

FY2022
Town Manager
Recommended Budget



TOWN OF RANDOLPH
INC. 1793

Town of Randolph

Office of the
TOWN MANAGER

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Brian P. Howard, Town Manager
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May 21, 2021

Mr. William Alexopoulos, President
Town Council
41 South Main Street
Randolph, MA 02368

Dear President Alexopoulos and Members:

Attached is the Town Manager recommended budget for FY 22. This is “more or less” a level service budget. I hope we can move towards improved services after we navigate the current financial issues facing our community. Randolph, like the rest of the country, is continuing to navigate the Covid-19 pandemic and its impacts on the Town and its finances. We used the Federal Cares Act funds to support the current budget as strategically as possible. For example, our refuse costs due to people being at home skyrocketed. Residents not going to restaurants (either home cooking or using takeout), doing home projects and using delivery services like Amazon and Instacart, increased our tonnage significantly. We were able to use Cares Act funds to account for this increase in costs. What we do not know yet is if this the new normal for refuse costs.

Fixed costs make up a significant portion of the Town’s increased costs every year and this year is no different. Health Insurance is up \$801,636 at 7.28%, Norfolk County Retirement is up \$358,921 at 4.75%, Long-Term Principal Debt is up \$230,440 at 9.71% and Utilities are up \$56,053 at 17.77%. A large portion of any increased revenue is used very quickly in these areas. When you factor fixed costs and state assessments, we start the budget process with a large gap to make up.

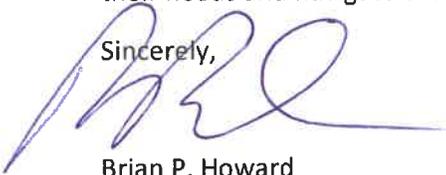
The budget calls for the use of \$539,003 from the sale of the Senior Center while we await the regulations on how we can use the Federal American Rescue Plan Funds (ARPA). ARPA funds are one time funds so we should not use them on recurring budget items, but use them as a bridge for the budget gap as our local receipts recover from the pandemic. We know that ARPA funds can be used for revenue recapture for items impacted by the pandemic: meals tax, hotel tax, pool and rink rentals, etc. Once we know how much revenue will we will be able to recover, I will ask the Council to replace the funds used by the sale of the Senior Center with ARPA funds before we set the tax rate.

Depending on how much lost revenue can be recaptured there are areas of the budget that I would like to enhance. We need more help on Code Enforcement – too many businesses are not properly taking

care of their property and we must take a more aggressive approach. The Highway Department could use additional positions, we just cannot keep pace with the needs and requests of the residents. Public Safety is always a moving target as the budget needs are hard to predict, especially overtime.

This budget will allocate an additional \$1,092,578 for the Randolph Public Schools. In addition, the school system has received millions of dollars in federal/state grants and ESSER funds. This additional funding should provide the school department the necessary funding and budget flexibility to address their needs and navigate the effects of the pandemic.

Sincerely,



Brian P. Howard
Randolph Town Manager

Estimated Revenues

TAX LEVY			
	FY22	FY21	FY20
FY Levy Limit	66,920,456	64,856,564	62,443,799
Add 2.5%	1,673,011	1,621,414	1,561,095
Add Estimated FY New Growth	450,000	442,478	851,670
FY Excluded Debt			
Scheduled Net Excludable principal and interest payments	-	0	0
Adjusted Levy Limit	69,043,467	66,920,456	64,856,564
STATE AID			
	Governor's Proposed	FY21	FY20
Net of Public Libraries/School Choice Direct Expenditure	27,157,277	25,306,573	24,763,241
MSBA School Project	-	-	-
Total State Aid	27,157,277	25,306,573	24,763,241
LOCAL RECEIPTS			
	FY22	FY21	FY20
Motor Vehicle	3,890,000	3,890,000	3,935,000
Meals and Rooms Tax	554,697	704,697	810,000
Penalties & Interest on Taxes and Excises	340,000	470,000	365,000
PILOT Payments	167,000	167,000	150,000
Trash Service	2,600,000	2,600,000	3,100,000
Rentals	-	0	0
Fees	375,100	375,100	559,000
Departmental Receipts	708,950	782,350	1,165,110
Licenses and Permits	953,430	904,430	929,230
Fines and Forfeits	91,000	102,000	128,000
Investment Income	100,000	175,000	125,000
Medicaid Reimbursement	500,000	500,000	625,000
Miscellaneous - Recurring	112,000	112,000	125,000
Miscellaneous - Non Recurring	-	18,000	100,000
Total Local Receipts	10,392,177	10,800,577	12,116,340
OTHER FINANCING SOURCES			
	FY22	FY21	FY20
Indirect Costs - Enterprise Fund	1,106,351	1,218,726	1,206,540
Ambulance Receipts Reserved Account	1,650,000	1,650,000	1,650,000
Surplus Bond Proceeds	-	114,704	
Revolving Funds	-	75,000	
Surplus Property/Sale of Real Estate	539,003	0	0
Stabilization Fund	-	2,250,000	
Undesignated Fund Balance/Free Cash	-	250,000	-
Total OFS	3,295,354	5,558,430	2,856,540
TOTAL ESTIMATED REVENUES	109,888,276	108,586,036	104,592,685

Appropriations

OTHER AMOUNTS TO BE RAISED			
	FY22	FY21	FY20
Assessor's Annual Overlay Reserve	320,000	316,103	294,725
Tax Title	10,000	100,000	10,000
Total Other Amounts	330,000	416,103	304,725
STATE & COUNTY CHARGES			
	FY22	FY21	FY20
State & County Assessments (GOVERNORS BUDGET)	7,592,464	7,437,248	7,507,114
Total Assessments	7,592,464	7,437,248	7,507,114
GENERAL GOVERNMENT			
	FY22	FY21	FY20
Town Council	66,438	65,456	58,650
Town Manager	447,920	439,529	464,200
Operations	659,470	612,020	711,020
Ambulance Billing	85,000	84,000	80,000
Car Use	7,000	7,000	7,000
Police/Fire Injured on Duty	93,251	93,251	95,545
Law Office	287,330	282,330	316,723
System Administration	233,779	214,654	211,884
Town Clerk	291,615	271,646	347,740
License Board	5,050	4,550	-
Conservation	42,500	42,550	43,108
Planning	127,518	118,239	133,823
Total General Government	2,346,871	2,235,225	2,469,693
FINANCE DEPARTMENT			
	FY22	FY21	FY20
Accounting	215,112	210,572	206,262
Assessors	240,121	222,304	232,002
Treasurer/Collector	446,889	429,123	465,447
Total Finance Department	902,122	861,999	903,711
INSPECTIONAL SERVICES			
	FY22	FY21	FY20
Building Office	281,108	271,701	261,365
Sealer of Weights & Measures	18,000	18,000	18,000
Total Inspectional Services	299,108	289,701	279,365
HEALTH AND HUMAN SERVICES			
	FY22	FY21	FY20
Health Office	338,254	301,699	295,075
Elder Services	122,958	122,943	125,041
Veterans' Benefits	370,154	367,563	415,574
Disabilities Commission	400	400	400
Turner Free Library	1,063,609	1,061,630	1,047,525
Community Programs	829,485	776,000	1,344,869
Stetson Hall	70,500	74,750	0
Historic Commission	450	450	450
Total Health and Human Services	2,795,810	2,705,435	3,228,934
PUBLIC SAFETY			
	FY22	FY21	FY20
Police	8,036,038	7,437,898	7,539,260
Civilian Dispatch	278,001	276,950	290,000
Animal Control	96,304	94,425	92,365
Animal Inspector	16,500	16,500	16,500
Fire	7,363,767	7,318,334	6,918,972
Total Public Safety	15,790,610	15,144,107	14,857,097
EDUCATION			
	FY22	FY21	FY20
Randolph Public Schools	44,795,703	43,703,125	43,344,848
Blue Hills Regional School	4,590,821	4,597,200	4,661,593
Norfolk County Agricultural School	33,000	26,000	29,190
Total Education	49,419,524	48,326,325	48,035,631

Appropriations

PUBLIC WORKS DEPARTMENT			
	FY22	FY21	FY20
Highway	1,409,816	1,191,976	1,328,105
Snow & Ice	250,000	250,000	250,000
Street Lighting	210,000	200,000	200,000
Refuse Collection	3,100,000	3,100,000	3,100,000
Total Public Works Department	4,969,816	4,741,976	4,878,105
DEBT			
	FY22	FY21	FY20
Long Term Principal & Pay Downs	2,602,800	2,372,360	3,463,453
Long Term Interest	1,132,728	1,299,144	1,439,375
Short Term Interest	151,998	73,862	136,014
Lease Payments	430,094	430,094	417,141
Debt Service Fees	14,265	14,320	16,747
Total Debt	4,331,885	4,189,780	5,472,730
OTHER			
	FY22	FY21	FY20
FICA & Retirement	7,913,967	7,555,046	7,018,098
Other Employee Benefits	584,000	559,000	490,000
Health Insurance	11,809,696	11,008,333	10,350,000
Utilities	371,553	315,500	0
Vehicle Fuel	185,850	185,850	0
Contractual Obligations	245,000	245,000	250,000
Total Other	21,110,066	19,868,729	18,108,098
TOTAL APPROPRIATIONS			
	109,888,276	106,216,628	106,045,203



FY2022 Budget Request

Department: 111 Town Council

Budget Description: This budget is level function.

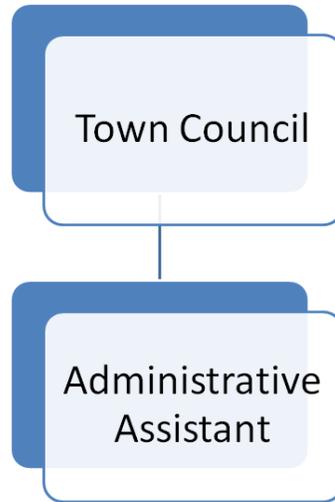
Department Description: The Town Council is the Legislative body of the Town.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 37,709	\$ 42,080	\$ 39,306	\$ 40,288	\$ 982	2.50%
SUBTOTAL PERSONNEL SERVICES		\$ 37,709	\$ 42,080	\$ 39,306	\$ 40,288	\$ 982	2.50%
530300	ADVERTISING	\$ 5,509	\$ 3,477	\$ 5,500	\$ 5,500	\$ -	0.00%
534400	POSTAGE	\$ 882	\$ 591	\$ 450	\$ 450	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,783	\$ 2,608	\$ 2,200	\$ 2,200	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 3,718	\$ 615	\$ 9,000	\$ 9,000	\$ -	0.00%
571040	COUNCIL ALLOWANCE	\$ 48	\$ 40	\$ 4,500	\$ 4,500	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 2,021	\$ 18,130	\$ 4,500	\$ 4,500	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 13,961	\$ 25,461	\$ 26,150	\$ 26,150	\$ -	0.00%
TOTAL TOWN COUNCIL		\$ 51,670	\$ 67,541	\$ 65,456	\$ 66,438	\$ 982	1.50%



FY2022 Budget Request

TOWN COUNCIL			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Town Council Clerk	0.50	0.50	0.50
Total Full-time Equivalent	0.50	0.50	0.50





FY2022 Budget Request

Department: 122 Town Manager

Budget Description: The Town Manager budget is level function. The salary budget increase is the result of contractual and step increases. Expenses reflect a reduction of \$3,000 and the traffic camera funds have been re-allocated in the expense budget.

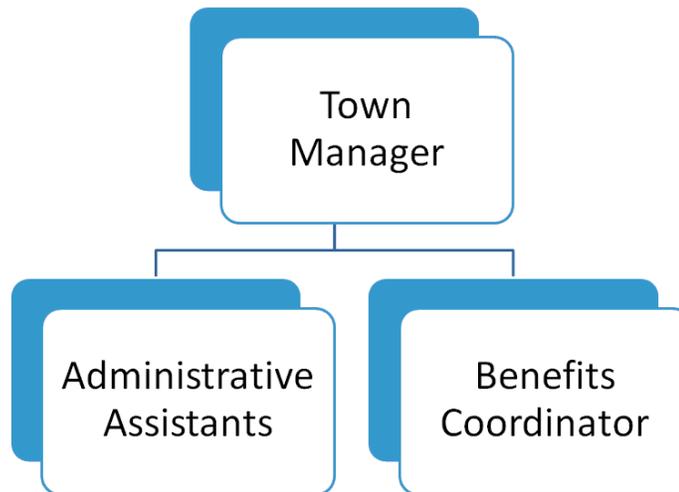
Department Description: The Town Manager is the Chief Executive Officer of the Town and the administration of all town fiscal, prudential and municipal affairs shall be vested in the executive branch.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 251,597	\$ 184,637	\$ 189,625	\$ 194,366	\$ 4,741	2.50%
511100	PROFESSIONAL SALARY	\$ 211,524	\$ 220,740	\$ 223,404	\$ 226,174	\$ 2,770	1.24%
511400	PART TIME SALARY	\$ -	\$ 1,260	\$ -	\$ -	\$ -	0.00%
511800	TEMPORARY PART TIME	\$ 26,547	\$ 23,043	\$ -	\$ -	\$ -	0.00%
512000	ASSIST TOWN MANAGER STIPEND	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 520	\$ 1,320	\$ 600	\$ 1,480	\$ 880	146.67%
519900	CONTRACTUAL OBLIGATION	\$ 1,800	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 496,988	\$ 433,999	\$ 413,629	\$ 425,020	\$ 11,391	2.75%
525030	TRAFFIC CAMERA MAINTENANCE	\$ 9,219	\$ 756	\$ 13,000	\$ -	\$ (13,000)	-100.00%
530300	ADVERTISING	\$ 2,569	\$ 750	\$ 1,000	\$ 2,500	\$ 1,500	150.00%
534100	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
534400	POSTAGE	\$ 229	\$ 143	\$ 500	\$ 500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,738	\$ 1,530	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 25	\$ -	\$ 5,000	\$ 7,500	\$ 2,500	50.00%
573000	DUES MEMBERSHIP	\$ 9,240	\$ 6,783	\$ 5,000	\$ 10,000	\$ 5,000	100.00%
578100	FAIR HOUSING	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 2,050	\$ 367	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 25,069	\$ 10,329	\$ 25,900	\$ 22,900	\$ (3,000)	-11.58%
TOTAL TOWN MANAGER		\$ 522,057	\$ 444,328	\$ 439,529	\$ 447,920	\$ 8,391	1.91%



FY2022 Budget Request

TOWN MANAGER			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Town Manager	1.00	1.00	1.00
Administrative Assistants	2.00	2.00	2.00
Benefits Coordinator	1.00	1.00	1.00
Custodian	0.50	-	-
Total Full-Time Equivalents	4.50	4.00	4.00





FY2022 Budget Request

Department: 123 Operations

Budget Description: The Stetson Hall line item has been eliminated as we created a Stetson Hall budget last year that includes maintenance. Property insurance has increased due to premiums and properly reflecting deductible costs.

Department Description: This area of the budget includes costs that are not identifiable with a single department.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICAL	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
521300	UTILITIES	\$ 94,223	\$ 108,793	\$ -	\$ -	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 34,447	\$ 40,045	\$ 35,000	\$ 40,000	\$ 5,000	14.29%
525015	STETSON HALL MAINTENANCE	\$ 7,207	\$ 10,384	\$ 15,000	\$ -	\$ (15,000)	-100.00%
525020	OFFICE EQUIPMENT MAITENANCE	\$ 4,857	\$ 4,913	\$ 6,300	\$ 6,600	\$ 300	4.76%
525050	COMPUTER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
530100	MUNICIPAL AUDIT	\$ 78,800	\$ 55,000	\$ 62,000	\$ 80,000	\$ 18,000	29.03%
530500	TOWN REPORT	\$ -	\$ 1,212	\$ 3,000	\$ 3,000	\$ -	0.00%
534100	TELEPHONE	\$ 50,503	\$ 47,913	\$ 60,000	\$ 55,000	\$ (5,000)	-8.33%
539500	MEDICAID BILLING	\$ 47,755	\$ 28,224	\$ 45,000	\$ 45,000	\$ -	0.00%
540000	SUPPLIES	\$ 1,955	\$ 1,393	\$ 2,500	\$ 2,500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
540040	COMPUTER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
574200	PROPERTY INSURANCE	\$ 344,158	\$ 318,804	\$ 380,720	\$ 412,370	\$ 31,650	8.31%
574500	INSURANCE DEDUCTIBLE	\$ -	\$ 23,098	\$ 2,500	\$ 15,000	\$ 12,500	500.00%
SUBTOTAL EXPENSES		\$ 663,903	\$ 639,779	\$ 612,020	\$ 659,470	\$ 47,450	7.75%
TOTAL OPERATIONAL		\$ 663,903	\$ 639,779	\$ 612,020	\$ 659,470	\$ 47,450	7.75%

*Utility costs represeneted in central utility budget.



FY2022 Budget Request

Department: 124 Ambulance Billing

Budget Description: There is a small increase to meet the cost of billing and collections of the Town's ambulance services.

Department Description: This area of the budget captures the costs that the Town pays to a third party to manage our ambulance billing and collections.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
520000	PURCHASE OF SERVICES	\$ 83,986	\$ 80,854	\$ 84,000	\$ 85,000	\$ 1,000	1.19%
SUBTOTAL EXPENSES		\$ 83,986	\$ 80,854	\$ 84,000	\$ 85,000	\$ 1,000	1.19%
TOTAL AMBULANCE BILLING		\$ 83,986	\$ 80,854	\$ 84,000	\$ 85,000	\$ 1,000	1.19%



FY2022 Budget Request

Department: 125 Car Use

Budget Description: This budget has no change.

Department Description: This portion of the budget is where all mileage reimbursements are charged. There are no departmental budgets that carry this line item. The reimbursement rate is set at \$0.50 per mile.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
571010	MILEAGE	\$ 6,840	\$ 4,927	\$ 7,000	\$ 7,000	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -			\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 6,840	\$ 4,927	\$ 7,000	\$ 7,000	\$ -	0.00%
TOTAL CAR USE		\$ 6,840	\$ 4,927	\$ 7,000	\$ 7,000	\$ -	0.00%



FY2022 Budget Request

Department: 135 Accounting

Budget Description: The expense portion of this budget reflects an increase with the decision to participate in Tyler Technology’s PACE program. This program allows the Town to utilize training days at a discounted price to help keep employees, both old and new, up to date on how best to use the financial software.

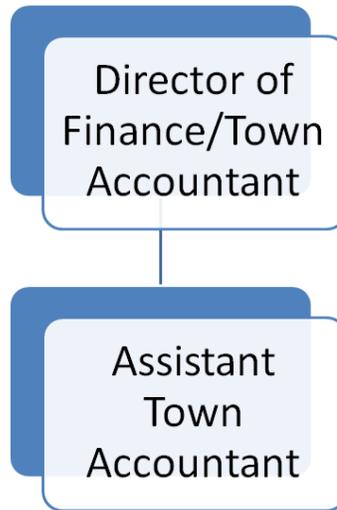
Department Description: The Accounting office is responsible for all financial reporting to the Department of Revenue Local Services Division, reviewing transactions to ensure that the Town is complying with legal and regulatory guidelines, oversight of budgetary controls, grant management, accounts payable and working with the outside independent auditor during the annual audit.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 114,000	\$ 130,000	\$ 132,500	\$ 135,000	\$ 2,500	1.89%
511100	PROFESSIONAL SALARY	\$ 66,598	\$ 69,262	\$ 72,032	\$ 72,032	\$ -	0.00%
511200	FULL TIME SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
511400	PART TIME SALARY	\$ 1,975	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 480	\$ 520	\$ 560	\$ 600	\$ 40	7.14%
SUBTOTAL PERSONNEL SERVICES		\$ 183,052	\$ 199,782	\$ 205,092	\$ 207,632	\$ 2,540	1.24%
530000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
534400	POSTAGE	\$ 121	\$ 80	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 753	\$ 1,160	\$ 1,000	\$ 1,000	\$ -	0.00%
570000	OTHER EXPENSE	\$ 2,477	\$ 250	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,110	\$ 199	\$ 4,000	\$ 6,000	\$ 2,000	50.00%
573000	DUES MEMBERSHIP	\$ 175	\$ 185	\$ 280	\$ 280	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 4,636	\$ 1,874	\$ 5,480	\$ 7,480	\$ 2,000	36.50%
TOTAL TOWN ACCOUNTANT		\$ 187,688	\$ 201,656	\$ 210,572	\$ 215,112	\$ 4,540	2.16%



FY2022 Budget Request

ACCOUNTING			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director of Municipal Finance	1.00	1.00	1.00
Assistant Town Accountant	1.00	1.00	1.00
Total Full-time Equivalents	2.00	2.00	2.00





FY2022 Budget Request

Department: 141 Assessors

Budget Description: This budget reflects the appointment of a new Principal Assessor. It also fully funds a full time position that in years past was shared with the Town Clerk’s office. This position is now solely in the Assessor’s office.

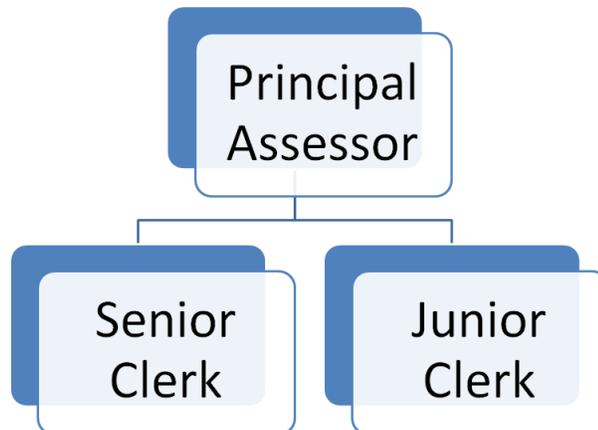
Department Description: The Assessor’s office values all real and personal property, generates all tax commitments, conducts inspections of all real and personal property, inspects for all building permits and cyclical inspections, processes real property and motor vehicles abatements, answers all public inquires on the phone and in public and maintains the towns primary valuation system ensuring all details including ownership are up to date.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 93,406	\$ 97,143	\$ 101,029	\$ 76,775	\$ (24,254)	-24.01%
511200	FULL TIME SALARY	\$ 83,018	\$ 52,757	\$ 56,068	\$ 121,106	\$ 65,038	116.00%
511400	PART TIME SALARY	\$ 28,410	\$ 30,492	\$ 31,042	\$ -	\$ (31,042)	-100.00%
512200	SEIU STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 1,000	\$ 1,325	\$ 1,175	\$ 1,250	\$ 75	6.38%
SUBTOTAL PERSONNEL SERVICES		\$ 205,835	\$ 181,717	\$ 189,314	\$ 199,131	\$ 9,817	5.19%
525050	COMPUTER MAINTENANCE	\$ -	\$ 1,480	\$ -	\$ -	\$ -	0.00%
530400	REVALUATION	\$ 74,677	\$ 46,874	\$ 29,600	\$ 37,600	\$ 8,000	27.03%
534400	POSTAGE	\$ 912	\$ 786	\$ 500	\$ 500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,076	\$ 376	\$ 600	\$ 600	\$ -	0.00%
540110	REGISTRY OF DEEDS/LAND CRT	\$ 11	\$ -	\$ 200	\$ 200	\$ -	0.00%
542050	MAPS & PLANS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,353	\$ 1,110	\$ 2,000	\$ 2,000	\$ -	0.00%
571030	TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 70	\$ 70	\$ 90	\$ 90	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 78,099	\$ 50,696	\$ 32,990	\$ 40,990	\$ 8,000	24.25%
TOTAL ASSESSORS		\$ 283,933	\$ 232,413	\$ 222,304	\$ 240,121	\$ 17,817	8.01%



FY2022 Budget Request

ASSESSORS			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Principal Assessor	1.00	1.00	1.00
Senior Clerk	1.00	1.00	1.00
Junior Clerk	1.00	1.00	1.00
Total Full-time Equivalent	3.00	3.00	3.00





FY2022 Budget Request

Department: 145 Treasurer/Collector

Budget Description: This budget restores hours for part-time assistance. The position is a full-time one, but the employee is shared half the time with the Town Clerk's office. The other increases are contractual.

Department Description: This department mails and collects Tax and Utility bills, including Motor Vehicle Excise, oversees Town and School Payroll, executes any borrowing, maintains and reconciles all receivables, processes receipt of all revenue, and prints and mails all checks produced through the Town and School warrants.

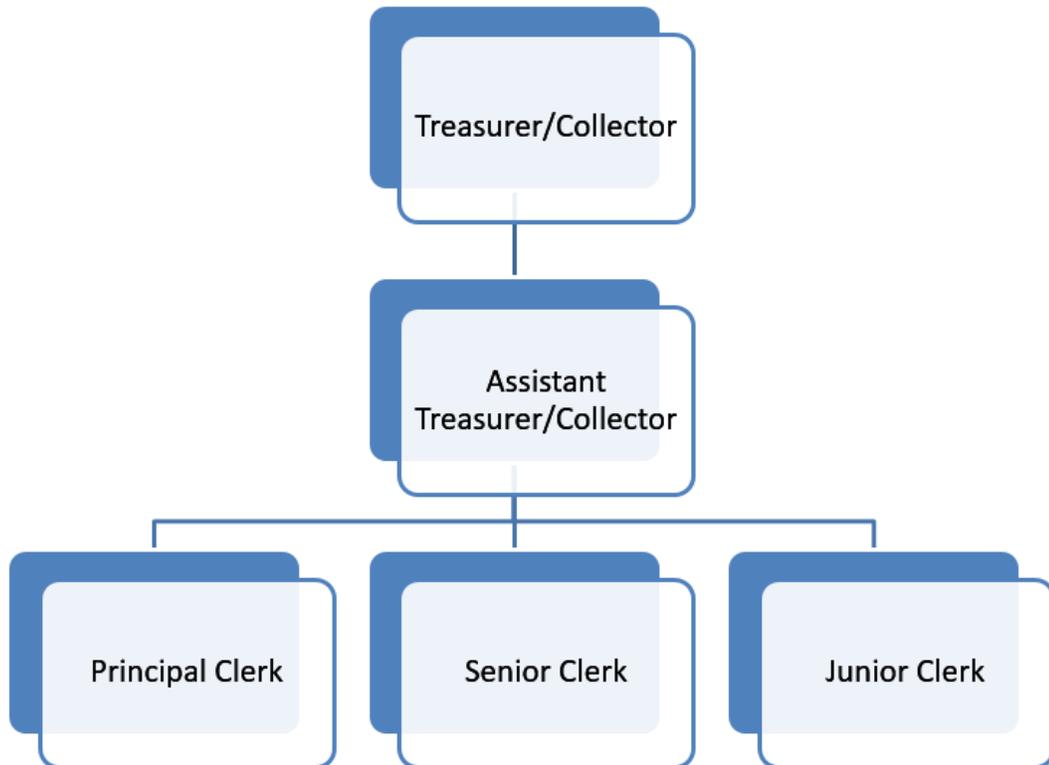
Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 101,029	\$ 101,029	\$ 101,029	\$ 101,029	\$ -	0.00%
511100	PROFESSIONAL SALARY	\$ 69,262	\$ 60,832	\$ 72,684	\$ 75,591	\$ 2,907	4.00%
511200	FULL TIME SALARY	\$ 167,246	\$ 132,003	\$ 119,645	\$ 122,636	\$ 2,991	2.50%
511400	PART TIME SALARY	\$ 13,657	\$ 8,031	\$ 15,000	\$ 27,278	\$ 12,278	81.85%
512200	SEIU STIPEND	\$ 2,500	\$ 2,000	\$ 2,500	\$ 2,000	\$ (500)	-20.00%
513000	OVERTIME	\$ 47	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 3,060	\$ 2,975	\$ 3,325	\$ 3,415	\$ 90	2.71%
SUBTOTAL PERSONNEL SERVICES		\$ 356,801	\$ 306,870	\$ 314,183	\$ 331,949	\$ 17,766	5.65%
525020	REPAIR & MAINTENANCE - OFFICE	\$ 462	\$ 185	\$ 400	\$ 400	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 15,488	\$ 18,870	\$ 20,000	\$ 20,000	\$ -	0.00%
530700	PAYROLL PROCESSING	\$ 51,706	\$ 52,403	\$ 54,000	\$ 54,000	\$ -	0.00%
530900	TAILINGS	\$ 688	\$ -	\$ 400	\$ 400	\$ -	0.00%
534400	POSTAGE	\$ 32,778	\$ 27,396	\$ 35,000	\$ 35,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,099	\$ 2,208	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 735	\$ 85	\$ 1,800	\$ 1,800	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 365	\$ 200	\$ 340	\$ 340	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 104,322	\$ 101,347	\$ 114,940	\$ 114,940	\$ -	0.00%
TOTAL TREASURER/COLLECTOR		\$ 461,123	\$ 408,217	\$ 429,123	\$ 446,889	\$ 17,766	4.14%



FY2022 Budget Request

TREASURER/COLLECTOR			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Treasurer/Collector	1.00	1.00	1.00
Assistant Treasurer/Collector	1.00	1.00	1.00
Principal Clerk	1.00	1.00	1.00
Senior Clerks	2.00	1.00	1.00
Junior Clerk	-	-	0.50
Permanent Part-Time	0.50	0.50	-
Total Full-time Equivalents	5.50	4.50	4.50

*Junior Clerk is a Full-Time position shared with the Town Clerk's office.





FY2022 Budget Request

Department: 151 Law

Budget Description: The only change in this budget is a contractual salary increase.

Department Description: The Law Department represents and provides legal services to the Town of Randolph (except the School Department, which has its own counsel). The Law Department is the in-house legal department of the Town of Randolph.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 142,947	\$ 150,000	\$ 155,000	\$ 160,000	\$ 5,000	3.23%
511400	PART TIME SALARIES	\$ 40,807	\$ 36,047	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 183,754	\$ 186,048	\$ 155,000	\$ 160,000	\$ 5,000	3.23%
530200	SPECIAL COUNSEL & SETTLEMENTS	\$ 272,414	\$ 193,491	\$ 120,000	\$ 120,000	\$ -	0.00%
534400	POSTAGE	\$ 276	\$ 390	\$ 250	\$ 250	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,482	\$ 3,966	\$ 3,600	\$ 3,600	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 275	\$ 95	\$ 2,730	\$ 2,730	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 868	\$ 615	\$ 750	\$ 750	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 276,315	\$ 198,556	\$ 127,330	\$ 127,330	\$ -	0.00%
TOTAL LAW OFFICE		\$ 460,069	\$ 384,604	\$ 282,330	\$ 287,330	\$ 5,000	1.77%

LAW			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Town Attorney	1.00	1.00	1.00
Town Paralegal	0.50	-	-
Total Full-time Equivalent	1.50	1.00	1.00



FY2022 Budget Request

Department: 153 Police/Fire Injured on Duty (IOD)

Budget Description: This budget request represents the full potential costs related to the policy that the Town has in place to cover officers and firefighters that are injured on duty including policy premium, deductible and administrative costs.

Department Description: The police and fire injured on duty costs are covered by a separate section of the law than workers compensation for other employees and therefore kept separate in the operating budget.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
517100	111F MEDICAL	\$ 89,259	\$ 86,325	\$ 93,251	\$ 93,251	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 89,259	\$ 86,325	\$ 93,251	\$ 93,251	\$ -	0.00%
TOTAL POLICE/FIRE INJURED ON DUTY		\$ 89,259	\$ 86,325	\$ 93,251	\$ 93,251	\$ -	0.00%



FY2022 Budget Request

Department: 155 System Administration

Budget Description: This is a level function budget for system administration.

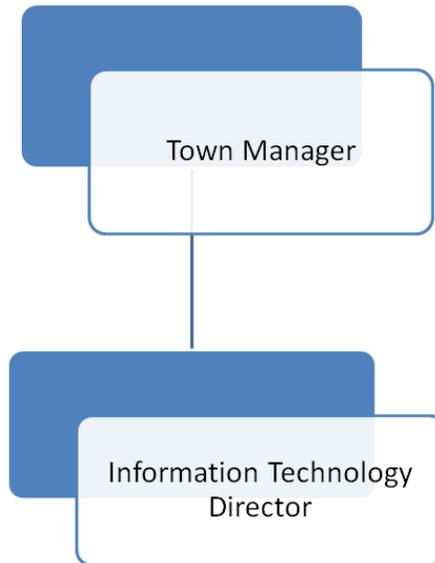
Department Description: This department provides oversight and assistance on all municipal technology needs and programs.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 51,229	\$ 29,262	\$ 72,032	\$ 72,032	\$ -	0.00%
511400	PART TIME SALARIES	\$ 21,320	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 72,549	\$ 29,262	\$ 72,032	\$ 72,032	\$ -	0.00%
525020	OFFICE EQUIPMENT MTCE	\$ 116,882	\$ 26,206	\$ 28,445	\$ 45,326	\$ 16,881	59.35%
534700	COMPUTER	\$ 11,481	\$ 108,282	\$ 114,177	\$ 116,421	\$ 2,244	1.97%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 128,364	\$ 134,488	\$ 142,622	\$ 161,747	\$ 19,125	13.41%
TOTAL SYSTEM ADMINISTRATION		\$ 200,913	\$ 163,750	\$ 214,654	\$ 233,779	\$ 19,125	8.91%



FY2022 Budget Request

SYSTEM ADMINISTRATION			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Technology Director	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00





FY2022 Budget Request

Department: 161 Town Clerk

Budget Description: The salary increases are step related by position. The part-time salary increase reflects the splitting of a full-time position with the Treasurer/Collector's Office. This office remains understaffed by one position due to budget constraints. The expense budget is level function and reflects the full cost of the local census.

Department Description: Special permit filings and appeals; DBA/Business Certificates; certify all Town Council expenditures, Zoning and General Bylaws; local election official for all federal, state and local elections; certify all borrowings and bond notes; voter registration and changes; vital records (births, deaths and marriages), annual town census, street list books, notary public; application of open meeting law and state ethics test; filing of all ZBA and Planning Board applications and decisions; Raffle/Bazaar/Lottery permits; dog licenses and fuel storage permits; records, attestations and certification of all actions of the town; maintain the General and Zoning bylaws; ensure compliance with Public Records laws; maintain the meeting calendar, public news and office page on town website.

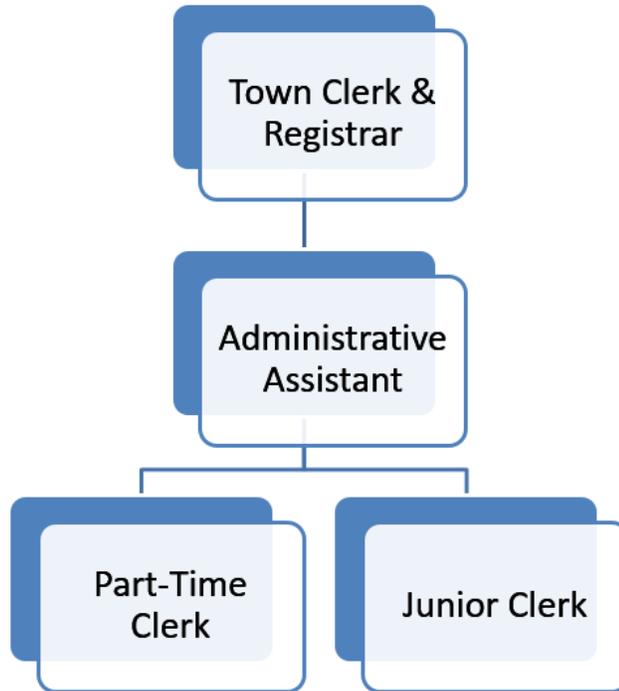
Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 92,352	\$ 84,788	\$ 89,813	\$ 93,406	\$ 3,593	4.00%
511200	FULL TIME SALARY	\$ 102,171	\$ 70,415	\$ 72,175	\$ 73,979	\$ 1,804	2.50%
511400	PART TIME SALARY	\$ 39,588	\$ 40,843	\$ 39,018	\$ 55,000	\$ 15,982	40.96%
512100	REGISTRARS STIPEND	\$ 2,925	\$ 2,700	\$ 3,350	\$ 3,350	\$ -	0.00%
513000	OVERTIME	\$ -	\$ 2,188		\$ -		0.00%
514500	LONGEVITY	\$ 1,920	\$ 1,450	\$ 1,465	\$ 1,580	\$ 115	7.85%
SUBTOTAL PERSONNEL SERVICES		\$ 238,956	\$ 202,384	\$ 205,821	\$ 227,315	\$ 21,494	10.44%
520200	PURCHASE OF SERVICES - ELECTIO	\$ 23,918	\$ 48,343	\$ 45,200	\$ 40,000	\$ (5,200)	-11.50%
534400	POSTAGE	\$ 2,569	\$ 2,699	\$ 2,600	\$ 3,500	\$ 900	34.62%
534500	CENSUS	\$ 7,831	\$ 10,464	\$ 8,475	\$ 12,000	\$ 3,525	41.59%
540010	OFFICE SUPPLIES	\$ 3,713	\$ 2,368	\$ 3,350	\$ 4,000	\$ 650	19.40%
540070	DOG LICENSES	\$ 842	\$ 857	\$ 1,000	\$ 1,000	\$ -	0.00%
542020	STREET LIST BOOKS	\$ 2,700	\$ -	\$ 2,400	\$ 1,000	\$ (1,400)	-58.33%
542030	CODE BOOK, BYLAWS	\$ 1,000	\$ -	\$ 2,200	\$ 2,200	\$ -	0.00%
570000	OTHER EXPENSE	\$ 25	\$ -	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 720	\$ 625	\$ 600	\$ 600	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -			\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 43,317	\$ 65,355	\$ 65,825	\$ 64,300	\$ (1,525)	-2.32%
TOTAL TOWN CLERK		\$ 282,274	\$ 267,740	\$ 271,646	\$ 291,615	\$ 19,969	7.35%



FY2022 Budget Request

TOWN CLERK			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Town Clerk & Registrar	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Head Clerk	1.00	-	-
Junior Clerk	-	-	0.50
PT Clerk	1.00	1.00	0.50
Total Full-time Equivalents	4.00	3.00	3.00

*Junior Clerk is a Full-Time position shared with the Treasurer/Collector's office.





FY2022 Budget Request

Department: 164 License Board

Budget Description: The part-time hours are to support meetings, applications and approvals related to the License Board.

Department Description: The License Board is charged with the responsibility of granting licenses and enforcing rules, regulations, local ordinances, and state laws pertaining to the licenses under their jurisdiction. The Board's mission is to serve the public efficiently and to grant or deny license applications in the best interest of the citizens of the Town of Randolph.

Object	Description	FY19 Actual	FY20 Appropriated	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ -	\$ -	\$ 4,050	\$ 4,050	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ -	\$ -	\$ 4,050	\$ 4,050	\$ -	0.00%
534400	POSTAGE	\$ -	\$ -	\$ 500	\$ 1,000	\$ 500	100.00%
SUBTOTAL EXPENSES		\$ -	\$ -	\$ 500	\$ 1,000	\$ 500	100.00%
TOTAL LICENSE BOARD		\$ -	\$ -	\$ 4,550	\$ 5,050	\$ 500	10.99%



FY2022 Budget Request

Department: 171 Conservation

Budget Description: This is a level function budget for the Conservation Commission for FY22.

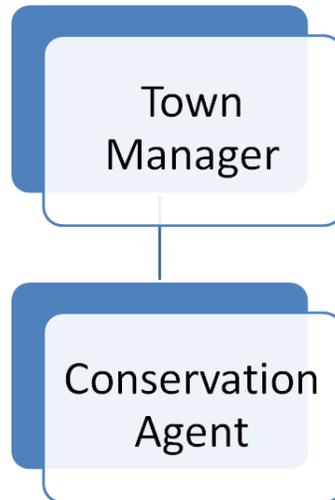
Department Description: The Conservation Department is responsible for oversight of the Massachusetts Wetland Protection Act and the Randolph Wetland protection Bylaw. The Conservation Agent perform site visits, hold monthly conservation meetings for applications doing working with 100 feet of wetlands and 200 feet of rivers, and aids residents and other applicants in the permitting process.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 30,643	\$ 13,002	\$ 41,400	\$ 41,400	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 30,643	\$ 13,002	\$ 41,400	\$ 41,400	\$ -	0.00%
534400	POSTAGE	\$ 2	\$ 45	\$ 100	\$ 100	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ 100	\$ 75	\$ (25)	-25.00%
573000	DUES MEMBERSHIP	\$ 493	\$ -	\$ 600	\$ 600	\$ -	0.00%
579900	MISC OTHER CHARGES	\$ -	\$ 127	\$ 350	\$ 325	\$ (25)	-7.14%
SUBTOTAL EXPENSES		\$ 495	\$ 172	\$ 1,150	\$ 1,100	\$ (50)	-4.35%
TOTAL CONSERVATION		\$ 31,137	\$ 13,174	\$ 42,550	\$ 42,500	\$ (50)	-0.12%



FY2022 Budget Request

CONSERVATION			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Conservation Agent	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00





FY2022 Budget Request

Department: 175 Planning

Budget Description: This budget allows for a part-time clerk position and a portion of the Health/Wellness Coordinator Grant Funded Position shared with the Board of Health. The Town Planner will have a large role in the federal and state grant management program. The clerical position will be responsible for correspondence, meeting minutes, advertising, and other related matters to allow the Town Planner to focus on more critical job functions. The professional services line is intended to help support a Community Development Block Grant (CDBG) application process for Randolph.

Department Description: The Planning Department serves in an administrative capacity to the Planning Board preparing all meeting materials, conducting technical review of proposed projects, providing field reviews and producing all regulatory documents. Planning staff monitors development activities in neighboring communities to measure impact; conducts independent research on topics that affect the health, safety, and general welfare of the community and the long term goals of the Town; completes research, application and administration of grants programs, oversight of development, installation and or construction of other initiatives as directed and supports the management of the Geographical Interface Systems (GIS).

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 61,280	\$ 88,239	\$ 88,239	\$ 94,418	\$ 6,179	7.00%
511400	PART TIME SALARIES	\$ 20,348	\$ 20,400	\$ -	\$ 18,100	\$ 18,100	100.00%
SUBTOTAL PERSONNEL SERVICES		\$ 81,628	\$ 108,639	\$ 88,239	\$ 112,518	\$ 24,279	27.52%
520850	ECONOMIC DEVELOPMENT SERVICES	\$ 53,231	\$ 1,880	\$ -	\$ -	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 13,569	\$ 4,967	\$ 25,000	\$ 10,000	\$ (15,000)	-60.00%
534400	POSTAGE	\$ 190	\$ 269		\$ -	\$ -	0.00%
534700	COMPUTER SUPPORT	\$ -	\$ -		\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,111	\$ 707	\$ 1,000	\$ 1,000	\$ -	0.00%
540015	OTHER SUPPLIES	\$ 1,163	\$ 1,912	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 69,266	\$ 9,735	\$ 30,000	\$ 15,000	\$ (15,000)	-50.00%
TOTAL PLANNING		\$ 150,894	\$ 118,374	\$ 118,239	\$ 127,518	\$ 9,279	7.85%



FY2022 Budget Request

PLANNING			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Town Planner	1.00	1.00	1.00
Clerk	0.50	-	0.50
Total Full-time Equivalent	1.50	1.00	1.50
*The MAPC health/wellness position is shared with the Health Department.			



FY2022 Budget Request

Department: 210 Police

Budget Description: FY2022 budget has enlarged due to contract obligations as well as increased operating costs. Increased expenditures are needed to comply with accreditation standards and the required training needed under the new state Police Reform Bill. We are adding a patrolman and possibly more depending on retirements.

Department Description: Randolph Police are first responders for emergency calls for service. We enforce all state and local laws and deal with a multitude of social issues such as domestic violence, substance abuse, mental health, and addiction. We are tasked with problem solving quality of life issues that have a direct effect on the community. Community outreach and Intelligence Led Policing are at the forefront of the department.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 182,408	\$ 185,541	\$ 159,090	\$ 167,145	\$ 8,055	5.06%
511200	FULL TIME SALARY	\$ 4,850,533	\$ 5,049,927	\$ 4,394,595	\$ 4,742,192	\$ 347,597	7.91%
511300	CLERICAL SALARY	\$ 135,967	\$ 140,842	\$ 147,236	\$ 150,918	\$ 3,682	2.50%
511400	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
511900	TRAFFIC SUPERVISORS	\$ 77,646	\$ 80,988	\$ 79,587	\$ 82,000	\$ 2,413	3.03%
512200	SEIU STIPEND	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ -	0.00%
512205	HEALTH WELLNESS STIPEND	\$ 58,000	\$ 57,750	\$ 40,200	\$ 81,700	\$ 41,500	103.23%
512207	PROFESSIONAL DEVELOP STIPEND	\$ 118,000	\$ 15,000	\$ 139,000	\$ 145,000	\$ 6,000	4.32%
513000	OVERTIME	\$ 813,179	\$ 751,638	\$ 500,000	\$ 500,000	\$ -	0.00%
513100	OVERTIME - COURT TIME	\$ 150,085	\$ 107,224	\$ 153,837	\$ 154,000	\$ 163	0.11%
513200	OVERTIME - METROLEC/SWAT	\$ 16,308	\$ 23,030	\$ 20,500	\$ 20,500	\$ (1)	0.00%
513300	OVERTIME - DRUG INVESTIGATIONS	\$ 4,653	\$ -	\$ 25,625	\$ 25,625	\$ (0)	0.00%
513500	OVERTIME - TRAINING SALARIES	\$ 73,189	\$ 80,235	\$ 107,295	\$ 107,295	\$ -	0.00%
513600	OVERTIME - ELECTIONS	\$ 26,125	\$ 25,691	\$ 26,266	\$ 26,266	\$ 0	0.00%
514100	UNIFORM ALLOWANCE	\$ 100,550	\$ 113,925	\$ 103,925	\$ 111,025	\$ 7,100	6.83%
514400	POLICE QUINN BILL	\$ -	\$ -	\$ 712,596	\$ 827,722	\$ 115,126	16.16%
514500	LONGEVITY	\$ 86,370	\$ 94,135	\$ 91,825	\$ 94,975	\$ 3,150	3.43%
514700	HOLIDAY PAY	\$ 213,670	\$ 218,408	\$ 226,195	\$ 251,409	\$ 25,214	11.15%
519100	SICK LEAVE BUYBACK	\$ 179	\$ 204,830	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 94,830	\$ 102,072	\$ 150,150	\$ 180,291	\$ 30,141	20.07%
SUBTOTAL PERSONNEL SERVICES		\$ 7,003,691	\$ 7,253,237	\$ 7,081,922	\$ 7,672,062	\$ 590,140	8.33%



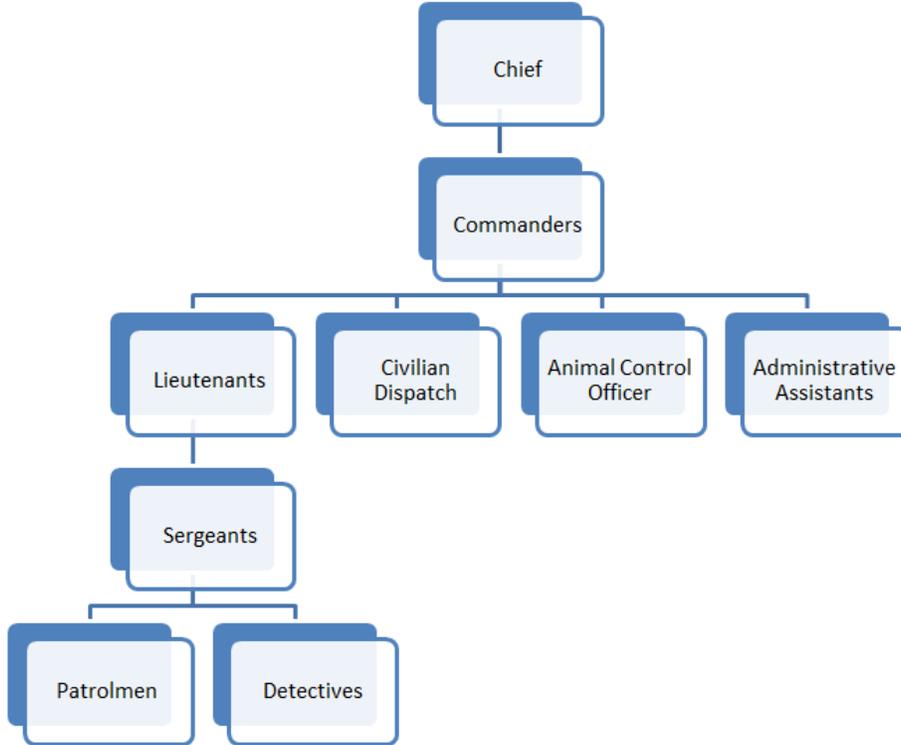
FY2022 Budget Request

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICALS	\$ 7,976	\$ 7,205	\$ 6,000	\$ 6,000	\$ -	0.00%
520100	CUSTODIAL SERVICES	\$ 40,272	\$ 43,295	\$ 39,106	\$ 39,106	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 34,177	\$ 43,666	\$ 35,000	\$ 35,000	\$ -	0.00%
525020	REPAIR & MAINTENANCE - OFFICE	\$ 33,370	\$ 27,125	\$ 33,370	\$ 33,370	\$ -	0.00%
525050	COMPUTER MAINTENANCE	\$ 21,310	\$ 29,536	\$ 30,000	\$ 30,000	\$ -	0.00%
534200	COMMUNICATIONS	\$ 43,926	\$ 44,796	\$ 35,000	\$ 35,000	\$ -	0.00%
534400	POSTAGE	\$ 279	\$ 1,182	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 17,725	\$ 19,414	\$ 20,000	\$ 25,000	\$ 5,000	25.00%
540020	MEDICAL SUPPLIES	\$ 199	\$ 160	\$ -	\$ -	\$ -	0.00%
540030	METROLEC / SWAT SUPPLIES	\$ 3,750	\$ 3,750	\$ 3,500	\$ 3,500	\$ -	0.00%
540080	DETECTIVE SUPPLY	\$ 1,887	\$ 1,193	\$ 3,500	\$ 3,500	\$ -	0.00%
540090	UNIFORM SUPPLIES	\$ 969	\$ 278	\$ 1,000	\$ 1,000	\$ -	0.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 21,194	\$ 17,390	\$ 38,000	\$ 38,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ 68,093	\$ 65,811		\$ -	\$ -	0.00%
546040	MATRONS LOCKUP	\$ 13,525	\$ 5,585	\$ 12,000	\$ 12,000	\$ -	0.00%
549110	PRISONER MEALS	\$ 1,156	\$ 683	\$ 1,500	\$ 1,500	\$ -	-0.03%
571030	TRAINING	\$ 6,117	\$ 12,116	\$ -	\$ -	\$ -	0.00%
571050	AMMO	\$ 21,851	\$ 17,986	\$ 30,000	\$ 30,000	\$ -	0.00%
571060	K9 EXPENSES	\$ 2,810	\$ 3,158	\$ -	\$ -	\$ -	0.00%
573000	DUES/MEMBERSHIPS	\$ 2,759	\$ 5,344	\$ -	\$ -	\$ -	0.00%
573200	ACADEMY TUITION	\$ 15,850	\$ 2,800	\$ -	\$ -	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 5,783	\$ 2,502	\$ 6,000	\$ 6,000	\$ -	0.00%
582400	EQUIPMENT	\$ 39,597	\$ 40,701	\$ 62,000	\$ 65,000	\$ 3,000	4.84%
SUBTOTAL EXPENSES		\$ 404,575	\$ 395,678	\$ 355,976	\$ 363,976	\$ 8,000	2.25%
TOTAL POLICE		\$ 7,408,265	\$ 7,648,915	\$ 7,437,898	\$ 8,036,038	\$ 598,140	8.04%

POLICE			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Chief of Police	1.00	1.00	1.00
Commander	2.00	2.00	2.00
Lieutenants	5.00	6.00	6.00
Sergeants	8.00	7.00	7.00
Detectives	9.00	9.00	9.00
Police officers	37.00	33.00	35.00
Executive Assistant	2.00	2.00	2.00
Total Full-time Equivalents	64.00	60.00	62.00



FY2022 Budget Request





FY2022 Budget Request

Department: 215 Civilian Dispatch

Budget Description: The police telecommunicator is the public safety answering point for Randolph Public Safety. This budget fully funds four full time and multiple part-time positions.

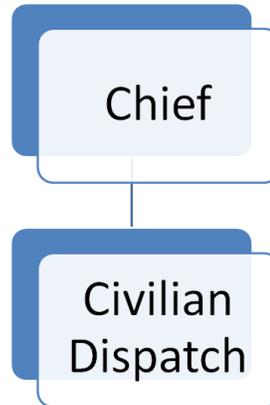
Department Description: Telephone answering point for 911 and business calls for the Randolph Police Department. Civilian Dispatchers maintain the police log, whereabouts of marked units and dispatch calls for service.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARIES	\$ 174,145	\$ 144,199	\$ 275,950	\$ 277,001	\$ 1,051	0.38%
511400	PART TIME SALARIES	\$ -	\$ -		\$ -	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ -	\$ -		\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 174,145	\$ 144,199	\$ 275,950	\$ 277,001	\$ 1,051	0.38%
540050	DISPATCH SUPPLIES	\$ 948	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 948	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL CIVILIAN DISPATCH		\$ 175,093	\$ 144,199	\$ 276,950	\$ 278,001	\$ 1,051	0.38%



FY2022 Budget Request

CIVILIAN DISPATCH			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Dispatchers	5.50	5.00	5.00
Total Full-time Equivalents	5.50	5.00	5.00





FY2022 Budget Request

Department: 220 Fire

Budget Description: This budget represents a Firefighter staffing level of 58 with some reductions attributed to reduced personnel costs with regard to years of service obligations and employee step levels. The total budget allows for a level function service delivery.

Department Description: This department provides protection of life and property through firefighting, fire prevention, and EMS. It also facilitates assistance during all natural disasters including floods, blizzards, severe wind and lightning storms. It spear heads the coordination with utilities, for power restoration purposes. It assists with both the relocation of affected citizens and the coordination of outside resources such as FEMA, MEMA, Red Cross and MRC. The department also participates in dozens of public safety and public health community events. It conducts CPR training, health fairs, symposiums at various locations concerning home and life safety Fire Department capabilities and facilitates Covid-19 vaccination response in conjunction with the Board of Health.



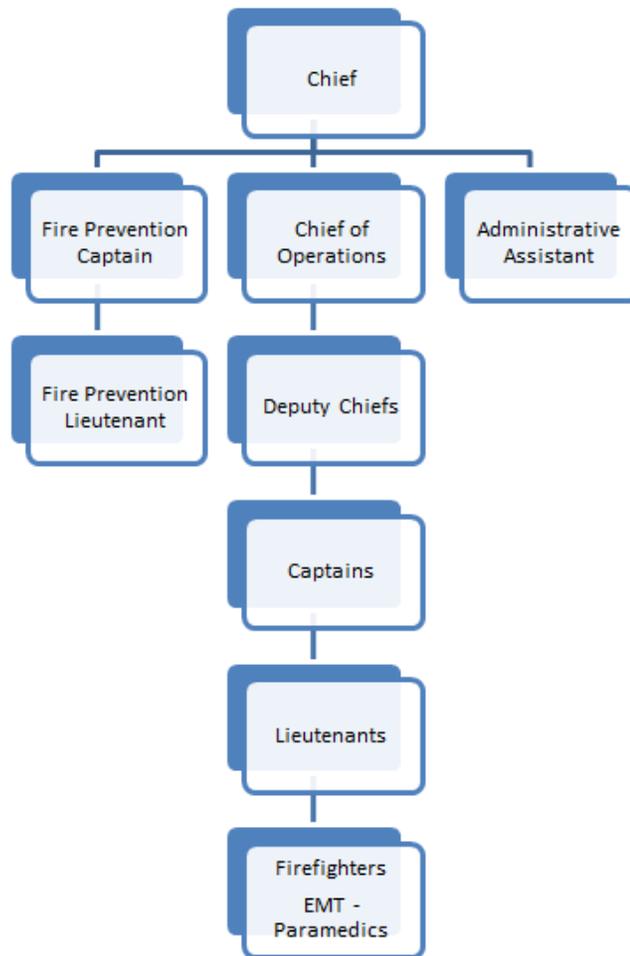
FY2022 Budget Request

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 144,452	\$ 153,588	\$ 155,000	\$ 166,000	\$ 11,000	7.10%
511100	PROFESSIONAL SALARY	\$ 4,329,064	\$ 4,742,675	\$ 5,192,522	\$ 5,073,965	\$ (118,557)	-2.28%
511200	FULL TIME SALARY	\$ 68,698	\$ 69,693	\$ 72,176	\$ 73,980	\$ 1,804	2.50%
511400	PART TIME SALARY	\$ 1,133	\$ -	\$ -	\$ -	\$ -	0.00%
512000	STIPEND	\$ 22,000	\$ 18,000	\$ 34,000	\$ 55,500	\$ 21,500	63.24%
512205	HEALTH WELLNESS STIPEND	\$ -	\$ -	\$ 48,000	\$ 48,000	\$ -	0.00%
513000	OVERTIME	\$ 545,658	\$ 471,439	\$ 595,000	\$ 574,000	\$ (21,000)	-3.53%
514100	UNIFORM ALLOWANCE	\$ 67,700	\$ 72,853	\$ 73,550	\$ 79,100	\$ 5,550	7.55%
514200	EMTALS	\$ 334,594	\$ 275,108	\$ -	\$ -	\$ -	0.00%
514300	AMBULANCE TRANSPORT	\$ 35,790	\$ 34,270	\$ 35,000	\$ 40,000	\$ 5,000	14.29%
514500	LONGEVITY	\$ 50,050	\$ 63,455	\$ 63,750	\$ 66,800	\$ 3,050	4.78%
514600	EDUCATIONAL INCENTIVE	\$ 260,806	\$ 268,350	\$ 370,500	\$ 383,500	\$ 13,000	3.51%
514700	HOLIDAY PAY	\$ 197,555	\$ 216,597	\$ 225,042	\$ 240,422	\$ 15,380	6.83%
519100	SICK LEAVE BUY BACK	\$ 136,823	\$ 154,431	\$ 190,794	\$ 251,500	\$ 60,706	31.82%
SUBTOTAL PERSONNEL SERVICES		\$ 6,194,323	\$ 6,540,459	\$ 7,055,334	\$ 7,052,767	\$ (2,567)	-0.04%
521100	ELECTRICITY	\$ 25,150	\$ 26,903	\$ -	\$ -	\$ -	0.00%
521200	HEATING / FUEL	\$ 15,521	\$ 15,418	\$ 25,000	\$ 25,000	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 85,084	\$ 88,399	\$ 80,000	\$ 80,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 55,303	\$ 28,416	\$ 15,000	\$ 15,000	\$ -	0.00%
525050	COMPUTER MAINTENANCE	\$ 41,998	\$ 29,148	\$ 29,000	\$ 29,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 5,412	\$ 3,781	\$ 3,000	\$ 3,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ 71,041	\$ 28,527	\$ -	\$ -	\$ -	0.00%
546030	FIRE PREVENTION	\$ 789	\$ 1,613	\$ 1,000	\$ 1,000	\$ -	0.00%
571030	TRAINING	\$ 7,631	\$ 7,331	\$ 20,000	\$ 23,000	\$ 3,000	15.00%
582400	EQUIPMENT	\$ 59,829	\$ 65,540	\$ 55,000	\$ 95,000	\$ 40,000	72.73%
582500	EMERGENCY MEDICAL EQUIPMENT	\$ 59,409	\$ 83,693	\$ 35,000	\$ 40,000	\$ 5,000	14.29%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 427,168	\$ 378,769	\$ 263,000	\$ 311,000	\$ 48,000	18.25%
TOTAL FIRE		\$ 6,621,491	\$ 6,919,228	\$ 7,318,334	\$ 7,363,767	\$ 45,433	0.62%



FY2022 Budget Request

FIRE			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Fire Chief	1.00	1.00	1.00
Chief of Operations	1.00	1.00	1.00
Deputy Fire Chief	4.00	4.00	4.00
Lieutenants	5.00	5.00	5.00
Captains/EMT	5.00	3.00	5.00
Firefighters/EMT	44.00	44.00	42.00
Executive Assistant	1.00	1.00	1.00
Total Full-time Equivalents	61.00	59.00	59.00





FY2022 Budget Request

Department: 241 Building Inspector

Budget Description: This budget is a level function. This department is a critical function in maintaining public safety. Part-time positions (Inspectors) are receiving a cost adjustment after multiple budgets without one.

Department Description: The department is responsible for building plan review, issuing building, plumbing, gas, electrical and occupancy permits as well as certificates of inspection. It is also in charge of zoning determinations and zoning bylaw compliance. The office's primary mission is public safety. By enforcing the building and life safety codes, we help ensure that the general public and our residents will be safer in their everyday environment.

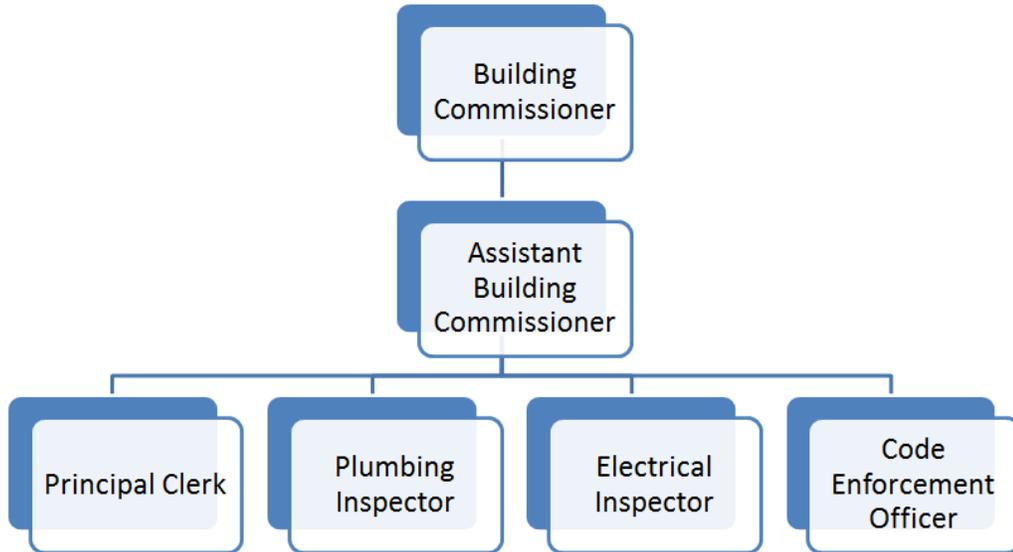
Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 90,000	\$ 88,940	\$ 93,100	\$ 93,100	\$ -	0.00%
511200	FULL TIME SALARY	\$ 63,227	\$ 66,078	\$ 67,730	\$ 69,423	\$ 1,693	2.50%
511400	PARTTIME SALARY	\$ 105,468	\$ 103,229	\$ 103,230	\$ 109,809	\$ 6,579	6.37%
514500	LONGEVITY	\$ 1,020	\$ 1,703	\$ 1,841	\$ 1,976	\$ 135	7.33%
SUBTOTAL PERSONNEL SERVICES		\$ 259,714	\$ 259,949	\$ 265,901	\$ 274,308	\$ 8,407	3.16%
520000	PURCHASE OF SERVICES	\$ 1,388	\$ 2,433	\$ 1,500	\$ 2,500	\$ 1,000	66.67%
525000	REPAIR & MAINT - VEHICLES	\$ 505	\$ 108	\$ -	\$ -	\$ -	0.00%
534300	PRINTING	\$ 326	\$ -	\$ 300	\$ 300	\$ -	0.00%
534400	POSTAGE	\$ 72	\$ 59	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 583	\$ 649	\$ 1,500	\$ 1,500	\$ -	0.00%
542010	BOOKS & PERIODICALS	\$ -	\$ 202	\$ 300	\$ 300	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 580	\$ 393	\$ 2,000	\$ 2,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 3,452	\$ 3,844	\$ 5,800	\$ 6,800	\$ 1,000	17.24%
TOTAL BUILDING INSPECTOR		\$ 263,166	\$ 263,793	\$ 271,701	\$ 281,108	\$ 9,407	3.46%

*A portion of the Department Head salary is supported by the 391 South Street revolving fund.



FY2022 Budget Request

BUILDING INSPECTOR			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Building Commissioner	1.00	1.00	1.00
Assistant Building Inspector	0.50	0.50	0.50
Plumbing Inspector	0.50	0.50	0.50
Electrical Inspector	0.50	0.50	0.50
Code Enforcement Officer	0.50	0.50	0.50
Principal Clerk	1.00	1.00	1.00
Total Full-time Equivalents	4.00	4.00	4.00





FY2022 Budget Request

Department: 244 Sealer Weights & Measures

Budget Description: There are no proposed changes to this budget.

Department Description: Sealer of Weights and Measures enforces all laws, ordinances and regulations relating to the accuracy of weight and measuring devices used by local businesses, including taxi meters and gas station pumps. The department seals or condemns devices tested and performs such work in accordance with state laws, regulations and municipal ordinances, subject to review through reports and periodic checks by the Commonwealth of Massachusetts Division of Standards. The department inspects prepackaged food and merchandise to ensure compliance with weight, measurement, count requirements and proper labeling. The department also performs inspections of stores with three or more scanners.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PARTTIME SALARY	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 175	\$ 808	\$ 3,000	\$ 3,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 175	\$ 808	\$ 3,000	\$ 3,000	\$ -	0.00%
TOTAL SEALER WEIGHTS & MEASURES		\$ 15,175	\$ 15,808	\$ 18,000	\$ 18,000	\$ -	0.00%



FY2022 Budget Request

SEALER WEIGHTS & MEASURES

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Sealer Weights & Measures	0.50	0.50	0.50
Total Full-time Equivalents	0.50	0.50	0.50





FY2022 Budget Request

Department: 292 Animal Control

Budget Description: The salary increase is contractual. Otherwise, this is a level function budget.

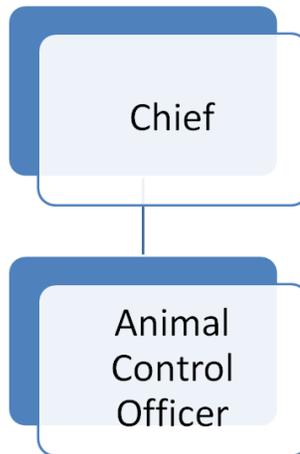
Department Description: The animal control officer enforces local and state laws concerning the care and treatment of animals including education, leash laws and nuisance animal complaints.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 64,583	\$ 70,646	\$ 72,175	\$ 73,979	\$ 1,804	2.50%
514100	UNIFORM ALLOWANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
514500	LONGEVITY	\$ 900	\$ 1,175	\$ 1,250	\$ 1,325	\$ 75	6.00%
SUBTOTAL PERSONNEL SERVICES		\$ 66,983	\$ 73,321	\$ 74,925	\$ 76,804	\$ 2,060	2.51%
525000	REPAIR & MAINT - VEHICLES	\$ 269	\$ 634	\$ -	\$ -	\$ -	0.00%
534400	POSTAGE	\$ 269	\$ 17	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 583	\$ 2,222	\$ 2,500	\$ 2,500	\$ -	0.00%
548800	KENNEL	\$ 14,400	\$ 15,126	\$ 15,000	\$ 15,000	\$ -	0.00%
548840	LEASH LAW EXPENSE	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
573000	DUES/MEMBERSHIPS		\$ 250		\$ -	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ 440		\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 15,961	\$ 18,248	\$ 19,500	\$ 19,500	\$ -	0.00%
TOTAL ANIMAL CONTROL		\$ 82,944	\$ 91,569	\$ 94,425	\$ 96,304	\$ 2,060	1.99%



FY2022 Budget Request

ANIMAL CONTROL			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Animal Control Officer	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00





FY2022 Budget Request

Department: 293 Animal Inspector

Budget Description: There is no change to this budget for FY22.

Department Description: The Animal Inspector provides education and support for rabies control in the domestic animal population. The position may also be called to assist with domestic animal disease quarantines in the event of an outbreak.

Object	Description	FY19 Actual	FY20 Actuals	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 7,000	\$ 8,500	\$ 9,000	\$ 9,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 7,000	\$ 8,500	\$ 9,000	\$ 9,000	\$ -	0.00%
548810	INCINERATION	\$ 3,800	\$ 5,738	\$ 4,500	\$ 4,500	\$ -	0.00%
548820	DEAD ANIMALS	\$ 2,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
548830	RABIES TESTING	\$ 1,794	\$ 1,862		\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 7,594	\$ 7,600	\$ 7,500	\$ 7,500	\$ -	0.00%
TOTAL ANIMAL INSPECTOR		\$ 14,594	\$ 16,100	\$ 16,500	\$ 16,500	\$ -	0.00%

This position is held by the Animal Control Officer. There are no additional Full Time Equivalents to report. The Chief of Police supervises this position.



FY2022 Budget Request

Department: 300 Blue Hills & Norfolk County Agricultural

Budget Description: The Blue Hills operating assessment to the Town decreased by \$6,379. The total assessment of \$4,590,821 is comprised of four assessments. First, the required contribution of \$2,925,685. Second, the Blue Hills annual operating assessment of \$1,199,124. Third, the capital assessment related to the renovation project of \$513,247. Lastly, the school to careers assessment of \$27,368. This year there is also the application of ESSER II funds to reduce the assessment by \$74,603. This budget also represents students that attend Norfolk Agricultural at a \$2,200 per student tuition rate.

Department Description: Educational costs other than those attributable to Randolph Public Schools are represented in this area of the budget.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
569100	BLUE HILLS REGIONAL EXPENSES	\$ 4,022,450	\$ 4,619,161	\$ 4,597,200	\$ 4,590,821	\$ (6,379)	-0.14%
569400	NORFOLK AGI SCHOOL ASSESSMENT	\$ 29,475	\$ 19,460	\$ 26,000	\$ 33,000	\$ 7,000	26.92%
SUBTOTAL EXPENSES		\$ 4,051,925	\$ 4,638,621	\$ 4,623,200	\$ 4,623,821	\$ 621	0.01%
TOTAL OTHER EDUCATIONAL		\$ 4,051,925	\$ 4,638,621	\$ 4,623,200	\$ 4,623,821	\$ 621	0.01%



FY2022 Budget Request

Department: Randolph Public Schools

Budget Description: The Randolph Public Schools are receiving a 2.5% budget increase. In addition, the district is also receiving millions of dollars in federal funds due to the pandemic that should assist in providing budget flexibility. Once approved the school committee had budget autonomy and can move funds as needed during the year.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
500000	RANDOLPH PUBLIC SCHOOLS	\$ 42,287,657	\$ 42,648,840	\$ 43,703,125	\$ 44,795,703	\$ 1,092,578	2.50%
SUBTOTAL EXPENSES		\$ 42,287,657	\$ 42,648,840	\$ 43,703,125	\$ 44,795,703	\$ 1,092,578	2.50%
TOTAL RANDOLPH PUBLIC SCHOOLS		\$ 42,287,657	\$ 42,648,840	\$ 43,703,125	\$ 44,795,703	\$ 1,092,578	2.50%



FY2022 Budget Request

Department: 400 DPW Highway

Budget Description: The budget maintains current staffing in the department. There are some small increases in expense line items. I would like to return to 13 FTE as this is a busy department. It will take longer to achieve our goals of supporting the needs of the residents.

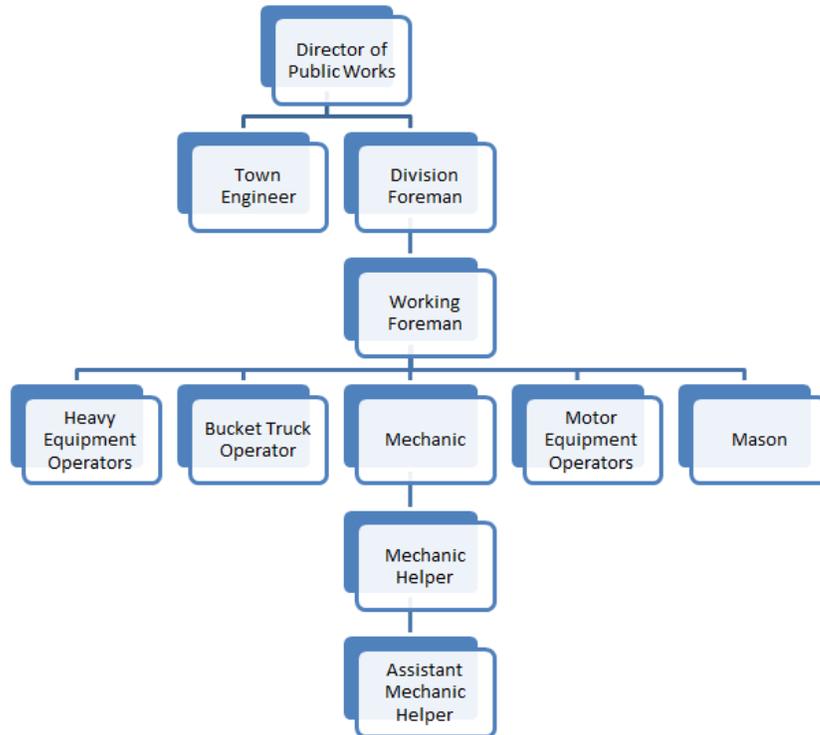
Department Description: Roads, sidewalks, grounds, parks, street lights, brooks, culverts, drains, snow, ice, building and grounds maintenance, vehicle and equipment maintenance, road side debris, trees and respond to residential requests.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 101,802	\$ 102,830	\$ 106,998	\$ 113,443	\$ 6,445	6.02%
511100	PROFESSIONAL SALARY	\$ 72,032	\$ 76,247	\$ 79,295	\$ 82,467	\$ 3,172	4.00%
511200	FULL TIME SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
511400	PART TIME SALARY	\$ 29,749	\$ 16,722	\$ 15,000	\$ 30,000	\$ 15,000	100.00%
511700	LABORER SALARY	\$ 751,355	\$ 766,021	\$ 756,318	\$ 917,868	\$ 161,550	21.36%
513000	OVERTIME	\$ 56,369	\$ 51,475	\$ 25,000	\$ 25,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 14,175	\$ 14,250	\$ 12,825	\$ 17,325	\$ 4,500	35.09%
514500	LONGEVITY	\$ 8,470	\$ 8,650	\$ 8,990	\$ 9,630	\$ 640	7.12%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 7,650	\$ 9,350	\$ 7,650	\$ 9,350	\$ 1,700	22.22%
SUBTOTAL PERSONNEL SERVICES		\$ 1,041,602	\$ 1,045,544	\$ 1,012,076	\$ 1,205,083	\$ 193,007	19.07%
514900	PRE-EMPLOYMENT PHYSICALS	\$ 705	\$ 243	\$ 900	\$ 900	\$ -	0.00%
520000	PURCHASE OF SERVICES	\$ (144)	\$ -	\$ -	\$ -	\$ -	0.00%
520225	POLICE DETAILS	\$ 27,931	\$ -	\$ -	\$ -	\$ -	0.00%
521300	UTILITIES- HEAT/ ELECTRICITY	\$ 26,953	\$ 25,161	\$ 6,000	\$ 20,000	\$ 14,000	233.33%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 54,330	\$ 49,098	\$ 45,000	\$ 45,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BLDGS	\$ 13,505	\$ 235	\$ -	\$ -	\$ -	0.00%
526040	PARK TREE MAINTENANCE	\$ 35,036	\$ 36,574	\$ 30,000	\$ 30,000	\$ -	0.00%
534400	POSTAGE	\$ 2	\$ -	\$ -	\$ -	\$ -	0.00%
534100	TELEPHONE	\$ -	\$ 5,372	\$ 5,000	\$ 7,500	\$ 2,500	50.00%
540010	OFFICE SUPPLIES	\$ 4,254	\$ 6,633	\$ 5,000	\$ 5,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ 65,429	\$ 54,197	\$ -	\$ -	\$ -	100.00%
543100	SIGNS AND SIGNALS	\$ 16,359	\$ 23,373	\$ 25,000	\$ 25,000	\$ -	0.00%
543110	ROAD MATERIALS	\$ 48,104	\$ 46,567	\$ 38,000	\$ 38,000	\$ -	0.00%
543140	STREET LINING AND STRIPING	\$ 4,782	\$ 12,042	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,684	\$ -	\$ -	\$ 3,333	\$ 3,333	100.00%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 298,928	\$ 259,495	\$ 179,900	\$ 204,733	\$ 24,833	13.80%
TOTAL HIGHWAY		\$ 1,340,530	\$ 1,305,039	\$ 1,191,976	\$ 1,409,816	\$ 217,840	18.28%



FY2022 Budget Request

HIGHWAY			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director of Public Works	1.00	1.00	1.00
Director of Operations	-	-	-
Town Engineer	1.00	1.00	1.00
Laborers	11.00	9.00	11.00
Total Full-time Equivalents	13.00	11.00	13.00





FY2022 Budget Request

Department: 423 Snow & Ice

Budget Description: There is no proposed increase to this budget.

Department Description: Snow and ice removal from roads, sidewalks, parking lots and town owned property, salt and sand treatment, vehicle and equipment supplies, maintenance and contractors.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
513000	OVERTIME	\$ 172,232	\$ 80,011	\$ 100,000	\$ 100,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 172,232	\$ 80,011	\$ 100,000	\$ 100,000	\$ -	0.00%
529000	SNOW AND ICE	\$ 384,770	\$ 267,049	\$ 150,000	\$ 150,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 384,770	\$ 267,049	\$ 150,000	\$ 150,000	\$ -	0.00%
TOTAL SNOW & ICE		\$ 557,002	\$ 347,060	\$ 250,000	\$ 250,000	\$ -	0.00%



FY2022 Budget Request

Department: 424 Street Lights

Budget Description: The budget reflects an increase needed for street light repairs.

Department Description: This section of the budget accounts for all electricity, solar agreements and repairs for the Town's street lights.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
521101	STREET LIGHTS	\$ 218,614	\$ 171,142	\$ 200,000	\$ 210,000	\$ 10,000	5.00%
SUBTOTAL EXPENSES		\$ 218,614	\$ 171,142	\$ 200,000	\$ 210,000	\$ 10,000	5.00%
TOTAL STREET LIGHTS		\$ 218,614	\$ 171,142	\$ 200,000	\$ 210,000	\$ 10,000	5.00%



FY2022 Budget Request

Department: 433 Refuse Collection

Budget Description: There will need to be a transfer into this budget next fiscal year. We have seen a sharp increase in tonnage based on residents being home during the pandemic and more people using delivery services such as Amazon, Instacart and Target. There will also be an increase in the base rate to Capitol Services after July 1st.

Department Description: Trash, Rubbish, Garbage, and Recycling services for residential curbside pick-up. Public Health Department staff monitors the performance of the contractor and respond to complaints about missed pick-ups or damaged recycle containers.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
538600	REFUSE COLLECTION	\$ 2,471,347	\$ 2,884,658	\$ 3,100,000	\$ 3,100,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 2,471,347	\$ 2,884,658	\$ 3,100,000	\$ 3,100,000	\$ -	0.00%
TOTAL REFUSE COLLECTION		\$ 2,471,347	\$ 2,884,658	\$ 3,100,000	\$ 3,100,000	\$ -	0.00%



FY2022 Budget Request

Department: 510 Health

Budget Description: FY2022 Health budget request reflects a \$36,555 increase from the FY2021 approved budget. The salary budget has been increased by \$36,555. This increase is due to the addition of a full time Community Health and Wellness Educator position as part of our disease, mental health and substance prevention efforts and the addition of pandemic response responsibilities to the department head.

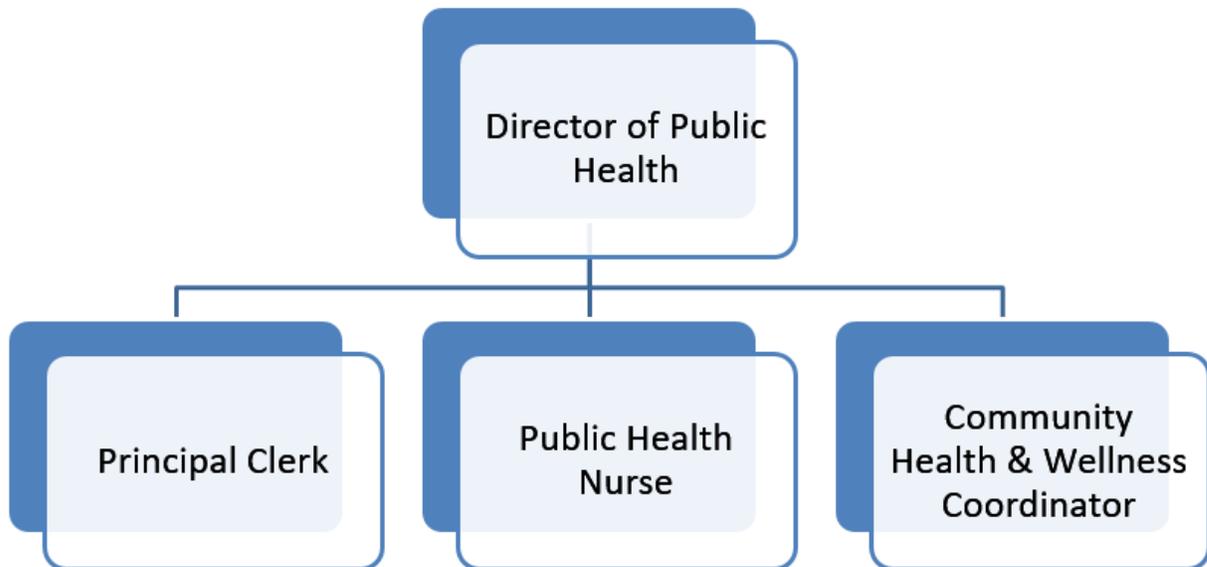
Department Description: The Public Health Department manages resources and programs designed to protect the health of the community, including monitoring contractual services for the management of trash and recycled materials. The Public Health professional staff is comprised of the Public Health Director and the Public Health Nurse. The mission of the Public Health Department is to prevent disease and promote wellness in order to protect and improve the health and quality of life of its residents, visitors and work force. This charge is carried out by the implementation of disease prevention, vaccination & surveillance programs, health education outreach & empowerment programs, environmental health permit & code enforcement inspection activities and public health emergency planning efforts conducted locally and as a region.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 76,593	\$ 97,173	\$ 101,029	\$ 120,000	\$ 18,971	18.78%
511100	PROFESSIONAL SALARY	\$ 73,997	\$ 18,124	\$ 118,600	\$ 134,638	\$ 16,038	13.52%
511200	FULL TIME SALARY	\$ 63,472	\$ 64,713	\$ 66,120	\$ 67,666	\$ 1,546	2.34%
511400	PART TIME SALARY	\$ 48,958	\$ 32,361	\$ -	\$ -	\$ -	0.00%
513000	OVERTIME	\$ 363	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 1,100	\$ 1,475	\$ 1,475	\$ 1,475	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 264,484	\$ 213,847	\$ 287,224	\$ 323,779	\$ 36,555	12.73%
530000	PROFESSIONAL SERVICES	\$ 11,400	\$ 15,936	\$ 9,000	\$ 10,000	\$ 1,000	11.11%
534400	POSTAGE	\$ 626	\$ 1,036	\$ 575	\$ 575	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 3,370	\$ 4,529	\$ 1,500	\$ 1,500	\$ -	0.00%
570000	OTHER EXPENSES	\$ 3,181	\$ 5,002	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 255	\$ -	\$ 800	\$ 800	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 504	\$ 809	\$ 600	\$ 600	\$ -	0.00%
579900	MISCELLANEOUS CHARGES	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
SUBTOTAL EXPENSES		\$ 19,337	\$ 27,313	\$ 14,475	\$ 14,475	\$ -	0.00%
TOTAL HEALTH OFFICE		\$ 283,821	\$ 241,159	\$ 301,699	\$ 338,254	\$ 36,555	12.12%



FY2022 Budget Request

HEALTH			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director of Public Health	1.00	1.00	1.00
Public Health Nurse	1.50	2.00	1.00
Community Health & Wellness Coordinator	-	-	1.00
Clerk	1.50	1.00	1.00
Total Full-time Equivalent	4.00	4.00	4.00





FY2022 Budget Request

Department: 541 Elder Affairs

Budget Description: This budget is essentially a level funded and level function budget.

Department Description: The Elder Affairs Department seeks to provide for the physical, social and emotional needs of Senior Citizens (ages 60+); helping them to lead independent, stimulating and self-reliant lives. We provide senior outreach services such as medical transportation, around the town Medicare/Medicaid counseling and social services. We also provide various recreation and enrichment programs through the RICC such as cultural luncheons, educational programs, fitness programs, bus trips, and special events.

Object	Description	FY19 Actual	FY20 Appropriated	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 50,287	\$ 48,572	\$ 16,179	\$ 13,274	\$ (2,905)	-17.96%
511200	FULL TIME SALARY	\$ 75,700	\$ 45,829	\$ 60,497	\$ 62,917	\$ 2,420	4.00%
511400	PART TIME SALARY	\$ 29,035	\$ 29,640	\$ 38,967	\$ 38,967	\$ -	0.00%
514500	LONGEVITY	\$ 4,882	\$ -		\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 159,903	\$ 124,041	\$ 115,643	\$ 115,158	\$ (485)	-0.42%
521100	ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
521200	HEATING / FUEL	\$ 501	\$ -	\$ -	\$ -	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 19	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
527000	PROGRAMS	\$ 605	\$ 1,000	\$ 3,500	\$ 4,000	\$ 500	14.29%
534400	POSTAGE	\$ 242	\$ -	\$ 150	\$ 150	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 556	\$ -	\$ 150	\$ 150	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 1,923	\$ 1,000	\$ 7,300	\$ 7,800	\$ 500	6.85%
TOTAL ELDERLY SERVICES		\$ 161,827	\$ 125,041	\$ 122,943	\$ 122,958	\$ 15	0.01%



FY2022 Budget Request

ELDER AFFAIRS			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director of Community Programs Adult/Senior Program & Service	0.50	0.50	0.50
Director	0.50	1.00	1.00
Adult/Senior Program Coordinator	0.50	-	-
Senior Outreach Clinician	0.50	0.50	0.50
Senior Outreach Assistant		0.50	0.50
Senior Van Driver	0.50	0.50	0.50
Total Full-time Equivalent	2.50	3.00	3.00



FY2022 Budget Request

Department: 543 Veterans' Benefits

Budget Description: This is a level function budget. We have been able to provide needed services under CH 115 for eligible Veterans and deeply appreciate the support of the residents of Randolph.

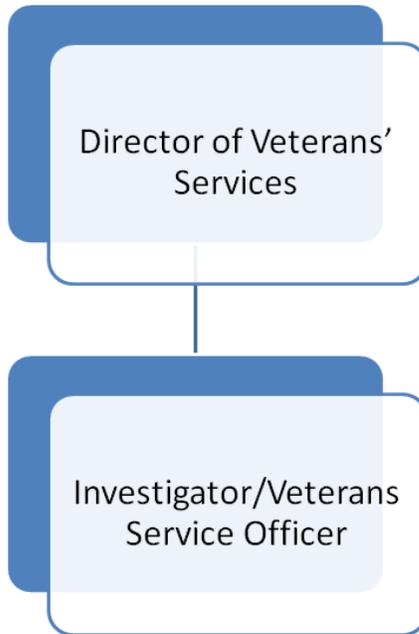
Department Description: The mission of the Randolph Veterans' Services office is to provide financial assistance through Chapter 115 benefits for those veterans and their dependents who are in need while also advocating on behalf all Veterans. We help our Veterans with guidance and direction on issues for healthcare, housing, job search, education and VA claims. We are available to all Veterans and their families and work cooperatively with our community leaders, Veterans organizations and others.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 37,908	\$ 39,422	\$ 64,728	\$ 67,319	\$ 2,591	4.00%
511400	PART TIME SALARIES	\$ 21,320	\$ 21,840	\$ 22,835	\$ 22,835	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 59,228	\$ 61,262	\$ 87,563	\$ 90,154	\$ 2,489	2.96%
521100	ELECTRICITY	\$ 5,556	\$ -	\$ -	\$ -	\$ -	0.00%
521200	HEATING/FUEL	\$ 5,331	\$ -	\$ -	\$ -	\$ -	0.00%
526050	CARE OF GRAVES	\$ 3,852	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
534400	POSTAGE	\$ 617	\$ 30	\$ 750	\$ 750	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,428	\$ 708	\$ 1,000	\$ 1,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 197	\$ 309	\$ 500	\$ 500	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 100	\$ 100	\$ 250	\$ 250	\$ -	0.00%
578000	VETERANS BENEFITS	\$ 246,110	\$ 276,806	\$ 275,000	\$ 275,000	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 263,190	\$ 277,952	\$ 280,000	\$ 280,000	\$ -	0.00%
TOTAL VETERANS' BENEFITS		\$ 322,418	\$ 339,215	\$ 367,563	\$ 370,154	\$ 2,489	0.70%



FY2022 Budget Request

VETERANS			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director of Veterans' Services	1.00	1.00	1.00
Veterans Services Officer/Investigator	0.50	0.50	0.50
Total Full-time Equivalent	1.50	1.50	1.50





FY2022 Budget Request

Department: 550 Disabilities Commission

Budget Description: This budget is presented at the previous years' level.

Department Description: The Disabilities Commission provides guidance to the Town on accessibility for individuals with mobility impairments, visual and hearing loss.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ 342	\$ -	\$ 400	\$ 400	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 342	\$ -	\$ 400	\$ 400	\$ -	0.00%
TOTAL DISABILITIES COMMISSION		\$ 342	\$ -	\$ 400	\$ 400	\$ -	0.00%



FY2022 Budget Request

Department: 610 Turner Free Library

Budget Description: This budget is level function which allows the Turner Free Library to maintain state certification.

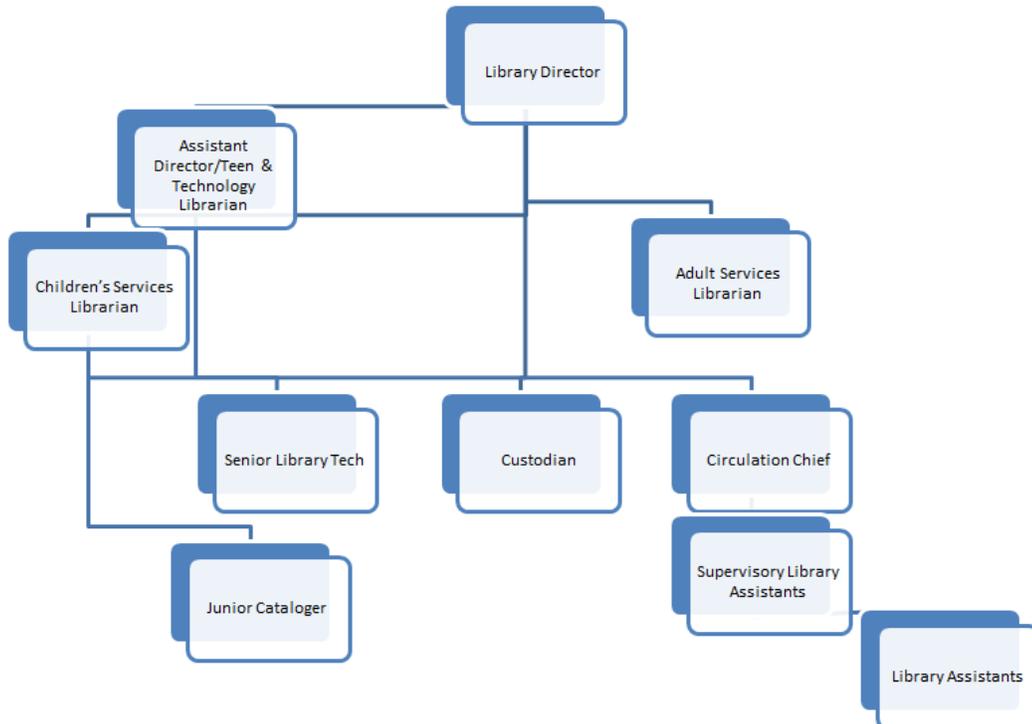
Department Description: The Turner Free Library operates 60 hours per week (6 days/week) with 13 FTE staff. The operation of the building includes staffing two circulation desks, providing programming for all ages, ordering and maintaining a robust paper and digital collection, and collaborating with multiple town departments. The library sees upwards of 175k people using the physical library facility each year, there are more than 70k people accessing the library electronically as well. Over 21k people attend an average of 1.5k programs yearly. Over 156k items are lent to the public, including items shared by neighboring libraries. Randolph residents access the library computers just over 33k times yearly. The library serves as a hub for youth education, adult job-seekers, and English language learners. The library also offers a digital creation lab, free for all residents to promote small business, digital skill sets, and intergenerational collaboration.

Object	Description	FY19 Actual	FY20 Actuals	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 98,261	\$ 89,813	\$ 97,143	\$ 39,822	\$ (57,321)	-59.01%
511100	PROFESSIONAL SALARY	\$ 150,134	\$ 181,792	\$ 191,017	\$ 256,099	\$ 65,082	34.07%
511200	FULL TIME SALARY	\$ 223,969	\$ 251,085	\$ 255,358	\$ 256,687	\$ 1,329	0.52%
511400	PART TIME SALARY	\$ 309,095	\$ 308,000	\$ 313,525	\$ 318,786	\$ 5,261	1.68%
512200	SEIU STIPEND	\$ 7,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
513000	OVERTIME	\$ 4,733	\$ 2,906	\$ 500	\$ 500	\$ -	0.00%
514500	LONGEVITY	\$ 4,386	\$ 4,904	\$ 8,204	\$ 6,274	\$ (1,930)	-23.53%
519100	SICK LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 797,577	\$ 842,500	\$ 869,747	\$ 882,168	\$ 27,247	1.43%
521100	ELECTRICITY	\$ 25,265	\$ 28,584	\$ 6,000	\$ -	\$ (6,000)	-100.00%
521200	HEATING / FUEL	\$ 8,703	\$ 7,114	\$ -	\$ -	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 8,411	\$ 8,087	\$ 5,583	\$ 2,000	\$ (3,583)	-64.18%
527000	PROGRAMS	\$ 7,000	\$ 1,748	\$ 4,000	\$ 2,000	\$ (2,000)	-50.00%
540010	OFFICE SUPPLIES	\$ 12,324	\$ 3,732	\$ 2,500	\$ 2,000	\$ (500)	-20.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 7,341	\$ 4,996	\$ 1,000	\$ 1,000	\$ -	0.00%
542010	BOOKS & PERIODICALS	\$ 123,889	\$ 117,473	\$ 139,300	\$ 139,441	\$ 141	0.10%
571020	PROFESSIONAL DEVELOPMENT	\$ 751	\$ 149	\$ 500	\$ 500	\$ -	0.00%
573100	OLD COLONY LIBRARY NETWORK	\$ 32,226	\$ 32,548	\$ 33,000	\$ 34,500	\$ 1,500	4.55%
SUBTOTAL EXPENSES		\$ 225,910	\$ 204,431	\$ 191,883	\$ 181,441	\$ (13,142)	-5.44%
TOTAL PUBLIC LIBRARY		\$ 1,023,487	\$ 1,046,931	\$ 1,061,630	\$ 1,063,609	\$ 14,105	0.19%



FY2022 Budget Request

LIBRARY			
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director of Library, Rec & CP	1.00	1.00	1.00
Library Director	1.00	1.00	1.00
YA Assistant Childrens	1.00	1.00	1.00
Youth Services Director	1.00	-	-
Childrens Department Head	-	1.00	1.00
Outreach Librarian	-	-	1.00
Asst. Library Director/Adult Svcs	1.00	1.00	-
Cataloger	1.00	1.00	1.00
Junior Cataloger	1.00	1.00	1.00
Adult Circulation Supervisor	1.00	1.00	1.00
Library Assistant Supervisor	1.50	1.50	1.50
Library Assistant	3.50	3.50	3.50
Custodian	1.00	1.00	1.00
Total Full-time Equivalents	14.00	14.00	14.00





FY2022 Budget Request

Department: 640 Community Programs

Budget Description: The changes in the budget are due to the reorganization of the Department of Community Programs. A new staffing structure will have elder affairs staff operating the building 1/3 of its open hours, allowing for a reduction in part-time salary. A larger percent of the library, recreation, and community programs director's salary (60%) is being funded from the community programs budget instead of the library budget due to the increased responsibilities at the RICC and in Recreation/Community Programming. An increase in summer programs staff is due to the summer program being operational this year, it was not operational in FY21. The 6.9% increase in budget accounts for the fact that the FY21 budget was underutilized due to the pandemic, however it is still a 38% reduction in comparison to the FY20 appropriated budget.

Department Description: The Randolph Department of Community Programs provides various programs, events and services to the Town. We are responsible for large town-wide special events including the July 3 parade, Harvest Hoopla, Winter ONederland and the Lunar New Year Celebration. We are also responsible for all other town-wide recreation programs including 60 monthly recreation and enrichment programs at the RICC, swimming and skating programs at the Pool and Zapustas Ice Arena and seasonal programs such as vacation camps, a summer program for youth, Arts in the Park, Powers Farm programs, the Artisan's Market, the Country Fair, recreation sports leagues, and the Senior Olympics. The following Town properties are under our oversight: Randolph Intergenerational Community Center, Randolph Community Pool, Zapustas Ice Arena, Belcher Park, Powers Farm, and Imagination Station Playground.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 50,287	\$ 27,361	\$ 16,178	\$ 79,642	\$ 63,464	392.29%
511200	FULL TIME SALARY	\$ -	\$ 228,183	\$ 205,449	\$ 191,294	\$ (14,155)	-6.89%
511210	F/T RINK SALARY		\$ 58,954	\$ 54,361	\$ 56,538	\$ 2,177	4.00%
511220	F/T POOL SALARY		\$ 54,954	\$ 54,951	\$ 54,951	\$ -	0.00%
511410	P/T SUMMER PROGRAM SALARY		\$ 153,796	\$ 36,960	\$ 131,040	\$ 94,080	254.55%
511430	P/T POOL SALARY		\$ 68,257	\$ 76,369	\$ 64,573	\$ (11,796)	-15.45%
511450	P/T RINK SALARY		\$ 21,628	\$ 36,180	\$ 27,405	\$ (8,775)	-24.25%
511470	P/T RICC SALARY		\$ 184,763	\$ 138,301	\$ 80,431	\$ (57,870)	-41.84%
511400	PART TIME SALARIES	\$ 4,782		\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 55,069	\$ 797,895	\$ 618,749	\$ 685,874	\$ 67,125	10.85%
520000	PURCHASE OF SERVICES		\$ 2,889	\$ -	\$ -	\$ -	0.00%
521305	UTILITIES - RICC		\$ 64,280	\$ 23,000	\$ 23,000	\$ -	0.00%
521310	UTILITIES - RINK		\$ 104,595	\$ 4,000	\$ 18,500	\$ 14,500	362.50%
521315	UTILITIES - POOL		\$ 32,117	\$ 3,000	\$ 3,000	\$ -	0.00%
525005	REPAIR & MAINTENANCE - RICC		\$ 36,341	\$ 18,461	\$ 18,461	\$ -	0.00%
525012	REPAIR & MAINTENANCE - RINK		\$ 124,291	\$ 45,000	\$ 28,000	\$ (17,000)	-37.78%
525014	REPAIR & MAINTENANCE - POOL		\$ 15,450	\$ 8,000	\$ 15,000	\$ 7,000	87.50%
534400	POSTAGE		\$ 119	\$ 150	\$ 150	\$ -	0.00%
540000	SUPPLIES		\$ 13,206	\$ 15,000	\$ 5,000	\$ (10,000)	-66.67%
540010	OFFICE SUPPLIES		\$ 2,991	\$ 5,000	\$ 5,000	\$ -	0.00%
541040	EVENT EXPENSES		\$ 31,163	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
541050	PROGRAM EXPENSES		\$ 33,159	\$ 15,000	\$ 10,000	\$ (5,000)	-33.33%
550040	BANK CHARGES & RECURRING COSTS		\$ 10,916	\$ 640	\$ 2,500	\$ 1,860	290.63%
SUBTOTAL EXPENSES		\$ -	\$ 471,515	\$ 157,251	\$ 143,611	\$ (13,640)	-8.67%
TOTAL COMMUNITY PROGRAMS		\$ 55,069	\$ 1,269,410	\$ 776,000	\$ 829,485	\$ 53,485	6.89%

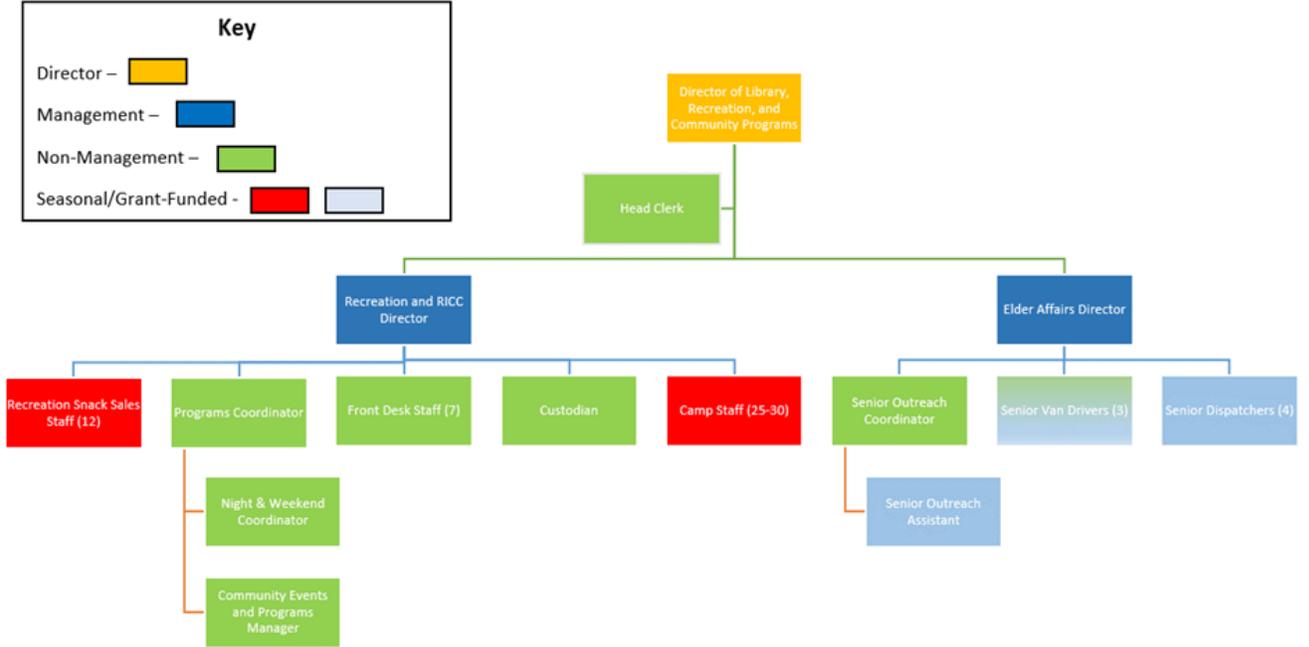


FY2022 Budget Request

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE
Director of Community Programs	0.50	0.50	-
Operations Director	1.00	-	-
Child/Teen Program & Service Director	1.00	-	-
Adult/Senior Program & Service Director	0.50	-	-
Development Director	1.00	-	-
Child/Teen Program Coordinator	1.00	-	-
Adult/Senior Program Coordinator	0.50	-	-
Rink Operation & Program Director	1.00	1.00	1.00
Pool Operation & Program Director	1.00	1.00	1.00
Recreation & RICC Manager	-	1.00	-
Community Events & Program Manager	-	1.00	1.00
Programs Coordinator	-	1.00	1.00
Assistant Programs Coordinator	-	-	1.00
Night & Weekend Coordinator	-	1.00	1.00
Special Events/Marketing Coordinator	0.50	-	-
RICC Lead Custodian	0.50	-	-
Teen Outreach Lead	0.50	-	-
Member Experience Leads	1.00	-	-
RICC Member Experience Specialists	6.00	4.00	-
Front Desk Staff	-	-	2.00
Principal Clerk	-	1.00	1.00
Custodian	-	0.50	1.00
RICC Cafe Staff	2.50	-	-
Rink Staff	5.00	5.00	3.00
Head Lifeguard	0.50	0.50	0.50
Assistant Head Lifeguard	-	-	0.50
Pool Lifeguards	5.00	5.00	1.50
Summer Program Staff	16.50	16.50	16.50
Powers Farm Staff	1.00	1.00	1.00
Snack Bar Staff	2.50	2.50	2.50
Total Full-time Equivalents	49.00	42.50	35.50
*Director of Library, Rec & CP reflected in Library FTE count.			



FY2022 Budget Request





FY2022 Budget Request

Department: 650 Stetson Hall

Budget Description: This is the second year for the Stetson Hall operations to be in the operating budget. It has previously been reported as a revolving fund. There is a reduction in the part-time account to reflect the decrease in hours needed at this time.

Department Description: The iconic Stetson Hall which is an impressive 2.5 story Greek Revival building constructed in 1842. Long a gathering place for Randolph civic activities, the hall can be rented for private functions and it often used for community gatherings. The lower level of the hall is rented to local businesses. The funds will be used mainly for operational costs of the building.

Object	Description	FY19 Actual	FY20 Appropriated	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY			\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
SUBTOTAL PERSONNEL SERVICES		\$ -	\$ -	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
525015	STETSON HALL MAINTENANCE			\$ 43,450	\$ 50,000	\$ 6,550	15.07%
540010	OFFICE SUPPLIES			\$ 8,300	\$ 2,500	\$ (5,800)	-69.88%
570000	OTHER EXPENSE			\$ 3,000	\$ 3,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ -	\$ -	\$ 54,750	\$ 55,500	\$ 750	1.37%
TOTAL STETSON HALL		\$ -	\$ -	\$ 74,750	\$ 70,500	\$ (4,250)	-5.69%
<i>*Operations of Stetson Hall were previously accounted for in a revolving fund.</i>							



FY2022 Budget Request

Department: 691 Historic Commission

Budget Description: There is no proposed change to this budget.

Department Description: The Historic Commission serves as Randolph's official body to identify, preserve, and protect Randolph's historic landmarks, and to educate the public about those resources as well as historic preservation in general.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ 50	\$ 448	\$ 450	\$ 450	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 50	\$ 448	\$ 450	\$ 450	\$ -	0.00%
TOTAL HISTORIC COMMISSION		\$ 50	\$ 448	\$ 450	\$ 450	\$ -	0.00%



FY2022 Budget Request

Department: 710 Debt

Budget Description: This budget has an increase due to required principal pay down amounts on short term debt. Short term debt is considered any length of time less than one year. The Town has the option to renew short term borrowings when they become due. The first three years of renewals the Town pays interest only, but after the third year if the Town renews the loan it must begin paying down principal.

Department Description: All general fund supported debt is budgeted here including lease obligations.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
530800	DEBT SERVICE FEES	\$ 2,519	\$ 2,500	\$ 14,320	\$ 14,265	\$ (55)	-0.38%
591000	DEBT PRINCIPAL PAYMENT	\$ 1,999,000	\$ 3,263,453	\$ 2,372,000	\$ 2,249,000	\$ (123,000)	-5.19%
591500	BAN PRINCIPAL PAYDOWN	\$ 201,350	\$ -	\$ 360	\$ 353,800	\$ 353,440	98177.78%
592000	INTEREST - LONG TERM DEBT	\$ 864,055	\$ 1,411,375	\$ 1,299,144	\$ 1,132,728	\$ (166,416)	-12.81%
593000	INTEREST - SHORT TERM DEBT	\$ 757,458	\$ 32,544	\$ 73,862	\$ 151,998	\$ 78,136	105.79%
593800	INTEREST ON ATB	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
595400	DEBT SERVICE LEASE PAYMENT	\$ 333,627	\$ 373,775	\$ 430,094	\$ 430,094	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 4,158,008	\$ 5,083,646	\$ 4,189,780	\$ 4,331,885	\$ 142,105	3.39%
TOTAL DEBT		\$ 4,158,008	\$ 5,083,646	\$ 4,189,780	\$ 4,331,885	\$ 142,105	3.39%



FY2022 Budget Request

Department: 901 Contractual Raises

Budget Description: There is no proposed increase to this budget.

Department Description: This section of the budget reserves an amount related to the Employee Shareholder agreement clause in union contracts as the calculation is not finalized until free cash has been certified and the tax rate has been approved. This may also be used for other contractual salary obligations.

Object	Description	FY19 Actual	FY20 Appropriated	FY21 Appropriated	FY22 Town Manager recommended	Dollar Increase	Percent Increase
519200	ESOP - FREE CASH STIPEND	\$ -	\$ 25,000	\$ 20,000	\$ 20,000	\$ -	0.00%
519900	CONTRACTUAL OBLIGATION	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ -	\$ 250,000	\$ 245,000	\$ 245,000	\$ -	0.00%
TOTAL CONTRACTUAL RAISES		\$ -	\$ 250,000	\$ 245,000	\$ 245,000	\$ -	0.00%



FY2022 Budget Request

Department: 905 Utilities

Budget Description: This is the second time this budget has been reported centrally. These costs were previously carried in individual department budgets. The amounts recommended were adjusted to more accurately reflect the expenses expected to be incurred based on almost a complete year of activity in Fiscal 2021.

Department Description: This represents costs associated with electricity, solar agreement payments, and natural gas.

Object	Description	FY19 Actual	FY20 Appropriated	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
01905001	UTILITIES - OPERATIONS			\$ 91,000	\$ 133,380	\$ 42,380	46.57%
01905002	UTILITIES - FIRE			\$ 25,000	\$ 42,300	\$ 17,300	69.20%
01905003	UTILITIES - HIGHWAY			\$ 14,000	\$ 15,600	\$ 1,600	11.43%
01905004	UTILITIES - LIBRARY			\$ 11,500	\$ 9,033	\$ (2,467)	-21.45%
01905005	UTILITIES - RICC			\$ 45,000	\$ 61,320	\$ 16,320	36.27%
01905006	UTILITIES - RINK			\$ 98,000	\$ 81,780	\$ (16,220)	-16.55%
01905007	UTILITIES - POOL			\$ 31,000	\$ 28,140	\$ (2,860)	-9.23%
SUBTOTAL EXPENSES		\$ -	\$ -	\$ 315,500	\$ 371,553	\$ 56,053	17.77%
TOTAL UTILITIES		\$ -	\$ -	\$ 315,500	\$ 371,553	\$ 56,053	17.77%



FY2022 Budget Request

Department: 910 Vehicle Fuel

Budget Description: This is the second time this budget has been reported centrally. These costs were previously carried in individual department budgets. Although there is no increase in this budget, the amounts recommended were adjusted to more accurately reflect the expenses based on almost a complete year of activity in Fiscal 2021.

Department Description: This represents vehicle fuel used from the Town gas pump for Fire, Police and Highway vehicles.

Object	Description	FY19 Actual	FY20 Appropriated	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
01910002	VEHICLE FUEL - FIRE			\$ 41,000	\$ 65,000	\$ 24,000	58.54%
01910003	VEHICLE FUEL - HIGHWAY			\$ 54,850	\$ 45,850	\$ (9,000)	-16.41%
01910008	VEHICLE FUEL - POLICE			\$ 90,000	\$ 75,000	\$ (15,000)	-16.67%
SUBTOTAL EXPENSES		\$ -	\$ -	\$ 185,850	\$ 185,850	\$ -	0.00%
TOTAL VEHICLE FUEL		\$ -	\$ -	\$ 185,850	\$ 185,850	\$ -	0.00%



FY2022 Budget Request

Department: 911 FICA/Retirement

Budget Description: This budget is showing a 4.75% increase over last year for two reasons. The Town’s Norfolk County Retirement assessment has increased by \$358,921. This covers both Town and School employees within the retirement system. The amount allocated for FICA is represented at a fair level for salary amounts to be paid in FY22 based on current estimates.

Department Description: This section of the budget is for the Town’s Norfolk County Retirement assessment and FICA taxes processed through payroll.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
517000	FICA - TOWN SHARE	\$ 814,743	\$ 831,732	\$ 875,000	\$ 875,000	\$ -	0.00%
517700	RETIREMENT COSTS - NORFOLK COUNTY	\$ 5,670,468	\$ 6,242,598	\$ 6,680,046	\$ 7,038,967	\$ 358,921	5.37%
SUBTOTAL EXPENSES		\$ 6,485,211	\$ 7,074,330	\$ 7,555,046	\$ 7,913,967	\$ 358,921	4.75%
TOTAL FICA/RETIREMENT		\$ 6,485,211	\$ 7,074,330	\$ 7,555,046	\$ 7,913,967	\$ 358,921	4.75%



FY2022 Budget Request

Department: 913 Other Benefits

Budget Description: There is an increase to the amount budgeted for workers compensation based on the amounts expended this year. We have had two town employees out for almost one year each and have been paying sixty percent of their salaries. Although the number of claims has decreased, the indemnity numbers were higher and there were a couple of costly medical claims for surgery.

Department Description: Costs carried in this section are related to unemployment, workers compensation and life insurance for all Town of Randolph employees including the RPS.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
517200	UNEMPLOYMENT	\$ 184,201	\$ 154,444	\$ 210,000	\$ 210,000	\$ -	0.00%
517500	WORKERS COMP INSURANCE	\$ 315,000	\$ 520,000	\$ 325,000	\$ 350,000	\$ 25,000	7.69%
517600	GROUP INSURANCE - LIFE	\$ 23,422	\$ 21,952	\$ 24,000	\$ 24,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 522,623	\$ 696,395	\$ 559,000	\$ 584,000	\$ 25,000	4.47%
TOTAL OTHER BENEFITS		\$ 522,623	\$ 696,395	\$ 559,000	\$ 584,000	\$ 25,000	4.47%



FY2022 Budget Request

Department: 914 Health Insurance

Budget Description: The health budget increased this year roughly 7% due to the following: 1. The Medicare Part B premium increased January 1st and the Medicare tax bracket thresholds changed to assess much higher income related monthly adjustments (IRMAA). This led to a dramatic increase in our reimbursement schedule as prescribed by the PEC agreement. 2. In addition, there were annual health premium rate increases, (jump of 5.2% this year), there were a migration of new enrollees from existing school employees and retirees to our health plans due to the overall increase in the market cost of health insurance and our low contribution rates.

Department Description: All health insurance related costs are budgeted under this department heading.

Object	Description	FY19 Actual	FY20 Actual	FY21 Appropriated	FY22 Town Manager Recommended	Dollar Increase	Percent Increase
517300	HEALTH INSURANCE - EMPLOYEES	\$ 10,276,463	\$ 9,980,089	\$ 10,401,233	\$ 11,122,596	\$ 721,363	6.94%
517800	RETIREE MEDICARE REIMBURSEMENT	\$ 420,622	\$ 459,739	\$ 480,000	\$ 560,000	\$ 80,000	16.67%
530000	PROFESSIONAL SERVICES	0	0	\$ 23,600	\$ 23,600	\$ -	0.00%
570000	OTHER EXPENSES	0	0	\$ 103,500	\$ 103,500	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 10,697,085	\$ 10,439,828	\$ 11,008,333	\$ 11,809,696	\$ 801,363	7.28%
TOTAL HEALTH INSURANCE		\$ 10,697,085	\$ 10,439,828	\$ 11,008,333	\$ 11,809,696	\$ 801,363	7.28%