



SPECIAL TOWN COUNCIL MEETING

Tuesday, May 26, 2026 at 6:00 PM

Town Hall - Chapin Hall- Second Floor- 41 South Main Street
Randolph, MA 02368

AGENDA

This is a hybrid meeting. The public is invited to attend this meeting in person or remotely, by telephone or computer access. This meeting is being posted pursuant to the state statute authorizing temporary remote participation as described here:<https://www.randolphma.gov/DocumentCenter/View/1864/remotemeetings23>

Join Zoom Meeting: <https://us02web.zoom.us/j/86495385600>

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Or Dial: +1 301 715 8592 Webinar ID: 864 9538 5600

Please note that this Town Council Meeting will be video and audio recorded and will be broadcast, including over local cable and the internet. Any person, upon entering a council meeting or hearing for any purpose, including the purpose of participating, viewing, listening or testifying, grants permission to the Town Council to record and televise or otherwise publish their presence and testimony.

A. Call to Order - Roll Call - Pledge of Allegiance

B. Moment of Silent Prayer

C. New Business

1. Council Order 2026-041: Authorization and Approval for New Successor Collective Bargaining Agreement Between The Town of Randolph, Massachusetts and The SEIU Local 888 Randolph Town Hall and Library Workers ("Union") (Same Night Action)

D. Public Hearings

1. 6:15 PM Council Order 2026-037: FY2027 Operating Budget (Available for a Vote)

E. Adjournment

Notification of Upcoming Meeting Dates

June 8 and 22

July 13 and 27

August 10 and 24- August 10th is regular and joint with the School Committee

September 14 and 28

October 5 and 19

November 2 and 23

December 7- Regular and joint meeting with the School Committee

Council Order: 2026-041

**Introduced by: Town Manager Brian Howard
May 26, 2026**

**Authorization and Approval
For New Successor Collective Bargaining Agreement Between
The Town of Randolph, Massachusetts and
The SEIU Local 888
Randolph Town Hall and Library Workers (“Union”)**

The Town Council hereby approves the new successor Collective Bargaining Agreement Between the Town of Randolph, Massachusetts and SEIU Local 888 Randolph Clerical and Library Workers (“CBA”), for the period of July 1, 2025 through June 30, 2028, and hereby authorizes the Town Manager to take any actions necessary to execute that CBA, in substantially the form attached hereto, and any related documents, upon ratification of the new successor CBA by the Union.

The Collective Bargaining Agreement
Between
Town of Randolph, Massachusetts
And
SEIU Local 888
Randolph Clerical and Library Workers
July 1, 2025 – June 30, 2028
(38 pages)

July 1, 2025 – June 30, 2028

On January ____, 2026, the above referenced parties reached a tentative agreement subject to ratification by Local 888/SEIU and funding by the Town of Randolph Town Council. Local 888/SEIU is hereinafter referred to as the "Union". The Town of Randolph is hereinafter referred to as the "Town".

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ARTICLE I

A) RECOGNITION

The Town of Randolph, Massachusetts (“Town of Randolph” or “Town”) recognizes Local 888/SEIU (“Union”) as the exclusive agent for all employees covered by the Massachusetts Labor Relations Commission certification as of the execution date of this agreement or as it may be amended from time to time by the Massachusetts Labor Relations Commission and/or this agreement.

B) RESPECT AND DIGNITY

All employees working for the Town of Randolph will be expected to conduct themselves in a professional manner with mutual respect and dignity toward one another in their place of employment while performing their duties.

ARTICLE II

BARGAINING/GRIEVANCE COMMITTEE

The Local 888/SEIU shall have a Bargaining/Grievance Committee composed of seven (7) members, all of whom shall be members of Local 888/SEIU.

The Local 888/SEIU shall, in September of each year, notify the Town Manager and relevant Department Heads of the membership of the Local 888/SEIU Bargaining/Grievance Committee and the officers of said committee.

The Local 888/SEIU shall notify the Town Manager and relevant Department Heads of any change in the membership of officers of the Local 888/SEIU Bargaining/Grievance Committee within ten (10) days of any such change.

Any and all notifications required by paragraphs two and three above shall be in writing and signed by an official of the Local 888/SEIU Bargaining/Grievance Committee.

ARTICLE III

GRIEVANCE PROCEDURE

No grievance shall be submitted more than twenty-one (21) calendar days after the circumstance giving rise to the grievance should have been known by the grievant.

Any grievance that may arise relative to this agreement shall be settled in the following manner:

STEP ONE

The Local 888/SEIU Bargaining/Grievance Committee and the aggrieved employee shall discuss the signed, written grievance with the Department Head within fifteen (15) business days of the date a signed, written request for a meeting has been presented to the Department Head by the Local 888/SEIU Bargaining/Grievance Committee. The Department Head shall attempt to settle the grievance, and the Department Head shall respond in writing to the Local 888/SEIU Bargaining/Grievance Committee within fifteen (15) business days after the requested meeting has been held.

If the grievance has not been resolved, Step Two shall go into effect.

STEP TWO

The signed, written grievance shall be presented to the Town Manager by the Local 888/SEIU Bargaining/Grievance Committee within ten (10) business days after the signed, written response of the Department Head has been received by the Local 888/SEIU Bargaining/Grievance Committee. The Town Manager shall respond in writing to the Local 888/SEIU Bargaining/Grievance Committee within twenty-one (21) business days after receipt of the signed, written grievance from the Local 888/SEIU Bargaining/Grievance Committee.

If the grievance has not been resolved, Step Three shall go into effect within thirty (30) business days after the completion of the Step Two processes.

STEP THREE

The signed, written grievance shall be submitted by either party to this agreement to the American Arbitration Association (“AAA”). All costs incurred arising out of grievances and arbitration, excluding attorney's fees, shall be shared equally by the Town of Randolph and Local 888/SEIU.

ARTICLE IV

SENIORITY

The original date of full-time or part-time employment as a Town employee shall be used to establish seniority. All training given to improve job performance, or office (or department) efficiency, shall be offered in order of seniority within the department. The schedule of training shall be at the discretion of the Department Head.

ARTICLE V

A) WORK HOURS, WORKDAY AND WORK WEEK

The standard workday for regular full-time employees covered under this bargaining agreement shall consist of seven paid work hours per day (for 35-hour-per-week positions) or eight paid work hours per day (for 40-hour-per-week positions).

The standard work week for 35-hour-per-week employees shall be Monday through Friday, 8:30 A.M. to 4:30 P.M., with an unpaid one-hour lunch period each day. The standard work week for 40-hour-per-week employees shall be set by the Department Head, based on the needs of the Department, with an unpaid one-hour lunch period each day. The standard lunch period time shall be taken at the discretion of the Department Head. Lunches shall not be eaten at desks with a subsequent lunch hour taken.

The standard work hours, workdays, work week and the lunch period for the Library Department/Community Programs Group, and the Recreation Department programs and facilities, shall be scheduled by the Department Head.

Sunday Library Hours-The Library may be open on Sundays for winter hours beginning Labor Day through Memorial Day for any variation of hours between 9 am and 2 pm. Shifts will be staffed on a volunteer sign-up basis, by seniority preference. Sunday shifts shall be paid at time and half an employee's regular hourly rate. Management has the right to hire substitute library workers in the event that Sundays cannot be covered by permanent library staff. Any position filled after July 1, 2016, will be expected to work Sunday shifts as part of their regular schedule and will not receive a Sunday differential.

Schedules shall not be changed without a ten (10) calendar day notice and only after discussion with the SEIU and after agreement with the individual concerned. Such schedules shall not be changed to avoid payment of overtime. All SEIU Town Hall members shall provide substitute basic coverage in different departments within their respective buildings. If a need arises in another

department, at the discretion of their department head they may be required to provide coverage. In the event there is a staffing shortage, non-union on-call workers may be called in on an as needed basis to provide appropriate customer service to the public.

The Town agrees to employ at a minimum, a nineteen (19) hour floater position at grade 4/part time. If said position is filled by a current SEIU employee their benefits shall remain intact.

Each full-time employee shall be granted one (1) fifteen-minute rest period per three and one half (3.5) hour shift. The rest period time shall be scheduled at the discretion of the Department Head.

All part-time employee work hours, workdays, unpaid lunch periods, and rest periods shall be scheduled by each Department Head and shall comply with all applicable sections of the Fair Labor Standards Act.

New Positions As of March of 2025:

The following new positions are added to the bargaining unit as of March of 2025, as described below.

1) Senior Library Technician Position

The Town and the Union agree that the position of Senior Library Technician shall remain a Union position governed by the CBA; however, the parties agree and acknowledge that this position shall not be filled unless deemed necessary by the Town. The Town and the Union recognize that a majority of the duties associated with this position can now be automated, and the decision not to fill this position aligns with operational efficiencies.

2) Access Services Specialist Position

The Town and the Union agree that a new position shall be created with the title of Access Services Specialist. This new position shall be a Union position governed by the CBA. This position shall be a full-time position, with a regular weekly schedule of 35-hours per week. This position shall be classified as a Grade 5.

The purpose of the new position of Access Services Specialist is to address the increased need for public-facing services within the library, enhancing accessibility and community engagement.

3) Junior Circulation Chief Position

The Town and the Union agree that a new position shall be created with the title of Junior Circulation Chief. This new position shall be a Union position governed by the CBA. This position shall be a part-time position,

with a regular weekly schedule of 24-hours per week. This position shall be classified as a Grade 5.

The parties acknowledge that the inclusion of this position is a correction of an error in the drafting of a prior CBA. This position was bargained and agreed to in 2022 but was inadvertently omitted from the written contract.

Reclassification as of July 1, 2025:

1) Financial Clerk Position in the Police Department

The parties agree that, as of July 1, 2025, the existing Financial Clerk position in the Police Department will be reclassified into a non-union position.

WORK TIMES:

| <u>A — Clerical Group:</u> | <u>Hours</u> |
|--|---------------------|
| 1. Head Clerks (Grade 7)/ Administrative Assistants (Grade 8) | |
| (a) Full-Time | 35 Hours |
| (b) Part-Time | 19 Hours |
| 2. Principal Clerks (Grade 6) | |
| (a) Full-Time | 35 Hours |
| (b) Part-Time | 19 Hours |
| 3. Senior Clerks (Grade 4) | |
| (a) Full-Time | 35 Hours |
| (b) Part-Time | 19 Hours |
| 4. Junior Clerks (Grade 3) | |
| (a) Full-Time | 35 Hours |
| (b) Part-Time | 19 Hours |
| 5. Unclassified Clerks/Extra Clerk Hire | |
| (a) Full-Time | 35 Hours |
| (b) Part-Time | 19 Hours |
| <u>B — Unclassified:</u> | |
| 1. Assistant Assessor | 35 Hours |
| <u>C — Recreational Group:</u> | |
| 1. Maintenance Workers | 40 Hours |
| <u>D — Library/Community Programs Group:</u> | |
| 1. Technical Services Head (Grade 6) | 35 Hours |
| 2. Circulation Chief (Grade 6) | 35 Hours |
| 3. Junior Circulation Chief – Part Time (Grade 5) | 24 Hours |

| | |
|--|-------------|
| 4. Custodian — Full Time (Grade 6) | 40 Hours |
| 5. Custodian — Full Time (Grade 3) | 40 Hours |
| 6. Access Services Specialist (Grade 5) | 35 Hours |
| 7. Senior Library Technician | 35 Hours |
| a) Senior Library Assistant (Grade 4) | 24 Hours |
| b) Library Assistant (Grade 3) | 16-19 Hours |
| 8. Pages (State Minimum Wage) | 12 Hours |

Effective July 1, 2004 — all full-time employees covered by this CBA, with the exception of the Library/Community Programs Group, whose regular schedule includes evenings or Saturdays shall be paid with an additional five percent (5%) differential for all hours worked after 5:00 P.M. in the evening or on Saturdays. Employees in the Library/Community Programs Group shall be paid with an additional five percent (5%) differential for all hours worked on Saturdays.

B) OVERTIME

Employees covered under this collective bargaining agreement shall be paid overtime at a rate of one and one-half times the employee's regular rate of pay for all hours worked beyond thirty-five (35) hours per week, if the employee has a regular weekly schedule that consists of 35 hours per week or less, as reflected in this section. If the employee is a full-time employee with a regular weekly schedule of more than 35 hours per week (as reflected in this section), the employee shall be paid overtime at a rate of one and one-half times the employee's regular rate of pay for all hours worked beyond their regular weekly schedule each week.

All work performed on a holiday shall be compensated at the rate of time and one-half.

Overtime work for employees covered by this collective bargaining agreement shall be rotated on an equitable basis as far as is practical, and at the discretion of the Department Head.

The overtime log shall be kept by and administered by the Department Head and shall be open to the Local 888 SEIU Bargaining/Grievance Committee for perusal. If an employee cannot or will not accept overtime for any reason, the employee shall be passed over and go to the bottom of the overtime list. The overtime list shall be made up by seniority in each department, but shall exclude employees whose regular schedule is less than 20 hours per week. Overtime for employees with a regular schedule of less than 20 hours per week shall be scheduled solely at the discretion of the Department Head.

For Library employees only- if there are open shifts available, one (1) email and one (1) text message to the group of eligible employees with monthly overtime opportunities will be sent each month giving SEIU employees two (2) business

days to respond with availability. SEIU employees may opt-in or opt-out of this opportunity. However, the opt-out must be in writing and provided to the Department Head. Shifts will be assigned on a straight (not rolling) seniority basis.

In the event that more overtime opportunities arise throughout the month, the Town will send a text message to all SEIU employees in that department, who have opted-in for overtime notices, offering the overtime shift. The most senior person to respond within 60 minutes of the text message will receive the shift. After 60 minutes, the first person to respond will receive the shift.

C) COMPENSATORY TIME

Pecuniary compensation (at time and one-half) or time off (hour and one-half for hour) may be used to pay for overtime. The choice shall be made by the employee. However, the Department Head must approve of the time(s) and date(s) if applicable.

Compensatory time must be used within sixty (60) days of accrual at the discretion of the Department Head.

D) BUILDING CLOSURES

In the event that any building where any bargaining unit employee normally reports to work, both full-time and part-time, is closed due to inclement weather or other reasons for closure, excluding building renovations, due to no fault of their own shall be compensated for said time. Staff placement during significant building renovation projects shall be addressed on a case-by-case basis.

E) EVENING OFFICE HOURS/FLEX TIME

The Town Manager may designate town departments that shall be open on Monday nights until 7:00 p.m. Employees in the selected departments will be required to work late on no more than two Mondays in any one month. Time accumulated will accrue on an hour for hour basis and must be taken within 60 days of accrual. Alternatively, should the Town Manager decide to close Town Hall early on Fridays and, concurrently, open Town Hall for a later, evening shift during the week, the standard work week hours would be adjusted accordingly, and Town Hall employees would not be eligible for shift differentials.

F) TEST OF MODIFIED TOWN HALL WORK HOURS

The parties agree that the Town will undertake a one-time, non-precedent setting test of modified Town Hall work hours between July 1 and September 30, 2026. Management and SEIU will meet at least two times during the test period – one meeting to be held prior to the commencement of the test period to discuss the

temporary modified work schedule, which shall remain in the sole discretion of the Town Manager, and one meeting to be held prior to the end of the test period. An evaluation of the impacts to customer service will occur during and at the end of the test period. The Town Manager will have sole discretion to discontinue or continue the modified hours at the end of the test period.

ARTICLE VI:

INSURANCE

A) The Employee Organization shall accept the insurance program selected by the Municipal Employer.

The Town of Randolph shall pay at the percentage rate as bargained for by the Town Manager and Local 888/SEIU toward the premium costs of any health and life insurance programs in effect. The Town of Randolph shall continue to pay the current contribution toward the premium cost of Town designated health and life insurance plans as agreed upon with Local 888/SEIU. The current premium contributions are as follows:

Local 888/SEIU and the Town of Randolph agree to provide health insurance benefits consistent with the Memorandum of Agreement signed between the Town of Randolph and the Public Employee Committee on December 12, 2019 or any successor agreement executed between the parties. This agreement shall govern the insurance benefits provided to members of Local 888/SEIU unless applicable State law changes. The current health insurance premium contributions are as follows:

- HMO PLANS – 85% paid by Town - 15% paid by employee.
- PPO PLANS – 83% paid by Town - 17% paid by employee.
- INDEMNITY PLANS – 60% paid by Town - 40% paid by employee.

Employee premium deductions for Health Insurance shall be made on a weekly basis.

Employee premium deductions for Life Insurance shall be made on a monthly basis.

B) Insurance Offset-An SEIU employee that is currently eligible and enrolled in the Town's health insurance plan, shall be eligible for a \$1,000 insurance offset payment every year that the employee declines the Town's health insurance. An SEIU employee that is currently eligible and has never enrolled in the Town's health insurance plan, shall be eligible for a \$500 insurance offset payment each year that the employee continues to decline the Town's health insurance plan. This payment shall be made in June of every fiscal year without Town health insurance.

ARTICLE VII:

A) SALARY SCHEDULE

It is agreed that an employee shall not receive more than fifty-two (52) weeks' salary in a fiscal year, including vacation leave allowance. All fiscal years are subject to appropriation by Town Council for each year.

The parties agree to the following Salary Schedule for FY26-FY28:

- 2.5% increase (retroactive to July 1, 2025) for FY2026
- 2.5% increase for FY2027
- 2.5% increase for FY2028

The salary charts are below.

| SEIU FY 2026 | | | | | | | | | |
|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|--------------------|---------------------|--------------------|
| STEP 1 | Hourly | STEP 2 | Hourly | STEP 3 | Hourly | STEP 4 | Hourly | STEP 5 | Hourly |
| 902.75 47,123 | 25.7927 | 935.15 48,815 | 26.7187 | 969.01 50,582 | 27.6860 | 1,003.12 52,363 | 28.6606 | 1,043.25 54,457 | 29.8071 |
| 959.49 50,086 | 27.4141 | 994.19 51,897 | 28.4056 | 1,030.25 53,779 | 29.4357 | 1,067.86 55,742 | 30.5103 | 1,110.58 57,972 | 31.7307 |
| 1,020.23 53,256 | 29.1495 | 1,057.37 55,195 | 30.2107 | 1,096.08 57,215 | 31.3165 | 1,136.10 59,305 | 32.4601 | 1,181.55 61,677 | 33.7585 |
| 1,085.19 56,647 | 31.0055 | 1,124.93 58,721 | 32.1408 | 1,166.32 60,882 | 33.3235 | 1,209.29 63,125 | 34.5511 | 1,257.66 65,650 | 35.9331 |
| 1,154.70 60,276 | 32.9915 | 1,197.31 62,500 | 34.2089 | 1,241.49 64,806 | 35.4712 | 1,287.55 67,210 | 36.7871 | 1,339.05 69,898 | 38.2586 |
| 1,229.18 64,163 | 35.1195 | 1,274.74 66,542 | 36.4213 | 1,322.04 69,011 | 37.7726 | 1,371.25 71,579 | 39.1784 | 1,426.10 74,442 | 40.7456 |
| 1,308.84 68,321 | 37.3954 | 1,357.56 70,865 | 38.7874 | 1,408.16 73,506 | 40.2331 | 1,460.82 76,255 | 41.7377 | 1,519.25 79,305 | 43.4072 |
| 1,394.09 72,771 | 39.8311 | 1,446.08 75,486 | 41.3167 | 1,500.34 78,318 | 42.8668 | 1,556.69 81,259 | 44.4768 66.7151 | 1,618.95 84,509 | 46.2558 69.3837 |
| 1,485.24 77,530 | 42.4355 | 1,540.96 80,438 | 44.0273 | 1,598.91 83,463 | 45.6831 | 1,659.20 86,610 | 47.4058 | 1,725.57 90,075 | 49.3021 |
| 1,582.79 82,622 | 45.2226 | 1,642.44 85,735 | 46.9269 | 1,704.42 88,971 | 48.6977 | 1,768.92 92,338 | 50.5407 | 1,839.68 96,031 | 52.5623 |
| 1,687.13 88,068 | 48.2037 | 1,750.94 91,399 | 50.0269 | 1,817.34 94,865 | 51.9239 | 1,840.33 96,065 | 52.5810 | 1,961.80 102,406 | 56.0513 |
| 1,798.82 93,899 | 51.3949 | 1,867.05 97,460 | 53.3443 | 1,938.11 101,169 | 55.3746 | 2,011.95 105,024 | 57.4843 | 2,092.43 109,225 | 59.7837 |
| 1,918.27 100,134 | 54.8077 | 1,991.34 103,948 | 56.8955 | 2,067.39 107,918 | 59.0683 | 2,146.32 112,038 | 61.3234 | 2,232.17 116,519 | 63.7763 |

| FY26 = FY25 + 2.5% | | | | | | | | | | |
|--------------------------------|----------|---------|----------|---------|----------|---------|----------|---------|----------|---------|
| SEIU FY 2026 INCLUDES ELCP 4% | | | | | | | | | | |
| SEIU UNION SCALE BASED ON 52.2 | | | | | | | | | | |
| GRADE | STEP 1 | Hourly | STEP 2 | Hourly | STEP 3 | Hourly | STEP 4 | Hourly | STEP 5 | Hourly |
| 1 WEEKLY ANNUAL | 938.86 | 26.8244 | 972.56 | 27.7874 | 1,007.77 | 28.7935 | 1,043.25 | 29.8071 | 1,084.98 | 30.9993 |
| | 49,008 | | 50,768 | | 52,606 | | 54,457 | | 56,636 | |
| 2 WEEKLY ANNUAL | 997.87 | 28.5107 | 1,033.96 | 29.5418 | 1,071.46 | 30.6131 | 1,110.58 | 31.7307 | 1,155.00 | 33.0000 |
| | 52,089 | | 53,973 | | 55,930 | | 57,972 | | 60,291 | |
| 3 WEEKLY ANNUAL | 1,061.04 | 30.3154 | 1,099.67 | 31.4191 | 1,139.92 | 32.5692 | 1,181.55 | 33.7585 | 1,228.81 | 35.1089 |
| | 55,386 | | 57,403 | | 59,504 | | 61,677 | | 64,144 | |
| 4 WEEKLY ANNUAL | 1,128.60 | 32.2457 | 1,169.93 | 33.4264 | 1,212.97 | 34.6564 | 1,257.66 | 35.9331 | 1,307.97 | 37.3704 |
| | 58,913 | | 61,070 | | 63,317 | | 65,650 | | 68,276 | |
| 5 WEEKLY ANNUAL | 1,200.89 | 34.3112 | 1,245.20 | 35.5772 | 1,291.15 | 36.8900 | 1,339.05 | 38.2586 | 1,392.61 | 39.7889 |
| | 62,687 | | 65,000 | | 67,398 | | 69,898 | | 72,694 | |
| 6 WEEKLY ANNUAL | 1,278.35 | 36.5243 | 1,325.73 | 37.8781 | 1,374.92 | 39.2835 | 1,426.10 | 40.7456 | 1,483.14 | 42.3754 |
| | 66,730 | | 69,203 | | 71,771 | | 74,442 | | 77,420 | |
| 7 WEEKLY ANNUAL | 1,361.19 | 38.8912 | 1,411.86 | 40.3389 | 1,464.49 | 41.8424 | 1,519.25 | 43.4072 | 1,580.02 | 45.1435 |
| | 71,054 | | 73,699 | | 76,446 | | 79,305 | | 82,477 | |
| 8 WEEKLY ANNUAL | 1,449.85 | 41.4244 | 1,503.93 | 42.9694 | 1,560.35 | 44.5814 | 1,618.95 | 46.2558 | 1,683.71 | 48.1061 |
| | 75,682 | | 78,505 | | 81,450 | | 84,509 | | 87,890 | |
| 9 WEEKLY ANNUAL | 1,544.65 | 44.1329 | 1,602.60 | 45.7884 | 1,662.86 | 47.5104 | 1,725.57 | 49.3021 | 1,794.59 | 51.2741 |
| | 80,631 | | 83,655 | | 86,801 | | 90,075 | | 93,678 | |
| 10 WEEKLY ANNUAL | 1,646.10 | 47.0316 | 1,708.14 | 48.8040 | 1,772.60 | 50.6456 | 1,839.68 | 52.5623 | 1,913.27 | 54.6648 |
| | 85,927 | | 89,165 | | 92,530 | | 96,031 | | 99,873 | |
| 11 WEEKLY ANNUAL | 1,754.62 | 50.1319 | 1,820.98 | 52.0280 | 1,890.03 | 54.0009 | 1,913.95 | 54.6842 | 2,040.27 | 58.2934 |
| | 91,591 | | 95,055 | | 98,660 | | 99,908 | | 106,502 | |
| 12 WEEKLY ANNUAL | 1,870.78 | 53.4507 | 1,941.73 | 55.4781 | 2,015.64 | 57.5896 | 2,092.43 | 59.7837 | 2,176.13 | 62.1750 |
| | 97,654 | | 101,358 | | 105,216 | | 109,225 | | 113,594 | |
| 13 WEEKLY ANNUAL | 1,995.00 | 57.0000 | 2,071.00 | 59.1713 | 2,150.09 | 61.4310 | 2,232.17 | 63.7763 | 2,321.46 | 66.3274 |
| | 104,139 | | 108,106 | | 112,234 | | 116,519 | | 121,180 | |

| FY27 = FY26 + 2.5% | | | | | | | | | | |
|--------------------------------|----------|---------|----------|---------|----------|---------|----------|---------|----------|---------|
| SEIU FY 2027 | | | | | | | | | | |
| SEIU UNION SCALE BASED ON 52.2 | | | | | | | | | | |
| GRADE | STEP 1 | Hourly | STEP 2 | Hourly | STEP 3 | Hourly | STEP 4 | Hourly | STEP 5 | Hourly |
| 1 WEEKLY ANNUAL | 925.31 | 26.4376 | 958.53 | 27.3867 | 993.24 | 28.3782 | 1,028.20 | 29.3771 | 1,069.33 | 30.5522 |
| | 48,301 | | 50,035 | | 51,847 | | 53,672 | | 55,819 | |
| 2 WEEKLY ANNUAL | 983.48 | 28.0995 | 1,019.05 | 29.1157 | 1,056.00 | 30.1716 | 1,094.56 | 31.2731 | 1,138.34 | 32.5240 |
| | 51,338 | | 53,194 | | 55,123 | | 57,136 | | 59,421 | |
| 3 WEEKLY ANNUAL | 1,045.74 | 29.8782 | 1,083.81 | 30.9660 | 1,123.48 | 32.0994 | 1,164.51 | 33.2716 | 1,211.09 | 34.6025 |
| | 54,587 | | 56,575 | | 58,646 | | 60,787 | | 63,219 | |
| 4 WEEKLY ANNUAL | 1,112.32 | 31.7806 | 1,153.05 | 32.9443 | 1,195.48 | 34.1566 | 1,239.52 | 35.4148 | 1,289.10 | 36.8314 |
| | 58,063 | | 60,189 | | 62,404 | | 64,703 | | 67,291 | |
| 5 WEEKLY ANNUAL | 1,183.57 | 33.8163 | 1,227.24 | 35.0641 | 1,272.53 | 36.3580 | 1,319.74 | 37.7068 | 1,372.53 | 39.2150 |
| | 61,782 | | 64,062 | | 66,426 | | 68,890 | | 71,646 | |
| 6 WEEKLY ANNUAL | 1,259.91 | 35.9975 | 1,306.61 | 37.3318 | 1,355.09 | 38.7170 | 1,405.53 | 40.1579 | 1,461.75 | 41.7642 |
| | 65,767 | | 68,205 | | 70,736 | | 73,368 | | 76,303 | |
| 7 WEEKLY ANNUAL | 1,341.56 | 38.3303 | 1,391.50 | 39.7571 | 1,443.36 | 41.2389 | 1,497.34 | 42.7812 | 1,557.23 | 44.4924 |
| | 70,029 | | 72,636 | | 75,344 | | 78,161 | | 81,288 | |
| 8 WEEKLY ANNUAL | 1,428.94 | 40.8269 | 1,482.24 | 42.3496 | 1,537.85 | 43.9384 | 1,595.60 | 45.5887 | 1,659.43 | 47.4122 |
| | 74,591 | | 77,373 | | 80,276 | | 83,291 | 68.3830 | 86,622 | 71.1183 |
| 9 WEEKLY ANNUAL | 1,522.37 | 43.4964 | 1,579.48 | 45.1280 | 1,638.88 | 46.8252 | 1,700.68 | 48.5910 | 1,768.71 | 50.5346 |
| | 79,468 | | 82,449 | | 85,550 | | 88,776 | | 92,327 | |
| 10 WEEKLY ANNUAL | 1,622.36 | 46.3532 | 1,683.50 | 48.1001 | 1,747.03 | 49.9151 | 1,813.15 | 51.8042 | 1,885.67 | 53.8763 |
| | 84,687 | | 87,879 | | 91,195 | | 94,646 | | 98,432 | |
| 11 WEEKLY ANNUAL | 1,729.31 | 49.4088 | 1,794.71 | 51.2776 | 1,862.77 | 53.2220 | 1,886.34 | 53.8955 | 2,010.84 | 57.4526 |
| | 90,270 | | 93,684 | | 97,237 | | 98,467 | | 104,966 | |
| 12 WEEKLY ANNUAL | 1,843.79 | 52.6798 | 1,913.73 | 54.6779 | 1,986.56 | 56.7590 | 2,062.25 | 58.9214 | 2,144.74 | 61.2783 |
| | 96,246 | | 99,897 | | 103,699 | | 107,649 | | 111,955 | |
| 13 WEEKLY ANNUAL | 1,966.23 | 56.1779 | 2,041.13 | 58.3179 | 2,119.07 | 60.5450 | 2,199.98 | 62.8565 | 2,287.98 | 65.3707 |
| | 102,637 | | 106,547 | | 110,616 | | 114,839 | | 119,432 | |

| FY27 = FY26 + 2.5% | | | | | | | | | | |
|--------------------------------|----------|---------|----------|---------|----------|---------|----------|---------|----------|---------|
| SEIU FY 2027 INCLUDES ELCP 4% | | | | | | | | | | |
| SEIU UNION SCALE BASED ON 52.2 | | | | | | | | | | |
| GRADE | STEP 1 | Hourly | STEP 2 | Hourly | STEP 3 | Hourly | STEP 4 | Hourly | STEP 5 | Hourly |
| 1 WEEKLY ANNUAL | 962.33 | 27.4951 | 996.87 | 28.4821 | 1,032.97 | 29.5133 | 1,069.33 | 30.5522 | 1,112.10 | 31.7743 |
| | 50,233 | | 52,037 | | 53,921 | | 55,819 | | 58,052 | |
| 2 WEEKLY ANNUAL | 1,022.82 | 29.2234 | 1,059.81 | 30.2803 | 1,098.24 | 31.3784 | 1,138.34 | 32.5240 | 1,183.87 | 33.8250 |
| | 53,391 | | 55,322 | | 57,328 | | 59,421 | | 61,798 | |
| 3 WEEKLY ANNUAL | 1,087.57 | 31.0733 | 1,127.16 | 32.2046 | 1,168.42 | 33.3834 | 1,211.09 | 34.6025 | 1,259.53 | 35.9866 |
| | 56,771 | | 58,838 | | 60,991 | | 63,219 | | 65,748 | |
| 4 WEEKLY ANNUAL | 1,156.81 | 33.0518 | 1,199.17 | 34.2621 | 1,243.30 | 35.5228 | 1,289.10 | 36.8314 | 1,340.66 | 38.3047 |
| | 60,386 | | 62,597 | | 64,900 | | 67,291 | | 69,983 | |
| 5 WEEKLY ANNUAL | 1,230.91 | 35.1690 | 1,276.33 | 36.4667 | 1,323.43 | 37.8123 | 1,372.53 | 39.2150 | 1,427.43 | 40.7836 |
| | 64,254 | | 66,625 | | 69,083 | | 71,646 | | 74,512 | |
| 6 WEEKLY ANNUAL | 1,310.31 | 37.4374 | 1,358.88 | 38.8251 | 1,409.30 | 40.2656 | 1,461.75 | 41.7642 | 1,520.22 | 43.4348 |
| | 68,398 | | 70,933 | | 73,565 | | 76,303 | | 79,355 | |
| 7 WEEKLY ANNUAL | 1,395.22 | 39.8635 | 1,447.16 | 41.3473 | 1,501.10 | 42.8885 | 1,557.23 | 44.4924 | 1,619.52 | 46.2721 |
| | 72,831 | | 75,542 | | 78,357 | | 81,288 | | 84,539 | |
| 8 WEEKLY ANNUAL | 1,486.10 | 42.4600 | 1,541.53 | 44.0436 | 1,599.36 | 45.6960 | 1,659.43 | 47.4122 | 1,725.81 | 49.3087 |
| | 77,574 | | 80,468 | | 83,487 | | 86,622 | | 90,087 | |
| 9 WEEKLY ANNUAL | 1,583.27 | 45.2362 | 1,642.66 | 46.9332 | 1,704.44 | 48.6982 | 1,768.71 | 50.5346 | 1,839.46 | 52.5560 |
| | 82,647 | | 85,747 | | 88,972 | | 92,327 | | 96,020 | |
| 10 WEEKLY ANNUAL | 1,687.26 | 48.2073 | 1,750.84 | 50.0241 | 1,816.91 | 51.9117 | 1,885.67 | 53.8763 | 1,961.10 | 56.0314 |
| | 88,075 | | 91,394 | | 94,843 | | 98,432 | | 102,369 | |
| 11 WEEKLY ANNUAL | 1,798.48 | 51.3852 | 1,866.50 | 53.3287 | 1,937.28 | 55.3509 | 1,961.80 | 56.0513 | 2,091.27 | 59.7507 |
| | 93,881 | | 97,431 | | 101,126 | | 102,406 | | 109,164 | |
| 12 WEEKLY ANNUAL | 1,917.55 | 54.7870 | 1,990.28 | 56.8650 | 2,066.03 | 59.0293 | 2,144.74 | 61.2783 | 2,230.53 | 63.7294 |
| | 100,096 | | 103,892 | | 107,847 | | 111,955 | | 116,434 | |
| 13 WEEKLY ANNUAL | 2,044.88 | 58.4250 | 2,122.77 | 60.6506 | 2,203.84 | 62.9668 | 2,287.98 | 65.3707 | 2,379.49 | 67.9856 |
| | 106,743 | | 110,809 | | 115,040 | | 119,432 | | 124,210 | |

| FY28 = FY27 + 2.5% | | SEIU FY 2028 | | | | | | | | | |
|-----------------------------------|---------------------|---------------------|---------------------|---------|---------------------|---------|---------------------|--------------------|---------------------|--------------------|--|
| SEIU UNION SCALE BASED ON 52.4 | | | | | | | | | | | |
| GRADE | STEP 1 | Hourly | STEP 2 | Hourly | STEP 3 | Hourly | STEP 4 | Hourly | STEP 5 | Hourly | |
| 1 WEEKLY ANNUAL | 944.83 49,509 | 26.9951 | 978.75 51,286 | 27.9642 | 1,014.18 53,143 | 28.9766 | 1,049.88 55,014 | 29.9966 | 1,091.88 57,214 | 31.1965 | |
| 2 WEEKLY ANNUAL | 1,004.22 52,621 | 28.6920 | 1,040.54 54,524 | 29.7297 | 1,078.27 56,502 | 30.8078 | 1,117.64 58,564 | 31.9325 | 1,162.34 60,907 | 33.2099 | |
| 3 WEEKLY ANNUAL | 1,067.79 55,952 | 30.5083 | 1,106.66 57,989 | 31.6190 | 1,147.17 60,112 | 32.7763 | 1,189.06 62,307 | 33.9733 | 1,236.63 64,799 | 35.3322 | |
| 4 WEEKLY ANNUAL | 1,135.78 59,515 | 32.4508 | 1,177.37 61,694 | 33.6391 | 1,220.69 63,964 | 34.8768 | 1,265.66 66,321 | 36.1617 | 1,316.28 68,973 | 37.6081 | |
| 5 WEEKLY ANNUAL | 1,208.53 63,327 | 34.5294 | 1,253.12 65,664 | 35.8035 | 1,299.36 68,087 | 37.1247 | 1,347.57 70,613 | 38.5019 | 1,401.47 73,437 | 40.0420 | |
| 6 WEEKLY ANNUAL | 1,286.48 67,412 | 36.7566 | 1,334.17 69,910 | 38.1190 | 1,383.67 72,504 | 39.5334 | 1,435.17 75,203 | 41.0047 | 1,492.57 78,211 | 42.6449 | |
| 7 WEEKLY ANNUAL | 1,369.85 71,780 | 39.1386 | 1,420.84 74,452 | 40.5954 | 1,473.80 77,227 | 42.1086 | 1,528.92 80,115 | 43.6833 | 1,590.07 83,320 | 45.4307 | |
| 8 WEEKLY ANNUAL | 1,459.08 76,456 | 41.6879 | 1,513.49 79,307 | 43.2427 | 1,570.27 82,282 | 44.8650 | 1,629.25 85,373 | 46.5500 69.8251 | 1,694.42 88,788 | 48.4120 72.6181 | |
| 9 WEEKLY ANNUAL | 1,554.48 81,455 | 44.4136 | 1,612.79 84,510 | 46.0797 | 1,673.44 87,688 | 47.8126 | 1,736.55 90,995 | 49.6156 | 1,806.01 94,635 | 51.6003 | |
| 10 WEEKLY ANNUAL | 1,656.57 86,804 | 47.3307 | 1,719.00 90,076 | 49.1144 | 1,783.87 93,475 | 50.9677 | 1,851.38 97,012 | 52.8966 | 1,925.44 100,893 | 55.0125 | |
| 11 WEEKLY ANNUAL | 1,765.78 92,527 | 50.4507 | 1,832.56 96,026 | 52.3589 | 1,902.05 99,668 | 54.3444 | 1,926.12 100,929 | 55.0320 | 2,053.24 107,590 | 58.6641 | |
| 12 WEEKLY ANNUAL | 1,882.67 98,652 | 53.7907 | 1,954.08 102,394 | 55.8309 | 2,028.46 106,291 | 57.9559 | 2,105.74 110,341 | 60.1639 | 2,189.97 114,754 | 62.5705 | |
| 13 WEEKLY ANNUAL | 2,007.69 105,203 | 57.3626 | 2,084.17 109,210 | 59.5477 | 2,163.76 113,381 | 61.8217 | 2,246.37 117,710 | 64.1820 | 2,336.22 122,418 | 66.7493 | |

| FY28 = FY27 + 2.5% | | SEIU FY 2028 INCLUDES ELCP 4% | | | | | | | | | |
|--------------------------------|----------|-------------------------------|----------|---------|----------|---------|----------|---------|----------|---------|--|
| SEIU UNION SCALE BASED ON 52.4 | | | | | | | | | | | |
| GRADE | STEP 1 | Hourly | STEP 2 | Hourly | STEP 3 | Hourly | STEP 4 | Hourly | STEP 5 | Hourly | |
| 1 WEEKLY ANNUAL | 982.62 | 28.0749 | 1,017.90 | 29.0828 | 1,054.75 | 30.1357 | 1,091.88 | 31.1965 | 1,135.55 | 32.4444 | |
| | 51,489 | | 53,338 | | 55,269 | | 57,214 | | 59,503 | | |
| 2 WEEKLY ANNUAL | 1,048.39 | 29.9540 | 1,086.31 | 31.0373 | 1,125.70 | 32.1629 | 1,166.80 | 33.3371 | 1,213.47 | 34.6706 | |
| | 54,726 | | 56,705 | | 58,762 | | 60,907 | | 63,343 | | |
| 3 WEEKLY ANNUAL | 1,114.76 | 31.8502 | 1,155.34 | 33.0097 | 1,197.63 | 34.2180 | 1,241.36 | 35.4676 | 1,291.02 | 36.8863 | |
| | 58,190 | | 60,309 | | 62,516 | | 64,799 | | 67,391 | | |
| 4 WEEKLY ANNUAL | 1,185.73 | 33.8781 | 1,229.15 | 35.1187 | 1,274.38 | 36.4109 | 1,321.33 | 37.7522 | 1,374.18 | 39.2623 | |
| | 61,895 | | 64,162 | | 66,523 | | 68,973 | | 71,732 | | |
| 5 WEEKLY ANNUAL | 1,261.69 | 36.0482 | 1,308.24 | 37.3783 | 1,356.52 | 38.7576 | 1,406.84 | 40.1954 | 1,463.11 | 41.8032 | |
| | 65,860 | | 68,290 | | 70,810 | | 73,437 | | 76,375 | | |
| 6 WEEKLY ANNUAL | 1,343.07 | 38.3734 | 1,392.85 | 39.7957 | 1,444.53 | 41.2723 | 1,498.29 | 42.8083 | 1,558.22 | 44.5206 | |
| | 70,108 | | 72,707 | | 75,404 | | 78,211 | | 81,339 | | |
| 7 WEEKLY ANNUAL | 1,430.10 | 40.8601 | 1,483.34 | 42.3810 | 1,538.62 | 43.9607 | 1,596.16 | 45.6047 | 1,660.01 | 47.4289 | |
| | 74,651 | | 77,430 | | 80,316 | | 83,320 | | 86,653 | | |
| 8 WEEKLY ANNUAL | 1,523.25 | 43.5215 | 1,580.06 | 45.1447 | 1,639.34 | 46.8384 | 1,700.91 | 48.5975 | 1,768.95 | 50.5414 | |
| | 79,514 | | 82,479 | | 85,574 | | 88,788 | | 92,339 | | |
| 9 WEEKLY ANNUAL | 1,622.85 | 46.3671 | 1,683.73 | 48.1065 | 1,747.05 | 49.9156 | 1,812.93 | 51.7980 | 1,885.45 | 53.8699 | |
| | 84,713 | | 87,891 | | 91,196 | | 94,635 | | 98,420 | | |
| 10 WEEKLY ANNUAL | 1,729.44 | 49.4125 | 1,794.61 | 51.2747 | 1,862.33 | 53.2095 | 1,932.81 | 55.2233 | 2,010.13 | 57.4322 | |
| | 90,277 | | 93,679 | | 97,214 | | 100,893 | | 104,929 | | |
| 11 WEEKLY ANNUAL | 1,843.44 | 52.6698 | 1,913.17 | 54.6619 | 1,985.71 | 56.7347 | 2,010.84 | 57.4526 | 2,143.56 | 61.2445 | |
| | 96,228 | | 99,867 | | 103,654 | | 104,966 | | 111,894 | | |
| 12 WEEKLY ANNUAL | 1,965.48 | 56.1567 | 2,040.03 | 58.2866 | 2,117.68 | 60.5051 | 2,198.36 | 62.8102 | 2,286.29 | 65.3226 | |
| | 102,598 | | 106,490 | | 110,543 | | 114,754 | | 119,344 | | |
| 13 WEEKLY ANNUAL | 2,096.00 | 59.8856 | 2,175.84 | 62.1669 | 2,258.93 | 64.5410 | 2,345.17 | 67.0050 | 2,438.98 | 69.6852 | |
| | 109,411 | | 113,579 | | 117,916 | | 122,418 | | 127,315 | | |

B) ENHANCED LONGEVITY COMPENSATION PLAN

- 1) Effective July 1, 2004 an Enhanced Longevity Compensation Plan ("ELCP") shall be established providing, in addition to any other direct or indirect fringe benefit compensation to which an employee is entitled pursuant to the provisions of this Agreement, for an annual four percent (4%) wage adjustment on base salary.
- 2) Eligibility for enrollment in and conditions for participation in the ELCP shall be as follows:
 - a. An eligible employee who elects to participate in the ELCP must date and execute, with notarized signature, an enrollment form and provide the form to the Town three months prior to the start date for ELCP. The ELCP benefit will only begin after the three-month period expires.
 - b. The maximum enrollment and participation period in the ELCP shall be a thirty-six (36) month consecutive period, beginning on the date the ELCP enrollment form becomes effective after it is executed and provided to the Town. The employee's enrollment and participation in the ELCP shall terminate either upon termination of employment or upon the conclusion of the maximum thirty-six (36) months of enrollment and participation, whichever occurs first.
- 3) An employee eligible for ELCP shall forfeit all rights to ELCP benefits automatically if the employee is absent from work for five (5) consecutive days or more, other than vacation, bereavement leave, or other approved leaves. ELCP benefits shall terminate immediately at the end of the fifth (5th) consecutive day of absence from work for any such eligible employee, unless a doctor's note is provided.

ARTICLE VIII:

PAID HOLIDAYS

The following days shall be recognized as paid legal holidays:

- | | |
|-----------------------------|----------------------------|
| New Year's Day | Labor Day |
| Martin Luther King, Jr. Day | Columbus Day |
| Presidents' Day | Veterans' Day |
| Patriots' Day | Thanksgiving Day |
| Memorial Day | The Day After Thanksgiving |
| Juneteenth | Christmas Day |
| Independence Day | |

Whenever one of these holidays falls on a Saturday, the previous day shall be a paid legal holiday, and when one of these holidays falls on a Sunday, the following day shall be a paid legal holiday.

On the last workday before Christmas Day and on the last workday before New Year's Day, Town Departments will close at Noon.

Library employees will not be required to work the Tuesday after a Monday holiday if the Library is normally closed on Monday.

Notwithstanding the foregoing, when Christmas Day and/or New Year's Day occur on a Sunday, the Turner Free Library shall close for the day on Christmas Eve and shall close early, at 12pm, on New Year's Eve. When Christmas Day and/or New Year's Day occur on a Monday, the Turner Free Library shall close for the day on Christmas Eve and New Year's Eve and shall close early, at 12pm, on both the Friday and Saturday before Christmas Day and New Year's Day.

ARTICLE IX:

LONGEVITY INCREMENTS

- A) An SEIU employee of the Town who has been in continuous full-time or part-time (payments to be prorated for part-time employees) employment for five years shall be paid, in addition to the compensation for the position as set forth in this agreement, annual increments in the amount of two hundred and fifty dollars (\$250) and an additional amount of fifty dollars (\$50) for each year of such employment served over five (5) years and up until ten (10) years. An SEIU employee of the Town who has been in continuous full-time or part-time (payments to be prorated for part-time employees) employment for ten years shall be paid, in addition to the compensation

for the position as set forth in this agreement, annual increments in the amount of five hundred dollars (\$500.00) and an additional amount of one hundred dollars (\$100.00) for each year of such employment served over ten (10) years with unlimited accumulation. An employee shall be eligible for such longevity increments the next January 1st following completion of the applicable number of years of service. Longevity shall be payable in whole, in December of each fiscal year.

- B) An employee who leaves the employment of the Town and is later reemployed shall have his/her service bridged after completion of five (5) years of continuous full-time employment.
- C) If the service of the employee is interrupted by layoff, military service, or any other reason not resulting from the employee's own action, total service will be considered as continuous service.

ARTICLE X:

LEAVE

A) BEREAVEMENT

In the event of a death in the immediate family of an employee, the employee will be granted leave with pay in the amount of five (5) working days, and such leave shall not be charged to sick leave or vacation leave. However, bereavement leave pay shall not be granted to an employee who is absent from duty on injury and/or sick leave during said bereavement leave. Immediate family is defined as wife, husband, child, brother, sister, parent, parent-in-law, daughter-in-law, son-in-law, brother-in-law, sister-in-law, grandparents, grandchildren, including any other relative who resides in the same household as the employee.

B) JURY

Upon submission of adequate proof to his/her department head, a full-time employee who serves as juror shall receive from the Town the difference between his/her salary and the compensation he/she received for such jury service, exclusive of any travel or other allowance. Said full-time employee shall also receive equal vacation leave with pay as is given to other employees in the same category, thereby suffering no loss of pay or vacation leave because of service referred to in this section.

C) MILITARY

Upon submission of adequate proof to his/her department head, a full-time employee shall be paid the difference between the compensation received for his/her service as a member of the Armed Forces of the Commonwealth of Massachusetts (National Guard) or for his/her service as a member of a reserve component of the Armed Forces of the United States and the regular compensation he/she shall be entitled to receive from the Town for the same period of time. Said full-time employee shall also receive equal vacation leave with pay as is given to other employees in the same category, thereby suffering no loss of pay or vacation leave because of service referred to in this section. All benefits and payments referred to in this section shall be limited to a period of and an amount not to exceed payment for seventeen days in any twelve (12) month period.

D) OTHER

Absences for personal reasons may be charged to vacation leave upon application of the employee and approval by his/her department head. Such absences, however, may not be charged to vacation leave beyond that which the employee has earned at the time of such application.

Except as otherwise provided, all leaves of absence shall be without compensation and shall be subject to the approval of the department head; and in the instance of any such leave exceeding two (2) weeks, subject to the approval of the Town Manager.

E) SICK

1) An employee in continuous employment shall be allowed fifteen (15) days of sick leave with pay each fiscal year, or one and one-quarter (1 1/4) days per month thereof if in any year his/her employment is less than a full year. One (1) earned sick leave day will be granted for each consecutive six months in which a member of the bargaining unit does not take a sick day, and an additional earned sick leave day will be granted for each continuous six (6) months thereafter in which an employee does not take a sick day. Sick time is not vacation time. Sick time is to be used only for the following purposes:

- a. Because you are sick or injured or otherwise unable to perform your job functions for a health-related reason;
- b. To attend a medical or dental appointment; or

- c. To engage in a wellness program or other periodic health care program or appointment.

In addition, up to 5 of the employees' earned sick days per year may be used for care of a family member.

- 2) An employee in continuous employment shall be permitted to carry over accrued but unused sick time at the end of each fiscal year, up to a maximum of two hundred forty-five (245) sick days.
- 3) **Sick Leave Bank**
Both parties agree that the prior Sick Leave Bank shall be struck from the contract and that no specific sick leave bank shall be provided. Members of Local 888 are strongly encouraged to prudently use their sick time and store up their earned sick time for unforeseen illness or injury. In addition, the Town provides optional disability insurance policies to provide financial protection to all Town employees who take the plan. This section makes it explicitly understood that no matter the sensitivity of any future situation, a sick leave bank will not be established.
- 4) **Request for Additional Sick Days**
If the amount of accrued but unused sick leave described under sub-section (E)(2) of this Article has been or is about to be exhausted, an employee may make application for additional sick time allowance in addition to that provided under sub-section (E)(1). Such application shall be made to the Town Manager who is authorized to make such additional allowances as he/she may determine to be equitable after reviewing all the circumstances including the employee's attendance and performance prior to conditions supporting his/her request for additional allowances. Any additional sick leave allowances granted by the Town Manager shall be charged back to future sick leave credits earned by the employee at the rate of one day for each day earned.
- 5) Sick leave must be authorized by the department head and must be reported on forms provided for same to the Town Manager.
- 6) A physician's certificate of illness shall be submitted by the employee after three (3) days of absence to his/her department head before leave is granted under the provisions of this section. This certificate shall be forwarded by the department head to the Town Manager.

- 7) The Town Manager may require a medical examination of any employee who reports his/her inability to report for duty because of illness. This examination shall be at the expense of the Town by a physician appointed by the Town Manager.

- 8) Injury, illness or disability self-imposed or resulting from the use of alcohol or drugs shall not be considered a proper claim for leave under this Section. If, however, an employee is hospitalized in an accredited institution for drug or alcohol addiction he/she may be entitled to the provisions of sub-section (E)(2) but not sub-section (E)(4), subject to the approval of the department head and the Town Manager. Recognizing the disease concept of addiction, the Town Manager will implement steps to assist troubled employees.

- 9) Loss of work time directly attributed to injury incurred while performing assigned duties shall not be charged to the employee's sick leave. However, any employee who receives Worker's Compensation benefits and who has accrued any unused sick leave to his/her credit under this section shall, if he/she requests to be paid such of his/her accrued and unused sick leave allowance, be permitted to use accrued sick days to be paid while they are out of work, as follows. Upon submission of adequate proof to Human Resources, said employee shall receive from the Town the difference between his/her salary and the compensation he/she has received or is receiving as Workers Compensation benefits. The appropriate number of sick days shall be deducted from the employee's accrued and available sick day balance, to account for any amounts paid to employee under this paragraph. Once the accrued and available sick day balance is exhausted, no additional sick time payments shall be made under this paragraph. The Norfolk County Retirement Board does not count time out on Worker's Compensation as pensionable time. As long as that remains their policy, no employee who is out on Worker's Compensation will be eligible to contribute to the Norfolk County Retirement Board, even if the employee is paid with sick or other time, while they are out on Worker's Compensation leave.

- 10) Nothing in this section shall be construed to conflict with Section 100 of Chapter 41 of the Massachusetts General Laws.

- 11) Whenever an employee receives other compensatory money to fully cover his/her loss of salary during absence from work caused by injury received in the course of his/her employment,

his/her department head shall notify the Town Manager who shall examine the matter and shall direct appropriate deduction in payments. This section pertains to policies in which the Town of Randolph participates.

- 12) Whenever an employee is unable to perform the full scope of his/her normal job responsibilities and is receiving sick leave benefits under M.G.L. c. 152, he/she, subject to the limitations specified by his/her physician and confirmed by a physician appointed by the Town, shall perform light duty that may be available within the employee's department or within any other department of the Town.

F) SICK LEAVE BUY BACK

- 1) Upon normal retirement, retirement due to job-related injury, death of an employee, or when an employee's services are terminated through no fault or delinquency of their own, the Municipal Employer shall pay to the employee or the estate, as the case may be, fifty percent (50%) reimbursement of accumulated sick leave days based on current salary.

2) Deferred Compensation

The Town shall buy back, at the specific request of the SEIU employee, up to ten (10) sick days per fiscal year. The Town agrees to place one hundred percent (100%) of the present value of each sick day bought back through this provision into a deferred compensation account designated for the employee, effective for fiscal year 2023. That request shall be made by the employee prior to May 1st of each fiscal year and paid to the deferred compensation account by the Town on or before the first pay period in June.

In order to be eligible for this program, the employee must have at least eighty (80) sick days for full-time workers or 280 hours for part-time workers on the books on the May 1st determination period. Employees with less sick time on the books on May 1st shall not be eligible during that fiscal year.

TIME OFF FOR LOCAL 888/SEIU BUSINESS

If on duty, the Local 888/SEIU Bargaining/Grievance Committee shall be granted reasonable time off with pay to conduct Local 888/SEIU business. A minimum of three (3) days' notice must be provided to the Department Head before such absence. At no time shall Local 888/SEIU members use municipal equipment and/or supplies outside of working hours. Randolph Town employees shall be allowed a total

of three (3) days of paid leave for the purpose of attending union related functions. These three (3) days may be granted to stewards or other union members as designated by the Union and shall not exceed a total of three (3) days per year for the entire bargaining unit.

G) VACATION

- 1) A full-time or part-time employee shall be granted two weeks' vacation with pay during each fiscal year of this agreement, provided he/she has completed thirty weeks of service prior to June 1st of that fiscal year. Vacation time shall be prorated for part-time employees.

- 2) Each employee who has completed five (5) continuous years of service shall, in the fiscal year during which this length of service has been completed, be granted three (3) weeks of vacation with pay in each fiscal year. Each such employee who has completed ten (10) continuous years of service shall, in the fiscal year during which this length of service has been completed, be granted four (4) weeks of vacation pay in each fiscal year. Each such employee who has completed twenty (20) continuous years of service shall, in the fiscal year during which this length of service has been completed, be granted five (5) weeks of vacation pay in each fiscal year. Vacation time shall be granted at such times during the year as will best serve the public interest. Carry-over of up to five (5) days of vacation time from fiscal year to fiscal year shall be allowed and the vacation time must be used in the year it is carried over to. Notice of the request to carry over vacation time shall be given to the employee's Department Head in writing by April 30. Additional vacation time may be carried over from year-to-year, only for extraordinary or unforeseen reasons, with the approval of the employee's Department Head. Effective July 1, 2010 each member of the bargaining unit shall receive one (1) additional vacation day in addition to the existing scale outlined above. Vacation time is therefore as follows:

| <u>Years of Service</u> | <u>Number of Vacation Days Available to Employee During the Fiscal Year When The Years Of Service Milestone is Reached</u> |
|-------------------------|---|
| Less than 1 year | 2 weeks (a total of 10 days) (vacation time only accrues in the first fiscal year of employment if the employee completes 30 weeks of service prior to June 1 of that year) |
| 1 year | 2 weeks plus 1 day (a total of 11 days) |
| 2 years | 2 weeks plus 2 days (a total of 12 days) |
| 3 years | 2 weeks plus 3 days (a total of 13 days) |
| 4 years | 2 weeks plus 4 days (a total of 14 days) |
| 5 years | 3 weeks plus 1 day (a total of 16 days) |
| 10 years | 4 weeks plus 1 day (a total of 21 days) |
| 12 years | 4 weeks plus 2 days (a total of 22 days) |
| 14 years | 4 weeks plus 3 days (a total of 23 days) |
| 16 years | 4 weeks plus 4 days (a total of 24 days) |
| 18 years | 4 weeks plus 5 days (a total of 25 days) |
| 20 years | 5 weeks plus 1 day (a total of 26 days) |
| 30 years | 6 weeks plus 1 additional day for every year after 30 years of service |

Any SEIU employee who has worked 30 or more years for the Town of Randolph shall be eligible, annually, for 30 days of vacation time +1 additional day of vacation time for each year they have worked for the Town beyond 30 years. This amount shall be pro-rated for part-time employees.

- 3) Upon the death of an employee who is eligible for vacation under this agreement, payment shall be made to the estate of the deceased in an amount equal to the vacation allowance that the employee has accrued but unused as of the date of the employee's death.
- 4) Employees who are eligible for vacation under this agreement and whose services are terminated by dismissal through no fault of their own, by retirement, or by entrance into the armed forces shall be paid an amount equal to the vacation allowance that the employee has accrued but unused as of the date of such dismissal, retirement, or entrance into the armed forces.
- 5) Absences on account of sickness in excess of that authorized under this agreement, or for personal reasons as provided for under other leave, may, at the discretion of the Department Head, be charged to vacation leave.

- 6) An employee shall be granted an additional day of vacation if, while on vacation leave, a designated holiday occurs which falls on or is legally observed on Monday, Tuesday, Wednesday, Thursday, Friday, or Saturday.
- 7) Vacation allowance provided under the terms of this section must be taken between July 1st and June 30th in the fiscal year budgeted. Such vacations shall be granted by the head of the respective department of the Town at such time as in his/her opinion will cause the least interference with the performance of the regular work of the Town.
- 8) If an employee is on sick and/or injured leave for fifty-two weeks in a fiscal year, he/she shall not receive vacation pay for that fiscal year. Vacation leave shall be granted based on seniority per department.

H) PARENTAL LEAVE

For all regular full-time employees covered by this agreement, the following Parental Leave policy will apply. For all regular part-time employees covered by this agreement, the following Parental Leave policy will apply on a pro-rated basis.

The Town allows a combination of paid and unpaid, job-protected leave for up to a maximum of 8 weeks with continuation of group health insurance coverage, under the same terms and conditions as if the Employee had not taken leave, in connection with the birth or adoption of a child by the Employee or his/her spouse.

Parental leave is available to all eligible employees who are subject to this agreement and who have worked for the Town for a minimum of three months.

Up to 8 weeks of Parental Leave is available, to be taken by the day or by the week at any time during the first year after the birth or adoption (including through surrogacy or other methods, and including still births) of a child or children.

Pay during a Parental Leave shall be structured as follows: 100 percent for the first 2 weeks; 75 percent for weeks 3 and 4; 50 percent for weeks 5 and 6; and unpaid leave for weeks 7 and 8.

All benefits will remain in place during Parental Leave and will continue to accrue at the normal rate.

If two employees of the Town of Randolph give birth to or adopt the same child, the two employees are entitled to an aggregate of 8 weeks of leave under this policy.

An employee seeking leave must provide at least 2 weeks' notice of the anticipated date of departure and the employee's intention to return, or must provide notice as soon as practicable if the delay in providing notice is for reasons beyond the employee's control.

Any Parental Leave time taken by an Employee will also be counted as FMLA leave time and will therefore reduce the amount of FMLA leave that is available to that employee during that 12 month period.

Employees may use earned vacation, sick and/or personal time to convert any unpaid portion of their Parental Leave into paid leave.

I) PERSONAL DAYS

Employees shall be granted three (3) paid personal days off per fiscal year, to be approved by the Department Head. The personal days are to be used within the fiscal year in which they are accrued. The employee will give five (5) days' notice to the Department Head prior to taking the day(s) off. Overtime will not be allowed for any fill-in for these days or to make up work for this time off. Seniority shall prevail if more than one employee of a department requests the same day(s) off. (Only one person per department allowed at a time.)

J) LIBRARY – CONFERENCES AND WORKSHOPS

The Library Director may authorize Library employees to attend professional conferences and workshops. These conferences and workshops shall include but not be limited to the annual Massachusetts Library Association and New England Library Association meetings. Those persons so authorized will be given time off without loss of pay to attend said conferences and workshops. The Town agrees to pay necessary costs relating to attendance at approved professional conferences and workshops, i.e., registration, books, tuition, mileage, etc.

K) WELLNESS DAY

Employees shall be granted one (1) wellness day off per fiscal year to be approved by the Department Head. Approval of such day shall not be unreasonably denied. The wellness day is to be used for the purpose of members receiving an annual physical from a physician of their choice *or for any other preventative medical matter*. These days cannot be carried over from year-to-year and may be verified by a letter from the physician.

L) FAMILY AND MEDICAL LEAVE ACT

Town of Randolph SEIU employees will be eligible for the Family and Medical Leave Act (FMLA), as described in that Act and as described in the Town of Randolph Employee Handbook, as the Act and the Handbook may be amended time to time.

ARTICLE XI:

SAFETY

- A) Safety regulations shall conform to O.S.H.A laws and regulations.
- B) With the exception of custodial or maintenance employees, bargaining unit members will not be required to do work that is not normally a part of their duties, including but not limited to shoveling snow, spreading ice melt, unloading supplies or lifting other items in excess of twenty-five (25) pounds.

ARTICLE XII:

REDUCTION IN FORCE

The Town Manager shall call a meeting of Local 888/SEIU members to explore alternatives to a layoff prior to the issuance of layoff notices.

When the Town determines that a reduction in force is a probability, the Town shall give the Union Members a minimum of two (2) weeks' notice of the probable reduction.

Notice shall be distributed to the employees at least two (2) weeks before the effective date of the layoff.

Employees in each department affected shall be laid off in the inverse order of their initial employment.

Laid off employees shall have the right to displace any less senior employee in a job of equal grade or less that he/she is qualified to perform within the bargaining unit in the judgment of the Department Head. Part-time workers that are laid off can only bump part-time workers of similar or lesser grades, and shall be given a reasonable trial period of thirty (30) calendar days.

An opportunity shall be given to Union employees to volunteer to be laid off in lieu of other Union employees. Such volunteers shall be treated as laid off employees.

Only an employee who has notified his/her Department Head in writing of his/her interest in recall prior to his/her layoff or bumping down, and who had included a mailing address,

shall be entitled to notice of vacancies. The Union shall be notified of vacancies by the Union Steward. To be eligible for recall an employee must respond affirmatively to his/her Department Head within seventeen (17) calendar days of the postmarked date of the notice, or fourteen (14) calendar days of actual notice, whichever comes first. The above recall rights, except as extended by Civil Service law, shall run for two (2) years from the date of layoff.

Laid off Civil Service employees shall have seniority and re-employment rights as defined in Civil Services laws and rules.

ARTICLE XIII:

JOB OPENINGS, PROBATIONARY PERIOD, REVIEWS

A. JOB OPENINGS AND JOB POSTINGS

All job postings shall be posted by the Town Manager in conjunction with the Department Head at least fourteen (14) days prior to filling a vacancy, on the Town Hall bulletin board, satellite bulletin boards, and at any location where a member of the bargaining unit is located.

A complete job posting shall be posted therewith.

All employees in the bargaining unit are eligible to apply for the posted position and all employees that have applied shall be interviewed and considered before any outside applicant. Once the applicant is selected, he/she shall be given a thirty (30) day trial period after which a written recommendation by that Department Head shall be submitted to the Town Manager to approve the permanent appointment. If during or at the end of the trial period the employee wants a transfer to a different bargaining unit position, or the Department Head is not satisfied with his/her performance in the new position, he or she must be allowed to remain in that position until a suitable vacancy occurs in another bargaining unit position.

B. PROBATIONARY PERIOD AND REVIEWS

There shall be a six (6) month Probationary Period for all new employees in an SEIU bargaining unit position (the Probationary Period does not apply to any employee who has been employed in a Town of Randolph SEIU bargaining unit position and who is hired directly into another such Town SEIU position). During this Probationary Period, the employee may be terminated at-will, at the discretion of the Town, if the employee does not appear to be a good match for the position.

For new employees hired into an SEIU bargaining unit position, vacation time and personal time will not begin to accrue until the employee has completed 30 weeks of employment with the Town in that position. For new employees hired into an SEIU

bargaining unit position, sick time and other benefits (except vacation and personal time) shall begin to accrue upon hire, including during the Probationary Period, at the rates described in this agreement. During the Probationary Period, a new hire may use any sick time that they have accrued, subject to the other requirements described in this agreement. During the Probationary Period, a new hire may use any leave for which they are eligible under this agreement, subject to all requirements of this agreement, including bereavement leave.

All new SEIU employees shall meet with their Department Head on or around their three-month anniversary, before six months of employment have passed. During this meeting the Department Head shall present the employee with a review (utilizing a standardized review form) indicating positive and/or negative feedback. This shall give the employee an opportunity for improvement before the conclusion of their Probationary Period.

C. ANNUAL REVIEW

All SEIU employees shall be provided with an evaluation form by June 1st of each calendar year. They shall complete the evaluation form by June 15th and submit it to their Department Head. In July of each year, each SEIU employee will then be given a written evaluation by their Department Head on a standardized form, which shall include goals for the employee for the upcoming fiscal year.

ARTICLE XIV:

MANAGEMENT RIGHTS

The Town and Union agree that the Town shall retain and reserve all its statutory rights, authority and obligations in the administration of each department and in the direction of its employees. All the functions, rights, powers and authority which the Town now has or may be granted or have conferred upon it, including all the customary and usual rights, powers, functions, and authority of an employer which it has not specifically delegated or modified by this agreement, are recognized by the Union to be retained by the Town.

The Union agrees to indemnify the Town and/or its employees covered by this agreement against any liability which the Town and/or said employees might incur in complying with this agreement.

ARTICLE XV:

EMPLOYEE PERSONNEL FILES

All items such as warning notices, termination notices, letters of complaint, letters of commendation, sick leave denials or approvals, promotion notices, demotion notices, or virtually any item to be placed in an employee's file shall be shared with the employee before placement in said file. The employee has a right to comment in any way he/she

desires on each correspondence before placement. This correspondence shall be shared by the person requesting placement.

ARTICLE XVI:

POWER OF AGREEMENT

Both parties to this agreement concur that the approval of any funding of this agreement is subject to an affirmative vote by the Town Council.

Said affirmative vote appropriating funds signifies the approval of this agreement.

Any change in a subsequent agreement, including salary change, shall not be retroactive to any date prior to the commencement date of that agreement.

This agreement supersedes any Town of Randolph Classification and Compensation Plans and Town of Randolph Employee Handbook wherever this agreement and those documents shall or may be in conflict.

The invalidity of any section or provision of this agreement, in whole or in part, shall not invalidate any other section or provision of this agreement in whole or in part.

ARTICLE XVII:

AMENDMENT OF AGREEMENT

This agreement may be reopened with the consent of both parties to this agreement.

ARTICLE XVIII:

DURATION OF AGREEMENT

This agreement shall be in full force and effect from **July 1, 2025 through June 30, 2028.**

ARTICLE XIX:

MILEAGE

When the Department Head has approved a Local 888/SEIU member to use his/her personal vehicle in service of the Town that member shall be compensated at the rate allowed by the Town Manager.

ARTICLE XX:

DUES OR AGENCY SERVICE FEE

The Town agrees to deduct Union membership dues or an agency service fee weekly from the wages of those employees covered by this agreement. Union dues, agency fees and Committee On Political Education (“COPE”) contributions will not be collected from new SEIU employees until after the employee's Probationary Period has ended.

The request for and the revocation of Union membership dues or agency service fee deductions shall be made of and directed to the Town Treasurer who shall approve of the acceptable procedure and document.

The signed deduction authorization shall remain in effect until revoked in writing, signed by the employee, and delivered to the Town Treasurer. The signed deduction authorization shall be signed by the employee and delivered to the Town Treasurer within thirty (30) days of the date of hire. If the employee refuses to sign the authorization form, the Union office has the option to require by written notice the termination of the employee unless the authorization is signed before the termination occurs. All new staff within the Local 888/SEIU (positions listed under Article V) will be notified by the Appointing Authority before being hired that their position is a Union position.

All Union membership dues and agency service fee money collected from employees shall be transmitted to the Union monthly.

ARTICLE XXI:

PRIOR BENEFITS AND PRESERVATION OF RIGHTS

All benefits, practices, procedures, and rights in so-called effect, which have not been specifically covered by the terms of this agreement, are to be regarded as null and void.

ARTICLE XXII:

UNIFORM ALLOWANCE

Employees in positions requiring a uniform shall be granted an annual uniform allowance of one thousand five hundred dollars (\$1,500.00).

ARTICLE XXIII:

LABOR MANAGEMENT

A Labor-Management Committee consisting of the Town Manager and/or his/her designee(s) and two (2) representatives from the bargaining unit shall meet monthly or as otherwise scheduled by mutual agreement.

The Committee shall discuss and act on matters of mutual benefit to employees. The meetings shall not be used for contract negotiations or processing of grievances.

It is agreed that the Labor-Management Committee shall meet as aforementioned and review with the Department Head and the employee any requests for reclassification and make a recommendation to the Town Manager (if he/she did not take part in the meeting) for his/her final action.

ARTICLE XXIV:

COPE

The Town will honor voluntary contribution deduction authorizations from employees in the bargaining unit for political contributions to SEIU Committee On Political Education (“COPE”). The employer will promptly deduct the authorized amount from the individual employee's paycheck and promptly remit those sums to Local 888/SEIU along with a list of employees who have had amounts deducted and the amounts deducted for each of those employees.

ARTICLE XXV:

RECLASSIFICATION

The Town and Local 888-SEIU agree to review the applications for reclassification submitted as part of this negotiation. Local 888 shall make recommendations for reclassification and the Town shall choose which positions to reclassify from the recommendations from Local 888.

ARTICLE XXVI:

PROFESSIONAL DEVELOPMENT

Members of Local 888 shall be eligible for an annual professional development stipend in recognition of their participation in ongoing professional development. The courses shall be selected by the Department Head and pertain to the skill set(s) required by the Local

888 employee to perform their specific job functions. The payment scale shall be as follows (per fiscal year):

| <u>Approved Professional Development Time</u> | <u>Payment for Professional Development</u> |
|---|---|
| Six hours of certified and approved professional development with 5/1 deadline needed by Town | \$250 |
| Twelve hours of certified and approved professional development | \$500 |
| Twenty-four hours of certified and approved professional development | \$1,000 |
| Forty-eight hours of certified and approved professional development | \$2,000 |

Professional development shall be done during non-work hours; and regular job training and work-hour training will not qualify for this benefit.

The selection of the professional development courses and activities shall be made by the Department Head. The Department Head shall choose the courses (i.e., Global Classroom, Fred Pryor, Massasoit, professional conference, etc.). "Certified" means that a certificate of completion from the course provider is presented to process the stipend payment. The employee is welcome to offer input and recommendations but ultimately the final decision is made by the Department Head. The employee has the right to reject the selection by the Department Head. Participation in this program is voluntary.

ARTICLE XXVII:

ADDITIONAL DUTIES

A) WORKING OUT OF GRADE-DEPARTMENT HEAD

In the event that an SEIU/Local 888 employee is assigned in writing to fill in for a Department Head during an extended absence of more than ten (10) working days (not to include scheduled vacation days or holidays), the Local 888 employee will be paid an out-of-grade stipend based on the following scale:

| <u>Number of Full Days Covering For Department Head</u> | <u>Payment Earned For Covering For Department Head</u> |
|---|--|
| Days 0-10 | Regular Pay |
| Days 11-30 | \$30/day stipend |
| Days 31-72 | \$40/day stipend |
| Days 73-90 | \$50/day stipend |

No employee will be expected to fill in for a department head for more than 90 days.

B) WORKING OUT-OF-GRADE

In the event that an SEIU/Local 888 employee is assigned in writing to fill in for a position classified at a higher grade level during an extended absence of more than ten (10) working days (not to include scheduled vacation days or holidays), the Local 888 employee will be paid an out-of-grade stipend based on the following scale:

| <u>Number of Full Days Covering For Other Position</u> | <u>Payment Earned For Covering For Other Position</u> |
|--|---|
| Days 0-10 | Regular Pay |
| Days 11-30 | \$15/day stipend |
| Days 31-72 | \$20/day stipend |
| Days 73-90 | \$25/day stipend |

C) ASSIGNMENTS

Nothing in this collective bargaining agreement shall limit the Town's ability to determine employee work assignments.

D) TRANSLATION/INTERPRETATION SERVICES

Employees covered under this collective bargaining agreement who possess a certificate to provide translation / interpretation services, if assigned in writing by the Town Manager to provide translation / interpretation services, shall receive a yearly stipend of \$500, paid during the first pay period of every July. This responsibility may be removed at the discretion of the Town Manager.

In order to be eligible to provide translation / interpretation services under this collective bargaining agreement, the employee must possess a certificate from a Town-approved agency concerning such services. The Town Manager shall identify a neutral testing agency that can evaluate the employee’s verbal and written language proficiency. The Town will cover the cost of the proficiency examination conducted by such agency by paying the agency directly or by reimbursing the employee for the cost of the exam. The employee may choose whether the Town pays the agency directly for their exam or whether the employee pays for the exam and is reimbursed. Employees shall be permitted to take the exam during work time without loss of pay, but shall not receive additional pay for time spent taking the exam outside of their normal work hours. If an employee fails the exam, they will be required to wait at least six months prior to asking the Town Manager to consider allowing them to take the exam again.

E) NOTARY PUBLIC SERVICES

As assigned by the Town Manager, members of the Clerical group will provide notary public services to staff and members of the public, consistent with all applicable Town notary policies. The Town will provide training, as needed, will cover the cost of the notary public application fee, and will provide notary supplies to be used for Town purposes only. Notary public services will be incorporated into employee job descriptions.

ARTICLE XXVIII:

EXECUTION OF AGREEMENT

This agreement is approved and entered into this _____ day of May 2026, by and between the Town of Randolph and Local 888/SEIU.

THE TOWN OF RANDOLPH, MASSACHUSETTS, THE MUNICIPAL EMPLOYER

BY: _____
Brian P. Howard, Randolph Town Manager

LOCAL 888/SEIU, THE EMPLOYEE ORGANIZATION

BY: _____

AS THEY ARE THE BARGAINING/GRIEVANCE COMMITTEE OF LOCAL 888/SEIU

Council Order: 2026-037

**Introduced By: Town Manager Brian Howard
May 18, 2026**

FY 2027 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 of Randolph for Fiscal Year 2027 (July 1, 2026 to June 30, 2027) with a total sum of \$145,089,371.87; \$137,980,837.50 to be raised from taxation, \$2,000,000 to be transferred from the Ambulance Reserve Account, \$1,631,794.78 to be transferred from the Water/Sewer Enterprise Fund and \$3,476,739.59 to be transferred from the Undesignated Fund Balance/General Fund Free Cash.

| Department | FY2027 - Subtotal Personnel Services (Salary) | FY2027 - Subtotal Expenses | TOTAL |
|---|---|----------------------------|-----------------|
| Town Council | \$144,782.00 | \$37,200.00 | \$181,982.00 |
| Town Manager | \$640,015.70 | \$27,050.00 | \$667,065.70 |
| Operations | \$0.00 | \$1,161,010.00 | \$1,161,010.00 |
| Ambulance Billing | \$0.00 | \$100,000.00 | \$100,000.00 |
| Car Use | \$0.00 | \$9,000.00 | \$9,000.00 |
| Accounting | \$360,604.00 | \$90,024.00 | \$450,628.00 |
| Assessors | \$259,118.00 | \$102,006.00 | \$361,124.00 |
| Treasurer/Collector | \$397,858.00 | \$74,075.00 | \$471,933.00 |
| Law | \$223,350.00 | \$157,600.00 | \$380,950.00 |
| Police/Fire Injured on Duty (IOD) | \$0.00 | \$160,000.00 | \$160,000.00 |
| System Administration | \$112,052.00 | \$309,303.00 | \$421,355.00 |
| Town Clerk | \$340,419.00 | \$48,200.00 | \$388,619.00 |
| License Board | \$6,500.00 | \$1,500.00 | \$8,000.00 |
| Conservation/ZBA | \$69,032.00 | \$825.00 | \$69,857.00 |
| Planning | \$259,425.00 | \$56,500.00 | \$315,925.00 |
| Police | \$10,126,555.00 | \$549,900.00 | \$10,676,455.00 |
| Civilian Dispatch | \$296,741.00 | \$1,250.00 | \$297,991.00 |
| Fire | \$8,709,887.00 | \$369,000.00 | \$9,078,887.00 |
| Building Inspector | \$425,801.00 | \$11,650.00 | \$437,451.00 |
| Sealer Weights & Measures | \$15,837.00 | \$3,000.00 | \$18,837.00 |
| Animal Control | \$77,069.00 | \$59,600.00 | \$136,669.00 |
| Animal Inspector | \$9,000.00 | \$0.00 | \$9,000.00 |
| Randolph Public Schools | \$0.00 | \$59,394,808.08 | \$59,394,808.08 |
| Blue Hills, Norfolk County & Bristol Agricultural Schools | \$0.00 | \$4,673,848.61 | \$4,673,848.61 |
| DPW Highway | \$1,644,657.00 | \$342,400.00 | \$1,987,057.00 |

| Department | FY2027 - Subtotal Personnel Services (Salary) | FY2027 - Subtotal Expenses | TOTAL |
|--|---|----------------------------|-------------------------|
| Snow & Ice | \$100,000.00 | \$150,000.00 | \$250,000.00 |
| Street Lights | \$0.00 | \$323,000.00 | \$323,000.00 |
| Refuse Collection | \$0.00 | \$4,400,000.00 | \$4,400,000.00 |
| Health | \$441,721.00 | \$32,800.00 | \$474,521.00 |
| Elder Affairs | \$196,770.00 | \$8,550.00 | \$205,320.00 |
| Veterans' Benefits | \$87,621.00 | \$255,000.00 | \$342,621.00 |
| Disabilities Commission | \$0.00 | \$1,000.00 | \$1,000.00 |
| Turner Free Library | \$1,032,199.00 | \$259,173.00 | \$1,291,372.00 |
| Community Programs | \$992,083.00 | \$275,615.00 | \$1,267,698.00 |
| Stetson Hall | \$0.00 | \$88,400.00 | \$88,400.00 |
| Historic Commission | \$0.00 | \$450.00 | \$450.00 |
| Debt | \$0.00 | \$6,793,320.00 | \$6,793,320.00 |
| Contractual Obligations | \$0.00 | \$245,000.00 | \$245,000.00 |
| Utilities | \$0.00 | \$813,596.00 | \$813,596.00 |
| Vehicle Fuel | \$0.00 | \$280,710.00 | \$280,710.00 |
| FICA/Retirement | \$0.00 | \$10,316,041.48 | \$10,316,041.48 |
| Other Benefits | \$0.00 | \$682,500.00 | \$682,500.00 |
| Health Insurance | \$0.00 | \$16,346,521.00 | \$16,346,521.00 |
| Other Amounts To Be Raised - Overlay & Tax Title | \$0.00 | \$300,000.00 | \$300,000.00 |
| State & County Charges | \$0.00 | \$8,808,849.00 | \$8,808,849.00 |
| GRAND TOTAL | \$26,969,096.70 | \$118,120,275.17 | \$145,089,371.87 |

Budget Public Hearing Notice

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PROBATE CITATIONS **PROBATE CITATIONS**

Commonwealth of Massachusetts
The Trial Court
Probate and Family Court
Middlesex Probate and Family Court
Docket No. M126P2299EA
INFORMAL PROBATE PUBLICATION
NOTICE
 Estate of: Edwina M. Eastman
 Also Known As: Edwina M. Oksa
 Date of Death: January 16, 2026
 To all persons interested in the above captioned estate, by Petition for Informal Probate, Petitioner Dawna L. Eastman-Gallo of Golden CO a Will has been admitted to informal probate.
 Dawna L. Eastman-Gallo of Golden CO has been informally appointed as the Personal Representative of the estate to serve without surety on the bond.
 The estate is being administered under informal procedure by the Personal Representative under the Massachusetts Uniform Probate Code without supervision by the Court. Inventory and accounts are not required to be filed with the Court, but interested parties are entitled to notice regarding the administration from the Personal Representative and can petition the Court in any matter relating to the estate, including distribution of assets and expenses of administration. Interested parties are entitled to petition the Court to institute formal proceedings and to object to this proceeding or restricting the powers of Personal Representative appointed under informal procedure. A copy of the Petition and Will, if any, can be obtained from the Petitioner.
 #NY0177424 5/16/26

PROBATE CITATIONS **PROBATE CITATIONS**

Commonwealth of Massachusetts
The Trial Court
Probate and Family Court
Middlesex Probate and Family Court
10-1J Commerce Way
Woburn, MA 01801
(781)865-4000
Docket No. M117P5439PM
CITATION ON PETITION FOR ORDER OF COMPLETE SETTLEMENT
 Estate of: John Thibideau
 A Petition for Order of Complete Settlement has been filed by Jewish Family & Children's Service, Inc. of Waltham MA that the court enter a formal Decree of Complete Settlement including the allowance of a final account, 3rd & Final Account and other such relief as may be requested in the Petition.
IMPORTANT NOTICE
 You have the right to obtain a copy of the Petition from the Petitioner or at the Court. You have a right to object to this proceeding. To do so, you or your attorney must file a written appearance and objection at this Court before: 10:00 a.m. on the return day of 06/05/2026.
 This is NOT a hearing date, but a deadline by which you must file a written appearance and objection if you object to this proceeding. If you fail to file a timely written appearance and objection followed by an affidavit of objections within thirty (30) days of the return day, action may be taken without further notice to you.
 WITNESS, Hon. Terri L. Klug Cafazoa, First Justice of this Court.
 Date: May 08, 2026
 Tara E. DeCristofaro, Register of Probate
 #NY0177434 5/16/26

LEGAL NOTICES **LEGAL NOTICES**

TOWN OF RANDOLPH
TOWN COUNCIL
LEGAL NOTICE
BUDGET HEARING
 The Randolph Town Council will conduct a public hearing on Tuesday, May 26, 2026, at 6:15 P.M. which may be attended in person at Randolph Town Hall, Chapin Hall, 2nd Floor, 41 South Main Street, Randolph, MA 02368, or remotely by Zoom or by telephone, 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 2027 (July 1, 2026 through June 30, 2027) with a total sum of \$145,283,131.87; \$138,851,337.09 to be raised from taxation, \$2,000,000.00 to be transferred from Ambulance Reserve Account, \$1,631,794.78 to be transferred from the Water/Sewer Enterprise Fund and \$2,800,000.00 to be transferred from Undesignated Fund Balance/General Fund Free Cash.
 Additional information on this Public Hearing is available through the Randolph Town Clerk's Office during regular business hours, at 41 South Main Street, Randolph, MA 02368. The Zoom link and the telephone number to connect to the meeting and to the public hearing may be found on the Randolph website Calendar on the day of the meeting, www.randolph-ma.gov.
 Comments can be submitted in writing prior to the public hearing by delivering them in person, by mail, or by email to the Town Council Clerk at Town Hall, Email: Elorgereee@Randolph-MA.gov.
 #NY0177565 5/16/26

LEGAL NOTICES **LEGAL NOTICES** **LEGAL NOTICES**

MORTGAGEE'S SALE OF REAL ESTATE
21 Pukpis Road, Tewksbury, MA
 By virtue and in execution of the power of sale contained in a certain Mortgage given by Christopher Gaff to Eagle Bank, said Mortgage dated March 5, 2025, and recorded with the Middlesex North District Registry of Deeds, in Book 39114, Page 1, of which Mortgage the undersigned is the present holder, for breach of conditions of said Mortgage and for the purpose of foreclosing the same, the same will be sold at Public Auction at 12:00 p.m. on the 1st day of June 2026 on the mortgaged premises, hereinafter described, all and singular the premises described in said Mortgage to wit:
 Locust: 21 Pukpis Road, Tewksbury, MA 01876
 The legal description of the Mortgaged Premises is hereinafter the following:
 The land with the buildings thereon in Tewksbury, Middlesex County, Massachusetts, situated on the Northeastly side of Pukpis Road and being shown as Lots 77 and 78 and the greater portion of Lots 76 and 75 on a plan of land entitled "Snavesheen River Park, Tewksbury-Billerica, Mass., J.W. Arey, C.E.", dated May, 1909 and recorded in Middlesex North District Registry of Deeds, Plan Book 26, Plan 41 and thus bounded:
 SOUTHWESTERLY by Pukpis Road, 95 feet; NORTHWESTERLY by Lot 79 on said plan, 87.50 feet; NORTHEASTERLY by Lots 105 and 106 on said plan, 50 feet;
 SOUTHEASTERLY by the remainder of Lot 76 on said plan, 7.5 feet; NORTHEASTERLY again by the remainder of Lot 76 and by the remainder of Lot 75 on said plan, 45 feet; and SOUTHEASTERLY by the remainder of Lot 75 on said plan, 80 feet.
 Said land is also shown as a portion of Lot 9 on a plan of land entitled Plan of Land in Tewksbury, Mass., prepared for George I. Deviller & William J. Rice, Scale 1"=40', June 10, 1985, William G. Troy & Associates, recorded with said Registry of Deeds, Plan Book 150, Plan 81.
 For title reference, see Deed from Ryan Minesinger and Brenda Minesinger to Christopher Gaff, dated August 9, 2018, and recorded with Middlesex North District Registry of Deeds in Book 32406, Page 273.
 In the event of any typographical error set forth in the legal descriptions contained above, the legal description of the premises, the descriptions set forth and contained in the Mortgage shall take precedence.
 TERMS OF SALE: TWENTY THOUSAND (\$20,000.00) DOLLARS will be required to be paid in cash, certified check or cashier's check of any bank or trust company doing business in the Commonwealth of Massachusetts, by the purchaser, at the time and place of sale as a deposit. A Memorandum of Sale ("Memorandum") shall be executed upon acceptance of the bid and all terms thereunder shall be binding upon the bidder, including the condition that should the high bidder for whatever reason fail to perform under the aforesaid Memorandum, in such event, the bidder shall forfeit the deposit in full which shall become the property of the Mortgagee. The Mortgagee reserves the right without further publication, advertisement, or notification to offer the property to the second highest bidder under the same conditions set forth herein. The Mortgagee further reserves the right without further publication, advertisement, or notification, to purchase the within described property at the amount bid by the second highest bidder. The terms of the Memorandum of Sale shall be announced prior to the bid. The balance of the bid price is to be paid in cash, certified check or cashier's check drawn upon any bank or trust company doing business in the Commonwealth of Massachusetts within thirty (30) days after the date of sale to be deposited in escrow with Riccardo L. Rullo, Esquire attorney for Eagle Bank. Deed (which shall be in the form of the usual Mortgagee's Deed under the Statutory Power of Sale) to be delivered within three (3) days thereafter at which time it shall be the sole and exclusive responsibility of the successful bidder to cause the same to be recorded with the Middlesex North District Registry of Deeds in accordance with law.
 Other terms, if any, to be announced at the sale.
 By its attorney, RICCARDO L. RULLO, PLLP
 LAW OFFICES OF RICCARDO L. RULLO, PLLP
 35 BEDFORD ST, SUITE 4, LEXINGTON, MA 02420
 617-366-6744
 Dated: 5/7/2026 5/9, 5/16, 5/23
 #NY0176844

PROBATE CITATIONS **PROBATE CITATIONS**

Commonwealth of Massachusetts
The Trial Court
Probate and Family Court
Middlesex Probate and Family Court
10-1J Commerce Way
Woburn, MA 01801
(781)865-4000
Docket No. M126P2547EA
CITATION ON PETITION FOR FORMAL ADJUDICATION
 Estate of: Bruce William Parsons
 Also known as: Bruce W. Parsons
 Date of Death: 04/10/2026
 To all interested persons:
 A Petition for Formal Probate of Will with Appointment of Personal Representative has been filed by Michele Burke of Wilmington MA requesting that the Court enter a formal Decree and Order and for such other relief as requested in the Petition.
 The Petitioner requests that:
 Michele Burke of Wilmington MA be appointed as Personal Representative(s) of said estate to serve Without Surety on the bond in unsupervised administration.
IMPORTANT NOTICE
 You have the right to obtain a copy of the Petition from the Petitioner or at the Court. You have a right to object to this proceeding. To do so, you or your attorney must file a written appearance and objection at this Court before: 10:00 a.m. on the return day of 06/10/2026.
 This is NOT a hearing date, but a deadline by which you must file a written appearance and objection if you object to this proceeding. If you fail to file a timely written appearance and objection followed by an affidavit of objections within thirty (30) days of the return day, action may be taken without further notice to you.
UNSUPERVISED ADMINISTRATION UNDER THE MASSACHUSETTS UNIFORM PROBATE CODE (MUPC)
 A Personal Representative appointed under the MUPC in an unsupervised administration is not required to file an inventory or annual accounts with the Court. Persons interested in the estate are entitled to notice regarding the administration directly from the Personal Representative and may petition the Court in any matter relating to the estate, including the distribution of assets and expenses of administration.
 WITNESS, Hon. Terri L. Klug Cafazoa, First Justice of this Court.
 Date: May 13, 2026
 Tara E. DeCristofaro, Register of Probate
 #NY0177423 5/16/26

PROBATE CITATIONS **PROBATE CITATIONS**

Commonwealth of Massachusetts
The Trial Court
Probate and Family Court
Middlesex Probate and Family Court
10-1J Commerce Way
Woburn, MA 01801
(781)865-4000
Docket No. M126P2544EA
CITATION ON PETITION FOR FORMAL ADJUDICATION
 Estate of: Olga Italia Reed
 Also known as: Olga Reed, Olga Reed
 Date of Death: 04/28/2026
 To all interested persons:
 A Petition for Formal Probate of Will with Appointment of Personal Representative has been filed by Lisa M Perry of Medford MA requesting that the Court enter a formal Decree and Order and for such other relief as requested in the Petition. The Petitioner requests that:
 Lisa M Perry of Medford MA be appointed as Personal Representative(s) of said estate to serve Without Surety on the bond in unsupervised administration.
IMPORTANT NOTICE
 You have the right to obtain a copy of the Petition from the Petitioner or at the Court. You have a right to object to this proceeding. To do so, you or your attorney must file a written appearance and objection at this Court before: 10:00 a.m. on the return day of 06/11/2026.
 This is NOT a hearing date, but a deadline by which you must file a written appearance and objection if you object to this proceeding. If you fail to file a timely written appearance and objection followed by an affidavit of objections within thirty (30) days of the return day, action may be taken without further notice to you.
UNSUPERVISED ADMINISTRATION UNDER THE MASSACHUSETTS UNIFORM PROBATE CODE (MUPC)
 A Personal Representative appointed under the MUPC in an unsupervised administration is not required to file an inventory or annual accounts with the Court. Persons interested in the estate are entitled to notice regarding the administration directly from the Personal Representative and may petition the Court in any matter relating to the estate, including the distribution of assets and expenses of administration.
 WITNESS, Hon. Terri L. Klug Cafazoa, First Justice of this Court.
 Date: May 14, 2026
 Tara E. DeCristofaro, Register of Probate
 #NY0177509 5/16/26

PROBATE CITATIONS **PROBATE CITATIONS**

Commonwealth of Massachusetts
The Trial Court
Probate and Family Court
Middlesex Probate and Family Court
10-1J Commerce Way
Woburn, MA 01801
(781)865-4000
Docket No. M126P2486EA
CITATION ON PETITION FOR FORMAL ADJUDICATION
 Estate of: Mary L. Grande
 Also known as: Maria Grande
 Date of Death: 04/02/2026
 To all interested persons:
 A Petition for Formal Probate of Will with Appointment of Personal Representative has been filed by Louis O. Grande of Lexington MA requesting that the Court enter a formal Decree and Order and for such other relief as requested in the Petition.
 The Petitioner requests that:
 Louis O. Grande of Lexington MA be appointed as Personal Representative(s) of said estate to serve Without Surety on the bond in unsupervised administration.
IMPORTANT NOTICE
 You have the right to obtain a copy of the Petition from the Petitioner or at the Court. You have a right to object to this proceeding. To do so, you or your attorney must file a written appearance and objection at this Court before: 10:00 a.m. on the return day of 06/11/2026.
 This is NOT a hearing date, but a deadline by which you must file a written appearance and objection if you object to this proceeding. If you fail to file a timely written appearance and objection followed by an affidavit of objections within thirty (30) days of the return day, action may be taken without further notice to you.
UNSUPERVISED ADMINISTRATION UNDER THE MASSACHUSETTS UNIFORM PROBATE CODE (MUPC)
 A Personal Representative appointed under the MUPC in an unsupervised administration is not required to file an inventory or annual accounts with the Court. Persons interested in the estate are entitled to notice regarding the administration directly from the Personal Representative and may petition the Court in any matter relating to the estate, including the distribution of assets and expenses of administration.
 WITNESS, Hon. Terri L. Klug Cafazoa, First Justice of this Court.
 Date: May 14, 2026
 Tara E. DeCristofaro, Register of Probate
 #NY0177528 5/16/26

LEGAL NOTICES **LEGAL NOTICES** **LEGAL NOTICES**

MORTGAGEE'S SALE OF REAL ESTATE
21 Pukpis Road, Tewksbury, MA
 By virtue and in execution of the power of sale contained in a certain Mortgage given by Christopher Gaff to Eagle Bank, said Mortgage dated March 5, 2025, and recorded with the Middlesex North District Registry of Deeds, in Book 39114, Page 1, of which Mortgage the undersigned is the present holder, for breach of conditions of said Mortgage and for the purpose of foreclosing the same, the same will be sold at Public Auction at 12:00 p.m. on the 1st day of June 2026 on the mortgaged premises, hereinafter described, all and singular the premises described in said Mortgage to wit:
 Locust: 21 Pukpis Road, Tewksbury, MA 01876
 The legal description of the Mortgaged Premises is hereinafter the following:
 The land with the buildings thereon in Tewksbury, Middlesex County, Massachusetts, situated on the Northeastly side of Pukpis Road and being shown as Lots 77 and 78 and the greater portion of Lots 76 and 75 on a plan of land entitled "Snavesheen River Park, Tewksbury-Billerica, Mass., J.W. Arey, C.E.", dated May, 1909 and recorded in Middlesex North District Registry of Deeds, Plan Book 26, Plan 41 and thus bounded:
 SOUTHWESTERLY by Pukpis Road, 95 feet; NORTHWESTERLY by Lot 79 on said plan, 87.50 feet; NORTHEASTERLY by Lots 105 and 106 on said plan, 50 feet;
 SOUTHEASTERLY by the remainder of Lot 76 on said plan, 7.5 feet; NORTHEASTERLY again by the remainder of Lot 76 and by the remainder of Lot 75 on said plan, 45 feet; and SOUTHEASTERLY by the remainder of Lot 75 on said plan, 80 feet.
 Said land is also shown as a portion of Lot 9 on a plan of land entitled Plan of Land in Tewksbury, Mass., prepared for George I. Deviller & William J. Rice, Scale 1"=40', June 10, 1985, William G. Troy & Associates, recorded with said Registry of Deeds, Plan Book 150, Plan 81.
 For title reference, see Deed from Ryan Minesinger and Brenda Minesinger to Christopher Gaff, dated August 9, 2018, and recorded with Middlesex North District Registry of Deeds in Book 32406, Page 273.
 In the event of any typographical error set forth in the legal descriptions contained above, the legal description of the premises, the descriptions set forth and contained in the Mortgage shall take precedence.
 TERMS OF SALE: TWENTY THOUSAND (\$20,000.00) DOLLARS will be required to be paid in cash, certified check or cashier's check of any bank or trust company doing business in the Commonwealth of Massachusetts, by the purchaser, at the time and place of sale as a deposit. A Memorandum of Sale ("Memorandum") shall be executed upon acceptance of the bid and all terms thereunder shall be binding upon the bidder, including the condition that should the high bidder for whatever reason fail to perform under the aforesaid Memorandum, in such event, the bidder shall forfeit the deposit in full which shall become the property of the Mortgagee. The Mortgagee reserves the right without further publication, advertisement, or notification to offer the property to the second highest bidder under the same conditions set forth herein. The Mortgagee further reserves the right without further publication, advertisement, or notification, to purchase the within described property at the amount bid by the second highest bidder. The terms of the Memorandum of Sale shall be announced prior to the bid. The balance of the bid price is to be paid in cash, certified check or cashier's check drawn upon any bank or trust company doing business in the Commonwealth of Massachusetts within thirty (30) days after the date of sale to be deposited in escrow with Riccardo L. Rullo, Esquire attorney for Eagle Bank. Deed (which shall be in the form of the usual Mortgagee's Deed under the Statutory Power of Sale) to be delivered within three (3) days thereafter at which time it shall be the sole and exclusive responsibility of the successful bidder to cause the same to be recorded with the Middlesex North District Registry of Deeds in accordance with law.
 Other terms, if any, to be announced at the sale.
 By its attorney, RICCARDO L. RULLO, PLLP
 LAW OFFICES OF RICCARDO L. RULLO, PLLP
 35 BEDFORD ST, SUITE 4, LEXINGTON, MA 02420
 617-366-6744
 Dated: 5/7/2026 5/9, 5/16, 5/23
 #NY0176844

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SATURDAY, MAY 16, 2026

TOWN OF RANDOLPH

FY2027 GENERAL FUND BUDGET PRESENTATION

MAY 18, 2026

1



FY2027 BUDGET SUBMISSION

ONE TOWN • ONE BUDGET • SHARED RESPONSIBILITY

TOWN OF RANDOLPH

2026 TOWN COUNCIL MEMBERS

2



Ryan Egan, President
Richard Brewer, Vice President
Christos Alexopoulos
James Burgess
Natasha Clerger
Jesse Gordon
Katrina Huff-Larmond
Kevin O'Connell
Brandon Thompson

TOWN OF RANDOLPH

FY2027 GENERAL FUND BUDGET

3



BRIAN P. HOWARD
TOWN MANAGER

KEVIN J. DUMAS
ASSISTANT TOWN MANAGER



FY2026 REVENUE & LOCAL RECEIPTS PERFORMANCE

4

REVENUE & RESERVE UPDATE :

- Strong tax receipt results throughout FY2026.
- Local Receipts are keeping pace with FY2026 projections.
- Ambulance receipts are continuing to keep pace as expected.
- The Town will meet its overall revenue projections for FY2026.
- Based on FY2026 performance, conservative estimates have been used to develop the FY2027 General Fund Budget.
- The Town's Stabilization Fund currently has a balance of over **\$8 Million.**
- The Town's Free Cash remains at **\$14.4 Million.**



REVENUE SOURCES

FY2027 & 3-YEAR HISTORICAL LOOKBACK

Section D, Item 1.

5

| TAX LEVY | | | | |
|--|------------------------|------------------------|----------------------------|----------------------------|
| | FY2027 | FY2026 | FY2025 | FY2024 |
| Tax Levy Limit | \$82,982,340.50 | \$79,202,482.00 | \$76,188,171.00 | \$73,585,400.00 |
| STATE AID | | | | |
| | Senate Proposed | Senate Proposed | Governor's Proposed | Governor's Proposed |
| Total State Aid | \$40,176,441.00 | \$37,885,609.00 | \$33,621,580.00 | \$31,518,211.00 |
| LOCAL RECEIPTS | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| Total Local Receipts | \$14,822,056.00 | \$13,646,334.00 | \$11,767,637.00 | \$11,201,237.00 |
| OTHER FINANCING SOURCES | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Indirect Costs - Enterprise Fund</i> | \$1,631,794.78 | \$1,567,551.00 | \$1,316,524.00 | \$1,496,573.00 |
| <i>Ambulance Receipts Reserved Account</i> | \$2,000,000.00 | \$2,000,000.00 | \$1,850,000.00 | \$1,650,000.00 |
| <i>ARPA Revenue Loss</i> | \$0.00 | \$2,369,173.00 | \$1,990,461.00 | \$469,972.00 |
| <i>Undesignated Fund Balance / Free Cash</i> | \$3,476,739.59 | \$0.00 | \$0.00 | \$0.00 |
| Total OFS | \$7,108,534.37 | \$5,936,724.00 | \$5,156,985.00 | \$3,616,545.00 |
| TOTAL ESTIMATED REVENUES | | | | |
| | \$145,089,371.87 | \$136,671,149.00 | \$126,734,373.00 | \$119,921,393.00 |



LOCAL RECEIPTS

FY2027 & 3-YEAR HISTORICAL LOOKBACK

Section D, Item 1.

6

| LOCAL RECEIPTS | | | | |
|--|------------------------|------------------------|------------------------|------------------------|
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Motor Vehicle</i> | \$4,850,000.00 | \$4,000,000.00 | \$3,890,000.00 | \$3,890,000.00 |
| <i>Meals and Rooms Tax</i> | \$1,075,000.00 | \$1,175,000.00 | \$1,075,000.00 | \$975,000.00 |
| <i>Penalties & Interest on Taxes and Excises</i> | \$525,000.00 | \$500,000.00 | \$500,000.00 | \$450,000.00 |
| <i>PILOT Payments</i> | \$179,006.00 | \$176,984.00 | \$175,012.00 | \$173,087.00 |
| <i>Trash Service</i> | \$4,400,000.00 | \$4,100,000.00 | \$3,000,000.00 | \$3,000,000.00 |
| <i>Rentals</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Fees</i> | \$450,000.00 | \$440,000.00 | \$433,075.00 | \$343,000.00 |
| <i>Departmental Receipts</i> | \$805,350.00 | \$804,350.00 | \$717,350.00 | \$676,950.00 |
| <i>Licenses and Permits</i> | \$1,222,200.00 | \$1,132,000.00 | \$932,200.00 | \$973,200.00 |
| <i>Fines and Forfeits</i> | \$97,500.00 | \$100,000.00 | \$102,000.00 | \$77,000.00 |
| <i>Investment Income</i> | \$600,000.00 | \$600,000.00 | \$250,000.00 | \$50,000.00 |
| <i>Medicaid Reimbursement</i> | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$400,000.00 |
| <i>Miscellaneous - Recurring</i> | \$118,000.00 | \$118,000.00 | \$193,000.00 | \$193,000.00 |
| <i>Miscellaneous - Non Recurring</i> | | \$0.00 | \$0.00 | \$0.00 |
| Total Local Receipts | \$14,822,056.00 | \$13,646,334.00 | \$11,767,637.00 | \$11,201,237.00 |



FY2027 REVENUE BREAKDOWN & SOURCES

7

REVENUE OVERVIEW:

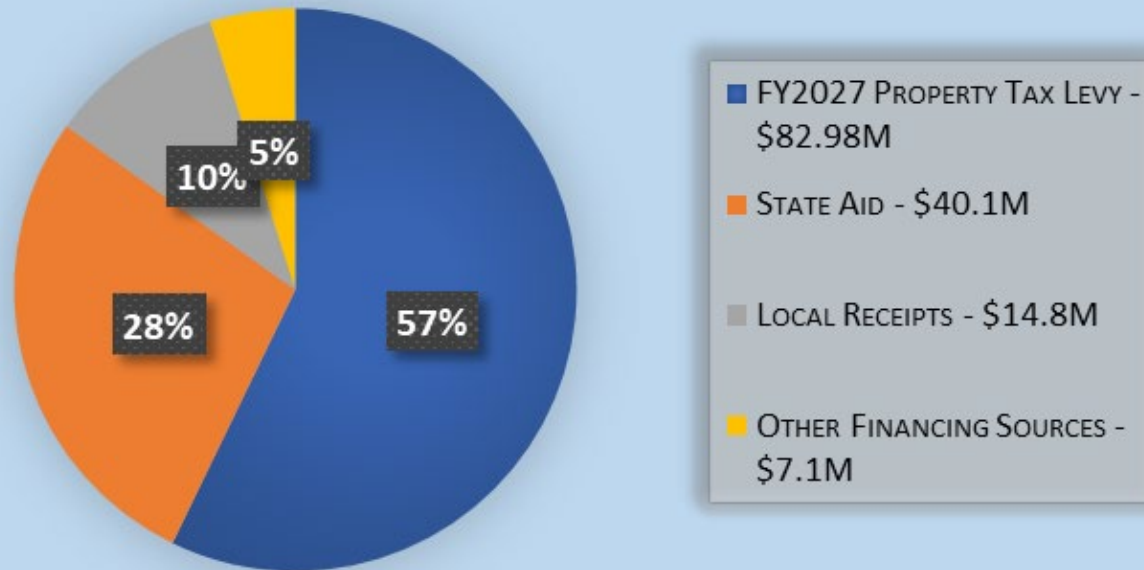
- Property Tax Levy: **\$82.98 Million**
- State Aid: **\$40.18 Million**
- Local Receipts: **\$14.8 Million**
- Other Financing Sources: **\$6.43 Million**
 - Indirect Costs – Enterprise Fund: \$1.6 Million
 - Ambulance Receipt Reserve Account: \$2 Million
 - Free Cash: \$3.47 Million





FY2027 REVENUE BUDGET = \$145M

FY2027 REVENUE SOURCES - RELIANCE ON TAX LEVY & STATE AID





FY2027 BUDGET PROCESS

9

BUDGET OVERVIEW:

- FY2027 Total Budget: **\$145 Million**
- Fixed costs continue to increase:
 - Health Insurance \$1,574,620
 - FICA / Retirement \$588,181
 - Debt / Interest \$2,055,426
 - School / Charter Assessments \$905,579
- Continues to maintain strong financial reserves (Town Stabilization, Water / Sewer Retained Earnings, Free Cash, OPEB)
- Approximately \$4 Million dollars have been reduced from original budget requests.





FY2027 APPROPRIATIONS

10

MAJOR APPROPRIATIONS:

- Education: **\$64.07 Million**
- Public Safety: **\$20.20 Million**
- Employee Benefits: **\$28.68 Million**
- Public Works: **\$6.96 Million**
- Debt Service: **\$6.79 Million**





CHERRY SHEET - REVENUE INFORMATION

FY2027 Preliminary Cherry Sheet Estimates Randolph

Estimated Receipts | Estimated Assessments & Charges

| PROGRAM | FY2026 Cherry Sheet Estimate | FY2027 Governor's Local Aid Proposal | FY2027 House Budget | FY2027 Senate Ways & Means | FY2027 Conference Committee |
|---|------------------------------|--------------------------------------|---------------------|----------------------------|-----------------------------|
| Education Receipts: | | | | | |
| Chapter 70 | 30,617,365 | 32,003,795 | 32,003,795 | 32,003,795 | |
| School Transportation | 0 | 0 | 0 | 0 | |
| Charter Tuition Reimbursement | 307,692 | 1,124,950 | 889,650 | 889,650 | |
| Smart Growth School Reimbursement | 0 | 0 | 0 | 0 | |
| Offset Receipts: | | | | | |
| School Choice Receiving Tuition | 0 | 0 | 0 | 0 | |
| Sub-Total, All Education Items: | 30,925,057 | 33,128,745 | 32,893,445 | 32,893,445 | |
| General Government: | | | | | |
| Unrestricted Gen Gov't Aid | 6,470,679 | 6,632,066 | 6,519,584 | 6,747,126 | |
| Regional Public Libraries | 0 | 0 | 0 | 0 | |
| Veterans Benefits | 130,850 | 166,824 | 166,824 | 166,824 | |
| Exemp: VBS and Elderly | 91,700 | 112,117 | 112,117 | 105,878 | |
| State Owned Land | 158,883 | 160,936 | 160,720 | 160,720 | |
| Offset Receipts: | | | | | |
| Public Libraries | 100,524 | 102,448 | 102,448 | 102,448 | |
| Sub-Total, All General Government: | 6,952,636 | 7,174,391 | 7,061,693 | 7,282,996 | |
| Total Estimated Receipts: | 37,877,693 | 40,303,136 | 39,955,138 | 40,176,441 | |



CHERRY SHEET - ASSESSMENTS & CHARGES INFORMATION

Section D, Item 1.

12

FY2027 Preliminary Cherry Sheet Estimates

Randolph

Estimated Receipts Estimated Assessments & Charges

| PROGRAM | FY2026 Cherry Sheet Estimate | FY2027 Governor's Local Aid Proposal | FY2027 House Budget | FY2027 Senate Ways & Means | FY2027 Conference Committee |
|---|------------------------------|--------------------------------------|---------------------|----------------------------|-----------------------------|
| County Assessments: | | | | | |
| County Tax | 205,031 | 205,031 | 210,174 | 210,174 | |
| Suffolk County Retirement | 0 | 0 | 0 | 0 | |
| Sub-Total, County Assessments: | 205,031 | 205,031 | 210,174 | 210,174 | |
| State Assessments and Charges: | | | | | |
| Retired Teachers Health Insurance | 0 | 0 | 0 | 0 | |
| Mosquito Control Projects | 80,731 | 84,263 | 84,263 | 84,263 | |
| Air Pollution Districts | 11,073 | 10,533 | 10,533 | 10,533 | |
| Metropolitan Area Planning Council | 20,916 | 21,315 | 21,315 | 21,315 | |
| Old Colony Planning Council | 0 | 0 | 0 | 0 | |
| RMV Non-Renewal Surcharge | 71,340 | 80,280 | 80,280 | 80,280 | |
| Sub-Total, State Assessments: | 184,060 | 196,391 | 196,391 | 196,391 | |
| Transportation Authorities: | | | | | |
| MBTA | 882,188 | 895,800 | 895,800 | 895,800 | |
| Regional Transit | 0 | 0 | 0 | 0 | |
| Sub-Total, Transp Authorities: | 882,188 | 895,800 | 895,800 | 895,800 | |
| Annual Charges Against Receipts: | | | | | |
| Multi-Year Repayment Program | 0 | 0 | 0 | 0 | |
| Special Education | 27,458 | 24,709 | 24,426 | 24,426 | |
| Sub-Total, Annual Charges: | 27,458 | 24,709 | 24,426 | 24,426 | |
| Tuition Assessments: | | | | | |
| School Choice Sending Tuition | 813,382 | 790,255 | 721,152 | 721,152 | |
| Charter School Sending Tuition | 5,763,097 | 6,995,525 | 6,760,906 | 6,760,906 | |
| Sub-Total, Tuition Assessments: | 6,576,479 | 7,785,780 | 7,482,058 | 7,482,058 | |
| Total All Estimated Charges: | 7,875,216 | 9,107,711 | 8,808,849 | 8,808,849 | |



INFORMATION RELATING TO SCHOOLS

The Cherry Sheet

"School Choice/Charter School Effect"

Budget Buster

RANDOLPH

| | |
|----------------------|---------------------|
| Revenue: | \$40,176,441 |
| Charter/Choice Cost: | \$7,482,058 |
| | \$32,694,383 |

Other Towns Assessments:

| | |
|-----------------|--------------------|
| Avon | \$670,231 |
| Braintree | \$1,284,739 |
| Canton | \$418,804 |
| Dedham | \$883,380 |
| Hanover | \$670,715 |
| Holbrook | \$1,106,959 |
| Mansfield | \$1,522,223 |
| Milton | \$604,646 |
| Quincy | \$2,115,032 |
| Randolph | \$7,482,058 |
| Stoughton | \$2,660,028 |



INFORMATION RELATING TO SCHOOLS

| Massachusetts Department of Elementary and Secondary Education | | | |
|--|------------------------|------------------|------------------------------|
| 2024 Per Pupil Expenditure updated January 2026 DOE | | | |
| District Name | Total Expenditures | Total Pupil FTEs | Total Expenditures per Pupil |
| Randolph | \$79,169,176.95 | 3,295.2 | \$24,025.87 |
| Canton | \$78,911,626.06 | 3,352.4 | \$23,538.86 |
| Sharon | \$80,118,141.94 | 3,648.6 | \$21,958.86 |
| Hingham | \$81,645,281.89 | 3,738.8 | \$21,837.40 |
| Quincy | \$220,394,539.50 | 10,093.8 | \$21,834.54 |
| Dedham | \$76,095,598.41 | 2,805.0 | \$27,128.50 |
| Scituate | \$60,093,697.66 | 2,794.0 | \$21,508.37 |
| Norwell | \$46,543,353.03 | 2,200.2 | \$21,154.10 |
| Duxbury | \$58,606,888.76 | 2,786.2 | \$21,034.41 |
| Weymouth | \$125,777,564.00 | 5,997.1 | \$20,973.09 |
| Avon | \$16,139,567.00 | 771.4 | \$20,921.17 |
| Milton | \$91,948,508.57 | 4,404.1 | \$20,877.78 |
| Braintree | \$113,517,385.50 | 5,449.9 | \$20,829.08 |
| Brockton | \$356,258,772.30 | 17,184.7 | \$20,731.11 |
| Marshfield | \$76,490,761.52 | 3,769.2 | \$20,293.64 |
| Stoughton | \$81,095,029.03 | 4,015.8 | \$20,194.10 |
| Holbrook | \$26,880,636.72 | 1,422.8 | \$18,892.49 |
| Rockland | \$51,583,097.81 | 2,300.6 | \$22,421.14 |
| Abington | \$42,261,274.01 | 2,287.7 | \$18,473.06 |
| East Bridgewater | \$38,591,739.57 | 2,106.9 | \$18,317.20 |
| Easton | \$63,770,117.79 | 3,482.5 | \$18,311.40 |
| Hanover | \$48,662,406.75 | 2,692.2 | \$18,075.28 |
| West Bridgewater | \$24,786,339.25 | 1,431.8 | \$17,311.60 |
| Bridgewater-Raynham | \$98,552,168.51 | 5,871.9 | \$16,783.64 |

INFORMATION RELATING TO SCHOOLS

15

| <i>FY 26 School Budgets</i> | | |
|--------------------------------------|------------|--------|
| Local School Budget Increases | | |
| Randolph | | 11.22% |
| Hanover | (Override) | 9.25% |
| Milton | (Override) | 9.10% |
| Norwood | | 6.67% |
| Easton | | 5.57% |
| Avon | | 5.50% |
| Canton | | 4.90% |
| Holbrook | | 4.80% |
| Stoughton | | 3.80% |
| Briantree | (Override) | 3.39% |
| Weymouth | | 3.10% |
| Franklin | | 1.08% |



GENERAL FUND BUDGET PRESENTATION

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School Budget Sustainability

- **The district owns 9 vans that are over 11 years old**
 - RPS has an in-house transportation program
 - Aging fleet causes major repair costs and vehicle rentals
 - Results in hundreds of thousands of dollars in inefficiencies annually

****Recommendation:****

- Capital purchase of 5 new vans
- Phases out most problematic vehicles
- Expected to save ~\$400,000 annually in operating budget (ongoing)

****Impact on FY 2026 Budget:****

- Combined with proposed operating allocation, total meets School Committee's requested 2% increase
- Supports accreditation efforts and classroom needs

****Caution:****

- A 12% annual increase is not sustainable
- Proposition 2½ / State Aid revenues are not keeping pace
- Long-term planning should aim for 3%–4% annual increases



INFORMATION RELATING TO SCHOOLS

17

FY 27 School Budgets ***Local School Budget Increases***

| | |
|-----------------|--------------|
| Holbrook | 6.00% |
| Canton | 5.30% |
| Milton | 3.76% |
| Randolph | 3.50% |
| Braintree | 3.50% |
| Weymouth | 3.40% |
| Avon | 3.00% |
| Norwood | 2.90% |
| Stoughton | 2.90% |
| Hanover | 2.75% |
| Franklin | 2.50% |
| Easton | -2.80% |

Note: Net School Spending (-\$489,839)



GENERAL FUND BUDGET PRESENTATION

18

Budget Pressures in FY 2027 and Beyond

Illustrating the Fiscal Constraints We Face:

STATE AID IS UNPREDICTABLE!

Projected New Proposition 2 ½ Revenue:

| | |
|--------------------|--------------------|
| Proposition 2½: | \$1,904,704 |
| New Growth: | \$625,000 |
| Total New Revenue: | \$2,519,704 |

Fixed Cost Increases:

| | |
|-------------------------------|--------------------|
| Health Insurance: | + \$1,514,620 |
| Retirement/FICA: | + \$588,181 |
| Combined Fixed Cost Increase: | \$2,102,801 |

**Funds Remaining for All Other Municipal And
School Budgets: \$416,903**



GENERAL FUND BUDGET PRESENTATION

Section D, Item 1.

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FUTURE FISCAL CHALLENGES:

- Escalating health insurance costs
- Inflationary operational pressures
- Infrastructure and technology replacement needs
- Structural imbalance under Proposition 2½ & State Aid
Uncertainty
- Future Norfolk County retirement costs





GENERAL FUND BUDGET PRESENTATION

The Town of Randolph Spends \$13,987,323 More Than The State Requires For Education

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

Chapter 70 Net School Spending Compliance, *Budgeted FY25*

Randolph

| | Function | School Committee | City/Town | Total |
|-----------|---|-------------------|-------------------|-------------------|
| 1 | Administration (1000) | 2,841,630 | 0 | 2,841,630 |
| 2 | Instruction (2000) | 36,035,257 | 364,116 | 36,399,373 |
| 3 | Attendance-Health (3100, 3200) | 752,049 | 0 | 752,049 |
| 4 | Food Services (3400) | 0 | 0 | 0 |
| 5 | Athletics/Student Activities/Security (3500, 3600) | 1,122,060 | 0 | 1,122,060 |
| 6 | Maintenance (4000) | 3,787,711 | 112,400 | 3,900,111 |
| 7 | Employer Retirement Contributions (5100) | 0 | 2,719,768 | 2,719,768 |
| 8 | Insurance (5200) | 0 | 9,989,196 | 9,989,196 |
| 9 | Retired Employee Insurance (5250) | 0 | 0 | 0 |
| 10 | Rentals (5300) | 800 | 0 | 800 |
| 11 | Short Term Interest (5400) | 0 | 0 | 0 |
| 12 | Tuition (9000) | 4,299,485 | 6,586,945 | 10,886,430 |
| 13 | FY25 Budgeted School Spending (lines 1 through 12) | 48,838,992 | 19,772,425 | 68,611,417 |
| 14 | FY25 Budgeted School Revenues | | | |
| | 14a) FY25 Budgeted School Revenues | 630,058 | 0 | 630,058 |
| | 14b) FY25 Charter Reimb (local districts) | 0 | 340,570 | 340,570 |
| | 14c) Subtotal, NSS Revenues (36a + 36b) | 630,058 | 340,570 | 970,628 |
| ## | FY25 Net School Spending (13 - 14) | 48,208,935 | 19,431,855 | 67,640,790 |
| ## | FY25 Chapter 70 Required Net School Spending | | | 53,653,467 |
| 17 | Carryover from FY24 | | | 0 |
| 18 | Total FY25 Requirement (16 + 17) | | | 53,653,467 |
| 19 | Shortfall in Budgeted FY25 Net School Spending (15 - 18) | | | 0 |
| 20 | Carryover/Penalty Calculation, Percent Unexpended (19 / 16) | | | 0.0% |



Town of

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FY2027 BUDGET REQUEST



FY2027
TOWN MANAGER
RECOMMENDED BUDGET



FY2027 BUDGET REQUEST

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TOWN OF RANDOLPH, INCORPORATED 1793

Town of Randolph

Office of the

TOWN MANAGER

41 South Main Street | Randolph, Massachusetts 02368

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<https://randolph-ma.gov>

May 18, 2026

Mr. Ryan P. Egan, President
Randolph Town Council
41 South Main Street
Randolph, MA 02368

Re: Town Manager’s FY2027 Recommended Budget Message

Dear President Egan and Members of the Town Council:

I am pleased to submit the Town of Randolph’s Fiscal Year 2027 Recommended Operating Budget. This budget reflects months of collaboration among municipal departments, the Randolph Public Schools, financial staff, and community leadership to address one of the most fiscally challenging periods the Town has faced in recent years.

The FY2027 budget was developed during a time of increasing financial pressure affecting municipalities across the Commonwealth. While Randolph continues to experience growth, investment, and operational progress, the Town is also confronting rapidly escalating fixed costs that continue to outpace the limited annual revenue growth permitted under Proposition 2½ and limited increases in State Aid.

This recommended budget prioritizes the continuation of core municipal services, operational stability, public safety, public education, infrastructure investment, and long-term organizational sustainability. At the same time, it acknowledges the reality that the Town’s current financial trajectory is not sustainable without structural changes and long-term planning.

FY2027 Fiscal Environment

The Town continues to face substantial increases in fixed and nondiscretionary expenditures, particularly in the areas of health insurance, retirement costs, contractual obligations, state assessments, utilities, transportation, and operational services.

While local revenues remain stable, annual allowable revenue growth under Proposition 2½ continues to lag significantly behind actual municipal cost escalation. This structural imbalance is no longer a temporary budget challenge. It has become a long-term municipal finance issue affecting communities throughout Massachusetts,



FY2027 BUDGET REQUEST

including Randolph. Additionally, State Aid has not kept up with inflation in Ch. 70 funding and Unrestricted General Government Aid.

Over the past several years, the Town has worked diligently to preserve services, avoid layoffs, modernize operations, pursue grants, stabilize infrastructure, and improve long-term planning. However, the gap between recurring revenues and recurring expenditures continues to widen. I have stated many times over the past two years that Randolph will need to consider a Proposition 2½ Override. Even with the pro-active approach that has been taken, we have had to rely on the use of one-time funds. This is not sustainable in the long-term.

The FY2027 budget therefore reflects both operational necessity and fiscal restraint.

Education & Randolph Public Schools

Public education continues to represent the Town’s single largest financial commitment and remains one of Randolph’s highest community priorities.

The Randolph Public Schools continue to experience enrollment, operational, and student support pressures, including continued needs associated with multilingual learners, student services, transportation demands, and staffing support. This budget continues the Town’s commitment to supporting educational operations while recognizing the broader fiscal pressures facing the municipality as a whole.

The Town also recognizes the importance of protecting educational quality, maintaining accreditation standards, and supporting students and educators in an increasingly complex educational environment. At the same time, the Town must continue to engage in long-term financial planning with school leadership to ensure that annual expenditure growth remains sustainable and aligned with realistic recurring revenue growth.

The Town and School Department must continue working collaboratively toward unified long-term financial planning that balances educational needs with the Town’s broader operational responsibilities.

Public Safety & Municipal Services

The FY2027 budget continues funding for core police, fire, emergency response, dispatch, inspectional, public health, and public works operations. Public safety remains one of the Town’s most important responsibilities, and this recommended budget maintains critical staffing and operational support necessary to protect residents, businesses, schools, and municipal facilities.

At the same time, municipal departments continue to experience increasing service demands, aging infrastructure, technology pressures, staffing shortages, procurement complexity, and rising operational costs.

This budget also reflects continued investments in:

- Municipal technology modernization;
- Infrastructure stabilization;



FY2027 BUDGET REQUEST

- Operational resiliency;
- Facility improvements;
- Fleet management;
- Inspectional coordination; and
- Long-term capital planning.

These investments are necessary to maintain reliable municipal operations and reduce the likelihood of larger future operational disruptions and emergency expenditures.

Financial Sustainability & Long-Term Planning

The Town's financial outlook requires continued discipline, transparency, and long-term planning.

While this recommended budget preserves core services for FY2027, significant long-term structural challenges remain. The Town must continue evaluating:

- Operational efficiencies;
- Service delivery models;
- Staffing structures;
- Fee modernization;
- Grant opportunities;
- New growth;
- Capital planning strategies;
- Enterprise operations; and
- Long-term revenue sustainability.

The Town must also continue preparing for future financial decisions that may require broader community discussion regarding long-term service expectations and municipal revenue capacity. These conversations are not unique to Randolph.

Communities across Massachusetts are facing similar challenges as municipal costs continue to outpace the revenue growth limitations established decades ago under Proposition 2½. It is in recognizing these challenges that the Town needs to engage the community in discussions regarding the need for an operational override in future fiscal years.

Energy, Infrastructure & Modernization

Over the past year, Randolph has continued advancing multiple energy efficiency, climate resiliency, and infrastructure modernization initiatives through the Town's broader Energy & Climate Initiative. These efforts are intended not only to modernize municipal facilities and improve sustainability, but also to reduce long-term operating costs, improve energy efficiency, strengthen infrastructure resiliency, and position the Town competitively for state and federal grant opportunities.

The Town will continue pursuing outside funding opportunities wherever possible to reduce pressure on local taxpayers while advancing critical facility and infrastructure improvements.



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Organizational Capacity & Operational Resiliency:

The Town continues to experience increasing operational complexity across nearly every department. Municipal government today requires significantly greater coordination in the areas of procurement, compliance, technology, facilities, communications, emergency management, grant administration, public engagement, and financial oversight than in prior decades.

As a result, the Town must continue evaluating organizational capacity, staffing support structures, succession planning, and operational resiliency to ensure that Randolph can continue meeting community expectations while maintaining effective municipal operations.

Closing

The FY2027 Recommended Budget reflects a careful balance between fiscal responsibility and the operational realities facing the Town of Randolph. This budget preserves essential municipal and educational services, continues strategic investments in infrastructure and modernization, and positions the Town to continue addressing both immediate operational demands and long-term financial challenges.

I want to thank the Town Council, School Committee, department leadership, employees, boards, committees, and residents for their continued partnership and commitment to the Town of Randolph.

The challenges ahead are significant, but through collaboration, transparency, strategic planning, and responsible financial management, Randolph will continue working toward a stable and sustainable future.

Respectfully submitted,



BRIAN P. HOWARD

TOWN MANAGER

TOWN OF RANDOLPH | MASSACHUSETTS

EMAIL: BHOWARD@RANDOLPH-MA.GOV

CELL (774) 331-1641 OFFICE (781) 437-4477



FY2027 BUDGET REQUEST

| ESTIMATED REVENUES | | | | |
|--|------------------------|------------------------|----------------------------|----------------------------|
| TAX LEVY | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Prior Year (PY) Levy Limit</i> | \$78,821,660.00 | \$76,188,171.00 | \$73,585,400.00 | \$71,343,668.00 |
| <i>Add 2.5%</i> | \$1,970,541.50 | \$1,904,704.00 | \$1,839,635.00 | \$1,783,592.00 |
| <i>Add Estimated FY New Growth</i> | \$650,000.00 | \$615,000.00 | \$763,136.00 | \$458,140.00 |
| <i>FY Excluded Debt - Scheduled Net Excludable Principal and Interest Payments</i> | \$1,540,139.00 | \$494,607.00 | \$0.00 | \$0.00 |
| Adjusted Levy Limit | \$82,982,340.50 | \$79,202,482.00 | \$76,188,171.00 | \$73,585,400.00 |
| STATE AID | | | | |
| | Senate Proposed | Senate Proposed | Governor's Proposed | Governor's Proposed |
| | \$40,176,441.00 | \$37,885,609.00 | \$33,621,580.00 | \$31,518,211.00 |
| Total State Aid | \$40,176,441.00 | \$37,885,609.00 | \$33,621,580.00 | \$31,518,211.00 |
| LOCAL RECEIPTS | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Motor Vehicle</i> | \$4,850,000.00 | \$4,000,000.00 | \$3,890,000.00 | \$3,890,000.00 |
| <i>Meals and Rooms Tax</i> | \$1,075,000.00 | \$1,175,000.00 | \$1,075,000.00 | \$975,000.00 |
| <i>Penalties & Interest on Taxes and Excises</i> | \$525,000.00 | \$500,000.00 | \$500,000.00 | \$450,000.00 |
| <i>PILOT Payments</i> | \$179,006.00 | \$176,984.00 | \$175,012.00 | \$173,087.00 |
| <i>Trash Service</i> | \$4,400,000.00 | \$4,100,000.00 | \$3,000,000.00 | \$3,000,000.00 |
| <i>Rentals</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Fees</i> | \$450,000.00 | \$440,000.00 | \$433,075.00 | \$343,000.00 |
| <i>Departmental Receipts</i> | \$805,350.00 | \$804,350.00 | \$717,350.00 | \$676,950.00 |
| <i>Licenses and Permits</i> | \$1,222,200.00 | \$1,132,000.00 | \$932,200.00 | \$973,200.00 |
| <i>Fines and Forfeits</i> | \$97,500.00 | \$100,000.00 | \$102,000.00 | \$77,000.00 |
| <i>Investment Income</i> | \$600,000.00 | \$600,000.00 | \$250,000.00 | \$50,000.00 |
| <i>Medicaid Reimbursement</i> | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$400,000.00 |
| <i>Miscellaneous - Recurring</i> | \$118,000.00 | \$118,000.00 | \$193,000.00 | \$193,000.00 |
| <i>Miscellaneous - Non Recurring</i> | | \$0.00 | \$0.00 | \$0.00 |
| Total Local Receipts | \$14,822,056.00 | \$13,646,334.00 | \$11,767,637.00 | \$11,201,237.00 |
| OTHER FINANCING SOURCES | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Indirect Costs - Enterprise Fund</i> | \$1,631,794.78 | \$1,567,551.00 | \$1,316,524.00 | \$1,496,573.00 |
| <i>Ambulance Receipts Reserved Account</i> | \$2,000,000.00 | \$2,000,000.00 | \$1,850,000.00 | \$1,650,000.00 |
| <i>ARPA Revenue Loss</i> | \$0.00 | \$2,369,173.00 | \$1,990,461.00 | \$469,972.00 |



Town of

RANDOLPH MA

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| | | | | |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| <i>Revolving Funds</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Surplus Property / Sale of Real Estate</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Released Overlay Reserve</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Stabilization Fund</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Undesignated Fund Balance / Free Cash</i> | \$3,476,739.59 | \$0.00 | \$0.00 | \$0.00 |
| Total OFS | \$7,108,534.37 | \$5,936,724.00 | \$5,156,985.00 | \$3,616,545.00 |
| | | | | |
| TOTAL ESTIMATED REVENUES | \$145,089,371.87 | \$136,671,149.00 | \$126,734,373.00 | \$119,921,393.00 |



FY2027 BUDGET REQUEST

| APPROPRIATIONS SUMMARY | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| OTHER AMOUNTS TO BE RAISED | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Assessor's Annual Overlay Reserve</i> | \$250,000.00 | \$350,000.00 | \$350,000.00 | \$312,000.00 |
| <i>Tax Title</i> | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$30,000.00 |
| Total Other Amounts | \$300,000.00 | \$400,000.00 | \$400,000.00 | \$342,000.00 |
| STATE & COUNTY CHARGES | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>State & County Assessments - (SENATE'S BUDGET)</i> | \$8,808,849.00 | \$7,938,711.00 | \$8,715,805.00 | \$8,232,596.00 |
| Total Assessments | \$8,808,849.00 | \$7,938,711.00 | \$8,715,805.00 | \$8,232,596.00 |
| GENERAL GOVERNMENT | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Town Council</i> | \$181,982.00 | \$100,826.00 | \$94,576.00 | \$93,025.00 |
| <i>Town Manager</i> | \$667,065.70 | \$644,140.00 | \$556,401.00 | \$530,636.00 |
| <i>Operations</i> | \$1,161,010.00 | \$1,040,242.00 | \$989,535.00 | \$846,500.00 |
| <i>Ambulance Billing</i> | \$100,000.00 | \$95,000.00 | \$90,000.00 | \$90,000.00 |
| <i>Car Use</i> | \$9,000.00 | \$9,000.00 | \$8,500.00 | \$7,750.00 |
| <i>Police/Fire Injured on Duty</i> | \$160,000.00 | \$155,000.00 | \$155,000.00 | \$147,000.00 |
| <i>Law Office</i> | \$380,950.00 | \$352,600.00 | \$342,600.00 | \$327,600.00 |
| <i>System Administration</i> | \$421,355.00 | \$395,065.00 | \$337,866.00 | \$312,836.00 |
| <i>Town Clerk</i> | \$388,619.00 | \$385,520.00 | \$398,392.00 | \$378,378.00 |
| <i>License Board</i> | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| <i>Conservation</i> | \$69,857.00 | \$65,584.00 | \$63,143.00 | \$57,678.00 |
| <i>Planning</i> | \$315,925.00 | \$283,571.00 | \$216,138.00 | \$213,654.00 |
| Total General Government | \$3,863,763.70 | \$3,534,548.00 | \$3,260,151.00 | \$3,013,057.00 |
| FINANCE DEPARTMENT | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Accounting</i> | \$450,628.00 | \$430,183.00 | \$402,083.00 | \$379,861.00 |
| <i>Assessors</i> | \$361,124.00 | \$336,071.00 | \$325,497.00 | \$326,711.00 |
| <i>Treasurer/Collector</i> | \$471,933.00 | \$467,109.00 | \$552,805.00 | \$513,246.00 |
| Total Finance Department | \$1,283,685.00 | \$1,233,363.00 | \$1,280,385.00 | \$1,219,818.00 |
| INSPECTIONAL SERVICES | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Inspectional Services</i> | \$437,451.00 | \$436,889.00 | \$329,854.00 | \$310,765.00 |



FY2027 BUDGET REQUEST

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| <i>Sealer of Weights & Measures</i> | \$18,837.00 | \$18,837.00 | \$18,837.00 | \$18,450.00 |
| Total Inspectional Services | \$456,288.00 | \$455,726.00 | \$348,691.00 | \$329,215.00 |
| HEALTH AND HUMAN SERVICES | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Health Office</i> | \$474,521.00 | \$454,761.00 | \$371,829.00 | \$361,436.00 |
| <i>Elder Services</i> | \$205,320.00 | \$136,356.00 | \$133,980.00 | \$140,967.00 |
| <i>Veterans' Benefits</i> | \$342,621.00 | \$347,988.00 | \$350,966.00 | \$348,905.00 |
| <i>Disabilities Commission</i> | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$400.00 |
| <i>Turner Free Library</i> | \$1,291,372.00 | \$1,178,187.00 | \$1,156,440.00 | \$1,139,193.00 |
| <i>Community Programs</i> | \$1,267,698.00 | \$1,067,215.00 | \$1,050,826.00 | \$1,020,744.00 |
| <i>Stetson Hall</i> | \$88,400.00 | \$75,000.00 | \$65,000.00 | \$65,000.00 |
| <i>Historic Commission</i> | \$450.00 | \$450.00 | \$450.00 | \$450.00 |
| Total Health and Human Services | \$3,671,382.00 | \$3,260,957.00 | \$3,130,491.00 | \$3,077,095.00 |
| PUBLIC SAFETY | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Police</i> | \$10,676,455.00 | \$10,226,825.00 | \$9,753,358.00 | \$8,883,326.00 |
| <i>Civilian Dispatch</i> | \$297,991.00 | \$294,407.00 | \$285,713.00 | \$273,967.00 |
| <i>Animal Control</i> | \$136,669.00 | \$117,564.00 | \$105,564.00 | \$94,979.00 |
| <i>Animal Inspector</i> | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$16,500.00 |
| <i>Fire</i> | \$9,078,887.00 | \$8,718,226.00 | \$8,353,437.00 | \$7,833,875.00 |
| Total Public Safety | \$20,199,002.00 | \$19,366,022.00 | \$18,507,072.00 | \$17,102,647.00 |
| EDUCATION | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Randolph Public Schools</i> | \$59,394,808.08 | \$57,386,288.00 | \$50,794,029.00 | \$49,138,646.00 |
| <i>Blue Hills Regional School</i> | \$4,578,701.61 | \$4,654,444.00 | \$4,753,182.00 | \$4,195,787.00 |
| <i>Bristol County Agricultural School</i> | \$29,135.00 | \$29,135.00 | | |
| <i>Norfolk County Agricultural School</i> | \$66,012.00 | \$45,009.00 | \$45,070.00 | \$27,850.00 |
| Total Education | \$64,068,656.69 | \$62,114,876.00 | \$55,592,281.00 | \$53,362,283.00 |
| PUBLIC WORKS DEPARTMENT | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Highway</i> | \$1,987,057.00 | \$1,936,618.00 | \$1,809,682.00 | \$1,753,851.00 |
| <i>Snow & Ice</i> | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 |
| <i>Street Lighting</i> | \$323,000.00 | \$323,000.00 | \$322,205.00 | \$312,105.00 |
| <i>Refuse Collection</i> | \$4,400,000.00 | \$4,300,000.00 | \$3,650,000.00 | \$3,397,000.00 |
| Total Public Works Department | \$6,960,057.00 | \$6,809,618.00 | \$6,031,887.00 | \$5,712,956.00 |



FY2027 BUDGET REQUEST

| DEBT | | | | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>Long Term Principal & Pay Downs</i> | \$3,441,973.00 | \$2,722,678.00 | \$2,740,388.00 | \$2,308,000.00 |
| <i>Long Term Interest</i> | \$3,051,616.00 | \$1,059,365.00 | \$1,182,494.00 | \$965,050.00 |
| <i>Short Term Interest</i> | \$54,731.00 | \$685,851.00 | \$114,500.00 | \$350,000.00 |
| <i>Lease Payments</i> | \$200,000.00 | \$225,000.00 | \$358,169.00 | \$377,000.00 |
| <i>Debt Service Fees</i> | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$21,388.00 |
| Total Debt | \$6,793,320.00 | \$4,737,894.00 | \$4,440,551.00 | \$4,021,438.00 |
| OTHER | | | | |
| | FY2027 | FY2026 | FY2025 | FY2024 |
| <i>FICA & Retirement</i> | \$10,316,041.48 | \$9,757,528.00 | \$9,169,347.00 | \$8,738,993.00 |
| <i>Other Employee Benefits</i> | \$682,500.00 | \$682,500.00 | \$652,500.00 | \$647,500.00 |
| <i>Health Insurance</i> | \$16,346,521.00 | \$15,082,010.00 | \$13,567,390.00 | \$12,920,699.00 |
| <i>Utilities</i> | \$813,596.00 | \$813,596.00 | \$910,886.00 | \$910,886.00 |
| <i>Vehicle Fuel</i> | \$280,710.00 | \$238,800.00 | \$218,800.00 | \$187,070.00 |
| <i>Contractual Obligations</i> | \$245,000.00 | \$245,000.00 | \$245,000.00 | \$245,000.00 |
| Total Other | \$28,684,368.48 | \$26,819,434.00 | \$24,763,923.00 | \$23,650,148.00 |
| TOTAL APPROPRIATIONS | \$145,089,371.87 | \$136,671,149.00 | \$126,471,237.00 | \$120,063,253.00 |



FY2027 BUDGET REQUEST

Department: 111 Town Council

Budget Description:

This budget reflects a 2.5% COLA adjustment for the Town Council Clerk and salary associated with the Town Council members.

Department Description:

The Town Council serves as the legislative body of the Town of Randolph.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------------|--------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 111 | Town Council | | | | | | | | | |
| 111 | Town Council | Line Item | 511200 | FULL TIME SALARY | \$63,626.00 | \$62,075.00 | \$63,626.00 | \$69,032.00 | \$5,406.00 | 8.50% |
| 111 | Town Council | Line Item | 511500 | ELECTED OFFICIALS | \$0.00 | \$0.00 | \$0.00 | \$75,750.00 | \$75,750.00 | #DIV/0! |
| 111 | Town Council | Subtotal | | <i>SUBTOTAL PERSONNEL SERVICES</i> | <i>\$63,626.00</i> | <i>\$62,075.00</i> | <i>\$63,626.00</i> | <i>\$144,782.00</i> | <i>\$81,156.00</i> | <i>127.55%</i> |
| 111 | Town Council | Line Item | 530300 | ADVERTISING | \$4,788.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00% |
| 111 | Town Council | Line Item | 534400 | POSTAGE | \$2,082.00 | \$750.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 111 | Town Council | Line Item | 540010 | OFFICE SUPPLIES | \$2,589.00 | \$2,200.00 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00% |
| 111 | Town Council | Line Item | 541040 | EVENT EXPENSES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 111 | Town Council | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$3,219.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 111 | Town Council | Line Item | 571040 | COUNCILOR ALLOWANCE | \$0.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 111 | Town Council | Line Item | 579900 | MISCELLANEOUS OTHER CHARGES | \$14,181.00 | \$9,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| 111 | Town Council | Subtotal | | <i>SUBTOTAL EXPENSES</i> | <i>\$26,859.00</i> | <i>\$30,950.00</i> | <i>\$37,200.00</i> | <i>\$37,200.00</i> | <i>\$0.00</i> | <i>0.00%</i> |
| 111 | Town Council | Total | | TOTAL TOWN COUNCIL | \$90,485.00 | \$93,025.00 | \$100,826.00 | \$181,982.00 | \$81,156.00 | 80.49% |

TOWN COUNCIL

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Town Council Clerk | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalents | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 |



FY2027 BUDGET REQUEST


Department: 122 Town Manager

Budget Description:

The Town Manager expense budget is essentially level function. The salary budget includes the Assistant Town Manager and associated increases for the other two positions in the office.

Department Description:

The Town Manager is the Chief Executive Officer of the Town and is responsible for the administration of all town fiscal, prudential, and municipal affairs by Town Charter.

|  Town of RANDOLPH MA | | | | | | | | | | |
|---|-----------------|-----------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
| 122 | Town Manager | | | | | | | | | |
| 122 | Town Manager | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$215,250.00 | \$220,632.00 | \$226,148.00 | \$231,801.70 | \$5,653.70 | 2.50% |
| 122 | Town Manager | Line Item | 511100 | PROFESSIONAL SALARY | \$173,171.00 | \$302,619.00 | \$383,067.00 | \$399,339.00 | \$16,272.00 | 4.25% |
| 122 | Town Manager | Line Item | 511800 | TEMPORARY PART TIME | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 122 | Town Manager | Line Item | 512000 | ASSIST TOWN MANAGER STIPEND | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 122 | Town Manager | Line Item | 514500 | LONGEVITY | \$2,575.00 | \$2,650.00 | \$2,875.00 | \$2,875.00 | \$0.00 | 0.00% |
| 122 | Town Manager | Line Item | 519050 | VACATION BUY BACK | \$11,563.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 122 | Town Manager | Line Item | 519300 | DEFERRED COMPENSATION | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 122 | Town Manager | Line Item | 519900 | CONTRACTUAL OBLIGATION | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 122 | Town Manager | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$420,559.00 | \$531,901.00 | \$618,090.00 | \$640,015.70 | \$21,925.70 | 3.55% |
| 122 | Town Manager | Line Item | 530300 | ADVERTISING | \$450.00 | \$3,000.00 | \$3,150.00 | \$3,150.00 | \$0.00 | 0.00% |
| 122 | Town Manager | Line Item | 534400 | POSTAGE | \$1,290.00 | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 122 | Town Manager | Line Item | 540010 | OFFICE SUPPLIES | \$2,171.00 | \$3,000.00 | \$4,000.00 | \$5,000.00 | \$1,000.00 | 25.00% |
| 122 | Town Manager | Line Item | 570000 | OTHER EXPENSE | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 122 | Town Manager | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$0.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$0.00 | 0.00% |
| 122 | Town Manager | Line Item | 573000 | DUES MEMBERSHIP | \$8,274.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 122 | Town Manager | Line Item | 578100 | FAIR HOUSING | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 122 | Town Manager | Line Item | 579900 | MISCELLANEOUS OTHER CHARGES | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 122 | Town Manager | Subtotal | | SUBTOTAL EXPENSES | \$12,185.00 | \$24,500.00 | \$26,050.00 | \$27,050.00 | \$1,000.00 | 3.84% |
| 122 | Town Manager | Total | | TOTAL TOWN MANAGER | \$432,744.00 | \$556,401.00 | \$644,140.00 | \$667,065.70 | \$22,925.70 | 3.56% |



FY2027 BUDGET REQUEST

TOWN MANAGER

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Town Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Town Manager | - | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistants | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| SEIU Floater | - | - | - | - | 1.00 | - |
| Benefit Coordinator | 1.00 | 1.00 | - | - | - | - |
| Total Full-time Equivalents | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 4.00 |





FY2027 BUDGET REQUEST

Department: 123 Operations

Budget Description:

This budget contains minimal increases in operational expenses. The largest increase is related to property insurance costs and coverage for the new elementary school.

Department Description:

This section includes general operational costs that are not assigned to a specific department.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 123 | Operations | | | | | | | | | |
| 123 | Operations | Line Item | 525010 | REPAIR & MAINTENANCE-BUILDIN | \$142,486.00 | \$178,000.00 | \$178,000.00 | \$195,450.00 | \$17,450.00 | 9.80% |
| 123 | Operations | Line Item | 525020 | OFFICE EQUIPMENT MAINTENANCE | \$7,189.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| 123 | Operations | Line Item | 530100 | MUNICIPAL AUDIT | \$75,000.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00% |
| 123 | Operations | Line Item | 530500 | TOWN REPORT | \$3,374.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$0.00 | 0.00% |
| 123 | Operations | Line Item | 534100 | TELEPHONE | \$40,100.00 | \$62,000.00 | \$64,000.00 | \$64,000.00 | \$0.00 | 0.00% |
| 123 | Operations | Line Item | 534400 | POSTAGE | \$5,090.00 | \$32,500.00 | \$34,000.00 | \$34,000.00 | \$0.00 | 0.00% |
| 123 | Operations | Line Item | 539500 | MEDICAID BILLING | \$27,851.00 | \$47,500.00 | \$50,000.00 | \$50,000.00 | \$0.00 | 0.00% |
| 123 | Operations | Line Item | 540000 | SUPPLIES | \$5,287.00 | \$7,000.00 | \$7,200.00 | \$7,200.00 | \$0.00 | 0.00% |
| 123 | Operations | Line Item | 574200 | PROPERTY INSURANCE | \$480,057.00 | \$556,335.00 | \$600,842.00 | \$704,160.00 | \$103,318.00 | 17.20% |
| 123 | Operations | Line Item | 574500 | INSURANCE DEDUCTIBLE | \$842.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| 123 | Operations | Line Item | 590050 | CLEANING/DISINFECTING BLOGS | \$12,349.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 123 | Operations | Subtotal | | SUBTOTAL EXPENSES | \$799,625.00 | \$989,535.00 | \$1,040,242.00 | \$1,161,010.00 | \$120,768.00 | 11.61% |
| 123 | Operations | Total | | TOTAL OPERATIONS | \$799,625.00 | \$989,535.00 | \$1,040,242.00 | \$1,161,010.00 | \$120,768.00 | 11.61% |



FY2027 BUDGET REQUEST

Department: 124 Ambulance Billing

Budget Description:

The budget reflects a slight increase due to higher ambulance collections and related billing service costs.

Department Description:

This budget funds third-party ambulance billing and collection services.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-------------------|-----------|--------|-------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 124 | Ambulance Billing | | | | | | | | | |
| 124 | Ambulance Billing | Line Item | 520000 | PURCHASE OF SERVICES | \$93,329.00 | \$90,000.00 | \$95,000.00 | \$100,000.00 | \$5,000.00 | 5.26% |
| 124 | Ambulance Billing | Subtotal | | SUBTOTAL EXPENSES | \$93,329.00 | \$90,000.00 | \$95,000.00 | \$100,000.00 | \$5,000.00 | 5.26% |
| 124 | Ambulance Billing | Total | | TOTAL AMBULANCE BILLING | \$93,329.00 | \$90,000.00 | \$95,000.00 | \$100,000.00 | \$5,000.00 | 5.26% |



FY2027 BUDGET REQUEST

Department: 125 Car Use

Budget Description:

The budget includes a small increase for employee mileage reimbursement based on the IRS mileage rate of \$.725 cents per mile.

Department Description:

This account funds mileage reimbursement for employees using personal vehicles for Town business.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|--------------------------|-------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 125 | Car Use | | | | | | | | | |
| 125 | Car Use | Line Item | 571010 | MILEAGE | \$7,062.00 | \$8,500.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 125 | Car Use | Subtotal | | <i>SUBTOTAL EXPENSES</i> | <i>\$7,062.00</i> | <i>\$8,500.00</i> | <i>\$9,000.00</i> | <i>\$9,000.00</i> | <i>\$0.00</i> | <i>0.00%</i> |
| 125 | Car Use | Total | | TOTAL CAR USE | \$7,062.00 | \$8,500.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |



FY2027 BUDGET REQUEST

Department: 135 Accounting

Budget Description:

The budget supports payroll, financial operations, staff training, software support, certifications, and required reporting functions. Minor increases are related to training, postage, and professional development.

Department Description:

The Accounting Department oversees financial reporting, budget controls, grant management, accounts payable, and compliance with state and local financial regulations.



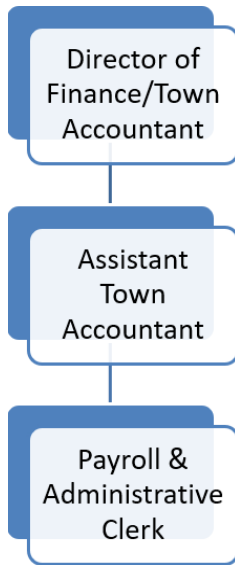
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 135 | Accounting | | | | | | | | | |
| 135 | Accounting | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$175,000.00 | \$180,000.00 | \$195,400.00 | \$200,962.00 | \$5,562.00 | 2.85% |
| 135 | Accounting | Line Item | 511100 | PROFESSIONAL SALARY | \$85,806.00 | \$89,239.00 | \$89,239.00 | \$91,468.00 | \$2,229.00 | 2.50% |
| 135 | Accounting | Line Item | 511200 | FULL TIME SALARY | \$8,857.00 | \$62,944.00 | \$62,944.00 | \$64,516.00 | \$1,572.00 | 2.50% |
| 135 | Accounting | Line Item | 519050 | VACATION BUY BACK J | \$6,278.00 | \$0.00 | \$0.00 | \$3,658.00 | \$3,658.00 | #DIV/0! |
| 135 | Accounting | Line Item | 519100 | SICK LEAVE BUY BACK J | \$1,419.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 135 | Accounting | Subtotal | | <i>SUBTOTAL PERSONNEL SERVICES</i> | <i>\$277,360.00</i> | <i>\$332,183.00</i> | <i>\$347,583.00</i> | <i>\$360,604.00</i> | <i>\$13,021.00</i> | <i>3.75%</i> |
| 135 | Accounting | Line Item | 530700 | PAYROLL PROCESSING | \$58,192.00 | \$58,000.00 | \$68,600.00 | \$74,500.00 | \$5,900.00 | 8.60% |
| 135 | Accounting | Line Item | 534400 | POSTAGE | \$1,200.00 | \$1,200.00 | \$500.00 | \$400.00 | (\$100.00) | -20.00% |
| 135 | Accounting | Line Item | 540010 | OFFICE SUPPLIES | \$1,816.00 | \$1,500.00 | \$4,000.00 | \$3,000.00 | (\$1,000.00) | -25.00% |
| 135 | Accounting | Line Item | 570000 | OTHER EXPENSE | \$4,901.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| 135 | Accounting | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$8,249.00 | \$9,000.00 | \$9,000.00 | \$11,599.00 | \$2,599.00 | 28.88% |
| 135 | Accounting | Line Item | 573000 | DUES MEMBERSHIP | \$195.00 | \$200.00 | \$200.00 | \$225.00 | \$25.00 | 12.50% |
| 135 | Accounting | Subtotal | | <i>SUBTOTAL EXPENSES</i> | <i>\$74,553.00</i> | <i>\$69,900.00</i> | <i>\$82,600.00</i> | <i>\$90,024.00</i> | <i>\$7,424.00</i> | <i>8.99%</i> |
| 135 | Accounting | Total | | TOTAL TOWN ACCOUNTANT | \$351,913.00 | \$402,083.00 | \$430,183.00 | \$450,628.00 | \$20,445.00 | 4.75% |



FY2027 BUDGET REQUEST

ACCOUNTING

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Director of Municipal Finance | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Town Accountant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Payroll & Administrative Clerk | - | - | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Clerk | - | 1.00 | - | - | - | - |
| Total Full-time Equivalents | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |





FY2027 BUDGET REQUEST

Department: 141 Assessors

Budget Description:

The FY2027 budget includes increases related to revaluation services and staff memberships.

Department Description:

The Assessor’s Office values all real and personal property, administers tax commitments and abatements, conducts inspections, and maintains the Town’s valuation database.



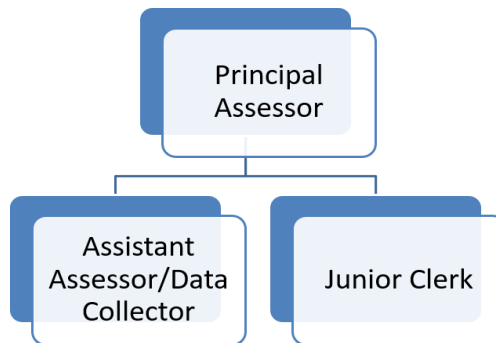
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 141 | Assessors | | | | | | | | | |
| 141 | Assessors | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$97,186.00 | \$101,074.00 | \$105,117.00 | \$109,321.00 | \$4,204.00 | 4.00% |
| 141 | Assessors | Line Item | 511200 | FULL TIME SALARY | \$105,588.00 | \$133,741.00 | \$138,716.00 | \$148,547.00 | \$9,831.00 | 7.09% |
| 141 | Assessors | Line Item | 513000 | OVERTIME | \$153.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 141 | Assessors | Line Item | 514500 | LONGEVITY | \$2,725.00 | \$1,100.00 | \$1,175.00 | \$1,250.00 | \$75.00 | 6.38% |
| 141 | Assessors | Line Item | 519000 | BONUS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 141 | Assessors | Line Item | 519050 | VACATION BUY BACK | \$11,552.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 141 | Assessors | Line Item | 519100 | SICK LEAVE BUY BACK | \$3,131.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 141 | Assessors | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$220,335.00 | \$235,915.00 | \$245,008.00 | \$259,118.00 | \$14,110.00 | 5.76% |
| 141 | Assessors | Line Item | 525050 | COMPUTER MAINTENANCE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 141 | Assessors | Line Item | 530000 | PROFESSIONAL SERVICES | \$29,400.00 | \$25,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 141 | Assessors | Line Item | 530400 | REVALUATION | \$47,770.00 | \$55,132.00 | \$61,343.00 | \$72,206.00 | \$10,863.00 | 17.71% |
| 141 | Assessors | Line Item | 534400 | POSTAGE | \$2,156.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 141 | Assessors | Line Item | 540010 | OFFICE SUPPLIES | \$2,152.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 141 | Assessors | Line Item | 540110 | REGISTRY OF DEEDS/LAND CRT | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 141 | Assessors | Line Item | 570000 | OTHER EXPENSE | \$618.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 141 | Assessors | Line Item | 571020 | PROFESSIONALDEVELOPMENT | \$3,654.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 141 | Assessors | Line Item | 573000 | DUES MEMBERSHIP | \$182.00 | \$200.00 | \$720.00 | \$800.00 | \$80.00 | 11.11% |
| 141 | Assessors | Subtotal | | SUBTOTAL EXPENSES | \$85,932.00 | \$89,582.00 | \$91,063.00 | \$102,006.00 | \$10,943.00 | 12.02% |
| 141 | Assessors | Total | | TOTAL ASSESSORS | \$306,267.00 | \$325,497.00 | \$336,071.00 | \$361,124.00 | \$25,053.00 | 7.45% |



FY2027 BUDGET REQUEST

ASSESSORS

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Principal Assessor | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Assessor/Data Collector | - | - | - | 1.00 | 1.00 | 1.00 |
| Senior Clerk | 1.00 | 1.00 | 1.00 | - | - | - |
| Junior Clerk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalent | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |





FY2027 BUDGET REQUEST

Department: 145 Treasurer/Collector

Budget Description: The FY2027 budget reflects reduced consulting costs and operational efficiencies, resulting in an overall slight increase from prior years.

Department Description: The Treasurer/Collector manages tax and utility collections, revenue processing, borrowing activities, receivables, and Town warrant payments.



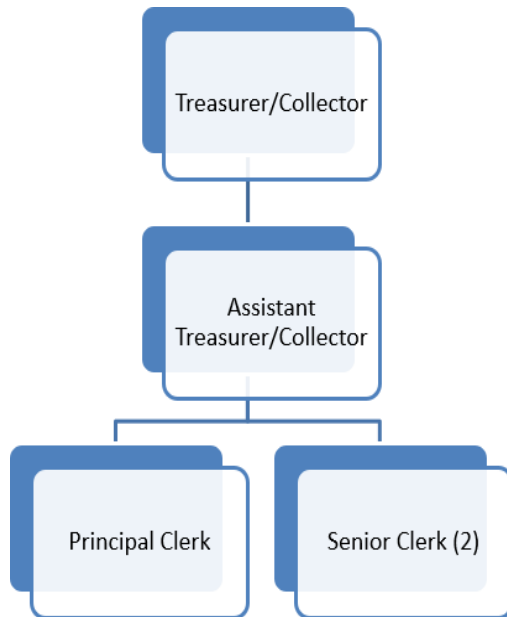
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|---------------------|-----------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 145 | Treasurer/Collector | | | | | | | | | |
| 145 | Treasurer/Collector | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$108,149.00 | \$112,475.00 | \$116,974.00 | \$119,896.00 | \$2,922.00 | 2.50% |
| 145 | Treasurer/Collector | Line Item | 511100 | PROFESSIONAL SALARY | \$77,109.00 | \$80,193.00 | \$83,401.00 | \$75,995.00 | (\$7,406.00) | -8.88% |
| 145 | Treasurer/Collector | Line Item | 511200 | FULL TIME SALARY | \$173,498.00 | \$234,762.00 | \$188,309.00 | \$195,467.00 | \$7,158.00 | 3.80% |
| 145 | Treasurer/Collector | Line Item | 512200 | SEIU STIPEND | \$4,036.00 | \$8,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 145 | Treasurer/Collector | Line Item | 513000 | OVERTIME | \$70.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 145 | Treasurer/Collector | Line Item | 514500 | LONGEVITY | \$2,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Line Item | 519000 | BONUS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Line Item | 519050 | VACATION BUY BACK | \$16,379.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Line Item | 519100 | SICK LEAVE BUY BACK | \$12,695.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Line Item | 519300 | DEFERRED COMP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$394,636.00 | \$435,930.00 | \$395,184.00 | \$397,858.00 | \$2,674.00 | 0.68% |
| 145 | Treasurer/Collector | Line Item | 525020 | REPAIR & MAINTENANCE- OFFICE | \$405.00 | \$525.00 | \$525.00 | \$525.00 | \$0.00 | 0.00% |
| 145 | Treasurer/Collector | Line Item | 530000 | PROFESSIONAL SERVICES | \$122,697.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Line Item | 530700 | PAYROLL PROCESSING | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Line Item | 530900 | TAILINGS | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 145 | Treasurer/Collector | Line Item | 534400 | POSTAGE | \$49,731.00 | \$46,000.00 | \$48,000.00 | \$50,000.00 | \$2,000.00 | 4.17% |
| 145 | Treasurer/Collector | Line Item | 540010 | OFFICE SUPPLIES | \$4,205.00 | \$7,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 145 | Treasurer/Collector | Line Item | 540110 | REGISTRY OF DEEDSLAND COURT | \$19,179.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Line Item | 580040 | BANK CHARGES & RECURRING COST | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Line Item | 570000 | OTHER EXPENSE | \$173.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 145 | Treasurer/Collector | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$3,409.00 | \$3,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 145 | Treasurer/Collector | Line Item | 573000 | DUES MEMBERSHIP | \$320.00 | \$350.00 | \$400.00 | \$550.00 | \$150.00 | 37.50% |
| 145 | Treasurer/Collector | Subtotal | | SUBTOTAL EXPENSES | \$200,119.00 | \$116,875.00 | \$71,925.00 | \$74,075.00 | \$2,150.00 | 2.99% |
| 145 | Treasurer/Collector | Total | | TOTAL TREASURER/COLLECTOR | \$594,755.00 | \$552,805.00 | \$467,109.00 | \$471,933.00 | \$4,824.00 | 1.03% |



FY2027 BUDGET REQUEST

TREASURER/COLLECTOR

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Treasurer/Collector | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Treasurer/Collector | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | - | 1.00 | - | - | - | - |
| Principal Clerk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Clerks | 1.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 |
| Junior Clerk | 0.50 | - | - | - | - | - |
| Permanent Part-Time | - | - | - | - | - | - |
| Total Full-time Equivalent | 4.50 | 6.00 | 6.00 | 6.00 | 5.00 | 5.00 |





FY2027 BUDGET REQUEST

Department: 151 Law

Budget Description:

This is a level funded budget with no operational increases.

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.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 151 | Law | | | | | | | | | |
| 151 | Law | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$180,000.00 | \$185,000.00 | \$185,000.00 | \$200,000.00 | \$15,000.00 | 8.11% |
| 151 | Law | Line Item | 514500 | LONGEVITY | \$0.00 | \$500.00 | \$0.00 | \$650.00 | \$650.00 | #DIV/0! |
| 151 | Law | Line Item | 519050 | VACATION BUYBACK | \$0.00 | \$3,544.00 | \$0.00 | \$7,700.00 | \$7,700.00 | #DIV/0! |
| 151 | Law | Line Item | 519300 | DEFERRED COMPENSATION | \$10,000.00 | \$0.00 | \$10,000.00 | \$15,000.00 | \$5,000.00 | 50.00% |
| 151 | Law | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$190,000.00 | \$189,044.00 | \$195,000.00 | \$223,350.00 | \$28,350.00 | 14.54% |
| 151 | Law | Line Item | 530200 | SPECIALCOUNSEL & SETTLEMENTS | \$164,200.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$0.00 | 0.00% |
| 151 | Law | Line Item | 534400 | POSTAGE | \$85.00 | \$250.00 | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 151 | Law | Line Item | 540010 | OFFICE SUPPLIES | \$3,854.00 | \$3,600.00 | \$3,600.00 | \$3,600.00 | \$0.00 | 0.00% |
| 151 | Law | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$75.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 151 | Law | Line Item | 573000 | DUES MEMBERSHIP | \$2,013.00 | \$750.00 | \$750.00 | \$750.00 | \$0.00 | 0.00% |
| 151 | Law | Subtotal | | SUBTOTAL EXPENSES | \$170,227.00 | \$157,600.00 | \$157,600.00 | \$157,600.00 | \$0.00 | 0.00% |
| 151 | Law | Total | | TOTAL LAW OFFICE | \$360,227.00 | \$346,644.00 | \$352,600.00 | \$380,950.00 | \$28,350.00 | 8.04% |

LAW

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Town Attorney | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalents | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |



FY2027 BUDGET REQUEST

Department: 153 Police/Fire Injured on Duty

Budget Description:

This budget funds costs associated with Police and Fire injured-on-duty claims, including insurance, deductibles, and administrative expenses.

Department Description:

This account separately tracks injured-on-duty costs for Police and Fire personnel as required by state law.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-FY2027 Difference | Percent Change |
|-----------|-----------------------------------|-----------|--------|-----------------------------------|---------------|---------------------|-------------------------|------------------------------|--------------------------|----------------|
| 153 | Police/Fire Injured on Duty (IOD) | | | | | | | | | |
| 153 | Police/Fire Injured on Duty (IOD) | Line Item | 517100 | 111F MEDICAL | \$102,494.00 | \$155,000.00 | \$155,000.00 | \$160,000.00 | \$5,000.00 | 3.23% |
| 153 | Police/Fire Injured on Duty (IOD) | Subtotal | | SUBTOTAL EXPENSES | \$102,494.00 | \$155,000.00 | \$155,000.00 | \$160,000.00 | \$5,000.00 | 3.23% |
| 153 | Police/Fire Injured on Duty (IOD) | Total | | TOTAL POLICE/FIRE INJURED ON DUTY | \$102,494.00 | \$155,000.00 | \$155,000.00 | \$160,000.00 | \$5,000.00 | 3.23% |



FY2027 BUDGET REQUEST

Department: 155 System Administration

Budget Description:

The budget reflects technology upgrades, permitting software expansion, website and email system costs, and software licensing increases.

Department Description:

System Administration oversees the Town’s municipal technology systems, software platforms, and IT operations.



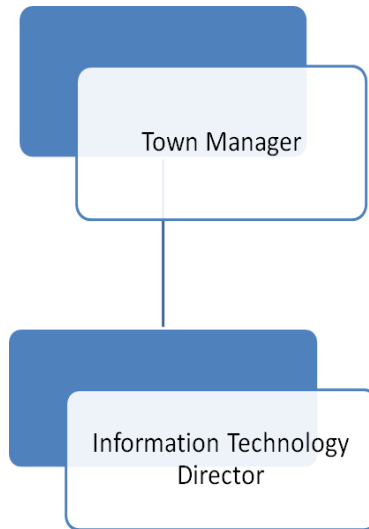
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------------|-----------|--------|-----------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 155 | System Administration | | | | | | | | | |
| 155 | System Administration | Line Item | 511200 | FULL TIME SALARY | \$96,446.00 | \$101,074.00 | \$105,117.00 | \$112,052.00 | \$6,935.00 | 6.60% |
| 155 | System Administration | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$96,446.00 | \$101,074.00 | \$105,117.00 | \$112,052.00 | \$6,935.00 | 6.60% |
| 155 | System Administration | Line Item | 525020 | OFFICE EQUIPMENT MTCE | \$58,536.00 | \$58,976.00 | \$68,387.00 | \$81,761.00 | \$13,374.00 | 19.56% |
| 155 | System Administration | Line Item | 534700 | COMPUTER | \$181,742.00 | \$177,816.00 | \$221,561.00 | \$227,542.00 | \$5,981.00 | 2.70% |
| 155 | System Administration | Subtotal | | SUBTOTAL EXPENSES | \$240,278.00 | \$236,792.00 | \$289,948.00 | \$309,303.00 | \$19,355.00 | 6.68% |
| 155 | System Administration | Total | | TOTAL SYSTEM ADMINISTRATION | \$336,724.00 | \$337,866.00 | \$395,065.00 | \$421,355.00 | \$26,290.00 | 6.65% |



FY2027 BUDGET REQUEST

SYSTEM ADMINISTRATION

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Technology Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalents | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |





FY2027 BUDGET REQUEST

Department: 161 Town Clerk

Budget Description:

The budget reflects reduced election-related costs following the 2026 election cycle, offset by ordinance and bylaw update expenses.

Department Description:

The Town Clerk manages elections, vital records, licenses, public records compliance, bylaws, official filings, and various administrative functions.



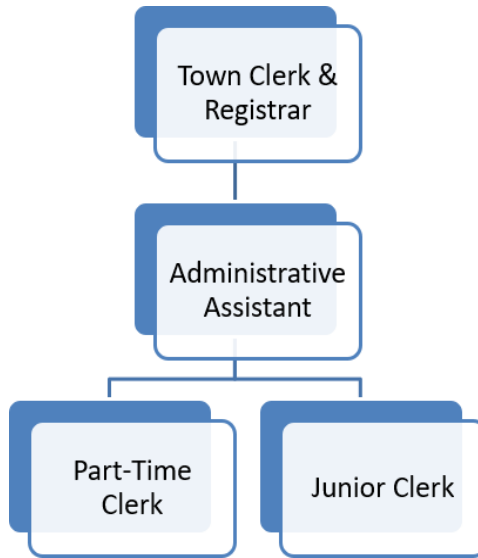
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 161 | Town Clerk | | | | | | | | | |
| 161 | Town Clerk | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$116,973.00 | \$109,321.00 | \$116,974.00 | \$116,974.00 | \$0.00 | 0.00% |
| 161 | Town Clerk | Line Item | 511200 | FULL TIME SALARY | \$134,446.00 | \$142,621.00 | \$142,621.00 | \$141,845.00 | (\$776.00) | -0.54% |
| 161 | Town Clerk | Line Item | 511400 | PART TIME SALARY | \$11,025.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00% |
| 161 | Town Clerk | Line Item | 512100 | REGISTRARS STIPEND | \$3,678.00 | \$3,700.00 | \$3,700.00 | \$3,800.00 | \$100.00 | 2.70% |
| 161 | Town Clerk | Line Item | 513000 | OVERTIME | \$9,403.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 161 | Town Clerk | Line Item | 514500 | LONGEVITY | \$2,275.00 | \$2,450.00 | \$2,625.00 | \$2,800.00 | \$175.00 | 6.67% |
| 161 | Town Clerk | Line Item | 518000 | ELECTION WORKERS | \$36,677.00 | \$41,000.00 | \$20,000.00 | \$50,000.00 | \$30,000.00 | 150.00% |
| 161 | Town Clerk | Line Item | 519000 | BONUS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 161 | Town Clerk | Line Item | 519300 | DEFERRED COMP | \$1,495.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 161 | Town Clerk | Subtotal | | <i>SUBTOTAL PERSONNEL SERVICES</i> | <i>\$315,972.00</i> | <i>\$324,092.00</i> | <i>\$310,920.00</i> | <i>\$340,419.00</i> | <i>\$29,499.00</i> | <i>9.49%</i> |
| 161 | Town Clerk | Line Item | 520200 | PURCHASE OF SERVICES-ELECTION | \$39,930.00 | \$41,000.00 | \$41,000.00 | \$15,000.00 | (\$26,000.00) | -63.41% |
| 161 | Town Clerk | Line Item | 534400 | POSTAGE | \$7,407.00 | \$12,500.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 161 | Town Clerk | Line Item | 524500 | CENSUS | \$9,555.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| 161 | Town Clerk | Line Item | 534600 | OFFICE EQUIP PURCHASE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 161 | Town Clerk | Line Item | 540010 | OFFICE SUPPLIES | \$10,097.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 161 | Town Clerk | Line Item | 540070 | DOG LICENSES | \$498.00 | \$1,000.00 | \$1,000.00 | \$600.00 | (\$400.00) | -40.00% |
| 161 | Town Clerk | Line Item | 542020 | STREET LIST BOOKS | \$2,154.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 161 | Town Clerk | Line Item | 542030 | CODE BOOK, BYLAWS | \$0.00 | \$2,200.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 161 | Town Clerk | Line Item | 570000 | OTHER EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 161 | Town Clerk | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$865.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00% |
| 161 | Town Clerk | Subtotal | | <i>SUBTOTAL EXPENSES</i> | <i>\$70,506.00</i> | <i>\$74,300.00</i> | <i>\$74,600.00</i> | <i>\$48,200.00</i> | <i>(\$26,400.00)</i> | <i>-35.39%</i> |
| 161 | Town Clerk | Total | | TOTAL TOWN CLERK | \$386,478.00 | \$398,392.00 | \$385,520.00 | \$388,619.00 | \$3,099.00 | 0.80% |



FY2027 BUDGET REQUEST

TOWN CLERK

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Town Clerk & Registrar | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Head Clerk | - | - | 1.00 | - | - | - |
| Junior Clerk | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| PT Clerk | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Registrars | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Full-time Equivalents | 5.00 | 5.50 | 6.50 | 5.50 | 5.50 | 5.50 |





FY2027 BUDGET REQUEST

Department: 164 License Board

Budget Description:

The budget supports part-time staffing associated with licensing meetings and administrative activities.

Department Description:

The License Board administers and enforces licenses, regulations, and related state and local requirements.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|-----------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 164 | License Board | | | | | | | | | |
| 164 | License Board | Line Item | 511400 | PART TIME SALARY | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00% |
| 164 | License Board | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00% |
| 164 | License Board | Line Item | 534400 | POSTAGE | \$329.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 164 | License Board | Line Item | 540010 | OFFICE SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 164 | License Board | Line Item | 570000 | OTHER EXPENSE | \$841.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 164 | License Board | Subtotal | | SUBTOTAL EXPENSES | \$1,170.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 164 | License Board | Total | | TOTAL LICENSE BOARD | \$7,670.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |



FY2027 BUDGET REQUEST

Department: 171 Conservation/ZBA

Budget Description:

This is a level funded budget with contractual salary adjustments.

Department Description:

The Conservation Department administers wetlands protection and environmental permitting. The ZBA hears zoning appeals and related land use matters.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-FY2027 Difference | Percent Change |
|-----------|------------------|-----------|--------|------------------------------------|--------------------|---------------------|-------------------------|------------------------------|--------------------------|----------------|
| 171 | Conservation/ZBA | | | | | | | | | |
| 171 | Conservation/ZBA | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$59,981.00 | \$62,268.00 | \$64,759.00 | \$69,032.00 | \$4,273.00 | 6.60% |
| 171 | Conservation/ZBA | Line Item | 519050 | VACATION BUY BACK | \$1,124.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 171 | Conservation/ZBA | Subtotal | | <i>SUBTOTAL PERSONNEL SERVICES</i> | <i>\$61,105.00</i> | <i>\$62,268.00</i> | <i>\$64,759.00</i> | <i>\$69,032.00</i> | <i>\$4,273.00</i> | <i>6.60%</i> |
| 171 | Conservation/ZBA | Line Item | 534400 | POSTAGE | \$140.00 | \$150.00 | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 171 | Conservation/ZBA | Line Item | 540010 | OFFICE SUPPLIES | \$53.00 | \$50.00 | \$50.00 | \$50.00 | \$0.00 | 0.00% |
| 171 | Conservation/ZBA | Line Item | 573000 | DUES MEMBERSHIP | \$0.00 | \$575.00 | \$475.00 | \$475.00 | \$0.00 | 0.00% |
| 171 | Conservation/ZBA | Line Item | 579900 | MISC OTHER CHARGES | \$0.00 | \$100.00 | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 171 | Conservation/ZBA | Subtotal | | <i>SUBTOTAL EXPENSES</i> | <i>\$193.00</i> | <i>\$875.00</i> | <i>\$825.00</i> | <i>\$825.00</i> | <i>\$0.00</i> | <i>0.00%</i> |
| 171 | Conservation/ZBA | Total | | TOTAL CONSERVATION | \$61,298.00 | \$63,143.00 | \$65,584.00 | \$69,857.00 | \$4,273.00 | 6.52% |

CONSERVATION/ZBA

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Conservation Agent/ZBA | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalents | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |



FY2027 BUDGET REQUEST

Department: 175 Planning

Budget Description:

The budget includes contractual salary adjustments and expanded housing-related responsibilities, including subsidized housing inventory oversight.

Department Description:

The Planning Department oversees land use planning, permitting support, development review, grant administration, and regional planning coordination.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 175 | Planning | | | | | | | | | |
| 175 | Planning | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$116,973.00 | \$116,974.00 | \$116,974.00 | \$119,896.00 | \$2,922.00 | 2.50% |
| 175 | Planning | Line Item | 511200 | FULL TIME SALARY | \$0.00 | \$0.00 | \$80,193.00 | \$138,729.00 | \$58,536.00 | 72.99% |
| 175 | Planning | Line Item | 511400 | PART TIME SALARY | \$39,489.00 | \$41,514.00 | \$29,679.00 | \$0.00 | (\$29,679.00) | -100.00% |
| 175 | Planning | Line Item | 524500 | LONGEVITY | \$575.00 | \$650.00 | \$725.00 | \$800.00 | \$75.00 | 10.34% |
| 175 | Planning | Line Item | 519050 | VACATION BUY BACK | \$5,365.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 175 | Planning | Line Item | 519100 | SICK LEAVE BUY BACK | \$2,377.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 175 | Planning | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$164,779.00 | \$159,138.00 | \$227,571.00 | \$259,425.00 | \$31,854.00 | 14.00% |
| 175 | Planning | Line Item | 520850 | ECONOMIC DEVELOPMENT SERVICES | \$44.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 175 | Planning | Line Item | 530000 | PROFESSIONAL SERVICES | \$88,980.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 | 0.00% |
| 175 | Planning | Line Item | 534400 | POSTAGE | \$764.00 | \$1,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 175 | Planning | Line Item | 540010 | OFFICE SUPPLIES | \$896.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 175 | Planning | Line Item | 540015 | OTHER SUPPLIES | \$2,671.00 | \$3,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 175 | Planning | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$326.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | #DIV/0! |
| 175 | Planning | Line Item | 573000 | DUES MEMBERSHIP | \$275.00 | \$1,000.00 | \$1,000.00 | \$500.00 | (\$500.00) | -50.00% |
| 175 | Planning | Subtotal | | SUBTOTAL EXPENSES | \$93,956.00 | \$57,000.00 | \$56,000.00 | \$56,500.00 | \$500.00 | 0.89% |
| 175 | Planning | Total | | TOTAL PLANNING | \$258,735.00 | \$216,138.00 | \$283,571.00 | \$315,925.00 | \$32,354.00 | 11.41% |



FY2027 BUDGET REQUEST

PLANNING

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Director of Planning | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Clerk | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Community Wellness Planner * | - | - | 1.00 | 1.00 | 1.00 | 1.00 |
| Mass In Motion Coordinator ** | - | - | 0.50 | - | 0.50 | 0.50 |
| Total Full-time Equivalents | 1.50 | 1.50 | 3.00 | 2.50 | 3.00 | 3.00 |





FY2027 BUDGET REQUEST

Department: 210 Police

Budget Description:

The FY2027 budget reflects contractual obligations, accreditation requirements, training, and operational technology upgrades.

Department Description:

The Police Department provides public safety services, emergency response, law enforcement, investigations, and community policing initiatives.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|-------------------------------|----------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 210 | Police | | | | | | | | | |
| 210 | Police | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$190,000.00 | \$194,750.00 | \$202,600.00 | \$210,700.00 | \$8,100.00 | 4.00% |
| 210 | Police | Line Item | 511200 | FULL TIME SALARY | \$5,505,372.00 | \$5,948,566.00 | \$6,341,235.00 | \$6,386,067.00 | \$44,832.00 | 0.71% |
| 210 | Police | Line Item | 511300 | CLERICAL SALARY | \$155,446.00 | \$164,896.00 | \$169,018.00 | \$173,244.00 | \$4,226.00 | 2.50% |
| 210 | Police | Line Item | 511900 | TRAFFIC SUPERVISORS SALARY | \$85,335.00 | \$90,000.00 | \$92,250.00 | \$100,000.00 | \$7,750.00 | 8.40% |
| 210 | Police | Line Item | 512200 | SEIU STIPEND | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 512205 | HEALTH WELLNESS STIPEND | \$106,750.00 | \$107,750.00 | \$117,125.00 | \$116,075.00 | (\$1,050.00) | -0.90% |
| 210 | Police | Line Item | 512207 | PROFESSIONAL DEVELOP STIPEND | \$125,000.00 | \$143,000.00 | \$117,125.00 | \$165,000.00 | \$47,875.00 | 40.88% |
| 210 | Police | Line Item | 513000 | OVERTIME. | \$1,064,375.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 513100 | OVERTIME - COURT TIME | \$42,641.00 | \$154,000.00 | \$157,850.00 | \$157,850.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 513200 | OVERTIME - METROLEC/SWAT | \$57,394.00 | \$26,250.00 | \$26,906.00 | \$35,000.00 | \$8,094.00 | 30.08% |
| 210 | Police | Line Item | 513300 | OVERTIME- DRUG INVESTIGATIONS | \$31,292.00 | \$26,906.00 | \$27,579.00 | \$35,000.00 | \$7,421.00 | 26.91% |
| 210 | Police | Line Item | 513500 | OVERTIME - TRAINING SALARIES | \$191,834.00 | \$130,000.00 | \$150,000.00 | \$175,000.00 | \$25,000.00 | 16.67% |
| 210 | Police | Line Item | 513600 | OVERTIME - ELECTIONS | \$29,964.00 | \$40,000.00 | \$41,000.00 | \$45,000.00 | \$4,000.00 | 9.76% |
| 210 | Police | Line Item | 514100 | UNIFORM ALLOWANCE | \$132,300.00 | \$144,900.00 | \$156,550.00 | \$155,750.00 | (\$800.00) | -0.51% |
| 210 | Police | Line Item | 514400 | EDUCATIONAL INCENTIVE | \$879,954.00 | \$936,883.00 | \$1,004,674.00 | \$1,230,737.00 | \$226,063.00 | 22.50% |
| 210 | Police | Line Item | 514500 | LONGEVITY | \$91,900.00 | \$97,200.00 | \$97,800.00 | \$96,200.00 | (\$1,600.00) | -1.64% |
| 210 | Police | Line Item | 514700 | HOLIDAY PAY | \$326,720.00 | \$399,809.00 | \$377,007.00 | \$390,853.00 | \$13,846.00 | 3.67% |
| 210 | Police | Line Item | 519000 | BONUS | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 210 | Police | Line Item | 519050 | VACATION BUYBACK | \$7,712.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 210 | Police | Line Item | 519100 | SICK LEAVE BUYBACK | \$1,747.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 210 | Police | Line Item | 519300 | DEFERRED COMP | \$120,498.00 | \$182,948.00 | \$147,606.00 | \$150,079.00 | \$2,473.00 | 1.68% |
| 210 | Police | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$9,162,734.00 | \$9,291,858.00 | \$9,730,325.00 | \$10,126,555.00 | \$396,230.00 | 4.07% |



FY2027 BUDGET REQUEST

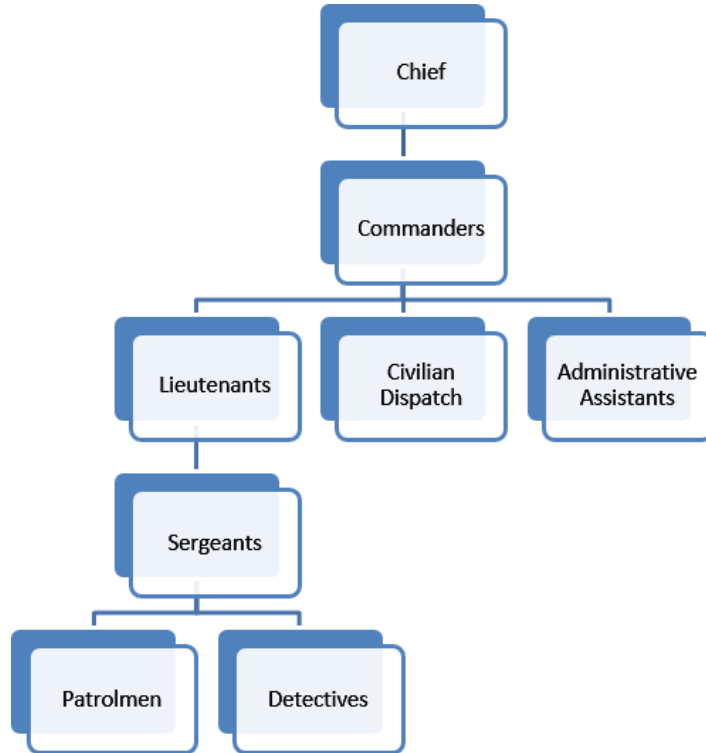
| | | | | | | | | | | |
|-----|--------|-----------|--------|--------------------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------|---------------|
| 210 | Police | Line Item | 514900 | PRE-EMPLOYMENT PHYSICALS | \$4,610.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 520100 | CUSTODIAL SERVICES | \$43,320.00 | \$45,000.00 | \$48,000.00 | \$50,400.00 | \$2,400.00 | 5.00% |
| 210 | Police | Line Item | 525000 | REPAIR & MAINTENANCE - VEHICLE | \$63,838.00 | \$45,000.00 | \$50,000.00 | \$65,000.00 | \$15,000.00 | 30.00% |
| 210 | Police | Line Item | 525020 | REPAIR & MAINTENANCE - OFFICE | \$14,189.00 | \$35,000.00 | \$37,000.00 | \$37,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 525050 | COMPUTER MAINTENANCE | \$58,411.00 | \$45,000.00 | \$50,000.00 | \$60,000.00 | \$10,000.00 | 20.00% |
| 210 | Police | Line Item | 534200 | COMMUNICATIONS | \$49,092.00 | \$50,000.00 | \$61,000.00 | \$62,000.00 | \$1,000.00 | 1.64% |
| 210 | Police | Line Item | 534400 | POSTAGE | \$888.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 210 | Police | Line Item | 540010 | OFFICE SUPPLIES | \$17,525.00 | \$30,000.00 | \$32,000.00 | \$32,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 540020 | MEDICAL SUPPLIES | \$1,465.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 540030 | METROLEC / SWAT SUPPLIES | \$0.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 540080 | DETECTIVE SUPPLY | \$4,691.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 540090 | UNIFORM SUPPLIES | \$1,254.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 540500 | BUILDING MAINTENANCE SUPPLIES | \$67,325.00 | \$45,000.00 | \$48,000.00 | \$48,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 541100 | VEHICLE FUEL | \$68.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 210 | Police | Line Item | 546040 | MATRONS LOCKUP | \$200.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 549110 | PRISONER MEALS | \$1,426.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 571030 | TRAINING | \$18,598.00 | \$0.00 | \$0.00 | \$25,000.00 | \$25,000.00 | #DIV/0! |
| 210 | Police | Line Item | 571050 | AMMO | \$31,727.00 | \$40,000.00 | \$42,000.00 | \$42,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 571060 | K9 EXPENSES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 210 | Police | Line Item | 573000 | DUES/MEMBERSHIPS | \$14,899.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 573200 | ACADEMY TUITION | \$12,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 210 | Police | Line Item | 579900 | MISCELLANEOUS OTHER CHARGES | \$5,945.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 210 | Police | Line Item | 582400 | EQUIPMENT | \$31,954.00 | \$70,000.00 | \$70,000.00 | \$70,000.00 | \$0.00 | 0.00% |
| 210 | Police | Subtotal | | SUBTOTAL EXPENSES | \$444,225.00 | \$461,500.00 | \$496,500.00 | \$549,900.00 | \$53,400.00 | 10.76% |
| 210 | Police | Total | | TOTAL POLICE | \$9,606,959.00 | \$9,753,358.00 | \$10,226,825.00 | \$10,676,455.00 | \$449,630.00 | 4.40% |

POLICE

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Chief of Police | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Commanders | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Lieutenants | 6.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Sergeants | 7.00 | 7.00 | 8.00 | 9.00 | 9.00 | 9.00 |
| Detectives | 9.00 | 9.00 | 7.00 | 6.00 | 9.00 | 9.00 |
| Police Officers | 35.00 | 41.00 | 44.00 | 48.00 | 46.00 | 46.00 |
| Executive Assistant | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Full-time Equivalents | 62.00 | 67.00 | 70.00 | 74.00 | 75.00 | 75.00 |



FY2027 BUDGET REQUEST





FY2027 BUDGET REQUEST


Department: 215 Civilian Dispatch

Budget Description:

This level funded budget supports emergency dispatch operations and staffing.

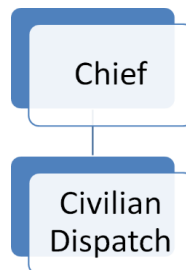
Department Description:

Civilian Dispatch serves as the Town’s E911 answering point and dispatch center for Police and Fire operations.

|  Town of RANDOLPH MA | | | | | | | | | | |
|--|-------------------|-----------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
| 215 | Civilian Dispatch | | | | | | | | | |
| 215 | Civilian Dispatch | Line Item | 511200 | FULL TIME SALARIES | \$100,574.00 | \$283,463.00 | \$292,157.00 | \$295,491.00 | \$3,334.00 | 1.14% |
| 215 | Civilian Dispatch | Line Item | 514100 | UNIFORM ALLOWANCE | \$0.00 | \$1,250.00 | \$1,250.00 | \$1,250.00 | \$0.00 | 0.00% |
| 215 | Civilian Dispatch | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$100,574.00 | \$284,713.00 | \$293,407.00 | \$296,741.00 | \$3,334.00 | 1.14% |
| 215 | Civilian Dispatch | Line Item | 540050 | DISPATCH SUPPLIES | \$978.00 | \$1,000.00 | \$1,000.00 | \$1,250.00 | \$250.00 | 25.00% |
| 215 | Civilian Dispatch | Subtotal | | SUBTOTAL EXPENSES | \$978.00 | \$1,000.00 | \$1,000.00 | \$1,250.00 | \$250.00 | 25.00% |
| 215 | Civilian Dispatch | Total | | TOTAL CIVILIAN DISPATCH | \$101,552.00 | \$285,713.00 | \$294,407.00 | \$297,991.00 | \$3,584.00 | 1.22% |

CIVILIAN DISPATCH

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Dispatchers | 5.00 | 5.00 | 4.50 | 4.50 | 4.50 | 4.50 |
| Total Full-time Equivalents | 5.00 | 5.00 | 4.50 | 4.50 | 4.50 | 4.50 |





FY2027 BUDGET REQUEST

Department: 220 Fire

Budget Description:

The budget supports current staffing levels, contractual obligations, and operational costs. SAFER Grant funding supports additional firefighter positions.

Department Description:

The Fire Department provides fire suppression, EMS response, emergency management, disaster response, fire prevention, and public safety education.



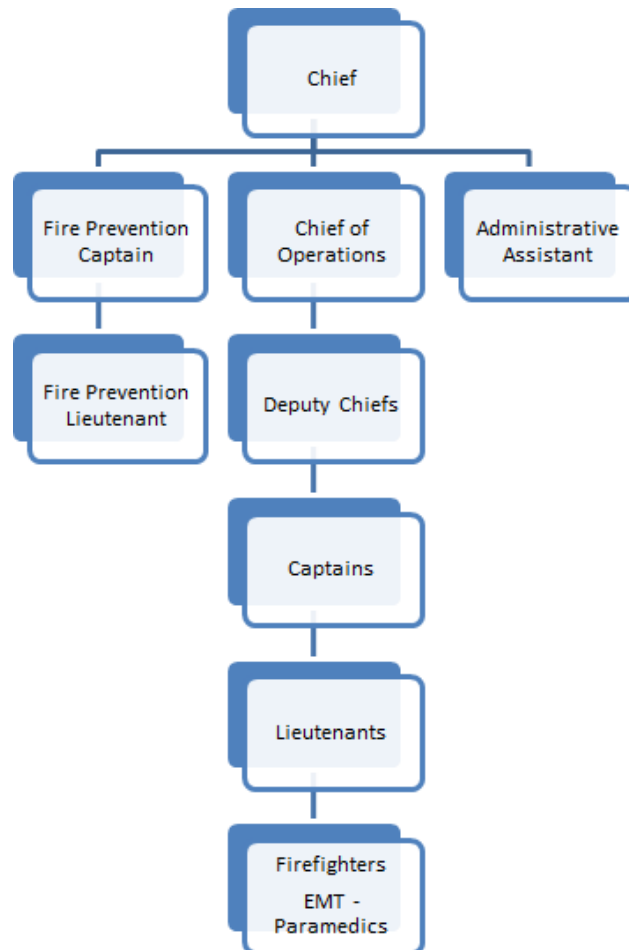
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|--------------------------------|----------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 220 | Fire | | | | | | | | | |
| 220 | Fire | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$172,200.00 | \$176,505.00 | \$189,005.00 | \$189,005.00 | \$0.00 | 0.00% |
| 220 | Fire | Line Item | 511100 | PROFESSIONAL SALARY | \$5,625,315.00 | \$5,913,425.00 | \$6,179,318.00 | \$6,372,782.00 | \$193,464.00 | 3.13% |
| 220 | Fire | Line Item | 511200 | FULL TIME SALARY | \$77,723.00 | \$82,449.00 | \$82,449.00 | \$84,510.00 | \$2,061.00 | 2.50% |
| 220 | Fire | Line Item | 512000 | STIPEND | \$56,000.00 | \$63,000.00 | \$66,500.00 | \$69,000.00 | \$2,500.00 | 3.76% |
| 220 | Fire | Line Item | 512000 | SAFETY STIPEND | \$27,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 220 | Fire | Line Item | 512205 | HEALTH WELLNESS STIPEND | \$32,000.00 | \$51,000.00 | \$51,000.00 | \$51,000.00 | \$0.00 | 0.00% |
| 220 | Fire | Line Item | 513000 | OVERTIME | \$984,108.00 | \$600,000.00 | \$625,000.00 | \$700,000.00 | \$75,000.00 | 12.00% |
| 220 | Fire | Line Item | 514100 | UNIFORM ALLOWANCE | \$81,700.00 | \$99,450.00 | \$104,350.00 | \$109,900.00 | \$5,550.00 | 5.32% |
| 220 | Fire | Line Item | 514300 | AMBULANCE TRANSPORT | \$39,835.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | 0.00% |
| 220 | Fire | Line Item | 514500 | LONGEVITY | \$75,625.00 | \$77,350.00 | \$81,450.00 | \$83,850.00 | \$2,400.00 | 2.95% |
| 220 | Fire | Line Item | 514600 | EDUCATIONAL INCENTIVE | \$285,300.00 | \$449,750.00 | \$480,000.00 | \$510,000.00 | \$30,000.00 | 6.25% |
| 220 | Fire | Line Item | 514700 | HOLIDAY PAY | \$273,361.00 | \$309,008.00 | \$319,654.00 | \$334,840.00 | \$15,186.00 | 4.75% |
| 220 | Fire | Line Item | 519000 | BONUS | \$183,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 220 | Fire | Line Item | 519100 | SICK LEAVE BUY BACK | \$128,963.00 | \$170,000.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 220 | Fire | Line Item | 519300 | DEFERRED COMP | \$1,495.00 | \$0.00 | \$151,000.00 | \$160,000.00 | \$9,000.00 | 5.96% |
| 220 | Fire | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$8,044,125.00 | \$8,036,937.00 | \$8,374,726.00 | \$8,709,887.00 | \$335,161.00 | 4.00% |
| 220 | Fire | Line Item | 525000 | REPAIR & MAINTENANCE- VEHICLE | \$89,581.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$0.00 | 0.00% |
| 220 | Fire | Line Item | 525010 | REPAIR & MAINTENANCE-BUILDING | \$61,176.00 | \$23,000.00 | \$23,000.00 | \$23,000.00 | \$0.00 | 0.00% |
| 220 | Fire | Line Item | 525050 | COMPUTER MAINTENANCE | \$42,974.00 | \$45,000.00 | \$45,000.00 | \$60,000.00 | \$15,000.00 | 33.33% |
| 220 | Fire | Line Item | 534400 | POSTAGE | \$43.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 220 | Fire | Line Item | 540010 | OFFICE SUPPLIES | \$4,247.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| 220 | Fire | Line Item | 546030 | FIRE PREVENTION | \$5,276.00 | \$2,000.00 | \$2,000.00 | \$2,500.00 | \$500.00 | 25.00% |
| 220 | Fire | Line Item | 550040 | BANK CHARGES & RECURRING COSTS | \$369.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 220 | Fire | Line Item | 571030 | TRAINING | \$14,910.00 | \$13,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00% |
| 220 | Fire | Line Item | 582400 | EQUIPMENT | \$109,453.00 | \$95,000.00 | \$95,000.00 | \$95,000.00 | \$0.00 | 0.00% |
| 220 | Fire | Line Item | 582500 | EMERGENCY MEDICALEQUIPMENT | \$80,558.00 | \$55,000.00 | \$70,000.00 | \$80,000.00 | \$10,000.00 | 14.29% |
| 220 | Fire | Subtotal | | SUBTOTAL EXPENSES | \$408,587.00 | \$316,500.00 | \$343,500.00 | \$369,000.00 | \$25,500.00 | 7.42% |
| 220 | Fire | Total | | TOTAL FIRE | \$8,452,712.00 | \$8,353,437.00 | \$8,718,226.00 | \$9,078,887.00 | \$360,661.00 | 4.14% |



FY2027 BUDGET REQUEST

FIRE

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Chief of Operations | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Fire Chief | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Captains/EMT | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Lieutenants | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 |
| Firefighters/EMT | 42.00 | 43.00 | 45.00 | 44.00 | 44.00 | 44.00 |
| SAFER Firefighter* | - | - | - | 8.00 | 8.00 | 8.00 |
| Executive Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalent | 59.00 | 60.00 | 62.00 | 68.00 | 68.00 | 68.00 |





FY2027 BUDGET REQUEST

Department: 241 Building Inspector

Budget Description:

The budget includes a new Assistant Building Commissioner/Inspector position to support operational continuity and succession planning.

Department Description:

The department oversees building permits, inspections, zoning enforcement, occupancy approvals, and code compliance to protect public safety.



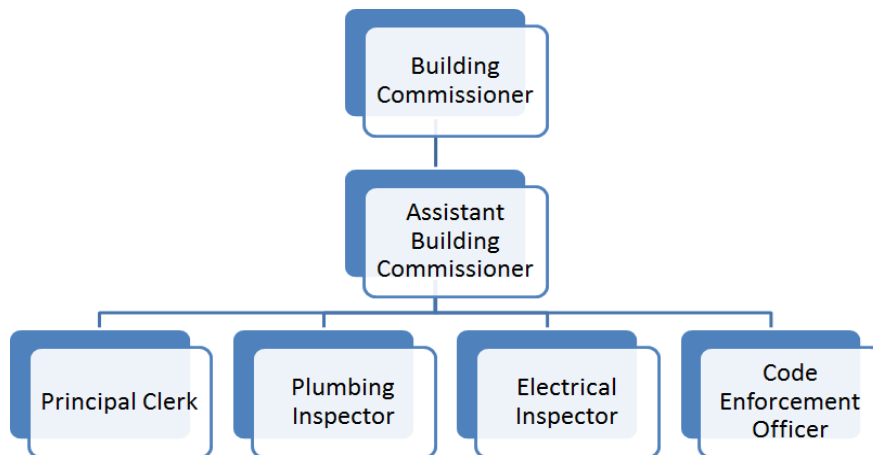
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-FY2027 Difference | Percent Change |
|------------|---------------------------|--------------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|--------------------------|----------------|
| 241 | Building Inspector | | | | | | | | | |
| 241 | Building Inspector | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$100,733.00 | \$99,428.00 | \$99,427.00 | \$99,427.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 511200 | FULL TIME SALARY | \$62,064.00 | \$65,348.00 | \$171,534.00 | \$171,534.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 511400 | PARTTIME SALARY | \$163,857.00 | \$152,540.00 | \$152,540.00 | \$152,540.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 512200 | SEIU STIPEND | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 241 | Building Inspector | Line Item | 514500 | LONGEVITY | \$3,595.00 | \$2,388.00 | \$1,738.00 | \$2,300.00 | \$562.00 | 32.34% |
| 241 | Building Inspector | Line Item | 519000 | BONUS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 241 | Building Inspector | Line Item | 519050 | VACATION BUY BACK | \$9,835.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 241 | Building Inspector | Line Item | 519100 | SICK LEAVE BUY BACK | \$28,664.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 241 | Building Inspector | Line Item | 519300 | DEFERRED COMP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 241 | Building Inspector | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$368,748.00 | \$320,204.00 | \$425,239.00 | \$425,801.00 | \$562.00 | 0.13% |
| 241 | Building Inspector | Line Item | 520000 | PURCHASE OF SERVICES | \$3,825.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 525000 | REPAIR & MAINT - VEHICLES | \$0.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 534300 | PRINTING | \$580.00 | \$300.00 | \$700.00 | \$700.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 534400 | POSTAGE | \$3.00 | \$200.00 | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 540010 | OFFICE SUPPLIES | \$1,175.00 | \$1,750.00 | \$1,750.00 | \$1,750.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 542010 | BOOKS & PERIODICALS | \$0.00 | \$400.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 570000 | OTHER EXPENSES | \$411.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$200.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Subtotal | | SUBTOTAL EXPENSES | \$6,194.00 | \$10,150.00 | \$11,650.00 | \$11,650.00 | \$0.00 | 0.00% |
| 241 | Building Inspector | Total | | TOTAL BUILDING INSPECTOR | \$374,942.00 | \$330,354.00 | \$436,889.00 | \$437,451.00 | \$562.00 | 0.13% |



FY2027 BUDGET REQUEST

BUILDING INSPECTOR

| Position | FY2021 FTE | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Building Commissioner | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Building Commissioner | - | - | - | - | - | 1.00 | 1.00 |
| Assistant Building Inspector | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Plumbing Inspector | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Electrical Inspector (2) | 0.50 | 0.50 | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 |
| Code Enforcement Officer | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | - |
| Principal Clerk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalents | 4.00 | 4.00 | 4.00 | 4.00 | 4.50 | 5.00 | 5.00 |





FY2027 BUDGET REQUEST

Department: 244 Sealer of Weights & Measures

Budget Description:

This is a level funded budget.

Department Description:

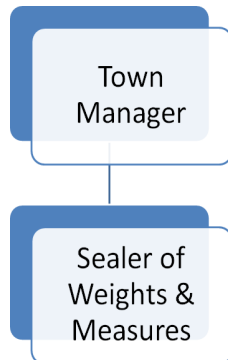
The department enforces laws related to commercial weighing and measuring devices, scanner systems, and consumer protection standards.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|---------------------------|---------------------------|-----------|---------------------------------|-----------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| Sealer Weights & Measures | | | | | | | | | | |
| 244 | Sealer Weights & Measures | Line Item | 511400 | PARTTIME SALARY | \$15,836.00 | \$15,837.00 | \$15,837.00 | \$15,837.00 | \$0.00 | 0.00% |
| 244 | Sealer Weights & Measures | Subtotal | SUBTOTAL PERSONNEL SERVICES | | \$15,836.00 | \$15,837.00 | \$15,837.00 | \$15,837.00 | \$0.00 | 0.00% |
| 244 | Sealer Weights & Measures | Line Item | 540010 | OFFICE SUPPLIES | \$185.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 244 | Sealer Weights & Measures | Subtotal | SUBTOTAL EXPENSES | | \$185.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 244 | Sealer Weights & Measures | Total | TOTAL SEALER WEIGHTS & MEASURES | | \$16,021.00 | \$18,837.00 | \$18,837.00 | \$18,837.00 | \$0.00 | 0.00% |

SEALER WEIGHTS & MEASURES

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Sealer Weights & Measures | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Total Full-time Equivalents | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |





FY2027 BUDGET REQUEST

Department: 292 Animal Control

Budget Description:

The budget increase supports continued kennel operations and mandated animal care services.

Department Description:

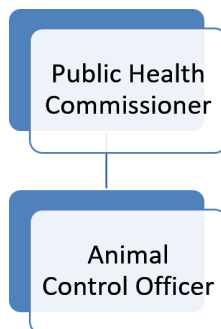
Animal Control enforces animal-related laws and responds to public safety and animal welfare concerns.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------------|--------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 292 | Animal Control | | | | | | | | | |
| 292 | Animal Control | Line Item | 511200 | FULL TIME SALARY | \$62,090.00 | \$72,064.00 | \$72,064.00 | \$76,819.00 | \$4,755.00 | 6.60% |
| 292 | Animal Control | Line Item | 514100 | UNIFORM ALLOWANCE | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$250.00 | #DIV/0! |
| 292 | Animal Control | Line Item | 514500 | LONGEVITY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 292 | Animal Control | Line Item | 519050 | VACATION BUY BACK | \$858.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 292 | Animal Control | Line Item | 519100 | SICK LEAVE BUY BACK | \$3,432.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 292 | Animal Control | Subtotal | | <i>SUBTOTAL PERSONNEL SERVICES</i> | <i>\$66,380.00</i> | <i>\$72,064.00</i> | <i>\$72,064.00</i> | <i>\$77,069.00</i> | <i>\$5,005.00</i> | <i>6.95%</i> |
| 292 | Animal Control | Line Item | 525000 | REPAIR & MAINT VEHICLES | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | #DIV/0! |
| 292 | Animal Control | Line Item | 540010 | OFFICE SUPPLIES | \$1,518.00 | \$0.00 | \$0.00 | \$250.00 | \$250.00 | #DIV/0! |
| 292 | Animal Control | Line Item | 548800 | KENNEL | \$14,467.00 | \$33,500.00 | \$45,500.00 | \$57,600.00 | \$12,100.00 | 26.59% |
| 292 | Animal Control | Line Item | 548840 | LEASH LAW EXPENSE | \$1,658.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 292 | Animal Control | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$600.00 | \$0.00 | \$0.00 | \$250.00 | \$250.00 | #DIV/0! |
| 292 | Animal Control | Subtotal | | <i>SUBTOTAL EXPENSES</i> | <i>\$18,243.00</i> | <i>\$33,500.00</i> | <i>\$45,500.00</i> | <i>\$59,600.00</i> | <i>\$14,100.00</i> | <i>30.99%</i> |
| 292 | Animal Control | Total | | TOTAL ANIMAL CONTROL | \$84,623.00 | \$105,564.00 | \$117,564.00 | \$136,669.00 | \$19,105.00 | 16.25% |

ANIMAL CONTROL

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Animal Control Officer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalents | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |





FY2027 BUDGET REQUEST

Department: 293 Animal Inspector

Budget Description:

This budget maintains current service levels with no major changes.

Department Description:

The Animal Inspector oversees rabies control, disease response, and required animal inspections.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|------------------|-----------|--------|-----------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 293 | Animal Inspector | | | | | | | | | |
| 293 | Animal Inspector | Line Item | 511400 | PART TIME SALARY | \$0.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 293 | Animal Inspector | Line Item | 512000 | STIPEND | \$9,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 293 | Animal Inspector | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 293 | Animal Inspector | Line Item | 548810 | INCINERATION | \$4,359.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 293 | Animal Inspector | Line Item | 548820 | DEAD ANIMALS | \$2,698.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 293 | Animal Inspector | Line Item | 548830 | RABIES TESTING | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 293 | Animal Inspector | Subtotal | | SUBTOTAL EXPENSES | \$7,057.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 293 | Animal Inspector | Total | | TOTAL ANIMAL INSPECTOR | \$16,057.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |




FY2027 BUDGET REQUEST

Department: Randolph Public Schools

Budget Description:

This section reflects the Town Manager’s recommended funding allocation for Randolph Public Schools.

|  Town of RANDOLPH MA | | | | | | | | | | |
|--|-------------------------|-----------|--------|--------------------------------------|-----------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
| Randolph Public Schools | | | | | | | | | | |
| | Randolph Public Schools | Line Item | 500000 | RANDOLPH PUBLIC SCHOOLS | \$49,138,646.00 | \$51,595,578.00 | \$57,386,288.00 | \$59,394,808.08 | \$2,008,520.08 | 3.50% |
| | Randolph Public Schools | Subtotal | | SUBTOTAL EXPENSES | \$49,138,646.00 | \$51,595,578.00 | \$57,386,288.00 | \$59,394,808.08 | \$2,008,520.08 | 3.50% |
| | Randolph Public Schools | Total | | TOTAL RANDOLPH PUBLIC SCHOOLS | \$49,138,646.00 | \$51,595,578.00 | \$57,386,288.00 | \$59,394,808.08 | \$2,008,520.08 | 3.50% |



FY2027 BUDGET REQUEST


Department: 300 Blue Hills, Norfolk County & Bristol Agricultural Schools

Budget Description:

This budget reflects the Town’s required assessments and tuition obligations for regional vocational and agricultural schools.

Department Description:

This section includes educational costs outside of Randolph Public Schools.

|  Town of RANDOLPH MA | | | | | | | | | | |
|---|---|-----------|--------|--------------------------------------|----------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
| 300 | Blue Hills, Norfolk County & Bristol Agricultural Schools | | | | | | | | | |
| 300 | Blue Hills, Norfolk County & Bristol Agricultural Schools | Line Item | 569100 | BLUE HILLS REGIONAL EXPENSES | \$4,195,787.00 | \$4,753,182.00 | \$4,654,444.00 | \$4,578,701.61 | (\$75,742.39) | -1.63% |
| 300 | Blue Hills, Norfolk County & Bristol Agricultural Schools | Line Item | 569400 | NORFOLK AGI SCHOOL ASSESSMENT | \$27,850.00 | \$45,070.00 | \$45,009.00 | \$66,012.00 | \$21,003.00 | 46.66% |
| 300 | Blue Hills, Norfolk County & Bristol Agricultural Schools | Line Item | 569500 | BRISTOL COUNTY AGRICULTURE | \$25,827.00 | \$0.00 | \$29,135.00 | \$29,135.00 | \$0.00 | 0.00% |
| 300 | Blue Hills, Norfolk County & Bristol Agricultural Schools | Subtotal | | SUBTOTAL EXPENSES | \$4,249,464.00 | \$4,798,252.00 | \$4,728,588.00 | \$4,673,848.61 | (\$54,739.39) | -1.16% |
| 300 | Blue Hills, Norfolk County & Bristol Agricultural Schools | Total | | TOTAL OTHER EDUCATIONAL | \$4,249,464.00 | \$4,798,252.00 | \$4,728,588.00 | \$4,673,848.61 | (\$54,739.39) | -1.16% |



Town of
RANDOLPH MA

Section D, Item 1.

FY2027 BUDGET REQUEST

Department: 400 DPW Highway

Budget Description:

The budget includes contractual salary increases and operational cost adjustments.

Department Description:

The Highway Division maintains roads, sidewalks, drainage systems, public grounds, snow operations, and municipal vehicles and equipment.



Town of
RANDOLPH MA

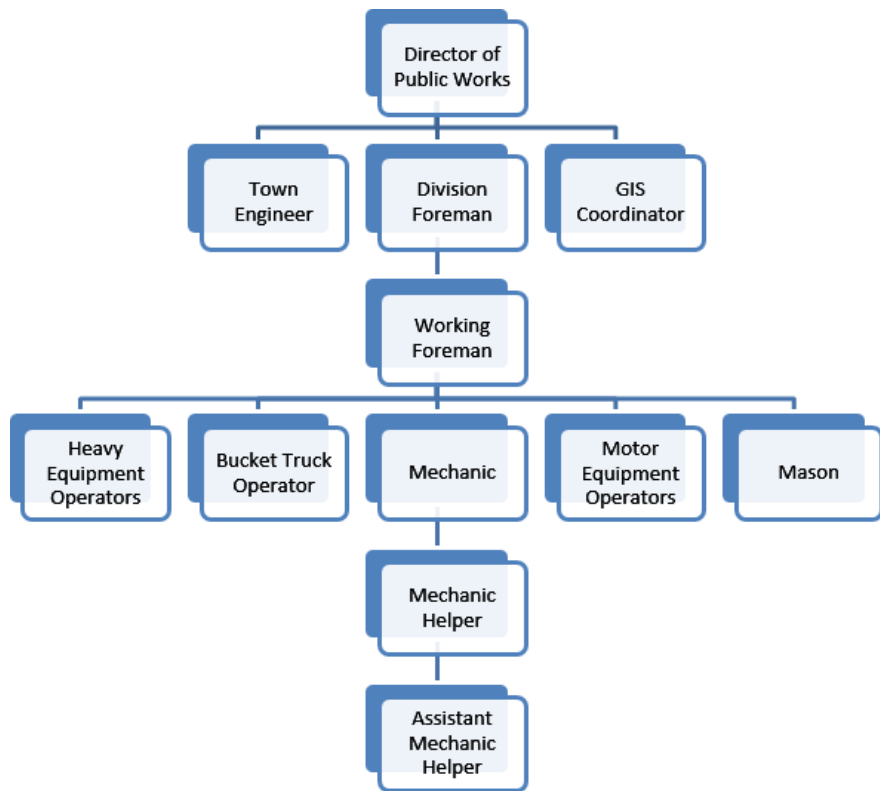
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------------|-----------------------|-----------------------|-------------------------|------------------------------|-------------------------|----------------|
| 400 | DPW Highway | | | | | | | | | |
| 400 | DPW Highway | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$50,192.00 | \$150,000.00 | \$155,000.00 | \$160,000.00 | \$5,000.00 | 3.23% |
| 400 | DPW Highway | Line Item | 511100 | PROFESSIONAL SALARY | \$96,518.00 | \$116,854.00 | \$129,541.00 | \$132,779.00 | \$3,238.00 | 2.50% |
| 400 | DPW Highway | Line Item | 511400 | PART TIME SALARY | \$28,296.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 511700 | LABORER SALARY | \$777,135.00 | \$1,091,027.00 | \$1,195,027.00 | \$1,224,903.00 | \$29,876.00 | 2.50% |
| 400 | DPW Highway | Line Item | 512000 | STIPEND | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 400 | DPW Highway | Line Item | 513000 | OVERTIME | \$112,471.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 514100 | UNIFORM ALLOWANCE | \$18,759.00 | \$22,425.00 | \$22,500.00 | \$29,300.00 | \$6,800.00 | 30.22% |
| 400 | DPW Highway | Line Item | 514500 | LONGEVITY | \$6,150.00 | \$7,275.00 | \$6,950.00 | \$8,150.00 | \$1,200.00 | 17.27% |
| 400 | DPW Highway | Line Item | 514800 | PROFESSIONAL LICENSES BENEFIT | \$7,650.00 | \$11,050.00 | \$11,700.00 | \$12,100.00 | \$400.00 | 3.42% |
| 400 | DPW Highway | Line Item | 519050 | VACATION BUY BACK | \$18,160.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 400 | DPW Highway | Line Item | 519100 | SICK LEAVE BUY BACK | \$10,452.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 400 | DPW Highway | Line Item | 519300 | DEFERRED COMP | \$4,372.00 | \$8,151.00 | \$8,500.00 | \$12,425.00 | \$3,925.00 | 46.18% |
| 400 | DPW Highway | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$1,135,155.00 | \$1,471,782.00 | \$1,594,218.00 | \$1,644,657.00 | \$50,439.00 | 3.16% |
| 400 | DPW Highway | Line Item | 514900 | PRE-EMPLOYMENT PHYSICALS | \$189.00 | \$900.00 | \$900.00 | \$900.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 520000 | PURCHASE OF SERVICES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 400 | DPW Highway | Line Item | 520225 | POLICE DETAILS | \$8,311.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 521300 | UTILITIES- HEAT/ ELECTRICITY | \$1,983.00 | \$500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 525000 | REPAIR & MAINTENANCE - VEHICLE | \$55,286.00 | \$58,000.00 | \$58,000.00 | \$58,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 525010 | REPAIR & MAINTENANCE-BLDGS | \$14,492.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 526010 | STORM WATER MAINTENANCE | \$34,740.00 | \$85,000.00 | \$85,000.00 | \$85,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 526040 | PARK TREE MAINTENANCE | \$49,657.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 530000 | PROFESSIONAL SERVICES | \$42,016.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 400 | DPW Highway | Line Item | 534400 | POSTAGE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 400 | DPW Highway | Line Item | 534100 | [TELEPHONE | \$8,079.00 | \$8,500.00 | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 534650 | SAFETY EQUIPMENT | \$4,893.00 | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 540010 | OFFICE SUPPLIES | \$5,116.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 541100 | VEHICLE FUEL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 400 | DPW Highway | Line Item | 543100 | SIGNS AND SIGNALS | \$39,716.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 53110 | ROAD MATERIALS | \$79,176.00 | \$55,000.00 | \$55,000.00 | \$55,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 543140 | STREET LINING AND STRIPING | \$1,691.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Line Item | 570000 | OTHER EXPENSE | \$33,567.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 400 | DPW Highway | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Subtotal | | SUBTOTAL EXPENSES | \$378,912.00 | \$337,900.00 | \$342,400.00 | \$342,400.00 | \$0.00 | 0.00% |
| 400 | DPW Highway | Total | | TOTAL HIGHWAY | \$1,514,067.00 | \$1,809,682.00 | \$1,936,618.00 | \$1,987,057.00 | \$50,439.00 | 2.60% |



FY2027 BUDGET REQUEST

HIGHWAY

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Director of Public Works | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Director of Operations | - | - | - | - | - | - |
| Town Engineer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| GIS Coordinator | - | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Laborers | 11.00 | 13.00 | 13.00 | 13.00 | 15.00 | 15.00 |
| Total Full-time Equivalents | 13.00 | 16.00 | 16.00 | 16.00 | 18.00 | 18.00 |





FY2027 BUDGET REQUEST

Department: 423 Snow & Ice

Budget Description:

This budget remains level funded and supports winter snow and ice operations.

Department Description:

This account funds snow removal, sanding, salting, equipment operations, and winter storm response activities.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 423 | Snow & Ice | | | | | | | | | |
| 423 | Snow & Ice | Line Item | 513000 | OVERTIME | \$88,569.00 | \$100,000.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00% |
| 423 | Snow & Ice | Subtotal | | <i>SUBTOTAL PERSONNEL SERVICES</i> | <i>\$88,569.00</i> | <i>\$100,000.00</i> | <i>\$100,000.00</i> | <i>\$100,000.00</i> | <i>\$0.00</i> | <i>0.00%</i> |
| 423 | Snow & Ice | Line Item | 529000 | SNOW AND ICE | \$352,938.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$0.00 | 0.00% |
| 423 | Snow & Ice | Subtotal | | <i>SUBTOTAL EXPENSES</i> | <i>\$352,938.00</i> | <i>\$150,000.00</i> | <i>\$150,000.00</i> | <i>\$150,000.00</i> | <i>\$0.00</i> | <i>0.00%</i> |
| 423 | Snow & Ice | Total | | TOTAL SNOW & ICE | \$441,507.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$0.00 | 0.00% |



FY2027 BUDGET REQUEST

Department: 424 Street Lights

Budget Description:

This is a level funded budget based on anticipated operational needs.

Department Description:

This budget funds street light electricity, solar agreements, and related repairs.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|---------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 424 | Street Lights | | | | | | | | | |
| 424 | Street Lights | Line Item | 521101 | STREET LIGHTS | \$177,188.00 | \$322,205.00 | \$323,000.00 | \$323,000.00 | \$0.00 | 0.00% |
| 424 | Street Lights | Subtotal | | SUBTOTAL EXPENSES | \$177,188.00 | \$322,205.00 | \$323,000.00 | \$323,000.00 | \$0.00 | 0.00% |
| 424 | Street Lights | Total | | TOTAL STREET LIGHTS | \$177,188.00 | \$322,205.00 | \$323,000.00 | \$323,000.00 | \$0.00 | 0.00% |



FY2027 BUDGET REQUEST


Department: 433 Refuse Collection

Budget Description:

The FY2027 budget reflects continued increases in contractual solid waste and recycling costs.

Department Description:

This department oversees residential trash, recycling, and yard waste collection services.

|  Town of RANDOLPH MA | | | | | | | | | | | |
|---|-------------------|-----------|--------|-------------------------|----------------|---------------------|-------------------------|------------------------------|--------------------------|----------------|--|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-FY2027 Difference | Percent Change | |
| 433 | Refuse Collection | | | | | | | | | | |
| 433 | Refuse Collection | Line Item | 538600 | REFUSE COLLECTION | \$3,521,240.00 | \$3,650,000.00 | \$4,300,000.00 | \$4,400,000.00 | \$100,000.00 | 2.33% | |
| 433 | Refuse Collection | Subtotal | | SUBTOTAL EXPENSES | \$3,521,240.00 | \$3,650,000.00 | \$4,300,000.00 | \$4,400,000.00 | \$100,000.00 | 2.33% | |
| 433 | Refuse Collection | Total | | TOTAL REFUSE COLLECTION | \$3,521,240.00 | \$3,650,000.00 | \$4,300,000.00 | \$4,400,000.00 | \$100,000.00 | 2.33% | |



FY2027 BUDGET REQUEST

Department: 510 Health

Budget Description:

The budget reflects contractual salary increases, the transfer of the Code Enforcement Officer position, and continued public health grant support.

Department Description:

The Health Department provides public health protection, disease prevention, environmental health inspections, emergency preparedness, and code enforcement services.



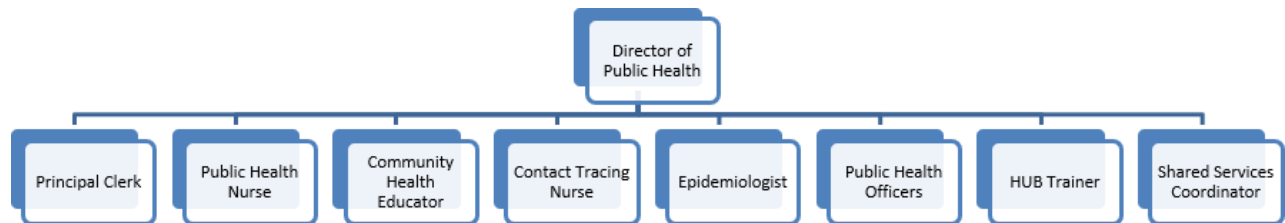
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|-----------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 510 | Health | | | | | | | | | |
| 510 | Health | Line Item | 611000 | DEPARTMENT HEAD SALARY | \$134,613.00 | \$130,000.00 | \$135,000.00 | \$140,000.00 | \$5,000.00 | 3.70% |
| 510 | Health | Line Item | 511100 | PROFESSIONAL SALARY | \$145,690.00 | \$145,690.00 | \$218,535.00 | \$223,995.00 | \$5,460.00 | 2.50% |
| 510 | Health | Line Item | 511200 | FULL TIME SALARY | \$69,479.00 | \$68,464.00 | \$72,626.00 | \$72,626.00 | \$0.00 | 0.00% |
| 510 | Health | Line Item | 511400 | PART TIME SALARY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 510 | Health | Line Item | 512000 | STIPEND | \$1,469.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 510 | Health | Line Item | 513000 | OVERTIME | \$0.00 | \$900.00 | \$900.00 | \$1,800.00 | \$900.00 | 100.00% |
| 510 | Health | Line Item | 514500 | LONGEVITY | \$2,200.00 | \$2,300.00 | \$2,300.00 | \$3,300.00 | \$1,000.00 | 43.48% |
| 510 | Health | Line Item | 519000 | BONUS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 510 | Health | Line Item | 519050 | VACATION BUY BACK | \$3,602.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 510 | Health | Line Item | 519100 | SICK LEAVE BUY BACK | \$2,938.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 510 | Health | Line Item | 619300 | DEFERRED COMP | \$1,317.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 510 | Health | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$361,308.00 | \$347,354.00 | \$429,361.00 | \$441,721.00 | \$12,360.00 | 2.88% |
| 510 | Health | Line Item | 530000 | PROFESSIONAL SERVICES | \$17,163.00 | \$18,000.00 | \$18,000.00 | \$20,000.00 | \$2,000.00 | 11.11% |
| 510 | Health | Line Item | 534400 | POSTAGE | \$303.00 | \$575.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 510 | Health | Line Item | 640010 | OFFICE SUPPLIES | \$1,304.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 510 | Health | Line Item | 570000 | OTHER EXPENSES | \$3,748.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 510 | Health | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$268.00 | \$800.00 | \$800.00 | \$800.00 | \$0.00 | 0.00% |
| 510 | Health | Line Item | 573000 | DUES MEMBERSHIP | \$580.00 | \$600.00 | \$600.00 | \$6,000.00 | \$5,400.00 | 900.00% |
| 510 | Health | Subtotal | | SUBTOTAL EXPENSES | \$23,366.00 | \$24,475.00 | \$25,400.00 | \$32,800.00 | \$7,400.00 | 29.13% |
| 510 | Health | Total | | TOTAL HEALTH OFFICE | \$384,674.00 | \$371,829.00 | \$454,761.00 | \$474,521.00 | \$19,760.00 | 4.35% |



FY2027 BUDGET REQUEST

HEALTH

| Position | FY2021 FTE | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|---|-------------|-------------|-------------|-------------|--------------|--------------|--------------|
| Public Health Commissioner | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Public Health Nurse | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Health & Wellness Coordinator | - | 1.00 | 1.00 | 1.00 | - | - | - |
| Community Health Educator | - | - | - | - | 1.00 | 1.00 | 1.00 |
| Principal Clerk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Contact Tracer - Health Officer/ACO* | - | - | 1.00 | 1.00 | - | - | - |
| Epidemiologist* | - | - | - | - | 2.00 | 2.00 | 2.00 |
| Contact Tracing Nurse* | - | - | - | - | 0.50 | 0.50 | 0.50 |
| Public Health Officer* | - | - | - | - | 3.50 | 3.50 | 3.50 |
| HUB Trainer* | - | - | - | - | 1.00 | 1.00 | 1.00 |
| Shared Services Coordinator* | - | - | - | - | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalents | 4.00 | 4.00 | 5.00 | 5.00 | 12.00 | 12.00 | 12.00 |





FY2027 BUDGET REQUEST

Department: 541 Elder Affairs

Budget Description:

The budget maintains current service levels with minimal operational increases.

Department Description:

Elder Affairs provides outreach, transportation, counseling, recreation, and support services for Randolph seniors.



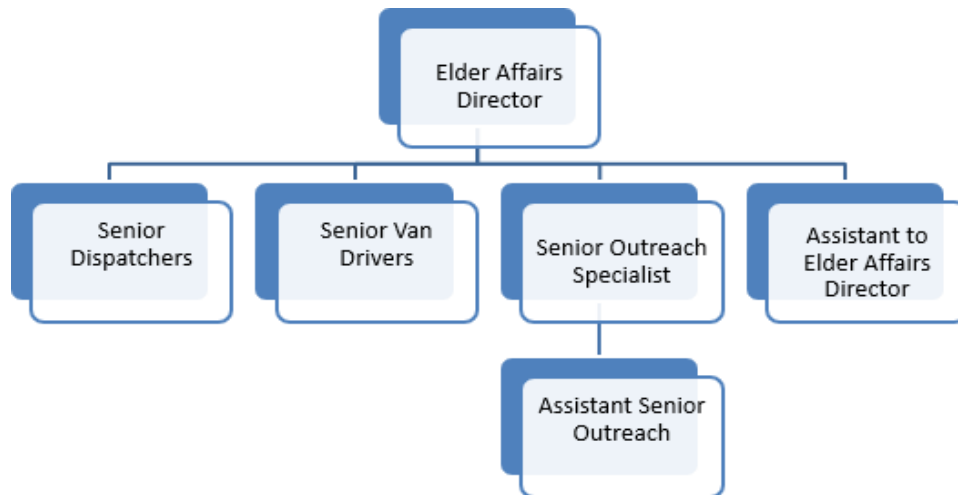
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|--------------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 541 | Elder Affairs | | | | | | | | | |
| 541 | Elder Affairs | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$14,289.00 | \$14,646.00 | \$15,453.00 | \$0.00 | (\$15,453.00) | -100.00% |
| 541 | Elder Affairs | Line Item | 511200 | FULL TIME SALARY | \$74,947.00 | \$77,944.00 | \$77,944.00 | \$160,628.00 | \$82,684.00 | 106.08% |
| 541 | Elder Affairs | Line Item | 511400 | PART TIME SALARY | \$35,616.00 | \$32,520.00 | \$33,767.00 | \$35,342.00 | \$1,575.00 | 4.66% |
| 541 | Elder Affairs | Line Item | 514500 | LONGEVITY | \$575.00 | \$650.00 | \$725.00 | \$800.00 | \$75.00 | 10.34% |
| 541 | Elder Affairs | Line Item | 519050 | VACATION BUY BACK | \$1,153.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 541 | Elder Affairs | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$126,580.00 | \$125,760.00 | \$127,889.00 | \$196,770.00 | \$68,881.00 | 53.86% |
| 541 | Elder Affairs | Line Item | 525010 | REPAIR & MAINTENANCE- BUILDING | \$2,550.00 | \$3,000.00 | \$3,090.00 | \$3,100.00 | \$10.00 | 0.32% |
| 541 | Elder Affairs | Line Item | 527000 | PROGRAMS | \$4,248.00 | \$4,100.00 | \$4,223.00 | \$4,250.00 | \$27.00 | 0.64% |
| 541 | Elder Affairs | Line Item | 534400 | POSTAGE | \$197.00 | \$260.00 | \$268.00 | \$300.00 | \$32.00 | 11.94% |
| 541 | Elder Affairs | Line Item | 540010 | OFFICE SUPPLIES | \$984.00 | \$860.00 | \$886.00 | \$900.00 | \$14.00 | 1.58% |
| 541 | Elder Affairs | Subtotal | | SUBTOTAL EXPENSES | \$7,979.00 | \$8,220.00 | \$8,467.00 | \$8,550.00 | \$83.00 | 0.98% |
| 541 | Elder Affairs | Total | | TOTAL ELDERLY SERVICES | \$134,559.00 | \$133,980.00 | \$136,356.00 | \$205,320.00 | \$68,964.00 | 50.58% |



FY2027 BUDGET REQUEST

ELDER AFFAIRS

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Director of Community Programs | 0.50 | 0.50 | - | - | - | - |
| Adult/Senior Program & Service Director | 1.00 | 1.00 | 1.00 | - | - | - |
| Elder Affairs Director | - | - | - | 1.00 | 1.00 | 1.00 |
| Assistant to Elder Affairs Director* | - | - | - | - | 0.50 | 0.50 |
| Adult/Senior Program Coordinator | - | - | - | - | - | - |
| Senior Outreach Clinician | 0.50 | 0.50 | 0.50 | - | - | - |
| Senior Outreach Specialist* | - | - | - | 1.00 | 1.00 | 1.00 |
| Assistant Senior Outreach | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Senior Van Driver* | 0.50 | 0.50 | 1.50 | 0.50 | 1.50 | 1.50 |
| Senior Dispatcher* | - | - | 1.50 | 1.50 | 1.50 | 1.50 |
| Total Full-time Equivalents | 3.00 | 3.00 | 5.00 | 4.50 | 6.00 | 6.00 |





FY2027 BUDGET REQUEST

Department: 543 Veterans' Benefits

Budget Description:

This level funded budget supports Chapter 115 assistance and expanded veteran programming initiatives.

Department Description:

Veterans' Services provides financial assistance, advocacy, and support services for veterans and their families.



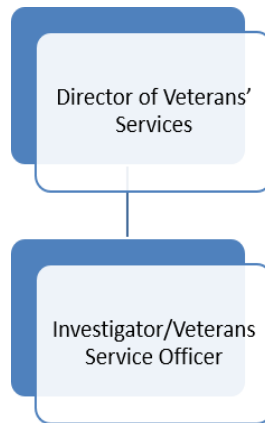
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|--------------------|-----------|--------|------------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 543 | Veterans' Benefits | | | | | | | | | |
| 543 | Veterans' Benefits | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$48,384.00 | \$72,845.00 | \$74,143.00 | \$87,621.00 | \$13,478.00 | 18.18% |
| 543 | Veterans' Benefits | Line Item | 511400 | PART TIME SALARIES | \$14,038.00 | \$22,835.00 | \$18,845.00 | \$0.00 | (\$18,845.00) | -100.00% |
| 543 | Veterans' Benefits | Line Item | 514500 | LONGEVITY | \$0.00 | \$286.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 543 | Veterans' Benefits | Line Item | 519050 | VACATION BUY BACK | \$389.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 543 | Veterans' Benefits | Line Item | 519100 | SICK LEAVE BUY BACK | \$271.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 543 | Veterans' Benefits | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$63,082.00 | \$95,966.00 | \$92,988.00 | \$87,621.00 | (\$5,367.00) | -5.77% |
| 543 | Veterans' Benefits | Line Item | 526050 | CARE OF GRAVES | \$1,646.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 543 | Veterans' Benefits | Line Item | 527000 | PROGRAMS | \$0.00 | \$1,500.00 | \$1,500.00 | \$5,000.00 | \$3,500.00 | 233.33% |
| 543 | Veterans' Benefits | Line Item | 534400 | POSTAGE | \$233.00 | \$750.00 | \$750.00 | \$1,000.00 | \$250.00 | 33.33% |
| 543 | Veterans' Benefits | Line Item | 540010 | OFFICE SUPPLIES | \$340.00 | \$1,000.00 | \$1,000.00 | \$1,500.00 | \$500.00 | 50.00% |
| 543 | Veterans' Benefits | Line Item | 571020 | PROFESSIONALDEVELOPMENT | \$500.00 | \$500.00 | \$500.00 | \$3,500.00 | \$3,000.00 | 600.00% |
| 543 | Veterans' Benefits | Line Item | 573000 | DUES MEMBERSHIP | \$250.00 | \$250.00 | \$250.00 | \$1,000.00 | \$750.00 | 300.00% |
| 543 | Veterans' Benefits | Line Item | 578000 | VETERANS BENEFITS | \$154,228.00 | \$248,500.00 | \$248,500.00 | \$240,500.00 | (\$8,000.00) | -3.22% |
| 543 | Veterans' Benefits | Subtotal | | SUBTOTAL EXPENSES | \$157,197.00 | \$255,000.00 | \$255,000.00 | \$255,000.00 | \$0.00 | 0.00% |
| 543 | Veterans' Benefits | Total | | TOTAL VETERANS' BENEFITS | \$220,279.00 | \$350,966.00 | \$347,988.00 | \$342,621.00 | (\$5,367.00) | -1.54% |



FY2027 BUDGET REQUEST

VETERANS

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Director of Veterans' Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Veterans Services Officer/Investigator | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Total Full-time Equivalents | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |





FY2027 BUDGET REQUEST

Department: 550 Disabilities Commission

Budget Description:

This budget remains level funded.

Department Description:

The Disabilities Commission advises the Town on accessibility and disability-related matters.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|----------------------------------|-------------------------|-----------|--------|-------------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| Disabilities Commission | | | | | | | | | | |
| 550 | Disabilities Commission | Line Item | 540010 | OFFICE SUPPLIES | \$165.00 | \$400.00 | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 550 | Disabilities Commission | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$0.00 | \$600.00 | \$600.00 | \$600.00 | \$0.00 | 0.00% |
| Disabilities Commission Subtotal | | | | | | | | | | |
| 550 | Commission | Subtotal | | SUBTOTAL EXPENSES | \$165.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| Disabilities Commission Total | | | | | | | | | | |
| 550 | Commission | Total | | TOTAL DISABILITIES COMMISSION | \$165.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |



FY2027 BUDGET REQUEST

Department: 610 Turner Free Library

Budget Description:

The budget supports contractual obligations, operational expenses, and required state certification standards.

Department Description:

The Turner Free Library provides library services, educational programming, digital resources, and community gathering spaces for residents of all ages.



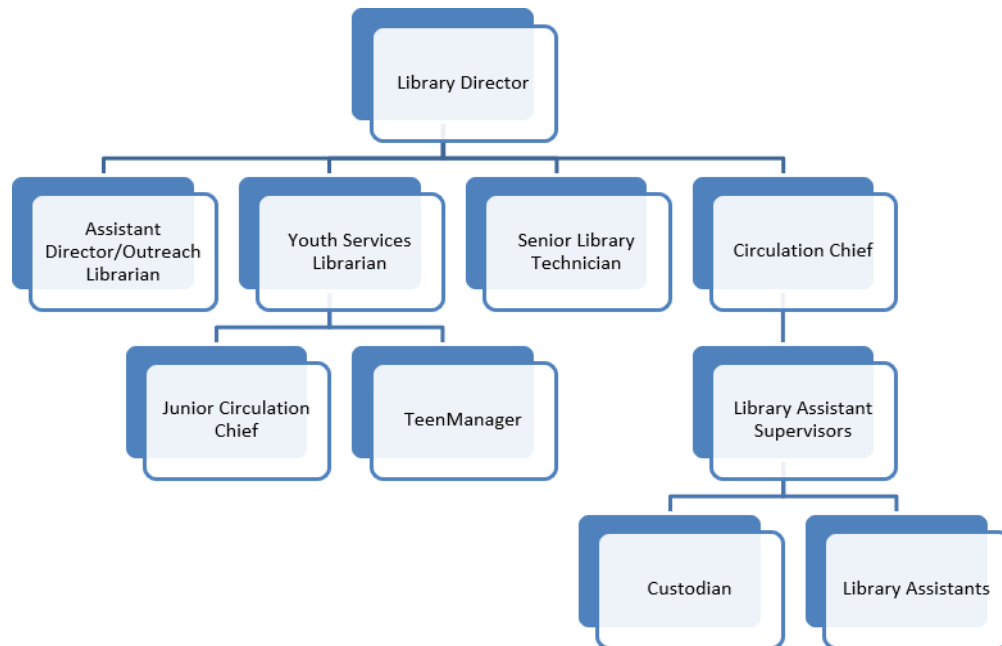
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|---------------------|-----------|--------|---------------------------------|----------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 610 | Turner Free Library | | | | | | | | | |
| 610 | Turner Free Library | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$42,866.00 | \$43,938.00 | \$46,359.00 | \$0.00 | (\$46,359.00) | -100.00% |
| 610 | Turner Free Library | Line Item | 511100 | PROFESSIONAL SALARY | \$209,955.00 | \$282,733.00 | \$297,567.00 | \$324,944.00 | \$27,377.00 | 9.20% |
| 610 | Turner Free Library | Line Item | 511200 | FULL TIME SALARY | \$208,159.00 | \$209,499.00 | \$208,477.00 | \$338,471.00 | \$129,994.00 | 62.35% |
| 610 | Turner Free Library | Line Item | 511400 | PART TIME SALARY | \$378,607.00 | \$376,303.00 | \$384,599.00 | \$351,536.00 | (\$33,063.00) | -8.60% |
| 610 | Turner Free Library | Line Item | 512200 | SEIU STIPEND | \$9,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 610 | Turner Free Library | Line Item | 513000 | OVERTIME | \$1,882.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 610 | Turner Free Library | Line Item | 514500 | LONGEVITY | \$11,563.00 | \$12,471.00 | \$9,900.00 | \$10,248.00 | \$348.00 | 3.52% |
| 610 | Turner Free Library | Line Item | 519000 | BONUS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 610 | Turner Free Library | Line Item | 519050 | VACATION BUY BACK | \$1,384.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 610 | Turner Free Library | Line Item | 519100 | SICK LEAVE BUY BACK | \$3,067.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 610 | Turner Free Library | Line Item | 519300 | DEFERRED COMP | \$873.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 610 | Turner Free Library | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$867,356.00 | \$931,944.00 | \$953,902.00 | \$1,032,199.00 | \$78,297.00 | 8.21% |
| 610 | Turner Free Library | Line Item | 525010 | REPAIR & MAINTENANCE - BUILDING | \$73,032.00 | \$15,100.00 | \$15,100.00 | \$40,000.00 | \$24,900.00 | 164.90% |
| 610 | Turner Free Library | Line Item | 527000 | PROGRAMS | \$11,904.00 | \$13,683.00 | \$13,683.00 | \$13,750.00 | \$67.00 | 0.49% |
| 610 | Turner Free Library | Line Item | 540010 | OFFICE SUPPLIES | \$13,789.00 | \$6,274.00 | \$6,274.00 | \$8,000.00 | \$1,726.00 | 27.51% |
| 610 | Turner Free Library | Line Item | 540500 | BUILDING MAINTENANCE SUPPLIES | \$13,169.00 | \$3,008.00 | \$3,008.00 | \$5,000.00 | \$1,992.00 | 66.22% |
| 610 | Turner Free Library | Line Item | 542010 | BOOKS & PERIODICALS | \$149,533.00 | \$150,337.00 | \$152,150.00 | \$155,362.00 | \$3,212.00 | 2.11% |
| 610 | Turner Free Library | Line Item | 571020 | PROFESSIONAL DEVELOPMENT | \$0.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 610 | Turner Free Library | Line Item | 573100 | OLD COLONY LIBRARY NETWORK | \$31,879.00 | \$35,594.00 | \$33,570.00 | \$36,561.00 | \$2,991.00 | 8.91% |
| 610 | Turner Free Library | Subtotal | | SUBTOTAL EXPENSES | \$293,306.00 | \$224,496.00 | \$224,285.00 | \$259,173.00 | \$34,888.00 | 15.56% |
| 610 | Turner Free Library | Total | | TOTAL PUBLIC LIBRARY | \$1,160,662.00 | \$1,156,440.00 | \$1,178,187.00 | \$1,291,372.00 | \$113,185.00 | 9.61% |



FY2027 BUDGET REQUEST

LIBRARY

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Director of Library, Rec & CP | 1.00 | 1.00 | - | - | - | - |
| Library Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Manager | - | - | - | 1.00 | 1.00 | 1.00 |
| Teen Manager | 1.00 | 1.00 | 1.00 | - | - | - |
| Youth Services Director | - | - | - | - | - | - |
| Childrens Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Asst. Library Director/Outreach Librarian | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Asst. Library Director/Adult Svcs | - | - | - | - | - | - |
| Access Services Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Junior Cataloger | 1.00 | - | - | - | - | - |
| Circulation Chief | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Junior Circulation Chief | - | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Library Assistant Supervisor (2) | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Library Assistant (8) | 3.50 | 4.00 | 8.00 | 4.00 | 4.00 | 4.00 |
| Custodian | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-time Equivalents | 14.00 | 13.50 | 16.50 | 12.50 | 12.50 | 12.50 |





FY2027 BUDGET REQUEST


Department: 640 Community Programs

Budget Description:

The budget maintains current service levels with modest operational increases and continued grant-supported social service staffing.

Department Description:

Community Programs oversees recreation, events, outreach programs, community facilities, and public programming throughout the Town.

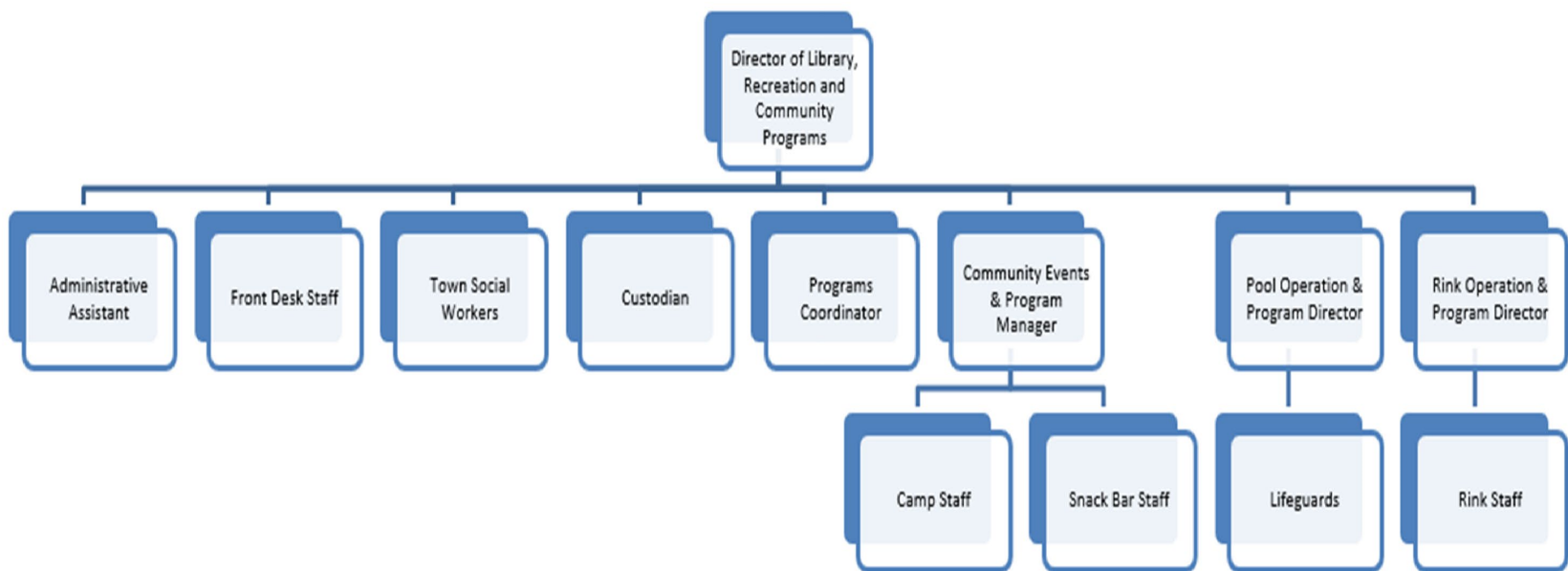
|  Town of RANDOLPH MA | | | | | | | | | | |
|---|--------------------|-----------|--------|------------------------------------|---------------------|-----------------------|-------------------------|------------------------------|-------------------------|----------------|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
| 640 | Community Programs | | | | | | | | | |
| 640 | Community Programs | Line Item | 511000 | DEPARTMENT HEAD SALARY | \$85,732.00 | \$87,876.00 | \$92,719.00 | \$135,000.00 | \$42,281.00 | 45.60% |
| 640 | Community Programs | Line Item | 511200 | FULL TIME SALARY | \$195,474.00 | \$254,846.00 | \$262,911.00 | \$313,266.00 | \$50,355.00 | 19.15% |
| 640 | Community Programs | Line Item | 511210 | F/T RINK SALARY | \$63,046.00 | \$63,626.00 | \$63,626.00 | \$66,846.00 | \$3,220.00 | 5.06% |
| 640 | Community Programs | Line Item | 511220 | F/T POOL SALARY | \$58,627.00 | \$59,463.00 | \$59,463.00 | \$62,473.00 | \$3,010.00 | 5.06% |
| 640 | Community Programs | Line Item | 511420 | P/T SUMMER PROGRAM SALARY | \$97,011.00 | \$142,800.00 | \$142,800.00 | \$179,418.00 | \$36,618.00 | 25.64% |
| 640 | Community Programs | Line Item | 511430 | P/T POOL SALARY | \$79,615.00 | \$60,522.00 | \$60,522.00 | \$62,035.00 | \$1,513.00 | 2.50% |
| 640 | Community Programs | Line Item | 511450 | P/T RINK SALARY | \$37,221.00 | \$40,128.00 | \$40,128.00 | \$45,077.00 | \$4,949.00 | 12.33% |
| 640 | Community Programs | Line Item | 511470 | P/T RICC SALARY | \$148,217.00 | \$123,676.00 | \$115,691.00 | \$125,568.00 | \$9,877.00 | 8.54% |
| 640 | Community Programs | Line Item | 514500 | LONGEVITY | \$1,150.00 | \$1,800.00 | \$2,025.00 | \$2,400.00 | \$375.00 | 18.52% |
| 640 | Community Programs | Line Item | 519000 | BONUS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 640 | Community Programs | Line Item | 519050 | VACATION BUY BACK | \$5,845.00 | \$0.00 | \$5,921.00 | \$0.00 | (\$5,921.00) | -100.00% |
| 640 | Community Programs | Subtotal | | SUBTOTAL PERSONNEL SERVICES | \$771,938.00 | \$834,737.00 | \$845,806.00 | \$992,083.00 | \$146,277.00 | 17.29% |
| 640 | Community Programs | Line Item | 521305 | UTILITIES - RICC | \$27,185.00 | \$24,800.00 | \$24,800.00 | \$27,000.00 | \$2,200.00 | 8.87% |
| 640 | Community Programs | Line Item | 521310 | UTILITIES - RINK | \$1,600.00 | \$8,119.00 | \$2,300.00 | \$2,300.00 | \$0.00 | 0.00% |
| 640 | Community Programs | Line Item | 521315 | UTILITIES - POOL | \$0.00 | \$899.00 | \$899.00 | \$900.00 | \$1.00 | 0.11% |
| 640 | Community Programs | Line Item | 525005 | REPAIR & MAINTENANCE - RICC | \$54,954.00 | \$32,521.00 | \$33,496.00 | \$40,000.00 | \$6,504.00 | 19.42% |
| 640 | Community Programs | Line Item | 525012 | REPAIR & MAINTENANCE - RINK | \$32,598.00 | \$23,001.00 | \$23,691.00 | \$36,500.00 | \$12,809.00 | 54.07% |
| 640 | Community Programs | Line Item | 525014 | REPAIR & MAINTENANCE - POOL | \$14,718.00 | \$15,364.00 | \$15,825.00 | \$15,825.00 | \$0.00 | 0.00% |
| 640 | Community Programs | Line Item | 534400 | POSTAGE | \$225.00 | \$250.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 640 | Community Programs | Line Item | 540000 | SUPPLIES | \$12,609.00 | \$14,250.00 | \$14,678.00 | \$16,000.00 | \$1,322.00 | 9.01% |
| 640 | Community Programs | Line Item | 540020 | OFFICE SUPPLIES | \$6,916.00 | \$6,800.00 | \$12,600.00 | \$16,000.00 | \$3,400.00 | 26.98% |
| 640 | Community Programs | Line Item | 541040 | EVENT EXPENSES | \$41,298.00 | \$46,485.00 | \$47,880.00 | \$63,750.00 | \$15,870.00 | 33.15% |
| 640 | Community Programs | Line Item | 541050 | PROGRAM EXPENSES | \$0.00 | \$38,000.00 | \$39,140.00 | \$51,240.00 | \$12,100.00 | 30.91% |
| 640 | Community Programs | Line Item | 550040 | BANK CHARGES & RECURRING COSTS | \$0.00 | \$5,600.00 | \$5,600.00 | \$5,600.00 | \$0.00 | 0.00% |
| 640 | Community Programs | Subtotal | | SUBTOTAL EXPENSES | \$192,103.00 | \$216,089.00 | \$221,409.00 | \$275,615.00 | \$54,206.00 | 24.48% |
| 640 | Community Programs | Total | | TOTAL COMMUNITY PROGRAMS | \$964,041.00 | \$1,050,826.00 | \$1,067,215.00 | \$1,267,698.00 | \$200,483.00 | 18.79% |



FY2027 BUDGET REQUEST

COMMUNITY PROGRAMS

| Position | FY2022 FTE | FY2023 FTE | FY2024 FTE | FY2025 FTE | FY2026 FTE | FY2027 FTE |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Director of Community Programs | - | - | 1.00 | 1.00 | 1.00 | 1.00 |
| Rink Operation & Program Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Pool Operation & Program Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Recreation & RICC Manager | - | - | - | - | - | - |
| Community Events & Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Programs Coordinator | 1.00 | 1.00 | 1.50 | 1.50 | 1.50 | 1.50 |
| Assistant Programs Coordinator | 1.00 | 0.50 | - | - | - | - |
| Night & Weekend Coordinator | 1.00 | - | - | - | - | - |
| Social Worker* | - | - | 1.50 | 1.50 | 1.50 | 1.50 |
| RICC Member Experience Specialists | - | - | - | - | - | - |
| Front Desk Staff | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Front Desk Manager - Evening | - | - | - | 0.50 | 0.50 | 0.50 |
| Principal Clerk | 1.00 | 1.00 | - | - | - | - |
| Administrative Assistant | - | - | 1.00 | 1.00 | 1.00 | 1.00 |
| Custodian | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| RICC Cafe Staff | - | - | - | - | - | - |
| Rink Staff | 3.00 | 2.50 | 2.00 | 2.50 | 2.50 | 2.50 |
| Head Lifeguard | 0.50 | - | - | - | 1.00 | 1.00 |
| Assistant Head Lifeguard | 0.50 | - | - | 0.50 | - | - |
| Pool Lifeguards | 1.50 | 2.50 | 2.50 | 2.00 | 2.00 | 2.00 |
| Summer Program Staff | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 |
| Powers Farm Staff | 1.00 | - | - | - | - | - |
| Snack Bar Staff | 2.50 | - | 0.50 | 0.50 | 0.50 | 0.50 |
| Total Full-time Equivalent | 35.50 | 30.00 | 32.50 | 33.50 | 34.00 | 34.00 |





FY2027 BUDGET REQUEST

Department: 650 Stetson Hall

Budget Description:

The budget supports ongoing maintenance and operations of Stetson Hall.

Department Description:

Stetson Hall is a historic Town facility used for community gatherings, events, and office rentals.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|--------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 650 | Stetson Hall | | | | | | | | | |
| 650 | Stetson Hall | Line Item | 525015 | STETSON HALL MAINTENANCE | \$37,740.00 | \$65,000.00 | \$75,000.00 | \$88,400.00 | \$13,400.00 | 17.87% |
| 650 | Stetson Hall | Line Item | 540010 | OFFICE SUPPLIES | \$21.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 650 | Stetson Hall | Line Item | 570000 | OTHER EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 650 | Stetson Hall | Subtotal | | SUBTOTAL EXPENSES | \$37,761.00 | \$65,000.00 | \$75,000.00 | \$88,400.00 | \$13,400.00 | 17.87% |
| 650 | Stetson Hall | Total | | TOTAL STETSON HALL | \$37,761.00 | \$65,000.00 | \$75,000.00 | \$88,400.00 | \$13,400.00 | 17.87% |



FY2027 BUDGET REQUEST

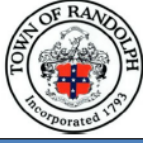
Department: 691 Historic Commission

Budget Description:

There are no proposed changes to this budget.

Department Description:

The Historic Commission works to preserve and protect Randolph’s historic resources and landmarks.

|  Town of RANDOLPH MA | | | | | | | | | | | |
|---|---------------------|-----------|--------|---------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|--|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change | |
| 691 | Historic Commission | | | | | | | | | | |
| 691 | Historic Commission | Line Item | 540010 | OFFICE SUPPLIES | \$364.00 | \$450.00 | \$450.00 | \$450.00 | \$0.00 | 0.00% | |
| 691 | Historic Commission | Subtotal | | SUBTOTAL EXPENSES | \$364.00 | \$450.00 | \$450.00 | \$450.00 | \$0.00 | 0.00% | |
| 691 | Historic Commission | Total | | TOTAL HISTORIC COMMISSION | \$364.00 | \$450.00 | \$450.00 | \$450.00 | \$0.00 | 0.00% | |



FY2027 BUDGET REQUEST

Department: 710 Debt

Budget Description:

The FY2027 budget reflects increased borrowing associated with major capital projects, including the new elementary school.

Department Description:

This section funds all general fund debt obligations and lease payments.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|----------------------------|----------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 710 | Debt | | | | | | | | | |
| 710 | Debt | Line Item | 530800 | DEBT SERVICE FEES | \$11,550.00 | \$45,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | 0.00% |
| 710 | Debt | Line Item | 591000 | DEBT PRINCIPAL PAYMENT | \$2,799,103.00 | \$2,740,388.00 | \$2,627,678.00 | \$3,385,973.00 | \$758,295.00 | 28.86% |
| 710 | Debt | Line Item | 591500 | BAN PRINCIPAL PAYDOWN | \$0.00 | \$0.00 | \$95,000.00 | \$56,000.00 | (\$39,000.00) | -41.05% |
| 710 | Debt | Line Item | 592000 | INTEREST - LONG TERM DEBT | \$1,450,666.00 | \$1,182,494.00 | \$1,059,365.00 | \$3,051,616.00 | \$1,992,251.00 | 188.06% |
| 710 | Debt | Line Item | 593000 | INTEREST - SHORT TERM DEBT | \$379,706.00 | \$114,500.00 | \$685,851.00 | \$54,731.00 | (\$631,120.00) | -92.02% |
| 710 | Debt | Line Item | 593800 | INTEREST ON ATB | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! |
| 710 | Debt | Line Item | 595400 | DEBT SERVICE LEASE PAYMENT | \$196,406.00 | \$358,169.00 | \$225,000.00 | \$200,000.00 | (\$25,000.00) | -11.11% |
| 710 | Debt | Subtotal | | SUBTOTAL EXPENSES | \$4,837,431.00 | \$4,440,551.00 | \$4,737,894.00 | \$6,793,320.00 | \$2,055,426.00 | 43.38% |
| 710 | Debt | Total | | TOTAL DEBT | \$4,837,431.00 | \$4,440,551.00 | \$4,737,894.00 | \$6,793,320.00 | \$2,055,426.00 | 43.38% |



FY2027 BUDGET REQUEST

Department: 901 Contractual Obligations

Budget Description:

This budget remains level funded but may require adjustments based on labor negotiations and personnel matters.

Department Description:

This account reserves funding for contractual settlements, retirements, and related personnel obligations.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-------------------------|-----------|--------|--------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| | Contractual Obligations | | | | | | | | | |
| 901 | Contractual Obligations | Line Item | 519900 | CONTRACTUAL OBLIGATION | \$0.00 | \$245,000.00 | \$245,000.00 | \$245,000.00 | \$0.00 | 0.00% |
| 901 | Contractual Obligations | Subtotal | | SUBTOTAL EXPENSES | \$0.00 | \$245,000.00 | \$245,000.00 | \$245,000.00 | \$0.00 | 0.00% |
| 901 | Contractual Obligations | Total | | TOTAL CONTRACTUAL RAISES | \$0.00 | \$245,000.00 | \$245,000.00 | \$245,000.00 | \$0.00 | 0.00% |



FY2027 BUDGET REQUEST

Department: 905 Utilities

Budget Description:

This centrally managed budget reflects anticipated utility and energy costs for municipal operations.

Department Description:

This section funds electricity, natural gas, and related utility costs.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|----------|--------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 905 | Utilities | | | | | | | | | |
| 905 | Utilities | Line Item | 01905001 | UTILITIES - OPERATIONS | \$167,762.00 | \$310,210.00 | \$285,000.00 | \$285,000.00 | \$0.00 | 0.00% |
| 905 | Utilities | Line Item | 01905002 | UTILITIES- FIRE | \$46,476.00 | \$76,026.00 | \$65,000.00 | \$65,000.00 | \$0.00 | 0.00% |
| 905 | Utilities | Line Item | 01905003 | UTILITIES- HIGHWAY | \$15,740.00 | \$40,509.00 | \$32,000.00 | \$32,000.00 | \$0.00 | 0.00% |
| 905 | Utilities | Line Item | 01905004 | UTILITIES- LIBRARY | \$39,268.00 | \$81,915.00 | \$75,000.00 | \$75,000.00 | \$0.00 | 0.00% |
| 905 | Utilities | Line Item | 01905005 | UTILITIES- RICC | \$84,403.00 | \$118,355.00 | \$96,596.00 | \$96,596.00 | \$0.00 | 0.00% |
| 905 | Utilities | Line Item | 01905006 | UTILITIES- RINK | \$154,831.00 | \$218,871.00 | \$200,000.00 | \$200,000.00 | \$0.00 | 0.00% |
| 905 | Utilities | Line Item | 01905007 | UTILITIES- POOL | \$48,392.00 | \$65,000.00 | \$60,000.00 | \$60,000.00 | \$0.00 | 0.00% |
| 905 | Utilities | Subtotal | | <i>SUBTOTAL EXPENSES</i> | <i>\$556,872.00</i> | <i>\$910,886.00</i> | <i>\$813,596.00</i> | <i>\$813,596.00</i> | <i>\$0.00</i> | <i>0.00%</i> |
| 905 | Utilities | Total | | TOTAL UTILITIES | \$556,872.00 | \$910,886.00 | \$813,596.00 | \$813,596.00 | \$0.00 | 0.00% |



FY2027 BUDGET REQUEST

Department: 910 Vehicle Fuel

Budget Description:

The budget reflects projected fuel cost increases for FY2027.

Department Description:

This account funds municipal vehicle fuel usage for Town departments.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|----------|-----------------------------------|---------------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 910 | Vehicle Fuel | | | | | | | | | |
| 910 | Vehicle Fuel | Line Item | 01910002 | VEHICLE FUEL- FIRE | \$52,014.00 | \$59,000.00 | \$70,500.00 | \$84,600.00 | \$14,100.00 | 20.00% |
| 910 | Vehicle Fuel | Line Item | 01910003 | VEHICLE FUEL- HIGHWAY | \$46,496.00 | \$59,000.00 | \$63,800.00 | \$76,560.00 | \$12,760.00 | 20.00% |
| 910 | Vehicle Fuel | Line Item | 01910008 | VEHICLE FUEL- POLICE | \$91,628.00 | \$95,500.00 | \$95,500.00 | \$105,050.00 | \$9,550.00 | 10.00% |
| 910 | Vehicle Fuel | Line Item | 01910009 | VEHICLE FUEL - BUILD/CODE ENFORCE | \$0.00 | \$3,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 910 | Vehicle Fuel | Line Item | 01910010 | VEHICLE FUEL- HEALTH | \$2,514.00 | \$2,300.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 910 | Vehicle Fuel | Line Item | 01910011 | VEHICLE FUEL- ASSESSOR | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 910 | Vehicle Fuel | Line Item | 1910012 | VEHICLE FUEL- ELDERLY AFFAIRS | \$0.00 | \$0.00 | \$0.00 | \$5,500.00 | \$5,500.00 | #DIV/0! |
| 910 | Vehicle Fuel | Subtotal | | SUBTOTAL EXPENSES | \$192,652.00 | \$218,800.00 | \$238,800.00 | \$280,710.00 | \$41,910.00 | 17.55% |
| 910 | Vehicle Fuel | Total | | TOTAL VEHICLE FUEL | \$192,652.00 | \$218,800.00 | \$238,800.00 | \$280,710.00 | \$41,910.00 | 17.55% |



FY2027 BUDGET REQUEST

Department: 911 FICA/Retirement

Budget Description:

The budget reflects increased retirement assessment costs and projected payroll tax obligations.

Department Description:

This section funds the Town’s retirement assessment and payroll-related FICA obligations.



| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
|-----------|-----------------|-----------|--------|-----------------------------------|----------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| 911 | FICA/Retirement | | | | | | | | | |
| 911 | FICA/Retirement | Line Item | 517000 | FICA - TOWN SHARE | \$989,805.00 | \$927,625.00 | \$986,340.00 | \$1,311,395.48 | \$325,055.48 | 32.96% |
| 911 | FICA/Retirement | Line Item | 517700 | RETIREMENT COSTS - NORFOLK COUNTY | \$7,833,993.00 | \$8,241,722.00 | \$8,771,188.00 | \$9,004,646.00 | \$233,458.00 | 2.66% |
| 911 | FICA/Retirement | Subtotal | | SUBTOTAL EXPENSES | \$8,823,798.00 | \$9,169,347.00 | \$9,757,528.00 | \$10,316,041.48 | \$558,513.48 | 5.72% |
| 911 | FICA/Retirement | Total | | TOTAL FICA/RETIREMENT | \$8,823,798.00 | \$9,169,347.00 | \$9,757,528.00 | \$10,316,041.48 | \$558,513.48 | 5.72% |



FY2027 BUDGET REQUEST


Department: 913 Other Benefits

Budget Description:

The budget reflects a small increase in unemployment-related costs.

Department Description:

This account funds unemployment, workers compensation, and employee life insurance costs.

|  Town of RANDOLPH MA | | | | | | | | | | |
|--|-----------------|-----------|--------|------------------------|---------------|---------------------|-------------------------|------------------------------|-------------------------|----------------|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change |
| 913 | Other Benefits | | | | | | | | | |
| 913 | Other Benefits | Line Item | 517200 | UNEMPLOYMENT | \$253,653.00 | \$245,000.00 | \$275,000.00 | \$275,000.00 | \$0.00 | 0.00% |
| 913 | Other Benefits | Line Item | 517500 | WORKERS COMP INSURANCE | \$375,000.00 | \$375,000.00 | \$375,000.00 | \$375,000.00 | \$0.00 | 0.00% |
| 913 | Other Benefits | Line Item | 517600 | GROUP INSURANCE - LIFE | \$20,838.00 | \$32,500.00 | \$32,500.00 | \$32,500.00 | \$0.00 | 0.00% |
| 913 | Other Benefits | Subtotal | | SUBTOTAL EXPENSES | \$649,491.00 | \$652,500.00 | \$682,500.00 | \$682,500.00 | \$0.00 | 0.00% |
| 913 | Other Benefits | Total | | TOTAL OTHER BENEFITS | \$649,491.00 | \$652,500.00 | \$682,500.00 | \$682,500.00 | \$0.00 | 0.00% |



FY2027 BUDGET REQUEST


Department: 914 Health Insurance

Budget Description:

The budget reflects annual health insurance premium increases and enrollment-related cost changes.

Department Description:

This section funds all municipal employee health insurance costs.

|  Town of RANDOLPH MA | | | | | | | | | | | |
|--|------------------|-----------|--------|----------------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------------|----------------|--|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change | |
| 914 | Health Insurance | | | | | | | | | | |
| 914 | Health Insurance | Line Item | 512201 | HEALTH INSURANCE-OPT-OUT STIPEND | \$20,000.00 | \$0.00 | \$0.00 | \$63,000.00 | \$63,000.00 | #DIV/0! | |
| 914 | Health Insurance | Line Item | 517300 | HEALTH INSURANCE - EMPLOYEES | \$11,676,791.00 | \$12,949,790.00 | \$14,416,410.00 | \$15,555,521.00 | \$1,139,111.00 | 7.90% | |
| 914 | Health Insurance | Line Item | 517400 | HEALTH INSURANCE - RET TEACHERS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! | |
| 914 | Health Insurance | Line Item | 517800 | RETIREE MEDICARE RESBURSEMENT | \$592,207.00 | \$592,000.00 | \$640,000.00 | \$700,000.00 | \$60,000.00 | 9.38% | |
| 914 | Health Insurance | Line Item | 530000 | PROFESSIONAL SERVICES | \$23,319.00 | \$25,600.00 | \$25,600.00 | \$28,000.00 | \$2,400.00 | 9.38% | |
| 914 | Health Insurance | Line Item | 570000 | OTHER EXPENSES | \$90,416.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | #DIV/0! | |
| 914 | Health Insurance | Subtotal | | SUBTOTAL EXPENSES | \$12,402,733.00 | \$13,567,390.00 | \$15,082,010.00 | \$16,346,521.00 | \$1,264,511.00 | 8.38% | |
| 914 | Health Insurance | Total | | TOTAL HEALTH INSURANCE | \$12,402,733.00 | \$13,567,390.00 | \$15,082,010.00 | \$16,346,521.00 | \$1,264,511.00 | 8.38% | |



FY2027 BUDGET REQUEST


Department: Other Amounts To Be Raised & State/County Charges

Budget Description:

This section reflects required financial obligations including overlay reserves, tax title funding, and state and county assessments. FY2027 costs increased primarily due to higher state and county assessment obligations, partially offset by a reduction in overlay reserve funding.

Department Description:

This section includes mandatory financial obligations and assessments that support municipal operations, tax collection activities, and required state and county charges.

|  Town of RANDOLPH MA | | | | | | | | | | | |
|--|-----------------------------------|-----------------|--------|---|-----------------------|-----------------------|-------------------------|------------------------------|-------------------------|----------------|--|
| Dept Code | Department Name | Row Type | Object | Description | FY2024 Actual | FY2025 Appropriated | FY2026 Council Approved | FY2027 Town Manager Proposed | FY2026-F2027 Difference | Percent Change | |
| Other Amounts To Be Raised | | | | | | | | | | | |
| | Assessor's Annual Overlay Reserve | | | | \$312,000.00 | \$350,000.00 | \$350,000.00 | \$250,000.00 | | | |
| | Tax Title | | | | \$30,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | | | |
| | <i>Other Amount To Be Raised</i> | <i>Subtotal</i> | | <i>SUBTOTAL EXPENSES</i> | <i>\$342,000.00</i> | <i>\$400,000.00</i> | <i>\$400,000.00</i> | <i>\$300,000.00</i> | <i>(\$100,000.00)</i> | <i>-25.00%</i> | |
| | Other Amount To Be Raised | Total | | TOTAL OTHER AMOUNTS TO BE RAISED | \$342,000.00 | \$400,000.00 | \$400,000.00 | \$300,000.00 | (\$100,000.00) | -25.00% | |
| State & County Charges | | | | | | | | | | | |
| | State & County Charges | | | | \$8,232,596.00 | \$8,715,805.00 | \$7,938,711.00 | \$8,808,849.00 | | | |
| | <i>State & County Charges</i> | <i>Subtotal</i> | | <i>SUBTOTAL EXPENSES</i> | <i>\$8,232,596.00</i> | <i>\$8,715,805.00</i> | <i>\$7,938,711.00</i> | <i>\$8,808,849.00</i> | <i>\$870,138.00</i> | <i>10.96%</i> | |
| | State & County Charges | Total | | TOTAL STATE & COUNTY CHARGES | \$8,232,596.00 | \$8,715,805.00 | \$7,938,711.00 | \$8,808,849.00 | \$870,138.00 | 10.96% | |
| GRAND TOTAL | | | | | | | \$136,671,149.00 | \$145,089,371.87 | \$8,418,222.87 | 6.16% | |
| FY2027 Revenue | | | | | | | | \$145,089,371.87 | | | |
| Balanced Budget | | | | | | | | \$0.00 | | | |