



Town of

RANDOLPH MA

FY2027 BUDGET REQUEST



FY2027
TOWN MANAGER
RECOMMENDED BUDGET



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

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TOWN OF RANDOLPH, INCORPORATED 1793

Town of Randolph

Office of the

TOWN MANAGER

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May 18, 2026

Mr. Ryan P. Egan, President
Randolph Town Council
41 South Main Street
Randolph, MA 02368

Re: Town Manager's FY2027 Recommended Budget Message

Dear President Egan and Members of the Town Council:

I am pleased to submit the Town of Randolph's Fiscal Year 2027 Recommended Operating Budget. This budget reflects months of collaboration among municipal departments, the Randolph Public Schools, financial staff, and community leadership to address one of the most fiscally challenging periods the Town has faced in recent years.

The FY2027 budget was developed during a time of increasing financial pressure affecting municipalities across the Commonwealth. While Randolph continues to experience growth, investment, and operational progress, the Town is also confronting rapidly escalating fixed costs that continue to outpace the limited annual revenue growth permitted under Proposition 2½ and limited increases in State Aid.

This recommended budget prioritizes the continuation of core municipal services, operational stability, public safety, public education, infrastructure investment, and long-term organizational sustainability. At the same time, it acknowledges the reality that the Town's current financial trajectory is not sustainable without structural changes and long-term planning.

FY2027 Fiscal Environment

The Town continues to face substantial increases in fixed and nondiscretionary expenditures, particularly in the areas of health insurance, retirement costs, contractual obligations, state assessments, utilities, transportation, and operational services.

While local revenues remain stable, annual allowable revenue growth under Proposition 2½ continues to lag significantly behind actual municipal cost escalation. This structural imbalance is no longer a temporary budget challenge. It has become a long-term municipal finance issue affecting communities throughout Massachusetts,



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including Randolph. Additionally, State Aid has not kept up with inflation in Ch. 70 funding and Unrestricted General Government Aid.

Over the past several years, the Town has worked diligently to preserve services, avoid layoffs, modernize operations, pursue grants, stabilize infrastructure, and improve long-term planning. However, the gap between recurring revenues and recurring expenditures continues to widen. I have stated many times over the past two years that Randolph will need to consider a Proposition 2½ Override. Even with the pro-active approach that has been taken, we have had to rely on the use of one-time funds. This is not sustainable in the long-term.

The FY2027 budget therefore reflects both operational necessity and fiscal restraint.

Education & Randolph Public Schools

Public education continues to represent the Town's single largest financial commitment and remains one of Randolph's highest community priorities.

The Randolph Public Schools continue to experience enrollment, operational, and student support pressures, including continued needs associated with multilingual learners, student services, transportation demands, and staffing support. This budget continues the Town's commitment to supporting educational operations while recognizing the broader fiscal pressures facing the municipality as a whole.

The Town also recognizes the importance of protecting educational quality, maintaining accreditation standards, and supporting students and educators in an increasingly complex educational environment. At the same time, the Town must continue to engage in long-term financial planning with school leadership to ensure that annual expenditure growth remains sustainable and aligned with realistic recurring revenue growth.

The Town and School Department must continue working collaboratively toward unified long-term financial planning that balances educational needs with the Town's broader operational responsibilities.

Public Safety & Municipal Services

The FY2027 budget continues funding for core police, fire, emergency response, dispatch, inspectional, public health, and public works operations. Public safety remains one of the Town's most important responsibilities, and this recommended budget maintains critical staffing and operational support necessary to protect residents, businesses, schools, and municipal facilities.

At the same time, municipal departments continue to experience increasing service demands, aging infrastructure, technology pressures, staffing shortages, procurement complexity, and rising operational costs.

This budget also reflects continued investments in:

- Municipal technology modernization;
- Infrastructure stabilization;



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- Operational resiliency;
- Facility improvements;
- Fleet management;
- Inspectional coordination; and
- Long-term capital planning.

These investments are necessary to maintain reliable municipal operations and reduce the likelihood of larger future operational disruptions and emergency expenditures.

Financial Sustainability & Long-Term Planning

The Town's financial outlook requires continued discipline, transparency, and long-term planning.

While this recommended budget preserves core services for FY2027, significant long-term structural challenges remain. The Town must continue evaluating:

- Operational efficiencies;
- Service delivery models;
- Staffing structures;
- Fee modernization;
- Grant opportunities;
- New growth;
- Capital planning strategies;
- Enterprise operations; and
- Long-term revenue sustainability.

The Town must also continue preparing for future financial decisions that may require broader community discussion regarding long-term service expectations and municipal revenue capacity. These conversations are not unique to Randolph.

Communities across Massachusetts are facing similar challenges as municipal costs continue to outpace the revenue growth limitations established decades ago under Proposition 2½. It is in recognizing these challenges that the Town needs to engage the community in discussions regarding the need for an operational override in future fiscal years.

Energy, Infrastructure & Modernization

Over the past year, Randolph has continued advancing multiple energy efficiency, climate resiliency, and infrastructure modernization initiatives through the Town's broader Energy & Climate Initiative. These efforts are intended not only to modernize municipal facilities and improve sustainability, but also to reduce long-term operating costs, improve energy efficiency, strengthen infrastructure resiliency, and position the Town competitively for state and federal grant opportunities.

The Town will continue pursuing outside funding opportunities wherever possible to reduce pressure on local taxpayers while advancing critical facility and infrastructure improvements.



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Organizational Capacity & Operational Resiliency:

The Town continues to experience increasing operational complexity across nearly every department. Municipal government today requires significantly greater coordination in the areas of procurement, compliance, technology, facilities, communications, emergency management, grant administration, public engagement, and financial oversight than in prior decades.

As a result, the Town must continue evaluating organizational capacity, staffing support structures, succession planning, and operational resiliency to ensure that Randolph can continue meeting community expectations while maintaining effective municipal operations.

Closing

The FY2027 Recommended Budget reflects a careful balance between fiscal responsibility and the operational realities facing the Town of Randolph. This budget preserves essential municipal and educational services, continues strategic investments in infrastructure and modernization, and positions the Town to continue addressing both immediate operational demands and long-term financial challenges.

I want to thank the Town Council, School Committee, department leadership, employees, boards, committees, and residents for their continued partnership and commitment to the Town of Randolph.

The challenges ahead are significant, but through collaboration, transparency, strategic planning, and responsible financial management, Randolph will continue working toward a stable and sustainable future.

Respectfully submitted,



BRIAN P. HOWARD

TOWN MANAGER

TOWN OF RANDOLPH | MASSACHUSETTS

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ESTIMATED REVENUES				
TAX LEVY				
	FY2027	FY2026	FY2025	FY2024
<i>Prior Year (PY) Levy Limit</i>	\$78,821,660.00	\$76,188,171.00	\$73,585,400.00	\$71,343,668.00
<i>Add 2.5%</i>	\$1,970,541.50	\$1,904,704.00	\$1,839,635.00	\$1,783,592.00
<i>Add Estimated FY New Growth</i>	\$650,000.00	\$615,000.00	\$763,136.00	\$458,140.00
<i>FY Excluded Debt - Scheduled Net Excludable Principal and Interest Payments</i>	\$1,540,139.00	\$494,607.00	\$0.00	\$0.00
Adjusted Levy Limit	\$82,982,340.50	\$79,202,482.00	\$76,188,171.00	\$73,585,400.00
STATE AID				
	Senate Proposed	Senate Proposed	Governor's Proposed	Governor's Proposed
	\$40,176,441.00	\$37,885,609.00	\$33,621,580.00	\$31,518,211.00
Total State Aid	\$40,176,441.00	\$37,885,609.00	\$33,621,580.00	\$31,518,211.00
LOCAL RECEIPTS				
	FY2027	FY2026	FY2025	FY2024
<i>Motor Vehicle</i>	\$4,850,000.00	\$4,000,000.00	\$3,890,000.00	\$3,890,000.00
<i>Meals and Rooms Tax</i>	\$1,075,000.00	\$1,175,000.00	\$1,075,000.00	\$975,000.00
<i>Penalties & Interest on Taxes and Excises</i>	\$525,000.00	\$500,000.00	\$500,000.00	\$450,000.00
<i>PILOT Payments</i>	\$179,006.00	\$176,984.00	\$175,012.00	\$173,087.00
<i>Trash Service</i>	\$4,400,000.00	\$4,100,000.00	\$3,000,000.00	\$3,000,000.00
<i>Rentals</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Fees</i>	\$450,000.00	\$440,000.00	\$433,075.00	\$343,000.00
<i>Departmental Receipts</i>	\$805,350.00	\$804,350.00	\$717,350.00	\$676,950.00
<i>Licenses and Permits</i>	\$1,222,200.00	\$1,132,000.00	\$932,200.00	\$973,200.00
<i>Fines and Forfeits</i>	\$97,500.00	\$100,000.00	\$102,000.00	\$77,000.00
<i>Investment Income</i>	\$600,000.00	\$600,000.00	\$250,000.00	\$50,000.00
<i>Medicaid Reimbursement</i>	\$500,000.00	\$500,000.00	\$500,000.00	\$400,000.00
<i>Miscellaneous - Recurring</i>	\$118,000.00	\$118,000.00	\$193,000.00	\$193,000.00
<i>Miscellaneous - Non Recurring</i>		\$0.00	\$0.00	\$0.00
Total Local Receipts	\$14,822,056.00	\$13,646,334.00	\$11,767,637.00	\$11,201,237.00
OTHER FINANCING SOURCES				
	FY2027	FY2026	FY2025	FY2024
<i>Indirect Costs - Enterprise Fund</i>	\$1,631,794.78	\$1,567,551.00	\$1,316,524.00	\$1,496,573.00
<i>Ambulance Receipts Reserved Account</i>	\$2,000,000.00	\$2,000,000.00	\$1,850,000.00	\$1,650,000.00
<i>ARPA Revenue Loss</i>	\$0.00	\$2,369,173.00	\$1,990,461.00	\$469,972.00



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<i>Revolving Funds</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Surplus Property / Sale of Real Estate</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Released Overlay Reserve</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Stabilization Fund</i>	\$0.00	\$0.00	\$0.00	\$0.00
<i>Undesignated Fund Balance / Free Cash</i>	\$3,476,739.59	\$0.00	\$0.00	\$0.00
Total OFS	\$7,108,534.37	\$5,936,724.00	\$5,156,985.00	\$3,616,545.00
TOTAL ESTIMATED REVENUES	\$145,089,371.87	\$136,671,149.00	\$126,734,373.00	\$119,921,393.00



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APPROPRIATIONS SUMMARY				
OTHER AMOUNTS TO BE RAISED				
	FY2027	FY2026	FY2025	FY2024
<i>Assessor's Annual Overlay Reserve</i>	\$250,000.00	\$350,000.00	\$350,000.00	\$312,000.00
<i>Tax Title</i>	\$50,000.00	\$50,000.00	\$50,000.00	\$30,000.00
Total Other Amounts	\$300,000.00	\$400,000.00	\$400,000.00	\$342,000.00
STATE & COUNTY CHARGES				
	FY2027	FY2026	FY2025	FY2024
<i>State & County Assessments - (SENATE'S BUDGET)</i>	\$8,808,849.00	\$7,938,711.00	\$8,715,805.00	\$8,232,596.00
Total Assessments	\$8,808,849.00	\$7,938,711.00	\$8,715,805.00	\$8,232,596.00
GENERAL GOVERNMENT				
	FY2027	FY2026	FY2025	FY2024
<i>Town Council</i>	\$181,982.00	\$100,826.00	\$94,576.00	\$93,025.00
<i>Town Manager</i>	\$667,065.70	\$644,140.00	\$556,401.00	\$530,636.00
<i>Operations</i>	\$1,161,010.00	\$1,040,242.00	\$989,535.00	\$846,500.00
<i>Ambulance Billing</i>	\$100,000.00	\$95,000.00	\$90,000.00	\$90,000.00
<i>Car Use</i>	\$9,000.00	\$9,000.00	\$8,500.00	\$7,750.00
<i>Police/Fire Injured on Duty</i>	\$160,000.00	\$155,000.00	\$155,000.00	\$147,000.00
<i>Law Office</i>	\$380,950.00	\$352,600.00	\$342,600.00	\$327,600.00
<i>System Administration</i>	\$421,355.00	\$395,065.00	\$337,866.00	\$312,836.00
<i>Town Clerk</i>	\$388,619.00	\$385,520.00	\$398,392.00	\$378,378.00
<i>License Board</i>	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
<i>Conservation</i>	\$69,857.00	\$65,584.00	\$63,143.00	\$57,678.00
<i>Planning</i>	\$315,925.00	\$283,571.00	\$216,138.00	\$213,654.00
Total General Government	\$3,863,763.70	\$3,534,548.00	\$3,260,151.00	\$3,013,057.00
FINANCE DEPARTMENT				
	FY2027	FY2026	FY2025	FY2024
<i>Accounting</i>	\$450,628.00	\$430,183.00	\$402,083.00	\$379,861.00
<i>Assessors</i>	\$361,124.00	\$336,071.00	\$325,497.00	\$326,711.00
<i>Treasurer/Collector</i>	\$471,933.00	\$467,109.00	\$552,805.00	\$513,246.00
Total Finance Department	\$1,283,685.00	\$1,233,363.00	\$1,280,385.00	\$1,219,818.00
INSPECTIONAL SERVICES				
	FY2027	FY2026	FY2025	FY2024
<i>Inspectional Services</i>	\$437,451.00	\$436,889.00	\$329,854.00	\$310,765.00



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<i>Sealer of Weights & Measures</i>	\$18,837.00	\$18,837.00	\$18,837.00	\$18,450.00
Total Inspectional Services	\$456,288.00	\$455,726.00	\$348,691.00	\$329,215.00
HEALTH AND HUMAN SERVICES				
	FY2027	FY2026	FY2025	FY2024
<i>Health Office</i>	\$474,521.00	\$454,761.00	\$371,829.00	\$361,436.00
<i>Elder Services</i>	\$205,320.00	\$136,356.00	\$133,980.00	\$140,967.00
<i>Veterans' Benefits</i>	\$342,621.00	\$347,988.00	\$350,966.00	\$348,905.00
<i>Disabilities Commission</i>	\$1,000.00	\$1,000.00	\$1,000.00	\$400.00
<i>Turner Free Library</i>	\$1,291,372.00	\$1,178,187.00	\$1,156,440.00	\$1,139,193.00
<i>Community Programs</i>	\$1,267,698.00	\$1,067,215.00	\$1,050,826.00	\$1,020,744.00
<i>Stetson Hall</i>	\$88,400.00	\$75,000.00	\$65,000.00	\$65,000.00
<i>Historic Commission</i>	\$450.00	\$450.00	\$450.00	\$450.00
Total Health and Human Services	\$3,671,382.00	\$3,260,957.00	\$3,130,491.00	\$3,077,095.00
PUBLIC SAFETY				
	FY2027	FY2026	FY2025	FY2024
<i>Police</i>	\$10,676,455.00	\$10,226,825.00	\$9,753,358.00	\$8,883,326.00
<i>Civilian Dispatch</i>	\$297,991.00	\$294,407.00	\$285,713.00	\$273,967.00
<i>Animal Control</i>	\$136,669.00	\$117,564.00	\$105,564.00	\$94,979.00
<i>Animal Inspector</i>	\$9,000.00	\$9,000.00	\$9,000.00	\$16,500.00
<i>Fire</i>	\$9,078,887.00	\$8,718,226.00	\$8,353,437.00	\$7,833,875.00
Total Public Safety	\$20,199,002.00	\$19,366,022.00	\$18,507,072.00	\$17,102,647.00
EDUCATION				
	FY2027	FY2026	FY2025	FY2024
<i>Randolph Public Schools</i>	\$59,394,808.08	\$57,386,288.00	\$50,794,029.00	\$49,138,646.00
<i>Blue Hills Regional School</i>	\$4,578,701.61	\$4,654,444.00	\$4,753,182.00	\$4,195,787.00
<i>Bristol County Agricultural School</i>	\$29,135.00	\$29,135.00		
<i>Norfolk County Agricultural School</i>	\$66,012.00	\$45,009.00	\$45,070.00	\$27,850.00
Total Education	\$64,068,656.69	\$62,114,876.00	\$55,592,281.00	\$53,362,283.00
PUBLIC WORKS DEPARTMENT				
	FY2027	FY2026	FY2025	FY2024
<i>Highway</i>	\$1,987,057.00	\$1,936,618.00	\$1,809,682.00	\$1,753,851.00
<i>Snow & Ice</i>	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
<i>Street Lighting</i>	\$323,000.00	\$323,000.00	\$322,205.00	\$312,105.00
<i>Refuse Collection</i>	\$4,400,000.00	\$4,300,000.00	\$3,650,000.00	\$3,397,000.00
Total Public Works Department	\$6,960,057.00	\$6,809,618.00	\$6,031,887.00	\$5,712,956.00



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DEBT				
	FY2027	FY2026	FY2025	FY2024
<i>Long Term Principal & Pay Downs</i>	\$3,441,973.00	\$2,722,678.00	\$2,740,388.00	\$2,308,000.00
<i>Long Term Interest</i>	\$3,051,616.00	\$1,059,365.00	\$1,182,494.00	\$965,050.00
<i>Short Term Interest</i>	\$54,731.00	\$685,851.00	\$114,500.00	\$350,000.00
<i>Lease Payments</i>	\$200,000.00	\$225,000.00	\$358,169.00	\$377,000.00
<i>Debt Service Fees</i>	\$45,000.00	\$45,000.00	\$45,000.00	\$21,388.00
Total Debt	\$6,793,320.00	\$4,737,894.00	\$4,440,551.00	\$4,021,438.00
OTHER				
	FY2027	FY2026	FY2025	FY2024
<i>FICA & Retirement</i>	\$10,316,041.48	\$9,757,528.00	\$9,169,347.00	\$8,738,993.00
<i>Other Employee Benefits</i>	\$682,500.00	\$682,500.00	\$652,500.00	\$647,500.00
<i>Health Insurance</i>	\$16,346,521.00	\$15,082,010.00	\$13,567,390.00	\$12,920,699.00
<i>Utilities</i>	\$813,596.00	\$813,596.00	\$910,886.00	\$910,886.00
<i>Vehicle Fuel</i>	\$280,710.00	\$238,800.00	\$218,800.00	\$187,070.00
<i>Contractual Obligations</i>	\$245,000.00	\$245,000.00	\$245,000.00	\$245,000.00
Total Other	\$28,684,368.48	\$26,819,434.00	\$24,763,923.00	\$23,650,148.00
TOTAL APPROPRIATIONS	\$145,089,371.87	\$136,671,149.00	\$126,471,237.00	\$120,063,253.00



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Department: 111 Town Council

Budget Description:

This budget reflects a 2.5% COLA adjustment for the Town Council Clerk and salary associated with the Town Council members.

Department Description:

The Town Council serves as the legislative body of the Town of Randolph.



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Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
111	Town Council									
111	Town Council	Line Item	511200	FULL TIME SALARY	\$63,626.00	\$62,075.00	\$63,626.00	\$69,032.00	\$5,406.00	8.50%
111	Town Council	Line Item	511500	ELECTED OFFICIALS	\$0.00	\$0.00	\$0.00	\$75,750.00	\$75,750.00	#DIV/0!
111	Town Council	Subtotal		<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>\$63,626.00</i>	<i>\$62,075.00</i>	<i>\$63,626.00</i>	<i>\$144,782.00</i>	<i>\$81,156.00</i>	<i>127.55%</i>
111	Town Council	Line Item	530300	ADVERTISING	\$4,788.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
111	Town Council	Line Item	534400	POSTAGE	\$2,082.00	\$750.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
111	Town Council	Line Item	540010	OFFICE SUPPLIES	\$2,589.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
111	Town Council	Line Item	541040	EVENT EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
111	Town Council	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$3,219.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
111	Town Council	Line Item	571040	COUNCILOR ALLOWANCE	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
111	Town Council	Line Item	579900	MISCELLANEOUS OTHER CHARGES	\$14,181.00	\$9,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
111	Town Council	Subtotal		<i>SUBTOTAL EXPENSES</i>	<i>\$26,859.00</i>	<i>\$30,950.00</i>	<i>\$37,200.00</i>	<i>\$37,200.00</i>	<i>\$0.00</i>	<i>0.00%</i>
111	Town Council	Total		TOTAL TOWN COUNCIL	\$90,485.00	\$93,025.00	\$100,826.00	\$181,982.00	\$81,156.00	80.49%

TOWN COUNCIL

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Town Council Clerk	0.50	0.50	1.00	1.00	1.00	1.00
Total Full-time Equivalents	0.50	0.50	1.00	1.00	1.00	1.00



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Department: 122 Town Manager

Budget Description:

The Town Manager expense budget is essentially level function. The salary budget includes the Assistant Town Manager and associated increases for the other two positions in the office.

Department Description:

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



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Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
122	Town Manager									
122	Town Manager	Line Item	511000	DEPARTMENT HEAD SALARY	\$215,250.00	\$220,632.00	\$226,148.00	\$231,801.70	\$5,653.70	2.50%
122	Town Manager	Line Item	511100	PROFESSIONAL SALARY	\$173,171.00	\$302,619.00	\$383,067.00	\$399,339.00	\$16,272.00	4.25%
122	Town Manager	Line Item	511800	TEMPORARY PART TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	Town Manager	Line Item	512000	ASSIST TOWN MANAGER STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	Town Manager	Line Item	514500	LONGEVITY	\$2,575.00	\$2,650.00	\$2,875.00	\$2,875.00	\$0.00	0.00%
122	Town Manager	Line Item	519050	VACATION BUY BACK	\$11,563.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	Town Manager	Line Item	519300	DEFERRED COMPENSATION	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	Town Manager	Line Item	519900	CONTRACTUAL OBLIGATION	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
122	Town Manager	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$420,559.00	\$531,901.00	\$618,090.00	\$640,015.70	\$21,925.70	3.55%
122	Town Manager	Line Item	530300	ADVERTISING	\$450.00	\$3,000.00	\$3,150.00	\$3,150.00	\$0.00	0.00%
122	Town Manager	Line Item	534400	POSTAGE	\$1,290.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
122	Town Manager	Line Item	540010	OFFICE SUPPLIES	\$2,171.00	\$3,000.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
122	Town Manager	Line Item	570000	OTHER EXPENSE	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
122	Town Manager	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
122	Town Manager	Line Item	573000	DUES MEMBERSHIP	\$8,274.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
122	Town Manager	Line Item	578100	FAIR HOUSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	Town Manager	Line Item	579900	MISCELLANEOUS OTHER CHARGES	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
122	Town Manager	Subtotal		SUBTOTAL EXPENSES	\$12,185.00	\$24,500.00	\$26,050.00	\$27,050.00	\$1,000.00	3.84%
122	Town Manager	Total		TOTAL TOWN MANAGER	\$432,744.00	\$556,401.00	\$644,140.00	\$667,065.70	\$22,925.70	3.56%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

TOWN MANAGER

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Town Manager	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	-	1.00	1.00	1.00	1.00	1.00
Administrative Assistants	2.00	2.00	2.00	2.00	2.00	2.00
SEIU Floater	-	-	-	-	1.00	-
Benefit Coordinator	1.00	1.00	-	-	-	-
Total Full-time Equivalents	4.00	5.00	4.00	4.00	5.00	4.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 123 Operations

Budget Description:

This budget contains minimal increases in operational expenses. The largest increase is related to property insurance costs and coverage for the new elementary school.

Department Description:

This section includes general operational costs that are not assigned to a specific department.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
123	Operations									
123	Operations	Line Item	525010	REPAIR & MAINTENANCE-BUILDIN	\$142,486.00	\$178,000.00	\$178,000.00	\$195,450.00	\$17,450.00	9.80%
123	Operations	Line Item	525020	OFFICE EQUIPMENT MAINTENANCE	\$7,189.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
123	Operations	Line Item	530100	MUNICIPAL AUDIT	\$75,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.00%
123	Operations	Line Item	530500	TOWN REPORT	\$3,374.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.00%
123	Operations	Line Item	534100	TELEPHONE	\$40,100.00	\$62,000.00	\$64,000.00	\$64,000.00	\$0.00	0.00%
123	Operations	Line Item	534400	POSTAGE	\$5,090.00	\$32,500.00	\$34,000.00	\$34,000.00	\$0.00	0.00%
123	Operations	Line Item	539500	MEDICAID BILLING	\$27,851.00	\$47,500.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
123	Operations	Line Item	540000	SUPPLIES	\$5,287.00	\$7,000.00	\$7,200.00	\$7,200.00	\$0.00	0.00%
123	Operations	Line Item	574200	PROPERTY INSURANCE	\$480,057.00	\$556,335.00	\$600,842.00	\$704,160.00	\$103,318.00	17.20%
123	Operations	Line Item	574500	INSURANCE DEDUCTIBLE	\$842.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
123	Operations	Line Item	590050	CLEANING/DISINFECTING BLOGS	\$12,349.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
123	Operations	Subtotal		SUBTOTAL EXPENSES	\$799,625.00	\$989,535.00	\$1,040,242.00	\$1,161,010.00	\$120,768.00	11.61%
123	Operations	Total		TOTAL OPERATIONS	\$799,625.00	\$989,535.00	\$1,040,242.00	\$1,161,010.00	\$120,768.00	11.61%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 124 Ambulance Billing

Budget Description:

The budget reflects a slight increase due to higher ambulance collections and related billing service costs.

Department Description:

This budget funds third-party ambulance billing and collection services.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
124	Ambulance Billing									
124	Ambulance Billing	Line Item	520000	PURCHASE OF SERVICES	\$93,329.00	\$90,000.00	\$95,000.00	\$100,000.00	\$5,000.00	5.26%
124	Ambulance Billing	Subtotal		SUBTOTAL EXPENSES	\$93,329.00	\$90,000.00	\$95,000.00	\$100,000.00	\$5,000.00	5.26%
124	Ambulance Billing	Total		TOTAL AMBULANCE BILLING	\$93,329.00	\$90,000.00	\$95,000.00	\$100,000.00	\$5,000.00	5.26%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 125 Car Use

Budget Description:

The budget includes a small increase for employee mileage reimbursement based on the IRS mileage rate of \$.725 cents per mile.

Department Description:

This account funds mileage reimbursement for employees using personal vehicles for Town business.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
125	Car Use									
125	Car Use	Line Item	571010	MILEAGE	\$7,062.00	\$8,500.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
125	Car Use	Subtotal		<i>SUBTOTAL EXPENSES</i>	<i>\$7,062.00</i>	<i>\$8,500.00</i>	<i>\$9,000.00</i>	<i>\$9,000.00</i>	<i>\$0.00</i>	<i>0.00%</i>
125	Car Use	Total		TOTAL CAR USE	\$7,062.00	\$8,500.00	\$9,000.00	\$9,000.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 135 Accounting

Budget Description:

The budget supports payroll, financial operations, staff training, software support, certifications, and required reporting functions. Minor increases are related to training, postage, and professional development.

Department Description:

The Accounting Department oversees financial reporting, budget controls, grant management, accounts payable, and compliance with state and local financial regulations.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
135	Accounting									
135	Accounting	Line Item	511000	DEPARTMENT HEAD SALARY	\$175,000.00	\$180,000.00	\$195,400.00	\$200,962.00	\$5,562.00	2.85%
135	Accounting	Line Item	511100	PROFESSIONAL SALARY	\$85,806.00	\$89,239.00	\$89,239.00	\$91,468.00	\$2,229.00	2.50%
135	Accounting	Line Item	511200	FULL TIME SALARY	\$8,857.00	\$62,944.00	\$62,944.00	\$64,516.00	\$1,572.00	2.50%
135	Accounting	Line Item	519050	VACATION BUY BACK J	\$6,278.00	\$0.00	\$0.00	\$3,658.00	\$3,658.00	#DIV/0!
135	Accounting	Line Item	519100	SICK LEAVE BUY BACK J	\$1,419.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
135	Accounting	Subtotal		<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>\$277,360.00</i>	<i>\$332,183.00</i>	<i>\$347,583.00</i>	<i>\$360,604.00</i>	<i>\$13,021.00</i>	<i>3.75%</i>
135	Accounting	Line Item	530700	PAYROLL PROCESSING	\$58,192.00	\$58,000.00	\$68,600.00	\$74,500.00	\$5,900.00	8.60%
135	Accounting	Line Item	534400	POSTAGE	\$1,200.00	\$1,200.00	\$500.00	\$400.00	(\$100.00)	-20.00%
135	Accounting	Line Item	540010	OFFICE SUPPLIES	\$1,816.00	\$1,500.00	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%
135	Accounting	Line Item	570000	OTHER EXPENSE	\$4,901.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
135	Accounting	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$8,249.00	\$9,000.00	\$9,000.00	\$11,599.00	\$2,599.00	28.88%
135	Accounting	Line Item	573000	DUES MEMBERSHIP	\$195.00	\$200.00	\$200.00	\$225.00	\$25.00	12.50%
135	Accounting	Subtotal		<i>SUBTOTAL EXPENSES</i>	<i>\$74,553.00</i>	<i>\$69,900.00</i>	<i>\$82,600.00</i>	<i>\$90,024.00</i>	<i>\$7,424.00</i>	<i>8.99%</i>
135	Accounting	Total		TOTAL TOWN ACCOUNTANT	\$351,913.00	\$402,083.00	\$430,183.00	\$450,628.00	\$20,445.00	4.75%

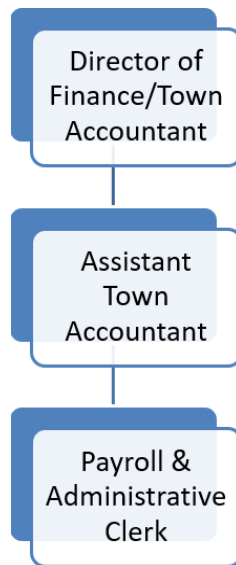


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

ACCOUNTING

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Director of Municipal Finance	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Town Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Payroll & Administrative Clerk	-	-	1.00	1.00	1.00	1.00
Senior Clerk	-	1.00	-	-	-	-
Total Full-time Equivalents	2.00	3.00	3.00	3.00	3.00	3.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 141 Assessors

Budget Description:

The FY2027 budget includes increases related to revaluation services and staff memberships.

Department Description:

The Assessor’s Office values all real and personal property, administers tax commitments and abatements, conducts inspections, and maintains the Town’s valuation database.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
141	Assessors									
141	Assessors	Line Item	511000	DEPARTMENT HEAD SALARY	\$97,186.00	\$101,074.00	\$105,117.00	\$109,321.00	\$4,204.00	4.00%
141	Assessors	Line Item	511200	FULL TIME SALARY	\$105,588.00	\$133,741.00	\$138,716.00	\$148,547.00	\$9,831.00	7.09%
141	Assessors	Line Item	513000	OVERTIME	\$153.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Assessors	Line Item	514500	LONGEVITY	\$2,725.00	\$1,100.00	\$1,175.00	\$1,250.00	\$75.00	6.38%
141	Assessors	Line Item	519000	BONUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Assessors	Line Item	519050	VACATION BUY BACK	\$11,552.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Assessors	Line Item	519100	SICK LEAVE BUY BACK	\$3,131.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Assessors	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$220,335.00	\$235,915.00	\$245,008.00	\$259,118.00	\$14,110.00	5.76%
141	Assessors	Line Item	525050	COMPUTER MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Assessors	Line Item	530000	PROFESSIONAL SERVICES	\$29,400.00	\$25,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
141	Assessors	Line Item	530400	REVALUATION	\$47,770.00	\$55,132.00	\$61,343.00	\$72,206.00	\$10,863.00	17.71%
141	Assessors	Line Item	534400	POSTAGE	\$2,156.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
141	Assessors	Line Item	540010	OFFICE SUPPLIES	\$2,152.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
141	Assessors	Line Item	540110	REGISTRY OF DEEDS/LAND CRT	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Assessors	Line Item	570000	OTHER EXPENSE	\$618.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	Assessors	Line Item	571020	PROFESSIONALDEVELOPMENT	\$3,654.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
141	Assessors	Line Item	573000	DUES MEMBERSHIP	\$182.00	\$200.00	\$720.00	\$800.00	\$80.00	11.11%
141	Assessors	Subtotal		SUBTOTAL EXPENSES	\$85,932.00	\$89,582.00	\$91,063.00	\$102,006.00	\$10,943.00	12.02%
141	Assessors	Total		TOTAL ASSESSORS	\$306,267.00	\$325,497.00	\$336,071.00	\$361,124.00	\$25,053.00	7.45%

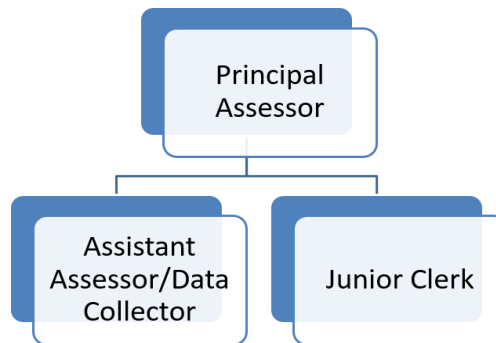


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

ASSESSORS

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Principal Assessor	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Assessor/Data Collector	-	-	-	1.00	1.00	1.00
Senior Clerk	1.00	1.00	1.00	-	-	-
Junior Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalent	3.00	3.00	3.00	3.00	3.00	3.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 145 Treasurer/Collector

Budget Description: The FY2027 budget reflects reduced consulting costs and operational efficiencies, resulting in an overall slight increase from prior years.

Department Description: The Treasurer/Collector manages tax and utility collections, revenue processing, borrowing activities, receivables, and Town warrant payments.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
145	Treasurer/Collector									
145	Treasurer/Collector	Line Item	511000	DEPARTMENT HEAD SALARY	\$108,149.00	\$112,475.00	\$116,974.00	\$119,896.00	\$2,922.00	2.50%
145	Treasurer/Collector	Line Item	511100	PROFESSIONAL SALARY	\$77,109.00	\$80,193.00	\$83,401.00	\$75,995.00	(\$7,406.00)	-8.88%
145	Treasurer/Collector	Line Item	511200	FULL TIME SALARY	\$173,498.00	\$234,762.00	\$188,309.00	\$195,467.00	\$7,158.00	3.80%
145	Treasurer/Collector	Line Item	512200	SEIU STIPEND	\$4,036.00	\$8,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
145	Treasurer/Collector	Line Item	513000	OVERTIME	\$70.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
145	Treasurer/Collector	Line Item	514500	LONGEVITY	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Line Item	519000	BONUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Line Item	519050	VACATION BUY BACK	\$16,379.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Line Item	519100	SICK LEAVE BUY BACK	\$12,695.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Line Item	519300	DEFERRED COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$394,636.00	\$435,930.00	\$395,184.00	\$397,858.00	\$2,674.00	0.68%
145	Treasurer/Collector	Line Item	525020	REPAIR & MAINTENANCE- OFFICE	\$405.00	\$525.00	\$525.00	\$525.00	\$0.00	0.00%
145	Treasurer/Collector	Line Item	530000	PROFESSIONAL SERVICES	\$122,697.00	\$50,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Line Item	530700	PAYROLL PROCESSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Line Item	530900	TAILINGS	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
145	Treasurer/Collector	Line Item	534400	POSTAGE	\$49,731.00	\$46,000.00	\$48,000.00	\$50,000.00	\$2,000.00	4.17%
145	Treasurer/Collector	Line Item	540010	OFFICE SUPPLIES	\$4,205.00	\$7,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
145	Treasurer/Collector	Line Item	540110	REGISTRY OF DEEDSLAND COURT	\$19,179.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Line Item	580040	BANK CHARGES & RECURRING COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Line Item	570000	OTHER EXPENSE	\$173.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
145	Treasurer/Collector	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$3,409.00	\$3,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
145	Treasurer/Collector	Line Item	573000	DUES MEMBERSHIP	\$320.00	\$350.00	\$400.00	\$550.00	\$150.00	37.50%
145	Treasurer/Collector	Subtotal		SUBTOTAL EXPENSES	\$200,119.00	\$116,875.00	\$71,925.00	\$74,075.00	\$2,150.00	2.99%
145	Treasurer/Collector	Total		TOTAL TREASURER/COLLECTOR	\$594,755.00	\$552,805.00	\$467,109.00	\$471,933.00	\$4,824.00	1.03%

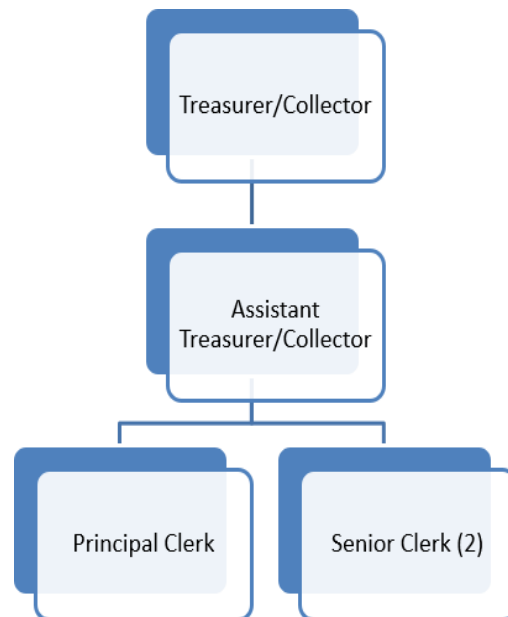


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

TREASURER/COLLECTOR

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Treasurer/Collector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Treasurer/Collector	1.00	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	1.00
Senior Clerks	1.00	2.00	3.00	3.00	2.00	2.00
Junior Clerk	0.50	-	-	-	-	-
Permanent Part-Time	-	-	-	-	-	-
Total Full-time Equivalent	4.50	6.00	6.00	6.00	5.00	5.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 151 Law

Budget Description:

This is a level funded budget with no operational increases.

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.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
151	Law									
151	Law	Line Item	511000	DEPARTMENT HEAD SALARY	\$180,000.00	\$185,000.00	\$185,000.00	\$200,000.00	\$15,000.00	8.11%
151	Law	Line Item	514500	LONGEVITY	\$0.00	\$500.00	\$0.00	\$650.00	\$650.00	#DIV/0!
151	Law	Line Item	519050	VACATION BUYBACK	\$0.00	\$3,544.00	\$0.00	\$7,700.00	\$7,700.00	#DIV/0!
151	Law	Line Item	519300	DEFERRED COMPENSATION	\$10,000.00	\$0.00	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
151	Law	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$190,000.00	\$189,044.00	\$195,000.00	\$223,350.00	\$28,350.00	14.54%
151	Law	Line Item	530200	SPECIALCOUNSEL & SETTLEMENTS	\$164,200.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	0.00%
151	Law	Line Item	534400	POSTAGE	\$85.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
151	Law	Line Item	540010	OFFICE SUPPLIES	\$3,854.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
151	Law	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$75.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
151	Law	Line Item	573000	DUES MEMBERSHIP	\$2,013.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
151	Law	Subtotal		SUBTOTAL EXPENSES	\$170,227.00	\$157,600.00	\$157,600.00	\$157,600.00	\$0.00	0.00%
151	Law	Total		TOTAL LAW OFFICE	\$360,227.00	\$346,644.00	\$352,600.00	\$380,950.00	\$28,350.00	8.04%

LAW

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00	1.00	1.00	1.00



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 153 Police/Fire Injured on Duty

Budget Description:

This budget funds costs associated with Police and Fire injured-on-duty claims, including insurance, deductibles, and administrative expenses.

Department Description:

This account separately tracks injured-on-duty costs for Police and Fire personnel as required by state law.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-FY2027 Difference	Percent Change
153	Police/Fire Injured on Duty (IOD)									
153	Police/Fire Injured on Duty (IOD)	Line Item	517100	111F MEDICAL	\$102,494.00	\$155,000.00	\$155,000.00	\$160,000.00	\$5,000.00	3.23%
153	Police/Fire Injured on Duty (IOD)	Subtotal		SUBTOTAL EXPENSES	\$102,494.00	\$155,000.00	\$155,000.00	\$160,000.00	\$5,000.00	3.23%
153	Police/Fire Injured on Duty (IOD)	Total		TOTAL POLICE/FIRE INJURED ON DUTY	\$102,494.00	\$155,000.00	\$155,000.00	\$160,000.00	\$5,000.00	3.23%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 155 System Administration

Budget Description:

The budget reflects technology upgrades, permitting software expansion, website and email system costs, and software licensing increases.

Department Description:

System Administration oversees the Town’s municipal technology systems, software platforms, and IT operations.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
155	System Administration									
155	System Administration	Line Item	511200	FULL TIME SALARY	\$96,446.00	\$101,074.00	\$105,117.00	\$112,052.00	\$6,935.00	6.60%
155	System Administration	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$96,446.00	\$101,074.00	\$105,117.00	\$112,052.00	\$6,935.00	6.60%
155	System Administration	Line Item	525020	OFFICE EQUIPMENT MTCE	\$58,536.00	\$58,976.00	\$68,387.00	\$81,761.00	\$13,374.00	19.56%
155	System Administration	Line Item	534700	COMPUTER	\$181,742.00	\$177,816.00	\$221,561.00	\$227,542.00	\$5,981.00	2.70%
155	System Administration	Subtotal		SUBTOTAL EXPENSES	\$240,278.00	\$236,792.00	\$289,948.00	\$309,303.00	\$19,355.00	6.68%
155	System Administration	Total		TOTAL SYSTEM ADMINISTRATION	\$336,724.00	\$337,866.00	\$395,065.00	\$421,355.00	\$26,290.00	6.65%

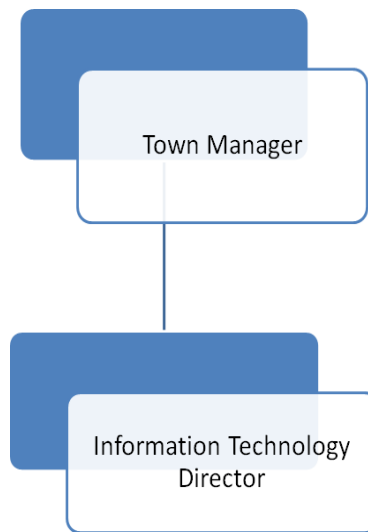


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

SYSTEM ADMINISTRATION

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00	1.00	1.00	1.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 161 Town Clerk

Budget Description:

The budget reflects reduced election-related costs following the 2026 election cycle, offset by ordinance and bylaw update expenses.

Department Description:

The Town Clerk manages elections, vital records, licenses, public records compliance, bylaws, official filings, and various administrative functions.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
161	Town Clerk									
161	Town Clerk	Line Item	511000	DEPARTMENT HEAD SALARY	\$116,973.00	\$109,321.00	\$116,974.00	\$116,974.00	\$0.00	0.00%
161	Town Clerk	Line Item	511200	FULL TIME SALARY	\$134,446.00	\$142,621.00	\$142,621.00	\$141,845.00	(\$776.00)	-0.54%
161	Town Clerk	Line Item	511400	PART TIME SALARY	\$11,025.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
161	Town Clerk	Line Item	512100	REGISTRARS STIPEND	\$3,678.00	\$3,700.00	\$3,700.00	\$3,800.00	\$100.00	2.70%
161	Town Clerk	Line Item	513000	OVERTIME	\$9,403.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
161	Town Clerk	Line Item	514500	LONGEVITY	\$2,275.00	\$2,450.00	\$2,625.00	\$2,800.00	\$175.00	6.67%
161	Town Clerk	Line Item	518000	ELECTION WORKERS	\$36,677.00	\$41,000.00	\$20,000.00	\$50,000.00	\$30,000.00	150.00%
161	Town Clerk	Line Item	519000	BONUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
161	Town Clerk	Line Item	519300	DEFERRED COMP	\$1,495.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
161	Town Clerk	Subtotal		<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>\$315,972.00</i>	<i>\$324,092.00</i>	<i>\$310,920.00</i>	<i>\$340,419.00</i>	<i>\$29,499.00</i>	<i>9.49%</i>
161	Town Clerk	Line Item	520200	PURCHASE OF SERVICES-ELECTION	\$39,930.00	\$41,000.00	\$41,000.00	\$15,000.00	(\$26,000.00)	-63.41%
161	Town Clerk	Line Item	534400	POSTAGE	\$7,407.00	\$12,500.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
161	Town Clerk	Line Item	524500	CENSUS	\$9,555.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
161	Town Clerk	Line Item	534600	OFFICE EQUIP PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
161	Town Clerk	Line Item	540010	OFFICE SUPPLIES	\$10,097.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
161	Town Clerk	Line Item	540070	DOG LICENSES	\$498.00	\$1,000.00	\$1,000.00	\$600.00	(\$400.00)	-40.00%
161	Town Clerk	Line Item	542020	STREET LIST BOOKS	\$2,154.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
161	Town Clerk	Line Item	542030	CODE BOOK, BYLAWS	\$0.00	\$2,200.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
161	Town Clerk	Line Item	570000	OTHER EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
161	Town Clerk	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$865.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
161	Town Clerk	Subtotal		<i>SUBTOTAL EXPENSES</i>	<i>\$70,506.00</i>	<i>\$74,300.00</i>	<i>\$74,600.00</i>	<i>\$48,200.00</i>	<i>(\$26,400.00)</i>	<i>-35.39%</i>
161	Town Clerk	Total		TOTAL TOWN CLERK	\$386,478.00	\$398,392.00	\$385,520.00	\$388,619.00	\$3,099.00	0.80%

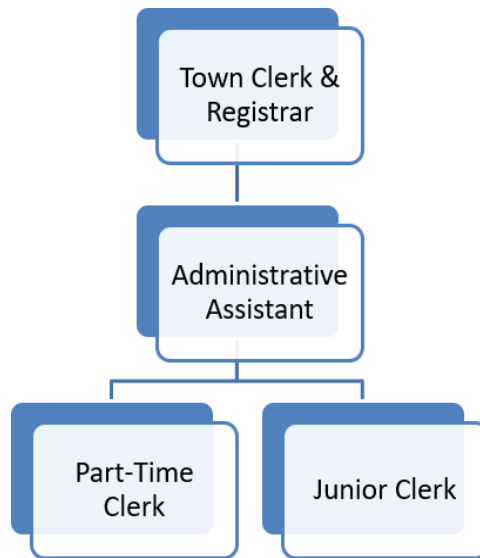


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

TOWN CLERK

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Town Clerk & Registrar	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	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	1.00
PT Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Registrars	2.00	2.00	2.00	2.00	2.00	2.00
Total Full-time Equivalents	5.00	5.50	6.50	5.50	5.50	5.50





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 164 License Board

Budget Description:

The budget supports part-time staffing associated with licensing meetings and administrative activities.

Department Description:

The License Board administers and enforces licenses, regulations, and related state and local requirements.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
164	License Board									
164	License Board	Line Item	511400	PART TIME SALARY	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
164	License Board	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
164	License Board	Line Item	534400	POSTAGE	\$329.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
164	License Board	Line Item	540010	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
164	License Board	Line Item	570000	OTHER EXPENSE	\$841.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
164	License Board	Subtotal		SUBTOTAL EXPENSES	\$1,170.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
164	License Board	Total		TOTAL LICENSE BOARD	\$7,670.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 171 Conservation/ZBA

Budget Description:

This is a level funded budget with contractual salary adjustments.

Department Description:

The Conservation Department administers wetlands protection and environmental permitting. The ZBA hears zoning appeals and related land use matters.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-FY2027 Difference	Percent Change
171	Conservation/ZBA									
171	Conservation/ZBA	Line Item	511000	DEPARTMENT HEAD SALARY	\$59,981.00	\$62,268.00	\$64,759.00	\$69,032.00	\$4,273.00	6.60%
171	Conservation/ZBA	Line Item	519050	VACATION BUY BACK	\$1,124.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
171	Conservation/ZBA	Subtotal		<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>\$61,105.00</i>	<i>\$62,268.00</i>	<i>\$64,759.00</i>	<i>\$69,032.00</i>	<i>\$4,273.00</i>	<i>6.60%</i>
171	Conservation/ZBA	Line Item	534400	POSTAGE	\$140.00	\$150.00	\$200.00	\$200.00	\$0.00	0.00%
171	Conservation/ZBA	Line Item	540010	OFFICE SUPPLIES	\$53.00	\$50.00	\$50.00	\$50.00	\$0.00	0.00%
171	Conservation/ZBA	Line Item	573000	DUES MEMBERSHIP	\$0.00	\$575.00	\$475.00	\$475.00	\$0.00	0.00%
171	Conservation/ZBA	Line Item	579900	MISC OTHER CHARGES	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
171	Conservation/ZBA	Subtotal		<i>SUBTOTAL EXPENSES</i>	<i>\$193.00</i>	<i>\$875.00</i>	<i>\$825.00</i>	<i>\$825.00</i>	<i>\$0.00</i>	<i>0.00%</i>
171	Conservation/ZBA	Total		TOTAL CONSERVATION	\$61,298.00	\$63,143.00	\$65,584.00	\$69,857.00	\$4,273.00	6.52%

CONSERVATION/ZBA

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Conservation Agent/ZBA	1.00	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00	1.00	1.00	1.00



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 175 Planning

Budget Description:

The budget includes contractual salary adjustments and expanded housing-related responsibilities, including subsidized housing inventory oversight.

Department Description:

The Planning Department oversees land use planning, permitting support, development review, grant administration, and regional planning coordination.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
175	Planning									
175	Planning	Line Item	511000	DEPARTMENT HEAD SALARY	\$116,973.00	\$116,974.00	\$116,974.00	\$119,896.00	\$2,922.00	2.50%
175	Planning	Line Item	511200	FULL TIME SALARY	\$0.00	\$0.00	\$80,193.00	\$138,729.00	\$58,536.00	72.99%
175	Planning	Line Item	511400	PART TIME SALARY	\$39,489.00	\$41,514.00	\$29,679.00	\$0.00	(\$29,679.00)	-100.00%
175	Planning	Line Item	524500	LONGEVITY	\$575.00	\$650.00	\$725.00	\$800.00	\$75.00	10.34%
175	Planning	Line Item	519050	VACATION BUY BACK	\$5,365.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
175	Planning	Line Item	519100	SICK LEAVE BUY BACK	\$2,377.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
175	Planning	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$164,779.00	\$159,138.00	\$227,571.00	\$259,425.00	\$31,854.00	14.00%
175	Planning	Line Item	520850	ECONOMIC DEVELOPMENT SERVICES	\$44.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
175	Planning	Line Item	530000	PROFESSIONAL SERVICES	\$88,980.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
175	Planning	Line Item	534400	POSTAGE	\$764.00	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
175	Planning	Line Item	540010	OFFICE SUPPLIES	\$896.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
175	Planning	Line Item	540015	OTHER SUPPLIES	\$2,671.00	\$3,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
175	Planning	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$326.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
175	Planning	Line Item	573000	DUES MEMBERSHIP	\$275.00	\$1,000.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%
175	Planning	Subtotal		SUBTOTAL EXPENSES	\$93,956.00	\$57,000.00	\$56,000.00	\$56,500.00	\$500.00	0.89%
175	Planning	Total		TOTAL PLANNING	\$258,735.00	\$216,138.00	\$283,571.00	\$315,925.00	\$32,354.00	11.41%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

PLANNING

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Director of Planning	1.00	1.00	1.00	1.00	1.00	1.00
Clerk	0.50	0.50	0.50	0.50	0.50	0.50
Community Wellness Planner *	-	-	1.00	1.00	1.00	1.00
Mass In Motion Coordinator **	-	-	0.50	-	0.50	0.50
Total Full-time Equivalents	1.50	1.50	3.00	2.50	3.00	3.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 210 Police

Budget Description:

The FY2027 budget reflects contractual obligations, accreditation requirements, training, and operational technology upgrades.

Department Description:

The Police Department provides public safety services, emergency response, law enforcement, investigations, and community policing initiatives.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
210	Police									
210	Police	Line Item	511000	DEPARTMENT HEAD SALARY	\$190,000.00	\$194,750.00	\$202,600.00	\$210,700.00	\$8,100.00	4.00%
210	Police	Line Item	511200	FULL TIME SALARY	\$5,505,372.00	\$5,948,566.00	\$6,341,235.00	\$6,386,067.00	\$44,832.00	0.71%
210	Police	Line Item	511300	CLERICAL SALARY	\$155,446.00	\$164,896.00	\$169,018.00	\$173,244.00	\$4,226.00	2.50%
210	Police	Line Item	511900	TRAFFIC SUPERVISORS SALARY	\$85,335.00	\$90,000.00	\$92,250.00	\$100,000.00	\$7,750.00	8.40%
210	Police	Line Item	512200	SEIU STIPEND	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
210	Police	Line Item	512205	HEALTH WELLNESS STIPEND	\$106,750.00	\$107,750.00	\$117,125.00	\$116,075.00	(\$1,050.00)	-0.90%
210	Police	Line Item	512207	PROFESSIONAL DEVELOP STIPEND	\$125,000.00	\$143,000.00	\$117,125.00	\$165,000.00	\$47,875.00	40.88%
210	Police	Line Item	513000	OVERTIME.	\$1,064,375.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	0.00%
210	Police	Line Item	513100	OVERTIME - COURT TIME	\$42,641.00	\$154,000.00	\$157,850.00	\$157,850.00	\$0.00	0.00%
210	Police	Line Item	513200	OVERTIME - METROLEC/SWAT	\$57,394.00	\$26,250.00	\$26,906.00	\$35,000.00	\$8,094.00	30.08%
210	Police	Line Item	513300	OVERTIME- DRUG INVESTIGATIONS	\$31,292.00	\$26,906.00	\$27,579.00	\$35,000.00	\$7,421.00	26.91%
210	Police	Line Item	513500	OVERTIME - TRAINING SALARIES	\$191,834.00	\$130,000.00	\$150,000.00	\$175,000.00	\$25,000.00	16.67%
210	Police	Line Item	513600	OVERTIME - ELECTIONS	\$29,964.00	\$40,000.00	\$41,000.00	\$45,000.00	\$4,000.00	9.76%
210	Police	Line Item	514100	UNIFORM ALLOWANCE	\$132,300.00	\$144,900.00	\$156,550.00	\$155,750.00	(\$800.00)	-0.51%
210	Police	Line Item	514400	EDUCATIONAL INCENTIVE	\$879,954.00	\$936,883.00	\$1,004,674.00	\$1,230,737.00	\$226,063.00	22.50%
210	Police	Line Item	514500	LONGEVITY	\$91,900.00	\$97,200.00	\$97,800.00	\$96,200.00	(\$1,600.00)	-1.64%
210	Police	Line Item	514700	HOLIDAY PAY	\$326,720.00	\$399,809.00	\$377,007.00	\$390,853.00	\$13,846.00	3.67%
210	Police	Line Item	519000	BONUS	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	Police	Line Item	519050	VACATION BUYBACK	\$7,712.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	Police	Line Item	519100	SICK LEAVE BUYBACK	\$1,747.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	Police	Line Item	519300	DEFERRED COMP	\$120,498.00	\$182,948.00	\$147,606.00	\$150,079.00	\$2,473.00	1.68%
210	Police	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$9,162,734.00	\$9,291,858.00	\$9,730,325.00	\$10,126,555.00	\$396,230.00	4.07%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

210	Police	Line Item	514900	PRE-EMPLOYMENT PHYSICALS	\$4,610.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
210	Police	Line Item	520100	CUSTODIAL SERVICES	\$43,320.00	\$45,000.00	\$48,000.00	\$50,400.00	\$2,400.00	5.00%
210	Police	Line Item	525000	REPAIR & MAINTENANCE - VEHICLE	\$63,838.00	\$45,000.00	\$50,000.00	\$65,000.00	\$15,000.00	30.00%
210	Police	Line Item	525020	REPAIR & MAINTENANCE - OFFICE	\$14,189.00	\$35,000.00	\$37,000.00	\$37,000.00	\$0.00	0.00%
210	Police	Line Item	525050	COMPUTER MAINTENANCE	\$58,411.00	\$45,000.00	\$50,000.00	\$60,000.00	\$10,000.00	20.00%
210	Police	Line Item	534200	COMMUNICATIONS	\$49,092.00	\$50,000.00	\$61,000.00	\$62,000.00	\$1,000.00	1.64%
210	Police	Line Item	534400	POSTAGE	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	Police	Line Item	540010	OFFICE SUPPLIES	\$17,525.00	\$30,000.00	\$32,000.00	\$32,000.00	\$0.00	0.00%
210	Police	Line Item	540020	MEDICAL SUPPLIES	\$1,465.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
210	Police	Line Item	540030	METROLEC / SWAT SUPPLIES	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
210	Police	Line Item	540080	DETECTIVE SUPPLY	\$4,691.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
210	Police	Line Item	540090	UNIFORM SUPPLIES	\$1,254.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
210	Police	Line Item	540500	BUILDING MAINTENANCE SUPPLIES	\$67,325.00	\$45,000.00	\$48,000.00	\$48,000.00	\$0.00	0.00%
210	Police	Line Item	541100	VEHICLE FUEL	\$68.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	Police	Line Item	546040	MATRONS LOCKUP	\$200.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
210	Police	Line Item	549110	PRISONER MEALS	\$1,426.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
210	Police	Line Item	571030	TRAINING	\$18,598.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	#DIV/0!
210	Police	Line Item	571050	AMMO	\$31,727.00	\$40,000.00	\$42,000.00	\$42,000.00	\$0.00	0.00%
210	Police	Line Item	571060	K9 EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	Police	Line Item	573000	DUES/MEMBERSHIPS	\$14,899.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
210	Police	Line Item	573200	ACADEMY TUITION	\$12,800.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	Police	Line Item	579900	MISCELLANEOUS OTHER CHARGES	\$5,945.00	\$6,000.00	\$6,000.00	\$6,000.00		
210	Police	Line Item	582400	EQUIPMENT	\$31,954.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
210	Police	Subtotal		SUBTOTAL EXPENSES	\$444,225.00	\$461,500.00	\$496,500.00	\$549,900.00	\$53,400.00	10.76%
210	Police	Total		TOTAL POLICE	\$9,606,959.00	\$9,753,358.00	\$10,226,825.00	\$10,676,455.00	\$449,630.00	4.40%

POLICE

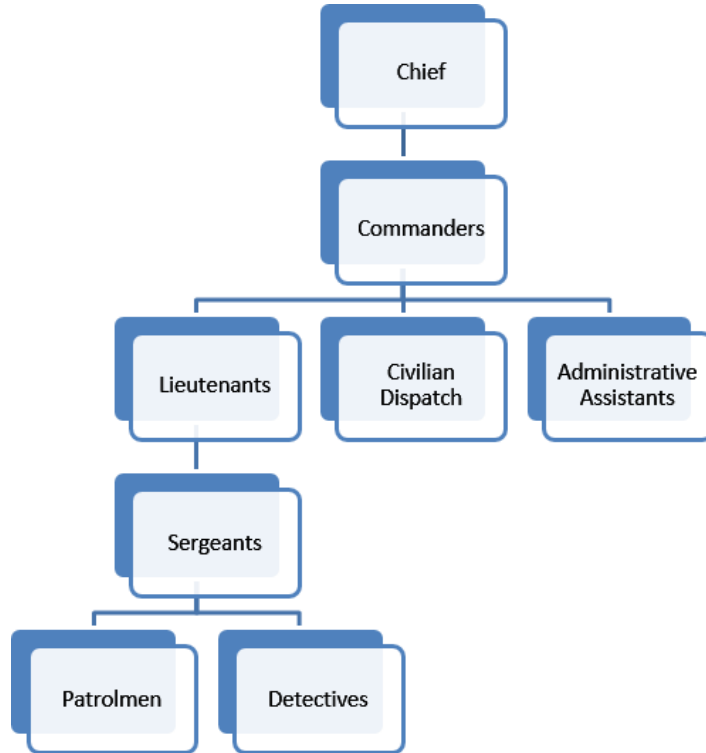
Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Commanders	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenants	6.00	5.00	6.00	6.00	6.00	6.00
Sergeants	7.00	7.00	8.00	9.00	9.00	9.00
Detectives	9.00	9.00	7.00	6.00	9.00	9.00
Police Officers	35.00	41.00	44.00	48.00	46.00	46.00
Executive Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Total Full-time Equivalents	62.00	67.00	70.00	74.00	75.00	75.00



Town of

RANDOLPH MA

FY2027 BUDGET REQUEST





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 215 Civilian Dispatch

Budget Description:

This level funded budget supports emergency dispatch operations and staffing.

Department Description:

Civilian Dispatch serves as the Town's E911 answering point and dispatch center for Police and Fire operations.

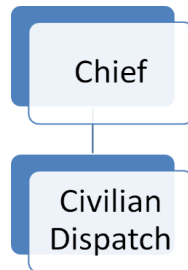


Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
215	Civilian Dispatch									
215	Civilian Dispatch	Line Item	511200	FULL TIME SALARIES	\$100,574.00	\$283,463.00	\$292,157.00	\$295,491.00	\$3,334.00	1.14%
215	Civilian Dispatch	Line Item	514100	UNIFORM ALLOWANCE	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
215	Civilian Dispatch	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$100,574.00	\$284,713.00	\$293,407.00	\$296,741.00	\$3,334.00	1.14%
215	Civilian Dispatch	Line Item	540050	DISPATCH SUPPLIES	\$978.00	\$1,000.00	\$1,000.00	\$1,250.00	\$250.00	25.00%
215	Civilian Dispatch	Subtotal		SUBTOTAL EXPENSES	\$978.00	\$1,000.00	\$1,000.00	\$1,250.00	\$250.00	25.00%
215	Civilian Dispatch	Total		TOTAL CIVILIAN DISPATCH	\$101,552.00	\$285,713.00	\$294,407.00	\$297,991.00	\$3,584.00	1.22%

CIVILIAN DISPATCH

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Dispatchers	5.00	5.00	4.50	4.50	4.50	4.50
Total Full-time Equivalents	5.00	5.00	4.50	4.50	4.50	4.50





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 220 Fire

Budget Description:

The budget supports current staffing levels, contractual obligations, and operational costs. SAFER Grant funding supports additional firefighter positions.

Department Description:

The Fire Department provides fire suppression, EMS response, emergency management, disaster response, fire prevention, and public safety education.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
220	Fire									
220	Fire	Line Item	511000	DEPARTMENT HEAD SALARY	\$172,200.00	\$176,505.00	\$189,005.00	\$189,005.00	\$0.00	0.00%
220	Fire	Line Item	511100	PROFESSIONAL SALARY	\$5,625,315.00	\$5,913,425.00	\$6,179,318.00	\$6,372,782.00	\$193,464.00	3.13%
220	Fire	Line Item	511200	FULL TIME SALARY	\$77,723.00	\$82,449.00	\$82,449.00	\$84,510.00	\$2,061.00	2.50%
220	Fire	Line Item	512000	STIPEND	\$56,000.00	\$63,000.00	\$66,500.00	\$69,000.00	\$2,500.00	3.76%
220	Fire	Line Item	512000	SAFETY STIPEND	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220	Fire	Line Item	512205	HEALTH WELLNESS STIPEND	\$32,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00	0.00%
220	Fire	Line Item	513000	OVERTIME	\$984,108.00	\$600,000.00	\$625,000.00	\$700,000.00	\$75,000.00	12.00%
220	Fire	Line Item	514100	UNIFORM ALLOWANCE	\$81,700.00	\$99,450.00	\$104,350.00	\$109,900.00	\$5,550.00	5.32%
220	Fire	Line Item	514300	AMBULANCE TRANSPORT	\$39,835.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.00%
220	Fire	Line Item	514500	LONGEVITY	\$75,625.00	\$77,350.00	\$81,450.00	\$83,850.00	\$2,400.00	2.95%
220	Fire	Line Item	514600	EDUCATIONAL INCENTIVE	\$285,300.00	\$449,750.00	\$480,000.00	\$510,000.00	\$30,000.00	6.25%
220	Fire	Line Item	514700	HOLIDAY PAY	\$273,361.00	\$309,008.00	\$319,654.00	\$334,840.00	\$15,186.00	4.75%
220	Fire	Line Item	519000	BONUS	\$183,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220	Fire	Line Item	519100	SICK LEAVE BUY BACK	\$128,963.00	\$170,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220	Fire	Line Item	519300	DEFERRED COMP	\$1,495.00	\$0.00	\$151,000.00	\$160,000.00	\$9,000.00	5.96%
220	Fire	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$8,044,125.00	\$8,036,937.00	\$8,374,726.00	\$8,709,887.00	\$335,161.00	4.00%
220	Fire	Line Item	525000	REPAIR & MAINTENANCE- VEHICLE	\$89,581.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.00%
220	Fire	Line Item	525010	REPAIR & MAINTENANCE-BUILDING	\$61,176.00	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	0.00%
220	Fire	Line Item	525050	COMPUTER MAINTENANCE	\$42,974.00	\$45,000.00	\$45,000.00	\$60,000.00	\$15,000.00	33.33%
220	Fire	Line Item	534400	POSTAGE	\$43.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220	Fire	Line Item	540010	OFFICE SUPPLIES	\$4,247.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
220	Fire	Line Item	546030	FIRE PREVENTION	\$5,276.00	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.00%
220	Fire	Line Item	550040	BANK CHARGES & RECURRING COSTS	\$369.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220	Fire	Line Item	571030	TRAINING	\$14,910.00	\$13,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
220	Fire	Line Item	582400	EQUIPMENT	\$109,453.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00%
220	Fire	Line Item	582500	EMERGENCY MEDICALEQUIPMENT	\$80,558.00	\$55,000.00	\$70,000.00	\$80,000.00	\$10,000.00	14.29%
220	Fire	Subtotal		SUBTOTAL EXPENSES	\$408,587.00	\$316,500.00	\$343,500.00	\$369,000.00	\$25,500.00	7.42%
220	Fire	Total		TOTAL FIRE	\$8,452,712.00	\$8,353,437.00	\$8,718,226.00	\$9,078,887.00	\$360,661.00	4.14%

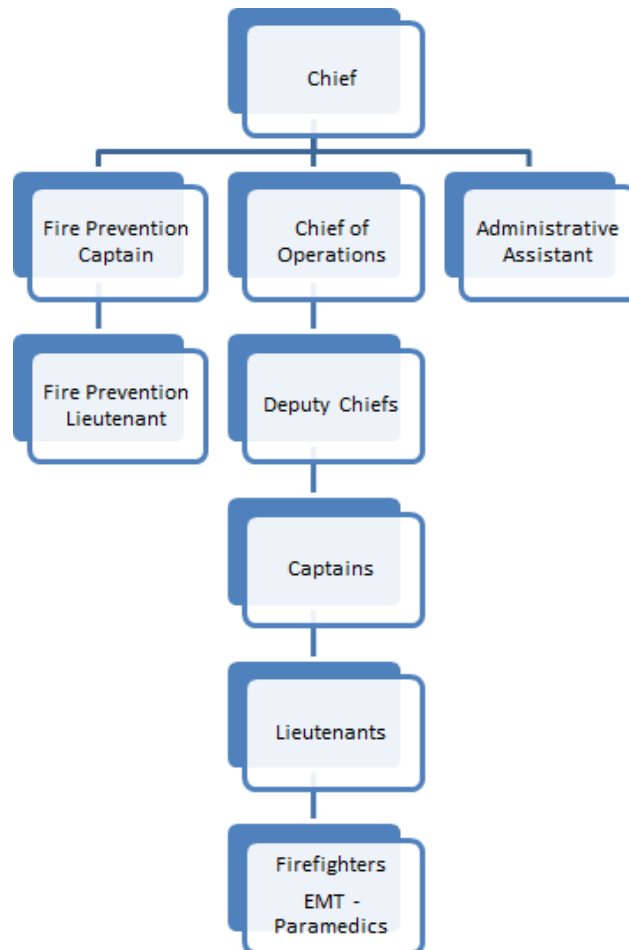


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

FIRE

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Operations	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	4.00	4.00	4.00	4.00	4.00	4.00
Captains/EMT	5.00	5.00	5.00	5.00	5.00	5.00
Lieutenants	5.00	5.00	5.00	4.00	4.00	4.00
Firefighters/EMT	42.00	43.00	45.00	44.00	44.00	44.00
SAFER Firefighter*	-	-	-	8.00	8.00	8.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalent	59.00	60.00	62.00	68.00	68.00	68.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 241 Building Inspector

Budget Description:

The budget includes a new Assistant Building Commissioner/Inspector position to support operational continuity and succession planning.

Department Description:

The department oversees building permits, inspections, zoning enforcement, occupancy approvals, and code compliance to protect public safety.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
241	Building Inspector									
241	Building Inspector	Line Item	511000	DEPARTMENT HEAD SALARY	\$100,733.00	\$99,428.00	\$99,427.00	\$99,427.00	\$0.00	0.00%
241	Building Inspector	Line Item	511200	FULL TIME SALARY	\$62,064.00	\$65,348.00	\$171,534.00	\$171,534.00	\$0.00	0.00%
241	Building Inspector	Line Item	511400	PARTTIME SALARY	\$163,857.00	\$152,540.00	\$152,540.00	\$152,540.00	\$0.00	0.00%
241	Building Inspector	Line Item	512200	SEIU STIPEND	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
241	Building Inspector	Line Item	514500	LONGEVITY	\$3,595.00	\$2,388.00	\$1,738.00	\$2,300.00	\$562.00	32.34%
241	Building Inspector	Line Item	519000	BONUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
241	Building Inspector	Line Item	519050	VACATION BUY BACK	\$9,835.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
241	Building Inspector	Line Item	519100	SICK LEAVE BUY BACK	\$28,664.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
241	Building Inspector	Line Item	519300	DEFERRED COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
241	Building Inspector	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$368,748.00	\$320,204.00	\$425,239.00	\$425,801.00	\$562.00	0.13%
241	Building Inspector	Line Item	520000	PURCHASE OF SERVICES	\$3,825.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
241	Building Inspector	Line Item	525000	REPAIR & MAINT - VEHICLES	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
241	Building Inspector	Line Item	534300	PRINTING	\$580.00	\$300.00	\$700.00	\$700.00	\$0.00	0.00%
241	Building Inspector	Line Item	534400	POSTAGE	\$3.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
241	Building Inspector	Line Item	540010	OFFICE SUPPLIES	\$1,175.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	0.00%
241	Building Inspector	Line Item	542010	BOOKS & PERIODICALS	\$0.00	\$400.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
241	Building Inspector	Line Item	570000	OTHER EXPENSES	\$411.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
241	Building Inspector	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$200.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
241	Building Inspector	Subtotal		SUBTOTAL EXPENSES	\$6,194.00	\$10,150.00	\$11,650.00	\$11,650.00	\$0.00	0.00%
241	Building Inspector	Total		TOTAL BUILDING INSPECTOR	\$374,942.00	\$330,354.00	\$436,889.00	\$437,451.00	\$562.00	0.13%

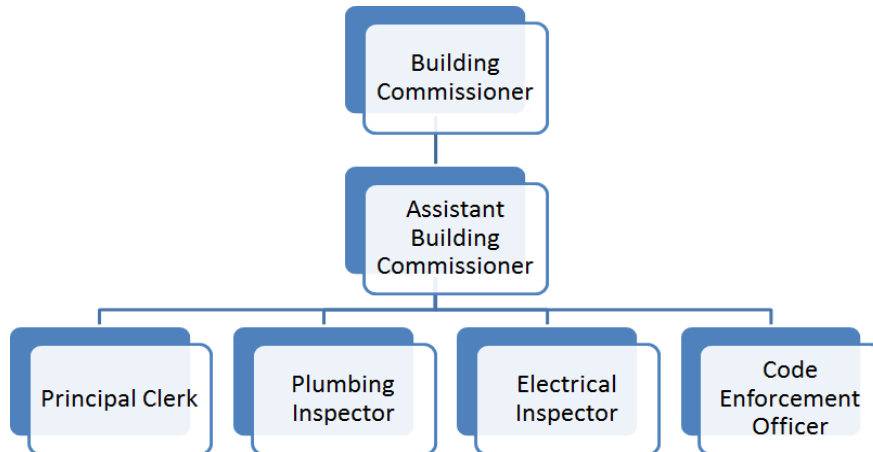


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

BUILDING INSPECTOR

Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Building Commissioner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Commissioner	-	-	-	-	-	1.00	1.00
Assistant Building Inspector	0.50	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	0.50
Electrical Inspector (2)	0.50	0.50	0.50	0.50	1.00	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	1.00
Total Full-time Equivalents	4.00	4.00	4.00	4.00	4.50	5.00	5.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 244 Sealer of Weights & Measures

Budget Description:

This is a level funded budget.

Department Description:

The department enforces laws related to commercial weighing and measuring devices, scanner systems, and consumer protection standards.

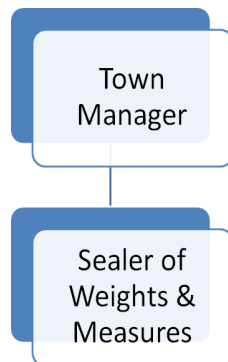


Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-FY2027 Difference	Percent Change
244	Sealer Weights & Measures									
244	Sealer Weights & Measures	Line Item	511400	PARTTIME SALARY	\$15,836.00	\$15,837.00	\$15,837.00	\$15,837.00	\$0.00	0.00%
244	Sealer Weights & Measures	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$15,836.00	\$15,837.00	\$15,837.00	\$15,837.00	\$0.00	0.00%
244	Sealer Weights & Measures	Line Item	540010	OFFICE SUPPLIES	\$185.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
244	Sealer Weights & Measures	Subtotal		SUBTOTAL EXPENSES	\$185.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
244	Sealer Weights & Measures	Total		TOTAL SEALER WEIGHTS & MEASURES	\$16,021.00	\$18,837.00	\$18,837.00	\$18,837.00	\$0.00	0.00%

SEALER WEIGHTS & MEASURES

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Sealer Weights & Measures	0.50	0.50	0.50	0.50	0.50	0.50
Total Full-time Equivalents	0.50	0.50	0.50	0.50	0.50	0.50





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 292 Animal Control

Budget Description:

The budget increase supports continued kennel operations and mandated animal care services.

Department Description:

Animal Control enforces animal-related laws and responds to public safety and animal welfare concerns.

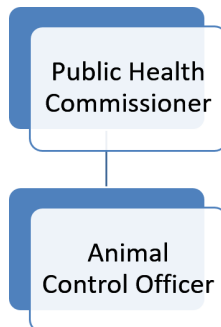


Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
292	Animal Control									
292	Animal Control	Line Item	511200	FULL TIME SALARY	\$62,090.00	\$72,064.00	\$72,064.00	\$76,819.00	\$4,755.00	6.60%
292	Animal Control	Line Item	514100	UNIFORM ALLOWANCE	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!
292	Animal Control	Line Item	514500	LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	Animal Control	Line Item	519050	VACATION BUY BACK	\$858.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	Animal Control	Line Item	519100	SICK LEAVE BUY BACK	\$3,432.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	Animal Control	Subtotal		<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>\$66,380.00</i>	<i>\$72,064.00</i>	<i>\$72,064.00</i>	<i>\$77,069.00</i>	<i>\$5,005.00</i>	<i>6.95%</i>
292	Animal Control	Line Item	525000	REPAIR & MAINT VEHICLES	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
292	Animal Control	Line Item	540010	OFFICE SUPPLIES	\$1,518.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!
292	Animal Control	Line Item	548800	KENNEL	\$14,467.00	\$33,500.00	\$45,500.00	\$57,600.00	\$12,100.00	26.59%
292	Animal Control	Line Item	548840	LEASH LAW EXPENSE	\$1,658.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	Animal Control	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$600.00	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!
292	Animal Control	Subtotal		<i>SUBTOTAL EXPENSES</i>	<i>\$18,243.00</i>	<i>\$33,500.00</i>	<i>\$45,500.00</i>	<i>\$59,600.00</i>	<i>\$14,100.00</i>	<i>30.99%</i>
292	Animal Control	Total		TOTAL ANIMAL CONTROL	\$84,623.00	\$105,564.00	\$117,564.00	\$136,669.00	\$19,105.00	16.25%

ANIMAL CONTROL

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Animal Control Officer	1.00	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00	1.00	1.00	1.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 293 Animal Inspector

Budget Description:

This budget maintains current service levels with no major changes.

Department Description:

The Animal Inspector oversees rabies control, disease response, and required animal inspections.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
293	Animal Inspector									
293	Animal Inspector	Line Item	511400	PART TIME SALARY	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
293	Animal Inspector	Line Item	512000	STIPEND	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	Animal Inspector	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
293	Animal Inspector	Line Item	548810	INCINERATION	\$4,359.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	Animal Inspector	Line Item	548820	DEAD ANIMALS	\$2,698.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	Animal Inspector	Line Item	548830	RABIES TESTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	Animal Inspector	Subtotal		SUBTOTAL EXPENSES	\$7,057.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	Animal Inspector	Total		TOTAL ANIMAL INSPECTOR	\$16,057.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: Randolph Public Schools

Budget Description:

This section reflects the Town Manager’s recommended funding allocation for Randolph Public Schools.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-FY2027 Difference	Percent Change
Randolph Public Schools										
	Randolph Public Schools	Line Item	500000	RANDOLPH PUBLIC SCHOOLS	\$49,138,646.00	\$51,595,578.00	\$57,386,288.00	\$59,394,808.08	\$2,008,520.08	3.50%
	Randolph Public Schools	Subtotal		SUBTOTAL EXPENSES	\$49,138,646.00	\$51,595,578.00	\$57,386,288.00	\$59,394,808.08	\$2,008,520.08	3.50%
	Randolph Public Schools	Total		TOTAL RANDOLPH PUBLIC SCHOOLS	\$49,138,646.00	\$51,595,578.00	\$57,386,288.00	\$59,394,808.08	\$2,008,520.08	3.50%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

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

Budget Description:

This budget reflects the Town's required assessments and tuition obligations for regional vocational and agricultural schools.

Department Description:

This section includes educational costs outside of Randolph Public Schools.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
300	Blue Hills, Norfolk County & Bristol Agricultural Schools									
300	Blue Hills, Norfolk County & Bristol Agricultural Schools	Line Item	569100	BLUE HILLS REGIONAL EXPENSES	\$4,195,787.00	\$4,753,182.00	\$4,654,444.00	\$4,578,701.61	(\$75,742.39)	-1.63%
300	Blue Hills, Norfolk County & Bristol Agricultural Schools	Line Item	569400	NORFOLK AGI SCHOOL ASSESSMENT	\$27,850.00	\$45,070.00	\$45,009.00	\$66,012.00	\$21,003.00	46.66%
300	Blue Hills, Norfolk County & Bristol Agricultural Schools	Line Item	569500	BRISTOL COUNTY AGRICULTURE	\$25,827.00	\$0.00	\$29,135.00	\$29,135.00	\$0.00	0.00%
300	Blue Hills, Norfolk County & Bristol Agricultural Schools	Subtotal		SUBTOTAL EXPENSES	\$4,249,464.00	\$4,798,252.00	\$4,728,588.00	\$4,673,848.61	(\$54,739.39)	-1.16%
300	Blue Hills, Norfolk County & Bristol Agricultural Schools	Total		TOTAL OTHER EDUCATIONAL	\$4,249,464.00	\$4,798,252.00	\$4,728,588.00	\$4,673,848.61	(\$54,739.39)	-1.16%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 400 DPW Highway

Budget Description:

The budget includes contractual salary increases and operational cost adjustments.

Department Description:

The Highway Division maintains roads, sidewalks, drainage systems, public grounds, snow operations, and municipal vehicles and equipment.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
400	DPW Highway									
400	DPW Highway	Line Item	511000	DEPARTMENT HEAD SALARY	\$50,192.00	\$150,000.00	\$155,000.00	\$160,000.00	\$5,000.00	3.23%
400	DPW Highway	Line Item	511100	PROFESSIONAL SALARY	\$96,518.00	\$116,854.00	\$129,541.00	\$132,779.00	\$3,238.00	2.50%
400	DPW Highway	Line Item	511400	PART TIME SALARY	\$28,296.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	511700	LABORER SALARY	\$777,135.00	\$1,091,027.00	\$1,195,027.00	\$1,224,903.00	\$29,876.00	2.50%
400	DPW Highway	Line Item	512000	STIPEND	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	DPW Highway	Line Item	513000	OVERTIME	\$112,471.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	514100	UNIFORM ALLOWANCE	\$18,759.00	\$22,425.00	\$22,500.00	\$29,300.00	\$6,800.00	30.22%
400	DPW Highway	Line Item	514500	LONGEVITY	\$6,150.00	\$7,275.00	\$6,950.00	\$8,150.00	\$1,200.00	17.27%
400	DPW Highway	Line Item	514800	PROFESSIONAL LICENSES BENEFIT	\$7,650.00	\$11,050.00	\$11,700.00	\$12,100.00	\$400.00	3.42%
400	DPW Highway	Line Item	519050	VACATION BUY BACK	\$18,160.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	DPW Highway	Line Item	519100	SICK LEAVE BUY BACK	\$10,452.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	DPW Highway	Line Item	519300	DEFERRED COMP	\$4,372.00	\$8,151.00	\$8,500.00	\$12,425.00	\$3,925.00	46.18%
400	DPW Highway	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$1,135,155.00	\$1,471,782.00	\$1,594,218.00	\$1,644,657.00	\$50,439.00	3.16%
400	DPW Highway	Line Item	514900	PRE-EMPLOYMENT PHYSICALS	\$189.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
400	DPW Highway	Line Item	520000	PURCHASE OF SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	DPW Highway	Line Item	520225	POLICE DETAILS	\$8,311.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	521300	UTILITIES- HEAT/ ELECTRICITY	\$1,983.00	\$500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
400	DPW Highway	Line Item	525000	REPAIR & MAINTENANCE - VEHICLE	\$55,286.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	525010	REPAIR & MAINTENANCE-BLDGS	\$14,492.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	526010	STORM WATER MAINTENANCE	\$34,740.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	526040	PARK TREE MAINTENANCE	\$49,657.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	530000	PROFESSIONAL SERVICES	\$42,016.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	DPW Highway	Line Item	534400	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	DPW Highway	Line Item	534100	[TELEPHONE	\$8,079.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
400	DPW Highway	Line Item	534650	SAFETY EQUIPMENT	\$4,893.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
400	DPW Highway	Line Item	540010	OFFICE SUPPLIES	\$5,116.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	541100	VEHICLE FUEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	DPW Highway	Line Item	543100	SIGNS AND SIGNALS	\$39,716.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	53110	ROAD MATERIALS	\$79,176.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	543140	STREET LINING AND STRIPING	\$1,691.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
400	DPW Highway	Line Item	570000	OTHER EXPENSE	\$33,567.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	DPW Highway	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
400	DPW Highway	Subtotal		SUBTOTAL EXPENSES	\$378,912.00	\$337,900.00	\$342,400.00	\$342,400.00	\$0.00	0.00%
400	DPW Highway	Total		TOTAL HIGHWAY	\$1,514,067.00	\$1,809,682.00	\$1,936,618.00	\$1,987,057.00	\$50,439.00	2.60%

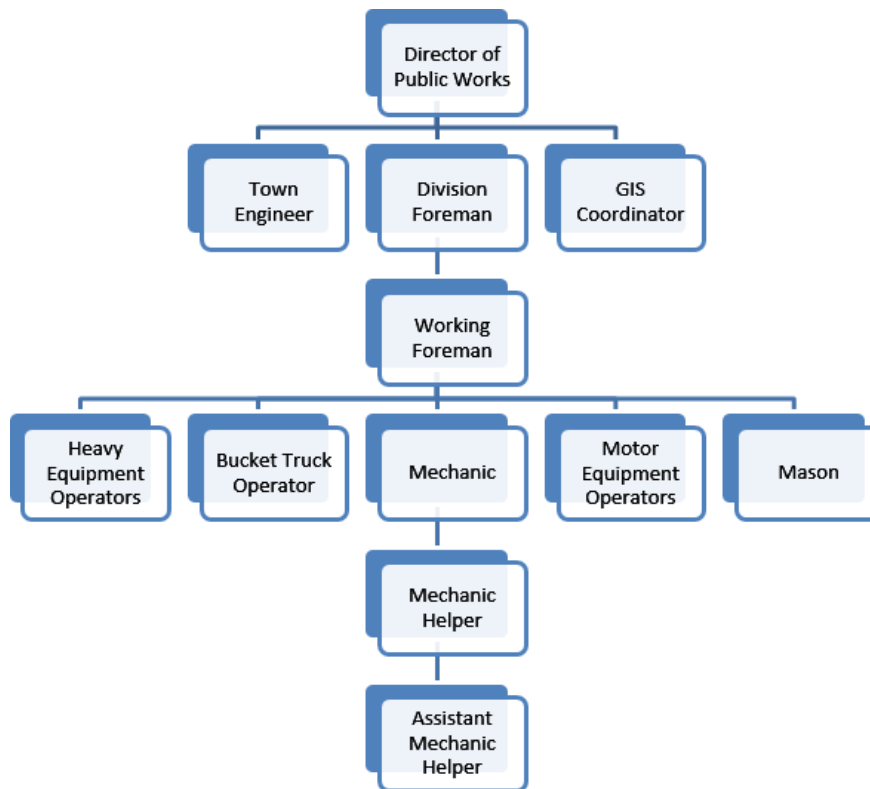


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

HIGHWAY

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Director of Public Works	1.00	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	1.00
GIS Coordinator	-	1.00	1.00	1.00	1.00	1.00
Laborers	11.00	13.00	13.00	13.00	15.00	15.00
Total Full-time Equivalents	13.00	16.00	16.00	16.00	18.00	18.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 423 Snow & Ice

Budget Description:

This budget remains level funded and supports winter snow and ice operations.

Department Description:

This account funds snow removal, sanding, salting, equipment operations, and winter storm response activities.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
423	Snow & Ice									
423	Snow & Ice	Line Item	513000	OVERTIME	\$88,569.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
423	Snow & Ice	Subtotal		<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>\$88,569.00</i>	<i>\$100,000.00</i>	<i>\$100,000.00</i>	<i>\$100,000.00</i>	<i>\$0.00</i>	<i>0.00%</i>
423	Snow & Ice	Line Item	529000	SNOW AND ICE	\$352,938.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	0.00%
423	Snow & Ice	Subtotal		<i>SUBTOTAL EXPENSES</i>	<i>\$352,938.00</i>	<i>\$150,000.00</i>	<i>\$150,000.00</i>	<i>\$150,000.00</i>	<i>\$0.00</i>	<i>0.00%</i>
423	Snow & Ice	Total		TOTAL SNOW & ICE	\$441,507.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 424 Street Lights

Budget Description:

This is a level funded budget based on anticipated operational needs.

Department Description:

This budget funds street light electricity, solar agreements, and related repairs.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
424	Street Lights									
424	Street Lights	Line Item	521101	STREET LIGHTS	\$177,188.00	\$322,205.00	\$323,000.00	\$323,000.00	\$0.00	0.00%
424	Street Lights	Subtotal		SUBTOTAL EXPENSES	\$177,188.00	\$322,205.00	\$323,000.00	\$323,000.00	\$0.00	0.00%
424	Street Lights	Total		TOTAL STREET LIGHTS	\$177,188.00	\$322,205.00	\$323,000.00	\$323,000.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 433 Refuse Collection

Budget Description:

The FY2027 budget reflects continued increases in contractual solid waste and recycling costs.

Department Description:

This department oversees residential trash, recycling, and yard waste collection services.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-FY2027 Difference	Percent Change
433	Refuse Collection									
433	Refuse Collection	Line Item	538600	REFUSE COLLECTION	\$3,521,240.00	\$3,650,000.00	\$4,300,000.00	\$4,400,000.00	\$100,000.00	2.33%
433	Refuse Collection	Subtotal		SUBTOTAL EXPENSES	\$3,521,240.00	\$3,650,000.00	\$4,300,000.00	\$4,400,000.00	\$100,000.00	2.33%
433	Refuse Collection	Total		TOTAL REFUSE COLLECTION	\$3,521,240.00	\$3,650,000.00	\$4,300,000.00	\$4,400,000.00	\$100,000.00	2.33%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 510 Health

Budget Description:

The budget reflects contractual salary increases, the transfer of the Code Enforcement Officer position, and continued public health grant support.

Department Description:

The Health Department provides public health protection, disease prevention, environmental health inspections, emergency preparedness, and code enforcement services.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
510	Health									
510	Health	Line Item	611000	DEPARTMENT HEAD SALARY	\$134,613.00	\$130,000.00	\$135,000.00	\$140,000.00	\$5,000.00	3.70%
510	Health	Line Item	511100	PROFESSIONAL SALARY	\$145,690.00	\$145,690.00	\$218,535.00	\$223,995.00	\$5,460.00	2.50%
510	Health	Line Item	511200	FULL TIME SALARY	\$69,479.00	\$68,464.00	\$72,626.00	\$72,626.00	\$0.00	0.00%
510	Health	Line Item	511400	PART TIME SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	Health	Line Item	512000	STIPEND	\$1,469.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	Health	Line Item	513000	OVERTIME	\$0.00	\$900.00	\$900.00	\$1,800.00	\$900.00	100.00%
510	Health	Line Item	514500	LONGEVITY	\$2,200.00	\$2,300.00	\$2,300.00	\$3,300.00	\$1,000.00	43.48%
510	Health	Line Item	519000	BONUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	Health	Line Item	519050	VACATION BUY BACK	\$3,602.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	Health	Line Item	519100	SICK LEAVE BUY BACK	\$2,938.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	Health	Line Item	619300	DEFERRED COMP	\$1,317.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	Health	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$361,308.00	\$347,354.00	\$429,361.00	\$441,721.00	\$12,360.00	2.88%
510	Health	Line Item	530000	PROFESSIONAL SERVICES	\$17,163.00	\$18,000.00	\$18,000.00	\$20,000.00	\$2,000.00	11.11%
510	Health	Line Item	534400	POSTAGE	\$303.00	\$575.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
510	Health	Line Item	640010	OFFICE SUPPLIES	\$1,304.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
510	Health	Line Item	570000	OTHER EXPENSES	\$3,748.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
510	Health	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$268.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
510	Health	Line Item	573000	DUES MEMBERSHIP	\$580.00	\$600.00	\$600.00	\$6,000.00	\$5,400.00	900.00%
510	Health	Subtotal		SUBTOTAL EXPENSES	\$23,366.00	\$24,475.00	\$25,400.00	\$32,800.00	\$7,400.00	29.13%
510	Health	Total		TOTAL HEALTH OFFICE	\$384,674.00	\$371,829.00	\$454,761.00	\$474,521.00	\$19,760.00	4.35%

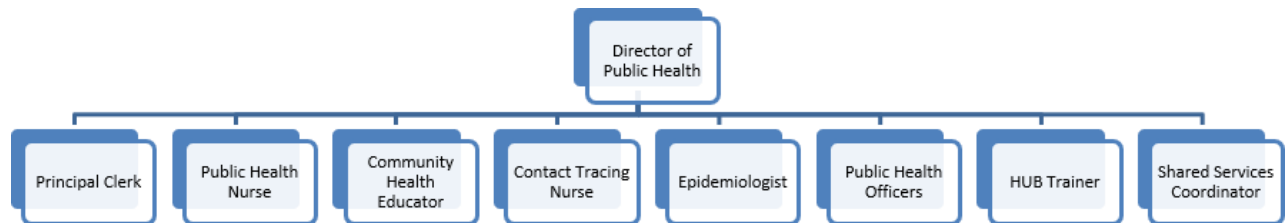


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

HEALTH

Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Public Health Commissioner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	2.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Health & Wellness Coordinator	-	1.00	1.00	1.00	-	-	-
Community Health Educator	-	-	-	-	1.00	1.00	1.00
Principal Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Contact Tracer - Health Officer/ACO*	-	-	1.00	1.00	-	-	-
Epidemiologist*	-	-	-	-	2.00	2.00	2.00
Contact Tracing Nurse*	-	-	-	-	0.50	0.50	0.50
Public Health Officer*	-	-	-	-	3.50	3.50	3.50
HUB Trainer*	-	-	-	-	1.00	1.00	1.00
Shared Services Coordinator*	-	-	-	-	1.00	1.00	1.00
Total Full-time Equivalents	4.00	4.00	5.00	5.00	12.00	12.00	12.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 541 Elder Affairs

Budget Description:

The budget maintains current service levels with minimal operational increases.

Department Description:

Elder Affairs provides outreach, transportation, counseling, recreation, and support services for Randolph seniors.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
541	Elder Affairs									
541	Elder Affairs	Line Item	511000	DEPARTMENT HEAD SALARY	\$14,289.00	\$14,646.00	\$15,453.00	\$0.00	(\$15,453.00)	-100.00%
541	Elder Affairs	Line Item	511200	FULL TIME SALARY	\$74,947.00	\$77,944.00	\$77,944.00	\$160,628.00	\$82,684.00	106.08%
541	Elder Affairs	Line Item	511400	PART TIME SALARY	\$35,616.00	\$32,520.00	\$33,767.00	\$35,342.00	\$1,575.00	4.66%
541	Elder Affairs	Line Item	514500	LONGEVITY	\$575.00	\$650.00	\$725.00	\$800.00	\$75.00	10.34%
541	Elder Affairs	Line Item	519050	VACATION BUY BACK	\$1,153.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
541	Elder Affairs	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$126,580.00	\$125,760.00	\$127,889.00	\$196,770.00	\$68,881.00	53.86%
541	Elder Affairs	Line Item	525010	REPAIR & MAINTENANCE- BUILDING	\$2,550.00	\$3,000.00	\$3,090.00	\$3,100.00	\$10.00	0.32%
541	Elder Affairs	Line Item	527000	PROGRAMS	\$4,248.00	\$4,100.00	\$4,223.00	\$4,250.00	\$27.00	0.64%
541	Elder Affairs	Line Item	534400	POSTAGE	\$197.00	\$260.00	\$268.00	\$300.00	\$32.00	11.94%
541	Elder Affairs	Line Item	540010	OFFICE SUPPLIES	\$984.00	\$860.00	\$886.00	\$900.00	\$14.00	1.58%
541	Elder Affairs	Subtotal		SUBTOTAL EXPENSES	\$7,979.00	\$8,220.00	\$8,467.00	\$8,550.00	\$83.00	0.98%
541	Elder Affairs	Total		TOTAL ELDERLY SERVICES	\$134,559.00	\$133,980.00	\$136,356.00	\$205,320.00	\$68,964.00	50.58%

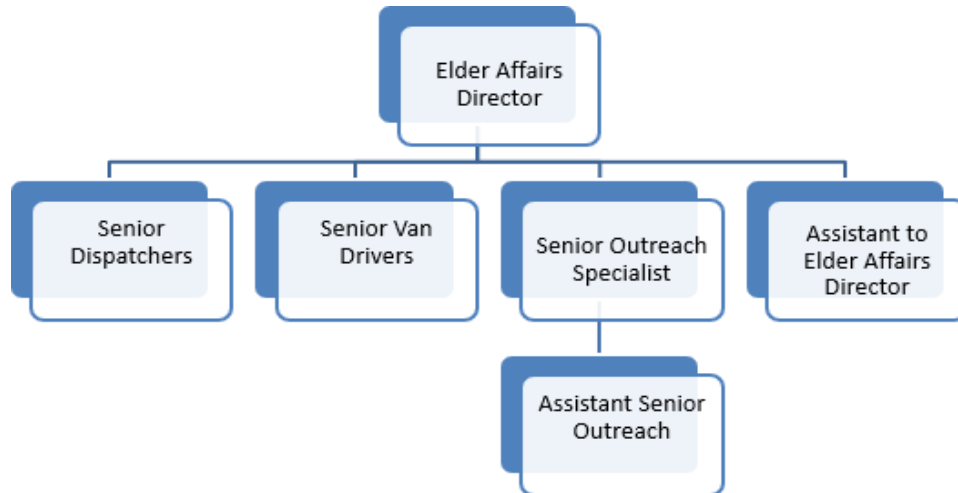


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

ELDER AFFAIRS

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 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	1.00
Assistant to Elder Affairs Director*	-	-	-	-	0.50	0.50
Adult/Senior Program Coordinator	-	-	-	-	-	-
Senior Outreach Clinician	0.50	0.50	0.50	-	-	-
Senior Outreach Specialist*	-	-	-	1.00	1.00	1.00
Assistant Senior Outreach	0.50	0.50	0.50	0.50	0.50	0.50
Senior Van Driver*	0.50	0.50	1.50	0.50	1.50	1.50
Senior Dispatcher*	-	-	1.50	1.50	1.50	1.50
Total Full-time Equivalents	3.00	3.00	5.00	4.50	6.00	6.00





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 543 Veterans' Benefits

Budget Description:

This level funded budget supports Chapter 115 assistance and expanded veteran programming initiatives.

Department Description:

Veterans' Services provides financial assistance, advocacy, and support services for veterans and their families.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
543	Veterans' Benefits									
543	Veterans' Benefits	Line Item	511000	DEPARTMENT HEAD SALARY	\$48,384.00	\$72,845.00	\$74,143.00	\$87,621.00	\$13,478.00	18.18%
543	Veterans' Benefits	Line Item	511400	PART TIME SALARIES	\$14,038.00	\$22,835.00	\$18,845.00	\$0.00	(\$18,845.00)	-100.00%
543	Veterans' Benefits	Line Item	514500	LONGEVITY	\$0.00	\$286.00	\$0.00	\$0.00	\$0.00	#DIV/0!
543	Veterans' Benefits	Line Item	519050	VACATION BUY BACK	\$389.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
543	Veterans' Benefits	Line Item	519100	SICK LEAVE BUY BACK	\$271.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
543	Veterans' Benefits	Subtotal		<i>SUBTOTAL PERSONNEL SERVICES</i>	<i>\$63,082.00</i>	<i>\$95,966.00</i>	<i>\$92,988.00</i>	<i>\$87,621.00</i>	<i>(\$5,367.00)</i>	<i>-5.77%</i>
543	Veterans' Benefits	Line Item	526050	CARE OF GRAVES	\$1,646.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
543	Veterans' Benefits	Line Item	527000	PROGRAMS	\$0.00	\$1,500.00	\$1,500.00	\$5,000.00	\$3,500.00	233.33%
543	Veterans' Benefits	Line Item	534400	POSTAGE	\$233.00	\$750.00	\$750.00	\$1,000.00	\$250.00	33.33%
543	Veterans' Benefits	Line Item	540010	OFFICE SUPPLIES	\$340.00	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	50.00%
543	Veterans' Benefits	Line Item	571020	PROFESSIONALDEVELOPMENT	\$500.00	\$500.00	\$500.00	\$3,500.00	\$3,000.00	600.00%
543	Veterans' Benefits	Line Item	573000	DUES MEMBERSHIP	\$250.00	\$250.00	\$250.00	\$1,000.00	\$750.00	300.00%
543	Veterans' Benefits	Line Item	578000	VETERANS BENEFITS	\$154,228.00	\$248,500.00	\$248,500.00	\$240,500.00	(\$8,000.00)	-3.22%
543	Veterans' Benefits	Subtotal		<i>SUBTOTAL EXPENSES</i>	<i>\$157,197.00</i>	<i>\$255,000.00</i>	<i>\$255,000.00</i>	<i>\$255,000.00</i>	<i>\$0.00</i>	<i>0.00%</i>
543	Veterans' Benefits	Total		TOTAL VETERANS' BENEFITS	\$220,279.00	\$350,966.00	\$347,988.00	\$342,621.00	(\$5,367.00)	-1.54%

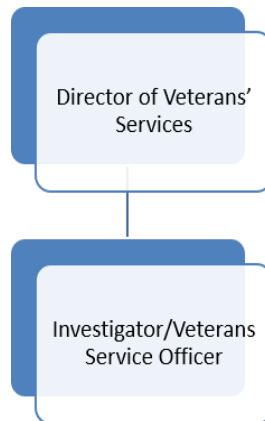


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

VETERANS

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Director of Veterans' Services	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Services Officer/Investigator	0.50	0.50	0.50	0.50	0.50	0.50
Total Full-time Equivalents	1.50	1.50	1.50	1.50	1.50	1.50





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 550 Disabilities Commission

Budget Description:

This budget remains level funded.

Department Description:

The Disabilities Commission advises the Town on accessibility and disability-related matters.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
	Disabilities Commission									
550	Disabilities Commission	Line Item	540010	OFFICE SUPPLIES	\$165.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
550	Disabilities Commission	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
	Disabilities Commission	Subtotal		SUBTOTAL EXPENSES	\$165.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
550	Disabilities Commission	Total		TOTAL DISABILITIES COMMISSION	\$165.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 610 Turner Free Library

Budget Description:

The budget supports contractual obligations, operational expenses, and required state certification standards.

Department Description:

The Turner Free Library provides library services, educational programming, digital resources, and community gathering spaces for residents of all ages.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
610	Turner Free Library									
610	Turner Free Library	Line Item	511000	DEPARTMENT HEAD SALARY	\$42,866.00	\$43,938.00	\$46,359.00	\$0.00	(\$46,359.00)	-100.00%
610	Turner Free Library	Line Item	511100	PROFESSIONAL SALARY	\$209,955.00	\$282,733.00	\$297,567.00	\$324,944.00	\$27,377.00	9.20%
610	Turner Free Library	Line Item	511200	FULL TIME SALARY	\$208,159.00	\$209,499.00	\$208,477.00	\$338,471.00	\$129,994.00	62.35%
610	Turner Free Library	Line Item	511400	PART TIME SALARY	\$378,607.00	\$376,303.00	\$384,599.00	\$351,536.00	(\$33,063.00)	-8.60%
610	Turner Free Library	Line Item	512200	SEIU STIPEND	\$9,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
610	Turner Free Library	Line Item	513000	OVERTIME	\$1,882.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
610	Turner Free Library	Line Item	514500	LONGEVITY	\$11,563.00	\$12,471.00	\$9,900.00	\$10,248.00	\$348.00	3.52%
610	Turner Free Library	Line Item	519000	BONUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
610	Turner Free Library	Line Item	519050	VACATION BUY BACK	\$1,384.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
610	Turner Free Library	Line Item	519100	SICK LEAVE BUY BACK	\$3,067.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
610	Turner Free Library	Line Item	519300	DEFERRED COMP	\$873.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
610	Turner Free Library	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$867,356.00	\$931,944.00	\$953,902.00	\$1,032,199.00	\$78,297.00	8.21%
610	Turner Free Library	Line Item	525010	REPAIR & MAINTENANCE - BUILDING	\$73,032.00	\$15,100.00	\$15,100.00	\$40,000.00	\$24,900.00	164.90%
610	Turner Free Library	Line Item	527000	PROGRAMS	\$11,904.00	\$13,683.00	\$13,683.00	\$13,750.00	\$67.00	0.49%
610	Turner Free Library	Line Item	540010	OFFICE SUPPLIES	\$13,789.00	\$6,274.00	\$6,274.00	\$8,000.00	\$1,726.00	27.51%
610	Turner Free Library	Line Item	540500	BUILDING MAINTENANCE SUPPLIES	\$13,169.00	\$3,008.00	\$3,008.00	\$5,000.00	\$1,992.00	66.22%
610	Turner Free Library	Line Item	542010	BOOKS & PERIODICALS	\$149,533.00	\$150,337.00	\$152,150.00	\$155,362.00	\$3,212.00	2.11%
610	Turner Free Library	Line Item	571020	PROFESSIONAL DEVELOPMENT	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
610	Turner Free Library	Line Item	573100	OLD COLONY LIBRARY NETWORK	\$31,879.00	\$35,594.00	\$33,570.00	\$36,561.00	\$2,991.00	8.91%
610	Turner Free Library	Subtotal		SUBTOTAL EXPENSES	\$293,306.00	\$224,496.00	\$224,285.00	\$259,173.00	\$34,888.00	15.56%
610	Turner Free Library	Total		TOTAL PUBLIC LIBRARY	\$1,160,662.00	\$1,156,440.00	\$1,178,187.00	\$1,291,372.00	\$113,185.00	9.61%

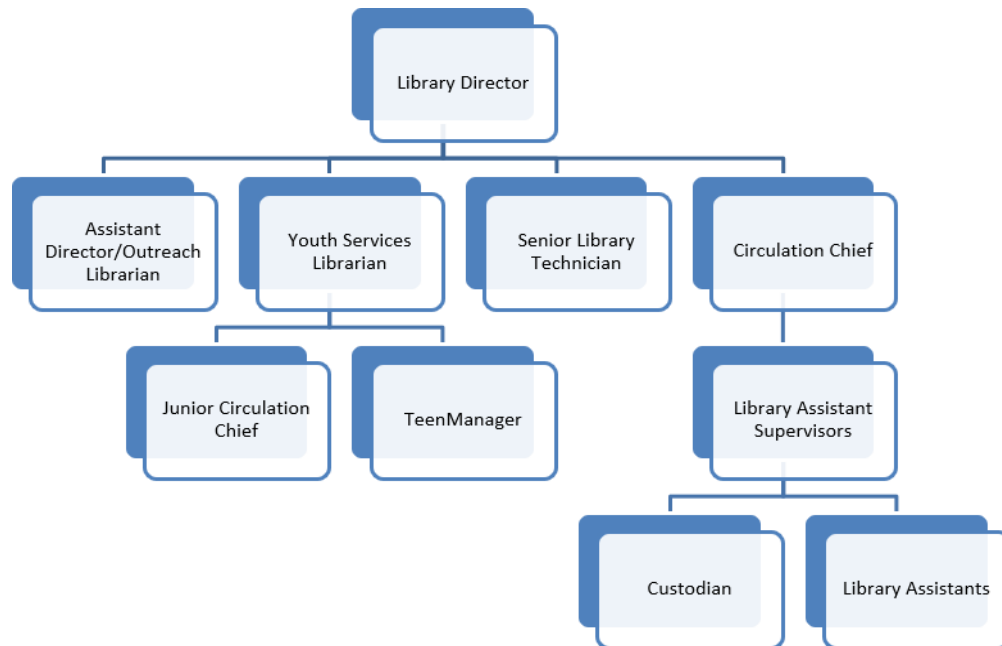


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

LIBRARY

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Director of Library, Rec & CP	1.00	1.00	-	-	-	-
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Manager	-	-	-	1.00	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	1.00
Asst. Library Director/Outreach Librarian	1.00	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	1.00
Junior Cataloger	1.00	-	-	-	-	-
Circulation Chief	1.00	1.00	1.00	1.00	1.00	1.00
Junior Circulation Chief	-	0.50	0.50	0.50	0.50	0.50
Library Assistant Supervisor (2)	1.50	1.00	1.00	1.00	1.00	1.00
Library Assistant (8)	3.50	4.00	8.00	4.00	4.00	4.00
Custodian	1.00	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalent	14.00	13.50	16.50	12.50	12.50	12.50





Town of
RANDOLPH MA

FY2027 BUDGET REQUEST


Department: 640 Community Programs

Budget Description:

The budget maintains current service levels with modest operational increases and continued grant-supported social service staffing.

Department Description:

Community Programs oversees recreation, events, outreach programs, community facilities, and public programming throughout the Town.

 Town of RANDOLPH MA										
Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
640	Community Programs									
640	Community Programs	Line Item	511000	DEPARTMENT HEAD SALARY	\$85,732.00	\$87,876.00	\$92,719.00	\$135,000.00	\$42,281.00	45.60%
640	Community Programs	Line Item	511200	FULL TIME SALARY	\$195,474.00	\$254,846.00	\$262,911.00	\$313,266.00	\$50,355.00	19.15%
640	Community Programs	Line Item	511210	F/T RINK SALARY	\$63,046.00	\$63,626.00	\$63,626.00	\$66,846.00	\$3,220.00	5.06%
640	Community Programs	Line Item	511220	F/T POOL SALARY	\$58,627.00	\$59,463.00	\$59,463.00	\$62,473.00	\$3,010.00	5.06%
640	Community Programs	Line Item	511420	P/T SUMMER PROGRAM SALARY	\$97,011.00	\$142,800.00	\$142,800.00	\$179,418.00	\$36,618.00	25.64%
640	Community Programs	Line Item	511430	P/T POOL SALARY	\$79,615.00	\$60,522.00	\$60,522.00	\$62,035.00	\$1,513.00	2.50%
640	Community Programs	Line Item	511450	P/T RINK SALARY	\$37,221.00	\$40,128.00	\$40,128.00	\$45,077.00	\$4,949.00	12.33%
640	Community Programs	Line Item	511470	P/T RICC SALARY	\$148,217.00	\$123,676.00	\$115,691.00	\$125,568.00	\$9,877.00	8.54%
640	Community Programs	Line Item	514500	LONGEVITY	\$1,150.00	\$1,800.00	\$2,025.00	\$2,400.00	\$375.00	18.52%
640	Community Programs	Line Item	519000	BONUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
640	Community Programs	Line Item	519050	VACATION BUY BACK	\$5,845.00	\$0.00	\$5,921.00	\$0.00	(\$5,921.00)	-100.00%
640	Community Programs	Subtotal		SUBTOTAL PERSONNEL SERVICES	\$771,938.00	\$834,737.00	\$845,806.00	\$992,083.00	\$146,277.00	17.29%
640	Community Programs	Line Item	521305	UTILITIES - RICC	\$27,185.00	\$24,800.00	\$24,800.00	\$27,000.00	\$2,200.00	8.87%
640	Community Programs	Line Item	521310	UTILITIES - RINK	\$1,600.00	\$8,119.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
640	Community Programs	Line Item	521315	UTILITIES - POOL	\$0.00	\$899.00	\$899.00	\$900.00	\$1.00	0.11%
640	Community Programs	Line Item	525005	REPAIR & MAINTENANCE - RICC	\$54,954.00	\$32,521.00	\$33,496.00	\$40,000.00	\$6,504.00	19.42%
640	Community Programs	Line Item	525012	REPAIR & MAINTENANCE - RINK	\$32,598.00	\$23,001.00	\$23,691.00	\$36,500.00	\$12,809.00	54.07%
640	Community Programs	Line Item	525014	REPAIR & MAINTENANCE - POOL	\$14,718.00	\$15,364.00	\$15,825.00	\$15,825.00	\$0.00	0.00%
640	Community Programs	Line Item	534400	POSTAGE	\$225.00	\$250.00	\$500.00	\$500.00	\$0.00	0.00%
640	Community Programs	Line Item	540000	SUPPLIES	\$12,609.00	\$14,250.00	\$14,678.00	\$16,000.00	\$1,322.00	9.01%
640	Community Programs	Line Item	540020	OFFICE SUPPLIES	\$6,916.00	\$6,800.00	\$12,600.00	\$16,000.00	\$3,400.00	26.98%
640	Community Programs	Line Item	541040	EVENT EXPENSES	\$41,298.00	\$46,485.00	\$47,880.00	\$63,750.00	\$15,870.00	33.15%
640	Community Programs	Line Item	541050	PROGRAM EXPENSES	\$0.00	\$38,000.00	\$39,140.00	\$51,240.00	\$12,100.00	30.91%
640	Community Programs	Line Item	550040	BANK CHARGES & RECURRING COSTS	\$0.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.00%
640	Community Programs	Subtotal		SUBTOTAL EXPENSES	\$192,103.00	\$216,089.00	\$221,409.00	\$275,615.00	\$54,206.00	24.48%
640	Community Programs	Total		TOTAL COMMUNITY PROGRAMS	\$964,041.00	\$1,050,826.00	\$1,067,215.00	\$1,267,698.00	\$200,483.00	18.79%

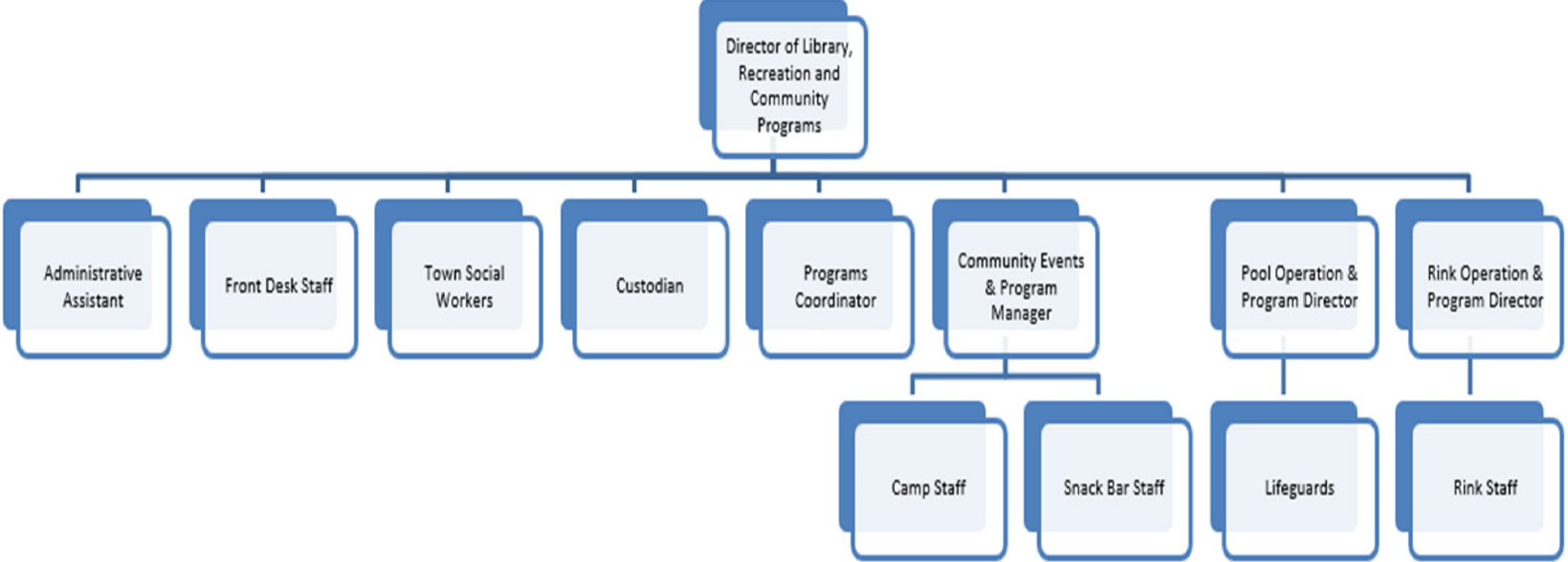


Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

COMMUNITY PROGRAMS

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Director of Community Programs	-	-	1.00	1.00	1.00	1.00
Rink Operation & Program Director	1.00	1.00	1.00	1.00	1.00	1.00
Pool Operation & Program Director	1.00	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	1.00
Programs Coordinator	1.00	1.00	1.50	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	1.50
RICC Member Experience Specialists	-	-	-	-	-	-
Front Desk Staff	2.00	2.00	2.00	2.00	2.00	2.00
Front Desk Manager - Evening	-	-	-	0.50	0.50	0.50
Principal Clerk	1.00	1.00	-	-	-	-
Administrative Assistant	-	-	1.00	1.00	1.00	1.00
Custodian	1.00	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	2.50
Head Lifeguard	0.50	-	-	-	1.00	1.00
Assistant Head Lifeguard	0.50	-	-	0.50	-	-
Pool Lifeguards	1.50	2.50	2.50	2.00	2.00	2.00
Summer Program Staff	16.50	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	0.50
Total Full-time Equivalent	35.50	30.00	32.50	33.50	34.00	34.00



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 650 Stetson Hall

Budget Description:

The budget supports ongoing maintenance and operations of Stetson Hall.

Department Description:

Stetson Hall is a historic Town facility used for community gatherings, events, and office rentals.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
650	Stetson Hall									
650	Stetson Hall	Line Item	525015	STETSON HALL MAINTENANCE	\$37,740.00	\$65,000.00	\$75,000.00	\$88,400.00	\$13,400.00	17.87%
650	Stetson Hall	Line Item	540010	OFFICE SUPPLIES	\$21.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
650	Stetson Hall	Line Item	570000	OTHER EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
650	Stetson Hall	Subtotal		SUBTOTAL EXPENSES	\$37,761.00	\$65,000.00	\$75,000.00	\$88,400.00	\$13,400.00	17.87%
650	Stetson Hall	Total		TOTAL STETSON HALL	\$37,761.00	\$65,000.00	\$75,000.00	\$88,400.00	\$13,400.00	17.87%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 691 Historic Commission

Budget Description:

There are no proposed changes to this budget.

Department Description:

The Historic Commission works to preserve and protect Randolph’s historic resources and landmarks.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
691	Historic Commission									
691	Historic Commission	Line Item	540010	OFFICE SUPPLIES	\$364.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
691	Historic Commission	Subtotal		SUBTOTAL EXPENSES	\$364.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
691	Historic Commission	Total		TOTAL HISTORIC COMMISSION	\$364.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 710 Debt

Budget Description:

The FY2027 budget reflects increased borrowing associated with major capital projects, including the new elementary school.

Department Description:

This section funds all general fund debt obligations and lease payments.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
710	Debt									
710	Debt	Line Item	530800	DEBT SERVICE FEES	\$11,550.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.00%
710	Debt	Line Item	591000	DEBT PRINCIPAL PAYMENT	\$2,799,103.00	\$2,740,388.00	\$2,627,678.00	\$3,385,973.00	\$758,295.00	28.86%
710	Debt	Line Item	591500	BAN PRINCIPAL PAYDOWN	\$0.00	\$0.00	\$95,000.00	\$56,000.00	(\$39,000.00)	-41.05%
710	Debt	Line Item	592000	INTEREST - LONG TERM DEBT	\$1,450,666.00	\$1,182,494.00	\$1,059,365.00	\$3,051,616.00	\$1,992,251.00	188.06%
710	Debt	Line Item	593000	INTEREST - SHORT TERM DEBT	\$379,706.00	\$114,500.00	\$685,851.00	\$54,731.00	(\$631,120.00)	-92.02%
710	Debt	Line Item	593800	INTEREST ON ATB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
710	Debt	Line Item	595400	DEBT SERVICE LEASE PAYMENT	\$196,406.00	\$358,169.00	\$225,000.00	\$200,000.00	(\$25,000.00)	-11.11%
710	Debt	Subtotal		SUBTOTAL EXPENSES	\$4,837,431.00	\$4,440,551.00	\$4,737,894.00	\$6,793,320.00	\$2,055,426.00	43.38%
710	Debt	Total		TOTAL DEBT	\$4,837,431.00	\$4,440,551.00	\$4,737,894.00	\$6,793,320.00	\$2,055,426.00	43.38%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 901 Contractual Obligations

Budget Description:

This budget remains level funded but may require adjustments based on labor negotiations and personnel matters.

Department Description:

This account reserves funding for contractual settlements, retirements, and related personnel obligations.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
	Contractual Obligations									
901	Contractual Obligations	Line Item	519900	CONTRACTUAL OBLIGATION	\$0.00	\$245,000.00	\$245,000.00	\$245,000.00	\$0.00	0.00%
	Contractual Obligations	Subtotal		SUBTOTAL EXPENSES	\$0.00	\$245,000.00	\$245,000.00	\$245,000.00	\$0.00	0.00%
901	Contractual Obligations	Total		TOTAL CONTRACTUAL RAISES	\$0.00	\$245,000.00	\$245,000.00	\$245,000.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 905 Utilities

Budget Description:

This centrally managed budget reflects anticipated utility and energy costs for municipal operations.

Department Description:

This section funds electricity, natural gas, and related utility costs.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
905	Utilities									
905	Utilities	Line Item	01905001	UTILITIES - OPERATIONS	\$167,762.00	\$310,210.00	\$285,000.00	\$285,000.00	\$0.00	0.00%
905	Utilities	Line Item	01905002	UTILITIES- FIRE	\$46,476.00	\$76,026.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
905	Utilities	Line Item	01905003	UTILITIES- HIGHWAY	\$15,740.00	\$40,509.00	\$32,000.00	\$32,000.00	\$0.00	0.00%
905	Utilities	Line Item	01905004	UTILITIES- LIBRARY	\$39,268.00	\$81,915.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
905	Utilities	Line Item	01905005	UTILITIES- RICC	\$84,403.00	\$118,355.00	\$96,596.00	\$96,596.00	\$0.00	0.00%
905	Utilities	Line Item	01905006	UTILITIES- RINK	\$154,831.00	\$218,871.00	\$200,000.00	\$200,000.00	\$0.00	0.00%
905	Utilities	Line Item	01905007	UTILITIES- POOL	\$48,392.00	\$65,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
905	Utilities	Subtotal		<i>SUBTOTAL EXPENSES</i>	<i>\$556,872.00</i>	<i>\$910,886.00</i>	<i>\$813,596.00</i>	<i>\$813,596.00</i>	<i>\$0.00</i>	<i>0.00%</i>
905	Utilities	Total		TOTAL UTILITIES	\$556,872.00	\$910,886.00	\$813,596.00	\$813,596.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 910 Vehicle Fuel

Budget Description:

The budget reflects projected fuel cost increases for FY2027.

Department Description:

This account funds municipal vehicle fuel usage for Town departments.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
910	Vehicle Fuel									
910	Vehicle Fuel	Line Item	01910002	VEHICLE FUEL- FIRE	\$52,014.00	\$59,000.00	\$70,500.00	\$84,600.00	\$14,100.00	20.00%
910	Vehicle Fuel	Line Item	01910003	VEHICLE FUEL- HIGHWAY	\$46,496.00	\$59,000.00	\$63,800.00	\$76,560.00	\$12,760.00	20.00%
910	Vehicle Fuel	Line Item	01910008	VEHICLE FUEL- POLICE	\$91,628.00	\$95,500.00	\$95,500.00	\$105,050.00	\$9,550.00	10.00%
910	Vehicle Fuel	Line Item	01910009	VEHICLE FUEL - BUILD/CODE ENFORCE	\$0.00	\$3,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
910	Vehicle Fuel	Line Item	01910010	VEHICLE FUEL- HEALTH	\$2,514.00	\$2,300.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
910	Vehicle Fuel	Line Item	01910011	VEHICLE FUEL- ASSESSOR	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
910	Vehicle Fuel	Line Item	1910012	VEHICLE FUEL- ELDERLY AFFAIRS	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	#DIV/0!
910	Vehicle Fuel	Subtotal		SUBTOTAL EXPENSES	\$192,652.00	\$218,800.00	\$238,800.00	\$280,710.00	\$41,910.00	17.55%
910	Vehicle Fuel	Total		TOTAL VEHICLE FUEL	\$192,652.00	\$218,800.00	\$238,800.00	\$280,710.00	\$41,910.00	17.55%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 911 FICA/Retirement

Budget Description:

The budget reflects increased retirement assessment costs and projected payroll tax obligations.

Department Description:

This section funds the Town’s retirement assessment and payroll-related FICA obligations.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
911	FICA/Retirement									
911	FICA/Retirement	Line Item	517000	FICA - TOWN SHARE	\$989,805.00	\$927,625.00	\$986,340.00	\$1,311,395.48	\$325,055.48	32.96%
911	FICA/Retirement	Line Item	517700	RETIREMENT COSTS - NORFOLK COUNTY	\$7,833,993.00	\$8,241,722.00	\$8,771,188.00	\$9,004,646.00	\$233,458.00	2.66%
911	FICA/Retirement	Subtotal		SUBTOTAL EXPENSES	\$8,823,798.00	\$9,169,347.00	\$9,757,528.00	\$10,316,041.48	\$558,513.48	5.72%
911	FICA/Retirement	Total		TOTAL FICA/RETIREMENT	\$8,823,798.00	\$9,169,347.00	\$9,757,528.00	\$10,316,041.48	\$558,513.48	5.72%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 913 Other Benefits

Budget Description:

The budget reflects a small increase in unemployment-related costs.

Department Description:

This account funds unemployment, workers compensation, and employee life insurance costs.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
913	Other Benefits									
913	Other Benefits	Line Item	517200	UNEMPLOYMENT	\$253,653.00	\$245,000.00	\$275,000.00	\$275,000.00	\$0.00	0.00%
913	Other Benefits	Line Item	517500	WORKERS COMP INSURANCE	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$0.00	0.00%
913	Other Benefits	Line Item	517600	GROUP INSURANCE - LIFE	\$20,838.00	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00	0.00%
913	Other Benefits	Subtotal		SUBTOTAL EXPENSES	\$649,491.00	\$652,500.00	\$682,500.00	\$682,500.00	\$0.00	0.00%
913	Other Benefits	Total		TOTAL OTHER BENEFITS	\$649,491.00	\$652,500.00	\$682,500.00	\$682,500.00	\$0.00	0.00%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: 914 Health Insurance

Budget Description:

The budget reflects annual health insurance premium increases and enrollment-related cost changes.

Department Description:

This section funds all municipal employee health insurance costs.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
914	Health Insurance									
914	Health Insurance	Line Item	512201	HEALTH INSURANCE-OPT-OUT STIPEND	\$20,000.00	\$0.00	\$0.00	\$63,000.00	\$63,000.00	#DIV/0!
914	Health Insurance	Line Item	517300	HEALTH INSURANCE - EMPLOYEES	\$11,676,791.00	\$12,949,790.00	\$14,416,410.00	\$15,555,521.00	\$1,139,111.00	7.90%
914	Health Insurance	Line Item	517400	HEALTH INSURANCE - RET TEACHERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
914	Health Insurance	Line Item	517800	RETIREE MEDICARE RESBURSEMENT	\$592,207.00	\$592,000.00	\$640,000.00	\$700,000.00	\$60,000.00	9.38%
914	Health Insurance	Line Item	530000	PROFESSIONAL SERVICES	\$23,319.00	\$25,600.00	\$25,600.00	\$28,000.00	\$2,400.00	9.38%
914	Health Insurance	Line Item	570000	OTHER EXPENSES	\$90,416.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
914	Health Insurance	Subtotal		SUBTOTAL EXPENSES	\$12,402,733.00	\$13,567,390.00	\$15,082,010.00	\$16,346,521.00	\$1,264,511.00	8.38%
914	Health Insurance	Total		TOTAL HEALTH INSURANCE	\$12,402,733.00	\$13,567,390.00	\$15,082,010.00	\$16,346,521.00	\$1,264,511.00	8.38%



Town of
RANDOLPH MA

FY2027 BUDGET REQUEST

Department: Other Amounts To Be Raised & State/County Charges

Budget Description:

This section reflects required financial obligations including overlay reserves, tax title funding, and state and county assessments. FY2027 costs increased primarily due to higher state and county assessment obligations, partially offset by a reduction in overlay reserve funding.

Department Description:

This section includes mandatory financial obligations and assessments that support municipal operations, tax collection activities, and required state and county charges.



Town of
RANDOLPH MA

Dept Code	Department Name	Row Type	Object	Description	FY2024 Actual	FY2025 Appropriated	FY2026 Council Approved	FY2027 Town Manager Proposed	FY2026-F2027 Difference	Percent Change
Other Amounts To Be Raised										
	Assessor's Annual Overlay Reserve				\$312,000.00	\$350,000.00	\$350,000.00	\$250,000.00		
	Tax Title				\$30,000.00	\$50,000.00	\$50,000.00	\$50,000.00		
	<i>Other Amount To Be Raised</i>	<i>Subtotal</i>		<i>SUBTOTAL EXPENSES</i>	<i>\$342,000.00</i>	<i>\$400,000.00</i>	<i>\$400,000.00</i>	<i>\$300,000.00</i>	<i>(\$100,000.00)</i>	<i>-25.00%</i>
	Other Amount To Be Raised	Total		TOTAL OTHER AMOUNTS TO BE RAISED	\$342,000.00	\$400,000.00	\$400,000.00	\$300,000.00	(\$100,000.00)	-25.00%
State & County Charges										
	State & County Charges				\$8,232,596.00	\$8,715,805.00	\$7,938,711.00	\$8,808,849.00		
	<i>State & County Charges</i>	<i>Subtotal</i>		<i>SUBTOTAL EXPENSES</i>	<i>\$8,232,596.00</i>	<i>\$8,715,805.00</i>	<i>\$7,938,711.00</i>	<i>\$8,808,849.00</i>	<i>\$870,138.00</i>	<i>10.96%</i>
	State & County Charges	Total		TOTAL STATE & COUNTY CHARGES	\$8,232,596.00	\$8,715,805.00	\$7,938,711.00	\$8,808,849.00	\$870,138.00	10.96%
GRAND TOTAL							\$136,671,149.00	\$145,089,371.87	\$8,418,222.87	6.16%
FY2027 Revenue								\$145,089,371.87		
Balanced Budget								\$0.00		