Town of
RANDOLPH MA

FY2028 Non-Discretionary Budget Amount

Non-Discretionary Items in the FY2028 Budget

Non-discretionary budget accounts are expenditure accounts within a municipal operating budget that fund essential financial obligations, legally mandated services, contractual commitments, or other necessary operating expenses over which the municipality has limited or no flexibility to reduce, defer, or eliminate spending without violating an obligation, disrupting essential services, or creating significant operational or financial consequences.

	FY2028
Assessor's Annual Overlay Reserve	$350,000.00
Tax Title	$50,000.00
State & County Assessments	$9,249,291.45
Operations	$1,180,930.00
Ambulance Billing	$100,000.00
Police/Fire Injured On Duty	$160,000.00
System Administration (IT)	$426,200.33
Veterans' Benefits	$344,811.53
Library (MARS)	$1,316,745.78
Blue Hills, Norfolk County, Bristol Agricultural Assessments	$5,047,756.50
Snow & Ice Budget	$250,000.00
Street Lighting	$323,000.00
Debt & Interest	$6,180,532.50
Contractual Obligations	$251,125.00
Utilities	$813,596.00
Fuel	$281,710.00
FICA & Retirement	$11,848,455.32
Other Emplpoyee Benefits	$682,500.00
Health Insurance	$17,590,962.68
TOTAL	**$56,447,617.09**
Percent of Non-Discretionary Budget over Total Budget	**37.07%**
Budget Shortfall	**($5,500,000.00)**

Town of
RANDOLPH MA

FY2028 Discretionary Budget Amount

Discretionary Items in the FY2028 Budget

Discretionary budget accounts are expenditure accounts within a municipal operating budget that fund programs, services, activities, and operational expenses over which the municipality has greater flexibility to determine funding levels, adjust expenditures, defer purchases, or implement reductions based on available financial resources and established priorities.

Unlike ***non-discretionary*** expenditures, these accounts generally are not subject to fixed legal mandates or binding contractual obligations, allowing municipal officials to exercise greater judgment in allocating limited financial resources.

	FY2028	***FY2028 REDUCTION**
Town Council	$183,707.80	($11,066.56)
Town Manager	$682,844.22	($41,134.54)
Car Use	$9,000.00	($542.16)
Law Office	$385,950.00	($23,249.63)
Town Clerk	$421,714.48	($25,404.08)
License Board	$8,000.00	($481.92)
Conservation	$71,582.80	($4,312.15)
Planning	$322,390.63	($19,420.81)
Accounting	$459,551.65	($27,683.39)
Assessors	$367,570.70	($22,142.46)
Treasurer/Collector	$481,716.95	($29,018.63)
Inspectional Services	$448,038.53	($26,989.84)
Sealer of Weights & Measures	$18,837.00	($1,134.74)
Health Office	$485,436.53	($29,242.70)
Elder Services	$210,219.25	($12,663.61)
Disabilities Commission	$1,000.00	($60.24)
Community Programs	$1,292,440.08	($77,856.59)
Stetson Hall	$90,610.00	($5,458.35)
Historic Commission	$450.00	($27.11)
Police	$11,077,631.67	($667,316.53)
Civilian Dispatch	$310,549.37	($18,707.49)
Animal Control	$138,589.48	($8,348.63)
Animal Inspector	$9,225.00	($555.71)
Fire	$10,332,110.32	($622,406.33)
Randolph Public Schools	$61,473,626.36	($3,703,171.25)
Highway	$2,026,624.05	($122,083.83)
TOTAL	**$91,309,416.87**	**($5,500,479.27)**
Percent of Discretionary Budget over Total Budget	**59.96%**	**6.024%**
Budget Shortfall		**($5,500,000.00)**

***The budgeted shortfall of $5,500,000 needs to be reduced from the FY2028 Budget and this is for illustration purposes but actual reductions will be made by the Town Manager*