

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

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 Recommended	\$ Change	% Change
<b>STORMWATER ENTERPRISE 636002</b>								
<i>Personnel Services</i>								
51110 Full Time	\$582,700	\$667,385	\$646,953	\$707,668	\$874,309	\$890,515	\$16,206	1.85%
51120 Part Time	\$14,706	\$7,532	\$7,205	\$10,340			\$0	#DIV/0!
51310 Overtime Regular	\$19,656	\$21,855	\$27,346	\$28,421	\$30,000	\$30,000	\$0	0.00%
51430 Longevity	\$10,566	\$9,783	\$3,482	\$2,202	\$2,259	\$2,615	\$356	15.76%
51540 Sick Leave		\$1,645	\$19,067				\$0	
51545 Emergency Sick Leave	\$5,116						\$0	
51515 PTO - Paid Time Off	\$67,817	\$79,430	\$71,314	\$78,972			\$0	
51000 Total	\$700,560	\$787,629	\$775,367	\$827,603	\$906,568	\$923,130	\$16,562	1.83%
<i>Direct Expenses</i>								
52460 Equipment Repair	\$8,871	\$23,865	\$18,333	\$52,255	\$25,000	\$40,000	\$15,000	60.00%
52470 Computer Maintenance	\$6,401	\$4,235	\$3,125		\$4,000	\$2,000	(\$2,000)	-50.00%
53160 Mgmt Assessment Plan							\$0	
53410 Telephone	\$2,804	\$3,370	\$8,594	\$6,925	\$8,700	\$8,000	(\$700)	-8.05%
53990 Contract Services	\$125,034	\$90,205	\$138,630	\$142,837	\$150,000	\$190,000	\$40,000	26.67%
54190 Gasoline	\$27,049	\$30,346	\$23,415	\$25,988	\$26,000	\$26,000	\$0	0.00%
54200 Office Supplies	\$1,532	\$2,434	\$1,920	\$2,118	\$3,000	\$3,000	\$0	0.00%
54250 Supplies - Departmental	\$8,440	\$6,800	\$6,437	\$8,587	\$8,000	\$9,000	\$1,000	12.50%
54600 Stormwater Maintenance	\$58,087	\$61,474	\$64,930	\$75,945	\$70,000	\$75,000	\$5,000	7.14%
54860 Newspaper Ads	\$156	\$406	\$1,399	\$265	\$1,000	\$500	(\$500)	-50.00%
57310 Dues & Subscriptions	\$5,376	\$0	\$4	\$764	\$3,000	\$3,000	\$0	0.00%
58120 Major Projects-Drainage	\$89,419	\$69,725	\$66,412	\$191,176	\$95,000	\$98,000	\$3,000	3.16%
58000 Outlay	\$12,591	\$246	\$0				\$0	
58500 Misc. Equipment	\$1,692	\$3,191	\$4,684	\$7,037	\$5,000	\$7,000	\$2,000	40.00%
51730 OPEB Liability	\$22,000	\$22,000	\$22,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
57810 Staff Education	\$1,086	\$5,492	\$2,929	\$4,611	\$3,000	\$5,000	\$2,000	66.67%
55960 Clothing Allowance			\$6,446	\$2,870	\$7,000	\$6,000	(\$1,000)	-14.29%
58530 Trucks		\$92,490	\$40,377				\$0	
59245 Debt Service	\$332,317	\$336,890	\$318,073	\$228,493	\$326,691	\$343,412	\$16,721	5.12%
54000 Total: Direct Expenses	\$702,856	\$753,167	\$727,709	\$779,871	\$765,391	\$845,912	\$80,521	10.52%
TOTAL BUDGET	\$1,403,416	\$1,540,796	\$1,503,076	\$1,607,474	\$1,671,959	\$1,769,042	\$97,083	5.81%
<i>Indirect Expenses</i>								
Administrative/ Other Charges	\$36,218	\$38,440	\$41,860	\$42,074	\$45,328	\$46,157	\$829	1.83%
Employee Benefits	\$254,377	\$276,946	\$294,383	\$312,700	\$359,456	\$368,518	\$9,062	2.52%
54000 Total: Indirect Expenses	\$290,595	\$315,386	\$336,243	\$354,774	\$404,784	\$414,675	\$9,891	2.44%
<b>Total: Enterprise Fund</b>	\$1,694,011	\$1,856,182	\$1,839,319	\$1,962,248	\$2,076,743	\$2,183,717	\$106,974	5.15%