

**FY2025**  
**Town Manager**  
**Recommended Budget**



# Town of Randolph

Office of the

## TOWN MANAGER

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April 29, 2024

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

Dear President Alexopoulos and Members:

Attached is the Town Manager recommended budget for FY 25. This has been a very challenging year putting the budget together. This budget does not meet the requested needs of all departmental budget requests. While no budget is being decreased, many departments are receiving lower funding levels than they have requested. In addition, I am using approximately two million dollars in one-time funds to balance the budget. I will explain the use of these funds further in this update.

Randolph spends \$24,907 per pupil, annually, for public education. This is \$3,800 more per pupil, per year, than the state average. It is also more than is spent by our direct neighbors such as Avon, Stoughton, Holbrook, Milton, Braintree and Quincy. What surprises many people is that we also spend more than many affluent communities including Canton, Hingham, Hanover, Norwell and Duxbury. While I take great pride that we provide such substantial financial support for public education, it is important to note that our school system has greater special education, ESL and social/emotional needs than some of the other communities listed. In the budget context, the number one issue facing Randolph is the loss of critical municipal budget funds to Charter and School Choice assessments. We will lose almost 7.5 million dollars in funds this year. This is untenable by every measure. We must continue to seek changes at the state level to recover some of these funds.

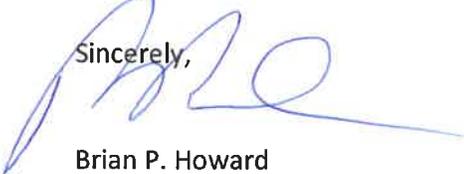
Fixed costs make up a significant portion of the Town's increased costs every year and this year is certainly no different. Health Insurance, Norfolk County Retirement and Utilities are collectively up by \$1,113,775. Blue Hills Regional's assessment to the Town has increased by \$557,395 due to more Randolph students attending the district. State & County Assessments have increased by \$492,916, mostly because of Charter and School Choice allotments. Refuse costs are expected to increase by \$250,000. A significant portion of any increase in municipal revenue is used very quickly in these increasing fixed cost areas. Basically, we start the budget process with a large financial gap to make up.

The budget calls for the use of \$1,990,461 from American Rescue Plan (ARPA) funds. These funds will be taken from the lost revenue category of ARPA. Last year we used \$469,972 in ARPA funds. This is the final year that ARPA funds can be used for this purpose. I am extremely hesitant to increase the use of

these funds for this year's budget by such a large margin. The use of one-time funds must be done prudently so you do not create a financial gap that cannot be closed or maintained during the next fiscal year. Otherwise, you will need to pass a Proposition 2 ½ tax override via a local election in order to close the gap. If the community does not pass the override you will see massive budget cuts. I am therefore recommending use of these funds on only a limited basis, based on a year-by-year review of budget needs.

This year there are a number of local communities seeking Proposition 2 ½ overrides. Braintree is seeking an additional 8 million dollars. Franklin is looking to the voters for 10 million dollars. Hanover needs 6 million dollars to level-fund its budget for FY25. Depending on revenue and appropriate needs next year, Randolph may be in a similar position.

Sincerely,



Brian P. Howard  
Randolph Town Manager

Enclosure

## Estimated Revenues

TAX LEVY				
	FY25	FY24	FY23	FY22
FY Levy Limit	73,585,400	71,343,668	68,992,988	66,920,456
Add 2.5%	1,839,635	1,783,592	1,724,825	1,673,011
Add Estimated FY New Growth	500,000	458,140	625,855	399,521
<b>FY Excluded Debt</b>				
Scheduled Net Excludable principal and interest payments		-	-	-
<b>Adjusted Levy Limit</b>	<b>75,925,035</b>	<b>73,585,400</b>	<b>71,343,668</b>	<b>68,992,988</b>
STATE AID				
	Governor's Proposed	Governor's Proposed	FY23	FY22
Net of Public Libraries/School Choice Direct Expenditure	33,621,580	31,518,211	31,689,093	27,287,967
<b>Total State Aid</b>	<b>33,621,580</b>	<b>31,518,211</b>	<b>31,689,093</b>	<b>27,287,967</b>
LOCAL RECEIPTS				
	FY25	FY24	FY23	FY22
Motor Vehicle	3,890,000	3,890,000	3,890,000	3,890,000
Meals and Rooms Tax	1,075,000	975,000	750,000	554,697
Penalties & Interest on Taxes and Excises	500,000	450,000	400,000	370,000
PILOT Payments	175,012	173,087	173,087	167,000
Trash Service	3,000,000	3,000,000	2,800,000	2,600,000
Rentals	-	-	-	-
Fees	433,075	343,000	336,600	375,100
Departmental Receipts	717,350	676,950	647,613	708,950
Licenses and Permits	932,200	973,200	1,235,200	1,886,501
Fines and Forfeits	102,000	77,000	83,000	91,000
Investment Income	250,000	50,000	25,000	100,000
Medicaid Reimbursement	500,000	400,000	400,000	400,000
Miscellaneous - Recurring	193,000	193,000	193,000	112,000
Miscellaneous - Non Recurring	-	-	-	-
<b>Total Local Receipts</b>	<b>11,767,637</b>	<b>11,201,237</b>	<b>10,933,500</b>	<b>11,255,248</b>
OTHER FINANCING SOURCES				
	FY25	FY24	FY23	FY22
Indirect Costs - Enterprise Fund	1,316,524	1,496,573	1,284,699	1,106,351
Ambulance Receipts Reserved Account	1,850,000	1,650,000	1,650,000	1,650,000
ARPA Revenue Loss	1,990,461	469,972	-	-
Revolving Funds	-	-	-	-
Surplus Property/Sale of Real Estate	-	-	-	539,003
Released Overlay Reserve	-	-	120,000	0
Stabilization Fund	-	-	-	-
Undesignated Fund Balance/Free Cash	-	-	-	-
<b>Total OFS</b>	<b>5,156,985</b>	<b>3,616,545</b>	<b>3,054,699</b>	<b>3,295,354</b>
<b>TOTAL ESTIMATED REVENUES</b>	<b>126,471,237</b>	<b>119,921,393</b>	<b>117,020,960</b>	<b>110,831,558</b>

**Appropriations**

<b>OTHER AMOUNTS TO BE RAISED</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Assessor's Annual Overlay Reserve	350,000	312,000	280,259	240,514
Tax Title	50,000	30,000	10,000	10,000
<b>Total Other Amounts</b>	<b>400,000</b>	<b>342,000</b>	<b>290,259</b>	<b>250,514</b>
<b>STATE &amp; COUNTY CHARGES</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
State & County Assessments <b>(GOVERNORS BUDGET)</b>	8,715,805	8,232,596	7,861,494	7,592,464
<b>Total Assessments</b>	<b>8,715,805</b>	<b>8,232,596</b>	<b>7,861,494</b>	<b>7,592,464</b>
<b>GENERAL GOVERNMENT</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Town Council	94,576	93,025	70,650	66,438
Town Manager	556,401	530,636	559,014	447,920
Operations	989,535	846,500	695,000	659,470
Ambulance Billing	90,000	90,000	85,000	85,000
Car Use	8,500	7,750	7,000	7,000
Police/Fire Injured on Duty	155,000	147,000	98,500	93,251
Law Office	342,600	327,600	367,600	287,330
System Administration	337,866	312,836	308,824	233,779
Town Clerk	398,392	378,378	362,300	291,615
License Board	8,000	8,000	8,000	5,050
Conservation	63,143	57,678	54,895	42,500
Planning	216,138	213,654	173,138	127,518
<b>Total General Government</b>	<b>3,260,151</b>	<b>3,013,057</b>	<b>2,789,921</b>	<b>2,346,871</b>
<b>FINANCE DEPARTMENT</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Accounting	402,083	379,861	264,283	215,112
Assessors	325,497	326,711	369,772	240,121
Treasurer/Collector	552,805	513,246	553,233	446,889
<b>Total Finance Department</b>	<b>1,280,385</b>	<b>1,219,818</b>	<b>1,187,288</b>	<b>902,122</b>
<b>INSPECTIONAL SERVICES</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Inspectional Services	329,854	310,765	286,277	281,108
Sealer of Weights & Measures	18,837	18,450	18,000	18,000
<b>Total Inspectional Services</b>	<b>348,691</b>	<b>329,215</b>	<b>304,277</b>	<b>299,108</b>
<b>HEALTH AND HUMAN SERVICES</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Health Office	371,829	361,436	355,245	338,254
Elder Services	133,980	140,967	133,662	122,958
Veterans' Benefits	350,966	348,905	370,154	370,154
Disabilities Commission	1,000	400	400	400
Turner Free Library	1,156,440	1,139,193	1,091,039	1,063,609
Community Programs	1,050,826	1,020,744	908,056	829,485
Stetson Hall	65,000	65,000	80,000	70,500
Historic Commission	450	450	450	450
<b>Total Health and Human Services</b>	<b>3,130,491</b>	<b>3,077,095</b>	<b>2,939,006</b>	<b>2,795,810</b>
<b>PUBLIC SAFETY</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Police	9,753,358	8,883,326	8,467,358	8,036,038
Civilian Dispatch	285,713	273,967	268,680	278,001
Animal Control	105,564	94,979	96,304	96,304
Animal Inspector	9,000	16,500	16,500	16,500
Fire	8,353,437	7,833,875	7,739,918	7,363,767
<b>Total Public Safety</b>	<b>18,507,072</b>	<b>17,102,647</b>	<b>16,588,760</b>	<b>15,790,610</b>
<b>EDUCATION</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Randolph Public Schools	50,794,029	49,138,646	46,139,574	44,795,703
Blue Hills Regional School	4,753,182	4,195,787	4,416,092	4,590,821
Norfolk County Agricultural School	45,070	27,850	42,440	33,000
<b>Total Education</b>	<b>55,592,281</b>	<b>53,362,283</b>	<b>50,598,106</b>	<b>49,419,524</b>

## Appropriations

<b>PUBLIC WORKS DEPARTMENT</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Highway	1,809,682	1,753,851	1,631,728	1,409,816
Snow & Ice	250,000	250,000	250,000	250,000
Street Lighting	322,205	312,105	220,500	210,000
Refuse Collection	3,650,000	3,397,000	3,197,000	3,100,000
<b>Total Public Works Department</b>	<b>6,031,887</b>	<b>5,712,956</b>	<b>5,299,228</b>	<b>4,969,816</b>
<b>DEBT</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
Long Term Principal & Pay Downs	2,740,388	2,308,000	2,881,765	2,602,800
Long Term Interest	1,182,494	965,050	1,112,425	1,132,728
Short Term Interest	114,500	350,000	187,431	151,998
Lease Payments	358,169	377,000	430,094	430,094
Debt Service Fees	45,000	21,388	14,265	14,265
<b>Total Debt</b>	<b>4,440,551</b>	<b>4,021,438</b>	<b>4,625,980</b>	<b>4,331,885</b>
<b>OTHER</b>				
	<b>FY25</b>	<b>FY24</b>	<b>FY23</b>	<b>FY22</b>
FICA & Retirement	9,169,347	8,738,993	8,422,386	7,913,967
Other Employee Benefits	652,500	647,500	639,000	584,000
Health Insurance	13,567,390	12,920,699	12,282,552	11,809,696
Utilities	910,886	910,886	415,646	371,553
Vehicle Fuel	218,800	187,070	204,435	185,850
Contractual Obligations	245,000	245,000	245,000	245,000
<b>Total Other</b>	<b>24,763,923</b>	<b>23,650,148</b>	<b>22,209,019</b>	<b>21,110,066</b>
<b>TOTAL APPROPRIATIONS</b>	<b>126,471,237</b>	<b>120,063,253</b>	<b>114,693,338</b>	<b>109,808,790</b>



## FY2025 Budget Request

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**Department: 111 Town Council**

**Budget Description:** This budget is a level function budget. The salary budget increase reflects a COLA of 2.5% for the Town Council clerk.

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

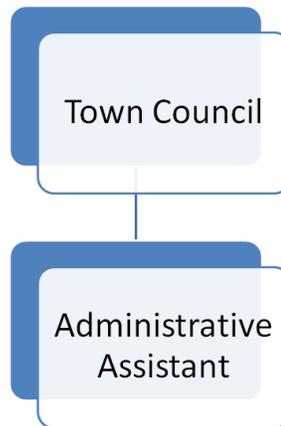
Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ -	\$ 55,891	\$ 62,075	\$ 63,626	\$ 1,551	2.50%
511400	PART TIME SALARY	\$ 16,094	\$ -	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 16,094</b>	<b>\$ 55,891</b>	<b>\$ 62,075</b>	<b>\$ 63,626</b>	<b>\$ 1,551</b>	<b>2.50%</b>
530300	ADVERTISING	\$ 4,098	\$ 7,865	\$ 5,500	\$ 5,500	\$ -	0.00%
534400	POSTAGE	\$ 348	\$ 1,062	\$ 750	\$ 750	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 713	\$ 2,648	\$ 2,200	\$ 2,200	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 8,593	\$ 1,787	\$ 9,000	\$ 9,000	\$ -	0.00%
571040	COUNCILOR ALLOWANCE	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 5,682	\$ 9,883	\$ 9,000	\$ 9,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 19,434</b>	<b>\$ 23,245</b>	<b>\$ 30,950</b>	<b>\$ 30,950</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL TOWN COUNCIL</b>		<b>\$ 35,528</b>	<b>\$ 79,136</b>	<b>\$ 93,025</b>	<b>\$ 94,576</b>	<b>\$ 1,551</b>	<b>1.67%</b>



## FY2025 Budget Request

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<b>TOWN COUNCIL</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Town Council Clerk	0.50	0.50	0.50	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>





## FY2025 Budget Request

### Department: 122 Town Manager

**Budget Description:** The Town Manager expense budget has been essentially level funded. The salary budget includes the Assistant Town Manager position and associated increases for the other two positions in the office.

**Department Description:** The Town Manager is the Chief Executive Officer of the Town and is responsible for the administration of all town fiscal, prudential, and municipal affairs by Town Charter.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 200,788	\$ 218,046	\$ 215,250	\$ 220,632	\$ 5,382	2.50%
511100	PROFESSIONAL SALARY	\$ 222,300	\$ 157,394	\$ 282,411	\$ 302,619	\$ 20,208	7.16%
511800	TEMPORARY PART TIME	\$ -	\$ 1,453	\$ -	\$ -	\$ -	0.00%
512000	ASSIST TOWN MANAGER STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 1,730	\$ 2,425	\$ 2,575	\$ 2,650	\$ 75	2.91%
519300	DEFERRED COMPENSATION	\$ -	\$ 12,000	\$ -	\$ -	\$ -	0.00%
519900	CONTRACTUAL OBLIGATION	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 427,818</b>	<b>\$ 397,318</b>	<b>\$ 506,236</b>	<b>\$ 531,901</b>	<b>\$ 25,665</b>	<b>5.07%</b>
530300	ADVERTISING	\$ 1,823	\$ 1,944	\$ 3,000	\$ 3,000	\$ -	0.00%
534100	TELEPHONE	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%
534400	POSTAGE	\$ 419	\$ 486	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,669	\$ 2,491	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
570000	OTHER EXPENSE	\$ 1,103	\$ 522	\$ 500	\$ 500	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 7,164	\$ 7,874	\$ 10,000	\$ 10,000	\$ -	0.00%
578100	FAIR HOUSING	\$ -	\$ -	\$ 400	\$ -	\$ (400)	-100.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 5,466	\$ -	\$ 500	\$ 500	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 18,644</b>	<b>\$ 13,317</b>	<b>\$ 24,400</b>	<b>\$ 24,500</b>	<b>\$ 100</b>	<b>0.41%</b>
<b>TOTAL TOWN MANAGER</b>		<b>\$ 446,462</b>	<b>\$ 410,635</b>	<b>\$ 530,636</b>	<b>\$ 556,401</b>	<b>\$ 25,765</b>	<b>4.86%</b>



## FY2025 Budget Request

<b>TOWN MANAGER</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	-	-	1.00	1.00	1.00
Administrative Assistants	2.00	2.00	2.00	2.00	2.00
Benefit Coordinator	1.00	1.00	1.00	-	-
Custodian	-	-	-	-	-
<b>Total Full-time Equivalents</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>





## FY2025 Budget Request

### Department: 123 Operations

**Budget Description:** Repair & Maintenance of the building has increased as it covers the cost of the cleaning service that maintains Town Hall and Stetson Hall. Property insurance has increased due to annual premium increases and insuring the new elementary school.

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

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 30,793	\$ 154,336	\$ 125,000	\$ 100,000	\$ (25,000)	-20.00%
525020	OFFICE EQUIPMENT MAITENANCE	\$ 6,147	\$ 6,900	\$ 7,500	\$ 8,000	\$ 500	6.67%
530100	MUNICIPAL AUDIT	\$ 61,000	\$ 96,500	\$ 80,000	\$ 80,000	\$ -	0.00%
530500	TOWN REPORT	\$ 1,521	\$ -	\$ 3,000	\$ 3,200	\$ 200	6.67%
534100	TELEPHONE	\$ 40,423	\$ 40,606	\$ 60,000	\$ 62,000	\$ 2,000	3.33%
534400	POSTAGE	\$ -	\$ -	\$ 32,500	\$ 32,500	\$ -	0.00%
539500	MEDICAID BILLING	\$ 29,102	\$ 35,207	\$ 45,000	\$ 47,500	\$ 2,500	5.56%
540000	SUPPLIES	\$ 3,125	\$ 3,892	\$ 5,500	\$ 7,000	\$ 1,500	27.27%
574200	PROPERTY INSURANCE	\$ 381,091	\$ 425,527	\$ 473,000	\$ 556,335	\$ 83,335	17.62%
574500	INSURANCE DEDUCTIBLE	\$ 13,324	\$ 2,071	\$ 15,000	\$ 15,000	\$ -	0.00%
590050	CLEANING/DISINFECTING BLDGS	\$ -	\$ 20,920	\$ -	\$ 78,000	\$ 78,000	100.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 566,525</b>	<b>\$ 785,958</b>	<b>\$ 846,500</b>	<b>\$ 989,535</b>	<b>\$ 143,035</b>	<b>16.90%</b>
<b>TOTAL OPERATIONAL</b>		<b>\$ 566,525</b>	<b>\$ 785,958</b>	<b>\$ 846,500</b>	<b>\$ 989,535</b>	<b>\$ 143,035</b>	<b>16.90%</b>



## FY2025 Budget Request

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**Department: 124 Ambulance Billing**

**Budget Description:** This is a level funded budget. The Town’s new vendor has increased the rate of collections. Overall, it has been a smooth transition from New England Medical to Coastal Medical Billing.

**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	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
520000	PURCHASE OF SERVICES	\$ 81,599	\$ 81,730	\$ 90,000	\$ 90,000	-	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 81,599</b>	<b>\$ 81,730</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL AMBULANCE BILLING</b>		<b>\$ 81,599</b>	<b>\$ 81,730</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>-</b>	<b>0.00%</b>



## FY2025 Budget Request

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**Department: 125 Car Use**

**Budget Description:** This budget has a minimal increase of \$750.

**Department Description:** This portion of the budget is where all mileage reimbursements are charged. There are no departmental budgets that carry this line item.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
571010	MILEAGE	\$ 4,273	\$ 8,907	\$ 7,750	\$ 8,500	\$ 750	9.68%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 4,273</b>	<b>\$ 8,907</b>	<b>\$ 7,750</b>	<b>\$ 8,500</b>	<b>\$ 750</b>	<b>9.68%</b>
<b>TOTAL CAR USE</b>		<b>\$ 4,273</b>	<b>\$ 8,907</b>	<b>\$ 7,750</b>	<b>\$ 8,500</b>	<b>\$ 750</b>	<b>9.68%</b>



## FY2025 Budget Request

### Department: 135 Accounting

**Budget Description:** The salary portion of this budget includes the payroll and administrative position to the office. The expense portion of this budget reflects an increase in a few line items. The postage will cover the mailing of all employee W2s at calendar year end. The professional development line covers participation 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. These funds are also used for the Finance Director to attend annual training to maintain Town Accountant certification/MCPPO certification, for the Assistant Town Accountant to begin working on obtaining certification, and to provide a wide range of training topics to all finance department employees.

**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	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 135,000	\$ 171,519	\$ 175,000	\$ 180,000	\$ 5,000	2.86%
511100	PROFESSIONAL SALARY	\$ 62,980	\$ 72,876	\$ 78,238	\$ 89,239	\$ 11,001	14.06%
511200	FULL TIME SALARY	\$ -	\$ 30,698	\$ 59,998	\$ 62,944	\$ 2,946	4.91%
511400	PART TIME SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 600	\$ -	\$ -	\$ -	\$ -	0.00%
519050	VACATION BUY BACK	\$ -	\$ 3,161	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 198,579</b>	<b>\$ 278,253</b>	<b>\$ 313,236</b>	<b>\$ 332,183</b>	<b>\$ 18,947</b>	<b>6.05%</b>
530700	PAYROLL PROCESSING	\$ -	\$ -	\$ 54,000	\$ 58,000	\$ 4,000	7.41%
534400	POSTAGE	\$ 51	\$ 133	\$ 200	\$ 1,200	\$ 1,000	500.00%
540010	OFFICE SUPPLIES	\$ 1,152	\$ 2,345	\$ 1,500	\$ 1,500	\$ -	0.00%
570000	OTHER EXPENSE	\$ 92	\$ -	\$ 4,725	\$ -	\$ (4,725)	-100.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 5,883	\$ 2,853	\$ 6,000	\$ 9,000	\$ 3,000	50.00%
573000	DUES MEMBERSHIP	\$ 185	\$ 295	\$ 200	\$ 200	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 7,363</b>	<b>\$ 5,626</b>	<b>\$ 66,625</b>	<b>\$ 69,900</b>	<b>\$ 3,275</b>	<b>4.92%</b>
<b>TOTAL TOWN ACCOUNTANT</b>		<b>\$ 205,942</b>	<b>\$ 283,879</b>	<b>\$ 379,861</b>	<b>\$ 402,083</b>	<b>\$ 22,222</b>	<b>5.85%</b>



## FY2025 Budget Request

<b>ACCOUNTING</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Director of Municipal Finance	1.00	1.00	1.00	1.00	1.00
Assistant Town Accountant	1.00	1.00	1.00	1.00	1.00
Payroll & Administrative Clerk	-	-	-	1.00	1.00
Senior Clerk	-	-	1.00	-	-
<b>Total Full-time Equivalents</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>





## FY2025 Budget Request

### Department: 141 Assessors

**Budget Description:** The FY2025 budget shows a reduction in expenses due to the Town Assessor using Municipal Financial Services less than previous years. The slight increase in the professional services line represents the classes that the Town Assessor will take for certification and classes that the Assistant Assessor/Data Collector will take. The ongoing focus on inspections and Appellate Tax Board cases will continue to be a priority for the Assessor's Office during the next few years.

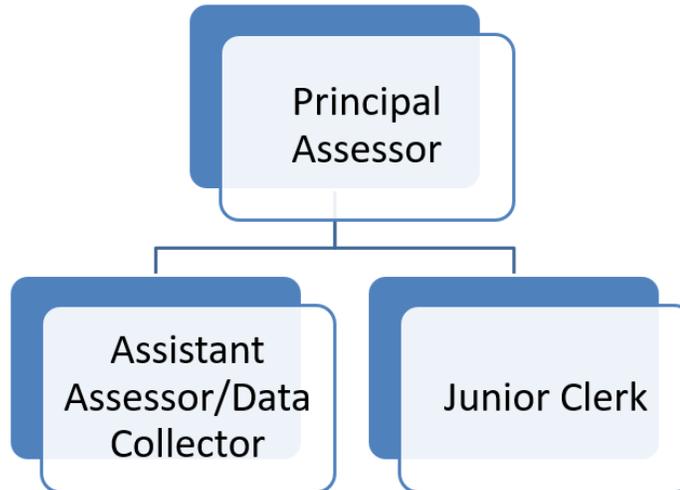
**Department Description:** The Assessor's office values all real and personal property, generates all tax commitments, conducts inspections of all real and personal property, inspects for all building permits and cyclical inspections, processes real property and motor vehicles abatements, answers all 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	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 69,192	\$ 91,157	\$ 94,817	\$ 101,074	\$ 6,257	6.60%
511200	FULL TIME SALARY	\$ 132,916	\$ 124,087	\$ 127,078	\$ 133,741	\$ 6,663	5.24%
511400	PART TIME SALARY	\$ 244	\$ -	\$ -	\$ -	\$ -	0.00%
512200	SEIU STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
513000	OVERTIME	\$ -	\$ 17	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 1,550	\$ 2,950	\$ 2,750	\$ 1,100	\$ (1,650)	-60.00%
519000	BONUS	\$ -	\$ 2,000	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 203,902</b>	<b>\$ 220,211</b>	<b>\$ 224,645</b>	<b>\$ 235,915</b>	<b>\$ 11,270</b>	<b>5.02%</b>
525050	COMPUTER MAINTENANCE	\$ -	\$ 100	\$ -	\$ -	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 16,650	\$ 32,435	\$ 34,500	\$ 25,000	\$ (9,500)	-27.54%
530400	REVALUATION	\$ 71,582	\$ 85,093	\$ 60,966	\$ 55,132	\$ (5,834)	-9.57%
534400	POSTAGE	\$ 1,169	\$ 1,374	\$ 1,600	\$ 2,000	\$ 400	25.00%
540010	OFFICE SUPPLIES	\$ 2,500	\$ 1,511	\$ 1,200	\$ 2,000	\$ 800	66.67%
540110	REGISTRY OF DEEDS/LAND CRT	\$ 181	\$ -	\$ 250	\$ 250	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 830	\$ 900	\$ 3,350	\$ 5,000	\$ 1,650	49.25%
573000	DUES MEMBERSHIP	\$ 223	\$ 95	\$ 200	\$ 200	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 93,135</b>	<b>\$ 121,509</b>	<b>\$ 102,066</b>	<b>\$ 89,582</b>	<b>\$ (12,484)</b>	<b>-12.23%</b>
<b>TOTAL ASSESSORS</b>		<b>\$ 297,037</b>	<b>\$ 341,720</b>	<b>\$ 326,711</b>	<b>\$ 325,497</b>	<b>\$ (1,214)</b>	<b>-0.37%</b>



## FY2025 Budget Request

<b>ASSESSORS</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Principal Assessor	1.00	1.00	1.00	1.00	1.00
Assistant Assessor/Data Collector	-	-	-	-	1.00
Senior Clerk	1.00	1.00	1.00	1.00	-
Junior Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalent</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>





## FY2025 Budget Request

### Department: 145 Treasurer/Collector

**Budget Description:** The professional service line represents a contract with a consulting firm to continue to assist the Treasurer/Collector on more specialized areas within the office. The need for this service should lessen over the next couple of years as on-the-job experience is gained. The office has not completed tailing, legal process of contacting individuals and vendors that have old outstanding checks, in many years. This will be completed in FY25. With the legal notices, advertising and postage involved, there is a large increase in both this line item and the postage line item.

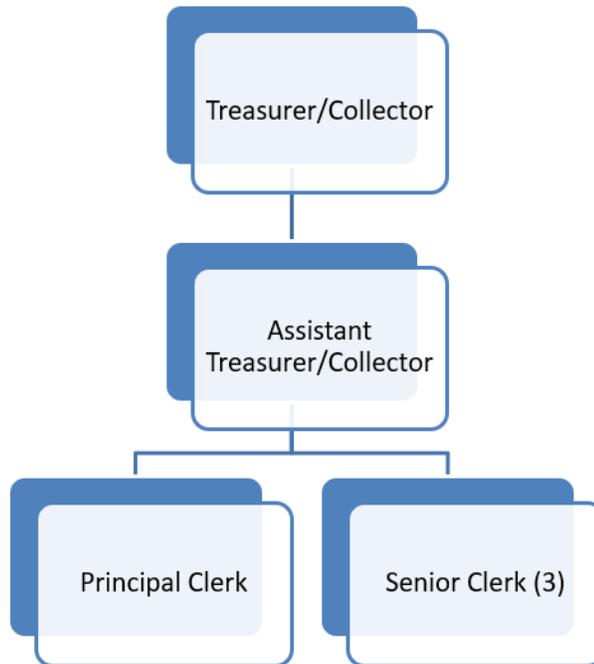
**Department Description:** This department mails and collects Tax and Utility bills, including Motor Vehicle Excise, oversees Town and School Payroll, executes any borrowing, maintains and reconciles all receivables, processes receipt of all revenue, and prints and mails all checks produced through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

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 127,288	\$ 105,651	\$ 105,512	\$ 112,475	\$ 6,963	6.60%
511100	PROFESSIONAL SALARY	\$ 57,976	\$ 84,553	\$ 75,229	\$ 80,193	\$ 4,964	6.60%
511200	FULL TIME SALARY	\$ 184,923	\$ 210,309	\$ 246,140	\$ 234,762	\$ (11,378)	-4.62%
511400	PART TIME SALARY	\$ 5,088	\$ -	\$ -	\$ -	\$ -	0.00%
512200	SEIU STIPEND	\$ 6,460	\$ 2,000	\$ 6,500	\$ 8,000	\$ 1,500	23.08%
513000	OVERTIME	\$ 7,385	\$ 896	\$ -	\$ 500	\$ 500	0.00%
514500	LONGEVITY	\$ 3,400	\$ 2,600	\$ 2,600	\$ -	\$ (2,600)	-100.00%
519000	BONUS	\$ -	\$ 3,000	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ -	\$ 1,337	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 392,521</b>	<b>\$ 410,347</b>	<b>\$ 435,981</b>	<b>\$ 435,930</b>	<b>\$ (51)</b>	<b>-0.01%</b>
525020	REPAIR & MAINTENANCE - OFFICE	\$ 522	\$ 684	\$ 525	\$ 525	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 6,743	\$ 122,466	\$ 32,000	\$ 50,000	\$ 18,000	56.25%
530700	PAYROLL PROCESSING	\$ 46,889	\$ 57,526	\$ -	\$ -	\$ -	0.00%
530900	TAILINGS	\$ -	\$ -	\$ 400	\$ 10,000	\$ 9,600	2400.00%
534400	POSTAGE	\$ 37,536	\$ 45,281	\$ 35,000	\$ 46,000	\$ 11,000	31.43%
540010	OFFICE SUPPLIES	\$ 5,594	\$ 6,536	\$ 6,000	\$ 7,000	\$ 1,000	16.67%
550040	BANK CHARGES & RECURRING COST	\$ 1,159	\$ 435	\$ -	\$ -	\$ -	0.00%
570000	OTHER EXPENSE	\$ 1,159	\$ 549	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,159	\$ 1,936	\$ 3,000	\$ 3,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 185	\$ 515	\$ 340	\$ 350	\$ 10	2.94%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 100,945</b>	<b>\$ 235,929</b>	<b>\$ 77,265</b>	<b>\$ 116,875</b>	<b>\$ 39,610</b>	<b>51.27%</b>
<b>TOTAL TREASURER/COLLECTOR</b>		<b>\$ 493,466</b>	<b>\$ 646,275</b>	<b>\$ 513,246</b>	<b>\$ 552,805</b>	<b>\$ 39,559</b>	<b>7.71%</b>



## FY2025 Budget Request

<b>TREASURER/COLLECTOR</b>					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Treasurer/Collector	1.00	1.00	1.00	1.00	1.00
Assistant Treasurer/Collector	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	1.00	-	-
Principal Clerk	1.00	1.00	1.00	1.00	1.00
Senior Clerks	1.00	1.00	2.00	3.00	3.00
Junior Clerk	-	0.50	-	-	-
Permanent Part-Time	0.50	-	-	-	-
<b>Total Full-time Equivalents</b>	<b>4.50</b>	<b>4.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>





## FY2025 Budget Request

### Department: 151 Law

**Budget Description:** The salary change in this budget is a contractual salary increase. The salary increase for FY2025 is a \$5,000 increase from the 2024 salary. All other line items have been level funded.

**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	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 160,000	\$ 165,000	\$ 170,000	\$ 185,000	\$ 15,000	8.82%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 160,000</b>	<b>\$ 165,000</b>	<b>\$ 170,000</b>	<b>\$ 185,000</b>	<b>\$ 15,000</b>	<b>8.82%</b>
530200	SPECIAL COUNSEL & SETTLEMENTS	\$ 252,306	\$ 272,345	\$ 150,000	\$ 150,000	\$ -	0.00%
534400	POSTAGE	\$ 236	\$ 144	\$ 250	\$ 250	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 3,626	\$ 3,384	\$ 3,600	\$ 3,600	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 574	\$ 175	\$ 3,000	\$ 3,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 150	\$ 1,256	\$ 750	\$ 750	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 256,891</b>	<b>\$ 277,304</b>	<b>\$ 157,600</b>	<b>\$ 157,600</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL LAW OFFICE</b>		<b>\$ 416,891</b>	<b>\$ 442,304</b>	<b>\$ 327,600</b>	<b>\$ 342,600</b>	<b>\$ 15,000</b>	<b>4.58%</b>

<b>LAW</b>					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Town Attorney	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalent</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



## FY2025 Budget Request

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

**Budget Description:** This budget request represents 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. Due to claims in the past few years the policy and administration increased slightly by \$8,000.

**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	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
517100	111F MEDICAL	\$ 109,423	\$ 76,404	\$ 147,000	\$ 155,000	\$ 8,000	5.44%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 109,423</b>	<b>\$ 76,404</b>	<b>\$ 147,000</b>	<b>\$ 155,000</b>	<b>\$ 8,000</b>	<b>5.44%</b>
<b>TOTAL POLICE/FIRE INJURED ON DUTY</b>		<b>\$ 109,423</b>	<b>\$ 76,404</b>	<b>\$ 147,000</b>	<b>\$ 155,000</b>	<b>\$ 8,000</b>	<b>5.44%</b>



## FY2025 Budget Request

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### Department: 155 System Administration

**Budget Description:** The salary portion of the budget is up due to a reclassification of the position. A salary survey of other communities was conducted and the position was significantly underpaid. Even after the reclass, the salary is on the low end of the market. The expense portion of this budget is level funded. There were minor increases from various vendors. These increases will be offset by the lower price of Munis this year. Munis was higher last year due to onetime setup charges as we migrated to a new version. Some of the software used by the Town includes: SeeClickFix, AppGeo, Zoom, and Hyper Reach. In addition, we utilize a Munis hosted server. Tyler Tech deploys, configures, maintains, and updates the software application and related data. Security risks are minimized by having a multi-million-dollar tech company secure the data rather than the town. This also means 100% uptime and increased response time to support issues.

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

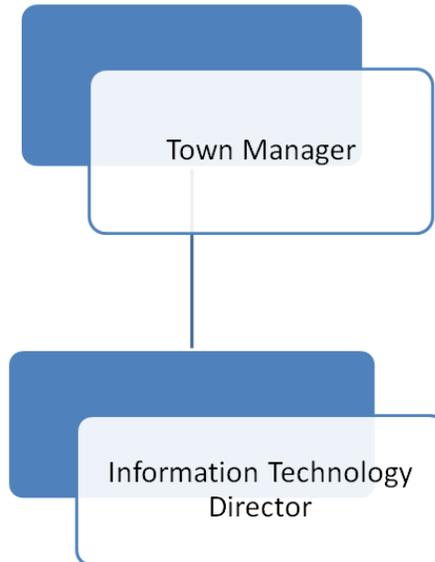
Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 73,833	\$ 76,044	\$ 76,044	\$ 101,074	\$ 25,030	32.92%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 73,833</b>	<b>\$ 76,044</b>	<b>\$ 76,044</b>	<b>\$ 101,074</b>	<b>\$ 25,030</b>	<b>32.92%</b>
525020	OFFICE EQUIPMENT MTCE	\$ 40,328	\$ 53,247	\$ 58,976	\$ 58,976	\$ -	0.00%
534700	COMPUTER	\$ 110,317	\$ 182,511	\$ 177,816	\$ 177,816	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 150,645</b>	<b>\$ 235,757</b>	<b>\$ 236,792</b>	<b>\$ 236,792</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL SYSTEM ADMINISTRATION</b>		<b>\$ 224,478</b>	<b>\$ 311,802</b>	<b>\$ 312,836</b>	<b>\$ 337,866</b>	<b>\$ 25,030</b>	<b>8.00%</b>



## FY2025 Budget Request

### SYSTEM ADMINISTRATION

Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Technology Director	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>





## FY2025 Budget Request

### Department: 161 Town Clerk

**Budget Description:** The State Primary will be held in September and the Presidential Election will be held in November. More than 2,500 ballots will be mailed in September at a cost of \$0.94 each, and more than 7,800 will be mailed in November at a cost that could exceed \$1.00 each. This will depend on the number of pages, the number of questions, and Vietnamese translations (November, 2022 ballot was double sided pages). In addition, Voters who do not complete their Vote by Mail Postcard (sent by the Secretary of State), require a follow up letter for clarification (approximately 1,000 between both elections). Automatic voter registration generates a minimum of 2,000 acknowledgement notices per year at \$0.68 each, which must be mailed to each voter once their registration is processed.

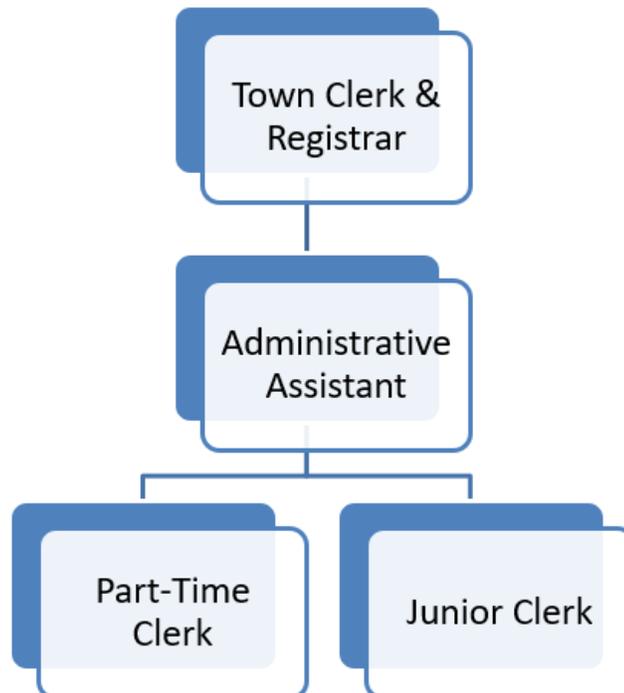
**Department Description:** Special permit filings and appeals; DBA/Business Certificates; certify all Town Council expenditures, Zoning and General Bylaws; local election official for all federal, state and local elections; certify all borrowings and bond notes; voter registration and changes; vital 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	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 95,741	\$ 102,554	\$ 106,656	\$ 109,321	\$ 2,665	2.50%
511200	FULL TIME SALARY	\$ 73,979	\$ 129,851	\$ 134,447	\$ 142,621	\$ 8,174	6.08%
511400	PART TIME SALARY	\$ 49,877	\$ 9,060	\$ 25,000	\$ 25,000	\$ -	0.00%
512000	STIPEND	\$ 1,376	\$ -	\$ -	\$ -	\$ -	0.00%
512100	REGISTRARS STIPEND	\$ 3,350	\$ 3,670	\$ 3,700	\$ 3,700	\$ -	0.00%
513000	OVERTIME	\$ -	\$ 358	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 1,545	\$ 2,100	\$ 2,275	\$ 2,450	\$ 175	7.69%
518000	ELECTION WORKERS	\$ -	\$ -	\$ 82,000	\$ 41,000	\$ (41,000)	-50.00%
519000	BONUS	\$ -	\$ 2,000	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ -	\$ 1,460	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 225,869</b>	<b>\$ 251,053</b>	<b>\$ 354,078</b>	<b>\$ 324,092</b>	<b>\$ (29,986)</b>	<b>-8.47%</b>
520200	PURCHASE OF SERVICES - ELECTIO	\$ 34,755	\$ 81,670	\$ -	\$ 41,000	\$ 41,000	0.00%
534400	POSTAGE	\$ 1,416	\$ 7,557	\$ 3,500	\$ 12,500	\$ 9,000	257.14%
534500	CENSUS	\$ 8,616	\$ 11,103	\$ 12,000	\$ 12,000	\$ -	0.00%
534600	OFFICE EQUIP PURCHASE	\$ -	\$ 4,724	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 4,434	\$ 4,640	\$ 4,000	\$ 4,000	\$ -	0.00%
540070	DOG LICENSES	\$ 827	\$ 423	\$ 1,000	\$ 1,000	\$ -	0.00%
542020	STREET LIST BOOKS	\$ 2,064	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
542030	CODE BOOK, BYLAWS	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ -	0.00%
570000	OTHER EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 540	\$ 350	\$ 600	\$ 600	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 52,651</b>	<b>\$ 110,465</b>	<b>\$ 24,300</b>	<b>\$ 74,300</b>	<b>\$ 50,000</b>	<b>205.76%</b>
<b>TOTAL TOWN CLERK</b>		<b>\$ 278,519</b>	<b>\$ 361,518</b>	<b>\$ 378,378</b>	<b>\$ 398,392</b>	<b>\$ 20,014</b>	<b>5.29%</b>



## FY2025 Budget Request

<b>TOWN CLERK</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Town Clerk & Registrar	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Head Clerk	-	-	-	1.00	-
Junior Clerk	-	0.50	1.00	1.00	1.00
PT Clerk	1.00	0.50	0.50	0.50	0.50
Registrars	2.00	2.00	2.00	2.00	2.00
<b>Total Full-time Equivalents</b>	<b>5.00</b>	<b>5.00</b>	<b>5.50</b>	<b>6.50</b>	<b>5.50</b>





## FY2025 Budget Request

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**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	FY22 Actual	FY23 Actuals	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 3,792	\$ -	\$ 6,500	\$ 6,500	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 3,792</b>	<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>
534400	POSTAGE	\$ 45	\$ 516	\$ 1,000	\$ 1,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 154	\$ -	\$ -		\$ -	0.00%
570000	OTHER EXPENSE	\$ 279	\$ 444	\$ 500	\$ 500	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 479</b>	<b>\$ 960</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL LICENSE BOARD</b>		<b>\$ 4,271</b>	<b>\$ 960</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>0.00%</b>



## FY2025 Budget Request

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### Department: 171 Conservation/ZBA

**Budget Description:** The Conservation and ZBA budget is level function. The salary budget reflects a COLA from last year and a step increase for the department head.

**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. The ZBA hears and decides appeals from the decision of the Building Inspector concerning the issuance or denial of building permits on the basis of conformity with the zoning laws. The ZBA also fulfills other responsibilities and duties as required under Chapter 40A of Massachusetts General Laws.

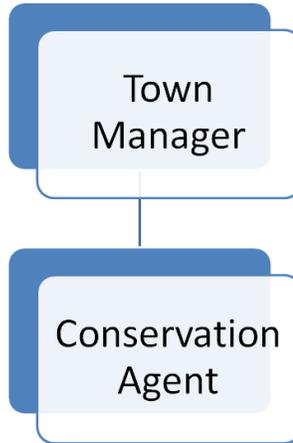
Object	Description	FY22 Actual	FY23 Actuals	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 45,013	\$ 56,466	\$ 56,718	\$ 62,268	\$ 5,550	9.79%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 45,013</b>	<b>\$ 56,466</b>	<b>\$ 56,718</b>	<b>\$ 62,268</b>	<b>\$ 5,550</b>	<b>9.79%</b>
534400	POSTAGE	\$ 66	\$ 173	\$ 135	\$ 150	\$ 15	11.11%
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 513	\$ 275	\$ 575	\$ 575	\$ -	0.00%
579900	MISC OTHER CHARGES	\$ -	\$ -	\$ 200	\$ 100	\$ (100)	-50.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 579</b>	<b>\$ 448</b>	<b>\$ 960</b>	<b>\$ 875</b>	<b>\$ (85)</b>	<b>-8.85%</b>
<b>TOTAL CONSERVATION/ZBA</b>		<b>\$ 45,592</b>	<b>\$ 56,914</b>	<b>\$ 57,678</b>	<b>\$ 63,143</b>	<b>\$ 5,465</b>	<b>9.48%</b>



## FY2025 Budget Request

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<b>CONSERVATION/ZBA</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Conservation Agent/ZBA	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalent</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>





## FY2025 Budget Request

### Department: 175 Planning

**Budget Description:** This FY25 budget includes step increases and longevity for applicable staff and an increase to the Town’s salary commitment to the Community Wellness Plan staff, a grant funded position. The Department anticipates taking on the responsibility for the Town’s subsidized housing inventory (SHI) through monitoring, collaboration with landowners, reporting to the state and serving as a resource to residents by adding a Housing Coordinator to its staff.

**Department Description:** The Planning Department performs technical and administrative work evaluating information, managing the operations of the Planning Department and assisting the Planning Board with land-use related decisions as outlined by state statutes and local ordinances. This includes conducting technical and field review of proposed projects, producing all regulatory documents and providing meeting support. The Department monitors development activities in neighboring communities to measure impact; conducts independent research and participates in regional intermunicipal collaborations on topics that affect the health, safety, and general welfare of the community and the long-term goals of the Town. Multi-year grant programs under the oversight and management of the Planning Department include the Community Development Block Grant, HOME program, Mass in Motion and Community Wellness Plan.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 96,779	\$ 99,679	\$ 99,679	\$ 116,974	\$ 17,295	17.35%
511400	PART TIME SALARIES	\$ 14,139	\$ 12,175	\$ 32,900	\$ 41,514	\$ 8,614	26.18%
514500	LONGEVITY	\$ -	\$ 500	\$ 575	\$ 650	\$ 75	13.04%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 110,918</b>	<b>\$ 112,354</b>	<b>\$ 133,154</b>	<b>\$ 159,138</b>	<b>\$ 25,984</b>	<b>19.51%</b>
520850	ECONOMIC DEVELOPMENT SERVICES	\$ 5,342	\$ -	\$ -		\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ -	\$ 62,349	\$ 75,000	\$ 50,000	\$ (25,000)	-33.33%
534400	POSTAGE	\$ 225	\$ 2,547	\$ 500	\$ 1,000	\$ 500	100.00%
540010	OFFICE SUPPLIES	\$ 1,188	\$ 927	\$ 1,000	\$ 1,000	\$ -	0.00%
540015	OTHER SUPPLIES	\$ 1,624	\$ 3,275	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 300	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ -	\$ -		\$ 1,000	\$ 1,000	100.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 8,680</b>	<b>\$ 69,098</b>	<b>\$ 80,500</b>	<b>\$ 57,000</b>	<b>\$ (23,500)</b>	<b>-29.19%</b>
<b>TOTAL PLANNING</b>		<b>\$ 119,598</b>	<b>\$ 181,451</b>	<b>\$ 213,654</b>	<b>\$ 216,138</b>	<b>\$ 2,484</b>	<b>1.16%</b>



## FY2025 Budget Request

<b>PLANNING</b>					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Director of Planning	1.00	1.00	1.00	1.00	1.00
Clerk	-	0.50	0.50	0.50	0.50
Community Wellness Planner *	-	-	-	1.00	1.00
Mass In Motion Coordinator *	-	-	-	0.50	-
<b>Total Full-time Equivalents</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>3.00</b>	<b>2.50</b>
*The MAPC health/wellness position is grant funded with a small local contribution.					





## FY2025 Budget Request

### Department: 210 Police

**Budget Description:** FY2025 budget has increased due to contractual obligations as well as increased operating costs. The current staffing allows the department to continue to be forward thinking and progressive to problem solve the needs of our community. Providing support services that encompass mental health, elder affairs, human trafficking, and drug abuse will continue to be at the forefront of our unified policing model. The foundation of community outreach will be enhanced by additional officers to embrace the need to be a part of the community and manage the use of overtime. Expenditures have increased to comply with updated accreditation standards and training requirements related to Peace Officers Standard Commission (POST) certifications as well as technology upgrades to increase efficiency of the day-to-day operations.

**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	FY22 Actuals	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 168,900	\$ 171,324	\$ 190,000	\$ 194,750	\$ 4,750	2.50%
511200	FULL TIME SALARY	\$ 4,663,560	\$ 4,946,080	\$ 5,359,836	\$ 5,948,566	\$ 588,730	10.98%
511300	CLERICAL SALARY	\$ 148,863	\$ 151,947	\$ 155,446	\$ 164,896	\$ 9,450	6.08%
511900	TRAFFIC SUPERVISORS	\$ 79,263	\$ 87,977	\$ 87,000	\$ 90,000	\$ 3,000	3.45%
512200	SEIU STIPEND	\$ 2,000	\$ 3,500	\$ 4,000	\$ 4,000	\$ -	0.00%
512205	HEALTH WELLNESS STIPEND	\$ 69,800	\$ 99,450	\$ 107,225	\$ 107,750	\$ 525	0.49%
512207	PROFESSIONAL DEVELOP STIPEND	\$ 126,559	\$ 125,076	\$ 128,000	\$ 143,000	\$ 15,000	11.72%
513000	OVERTIME	\$ 993,372	\$ 1,030,588	\$ 500,000	\$ 500,000	\$ -	0.00%
513100	OVERTIME - COURT TIME	\$ 42,699	\$ 57,840	\$ 154,000	\$ 154,000	\$ -	0.00%
513200	OVERTIME - METROLEC/SWAT	\$ 41,269	\$ 40,979	\$ 25,000	\$ 26,250	\$ 1,250	5.00%
513300	OVERTIME - DRUG INVESTIGATIONS	\$ -	\$ -	\$ 25,625	\$ 26,906	\$ 1,281	5.00%
513500	OVERTIME - TRAINING SALARIES	\$ 55,412	\$ 152,720	\$ 112,660	\$ 130,000	\$ 17,340	15.39%
513600	OVERTIME - ELECTIONS	\$ 12,744	\$ 30,735	\$ 35,000	\$ 40,000	\$ 5,000	14.29%
514100	UNIFORM ALLOWANCE	\$ 115,325	\$ 116,700	\$ 130,050	\$ 144,900	\$ 14,850	11.42%
514400	EDUCATIONAL INCENTIVE	\$ 773,218	\$ 752,718	\$ 856,721	\$ 936,883	\$ 80,162	9.36%
514500	LONGEVITY	\$ 99,275	\$ 95,500	\$ 91,400	\$ 97,200	\$ 5,800	6.35%
514700	HOLIDAY PAY	\$ 322,866	\$ 296,139	\$ 343,972	\$ 399,809	\$ 55,837	16.23%
519000	BONUS	\$ -	\$ 215,000	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUYBACK	\$ 311,413	\$ 168,227	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 113,893	\$ 112,855	\$ 183,891	\$ 182,948	\$ (943)	-0.51%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 8,140,431</b>	<b>\$ 8,655,354</b>	<b>\$ 8,489,826</b>	<b>\$ 9,291,858</b>	<b>\$ 802,032</b>	<b>9.45%</b>



## FY2025 Budget Request

Object	Description	FY22 Actuals	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICALS	\$ 9,515	\$ 6,745	\$ 8,000	\$ 8,000	\$ -	0.00%
520100	CUSTODIAL SERVICES	\$ 43,540	\$ 32,490	\$ 42,000	\$ 45,000	\$ 3,000	7.14%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 45,799	\$ 66,388	\$ 35,000	\$ 45,000	\$ 10,000	28.57%
525020	REPAIR & MAINTENANCE - OFFICE	\$ 11,773	\$ 17,441	\$ 35,000	\$ 35,000	\$ -	0.00%
525050	COMPUTER MAINTENANCE	\$ 70,011	\$ 90,382	\$ 35,000	\$ 45,000	\$ 10,000	28.57%
534200	COMMUNICATIONS	\$ 31,035	\$ 37,002	\$ 40,000	\$ 50,000	\$ 10,000	25.00%
534400	POSTAGE	\$ 537	\$ 512	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 15,317	\$ 19,308	\$ 30,000	\$ 30,000	\$ -	0.00%
540020	MEDICAL SUPPLIES	\$ 4,134	\$ 4,261	\$ -	\$ -	\$ -	0.00%
540030	METROLEC / SWAT SUPPLIES	\$ 1,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
540080	DETECTIVE SUPPLY	\$ 963	\$ 1,991	\$ 3,500	\$ 3,500	\$ -	0.00%
540090	UNIFORM SUPPLIES	\$ 8,448	\$ 1,207	\$ 2,000	\$ 2,000	\$ -	0.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 27,826	\$ 86,267	\$ 40,000	\$ 45,000	\$ 5,000	12.50%
541100	VEHICLE FUEL	\$ -	\$ 10	\$ -	\$ -	\$ -	0.00%
546040	MATRONS LOCKUP	\$ 1,160	\$ 140	\$ 12,000	\$ 12,000	\$ -	0.00%
549110	PRISONER MEALS	\$ 1,003	\$ 1,024	\$ 1,500	\$ 1,500	\$ -	0.00%
571030	TRAINING	\$ 22,576	\$ 11,601	\$ -	\$ -	\$ -	0.00%
571050	AMMO	\$ 18,063	\$ 46,204	\$ 35,000	\$ 40,000	\$ 5,000	14.29%
571060	K9 EXPENSES	\$ 2,185	\$ 1,326	\$ -	\$ -	\$ -	0.00%
573000	DUES/MEMBERSHIPS	\$ 9,494	\$ 16,333	\$ -	\$ 20,000	\$ 20,000	100.00%
573200	ACADEMY TUITION	\$ -	\$ 38,400	\$ -	\$ -	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 140	\$ 244	\$ 6,000	\$ 6,000	\$ -	0.00%
582400	EQUIPMENT	\$ 60,311	\$ 85,535	\$ 65,000	\$ 70,000	\$ 5,000	7.69%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 385,332</b>	<b>\$ 564,812</b>	<b>\$ 393,500</b>	<b>\$ 461,500</b>	<b>\$ 68,000</b>	<b>17.28%</b>
<b>TOTAL POLICE</b>		<b>\$ 8,525,763</b>	<b>\$ 9,220,166</b>	<b>\$ 8,883,326</b>	<b>\$ 9,753,358</b>	<b>\$ 870,032</b>	<b>9.79%</b>

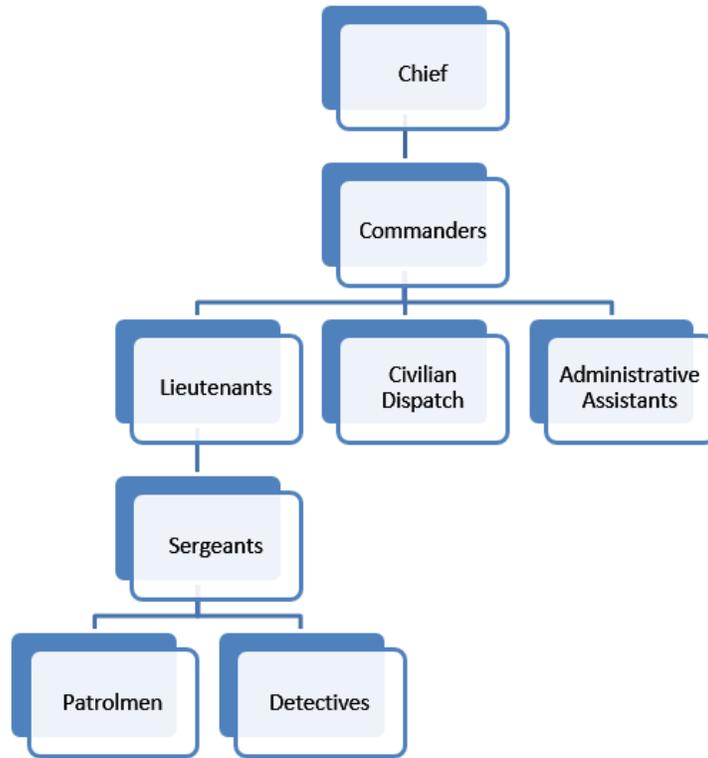
### POLICE

Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Chief of Police	1.00	1.00	1.00	1.00	1.00
Commanders	2.00	2.00	2.00	2.00	2.00
Lieutenants	6.00	6.00	5.00	6.00	6.00
Sergeants	7.00	7.00	7.00	8.00	9.00
Detectives	9.00	9.00	9.00	7.00	6.00
Police officers	33.00	35.00	41.00	44.00	48.00
Executive Assistant	2.00	2.00	2.00	2.00	2.00
<b>Total Full-time Equivalents</b>	<b>60.00</b>	<b>62.00</b>	<b>67.00</b>	<b>70.00</b>	<b>74.00</b>



## FY2025 Budget Request

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## FY2025 Budget Request

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**Department: 215 Civilian Dispatch**

**Budget Description:** The police telecommunicator is the public safety answering point (E911) for Randolph Public Safety (Police and Fire). This budget fully funds four full time and multiple part-time positions. This is a level function budget.

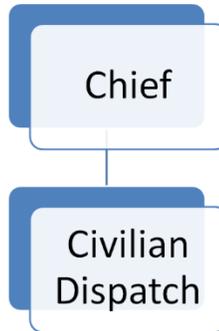
**Department Description:** Telephone answering point for 911 and business calls for the Randolph Police Department. Civilian Dispatchers maintain the police log, whereabouts of marked units and dispatch calls for service.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARIES	\$ 120,986	\$ 142,396	\$ 271,717	\$ 283,463	\$ 11,746	4.32%
513500	POLICE OT - TRAINING	\$ 9,197	\$ -	\$ -	\$ -	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 130,183</b>	<b>\$ 142,396</b>	<b>\$ 272,967</b>	<b>\$ 284,713</b>	<b>\$ 11,746</b>	<b>4.30%</b>
540050	DISPATCH SUPPLIES	\$ 248	\$ 302	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 248</b>	<b>\$ 302</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL CIVILIAN DISPATCH</b>		<b>\$ 130,431</b>	<b>\$ 142,698</b>	<b>\$ 273,967</b>	<b>\$ 285,713</b>	<b>\$ 11,746</b>	<b>4.29%</b>



## FY2025 Budget Request

<b>CIVILIAN DISPATCH</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Dispatchers	5.00	5.00	5.00	4.50	4.50
<b>Total Full-time Equivalents</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>





## FY2025 Budget Request

### Department: 220 Fire

**Budget Description:** This budget request represents a Fire Department staff level of 67 and 1 Administrative Assistant. This level will allow the department to run at the level function of service that we have been operating at since FY22. The increase in the budget is attributed to contractual costs, step increases, and increased operating costs. This level function budget represents eight additional firefighters that will have their salary and health benefits paid for with the federal Staffing for Adequate Fire and Emergency Response Grant (SAFER). Once the firefighters are hired and complete the fire academy, they will be added to the complement of firefighters on duty which will increase the staffing levels for each shift by 2 members.

**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.

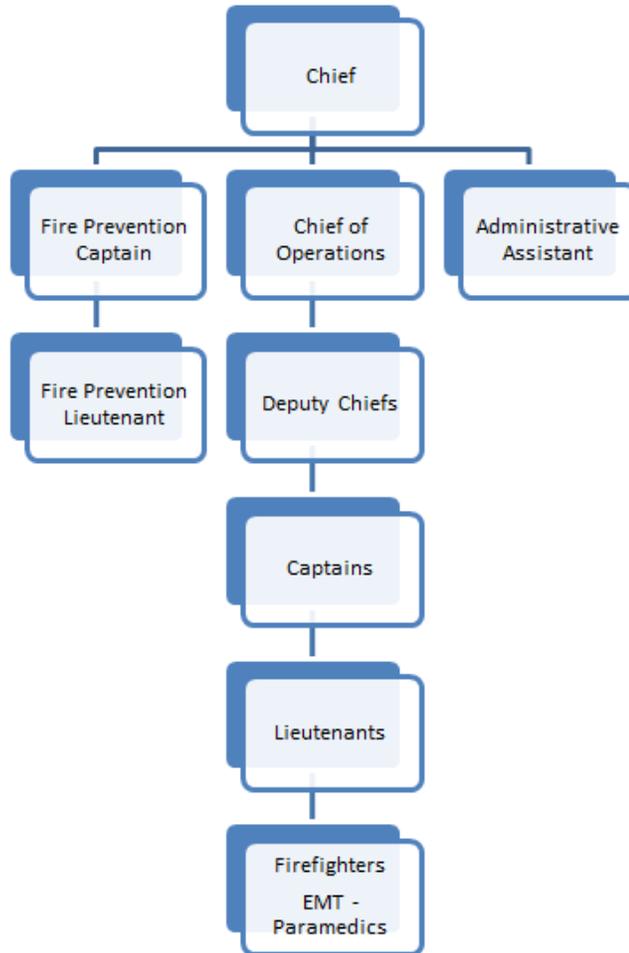
Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 151,415	\$ 168,000	\$ 172,200	\$ 176,505	\$ 4,305	2.50%
511100	PROFESSIONAL SALARY	\$ 5,080,777	\$ 5,315,141	\$ 5,557,450	\$ 5,913,425	\$ 355,975	6.41%
511200	FULL TIME SALARY	\$ 73,979	\$ 76,198	\$ 77,723	\$ 82,449	\$ 4,726	6.08%
512000	STIPEND	\$ 48,000	\$ 27,500	\$ 51,500	\$ 63,000	\$ 11,500	22.33%
512205	HEALTH WELLNESS STIPEND	\$ 37,500	\$ 40,500	\$ 45,000	\$ 51,000	\$ 6,000	13.33%
513000	OVERTIME	\$ 689,672	\$ 652,876	\$ 600,000	\$ 600,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 77,800	\$ 80,750	\$ 81,550	\$ 99,450	\$ 17,900	21.95%
514200	EMTALS	\$ 1,771	\$ -	\$ -	\$ -	\$ -	0.00%
514300	AMBULANCE TRANSPORT	\$ 37,675	\$ 37,405	\$ 45,000	\$ 45,000	\$ -	0.00%
514500	LONGEVITY	\$ 67,225	\$ 67,275	\$ 67,675	\$ 77,350	\$ 9,675	14.30%
514600	EDUCATIONAL INCENTIVE	\$ 290,079	\$ 288,386	\$ 411,750	\$ 449,750	\$ 38,000	9.23%
514700	HOLIDAY PAY	\$ 235,260	\$ 236,673	\$ 248,027	\$ 309,008	\$ 60,981	24.59%
519000	BONUS	\$ -	\$ 1,000	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ 286,299	\$ 149,855	\$ 164,000	\$ 170,000	\$ 6,000	3.66%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 7,077,450</b>	<b>\$ 7,141,559</b>	<b>\$ 7,521,875</b>	<b>\$ 8,036,937</b>	<b>\$ 515,062</b>	<b>6.85%</b>
521200	HEATING / FUEL	\$ -	\$ -	\$ 25,000	\$ -	\$ (25,000)	-100.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 66,419	\$ 82,256	\$ 80,000	\$ 80,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 28,359	\$ 19,523	\$ 15,000	\$ 23,000	\$ 8,000	53.33%
525050	COMPUTER MAINTENANCE	\$ 50,811	\$ 43,796	\$ 29,000	\$ 45,000	\$ 16,000	55.17%
534400	POSTAGE	\$ 12	\$ 46	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 3,862	\$ 2,896	\$ 3,500	\$ 3,500	\$ -	0.00%
546030	FIRE PREVENTION	\$ 1,794	\$ 1,901	\$ 1,500	\$ 2,000	\$ 500	33.33%
571030	TRAINING	\$ 10,884	\$ 8,541	\$ 23,000	\$ 13,000	\$ (10,000)	-43.48%
582400	EQUIPMENT	\$ 52,807	\$ 77,201	\$ 95,000	\$ 95,000	\$ -	0.00%
582500	EMERGENCY MEDICAL EQUIPMENT	\$ 77,128	\$ 83,394	\$ 40,000	\$ 55,000	\$ 15,000	37.50%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 292,076</b>	<b>\$ 319,554</b>	<b>\$ 312,000</b>	<b>\$ 316,500</b>	<b>\$ 4,500</b>	<b>1.44%</b>
<b>TOTAL FIRE</b>		<b>\$ 7,369,527</b>	<b>\$ 7,461,112</b>	<b>\$ 7,833,875</b>	<b>\$ 8,353,437</b>	<b>\$ 519,562</b>	<b>6.63%</b>



## FY2025 Budget Request

<b>FIRE</b>					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Fire Chief	1.00	1.00	1.00	1.00	1.00
Chief of Operations	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	4.00	4.00	4.00	4.00	4.00
Captains/EMT	3.00	5.00	5.00	5.00	5.00
Lieutenants	5.00	5.00	5.00	5.00	4.00
Firefighters/EMT *	44.00	42.00	43.00	45.00	44.00
SAFER Firefighter*	-	-	-	-	8.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalent</b>	<b>59.00</b>	<b>59.00</b>	<b>60.00</b>	<b>62.00</b>	<b>68.00</b>

\*Two positions are funded through ARPA.  
 \*Positions funded through SAFER grant.





## FY2025 Budget Request

### Department: 241 Building Inspector

**Budget Description:** This budget is a level function. This department is critical in maintaining public safety. The three part-time inspectional positions have received an increase of their hourly rates. These individuals are still below the industry standards for their related expertise. We have added an additional part-time (ten hours) electrical inspector based on an increase in departmental needs.

**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.

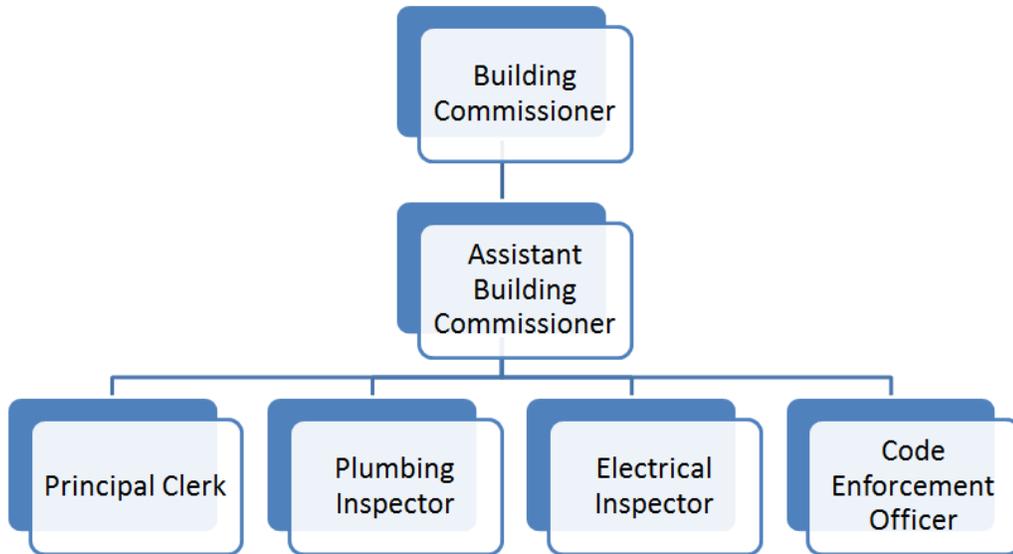
Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 99,661	\$ 102,864	\$ 97,004	\$ 99,428	\$ 2,424	2.50%
511200	FULL TIME SALARY	\$ 70,088	\$ 74,366	\$ 75,854	\$ 65,348	\$ (10,506)	-13.85%
511400	PARTTIME SALARY	\$ 105,359	\$ 110,082	\$ 125,650	\$ 152,540	\$ 26,890	21.40%
514500	LONGEVITY	\$ 1,976	\$ 3,302	\$ 3,607	\$ 2,388	\$ (1,219)	-33.80%
519000	BONUS	\$ -	\$ 1,000	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ -	\$ 1,425	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 277,084</b>	<b>\$ 293,039</b>	<b>\$ 302,115</b>	<b>\$ 319,704</b>	<b>\$ 17,589</b>	<b>5.82%</b>
520000	PURCHASE OF SERVICES	\$ 2,299	\$ 7,050	\$ 4,000	\$ 4,000	\$ -	0.00%
525000	REPAIR & MAINT - VEHICLES	\$ 150	\$ 1,110	\$ -	\$ 1,500	\$ 1,500	100.00%
534300	PRINTING	\$ 507	\$ 485	\$ 300	\$ 300	\$ -	0.00%
534400	POSTAGE	\$ 18	\$ 33	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 236	\$ 509	\$ 1,750	\$ 1,750	\$ -	0.00%
542010	BOOKS & PERIODICALS	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 440	\$ 500	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 3,649</b>	<b>\$ 9,687</b>	<b>\$ 8,650</b>	<b>\$ 10,150</b>	<b>\$ 1,500</b>	<b>17.34%</b>
<b>TOTAL BUILDING INSPECTOR</b>		<b>\$ 280,733</b>	<b>\$ 302,725</b>	<b>\$ 310,765</b>	<b>\$ 329,854</b>	<b>\$ 19,089</b>	<b>6.14%</b>

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



## FY2025 Budget Request

<b>BUILDING INSPECTOR</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Building Commissioner	1.00	1.00	1.00	1.00	1.00
Assistant Building Inspector	0.50	0.50	0.50	0.50	0.50
Plumbing Inspector	0.50	0.50	0.50	0.50	0.50
Electrical Inspector (2)	0.50	0.50	0.50	0.50	1.00
Code Enforcement Officer	0.50	0.50	0.50	0.50	0.50
Principal Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>





## FY2025 Budget Request

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**Department: 244 Sealer Weights & Measures**

**Budget Description:** There is a small increase to the stipend for the position. Otherwise, this is a level function budget.

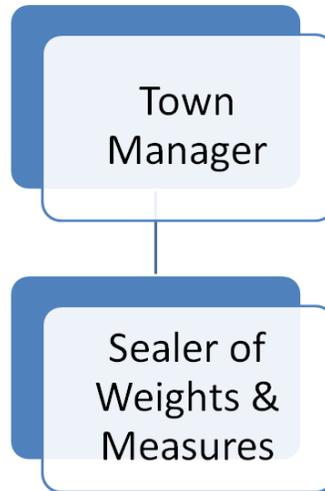
**Department Description:** Sealer of Weights and Measures enforces all laws, ordinances and regulations relating to the accuracy of weight and measuring devices used by local businesses, including taxi meters and gas station pumps. The department seals or condemns devices tested and performs such work 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	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PARTTIME SALARY	\$ 15,000	\$ 15,000	\$ 15,450	\$ 15,837	\$ 387	2.50%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,450</b>	<b>\$ 15,837</b>	<b>\$ 387</b>	<b>2.50%</b>
540010	OFFICE SUPPLIES	\$ 449	\$ 85	\$ 3,000	\$ 3,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 449</b>	<b>\$ 85</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL SEALER WEIGHTS &amp; MEASURES</b>		<b>\$ 15,449</b>	<b>\$ 15,085</b>	<b>\$ 18,450</b>	<b>\$ 18,837</b>	<b>\$ 387</b>	<b>2.10%</b>



## FY2025 Budget Request

<b>SEALER WEIGHTS &amp; MEASURES</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Sealer Weights & Measures	0.50	0.50	0.50	0.50	0.50
<b>Total Full-time Equivalent</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>





## FY2025 Budget Request

### Department: 292 Animal Control

**Budget Description:** FY25 Animal Control budget request reflects a \$10,585 increase. The increase is due to shifting funding from the Animal Inspector budget. The following budget lines have been adjusted: Animal Inspector – Dead Animal, Animal Control – Office Supplies, Leash Law Expense to the Animal Control budget line item to more accurately describe the use of funds. In addition, \$5,000 has been requested to be added to the Kennel line item so with all the changes, it equals \$33,500. As a result of merging the existing line items, a level service will be maintained in the mandated care to lost or abandoned pets in Randolph.

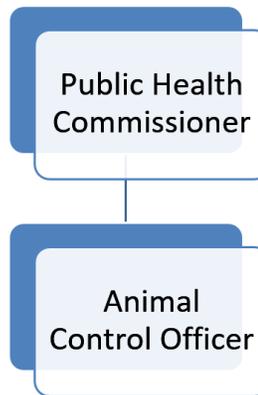
**Department Description:** The animal control officer enforces local and state laws concerning the care and treatment of animals including education, leash laws, and nuisance animal complaints. This position also assists the Health Department on code enforcement and other health related needs.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 29,195	\$ 76,183	\$ 73,979	\$ 72,064	\$ (5,880)	-2.59%
514100	UNIFORM ALLOWANCE	\$ 1,918	\$ 1,500	\$ 1,500	\$ -	\$ (525)	-100.00%
514500	LONGEVITY	\$ 1,325	\$ 1,400	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 32,438</b>	<b>\$ 79,083</b>	<b>\$ 75,479</b>	<b>\$ 72,064</b>	<b>\$ (6,405)</b>	<b>-4.52%</b>
525000	REPAIR & MAINT VEHICLES	\$ 2,219	\$ -	\$ -	\$ -	\$ (2,000)	0.00%
534400	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 786	\$ 2,273	\$ 2,500	\$ -	\$ (2,500)	-100.00%
548800	KENNEL	\$ 16,000	\$ 17,289	\$ 15,000	\$ 33,500	\$ (26,500)	123.33%
548840	LEASH LAW EXPENSE	\$ -	\$ 1,908	\$ 2,000	\$ -	\$ (2,000)	-100.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 19,005</b>	<b>\$ 21,470</b>	<b>\$ 19,500</b>	<b>\$ 33,500</b>	<b>\$ (33,000)</b>	<b>71.79%</b>
<b>TOTAL ANIMAL CONTROL</b>		<b>\$ 51,443</b>	<b>\$ 100,553</b>	<b>\$ 94,979</b>	<b>\$ 105,564</b>	<b>\$ (39,405)</b>	<b>11.14%</b>



## FY2025 Budget Request

<b>ANIMAL CONTROL</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Animal Control Officer	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>





## FY2025 Budget Request

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### Department: 293 Animal Inspector

**Budget Description:** FY25 Animal Inspector budget request reflects a \$7,500 or 45.45% decrease from the FY24 approved Animal Inspector budget. The decrease is due to shifting funding from the Incineration line item, (548810) and Dead Animal, (548820) to the Animal Control Budget Kennel line item, (548800) to more accurately describe the use of the funds.

**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. Municipal Animal Inspectors are also responsible for barn inspections. The Animal Control Officer holds this position. There are no additional Full Time Equivalents to report.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>0.00%</b>
548810	INCINERATION	\$ 2,000	\$ 4,498	\$ 4,500	\$ -	\$ (4,500)	-100.00%
548820	DEAD ANIMALS	\$ 1,000	\$ 2,961	\$ 3,000	\$ -	\$ (3,000)	-100.00%
548830	RABIES TESTING	\$ 1,200	\$ -	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 4,200</b>	<b>\$ 7,459</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ (7,500)</b>	<b>-100.00%</b>
<b>TOTAL ANIMAL INSPECTOR</b>		<b>\$ 4,200</b>	<b>\$ 7,459</b>	<b>\$ 16,500</b>	<b>\$ 9,000</b>	<b>\$ (7,500)</b>	<b>-45.45%</b>



## FY2025 Budget Request

### Department: Randolph Public Schools

**Budget Description:** Below is the recommended Town Manager budget allocation for the Randolph Public Schools.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
500000	RANDOLPH PUBLIC SCHOOLS	\$ 42,413,892	\$ 48,289,948	\$ 49,138,646	\$ 50,794,029	\$ 1,655,383	3.37%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 42,413,892</b>	<b>\$ 48,289,948</b>	<b>\$ 49,138,646</b>	<b>\$ 50,794,029</b>	<b>\$ 1,655,383</b>	<b>3.37%</b>
<b>TOTAL RANDOLPH PUBLIC SCHOOLS</b>		<b>\$ 42,413,892</b>	<b>\$ 48,289,948</b>	<b>\$ 49,138,646</b>	<b>\$ 50,794,029</b>	<b>\$ 1,655,383</b>	<b>3.37%</b>

The summary below can be found on the Randolph Public Schools home page and was voted by the School Committee as its funding request for FY25.

RANDOLPH PUBLIC SCHOOLS FY 25	FY23 LOCAL	FY24 LOCAL	FY25 LOCAL	CHG FY23-24 LOCAL	% CHG
SCHOOL COMMITTEE	\$ 37,306	\$ 40,368	\$ 39,893	\$ (475)	-1.18%
SUPERINTENDENT'S OFFICE	\$ 544,707	\$ 558,106	\$ 569,728	\$ 11,622	2.08%
BUSINESS/FINANCE	\$ 927,541	\$ 841,271	\$ 822,262	\$ (19,010)	-2.26%
LEGAL SERVICES	\$ 216,229	\$ 221,635	\$ 230,000	\$ 8,365	3.77%
FOOD SERVICE	\$ 15,836	\$ 16,232	\$ 20,000	\$ 3,768	23.21%
MAINTENANCE	\$ 2,503,281	\$ 2,573,666	\$ 2,587,883	\$ 14,217	0.55%
TUITIONS	\$ 2,379,000	\$ 3,635,337	\$ 4,145,693	\$ 510,357	14.04%
<b>TOTAL DISTRICT ADMINISTRATION</b>	<b>\$ 6,623,900</b>	<b>\$ 7,886,614</b>	<b>\$ 8,415,458</b>	<b>\$ 528,844</b>	<b>6.71%</b>
DONOVAN ELEMENTARY SCHOOL	\$ 4,377,261	\$ 4,530,526	\$ 5,180,799	\$ 650,273	14.35%
JFK ELEMENTARY SCHOOL	\$ 6,981,270	\$ 6,845,410	\$ 7,885,083	\$ 1,039,672	15.19%
LYONS ELEMENTARY SCHOOL	\$ 3,772,536	\$ 4,093,036	\$ 4,377,817	\$ 284,781	6.96%
YOUNG ELEMENTARY SCHOOL	\$ 3,769,277	\$ 3,792,733	\$ 4,205,717	\$ 412,984	10.89%
RANDOLPH MIDDLE SCHOOL	\$ 6,932,776	\$ 7,593,789	\$ 8,148,853	\$ 555,064	7.31%
RANDOLPH HIGH SCHOOL	\$ 7,446,876	\$ 7,786,193	\$ 8,356,152	\$ 569,959	7.32%
ATHLETICS	\$ 520,241	\$ 533,247	\$ 600,914	\$ 67,667	12.69%
HIGH SCHOOL - AIM	\$ 118,352	\$ 121,060	\$ 140,510	\$ 19,449	16.07%
<b>TOTAL SCHOOL-BASED BUDGETS</b>	<b>\$ 33,918,589</b>	<b>\$ 35,295,994</b>	<b>\$ 38,895,845</b>	<b>\$ 3,599,851</b>	<b>10.20%</b>
CURRICULUM	\$ 734,254	\$ 1,103,766	\$ 540,403	\$ (563,363)	-51.04%
TECHNOLOGY	\$ 1,149,391	\$ 1,191,528	\$ 1,517,831	\$ 326,302	27.39%
FAMILY	\$ 258,738	\$ 154,027	\$ 202,643	\$ 48,616	31.56%
TRANSPORTATION	\$ 2,374,219	\$ 2,360,158	\$ 2,562,563	\$ 202,406	8.58%
SPECIAL NEEDS	\$ 1,080,490	\$ 1,146,559	\$ 1,202,856	\$ 56,297	4.91%
<b>TOTAL SHARED SERVICES</b>	<b>\$ 5,597,092</b>	<b>\$ 5,956,038</b>	<b>\$ 6,026,296</b>	<b>\$ 70,258</b>	<b>1.18%</b>
<b>GRAND TOTAL FY25 PROPOSED BUDGET</b>	<b>\$ 46,139,581</b>	<b>\$ 49,138,646</b>	<b>\$ 53,337,600</b>	<b>\$ 4,198,953</b>	<b>8.55%</b>



## FY2025 Budget Request

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### Department: 300 Blue Hills & Norfolk County Agricultural

**Budget Description:** The Blue Hills operating assessment to the Town increased by \$557,395. The total assessment of \$4,753,182 is comprised of four assessments. First, the required contribution of \$3,302,571. Second, the Blue Hills annual operating assessment of \$722,392. Third, the capital assessment related to the renovation project of \$700,249. Lastly, the school to careers assessment of \$27,970. This budget also represents students that attend Norfolk Agricultural at a \$4,507 total per student tuition rate. The tuition rate has two components: base and capital. The capital portion is intended to enable the school to maintain the facilities needed to provide a quality agricultural education. The number of students expected to attend is fluid and should fall between 3-9 students based on applications.

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

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
569100	BLUE HILLS REGIONAL EXPENSES	\$ 4,590,821	\$ 4,292,741	\$ 4,195,787	\$ 4,753,182	\$ 557,395	13.28%
569400	NORFOLK AGI SCHOOL ASSESSMENT	\$ 23,174	\$ 21,220	\$ 27,850	\$ 45,070	\$ 17,220	61.83%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 4,613,995</b>	<b>\$ 4,313,961</b>	<b>\$ 4,223,637</b>	<b>\$ 4,798,252</b>	<b>\$ 574,615</b>	<b>13.60%</b>
<b>TOTAL OTHER EDUCATIONAL</b>		<b>\$ 4,613,995</b>	<b>\$ 4,313,961</b>	<b>\$ 4,223,637</b>	<b>\$ 4,798,252</b>	<b>\$ 574,615</b>	<b>13.60%</b>



## FY2025 Budget Request

### Department: 400 DPW Highway

**Budget Description:** Salary increases reflect contractual agreements and scheduled step raises. The utilities line funding was redistributed to increase other expense lines as the heat and electric bills are being paid under a centralized account. Lines that received additional funding are Vehicle Repairs, Building Repairs, Signs & Signals, Road Materials, and Professional Development.

**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.

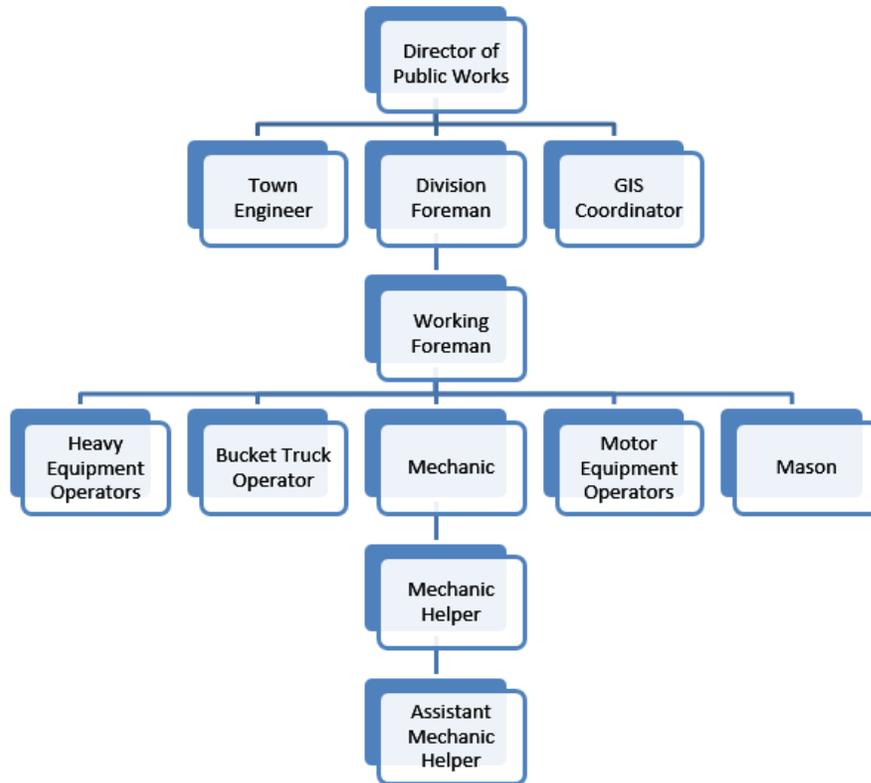
Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 114,000	\$ 124,278	\$ 122,113	\$ 150,000	\$ 27,887	22.84%
511100	PROFESSIONAL SALARY	\$ 81,278	\$ 105,573	\$ 113,379	\$ 116,854	\$ 3,475	3.06%
511400	PART TIME SALARY	\$ 9,180	\$ 20,241	\$ 30,000	\$ 30,000	\$ -	0.00%
511700	LABORER SALARY	\$ 866,204	\$ 884,123	\$ 1,086,462	\$ 1,091,027	\$ 4,565	0.42%
513000	OVERTIME	\$ 80,491	\$ 85,526	\$ 25,000	\$ 35,000	\$ 10,000	40.00%
514100	UNIFORM ALLOWANCE	\$ 20,606	\$ 19,800	\$ 22,425	\$ 22,425	\$ -	0.00%
514500	LONGEVITY	\$ 9,630	\$ 9,425	\$ 6,150	\$ 7,275	\$ 1,125	18.29%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 9,350	\$ 7,083	\$ 11,050	\$ 11,050	\$ -	0.00%
519050	VACATION BUY BACK	\$ -	\$ 1,404	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ -	\$ 4,679	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 3,579	\$ 7,913	\$ 4,372	\$ 8,151	\$ 3,779	86.44%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 1,194,318</b>	<b>\$ 1,270,043</b>	<b>\$ 1,420,951</b>	<b>\$ 1,471,782</b>	<b>\$ 50,831</b>	<b>3.58%</b>
514900	PRE-EMPLOYMENT PHYSICALS	\$ 920	\$ 607	\$ 900	\$ 900	\$ -	0.00%
520000	PURCHASE OF SERVICES	\$ 11,000	\$ 3,160	\$ -	\$ -	\$ -	0.00%
520225	POLICE DETAILS	\$ 1,575	\$ 9,370	\$ 5,000	\$ 5,000	\$ -	0.00%
521300	UTILITIES- HEAT/ ELECTRICITY	\$ 2,759	\$ 1,422	\$ 25,000	\$ 500	\$ (24,500)	-98.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 42,501	\$ 58,186	\$ 55,000	\$ 58,000	\$ 3,000	5.45%
525010	REPAIR & MAINTENANCE - BLDGS	\$ 521	\$ 2,376	\$ -	\$ 5,000	\$ 5,000	100.00%
526010	STORM WATER MAINTENANCE	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	0.00%
526040	PARK TREE MAINTENANCE	\$ 41,604	\$ 37,574	\$ 40,000	\$ 40,000	\$ -	0.00%
534100	TELEPHONE	\$ 4,353	\$ 6,928	\$ 8,500	\$ 8,500	\$ -	0.00%
534650	SAFETY EQUIPMENT	\$ -	\$ 3,518	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 6,229	\$ 3,135	\$ 5,000	\$ 5,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ -	\$ 33	\$ -	\$ -	\$ -	0.00%
543100	SIGNS AND SIGNALS	\$ 29,547	\$ 19,887	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
543110	ROAD MATERIALS	\$ 7,102	\$ 30,915	\$ 50,000	\$ 55,000	\$ 5,000	10.00%
543140	STREET LINING AND STRIPING	\$ 4,514	\$ 2,536	\$ 30,000	\$ 30,000	\$ -	0.00%
570000	OTHER EXPENSE	\$ 29,727	\$ 14,535	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 10,300	\$ 3,500	\$ 15,000	\$ 11,500	328.57%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 182,352</b>	<b>\$ 204,483</b>	<b>\$ 332,900</b>	<b>\$ 337,900</b>	<b>\$ 5,000</b>	<b>1.50%</b>
<b>TOTAL HIGHWAY</b>		<b>\$ 1,376,671</b>	<b>\$ 1,474,527</b>	<b>\$ 1,753,851</b>	<b>\$ 1,809,682</b>	<b>\$ 55,831</b>	<b>3.18%</b>



## FY2025 Budget Request

<b>HIGHWAY</b>					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Director of Operations	-	-	-	-	-
Town Engineer	1.00	1.00	1.00	1.00	1.00
GIS Coordinator	-	-	1.00	1.00	1.00
Laborers	9.00	11.00	13.00	13.00	13.00
Total Full-time Equivalents	11.00	13.00	16.00	16.00	16.00

\*GIS Coordinator FTE reflected in Highway, however salary is shared with the Water/Sewer Enterprise Fund.





## FY2025 Budget Request

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**Department: 423 Snow & Ice**

**Budget Description:** There is no proposed increase to this budget. This line item covers the snow and ice operations for the town. When the funds are depleted MA State law allows the community to deficit spend until the Winter is over and you have the final costs in place. At that time a transfer or appropriation of funds will settle the deficit in the account.

**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	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
513000	OVERTIME	\$ 208,646	\$ 121,288	\$ 100,000	\$ 100,000	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 208,646</b>	<b>\$ 121,288</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>0.00%</b>
529000	SNOW AND ICE	\$ 575,808	\$ 282,624	\$ 150,000	\$ 150,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 575,808</b>	<b>\$ 282,624</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL SNOW &amp; ICE</b>		<b>\$ 784,454</b>	<b>\$ 403,912</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>0.00%</b>



## FY2025 Budget Request

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**Department: 424 Street Lights**

**Budget Description:** The budget reflects an increase needed for street light repairs and replacements. The utility rate portion is level funded.

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

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
521101	STREET LIGHTS	\$ 197,748	\$ 213,829	\$ 312,105	\$ 322,205	\$ 10,100	3.24%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 197,748</b>	<b>\$ 213,829</b>	<b>\$ 312,105</b>	<b>\$ 322,205</b>	<b>\$ 10,100</b>	<b>3.24%</b>
<b>TOTAL STREET LIGHTS</b>		<b>\$ 197,748</b>	<b>\$ 213,829</b>	<b>\$ 312,105</b>	<b>\$ 322,205</b>	<b>\$ 10,100</b>	<b>3.24%</b>



## FY2024 Budget Request

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### Department: 433 Refuse Collection

**Budget Description:** In FY22, there were nine months where the recycling cost was zero dollars (\$0.00) per ton and one month was even credited back on the invoice by \$3.66 per ton. On average, the cost of recycling in FY22 was \$5.00 per ton. As we entered FY23, the cost to recycle per ton rose from an average of \$5.00 per ton in FY22 and in less than 60 days, it rose up to \$117.91 per ton in FY23, which is a 184% increase. In FY24, the cost per ton for recycling remains at \$114.33 on average.

Across Massachusetts, common household items such as mattresses, box springs and textiles are banned from the municipal solid waste stream. These items cannot be transported for waste disposal in Massachusetts and that they must be recycled. Since the waste ban has been in effect, the cost to recycle mattresses has exceeded \$190,000 to satisfy the requirements of this mandated regulation.

In conclusion, the curbside trash, recycle and yard waste program is expected to increase by \$250,000 due to increased fuel costs and labor union contracts. In addition, the mandated recycling requirement for mattresses and textile is expected to exceed \$190,000. Therefore, the FY25 total solid waste budget is recommended to be \$3,650,000 or a 7.45% increase, to manage all municipal solid waste, including the mandated waste ban materials. Included with this increase will be an additional benefit to the community. The Town is planning to provide trash barrels to those that participate in the curbside program. Standardized closed barrels with lids will help to prevent litter, reduce the weight of the trash by keeping out rain water and eliminating food sources for rodents. Heavy users of the curbside program will need to purchase additional trash barrels. We will also begin to charge \$50.00 per mattress and box spring, while this does not cover the full cost of recycling the mattress/box spring it will help reduce the town's burden of cost.

**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	FY22 Actual	FY23 Actual	FY24 Appropriations	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
538600	REFUSE COLLECTION	\$ 3,152,189	\$ 3,389,735	\$ 3,397,000	\$ 3,650,000	\$ 253,000	7.45%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 3,152,189</b>	<b>\$ 3,389,735</b>	<b>\$ 3,397,000</b>	<b>\$ 3,650,000</b>	<b>\$ 253,000</b>	<b>7.45%</b>
<b>TOTAL REFUSE COLLECTION</b>		<b>\$ 3,152,189</b>	<b>\$ 3,389,735</b>	<b>\$ 3,397,000</b>	<b>\$ 3,650,000</b>	<b>\$ 253,000</b>	<b>7.45%</b>



## FY2025 Budget Request

### Department: 510 Health

**Budget Description:** FY2025 Health budget request reflects a \$10,393 increase in salaries due to the contractual obligations of existing staff. It is also important to know that Randolph Public Health received grant funding to enhance the department’s ability to perform disease prevention efforts related to Covid-19 or any other emerging disease threat and it is not reflected in this FY25 Health budget. The intent of the *Contact Tracing* grant from the Mass DPH is to enhance the capabilities of the department by hiring grant funded staff that are able to perform health department duties but remain available to respond to any Covid-19 related needs. In addition, we received a grant titled *Public Health Excellence*. Randolph was selected from an application process to serve as a *Regional Training Hub* to provide *inspectional* support to Quincy, Braintree, Holbrook and Weymouth and *staff training* support to twenty communities in the area. The grant totals \$1,147,555.15 annually with an option to renew annually through 2033.

**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.

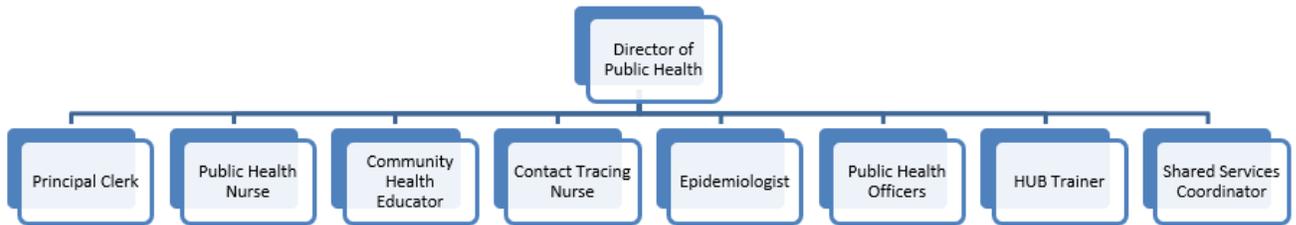
Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 120,000	\$ 127,723	\$ 125,000	\$ 130,000	\$ 5,000	4.00%
511100	PROFESSIONAL SALARY	\$ 138,004	\$ 138,662	\$ 142,140	\$ 145,690	\$ 3,550	2.50%
511200	FULL TIME SALARY	\$ 68,291	\$ 67,121	\$ 67,121	\$ 68,464	\$ 1,343	2.00%
512000	STIPEND	\$ -	\$ 1,049	\$ -		\$ -	0.00%
513000	OVERTIME	\$ 375	\$ 393	\$ 900	\$ 900	\$ -	0.00%
514500	LONGEVITY	\$ 1,625	\$ 2,100	\$ 1,800	\$ 2,300	\$ 500	27.78%
519000	BONUS	\$ -	\$ 1,000	\$ -		\$ -	0.00%
519300	DEFERRED COMP	\$ -	\$ 1,286	\$ -		\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 328,294</b>	<b>\$ 339,335</b>	<b>\$ 336,961</b>	<b>\$ 347,354</b>	<b>\$ 10,393</b>	<b>3.08%</b>
530000	PROFESSIONAL SERVICES	\$ 10,057	\$ 16,563	\$ 18,000	\$ 18,000	\$ -	0.00%
534400	POSTAGE	\$ 720	\$ 257	\$ 575	\$ 575	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,476	\$ 1,442	\$ 1,500	\$ 1,500	\$ -	0.00%
570000	OTHER EXPENSES	\$ 750	\$ 196,306	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 326	\$ -	\$ 800	\$ 800	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 712	\$ 542	\$ 600	\$ 600	\$ -	0.00%
579900	MISCELLANEOUS CHARGES	\$ 218	\$ -	\$ -		\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 14,258</b>	<b>\$ 215,110</b>	<b>\$ 24,475</b>	<b>\$ 24,475</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL HEALTH OFFICE</b>		<b>\$ 342,552</b>	<b>\$ 554,445</b>	<b>\$ 361,436</b>	<b>\$ 371,829</b>	<b>\$ 10,393</b>	<b>2.88%</b>



## FY2025 Budget Request

<b>HEALTH</b>					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Public Health Commissioner	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	2.00	1.00	1.00	1.00	1.00
Community Health & Wellness Coordinator	-	1.00	1.00	1.00	-
Community Health Educator	-	-	-	-	1.00
Principal Clerk	1.00	1.00	1.00	1.00	1.00
Contact Tracer - Health Officer/ACO*	-	-	1.00	1.00	-
Epidemiologist*	-	-	-	-	2.00
Contact Tracing Nurse*	-	-	-	-	0.50
Public Health Officer*	-	-	-	-	3.50
HUB Trainer*	-	-	-	-	1.00
Shared Services Coordinator*	-	-	-	-	1.00
<b>Total Full-time Equivalents</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>12.00</b>

\*Position is grant funded





## FY2025 Budget Request

**Department: 541 Elder Affairs**

**Budget Description:** We are requesting a level function budget with minimal increases in staffing and expenses due to contractual obligations and operational cost increases.

**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.

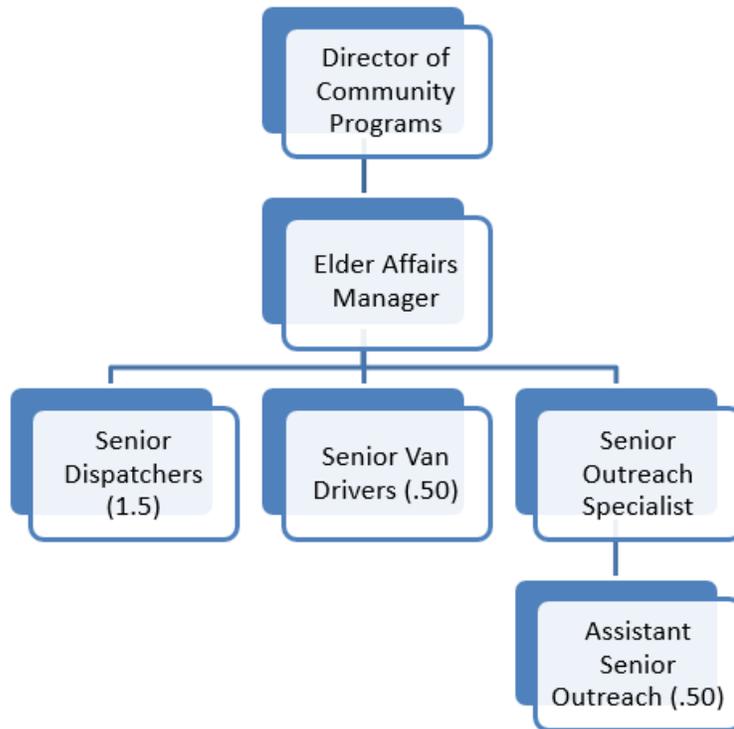
Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 13,273	\$ 13,604	\$ 14,014	\$ 14,646	\$ 632	4.51%
511200	FULL TIME SALARY	\$ 64,489	\$ 70,307	\$ 73,120	\$ 77,944	\$ 4,824	6.60%
511400	PART TIME SALARY	\$ 36,261	\$ 46,699	\$ 45,258	\$ 32,520	\$ (12,738)	-28.15%
514500	LONGEVITY	\$ -	\$ -	\$ 575	\$ 650	\$ 75	13.04%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 114,024</b>	<b>\$ 130,610</b>	<b>\$ 132,967</b>	<b>\$ 125,760</b>	<b>\$ (7,207)</b>	<b>-5.42%</b>
525010	REPAIR & MAINTENANCE - BUILDIN	\$ -	\$ 1,341	\$ 3,500	\$ 3,000	\$ (500)	-14.29%
527000	PROGRAMS	\$ 4,798	\$ 4,392	\$ 4,000	\$ 4,100	\$ 100	2.50%
534400	POSTAGE	\$ 152	\$ 194	\$ 250	\$ 260	\$ 10	4.00%
540010	OFFICE SUPPLIES	\$ 1,896	\$ 1,862	\$ 250	\$ 860	\$ 610	244.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 6,846</b>	<b>\$ 7,789</b>	<b>\$ 8,000</b>	<b>\$ 8,220</b>	<b>\$ 220</b>	<b>2.75%</b>
<b>TOTAL ELDERLY SERVICES</b>		<b>\$ 120,870</b>	<b>\$ 138,399</b>	<b>\$ 140,967</b>	<b>\$ 133,980</b>	<b>\$ (6,987)</b>	<b>-4.96%</b>



## FY2025 Budget Request

<b>ELDER AFFAIRS</b>					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Director of Community Programs	0.50	0.50	0.50	-	-
Adult/Senior Program & Service Director	1.00	1.00	1.00	1.00	-
Elder Affairs Manager	-	-	-	-	1.00
Adult/Senior Program Coordinator	-	-	-	-	-
Senior Outreach Clinician	0.50	0.50	0.50	0.50	-
Senior Outreach Specialist*	-	-	-	-	1.00
Assistant Senior Outreach	0.50	0.50	0.50	0.50	0.50
Senior Van Driver*	0.50	0.50	0.50	1.50	0.50
Senior Dispatcher*	-	-	-	1.50	1.50
Total Full-time Equivalent	3.00	3.00	3.00	5.00	4.50

\*Director of Library, Rec & CP reflected in Community Programs for FTE count for years FY24 and forward.  
\*These positions are grant funded.





## FY2025 Budget Request

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### Department: 543 Veterans' Benefits

**Budget Description:** We are grateful for the steadfast support of Randolph's residents as we continue our mission to deliver essential services to eligible Veterans under Chapter 115. As part of our ongoing commitment to strategic planning and program enhancement tailored to the needs of our veteran community, adjustments have been made to our budget allocation.

There is a small shift of \$1,500 from Chapter 115 benefits as we allocate those funds as we recognize the importance of tailored programming for our veteran population, a dedicated line item for programs has been introduced. This strategic shift reflects our proactive approach to meeting the evolving needs of our veterans and aligns with our commitment to enhancing the scope and efficacy of our services.

**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	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 45,719	\$ 71,072	\$ 71,070	\$ 72,845	\$ 1,775	2.50%
511400	PART TIME SALARIES	\$ 21,588	\$ 22,498	\$ 22,835	\$ 22,835	\$ -	0.00%
514500	LONGEVITY		\$ -	\$ -	\$ 286	\$ 286	100.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 67,307</b>	<b>\$ 93,570</b>	<b>\$ 93,905</b>	<b>\$ 95,966</b>	<b>\$ 2,061</b>	<b>2.19%</b>
526050	CARE OF GRAVES	\$ 890	\$ 1,579	\$ 2,500	\$ 2,500	\$ -	0.00%
527000	PROGRAMS				\$ 1,500	\$ 1,500	100.00%
534400	POSTAGE	\$ 18	\$ 306	\$ 750	\$ 750	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 382	\$ 938	\$ 1,000	\$ 1,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
578000	VETERANS BENEFITS	\$ 218,331	\$ 159,458	\$ 250,000	\$ 248,500	\$ (1,500)	-0.60%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 219,622</b>	<b>\$ 162,281</b>	<b>\$ 255,000</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL VETERANS' BENEFITS</b>		<b>\$ 286,929</b>	<b>\$ 255,851</b>	<b>\$ 348,905</b>	<b>\$ 350,966</b>	<b>\$ 2,061</b>	<b>0.59%</b>



## FY2025 Budget Request

<b>VETERANS</b>					
<b>Position</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>
Director of Veterans' Services	1.00	1.00	1.00	1.00	1.00
Veterans Services Officer/Investigator	0.50	0.50	0.50	0.50	0.50
<b>Total Full-time Equivalents</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>





## FY2025 Budget Request

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**Department: 550 Disabilities Commission**

**Budget Description:** This Commission has requested as additional \$600 for training and education.

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

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ -	\$ 95	\$ 400	\$ 400	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ 600	\$ 600	100.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ -</b>	<b>\$ 95</b>	<b>\$ 400</b>	<b>\$ 1,000</b>	<b>\$ 600</b>	<b>150.00%</b>
<b>TOTAL DISABILITIES COMMISSION</b>		<b>\$ -</b>	<b>\$ 95</b>	<b>\$ 400</b>	<b>\$ 1,000</b>	<b>\$ 600</b>	<b>150.00%</b>



## FY2025 Budget Request

### Department: 610 Turner Free Library

**Budget Description:** This budget request is structured to align with a level function framework, meticulously factoring in escalations in operational expenses and contractual salary increments while adhering to the municipal allocated revenue necessary for the library to sustain its state certification. It encompasses the mandated 13% allocation for materials expenditure, thereby guaranteeing Randolph's eligibility for state aid earmarked for library services.

**Department Description:** The Turner Free Library operates 60 hours per week (6 days/week) with 12.5 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 136k people using the physical library facility each year, there are more than 40k people accessing the library electronically as well. Over 26k people attend an average of 2k programs yearly. Over 142k items are lent to the public, including items shared by neighboring libraries. Randolph residents access the library computers 8k 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, an acoustic meeting pod for private meetings, and outdoor holds pickup lockers to provide 24/7 access to library materials.

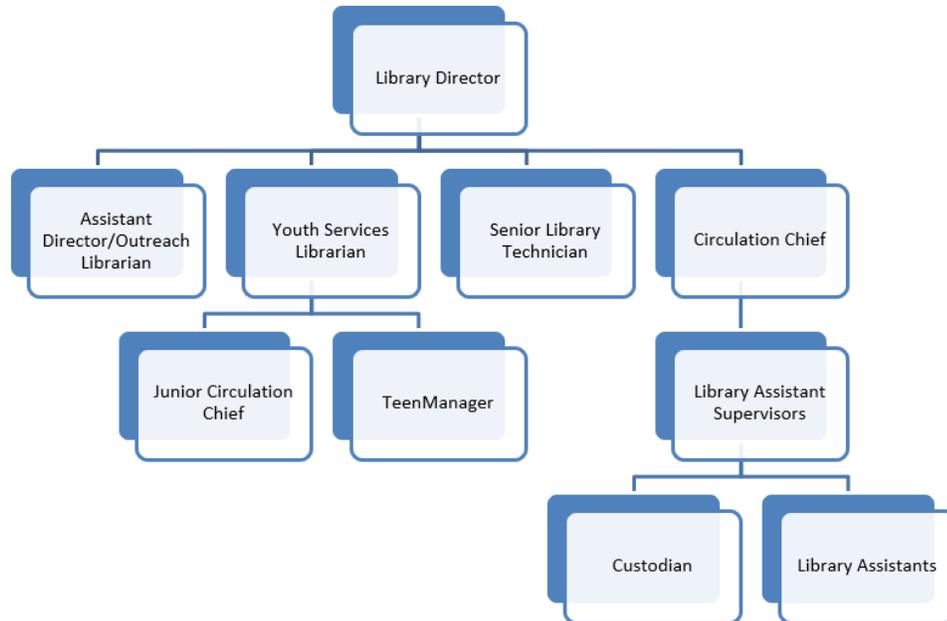
Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 39,059	\$ 43,624	\$ 42,042	\$ 43,938	\$ 1,896	4.51%
511100	PROFESSIONAL SALARY	\$ 260,761	\$ 255,240	\$ 291,445	\$ 282,733	\$ (8,712)	-2.99%
511200	FULL TIME SALARY	\$ 195,678	\$ 205,159	\$ 205,392	\$ 209,499	\$ 4,107	2.00%
511400	PART TIME SALARY	\$ 351,325	\$ 374,861	\$ 360,663	\$ 376,303	\$ 15,640	4.34%
512200	SEIU STIPEND	\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000	\$ -	0.00%
513000	OVERTIME	\$ 1,410	\$ 2,345	\$ 1,000	\$ 1,000	\$ -	0.00%
514500	LONGEVITY	\$ 6,381	\$ 6,708	\$ 11,723	\$ 12,471	\$ 748	6.38%
519000	BONUS	\$ -	\$ 10,732	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUYBACK	\$ 12,179	\$ 3,517	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ -	\$ 365	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 874,793</b>	<b>\$ 910,551</b>	<b>\$ 918,265</b>	<b>\$ 931,944</b>	<b>\$ 13,679</b>	<b>1.49%</b>
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 21,957	\$ 25,067	\$ 15,100	\$ 15,100	\$ -	0.00%
527000	PROGRAMS	\$ 4,063	\$ 5,847	\$ 13,683	\$ 13,683	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 4,323	\$ 8,467	\$ 8,500	\$ 6,274	\$ (2,226)	-26.19%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 2,939	\$ 5,609	\$ 4,500	\$ 3,008	\$ (1,492)	-33.16%
542010	BOOKS & PERIODICALS	\$ 136,043	\$ 140,310	\$ 143,710	\$ 150,337	\$ 6,627	4.61%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 1,000	\$ 500	\$ (500)	-50.00%
573100	OLD COLONY LIBRARY NETWORK	\$ 28,622	\$ 31,314	\$ 34,435	\$ 35,594	\$ 1,159	3.37%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 197,946</b>	<b>\$ 216,615</b>	<b>\$ 220,928</b>	<b>\$ 224,496</b>	<b>\$ 3,568</b>	<b>1.62%</b>
<b>TOTAL PUBLIC LIBRARY</b>		<b>\$ 1,072,739</b>	<b>\$ 1,127,165</b>	<b>\$ 1,139,193</b>	<b>\$ 1,156,440</b>	<b>\$ 17,247</b>	<b>1.51%</b>



## FY2025 Budget Request

LIBRARY					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Director of Library, Rec & CP	1.00	1.00	1.00	-	-
Library Director	1.00	1.00	1.00	1.00	1.00
Manager	-	-	-	-	1.00
Teen Manager	1.00	1.00	1.00	1.00	-
Youth Services Director	-	-	-	-	-
Childrens Services	1.00	1.00	1.00	1.00	1.00
Asst. Library Director/Outreach Librarian	-	1.00	1.00	1.00	1.00
Asst. Library Director/Adult Svcs	1.00	-	-	-	-
Senior Library Technician	1.00	1.00	1.00	1.00	1.00
Junior Cataloger	1.00	1.00	-	-	-
Circulation Chief	1.00	1.00	1.00	1.00	1.00
Junior Circulation Chief	-	-	0.50	0.50	0.50
Library Assistant Supervisor (2)	1.50	1.50	1.00	1.00	1.00
Library Assistant (8)	3.50	3.50	4.00	8.00	4.00
Custodian	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>14.00</b>	<b>14.00</b>	<b>13.50</b>	<b>16.50</b>	<b>12.50</b>

\*Director of Library, Rec & CP reflected in Community Programs for FTE count for years FY24 and forward.





## FY2025 Budget Request

### Department: 640 Community Programs

**Budget Description:** The proposed budget adheres to a level function framework, meticulously factoring in contractual adjustments and a modest increase for part-time hourly employees, aligning with industry standards and aimed at employee retention. Additionally, it addresses the reduction in pool operating hours attributable to challenges in staff retention and nationwide lifeguard shortages. A full-time and part-time social worker will continue to be funded through the American Rescue Plan Act (ARPA) to ensure social services needs post-pandemic are being met. Furthermore, the budget allocates resources to accommodate the incremental operational costs at the Randolph Intergenerational Community Center (RICC), ensuring continued delivery of high-quality services to our community.

**Department Description:** The Randolph Department of Community Programs serves as the central hub for a wide array of town-wide events, recreation programs, and outreach initiatives. From organizing flagship events like the July 3<sup>rd</sup> parade and Winter ONEderland to facilitating over 60 monthly recreation and enrichment programs at the RICC, our department fosters community engagement and enrichment. In addition to managing beloved seasonal programs such as vacation camps and the Farmers-Artisans Market, we provide vital outreach and service opportunities through partnerships with local organizations, schools, and town departments. Our oversight extends to key town properties including the RICC, Randolph Community Pool, Zapustas Ice Arena, and beloved recreational spaces like Belcher Park and Powers Farm.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 88,797	\$ 83,203	\$ 89,084	\$ 87,876	\$ (1,208)	-1.36%
511200	FULL TIME SALARY	\$ 144,099	\$ 196,586	\$ 242,846	\$ 254,846	\$ 12,000	4.94%
511210	F/T RINK SALARY	\$ 57,941	\$ 62,075	\$ 62,075	\$ 63,626	\$ 1,551	2.50%
511220	F/T POOL SALARY	\$ 56,325	\$ 58,014	\$ 58,014	\$ 59,463	\$ 1,449	2.50%
511410	P/T SUMMER PROGRAM SALARY	\$ 87,988	\$ 111,417	\$ 142,800	\$ 142,800	\$ -	0.00%
511430	P/T POOL SALARY	\$ 53,849	\$ 78,804	\$ 79,866	\$ 60,522	\$ (19,344)	-24.22%
511450	P/T RINK SALARY	\$ 18,435	\$ 31,574	\$ 40,128	\$ 40,128	\$ -	0.00%
511470	P/T RICC SALARY	\$ 82,136	\$ 125,507	\$ 98,604	\$ 123,676	\$ 25,072	25.43%
514500	LONGEVITY	\$ -	\$ 1,500	\$ -	\$ 1,800	\$ 1,800	100.00%
519000	BONUS	\$ -	\$ 1,000	\$ -	\$ -	\$ -	0.00%
519050	VACATION BUY BACK	\$ -	\$ 5,213	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 589,570</b>	<b>\$ 754,893</b>	<b>\$ 813,417</b>	<b>\$ 834,737</b>	<b>\$ 21,320</b>	<b>2.62%</b>
521305	UTILITIES - RICC	\$ 23,980	\$ 25,345	\$ 23,759	\$ 24,800	\$ 1,041	4.38%
521310	UTILITIES - RINK	\$ 1,920	\$ 1,920	\$ 8,119	\$ 8,119	\$ -	0.00%
521315	UTILITIES - POOL	\$ -	\$ -	\$ 899	\$ 899	\$ -	0.00%
525005	REPAIR & MAINTENANCE - RICC	\$ 34,624	\$ 47,355	\$ 27,521	\$ 32,521	\$ 5,000	18.17%
525012	REPAIR & MAINTENANCE - RINK	\$ 25,226	\$ 25,445	\$ 23,001	\$ 23,001	\$ -	0.00%
525014	REPAIR & MAINTENANCE - POOL	\$ 8,523	\$ 16,432	\$ 15,364	\$ 15,364	\$ -	0.00%
534400	POSTAGE	\$ 221	\$ 241	\$ 190	\$ 250	\$ 60	31.58%
540000	SUPPLIES	\$ 9,374	\$ 14,982	\$ 12,354	\$ 14,250	\$ 1,896	15.35%
540010	OFFICE SUPPLIES	\$ 2,815	\$ (8,951)	\$ 6,800	\$ 6,800	\$ -	0.00%
541040	EVENT EXPENSES	\$ 34,476	\$ 47,402	\$ 46,485	\$ 46,485	\$ -	0.00%
541050	PROGRAM EXPENSES	\$ 21,292	\$ 43,073	\$ 38,000	\$ 38,000	\$ -	0.00%
550040	BANK CHARGES & RECURRING COSTS	\$ 2,373	\$ 2,373	\$ 4,835	\$ 5,600	\$ 765	15.82%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 164,824</b>	<b>\$ 215,617</b>	<b>\$ 207,327</b>	<b>\$ 216,089</b>	<b>\$ 8,762</b>	<b>4.23%</b>
<b>TOTAL COMMUNITY PROGRAMS</b>		<b>\$ 754,393</b>	<b>\$ 970,510</b>	<b>\$ 1,020,744</b>	<b>\$ 1,050,826</b>	<b>\$ 30,082</b>	<b>2.95%</b>

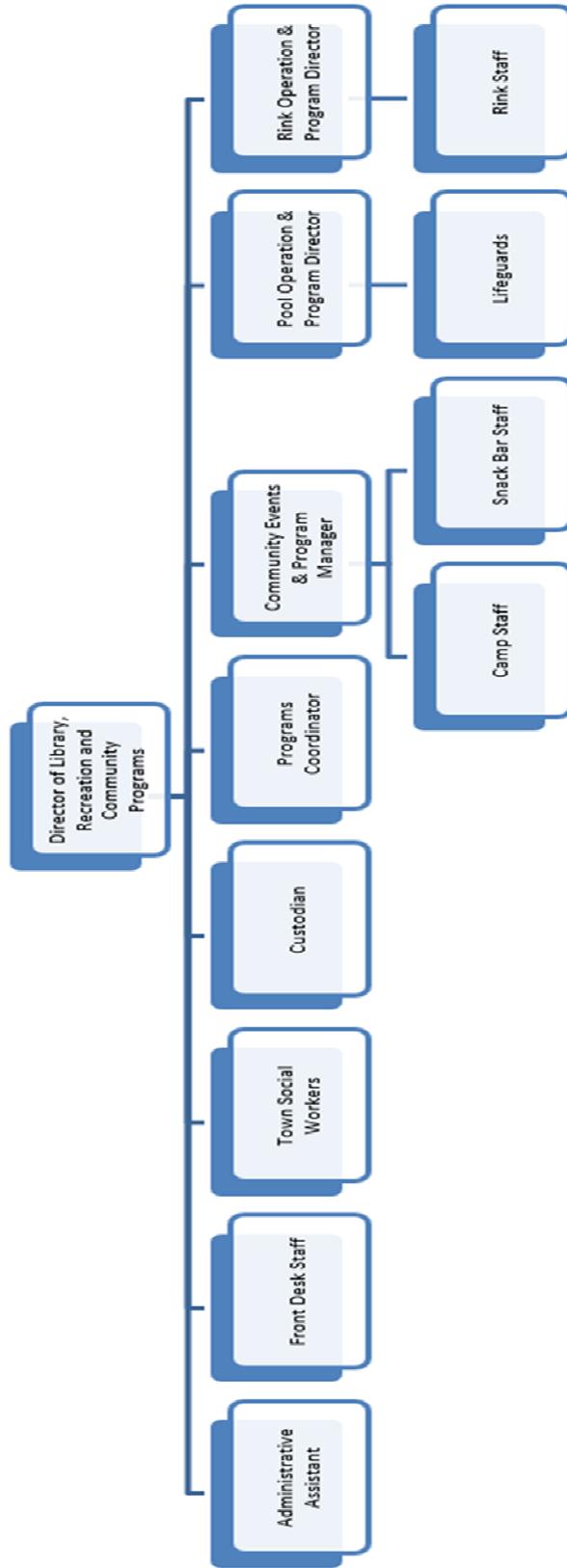


## FY2025 Budget Request

<b>COMMUNITY PROGRAMS</b>					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Director of Community Programs	0.50	-	-	1.00	1.00
Rink Operation & Program Director	1.00	1.00	1.00	1.00	1.00
Pool Operation & Program Director	1.00	1.00	1.00	1.00	1.00
Recreation & RICC Manager	1.00	-	-	-	-
Community Events & Program Manager	1.00	1.00	1.00	1.00	1.00
Programs Coordinator	1.00	1.00	1.00	1.50	1.50
Assistant Programs Coordinator	-	1.00	0.50	-	-
Night & Weekend Coordinator	1.00	1.00	-	-	-
Social Worker*	-	-	-	1.50	1.50
RICC Member Experience Specialists	4.00	-	-	-	-
Front Desk Staff	-	2.00	2.00	2.00	2.00
Front Desk Manager - Evening	-	-	-	-	0.50
Principal Clerk	1.00	1.00	1.00	-	-
Administrative Assistant	-	-	-	1.00	1.00
Custodian	0.50	1.00	1.00	1.00	1.00
RICC Cafe Staff	-	-	-	-	-
Rink Staff	5.00	3.00	2.50	2.00	2.50
Head Lifeguard	0.50	0.50	-	-	-
Assistant Head Lifeguard	-	0.50	-	-	0.50
Pool Lifeguards	5.00	1.50	2.50	2.50	2.00
Summer Program Staff	16.50	16.50	16.50	16.50	16.50
Powers Farm Staff	1.00	1.00	-	-	-
Snack Bar Staff	2.50	2.50	-	0.50	0.50
<b>Total Full-time Equivalents</b>	<b>42.50</b>	<b>35.50</b>	<b>30.00</b>	<b>32.50</b>	<b>33.50</b>
*Director of Library, Rec & CP reflected in Community Programs for FTE count for years FY24 and forward.					
*The Social Workers positions are currently ARPA funded.					



# FY2025 Budget Request





## FY2025 Budget Request

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**Department: 650 Stetson Hall**

**Budget Description:** Stetson Hall operations are included in the operating budget. It has previously been reported as a revolving fund. This is a level funded budget.

**Department Description:** The iconic Stetson Hall is an impressive 2.5 story Greek Revival building constructed in 1842. Long a gathering place for Randolph civic activities, it often is used for community gatherings. The lower level of the hall is rented to local businesses. The Trustees are looking at an operational plan for the second floor that will generate revenue and balance the ability to manage the space while protecting a historical building.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 3,050	\$ -	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 3,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
525015	STETSON HALL MAINTENANCE	\$ 47,345	\$ 28,531	\$ 65,000	\$ 65,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 372	\$ -	\$ -	\$ -	\$ -	0.00%
570000	OTHER EXPENSE	\$ 1,328	\$ 416	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 49,046</b>	<b>\$ 28,946</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL STETSON HALL</b>		<b>\$ 52,096</b>	<b>\$ 28,946</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>0.00%</b>



## FY2025 Budget Request

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**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	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ 50	\$ 50	\$ 450	\$ 450	-	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL HISTORIC COMMISSION</b>		<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>-</b>	<b>0.00%</b>



## FY2025 Budget Request

**Department: 710 Debt**

**Budget Description:** This budget appears to have increased due to an error in the formulation of the FY24 budget. The FY24 amount should have been \$5,024,629. The overall debt service has declined in FY25 by \$353,359. This is the result of certain project amortization schedules being fulfilled.

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

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Request	Dollar Increase	Percent Increase
530800	DEBT SERVICE FEES	\$ 2,650	\$ 5,325	\$ 21,388	\$ 45,000	\$ 23,612	110.40%
591000	DEBT PRINCIPAL PAYMENT	\$ 2,333,000	\$ 2,328,000	\$ 2,308,000	\$ 2,740,388	\$ 432,388	18.73%
591500	BAN PRINCIPAL PAYDOWN	\$ 345,900	\$ 442,700	\$ -	\$ -	\$ -	0.00%
592000	INTEREST - LONG TERM DEBT	\$ 1,196,628	\$ 1,094,770	\$ 965,050	\$ 1,182,494	\$ 217,444	22.53%
593000	INTEREST - SHORT TERM DEBT	\$ 148,169	\$ 114,594	\$ 350,000	\$ 114,500	\$ (235,500)	-67.29%
593800	INTEREST ON ATB	\$ -	\$ 2,066	\$ -	\$ -	\$ -	0.00%
595400	DEBT SERVICE LEASE PAYMENT	\$ 365,960	\$ 333,627	\$ 377,000	\$ 358,169	\$ (18,831)	-5.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 4,392,306</b>	<b>\$ 4,321,081</b>	<b>\$ 4,021,438</b>	<b>\$ 4,440,551</b>	<b>\$ 419,113</b>	<b>10.42%</b>
<b>TOTAL DEBT</b>		<b>\$ 4,392,306</b>	<b>\$ 4,321,081</b>	<b>\$ 4,021,438</b>	<b>\$ 4,440,551</b>	<b>\$ 419,113</b>	<b>10.42%</b>



## FY2025 Budget Request

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**Department: 901 Contractual Obligations**

**Budget Description:** There is no proposed increase to this budget but it is fluid based on current negotiations and other employee related matters. The DPW contract will be expiring. I expect that this may need to be revisited during the year depending on retirements.

**Department Description:** This section of the budget reserves an amount related to contracts that may be settled mid-year. This may also be used for other contractual salary obligations including sick leave buybacks or vacation buyouts that were unanticipated.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
519900	CONTRACTUAL OBLIGATION	\$ -	\$ -	\$ 245,000	\$ 245,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL CONTRACTUAL RAISES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>\$ -</b>	<b>0.00%</b>



## FY2025 Budget Request

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### Department: 905 Utilities

**Budget Description:** This is the fifth consecutive year that this budget has been reported centrally. These costs were previously carried in individual department budgets. The amounts recommended are based on a review of what was budgeted for FY24 and expected usage for the upcoming year. We anticipate that we can level fund the budget due to the rates provided by Power Management.

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

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
01905001	UTILITIES - OPERATIONS	\$ 135,913	\$ 201,784	\$ 310,210	\$ 310,210	\$ -	0.00%
01905002	UTILITIES - FIRE	\$ 52,296	\$ 46,796	\$ 76,026	\$ 76,026	\$ -	0.00%
01905003	UTILITIES - HIGHWAY	\$ 16,047	\$ 16,626	\$ 40,509	\$ 40,509	\$ -	0.00%
01905004	UTILITIES - LIBRARY	\$ 41,949	\$ 46,321	\$ 81,915	\$ 81,915	\$ -	0.00%
01905005	UTILITIES - RICC	\$ 46,892	\$ 83,107	\$ 118,355	\$ 118,355	\$ -	0.00%
01905006	UTILITIES - RINK	\$ 141,269	\$ 157,251	\$ 283,871	\$ 218,871	\$ (65,000)	-22.90%
01905007	UTILITIES - POOL	\$ 32,529	\$ 48,817	\$ -	\$ 65,000	\$ 65,000	100.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 466,896</b>	<b>\$ 600,702</b>	<b>\$ 910,886</b>	<b>\$ 910,886</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL UTILITIES</b>		<b>\$ 466,896</b>	<b>\$ 600,702</b>	<b>\$ 910,886</b>	<b>\$ 910,886</b>	<b>\$ -</b>	<b>0.00%</b>



## FY2025 Budget Request

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### Department: 910 Vehicle Fuel

**Budget Description:** This is the fifth consecutive year that this budget has been reported centrally. These costs were previously carried in individual department budgets. There is a projected increase based on the current contract expiring in which we paid \$2.71 per gallon. Based on a review of the departmental needs and the expected rate increase this should cover us in FY25. Randolph is part of the Global Montello State Contract Pricing Collaborative.

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

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
01910002	VEHICLE FUEL - FIRE	\$ 44,480	\$ 65,470	\$ 52,198	\$ 59,000	\$ 6,802	13.03%
01910003	VEHICLE FUEL - HIGHWAY	\$ 38,362	\$ 50,794	\$ 50,608	\$ 59,000	\$ 8,392	16.58%
01910008	VEHICLE FUEL - POLICE	\$ 60,091	\$ 69,173	\$ 80,087	\$ 95,500	\$ 15,413	19.25%
01910009	VEHICLE FUEL - BUILD/CODE ENFORCE	\$ -	\$ -	\$ 4,177	\$ 3,000	\$ (1,177)	-28.18%
01910010	VEHICLE FUEL - HEALTH	\$ -	\$ -	\$ -	\$ 2,300	\$ 2,300	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 142,933</b>	<b>\$ 185,437</b>	<b>\$ 187,070</b>	<b>\$ 218,800</b>	<b>\$ 31,730</b>	<b>16.96%</b>
<b>TOTAL VEHICLE FUEL</b>		<b>\$ 142,933</b>	<b>\$ 185,437</b>	<b>\$ 187,070</b>	<b>\$ 218,800</b>	<b>\$ 31,730</b>	<b>16.96%</b>



## FY2025 Budget Request

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**Department: 911 FICA/Retirement**

**Budget Description:** The retirement costs reflect a \$407,729 increase based on our Norfolk County Assessment. We save 2% by paying the full assessment on July 1, 2024. We included a 2.5% cost increase for FICA based on our 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	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
517000	FICA - TOWN SHARE	\$ 884,956	\$ 919,881	\$ 905,000	\$ 927,625	\$ 22,625	2.50%
517700	RETIREMENT COSTS - NORFOLK COU	\$ 7,038,967	\$ 7,547,386	\$ 7,833,993	\$ 8,241,722	\$ 407,729	5.20%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 7,923,923</b>	<b>\$ 8,467,267</b>	<b>\$ 8,738,993</b>	<b>\$ 9,169,347</b>	<b>\$ 430,354</b>	<b>4.92%</b>
<b>TOTAL FICA/RETIREMENT</b>		<b>\$ 7,923,923</b>	<b>\$ 8,467,267</b>	<b>\$ 8,738,993</b>	<b>\$ 9,169,347</b>	<b>\$ 430,354</b>	<b>4.92%</b>



## FY2025 Budget Request

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**Department: 913 Other Benefits**

**Budget Description:** There is a small increase to Unemployment this year. Otherwise, this is a level funded budget for FY25.

**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	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
517200	UNEMPLOYMENT	\$ 61,463	\$ 189,008	\$ 240,000	\$ 245,000	\$ 5,000	2.08%
517500	WORKERS COMP INSURANCE	\$ 450,000	\$ 400,000	\$ 375,000	\$ 375,000	\$ -	0.00%
517600	GROUP INSURANCE - LIFE	\$ 19,273	\$ 20,338	\$ 32,500	\$ 32,500	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 530,736</b>	<b>\$ 609,346</b>	<b>\$ 647,500</b>	<b>\$ 652,500</b>	<b>\$ 5,000</b>	<b>0.77%</b>
<b>TOTAL OTHER BENEFITS</b>		<b>\$ 530,736</b>	<b>\$ 609,346</b>	<b>\$ 647,500</b>	<b>\$ 652,500</b>	<b>\$ 5,000</b>	<b>0.77%</b>



## FY2025 Budget Request

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### Department: 914 Health Insurance

**Budget Description:** The health insurance budget increased 5.01% this year. This is due to annual premium rate increases and our low employee contribution rates. This is one of the toughest budget items to predict as employees can shift carriers during open enrollment, new employees may elect to take town health insurance and the costs vary by plan, plus, individual versus family rates. It is a very fluid process. There is a decrease of \$155,000 in Other Expenses as GIC has changed the process on adding new employees. New employees will be active sooner in GIC thus saving the Town the costs of covering employee health insurance from date of hire to when the insurance becomes active.

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

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriation	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
517300	HEALTH INSURANCE - EMPLOYEES	\$ 10,921,610	\$ 11,277,115	\$ 12,166,099	\$ 12,949,790	\$ 783,691	6.44%
517400	HEALTH INSURANCE - RET TEACHERS	\$ -	\$ 11,726	\$ -	\$ -	\$ -	0.00%
517800	RETIREE MEDICARE REIMBURSEMENT	\$ 401,146	\$ 717,335	\$ 574,000	\$ 592,000	\$ 18,000	3.14%
530000	PROFESSIONAL SERVICES	\$ 21,869	\$ 22,663	\$ 25,600	\$ 25,600	\$ -	0.00%
570000	OTHER EXPENSES	\$ 132,832	\$ 117,483	\$ 155,000	\$ -	\$ (155,000)	-100.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 11,477,457</b>	<b>\$ 12,146,322</b>	<b>\$ 12,920,699</b>	<b>\$ 13,567,390</b>	<b>\$ 646,691</b>	<b>5.01%</b>
<b>TOTAL HEALTH INSURANCE</b>		<b>\$ 11,477,457</b>	<b>\$ 12,146,322</b>	<b>\$ 12,920,699</b>	<b>\$ 13,567,390</b>	<b>\$ 646,691</b>	<b>5.01%</b>