

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

|  | FY2022<br>ACTUAL | FY2023<br>ACTUAL | FY2024<br>ACTUAL | FY2025<br>ACTUAL | FY2026<br>BUDGET | FY2027<br>Recommended | \$ Change       | % Change      |
|--|------------------|------------------|------------------|------------------|------------------|-----------------------|-----------------|---------------|
| <b><u>PEG ACCESS CABLE TELEVISION ENTERPRISE</u></b> |                  |                  |                  |                  |                  |                       |                 |               |
| <b>621280</b>  |                  |                  |                  |                  |                  |                       |                 |               |
| <i>Personnel Services</i>                            |                  |                  |                  |                  |                  |                       |                 |               |
| 51110 Full Time                                      | \$309,822        | \$317,886        | \$362,865        | \$374,273        | \$426,460        | \$449,818             | \$23,358        | 5.48%         |
| 51120 Part-Time                                      | \$9,139          | \$10,246         | \$10,562         | \$12,708         | \$11,700         | \$11,363              | (\$337)         | -2.88%        |
| 51310 Overtime                                       | \$103            | \$927            | \$1,591          | \$3,149          |                  |                       | \$0             | #DIV/0!       |
| 51430 Longevity                                      | \$17,384         | \$17,804         | \$18,182         | \$19,624         | \$19,570         | \$21,325              | \$1,755         | 8.97%         |
| 51515 PTO - Paid Time Off                            | \$23,705         | \$24,597         | \$30,521         | \$36,968         |                  |                       | \$0             | #DIV/0!       |
| 51000 Total  | \$360,153        | \$371,460        | \$423,719        | \$446,723        | \$457,730        | \$482,506             | \$24,776        | 5.41%         |
| <i>Direct Expenses</i>                               |                  |                  |                  |                  |                  |                       |                 |               |
| 52150 Utilities                                      | \$3,393          | \$1,958          | \$1,787          | \$1,791          | \$2,000          | \$2,000               | \$0             | 0.00%         |
| 52471 Equipment Maintenance                          | \$0              | \$417            | \$3,896          | \$25,573         | \$3,000          | \$3,000               | \$0             | 0.00%         |
| 52490 Vehicle Maintenance                            | \$30             | \$1,146          | -\$6,853         | \$9,782          | \$3,000          | \$3,000               | \$0             | 0.00%         |
| 53340 Archiving                                      | \$0              | \$0              | \$0              |                  | \$500            | \$500                 | \$0             | 0.00%         |
| 53420 Postage  | \$116            | \$13             | \$284            | \$174            | \$500            | \$500                 | \$0             | 0.00%         |
| 53990 Contracted Services                            | \$19,253         | \$27,182         | \$28,222         | \$19,530         | \$29,000         | \$30,000              | \$1,000         | 3.45%         |
| 54000 Supplies                                       | \$18,341         | \$16,176         | \$26,457         | \$16,489         | \$19,000         | \$20,000              | \$1,000         | 5.26%         |
| 57100 In State Travel                                | \$0              | \$80             | \$57             | \$0              | \$0              | \$5,000               | \$5,000         | #DIV/0!       |
| 57310 Dues & Subscriptions                           | \$15,905         | \$7,523          | \$9,276          | \$10,862         | \$9,000          | \$9,000               | \$0             | 0.00%         |
| 57400 Insurance General                              | \$2,550          | \$3,550          | \$3,550          | \$3,600          | \$4,000          | \$4,000               | \$0             | 0.00%         |
| 57800 Other Charges/ Expenses                        | \$2,233          | \$4,700          | \$5,824          | \$3,322          | \$5,500          | \$5,500               | \$0             | 0.00%         |
| 57810 Staff Education                                | \$90             | \$1,042          | \$0              |                  | \$0              | \$0                   | \$0             | #DIV/0!       |
| OPEB Liability                                       | \$25,000         | \$25,000         | \$25,000         | \$25,000         | \$25,000         | \$25,000              | \$0             | 0.00%         |
| 58000 Outlay   | \$181,676        | \$98,163         | \$213,651        | \$68,276         | \$19,744         | \$92,000              | \$72,256        | 365.96%       |
| 58904 Capital Proj.- Tel.                            |                  |                  |                  |                  |                  |                       |                 | #DIV/0!       |
| 54000 Total: Direct Expenses                         | \$268,586        | \$186,951        | \$311,150        | \$184,399        | \$120,244        | \$199,500             | \$79,256        | 65.91%        |
| TOTAL BUDGET   | \$628,739        | \$558,411        | \$734,869        | \$631,121        | \$577,974        | \$682,006             | \$104,032       | 18.00%        |
| <i>Indirect Expenses</i>                             |                  |                  |                  |                  |                  |                       |                 |               |
| Administrative/ Other Charges                        | \$20,159         | \$20,600         | \$21,545         | \$21,986         | \$22,887         | \$21,875              | (\$1,012)       | -4.42%        |
| Employee Benefits                                    | \$54,492         | \$57,060         | \$58,943         | \$71,631         | \$84,193         | \$73,290              | (\$10,903)      | -12.95%       |
| 54000 Total: Indirect Expenses                       | \$74,651         | \$77,660         | \$80,488         | \$93,617         | \$107,080        | \$95,165              | (\$11,915)      | -11.13%       |
| <b>Total: Enterprise Fund</b>                        | <b>\$703,390</b> | <b>\$636,071</b> | <b>\$815,357</b> | <b>\$724,738</b> | <b>\$685,054</b> | <b>\$777,171</b>      | <b>\$92,117</b> | <b>13.45%</b> |