



CHELMSFORD FINANCE COMMITTEE
MINUTES

March 5, 2026

MEETING: A meeting was held on Thursday, March 5, 2026, at 6:30 PM at the Town Hall Office Building, 50 Billerica Road, Chelmsford.

PRESENT: J. Clancy, A. Tanini, S. Chase, E. MacDonald, S. Kovalck, C. Goodland, and D. Goselin

ALSO PRESENT: P. Cohen, J. Sousa, C. Clancy, R. Jackson, C. Spence, and public

HANDOUTS: FY2027 DPW Budget Request, DPW Spring Town Meeting Warrant Articles Presentation, FY2027 Veterans' Agent Budget Request, FY2027 Finance Department Budget Request, FY2027 Police Department Budget Presentation, FY2027 PEG Access Budget Request

The meeting was called to order at 6:30 PM.

Approval of Minutes:

February 26, 2026:

C. Goodland made a motion for the Finance Committee to accept the minutes of February 26, 2026, as written. D. Goselin seconded the motion. All voted in favor of the motion. The motion passed. (7 in favor) The minutes were approved as written.

Review FY27 Budget - Department of Public Works:

C. Clancy reported that the FY2027 DPW budget presentation was similar to some of the budgets for previous years which were really looking to maintain level services. She stated that the overall DPW for all divisions was just under \$21.3 million, which was a 3.9% increase over the previous year. She said that the largest division which she named, DPW, was \$9.5 million and included snow & ice, highway, and admin & engineering. She said that Facilities was separated out at \$2.8 million, and Sewer Enterprise was the second highest at \$6.7 million and Stormwater, the newest division, was \$2.19 million.

C. Clancy reported that the Administration and Engineering Division had an overall decrease of 5.79%. She explained that four engineers were paid out of the admin and engineering budget and a lot of that time is allocated to the Sewer Division so they moved one engineer salary to the Sewer Division. She said that other than this change there were either nominal or no changes made to this budget.

C. Clancy stated that the Highway Division had an overall increase of 8.25%. She said that 4% of the increase was from salary adjustments from grade increases and cost of living adjustments. She stated that the 15.66% expense increase was under contract services for PFAS remediation.

She said that in the current fiscal year they were spending \$140,000 and next year it increased to \$350,000. She noted that this significant increase was two-fold. She explained that they had previously been paying for some of these services through ARPA funds which end this year. She said that the other reason for the increase was for the expansion of the PFAS remediation system operations at 54 Richardson Road. She said that they needed to extend the mitigation over a second well towards the dog park. She added that expansion of sampling and the mitigation area would add significant costs. She said that while they had been at \$250,000 per year in previous years (\$140,000 supplemented with ARPA funds) it was going up to \$350,000 this coming year. She added that she hoped it would go down in future years. She stated that one other item that they were exploring was training someone in house to do the weekly PFAS required testing which they now paid Weston and Sampson to do. She said that bringing this in-house would save \$70,000.

C. Clancy reported that when looking at the 5-year history of the Snow & Ice budget it has been both level-funded and level service. She said that this year has been an extraordinary year as it has not been like this since 2015. She said that every year they have had just enough money or they have turned back money but this year they are facing a deficit. She said that just because they had a deficit this year did not mean they would increase the budget for next year as they looked more at trends. She said that she was hopeful that this was more of a blip in the overall trend but they would reevaluate after next year. She said that typically they ran between 10 and 15 snow/ice events per year and this year they were already well over 20. She stated that they were proposing level-funding this budget for now, but as they look at the next year or two if they saw a trend they would ask for an increase.

C. Clancy stated that the Public Trees budget was requested to be level-funded at \$90,000. She said that this was for the maintenance of trees that they had in the right-of-way and at town properties. She said that if there was money left over sometimes the DPW itself would do plantings. She stated that they were fortunate to have many grants or earmarks to plant many trees with over 100 being planted last year and being close to their target of 100 for this year. She said that this line-item was for response to microbursts or storm damage. She added that they had an on-call contract used for pruning throughout town or removing dead or decaying trees on town property. E. MacDonald asked what kind of trees they planted. C. Clancy replied that they had a tree committee and a tree planting list which they used. She said that they tried to promote biodiversity but also use native trees. E. MacDonald asked if they were all deciduous trees and not evergreens. C. Clancy replied that they had planted some evergreens but mostly they planted deciduous.

C. Clancy reported that the overall budget for solid waste and recycling was \$4.6 million. She said that the increase was a 3.19% increase. She stated that she looked at where they were tracking for tonnage use and the tonnage costs to calculate the budget request. She said that they maintained the reduction in service from last year of one hazardous household waste day. C. Clancy reported that Chelmsford was in the 4th year of a 5-year contract with EL Harvey for collection. She added that all of the trash was disposed of through Covanta and the rate was estimated at \$106/ton. She noted that it was adjusted each year based on the Consumer Price Index. She said that the recycling rate changes monthly based on resale values in the industry. She reported that right now it was more expensive to recycle at \$132/ton but noted there was the sustainable element to consider. She said going back a couple of years it was \$90-\$99 so it does

change. She reported that the \$132/ton was a blended rate and she has asked for a breakdown of the recycling cost by type but hasn't received it yet.

S. Kovalck asked when C. Clancy expected to negotiate the new contract and he asked what the market was like right now for that contract. C. Clancy replied that they would start developing the contract at the end of this year and put it out for bid next year. She noted that they had to go through the RFP process. D. Goselin asked if we had the ability to see what other towns' contracts are with them. C. Clancy replied that with the Covanta contract they were with eight communities. She said that they talked often and shared information. She added that from what she was hearing the contracts were going up even more than what Chelmsford was currently paying. She said that solid waste and recycling was becoming very costly to communities which was why you were starting to see communities having different approaches such as pay as you throw and limited trash amounts. She added that they were increasing the cost of the overflow bags from \$2 to \$3 per bag. She added that some communities were coming up with trash fees. P. Cohen commented that, similar to the fire engines and school buses, this industry has consolidated through acquisitions and mergers so when you go out to bid there are usually only two or three bidders. C. Clancy commented that the costs were mostly tied to the tonnage so another thing that communities were exploring was composting. E. MacDonald asked if there was any data regarding how much tonnage curbside composting has removed in communities that have tried it. C. Clancy replied that the industry is saying that composting reduces your waste by 30%. She added that this would amount to about \$500,000 in savings from our contract. She added that next year there will be actual statistics from communities who have tried composting.

C. Clancy reported that the \$2.8 million facilities budget is separated out of the DPW budget. She said that it was a 5.65% overall increase which included consolidation of \$43,000 from the Parks Budget and \$20,000 from the Old North Hall Budget. She stated that there was a small increase of \$3,000 from all of the events in town and a solar array reduction of \$15,000 from roof projects. She explained that South Row and part of the McCarthy roof projects were being done this year so they anticipated a reduction in maintenance due to having new solar panels. C. Clancy reported that there was an increase of \$105,000 under building maintenance for the HVAC service contract. She said that they had an HVAC technician in house which they have to supplement. She noted that this had been financed from ARPA funds for several years but it ends this year. C. Clancy stated that the small increase of \$10,000 under Contract Services was for small designs or abatement of projects.

C. Clancy reported that there was a minor increase of 1.74% under Public Buildings. She said that this was for the custodial services, building expenses and the motor pool vehicle expenses for town offices. She reported that Street Lighting was level-service and level-funded with 2,200 lights across town. She stated that in the next 5-10 years they would need to do LED replacements in town. She noted that they had not yet seen an uptick in the need for replacements but they were tracking it and as soon as they start to see increasing replacement needs, they will look at making a capital plan to replace the LED lights over several years. C. Goodland Asked if they typically replaced the lights only when they were out or if there was a rolling schedule. C. Clancy replied that right now they were only replaced when they were out. J. Clancy asked if C. Clancy anticipated if this would be impacted by the lighting bylaw before Town Meeting this spring should it be put into place. C. Clancy replied that it would not have

impact on their current plan, but possibly it would if they did a full replacement. She added that she thought that the warrant article did not include street lighting and was more for town buildings. She said that a flood light looking at a business would be impacted but not streetlights.

C. Clancy reported that the Sewer Division had an overall 4.46% increase. She stated that this was an estimate and it was based on volume so if there is a higher volume the percentage will go down slightly and if there is a lower volume the percentage will go up a little bit. She said that the average sewer bill is \$445 so at this rate the bill would go up by \$20 to \$23. She reported that the reasons for the increase were the increases to the budget of \$50,000 under Major Maintenance due to the cost of the pumps, \$50,000 under Grinder Pump Maintenance which has seen an uptick in replacements and rebuilds rather than repairs, and \$105,000 under Outlay for a utility truck with a lift gate to be used for manhole inspections. She reported that Debt Service would increase with the pump station improvements which were in a warrant article. She stated that the sewer rates would be adjusted in July of 2026, adding that they did re-run the numbers in June to determine the exact rate increase.

C. Clancy stated that the Stormwater Division was the newest division and would have an overall 5.46% increase. She said that there was an increase of \$15,000 under Equipment Repair. She added that the repairs to the street sweepers can be costly. She stated that she increased Contract Services by \$40,000 because they were trying to get rid of more of the catch basin and street sweeping debris which they stockpile at Swain Road. She said that under Debt Service there was a tool truck borrowed over five years and the drainage improvements on Rainbow Ave. She noted that the Stormwater fees were set in January 2026 to \$72 up from \$68 and she anticipated them going up another \$3 or \$4 next January.

Article 9 - PFAS Treatment Plant Upgrades at 54 Richardson Road:

C. Clancy reported that PFAS was found at reportable concentrations at 54 Richardson Road, going back several years. She said that the site then became an open site through DEP which requires quarterly reporting. She said that they had to come up with a PFAS mitigation plan and take samples throughout the year. She stated that they installed a system which takes in the water, filters it through a resin- carbon system, and puts it back into the ground with non-detected levels of PFAS. She said that over time the resin had to be replaced which was part of the operating cost. She said that the system was installed in 2022 and they have seen the levels of PFAS drop significantly since then. She said that they now had to expand the system up to the dog park by installing a well and adding trenching to the well which would connect back to the PFAS mitigation system. E. MacDonald asked what the long-term goal was. She questioned if they would go to maintenance mode if they reached a certain level. C. Clancy replied that with mitigation there was no known timeline and they go by numbers of parts per billion. She said that when they first started the requirement was 20 parts per trillion and this February the requirement was 6 parts per trillion. She said that they were hopeful that they could clean up the site as quickly as possible. E. MacDonald asked if they had to clean it up because it was a source of water wells for the town. C. Clancy replied that they needed to clean it up because the PFAS levels were above reportable concentrations and per the state DEP any chemical above a certain limit is required to be reported and cleaned up. She reported that the estimated cost for the well installation, trenching of piping to connect to the existing treatment system, and sampling

necessary for bringing on the new system would be \$242,000. She added that this work would be done this summer into fall.

Article 11 - Sewer Pump Station Upgrades for Clinton Avenue, Fair Street, and Evergreen Street:

C. Clancy reported that Article 11 was for the sewer pump station upgrades for Clinton Avenue, Fair Street, and Evergreen Street. She stated that this was a total of \$1.5 million. She said that currently they were completing the design for these projects. She added that these were minor upgrades which were all designed together to go to bid on this summer with construction planned to be completed next summer to fall. She said that they wanted all of their 41 pump stations to be housed in sheds, which was better for maintenance purposes and the longevity of the equipment. She added that the work included temp controls being put in to maintain stations online during the process. She reported that new control panels which included the ability to monitor remotely would be installed as well as new generators at Evergreen and Fair and a re-install of the generator at Clinton. She stated that new variable frequency drives for pumps would be installed and each would have new ultrasonic flow meters to help monitor the flow at each station. S. Kovalck asked if this was something that would be needed for all pump stations and if this would be a cost of \$1.5 million for say the next 13 years. C. Clancy replied that they did have a ten-year plan and they have completed almost all major ones but there was a series of minor ones coming up. She added that she was in the middle of updating the 10-year plan. She said that they had about 13 left that they had to upgrade but once that was complete, she was sure that they would need to go back and update some older installations. She noted that after the next few years all 41 would be housed in a shed. C. Goodland asked if they were increasing security around these installations. C. Clancy replied that they had locks and controls and sensors on the equipment. She noted that other than that they have not had a problem. She added that all the equipment was monitored so they would know immediately if something happened.

Article 13 - Stormwater Rack Body Truck:

C. Clancy reported that Article 13 was for the purchase of a stormwater F550 tool truck with plow which would be equipped as a mason truck. She said that they were trying to do a lot of drainage repairs in house and the truck would also assist with the snow removal operations. She stated that the request for this was for \$115,000 borrowed over five years. D. Goselin commented that the truck would be paid for over a five-year period and asked if it would last five years. C. Clancy replied that the truck should last ten to fifteen years.

Article 14 - Drainage Improvements for Rainbow Avenue:

C. Clancy stated that Article 14 was for drainage improvements for Rainbow Ave. She said that it has flooded in recent years and they made some minor improvements but have found that the existing drainage system is undersized. She said that this project would upsize the existing pipe, adjust the outlet of the pipe, add manholes and replace catch basins. She said that they would also locate the catch basins in the low points of the road. She reported that the project was estimated to cost \$350,000 borrowed over 10 years. She said that they were designing this right now.

Article 35 - Utility Easements for Fire Stations Construction Project:

C. Clancy stated that the utility easements were part of the new fire stations which went out to bid today. She said that in compliance with the new stretch code these two buildings would be

fully electric so they had to provide a new utility service to both buildings which requires a National Grid utility easement.

Article 36 - Street Acceptance: Proctor Road:

C. Clancy reported that Article 36 was a request to accept Proctor Road as a public right-of-way. She said that Proctor Road was 1.5 miles long and is an arterial roadway which has never been accepted as a public way. She noted that this was the last large roadway needing acceptance. She stated that this would add 1.5 miles into Chapter 90 allocations for reimbursement from the state. She added that all of these funds went towards roadway and sidewalk paving programs. She commented that Proctor Road was on the paving plan for next year.

Review of FY27 Budget – Veterans’ Agent:

R. Jackson reported that the FY2027 budget for Veterans’ Services is level-funded and straightforward. She said that the need for benefits and services from both the Massachusetts Chapter 115 and VA benefits has remained consistent this year. She added that there is great uncertainty with the state EOVS future budgets. She said that the Chapter 115 program is fully funded, however, changes do appear on the horizon with EOVS with a greater effort to access federal benefits for the 115 recipients. She noted that the medical costs with the Chapter 115 recipients had greatly increased and currently they have 10 to 15 active cases per month. She reported that in the first quarter of FY2026 (July to September of 2025) they paid out \$30,792. She added that it was important to remember that 75% of the Chapter 115 benefits that they do pay are reimbursed to the town. She noted that reimbursement to the town was currently running 12 to 14 months behind and is paid back on a quarterly basis. She said that the last reimbursement was received on August 20, 2025, for \$18,386 which was 75% of the benefits paid out in July through September. She stated that for FY2027 planning purposes, it was reasonable to assume the monthly average will be approximately \$10,000 for cash & material grants for Veterans’ benefits. She added that they also had to factor in money for grave flags, burial benefits, if applicable, and any additional authorized fuel benefits. She stated that for FY2027 she was requesting \$125,000. She noted that when she reviewed the budget with P. Cohen and J. Sousa, they lowered it to \$115,000. She explained that this fiscal year was going to run just about at that level so going forward that was a steady number to use for the benefits. E. MacDonald asked R. Jackson if she was going to be around for a long time. R. Jackson replied that she has been in the role for 30 years but not too many more. E. MacDonald commented that she did such an amazing job and asked if she was training a replacement. R. Jackson replied that there is always someone that will come in and do a great job as well. She added that she would work with the Town Manager and do proper planning.

R. Jackson stated that possibly for the Town Warrant there would be an article to adopt the increase in the tax exemption for veterans which is allowed under the Hero Act. She said that last year they adopted the COLA increase for the veterans’ tax exemptions. She said that this year they were trying to come back in a fall warrant article to adopt the dollar increase. She said that there are two areas where this would impact the budget. She said that the first was Clause 22, which was a \$400 exemption which they were trying to double. She added that it was for veterans who had a 10% to 90% service-connected disability and who own and occupy their home. She said that the second was Clause 22E which was a \$1,000 exemption for 100% service-connected disabilities for veterans who owned and occupied their home. She said that they were also trying to double this. She added that the impact to the budget would be \$164,000.

R. Jackson said that she believed that the Board of Assessors would support this article and she hoped that the town would support it.

R. Jackson stated that another thing that she was looking to put forward was for the adoption of another article which was straight-forward and had no monetary effect on the budget but was an article to clarify Clause 22G. She explained that currently if an owner owns and occupies a home and puts the home in a trust if they are not the trustee and beneficiary, they lose the exemption. She said that Clause 22G corrects this. She stated that if accepted, the veteran would continue to qualify for the exemption as long as the property is their domicile, they live there as their primary residence, and they retain beneficial interest in the property. She added that this is the case even if it is legally held by a trustee, conservator, or fiduciary. S. Chase commented that this was an exemption provision for veterans because it applies to everyone else. R. Jackson agreed, adding that they would be asking for this at Fall Town Meeting.

Review of FY27 Budget - Finance Department (Accounting, Assessors, IT, Treasury & Collection):

J. Sousa said that he met with C. Goodland and A. Tanini last Friday to review the Finance Department budget in detail. He pointed out that the staffing summary shows zero change for the upcoming fiscal year. He said that the Finance Department would continue to operate with 14 full-time equivalent positions. He stated that in the Treasurer's Office the personnel services budget increase was just over \$26,000, which covers step increases in line with the non-union compensation plan. He said that under expenses, most were level-funded, however, contract services increased by \$3,000 due to a support contract increase from MUNIS and postage increased by \$2,000 due to the increase in postage costs. He said that with inflation and the economy the price per piece keeps going up. He said that all of the other accounts were level funded.

J. Sousa reported that under Information Technology personnel services increased by just over \$8,700 for the upcoming year, which was about a 3% increase. He stated that under expenses a couple of line items increased. He said that computer maintenance increased by \$6,000 for the cost of software upgrades and procuring some Microsoft licenses. He added that under contract services there is a \$2,000 increase for a network support contract. He summarized that the expenses increased by \$8,000 or just over 2% for the upcoming year. S. Kovalck asked how maintenance and licenses were run in the IT budget questioning if it was centrally located within the IT budget or if most were hosted within each individual budget. J. Sousa replied that most departments were consolidated into this IT budget. He noted that there were some exceptions of large departments like the library. He added that there were two technology employees, which were the IT Director and the Network Manager who assisted all departments. S. Kovalck commented that in the scheme of things the budget was a small dollar amount and he questioned if efficiencies or technology upgrades had been explored to offset productivity such as using AI that everyone is talking about in the private sector. J. Sousa replied that the Technology Director had been with them for a long time and he was a very frugal person who goes out of his way to save money wherever possible.

J. Sousa stated that in the Assessor's Office, the personnel services budget increases a little over \$19,000 for the upcoming year, which covers step increases under the non-union compensation plan. He stated that last year had been a full certification year so every value had to be updated

with the Department of Revenue. He said that this coming year was an interim adjustment year where there was still a lot of work to be done but it requires less contract work. He reported that for this reason the revaluation update line item increased by \$15,000. He stated that the tax bill line item increased by \$2,000 to cover postage and dues and subscriptions and staff education each decreased by \$1,000 to be more in line with actual past expenses. J. Sousa summarized that the Assessor's expenses were actually decreasing by \$15,000 and overall, the budget increases by about \$4,300 or .8%. He noted that the savings on the contract services are what make this a very minimal increase for the upcoming year.

J. Sousa reported that in the Accounting Office for the upcoming fiscal year the personnel services increased by about \$21,000 for steps in line with the non-union compensation plan. He said that the only number that is increasing from the expense budget is the audit services which are going up by \$2,000. He added that the reason for the increase was that they were in the second year of a three-year contract with CliftonLarsonAllen.

Article 22 - Property Valuation Services:

J. Sousa reported that under Article 22 they were seeking a transfer of \$153,000 from Overlay Surplus to fund the second year of a contract with Vision Appraisal Services to do cyclical inspections. He explained that the DOR mandated that a town visit so many properties each year and do measurements, take a photo, and try to gain access to the interior. He stated that between FY2026 and FY2027 the contractor will be visiting about 10,000 residential properties and 270 commercial/industrial properties. He said that this article was a necessary part of that cyclical inspection process.

Review of FY27 Budget – Police Department:

Chief Spence said that it was an honor to be before the committee and he hated to say it but it would be his last time. He thanked all of the officers and employees of the Chelmsford Police Department saying that they served with dedication, kindness, compassion, professionalism, and pride. He said that it was an honor and privilege to lead such an outstanding group of officers and he wanted to personally thank them for their support of the various Police Department Programs. He added that many people may not realize that these officers volunteer their time for the majority of these events. Chief Spence stated that he also wanted to express his deepest gratitude to the Finance Committee for supporting the Police Department, adding that it has always been a pleasure to work with the town and committee members. He stated that serving as Chief of Police has been one of the greatest honors of his life. He said that the outstanding employees, volunteers, and citizens make this town what it is. He thanked the committee for their trust, collaboration, and partnership. He added that it was his greatest honor and privilege to serve alongside each of you.

Chief Spence reported that the FY2027 budget was level funded. He stated that they received grant funding to implement their Body Worn Camera Program. He said that this was a big accomplishment for their department. He noted that their unions were some of the only unions to fully support the program. He said that they saw the value in it as it is about professionalizing the department. He added that P. Cohen was instrumental in bringing in the program and Lieutenant Nick Siminski was instrumental in researching all of the different products to get the best bang for the buck. Chief Spence reported that other goals included increasing police presence in the community, utilizing community policing strategies, and starting to use more

technology. He said that Officer Aidan Gillis was phenomenal with their social media. Chief Spence added that he has been instrumental in their RAVE emergency notification system. He highly encouraged everyone to sign up to get notices of closings, and emergency alerts. S. Kovalck asked for the benefit of all how someone would sign up. Chief Spence replied that there was a “Sign up for Alerts” button on the Chelmsford Police Department web site. (URL: <https://chelmsfordpd.com/cpd-alerts/>)

Chief Spence stated that another goal was building upon community engagement and the wellness unit through community events, officer interactions and the clinician outreach program. He noted that the calls for clinician services were down slightly (6%). He said that this was due to there not being funding and it wasn't a town issue, but a state issue. He noted that since that happened, they now have full funding for the clinician. He said another goal was partnering with our diverse community in order to deliver exceptional services to all members of the community. He added that he attended many events in the community. He reported that other FY2027 goals included prioritizing department outreach and diversity initiatives including police athletic league, community resource dog program, police department internship program which they have been expanding on with the High School and Middlesex Community College, and elderly living safe program such as presentations on how to avoid scams. He stated that they also had the goal to provide opportunities for employee professional development and growth, adding that they have been researching different training opportunities. He said that any training that officers apply for will be approved if he can relate it to their job and their performance. He stated that additional goals included enhancing traffic related programs, continuing to work with local and regional partners regarding school, and workplace safety issues. He reported that the schools were in last week doing some camera upgrades to the servers to make sure all of the in-house computers can get every school camera.

Chief Spence reported that there were no changes to police staffing, which was still at 70 employees. He stated that the clinician was currently funded by a grant and they were hoping to have that continue. He added that Chelmsford was part of a collaborative so had access to a clinician 24 hours a day, 7 days a week. He said that there were 54 sworn officers for the current year and it remained the same for FY2027. He said that one change that they did have was that the Criminal Investigations Division has been renamed to the Criminal Investigations/Professional Responsibility Division. He added that the body camera program and internal affairs would fall under this division.

Chief Spence shared a list of the ongoing training required by the department. He said that some training needed to be done every year such as first responder training, firearms, defensive tactics, and Taser 10 recertification. He said that there were many other training courses that officers had to complete in order to remain certified. He added that certifications were by fiscal year. Chief Spence pointed out that they had probably one of the only departments in the area where the majority of Chelmsford officers had 40 hours in crisis intervention training. He said that this training on how to deescalate situations was so important for the officers, the person involved, and for the liability on the town.

Chief Spence reported that personnel costs increased by a little over 3%, increasing by \$260,637. He said that he was happy to say that all of their unions were under contract. He said that there was a little increase in clerical for salaries and longevity. He stated that overtime was increasing

by about \$50,000 due to the increase in salaries and there were so many events that they had to cover. E. MacDonald said that when they met, he had mentioned one of the reasons for the lower increase than other departments may have was that he replaced retiring officers with younger officers. Chief Spence said that this was exactly correct. He added that since he became chief a little less than three years ago about 40% of the department was new. He said that a lot of this has to do with the Bill Clinton Cops grant under which a lot of the retiring officers were hired under. He added that when he took over, the department was four officers down and they were now at full complement.

Chief Spence reported that expenses were going up by \$93,000 or 8.74%. He stated that increases included utilities, building maintenance, office supplies, new equipment, and vehicle costs. He noted that gasoline was down slightly. He stated that vehicle costs were up by \$20,000 because it currently costs \$72,000 to have a police cruiser fully equipped. D. Goselin asked if there were any lead time constraints on getting cruisers. Chief Spence replied that sometimes they have had problems getting the hybrids but noted that it has gotten much better. Chief Spence reported that the total budget was going up by 3.65%.

Chief Spence reported that the Animal Control budget has gone down slightly due to the newer animal control officer. E. MacDonald said that the Police Department had Ozzie, the “fun puppy” but she said that there was also a well-trained police dog in the department. Chief Spence confirmed adding that there was a highly trained police dog named Alun. E. MacDonald asked if it was an imported German dog. Chief Spence replied in the affirmative saying it was a German Malinois. He noted that this dog had been used a lot recently with a few missing individuals in town.

E. MacDonald asked if overdoses in the statistics were less due to the town embracing NARCAN. Chief Spence replied that the number is misleading because he believes that a lot of people are self-medicating at home. He explained that if they had NARCAN at home then the town may not know about the overdose. He noted that it was very easy to get NARCAN, which he added was a great thing. J. Clancy commented that Chief Spence had mentioned that motor vehicle breaks had gone down because there was a ring that was doing it in our area and they were apprehended and are no longer on the streets. Chief Spence confirmed that this was correct. Chief Spence reiterated his appreciation of the support of the Finance Committee. The Finance Committee members thanked Chief Spence for his service and wished him well.

Review of FY27 Budget - Public, Education, and Government Access Television:

S. Chase stated that PEG stood for Public, Education, and Government. He explained that those were the three areas which the local TV/TeleMedia station covers. He said that all major municipal meetings are broadcast and recorded by TeleMedia on government channels. He said that on the education channel, school, sports, concerts and committee meetings could be seen. He reported that the community channel was reserved for members of the community who are volunteers and produce their own TV Shows. He said that there were many high-quality programs produced by our local residents. He said that on Verizon and Comcast there were three separate channels to account for the P, E, and G. S. Chase reported that the operation was set up as an Enterprise Fund and their expenditures are limited by whatever the enterprise takes in. He said that it was considered an operating department of the town and the Director reports to the Town Manager.

He explained that no tax dollars were used to fund the operation or pay their capital expenditures. He explained that the funding mechanism was by application of a 5% surcharge on the TV subscription portion of the cable bill. He said that this becomes important as you look at the budget because of the decreasing number of people getting their TV services through cable.

S. Chase reported that there was a paid staff of five professionals including the Executive Director, Pete Pedulla, Tom Peterson, who handles production at the station and is responsible for the educational programming, Villu Tari who schedules programming and works with volunteers, Dianne Sherratt-Steimel who is responsible for the news portions of the segments, and Peter Dews who handles all of the media production. S. Chase suggested that if you had a chance, you should go down and visit the studio which was located at Parker Middle School. He said it was a fascinating operation. He questioned what would happen to the studio if the new school building came on. J. Clancy responded that part of the plan in the development of Parker School was to continue to have the studio in the new facility should one be voted on and built. He said that the committee was meeting on March 19th at 6:00 PM at the Elks to review the next portion for review and submission. He said that there was a public meeting at the Elks at 7:00 PM which they welcomed everyone from the public to attend. He said that they would review where the project was currently, what the various options were for the new school, and to allow for asking questions and participating in community involvement of the next portion of the project being discussed.

C. Goodland asked if the surcharge for Verizon and Comcast passed through dollar for dollar or if they withheld some type of administration fee. S. Chase replied that it was a surcharge and no administrative fees were withheld. S. Kovalck asked if it was just the two cable companies or if all of the other streaming services were included. S. Chase replied that it was just the two cable services. S. Kovalck asked if there was an opportunity to work with the streaming services to establish something similar. S. Chase said that he didn't know but could find out. J. Clancy commented that he wouldn't think so. D. Goselin asked by how much the revenue was declining. S. Chase reported that it would be shown in the budget stating that the proposed budget for FY2027 was not remarkable in the operational aspects of it. He said that there were relatively small increases in salary/personnel. He said that he mentioned the five people who work in the studio but he added that there were many other workers who were all volunteers. He stated that as far as expenses were concerned most were fairly level funded. He pointed out that there was an addition of \$5,000 for travel proposed in FY2027 which was a bit of an anomaly. S. Chase stated that Outlay was the capital portion of the budget which ties into warrant Article 18 which is the "ask" for capital funding for FY2027. He pointed out that the Outlay line item had very high numbers in FY2022 to FY2024 when the studio underwent extensive renovations. He said that this year they were asking for \$92,000 which was for capital needs. He pointed out the P. Pedulla indicated the items that were urgently needed (Truck Switch Replacement, Switcher Replacement School Admin, Camera Replacement School Admin, CTM Core Switch, Parker Network Upgrades). S. Chase stated that starting in FY2022 and again in FY2023 there was basically an operating surplus which was an operating excess which was available to cover contingencies. He pointed out that under revenues the line item for PEG Access fees goes down every year because people are cutting the cord. He said that this has been a concern for quite a while. He stated that the capital grant was a separate activity through the state and had to be applied for annually. He said that he wasn't concerned with the budget compared to this year or

previous years but he said that they needed to be very concerned regarding the decline of the revenue source because at some point it is going to have to be addressed. He added that it was a requirement that this operation be maintained. He noted that even if that wasn't the case there would be people in the community who would be very upset because they have become used to watching board meetings on TV.

Article 16 – Amend the Fiscal Year 2026 PEG Access Enterprise Fund Operating Budget:

S. Chase stated that Article 16 relates to the current fiscal year. He said that they had some unexpected equipment failures and repairs.

Article 18 - Chelmsford Telemedia Public, Education, and Government Access Equipment:

S. Chase reported that Article 18 addresses the capital requirements for FY2027 which were outlined on the spreadsheet on the screen (shown below):

FY CTM CAPITAL NEEDS ASSESSMENT						
ITEM	QTY	EACH	TOTAL	LOCATION	PRIORITY	
Truck Switch Replacement	2	\$3,500	\$7,000	Truck	HIGH	
Switcher Replacement School Admin	1	\$5,000	\$5,000	School Admin	HIGH	
Camera Replacement School Admin	4	\$3,000	\$12,000	School Admin	HIGH	
Monitor School Admin	1	\$2,000	\$2,000	School Admin	MEDIUM	
CTM Core Switch	1	\$12,000	\$12,000	Central	HIGH	
Xpression GFX Update	1	\$50,000	\$50,000	Truck	MEDIUM	
Parker Network Upgrades	1	\$4,000	\$4,000	Parker Studio	HIGH	
TOTAL CAPITAL OUTLAY			\$92,000			

S. Kovalck said he was thinking of the sustainability of this over time and asked who had responsibility for looking at this for the long-term viability. J. Clancy replied that the local government had responsibility for the services. He said that it had to be addressed at the federal government level otherwise it became a mandate to provide the service without a funding source.

Discuss Budget Hearing and Spring Town Meeting Warrant Article Schedule:

J. Clancy reported that for next week the departments left were the Board of Health, the Community Preservation Fund, the Library, and Nashoba Valley School District. He added that there has been a scheduling conflict such that the zoning articles can't be presented next week. He said that there was a request to instead have that on the 26th which was the planned meeting for the review of articles and voting. J. Clancy stated that his understanding from speaking with C. Lavallee was that he did not anticipate the zoning articles to go further than about an hour. J. Clancy reminded the committee that last year there were three presentations on the night of voting so he did not see an issue with having the zoning articles on the 26th and still having no meeting on the 19th, which conflicts with the School Building Committee. He added that he has reached out to the zoning bylaw amendment citizen petitioner but he hasn't heard back yet. He said that he will see if that person wants to give a presentation and if so, if they prefer to attend on the 12th or the 26th. J. Clancy stated that this would wrap up all of the presentations and the committee would be on schedule to produce the warrant book in time for the Spring Town Meeting and the manager's session the Wednesday before on the 22nd at the Senior Center. He added that he highly recommends to any Town Meeting Reps who are listening and watching that they attend that session, get an overview of articles that are being reviewed, and ask their

questions, so that we could go into Town Meeting on the 27th with a full understanding of what we are voting on.

Public Comment:

None

S. Chase made a motion to adjourn. D. Goselin seconded the motion. All voted in favor.

The meeting adjourned at 8:16 PM.

Respectfully submitted,

Pamela A. Morrison

FY2027 DPW
BUDGET
PRESENTATION



Christine Clancy, P.E.
DPW Director

3/05/2026

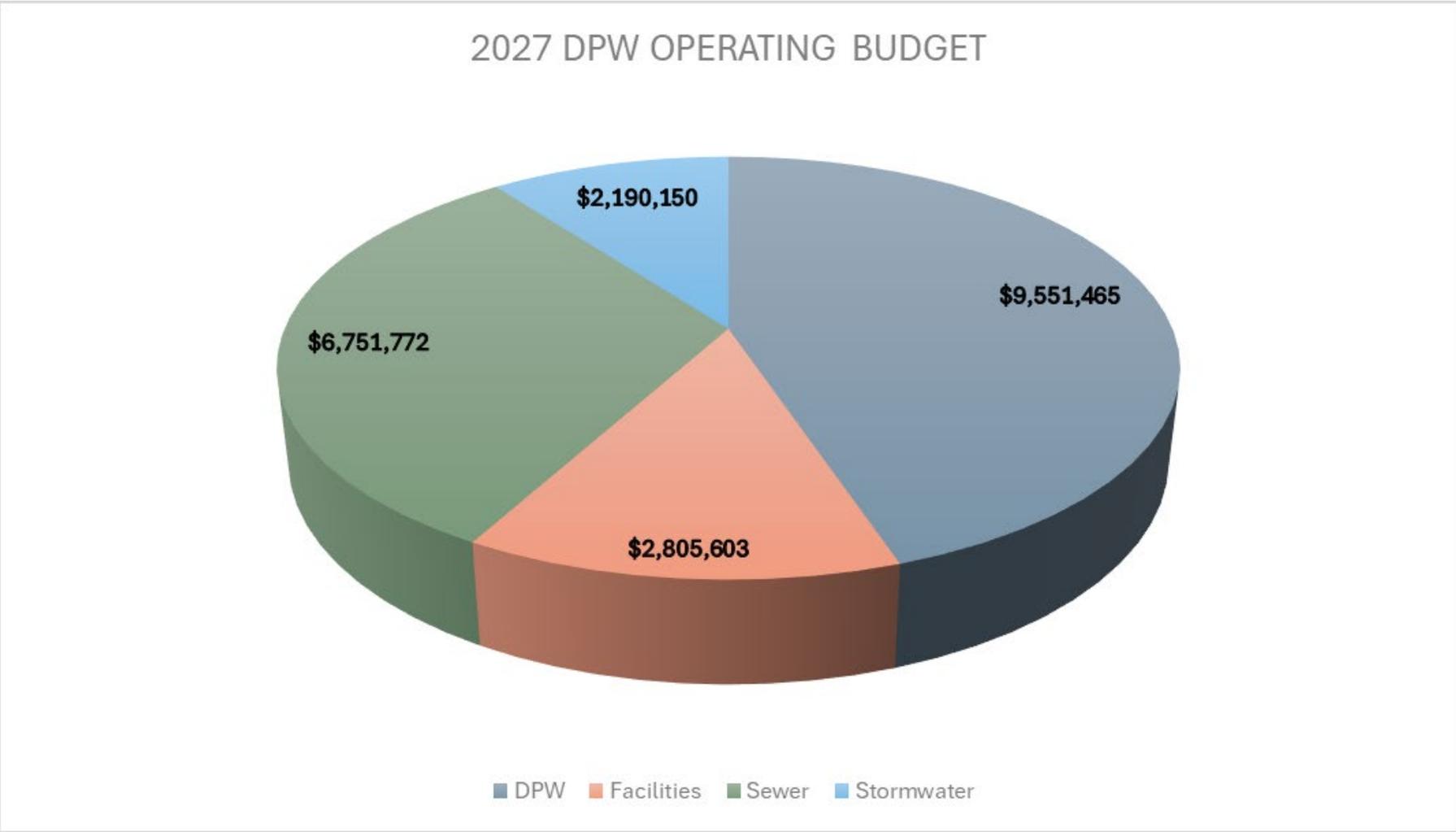
FY27 DPW BUDGET

AGENDA

- Overview of DPW Budget and Staff
 - Admin and Engineering
 - Highway Division
 - Snow & Ice
 - Public Trees
 - Solid Waste and Recycling
 - Facilities/Public Buildings/Parks
 - Street Lights
 - Sewer Enterprise
 - Stormwater Enterprise
- Questions/Comments



Overview of FY27 DPW Budget



TOTAL DPW BUDGET = \$21,298,991 (3.9% increase)

MAINTAIN LEVEL OF SERVICE

Administration and Engineering

- Decrease 5.79%
- Moved one Engineer salary to Sewer Division

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
ADMIN. & ENGINEERING 014110							
Personnel Services							
51110	Full Time	\$389,779	\$389,288	\$487,487	\$588,606	\$671,008	\$629,489
51120	Part Time		\$8,832	\$5,983	\$7,753	\$10,500	\$11,000
51310	Overtime Reg. Extra Day	\$569	\$1,782	\$344			
51430	Longevity	\$19,395	\$3,679	\$3,850	\$4,081	\$4,287	\$4,639
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
Expenses							
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
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
54200	Office Supplies	\$2,648	\$2,600	\$2,043	\$2,419	\$2,200	\$2,200
57000	Other Charges	\$163		\$500	\$36		
57100	In State Travel			\$180			
57120	Expense Allowance						
57160	Professional Services				\$15,000	\$15,000	\$15,000
57310	Dues & Subscriptions	\$499			\$195	\$900	\$450
57810	Staff Education	\$885	\$612	\$379	\$817	\$1,600	\$1,000
54000	Total	\$19,833	\$18,041	\$23,250	\$32,410	\$38,750	\$37,450
TOTAL BUDGET		\$544,149	\$447,833	\$568,096	\$682,064	\$724,545	\$682,578

Highway Division

- Overall 8.25% Division increase
- 4% salary increase (typical adjustments)
- 15.66% expense increase primary due to 54 Richardson PFAS Remediation System operations
 - ARPA funds previously funded part of this operating expense
 - Expansion of sampling and mitigation area

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
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
51120 Part Time		\$9,261		\$9,956		
51310 Overtime Regular	\$44,473	\$49,414	\$86,106	\$74,869	\$60,000	\$60,000
51430 Longevity	\$25,502	\$27,323	\$24,395	\$22,324	\$25,853	\$28,822
51515 PTO - Paid Time Off	\$113,343	\$134,541	\$127,882	\$128,213		
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
<i>Expenses</i>						
52110 Electricity	\$53,973	\$53,047	\$58,692	\$67,475	\$65,000	\$68,000
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
52480 Radio Repairs	\$1,126	\$1,183	\$6,950	\$1,291	\$1,800	\$2,000
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
54100 Diesel Fuel	\$107,977	\$78,534	\$149,566	\$65,054	\$90,000	\$75,000
54190 Gasoline	\$37,616	\$39,904	\$32,121	\$34,910	\$40,000	\$35,000
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
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
54290 Machinery Hire	\$16,674	\$11,820	\$12,702	\$2,764	\$5,000	\$3,500
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
57810 Staff Education	\$2,490	\$3,297	\$4,500	\$5,939	\$5,000	\$6,500
58000 Outlay (Bike Trail Maint.)	\$1,573	\$5,045	\$13,931	\$2,255	\$15,000	\$10,000
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

Snow and Ice

- Level funded/serviced
- 5-year history shows that level funded is adequate even though 2025/2026 season has resulted in significant increase in events (over \$400,000 deficit)



		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
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	Road Salt	\$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

Public Trees

- Level funded
- On call tree services contractor for tree removal and pruning within ROW and Town properties
- Consult with arborist and other tree specialists as needed
- Tree planting opportunities have been paid through grants/earmarks

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
PUBLIC TREES 014790						
Expenses						
53990 Contracted Services	\$6,490					
57800 Other Charges/Expenses	\$56,160	\$75,000	\$97,460	\$78,713	\$90,000	\$90,000
59580 TSF Grant						
TOTAL BUDGET	\$62,650	\$75,000	\$97,460	\$78,713	\$90,000	\$90,000



Solid Waste & Recycling

- 3.19% Division increase
- Maintain level of service
- 4th year of 5-year contract with EL Harvey for collection
- Trash rate: \$106/Ton estimated Trash rate (Covanta), adjusted by CPI
- Recycling rate: \$132/Ton (February 2026, dependent on market demand)

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
WASTE COLLECTION 014330						
<i>Personnel Services</i>						
51110 Full Time	\$30,492		\$125	\$44,553	\$47,670	\$50,358
51120 Part Time	\$6,231	\$39,369	\$38,296			
51310 Overtime Reg.	\$5,553	\$9,089	\$6,580	\$5,877	\$7,000	\$6,000
51515 PTO - Paid Time Off	\$3,631	\$2,836	\$6,340	\$1,899		
51570 Funeral Leave		\$298				
51000 Total	\$47,135	\$51,592	\$51,340	\$52,329	\$54,670	\$56,358
<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
53820 Waste Contract	\$1,958,471	\$2,149,945	\$2,375,000	\$2,446,250	\$2,469,638	\$2,595,227
53990 Contracted Services		\$34,617				
54200 Office Supplies	\$1,332	\$7,376	\$3,773		\$5,000	\$500
54220 Waste Bins/Containers	\$24,236	\$2,665			\$6,000	\$6,000
54230 Waste 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
54000 Total	\$3,284,499	\$3,461,799	\$3,993,855	\$4,097,658	\$4,404,713	\$4,545,327
TOTAL BUDGET	\$3,331,634	\$3,513,392	\$4,045,196	\$4,149,987	\$4,459,383	\$4,601,685

Municipal Facilities

- Overall 5.65% increase
- \$43,000 added from Parks Budget
- \$20,000 added from reallocation from Old North Town Hall Budget
- OT increase (\$3,000) for event support
- Solar Array reduction (\$15,000) because of roof projects
- Building Maintenance increase for HVAC service contract, previously funded by ARPA
- Contract Services increase by \$10,000

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
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
51120 Part-Time		\$2,532	\$10,886	\$88,904	\$32,599	\$40,000
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
51430 Longevity	\$12,101	\$12,634	\$11,956	\$14,262	\$20,672	\$21,353
51515 PTO - Paid Time Off	\$86,990	\$81,385	\$101,989	\$119,939		
51520 Holidays				\$244		
51540 Sick Days	\$14,474	\$3,635		\$1,332		
51545 Emergency Sick Leave	\$8,528					
51570 Funeral Leave	\$3,370	\$966	\$3,781	\$234		
51000 Total	\$955,774	\$1,076,407	\$1,130,392	\$1,373,668	\$1,494,869	\$1,538,653
<i>Expenses</i>						
52110 Electricity						\$7,500
52410 Building Maintenance	\$433,646	\$310,243	\$348,440	\$324,493	\$350,000	\$455,000
52430 Playground Maintenance	\$36,689	\$43,762	\$45,785	\$52,121	\$45,000	\$45,000
52440 Building Safety Maintenance	\$56,345	\$55,750	\$61,249	\$85,748	\$70,000	\$70,000
52130 Gas Heat						\$1,300
52450 Solar Array Maintenance	\$54,420	\$53,779	\$82,827	\$58,641	\$85,000	\$70,000
52460 Equipment Repair	\$316,246	\$422,047	\$356,245	\$364,648	\$375,000	\$362,000
52490 Vehicle Maintenance	\$34,880	\$26,989	\$32,377	\$16,275	\$38,000	\$20,000
53410 Telephone	\$7,016	\$8,800	\$6,978	\$8,117	\$8,000	\$8,500
53420 Postage	\$13					
53990 Contract Services				\$39,999	\$30,000	\$40,000
54100 Diesel Fuel						\$2,000
54190 Gasoline	\$37,736	\$33,899	\$32,675	\$33,588	\$38,000	\$35,000
54200 Office Supplies	\$2,586	\$2,814	\$3,155	\$3,834	\$3,200	\$3,500
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
54860 Newspaper Advertisement	\$430	\$1,615	\$279	\$1,962	\$2,500	\$2,500
55360 Uniform Allowance	\$5,393	\$6,915	\$6,323	\$2,111	\$8,000	\$8,150
57310 Dues & Subscriptions	\$1,932	\$1,724	\$1,900	\$3,415		\$3,500
57810 Staff Education				\$1,791	\$3,000	\$3,000
58000 Outlay	\$35,878	\$11,700	\$12,000	\$12,942	\$12,000	\$12,000
54000 Total	\$1,084,430	\$1,154,533	\$1,077,070	\$1,102,112	\$1,160,700	\$1,266,950
TOTAL BUDGET	\$2,040,204	\$2,230,940	\$2,207,462	\$2,475,781	\$2,655,569	\$2,805,603

Public Buildings

- Minor increase in Public Building Budget (1.74%)
 - Includes DPW and Town offices custodial/cleaning services
 - Includes Town offices building expenses and motor pool vehicle expenses
- Old North Town Hall moved to Facilities Budget (as of FY27), estimated \$20,000 budget

PUBLIC BUILDINGS 014700						
Personnel Services						
51110 Full Time	\$21,563	\$20,296	\$13,394	\$10,441		
51120 Part Time		\$744	\$791		\$31,208	\$33,291
51310 Overtime	\$555	\$6,330	\$13,241	\$17,846		
51000 Total	\$22,118	\$27,371	\$27,425	\$28,286	\$31,208	\$33,291
Expenses						
52110 Electricity	\$36,600	\$26,306	\$26,125	\$36,567	\$30,000	\$36,000
52130 Gas Heat	\$20,551	\$19,233	\$19,988	\$19,690	\$22,000	\$22,000
52410 Building Maintenance	\$33,296	\$32,484	\$47,820	\$24,309	\$40,000	\$30,000
52490 Vehicle Maintenance	\$3,354	\$1,871	\$1,427	\$1,369	\$3,000	\$3,000
52500 Custodial Supplies	\$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
53140 Copier Expense	\$4,942	\$6,688	\$8,139	\$7,192	\$9,600	\$9,500
53410 Telephone	\$440	\$146	\$146	\$411	\$200	\$500
58000 Outlay	\$3,356	\$5,000				
54000 Total	\$144,225	\$136,387	\$153,161	\$133,310	\$157,800	\$159,000
TOTAL BUDGET	\$166,343	\$163,758	\$180,586	\$161,596	\$189,008	\$192,291

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

Parks

- Parks staff is captured in Facilities Budget (as of FY2025)
- Parks expenses (\$43,000) reallocated to Facilities Budget (as of FY2027)

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
PARKS DIVISION 014280						
<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			
Extra Day						
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					
51000 Total	\$77,037	\$77,992	\$77,394			
<i>Expenses</i>						
52110 Electricity	\$5,542	\$6,203	\$6,578	\$7,430	\$7,000	
52130 Gas Heat	\$622	\$953	\$1,283	\$1,094	\$1,300	
52410 Building Maintenance						
52460 Equipment Repair	\$1,475	\$650	\$1,452	\$454	\$2,000	
52490 Vehicle Maintenance	\$2,882	\$1,485	\$2,635	\$1,411	\$3,000	
53410 Telephone						
54100 Diesel Fuel	\$908	\$994	\$656	\$592	\$2,000	
54190 Gasoline	\$1,246	\$46	\$239	\$32	\$4,500	
54610 Grounds Maintenance	\$16,543	\$20,537	\$21,737	\$14,290	\$23,000	
58000 Outlay						
54000 Total	\$29,217	\$30,869	\$34,580	\$25,304	\$42,800	
TOTAL BUDGET	\$106,255	\$108,860	\$111,974	\$25,304	\$42,800	

Street Lighting

- Level of service
- Monitoring number of repairs to plan for future LED replacements necessary within the next 5-10 years

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
STREET LIGHTING 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



Sewer Division (Enterprise)

- Overall 4.46% Increase
- Major maintenance increase (\$50,000)
- Grinder Pump maintenance increase (\$50,000)
- Outlay \$105,000 for utility truck with lift gate for manhole inspections
- Debt Service increase for Fair, Evergreen, Clinton Pump Station Improvements
- Sewer rates adjusted in July 2026

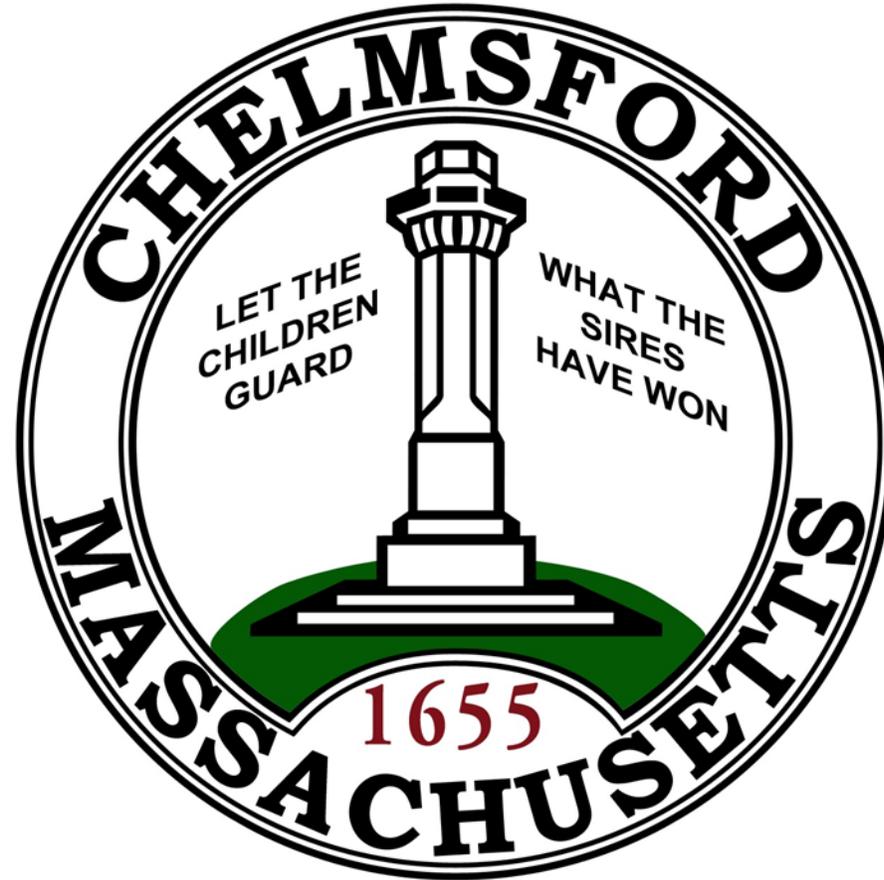
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
SEWER ENTERPRISE 606000						
<i>Personnel Services</i>						
51110 Full Time	\$986,201	\$960,149	\$968,703	\$963,073	\$1,142,207	\$1,283,708
51120 Part Time						
51310 Overtime Regular	\$26,735	\$24,631	\$32,638	\$44,532	\$35,000	\$35,000
51430 Longevity	\$37,527	\$37,382	\$33,148	\$32,634	\$33,888	\$36,367
51515 PTO - Paid Time Off	\$114,614	\$120,043	\$121,953	\$114,528		
51540 Sick Days	\$1,683	\$1,507	\$2,498	\$2,919		
51545 Emergency Sick Leave	\$5,174					
51570 Funeral Leave	\$655	\$387		\$1,442		
51610 Jury Duty			\$397			
51000 Total	\$1,172,590	\$1,144,100	\$1,159,339	\$1,159,129	\$1,211,095	\$1,355,074
<i>Direct Expenses</i>						
52110 Electricity	\$162,679	\$150,306	\$148,558	\$152,580	\$150,000	\$155,000
52130 Gas Heat	\$11,862	\$14,446	\$15,548	\$16,148	\$18,000	\$18,000
52415 Major Maintenance	\$137,144	\$112,037	\$240,218	\$424,383	\$125,000	\$175,000
52460 Equipment Repair	\$364,681	\$410,806	\$379,646	\$303,147	\$330,000	\$330,000
52470 Computer Maintenance	\$1,093	\$12,116	\$5,407	\$4,252	\$5,500	\$3,000
52490 Vehicle Maintenance				\$31,195	\$30,000	\$30,000
53165 Traffic Duty	\$9,236	\$1,689	\$3,564	\$4,347	\$5,000	\$5,000
53410 Telephone	\$12,946	\$12,957	\$12,099	\$12,683	\$13,000	\$13,000
53420 Postage	\$9,731	\$11,025	\$14,799	\$12,532	\$16,000	\$16,000
53990 Contract Services	\$234,713	\$118,030	\$77,287	\$175,570	\$560,000	\$560,000
54190 Gasoline	\$41,014	\$39,363	\$36,199	\$36,536	\$42,000	\$40,000
54200 Office Supplies	\$1,237	\$1,596	\$4,367	\$1,545	\$4,500	\$4,500
54860 Newspaper Ads				\$228		\$3,000
55960 Uniform Allowance			\$6,120	\$492	\$7,000	\$6,500
56010 User Fee-Lowell	\$1,957,892	\$1,788,483	\$2,099,567	\$2,000,053	\$2,400,000	\$2,300,000
57310 Dues & Subscriptions	\$245	\$75		\$129	\$500	\$500
58000 Outlay	\$148,425	\$7,360	\$86,549	\$89,109	\$95,000	\$105,000
51730 OPEB Liability Trust	\$22,000	\$22,000	\$22,000	\$35,000	\$35,000	\$35,000
57810 Staff Education		\$614	\$4,272	\$160	\$4,500	\$4,000
58100 Grinder Pumps	\$110,514	\$153,745	\$179,748	\$231,053	\$180,000	\$230,000
58530 Trucks			\$2,771	\$4,215		
59240 Debt Service	\$128,076	\$170,303	\$182,419	\$273,146	\$370,110	\$406,517
54000 Total: Direct Expenses	\$3,353,488	\$3,026,949	\$3,521,139	\$3,808,501	\$4,391,110	\$4,440,017
TOTAL BUDGET	\$4,526,077	\$4,171,049	\$4,680,478	\$4,967,630	\$5,602,205	\$5,795,091
<i>Indirect Expenses</i>						
Administrative/ Other Charges	\$315,013	\$325,100	\$328,997	\$352,262	\$363,346	\$377,022
Employee Benefits	\$353,658	\$374,489	\$396,695	\$421,743	\$498,068	\$579,659
Sewer Construction Stabilization Fund						
54000 Total: Indirect Expenses	\$668,671	\$699,589	\$725,692	\$774,005	\$861,414	\$956,681
Total: Enterprise Fund	\$5,194,748	\$4,870,638	\$5,406,170	\$5,741,635	\$6,463,619	\$6,751,772

Stormwater Division (Enterprise)

- Overall 5.46% Increase
- Increase in Equipment Repair
- Increase in Contract Services (catch basin debris and street sweeping disposal)
- Increase in Debt service for purchase of a Tool Truck and procurement of Rainbow Ave Drainage Improvements
- Stormwater fees adjusted in January 2026

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
STORMWATER ENTERPRISE 636002						
<i>Personnel Services</i>						
51110 Full Time	\$582,700	\$667,385	\$646,953	\$707,668	\$874,309	\$890,515
51120 Part Time	\$14,706	\$7,532	\$7,205	\$10,340		
51310 Overtime Regular	\$19,656	\$21,855	\$27,346	\$28,421	\$30,000	\$30,000
51430 Longevity	\$10,566	\$9,783	\$3,482	\$2,202	\$2,259	\$2,615
51515 PTO - Paid Time Off	\$67,817	\$79,430	\$71,314	\$78,972		
51540 Sick Days		\$1,645	\$19,067			
51545 Emergency Sick Leave	\$5,116					
51000 Total	\$700,560	\$787,629	\$775,367	\$827,603	\$906,568	\$923,130
<i>Direct Expenses</i>						
52460 Equipment Repair	\$8,871	\$23,865	\$18,333	\$52,255	\$25,000	\$40,000
52470 Computer Maintenance	\$6,401	\$4,235	\$3,125		\$4,000	\$2,000
53410 Telephone	\$2,804	\$3,370	\$8,594	\$6,925	\$8,700	\$8,000
53990 Contract Services	\$125,034	\$90,205	\$138,630	\$142,837	\$150,000	\$190,000
54190 Gasoline	\$27,049	\$30,346	\$23,415	\$25,988	\$26,000	\$26,000
54200 Office Supplies	\$1,532	\$2,434	\$1,920	\$2,118	\$3,000	\$3,000
54250 Supplies - Departmental	\$8,440	\$6,800	\$6,437	\$8,587	\$8,000	\$9,000
54600 Stormwater Maintenance	\$58,087	\$61,474	\$64,930	\$75,945	\$70,000	\$75,000
54860 Newspaper Ads	\$156	\$406	\$1,399	\$265	\$1,000	\$500
55960 Uniform Allowance			\$6,446	\$2,870	\$7,000	\$6,000
57310 Dues & Subscriptions	\$5,376		\$4	\$764	\$3,000	\$3,000
58100 Staff Education	\$1,086	\$5,492	\$2,929	\$4,611	\$3,000	\$5,000
51730 OPEB Liability Trust	\$22,000	\$22,000	\$22,000	\$30,000	\$30,000	\$30,000
58000 Capital Outlay	\$12,591	\$246				
58120 Major Projects	\$89,419	\$69,725	\$66,412	\$191,176	\$95,000	\$98,000
58500 Misc. Equipment	\$1,692	\$3,191	\$4,684	\$7,037	\$5,000	\$7,000
58530 Trucks		\$92,490	\$40,377			
59245 Debt Service	\$332,317	\$336,890	\$318,073	\$228,493	\$326,691	\$343,412
54000 Total: Direct Expenses	\$702,856	\$753,167	\$727,709	\$779,871	\$765,391	\$845,912
TOTAL BUDGET	\$1,403,416	\$1,540,796	\$1,503,076	\$1,607,474	\$1,671,959	\$1,769,042
<i>Indirect Expenses</i>						
Administrative/ Other Charges	\$36,218	\$38,440	\$41,860	\$42,074	\$45,328	\$46,157
Employee Benefits	\$254,377	\$276,946	\$294,383	\$312,700	\$359,456	\$374,951
Total: Indirect Expenses	\$290,595	\$315,386	\$336,243	\$354,774	\$404,784	\$421,108
Total: Enterprise Fund	\$1,694,011	\$1,856,182	\$1,839,319	\$1,962,248	\$2,076,743	\$2,190,150

Questions/Comments



Christine Clancy, P.E.
DPW Director
978-250-5228
cclancy@chelmsfordma.gov

Article 9: PFAS Treatment Plant Upgrades at 54 Richardson

- PFAS Removal system installed 2022
- Expand zone of capture towards the Dog Park
- Installation and development of a new Recovery well
- Installation and trenching of piping to connect well to existing treatment system
- Sampling necessary to onboard the new system
- \$242,000, summer/fall 2026



Article 11: Sewer Pump Station Upgrades for Clinton Avenue, Fair Street, and Evergreen Street

- \$1.5 million funding request borrowed over 15 years
- Anticipate construction summer/fall 2026



Article 11: Sewer Pump Station Upgrades for Clinton Avenue, Fair Street, and Evergreen Street

Scope of Work

- Construct new buildings to contain new control panels and generators at each pump station
- Provide temp controls to maintain stations online during construction
- Install the following:
 - New control panels including ability to monitor remotely
 - New generators at Evergreen and Fair
 - Re-install generator at Clinton
 - New variable frequency drives (VFDs) for pumps
 - New ultrasonic flow meters



*Example of upgraded station
(Miland Pump Station shown)*

Article 13: Stormwater Tool Truck

- Purchase of Storm Water F550 Tool Truck with plow
- Equipped as a mason truck to repair drainage structures and headwalls.
- Assist in snow removal operations
- \$115,000 borrowed over 5 years



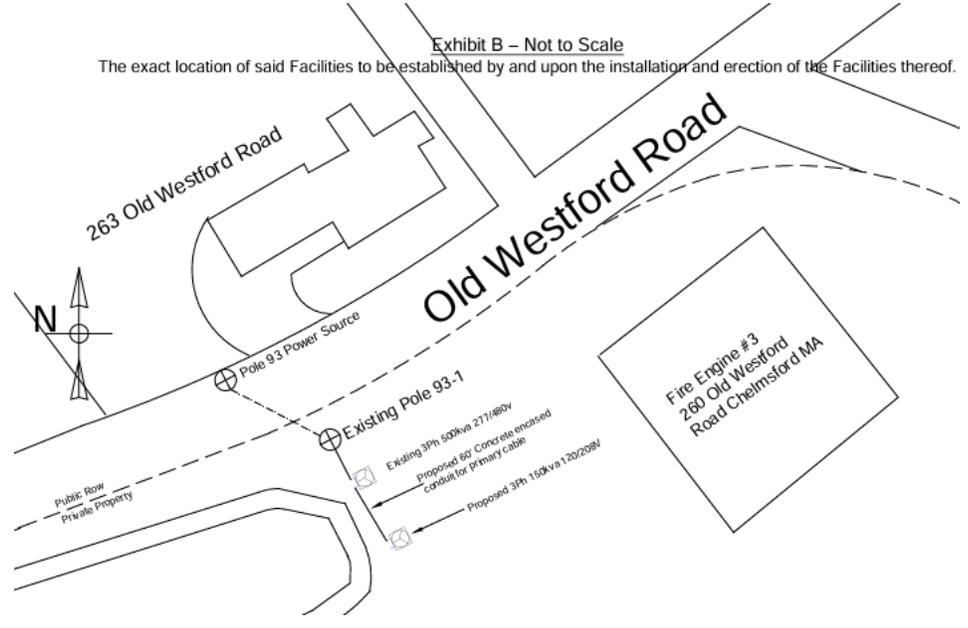
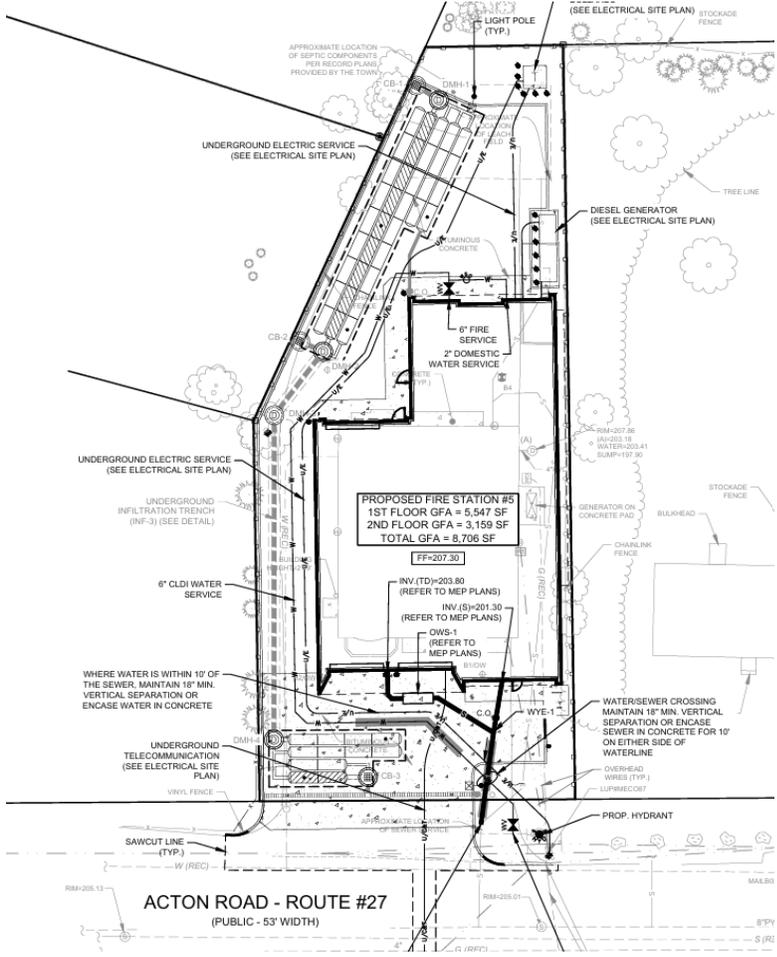
Article 14: Drainage Improvements for Rainbow Ave

- Rainbow Ave has flooded in recent years
- The existing drainage system is undersized
- Project includes:
 - Upsize existing pipe
 - Upsize existing outlet
 - Add manholes and replace catch basins to allow for increase flow and in compliance with MS4 permit
- \$350,000 borrowed over 10 years
- Summer/Fall 2026



Article 35: Utility Easements

- National Grid Electric utility easements for new electric services to New Fire Stations 3 and 5 (2 – 4” conduit encased in concrete, 800 amp at each location)
- New buildings meeting stretch code, fully electric. Existing gas services removed and disconnected.





LOCATION MAP

ABBREVIATIONS

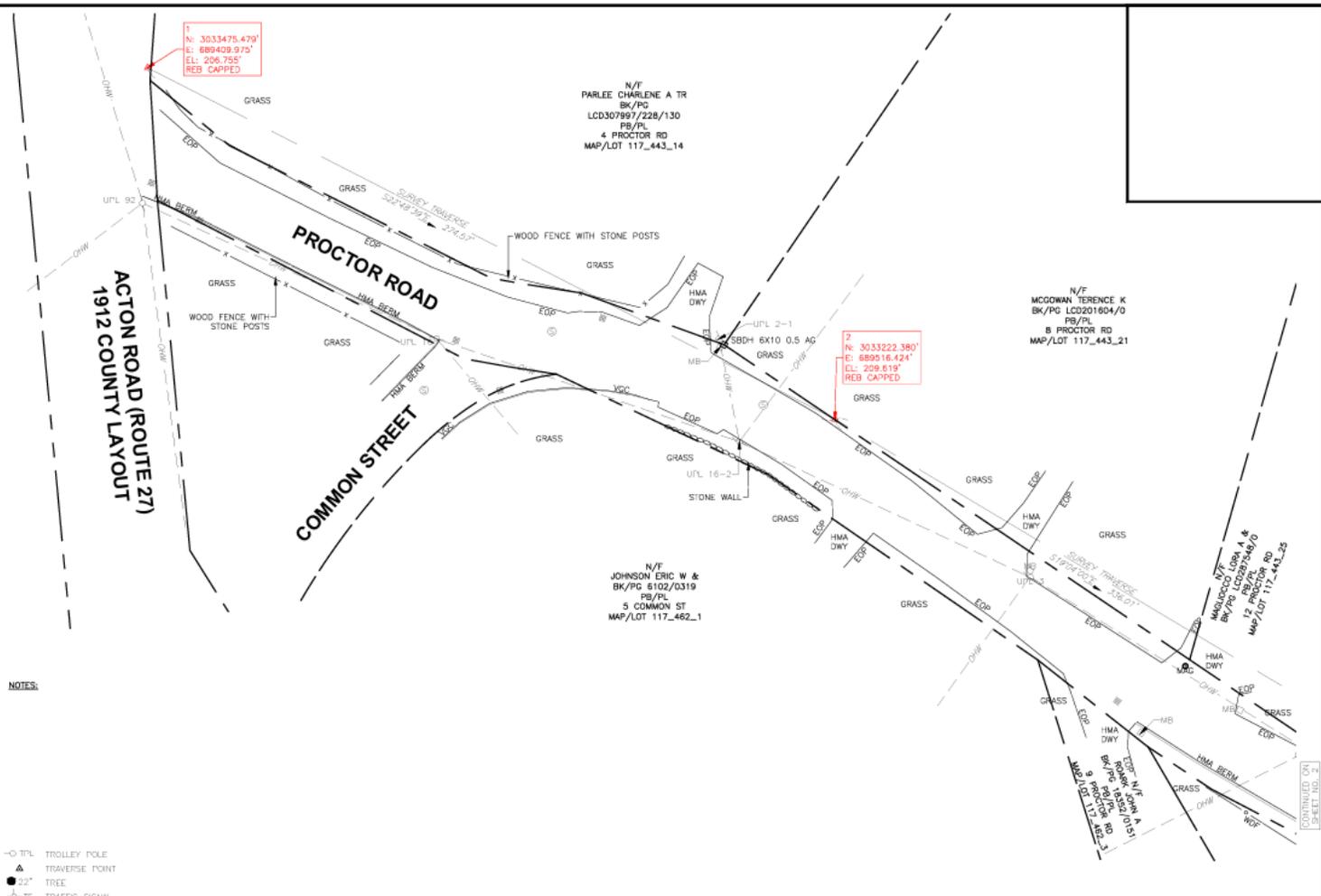
AC ASBESTOS CEMENT	EO# EDGE OF PAVEMENT
BD BOUND	FA FIRE ALARM POST
BL BASELINE	FNCO FENCE OTHER
BFD BITUMINOUS FIBER DUCT	GRDL GUARDRAIL
BLDG BUILDING	HH HAND HOLE
BS BARE STEEL	HMA HOT MIX ASPHALT
BTB BACK TO BACK	HP HIGH PRESSURE
BTW BORDERING VEGETATED WETLAND	HYD HYDRANT
CB CATCH BASIN	IP IRON PIPE
CBX CABLE PULL BOX	IRF IRON RAIL FENCE
CC CONCRETE CURB	LP LOW PRESSURE
CI CAST IRON	LSA LANDSCAPE AREA
CI# CAST IRON PIPE	MAG MAG NAIL
CL CENTER LINE	MH MANHOLE
CLF CHAIN LINK FENCE	MTD MULTI TILE DUCT
CMBD COMBINED	PL PLASTIC
CMH CABLE MANHOLE	PLF PLASTIC FENCE
COM# COMMUNICATION CONDUIT	PVC POLYVINYL CHLORIDE
CONC CONCRETE	RC# REINFORCED CONC. PIPE
CS COATED STEEL	REC RECORD
CW CROSSWALK	RET RETAINING WALL
CWD CREOSOTE WOOD DUCT	RFA RIVERFRONT AREA
DI DUCTILE IRON	STBM STEEL BEAM
D#H DRAIN MANHOLE	SWL SOLID WHITE LINE
DBWL DOUBLE WHITE LINE	SYL SOLID YELLOW LINE
DBYL DOUBLE YELLOW LINE	TSC TRAFFIC SIGNAL CONDUIT
DWP# DETECTABLE WARNING PANEL	TY# TYPICAL
DKL DOTTED WHITE LINE	UKN UNKNOWN
DWY DRIVEWAY	WDF WOOD FENCE
DYL DOTTED YELLOW LINE	VCP VITRIFIED CLAY PIPE
EC EDGE OF CONCRETE	VGC VERTICAL GRANITE CURB
EM ELECTRIC METER	VZ VERZON
EMH ELECTRIC MANHOLE	

LEGEND

BLDR BOULDER	HT# HIGH TENSION POWER POLE	TPL TROLLEY POLE
BUSH	FIRE HYDRANT	TRV TRVERSE POINT
BM# BENCHMARK	KV IRRIGATION CONTROL VALVE	TREE
CM# CABLE MANHOLE	LP LIGHT POLE	TS TRAFFIC SIGNAL
CB CATCH BASIN - SQUARE	LD# LIGHT POLE DOUBLE LIGHT	TS# TRAFFIC SIGNAL MAST ARM/SPAN WIRE POLE
CB# CATCH BASIN - D-FRAME	MAG MAG NAIL	SGN SIGN
CB# CATCH BASIN - ROUND	MB MAIL BOX	SGN# SIGN - DOUBLE POST
CB# CATCH BASIN - WITH CURB INLET	MW MONITORING WELL	UFB# UTILITY POLE W/FIRE PULL BOX
DSK DISK (CA/T, USC&GS, LAND COURT, ETC.)	OF OIL FILL	ULF# UTILITY POLE W/LIGHT
DRAIN MANHOLE	OM# OTHER MANHOLE	UFDL# UTILITY POLE W/DOUBLE LIGHT
DOWNSPOUT	PB PULL BOX	UPL# UTILITY POLE
EH# ELECTRIC HANDHOLE	PE# PEDESTRIAN SYMBOL	VP VENT PIPE
EM# ELECTRIC MANHOLE	PHO# PHOTO CONTROL - H & V	WM WATER MANHOLE
EM# ELECTRIC METER	PHO# PHOTO CONTROL - V ONLY	WG WATER GATE
FDFA FIRE DEPARTMENT FIRE ALARM	PK PK NAIL	WM# WATER METER
FB FLASHING BEACON	PM PARKING METER	WSO WATER SHUTOFF
FES FLARED END SECTION	POST# CIRCULAR POST	WELL# WELL (NOTABLE)
FP# FLAG POLE	POST# SQUARE POST	
FLOOD LIGHT	RRS# RAILROAD SIGNAL	
GAS FILL	RRSW# RAILROAD SWITCH	
GAS GATE	STAND PIPE	
GAS METER	SEWER MANHOLE	
GAS PUMP	STEAM MANHOLE	
GAS MANHOLE	STUMP	
GUY POLE	TRAF# TRAFFIC SIGNAL CONTROL CABINET	
HANDICAP SYMBOL	TELEPHONE MANHOLE	
GUY WIRE ANCHOR	TRANSFORMER	

NOTES:

HT# HIGH TENSION POWER POLE	TPL TROLLEY POLE
FIRE HYDRANT	TRV TRVERSE POINT
KV IRRIGATION CONTROL VALVE	TREE
LP LIGHT POLE	TS TRAFFIC SIGNAL
LD# LIGHT POLE DOUBLE LIGHT	TS# TRAFFIC SIGNAL MAST ARM/SPAN WIRE POLE
MAG MAG NAIL	SGN SIGN
MB MAIL BOX	SGN# SIGN - DOUBLE POST
MW MONITORING WELL	UFB# UTILITY POLE W/FIRE PULL BOX
OF OIL FILL	ULF# UTILITY POLE W/LIGHT
OM# OTHER MANHOLE	UFDL# UTILITY POLE W/DOUBLE LIGHT
PB PULL BOX	UPL# UTILITY POLE
PE# PEDESTRIAN SYMBOL	VP VENT PIPE
PHO# PHOTO CONTROL - H & V	WM WATER MANHOLE
PHO# PHOTO CONTROL - V ONLY	WG WATER GATE
PK PK NAIL	WM# WATER METER
PM PARKING METER	WSO WATER SHUTOFF
POST# CIRCULAR POST	WELL# WELL (NOTABLE)
POST# SQUARE POST	
RRS# RAILROAD SIGNAL	
RRSW# RAILROAD SWITCH	
STAND PIPE	
SEWER MANHOLE	
STEAM MANHOLE	
STUMP	
TRAF# TRAFFIC SIGNAL CONTROL CABINET	
TELEPHONE MANHOLE	
TRANSFORMER	



I CERTIFY THAT THE PROPERTY LINES SHOWN HEREON ARE THOSE DIVIDING EXISTING OWNERSHIP, AND THE LINES OF STREETS AND WAYS SHOWN ARE THOSE OF PUBLIC OR PRIVATE STREETS OR WAYS ALREADY ESTABLISHED, AND THAT NO NEW LINES FOR DIVISION OF EXISTING OWNERSHIP OR FOR NEW WAYS ARE SHOWN.

I CERTIFY THAT THIS PLAN HAS BEEN PREPARED IN CONFORMITY WITH THE RULES AND REGULATIONS OF THE REGISTERS OF DEEDS OF THE COMMONWEALTH OF MASSACHUSETTS.

DRAFT 2026-02-20



DATE _____ SCOTT M. L'ALIEEN, PLS # 50815

PREPARED BY:

GPI Engineering
Design
Planning
Construction Management
978.470.2999 GPNET.COM

Greenman-Pedersen, Inc.
181 Ballardvale Street
Suite 202
Wilmington, MA 01887

DATE: FEBRUARY 19, 2026	SCALE: 20 FEET TO THE INCH	SHEET: 1 OF 14
FIELD: GP	CALC: SML	CHECK: SML
FILE: 2400373.02_SV.DWG		

**PLAN OF ROAD IN MIDDLESEX COUNTY
PREPARED FOR THE TOWN OF CHELMSFORD**

PROCTOR ROAD

IN THE TOWN OF
CHELMSFORD, MASSACHUSETTS

CONTINUED ON
SHEET NO. 2

R. Jackson, Veterans' Agent

VETERANS 015430

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET	\$ Change vs. FY26	% Change vs. FY26
<i>Personnel Services</i>								
51110 Full Time	\$75,679	\$78,851	\$81,642	\$86,883	\$105,160	\$108,314	3,154	3.0%
51120 Part Time		\$27,905	\$34,818	\$35,909				
51230 Longevity Extra Day	\$5,178 \$0	\$5,414 \$0	\$5,666 \$0	\$6,006 \$0	\$6,309 \$0	\$6,499 \$0	190	3.0%
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	3.0%
<i>Expenses</i>								
53410 Telephone	\$420	\$589	\$499	\$511	\$420	\$420		0.0%
53420 Postage	\$450	\$145	\$155	\$214	\$250	\$250		0.0%
54200 Office Supplies	\$3,500	\$4,834	\$4,385	\$3,387	\$3,700	\$3,700		0.0%
57100 In State Travel	\$2,100	\$2,188	\$2,350	\$1,465	\$2,100	\$2,100		0.0%
57810 Staff Education	\$250	\$235	\$230	\$250	\$250	\$250		0.0%
58000 Outlay								
54000 Total	\$6,720	\$7,991	\$7,620	\$5,827	\$6,720	\$6,720		0.0%
<i>Cash & Material Grants</i>								
57710 Veterans Benefits	\$125,000	\$133,104	\$97,870	\$86,723	\$110,000	\$115,000	5,000	4.5%
TOTAL BUDGET	\$223,218	\$265,225	\$242,485	\$237,857	\$228,189	\$236,533	8,344	3.7%
Less: 75% Statutory Claim								
Reimbursement from the State	\$ (93,750)	\$ (99,828)	\$ (73,402)	\$ (65,042)	\$ (82,500)	\$ (86,250)		

Net Outlay for Town:		\$129,468	\$165,396	\$169,082	\$172,815	\$145,689	\$150,283	4,594	3.2%



Finance Department

Annual Budget Request

FY2027

John Sousa, Jr., CMMT, CMMC
Finance Director/ Treasurer-Collector
February 2026



Finance Department

Finance Departmental Statement

The Finance Department is responsible for preparing financial information needed in reaching essential management decisions in formulating fiscal policy, planning all financial functions in an efficient manner, and building confidence in the Town's financial management by providing the public with the necessary information to assure accuracy and accountability.

The Finance Department has four divisions: Treasury/Collections, Information Technology, Assessing, and Accounting. The divisions are described as follows:

Treasury/Collections Division

The Treasury/Collections Division is responsible for billing and collection of real estate taxes, motor vehicle excise taxes, building permit and other departmental receipts, sewer user fees, and sewer betterments. In addition, the division is responsible for reconciliation of bank accounts, warrants, long and short-term investments, long and short-term borrowing, Federal and State reporting for income tax withholdings and medical insurance records for retired employees.

Information Technology Division

The Information Technology (IT) Division is responsible for the development, modification, and maintenance of all computer applications residing on the Town's centralized computer systems. In addition, the division is responsible for overseeing the daily operations of the Town's central computer system and for providing computer support to all Town Departments. IT coordinates the installation of equipment and software, and assists employees with training in software applications, e-mail, and database management.

Assessing Division

The Assessing Division is responsible for the valuation of real estate and personal property in the Town, processing statutory tax exemptions, tax abatement filings for real estate and motor vehicle excise taxes, maintaining and updating records of deeds, triennial certification and yearly review, sewer betterments, new plans, maintaining records of exempt property, and defending Appellate Tax Court cases. The three-member Board of Assessors is appointed by the Town Manager and reviews all requests for abatements.

Accounting Division

The Accounting Division is responsible for record keeping of all financial transactions of the Town; processing of all bills, warrants, receipts, payroll and ledgers; and supplies departments with financial reports and payroll information. The Accounting Division ensures the Town is in compliance with Generally Accepted Accounting Principals, Federal and State laws, and Town Meeting authorizations.



Finance Department

Finance FY2027 Goals

Treasury/Collections Division:

- Continue providing efficient billing, collection, and processing of all municipal tax and fee payments.
- Maintain cash reserves between 5% - 10% of general operating revenues.
- Continue best financial practices to maintain Standard & Poor's AAA bond rating.

Information Technology Division:

- Assist the Library with network enhancements by disabling physical servers and implementing non-static IP addresses.
- Upgrade security camera servers.
- Develop a new cybersecurity training plan.

Assessing Division:

- Review and update property valuation factors for accuracy.
- Enhance public access and transparency by improving exemption and abatement application guidance materials.
- Streamline the Income & Expense (I&E) filing process to increase the response rate.

Accounting Division

- To provide timely and accurate financial reporting to the Select Board and Finance Committee allowing increased knowledge of fiscal year financial status.
- To continue to look for ways to process financial transactions in a more cost-effective manner, including decentralization of data entry/retrieval.
- To continue to promote the highest level of support for all departments and functions of Town government.



Finance Department

FINANCE DEPARTMENT						
Personnel Summary						
Position	FY 22 FTE	FY 23 FTE	FY 24 FTE	FY 25 FTE	FY 26 FTE	FY 27 FTE
<u>Treasury/Collections Division¹</u>						
Finance Director/Treas./Collector	1	1	1	1	1	1
Asst. Treasurer	1	1	1	1	1	1
Asst. Collector	1	1	1	1	1	1
Treasury Clerk	1	1	1	1	1	1
<u>Assessing Division</u>						
Chief Assessor	1	1	1	1	1	1
Asst. Assessor	1	1	1	1	1	1
Assistant to the Assessor	1	1	1	1	1	1
Principal Clerk	1	1	1	1	1	1
<u>Accounting Division</u>						
Town Accountant	1	1	1	1	1	1
Assistant to Accountant	1	1	1	1	1	1
Payroll Administrator	1	1	1	1	1	1
Principal Clerk	1	1	1	1	1	1
Part Time Clerk	0.4	0.4	0.4	0.25		
<u>Information Technology Division</u>						
Technology Director	1	1	1	1	1	1
Network Manager	1	1	1	1	1	1
Total full-time Equivalent	14.40	14.40	14.40	14.25	14.00	14.00

¹ **Treasury-Collections:** One full-time Treasury Clerk not shown above is fully funded by the Sewer Enterprise Fund.

Town of Chelmsford
 FY2027 Department Requests
 November 2025

		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
TREASURER 011450							
<i>Personnel Services</i>							
51110	Full Time	\$320,820	\$323,491	\$378,324	\$386,216	\$432,995	\$454,152
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
51510	Vacation Leave						
51515	PTO - Paid Time Off	\$36,978	\$48,514	\$43,860	\$28,519		
51520	Holidays	\$233	\$195				
51530	Personal Days						
51540	Sick Days						
51545	Emergency Sick Leave	\$2,407					
51570	Funeral Leave						
51000	Total	\$376,797	\$392,705	\$435,832	\$429,676	\$448,608	\$475,038
<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
53990	Contract Services	\$140,800	\$146,862	\$148,780	\$152,635	\$154,600	\$157,600
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
TOTAL BUDGET		\$590,025	\$611,242	\$657,233	\$656,927	\$678,458	\$709,888

Town of Chelmsford
 FY2027 Department Requests
 November 2025

		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
INFORMATION TECHNOLOGY 011550							
<i>Personnel Services</i>							
51110	Full Time	\$201,815	\$210,852	\$228,194	\$227,619	\$266,600	\$274,991
51120	Part Time	\$50			\$200		
51430	Longevity	\$5,176	\$5,573	\$9,573	\$11,003	\$11,280	\$11,618
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
<i>Expenses</i>							
52470	Computer Maintenance	\$154,299	\$162,615	\$210,076	\$220,722	\$189,000	\$195,000
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	\$99,672	\$111,500	\$113,500
54200	Office Supplies						
57100	In State Travel	\$652	\$1,190	\$1,220	\$2,093	\$1,000	\$1,000
58545	Fiber Line	\$9,372	\$1,556	\$6,429	\$1,678	\$10,000	\$10,000
58000	Outlay		\$2,685			\$4,000	\$4,000
54000	Total	\$288,233	\$313,389	\$343,600	\$346,094	\$345,100	\$353,100
TOTAL BUDGET		\$513,657	\$554,720	\$602,637	\$616,490	\$622,980	\$639,709

Town of Chelmsford
 FY2027 Department Requests
 November 2025

		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
ASSESSORS 011410							
<i>Personnel Services</i>							
51110	Full Time	\$261,913	\$254,752	\$237,707	\$306,033	\$341,709	\$361,069
51120	Part Time						
51430	Longevity	\$6,901	\$7,039	\$8,253	\$980		
	Extra Day						
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
<i>Expenses</i>							
52470	Computer Maintenance						
53040	Legal Expense						
53120	Revaluation Update	\$82,486	\$52,968	\$104,871	\$146,847	\$90,000	\$75,000
53410	Telephone	\$219	\$251	\$212	\$260	\$300	\$300
53420	Postage		\$189			\$200	\$200
53440	Mapping	\$2,000		\$1,239	\$1,239	\$2,000	\$2,000
53990	Contracted Services	\$28,450	\$44,823	\$47,706	\$35,538	\$45,000	\$45,000
54190	Gasoline						
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
57100	In State Travel	\$31	\$131	\$70	\$174	\$100	\$100
57310	Dues & Subscriptions	\$205	\$290	\$957	\$679	\$2,000	\$1,000
57810	Staff Education	\$70	\$705	\$582	\$358	\$2,000	\$1,000
54000	Total	\$156,134	\$153,495	\$208,700	\$241,664	\$197,100	\$182,100
TOTAL BUDGET		\$458,314	\$465,395	\$529,102	\$580,870	\$538,809	\$543,169

Town of Chelmsford
 FY2027 Department Requests
 November 2025

		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
ACCOUNTING 011350							
<i>Personnel Services</i>							
51110	Full Time	\$294,186	\$299,784	\$325,043	\$347,575	\$411,029	\$431,311
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
	Extra Day						
51510	Vacation Leave						
51515	PTO - Paid Time Off	\$36,688	\$45,287	\$45,202	\$45,961		
51520	Holidays						
51530	Personal Days						
51540	Sick Days						
51545	Emergency Sick Leave	\$731					
51570	Funeral Leave						
51000	Total	\$363,450	\$374,978	\$396,459	\$419,834	\$426,640	\$447,641
<i>Expenses</i>							
52470	Computer Maintenance						
53410	Telephone	\$927	\$1,305	\$936	\$1,580	\$1,630	\$1,630
53420	Postage						
53990	Contracted Services						
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
58000	Outlay						
58510	New Equipment						
53060	Audit Services	\$46,500	\$52,000	\$55,000	\$56,750	\$60,000	\$62,000
	Special Audit						
53070	GASB 45 Actuarial Update	\$4,325	\$4,600	\$4,600	\$4,900	\$5,000	\$5,000
54000	Total	\$55,542	\$62,080	\$65,435	\$66,898	\$69,830	\$71,830
TOTAL BUDGET		\$418,992	\$437,058	\$461,894	\$486,732	\$496,470	\$519,471

Town of Chelmsford
 FY2027
 Budget- Form III

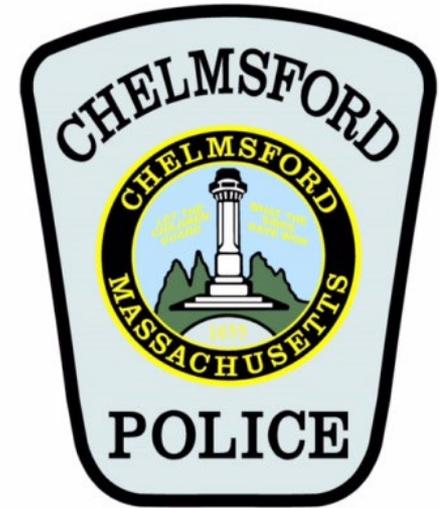
DEPARTMENT: Finance

DEPARTMENTAL PERSONNEL

##	POSITION	EMPLOYEE NAME	FY2026 BASE SALARY	FY2027 BASE SALARY	LONGEVITY	FY2027 TOTAL
1.0	Finance Director	John Sousa (Contract)	\$189,280	\$196,851	\$11,811	\$208,662
1.0	Assistant Treasurer	Kim Pease G7, S8	\$100,093	\$105,673	\$6,341	\$112,014
1.0	Assistant Collector	Lauren Halloran G7, S2	\$86,310	\$91,121	\$2,734	\$93,855
1.0	Treasury Clerk	Cassandra Merrill G3, S3	\$57,312	\$60,507		\$60,507
1.0	Treasury Clerk	Jennifer Levesque (Sewer Ent.) G3, S8				
1.0	Chief Assessor	Regan Flood G9, S5	\$116,871	\$123,386		\$123,386
1.0	Assistant to Assessor	Michelle O'Hagan G6, S2	\$75,529	\$79,739		\$79,739
1.0	Assistant Assessor	Brian Corcoran G6, S8	\$89,780	\$94,785		\$94,785
1.0	Assessing Clerk	Monica Walsh G3, S6	\$61,719	\$63,159		\$63,159
1.0	Technology Director	Edward Lutter G9, S10	\$9,828 \$129,003	\$10,319 \$132,873	\$7,973	\$10,319 \$140,846
1.0	Network Manager	Mathew Hall G8, S10	\$9,828 \$117,941	\$10,319 \$121,480	\$3,645	\$10,319 \$125,125
1.0	Town Accountant	Darlene Lussier (Contract)	\$2,000 \$160,076	\$2,000 \$166,479	\$9,989	\$2,000 \$176,468
1.0	Assistant to Town Accountant	John MacLeod G7, S5'	\$92,946	\$98,128		\$98,128
1.0	Payroll Coordinator	Kimberly McCarthy G7, S8	\$100,093	\$105,673	\$6,341	\$112,014
1.0	Accounting Clerk	Olivia Drew G3, S2	\$55,914	\$59,031		\$59,031
						\$0
			\$1,454,523	\$1,521,523	\$48,834	\$1,570,357

Chelmsford Police Department FY27 Budget Proposal

Chelmsfordpd.com



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FY 2027 GOALS AND OBJECTIVES

- **Implement Body Worn Camera Program to operate with full transparency and accountability.**
- **Increase police presence in the community utilizing community policing strategies and initiatives to prevent crime and focus on quality-of-life issues.**
- **Leverage technology, social media and our website to further connect with our community.**
- **Fully implement RAVE emergency notification system.**
- **Build upon the community engagement and wellness unit through community events, officer interactions and our clinician outreach program.**
- **Partner with our diverse community in order to deliver exceptional services to all members of our community.**

FY 2027 GOALS AND OBJECTIVES

- **Prioritize department outreach and diversity initiatives. police athletic league, community resource dog program, police department internship program, elderly living safe program, police department youth academy.**
- **Prioritize employee wellness, training, recruitment and retention.**
- **Provide opportunities for employee professional development and career growth.**
- **Enhance traffic related programs to minimize motor vehicle violations, reduce accidents, facilitate traffic flow and enhance pedestrian, bicycle safety.**
- **Continue to work with local and regional partners regarding school and workplace safety issues.**
- **Build and maintain collaborative relationships with federal, state and local agencies.**

POLICE
DEPARTMENT
PERSONNEL

STAFFING: 70 TOTAL EMPLOYEES

- 1 CHIEF
- 1 DEPUTY CHIEF
- 6 LIEUTENANTS
- 10 SERGEANTS
- 36 PATROL OFFICERS
- 9 PUBLIC SAFETY DISPATCHERS
- 3 CLERICAL SUPPORT
- 1 LICENSED CLINICIAN(GRANT FUNDED)
- 1 FACILITY MAINTAINANCE
- 1 FLEET MECHANIC
- 1 ANIMAL CONTROL OFFICER

POLICE
DEPARTMENT
PERSONNEL
BY DIVISION

- **FY26 APPROVED COMPLEMENT = 54 SWORN OFFICERS**
- **FY27 APPROVED COMPLEMENT = 54 SWORN OFFICERS**

DIVISION BREAKDOWN:

ADMINISTRATIVE DIVISION = 2

1 CHIEF 1 DEPUTY CHIEF

CRIMINAL INVESTIGATIONS/PROFESSIONAL RESPONSIBILITY DIVISION = 7

1 LIEUTENANT

1 SERGEANT

4 DETECTIVES

1 SERGEANT - COURT

SPECIAL SERVICES DIVISION

1 LIEUTENANT

TRAFFIC AND TRAINING UNIT = 2

1 SERGEANT

1 TRAFFIC / SAFETY OFFICERS

COMMUNITY ENGAGEMENT AND WELLNESS UNIT = 5

1 SERGEANT

3 SCHOOL RESOURCE OFFICERS

1 COMMUNITY ENGAGEMENT AND SOCIAL MEDIA OFFICER

PATROL DIVISION = 38

4 LIEUTENANTS

28 PATROL OFFICERS

6 SERGEANTS



ORGANIZATIONAL CHART [11.1.2]
MARCH 2, 2026



POLICE CHIEF

INTERNAL AFFAIRS

DEPUTY CHIEF

ADMIN SUPPORT

ANIMAL CONTROL OFFICER

CUSTODIAL SERVICES

VEHICLE MAINTENANCE

RECORDS DIVISION

**LT. CRIMINAL INVESTIGATIONS PROFESSIONAL RESPONSIBILITY DIVISION
8AM- 4PM**

**LT. PATROL
12AM - 8AM**

**LT. PATROL
8AM - 4PM**

**LT. PATROL
4PM - 12AM**

LT. SPECIAL SERVICES DIVISION

SGT. INVESTIGATIVE DIVISION

**SGT. PATROL
12AM - 8AM**

**SGT. PATROL
8AM - 4 PM**

**SGT. PATROL
4 PM - 12AM**

TRAFFIC AND TRAINING UNIT

COMMUNITY ENGAGEMENT & WELLNESS

PUBLIC SAFETY DISPATCH

K9 UNIT "ALUN"

DETECTIVES INVESTIGATIVE DIVISION

**PATROL OFFICERS
12AM - 8AM**

**PATROL OFFICERS
8AM - 4PM**

**PATROL OFFICERS
4PM - 12AM**

TRAFFIC CONTROL & RETIRED

SCHOOL RESOURCE OFFICERS

COMFORT DOG "OZZIE"

FAMILY SERVICES

BEHAVIORAL HEALTH UNIT

SGT. COURT PROSECUTOR

ONGOING
TRAINING
FISCAL YEAR
2026

- LEGAL UPDATE(6 HOURS)
- ANNUAL CPD/FIRST RESP.(6 HOURS)
- ANNUAL FIREARMS
REQUALIFICATION(8HOURS)
- DEFENSIVE TACTICS(ANNUALLY)
- TASER 10 RECERTIFICATION(ANNUALLY)
- LAW AND PROCEDURE(3 HOURS)
- FIREARMS LAW REFRESHER(3 HOURS)
- CRIME SCENE(3 HOURS)
- POLICE RESPONSE TO CRITICAL INCIDENTS(3
HOURS)
- DOMESTIC VIOLENCE(3 HOURS)
- SHIELD:PROTECTING THOSE WHO SERVE(3
HOURS)
- EXECUTING THE MISSION: TRAUMA
INFORMED POLICING(2 HOURS)

COMPLETED TRAINING

- **IMPLICIT BIAS TRAINING**
- **FREEDOM OF ASSEMBLY AND CROWD MANAGEMENT**
- **TRAUMA INFORMED POLICING**
- **FREEDOM OF SPEECH**
- **INTERACTING W/ SPECIAL POPULATIONS AUTISM TRAINING**
- **COMMUNICATING WITH DEAF/HARD OF HEARING**
- **HUMAN TRAFFICKING**
- **HATE CRIME TRAINING**
- **DEALING WITH EMOTIONALLY DISTURBED PERSONS**
- **SUBSTANCE USE DISORDER TRAINING.**

COMPLETED TRAINING

- OFFICER WELLNESS TRAINING
- CRIMINAL LAW AND PROCEDURE
- CPR/FIRST RESPONDER TRAINING
- CRISIS INTERVENTION TRAINING
- RESPONSE TO CRITICAL INCIDENTS
- USE OF FORCE TRAINING
- DE-ESCALATION TRAINING
- DUTY TO INTERVENE TRAINING
- TASER 10 TRAINING
- TACTICAL TRAINING W/ LESS THAN LETHAL SAFETY SYSTEMS
- SUBSTANCE USE DISORDER TRAINING.

POLICE
DEPARTMENT
PERSONNEL
COSTS
SUMMARY

- FY26 PERSONNEL COSTS = \$8,618,482
- FY27 PERSONNEL COSTS = \$8,879,119
INCREASE = \$260,637 = 3.02%

COST OF LIVING ADJUSTMENT FOR NON-UNION PERSONNEL.

UNION CONTRACT ADJUSTMENTS

INCREASE REQUEST FOR DEPARTMENT O.T. ACCOUNT \$50,000.

Overtime Drivers
Shift Replacement
Staff Education Requirements
Special Event Planning / Deployment

Personnel Services FY27

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
POLICE DEPARTMENT 012100						
Personnel Services						
51020Clerical	\$143,347	\$123,954	\$110,257	\$115,241	\$170,650	\$181,660
51110Full Time	\$3,766,624	\$4,174,145	\$3,840,700	\$3,726,689	\$5,020,091	\$5,033,678
51120Part Time	\$257		\$541	\$272		
51220Mechanic	\$56,481	\$57,631	\$55,812	\$69,741	\$69,980	\$73,882
51260Dispatch	\$286,840	\$273,442	\$380,371	\$318,590	\$572,993	\$563,786
51270Custodial	\$53,880	\$55,854	\$60,130	\$63,511	\$64,642	\$68,606
51290Shoot Days						
51310Overtime Regular	\$838,170	\$1,158,235	\$1,048,580	\$1,237,301	\$700,000	\$750,000
51320Overtime FLSA Extra Day	\$10,942	\$18,093	\$17,414	\$33,375	\$15,000	\$15,000
51400Staff Education			\$5,625			
51410Education Incentive	\$29,985	\$15,317	\$142,868	\$7,200		
51415Educational Incentive	\$671,790	\$773,750	\$649,767	\$631,742	\$814,675	\$883,306
51420Holiday 12 Day	\$165,229	\$226,646	\$207,853	\$213,426	\$256,915	\$281,378
51430Longevity	\$154,673	\$156,340	\$154,271	\$308,534	\$123,774	\$132,391
51510Vacation	\$277,179	\$285,967	\$346,121	\$234,718	\$327,203	\$350,400
51515PTO- Paid Time Off	\$207,390	\$225,417	\$175,150	\$207,818	\$192,644	\$211,142
51520Holidays		\$197				
51530Personal Days	\$39,346	\$41,156	\$39,795	\$48,113	\$48,920	\$53,965
51540Sick Leave	\$116,640	\$169,657	\$237,686	\$111,878	\$105,995	\$116,925
51545Emergency Sick Leave	\$14,280					
51550Court Leave	\$15,688	\$16,535	\$20,920	\$39,833	\$50,000	\$50,000
51560Military Leave		\$212	\$39,568	\$50,888		
51570Funeral Leave					\$5,000	\$5,000
51580Injured Leave		\$20,711	\$81,001	\$111,330	\$15,000	\$15,000
51590Wellness Bonus	\$27,039	\$34,021	\$33,529	\$45,223	\$30,000	\$35,000
51595Physical Training Incentive	\$14,000	\$33,000	\$30,000	\$31,000	\$35,000	\$58,000
51630Signing Bonus						
51000Total	\$6,889,780	\$7,860,280	\$7,677,961	\$7,606,422	\$8,618,482	\$8,879,119

POLICE DEPARTMENT EXPENSES SUMMARY

FY26	EXPENSE COSTS FY26 = \$1,064,500
FY27	EXPENSE COSTS FY27 = \$1,157,500
INCREASE	INCREASE = \$93,000= 8.74%

Expenses FY27

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 BUDGET
POLICE DEPARTMENT 012100						
<i>Expenses</i>						
52110Electricity	\$43,364	\$30,550	\$23,288	\$44,989	\$50,000	\$60,000
52130Gas Heat	\$16,051	\$20,569	\$18,505	\$19,403	\$25,000	\$30,000
52400Rent Space				\$275		
52410Building Maintenance	\$26,745	\$33,096	\$32,310	\$40,493	\$40,000	\$48,000
52460Equipment Repair	\$2,115	\$5,643	\$4,513	\$6,352	\$8,500	\$8,500
52470Computer Maintenance	\$164	\$3,063	\$6,606		\$18,500	\$18,500
52490Vehicle Maintenance	\$69,456	\$67,646	\$52,107	\$56,090	\$85,000	\$85,000
53170Consultant		\$6	\$8,637	\$1,556		
53290Medical Injury			\$144			
53300Pre-Medical	\$610	\$6,012	\$9,942	\$6,042	\$5,000	\$5,000
53410Telephone	\$10,867	\$8,946	\$29,174	\$18,068	\$15,000	\$20,000
53420Postage	\$1,500	\$1,042	\$2,010	\$3,000	\$3,500	\$4,000
53990Contracted Services	\$61,073	\$66,130	\$68,781	\$58,998	\$60,000	\$68,000
54190Gasoline	\$118,592	\$84,770	\$89,859	\$85,836	\$110,000	\$105,000
54200Office Supplies	\$23,562	\$22,590	\$32,160	\$33,565	\$25,000	\$34,000
54400Prisoner Meals	\$495	\$364	\$462	\$579	\$500	\$500
55810Auxillary Expense					\$1,000	\$1,000
55950Recruit Equipment	\$6,562	\$27,487	\$33,408	\$60,568	\$20,000	\$20,000
55960Uniform Allowance	\$74,005	\$83,636	\$80,364	\$63,318	\$80,000	\$80,000
57100In State Travel	\$1,785	\$2,543	\$2,328	\$1,965		
57200Out of State Travel		\$1,643	\$1,563	\$124		
57310Dues & Subscriptions	\$32,212	\$64,724	\$28,992	\$84,467	\$65,000	\$75,000
57320Police Health Club Membership	\$692	\$962	\$1,303	\$1,113	\$1,500	\$1,500
57810Staff Education	\$43,611	\$31,996	\$42,211	\$31,729	\$40,000	\$40,000
58000Outlay	\$22,198	\$23,974	\$39,379	\$61,625	\$56,000	\$60,000
58510New Equipment	\$85,477	\$78,688	\$144,291	\$113,858	\$85,000	\$103,500
58710Replacement Equipment/ Vehicles	\$207,382	\$231,076	\$266,747	\$279,503	\$270,000	\$290,000
54000Total	\$848,521	\$897,153	\$1,019,085	\$1,073,515	\$1,064,500	\$1,157,500
TOTAL BUDGET	\$7,738,301	\$8,757,433	\$8,697,046	\$8,679,938	\$9,682,982	\$10,036,619

EXPENSE ISSUES

1

CONTRACTED
SERVICES, OFFICE
SUPPLIES AND
UTILITIES \$32,000

2

NEW EQUIPMENT
AND DUES AND
SUBSCRIPTIONS
\$28,500

3

REPLACEMENT
VEHICLES
\$20,000

POLICE DEPARTMENT TOTAL BUDGET SUMMARY FOR FY27

FY26	TOTAL BUDGET FY 26 = \$9,682,982
FY27	TOTAL BUDGET FY 27 = \$10,036,619
INCREASE	INCREASE = \$353,637 = 3.65%

Animal Control Personnel Services

FY27

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 Level Service
ANIMAL CONTROL 012920						
<i>Personnel Services</i>						
51110 Full Time	\$52,822	\$57,966	\$58,579	\$60,741	\$62,183	\$60,987
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
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

Animal Control Expenses FY27

<i>Expenses</i>	FY2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
52110Electricity	\$1,419	\$1,512	\$1,381	\$1,700	\$2,000	\$2,200
52130Gas Heat		\$163	\$583	\$500	\$600	\$800
Building						
52410Maintenance				\$1,000	\$1,000	\$1,000
52490Vehicle Maintenance						
53410Telephone		\$202	\$235	\$500	\$500	\$500
53420Postage						
53830Care of Live Animals			\$185	\$500	\$500	\$1,000
53990Contracted Services						
54190Gasoline	\$1,954	\$1,648	\$1,494	\$1,800	\$1,800	\$1,800
54200Office Supplies		\$11	\$75			
57810Staff Education						
54000Total	\$3,373	\$3,535	\$3,953	\$6,000	\$6,400	\$7,300
TOTAL BUDGET	\$66,781	\$71,849	\$72,282	\$72,704	\$79,906	\$77,823

2025 YEAR END STATISTICAL REPORT

	2024	2025	CHANGE
• Calls for service / Police Activity=	36638	37,810	3%
• Arrests, Adults and Juveniles =	201	254	26%
• Traffic Enforcement =	5405	5604	4%
• Motor Vehicle Accidents =	959	986	3%
• Medical calls =	4333	4,679	8%
• Residential /Commercial Alarms =	1038	1,041	-----
• Disturbance Type Incidents =	429	446	4%
• Domestic Disturbances =	302	370	22%
• B+E Res/Comm =	18	14	-22%
• Robberies =	3	1	-66%
• Vandalism Reports =	99	93	-6%
• Motor Vehicle Breaks =	36	16	-55%
• Motor Vehicle Thefts =	14	12	-14%
• Opioid Overdoses =	15	11	-30%
• Fraud Crimes =	231	185	-19%
• Shoplifting =	241	226	-6%
• Foot Patrols / Property Checks =	16032	17770	11%
• Clinician Response/Followup =	515	486	-6%
• Community Engagement Events =	342	320	-6%

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2/28/2026

PEG ACCESS CABLE TELEVISION ENTERPRISE

621280		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	Recommended	\$ Change	% Change
<u>Personnel Services</u>									
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				
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				
51000	Total	\$360,153	\$371,460	\$423,719	\$446,723	\$457,730	\$482,506	\$24,776	5.41%
<u>Direct Expenses</u>									
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	
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	
	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%
54000	Total: Direct Expenses	\$268,586	\$186,951	\$311,150	\$184,399	\$120,244	\$199,500	\$79,256	65.91%
	Personnel + Direct Expense:	\$628,739	\$558,411	\$734,869	\$631,121	\$577,974	\$682,006	\$104,032	18.00%

Indirect Expenses

	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	Subtotal: Indirect Expenses	\$74,651	\$77,660	\$80,488	\$93,617	\$107,080	\$95,165	(\$11,915)	-11.13%
	Total: Ent. Fund Expense	\$703,390	\$636,071	\$815,357	\$724,738	\$685,054	\$777,171	\$92,117	13.45%
Revenues									
46420	PEG - Access Fees	\$653,781	\$645,334	\$629,493	\$640,971	\$596,254	\$570,000	(\$26,254)	-4.40%
48128	PEG - Capital Grant	\$88,800	\$88,800	\$46,800	\$136,300	\$88,800	\$89,500	\$700	0.79%
48422	PEG Access Misc. Rev.	\$663	\$655	\$554	\$501				
49720	Transfer From Spec. Rev.								
	Total Revenues	\$743,244	\$734,789	\$676,847	\$777,772	\$685,054	\$659,500	(\$25,554)	-3.73%
	Net Gain/(Cost):	\$39,854	\$98,718	(\$138,510)	\$53,034	\$0	(\$117,671)	(\$117,671)	(\$0)

FY CTM CAPITAL NEEDS ASSESSMENT					
ITEM	QTY	EACH	TOTAL	LOCATION	PRIORITY
Truck Switch Replacement	2	\$3,500	\$7,000	Truck	HIGH
Switcher Replacement School Admin	1	\$5,000	\$5,000	School Admin	HIGH
Camera Replacement School Admin	4	\$3,000	\$12,000	School Admin	HIGH
Monitor School Admin	1	\$2,000	\$2,000	School Admin	MEDIUM
CTM Core Switch	1	\$12,000	\$12,000	Central	HIGH
Xpression GFX Update	1	\$50,000	\$50,000	Truck	MEDIUM
Parker Network Upgrades	1	\$4,000	\$4,000	Parker Studio	HIGH
TOTAL CAPITAL OUTLAY			\$92,000		