

**Council Order: 2023-029**

**Introduced By: Town Manager Brian Howard  
June 12, 2023**

**FY 2024 Municipal Operating Budget**

To see if the Town will vote to appropriate the following sums for the operation of municipal and school departmental and incidental expenses of the Town for Fiscal Year 2024 (July 1, 2023 to June 30, 2024) with a total sum of \$111,488,657; \$107,872,112 to be raised from taxation, \$1,650,000 to be transferred from Ambulance Reserve Account, \$1,496,573 to be transferred from the Water/Sewer Enterprise Fund and \$469,972 to be transferred from the ARPA Coronavirus State and Local Fiscal Recovery Funds Revenue Loss.

Department	Salary	Expense	Total
Town Council	\$ 62,075	\$ 30,950	\$ 93,025
Town Manager	\$ 506,236	\$ 24,400	\$ 530,636
Operations	\$ -	\$ 846,500	\$ 846,500
Ambulance Billing	\$ -	\$ 90,000	\$ 90,000
Car Use	\$ -	\$ 7,750	\$ 7,750
Accountant	\$ 313,236	\$ 66,625	\$ 379,861
Assessor's Office	\$ 224,645	\$ 102,066	\$ 326,711
Treasurer/Collector	\$ 435,981	\$ 77,265	\$ 513,246
Law Office	\$ 170,000	\$ 157,600	\$ 327,600
Police/Fire Injured on Duty	\$ -	\$ 147,000	\$ 147,000
System Administration	\$ 76,044	\$ 236,792	\$ 312,836
Town Clerk	\$ 354,078	\$ 24,300	\$ 378,378
License Board	\$ 6,500	\$ 1,500	\$ 8,000
Conservation/ZBA	\$ 56,718	\$ 960	\$ 57,678
Planning	\$ 133,154	\$ 80,500	\$ 213,654
Police Department	\$ 8,489,826	\$ 393,500	\$ 8,883,326
Civilian Dispatch	\$ 272,967	\$ 1,000	\$ 273,967
Fire Department	\$ 7,521,875	\$ 312,000	\$ 7,833,875
Inspectional Services	\$ 302,115	\$ 8,650	\$ 310,765
Sealer/Weights & Measures	\$ 15,450	\$ 3,000	\$ 18,450
Animal Control	\$ 75,479	\$ 19,500	\$ 94,979
Animal Inspector	\$ 9,000	\$ 7,500	\$ 16,500
Randolph Public Schools			\$ 49,138,646
Blue Hills Regional School			\$ 4,195,787
Norfolk Agricultural School			\$ 27,850

Department	Salary	Expense	Total
DPW/Highway	\$ 1,420,951	\$ 332,900	\$ 1,753,851
Snow & Ice	\$ 100,000	\$ 150,000	\$ 250,000
Street Lights	\$ -	\$ 312,105	\$ 312,105
Trash Collection	\$ -	\$ 3,397,000	\$ 3,397,000
Health Department	\$ 336,961	\$ 24,475	\$ 361,436
Elder Services	\$ 132,967	\$ 8,000	\$ 140,967
Veterans' Benefits	\$ 93,905	\$ 255,000	\$ 348,905
Disabilities Commission	\$ -	\$ 400	\$ 400
Turner Free Library	\$ 918,265	\$ 220,928	\$ 1,139,193
Community Programs	\$ 813,417	\$ 207,327	\$ 1,020,744
Stetson Hall	\$ -	\$ 65,000	\$ 65,000
Historic Commission	\$ -	\$ 450	\$ 450
Debt & Interest	\$ -	\$ 4,021,438	\$ 4,021,438
Contractual Obligations	\$ -	\$ 245,000	\$ 245,000
Utilities	\$ -	\$ 910,886	\$ 910,886
Vehicle Fuel	\$ -	\$ 187,070	\$ 187,070
FICA & Retirement	\$ -	\$ 8,738,993	\$ 8,738,993
Other Benefits	\$ -	\$ 647,500	\$ 647,500
Health Insurance	\$ -	\$ 12,920,699	\$ 12,920,699
		<b>TOTAL</b>	<b>\$ 111,488,657</b>