

Council Order: 2022-021

**Introduced By: Town Manager Brian Howard
May 23, 2022**

FY 2023 Municipal Operating Budget

To see if the Town will vote to appropriate the following sums for the operation of municipal and school departmental and incidental expenses of the Town for Fiscal Year 2023 (July 1, 2022 to June 30, 2023) with a total sum of \$106,541,585; \$103,486,886 to be raised from taxation, \$1,650,000 to be transferred from Ambulance Reserve Account, \$1,284,699 to be transferred from the Water/Sewer Enterprise Fund and \$120,000 to be transferred from Overlay Surplus.

Department	Salary	Expense	Total
Town Council	\$ 40,000	\$ 30,650	\$ 70,650
Town Manager	\$ 534,614	\$ 24,400	\$ 559,014
Operations	\$ -	\$ 695,000	\$ 695,000
Ambulance Billing	\$ -	\$ 85,000	\$ 85,000
Car Use	\$ -	\$ 7,000	\$ 7,000
Accountant	\$ 256,803	\$ 7,480	\$ 264,283
Assessor's Office	\$ 210,872	\$ 158,900	\$ 369,772
Treasurer/Collector	\$ 422,293	\$ 130,940	\$ 553,233
Law Office	\$ 165,000	\$ 202,600	\$ 367,600
Police/Fire Injured on Duty	\$ -	\$ 98,500	\$ 98,500
System Administration	\$ 72,032	\$ 236,792	\$ 308,824
Town Clerk	\$ 256,000	\$ 106,300	\$ 362,300
License Board	\$ 6,500	\$ 1,500	\$ 8,000
Conservation/ZBA	\$ 53,900	\$ 995	\$ 54,895
Planning Department	\$ 118,138	\$ 55,000	\$ 173,138
Police Department	\$ 8,073,858	\$ 393,500	\$ 8,467,358
Civilian Dispatch	\$ 267,680	\$ 1,000	\$ 268,680
Fire Department	\$ 7,427,918	\$ 312,000	\$ 7,739,918
Inspectional Services	\$ 277,627	\$ 8,650	\$ 286,277
Sealer/Weights & Measures	\$ 15,000	\$ 3,000	\$ 18,000
Animal Control	\$ 76,804	\$ 19,500	\$ 96,304
Animal Inspector	\$ 9,000	\$ 7,500	\$ 16,500
Randolph School Department	\$ -	\$ -	\$ 46,139,574
Blue Hills Regional	\$ -	\$ -	\$ 4,416,092
Norfolk Agricultural School	\$ -	\$ -	\$ 42,440

Department	Salary	Expense	Total
DPW/Highway	\$ 1,383,828	\$ 247,900	\$ 1,631,728
Snow & Ice	\$ 100,000	\$ 150,000	\$ 250,000
Street Lights	\$ -	\$ 220,500	\$ 220,500
Trash Collection	\$ -	\$ 3,197,000	\$ 3,197,000
Health Department	\$ 330,770	\$ 24,475	\$ 355,245
Elder Services	\$ 125,862	\$ 7,800	\$ 133,662
Veterans' Benefits	\$ 90,154	\$ 280,000	\$ 370,154
Disabilities Commission	\$ -	\$ 400	\$ 400
Library	\$ 871,985	\$ 219,054	\$ 1,091,039
Community Programs	\$ 725,883	\$ 182,173	\$ 908,056
Stetson Hall	\$ 15,000	\$ 65,000	\$ 80,000
Historic Commission	\$ -	\$ 450	\$ 450
Debt & Interest	\$ -	\$ 4,625,980	\$ 4,625,980
Contractual Obligations	\$ -	\$ 245,000	\$ 245,000
Utilities	\$ -	\$ 415,646	\$ 415,646
Vehicle Fuel	\$ -	\$ 204,435	\$ 204,435
FICA & Retirement	\$ -	\$ 8,422,386	\$ 8,422,386
Other Benefits	\$ -	\$ 639,000	\$ 639,000
Health Insurance	\$ -	\$ 12,282,552	\$ 12,282,552
TOTAL			\$ 106,541,585