

**Town of Lexington  
Motion  
2020 Annual Town Meeting**

**ARTICLE 4**

**APPROPRIATE FY2021 OPERATING BUDGET**

**MOTION:** That the following amounts be appropriated for the ensuing fiscal year and be raised in the tax levy or from general revenues of the Town, except where a transfer or other source is indicated they shall be provided by such transfer or other source.

Program 1000: Education

Personal Services	\$ 98,932,332
Expenses	\$ 19,425,324
Total Line Item 1100, Lexington Public Schools	\$ 118,357,656
1200 Regional Schools	\$ 2,863,147

Program 2000: Shared Expenses

2110 Contributory Retirement	\$ 6,685,537
2120 Non-Contributory Retirement	\$ 15,907
2130 Employee Benefits (Health/Dental/Life/Medicare)	\$ 30,188,039
2140 Unemployment	\$ 200,000
2150 Workers' Comp.(MGL Ch. 40, Sec. 13A&13C, Ch. 41, Sec. 111F)*	\$ 875,000
2210 Property & Liability Insurance	\$ 845,000
2220 Uninsured Losses (MGL Ch. 40, Sec. 13)*	\$ 250,000
2310 Solar Producer Payments	\$ 410,000

2400 Debt Service

2410 Payment on Funded Debt	\$ 6,147,000
2420 Interest on Funded Debt	\$ 1,030,508
2430 Temporary Borrowing	\$ 3,339,936
2510 Reserve Fund	\$ 750,000
2600 Facilities	\$ 11,990,390

Program 3000: Public Works

3100-3500 DPW Personal Services	\$ 4,332,465
3100-3500 DPW Expenses	\$ 6,473,172

Program 4000: Public Safety

4100 Law Enforcement Personal Services	\$ 7,079,469
4100 Law Enforcement Expenses	\$ 959,089
4200 Fire Personal Services	\$ 6,800,552
4200 Fire Expenses	\$ 697,682

Program 5000: Culture & Recreation

5100 Library Personal Services	\$ 2,372,517
5100 Library Expenses	\$ 586,909

Program 6000: Human Services

6000 Human Services Personal Services	\$ 660,748
6000 Human Services Expenses	\$ 826,074

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Program 7000: Land Use, Health and Development

7100-7400 Land Use, Health and Development Personal Services	\$	2,114,074
7100-7400 Land Use, Health and Development Expenses	\$	510,687

Program 8000: General Government

8110 Select Board Personal Services	\$	129,199
8110 Select Board Expenses	\$	114,838
8120 Legal	\$	410,000
8130 Town Report	\$	13,688
8140 PEG	\$	627,151
8210-8220 Town Manager Personal Services	\$	845,915
8210-8220 Town Manager Expenses	\$	269,785
8230 Salary Transfer Account (MGL Ch.40, Sec 13D)*	\$	408,732
and further that Line 8230 is to be transferred by the Select Board for contractual settlements within departments upon recommendation of the Town Manager		
8310 Financial Committees	\$	8,262
8320 Misc. Boards and Committees	\$	10,500
8330 Town Celebrations Committee	\$	45,338
8400 Finance Personal Services	\$	1,404,865
8400 Finance Expenses	\$	497,480
8500 Town Clerk Personal Services	\$	440,852
8500 Town Clerk Expenses	\$	149,600
8600 Information Technology Personal Services	\$	939,117
8600 Information Technology Expenses	\$	1,853,600

**Note: Asterisk denotes a Continuing Balance Account.**

and that the Town transfer the following sums to meet, in part, appropriations made at this Town Meeting:

- \$ 750,000 from the Health Claims Trust Fund for line item 2130;
- \$ 652,711 from the PEG Access Special Revenue Fund for line items 2130, 2600 and 8140;
- \$2,403,450 from Unreserved Fund Balance/Free Cash for line item 2430;
- \$ 6,200 from the Betterments Fund for line items 2410, 2420 and 2430;
- \$ 40,480 from the Cemetery Sale of Lots Fund for line items 2410, 2420 and 2430;
- \$ 200,000 from the Visitors Center Stabilization Fund for line items 2410, 2420 and 2430;
- \$ 385,000 from the Parking Meter Fund for line items 3100-3500 and 4100;
- \$ 50,000 from the Cemetery Trust Fund for line item 3100-3500;
- \$ 141,000 from the Transportation Demand Management/Public Transportation Stabilization Fund for line items 6000 and 7100-7400;
- \$2,200,000 from Unreserved Fund Balance/Free Cash;
- \$ 930,001 from the Water Enterprise Fund;
- \$ 541,663 from the Sewer Enterprise Fund; and
- \$ 277,771 from the Recreation Enterprise Fund.

(03/11/2020)