



# TOWN COUNCIL MEETING

Monday, June 06, 2022 at 6:00 PM

Zoom- Town Hall - 41 South Main Street Randolph, MA 02368

---

## AGENDA

---

In accordance with Governor Baker's Order Suspending Certain Provisions of the Open Meeting Law, G. L. c. 30A, § 20, relating to the 2020 COVID 19 emergency, the Town Council shall meet remotely to avoid group congregation.

The public is invited to attend this meeting remotely, only via phone or computer. In order to maintain safe social distancing guidelines, no physical presence will be allowed at this time. The Town Website will be updated on the day of the meeting with the phone and computer access instructions.

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

**B. Moment of Silent Prayer**

**C. Announcements from the President**

**D. Public Hearings**

1. 2022-021- FY'23 Annual Municipal Operating Budget
2. 2022-022- FY23 Randolph Community Preservation Budget and Reserves

**E. Motions, Orders, and Resolutions**

**F. Old/Unfinished Business**

**G. New Business**

1. Town Finance Director/Town Accountant's Contract through FY 2025
2. Town Manager's Contract through FY 2027
3. Tri-Town Joint Powers Agreement
4. 2022-025- FY2023 Water & Sewer Enterprise Budget
5. 2022-026- Transfer of General Fund Free Cash for Prior Year Unpaid Bills
6. 2022-027- Transfer of General Fund Free Cash for Snow & Ice Deficit
7. 2022-028- FY22 Budget Transfers

8. 2022-029- Transfer from Reserve Fund

**H. Executive Session**

The Town Council may vote to go into executive session pursuant to M.G.L. ch. 30A, section 21(a)(3) relative to potential litigation strategy concerning Town infrastructure. M.G.L. ch. 30A, section 21(a)(3) permits a public body to go into executive session to discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body and the chair so declares.

**I. Adjournment**

Upcoming Town Council Meeting Schedule

June 13 & 27

July 11 & 25

August 8 & 22

September 12

October 3 & 17

November 7 & 21

December 5 & 19

Council Order: 2022-021

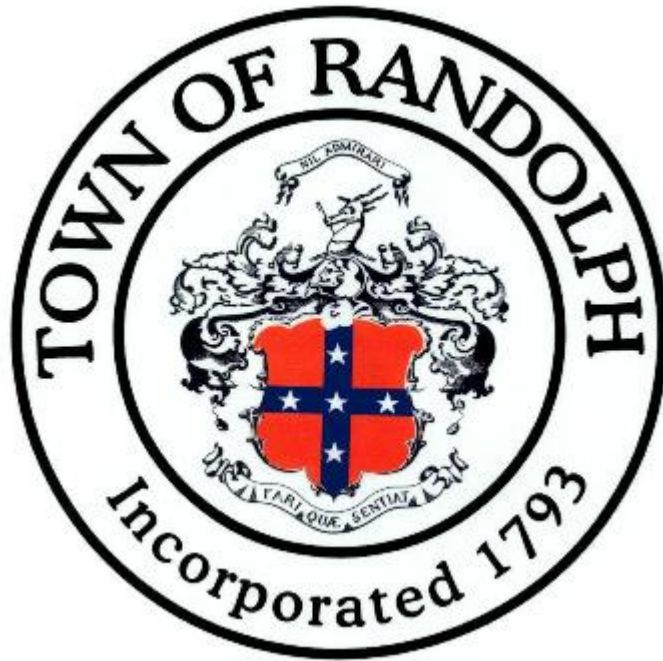
Introduced By: Town Manager Brian Howard  
May 23, 2022**FY 2023 Municipal Operating Budget**

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

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

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





# **FY2023 Town Manager Recommended Budget**

# Estimated Revenues

Section D, Item1.

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

# Appropriations

Section D, Item1.

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

# Appropriations

Section D, Item1.

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



## FY2023 Budget Request

### Department: 111 Town Council

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

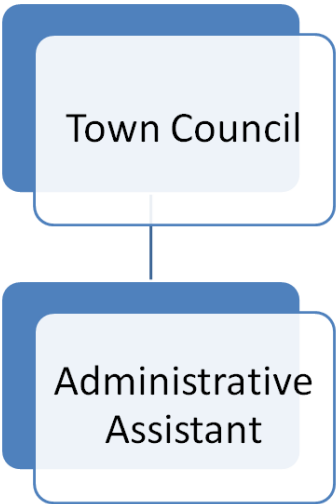
**Department Description:** The Town Council is the Legislative body of the Town.

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



FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 122 Town Manager

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

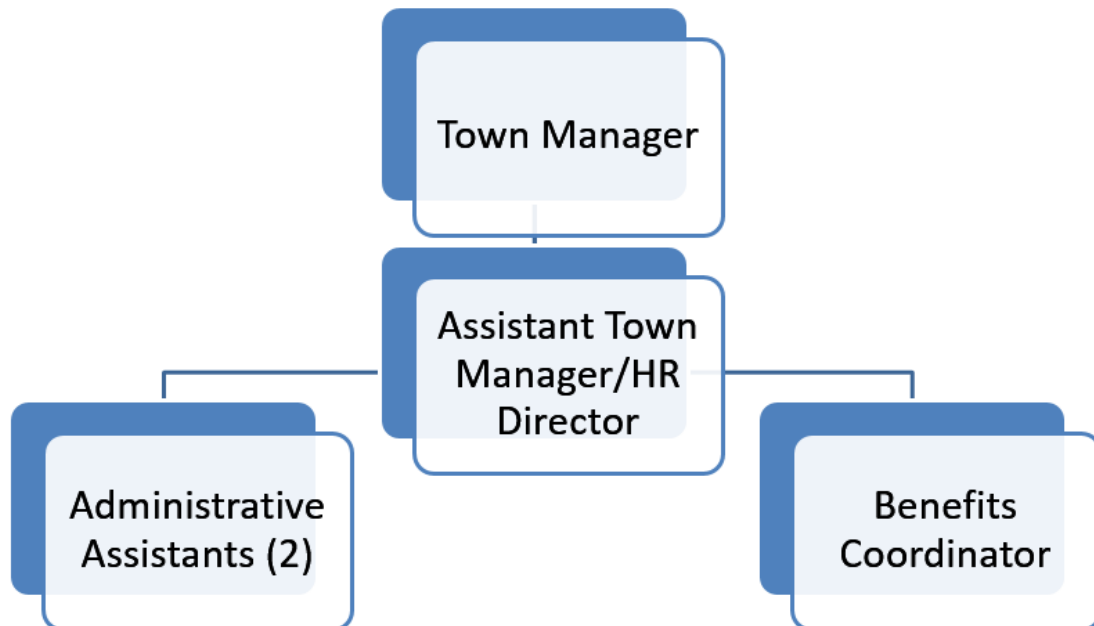
**Department Description:** The Town Manager is the Chief Executive Officer of the Town and the administration of all town fiscal, prudential and municipal affairs shall be vested in the executive branch.

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



## FY2023 Budget Request

TOWN MANAGER				
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Town Manager	1.00	1.00	1.00	1.00
Assistant Town Manager/HR Director	-	-	-	1.00
Administrative Assistants	2.00	2.00	2.00	2.00
Benefit Coordinator	1.00	1.00	1.00	1.00
Custodian	0.50	-	-	-
<b>Total Full-time Equivalents</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>







## FY2023 Budget Request

### Department: 123 Operations

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

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

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
521300	UTILITIES	\$ 108,793	\$ 13,411	\$ -	\$ -		
525010	REPAIR & MAINTENANCE - BUILDIN	\$ 40,045	\$ 36,143	\$ 40,000	\$ 50,000	\$ 10,000	25.00%
525015	STETSON HALL MAINTENANCE	\$ 10,384	\$ -	\$ -	\$ -	\$ -	
525020	OFFICE EQUIPMENT MAITENANCE	\$ 4,913	\$ 4,289	\$ 6,600	\$ 7,000	\$ 400	6.06%
525050	COMPUTER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
530100	MUNICIPAL AUDIT	\$ 55,000	\$ 75,500	\$ 80,000	\$ 80,000	\$ -	0.00%
530500	TOWN REPORT	\$ 1,212	\$ 2,166	\$ 3,000	\$ 3,000	\$ -	0.00%
534100	TELEPHONE	\$ 47,913	\$ 38,786	\$ 55,000	\$ 60,000	\$ 5,000	9.09%
539500	MEDICAID BILLING	\$ 28,224	\$ 16,620	\$ 45,000	\$ 45,000	\$ -	0.00%
540000	SUPPLIES	\$ 1,393	\$ 1,369	\$ 2,500	\$ 5,000	\$ 2,500	100.00%
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
540040	COMPUTER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
574200	PROPERTY INSURANCE	\$ 318,804	\$ 349,602	\$ 412,370	\$ 430,000	\$ 17,630	4.28%
574500	INSURANCE DEDUCTIBLE	\$ 23,098	\$ 1,541	\$ 15,000	\$ 15,000	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 639,779	\$ 539,427	\$ 659,470	\$ 695,000	\$ 35,530	5.39%
TOTAL OPERATIONAL		\$ 639,779	\$ 539,427	\$ 659,470	\$ 695,000	\$ 35,530	5.39%
*Utilities expenses have moved to new central utilities budget.							



FY2023 Budget Request

**Department: 124 Ambulance Billing**

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

**Department Description:** This area of the budget captures the costs that the Town pays to a third party to manage our ambulance billing and collections.

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



FY2023 Budget Request

Department: 125 Car Use

Budget Description: This budget has no change.

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

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



## FY2023 Budget Request

### Department: 135 Accounting

**Budget Description:** The salary portion of this budget includes the additional of a full-time clerical position to the office. The expense portion of this budget reflects an increase in FY21 with the decision to participate in Tyler Technology's PACE program. This program allows the Town to utilize training days at a discounted price to help keep employees, both old and new, up to date on how best to use the financial software. For FY22, the additional funds will be used for the Finance Director to attend annual training to maintain Town Accountant certification and for the Assistant Town Accountant to begin working on obtaining certification.

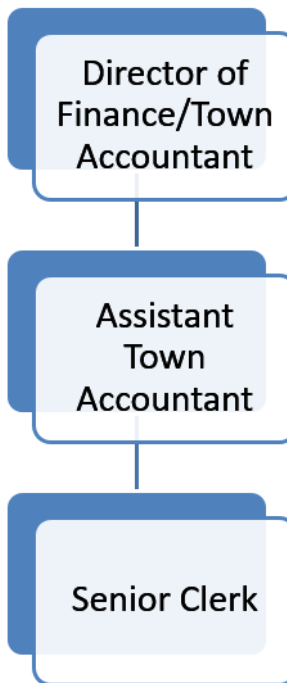
**Department Description:** The Accounting office is responsible for all financial reporting to the Department of Revenue Local Services Division, reviewing transactions to ensure that the Town is complying with legal and regulatory guidelines, oversight of budgetary controls, grant management, accounts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

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



## FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 141 Assessors

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

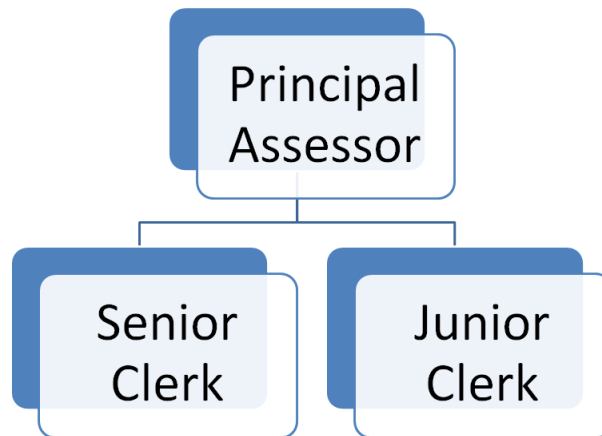
**Department Description:** The Assessor's office values all real and personal property, generates all tax commitments, conducts inspections of all real and personal property, inspects for all building permits and cyclical inspections, processes real property and motor vehicles abatements, answers all public inquires on the phone and in public and maintains the towns primary valuation system ensuring all details including ownership are up to date.

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



## FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 145 Treasurer/Collector

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

**Department Description:** This department mails and collects Tax and Utility bills, including Motor Vehicle Excise, oversees Town and School Payroll, executes any borrowing, maintains and reconciles all receivables, processes receipt of all revenue, and prints and mails all checks produced through the Town and School warrants.

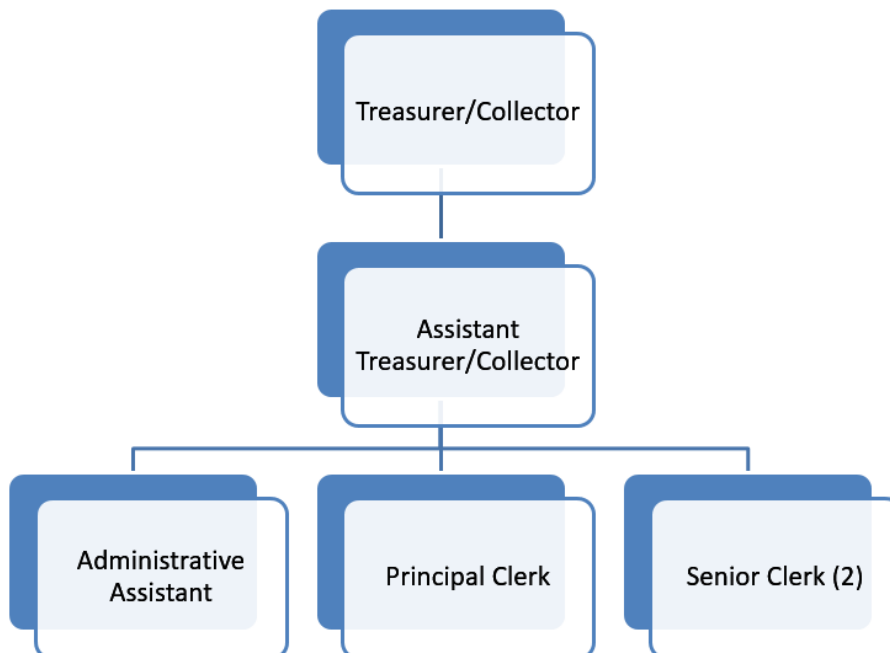
Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 101,029	\$ 107,965	\$ 101,029	\$ 94,718	\$ (6,311)	-6.25%
511100	PROFESSIONAL SALARY	\$ 60,832	\$ 72,667	\$ 75,591	\$ 70,231	\$ (5,360)	-7.09%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





## FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 151 Law

**Budget Description:** The salary change in this budget is a contractual salary increase. The special counsel line item has been increased to reflect increase costs over the past few years and upcoming union contracts.

**Department Description:** The Law Department represents and provides legal services to the Town of Randolph (except the School Department, which has its own counsel). The Law Department is the in-house legal department of the Town of Randolph.

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

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



## FY2023 Budget Request

### Department: 153 Police/Fire Injured on Duty (IOD)

**Budget Description:** This budget request represents potential costs related to the policy that the Town has in place to cover officers and firefighters that are injured on duty including policy premium, deductible and administrative costs.

**Department Description:** The police and fire injured on duty costs are covered by a separate section of the law than workers compensation for other employees and therefore kept separate in the operating budget.

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



## FY2023 Budget Request

### Department: 155 System Administration

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

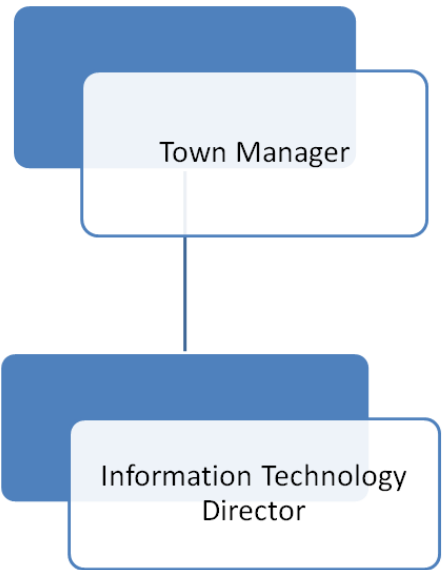
**Department Description:** This department provides oversight and assistance on all municipal technology needs and programs.

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



FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 161 Town Clerk

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

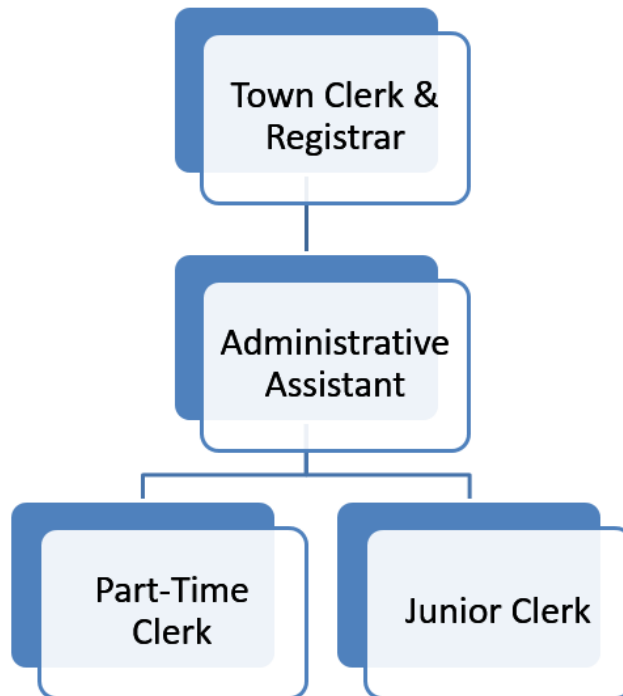
**Department Description:** Special permit filings and appeals; DBA/Business Certificates; certify all Town Council expenditures, Zoning and General Bylaws; local election official for all federal, state and local elections; certify all borrowings and bond notes; voter registration and changes; vital records (births, deaths and marriages), annual town census, street list books, notary public; application of open meeting law and state ethics test; filing of all ZBA and Planning Board applications and decisions; Raffle/Bazaar/Lottery permits; dog licenses and fuel storage permits; records, attestations and certification of all actions of the town; maintain the General and Zoning bylaws; ensure compliance with Public Records laws; maintain the meeting calendar, public news and office page on town website.

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



## FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 164 License Board

**Budget Description:** The part-time hours are to support meetings, applications and approvals related to the License Board.

**Department Description:** The License Board is charged with the responsibility of granting licenses and enforcing rules, regulations, local ordinances, and state laws pertaining to the licenses under their jurisdiction. The Board's mission is to serve the public efficiently and to grant or deny license applications in the best interest of the citizens of the Town of Randolph.

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





## FY2023 Budget Request

### Department: 171 Conservation/ZBA

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

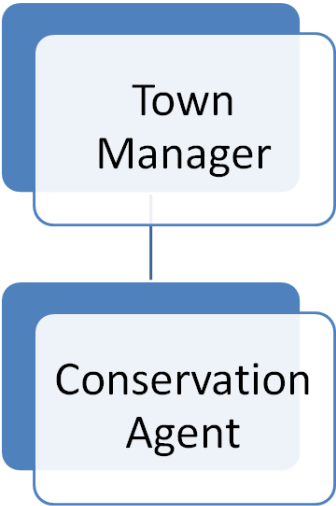
**Department Description:** The Conservation Department is responsible for oversight of the Massachusetts Wetland Protection Act and the Randolph Wetland protection Bylaw. The Conservation Agent performs site visits, holds monthly conservation meetings for applications, works with 100 feet of wetlands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

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



FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 175 Planning

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

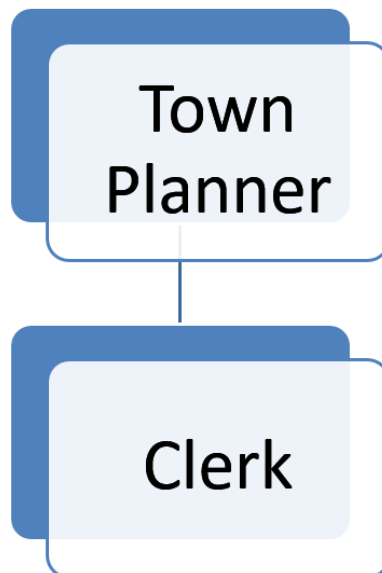
**Department Description:** The Planning Department serves in an administrative capacity to the Planning Board preparing all meeting materials, conducting technical review of proposed projects, providing field reviews and producing all regulatory documents. Planning staff monitors development activities in neighboring communities to measure impact; conducts independent research on topics that affect the health, safety, and general welfare of the community and the long term goals of the Town; completes research, application and administration of grants programs, oversight of development, installation and or construction of other initiatives as directed and supports the management of the Geographical Interface Systems (GIS).

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



## FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 210 Police

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

**Department Description:** Randolph Police are first responders for emergency calls for service. We enforce all state and local laws and deal with a multitude of social issues such as domestic violence, substance abuse, mental health, and addiction. We are tasked with problem solving quality of life issues that have a direct effect on the community. Community outreach and Intelligence Led Policing are at the forefront of the department.

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



## FY2023 Budget Request

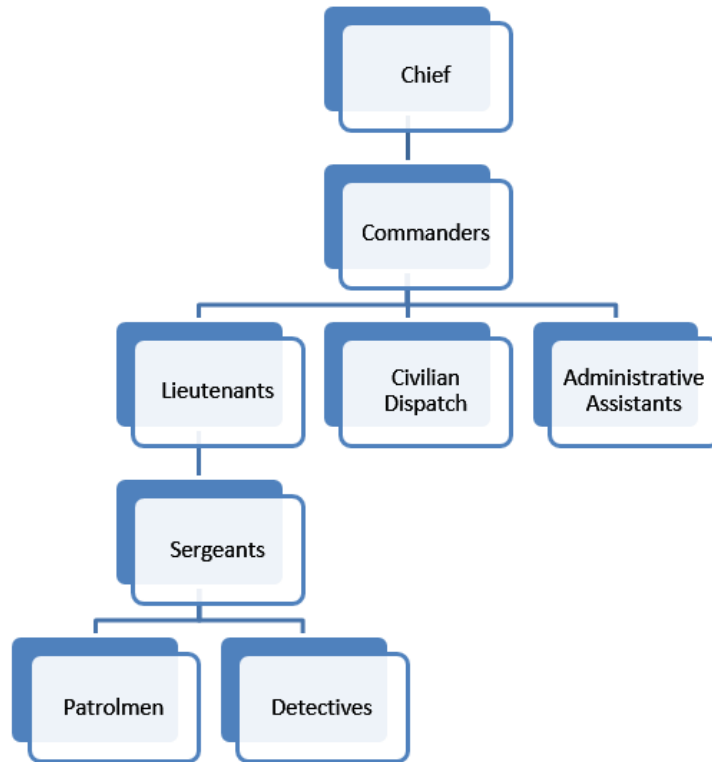
Object	Description	FY20 Actual	FY21 Actuals	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICALS	\$ 7,205	\$ 891	\$ 6,000	\$ 8,000	\$ 2,000	33.33%
520100	CUSTODIAL SERVICES	\$ 43,295	\$ 36,100	\$ 39,106	\$ 42,000	\$ 2,894	7.40%
525000	REPAIR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

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



## FY2023 Budget Request

---





## FY2023 Budget Request

### Department: 215 Civilian Dispatch

**Budget Description:** The police telecommunicator is the public safety answering point (E911) for Randolph Public Safety (Police and Fire). This budget fully funds four full time and multiple part-time positions.

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

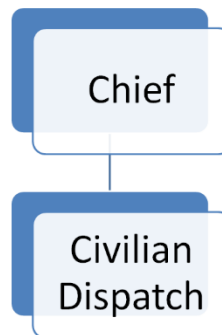
Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARIES	\$ 144,199	\$ 99,953	\$ 277,001	\$ 266,430	\$ (10,571)	-3.82%
513500	POLICE OT - TRAINING	\$ -				\$ -	
514100	UNIFORM ALLOWANCE	\$ -			\$ 1,250	\$ 1,250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





## FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 220 Fire

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

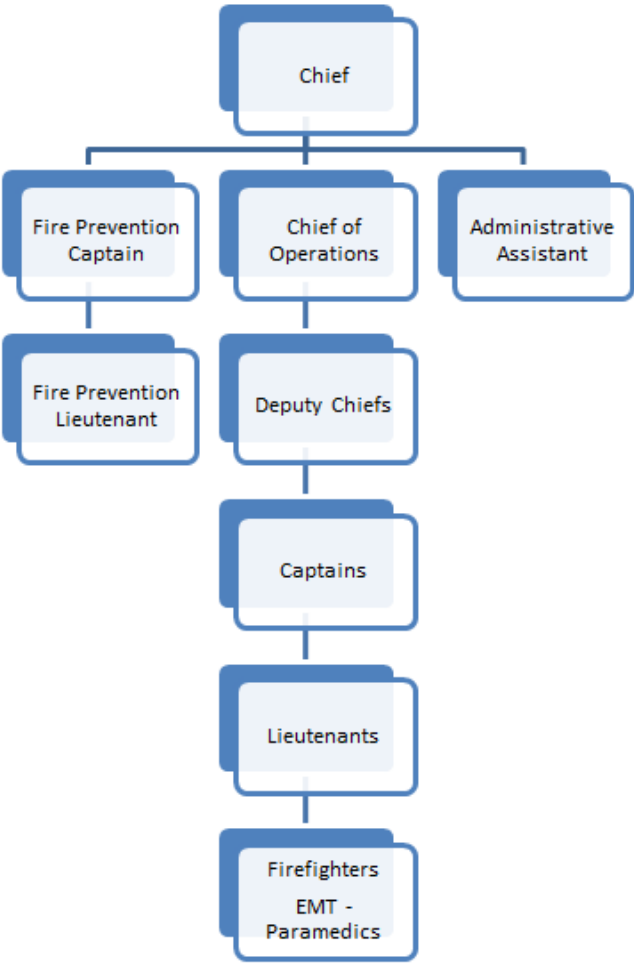
**Department Description:** This department provides protection of life and property through firefighting, fire prevention, and EMS. It also facilitates assistance during all natural disasters including floods, blizzards, severe wind and lightning storms. It spear heads the coordination with utilities, for power restoration purposes. It assists with both the relocation of affected citizens and the coordination of outside resources such as FEMA, MEMA, Red Cross and MRC. The department also participates in dozens of public safety and public health community events. It conducts CPR training, health fairs, symposiums at various locations concerning home and life safety Fire Department capabilities and facilitates Covid-19 vaccination response in conjunction with the Board of Health.

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



# FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 241 Building Inspector

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

**Department Description:** The department is responsible for building plan review, issuing building, plumbing, gas, electrical and occupancy permits as well as certificates of inspection. It is also in charge of zoning determinations and zoning bylaw compliance. The office's primary mission is public safety. By enforcing the building and life safety codes, we help ensure that the general public and our residents will be safer in their everyday environment.

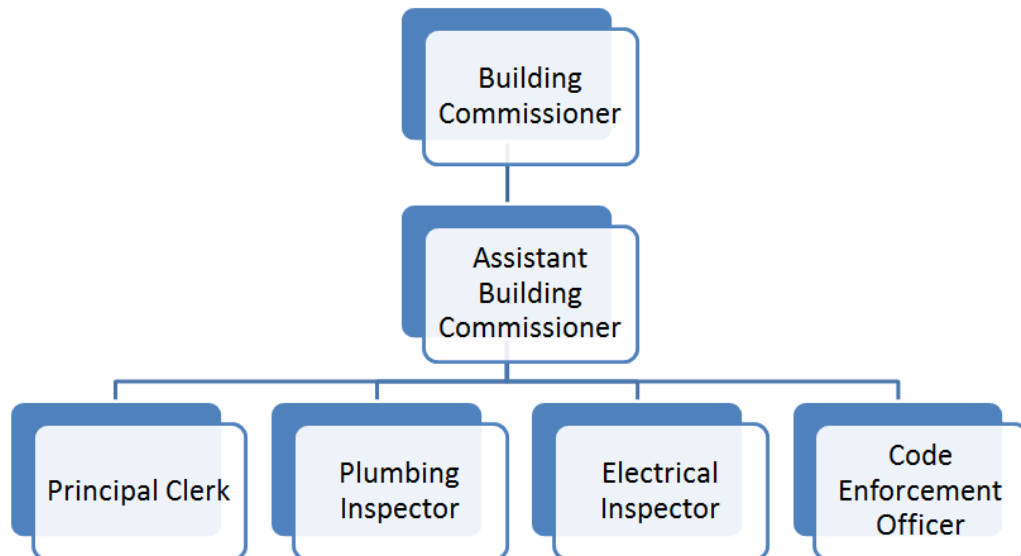
Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511000	DEPARTMENT HEAD SALARY	\$ 88,940	\$ 97,290	\$ 93,100	\$ 93,100	\$ -	0.00%
511200	FULL TIME SALARY	\$ 66,078	\$ 67,730	\$ 69,423	\$ 72,200	\$ 2,777	4.00%
511400	PARTTIME SALARY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

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



## FY2023 Budget Request

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





FY2023 Budget Request

Department: 244 Sealer Weights & Measures

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

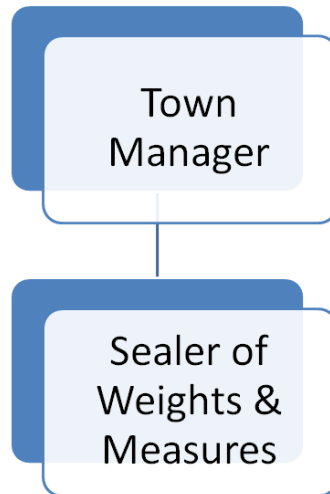
**Department Description:** Sealer of Weights and Measures enforces all laws, ordinances and regulations relating to the accuracy of weight and measuring devices used by local businesses, including taxi meters and gas station pumps. The department seals or condemns devices tested and performs such work in accordance with state laws, regulations and municipal ordinances, subject to review through reports and periodic checks by the Commonwealth of Massachusetts Division of Standards. The department inspects prepackaged food and merchandise to ensure compliance with weight, measurement, count requirements and proper labeling. The department also performs inspections of stores with three or more scanners.

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



## FY2023 Budget Request

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





## FY2023 Budget Request

**Department: 292 Animal Control**

**Budget Description:** This is a level function budget.

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

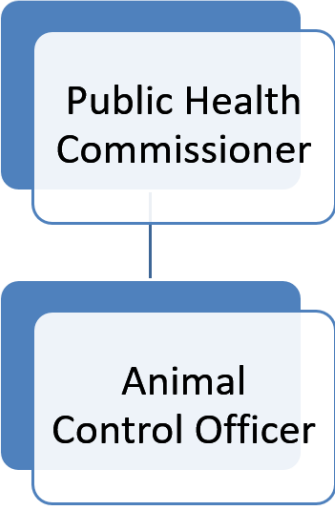
Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 70,646	\$ 29,312	\$ 73,979	\$ 73,979	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
514500	LONGEVITY	\$ 1,175	\$ 1,250	\$ 1,325	\$ 1,325	\$ -	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 73,321	\$ 32,062	\$ 76,804	\$ 76,804	\$ -	0.00%
525000	REPAIR & MAINT VEHICLES	\$ 634	\$ -	\$ -	\$ -	\$ -	0.00%
534400	POSTAGE	\$ 17	\$ 5	\$ -	\$ -	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 2,222	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
548800	KENNEL	\$ 15,126	\$ 14,999	\$ 15,000	\$ 15,000	\$ -	0.00%
548840	LEASH LAW EXPENSE	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
599999	PY ENCUMBRANCES	\$ 250	\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL EXPENSES		\$ 18,248	\$ 15,004	\$ 19,500	\$ 19,500	\$ -	0.00%
TOTAL ANIMAL CONTROL		\$ 91,569	\$ 47,067	\$ 96,304	\$ 96,304	\$ -	0.00%





FY2023 Budget Request

ANIMAL CONTROL				
Position	FY2020 FTE	FY2021 FTE	FY2022 FTE	FY2023 FTE
Animal Control Officer	1.00	1.00	1.00	1.00
Total Full-time Equivalents	1.00	1.00	1.00	1.00





## FY2023 Budget Request

**Department: 293 Animal Inspector**

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

**Department Description:** The Animal Inspector provides education and support for rabies control in the domestic animal population. The position may also be called to assist with domestic animal disease quarantines in the event of an outbreak.

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

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



## FY2023 Budget Request

### Department: 300 Blue Hills & Norfolk County Agricultural

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

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

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



## FY2023 Budget Request

### Department: Randolph Public Schools

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

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



## FY2023 Budget Request

### Department: 400 DPW Highway

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

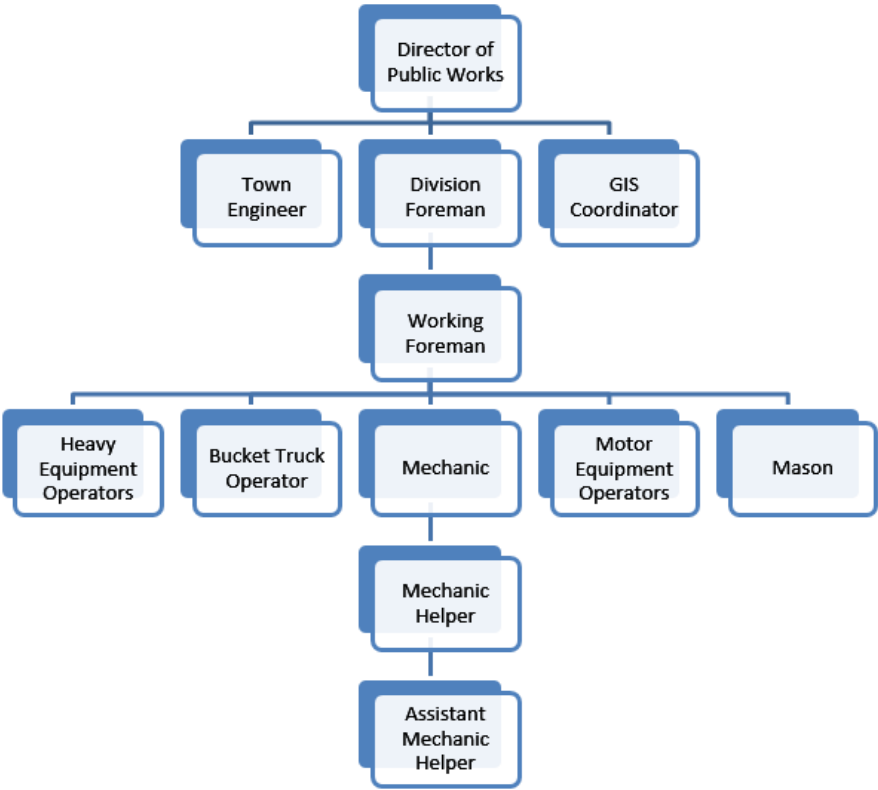
**Department Description:** Roads, sidewalks, grounds, parks, street lights, brooks, culverts, drains, snow, ice, building and grounds maintenance, vehicle and equipment maintenance, road side debris, trees and respond to residential requests.

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



# FY2023 Budget Request

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





## FY2023 Budget Request

**Department: 423 Snow & Ice**

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

**Department Description:** Snow and ice removal from roads, sidewalks, parking lots and town owned property, salt and sand treatment, vehicle and equipment supplies, maintenance and contractors.

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



FY2023 Budget Request

Department: 424 Street Lights

**Budget Description:** The budget reflects an increase needed for street light repairs and rising utility rates.

**Department Description:** This section of the budget accounts for all electricity, solar agreements and repairs for the Town’s street lights.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
521101	STREET LIGHTS	\$ 171,142	\$ 200,724	\$ 210,000	\$ 220,500	\$ 10,500	5.00%
SUBTOTAL EXPENSES		\$ 171,142	\$ 200,724	\$ 210,000	\$ 220,500	\$ 10,500	5.00%
TOTAL STREET LIGHTS		\$ 171,142	\$ 200,724	\$ 210,000	\$ 220,500	\$ 10,500	5.00%





## FY2023 Budget Request

### Department: 433 Refuse Collection

**Budget Description:** There will need to be a transfer into this budget for FY23. We have seen a sharp increase in tonnage based on residents being home during the pandemic and more people using delivery services such as *Amazon, Instacart* and *Target*. As a result, solid waste tonnage increased by 6.47% and Recycle tonnage increased by 3.3% from FY20 to FY21. FY22 data is not complete, however it is anticipated that this trend will continue into FY23. There will also be a 2.5% contractual increase in the base rate to *Capitol Waste Services, Inc.* after July 1<sup>st</sup>, 2022.

Across Massachusetts starting on November 1, 2022, common household items such as mattresses, box springs and textiles are banned from the municipal solid waste stream. *Solid Waste Management Regulations, 310 CMR 19.000* require that mattresses and textiles cannot be transported for waste disposal in Massachusetts and that they must be recycled. As a result, it is anticipated that this new recycling requirement may increase costs by as much as *Seventy Five Thousand dollars*, \$75,000.00, including unanticipated startup cost associated with this new program including education, advertising, printing, supplies, used mattress storage, textile storage, used mattress transportation and disposal cost for rejected or unacceptable materials, intended for recycling.

In conclusion, the curbside trash, recycle and yard waste program is expected to increase by Twenty Nine Thousand dollars, \$29,000.00 and the new recycling requirement for mattresses and textiles will increase operating costs by an additional \$68,000.00. The total program costs for FY23, including the mattress and textile program is anticipated to exceed the existing budget by Ninety Seven thousand dollars, \$97,000.00. Therefore, the FY23 total solid waste budget is recommended to be *Three Million One Hundred Ninety Seven Thousand dollars*, \$3,197,000.00 or a 3.13% increase, to manage all municipal solid waste, including the new waste ban materials.

**Department Description:** Trash, Rubbish, Garbage, and Recycling services for residential curbside pick-up. Public Health Department staff monitors the performance of the contractor and respond to complaints about missed pick-ups or damaged recycle containers.

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



## FY2023 Budget Request

### Department: 510 Health

**Budget Description:** FY2023 Health budget request reflects a \$16,991 increase or 5.02% increase from the FY2022 approved budget. The salary budget has been increased by \$6,991. This increase is due to the contractual obligations of existing staff, mostly due to pandemic response obligations. Professional Services, (530000) and Other Expenses, (570000) line item was increased in total by \$10,000 to allow the department to quickly respond to emerging health hazards, increase lab testing abilities, support mental health & substance prevention efforts and enhance inspectional capacity for various complaints managed by the department. It is also important to know that Randolph Public Health received grant funding to enhance the department's ability to perform contact tracing work that is required for Covid-19 disease prevention efforts and it is not reflected in this FY23 Health budget. The intent of the grant from the Massachusetts Department of Public Health is to enhance the capabilities of the department by hiring two grant funded staff members that are able to perform other health department duties when the need for contact tracing is reduced due to Covid-19 case numbers.

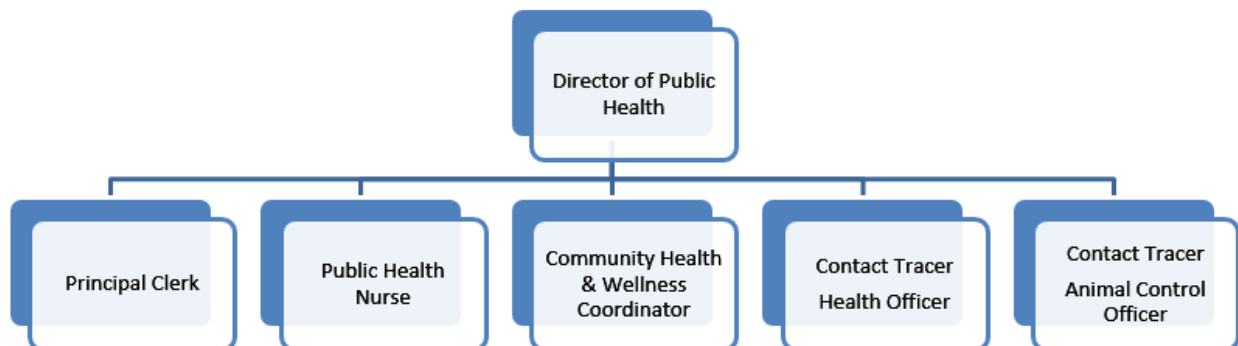
**Department Description:** The Public Health Department manages resources and programs designed to protect the health of the community, including monitoring contractual services for the management of trash and recycled materials. The Public Health professional staff is comprised of the Public Health Director and the Public Health Nurse. The mission of the Public Health Department is to prevent disease and promote wellness in order to protect and improve the health and quality of life of its residents, visitors and work force. This charge is carried out by the implementation of disease prevention, vaccination & surveillance programs, health education outreach & empowerment programs, environmental health permit & code enforcement inspection activities and public health emergency planning efforts conducted locally and as a region.

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



## FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 541 Elder Affairs

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

**Department Description:** The Elder Affairs Department seeks to provide for the physical, social and emotional needs of Senior Citizens (ages 60+); helping them to lead independent, stimulating and self-reliant lives. We provide senior outreach services such as medical transportation, around the town Medicare/Medicaid counseling and social services. We also provide various recreation and enrichment programs through the RICC such as cultural luncheons, educational programs, fitness programs, bus trips, and special events.

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



FY2023 Budget Request

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



## FY2023 Budget Request

### Department: 543 Veterans' Benefits

**Budget Description:** This is a level function budget. We have been able to provide needed services under CH 115 for eligible Veterans and deeply appreciate the support of the residents of Randolph.

**Department Description:** The mission of the Randolph Veterans' Services office is to provide financial assistance through Chapter 115 benefits for those veterans and their dependents who are in need while also advocating on behalf all Veterans. We help our Veterans with guidance and direction on issues for healthcare, housing, job search, education and VA claims. We are available to all Veterans and their families and work cooperatively with our community leaders, Veterans organizations and others.

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



## FY2023 Budget Request

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

Director of Veterans'  
Services

Investigator/Veterans  
Service Officer



FY2023 Budget Request

**Department: 550 Disabilities Commission**

**Budget Description:** This budget is presented at the previous years' level.

**Department Description:** The Disabilities Commission provides guidance to the Town on accessibility for individuals with mobility impairments, visual and hearing loss.

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriation	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
540010	OFFICE SUPPLIES	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
SUBTOTAL EXPENSES		\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%
TOTAL DISABILITIES COMMISSION		\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%





## FY2023 Budget Request

### Department: 610 Turner Free Library

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

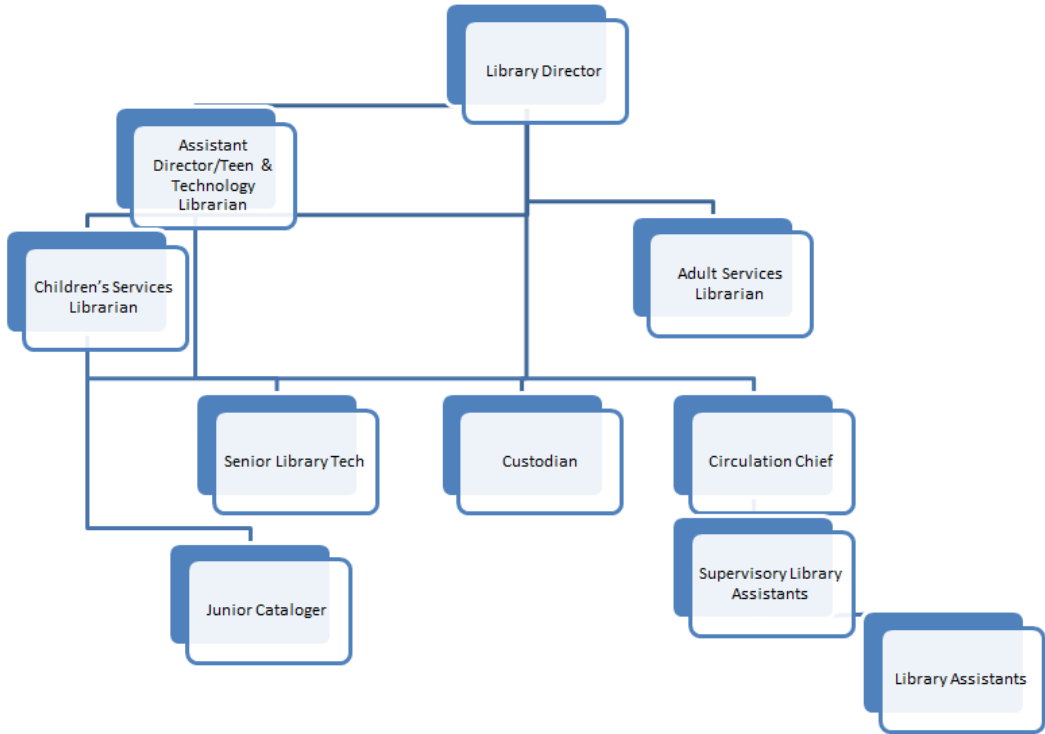
**Department Description:** The Turner Free Library operates 60 hours per week (6 days/week) with 13 FTE staff. The operation of the building includes staffing two circulation desks, providing programming for all ages, ordering and maintaining a robust paper and digital collection, and collaborating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

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



# FY2023 Budget Request

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





## FY2023 Budget Request

### Department: 640 Community Programs

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

**Department Description:** The Randolph Department of Community Programs provides various programs, events and services to the Town. We are responsible for large town-wide special events including the July 3 parade, Harvest Hoopla, Winter ONederland and the Lunar New Year Celebration. We are also responsible for all other town-wide recreation programs including 60 monthly recreation and enrichment programs at the RICC, swimming and skating programs at the Pool and Zapustas Ice Arena and seasonal programs such as vacation camps, a summer program for youth, Arts in the Park, Powers Farm programs, the Artisan's Market, the Country Fair, recreation sports leagues, and the Senior Olympics. The following Town properties are under our oversight: Randolph Intergenerational Community Center, Randolph Community Pool, Zapustas Ice Arena, Belcher Park, Powers Farm, and Imagination Station Playground.

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

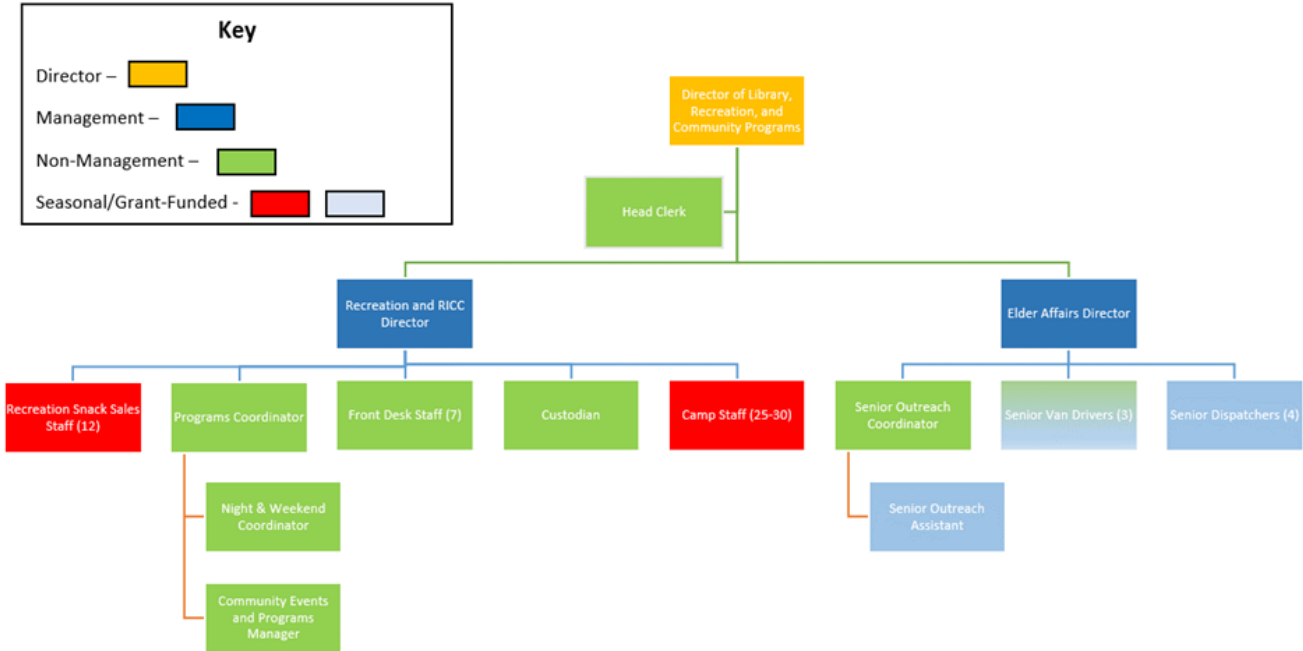


## FY2023 Budget Request

<b>COMMUNITY PROGRAMS</b>				
<b>Position</b>	<b>FY2020 FTE</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>
Director of Community Programs	0.50	0.50	-	-
Operations Director	1.00	-	-	-
Child/Teen Program & Service Director	1.00	-	-	-
Adult/Senior Program & Service Director	0.50	-	-	-
Development Director	1.00	-	-	-
Child/Teen Program Coordinator	1.00	-	-	-
Adult/Senior Program Coordinator	0.50	-	-	-
Rink Operation & Program Director	1.00	1.00	1.00	1.00
Pool Operation & Program Director	1.00	1.00	1.00	1.00
Recreation & RICC Manager	-	1.00	-	-
Community Events & Program Manager	-	1.00	1.00	1.00
Programs Coordinator	-	1.00	1.00	1.00
Assistant Programs Coordinator	-	-	1.00	0.50
Night & Weekend Coordinator	-	1.00	1.00	-
Special Events/Marketing Coordinator	0.50	-	-	-
RICC Lead Custodian	0.50	-	-	-
Teen Outreach Lead	0.50	-	-	-
Member Experience Leads	1.00	-	-	-
RICC Member Experience Specialists	6.00	4.00	-	-
Front Desk Staff	-	-	2.00	2.00
Principal Clerk	-	1.00	1.00	1.00
Custodian	-	0.50	1.00	1.00
RICC Cafe Staff	2.50	-	-	-
Rink Staff	5.00	5.00	3.00	2.50
Head Lifeguard	0.50	0.50	0.50	-
Assistant Head Lifeguard	-	-	0.50	-
Pool Lifeguards	5.00	5.00	1.50	2.50
Summer Program Staff	16.50	16.50	16.50	16.50
Powers Farm Staff	1.00	1.00	1.00	-
Snack Bar Staff	2.50	2.50	2.50	-
<b>Total Full-time Equivalents</b>	<b>49.00</b>	<b>42.50</b>	<b>35.50</b>	<b>30.00</b>
*Director of Library, Rec & CP reflected in Library FTE count.				



FY2023 Budget Request





## FY2023 Budget Request

### Department: 650 Stetson Hall

**Budget Description:** This is the third year for the Stetson Hall operations to be in the operating budget. It has previously been reported as a revolving fund. I anticipate renting all space on the first floor for office space.

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

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



## FY2023 Budget Request

**Department: 691 Historic Commission**

**Budget Description:** There is no proposed change to this budget.

**Department Description:** The Historic Commission serves as Randolph's official body to identify, preserve, and protect Randolph's historic landmarks, and to educate the public about those resources as well as historic preservation in general.

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



FY2023 Budget Request

Department: 710 Debt

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

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

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





## FY2023 Budget Request

**Department: 901 Contractual Obligations**

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

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

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



## FY2023 Budget Request

### Department: 905 Utilities

**Budget Description:** This is the third consecutive year that this budget has been reported centrally. These costs were previously carried in individual department budgets. The amounts recommended were adjusted to accurately reflect the expenses expected to be incurred based on expenses during FY22 and the expected increase in utility costs.

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

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



FY2023 Budget Request

Department: 910 Vehicle Fuel

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

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

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



## FY2023 Budget Request

### Department: 911 FICA/Retirement

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

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

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



## FY2023 Budget Request

### Department: 913 Other Benefits

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

**Department Description:** Costs carried in this section are related to unemployment, workers compensation and life insurance for all Town of Randolph employees including the RPS.

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



FY2023 Budget Request

Department: 914 Health Insurance

**Budget Description:** The health insurance budget increased 3.73% this year. This is due to annual premium rate increases and our low employee contribution rates. This is one of the toughest budget items to predict as employees can shift carriers during open enrollment, new employees may elect to take town health insurance and the costs vary by plan, plus, individual versus family rates. It is a very fluid process.

**Department Description:** All health insurance related costs are budgeted under this department heading.

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

# Hearing June 6, 2022 LEGAL NOTICE

The Randolph Town Council will conduct a public hearing on Monday, June 6, 2022 at 6:15 p.m. to discuss the proposed Order 2022-021 to see if the Town will vote to appropriate the following sums for the operation of the Town's school departmental and incidental expenses of the Town for Fiscal Year 2023 (July 1, 2022 to June 30, 2023) with a total sum of \$106,541,585; \$103,486,886 to be raised from taxation, \$1,650,000 to be transferred from Ambulance Reserve Account, \$1,284,699 to be transferred from the Water/Sewer Enterprise Fund and \$120,000 to be transferred from Overlay Surplus.

Section D, Item 1.

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

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

**Council Order: 2022-022****Introduced By: Town Manager Brian Howard  
May 23, 2022****FY'23 Randolph Community Preservation Budget and Reserves**

To see if the Town Council will vote to appropriate from the Community Preservation Fund FY'23 estimated revenues the sum of \$61,008 to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for Fiscal Year 2023; and further to reserve for future appropriation from the Community Preservation Fund FY'23 estimated revenues the sum of \$122,015 for the acquisition, creation and preservation of open space; \$122,015 for the acquisition, preservation, restoration and rehabilitation of historic resources; \$122,015 for the acquisition, creation, preservation and support of community housing; \$510,483 for the creation of a budgeted reserve and \$282,616 to provide for the FY'23 Community Preservation Fund FY'23 debt obligations.

**Explanation:** By statute, the Town is required to set aside at least 10% of its estimated revenues in the categories listed above as well as 5% to establish an administrative budget. If the administrative budget is not expended, the funds remain part of the Community Preservation Fund balance. The amount for debt is directly related to past Community Preservation projects in which the Town borrowed long term to finance the project.



**HEARING 6/6/2022  
LEGAL NOTICE**

The Randolph Town Council will conduct a virtual, remote public hearing on Monday, June 6, 2022 at 6:15 pm via ZOOM on Council Order 2022-022 to see if the Randolph Town Council will vote to appropriate from the Community Preservation Fund FY'23 estimated revenues the sum of \$61,008 to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for Fiscal Year 2023; and further to reserve for future appropriation from the Community Preservation Fund FY'23 estimated revenues the sum of \$122,015 for the acquisition, creation and preservation of open space; \$122,015 for the acquisition, preservation, restoration and rehabilitation of historic resources; \$122,015 for the acquisition, creation, preservation and support of community housing; \$510,483 for the creation of a budgeted reserve and \$282,616 to provide for the FY'23 Community Preservation Fund FY'23 debt obligations. Additional information on this Council Order may be found on the Town of Randolph website and is also available through the Randolph Town Clerk's Office. The link to connect to the meeting may be found on the Town of Randolph website calendar.

AD# 7337522  
PL 05/26/2022

# EMPLOYMENT AGREEMENT

This Employment Agreement (“AGREEMENT”) is entered into on June \_\_\_, 2022 with an effective date of July 1, 2022 by and between the **TOWN OF RANDOLPH, MASSACHUSETTS** (herein referred to as the “TOWN”), acting by and through its TOWN COUNCIL, with its offices at Town Hall, 41 South Main Street, Randolph, MA 02368, and **JANINE SMITH**, (herein referred to as “SMITH”).

## RECITALS

Whereas the TOWN desires to employ SMITH as its Director of Finance/Town Accountant subject to the supervision of its TOWN COUNCIL (“COUNCIL”) and SMITH is willing to accept such employment, all on the terms as set forth below,

NOW, THEREFORE, in consideration of the promises, the mutual covenants hereinafter set forth, and other good and valuable consideration the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

### **SECTION 1 - ENGAGEMENT OF SMITH**

- 1.1 Pursuant to the terms of the Randolph Charter, the TOWN, by and through its TOWN COUNCIL, hereby appoints and engages SMITH, and SMITH hereby accepts employment by the TOWN as its Director of Finance/Town Accountant, to perform the duties and responsibilities described in the Randolph Charter and in Section 3 of this Agreement, below.
- 1.2 The Director of Finance/Town Accountant shall devote her full working-time to her duties as Director of Finance/Town Accountant, and shall not engage in any outside paid professional activity without prior TOWN COUNCIL knowledge and approval.
- 1.3 SMITH’s official title shall be “Director of Finance/Town Accountant”.

### **SECTION 2 – TERM OF EMPLOYMENT**

- 2.1 The term of this Agreement and SMITH’s term of employment shall commence on the effective date of this AGREEMENT, July 1, 2022 (the “Commencement Date”), and shall terminate on June 30, 2025 (the

“Termination Date”). This Agreement may be extended by written agreement of the parties.

### **SECTION 3 – POWERS, DUTIES AND RESPONSIBILITIES**

- 3.1 SMITH shall have the powers, duties and responsibilities of the Director of Finance/Town Accountant, consistent with the applicable provisions of the Randolph Charter and all other applicable provisions of law. In her role as Director of Finance/Town Accountant, SMITH shall serve as the Town Accountant for the Town of Randolph and shall be the Department Head for the Town Accountant’s Department. In her role as Director of Finance/Town Accountant, SMITH’s duties will include, but will not be limited to, the following: the daily financial representation of the TOWN, working with the TOWN COUNCIL and TOWN MANAGER. SMITH shall work with the TOWN COUNCIL and the TOWN MANAGER to review and coordinate the Town’s financial procedures and policies, to provide appropriate financial oversight and advice, to protect the TOWN’s financial interests and to perform the other appropriate duties of Director of Finance/Town Accountant as prescribed by the TOWN COUNCIL.
- 3.2 SMITH shall report on a regular basis to the TOWN MANAGER, who shall oversee her daily activities, and shall be responsible to the TOWN MANAGER and the TOWN COUNCIL. The TOWN COUNCIL shall have ultimate authority to oversee and direct SMITH’s activities and responsibilities as Director of Finance/Town Accountant and instruction given by vote of the TOWN COUNCIL shall supersede instruction or direction from any other TOWN officer. The TOWN COUNCIL may assign SMITH any duties which fall within her powers and responsibilities as Director of Finance/Town Accountant.
- 3.3 The full time work week for the Director of Finance/Town Accountant shall consist of at least thirty-five hours of work per week. It is acknowledged that the duties and responsibilities of the Director of Finance/Town Accountant in terms of demands and responsibilities of her position do not permit prescribed limitation of time and may occasionally require her to work during other than usual and customary Town Hall hours, and at locations other than Town Hall. As an exempt employee, not entitled to overtime, SMITH, when reasonably requested, shall attend certain meetings and report to work for those hours necessary to faithfully perform the duties and responsibilities of her position.

- 3.4 SMITH shall undertake her duties promptly upon the effective date of this AGREEMENT and will diligently and faithfully prosecute the duties set forth herein in a prompt and professional manner.

### 3.5 EVALUATION:

The TOWN COUNCIL may make an annual review of the Director of Finance/Town Accountant's job performance, doing so with the guidance/assistance of the TOWN MANAGER.

A short written summary of any such review shall be provided to SMITH once the review is complete.

The TOWN COUNCIL may, from time to time and in consultation with SMITH, establish one or more specific objectives for SMITH to accomplish as Director of Finance/Town Accountant.

### 3.6 TERMINATION AND REMOVAL:

This AGREEMENT may be terminated and the Director of Finance/Town Accountant may be removed from her position as Director of Finance/Town Accountant at the discretion of the TOWN COUNCIL upon the affirmative vote of a majority of the full TOWN COUNCIL.

- 3.6.1 If the AGREEMENT is terminated by the TOWN COUNCIL for cause, then there will be no severance payment, of any kind whatsoever, due to SMITH.

If the AGREEMENT is terminated by the TOWN COUNCIL without cause, SMITH shall be paid a total severance payment equal to six (6) months of her salary at the salary rate in effect at the time of termination (the "Severance Payment").

Prior to voting on termination of this AGREEMENT for cause, the TOWN COUNCIL will grant SMITH an opportunity for a hearing concerning whether there is cause for termination under this AGREEMENT and will provide at least one (1) week's prior notice of said hearing to SMITH.

- 3.6.2 SMITH may terminate this AGREEMENT at any time, for any reason or no reason, upon Thirty (30) days written prior notice to the TOWN COUNCIL and Town Manager.

- 3.6.3 Upon termination of this AGREEMENT by either party, this AGREEMENT shall be deemed null and void and no further duties or obligations, in any manner whatsoever, shall be owed by SMITH or by the TOWN, except such ongoing obligations as are specifically described in this AGREEMENT.
- 3.6.4 If at the end of the term of this AGREEMENT (June 30, 2025) the TOWN COUNCIL does not wish to renew this AGREEMENT and reappoint SMITH, the TOWN COUNCIL shall provide SMITH with at least six months advance written notice of such intent not to reappoint (by December 31, 2024).
- 3.6.5 As used in this AGREEMENT “cause” shall mean:
- (a) conviction of a crime involving moral turpitude;
  - (b) willful misconduct or intentional acts detrimental to duties;
  - (c) gross neglect of duties;
  - (d) intentional non-performance of duties; or
  - (e) material breach of this Agreement.

#### **SECTION 4 - COMPENSATION AND BENEFITS**

##### **4.1 COMPENSATION:**

As compensation for the services she is to perform as Director of Finance/Town Accountant hereunder, SMITH’s annual salary rate shall be as follows:

- a) For the contract year of this Agreement beginning July 1, 2022 and ending June 30, 2023, SMITH’s annual compensation rate shall be One Hundred Sixty Two Thousand Five Hundred Dollars (\$162,500). This salary shall be paid as follows. From July 1, 2022 through June 30, 2023, SMITH shall be paid at an annual compensation rate of One Hundred Fifty Seven Thousand Five Hundred Dollars (\$157,500). If Smith remains employed by the Town of Randolph as the Director of Finance/Town Accountant under this Agreement through June 1, 2023, then Smith shall receive an additional one-time payment during the month of June, 2023, in the amount of Five Thousand Dollars (\$5,000) (the “Retention Payment”), to bring her total annual compensation rate

under this Agreement for fiscal year 2023 to One Hundred Sixty Two Thousand Five Hundred Dollars (\$162,500), as described in the first sentence of this paragraph.

- b) For the contract year of this Agreement beginning July 1, 2023 and ending June 30, 2024, SMITH's annual compensation rate shall be One Hundred Sixty Seven Thousand Five Hundred Dollars (\$167,500). This salary shall be paid as follows. From July 1, 2023 through June 30, 2024, SMITH shall be paid at an annual compensation rate of One Hundred Sixty Two Thousand Five Hundred Dollars (\$162,500). If Smith remains employed by the Town of Randolph as the Director of Finance/Town Accountant under this Agreement through June 1, 2024, then Smith shall receive an additional one-time payment during the month of June, 2024, in the amount of Five Thousand Dollars (\$5,000) (the "Retention Payment"), to bring her total annual compensation rate under this Agreement for fiscal year 2024 to One Hundred Sixty Seven Thousand Five Hundred Dollars (\$167,500), as described in the first sentence of this paragraph.
- c) For the contract year of this Agreement beginning July 1, 2024 and ending June 30, 2025, SMITH's annual compensation rate shall be One Hundred Seventy Two Thousand Five Hundred Dollars (\$172,500). This salary shall be paid as follows. From July 1, 2024 through June 30, 2025, SMITH shall be paid at an annual compensation rate of One Hundred Sixty Seven Thousand Five Hundred Dollars (\$167,500). If Smith remains employed by the Town of Randolph as the Director of Finance/Town Accountant under this Agreement through June 1, 2025, then Smith shall receive an additional one-time payment during the month of June, 2025, in the amount of Five Thousand Dollars (\$5,000) (the "Retention Payment"), to bring her total annual compensation rate under this Agreement for fiscal year 2025 to One Hundred Seventy Two Thousand Five Hundred Dollars (\$172,500), as described in the first sentence of this paragraph.

- 4.2 SMITH's salary shall be payable at such intervals as is customary with TOWN employees, subject to applicable withholding and other payroll taxes and otherwise in conformity with the normal payroll practices of the TOWN.

### 4.3 BENEFITS:

The Director of Finance/Town Accountant position is a non-union, FLSA exempt position. Unless specifically addressed separately herein, SMITH shall be due all those benefits available to full-time, non-union TOWN employees as of the effective date of this AGREEMENT at the highest level of coverage available to other non-union TOWN employees, including, but not limited to, the ability to participate in the Norfolk County Retirement system, and including all benefits available to TOWN employees under local, state and Federal law. The Town shall deduct SMITH's share of the cost for such benefits from her regular paychecks at rates at least as beneficial to her as the rates provided to other non-union TOWN employees.

Should the TOWN change the benefits provided to other non-union TOWN employees during the term of this AGREEMENT, SMITH may elect, at her option, to continue with the level of each benefit available as of the effective date of this AGREEMENT, or to accept the new level of each benefit adopted by the TOWN.

### 4.4 VACATION:

SMITH shall be entitled to certain vacation time, with pay, during each fiscal year of this Agreement. Said vacation time is as follows:

Beginning in the fiscal year that starts on July 1, 2022, and in each fiscal year thereafter, SMITH shall be entitled to 20 days of vacation. These vacation days shall accrue and be due to SMITH as of the first day of each fiscal year.

SMITH shall not take more than two weeks of vacation at one time unless approved by the TOWN COUNCIL.

At the end of each fiscal year, no more than 5 days of unused vacation time can be carried forward to the next fiscal year.

SMITH shall be permitted to "buy back" up to 5 days of vacation time during each fiscal year of this Agreement. Said "buy back" shall be paid out to SMITH in June of each fiscal year of this Agreement, upon SMITH's request. The Town shall pay SMITH the value of the requested "buy back" vacation days at SMITH's salary rate per day that is in place at

the time of the request (the Retention Payment shall not be considered in calculating the buyback rate).

If this Agreement is extended beyond its Termination Date, any unused vacation days remaining as of the original Agreement Termination Date shall carry over and be credited to SMITH, up to a maximum of five days of carried over vacation time.

If SMITH is employed by the Town as the Director of Finance/Town Accountant on June 30, 2022 and if she has accrued but unused vacation days available as of June 30, 2022, then she shall be permitted to roll over up to 5 days of such accrued but unused vacation time into the fiscal year beginning on July 1, 2022 as of the Commencement Date of this Agreement.

#### **4.5 SICK:**

SMITH shall be entitled to certain sick time, with pay, during each fiscal year of this Agreement. Said sick time is as follows:

Beginning in the fiscal year that starts on July 1, 2022, and in each fiscal year thereafter, SMITH shall be entitled to 15 days of sick time. These sick time days shall accrue and be due to SMITH as of the first day of each fiscal year.

At the end of each fiscal year, any unused sick time may be re-categorized as Sick Bank Time for SMITH, up to the maximum allowable Sick Bank Time. No more than eighty (80) Sick Bank Time days may exist at any one time. Sick Bank Time may be used by SMITH as paid sick days consistent with the terms of this Agreement. SMITH must inform the Council President in the event that any time designated as Sick Bank Time is to be utilized.

Any sick days that do not become Sick Bank Time at the end of the fiscal year shall not be carried over into the next fiscal year.

Upon the termination of her employment hereunder, SMITH shall be entitled to receive no compensation for any accrued but unused sick days or Sick Bank Time.

If this Agreement is extended beyond its Termination Date, any unused Sick Bank Time and unused sick days remaining as of the original Agreement



Termination Date shall carry over and be credited to SMITH, up to a maximum of eighty (80) days of carried over sick time.

If SMITH is employed by the Town as the Director of Finance/Town Accountant on June 30, 2022 and if she has accrued but unused sick days (including unused sick bank days) available as of June 30, 2022, then she shall be permitted to roll over up to 80 days of such accrued but unused sick time as Sick Bank Time under this Agreement for the fiscal year beginning on July 1, 2022 as of the Commencement Date of this Agreement.

**4.6 PERSONAL:**

SMITH shall be entitled to three paid personal days during each fiscal year of this Agreement. These personal days shall accrue and be due to SMITH as of the first day of each fiscal year. At the end of each fiscal year, any unused personal days cannot be carried forward to the next fiscal year.

**4.7 HOLIDAYS:**

SMITH shall be entitled to all paid holidays available to full-time non-union TOWN employees. SMITH may use vacation, sick or personal time on days before or after paid holidays without loss of holiday pay.

**4.8 BEREAVEMENT; JURY DUTY:**

SMITH shall be entitled to the following paid Bereavement leave time:

- a. Five (5) consecutive working days off in the event of the death of SMITH’s spouse, daughter, son, mother, father, sister or brother.
- b. Three (3) consecutive working days off in the event of the death of SMITH’s grandparents, mother-in-law, father-in-law, grandparents of SMITH’s spouse, or of a relative of SMITH or SMITH’s spouse who is living in the household of SMITH at the time of death.

SMITH shall be entitled to the benefit of the following Jury Duty leave provision:

Upon submission of adequate proof to the Council President or the Town Manager and as permitted by law, when SMITH serves as a juror she shall receive from the Town the difference between her

salary and the compensation she received for such jury service, exclusive of any travel or other allowance. SMITH shall suffer no loss of pay, vacation leave or other benefits because of her jury service, except as required by law.

#### **4.9 PROFESSIONAL DEVELOPMENT:**

The TOWN COUNCIL recognizes the importance of ongoing professional development on the part of SMITH. The TOWN shall reimburse SMITH for the cost of membership fees and dues in professional associations, the cost of professional development conferences or seminars and the cost of subscriptions to professional journals and publications. The TOWN COUNCIL further agrees to reimburse SMITH for reasonable costs of travel, food and lodging directly associated with SMITH's membership and participation in certain professional associations and her ongoing professional development. These associations may include, but are not limited to, the Massachusetts Municipal Association and the Massachusetts Municipal Auditors and Accountants Association. Requests for reimbursement shall be submitted consistent with normal Town reimbursement procedures and may be reviewed by the Town Council.

The TOWN's responsibility to reimburse SMITH for costs associated with SMITH's membership and participation in professional associations and her professional development, as those activities are described in the preceding paragraph, shall not exceed Three Thousand dollars (\$3,000) in any year, calculated on a fiscal year basis.

#### **4.10 TRAVEL AND REIMBURSED EXPENSES:**

SMITH shall be entitled to reimbursement by the TOWN for reasonable TOWN-related expenses that she incurs during the term of this Agreement and for the use of her personal auto (said auto reimbursement will be reimbursed at the prevailing I.R.S. mileage rate for out of Randolph work-related travel). All such expense reimbursements may be reviewed by the TOWN COUNCIL.

#### **4.11 DISABILITY INSURANCE:**

The TOWN will pay fifty percent (50%) of the premium cost of a short-term disability insurance policy and a long-term disability insurance policy covering SMITH. The terms and the providing insurance carrier(s) of these

insurance policies must be mutually acceptable to both the TOWN and SMITH.

#### **4.12 INDEMNIFICATION:**

SMITH, as Director of Finance/Town Accountant, shall be indemnified by the TOWN as a municipal officer as per Massachusetts General Laws, Chapter 258, section 13, and any other applicable law, as follows:

##### **Chapter 258: Section 13. Indemnity of municipal officials**

Section 13. Any city or town which accepted section one hundred I of chapter forty-one on or before July twentieth, nineteen hundred and seventy-eight, and any other city which accepts this section according to its charter, and any town which accepts this section in the manner hereinafter provided in this section shall indemnify and save harmless municipal officers, elected or appointed from personal financial loss and expense including reasonable legal fees and costs, if any, in an amount not to exceed one million dollars, arising out of any claim, demand, suit or judgment by reason of any act or omission, except an intentional violation of civil rights of any person, if the official at the time of such act or omission was acting within the scope of his official duties or employment.

This act shall be submitted for acceptance to the voters of each town at an annual town meeting in the form of the following question which shall be placed on the official ballot to be used for the election of town officers at said meeting:—"Shall the town vote to accept the provisions of section thirteen of chapter two hundred and fifty-eight of the General Laws which provides that the town shall indemnify and save harmless municipal officers, elected or appointed, from personal financial loss and expense including reasonable legal fees and costs, if any, in an amount not to exceed one million dollars, arising out of any claim, demand, suit or judgment by reason of any act or omission except an intentional violation of civil rights of any person under any law, if the official at the time of such act or omission was acting within the scope of his official duties or employment?" If a majority of the votes in answer to said question is in the affirmative, said provisions shall thereupon take full effect, but not otherwise.

The TOWN represents that this provision of the Massachusetts General Laws has been accepted by the TOWN and agrees that the provisions provided above shall apply to SMITH.

This section 4.12 of the AGREEMENT shall survive the termination of this AGREEMENT.

## **SECTION 5 - GENERAL PROVISIONS**

- 5.1 Neither party may assign, transfer or otherwise dispose of this AGREEMENT or any of its rights hereunder or otherwise delegate any of its duties hereunder without the prior written consent of the other party, and any such attempted assignment or other disposition without such consent shall be null and void and of no force and effect.
- 5.2 Except as otherwise expressly provided in this AGREEMENT any decision or action by the TOWN relating to this AGREEMENT, or its operation, shall be made by a lawful vote of the TOWN COUNCIL.
- 5.3 This AGREEMENT is the entire agreement between the TOWN and SMITH regarding the subject matter hereof and supersedes any and all prior agreements, understandings, promises, warranties and representations, whether made orally or in writing. This AGREEMENT may be changed (amended, modified or terms waived) only in writing by the TOWN and SMITH by way of mutual consent.
- 5.4 This AGREEMENT is governed by, and shall be construed in accordance with, the laws of the Commonwealth of Massachusetts without regard to its choice of law rules and any dispute arising under this AGREEMENT shall be adjudicated by a Court sitting in Massachusetts.
- 5.5 Unless the parties expressly agree in writing to extend or renew this AGREEMENT, this AGREEMENT, and the employment relationship between the TOWN and SMITH provide for hereunder, shall terminate upon the expiration of the term hereof.
- 5.6 If there exists, now or in the future, any conflict between the terms of this AGREEMENT and any local Town personnel by-law, Town ordinance, Town rule or Town regulation, the terms of this AGREEMENT shall prevail.

**5.7 SEVERABILITY:**

If any clause, article, provision or section of this AGREEMENT or any amendments thereto should be determined to be unconstitutional, illegal, unenforceable or invalid by operation of law or by any Court of competent jurisdiction, the remainder of this AGREEMENT and any amendments thereto shall not be affected thereby, shall be deemed severable, and shall remain in force and effect.

- 5.8 Each person executing this Agreement warrants that he/she is authorized to execute this AGREEMENT on behalf of the party for whom he/she signs.
- 5.9 This AGREEMENT shall be binding on and will inure to the benefit of the parties hereto and their respective heirs, successors and assigns.

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

**IN WITNESS WHEREOF**, the parties hereto have executed this AGREEMENT on the day and year first written above.

**TOWN OF RANDOLPH, acting by and through its TOWN COUNCIL,**

By: \_\_\_\_\_  
William Alexopoulos – President

By: \_\_\_\_\_  
Christos Alexopoulos

By: \_\_\_\_\_  
Richard Brewer, Jr.

By: \_\_\_\_\_  
James F. Burgess, Jr.

By: \_\_\_\_\_  
Natacha Clerger

By: \_\_\_\_\_  
Ryan Egan

By: \_\_\_\_\_  
Jesse Gordon

By: \_\_\_\_\_  
Katrina Huff-Larmond

By: \_\_\_\_\_  
Janine Smith

# EMPLOYMENT AGREEMENT

## (Town Manager)

This Employment Agreement (“AGREEMENT”) is entered into on \_\_\_\_\_, 2022 with an effective date of June 1, 2022 by and between the **TOWN OF RANDOLPH, MASSACHUSETTS** (herein referred to as the “TOWN”), acting by and through its TOWN COUNCIL, with its offices at Town Hall, 41 South Main Street, Randolph, MA 02368, and Brian Howard, (herein referred to as “HOWARD” or “EMPLOYEE”).

### RECITALS

Whereas the TOWN desires to employ EMPLOYEE as its Town Manager subject to the supervision of its TOWN COUNCIL (“COUNCIL”) and EMPLOYEE is willing to accept such employment, all on the terms as set forth below,

NOW, THEREFORE, in consideration of the promises, the mutual covenants hereinafter set forth, and other good and valuable consideration the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

### SECTION 1 - ENGAGEMENT OF EMPLOYEE

- 1.1 Pursuant to the terms of the Randolph Charter, the TOWN, by and through its TOWN COUNCIL, has appointed and hereby formally employs EMPLOYEE, and EMPLOYEE hereby accepts employment by the TOWN as its Town Manager, to perform the duties and responsibilities described in the Randolph Charter and in Section 3 of this Agreement, below.
- 1.2 Pursuant to Article 3 of the Town Charter, the Town Manager shall devote his full-time to the office of Town Manager and shall not hold any other public office, elected or appointed, nor shall he engage in any other business, occupation or profession during his term unless such action is approved, in advance, by the Town Council.

The Town Council hereby acknowledges that the EMPLOYEE is a Justice of the Peace and that, in that capacity, he is authorized by the Commonwealth of Massachusetts to perform marriage ceremonies and other functions. The Town Council hereby agrees that nothing in this Agreement shall prevent the EMPLOYEE from performing marriage ceremonies or

other Justice of the Peace duties and functions generally, and that such activities are authorized.

The Town Council additionally hereby authorizes the EMPLOYEE, during the term of this Agreement and while he is Town Manager pursuant to this Agreement, to perform marriage ceremonies on municipal premises and to collect solemnization fees as authorized by state law, as long as he does not perform those marriage ceremonies during Town Hall business hours (8:30am – 4:30pm, weekdays) and as long as his municipal duties are not adversely affected and so long as said activity complies with the requirements under the State Ethics Act listed below.

The State Ethics Act requires that said use of municipal resources meet certain criteria, that the use of said resources is:

- a. in furtherance of the public interest in general, rather than in pursuit of private gain (either of an individual or a particular private interest group);
- b. interconnected with the business of that department of municipal government;
- c. not used toward partisan political ends; and
- d. the municipal employee's appointing authority approves the use of municipal resources for that purpose.

The Town Council, as the Town Manager’s Appointing Authority, hereby approves the use of municipal resources for these purposes, as described above.

1.3 EMPLOYEE’s official title shall be Town Manager.

**SECTION 2 – TERM AND PERIOD OF EMPLOYMENT**

2.1 The term of this Agreement and EMPLOYEE’s term of employment shall commence on the effective date of this AGREEMENT, June 1, 2022 (the “Commencement Date”) and shall terminate on May 31, 2027 (the “Termination Date”).

**SECTION 3 – POWERS, DUTIES AND RESPONSIBILITIES**

3.1 EMPLOYEE shall have the powers, duties and responsibilities of the Town Manager, the chief administrative and executive officer of the Town, consistent with the provisions of the Randolph Charter and all other



applicable provisions of law. As such, his duties will include, but will not be limited to, those duties contained in Article 3 of the Randolph Town Charter.

- 3.2 It is acknowledged that the duties and responsibilities of the Town Manager in terms of demands and responsibilities of his position do not permit prescribed limitation of time and may occasionally require him to work during other than usual and customary Town Hall hours, and at locations other than Town Hall.
- 3.3 The parties to this Agreement acknowledge that, in the event that the Town Manager is temporarily absent from his position, an Acting Town Manager may be designated pursuant to Article 3-5 of the Town Charter.
- 3.4 EMPLOYEE shall undertake his duties promptly upon the effective date of this AGREEMENT and will diligently and faithfully prosecute the duties set forth herein in a prompt and professional manner.
- 3.5 Pursuant to Article 3-6 of the Town Charter, there shall be an annual review of the Town Manager's job performance conducted by the Town Council.

A short written summary of any such review shall be provided to EMPLOYEE once the review is complete.

The TOWN COUNCIL may, from time to time and in consultation with EMPLOYEE, establish one or more specific objectives for EMPLOYEE to accomplish as Town Manager.

### **3.6 TERMINATION AND REMOVAL:**

This AGREEMENT may be terminated and the Town Manager may be removed from his position as Town Manager consistent with the terms contained in Article 3-4 of the Town Charter, which states as follows:

#### **Removal**

The person serving as town manager shall cease to be town manager upon expiration of his contract or term of office.

Earlier in time than the expiration described in the preceding sentence, the town council, by affirmative vote of a two-thirds majority of the full board, may vote to terminate, remove or suspend the town manager from office in accordance with the following procedure.

Before the town manager may be removed, if he so demands, he shall be given a written statement of the reasons alleged for his removal and shall have a right to be heard thereon at a meeting of the town council prior to the final vote on the question of his removal, but pending and during such hearing the town council may suspend him from office. The action of the town council in suspending or removing the town manager shall be final, it being the intention of this section to vest all authority and to fix all responsibility for such suspension or removal in the town council. The town manager shall continue to receive his salary until the effective date of a final vote of removal. The town council may, by ordinance, establish a procedure governing the removal from office of a town manager in such detail as it may deem necessary or desirable.

No contract of employment for a town manager shall be inconsistent with this section.

- 3.6.1 If the AGREEMENT is terminated by the TOWN COUNCIL for cause, then there will be no severance payment, of any kind whatsoever, due to EMPLOYEE.
- If the AGREEMENT is terminated by the TOWN COUNCIL without cause, EMPLOYEE shall be paid a total severance payment equal to twelve (12) months of his salary at the salary rate in effect at the time of termination (the “Severance Payment”).
- 3.6.2 EMPLOYEE may terminate this AGREEMENT at any time, for any reason or no reason, upon Thirty (30) days written prior notice to the TOWN COUNCIL.
- 3.6.3 Upon termination of this AGREEMENT by either party, this AGREEMENT shall be deemed null and void and no further duties or obligations, in any manner whatsoever, shall be owed by EMPLOYEE or by the TOWN, except such ongoing obligations as are specifically described in this AGREEMENT.
- 3.6.4 If at the end of the term of this AGREEMENT (the Termination Date) the TOWN COUNCIL does not wish to renew this AGREEMENT and reappoint EMPLOYEE, the TOWN COUNCIL shall provide EMPLOYEE with one year’s advanced written notice of such intent not to reappoint. Such notice shall be given one year prior to the

Termination Date. If the TOWN COUNCIL fails to provide one year's advanced written notice, as described in this paragraph, the term of this Agreement shall automatically be extended for one year and this Agreement shall, in such a case, terminate on May 31, 2028. In such a case, all of the terms of this Agreement that were in effect for Fiscal Year 2027 shall remain in effect for Fiscal Year 2028, through the new Agreement termination date.

3.6.5 As used in this AGREEMENT "cause" shall mean:

- (a) conviction of a crime involving moral turpitude;
- (b) willful misconduct or intentional acts detrimental to duties;
- (c) gross neglect of duties;
- (d) intentional non-performance of duties; or
- (e) material breach of this Agreement.

## **SECTION 4 - COMPENSATION AND BENEFITS**

### **4.1 COMPENSATION:**

As compensation for the services he is to perform as Town Manager hereunder, EMPLOYEE's annual salary rate shall be as follows:

- a) For the period running from June 1, 2022 through June 30, 2022, EMPLOYEE's annual compensation rate shall be two-hundred ten thousand dollars per year (\$210,000 per year), which shall be paid during this period on a pro rata basis.
- b) For the contract year of this Agreement beginning July 1, 2022 and ending June 30, 2023, EMPLOYEE's annual compensation rate shall be two-hundred ten thousand dollars per year (\$210,000 per year).
- c) For the contract year of this Agreement beginning July 1, 2023 and ending June 30, 2024, EMPLOYEE's annual compensation rate shall be two-hundred fifteen thousand two-hundred fifty dollars per year (\$215,250 per year).

- d) For the contract year of this Agreement beginning July 1, 2024 and ending June 30, 2025, EMPLOYEE's annual compensation rate shall be two-hundred twenty thousand six-hundred thirty-two dollars per year (\$220,632 per year).
- e) For the contract year of this Agreement beginning July 1, 2025 and ending June 30, 2026, EMPLOYEE's annual compensation rate shall be two-hundred twenty-six thousand one-hundred forty-eight dollars per year (\$226,148 per year).
- f) For the contract year of this Agreement beginning July 1, 2026 and ending May 31, 2027, EMPLOYEE's annual compensation rate shall be two-hundred thirty-one thousand eight-hundred two dollars per year (\$231,802 per year), which shall be paid during this period on a pro rata basis.

4.2 EMPLOYEE's salary shall be payable at such intervals as is customary with TOWN employees, subject to applicable withholding and other payroll taxes and otherwise in conformity with the normal payroll practices of the TOWN.

#### 4.3 **BENEFITS:**

The Town Manager position is a non-union, FLSA exempt position. Unless specifically addressed separately herein, EMPLOYEE shall be due all those benefits available to full-time non-union TOWN employees as of the effective date of this AGREEMENT at the highest level of coverage available to other non-union TOWN employees, including, but not limited to, the ability to participate in the Norfolk County Retirement system, and including all benefits available to TOWN employees under local, state and Federal law. The Town shall deduct EMPLOYEE's share of the cost for such benefits from his regular paychecks at rates at least as beneficial to him as the rates provided to other non-union TOWN employees.

Should the TOWN change the benefits provided to other non-union TOWN employees during the term of this AGREEMENT, EMPLOYEE may elect, at his option, to continue with the level of each benefit available as of the effective date of this AGREEMENT, or to accept the new level of each benefit adopted by the TOWN.

#### **4.4 VACATION:**

EMPLOYEE shall be entitled to certain vacation time, with pay, during each fiscal year of this Agreement. Said vacation time is as follows:

Beginning in the fiscal year that starts on July 1, 2022, and in each fiscal year of this Agreement thereafter, EMPLOYEE shall be entitled to 30 days of vacation. These vacation days shall accrue and be due to EMPLOYEE as of the first day of each fiscal year.

EMPLOYEE shall not take more than two weeks of vacation at one time unless approved by the TOWN COUNCIL.

At the end of each fiscal year, no more than 10 days of unused vacation time can be carried forward to the next fiscal year.

EMPLOYEE shall be permitted to “buy back” up to 10 days of vacation time during each fiscal year of this Agreement. In order to “buy back” said time, the EMPLOYEE must request the “buy back” in writing, addressed to the Town Council President and the Town human resources office. In order to be effective, said writing must be provided on or before December 31 of each fiscal year of this Agreement. Within thirty days of receipt of the “buy back” request, the Town shall pay the Town Manager the value of the requested “buy back” vacation days at the Employee’s salary rate per day that is in place at the time of the request.

If this Agreement is extended beyond its Termination Date, any unused vacation days remaining as of the original Agreement Termination Date shall carry over and be credited to Employee, up to a maximum of 10 days of carried over vacation time.

If Employee is employed by the Town as the Town Manager on May 31, 2022 and if he has accrued but unused vacation days available as of May 31, 2022, then he shall be permitted to retain those vacation days through June 30, 2022 and he shall be permitted to roll over up to 10 days of such accrued but unused vacation time into the fiscal year beginning on July 1, 2022.

#### **4.5 SICK:**

EMPLOYEE shall be entitled to certain sick time, with pay, during each fiscal year of this Agreement. Said sick time is as follows:

During each fiscal year of this Agreement, Employee shall accrue 15 days of sick time. These sick time days shall accrue and be due to Employee as of the Commencement Date for the initial year of this Agreement, and on the first day of each fiscal year thereafter.

At the end of each fiscal year, any unused sick time may be re-categorized as Sick Bank Time for Employee, up to the maximum allowable Sick Bank Time. No more than two hundred (200) Sick Bank Time days may exist at any one time. Sick Bank Time may be used by Employee as paid sick days consistent with the terms of this Agreement. EMPLOYEE must inform the Council President in the event that any time designated as Sick Bank Time is to be utilized.

Any sick days that do not become Sick Bank Time at the end of the fiscal year shall not be carried over into the next fiscal year.

Upon the termination of his employment hereunder, EMPLOYEE shall be entitled to receive no compensation for any accrued but unused sick days or Sick Bank Time.

If this Agreement is extended beyond its Termination Date, any unused sick days or Sick Bank Time days remaining as of the original Agreement Termination Date shall carry over and be credited to Employee as Sick Bank Time, up to a maximum of 200 days of carried over Sick Bank Time.

If Employee is employed by the Town as the Town Manager on May 31, 2022 and if he has accrued but unused sick or Sick Bank Time days available as of May 31, 2022, then he shall be permitted to roll over up to 200 days of such accrued but unused sick or Sick Bank Time days through June 30, 2022 and also into the fiscal year beginning on July 1, 2022 as Sick Bank Time.

#### **4.6 PERSONAL:**

EMPLOYEE shall be entitled to 3 paid personal days during each fiscal year of this Agreement. These personal days shall accrue and be due to EMPLOYEE as of the first day of each fiscal year. At the end of each fiscal year, any unused personal days cannot be carried forward to the next fiscal year.

#### **4.7 HOLIDAYS:**

EMPLOYEE shall be entitled to all paid holidays available to full-time non-union TOWN employees. EMPLOYEE may use vacation, sick or personal time on days before or after paid holidays without loss of holiday pay.

#### **4.8 BEREAVEMENT; JURY DUTY:**

EMPLOYEE shall be entitled to the following paid Bereavement leave time:

- a. Five (5) consecutive working days off in the event of the death of said Employee's spouse, daughter, son, mother, father, sister or brother.
- b. Three (3) consecutive working days off in the event of the death of said Employee's grandparents, mother-in-law, father-in-law, grandparents of the Employee's spouse or of a relative of the Employee or the Employee's spouse who is living in the household of the Employee at the time of death.

EMPLOYEE shall be entitled to the benefit of the following Jury Duty leave provision:

Upon submission of adequate proof to the Council President or the Finance Director and as permitted by law, when the Employee serves as a juror he shall receive from the Town the difference between his salary and the compensation he received for such jury service, exclusive of any travel or other allowance. The Employee shall suffer no loss of pay, vacation leave or other benefits because of his jury service, except as required by law.

#### **4.9 PROFESSIONAL DEVELOPMENT:**

The COUNCIL recognizes the importance of ongoing professional development on the part of EMPLOYEE. The COUNCIL shall reimburse EMPLOYEE for the cost of membership fees and dues in professional associations, the cost of professional development conferences or seminars and the cost of subscriptions to professional journals and publications. The COUNCIL further agrees to reimburse EMPLOYEE for reasonable costs of travel, food and lodging directly associated with EMPLOYEE's membership and participation in certain professional associations and his ongoing professional development. These associations may include, but are not

limited to, the Massachusetts Municipal Association, the Massachusetts Municipal Personnel Association and the National League of Cities.

The TOWN's responsibility to reimburse EMPLOYEE for costs associated with EMPLOYEE's membership and participation in professional associations and his professional development, as those activities are described in the preceding paragraph, shall not exceed \$5,000 in any year, calculated on a fiscal year basis.

#### **4.10 TRAVEL AND REIMBURSED EXPENSES:**

During the term of this Agreement, EMPLOYEE shall receive a monthly payment in the amount of \$500 for his automobile travel allowance. In the event that this Agreement is terminated during its term, Employee shall receive the full payment for the month in which the Agreement is terminated, and shall not receive any travel allowance for any month thereafter.

EMPLOYEE shall also be entitled to reimbursement by the TOWN for reasonable TOWN-related expenses that he incurs during the term of this Agreement. All such expense reimbursements may be reviewed by the TOWN COUNCIL.

#### **4.11 DISABILITY INSURANCE:**

The TOWN will pay fifty percent (50%) of the premium cost of a short-term disability insurance policy and a long-term disability insurance policy covering EMPLOYEE. The terms and the providing insurance carrier(s) of these insurance policies must be mutually acceptable to both the TOWN and EMPLOYEE.

#### **4.12 INDEMNIFICATION:**

EMPLOYEE, as Town Manager, shall be indemnified by the TOWN as a municipal officer as per Massachusetts General Laws, Chapter 258, including M.G.L. ch. 258, section 13, which states as follows:

##### **Chapter 258: Section 13. Indemnity of municipal officials**

Section 13. Any city or town which accepted section one hundred I of chapter forty-one on or before July twentieth, nineteen hundred and seventy-eight, and any other city which accepts this section according



to its charter, and any town which accepts this section in the manner hereinafter provided in this section shall indemnify and save harmless municipal officers, elected or appointed from personal financial loss and expense including reasonable legal fees and costs, if any, in an amount not to exceed one million dollars, arising out of any claim, demand, suit or judgment by reason of any act or omission, except an intentional violation of civil rights of any person, if the official at the time of such act or omission was acting within the scope of his official duties or employment.

This act shall be submitted for acceptance to the voters of each town at an annual town meeting in the form of the following question which shall be placed on the official ballot to be used for the election of town officers at said meeting:—"Shall the town vote to accept the provisions of section thirteen of chapter two hundred and fifty-eight of the General Laws which provides that the town shall indemnify and save harmless municipal officers, elected or appointed, from personal financial loss and expense including reasonable legal fees and costs, if any, in an amount not to exceed one million dollars, arising out of any claim, demand, suit or judgment by reason of any act or omission except an intentional violation of civil rights of any person under any law, if the official at the time of such act or omission was acting within the scope of his official duties or employment?" If a majority of the votes in answer to said question is in the affirmative, said provisions shall thereupon take full effect, but not otherwise.

The TOWN represents that this provision of the Massachusetts General Laws has been accepted by the TOWN and agrees that the provisions provided above shall apply to EMPLOYEE.

This section 4.12 of the AGREEMENT shall survive the termination of this AGREEMENT.

#### **4.13 DEFERRED COMPENSATION:**

Beginning on July 1, 2022, Employee shall receive twelve thousand dollars (\$12,000) during each fiscal year of this Agreement to support Employee's retirement planning and savings. This amount shall be received by Employee as follows. The maximum amount permitted by law, up to twelve thousand dollars per year of this Agreement, shall be placed in an eligible 457 deferred compensation plan in Employee's name during the first month of each fiscal year of this Agreement. Any remaining amount in any fiscal

year shall be paid directly to employee, as additional compensation, and may be used by Employee in any way that Employee sees fit to support his retirement planning and savings efforts.

## **SECTION 5 - GENERAL PROVISIONS**

- 5.1 Neither party may assign, transfer or otherwise dispose of this AGREEMENT or any of its rights hereunder or otherwise delegate any of its duties hereunder without the prior written consent of the other party, and any such attempted assignment or other disposition without such consent shall be null and void and of no force and effect.
- 5.2 Except as otherwise expressly provided in this AGREEMENT any decision or action by the TOWN relating to this AGREEMENT, or its operation, shall be made by a lawful vote of the TOWN COUNCIL.
- 5.3 This AGREEMENT is the entire agreement between the TOWN and EMPLOYEE regarding the subject matter hereof and supersedes any and all prior agreements, understandings, promises, warranties and representations, whether made orally or in writing. This AGREEMENT may be changed (amended, modified or terms waived) only in writing by the TOWN and EMPLOYEE by way of mutual consent.
- 5.4 This AGREEMENT is governed by, and shall be construed in accordance with, the laws of the Commonwealth of Massachusetts without regard to its choice of law rules and any dispute arising under this AGREEMENT shall be adjudicated by a Court sitting in Massachusetts.
- 5.5 Unless the parties expressly agree in writing to extend or renew this AGREEMENT, this AGREEMENT, and the employment relationship between the TOWN and EMPLOYEE provided for hereunder, shall terminate upon the expiration of the term hereof.
- 5.6 If there exists, now or in the future, any conflict between the terms of this AGREEMENT and any local Town personnel by-law, Town ordinance, Town rule or Town regulation, the terms of this AGREEMENT shall prevail.

### **5.7 SEVERABILITY:**

If any clause, article, provision or section of this AGREEMENT or any amendments thereto should be determined to be unconstitutional, illegal,

unenforceable or invalid by operation of law or by any Court of competent jurisdiction, the remainder of this AGREEMENT and any amendments thereto shall not be affected thereby, shall be deemed severable, and shall remain in force and effect.

- 5.8 Each person executing this Agreement warrants that he/she is authorized to execute this AGREEMENT on behalf of the party for whom he/she signs.
- 5.9 This AGREEMENT shall be binding on and will inure to the benefit of the parties hereto and their respective heirs, successors and assigns.
- 5.10 As of the Effective Date of this Agreement, this Agreement replaces and supersedes the Employment Agreement that was entered into on July 29, 2019 with an effective date of July 16, 2019 by and between the TOWN and EMPLOYEE.

**IN WITNESS WHEREOF**, the parties hereto have caused this Agreement to be executed on the day and year first above written.

**TOWN OF RANDOLPH, acting by and through its TOWN COUNCIL,**

By: \_\_\_\_\_  
William Alexopoulos – President

By: \_\_\_\_\_  
Christos Alexopoulos

By: \_\_\_\_\_  
Richard Brewer, Jr.

By: \_\_\_\_\_  
James F. Burgess, Jr.

By: \_\_\_\_\_  
Natacha Clerger

By: \_\_\_\_\_  
Ryan Egan

By: \_\_\_\_\_  
Jesse Gordon

By: \_\_\_\_\_  
Katrina Huff-Larmond

By: \_\_\_\_\_  
Brian Howard

**JOINT POWERS AGREEMENT**

**by the towns of Braintree, Holbrook and Randolph for the formation of the  
Tri-Town Water District**

This Joint Powers Agreement (“Agreement”) is entered into pursuant to AN ACT ESTABLISHING THE TRI-TOWN WATER DISTRICT (C. 371 of the Acts of 2020, hereinafter, “the Act”) and Chapter 40 § 4A1/2 of the General Laws of Massachusetts by the towns of Braintree, Holbrook and Randolph, hereinafter sometimes referred to as “member towns” or the “parties,” for the formation of a body politic and corporate to be called the Tri-Town Water District (“the District”). This Agreement shall be binding upon the Towns of Braintree, Holbrook and Randolph upon the approving vote and execution hereof by the authorized officials of each of those towns pursuant to the terms of Chapter 40 §4A½(b).

The District shall be a body politic and corporate and political subdivision of the Commonwealth. The purpose of the District shall be to provide for the supply, treatment and distribution of water to member towns.

In consideration of the mutual promises herein contained, it is hereby agreed as follows:

**SECTION I – THE WATER DISTRICT BOARD OF DIRECTORS**

**(A) Appointment**

The powers and duties of the District shall be vested in and exercised by a Water District Board of Directors, pursuant to Chapter 40 §4A½(e), hereinafter sometimes referred to as “the Board,” whose members shall be appointed by the appropriate legal authorities in the member towns.

Each of the member towns shall appoint one Board member. Each member of the Board shall be entitled to a vote. The Board shall coordinate the activities of the District and may establish any policies and procedures necessary to do so.

**(B) Term**

Initial appointments to the Board shall be for the following terms: Braintree-3 years; Randolph-2 years; Holbrook-1 year. All subsequent terms shall be for a 3 year period, subject to the resignation and removal provisions contained herein. Each member shall serve on the Board until her/his successor is appointed and sworn into office by the Town Clerk of the member town.

## (C) Quorum and Quantum of Vote

A majority of all Board members shall constitute a quorum. A majority affirmative vote of Board members shall be required to carry non-financial motions and a unanimous affirmative vote of all Board members shall be required to carry motions establishing the annual budget, to borrow money or otherwise to incur debt, or to purchase, take by eminent domain under chapter 79 of the General Laws or otherwise acquire land (each such motion requiring a unanimous affirmative vote of all Board members shall be referred to herein as a “Unanimous Vote Item”). No vote on a Unanimous Vote Item shall be valid, effective and binding unless each Board member has participated therein (e.g., at a meeting attended by only two of three Board members, the Board lacks authority to vote on a Unanimous Vote Item).

## (D) Resignation and Removal

A member of the Board may resign by filing with the Board a written notice of resignation with a copy thereof to the his/her respective appointing authority and the Town Clerk therein. A member of the Board may be removed from that office by vote of the appropriate town authority by whom the member was appointed, acting in their sole discretion. Such removal shall become effective upon written notice to the Board from the member town.

## (E) Vacancy

In the event of a vacancy on the Board the member town from which the vacancy arises shall within thirty (30) days appoint a member in the manner of the previous appointment to that position for the duration of the existing term.

## (F) Organization

Promptly upon the appointment and qualification of the members of the initial Board and annually thereafter the Board shall organize and choose by ballot a chairman from among its own membership.

At the same meeting or at any other meeting, and annually thereafter, the Board shall choose by ballot a vice-chairman, secretary, and such other officers as it deems advisable, and describe the powers and duties of any of its officers, fix the time for its regular meetings and provide for the calling of special meetings. At least one District officer shall be appointed from each of the member towns.

The Board shall establish and manage a fund to which all monies contributed by the participating governmental units, and all grants and gifts from the federal or state government or any other source shall be deposited. The Board shall appoint a

treasurer who may be a treasurer of one of the participating governmental units. No member of the Board or other employee of the District shall be eligible to serve concurrently as treasurer. The treasurer, subject to the direction and approval of the Board, shall be authorized to receive, invest and disburse all funds of the District without further appropriation. The treasurer may, by vote of said Board, be compensated for her/his services. The treasurer shall give bond for the faithful performance of her/his duties in a form and amount as fixed by the Board. The treasurer may make appropriate investments of the funds of the entity consistent with [section 55B of chapter 44](#). The treasurer of the District shall be subject to sections 35, 52 and 109A of chapter 41 of the General Laws, to the extent applicable

The Board shall appoint a business officer who may be a city auditor, town accountant or officer with similar duties, of one of the participating governmental units. The business officer shall have the duties and responsibilities of an auditor or accountant pursuant to [sections 52](#) and [56 of chapter 41](#) and shall not be eligible to hold the office of treasurer.

The District shall be subject to an annual audit and a copy of such audit shall be provided to the member towns and to the division of local services of the department of revenue. The Board may contract with an auditor to provide independent auditing services to the District.

(G) Powers and Duties

The Board shall have all the powers and duties conferred and imposed upon such boards by Chapter 40 § 4A½(d), by Chapter 371 of the Acts of 2020 and by this Agreement, and as may be provided in any other applicable general or special law hereinafter enacted. The Board shall have the authority to enact, and to amend from time to time, such regulations as it deems necessary to provide the services and to operate and maintain the facilities contemplated by this Agreement, which regulations may include management of the water sources and related facilities in the member towns, and restrictions on the withdrawal of water within the Great Pond Reservoir System, including Great Pond, Richardi Reservoir, Farm River, Narrowway Brook and the Cochato River as it deems necessary to protect the natural resources.

(H) Dispute Resolution

If a dispute arises out of or relates to this contract, or the breach thereof, and if the dispute cannot be settled through negotiation, the member towns agree first to try in good faith to settle the dispute by mediation administered by the American Arbitration Association under its Commercial Mediation Procedures before resorting to arbitration, litigation, or some other dispute resolution procedure. Any costs associated with mediation shall be split evenly between the member towns.

(I) Department of Public Works

For the purpose of maintaining a consistent and routine dialogue among the parties with respect to technical and operational issues associated with the operation of the DTP and District facilities, there shall be a monthly meeting between the Directors, or their designee, of the Department of Public Works for the towns of Braintree, Randolph and Holbrook relative to such issues.

SECTION II – LOCATION OF DISTRICT FACILITIES

(A) Facilities

The parties intend that the District’s facilities shall include a 12.5 MGD dissolved air filtration water treatment plant (the “District Treatment Plant” or “DTP”), the exact features and design of which remain pending as of the parties’ execution of this Agreement. The DTP shall be located in Braintree, at \_\_\_\_ Parcel Nos. 2051-02 and 1035-01, with a subaqueous pipeline connecting the DTP to the Randolph transmission main for service to Randolph and Holbrook. The District shall enter into a lease for use of the land, for the duration of the agreement for the cost of one dollar, located exclusively in Braintree, for the DTP

For purposes of this Agreement, the “Operational Date” shall be the date on which the DTP, having secured all required governmental approvals to authorize its operation, first discharges potable treated drinking water for consumption within the member towns.

SECTION III – APPORTIONMENT AND PAYMENT OF COSTS

(A) Classification of Costs

For the purpose of apportioning assessments levied by the District against member towns, costs shall be divided into two categories: Capital costs and operating costs.

(B) Capital Costs

Capital costs shall include all expenses in the nature of capital outlay, such as the cost of acquiring land, the cost of construction, reconstructing or adding to buildings, roads, water lines and utility lines, the cost of consulting services, the cost of any necessary equipment and any other related costs incidental thereto. Capital costs shall also include payment of principal and interest on bonds and notes or other obligations issued by the District to finance capital costs.

(C) Operating Costs



Operating costs shall include all costs incurred by the District not included in capital costs as defined in Section III (B), including but not limited to, those relating to personnel, benefits and management of the District. Operating costs shall also include a cash reserve determined by multiplying operating cost expenditures by the cash reserve percentage.

(D) Apportionment of Capital Costs

Capital costs shall be charged annually and apportioned among the member towns in the following proportions:

Braintree:	50%
Randolph:	34%
Holbrook:	16%

(E) Apportionment of Operating Costs

Operating costs shall be apportioned to each member town on a flow-proportionate basis, based upon the average daily usage as measured at the District flow meters. On December 31 next following the commencement of operations, and annually thereafter, the District shall reapportion the operating costs to be assessed to the member towns in the next fiscal year based upon the actual average daily flow out of the District facility to each of the member towns in the last full year. By way of illustration, if in calendar year 2024 Braintree accounts for 55% of the flow, Randolph accounts for 35% of the flow and Holbrook accounts for 10% of the flow, then for the fiscal year 2026 Braintree will pay 55% of the District’s operating costs, Randolph will pay 35% of the District’s operating costs, and Holbrook will pay 10% of the District’s operating costs.

(F) Public Safety Personnel Costs

In consideration of the increased burden imposed on the Braintree Police and Fire Departments resulting from the location of the DTP in Braintree, no later than the Operational Date the District shall pay to Braintree \$225,000 (the “Public Safety Charge,” which for as long as the DTP remains in operation shall be due annually no later than the same such date and subject to annual adjustment in the manner described below in this paragraph), representing the salaries of one new police officer position and two new fire fighter positions, exclusive of any costs associated with health insurance and retirement benefits. The District shall continue to pay the Public Safety Charge on an annual basis for the duration of the DTP’s operation, with an annual increase of no more than 2.5% relative to the amount of the Public Safety Charge in the immediately preceding year (such that for the second year of the DTP’s operation, the Public Safety Charge shall be no greater than \$230,625). These costs shall be apportioned to each member town in a manner consistent with the apportionment of operating costs. The parties acknowledge and agree that the

employees who serve in such positions shall at all times remain Braintree employees exclusively, and the District’s payment of the Public Safety Charge shall confer upon the neither the District, Randolph or Holbrook any employer status, obligations or liability whatsoever relative to such positions.

(G) Times of Payment of Apportioned Costs

Except as otherwise provided in subsection IV (A) or in subsection IX, the annual share of each member town shall be paid in quarterly installments on or before the last day of the month in which payment is due.

SECTION IV – BUDGET

(A) Initial Budget

After the original Board is organized, it shall prepare a reasonably detailed operating and maintenance budget covering expenses, if any, for the balance of the then-fiscal year. Copies of such proposed budget shall be submitted to the Chairman of the finance or advisory committee of each member town and to the Chairman of the Board of Selectmen, Mayor or Town Council of such town for its review. The Board shall, as a Unanimous Vote Item, adopt a budget not earlier than fourteen days, but within thirty days after the initial budget has been so submitted. The amount of the said budget shall be apportioned among the member towns according to the provisions of Section III hereof. The District treasurer shall certify to the treasurer of each member town its respective shares of said budget. The sums thus certified shall be payable by each member town to the District.

(B) Tentative Budget

Thereafter the District shall annually prepare a tentative maintenance and operating budget for the ensuing fiscal year, attaching thereto provisions for any installment of principal or interest to become due in such fiscal year on any bonds or other evidence of indebtedness of the District and any other capital costs to be apportioned to the member towns. The Board shall mail a copy thereof to the Chairman of the finance or advisory committee of each member town and to the Chairman of the Board of Selectmen, Mayor, Town Manager or Town Council of such town for its consideration on or before December 15<sup>th</sup> in such detail as the Board may deem advisable.

(C) Final Budget

The Board shall, as a Unanimous Vote Item, annually determine the amounts necessary to be raised to maintain and operate the District during the ensuing fiscal year, plus a reserve fund not to exceed 15 per cent of the maintenance

and operating budget, and the amounts required for payment of debt and interest incurred by, or on behalf of, the District that will be due in said year and the said Board shall apportion the amounts necessary to be raised in order to meet the said budget in accordance with the provisions of Section III. The amount so apportioned to each member town shall, prior to February 1st of each year preceding the fiscal year to which said budget relates, be certified by the District treasurer to the treasurer of such towns, and such towns shall appropriate the amounts so certified. In the event that the Board fails to adopt an annual budget on or before such January 15<sup>th</sup> date, the District shall, until the date on which the Board adopts an annual budget, assess the Towns on a monthly basis in an amount constituting one-twelfth (1/12) of the amount assessed for the then-current fiscal year.

Except to the extent provided for from water system revenues and other sources, the obligation of each member town to pay apportionments pursuant to the Act shall be included in the amounts to be assessed annually in each town under [section 23 of chapter 59](#) of the General Laws, and, with or without an appropriation therefor, the town treasurer shall pay to the District the amounts so apportioned at the times specified in this Agreement. The amounts apportioned or to be apportioned pursuant to this Agreement shall not be included in the statutory limit of indebtedness of any town. Each of said towns shall transfer all or any portion of the amounts appropriated for capital costs to the District only upon receipt by the treasurer of the town from the District of copies of invoices or other evidence satisfactory to the treasurer, in her/his reasonable judgment, that the project costs for which said amounts are being transferred have been incurred by the District and are due and payable.

SECTION V – WATER SUPPLY SERVICES AND LIMITATIONS ON SALES

(A) Services

The District, under the daily supervision of the Town of Braintree, shall provide water supply and treatment services to the member towns.

The Town of Braintree shall oversee the daily operations of the DTP, including the hiring, discipline and lay off of personnel, administration of benefits and payroll and supervision of employees providing these services. The operating costs associated with the provision of said services, including administrative costs associated with the financial and human resources oversight, and limited to the actual costs of all such services with no mark-up or profit by or to Braintree, shall be assessed to each member town as detailed in Section III(E) above.

The Board shall have the authority to approve, on an annual basis, the operating and staffing plans for the DTP. The Board shall also have the authority to approve

operating policies and procedures that govern the operations of the DTP in accordance with applicable standards.

The District may provide additional water related services to its member towns. All water related services not provided to any member town by the District shall be the responsibility of the individual towns.

(B) Limitations on Sales of Water

No sales shall be allowed by a member town to a non-member town except for short term sales made necessary due to an emergency or circumstances beyond the reasonable control of the non-member community, but in any event not to exceed 25,000 gallons per day and for no longer than 30 days. The District may enter into agreements for the sale of water to non-member communities in its discretion.

(C) Any new development project requiring new or increased withdrawal of water greater than an additional 50,000 gpd within the Great Pond Reservoir System shall be subject to prior approval by the District following written application for such approval. The District may establish regulations setting forth the form of such application, the fee to be charged for such application, which fee may include the professional fees and other costs incurred by the District in reviewing the application, and the procedure to be followed for consideration of such application.

SECTION VI - AMENDMENTS

(A)Limitation

This Agreement may be amended from time to time in the manner hereinafter provided, but no such amendment shall be made which shall substantially impair the rights of the holders of any bonds or other notes or other evidence of indebtedness of the District then outstanding, or the rights of the District to procure the means for payment thereof.

(B) Procedure

Any proposal for amendment, except a proposal for amendment providing for the withdrawal of a member town (which shall be acted upon as provided in Section VII) may be initiated by a vote of a majority of all members of the Board. The secretary of the Board shall mail or deliver a notice in writing to the Board of Selectmen, Mayor orTown Council of each of the member towns that a proposal to amend this Agreement has been made and shall enclose a copy of such proposal. Such amendment shall take effect upon its acceptance by all the member towns, acceptance by each town to be by a majority vote by the Board of Selectmen, Mayor or Town Council.

SECTION VII – WITHDRAWAL

## (A) Limitations

A member town may withdraw from the District by an amendment to this Agreement in the manner hereinafter provided by this Section. Any member town seeking to withdraw shall, by vote Board of Selectmen or Town Council, request the Board to draw up an amendment to this Agreement setting forth the terms by which such town may withdraw from the District, provided that the said town shall remain liable to the District for its share of the indebtedness of the District outstanding at the time of such withdrawal, and for interest thereon, to the same extent and in the same manner as though the town had not withdrawn from the District.

## (B) Procedure

The Clerk of the town seeking to withdraw shall notify the Board in writing that such town has voted to request the Board to draw up an amendment to the Agreement (enclosing a certified copy of such vote). Thereupon, the Board shall draw up an amendment to the Agreement setting forth such terms of withdrawal as it deems advisable, subject to the limitation contained in subsection VI (A). The terms of withdrawal shall ensure that the withdrawing town will pay its share of any temporary borrowing in anticipation of revenue which may be outstanding at the time of withdrawal. The secretary of the Board shall mail or deliver a notice in writing to the Board of Selectmen/Town Council/Mayor of the withdrawing town that the Board has drawn up an amendment to the Agreement providing for the town's withdrawal (enclosing a copy of such amendment). In the event that Holbrook is the withdrawing town, the Holbrook Board of Selectmen shall include in the Warrant for the next Annual or Special Town Meeting called for the purpose, an Article stating the amendment or the substance thereof. In the event that Braintree or Randolph is the withdrawing town, the Town Council of such town shall vote on the proposed amendment. Such amendment shall take effect upon its acceptance by the withdrawing town, acceptance to be by a majority vote by the town's Town Council or at a Town Meeting, as aforesaid.

## (C) Cessation of Terms of Office of Withdrawing Town's Members

Upon the effective date of withdrawal, the terms of office of the members serving on the Board from the withdrawing town shall terminate and the total membership of the Board shall be decreased accordingly.

## (D) Apportionment of Costs After Withdrawal

The withdrawing town's annual share of any future installment of principal and interest on obligations outstanding on the effective date of its withdrawal shall be computed and assessed in the same manner as in Sections III (D) and IV until the impending obligations are satisfied. Any future installment or portion thereof shall continue to be assessed to such town until the impending obligations are satisfied. Due dates of payment shall be as specified in Section III (F).

Charges which would otherwise have been made to a withdrawing town for the then-current fiscal year pursuant to a determination under Section III (D) or (E), shall be assessed to such town notwithstanding the effective date of its withdrawal and shall be paid in equal installments totaling the amount of such charge on the dates provided in Section III (F) for the then-current fiscal year. Credits which would otherwise have been made to a withdrawing town shall be made to such town notwithstanding the effective date of its withdrawal and shall be paid in equal installments totaling the amount of such credit no later than thirty days following the dates for payment provided in Section III (F) for the then-current fiscal year.

#### SECTION VIII – FISCAL YEAR

Except as may otherwise be provided by law, the fiscal year of the District shall be July 1<sup>st</sup> to June 30<sup>th</sup>.

#### SECTION IX – INCURRING OF DEBT

The District has the authority to incur debt or, in the alternative, the Board may vote to authorize a member town to incur debt on behalf of the District based on factors including the individual member town bond ratings at the time the authorization to incur debt is sought. The amount of debt, including any costs associated with the incurring of debt by, or on behalf of, the District, shall be assessed to the member towns in accordance with the procedures detailed in Section III herein.

Within seven days after the date on which the Board authorizes the incurring of debt, either by the District or an individual member town, other than temporary debt in anticipation of revenue to be received from member towns, the said Board shall cause written notice of the date of said authorization, the sum authorized and the general purpose or purposes for authorizing such debt, to be given to the Board of Selectmen/Town Council of each member town. The notice for which provision is herein made shall be deemed to have been duly given to a Board of Selectmen or Town Council of a member town if delivered to the Chairman of said Board or Town Council or, if mailed, by registered or certified mail within the time specified, postage prepaid and addressed to the Chairman of said Board or Town Council at such Board's or Town Council's office.

If the Board authorizes a member town to incur debt on behalf of the District, and the authorized amount is two million dollars (\$2,000,000.00) or less, the borrowing

member town shall proceed with the borrowing without requiring any further authorizations from the non-borrowing member towns.

If the Board authorizes the District or a member town to incur debt in an amount greater than two million dollars (\$2,000,000.00), each member town shall hold a Town Meeting (or Special Town Meeting) or Town Council meeting within ninety (90) days after the date which the Board authorized the incurring of said debt for the purpose of expressing approval or disapproval of the amount of said debt. This time period may be extended by a majority vote of the Board. If at such Town Meeting (or Special Town Meeting) or Town Council meeting a majority of the voters (or, in the case of a Town Council, members of such Town Council) present and voting thereon express disapproval of the amount authorized by the Board said debt shall not be incurred and the Board shall thereupon prepare another proposal which may be the same as any prior proposal and an authorization to incur debt. Notwithstanding, a member town shall not be required to hold a vote within said ninety (90) day period and the failure of a member town to hold a vote shall constitute such town's constructive approval of the amount of the debt authorized by the Board.

#### SECTION X – DURATION

This Agreement shall be effective as of the date of execution by all parties and shall remain in effect for a term of fifty (50) years. The Agreement may be renewed for a second fifty (50) year term with the written consent of all parties.

#### SECTION XI – REPEAL OF PRIOR ACTS

The three member towns' collective execution of this Agreement, as authorized by each such members towns' vote approving the same, shall fully repeal, in their entirety, Chapter 217 of the Acts of 1885 and Chapter 269 of the Acts of 1886 (together, the "Prior Acts"), except that: 1) until the occurrence of the Operational Date as defined above, and for any period thereafter that reasonably is required to complete the winding down of their operations, the Braintree Water Department (the "BWD") and the Randolph/Holbrook Joint Water Board (the "JWB") shall continue in existence and wield all authority conferred upon them under the Prior Acts. All actions heretofore taken by the BWD and the JWB, are hereby validated, ratified, and confirmed in all respects, and 2) the Agreement between Randolph and Holbrook, related to winding down of operations and cost sharing during such time and thereafter, included hereto as an attachment ("the Randolph/Holbrook Agreement"), shall become effective upon approval of this Agreement and shall not be subject to terms of this Agreement.

IN WITNESS WHEREOF, THIS Agreement has been executed by the Selectmen of the Town of Holbrook as of the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

BOARD OF SELECTMEN,  
for the Town of Holbrook

By \_\_\_\_\_  
Daniel Lee, Chair

\_\_\_\_\_  
Pamela E. Campanella, Vice Chair

\_\_\_\_\_  
Lindsay Vayda, Clerk

\_\_\_\_\_  
William Watkins

\_\_\_\_\_  
David Reilly



IN WITNESS WHEREOF, THIS Agreement has been executed by the \_\_\_\_\_ of the  
Town of Braintree as of the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

For the Town of Braintree,

\_\_\_\_\_  
Charles C. Kokoros, Mayor

IN WITNESS WHEREOF, THIS Agreement has been executed by the \_\_\_\_\_ of  
the Town of Randolph as of the \_\_\_\_\_ day of \_\_\_\_\_, 2022.

\_\_\_\_\_  
William Alexopoulos  
President & At-Large

\_\_\_\_\_  
Ken Clifton  
Vice Pres. & District One (Prec. 1,2,3)

\_\_\_\_\_  
Richard Brewer, Jr.  
At- Large

\_\_\_\_\_  
James F. Burgess, Jr.  
At-Large

\_\_\_\_\_  
Natacha Clerger  
At-Large

\_\_\_\_\_  
Ryan Egan  
At-Large

\_\_\_\_\_  
Jesse Gordon  
District Two (Prec. 7,8,9)

\_\_\_\_\_  
Katrina Huff-Larmond  
District Three (Prec. 4,5,6)

---

Christos Alexopoulos  
District Four (Prec.10,11,12)

## **RANDOLPH/HOLBROOK INTERMUNICIPAL AGREEMENT**

This Randolph/Holbrook Intermunicipal Agreement (IMA), entered into pursuant to M.G.L. c. 40 § 4A, is approved and in full effect as soon as the Randolph Town Counsel and Holbrook Board of Selectmen approve the Tri-Town Water District Joint Powers Agreement.

The Town of Randolph and the Town of Holbrook agree as follows regarding cost sharing for the Joint Water District infrastructure:

1. The Randolph/Holbrook Joint Water Board (PWS ID 4244001) (“Joint Board”) owns and operates a water treatment plant located at 275 Pond Street in Randolph. The Joint Board also owns and maintains four water storage towers, two in each town. The Joint Board is a wholesale system supplying treated water to the towns of Randolph and Holbrook. Distribution responsibilities reside with each individual town under their respective PWS ID licenses.
2. Until the Joint Board winds down its operations following the Operational Date of the new Tri-Town Water Treatment Plant, and any necessary period reasonably required to complete winding down the Joint Board’s operations, the two towns shall share the costs of the Joint Board’s operations as follows:
  - a. Costs for the operation, maintenance and required repairs of the Joint Water Treatment Plant, as determined by a vote of the Joint Board and any required appropriations voted by the towns’ respective legislative bodies, shall continue to be shared equally by the two towns, so that Randolph shall pay 50% of the costs and Holbrook shall pay 50% of the costs.
  - b. All costs for the demolition of the Joint Plant shall be shared equally (50%/50%) between Randolph and Holbrook.

- c. The two towns shall split all costs of replacement, maintenance and repair of the four water storage towers on an equal basis so that Randolph shall pay 50% of the costs and Holbrook shall pay 50% of the costs. The Joint Board shall study and consider needed repairs to all of the four existing water storage towers. Any costs for replacement, maintenance or repair of the four water storage towers shall continue to be determined by a vote of the Joint Board based on engineering studies determining the scope of the work required and estimates of the costs. Any Joint Board vote to fund needed replacement or repairs to any of the four water storage towers which requires an appropriation by the respective towns' legislative bodies shall be forwarded by the Joint Board to the towns with a recommendation for approval. The Joint Board shall apply for any available grants or low-interest loans which might be available to fund replacement, maintenance or repair of any of the four water storage towers.
- d. Randolph shall pay 100% of the costs to maintain and repair the transmission line in Randolph through which water flows to Holbrook.
- e. Holbrook shall pay 100% of the costs to maintain and repair the booster pump located in Holbrook.
- f. The two towns have agreed to split equally (50%/50%) the cost of installing two new subaqueous water transmission lines under Great Pond from the new Tri-Town Water Treatment Plant to the water distribution system in Randolph. The two towns shall split the costs of maintenance or operations of the two subaqueous water transmission lines on a flow proportionate basis, based on the

average daily flow as measured at the Randolph and Holbrook flow meters at the time the costs are definitively determined.

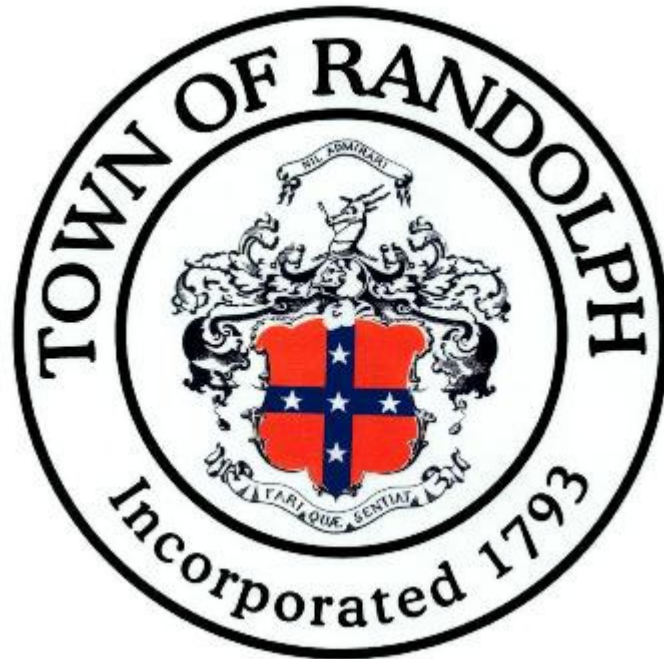
- g. Costs for the installation of new flow meters, one in Holbrook and one in Randolph, shall be paid 100% by each respective town.
- 3. As of the date that the Joint Board winds down its operations, the two towns shall assume 100% of all future costs associated with the water storage towers and other infrastructure which is connected to the water distribution systems within their respective boundaries.
- 4. Should the two subaqueous water transmission lines under Great Pond require capital repairs or need to be replaced in the future, the two towns shall split all costs on the basis of 68% Randolph and 32% Holbrook.

Council Order: 2022-025

Introduced By: Town Manager Brian Howard  
June 13, 2022**FY2023 Water & Sewer Enterprise Budget**

To see if the Town Council will vote to appropriate \$12,545,932 for the direct costs related to the operation of the Water and Sewer Enterprise Fund and that the sum of \$1,284,699 as appropriated in the General Fund be used for the indirect costs for the fiscal year commencing July 1, 2022, pursuant to M.G.L. Ch. 44, Section 53F1/2 and all other applicable law, and to meet the appropriation, \$13,830,631 will be raised through Water and Sewer Rates for the following sums:

Water & Sewer Personal Services	\$ 1,500,112
Water & Sewer Expenditures	\$ 8,718,500
Water & Sewer Debt	\$ 2,327,320
<b>Total Appropriation for Direct Costs</b>	<b>\$ 12,545,932</b>
Indirect Costs - Reimburse General Fund	\$ 1,284,699
<b>Total Cost Water &amp; Sewer Fund</b>	<b>\$ 13,830,631</b>



**FY2023**  
**Water/Sewer Enterprise**  
**Fund Budget**

**Town Manager**  
**Recommended**





## FY2023 Budget Request

### Department: 440/450 Water Sewer Enterprise

**Budget Description:** The FY23 budget request for Water and Sewer are largely unchanged with exception of salary increases. There is a new GIS Coordinator position added to assist with each department. The expense lines did not change much, but any increase requests reflect anticipated cost escalation.

**Department Description:** The water department provides water distribution services, repairing and installing water mains, emergency responses to water main breaks, mark outs, service connections, hydrants, basin washes at the Treatment plant and inspectional services for new development and service taps. Also, provides weekly sampling of the water supply, documentation and submittals to DEP.

The sewer department is responsible for the collection system and maintenance of 10 sewer pump stations. Respond to emergency sewer main breaks, back ups and mark outs. Perform daily inspections and maintenance of the pump stations.

Object	Description	FY20 Actual	FY21 Actual	FY22 Estimated	FY23 Estimated	Dollar Increase	Percent Increase
417900	PENALTIES & INTEREST - UB	\$ 35,642	\$ 35,511	\$ 42,000	\$ 42,000	\$ -	0.00%
420200	WATER RATE BILLING	\$ 4,627,696	\$ 4,847,462	\$ 4,900,000	\$ 4,900,000	\$ -	0.00%
4230**	WATER LIENS	\$ 483,845	\$ 490,983	\$ 355,475	\$ 355,475	\$ -	0.00%
4231**	WATER LIEN COMMITTED INTEREST	\$ 56,906	\$ 53,744	\$ 40,473	\$ 40,473	\$ -	0.00%
437100	TIE IN FEES	\$ 55,350	\$ 23,500	\$ 39,900	\$ 39,900	\$ -	0.00%
437200	METERS	\$ 13,000	\$ 22,950	\$ 11,660	\$ 11,660	\$ -	0.00%
437300	HYDRANT USAGE	\$ 3,028	\$ 2,000	\$ 23,147	\$ 23,147	\$ -	0.00%
437400	PRIVATE CONNECTIONS	\$ 33,000	\$ 33,000	\$ 25,610	\$ 25,610	\$ -	0.00%
437500	BACK FLOW CROSS CONNECTIONS	\$ 17,435	\$ 17,875	\$ 22,835	\$ 22,835	\$ -	0.00%
439900	MISCELLANEOUS REVENUE	\$ 22,308	\$ 23,580	\$ 17,670	\$ 17,670	\$ -	0.00%
SUBTOTAL WATER REVENUES		\$ 5,348,210	\$ 5,550,605	\$ 5,478,770	\$ 5,478,770	\$ -	0.00%
417900	PENALTIES & INTEREST - UB	\$ 80,365	\$ 84,419	\$ 72,000	\$ 72,000	\$ -	0.00%
420300	SEWER RATE BILLING	\$ 7,170,369	\$ 7,480,276	\$ 7,500,000	\$ 7,500,000	\$ -	0.00%
421000	LEACHATE BILLING	\$ 328,831	\$ 226,298	\$ 230,816	\$ 230,816	\$ -	0.00%
4240**	SEWER LIENS	\$ 843,587	\$ 834,496	\$ 591,440	\$ 591,440	\$ -	0.00%
4241**	SEWER LIEN COMMITTED INTEREST	\$ 89,487	\$ 92,707	\$ 79,000	\$ 79,000	\$ -	0.00%
437100	TIE IN FEES	\$ 150,547	\$ 33,250	\$ 36,500	\$ 36,500	\$ -	0.00%
437600	I & I FEES	\$ 75,855	\$ 277,625	\$ 68,695	\$ 68,695	\$ -	0.00%
439900	MISCELLANEOUS REVENUE	\$ 6,754	\$ 2,800	\$ 3,600	\$ 3,600	\$ -	0.00%
SUBTOTAL SEWER REVENUES		\$ 8,745,795	\$ 9,031,871	\$ 8,582,051	\$ 8,582,051	\$ -	0.00%
TOTAL ENTERPRISE REVENUES		\$ 14,094,006	\$ 14,582,477	\$ 14,060,821	\$ 14,060,821	\$ -	0.00%



## FY2023 Budget Request

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 91,708	\$ 94,057	\$ 98,273	\$ 126,559	\$ 28,286	22.35%
511400	PART TIME SALARY	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.00%
511700	LABORER SALARY	\$ 675,026	\$ 610,579	\$ 689,937	\$ 631,663	\$ (58,274)	-9.23%
513000	OVERTIME	\$ 75,788	\$ 82,802	\$ 85,000	\$ 95,000	\$ 10,000	10.53%
514100	UNIFORM ALLOWANCE	\$ 12,825	\$ 10,500	\$ 12,600	\$ 11,550	\$ (1,050)	-9.09%
514500	LONGEVITY	\$ 8,075	\$ 7,650	\$ 8,300	\$ 9,413	\$ 1,113	11.82%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 5,950	\$ 5,100	\$ 5,950	\$ 5,950	\$ -	0.00%
519100	SICK LEAVE BUYBACK	\$ 7,325	\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 876,697</b>	<b>\$ 810,689</b>	<b>\$ 915,060</b>	<b>\$ 895,135</b>	<b>\$ (19,925)</b>	<b>-2.23%</b>
					\$ -		
514900	PRE-EMPLOYMENT PHYSICALS	\$ 162	\$ 162	\$ -	\$ -	\$ -	0.00%
520225	POLICE DETAILS	\$ 24,105	\$ 26,570	\$ 30,000	\$ 30,000	\$ -	0.00%
520700	ENGINEERING SERVICES	\$ 41,805	\$ 30,469	\$ 50,000	\$ 50,000	\$ -	0.00%
521100	ELECTRICITY	\$ 10	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
521200	HEATING/FUEL	\$ 13,767	\$ 13,588	\$ 10,000	\$ 12,000	\$ 2,000	16.67%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 8,000	\$ 11,412	\$ 9,000	\$ 9,000	\$ -	0.00%
525999	EMERGENCY REPAIRS	\$ -	\$ 44,842	\$ 25,000	\$ 27,000	\$ 2,000	7.41%
526020	BACKFLOW INSPECTION	\$ 11,520	\$ 11,328	\$ 20,000	\$ 20,000	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
534650	SAFETY EQUIPMENT	\$ 13,068	\$ 4,286	\$ 12,500	\$ 12,500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 11,836	\$ 15,750	\$ 16,500	\$ 16,500	\$ -	0.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 9,717	\$ 5,717	\$ 15,000	\$ 15,000	\$ -	0.00%
541095	WATER METERS	\$ -	\$ 31,767	\$ 5,000	\$ 5,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ (3,431)	\$ 8,272	\$ 14,000	\$ 14,000	\$ -	0.00%
542040	CONSUMER REPORT	\$ 7,613	\$ 17,779	\$ 14,000	\$ 16,000	\$ 2,000	12.50%
543120	WATER TESTING	\$ 20,593	\$ 23,950	\$ 42,500	\$ 42,500	\$ -	0.00%
543130	WATER FLUSHING	\$ 58	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%
569300	DEP ASSESSMENT	\$ 6,279	\$ 7,041	\$ 20,000	\$ 20,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 99	\$ 1,893	\$ 10,000	\$ 10,000	\$ -	0.00%
576000	TRI BOARD ACCOUNT	\$ 60,749	\$ 24,880	\$ 135,000	\$ 135,000	\$ -	0.00%
576100	JOINT WATER ACCOUNT	\$ 673,789	\$ 728,946	\$ 749,298	\$ 760,000	\$ 10,702	1.41%
595400	DEBT SERVICE - LEASE PAYMENT	\$ 4,864	\$ -	\$ 4,695	\$ -	\$ (4,695)	
597000	TRANSFER OUT	\$ 790,400	\$ 781,581	\$ 685,590	\$ 840,134	\$ 154,544	18.40%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 1,695,002</b>	<b>\$ 1,790,071</b>	<b>\$ 1,898,083</b>	<b>\$ 2,064,634</b>	<b>\$ 166,551</b>	<b>8.07%</b>
<b>TOTAL WATER</b>		<b>\$ 2,571,698</b>	<b>\$ 2,600,760</b>	<b>\$ 2,813,143</b>	<b>\$ 2,959,769</b>	<b>\$ 146,626</b>	<b>4.95%</b>



# FY2023 Budget Request

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 92,863	\$ 94,057	\$ 98,273	\$ 126,559	\$ 28,286	22.35%
511400	PART TIME SALARY	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.00%
511700	LABORER SALARY	\$ 268,470	\$ 275,025	\$ 374,378	\$ 363,605	\$ (10,773)	-2.96%
513000	OVERTIME	\$ 101,846	\$ 152,558	\$ 85,000	\$ 85,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 4,275	\$ 4,500	\$ 6,300	\$ 6,600	\$ 300	4.55%
514500	LONGEVITY	\$ 7,625	\$ 8,300	\$ 8,288	\$ 4,813	\$ (3,475)	-72.20%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 2,550	\$ 2,550	\$ 3,400	\$ 3,400	\$ -	0.00%
519100	SICK LEAVE BUYBACK	\$ 7,325	\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 484,955</b>	<b>\$ 536,991</b>	<b>\$ 590,639</b>	<b>\$ 604,977</b>	<b>\$ 14,338</b>	<b>2.37%</b>
514900	PRE-EMPLOYMENT PHYSICALS	\$ 7,301	\$ 232	\$ -	\$ -	\$ -	
520225	POLICE DETAILS	\$ 7,301	\$ 23,095	\$ 20,000	\$ 20,000	\$ -	0.00%
520700	ENGINEERING SERVICES	\$ 180	\$ 1,175	\$ 50,000	\$ 50,000	\$ -	0.00%
521100	ELECTRICITY	\$ 39,662	\$ 45,248	\$ 45,000	\$ 55,000	\$ 10,000	18.18%
521200	HEATING/FUEL	\$ 1,990	\$ 2,310	\$ 7,500	\$ 8,000	\$ 500	6.25%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 21,325	\$ 5,819	\$ 15,000	\$ 20,000	\$ 5,000	25.00%
525010	REPAIR & MAINTENANCE - BUILDING	\$ 1,140	\$ 2,204	\$ 2,500	\$ 2,500	\$ -	0.00%
525999	EMERGENCY REPAIRS	\$ 63,159	\$ 246,575	\$ 90,000	\$ 90,000	\$ -	0.00%
526000	PUMP STATION MAINTENANCE	\$ 14,947	\$ 16,676	\$ 50,000	\$ 50,000	\$ -	0.00%
526010	STORM WATER MAINTENANCE	\$ 53,980	\$ 9,508	\$ 85,000	\$ 85,000	\$ -	0.00%
526030	EASEMENT MAINTENANCE	\$ 23,252	\$ 535	\$ 25,000	\$ 25,000	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
534400	POSTAGE	\$ 483	\$ 1,364	\$ 500	\$ 500	\$ -	0.00%
534650	SAFETY EQUIPMENT	\$ 9,346	\$ 1,605	\$ 12,500	\$ 12,500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 6,659	\$ 7,539	\$ 10,500	\$ 10,500	\$ -	0.00%
541100	VEHICLE FUEL	\$ 4,569	\$ 6,465	\$ 10,000	\$ 10,000	\$ -	0.00%
569200	MWRA ASSESSMENT	\$ 6,736,776	\$ 6,743,289	\$ 6,881,958	\$ 7,050,000	\$ 168,042	2.38%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 320	\$ 5,000	\$ 5,000	\$ -	0.00%
595400	DEBT SERVICE - LEASE PAYMENT	\$ 4,695	\$ -	\$ 4,695	\$ -	\$ (4,695)	
597000	TRANSFER OUT	\$ 416,140	\$ 437,145	\$ 420,761	\$ 444,566	\$ 23,805	
<b>SUBTOTAL EXPENSES</b>		<b>\$ 7,412,906</b>	<b>\$ 7,551,102</b>	<b>\$ 7,735,914</b>	<b>\$ 7,938,566</b>	<b>\$ 202,652</b>	<b>2.55%</b>
<b>TOTAL SEWER</b>		<b>\$ 7,897,861</b>	<b>\$ 8,088,093</b>	<b>\$ 8,326,553</b>	<b>\$ 8,543,543</b>	<b>\$ 216,990</b>	<b>2.54%</b>

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
530800	DEBT SERVICE FEES	\$ 15,546	\$ 14,320	\$ 13,193	\$ 13,193	\$ -	0.00%
591000	DEBT PRINCIPAL PAYMENTS	\$ 1,932,526	\$ 1,918,499	\$ 1,898,772	\$ 1,902,953	\$ 4,181	0.22%
591500	BAN PRINCIPAL PAYDOWN	\$ -	\$ -	\$ -	\$ -	\$ -	
592000	INTEREST LONG TERM	\$ 570,743	\$ 518,582	\$ 465,877	\$ 411,174	\$ (54,703)	-13.30%
593000	INTEREST SHORT TERM	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL DEBT</b>		<b>\$ 2,518,815</b>	<b>\$ 2,451,401</b>	<b>\$ 2,377,842</b>	<b>\$ 2,327,320</b>	<b>\$ (50,522)</b>	<b>-2.17%</b>



## FY2023 Budget Request

<b>WATER</b>				
<b>Position</b>	<b>FY2020 FTE</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>
Senior Clerk	0.50	0.50	0.50	0.50
Principal Clerk	0.50	0.50	0.50	0.50
Administrative Assistant	0.50	0.50	0.50	0.50
GIS Coordinator	-	-	-	-
Water Division Foreman	1.00	1.00	1.00	1.00
Working Foreman	1.00	1.00	1.00	1.00
Water Maintenance Man	1.00	1.00	1.00	1.00
Water System Maintenance	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00
Motor Equipment Operator	1.00	1.00	1.00	1.00
Bucket Truck Operator	1.00	1.00	1.00	1.00
<b>Total Full-time Equivalents</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
*GIS Coordinator is being funded 1/3 General Fund, 1/3 Water and 1/3 Sewer. The FTE is reflected in the Highway Department.				

<b>SEWER</b>				
<b>Position</b>	<b>FY2020 FTE</b>	<b>FY2021 FTE</b>	<b>FY2022 FTE</b>	<b>FY2023 FTE</b>
Senior Clerk	0.50	0.50	0.50	0.50
Principal Clerk	0.50	0.50	0.50	0.50
Administrative Assistant	0.50	0.50	0.50	0.50
GIS Coordinator	-	-	-	-
Sewer Division Foreman	1.00	1.00	1.00	1.00
Working Foreman	1.00	1.00	1.00	1.00
Sewer Maintenance Man	1.00	1.00	2.00	2.00
<b>Total Full-time Equivalents</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>

Object	Description	FY20 Actual	FY21 Actual	FY22 Estimated	FY23 Estimated	Dollar Increase	Percent Increase
417900	PENALTIES & INTEREST - UB	\$ 35,642	\$ 35,511	\$ 42,000	\$ 42,000	\$ -	0.00%
420200	WATER RATE BILLING	\$ 4,627,696	\$ 4,847,462	\$ 4,900,000	\$ 4,900,000	\$ -	0.00%
4230**	WATER LIENS	\$ 483,845	\$ 490,983	\$ 355,475	\$ 355,475	\$ -	0.00%
4231**	WATER LIEN COMMITTED INTEREST	\$ 56,906	\$ 53,744	\$ 40,473	\$ 40,473	\$ -	0.00%
437100	TIE IN FEES	\$ 55,350	\$ 23,500	\$ 39,900	\$ 39,900	\$ -	0.00%
437200	METERS	\$ 13,000	\$ 22,950	\$ 11,660	\$ 11,660	\$ -	0.00%
437300	HYDRANT USAGE	\$ 3,028	\$ 2,000	\$ 23,147	\$ 23,147	\$ -	0.00%
437400	PRIVATE CONNECTIONS	\$ 33,000	\$ 33,000	\$ 25,610	\$ 25,610	\$ -	0.00%
437500	BACK FLOW CROSS CONNECTIONS	\$ 17,435	\$ 17,875	\$ 22,835	\$ 22,835	\$ -	0.00%
439900	MISCELLANEOUS REVENUE	\$ 22,308	\$ 23,580	\$ 17,670	\$ 17,670	\$ -	0.00%
<b>SUBTOTAL WATER REVENUES</b>		<b>\$ 5,348,210</b>	<b>\$ 5,550,605</b>	<b>\$ 5,478,770</b>	<b>\$ 5,478,770</b>	<b>\$ -</b>	<b>0.00%</b>
417900	PENALTIES & INTEREST - UB	\$ 80,365	\$ 84,419	\$ 72,000	\$ 72,000	\$ -	0.00%
420300	SEWER RATE BILLING	\$ 7,170,369	\$ 7,480,276	\$ 7,500,000	\$ 7,500,000	\$ -	0.00%
421000	LEACHATE BILLING	\$ 328,831	\$ 226,298	\$ 230,816	\$ 230,816	\$ -	0.00%
4240**	SEWER LIENS	\$ 843,587	\$ 834,496	\$ 591,440	\$ 591,440	\$ -	0.00%
4241**	SEWER LIEN COMMITTED INTEREST	\$ 89,487	\$ 92,707	\$ 79,000	\$ 79,000	\$ -	0.00%
437100	TIE IN FEES	\$ 150,547	\$ 33,250	\$ 36,500	\$ 36,500	\$ -	0.00%
437600	I & I FEES	\$ 75,855	\$ 277,625	\$ 68,695	\$ 68,695	\$ -	0.00%
439900	MISCELLANEOUS REVENUE	\$ 6,754	\$ 2,800	\$ 3,600	\$ 3,600	\$ -	0.00%
<b>SUBTOTAL SEWER REVENUES</b>		<b>\$ 8,745,795</b>	<b>\$ 9,031,871</b>	<b>\$ 8,582,051</b>	<b>\$ 8,582,051</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL ENTERPRISE REVENUES</b>		<b>\$ 14,094,006</b>	<b>\$ 14,582,477</b>	<b>\$ 14,060,821</b>	<b>\$ 14,060,821</b>	<b>\$ -</b>	<b>0.00%</b>



Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 91,708	\$ 94,057	\$ 98,273	\$ 126,559	\$ 28,286	22.35%
511400	PART TIME SALARY	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.00%
511700	LABORER SALARY	\$ 675,026	\$ 610,579	\$ 689,937	\$ 631,663	\$ (58,274)	-9.23%
513000	OVERTIME	\$ 75,788	\$ 82,802	\$ 85,000	\$ 95,000	\$ 10,000	10.53%
514100	UNIFORM ALLOWANCE	\$ 12,825	\$ 10,500	\$ 12,600	\$ 11,550	\$ (1,050)	-9.09%
514500	LONGEVITY	\$ 8,075	\$ 7,650	\$ 8,300	\$ 9,413	\$ 1,113	11.82%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 5,950	\$ 5,100	\$ 5,950	\$ 5,950	\$ -	0.00%
519100	SICK LEAVE BUYBACK	\$ 7,325	\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 876,697</b>	<b>\$ 810,689</b>	<b>\$ 915,060</b>	<b>\$ 895,135</b>	<b>\$ (19,925)</b>	<b>-2.23%</b>
					\$ -		
514900	PRE-EMPLOYMENT PHYSICALS	\$ 162	\$ 162	\$ -	\$ -	\$ -	0.00%
520225	POLICE DETAILS	\$ 24,105	\$ 26,570	\$ 30,000	\$ 30,000	\$ -	0.00%
520700	ENGINEERING SERVICES	\$ 41,805	\$ 30,469	\$ 50,000	\$ 50,000	\$ -	0.00%
521100	ELECTRICITY	\$ 10	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
521200	HEATING/FUEL	\$ 13,767	\$ 13,588	\$ 10,000	\$ 12,000	\$ 2,000	16.67%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 8,000	\$ 11,412	\$ 9,000	\$ 9,000	\$ -	0.00%
525999	EMERGENCY REPAIRS	\$ -	\$ 44,842	\$ 25,000	\$ 27,000	\$ 2,000	7.41%
526020	BACKFLOW INSPECTION	\$ 11,520	\$ 11,328	\$ 20,000	\$ 20,000	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
534650	SAFETY EQUIPMENT	\$ 13,068	\$ 4,286	\$ 12,500	\$ 12,500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 11,836	\$ 15,750	\$ 16,500	\$ 16,500	\$ -	0.00%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 9,717	\$ 5,717	\$ 15,000	\$ 15,000	\$ -	0.00%
541095	WATER METERS	\$ -	\$ 31,767	\$ 5,000	\$ 5,000	\$ -	0.00%
541100	VEHICLE FUEL	\$ (3,431)	\$ 8,272	\$ 14,000	\$ 14,000	\$ -	0.00%
542040	CONSUMER REPORT	\$ 7,613	\$ 17,779	\$ 14,000	\$ 16,000	\$ 2,000	12.50%
543120	WATER TESTING	\$ 20,593	\$ 23,950	\$ 42,500	\$ 42,500	\$ -	0.00%
543130	WATER FLUSHING	\$ 58	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%
569300	DEP ASSESSMENT	\$ 6,279	\$ 7,041	\$ 20,000	\$ 20,000	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 99	\$ 1,893	\$ 10,000	\$ 10,000	\$ -	0.00%
576000	TRI BOARD ACCOUNT	\$ 60,749	\$ 24,880	\$ 135,000	\$ 135,000	\$ -	0.00%
576100	JOINT WATER ACCOUNT	\$ 673,789	\$ 728,946	\$ 749,298	\$ 760,000	\$ 10,702	1.41%
595400	DEBT SERVICE - LEASE PAYMENT	\$ 4,864	\$ -	\$ 4,695	\$ -	\$ (4,695)	
597000	TRANSFER OUT	\$ 790,400	\$ 781,581	\$ 685,590	\$ 840,134	\$ 154,544	18.40%
<b>SUBTOTAL EXPENSES</b>		<b>\$ 1,695,002</b>	<b>\$ 1,790,071</b>	<b>\$ 1,898,083</b>	<b>\$ 2,064,634</b>	<b>\$ 166,551</b>	<b>8.07%</b>
<b>TOTAL WATER</b>		<b>\$ 2,571,698</b>	<b>\$ 2,600,760</b>	<b>\$ 2,813,143</b>	<b>\$ 2,959,769</b>	<b>\$ 146,626</b>	<b>4.95%</b>



Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 92,863	\$ 94,057	\$ 98,273	\$ 126,559	\$ 28,286	22.35%
511400	PART TIME SALARY	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.00%
511700	LABORER SALARY	\$ 268,470	\$ 275,025	\$ 374,378	\$ 363,605	\$ (10,773)	-2.96%
513000	OVERTIME	\$ 101,846	\$ 152,558	\$ 85,000	\$ 85,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 4,275	\$ 4,500	\$ 6,300	\$ 6,600	\$ 300	4.55%
514500	LONGEVITY	\$ 7,625	\$ 8,300	\$ 8,288	\$ 4,813	\$ (3,475)	-72.20%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 2,550	\$ 2,550	\$ 3,400	\$ 3,400	\$ -	0.00%
519100	SICK LEAVE BUYBACK	\$ 7,325	\$ -	\$ -	\$ -	\$ -	
<b>SUBTOTAL PERSONNEL SERVICES</b>		<b>\$ 484,955</b>	<b>\$ 536,991</b>	<b>\$ 590,639</b>	<b>\$ 604,977</b>	<b>\$ 14,338</b>	<b>2.37%</b>
514900	PRE-EMPLOYMENT PHYSICALS	\$ 7,301	\$ 232	\$ -	\$ -	\$ -	
520225	POLICE DETAILS	\$ 7,301	\$ 23,095	\$ 20,000	\$ 20,000	\$ -	0.00%
520700	ENGINEERING SERVICES	\$ 180	\$ 1,175	\$ 50,000	\$ 50,000	\$ -	0.00%
521100	ELECTRICITY	\$ 39,662	\$ 45,248	\$ 45,000	\$ 55,000	\$ 10,000	18.18%
521200	HEATING/FUEL	\$ 1,990	\$ 2,310	\$ 7,500	\$ 8,000	\$ 500	6.25%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 21,325	\$ 5,819	\$ 15,000	\$ 20,000	\$ 5,000	25.00%
525010	REPAIR & MAINTENANCE - BUILDING	\$ 1,140	\$ 2,204	\$ 2,500	\$ 2,500	\$ -	0.00%
525999	EMERGENCY REPAIRS	\$ 63,159	\$ 246,575	\$ 90,000	\$ 90,000	\$ -	0.00%
526000	PUMP STATION MAINTENANCE	\$ 14,947	\$ 16,676	\$ 50,000	\$ 50,000	\$ -	0.00%
526010	STORM WATER MAINTENANCE	\$ 53,980	\$ 9,508	\$ 85,000	\$ 85,000	\$ -	0.00%
526030	EASEMENT MAINTENANCE	\$ 23,252	\$ 535	\$ 25,000	\$ 25,000	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
534400	POSTAGE	\$ 483	\$ 1,364	\$ 500	\$ 500	\$ -	0.00%
534650	SAFETY EQUIPMENT	\$ 9,346	\$ 1,605	\$ 12,500	\$ 12,500	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 6,659	\$ 7,539	\$ 10,500	\$ 10,500	\$ -	0.00%
541100	VEHICLE FUEL	\$ 4,569	\$ 6,465	\$ 10,000	\$ 10,000	\$ -	0.00%
569200	MWRA ASSESSMENT	\$ 6,736,776	\$ 6,743,289	\$ 6,881,958	\$ 7,050,000	\$ 168,042	2.38%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 320	\$ 5,000	\$ 5,000	\$ -	0.00%
595400	DEBT SERVICE - LEASE PAYMENT	\$ 4,695	\$ -	\$ 4,695	\$ -	\$ (4,695)	
597000	TRANSFER OUT	\$ 416,140	\$ 437,145	\$ 420,761	\$ 444,566	\$ 23,805	
<b>SUBTOTAL EXPENSES</b>		<b>\$ 7,412,906</b>	<b>\$ 7,551,102</b>	<b>\$ 7,735,914</b>	<b>\$ 7,938,566</b>	<b>\$ 202,652</b>	<b>2.55%</b>
<b>TOTAL SEWER</b>		<b>\$ 7,897,861</b>	<b>\$ 8,088,093</b>	<b>\$ 8,326,553</b>	<b>\$ 8,543,543</b>	<b>\$ 216,990</b>	<b>2.54%</b>

Object	Description	FY20 Actual	FY21 Actual	FY22 Appropriated	FY23 Town Manager Recommended	Dollar Increase	Percent Increase
530800	DEBT SERVICE FEES	\$ 15,546	\$ 14,320	\$ 13,193	\$ 13,193	\$ -	0.00%
591000	DEBT PRINCIPAL PAYMENTS	\$ 1,932,526	\$ 1,918,499	\$ 1,898,772	\$ 1,902,953	\$ 4,181	0.22%
591500	BAN PRINCIPAL PAYDOWN	\$ -	\$ -	\$ -	\$ -	\$ -	
592000	INTEREST LONG TERM	\$ 570,743	\$ 518,582	\$ 465,877	\$ 411,174	\$ (54,703)	-13.30%
593000	INTEREST SHORT TERM	\$ -	\$ -		\$ -	\$ -	
<b>SUBTOTAL DEBT</b>		<b>\$ 2,518,815</b>	<b>\$ 2,451,401</b>	<b>\$ 2,377,842</b>	<b>\$ 2,327,320</b>	<b>\$ (50,522)</b>	<b>-2.17%</b>



**WATER & SEWER FUND****LEGAL NOTICE  
HEARING 6/13/2022**

The Randolph Town Council will conduct a public hearing on Monday, June 13, 2022 at 6:15 pm via ZOOM on Council Order 2022-025 to see if the Town Council will vote to appropriate \$12,545,932 for the direct costs related to the operation of the Water and Sewer Enterprise Fund and that the sum of \$1,284,699 as appropriated in the General Fund be used for the indirect costs for the fiscal year commencing July 1, 2022, pursuant to M.G.L. Ch. 44, Section 53F1/2 and all other applicable law, and to meet the appropriation, \$13,830,631 will be raised through Water and Sewer Rates as further described in the Council Order. Additional information on this Council Order may be found on the Town of Randolph website and is also available through the Randolph Town Clerk's Office. The link to connect to the meeting may be found on the Town of Randolph website calendar.

AD# 7366496  
PL 06/03/2022

**Council Order: 2022-026****Introduced By: Town Manager Brian Howard  
June 6, 2022****Transfer of General Fund Free Cash for Prior Year Unpaid Bills**

To see if the Randolph Town Council will vote to transfer \$30,702.10 from the certified General Fund free cash for the payment of prior year bills shown below:

GovConnection	\$ 549.00
Lan-Tel	\$ 19,225.40
Lan-Tel	\$ 9,847.70
Lan-Tel	\$ 540.00
Lan-Tel	\$ 540.00

**Explanation:** Lan-Tel had a series of bills dated between October 2020 and March 2021 related to the camera installation at Town Hall and the Police Station. The work also included repairing the door controls and access control points in the station. The bills were being sent by the vendor to an inactive email account for an employee that is no longer with the organization. The GovConnection invoice was for a printer that was ordered at the very end of the year and was not encumbered.

**Council Order: 2022-027**

**Introduced By: Town Manager Brian Howard  
June 6, 2022**

**Transfer of General Fund Free Cash for Snow & Ice Deficit**

To see if the Randolph Town Council will vote to approve a transfer of \$534,455 from General Fund Free Cash to cover the FY22 Snow and Ice budget deficit.

**Council Order: 2022-028****Introduced By: Town Manager Brian Howard  
June 6, 2022**

To see if the Town Council will vote to approve the following FY22 budget transfers:

Transfer From		Transfer To	
Department	Amount	Department	Amount
Civilian Dispatch - Salary	\$ 5,600	Assessor - Salary	\$ 5,600
Civilian Dispatch - Salary	\$ 53,670	Assessor - Expense	\$ 53,670
Civilian Dispatch - Salary	\$ 38,000	Refuse Collection - Expense	\$ 38,000
Civilian Dispatch - Salary	\$ 5,000	Police - Expenses	\$ 5,000
Town Council - Salary	\$ 15,000	Police - Expenses	\$ 15,000
Town Council - Salary	\$ 750	Accounting - Expense	\$ 750
Town Council - Salary	\$ 5,300	Health - Salary	\$ 5,300
Stetson Hall - Salary	\$ 6,950	Building - Salary	\$ 6,950
Stetson Hall - Salary	\$ 1,000	Planning - Salary	\$ 1,000
Animal Control - Salary	\$ 30,000	Utilities - Expense	\$ 30,000
Library - Salary	\$ 16,840	Library - Expense	\$ 16,840
<b>Total</b>	<b>\$ 178,110</b>	<b>Total</b>	<b>\$ 178,110</b>

Council Order: 2022-029

Introduced By: Town Manager Brian Howard  
June 6, 2022**Transfer from Reserve Fund**

To see if the Randolph Town Council will approve a transfer from the Reserve Fund created for FY2022 to provide for extraordinary or unforeseen expenditures pursuant to the provisions of M.G.L. ch. 40, Section 5A and any other applicable laws, as follows:

Transfer From		Transfer To	
Department	Amount	Department	Amount
FY22 Reserve Fund	\$ 57,500	Treasurer/Collector Salary	\$ 57,500

**Explanation:** In this fiscal year, due to the employee turnover there was the combination of three buyouts paid totaling approximately \$35,000 with more than half of that being paid to a long term employee. In addition, a new position was created that was not originally budgeted for FY22. Although there was some savings with the changing of leadership positions, the total could not be absorbed.