



# TOWN OF SHERBORN FY2017 BUDGET



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## CULTURE & RECREATION:

- Historical Commission
- Library
- Recreation

DEPARTMENT: LIBRARY

FUNCTION NAME:

CULTURE & RECREATION

LINE ITEM NO.: 610

FUNCTION NUMBER:

600

ACCOUNT CODE	OBJECT
610-0630	ADMINISTRATION
610-0631	MAINTENANCE

	FY2012 ACTUAL*	FY2013 ACTUAL*	FY2014 ACTUAL*	FY2015		FY2016 APPROP	THREE YEAR ACT AVG	FY2017 REQUEST	ADV COMM REC
				APPROP	ACTUAL*				
SALARIES	259,223	260,478	265,022	268,015	267,323	273,403	264,290	277,532	282,946
EXPENSES	116,199	128,974	134,781	131,889	137,129	134,045	133,630	138,459	138,459
TOTALS	375,422	389,452	399,803	399,904	404,452	407,448	397,920	415,991	421,405

GENERAL COMMENTS:

\*Actual Expenditures include Encumbrances

**NOTE: The Library anticipates a savings of \$1,440 during construction in Summer 2016 & 2017 with the reduction of Saturday staff hours.**

SUBMITTED BY: Elizabeth Johnston

PHONE NUMBER: 653-0770 EMAIL: elizabeth.johnston2@comcast.net

DATE SUBMITTED:

ADVISORY COMMITTEE F Barbara Kantorski

	Increase/decrease	\$	%
Payroll		4,129	1.51%
Expenses		4,414	3.29%
Total		8,543	2.10%

FY2011 REVENUE DATA:							
	FY 2009 Amount	FY 2010 Amount	FY 2011 Amount	FY 2012 Amount	FY 2013 Amount	FY 2014 Amount	FY 2015 Amount
<b>General Fund</b>							
LIBRARY FINES	5,925	5,672	5,407	5,503	5,006	4,520	3,937
Dowse Memorial Fund: (TR to budget)	4,240	4,240	4,240	4,240	4,240	4,240	4,240
Saltonstall Operating Fund: (TR to budget)	18,577	18,942	19,407	19,562	19,896	20,095	20,376
	7/1/15 Beg						
<b>SRF (02)</b>	Bal	Revenue	Trans to Budget	Expended	End Bal		
Library Grants	2,652				2,652		
Library Gifts	4,012				4,012		
					-		
					-		

## DESCRIPTION OF FUNCTION ACTIVITY:

## 5611 - ADMINISTRATION

This function represents the cost of: (1) salaries and wages for Library staff; (2) collection development, i.e., the purchase of books, periodicals, computer services, and audio-visual materials; (3) office supplies, telephone lines, staff development funds, and reimbursement for work-related travel expenses. The new line item for Minuteman Network Membership is also reported.

## 5612 - MAINTENANCE

This function represents the budgeted amount for: (1) maintaining the facility; (2) purchasing custodial supplies; (3) utilities; (4) computer technical support.

## STATEMENT OF GOALS:

In FY 2017, the Library will be transitioning from the original facility into a temporary location. Current projections show the grand reopening in mid-2017 and re-occupancy of the renovated, updated, and expanded facility. The FY17 budget request shows the effort to bridge this major change and strives to anticipate costs that must stretch and will face adjustment.

The Library has projected the staffing level required for occupancy of the renovated and expanded Library in the Advisory budget documents for several fiscal years. Included with this package for FY 17 is an FY 18 cost estimate for personnel, labelled Exhibit A.

## COST SUMMARY BY CLASS

ACCOUNT CODE	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACT AVG	FY2017 REQUEST	ADV COMM REC
					APPROP	ACTUAL				
5110	PERSONAL SERVICES	259,223	260,478	265,022	268,015	267,323	273,403	264,290	277,532	282,946
5440	MATERIALS & SUPPLIES	79,584	81,469	80,617	75,110	79,416	77,252	80,500	77,396	77,396
5380	CONTRACTUAL SERVICES	35,906	47,149	53,388	56,046	56,788	56,060	52,440	60,330	60,330
5700	OTHER CHARGES	709	356	776	733	925	733	690	733	733
5850	EQUIPMENT	-	-	-	-	-	-	-	-	-
TOTALS		375,422	389,452	399,803	399,904	404,452	407,448	397,920	415,991	421,405

**NOTE: The Library estimates a savings of \$1,440 during construction in Summer 2016 & 2017 with the reduction of Saturday staff hours.**

ACCOUNT NUMBER	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 REQUEST	ADV COMM REC
					APPROP	ACTUAL				
<b>5100 - PERSONAL SERVICES</b>										
5110-0150	- LIBRARY DIRECTOR	81,578	82,389	83,221	84,053	84,053	85,738	83,220	87,090	92,504
5110-0151	- ASSISTANT DIRECTOR	49,046	49,546	50,045	50,544	50,544	51,563	50,050	52,384	52,384
5110-0152	- CHILDREN'S LIBRARIAN	49,046	49,546	50,045	50,544	50,544	51,563	50,050	52,384	52,384
5110-0153	- PERMANENT ASSISTANT	30,654	30,966	31,278	31,590	29,368	32,227	30,540	32,740	32,740
5110-0154	- SENIOR ASSISTANTS	27,937	28,675	27,400	25,394	27,249	25,906	27,770	26,212	26,212
5110-0155	- JUNIOR ASSISTANTS	5,034	3,451	11,671	15,314	11,956	15,618	9,030	15,806	15,806
5110-0156	- STUDENT HELPERS	15,928	15,905	11,362	10,576	13,609	10,788	13,630	10,916	10,916
TOTAL		259,223	260,478	265,022	268,015	267,323	273,403	264,290	277,532	282,946
<b>5420 - MATERIALS &amp; SUPPLIES</b>										
5510-0277	- FILMS, BOOKS, ETC	54,369	50,282	53,606	55,058	48,550	56,121	50,810	54,900	54,900
5420-0279	- OFFICE SUPPLIES	4,717	2,563	3,589	3,000	4,226	3,100	3,460	3,100	3,100
TOTAL		59,086	52,845	57,195	58,058	52,776	59,221	54,270	58,000	58,000
<b>5380 - CONTRACTUAL SERVICES</b>										
5230-0352	- TELEPHONE	2,801	2,921	2,885	2,800	2,587	2,800	2,800	2,800	2,800
5380-0336	- COMPUTER ON LINE SV	4,471	13,364	10,345	8,836	14,139	8,850	12,620	12,620	12,620
5380-0418	MINUTEMAN NETWORK				22,910	22,441	22,910	7,480	22,910	22,910
TOTAL		7,272	16,285	13,230	34,546	39,167	34,560	22,900	38,330	38,330
<b>5700 - OTHER CHARGES</b>										
5710-0404	- MEETINGS	446	150	529	433	633	433	440	433	433
5710-0410	- TRAVEL	263	206	247	300	292	300	250	300	300
TOTAL		709	356	776	733	925	733	690	733	733
<b>5850 - EQUIPMENT</b>										
<b>- NEW EQUIPMENT</b>										
TOTAL		-	-	-	-	-	-	-	-	-
PAGE TOTAL		326,290	329,964	336,223	361,352	360,191	367,917	342,150	374,595	380,009



**PLEASE RESPOND TO THESE QUESTIONS:****1. Have you looked for alternative funding sources such as private, state or federal grants that would apply to your dept?**

Yes. The Library has again partnered with the D-S Regional Schools to lock in the natural gas supplier rate for two years beginning 7/1/15. The Library is a member of the Mass. Higher Educational Consortium (MHEC) for discounted regionalized purchasing of goods and services. The Library applies annually for an e-rate discount through the federal government and receives a 40% discount on its telephone expenses. The Library participates in the Mass. Library System and is eligible for resource sharing and staff development opportunities that are free of charge. The Library also has well-managed private endowment funds that subsidize approximately 6% of the operating budget by appropriation at Town Meeting. The Library also offers great augmentation of services to the public through funds raised by the Friends of the Library supporting programs, technology, collections, furnishings, and cultural endeavors. Specifically, in FY2016, the Library took advantage of an EverSource grant opportunity that allowed a changeover from any remaining incandescent lighting to longer-lasting LED lighting.

**2. Are there any group purchasing collaboratives you are now participating in?**

**If none, have you investigated if any such collaboratives are available for your department.**

The Mass. Higher Educational Consortium (MHEC) is available to public libraries across New England and provides significant discounts on all goods and services we acquire that are not pre-set with Town of Sherborn contracts. The Minuteman Library Network also provides the means for discounted volume purchases of many library specific resources. The Library also belongs to TechSoup, which is a technology non-profit donation center; in 2013 we upgraded from Windows XP to Windows 7 for \$12 per license through TechSoup.

**Please provide detailed explanation for all categories****PROJECTIONS: PLEASE INCLUDE PROJECTIONS OF ANY POTENTIAL SIGNIFICANT CHANGES TO YOUR BUDGET**

5611 5110-015 to 5110-0156

Library personnel wages include the 1.5% COLA recommended by the Personnel Board.

The Board of Library Trustees voted an adjustment of \$6,766 for the Library Director to bring her salary in line with comparable town Library Director salaries. This is a mid-range adjustment comparable to 12 area towns. The justification and supporting detail for the increase append this budget document. The Trustees recommendation for the Directors salary is \$92,504.

Projection: The Library estimates an increase of \$82,304 for sufficient funding for staffing the renovated Library in FY18. This FY18 projection is still below the FY15 average of the area smallest towns - see Exhibit A. The Library also projects a potential savings in hours in FY16 & FY17 of \$1,440 while housed in a temporary location.

**5420-0277 & 5380-0336 Books, Online Services, Media**

The sub-total of \$67,520 for lines 5420-0277 and 5380-0336 represent a proportionate 16% of the Library's total municipal operating budget of \$421,405. The amount requested is based on a funding formula regulated by the Mass. Board of Library Commissioners that requires public libraries to meet certain standards for certification, as detailed in MGL, Ch.78, s19A&B, and in 605 CMR 4.01. Participation in the library certification program results in not only a return to the Town of approx. \$5,000 in state aid each year, but supports reciprocity between libraries for the citizens of Sherborn to access the Minuteman Network and the open library system, library-to-library interborrowing privileges, and savings resulting in access to regionalized services that add efficiencies. The concept is that libraries must demonstrate measure of local support in order for communities to draw from neighboring libraries' services, and receive support from the state. The philosophy is one of equalization of access to information for all Mass. citizens and particularly benefits the smaller communities whose per capita cost of support for library services would be relatively higher on an economy of scale. It is the best of both worlds of regionalization - the local library maintains its autonomy but the doors to resources in other communities are open to all. Certification is also necessary for the Library to receive state grants, including the \$3.6 million available to us through the Mass. Public Library Construction Program.

**5420-0279 - Office Supplies**

Level-funded. The Library continues to benefit from discounts through cooperative buying via the Mass. Higher Educational Consortium. The requested amount is less than the 3-year average, but expenses in previous fiscal years that were higher than the budgeted amount were not annual expenses.

**5230-0352 - Telephone**

Level-funded. The Library applies for an "e-rate" grant for schools and libraries from the federal government that discounts our invoices by 40%. Projection: When the Library reopens in 2017, the Library anticipates participating in the Town-wide VoIP service that is currently being proposed for the public buildings. At that time, we anticipate that the Town will apportion the Library's share of the telephone operating costs to the Library's budget or allow for the Library's costs in the group budget.

**5710-0404 - Meetings, Staff Development**

Level-funded.

**5710-0410 - Travel**

Level-funded.

**5380-0418 MINUTEMAN LIBRARY NETWORK MEMBERSHIP**

Level-funded. A built-in cost adjustment has occurred with a 5% credit to our membership cost awarded to the Sherborn Library because the Library lends more material to Network libraries than it borrows. However, this scale may tip while the Library has much of its collection in storage during construction and relies more heavily on neighboring libraries interlibrary loan services. Thus, we are keeping the 5% available to meet FY17 fees.

2016-2017

DEPARTMENT:  
FUNCTION TITLE:  
FUNCTION CODE:  
LINE ITEM NO:

LIBRARY  
MAINTENANCE  
5612  
610-0631

JUSTIFICATION AND SUPPORTING DETAIL

**Please provide detailed explanation for all categories**

**PROJECTIONS: PLEASE INCLUDE PROJECTIONS OF ANY POTENTIAL SIGNIFICANT CHANGES TO YOUR BUDGET**

- 5612 5580-0276 Maintenance Supplies**  
Increased from \$400 to \$800 to reflect a portion of the 3-year average. Part of the higher expense in the past 3 years reflects the purchase of lights for interior and exterior facility. With the recent conversion from remaining incandescent to LED using the EverSource grant opportunity, we anticipate a lower cost for replenishing lighting supplies. This is a reappropriation of funds which does not affect the bottom line target.
- 5210-0239 Fuel**  
Increased from \$10,079 to \$10,665 to meet the 3-year average cost. The Library continues to benefit from locked-in rates of 0.712 cents per therm from the group purchase agreement with the local & regional schools' gas supplier. Heat will continue to be supplied to the building during construction in winter 2016/spring 2017. This is a reappropriation of funds that does not affect the bottom line target.
- 5420-0329 Maintenance of Equipment & Building Maintenance**  
Increased from \$7,402 to \$7,831. While this increase only marginally meets the 3-year average of \$14,970, the Library anticipates that the closure of the existing Library in FY17 will reduce maintenance costs and eliminate existing preventative maintenance contracts for HVAC. However, some maintenance costs in a temporary Library location may be absorbed in operations. The installation of a new HVAC system with the 2016 renovation will necessitate the establishment of an appropriate maintenance contract for the Library when it reopens in 2017. It is possible that the Town may wish to include the Library in a group contract for HVAC preventative maintenance when we no longer depend on engineers who understand obsolete systems. The current Library contract for HVAC preventative maintenance is \$1,020. This is a reappropriation of funds that does not affect the bottom line target.  
Projection: The Library does not have an elevator and the maintenance and inspection of the elevator may result in an increase of \$3,600.
- 5380-0329 Computer Technical Support**  
Increased from \$1,500 to \$2,000. The Library anticipates that some configuration of the Library's server and website host will be necessary when we relocate our local area network to the Library's temporary location. The cost of redirecting our Minuteman Network connection to a temporary location is covered in the project budget.  
Projection: The Library anticipates higher level technology offerings in the renovated and expanded Library. These will be extended to child and youth services which we do not currently offer. The Library anticipates that consultants will be involved in the project to help design and scale technology services to child and youth services in the new children's room.
- 5210-0351 Electricity**  
Level-funded. During construction the Library will continue to provide power to the existing building while interior finish work is happening and protect the systems.
- 5580-0353 | BOTTLED WATER**  
Level-funded. Based on the 3-year average the existing budget should hold. Bottled water dispensers will be installed in the Library's temporary location.

RECREATION

2016-2017

BUDGET

DEPARTMENT: RECREATION

FUNCTION NAME: CULTURE & RECREATION

LINE ITEM NO.: 650

FUNCTION NUMBER: 600

NEW CODE	OBJECT
650-0000	PARKS & PLAYGROUNDS

	FY2012 ACTUAL*	FY2013 ACTUAL*	FY2014 ACTUAL*	FY2015		FY2016 APPROP	THREE YEAR ACT AVG	FY2017 REQUEST	ADV COMM REC
				APPROP	ACTUAL*				
SALARIES	-	-	-	-	-	-	-	-	
EXPENSES	9,230	6,531	9,765	10,100	10,082	15,000	8,790	15,000	10,000
TOTALS	9,230	6,531	9,765	10,100	10,082	15,000	8,790	15,000	10,000

GENERAL COMMENTS:

SUBMITTED BY:	Leo Cavanaugh		
PHONE NUMBER:	508-654-3310	EMAIL:	<a href="mailto:leoCav4@gmail.com">leoCav4@gmail.com</a>
DATE SUBMITTED:	12/30/15		
ADVISORY COMMITTEE REP:			

Increase/decrease	\$	-	0%
Payroll	-		0.00%
Expenses	-		0.00%
Total	-		0.00%

FY2015 REVENUE DATA:				
Description: SPECIAL REVENUE FUND 250-630-4370-1296-0000	Amount			
	BEG BAL	REVENUE	EXP	BALANCE
RECREATION REVOLVING FUND	189,170	89,626	(81,366)	197,430
	-			

DESCRIPTION OF FUNCTION ACTIVITY:

STATEMENT OF GOALS:

- Continue to fund significant facility improvements by charging lease fees to various youth & adult sports organizations.*
- Continue to improve safety, functionality, access, and appearance of all town recreation facilities.*
- Expand program offerings and facility utilization to match the needs and desires of the residents of Sherborn.*
- Spear-head fund-raising efforts for reconstruction of existing tennis court facility, which is beyond repair.*
- Continue to offer seasonal employment opportunities to local teens & adults through our programs.*

COST SUMMARY BY CLASS

ACCOUNT CODE	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACT AVG	FY2017 REQUEST	ADV COMM REC
					APPROP	ACTUAL				
5110	PERSONAL SERVICES	-	-	-	-	-	-	-	-	-
5440	MATERIALS & SUPPLIES	-	-	-	-	-	-	-	-	-
5380	CONTRACTUAL SERVICES	9,230	6,531	9,765	10,100	10,082	14,700	8,790	14,200	10,000
5700	OTHER CHARGES	-	-	-	-	-	-	-	800	-
5850	EQUIPMENT	-	-	-	-	-	300	-	-	-
TOTALS		9,230	6,531	9,765	10,100	10,082	15,000	8,790	15,000	10,000

DEPARTMENT:

RECREATION

FUNCTION TITLE:

PARKS & PLAYGROUNDS

FUNCTION CODE:

650

ACCOUNT NUMBER	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016	THREE YEAR ACT AVG	FY2017 REQUEST	ADV COMM REC
					APPROP	ACTUAL				
<u>5100</u>	- PERSONAL SERVICES									
	- SEASONAL PART TIME									
	TOTAL	-	-	-	-	-	-	-	-	-
<u>5420</u>	- MATERIALS & SUPPLIES									
	- OFFICE SUPPLIES									
	TOTAL	-	-	-	-	-	-	-	-	-
<u>5380</u>	- CONTRACTUAL SERVICES									
	5210-0351 - ELECTRICITY	1,029	799	558	1,000	1,138	1,500	830	1,000	1,000
	5380-0335 - RUBBISH REMOVAL	216	1,313	65	868	458	1,200	610	500	500
	5380-0384 - PORT-O-POTTY						3,000	-	3,700	-
	5380-0344 - PRINTING/MAILING		212	-	50	-		70		-
	5380-0376 - PLAYGROUND									-
	5380-0384 - FIELD MAINTENANCE	7,985	4,207	9,142	8,162	8,486	9,000	7,280	9,000	8,500
	5420-0280 - POSTAGE				20	-				
TOTAL	9,230	6,531	9,765	10,100	10,082	14,700	8,790	14,200	10,000	
<u>5700</u>	- OTHER CHARGES									
	Registration Software								800	-
	TOTAL	-	-	-	-	-	-	-	800	-
<u>5850</u>	- EQUIPMENT						300			
	NEW EQUIPMENT									
	TOTAL	-	-	-	-	-	300	-	-	-
PAGE TOTAL		9,230	6,531	9,765	10,100	10,082	15,000	8,790	15,000	10,000

**PLEASE RESPOND TO THESE QUESTIONS:**

1. Have you looked for alternative funding sources such as private, state or federal grants that would apply to your dept?

*Yes, we were able to install a new skateboard park valued at over \$80,000.00 for \$4,000.00 by negotiating a municple agreement with another MA town.*

2. Are there any group purchasing collaboratives you are now participating in?

If none, have you investigated if any such collaboratives are available for your department.

*We continue to use town-approved vendors and leverage the buying power of the town.*

**Please provide detailed explanation for all categories**

**PROJECTIONS: PLEASE INCLUDE PROJECTIONS OF ANY POTENTIAL SIGNIFICANT CHANGES TO YOUR BUDGET**

We are not asking for any increase from our FY2016 budget.

2016-2017

BUDGET

DEPARTMENT: HISTORICAL COMMISSION

FUNCTION NAME: CULTURE & RECREATION

LINE ITEM NO.: 691

FUNCTION NUMBER: 600

ACCOUNT CODE	OBJECT
691-0000	HISTORICAL COMMISSION

	FY2012 ACTUAL*	FY2013 ACTUAL*	FY2014 ACTUAL*	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 DEPT	ADVISORY & BOS REC
				APPROP	ACTUAL*				
SALARIES	-	-	-	-	-	-	-	-	0
EXPENSES	-	313	496	500	360	500	390	500	500
TOTALS	-	313	496	500	360	500	390	500	500

GENERAL COMMENTS:

SUBMITTED BY <u>Carol McGarry, chair</u>
PHONE NUMBE <u>(508)653-4711</u> EMAIL: <u><a href="mailto:carol.mcgarry@gmail.com">carol.mcgarry@gmail.com</a></u>
DATE SUBMITT <u>12/29/15</u>
ADVISORY COMMITTEE REP: <u>Vicki Relas</u>

Increase/decrease	\$	%
Payroll	-	0%
Expenses	-	0%
Total	-	0%

DESCRIPTION OF FUNCTION ACTIVITY:

Identify, protect and preserve Sherborn's historic assets, advise town government regarding historic preservation issues and public education.

STATEMENT OF GOALS:

Historical Commission will allocate funds primarily toward public education especially regarding the town's historical districts, houses and barns, as well as materials and literature for a historic house plaque program.

COST SUMMARY BY CLASS

ACCOUNT CODE	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 DEPT	ADVISORY & BOS REC
					APPROP	ACTUAL				
5110	PERSONAL SERVICES	-	-	-	-	-	-	-	-	-
5440	MATERIALS & SUPPLIES	-	226	57	500	360	500	210	500	500
5380	CONTRACTUAL SERVICES	-	87	439	-	-	-	180	-	0
5700	OTHER CHARGES	-	-	-	-	-	-	-	-	-
5850	EQUIPMENT	-	-	-	-	-	-	-	-	-
TOTALS		-	313	496	500	360	500	390	500	500

2016-2017  
 DEPARTMENT:  
 FUNCTION TITLE:  
 FUNCTION CODE:

BUDGET

HISTORICAL COMMISSION  
 HISTORICAL COMMISSION  
 691

ACCOUNT NUMBER	DESCRIPTION	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015		FY2016 APPROP	THREE YEAR ACTUAL AVG	FY2017 REQUEST	ADVISORY & BOS REC
					APPROP	ACTUAL				
<b>5100</b>	<b>- PERSONAL SERVICES</b>									
	TOTAL	-	-	-	-	-	-	-	-	
<b>5420</b>	<b>- MATERIALS &amp; SUPPLIES</b>									
5420-0248	FILM,DEVELOP,PRINT	-	2	-				-		
5420-0252	ARCHIVAL STORAGE MAT'L	-	-	-				-		
5420-0276	MATERIALS & SUPPLIES	-	130	-				40	250	250
5420-0280	POSTAGE	-	94	57	250		250	50	250	250
5420-0292	OTHER CHARGES	-	-	-	250	360	250	120		
	TOTAL	-	226	57	500	360	500	210	500	500
<b>5380</b>	<b>- CONTRACTUAL SERVICES</b>									
5380-0306	CONTRACTUAL SVCS		87	390				160		
5380-0344	PRINTING/MAILING			49				20		
	TOTAL	-	87	439	-	-	-	180	-	
<b>5700</b>	<b>- OTHER CHARGES</b>									
	TOTAL	-	-	-	-	-	-	-	-	
<b>5850</b>	<b>- EQUIPMENT</b>									
	- NEW EQUIPMENT									
	TOTAL	-	-	-	-	-	-	-	-	
	PAGE TOTAL	-	313	496	500	360	500	390	500	500

**PLEASE RESPOND TO THESE QUESTIONS:**

- 1. Have you looked for alternative funding sources such as private, state or federal grants that would apply to your dept?
- 1. On a regular basis.
  
- 2. Are there any group purchasing collaboratives you are now participating in?
- If none, have you investigated if any such collaboratives are available for your department.
- 2. No. Our expenses are small project based, informational mailings to our 234 historic assets survey property owners or educational materials regarding th

**Please provide detailed explanation for all categories**

Our focus during the next fiscal year will be developing and circulating educational materials explaining the different funtions of our commission, the Historic District Commission, and tl

**PROJECTIONS: PLEASE INCLUDE PROJECTIONS OF ANY POTENTIAL SIGNIFICANT CHANGES TO YOUR BUDGET**