

Council Order: 2024-021A

**Introduced By: Town Manager Brian Howard
May 13, 2024**

FY 2025 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 2025 (July 1, 2024 to June 30, 2025) with a total sum of \$118,156,981; \$112,198,477 to be raised from taxation, \$1,850,000 to be transferred from Ambulance Reserve Account, \$1,316,524 to be transferred from the Water/Sewer Enterprise Fund and \$2,792,010 to be transferred from the ARPA Coronavirus State and Local Fiscal Recovery Funds Revenue Loss.

Department	Salary	Expense	Total
Town Council	\$ 63,626	\$ 30,950	\$ 94,576
Town Manager	\$ 531,901	\$ 24,500	\$ 556,401
Operations	\$ -	\$ 989,535	\$ 989,535
Ambulance Billing	\$ -	\$ 90,000	\$ 90,000
Car Use	\$ -	\$ 8,500	\$ 8,500
Accountant	\$ 332,183	\$ 69,900	\$ 402,083
Assessor's Office	\$ 235,915	\$ 89,582	\$ 325,497
Treasurer/Collector	\$ 435,930	\$ 116,875	\$ 552,805
Law Office	\$ 185,000	\$ 157,600	\$ 342,600
Police/Fire Injured on Duty	\$ -	\$ 155,000	\$ 155,000
System Administration	\$ 101,074	\$ 236,792	\$ 337,866
Town Clerk	\$ 324,092	\$ 74,300	\$ 398,392
License Board	\$ 6,500	\$ 1,500	\$ 8,000
Conservation/ZBA	\$ 62,268	\$ 875	\$ 63,143
Planning	\$ 159,138	\$ 57,000	\$ 216,138
Police Department	\$ 9,291,858	\$ 461,500	\$ 9,753,358
Civilian Dispatch	\$ 284,713	\$ 1,000	\$ 285,713
Fire Department	\$ 8,036,937	\$ 316,500	\$ 8,353,437
Inspectional Services	\$ 319,704	\$ 10,150	\$ 329,854
Sealer/Weights & Measures	\$ 15,837	\$ 3,000	\$ 18,837
Animal Control	\$ 72,064	\$ 33,500	\$ 105,564
Animal Inspector	\$ 9,000	\$ -	\$ 9,000
Randolph Public Schools			\$ 51,595,578
Blue Hills Regional School			\$ 4,753,182
Norfolk Agricultural School			\$ 45,070

Department	Salary	Expense	Total
DPW/Highway	\$ 1,471,782	\$ 337,900	\$ 1,809,682
Snow & Ice	\$ 100,000	\$ 150,000	\$ 250,000
Street Lights	\$ -	\$ 322,205	\$ 322,205
Trash Collection	\$ -	\$ 3,650,000	\$ 3,650,000
Health Department	\$ 347,354	\$ 24,475	\$ 371,829
Elder Services	\$ 125,760	\$ 8,220	\$ 133,980
Veterans' Benefits	\$ 95,966	\$ 255,000	\$ 350,966
Disabilities Commission	\$ -	\$ 1,000	\$ 1,000
Turner Free Library	\$ 931,944	\$ 224,496	\$ 1,156,440
Community Programs	\$ 834,737	\$ 216,089	\$ 1,050,826
Stetson Hall	\$ -	\$ 65,000	\$ 65,000
Historic Commission	\$ -	\$ 450	\$ 450
Debt & Interest	\$ -	\$ 4,440,551	\$ 4,440,551
Contractual Obligations	\$ -	\$ 245,000	\$ 245,000
Utilities	\$ -	\$ 910,886	\$ 910,886
Vehicle Fuel	\$ -	\$ 218,800	\$ 218,800
FICA & Retirement	\$ -	\$ 9,169,347	\$ 9,169,347
Other Benefits	\$ -	\$ 652,500	\$ 652,500
Health Insurance	\$ -	\$ 13,567,390	\$ 13,567,390
		TOTAL	\$ 118,156,981