

**FY2026**  
**Town Manager**  
**Recommended Budget**



TOWN OF RANDOLPH  
INC. 1793

# Town of Randolph

Office of the  
**TOWN MANAGER**

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May 7, 2025

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

Dear President Alexopoulos and Members:

## **Town Manager's FY 2026 Recommended Budget Message**

Each year presents unique challenges in balancing the Town of Randolph's annual budget, and FY 2026 is no exception. While this recommended budget does not fully meet the needs expressed in every departmental request, I am pleased to report that **it includes no layoffs**. This outcome reflects our continued commitment to preserving essential municipal services for our residents.

This year, we have based our estimated state revenues on the **Senate's proposed budget**, released last week, which increases Randolph's anticipated state aid by **\$140,000**. Our analysis of the past five years confirms that the Senate budget most closely reflects Randolph's final Cherry Sheet numbers. Using these more accurate projections will help us better plan and avoid mid-year adjustments.

However, structural challenges remain—chief among them, the constraints imposed by **Proposition 2½**. This formula, while predictable, no longer aligns with the modern cost pressures faced by cities and towns across Massachusetts.

## **Budget Pressures in FY 2026**

To illustrate the fiscal constraints, we face:

- **\$1,904,704** in new revenue is projected under Proposition 2½
- **\$625,000** in new growth is anticipated
- This yields a total of **\$2,519,704** in new local revenue

At the same time, we face increases in just two fixed costs:

- **Health Insurance**: up **\$1,514,620**
- **Retirement/FICA**: up **\$588,181**
- Combined increase: **\$2,102,801**

This leaves only **\$416,903** for every other need in the town's budget. To put this in perspective, **\$416,903 represents less than a 1% increase of the Randolph Public Schools' operating budget**—and would be insufficient to fund even minimal increases in other departments. This is clearly **not sustainable**.

We are seeing a record number of Proposition 2½ override attempts statewide, as communities struggle to preserve core services. Last year, I expressed that Randolph was approaching the same situation. It is now evident that a **Proposition 2½ override will likely be necessary in FY 2027** to avoid deep cuts to **public education, public safety, and public health**.

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### **Education & Randolph Public Schools**

I have met several times with **Superintendent Stovell** and **Interim School Finance Director Carlos Colley** to review the Randolph Public Schools (RPS) budget request and to understand the implications of the Town's rapid student population growth.

Of particular concern is the recent **NEASC Accreditation Letter**, which states:

*"The NEASC visit's purpose is to discuss the net loss of 7.2 faculty FTEs—a decrease of 11.5%—between the 2022–2023 and 2024–2025 school years, despite an increase in enrollment of 23.6%, including a substantial increase in the multilingual learner population."*

This could lead to a **critical warning**. We **must not allow Randolph High School to be placed on warning status** due to student / teacher ratios at Randolph High School. Chapter 70 education aid is based on enrollment as of October 1st of the previous year. While Randolph's enrollment has increased by **180 students**, that growth is **not yet reflected** in this year's state aid figures.

To address the immediate needs caused by this gap, I am recommending the use of **one-time funds** to restore appropriate student-teacher ratios for Fall 2025. We expect next year's Chapter 70 funding to reflect the increased enrollment, and I strongly urge that those additional funds be used to offset this year's temporary spending.

It is also important to note that **the school department is the Town's largest workforce**, and the rising costs of **health insurance** are directly impacted by this. Next year, **a portion of new Chapter 70 funds should be allocated to offset health insurance increases** for school employees.

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### **School Transportation Needs**

Transportation is another area of critical need. The district currently owns **nine vans**, all over **11 years old**. The aging fleet results in **hundreds of thousands of dollars annually** in major repairs and vehicle rentals. This is fiscally inefficient and operationally disruptive.

To address this, I am recommending the **capital purchase of five new vans**. This will allow the district to phase out the most problematic vehicles and is expected to **save approximately \$400,000** annually in the school department's operating budget.

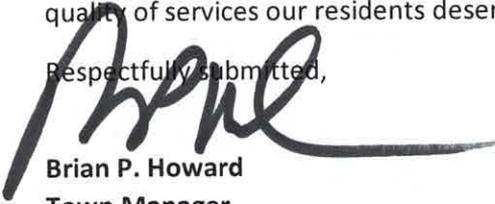
When this capital investment is combined with my recommended operating allocation for the schools, **the total meets the School Committee's requested 12% increase** for FY 2026. This budget honors our shared commitment to protecting Randolph High School's accreditation status and supporting growing classroom needs.

However, I must emphasize: **a 12% annual increase is not sustainable**. As described earlier, Proposition 2½ revenues are not keeping pace with these rising costs. Moving forward, **budget planning must include firm measures to limit annual school increases to a more sustainable range—ideally 3% to 4%—unless external revenue sources are identified**.

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In closing, this FY 2026 budget reflects **tough choices and strategic investments**, aimed at protecting core services while planning for the structural challenges ahead. I look forward to working with the Town Council, School Committee, department leaders, and the Randolph community to continue advocating for sustainable solutions and maintaining the quality of services our residents deserve.

Respectfully submitted,



**Brian P. Howard**  
Town Manager  
Town of Randolph

## Estimated Revenues

TAX LEVY			
	FY26	FY25	FY24
FY Levy Limit	76,188,171	73,585,400	71,343,668
Add 2.5%	1,904,704	1,839,635	1,783,592
Add Estimated FY New Growth	615,000	763,136	458,140
<b>FY Excluded Debt</b>			
Scheduled Net Excludable principal and interest payments	494,607	-	-
<b>Adjusted Levy Limit</b>	<b>79,202,482</b>	<b>76,188,171</b>	<b>73,585,400</b>
STATE AID			
	Senate Proposed	Governor's Proposed	Governor's Proposed
Net of Public Libraries/School Choice Direct Expenditure	37,885,609	33,621,580	31,518,211
<b>Total State Aid</b>	<b>37,885,609</b>	<b>33,621,580</b>	<b>31,518,211</b>
LOCAL RECEIPTS			
	FY26	FY25	FY24
Motor Vehicle	4,000,000	3,890,000	3,890,000
Meals and Rooms Tax	1,175,000	1,075,000	975,000
Penalties & Interest on Taxes and Excises	500,000	500,000	450,000
PILOT Payments	176,984	175,012	173,087
Trash Service	4,100,000	3,000,000	3,000,000
Rentals	-	-	-
Fees	440,000	433,075	343,000
Departmental Receipts	804,350	717,350	676,950
Licenses and Permits	1,132,000	932,200	973,200
Fines and Forfeits	100,000	102,000	77,000
Investment Income	600,000	250,000	50,000
Medicaid Reimbursement	500,000	500,000	400,000
Miscellaneous - Recurring	118,000	193,000	193,000
Miscellaneous - Non Recurring	-	-	-
<b>Total Local Receipts</b>	<b>13,646,334</b>	<b>11,767,637</b>	<b>11,201,237</b>
OTHER FINANCING SOURCES			
	FY26	FY25	FY24
Indirect Costs - Enterprise Fund	1,567,551	1,316,524	1,496,573
Ambulance Receipts Reserved Account	2,000,000	1,850,000	1,650,000
ARPA Revenue Loss	2,369,173	1,990,461	469,972
Revolving Funds	-	-	-
Surplus Property/Sale of Real Estate	-	-	-
Released Overlay Reserve	-	-	-
Stabilization Fund	-	-	-
Undesignated Fund Balance/Free Cash	-	-	-
<b>Total OFS</b>	<b>5,936,724</b>	<b>5,156,985</b>	<b>3,616,545</b>
<b>TOTAL ESTIMATED REVENUES</b>	<b>136,671,149</b>	<b>126,734,373</b>	<b>119,921,393</b>

## Appropriations

OTHER AMOUNTS TO BE RAISED			
	FY26	FY25	FY24
Assessor's Annual Overlay Reserve	350,000	350,000	312,000
Tax Title	50,000	50,000	30,000
<b>Total Other Amounts</b>	<b>400,000</b>	<b>400,000</b>	<b>342,000</b>
STATE & COUNTY CHARGES			
	FY26	FY25	FY24
State & County Assessments (SENATE BUDGET)	7,938,711	8,715,805	8,232,596
<b>Total Assessments</b>	<b>7,938,711</b>	<b>8,715,805</b>	<b>8,232,596</b>
GENERAL GOVERNMENT			
	FY26	FY25	FY24
Town Council	100,826	94,576	93,025
Town Manager	644,140	556,401	530,636
Operations	1,040,242	989,535	846,500
Ambulance Billing	95,000	90,000	90,000
Car Use	9,000	8,500	7,750
Police/Fire Injured on Duty	155,000	155,000	147,000
Law Office	352,600	342,600	327,600
System Administration	395,065	337,866	312,836
Town Clerk	385,520	398,392	378,378
License Board	8,000	8,000	8,000
Conservation	65,584	63,143	57,678
Planning	283,571	216,138	213,654
<b>Total General Government</b>	<b>3,534,548</b>	<b>3,260,151</b>	<b>3,013,057</b>
FINANCE DEPARTMENT			
	FY26	FY25	FY24
Accounting	430,183	402,083	379,861
Assessors	336,071	325,497	326,711
Treasurer/Collector	467,109	552,805	513,246
<b>Total Finance Department</b>	<b>1,233,363</b>	<b>1,280,385</b>	<b>1,219,818</b>
INSPECTIONAL SERVICES			
	FY26	FY25	FY24
Inspectional Services	436,889	329,854	310,765
Sealer of Weights & Measures	18,837	18,837	18,450
<b>Total Inspectional Services</b>	<b>455,726</b>	<b>348,691</b>	<b>329,215</b>
HEALTH AND HUMAN SERVICES			
	FY26	FY25	FY24
Health Office	454,761	371,829	361,436
Elder Services	136,356	133,980	140,967
Veterans' Benefits	347,988	350,966	348,905
Disabilities Commission	1,000	1,000	400
Turner Free Library	1,178,187	1,156,440	1,139,193
Community Programs	1,067,215	1,050,826	1,020,744
Stetson Hall	75,000	65,000	65,000
Historic Commission	450	450	450
<b>Total Health and Human Services</b>	<b>3,260,957</b>	<b>3,130,491</b>	<b>3,077,095</b>
PUBLIC SAFETY			
	FY26	FY25	FY24
Police	10,226,825	9,753,358	8,883,326
Civilian Dispatch	294,407	285,713	273,967
Animal Control	117,564	105,564	94,979
Animal Inspector	9,000	9,000	16,500
Fire	8,718,226	8,353,437	7,833,875
<b>Total Public Safety</b>	<b>19,366,022</b>	<b>18,507,072</b>	<b>17,102,647</b>
EDUCATION			
	FY26	FY25	FY24
Randolph Public Schools	57,386,288	50,794,029	49,138,646
Blue Hills Regional School	4,654,444	4,753,182	4,195,787
Bristol County Agricultural School	29,135		
Norfolk County Agricultural School	45,009	45,070	27,850
<b>Total Education</b>	<b>62,114,876</b>	<b>55,592,281</b>	<b>53,362,283</b>

## Appropriations

<b>PUBLIC WORKS DEPARTMENT</b>			
	<b>FY26</b>	<b>FY25</b>	<b>FY24</b>
Highway	1,936,618	1,809,682	1,753,851
Snow & Ice	250,000	250,000	250,000
Street Lighting	323,000	322,205	312,105
Refuse Collection	4,300,000	3,650,000	3,397,000
<b>Total Public Works Department</b>	<b>6,809,618</b>	<b>6,031,887</b>	<b>5,712,956</b>
<b>DEBT</b>			
	<b>FY26</b>	<b>FY25</b>	<b>FY24</b>
Long Term Principal & Pay Downs	2,722,678	2,740,388	2,308,000
Long Term Interest	1,059,365	1,182,494	965,050
Short Term Interest	685,851	114,500	350,000
Lease Payments	225,000	358,169	377,000
Debt Service Fees	45,000	45,000	21,388
<b>Total Debt</b>	<b>4,737,894</b>	<b>4,440,551</b>	<b>4,021,438</b>
<b>OTHER</b>			
	<b>FY26</b>	<b>FY25</b>	<b>FY24</b>
FICA & Retirement	9,757,528	9,169,347	8,738,993
Other Employee Benefits	682,500	652,500	647,500
Health Insurance	15,082,010	13,567,390	12,920,699
Utilities	813,596	910,886	910,886
Vehicle Fuel	238,800	218,800	187,070
Contractual Obligations	245,000	245,000	245,000
<b>Total Other</b>	<b>26,819,434</b>	<b>24,763,923</b>	<b>23,650,148</b>
<b>TOTAL APPROPRIATIONS</b>			
	<b>136,671,149</b>	<b>126,471,237</b>	<b>120,063,253</b>



## FY2026 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.

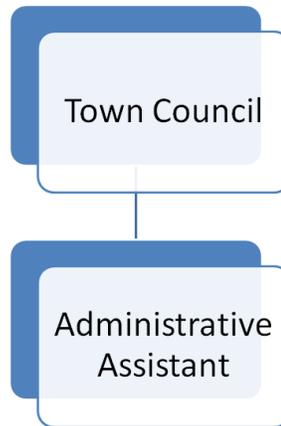
Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 55,891	\$ 63,626	\$ 62,075	\$ 63,626	\$ 1,551	2.50%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 55,891</b>	<b>\$ 63,626</b>	<b>\$ 62,075</b>	<b>\$ 63,626</b>	<b>\$ 1,551</b>	<b>2.50%</b>
530300	ADVERTISING	\$ 7,865	\$ 4,788	\$ 5,500	\$ 5,500	\$ -	0.00%
534400	POSTAGE	\$ 1,062	\$ 2,082	\$ 750	\$ 1,000	\$ 250	33.33%
540010	OFFICE SUPPLIES	\$ 2,648	\$ 2,589	\$ 2,200	\$ 2,200	\$ -	0.00%
541040	EVENT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,787	\$ 3,219	\$ 9,000	\$ 9,000	\$ -	0.00%
571040	COUNCILOR ALLOWANCE	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 9,883	\$ 14,181	\$ 9,000	\$ 15,000	\$ 6,000	66.67%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 23,245</b>	<b>\$ 26,859</b>	<b>\$ 30,950</b>	<b>\$ 37,200</b>	<b>\$ 6,250</b>	<b>20.19%</b>
<b>TOTAL TOWN COUNCIL</b>		<b>\$ 79,136</b>	<b>\$ 90,485</b>	<b>\$ 93,025</b>	<b>\$ 100,826</b>	<b>\$ 7,801</b>	<b>8.39%</b>



## FY2026 Budget Request

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<b>TOWN COUNCIL</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 FTE</b>
Town Council Clerk	0.50	0.50	1.00	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>





## FY2026 Budget Request

### Department: 122 Town Manager

**Budget Description:** The Town Manager expense budget is essentially level function. The salary budget includes the Assistant Town Manager position and associated increases for the other two positions in the office. There is also an SEIU “Floater Position” located in the Town Manager budget. The position fills in as clerical support at various town offices to cover vacations, illnesses and peak work flow demands.

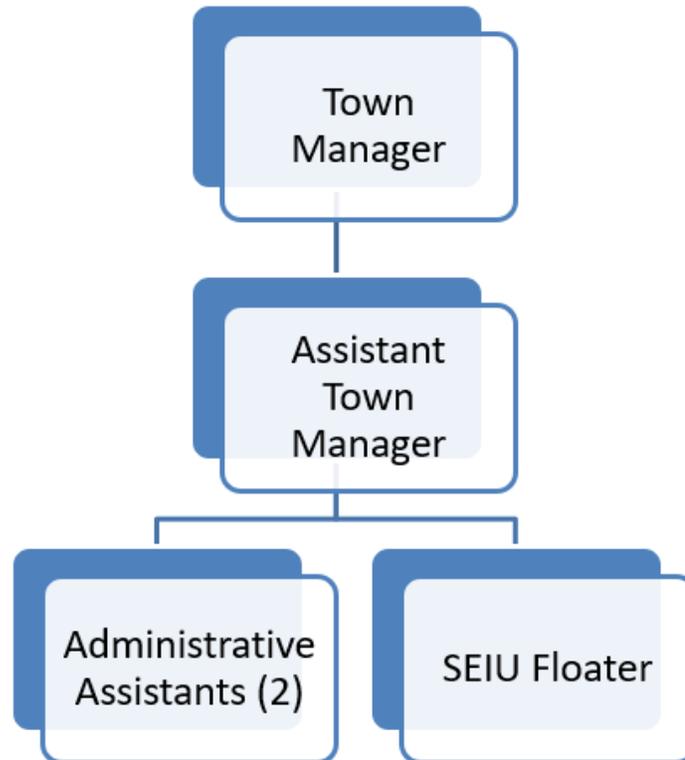
**Department Description:** The Town Manager is the Chief Executive Officer of the Town and is responsible for the administration of all town fiscal, prudential, and municipal affairs by Town Charter.

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 218,046	\$ 215,250	\$ 220,632	\$ 226,148	\$ 5,516	2.50%
511100	PROFESSIONAL SALARY	\$ 157,394	\$ 173,171	\$ 302,619	\$ 383,067	\$ 80,448	26.58%
511800	TEMPORARY PART TIME	\$ 1,453	\$ -	\$ -	\$ -	\$ -	0.00%
512000	ASSIST TOWN MANAGER STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 2,425	\$ 2,575	\$ 2,650	\$ 2,875	\$ 225	8.49%
519050	VACATION BUY BACK	\$ -	\$ 11,563	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMPENSATION	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	0.00%
519900	CONTRACTUAL OBLIGATION	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 397,318</b>	<b>\$ 420,560</b>	<b>\$ 531,901</b>	<b>\$ 618,090</b>	<b>\$ 86,189</b>	<b>16.20%</b>
530300	ADVERTISING	\$ 1,944	\$ 450	\$ 3,000	\$ 3,150	\$ 150	5.00%
534400	POSTAGE	\$ 486	\$ 1,290	\$ -	\$ 400	\$ 400	100.00%
540010	OFFICE SUPPLIES	\$ 2,491	\$ 2,171	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
570000	OTHER EXPENSE	\$ 522	\$ -	\$ 500	\$ 500	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 7,874	\$ 8,274	\$ 10,000	\$ 10,000	\$ -	0.00%
578100	FAIR HOUSING	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 13,317</b>	<b>\$ 12,185</b>	<b>\$ 24,500</b>	<b>\$ 26,050</b>	<b>\$ 1,550</b>	<b>6.33%</b>
<b>TOTAL TOWN MANAGER</b>		<b>\$ 410,635</b>	<b>\$ 432,745</b>	<b>\$ 556,401</b>	<b>\$ 644,140</b>	<b>\$ 87,739</b>	<b>15.77%</b>



## FY2026 Budget Request

<b>TOWN MANAGER</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 FTE</b>
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	-	1.00	1.00	1.00	1.00
Administrative Assistants	2.00	2.00	2.00	2.00	2.00
SEIU Floater	-	-	-	-	1.00
Benefit Coordinator	1.00	1.00	-	-	-
<b>Total Full-time Equivalents</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>





## FY2026 Budget Request

### Department: 123 Operations

**Budget Description:** There are minimal increases in various line items. Property insurance has the largest increase 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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 154,336	\$ 142,486	\$ 178,000	\$ 178,000	\$ -	0.00%
525020	OFFICE EQUIPMENT MAINTENANCE	\$ 6,900	\$ 7,189	\$ 8,000	\$ 8,000	\$ -	0.00%
530100	MUNICIPAL AUDIT	\$ 96,500	\$ 75,000	\$ 80,000	\$ 80,000	\$ -	0.00%
530500	TOWN REPORT	\$ -	\$ 3,374	\$ 3,200	\$ 3,200	\$ -	0.00%
534100	TELEPHONE	\$ 40,606	\$ 40,100	\$ 62,000	\$ 64,000	\$ 2,000	3.23%
534400	POSTAGE	\$ -	\$ 5,090	\$ 32,500	\$ 34,000	\$ 1,500	4.62%
539500	MEDICAID BILLING	\$ 35,207	\$ 27,851	\$ 47,500	\$ 50,000	\$ 2,500	5.26%
540000	SUPPLIES	\$ 3,892	\$ 5,287	\$ 7,000	\$ 7,200	\$ 200	2.86%
574200	PROPERTY INSURANCE	\$ 425,527	\$ 480,057	\$ 556,335	\$ 600,842	\$ 44,507	8.00%
574500	INSURANCE DEDUCTIBLE	\$ 2,071	\$ 842	\$ 15,000	\$ 15,000	\$ -	0.00%
590050	CLEANING/DISINFECTING BLDGS	\$ 20,920	\$ 12,349	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 785,958</b>	<b>\$ 799,624</b>	<b>\$ 989,535</b>	<b>\$ 1,040,242</b>	<b>\$ 50,707</b>	<b>5.12%</b>
<b>TOTAL OPERATIONAL</b>		<b>\$ 785,958</b>	<b>\$ 799,624</b>	<b>\$ 989,535</b>	<b>\$ 1,040,242</b>	<b>\$ 50,707</b>	<b>5.12%</b>



## FY2026 Budget Request

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**Department: 124 Ambulance Billing**

**Budget Description:** The budget has experienced a slight increase attributed to higher ambulance fee collections overall. As the billing company's compensation is based on a percentage of these collections, an adjustment in the corresponding line item is warranted.

**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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
520000	PURCHASE OF SERVICES	\$ 81,730	\$ 93,329	\$ 90,000	\$ 95,000	\$ 5,000	5.56%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 81,730</b>	<b>\$ 93,329</b>	<b>\$ 90,000</b>	<b>\$ 95,000</b>	<b>\$ 5,000</b>	<b>5.56%</b>
<b>TOTAL AMBULANCE BILLING</b>		<b>\$ 81,730</b>	<b>\$ 93,329</b>	<b>\$ 90,000</b>	<b>\$ 95,000</b>	<b>\$ 5,000</b>	<b>5.56%</b>



## FY2026 Budget Request

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**Department: 125 Car Use**

**Budget Description:** This budget has a minimal increase of \$500. Town employees are reimbursed for the use of their personal vehicles while conducting work related tasks at the IRS rate per Town policy. The calendar year 2025 mileage rate is set at \$0.70 per mile.

**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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
571010	MILEAGE	\$ 8,907	\$ 7,062	\$ 8,500	\$ 9,000	\$ 500	5.88%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 8,907</b>	<b>\$ 7,062</b>	<b>\$ 8,500</b>	<b>\$ 9,000</b>	<b>\$ 500</b>	<b>1.05%</b>
<b>TOTAL CAR USE</b>		<b>\$ 8,907</b>	<b>\$ 7,062</b>	<b>\$ 8,500</b>	<b>\$ 9,000</b>	<b>\$ 500</b>	<b>1.05%</b>



## FY2026 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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 171,519	\$ 175,000	\$ 180,000	\$ 195,400	\$ 15,400	8.56%
511100	PROFESSIONAL SALARY	\$ 72,876	\$ 85,806	\$ 89,239	\$ 89,239	\$ -	0.00%
511200	FULL TIME SALARY	\$ 30,698	\$ 8,857	\$ 62,944	\$ 62,944	\$ -	0.00%
519050	VACATION BUY BACK	\$ 3,161	\$ 6,278	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ -	\$ 1,419	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 278,253</b>	<b>\$ 277,361</b>	<b>\$ 332,183</b>	<b>\$ 347,583</b>	<b>\$ 15,400</b>	<b>4.64%</b>
530700	PAYROLL PROCESSING	\$ -	\$ 58,192	\$ 58,000	\$ 68,600	\$ 10,600	18.28%
534400	POSTAGE	\$ 133	\$ 1,200	\$ 1,200	\$ 500	\$ (700)	-58.33%
540010	OFFICE SUPPLIES	\$ 2,345	\$ 1,816	\$ 1,500	\$ 4,000	\$ 2,500	166.67%
570000	OTHER EXPENSE	\$ -	\$ 4,901	\$ -	\$ 300	\$ 300	100.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 2,853	\$ 8,249	\$ 9,000	\$ 9,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 295	\$ 195	\$ 200	\$ 200	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 5,626</b>	<b>\$ 74,552</b>	<b>\$ 69,900</b>	<b>\$ 82,600</b>	<b>\$ 12,700</b>	<b>18.17%</b>
<b>TOTAL TOWN ACCOUNTANT</b>		<b>\$ 283,879</b>	<b>\$ 351,913</b>	<b>\$ 402,083</b>	<b>\$ 430,183</b>	<b>\$ 28,100</b>	<b>6.99%</b>



## FY2026 Budget Request

<b>ACCOUNTING</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 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	1.00
Senior Clerk	-	1.00	-	-	-
<b>Total Full-time Equivalents</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>





## FY2026 Budget Request

### Department: 141 Assessors

**Budget Description:** The FY2026 budget shows a slight increase in expenses to the Revaluation and Dues Membership line caused by vendor pricing as well as additional staff memberships.

There is a reduction in the Professional Services line. The Principal Assessor relies on the consultant minimally. The majority of this line item is for Appellate Tax Board cases which will continue to be a priority.

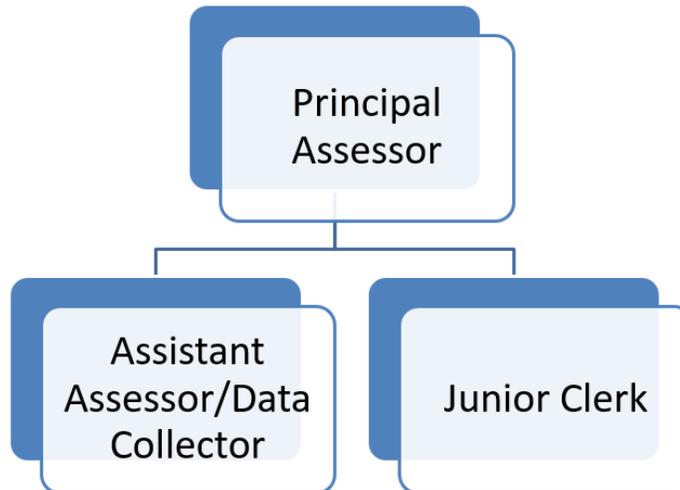
**Department Description:** The Assessor's office values all real and personal property, generates all tax commitments, conducts inspections of all real and personal property, inspects for all building permits and cyclical inspections, processes real property and motor vehicles abatements, answers all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

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 91,157	\$ 97,186	\$ 101,074	\$ 105,117	\$ 4,043	4.00%
511200	FULL TIME SALARY	\$ 124,087	\$ 105,588	\$ 133,741	\$ 138,716	\$ 4,975	3.72%
513000	OVERTIME	\$ 17	\$ 153			\$ -	0.00%
514500	LONGEVITY	\$ 2,950	\$ 2,725	\$ 1,100	\$ 1,175	\$ 75	6.82%
519000	BONUS	\$ 2,000				\$ -	0.00%
519050	VACATION BUY BACK	\$ -	\$ 11,552			\$ -	0.00%
519100	SICK LEAVE BUY BACK		\$ 3,131			\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 220,211</b>	<b>\$ 220,334</b>	<b>\$ 235,915</b>	<b>\$ 245,008</b>	<b>\$ 9,093</b>	<b>3.85%</b>
525050	COMPUTER MAINTENANCE	\$ 100	\$ -	\$ -		\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 32,435	\$ 29,400	\$ 25,000	\$ 20,000	\$ (5,000)	-20.00%
530400	REVALUATION	\$ 85,093	\$ 47,770	\$ 55,132	\$ 61,343	\$ 6,211	11.27%
534400	POSTAGE	\$ 1,374	\$ 2,156	\$ 2,000	\$ 2,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,511	\$ 2,152	\$ 2,000	\$ 2,000	\$ -	0.00%
540110	REGISTRY OF DEEDS/LAND CRT	\$ -	\$ -	\$ 250		\$ (250)	-100.00%
570000	OTHER EXPENSE	\$ -	\$ 618	\$ -		\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 900	\$ 3,654	\$ 5,000	\$ 5,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 95	\$ 182	\$ 200	\$ 720	\$ 520	260.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 121,509</b>	<b>\$ 85,932</b>	<b>\$ 89,582</b>	<b>\$ 91,063</b>	<b>\$ 1,481</b>	<b>1.65%</b>
<b>TOTAL ASSESSORS</b>		<b>\$ 341,720</b>	<b>\$ 306,266</b>	<b>\$ 325,497</b>	<b>\$ 336,071</b>	<b>\$ 10,574</b>	<b>3.25%</b>



## FY2026 Budget Request

<b>ASSESSORS</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 FTE</b>
Principal Assessor	1.00	1.00	1.00	1.00	1.00
Assistant Assessor/Data Collector	-	-	-	1.00	1.00
Senior Clerk	1.00	1.00	1.00	-	-
Junior Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>





## FY2026 Budget Request

### Department: 145 Treasurer/Collector

**Budget Description:** For FY26, the Treasurer/Collector’s office will continue to prioritize the “tailings” or uncashed check process. This process of unclaimed funds had not been done for several years. This involves the legally required procedure of contacting individuals and vendors regarding old outstanding checks. The associated costs for legal notices, advertising and postage are anticipated to remain consistent with the current year. It is important to note that the overall budget for FY26 has decreased substantially, primarily due the fact that consultant services utilized in the previous years are no longer necessary and based on the skill level and ability of employees in the office, a fulltime clerical position has been left vacant and not budgeted for in FY26.

**Department Description:** This department mails and collects Tax and Utility bills, including Motor Vehicle Excise, 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.

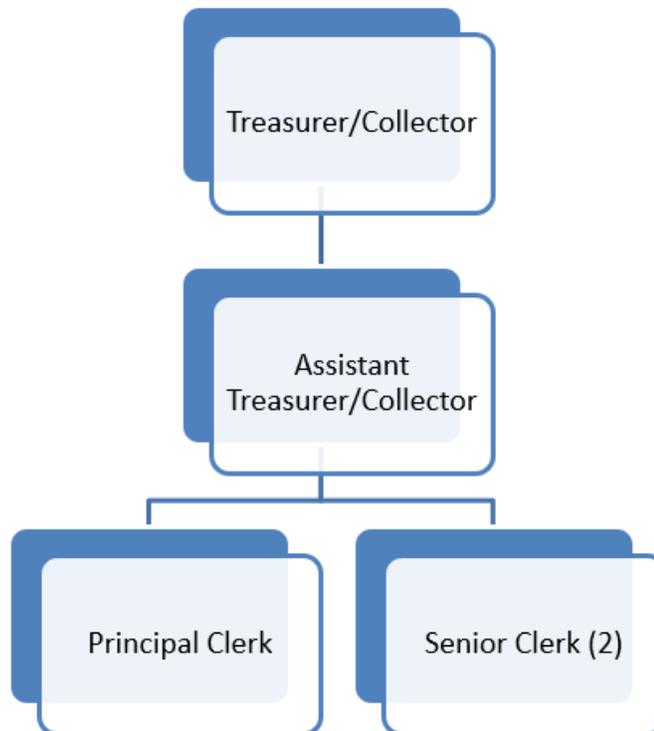
Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 105,651	\$ 108,149	\$ 112,475	\$ 116,974	\$ 4,499	4.00%
511100	PROFESSIONAL SALARY	\$ 84,553	\$ 77,109	\$ 80,193	\$ 83,401	\$ 3,208	4.00%
511200	FULL TIME SALARY	\$ 210,309	\$ 173,498	\$ 234,762	\$ 188,309	\$ (46,453)	-19.79%
512200	SEIU STIPEND	\$ 2,000	\$ 4,036	\$ 8,000	\$ 6,000	\$ (2,000)	-25.00%
513000	OVERTIME	\$ 896	\$ 70	\$ 500	\$ 500	\$ -	0.00%
514500	LONGEVITY	\$ 2,600	\$ 2,700			\$ -	0.00%
519000	BONUS	\$ 3,000				\$ -	0.00%
519050	VACATION BUY BACK	\$ -	\$ 16,379			\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ -	\$ 12,695			\$ -	0.00%
519300	DEFERRED COMP	\$ 1,337	\$ -			\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 410,347</b>	<b>\$ 394,636</b>	<b>\$ 435,930</b>	<b>\$ 395,184</b>	<b>\$ (40,746)</b>	<b>-9.35%</b>
525020	REPAIR & MAINTENANCE - OFFICE	\$ 684	\$ 405	\$ 525	\$ 525	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 122,466	\$ 122,697	\$ 50,000	\$ -	\$ (50,000)	-100.00%
530700	PAYROLL PROCESSING	\$ 57,526	\$ -	\$ -		\$ -	0.00%
530900	TAILINGS	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%
534400	POSTAGE	\$ 45,281	\$ 49,731	\$ 46,000	\$ 48,000	\$ 2,000	4.35%
540010	OFFICE SUPPLIES	\$ 6,536	\$ 4,205	\$ 7,000	\$ 9,000	\$ 2,000	28.57%
540110	REGISTRY OF DEEDS LAND COURT	\$ -	\$ 19,179	\$ -		\$ -	0.00%
550040	BANK CHARGES & RECURRING COST	\$ 435	\$ -	\$ -		\$ -	0.00%
570000	OTHER EXPENSE	\$ 549	\$ 173	\$ -		\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,936	\$ 3,409	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
573000	DUES MEMBERSHIP	\$ 515	\$ 320	\$ 350	\$ 400	\$ 50	14.29%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 235,929</b>	<b>\$ 200,119</b>	<b>\$ 116,875</b>	<b>\$ 71,925</b>	<b>\$ (44,950)</b>	<b>-38.46%</b>
<b>TOTAL TREASURER/COLLECTOR</b>		<b>\$ 646,275</b>	<b>\$ 594,755</b>	<b>\$ 552,805</b>	<b>\$ 467,109</b>	<b>\$ (85,696)</b>	<b>-15.50%</b>



## FY2026 Budget Request

### TREASURER/COLLECTOR

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 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	2.00	3.00	3.00	2.00
Junior Clerk	0.50	-	-	-	-
Permanent Part-Time	-	-	-	-	-
<b>Total Full-time Equivalents</b>	<b>4.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>





## FY2026 Budget Request

### Department: 151 Law

**Budget Description:** This is a level-funded budget. There are no increases. The deferred compensation amount that is shown as an increase in the salary line was paid in some prior years from a different budget line, so it appears as a change. However, the payment amount has not increased and both salary and expenses for this department are level funded for FY 2026.

**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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 165,000	\$ 180,000	\$ 185,000	\$ 185,000	\$ -	0.00%
519300	DEFERRED COMPENSATION	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	100.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 165,000</b>	<b>\$ 190,000</b>	<b>\$ 185,000</b>	<b>\$ 195,000</b>	<b>\$ 10,000</b>	<b>5.41%</b>
530200	SPECIAL COUNSEL & SETTLEMENTS	\$ 272,345	\$ 164,200	\$ 150,000	\$ 150,000	\$ -	0.00%
534400	POSTAGE	\$ 144	\$ 85	\$ 250	\$ 250	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 3,384	\$ 3,854	\$ 3,600	\$ 3,600	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 175	\$ 75	\$ 3,000	\$ 3,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 1,256	\$ 2,013	\$ 750	\$ 750	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 277,304</b>	<b>\$ 170,228</b>	<b>\$ 157,600</b>	<b>\$ 157,600</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL LAW OFFICE</b>		<b>\$ 442,304</b>	<b>\$ 360,228</b>	<b>\$ 342,600</b>	<b>\$ 352,600</b>	<b>\$ 10,000</b>	<b>2.92%</b>

<b>LAW</b>					
Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE
Town Attorney	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>



## FY2026 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.

**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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
517100	111F MEDICAL	\$ 76,404	\$ 102,494	\$ 155,000	\$ 155,000	-	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 76,404</b>	<b>\$ 102,494</b>	<b>\$ 155,000</b>	<b>\$ 155,000</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL POLICE/FIRE INJURED ON DUTY</b>		<b>\$ 76,404</b>	<b>\$ 102,494</b>	<b>\$ 155,000</b>	<b>\$ 155,000</b>	<b>-</b>	<b>0.00%</b>



## FY2026 Budget Request

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### Department: 155 System Administration

**Budget Description:** The salary portion of the budget is up due to a step increase. There were minor increases from various vendors in the expense portion of the budget. The majority of the increase is due to adding modules to the online permitting system to get BOH Bulk Waste, Planning, Zoning, and Conservation on to the permittees system to get most of the town's permitting onto 1 platform. Adobe software licensing is increasing due to Adobe going away from stand alone software and moving their products to an online subscription model. There was an increase in the yearly fee for the Town website. Lastly, we had an increase in the email portion of the budget due to all of the DPW workers being given an email.

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

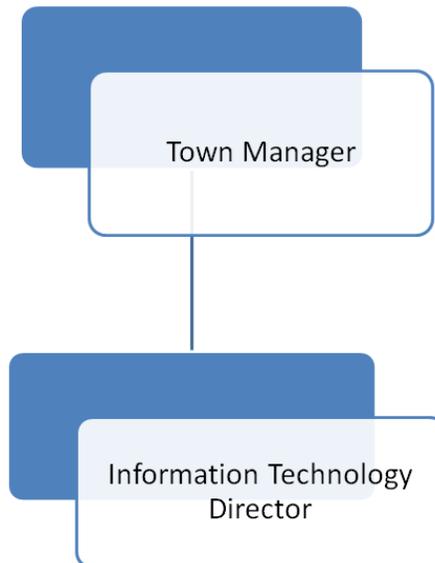
Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 76,044	\$ 96,446	\$ 101,074	\$ 105,117	\$ 4,043	4.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 76,044</b>	<b>\$ 96,446</b>	<b>\$ 101,074</b>	<b>\$ 105,117</b>	<b>\$ 4,043</b>	<b>4.00%</b>
525020	OFFICE EQUIPMENT MTCE	\$ 53,247	\$ 58,536	\$ 58,976	\$ 68,387	\$ 9,411	15.96%
534700	COMPUTER	\$ 182,511	\$ 181,742	\$ 177,816	\$ 221,561	\$ 43,745	24.60%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 235,757</b>	<b>\$ 240,278</b>	<b>\$ 236,792</b>	<b>\$ 289,948</b>	<b>\$ 53,156</b>	<b>22.45%</b>
<b>TOTAL SYSTEM ADMINISTRATION</b>		<b>\$ 311,802</b>	<b>\$ 336,723</b>	<b>\$ 337,866</b>	<b>\$ 395,065</b>	<b>\$ 57,199</b>	<b>16.93%</b>



## FY2026 Budget Request

### SYSTEM ADMINISTRATION

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 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>





## FY2026 Budget Request

### Department: 161 Town Clerk

**Budget Description:** There is a local election on November 4, 2025. The amounts budgeted for Election Workers and postage for vote by mail ballots has been decreased after a busy 2025 Election Season. There is an increase in Code Book/Bylaws to cover the cost of updating the General and Zoning Ordinances online by General Code.

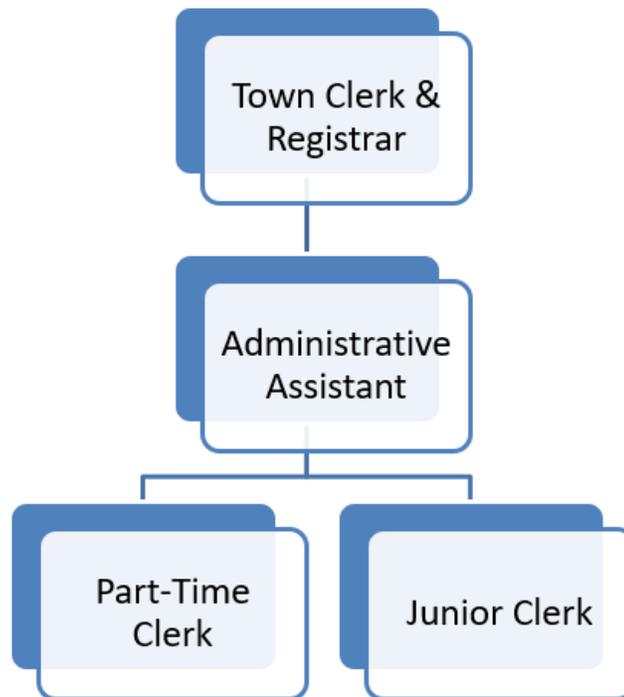
**Department Description:** Special permit filings and appeals; DBA/Business Certificates; certify all Town Council expenditures, Zoning and General Bylaws; local election official for all federal, state and local elections; certify all borrowings and bond notes; voter registration and changes; vital 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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 102,554	\$ 116,973	\$ 109,321	\$ 116,974	\$ 7,653	7.00%
511200	FULL TIME SALARY	\$ 129,851	\$ 134,446	\$ 142,621	\$ 142,621	\$ -	0.00%
511400	PART TIME SALARY	\$ 9,060	\$ 11,025	\$ 25,000	\$ 25,000	\$ -	0.00%
512100	REGISTRARS STIPEND	\$ 3,670	\$ 3,678	\$ 3,700	\$ 3,700	\$ -	0.00%
513000	OVERTIME	\$ 358	\$ 9,403	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 2,100	\$ 2,275	\$ 2,450	\$ 2,625	\$ 175	7.14%
518000	ELECTION WORKERS	\$ -	\$ 36,677	\$ 41,000	\$ 20,000	\$ (21,000)	-51.22%
519000	BONUS	\$ 2,000	\$ -	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 1,460	\$ 1,495	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 251,053</b>	<b>\$ 315,972</b>	<b>\$ 324,092</b>	<b>\$ 310,920</b>	<b>\$ (13,172)</b>	<b>-4.06%</b>
520200	PURCHASE OF SERVICES - ELECTIO	\$ 81,670	\$ 39,930	\$ 41,000	\$ 41,000	\$ -	0.00%
534400	POSTAGE	\$ 7,557	\$ 7,407	\$ 12,500	\$ 9,000	\$ (3,500)	-28.00%
534500	CENSUS	\$ 11,103	\$ 9,555	\$ 12,000	\$ 12,000	\$ -	0.00%
534600	OFFICE EQUIP PURCHASE	\$ 4,724	\$ -	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 4,640	\$ 10,097	\$ 4,000	\$ 4,000	\$ -	0.00%
540070	DOG LICENSES	\$ 423	\$ 498	\$ 1,000	\$ 1,000	\$ -	0.00%
542020	STREET LIST BOOKS	\$ -	\$ 2,154	\$ 1,000	\$ 1,000	\$ -	0.00%
542030	CODE BOOK, BYLAWS	\$ -	\$ -	\$ 2,200	\$ 6,000	\$ 3,800	172.73%
570000	OTHER EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 350	\$ 865	\$ 600	\$ 600	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 110,465</b>	<b>\$ 70,507</b>	<b>\$ 74,300</b>	<b>\$ 74,600</b>	<b>\$ 300</b>	<b>0.40%</b>
<b>TOTAL TOWN CLERK</b>		<b>\$ 361,518</b>	<b>\$ 386,479</b>	<b>\$ 398,392</b>	<b>\$ 385,520</b>	<b>\$ (12,872)</b>	<b>-3.23%</b>



## FY2026 Budget Request

<b>TOWN CLERK</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 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	1.00
PT Clerk	0.50	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>5.50</b>	<b>6.50</b>	<b>5.50</b>	<b>5.50</b>





## FY2026 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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ -</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>0.00%</b>
534400	POSTAGE	\$ 516	\$ 329	\$ 1,000	\$ 1,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
570000	OTHER EXPENSE	\$ 444	\$ 841	\$ 500	\$ 500	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 960</b>	<b>\$ 1,170</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL LICENSE BOARD</b>		<b>\$ 960</b>	<b>\$ 7,670</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>0.00%</b>



## FY2026 Budget Request

**Department: 171 Conservation/ZBA**

**Budget Description:** The Conservation and ZBA budget is level function. The salary budget reflects 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 position performs 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.

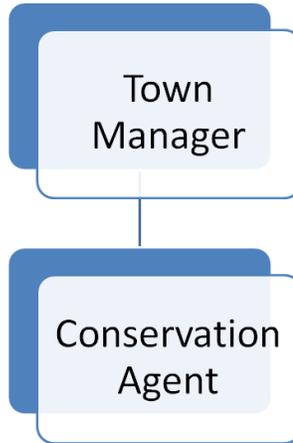
Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 56,466	\$ 59,981	\$ 62,268	\$ 64,759	\$ 2,491	4.00%
519050	VACATION BUY BACK	\$ -	\$ 1,124	\$ -		\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 56,466</b>	<b>\$ 61,105</b>	<b>\$ 62,268</b>	<b>\$ 64,759</b>	<b>\$ 2,491</b>	<b>4.00%</b>
534400	POSTAGE	\$ 173	\$ 140	\$ 150	\$ 200	\$ 50	33.33%
540010	OFFICE SUPPLIES	\$ -	\$ 53	\$ 50	\$ 50	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 275	\$ -	\$ 575	\$ 475	\$ (100)	-17.39%
579900	MISC OTHER CHARGES	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 448</b>	<b>\$ 193</b>	<b>\$ 875</b>	<b>\$ 825</b>	<b>\$ (50)</b>	<b>-5.71%</b>
<b>TOTAL CONSERVATION</b>		<b>\$ 56,914</b>	<b>\$ 61,298</b>	<b>\$ 63,143</b>	<b>\$ 65,584</b>	<b>\$ 2,441</b>	<b>3.87%</b>



## FY2026 Budget Request

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<b>CONSERVATION/ZBA</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 FTE</b>
Conservation Agent/ZBA	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>





## FY2026 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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 99,679	\$ 116,973	\$ 116,974	\$ 116,974	\$ -	0.00%
511200	FULL TIME SALARY	\$ -	\$ -	\$ -	\$ 80,193	\$ 80,193	100.00%
511400	PART TIME SALARY	\$ 12,175	\$ 39,489	\$ 41,514	\$ 29,679	\$ (11,835)	-28.51%
514500	LONGEVITY	\$ 500	\$ 575	\$ 650	\$ 725	\$ 75	11.54%
519050	VACATION BUY BACK	\$ -	\$ 5,365	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ -	\$ 2,377	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 112,354</b>	<b>\$ 164,780</b>	<b>\$ 159,138</b>	<b>\$ 227,571</b>	<b>\$ 68,433</b>	<b>43.00%</b>
520850	ECONOMIC DEVELOPMENT SERVICES	\$ -	\$ 44	\$ -	\$ -	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 62,349	\$ 88,980	\$ 50,000	\$ 50,000	\$ -	0.00%
534400	POSTAGE	\$ 2,547	\$ 764	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
540010	OFFICE SUPPLIES	\$ 927	\$ 896	\$ 1,000	\$ 1,000	\$ -	0.00%
540015	OTHER SUPPLIES	\$ 3,275	\$ 2,671	\$ 3,000	\$ 2,000	\$ (1,000)	-33.33%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 326	\$ 1,000	\$ -	\$ (1,000)	-100.00%
573000	DUES MEMBERSHIP	\$ -	\$ 275	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 69,098</b>	<b>\$ 93,957</b>	<b>\$ 57,000</b>	<b>\$ 56,000</b>	<b>\$ (1,000)</b>	<b>-1.75%</b>
<b>TOTAL PLANNING</b>		<b>\$ 181,451</b>	<b>\$ 258,736</b>	<b>\$ 216,138</b>	<b>\$ 283,571</b>	<b>\$ 67,433</b>	<b>31.20%</b>



## FY2026 Budget Request

### PLANNING

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE
Director of Planning	1.00	1.00	1.00	1.00	1.00
Clerk	0.50	0.50	0.50	0.50	0.50
Community Wellness Planner *	-	-	1.00	1.00	1.00
Mass In Motion Coordinator **	-	-	0.50	-	0.50
<b>Total Full-time Equivalent</b>	<b>1.50</b>	<b>1.50</b>	<b>3.00</b>	<b>2.50</b>	<b>3.00</b>

\*The MAPC health/wellness position was grant funded through FY25. The full salary for the Wellness Planner is within the Planning budget for FY26.

\*\* The Mass In Motion Coordinator is a fifteen (15) hour a week position that is grant funded through DPH.





## FY2026 Budget Request

### Department: 210 Police

**Budget Description:** FY2026 budget has increased due to contractual obligations as well as increased operating costs. The staffing allows the department to continue to move forward into the future with the needed deployment of officers to address the ever-changing needs of our community. The department is focused on a unified approach to policing in which community outreach is at the forefront. This approach assists problem solving the issues that affect quality of life as well as prioritizing support services such as mental health, elder affairs, human trafficking, traffic enforcement, and drug abuse. 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	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 171,324	\$ 190,000	\$ 194,750	\$ 202,600	\$ 7,850	4.03%
511200	FULL TIME SALARY	\$ 4,946,080	\$ 5,505,372	\$ 5,948,566	\$ 6,341,235	\$ 392,669	6.60%
511300	CLERICAL SALARY	\$ 151,947	\$ 155,446	\$ 164,896	\$ 169,018	\$ 4,122	2.50%
511900	TRAFFIC SUPERVISORS	\$ 87,977	\$ 85,335	\$ 90,000	\$ 92,250	\$ 2,250	2.50%
512200	SEIU STIPEND	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
512205	HEALTH WELLNESS STIPEND	\$ 99,450	\$ 106,750	\$ 107,750	\$ 117,125	\$ 9,375	8.70%
512207	PROFESSIONAL DEVELOP STIPEND	\$ 125,076	\$ 125,000	\$ 143,000	\$ 117,125	\$ (25,875)	-18.09%
513000	OVERTIME	\$ 1,030,588	\$ 1,064,375	\$ 500,000	\$ 500,000	\$ -	0.00%
513100	OVERTIME - COURT TIME	\$ 57,840	\$ 42,641	\$ 154,000	\$ 157,850	\$ 3,850	2.50%
513200	OVERTIME - METROLEC/SWAT	\$ 40,979	\$ 57,394	\$ 26,250	\$ 26,906	\$ 656	2.50%
513300	OVERTIME - DRUG INVESTIGATIONS	\$ -	\$ 31,292	\$ 26,906	\$ 27,579	\$ 673	2.50%
513500	OVERTIME - TRAINING SALARIES	\$ 152,720	\$ 191,834	\$ 130,000	\$ 150,000	\$ 20,000	15.38%
513600	OVERTIME - ELECTIONS	\$ 30,735	\$ 29,964	\$ 40,000	\$ 41,000	\$ 1,000	2.50%
514100	UNIFORM ALLOWANCE	\$ 116,700	\$ 132,300	\$ 144,900	\$ 156,550	\$ 11,650	8.04%
514400	EDUCATIONAL INCENTIVE	\$ 752,718	\$ 879,954	\$ 936,883	\$ 1,004,674	\$ 67,791	7.24%
514500	LONGEVITY	\$ 95,500	\$ 91,900	\$ 97,200	\$ 97,800	\$ 600	0.62%
514700	HOLIDAY PAY	\$ 296,139	\$ 326,720	\$ 399,809	\$ 377,007	\$ (22,802)	-5.70%
519000	BONUS	\$ 215,000	\$ 12,500	\$ -	\$ -	\$ -	0.00%
519050	VACATION BUYBACK	\$ -	\$ 7,712	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUYBACK	\$ 168,227	\$ 1,747	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 112,855	\$ 120,498	\$ 182,948	\$ 147,606	\$ (35,342)	-19.32%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 8,655,354</b>	<b>\$ 9,162,736</b>	<b>\$ 9,291,858</b>	<b>\$ 9,730,325</b>	<b>\$ 438,467</b>	<b>4.72%</b>



## FY2026 Budget Request

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICALS	\$ 6,745	\$ 4,610	\$ 8,000	\$ 8,000	\$ -	0.00%
520100	CUSTODIAL SERVICES	\$ 32,490	\$ 43,320	\$ 45,000	\$ 48,000	\$ 3,000	6.67%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 66,388	\$ 63,838	\$ 45,000	\$ 50,000	\$ 5,000	11.11%
525020	REPAIR & MAINTENANCE - OFFICE	\$ 17,441	\$ 14,189	\$ 35,000	\$ 37,000	\$ 2,000	5.71%
525050	COMPUTER MAINTENANCE	\$ 90,382	\$ 58,411	\$ 45,000	\$ 50,000	\$ 5,000	11.11%
534200	COMMUNICATIONS	\$ 37,002	\$ 49,092	\$ 50,000	\$ 61,000	\$ 11,000	22.00%
534400	POSTAGE	\$ 512	\$ 888	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 19,308	\$ 17,525	\$ 30,000	\$ 32,000	\$ 2,000	6.67%
540020	MEDICAL SUPPLIES	\$ 4,261	\$ 1,465	\$ -	\$ 2,000	\$ 2,000	100.00%
540030	METROLEC / SWAT SUPPLIES	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
540080	DETECTIVE SUPPLY	\$ 1,991	\$ 4,691	\$ 3,500	\$ 3,500	\$ -	0.00%
540090	UNIFORM SUPPLIES	\$ 1,207	\$ 1,254	\$ 2,000	\$ 2,000	\$ -	0.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 86,267	\$ 67,325	\$ 45,000	\$ 48,000	\$ 3,000	6.67%
541100	VEHICLE FUEL	\$ 10	\$ 68	\$ -	\$ -	\$ -	0.00%
546040	MATRONS LOCKUP	\$ 140	\$ 200	\$ 12,000	\$ 12,000	\$ -	0.00%
549110	PRISONER MEALS	\$ 1,024	\$ 1,426	\$ 1,500	\$ 1,500	\$ -	0.00%
571030	TRAINING	\$ 11,601	\$ 18,598	\$ -	\$ -	\$ -	0.00%
571050	AMMO	\$ 46,204	\$ 31,727	\$ 40,000	\$ 42,000	\$ 2,000	5.00%
571060	K9 EXPENSES	\$ 1,326	\$ -	\$ -	\$ -	\$ -	0.00%
573000	DUES/MEMBERSHIPS	\$ 16,333	\$ 14,899	\$ 20,000	\$ 20,000	\$ -	0.00%
573200	ACADEMY TUITION	\$ 38,400	\$ 12,800	\$ -	\$ -	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 244	\$ 5,945	\$ 6,000	\$ 6,000	\$ -	0.00%
582400	EQUIPMENT	\$ 85,535	\$ 31,954	\$ 70,000	\$ 70,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 564,812</b>	<b>\$ 444,224</b>	<b>\$ 461,500</b>	<b>\$ 496,500</b>	<b>\$ 35,000</b>	<b>7.58%</b>
<b>TOTAL POLICE</b>		<b>\$ 9,220,166</b>	<b>\$ 9,606,959</b>	<b>\$ 9,753,358</b>	<b>\$ 10,226,825</b>	<b>\$ 473,467</b>	<b>4.85%</b>

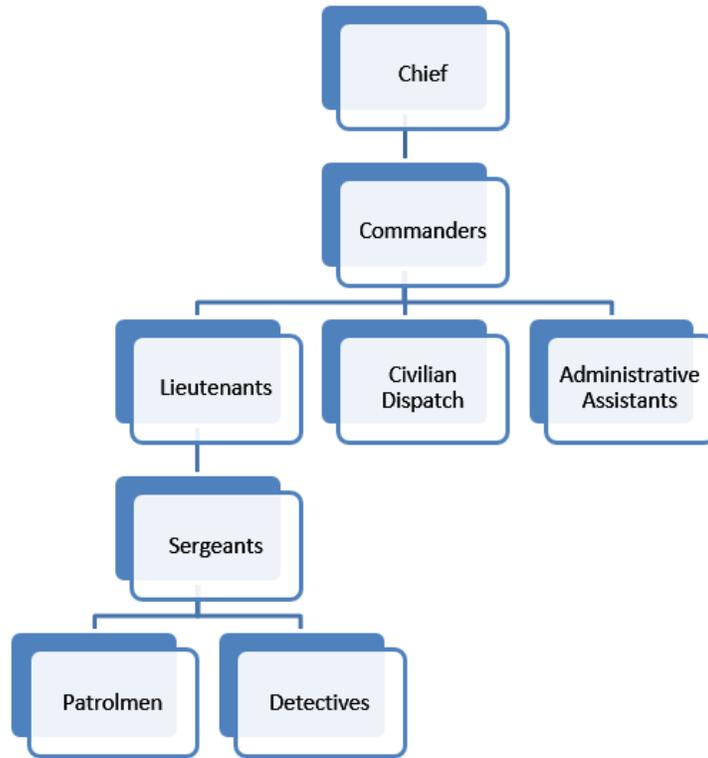
### POLICE

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 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	5.00	6.00	6.00	6.00
Sergeants	7.00	7.00	8.00	9.00	9.00
Detectives	9.00	9.00	7.00	6.00	9.00
Police officers	35.00	41.00	44.00	48.00	46.00
Executive Assistant	2.00	2.00	2.00	2.00	2.00
<b>Total Full-time Equivalents</b>	<b>62.00</b>	<b>67.00</b>	<b>70.00</b>	<b>74.00</b>	<b>75.00</b>



## FY2026 Budget Request

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## FY2026 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.

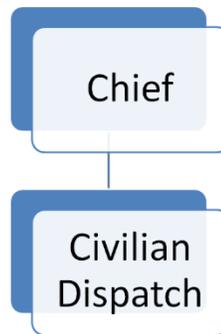
**Department Description:** Telephone answering point for 911 and business calls for the Randolph Police Department. Civilian Dispatchers maintain the police log, whereabouts of marked units and dispatch calls for service.

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARIES	\$ 142,396	\$ 100,574	\$ 283,463	\$ 292,157	\$ 8,694	3.07%
514100	UNIFORM ALLOWANCE	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 142,396</b>	<b>\$ 100,574</b>	<b>\$ 284,713</b>	<b>\$ 293,407</b>	<b>\$ 8,694</b>	<b>3.05%</b>
540050	DISPATCH SUPPLIES	\$ 302	\$ 978	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 302</b>	<b>\$ 978</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL CIVILIAN DISPATCH</b>		<b>\$ 142,698</b>	<b>\$ 101,552</b>	<b>\$ 285,713</b>	<b>\$ 294,407</b>	<b>\$ 8,694</b>	<b>3.04%</b>



## FY2026 Budget Request

<b>CIVILIAN DISPATCH</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 FTE</b>
Dispatchers	5.00	5.00	4.50	4.50	4.50
<b>Total Full-time Equivalent</b>	<b>5.00</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>





## FY2026 Budget Request

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### **Department: 220 Fire**

**Budget Description:** This budget request supports a Fire Department staffing level of 67 firefighters and one Administrative Assistant. This staffing level maintains the department's operational capacity consistent with the service levels provided since FY2022. The budget increase is primarily driven by contractual salary obligations, step increases, and rising operating expenses. Additionally, this level-function budget reflects the inclusion of eight new firefighter positions, whose salaries and health benefits will be funded through the federal Staffing for Adequate Fire and Emergency Response (SAFER) Grant. Four grant firefighters have already been integrated into active duty. We are hiring four additional grant firefighters and upon successful completion of the fire academy, these four firefighters will enhance shift staffing levels by a total of two personnel per shift.

**Department Description:** The Fire Department is dedicated to protecting life and property through comprehensive firefighting, fire prevention, and emergency medical services (EMS). In addition to its core responsibilities, the department plays a critical role in responding to natural disasters, including floods, blizzards, and severe weather events such as wind and lightning storms. It leads coordination efforts with utility companies to support timely power restoration and provides assistance with the relocation of displaced residents. The department also facilitates collaboration with external agencies, including FEMA, MEMA, the American Red Cross, and the Medical Reserve Corps (MRC), to ensure an effective emergency response. Furthermore, the Fire Department actively engages in a wide range of public safety and public health initiatives. These include conducting CPR training, participating in health fairs and safety symposiums, and promoting home and life safety awareness. In partnership with the Board of Health, the department also played a key role in the coordination and administration of COVID-19 vaccination efforts.



## FY2026 Budget Request

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 168,000	\$ 172,200	\$ 176,505	\$ 189,005	\$ 12,500	7.08%
511100	PROFESSIONAL SALARY	\$ 5,315,141	\$ 5,625,315	\$ 5,913,425	\$ 6,179,318	\$ 265,893	4.50%
511200	FULL TIME SALARY	\$ 76,198	\$ 77,723	\$ 82,449	\$ 82,449	\$ -	0.00%
512000	STIPEND	\$ 27,500	\$ 56,000	\$ 63,000	\$ 66,500	\$ 3,500	5.56%
512005	SAFETY STIPEND	\$ -	\$ 27,500	\$ -	\$ -	\$ -	0.00%
512205	HEALTH WELLNESS STIPEND	\$ 40,500	\$ 32,000	\$ 51,000	\$ 51,000	\$ -	0.00%
513000	OVERTIME	\$ 652,876	\$ 984,108	\$ 600,000	\$ 625,000	\$ 25,000	4.17%
514100	UNIFORM ALLOWANCE	\$ 80,750	\$ 81,700	\$ 99,450	\$ 104,350	\$ 4,900	4.93%
514300	AMBULANCE TRANSPORT	\$ 37,405	\$ 39,835	\$ 45,000	\$ 45,000	\$ -	0.00%
514500	LONGEVITY	\$ 67,275	\$ 75,625	\$ 77,350	\$ 81,450	\$ 4,100	5.30%
514600	EDUCATIONAL INCENTIVE	\$ 288,386	\$ 285,300	\$ 449,750	\$ 480,000	\$ 30,250	6.73%
514700	HOLIDAY PAY	\$ 236,673	\$ 273,361	\$ 309,008	\$ 319,654	\$ 10,646	3.45%
519000	BONUS	\$ 1,000	\$ 183,000	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ 149,855	\$ 128,963	\$ 170,000	\$ -	\$ (170,000)	-100.00%
519300	DEFERRED COMP	\$ -	\$ 1,495	\$ -	\$ 151,000	\$ 151,000	100.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 7,141,559</b>	<b>\$ 8,044,125</b>	<b>\$ 8,036,937</b>	<b>\$ 8,374,726</b>	<b>\$ 337,789</b>	<b>4.20%</b>
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 82,256	\$ 89,581	\$ 80,000	\$ 80,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 19,523	\$ 61,176	\$ 23,000	\$ 23,000	\$ -	0.00%
525050	COMPUTER MAINTENANCE	\$ 43,796	\$ 42,974	\$ 45,000	\$ 45,000	\$ -	0.00%
534400	POSTAGE	\$ 46	\$ 43	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,896	\$ 4,247	\$ 3,500	\$ 3,500	\$ -	0.00%
546030	FIRE PREVENTION	\$ 1,901	\$ 5,276	\$ 2,000	\$ 2,000	\$ -	0.00%
550040	BANK CHARGES & RECURRING COSTS	\$ -	\$ 369	\$ -	\$ -	\$ -	0.00%
571030	TRAINING	\$ 8,541	\$ 14,910	\$ 13,000	\$ 25,000	\$ 12,000	92.31%
582400	EQUIPMENT	\$ 77,201	\$ 109,453	\$ 95,000	\$ 95,000	\$ -	0.00%
582500	EMERGENCY MEDICAL EQUIPMENT	\$ 83,394	\$ 80,558	\$ 55,000	\$ 70,000	\$ 15,000	27.27%
<b>SUBTOTAL FIRE EXPENSES</b>		<b>\$ 319,554</b>	<b>\$ 408,587</b>	<b>\$ 316,500</b>	<b>\$ 343,500</b>	<b>\$ 27,000</b>	<b>8.53%</b>
<b>TOTAL FIRE</b>		<b>\$ 7,461,112</b>	<b>\$ 8,452,712</b>	<b>\$ 8,353,437</b>	<b>\$ 8,718,226</b>	<b>\$ 364,789</b>	<b>4.37%</b>

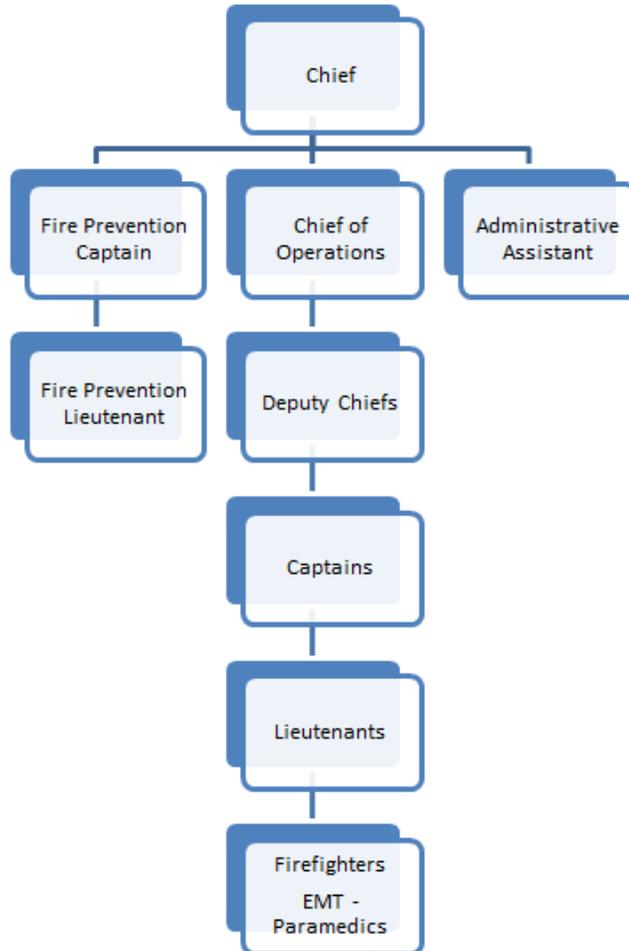
<b>FIRE</b>					
Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE
Fire Chief	1.00	1.00	1.00	1.00	1.00
Chief of Operations	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	4.00	4.00	4.00	4.00	4.00
Captains/EMT	5.00	5.00	5.00	5.00	5.00
Lieutenants	5.00	5.00	5.00	4.00	4.00
Firefighters/EMT	42.00	43.00	45.00	44.00	44.00
SAFER Firefighter*	-	-	-	8.00	8.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>59.00</b>	<b>60.00</b>	<b>62.00</b>	<b>68.00</b>	<b>68.00</b>

\*Positions funded through SAFER grant.



## FY2026 Budget Request

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## FY2026 Budget Request

### Department: 241 Building Inspector

**Budget Description:** The department has added a full-time (35-hour) Assistant Building Commissioner/Inspector position in response to increased departmental needs, a growing workload, and the department head's upcoming retirement plans. Due to budget cuts over the past decade, most town departments no longer have assistant positions, which creates significant gaps when retirements occur. We are taking a proactive, forward-thinking approach to ensure a smooth transition and continuity of operations.

**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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 102,864	\$ 100,733	\$ 99,428	\$ 99,427	\$ (1)	0.00%
511200	FULL TIME SALARY	\$ 74,366	\$ 62,064	\$ 65,348	\$ 171,534	\$ 106,186	162.49%
511400	PARTTIME SALARY	\$ 110,082	\$ 163,857	\$ 152,540	\$ 152,540	\$ -	0.00%
514500	LONGEVITY	\$ 3,302	\$ 3,595	\$ 2,388	\$ 1,738	\$ (650)	-27.22%
519000	BONUS	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%
519050	VACATION BUY BACK	\$ -	\$ 9,835	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ -	\$ 28,664	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 1,425	\$ -	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 293,039</b>	<b>\$ 368,748</b>	<b>\$ 319,704</b>	<b>\$ 425,239</b>	<b>\$ 105,535</b>	<b>33.01%</b>
520000	PURCHASE OF SERVICES	\$ 7,050	\$ 3,825	\$ 4,000	\$ 4,000	\$ -	0.00%
525000	REPAIR & MAINT - VEHICLES	\$ 1,110	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
534300	PRINTING	\$ 485	\$ 580	\$ 300	\$ 700	\$ 400	133.33%
534400	POSTAGE	\$ 33	\$ 3	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 509	\$ 1,175	\$ 1,750	\$ 1,750	\$ -	0.00%
542010	BOOKS & PERIODICALS	\$ -	\$ -	\$ 400	\$ 1,000	\$ 600	150.00%
570000	OTHER EXPENSES	\$ -	\$ 411	\$ -	\$ 500	\$ 500	100.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 500	\$ 200	\$ 2,000	\$ 2,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 9,687</b>	<b>\$ 6,193</b>	<b>\$ 10,150</b>	<b>\$ 11,650</b>	<b>\$ 1,500</b>	<b>14.78%</b>
<b>TOTAL BUILDING INSPECTOR</b>		<b>\$ 302,725</b>	<b>\$ 374,942</b>	<b>\$ 329,854</b>	<b>\$ 436,889</b>	<b>\$ 107,035</b>	<b>32.45%</b>

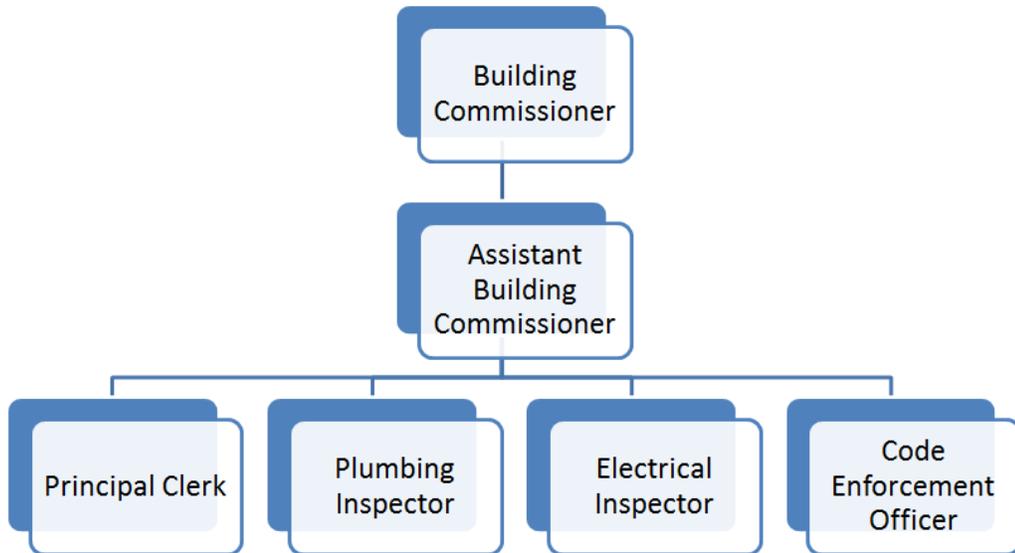
\*A portion of the Department Head salary is supported by the 391 South Street revolving fund.



## FY2026 Budget Request

<b>BUILDING INSPECTOR</b>						
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE
Building Commissioner	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Commissioner	-	-	-	-	-	1.00
Assistant Building Inspector	0.50	0.50	0.50	0.50	0.50	0.50
Plumbing Inspector	0.50	0.50	0.50	0.50	0.50	0.50
Electrical Inspector (2)	0.50	0.50	0.50	0.50	1.00	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	1.00
Total Full-time Equivalents	4.00	4.00	4.00	4.00	4.50	5.00

\*Code Enforcement Officer is now located and budgeted within the Health department.





## FY2026 Budget Request

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### Department: 244 Sealer Weights & Measures

**Budget Description:** This is a level function budget.

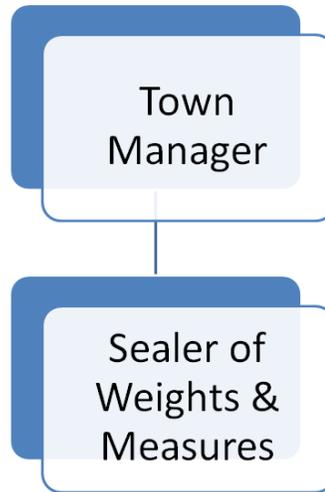
**Department Description:** Sealer of Weights and Measures enforces all laws, ordinances and regulations relating to the accuracy of weight and measuring devices used by local businesses, including taxi meters and gas station pumps. The department seals or condemns devices tested and performs such work 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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PARTTIME SALARY	\$ 15,000	\$ 15,836	\$ 15,837	\$ 15,837	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 15,000</b>	<b>\$ 15,836</b>	<b>\$ 15,837</b>	<b>\$ 15,837</b>	<b>\$ -</b>	<b>0.00%</b>
540010	OFFICE SUPPLIES	\$ 85	\$ 185	\$ 3,000	\$ 3,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 85</b>	<b>\$ 185</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL SEALER WEIGHTS &amp; MEASURES</b>		<b>\$ 15,085</b>	<b>\$ 16,021</b>	<b>\$ 18,837</b>	<b>\$ 18,837</b>	<b>\$ -</b>	<b>0.00%</b>



## FY2026 Budget Request

<b>SEALER WEIGHTS &amp; MEASURES</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 FTE</b>
Sealer Weights & Measures	0.50	0.50	0.50	0.50	0.50
<b>Total Full-time Equivalents</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>





## FY2026 Budget Request

### Department: 292 Animal Control

**Budget Description:** FY26 Animal Control budget request reflects a \$12,000 or 11.37% increase in funding required to maintain services related to the Kennel. As a result of this increase, 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.

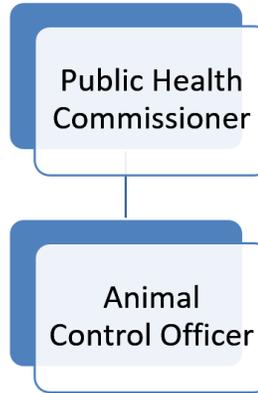
Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 76,183	\$ 62,090	\$ 72,064	\$ 72,064	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 1,400	\$ -	\$ -	\$ -	\$ -	0.00%
519050	VACATION BUY BACK	\$ -	\$ 858	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ -	\$ 3,432	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 79,083</b>	<b>\$ 66,381</b>	<b>\$ 72,064</b>	<b>\$ 72,064</b>	<b>\$ -</b>	<b>0.00%</b>
540010	OFFICE SUPPLIES	\$ 2,273	\$ 1,518	\$ -	\$ -	\$ -	0.00%
548800	KENNEL	\$ 17,289	\$ 14,467	\$ 33,500	\$ 45,500	\$ 12,000	35.82%
548840	LEASH LAW EXPENSE	\$ 1,908	\$ 1,658	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 600	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 21,470</b>	<b>\$ 18,244</b>	<b>\$ 33,500</b>	<b>\$ 45,500</b>	<b>\$ 12,000</b>	<b>35.82%</b>
<b>TOTAL ANIMAL CONTROL</b>		<b>\$ 100,553</b>	<b>\$ 84,624</b>	<b>\$ 105,564</b>	<b>\$ 117,564</b>	<b>\$ 12,000</b>	<b>11.37%</b>



## FY2026 Budget Request

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<b>ANIMAL CONTROL</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 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>





## FY2026 Budget Request

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### Department: 293 Animal Inspector

**Budget Description:** The Animal Inspector budget is set up to maintain a level service and there are no changes in FY26.

**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	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ -		\$ 9,000	\$ 9,000	\$ -	0.00%
512000	STIPEND	\$ -	\$ 9,000	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
548810	INCINERATION	\$ 4,498	\$ 4,359	\$ -	\$ -	\$ -	0.00%
548820	DEAD ANIMALS	\$ 2,961	\$ 2,698	\$ -	\$ -	\$ -	0.00%
548830	RABIES TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		\$ 7,459	\$ 7,056	\$ -	\$ -	\$ -	0.00%
<b>TOTAL ANIMAL INSPECTOR</b>		\$ 7,459	\$ 16,056	\$ 9,000	\$ 9,000	\$ -	0.00%



## FY2026 Budget Request

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**Department: Randolph Public Schools**

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

Object	Description	FY23 Actual	FY24 Appropriated	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
500000	RANDOLPH PUBLIC SCHOOLS	\$ 48,289,948	\$ 49,138,646	\$ 51,595,578	\$ 57,386,288	\$ 5,790,710	11.22%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 48,289,948</b>	<b>\$ 49,138,646</b>	<b>\$ 51,595,578</b>	<b>\$ 57,386,288</b>	<b>\$ 5,790,710</b>	<b>11.22%</b>
<b>TOTAL RANDOLPH PUBLIC SCHOOLS</b>		<b>\$ 48,289,948</b>	<b>\$ 49,138,646</b>	<b>\$ 51,595,578</b>	<b>\$ 57,386,288</b>	<b>\$ 5,790,710</b>	<b>11.22%</b>



## FY2026 Budget Request

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### Department: 300 Blue Hills, Norfolk County & Bristol Agricultural Schools

**Budget Description:** The Blue Hills operating assessment to the Town decreased by \$(98,738). The total assessment of \$4,654,444 is comprised of four assessments. First, the required contribution of \$3,044,794. Second, the Blue Hills annual operating assessment of \$898,757. Third, the capital assessment related to the renovation project of \$682,923. Lastly, the school to careers assessment of \$27,970. The number of Randolph students that attended in FY25 was 273. This budget also represents students that attend Norfolk Agricultural at a \$5,001 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 8 students based on applications. Bristol Agricultural school has one Randolph student attending and total tuition is \$29,134.51. This is comprised of a tuition assessment of \$23,154.85 and a debt assessment of \$5,979.66.

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

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
569100	BLUE HILLS REGIONAL EXPENSES	\$ 4,292,741	\$ 4,195,787	\$ 4,753,182	\$ 4,654,444	\$ (98,738)	-2.08%
569400	NORFOLK AGI SCHOOL ASSESSMENT	\$ 21,220	\$ 27,850	\$ 45,070	\$ 45,009	\$ (61)	-0.14%
569500	BRISTOL COUNTY AGRICULTURE	\$ -	\$ 25,827	\$ -	\$ 29,135	\$ 29,135	100.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 4,313,961</b>	<b>\$ 4,249,464</b>	<b>\$ 4,798,252</b>	<b>\$ 4,728,588</b>	<b>\$ (69,664)</b>	<b>-1.45%</b>
<b>TOTAL OTHER EDUCATIONAL</b>		<b>\$ 4,313,961</b>	<b>\$ 4,249,464</b>	<b>\$ 4,798,252</b>	<b>\$ 4,728,588</b>	<b>\$ (69,664)</b>	<b>-1.45%</b>



## FY2026 Budget Request

### Department: 400 DPW Highway

**Budget Description:** Salary increases reflect contractual agreements, scheduled step raises, and funding for 2 new entry level Grade L – Laborer positions. The utilities line funding was increased to account for heating oil for the mechanic shop. Funds were added to Safety Equipment to account for annual spend on personal protective equipment.

**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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 124,278	\$ 50,192	\$ 150,000	\$ 155,000	\$ 5,000	3.33%
511100	PROFESSIONAL SALARY	\$ 105,573	\$ 96,518	\$ 116,854	\$ 129,541	\$ 12,687	10.86%
511400	PART TIME SALARY	\$ 20,241	\$ 28,296	\$ 30,000	\$ 30,000	\$ -	0.00%
511700	LABORER SALARY	\$ 884,123	\$ 777,135	\$ 1,091,027	\$ 1,195,027	\$ 104,000	9.53%
512000	STIPEND	\$ -	\$ 5,000	\$ -	\$ -	\$ -	0.00%
513000	OVERTIME	\$ 85,526	\$ 112,471	\$ 35,000	\$ 35,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 19,800	\$ 18,759	\$ 22,425	\$ 22,500	\$ 75	0.33%
514500	LONGEVITY	\$ 9,425	\$ 6,150	\$ 7,275	\$ 6,950	\$ (325)	-4.47%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 7,083	\$ 7,650	\$ 11,050	\$ 11,700	\$ 650	5.88%
519050	VACATION BUY BACK	\$ 1,404	\$ 18,160	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ 4,679	\$ 10,452	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 7,913	\$ 4,372	\$ 8,151	\$ 8,500	\$ 349	4.28%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 1,270,043</b>	<b>\$ 1,135,155</b>	<b>\$ 1,471,782</b>	<b>\$ 1,594,218</b>	<b>\$ 122,436</b>	<b>8.32%</b>

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICALS	\$ 607	\$ 189	\$ 900	\$ 900	\$ -	0.00%
520000	PURCHASE OF SERVICES	\$ 3,160	\$ -	\$ -	\$ -	\$ -	0.00%
520225	POLICE DETAILS	\$ 9,370	\$ 8,311	\$ 5,000	\$ 5,000	\$ -	0.00%
521300	UTILITIES- HEAT/ ELECTRICITY	\$ 1,422	\$ 1,983	\$ 500	\$ 2,500	\$ 2,000	400.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 58,186	\$ 55,286	\$ 58,000	\$ 58,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BLDGS	\$ 2,376	\$ 14,492	\$ 5,000	\$ 5,000	\$ -	0.00%
526010	STORM WATER MAINTENANCE	\$ -	\$ 34,740	\$ 85,000	\$ 85,000	\$ -	0.00%
526040	PARK TREE MAINTENANCE	\$ 37,574	\$ 49,657	\$ 40,000	\$ 40,000	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ -	\$ 42,016	\$ -	\$ -	\$ -	0.00%
534400	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
534100	TELEPHONE	\$ 6,928	\$ 8,079	\$ 8,500	\$ 8,500	\$ -	0.00%
534650	SAFETY EQUIPMENT	\$ 3,518	\$ 4,893	\$ -	\$ 2,500	\$ 2,500	100.00%
540010	OFFICE SUPPLIES	\$ 3,135	\$ 5,116	\$ 5,000	\$ 5,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ 33	\$ -	\$ -	\$ -	\$ -	0.00%
543100	SIGNS AND SIGNALS	\$ 19,887	\$ 39,716	\$ 30,000	\$ 30,000	\$ -	0.00%
543110	ROAD MATERIALS	\$ 30,915	\$ 79,176	\$ 55,000	\$ 55,000	\$ -	0.00%
543140	STREET LINING AND STRIPING	\$ 2,536	\$ 1,691	\$ 30,000	\$ 30,000	\$ -	0.00%
570000	OTHER EXPENSE	\$ 14,535	\$ 33,567	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 10,300	\$ -	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 204,483</b>	<b>\$ 378,912</b>	<b>\$ 337,900</b>	<b>\$ 342,400</b>	<b>\$ 4,500</b>	<b>1.33%</b>
<b>TOTAL HIGHWAY</b>		<b>\$ 1,474,527</b>	<b>\$ 1,514,067</b>	<b>\$ 1,809,682</b>	<b>\$ 1,936,618</b>	<b>\$ 126,936</b>	<b>7.01%</b>

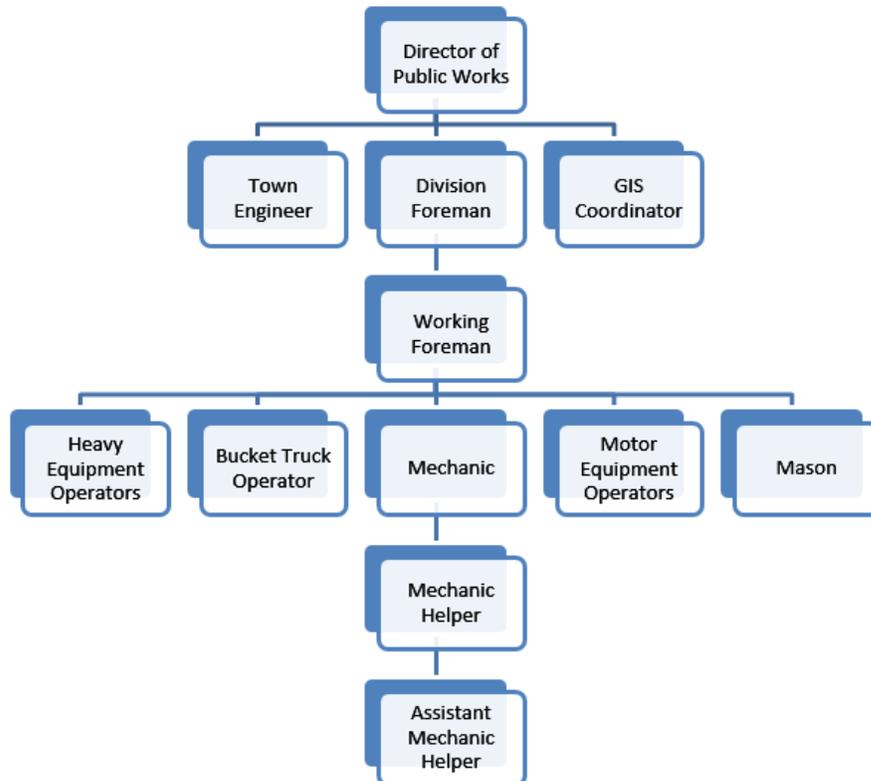


## FY2026 Budget Request

### HIGHWAY

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 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	1.00
Laborers	11.00	13.00	13.00	13.00	15.00
<b>Total Full-time Equivalent</b>	<b>13.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>18.00</b>

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





## FY2026 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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
513000	OVERTIME	\$ 121,288	\$ 88,569	\$ 100,000	\$ 100,000	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 121,288</b>	<b>\$ 88,569</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>0.00%</b>
529000	SNOW AND ICE	\$ 282,624	\$ 352,938	\$ 150,000	\$ 150,000	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 282,624</b>	<b>\$ 352,938</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL SNOW &amp; ICE</b>		<b>\$ 403,912</b>	<b>\$ 441,507</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>0.00%</b>



## FY2026 Budget Request

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**Department: 424 Street Lights**

**Budget Description:** The budget reflects a level funded budget. In reviewing past fiscal years and our current requirements this should appropriately cover our needs for FY 26.

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

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
521101	STREET LIGHTS	\$ 213,829	\$ 177,188	\$ 322,205	\$ 323,000	\$ 795	0.25%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 213,829</b>	<b>\$ 177,188</b>	<b>\$ 322,205</b>	<b>\$ 323,000</b>	<b>\$ 795</b>	<b>0.25%</b>
<b>TOTAL STREET LIGHTS</b>		<b>\$ 213,829</b>	<b>\$ 177,188</b>	<b>\$ 322,205</b>	<b>\$ 323,000</b>	<b>\$ 795</b>	<b>0.25%</b>



## FY2026 Budget Request

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### Department: 433 Refuse Collection

**Budget Description:** A contract with Capitol Waste Services was renewed with two one-year extensions starting in FY25 and concluding in FY26. *Solid Waste Management Regulations, 310 CMR 19.000* mandated that waste be reduced and as a result the past practice of unlimited waste disposal at curbside ended on October 1, 2025.

As result of the new contract, there was an increase in the curbside service fee. It rose from \$173,088.00 per month to \$215,800.00, an increase of \$42, 712 per month or 24.68%. FY26 is expected to increase from \$215,800 to \$235,823.50. This is \$20,023.50 per month or a 9.28% increase just for the transportation of trash, recycle and yard waste from each home to the transfer facility.

Based on tonnage estimates and contractual obligations, the FY26 curbside trash, recycle and yard waste program is expected to cost at least \$4,194, 006.00. As a result of this data evaluation, the FY26 total solid waste budget is recommended to be *Four Million Three Hundred Thousand Dollars, (\$4,300,000.00)*, which is an increase of \$650,000 or a 17.81% increase to manage all municipal solid waste, including the mandated waste ban materials.

**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	FY23 Actual	FY24 Actual	FY25 Appropriations	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
538600	REFUSE COLLECTION	\$ 3,389,735	\$ 3,521,240	\$ 3,650,000	\$ 4,300,000	\$ 650,000	17.81%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 3,389,735</b>	<b>\$ 3,521,240</b>	<b>\$ 3,650,000</b>	<b>\$ 4,300,000</b>	<b>\$ 650,000</b>	<b>17.81%</b>
<b>TOTAL REFUSE COLLECTION</b>		<b>\$ 3,389,735</b>	<b>\$ 3,521,240</b>	<b>\$ 3,650,000</b>	<b>\$ 4,300,000</b>	<b>\$ 650,000</b>	<b>17.81%</b>



## FY2026 Budget Request

### Department: 510 Health

**Budget Description:** FY2026 Health budget request reflects a \$82,007 increase in salaries due to the contractual obligations of existing staff and transferring the Code Enforcement Officer position into the Health budget. It is also important to know that Randolph Public Health is in year two of a multiyear grant to enhance the department's ability to perform disease prevention efforts related to a variety of communicable & contagious diseases or any other emerging disease threat and it is not reflected in this FY26 Health budget. The grant is titled *Public Health Excellence* and 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. In summary, the department will require an \$82,932 dollar increase of 22.30% from FY25 to support Code Enforcement and to maintain level services in FY26.

**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.

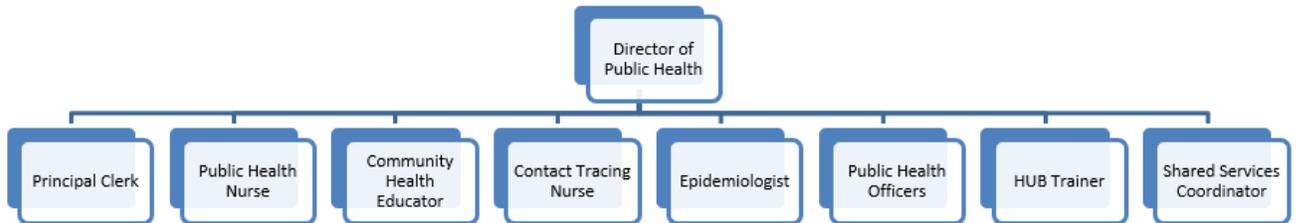
Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 127,723	\$ 134,613	\$ 130,000	\$ 135,000	\$ 5,000	3.85%
511100	PROFESSIONAL SALARY	\$ 138,662	\$ 145,690	\$ 145,690	\$ 218,535	\$ 72,845	50.00%
511200	FULL TIME SALARY	\$ 67,121	\$ 69,479	\$ 68,464	\$ 72,626	\$ 4,162	6.08%
511400	PART TIME SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
512000	STIPEND	\$ 1,049	\$ 1,469	\$ -	\$ -	\$ -	0.00%
513000	OVERTIME	\$ 393	\$ -	\$ 900	\$ 900	\$ -	0.00%
514500	LONGEVITY	\$ 2,100	\$ 2,200	\$ 2,300	\$ 2,300	\$ -	0.00%
519000	BONUS	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%
519050	VACATION BUY BACK	\$ -	\$ 3,602	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ -	\$ 2,938	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 1,286	\$ 1,317	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 339,335</b>	<b>\$ 361,308</b>	<b>\$ 347,354</b>	<b>\$ 429,361</b>	<b>\$ 82,007</b>	<b>23.61%</b>
530000	PROFESSIONAL SERVICES	\$ 16,563	\$ 17,163	\$ 18,000	\$ 18,000	\$ -	0.00%
534400	POSTAGE	\$ 257	\$ 303	\$ 575	\$ 1,500	\$ 925	160.87%
540010	OFFICE SUPPLIES	\$ 1,442	\$ 1,304	\$ 1,500	\$ 1,500	\$ -	0.00%
570000	OTHER EXPENSES	\$ 196,306	\$ 3,748	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 268	\$ 800	\$ 800	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 542	\$ 580	\$ 600	\$ 600	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 215,110</b>	<b>\$ 23,366</b>	<b>\$ 24,475</b>	<b>\$ 25,400</b>	<b>\$ 925</b>	<b>3.78%</b>
<b>TOTAL HEALTH OFFICE</b>		<b>\$ 554,445</b>	<b>\$ 384,674</b>	<b>\$ 371,829</b>	<b>\$ 454,761</b>	<b>\$ 82,932</b>	<b>22.30%</b>



## FY2026 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





## FY2026 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.

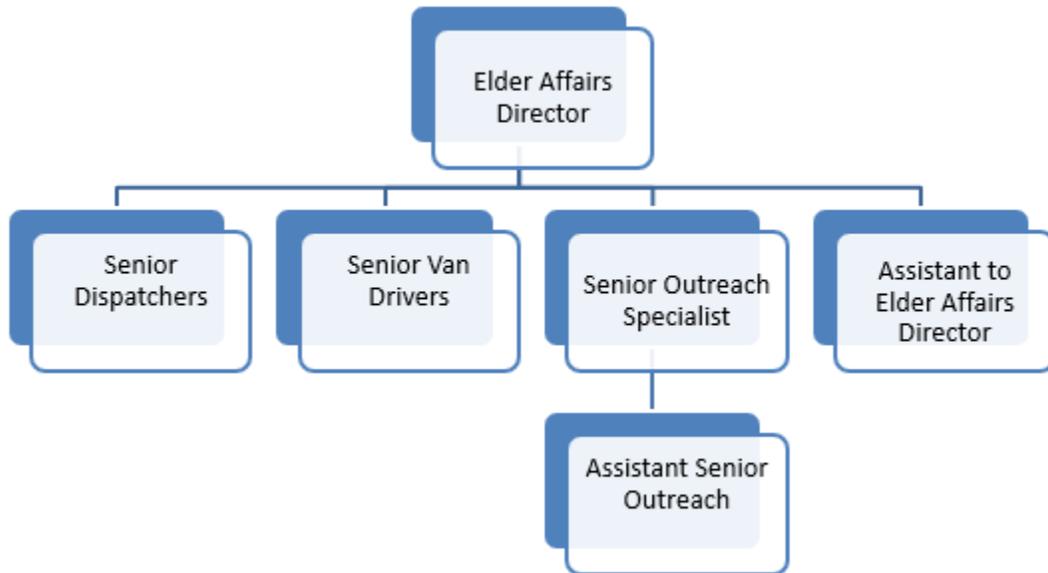
Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 13,604	\$ 14,289	\$ 14,646	\$ 15,453	\$ 807	5.51%
511200	FULL TIME SALARY	\$ 70,307	\$ 74,947	\$ 77,944	\$ 77,944	\$ -	0.00%
511400	PART TIME SALARY	\$ 46,699	\$ 35,616	\$ 32,520	\$ 33,767	\$ 1,247	3.83%
514500	LONGEVITY	\$ -	\$ 575	\$ 650	\$ 725	\$ 75	11.54%
519050	VACATION BUY BACK	\$ -	\$ 1,153	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 130,610</b>	<b>\$ 126,579</b>	<b>\$ 125,760</b>	<b>\$ 127,889</b>	<b>\$ 2,129</b>	<b>1.69%</b>
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 1,341	\$ 2,550	\$ 3,000	\$ 3,090	\$ 90	3.00%
527000	PROGRAMS	\$ 4,392	\$ 4,248	\$ 4,100	\$ 4,223	\$ 123	3.00%
534400	POSTAGE	\$ 194	\$ 197	\$ 260	\$ 268	\$ 8	3.08%
540010	OFFICE SUPPLIES	\$ 1,862	\$ 984	\$ 860	\$ 886	\$ 26	3.02%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 7,789</b>	<b>\$ 7,980</b>	<b>\$ 8,220</b>	<b>\$ 8,467</b>	<b>\$ 247</b>	<b>3.00%</b>
<b>TOTAL ELDERLY SERVICES</b>		<b>\$ 138,399</b>	<b>\$ 134,559</b>	<b>\$ 133,980</b>	<b>\$ 136,356</b>	<b>\$ 2,376</b>	<b>1.77%</b>



## FY2026 Budget Request

<b>ELDER AFFAIRS</b>					
Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE
Director of Community Programs	0.50	0.50	-	-	-
Adult/Senior Program & Service Director	1.00	1.00	1.00	-	-
Elder Affairs Director	-	-	-	1.00	1.00
Assitant to Elder Affairs Director*	-	-	-	-	0.50
Adult/Senior Program Coordinator	-	-	-	-	-
Senior Outreach Clinician	0.50	0.50	0.50	-	-
Senior Outreach Specialist*	-	-	-	1.00	1.00
Assistant Senior Outreach	0.50	0.50	0.50	0.50	0.50
Senior Van Driver*	0.50	0.50	1.50	0.50	1.50
Senior Dispatcher*	-	-	1.50	1.50	1.50
Total Full-time Equivalent	3.00	3.00	5.00	4.50	6.00

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





## FY2026 Budget Request

### 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. This budget reflects a level function.

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.

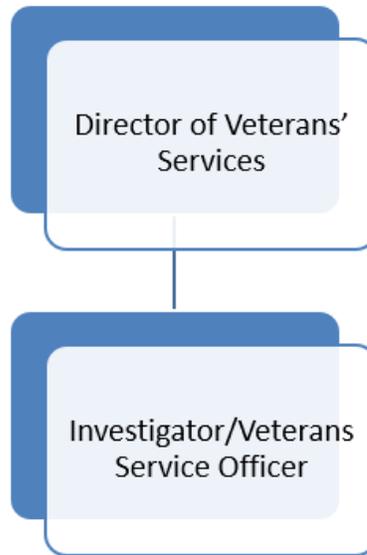
Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 71,072	\$ 48,384	\$ 72,845	\$ 74,143	\$ 1,298	1.78%
511400	PART TIME SALARIES	\$ 22,498	\$ 14,038	\$ 22,835	\$ 18,845	\$ (3,990)	-17.47%
514500	LONGEVITY	\$ -	\$ -	\$ 286	\$ -	\$ (286)	-100.00%
519050	VACATION BUY BACK	\$ -	\$ 389	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUY BACK	\$ -	\$ 271	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 93,570</b>	<b>\$ 63,083</b>	<b>\$ 95,966</b>	<b>\$ 92,988</b>	<b>\$ (2,978)</b>	<b>-3.10%</b>
526050	CARE OF GRAVES	\$ 1,579	\$ 1,646	\$ 2,500	\$ 2,500	\$ -	0.00%
527000	PROGRAMS	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
534400	POSTAGE	\$ 306	\$ 233	\$ 750	\$ 750	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 938	\$ 340	\$ 1,000	\$ 1,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
578000	VETERANS BENEFITS	\$ 159,458	\$ 154,228	\$ 248,500	\$ 248,500	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 162,281</b>	<b>\$ 157,197</b>	<b>\$ 255,000</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL VETERANS' BENEFITS</b>		<b>\$ 255,851</b>	<b>\$ 220,279</b>	<b>\$ 350,966</b>	<b>\$ 347,988</b>	<b>\$ (2,978)</b>	<b>-0.85%</b>



## FY2026 Budget Request

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<b>VETERANS</b>					
<b>Position</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>	<b>FY2024 FTE</b>	<b>FY2025 FTE</b>	<b>FY2026 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 Equivalent</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>





## FY2026 Budget Request

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**Department: 550 Disabilities Commission**

**Budget Description:** This budget is level funded.

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

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ 95	\$ 165	\$ 400	\$ 400	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 95</b>	<b>\$ 165</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL DISABILITIES COMMISSION</b>		<b>\$ 95</b>	<b>\$ 165</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>



## FY2026 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.

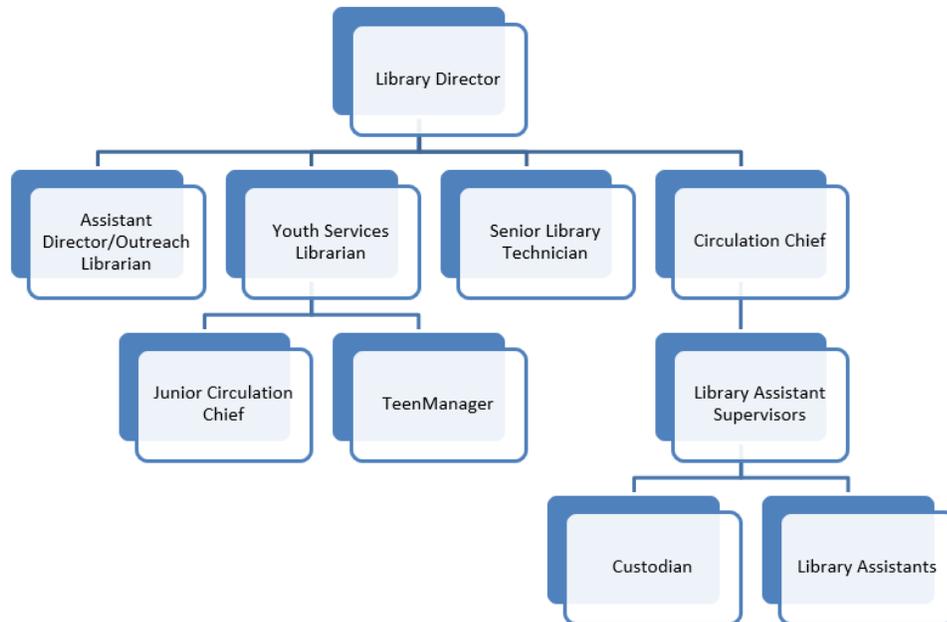
**Department Description:** The Turner Free Library operates 60 hours per week (6 days/week) with 12.5 FTE staff. The operation of the building includes staffing two circulation desks, providing programming for all ages, ordering and maintaining a robust paper and digital collection, and collaborating 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	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 43,624	\$ 42,866	\$ 43,938	\$ 46,359	\$ 2,421	5.51%
511100	PROFESSIONAL SALARY	\$ 255,240	\$ 209,955	\$ 282,733	\$ 297,567	\$ 14,834	5.25%
511200	FULL TIME SALARY	\$ 205,159	\$ 208,159	\$ 209,499	\$ 208,477	\$ (1,022)	-0.49%
511400	PART TIME SALARY	\$ 374,861	\$ 378,607	\$ 376,303	\$ 384,599	\$ 8,296	2.20%
512200	SEIU STIPEND	\$ 8,000	\$ 9,000	\$ 6,000	\$ 6,000	\$ -	0.00%
513000	OVERTIME	\$ 2,345	\$ 1,882	\$ 1,000	\$ 1,000	\$ -	0.00%
514500	LONGEVITY	\$ 6,708	\$ 11,563	\$ 12,471	\$ 9,900	\$ (2,571)	-20.62%
519000	BONUS	\$ 10,732	\$ -	\$ -	\$ -	\$ -	0.00%
519050	VACATION BUY BACK	\$ -	\$ 1,384	\$ -	\$ -	\$ -	0.00%
519100	SICK LEAVE BUYBACK	\$ 3,517	\$ 3,067	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 365	\$ 873	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 910,551</b>	<b>\$ 867,355</b>	<b>\$ 931,944</b>	<b>\$ 953,902</b>	<b>\$ 21,958</b>	<b>2.36%</b>
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 25,067	\$ 73,032	\$ 15,100	\$ 15,100	\$ -	0.00%
527000	PROGRAMS	\$ 5,847	\$ 11,904	\$ 13,683	\$ 13,683	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 8,467	\$ 13,789	\$ 6,274	\$ 6,274	\$ -	0.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 5,609	\$ 13,169	\$ 3,008	\$ 3,008	\$ -	0.00%
542010	BOOKS & PERIODICALS	\$ 140,310	\$ 149,533	\$ 150,337	\$ 152,150	\$ 1,813	1.21%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
573100	OLD COLONY LIBRARY NETWORK	\$ 31,314	\$ 31,879	\$ 35,594	\$ 33,570	\$ (2,024)	-5.69%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 216,615</b>	<b>\$ 293,307</b>	<b>\$ 224,496</b>	<b>\$ 224,285</b>	<b>\$ (211)</b>	<b>-0.09%</b>
<b>TOTAL PUBLIC LIBRARY</b>		<b>\$ 1,127,165</b>	<b>\$ 1,160,661</b>	<b>\$ 1,156,440</b>	<b>\$ 1,178,187</b>	<b>\$ 21,747</b>	<b>1.88%</b>



## FY2026 Budget Request

<b>LIBRARY</b>					
Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE
Director of Library, Rec & CP	1.00	1.00	-	-	-
Library Director	1.00	1.00	1.00	1.00	1.00
Manager	-	-	-	1.00	1.00
Teen Manager	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	1.00
Asst. Library Director/Adult Svcs	-	-	-	-	-
Access Services Specialist	1.00	1.00	1.00	1.00	1.00
Junior Cataloger	1.00	-	-	-	-
Circulation Chief	1.00	1.00	1.00	1.00	1.00
Junior Circulation Chief	-	0.50	0.50	0.50	0.50
Library Assistant Supervisor (2)	1.50	1.00	1.00	1.00	1.00
Library Assistant (8)	3.50	4.00	8.00	4.00	4.00
Custodian	1.00	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>14.00</b>	<b>13.50</b>	<b>16.50</b>	<b>12.50</b>	<b>12.50</b>
*Director of Library, Rec & CP reflected in Community Programs for FTE count for years FY24 and forward.					





## FY2026 Budget Request

### Department: 640 Community Programs

**Budget Description:** The proposed budget maintains a **level function** approach, incorporating only contractual obligations. The full-time social worker is funded through a state earmark and the part-time social worker position will continue to be funded through the American Rescue Plan Act (ARPA), allowing the Town to meet critical social service needs without impacting the general fund. Additionally, the budget accounts for modest increases in operational costs at the Randolph Intergenerational Community Center (RICC), ensuring the continued delivery of essential programs and services to the 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	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 83,203	\$ 85,732	\$ 87,876	\$ 92,719	\$ 4,843	5.51%
511200	FULL TIME SALARY	\$ 196,586	\$ 195,474	\$ 254,846	\$ 262,911	\$ 8,065	3.16%
511210	F/T RINK SALARY	\$ 62,075	\$ 63,046	\$ 63,626	\$ 63,626	\$ -	0.00%
511220	F/T POOL SALARY	\$ 58,014	\$ 58,627	\$ 59,463	\$ 59,463	\$ -	0.00%
511410	P/T SUMMER PROGRAM SALARY	\$ 111,417	\$ 97,011	\$ 142,800	\$ 142,800	\$ -	0.00%
511430	P/T POOL SALARY	\$ 78,804	\$ 79,615	\$ 60,522	\$ 60,522	\$ -	0.00%
511450	P/T RINK SALARY	\$ 31,574	\$ 37,221	\$ 40,128	\$ 40,128	\$ -	0.00%
511470	P/T RICC SALARY	\$ 125,507	\$ 148,217	\$ 123,676	\$ 115,691	\$ (7,985)	-6.46%
514500	LONGEVITY	\$ 1,500	\$ 1,150	\$ 1,800	\$ 2,025	\$ 225	12.50%
519000	BONUS	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%
519050	VACATION BUY BACK	\$ 5,213	\$ 5,845	\$ -	\$ 5,921	\$ 5,921	100.00%
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 754,893</b>	<b>\$ 771,939</b>	<b>\$ 834,737</b>	<b>\$ 845,806</b>	<b>\$ 11,069</b>	<b>1.33%</b>
521305	UTILITIES - RICC	\$ 25,345	\$ 27,185	\$ 24,800	\$ 24,800	\$ -	0.00%
521310	UTILITIES - RINK	\$ 1,920	\$ 1,600	\$ 8,119	\$ 2,300	\$ (5,819)	-71.67%
521315	UTILITIES - POOL	\$ -	\$ -	\$ 899	\$ 899	\$ -	0.00%
525005	REPAIR & MAINTENANCE - RICC	\$ 47,355	\$ 54,954	\$ 32,521	\$ 33,496	\$ 975	3.00%
525012	REPAIR & MAINTENANCE - RINK	\$ 25,445	\$ 32,598	\$ 23,001	\$ 23,691	\$ 690	3.00%
525014	REPAIR & MAINTENANCE - POOL	\$ 16,432	\$ 14,718	\$ 15,364	\$ 15,825	\$ 461	3.00%
534400	POSTAGE	\$ 241	\$ 225	\$ 250	\$ 500	\$ 250	100.00%
540000	SUPPLIES	\$ 14,982	\$ 12,609	\$ 14,250	\$ 14,678	\$ 428	3.00%
540010	OFFICE SUPPLIES	\$ (8,951)	\$ 6,916	\$ 6,800	\$ 12,600	\$ 5,800	85.29%
541040	EVENT EXPENSES	\$ 47,402	\$ 41,298	\$ 46,485	\$ 47,880	\$ 1,395	3.00%
541050	PROGRAM EXPENSES	\$ 43,073	\$ -	\$ 38,000	\$ 39,140	\$ 1,140	3.00%
550040	BANK CHARGES & RECURRING COSTS	\$ 2,373	\$ -	\$ 5,600	\$ 5,600	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 215,617</b>	<b>\$ 192,103</b>	<b>\$ 216,089</b>	<b>\$ 221,409</b>	<b>\$ 5,320</b>	<b>2.46%</b>
<b>TOTAL COMMUNITY PROGRAMS</b>		<b>\$ 970,510</b>	<b>\$ 964,042</b>	<b>\$ 1,050,826</b>	<b>\$ 1,067,215</b>	<b>\$ 16,389</b>	<b>1.56%</b>

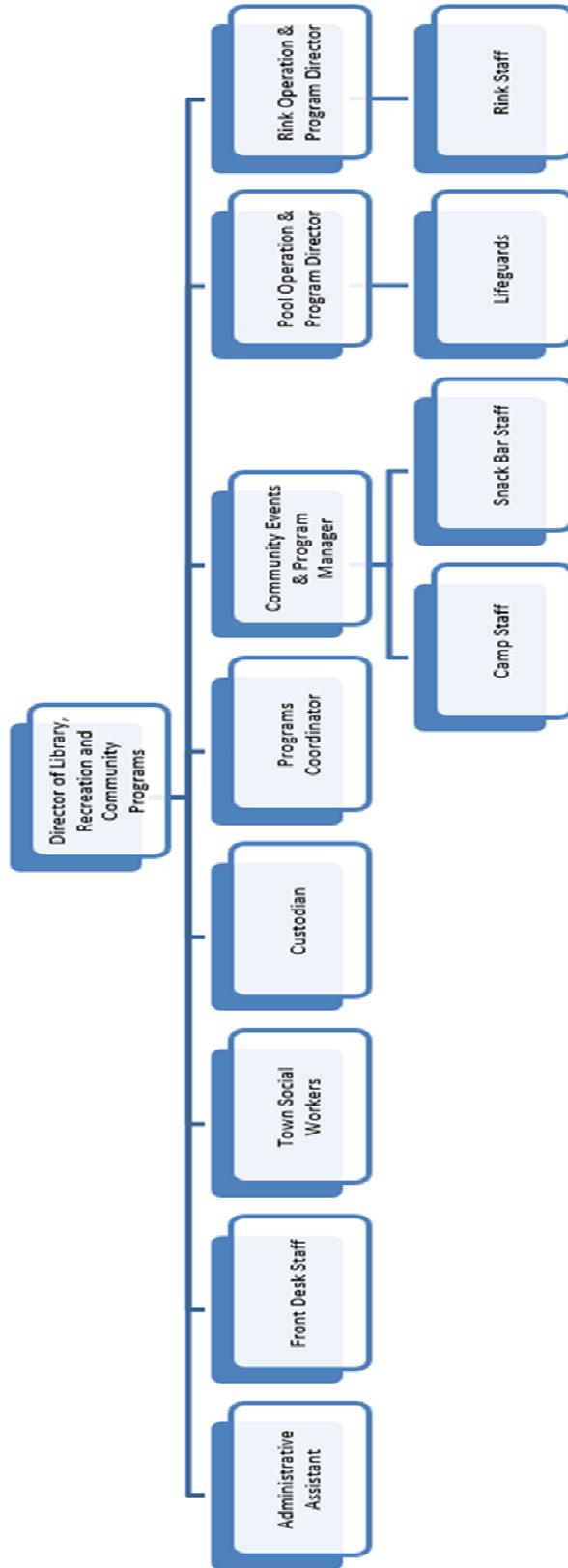


## FY2026 Budget Request

<b>COMMUNITY PROGRAMS</b>					
Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE
Director of Community Programs	-	-	1.00	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	-	-	-	-	-
Community Events & Program Manager	1.00	1.00	1.00	1.00	1.00
Programs Coordinator	1.00	1.00	1.50	1.50	1.50
Assistant Programs Coordinator	1.00	0.50	-	-	-
Night & Weekend Coordinator	1.00	-	-	-	-
Social Worker*	-	-	1.50	1.50	1.50
RICC Member Experience Specialists	-	-	-	-	-
Front Desk Staff	2.00	2.00	2.00	2.00	2.00
Front Desk Manager - Evening	-	-	-	0.50	0.50
Principal Clerk	1.00	1.00	-	-	-
Administrative Assistant	-	-	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00	1.00
RICC Cafe Staff	-	-	-	-	-
Rink Staff	3.00	2.50	2.00	2.50	2.50
Head Lifeguard	0.50	-	-	-	1.00
Assistant Head Lifeguard	0.50	-	-	0.50	-
Pool Lifeguards	1.50	2.50	2.50	2.00	2.00
Summer Program Staff	16.50	16.50	16.50	16.50	16.50
Powers Farm Staff	1.00	-	-	-	-
Snack Bar Staff	2.50	-	0.50	0.50	0.50
Total Full-time Equivalents	35.50	30.00	32.50	33.50	34.00
*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.					



# FY2026 Budget Request





## FY2026 Budget Request

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**Department: 650 Stetson Hall**

**Budget Description:** Stetson Hall regular maintenance and ongoing operations are included in the annual operating 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 actively pursuing license agreements for use of first floor office spaces that will generate revenue to support the property.

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriated	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
525015	STETSON HALL MAINTENANCE	\$ 28,531	\$ 37,740	\$ 65,000	\$ 75,000	\$ 10,000	15.38%
540010	OFFICE SUPPLIES	\$ -	\$ 21	\$ -		\$ -	0.00%
570000	OTHER EXPENSE	\$ 416	\$ -	\$ -		\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 28,946</b>	<b>\$ 37,762</b>	<b>\$ 65,000</b>	<b>\$ 75,000</b>	<b>\$ 10,000</b>	<b>15.38%</b>
<hr/>							
<b>TOTAL STETSON HALL</b>		<b>\$ 28,946</b>	<b>\$ 37,762</b>	<b>\$ 65,000</b>	<b>\$ 75,000</b>	<b>\$ 10,000</b>	<b>15.38%</b>



## FY2026 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	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ 50	\$ 364	\$ 450	\$ 450	-	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 50</b>	<b>\$ 364</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL HISTORIC COMMISSION</b>		<b>\$ 50</b>	<b>\$ 364</b>	<b>\$ 450</b>	<b>\$ 450</b>	<b>-</b>	<b>0.00%</b>



## FY2026 Budget Request

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**Department: 710 Debt**

**Budget Description:** In FY25, the Town issued \$39,019,810 in short term debt. The largest portion of this issue, \$25,318,084, is related to the new elementary school. The remaining amounts are various capital projects in a multitude of phases. This caused the increase in short term interest line item. The Town plans on permanently financing a majority of these projects in the fall of 2025.

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

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
530800	DEBT SERVICE FEES	\$ 5,325	\$ 11,550	\$ 45,000	\$ 45,000	\$ -	0.00%
591000	DEBT PRINCIPAL PAYMENT	\$ 2,328,000	\$ 2,799,103	\$ 2,740,388	\$ 2,627,678	\$ (112,710)	-4.11%
591500	BAN PRINCIPAL PAYDOWN	\$ 442,700	\$ -	\$ -	\$ 95,000	\$ 95,000	100.00%
592000	INTEREST - LONG TERM DEBT	\$ 1,094,770	\$ 1,450,666	\$ 1,182,494	\$ 1,059,365	\$ (123,129)	-10.41%
593000	INTEREST - SHORT TERM DEBT	\$ 114,594	\$ 379,706	\$ 114,500	\$ 685,851	\$ 571,351	499.00%
593800	INTEREST ON ATB	\$ 2,066	\$ -	\$ -	\$ -	\$ -	0.00%
595400	DEBT SERVICE LEASE PAYMENT	\$ 333,627	\$ 196,406	\$ 358,169	\$ 225,000	\$ (133,169)	-37.18%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 4,321,081</b>	<b>\$ 4,837,430</b>	<b>\$ 4,440,551</b>	<b>\$ 4,737,894</b>	<b>\$ 297,343</b>	<b>6.70%</b>
<b>TOTAL DEBT</b>		<b>\$ 4,321,081</b>	<b>\$ 4,837,430</b>	<b>\$ 4,440,551</b>	<b>\$ 4,737,894</b>	<b>\$ 297,343</b>	<b>6.70%</b>



## FY2026 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 Police, Fire and SEIU contracts will be expiring. I expect that this may need to be revisited during the year depending on retirements and changes to union contracts.

**Department Description:** This section of the budget reserves an amount related to contracts that may be settled mid-year, retirement buyouts and/or other personnel contractual matters that have been negotiated.

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
519900	CONTRACTUAL OBLIGATION	\$ -	\$ -	\$ 245,000	\$ 245,000	\$ 245,000	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>0.00%</b>
<b>TOTAL CONTRACTUAL RAISES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>0.00%</b>



## FY2026 Budget Request

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### Department: 905 Utilities

**Budget Description:** This is the sixth 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 FY25 and expected usage for the upcoming year. We anticipate that we can make a small reduction based on our current needs.

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

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
01905001	UTILITIES - OPERATIONS	\$ 201,784	\$ 167,762	\$ 310,210	\$ 285,000	\$ (25,210)	-8.13%
01905002	UTILITIES - FIRE	\$ 46,796	\$ 46,476	\$ 76,026	\$ 65,000	\$ (11,026)	-14.50%
01905003	UTILITIES - HIGHWAY	\$ 16,626	\$ 15,740	\$ 40,509	\$ 32,000	\$ (8,509)	-21.01%
01905004	UTILITIES - LIBRARY	\$ 46,321	\$ 39,268	\$ 81,915	\$ 75,000	\$ (6,915)	-8.44%
01905005	UTILITIES - RICC	\$ 83,107	\$ 84,403	\$ 118,355	\$ 96,596	\$ (21,759)	-18.38%
01905006	UTILITIES - RINK	\$ 157,251	\$ 154,831	\$ 218,871	\$ 200,000	\$ (18,871)	-8.62%
01905007	UTILITIES - POOL	\$ 48,817	\$ 48,382	\$ 65,000	\$ 60,000	\$ (5,000)	-7.69%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 600,702</b>	<b>\$ 556,863</b>	<b>\$ 910,886</b>	<b>\$ 813,596</b>	<b>\$ (97,290)</b>	<b>-10.68%</b>
<b>TOTAL UTILITIES</b>		<b>\$ 600,702</b>	<b>\$ 556,863</b>	<b>\$ 910,886</b>	<b>\$ 813,596</b>	<b>\$ (97,290)</b>	<b>-10.68%</b>



## FY2026 Budget Request

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### Department: 910 Vehicle Fuel

**Budget Description:** This is the sixth consecutive year that this budget has been reported centrally. These costs were previously carried in individual department budgets. There is a projected increase in our fuel costs for FY 26. The proposed increase listed below should cover us in FY26. 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	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
01910002	VEHICLE FUEL - FIRE	\$ 65,470	\$ 52,014	\$ 59,000	\$ 70,500	\$ 11,500	19.49%
01910003	VEHICLE FUEL - HIGHWAY	\$ 50,794	\$ 46,496	\$ 59,000	\$ 63,800	\$ 4,800	8.14%
01910008	VEHICLE FUEL - POLICE	\$ 69,173	\$ 91,628	\$ 95,500	\$ 95,500	\$ -	0.00%
01910009	VEHICLE FUEL - BUILD/CODE ENFORCE	\$ -	\$ -	\$ 3,000	\$ 2,000	\$ (1,000)	-33.33%
01910010	VEHICLE FUEL - HEALTH	\$ -	\$ 2,514	\$ 2,300	\$ 5,000	\$ 2,700	117.39%
01910011	VEHICLE FUEL - ASSESSOR	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 185,437</b>	<b>\$ 192,652</b>	<b>\$ 218,800</b>	<b>\$ 238,800</b>	<b>\$ 20,000</b>	<b>9.14%</b>
<b>TOTAL VEHICLE FUEL</b>		<b>\$ 185,437</b>	<b>\$ 192,652</b>	<b>\$ 218,800</b>	<b>\$ 238,800</b>	<b>\$ 20,000</b>	<b>9.14%</b>



## FY2026 Budget Request

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### Department: 911 FICA/Retirement

**Budget Description:** The retirement costs reflect a \$529,466 increase based on our Norfolk County Assessment. We save 2% by paying the full assessment on July 1, 2025 which is reflected in the budget below. We included a 6.33% cost increase for FICA based on our current town-wide salary 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	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
517000	FICA - TOWN SHARE	\$ 919,881	\$ 989,805	\$ 927,625	\$ 986,340	\$ 58,715	6.33%
517700	RETIREMENT COSTS - NORFOLK COU	\$ 7,547,386	\$ 7,833,993	\$ 8,241,722	\$ 8,771,188	\$ 529,466	6.42%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 8,467,267</b>	<b>\$ 8,823,798</b>	<b>\$ 9,169,347</b>	<b>\$ 9,757,528</b>	<b>\$ 588,181</b>	<b>6.41%</b>
<b>TOTAL FICA/RETIREMENT</b>		<b>\$ 8,467,267</b>	<b>\$ 8,823,798</b>	<b>\$ 9,169,347</b>	<b>\$ 9,757,528</b>	<b>\$ 588,181</b>	<b>6.41%</b>



## FY2026 Budget Request

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**Department: 913 Other Benefits**

**Budget Description:** There is an increase to unemployment compensation costs this year based on a current review of budget needs. 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	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
517200	UNEMPLOYMENT	\$ 189,008	\$ 253,653	\$ 245,000	\$ 275,000	\$ 30,000	12.24%
517500	WORKERS COMP INSURANCE	\$ 400,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	0.00%
517600	GROUP INSURANCE - LIFE	\$ 20,338	\$ 20,838	\$ 32,500	\$ 32,500	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 609,346</b>	<b>\$ 649,491</b>	<b>\$ 652,500</b>	<b>\$ 682,500</b>	<b>\$ 30,000</b>	<b>4.60%</b>
<b>TOTAL OTHER BENEFITS</b>		<b>\$ 609,346</b>	<b>\$ 649,491</b>	<b>\$ 652,500</b>	<b>\$ 682,500</b>	<b>\$ 30,000</b>	<b>4.60%</b>



## FY2026 Budget Request

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### Department: 914 Health Insurance

**Budget Description:** The health insurance budget increased 11.6 % 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 and may require an increase mid-year.

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

Object	Description	FY23 Actual	FY24 Actual	FY25 Appropriation	FY26 Town Manager Recommended	Dollar Increase	Percent Increase
512201	HEALTH INSURANCE - OPT OUT STIPEND	\$ -	\$ 20,000	\$ -	\$ -	\$ -	0.00%
517300	HEALTH INSURANCE - EMPLOYEES	\$ 11,277,115	\$ 11,676,791	\$ 12,949,790	\$ 14,416,410	\$ 1,466,620	11.33%
517400	HEALTH INSURANCE - RET TEACHERS	\$ 11,726	\$ -	\$ -	\$ -	\$ -	0.00%
517800	RETIREE MEDICARE REIMBURSEMENT	\$ 717,335	\$ 592,207	\$ 592,000	\$ 640,000	\$ 48,000	8.11%
530000	PROFESSIONAL SERVICES	\$ 22,663	\$ 23,319	\$ 25,600	\$ 25,600	\$ -	0.00%
570000	OTHER EXPENSES	\$ 117,483	\$ 90,416	\$ -	\$ -	\$ -	0.00%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 12,146,322</b>	<b>\$ 12,402,733</b>	<b>\$ 13,567,390</b>	<b>\$ 15,082,010</b>	<b>\$ 1,514,620</b>	<b>11.16%</b>
<b>TOTAL HEALTH INSURANCE</b>		<b>\$ 12,146,322</b>	<b>\$ 12,402,733</b>	<b>\$ 13,567,390</b>	<b>\$ 15,082,010</b>	<b>\$ 1,514,620</b>	<b>11.16%</b>