

FY2023
Town Manager
Recommended Budget

Estimated Revenues

TAX LEVY			
	FY23	FY22	FY21
FY Levy Limit	68,992,988	66,920,456	64,856,564
Add 2.5%	1,724,825	1,673,011	1,621,414
Add Estimated FY New Growth	400,000	399,521	442,478
FY Excluded Debt			
Scheduled Net Excludable principal and interest payments	-	-	0
Adjusted Levy Limit	71,117,813	68,992,988	66,920,456
STATE AID			
	Governor's Proposed	FY22	FY21
Net of Public Libraries/School Choice Direct Expenditure	29,562,067	27,287,967	25,306,573
MSBA School Project	-	-	-
Total State Aid	29,562,067	27,287,967	25,306,573
LOCAL RECEIPTS			
	FY23	FY22	FY21
Motor Vehicle	3,890,000	3,890,000	3,890,000
Meals and Rooms Tax	750,000	554,697	704,697
Penalties & Interest on Taxes and Excises	400,000	370,000	470,000
PILOT Payments	167,000	167,000	167,000
Trash Service	2,800,000	2,600,000	2,600,000
Rentals	-	-	0
Fees	336,600	375,100	375,100
Departmental Receipts	647,700	708,950	782,350
Licenses and Permits	1,235,200	1,886,501	904,430
Fines and Forfeits	89,000	91,000	102,000
Investment Income	25,000	100,000	175,000
Medicaid Reimbursement	400,000	400,000	500,000
Miscellaneous - Recurring	193,000	112,000	112,000
Miscellaneous - Non Recurring	-	-	18,000
Total Local Receipts	10,933,500	11,255,248	10,800,577
OTHER FINANCING SOURCES			
	FY23	FY22	FY21
Indirect Costs - Enterprise Fund	1,284,699	1,106,351	1,218,726
Ambulance Receipts Reserved Account	1,650,000	1,650,000	1,650,000
Surplus Bond Proceeds	-	-	114,704
Revolving Funds	-	-	75,000
Surplus Property/Sale of Real Estate	-	539,003	0
Released Overlay Reserve	120,000	0	0
Stabilization Fund	-	-	2,250,000
Undesignated Fund Balance/Free Cash	-	-	250,000
Total OFS	3,054,699	3,295,354	5,558,430
TOTAL ESTIMATED REVENUES	114,668,079	110,831,558	108,586,036

Appropriations

OTHER AMOUNTS TO BE RAISED			
	FY23	FY22	FY21
Assessor's Annual Overlay Reserve	255,000	240,514	316,103
Tax Title	10,000	10,000	100,000
Total Other Amounts	265,000	250,514	416,103
STATE & COUNTY CHARGES			
	FY23	FY22	FY21
State & County Assessments (GOVERNORS BUDGET)	7,861,494	7,592,464	7,437,248
Total Assessments	7,861,494	7,592,464	7,437,248
GENERAL GOVERNMENT			
	FY23	FY22	FY21
Town Council	70,650	66,438	65,456
Town Manager	559,014	447,920	439,529
Operations	695,000	659,470	612,020
Ambulance Billing	85,000	85,000	84,000
Car Use	7,000	7,000	7,000
Police/Fire Injured on Duty	98,500	93,251	93,251
Law Office	367,600	287,330	282,330
System Administration	308,824	233,779	214,654
Town Clerk	362,300	291,615	271,646
License Board	8,000	5,050	4,550
Conservation	54,895	42,500	42,550
Planning	173,138	127,518	118,239
Total General Government	2,789,921	2,346,871	2,235,225
FINANCE DEPARTMENT			
	FY23	FY22	FY21
Accounting	264,283	215,112	210,572
Assessors	369,772	240,121	222,304
Treasurer/Collector	553,233	446,889	429,123
Total Finance Department	1,187,288	902,122	861,999
INSPECTIONAL SERVICES			
	FY23	FY22	FY21
Building Office	286,277	281,108	271,701
Sealer of Weights & Measures	18,000	18,000	18,000
Total Inspectional Services	304,277	299,108	289,701
HEALTH AND HUMAN SERVICES			
	FY23	FY22	FY21
Health Office	355,245	338,254	301,699
Elder Services	133,662	122,958	122,943
Veterans' Benefits	370,154	370,154	367,563
Disabilities Commission	400	400	400
Turner Free Library	1,091,039	1,063,609	1,061,630
Community Programs	908,056	829,485	776,000
Stetson Hall	80,000	70,500	74,750
Historic Commission	450	450	450
Total Health and Human Services	2,939,006	2,795,810	2,705,435
PUBLIC SAFETY			
	FY23	FY22	FY21
Police	8,467,358	8,036,038	7,437,898
Civilian Dispatch	268,680	278,001	276,950
Animal Control	96,304	96,304	94,425
Animal Inspector	16,500	16,500	16,500
Fire	7,739,918	7,363,767	7,318,334
Total Public Safety	16,588,760	15,790,610	15,144,107
EDUCATION			
	FY23	FY22	FY21
Randolph Public Schools	46,139,574	44,795,703	43,703,125
Blue Hills Regional School	4,416,092	4,590,821	4,597,200
Norfolk County Agricultural School	42,440	33,000	26,000
Total Education	50,598,106	49,419,524	48,326,325

Appropriations

PUBLIC WORKS DEPARTMENT			
	FY23	FY22	FY21
Highway	1,631,728	1,409,816	1,191,976
Snow & Ice	250,000	250,000	250,000
Street Lighting	220,500	210,000	200,000
Refuse Collection	3,197,000	3,100,000	3,100,000
Total Public Works Department	5,299,228	4,969,816	4,741,976
DEBT			
	FY23	FY22	FY21
Long Term Principal & Pay Downs	2,881,765	2,602,800	2,372,360
Long Term Interest	1,112,425	1,132,728	1,299,144
Short Term Interest	187,431	151,998	73,862
Lease Payments	430,094	430,094	430,094
Debt Service Fees	14,265	14,265	14,320
Total Debt	4,625,980	4,331,885	4,189,780
OTHER			
	FY23	FY22	FY21
FICA & Retirement	8,422,386	7,913,967	7,555,046
Other Employee Benefits	639,000	584,000	559,000
Health Insurance	12,282,552	11,809,696	11,008,333
Utilities	415,646	371,553	315,500
Vehicle Fuel	204,435	185,850	185,850
Contractual Obligations	245,000	245,000	245,000
Total Other	22,209,019	21,110,066	19,868,729
TOTAL APPROPRIATIONS	114,668,079	109,808,790	106,216,628



FY2023 Budget Request

Department: 111 Town Council

Budget Description: This budget is level function. The Town Council Clerk is expected to be a fulltime position. This will need to be adjusted during the year.

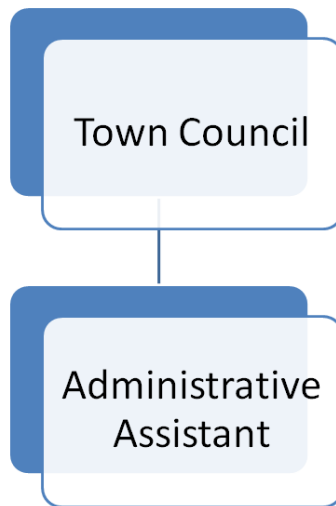
Department Description: The Town Council is the Legislative body of the Town.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 42,080	\$ 38,815	\$ 40,288	\$ 40,000	\$ (288)	-0.71%
SUBTOTAL PERSONNEL SERVICES		\$ 42,080	\$ 38,815	\$ 40,288	\$ 40,000	\$ (288)	-0.71%
530300	ADVERTISING	\$ 3,477	\$ 8,498	\$ 5,500	\$ 5,500	\$ -	0.00%
534400	POSTAGE	\$ 591	\$ 1,553	\$ 450	\$ 450	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,608	\$ 903	\$ 2,200	\$ 2,200	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 615	\$ 2,023	\$ 9,000	\$ 9,000	\$ -	0.00%
571040	COUNCIL ALLOWANCE	\$ 40	\$ -	\$ 4,500	\$ 4,500	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 18,130	\$ 689	\$ 4,500	\$ 9,000	\$ 4,500	100.00%
599999	PY ENCUMBRANCES		\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 25,461	\$ 13,665	\$ 26,150	\$ 30,650	\$ 4,500	17.21%
TOTAL TOWN COUNCIL		\$ 67,541	\$ 52,480	\$ 66,438	\$ 70,650	\$ 4,212	6.34%



FY2023 Budget Request

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





FY2023 Budget Request

Department: 122 Town Manager

Budget Description: The Town Manager budget is level function. The salary budget increase is the result of contractual and step increases and the addition of an Assistant Town Manager/HR position. There is an expected reorganization of the HR/Benefits/Payroll functions this year.

Department Description: The Town Manager is the Chief Executive Officer of the Town and the administration of all town fiscal, prudential and municipal affairs shall be vested in the executive branch.

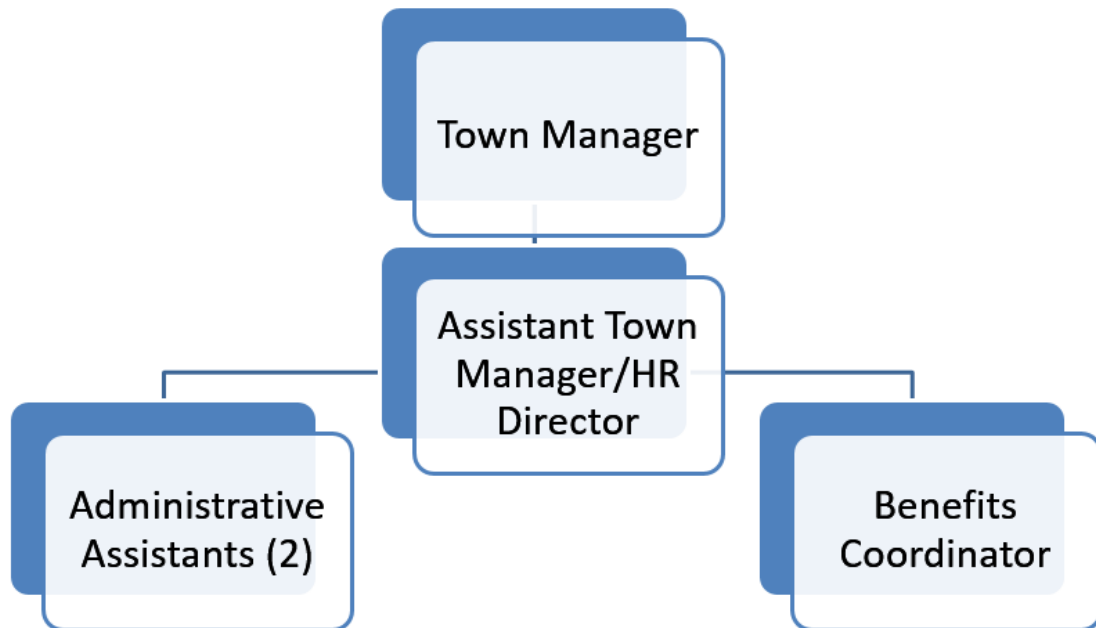
Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 184,637	\$ 190,013	\$ 194,366	\$ 199,225	\$ 4,859	2.50%
511100	PROFESSIONAL SALARY	\$ 220,740	\$ 223,016	\$ 226,174	\$ 330,829	\$ 104,655	46.27%
511400	PART TIME SALARY	\$ 1,260	\$ -	\$ -	\$ -	\$ -	
511800	TEMPORARY PART TIME	\$ 23,043	\$ 1,958	\$ -	\$ -	\$ -	
512000	ASSIST TOWN MANAGER STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	
514500	LONGEVITY	\$ 1,320	\$ 1,400	\$ 1,480	\$ 1,560	\$ 80	5.41%
519900	CONTRACTUAL OBLIGATION	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 433,999	\$ 419,388	\$ 425,020	\$ 534,614	\$ 109,594	25.79%
525030	TRAFFIC CAMERA MAINTENANCE	\$ 756	\$ -	\$ -	\$ -	\$ -	
530300	ADVERTISING	\$ 750	\$ 920	\$ 2,500	\$ 3,000	\$ 500	20.00%
534100	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
534400	POSTAGE	\$ 143	\$ 164	\$ 500	\$ 500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,530	\$ 1,201	\$ 2,000	\$ 2,000	\$ -	0.00%
570000	OTHER EXPENSE	\$ -	\$ 491	\$ -	\$ 500	\$ 500	
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 2,363	\$ 7,500	\$ 7,500	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 6,783	\$ 7,008	\$ 10,000	\$ 10,000	\$ -	0.00%
578100	FAIR HOUSING	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 367	\$ -	\$ -	\$ 500	\$ 500	
SUBTOTAL EXPENSES		\$ 10,329	\$ 12,147	\$ 22,900	\$ 24,400	\$ 1,500	6.55%
TOTAL TOWN MANAGER		\$ 444,328	\$ 431,534	\$ 447,920	\$ 559,014	\$ 111,094	24.80%



FY2023 Budget Request

TOWN MANAGER

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Town Manager	1.00	1.00	1.00	1.00
Assistant Town Manager/HR Director	-	-	-	1.00
Administrative Assistants	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



FY2023 Budget Request

Department: 123 Operations

Budget Description: The Stetson Hall line item was eliminated in FY21 as a budget was created for the operation and maintenance of Stetson Hall. Property insurance has increased due to premiums and properly reflecting deductible costs.

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

[illegible]



FY2023 Budget Request

Department: 124 Ambulance Billing

Budget Description: There is no increase to this budget.

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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
520000	PURCHASE OF SERVICES	\$ 80,854	\$ 79,494	\$ 85,000	\$ 85,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 80,854	\$ 79,494	\$ 85,000	\$ 85,000	\$ -	0.00%
TOTAL AMBULANCE BILLING		\$ 80,854	\$ 79,494	\$ 85,000	\$ 85,000	\$ -	0.00%



FY2023 Budget Request

Department: 125 Car Use

Budget Description: This budget has no change.

Department Description: This portion of the budget is where all mileage reimbursements are charged. There are no departmental budgets that carry this line item. The reimbursement rate is set at 58.5 cents per mile.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
571010	MILEAGE	\$ 4,927	\$ 4,097	\$ 7,000	\$ 7,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 4,927	\$ 4,097	\$ 7,000	\$ 7,000	\$ -	0.00%
TOTAL CAR USE		\$ 4,927	\$ 4,097	\$ 7,000	\$ 7,000	\$ -	0.00%



FY2023 Budget Request

Department: 135 Accounting

Budget Description: The salary portion of this budget includes the additional of a full-time clerical position to the office. The expense portion of this budget reflects an increase in FY21 with the decision to participate 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. For FY22, the additional funds will be used for the Finance Director to attend annual training to maintain Town Accountant certification and for the Assistant Town Accountant to begin working on obtaining certification.

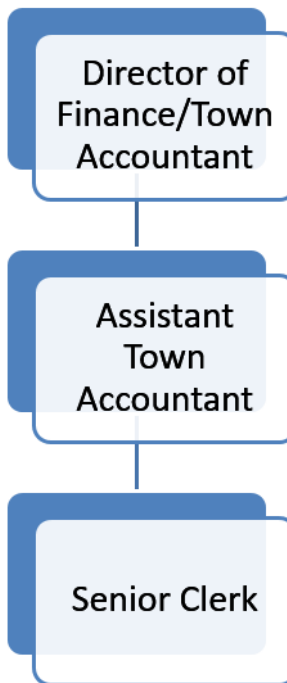
Department Description: The Accounting office is responsible for all financial reporting to the Department of Revenue Local Services Division, reviewing transactions to ensure that the Town is complying with legal and regulatory guidelines, oversight of budgetary controls, grant management, accounts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

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 130,000	\$ 132,500	\$ 135,000	\$ 135,000	\$ -	0.00%
511100	PROFESSIONAL SALARY	\$ 69,262	\$ 72,033	\$ 72,032	\$ 70,231	\$ (1,801)	-2.50%
511200	FULL TIME SALARY	\$ -	\$ -	\$ -	\$ 51,572	\$ 51,572	0.00%
511400	PART TIME SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 520	\$ 560	\$ 600	\$ -	\$ (600)	-100.00%
SUBTOTAL PERSONNEL SERVICES		\$ 199,782	\$ 205,093	\$ 207,632	\$ 256,803	\$ 49,171	23.68%
530000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
534400	POSTAGE	\$ 80	\$ 51	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 1,160	\$ 868	\$ 1,000	\$ 1,000	\$ -	0.00%
570000	OTHER EXPENSE	\$ 250	\$ -	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 199	\$ 5,990	\$ 6,000	\$ 6,000	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 185	\$ 215	\$ 280	\$ 280	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 1,874	\$ 7,123	\$ 7,480	\$ 7,480	\$ -	0.00%
TOTAL TOWN ACCOUNTANT		\$ 201,656	\$ 212,216	\$ 215,112	\$ 264,283	\$ 49,171	22.86%



FY2023 Budget Request

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





FY2023 Budget Request

Department: 141 Assessors

Budget Description: This budget reflects the appointment of a new Principal Assessor. It also fully funds a full time position that in years past was shared with the Town Clerk's office. This position is now solely in the Assessor's office. The spike in expenses is largely due to the Town's five year revaluation process mandated by the Department of Revenue Bureau of Local Assessment. The professional services line represents a contract with Municipal Financial Services to aid the Town's new Assessor in areas of expertise. This will be needed less over the next couple years.

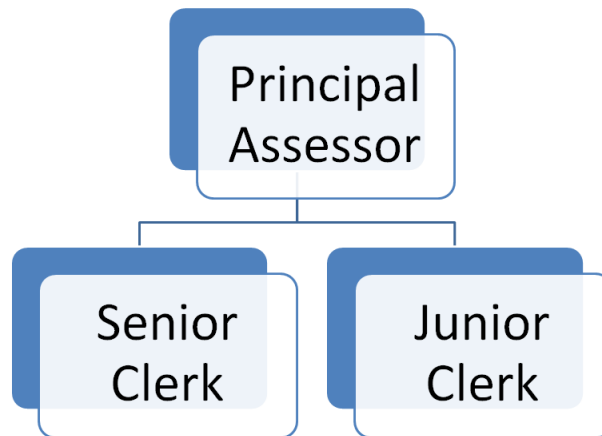
Department Description: The Assessor's office values all real and personal property, generates all tax commitments, conducts inspections of all real and personal property, inspects for all building permits and cyclical inspections, processes real property and motor vehicles abatements, answers all public 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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 97,143	\$ 74,118	\$ 76,775	\$ 85,113	\$ 8,338	10.86%
511200	FULL TIME SALARY	\$ 52,757	\$ 56,068	\$ 121,106	\$ 124,134	\$ 3,028	2.50%
511400	PART TIME SALARY	\$ 30,492	\$ 31,042	\$ -	\$ -	\$ -	0.00%
512200	SEIU STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
514500	LONGEVITY	\$ 1,325	\$ 1,475	\$ 1,250	\$ 1,625	\$ 375	30.00%
SUBTOTAL PERSONNEL SERVICES		\$ 181,717	\$ 162,703	\$ 199,131	\$ 210,872	\$ 11,741	5.90%
525050	COMPUTER MAINTENANCE	\$ 1,480	\$ -	\$ -	\$ -	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ -	\$ 5,730	\$ -	\$ 30,500	\$ 30,500	0.00%
530400	REVALUATION	\$ 46,874	\$ 35,867	\$ 37,600	\$ 123,300	\$ 85,700	227.93%
534400	POSTAGE	\$ 786	\$ 1,643	\$ 500	\$ 1,500	\$ 1,000	200.00%
540010	OFFICE SUPPLIES	\$ 376	\$ 1,179	\$ 600	\$ 1,200	\$ 600	100.00%
540110	REGISTRY OF DEEDS/LAND CRT	\$ -	\$ 212	\$ 200	\$ 250	\$ 50	25.00%
542050	MAPS & PLANS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 1,110	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
571030	TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 70	\$ 307	\$ 90	\$ 150	\$ 60	66.67%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 50,696	\$ 44,938	\$ 40,990	\$ 158,900	\$ 117,910	287.66%
TOTAL ASSESSORS		\$ 232,413	\$ 207,641	\$ 240,121	\$ 369,772	\$ 129,651	53.99%



FY2023 Budget Request

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





FY2023 Budget Request

Department: 145 Treasurer/Collector

Budget Description: This budget reflects several new appointments. Those positions are the Treasurer/Collector, Assistant Treasurer/Collector and the addition of an administrative assistant position that was created during FY22 after the adoption of the budget. As a result, the part-time clerical position has been eliminated. There is also the addition of a second Senior Clerk position. The professional services line item shows an increase as the Town has contracted with a consulting firm to assist the Treasurer/Collector on more specialized areas within the office. The need for this service should lessen over the next couple 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.

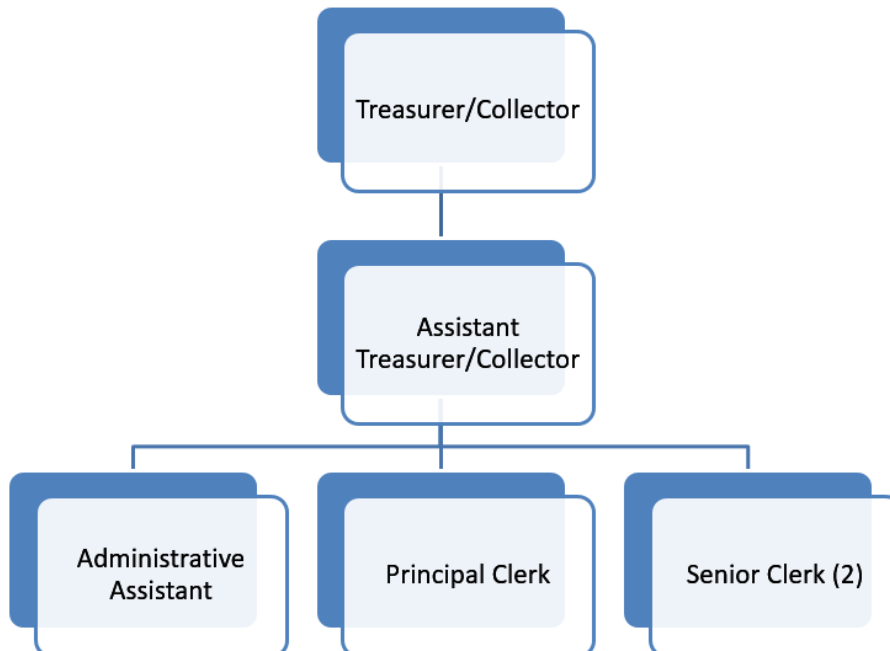
Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 101,029	\$ 107,965	\$ 101,029	\$ 94,718	\$ (6,311)	-6.25%
511100	PROFESSIONAL SALARY	\$ 60,832	\$ 72,667	\$ 75,591	\$ 70,231	\$ (5,360)	-7.09%
511200	FULL TIME SALARY	\$ 132,003	\$ 119,645	\$ 122,636	\$ 250,794	\$ 128,158	104.50%
511400	PART TIME SALARY	\$ 8,031	\$ 15,936	\$ 27,278	\$ -	\$ (27,278)	-100.00%
512200	SEIU STIPEND	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,500	\$ 2,500	125.00%
513000	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	
514500	LONGEVITY	\$ 2,975	\$ 3,325	\$ 3,415	\$ 2,050	\$ (1,365)	-39.97%
SUBTOTAL PERSONNEL SERVICES		\$ 306,870	\$ 321,538	\$ 331,949	\$ 422,293	\$ 90,344	27.22%
525020	REPAIR & MAINTENANCE - OFFICE	\$ 185	\$ 317	\$ 400	\$ 400	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 18,870	\$ 13,053	\$ 20,000	\$ 32,000	\$ 12,000	60.00%
530700	PAYROLL PROCESSING	\$ 52,403	\$ 47,305	\$ 54,000	\$ 54,000	\$ -	0.00%
530900	TAILINGS	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
534400	POSTAGE	\$ 27,396	\$ 38,223	\$ 35,000	\$ 39,000	\$ 4,000	11.43%
540010	OFFICE SUPPLIES	\$ 2,208	\$ 2,939	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 85	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 200	\$ 200	\$ 340	\$ 340	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 101,347	\$ 102,037	\$ 114,940	\$ 130,940	\$ 16,000	13.92%
TOTAL TREASURER/COLLECTOR		\$ 408,217	\$ 423,575	\$ 446,889	\$ 553,233	\$ 106,344	23.80%



FY2023 Budget Request

TREASURER/COLLECTOR

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





FY2023 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 increased to reflect increase costs over the past few years and upcoming union contracts.

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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 150,000	\$ 155,000	\$ 160,000	\$ 165,000	\$ 5,000	3.13%
511400	PART TIME SALARIES	\$ 36,047	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 186,047	\$ 155,000	\$ 160,000	\$ 165,000	\$ 5,000	3.13%
530200	SPECIAL COUNSEL & SETTLEMENTS	\$ 193,491	\$ 127,741	\$ 120,000	\$ 195,000	\$ 75,000	62.50%
534400	POSTAGE	\$ 390	\$ 390	\$ 250	\$ 250	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 3,966	\$ 3,303	\$ 3,600	\$ 3,600	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 95	\$ 836	\$ 2,730	\$ 3,000	\$ 270	9.89%
573000	DUES MEMBERSHIP	\$ 615	\$ 450	\$ 750	\$ 750	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 198,556	\$ 132,720	\$ 127,330	\$ 202,600	\$ 75,270	59.11%
TOTAL LAW OFFICE		\$ 384,603	\$ 287,719	\$ 287,330	\$ 367,600	\$ 80,270	27.94%

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



FY2023 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.

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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
517100	111F MEDICAL	\$ 86,325	\$ 67,159	\$ 93,251	\$ 98,500	\$ 5,249	5.63%
SUBTOTAL EXPENSES		\$ 86,325	\$ 67,159	\$ 93,251	\$ 98,500	\$ 5,249	5.63%
TOTAL POLICE/FIRE INJURED ON DUTY		\$ 86,325	\$ 67,159	\$ 93,251	\$ 98,500	\$ 5,249	5.63%



FY2023 Budget Request

Department: 155 System Administration

Budget Description: The expense portion of this budget increases quite a bit due to many factors that include: firewall licensing adds \$13,650, increases to SeeClickFix, AppGeo, Zoom, and Hyper Reach. The largest increase is to a Munis hosted server at \$52,411.50. Tyler Tech deploys, configures, maintains, and updates the software application and related data. Security risks are minimized by having a multimillion dollar tech company secure the data rather than the town. Data centers are certified and compliant, employing standard security practices. Secure, fault-tolerant, enterprise-class data centers ensure connectivity and availability. Removes the necessity for 3 town servers which offsets some of the increased cost. 100% uptime. Increased response time to support issues.

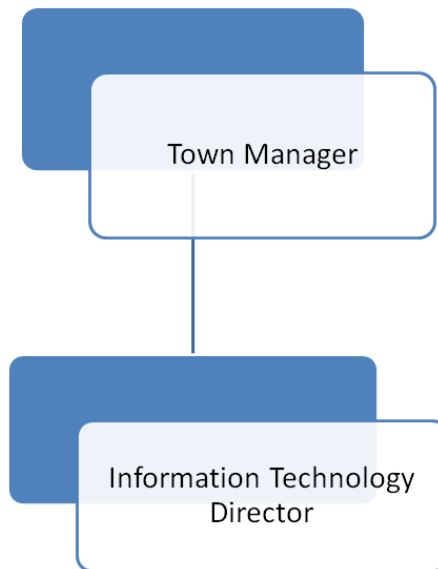
Department Description: This department provides oversight and assistance on all municipal technology needs and programs.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 69,262	\$ 72,032	\$ 72,032	\$ 72,032	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 69,262	\$ 72,032	\$ 72,032	\$ 72,032	\$ -	0.00%
525020	OFFICE EQUIPMENT MTCE	\$ 26,206	\$ 16,221	\$ 45,326	\$ 58,976	\$ 13,650	30.12%
534700	COMPUTER	\$ 108,282	\$ 109,036	\$ 116,421	\$ 177,816	\$ 61,395	52.74%
SUBTOTAL EXPENSES		\$ 134,488	\$ 125,257	\$ 161,747	\$ 236,792	\$ 75,045	46.40%
TOTAL SYSTEM ADMINISTRATION		\$ 203,750	\$ 197,289	\$ 233,779	\$ 308,824	\$ 75,045	32.10%



FY2023 Budget Request

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





FY2023 Budget Request

Department: 161 Town Clerk

Budget Description: The salary increases are step related by position. The part-time salary decrease reflects the splitting of a full-time position with the Treasurer/Collector's Office becoming permanently in the Town Clerk's office. This office remains understaffed by a 0.50 FTE position due to budget constraints. The expense budget is level funded with the exception of the Election line item. This amount has increased since there will be 2 State Elections during FY 23. There will also be additional costs for notification to the voters of their precinct and polling location changes after the 2020 US Census, mail-in and increased early voting periods, and translation of all election materials into Vietnamese, as required by the Department of Justice based on the 2020 US Census data.

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.

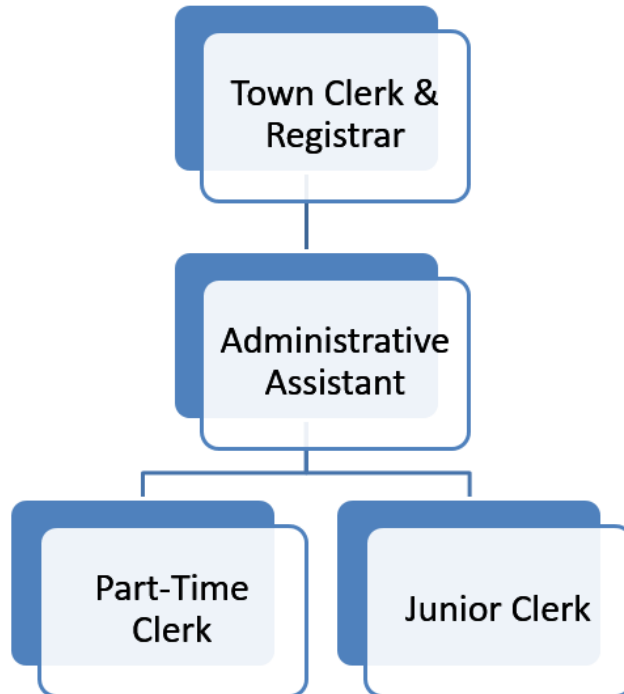
Object	Description	FY20 Actuals	FY21 Actuals	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 84,788	\$ 89,813	\$ 93,406	\$ 99,571	\$ 6,165	6.60%
511200	FULL TIME SALARY	\$ 70,415	\$ 72,175	\$ 73,979	\$ 126,069	\$ 52,090	70.41%
511400	PART TIME SALARY	\$ 40,843	\$ 48,529	\$ 55,000	\$ 25,000	\$ (30,000)	-54.55%
512100	REGISTRARS STIPEND	\$ 2,700	\$ 3,150	\$ 3,350	\$ 3,700	\$ 350	10.45%
513000	OVERTIME	\$ 2,188		\$ -	\$ -	\$ -	
514500	LONGEVITY	\$ 1,450	\$ 1,430	\$ 1,580	\$ 1,660	\$ 80	5.06%
SUBTOTAL PERSONNEL SERVICES		\$ 202,384	\$ 215,097	\$ 227,315	\$ 256,000	\$ 28,685	12.62%
520200	PURCHASE OF SERVICES - ELECTIO	\$ 48,343	\$ 48,447	\$ 40,000	\$ 82,000	\$ 42,000	105.00%
534400	POSTAGE	\$ 2,699	\$ 3,210	\$ 3,500	\$ 3,500	\$ -	0.00%
534500	CENSUS	\$ 10,464	\$ 8,562	\$ 12,000	\$ 12,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,368	\$ 2,388	\$ 4,000	\$ 4,000	\$ -	0.00%
540070	DOG LICENSES	\$ 857	\$ 877	\$ 1,000	\$ 1,000	\$ -	0.00%
542020	STREET LIST BOOKS	\$ -	\$ 1,545	\$ 1,000	\$ 1,000	\$ -	0.00%
542030	CODE BOOK, BYLAWS	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ -	0.00%
570000	OTHER EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
571020	PROFESSIONAL DEVELOPMENT	\$ 625	\$ 385	\$ 600	\$ 600	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 65,355	\$ 65,414	\$ 64,300	\$ 106,300	\$ 42,000	65.32%
TOTAL TOWN CLERK		\$ 267,740	\$ 280,511	\$ 291,615	\$ 362,300	\$ 70,685	24.24%



FY2023 Budget Request

TOWN CLERK

Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Town Clerk & Registrar	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Head Clerk	1.00	-	-	-
Junior Clerk	-	-	0.50	1.00
PT Clerk	1.00	1.00	0.50	0.50
Total Full-time Equivalents	4.00	3.00	3.00	3.50





FY2023 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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ -	\$ 4,053	\$ 4,050	\$ 6,500	\$ 2,450	60.49%
SUBTOTAL PERSONNEL SERVICES		\$ -	\$ 4,053	\$ 4,050	\$ 6,500	\$ 2,450	60.49%
534400	POSTAGE	\$ -	\$ 417	\$ 1,000	\$ 1,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ -	\$ 29	\$ -		\$ -	
570000	OTHER EXPENSE	\$ -	\$ 520	\$ -	\$ 500	\$ 500	
SUBTOTAL EXPENSES		\$ -	\$ 965	\$ 1,000	\$ 1,500	\$ 500	50.00%
TOTAL LICENSE BOARD		\$ -	\$ 5,018	\$ 5,050	\$ 8,000	\$ 2,950	58.42%



FY2023 Budget Request

Department: 171 Conservation/ZBA

Budget Description: For budget reporting purposes, the Conservation and ZBA costs have been combined into one budget as one individual is overseeing both areas.

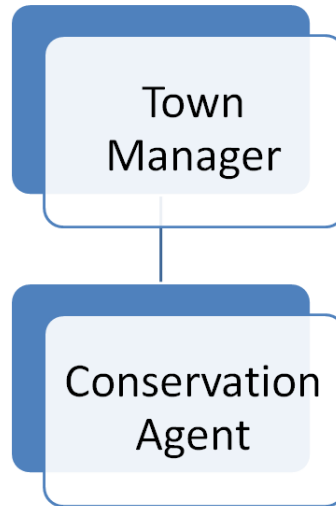
Department Description: The Conservation Department is responsible for oversight of the Massachusetts Wetland Protection Act and the Randolph Wetland protection Bylaw. The Conservation Agent perform site visits, hold monthly conservation meetings for applications doing working with 100 feet of wetlands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

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 13,002	\$ 41,354	\$ 41,400	\$ 53,900	\$ 12,500	30.19%
SUBTOTAL PERSONNEL SERVICES		\$ 13,002	\$ 41,354	\$ 41,400	\$ 53,900	\$ 12,500	30.19%
534400	POSTAGE	\$ 45	\$ 71	\$ 100	\$ 110	\$ 10	10.00%
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ 75	\$ 35	\$ (40)	-53.33%
573000	DUES MEMBERSHIP	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.00%
579900	MISC OTHER CHARGES	\$ 127	\$ -	\$ 325	\$ 250	\$ (75)	-23.08%
SUBTOTAL EXPENSES		\$ 172	\$ 71	\$ 1,100	\$ 995	\$ (105)	-9.55%
TOTAL CONSERVATION/ZBA		\$ 13,174	\$ 41,425	\$ 42,500	\$ 54,895	\$ 12,395	29.16%



FY2023 Budget Request

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





FY2023 Budget Request

Department: 175 Planning

Budget Description: This budget retains a part-time (<20 hours/week) clerk position to support the Planning Department with administrative duties such as meeting minutes, correspondence, advertising and similar matters. The part-time salaries line item also supports the Town's \$5,000 annual salary commitment to the Health/Wellness Coordinator, a full-time grant funded position. FY23 will have two new significant federal and state grant programs to be managed by the Director of Planning in addition to three smaller regionally shared grant programs, also new. There is intent to apply for additional grants using professional services. The budget line item for Professional Services is intended to secure such assistance.

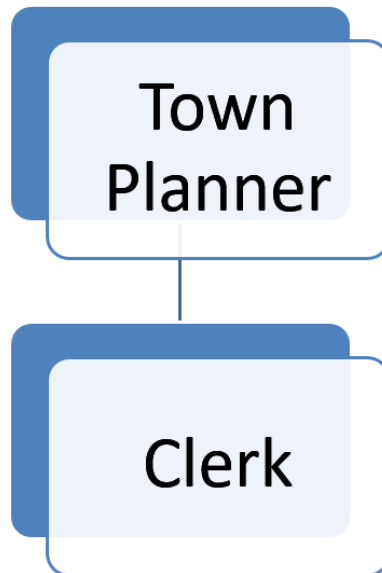
Department Description: The Planning Department serves in an administrative capacity to the Planning Board preparing all meeting materials, conducting technical review of proposed projects, providing field reviews and producing all regulatory documents. Planning staff monitors development activities 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 and supports the management of the Geographical Interface Systems (GIS).

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 88,239	\$ 88,389	\$ 94,418	\$ 94,418	\$ -	0.00%
511400	PART TIME SALARIES	\$ 20,400	\$ -	\$ 18,100	\$ 23,720	\$ 5,620	31.05%
SUBTOTAL PERSONNEL SERVICES		\$ 108,639	\$ 88,389	\$ 112,518	\$ 118,138	\$ 5,620	4.99%
520850	ECONOMIC DEVELOPMENT SERVICES	\$ 1,880	\$ 2,307	\$ -	\$ -	\$ -	
530000	PROFESSIONAL SERVICES	\$ 4,967	\$ -	\$ 10,000	\$ 50,000	\$ 40,000	400.00%
534400	POSTAGE	\$ 269	\$ 322	\$ -	\$ -	\$ -	
534700	COMPUTER SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	
540010	OFFICE SUPPLIES	\$ 707	\$ 561	\$ 1,000	\$ 1,000	\$ -	0.00%
540015	OTHER SUPPLIES	\$ 1,912	\$ 2,675	\$ 3,000	\$ 3,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 1,340	\$ 1,000	\$ 1,000	\$ -	0.00%
573000	DUES MEMBERSHIP				\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 9,735	\$ 7,204	\$ 15,000	\$ 55,000	\$ 40,000	266.67%
TOTAL PLANNING		\$ 118,374	\$ 95,593	\$ 127,518	\$ 173,138	\$ 45,620	35.78%



FY2023 Budget Request

PLANNING				
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Town Planner	1.00	1.00	1.00	1.00
Clerk	0.50	-	0.50	0.50
Total Full-time Equivalents	1.50	1.00	1.50	1.50
*The MAPC health/wellness position is shared with the Health Department.				





FY2023 Budget Request

Department: 210 Police

Budget Description: FY2023 budget has enlarged due to contract obligations as well as increased operating costs. We are adding staffing to coincide with the increase in population size and call volume. The added personnel will enhance the department's ability to address the everchanging needs related to the safety of our community. The ongoing focus on support services (mental health, elder affairs, drug abuse, human trafficking) and community outreach will continue to be at the forefront and properly staffed. Increased expenditures are needed to comply with accreditation standards and the required training needed under the new state Police Reform Bill to certify our officers.

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	FY20 Actual	FY21 Actuals	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 185,541	\$ 161,476	\$ 167,145	\$ 171,323	\$ 4,178	2.50%
511200	FULL TIME SALARY	\$ 5,049,927	\$ 4,453,363	\$ 4,742,192	\$ 5,059,323	\$ 317,131	6.69%
511300	CLERICAL SALARY	\$ 140,842	\$ 147,237	\$ 150,918	\$ 151,658	\$ 740	0.49%
511400	PART TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
511900	TRAFFIC SUPERVISORS	\$ 80,988	\$ 79,046	\$ 82,000	\$ 82,000	\$ -	0.00%
512200	SEIU STIPEND	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ -	0.00%
512205	HEALTH WELLNESS STIPEND	\$ 57,750	\$ 66,700	\$ 81,700	\$ 98,125	\$ 16,425	20.10%
512207	PROFESSIONAL DEVELOP STIPEND	\$ 15,000	\$ 138,253	\$ 145,000	\$ 138,000	\$ (7,000)	-4.83%
513000	OVERTIME	\$ 751,638	\$ 954,164	\$ 500,000	\$ 500,000	\$ -	0.00%
513100	OVERTIME - COURT TIME	\$ 107,224	\$ 22,670	\$ 154,000	\$ 154,000	\$ -	0.00%
513200	OVERTIME - METROLEC/SWAT	\$ 23,030	\$ 26,239	\$ 20,499	\$ 20,500	\$ 1	0.00%
513300	OVERTIME - DRUG INVESTIGATIONS	\$ -	\$ -	\$ 25,625	\$ 25,625	\$ -	0.00%
513500	OVERTIME - TRAINING SALARIES	\$ 80,235	\$ 66,274	\$ 107,295	\$ 107,295	\$ -	0.00%
513600	OVERTIME - ELECTIONS	\$ 25,691	\$ 28,833	\$ 26,266	\$ 26,266	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 113,925	\$ 108,100	\$ 111,025	\$ 119,850	\$ 8,825	7.95%
514400	POLICE QUINN BILL	\$ -	\$ 746,462	\$ 827,722	\$ 832,805	\$ 5,083	0.61%
514500	LONGEVITY	\$ 94,135	\$ 91,925	\$ 94,975	\$ 92,725	\$ (2,250)	-2.37%
514700	HOLIDAY PAY	\$ 218,408	\$ 230,025	\$ 251,409	\$ 312,336	\$ 60,927	24.23%
519100	SICK LEAVE BUYBACK	\$ 204,830	\$ 142,102	\$ -	\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ 102,072	\$ 114,564	\$ 180,291	\$ 178,027	\$ (2,264)	-1.26%
SUBTOTAL PERSONNEL SERVICES		\$ 7,253,237	\$ 7,579,433	\$ 7,672,062	\$ 8,073,858	\$ 401,796	5.24%



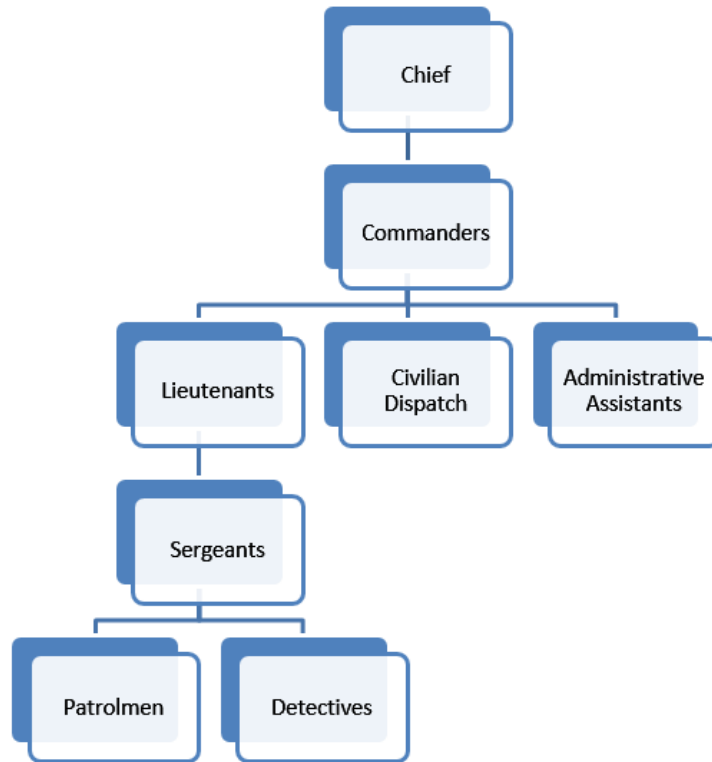
FY2023 Budget Request

Object	Description	FY20 Actual	FY21 Actuals	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICALS	\$ 7,205	\$ 891	\$ 6,000	\$ 8,000	\$ 2,000	33.33%
520100	CUSTODIAL SERVICES	\$ 43,295	\$ 36,100	\$ 39,106	\$ 42,000	\$ 2,894	7.40%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 43,666	\$ 41,971	\$ 35,000	\$ 35,000	\$ -	0.00%
525020	REPAIR & MAINTENANCE - OFFICE	\$ 27,125	\$ 31,112	\$ 33,370	\$ 35,000	\$ 1,630	4.88%
525050	COMPUTER MAINTENANCE	\$ 29,536	\$ 37,633	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
534200	COMMUNICATIONS	\$ 44,796	\$ 44,876	\$ 35,000	\$ 40,000	\$ 5,000	14.29%
534400	POSTAGE	\$ 1,182	\$ 501	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 19,414	\$ 18,413	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
540020	MEDICAL SUPPLIES	\$ 160	\$ 2,744	\$ -	\$ -	\$ -	0.00%
540030	METROLEC / SWAT SUPPLIES	\$ 3,750	\$ 4,198	\$ 3,500	\$ 3,500	\$ -	0.00%
540080	DETECTIVE SUPPLY	\$ 1,193	\$ 1,538	\$ 3,500	\$ 3,500	\$ -	0.00%
540090	UNIFORM SUPPLIES	\$ 278	\$ 180	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 17,390	\$ 27,880	\$ 38,000	\$ 40,000	\$ 2,000	5.26%
541100	VEHICLE FUEL	\$ 65,811	\$ 40	\$ -	\$ -	\$ -	0.00%
546040	MATRONS LOCKUP	\$ 5,585	\$ 1,720	\$ 12,000	\$ 12,000	\$ -	0.00%
549110	PRISONER MEALS	\$ 683	\$ 996	\$ 1,500	\$ 1,500	\$ -	0.00%
571030	TRAINING	\$ 12,116	\$ 4,918	\$ -	\$ -	\$ -	0.00%
571050	AMMO	\$ 17,986	\$ 20,389	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
571060	K9 EXPENSES	\$ 3,158	\$ 3,498	\$ -	\$ -	\$ -	0.00%
573000	DUES/MEMBERSHIPS	\$ 5,344	\$ 3,305	\$ -	\$ -	\$ -	0.00%
573200	ACADEMY TUITION	\$ 2,800	\$ 9,050	\$ -	\$ -	\$ -	0.00%
579900	MISCELLANEOUS OTHER CHARGES	\$ 2,502	\$ 4,437	\$ 6,000	\$ 6,000	\$ -	0.00%
582400	EQUIPMENT	\$ 40,701	\$ 39,654	\$ 65,000	\$ 65,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 395,678	\$ 336,040	\$ 363,976	\$ 393,500	\$ 29,524	8.11%
TOTAL POLICE		\$ 7,648,915	\$ 7,915,472	\$ 8,036,038	\$ 8,467,358	\$ 431,320	5.37%

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



FY2023 Budget Request





FY2023 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.

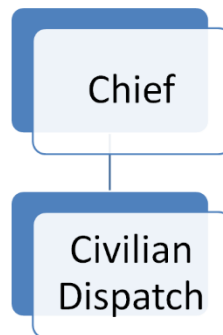
Department Description: Telephone answering point for 911 and business calls for the Randolph Police Department. Civilian Dispatchers maintain the police log, whereabouts of marked units and dispatch calls for service.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARIES	\$ 144,199	\$ 99,953	\$ 277,001	\$ 266,430	\$ (10,571)	-3.82%
513500	POLICE OT - TRAINING	\$ -				\$ -	
514100	UNIFORM ALLOWANCE	\$ -			\$ 1,250	\$ 1,250	
SUBTOTAL PERSONNEL SERVICES		\$ 144,199	\$ 99,953	\$ 277,001	\$ 267,680	\$ (9,321)	-3.36%
540050	DISPATCH SUPPLIES	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL CIVILIAN DISPATCH		\$ 144,199	\$ 99,953	\$ 278,001	\$ 268,680	\$ (9,321)	-3.35%



FY2023 Budget Request

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





FY2023 Budget Request

Department: 220 Fire

Budget Description: This budget represents a Firefighter staffing level of 59 and 1 Administrative Assistant. The level will allow for the department to run at the level function of service that we have been operating at ending FY22. The increase in the budget is attributed to contractual cost of living adjustments and step increases.

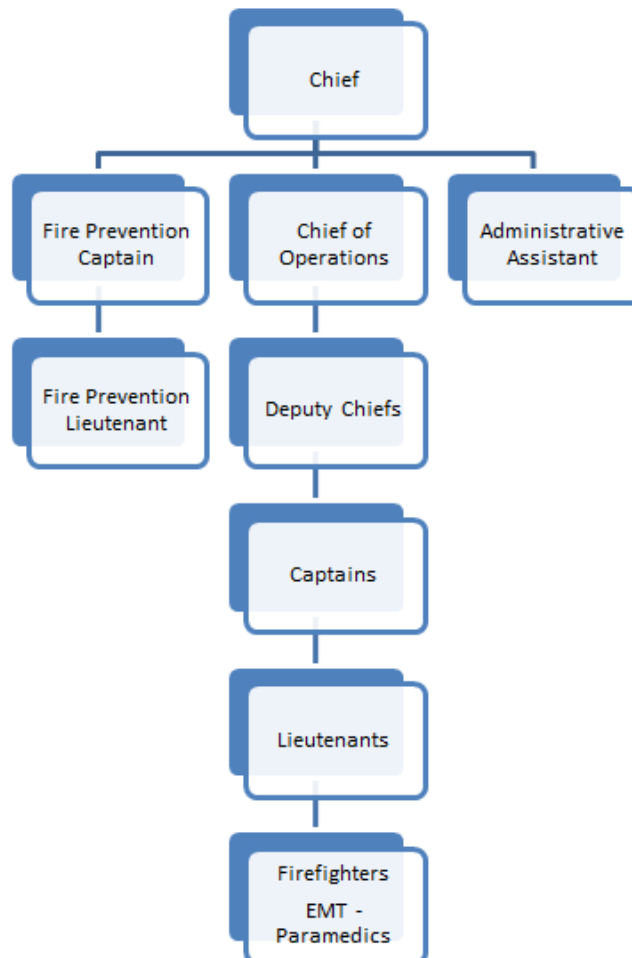
Department Description: This department provides protection of life and property through firefighting, fire prevention, and EMS. It also facilitates assistance during all natural disasters including floods, blizzards, severe wind and lightning storms. It spear heads the coordination with utilities, for 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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 153,588	\$ 162,000	\$ 166,000	\$ 171,000	\$ 5,000	3.01%
511100	PROFESSIONAL SALARY	\$ 4,742,675	\$ 5,246,114	\$ 5,073,965	\$ 5,510,965	\$ 437,000	8.61%
511200	FULL TIME SALARY	\$ 69,693	\$ 72,175	\$ 73,980	\$ 75,829	\$ 1,849	2.50%
512000	STIPEND	\$ 18,000	\$ 32,500	\$ 55,500	\$ 51,500	\$ (4,000)	-7.21%
512205	HEALTH WELLNESS STIPEND	\$ -	\$ 37,500	\$ 48,000	\$ 45,000	\$ (3,000)	-6.25%
513000	OVERTIME	\$ 471,439	\$ 559,311	\$ 574,000	\$ 600,000	\$ 26,000	4.53%
514100	UNIFORM ALLOWANCE	\$ 72,853	\$ 73,700	\$ 79,100	\$ 82,200	\$ 3,100	3.92%
514200	EMTALS	\$ 275,108	\$ -	\$ -	\$ -	\$ -	0.00%
514300	AMBULANCE TRANSPORT	\$ 34,270	\$ 36,330	\$ 40,000	\$ 42,000	\$ 2,000	5.00%
514500	LONGEVITY	\$ 63,455	\$ 64,750	\$ 66,800	\$ 67,675	\$ 875	1.31%
514600	EDUCATIONAL INCENTIVE	\$ 268,350	\$ 273,550	\$ 383,500	\$ 398,250	\$ 14,750	3.85%
514700	HOLIDAY PAY	\$ 216,597	\$ 246,963	\$ 240,422	\$ 230,499	\$ (9,923)	-4.13%
519100	SICK LEAVE BUY BACK	\$ 154,431	\$ 104,759	\$ 251,500	\$ 153,000	\$ (98,500)	-39.17%
SUBTOTAL PERSONNEL SERVICES		\$ 6,540,459	\$ 6,909,652	\$ 7,052,767	\$ 7,427,918	\$ 375,151	5.32%
521100	ELECTRICITY	\$ 26,903	\$ 2,810	\$ -	\$ -	\$ -	0.00%
521200	HEATING / FUEL	\$ 15,418	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 88,399	\$ 80,566	\$ 80,000	\$ 80,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 28,416	\$ 14,751	\$ 15,000	\$ 15,000	\$ -	0.00%
525050	COMPUTER MAINTENANCE	\$ 29,148	\$ 25,988	\$ 29,000	\$ 29,000	\$ -	0.00%
534400	POSTAGE	\$ -	\$ 8	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 3,781	\$ 3,853	\$ 3,000	\$ 3,500	\$ 500	16.67%
541100	VEHICLE FUEL	\$ 28,527	\$ -	\$ -	\$ -	\$ -	0.00%
546030	FIRE PREVENTION	\$ 1,613	\$ 1,551	\$ 1,000	\$ 1,500	\$ 500	50.00%
571030	TRAINING	\$ 7,331	\$ 4,289	\$ 23,000	\$ 23,000	\$ -	0.00%
582400	EQUIPMENT	\$ 65,540	\$ 67,076	\$ 95,000	\$ 95,000	\$ -	0.00%
582500	EMERGENCY MEDICAL EQUIPMENT	\$ 83,693	\$ 58,299	\$ 40,000	\$ 40,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 378,769	\$ 259,190	\$ 311,000	\$ 312,000	\$ 1,000	0.32%
TOTAL FIRE		\$ 6,919,228	\$ 7,168,842	\$ 7,363,767	\$ 7,739,918	\$ 376,151	5.11%



FY2023 Budget Request

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





FY2023 Budget Request

Department: 241 Building Inspector

Budget Description: This budget is a level function. This department is a critical function in maintaining public safety.

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.

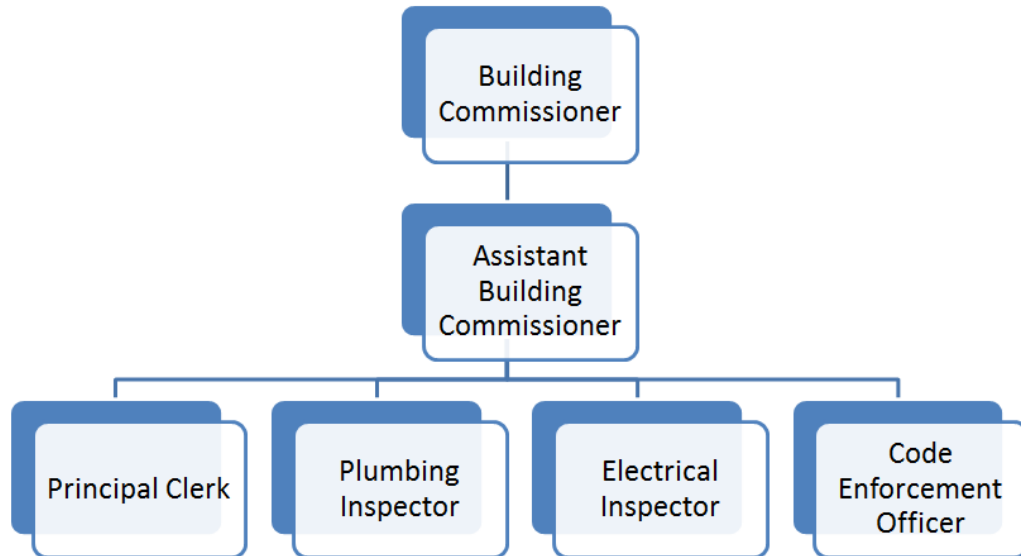
Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 88,940	\$ 97,290	\$ 93,100	\$ 93,100	\$ -	0.00%
511200	FULL TIME SALARY	\$ 66,078	\$ 67,730	\$ 69,423	\$ 72,200	\$ 2,777	4.00%
511400	PARTTIME SALARY	\$ 103,229	\$ 103,354	\$ 109,809	\$ 109,809	\$ -	0.00%
514500	LONGEVITY	\$ 1,703	\$ 1,841	\$ 1,976	\$ 2,518	\$ 542	27.43%
SUBTOTAL PERSONNEL SERVICES		\$ 259,949	\$ 270,215	\$ 274,308	\$ 277,627	\$ 3,319	1.21%
520000	PURCHASE OF SERVICES	\$ 2,433	\$ 2,100	\$ 2,500	\$ 4,000	\$ 1,500	60.00%
525000	REPAIR & MAINT - VEHICLES	\$ 108	\$ -	\$ -	\$ -	\$ -	0.00%
534300	PRINTING	\$ -	\$ 255	\$ 300	\$ 300	\$ -	0.00%
534400	POSTAGE	\$ 59	\$ 59	\$ 200	\$ 200	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 649	\$ 649	\$ 1,500	\$ 1,750	\$ 250	16.67%
542010	BOOKS & PERIODICALS	\$ 202	\$ -	\$ 300	\$ 400	\$ 100	33.33%
571020	PROFESSIONAL DEVELOPMENT	\$ 393	\$ 140	\$ 2,000	\$ 2,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 3,844	\$ 3,203	\$ 6,800	\$ 8,650	\$ 1,850	27.21%
TOTAL BUILDING INSPECTOR		\$ 263,793	\$ 273,418	\$ 281,108	\$ 286,277	\$ 5,169	1.84%

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



FY2023 Budget Request

BUILDING INSPECTOR				
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Building Commissioner	1.00	1.00	1.00	1.00
Assistant Building Inspector	0.50	0.50	0.50	0.50
Plumbing Inspector	0.50	0.50	0.50	0.50
Electrical Inspector	0.50	0.50	0.50	0.50
Code Enforcement Officer	0.50	0.50	0.50	0.50
Principal Clerk	1.00	1.00	1.00	1.00
Total Full-time Equivalents	4.00	4.00	4.00	4.00





FY2023 Budget Request

Department: 244 Sealer Weights & Measures

Budget Description: There are no proposed changes to this budget.

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.

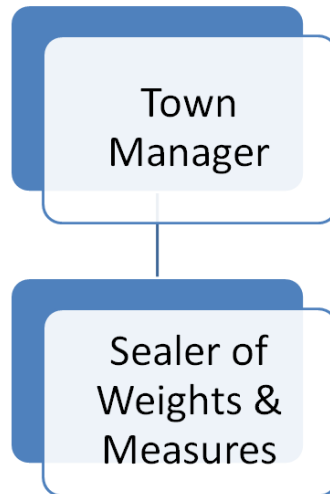
Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PARTTIME SALARY	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 808	\$ 578	\$ 3,000	\$ 3,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 808	\$ 578	\$ 3,000	\$ 3,000	\$ -	0.00%
TOTAL SEALER WEIGHTS & MEASURES		\$ 15,808	\$ 15,578	\$ 18,000	\$ 18,000	\$ -	0.00%



FY2023 Budget Request

SEALER WEIGHTS & MEASURES

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





FY2023 Budget Request

Department: 292 Animal Control

Budget Description: This is a level function budget.

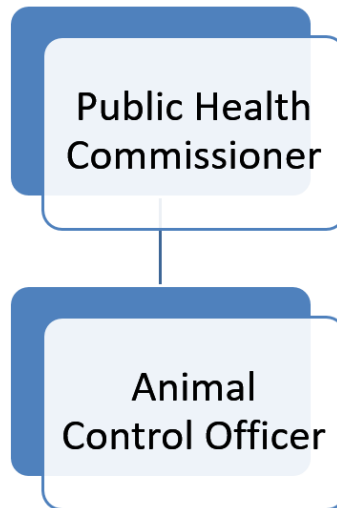
Department Description: The animal control officer enforces local and state laws concerning the care and treatment of animals including education, leash laws and nuisance animal complaints.

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%



FY2023 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





FY2023 Budget Request

Department: 293 Animal Inspector

Budget Description: There is no change to this budget for FY23.

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.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY	\$ 8,500	\$ 1,167	\$ 9,000	\$ 9,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 8,500	\$ 1,167	\$ 9,000	\$ 9,000	\$ -	0.00%
548810	INCINERATION	\$ 5,738	\$ 3,000	\$ 4,500	\$ 4,500	\$ -	0.00%
548820	DEAD ANIMALS	\$ -	\$ 1,000	\$ 3,000	\$ 3,000	\$ -	0.00%
548830	RABIES TESTING	\$ 1,862	\$ 1,600	\$ -		\$ -	
SUBTOTAL EXPENSES		\$ 7,600	\$ 5,600	\$ 7,500	\$ 7,500	\$ -	0.00%
TOTAL ANIMAL INSPECTOR		\$ 16,100	\$ 6,767	\$ 16,500	\$ 16,500	\$ -	0.00%

This position is held by the Animal Control Officer. There are no additional Full Time Equivalents to report.



FY2023 Budget Request

Department: 300 Blue Hills & Norfolk County Agricultural

Budget Description: The Blue Hills operating assessment to the Town decreased by \$174,729. The total assessment of \$4,416,092 is comprised of four assessments. First, the required contribution of \$3,081,823. Second, the Blue Hills annual operating assessment of \$634,941. Third, the capital assessment related to the renovation project of \$671,359. Lastly, the school to careers assessment of \$27,970. This budget also represents students that attend Norfolk Agricultural at a \$4,244 total per student tuition rate. This is the first year that the tuition rate has two components: base and capital. The new capital portion is intended to enable the school to maintain the facilities needed to provide a quality agricultural education. It is anticipated that the capital component will remain in place annually.

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

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
569100	BLUE HILLS REGIONAL EXPENSES	\$ 4,619,161	\$ 4,596,403	\$ 4,590,821	\$ 4,416,092	\$ (174,729)	-3.81%
569400	NORFOLK AGI SCHOOL ASSESSMENT	\$ 19,460	\$ 18,000	\$ 33,000	\$ 42,440	\$ 9,440	28.61%
SUBTOTAL EXPENSES		\$ 4,638,621	\$ 4,614,403	\$ 4,623,821	\$ 4,458,532	\$ (165,289)	-3.57%
TOTAL OTHER EDUCATIONAL		\$ 4,638,621	\$ 4,614,403	\$ 4,623,821	\$ 4,458,532	\$ (165,289)	-3.57%



FY2023 Budget Request

Department: Randolph Public Schools

Budget Description: The RPS fiscal year '23 budget request reflects a 3% increase which will be used in combination with the ESSER III funds to meet a variety of educational needs to improve student outcomes: First, RPS must abide by the contractual obligations of the negotiated collective bargaining agreements, which include steps, lane changes, and COLA. RPS will also restore social work and specialist positions that were eliminated due to the pandemic. In addition, this budget increases mental health support with additional social workers and a Clinical Psychologist. Beyond meeting the increasing mental health needs, RPS plans to implement supplementary math and reading support through targeted interventions which are based on real-time assessment data. These strategies offer critical services to students who experienced learning loss due to the COVID-19 pandemic and will assist with closing their learning gaps. This budget also accounts for the increased costs of utilities and heat associated with the rising prices in these areas, as well as overall supply purchases. Lastly, a significant expense that brings the benefits of robust and innovative learning experiences is the purchase and implementation of vetted, standards aligned and culturally responsive curricula. For the first time in decades, Randolph Public Schools will have vertically aligned curricula across the content areas. Strengthening the curricula to better meet students' academic needs ensures that students are matriculating to college and/or career choices with the skills needed to thrive.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
500000	RANDOLPH PUBLIC SCHOOLS	\$ 42,648,840	\$ 43,459,442	\$ 44,795,703	\$ 46,139,574	\$ 1,343,871	3.00%
SUBTOTAL EXPENSES		\$ 42,648,840	\$ 43,459,442	\$ 44,795,703	\$ 46,139,574	\$ 1,343,871	3.00%
TOTAL RANDOLPH PUBLIC SCHOOLS		\$ 42,648,840	\$ 43,459,442	\$ 44,795,703	\$ 46,139,574	\$ 1,343,871	3.00%



FY2023 Budget Request

Department: 400 DPW Highway

Budget Description: The budget increases staffing in the department. There are some increases in expenses. These increases are based largely on the recent weather events and the expenses incurred as a result. Salary increases reflect contractual agreements and scheduled step raises. With the added personnel from the current year, this request will help support the amount of tasks that will be accomplished in the coming year. We are also adding a GIS Coordinator position that will be reflected in the water/sewer/highway budgets. We have piece mailed this position over the years, but the duties have increased and demands a fulltime position.

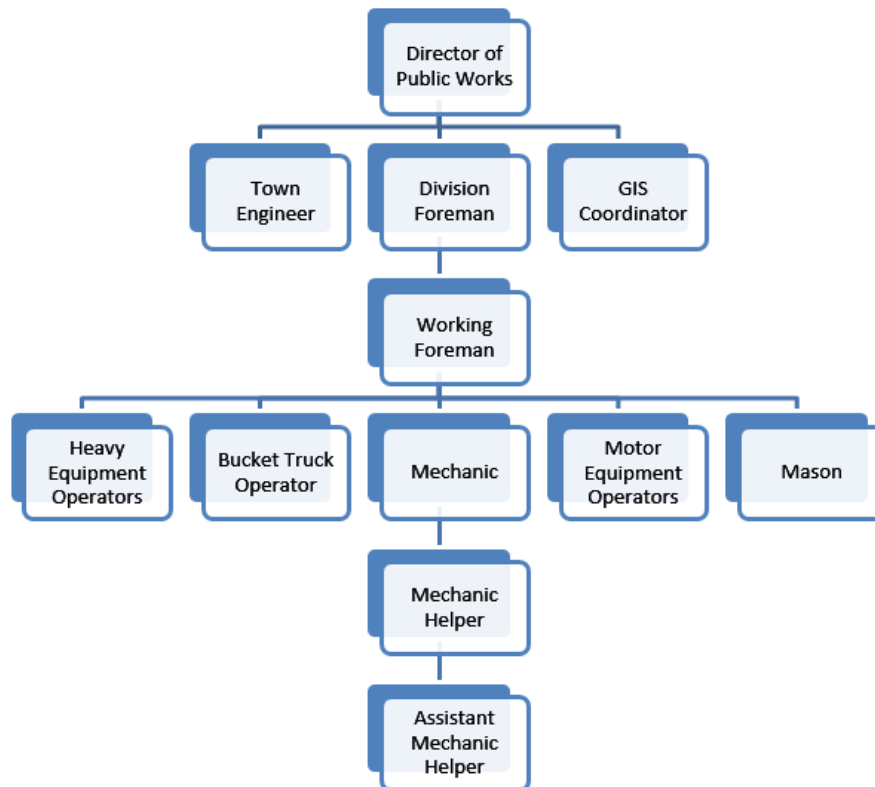
Department Description: Roads, sidewalks, grounds, parks, street lights, brooks, culverts, drains, snow, ice, building and grounds maintenance, vehicle and equipment maintenance, road side debris, trees and respond to residential requests.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 102,830	\$ 109,046	\$ 113,443	\$ 118,557	\$ 5,114	4.51%
511100	PROFESSIONAL SALARY	\$ 76,247	\$ 77,737	\$ 82,467	\$ 112,863	\$ 30,396	36.86%
511400	PART TIME SALARY	\$ 16,722	\$ 26,837	\$ 30,000	\$ 30,000	\$ -	0.00%
511700	LABORER SALARY	\$ 766,021	\$ 750,002	\$ 917,868	\$ 1,054,088	\$ 136,220	14.84%
513000	OVERTIME	\$ 51,475	\$ 65,764	\$ 25,000	\$ 25,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 14,250	\$ 15,000	\$ 17,325	\$ 21,450	\$ 4,125	23.81%
514500	LONGEVITY	\$ 8,650	\$ 8,615	\$ 9,630	\$ 10,820	\$ 1,190	12.36%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 9,350	\$ 8,500	\$ 9,350	\$ 11,050	\$ 1,700	18.18%
SUBTOTAL PERSONNEL SERVICES		\$ 1,045,544	\$ 1,061,502	\$ 1,205,083	\$ 1,383,828	\$ 178,745	14.83%
514900	PRE-EMPLOYMENT PHYSICALS	\$ 243	\$ 602	\$ 900	\$ 900	\$ -	0.00%
520700	ENGINEERING SERVICES	\$ -	\$ 837	\$ -	\$ -	\$ -	0.00%
520225	POLICE DETAILS	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100.00%
521300	UTILITIES- HEAT/ ELECTRICITY	\$ 25,161	\$ 15,709	\$ 20,000	\$ 25,000	\$ 5,000	25.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 49,098	\$ 49,351	\$ 45,000	\$ 55,000	\$ 10,000	22.22%
525010	REPAIR & MAINTENANCE - BLDGS	\$ 235	\$ 2,833	\$ -	\$ -	\$ -	0.00%
526040	PARK TREE MAINTENANCE	\$ 36,574	\$ 28,317	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
534400	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
534100	TELEPHONE	\$ 5,372	\$ -	\$ 7,500	\$ 8,500	\$ 1,000	13.33%
540010	OFFICE SUPPLIES	\$ 6,633	\$ 2,391	\$ 5,000	\$ 5,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ 54,197	\$ 17	\$ -	\$ -	\$ -	0.00%
543100	SIGNS AND SIGNALS	\$ 23,373	\$ 32,440	\$ 25,000	\$ 25,000	\$ -	0.00%
543110	ROAD MATERIALS	\$ 46,567	\$ 46,879	\$ 38,000	\$ 50,000	\$ 12,000	31.58%
543140	STREET LINING AND STRIPING	\$ 12,042	\$ 19,284	\$ 30,000	\$ 30,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 3,333	\$ 3,500	\$ 167	5.01%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 259,495	\$ 198,661	\$ 204,733	\$ 247,900	\$ 43,167	21.08%
TOTAL HIGHWAY		\$ 1,305,039	\$ 1,260,163	\$ 1,409,816	\$ 1,631,728	\$ 221,912	15.74%



FY2023 Budget Request

HIGHWAY				
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Director of Public Works	1.00	1.00	1.00	1.00
Director of Operations	-	-	-	-
Town Engineer	1.00	1.00	1.00	1.00
GIS Coordinator	-	-	-	1.00
Laborers	11.00	9.00	11.00	13.00
Total Full-time Equivalents	13.00	11.00	13.00	16.00
*GIS Coordinator FTE reflected in Highway, however salary is shared with the Water/Sewer Enterprise Fund.				





FY2023 Budget Request

Department: 423 Snow & Ice

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

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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
513000	OVERTIME	\$ 80,011	\$ 154,219	\$ 100,000	\$ 100,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 80,011	\$ 154,219	\$ 100,000	\$ 100,000	\$ -	0.00%
529000	SNOW AND ICE	\$ 267,049	\$ 524,490	\$ 150,000	\$ 150,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 267,049	\$ 524,490	\$ 150,000	\$ 150,000	\$ -	0.00%
TOTAL SNOW & ICE		\$ 347,060	\$ 678,709	\$ 250,000	\$ 250,000	\$ -	0.00%



FY2023 Budget Request

Department: 424 Street Lights

Budget Description: The budget reflects an increase needed for street light repairs and 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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
521101	STREET LIGHTS	\$ 171,142	\$ 200,724	\$ 210,000	\$ 220,500	\$ 10,500	5.00%
SUBTOTAL EXPENSES		\$ 171,142	\$ 200,724	\$ 210,000	\$ 220,500	\$ 10,500	5.00%
TOTAL STREET LIGHTS		\$ 171,142	\$ 200,724	\$ 210,000	\$ 220,500	\$ 10,500	5.00%



FY2023 Budget Request

Department: 433 Refuse Collection

Budget Description: There will need to be a transfer into this budget for FY23. We have seen a sharp increase in tonnage based on residents being home during the pandemic and more people using 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. FY22 data is not complete, however it is anticipated that this trend will continue into FY23. There will also be a 2.5% contractual increase in the base rate to *Capitol Waste Services, Inc.* after July 1st, 2022.

Across Massachusetts starting on November 1, 2022, common household items such as mattresses, box springs and textiles are 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 *Seventy Five Thousand dollars*, \$75,000.00, including unanticipated startup cost 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 Twenty Nine Thousand dollars, \$29,000.00 and the new recycling requirement for mattresses and textiles will increase operating costs by an additional \$68,000.00. The total program costs for FY23, including the mattress and textile program is anticipated to exceed the existing budget by Ninety Seven thousand dollars, \$97,000.00. Therefore, the FY23 total solid waste budget is recommended to be *Three Million One Hundred Ninety Seven Thousand dollars*, \$3,197,000.00 or a 3.13% increase, to manage all municipal solid waste, including the new waste ban materials.

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	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
538600	REFUSE COLLECTION	\$ 2,884,658	\$ 3,112,328	\$ 3,100,000	\$ 3,197,000	\$ 97,000	3.13%
SUBTOTAL EXPENSES		\$ 2,884,658	\$ 3,112,328	\$ 3,100,000	\$ 3,197,000	\$ 97,000	3.13%
TOTAL REFUSE COLLECTION		\$ 2,884,658	\$ 3,112,328	\$ 3,100,000	\$ 3,197,000	\$ 97,000	3.13%



FY2023 Budget Request

Department: 510 Health

Budget Description: FY2023 Health budget request reflects a \$16,991 increase or 5.02% increase from the FY2022 approved budget. The salary budget has been increased by \$6,991. This increase is due to the contractual obligations of existing staff, mostly due to pandemic response obligations. Professional Services, (530000) and Other Expenses, (570000) line item was increased in total by \$10,000 to allow the department to quickly respond to emerging health hazards, increase lab testing abilities, support mental health & substance prevention efforts and enhance inspectional capacity for various complaints managed by the department. It is also important to know that Randolph Public Health 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 FY23 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 when the need for contact tracing is reduced due to Covid-19 case numbers.

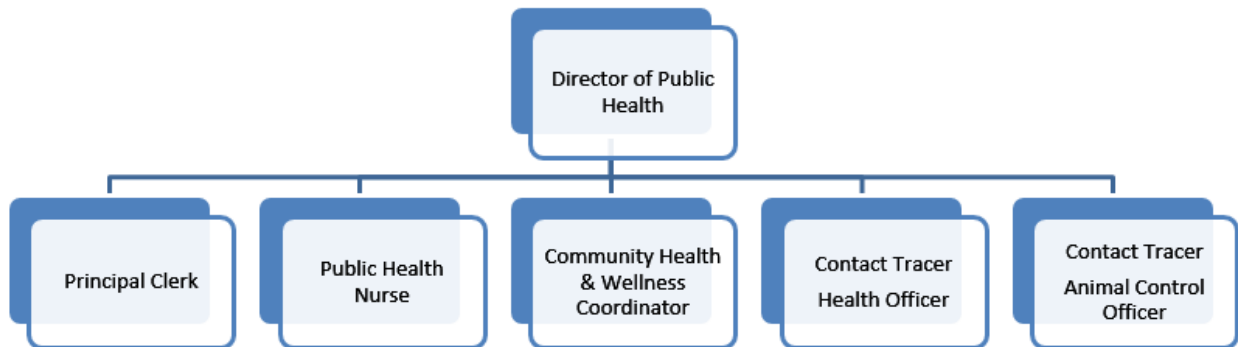
Department Description: The Public Health Department manages resources and programs designed to protect the health of the community, including monitoring contractual services for the management of trash and recycled materials. The Public Health professional staff is comprised of the Public Health Director 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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 97,173	\$ 115,000	\$ 120,000	\$ 125,000	\$ 5,000	4.17%
511100	PROFESSIONAL SALARY	\$ 18,124	\$ 88,572	\$ 134,638	\$ 138,004	\$ 3,366	2.50%
511200	FULL TIME SALARY	\$ 64,713	\$ 63,577	\$ 67,666	\$ 65,166	\$ (2,500)	-3.69%
511400	PART TIME SALARY	\$ 32,361	\$ -	\$ -	\$ -	\$ -	0.00%
513000	OVERTIME	\$ -	\$ 818	\$ -	\$ 900	\$ 900	0.00%
514500	LONGEVITY	\$ 1,475	\$ 1,550	\$ 1,475	\$ 1,700	\$ 225	15.25%
SUBTOTAL PERSONNEL SERVICES		\$ 213,847	\$ 269,517	\$ 323,779	\$ 330,770	\$ 6,991	2.16%
530000	PROFESSIONAL SERVICES	\$ 15,936	\$ 2,998	\$ 10,000	\$ 18,000	\$ 8,000	80.00%
534400	POSTAGE	\$ 1,036	\$ 503	\$ 575	\$ 575	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 4,529	\$ 1,081	\$ 1,500	\$ 1,500	\$ -	0.00%
570000	OTHER EXPENSES	\$ 5,002	\$ 3,782	\$ -	\$ 3,000	\$ 3,000	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 800	\$ 800	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 809	\$ 866	\$ 600	\$ 600	\$ -	0.00%
579900	MISCELLANEOUS CHARGES	\$ -	\$ 262	\$ 1,000	\$ -	\$ (1,000)	-100.00%
SUBTOTAL EXPENSES		\$ 27,313	\$ 9,492	\$ 14,475	\$ 24,475	\$ 10,000	69.08%
TOTAL HEALTH OFFICE		\$ 241,159	\$ 279,009	\$ 338,254	\$ 355,245	\$ 16,991	5.02%



FY2023 Budget Request

HEALTH				
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Public Health Commissioner	1.00	1.00	1.00	1.00
Public Health Nurse	1.50	2.00	1.00	1.00
Community Health & Wellness Coordinator	-	-	1.00	1.00
Clerk	1.50	1.00	1.00	1.00
Contact Tracer - Health Officer*	-	-	-	1.00
Contact Tracer - Health Officer/ACO*	-	-	-	1.00
Total Full-time Equivalents	4.00	4.00	4.00	6.00
<i>*position is grant funded</i>				





FY2023 Budget Request

Department: 541 Elder Affairs

Budget Description: We are requesting a 9% increase in personnel services to stay in line with the current job markets. More than 50% of Elder Services staff are paid utilizing Formula Grant funding, from which we will also increase salaries to have a baseline of \$15/hour for part-time staff. We are requesting a level function expense budget, however we have been able to increase services due to grant funding. This budget is essentially a level funded and level function budget.

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	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 27,458	\$ 15,855	\$ 13,274	\$ 13,606	\$ 332	2.50%
511200	FULL TIME SALARY	\$ 39,085	\$ 60,495	\$ 62,917	\$ 66,598	\$ 3,681	5.85%
511400	PART TIME SALARY	\$ 26,219	\$ 20,166	\$ 38,967	\$ 45,258	\$ 6,291	16.14%
514500	LONGEVITY	\$ -	\$ -	\$ -	\$ 400	\$ 400	100.00%
SUBTOTAL PERSONNEL SERVICES		\$ 92,762	\$ 96,516	\$ 115,158	\$ 125,862	\$ 10,704	9.30%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
527000	PROGRAMS	\$ -	\$ 5,930	\$ 4,000	\$ 4,000	\$ -	0.00%
534400	POSTAGE	\$ 204	\$ 121	\$ 150	\$ 150	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ -	\$ 107	\$ 150	\$ 150	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 204	\$ 6,158	\$ 7,800	\$ 7,800	\$ -	0.00%
TOTAL ELDERLY SERVICES		\$ 92,966	\$ 102,674	\$ 122,958	\$ 133,662	\$ 10,704	8.71%



FY2023 Budget Request

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



FY2023 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.

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	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 39,422	\$ 41,903	\$ 67,319	\$ 67,319	\$ -	0.00%
511400	PART TIME SALARIES	\$ 21,840	\$ 22,092	\$ 22,835	\$ 22,835	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 61,262	\$ 63,995	\$ 90,154	\$ 90,154	\$ -	0.00%
526050	CARE OF GRAVES	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
534400	POSTAGE	\$ 30	\$ 25	\$ 750	\$ 750	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 708	\$ 1,249	\$ 1,000	\$ 1,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 309	\$ -	\$ 500	\$ 500	\$ -	0.00%
573000	DUES MEMBERSHIP	\$ 100	\$ -	\$ 250	\$ 250	\$ -	0.00%
578000	VETERANS BENEFITS	\$ 276,806	\$ 240,312	\$ 275,000	\$ 275,000	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -	
SUBTOTAL EXPENSES		\$ 277,952	\$ 241,585	\$ 280,000	\$ 280,000	\$ -	0.00%
TOTAL VETERANS' BENEFITS		\$ 339,215	\$ 305,580	\$ 370,154	\$ 370,154	\$ -	0.00%



FY2023 Budget Request

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

Director of Veterans'
Services

Investigator/Veterans
Service Officer



FY2023 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	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 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%



FY2023 Budget Request

Department: 610 Turner Free Library

Budget Description: We are requesting a level function budget in order to maintain the minimum municipal appropriated revenue to maintain state certification as a public library.

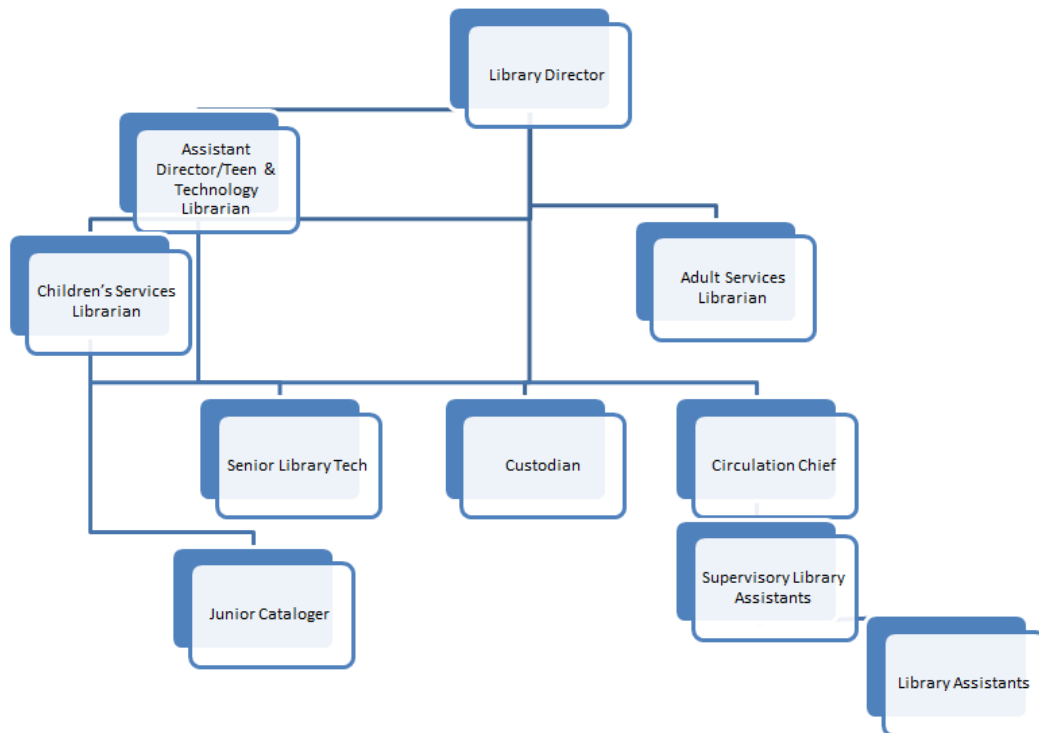
Department Description: The Turner Free Library operates 60 hours per week (6 days/week) with 13 FTE staff. The operation of the building includes staffing two circulation desks, providing programming for all ages, ordering and maintaining a robust paper and digital collection, and collaborating with multiple town departments. The library sees upwards of 175k people using the physical library facility each year, there are more than 70k people accessing the library electronically as well. Over 21k people attend an average of 1.5k programs yearly. Over 156k items are lent to the public, including items shared by neighboring libraries. Randolph residents access the library computers just over 33k 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, free for all residents to promote small business, digital skill sets, and intergenerational collaboration.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 89,813	\$ 98,410	\$ 39,822	\$ 40,818	\$ 996	2.50%
511100	PROFESSIONAL SALARY	\$ 181,792	\$ 193,101	\$ 256,099	\$ 276,017	\$ 19,918	7.78%
511200	FULL TIME SALARY	\$ 251,085	\$ 220,956	\$ 256,687	\$ 195,498	\$ (61,189)	-23.84%
511400	PART TIME SALARY	\$ 308,000	\$ 302,440	\$ 318,786	\$ 345,943	\$ 27,157	8.52%
512200	SEIU STIPEND	\$ 4,000	\$ 8,000	\$ 4,000	\$ 6,000	\$ 2,000	50.00%
513000	OVERTIME	\$ 2,906	\$ 1,941	\$ 500	\$ 1,000	\$ 500	100.00%
514500	LONGEVITY	\$ 4,904	\$ 8,204	\$ 6,274	\$ 6,709	\$ 435	6.93%
519100	SICK LEAVE BUYBACK	\$ -	\$ 21,694	\$ -	\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 842,500	\$ 854,747	\$ 882,168	\$ 871,985	\$ (10,183)	-1.15%
521100	ELECTRICITY	\$ 28,584	\$ 3,211	\$ -	\$ -	\$ -	0.00%
521200	HEATING / FUEL	\$ 7,114	\$ -	\$ -	\$ -	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 8,087	\$ 19,259	\$ 2,000	\$ 15,100	\$ 13,100	655.00%
527000	PROGRAMS	\$ 1,748	\$ 3,878	\$ 2,000	\$ 13,683	\$ 11,683	584.15%
540010	OFFICE SUPPLIES	\$ 3,732	\$ 2,565	\$ 2,000	\$ 8,500	\$ 6,500	325.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 4,996	\$ 192	\$ 1,000	\$ 4,500	\$ 3,500	350.00%
542010	BOOKS & PERIODICALS	\$ 117,473	\$ 118,988	\$ 139,441	\$ 141,836	\$ 2,395	1.72%
571020	PROFESSIONAL DEVELOPMENT	\$ 149	\$ -	\$ 500	\$ 1,000	\$ 500	100.00%
573100	OLD COLONY LIBRARY NETWORK	\$ 32,548	\$ 34,131	\$ 34,500	\$ 34,435	\$ (65)	-0.19%
SUBTOTAL EXPENSES		\$ 204,431	\$ 182,223	\$ 181,441	\$ 219,054	\$ 37,613	20.73%
TOTAL PUBLIC LIBRARY		\$ 1,046,931	\$ 1,036,970	\$ 1,063,609	\$ 1,091,039	\$ 27,430	2.58%



FY2023 Budget Request

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





FY2023 Budget Request

Department: 640 Community Programs

Budget Description: Over the past two years the RICC, of which staffing and building operations are the largest expense in the Randolph Community Programs budget, has been closed and then only partially re-opened for programming due to ongoing Covid-19 public health efforts at the site. We are looking to fully re-open the building to the public this fiscal year with a new organizational structure. While the budget does show an increase of over 9% from FY22, when compared to FY20 (the last year the building was fully open to the public) there is actually a decrease in budget of 28%. We will achieve building operations and standard programming with this decrease in budget by utilizing elder services staff to operate the building until 2pm each day and having RICC (Randolph Community Programs) staff operate the building in the afternoons, evenings, and Saturdays. This will allow us to slowly roll out much needed programming for our youth and adult community.

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 3 parade, Harvest Hoopla, Winter ONederland 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, Arts in the Park, Powers Farm programs, the Artisan's Market, the Country Fair, recreation sports leagues, and the Senior Olympics. The following Town properties are under our oversight: Randolph Intergenerational Community Center, Randolph Community Pool, Zapustas Ice Arena, Belcher Park, Powers Farm, and Imagination Station Playground.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 27,361	\$ 15,236	\$ 79,642	\$ 81,635	\$ 1,993	2.50%
511200	FULL TIME SALARY	\$ 228,183	\$ 127,167	\$ 191,294	\$ 199,714	\$ 8,420	4.40%
511210	F/T RINK SALARY	\$ 58,954	\$ 54,358	\$ 56,538	\$ 58,801	\$ 2,263	4.00%
511220	F/T POOL SALARY	\$ 54,954	\$ 54,947	\$ 54,951	\$ 54,951	\$ -	0.00%
511410	P/T SUMMER PROGRAM SALARY	\$ 153,796	\$ 4,230	\$ 131,040	\$ 142,800	\$ 11,760	8.97%
511430	P/T POOL SALARY	\$ 68,257	\$ 25,289	\$ 64,573	\$ 72,446	\$ 7,873	12.19%
511450	P/T RINK SALARY	\$ 21,628	\$ 13,740	\$ 27,405	\$ 27,405	\$ -	0.00%
511470	P/T RICC SALARY	\$ 184,763	\$ 43,299	\$ 80,431	\$ 88,131	\$ 7,700	9.57%
511400	PART TIME SALARIES	\$ -	\$ -		\$ -	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 797,895	\$ 338,266	\$ 685,874	\$ 725,883	\$ 40,009	5.83%
520000	PURCHASE OF SERVICES	\$ 2,889	\$ 84	\$ -	\$ -	\$ -	0.00%
521305	UTILITIES - RICC	\$ 64,280	\$ 22,850	\$ 23,000	\$ 23,000	\$ -	0.00%
521310	UTILITIES - RINK	\$ 104,595	\$ 16,407	\$ 18,500	\$ 7,860	\$ (10,640)	-57.51%
521315	UTILITIES - POOL	\$ 32,117	\$ 97	\$ 3,000	\$ 870	\$ (2,130)	-71.00%
525005	REPAIR & MAINTENANCE - RICC	\$ 36,341	\$ 22,049	\$ 18,461	\$ 26,642	\$ 8,181	44.32%
525012	REPAIR & MAINTENANCE - RINK	\$ 124,291	\$ 32,672	\$ 28,000	\$ 22,266	\$ (5,734)	-20.48%
525014	REPAIR & MAINTENANCE - POOL	\$ 15,450	\$ 16,306	\$ 15,000	\$ 14,873	\$ (127)	-0.85%
534400	POSTAGE	\$ 119	\$ 167	\$ 150	\$ 190	\$ 40	26.67%
540000	SUPPLIES	\$ 13,206	\$ 3,054	\$ 5,000	\$ 8,700	\$ 3,700	74.00%
540010	OFFICE SUPPLIES	\$ 2,991	\$ 847	\$ 5,000	\$ 3,400	\$ (1,600)	-32.00%
541040	EVENT EXPENSES	\$ 31,163	\$ 2,223	\$ 15,000	\$ 45,000	\$ 30,000	200.00%
541050	PROGRAM EXPENSES	\$ 33,159	\$ 10,597	\$ 10,000	\$ 27,000	\$ 17,000	170.00%
550040	BANK CHARGES & RECURRING COSTS	\$ 10,916	\$ 124	\$ 2,500	\$ 2,372	\$ (128)	-5.12%
SUBTOTAL EXPENSES		\$ 471,515	\$ 127,476	\$ 143,611	\$ 182,173	\$ 38,562	26.85%
TOTAL COMMUNITY PROGRAMS		\$ 1,269,410	\$ 465,742	\$ 829,485	\$ 908,056	\$ 78,571	9.47%

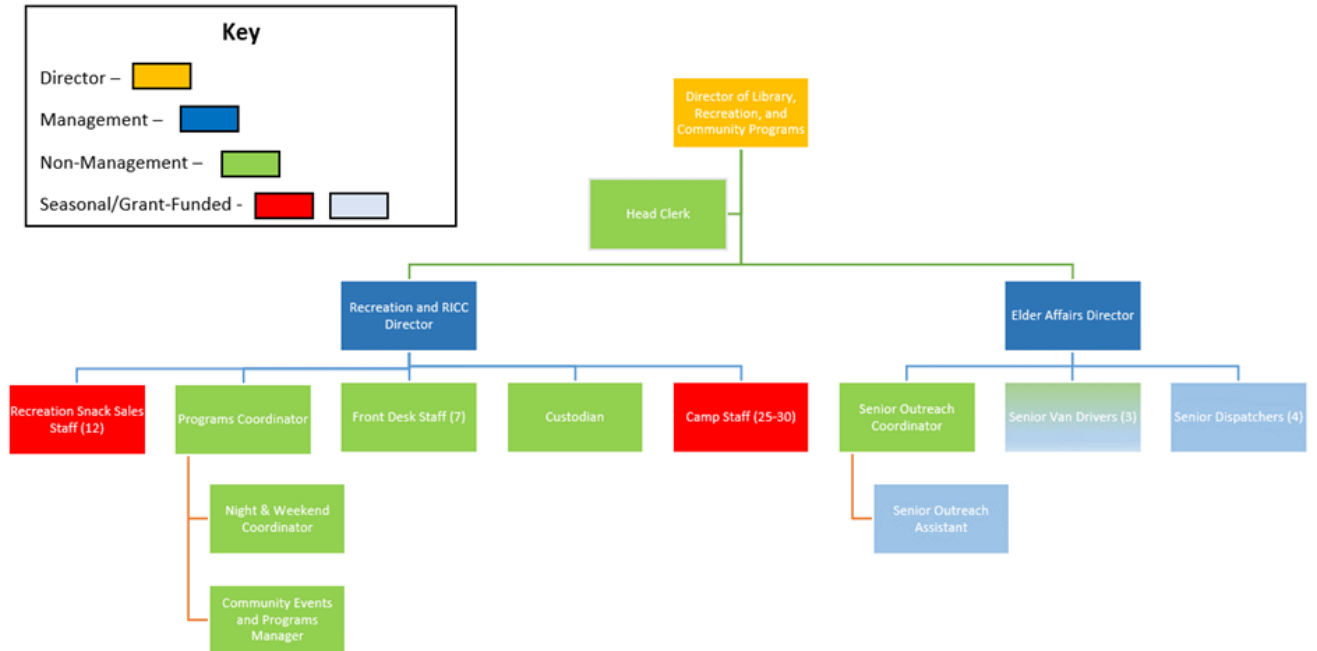


FY2023 Budget Request

COMMUNITY PROGRAMS				
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Director of Community Programs	0.50	0.50	-	-
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
Pool Operation & Program Director	1.00	1.00	1.00	1.00
Recreation & RICC Manager	-	1.00	-	-
Community Events & Program Manager	-	1.00	1.00	1.00
Programs Coordinator	-	1.00	1.00	1.00
Assistant Programs Coordinator	-	-	1.00	0.50
Night & Weekend Coordinator	-	1.00	1.00	-
Special Events/Marketing Coordinator	0.50	-	-	-
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
Principal Clerk	-	1.00	1.00	1.00
Custodian	-	0.50	1.00	1.00
RICC Cafe Staff	2.50	-	-	-
Rink Staff	5.00	5.00	3.00	2.50
Head Lifeguard	0.50	0.50	0.50	-
Assistant Head Lifeguard	-	-	0.50	-
Pool Lifeguards	5.00	5.00	1.50	2.50
Summer Program Staff	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	-
Total Full-time Equivalents	49.00	42.50	35.50	30.00
*Director of Library, Rec & CP reflected in Library FTE count.				



FY2023 Budget Request





Department Description: The iconic Stetson Hall which is an impressive 2.5 story Greek Revival building constructed in 1842. Long a gathering place for Randolph civic activities, the hall can be rented for private functions and it often used for community gatherings. The lower level of the hall is rented to local businesses. The funds will be used mainly for operational costs of the building.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511400	PART TIME SALARY		\$ 13,150	\$ 15,000	\$ 15,000	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ -	\$ 13,150	\$ 15,000	\$ 15,000	\$ -	0.00%
525015	STETSON HALL MAINTENANCE		\$ 18,061	\$ 50,000	\$ 65,000	\$ 15,000	30.00%
540010	OFFICE SUPPLIES		\$ 2,045	\$ 2,500	\$ -	\$ (2,500)	-100.00%
570000	OTHER EXPENSE		\$ 1,564	\$ 3,000	\$ -	\$ (3,000)	-100.00%
SUBTOTAL EXPENSES		\$ -	\$ 21,670	\$ 55,500	\$ 65,000	\$ 9,500	17.12%
TOTAL STETSON HALL		\$ -	\$ 34,820	\$ 70,500	\$ 80,000	\$ 9,500	13.48%
*Operations of Stetson Hall were previously accounted for in a revolving fund.							



FY2023 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	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ 448	\$ 252	\$ 450	\$ 450	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 448	\$ 252	\$ 450	\$ 450	\$ -	0.00%
TOTAL HISTORIC COMMISSION		\$ 448	\$ 252	\$ 450	\$ 450	\$ -	0.00%



FY2023 Budget Request

Department: 710 Debt

Budget Description: This budget has an increase due to required principal pay down amounts on short term debt. Short term debt is considered any length of time less than one year. The Town has the option to renew short term borrowings when they become due. The first three years of renewals the Town pays interest only, but after the third year if the Town renews the loan it must begin paying down principal.

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

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
530800	DEBT SERVICE FEES	\$ 16,747	\$ 2,500	\$ 14,265	\$ 14,265	\$ -	0.00%
591000	DEBT PRINCIPAL PAYMENT	\$ 3,463,453	\$ 2,372,000	\$ 2,249,000	\$ 2,341,965	\$ 92,965	4.13%
591500	BAN PRINCIPAL PAYDOWN	\$ -	\$ -	\$ 353,800	\$ 539,800	\$ 186,000	52.57%
592000	INTEREST - LONG TERM DEBT	\$ 1,439,375	\$ 1,299,144	\$ 1,132,728	\$ 1,112,425	\$ (20,303)	-1.79%
593000	INTEREST - SHORT TERM DEBT	\$ 136,014	\$ 185,534	\$ 151,998	\$ 187,431	\$ 35,433	23.31%
593800	INTEREST ON ATB	\$ -	\$ -	\$ -	\$ -	\$ -	
595400	DEBT SERVICE LEASE PAYMENT	\$ 417,141	\$ 396,112	\$ 430,094	\$ 430,094	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 5,472,730	\$ 4,255,290	\$ 4,331,885	\$ 4,625,980	\$ 294,095	6.79%
TOTAL DEBT		\$ 5,472,730	\$ 4,255,290	\$ 4,331,885	\$ 4,625,980	\$ 294,095	6.79%



FY2023 Budget Request

Department: 901 Contractual Obligations

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

Department Description: This section of the budget reserves an amount related to the Employee Shareholder agreement clause in union contracts as the calculation is not finalized until free cash has been certified and the tax rate has been approved. This may also be used for other contractual salary obligations.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
519900	CONTRACTUAL OBLIGATION	\$ -	\$ -	\$ 225,000	\$ 245,000	\$ 20,000	8.89%
SUBTOTAL EXPENSES		\$ 11,000	\$ -	\$ 245,000	\$ 245,000	\$ -	0.00%
TOTAL CONTRACTUAL OBLIGATIONS		\$ 11,000	\$ -	\$ 245,000	\$ 245,000	\$ -	0.00%



FY2023 Budget Request

Department: 905 Utilities

Budget Description: This is the third 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 FY22 and the expected increase in utility costs.

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

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
01905001	UTILITIES - OPERATIONS		\$ 134,203	\$ 133,380	\$ 140,049	\$ 6,669	5.00%
01905002	UTILITIES - FIRE		\$ 41,985	\$ 42,300	\$ 44,415	\$ 2,115	5.00%
01905003	UTILITIES - HIGHWAY		\$ 14,154	\$ 15,600	\$ 16,380	\$ 780	5.00%
01905004	UTILITIES - LIBRARY		\$ 32,804	\$ 9,033	\$ 35,000	\$ 25,967	287.47%
01905005	UTILITIES - RICC		\$ 60,207	\$ 61,320	\$ 64,386	\$ 3,066	5.00%
01905006	UTILITIES - RINK		\$ 100,725	\$ 81,780	\$ 85,869	\$ 4,089	5.00%
01905007	UTILITIES - POOL		\$ 26,904	\$ 28,140	\$ 29,547	\$ 1,407	5.00%
SUBTOTAL EXPENSES		\$ -	\$ 410,982	\$ 371,553	\$ 415,646	\$ 44,093	11.87%
TOTAL UTILITIES		\$ -	\$ 410,982	\$ 371,553	\$ 415,646	\$ 44,093	11.87%



FY2023 Budget Request

Department: 910 Vehicle Fuel

Budget Description: This is the third consecutive year that this budget has been reported centrally. These costs were previously carried in individual department budgets. There is an increase in this budget due to expected increases in fuel costs.

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

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
01910002	VEHICLE FUEL - FIRE		\$ 66,720	\$ 65,000	\$ 71,500	\$ 6,500	10.00%
01910003	VEHICLE FUEL - HIGHWAY		\$ 45,064	\$ 45,850	\$ 50,435	\$ 4,585	10.00%
01910008	VEHICLE FUEL - POLICE		\$ 65,591	\$ 75,000	\$ 82,500	\$ 7,500	10.00%
SUBTOTAL EXPENSES		\$ -	\$ 177,375	\$ 185,850	\$ 204,435	\$ 18,585	10.00%
TOTAL VEHICLE FUEL		\$ -	\$ 177,375	\$ 185,850	\$ 204,435	\$ 18,585	10.00%



FY2023 Budget Request

Department: 911 FICA/Retirement

Budget Description: The retirement costs reflect a \$508,419 increase based on our Norfolk County Assessment. We save 2% by paying the full assessment on July 1, 2022. We are anticipating a surplus this year in our FICA estimate for FY22 and are level funding the budget for next year.

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

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
517000	FICA - TOWN SHARE	\$ 831,732	\$ 796,934	\$ 875,000	\$ 875,000	\$ -	0.00%
517700	RETIREMENT COSTS - NORFOLK COU	\$ 6,242,598	\$ 6,680,046	\$ 7,038,967	\$ 7,547,386	\$ 508,419	7.22%
SUBTOTAL EXPENSES		\$ 7,074,330	\$ 7,476,980	\$ 7,913,967	\$ 8,422,386	\$ 508,419	6.42%
TOTAL FICA/RETIREMENT		\$ 7,074,330	\$ 7,476,980	\$ 7,913,967	\$ 8,422,386	\$ 508,419	6.42%



FY2023 Budget Request

Department: 913 Other Benefits

Budget Description: There is an increase to the amount budgeted for workers compensation based on the amounts expended this year. We have had two town employees out for almost one year each and have been paying sixty percent of their salaries. We are hopeful that these will be resolved this year. The excess policy increased substantially based on our current estimates. This is an important policy as it mitigates our long-term risks (i.e. a DPW employee that suffered a traumatic brain injury and required lifelong care).

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	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
517200	UNEMPLOYMENT	\$ 154,444	\$ 1,800	\$ 210,000	\$ 240,000	\$ 30,000	14.29%
517500	WORKERS COMP INSURANCE	\$ 520,000	\$ 325,000	\$ 350,000	\$ 375,000	\$ 25,000	7.14%
517600	GROUP INSURANCE - LIFE	\$ 21,952	\$ 21,111	\$ 24,000	\$ 24,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 696,395	\$ 347,911	\$ 584,000	\$ 639,000	\$ 55,000	9.42%
TOTAL OTHER BENEFITS		\$ 696,395	\$ 347,911	\$ 584,000	\$ 639,000	\$ 55,000	9.42%



FY2023 Budget Request

Department: 914 Health Insurance

Budget Description: The health insurance budget increased 3.73% 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	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
517300	HEALTH INSURANCE - EMPLOYEES	\$ 9,980,089	\$ 10,179,872	\$ 11,122,596	\$ 11,537,852	\$ 415,256	3.73%
517800	RETIREE MEDICARE REIMBURSEMENT	\$ 459,739	\$ 500,075	\$ 560,000	\$ 570,000	\$ 10,000	1.79%
530000	PROFESSIONAL SERVICES	0	\$ 21,880	\$ 23,600	\$ 25,600	\$ 2,000	8.47%
570000	OTHER EXPENSES	0	\$ 57,041	\$ 103,500	\$ 149,100	\$ 45,600	44.06%
SUBTOTAL EXPENSES		\$ 10,439,828	\$ 10,758,868	\$ 11,809,696	\$ 12,282,552	\$ 472,856	4.00%
TOTAL HEALTH INSURANCE		\$ 10,439,828	\$ 10,758,868	\$ 11,809,696	\$ 12,282,552	\$ 472,856	4.00%