



APPROPRIATIONS SUMMARY

OTHER AMOUNTS TO BE RAISED

| | FY2027 | FY2026 | FY2025 | FY2024 |
|--|---------------------|---------------------|---------------------|---------------------|
| <i>Assessor's Annual Overlay Reserve</i> | \$250,000.00 | \$350,000.00 | \$350,000.00 | \$312,000.00 |
| <i>Tax Title</i> | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$30,000.00 |
| Total Other Amounts | \$300,000.00 | \$400,000.00 | \$400,000.00 | \$342,000.00 |

STATE & COUNTY CHARGES

| | FY2027 | FY2026 | FY2025 | FY2024 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <i>State & County Assessments - (SENATE'S BUDGET)</i> | \$8,808,849.00 | \$7,938,711.00 | \$8,715,805.00 | \$8,232,596.00 |
| Total Assessments | \$8,808,849.00 | \$7,938,711.00 | \$8,715,805.00 | \$8,232,596.00 |

GENERAL GOVERNMENT

| | FY2027 | FY2026 | FY2025 | FY2024 |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <i>Town Council</i> | \$181,982.00 | \$100,826.00 | \$94,576.00 | \$93,025.00 |
| <i>Town Manager</i> | \$667,065.70 | \$644,140.00 | \$556,401.00 | \$530,636.00 |
| <i>Operations</i> | \$1,161,010.00 | \$1,040,242.00 | \$989,535.00 | \$846,500.00 |
| <i>Ambulance Billing</i> | \$100,000.00 | \$95,000.00 | \$90,000.00 | \$90,000.00 |
| <i>Car Use</i> | \$9,000.00 | \$9,000.00 | \$8,500.00 | \$7,750.00 |
| <i>Police/Fire Injured on Duty</i> | \$160,000.00 | \$155,000.00 | \$155,000.00 | \$147,000.00 |
| <i>Law Office</i> | \$380,950.00 | \$352,600.00 | \$342,600.00 | \$327,600.00 |
| <i>System Administration</i> | \$421,355.00 | \$395,065.00 | \$337,866.00 | \$312,836.00 |
| <i>Town Clerk</i> | \$388,619.00 | \$385,520.00 | \$398,392.00 | \$378,378.00 |
| <i>License Board</i> | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| <i>Conservation</i> | \$69,857.00 | \$65,584.00 | \$63,143.00 | \$57,678.00 |
| <i>Planning</i> | \$315,925.00 | \$283,571.00 | \$216,138.00 | \$213,654.00 |
| Total General Government | \$3,863,763.70 | \$3,534,548.00 | \$3,260,151.00 | \$3,013,057.00 |

FINANCE DEPARTMENT

| | FY2027 | FY2026 | FY2025 | FY2024 |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <i>Accounting</i> | \$450,628.00 | \$430,183.00 | \$402,083.00 | \$379,861.00 |
| <i>Assessors</i> | \$361,124.00 | \$336,071.00 | \$325,497.00 | \$326,711.00 |
| <i>Treasurer/Collector</i> | \$471,933.00 | \$467,109.00 | \$552,805.00 | \$513,246.00 |
| Total Finance Department | \$1,283,685.00 | \$1,233,363.00 | \$1,280,385.00 | \$1,219,818.00 |

INSPECTIONAL SERVICES

| | FY2027 | FY2026 | FY2025 | FY2024 |
|---|---------------------|---------------------|---------------------|---------------------|
| <i>Inspectional Services</i> | \$437,451.00 | \$436,889.00 | \$329,854.00 | \$310,765.00 |
| <i>Sealer of Weights & Measures</i> | \$18,837.00 | \$18,837.00 | \$18,837.00 | \$18,450.00 |
| Total Inspectional Services | \$456,288.00 | \$455,726.00 | \$348,691.00 | \$329,215.00 |

HEALTH AND HUMAN SERVICES

| | FY2027 | FY2026 | FY2025 | FY2024 |
|--------------------------------|---------------|---------------|---------------|---------------|
| <i>Health Office</i> | \$474,521.00 | \$454,761.00 | \$371,829.00 | \$361,436.00 |
| <i>Elder Services</i> | \$205,320.00 | \$136,356.00 | \$133,980.00 | \$140,967.00 |
| <i>Veterans' Benefits</i> | \$342,621.00 | \$347,988.00 | \$350,966.00 | \$348,905.00 |
| <i>Disabilities Commission</i> | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$400.00 |

| | | | | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Turner Free Library | \$1,291,372.00 | \$1,178,187.00 | \$1,156,440.00 | \$1,139,193.00 |
| Community Programs | \$1,267,698.00 | \$1,067,215.00 | \$1,050,826.00 | \$1,020,744.00 |
| Stetson Hall | \$88,400.00 | \$75,000.00 | \$65,000.00 | \$65,000.00 |
| Historic Commission | \$450.00 | \$450.00 | \$450.00 | \$450.00 |
| Total Health and Human Services | \$3,671,382.00 | \$3,260,957.00 | \$3,130,491.00 | \$3,077,095.00 |
| PUBLIC SAFETY | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| Police | \$10,676,455.00 | \$10,226,825.00 | \$9,753,358.00 | \$8,883,326.00 |
| Civilian Dispatch | \$297,991.00 | \$294,407.00 | \$285,713.00 | \$273,967.00 |
| Animal Control | \$136,669.00 | \$117,564.00 | \$105,564.00 | \$94,979.00 |
| Animal Inspector | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$16,500.00 |
| Fire | \$9,078,887.00 | \$8,718,226.00 | \$8,353,437.00 | \$7,833,875.00 |
| Total Public Safety | \$20,199,002.00 | \$19,366,022.00 | \$18,507,072.00 | \$17,102,647.00 |
| EDUCATION | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| Randolph Public Schools | \$59,394,808.08 | \$57,386,288.00 | \$50,794,029.00 | \$49,138,646.00 |
| Blue Hills Regional School | \$4,578,701.61 | \$4,654,444.00 | \$4,753,182.00 | \$4,195,787.00 |
| Bristol County Agricultural School | \$29,135.00 | \$29,135.00 | | |
| Norfolk County Agricultural School | \$66,012.00 | \$45,009.00 | \$45,070.00 | \$27,850.00 |
| Total Education | \$64,068,656.69 | \$62,114,876.00 | \$55,592,281.00 | \$53,362,283.00 |
| PUBLIC WORKS DEPARTMENT | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| Highway | \$1,987,057.00 | \$1,936,618.00 | \$1,809,682.00 | \$1,753,851.00 |
| Snow & Ice | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 |
| Street Lighting | \$323,000.00 | \$323,000.00 | \$322,205.00 | \$312,105.00 |
| Refuse Collection | \$4,400,000.00 | \$4,300,000.00 | \$3,650,000.00 | \$3,397,000.00 |
| Total Public Works Department | \$6,960,057.00 | \$6,809,618.00 | \$6,031,887.00 | \$5,712,956.00 |
| DEBT | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| Long Term Principal & Pay Downs | \$3,441,973.00 | \$2,722,678.00 | \$2,740,388.00 | \$2,308,000.00 |
| Long Term Interest | \$3,051,616.00 | \$1,059,365.00 | \$1,182,494.00 | \$965,050.00 |
| Short Term Interest | \$54,731.00 | \$685,851.00 | \$114,500.00 | \$350,000.00 |
| Lease Payments | \$200,000.00 | \$225,000.00 | \$358,169.00 | \$377,000.00 |
| Debt Service Fees | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$21,388.00 |
| Total Debt | \$6,793,320.00 | \$4,737,894.00 | \$4,440,551.00 | \$4,021,438.00 |
| OTHER | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| FICA & Retirement | \$10,316,041.48 | \$9,757,528.00 | \$9,169,347.00 | \$8,738,993.00 |
| Other Employee Benefits | \$682,500.00 | \$682,500.00 | \$652,500.00 | \$647,500.00 |
| Health Insurance | \$16,346,521.00 | \$15,082,010.00 | \$13,567,390.00 | \$12,920,699.00 |
| Utilities | \$813,596.00 | \$813,596.00 | \$910,886.00 | \$910,886.00 |
| Vehicle Fuel | \$280,710.00 | \$238,800.00 | \$218,800.00 | \$187,070.00 |
| Contractual Obligations | \$245,000.00 | \$245,000.00 | \$245,000.00 | \$245,000.00 |
| Total Other | \$28,684,368.48 | \$26,819,434.00 | \$24,763,923.00 | \$23,650,148.00 |
| TOTAL APPROPRIATIONS | \$145,089,371.87 | \$136,671,149.00 | \$126,471,237.00 | \$120,063,253.00 |