

FY2024
Town Manager
Recommended Budget

May 30, 2023

Mr. William Alexopoulos, President

Randolph Town Council

41 South Main Street

Randolph, MA 02368

Dear President Alexopoulos and Members:

Attached is the Town Manager recommended budget for FY 24. The recommended budget makes a significant investment in public education with an increase to the Randolph Public Schools of approximately \$3,000,000. This increase will assist the schools as they continue to transition out of the pandemic with related students' services they provided to try to close student learning gaps caused by distance learning. I am also recommending that we provide the school department with \$1,250,000 in capital funds. I will forward a specific capital budget recommendation from the School Committee and School Superintendent to the Town Council once completed.

The budget on the general government side is essentially level function. I did add some additional funds in the Planning Department for grant writing services. Refuse costs continue to increase as the post pandemic tonnage has become the new normal. Residents cook at home, use restaurant takeout, continue to do home projects and use delivery services like Amazon and Instacart, so we increased our tonnage significantly. We need to get tonnage under control. I am looking into providing each resident a trash bin that would be the same size as our current recycling bin. If a homeowner is a heavy user, they could purchase an additional bin.

Fixed costs make up a significant portion of the Town's increased costs every year and this year is no different. Health Insurance is up \$638,147, Norfolk County Retirement is up \$316,607, and Utilities are up almost \$500,000 due to massive rate increases. A large portion of any increase in revenue is used very quickly in these areas. When you factor fixed costs and state assessments, we start the budget process with a large gap to make up. We hope the economic climate starts to shift and that inflation will start to subside. The impacts on goods and services has had a significant impact on the Town budget the past two years.

The budget calls for the use of \$469,972 from the American Rescue Plan (ARPA). These funds will be taken from the lost revenue category of ARPA funds. I am recommending the use of these funds as a bridge for the expected temporary budget gap as the schools have been reduced \$750,000 from the Special Education Circuit Breaker (these funds will start to return next fiscal year). We anticipate a reduction in utility costs next year and are planning to try and reduce our trash and recycle tonnage.

Yes, there are still town-wide needs that we cannot fund at this time. The Highway Department could use additional positions to enhance service levels to the public. The Fire Department and Police Department are both overburdened due to the continued increase in calls for service. At some point, we need to build up our HR staffing levels. We continue to piecemeal these functions and need a more comprehensive approach.

Sincerely,

Brian P. Howard

Randolph Town Manager

Estimated Revenues

TAX LEVY			
	FY24	FY23	FY22
FY Levy Limit	71,343,668	68,992,988	66,920,456
Add 2.5%	1,783,592	1,724,825	1,673,011
Add Estimated FY New Growth	440,000	625,855	399,521
FY Excluded Debt			
Scheduled Net Excludable principal and interest payments	160,000	-	-
Adjusted Levy Limit	73,727,260	71,343,668	68,992,988
STATE AID			
	Governor's Proposed	FY23	FY22
Net of Public Libraries/School Choice Direct Expenditure	31,518,211	31,689,093	27,287,967
Total State Aid	31,518,211	31,689,093	27,287,967
LOCAL RECEIPTS			
	FY24	FY23	FY22
Motor Vehicle	3,890,000	3,890,000	3,890,000
Meals and Rooms Tax	975,000	750,000	554,697
Penalties & Interest on Taxes and Excises	450,000	400,000	370,000
PILOT Payments	173,087	173,087	167,000
Trash Service	3,000,000	2,800,000	2,600,000
Rentals	-	-	-
Fees	343,000	336,600	375,100
Departmental Receipts	676,950	647,613	708,950
Licenses and Permits	973,200	1,235,200	1,886,501
Fines and Forfeits	77,000	83,000	91,000
Investment Income	50,000	25,000	100,000
Medicaid Reimbursement	400,000	400,000	400,000
Miscellaneous - Recurring	193,000	193,000	112,000
Miscellaneous - Non Recurring	-	-	-
Total Local Receipts	11,201,237	10,933,500	11,255,248
OTHER FINANCING SOURCES			
	FY24	FY23	FY22
Indirect Costs - Enterprise Fund	1,496,573	1,284,699	1,106,351
Ambulance Receipts Reserved Account	1,650,000	1,650,000	1,650,000
ARPA Revenue Loss	469,972	-	-
Revolving Funds	-	-	-
Surplus Property/Sale of Real Estate	-	-	539,003
Released Overlay Reserve	-	120,000	0
Stabilization Fund	-	-	-
Undesignated Fund Balance/Free Cash	-	-	-
Total OFS	3,616,545	3,054,699	3,295,354
TOTAL ESTIMATED REVENUES	120,063,253	117,020,960	110,831,558

Appropriations

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

Appropriations

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



FY2024 Budget Request

Department: 111 Town Council

Budget Description: This budget is a level function budget. The salary budget increase reflects the appointment of the full-time position of the Town Council clerk. As a result, the part-time position is eliminated.

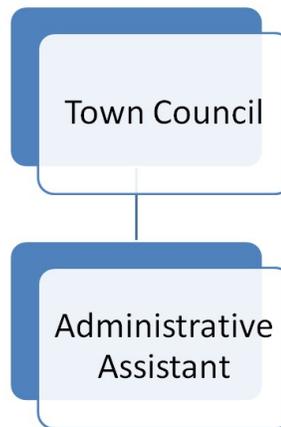
Department Description: The Town Council is the Legislative body of the Town.

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ -	\$ -	\$ 17,100	\$ -	\$ (17,100)	0.00%
511200	FULL TIME SALARY	\$ 38,815	\$ 16,094	\$ 40,000	\$ 62,075	\$ 22,075	55.19%
SUBTOTAL PERSONNEL SERVICES		\$ 38,815	\$ 16,094	\$ 57,100	\$ 62,075	\$ 22,075	8.71%
530300	ADVERTISING	\$ 8,498	\$ 4,098	\$ 5,500	\$ 5,500	\$ -	0.00%
534400	POSTAGE	\$ 1,553	\$ 348	\$ 450	\$ 750	\$ 300	66.67%
540010	OFFICE SUPPLIES	\$ 903	\$ 713	\$ 2,200	\$ 2,200	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 2,023	\$ 8,593	\$ 9,000	\$ 9,000	\$ -	0.00%
571040	COUNCIL ALLOWANCE	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 689	\$ 5,682	\$ 9,000	\$ 9,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 13,665	\$ 19,434	\$ 30,650	\$ 30,950	\$ 300	0.98%
TOTAL TOWN COUNCIL		\$ 52,480	\$ 35,528	\$ 87,750	\$ 93,025	\$ 22,375	6.01%



FY2024 Budget Request

TOWN COUNCIL					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Town Council Clerk	0.50	0.50	0.50	0.50	1.00
Total Full-time Equivalents	0.50	0.50	0.50	0.50	1.00





FY2024 Budget Request

Department: 122 Town Manager

Budget Description: The Town Manager budget has been decreased by 5%. The budget includes the position of an Assistant Town Manager. Last year we posted for an ATM/HR position. We still have needs both in ATM/HR and in ATM/Operations but the budget cannot absorb both positions. Payroll has been moved to the Accounting Department. Anne Barkhouse has been responsible for HR/Benefits/Health Insurance functions this year.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 190,013	\$ 200,788	\$ 199,225	\$ 215,250	\$ 16,025	8.04%
511100	PROFESSIONAL SALARY	\$ 223,016	\$ 222,300	\$ 330,829	\$ 282,411	\$ (48,418)	-14.64%
511400	PART TIME SALARY	\$ -	\$ -	\$ -		\$ -	0.00%
511800	TEMPORARY PART TIME	\$ 1,958	\$ -	\$ -		\$ -	0.00%
512000	ASSIST TOWN MANAGER STIPEND	\$ -	\$ -	\$ -		\$ -	0.00%
514500	LONGEVITY	\$ 1,400	\$ 1,730	\$ 1,560	\$ 2,575	\$ 1,015	65.06%
519900	CONTRACTUAL OBLIGATION	\$ 3,000	\$ 3,000	\$ 3,000	\$ 6,000	\$ 3,000	100.00%
SUBTOTAL PERSONNEL SERVICES		\$ 419,388	\$ 427,818	\$ 534,614	\$ 506,236	\$ (28,378)	-5.31%
530300	ADVERTISING	\$ 920	\$ 1,823	\$ 3,000	\$ 3,000	\$ -	0.00%
534400	POSTAGE	\$ 164	\$ 419	\$ 500	\$ 500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,201	\$ 2,669	\$ 2,000	\$ 2,000	\$ -	0.00%
570000	OTHER EXPENSE	\$ 491	\$ 1,103	\$ 500	\$ 500	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 2,363	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 7,008	\$ 7,164	\$ 10,000	\$ 10,000	\$ -	0.00%
578100	FAIR HOUSING	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ -	\$ 5,466	\$ 500	\$ 500	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 12,147	\$ 18,644	\$ 24,400	\$ 24,400	\$ -	0.00%
TOTAL TOWN MANAGER		\$ 431,534	\$ 446,462	\$ 559,014	\$ 530,636	\$ (28,378)	-5.08%



FY2024 Budget Request

TOWN MANAGER					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	-	-	-	1.00	1.00
Administrative Assistants	2.00	2.00	2.00	2.00	2.00
Benefit Coordinator	1.00	1.00	1.00	1.00	-
Custodian	0.50	-	-	-	-
Total Full-time Equivalents	4.50	4.00	4.00	5.00	4.00





FY2024 Budget Request

Department: 123 Operations

Budget Description: Repair & Maintenance of the building has increased as it covers the cost of the cleaning service that maintains Town Hall and Stetson Hall. Postage has been added to this budget to cover the usage of the postage machine used by all departments and managed by the Town Manager’s office staff. This was previously part of the Treasurer/Collector’s expenses. Property insurance has increased due to annual premium increases and properly reflecting deductible costs.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
521300	UTILITIES	\$ 13,411	\$ -	\$ -	\$ -	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 36,143	\$ 30,793	\$ 50,000	\$ 125,000	\$ 75,000	150.00%
525020	OFFICE EQUIPMENT MAITENANCE	\$ 4,289	\$ 6,147	\$ 7,000	\$ 7,500	\$ 500	7.14%
530100	MUNICIPAL AUDIT	\$ 75,500	\$ 61,000	\$ 80,000	\$ 80,000	\$ -	0.00%
530500	TOWN REPORT	\$ 2,166	\$ 1,521	\$ 3,000	\$ 3,000	\$ -	0.00%
534100	TELEPHONE	\$ 38,786	\$ 40,423	\$ 60,000	\$ 60,000	\$ -	0.00%
534400	POSTAGE	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500	100.00%
539500	MEDICAID BILLING	\$ 16,620	\$ 29,102	\$ 45,000	\$ 45,000	\$ -	0.00%
540000	SUPPLIES	\$ 1,369	\$ 3,125	\$ 5,000	\$ 5,500	\$ 500	10.00%
574200	PROPERTY INSURANCE	\$ 349,602	\$ 381,091	\$ 430,000	\$ 473,000	\$ 43,000	10.00%
574500	INSURANCE DEDUCTIBLE	\$ 1,541	\$ 13,324	\$ 15,000	\$ 15,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 539,427	\$ 566,525	\$ 695,000	\$ 846,500	\$ 151,500	21.80%
TOTAL OPERATIONAL		\$ 539,427	\$ 566,525	\$ 695,000	\$ 846,500	\$ 151,500	21.80%



FY2024 Budget Request

Department: 124 Ambulance Billing

Budget Description: There is a small increase to this budget. The Town has changed to a new vendor. We are hoping the new vendor will have better success in collection rates.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
520000	PURCHASE OF SERVICES	\$ 79,494	\$ 81,599	\$ 85,000	\$ 90,000	\$ 5,000	5.88%
SUBTOTAL EXPENSES		\$ 79,494	\$ 81,599	\$ 85,000	\$ 90,000	\$ 5,000	5.88%
TOTAL AMBULANCE BILLING		\$ 79,494	\$ 81,599	\$ 85,000	\$ 90,000	\$ 5,000	5.88%



FY2024 Budget Request

Department: 125 Car Use

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

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
571010	MILEAGE	\$ 4,097	\$ 4,273	\$ 7,000	\$ 7,750	\$ 750	10.71%
SUBTOTAL EXPENSES		\$ 4,097	\$ 4,273	\$ 7,000	\$ 7,750	\$ 750	10.71%
TOTAL CAR USE		\$ 4,097	\$ 4,273	\$ 7,000	\$ 7,750	\$ 750	10.71%



FY2024 Budget Request

Department: 135 Accounting

Budget Description: The salary portion of this budget includes the payroll and administrative position to the office. The expense portion of this budget reflects an increase from FY23 due to the payroll processing costs and the addition of an office copier. This is needed to keep payroll related documents secure within the office when printed, scanned or copied. The professional development line covers participation in Tyler Technology’s PACE program. This program allows the Town to utilize training days at a discounted price to help keep employees, both old and new, up to date on how best to use the financial software. These funds are also used for the Finance Director to attend annual training to maintain Town Accountant certification/MCPPO certification, for the Assistant Town Accountant to begin working on obtaining certification, and to provide a wide range of training topics to all finance department employees.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 132,500	\$ 135,000	\$ 135,000	\$ 175,000	\$ 40,000	29.63%
511100	PROFESSIONAL SALARY	\$ 72,033	\$ 62,980	\$ 70,231	\$ 78,238	\$ 8,007	11.40%
511200	FULL TIME SALARY	\$ -	\$ -	\$ 51,572	\$ 59,998	\$ 8,426	16.34%
511400	PART TIME SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 560	\$ 600	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 205,093	\$ 198,579	\$ 256,803	\$ 313,236	\$ 56,433	21.98%
530000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
530700	PAYROLL PROCESSING				\$ 54,000	\$ 54,000	100.00%
534400	POSTAGE	\$ 51	\$ 51	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 868	\$ 1,152	\$ 1,000	\$ 1,500	\$ 500	50.00%
570000	OTHER EXPENSE	\$ -	\$ 92	\$ -	\$ 4,725	\$ 4,725	100.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 5,990	\$ 5,883	\$ 6,000	\$ 6,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 215	\$ 185	\$ 280	\$ 200	\$ (80)	-28.57%
SUBTOTAL EXPENSES		\$ 7,123	\$ 7,363	\$ 7,480	\$ 66,625	\$ 59,145	790.71%
TOTAL TOWN ACCOUNTANT		\$ 212,216	\$ 205,942	\$ 264,283	\$ 379,861	\$ 115,578	43.73%



FY2024 Budget Request

ACCOUNTING					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Director of Municipal Finance	1.00	1.00	1.00	1.00	1.00
Assistant Town Accountant	1.00	1.00	1.00	1.00	1.00
Payroll & Administrative Clerk	-	-	-	-	1.00
Senior Clerk	-	-	-	1.00	-
Total Full-time Equivalents	2.00	2.00	2.00	3.00	3.00





FY2024 Budget Request

Department: 141 Assessors

Budget Description: The FY2024 budget shows a reduction in expenses due to the completion of the five-year revaluation process in FY2023. The slight increase in the professional services line represents a contract with Municipal Financial Services to continue aiding the Town’s Assessor in areas of expertise and inspections. This service will be needed less over the next couple of years. The ongoing focus on inspections and Appellate Tax Board cases will continue to be a priority for the Assessor’s Office during the next few years.

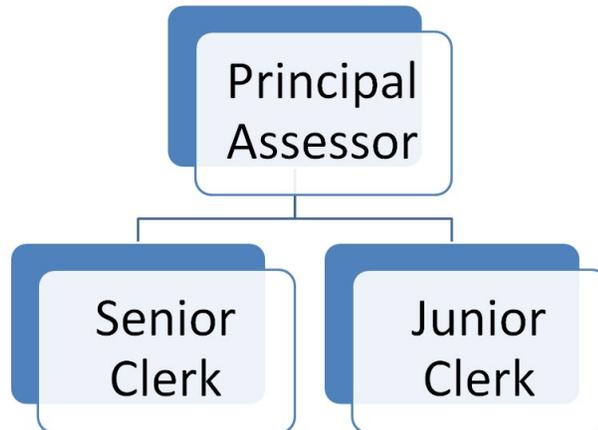
Department Description: The Assessor’s office values all real and personal property, generates all tax commitments, conducts inspections of all real and personal property, inspects for all building permits and cyclical inspections, processes real property and motor vehicles abatements, answers all public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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 74,118	\$ 69,192	\$ 85,113	\$ 94,817	\$ 9,704	11.40%
511200	FULL TIME SALARY	\$ 56,068	\$ 132,916	\$ 124,134	\$ 127,078	\$ 2,944	2.37%
511400	PART TIME SALARY	\$ 31,042	\$ 244	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 1,475	\$ 1,550	\$ 1,625	\$ 2,750	\$ 1,125	69.23%
SUBTOTAL PERSONNEL SERVICES		\$ 162,703	\$ 203,902	\$ 210,872	\$ 224,645	\$ 13,773	6.53%
525050	COMPUTER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 5,730	\$ 16,650	\$ 30,500	\$ 34,500	\$ 4,000	13.11%
530400	REVALUATION	\$ 35,867	\$ 71,582	\$ 123,300	\$ 60,966	\$ (62,334)	-50.55%
534400	POSTAGE	\$ 1,643	\$ 1,169	\$ 1,500	\$ 1,600	\$ 100	6.67%
540010	OFFICE SUPPLIES	\$ 1,179	\$ 2,500	\$ 1,200	\$ 1,200	\$ -	0.00%
540110	REGISTRY OF DEEDS/LAND CRT	\$ 212	\$ 181	\$ 250	\$ 250	\$ -	0.00%
542050	MAPS & PLANS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 830	\$ 2,000	\$ 3,350	\$ 1,350	67.50%
573000	DUES MEMBERSHIP	\$ 307	\$ 223	\$ 150	\$ 200	\$ 50	33.33%
SUBTOTAL EXPENSES		\$ 44,938	\$ 93,135	\$ 158,900	\$ 102,066	\$ (56,834)	-35.77%
TOTAL ASSESSORS		\$ 207,641	\$ 297,037	\$ 369,772	\$ 326,711	\$ (43,061)	-11.65%



FY2024 Budget Request

ASSESSORS					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Principal Assessor	1.00	1.00	1.00	1.00	1.00
Senior Clerk	1.00	1.00	1.00	1.00	1.00
Junior Clerk	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalents	3.00	3.00	3.00	3.00	3.00





FY2024 Budget Request

Department: 145 Treasurer/Collector

Budget Description: The FY24 budget reflects two new appointments and changes to two positions. The new appointments are the Treasurer/Collector and Assistant Treasurer/Collector. The administrative assistant position has been eliminated and a third senior clerk position has been added. The reduction in expenses is due to payroll being moved to the accounting department. The professional service line represents a contract with a consulting firm to continue to assist the Treasurer/Collector on more specialized areas within the office. The need for this service should lessen over the next couple of years as on-the-job experience is gained.

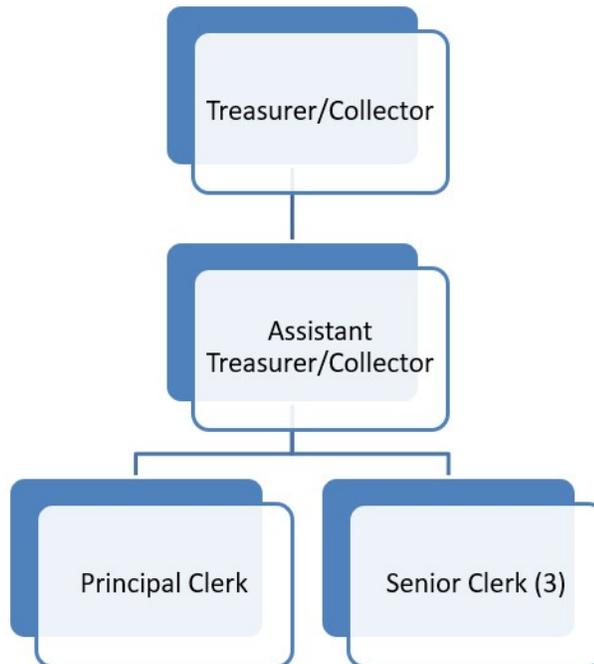
Department Description: This department mails and collects Tax and Utility bills, including Motor Vehicle Excise, oversees Town and School Payroll, executes any borrowing, maintains and reconciles all receivables, processes receipt of all revenue, and prints and mails all checks produced through the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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 107,965	\$ 127,288	\$ 94,718	\$ 105,512	\$ 10,794	11.40%
511100	PROFESSIONAL SALARY	\$ 72,667	\$ 57,976	\$ 70,231	\$ 75,229	\$ 4,998	7.12%
511200	FULL TIME SALARY	\$ 119,645	\$ 184,923	\$ 250,794	\$ 246,140	\$ (4,654)	-1.86%
511400	PART TIME SALARY	\$ 15,936	\$ 5,088	\$ -	\$ -	\$ -	0.00%
512200	SEIU STIPEND	\$ 2,000	\$ 6,460	\$ 4,500	\$ 6,500	\$ 2,000	44.44%
513000	OVERTIME	\$ -	\$ 7,385	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 3,325	\$ 3,400	\$ 2,050	\$ 2,600	\$ 550	26.83%
SUBTOTAL PERSONNEL SERVICES		\$ 321,538	\$ 392,521	\$ 422,293	\$ 435,981	\$ 13,688	3.24%
525020	REPAIR & MAINTENANCE - OFFICE	\$ 317	\$ 522	\$ 400	\$ 525	\$ 125	31.25%
530000	PROFESSIONAL SERVICES	\$ 13,053	\$ 6,743	\$ 32,000	\$ 32,000	\$ -	0.00%
530700	PAYROLL PROCESSING	\$ 47,305	\$ 46,889	\$ 54,000	\$ -	\$ (54,000)	-100.00%
530900	TAILINGS	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
534400	POSTAGE	\$ 38,223	\$ 37,536	\$ 39,000	\$ 35,000	\$ (4,000)	-10.26%
540010	OFFICE SUPPLIES	\$ 2,939	\$ 5,594	\$ 3,000	\$ 6,000	\$ 3,000	100.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 1,159	\$ 1,800	\$ 3,000	\$ 1,200	66.67%
573000	DUES MEMBERSHIP	\$ 200	\$ 185	\$ 340	\$ 340	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 102,037	\$ 98,628	\$ 130,940	\$ 77,265	\$ (53,675)	-40.99%
TOTAL TREASURER/COLLECTOR		\$ 423,575	\$ 491,148	\$ 553,233	\$ 513,246	\$ (39,987)	-7.23%



FY2024 Budget Request

TREASURER/COLLECTOR					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Treasurer/Collector	1.00	1.00	1.00	1.00	1.00
Assistant Treasurer/Collector	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	-	1.00	-
Principal Clerk	1.00	1.00	1.00	1.00	1.00
Senior Clerks	2.00	1.00	1.00	2.00	3.00
Junior Clerk	-	-	0.50	-	-
Permanent Part-Time	0.50	0.50	-	-	-
Total Full-time Equivalents	5.50	4.50	4.50	6.00	6.00





FY2024 Budget Request

Department: 151 Law

Budget Description: The salary change in this budget is a contractual salary increase. The special counsel line item has been adjusted to reflect outside counsel costs over the past few years and ongoing union contract negotiations. Four union contracts needed to be negotiated in FY 2023. One of those still remains open, and one other major union contract is due to be negotiated in FY 2024.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 5,000	3.03%
511400	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 5,000	3.03%
530200	SPECIAL COUNSEL & SETTLEMENTS	\$ 127,741	\$ 252,306	\$ 195,000	\$ 150,000	\$ (45,000)	-23.08%
534400	POSTAGE	\$ 390	\$ 236	\$ 250	\$ 250	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 3,303	\$ 3,626	\$ 3,600	\$ 3,600	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 836	\$ 574	\$ 3,000	\$ 3,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 450	\$ 150	\$ 750	\$ 750	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 132,720	\$ 256,891	\$ 202,600	\$ 157,600	\$ (45,000)	-22.21%
TOTAL LAW OFFICE		\$ 287,719	\$ 416,891	\$ 367,600	\$ 327,600	\$ (40,000)	-10.88%

LAW					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Town Attorney	1.00	1.00	1.00	1.00	1.00
Town Paralegal	0.50	-	-	-	-
Total Full-time Equivalents	1.50	1.00	1.00	1.00	1.00



FY2024 Budget Request

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

Budget Description: This budget request represents potential costs related to the policy that the Town has in place to cover officers and firefighters that are injured on duty including policy premium, deductible and administrative costs. Due to claims in the past few years the policy and administration increased slightly and the deductible was raised \$35,000.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
517100	Injured on Duty Medical	\$ 67,159	\$ 109,423	\$ 98,500	\$ 147,000	\$ 48,500	49.24%
SUBTOTAL EXPENSES		\$ 67,159	\$ 109,423	\$ 98,500	\$ 147,000	\$ 48,500	49.24%
TOTAL POLICE/FIRE INJURED ON DUTY		\$ 67,159	\$ 109,423	\$ 98,500	\$ 147,000	\$ 48,500	49.24%



FY2024 Budget Request

Department: 155 System Administration

Budget Description: The expense portion of this budget is level funded. There were minor increases from various vendors. These increases will be offset by not needing to pay for firewall licensing which is not in a renewal year. Some of the software used by the Town includes: SeeClickFix, AppGeo, Zoom, and Hyper Reach. In addition, we utilize a Munis hosted server. Tyler Tech deploys, configures, maintains, and updates the software application and related data. Security risks are minimized by having a multi-million-dollar tech company secure the data rather than the town. This also means 100% uptime and increased response time to support issues.

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

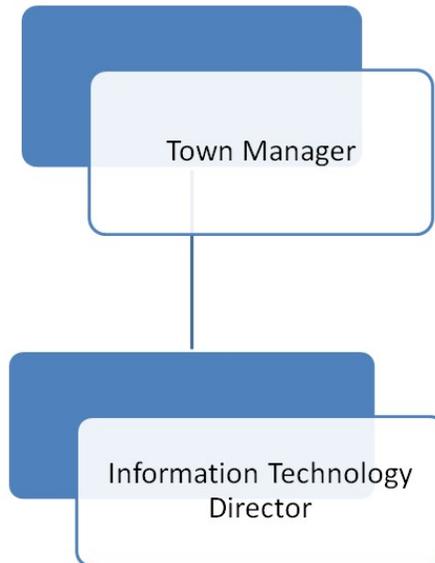
Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 72,032	\$ 73,833	\$ 72,032	\$ 76,044	\$ 4,012	5.57%
511400	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 72,032	\$ 73,833	\$ 72,032	\$ 76,044	\$ 4,012	5.57%
525020	OFFICE EQUIPMENT MTCE	\$ 16,221	\$ 40,328	\$ 58,976	\$ 58,976	\$ -	0.00%
534700	COMPUTER	\$ 109,036	\$ 110,317	\$ 177,816	\$ 177,816	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 125,257	\$ 150,645	\$ 236,792	\$ 236,792	\$ -	0.00%
TOTAL SYSTEM ADMINISTRATION		\$ 197,289	\$ 224,478	\$ 308,824	\$ 312,836	\$ 4,012	1.30%



FY2024 Budget Request

SYSTEM ADMINISTRATION

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Technology Director	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00	1.00	1.00





FY2024 Budget Request

Department: 161 Town Clerk

Budget Description: The salary increases are step related by position. This office remains understaffed by a 0.50 FTE position due to budget constraints. The expense budget is level funded. There are two elections in FY 2024 – the local election in November, and the Presidential Primary in March. The cost of the local election ballots, including set up, Vietnamese translation, and printing, are borne solely by the Town. For the Presidential Primary, ballots are set up, translated, printed, and delivered to the Clerk’s office by the Secretary of the Commonwealth. The rest of the cost is borne by the Town.

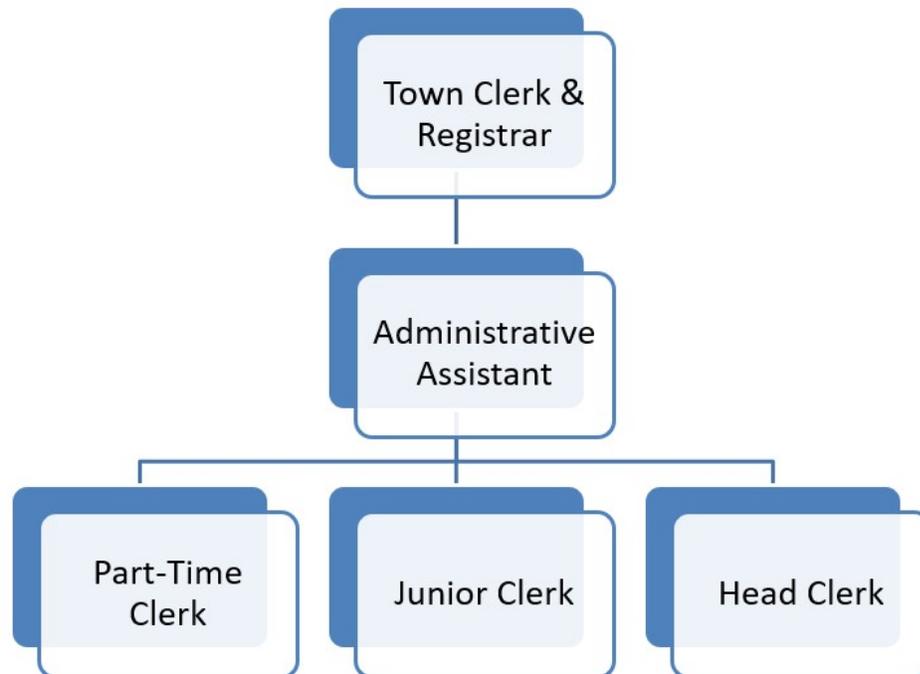
Department Description: Special permit filings and appeals; DBA/Business Certificates; certify all Town Council expenditures, Zoning and General Bylaws; local election official for all federal, state and local elections; certify all borrowings and bond notes; voter registration and changes; vital records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

Object	Description	FY21 Actuals	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 89,813	\$ 95,741	\$ 99,571	\$ 106,656	\$ 7,085	7.12%
511200	FULL TIME SALARY	\$ 72,175	\$ 73,979	\$ 126,069	\$ 134,447	\$ 8,378	6.65%
511400	PART TIME SALARY	\$ 48,529	\$ 49,877	\$ 25,000	\$ 25,000	\$ -	0.00%
512000	STIPEND	\$ -	\$ 1,376	\$ -	\$ -	\$ -	0.00%
512100	REGISTRARS STIPEND	\$ 3,150	\$ 3,350	\$ 3,700	\$ 3,700	\$ -	0.00%
513000	OVERTIME		\$ -	\$ -		\$ -	0.00%
514500	LONGEVITY	\$ 1,430	\$ 1,545	\$ 1,660	\$ 2,275	\$ 615	37.05%
518000	ELECTION WORKERS	\$ 48,447	\$ 34,755	\$ 82,000	\$ 82,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 263,544	\$ 260,624	\$ 338,000	\$ 354,078	\$ 16,078	4.76%
534400	POSTAGE	\$ 3,210	\$ 1,416	\$ 3,500	\$ 3,500	\$ -	0.00%
534500	CENSUS	\$ 8,562	\$ 8,616	\$ 12,000	\$ 12,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,388	\$ 4,434	\$ 4,000	\$ 4,000	\$ -	0.00%
540070	DOG LICENSES	\$ 877	\$ 827	\$ 1,000	\$ 1,000	\$ -	0.00%
542020	STREET LIST BOOKS	\$ 1,545	\$ 2,064	\$ 1,000	\$ 1,000	\$ -	0.00%
542030	CODE BOOK, BYLAWS	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ -	0.00%
570000	OTHER EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 385	\$ 540	\$ 600	\$ 600	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 16,967	\$ 17,895	\$ 24,300	\$ 24,300	\$ -	0.00%
TOTAL TOWN CLERK		\$ 280,511	\$ 278,519	\$ 362,300	\$ 378,378	\$ 16,078	4.44%



FY2024 Budget Request

TOWN CLERK					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Town Clerk & Registrar	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Head Clerk	1.00	-	-	-	1.00
Junior Clerk	-	-	0.50	1.00	1.00
PT Clerk	1.00	1.00	0.50	0.50	0.50
Registrars	2.00	2.00	2.00	2.00	2.00
Total Full-time Equivalents	6.00	5.00	5.00	5.50	6.50





FY2024 Budget Request

Department: 164 License Board

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

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 4,053	\$ 3,792	\$ 6,500	\$ 6,500	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 4,053	\$ 3,792	\$ 6,500	\$ 6,500	\$ -	0.00%
534400	POSTAGE	\$ 417	\$ 45	\$ 1,000	\$ 1,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 29	\$ 154	\$ -	\$ -	\$ -	
570000	OTHER EXPENSE	\$ 520	\$ 279	\$ 500	\$ 500	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 965	\$ 479	\$ 1,500	\$ 1,500	\$ -	0.00%
TOTAL LICENSE BOARD		\$ 5,018	\$ 4,271	\$ 8,000	\$ 8,000	\$ -	0.00%



FY2024 Budget Request

Department: 171 Conservation/ZBA

Budget Description: The Conservation and ZBA departmental costs have been combined into one budget as one individual is overseeing both areas.

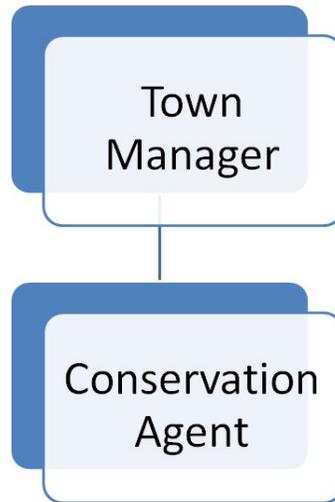
Department Description: The Conservation Department is responsible for oversight of the Massachusetts Wetland Protection Act and the Randolph Wetland protection Bylaw. The Conservation Agent perform site visits, hold monthly conservation meetings for applications doing working with 100 feet of wetlands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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 41,354	\$ 45,013	\$ 53,900	\$ 56,718	\$ 2,818	5.23%
SUBTOTAL PERSONNEL SERVICES		\$ 41,354	\$ 45,013	\$ 53,900	\$ 56,718	\$ 2,818	5.23%
534400	POSTAGE	\$ 71	\$ 66	\$ 110	\$ 135	\$ 25	22.73%
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ 35	\$ 50	\$ 15	42.86%
573000	DUES MEMBERSHIP	\$ -	\$ 513	\$ 600	\$ 575	\$ (25)	-4.17%
579900	MISC OTHER CHARGES	\$ -	\$ -	\$ 250	\$ 200	\$ (50)	-20.00%
SUBTOTAL EXPENSES		\$ 71	\$ 579	\$ 995	\$ 960	\$ (35)	-3.52%
TOTAL CONSERVATION		\$ 41,425	\$ 45,592	\$ 54,895	\$ 57,678	\$ 2,783	5.07%



FY2024 Budget Request

CONSERVATION/ZBA					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Conservation Agent/ZBA	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00	1.00	1.00





FY2024 Budget Request

Department: 175 Planning

Budget Description: This budget provides for a part-time (20 hours/week) clerk position to support the Planning Department with administrative duties such as meeting minutes, correspondence, advertising, records management, and similar matters. The part-time salaries line item also includes the Town's annual salary commitment to the Health/Wellness Coordinator, a full-time grant-funded position.

The activities managed by the Planning Department have significantly increased and no longer provide support only for land-use decision making; funding and staffing have not yet caught up to support these tasks. In addition to providing guidance and support for all land use activities for the Planning Board, the Department manages the CDBG program and two consultants, a five-year grant program with MAPC for the Community Wellness Plan, a five-year grant program from DPH for Mass in Motion, serves as the project manager for the School Based Health Center and the federal project funding, participates in MAPC grant funded Language Access and Shared Housing Services projects to improve quality of life for residents, and supports the Master Plan Implementation Committee and the Redevelopment Authority. Additional projects managed by the Department include an ADA self-evaluation and transition plan to comply with federal law, Chapter 3A (MBTA) zoning analysis and development to comply with state law. The FY24 budget line item provides for an increase in professional services intended to support grant writing and management funding to support land-use/economic development/community development initiatives.

Department Description: The Planning Department performs technical and administrative work evaluating information, preparing reports, managing the operations of the Planning Department and assisting the Planning Board with making land-use related decisions. This includes conducting technical review of proposed projects, providing field reviews, producing all regulatory documents and providing meeting support. The Department monitors development activities in neighboring communities to measure impact; conducts independent research on topics that affect the health, safety, and general welfare of the community and the long-term goals of the Town; completes research, application, and administration of grants programs, oversight of development, installation, and or construction of other initiatives as directed.



FY2024 Budget Request

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 88,389	\$ 96,779	\$ 94,418	\$ 99,679	\$ 5,261	5.57%
511400	PART TIME SALARIES	\$ -	\$ 14,139	\$ 23,720	\$ 32,900	\$ 9,180	38.70%
514500	LONGEVITY	\$ -	\$ -	\$ -	\$ 575	\$ 575	100.00%
SUBTOTAL PERSONNEL SERVICES		\$ 88,389	\$ 110,918	\$ 118,138	\$ 133,154	\$ 15,016	12.71%
520850	ECONOMIC DEVELOPMENT SERVICES	\$ 2,307	\$ 5,342	\$ -	\$ -	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 50,000	\$ 75,000	\$ 25,000	50.00%
534400	POSTAGE	\$ 322	\$ 225	\$ -	\$ 500	\$ 500	0.00%
534700	COMPUTER SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 561	\$ 1,188	\$ 1,000	\$ 1,000	\$ -	0.00%
540015	OTHER SUPPLIES	\$ 2,675	\$ 1,624	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,340	\$ 300	\$ 1,000	\$ 1,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 7,204	\$ 8,680	\$ 55,000	\$ 80,500	\$ 25,500	46.36%
TOTAL PLANNING		\$ 95,593	\$ 119,598	\$ 173,138	\$ 213,654	\$ 40,516	23.40%

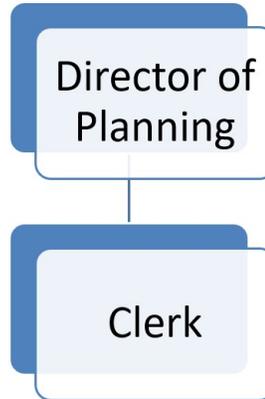
PLANNING

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Director of Planning	1.00	1.00	1.00	1.00	1.00
Clerk	0.50	-	0.50	0.50	0.50
Community Wellness Planner *	-	-	-	-	1.00
Mass In Motion Coordinator *	-	-	-	-	0.50
Total Full-time Equivalent	1.50	1.00	1.50	1.50	3.00

*The MAPC health/wellness position is grant funded with a small local contribution. The Mass In Motion Coordinator is also a grant funded position.



FY2024 Budget Request





FY2024 Budget Request

Department: 210 Police

Budget Description: FY2024 budget has increased due to contractual obligations as well as increased operating costs. The current staffing allows the department to continue to be forward thinking and progressive to problem solve the needs of our community. Providing support services that encompass mental health, elder affairs, human trafficking, and drug abuse will continue to be at the forefront of our unified policing model. The foundation of community outreach will be enhanced by additional officers to embrace the need to be a part of the community. Expenditures have increased to comply with updated accreditation standards and training requirements related to Peace Officers Standard Commission (POST) certifications.

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

Object	Description	FY21 Actuals	FY22 Actuals	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 161,476	\$ 168,900	\$ 171,323	\$ 190,000	\$ 18,677	10.90%
511200	FULL TIME SALARY	\$ 4,453,363	\$ 4,663,560	\$ 5,059,323	\$ 5,359,836	\$ 300,513	5.94%
511300	CLERICAL SALARY	\$ 147,237	\$ 148,863	\$ 151,658	\$ 155,446	\$ 3,788	2.50%
511900	TRAFFIC SUPERVISORS	\$ 79,046	\$ 79,263	\$ 82,000	\$ 87,000	\$ 5,000	6.10%
512200	SEIU STIPEND	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ -	0.00%
512205	HEALTH/WELLNESS/ACCRED STIPEND	\$ 66,700	\$ 69,800	\$ 98,125	\$ 107,225	\$ 9,100	9.27%
512207	PROFESSIONAL DEVELOP STIPEND	\$ 138,253	\$ 126,559	\$ 138,000	\$ 128,000	\$ (10,000)	-7.25%
513000	OVERTIME	\$ 954,164	\$ 993,372	\$ 500,000	\$ 500,000	\$ -	0.00%
513100	OVERTIME - COURT TIME	\$ 22,670	\$ 42,699	\$ 154,000	\$ 154,000	\$ -	0.00%
513200	OVERTIME - METROLEC/SWAT	\$ 26,239	\$ 41,269	\$ 20,500	\$ 25,000	\$ 4,500	21.95%
513300	OVERTIME - DRUG INVESTIGATIONS	\$ -	\$ -	\$ 25,625	\$ 25,625	\$ -	0.00%
513500	OVERTIME - TRAINING SALARIES	\$ 66,274	\$ 55,412	\$ 107,295	\$ 112,660	\$ 5,365	5.00%
513600	OVERTIME - ELECTIONS	\$ 28,833	\$ 12,744	\$ 26,266	\$ 35,000	\$ 8,734	33.25%
514100	UNIFORM ALLOWANCE	\$ 108,100	\$ 115,325	\$ 119,850	\$ 130,050	\$ 10,200	8.51%
514400	EDUCATIONAL INCENTIVE	\$ 746,462	\$ 773,218	\$ 832,805	\$ 856,721	\$ 23,916	2.87%
514500	LONGEVITY	\$ 91,925	\$ 99,275	\$ 92,725	\$ 91,400	\$ (1,325)	-1.43%
514700	HOLIDAY PAY	\$ 230,025	\$ 322,866	\$ 312,336	\$ 343,972	\$ 31,636	10.13%
519100	SICK LEAVE BUYBACK	\$ 142,102	\$ 311,413	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 114,564	\$ 113,893	\$ 178,027	\$ 183,891	\$ 5,864	3.29%
SUBTOTAL PERSONNEL SERVICES		\$ 7,579,433	\$ 8,140,431	\$ 8,073,858	\$ 8,489,826	\$ 415,968	5.15%



FY2024 Budget Request

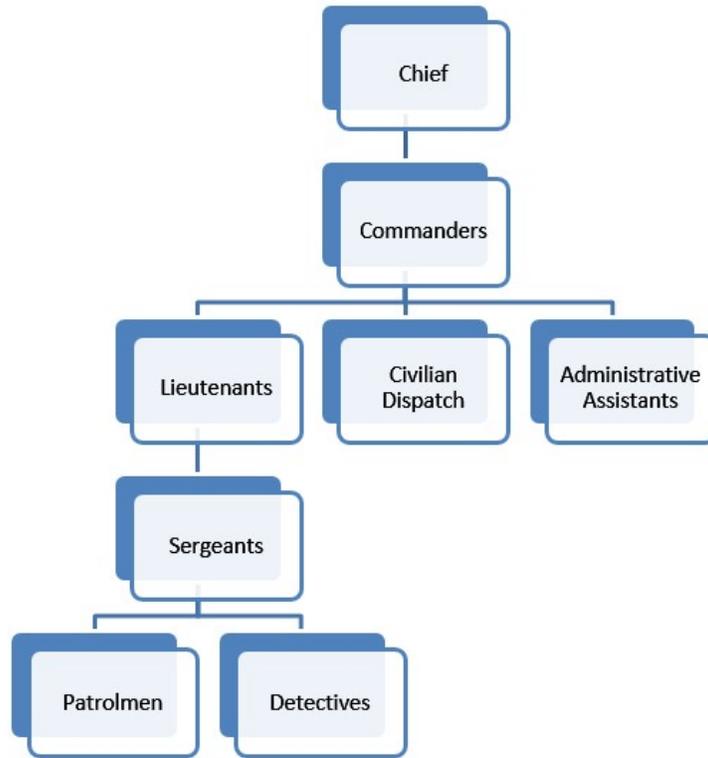
Object	Description	FY21 Actuals	FY22 Actuals	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICALS	\$ 891	\$ 9,515	\$ 8,000	\$ 8,000	\$ -	0.00%
520100	CUSTODIAL SERVICES	\$ 36,100	\$ 43,540	\$ 42,000	\$ 42,000	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 41,971	\$ 45,799	\$ 35,000	\$ 35,000	\$ -	0.00%
525020	REPAIR & MAINTENANCE - OFFICE	\$ 31,112	\$ 11,773	\$ 35,000	\$ 35,000	\$ -	0.00%
525050	COMPUTER MAINTENANCE	\$ 37,633	\$ 70,011	\$ 35,000	\$ 35,000	\$ -	0.00%
534200	COMMUNICATIONS	\$ 44,876	\$ 31,035	\$ 40,000	\$ 40,000	\$ -	0.00%
534400	POSTAGE	\$ 501	\$ 537	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 18,413	\$ 15,317	\$ 30,000	\$ 30,000	\$ -	0.00%
540020	MEDICAL SUPPLIES	\$ 2,744	\$ 4,134	\$ -	\$ -	\$ -	0.00%
540030	METROLEC / SWAT SUPPLIES	\$ 4,198	\$ 1,500	\$ 3,500	\$ 3,500	\$ -	0.00%
540080	DETECTIVE SUPPLY	\$ 1,538	\$ 963	\$ 3,500	\$ 3,500	\$ -	0.00%
540090	UNIFORM SUPPLIES	\$ 180	\$ 8,448	\$ 2,000	\$ 2,000	\$ -	0.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 27,880	\$ 27,826	\$ 40,000	\$ 40,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ 40	\$ -	\$ -	\$ -	\$ -	0.00%
546040	MATRONS LOCKUP	\$ 1,720	\$ 1,160	\$ 12,000	\$ 12,000	\$ -	0.00%
549110	PRISONER MEALS	\$ 996	\$ 1,003	\$ 1,500	\$ 1,500	\$ -	0.00%
571030	TRAINING	\$ 4,918	\$ 22,576	\$ -	\$ -	\$ -	0.00%
571050	AMMO	\$ 20,389	\$ 18,063	\$ 35,000	\$ 35,000	\$ -	0.00%
571060	K9 EXPENSES	\$ 3,498	\$ 2,185	\$ -	\$ -	\$ -	0.00%
573000	DUES/MEMBERSHIPS	\$ 3,305	\$ 9,494	\$ -	\$ -	\$ -	0.00%
573200	ACADEMY TUITION	\$ 9,050	\$ -	\$ -	\$ -	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 4,437	\$ 140	\$ 6,000	\$ 6,000	\$ -	0.00%
582400	EQUIPMENT	\$ 39,654	\$ 60,311	\$ 65,000	\$ 65,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 336,040	\$ 385,332	\$ 393,500	\$ 393,500	\$ -	0.00%
TOTAL POLICE		\$ 7,915,472	\$ 8,525,763	\$ 8,467,358	\$ 8,883,326	\$ 415,968	4.91%

POLICE

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Chief of Police	1.00	1.00	1.00	1.00	1.00
Commanders	2.00	2.00	2.00	2.00	2.00
Lieutenants	5.00	6.00	6.00	5.00	6.00
Sergeants	8.00	7.00	7.00	7.00	8.00
Detectives	9.00	9.00	9.00	9.00	7.00
Police officers	37.00	33.00	35.00	41.00	44.00
Executive Assistant	2.00	2.00	2.00	2.00	2.00
Total Full-time Equivalents	64.00	60.00	62.00	67.00	70.00



FY2024 Budget Request





FY2024 Budget Request

Department: 215 Civilian Dispatch

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

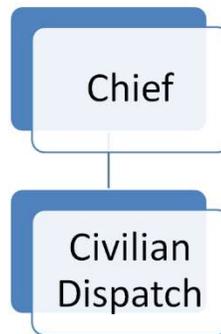
Department Description: Telephone answering point for 911 and business calls for the Randolph Police Department. Civilian Dispatchers maintain the police log, whereabouts of marked units and dispatch calls for service.

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARIES	\$ 99,953	\$ 120,986	\$ 266,430	\$ 271,717	\$ 5,287	1.98%
513500	POLICE OT - TRAINING	\$ -	\$ 9,197	\$ -	\$ -	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 99,953	\$ 130,183	\$ 267,680	\$ 272,967	\$ 5,287	1.98%
540050	DISPATCH SUPPLIES	\$ -	\$ 248	\$ 1,000	\$ 1,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ -	\$ 248	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL CIVILIAN DISPATCH		\$ 99,953	\$ 130,431	\$ 268,680	\$ 273,967	\$ 5,287	1.98%



FY2024 Budget Request

CIVILIAN DISPATCH					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Dispatchers	5.50	5.00	5.00	5.00	4.50
Total Full-time Equivalents	5.50	5.00	5.00	5.00	4.50





FY2024 Budget Request

Department: 220 Fire

Budget Description: This budget request represents a Fire Department staff level of 59 and 1 Administrative Assistant. This level will allow the department to run at the level function of service that we have been operating at since FY22. The increase in the budget is attributed to contractual costs, step increases, and increased operating costs. This level function budget does not represent any additional firefighter staffing or negotiated COLA's.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 162,000	\$ 151,415	\$ 171,000	\$ 172,200	\$ 1,200	0.70%
511100	PROFESSIONAL SALARY	\$ 5,246,114	\$ 5,080,777	\$ 5,510,965	\$ 5,557,450	\$ 46,485	0.84%
511200	FULL TIME SALARY	\$ 72,175	\$ 73,979	\$ 75,829	\$ 77,723	\$ 1,894	2.50%
512000	STIPEND	\$ 32,500	\$ 48,000	\$ 51,500	\$ 51,500	\$ -	0.00%
512205	HEALTH WELLNESS STIPEND	\$ 37,500	\$ 37,500	\$ 45,000	\$ 45,000	\$ -	0.00%
513000	OVERTIME	\$ 559,311	\$ 689,672	\$ 600,000	\$ 600,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 73,700	\$ 77,800	\$ 82,200	\$ 81,550	\$ (650)	-0.79%
514200	EMTALS	\$ -	\$ 1,771	\$ -	\$ -	\$ -	0.00%
514300	AMBULANCE TRANSPORT	\$ 36,330	\$ 37,675	\$ 42,000	\$ 45,000	\$ 3,000	7.14%
514500	LONGEVITY	\$ 64,750	\$ 67,225	\$ 67,675	\$ 67,675	\$ -	0.00%
514600	EDUCATIONAL INCENTIVE	\$ 273,550	\$ 290,079	\$ 398,250	\$ 411,750	\$ 13,500	3.39%
514700	HOLIDAY PAY	\$ 246,963	\$ 235,260	\$ 230,499	\$ 248,027	\$ 17,528	7.60%
519100	SICK LEAVE BUY BACK	\$ 104,759	\$ 286,299	\$ 153,000	\$ 164,000	\$ 11,000	7.19%
SUBTOTAL PERSONNEL SERVICES		\$ 6,909,652	\$ 7,077,450	\$ 7,427,918	\$ 7,521,875	\$ 93,957	1.26%
521100	ELECTRICITY	\$ 2,810	\$ -	\$ -	\$ -	\$ -	0.00%
521200	HEATING / FUEL	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 80,566	\$ 66,419	\$ 80,000	\$ 80,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 14,751	\$ 28,359	\$ 15,000	\$ 15,000	\$ -	0.00%
525050	COMPUTER MAINTENANCE	\$ 25,988	\$ 50,811	\$ 29,000	\$ 29,000	\$ -	0.00%
534400	POSTAGE	\$ 8	\$ 12	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 3,853	\$ 3,862	\$ 3,500	\$ 3,500	\$ -	0.00%
546030	FIRE PREVENTION	\$ 1,551	\$ 1,794	\$ 1,500	\$ 1,500	\$ -	0.00%
571030	TRAINING	\$ 4,289	\$ 10,884	\$ 23,000	\$ 23,000	\$ -	0.00%
582400	EQUIPMENT	\$ 67,076	\$ 52,807	\$ 95,000	\$ 95,000	\$ -	0.00%
582500	EMERGENCY MEDICAL EQUIPMENT	\$ 58,299	\$ 77,128	\$ 40,000	\$ 40,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 259,190	\$ 292,076	\$ 312,000	\$ 312,000	\$ -	0.00%
TOTAL FIRE		\$ 7,168,842	\$ 7,369,527	\$ 7,739,918	\$ 7,833,875	\$ 93,957	1.21%

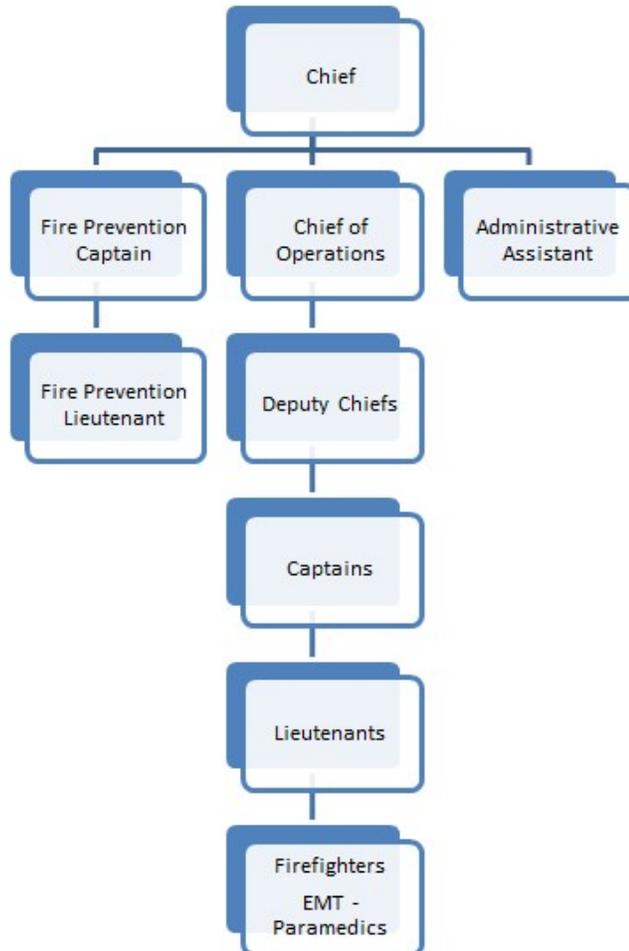


FY2024 Budget Request

FIRE

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Fire Chief	1.00	1.00	1.00	1.00	1.00
Chief of Operations	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	4.00	4.00	4.00	4.00	4.00
Captains/EMT	5.00	3.00	5.00	5.00	5.00
Lieutenants	5.00	5.00	5.00	5.00	5.00
Firefighters/EMT *	44.00	44.00	42.00	43.00	45.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalent	61.00	59.00	59.00	60.00	62.00

*Two positions are funded through ARPA.





FY2024 Budget Request

Department: 241 Building Inspector

Budget Description: This budget is a level function. This department is critical in maintaining public safety. The three part-time inspectional positions have received an increase of their hourly rates. The rates have not been adjusted in years. In addition, these individuals are still below the industry standards for their related expertise.

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

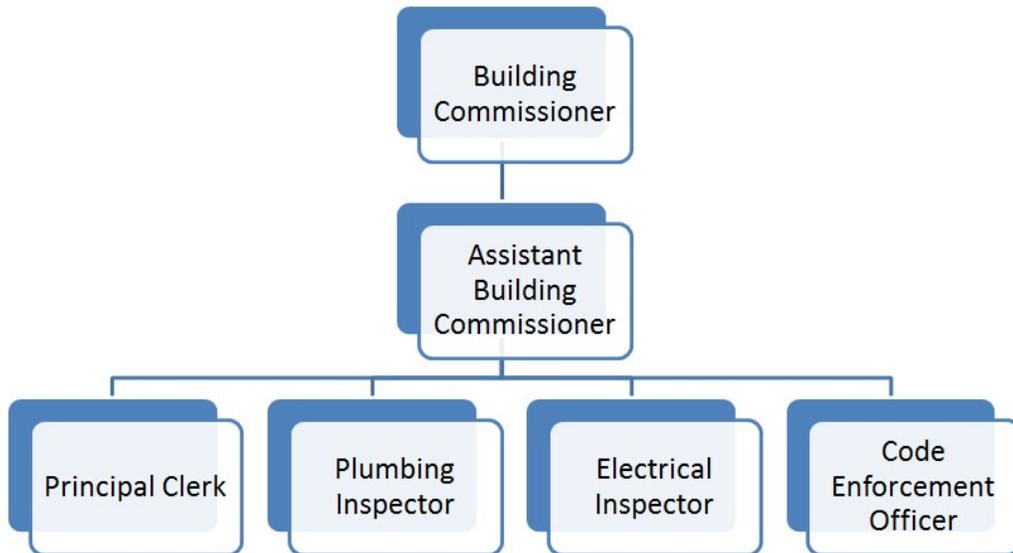
Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 97,290	\$ 99,661	\$ 93,100	\$ 97,004	\$ 3,904	4.19%
511200	FULL TIME SALARY	\$ 67,730	\$ 70,088	\$ 72,200	\$ 75,854	\$ 3,654	5.06%
511400	PARTTIME SALARY	\$ 103,354	\$ 105,359	\$ 109,809	\$ 125,650	\$ 15,841	14.43%
514500	LONGEVITY	\$ 1,841	\$ 1,976	\$ 2,518	\$ 3,607	\$ 1,089	43.25%
SUBTOTAL PERSONNEL SERVICES		\$ 270,215	\$ 277,084	\$ 277,627	\$ 302,115	\$ 24,488	8.82%
520000	PURCHASE OF SERVICES	\$ 2,100	\$ 2,299	\$ 4,000	\$ 4,000	\$ -	0.00%
525000	REPAIR & MAINT - VEHICLES	\$ -	\$ 150	\$ -	\$ -	\$ -	0.00%
534300	PRINTING	\$ 255	\$ 507	\$ 300	\$ 300	\$ -	0.00%
534400	POSTAGE	\$ 59	\$ 18	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 649	\$ 236	\$ 1,750	\$ 1,750	\$ -	0.00%
542010	BOOKS & PERIODICALS	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 140	\$ 440	\$ 2,000	\$ 2,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 3,203	\$ 3,649	\$ 8,650	\$ 8,650	\$ -	0.00%
TOTAL INSPECTIONAL SERVICES		\$ 273,418	\$ 280,733	\$ 286,277	\$ 310,765	\$ 24,488	8.55%

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



FY2024 Budget Request

BUILDING INSPECTOR					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Building Commissioner	1.00	1.00	1.00	1.00	1.00
Assistant Building Inspector	0.50	0.50	0.50	0.50	0.50
Plumbing Inspector	0.50	0.50	0.50	0.50	0.50
Electrical Inspector	0.50	0.50	0.50	0.50	0.50
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
Total Full-time Equivalents	4.00	4.00	4.00	4.00	4.00





FY2024 Budget Request

Department: 244 Sealer Weights & Measures

Budget Description: There is a small increase to the stipend for the position.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PARTTIME SALARY	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,450	\$ 450	3.00%
SUBTOTAL PERSONNEL SERVICES		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,450	\$ 450	3.00%
540010	OFFICE SUPPLIES	\$ 578	\$ 449	\$ 3,000	\$ 3,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 578	\$ 449	\$ 3,000	\$ 3,000	\$ -	0.00%
TOTAL SEALER WEIGHTS & MEASURES		\$ 15,578	\$ 15,449	\$ 18,000	\$ 18,450	\$ 450	2.50%



FY2024 Budget Request

SEALER WEIGHTS & MEASURES					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Sealer Weights & Measures	0.50	0.50	0.50	0.50	0.50
Total Full-time Equivalents	0.50	0.50	0.50	0.50	0.50





FY2024 Budget Request

Department: 292 Animal Control

Budget Description: This is a level function budget.

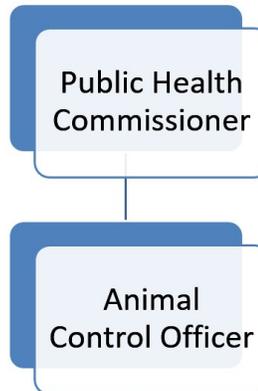
Department Description: The animal control officer enforces local and state laws concerning the care and treatment of animals including education, leash laws, and nuisance animal complaints. This position also assists the Health Department on code enforcement and other health related needs.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 70,646	\$ 29,312	\$ 73,979	\$ 73,979	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
514500	LONGEVITY	\$ 1,175	\$ 1,250	\$ 1,325	\$ 1,325	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 73,321	\$ 32,062	\$ 76,804	\$ 76,804	\$ -	0.00%
525000	REPAIR & MAINT VEHICLES	\$ 634	\$ -	\$ -	\$ -	\$ -	0.00%
534400	POSTAGE	\$ 17	\$ 5	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,222	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
548800	KENNEL	\$ 15,126	\$ 14,999	\$ 15,000	\$ 15,000	\$ -	0.00%
548840	LEASH LAW EXPENSE	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ 250	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 18,248	\$ 15,004	\$ 19,500	\$ 19,500	\$ -	0.00%
TOTAL ANIMAL CONTROL		\$ 91,569	\$ 47,067	\$ 96,304	\$ 96,304	\$ -	0.00%



FY2024 Budget Request

ANIMAL CONTROL				
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Animal Control Officer	1.00	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00	1.00





FY2024 Budget Request

Department: 293 Animal Inspector

Budget Description: There is no change to this budget for FY24.

Department Description: The Animal Inspector provides education and support for rabies control in the domestic animal population. The position may also be called to assist with domestic animal disease quarantines in the event of an outbreak. Municipal Animal Inspectors are also responsible for barn inspections. The Animal Control Officer holds this position. There are no additional Full Time Equivalents to report.

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 1,167	\$ -	\$ 9,000	\$ 9,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 1,167	\$ -	\$ 9,000	\$ 9,000	\$ -	0.00%
548810	INCINERATION	\$ 3,000	\$ 2,000	\$ 4,500	\$ 4,500	\$ -	0.00%
548820	DEAD ANIMALS	\$ 1,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ -	0.00%
548830	RABIES TESTING	\$ 1,600	\$ 1,200	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 5,600	\$ 4,200	\$ 7,500	\$ 7,500	\$ -	0.00%
TOTAL ANIMAL INSPECTOR		\$ 6,767	\$ 4,200	\$ 16,500	\$ 16,500	\$ -	0.00%



FY2024 Budget Request

Department: 300 Blue Hills & Norfolk County Agricultural

Budget Description: The Blue Hills operating assessment to the Town decreased by \$220,305. The total assessment of \$4,195,787 is comprised of four assessments. First, the required contribution of \$3,062,119. Second, the Blue Hills annual operating assessment of \$458,286. Third, the capital assessment related to the renovation project of \$647,413. Lastly, the school to careers assessment of \$27,970. This budget also represents students that attend Norfolk Agricultural at a \$4,312 total per student tuition rate. The tuition rate has two components: base and capital. The capital portion is intended to enable the school to maintain the facilities needed to provide a quality agricultural education. The number of students expected to attend the the Aggie is fluid and should fall between 3-9 students based on applications.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
569100	BLUE HILLS REGIONAL EXPENSES	\$ 4,596,403	\$ 4,590,821	\$ 4,416,092	\$ 4,195,787	\$ (220,305)	-4.99%
569400	NORFOLK AGI SCHOOL ASSESSMENT	\$ 18,000	\$ 23,174	\$ 42,440	\$ 27,850	\$ (14,590)	-34.38%
SUBTOTAL EXPENSES		\$ 4,614,403	\$ 4,613,995	\$ 4,458,532	\$ 4,223,637	\$ (234,895)	-5.27%
TOTAL OTHER EDUCATIONAL		\$ 4,614,403	\$ 4,613,995	\$ 4,458,532	\$ 4,223,637	\$ (234,895)	-5.27%



FY2024 Budget Request

Department: Randolph Public Schools

Budget Statement from Superintendent of Schools Thea Stovell:

It is my sincere hope that the following information is helpful as you deliberate funding the needs of the Randolph Public Schools. The Randolph School Committee FY24 Budget request is \$49,153,071, which is an increase of \$3,013,071 or 6.5% over FY23 to meet a variety of educational needs to improve student outcomes. I understand that this request is a monumental and historical ask. It is a significant investment, on top of what you are already doing for the Lyons School building. The needs are great in RPS; 74.6% of Randolph students are considered High Needs by the Massachusetts Department of Elementary and Secondary Education. This is 19.5% higher than the state average of 55.1%.

The total cost of operating the schools is \$52,834,317. Minus alternate funding sources (i.e. grants, fees, reimbursements, etc.) the cost of a needs-based general fund appropriation (including transportation) for FY24 is \$49,153,071; an increase of \$3,013,490 or 6.53% above FY23.

Major variations from the current budget make up \$2,059,731. Increases include:

- Special Education Out of District Treatment and Placement (\$1,492,873)
 - 10 additional students, 2 requiring residential placements
 - State approved 14% rate increase for out of district placement facilities
 - Reduction in Circuit Breaker reimbursement of \$748,865
- Special Education Contracted Services (\$125,000)
 - Tight job market for Paraprofessional positions necessitates hiring contracted services at substantially higher costs.
- Utilities \$(153,062)
 - Significant increases in both fuel and electricity costs
- Curriculum \$(288,796)
 - Completion of high-quality instructional materials kindergarten through high school

Bottom line; Total Budget Increase over FY23	\$3,013,071
<u>Less: Major Variations Total</u>	<u>(\$2,059,731)</u>
Available to cover other expenses:	\$ 953,340



FY2024 Budget Request

After subtracting expense obligations of those 3 major items, the remaining funds are available to cover all remaining salary and non-salary expenses in the FY24 Budget. RPS must abide by the contractual obligations of the negotiated collective bargaining agreements, which include steps, lane changes, and COLAs.

Object	Description	FY21 Actual	FY22 Actuals	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
500000	RANDOLPH PUBLIC SCHOOLS	\$ 43,459,442	\$ 42,413,892	\$ 46,139,574	\$ 49,138,646	\$ 2,999,072	6.50%
SUBTOTAL EXPENSES		\$ 43,459,442	\$ 42,413,892	\$ 46,139,574	\$ 49,138,646	\$ 2,999,072	6.50%
TOTAL RANDOLPH PUBLIC SCHOOLS		\$ 43,459,442	\$ 42,413,892	\$ 46,139,574	\$ 49,138,646	\$ 2,999,072	6.50%



FY2024 Budget Request

Department: 400 DPW Highway

Budget Description: Salary increases reflect contractual agreements and scheduled step raises. With the two positions added from last year, this request will help support the number of tasks that will be accomplished in the coming year. We also added a GIS Coordinator position last year that is reflected in the water/sewer/highway budgets. This position has been invaluable to the department and the Town. The only addition to the Highway Budget would be Stormwater. This new budget line will be used to maintain and monitor the Town's stormwater system.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 109,046	\$ 114,000	\$ 118,557	\$ 122,113	\$ 3,556	3.00%
511100	PROFESSIONAL SALARY	\$ 77,737	\$ 81,278	\$ 112,863	\$ 113,379	\$ 516	0.46%
511400	PART TIME SALARY	\$ 26,837	\$ 9,180	\$ 30,000	\$ 30,000	\$ -	0.00%
511700	LABORER SALARY	\$ 750,002	\$ 866,204	\$ 1,054,088	\$ 1,086,462	\$ 32,374	3.07%
513000	OVERTIME	\$ 65,764	\$ 80,491	\$ 25,000	\$ 25,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 15,000	\$ 20,606	\$ 21,450	\$ 22,425	\$ 975	4.55%
514500	LONGEVITY	\$ 8,615	\$ 9,630	\$ 10,820	\$ 6,150	\$ (4,670)	-43.16%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 8,500	\$ 9,350	\$ 11,050	\$ 11,050	\$ -	0.00%
519300	DEFERRED COMP	\$ -	\$ 3,579	\$ -	\$ 4,372	\$ 4,372	100.00%
SUBTOTAL PERSONNEL SERVICES		\$ 1,061,502	\$ 1,194,318	\$ 1,383,828	\$ 1,420,951	\$ 37,123	2.68%
514900	PRE-EMPLOYMENT PHYSICALS	\$ 602	\$ 920	\$ 900	\$ 900	\$ -	0.00%
520000	PURCHASE OF SERVICES	\$ -	\$ 11,000	\$ -	\$ -	\$ -	0.00%
520700	ENGINEERING SERVICES	\$ 837	\$ -	\$ -	\$ -	\$ -	0.00%
520225	POLICE DETAILS	\$ -	\$ 1,575	\$ 5,000	\$ 5,000	\$ -	0.00%
521300	UTILITIES- HEAT/ ELECTRICITY	\$ 15,709	\$ 2,759	\$ 25,000	\$ 25,000	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 49,351	\$ 42,501	\$ 55,000	\$ 55,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BLDGS	\$ 2,833	\$ 521	\$ -	\$ -	\$ -	0.00%
526010	STORMWATER MAINTENANCE	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	100.00%
526040	PARK TREE MAINTENANCE	\$ 28,317	\$ 41,604	\$ 40,000	\$ 40,000	\$ -	0.00%
534100	TELEPHONE	\$ -	\$ 4,353	\$ 8,500	\$ 8,500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,391	\$ 6,229	\$ 5,000	\$ 5,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ 17	\$ -	\$ -	\$ -	\$ -	0.00%
543100	SIGNS AND SIGNALS	\$ 32,440	\$ 29,547	\$ 25,000	\$ 25,000	\$ -	0.00%
543110	ROAD MATERIALS	\$ 46,879	\$ 7,102	\$ 50,000	\$ 50,000	\$ -	0.00%
543140	STREET LINING AND STRIPING	\$ 19,284	\$ 4,514	\$ 30,000	\$ 30,000	\$ -	0.00%
570000	OTHER EXPENSE	\$ -	\$ 29,727	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 198,661	\$ 182,352	\$ 247,900	\$ 332,900	\$ 85,000	34.29%
TOTAL HIGHWAY		\$ 1,260,163	\$ 1,376,671	\$ 1,631,728	\$ 1,753,851	\$ 122,123	7.48%

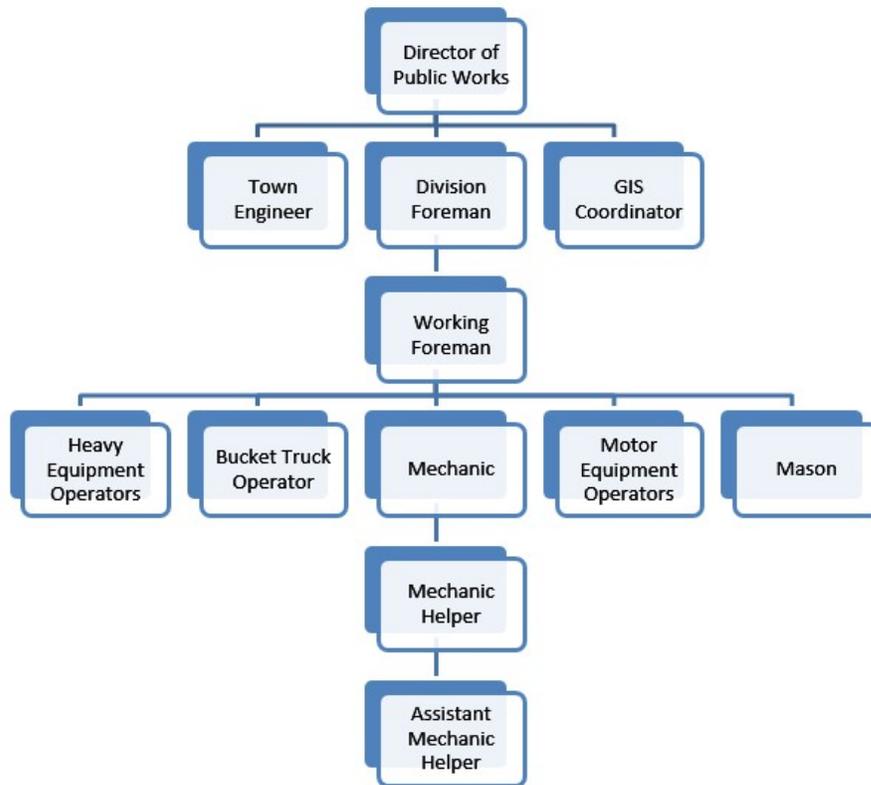


FY2024 Budget Request

HIGHWAY

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Director of Operations	-	-	-	-	-
Town Engineer	1.00	1.00	1.00	1.00	1.00
GIS Coordinator	-	-	-	1.00	1.00
Laborers	11.00	9.00	11.00	13.00	13.00
Total Full-time Equivalent	13.00	11.00	13.00	16.00	16.00

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





FY2024 Budget Request

Department: 423 Snow & Ice

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

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
513000	OVERTIME	\$ 154,219	\$ 208,646	\$ 100,000	\$ 100,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 154,219	\$ 208,646	\$ 100,000	\$ 100,000	\$ -	0.00%
529000	SNOW AND ICE	\$ 524,490	\$ 575,808	\$ 150,000	\$ 150,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 524,490	\$ 575,808	\$ 150,000	\$ 150,000	\$ -	0.00%
TOTAL SNOW & ICE		\$ 678,709	\$ 784,454	\$ 250,000	\$ 250,000	\$ -	0.00%



FY2024 Budget Request

Department: 424 Street Lights

Budget Description: The budget reflects an increase needed for street light repairs and significant rising utility rates.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
521101	STREET LIGHTS	\$ 200,724	\$ 197,748	\$ 220,500	\$ 312,105	\$ 91,605	41.54%
SUBTOTAL EXPENSES		\$ 200,724	\$ 197,748	\$ 220,500	\$ 312,105	\$ 91,605	41.54%
TOTAL STREET LIGHTS		\$ 200,724	\$ 197,748	\$ 220,500	\$ 312,105	\$ 91,605	41.54%



FY2024 Budget Request

Department: 433 Refuse Collection

Budget Description: As you know, we have seen a sharp increase in tonnage based on residents working from home post-pandemic and as a result, more people are using home delivery services such as *Amazon*, *Instacart*, and *Target*. As a result, solid waste tonnage increased by 6.47% and recycle tonnage increased by 3.3% from FY20 to FY21. In FY22, we saw a 2.63% decrease in solid waste tonnage and a 2.89% decrease in recycle tonnage; however, the tonnage for both is still above pre-pandemic averages. The main driver in additional cost is recycling. In FY22, there were nine months where the recycling cost was zero dollars (\$0.00) per ton and one month was even credited back on the invoice by \$3.66 per ton. On average, the cost for recycling in FY22 was \$5.00 per ton. As we entered FY23, the cost to recycle per ton rose sharply and without warning. Recycling cost per ton rose from an average of \$5.00 dollars per ton in FY22 and in less than 60 days, it rose up to \$117.91 per ton in FY23, which is a 184% increase. At the close of FY23, the recycle cost per ton remains at \$115 per ton.

In addition to the 184% increase in cost to recycle, new regulations requiring the recycling of mattresses and textiles became effective in FY23. Across Massachusetts, common household items such as mattresses, box springs, and textiles are now banned from the municipal solid waste stream. *Solid Waste Management Regulations, 310 CMR 19.000* require that mattresses and textiles cannot be transported for waste disposal in Massachusetts and that they must be recycled. As a result, it is anticipated that this new recycling requirement may increase costs by as much as *One Hundred Thousand dollars* (\$100,000.00), including unanticipated startup costs associated with this new program including education, advertising, printing, supplies, used mattress storage, textile storage, used mattress transportation, and disposal cost for rejected or unacceptable materials, intended for recycling.

In conclusion, the curbside trash, recycle, and yard waste program is expected to increase by at least \$200,000.00 and the new recycling requirement for mattresses and textiles could increase operating costs by an additional \$100,000. There are many unknowns and we try to estimate trash/recycle tonnage, how many mattresses we will need to remove from the waste stream, and what the recycle market may be at any given time. The Board of Health voted to increase trash fees for the next fiscal year, which should increase revenues by approximately \$250,000 - \$300,000 dollars.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriations	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
538600	REFUSE COLLECTION	\$ 3,112,328	\$ 3,152,189	\$ 3,197,000	\$ 3,397,000	\$ 200,000	6.26%
SUBTOTAL EXPENSES		\$ 3,112,328	\$ 3,152,189	\$ 3,197,000	\$ 3,397,000	\$ 200,000	6.26%
TOTAL REFUSE COLLECTION		\$ 3,112,328	\$ 3,152,189	\$ 3,197,000	\$ 3,397,000	\$ 200,000	6.26%



FY2024 Budget Request

Department: 510 Health

Budget Description: FY2024 Health budget request reflects a \$6,191 increase or 1.74% increase from the FY2023 approved budget. The salary budget has been increased by \$6,191. This increase is due to the contractual obligations of existing staff, mostly due to pandemic response obligations. It is also important to note that the Randolph Public Health Department received grant funding to enhance the department’s ability to perform contact-tracing work that is required for Covid-19 disease prevention efforts and it is not reflected in this FY24 Health budget. The intent of the grant from the Massachusetts Department of Public Health is to enhance the capabilities of the department by hiring two grant-funded staff members that are able to perform other health department duties but remain perched and ready to respond to any Covid-19 disease prevention needs.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 115,000	\$ 120,000	\$ 125,000	\$ 125,000	\$ -	0.00%
511100	PROFESSIONAL SALARY	\$ 88,572	\$ 138,004	\$ 138,004	\$ 142,140	\$ 4,136	3.00%
511200	FULL TIME SALARY	\$ 63,577	\$ 68,291	\$ 65,166	\$ 67,121	\$ 1,955	3.00%
513000	OVERTIME	\$ 818	\$ 375	\$ 900	\$ 900	\$ -	0.00%
514500	LONGEVITY	\$ 1,550	\$ 1,625	\$ 1,700	\$ 1,800	\$ 100	5.88%
SUBTOTAL PERSONNEL SERVICES		\$ 269,517	\$ 328,294	\$ 330,770	\$ 336,961	\$ 6,191	1.87%
530000	PROFESSIONAL SERVICES	\$ 2,998	\$ 10,057	\$ 18,000	\$ 18,000	\$ -	0.00%
534400	POSTAGE	\$ 503	\$ 720	\$ 575	\$ 575	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,081	\$ 1,476	\$ 1,500	\$ 1,500	\$ -	0.00%
570000	OTHER EXPENSES	\$ 3,782	\$ 750	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 326	\$ 800	\$ 800	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 866	\$ 712	\$ 600	\$ 600	\$ -	0.00%
579900	MISCELLANEOUS CHARGES	\$ 262	\$ 218	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 9,492	\$ 14,258	\$ 24,475	\$ 24,475	\$ -	0.00%
TOTAL HEALTH OFFICE		\$ 279,009	\$ 342,552	\$ 355,245	\$ 361,436	\$ 6,191	1.74%



FY2024 Budget Request

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Public Health Commissioner	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	1.50	2.00	1.00	1.00	1.00
Community Health & Wellness Coordinator	-	-	1.00	1.00	1.00
Clerk	1.50	1.00	1.00	1.00	1.00
Contact Tracer - Health Officer/ACO*	-	-	-	1.00	1.00
Total Full-time Equivalents	4.00	4.00	4.00	5.00	5.00

**position is grant funded*





FY2024 Budget Request

Department: 541 Elder Affairs

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

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

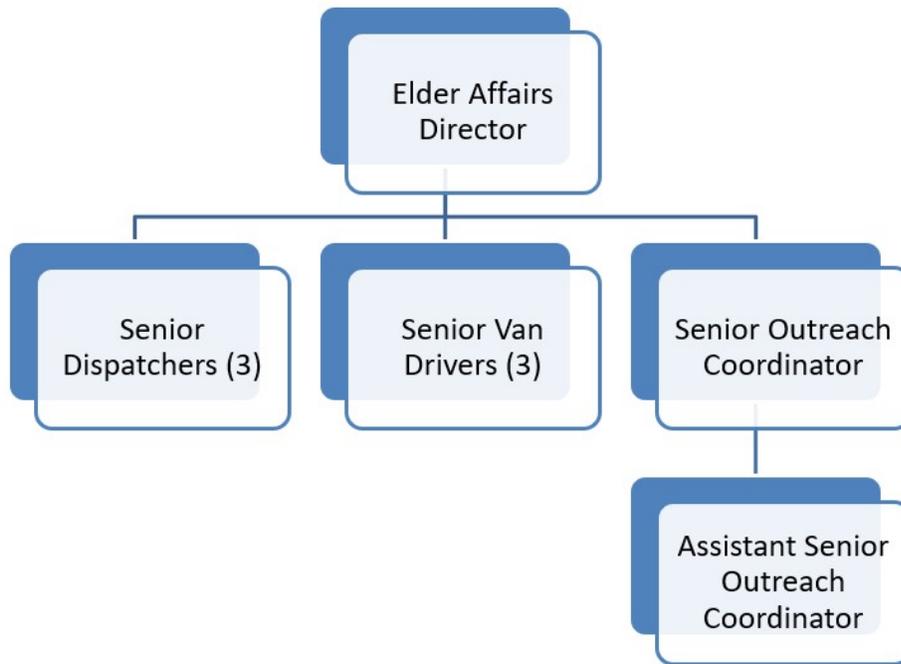
Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 15,855	\$ 13,273	\$ 13,606	\$ 14,014	\$ 408	3.00%
511200	FULL TIME SALARY	\$ 60,495	\$ 64,489	\$ 66,598	\$ 73,120	\$ 6,522	9.79%
511400	PART TIME SALARY	\$ 20,166	\$ 36,261	\$ 45,258	\$ 45,258	\$ -	0.00%
514500	LONGEVITY	\$ -	\$ -	\$ 400	\$ 575	\$ 175	43.75%
SUBTOTAL PERSONNEL SERVICES		\$ 96,516	\$ 114,024	\$ 125,862	\$ 132,967	\$ 7,105	5.65%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
527000	PROGRAMS	\$ 5,930	\$ 4,798	\$ 4,000	\$ 4,000	\$ -	0.00%
534400	POSTAGE	\$ 121	\$ 152	\$ 150	\$ 250	\$ 100	66.67%
540010	OFFICE SUPPLIES	\$ 107	\$ 1,896	\$ 150	\$ 250	\$ 100	66.67%
SUBTOTAL EXPENSES		\$ 6,158	\$ 6,846	\$ 7,800	\$ 8,000	\$ 200	2.56%
TOTAL ELDERLY SERVICES		\$ 102,674	\$ 120,870	\$ 133,662	\$ 140,967	\$ 7,305	5.47%



FY2024 Budget Request

ELDER AFFAIRS					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Director of Community Programs Adult/Senior Program & Service	0.50	0.50	0.50	0.50	-
Director Adult/Senior Program Coordinator	0.50	1.00	1.00	1.00	1.00
Senior Outreach Clinician	0.50	0.50	0.50	0.50	0.50
Assistant Senior Outreach	0.50	-	-	-	-
Senior Van Driver*	0.50	0.50	0.50	0.50	1.50
Senior Dispatcher*	-	-	-	-	1.50
Total Full-time Equivalents	2.50	3.00	3.00	3.00	5.00

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





FY2024 Budget Request

Department: 543 Veterans' Benefits

Budget Description: This is a level function budget. We have been able to provide needed services under CH 115 for eligible Veterans and deeply appreciate the support of the residents of Randolph. The Veteran's benefits line item has been reduced based on looking at a rolling three-year average.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 41,903	\$ 45,719	\$ 67,319	\$ 71,070	\$ 3,751	5.57%
511400	PART TIME SALARIES	\$ 22,092	\$ 21,588	\$ 22,835	\$ 22,835	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 63,995	\$ 67,307	\$ 90,154	\$ 93,905	\$ 3,751	4.16%
526050	CARE OF GRAVES	\$ -	\$ 890	\$ 2,500	\$ 2,500	\$ -	0.00%
534400	POSTAGE	\$ 25	\$ 18	\$ 750	\$ 750	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,249	\$ 382	\$ 1,000	\$ 1,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
578000	VETERANS BENEFITS	\$ 240,312	\$ 218,331	\$ 275,000	\$ 250,000	\$ (25,000)	-9.09%
SUBTOTAL EXPENSES		\$ 241,585	\$ 219,622	\$ 280,000	\$ 255,000	\$ (25,000)	-8.93%
TOTAL VETERANS' BENEFITS		\$ 305,580	\$ 286,929	\$ 370,154	\$ 348,905	\$ (21,249)	-5.74%



FY2024 Budget Request

VETERANS					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Director of Veterans' Services	1.00	1.00	1.00	1.00	1.00
Veterans Services Officer/Investigator	0.50	0.50	0.50	0.50	0.50
Total Full-time Equivalents	1.50	1.50	1.50	1.50	1.50





FY2024 Budget Request

Department: 550 Disabilities Commission

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

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
SUBTOTAL EXPENSES		\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
TOTAL DISABILITIES COMMISSION		\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%



FY2024 Budget Request

Department: 610 Turner Free Library

Budget Description: This budget request is for a level function budget that accounts for increases in operating costs and contractual salary increases and meets the municipal appropriated revenue required for the library to maintain state certification. This ensures that Randolph will receive state aid for the library.

Department Description: The Turner Free Library operates 60 hours per week (6 days/week) with 13 FTE staff. The operation of the building includes staffing two circulation desks, providing programming for all ages, ordering and maintaining a robust paper and digital collection, and collaborating with multiple town departments. The library sees upwards of 136k people using the physical library facility each year, there are more than 40k people accessing the library electronically as well. Over 26k people attend an average of 2k programs yearly. Over 142k items are lent to the public, including items shared by neighboring libraries. Randolph residents access the library computers 8k times yearly. The library serves as a hub for youth education, adult job-seekers, and English language learners. The library also offers a digital creation lab, an acoustic meeting pod for private meetings, and outdoor holds pickup lockers to provide 24/7 access to library materials.

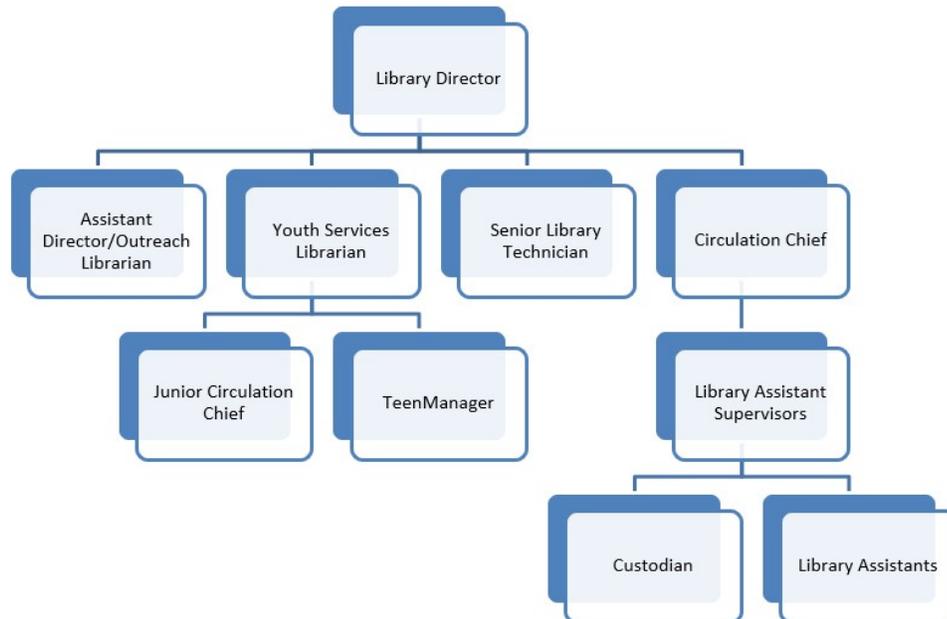
Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 98,410	\$ 39,059	\$ 40,818	\$ 42,042	\$ 1,224	3.00%
511100	PROFESSIONAL SALARY	\$ 193,101	\$ 260,761	\$ 276,017	\$ 291,445	\$ 15,428	5.59%
511200	FULL TIME SALARY	\$ 220,956	\$ 195,678	\$ 195,498	\$ 205,392	\$ 9,894	5.06%
511400	PART TIME SALARY	\$ 302,440	\$ 351,325	\$ 345,943	\$ 360,663	\$ 14,720	4.26%
512200	SEIU STIPEND	\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000	\$ -	0.00%
513000	OVERTIME	\$ 1,941	\$ 1,410	\$ 1,000	\$ 1,000	\$ -	0.00%
514500	LONGEVITY	\$ 8,204	\$ 6,381	\$ 6,709	\$ 11,723	\$ 5,014	74.74%
519100	SICK LEAVE BUYBACK	\$ 21,694	\$ 12,179	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 854,747	\$ 874,793	\$ 871,985	\$ 918,265	\$ 46,280	5.31%
521100	ELECTRICITY	\$ 3,211	\$ -	\$ -	\$ -	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 19,259	\$ 21,957	\$ 15,100	\$ 15,100	\$ -	0.00%
527000	PROGRAMS	\$ 3,878	\$ 4,063	\$ 13,683	\$ 13,683	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,565	\$ 4,323	\$ 8,500	\$ 8,500	\$ -	0.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 192	\$ 2,939	\$ 4,500	\$ 4,500	\$ -	0.00%
542010	BOOKS & PERIODICALS	\$ 118,988	\$ 136,043	\$ 141,836	\$ 143,710	\$ 1,874	1.32%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
573100	OLD COLONY LIBRARY NETWORK	\$ 34,131	\$ 28,622	\$ 34,435	\$ 34,435	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 182,223	\$ 197,946	\$ 219,054	\$ 220,928	\$ 1,874	0.86%
TOTAL PUBLIC LIBRARY		\$ 1,036,970	\$ 1,072,739	\$ 1,091,039	\$ 1,139,193	\$ 48,154	4.41%



FY2024 Budget Request

LIBRARY					
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Director of Library, Rec & CP	1.00	1.00	1.00	1.00	-
Library Director	1.00	1.00	1.00	1.00	1.00
Teen Manager	1.00	1.00	1.00	1.00	1.00
Youth Services Director	1.00	-	-	-	-
Childrens Department Head	-	1.00	1.00	1.00	1.00
Asst. Library Director/Outreach Librarian	-	-	1.00	1.00	1.00
Asst. Library Director/Adult Svcs	1.00	1.00	-	-	-
Senior Library Technician	1.00	1.00	1.00	1.00	1.00
Junior Cataloger	1.00	1.00	1.00	-	-
Circulation Chief	1.00	1.00	1.00	1.00	1.00
Junior Circulation Chief	-	-	-	0.50	0.50
Library Assistant Supervisor (2)	1.50	1.50	1.50	1.00	1.00
Library Assistant	3.50	3.50	3.50	4.00	8.00
Custodian	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalents	14.00	14.00	14.00	13.50	16.50

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





FY2024 Budget Request

Department: 640 Community Programs

Budget Description: In September 2023, the Randolph Intergenerational Community Center slowly reopened after closing for programming during the pandemic. The requested budget is level function and accounts for several contractual increases, mid-year increase to hourly staff salary at the rink and pool, as well as a newly unionized position, but no new positions. The budget also accounts for rising operational costs for all buildings.

Department Description: The Randolph Department of Community Programs provides various programs, events, and services to the Town. We are responsible for large town-wide special events including the July 3rd parade, Harvest Hoopla, Winter ONEderland, Spring Egg Hunt, and the Lunar New Year Celebration. We are also responsible for all other town-wide recreation programs including 60 monthly recreation and enrichment programs at the RICC, swimming and skating programs at the Pool and Zapustas Ice Arena and seasonal programs such as vacation camps, a summer program for youth, Powers Farm programs, Farmers-Artisans Market, and the Spring Fair. Along with programming, our department provides outreach and service opportunities through our social service workers and partnerships with local organizations, agencies, schools, and other Town Departments. The following Town properties are under our oversight: Randolph Intergenerational Community Center, Randolph Community Pool, Zapustas Ice Arena, Belcher Park, Powers Farm, Sullivan Sports Complex, and Imagination Station Playground.

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 15,236	\$ 88,797	\$ 81,635	\$ 89,084	\$ 7,449	9.12%
511200	FULL TIME SALARY	\$ 127,167	\$ 144,099	\$ 199,714	\$ 242,846	\$ 43,132	21.60%
511210	F/T RINK SALARY	\$ 54,358	\$ 57,941	\$ 58,801	\$ 62,075	\$ 3,274	5.57%
511220	F/T POOL SALARY	\$ 54,947	\$ 56,325	\$ 54,951	\$ 58,014	\$ 3,063	5.57%
511410	P/T SUMMER PROGRAM SALARY	\$ 4,230	\$ 87,988	\$ 142,800	\$ 142,800	\$ -	0.00%
511430	P/T POOL SALARY	\$ 25,289	\$ 53,849	\$ 72,446	\$ 79,866	\$ 7,420	10.24%
511450	P/T RINK SALARY	\$ 13,740	\$ 18,435	\$ 27,405	\$ 40,128	\$ 12,723	46.43%
511470	P/T RICC SALARY	\$ 43,299	\$ 82,136	\$ 88,131	\$ 98,604	\$ 10,473	11.88%
511400	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 338,266	\$ 589,570	\$ 725,883	\$ 813,417	\$ 87,534	12.06%
520000	PURCHASE OF SERVICES	\$ 84	\$ -	\$ -	\$ -	\$ -	0.00%
521305	UTILITIES - RICC	\$ 22,850	\$ 23,980	\$ 23,000	\$ 23,759	\$ 759	3.30%
521310	UTILITIES - RINK	\$ 16,407	\$ 1,920	\$ 7,860	\$ 8,119	\$ 259	3.30%
521315	UTILITIES - POOL	\$ 97	\$ -	\$ 870	\$ 899	\$ 29	3.33%
525005	REPAIR & MAINTENANCE - RICC	\$ 22,049	\$ 34,624	\$ 26,642	\$ 27,521	\$ 879	3.30%
525012	REPAIR & MAINTENANCE - RINK	\$ 32,672	\$ 25,226	\$ 22,266	\$ 23,001	\$ 735	3.30%
525014	REPAIR & MAINTENANCE - POOL	\$ 16,306	\$ 8,523	\$ 14,873	\$ 15,364	\$ 491	3.30%
534400	POSTAGE	\$ 167	\$ 221	\$ 190	\$ 190	\$ -	0.00%
540000	SUPPLIES	\$ 3,054	\$ 9,374	\$ 8,700	\$ 12,354	\$ 3,654	42.00%
540010	OFFICE SUPPLIES	\$ 847	\$ 2,815	\$ 3,400	\$ 6,800	\$ 3,400	100.00%
541040	EVENT EXPENSES	\$ 2,223	\$ 34,476	\$ 45,000	\$ 46,485	\$ 1,485	3.30%
541050	PROGRAM EXPENSES	\$ 10,597	\$ 21,292	\$ 27,000	\$ 38,000	\$ 11,000	40.74%
550040	BANK CHARGES & RECURRING COSTS	\$ 124	\$ 2,373	\$ 2,372	\$ 4,835	\$ 2,463	103.84%
SUBTOTAL EXPENSES		\$ 127,476	\$ 164,824	\$ 182,173	\$ 207,327	\$ 25,154	13.81%
TOTAL COMMUNITY PROGRAMS		\$ 465,742	\$ 754,393	\$ 908,056	\$ 1,020,744	\$ 112,688	12.41%



FY2024 Budget Request

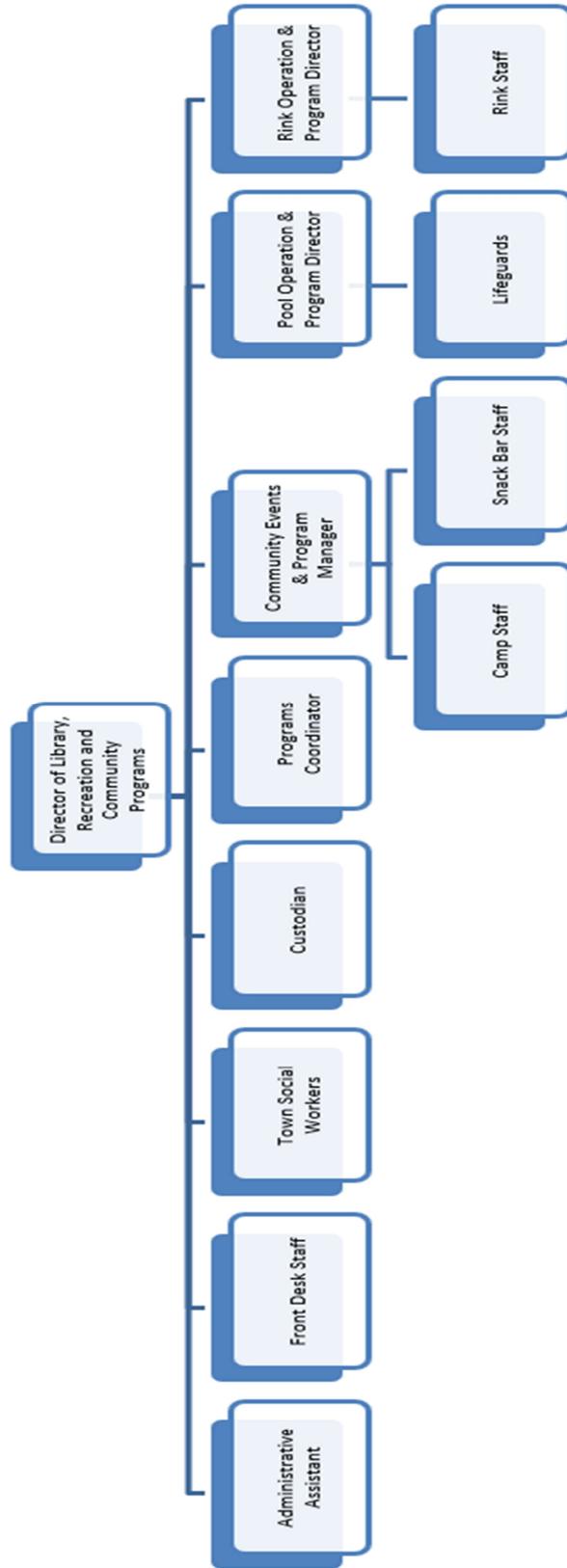
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE
Director of Community Programs	0.50	0.50	-	-	1.00
Operations Director	1.00	-	-	-	-
Child/Teen Program & Service Director	1.00	-	-	-	-
Adult/Senior Program & Service Director	0.50	-	-	-	-
Development Director	1.00	-	-	-	-
Child/Teen Program Coordinator	1.00	-	-	-	-
Adult/Senior Program Coordinator	0.50	-	-	-	-
Rink Operation & Program Director	1.00	1.00	1.00	1.00	1.00
Pool Operation & Program Director	1.00	1.00	1.00	1.00	1.00
Recreation & RICC Manager	-	1.00	-	-	-
Community Events & Program Manager	-	1.00	1.00	1.00	1.00
Programs Coordinator	-	1.00	1.00	1.00	1.50
Assistant Programs Coordinator	-	-	1.00	0.50	-
Night & Weekend Coordinator	-	1.00	1.00	-	-
Special Events/Marketing Coordinator	0.50	-	-	-	-
Social Worker*	-	-	-	-	1.50
RICC Lead Custodian	0.50	-	-	-	-
Teen Outreach Lead	0.50	-	-	-	-
Member Experience Leads	1.00	-	-	-	-
RICC Member Experience Specialists	6.00	4.00	-	-	-
Front Desk Staff	-	-	2.00	2.00	2.00
Principal Clerk	-	1.00	1.00	1.00	-
Administrative Assistant	-	-	-	-	1.00
Custodian	-	0.50	1.00	1.00	1.00
RICC Cafe Staff	2.50	-	-	-	-
Rink Staff	5.00	5.00	3.00	2.50	2.00
Head Lifeguard	0.50	0.50	0.50	-	-
Assistant Head Lifeguard	-	-	0.50	-	-
Pool Lifeguards	5.00	5.00	1.50	2.50	2.50
Summer Program Staff	16.50	16.50	16.50	16.50	16.50
Powers Farm Staff	1.00	1.00	1.00	-	-
Snack Bar Staff	2.50	2.50	2.50	-	0.50
Total Full-time Equivalents	49.00	42.50	35.50	30.00	32.50

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

*The Social Workers positions are currently ARPA funded.



FY2024 Budget Request





FY2024 Budget Request

Department: 650 Stetson Hall

Budget Description: Stetson Hall operations are included in the operating budget. It has previously been reported as a revolving fund. The part-time employee has been eliminated.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriated	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 13,150	\$ 3,050	\$ 15,000	\$ -	\$ (15,000)	-100.00%
SUBTOTAL PERSONNEL SERVICES		\$ 13,150	\$ 3,050	\$ 15,000	\$ -	\$ (15,000)	-100.00%
525015	STETSON HALL MAINTENANCE	\$ 18,061	\$ 47,345	\$ 65,000	\$ 65,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,045	\$ 372	\$ -	\$ -	\$ -	0.00%
570000	OTHER EXPENSE	\$ 1,564	\$ 1,328	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 21,670	\$ 49,046	\$ 65,000	\$ 65,000	\$ -	0.00%
TOTAL STETSON HALL		\$ 34,820	\$ 52,096	\$ 80,000	\$ 65,000	\$ (15,000)	-18.75%



FY2024 Budget Request

Department: 691 Historic Commission

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

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ 252	\$ 50	\$ 450	\$ 450	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 252	\$ 50	\$ 450	\$ 450	\$ -	0.00%
TOTAL HISTORIC COMMISSION		\$ 252	\$ 50	\$ 450	\$ 450	\$ -	0.00%



FY2024 Budget Request

Department: 710 Debt

Budget Description: This budget has decreased due to the Town not currently having any short-term debt outstanding, so there are no principal paydowns due in FY24.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
530800	DEBT SERVICE FEES	\$ 2,500	\$ 2,650	\$ 14,265	\$ 21,388	\$ 7,123	49.93%
591000	DEBT PRINCIPAL PAYMENT	\$ 2,372,000	\$ 2,333,000	\$ 2,341,965	\$ 2,308,000	\$ (33,965)	-1.45%
591500	BAN PRINCIPAL PAYDOWN	\$ -	\$ 345,900	\$ 539,800	\$ -	\$ (539,800)	-100.00%
592000	INTEREST - LONG TERM DEBT	\$ 1,299,144	\$ 1,196,628	\$ 1,112,425	\$ 965,050	\$ (147,375)	-13.25%
593000	INTEREST - SHORT TERM DEBT	\$ 185,534	\$ 148,169	\$ 187,431	\$ 350,000	\$ 162,569	86.74%
595400	DEBT SERVICE LEASE PAYMENT	\$ 396,112	\$ 365,960	\$ 430,094	\$ 377,000	\$ (53,094)	-12.34%
SUBTOTAL EXPENSES		\$ 4,255,290	\$ 4,392,306	\$ 4,625,980	\$ 4,021,438	\$ (604,542)	-13.07%
TOTAL DEBT		\$ 4,255,290	\$ 4,392,306	\$ 4,625,980	\$ 4,021,438	\$ (604,542)	-13.07%



FY2024 Budget Request

Department: 901 Contractual Obligations

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

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
519900	CONTRACTUAL OBLIGATION	\$ -	\$ -	\$ 245,000	\$ 245,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ -	\$ -	\$ 245,000	\$ 245,000	\$ -	0.00%
TOTAL CONTRACTUAL RAISES		\$ -	\$ -	\$ 245,000	\$ 245,000	\$ -	0.00%



FY2024 Budget Request

Department: 905 Utilities

Budget Description: This is the fourth consecutive year that this budget has been reported centrally. These costs were previously carried in individual department budgets. The amounts recommended were adjusted to accurately reflect the expenses expected to be incurred based on expenses during FY23 and the expected increase in utility costs.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
01905001	UTILITIES - OPERATIONS	\$ 134,203	\$ 135,913	\$ 140,049	\$ 310,210	\$ 170,161	121.50%
01905002	UTILITIES - FIRE	\$ 41,985	\$ 52,296	\$ 44,415	\$ 76,026	\$ 31,611	71.17%
01905003	UTILITIES - HIGHWAY	\$ 14,154	\$ 16,047	\$ 16,380	\$ 40,509	\$ 24,129	147.31%
01905004	UTILITIES - LIBRARY	\$ 32,804	\$ 41,949	\$ 35,000	\$ 81,915	\$ 46,915	134.04%
01905005	UTILITIES - RICC	\$ 60,207	\$ 46,892	\$ 64,386	\$ 118,355	\$ 53,969	83.82%
01905006	UTILITIES - RINK	\$ 100,725	\$ 141,269	\$ 85,869	\$ 283,871	\$ 198,002	230.59%
01905007	UTILITIES - POOL	\$ 26,904	\$ 32,529	\$ 29,547	\$ -	\$ (29,547)	-100.00%
SUBTOTAL EXPENSES		\$ 410,982	\$ 466,896	\$ 415,646	\$ 910,886	\$ 495,240	119.15%
TOTAL UTILITIES		\$ 410,982	\$ 466,896	\$ 415,646	\$ 910,886	\$ 495,240	119.15%



FY2024 Budget Request

Department: 910 Vehicle Fuel

Budget Description: This is the fourth consecutive year that this budget has been reported centrally. These costs were previously carried in individual department budgets. There is a decrease based on a review of the departmental needs and the cost of gas locked in at 2.71 per gallon.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
01910002	VEHICLE FUEL - FIRE	\$ 66,720	\$ 44,480	\$ 71,500	\$ 52,198	\$ (19,302)	-27.00%
01910003	VEHICLE FUEL - HIGHWAY	\$ 45,064	\$ 38,362	\$ 50,435	\$ 50,608	\$ 173	0.34%
01910008	VEHICLE FUEL - POLICE	\$ 65,591	\$ 60,091	\$ 82,500	\$ 80,087	\$ (2,413)	-2.92%
01910009	VEHICLE FUEL -BLDG/CODE ENFORCE	\$ 65,591	\$ 60,091	\$ 82,500	\$ 4,177	\$ (78,323)	-94.94%
SUBTOTAL EXPENSES		\$ 242,965	\$ 203,024	\$ 286,935	\$ 187,070	\$ (99,865)	-34.80%
TOTAL VEHICLE FUEL		\$ 242,965	\$ 203,024	\$ 286,935	\$ 187,070	\$ (99,865)	-34.80%



FY2024 Budget Request

Department: 911 FICA/Retirement

Budget Description: The retirement costs reflect a \$286,607 increase based on our Norfolk County Assessment. We save 2% by paying the full assessment on July 1, 2023. We included a 3.43% cost increase for FICA based on our current estimates.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
517000	FICA - TOWN SHARE	\$ 796,934	\$ 884,956	\$ 875,000	\$ 905,000	\$ 30,000	3.43%
517700	RETIREMENT COSTS - NORFOLK COU	\$ 6,680,046	\$ 7,038,967	\$ 7,547,386	\$ 7,833,993	\$ 286,607	3.80%
SUBTOTAL EXPENSES		\$ 7,476,980	\$ 7,923,923	\$ 8,422,386	\$ 8,738,993	\$ 316,607	3.76%
TOTAL FICA/RETIREMENT		\$ 7,476,980	\$ 7,923,923	\$ 8,422,386	\$ 8,738,993	\$ 316,607	3.76%



FY2024 Budget Request

Department: 913 Other Benefits

Budget Description: There is an increase to the amount budgeted for group life insurance as the town's life insurance company increased the rate for the basic policy. The town pays one half of this rate.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
517200	UNEMPLOYMENT	\$ 1,800	\$ 61,463	\$ 240,000	\$ 240,000	\$ -	0.00%
517500	WORKERS COMP INSURANCE	\$ 325,000	\$ 450,000	\$ 375,000	\$ 375,000	\$ -	0.00%
517600	GROUP INSURANCE - LIFE	\$ 21,111	\$ 19,273	\$ 24,000	\$ 32,500	\$ 8,500	35.42%
SUBTOTAL EXPENSES		\$ 347,911	\$ 530,736	\$ 639,000	\$ 647,500	\$ 8,500	1.33%
TOTAL OTHER BENEFITS		\$ 347,911	\$ 530,736	\$ 639,000	\$ 647,500	\$ 8,500	1.33%



FY2024 Budget Request

Department: 914 Health Insurance

Budget Description: The health insurance budget increased 5.45% this year. This is due to annual premium rate increases and our low employee contribution rates. This is one of the toughest budget items to predict as employees can shift carriers during open enrollment, new employees may elect to take town health insurance and the costs vary by plan, plus, individual versus family rates. It is a very fluid process.

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

Object	Description	FY21 Actual	FY22 Actual	FY23 Appropriation	FY24 Town Manager Recommended	Dollar Increase	Percent Increase
517300	HEALTH INSURANCE - EMPLOYEES	\$ 10,179,872	\$ 10,921,610	\$ 11,537,852	\$ 12,166,099	\$ 628,247	5.45%
517800	RETIREE MEDICARE REIMBURSEMENT	\$ 500,075	\$ 401,146	\$ 570,000	\$ 574,000	\$ 4,000	0.70%
530000	PROFESSIONAL SERVICES	\$ 21,880	\$ 21,869	\$ 25,600	\$ 25,600	\$ -	0.00%
570000	OTHER EXPENSES	\$ 57,041	\$ 132,832	\$ 149,100	\$ 155,000	\$ 5,900	3.96%
SUBTOTAL EXPENSES		\$ 10,758,868	\$ 11,477,457	\$ 12,282,552	\$ 12,920,699	\$ 638,147	5.20%
TOTAL HEALTH INSURANCE		\$ 10,758,868	\$ 11,477,457	\$ 12,282,552	\$ 12,920,699	\$ 638,147	5.20%