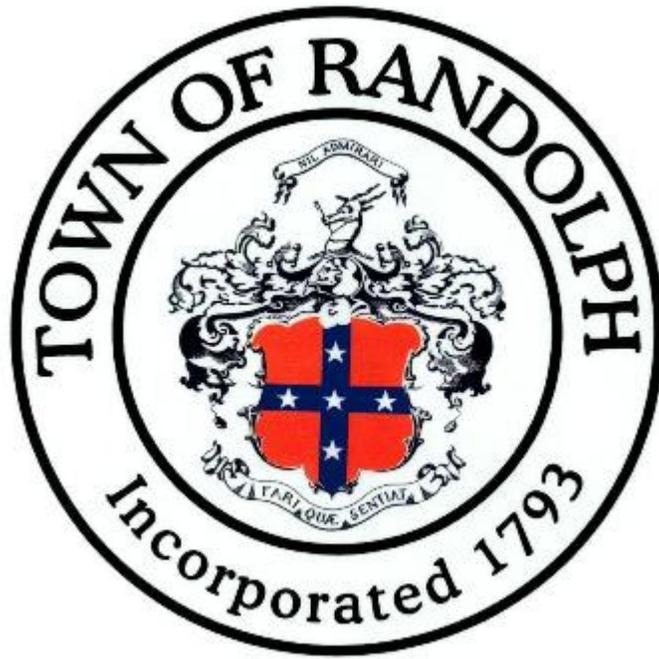


FY2020
Town Manager
Recommended Budget



FY2020
Town Manager
Recommended Budget

Estimated Revenues

TAX LEVY			
	FY20	FY19	FY18
FY Levy Limit	62,443,799	60,184,676	58,155,594
Add 2.5%	1,561,095	1,504,617	1,453,890
Add Estimated FY New Growth	570,000	754,506	575,192
	64,574,894	62,443,799	60,184,676
FY Excluded Debt			
Scheduled Net Excludable principal and interest payments	757,500	(49,173)	71,500
Adjusted Levy Limit	65,332,394	62,394,626	60,256,176
STATE AID			
	FY20	FY19	FY18
Net of Public Libraries/School Choice Direct Expenditure	25,364,134	23,971,275	22,502,656
MSBA School Project	-	846,923	846,918
Total State Aid	25,364,134	24,818,198	23,349,574
LOCAL RECEIPTS			
	FY20	FY19	FY18
Motor Vehicle	3,935,000	3,885,000	3,885,000
Meals and Rooms Tax	810,000	785,000	724,000
Penalties & Interest on Taxes and Excises	365,000	365,000	412,000
PILOT Payments	150,000	150,000	90,000
Trash Service	3,100,000	1,900,000	1,785,900
Fees	559,000	388,385	374,450
Departmental Receipts	1,165,110	190,900	194,525
Licenses and Permits	929,230	996,600	1,236,125
Fines and Forfeits	128,000	135,000	114,000
Investment Income	125,000	125,000	51,000
Medicaid Reimbursement	625,000	625,000	600,000
Miscellaneous - Recurring	125,000	275,000	216,000
Miscellaneous - Non Recurring	100,000	103,000	
Total Local Receipts	12,116,340	9,923,885	9,683,000
OTHER FINANCING SOURCES			
	FY20	FY19	FY18
Indirect Costs - Enterprise Fund	1,206,540	1,185,067	1,177,080
Ambulance Receipts Reserved Account	1,650,000	1,350,000	1,875,000
Surplus Property	0	380,000	-
Undesignated Fund Balance/Free Cash	-	-	-
Total OFS	2,856,540	2,915,067	3,052,080
TOTAL ESTIMATED REVENUES	105,669,408	100,051,776	96,340,830

Appropriations

OTHER AMOUNTS TO BE RAISED			
	FY20	FY19	FY18
Assessor's Annual Overlay Reserve	175,000	160,000	300,000
Tax Title	10,000	10,000	20,000
Total Other Amounts	185,000	170,000	320,000
STATE & COUNTY CHARGES			
	FY20	FY19	FY18
State & County Assessments	7,251,044	8,011,129	6,617,687
Total Assessments	7,251,044	8,011,129	6,617,687
GENERAL GOVERNMENT			
	FY20	FY19	FY18
Town Council	58,650	64,166	89,700
Town Manager	464,200	457,102	401,703
Operations	711,020	690,523	679,680
Ambulance Billing	80,000	80,000	80,000
Car Use	7,000	7,280	8,000
Police/Fire Injured on Duty	95,545	60,000	70,000
Law Office	316,723	310,576	279,732
System Administration	211,884	172,500	140,000
Town Clerk	347,740	340,093	312,285
Conservation	43,108	32,243	31,743
Planning	133,823	104,838	107,190
Total General Government	2,469,693	2,319,321	2,200,033
FINANCE DEPARTMENT			
	FY20	FY19	FY18
Accounting	206,262	177,058	168,399
Assessors	232,002	320,378	322,112
Treasurer/Collector	465,447	451,112	441,545
Total Finance Department	903,711	948,548	932,056
INSPECTIONAL SERVICES			
	FY20	FY19	FY18
Building Office	261,365	257,714	260,698
Sealer of Weights & Measures	18,000	18,000	18,000
Total Inspectional Services	279,365	275,714	278,698
HEALTH AND HUMAN SERVICES			
	FY20	FY19	FY18
Health Office	295,075	300,210	300,910
Elder Services	125,041	163,127	167,223
Veterans' Benefits	415,574	417,667	433,478
Disabilities Commission	400	1,500	400
Turner Free Library	1,047,525	1,010,575	1,008,553
Community Programs	1,344,869	46,703	43,044
Historic Commission	450	450	450
Total Health and Human Services	3,228,934	1,940,232	1,954,058

PUBLIC SAFETY			
	FY20	FY19	FY18

Appropriations

Police	7,539,260	7,232,344	7,010,855
Civilian Dispatch	290,000	250,780	231,214
Animal Control	92,365	89,098	87,772
Animal Inspector	16,500	16,000	16,000
Fire	6,918,972	6,528,561	6,223,928
Total Public Safety	14,857,097	14,116,783	13,569,769

EDUCATION			
	FY20	FY19	FY18
Randolph Public Schools	43,344,848	42,287,657	41,256,250
Blue Hills Regional School	4,661,593	4,027,109	4,141,000
Norfolk County Agricultural School	29,190	27,510	31,380
Total Education	48,035,631	46,342,276	45,428,630

PUBLIC WORKS DEPARTMENT			
	FY20	FY19	FY18
Highway	1,328,105	1,300,467	1,311,019
Snow & Ice	250,000	250,000	250,000
Street Lighting	200,000	200,000	190,000
Refuse Collection	3,100,000	2,420,000	2,390,000
Total Public Works Department	4,878,105	4,170,467	4,141,019

DEBT			
	FY20	FY19	FY18
Long Term Principal	3,463,453	2,241,000	2,227,572
Long Term Interest	1,439,375	799,130	363,865
Short Term Interest	136,014	630,489	345,499
Interest on ATB Cases	0	0	20,000
Lease Payments	417,141	376,998	333,726
Issuance Costs	16,747	16,779	2,700
Total Debt	5,472,730	4,064,396	3,293,362

OTHER			
	FY20	FY19	FY18
FICA & Retirement	7,018,098	6,410,468	5,868,401
Other Employee Benefits	490,000	453,000	602,000
Health Insurance	10,350,000	10,390,000	10,425,000
Contractual Obligations	250,000	250,000	250,000
Total Other	18,108,098	17,503,468	17,145,401
TOTAL APPROPRIATIONS	105,669,408	99,862,334	95,880,713



FY2020 Budget Request

Department: 111 Town Council

Budget Description: The proposed budget has an overall decrease of 8.60% with reductions in professional development, advertising and office supplies.

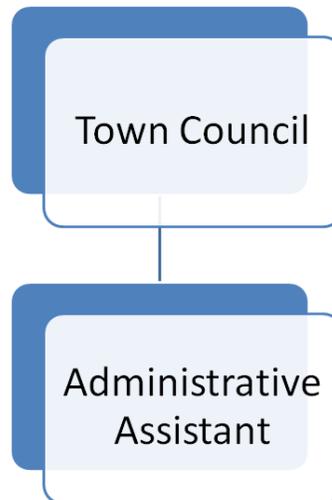
Department Description: The Town Council is the Legislative body of the Town.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 31,320	\$ 36,023	\$ 35,166	\$ 36,450	\$ 1,284	3.65%
SUBTOTAL PERSONNEL SERVICES		\$ 31,320	\$ 36,023	\$ 35,166	\$ 36,450	\$ 1,284	3.65%
530300	ADVERTISING	\$ 2,898	\$ 5,989	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
534400	POSTAGE	\$ -	\$ -	\$ -	\$ 450	\$ 450	
540010	OFFICE SUPPLIES	2,437.71	\$ 6,977	\$ 4,000	\$ 2,000	\$ (2,000)	-50.00%
571020	PROFESSIONAL DEVELOPMENT	3,335.76	\$ 5,628	\$ 15,000	\$ 9,000	\$ (6,000)	-40.00%
571040	COUNCIL ALLOWANCE	1,507.64	\$ 539	\$ 5,000	\$ 6,750	\$ 1,750	35.00%
579900	MISCELLANEOUS OTHER CHARGES	0.00	\$ 955	\$ -		\$ -	
599999	PY ENCUMBRANCES		\$ 262	\$ -		\$ -	
SUBTOTAL EXPENSES		\$ 10,180	\$ 20,351	\$ 29,000	\$ 22,200	\$ (6,800)	-23.45%
TOTAL TOWN COUNCIL		\$ 41,500	\$ 56,374	\$ 64,166	\$ 58,650	\$ (5,516)	-8.60%



FY2020 Budget Request

TOWN COUNCIL	
Position	FY2020 FTE
Administrative Assistant	0.50
Total Full-time Equivalents	0.50





FY2020 Budget Request

Department: 122 Town Manager

Budget Description: The salary portion of budget has a small increase due to two factors: the Town Manager salary being advertised is lower than the amount set contractually for former employee and the administrative assistant position that was filled during FY19 had a salary higher than the previous years budgeted amount.

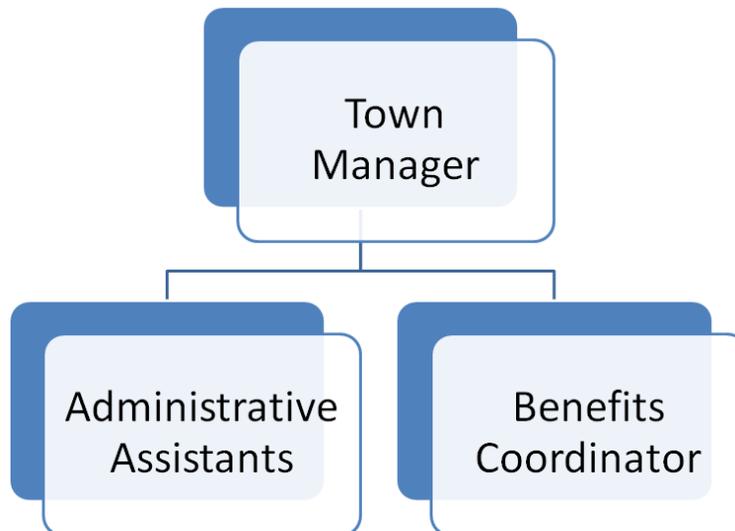
Department Description: The Town Manager is the Chief Executive Officer of the Town and the administration of all town fiscal, prudential and municipal affairs shall be vested in the executive branch.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 165,300	\$ 184,645	\$ 190,000	\$ 180,000	\$ (10,000)	-5.26%
511100	PROFESSIONAL SALARY	\$ 178,608	\$ 174,854	\$ 206,182	\$ 220,740	\$ 14,558	7.06%
511400	PART TIME SALARY	\$ 32,133	\$ 26,989	\$ -		\$ -	
511800	TEMPORARY PART TIME	\$ -	\$ 5,995	\$ 27,000	\$ 27,000	\$ -	0.00%
512000	ASSIST TOWN MANAGER STIPEND	\$ 6,875	\$ 7,500	\$ 7,500	\$ 10,000	\$ 2,500	33.33%
514500	LONGEVITY	\$ 440	\$ 480	\$ 520	\$ 560	\$ 40	7.69%
519900	CONTRACTUAL OBLIGATION	\$ -	\$ 1,800	\$ -		\$ -	
SUBTOTAL PERSONNEL SERVICES		\$ 383,355	\$ 402,263	\$ 431,202	\$ 438,300	\$ 7,098	1.65%
525030	TRAFFIC CAMERA MAINTENANCE	\$ 9,504	\$ 10,004	\$ 13,000	\$ 13,000	\$ -	0.00%
530300	ADVERTISING	\$ 1,053	\$ 4,096	\$ 1,000	\$ 1,000	\$ -	0.00%
534100	TELEPHONE	\$ 354	\$ -	\$ -		\$ -	
534400	POSTAGE	\$ 324	\$ 227	\$ 500	\$ 500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 697	\$ 1,553	\$ 1,000	\$ 1,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 4,520	\$ 3,976	\$ 5,000	\$ 5,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 11,000	\$ 7,366	\$ 5,000	\$ 5,000	\$ -	0.00%
578100	FAIR HOUSING	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ -	\$ 1,448	\$ -		\$ -	
SUBTOTAL EXPENSES		\$ 27,452	\$ 28,671	\$ 25,900	\$ 25,900	\$ -	0.00%
TOTAL TOWN MANAGER		\$ 410,807	\$ 430,933	\$ 457,102	\$ 464,200	\$ 7,098	1.55%



FY2020 Budget Request

TOWN MANAGER	
Position	FY2020 FTE
Town Manager	1.00
Administrative Assistant	2.00
Benefits Coordinator	1.00
Total Full-time Equivalents	4.00





FY2020 Budget Request

Department: 123 Operations

Budget Description: The increases in this budget are due to an aging building and required maintenance, fraud prevention training for all staff, rising insurance costs and additional funds to cover the outsourcing of Medicaid reimbursement billing for RPS.

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICAL	\$ 11,798	\$ 5,686	\$ -	\$ -	\$ -	
521300	UTILITIES	\$ 103,806	\$ 88,902	\$ 91,000	\$ 91,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 51,876	\$ 44,101	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
525015	STETSON HALL MAINTENANCE	\$ 12,895	\$ 12,048	\$ 15,000	\$ 15,000	\$ -	0.00%
525020	OFFICE EQUIPMENT MAITENANCE	\$ 4,402	\$ 1,360	\$ 6,300	\$ 6,300	\$ -	0.00%
525050	COMPUTER MAINTENANCE	\$ -	\$ 3,572	\$ -	\$ -	\$ -	
530100	MUNICIPAL AUDIT	\$ 39,950	\$ 58,500	\$ 65,000	\$ 70,000	\$ 5,000	7.69%
530500	TOWN REPORT	\$ 3,716	\$ 5,449	\$ 3,000	\$ 3,000	\$ -	0.00%
534100	TELEPHONE	\$ 73,291	\$ 56,400	\$ 60,000	\$ 60,000	\$ -	0.00%
539500	MEDICAID BILLING	\$ 35,000	\$ 35,213	\$ 40,000	\$ 45,000	\$ 5,000	12.50%
540000	SUPPLIES	\$ 6,695	\$ 2,935	\$ 2,500	\$ 2,500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,266	\$ 633	\$ -	\$ -	\$ -	
540040	COMPUTER SUPPLIES	\$ 552	\$ -	\$ -	\$ -	\$ -	
574200	PROPERTY INSURANCE	\$ 319,942	\$ 345,668	\$ 375,223	\$ 380,720	\$ 5,497	1.46%
574500	INSURANCE DEDUCTIBLE	\$ 6,756	\$ 5,000	\$ 2,500	\$ 2,500	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 671,945	\$ 665,467	\$ 690,523	\$ 711,020	\$ 20,497	2.97%
TOTAL OPERATIONS		\$ 671,945	\$ 665,467	\$ 690,523	\$ 711,020	\$ 20,497	2.97%



FY2020 Budget Request

Department: 124 Ambulance Billing

Budget Description: There is no change to this budget.

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	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
520000	PURCHASE OF SERVICES	\$ 98,032	\$ 81,361	\$ 80,000	\$ 80,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 98,032	\$ 81,361	\$ 80,000	\$ 80,000	\$ -	0.00%
TOTAL AMBULANCE BILLING		\$ 98,032	\$ 81,361	\$ 80,000	\$ 80,000	\$ -	0.00%



FY2020 Budget Request

Department: 125 Car Use

Budget Description: This has a reduction to the FY19 appropriated amount based on the expenses experienced in FY18.

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
571010	MILEAGE	\$ 6,965	\$ 6,368	\$ 7,280	\$ 7,000	\$ (280)	-3.85%
599999	PY ENCUMBRANCES	\$ -	\$ 100	\$ -		\$ -	
SUBTOTAL EXPENSES		\$ 6,965	\$ 6,468	\$ 7,280	\$ 7,000	\$ (280)	-3.85%
TOTAL CAR USE		\$ 6,965	\$ 6,468	\$ 7,280	\$ 7,000	\$ (280)	-3.85%



FY2020 Budget Request

Department: 135 Accounting

Budget Description: The proposed budget includes the new three year contract for the Finance Director/Town Accountant and an increase in Professional Development to develop an employee wide training program.

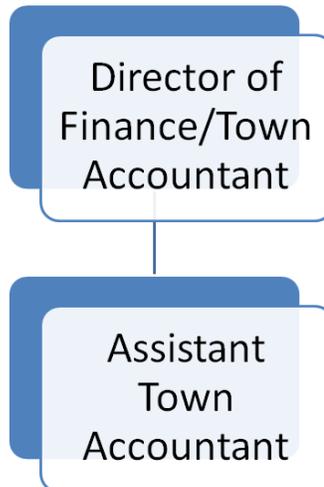
Department Description: The Accounting office is responsible for all financial reporting to the Department of Revenue Local Services Division, reviewing transactions to ensure that the Town is complying with legal and regulatory guidelines, oversight of budgetary controls, grant management, accounts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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 108,752	\$ 102,005	\$ 104,000	\$ 130,000	\$ 26,000	25.00%
511100	PROFESSIONAL SALARY	\$ -	\$ 61,935	\$ 66,598	\$ 69,262	\$ 2,664	4.00%
511200	FULL TIME SALARY	\$ 60,070	\$ -	\$ -		\$ -	
511400	PART TIME SALARY	\$ 792	\$ 3,597	\$ -	\$ -	\$ -	
514500	LONGEVITY	\$ 400	\$ 440	\$ 480	\$ 520	\$ 40	8.33%
SUBTOTAL PERSONNEL SERVICES		\$ 170,013	\$ 167,977	\$ 171,078	\$ 199,782	\$ 28,704	16.78%
530000	PROFESSIONAL SERVICES	\$ -	\$ 350	\$ -	\$ -	\$ -	
534400	POSTAGE	\$ 94	\$ 92	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,111	\$ 507	\$ 1,000	\$ 1,000	\$ -	0.00%
570000	OTHER EXPENSE	\$ 500	\$ -	\$ -	\$ -	\$ -	
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 2,105	\$ 4,500	\$ 5,000	\$ 500	11.11%
573000	DUES MEMBERSHIP	\$ 165	\$ 125	\$ 280	\$ 280	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 1,870	\$ 3,179	\$ 5,980	\$ 6,480	\$ 500	8.36%
TOTAL TOWN ACCOUNTANT		\$ 171,883	\$ 171,156	\$ 177,058	\$ 206,262	\$ 29,204	16.49%



FY2020 Budget Request

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





FY2020 Budget Request

Department: 141 Assessors

Budget Description: The new contract for revaluation work is \$30,037 lower annually than the contract coming to an end. As the professional experience in the office has increased, the reliance on outside expertise has lessened. There is an increase in funding being requested for the printing of deeds that at times are needed for special projects and to update historic records. The increases in the salary lines are contractual steps.

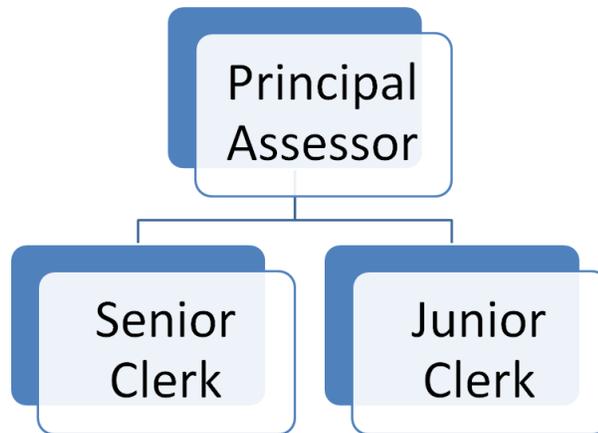
Department Description: The Assessor's office values all real and personal property, generates all tax commitments, conducts inspections of all real and personal property, inspects for all building permits and cyclical inspections, processes real property and motor vehicles abatements, answers all public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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 82,779	\$ 90,129	\$ 93,406	\$ 97,143	\$ 3,737	4.00%
511200	FULL TIME SALARY	\$ 59,902	\$ 98,049	\$ 113,722	\$ 51,470	\$ (62,252)	-54.74%
511400	PART TIME SALARY	\$ 36,857	\$ 36,298	\$ 28,150	\$ 29,526	\$ 1,376	4.89%
512200	SEIU STIPEND	\$ -	\$ 1,500	\$ -	\$ -	\$ -	
514500	LONGEVITY	\$ 1,850	\$ 1,950	\$ 1,000	\$ 1,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 181,387	\$ 227,927	\$ 236,278	\$ 179,139	\$ (57,139)	-24.18%
525050	COMPUTER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
530400	REVALUATION	\$ 88,566	\$ 88,384	\$ 77,700	\$ 46,963	\$ (30,737)	-39.56%
534400	POSTAGE	\$ 739	\$ 920	\$ 800	\$ 800	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,993	\$ 1,997	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
540110	REGISTRY OF DEEDS/LAND CRT	\$ 76	\$ -	\$ -	\$ 500	\$ 500	
542050	MAPS & PLANS	\$ 389	\$ -	\$ 450	\$ 450	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,205	\$ 1,263	\$ 3,000	\$ 3,000	\$ -	0.00%
571030	TRAINING	\$ -	\$ 2,800	\$ -	\$ -	\$ -	
573000	DUES MEMBERSHIP	\$ 213	\$ 70	\$ 150	\$ 150	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -	\$ 1,044	\$ -	\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 93,180	\$ 96,478	\$ 84,100	\$ 52,863	\$ (31,237)	-37.14%
TOTAL ASSESSORS		\$ 274,567	\$ 324,405	\$ 320,378	\$ 232,002	\$ (88,376)	-27.58%



FY2020 Budget Request

ASSESSORS	
Position	FY2020 FTE
Principal Assessor	1.00
Senior Clerk	1.00
Junior Clerk	1.00
Total Full-time Equivalents	3.00





FY2020 Budget Request

Department: 145 Treasurer/Collector

Budget Description: Only one employee will be receiving a step raise this year. Since that line item was cut last year, this year's request will restore the cut amount and include the step. Also, since last year's Professional Services request was voluntarily reduced, this year's request will be back to the pre-2019 level to accommodate the anticipated shortage in services related to Tax Title collections. Tax Title was cut by 50% last year. One employee received a correction to longevity due to an incorrect start date. All three SEIU employees have expressed an interest in pursuing the Professional Development stipend this year.

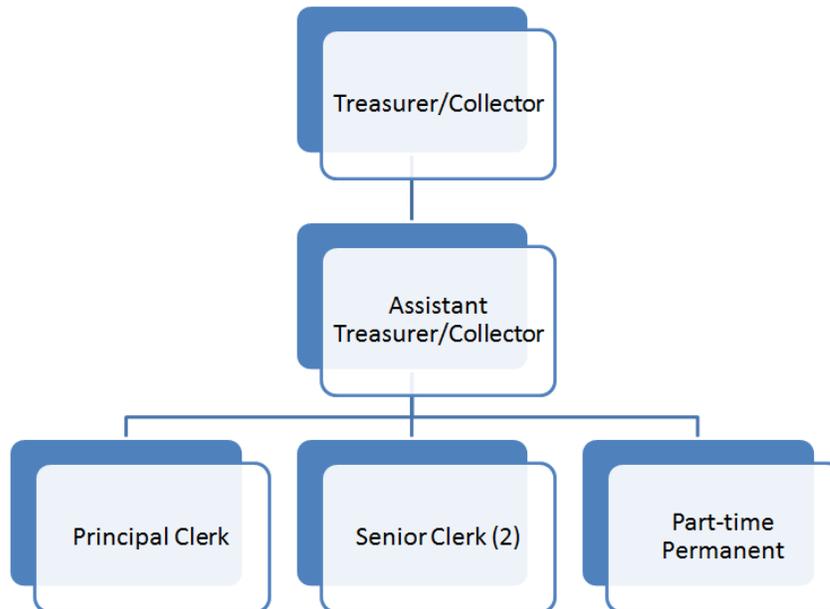
Department Description: This department mails and collects Tax and Utility bills, including Motor Vehicle Excise, oversees Town and School Payroll, executes any borrowing, maintains and reconciles all receivables, processes receipt of all revenue, and prints and mails all checks produced through the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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 91,128	\$ 95,774	\$ 101,029	\$ 101,029	\$ -	0.00%
511100	PROFESSIONAL SALARY	\$ 62,475	\$ 65,660	\$ 67,000	\$ 72,032	\$ 5,032	7.51%
511200	FULL TIME SALARY	\$ 150,000	\$ 155,012	\$ 161,318	\$ 167,246	\$ 5,928	3.67%
511400	PART TIME SALARY	\$ 16,125	\$ 18,932	\$ 15,000	\$ 15,000	\$ -	0.00%
512200	SEIU STIPEND	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	
514500	LONGEVITY	\$ 2,680	\$ 2,820	\$ 2,960	\$ 3,200	\$ 240	8.11%
SUBTOTAL PERSONNEL SERVICES		\$ 324,408	\$ 340,196	\$ 347,307	\$ 358,507	\$ 11,200	3.22%
525020	REPAIR & MAINTENANCE - OFFICE	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 12,934	\$ 14,578	\$ 13,000	\$ 16,000	\$ 3,000	23.08%
530700	PAYROLL PROCESSING	\$ 48,249	\$ 52,690	\$ 52,500	\$ 52,500	\$ -	0.00%
530900	TAILINGS	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
534400	POSTAGE	\$ 30,958	\$ 32,573	\$ 33,000	\$ 33,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,985	\$ 2,652	\$ 2,400	\$ 2,500	\$ 100	4.17%
571020	PROFESSIONAL DEVELOPMENT	\$ 2,058	\$ 1,429	\$ 1,800	\$ 1,800	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 300	\$ 305	\$ 305	\$ 340	\$ 35	11.48%
599999	PY ENCUMBRANCES	\$ 4,116	\$ -	\$ -	\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 100,600	\$ 104,228	\$ 103,805	\$ 106,940	\$ 3,135	3.02%
TOTAL TREASURER/COLLECTOR		\$ 425,007	\$ 444,424	\$ 451,112	\$ 465,447	\$ 14,335	3.18%



FY2020 Budget Request

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





FY2020 Budget Request

Department: 151 Law

Budget Description: The proposed budget includes a 3% raise for the Town's half-time (20 hrs. per week) Paralegal and a \$5,000 increase in the department head salary, as required under the Town Attorney contract with the Town. All of the other budget line items are level-funded.

Outside counsel costs can vary widely from year to year depending on the particular legal issues confronting the Town at the time. The requested amount has returned to the outside counsel budget scale we have been using in previous years and did not base that number on what we have spent this year, particularly given our unusual level of TLA costs this year.

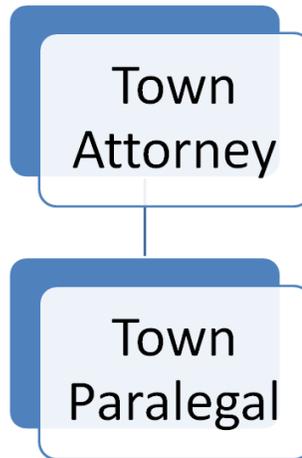
Department Description: The Law Department represents and provides legal services to the Town of Randolph (except the School Department, which has its own counsel). The Law Department is the in-house legal department of the Town of Randolph.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 119,291	\$ 124,760	\$ 145,000	\$ 150,000	\$ 5,000	3.45%
511400	PART TIME SALARIES	\$ 34,330	\$ 38,157	\$ 38,246	\$ 39,393	\$ 1,147	3.00%
SUBTOTAL PERSONNEL SERVICES		\$ 153,621	\$ 162,917	\$ 183,246	\$ 189,393	\$ 6,147	3.35%
530200	SPECIAL COUNSEL & SETTLEMENTS	\$ 166,562	\$ 284,915	\$ 120,000	\$ 120,000	\$ -	0.00%
534400	POSTAGE	\$ 299	\$ 288	\$ 250	\$ 250	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 4,619	\$ 3,148	\$ 3,600	\$ 3,600	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 130	\$ 2,730	\$ 2,730	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ -	\$ 1,270	\$ 750	\$ 750	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 171,481	\$ 289,751	\$ 127,330	\$ 127,330	\$ -	0.00%
TOTAL LAW OFFICE		\$ 325,101	\$ 452,668	\$ 310,576	\$ 316,723	\$ 6,147	1.98%



FY2020 Budget Request

LAW	
Position	FY2020 FTE
Town Attorney	1.00
Town Paralegal	0.50
Total Full-time Equivalents	1.50





FY2020 Budget Request

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

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

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
517100	111F MEDICAL	\$ 81,852	\$ 47,678	\$ 60,000	\$ 95,545	\$ 35,545	59.24%
SUBTOTAL EXPENSES		\$ 81,852	\$ 47,678	\$ 60,000	\$ 95,545	\$ 35,545	59.24%
TOTAL POLICE/FIRE INJURED ON DUTY		\$ 81,852	\$ 47,678	\$ 60,000	\$ 95,545	\$ 35,545	59.24%



FY2020 Budget Request

Department: 155 System Administration

Budget Description: There is a significant increase in this budget request based on the last few years' budgets being underfunded and transfers were needed during the fiscal year. All municipal software licenses are reflected here including firewall, antivirus, See Click Fix, MUNIS, Civic Plus, AppGeo, Granicus, and Viewpermit. There have been funds allocated to upgrade our current email. The part-time position has not been funded for FY20.

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ -	\$ -	\$ 72,500	\$ 69,262	\$ (3,238)	-4.47%
511400	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	
SUBTOTAL PERSONNEL SERVICES		\$ -	\$ -	\$ 72,500	\$ 69,262	\$ (3,238)	-4.47%
525020	OFFICE EQUIPMENT MTCE	\$ 176,513	\$ 153,346	\$ 90,000	\$ 28,445	\$ (61,555)	-68.39%
534700	COMPUTER	\$ 19,652	\$ 26,439	\$ 10,000	\$ 114,177	\$ 104,177	1041.77%
599999	PY ENCUMBRANCES	\$ -	\$ 3,308			\$ -	
SUBTOTAL EXPENSES		\$ 196,165	\$ 183,093	\$ 100,000	\$ 142,622	\$ 42,622	42.62%
TOTAL SYSTEM ADMINISTRATION		\$ 196,165	\$ 183,093	\$ 172,500	\$ 211,884	\$ 39,384	22.83%

SYSTEM ADMINISTRATION	
Position	FY2020 FTE
IT Director	1.00
Total Full-time Equivalent	1.00



FY2020 Budget Request

Department: 161 Town Clerk

Budget Description: The salary increases are tied to the SEIU contract. The increases in expenses are based on actual expenses from FY18 and the known needs in FY20 for code books and bylaws. There will be two elections; the Town Election in November, 2019, and a Presidential Primary in March, 2020. It has yet to be determined if Early Voting will be mandatory for the Presidential Primary, and if it is, there will be an increase in the cost of the March, 2020 Primary.

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	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 98,565	\$ 99,605	\$ 101,029	\$ 101,029	\$ -	0.00%
511200	FULL TIME SALARY	\$ 118,802	\$ 129,666	\$ 129,916	\$ 133,164	\$ 3,248	2.50%
511400	PART TIME SALARY	\$ 36,830	\$ 42,263	\$ 41,710	\$ 42,751	\$ 1,041	2.50%
512100	REGISTRARS STIPEND	\$ 3,975	\$ 3,350	\$ 3,350	\$ 3,350	\$ -	0.00%
512200	SEIU STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	-
514500	LONGEVITY	\$ 1,240	\$ 1,330	\$ 1,920	\$ 2,060	\$ 140	7.29%
SUBTOTAL PERSONNEL SERVICES		\$ 259,412	\$ 276,214	\$ 277,925	\$ 282,354	\$ 4,429	1.59%
520200	PURCHASE OF SERVICES - ELECTIO	\$ 42,500	\$ 22,500	\$ 45,200	\$ 45,200	\$ -	0.00%
534400	POSTAGE	\$ 4,159	\$ 2,477	\$ 2,562	\$ 2,562	\$ -	0.00%
534500	CENSUS	\$ 7,831	\$ 7,831	\$ 7,831	\$ 7,831	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,418	\$ 2,825	\$ 2,825	\$ 2,825	\$ -	0.00%
540070	DOG LICENSES	\$ 843	\$ 980	\$ 1,000	\$ 1,000	\$ -	0.00%
542020	STREET LIST BOOKS	\$ 1,331	\$ 1,779	\$ 500	\$ 2,518	\$ 2,018	403.60%
542030	CODE BOOK, BYLAWS	\$ 1,206	\$ 1,875	\$ 1,000	\$ 2,200	\$ 1,200	120.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,006	\$ 350	\$ 1,250	\$ 1,250	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -	\$ 27	\$ -	\$ -	\$ -	-
SUBTOTAL EXPENSES		\$ 61,294	\$ 40,645	\$ 62,168	\$ 65,386	\$ 3,218	5.18%
TOTAL TOWN CLERK		\$ 320,706	\$ 316,860	\$ 340,093	\$ 347,740	\$ 7,647	2.25%



FY2020 Budget Request

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





FY2020 Budget Request

Department: 171 Conservation

Budget Description: The salary portion of the budget allows for additional hours than in the past for the Conservation Agent. The supplies and MACC dues have also increased slightly.

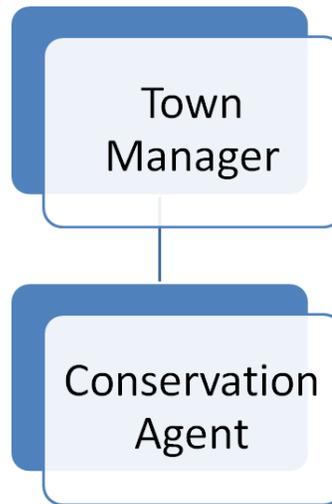
Department Description: The Conservation Department is responsible for oversight of the Massachusetts Wetland Protection Act and the Randolph Wetland protection Bylaw. Perform site visits, hold monthly conservation meetings for applications doing working with 100 feet of wetlands and 200 feet of rivers.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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 25,000	\$ 30,349	\$ 30,687	\$ 41,308	\$ 10,621	34.61%
SUBTOTAL PERSONNEL SERVICES		\$ 25,000	\$ 30,349	\$ 30,687	\$ 41,308	\$ 10,621	34.61%
534400	POSTAGE	\$ 79	\$ 552	\$ 100	\$ 100	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ 100	\$ 200	\$ 100	100.00%
573000	DUES MEMBERSHIP	\$ 474	\$ -	\$ 556	\$ 700	\$ 144	25.90%
579900	MISC OTHER CHARGES	\$ 344	\$ 200	\$ 800	\$ 800	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 896	\$ 752	\$ 1,556	\$ 1,800	\$ 244	15.68%
TOTAL CONSERVATION		\$ 25,896	\$ 31,101	\$ 32,243	\$ 43,108	\$ 10,865	33.70%



FY2020 Budget Request

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





FY2020 Budget Request

Department: 175 Planning

Budget Description: This budget fully funds the part-time clerk shared by the Conservation and Planning departments as well as the Town Planner, which had previously been covered by Community Preservation Funds.

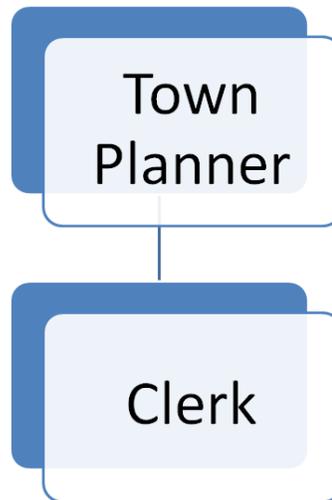
Department Description: The Planning Department serves in an administrative capacity to the Planning Board preparing all meeting materials, conducting technical review of proposed projects, providing field reviews and producing all regulatory documents. Planning staff monitors development activities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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 77,677	\$ 58,960	\$ 58,238	\$ 88,239	\$ 30,001	51.51%
511400	PART TIME SALARIES	\$ -	\$ 22,843	\$ 18,720	\$ 25,584	\$ 6,864	36.67%
SUBTOTAL PERSONNEL SERVICES		\$ 77,677	\$ 81,802	\$ 76,958	\$ 113,823	\$ 36,865	47.90%
530000	PROFESSIONAL SERVICES	\$ 18,303	\$ 16,949	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
534700	COMPUTER SUPPORT	\$ 132	\$ -	\$ 2,880		\$ (2,880)	-100.00%
540010	OFFICE SUPPLIES	\$ 1,356	\$ 760	\$ 1,000	\$ 1,000	\$ -	0.00%
540015	OTHER SUPPLIES	\$ 1,018	\$ 4,492	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ -	\$ -	\$ -		\$ -	
SUBTOTAL EXPENSES		\$ 20,810	\$ 22,201	\$ 27,880	\$ 20,000	\$ (7,880)	-28.26%
TOTAL PLANNING		\$ 98,487	\$ 104,003	\$ 104,838	\$ 133,823	\$ 28,985	27.65%



FY2020 Budget Request

PLANNING	
Position	FY2020 FTE
Town Planner	1.00
Clerk	0.50
Total Full-time Equivalent	1.50





FY2020 Budget Request

Department: 210 Police

Budget Description: Contractual Obligations and Increases in Operating Costs

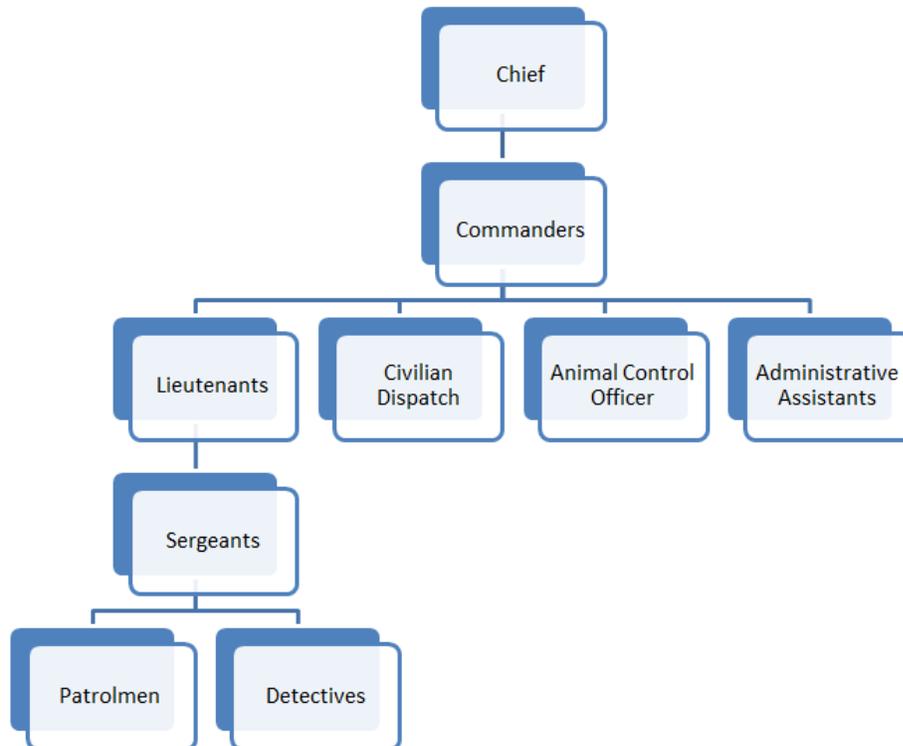
Department Description: Randolph Police are first responders for emergency calls for service. We enforce all state and local laws and deal with a multitude of social issues such as domestic violence, substance abuse, mental health and addiction.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 168,000	\$ 174,385	\$ 151,424	\$ 155,210	\$ 3,786	2.50%
511200	FULL TIME SALARY	\$ 4,735,636	\$ 4,709,315	\$ 4,311,883	\$ 4,521,396	\$ 209,513	4.86%
511300	CLERICAL SALARY	\$ 124,380	\$ 129,666	\$ 133,165	\$ 139,136	\$ 5,971	4.48%
511400	PART TIME SALARIES	\$ -	\$ 3,310	\$ -	\$ -	\$ -	
511900	TRAFFIC SUPERVISORS	\$ 74,429	\$ 78,539	\$ 70,000	\$ 71,750	\$ 1,750	2.50%
512200	STIPEND	\$ 1,000	\$ 35,500	\$ -	\$ -	\$ -	
512205	HEALTH WELLNESS STIPEND	\$ -	\$ 49,000	\$ 39,000	\$ 40,000	\$ 1,000	2.56%
512207	PROFESSIONAL DEVELOP STIPEND	\$ -	\$ 105,000	\$ 125,000	\$ 131,000	\$ 6,000	4.80%
513000	OVERTIME	\$ 553,614	\$ 787,143	\$ 500,000	\$ 500,000	\$ -	0.00%
513100	OVERTIME - COURT TIME	\$ 132,999	\$ 151,719	\$ 107,625	\$ 100,000	\$ (7,625)	-7.08%
513200	OVERTIME - METROLEC/SWAT	\$ 18,627	\$ 13,040	\$ 20,500	\$ 20,000	\$ (500)	-2.44%
513300	OVERTIME - DRUG INVESTIGATIONS	\$ 6,606	\$ 10,038	\$ 25,625	\$ 25,000	\$ (625)	-2.44%
513500	OVERTIME - TRAINING SALARIES	\$ 87,928	\$ 114,174	\$ 102,125	\$ 104,678	\$ 2,553	2.50%
513600	OVERTIME - ELECTIONS	\$ 23,381	\$ 12,228	\$ 25,000	\$ 25,625	\$ 625	2.50%
514100	UNIFORM ALLOWANCE	\$ 107,300	\$ 104,100	\$ 102,250	\$ 108,750	\$ 6,500	6.36%
514400	EDUCATIONAL INCENTIVE	\$ -	\$ -	\$ 715,000	\$ 741,766	\$ 26,766	3.74%
514500	LONGEVITY	\$ 59,090	\$ 80,770	\$ 82,970	\$ 90,910	\$ 7,940	9.57%
514700	HOLIDAY PAY	\$ 198,430	\$ 203,567	\$ 215,000	\$ 233,559	\$ 18,559	8.63%
519100	SICK LEAVE BUYBACK	\$ 187,854	\$ 138,865	\$ -	\$ -	\$ -	
519300	DEFERRED COMP	\$ 109,629	\$ 99,998	\$ 128,125	\$ 131,328	\$ 3,203	2.50%
SUBTOTAL PERSONNEL SERVICES		\$ 6,588,903	\$ 7,000,356	\$ 6,854,692	\$ 7,140,108	\$ 285,416	4.16%
520100	CUSTODIAL SERVICES	\$ 34,012	\$ 40,101	\$ 38,152	\$ 38,152	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 36,480	\$ 32,400	\$ 25,000	\$ 22,000	\$ (3,000)	-12.00%
525020	REPAIR & MAINTENANCE - OFFICE	\$ 29,775	\$ 34,517	\$ 30,000	\$ 31,500	\$ 1,500	5.00%
525050	COMPUTER MAINTENANCE	\$ 23,038	\$ 27,926	\$ 30,000	\$ 30,000	\$ -	0.00%
534200	COMMUNICATIONS	\$ 33,767	\$ 50,836	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
540010	OFFICE SUPPLIES	\$ 38,104	\$ 23,477	\$ 5,000	\$ 20,000	\$ 15,000	300.00%
540030	METROLEC / SWAT SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
540080	DETECTIVE SUPPLY	\$ 2,642	\$ 3,358	\$ 3,000	\$ 3,500	\$ 500	16.67%
540090	UNIFORM SUPPLIES	\$ 36	\$ 998	\$ 1,000	\$ 1,000	\$ -	0.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 8,969	\$ 13,897	\$ 20,000	\$ 20,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ 68,078	\$ 62,469	\$ 95,000	\$ 90,000	\$ (5,000)	-5.26%
546040	MATRONS LOCKUP	\$ 11,756	\$ 12,159	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
549110	PRISONER MEALS	\$ 1,615	\$ 1,366	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
571030	TRAINING	\$ 30	\$ 13,229	\$ -	\$ -	\$ -	
571050	AMMO	\$ 35,035	\$ 28,849	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 8,253	\$ 8,440	\$ 6,000	\$ 6,000	\$ -	0.00%
582400	EQUIPMENT	\$ 58,179	\$ 34,685	\$ 54,000	\$ 55,000	\$ 1,000	1.85%
SUBTOTAL EXPENSES		\$ 393,270	\$ 392,209	\$ 377,652	\$ 399,152	\$ 21,500	5.69%
TOTAL POLICE		\$ 6,982,173	\$ 7,392,565	\$ 7,232,344	\$ 7,539,260	\$ 306,916	4.24%



FY2020 Budget Request

POLICE	
Position	FY2020 FTE
Chief of Police	1.00
Commander	2.00
Lieutenants	5.00
Sergeants	8.00
Detectives	9.00
Police officers	37.00
Executive Assistant	2.00
Total Full-time Equivalents	64.00





FY2020 Budget Request

Department: 215 Civilian Dispatch

Budget Description: Contractual Obligations have increased the budget from last year to this year.

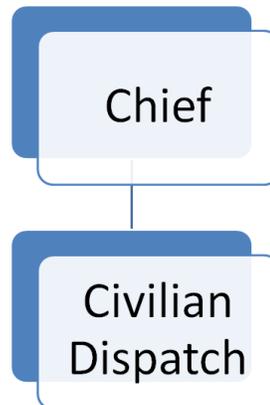
Department Description: Telephone answering point for 911 and business calls for the Randolph Police Department. Civilian Dispatchers maintain the police log, whereabouts of marked units and dispatch calls for service.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511200	FULL TIME SALARIES	\$ -	\$ 82,021	\$ 240,780	\$ 290,000	\$ 49,220	20.44%
513500	POLICE OT - TRAINING	\$ -	\$ 5,538	\$ 5,000		\$ (5,000)	-100.00%
514100	UNIFORM ALLOWANCE	\$ -	\$ -	\$ 3,000		\$ (3,000)	-100.00%
SUBTOTAL PERSONNEL SERVICES		\$ -	\$ 87,559	\$ 248,780	\$ 290,000	\$ 41,220	16.57%
540050	DISPATCH SUPPLIES	\$ 1,028	\$ 471	\$ 2,000		\$ (2,000)	-100.00%
SUBTOTAL EXPENSES		\$ 1,028	\$ 471	\$ 2,000	\$ -	\$ (2,000)	-100.00%
TOTAL CIVILIAN DISPATCH		\$ 1,028	\$ 88,030	\$ 250,780	\$ 290,000	\$ 39,220	15.64%



FY2020 Budget Request

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





FY2020 Budget Request

Department: 220 Fire

Budget Description: This request is an increase to the salary line to cover contractual obligations and increases. This reflects a substantial increase in base pay roughly 17% over the past 5 years. There is an increase of \$25,000 to the expense line over FY19 to cover increases in expense items and to begin recoup the FY19 reduction of \$88,000. We hope to increase shift staffing to allow full time front line response of two ambulances. There is no increase to the overtime line this year although we do expect that line item to increase.

Department Description: This department provides protection of life and property through firefighting, fire prevention, and EMS. It also facilitates assistance during all natural disasters including floods, blizzards, severe wind and lightning storms. It spear heads the coordination with utilities, for power restoration purposes. It assists with both the relocation of affected citizens and the coordination of outside resources such as FEMA, MEMA, Red Cross and MRC. The department also participates in dozens of public safety and public health community events. It conducts CPR training, health fairs, symposiums at various locations concerning home and life safety Fire Department capabilities and conducts the Public Safety Pathways Program at Randolph High School which is a yearlong class held five days a week.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 127,872	\$ 139,235	\$ 144,500	\$ 149,500	\$ 5,000	3.46%
511100	PROFESSIONAL SALARY	\$ 4,085,411	\$ 4,122,730	\$ 4,300,000	\$ 4,592,806	\$ 292,806	6.81%
511200	FULL TIME SALARY	\$ 61,928	\$ 66,893	\$ 67,022	\$ 68,698	\$ 1,676	2.50%
511400	PART TIME SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	
512000	STIPEND	\$ -	\$ -	\$ 27,000	\$ 20,000	\$ (7,000)	-25.93%
513000	OVERTIME	\$ 676,973	\$ 575,811	\$ 500,000	\$ 500,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 53,600	\$ 59,900	\$ 72,300	\$ 70,000	\$ (2,300)	-3.18%
514200	EMTALS	\$ 273,229	\$ 292,500	\$ 377,500	\$ 342,500	\$ (35,000)	-9.27%
514300	AMBULANCE TRANSPORT	\$ 34,115	\$ 31,470	\$ 35,000	\$ 35,000	\$ -	0.00%
514500	LONGEVITY	\$ 48,790	\$ 50,320	\$ 52,720	\$ 51,430	\$ (1,290)	-2.45%
514600	EDUCATIONAL INCENTIVE	\$ 213,140	\$ 227,010	\$ 328,100	\$ 353,500	\$ 25,400	7.74%
514700	HOLIDAY PAY	\$ 177,687	\$ 180,894	\$ 200,487	\$ 199,103	\$ (1,384)	-0.69%
519100	SICK LEAVE BUY BACK	\$ 3,783	\$ 119,240	\$ 120,000	\$ 207,435	\$ 87,435	72.86%
SUBTOTAL PERSONNEL SERVICES		\$ 5,756,528	\$ 5,866,003	\$ 6,224,629	\$ 6,589,972	\$ 365,343	5.87%



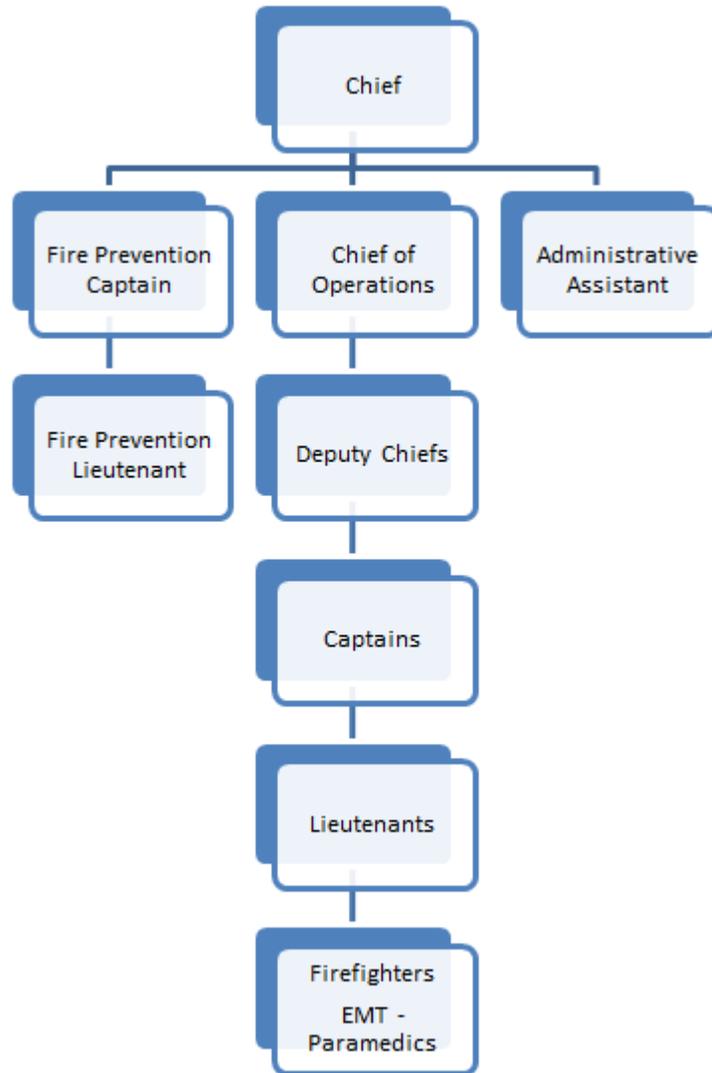
FY2020 Budget Request

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
521100	ELECTRICITY	\$ 26,394	\$ 21,727	\$ 25,000	\$ 25,000	\$ -	0.00%
521200	HEATING / FUEL	\$ 13,454	\$ 17,515	\$ 25,000	\$ 25,000	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 104,281	\$ 74,861	\$ 70,000	\$ 80,000	\$ 10,000	14.29%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 19,135	\$ 15,184	\$ 15,000	\$ 15,000	\$ -	0.00%
525040	FIRE ALARM MAINTENANCE	\$ 20,439	\$ -	\$ -	\$ -	\$ -	
525050	COMPUTER MAINTENANCE	\$ 13,788	\$ 8,660	\$ 28,932	\$ 29,000	\$ 68	0.24%
534300	PRINTING	\$ 1,840	\$ -	\$ -	\$ -	\$ -	
534400	POSTAGE	\$ 1,833	\$ -	\$ -	\$ -	\$ -	
540010	OFFICE SUPPLIES	\$ 2,727	\$ 11,377	\$ 3,000	\$ 3,000	\$ -	0.00%
540020	MEDICAL SUPPLIES	\$ 48,340	\$ -	\$ -	\$ -	\$ -	
540060	CLEANING SUPPLIES	\$ 3,222	\$ -	\$ -	\$ -	\$ -	
540090	UNIFORM SUPPLIES	\$ 10,489	\$ -	\$ -	\$ -	\$ -	
540500	BUILDING MAINTENANCE SUPPLIES	\$ 17,522	\$ -	\$ -	\$ -	\$ -	
541100	VEHICLE FUEL	\$ 45,666	\$ 62,132	\$ 41,000	\$ 41,000	\$ -	0.00%
546010	SCBA	\$ 22,704	\$ -	\$ -	\$ -	\$ -	
546030	FIRE PREVENTION	\$ 345	\$ 1,023	\$ 1,000	\$ 1,000	\$ -	0.00%
549100	MEALS	\$ 334	\$ -	\$ -	\$ -	\$ -	
571030	TRAINING	\$ 21,209	\$ 15,289	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
573000	DUES MEMBERSHIP	\$ 4,310	\$ -	\$ -	\$ -	\$ -	
582300	FURNITURE AND FIXTURES	\$ 5,358	\$ -	\$ -	\$ -	\$ -	
582400	EQUIPMENT	\$ 46,572	\$ 61,121	\$ 55,000	\$ 55,000	\$ -	0.00%
582500	EMERGENCY MEDICAL EQUIPMENT	\$ -	\$ 56,871	\$ 25,000	\$ 35,000	\$ 10,000	40.00%
582600	EQUIPMENT REPLACEMENT	\$ 3,130	\$ -	\$ -	\$ -	\$ -	
599999	PY ENCUMBRANCES	\$ -	\$ 795	\$ -	\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 433,094	\$ 346,556	\$ 303,932	\$ 329,000	\$ 25,068	8.25%
TOTAL FIRE		\$ 6,189,622	\$ 6,212,559	\$ 6,528,561	\$ 6,918,972	\$ 390,411	5.98%

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



FY2020 Budget Request





FY2020 Budget Request

Department: 241 Building Inspector

Budget Description: The increases in the personnel lines of this request are due to contractual obligations and additional funds for fill in inspectors.

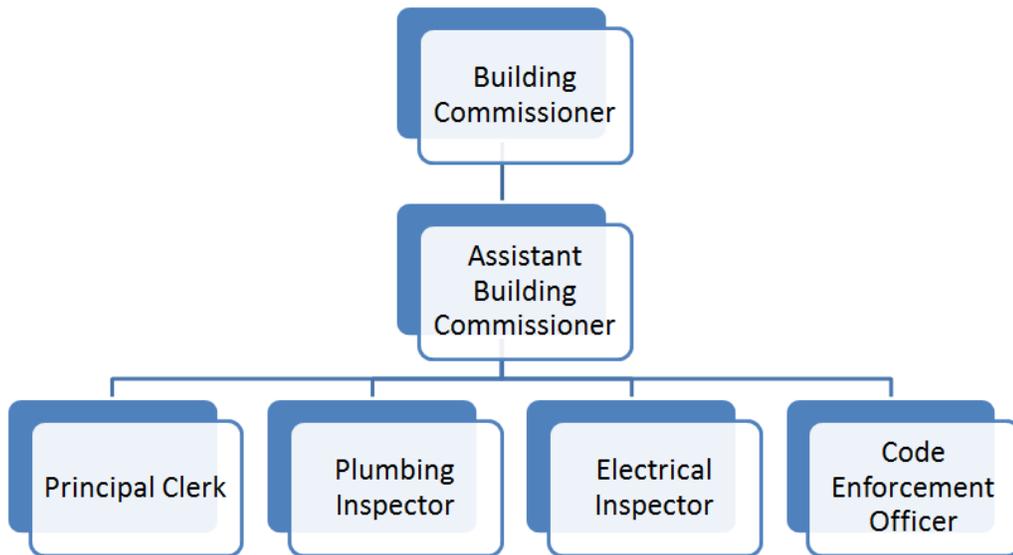
Department Description: The department is responsible for building plan review, issuing building, plumbing, gas, electrical and occupancy permits as well as certificates of inspection. It is also in charge of zoning determinations and zoning bylaw compliance. The office's primary mission is public safety. 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	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 87,622	\$ 92,387	\$ 90,000	\$ 88,939	\$ (1,061)	-1.18%
511200	FULL TIME SALARY	\$ 59,148	\$ 62,773	\$ 62,894	\$ 64,467	\$ 1,573	2.50%
511400	PARTTIME SALARY	\$ 101,523	\$ 103,514	\$ 100,000	\$ 102,081	\$ 2,081	2.08%
514500	LONGEVITY	\$ 600	\$ 650	\$ 1,020	\$ 1,578	\$ 558	54.71%
SUBTOTAL PERSONNEL SERVICES		\$ 248,894	\$ 259,325	\$ 253,914	\$ 257,065	\$ 3,151	1.24%
534300	PRINTING	\$ 123	\$ -	\$ 300	\$ 300	\$ -	0.00%
534400	POSTAGE	\$ 81	\$ 72	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,025	\$ 862	\$ 1,500	\$ 1,500	\$ -	0.00%
542010	BOOKS & PERIODICALS	\$ 100	\$ -	\$ 300	\$ 300	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 585	\$ 1,190	\$ 1,500	\$ 2,000	\$ 500	33.33%
SUBTOTAL EXPENSES		\$ 1,913	\$ 2,123	\$ 3,800	\$ 4,300	\$ 500	13.16%
TOTAL BUILDING INSPECTOR		\$ 250,808	\$ 261,448	\$ 257,714	\$ 261,365	\$ 3,651	1.42%



FY2020 Budget Request

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





FY2020 Budget Request



FY2020 Budget Request

Department: 244 Sealer Weights & Measures

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

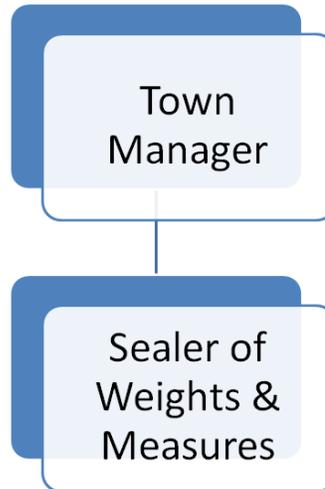
Department Description: Sealer of Weights and Measures enforces all laws, ordinances and regulations relating to the accuracy of weight and measuring devices used by local businesses, including taxi meters and gas station pumps. The department seals or condemns devices tested and performs such work in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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511400	PARTTIME SALARY	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 393	\$ 315	\$ 3,000	\$ 3,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 393	\$ 315	\$ 3,000	\$ 3,000	\$ -	0.00%
TOTAL SEALER WEIGHTS & MEASURES		\$ 15,393	\$ 15,315	\$ 18,000	\$ 18,000	\$ -	0.00%



FY2020 Budget Request

SEALER WEIGHTS & MEASURES	
Position	FY2020 FTE
Sealer Weights & Measures	0.50
Total Full-time Equivalent	0.50





FY2020 Budget Request

Department: 292 Animal Control

Budget Description: The salary increase is contractual and a modest increase in kennel expense and related supplies.

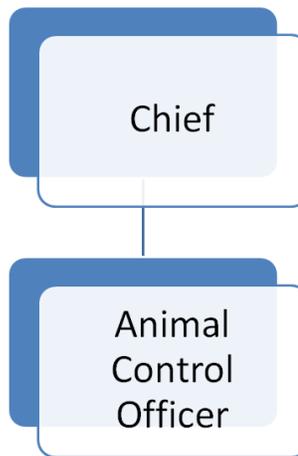
Department Description: The animal control officer enforces local and state laws concerning the care and treatment of animals including education, leash laws and nuisance animal complaints.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 65,887	\$ 66,893	\$ 68,698	\$ 70,415	\$ 1,717	2.50%
514100	UNIFORM ALLOWANCE	\$ 1,500	\$ -	\$ 900	\$ 950	\$ 50	5.56%
514500	LONGEVITY	\$ 800	\$ 850	\$ 1,500	\$ 1,500	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 68,187	\$ 67,743	\$ 71,098	\$ 72,865	\$ 1,767	2.49%
540010	OFFICE SUPPLIES	\$ 1,549	\$ 3,198	\$ 2,000	\$ 2,500	\$ 500	25.00%
548800	KENNEL	\$ 14,000	\$ 16,250	\$ 14,000	\$ 15,000	\$ 1,000	7.14%
548840	LEASH LAW EXPENSE	\$ 5,516	\$ 1,367	\$ 2,000	\$ 2,000	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -	\$ 319	\$ -	\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 21,064	\$ 21,134	\$ 18,000	\$ 19,500	\$ 1,500	8.33%
TOTAL ANIMAL CONTROL		\$ 89,251	\$ 88,877	\$ 89,098	\$ 92,365	\$ 3,267	3.67%



FY2020 Budget Request

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





FY2020 Budget Request

Department: 293 Animal Inspector

Budget Description: There is a modest increase to the incineration line item for FY20.

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 7,500	\$ 7,000	\$ 9,000	\$ 9,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 7,500	\$ 7,000	\$ 9,000	\$ 9,000	\$ -	0.00%
548810	INCINERATION	\$ 4,000	\$ 3,000	\$ 4,000	\$ 4,500	\$ 500	12.50%
548820	DEAD ANIMALS	\$ 1,500	\$ 5,200	\$ -	\$ -	\$ -	
548830	RABIES TESTING	\$ 2,738	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 8,238	\$ 8,200	\$ 7,000	\$ 7,500	\$ 500	7.14%
TOTAL ANIMAL INSPECTOR		\$ 15,738	\$ 15,200	\$ 16,000	\$ 16,500	\$ 500	3.13%

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



FY2020 Budget Request

Department: Randolph Public Schools

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
500000	RANDOLPH PUBLIC SCHOOLS	\$ 40,250,000	\$ 41,256,250	\$ 42,287,657	\$ 43,344,848	\$ 1,057,191	2.50%
SUBTOTAL EXPENSES		\$ 40,250,000	\$ 41,256,250	\$ 42,287,657	\$ 43,344,848	\$ 1,057,191	2.50%
TOTAL RANDOLPH PUBLIC SCHOOLS		\$ 40,250,000	\$ 41,256,250	\$ 42,287,657	\$ 43,344,848	\$ 1,057,191	2.50%



FY2020 Budget Request

Department: 300 Blue Hills & Norfolk County Agricultural

Budget Description: The Blue Hills operating assessment to the Town increased \$130,806. This is the first budget that also includes a capital assessment of \$508,337 related to the MSBA project in progress at the Blue Hills Regional School. This budget also represents the 15 students that attend Norfolk Agricultural at a \$1,946 per student tuition rate.

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
569100	BLUE HILLS REGIONAL EXPENSES	\$ 3,676,333	\$ 4,069,998	\$ 4,027,109	\$ 4,661,593	\$ 634,484	15.76%
569400	NORFOLK AGI SCHOOL ASSESSMENT	\$ 25,493	\$ 25,493	\$ 27,510	\$ 29,190	\$ 1,680	6.11%
SUBTOTAL EXPENSES		\$ 3,701,826	\$ 4,095,491	\$ 4,054,619	\$ 4,690,783	\$ 636,164	15.69%
TOTAL OTHER EDUCATIONAL		\$ 3,701,826	\$ 4,095,491	\$ 4,054,619	\$ 4,690,783	\$ 636,164	15.69%



FY2020 Budget Request

Department: 400 DPW Highway

Budget Description: The proposed budget eliminates the operations manager position and represents contractual increases.

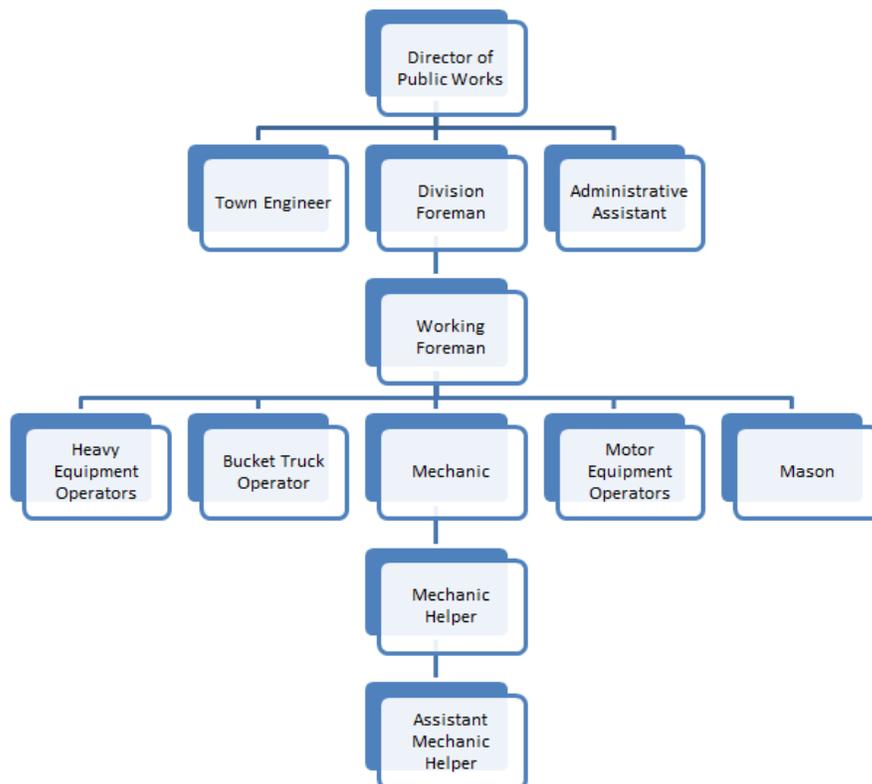
Department Description: Roads, sidewalks, grounds, parks, street lights, brooks, culverts, drains, snow, ice, building and grounds maintenance, vehicle and equipment maintenance, road side debris, trees and respond to residential requests.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 105,633	\$ 109,652	\$ 115,665	\$ 102,830	\$ (12,835)	-11.10%
511100	PROFESSIONAL SALARY	\$ 63,729	\$ 70,550	\$ 72,032	\$ 76,247	\$ 4,215	5.85%
511200	FULL TIME SALARY	\$ 63,020	\$ 66,893	\$ -	\$ -	\$ -	
511400	PART TIME SALARY	\$ -	\$ 38,219	\$ 2,500	\$ 15,000	\$ 12,500	500.00%
511700	LABORER SALARY	\$ 778,399	\$ 674,351	\$ 801,250	\$ 825,243	\$ 23,993	2.99%
513000	OVERTIME	\$ 46,719	\$ 85,948	\$ 25,000	\$ 25,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 12,000	\$ 12,825	\$ 13,400	\$ 15,675	\$ 2,275	16.98%
514500	LONGEVITY	\$ 10,300	\$ 12,185	\$ 12,570	\$ 10,910	\$ (1,660)	-13.21%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 8,500	\$ 7,650	\$ 10,200	\$ 9,350	\$ (850)	-8.33%
SUBTOTAL PERSONNEL SERVICES		\$ 1,088,300	\$ 1,078,273	\$ 1,052,617	\$ 1,080,255	\$ 27,638	2.63%
514900	PRE-EMPLOYMENT PHYSICALS	\$ -	\$ -	\$ -	\$ -	\$ -	
520000	PURCHASE OF SERVICES	\$ -	\$ 11,005	\$ -	\$ -	\$ -	
520225	POLICE DETAILS	\$ -	\$ -	\$ -	\$ -	\$ -	
520700	ENGINEERING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
521300	UTILITIES- HEAT/ ELECTRICITY	\$ 17,916	\$ 20,560	\$ 20,000	\$ 20,000	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 42,350	\$ 32,942	\$ 45,000	\$ 45,000	\$ -	0.00%
526040	PARK TREE MAINTENANCE	\$ 20,284	\$ 22,534	\$ 30,000	\$ 30,000	\$ -	0.00%
534100	TELEPHONE	\$ -	\$ 2,941	\$ -	\$ 5,000	\$ 5,000	
534650	SAFETY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
540010	OFFICE SUPPLIES	\$ 1,154	\$ 2,240	\$ 5,000	\$ 5,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ 36,729	\$ 40,812	\$ 54,850	\$ 54,850	\$ -	0.00%
543100	SIGNS AND SIGNALS	\$ 26,931	\$ 25,015	\$ 25,000	\$ 25,000	\$ -	0.00%
543110	ROAD MATERIALS	\$ 40,218	\$ 37,786	\$ 38,000	\$ 38,000	\$ -	0.00%
543140	STREET LINING AND STRIPING	\$ 37,581	\$ 23,561	\$ 30,000	\$ 25,000	\$ (5,000)	-16.67%
599999	PY ENCUMBRANCES	\$ -	\$ 12,306	\$ -	\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 223,162	\$ 231,699	\$ 247,850	\$ 247,850	\$ -	0.00%
TOTAL HIGHWAY		\$ 1,311,462	\$ 1,309,973	\$ 1,300,467	\$ 1,328,105	\$ 27,638	2.13%



FY2020 Budget Request

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





FY2020 Budget Request

Department: 423 Snow & Ice

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

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
513000	OVERTIME	\$ 172,071	\$ 169,559	\$ 100,000	\$ 100,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 172,071	\$ 169,559	\$ 100,000	\$ 100,000	\$ -	0.00%
529000	SNOW AND ICE	\$ 486,142	\$ 596,175	\$ 150,000	\$ 150,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 486,142	\$ 596,175	\$ 150,000	\$ 150,000	\$ -	0.00%
TOTAL SNOW & ICE		\$ 658,213	\$ 765,734	\$ 250,000	\$ 250,000	\$ -	0.00%



FY2020 Budget Request

Department: 424 Street Lights

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

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
521101	STREET LIGHTS	\$ 185,642	\$ 184,660	\$ 200,000	\$ 200,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 185,642	\$ 184,660	\$ 200,000	\$ 200,000	\$ -	0.00%
TOTAL STREET LIGHTS		\$ 185,642	\$ 184,660	\$ 200,000	\$ 200,000	\$ -	0.00%



FY2020 Budget Request

Department: 433 Refuse Collection

Budget Description: FY20 Refuse Collection budget reflects a \$680,000 or 28.10% increase for the from the FY19 appropriated budget. Certain household wastes, such as paper products, glass, metal, leaf, yard waste, cathode ray tubes, computer monitors, motor vehicle tires and wood are regulated by the Massachusetts Department of Environmental Protection, (MDEP), and are banned from disposal as solid waste, (310 CMR 19.017). These items are managed as recycled materials. Costs for managing, sorting and repurposing recycled materials have increase significantly due industry changes locally and internationally.

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	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
538600	REFUSE COLLECTION	\$ 2,303,980	\$ 2,405,942	\$ 2,420,000	\$ 3,100,000	\$ 680,000	28.10%
SUBTOTAL EXPENSES		\$ 2,303,980	\$ 2,405,942	\$ 2,420,000	\$ 3,100,000	\$ 680,000	28.10%
TOTAL REFUSE COLLECTION		\$ 2,303,980	\$ 2,405,942	\$ 2,420,000	\$ 3,100,000	\$ 680,000	28.10%



FY2020 Budget Request

Department: 510 Health

Budget Description: FY2020 Health Budget request reflects a \$(5,135) or 1.71% decrease for the General Fund from the FY2019 approved budget. The decrease reflects changes in staffing levels from 2.0 FTE Public Health Nurses to 1.5 FTE for the Public Health Nurse position. It is anticipated that an increase in the line item for Professional Services will maintain the same level of services to the community.

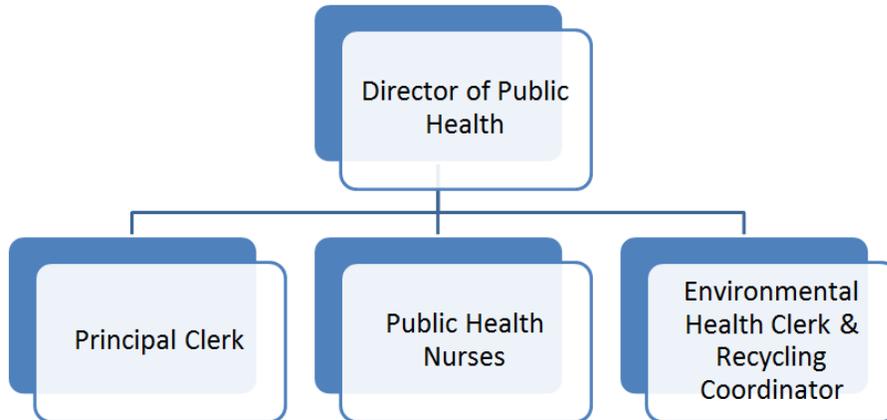
Department Description: The *Public Health Department* manages resources and programs designed to protect the health of the community, including monitoring contractual services for the management of trash and recycled materials. The Public Health professional staff is comprised of the Public Health Director 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	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 80,455	\$ 86,350	\$ 82,779	\$ 101,029	\$ 18,250	22.05%
511100	PROFESSIONAL SALARY	\$ 79,103	\$ 72,129	\$ 75,191	\$ 74,111	\$ (1,080)	-1.44%
511200	FULL TIME SALARY	\$ 54,534	\$ 61,588	\$ 59,057	\$ 62,934	\$ 3,877	6.56%
511400	PART TIME SALARY	\$ 27,434	\$ 64,977	\$ 77,333	\$ 41,426	\$ (35,907)	-46.43%
514500	LONGEVITY	\$ 1,480	\$ 1,570	\$ 1,050	\$ 1,100	\$ 50	4.76%
SUBTOTAL PERSONNEL SERVICES		\$ 243,006	\$ 286,614	\$ 295,410	\$ 280,600	\$ (14,810)	-5.01%
530000	PROFESSIONAL SERVICES	\$ 193	\$ -	\$ -	\$ 5,500	\$ 5,500	
534400	POSTAGE	\$ 1,085	\$ 759	\$ 2,000	\$ 575	\$ (1,425)	-71.25%
540010	OFFICE SUPPLIES	\$ 1,442	\$ 2,592	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 294	\$ 564	\$ 500	\$ 800	\$ 300	60.00%
573000	DUES MEMBERSHIP	\$ 242	\$ 334	\$ 200	\$ 600	\$ 400	200.00%
579900	MISCELLANEOUS CHARGES	\$ 75	\$ -	\$ 100	\$ 5,500	\$ 5,400	5400.00%
SUBTOTAL EXPENSES		\$ 3,331	\$ 4,249	\$ 4,800	\$ 14,475	\$ 9,675	201.56%
TOTAL HEALTH OFFICE		\$ 246,337	\$ 290,863	\$ 300,210	\$ 295,075	\$ (5,135)	-1.71%



FY2020 Budget Request

HEALTH	
Position	FY2020 FTE
Director of Public Health	1.00
Public Health Nurse	1.50
Clerk	1.50
Total Full-time Equivalents	4.00





FY2020 Budget Request

Department: 541 Elder Affairs

Budget Description: Many of the changes reflected in this budget request are a product of the reorganization of the Department of Community Programs. Our former Senior Clerk retired last fiscal year and the duties of that position have been shared across various positions within the larger department.

Department Description: The Elder Affairs Department is part of the larger Randolph Department of Community Programs and 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, 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	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 41,389	\$ 44,274	\$ 46,703	\$ 48,572	\$ 1,869	4.00%
511200	FULL TIME SALARY	\$ 63,335	\$ 65,284	\$ 65,410	\$ 45,829	\$ (19,581)	-29.94%
511400	PART TIME SALARY	\$ 46,446	\$ 31,167	\$ 46,664	\$ 29,640	\$ (17,024)	-36.48%
514500	LONGEVITY	\$ 1,050	\$ 1,100	\$ 1,150		\$ (1,150)	-100.00%
SUBTOTAL PERSONNEL SERVICES		\$ 152,220	\$ 141,825	\$ 159,927	\$ 124,041	\$ (35,886)	-22.44%
521100	ELECTRICITY	\$ 9,115	\$ 5,998	\$ -		\$ -	
521200	HEATING / FUEL	\$ 5,990	\$ 2,887	\$ -		\$ -	
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 12,694	\$ 5,074	\$ -		\$ -	
527000	PROGRAMS	\$ 3,909	\$ 2,520	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%
534400	POSTAGE	\$ 436	\$ 181	\$ 200		\$ (200)	-100.00%
540010	OFFICE SUPPLIES	\$ 1,306	\$ 545	\$ 500		\$ (500)	-100.00%
SUBTOTAL EXPENSES		\$ 33,450	\$ 17,203	\$ 3,200	\$ 1,000	\$ (2,200)	-68.75%
TOTAL ELDER SERVICES		\$ 185,670	\$ 159,029	\$ 163,127	\$ 125,041	\$ (38,086)	-23.35%



FY2020 Budget Request

ELDER AFFAIRS	
Position	FY2020 FTE
Director of Community Programs Adult/Senior Program & Service	0.50
Director Adult/Senior Program Coordinator	0.50
Senior Outreach Clinician	0.50
Senior Van Driver	0.50
Total Full-time Equivalents	2.50



FY2020 Budget Request

Department: 543 Veterans' Benefits

Budget Description: The budget for Veterans Services has adjusted from FY 2019 – FY 2020. We have been able to lower funds requested going forward as we have statistical data that provides an accurate picture of what we expect to need for FY 2020. We have been able to provide needed services under CH 115 for eligible Veterans and deeply appreciate the support of the residents of Randolph.

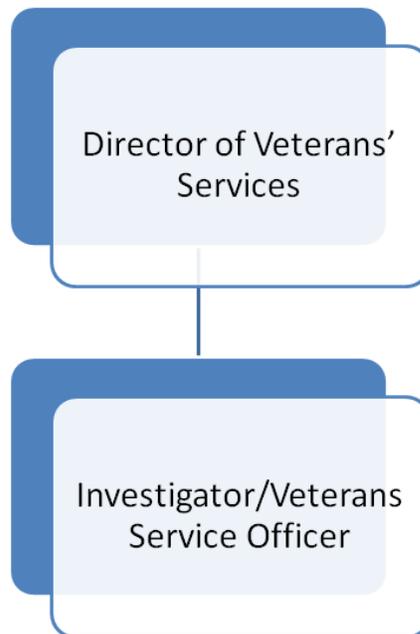
Department Description: The mission of the Randolph Veterans' Services office is to provide financial assistance through Chapter 115 benefits for those veterans and their dependents who are in need while also advocating on behalf all Veterans. We help our Veterans with guidance and direction on issues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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 33,306	\$ 35,639	\$ 59,847	\$ 62,239	\$ 2,392	4.00%
511400	PART TIME SALARIES	\$ 20,800	\$ 22,835	\$ 21,320	\$ 22,835	\$ 1,515	7.11%
SUBTOTAL PERSONNEL SERVICES		\$ 54,106	\$ 58,474	\$ 81,167	\$ 85,074	\$ 3,907	4.81%
526050	CARE OF GRAVES	\$ 870	\$ 382	\$ 2,500	\$ 2,500	\$ -	0.00%
534400	POSTAGE	\$ 704	\$ 1,503	\$ 750	\$ 750	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,455	\$ 2,401	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
571020	PROFESSIONAL DEVELOPMENT	\$ 538	\$ 920	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
573000	DUES MEMBERSHIP	\$ 123	\$ 372	\$ 250	\$ 250	\$ -	0.00%
578000	VETERANS BENEFITS	\$ 285,360	\$ 273,589	\$ 330,000	\$ 325,000	\$ (5,000)	-1.52%
599999	PY ENCUMBRANCES	\$ -	\$ 1,266			\$ -	
SUBTOTAL EXPENSES		\$ 289,050	\$ 280,433	\$ 336,500	\$ 330,500	\$ (6,000)	-1.78%
TOTAL VETERANS' BENEFITS		\$ 343,156	\$ 338,907	\$ 417,667	\$ 415,574	\$ (2,093)	-0.50%



FY2020 Budget Request

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





FY2020 Budget Request

Department: 550 Disabilities Commission

Budget Description: This budget is presented at the FY18 and previous years' level.

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ 202	\$ -	\$ 1,500	\$ 400	\$ (1,100)	-73.33%
SUBTOTAL EXPENSES		\$ 202	\$ -	\$ 1,500	\$ 400	\$ (1,100)	-73.33%
TOTAL DISABILITIES COMMISSION		\$ 202	\$ -	\$ 1,500	\$ 400	\$ (1,100)	-73.33%



FY2020 Budget Request

Department: 610 Turner Free Library

Budget Description: The library is requesting a 3.66% increase in budget in order to maintain minimum state certification standards. Falling below this specific requested number would mean state decertification of Randolph's Public Library. This would mean a loss of state funds, state databases, network enrollment, interlibrary loan privileges, and would make the library ineligible to apply for federal library grants.

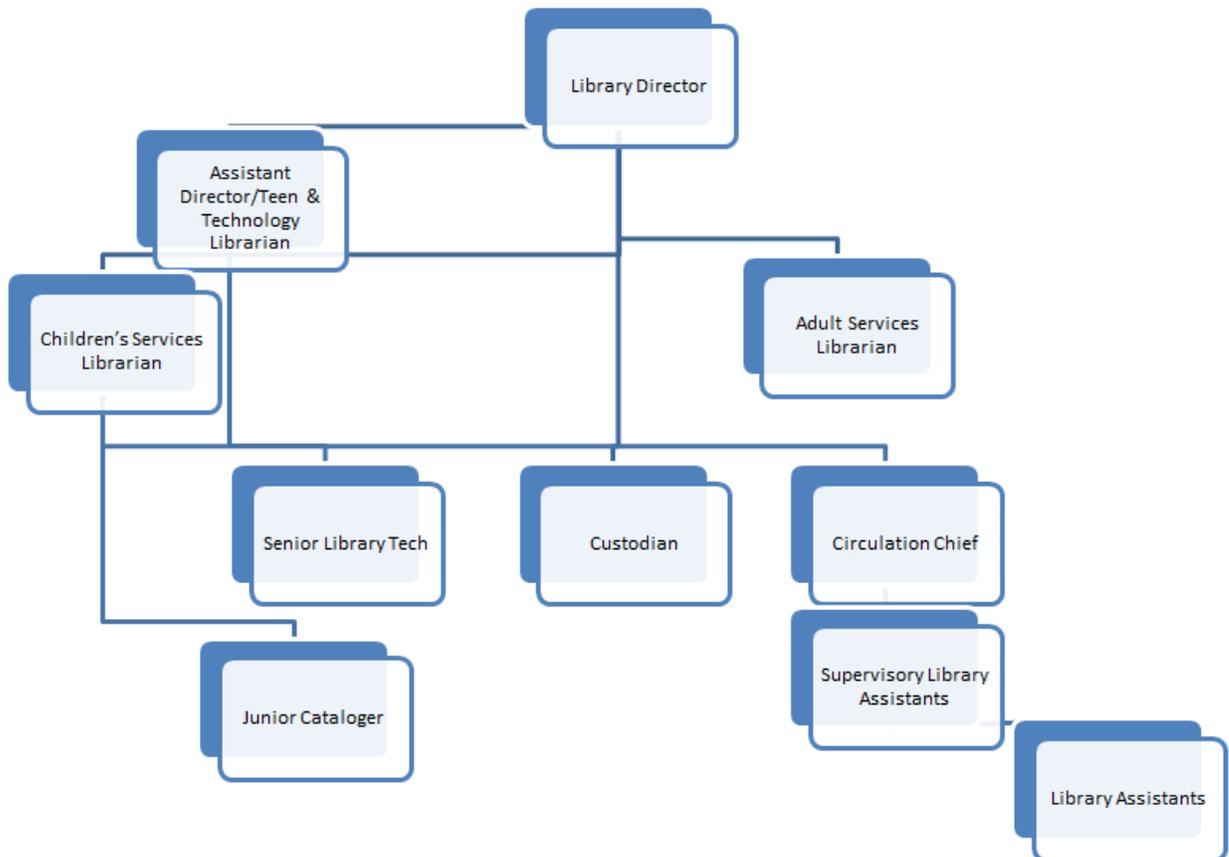
Department Description: The Turner Free Library operates 64 hours per week (6 days/week) with 13.5 FTE staff. The operation of the building includes staffing two circulation desks, providing programming for all ages, ordering and maintaining a robust paper and digital collection, and collaborating with multiple town departments. The library sees upwards of 175k people using the physical library facility each year, there are more than 70k people accessing the library electronically as well. Over 21k people attend an average of 1.5k programs yearly. Over 156k items are lent to the public, including items shared by neighboring libraries. Randolph residents access the library computers just over 33k times yearly. The library serves as a hub for youth education, adult job-seekers, and English language learners. The library also offers a digital creation lab, free for all residents to promote small business, digital skill sets, and intergenerational collaboration.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 81,423	\$ 89,760	\$ 97,290	\$ 89,813	\$ (7,477)	-7.69%
511100	PROFESSIONAL SALARY	\$ 130,521	\$ 183,480	\$ 149,794	\$ 181,792	\$ 31,998	21.36%
511200	FULL TIME SALARY	\$ 217,031	\$ 236,745	\$ 236,671	\$ 251,699	\$ 15,028	6.35%
511400	PART TIME SALARY	\$ 280,827	\$ 302,226	\$ 289,404	\$ 308,000	\$ 18,596	6.43%
512200	SEIU STIPEND	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	
513000	OVERTIME	\$ 3,099	\$ 3,943	\$ 4,000	\$ 2,291	\$ (1,709)	-42.73%
514500	LONGEVITY	\$ 4,543	\$ 4,801	\$ 4,890	\$ 4,904	\$ 14	0.29%
519100	SICK LEAVE BUYBACK	\$ -	\$ 2,085	\$ -	\$ -	\$ -	
SUBTOTAL PERSONNEL SERVICES		\$ 721,445	\$ 827,041	\$ 782,049	\$ 842,500	\$ 60,451	7.73%
521100	ELECTRICITY	\$ 27,943	\$ 21,423	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
521200	HEATING / FUEL	\$ 9,056	\$ 6,149	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 12,575	\$ 14,911	\$ 9,000	\$ 5,000	\$ (4,000)	-44.44%
527000	PROGRAMS	\$ 10,014	\$ 12,247	\$ 7,000	\$ 2,000	\$ (5,000)	-71.43%
540010	OFFICE SUPPLIES	\$ 14,294	\$ 10,888	\$ 13,000	\$ 7,000	\$ (6,000)	-46.15%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 4,518	\$ 5,895	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%
542010	BOOKS & PERIODICALS	\$ 140,732	\$ 134,149	\$ 135,800	\$ 136,125	\$ 325	0.24%
571020	PROFESSIONAL DEVELOPMENT	\$ 2,339	\$ 1,883	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
573100	OLD COLONY LIBRARY NETWORK	\$ 30,831	\$ 31,441	\$ 32,226	\$ 32,400	\$ 174	0.54%
SUBTOTAL EXPENSES		\$ 252,300	\$ 238,987	\$ 228,526	\$ 205,025	\$ (23,501)	-10.28%
TOTAL PUBLIC LIBRARY		\$ 973,745	\$ 1,066,028	\$ 1,010,575	\$ 1,047,525	\$ 36,950	3.66%



FY2020 Budget Request

LIBRARY	
Position	FY2020 FTE
Library Director	1.00
YA Assistant Childrens	1.00
Youth Services Director	1.00
Asst. Library Director/Adult Svcs	1.00
Cataloger	1.00
Junior Cataloger	1.00
Adult Circulation Supervisor	1.00
Library Assistant Supervisor	1.50
Library Assistant	3.50
Custodian	1.00
Total Full-time Equivalents	13.00





FY2020 Budget Request

Department: 640 Community Programs

Budget Description: The changes in this budget are due to the reorganization of the Department of Community Programs, including integration of the Randolph Intergenerational Community Center Revolving and Recreation Revolving accounts into the General Fund.

Department Description: The Randolph Department of Community Programs provides various programs, events and services to the Town. We are responsible for large town-wide special events including the July 3 parade, Harvest Hoopla, Winterfest and the Lunar New Year Celebration. We are also responsible for all other town programs including 60 monthly recreation and enrichment programs at the RICC, swimming and skating programs at the Pool and Zapustas Ice Arena and seasonal programs such as vacation camps, a summer program for youth, Powers Farm programs, the Farmer's Market, the Country Fair, rec sports leagues and the senior olympics. Along with programming, our department provides outreach and service opportunities such as the THRIVE program through partnerships with local organizations, agencies, schools and other Town Departments. The following Town properties are under our oversight: Randolph Intergenerational Community Center, Randolph Community Pool, Zapustas Ice Arena, Belcher Park, Powers Farm and Imagination Station Playground.

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 41,389	\$ 44,274	\$ 46,703	\$ 48,572		4.00%
511200	FULL TIME SALARY				\$ 257,550		
	FULL TIME SALARY - RINK				\$ 58,801		
	FULL TIME SALARY - POOL				\$ 54,951		
	PART TIME SALARIES - SEASONAL				\$ 197,581		
	PART TIME SALARIES - RICC				\$ 184,244		
	PART TIME SALARIES - RINK				\$ 50,000		
	PART TIME SALARIES - POOL				\$ 73,791		
						\$ -	
SUBTOTAL PERSONNEL SERVICES		\$ 41,389	\$ 55,147	\$ 46,703	\$ 925,490	\$ -	4.00%
	REPAIR & MAINTENANCE - RICC				\$ 17,253		
	UTILITIES - RICC				\$ 82,925		
	REPAIR & MAINTENANCE - RINK	\$ -	\$ -	\$ -	\$ 50,000		
	UTILITIES - RINK				\$ 111,332		
	REPAIR & MAINTENANCE - POOL				\$ 6,320		
	UTILITIES - POOL				\$ 41,861		
	SUPPLIES				\$ 33,817		
	OFFICE SUPPLIES				\$ 7,711		
	BANK FEE				\$ 15,000		
	PROGRAM EXPENSES				\$ 22,904		
	TOWN-WIDE SPECIAL EVENTS				\$ 19,500		
	PURCHASES OF SERVICES				\$ 10,755		
SUBTOTAL EXPENSES		\$ -	\$ -	\$ -	\$ 419,379	\$ -	0.00%
TOTAL COMMUNITY PROGRAMS		\$ 41,389	\$ 55,147	\$ 46,703	\$ 1,344,869	\$ 484,714	1037.87%

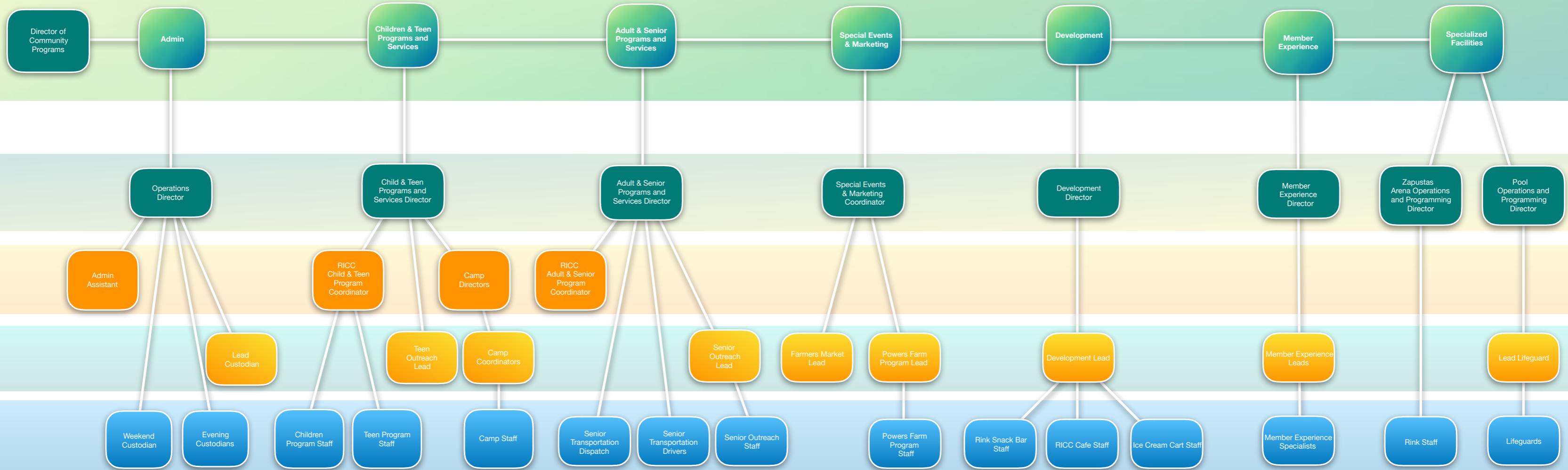


FY2020 Budget Request

COMMUNITY PROGRAMS	
Position	FY2020 FTE
Director of Community Programs	0.50
Operations Director	1.00
Child/Teen Program & Service Director	1.00
Adult/Senior Program & Service Director	0.50
Development Director	1.00
Child/Teen Program Coordinator	1.00
Adult/Senior Program Coordinator	0.50
Rink Operation & Program Director	1.00
Pool Operation & Program Director	1.00
Special Events/Marketing Coordinator	0.50
RICC Lead Custodian	0.50
Teen Outreach Lead	0.50
Member Experience Leads	1.00
RICC Member Experience Specialists	6.00
RICC Cafe Staff	2.50
Rink Staff	5.00
Head Lifeguard	0.50
Pool Lifeguards	5.00
Summer Program Staff	16.50
Powers Farm Staff	1.00
Snack Bar Staff	2.50
Total Full-time Equivalents	49.00



Randolph Department of Community Programs





FY2020 Budget Request

Department: 691 Historic Commission

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

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ -	\$ 305	\$ 450	\$ 450	\$ -	0.00%
SUBTOTAL EXPENSES		\$ -	\$ 305	\$ 450	\$ 450	\$ -	0.00%
TOTAL HISTORIC COMMISSION		\$ -	\$ 305	\$ 450	\$ 450	\$ -	0.00%



FY2020 Budget Request

Department: 710 Debt

Budget Description: This budget increased significantly at 34.65% over last year. The Town had been carrying short term bond anticipation notes for several years that were permanently financed in a \$32 million bond in September of 2018. The detail budget shows a reduction in short term interest for FY20 because of this recent bond issue. The costs are now displayed as long term principal and long term interest. The largest contributors to this increase were the four major capital projects, the RICC, Fire Station, Police Station, Library and the RHS/JFK Window projects.

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
530800	DEBT SERVICE FEES	\$ 250	\$ 250	\$ 16,779	\$ 16,747	\$ (32)	-0.19%
591000	DEBT PRINCIPAL PAYMENT	\$ 2,264,000	\$ 2,186,656	\$ 2,241,000	\$ 3,463,453	\$ 1,222,453	54.55%
591500	BAN PRINCIPAL PAYDOWN	\$ -	\$ 40,000	\$ -		\$ -	
592000	INTEREST - LONG TERM DEBT	\$ 501,571	\$ 369,570	\$ 799,130	\$ 1,439,375	\$ 640,245	80.12%
593000	INTEREST - SHORT TERM DEBT	\$ 147,501	\$ 277,106	\$ 630,489	\$ 136,014	\$ (494,475)	-78.43%
595400	DEBT SERVICE LEASE PAYMENT	\$ 333,626	\$ 333,627	\$ 376,998	\$ 417,141	\$ 40,143	10.65%
SUBTOTAL EXPENSES		\$ 3,246,947	\$ 3,207,209	\$ 4,064,396	\$ 5,472,730	\$ 1,408,334	34.65%
TOTAL DEBT		\$ 3,246,947	\$ 3,207,209	\$ 4,064,396	\$ 5,472,730	\$ 1,408,334	34.65%



FY2020 Budget Request

Department: 901 Contractual Raises

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

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
519200	ESOP - FREE CASH STIPEND	\$ 29,500	\$ 23,500	\$ -	\$ 25,000	\$ 25,000	
519900	CONTRACTUAL OBLIGATION	\$ 45,000	\$ -	\$ 250,000	\$ 225,000	\$ (25,000)	-10.00%
SUBTOTAL EXPENSES		\$ 74,500	\$ 23,500	\$ 250,000	\$ 250,000	\$ -	0.00%
TOTAL CONTRACTUAL RAISES		\$ 74,500	\$ 23,500	\$ 250,000	\$ 250,000	\$ -	0.00%



FY2020 Budget Request

Department: 911 FICA/Retirement

Budget Description: This budget is showing a 9.48% increase over last year for two reasons. The Town's Norfolk County Retirement assessment has increased by \$572,130 and the amount allocated for FICA is represented at a fair level.

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
517000	FICA - TOWN SHARE	\$ 746,642	\$ 785,427	\$ 740,000	\$ 775,500	\$ 35,500	4.80%
517700	RETIREMENT COSTS - NORFOLK COU	\$ 4,750,895	\$ 5,188,401	\$ 5,670,468	\$ 6,242,598	\$ 572,130	10.09%
SUBTOTAL EXPENSES		\$ 5,497,537	\$ 5,973,828	\$ 6,410,468	\$ 7,018,098	\$ 607,630	9.48%
TOTAL FICA/RETIREMENT		\$ 5,497,537	\$ 5,973,828	\$ 6,410,468	\$ 7,018,098	\$ 607,630	9.48%



FY2020 Budget Request

Department: 913 Other Benefits

Budget Description: There is a slight increase to the amount budgeted for unemployment based on amounts expended in previous years in comparison to FY19. The workers compensation line funds a transfer to the Workers Compensation Trust fund. During FY19, a transfer was sought due to a depleted balance in the Trust fund. This is the first step in working back to the level of funding that was seen in both FY17 and FY18 of \$350,000.

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	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
517200	UNEMPLOYMENT	\$ 219,810	\$ 219,293	\$ 205,000	\$ 210,000	\$ 5,000	2.44%
517500	WORKERS COMP INSURANCE	\$ 350,000	\$ 350,000	\$ 215,000	\$ 250,000	\$ 35,000	16.28%
517600	GROUP INSURANCE - LIFE	\$ 23,948	\$ 20,353	\$ 33,000	\$ 30,000	\$ (3,000)	-9.09%
SUBTOTAL EXPENSES		\$ 593,758	\$ 589,646	\$ 453,000	\$ 490,000	\$ 37,000	8.17%
TOTAL OTHER BENEFITS		\$ 593,758	\$ 589,646	\$ 453,000	\$ 490,000	\$ 37,000	8.17%



FY2020 Budget Request

Department: 914 Health Insurance

Budget Description: The health insurance costs have not decreased. The recommended budget appears this way based on \$300,000 of insurance costs that will be charged to the Transportation Revolving fund for the transportation employees benefits. The retiree health insurance has been broken out for FY20 as it was prior to FY19.

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

Object	Description	FY17 Actual	FY18 Actual	FY19 Appropriated	FY20 Request	Dollar Increase	Percent Increase
517300	HEALTH INSURANCE - EMPLOYEES	\$ 9,708,304	\$ 8,738,678	\$ 10,390,000	\$ 9,925,000	\$ (465,000)	-4.48%
517800	HEALTH INS - RETIREES	\$ 387,657	\$ 664,667	\$ -	\$ 425,000	\$ 425,000	
SUBTOTAL EXPENSES		\$ 10,095,961	\$ 9,403,345	\$ 10,390,000	\$ 10,350,000	\$ (40,000)	-0.38%
TOTAL HEALTH INSURANCE		\$ 10,095,961	\$ 9,403,345	\$ 10,390,000	\$ 10,350,000	\$ (40,000)	-0.38%