

ADM Article Number	Article Purpose	FY 2017 Actual	FY 2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed	Change From Pr Yr.	Funding Comments
3	Pru Comm - Reserve Fund Budget	30,000	30,000	-	30,000	60,000	100.00%	Free Cash
4	Pru Comm - Finance/Administration Department Budget	339,633	337,588	355,294	360,640	390,007	8.14%	Raise & Appropriate
	Pru Comm - Continue Space Needs study			25,000	24,600	-		
	Pru Comm - FH Stage Floor & Basement Ceiling	-				-		
	Other Capital	-	28,000					
	Total Finance & Administration:	369,633	395,588	380,294	415,240	450,007	8.37%	
5	Fire - Fire Department Budget	1,745,461	1,804,278	1,782,240	2,021,189	2,110,624	4.42%	Raise & Appropriate
	Regulatory Required Renovations				100,000	-		
6	Prior year invoices					761		Free Cash
SDM 1	Chief replacement SUV					45,000		Free Cash
	Roof Replacement			55,000		-		
	Parking lot re-surfacing		-	40,000				
	Air Packs & air tanks			60,000	60,000	-		
	Pick-up Truck			60,000				
	Other Capital	102,000	55,000			-		
	Total Public Safety:	1,847,461	1,859,278	1,997,240	2,181,189	2,156,385	-1.14%	
7	Water - Water Department Budget	584,420	616,021	610,765	690,909	721,697	4.46%	Raise & Appropriate
	Water System Security	-	-	470,000	-	-		
	Truck			60,000				
	Chemical upgrades	-	500,000		-	-		
	Total Public Works - Water:	584,420	1,116,021	1,140,765	690,909	721,697	4.46%	
8	Pru Comm - Public Buildings Budget	17,575	21,145	82,653	24,159	23,969	-0.79%	Raise & Appropriate
	Freedom Hall floor restoration			45,000				
	Freedom Hall basement ceiling			15,000				
9	Pru Comm - Street Lights Budget	9,445	8,373	6,442	6,000	7,000	16.67%	Raise & Appropriate
	Total Public Works - Other:	27,020	29,518	149,095	30,159	30,969	2.69%	
10	Pru Comm - Funding For Library Services	19,725	20,225	21,050	22,690	23,265	2.53%	Free Cash
	Total Culture & Recreation:	19,725	20,225	21,050	22,690	23,265	2.53%	
11	Pru Comm - Principal & Interest Budget	471,441	421,118	434,231	475,024	539,716	13.62%	\$278000 FC; \$15,125 Closed articles; & \$246 591, R&A;
	Total Debt & Interest:	471,441	421,118	434,231	475,024	539,716	13.62%	
12	Pru Comm - Employee/OPE Benefits Budget	800,072	827,096	1,042,203	961,955	971,000	0.94%	\$200,000 Free Cash; \$771,000 R&A
	Total Employee Benefits:	800,072	827,096	1,042,203	961,955	971,000	0.94%	
13/14	Pru Comm - Transfer To Stabilization Fund	35,000	25,000	25,000	70,800	70,800	0.00%	Free Cash
	Total General Fund Transfers To Other Funds:	35,000	25,000	25,000	70,800	70,800	0.00%	
	Prior years miscellaneous	(18,000)	20,000					
		(18,000)	20,000	-	-	-		
	TOTALS:	4,136,772	4,713,844	5,189,878	4,847,966	4,963,839	2.39%	

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Total Original ADM Appropriations:		4,136,772	4,713,844	5,189,878	4,847,966	4,963,839	2.39%	
Fiscal Year Actual Expenditures Under/(Over) Budget:								
	Via Recap - Allowance For Abatements & Exemptions	24,371	36,150	32,949	30,000	30,000	0.00%	
	Via Recap - Prior Year Deficits Raised	-	-	-	-	-		
Total Recap Amount To Be Provided:		4,161,143	4,749,994	5,222,827	4,877,966	4,993,839	2.38%	
				(Actual)				
	Tax Levy	3,047,402	3,186,753	3,472,748	3,549,408	3,298,153	-7.08%	= Estimated FY 21 Tax Levy Up/(Down)
	Ambulance	184,000	184,000	226,000	226,000	226,000	0.00%	Level Funded
	Water Rev	651,000	593,500	510,000	640,000	800,000	25.00%	84% of the full year rates and meter fees estimate
	Free Cash - Non-Recurring Use	131,000	96,124	156,050	250,914	654,561	160.87%	Other Free Cash funding (\$76,788 remaining)
	Free Cash - Recurring Use	191,000	149,600	200,000				
	Other Sources Of Funds (Stabilization/OPEB Trust)	95,416	100,000	120,000	11,244			
	Transfer from Building Demo				24,600	-		
	Other Sources Of Funds (Budget Transfers)	-	20,000		75,800	15,125	-80.05%	Closed Appropriations
	Debt Funding	(18,000)	500,000	562,000	100,000			
Total Recap Amounts Provided:		4,281,818	4,829,977	5,246,798	4,877,966	4,993,839	2.38%	
Annual Appropriation Increase/(Decrease):		-34.32%	12.80%	8.63%	0.99%	2.39%		
Annual Tax Levy Impact:		6.75%	4.57%	13.96%	16.47%	-7.08%		728349
	Valuation				1,533,935,404	1,533,935,040		
	Tax Rate				\$2.34	\$2.18	-6.99%	
	Average House value				612,386	612,386		
	Tax per house				\$1,435.39	\$1,335.08	-6.99%	