



LEGAL

DESCRIPTION

The Town contracts with private firms for legal services. These services fall under the two categories of general legal services and labor matters. These firms represent the Town in legal proceedings, provide advice and assistance on various matters to all departments and committees as requested and assist in the preparation documents.

SUMMARY OF CHANGES

Based on the actual expenditures in 2015 and trend through the midpoint of FY16 the legal budget has been reduced by 6%.

LEGAL			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-111-5200-005	LEGAL SERVICES	45,592.31	63,000	59,000	59,000	-4,000	-6.3%
EXPENSES			45,592.31	63,000	59,000	59,000	-4,000	-6.3%
		DEPARTMENTAL TOTAL	45,592.31	63,000	59,000	59,000	-4,000	-6.3%



MODERATOR

DESCRIPTION

The moderator is an elected official that serves a term of three years. The chief responsibility of the moderator is to manage and oversee the proceedings of Town Meetings.

SUMMARY OF CHANGES

There are no changes to the Moderator's budget in comparison to fiscal year 2016.

MODERATOR			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-114-5100-000	SALARY-MODERATOR	80.00	81	81	81	0	0.0%
			80.00	81	81	81	0	0.0%
EXPENSES	01-114-5700-002	DUES/MEMBERSHIP	20.00	70	70	70	0	0.0%
			20.00	70	70	70	0	0.0%
DEPARTMENTAL TOTAL			100.00	151	151	151	0	0.0%



SELECTMEN

MISSION STATEMENT

(BOS) The Board of Selectmen is responsible for setting the strategic direction for the Town of Leicester.

(TA) The mission of the Office of the Town Administrator is to provide exceptional professional leadership for all aspects of the municipal government to sustain and enhance the quality of life in the Town of Leicester consistent with the policies and vision of the Board of Selectmen.

VISION STATEMENT

(BOS) The Town of Leicester will be an evolving and sustainable community of engaged residents enjoying a high quality of life that celebrates and preserves our rich history.

(TA) The Office of the Town Administrator will create an environment that fosters innovative ideas, practices and strategies for delivering exceptional public services which make Leicester a great place to live, work and play.

FISCAL YEAR 2017 GOALS AND INITIATIVES

Selectmen Goal: *Bolster the Town's tax base by enabling commercial and residential development*

Town Administrator Tasks:

- Lead an economic development self-assessment
- Create an action plan to increase competitiveness based upon best practices

Selectmen Goal: *Enhance communication with residents and stakeholders to help ensure insight into the operations of the Town, aid in community involvement and continue to build productive relationships*

Town Administrator Tasks:

- Develop a more transparent budget document to help inform stakeholders on the Town's resource allocation process based upon best practices through the Community Cabinet Compact initiative
- Redevelop the Town's website to improve the quality of information provided and site functionality

Selectmen Goal: *Develop the infrastructure and services of the Town to improve the quality of life of residents and enable desired development*

Town Administrator Tasks:

- Support and manage the ongoing facility improvement projects including:
 - Fire & EMS HQ, Town Hall Renovations, Energy Improvement Project, Library Renovation & Expansion
- Support the Comprehensive Water Study project and initiate the development of a strategy to implement the desired recommendations



Town of Leicester — Fiscal Year 2017 Budget

Selectmen Goal: *Continually assess and improve the operations of the Town to ensure the most effective, efficient and modern practices are used in the delivery of services to residents and stakeholders*

- Town Administrator Tasks:
- Lead the creation mission statements and strategic plans for each Department
 - Begin to align departmental strategies with the budget development process

SUMMARY OF CHANGES

The Board of Selectmen's budget proposal provides for salary increases for the Town Administrator consistent with his employment agreement and the Assistant to the Town Administrator. This proposal also seeks to add a 19 hour administrative assistant to support the office enabling existing staff to focus on the mission of the Department.

SELECTMEN			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-122-5100-000	SALARY/WAGES SELECTMEN	46,554.17	48,450	58,897	60,530	12,080	24.9%
	01-122-5101-000	SALARY-TOWN ADMINISTRATOR	104,566.03	111,115	111,985	114,785	3,670	3.3%
			151,120.20	159,565	170,882	175,314	15,749	9.9%
EXPENSES	01-122-5200-003	MAINT CONTRACTS/REPAIRS	3,192.48	3,700	3,200	3,205	-495	-13.4%
	01-122-5200-004	CONSULTANT/PROF SERVICES	18,520.17	18,550	18,550	18,550	0	0.0%
	01-122-5200-007	ADVERTISING	1,517.82	1,000	1,000	1,000	0	0.0%
	01-122-5200-008	POSTAGE COSTS	21,995.90	26,700	24,000	25,800	-900	-3.4%
	01-122-5200-009	PRINTING	958.85	900	1,000	1,000	100	11.1%
	01-122-5400-001	OFFICE SUPPLIES	2,006.12	2,000	2,200	2,200	200	10.0%
	01-122-5400-002	BOOKS/PERIODICALS	278.20	300	300	300	0	0.0%
	01-122-5700-001	TRAVEL/LICENSES	4,928.35	4,500	4,500	4,500	0	0.0%
	01-122-5700-002	DUES/MEMBERSHIP	2,727.50	2,850	2,800	2,800	-50	-1.8%
	01-122-5700-003	TRAINING/SEMINARS/MEETINGS	1,939.71	2,500	2,000	2,000	-500	-20.0%
	01-122-5700-006	EMPLOYEE BENEFITS	2,050.02	4,000	4,000	4,000	0	0.0%
	01-122-5701-007	BUDGET PROF EXPENSES	3,900.00	4,800	5,700	5,700	900	18.8%
	01-122-5800-001	EQUIPMENT- \$500	790.00	500	800	800	300	60.0%
			64,805.12	72,300	70,050	71,855	-445	-0.6%
DEPARTMENTAL TOTAL			215,925.32	231,865	240,932	247,169	15,304	6.6%



RESERVE FUND

DESCRIPTION

The Reserve Fund is a sum of money appropriated at Town Meeting to be used at the discretion of the Finance Advisory Board in conjunction with the Board of Selectmen to cover extraordinary or unforeseen expenses that arise during the fiscal year. The creation and use of the Reserve Fund is specified in Chapter 40 §6 of the Massachusetts General Laws.

SUMMARY OF CHANGES

The reserve fund budget is proposed at the same level as fiscal year 2016.

RESERVE FUND		FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
01-130-5700-007	OTHER RESERVE FUND	31,800.00	50,000	50,000	50,000	0	0.0%
EXPENSES		31,800.00	50,000	50,000	50,000	0	0.0%
DEPARTMENTAL TOTAL		31,800.00	50,000	50,000	50,000	0	0.0%



ADVISORY BOARD

DESCRIPTION

The Finance Advisory Board is a seven member body that is responsible for advising Town Meeting on all expenditures of the Town. The authority of the Board is found in chapter four of the Town's General Bylaws.

SUMMARY OF CHANGES

The fiscal year 2017 budget proposal is based upon this previous years' spending by the Board.

ADVISORY BOARD			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-131-5400-001	OFFICE SUPPLIES	0.00	600	500	250	-350	-58.3%
	01-131-5700-002	DUES/MEMBERSHIPS	204.00	300	300	275	-25	-8.3%
	01-131-5700-003	TRAINING/SEMINARS/MEETINGS	0.00	700	700	350	-350	-50.0%
EXPENSES			204.00	1,600	1,500	875	-725	-45.3%
DEPARTMENTAL TOTAL			204.00	1,600	1,500	875	-725	-45.3%



TOWN ACCOUNTANT

MISSION STATEMENT

To further and support the goals and to protect and preserve the legal, ethical and financial integrity of all Town departments by providing sound advice and assistance on matters of law

VISION STATEMENT

To provide innovative specialized local government legal support that helps to increase the quality of life of all residents of the Town of Leicester

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. To modernize our filing system by moving to electronic recordkeeping. Insert at least two goals

SUMMARY OF CHANGES

The Town Accountant position will return to full time status in FY17 and the Assistant Town Accountant position will be part time. The Wages-Accounting line item increase will cover planned employee absences.

TOWN ACCOUNTANT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-135-5100-000	WAGES-ACCOUNTING	35,189.77	35,980	35,980	34,000	-1,980	-5.5%
	01-135-5101-000	SALARY-TOWN ACCOUNTANT	40,082.45	50,817	50,817	64,000	13,183	25.9%
			75,272.22	86,797	86,797	98,000	11,203	12.9%
EXPENSES	01-135-5200-004	CONSULTANTS/PROF SERVICES	24,000.00	24,000	24,500	24,500	500	2.1%
	01-135-5200-009	PRINTING	210.00	325	150	150	-175	-53.8%
	01-135-5400-001	OFFICE SUPPLIES	475.31	750	500	500	-250	-33.3%
	01-135-5700-001	TRAVEL/LICENSES	274.61	300	300	300	0	0.0%
	01-135-5700-002	DUES/MEMBERSHIPS	125.00	125	125	125	0	0.0%
	01-135-5700-003	TRAINING/SEMINARS/MEETINGS	511.14	800	1,600	800	0	0.0%
			25,596.06	26,300	27,175	26,375	75	0.3%
DEPARTMENTAL TOTAL			100,868.28	113,097	113,972	124,375	11,278	10.0%



BOARD OF ASSESSORS

MISSION STATEMENT

The Town of Leicester Assessing Department is committed to a philosophy of service and accountability to the public, whose interest is best served through the sound administration of the Massachusetts General Laws and regulations pursuant to providing fair and equitable assessments on all real and personal property within the municipal boundaries.

VISION STATEMENT

Our vision is to be a model in the assessment administration field with a reputation for the delivery of impartial, accurate, equitable assessments that meet or exceed the statutory requirements of the State of Massachusetts. We will strive to satisfy not only our taxpayers, but other departments, local government and other taxing districts with courteous, prompt and professional service second to none.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. Work in conjunction with the Town Planner to identify and implement the best GIS product for use by municipal departments
2. Complete Triennial revaluation/DOR audit ahead of typical schedule
3. Review/ update /overhaul Assessors information on municipal web site

SUMMARY OF CHANGES

The personnel expenses of the department were increased in accordance with the performance of the employees.



Town of Leicester — Fiscal Year 2017 Budget

ASSESSORS			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-141-5100-000	SALARY/WAGES-ASSESSORS	36,087.00	38,669	38,669	39,636	967	2.5%
	01-141-5101-000	SALARY-PRINCIPAL ASSESSOR	60,910.00	62,738	62,738	64,306	1,568	2.5%
PERSONNEL			96,997.00	101,407	101,407	103,942	2,535	2.5%
	01-141-5200-004	CONSULTANTS/PROF SERVICES	5,900.00	7,000	7,000	7,000	0	0.0%
	01-141-5400-001	OFFICE SUPPLIES	146.42	200	200	200	0	0.0%
	01-141-5700-002	DUES/MEMBERSHIPS	340.00	340	340	340	0	0.0%
	01-141-5700-003	TRAINING/SEMINARS/MEETINGS	569.70	700	800	700	0	0.0%
EXPENSES			6,956.12	8,240	8,340	8,240	0	0.0%
DEPARTMENTAL TOTAL			103,953.12	109,647	109,747	112,182	2,535	2.3%



TREASURER COLLECTOR

MISSION STATEMENT

The Treasurer Collector's office is committed to providing taxpayers & town employees with professional and courteous service in the administration of all revenues and expenses for the Town of Leicester, as well as satisfy the legal requirements set forth in Massachusetts General Laws and the Town's bylaws.

VISION STATEMENT

The Treasurer Collector's office adheres to a philosophy of timely and accurate services in a manner that is fair, legal, and courteous to both the Town's residents as well as our fellow co-workers.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. Work closely with the Assessor to clean up any outstanding receivables that can be deemed uncollectable.
2. Focus on Tax Title & clean up any remaining discrepancies with districts.

SUMMARY OF CHANGES

The personnel expenses of the department were increased in accordance with the performance of the employees and expenses were reduced to reflect the spending plan of the new Department Head.



Town of Leicester — Fiscal Year 2017 Budget

TREASURER/COLLECTOR			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-145-5100-000	WAGES-TREASURER/COLLECTOR	87,187.80	69,000	69,145	70,874	1,874	2.7%
	01-145-5101-000	SALARY-TREASURER/COLLECTOR	52,186.42	64,000	64,000	65,600	1,600	2.5%
PERSONNEL			139,374.22	133,000	133,145	136,474	3,474	2.6%
	01-145-5200-003	MAINT CONTRACTS/REPAIRS	0.00	100	0	0	-100	-100.0%
	01-145-5200-004	CONSULTANTS/PROF SERVICE	30,170.55	22,000	22,000	22,000	0	0.0%
	01-145-5400-001	OFFICE SUPPLIES	749.79	2,000	1,100	1,100	-900	-45.0%
	01-145-5700-001	MILEAGE/LICENSES	329.22	200	355	355	155	77.5%
	01-145-5700-002	DUES/MEMBERSHIPS	150.00	360	150	150	-210	-58.3%
	01-145-5700-003	TRAINING/SEMINARS/MEETINGS	280.00	985	190	190	-795	-80.7%
EXPENSES			31,679.56	25,645	23,795	23,795	-1,850	-7.2%
DEPARTMENTAL TOTAL			171,053.78	158,645	156,940	160,269	1,624	1.0%



TAX TITLE

DESCRIPTION

The Tax Title budget provides the Treasurer/Collector with the resources to pursue all applicable legal proceedings to recover taxes that are past due on properties within the Town. The vast majority of these expenditures cover attorney's fees.

SUMMARY OF CHANGES

The Treasurer/Collector has established a strategy for pursuing tax delinquent properties. This strategy will result in less spending in FY17.

TAX TITLE			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-147-5200-004	CONSULTANTS/PROF SERVICES	16,823.54	20,000	20,000	18,000	-2,000	-10.0%
EXPENSES			16,823.54	20,000	20,000	18,000	-2,000	-10.0%
DEPARTMENTAL TOTAL			16,823.54	20,000	20,000	18,000	-2,000	-10.0%



PERSONNEL BOARD

DESCRIPTION

The Personnel Board is a five member body appointed by the Board of Selectmen. The Board is charged with advising the Board of Selectmen on the operation of the Town's personnel system including all related policies and practices.

SUMMARY OF CHANGES

The fiscal year 2017 budget request has been reduced in accordance with prior year expenditure levels and anticipated activities in the budget year.

PERSONNEL BOARD			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-152-5200-009	PRINTING	0.00	250	100	0	-250	-100.0%
	01-152-5400-001	OFFICE SUPPLIES	0.00	125	100	0	-125	-100.0%
	01-152-5700-002	DUES/MEMBERSHIPS	250.00	250	250	250	0	0.0%
	01-152-5700-005	RECOGNITION/AWARDS	311.98	350	400	0	-350	-100.0%
EXPENSES			561.98	975	850	250	-725	-74.4%
DEPARTMENTAL TOTAL			561.98	975	850	250	-725	-74.4%



IT DEPARTMENT

DESCRIPTION

This budget provides for broad range of expenditures related to the Town's information technology (IT) system. The Town utilized a private company to oversee and administer the IT network at all Town Buildings. That company is responsible for network security, email, storage, devices, software and applications support. Additionally, this budget covers the cost of software licensing and maintenance, internet connectivity, and hardware costs for all Town departments.

SUMMARY OF CHANGES

There is a net decrease for the IT budget proposal due to the fiscal year 2016 budget having funds appropriated for the completion of an upgrade project at the Town Hall. The Maintenance Contracts/Repairs line item is proposed to increase to support the new Fire Department records system and for an agreement with the Central Massachusetts Regional Planning Commission for Geographical Information System (GIS) support and enhancements.

IT DEPARTMENT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-155-5200-003	MAINT CONTRACTS/REPAIRS	87,444.65	98,500	109,000	104,200	5,700	5.8%
	01-155-5200-004	CONSULTANTS/PROF SERVICES	11,372.03	6,500	0	0	-6,500	-100.0%
	01-155-5400-005	SMALL EQUIPMENT	0.00	12,500	6,000	6,000	-6,500	-52.0%
	01-155-5800-001	EQUIPMENT- \$500	5,254.98	0	0	0	0	0.0%
EXPENSES			104,071.66	117,500	115,000	110,200	-7,300	-6.2%
DEPARTMENTAL TOTAL			104,071.66	117,500	115,000	110,200	-7,300	-6.2%



TOWN CLERK

MISSION STATEMENT

Often considered the core of local government, the Town Clerk's Office serves as the central information point for local residents and citizens at large.

It is the mission of the Office of the Town Clerk to be a primary provider of information and quality services to the community and to work cooperatively and in coordination with the varied departments and groups while performing a myriad of tasks to achieve established goals and comply with State and Local Statutes.

The Leicester Town Clerk serves the residents of Leicester through its function as official record keeper for the Town Meeting and Vital Records and the Administration of Elections and voter related activities.

Records found in this office are: Birth, Marriage and Death Certificates; Zoning Decisions; Town Meeting Records; Annual Town Reports and Special Reports to Town Meeting; records of elections and lists of those who have served the Town of Leicester in elective or appointive office.

The Town Clerk's office welcomes inquiries from all citizens seeking assistance/information in relation to services provided by the Town of Leicester. The staff will assist in redirecting your questions to the appropriate department.

VISION STATEMENT

The Visions of the Town Clerk's Office is to enhance services while serving as the nucleus of the Town of Leicester.

To be a municipal government that works collaboratively with citizens and other governments to plan for and respond to citizen needs and provide timely, efficient, effective, and customer friendly services.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. Purchase a new dog program that will allow the department to work more efficiently.
2. Work toward expanding and modernizing the office.

SUMMARY OF CHANGES

The most significant budgetary change is performance increases for staff.



Town of Leicester — Fiscal Year 2017 Budget

TOWN CLERK			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-161-5100-000	WAGES-TOWN CLERK	37,494.20	38,871	38,871	39,843	972	2.5%
	01-161-5101-000	SALARY-TOWN CLERK	48,865.00	50,331	50,331	51,590	1,259	2.5%
			86,359.20	89,202	89,202	91,433	2,231	2.5%
EXPENSES	01-161-5200-009	PRINTING	95.00	850	825	825	-25	-2.9%
	01-161-5400-001	OFFICE SUPPLIES	1,587.20	1,500	1,100	1,100	-400	-26.7%
	01-161-5700-001	MILEAGE/LICENSES	0.00	100	100	100	0	0.0%
	01-161-5700-002	DUES/MEMBERSHIPS	125.00	200	200	200	0	0.0%
	01-161-5700-003	TRAINING/SEMINARS/MEETINGS	166.00	1,000	800	800	-200	-20.0%
			1,973.20	3,650	3,025	3,025	-625	-17.1%
DEPARTMENTAL TOTAL			88,332.40	92,852	92,227	94,458	1,606	1.7%



ELECTIONS & REGISTRATIONS

DESCRIPTION

Overseen by the Town Clerk, the Elections and Registrations Department is responsible for the fair and efficient management of all Federal, State and local elections.

SUMMARY OF CHANGES

The fiscal 2017 budget request is mostly unchanged in comparison to fiscal year 2016.

ELECTIONS & REGISTRATIONS			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-162-5100-000	SALARY/WAGES-ELECTIONS & REG	13,702.76	21,000	21,000	21,000	0	0.0%
			13,702.76	21,000	21,000	21,000	0	0.0%
	01-162-5200-004	CONSULTANTS/PROF SERVICES	8,001.63	8,200	8,200	8,200	0	0.0%
	01-162-5200-009	PRINTING	1,532.68	2,500	2,500	2,500	0	0.0%
	01-162-5400-001	OFFICE SUPPLIES	2,255.35	2,000	2,000	2,000	0	0.0%
	01-162-5700-003	TRAINING/MEETINGS	0.00	200	200	200	0	0.0%
EXPENSES			11,789.66	12,900	12,900	12,900	0	0.0%
DEPARTMENTAL TOTAL			25,492.42	33,900	33,900	33,900	0	0.0%



DEVELOPMENT & INSPECTIONAL SERVICES

MISSION STATEMENT

The Office of Development & Inspectional Services serves the Town of Leicester through the administration of all functions related to land-use development, public health, and long-range planning.

VISION STATEMENT

The Office of Development & Inspectional Services plans for and permits development in an efficient and customer friendly way that encourages development while ensuring public health and safety and protecting Leicester's unique environmental, historical, and cultural resources.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. Work on development of a Town GIS system in coordination with the Assessors' Office
2. Work with permitting Boards (Planning, ZBA, and Conservation) and EDC to prioritize and schedule Zoning and General Bylaw amendments
3. Research and develop budget estimates for an e-permitting system to improve inter-departmental permit tracking and allow online permitting

SUMMARY OF CHANGES

The most significant budgetary change is performance increases for staff.



Town of Leicester — Fiscal Year 2017 Budget

DEVELOPMENT & INSPECTIONAL SERVICES			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-180-5196-510	SALARY/WAGES-PLANNING BOARD	0.00	1,424	1,424	1,424	0	0.0%
	01-180-5200-003	SALARY/WAGES-BOARD OF HEALTH	0.00	872	872	872	0	0.0%
	01-180-5100-003	WAGES-DEV & INSPECT SERVICES	56,656.56	61,963	61,957	63,857	1,894	3.1%
	01-180-5196-175	SALARY-TOWN PLANNER	39,680.00	76,865	76,865	79,171	2,306	3.0%
PERSONNEL			96,336.56	141,124	141,118	145,324	4,200	3.0%
	01-180-5200-003	MAINT CONTRACTS/REPAIRS	80.00	2,600	0	0	-2,600	-100.0%
	01-180-5200-004	CONSULTANTS/PROF SERVICES	57,696.43	68,000	70,000	70,000	2,000	2.9%
	01-180-5200-007	ADVERTISING	242.50	900	900	900	0	0.0%
	01-180-5200-009	PRINTING	581.72	600	600	600	0	0.0%
	01-180-5400-001	OFFICE SUPPLIES	1,884.21	2,000	2,200	2,200	200	10.0%
	01-180-5400-002	BOOKS/PERIODICALS	195.46	500	500	500	0	0.0%
	01-180-5400-006	PARTS/MATERIALS	0.00	200	200	200	0	0.0%
	01-180-5700-001	MILEAGE/LICENSES	847.23	1,150	1,150	1,150	0	0.0%
	01-180-5700-002	DUES/MEMBERSHIPS	650.00	1,300	1,300	1,300	0	0.0%
	01-180-5700-003	TRAINING/SEMINARS/MEETINGS	1,749.14	1,900	2,100	2,000	100	5.3%
EXPENSES			63,926.69	79,150	78,950	78,850	-300	-0.4%
DEPARTMENTAL TOTAL			160,263.25	220,274	220,068	224,174	3,900	1.8%



TOWN-OWNED BUILDINGS MAINTENANCE

DESCRIPTION

The Town owns several buildings that do not fall under the direct responsibility of a department. This budget provides funding for the general maintenance and upkeep of those buildings and properties. The properties currently include Hillcrest Country Club and various small historic structures.

SUMMARY OF CHANGES

The budget is identical to FY16.

TOWN-OWNED BLDG MAINT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-192-5200-003	EXPENSES	0.00	4,500	4,500	4,500	0	0.0%
EXPENSES			0.00	4,500	4,500	4,500	0	0.0%
DEPARTMENTAL TOTAL			0.00	4,500	4,500	4,500	0	0.0%



TOWN HALL BUILDING MAINTENANCE

DESCRIPTION

The Town Hall functions as the main office building for Town administrative operations. This budget funds the general operation of the building including maintenance and utilities.

SUMMARY OF CHANGES

The fiscal year 2017 budget has been reduced by nearly 50% in comparison to fiscal year 2016. The reductions are a result of the savings that will be realized through the energy improvement project. These funds were transferred to the debt service areas of the budget to cover the cost of the project financing agreement.

TOWN HALL BLDG MAINT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-197-5200-002	ELECTRIC	11,573.34	13,000	13,000	11,650	-1,350	-10.4%
	01-197-5200-003	MAINT CONTRACTS/REPAIRS	11,463.48	18,137	12,000	10,225	-7,912	-43.6%
	01-197-5200-006	WATER/SEWER	623.26	650	650	424	-226	-34.8%
	01-197-5400-003	HEATING FUEL	38,063.12	31,000	31,000	7,828	-23,172	-74.7%
	01-197-5400-005	TOOLS/SMALL EQUIP	8.68	300	300	300	0	0.0%
	01-197-5400-006	PARTS/MATERIALS	657.10	2,750	2,750	1,750	-1,000	-36.4%
	01-197-5400-007	MAINTENANCE SUPPLIES	2,872.61	3,000	3,000	3,000	0	0.0%
	01-197-5700-007	BANDSTAND			255	255	255	
EXPENSES			65,261.59	68,837	62,955	35,432	-33,660	-48.9%
DEPARTMENTAL TOTAL			65,261.59	68,837	62,955	35,432	-33,660	-48.9%



TOWN HALL TELEPHONES

DESCRIPTION

This budget covers the telephone expenses of the Town Hall.

SUMMARY OF CHANGES

The budget has been reduced based on the expenditure trend of recent years.

TOWN HALL TELEPHONES			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-198-5200-001	TELEPHONES	5,769.88	6,600	6,400	6,400	-200	-3.0%
EXPENSES			5,769.88	6,600	6,400	6,400	-200	-3.0%
DEPARTMENTAL TOTAL			5,769.88	6,600	6,400	6,400	-200	-3.0%



LEICESTER POLICE DEPARTMENT

MISSION STATEMENT

“Community Committed”

To provide the residents of our community with a professional and highly trained police force that is founded on community commitment and strong ethical values designed to enhance the quality of life in Leicester. The department will achieve its mission using its core value PRIDE:

- P**artnering with the residents and businesses in the community to enhance interaction and communication so that they become true stakeholders in the community.
- R**e-enforcing public trust and confidence in the police through accountability and transparency.
- I**dentifying the quality of life issues that impact our residents through community engagement and work with them to develop a resolution.
- D**emonstrating a proactive approach to alleviating crime and disorder in the community with an emphasis on utilizing “Problem Solving Policing” strategies and techniques that result in long term resolutions to issues.
- E**stablishing a community wide commitment that supports and sustains a collaborative effort between the police and public that maintains the standards that make Leicester a good and decent place to live, work, and raise a family

VISION STATEMENT

The Leicester Police Department seeks to be a recognized leader in the law enforcement community against whom other police departments benchmark their performance. To achieve this vision the LPD will utilize “LEADERSHIP.”

- L**eading by example.
- E**xemplary performance by the members of the department in all that they do.
- A**ddressing the police department’s mission so that it remains in step with the needs of the community it serves and protects.
- D**eterring, interdicting, or interrupting crime through proactive police work.
- E**ducating the residents and businesses as to the emerging law enforcement issues which impact the community.



Town of Leicester — Fiscal Year 2017 Budget

Responding to the needs of the community in a timely and effective manner.

Showing the public, through transparency, that police are the public and the public are the police.

Helping other departments within the town by supporting their mission and vision.

Identifying the department and its members as leaders in the community whom others look to for guidance and assistance.

Partnering with as many residents and community organizations as possible so that the police department becomes one agency in a multi-agency response to crime and disorder in the Town of Leicester.

The department must work with the community to establish a long term financial strategy that provides the department with the fiscal support needed to achieve its vision. This stability will provide the department with the resources it needs to get the job done!!

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. To complete phase #2 of the LPD evidence room audit as set forth in last year's 5 year evidence audit plan.
2. To complete a public records destruction that purges a minimum of two years of police and accident reports.

SUMMARY OF CHANGES

The Police Department is in the middle of a multi-year reorganization. The most significant change in the budget includes a 50% reduction the funding for dispatching services. Dispatching services will be provided by the City of Worcester under the terms of an intermunicipal agreement. The new regional emergency communications center that will house the dispatching operations is schedule to open in fiscal year 2017.



Town of Leicester — Fiscal Year 2017 Budget

POLICE DEPT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-210-5100-000	WAGES-POLICE	1,360,144.19	1,095,319	1,160,000	1,112,778	17,459	1.6%
	01-210-5103-000	WAGES-DISPATCH		232,811	122,811	116,732	-116,079	-49.9%
	01-210-5130-000	WAGES-OVERTIME		57,500	77,500	65,000	7,500	13.0%
	01-210-5104-000	WAGES-OTHER		126,600	126,600	130,195	3,595	2.8%
	01-210-5101-000	SALARY-POLICE CHIEF	126,640.75	131,150	135,081	134,429	3,279	2.5%
PERSONNEL			1,486,784.94	1,643,380	1,621,992	1,559,134	-84,246	-5.1%
	01-210-5200-001	TELEPHONES	7,118.30	6,800	7,200	7,200	400	5.9%
	01-210-5200-002	ELECTRIC	26,880.60	26,500	28,000	26,980	480	1.8%
	01-210-5200-003	MAINT CONTRACTS/REPAIRS	15,736.00	22,000	22,000	22,000	0	0.0%
	01-210-5200-004	CONSULTANTS/PROF SERVICES	25,267.55	21,300	21,300	21,300	0	0.0%
	01-210-5200-006	WATER/SEWER	1,022.31	1,500	1,500	1,350	-150	-10.0%
	01-210-5200-009	PRINTING	1,920.72	1,000	2,000	2,000	1,000	100.0%
	01-210-5400-001	OFFICE SUPPLIES	4,735.02	6,000	6,000	6,000	0	0.0%
	01-210-5400-002	BOOKS/PERIODICALS	1,327.53	1,500	1,500	1,500	0	0.0%
	01-210-5400-003	HEATING FUEL	9,216.82	11,000	11,000	10,560	-440	-4.0%
	01-210-5400-005	TOOLS/SMALL EQUIP	16,981.23	20,000	17,000	17,000	-3,000	-15.0%
	01-210-5400-006	PARTS/MATERIALS	12,110.23	11,000	13,000	13,000	2,000	18.2%
	01-210-5400-007	MAINTENANCE SUPPLIES	3,832.39	6,500	6,500	6,500	0	0.0%
	01-210-5700-002	DUES/MEMBERSHIPS	2,165.00	2,500	2,500	2,500	0	0.0%
	01-210-5700-003	TRAINING/SEMINARS/MEETINGS	5,365.03	11,000	11,000	11,000	0	0.0%
	01-210-5700-004	CLOTHING ALLOWANCE	23,814.19	28,000	29,000	29,000	1,000	3.6%
	01-210-5700-005	RECOGNITIONS/AWARDS	136.58	500	500	500	0	0.0%
	01-210-5700-006	EMPLOYEE BENEFITS	61,649.28	83,500	92,540	92,540	9,040	10.8%
EXPENSES			219,278.78	260,600	272,540	270,930	10,330	4.0%
DEPARTMENTAL TOTAL			1,706,063.72	1,903,980	1,894,532	1,830,064	-73,916	-3.9%



FIRE DEPARTMENT

MISSION STATEMENT

The Town of Leicester Fire Department does hereby respectfully declare its honored mission to protect the lives and property of Leicester's citizens and visitors, and to protect its infrastructure, resources, and natural beauty.

We vow to prepare ourselves physically, professionally, and mentally through continued education, advanced training, and physical fitness. Additionally, we pledge to maintain and utilize all the equipment and tools at our disposal to ensure the highest level of readiness, responsiveness, and effectiveness. Be it for fires, accidents, medical emergencies, natural disasters, terrorism or the unknown, we will answer your call for aid no matter the danger. In your darkest hour you will find us at our finest.

As a whole or individually, these duties will be faithfully discharged to the best of our ability and in the finest traditions of the fire service. We hope you never need us, but if that moment comes, trust that we will be there within a minutes' notice.

VISION STATEMENT

It is the vision of Leicester Fire/Rescue to be recognized as an all-hazards, all-risk service provider by developing and maintaining strategic community partnerships, hiring and training exceptional people, developing efficiencies in service provision to ensure fiscal sustainability for the entire organization and maintaining our core infrastructure.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. Increase and Improve the Inspectional services
2. Prepare a plan for transitioning to the New Fire & EMS Headquarters

SUMMARY OF CHANGES

As the Fire Department prepares to transition some operations into the new Headquarters facilities changes will be made to staff responsibilities and in anticipation of future utility cost increases. The Fire Inspector position will take over certain responsibilities held by the Assistant Chiefs. The cost increase for the Fire Inspector will be offset by a new fee structure. All other personnel cost increases are contractual. Departmental vehicles will be equipped with new mobile data terminals and the budget has been increased to reflect those monthly costs. The Maintenance contracts and repairs line item has been increased to cover the increased cost of life safety equipment testing as well as fire apparatus maintenance.



Town of Leicester — Fiscal Year 2017 Budget

FIRE DEPT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-220-5100-000	SALARY/WAGES-FIRE DEPARTMENT	123,403.02	132,500	146,881	143,775	11,275	8.5%
	01-220-5101-000	SALARY-FIRE CHIEF	10,895.00	11,220	11,220	11,500	280	2.5%
			134,298.02	143,720	158,101	155,275	11,555	8.0%
	01-220-5200-001	TELEPHONES	1,783.82	1,800	3,800	3,800	2,000	111.1%
	01-220-5200-002	ELECTRIC	8,281.07	7,500	8,000	14,535	7,035	93.8%
	01-220-5200-003	MAINT CONTRACTS/REPAIRS	36,347.20	31,000	37,500	37,000	6,000	19.4%
	01-220-5200-004	CONSULTANTS/PROF SERVICES	1,058.00	1,800	1,800	1,800	0	0.0%
	01-220-5200-006	WATER/SEWER	2,414.24	2,500	3,000	3,000	500	20.0%
	01-220-5400-001	OFFICE SUPPLIES	1,074.50	1,000	1,000	1,000	0	0.0%
	01-220-5400-002	BOOKS/PERIODICALS	513.11	1,000	1,000	1,000	0	0.0%
	01-220-5400-003	HEATING FUEL	12,849.69	14,000	14,000	18,539	4,539	32.4%
	01-220-5400-005	TOOLS/SMALL EQUIP	12,277.87	15,000	17,000	16,000	1,000	6.7%
	01-220-5400-006	PARTS/MATERIALS	1,649.42	2,000	2,000	2,000	0	0.0%
	01-220-5400-007	BUILDING MAINT SUPPLIES	1,235.72	1,000	2,000	1,500	500	50.0%
	01-220-5700-002	DUES/MEMBERSHIPS	2,489.00	2,000	2,500	2,500	500	25.0%
	01-220-5700-003	TRAINING/SEMINARS/MEETINGS	888.00	3,000	2,500	2,500	-500	-16.7%
	01-220-5800-001	EQUIPMENT \$500	28,214.08	5,500	5,500	5,500	0	0.0%
EXPENSES			111,075.72	89,100	101,600	110,674	21,574	24.2%
DEPARTMENTAL TOTAL			245,373.74	232,820	259,701	265,949	33,129	14.2%



AMBULANCE DEPARTMENT

MISSION STATEMENT

Leicester EMS is committed to providing the highest quality emergency medical services available to the community we serve. At the same time, we will facilitate the education, training, and understanding of injury and illness prevention as well as our role in the response, treatment, and transportation of the sick and injured.

The professionals of this organization will strive to meet the ever-changing nature of healthcare, emergency services, and public safety arenas through continuous training, incorporation of new technologies, and interagency cooperation.

VISION STATEMENT

Leicester EMS is continuously working to improve its operations through training and member preparation. We want to provide the best possible total patient care and community service. Through increased involvement with other organizations and resources in the community, we will be an excellent provider of emergency services.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. Increase Basic EMT daytime in station coverage and maintain ability to staff 2nd Ambulance calls.
2. Prepare a plan for transitioning to the New Fire & EMS Headquarters.

SUMMARY OF CHANGES

Do not enter anything here



Town of Leicester — Fiscal Year 2017 Budget

AMBULANCE DEPT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-231-5100-000	WAGES/STIPENDS-AMBULANCE DEPT	298,367.49	322,419	336,272	334,365	11,946	3.7%
PERSONNEL			298,367.49	322,419	336,272	334,365	11,946	3.7%
	01-231-5200-001	TELEPHONES	416.08	500	1,500	1,500	1,000	200.0%
	01-231-5200-003	MAINT CONTRACTS/REPAIRS	12,113.50	12,000	13,000	12,500	500	4.2%
	01-231-5200-004	CONSULTANTS/PROF SERVICES	445.00	900	900	900	0	0.0%
	01-231-5400-001	OFFICE SUPPLIES	992.67	1,000	1,000	1,000	0	0.0%
	01-231-5400-002	BOOKS/PERIODICALS	0.00	150	150	150	0	0.0%
	01-231-5400-005	TOOLS/SMALL EQUIP	1,298.77	3,500	4,000	3,500	0	0.0%
	01-231-5400-006	PARTS/MATERIALS	16,209.20	14,000	15,000	15,000	1,000	7.1%
	01-231-5400-007	MAINTENANCE SUPPLIES	0.00	1,000	500	500	-500	-50.0%
	01-231-5700-001	MILEAGE/LICENSES	10,361.74	5,000	7,500	7,500	2,500	50.0%
	01-231-5700-002	DUES/MEMBERSHIPS	0.00	2,400	2,000	2,000	-400	-16.7%
	01-231-5700-003	TRAINING/SEMINARS/MEETINGS	45.00	2,000	2,000	2,000	0	0.0%
EXPENSES			41,881.96	42,450	47,550	46,550	4,100	9.7%
DEPARTMENTAL TOTAL			340,249.45	364,869	383,822	380,915	16,046	4.4%



EMERGENCY MANAGEMENT

DESCRIPTION

The Emergency Management Department is responsible for emergency management planning and mitigation activities. In the event of a large scale emergency, the Emergency Management Director will play a primary role in coordinating the response of the Town and interacting with other government entities.

SUMMARY OF CHANGES

No changes were made to the budget.

EMERGENCY MANAGEMENT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-290-5101-000	SALARY-EMERGENCY MGMT DIR	3,600.00	3,720	3,720	3,720	0	0.0%
PERSONNEL			3,600.00	3,720	3,720	3,720	0	0.0%
	01-290-5200-004	CONSULTANTS/PROF SERVICES	992.00	500	500	500	0	0.0%
	01-290-5400-001	OFFICE SUPPLIES	0.00	500	500	500	0	0.0%
EXPENSES			992.00	1,000	1,000	1,000	0	0.0%
DEPARTMENTAL TOTAL			4,592.00	4,720	4,720	4,720	0	0.0%



CODE DEPARTMENT

MISSION STATEMENT

The Building Department is charged with enforcing the State Building Codes to ensure the residents, businesses and visitors of Leicester are afforded safe and reliable structures in which to live and work. The department is also responsible for the enforcement of the Town zoning bylaws and Massachusetts MAABB (Massachusetts Architectural Access Barrier Board) CMR 521 rules and regulations. This is done to ensure the continued harmony between the residents and businesses in Leicester as our community grows to meet the requirements and desires of our citizens. We are able to provide these services through openly communicating with homeowners, business owners and contractors. We continually look for ways to make navigating through permitting process easier to understand.

VISION STATEMENT

Needs Added

FISCAL YEAR 2017 GOALS AND INITIATIVES

- 1- Continue to stay certified and attend classes to benefit the department and the people of Leicester.
- 2- Look for ways to best enhance the up-keep of the town hall and other buildings such as the Library, Senior Center as monies are available.

SUMMARY OF CHANGES

The personnel expenses of the department were increased in accordance with the performance of the employees.



Town of Leicester — Fiscal Year 2017 Budget

CODE DEPT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-241-5100-000	WAGES-CODE	62,782.56	36,875	36,875	37,798	923	2.5%
	01-241-5101-000	SALARY-BUILDING INSPECTOR	53,477.00	55,082	55,082	56,460	1,378	2.5%
			116,259.56	91,957	91,957	94,258	2,301	2.5%
EXPENSES	01-241-5200-001	TELEPHONES	495.47	600	600	600	0	0.0%
	01-241-5200-004	CONSULTANTS/PROF SERVICES	452.83	1,231	1,231	1,231	0	0.0%
	01-241-5400-001	OFFICE SUPPLIES	1,007.75	1,000	1,000	1,000	0	0.0%
	01-241-5400-005	TOOLS/SMALL EQUIPMENT	0.00	546	546	546	0	0.0%
	01-241-5700-001	MILEAGE/LICENSES	4,359.96	6,000	6,000	6,000	0	0.0%
	01-241-5700-003	TRAINING/SEMINARS/MEETINGS	0.00	332	332	332	0	0.0%
			6,316.01	9,709	9,709	9,709	0	0.0%
DEPARTMENTAL TOTAL			122,575.57	101,666	101,666	103,967	2,301	2.3%



ANIMAL CONTROL

DESCRIPTION

The Animal Control Department is responsible for enforcing the Town's Animal Control Bylaw.

SUMMARY OF CHANGES

The FY16 budget was increased half way through the fiscal year in anticipation of sharing animal control operations with the Town of Spencer. However, this agreement was never executed. Therefore, the FY17 budget has been set to only reflect expenses related to the Town of Leicester.

ANIMAL CONTROL			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-292-5100-000	WAGES-ANIMAL CONTROL	9,290.00	5,200	2,000	2,050	-3,150	-60.6%
	01-292-5101-000	SALARY-ANIMAL CONTROL OFFICER	7,460.00	22,344	36,000	18,900	-3,444	-15.4%
			16,750.00	27,544	38,000	20,950	-6,594	-23.9%
EXPENSES	01-292-5200-003	MAINT CONTR/REPAIRS	108.94	1,000	500	500	-500	-50.0%
		CONSULTANTS /PROF SERVICES	2,968.84	6,000	5,000	5,000	-1,000	-16.7%
	01-292-5200-009	PRINTING	0.00	500	0	0	-500	-100.0%
	01-292-5400-001	OFFICE SUPPLIES	1,327.65	500	1,400	1,400	900	180.0%
	01-292-5400-005	TOOLS/SMALL EQUIPMENT	0.00	150	100	100	-50	-33.3%
	01-292-5400-007	ANIMAL DISPOSAL SUPPLIES	600.66	550	675	675	125	22.7%
	01-292-5700-002	DUES/MEMBERSHIPS	0.00	100	100	100	0	0.0%
	01-292-5700-003	TRAINING/SEMINARS/MEETINGS	0.00	300	300	300	0	0.0%
	01-292-5700-004	CLOTHING ALLOWANCE	0.00	325	325	325	0	0.0%
	01-292-5800-001	EQUIPMENT.\$500 ea.	0	750	750	750	0	0.0%
			5,006.09	10,175	9,150	9,150	-1,025	-10.1%
DEPARTMENTAL TOTAL			21,756.09	37,719	47,150	30,100	-7,619	-20.2%



INSECT PEST CONTROL

DESCRIPTION

This Department is responsible for the management of all the Town's street trees. The salary line item funds the stipend of the Tree Warden and the expenses line items are used for management and removal of diseased and dead trees.

SUMMARY OF CHANGES

The personnel expenses of the department were increased in accordance with the performance of the employees.

INSECT PEST CONTROL			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-296-5100-000	SALARY-INSECT PEST CONTROL	1,807.00	1,848	1,848	1,900	52	2.8%
			1,807.00	1,848	1,848	1,900	52	2.8%
EXPENSES	01-296-5200-004	CONSULTANTS/PROF SERVICES	5,600.00	6,000	6,000	6,000	0	0.0%
	01-296-5400-005	TOOLS/SMALL EQUIP	444.05	1,000	1,000	1,000	0	0.0%
			6,044.05	7,000	7,000	7,000	0	0.0%
DEPARTMENTAL TOTAL			7,851.05	8,848	8,848	8,900	52	0.6%



HIGHWAY DEPT

MISSION STATEMENT

The Leicester Highway Department provides professional public works and public safety services to manage the infrastructure with which we have been entrusted.

VISION STATEMENT

To create a safe and healthy environment by satisfying the infrastructure management needs of the Town of Leicester.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. To continue to move forward with Storm Water mandates within time allowed with our staff.

SUMMARY OF CHANGES

Several changes have been made to individual lines items within the budget. However, the overall planned expenditures are nearly the same as FY16. Funds have been shifted out of the gasoline line item given the recent trend in lower prices. Most notably \$3,000 has been moved to the Consultant and Professional Services line item to cover costs related to the management of the closed landfill. Salaries and wages have been adjusted for employee performance adjustments and for costs in accordance with the collective bargaining agreement.



Town of Leicester — Fiscal Year 2017 Budget

HIGHWAY DEPT			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-420-5100-000	WAGES-HIGHWAY	335,309.46	353,500	397,471	355,057	1,557	0.4%
	01-420-5101-000	SALARY-HIGHWAY SUPERINTENDENT	62,853.00	66,000	66,000	67,650	1,650	2.5%
	01-420-5130-000	SALARY/WAGES-OVERTIME	1,755.21	2,000	2,000	2,000	0	0.0%
PERSONNEL			399,917.67	421,500	465,471	424,707	3,207	0.8%
	01-420-5200-001	TELEPHONES	595.95	700	700	700	0	0.0%
	01-420-5200-002	ELECTRIC	6,540.51	7,150	7,150	6,650	-500	-7.0%
	01-420-5200-003	MAINT CONTRACTS/REPAIRS	675.65	1,000	1,000	1,000	0	0.0%
	01-420-5200-004	CONSULTANTS/PROF SERVICES	46,478.59	50,199	50,199	53,199	3,000	6.0%
	01-420-5200-006	WATER/SEWER	642.13	1,000	1,000	835	-165	-16.5%
	01-420-5200-007	ADVERTISING	255.48	300	500	500	200	66.7%
	01-420-5200-008	POSTAGE COSTS	49.00	100	100	100	0	0.0%
	01-420-5400-001	OFFICE SUPPLIES	633.05	800	800	800	0	0.0%
	01-420-5400-003	HEATING FUEL	4,953.03	6,277	6,277	6,072	-205	-3.3%
	01-420-5400-004	GASOLINE	99,824.26	133,038	133,038	125,000	-8,038	-6.0%
	01-420-5400-006	PARTS/MATERIALS	70,455.52	63,712	63,712	63,712	0	0.0%
	01-420-5700-001	MILEAGE/LICENSES	310.00	500	500	500	0	0.0%
	01-420-5700-002	DUES/MEMBERSHIPS	150.00	200	200	200	0	0.0%
	01-420-5700-003	TRAINING/SEMINARS/MEETINGS	75.00	500	500	500	0	0.0%
	01-420-5700-004	CLOTHING ALLOWANCE	2,735.00	4,300	4,300	4,300	0	0.0%
	01-420-5700-007	OTHER-GAS TAXES	4,930.32	4,500	5,000	5,000	500	11.1%
EXPENSES			239,303.49	274,276	274,976	269,068	-5,208	-1.9%
DEPARTMENTAL TOTAL			639,221.16	695,776	740,447	693,775	-2,001	-0.3%



SNOW & ICE

DESCRIPTION

The Snow and Ice accounts are managed by the Highway Superintendent and fund expenditures related to the winter maintenance of the roadways. This covers the related overtime costs of Town Employees, roadway salt and sand, contractors that augment staffing levels, and equipment repairs.

SUMMARY OF CHANGES

Budgeted funds for this department have been incrementally increased over the past three budget cycles. This moves the budget levels closer to the average annual expenditure level of \$206,000. The difference in funding has historically been funded using Free Cash at the May Special Town Meeting.

SNOW & ICE			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE	
PERSONNEL	01-423-5130-000	WAGES OVERTIME-SNOW & ICE	69,370.57	24,000	25,000	24,500	500	2.1%	
			69,370.57	24,000	25,000	24,500	500	2.1%	
EXPENSES	01-423-5200-004	CONSULTANTS/PROF SERVICES	25,428.75	7,000	7,500	7,500	500	7.1%	
	01-423-5400-006	PARTS/MATERIALS	149,376.28	85,000	90,000	87,500	2,500	2.9%	
			174,805.03	92,000	97,500	95,000	3,000	3.3%	
DEPARTMENTAL TOTAL			244,175.60	116,000	122,500	119,500	3,500	3.0%	
PERSONNEL	01-541-5100-000	WAGES-COA		16,912.10	19,500	27,885	19,988	488	2.5%
	01-541-5101-000	SALARY-COA DIRECTOR		27,194.00	29,720	30,612	31,295	1,575	5.3%
				44,106.10	49,220	58,497	51,283	2,063	4.2%



STREET LIGHTS

DESCRIPTION

This department funds the cost of electricity for all the Town-owned street lights.

SUMMARY OF CHANGES

The proposed cost increase is based on the recent trend and known rate increases.

STREET LIGHTS			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-424-5200-002	ELECTRIC	77,782.42	83,500	89,000	86,000	2,500	3.0%
EXPENSES			77,782.42	83,500	89,000	86,000	2,500	3.0%
DEPARTMENTAL TOTAL			77,782.42	83,500	89,000	86,000	2,500	3.0%



COUNCIL ON AGING

MISSION STATEMENT

The Leicester Senior Center enriches the lives of seniors by providing opportunities for volunteerism, education, recreation and social engagement.

VISION STATEMENT

To expand our curriculum of activities to meet the demands of a growing population of older seniors and baby-boomers who request programs that are more physical, educational and social.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. Improve nutrition program by working with ESWA personnel.
2. Outreach out into the community to assist seniors who are disenfranchised, socially isolated because of mental health or other issues.
3. Involve the senior center with our school beyond the present programs of: Pen pal and Holiday activities.

SUMMARY OF CHANGES

The total request for the department is only .1% greater than FY16. Adjustments were made to salaries and wages based on performance and the 2015 classification and compensation plan.



Town of Leicester — Fiscal Year 2017 Budget

COUNCIL ON AGING			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-541-5100-000	WAGES-COA	16,912.10	19,500	27,885	19,988	488	2.5%
	01-541-5101-000	SALARY-COA DIRECTOR	27,194.00	29,720	30,612	31,295	1,575	5.3%
			44,106.10	49,220	58,497	51,283	2,063	4.2%
EXPENSES	01-541-5200-001	TELEPHONES	1,413.10	1,100	1,500	1,500	400	36.4%
	01-541-5200-002	ELECTRIC	7,846.92	8,000	8,000	6,670	-1,330	-16.6%
	01-541-5200-003	MAINT CONTRACTS/REPAIRS	6,981.72	6,500	7,000	6,870	370	5.7%
	01-541-5200-004	CONSULTANTS/PROF SERVICES	499.00	300	400	400	100	33.3%
	01-541-5200-006	WATER/SEWER	872.39	1,200	1,200	895	-305	-25.4%
	01-541-5400-001	OFFICE SUPPLIES	466.58	500	500	500	0	0.0%
	01-541-5400-003	HEATING FUEL	8,784.48	14,000	14,000	13,500	-500	-3.6%
	01-541-5400-007	MAINTENANCE SUPPLIES	2,832.62	5,000	5,000	4,250	-750	-15.0%
	01-541-5700-001	MILEAGE/LICENSES	101.38	200	200	200	0	0.0%
	01-541-5700-002	DUES/MEMBERSHIP	337.76	300	350	350	50	16.7%
	01-541-5700-003	TRAINING/SEMINARS/MEETINGS	473.48	500	500	500	0	0.0%
			30,609.43	37,600	38,650	35,635	-1,965	-5.2%
DEPARTMENTAL TOTAL			74,715.53	86,820	97,147	86,918	98	0.1%



VETERANS SERVICES

MISSION STATEMENT

The mission of Veterans Service Officer is to be the advocate for the military veterans that are residents of the Town of Leicester whom are in financial need and are deemed eligible for M.G. L. Chapter 115 Veterans Benefits. As the Veteran's Agent Assist Veterans, Veterans spouses, and Veteran's Family members in filing appropriate documentation for Massachusetts and Federal Veterans Benefit Programs. Foremost, treat each Veteran with dignity and respect while courteously providing accurate and timely service.

VISION STATEMENT

The Veterans Service Office of Leicester will noted as the best informed and efficient in the state for obtaining information and processing veterans through the tedious application process.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. As a certified officer, provide a clear understanding of the responsibilities and regulations of the Veteran Service Office to the community.
2. Computerize and safeguard the office files. Update each historic Veteran's file by scanning paper documents to computer storage. 1-2 year operation.

SUMMARY OF CHANGES

The most significant increase is funding for statutory benefits to Veterans. These funds are provided to Veterans meeting income requirements for basic life needs. The State reimburses the Town for 75% of the benefits provided.



Town of Leicester — Fiscal Year 2017 Budget

VETERANS SERVICES			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-543-5100-000	SALARY-VETERANS SERVICES	4,800.00	6,000	6,360	6,150	150	2.5%
			4,800.00	6,000	6,360	6,150	150	2.5%
	01-543-5400-001	OFFICE SUPPLIES	299.00	100	100	100	0	0.0%
	01-543-5700-001	MILEAGE/LICENSES	125.56	200	200	200	0	0.0%
	01-543-5700-002	DUES/MEMBERSHIPS	35.00	100	100	100	0	0.0%
	01-543-5700-003	TRAINING/SEMINARS/MEETINGS	128.84	150	200	200	50	33.3%
	01-543-5700-007	OTHER-VETERANS BENEFITS	99,710.18	97,000	105,000	102,500	5,500	5.7%
	01-543-5800-001	EQUIPMENT 500+	0.00	500	500	500	0	0.0%
EXPENSES			100,298.58	98,050	106,100	103,600	5,550	5.7%
DEPARTMENTAL TOTAL			105,098.58	104,050	112,460	109,750	5,700	5.5%



VETERANS GRAVES REGISTRATION

DESCRIPTION

SUMMARY OF CHANGES

The FY17 budget is nearly identical to the FY16 budget.

VETERANS GRAVES REG			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
PERSONNEL	01-545-5100-000	SALARY-VETS GRAVES REG	372.00	380	380	390	10	2.6%
			372.00	380	380	390	10	2.6%
EXPENSES	01-545-5400-006	PARTS/MATERIALS	1,982.44	2,000	2,000	2,000	0	0.0%
			1,982.44	2,000	2,000	2,000	0	0.0%
DEPARTMENTAL TOTAL			2,354.44	2,380	2,380	2,390	10	0.4%



LIBRARY

MISSION STATEMENT

The Leicester Public Library strives to provide the materials, resources, instruction and programs that best meet the educational, information, enrichment and entertainment needs of our community.

VISION STATEMENT

The Leicester Public Library is a vibrant institution that enriches life in the community by providing books and other materials for recreation and self-education, free access to technology, and cultural and informational programs that enable people to come together, share ideas and information and pursue lifelong learning. The library also acts as custodian and repository for items and ephemera regarding Leicester's history.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. Plan and implement Library Renovation & Expansion Project, incl. temporary quarters
2. Complete inventory of museum items and all Local History collection before project begins (Aug. 1.2016)

SUMMARY OF CHANGES

The personnel expenses of the department were increased in accordance with the performance of the employees. A minor adjustment has been made to the books/periodicals line item to meet the State statutory formula requirement to budget 15% of the annual budget for these items.



Town of Leicester — Fiscal Year 2017 Budget

PUBLIC LIBRARY			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-610-5100-000	WAGES-LIBRARY	74,530.35	79,882	80,075	82,077	2,195	2.7%
	01-610-5101-000	SALARY-LIBRARY DIRECTOR	48,948.00	50,417	50,417	51,678	1,261	2.5%
PERSONNEL			123,478.35	130,299	130,492	133,755	3,456	2.7%
	01-610-5200-001	TELEPHONES	468.74	500	500	500	0	0.0%
	01-610-5200-002	ELECTRIC	2,801.81	3,100	3,100	3,100	0	0.0%
	01-610-5200-004	CONSULTANTS/PROF. SVCS	1,100.00	0	0	0	0	0.0%
	01-610-5200-006	WATER/SEWER	547.17	465	550	550	85	18.3%
	01-610-5400-001	OFFICE SUPPLIES	1,788.29	2,000	2,000	2,000	0	0.0%
	01-610-5400-002	BOOKS/PERIODICALS/VIDEO	27,542.79	27,000	28,000	28,000	1,000	3.7%
	01-610-5400-003	HEATING FUEL	4,926.52	7,000	7,000	7,000	0	0.0%
	01-610-5400-007	MAINTENANCE SUPPLIES	984.27	1,100	1,100	1,100	0	0.0%
	01-610-5700-002	DUES/MEMBERSHIPS	1,500.00	5,500	6,000	6,000	500	9.1%
EXPENSES			41,659.59	46,665	48,250	48,250	1,585	3.4%
DEPARTMENTAL TOTAL			165,137.94	176,964	178,742	182,005	5,041	2.8%



PARKS AND RECREATION

MISSION STATEMENT

The Leicester Public Library strives to provide the materials, resources, instruction and programs that best meet the educational, information, enrichment and entertainment needs of our community.

VISION STATEMENT

The Leicester Public Library is a vibrant institution that enriches life in the community by providing books and other materials for recreation and self education, free access to technology, and cultural and informational programs that enable people to come together, share ideas and information and pursue lifelong learning. The library also acts as custodian and repository for items and ephemera regarding Leicester's history.

FISCAL YEAR 2017 GOALS AND INITIATIVES

1. Plan and implement Library Renovation & Expansion Project, incl. temporary quarters
2. Complete inventory of museum items and all Local History collection before project begins (Aug. 1.2016)

SUMMARY OF CHANGES

The budget is identical to the fiscal year 2016 budget.

PARKS & RECREATION			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-630-5100-000	WAGES-PARKS & RECREATION	0.00	0	0	0	0	0.0%
PERSONNEL			0.00	0	0	0	0	0.0%
	01-630-5200-002	ELECTRIC	1,000.00	1,000	1,000	1,000	0	0.0%
	01-630-5200-004	CONSULTANTS/PROF SERVICES	3,125.00	1,200	1,200	1,200	0	0.0%
	01-630-5400-007	MAINTENANCE SUPPLIES	1,258.54	3,860	3,860	3,860	0	0.0%
EXPENSES			5,383.54	6,060	6,060	6,060	0	0.0%
DEPARTMENTAL TOTAL			5,383.54	6,060	6,060	6,060	0	0.0%



HISTORICAL COMMISSION

DESCRIPTION

The Commission is appointed by the Board of Selectmen and is responsible for local advocacy on and documentation of historically significant items and structures within the Community. Additionally, the Commission is responsible for the administration and enforcement of the bylaw for The Preservation of Historically Significant Buildings.

SUMMARY OF CHANGES

The budget is identical to the fiscal year 2016 budget.

HISTORICAL COMM		FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
01-691-5200-004	CONSULTANTS/PROF SERVICES	0.00	800	800	800	0	0.0%
01-691-5400-001	OFFICE SUPPLIES	0.00	150	150	150	0	0.0%
01-691-5700-002	DUES/MEMBERSHIP	0.00	0	0	0	0	0.0%
01-691-5700-003	TRAINING/SEMINARS/MEETINGS	0.00	0	0	0	0	0.0%
EXPENSES		0.00	950	950	950	0	0.0%
DEPARTMENTAL TOTAL		0.00	950	950	950	0	0.0%



MEMORIAL DAY COMMITTEE

DESCRIPTION

The Committee manages, plans, and oversee the Town's official Memorial Day activities annually in May.

SUMMARY OF CHANGES

The budget is identical to the fiscal year 2016 budget.

MEMORIAL DAY COMM			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-692-5200-004	CONSULTANTS/PROF SERVICES	1,935.00	2,350	2,350	2,350	0	0.0%
	01-692-5400-006	PARTS/MATERIALS	350.00	440	440	440	0	0.0%
EXPENSES			2,285.00	2,790	2,790	2,790	0	0.0%
DEPARTMENTAL TOTAL			2,285.00	2,790	2,790	2,790	0	0.0%



MATURING DEBT PRINCIPAL

DESCRIPTION

The funding allocated to this department covers the principal portion of all Town's annual debt service obligations.

SUMMARY OF CHANGES

Two new debt service obligations we begin repayment in FY17. Therefore, funding is being requested to cover the first years' costs for the Energy Project Lease Purchase agreement and the Fire and EMS Headquarters bond. The vast majority of the funding required for the Energy Project debt service was shift from Town and School utility accounts. The initial borrowing for the Fire Station will occur in the spring of 2016 making the first payment due in the spring of 2017.

MATURING DEBT PRINCIPAL		FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
01-710-5900-020	WATER POLL ABATE-LOAN 1	10,134.00	9,953	9,953	9,953	0	0.0%
01-710-5900-021	POLICE LAND PURCHASE-PRINCIPAL	20,000.00	18,357	20,274	20,274	1,917	10.4%
01-710-5900-022	RTE 9 WATER PROJECT-PRINCIPAL	100,000.00	95,000	100,000	100,000	5,000	5.3%
01-710-5900-023	POLICE STATION-PRINCIPAL	175,000.00	160,617	177,398	177,398	16,781	10.4%
01-710-5900-024	RTE 9 PUMP STATION-PRINCIPAL	10,000.00	9,179	10,137	10,137	958	10.4%
01-710-5900-025	HILLCREST CC PURCHASE-PRINCIPAL	160,000.00	146,850	162,192	162,192	15,342	10.4%
01-710-5900-027	WATER POLL ABATE-LOAN 2	3,380.00	3,380	3,380	3,380	0	0.0%
01-710-5900-028	SCHOOL BLDG RENOV-PRINCIPAL	20,000.00	0	0	0	0	0.0%
01-710-5900-029	06 ROOF REPLACEMENTS-PRINCIPAL	40,000.00	40,000	40,000	40,000	0	0.0%
01-710-5900-031	WATER POLL ABATE-LOAN 3	6,611.00	6,611	6,611	6,611	0	0.0%
01-710-5900-032	USDA SCH. ROOF & BOILER-PRINCIPAL	8,773.26	9,070	9,376	9,376	306	3.4%
01-710-5900-XXX	ENERGY INFRASTRUCTURE PROJECT	0	0	105,573	105,573	105,573	
01-710-5900-XXX	FIRE AND EMS HEADQUARTERS	0	0	120,000	200,000	200,000	
EXPENSES		553,898.26	499,017	764,894	844,894	345,877	69.3%
DEPARTMENTAL TOTAL		553,898.26	499,017	764,894	844,894	345,877	69.3%



MATURING DEBT INTEREST

DESCRIPTION

The funding allocated to this department covers the interest portion of all Town's annual debt service obligations.

SUMMARY OF CHANGES

Two new debt service obligations we begin repayment in FY17. Therefore, funding is being requested to cover the first years' costs for the Energy Project Lease Purchase agreement and the Fire and EMS Headquarters bond. The vast majority of the funding required for the Energy Project debt service was shift from Town and School utility accounts. The initial borrowing for the Fire Station will occur in the spring of 2016 making the first payment due in the spring of 2017.

MATURING DEBT INTEREST		FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
01-751-5900-021	POLICE-LAND PURCHASE-INTEREST	5,790.00	4,705	2,654	2,654	-2,051	-43.6%
01-751-5900-022	RTE 9 WEST WATER PROJECT-INT	26,325.00	19,013	13,050	13,050	-5,963	-31.4%
01-751-5900-023	POLICE STATION-INTEREST	72,335.00	61,311	37,088	37,088	-24,223	-39.5%
01-751-5900-024	RTE 9 PUMP STATION-INTEREST	4,195.00	3,562	2,160	2,160	-1,402	-39.4%
01-751-5900-025	HILLCREST CC PURCHASE-INTEREST	65,832.50	55,759	33,700	33,700	-22,059	-39.6%
01-751-5900-028	SCHOOL BLDG RENOV-INTEREST	800.00	0	0	0	0	0.0%
01-751-5900-029	06 ROOF REPLACEMENTS-INTEREST	10,290.00	8,610	6,930	6,930	-1,680	-19.5%
01-751-5900-032	USDA SCH. ROOF & BOILER-INTEREST	13,442.74	13,147	12,842	12,842	-305	-2.3%
01-751-5900-XXX	ENERGY INFRASTRUCTURE PROJECT	0	0	45,185	45,185	45,185	
01-751-5900-XXX	FIRE AND EMS HEADQUARTERS	0	0	147,941	0	0	
EXPENSES		199,010.24	166,107	301,550	153,609	-12,498	-7.5%
DEPARTMENTAL TOTAL		199,010.24	166,107	301,550	153,609	-12,498	-7.5%



TEMPORARY LOAN INTEREST

DESCRIPTION

The Town has the option to enter into temporary short term borrowing agreements to phase the borrowing on a project to reduce the overall impact on the budget or for small projects that could be paid off in the near term. Temporary borrowings are normally for a term of one year and only obligate the Town to pay interest. Short term borrowings can be reissued two times for any single project.

SUMMARY OF CHANGES

The only current temporary loan of the Town will be paid off in May of 2016. Funding has been reduced in comparison to the prior year. The remaining amount will remain for an unforeseen temporary borrowings.

TEMPORARY LOAN INTEREST		FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
01-752-5900-000	TEMPORARY LOAN INTEREST	830.40	2,000	2,000	11,750	9,750	487.5%
EXPENSES		830.40	2,000	2,000	11,750	9,750	487.5%
DEPARTMENTAL TOTAL		830.40	2,000	2,000	11,750	9,750	487.5%



BOND ISSUE

DESCRIPTION

Bond issuance costs primarily include legal and financial advisory services related to accessing various financial markets.

SUMMARY OF CHANGES

Given the planned capital activities of the Town, funding has been slightly increased.

BOND ISSUE			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-753-5900-000	BOND ISSUE COSTS	0.00	1,000	1,500	1,500	500	50.0%
EXPENSES			0.00	1,000	1,500	1,500	500	50.0%
DEPARTMENTAL TOTAL			0.00	1,000	1,500	1,500	500	50.0%



WORCESTER REGIONAL RETIREMENT

DESCRIPTION

Although employees fund the vast majority of the pension through contributions while they are active employees, the Town does contribute an annual amount to the pension system as well. This is based on an actuarial analysis of both retired and active employees.

SUMMARY OF CHANGES

The actuarial analysis for FY17 shows that the Town must contribute nearly 8% more in FY17 than was required in FY16.

WORCESTER REGIONAL RETIREMENT		FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
01-911-5110-000	WORCESTER REGIONAL RETIREMENT	979,523.00	950,000	1,024,269	1,024,269	74,269	7.8%
EXPENSES		979,523.00	950,000	1,024,269	1,024,269	74,269	7.8%
DEPARTMENTAL TOTAL		979,523.00	950,000	1,024,269	1,024,269	74,269	7.8%



WORKER COMPENSATION

DESCRIPTION

Like all employers the Town is required to carry workers compensation insurance. The funding in this department covers the cost of the annual premium for our conventional workers compensation policy and our Injured on Duty coverage for Police Officers and Fire Fighters.

SUMMARY OF CHANGES

The Town has worked diligently to competitively bid our insurance policy requirements. However, increases in the State-set rates and previous years' losses have contributed to a significant increase for FY17.

WORKER COMPENSATION		FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
01-912-5700-009	WORKERS COMPENSATION	133,581.85	158,500	159,000	183,592	25,092	15.8%
		133,581.85	158,500	159,000	183,592	25,092	15.8%
DEPARTMENTAL TOTAL		133,581.85	158,500	159,000	183,592	25,092	15.8%



EMPLOYEE BENEFITS

DESCRIPTION

The accounts in the employee benefits department fund the Town's portion of fringe benefits offered to all eligible employees.

SUMMARY OF CHANGES

Active and retiree health insurance costs have significantly increased over FY16. The Health Insurance Advisory Committee has worked hard with the Town's provider to manage and reduce the increase to the greatest extent possible. In previous years a safe margin has been budgeted in these line item in order to be able to fund benefits of employees or retire that join the plan in mid-year. In order to absorb the higher than normal cost increase those margins have been reduced by approximately 45%.

EMPLOYEE BENEFITS		FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
01-914-5110-001	EMPLOYEE LIFE INSURANCE	16,533.00	19,000	19,000	19,000	0	0.0%
01-914-5110-002	EMPLOYEE HEALTH INSURANCE	1,836,572.31	2,144,000	2,476,838	2,380,000	236,000	11.0%
01-914-5110-003	EMPLOYEE MEDICARE	211,300.86	210,000	210,000	210,000	0	0.0%
01-914-5110-004	RETIREE LIFE INSURANCE	3,721.50	4,000	4,000	4,000	0	0.0%
01-914-5110-005	RETIREE HEALTH INSURANCE	366,476.90	404,250	446,350	432,000	27,750	6.9%
PERSONNEL		2,434,604.57	2,781,250	3,156,188	3,045,000	263,750	9.5%
DEPARTMENTAL TOTAL		2,434,604.57	2,781,250	3,156,188	3,045,000	263,750	9.5%



BONDING & INSURANCE

DESCRIPTION

The Bonding and insurance account covers the Town and Schools general liability, automobile, professional liability and law enforcement liability insurance premiums and deductibles. In addition, this account covers the Public Officials Bonds held by staff in the Treasurer Collector's Office.

SUMMARY OF CHANGES

The budget for this department is proposed to increase by 4.1%. The Town is competitively bidding these policies and at the time of the initial budget proposal the bids have not been submitted.

BONDING & INSURANCE			FY15 ACTUAL	FY16 BUDGET	FY17 DEPT REQ	FY17 TOWN ADMIN	\$ CHANGE	% CHANGE
	01-945-5700-009	LIABILITY INS	128,117.75	145,000	151,000	143,405	-1,595	-1.1%
EXPENSES			128,117.75	145,000	151,000	143,405	-1,595	-1.1%
DEPARTMENTAL TOTAL			128,117.75	145,000	151,000	143,405	-1,595	-1.1%