



Town of Lexington

Annual Town Meeting 2023

Article 21: Amend FY2023 Operating, Enterprise and CPA Budgets

Presenter: Doug Lucente

This is an annual article that allows adjustments to be made to the current fiscal year (FY2023) appropriations.

The first adjustment request is to line 2210, Property and Liability Insurance. The original appropriation was based on an estimated increase in insurance premiums of 6%, and actual premiums for FY2023 increased approximately 10%. This line item is proposed to increase by \$25,085 to cover actual premiums for fiscal year 2023.

The second adjustment requested is to line 4100 for Police Department Personal Services expenses in the amount of \$130,000. The Police Department's FY2023 overtime expenses were significantly higher due to several factors, including officers on injured on duty leave, investigation into a fatal shooting that occurred in early 2022, relocation to the temporary Police Station at 173 Bedford Street during the summer of 2022, and multiple patrol and dispatch vacancies that require overtime coverage until the positions are filled.

Lastly, this article will increase the revenue reserved to the Open Space, Community Housing, Historic Resource reserves of the Community Preservation Fund. The increase in reserved revenues is possible due to a surplus of State matching funds for FY 2023 that was announced by the State in November. The Town estimated the fiscal year 2023 State match to be 38% of CPA surcharge receipts, and the surplus distribution in November brought the final state match to 39.45%, resulting in additional revenue of \$157,956. The Community Preservation Committee recommends reserving \$50,000 into each of the three primary buckets, with the remaining \$7,956 reverting to the undesignated fund balance.

The Select Board unanimously supports passage of Article 21.