

FY 26 REVENUE FORECAST

Revenue Type	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Projections	% Increase
General Fund Revenue						
RE&PP	\$ 30,138,729.28	\$ 31,473,085.79	\$ 32,789,123.00	\$ 33,908,851.08	\$ 35,506,572.36	4.71%
Tax Liens	\$ 115,201.14	\$ 91,361.82	\$ -			
MV Excise	\$ 2,186,791.19	\$ 2,220,274.31	\$ 2,200,000.00	\$ 2,280,000.00	\$ 2,750,000.00	20.61%
Other Ex	\$ 253,769.51	\$ 282,792.65	\$ 260,000.00	\$ 417,000.00	\$ 420,000.00	0.72%
Cannabis Excise	\$ 213,594.86	\$ 231,446.33	\$ 275,000.00	\$ 400,000.00	\$ 400,000.00	0.00%
Cannabis Impact Fee	\$ 618,012.29	\$ 408,700.85	\$ -	\$ -		
Pen & Int	\$ 120,824.40	\$ 159,452.26	\$ 159,000.00	\$ 232,000.00	\$ 240,000.00	3.45%
Fees	\$ 119,679.84	\$ 94,126.62	\$ 94,000.00	\$ 75,000.00	\$ 50,000.00	-33.33%
Licenses & Permits	\$ 621,759.75	\$ 809,392.32	\$ 797,000.00	\$ 820,000.00	\$ 1,272,303.07	55.16%
Other Dept Rev	\$ 261,203.14	\$ 334,726.92	\$ 334,000.00	\$ 300,000.00	\$ 350,000.00	16.67%
Earnings on Investments	\$ 75,246.82	\$ 161,873.60	\$ 145,200.00	\$ 300,000.00	\$ 425,000.00	41.67%
Fines & Fore	\$ 18,207.28	\$ 37,798.49	\$ 45,000.00	\$ 40,000.00	\$ 40,000.00	0.00%
Miscellaneous Revenue	\$ 645,654.23	\$ 177,288.70	\$ 232,000.00	\$ 200,000.00	\$ 200,000.00	0.00%
Bond Premium / Proceeds	\$ 1,091,948.22	\$ 7,060,830.00				
TMS Feasability	\$ 332,967.00	\$ 3,566,469.63				
Cem Rev	\$ 11,935.00	\$ 14,310.00	\$ 10,200.00	\$ 11,000.00	\$ 12,500.00	13.64%
Lib Rev	\$ 1,358.95	\$ 1,632.35	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%
Medicaid Reimbursement	\$ 127,991.80	\$ 327,027.97	\$ 266,000.00	\$ 150,000.00	\$ 200,000.00	33.33%
Cherry Sheet	\$ 8,870,109.00	\$ 9,357,730.99	\$ 9,640,685.00	\$ 9,572,928.00	\$ 9,872,519.00	3.13%
Cherry Sheet Charges & Assessments			\$ (2,067,320.00)	\$ (1,959,438.00)	\$ (2,109,597.00)	7.66%
Transfer	\$ 207,123.01	\$ 194,826.03				
Rentals	\$ 123,395.88	\$ 126,480.78	\$ 127,946.00	\$ 127,500.00	\$ 127,500.00	0.00%
PILOT	\$ 58,551.93	\$ 35,917.52	\$ 35,900.00	\$ 35,000.00	\$ 20,000.00	-42.86%
Other Available Sources	-	-	\$ 555,891.00	\$ 450,000.00	\$ 575,000.00	27.78%
Excluded Debt			\$ 591,034.00	\$ 1,831,338.33	\$ 1,970,169.72	7.58%
General Fund Revenue Total (FY26)					\$ 52,323,967.15	
Other Revenue						
CPA	\$ 964,704.12	\$ 1,172,611.45	\$ 1,224,981.58			
Sewer	\$ 1,565,268.94	\$ 1,641,679.99	\$ 1,798,050.16			
Sewer Betterments	\$ 606,899.40	\$ 3,185,306.30	\$ 1,152,376.26			
Ambulance	\$ 521,178.73	\$ 583,457.83	\$ 639,091.17			
Other Revenue Total						

FY 2026 General Fund Expenditures

Department	Salary Total	Expense Total	FY26 Proposed Budget	FY25 Appropriated	\$ Increase	% Increase
School Department	\$ -	\$ 24,097,403.73	\$ 24,097,403.73	\$ 23,463,879.00	\$ 633,524.73	2.70%
Greater Lowell Tech	\$ -	\$ 1,794,021.60	\$ 2,056,395.00	\$ 1,708,592.00	\$ 347,803.00	16.91%
Accounting	\$ 173,769.00	\$ 47,750.00	\$ 221,519.00	\$ 207,079.00	\$ 14,440.00	6.97%
Administration	\$ 350,639.00	\$ 2,000.00	\$ 352,639.00	\$ 342,027.00	\$ 10,612.00	3.10%
Town Moderator	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
Select Board	\$ 8,000.00	\$ 19,500.00	\$ 27,500.00	\$ 32,000.00	\$ (4,500.00)	-14.06%
Finance Committee	\$ -	\$ 525.00	\$ 525.00	\$ 525.00	\$ -	0.00%
FinCom Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Town Counsel		\$ 55,500.00	\$ 55,500.00	\$ 50,500.00	\$ 5,000.00	9.90%
Legal Services	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
Town Reports	\$ -	\$ 950.00	\$ 950.00	\$ 1,500.00	\$ (550.00)	-36.67%
Historical Commission Expense	\$ -	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%
Memorial Day Committee	\$ -	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%
Intergov Assessments	\$ -	\$ 4,994.00	\$ 4,994.00	\$ 4,624.00	\$ 370.00	8.00%
Assessors	\$ 168,036.00	\$ 65,071.00	\$ 233,107.00	\$ 218,502.00	\$ 14,605.00	6.68%
Waste Collection & Disposal	\$ 500.00	\$ 1,368,064.00	\$ 1,368,564.00	\$ 1,367,917.00	\$ 647.00	0.05%
Board of Health	\$ 132,457.00	\$ 39,950.00	\$ 172,407.00	\$ 166,213.00	\$ 6,194.00	3.73%
Building Department	\$ 223,512.00	\$ 22,900.00	\$ 246,412.00	\$ 235,528.00	\$ 10,884.00	4.62%
Conservation	\$ 74,762.00	\$ 13,400.00	\$ 88,162.00	\$ 84,973.00	\$ 3,189.00	3.75%
Council on Aging	\$ 136,224.00	\$ 29,200.00	\$ 165,424.00	\$ 158,542.00	\$ 6,882.00	4.34%
DPW Admin/Engineering	\$ 180,659.00	\$ 7,300.00	\$ 187,959.00	\$ 424,411.00	\$ (236,452.00)	-55.71%
Public Buildings (Facilities)	\$ 120,486.00	\$ 163,250.00	\$ 283,736.00	\$ 161,500.00	\$ 122,236.00	75.69%
Highway Department	\$ 663,701.00	\$ 232,350.00	\$ 896,051.00	\$ 985,967.00	\$ (89,916.00)	-9.12%
Snow and Ice	\$ 37,500.00	\$ 212,500.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
Street Lighting	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Vehicle Maintenance	\$ -	\$ 117,000.00	\$ 117,000.00	\$ 109,000.00	\$ 8,000.00	7.34%
Stormwater	\$ -	\$ 83,300.00	\$ 83,300.00	\$ 88,300.00	\$ (5,000.00)	-5.66%
Cemetery	\$ 29,000.00	\$ 22,150.00	\$ 51,150.00	\$ 41,641.25	\$ 9,508.75	22.83%
Forestry	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 10,500.00	\$ 4,500.00	42.86%
Fire Dept.	\$ 1,266,120.00	\$ 236,000.00	\$ 1,502,120.00	\$ 1,432,450.00	\$ 69,670.00	4.86%
Emergency Management	\$ 4,500.00	\$ 5,850.00	\$ 10,350.00	\$ 8,850.00	\$ 1,500.00	16.95%
Personnel	\$ 89,087.00	\$ 9,514,821.00	\$ 9,603,908.00	\$ 8,648,302.00	\$ 955,606.00	11.05%

Information Technology	\$ 156,998.50	\$ 267,264.29	\$ 424,262.79	\$ 383,908.63	\$ 40,354.16	10.51%
Library Department	\$ 391,096.00	\$ 137,108.00	\$ 528,204.00	\$ 496,761.00	\$ 31,443.00	6.33%
Planning Board	\$ 144,482.00	\$ 18,068.00	\$ 162,550.00	\$ 162,550.00	\$ -	0.00%
Zoning Board of Appeals	\$ -	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
Police Department	\$ 3,003,353.00	\$ 475,021.00	\$ 3,478,374.00	\$ 3,244,584.00	\$ 233,790.00	7.21%
Communications	\$ 602,863.00	\$ 87,040.00	\$ 689,903.00	\$ 624,554.00	\$ 65,349.00	10.46%
SRO	\$ 317,454.00	\$ 19,100.00	\$ 336,554.00	\$ 309,201.00	\$ 27,353.00	8.85%
Animal Control	\$ 36,466.00	\$ 1,500.00	\$ 37,966.00	\$ 33,788.00	\$ 4,178.00	12.37%
Recreation	\$ 89,233.00	\$ 138,250.00	\$ 227,483.00	\$ 223,839.00	\$ 3,644.00	1.63%
Town Clerk	\$ 128,891.00	\$ 28,910.00	\$ 157,801.00	\$ 157,178.00	\$ 623.00	0.40%
Treasurer/Collector	\$ 205,920.00	\$ 67,300.00	\$ 273,220.00	\$ 261,321.00	\$ 11,899.00	4.55%
Veterans Agent	\$ 94,120.00	\$ 159,900.00	\$ 254,020.00	\$ 249,315.00	\$ 4,705.00	1.89%
Debt Principal			\$ 636,828.97	\$ 810,000.00	\$ (173,171.03)	-21.38%
Debt Interest			\$ 70,904.94	\$ 76,262.50	\$ (5,357.56)	-7.03%
Cherry Sheet Offsets			\$ -	\$ 340,950.00	\$ (340,950.00)	-100.00%
Exempt Debt Service			\$ 1,970,169.72	\$ 1,231,338.33	\$ 738,831.39	60.00%
GF Middle School Debt Off Set			\$ 900,000.00			
		FY25 General Fund Total	\$ 52,323,967.15			

FY26 Enterprise Fund Expenses

Department	Salary Total	Expense Total	FY26 Proposed Budget	FY24 Appropriated	\$ Increase	% Increase
Sewer Enterprise Fund	\$ 261,408.00	\$ 3,483,320.00	\$ 3,744,728.00	\$ 3,970,354.00	\$ (225,626.00)	-6.03%
Ambulance Enterprise Fund	\$ 615,425.00	\$ 75,100.00	\$ 690,525.00	\$ 671,310.00	\$ 19,215.00	2.78%
PEG Enterprise Fund	\$ 121,269.00	\$ 38,418.00	\$ 159,687.00	\$ 190,029.00	\$ (30,342.00)	-19.00%

**Tyngsborough Public Schools
FY2026 Budget Summary**

**FY2026 Budget
Submission as of:
25-Feb-25**

Salaries & Wages - Summary By School					Budget	
	FY2025				FY2026	
	Headcnt	Budget	Headcnt	Projected	Headcnt	Budget
Elementary School	96.6	\$7,027,651	97	\$6,955,383	97.4	\$7,290,646
Middle School	47.25	\$3,908,996	45.25	\$3,744,060	43.25	\$3,677,747
High School	42.95	\$3,845,624	41.95	\$3,781,190	40.95	\$3,867,894
Maintenance	18	\$1,059,303	18	\$1,043,525	19	\$1,140,207
Special Education	16	\$1,534,926	15	\$1,447,771	16	\$1,584,151
Technology	3	\$334,024	3	\$334,005	3	\$348,870
Athletics (TMS & THS)	2.5	\$387,808	2.5	\$387,192	2.5	\$392,338
District Wide	14	\$1,708,997	14	\$1,729,038	14	\$1,758,078
Total Salaries & Wages	240.3	\$19,807,329	236.7	\$19,422,164	236.1	\$20,059,931

Expenses - Summary By School			
	FY2024	FY2025	FY2026
	Budget	Budget	Budget
Elementary School	\$109,947	\$109,947	\$109,947
Middle School	\$57,754	\$57,754	\$57,754
High School	\$114,244	\$114,244	\$114,244
Maintenance	\$271,493	\$271,493	\$271,493
Special Education	\$3,560,484	\$3,684,023	\$4,040,680
Technology	\$213,565	\$238,565	\$238,565
Athletics (TMS & THS)	\$198,905	\$198,905	\$198,905
District Wide	\$1,817,564	\$1,917,554	\$2,004,077
Total Expenses	\$6,343,956	\$6,592,485	\$7,035,665

Undistributed Grant Funding		\$41,594	\$39,979
DW Teaching & Learning Cycle		\$95,092	\$95,092
Summer Extended Learning /Enhanced ESY		\$40,000	\$40,000
Capital Projects funded from Lease Revenues		\$125,000	\$125,000
NEAS&C Accreditation Costs (Exc Annual Dues)		\$5,000	\$10,000
Total School Operations	240.3	236.7	\$26,706,500
		236.1	\$27,405,667

SelfAssmnt FY25/Visit FY27

Pensions Associated w/Grants			
Early Childhood Grant		\$1,127	\$1,102
PL94-142 Grant		\$0	\$0
Title 1 Grant		\$12,330	\$12,249
Title 2A Grant		\$1,684	\$1,620
Revolving Account Benefits Chargebacks			
Preschool		\$24,000	\$24,000
Use of Facilities (Lease)		\$0	\$0
Total School Expenditures		236.7	\$26,745,641
		236.1	\$27,444,638

Calculation to Arrive at School Committee Budget

The School Committee Budget is a calculation of Total School Expenditures less Total Revenues less Chapter 70 and Town Contribution from the Revenue Summary Sheet

Total School Expenditures	\$27,444,638
less: Total Revenue	\$3,197,234
(Grants/Tuitions/Athletics/Other)	
Total School Committee Budget Request	\$24,247,404
One Time Credits	
Valley Tuition Credit	\$150,000
Net School Committee Budget Request	\$24,097,404

**Tyngsborough Public Schools
FY2026 Budget - Summary of Revenues**

**FY2026 Budget
Submission as of:
25-Feb-25**

	FY2025 Anticipated	FY2026 Budget
Revenues from Grants		
PL94-142 Grant	\$548,068	\$468,935
Title IV Grant	\$10,000	\$10,862
Title 1 Grant	\$149,717	\$148,455
Title 2A Grant	\$27,273	\$27,399
Title 3 Grant	\$18,534	\$17,921
EC SPED Program Improvement	\$0	\$0
SPED Program Improvement	\$0	\$0
Early Childhood Grant	\$13,654	\$13,347
Subtotal Revenue from Grants	\$767,246	\$686,919
Revenues from Tuitions		
Exchange Student Tuition (HS)	\$30,456	\$30,456
Preschool	\$125,000	\$125,000
Subtotal Revenue from Tuitions	\$155,456	\$155,456
Revenues from Athletics		
User Fees (MS & HS)	\$128,500	\$128,500
Gate Receipts (inc Season Passes)	\$25,000	\$25,000
Donations (Tiger Pride, Programs, etc.)	\$3,000	\$3,000
Subtotal Revenue from Athletics	\$156,500	\$156,500
Revenues from Other Sources		
Medicaid Reimbursements	\$192,132	\$214,715
School Choice	\$353,000	\$370,000
Student Parking	\$23,500	\$23,500
Use of Facilities (Lease)	\$273,950	\$273,950
SPED Circuit Breaker	\$710,278	\$968,184
SPED Stabilization Fund	\$449,700	\$298,010
School Choice - FY2025 Receipts	\$50,000	
School Choice - FY2026 Receipts		\$50,000
Subtotal Revenue from Other Sources	\$2,052,560	\$2,198,359
Total Revenues Not Including Chapter 70 & Town Contribution		\$3,197,234
Projected Chapter 70 Funds	\$7,702,624	\$7,702,624
Projected Town Contribution	\$15,761,255	\$16,394,780
Total School Committee Budget (Not Including Medicaid Receipts nor SPED Stabilization)	\$23,463,879	\$24,097,404
Total Revenues Available for School Operations		\$27,294,638
Total Revenues Available for School Expenditures		\$27,294,638
Total School Expenditures		\$27,444,638

Jill A. Davis
Superintendent-Director

Michael R. H. Barton
Assistant Superintendent/Principal

William J. Collins
Superintendent-Emeritus



SCHOOL COMMITTEE
Matthew J. Sheehan, Chair
Paul E. Morin, Vice-Chair
Curtis J. LeMay, Secretary
Fred W. Bahou, Jr.
Lee Gitschier
Ralph Hogan
Steven A. Nocco
Raymond Kelly Richardson

3/28/2025

Mr. Colin Loiselle
Town Administrator
Tyngsborough Town Hall
25 Bryants Lane
Tyngsborough, MA 01879

Dear Manager Loiselle,

This letter is to inform you that, on March 20/2025, the Greater Lowell Regional Vocational Technical School District's School Committee approved a budget of \$58,695,802 for Fiscal Year 2026. The budget is based on the Governor's proposed State Budget. However, as you know, these figures may change during the state budget process. The School Committee is keenly aware of the member community's financial hardships and will continue to be fiscally responsible and if possible, revisit the Assessments once the State Budget is finalized. Listed below are the certified amounts so apportioned for each municipality.

	<u>Required</u> <u>Minimum Contribution</u>	<u>Transportation</u>	<u>Debt</u>	<u>Total</u>
Dracut	\$6,502,048	\$169,872	\$240,010	\$6,911,930
Dunstable	\$165,908	\$2,225	\$29,941	\$198,074
Lowell	\$8,272,542	\$534,096	\$892,165	\$9,698,803
Tyngsborough	<u>\$1,929,624</u>	<u>\$35,607</u>	<u>\$91,164</u>	<u>\$2,056,395</u>
Total	\$16,870,122	\$741,800	\$1,253,280	\$18,865,202

Enclosed is a summary of the expenses, estimated State receipts and local assessments. Please call me if you have any questions.

Very truly yours,

David R. Bradley
Treasurer

C: Jill Davis, Superintendent-Director
Michael Knight, School Business Administrator
Eric C. Eldridge, Chairman Board of Selectmen

250 Pawtucket Boulevard
Tyngsboro, Massachusetts 01879-2199
TEL: (978) 454- 5411 FAX: (978) 441-5344
gltech.org

Assessment Recap - Statutory Method

Preliminary 7/1/25-6/30/26

Required Minimum Contribution

	FY-25	FY-26	Difference
Dracut	\$ 5,827,703	\$ 6,502,048	\$674,345.00
Dunstable	\$ 146,454	\$ 165,908	\$19,454.00
Lowell	\$ 8,405,127	\$ 8,272,542	-\$132,585.00
Tyngsborough	\$ 1,558,410	\$ 1,929,624	\$371,214.00
Total	\$ 15,937,694	\$ 16,870,122	\$932,428.00

Transportation

	FY-25	FY-26	Difference
Dracut	\$ 303,409	\$ 169,872	-\$133,537.00
Dunstable	\$ 3,082	\$ 2,225	-\$857.00
Lowell	\$ 1,061,931	\$ 534,096	-\$527,835.00
Tyngsborough	\$ 58,578	\$ 35,607	-\$22,971.00
Total	\$ 1,427,000	\$ 741,800	-\$685,200.00

Debt Service - Building Project

	FY-25	FY-26	Difference
Dracut	\$ 236,281	\$ 240,010	\$3,729.00
Dunstable	\$ 29,030	\$ 29,941	\$911.00
Lowell	\$ 912,680	\$ 892,165	-\$20,515.00
Tyngsborough	\$ 91,604	\$ 91,164	-\$440.00
Total	\$ 1,269,595	\$ 1,253,280	-\$16,315.00

Combined Assessment

	FY-25	FY-26	Difference
Dracut	\$ 6,367,393	\$ 6,911,930	\$544,537.00
Dunstable	\$ 178,566	\$ 198,074	\$19,508.00
Lowell	\$ 10,379,738	\$ 9,698,803	-\$680,935.00
Tyngsborough	\$ 1,708,592	\$ 2,056,395	\$347,803.00
Total	\$ 18,634,289	\$ 18,865,202	\$230,913.00

REVENUE:	Operating	Percentage
EXCESS & DEFICIENCY:	\$ -	0.0%
ASSESSMENTS: Includes Minimum Contributions, Transportation & Debt Service (Building Project)		
Dracut	\$ 6,911,930	11.8%
Dunstable	\$ 198,074	0.3%
Lowell	\$ 9,698,803	16.5%
Tyngsborough	\$ 2,056,395	3.5%
Total	\$ 18,865,202	32.1%
STATE AID:		
Chapter 70	\$ 38,330,600	65.3%
Transportation	\$ 1,500,000	2.6%
Total	\$ 39,830,600	67.9%
TOTAL REVENUE	\$ 58,695,802	100%
OPERATING EXPENSES:	Operating	Percentage
Administration	\$ 3,698,520	6.3%
Debt Service (Building Project) & Capital	\$ 1,253,280	2.1%
Fixed Charges	\$ 11,122,121	18.9%
Instruction	\$ 30,842,471	52.5%
Operation of Plant	\$ 4,814,728	8.2%
Other Services	\$ 6,954,682	11.8%
Programs with Other Districts	\$ 10,000	0.0%
OPEB	\$ -	0.0%
TOTAL BUDGET	\$ 58,695,802	100%

FY 24/25
Two Year Comparison

REVENUE:	2024/2025	2025/2026	Change
EXCESS & DEFICIENCY:	\$ 200,000		\$ (200,000)
ASSESSMENTS			
Includes Minimum Contributions, Transportation & Debt Service (Building Project)			
Dracut	\$ 6,367,393	\$ 6,911,930	\$ 544,537
Dunstable	\$ 178,566	\$ 198,074	\$ 19,508
Lowell	\$ 10,379,738	\$ 9,698,803	\$ (680,935)
Tyngsborough	\$ 1,708,592	\$ 2,056,395	\$ 347,803
Total	\$ 18,634,289	\$ 18,865,202	\$ 230,913
STATE AID:			
Chapter 70	\$ 37,647,191	\$ 38,330,600	\$ 683,409
Transportation	\$ 1,500,000	\$ 1,500,000	\$ -
Total	\$ 39,147,191	\$ 39,830,600	\$ 683,409
TOTAL REVENUE →	\$ 57,981,480	\$ 58,695,802	\$ 714,322

EXPENSES:	2024/2025	2025/2026	
Administration	\$ 3,411,520	\$ 3,698,520	\$ 287,000
Debt Serv. (Bldg Proj) & Capital	\$ 1,269,595	\$ 1,253,280	\$ (16,315)
Fixed Charges	\$ 11,410,066	\$ 11,122,121	\$ (287,945)
Instruction	\$ 29,230,394	\$ 30,842,471	\$ 1,612,077
Operation of Plant	\$ 5,240,248	\$ 4,814,728	\$ (425,520)
Other Services	\$ 7,399,657	\$ 6,954,682	\$ (444,975)
Programs with Other Districts	\$ 20,000	\$ 10,000	\$ (10,000)
OPEB	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 57,981,480	\$ 58,695,802	\$ 714,322



Fiscal Year 2026 Budget Narrative

Accounting

Department’s Primary Functions: Ensure accurate tracking of municipal funds while remaining transparent and complying with Mass General Laws. The Accounting Department is responsible for financial management, accounts payable, managing the Town’s fiscal year audits, compliance with state reporting, and facilitating the annual budget process.

Department’s Major Accomplishments in Fiscal Year 2025

1. Maintained clean FY24 audit in first full year with Clifton Larson Allen – a new audit firm brought in after audit challenges the previous year.
2. Developed new departmental workflows to streamline incoming funds recording and reconciling.
3. Trained multiple departments in Munis for accounts payable and payroll entry which has increased efficiency, transparency in reporting, and allowed for more accurate and timely accounting processes.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. Expand reporting processes to enable quicker certifications (free cash, tax rate recap, schedule A)
2. Implement DLS 5-year budgeting tool – work toward this began in Fiscal Year 2025 in collaboration with the Town Manager’s Office.
3. Continue to maximize capabilities of Munis towards being more efficient and a way to increase financial transparency on the Town’s website.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	2	\$157,521	\$39,750	\$197,001
FY 2025 Budget	2	\$160,329	\$46,750	\$207,079
FY 2026 Proposed	2	\$173,769	\$47,750	\$221,519

Budget Drivers/New Items in FY26

- Contractual salary increases due to collective bargaining agreement and the first year of new contract for Finance Director.
- Audit costs increase for the annual fiscal year end audit.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 135 - Town Accountant								
01135100-51102 ACT SALARY - ACCOUNTANT	\$ 91,979	\$ 95,714	\$ 100,613	\$ 103,525	\$ 109,737	\$ 109,737	\$ 6,212	6.0%
01135100-51103 ACT SAL & WAGES - ASST ACCOUNTANT	\$ 49,715	\$ 52,635	\$ 54,034	\$ 56,004	\$ 58,385	\$ 58,385	\$ 2,381	4.3%
ACT SAL & WAGES - LONGEVITY	\$ -		\$ 800	\$ 800	\$ 3,550	\$ 3,550	\$ 2,750	343.8%
ACT SAL & WAGES - PERFORMANCE	\$ -				\$ 1,097	\$ 1,097	\$ 1,097	0.0%
ACT CERTIFICATION	\$ -				\$ 1,000	\$ 1,000	\$ 1,000	0.0%
Totals Salary	\$ 141,694	\$ 148,349	\$ 155,447	\$ 160,329	\$ 173,769	\$ 173,769	\$ 13,441	9%
01135200-53050 ACT CONF /TRAINING /SEMINARS	\$ 2,216	\$ 665	\$ 384	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)	-33%
ACT ACCOUNTING & AUDITING SRVS		\$ 24,500	\$ 38,000	\$ 44,000	\$ 46,000	\$ 46,000	\$ 2,000	5%
ACT COMPUTER PROCESSING / SOFTWARE							\$ -	0%
ACT POSTAGE EXPENSE							\$ -	0%
01135200-54201 ACT OFFICE SUPPLIES	\$ 77	\$ 81	\$ 7	\$ 750	\$ 400	\$ 400	\$ (350)	-47%
01135200-57101 ACT TRAVEL EXPENSE	\$ 101	\$ 114		\$ 250	\$ 100	\$ 100	\$ (150)	-60%
01135200-57301 ACT DUES / SUBS / MBRSHPS	\$ 1,581	\$ 125	\$ 125	\$ 250	\$ 250	\$ 250	\$ -	0%
	\$ 3,975	\$ 25,485	\$ 38,516	\$ 46,750	\$ 47,750	\$ 47,750	\$ 1,000	2%
Totals Dept 135 - Town Accountant	\$ 145,669	\$ 173,834	\$ 193,963	\$ 207,079	\$ 221,519	\$ 221,519	\$ 14,441	7%
<hr/>								
GENERAL FUND Total	\$ 145,669	\$ 173,834	\$ 193,963	\$ 207,079	\$ 221,519	\$ 221,519	\$ 14,441	7%



Fiscal Year 2026 Budget Narrative

Town Administration

Department's Primary Functions: The Town Manager's Office is responsible for carrying out the policy decisions of the Select Board and Town Meeting as well as ensuring the efficient and effective operations of Town Government.

The Town Administration Budget includes the following budget areas as further outlined below:

- *Town Moderator*
- *Select Board*
- *Finance Committee*
- *Town Administration*
- *Town Counsel*
- *Legal Services*
- *Town Reports*
- *Historical Commission*
- *Memorial Day Committee*
- *Intergovernmental Assessments*

Department's Major Accomplishments in Fiscal Year 2025

1. Following its passage in the State Legislature, implemented the home rule petition establishing a Department of Public Works in Tyngsborough to create efficiencies amongst all divisions with a focus on infrastructure improvements.
2. Enhanced communication with residents and other stakeholders to ensure that there is a seat at the table for anyone interested in local government.
3. Improved the annual budget planning process by increasing opportunity for public input, reenvisioning the ways the budget is presented, and ensuring there exists a broad understanding of how tax dollars are spent in Tyngsborough,

Department's Primary Objectives/Goals for Fiscal Year 2026

1. Develop a comprehensive five-year budget forecast for both the general fund and the Town's capital plan. Efforts to that effect are already underway and the finished product will provide greater financial stability and enhance planning efforts.
2. Across general government, work with department heads to identify areas for greater efficiency either through program redesign, increase cooperation inside and outside of Town government, and through greater use of technology.
3. Continue the ongoing efforts to bring more residents into the fold of local government by making information easier to understand and more widely available and through continued improvements in our overall communication strategy.



Fiscal Year 2026 Budget Narrative

Town Moderator

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	\$500	-	\$500
FY 2025 Budget	0	\$500	-	\$500
FY 2026 Proposed	0	\$500	-	\$500

Select Board

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	\$8,000	\$27,500	\$35,500
FY 2025 Budget	0	\$8,000	\$24,000	\$32,000
FY 2026 Proposed	0	\$8,000	\$19,500	\$27,500

Town Manager's Office

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	3	\$334,726	\$6,500	\$341,226
FY 2025 Budget	3	\$340,027	\$2,000	\$342,027
FY 2026 Proposed	3	\$350,639	\$2,000	\$352,639

Finance Committee

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	-	\$825	\$825
FY 2025 Budget	0	-	\$525	\$525
FY 2026 Proposed	0	-	\$525	\$525

Town Counsel

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	-	\$49,500	\$49,500
FY 2025 Budget	0	-	\$50,500	\$50,500
FY 2026 Proposed	0	-	\$55,500	\$55,500

Other Legal Services

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	-	\$64,000	\$64,000
FY 2025 Budget	0	-	\$60,000	\$60,000
FY 2026 Proposed	0	-	\$60,000	\$60,000



Fiscal Year 2026 Budget Narrative

Town Reports

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	-	\$900	\$900
FY 2025 Budget	0	-	\$1500	\$1500
FY 2026 Proposed	0	-	\$950	\$950

Historical Commission Expense

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	-	\$900	\$900
FY 2025 Budget	0	-	\$900	\$900
FY 2026 Proposed	0	-	\$900	\$900

Memorial Day Committee Expense

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	-	\$900	\$900
FY 2025 Budget	0	-	\$900	\$900
FY 2026 Proposed	0	-	\$900	\$900

Intergovernmental Assessments

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	-	\$4,322	\$4,322
FY 2025 Budget	0	-	\$4,624	\$4,624
FY 2026 Proposed	0	-	\$4,994	\$4,994

Budget Drivers/New Items in FY26

- *Town Manager's Office:* The main budget driver for FY26 is increased labor costs due to contractual increases for the personnel in that office.
- *Town Counsel-* The contractual increase for the Town's yearly retainer was not decided before May 2024 Annual Town Meeting and as such not reflected in the FY25 budget. The FY26 recommended budget appears to be a bigger jump but reflects the FY25 increase and the FY26 increase.
- *Town Reports-* This line item covers the majority of the cost to print the Annual Town Report. The FY26 recommended budget contemplates a reduction because we are printing less reports due to the increase in people obtaining the report digitally.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 114 - Town Meeting Moderator								
01114100-514090 MOD STIPEND - TM MODERATOR	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Totals Dept 114 - Town Meeting	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Department 122 - Selectmen								
SEL SAL & WAGES - CLERICAL								
01122100-514090 SEL SAL & WAGES - STIPENDS	\$ 7,122	\$ 8,000	\$ 7,625	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
	\$ 7,122	\$ 8,000	\$ 7,625	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
01122200-524085 SEL REPAIR / MAINT - OFC EQUIP				\$ -	\$ -	\$ -		
01122200-530900 SEL PROFESSIONAL SRVS	\$ 7,875	\$ 3,610	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
SEL CONSULTING SERVICES								
01122200-530500 SEL CONF /TRAINING /SEMINARS	\$ 995	\$ 1,407	\$ 357	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
01122200-534030 SEL LEGAL NOTICES	\$ 6,113	\$ 4,896	\$ 5,389	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
01122200-534010 SEL POSTAGE	\$ 830	\$ 1,257	\$ 2,635	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
01122200-534040 SEL PRINTING & MAILING EXP	\$ 206	\$ 145	\$ 31	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%
01122200-542010 SEL OFFICE SUPPLIES	\$ 2,267	\$ 1,643	\$ 504	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01122200-573010 SEL DUES / SUBS / MBRSHPS	\$ 4,029	\$ 5,082	\$ 3,973	\$ 8,000	\$ 4,500	\$ 4,500	\$ (3,500)	-43.75%
01122200-570000 SEL OTHER EXPENSES	\$ 3,411	\$ 2,664	\$ 3,252	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
	\$ 25,726	\$ 20,704	\$ 21,141	\$ 24,000	\$ 19,500	\$ 19,500	\$ (4,500)	-18.75%
Totals Dept 122 - Selectmen	\$ 32,848	\$ 28,704	\$ 28,766	\$ 32,000	\$ 27,500	\$ 27,500	\$ (4,500)	-14.06%
Department 123 - Town Manager								
01123100-511010 ADM SAL - TOWN MANAGER	\$ 156,430	\$ 158,098	\$ 147,153	\$ 165,000	\$ 170,000	\$ 170,000	\$ 5,000	3.03%
01123100-511030 ADM SAL - ASST TOWN MANAGER	\$ 94,488	\$ 92,404	\$ 104,597	\$ 100,000	\$ 103,000	\$ 103,000	\$ 3,000	3.00%
01123100-5110 ADM SAL - EXECUTIVE ASSISTANT	\$ 49,029	\$ 47,499	\$ 56,821	\$ 63,727	\$ 65,639	\$ 65,639	\$ 1,912	3.00%
01123100-514090 ADM STIPEND - TRAVEL	\$ 3,000	\$ 7,511	\$ 8,600	\$ 8,000	\$ 8,600	\$ 8,600	\$ 600	7.50%
ADM VACATION BUYBACK	\$ -		\$ 14,030	\$ -				
ADM PERFORMANCE INCENTIVE	\$ -		\$ 3,200	\$ 3,300	\$ 3,400	\$ 3,400	\$ 100	3.03%
	\$ 302,947	\$ 305,512	\$ 334,401	\$ 340,027	\$ 350,639	\$ 350,639	\$ 10,612	3.12%
01123200-530000 ADM - CODE RED	\$ 5,002	\$ 5,002	\$ 5,002	\$ -	\$ -	\$ -	\$ -	0.00%
01123200-530500 ADM CONF /TRAINING /SEM (TM)	\$ 934	\$ 973	\$ 2,429	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
01123200-530505 ADM CONF /TRAINING /SEM (ASST TM)	\$ 571	\$ 1,148	\$ 3,399	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
ADM LEGAL NOTICES								
ADM COMPUTER PROCESSING /	\$ 250							

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01123200-571010 ADM TRAVEL EXPENSE				\$ -	\$ -	\$ -		
	\$ 6,757	\$ 7,123	\$ 10,830	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Totals Dept 123 - Town Administrator	\$ 343,052	\$ 341,839	\$ 345,231	\$ 342,027	\$ 352,639	\$ 352,639	\$ 10,612	3.10%
Department 131 - Finance Committee								
01131200-530500 FCM CONF /TRAINING /SEMINARS	\$ 421			\$ 150	\$ 150	\$ 150	\$ -	0.00%
01131200-534040 FCM PRINTING & MAILING EXP				\$ -				
01131200-573010 FCM DUES / SUBS / MBRSHPS	\$ 100	\$ 428	\$ 220	\$ 375	\$ 375	\$ 375	\$ -	0.00%
	\$ 521	\$ 428	\$ 220	\$ 525	\$ 525	\$ 525	\$ -	0.00%
Totals Dept 131 - Finance Committee	\$ 521	\$ 428	\$ 220	\$ 525	\$ 525	\$ 525	\$ -	0.00%
Department 132 - Reserve Fund								
01132600-579010 RES RESERVE FUND APPROPRIATION			\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Totals Dept 132 - Reserve Fund			\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Department 151 - Town Counsel								
01151200-530110 TCL TOWN COUNSEL STIPEND	\$ 44,270	\$ 46,847	\$ 49,964	\$ 49,000	\$ 54,000	\$ 54,000	\$ 5,000	10.20%
0115200-570000 TCL OTHER EXPENSE			\$ 522	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
	\$ 44,270	\$ 46,847	\$ 50,486	\$ 50,500	\$ 55,500	\$ 55,500	\$ 5,000	9.90%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Totals Dept 151 - Town Counsel	\$ 44,270	\$ 46,847	\$ 50,486	\$ 50,500	\$ 55,500	\$ 55,500	\$ 5,000	9.90%
Department 159 - Other Legal Services								
01159200-530110 LGL SPECIAL LEGAL COUNSEL	\$ 12,142	\$ 4,455	\$ 1,270	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
01159200-530120 LGL LABOR COUNSEL	\$ 42,153	\$ 23,931	\$ 55,828	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
01159200-531800 LGL LITIGATION	\$ 9,758	\$ 15,121	\$ 6,156	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
01159200-531900 LGL ARBITRAGE LITIGATION		\$ 150	\$ 17,060	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
	\$ 64,053	\$ 43,657	\$ 80,314	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
Totals Dept 159 - Other Legal Services	\$ 64,053	\$ 43,657	\$ 80,314	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
Department 195 - Town Reports								
01195200-534040 RPT PRINTING & MAILING EXP	\$ 900	\$ 900	\$ 853	\$ 1,500	\$ 950	\$ 950	\$ (550)	-36.67%
	\$ 900	\$ 900	\$ 853	\$ 1,500	\$ 950	\$ 950	\$ (550)	-36.67%
Totals Dept 294 - Town Reports	\$ 900	\$ 900	\$ 853	\$ 1,500	\$ 950	\$ 950	\$ (550)	-61.11%
Department 691 - Historical Commission								
01691200-570000 HCM - HISTORICAL COMM EXP			\$ 782	\$ 900	\$ 900	\$ 900	\$ -	0.00%
			\$ 782	\$ 900	\$ 900	\$ 900	\$ -	0.00%
Totals Dept 691 - Historical			\$ 782	\$ 900	\$ 900	\$ 900	\$ -	0.00%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 692 - Memorial Day Committee								
01692200-578010 MCM - MEMORIAL DAY EXP	\$ 749	\$ 700	\$ 776	\$ 900	\$ 900	\$ 900	\$ -	0.00%
	\$ 749	\$ 700	\$ 776	\$ 900	\$ 900	\$ 900	\$ -	0.00%
Totals Dept 692 - Memorial Day	\$ 749	\$ 700	\$ 776	\$ 900	\$ 900	\$ 900	\$ -	0.00%
Department 840 - Other Intergovernmental Assess								
01840200-569010 ASM NMCOG ASSESSMENT	\$ 3,752	\$ 3,895	\$ 4,322	\$ 4,624	\$ 4,994	\$ 4,994	\$ 370	7.99%
	\$ 3,752	\$ 3,895	\$ 4,322	\$ 4,624	\$ 4,994	\$ 4,994	\$ 302	7.99%
Totals Dept 840 - Other	\$ 3,752	\$ 3,895	\$ 4,322	\$ 4,624	\$ 4,994	\$ 4,994	\$ 302	7.99%
GENERAL FUND Total	\$ 490,645	\$ 467,470	\$ 511,750	\$ 493,476	\$ 504,408	\$ 504,408	\$ 10,931	2.22%



Fiscal Year 2026 Budget Narrative

Assessor's Department

Department's Primary Functions: The Assessors are responsible for determining full and fair cash valuation and for classifying all property as of January 1 each year. Much of the assessing operation is overseen by an elected board, which is responsible for approving valuations, vetting abatement applications, reviewing property tax exemptions, managing the overlay account, and providing new growth estimates during the budget process. The department is also overseen by the Massachusetts Division of Local Services, Bureau of Local Assessment.

Department's Major Accomplishments in Fiscal Year 2025

1. Reviewed all Chapter Land Properties for any ownership changes/updates to ensure recorded liens reflect current owner of record. Identified approx. 6 in need of update.
2. Revamped the annual Income and Expense form used to assist in valuing commercial/industrial property. The form was made clearer and more user friendly in the hopes that we receive a higher rate of return as well as more complete information to be used in the valuation process.
3. Generated 24 supplemental real estate tax bills due to new construction projects in the amount of \$57,700.

Department's Primary Objectives/Goals for Fiscal Year 2026

1. Enhance community outreach efforts regarding real estate tax exemption programs available.
2. Improve the department's webpage.
3. Collaborate with the Tax Collector to review, research and prepare Land of Low Value parcels for submittal to the Division of Local Services for tax title foreclosures.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	2	\$152,334.00	\$52,670.00	\$205,004.00
FY 2025 Budget	2	\$158,690.00	\$56,062.00	\$214,752.00
FY 2026 Proposed	2	\$168,036.00	\$65,071.00	\$233,107.00

Budget Drivers/New Items in FY26

- Upgrade our Assessment CAMA Software - \$18,700; Includes a one-time cost of \$5,000; IT department has funds from FY25 budgeted for required licensing updates. The software is becoming more difficult to keep compatible with Microsoft Updates---therefore, will no longer be supported.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 141 - Assessors								
01141100-51102 ASR SAL - CHIEF ASSESSOR	\$ 91,679	\$ 92,947	\$ 96,889	\$ 100,530	\$ 104,748	\$ 104,748	\$ 4,218	4.2%
01141100-51153 ASR SAL & WAGES - CLERICAL	\$ 46,429	\$ 48,602	\$ 50,723	\$ 53,660	\$ 57,238	\$ 57,238	\$ 3,578	6.7%
01141100-51169 ASR SAL & WAGES - OTHER	\$ 2,000	\$ 3,000	\$ 2,083	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.0%
01141100-51505 ASR LONGEVITY	\$ -	\$ -	\$ -	\$ 2,500	\$ 3,300	\$ 3,300	\$ 800	32.0%
01141100-51409 ASR CERTIFICATION	\$ 1,000	\$ 1,000	\$ 1,917	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01141100-57101 ASR TRAVEL STIPEND	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
Totals Salary	\$ 141,108	\$ 145,549	\$ 151,612	\$ 162,440	\$ 168,036	\$ 168,036	\$ 5,596	3.4%
01141200-53050 ASR CONF /TRAINING /SEMINARS	\$ 2,614	\$ 1,600	\$ 1,360	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%
01141200-53401 ASR POSTAGE EXPENSE	\$ 1,166	\$ 1,150	\$ 1,210	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
01141200-53090 ASR PROFESSIONAL SRVS	\$ 20,570	\$ 21,900	\$ 20,145	\$ 22,872	\$ 32,211	\$ 32,211	\$ 9,339	40.8%
01141200-54201 ASR OFFICE SUPPLIES	\$ 1,188	\$ 1,500	\$ 2,017	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01141200-57101 ASR TRAVEL EXPENSE	\$ -	\$ 600		\$ 600	\$ 300	\$ 300	\$ (300)	-50.0%
01141200-57301 ASR DUES / SUBS / MBRSHPS	\$ 1,041	\$ 1,250	\$ 1,334	\$ 3,790	\$ 3,760	\$ 3,760	\$ (30)	-0.8%
	\$ 26,579	\$ 28,000	\$ 26,066	\$ 31,562	\$ 40,571	\$ 40,571	\$ 9,009	28.5%
Totals Dept 141 - Assessors	\$ 167,687	\$ 173,549	\$ 177,678	\$ 194,002	\$ 208,607	\$ 208,607	\$ 14,605	7.5%
Department 142 - Revaluation								

01141200-52409	RVL RE & PP APPRAISAL	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	0.00%
		\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	0%
Totals Dept 142 - Revaluation		\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	0%
GENERAL FUND Total		\$ 192,187	\$ 198,049	\$ 202,178	\$ 218,502	\$ 233,107	\$ 233,107	\$ 233,107	\$ 14,605	6.68%



Fiscal Year 2026 Budget Narrative

Board of Health

Department’s Primary Functions: The **Board of Health** protects public health by enforcing regulations, preventing disease, and ensuring environmental safety. It promotes health education, conducts community health assessments, and responds to emergencies. Additionally, it oversees inspections, licensing, trash & recycling, and collaborates with other agencies to improve overall public health services.

Department’s Major Accomplishments in Fiscal Year 2025

1. The **Board of Health** successfully organized its inaugural **Spring Health Fair** and an **Opioid Vigil**, raising community awareness and engagement in critical public health issues.
2. In collaboration with the **Clerk’s Office**, the Department held its first **Rabies Clinic**, providing essential pet vaccinations to residents.
3. The department continued its commitment to preventive healthcare by offering **blood pressure and cholesterol clinics** for **Tyngsborough residents and staff**, promoting cardiovascular health in the community.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. **Expand Preventive Health Services** – Increase access to blood pressure, cholesterol, and other health screenings to promote early detection and wellness among residents and staff.
2. **Enhance Public Health Education & Community Engagement** – Organize additional health fairs, awareness campaigns, and educational workshops to inform residents about disease prevention, mental health, and wellness.
3. **Ensure Compliance with State-Mandated Inspections and Follow-Ups** – Conduct all required health and environmental inspections, ensuring timely follow-ups to maintain public safety and regulatory compliance.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	2	\$124,073	\$1,334,050	\$1,458,123
FY 2025 Budget	2	\$126,263	\$1,407,867	\$1,534,130
FY 2026 Proposed	2	\$132,957	\$1,408,014	\$1,540,971

Budget Drivers/New Items in FY26

- Household Hazardous Waste contract will renewed with the State for the fiscal year 2026 and vendors have indicated that the costs are expected to increase.
- The solid waste contract, fuel prices, and solid waste disposal tonnage fees will increase.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 430 - Waste Collection and Disposal									
01430100-511020	REF SAL & WAGES - TEMPORARY	\$ 223	\$ 428	\$ 496	\$ 500	\$ 500	\$ 500	\$ -	0.0%
		\$ 223	\$ 428	\$ 496	\$ 500	\$ 500	\$ 500	\$ -	0.0%
01430200-529040	REF RUBBISH CONTRACT	\$ 941,109	\$ 953,618	\$ 1,100,458	\$ 1,350,417	\$ 1,348,064	\$ 1,348,064	\$ (2,353)	-0.2%
	REF RECYCLING CONTRACT			\$ 91,688				\$ -	0.0%
01430200-529070	REF HAZARDOUS WASTE COLLECTION	\$ 12,159	\$ 15,368	\$ 13,017	\$ 17,000	\$ 20,000	\$ 20,000	\$ 3,000	17.6%
		\$ 953,268	\$ 968,986	\$ 1,205,163	\$ 1,367,417	\$ 1,368,064	\$ 1,368,064	\$ 647	0.0%
Totals Dept 430 - Waste Collection and Disposal		\$ 953,491	\$ 969,414	\$ 1,205,659	\$ 1,367,917	\$ 1,368,564	\$ 1,368,564	\$ 647	0.0%
Department 510 - Board of Health - Inspection									
01510100-517010	BOH-STIPENDS	\$ 850	\$ 5,033	\$ 3,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%
01510100-511020	BOH SAL & WAGES - HLTH DIRECTOR	\$ 66,001	\$ 66,300	\$ 70,768	\$ 71,729	\$ 74,982	\$ 74,982	\$ 3,253	4.5%
01510100-	BOH TRAVEL STIPEND	\$ -	\$ -	\$ 83	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
01510100-51520	BOH SAL & WAGES - HLTH ADMIN	\$ 33,576	\$ 40,517	\$ 43,908	\$ 45,584	\$ 47,525	\$ 47,525	\$ 1,941	4.3%
01510100-514090	BOH CERTIFICATION	\$ -	\$ 800	\$ 367	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01510100-515050	BOH LONGEVITY			\$ 3,000	\$ 2,500	\$ 3,500	\$ 3,500	\$ 1,000	40.0%
		\$ 100,427	\$ 112,650	\$ 121,326	\$ 126,263	\$ 132,457	\$ 132,457	\$ 6,194	4.9%
01510200-524085	BOH REPAIR / MAINT - OFC EQUIP	\$ -	\$ 125	\$ 158	\$ 125	\$ 125	\$ 125	\$ -	0.0%
01510200-511272	BOH FOOD SRVC INSPECTION	\$ -	\$ 200		\$ 200	\$ 200	\$ 200	\$ -	0.0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01510200-530700 BOH ENGINEERING SRVS	\$ 26,212	\$ 30,000	\$ 23,693	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
01510200-530500 BOH CONF /TRAINING /SEMINARS	\$ 45	\$ 515		\$ 475	\$ 475	\$ 475	\$ -	0.0%
01510200-534030 BOH LEGAL NOTICES	\$ 1,021	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01510200-530920 BOH LABORATORY SRVS	\$ 750	\$ 1,000	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01510200-534010 BOH POSTAGE EXPENSE	\$ 292	\$ 600	\$ 303	\$ 600	\$ 600	\$ 600	\$ -	0.0%
01510200-542010 BOH OFFICE SUPPLIES	\$ 1,024	\$ 1,600	\$ 307	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%
01510200-571010 BOH TRAVEL EXPENSE		\$ 1,200		\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
01510200-573010 BOH DUES / SUBS / MBRSHPS	\$ (40)	\$ 550	\$ 150	\$ 1,550	\$ 1,550	\$ 1,550	\$ -	0.0%
01510200-578040 BOH - HEALTH FAIR		\$ 1,000	\$ 1,789	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01510200-585100 BOH ADD'L EQUIP		\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	\$ 29,304	\$ 38,790	\$ 27,150	\$ 39,750	\$ 39,750	\$ 39,750	\$ -	0.0%
Totals Dept 510 - Board of Health - Inspection	\$ 129,731	\$ 151,440	\$ 148,476	\$ 166,013	\$ 172,207	\$ 172,207	\$ 6,194	4.2%
01520200-573010 HLH MENTAL HLTH ASSOC				\$ 200	\$ 200	\$ 200	\$ -	0.0%
				\$ 200	\$ 200	\$ 200	\$ -	0.0%
Totals Dept 520 - Other Clinical Services				\$ 200	\$ 200	\$ 200	\$ -	0.0%
GENERAL FUND Total	\$ 1,083,222	\$ 1,120,854	\$ 1,354,135	\$ 1,534,130	\$ 1,540,971	\$ 1,540,971	\$ 6,841	0.4%



Fiscal Year 2026 Budget Narrative

Building Department

Department's Primary Functions:

- Ensure compliance with Massachusetts Building Code
- Apply & enforce Tyngsborough Zoning Bylaws
- Monitor new construction in Tyngsborough for safety & compliance with regulations.

Department's Major Accomplishments in Fiscal Year 2025

1. Worked with the developer at the Toll Brothers project to inspect, monitor, and certify completion of the new development.
2. Provided feedback to the Zoning Review Committee relative to updates to the Town's Zoning bylaws.

Department's Primary Objectives/Goals for Fiscal Year 2026

1. Continue efforts to streamline the permitting process with an emphasis on ensuring smooth processes for the residents and business owners in Tyngsborough.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	3	\$207,426	\$22,900	\$230,326
FY 2025 Budget	3	\$212,628	\$22,900	\$235,528
FY 2026 Proposed	3	\$223,512	\$22,900	\$246,412

Budget Drivers/New Items in FY26

- The primary budget driver for the Building Department is contractual salary increases.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2021	2022	2023	2024	2025	2026	2026	\$ Change	% Change
		Expended	Expended	Expended	Expended	Appropriated	Requested	Recommended		
Department 241 - Building Inspection										
01241100-511020	BLD SAL - BLDG COMMISSIONER	\$ 84,472	\$ 89,094	\$ 91,875	\$ 96,965	\$ 98,695	\$ 103,171	\$ 103,171	\$ 4,476	4.5%
01241100-515050	BLD - LONGEVITY	\$ 1,600	\$ 2,000	\$ 2,000		\$ 2,500	\$ 3,500	\$ 3,500	\$ 1,000	40.0%
01241100-511530	BLD SAL & WAGES - CLERICAL	\$ 36,819	\$ 39,672	\$ 41,259	\$ 42,137	\$ 43,641	\$ 46,490	\$ 46,490	\$ 2,849	6.5%
01241100-514090	BLD CERTIFICATION	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
		\$ 123,891	\$ 131,766	\$ 135,134	\$ 140,102	\$ 145,836	\$ 154,161	\$ 154,161	\$ 8,325	5.7%
01241200-524020	BLD REPAIR / MAINT -VEHICLES	\$ 1,153	\$ 2,205	\$ 77	\$ 778	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01241200-530500	BLD CONF /TRAINING /SEMINARS	\$ -	\$ 1,670	\$ 1,255	\$ 2,139	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
	BLD COMPUTER PROCESSING /	\$ -							\$ -	
01241200-530920	BLD INSPECTIONAL COVERAGE	\$ 10,800	\$ 12,600	\$ 17,252	\$ 9,300	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
01241200-534010	BLD POSTAGE EXPENSE	\$ 71	\$ 107	\$ 98	\$ 89	\$ 400	\$ 400	\$ 400	\$ -	0.0%
01241200-542010	BLD OFFICE SUPPLIES	\$ 179	\$ 288	\$ 457	\$ 468	\$ 700	\$ 700	\$ 700	\$ -	0.0%
01241200-541010	BLD GASOLINE	\$ 970	\$ 1,384	\$ 1,116	\$ 1,035	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01241200-540000	BLD OTHER SUPPLIES	\$ 17	\$ 708		\$ 708	\$ 700	\$ 700	\$ 700	\$ -	0.0%
01241200-542120	BLD PROTECTIVE CLOTHING	\$ 257		\$ 300	\$ 288	\$ 300	\$ 300	\$ 300	\$ -	0.0%
01241200-571010	BLD TRAVEL EXPENSE	\$ 122	\$ 232	\$ -	\$ 49	\$ 300	\$ 300	\$ 300	\$ -	0.0%
01241200-573010	BLD DUES / SUBS / MBRSHPS	\$ 145	\$ 440	\$ -	\$ 1,752	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
		\$ 13,714	\$ 19,634	\$ 20,555	\$ 16,606	\$ 22,900	\$ 22,900	\$ 22,900	\$ -	0.0%
Totals Dept 241 - Building Inspection		\$ 137,605	\$ 151,400	\$ 155,689	\$ 156,708	\$ 168,736	\$ 177,061	\$ 177,061	\$ 8,325	4.9%
Department 242 - Gas Inspection										
01242100-511020	SAL - GAS/PLUMB INSPECTOR	\$ 26,127	\$ 27,855	\$ 30,097	\$ 30,168	\$ 30,096	\$ 31,376	\$ 31,376	\$ 1,280	4.3%
01242100-514090	GAS/PLUMB CERTIFICATION	\$ -	\$ 500	\$ -	\$ 1,167	\$ 500	\$ 500	\$ 500	\$ -	0.0%
01242100-571010	GAS/PLUMB - TRAVEL	\$ 1,900	\$ 950	\$ 158	\$ 999	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01242100-511050	SAL- LONGEVITY PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ -	0.0%
		\$ 28,027	\$ 29,305	\$ 30,255	\$ 32,334	\$ 33,396	\$ 34,676	\$ 34,676	\$ 1,280	3.8%
Totals Dept 242 - Gas Inspection		\$ 28,027	\$ 29,305	\$ 30,255	\$ 32,334	\$ 33,396	\$ 34,676	\$ 34,676	\$ 1,280	4.0%
Department 245 - Electrical Inspection										
01245100-511020	EIN SAL - ELECTRICAL	\$ 26,127	\$ 27,873	\$ 26,154	\$ 30,168	\$ 30,096	\$ 31,376	\$ 31,376	\$ 1,280	4.3%
01245100-514090	EIN CERTIFICATION	\$ -	\$ 500		\$ 1,167	\$ 500	\$ 500	\$ 500	\$ -	0.0%
01245100-571010	EIN STIPEND - TRAVEL	\$ 1,900	\$ 950	\$ 158	\$ 999	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01242100-511050	SAL- LONGEVITY PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800		
		\$ 28,027	\$ 29,323	\$ 26,312	\$ 32,334	\$ 33,396	\$ 34,676	\$ 34,676	\$ 1,280	3.8%
Totals Dept 245 - Electrical Inspection		\$ 28,027	\$ 29,323	\$ 26,312	\$ 32,334	\$ 33,396	\$ 34,676	\$ 34,676	\$ 1,280	3.8%
GENERAL FUND Total		\$ 193,659	\$ 210,028	\$ 212,256	\$ 221,376	\$ 235,528	\$ 246,412	\$ 246,412	\$ 10,885	4.6%



Fiscal Year 2026 Budget Narrative

Conservation Department

Department’s Primary Functions: Provide professional advice to the Tyngsborough Conservation Commission who are the local administrator of the Massachusetts Wetlands Protection Act, Tyngsborough Wetlands Protection Bylaw, Stormwater Management Bylaw, Tree Protection Zoning Bylaw and Aerator Use Regulations Bylaw. The department ensures the permitting process runs smoothly and advises residents with their projects. Prepares all application materials for the Conservation Commission meetings. As well as manages & maintains all Town-owned conservation parcels.

Department’s Major Accomplishments in Fiscal Year 2025

1. Partnered with Andover Conservation Department & Clean Harbors to become part of a larger goal to clean up all trash and debris in the Merrimack River. Hoping to start cleaning Tyngsborough’s section of the Merrimack River this summer.
2. Had a successful 5th Annual Trail Day at the Hunter Norton Property.
3. Major project of creating new steps at the Shady Glade Conservation Area trail head done by Sean Culver from Troop 46 for his Eagle Scout Service Project.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. Get a home inspection done for the Sherburne Nature Center & start tackling the repairs that would be necessary to maintain the integrity of the house.
2. Survey at least two more conservation parcels to provided updated plot plans & install boundary markers to prevent encroachment from abutting property owners.
3. Update/create new trail maps for all the conservation parcels that have passive recreation usages on them.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	1	\$67,925.00	\$9,700.00	\$77,625.00
FY 2025 Budget	1	\$71,573.00	\$13,400.00	\$84,973.00
FY 2026 Proposed	1	\$74,762.00	\$13,400.00	\$88,162.00

Budget Drivers/New Items in FY26

- Conferences and trainings have increased their fee costs over the last year so our department wants to have the ability to accommodate the Conservation Director’s & Conservation Commission’s continuing education.
- Maintenance and upkeep of the conservation lands take time & effort. In order to complete those tasks and for future projects, the department needs the support. The goal of the department is to improve each parcel one step at a time.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 171 - Conservation Commission										
01171100-511020	CCM SAL - CONSERVATION DIR	\$ 60,164	\$ 69,937	\$ 67,898	\$ 68,081	\$ 70,323	\$ 73,512	\$ 73,512	\$ 3,189	4.5%
01171100-5115-000	CCM SAL & WAGES -	\$ 18,920	\$19,762.17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01171100	TRAVEL STIPEND	\$ -	\$ -	\$ -	\$ 583	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
		\$ 79,084	\$ 89,699	\$ 67,898	\$ 68,664	\$ 71,573	\$ 74,762	\$ 74,762	\$ 3,189	4.5%
01171200-530900	CCM PROFESSIONAL SRVS	\$ 947	\$ 1,760	\$ 5,257	\$ 950	\$ 3,500	\$ 2,500	\$ 2,500	\$ (1,000)	-28.6%
01171200-530020	CCM - OPEN SPACE	\$ 700			\$ 1,965	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.0%
01171200-530500	CCM CONF /TRAINING	\$ 463	\$ 500	\$ 660	\$ 698	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01171200-534020	CCM LEGAL NOTICES	\$ 340	\$ 233		\$ 204	\$ 450	\$ 450	\$ 450	\$ -	0.0%
01171200-534010	CCM POSTAGE	\$ 317	\$ 159	\$ 401	\$ 273	\$ 250	\$ 250	\$ 250	\$ -	0.0%
01171200-542010	CCM OFFICE SUPPLIES	\$ 349	\$ 279	\$ 113	\$ 371	\$ 200	\$ 200	\$ 200	\$ -	0.0%
01171200-571010	CCM TRAVEL EXPENSE	\$ 383	\$ 210			\$ 200	\$ -	\$ -	\$ (200)	-100.0%
01171200-573010	CCM DUES / SUBS / MBRSHPS	\$ 675	\$ 840	\$ 657	\$ 669	\$ 750	\$ 950	\$ 950	\$ 200	26.7%
01171200-542050	CCM EQUIPMENT	\$ 31	\$ 269			\$ 1,050	\$ 1,050	\$ 1,050	\$ -	0.0%
		\$ 4,205	\$ 4,250	\$ 7,088	\$ 5,130	\$ 13,400	\$ 13,400	\$ 13,400	\$ -	0.0%
Totals Dept 171 - Conservation Commission		\$ 83,289	\$ 93,949	\$ 74,986	\$ 73,794	\$ 84,973	\$ 88,162	\$ 88,162	\$ 3,189	3.8%
GENERAL FUND Total		\$ 83,289	\$ 93,949	\$ 74,986	\$ 73,794	\$ 84,973	\$ 88,162	\$ 88,162	\$ 3,189	3.8%



Fiscal Year 2026 Budget Narrative

Tyngsborough Council on Aging

Department's Primary Functions: Our primary function is to advocate on behalf of the senior citizens, to enhance the quality of their lives through the identification and assessment of their health, economic, social and cultural needs.

Department's Major Accomplishments in Fiscal Year 2025

1. The COA Board submitted a request to the Selectboard to change the name from the Tyngsborough Senior Center to the Tyngsborough Center for Active Living.
2. The COA Director is currently working on the COA Self-Assessment to submit to the National Institute for Senior Centers to achieve National Accreditation.
3. Began some evening programming to try to draw in 'younger' seniors. Our first one is a Bingo Night which took place in March 2025.

Department's Primary Objectives/Goals for Fiscal Year 2026

1. To continue to maintain the level of service with current staffing and dedicated volunteers.
2. To continue to add programs that are of interest to seniors.
3. To continue programs that will improve safety for the elder population.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	2.25	142,381	24,100	166,481
FY 2025 Budget	2.25	133,742	24,800	158,542
FY 2026 Proposed	2.25	136,224	29,200	165,424

Resources Not Included in the General Fund

The Council on Aging provides a variety of services that are funded outside of the general fund through two main sources. The first is the LRTA Grant which covers a majority of the cost of running the transportation program at the Center. The second is the Formula Grant from the Executive Office of Aging and Independence. This covers a variety of program and service-related expenditures including two (2) part-time outreach workers. Finally, the center relies heavily on volunteers who perform a variety of critical functions including kitchen work, greeting, programming, and much more.

Budget Drivers/New Items in FY26

- The building is now 10 years old which means that we are seeing increased maintenance expenses.
- Contractual labor increases.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 541 - Council on Aging										
01541100-511020	COA SALARY - COA DIRECTOR	\$ 62,844	\$ 71,134	\$ 74,900	\$ 77,005	\$ 77,246	\$ 78,791	\$ 78,791	\$ 1,545	2.0%
01541100-511530	COA SAL& WAGES -CLERICAL/MEAL	\$ 38,950	\$ 48,621	\$ 45,272	\$ 49,636	\$ 46,846	\$ 47,783	\$ 47,783	\$ 937	1.2%
01541100-515050	COA LONGEVITY	\$ -	\$ -	\$ -		\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.0%
01541100-511690	COA SAL& WAGES -OTHER	\$ -	\$ -	\$ -		\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%
01541100-	COA- TRAVEL STIPEND	\$ -	\$ -	\$ -	\$ 167	\$ 750	\$ 750	\$ 750	\$ -	0.0%
01541100-511650	COA SAL& WAGES -CUSTODIAN	\$ 12,919	\$ 14,190	\$ 14,205	\$ 1,285	\$ -	\$ -	\$ -	\$ -	0.0%
01541100-517070	COA UNIFORM ALLOWANCE	\$ 347	\$ -	\$ -						
01541100-514090	COA DIRECTOR CERTIFICATION	\$ -	\$ -	\$ -	\$ 1,208	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
		\$ 115,060	\$ 133,945	\$ 134,377	\$ 129,301	\$ 133,742	\$ 136,224	\$ 136,224	\$ 2,482	2%
01541200-521010	COA ELECTRICITY	\$ 4,567	\$ 6,314	\$ 6,365	\$ 7,477	\$ 6,500	\$ 7,500	\$ 7,500	\$ 1,000	15%
01541200-521020	COA NATURAL GAS	\$ 2,176	\$ 2,983	\$ 3,149	\$ 3,391	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
01541200-523010	COA WATER	\$ 344	\$ 799	\$ 589	\$ 1,518	\$ 900	\$ 1,900	\$ 1,900	\$ 1,000	111%
01541200-523020	COA SEWER	\$ 496	\$ 496	\$ 538	\$ 882	\$ 500	\$ 500	\$ 500	\$ -	0%
01541200-524015	COA BLDG & GRNDS MAINTENANCE	\$ 4,735	\$ 7,832	\$ 3,826	\$ 12,845	\$ 4,000	\$ 7,500	\$ 7,500	\$ 3,500	88%
01541200-524085	COA REPAIRS & MAINT - OFC EQUIP	\$ -			\$ 990	\$ 500	\$ 500	\$ 500	\$ -	0%
01541200-530500	COA CONF /TRAINING /SEMINARS	\$ -	\$ 195	\$ 1,575	\$ 215	\$ 650	\$ 650	\$ 650	\$ -	0%
01541200-534020	COA TELEPHONE	\$ 4,052	\$ 2,589	\$ 1,091	\$ 4,913	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
01541200-534025	COA WIRELESS COMMUNICATION	\$ 41	\$ 166	\$ 498	\$ 498	\$ 600	\$ -	\$ -	\$ (600)	-100%
01541200-534010	COA POSTAGE	\$ 275	\$ 275	\$ 208	\$ 189	\$ 300	\$ 300	\$ 300	\$ -	0%
01541200-542010	COA OFFICE SUPPLIES	\$ 1,041	\$ 516	\$ 2,238	\$ 2,303	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01541200-543010	COA BUILDING & EQUIP SUPPLIES	\$ 491	\$ 1,533	\$ 2,224	\$ 2,140	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
	COA BLDG & EQUIP - SUPPLIES duplicate	\$ -	\$ 264							
01541200-571010	COA TRAVEL EXPENSE	\$ 315	\$ 47	\$ 481		\$ 500	\$ -	\$ -	\$ (500)	-100%
01541200-573010	COA DUES / SUBS / MBRSHPS	\$ 163	\$ 134	\$ 581	\$ 200	\$ 750	\$ 750	\$ 750	\$ -	0%
	COA SITE IMPROVEMENTS	\$ -	\$ -							
		\$ 18,696	\$ 24,143	\$ 23,363	\$ 37,561	\$ 24,800	\$ 29,200	\$ 29,200	\$ 4,400	18%
Totals Dept 541 - Council on Aging		\$ 133,756	\$ 158,088	\$ 157,740	\$ -	\$ 158,542	\$ 165,424	\$ 165,424	\$ 6,882	4%
GENERAL FUND Total		\$ 133,756	\$ 158,088	\$ 157,740	\$ -	\$ 158,542	\$ 165,424	\$ 165,424	\$ 6,882	4%



Fiscal Year 2026 Budget Narrative

Department of Public Works

Department’s Primary Functions: The Department of Public Works (DPW) is responsible for maintaining and improving the various physical infrastructure throughout Tyngsborough. Its primary functions include asset management, overseeing and designing capital improvement projects, providing sanitary sewer services, maintaining all public buildings and parks, and managing snow removal operations. The DPW strives to provide a high level of services to the community and improve their quality of life.

Department’s Major Accomplishments in Fiscal Year 2025

1. The Engineering Division was awarded two grants to design three culverts along North Meadow Brook and Bridge Meadow Brook. The grant awards totaled \$696,500.00.
2. The 2024 Roadway Improvements Project treated 3.5 miles of roads.
3. The DPW has kicked-off their townwide culvert inventory and condition assessment project. The project has been divided across three years and looks to improve and expand on the Town’s asset management program.
4. The Sewer Division was awarded a Congressionally Directed Spending grant, in the amount of \$869,000.00. This grant funded the final permitting and design of the Phase 1 East, 3 & 5 sewer project.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. Continue to enhance efficiency, safety, and quality of service provided by the DPW. Key areas include;
 - a. Staff training and development;
 - b. Fleet maintenance and upgrades;
 - c. Continue to foster new ideas and pilot new technologies.
2. The Sewer Division is planning to complete the Sewer Capacity project. This project aims to assess and enhance the capacity of the sewer network.
3. The Engineering Division will be completing the final design and permitting of two culverts. The objective is to apply for action grants to fund the replacement of these culverts.

Highway Division

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	12	\$713,085.00	\$572,150.00	\$1,285,235.00
FY 2025 Budget	12	\$792,817.00	\$642,367.00	\$1,435,184.00
FY 2026 Proposed	9*	\$663,701.00	\$656,700.00	\$1,320,401.00



Fiscal Year 2026 Budget Narrative

Engineering Division

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	1	\$111,896.00	\$257,600.00	\$369,496.00
FY 2025 Budget	1	\$116,811.00	\$307,600.00	\$424,411.00
FY 2026 Proposed	Funds moved to DPW Administration			

Facilities Division

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	The facilities division was established after the creation of the DPW. Facilities related funds have been consolidated and transferred into DPW.			
FY 2025 Budget				
FY 2026 Proposed	2.5**	\$120,486.00	\$163,250.00	\$283,736.00

Cemetery Division

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	Part-time, per-diem employees	\$23,970.00	\$7,469.00	\$31,439.00
FY 2025 Budget		\$28,991.00	\$12,650.25	\$41,641.25
FY 2026 Proposed		\$29,000.00	\$22,150.00	\$51,150.00

Stormwater Division

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	Interns	\$4,583.00	\$62,116.00	\$66,699.00
FY 2025 Budget		\$12,500.00	\$75,800.00	\$88,300.00
FY 2026 Proposed		\$0.00	\$83,300.00	\$83,300.00

DPW Administration

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	The DPW Administration was established after the creation of the DPW. It includes the engineering budget, DPW Superintendent/ Town Engineer, and the DPW Administrative Asst.			
FY 2025 Budget				
FY 2026 Proposed	2***	\$180,659.00	\$107,300.00	\$287,959.00

Sewer Division (Enterprise Fund)

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	3	\$222,327.00	\$1,762,355.00	\$1,984,682.00
FY 2025 Budget	3	\$229,810.00	\$2,740,283.00	\$2,970,093.00
FY 2026 Proposed	3	\$261,408.00	\$3,483,320.00	\$3,744,728.00



Fiscal Year 2026 Budget Narrative

DPW Total

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	13	\$853,534.00	\$899,335.00	\$1,752,869.00
FY 2025 Budget	13	\$951,119.00	\$1,037,917.00	\$1,989,036.00
FY 2026 Proposed	13.5	\$993,846.00	\$1,182,700.00	\$2,176,546.00

*The DPW Totals do not include the Sewer Division Enterprise Fund which appear outside of the General Fund.

Budget Drivers/New Items in FY26

- Highway Division- Routine vehicle maintenance and repairs.
- Sewer Division- Sewer pump station maintenance, emergency response, and order control equipment/materials.
- Sewer Division- The allocation of funds to provide a match for two grants that were awarded to the Sewer Division.
- Facilities Division- The transition of all facilities related operations into the Department of Public Works to create one unified division. To support this transition, funds were transferred from individual department's budgets and into DPW's budget.
- DPW/Administration includes the annual general fund contribution to the Town's roads program. This year, the general fund will contribute \$200k less than last year which will be made up through the Town's new revenue through the Fair Share Amendment and through increased collection of marijuana excise in the road stabilization fund.

*The Highway FTE count included one administrative assistant and two facilities employees through FY25. Those positions have been reallocated for FY26 into different divisions.

**The facilities division is new in FY26 and the 2.5 FTE were represented elsewhere in the budget in prior Fiscal Years and do not represent new positions in FY26.

***DPW Administration was established for FY26 budget and includes the 1 FTE previously in Engineering and an administrative assistant that was previously counted in the Highway Department budget. These numbers do not represent new positions.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 410 - DPW Administration									
01410100-511020	DPW SAL - SUPERINTENDENT	\$ 105,641	\$ 106,714	\$ 113,178	\$ 114,811	\$ 138,173	\$ 138,173	\$ 23,362	20.3%
01410100-511530	DPW SAL & WAGES - CLERICAL	\$ 27,562	\$ 29,237	\$ 30,743	\$ 39,067	\$ 40,736	\$ 40,736	\$ 1,669	4.3%
01410100-515050	DPW - LONGEVITY				\$ 1,000	\$ 1,750	\$ 1,750	\$ 750	75.0%
		\$ 133,203	\$ 135,951	\$ 143,921	\$ 153,878	\$ 180,659	\$ 180,659	\$ 26,781	17.4%
01410200-530700	DPW- ENGINEERING SRVS	\$ 4,805		\$ 2,292	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
01410200-530500	DPW- CONF/TRAINING/SEMINARS	\$ 745	\$ 333	\$ 554	\$ 500	\$ 300	\$ 300	\$ (200)	-40.0%
01410200-542010	DPW- OFFICE SUPPLIES, MATERIALS, MANUALS	\$ 429	\$ 128	\$ 145	\$ 350	\$ 350	\$ 350	\$ -	0.0%
01410200-542080	DPW - EQUIPMENT & CLOTHING	\$ 152	\$ 525	\$ 231	\$ 450	\$ 650	\$ 650	\$ 200	44.4%
01410200-578010	DPW- STREET IMPROVEMENTS	\$ 149,494	\$ 217,914	\$ 229,664	\$ 300,000	\$ 250,000	\$ -	\$ (300,000)	-100.0%
	DPW- GASONLINE		\$ 292	\$ 339	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01410200-524020	DPW- VEH MAINTENANCE		\$ 134	\$ 35	\$ 300	\$ -	\$ -	\$ (300)	-100.0%
		\$ 155,625	\$ 219,326	\$ 233,260	\$ 307,600	\$ 257,300	\$ 7,300	\$ (300,300)	-97.6%
Totals Dept 410 - DPW Administration		\$ 288,828	\$ 355,277	\$ 377,181	\$ 461,478	\$ 437,959	\$ 187,959	-\$ 273,519	-59.3%
GENERAL FUND Total		\$ 288,828	\$ 355,277	\$ 377,181	\$ 461,478	\$ 437,959	\$ 187,959	\$ (273,519)	-59.3%

Town of Tyngsborough
Department Budget Request-"FORM A"
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Account Number/Department		2021	2022	2023	2024	2025	2026	2025	\$ Change	% Change
Department 192 - Facilities		Expended	Expended	Expended	Expended	Appropriated	Requested	Recommended		
01192200-515050	FAC- LONGEVITY					\$ -	\$ 2,750	\$ 2,750	\$ 2,750	
01192200-515020	FAC SAL & WAGES - PERMANENT					\$ -	\$ 61,523	\$ 61,523	\$ 61,523	
01192200-515030	FAC SAL & WAGES - PART-TIME					\$ -	\$ 53,133	\$ 53,133	\$ 53,133	
01192200-515040	FAC SAL & WAGES - OVERTIME					\$ -	\$ -	\$ -	\$ -	
01192200-515060	FAC SAL & WAGES- UNIFORM ALLOWANCE					\$ -	\$ 2,000	\$ 2,000	\$ 2,000	
01192200-515070	FAC SAL & WAGES - CELL PHONES					\$ -	\$ 1,080	\$ 1,080	\$ 1,080	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,486	\$ 120,486	\$ 120,486	
	FAC ELECTRICTY - TWN HLL	\$ 24,915	\$ 19,713	\$ 33,336	\$ 12,182	\$ 23,000	\$ 30,000	\$ 30,000	\$ 7,000	30.43%
01192200-521015	FAC ELECTRICTY - OTHER PUBLIC BLDG	\$ 1,448	\$ 1,420	\$ 1,750	\$ 3,066	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500	20.00%
01192200-521020	FAC NATRL GAS - TWN HLL	\$ 13,517	\$ 17,665	\$ 17,114	\$ 17,732	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
01192200-521025	FAC NATRL GAS - OTHER TWN BLDG	\$ 954	\$ 1,060	\$ 6,392	\$ 2,261	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
01192200-523010	FAC WATER - TWN HLL	\$ 2,728	\$ 2,029	\$ 3,175	\$ 2,088	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)	-40.00%
01192200-523015	FAC WATER - OTHER TWN BLDG	\$ 1,061	\$ 1,197	\$ 1,638	\$ 1,166	\$ 3,000	\$ 1,750	\$ 1,750	\$ (1,250)	-41.67%
01192200-523800	FAC "OLD TH" - UTILITIES	\$ 13,936	\$ 44,732	\$ 32,965	\$ 12,000	\$ -	\$ -	\$ -	\$ -	0.00%
01192200-524015	FAC BLDG & GRNDS MAINTENANCE	\$ 57,573	\$ 51,199	\$ 48,068	\$ 81,151	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%
01192200-524025	FAC "OLD TH" - BLDG & GRNDS MAINT	\$ 715	\$ 1,010		\$ 3,500	\$ -	\$ -	\$ -	\$ -	
01192200-524085	FAC REPAIR / MAINT - OFC EQUIP	\$ -	\$ 2,444	\$ 1,439	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ (2,500)	-100.00%
	FAC RENTAL - OFC EQUIP	\$ -	\$ -							
01192200-534020	FAC TELEPHONE	\$ 12,876	\$ 15,109	\$ 13,392	\$ 15,119	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%
01192200-542010	FAC OFFICE SUPPLIES	\$ 5,225	\$ 4,732	\$ 5,748	\$ 3,261	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
01192200-543010	FAC BLDG & EQUIP SUPPLIES	\$ 6,156	\$ 7,305	\$ 243	\$ 10,200	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
01192200-543011	FAC "OLD TH" BLG & EQUIP SUPPLIES	\$ -			\$ 258					
01192200-575100	ADD EQUIP	\$ -		\$ 1,010	\$ 745	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%

Note that the salaries included in Department 192 were previously reported in the "Highway" budget. FY26 budget has changed to reflect the salaries where they belong for greater financial transparency and since the Facilities Division was formally established as its own budget by the DPW Act.

01192200-524011	FAC GROUNDSKEEPING SUPPLIES	\$	-					\$	500	\$	500	\$	500	\$	-	0.00%		
01192200-578000	FAC SHERBURNE PROPERTY	\$	614	\$	2,000	\$	2,319	\$	543	\$	2,500	\$	2,500	\$	2,500	\$	-	0.00%
01192200-585100	FAC FURNITURE & FIXTURES	\$	-															
		\$	141,718	\$	171,615	\$	168,589	\$	167,772	\$	161,500	\$	163,250	\$	163,250	\$	1,750	1.08%
Totals Dept 192 - Facilities		\$	141,718	\$	171,615	\$	168,589	\$	167,772	\$	161,500	\$	283,736	\$	283,736	\$	122,236	75.69%

Town of Tyngsborough
Department Budget Request-"FORM A"
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Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 421 - Highway and Streets - Admin									
01421200-521010	HWA ELECTRICTY	\$ 3,562	\$ 5,468	\$ 5,203	\$ 5,300	\$ 12,000	\$ 12,000	\$ 6,700	126%
01421200-521020	HWA NATRL GAS	\$ 5,134	\$ 5,459	\$ 5,789	\$ 7,000	\$ 5,500	\$ 5,500	\$ (1,500)	-21%
01421200-524015	HWA BLDG & GRNDS MAINTENANCE	\$ 6,094	\$ 7,446	\$ 3,017	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
01421200-530150	HWA MEDICAL SRVS	\$ 1,019	\$ 1,202	\$ 1,002	\$ 1,650	\$ 1,650	\$ 1,650	\$ -	0%
01421200-530500	HWA CONF /TRAINING /SEMINARS	\$ 120	\$ 5,302	\$ 161	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	100%
01421200-534030	HWA LEGAL NOTICES	\$ 533	\$ 759	\$ 543	\$ 600	\$ 600	\$ 600	\$ -	0%
01421200-534020	HWA TELEPHONE / COMMUNICATION	\$ 2,018	\$ 1,642	\$ 1,091	\$ 2,400	\$ 2,200	\$ 2,200	\$ (200)	-8%
01421200-534010	HWA POSTAGE EXPENSES	\$ 134	\$ 166	\$ 176	\$ 100	\$ 200	\$ 200	\$ 100	100%
01421200-542010	HWA OFFICE SUPPLIES	\$ 676	\$ 892	\$ 341	\$ 600	\$ 700	\$ 700	\$ 100	17%
01421200-543010	HWA BLDG & EQUIP SUPPLIES	\$ 1,300	\$ 413	\$ 742	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
01421200-573010	HWA DUES / SUBS / MBRSHPS	\$ 496	\$ 336	\$ 226	\$ 500	\$ 500	\$ 500	\$ -	0%
		\$ 21,086	\$ 29,085	\$ 18,291	\$ 31,150	\$ 37,350	\$ 37,350	\$ 6,200	20%
Totals Dept 421 - Highway and Streets - Admin		\$ 21,086	\$ 29,085	\$ 18,291	\$ 31,150	\$ 37,350	\$ 37,350	\$ 6,200	\$ 0
Department 422 - Highway & Streets Maint/Constr									
01422100-515050	HWY - LONGEVITY	\$ 11,600	\$ 13,000	\$ 15,750	\$ 15,600	\$ 13,800	\$ 13,800	\$ (1,800)	-12%
01422100-511660	HWY SAL & WAGES - PERMANENT	\$ 533,051	\$ 636,772	\$ 651,348	\$ 708,215	\$ 619,566	\$ 619,566	\$ (88,649)	-13%
01422100-515010	HOLIDAY PAY	\$ 1,104	\$ 903	\$ 12,679				\$ -	0%
01422100-513120	HWY SAL & WAGES - OVERTIME	\$ 5,376	\$ 4,089	\$ 8,173	\$ 12,300	\$ 12,300	\$ 12,300	\$ -	0%
01422100-517070	HWY STIPEND UNIFORM ALLOWANCE	\$ 8,325		\$ 9,250	\$ 10,175	\$ 10,175	\$ 10,175	\$ -	0%
01422100-524053	HWY STIPEND CELL PHONE	\$ 1,620		\$ 3,600	\$ 3,960	\$ 3,960	\$ 3,960	\$ -	0%
01422100-514090	HWY STIPEND HOISTING LICENSE	\$ 2,911	\$ 2,761	\$ 3,202	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
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Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01422100-514085	HWY STIPEND CDL-A LICENSE					\$ 200	\$ 200	\$ 200	200%
01422100-514095	HWY STIPEND ELECTRICAL LICENSE					\$ 200	\$ 200	\$ 200	200%
		\$ 563,987	\$ 657,525	\$ 704,002	\$ 753,750	\$ 663,701	\$ 663,701	\$ (90,049)	-12%
01422200-524014	HWY REPAIR / MAINT - TRAFFIC CONTRL	\$ -	\$ 600	\$ 2,655	\$ 4,000	\$ 3,000	\$ 3,000	\$ (1,000)	-25%
01422200-527030	HWY REPAIRS, MAINT, EQUIP RENTAL	\$ 107,187	\$ 77,397	\$ 92,760	\$ 90,000	\$ 120,000	\$ 120,000	\$ 30,000	33%
01422200-513250	HWY POLICE DETAIL EXPENSE	\$ 2,135	\$ 5,728	\$ 10,389	\$ 5,000	\$ 7,000	\$ 7,000	\$ 2,000	40%
01422200-540000	HWY PUBLIC WORKS SUPPLIES	\$ 14,659	\$ 28,324	\$ 28,836	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%
01422200-525020	HWY DRAINAGE SUPPLIES	\$ 5,280	\$ 10,264	\$ 2,283	\$ 8,000	\$ 10,000	\$ 10,000	\$ 2,000	25%
	HWY ENGINEERING SUPPLIES								
01422200-554010	HWY OIL & ASPHALT	\$ 23,630	\$ 18,131	\$ 14,956	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0%
01422200-554030	HWY SAND & GRAVEL	\$ 5,266		\$ 1,405	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
	HWY - STREET IMPROVEMENT	\$ -							
01422200-552030	HWY ADD'L EQUIP - SIGNS	\$ 3,420		\$ 2,015	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
		\$ 161,577	\$ 140,444	\$ 155,299	\$ 162,000	\$ 195,000	\$ 195,000	\$ 33,000	20.37%
Totals Dept 422 - Highway & Streets Maint/Constr		\$ 725,565	\$ 797,969	\$ 859,301	\$ 915,750	\$ 896,051	\$ 896,051	\$ (57,049)	-6.23%
Department 423 - Snow and Ice Removal									
01423100-513120	S&I SAL & WAGES - OVERTIME	\$ 73,911	\$ 75,682	\$ 49,632	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	0.00%
		\$ 73,911	\$ 75,682	\$ 49,632	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	0.00%
01423200-524020	S&I REPAIR / MAINT - VEHICLES	\$ 10,732	\$ 7,842	\$ 500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
01423200-530920	S&I SNOW REMOVAL - CONTRACTED SRVS	\$ 125,720	\$ 114,630	\$ 98,550	\$ 45,500	\$ 45,500	\$ 45,500	\$ -	0%
01423200-538090	S&I WEATHER REPORTS	\$ 1,495	\$ 1,695	\$ 1,695	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01423200-548010	S&I VEHICLES SUPPLIES	\$ 9,232	\$ 3,949	\$ 10,461	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%
01423200-540000	S&I PUBLIC WORKS SUPPLIES	\$ 215	\$ 1,684	\$ 510	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01423200-554030	S&I SAND & GRAVEL				\$ 15,500	\$ 15,500	\$ 15,500	\$ -	0%
01423200-554020	S&I SALT	\$ 256,253	\$ 292,618	\$ 158,585	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	0%
		\$ 403,647	\$ 422,418	\$ 270,301	\$ 212,500	\$ 212,500	\$ 212,500	\$ -	0%
Totals Dept 423 - Snow and Ice Removal		\$ 477,558	\$ 498,100	\$ 319,933	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.00%
Department 424 - Street Lighting									
01424200-521010	STR ELECTRICITY	\$ 20,000	\$ 25,352	\$ 20,638	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
		\$ 20,000	\$ 25,352	\$ 20,638	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
Totals Dept 424 - Street Lighting		\$ 20,000	\$ 25,352	\$ 20,638	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
Department 425 - Vehicle Maintenance									
01425200-524020	VEH REPAIR / MAINT -VEHICLES	\$ 37,209	\$ 57,489	\$ 55,400	\$ 32,000	\$ 50,000	\$ 50,000	\$ 18,000	56%
01425200-548010	VEH VEHICLES - SUPPLIES	\$ 18,099	\$ 10,672	\$ 24,219	\$ 16,000	\$ 21,000	\$ 21,000	\$ 5,000	31%
01425200-541010	VEH GASOLINE & DIESEL	\$ 46,754	\$ 44,157	\$ 42,482	\$ 60,000	\$ 45,000	\$ 45,000	\$ (15,000)	-25%
01425200-542080	VEH EQUIPMENT REPLACEMENT	\$ -			\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
		\$ 102,062	\$ 112,318	\$ 122,101	\$ 109,000	\$ 117,000	\$ 117,000	\$ 8,000	7%
Totals Dept 425 - Vehicle Maintenance		\$ 102,062	\$ 112,318	\$ 122,101	\$ 109,000	\$ 117,000	\$ 117,000	\$ 8,000	7%
GENERAL FUND Total		\$ 1,346,271	\$ 1,462,824	\$ 1,340,264	\$ 1,325,900	\$ 1,283,051	\$ 1,283,051	\$ (42,849)	-3.23%

Town of Tyngsborough
Department Budget Request-"FORM A"
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Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 178 - Stormwater								
01178100-511530	\$ 1,776	\$ 3,976		\$ 7,500	\$ -	\$ -	\$ (7,500)	-100%
01178100-514090		\$ 3,524	\$ 4,583	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100%
	\$ 1,776	\$ 7,500	\$ 4,583	\$ 12,500	\$ -	\$ -	\$ (12,500)	-100%
01178200-578000	\$ 43,358	\$ 53,924	\$ 57,316	\$ 71,000	\$ 78,500	\$ 78,500	\$ 7,500	11%
01178200-571010	\$ -	\$ 87					\$ -	
01178200-573010	\$ -	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0%
	\$ 43,358	\$ 58,811	\$ 62,116	\$ 75,800	\$ 83,300	\$ 83,300	\$ 7,500	10%
Totals Dept 178 - Stormwater	\$ 45,134	\$ 66,311	\$ 66,699	\$ 88,300	\$ 83,300	\$ 83,300	\$ (5,000)	-6%
GENERAL FUND Total	\$ 45,134	\$ 66,311	\$ 66,699	\$ 88,300	\$ 83,300	\$ 83,300	\$ (5,000)	-6%

Town of Tyngsborough
Department Budget Request-"FORM A"
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Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01491100-511660	PERMANENT		\$ 17,948.39	\$ 14,914.52	\$ 20,070.25	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
01491100-512280	TEMPORARY		\$ 6,489.27	\$ 6,635.73	\$ 3,900.00	\$ 8,991.25	\$ 9,000.00	\$ 9,000.00	\$ 8.75	0.10%
			\$ 24,437.66	\$ 21,550.25	\$ 23,970.25	\$ 28,991.25	\$ 29,000.00	\$ 29,000.00	\$ 8.75	0.03%
01491200-521010	ELECTRICITY		\$ 151.27	\$ 138.73	\$ 168.05	\$ 275.00	\$ 275.00	\$ 275.00	\$ -	0.00%
01491200-524011	GROUNDSKEEPING SUPPLIES		\$ 881.12	\$ 883.00	\$ -	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
01491200-524015	BLDG & GROUNDS MAINTENANCE		\$ 513.09	\$ -	\$ 1,208.72	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
01491200-524020	REPAIR / MAINT - VEHICLES		\$ 421.59	\$ 396.46	\$ 1,371.86	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
01491200-527030	RENTAL EQUIPMENT		\$ 4,250.00	\$ 4,550.00	\$ 3,300.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
01491200-540000	OTHER SUPPLIES		\$ 62.17	\$ 628.83	\$ 261.76	\$ 550.00	\$ 10,550.00	\$ 10,550.00	\$ 10,000.00	1818.18%
01491200-541010	GASOLINE		\$ 1,561.77	\$ 974.39	\$ 955.30	\$ 1,325.00	\$ 1,325.00	\$ 1,325.00	\$ -	0.00%
01491200-543010	BLDG & EQUIP SUPPLIES		\$ -	\$ -	\$ 204.07	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
			\$ 7,841.01	\$ 7,571.41	\$ 7,469.76	\$ 12,150.00	\$ 22,150.00	\$ 22,150.00	\$ 10,000.00	82.30%
Total - Dept 491 Cemetery			\$ 32,278.67	\$ 29,121.66	\$ 31,440.01	\$ 41,141.25	\$ 51,150.00	\$ 51,150.00	\$ 10,008.75	24.33%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 294 - Forestry									
01294200-530920	FST TREE WARDEN SRVS	\$ 6,550	\$ 6,600	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
								\$ -	
	FST POLICE DETAIL EXPENSE							\$ -	
01294200-540000	FST SUPPLIES /TREE REMOVAL	\$ 4,783	\$ 3,487		\$ 4,500	\$ 9,000	\$ 9,000	\$ 4,500	100.00%
		\$ 11,333	\$ 10,087	\$ -	\$ 10,500	\$ 15,000	\$ 15,000	\$ 4,500	42.86%
Totals Dept 294 - Forestry		\$ 11,333	\$ 10,087	\$ -	\$ 10,500	\$ 15,000	\$ 15,000	\$ 4,500	42.86%



Fiscal Year 2026 Budget Narrative

Fire Department

Department’s Primary Functions: The Fire Department provides professional emergency response to the community, including fire suppression, emergency medical services in the form of Basic Life Support level ambulance transport, and technical rescue. The Fire Prevention office ensures that fire and life safety codes are followed in all construction through plans review and inspections, working cooperatively with the building and inspectional services. Department Public Fire & Life Safety Educators provide life safety programs to students, seniors, and community groups.

Department’s Major Accomplishments in Fiscal Year 2025

1. The major initiative for the Fire department has been implementing a new cloud-based fire incident reporting and records management program. In addition to replacing the outdated, non-supported IMC incident reporting program, it replaces a mix of programs from different vendors to manage apparatus, equipment, personnel, polices, and training. The transition has been challenging and is ongoing.
2. Active Shooter Hostile Event Response (ASHER) training has been a focus for the department for several years. This year we were able to participate in practical training and exercise new skills and equipment alongside police officers in a 2-day combined training.
3. With approval from CAMC and Town Meeting we purchased a new 2024 Engine to replace the aging and mechanically failing, 24-year-old Engine 2.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. Continue to advocate and inform the community, and seek creative solutions on the desperate need for a new Fire Headquarters building that meets the space and functional needs of today’s Fire Department.
2. Pursue Federal, State and other grant opportunities to replace aging apparatus and other equipment. Priorities being the 1994 Tanker, 1997 Aerial Ladder, and 1988 Brush truck conversion.
3. Maintain recruiting and retention goals of putting three recruits through the Mass Fire Academy annually, and minimizing loss of trained firefighters to other departments. We are in second year of a four-year S.A.F.E.R. grant supporting those efforts.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	11	\$1,078,053	\$212,495	\$1,290,548
FY 2025 Budget	11	\$1,210,950	\$221,500	\$1,432,450
FY 2026 Proposed	11	\$1,266,120	\$236,000	\$1,502,120



Fiscal Year 2026 Budget Narrative

Fire Department

Budget Drivers/New Items in FY26

- Fiscal Year 2026 is the first year of a new collective bargaining agreement which saw cost of living increase of 3% in year 1 as well as adjustments to longevity and educational incentives to match the benefits offered to the Tyngsborough Police Department.
- Vehicle maintenance continues to be a major burden on the budget. With two Engines 5 years old or less, it is anticipated to be less of an issue moving forward.
- Station 1 in the Town Center, and Station 2 on Lakeview Ave are aging and not adequate space for the department's needs and will continue to be a financial burden.
- Ambulance revenue continues to cover the cost of 2- FF/EMTs per shift providing a critical staffing need for Fire incident response.
- The ability to acquire Federal and State grants has a major impact on our ability to operate within the budget. The SAFER grant for recruiting has covered protective gear and expenses to put recruits through initial training and State equipment grants have allowed us to purchase portable radios and other necessary equipment. Without these grants we would be unable to meet equipment replacement needs due to increased costs and challenges with vehicle and building maintenance.

Town of Tyngsborough
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Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Request	2026 Recommended	\$ Change	% Change
Department 220 - Fire Department									
01220100-511260	FIR SAL & WAGES - PERMANENT	\$ 755,122	\$ 769,827.98	\$ 830,615	\$ 930,000	\$ 967,500	\$ 967,500	\$ 37,500	4.0%
01220100-515050	LONGEVITY		\$ 5,500.00	\$ 24,125	\$ 27,750	\$ 37,800	\$ 37,800	\$ 10,050	36.2%
01220100-513120	FIR SAL & WAGES - OVERTIME	\$ 68,013	\$ 105,320.89	\$ 101,120	\$ 96,000	\$ 98,880	\$ 98,880	\$ 2,880	3.0%
01220100-515010	FIRE SAL & WAGES - HOL/SIC/VAC	\$ 38,030	\$ 145,066.83	\$ 153,170	\$ 120,000	\$ 123,600	\$ 123,600	\$ 3,600	3.0%
01220100-513260	FIR SAL & WAGES - TRAINING	\$ 10,000	\$ 16,661.30	\$ 27,796	\$ 12,800	\$ 13,200	\$ 13,200	\$ 400	3.1%
01220100-511520	ADMINISTRATIVE ASSISTANT - PART-TIM	\$ 19,655	\$ 18,932.72	\$ 648	\$ 24,400	\$ 25,140	\$ 25,140	\$ 740	3.0%
		\$ 890,820	\$ 1,061,309.72	\$ 1,137,474.90	\$ 1,210,950	\$ 1,266,120	\$ 1,266,120	\$ 55,170	4.6%
01220200-521010	FIR ELECTRICITY	\$ 7,824	\$ 10,836.43	\$ 11,556	\$ 9,800	\$ 9,800	\$ 9,800	\$ -	0.0%
01220200-521020	FIR NATRL GAS	\$ 4,733	\$ 5,379.33	\$ 5,556	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
01220200-523010	FIR WATER UTILITY CHARGES	\$ 1,838	\$ 1,173.44	\$ 1,108	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.0%
01220200-554080	FIR HYDRANT SRVS	\$ 37,940	\$ 37,922.46	\$ 37,983	\$ 38,500	\$ 40,000	\$ 40,000	\$ 1,500	3.9%
01220200-523020	FIR SEWER UTILITY CHARGES	\$ 1,608	\$ 1,124.14	\$ 1,091	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%
01220200-524015	FIR BLDG & GRNDS MAINTENANCE	\$ 19,489	\$ 8,091.50	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
01220200-524020	FIR REPAIR / MAINT -VEHICLES	\$ 32,874	\$ 35,961.23	\$ 37,779	\$ 32,000	\$ 35,000	\$ 35,000	\$ 3,000	9.4%
01220220-530500	FIR CONF /TRAINING /SEMINARS	\$ 7,064	\$ 6,059.92	\$ 6,461	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
01220200-524030	FIR EQUIPMENT TESTING & MAINT	\$ 6,712	\$ 13,794.83	\$ 10,011	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
01220200-534020	FIR TELEPHONE / COMMUNICATION	\$ 2,386	\$ 2,336.44	\$ 2,365	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Request	2026 Recommended	\$ Change	% Change
FIR WIRELESS COMMUNICATION	\$ -							
01220200-530920 FIR WEB BASED TECH SERV	\$ 2,928	\$ 3,569.63	\$ 4,164	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
01220200-534010 FIR POSTAGE EXPENSE	\$ 22	\$ 31.02	\$ 63	\$ 200	\$ 200	\$ 200	\$ -	0.0%
01220200-542010 FIR OFFICE SUPPLIES	\$ 120	\$ 829.16	\$ 716	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01220200-543010 FIR BLDG & EQUIP SUPPLIES	\$ 2,693	\$ 3,686.73	\$ 5,964	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
01220200-548010 FIR VEHICLES SUPPLIES	\$ 1,412	\$ 1,678.00	\$ 545	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
01220200-541010 FIR GASOLINE & DIESEL	\$ 18,779	\$ 19,223.85	\$ 15,626	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.0%
01220200-540000 FIR OTHER SUPPLIES	\$ 450	\$ 558.81	\$ 1,587	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
01220200-542120 FIR PROTECTIVE CLOTHING	\$ 22,797	\$ 20,352.02	\$ 1,933	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
01220200-517070 FIRE - UNIFORMS	\$ 11,045	\$ 15,671.08	\$ 14,408	\$ 20,000	\$ 30,000	\$ 30,000	\$ 10,000	50.0%
01220200-571010 FIR TRAVEL / EXPENSES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01220200-573010 FIR DUES / SUBS / MBRSHPS	\$ 3,061	\$ 3,066.35	\$ 2,145	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
01220200-542080 FIR EQUIPEMENT REPLACEMENT	\$ 18,093	\$ 4,714.91	\$ 14,962	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.0%
	\$ 203,868	\$ 196,061.28	\$ 190,025.34	\$ 221,500.00	\$ 236,000.00	\$ 236,000.00	\$ 14,500	6.5%
Totals Dept 220 - Fire Department	\$1,094,688	\$ 1,257,371.00	\$ 1,327,500.24	\$ 1,432,450.00	\$1,502,120.00	\$ 1,502,120.00	\$ 69,670	4.9%



Fiscal Year 2026 Budget Narrative

Emergency Management

Department’s Primary Functions: The Office of Emergency Management consists of the part-time Emergency Management Director (EMD) and part-time Deputy EMD. The office maintains Emergency Management Plans, identifies departmental responsibilities, resources, and coordinates the response and recovery from disasters. The department also coordinates with State, Federal, and mutual aid planning and response partners.

Department’s Major Accomplishments in Fiscal Year 2025

1. A Community Emergency Response Team (CERT) was created with the support of a Federal grant. The group of resident volunteers are being trained to assist public safety and other agencies and enhance the community’s ability to respond to disasters.
2. EMD and Deputy EMD attended training programs provided by MEMA on Emergency Operations Centers, Points of Distribution, and Sheltering.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. Expand training of CERT members to meet the specific needs of the community.
2. Seek grant funding for training and planning assistance.
3. Coordinate Tabletop and Functional exercises involving other departments.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	\$3,000	\$800	\$3,800
FY 2025 Budget	0	\$3,000	\$5,850	\$8,850
FY 2026 Proposed	0	\$4,500	\$5,850	\$10,350

Budget Drivers/New Items in FY26

- Proposed increase to the modest budget to include a Stipend for the Deputy EMD.
- Note that in FY25 the Town’s Reverse 911 system annual fee was moved from the Administration budget into the Emergency Management Budget to more accurately reflect the proper spending.

**Note that there are no full-time or part-time employees assigned to the Emergency Management Department. The Fire Chief receives a \$3000 annual stipend to serve as the Emergency Management Director. The FY26 budget proposes to provide a stipend to the employee assigned to serve as Deputy Emergency Management Director.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 291 - Emergency Management								
01291100-511020 EMR SAL - EMER MANGMT DIR	\$ 1,500	\$ 1,500.00	\$ 3,000	\$ 3,000	\$ 4,500	\$ 4,500	\$ 1,500	50.0%
	\$ 1,500	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00	\$ 1,500	50.0%
001-291-5420-000 EMR OFFICE SUPPLIES	\$ 673	\$ 687.13	\$ -	\$ 850	\$ 850	\$ 850	\$ -	0.0%
01291200-530000 CODE RED	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
	\$ 673	\$ 800.00	\$ -	\$ 5,850	\$ 5,850	\$ 5,850	\$ -	0.0%
Totals Dept 291 - Emergency Management	\$ 2,173	\$ 2,300.00	\$ 3,000.00	\$ 8,850.00	\$ 10,350.00	\$ 10,350.00	\$ 1,500	16.9%



Fiscal Year 2026 Budget Narrative

Human Resources

Department’s Primary Functions: The Human Resources Department is responsible for maintaining and processing Town and School benefits. The HR Department also manages Recruitment, Staffing and Employee Relations for Town Staff. The HR Department participates in Collective Bargaining, organizes Health/Wellness initiatives and administers compensation data in its HRIS systems for payroll purposes.

Department’s Major Accomplishments in Fiscal Year 2025

1. The HR Department has successfully digitized decades worth of documentation including: Collecting Bargaining documents and Personnel records.
2. The Director of People & Culture was recognized at the MMA’s Annual Meeting for being the recipient of the Outstanding Wellness Champion Award.
3. The HR Department coordinated the Town’s second annual all staff training in December. The training focused on the Town’s Core Values.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. The HR Department would like to better utilize the Town’s website to share information regarding Benefits, Retirement, Wellness Programming and Financial services.
2. The HR Department would like to continue to digitize old documents and streamline more processes to be online.
3. In FY’26, the HR Department will review current Policies & Procedures and make adjustments to adhere to any updates that need to be made.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	1	\$73,451.00	\$6,100.00	\$79,551.00
FY 2025 Budget	1	\$84,950.00	\$5,600.00	\$90,550.00
FY 2026 Proposed	1	\$89,087.00	\$7,000.00	\$96,087.00

Property & Liability Insurance

FY 2024 Budget	\$471,226
FY 2025 Budget	\$523,348
FY 2026 Proposed	\$556,292



Fiscal Year 2026 Budget Narrative

Employee Benefits

FY 2024 Budget	\$7,605,617
FY 2025 Budget	\$8,034,404
FY 2026 Proposed	\$8,951,529

Budget Drivers/New Items in FY26

- Negotiated salary increase for FY26
- Added Professional Services (\$1500) to Expenses
- Property Insurance has increased due to new middle school replacing a much lower valued older Middle School
- Health insurance under employee benefits saw a 17% increase in FY26 which is higher than prior increases but in-line with market trends.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change	
Department 152 - Personnel									
01152100-511070	PER SSALARIES & WAGES	\$ 71,660	\$ 71,475	\$ 73,451	\$ 82,750	\$ 86,887	\$ 86,887	\$ 4,137	5%
	PER PHONE STIPEND	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0%
	PER LONGEVITY	\$ -	\$ -		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
		\$ 71,660	\$ 71,475	\$ 73,451	\$ 84,950	\$ 89,087	\$ 89,087	\$ 4,137	5%
01152200-530500	PER - CONFERENCE & TRAINING	\$ 2,157	\$ 850	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0%
01152200-534030	PER LEGAL NOTICES	\$ 525		\$ 500	\$ -	\$ -	\$ -	\$ -	0%
	PER - POSTAGE	\$ 63		\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
01155200-534040	PER - ADVERTISING & RECRUITMENT	\$ 652	\$ 1,219	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
01152200-542010	PER - OFFICE SUPPLIES	\$ 609	\$ 266	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
01152200-558000	PER - ENGAGEMENT & RECOGNITION	\$ 2,077	\$ 1,133	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01152200-571010	PER - TRAVEL EXP		\$ 482	\$ 250	\$ 250	\$ 350	\$ 350	\$ 100	40%
01152200-571020	PER- Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500	
01152200-573010	PER - DUES & SUBSCRIPTIONS	\$ 275	\$ 275	\$ 500	\$ 500	\$ 300	\$ 300	\$ (200)	-40%
		\$ 6,358	\$ 4,225	\$ 6,100	\$ 5,600	\$ 7,000	\$ 7,000	\$ 1,400	23%
Totals Dept 152 - Personnel		\$ 78,018	\$ 75,700	\$ 79,551	\$ 90,550	\$ 96,087	\$ 96,087	\$ 5,537	7%

Department 940 - Other Unclassified										
01945200-574020	INS PREMIUM - PROPERTY & LIABILITY	\$ 260,438	\$ 323,153	\$ 343,952	\$ 346,570	\$ 381,227	\$ 381,227	\$ 34,657	10%	
01945200-574050	INS PREMIUM - FIRE LIAB	\$ 44,688	\$ 59,344	\$ 62,175	\$ 71,806	\$ 68,062	\$ 68,062	\$ (3,744)	-5%	
01945200-574055	INS PREMIUM - POL ACCIDENT	\$ 86,536	\$ 87,323	\$ 90,826	\$ 99,972	\$ 102,003	\$ 102,003	\$ 2,031	2%	
01945200-574190	INS INSURANCE DEDUCTIBLES		\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%	
								\$ -		
		\$ 391,662	\$ 469,820	\$ 496,953	\$ 523,348	\$ 556,292	\$ 556,292	\$ 59,339	13%	
Totals Dept 940 - Other Unclassified										
		\$ 391,662	\$ 469,820	\$ 496,953	\$ 523,348	\$ 556,292	\$ 556,292	\$ 59,339	13%	
Department 910 - Employee Benefits										
01945200-517100	EMP - COUNTY RETIREMENT	\$ 2,462,187	\$ 2,617,413	\$ 2,802,907	\$ 2,978,809	\$ 3,115,377	\$ 3,115,377	\$ 136,568	5%	
01945200-517180	EMP - WORKER'S COMPENSATION	\$ 191,668	\$ 187,495	\$ 213,272	\$ 233,882	\$ 233,882	\$ 233,882	\$ -	0%	
01945200-517190	EMP - UNEMPLOYMENT BENEFITS	\$ 2,773	\$ 23,360	\$ 36,641	\$ 25,000	\$ 50,000	\$ 50,000	\$ 25,000	100%	
01945200-517150	EMP - HEALTH INSURANCE	\$ 3,647,343	\$ 3,972,835	\$ 4,148,035	\$ 4,386,375	\$ 5,127,672	\$ 5,127,672	\$ 741,297	17%	
01945200-517160	EMP - LIFE INSURANCE	\$ 1,529	\$ 1,398	\$ 890	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	0%	
01945200-517170	EMP - SOCIAL SECURITY & FICA	\$ 195,471	\$ 389,228	\$ 473,204	\$ 407,438	\$ 421,698	\$ 421,698	\$ 14,261	4%	
		\$ 6,500,971	\$ 7,191,729	\$ 7,674,949	\$ 8,034,404	\$ 8,951,529	\$ 8,951,529	\$ 1,276,580	17%	
GENERAL FUND Total										
		\$ 6,970,650	\$ 7,737,249	\$ 8,251,453	\$ 8,648,302	\$ 9,603,908	\$ 9,603,908	\$ 1,352,455	16%	



Fiscal Year 2026 Budget Narrative

Information Technology

Department’s Primary Functions:

The mission of the Technology Department is to provide critical services for all Town departments (excluding the School Department) as well as strategic direction on technology issues. In addition, the Technology Department will continue to lead technology innovation initiatives, while responsibly managing the Town of Tyngsborough’s technology resources and maintaining the highest level of reliable service to the community.

Department’s Major Accomplishments in Fiscal Year 2025

1. **Cyber Incident Response Plan** – Received a State/Federal grant to develop a Cyber Incident response Plan. Engaged a contractor to assist in the plan’s development.
2. **Fiber Optic Network Expansion** – Received a State grant to extend the Town’s private fiber network to include connection to the two school campuses. The primary purpose for this extension is to improve Media Department capabilities as well as improving the School’s connection to the Town’s financial systems
3. **Multi-Factor Authentication (MFA)** – Began the implementation of MFA for workstation login. This is in line with requirements of the Town’s Cyber Security Insurance provider.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. **Improve Cybersecurity Posture** – Through several initiatives, the Technology Department will continue to improve security and recovery capabilities. Some of these initiatives will include: establishing log retention, improving server backups, and finalizing the roll out of multi-factor authentication for workstations.
2. **Server Replacement** – The Technology Department is planning to replace aging server equipment at the Police Department with a more modern virtualized environment consistent with the equipment used for other Town functions.
3. **Create a Software Catalog** – As part of the recommendations from the department’s assessment that was performed in FY2024, the Technology Department will be compiling a list of all software packages used by Town departments. The catalog will include information about the vendor, current uses and, where applicable, potential future uses.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	1.5	\$132,480.00	\$196,268.00	\$328,748.00
FY 2025 Budget	2	\$152,944.00	\$230,965.00	\$383,909.00
FY 2026 Proposed	2	\$156,998.50	\$267,264.29	\$424,262.79



Fiscal Year 2026 Budget Narrative

Budget Drivers/New Items in FY26

Server Maintenance & Licensing.....Increase of \$8,500.00

In FY2023, the Town's primary server environment was refreshed, and the first three years of maintenance and licensing were included. FY26 will be the first year in which this expense will return and is required to continue security patches and provide hardware support.

Log Retention (New Initiative)Increase of \$4,000.00

This request will allow the Town to capture, analyze, and retain system log files from all workstations, servers, and firewalls. This initiative is critical to detecting and investigating potential cyber intrusions and will improve the Town's Cyber Incident Response posture. Additionally, this initiative will better fulfill the Police Department's requirements under the CJIS audit.

Backup Support.....Increase of \$4,980.00

The Town currently utilizes a backup and recovery solution that relies on local servers and storage. While the solution provides much of the needed functionality, it is best practice to retain copies of backups off-site and disconnected from the network. This increase is intended to acquire other off-site storage for the current backup solution.

Other Contracted Services (New Initiative)Increase of \$5,000.00

In FY24, the Technology Department secured grant funding to develop a Cyber Incident Response Plan. This plan may result in suggested system improvements that require additional vendor support. Additionally, unexpected challenges/projects may occur throughout the year that require engaging an outside consultant. This request will provide some flexibility to address these needs.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recomendnded	\$ Change	% Change	
Department 193 - Information Technology									
01155100-511020	MIS SAL & WAGES - INFO TECH	\$ 95,989	\$ 105,064	\$ 108,132	\$ 114,729.00	\$ 117,597.33	\$ 117,597.33	\$ 2,868.33	2.5%
01155100-511030	SUPPORT SPECIALIST		\$ 16,657	\$ 19,974	\$ 38,214.53	\$ 39,401.17	\$ 39,401.17	\$ 1,186.64	3.1%
		\$ 95,989	\$ 121,721	\$ 128,106	\$ 152,943.53	\$ 156,998.50	\$ 156,998.50	\$ 4,054.97	2.7%
01155200-53085	MUNIS SOFTWARE SUPPORT			\$ 48,099	\$ -	\$ - .00	\$ - .00		
01155200-530855	MIS - SOFTWARE SERVICES	\$ 108,383	\$ 156,292	\$ 101,784	\$ 185,822.00	\$ 225,344.29	\$ 213,344.29	\$27,522.29	14.8%
01155200-530920	MIS SUPPORT SRVS	\$ 6,745	\$ 3,588	\$ 14,517	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
01155200-542010	MIS OFFICE SUPPLIES	\$ 26,674	\$ 32,478	\$ 29,042	\$ 32,600.00	\$ 35,200.00	\$ 35,200.00	\$ 2,600.00	8.0%
	TRAVEL				\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ - .00	0.0%
01155200-570000	GIS	\$ 10,718	\$ 3,794	\$ 9,093	\$ 11,343.00	\$ 12,520.00	\$ 12,520.00	\$ 1,177.00	10.4%
		\$ 152,520	\$ 196,152	\$ 202,535	\$ 230,965.00	\$ 279,264.29	\$ 267,264.29	\$36,299.29	15.7%
Totals Dept 193 - Information Technology		\$ 248,509	\$ 317,873	\$ 330,641	\$ 383,908.53	\$ 436,262.79	\$ 424,262.79	\$40,354.26	10.5%
GENERAL FUND Total		\$ 248,509	\$ 317,873.00	\$ 330,641.00	\$ 383,908.53	\$ 436,262.79	\$ 424,262.79	\$40,354.26	10.5%



Fiscal Year 2026 Budget Narrative

Tyngsborough Public Library

Primary Functions

We are a vital, empowering, and inclusive library that inspires and connects our community. We welcome all members of our community and provide equal access to resources that transform lives.

Major Accomplishments in Fiscal Year 2025

1. Received \$55,000 in CPC funding to collect oral histories, create local history displays, and provide secure storage
2. Digitized the library's collection of Town Annual Reports and Village Improvement Annuals to make them freely available online:
<https://archive.org/search?query=tyngsborough+public+library>
3. Commenced construction on a new patio, which will provide a valuable outdoor event space adjacent to our garden

Primary Objectives/Goals for Fiscal Year 2026

1. Provide current resources both physical and digital in an increasingly complex world
2. Ensure our building and facilities meet our community's needs by maintaining a safe, welcoming, comfortable, and inclusive facility and grounds
3. Improve access to materials of local and historical interest

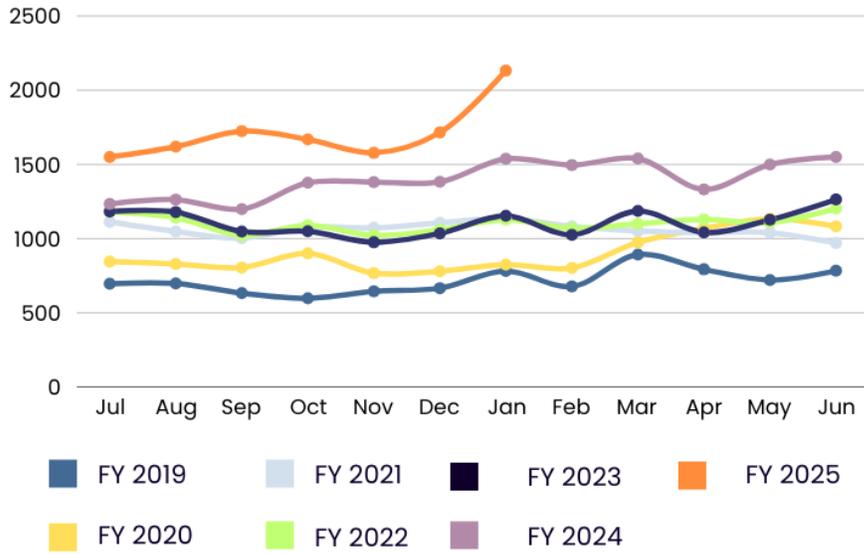
	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	7.29	\$362,027	\$113,813	\$475,840
FY 2025 Budget	7.29	\$375,340	\$121,421	\$496,761
FY 2026 Proposed	7.29	\$391,096	\$137,108	\$528,204

Budget Drivers/New Items in FY26

- Working towards state-required spending of 16% of municipal budget on lending materials in order to maintain state certification, which ensures access to state grant monies and sharing materials with other libraries: <https://mblc.state.ma.us/programs-and-support/state-aid-and-arls/index.php>
- Rapid growth of digital content usage. The Libby App is the library's biggest provider of eBooks, streaming audio, and digital magazines. The chart below shows usage growth since 2019. In addition to growing demand, the cost of digital content is two to three times more than print material and must be repurchased every year or two. At the same time, demand for print materials remains steady.
- Implementation of contract and wage obligations.

Fiscal Year 2026 Budget Narrative

LIBBY USAGE



Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 610 - Library									
01610100-511020	LIB SALARY - LIB DIRECTOR	\$ 64,499	\$ 73,229	\$ 81,887	\$ 90,449	\$ 94,971	\$ 94,971	\$ 4,522	5.0%
01610100-511030	LIB SALARY - ASST. LIB	-	\$ 18,415	\$ 51,885	\$ 56,871	\$ 60,587	\$ 60,587	\$ 3,716	6.5%
	LIB LONGEVITY	\$ 62	\$ 484	\$ 3,400	\$ 5,300	\$ 2,300	\$ 2,300	\$ (3,000)	-56.6%
01610511530	LIB SAL & WAGES - CLERICAL	\$ 204,344	\$ 211,654	\$ 210,457	\$ 222,720	\$ 233,238	\$ 233,238	\$ 10,518	4.7%
		\$ 268,905	\$ 303,782	\$ 347,629	\$ 375,340	\$ 391,096	\$ 391,096	\$ 15,756	4.2%
01610200-523010	LIB WATER	\$ 137							
			\$ 214	\$ 151	\$ 150	\$ 156	\$ 156	\$ 6	4.0%
01610200-524085	LIB REPAIR / MAINT - OFC EQUIP	\$ 2,883	\$ 2,091	\$ 2,808	\$ 3,053	\$ 3,053	\$ 3,053	\$ -	0.0%
01610200-542085	LIB RPR & MAINT - COMPUTER	\$ 1,487	\$ 1,815	\$ 1,379	\$ 2,480	\$ 2,480	\$ 2,480	\$ -	0.0%
01610200-530920	LIB PROFESSIONAL &	\$ 32,945	\$ 33,955	\$ 36,979	\$ 40,992	\$ 42,000	\$ 42,000	\$ 1,008	2.5%
01610200-538040	LIB - PRESERVATION	\$ 500	\$ 426	\$ 497	\$ 500	\$ 500	\$ 500	\$ -	0.0%
01610200-534020	LIB TELEPHONE	\$ 1,597	\$ 2,532	\$ 1,992	\$ 2,024	\$ 2,050	\$ 2,050	\$ 26	1.3%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01610200-534010	LIB POSTAGE EXPENSE	\$ 235	\$ 257	\$ 306	\$ 500	\$ 500	\$ 500	\$ -	0.0%
01610200-542010	LIB OFFICE SUPPLIES	\$ 3,449	\$ 5,339	\$ 5,276	\$ 5,340	\$ 5,500	\$ 5,500	\$ 160	3.0%
01610200-555015	LIB BOOKS & MATERIALS	\$ 34,067	\$ 31,964	\$ 34,759	\$ 34,575	\$ 41,765	\$ 41,765	\$ 7,190	20.8%
01610200-555020	LIB A/V MATERIALS	\$ 20,842	\$ 21,537	\$ 20,615	\$ 23,295	\$ 30,484	\$ 30,484	\$ 7,189	30.9%
01610200-555025	LIB PERIODICALS	\$ 4,927	\$ 4,736	\$ 4,998	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
01610200-571010	LIB TRAVEL EXPENSE	\$ -		\$ 60	\$ 350	\$ 350	\$ 350	\$ -	0.0%
01610200-573010	LIB DUES / SUBS / MBRSHPS	\$ 150	\$ 155	\$ 162	\$ 162	\$ 170	\$ 170	\$ 8	4.9%
01610200-542080	LIB EQUIPMENT REPLACEMENT	\$ 1,644	\$ 3,117	\$ 3,312	\$ 3,000	\$ 3,100	\$ 3,100	\$ 100	3.3%
		\$ 104,863	\$ 108,138	\$ 113,293	\$ 121,421	\$ 137,108	\$ 137,108	\$ 15,687	12.9%
Totals Dept 610 - Library		\$ 373,768	\$ 411,920	\$ 460,923	\$ 496,761	\$ 528,204	\$ 528,204	\$ 31,443	6.3%
GENERAL FUND Total		\$ 373,768	\$ 411,920	\$ 460,923	\$ 496,761	\$ 528,204	\$ 528,204	\$ 31,443	6%



Fiscal Year 2026 Budget Narrative

Planning & ZBA

Department’s Primary Functions: The Tyngsborough Planning Department & ZBA is responsible for guiding the town’s land use, development, and long-term planning efforts to ensure sustainable growth while preserving community character. The department oversees zoning and permitting processes, conducts site plan and subdivision reviews, and provides support to the Planning Board on regulatory matters. Additionally, it collaborates with residents, businesses, and local officials to implement economic development initiatives and infrastructure improvements. By balancing growth with thoughtful planning, the department plays a key role in shaping Tyngsborough’s future.

Department’s Major Accomplishments in Fiscal Year 2025

1. Reviewed and amended the zoning bylaws to enhance clarity, provide greater detail, and ensure full compliance with Massachusetts state law, improving their effectiveness and usability for residents, businesses, and developers.
2. Redesigned and updated the Planning and Economic Development website to provide a more user-friendly experience, offering clear guidance and resources to help residents and businesses navigate permitting processes and achieve their development goals efficiently.
3. Collaborated with the Northern Middlesex Council of Governments (NMCOG) to update the Town’s comprehensive Housing Production Plan aimed at addressing the growing housing crisis in Massachusetts by identifying strategies to increase housing availability and affordability in Tyngsborough aligned with community priorities.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. Collaborate with relevant stakeholders to ensure that future development – commercial and residential – has the most positive impact without negatively impacting the community’s limited resources and character.
2. Strengthen and expand Tyngsborough’s business community by attracting new businesses while providing support and resources to existing establishments, fostering a resilient local economy and enhancing economic opportunities for residents.
3. Conduct a comprehensive review and update of Tyngsborough’s zoning bylaws and special rules and regulations to improve clarity, streamline processes, and ensure alignment with broader development and economic goals, creating a more efficient and business-friendly regulatory framework.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	2	\$137,231	\$12,725	\$149,956
FY 2025 Budget	2	\$146,045	\$17,855	\$163,900
FY 2026 Proposed	2	\$144,482	\$19,418	\$163,900



Fiscal Year 2026 Budget Narrative

Budget Drivers/New Items

- Contractual labor increases – offset by lower salary in Planner/Economic Development position reflecting a newer employee with less experience than prior director.
- Increase in legal notices line item as a result of increased regulation around public notices & newspaper ads.
- Increase in Professional Services/Engineering services to match current year trends and ensure Planning Board is able to effectively track and monitor projects.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 175 - Planning Board									
01175100-514090	PBD-STIPENDS	\$ 4,200	\$ 4,200	\$ 3,150	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0%
01175100-511020	PBD - TOWN PLANNER	\$ 72,084	\$ 72,355	\$ 75,652	\$ 79,852	\$ 76,834	\$ 76,834	\$ (3,018)	-4%
01175100-511530	PBD SAL & WAGES - CLERICAL	\$ 26,678	\$ 48,479	\$ 55,050	\$ 57,843	\$ 60,298	\$ 60,298	\$ 2,455	4%
01175100-515050	PBD- LONGEVITY	\$ -	\$ -	\$ 3,400	\$ 3,400	\$ 2,400	\$ 2,400	\$ (1,000)	-29%
01175100	PBD- TRAVEL STIPEND	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0%
		\$ 102,961	\$ 125,034	\$ 137,252	\$ 146,045	\$ 144,482	\$ 144,482	\$ (1,563)	-1%
01175200-524085	PBD REPAIR / MAINT - OFC EQUIP		\$ 700		\$ 5,830	\$ 5,900	\$ 5,900	\$ 70	1%
01175200-530700	PBD ENGINEERING & PROF SRVS	\$ 994	\$ 2,000	\$ 1,000	\$ 2,000	\$ 3,359	\$ 3,359	\$ 1,359	68%
01175200-530500	PBD - CONF & TRAINING	\$ 864	\$ 1,500	\$ 840	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0%
01175200-534030	PBD LEGAL NOTICES	\$ 1,656	\$ 2,750	\$ 1,942	\$ 2,500	\$ 3,359	\$ 3,359	\$ 859	34%
01175200-534010	PBD POSTAGE EXPENSE	\$ 32	\$ 600	\$ 211	\$ 600	\$ 300	\$ 300	\$ (300)	-50%
01175200-530800	PBD ECONOMIC DEVELOPMENT		\$ 3,250	\$ 1,595	\$ 2,975	\$ 3,000	\$ 3,000	\$ 25	1%
	PBD PROFESSIONAL SERVICES		\$ 750		\$ -			\$ -	
01175200-542010	PBD OFFICE SUPPLIES	\$ 179	\$ 500	\$ 165	\$ 500	\$ 300	\$ 300	\$ (200)	-40%
01175200-571010	PLANNING - TRAVEL EXP		\$ 350		\$ 350	\$ 100	\$ 100	\$ (250)	-71%
		\$ 3,725	\$ 12,400	\$ 5,753	\$ 16,505	\$ 18,068	\$ 18,068	\$ 1,563	9%
Totals Dept 175 - Planning Board		\$ 106,686	\$ 137,434	\$ 143,005	\$ 162,550	\$ 162,550	\$ 162,550	\$ (0)	0%
Department 176 - Zoning Board of Appeals									
	ZBD ENGINEERING SRVS	\$ 122			\$ -	\$ -	\$ -	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01176200-530500	ZBD CONF /TRAINING /SEMINARS	\$ 15			\$ 300	\$ 300	\$ 300	\$ -	0%
01176200-534030	ZBD LEGAL NOTICES				\$ 500	\$ 500	\$ 500	\$ -	0%
01176200-534010	ZBD POSTAGE				\$ 300	\$ 300	\$ 300	\$ -	0%
01176200-542010	ZBD OFFICE SUPPLIES	\$ 167	\$ 156	\$ 151	\$ 250	\$ 250	\$ 250	\$ -	0%
		\$ 304	\$ 156	\$ 151	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	0%
Totals Dept 176 - Zoning Board of Appeals		\$ 4,334	\$ 156	\$ 151	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	0%
GENERAL FUND Total		\$ 111,020	\$ 137,590	\$ 143,156	\$ 163,900	\$ 163,900	\$ 163,900	\$ (0)	0%



Fiscal Year 2026 Budget Narrative

Tyngsborough Police Department

Department's Primary Functions:

The primary functions of the Tyngsborough Police Department are to maintain public safety, enforce laws, and protect the rights of all individuals. The department is committed to building trust through community partnerships, addressing quality-of-life concerns, and providing professional and responsive law enforcement services. Officers work proactively to prevent crime, conduct thorough investigations, and ensure the safety of residents, businesses, and visitors. Through traffic enforcement, outreach programs, and collaboration with local organizations, the department strives to enhance the well-being of the community while upholding the highest standards of integrity and professionalism.

Department's Major Accomplishments in Fiscal Year 2025

1. Implementation of a New Organizational Structure

In Fiscal Year 2025, the Tyngsborough Police Department is successfully implementing a new organizational structure, establishing a clear chain of command with a Chief of Police and commanding officers. This restructuring has enhanced communication, streamlined decision-making, and improved overall operational efficiency. The new structure ensures better leadership oversight, accountability, and coordination across all divisions within the department.

2. Initiation of the Massachusetts Police Accreditation Process

As part of our commitment to professional excellence and continuous improvement, the department began the Massachusetts Police Accreditation Commission (MPAC) 6th edition certification process. This rigorous third-party review ensures that the department adheres to industry standards and best practices in law enforcement. Accreditation will enhance operational efficiency, strengthen public trust, and reinforce our dedication to accountability and transparency in policing.

3. Expansion of Community Outreach and Co-Response Model

Recognizing the increasing need for mental health crisis intervention, the department expanded its community outreach efforts by implementing a co-response model. A dedicated outreach detective now works alongside the department's clinician to provide direct assistance to individuals experiencing mental health or substance use crises. This initiative strengthens our ability to connect those in crisis with essential services, reducing repeated law enforcement interactions and improving long-term community well-being.



Fiscal Year 2026 Budget Narrative

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. Achieve Massachusetts Police Accreditation Commission (MPAC) Certification

The department aims to achieve full certification through the Massachusetts Police Accreditation Commission (MPAC). This accreditation will ensure we operate according to industry standards and best practices, reinforcing accountability, operational efficiency, and public trust through a rigorous third-party assessment and review.

2. Achieve IACP One Mind Campaign Certification

The department will pursue certification through the International Association of Chiefs of Police (IACP) One Mind Campaign, strengthening our response to community members in crisis. This initiative includes enhancing our co-response model, providing mental health first aid training to all staff, and ensuring at least 20% of sworn officers complete 40-hour Crisis Intervention Response training. These efforts will improve crisis intervention, reduce repeat law enforcement interactions, and foster stronger community relationships.

3. Strengthen Recruitment, Retention, Career Development and Officer Wellness Programs

Develop strategies to attract and retain qualified officers, improve career development opportunities, and expand wellness programs focusing on physical and mental health, ensuring a strong and resilient workforce.

PD, Communications, SRO, and Animal Control

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	35	\$3,552,278	\$482,772	\$4,035,050
FY 2025 Budget	35	\$3,743,362	\$513,540	\$4,256,902
FY 2026 Proposed	35	\$3,960,028	\$582,661	\$4,542,689

Budget Drivers/New Items in FY26

- Part Time Records Clerk: \$25,000
- NEMLEC Increase: \$19,500
- CyberComm / Motorola Service Agreements for Communications Infrastructure: \$19,790
- One (1) new cruiser lease to help maintain the Town’s front-line response vehicles

**Department Budget Request-"FORM A"
FY2026 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 210 - Police Department									
01210100-511250	POL SAL & WAGES - PERMANENT	\$ 1,860,372	\$ 2,034,477	\$ 2,232,126	\$ 2,256,874	\$ 2,373,126	\$ 2,373,126	\$ 116,252	5.2%
01210100-511510	POL SAL & WAGES - EXEC ASST	\$ 59,169	\$ 60,358	\$ 68,500	\$ 71,500	\$ 73,500	\$ 73,500	\$ 2,000	2.8%
001-210-XXX-000	POL SAL & WAGES - PT RECORDS CLERK	\$ -	\$ -	\$ -		\$ 25,000	\$ 25,000	\$ 25,000	
01210100-513120	POL OVERTIME - SHIFT REPLACEMENT	\$ 191,811	\$ 184,151	\$ 171,629	\$ 194,750	\$ 204,974	\$ 204,974	\$ 10,224	5.2%
01210100-513260	POL OVERTIME - TRAINING	\$ 34,131	\$ 43,750	\$ 56,448	\$ 50,000	\$ 52,625	\$ 52,625	\$ 2,625	5.3%
01210100-513240	POL OVERTIME - COURT TIME	\$ 19,250	\$ 16,853	\$ 13,987	\$ 21,680	\$ 22,818	\$ 22,818	\$ 1,138	5.2%
01210100-513160	POL OVERTIME - OTHER	\$ 43,756	\$ 42,500	\$ 74,668	\$ 56,000	\$ 75,500	\$ 75,500	\$ 19,500	34.8%
01210100-513170	POL OVERTIME - INVESTIGATIONS	\$ 16,673	\$ 15,000	\$ 10,175	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
01210100-513180	POL MATRON PAY	\$ 35	\$ 235	\$ 1,808	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
01210100-514010	POL ADDL WAGES - SHIFT DIFFERENTL	\$ 41,143	\$ 40,000	\$ 45,495	\$ 43,050	\$ 45,310	\$ 45,310	\$ 2,260	5.2%
01210100-515010	POL HOLIDAY PAY	\$ 88,062	\$ 96,877	\$ 99,712	\$ 107,000	\$ 114,000	\$ 114,000	\$ 7,000	6.5%
		\$ 2,354,402	\$ 2,534,200	\$ 2,774,547	\$ 2,817,354	\$ 3,003,353	\$ 3,003,353	\$ 185,999	6.6%
01210200-517070	POL UNIFORMS	\$ 44,957	\$ 48,210	\$ 48,901	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	0.0%
01210200-524020	POL VEHICLE MAINTENANCE	\$ 59,608	\$ 35,000	\$ 31,758	\$ 35,000	\$ 51,600	\$ 51,600	\$ 16,600	47.4%
01210200-530150	POL MEDICAL SRVS / IOD	\$ 4,270		\$ 1,852	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
01210200-530500	POL TRAINING	\$ 7,535	\$ 18,281	\$ 23,077	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
01210200-530850	POLICE DETAIL TRACKING SOFTWARE	\$ 6,960	\$ 6,960	\$ 6,960	\$ 6,960	\$ 6,960	\$ 6,960	\$ -	0.0%
01210200-530900	POL PROFESSIONAL SRVS	\$ 4,474	\$ 6,250	\$ 11,726	\$ 6,250	\$ 6,250	\$ 6,250	\$ -	0.0%

**Department Budget Request-"FORM A"
FY2026 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01210200-534010	POL POSTAGE	\$ 16	\$ 1,094	\$ 811	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
01210200-540000	POL OTHER SUPPLIES	\$ 5,437	\$ 14,362	\$ 7,328	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
01210200-541010	POL GASOLINE	\$ 66,785	\$ 59,062	\$ 45,587	\$ 52,000	\$ 52,000	\$ 52,000	\$ -	0.0%
01210200-542010	POL OFFICE SUPPLIES	\$ 1,180	\$ 1,184	\$ 1,148	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
01210200-542080	POL EQUIPMENT REPLACEMENT	\$ 8,338	\$ 2,938	\$ 23,568	\$ 28,130	\$ 28,130	\$ 28,130	\$ -	0.0%
01210200-542085	POL COMP EQUIP MAINT	\$ 18,897	\$ 23,243	\$ 21,827	\$ 23,806	\$ 24,997	\$ 24,997	\$ 1,191	5.0%
01210200-552010	POL AMMUNITION EXP	\$ 11,739	\$ 12,026	\$ 14,197	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
01210200-570000	POL OTHER CHARGES & EXPENSES	\$ 538	\$ 953	\$ 646	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01210200-571010	POL TRAVEL EXPENSE	\$ 3,242	\$ 5,169	\$ 6,483	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
01210200-573010	POL DUES / SUBS / MBRSHPS	\$ 20,172	\$ 11,616	\$ 20,780	\$ 22,600	\$ 22,600	\$ 22,600	\$ -	0.0%
01210200-585100	POL ADD'L EQUIPMENT	\$ 1,339	\$ 4,017	\$ 1,546	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01210200-580700	POL LEASED CRUISERS	\$ 85,500	\$ 94,206	\$ 75,892	\$ 83,384	\$ 143,384	\$ 113,384	\$ 30,000	36.0%
		\$ 306,030	\$ 296,361	\$ 344,087	\$ 374,930	\$ 452,721	\$ 422,721	\$ 47,791	12.7%
Totals Dept 210 - Police Department		\$ 2,660,433	\$ 2,830,561	\$ 3,118,634	\$ 3,192,284	\$ 3,456,074	\$ 3,426,074	\$ 233,790	7.3%
Department 211 - Police Station									
01211100-515050	PST - LONGEVITY	\$ 1,950	\$ 1,950	\$ -	\$ -	\$ -	\$ -	\$ -	
01211100-511650	PST SAL & WAGES - CUSTODIAN	\$ 26,249	\$ 28,268	\$ 1,700	\$ -	\$ -	\$ -	\$ (1,700)	
01211100-517070	PSP UNIFORM ALLOWANCE /CUSTODIAN	\$ 601	\$ -	\$ 601	\$ -	\$ -	\$ -	\$ (601)	
		\$ 28,800	\$ 30,218	\$ 2,301	\$ -	\$ -	\$ -	\$ (2,301)	-7.6%

**Department Budget Request-"FORM A"
FY2026 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01211200-521010	PST ELECTRICITY	\$ 6,801	\$ 9,369	\$ 9,975	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
01211200-521020	PST NATRL GAS	\$ 3,855	\$ 5,151	\$ 4,920	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
01211200-523010	PST WATER UTILTY CHARGES	\$ 1,451	\$ 1,592	\$ 1,534	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01211200-523020	PST SEWER/SEPTIC CHARGES	\$ 605	\$ 568	\$ 1,431	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%
01211200-524015	PST BLDG & GRNDS MAINTENANCE	\$ 19,108	\$ 15,031	\$ 8,086	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
01211200-543010	PST BLDG & EQUIP SUPPLIES	\$ 3,669	\$ 3,818	\$ 4,471	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
01211200-585100	PST ADD'L EQUIPMENT	\$ 2,810	\$ 1,443	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
01211200-530920	PST CONTRACTUAL CUSTODIAL SVCS	\$ -	\$ -	\$ 18,720		\$ -	\$ -	\$ -	#DIV/0!
		\$ 38,300	\$ 36,972	\$ 49,138	\$ 52,300	\$ 52,300	\$ 52,300	\$ -	0.0%
Totals Dept 211 - Police Station		\$ 67,100	\$ 67,191	\$ 51,439	\$ 52,300	\$ 52,300	\$ 52,300	\$ -	0.0%
Department 215 - Communication Center									
01215100-511280	ECC SAL & WAGES - PERMANENT	\$ 358,521	\$ 417,331	\$ 374,672	\$ 443,482	\$ 481,639	\$ 481,639	\$ 38,157	8.6%
01215100-511285	ECC - DISPATCH PT	\$ 18,890	\$ 20,587	\$ 40,586	\$ 24,647	\$ 25,140	\$ 25,140	\$ 493	2.0%
01215100-513120	ECC OVERTIME PAY	\$ 34,292	\$ 39,151	\$ 99,820	\$ 44,075	\$ 50,000	\$ 50,000	\$ 5,925	13.4%
01215100-514010	ECC ADDL WAGES - SHIFT DIFFERENTL	\$ 13,200	\$ 15,968	\$ 16,012	\$ 16,400	\$ 17,384	\$ 17,384	\$ 984	6.0%
01215100-515010	ECC HOLIDAY PAY	\$ 19,000	\$ 27,258	\$ 25,285	\$ 28,700	\$ 28,700	\$ 28,700	\$ -	0.0%
		\$ 443,903	\$ 520,295	\$ 556,374	\$ 557,304	\$ 602,863	\$ 602,863	\$ 45,559	8.2%
01215200-517070	ECC UNIFORMS	\$ 8,750	\$ 8,750	\$ 9,012	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	0.0%
01215200-524060	ECC COMMUNICATION EQUIP RPR/MAINT	\$ 7,209	\$ -	\$ -				\$ -	

**Department Budget Request-"FORM A"
FY2026 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01215200-530500	ECC TRAINING	\$ 3,778	\$ 1,690	\$ 3,270	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
01215200-534020	ECC TELEPHONE / COMMUNICATION	\$ 21,669	\$ 22,575	\$ 20,249	\$ 26,500	\$ 26,500	\$ 26,500	\$ -	0.0%
01215200-542010	ECC OFFICE SUPPLIES	\$ 1,121	\$ 1,870	\$ 1,133	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01215200-542080	ECC EQUIPMENT REPLACEMENT	\$ 19,836	\$ 6,956	\$ 11,011	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
01215200-542085	ECC EQUIPMENT MAINTENANCE	\$ -	\$ 21,666	\$ 9,584	\$ 14,000	\$ 33,790	\$ 33,790	\$ 19,790	141.4%
01215200-585100	ECC ADD'L EQUIPMENT	\$ 2,225	\$ 703	\$ 1,432	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
		\$ 55,838	\$ 64,211	\$ 55,691	\$ 67,250	\$ 87,040	\$ 87,040	\$ 19,790	29.4%
Totals Dept 215 - Communication Center		\$ 499,741	\$ 584,506	\$ 612,065	\$ 624,554	\$ 689,903	\$ 689,903	\$ 65,349	10.5%
Department 216 - SRO									
01216100-511250	SRO SAL & WAGES - PERMANENT	\$ 293,993	\$ 249,090	\$ 255,828	\$ 263,286	\$ 285,068	\$ 285,068	\$ 21,782	8.3%
01216100-515010	SRO HOLIDAY PAY	\$ 12,212	\$ 13,131	\$ 12,178	\$ 13,855	\$ 14,628	\$ 14,628	\$ 773	5.6%
01216100-513120	POL OVERTIME - SHIFT REPLACEMENT	\$ -	\$ -	\$ 2,470	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
01216100-513260	POL OVERTIME - TRAINING	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
01216100-513160	POL OVERTIME - OTHER ASSIGNMENT	\$ -	\$ -	\$ 3,309	\$ 5,000	\$ 9,758	\$ 9,758	\$ 4,758	95.2%
		\$ 306,205	\$ 262,222	\$ 273,786	\$ 290,141	\$ 317,454	\$ 317,454	\$ 27,313	9.4%
01216200-517070	SRO UNIFORMS	\$ 5,100	\$ 5,099	\$ 6,088	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	0.0%
01216200-524020	SRO VEHICLE MAINT. & REPAIR	\$ 5,000	\$ 7,430	\$ 6,779	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
01216200-530500	SRO CONF /TRAINING /SEMINARS	\$ 2,040	\$ 1,183	\$ 1,439	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
01216200-534020	SRO TELEPHONE / COMMUNICATION	\$ 2,460	\$ 1,209	\$ 887	\$ 2,460	\$ 2,000	\$ 2,000	\$ (460)	-18.7%

**Department Budget Request-"FORM A"
FY2026 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
01216200-542010	SRO SUPPLIES & MATERIALS	\$ 1,500	\$ 1,197	\$ 1,983	\$ 1,500	\$ 2,000	\$ 2,000	\$ 500	33.3%
		\$ 16,100	\$ 16,118	\$ 17,176	\$ 19,060	\$ 19,100	\$ 19,100	\$ 40	0.2%
Totals Dept 216 - SRO		\$ 322,305	\$ 278,340	\$ 290,962	\$ 309,201	\$ 336,554	\$ 336,554	\$ 27,353	8.8%
Department 292 - Animal Inspection and Control									
01292100-511020	ANIMAL CONTROL OFFICER	\$ 20,000	\$ -					\$ -	
01292200-520000	ACO PURCHASED SRVS - ANIMAL CNTRL	\$ 10,497	\$ 30,000	\$ 595	\$ 32,288	\$ 36,466	\$ 36,466	\$ 4,178	12.9%
01292200-540000	ACO ANIMAL CONTROL EXP	\$ -	\$ 500	\$ 635	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
		\$ 10,497	\$ 30,500	\$ 1,231	\$ 33,788	\$ 37,966	\$ 37,966	\$ 4,178	12.4%
Totals Dept 292 - Animal Inspection and Control		\$ 10,497	\$ 30,500	\$ 1,231	\$ 33,788	\$ 37,966	\$ 37,966	\$ 4,178	12.4%
GENERAL FUND Total		\$ 3,560,075	\$ 3,791,098	\$ 4,074,331	\$ 4,212,127	\$ 4,572,797	\$ 4,542,797	\$ 330,670	7.9%



Fiscal Year 2026 Budget Narrative

Recreation Department

Department's Primary Functions:

- Maintain the First Parish Meeting House & Old Town Hall which are offered for community use.
- Manage youth sports programs that fall under the Recreation Department's Umbrella.
- Manage & coordinate the annual Party by the Bridge and Festival of Trees

Department's Major Accomplishments in Fiscal Year 2025

1. Worked with DPW and Town Administration to develop plans for and plan the opening of Ironwood Park.
2. Hosted the Annual Party by the Bridge and Festival of Trees – all of which saw bigger attendance than prior years.
3. Continued to support youth programs and expand offerings geared towards adults.

Department's Primary Objectives/Goals for Fiscal Year 2026

1. Celebrate the grand opening of Ironwood Park and work with various stakeholders to develop programs and operations on the site.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	1	\$81,598	\$127,977	\$209,575
FY 2025 Budget	1	\$85,589	\$138,250	\$223,839
FY 2026 Proposed	1	\$89,233	\$138,250	\$227,483

Budget Drivers/New Items in FY26

- The primary budget driver for the Recreation Department is contractual salary increases.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 630 - Recreation									
01630100-511020	REC SALARY - RECREATION DIR	\$ 72,535	\$ 77,612	\$ 77,761	\$ 80,339	\$ 83,983	\$ 83,983	\$ 3,644	4.5%
01630100-515050	LONGEVITY	\$ 3,000		\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
01630100-	TRAVEL	\$ -	\$ -	\$ 42	\$ 750	\$ 750	\$ 750	\$ -	0.0%
		\$ 75,535		\$ 81,803	\$ 85,589	\$ 89,233	\$ 89,233	\$ 3,644	4.26%
01630200-521010	REC ELECTRICITY	\$ 298	\$ 69		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01630200-521020	REC NATRL GAS	\$ 673	\$ 821	\$ 1,235	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01630200-523010	REC WATER UTILITY CHARGES	\$ 95	\$ 62		\$ -	\$ -	\$ -	\$ -	
01630200-524015	REC BLDG & GRNDS MAINTENANCE	\$ 18,604	\$ 48,456	\$ 44,323	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
01630200-524016	REC - BICENTENNIAL FIELDS	\$ 14,831	\$ 21,427	\$ 15,536	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
01630200-520000	REC FIELD MAINTENANCE EXP	\$ 29,355	\$ 24,472	\$ 19,466	\$ 40,800	\$ 40,800	\$ 40,800	\$ -	0.0%
01630200-527030	TOWN BEACH EXPENSES	\$ 906	\$ 3,278	\$ 2,515	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
01630200-530500	REC CONF /TRAINING /SEMINARS	\$ -	\$ 67		\$ 375	\$ 375	\$ 375	\$ -	0.0%
01630200-534020	REC TELEPHONE / COMMUNICATION	\$ 640	\$ 770	\$ 778	\$ 700	\$ 700	\$ 700	\$ -	0.0%
01630200-534010	REC POSTAGE EXPENSE	\$ 43	\$ 50	\$ 118	\$ 150	\$ 150	\$ 150	\$ -	0.0%
01630200-530920	REC RENTAL - PORTABLE TOILET	\$ 15,158	\$ 4,049	\$ 270	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%

01630200-542010	REC OFFICE SUPPLIES	\$ 4,137	\$ 4,429	\$ 1,617	\$ 5,725	\$ 5,725	\$ 5,725	\$ -	0.0%
01630200-543010	BLDG & EQUIP SUPPLIES			\$ 610	\$ -	\$ -	\$ -	\$ -	
		\$ 84,738	\$ 107,950	\$ 86,468	\$ 138,250	\$ 138,250	\$ 138,250	\$ -	0%
Totals Dept 630 - Recreation		\$ 160,273	\$ 107,950	\$ 168,271	\$ 223,839	\$ 227,483	\$ 227,483	\$ 3,644	2%
GENERAL FUND Total		\$ 160,273	\$ 107,950	\$ 168,271	\$ 223,839	\$ 227,483	\$ 227,483	\$ 3,644	2%



Fiscal Year 2026 Budget Narrative

Town Clerk

Department’s Primary Functions: Records Management, Election Administration, Recording Town Meeting Minutes/Posting Agendas, filing articles with the State, Licensing and Permits (Business and Dog licenses) Public Information and Legal Compliance and cemetery deeds/burial agent.

Department’s Major Accomplishments in Fiscal Year 2025

1. Smooth transfer of Leadership post election.
2. November State Election/Presidential Election – Reporting sent timely and accurately
3. Worked closely with other departments and staff to increase efficiency of processes within the office including by implementing the ability for residents to pay via credit card.

Department’s Primary Objectives/Goals for Fiscal Year 2026

1. Enroll and Complete courses to become certified/ Continued education.
2. Continue to faze out old procedures and replace with more modern procedures.
3. Ensure stronger compliance with dog and business licenses by partnering with ACO and Planning Department.

Town Clerk

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	1.5	\$106,787.00	\$1,770.00	\$108,557.00
FY 2025 Budget	1.5	\$103,445.00	\$1,810.00	\$105,255.00
FY 2026 Proposed	1.5	\$111,891.00	\$2,010.00	\$113,901.00

Elections

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	0	\$21,858.00	\$20,550.00	\$42,408.00
FY 2025 Budget	0	\$23,223.00	\$28,200.00	\$51,423.00
FY 2026 Proposed	0	\$17,000.00	\$26,400.00	\$43,400.00

*The elections salary line-item funds the 16 poll workers spread across all four precincts on election day. This line item also covers the stipends that are provided to members of the Board of Registrars. Each registrar receives a stipend of \$800.



Fiscal Year 2026 Budget Narrative

Budget Drivers/New Items in FY26

- Labor increases are contractual. FY25 salary for Town Clerk was lowered compared to FY24 to account for new employee. FY26 proposed salary for Town Clerk matches the FY24 salary for the former Clerk plus two years of 2% COLA. This salary is set by Town Meeting, not the Town Manager or Select Board.
- Increase to office equipment budget to modernize operations. Up to \$200 from \$50 in FY25
- Reduction in overall elections budget due to lower number of elections in the upcoming fiscal year than in the prior fiscal year.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 160 - Town Clerk									
01160100-511020	CLK SAL - TOWN CLERK	\$ 70,521	\$ 72,712	\$ 77,107	\$ 69,208	\$ 77,107	\$ 77,107	\$ 7,899	11%
01160100-511530	CLK SAL & WAGES - CLERICAL	\$ 31,940	\$ 32,336	\$ 29,653	\$ 34,237	\$ 34,784	\$ 34,784	\$ 547	2%
		\$ 102,461	\$ 105,048	\$ 106,760	\$ 103,445	\$ 111,891	\$ 111,891	\$ 8,446	8.17%
01160200-524085	CLK REPAIR / MAINT - OFC EQUIP	\$ -			\$ 50	\$ 250	\$ 250	\$ 200	400%
01160200-530500	CLK CONF /TRAINING /SEMINARS	\$ 70			\$ 60	\$ 60	\$ 60	\$ -	0%
01160200-534010	CLK POSTAGE EXPENSE	\$ 178	\$ 383	\$ 636	\$ 600	\$ 600	\$ 600	\$ -	0%
01160200-542010	CLK OFFICE SUPPLIES	\$ -	\$ 129	\$ 394	\$ 200	\$ 200	\$ 200	\$ -	0%
01160200-540000	CLK OTHER SUPPLIES	\$ 255	\$ 265	\$ 60	\$ 600	\$ 600	\$ 600	\$ -	0%
01160200-573010	CLK DUES / SUBS / MBRSHPS	\$ 135		\$ 100	\$ 200	\$ 200	\$ 200	\$ -	0%
01160200-574120	CLK INS PREMIUM - BOND	\$ 100	\$ 100		\$ 100	\$ 100	\$ 100	\$ -	0%
		\$ 738	\$ 877	\$ 1,190	\$ 1,810	\$ 2,010	\$ 2,010	\$ 200	11%
Totals Dept 160 - Town Clerk		\$ 103,199	\$ 105,925	\$ 107,950	\$ 105,255	\$ 113,901	\$ 113,901	\$ 8,646	8%
Department 162 - Elections/Registration									
01162100-512010	ELE SAL & WAGES - TEMPORARY	\$ 5,589	\$ 16,055	\$ 18,723	\$ 23,223	\$ 17,000	\$ 17,000	\$ (6,223)	-27%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
	\$ 5,589	\$ 16,055	\$ 18,723	\$ 23,223	\$ 17,000	\$ 17,000	\$ (6,223)	-27%
01162200-524085 ELE REPAIR / MAINT - OFC EQUIP	\$ -	\$ 34		\$ 100	\$ 1,500	\$ 1,500	\$ 1,400	1400%
01162200-512015 ELE CENSUS / VOTING /	\$ 3,161	\$ 11,210	\$ 9,002	\$ 13,700	\$ 13,700	\$ 13,700	\$ -	0%
01162200-513250 ELE POLICE DETAIL EXP	\$ 1,839	\$ 5,307	\$ 3,685	\$ 8,500	\$ 5,300	\$ 5,300	\$ (3,200)	-38%
01162200-534010 ELE POSTAGE	\$ 5,176	\$ 5,750	\$ 4,692	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	0%
01162200-542010 ELE OFFICE SUPPLIES	\$ 29	\$ 522	\$ 270	\$ 500	\$ 500	\$ 500	\$ -	0%
01162200-540000 ELE OTHER SUPPLIES	\$ 145	\$ 129	\$ 39	\$ 300	\$ 300	\$ 300	\$ -	0%
	\$ 10,349	\$ 22,952	\$ 17,688	\$ 28,200	\$ 26,400	\$ 26,400	\$ (1,800)	-6%
Totals Dept 162 - Elections/Registration	\$ 15,939	\$ 39,007	\$ 36,411	\$ 51,423	\$ 43,400	\$ 43,400	\$ (8,023)	-16%
Department 169 - Other Licensing and Reg								
01169200-540000 LIC OTHER SUPPLIES	\$ 435	\$ 352	\$ 370	\$ 500	\$ 500	\$ 500	\$ -	0%
	\$ 435	\$ 352	\$ 370	\$ 500	\$ 500	\$ 500	\$ -	0%
Totals Dept 169 - Other Licensing and Reg	\$ 435	\$ 352	\$ 370	\$ 500	\$ 500	\$ 500	\$ -	0%
GENERAL FUND Total	\$ 119,573	\$ 145,284	\$ 144,731	\$ 157,178	\$ 157,801	\$ 157,801	\$ 623	0.40%



Fiscal Year 2026 Budget Narrative

Treasurer/Collector's Office

Department's Primary Functions:

1. The tax office is responsible for collecting the Real Estate, Excise and Personal Property tax amounts due as set by the assessor's office.
2. The tax office is responsible to send to the printing company and all tax payers tax bills in the amount that reflects what is owed per property to the town of Tyngsborough.
3. The tax office is responsible to work with the sewer department to generate and print all sewer billing cycles for collection.
4. The treasurer's office is responsible for all revenue that comes into the Town and for ensuring it gets posted & recorded in the correct place.
5. The treasurer's office is also the primary department responsible for managing the Town's debt service and investment accounts.

Department's Major Accomplishments in Fiscal Year 2025

1. The tax office has completed all cyber training handed down from the IT department.
2. The collection clerks have successfully learned the Munis software for posting purposes and MLC generation.
3. The deposit and treasurer receipt items are up to date on the cash book and all billing cycles sent out by the office have been on time.

Department's Primary Objectives/Goals for Fiscal Year 2026

1. Streamline collection process including billing and reporting.
2. Delivering the highest level of customer service and being able to help residents understand their tax bills.
3. Enhancing revenue posting & recording processes to be more efficient, accurate, and timely.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	3	\$202,476	\$60,300	\$262,776
FY 2025 Budget	3	\$195,021	\$66,300	\$261,321
FY 2026 Proposed	3	\$205,920	\$67,300	\$273,220

Budget Drivers/New Items in FY26

- The increases represented in the FY26 budget proposal for the Treasurer/Collector's Office are related largely to collective bargaining agreements and associated pay increases.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 145 - Treasurer									
01145100-511020	TREASURER/COLLECTOR	\$ 86,700	\$ 82,449	\$ 83,491	\$ 87,764	\$ 86,543	\$ 86,543	\$ (1,221)	-1.4%
01145100-511030	ASST TREASURER/COLLECTOR	\$ 59,511	\$ 47,597	\$ 53,672	\$ 55,653	\$ 58,009	\$ 58,009	\$ 2,356	4.2%
01145100-511530	FINANCE DEPT ASSISTANT	\$ 19,864	\$ 48,731	\$ 46,327	\$ 49,854	\$ 51,868	\$ 51,868	\$ 2,014	4.0%
01145100-511690	FINANCE DEPT CLERK	\$ 11,120	\$ 15,142		\$ -	\$ -	\$ -	\$ -	
01145100-515050	LONGEVITY	\$ 1,000	\$ -	\$ 1,000	\$ 1,750	\$ 2,500	\$ 2,500	\$ 750	42.9%
01145100	CERTIFICATION	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	
		\$ 178,195	\$ 193,919	\$ 184,490	\$ 195,021	\$ 205,920	\$ 205,920	\$ 10,899	5.6%
01145200-570000	TRS UNDERWRITING	\$ 7,000	\$ -		\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
01145200-530500	TRS CONF /TRAINING /SEMINARS	\$ 500	\$ -		\$ 500	\$ 1,500	\$ 1,500	\$ 1,000	200.0%
01145200-534030	TRS LEGAL NOTICES	\$ 5,000	\$ -		\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
01145200-530900	PROFESSIONAL SERVICES	\$ -	\$ 13,375	\$ 15,186	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01145200-530880	TRS TAX TITLE / FORECLOSURE EXP	\$ 10,000	\$ 14,301	\$ 11,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
01145200-534010	TRS POSTAGE EXPENSE	\$ 5,500	\$ 39,161	\$ 52,874	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
01145200-542010	TRS OFFICE SUPPLIES	\$ 3,500	\$ 2,788	\$ 2,902	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
01145200-571010	TRS TRAVEL EXPENSE	\$ 1,400	\$ 1,484		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01145200-573010	TRS DUES / SUBS / MBRSHPS	\$ 300	\$ 700	\$ 1,394	\$ 300	\$ 300	\$ 300	\$ -	0.0%
01145200-574120	TRS INS PREMIUM - BOND	\$ 1,000	\$ 400		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01145200-578050	PARKING CLERK EXPENSE	\$ -	\$ -		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
	\$ 34,200	\$ 72,209	\$ 83,356	\$ 66,300	\$ 67,300	\$ 67,300	\$ 1,000	1.5%
Totals Dept 145 - Treasurer	\$ 212,395	\$ 266,127	\$ 267,846	\$ 261,321	\$ 273,220	\$ 273,220	\$ 11,899	4.6%
GENERAL FUND Total	\$ 212,395	\$ 266,127	\$ 267,846	\$ 261,321	\$ 273,220	\$ 273,220	\$ 11,899	4.6%



Fiscal Year 2026 Budget Narrative

Veterans Services

Department's Primary Functions:

The Veteran's service Department is a one-stop center for Veterans and their dependents. We are committed to providing aid, counsel, and assistance. The Veterans' office continues an aggressive outreach program to bring benefit information to our Veterans and their widows. We provide financial and medical assistance based on family income and assets. The Veterans' office assists in all Veterans benefits applications, local State and Federal.

Department's Major Accomplishments in Fiscal Year 2025

1. Implemented new software technologies to assist in submitting and tracking services for our Veterans.
2. Continued to enhance available resources to veterans by identifying additional sources of income for our low-income Veterans.

Department's Primary Objectives/Goals for Fiscal Year 2026

1. Continue to work with local partners to make Veterans programs accessible.
2. Work on creating a more efficient work space which will result in better services for our citizens.
3. Find alternative sources of benefits that fits the needs of our community.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	1.3	\$84,773	\$159,350	\$244,123
FY 2025 Budget	1.3	\$89,066	\$160,250	\$249,316
FY 2026 Proposed	1.3	\$94,120	\$159,900	\$254,020

Budget Drivers/New Items in FY26

- Contractual increases for labor services.
- Software / Office operational expenses.
- Low-income Veteran's needs.
- Veterans Administration changes and application process.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 543 - Veterans Services									
01543100-511020	VET SALARY - VETERAN'S AGENT	\$ 65,438	\$ 61,507	\$ 66,280	\$ 66,545	\$ 69,563	\$ 69,563	\$ 3,018	4.5%
01543100-515050	VET LONGEVITY	\$ -	\$ -		\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
01543100-571010	VET TRAVEL	\$ -	\$ -	\$ 42	\$ -	\$ 750	\$ 750	\$ 750	
01543100-511530	VET SAL & WAGES - CLERICAL	\$ 17,239	\$ 16,793	\$ 17,357	\$ 19,020	\$ 20,307	\$ 20,307	\$ 1,286	6.8%
01543100-514080	STIPEND - DRACUT	\$ -	\$ 2,294	\$ 3,900	\$ -	\$ -	\$ -	\$ -	
01543100-514090	VET CERTIFICATION	\$ 1,000	\$ -	\$ 167	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
		\$ 83,677	\$ 80,594	\$ 87,746	\$ 89,066	\$ 94,120	\$ 94,120	\$ 5,054	5.7%
01543200-530500	VET CONF /TRAINING /SEMINARS	\$ -	\$ 400	\$ 595	\$ 650	\$ 650	\$ 650	\$ -	0.0%
01543200-534010	VET POSTAGE EXPENSE	\$ 413	\$ 438	\$ 475	\$ 450	\$ 450	\$ 450	\$ -	0.0%
01543200-542010	VET OFFICE SUPPLIES	\$ 1,169	\$ 753	\$ 1,026	\$ 850	\$ 1,250	\$ 1,250	\$ 400	47.1%
01543200-524080	VET VETERAN'S GRAVES	\$ 1,271	\$ -	\$ 515	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01543200-540010	VET VETERAN'S FLAGS	\$ 1,203	\$ 974	\$ 966	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
01543200-557010	VET VETERAN'S DAY EXPENSE	\$ 293	\$ 526	\$ 539	\$ 250	\$ 250	\$ 250	\$ -	0.0%
01543200-571010	VET TRAVEL EXPENSE	\$ -	\$ -		\$ 750	\$ -	\$ -	\$ (750)	-100.0%
01543200-573010	VET DUES / SUBS / MBRSHPS	\$ 186	\$ 175	\$ 160	\$ 100	\$ 100	\$ 100	\$ -	0.0%
01543200-577010	VET VETERAN'S BENEFITS	\$ 150,720	\$ 158,238	\$ 128,014	\$ 155,000	\$ 155,000	\$ 155,000	\$ -	0.0%
		\$ 155,254	\$ 161,504	\$ 132,290	\$ 160,250	\$ 159,900	\$ 159,900	\$ (350)	-0.2%
								\$ -	
Totals Dept 543 - Veterans Services		\$ 238,932	\$ 242,098	\$ 220,036	\$ 249,315	\$ 254,020	\$ 254,020	\$ 4,705	1.9%
								\$ -	
GENERAL FUND Total		\$ 238,932	\$ 242,098	\$ 220,036	\$ 249,316	\$ 254,020	\$ 254,020	\$ 4,705	1.9%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2025 Recommended	\$ Change	% Change
Department 460 - Sewer Enterprise									
60460100-511005	SEW COMMISSIONER STIPENDS	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
60460100-511505	SEW SAL - ADMINISTRATOR	\$ 73,055	\$ 74,516	\$ 77,870	\$ 80,929	\$ 83,762	\$ 83,762	\$ 2,833	3.5%
60460100-515050	SEW - LONGEVITY	\$ 6,400	\$ 6,400	\$ 7,800	\$ 8,300	\$ 8,300	\$ 8,300	\$ -	0.0%
60460100-511530	SEW SAL & WAGES - CLERICAL	\$ -	\$ -		\$ 3,442	\$ 3,442	\$ 3,442	\$ -	0.0%
60460100-511610	SEW WAGES - SR FOREMAN	\$ 72,082	\$ 73,602	\$ 74,589	\$ 77,299	\$ 79,783	\$ 79,783	\$ 2,484	3.2%
60460100-513120	SEWER OVERTIME	\$ 7,037	\$ 7,361	\$ 8,716	\$ 14,946	\$ 15,428	\$ 15,428	\$ 482	3.2%
60460100-511615	SEW WAGES- SKILLED LABORER	\$ 59,183	\$ 60,161	\$ 62,068	\$ 63,282	\$ 66,043	\$ 66,043	\$ 2,761	4.4%
60460100-517000	SEW EMPLOYEE FRINGE BENEFITS	\$ 79,469	\$ 94,516	\$ 94,757	\$ 94,129	\$ 100,796	\$ 100,796	\$ 6,667	7.1%
60460100-514090	SEW- WASTEWATER LICENSE	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
60460100-517070	SEW-PROTECTIVE CLOTHING	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ -	0.0%
60460100-514090	SEW STIPEND HOISTING LIC	\$ -							
		\$ 301,877	\$ 321,206	\$ 330,450	\$ 346,976	\$ 362,204	\$ 362,204	\$ 15,228	4%
60460200-521010	SEW ELECTRICITY	\$ 56,586	\$ 65,516	\$ 84,385	\$ 92,406	\$ 100,917	\$ 100,917	\$ 8,511	9%
60460200-521020	SEW NATURAL GAS	\$ 8,528	\$ 10,073	\$ 11,820	\$ 12,459	\$ 13,780	\$ 13,780	\$ 1,321	11%
60460200-523010	SEW WATER UTILITY CHARGES	\$ 1,990	\$ 1,965	\$ 2,133	\$ 2,232	\$ 2,496	\$ 2,496	\$ 264	12%
60460200-524020	SEW REPAIR / MAINT -VEHICLES	\$ 3,023	\$ 1,671	\$ 3,974	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2025 Recommended	\$ Change	% Change
600-000-5250-000	SEW RPR & MAINT - PUMP STATIONS	\$ 47,832	\$ 145,546	\$ 109,951	\$ 180,000	\$ 190,000	\$ 190,000	\$ 10,000	6%
60460200-527030	SEW BLDG RENTAL EXP	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0%
60460200-530900	SEW PROFESSIONAL SRVS - OTHER	\$ 630	\$ 1,312		\$ 13,000	\$ 25,000	\$ 25,000	\$ 12,000	92%
60460200-530700	SEW ENGINEERING SRVS	\$ 19,259	\$ 24,876	\$ 22,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%
60460200-530500	SEW CONF /TRAINING /SEMINARS	\$ -	\$ -	\$ 194	\$ 2,318	\$ 2,318	\$ 2,318	\$ -	0%
60460200-530110	SEW LEGAL SERVICES	\$ 21,206	\$ 110,460	\$ 190,749	\$ 170,000	\$ 75,000	\$ 75,000	\$ (95,000)	-56%
60460200-534030	SEW LEGAL NOTICES	\$ 400	\$ 671		\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
60460200-534020	SEW TELEPHONE / COMMUNICATIONS	\$ 11,985	\$ 6,227	\$ 6,088	\$ 13,202	\$ 14,106	\$ 14,106	\$ 904	7%
60460200-534010	SEW POSTAGE	\$ 791	\$ 3,714	\$ 3,751	\$ 4,556	\$ 4,556	\$ 4,556	\$ -	0%
60460200-542010	SEW OFFICE SUPPLIES	\$ 564	\$ 336	\$ 1,889	\$ 1,500	\$ 2,000	\$ 2,000	\$ 500	33%
60460200-543010	SEW BLDG & EQUIP SUPPLIES	\$ 3,361	\$ 2,684	\$ 2,409	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
60460200-541010	SEW GASOLINE & DIESEL FUEL	\$ 7,319	\$ 6,299	\$ 5,877	\$ 11,088	\$ 11,088	\$ 11,088	\$ -	0%
60460200-569500	SEW IMA - CHELMSFORD	\$ 342,521	\$ 303,097	\$ 405,594	\$ 451,171	\$ 494,358	\$ 494,358	\$ 43,187	10%
60460200-569505	SEW IMA - DRACUT	\$ 298,050	\$ 237,260	\$ 403,807	\$ 372,805	\$ 618,521	\$ 618,521	\$ 245,716	66%
60460200-569510	SEW IMA - LOWELL	\$ 7,636	\$ 15,427	\$ 13,754	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0%
60460200-571010	SEW TRAVEL EXPENSE	\$ 28	\$ -		\$ 67	\$ 67	\$ 67	\$ -	0%
60460200-573010	SEW DUES / SUBS / MBRSHPS	\$ -	\$ 200		\$ 200	\$ 200	\$ 200	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2025 Recommended	\$ Change	% Change
60460200-596001	SEW GENERAL FD REIMB	\$ 79,926	\$ 89,580	\$ 99,593	\$ 31,307	\$ 111,513	\$ 111,513	\$ 80,206	256%
60460200-580000	SEW CAPITAL PROJECTS / ASSETS	\$ 150,504	\$ 127,747	\$ 267,764	\$ 1,152,306	\$ 609,248	\$ 609,248	\$ (543,058)	-47%
60460200-585100	SEW ADD'L EQUIP - VEHICLES	\$ 38,978	\$ -		\$ 27,000	\$ -	\$ -	\$ (27,000)	-100%
60460701-591000	SEW DEBT PRIN - PHASE I WEST	\$ 332,915	\$ 340,149			\$ 362,813	\$ 362,813	\$ 362,813	
600-000-5910-002	SEW DEBT PRIN-PHASE 2	\$ -				\$ 192,345	\$ 192,345	\$ 192,345	
600-000-5910-000	SEW DEBT PRIN (L/T) - NON-EXEMPT	\$ 71,386	\$ 72,799			\$ 115,621	\$ 115,621	\$ 115,621	
600-000-5915-001	SEW DEBT INT (L/T) - PHASE I WEST	\$ 117,902	\$ 169,788			\$ 147,369	\$ 147,369	\$ 147,369	
600-000-5915-002	SEW DEBT INT (L/T)- PHASE 2	\$ -	\$ -			\$ 176,967	\$ 176,967	\$ 176,967	
600-000-5915-000	SEW DEBT INT (L/T) - NON-EXEMPT	\$ 21,564	\$ 25,288			\$ 26,741	\$ 26,741	\$ 26,741	
		\$ 1,662,882	\$ 1,780,686	\$ 1,654,232	\$ 2,623,117	\$ 3,382,524	\$ 3,382,524	\$ 759,407	29%
Totals Dept 460 - Sewer Enterprise		\$ 1,964,759	\$ 2,101,892	\$ 1,984,682	\$ 2,623,117	\$ 3,744,728	\$ 3,744,728	\$ 1,121,611	43%



Fiscal Year 2026 Budget Narrative

Ambulance Enterprise

Department's Primary Functions: Provide Basic Life Support, emergency ambulance transport.

Department's Major Accomplishments in Fiscal Year 2025

1. The Ambulance service is integral to the Fire Department's operations, includes the same personnel and share in the Fire Department's accomplishments.
2. Highlights of EMS training included Mass Casualty Plan training and exercise involving a school bus, ASHER training, and intensive Cardiac Arrest Management.
3. Revised Mutual Aid contracts with PrideStar/Trinity and improved efficient dispatch of mutual aid ambulance when needed.

Department's Primary Objectives/Goals for Fiscal Year 2026

1. Continue to provide quality ambulance service at no cost to the community.
2. Continue to build up the enterprise fund revenue to fund equipment and major capital expenses.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	8	\$558,823	\$99,788	\$658,611
FY 2025 Budget	8	\$597,500	\$73,810	\$671,310
FY 2026 Proposed	8	\$615,425	\$75,100	\$690,525

Budget Drivers/New Items in FY26

- Contractual wage increases are the major budget driver. Contractual increases seen on the Fire Department budget have equal impact on the Ambulance Enterprise Fund.

*Note that the Ambulance Enterprise Fund is outside of the general fund and covers the full salary costs of 2 firefighter/EMTs on each shift.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department		2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 231 - AMBULANCE SERVICE									
64231100-511260	AMB SAL & WAGES - PERMANENT	\$ 390,855	\$ 404,028.97	\$ 416,142	\$ 484,000	\$ 498,520	\$ 498,520	\$ 14,520	3.0%
64231100-513120	AMB OVERTIME	\$ 23,271	\$ 10,586.19	\$ 23,880	\$ 20,500	\$ 21,115	\$ 21,115	\$ 615	3.0%
64231100-515010	AMB HOLIDAY / SICK / VACA	\$ 27,347	\$ 40,140.60	\$ 42,087	\$ 45,000	\$ 46,350	\$ 46,350	\$ 1,350	3.0%
64231100-517000	AMB EMPLOYEE FRINGE	\$ 41,734	\$ 49,086.46	\$ 47,741	\$ 48,000	\$ 49,440	\$ 49,440	\$ 1,440	3.0%
		\$ 483,207	\$ 503,842.22	\$ 529,851.07	\$ 597,500	\$ 615,425	\$ 615,425	\$ 17,925	3.0%
64231200-524020	AMB REPAIR / MAINT -VEHICLES	\$ 10,304	\$ 23,222.30	\$ 4,538	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
	AMB Payment	\$ -	\$ -	\$ 71,586					
64231200-530920	AMB BILLING SERVICES	\$ 25,630	\$ 27,051.21	\$ 30,142	\$ 26,360	\$ 27,500	\$ 27,500	\$ 1,140	4.3%
64231200-542010	AMB OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.0%
64231200-548010	AMB VEHICLES SUPPLIES	\$ -	\$ 675.53	\$ 1,469	\$ 550	\$ 700	\$ 700	\$ 150	27.3%
64231200-541010	AMB GASOLINE & DIESEL	\$ 8,468	\$ 8,449.63	\$ 7,491	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
64231200-550010	AMB SUPPLIES - DISPOSABLE	\$ 7,097.25	\$ 3,647.34	\$ 8,448	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
64231200-550050	AMB EQUIPMENT - DURABLE	\$ 3,267.36	\$ 1,757.00	\$ 4,375	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
652-000-5799-000	AMB GENERAL FD REIMB	\$ 13,940.43	\$ 13,968.04	\$ 18,188	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0.0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
	\$ 68,706.94	\$ 78,771.05	\$ 146,237.96	\$ 73,810	\$ 75,100	\$ 75,100	\$ 1,290	1.7%
Totals Dept 231 - AMBULANCE SERVICE	\$ 551,913.92	\$ 582,613.27	\$ 676,089.03	\$ 671,310	\$ 690,525	\$ 690,525	\$ 19,215	2.9%
AMBULANCE ENTERPRISE FUND Total	\$ 551,913.92	\$ 582,613.27	\$ 676,089	\$ 671,310	\$ 690,525	\$ 690,525	\$ 19,215	2.9%



Fiscal Year 2026 Budget Narrative

Media Department

Department's Primary Functions:

- Provide video coverage of municipal meetings including meetings of Boards & Committees as well as Town Meeting.
- Cover local events and programming.
- Develop content in collaboration with other departments to enhance community engagement with the Town.

Department's Major Accomplishments in Fiscal Year 2025

1. Launched the Entering Tyngsborough Podcast.
2. Launched the first Civic Leadership Academy.
3. In partnership with Westford Cable Access will launch a youth program during April Vacation.

Department's Primary Objectives/Goals for Fiscal Year 2026

1. Continue to increase coverage of local events and programming.
2. Expand on the Civic Leadership Academy.
3. Continue to expand offerings to residents with the goal of increasing engagement.

	# of FTE	Salaries	Expenses	Total
FY 2024 Budget	2	\$114,166	\$44,446	\$158,612
FY 2025 Budget	2.5	\$116,482	\$73,547	\$190,029
FY 2026 Proposed	2.5	\$121,269	\$38,418	\$159,687

Budget Drivers/New Items in FY26

- The primary budget driver for the Media Department is contractual salary increases.
- Decrease in budget over FY25 represents a decrease in capital items carried for FY26.

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2026 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Expended	2025 Appropriated	2026 Requested	2026 Recommended	\$ Change	% Change
Department 199 - Media								
01199100-511530	M&T WAGES	\$100,944	\$ 79,065	\$ 83,397	\$ 101,732	\$ 79,519	\$ 79,519	\$ (22,213) -22%
01199100-	MEDIA PART-TIME				\$ -	\$ 37,000	\$ 37,000	\$ 37,000
01199100-	LONGEVITY	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ - 0%
01199100-	TRAVEL STIPEND	\$ -	\$ -	\$ 83	\$ 1,250	\$ 1,250	\$ 1,250	\$ - 0%
		\$100,944	\$ 79,065	\$ 83,480	\$ 106,482	\$ 121,269	\$ 121,269	\$ 14,787 18%
01199200-524500	M&T AUDIO / VISUAL UPGRD & RPR	\$ 8,040	\$ 8,000	\$ 6,811	\$ 5,000	\$ 5,000	\$ 5,000	\$ - 0%
01199200-530050	M&T PROF SRVS	\$ 9,563	\$ 16,483	\$ 24,138	\$ 24,398	\$ 25,618	\$ 25,618	\$ 1,220 5%
01199200-530500	M&T CONF, TRAINING, SEMINARS	\$ 193		\$ 2,550	\$ 600	\$ 2,500	\$ 2,500	\$ 1,900 317%
01199200-534020	M&T COMMUNICATION	\$ 2,032	\$ 41	\$ 116	\$ 1,699	\$ 1,700	\$ 1,700	\$ 1 0%
01199200-534010	M&T POSTAGE		\$ 2	\$ 1	\$ 100	\$ -	\$ -	\$ (100) -100%
	M&T ADVERTISING				\$ -	\$ 300	\$ 300	\$ 300
01199200-542010	M&T OFFICE SUPPLIES	\$ 50	\$ 168	\$ 20	\$ 600	\$ 600	\$ 600	\$ - 0%
01199200-571010	M&T TRAVEL				\$ 500	\$ 2,000	\$ 2,000	\$ 1,500 300%
01199200-573010	M&T DUES / SUBS / MBRSHPS	\$ 78		\$ 100	\$ 650	\$ 700	\$ 700	\$ 50 8%
01199200-585100	M&T ADD'L EQUIPMENT	\$ 2,765	\$ 61,771	\$ 5,893	\$ 40,000			\$ (40,000) -100%
		\$ 22,721	\$ 86,465	\$ 39,629	\$ 73,547	\$ 38,418	\$ 38,418	\$ (35,129) -48%
Totals Dept 199 - Media		\$123,665	\$ 165,530	\$ 123,109	\$ 180,029	\$ 159,687	\$ 159,687	\$ (20,342) -11%
ENTERPRISE FUND Total		\$123,665	\$ 165,530	\$ 123,109	\$ 180,029	\$ 159,687	\$ 159,687	\$ (20,342) -11%