

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

REVENUE

SUMMARY REVENUE	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
LOCAL TAXES	\$111,899,277	\$115,950,274	\$120,666,261	\$124,569,867	\$129,106,335	\$135,138,580	6,032,245	4.67%
STATE AID	\$17,817,585	\$18,809,167	\$21,055,882	\$21,842,705	\$22,719,377	\$23,820,808	1,101,431	4.85%
AVAILABLE FUNDS	\$9,257,905	\$7,063,640	\$6,577,503	\$8,613,107	\$8,951,489	\$3,496,807	-5,454,682	-60.94%
LOCAL RECEIPTS	<u>\$11,693,514</u>	<u>\$12,368,217</u>	<u>\$15,090,374</u>	<u>\$14,742,870</u>	<u>\$13,293,805</u>	<u>\$13,925,000</u>	631,195	4.75%
TOTAL	\$150,668,281	\$154,191,298	\$163,390,020	\$169,768,549	\$174,071,006	\$176,381,195	2,310,189	1.33%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
LOCAL TAXES								
Base Factor	\$106,109,294	\$110,234,601	\$114,695,046	\$119,071,854	\$123,552,993	\$128,869,227	5,316,234	4.30%
2 1/2% Increase	\$2,652,732	\$2,755,865	\$2,867,376	\$2,976,796	\$3,088,825	\$3,221,731	132,906	4.30%
New Growth	\$1,472,575	\$1,704,580	\$1,509,432	\$1,504,343	\$2,227,409	\$1,900,000	-327,409	-14.70%
Debt Exclusion	\$3,144,834	\$2,033,907	\$1,633,640	\$1,070,584	\$262,622	\$1,147,622	885,000	336.99%
Levy Limit	\$113,379,435	\$116,728,953	\$120,705,494	\$124,623,577	\$129,131,849	\$135,138,580	6,006,731	4.65%
Levy Used/ Collected	\$111,899,277	\$115,950,274	\$120,666,261	\$124,569,867	\$129,106,335	\$135,138,580	6,032,245	4.67%
STATE AID								
Chapter 70 Educational Aid	\$11,348,108	\$11,962,155	\$14,141,800	\$14,680,624	\$15,450,424	\$16,226,674	776,250	5.02%
School Choice Rec. Tuition - Offset	\$263,093	\$252,481	\$290,553	\$401,517	\$409,499	\$355,089	-54,410	-13.29%
Charter Tuition Reimbursements	\$235,724	\$303,661	\$144,980	\$135,773	\$92,664	\$229,138	136,474	147.28%
Libraries - Offset	\$64,381	\$92,863	\$89,105	\$99,109	\$98,954	\$102,440	3,486	3.52%
Veterans Benefit	\$99,397	\$96,252	\$121,336	\$93,958	\$86,511	\$112,259	25,748	29.76%
Unrestricted General Government Aid	\$5,578,245	\$5,879,470	\$6,067,613	\$6,249,641	\$6,318,387	\$6,475,975	157,588	2.49%
Exemption Reimbursement	\$222,197	\$214,018	\$191,200	\$172,559	\$253,414	\$309,520	56,106	22.14%
State Owned Land	\$6,440	\$8,267	\$9,295	\$9,524	\$9,524	\$9,713	189	1.98%
TOTAL	\$17,817,585	\$18,809,167	\$21,055,882	\$21,842,705	\$22,719,377	\$23,820,808	1,101,431	4.85%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
AVAILABLE FUNDS								
Wetland Protection Act	\$6,000	\$6,000	\$6,000	\$10,000	\$10,000	\$10,000		
Sewer Betterments			\$500,000	\$500,000	\$500,000	\$500,000		
Sewer Capital Improvement Fund	\$2,326,127	\$2,320,386	\$1,809,341	\$1,803,239	\$1,291,832	\$652,441	-639,391	-49.49%
Sewer Construction Stabilization					\$500,000	\$500,000		
Excluded Debt Bond Premium Reserve	\$46,476	\$45,803	\$45,803	\$36,666	\$10,478	\$10,478		
Sewer Enterprise -Offsets	\$668,671	\$699,589	\$725,692	\$774,005	\$861,414	\$956,681	95,267	11.06%
Childcare Revolving Fund Benefits	\$174,700	\$180,815	\$186,782	\$197,989	\$331,263	\$357,367	26,104	7.88%
PEG CATV Enterprise - Offsets	\$74,651	\$77,660	\$80,488	\$93,617	\$107,080	\$95,165	-11,915	-11.13%
Stormwater Enterprise - Offsets	\$290,595	\$315,386	\$336,243	\$354,774	\$404,784	\$414,675	9,891	2.44%
Recaptured Funds/Overlay Surplus Stabilization Fund Free Cash-Prior								
Free Cash-Current	\$5,670,685	\$3,418,001	\$2,887,154	\$4,742,817	\$4,934,638		-4,934,638	
Insurance Recovery								
Budget Transfers (Prior Year)								
Transfer Overlay Surplus				\$100,000				
School Construction								
State & County Overassess								
TOTAL	\$9,257,905	\$7,063,640	\$6,577,503	\$8,613,107	\$8,951,489	\$3,496,807	-5,454,682	-60.94%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
LOCAL RECEIPTS								
Motor Vehicle Excise	\$5,731,006	\$5,721,313	\$6,153,573	\$6,493,595	\$6,150,000	\$6,700,000	550,000	8.94%
Meals Tax (.75%)	\$722,591	\$805,865	\$928,271	\$887,928	\$950,000	\$975,000	25,000	2.63%
Interest-Tax	\$486,161	\$486,345	\$458,257	\$510,641	\$495,000	\$495,000		
Fees	\$311,902	\$342,540	\$329,139	\$389,550	\$370,000	\$370,000		
Rental Income	\$92,250	\$46,550	\$141,862	\$103,789	\$90,000	\$90,000		
Department Revenue- School	\$170	\$145	\$140	\$240	\$150	\$150		
Department Revenue- Cemetery	\$180,460	\$150,304	\$147,125	\$175,580	\$150,000	\$160,000	10,000	6.67%
Department Revenue- Other	\$181,779	\$302,720	\$238,296	\$233,273	\$195,000	\$230,000	35,000	17.95%
Alcoholic Licenses	\$86,000	\$88,500	\$95,700	\$96,650	\$100,000	\$100,000		
Other Licenses	\$144,899	\$123,383	\$114,520	\$127,484	\$120,000	\$125,000	5,000	4.17%
Permits	\$1,617,158	\$1,383,276	\$3,254,301	\$2,130,304	\$1,704,134	\$1,700,000	-4,134	-0.24%
Fines & Forfeits	\$138,089	\$139,627	\$157,293	\$169,451	\$160,211	\$160,000	-211	-0.13%
Investment Income	(\$46,470)	\$513,253	\$1,018,018	\$1,219,975	\$734,500	\$750,000	15,500	2.11%
Miscellaneous, Medicaid	\$409,921	\$325,811	\$377,366	\$369,894	\$365,500	\$365,500		
Miscellaneous, Payments in Lieu of Tax	\$50,719	\$26,538	\$107,003	\$56,580	\$50,000	\$50,000		
Solar Net Metering	\$902,807	\$1,136,973	\$869,084	\$988,866	\$900,000	\$900,000		
IT Contract - Housing Authority					\$39,310	\$41,275	1,965	5.00%
Miscellaneous, Sale of Town Equipment								
Miscellaneous, Sale of Bonds								
Miscellaneous, Sale of Real Estate								
Miscellaneous, Medicare Part D								
Miscellaneous, Non-Recurring	\$170,610	\$226,465	\$70,781	\$143,660	\$100,000	\$100,000		
Miscellaneous, FEMA Reimbursement								
Hotel Tax	\$468,208	\$504,229	\$585,258	\$598,438	\$575,000	\$566,075	-8,925	-1.55%
Lowell Regional Transportation Authority	<u>\$45,254</u>	<u>\$44,380</u>	<u>\$44,387</u>	<u>\$46,973</u>	<u>\$45,000</u>	<u>\$47,000</u>	2,000	4.44%
TOTAL	\$11,693,514	\$12,368,217	\$15,090,374	\$14,742,870	\$13,293,805	\$13,925,000	631,195	4.75%
<hr/>								
TOTAL REVENUE	\$150,668,281	\$154,191,298	\$163,390,020	\$169,768,549	\$174,071,006	\$176,381,195	2,310,189	1.33%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

EXPENDITURES

SUMMARY	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>MUNICIPAL ADMINISTRATION</u>								
<i>Personnel Services</i>	\$2,483,551	\$2,624,315	\$2,724,563	\$2,703,125	\$2,799,647	\$2,958,410	158,763	5.67%
<i>Expenses</i>	\$1,060,169	\$1,196,833	\$1,364,870	\$1,566,014	\$1,348,217	\$1,471,350	123,133	9.13%
<i>Assessor's Legal Services</i>								
TOTAL BUDGET	\$3,543,720	\$3,821,148	\$4,089,433	\$4,269,139	\$4,147,864	\$4,429,760	281,896	6.80%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
EXECUTIVE OFFICE								
<i>Personnel Services</i>	\$693,831	\$727,645	\$720,400	\$614,248	\$663,062	\$689,982	26,920	4.06%
<i>Expenses</i>	\$80,641	\$97,842	\$124,748	\$114,361	\$89,650	\$102,914	13,264	14.80%
TOTAL BUDGET	\$774,472	\$825,487	\$845,148	\$728,609	\$752,712	\$792,896	40,184	5.34%

Personnel

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Town Manager	1	1	1	1	1	1
Assistant Town Manager	1	1	1			
Support Services Manager				1	1	1
Director of Business Development	1	1	1	1		
Assistant to the Town Manager						
Operations Assistant				1	1	1
Senior Administrative Assistant	1	1	1			
Human Resources Director	1	1	1	1	1	1
Benefits Coordinator				1	1	1
Municipal Safety Specialist	1	1	1			
Select Board Meeting Clerk	0.10	0.10	0.10	0.10	0.10	0.10
	6.10	6.10	6.10	6.10	5.10	5.10

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
SELECT BOARD 011220								
<i>Personnel Services</i>								
51100 Elected								
51110 Full Time	\$69,375	\$73,642	\$69,000	\$78,216	\$85,454	\$90,218	4,764	5.57%
Extra Day								
51120 Part Time	\$1,981	\$344	\$992	\$509	\$7,500		-7,500	-100.00%
51430 Longevity								
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$5,065	\$5,580	\$3,081	\$3,137				
51520 Holidays								
51530 Personal Days								
51570 Funeral Leave								
51540 Sick Days								
51000 Total	\$76,421	\$79,566	\$73,072	\$81,862	\$92,954	\$90,218	-2,736	-2.94%
<i>Expenses</i>								
53410 Telephone								
53420 Postage								
53990 Contracted Services	\$16,351	\$12,679	\$22,299	\$9,867				
54200 Office Supplies	\$402	\$290	\$3,127	\$834	\$1,000	\$1,000		
54860 Newspaper Advertisements	\$367	\$609	\$228		\$500	\$500		
57100 In State Travel		\$821			\$750	\$750		
57310 Dues & Subscriptions	\$3,010				\$7,500	\$7,500		
57800 Other Charges/Expenses		\$29	\$875	\$658				
54000 Total	\$20,130	\$14,426	\$26,529	\$11,359	\$9,750	\$9,750		
TOTAL BUDGET	\$96,551	\$93,992	\$99,601	\$93,221	\$102,704	\$99,968	-2,736	-2.66%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
TOWN MANAGER 011230								
<i>Personnel Services</i>								
51110 Full Time	\$393,646	\$411,933	\$411,272	\$327,452	\$363,529	\$379,359	15,830	4.35%
51120 Part Time				\$509				
51430 Longevity Extra Day	\$7,741	\$9,532	\$9,955	\$10,353	\$10,768	\$13,677	2,909	27.02%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$15,633	\$22,021	\$30,771	\$10,407				
51520 Holidays								
51540 Sick Days								
51545 Emergency Sick Leave	\$1,917							
51570 Funeral Leave								
51590 Wellness Bonus								
51000 51000 Total	\$418,937	\$443,486	\$451,997	\$348,721	\$374,297	\$393,036	18,739	5.01%
<i>Expenses</i>								
52470 Computer Maintenance								
53410 Telephone	\$3,213	\$3,854	\$1,290	\$2,478	\$3,000	\$3,000		
53420 Postage	\$295	\$336		\$85	\$300	\$300		
53990 Contract Services	\$16,365	\$25,317	\$34,402	\$29,936	\$29,000	\$30,000	1,000	3.45%
54200 Office Supplies	\$5,640	\$5,185	\$2,937	\$3,259	\$6,000	\$6,000		
54860 Newspaper Advertisements	\$418	\$274	\$167	\$1	\$600	\$600		
57100 In State Travel	\$1,866	\$2,455	\$2,623	\$915	\$2,000	\$2,000		
57120 Expense Allowance			\$4,800	\$7,200	\$7,200	\$7,200		
57150 Business Development	\$13,914	\$12,462	\$15,418	\$10,000				
57200 Out of State Travel								
57310 Dues & Subscriptions	\$10,139	\$10,496	\$10,086	\$11,604	\$9,000	\$9,000		
57800 Other Charges/Expenses			\$12,000	\$13,529	\$12,000	\$12,000		
57810 Staff Education	\$460	\$352	\$969	\$155	\$750	\$750		
58000 Outlay								
58510 New Equipment		\$12,555	\$5,598					
54000 Total	\$52,310	\$73,286	\$90,290	\$79,161	\$69,850	\$70,850	1,000	1.43%
TOTAL BUDGET	\$471,247	\$516,771	\$542,288	\$427,882	\$444,147	\$463,886	19,739	4.44%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>HUMAN RESOURCES 011520</u>								
<i>Personnel Services</i>								
51110 Full Time	\$90,846	\$97,622	\$99,419	\$90,777	\$195,811	\$206,728	10,917	5.58%
51120 Part Time				\$83,145				
51430 Longevity	\$6,467	\$6,596	\$7,056					
51120 Part Time			\$869					
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$16,946	\$12,328	\$32,733	\$9,743				
51520 Holidays								
51000 Total	\$114,259	\$116,547	\$140,077	\$183,665	\$195,811	\$206,728	10,917	5.58%
<i>Expenses</i>								
53410 Telephone	\$219	\$268	\$194	\$280		\$250	250	
53420 Postage	\$100	\$126	\$132		\$600	\$600		
54200 Office Supplies	\$594	\$709	\$574	\$131	\$750	\$750		
54860 Newspaper Advertisements								
57100 In State Travel		\$775			\$850	\$600	-250	-29.41%
57310 Dues & Subscriptions	\$575	\$500	\$915	\$15,890	\$550	\$1,114	564	102.55%
57800 Other Charges/Expenses		\$136			\$300	\$12,000	11,700	3900.00%
57810 Staff Education					\$2,000	\$2,000		
54000 Total	\$1,488	\$2,515	\$1,815	\$16,301	\$5,050	\$17,314	12,264	242.85%
TOTAL BUDGET	\$115,747	\$119,062	\$141,892	\$199,966	\$200,861	\$224,042	23,181	11.54%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>MUNICIPAL WORKPLACE SAFETY 011530</u>								
<i>Personnel Services</i>								
51110 Full Time	\$76,472	\$79,952	\$39,307					
51515 PTO - Paid Time Off	\$7,743	\$8,095	\$15,946					
51000 Total	\$84,214	\$88,047	\$55,253					
<i>Expenses</i>								
53410 Telephone			\$244					
54200 Office Supplies								
57100 In State Travel	\$657	\$2,270						
57800 Other Charges/Expenses								
57810 Staff Education								
54000 Total	\$657	\$2,270	\$244					
TOTAL BUDGET	\$84,872	\$90,317	\$55,498					

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>ANNUAL REPORTS 011950</u>								
<i>Expenses</i>								
54240 Annual Reports	\$6,055	\$5,345	\$5,870	\$7,539	\$5,000	\$5,000		
57800 Other Charges/Expenses								
54000 54000 Total	\$6,055	\$5,345	\$5,870	\$7,539	\$5,000	\$5,000		
TOTAL BUDGET	\$6,055	\$5,345	\$5,870	\$7,539	\$5,000	\$5,000		

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
FINANCE DEPARTMENT								
<i>Personnel Services</i>	\$1,267,851	\$1,320,914	\$1,411,731	\$1,459,113	\$1,494,837	\$1,570,357	75,520	5.05%
<i>Expenses</i>	\$713,137	\$749,200	\$839,136	\$893,135	\$841,880	\$841,880		
<i>Assess Legal Services</i>								
TOTAL BUDGET	\$1,980,988	\$2,070,114	\$2,250,866	\$2,352,248	\$2,336,717	\$2,412,237	75,520	3.23%

Personnel

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	FTE	FTE	FTE	FTE	FTE	FTE
<u>Treasurer/Collection Divisions</u>						
Finance Director/Treasurer/Collector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Collector	1.00	1.00	1.00	1.00	1.00	1.00
Treasury Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<u>Assessing Division</u>						
Chief Assessor	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Assessor	1.00	1.00	1.00	1.00	1.00	1.00
Assistant to the Assessor	1.00	1.00	1.00	1.00	1.00	1.00
Principal Clerk	1.00	1.00	1.00	1.00	1.00	1.00
<u>Accounting Division</u>						
Town Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Town Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Principal Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Coordinator/Administrator	1.00	1.00	1.00	1.00	1.00	1.00
<u>Information Technology Division</u>						
Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
Network Manager	1.00	1.00	1.00	1.00	1.00	1.00
	14.00	14.00	14.00	14.00	14.00	14.00

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
TREASURER 011450								
<i>Personnel Services</i>								
51110 Full Time	\$320,820	\$323,491	\$378,324	\$386,216	\$432,995	\$454,152	21,157	4.89%
51120 Part Time	\$3,938	\$5,607						
51310 Overtime extra day								
51430 Longevity	\$12,422	\$14,899	\$13,648	\$14,942	\$15,613	\$20,886	5,273	33.77%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$36,978	\$48,514	\$43,860	\$28,519				
51520 Holidays	\$233	\$195						
51540 Sick Days								
51545 Emergency Sick Leave	\$2,407							
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$376,797	\$392,705	\$435,832	\$429,676	\$448,608	\$475,038	26,430	5.89%
<i>Expenses</i>								
52470 Computer Maintenance								
53040 Legal Services	\$11,832	\$14,933	\$15,000	\$14,982	\$15,000	\$15,000		
53041 Tax Title- Other	\$37,940	\$34,373	\$35,000	\$35,002	\$35,000	\$35,000		
53080 Surety Bond	\$1,913	\$1,913	\$2,113	\$2,013	\$2,000	\$2,000		
53410 Telephone	\$860	\$787	\$727	\$835	\$800	\$800		
53420 Postage	\$15,000	\$14,457	\$15,013	\$16,910	\$17,000	\$19,000	2,000	11.76%
53990 Contract Services	\$140,800	\$146,862	\$148,780	\$152,635	\$154,600	\$157,600	3,000	1.94%
54200 Office Supplies	\$4,265	\$4,402	\$4,098	\$4,335	\$4,500	\$4,500		
54860 Newspaper Advertisement								
57100 In State Travel		\$315	\$250	\$119	\$400	\$400		
57200 Out of State Travel								
57310 Dues & Subscriptions	\$620	\$495	\$420	\$420	\$550	\$550		
58000 Outlay								
54000 Total	\$213,229	\$218,537	\$221,401	\$227,251	\$229,850	\$234,850	5,000	2.18%
TOTAL BUDGET	\$590,025	\$611,242	\$657,233	\$656,927	\$678,458	\$709,888	31,430	4.63%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
INFORMATION TECHNOLOGY 011550								
<i>Personnel Services</i>								
51110 Full Time	\$201,815	\$210,852	\$228,194	\$227,619	\$266,600	\$274,991	8,391	3.15%
51120 Part Time	\$50			\$200				
51430 Longevity extra day	\$5,176	\$5,573	\$9,573	\$11,003	\$11,280	\$11,618	338	3.00%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$18,383	\$24,906	\$21,270	\$31,575				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51590 Wellness Bonus								
51000 Total	\$225,424	\$241,331	\$259,037	\$270,397	\$277,880	\$286,609	8,729	3.14%
<i>Expenses</i>								
52470 Computer Maintenance	\$154,299	\$162,615	\$210,076	\$199,722	\$189,000	\$191,000	2,000	1.06%
53410 Telephone	\$70,634	\$27,202	\$19,953	\$21,930	\$29,600	\$29,600		
53420 Postage								
53990 Contracted Services	\$53,277	\$118,141	\$105,922	\$120,672	\$111,500	\$117,500	6,000	5.38%
54200 Office Supplies								
57100 In State Travel	\$652	\$1,190	\$1,220	\$1,000	\$1,000	\$1,000		
57310 Dues & Subscriptions								
58000 Outlay		\$2,685		\$4,000	\$4,000	\$4,000		
58545 Fiber Line	\$9,372	\$1,556	\$6,429	\$10,000	\$10,000	\$10,000		
54000 Total	\$288,233	\$313,389	\$343,600	\$357,323	\$345,100	\$353,100	8,000	2.32%
TOTAL BUDGET	\$513,657	\$554,720	\$602,637	\$627,719	\$622,980	\$639,709	16,729	2.69%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
ASSESSORS 011410								
<i>Personnel Services</i>								
51110 Full Time	\$261,913	\$254,752	\$237,707	\$306,033	\$341,709	\$361,069	19,360	5.67%
51120 Part Time								
51430 Longevity extra day	\$6,901	\$7,039	\$8,253	\$980				
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$33,366	\$50,109	\$32,239	\$28,528				
51520 Holidays			\$1,843					
51530 Personal Days								
51540 Sick Days			\$40,360	\$3,665				
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$302,181	\$311,900	\$320,402	\$339,206	\$341,709	\$361,069	19,360	5.67%
<i>Expenses</i>								
52470 Computer Maintenance								
53120 Revaluation Update	\$82,486	\$52,968	\$104,871	\$146,847	\$90,000	\$75,000	-15,000	-16.67%
53410 Telephone	\$219	\$251	\$212	\$260	\$300	\$300		
53420 Postage		\$189			\$200	\$200		
53440 Mapping	\$2,000	\$1,500	\$1,239	\$1,239	\$2,000	\$2,000		
53990 Contracted Services	\$28,450	\$45,023	\$47,706	\$35,538	\$45,000	\$45,000		
54200 Office Supplies	\$1,067	\$5,138	\$2,063	\$3,727	\$2,500	\$2,500		
54420 Deeds								
54440 Tax Bills	\$41,607	\$49,000	\$50,999	\$52,842	\$53,000	\$55,000	2,000	3.77%
57100 In State Travel	\$31	\$131	\$70	\$174	\$100	\$100		
57310 Dues & Subscriptions	\$205	\$290	\$957	\$679	\$2,000	\$1,000	-1,000	-50.00%
57810 Staff Education	\$70	\$705	\$582	\$358	\$2,000	\$1,000	-1,000	-50.00%
54000 Total	\$156,134	\$155,195	\$208,700	\$241,664	\$197,100	\$182,100	-15,000	-7.61%
<i>Legal Services</i>								
53040 Legal Services								
TOTAL BUDGET	\$458,314	\$467,095	\$529,102	\$580,870	\$538,809	\$543,169	4,360	0.81%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
ACCOUNTING 011350								
<i>Personnel Services</i>								
51110 Full Time	\$294,186	\$299,784	\$325,043	\$347,575	\$411,029	\$431,311	20,282	4.93%
51120 Part Time	\$19,577	\$16,984	\$11,941	\$11,347				
51310 Overtime	\$17	\$151						
51430 Longevity	\$12,252	\$12,773	\$14,273	\$14,951	\$15,611	\$16,330	719	4.61%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$36,688	\$45,287	\$45,202	\$45,961				
51520 Holidays								
51540 Sick Days								
51545 Emergency Sick Leave	\$731							
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$363,450	\$374,978	\$396,459	\$419,834	\$426,640	\$447,641	21,001	4.92%
<i>Expenses</i>								
53410 Telephone	\$927	\$1,305	\$936	\$1,580	\$1,630	\$1,630		
52470 Computer Maintenance								
53990 Contracted Sevices								
54200 Office Supplies	\$1,982	\$2,059	\$2,315	\$1,835	\$1,000	\$1,000		
54860 Newspaper Advertisements								
57100 In State Travel					\$100	\$100		
57200 Out of State Travel								
57310 Dues & Subscriptions	\$80	\$80	\$80	\$80	\$100	\$100		
57810 Staff Education	\$1,728	\$2,036	\$2,504	\$1,753	\$2,000	\$2,000		
53060 Special Audit								
Financial Audit	\$46,500	\$52,000	\$55,000	\$56,750	\$60,000	\$62,000	2,000	3.33%
GASB 45 Actuarial Update	\$4,325	\$4,600	\$4,600	\$4,900	\$5,000	\$5,000		
58000 Outlay								
58510 New Equipment								
54000 Total	\$55,542	\$62,080	\$65,435	\$66,898	\$69,830	\$71,830	2,000	2.86%
TOTAL BUDGET	\$418,992	\$437,058	\$461,894	\$486,732	\$496,470	\$519,471	23,001	4.63%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
TOWN CLERK 011610								
<i>Personnel Services</i>	\$298,709	\$330,524	\$337,886	\$360,632	\$365,867	\$410,568	44,701	12.22%
<i>Expenses</i>	\$110,513	\$162,066	\$177,603	\$219,859	\$159,600	\$218,000	58,400	36.59%
TOTAL BUDGET	\$409,222	\$492,590	\$515,489	\$580,490	\$525,467	\$628,568	103,101	19.62%

Personnel

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Special Services Coordinator			1.00	1.00	1.00	1.00
Dept. Support Coordinator			1.00	1.00	1.00	1.00
Principal Clerk	1.00	1.00				
Voter Registration Coordinator	1.00	1.00				
	4.00	4.00	4.00	4.00	4.00	4.00

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
TOWN CLERK/REGISTRARS 011610								
<i>Personnel Services</i>								
51110 Full Time	\$249,536	\$267,989	\$274,478	\$296,314	\$339,315	\$356,595	17,280	5.09%
51120 Part Time	\$3,588	\$8,626	\$1,631	\$1,108		\$12,000	12,000	
51225 Registrars -part time Extra Day								
51310 Overtime	\$2,609	\$8,643	\$16,330	\$24,829	\$4,000	\$9,000	5,000	125.00%
51430 Longevity	\$6,564	\$7,720	\$5,235	\$5,391	\$7,552	\$7,973	421	5.57%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$27,554	\$31,996	\$33,220	\$27,684				
51520 Holidays								
51540 Sick Days								
51545 Emergency Sick Leave	\$2,310							
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$292,161	\$324,974	\$330,895	\$355,326	\$350,867	\$385,568	34,701	9.89%
<i>Expenses</i>								
52460 Equipment Repair		\$135	\$180	\$190	\$500	\$500		
53090 Census								
53320 Resident Books								
53410 Telephone								
53420 Postage	\$3,173	\$5,708	\$3,199	\$3,481	\$6,000	\$6,000		
53990 Contracted Services	\$11,512	\$15,714	\$12,060	\$13,596	\$18,000	\$18,000		
54200 Office Supplies	\$3,345	\$3,173	\$2,949	\$3,259	\$4,000	\$4,000		
53330 Vital Records Preservation	\$52		\$1,773	\$922	\$7,500	\$7,500		
57100 In State Travel	\$41			\$330				
57110 Mileage								
57200 Out of State Travel								
57310 Dues & Subscriptions	\$665	\$700	\$975	\$785	\$1,000	\$1,000		
57810 Staff Education	\$3,662	\$5,194	\$5,002	\$6,974	\$6,000	\$6,000		
54000 Total	\$22,450	\$30,624	\$26,138	\$29,537	\$43,000	\$43,000		
TOTAL BUDGET	\$314,611	\$355,598	\$357,033	\$384,863	\$393,867	\$428,568	34,701	8.81%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

ELECTIONS 011620	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<i>Personnel Services</i>								
51110 Full Time								
51120 Part Time			\$336	\$3,056	\$6,000	\$6,000		
51225 Registrars -part time	\$3,000	\$2,250	\$2,125	\$2,250	\$3,000	\$3,000		
51310 Overtime	\$3,548	\$3,300	\$4,529		\$6,000	\$16,000	10,000	166.67%
51000 Total	\$6,548	\$5,550	\$6,990	\$5,306	\$15,000	\$25,000	10,000	66.67%
<i>Expenses</i>								
53090 Census	\$14,755	\$19,072	\$16,278	\$19,549	\$20,000	\$27,000	7,000	35.00%
53320 Annual Street List	\$933	\$1,412	\$1,504	\$1,871	\$1,600	\$2,000	400	25.00%
53420 Postage	\$7,068	\$7,500	\$29,620	\$31,404	\$10,000	\$34,000	24,000	240.00%
53990 Contract Services	\$64,781	\$103,171	\$103,707	\$109,999	\$85,000	\$112,000	27,000	31.76%
53960 Special Election								
57800 Other Charges/Expenses	\$525	\$288	\$356					
58000 Capital Outlay				\$27,500				
54000 Total	\$88,063	\$131,442	\$151,466	\$190,322	\$116,600	\$175,000	58,400	50.09%
TOTAL BUDGET	\$94,612	\$136,992	\$158,456	\$195,627	\$131,600	\$200,000	68,400	51.98%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
ADMINISTRATIVE SUPPORT								
<i>Personnel Services</i>	\$2,872	\$3,041	\$2,965	\$3,353	\$3,600	\$3,600		
<i>Expenses</i>	\$118,793	\$152,468	\$186,884	\$272,590	\$200,515	\$250,515	50,000	24.94%
TOTAL BUDGET	\$121,665	\$155,509	\$189,849	\$275,942	\$204,115	\$254,115	50,000	24.50%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
FINANCE COMMITTEE 011310								
<i>Personnel Services</i>								
51120 Part Time	\$2,722	\$2,791	\$2,765	\$3,103	\$3,300	\$3,300		
51000 Total	\$2,722	\$2,791	\$2,765	\$3,103	\$3,300	\$3,300		
<i>Expenses</i>								
54200 Office Supplies					\$75	\$75		
57310 Dues & Subscriptions	\$345	\$407	\$363	\$374	\$350	\$350		
57800 Other Charges/Expenses								
54000 Total	\$345	\$407	\$363	\$374	\$425	\$425		
TOTAL BUDGET	\$3,067	\$3,198	\$3,128	\$3,477	\$3,725	\$3,725		

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
MODERATOR 011140								
<i>Personnel Services</i>								
51120 Part Time								
57800 Other Charges/Expenses					\$90	\$90		
TOTAL BUDGET					\$90	\$90		

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>LAW DEPARTMENT 011510</u>								
<i>Personnel Services</i>								
51000 Total								
<i>Expenses</i>								
53040 Legal Services	\$118,448	\$150,618	\$174,721	\$272,216	\$200,000	\$250,000	50,000	25.00%
57800 Other Charges/Expenses		\$1,443	\$11,800					
54000 Total	\$118,448	\$152,061	\$186,521	\$272,216	\$200,000	\$250,000	50,000	25.00%
TOTAL BUDGET	\$118,448	\$152,061	\$186,521	\$272,216	\$200,000	\$250,000	50,000	25.00%

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>CONSTABLE 011500</u>								
<i>Personnel Services</i>								
51120 Part Time	\$150	\$250	\$200	\$250	\$300	\$300		
TOTAL BUDGET	\$150	\$250	\$200	\$250	\$300	\$300		

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
PLANNING & DEVELOPMENT								
<i>Personnel Services</i>	\$220,287	\$242,191	\$251,582	\$265,779	\$272,281	\$283,903	11,622	4.27%
<i>Expenses</i>	\$37,084	\$35,257	\$36,499	\$66,071	\$56,572	\$58,041	1,469	2.60%
TOTAL BUDGET	\$257,372	\$277,448	\$288,080	\$331,849	\$328,853	\$341,944	13,091	3.98%

Personnel

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Position	FTE	FTE	FTE	FTE	FTE	FTE
Conservation Officer	1.00	1.00	1.00	1.00	1.00	1.00
F.T. Clerk (Planning Board/Com. Dev.)	1.00	1.00	1.00	1.00	1.00	1.00
Community Dev. Director	1.00	1.00	1.00	1.00	1.00	1.00
	3.00	3.00	3.00	3.00	3.00	3.00

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
COMMUNITY DEVELOPMENT 011745								
<i>Personnel Services</i>								
51110 Full Time	\$106,330	\$112,172	\$113,550	\$113,508	\$129,003	\$132,873	3,870	3.00%
51120 Part Time	\$91							
51430 Longevity	\$3,451	\$5,096	\$5,391	\$5,664	\$5,806	\$5,979	173	2.98%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$8,695	\$5,157	\$6,262	\$12,347				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51590 Wellness Bonus								
51000 Total	\$118,567	\$122,425	\$125,203	\$131,519	\$134,809	\$138,852	4,043	3.00%
<i>Expenses</i>								
53180 Engineering/GIS	\$4,292	\$6,538		\$5,500	\$5,500	\$5,500		
53410 Telephone					\$300	\$300		
53420 Postage				\$373	\$400	\$400		
53990 Contracted Services	\$6,421	\$4,706	\$6,278	\$10,000	\$10,000	\$10,000		
54200 Office Supplies	\$4,359	\$2,825	\$5,392	\$3,627	\$3,300	\$3,300		
57100 Mileage Reimbursement				\$500	\$500	\$500		
57310 Dues & Subscriptions								
54000 Total	\$15,072	\$14,068	\$11,670	\$20,000	\$20,000	\$20,000		
TOTAL BUDGET	\$133,639	\$136,494	\$136,873	\$151,519	\$154,809	\$158,852	4,043	2.61%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
NMCOG ASSESSMENT 011740								
<i>Expenses</i>								
56040 NMCOG Assessment	\$11,231	\$12,395	\$12,705	\$13,594	\$14,682	\$16,151	1,469	10.01%
TOTAL BUDGET	\$11,231	\$12,395	\$12,705	\$13,594	\$14,682	\$16,151	1,469	10.01%

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
HISTORIC DISTRICT 011780								
<i>Personnel Services</i>								
51120 Part Time	\$582	\$1,727	\$1,302	\$1,371	\$1,500	\$1,500		
51000 Total	\$582	\$1,727	\$1,302	\$1,371	\$1,500	\$1,500		
<i>Expenses</i>								
53420 Postage					\$75	\$75		
54200 Office Supplies					\$25	\$25		
57800 Other Charges/Expenses								
54000 Total					\$100	\$100		
TOTAL BUDGET	\$582	\$1,727	\$1,302	\$1,371	\$1,600	\$1,600		

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
COMMISSION ON DISABILITIES 011790								
<i>Personnel Services</i>								
51000 Total								
<i>Expenses</i>								
53410 Telephone								
54000 Supplies								
57000 Other Charges/Expenses					\$300	\$300		
54000 Total					\$300	\$300		
TOTAL BUDGET					\$300	\$300		

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
CONSERVATION 011710								
<i>Personnel Services</i>								
51110 Full Time	\$42,245	\$59,684	\$61,149	\$64,202	\$72,356	\$76,389	4,033	5.57%
51120 Part Time	\$997	\$2,573	\$2,228	\$3,445				
51430 Longevity								
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$4,294	\$2,630	\$4,064	\$4,679				
51520 Holidays								
51000 Total	\$47,535	\$64,887	\$67,441	\$72,326	\$72,356	\$76,389	4,033	5.57%
<i>Expenses</i>								
53410 Telephone								
53420 Postage			\$10		\$200	\$200		
54200 Office Supplies	\$114				\$1,090	\$1,090		
54270 Reservation Management	\$6,128	\$4,121	\$6,116	\$27,234	\$15,000	\$15,000		
54860 Newspaper Advertisement	\$347				\$100	\$100		
57110 Mileage Reimbursement			\$74		\$250	\$250		
57310 Dues & Subscription	\$951	\$810	\$724	\$738	\$725	\$725		
57810 Staff Education	\$25	\$832	\$620	\$580	\$200	\$200		
54000 Total	\$7,565	\$5,763	\$7,544	\$28,552	\$17,565	\$17,565		
TOTAL BUDGET	\$55,100	\$70,650	\$74,985	\$100,878	\$89,921	\$93,954	4,033	4.49%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
BOARD OF APPEALS 011760								
<i>Personnel Services</i>								
51120 Part Time								
51510 Vacation Leave								
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51000 Total								
<i>Expenses</i>								
53410 Telephone								
53420 Postage								
54200 Office Supplies	\$93		\$186	\$336	\$100	\$100		
54860 Newspaper Advertisements			\$595	\$634	\$800	\$800		
57310 Dues & Subscriptions								
57800 Other Charges/Expenses		\$110	\$210	\$30	\$100	\$100		
54000 Total	\$93	\$110	\$991	\$1,000	\$1,000	\$1,000		
TOTAL BUDGET	\$93	\$110	\$991	\$1,000	\$1,000	\$1,000		

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
PLANNING BOARD 011750								
<i>Personnel Services</i>								
51110 Full Time	\$44,196	\$50,249	\$53,865	\$55,030	\$63,616	\$67,162	3,546	5.57%
51120 Part Time								
51430 Longevity								
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$9,407	\$2,902	\$3,771	\$5,533				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$53,603	\$53,151	\$57,636	\$60,563	\$63,616	\$67,162	3,546	5.57%
<i>Expenses</i>								
53410 Telephone				\$100	\$100	\$100		
53420 Postage								
54200 Office Supplies	\$2,246	\$2,254	\$112	\$1,500	\$1,500	\$1,500		
54860 Newspaper Advertisements	\$877	\$632	\$3,387	\$800	\$800	\$800		
57310 Dues & Subscriptions			\$90	\$150	\$150	\$150		
57800 Other Charges/Expenses								
57810 Staff Education		\$35		\$375	\$375	\$375		
54000 Total	\$3,123	\$2,921	\$3,588	\$2,925	\$2,925	\$2,925		
TOTAL BUDGET	\$56,726	\$56,072	\$61,225	\$63,488	\$66,541	\$70,087	3,546	5.33%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

SUMMARY	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
PUBLIC EDUCATION								
<i>Personnel Services</i>								
<i>Expenses</i>	\$68,783,402	\$71,294,524	\$74,559,704	\$77,917,071	\$79,703,630	\$82,466,932	2,763,302	3.47%
TOTAL BUDGET	\$68,783,402	\$71,294,524	\$74,559,704	\$77,917,071	\$79,703,630	\$82,466,932	2,763,302	3.47%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>CHELMSFORD PUBLIC SCHOOLS 013000</u>								
51110 Expenses	\$65,000,000	\$67,500,000	\$70,700,000	\$73,880,000	\$75,650,000	\$78,150,000	2,500,000	3.30%
TOTAL BUDGET	\$65,000,000	\$67,500,000	\$70,700,000	\$73,880,000	\$75,650,000	\$78,150,000	2,500,000	3.30%
<u>NASHOBA TECHNICAL HIGH SCHOOL 013100</u>								
56030 Assessment	\$3,721,402	\$3,729,524	\$3,859,704	\$4,037,071	\$4,053,630	\$4,316,932	263,302	6.50%
TOTAL BUDGET	\$3,721,402	\$3,729,524	\$3,859,704	\$4,037,071	\$4,053,630	\$4,316,932	263,302	6.50%
<u>OUT OF DISTRICT TUITION 019300</u>								
56030 Assessment	\$62,000	\$65,000						
TOTAL BUDGET	\$62,000	\$65,000						

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
SUMMARY								
PUBLIC SAFETY								
<i>Personnel Services</i>	\$13,435,421	\$14,378,047	\$15,322,095	\$14,839,955	\$16,219,495	\$16,515,102	295,607	1.82%
<i>Expenses</i>	<u>\$1,375,152</u>	<u>\$1,501,215</u>	<u>\$1,800,750</u>	<u>\$1,907,753</u>	<u>\$1,838,654</u>	<u>\$1,970,340</u>	131,686	7.16%
TOTAL BUDGET	\$14,810,573	\$15,879,262	\$17,122,845	\$16,747,708	\$18,058,149	\$18,485,442	427,293	2.37%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
POLICE DEPARTMENT SUMMARY								
<i>Personnel Services</i>	\$6,953,189	\$7,928,594	\$7,746,290	\$7,678,967	\$8,691,988	\$8,949,642	257,654	2.96%
<i>Expenses</i>	\$851,894	\$900,689	\$1,023,038	\$1,079,866	\$1,070,900	\$1,164,800	93,900	8.77%
TOTAL BUDGET	\$7,805,082	\$8,829,282	\$8,769,328	\$8,758,833	\$9,762,888	\$10,114,442	351,554	3.60%

Personnel

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	FTE	FTE	FTE	FTE	FTE	FTE
Police Chief	1	1	1	1	1	1
Deputy Chief	1	1	1	1	1	1
Lieutenant	7	7	7	6	6	6
Captains						
Sergeant	8	8	8	10	10	10
Patrol Officers	37	37	37	36	36	36
Mechanic	1	1	1	1	1	1
Department Assistant	2	2	2	2	2	2
Principal Clerk	1	1	1	1	1	1
Senior Clerk						
Dispatcher	9	9	9	9	9	9
Part Time Dispatcher						
Full Time Custodian	1	1	1	1	1	1
Part Time Custodian						
Animal Control Officer	1	1	1	1	1	1
Clinician (Grant-Funded)				1	1	1
	69.00	69.00	69.00	70.00	70.00	70.00

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
POLICE DEPARTMENT 012100								
<i>Personnel Services</i>								
51020 Clerical	\$143,347	\$123,954	\$110,257	\$115,241	\$170,650	\$181,660	11,010	6.45%
51110 Full Time	\$3,766,624	\$4,174,145	\$3,840,700	\$3,726,689	\$5,020,091	\$5,033,678	13,587	0.27%
51120 Part Time	\$257		\$541	\$272				
51220 Mechanic	\$56,481	\$57,631	\$55,812	\$69,741	\$69,980	\$73,882	3,902	5.58%
51260 Dispatch	\$286,840	\$273,442	\$380,371	\$318,590	\$572,993	\$563,786	-9,207	-1.61%
51270 Custodial	\$53,880	\$55,854	\$60,130	\$63,511	\$64,642	\$68,606	3,964	6.13%
51290 Shoot Days								
51310 Overtime Regular	\$838,170	\$1,158,235	\$1,048,580	\$1,237,301	\$700,000	\$750,000	50,000	7.14%
51320 Overtime FLSA	\$10,942	\$18,093	\$17,414	\$33,375	\$15,000	\$15,000		
51400 Staff Education			\$5,625					
51410 Education Incentive	\$29,985	\$15,317	\$142,868	\$7,200				
51415 Educational Incentive	\$671,790	\$773,750	\$649,767	\$631,742	\$814,675	\$883,306	68,631	8.42%
51420 Holiday 11 Day	\$165,229	\$226,646	\$207,853	\$213,426	\$256,915	\$281,378	24,463	9.52%
51430 Longevity	\$154,673	\$156,340	\$154,271	\$308,534	\$123,774	\$132,391	8,617	6.96%
51510 Vacation	\$277,179	\$285,967	\$346,121	\$234,718	\$327,203	\$350,400	23,197	7.09%
51515 PTO - Paid Time Off	\$207,390	\$225,417	\$175,150	\$207,818	\$192,644	\$211,142	18,498	9.60%
51520 Holidays		\$197						
51530 Personal Days	\$39,346	\$41,156	\$39,795	\$48,113	\$48,920	\$53,965	5,045	10.31%
51540 Sick Leave	\$116,640	\$169,657	\$237,686	\$111,878	\$105,995	\$116,925	10,930	10.31%
51545 Emergency Sick Leave	\$14,280							
51550 Court Leave	\$15,688	\$16,535	\$20,920	\$39,833	\$50,000	\$50,000		
51560 Military Leave		\$212	\$39,568	\$50,888				
51570 Funeral Leave					\$5,000	\$5,000		
51580 Injured Leave		\$20,711	\$81,001	\$111,330	\$15,000	\$15,000		
51590 Wellness Bonus	\$27,039	\$34,021	\$33,529	\$45,223	\$30,000	\$35,000	5,000	16.67%
51595 Physical Training Incentive	\$14,000	\$33,000	\$30,000	\$31,000	\$35,000	\$58,000	23,000	65.71%
51630 Signing Bonus								
51610 Jury Duty								
51000 Total	\$6,889,780	\$7,860,280	\$7,677,961	\$7,606,422	\$8,618,482	\$8,879,119	260,637	3.02%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
POLICE DEPARTMENT (cont'd)								
<i>Expenses</i>								
52110 Electricity	\$43,364	\$30,550	\$23,288	\$44,989	\$50,000	\$60,000	10,000	20.00%
52130 Gas Heat	\$16,051	\$20,569	\$18,505	\$19,403	\$25,000	\$30,000	5,000	20.00%
52400 Rent Space				\$275				
52410 Building Maintenance	\$26,745	\$33,096	\$32,310	\$40,493	\$40,000	\$48,000	8,000	20.00%
52460 Equipment Repair	\$2,115	\$5,643	\$4,513	\$6,352	\$8,500	\$8,500		
52470 Computer Maintenance	\$164	\$3,063	\$6,606		\$18,500	\$18,500		
52490 Vehicle Maintenance	\$69,456	\$67,646	\$52,107	\$56,090	\$85,000	\$85,000		
53170 Consultant		\$6	\$8,637	\$1,556				
53290 Medical Injury			\$144					
53300 Pre-Medical	\$610	\$6,012	\$9,942	\$6,042	\$5,000	\$5,000		
53410 Telephone	\$10,867	\$8,946	\$29,174	\$18,068	\$15,000	\$20,000	5,000	33.33%
53420 Postage	\$1,500	\$1,042	\$2,010	\$3,000	\$3,500	\$4,000	500	14.29%
53990 Contracted Services	\$61,073	\$66,130	\$68,781	\$58,998	\$60,000	\$68,000	8,000	13.33%
54190 Gasoline	\$118,592	\$84,770	\$89,859	\$85,836	\$110,000	\$105,000	-5,000	-4.55%
54200 Office Supplies	\$23,562	\$22,590	\$32,160	\$33,565	\$25,000	\$34,000	9,000	36.00%
54400 Prisoner Meals	\$495	\$364	\$462	\$579	\$500	\$500		
55810 Auxillary Expense					\$1,000	\$1,000		
55950 Recruit Equipment	\$6,562	\$27,487	\$33,408	\$60,568	\$20,000	\$20,000		
55960 Uniform Allowance	\$74,005	\$83,636	\$80,364	\$63,318	\$80,000	\$80,000		
57100 In State Travel	\$1,785	\$2,543	\$2,328	\$1,965				
57200 Out of State Travel		\$1,643	\$1,563	\$124				
57310 Dues & Subscriptions	\$32,212	\$64,724	\$28,992	\$84,467	\$65,000	\$75,000	10,000	15.38%
57320 Police Health Club Membership	\$692	\$962	\$1,303	\$1,113	\$1,500	\$1,500		
57810 Staff Education	\$43,611	\$31,996	\$42,211	\$31,729	\$40,000	\$40,000		
58000 Outlay	\$22,198	\$23,974	\$39,379	\$61,625	\$56,000	\$60,000	4,000	7.14%
58510 Equipment	\$85,477	\$78,688	\$144,291	\$113,858	\$85,000	\$103,500	18,500	21.76%
58710 Replacement Equipment/ Vehicles	\$207,382	\$231,076	\$266,747	\$279,503	\$270,000	\$290,000	20,000	7.41%
54000 Total	\$848,521	\$897,153	\$1,019,085	\$1,073,515	\$1,064,500	\$1,157,500	93,000	8.74%
TOTAL BUDGET	\$7,738,301	\$8,757,433	\$8,697,046	\$8,679,938	\$9,682,982	\$10,036,619	353,637	3.65%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
ANIMAL CONTROL 012920								
<i>Personnel Services</i>								
51110 Full Time	\$52,822	\$57,966	\$58,579	\$60,741	\$62,183	\$60,987	-1,196	-1.92%
51120 Part Time								
51310 Overtime Regular	\$5,555	\$7,530	\$6,256	\$7,330	\$5,000	\$5,000		
51430 Longevity Extra Day								
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$5,032	\$2,818	\$3,493	\$4,474	\$6,323	\$4,536	-1,787	-28.26%
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness bonus								
51000 Total	\$63,408	\$68,314	\$68,329	\$72,544	\$73,506	\$70,523	-2,983	-4.06%
<i>Expenses</i>								
52110 Electricity	\$1,419	\$1,512	\$1,381	\$1,512	\$2,000	\$2,200	200	10.00%
52130 Gas Heat		\$163	\$583	\$561	\$600	\$800	200	33.33%
52410 Building Maintenance					\$1,000	\$1,000		
52490 Vehicle Maintenance								
53410 Telephone		\$202	\$235	\$403	\$500	\$500		
53830 Care of Animals			\$185	\$2,839	\$500	\$1,000	500	100.00%
54190 Gasoline	\$1,954	\$1,648	\$1,494	\$930	\$1,800	\$1,800		
54200 Office Supplies		\$11	\$75	\$105				
57810 Staff Education								
54000 Total	\$3,373	\$3,535	\$3,953	\$6,351	\$6,400	\$7,300	900	14.06%
TOTAL BUDGET	\$66,781	\$71,849	\$72,282	\$78,895	\$79,906	\$77,823	-2,083	-2.61%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
FIRE DEPARTMENT SUMMARY								
<i>Personnel Services</i>	\$6,077,529	\$6,087,340	\$7,113,663	\$6,650,547	\$6,969,934	\$6,979,814	9,880	0.14%
<i>Expenses</i>	\$502,274	\$582,355	\$764,522	\$801,479	\$733,914	\$771,700	37,786	5.15%
TOTAL BUDGET	\$6,579,803	\$6,669,695	\$7,878,185	\$7,452,026	\$7,703,848	\$7,751,514	47,666	0.62%

Personnel

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	FTE	FTE	FTE	FTE	FTE	FTE
Fire Chief	1	1	1	1	1	1
Deputy Chief	1	1	1	1	1	1
Deputy Chief / Fire Prevention						
Fire Prevention Captain	2	2	2	2	2	2
Training Captain	1	1	1	1	1	1
Captains Unit	4	4	4	4	4	4
Firefighters	52	52	52	52	52	52
Mechanic	1	1	1	1	1	1
Department Assistant	1	1	1	1	1	1
PT Clerk/Fire Prevention	0.5	0.5	0.5	0.5	0.5	0.5
	63.5	63.5	63.5	63.5	63.5	63.5

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
FIRE DEPARTMENT 012200								
<i>Personnel Services</i>								
51020 Clerical	\$72,110	\$75,820	\$76,998	\$78,719	\$92,291	\$94,378	2,087	2.26%
51120 Full Time	\$3,185,489	\$3,162,080	\$3,920,789	\$3,639,984	\$4,057,965	\$4,084,589	26,624	0.66%
51220 Mechanic	\$66,377	\$66,985	\$67,781	\$72,924	\$83,113	\$89,940	6,827	8.21%
51310 Overtime Regular	\$964,836	\$915,056	\$983,698	\$849,245	\$965,000	\$950,000	-15,000	-1.55%
51330 OT Labor Fires	\$22,317	\$27,891	\$22,092	\$28,262	\$35,000	\$35,000		
51400 Staff Education	\$49,242	\$43,471	\$60,345	\$55,270	\$83,836	\$83,615	-221	-0.26%
51410 Education Incentive	\$549,421	\$548,871	\$656,313	\$635,036	\$632,637	\$645,630	12,993	2.05%
51420 Holiday 11 Day	\$202,308	\$205,213	\$288,302	\$255,143	\$267,898	\$267,137	-761	-0.28%
51430 Longevity	\$129,948	\$143,043	\$148,466	\$137,348	\$154,661	\$134,300	-20,361	-13.16%
51510 Vacation Leave	\$317,566	\$303,078	\$330,111	\$345,845	\$379,753	\$376,055	-3,698	-0.97%
51515 PTO - Paid Time Off	\$16,643	\$24,398	\$41,378	\$26,531				
51530 Personal Days	\$52,258	\$59,565	\$59,228	\$62,308	\$71,860	\$71,670	-190	-0.26%
51540 Sick Days	\$291,393	\$288,132	\$323,303	\$299,951	\$143,720	\$144,000	280	0.19%
51545 Emergency Sick Leave	\$5,296							
51570 Funeral Leave				\$10,199				
51580 Injured Leave	\$152,325	\$222,601	\$132,952	\$149,561				
51590 Wellness Bonus		\$1,135	\$1,907	\$3,091	\$2,200	\$3,500	1,300	59.09%
51610 Jury Duty				\$1,130				
Military Leave								
51620 Union Duties								
51000 Total	\$6,077,529	\$6,087,340	\$7,113,663	\$6,650,547	\$6,969,934	\$6,979,814	9,880	0.14%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
FIRE DEPARTMENT (cont'd)								
<i>Expenses</i>								
52110 Electricity	\$29,967	\$30,732	\$45,751	\$47,776	\$49,464	\$49,500	36	0.07%
52130 Gas Heat	\$17,950	\$18,560	\$21,210	\$27,739	\$27,500	\$40,100	12,600	45.82%
52310 Water Bills	\$14							
52410 Building Maintenance	\$32,500	\$44,406	\$41,832	\$93,246	\$64,500	\$68,500	4,000	6.20%
52420 Fire Equipment Repairs	\$47,885	\$81,812	\$120,365	\$138,603	\$85,500	\$90,500	5,000	5.85%
52490 Vehicle Maintenance	\$169,151	\$182,057	\$247,266	\$193,499	\$211,750	\$220,000	8,250	3.90%
53290 Medical Injury	\$17,864	\$1,107	\$6,835	\$5,852	\$10,000	\$10,000		
53410 Telephone	\$3,864	\$5,085	\$6,801	\$4,453	\$6,800	\$6,800		
54100 Diesel Fuel	\$33,393	\$40,678	\$36,151	\$34,645	\$47,500	\$47,500		
54190 Gasoline	\$12,178	\$12,373	\$11,835	\$13,032	\$24,000	\$24,000		
54250 Office Supplies	\$9,016	\$14,274	\$29,588	\$14,165	\$14,000	\$14,200	200	1.43%
54200 Supplies- Departmental		\$1,237						
54260 Communications	\$7,421	\$3,501	\$20,816	\$58,420	\$9,800	\$11,800	2,000	20.41%
55960 Uniform Allowance	\$94,884	\$82,873	\$66,096	\$84,797	\$75,800	\$76,800	1,000	1.32%
55970 Turnout Gear					\$33,600	\$33,600		
57100 In State Travel	\$2,142	\$980	\$110	\$1,120	\$1,000	\$1,200	200	20.00%
57200 Out of State Travel	\$147	\$754	\$648		\$1,000	\$1,000		
57310 Dues & Subscriptions	\$4,920	\$28,053	\$88,433	\$60,897	\$31,500	\$36,000	4,500	14.29%
57805 Recruit Reimbursement	\$4,582	\$3,614	\$4,606	\$6,208				
57810 Staff Education	\$12,836	\$6,038	\$13,177	\$14,170	\$13,200	\$13,200		
58000 Outlay		\$21,319			\$24,000	\$24,000		
54000 Total	\$500,714	\$579,454	\$761,522	\$798,622	\$730,914	\$768,700	37,786	5.17%
TOTAL BUDGET	\$6,578,242	\$6,666,794	\$7,875,185	\$7,449,169	\$7,700,848	\$7,748,514	47,666	0.62%

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
EMERGENCY MANAGEMENT 012910								
<i>Expenses</i>								
53410 Telephone	\$456	\$456	\$175		\$1,000	\$1,000		
54200 Office Supplies					\$100	\$100		
57800 Other Charges/Expenses	\$1,085	\$645		\$2,857	\$900	\$900		
58000 Outlay		\$1,800	\$2,825		\$1,000	\$1,000		
54000 Total	\$1,561	\$2,901	\$3,000	\$2,857	\$3,000	\$3,000		
TOTAL BUDGET	\$1,561	\$2,901	\$3,000	\$2,857	\$3,000	\$3,000		

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
INSPECTIONS AND ENFORCEMENT								
<i>Personnel Services</i>	\$404,704	\$362,113	\$462,142	\$510,442	\$557,573	\$585,646	28,073	5.03%
<i>Expenses</i>	\$20,984	\$18,171	\$13,191	\$26,407	\$33,840	\$33,840		
TOTAL BUDGET	\$425,688	\$380,284	\$475,333	\$536,849	\$591,413	\$619,486	28,073	4.75%

Personnel

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Position	FTE	FTE	FTE	FTE	FTE	FTE
Building Commissioner	1.00	1.00	1.00	1.00	1.00	1.00
Local Inspector	2.00	2.00	2.00	2.00	2.00	2.00
P.T. Wire Inspector	0.66	0.66	0.66	0.66	0.66	0.66
P.T. Plumbing & Gas Inspector	0.66	0.66	0.66	0.66	0.66	0.66
Departmental Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Sealer of Wgts & Meas.					1.00	1.00
Animal Inspector						
	5.32	5.32	5.32	5.32	6.32	6.32

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>INSPECTIONS AND CODE ENFORCEMENT 012500</u>								
<i>Personnel Services</i>								
51100 Full Time	\$259,918	\$218,725	\$327,570	\$384,306	\$430,000	\$451,416	21,416	4.98%
51120 Part Time	\$100,953	\$97,042	\$80,994	\$68,885	\$114,490	\$120,432	5,942	5.19%
51310 Overtime	\$12,148	\$11,747	\$16,577	\$28,560	\$9,000	\$9,543	543	6.03%
51430 Longevity Extra Day	\$4,495	\$4,599	\$3,301	\$1,956	\$3,083	\$3,255	172	5.58%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$27,190	\$30,001	\$33,700	\$26,734				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$404,704	\$362,113	\$462,142	\$510,442	\$556,573	\$584,646	28,073	5.04%
<i>Expenses</i>								
52490 Vehicle Maintenance								
53410 Telephone	\$268	\$373	\$1,034	\$226	\$1,500	\$1,500		
53420 Postage					\$190	\$190		
53990 Contracted Services		\$275	\$250		\$1,000	\$1,000		
54190 Gasoline		\$1,297	\$969	\$767	\$300	\$300		
54200 Office Supplies	\$4,076	\$8,988	\$5,406	\$22,171	\$4,000	\$4,000		
57100 In State Travel					\$5,000	\$5,000		
57120 Expense Allowance	\$4,100	\$4,350	\$3,121		\$14,000	\$14,000		
57200 Out of State Travel								
57310 Dues & Subscriptions	\$10,269	\$150	\$480		\$1,500	\$1,500		
58100 Staff Education	\$2,272	\$2,737	\$1,931	\$3,243	\$6,000	\$6,000		
54000 Total	\$20,984	\$18,171	\$13,191	\$26,407	\$33,490	\$33,490		
TOTAL BUDGET	\$425,688	\$380,284	\$475,333	\$536,849	\$590,063	\$618,136	28,073	4.76%

**Town of Chelmsford
 FY2027
 Town Manager's
 Budget Recommendation
 February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>ANIMAL INSPECTOR 012570</u>								
<i>Personnel Services</i>								
51120 Salaries					\$1,000	\$1,000		
<i>Expenses</i>								
57800 Other Charges/Expenses					\$350	\$350		
TOTAL BUDGET					\$1,350	\$1,350		

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
SUMMARY								
<u>PUBLIC WORKS FUNCTIONS*</u>								
<i>Personnel Services</i>	\$2,345,298	\$2,346,725	\$2,566,868	\$2,662,344	\$2,767,668	\$2,811,685	44,017	1.59%
<i>Expenses</i>	\$4,388,107	\$4,576,120	\$5,307,141	\$5,375,325	\$5,860,723	\$6,073,671	212,948	3.63%
<i>Snow and Ice</i>	\$1,000,000	\$1,113,451	\$990,220	\$1,139,381	\$1,150,000	\$1,150,000		
TOTAL BUDGET	\$7,733,405	\$8,036,297	\$8,864,229	\$9,177,050	\$9,778,391	\$10,035,356	256,965	2.63%

* Summary includes all Department of Public Works Divisions and Cemetery Commission.

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
DEPT OF PUBLIC WORKS								
<i>Personnel Services</i>	\$2,029,739	\$2,014,087	\$2,226,857	\$2,292,440	\$2,379,992	\$2,407,338	27,346	1.15%
<i>Expenses</i>	\$4,325,459	\$4,512,524	\$5,239,693	\$5,299,414	\$5,781,863	\$5,994,127	212,264	3.67%
<i>Snow and Ice</i>	\$1,000,000	\$1,113,451	\$990,220	\$1,139,381	\$1,150,000	\$1,150,000		
TOTAL BUDGET	\$7,355,198	\$7,640,062	\$8,456,770	\$8,731,235	\$9,311,855	\$9,551,465	239,610	2.57%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

Personnel

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
<u>Engineering Division</u>						
Director of Public Works	1	1	1	1	1	1
Assistant DPW Director	1	1				
Town Engineer	0.5	0.5	1	1	1	1
Assistant Town Engineer			1	1	1	1
Civil/Project Engineer	1	1	2	2	2	1
OSHA Safety Specialist						
Business Manager	1	1	1	1	1	1
<u>Highway Division</u>						
Hgwy Superintendent	1	1	1	1	1	1
Foremen	1	1	1	1	1	1
Crew Leaders	3	3				
Mechanics	3	3	3	3	3	3
Senior Equip. Operators			3	3	3	3
Equip. Operators	4	4	6	7	7	7
Tr. Driver/Laborer	9	9	7	6	5	5
Departmental Assistant	1	1	1	1	1	1
<u>Sewer Division (Enterprise Fund)</u>						
Sewer Superintendent	1	1	1	1	1	1
Assistant Superintendent			1	1	1	1
Sewer Inspect.	1	1				
Sewer Maintenance Technician	6	6	4	4	4	4
Senior Maintenance Technician			2	2	2	2
Sewer Maintenance Laborer	3	3	2	2	2	2
Sewer Mechanic	1	1	1	1	1	1
Departmental Assistant	1	1	1	1	1	1
Principal Clerk	1	1	1	1	1	1
Town Engineer/Project Engineer	0.5	0.5				1
<u>Stormwater Division (Enterprise Fund)</u>						
Stormwater Superintendent			1	1	1	1
Stormwater Engineer	1	1	1	1	1	1
GIS Manager	1	1	1	1	1	1
Foreman	1	1	1	1	1	1
Equipment Operator	3	3	5	5	5	5
Driver/ Laborer	5	5	2	2	2	2
<u>Parks Division</u>						
Groundskeeper	1	1				
<u>Public Buildings Division</u>						
Building Attendant	0.50	0.50	0.50	0.50	0.50	0.50
<u>Recycling/Waste</u>						
Recycling/Waste Coordinator	0.50	0.50	0.50	0.50	0.50	0.50
	54.00	54.00	53.00	53.00	52.00	52.00

Parks Groundskeeper reallocated to Facilities Div.

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
ADMIN & ENGINEERING 014110								
<i>Personnel Services</i>								
51110 Full Time	\$389,779	\$389,288	\$487,487	\$588,606	\$671,008	\$629,489	-41,519	-6.19%
51120 Part Time		\$8,832	\$5,983	\$7,753	\$10,500	\$11,000	500	4.76%
51310 Overtime Reg.	\$569	\$1,782	\$344					
51430 Longevity	\$19,395	\$3,679	\$3,850	\$4,081	\$4,287	\$4,639	352	8.21%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$108,738	\$26,212	\$46,898	\$48,984				
51520 Holidays								
51540 Sick Days				\$232				
51545 Emergency Sick Leave	\$1,068							
51570 Funeral Leave	\$4,767		\$284					
51590 Wellness Bonus								
51000 Total	\$524,316	\$429,792	\$544,846	\$649,654	\$685,795	\$645,128	-40,667	-5.93%
<i>Expenses</i>								
52460 Equipment Repair	\$1,204	\$739	\$1,855	\$1,025	\$1,500	\$1,500		
52470 Computer Maintenance	\$9,485	\$7,536	\$9,500	\$6,651	\$9,000	\$10,000	1,000	11.11%
53410 Telephone	\$1,472	\$2,957	\$3,221	\$2,660	\$3,200	\$3,200		
53420 Postage	\$29	\$72	\$49		\$100	\$100		
54190 Gasoline	\$3,449	\$3,526	\$5,522	\$3,607	\$5,250	\$4,000	-1,250	-23.81%
54200 Office Supplies	\$2,648	\$2,600	\$2,043	\$2,419	\$2,200	\$2,200		
57000 Other Charges/Expenses	\$163		\$500	\$36				
57100 In State Travel			\$180					
57310 Dues & Subscriptions	\$499			\$195	\$900	\$450	-450	-50.00%
Professional Services				\$15,000	\$15,000	\$15,000		
57810 Staff Education	\$885	\$612	\$379	\$817	\$1,600	\$1,000	-600	-37.50%
54000 Total	\$19,833	\$18,041	\$23,250	\$32,410	\$38,750	\$37,450	-1,300	-3.35%
TOTAL BUDGET	\$544,149	\$447,833	\$568,096	\$682,064	\$724,545	\$682,578	-41,967	-5.79%

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
PUBLIC TREES 014790								
<i>Expenses</i>								
53990 Contracted Services	\$6,490	\$75,000	\$546		\$90,000	\$90,000		
57800 Other Charges/Expenses	\$56,160		\$96,914	\$78,713				
TOTAL BUDGET	\$62,650	\$75,000	\$97,460	\$78,713	\$90,000	\$90,000		

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
STREETLIGHTING 014240								
<i>Expenses</i>								
52110 Electricity	\$90,174	\$82,358	\$89,507	\$87,768	\$95,000	\$95,000		
TOTAL BUDGET	\$90,174	\$82,358	\$89,507	\$87,768	\$95,000	\$95,000		

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
WASTE COLLECTION 014330								
<i>Personnel Services</i>								
51120 Part Time	\$36,723	\$39,369	\$38,421	\$44,553	\$47,670	\$50,358	2,688	5.64%
51310 Overtime Reg. Extra Day	\$5,553	\$9,089	\$6,580	\$5,877	\$7,000	\$6,000	-1,000	-14.29%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$3,631	\$2,836	\$6,340	\$1,899				
51520 Holidays								
51540 Sick Days								
51545 Emergency Sick Leave	\$1,228							
51570 Funeral Leave		\$298						
51590 Wellness Bonus								
51000 Total	\$47,135	\$51,592	\$51,340	\$52,329	\$54,670	\$56,358	1,688	3.09%
<i>Expenses</i>								
53410 Telephone								
53810 Waste Disposal	\$1,284,014	\$1,240,971	\$1,589,384	\$1,632,772	\$1,902,075	\$1,923,600	21,525	1.13%
53820 Waste Collection Contract	\$1,958,471	\$2,149,945	\$2,375,000	\$2,446,250	\$2,469,638	\$2,595,227	125,589	5.09%
53990 Contracted Services		\$34,617						
54200 Office Supplies	\$1,332	\$7,376	\$3,773		\$5,000	\$500	-4,500	-90.00%
54220 Waste Bins/Containers	\$24,236	\$2,665			\$6,000	\$6,000		
54230 Compost Expense	\$2,190		\$216		\$2,000	\$2,000		
54860 Newspaper Advertisements								
57800 Other Charges/Expenses	\$14,255	\$26,226	\$25,483	\$18,636	\$20,000	\$18,000	-2,000	-10.00%
54000 Total	\$3,284,499	\$3,461,799	\$3,993,855	\$4,097,658	\$4,404,713	\$4,545,327	140,614	3.19%
TOTAL BUDGET	\$3,331,634	\$3,513,392	\$4,045,196	\$4,149,987	\$4,459,383	\$4,601,685	142,302	3.19%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
HIGHWAY DIVISION 014220								
<i>Personnel Services</i>								
51090 Administration	\$145,581	\$150,723	\$104,372	\$117,577				
51110 Full Time	\$1,020,490	\$1,053,136	\$1,180,340	\$1,207,751	\$1,522,466	\$1,583,739	61,273	4.02%
51120 Part Time		\$9,261		\$9,956				
51250 Special Labor								
51310 Overtime Regular	\$44,473	\$49,414	\$86,106	\$74,869	\$60,000	\$60,000		
51360 Signing Bonus								
51430 Longevity	\$25,502	\$27,323	\$24,395	\$22,324	\$25,853	\$28,822	2,969	11.48%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$113,343	\$134,541	\$127,882	\$128,213				
51520 Holidays								
51540 Sick Days	\$2,779	\$2,943	\$1,686					
51545 Emergency Sick Leave	\$6,457							
51570 Funeral Leave	\$507		\$1,070	\$1,480				
51000 Total	\$1,359,133	\$1,427,340	\$1,525,852	\$1,562,171	\$1,608,319	\$1,672,561	64,242	3.99%

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
HIGHWAY (cont'd)								
<i>Expenses</i>								
52110 Electricity	\$53,973	\$53,047	\$58,692	\$67,475	\$65,000	\$68,000	3,000	4.62%
52130 Gas Heat	\$44,031	\$39,571	\$66,430	\$59,994	\$70,000	\$70,000		
52410 Building Maintenance	\$26,038	\$38,565	\$32,030	\$29,259	\$35,000	\$30,000	-5,000	-14.29%
52480 Radio Repairs	\$1,126	\$1,183	\$6,950	\$1,291	\$1,800	\$2,000	200	11.11%
52490 Vehicle Maintenance	\$136,622	\$149,436	\$140,476	\$149,959	\$150,000	\$150,000		
53165 Traffic Duty	\$213	\$2,013	\$4,030	\$2,375	\$2,000	\$2,000		
53410 Telephone	\$3,443	\$3,590	\$3,296	\$3,231	\$4,000	\$4,000		
53420 Postage			\$91	\$89	\$200	\$200		
53990 Contract Services	\$12,730	\$9,207	\$2,305	\$169,394	\$140,000	\$350,000	210,000	150.00%
54100 Diesel Fuel	\$107,977	\$78,534	\$149,566	\$65,054	\$90,000	\$75,000	-15,000	-16.67%
54190 Gasoline	\$37,616	\$39,904	\$32,121	\$34,910	\$40,000	\$35,000	-5,000	-12.50%
54200 Office Supplies	\$890	\$2,249	\$2,734	\$2,020	\$2,800	\$2,800		
54210 Road Materials	\$74,127	\$123,378	\$124,257	\$129,107	\$130,000	\$130,000		
54250 Departmental Supplies	\$82,766	\$80,109	\$88,407	\$66,427	\$90,000	\$68,000	-22,000	-24.44%
54280 Street Signs	\$13,400	\$1,216	\$16,204	\$15,504	\$16,000	\$16,000		
54285 Traffic Lights	\$34,441	\$26,937	\$36,585	\$15,079	\$38,000	\$25,000	-13,000	-34.21%
54290 Machinery Hire	\$16,674	\$11,820	\$12,702	\$2,764	\$5,000	\$3,500	-1,500	-30.00%
54860 Newspaper Advertisements	\$362	\$368	\$1,149	\$75	\$2,000	\$2,000		
55960 Uniform Allowance	\$11,003	\$13,652	\$15,542	\$4,972	\$16,000	\$12,350	-3,650	-22.81%
57200 Out of State Travel								
57810 Staff Education	\$2,490	\$3,297	\$4,500	\$5,939	\$5,000	\$6,500	1,500	30.00%
58000 Outlay (Rail Trail Maint.) Fence Repair and Replacement	\$1,573	\$5,045	\$13,931	\$2,255	\$15,000	\$10,000	-5,000	-33.33%
58410 Road Maintenance	\$315	\$315	\$16,761	\$315	\$5,000	\$5,000		
54000 Total	\$661,808	\$683,434	\$828,756	\$827,486	\$922,800	\$1,067,350	144,550	15.66%
Sub-Total Highway	\$2,020,941	\$2,110,775	\$2,354,607	\$2,389,656	\$2,531,119	\$2,739,911	208,792	8.25%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
SNOW & ICE 014230								
51250 Special Labor				\$1,441				
51310 Salaries Overtime	\$252,380	\$294,177	\$282,595	\$399,593	\$310,000	\$310,000		
52460 Equipment Repair	\$71,213	\$174,750	\$123,633	\$93,421	\$120,000	\$120,000		
53990 Contract Services	\$153,005	\$146,491	\$189,813	\$180,435	\$200,000	\$200,000		
55830 Snow Salt/Brine	\$433,555	\$372,189	\$190,918	\$450,582	\$470,000	\$470,000		
57000 Other Charges/Expenditures			\$141,716					
57800 Other Charges/Expenses	\$89,847	\$82,643	\$61,545	\$13,909	\$50,000	\$50,000		
58510 New Equipment		\$43,200						
54000 Total	\$1,000,000	\$1,113,451	\$990,220	\$1,139,381	\$1,150,000	\$1,150,000		
TOTAL BUDGET: Highway/ Snow & Ice	\$3,020,941	\$3,224,226	\$3,344,828	\$3,529,038	\$3,681,119	\$3,889,911	208,792	5.67%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>FACILITIES - PARKS DIVISION 014280</u>								
<i>Personnel Services</i>								
51110 Full Time	\$65,945	\$63,848	\$68,070					
51120 Part Time								
51310 Overtime Reg								
51430 Longevity	\$3,317	\$3,384	\$3,455					
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$5,515	\$10,760	\$5,869					
51520 Holidays								
51530 Personal Days								
51540 Sick Days	\$565							
51545 Emergency Sick Leave	\$1,412							
51570 Funeral Leave	\$282							
51590 Wellness Bonus								
51000 Total	\$77,037	\$77,992	\$77,394					
<i>Expenses</i>								
52110 Electricity	\$5,542	\$6,203	\$6,578	\$7,430	\$7,000		-7,000	-100.00%
52130 Gas Heat	\$622	\$953	\$1,283	\$1,094	\$1,300		-1,300	-100.00%
52410 Building Maintenance								
52460 Equipment Repair	\$1,475	\$650	\$1,452	\$454	\$2,000		-2,000	-100.00%
52490 Vehicle Maintenance	\$2,882	\$1,485	\$2,635	\$1,411	\$3,000		-3,000	-100.00%
53410 Telephone								
54100 Diesel Fuel	\$908	\$994	\$656	\$592	\$2,000		-2,000	-100.00%
54190 Gasoline	\$1,246	\$46	\$239	\$32	\$4,500		-4,500	-100.00%
54610 Grounds Maintenance	\$16,543	\$20,537	\$21,737	\$14,290	\$23,000		-23,000	-100.00%
58000 Outlay								
54000 Total	\$29,217	\$30,869	\$34,580	\$25,304	\$42,800		-42,800	-100.00%
TOTAL BUDGET	\$106,255	\$108,860	\$111,974	\$25,304	\$42,800		-42,800	-100.00%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
PUBLIC BUILDINGS 014700								
<i>Personnel Services</i>								
51110 Full Time	\$21,563	\$20,296	\$13,394	\$10,441				
51120 Part Time		\$744	\$791		\$31,208	\$33,291	2,083	6.67%
51310 Overtime	\$555	\$6,330	\$13,241	\$17,846				
51430 Longevity Shift Differential								
51510 Vacation Leave								
51515 PTO - Paid Time Off								
51520 Holidays								
51530 Personal Days								
51000 Total	\$22,118	\$27,371	\$27,425	\$28,286	\$31,208	\$33,291	2,083	6.67%
<i>Expenses</i>								
52110 Electricity	\$36,600	\$26,306	\$26,125	\$36,567	\$30,000	\$36,000	6,000	20.00%
52130 Gas Heat	\$20,551	\$19,233	\$19,988	\$19,690	\$22,000	\$22,000		
52140 Heating Maintenance								
52310 Water Bills								
52410 Building Maintenance	\$33,296	\$32,484	\$47,820	\$24,309	\$40,000	\$30,000	-10,000	-25.00%
52490 Vehicle Maintenance	\$3,354	\$1,871	\$1,427	\$1,369	\$3,000	\$3,000		
52500 Custodial Maintenance	\$5,277	\$8,252	\$7,574	\$5,786	\$8,000	\$8,000		
52510 Custodial Services Contract	\$36,408	\$36,407	\$41,941	\$37,986	\$45,000	\$50,000	5,000	11.11%
53140 Copier Expense	\$4,942	\$6,688	\$8,139	\$7,192	\$9,600	\$9,500	-100	-1.04%
53410 Telephone	\$440	\$146	\$146	\$411	\$200	\$500	300	150.00%
58000 Outlay	\$3,356	\$5,000						
54000 Total	\$144,225	\$136,387	\$153,161	\$133,310	\$157,800	\$159,000	1,200	0.76%
TOTAL BUDGET	\$166,343	\$163,758	\$180,586	\$161,596	\$189,008	\$192,291	3,283	1.74%

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
BLDGS - OLD/NORTH/AUXILIARY 014710								
<i>Expenses</i>								
52110 Electricity	\$69	\$1,842	\$100	\$119				
52130 Gas Heat		\$152	\$140	\$489				
53410 Telephone								
52410 Building Maintenance	\$32,983	\$22,642	\$18,884	\$16,157	\$30,000		-30,000	-100.00%
TOTAL BUDGET	\$33,052	\$24,635	\$19,124	\$16,766	\$30,000		-30,000	-100.00%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
CEMETERY COMMISSION 014910								
<i>Personnel Services</i>	\$315,559	\$332,638	\$340,011	\$369,904	\$387,676	\$404,347	16,671	4.30%
<i>Expenses</i>	\$62,648	\$63,596	\$67,449	\$75,911	\$78,860	\$79,544	684	0.87%
TOTAL BUDGET	\$378,207	\$396,235	\$407,459	\$445,814	\$466,536	\$483,891	17,355	3.72%

Personnel

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Superintendent	1	1	1	1	1	1
P.T. Clerk	0.40	0.40	0.40	0.40	0.40	0.40
Working Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Truck Driver/Laborer	1	1	1	1	1	1
Senior Laborer	1	1	1	1	1	1
	4.40	4.40	4.40	4.40	4.40	4.40

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
CEMETERY COMMISSION 014910								
<i>Personnel Services</i>								
51020 Clerical					\$28,735	\$29,915	1,180	4.11%
51100 Salary Elected Officials								
51110 Full Time	\$240,189	\$256,985	\$260,660	\$275,601	\$321,752	\$336,182	14,430	4.48%
51120 Part Time	\$23,015	\$24,062	\$25,183	\$26,969				
Extra Day								
51130 Disinterment	\$300	\$450	\$450	\$300	\$600	\$600		
51250 Special Labor				\$91				
51300 Call-in OT	\$9,227	\$8,553	\$6,913	\$11,311	\$13,250	\$13,500	250	1.89%
51310 Overtime-Regular	\$13,722	\$12,039	\$11,755	\$15,330	\$13,250	\$13,500	250	1.89%
51515 PTO - Paid Time Off	\$23,116	\$23,234	\$24,983	\$30,699				
51430 Longevity	\$5,989	\$7,316	\$8,590	\$9,602	\$10,089	\$10,650	561	5.56%
51510 Vacation Leave								
51520 Holidays								
51530 Personal Days								
51540 Sick Days			\$1,476					
51590 Wellness Bonus								
51000 Total	\$315,559	\$332,638	\$340,011	\$369,904	\$387,676	\$404,347	16,671	4.30%
<i>Expenses</i>								
52110 Electricity	\$1,521	\$1,155	\$1,687	\$1,492	\$1,750	\$1,750		
52130 Gas Heat	\$2,995	\$2,993	\$4,256	\$5,494	\$4,000	\$4,500	500	12.50%
52410 Building Maintenance	\$2,945	\$3,329	\$2,819	\$2,184	\$3,000	\$3,100	100	3.33%
52460 Equipment Repair	\$1,893	\$2,562	\$3,499	\$4,664	\$6,500	\$6,500		
52470 Computer Maintenance		\$170		\$2,975	\$3,500	\$3,500		
52490 Vehicle Maintenance	\$4,707	\$7,910	\$3,416	\$5,045	\$3,500	\$3,500		
53410 Telephone	\$515	\$512	\$476	\$512	\$600	\$600		
53420 Postage	\$124	\$146	\$268	\$146	\$410	\$444	34	8.29%
53990 Contracted Services	\$118	\$20,000	\$335	\$2,569				
54100 Diesel Fuel	\$1,491	\$1,884	\$1,581	\$1,293	\$2,500	\$2,500		
54190 Gasoline	\$7,682	\$8,670	\$9,960	\$9,419	\$10,000	\$10,000		
54200 Office Supplies	\$2,063	\$2,513	\$1,364	\$2,890	\$2,000	\$2,000		
54250 Supplies Departmental	\$3,559	\$1,696	\$3,623	\$2,284	\$3,000	\$3,000		
54610 Grounds Maintenance	\$7,445	\$6,957	\$9,706	\$7,449	\$8,000	\$8,000		
54650 Restoration/Vandalism		\$492	\$165	\$1,000	\$1,000	\$1,000		
55960 Uniform Allowance	\$1,930	\$1,457	\$1,682	\$1,650	\$1,650	\$1,650		
57100 In State Travel	\$1,253	\$1,003	\$1,745	\$1,653	\$650	\$1,000	350	53.85%
57200 Out of State Travel	\$884		\$197	\$441	\$1,350	\$1,000	-350	-25.93%
57310 Dues & Subscription	\$399	\$149	\$670	\$350	\$450	\$500	50	11.11%
58000 Outlay	\$21,125		\$20,000	\$22,400	\$25,000	\$25,000		
54000 Total	\$62,648	\$63,596	\$67,449	\$75,911	\$78,860	\$79,544	684	0.87%
TOTAL BUDGET	\$378,207	\$396,235	\$407,459	\$445,814	\$466,536	\$483,891	17,355	3.72%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>MUNICIPAL FACILITIES DIVISION 014720</u>								
<i>Personnel Services</i>	\$955,774	\$1,076,407	\$1,130,392	\$1,373,668	\$1,494,869	\$1,538,653	43,784	2.93%
<i>Expenses</i>	\$1,084,430	\$1,154,533	\$1,077,070	\$1,102,112	\$1,160,700	\$1,266,950	106,250	9.15%
TOTAL BUDGET	\$2,040,204	\$2,230,940	\$2,207,462	\$2,475,781	\$2,655,569	\$2,805,603	150,034	5.65%

Personnel

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	FTE	FTE	FTE	FTE	FTE	FTE
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Operations Manager				1.00	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Project & Procurement Manager*				1.00	1.00	1.00
Electrician	1.00	1.00	2.00	1.00	1.00	1.00
Plumber	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance/Painter	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance/Small Engine Repairs		1.00	1.00	1.00	1.00	1.00
Carpenter	1.00	1.00	1.00	1.00	1.00	1.00
HVAC Technician			1.00	1.00	1.00	1.00
Parks Laborer			1.00	1.00	1.00	1.00
Maintenance/ Asbestos			1.00	1.00	1.00	1.00
Maintenance, General	6.00	3.00	1.00	1.00	1.00	1.00
Truck Driver		1.00	1.00	1.00	1.00	1.00
Parks & Playground Coordinator	0.50	1.00	1.00	1.00	1.00	1.00
Sustainability Manager	1.00	0.50	0.50	0.50	0.50	0.50
Groundskeeper			1.00	1.00	1.00	1.00
Summer Support						
	14.50	13.50	16.50	17.50	17.50	17.50

* Project & Procurement Manager Reallocated from Library Facilities

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
MUNICIPAL FACILITIES 014720								
<i>Personnel Services</i>								
51110 Full Time	\$793,493	\$898,900	\$931,652	\$1,065,669	\$1,359,598	\$1,392,300	32,702	2.41%
51120 Part Time		\$2,592	\$10,886	\$88,904	\$32,599	\$40,000	7,401	22.70%
51210 Salaries - Seasonal	\$15,874	\$29,059	\$32,598	\$39,052	\$40,000	\$40,000		
51250 Special Labor	\$72	\$4,396						
51310 Overtime-Regular	\$20,873	\$42,780	\$37,530	\$44,032	\$42,000	\$45,000	3,000	7.14%
51430 Longevity	\$12,101	\$12,694	\$11,956	\$14,262	\$20,672	\$21,353	681	3.29%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$86,990	\$81,385	\$101,989	\$119,939				
51520 Holidays				\$244				
51530 Personal Days								
51540 Sick Days	\$14,474	\$3,635		\$1,332				
51545 Emergency Sick Leave	\$8,528							
51570 Funeral Leave	\$3,370	\$966	\$3,781	\$234				
51590 Wellness Bonus								
51000 Total	\$955,774	\$1,076,407	\$1,130,392	\$1,373,668	\$1,494,869	\$1,538,653	43,784	2.93%
<i>Expenses</i>								
52110 Electricity						\$7,500	7,500	
52130 Gas Heat						\$1,300		
52440 Building Safety Maintenance	\$56,345	\$55,750	\$61,249	\$85,748	\$70,000	\$70,000		
52410 Building Maintenance	\$433,646	\$310,243	\$348,440	\$324,493	\$350,000	\$455,000	105,000	30.00%
52430 Playground Maintenance	\$36,689	\$43,762	\$45,785	\$52,121	\$45,000	\$45,000		
52450 Solar Array Maintenance	\$54,420	\$53,779	\$82,827	\$58,641	\$85,000	\$70,000	-15,000	-17.65%
52460 Equipment Repair	\$316,246	\$422,047	\$356,245	\$364,648	\$375,000	\$362,000	-13,000	-3.47%
52490 Vehicle Maintenance	\$34,880	\$26,989	\$32,377	\$16,275	\$38,000	\$20,000	-18,000	-47.37%
53410 Telephone	\$7,016	\$8,800	\$6,978	\$8,117	\$8,000	\$8,500	500	6.25%
53420 Postage	\$13							
53990 Contract Services				\$39,999	\$30,000	\$40,000	10,000	33.33%
54000 Supplies								
54100 Diesel Fuel						\$2,000		
54190 Gasoline	\$37,736	\$33,899	\$32,675	\$33,588	\$38,000	\$35,000	-3,000	-7.89%
54200 Office Supplies	\$2,586	\$2,814	\$3,155	\$3,834	\$3,200	\$3,500	300	9.38%
54250 Supplies Departmental	\$23,409	\$19,619	\$14,548	\$19,763	\$18,000	\$18,000		
54610 Grounds Maintenance	\$37,811	\$154,877	\$72,290	\$72,665	\$75,000	\$100,000	25,000	33.33%
54860 Newspaper Advertisement	\$430	\$1,615	\$279	\$1,962	\$2,500	\$2,500		
55960 Uniform Allowance	\$5,393	\$6,915	\$6,323	\$2,111	\$8,000	\$8,150	150	1.88%
57310 Dues & Subscriptions	\$1,932	\$1,724	\$1,900	\$3,415		\$3,500	3,500	
58000 Outlay	\$35,878	\$11,700	\$12,000	\$12,942	\$12,000	\$12,000		
57810 Staff Education				\$1,791	\$3,000	\$3,000		
54000 Total	\$1,084,430	\$1,154,533	\$1,077,070	\$1,102,112	\$1,160,700	\$1,266,950	106,250	9.15%
TOTAL BUDGET	\$2,040,204	\$2,230,940	\$2,207,462	\$2,475,781	\$2,655,569	\$2,805,603	150,034	5.65%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
SUMMARY								
COMMUNITY SERVICES								
<i>Personnel Services</i>	\$2,601,176	\$2,731,543	\$2,913,952	\$3,092,387	\$3,198,902	\$3,362,142	163,240	5.10%
<i>Expenses</i>	\$863,649	\$980,364	\$933,868	\$925,558	\$1,041,298	\$1,073,870	32,572	3.13%
TOTAL BUDGET	\$3,464,825	\$3,711,907	\$3,847,820	\$4,017,945	\$4,240,200	\$4,436,012	195,812	4.62%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
DEPARTMENT OF HUMAN SERVICES								
<i>Personnel Services</i>	\$434,055	\$505,399	\$539,310	\$573,641	\$566,569	\$597,564	30,995	5.47%
<i>Expenses</i>	\$269,645	\$311,303	\$289,732	\$282,517	\$309,248	\$322,820	13,572	4.39%
TOTAL BUDGET	\$703,700	\$816,703	\$829,042	\$856,158	\$875,817	\$920,384	44,567	5.09%

Personnel

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	FTE	FTE	FTE	FTE	FTE	FTE
Senior Center Director	1	1	1	1	1	1
Department Assistant/Principal Clerk	1	1	1	1	1	1
Assistant Veterans Agent		0.50	0.50	0.50		
Social/Elder Services Coordinators	1.00	1.00	1.50	1.50	1.50	1.50
Program Coordinator/Assistant Director	1	1	1	1	1	1
Building Manager & Custodian	1.50	1.50	1.00	1.00	1.00	1.00
Van Driver	1	1	1	1	1	1
Part Time Substitute Van Driver						
Veterans Services Director	1.00	1.00	1.00	1.00	1.00	1.00
	7.50	8.00	8.00	8.00	7.50	7.50

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
VETERANS 015430								
<i>Personnel Services</i>								
51110 Full Time	\$75,679	\$78,851	\$81,642	\$86,883	\$105,160	\$108,314	3,154	3.00%
51120 Part Time		\$27,905	\$34,818	\$35,909				
51230 Longevity Extra Day	\$5,178	\$5,414	\$5,666	\$6,006	\$6,309	\$6,499	190	3.01%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$10,641	\$11,959	\$14,869	\$16,509				
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$91,498	\$124,129	\$136,995	\$145,307	\$111,469	\$114,813	3,344	3.00%
<i>Expenses</i>								
53410 Telephone	\$420	\$589	\$499	\$511	\$420	\$420		
53420 Postage	\$450	\$145	\$155	\$214	\$250	\$250		
54200 Office Supplies	\$3,500	\$4,834	\$4,385	\$3,387	\$3,700	\$3,700		
57100 In State Travel	\$2,100	\$2,188	\$2,350	\$1,465	\$2,100	\$2,100		
57810 Staff Education	\$250	\$235	\$230	\$250	\$250	\$250		
58000 Outlay								
54000 Total	\$6,720	\$7,991	\$7,620	\$5,827	\$6,720	\$6,720		
<i>Cash & Material Grants</i>								
57710 Veterans Benefits	\$125,000	\$133,104	\$97,870	\$86,723	\$110,000	\$115,000	5,000	4.55%
TOTAL BUDGET	\$223,218	\$265,225	\$242,485	\$237,857	\$228,189	\$236,533	8,344	3.66%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
COUNCIL ON AGING 015410								
<i>Personnel Services</i>								
51110 Full Time	\$258,620	\$297,092	\$347,193	\$369,886	\$436,518	\$460,853	24,335	5.57%
51120 Part Time	\$38,211	\$39,916	\$4,069	\$92				
51310 Overtime Regular	\$1,275	\$784	\$33	\$69				
51430 Longevity Extra Day	\$5,345	\$9,699	\$9,972	\$12,096	\$15,956	\$19,272	3,316	20.78%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$39,106	\$33,779	\$41,048	\$46,191	\$2,626	\$2,626		
51520 Holidays								
51530 Personal Days								
51540 Sick Days								
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$342,557	\$381,270	\$402,315	\$428,334	\$455,100	\$482,751	27,651	6.08%
<i>Expenses</i>								
52110 Electricity	\$26,768	\$18,000	\$21,581	\$41,098	\$23,000	\$42,000	19,000	82.61%
52130 Gas Heat	\$5,564	\$6,500	\$323	\$296	\$2,000	\$1,000	-1,000	-50.00%
52310 Water Bills	\$2,000	\$2,200	\$4,398	\$4,695	\$5,000	\$5,000		
52410 Building Maintenance	\$18,829	\$24,000	\$22,157	\$23,814	\$26,000	\$26,000		
52490 Vehicle Maintenance	\$2,539	\$5,000	\$6,702	\$4,669	\$7,500	\$5,000	-2,500	-33.33%
53310 Newsletter	\$1,584	\$5,200	\$4,012	\$4,466	\$2,000	\$2,000		
53410 Telephone	\$1,421	\$1,600	\$1,487	\$1,543	\$1,600	\$1,600		
53420 Postage	\$26	\$400	\$875	\$292	\$500	\$500		
53990 Contract Services	\$8,619	\$31,128	\$28,893	\$30,852	\$33,128	\$35,000	1,872	5.65%
54190 Gasoline	\$11,278	\$15,600	\$12,966	\$11,151	\$12,500	\$12,500		
54200 Office Supplies	\$2,999	\$2,880	\$3,207	\$3,079	\$3,000	\$3,000		
54250 Supplies-Departmental	\$5,342	\$4,800	\$6,284	\$5,683	\$4,000	\$4,000		
54300 Meals on Wheels /Sr. Nutrition	\$36,354	\$34,000	\$44,986	\$38,511	\$38,000	\$38,000		
54310 Medical Supplies								
57100 In State Travel	\$1,719	\$1,500	\$1,886	\$1,692	\$500	\$500		
57310 Dues & Subscriptions	\$1,812	\$1,900	\$2,509	\$2,912	\$2,800	\$3,000	200	7.14%
57800 Other Charges/Expenses	\$4,860	\$2,000	\$2,921	\$1,597				
57810 Staff Education	\$735	\$1,500	\$1,029	\$930	\$2,000	\$2,000		
58000 Outlay	\$5,476	\$12,000	\$18,028	\$12,687	\$29,000	\$20,000	-9,000	-31.03%
54000 Total	\$137,925	\$170,208	\$184,242	\$189,967	\$192,528	\$201,100	8,572	4.45%
TOTAL BUDGET	\$480,482	\$551,478	\$586,557	\$618,302	\$647,628	\$683,851	36,223	5.59%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
COMMUNITY ENRICHMENT								
<i>Personnel Services</i>	\$78,998	\$82,009	\$85,555	\$177,341	\$143,299	\$141,010	-2,289	-1.60%
<i>Expenses</i>	\$53,853	\$100,550	\$63,755	\$42,862	\$48,200	\$48,200		
TOTAL BUDGET	\$132,851	\$182,559	\$149,309	\$220,202	\$191,499	\$189,210	-2,289	-1.20%

Personnel

Position	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE	FY2026 FTE	FY2027 FTE
Community Services Director	1.00	1.00	1.00	1.00	-	1.00
Chelmsford Center for Arts Director				1.00	1.00	1.00
Chelmsford Center for Arts Assistant				1.00	1.00	1.00
	1.00	1.00	1.00	3.00	2.00	2.00

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
COMMUNITY SERVICES 016900								
<i>Personnel Services</i>								
51110 Full Time	\$71,691	\$71,839	\$79,171	\$51,367				
51515 PTO - Paid Time Off	\$6,511	\$9,921	\$6,384	\$8,989				
51000 51000 Total	\$78,202	\$81,760	\$85,555	\$60,356				
<i>Expenses</i>								
54200 Office Supplies								
57800 Other Charges/ Expenses	\$9,242	\$10,000	\$10,116	\$5,332				
54000 Total	\$9,242	\$10,000	\$10,116	\$5,332				
TOTAL BUDGET	\$87,443	\$91,760	\$95,670	\$65,688				
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change

RECREATION 016300

<i>Expenses</i>						
52310 Water Bills						
54540 Recreational Program	\$42,045	\$35,000	\$44,919	\$2,477		
54610 Grounds Maintenance						
Pond Weed Control		\$50,000		\$10,000	\$15,000	\$15,000
57800 Other Charges/Expenses	\$2,286		\$3,236	\$7,885		
54000 Total	\$44,331	\$85,000	\$48,155	\$20,362	\$15,000	\$15,000
TOTAL BUDGET	\$44,331	\$85,000	\$48,155	\$20,362	\$15,000	\$15,000

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
CULTURAL COUNCIL 016960								

<i>Expenses</i>						
57800 Other Charges/Expenses		\$2,350	\$1,050	\$1,007	\$5,000	\$5,000
TOTAL BUDGET		\$2,350	\$1,050	\$1,007	\$5,000	\$5,000

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
CENTER FOR THE ARTS 016920								
<i>Personnel Services</i>								
51110 Full Time			\$921	\$21,329	\$106,449	\$65,000	-41,449	-38.94%
51120 Part Time				\$90,390		\$75,360	75,360	
51515 PTO - Paid Time Off				\$5,265	\$36,200		-36,200	-100.00%
51000 51000 Total			\$921	\$116,984	\$142,649	\$140,360	-2,289	-1.60%
<i>Expenses</i>								
53990 Contract Services				\$12,671	\$14,400	\$14,400		
54200 Office Supplies					\$5,600	\$5,600		
54860 Marketing					\$2,700	\$2,700		
57800 Other Charges/ Expenses					\$2,300	\$2,300		
54000 Total				\$12,671	\$25,000	\$25,000		
TOTAL BUDGET			\$921	\$129,656	\$167,649	\$165,360	-2,289	-1.37%

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
PUBLIC CELEBRATIONS 016930								
<i>Expenses</i>								
J16930 · 57800 Town Celebration	\$80	\$1,500	\$2,433		\$1,500	\$1,500		
J16940 · 57800 Memorial Day		\$500	\$2,001	\$2,178	\$500	\$500		
TOTAL BUDGET	\$80	\$2,000	\$4,434	\$2,178	\$2,000	\$2,000		

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
HISTORICAL COMMISSION 016910								
<i>Personnel Services</i>								
51120 Part Time	\$796	\$248			\$650	\$650		
51000 Total	\$796	\$248			\$650	\$650		
<i>Expenses</i>								
57800 Other Charges/Expenses	\$200	\$1,200		\$1,311	\$1,200	\$1,200		
54000 Total	\$200	\$1,200		\$1,311	\$1,200	\$1,200		
TOTAL BUDGET	\$996	\$1,448		\$1,311	\$1,850	\$1,850		

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
BOARD OF HEALTH								
<i>Personnel Services</i>	\$406,709	\$491,348	\$543,672	\$526,428	\$552,142	\$576,617	24,475	4.43%
<i>Expenses</i>	\$34,091	\$37,150	\$40,726	\$41,793	\$43,350	\$43,350		
TOTAL BUDGET	\$440,800	\$528,498	\$584,398	\$568,220	\$595,492	\$619,967	24,475	4.11%

Personnel

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	FTE	FTE	FTE	FTE	FTE	FTE
Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Director			1.00	1.00	-	-
Director/ Nursemanager						
Health Inspector	1.00	1.00		1.00	-	-
Health Insp./ Public Health Associate*	1.00	1.00	1.00			
Senior Health Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Dept. Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Public Health & Wellness Coordinator*			1.00	0.80	0.80	0.80
Full-Time Nurse	0.80	1.00	1.00	1.00	1.00	1.00
Social Worker*	1.00	1.00	0.80	1.00	1.00	1.00
Health Educator	0.40	0.80				
	7.20	7.80	7.80	7.80	5.80	5.80

*Footnote: 1.0 FTE Social Worker position is funded through the American Rescue Plan Act (ARPA) for first half of FY2025.

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
BOARD OF HEALTH 015100								
<i>Personnel Services</i>								
51100 Salaries-Elected								
51110 Full Time	\$280,776	\$354,962	\$417,529	\$446,237	\$461,235	\$480,818	19,583	4.25%
51120 Part Time	\$70,647	\$78,657	\$55,469		\$60,191	\$66,764	6,573	10.92%
51310 Overtime Regular		\$4,886	\$10,685	\$12,315	\$25,000	\$23,000	-2,000	-8.00%
51430 Longevity Extra Day	\$8,886	\$9,934	\$12,531	\$5,441	\$5,716	\$6,035	319	5.58%
51510 Vacation Leave								
51515 PTO - Paid Time Off	\$44,537	\$42,908	\$47,458	\$62,434				
51520 Holidays								
51540 Sick Days								
51545 Emergency Sick Leave	\$1,863							
51570 Funeral Leave								
51590 Wellness Bonus								
51000 Total	\$406,709	\$491,348	\$543,672	\$526,428	\$552,142	\$576,617	24,475	4.43%
<i>Expenses</i>								
52490 Vehicle Maintenance		\$1,500		\$36	\$1,900	\$900	-1,000	-52.63%
53410 Telephone	\$5,821	\$3,800	\$4,582	\$4,433	\$4,200	\$4,500	300	7.14%
53420 Postage	\$280	\$500	\$566	\$156	\$500	\$500		
53990 Contract Services	\$3,092	\$4,000	\$2,770	\$2,857	\$4,000	\$4,000		
54190 Gasoline	\$839	\$1,400	\$764	\$314				
54200 Office Supplies	\$1,674	\$1,950	\$2,697	\$7,745	\$1,950	\$1,950		
54250 Supplies-Departmental	\$1,923	\$1,700	\$5,576	\$2,500	\$2,300	\$2,300		
54520 Mosquito Control	\$12,844	\$12,500	\$13,919	\$16,111	\$16,000	\$17,300	1,300	8.13%
54860 Newspaper Advertisement	\$453	\$800	\$835	\$166	\$800	\$400	-400	-50.00%
57100 In State Travel	\$1,055	\$1,600	\$1,272	\$1,851	\$2,000	\$2,000		
57310 Dues & Subscriptions	\$410	\$1,200	\$383	\$150	\$1,200	\$1,000	-200	-16.67%
57800 Other Charges/Expenses	\$2,431	\$2,000	\$2,858	\$1,025	\$2,500	\$2,500		
57810 Staff Education	\$3,268	\$4,200	\$4,503	\$4,449	\$6,000	\$6,000		
54000 Total	\$34,091	\$37,150	\$40,726	\$41,793	\$43,350	\$43,350		
TOTAL BUDGET	\$440,800	\$528,498	\$584,398	\$568,220	\$595,492	\$619,967	24,475	4.11%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
LIBRARY								
<i>Personnel Services</i>	\$1,681,414	\$1,652,787	\$1,745,415	\$1,814,977	\$1,936,892	\$2,046,951	110,059	5.68%
<i>Expenses</i>	\$506,061	\$531,361	\$539,656	\$558,387	\$640,500	\$659,500	19,000	2.97%
TOTAL BUDGET	\$2,187,475	\$2,184,148	\$2,285,071	\$2,373,364	\$2,577,392	\$2,706,451	129,059	5.01%

Personnel

Position	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	FTE	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1	1
Asst. Director/ Support Services	1	1	1	1	1	1
Asst. Director/ Outreach	1	1	1	1	1	1
Technology/ Facility Manager	1	1				
Division Head-Reader Services	1	1	1	1	1	1
Division Head-Youth Services	1	1	1	1	1	1
Division Head-Tech Services						
Division Head-Reference	1	1	1	1	1	1
Division Head - Circulation Services	1	1	1	1	1	1
Adult Services Librarian	2	2	2	2	2	2
Marketing Specialist	1	1	1	1	1	1
Division Head-Teen Services						
Youth Services MLS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Children's MLS Specialist	0.59	0.59	0.59	0.59	0.59	0.59
Office Administrator	1.00	1.00	1.00	1.00	1.00	1.00
F.T. Library Asst.	2.00	2.00	2.00	2.00	2.00	2.00
P.T. Library Asst.	2.40	2.40	2.40	2.40	2.40	2.40
P.T. Youth Services Specialist	1.87	1.87	1.87	1.87	1.87	1.87
P.T. Technical Services Asst.	0.67	0.67	0.67	0.67	0.67	0.67
P.T. Tech Services Acquisitions	0.80	0.80	0.80	0.80	0.80	0.80
P.T. Adult / Reader Services Specialist	0.74	0.74	0.74	0.74	0.74	0.74
Pages	1.30	1.30	1.30	1.30	1.30	1.30
F.T. Custodians	2.00	2.00	2.00	2.00	2.00	2.00
P.T Custodians	0.37	0.51	0.51	0.51	0.51	0.51
	25.74	25.88	24.88	24.88	24.88	24.88

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
LIBRARY 016100								
<i>Personnel Services</i>								
51110 Full Time	\$848,882	\$872,987	\$956,842	\$1,069,151	\$1,272,133	\$1,323,770	51,637	4.06%
51120 Part Time	\$361,043	\$340,444	\$360,082	\$266,236	\$432,078	\$528,311	96,233	22.27%
51270 Custodial Salaries	\$102,892	\$104,127	\$109,961	\$116,565	\$148,463	\$154,970	6,507	4.38%
51310 Overtime	\$24,681	\$35,730	\$38,676	\$28,581	\$42,061	\$8,500	-33,561	-79.79%
51430 Longevity	\$33,649	\$30,337	\$28,684	\$30,120	\$34,357	\$30,100	-4,257	-12.39%
Sunday Hours								
Shift Differential					\$6,500		-6,500	-100.00%
51510 Vacation Leave	\$73,384	\$64,900	\$60,078	\$57,430				
51515 PTO - Paid Time Off	\$61,026	\$62,794	\$64,934	\$61,735				
51520 Holidays	\$77,154	\$75,175	\$72,337	\$93,388				
51530 Personal Days	\$10,607	\$10,407	\$11,343	\$10,652				
51540 Sick Days	\$80,443	\$49,032	\$40,406	\$79,801				
51545 Emergency Sick Leave	\$2,469							
51570 Funeral Leave	\$3,387	\$4,262	\$1,622	\$1,317				
51590 Wellness Bonus	\$1,796	\$2,592	\$451		\$1,300	\$1,300		
51000 Total	\$1,681,414	\$1,652,787	\$1,745,415	\$1,814,977	\$1,936,892	\$2,046,951	110,059	5.68%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

LIBRARY (Continued)

Expenses

52110 Electricity	\$49,527	\$60,000	\$28,556	\$42,227	\$62,000	\$62,000		
52130 Gas Heat	\$25,891	\$24,000	\$32,329	\$27,031	\$32,000	\$34,000	2,000	6.25%
52410 Building Maintenance	\$67,684	\$60,000	\$56,257	\$48,988	\$68,000	\$68,000		
52460 Equipment Repair	\$906	\$1,000		\$230	\$1,000	\$1,000		
52470 Computer Maintenance	\$3,996	\$4,500	\$2,174	\$38,457	\$9,500	\$12,000	2,500	26.32%
52490 Vehicle Maintenance	\$2,470	\$2,000	\$2,015	\$1,956	\$3,000	\$3,000		
53140 Copier Expense			\$3,581	\$3,393	\$14,000	\$12,000	-2,000	-14.29%
53410 Telephone	\$758	\$1,000	\$200	\$267	\$1,000	\$1,500	500	50.00%
53420 Postage	\$2,158	\$2,000	\$1,809	\$291	\$2,500	\$2,500		
53990 Contract Services	\$14,208	\$16,500	\$5,737	\$273				
53991 Programs & Events	\$8,002	\$10,000	\$12,201	\$11,096	\$12,000	\$12,000		
54200 Office Supplies	\$16,275	\$20,000	\$29,564	\$21,835	\$23,000	\$24,000	1,000	4.35%
54203 Furniture/ Shelving				\$13,132	\$1,000	\$2,500	1,500	150.00%
54209 Electr. Lic.			\$2,137	\$5,577	\$5,500	\$8,000	2,500	45.45%
54610 Grounds Maintenance	\$10,795	\$12,500	\$12,263	\$12,077	\$15,000	\$15,000		
54860 Newspaper Advertisement	\$145		\$450	\$300				
55960 Uniform Allowance								
56020 MVLC	\$77,360	\$70,580	\$74,074	\$77,278	\$80,000	\$80,000		
57100 In State Travel	\$55	\$500	\$602		\$2,000	\$2,000		
57300 Travel			\$847	\$1,299				
57800 Other Charges/ Expenses	\$13,054	\$12,000	\$25,902	\$5,541	\$11,000	\$12,000	1,000	9.09%
57810 Staff Education	\$2,778	\$3,000	\$5,419	\$3,793	\$5,000	\$5,000		
58000 Outlay								
54000 Total	\$296,061	\$299,580	\$296,117	\$315,041	\$347,500	\$356,500	9,000	2.59%

Books & Periodicals

54010 Books & Periodicals	\$210,000	\$231,781	\$243,539	\$243,345	\$293,000	\$303,000	10,000	3.41%
TOTAL BUDGET	\$2,187,475	\$2,184,148	\$2,285,071	\$2,373,364	\$2,577,392	\$2,706,451	129,059	5.01%

Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
SUMMARY								
<u>BENEFITS & INSURANCE</u>								
<i>Expenses</i>	\$26,555,593	\$28,270,946	\$29,991,617	\$31,974,819	\$36,008,221	\$38,774,885	2,766,664	7.68%
TOTAL BUDGET	\$26,555,593	\$28,270,946	\$29,991,617	\$31,974,819	\$36,008,221	\$38,774,885	2,766,664	7.68%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
INSURANCE 019450								
<i>Expenses</i>								
57741 Buildings/General Liability	\$424,484	\$525,000	\$540,744	\$566,226	\$550,000	\$590,000	40,000	7.27%
57742 Motor Vehicle	\$2,151		\$522	\$1,841				
57743 Public Official Liability			\$1,737					
57744 Police								
57745 Workers Compensation	\$451,684	\$525,000	\$414,780	\$453,466	\$540,000	\$500,000	-40,000	-7.41%
57746 Injured in Line of Duty								
TOTAL BUDGET	\$878,319	\$1,050,000	\$957,782	\$1,021,533	\$1,090,000	\$1,090,000		

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
EMPLOYEE BENEFITS 019100								
<i>Expenses</i>								
51721 Middlesex Retirement	\$9,883,109	\$10,538,132	\$11,508,552	\$12,078,152	\$13,090,444	\$13,950,650	860,206	6.57%
51723 Unemployment Compensation	\$4,800	\$58,449	\$6,150	\$4,764	\$50,000	\$50,000		
51724 Medicare Tax	\$1,059,567	\$1,117,186	\$1,171,595	\$1,224,974	\$1,302,300	\$1,367,415	65,115	5.00%
51725 Medical Insurance Chapter 32B	\$9,740,249	\$10,341,681	\$10,817,035	\$12,026,515	\$14,224,405	\$15,578,820	1,354,415	9.52%
51722 Medical Insurance Retirees Ch. 32B	\$2,975,497	\$3,323,587	\$3,478,634	\$3,564,859	\$4,571,072	\$5,058,000	486,928	10.65%
51726 IOD Insurance Retirees	\$817	\$733			\$5,000	\$5,000		
51727 IOD Insurance OPEB Liability Trust Fund	\$113,234	\$141,179	\$51,868	\$79,023	\$175,000	\$175,000		
51729 Sick Leave Buy Back	\$1,900,000	\$1,700,000	\$2,000,000	\$1,975,000	\$1,500,000	\$1,500,000		
TOTAL BUDGET	\$25,677,274	\$27,220,946	\$29,033,835	\$30,953,287	\$34,918,221	\$37,684,885	2,766,664	7.92%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
SUMMARY								
DEBT & INTEREST								
<i>Non-Excluded</i>	\$7,040,697	\$7,140,974	\$6,999,001	\$7,071,291	\$7,823,140	\$8,125,884	302,744	3.87%
<i>Betterment - Funded</i>	\$2,326,127	\$2,320,386	\$2,309,341	\$2,303,239	\$2,291,832	\$1,652,441	-639,391	-27.90%
<i>Excluded</i>	\$3,191,312	\$2,079,710	\$1,679,443	\$1,107,250	\$273,100	\$1,158,100	885,000	324.06%
TOTAL BUDGET	\$12,558,136	\$11,541,070	\$10,987,785	\$10,481,780	\$10,388,072	\$10,936,425	548,353	5.28%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
DEBT NON-EXCLUDED								
Issued 2007, Series A	\$281,829							
Issued 2008	\$305,275	\$268,875	\$97,375					
Imp-2011, Iss. 7/01/10								
Imp-2012 Iss. 7/1/11	\$72,739							
School Gr. Repair MSBA - Iss 7/1/11	\$87,033	\$75,722	\$73,934	\$72,009	\$70,084	\$68,022	-2,062	-2.94%
Imp-2013, Proj. Iss. 7/01/12	\$93,135	\$84,000						
Iss. 7/1/12 Center Fire Station	\$497,773	\$486,700	\$484,725	\$477,000	\$449,775	\$442,000	-7,775	-1.73%
Iss. 2/1/13 FY13 CIP Ph. 2	\$10,500	\$5,100						
Iss. 8/6/13 FY14 CIP	\$172,681	\$170,490	\$162,750					
Iss. 8/6/13 ESCO	\$1,251,447	\$1,220,317	\$1,191,277	\$1,161,335	\$1,180,965	\$1,149,035	-31,930	-2.70%
Iss. 2/14 Ctr. Fire	\$43,463	\$41,713	\$40,663	\$34,613	\$33,713	\$32,813	-900	-2.67%
Iss. 7/8/14 FY15 CIP/ Varney Pk.	\$195,694	\$190,369	\$186,375	\$181,938				
Iss. 8/15 FY16 CIP	\$159,600	\$154,000	\$150,500	\$147,000	\$143,500		-143,500	-100.00%
Iss. 7/16 FY17 CIP	\$244,600	\$130,800	\$126,200	\$121,600	\$119,300	\$102,000	-17,300	-14.50%
Iss. 7/17 FY18 CIP	\$688,806	\$324,441	\$210,333	\$176,226	\$168,369	\$161,891	-6,478	-3.85%
Iss. 7/17 Modular Classrooms	\$668,112	\$652,479	\$627,836	\$603,193	\$578,550	\$507,529	-71,021	-12.28%
Iss. 7/18 FY19 CIP	\$576,700	\$552,200	\$237,700	\$227,700	\$217,700	\$211,700	-6,000	-2.76%
Iss. 7/19 FY20 CIP	\$690,700	\$661,950	\$633,200	\$149,450	\$143,450	\$137,450	-6,000	-4.18%
Iss. 4/21 FY21 CIP & No. Fire Sta.	\$727,030	\$745,900	\$718,875	\$691,350	\$662,825	\$390,350	-272,475	-41.11%
Iss. 10/21 FY22 CIP	\$53,280	\$648,293	\$619,016	\$594,463	\$569,909	\$427,469	-142,440	-24.99%
Iss. 6/22 FY23 CIP		\$175,000	\$675,700	\$645,200	\$619,950	\$589,700	-30,250	-4.88%
Iss. 6/22 Forum		\$159,375	\$228,500	\$220,500	\$207,500	\$199,750	-7,750	-3.73%
Iss. 6/22 Tennis Courts & Parking Lot		\$258,250	\$235,050	\$226,800	\$218,550	\$210,300	-8,250	-3.77%
Iss 6/23 - FY24 CIP			\$194,831	\$836,900	\$800,400	\$769,150	-31,250	-3.90%
Iss 6/24- FY25 CIP & CHS Kitchen				\$379,746	\$1,248,600	\$1,201,850	-46,750	-3.74%
Iss. 6/25 -FY26 CIP					\$255,000	\$1,004,600	749,600	293.96%
Proj. Iss. 6/26 - FY27 CIP						\$238,000		
Proj. Int. Iss. 6/26 Elevators						\$28,000		
Proj. Int. Iss. 6/26 So. Row Roof						\$79,275		
BAN - Parker Feas. Study						\$40,000		
Temporary Loans & Costs	\$118,636	\$135,000	\$104,161	\$124,270	\$135,000	\$135,000		
Total	\$6,939,032	\$7,140,974	\$6,999,001	\$7,071,291	\$7,823,140	\$8,125,884	302,744	3.87%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
DEBT EXCLUDED								
Sewer Phase I	\$1,402,913	\$338,194	\$321,694					
MCWT	\$540,398	\$539,766	\$200,900					
School Construction	\$939,900	\$903,650	\$868,750	\$829,150				
DPW Alpha Rd. Iss. 7/1/10	\$308,100	\$298,100	\$288,100	\$278,100	\$273,100	\$258,100	-15,000	-5.49%
Bond Anticipation Notes						\$900,000	900,000	
Total	\$3,191,312	\$2,079,710	\$1,679,443	\$1,107,250	\$273,100	\$1,158,100	885,000	324.06%
DEBT BETTERMENT- FUNDED								
MCWT	\$2,074,253	\$2,074,252	\$2,074,253	\$2,074,253	\$2,074,255	\$1,445,857	-628,398	-30.30%
Proj. Iss. 07/11	\$231,950	\$228,950	\$220,700	\$217,450	\$208,950	\$200,450	-8,500	-4.07%
Bett. Funded Borrowing Exp.	\$19,924	\$17,184	\$14,388	\$11,536	\$8,627	\$6,134	-2,493	-28.90%
Total	\$2,326,127	\$2,320,386	\$2,309,341	\$2,303,239	\$2,291,832	\$1,652,441	-639,391	-27.90%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
<u>STATE ASSESSMENTS & OVERLAY</u>								
Expenses	\$3,668,202	\$3,825,187	\$3,488,166	\$3,711,945	\$3,699,503	\$3,610,780	-88,723	-2.40%
TOTAL BUDGET	\$3,668,202	\$3,825,187	\$3,488,166	\$3,711,945	\$3,699,503	\$3,610,780	-88,723	-2.40%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
STATE & COUNTY ASSESSMENTS								
State Assessments 018200								
56310 Special Education	\$31,234	\$32,783						
56460 Motor Vehicle Non-Renewal Surcharge	\$17,620	\$17,620	\$19,040	\$22,100	\$22,100	\$23,700	1,600	7.24%
56680 Tuition Assessments	\$2,110,597	\$2,171,439	\$1,900,444	\$1,873,838	\$1,857,511	\$1,871,464	13,953	0.75%
56390 Mosquito Control Projects	\$92,512	\$94,849	\$94,040	\$98,513	\$104,027	\$105,954	1,927	1.85%
56400 Air Pollution Districts	\$12,062	\$12,417	\$12,596	\$12,908	\$13,521	\$12,883	-638	-4.72%
MBTA								
56630 Regional Transit Authority	\$272,907	\$272,907	\$279,730	\$286,723	\$293,891	\$301,238	7,347	2.50%
Total	\$2,536,932	\$2,602,015	\$2,305,850	\$2,294,082	\$2,291,050	\$2,315,239	24,189	1.06%
Other Expenses								
N/A Underassessments								
N/A Cherry Sheet Offsets	\$327,474	\$345,344	\$379,658	\$500,626	\$508,453	\$457,529	-50,924	-10.02%
57600 Court Settlements								
Total	\$327,474	\$345,344	\$379,658	\$500,626	\$508,453	\$457,529	-50,924	-10.02%
TOTAL BUDGET	\$2,864,406	\$2,947,359	\$2,685,508	\$2,794,708	\$2,799,503	\$2,772,768	-26,735	-0.95%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
ASSESSORS								
Overlay	\$803,796	\$877,828	\$802,658	\$917,237	\$900,000	\$838,012	-61,988	-6.89%
Overlay Deficit-Prior Year	\$0							
TOTAL BUDGET	\$803,796	\$877,828	\$802,658	\$917,237	\$900,000	\$838,012	-61,988	-6.89%

DEPARTMENTAL OVERDRAFTS

Snow and Ice Deficit -Prior Yr.								
Other								
TOTAL BUDGET								

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

WARRANT ARTICLES

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
Prior Year Bills	\$202							
* Finance Comm. Reserve Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		
Government Efficiencies					\$50,000		-50,000	-100.00%
Gen. Stabilization Fund	\$2,000,000	\$1,089,782	\$947,537	\$560,482				
Sewer Construction Stabilization	\$83,045	\$73,719	\$156,842	\$232,335	\$195,833		-195,833	
Police Station Emerg. Power					\$100,000		-100,000	
McCarthy School Recreation Courts				\$975,000				
Freeman Lake Weed Control	\$65,000							
South Row School Roof				\$100,000				
Digital Document Archive				\$300,000				
Invasive Species Mgmt. Plan				\$75,000				
Roadway & Sidewalk Improvements	\$1,987,640	\$1,500,000	\$1,500,000	\$2,500,000	\$1,300,000		-1,300,000	
Sr. Center Acoustical Improvements					\$45,000		-45,000	
Public School Switchgear					\$400,000		-400,000	
School Special Ed. Tuitions					\$408,963			
McCarthy School Roof - Phase 2					\$2,484,842			
Comm. Action Prog.	\$10,000	\$10,000	\$10,000	\$10,000				
PFAS Remediation - 54 Richardson Rd.	\$600,000	\$254,500	\$425,000					
Center School Boilers			\$60,000					
Collective Bargaining Settlements		\$335,487	\$604,000					
Library Masonry Repairs			\$100,000					
Strategic Plan			\$125,000					
Elm St. Land Purchase			\$33,500					
Opioid Settlement Funds		\$139,844	\$24,275					
Property Revaluation				\$100,000				
Misc Small Articles								
TOTAL BUDGET	\$5,145,887	\$3,803,332	\$4,386,154	\$5,252,817	\$5,384,638	\$400,000	-4,984,638	-92.57%

**Town of Chelmsford
FY2027
Town Manager's
Budget Recommendation
February 9, 2026**

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change	% Change
BUDGET SUMMARY								
REVENUES								
Local Taxes	\$111,899,277	\$115,950,274	\$120,666,261	\$124,569,867	\$129,106,335	\$135,138,580	6,032,245	4.67%
State Aid	\$17,817,585	\$18,809,167	\$21,055,882	\$21,842,705	\$22,719,377	\$23,820,808	1,101,431	4.85%
Available Funds	\$9,257,905	\$7,063,640	\$6,577,503	\$8,613,107	\$8,951,489	\$3,496,807	-5,454,682	-60.94%
Local Receipts	\$11,693,514	\$12,368,217	\$15,090,374	\$14,742,870	\$13,293,805	\$13,925,000	631,195	4.75%
Total	\$150,668,281	\$154,191,298	\$163,390,020	\$169,768,549	\$174,071,006	\$176,381,195	2,310,189	1.33%
EXPENDITURES								
Municipal Administration	\$3,543,720	\$3,821,148	\$4,089,433	\$4,269,139	\$4,147,864	\$4,429,760	281,896	6.80%
Chelmsford Schools	\$65,000,000	\$67,500,000	\$70,700,000	\$73,880,000	\$75,650,000	\$78,150,000	2,500,000	3.30%
Nashoba Tech	\$3,721,402	\$3,729,524	\$3,859,704	\$4,037,071	\$4,053,630	\$4,316,932	263,302	6.50%
Out of District	\$62,000	\$65,000						
Public Safety	\$14,810,573	\$15,879,262	\$17,122,845	\$16,747,708	\$18,058,149	\$18,485,442	427,293	2.37%
Department of Public Works	\$7,355,198	\$7,640,062	\$8,456,770	\$8,731,235	\$9,311,855	\$9,551,465	239,610	2.57%
Municipal Facilities	\$2,040,204	\$2,230,940	\$2,207,462	\$2,475,781	\$2,655,569	\$2,805,603	150,034	5.65%
Cemetery Commission	\$378,207	\$396,235	\$407,459	\$445,814	\$466,536	\$483,891	17,355	3.72%
Community Services	\$1,277,350	\$1,527,759	\$1,562,749	\$1,644,581	\$1,662,808	\$1,729,561	66,753	4.01%
Library	\$2,187,475	\$2,184,148	\$2,285,071	\$2,373,364	\$2,577,392	\$2,706,451	129,059	5.01%
Benefits & Insurance	\$26,555,593	\$28,270,946	\$29,991,617	\$31,974,819	\$36,008,221	\$38,774,885	2,766,664	7.68%
Debt and Interest	\$12,558,136	\$11,541,070	\$10,987,785	\$10,481,780	\$10,388,072	\$10,936,425	548,353	5.28%
Warrant Articles	\$5,145,887	\$3,803,332	\$4,386,154	\$5,252,817	\$5,384,638	\$400,000	-4,984,638	-92.57%
State Assessments & Overlay	\$3,668,202	\$3,825,187	\$3,488,166	\$3,711,945	\$3,699,503	\$3,610,780	-88,723	-2.40%
Total	\$148,303,947	\$152,414,612	\$159,545,215	\$166,026,054	\$174,064,237	\$176,381,195	2,316,958	1.33%
				\$3,742,495	\$6,769	\$0		