

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 - FY 20 Reserve Fund Budget	30,000	30,000	-	30,000	30,000	0.00%	
4	Pru Comm - FY 20 Finance/Administration Department Budget	339,633	337,588	355,294	360,640	386,378	7.14%	
	Pru Comm - Continue Space Needs study			25,000	24,600	-		
	FY18 Captial Article - Health Ins Negotiation Mitigation Fund	-	3,000					
	FY18 Captial Article - Water System Cost of Service Study	-	25,000					
	Total Finance & Administration:	369,633	395,588	380,294	415,240	416,378	0.27%	
5	Fire - FY 19 Fire Department Budget	1,745,461	1,804,278	1,782,240	1,556,066	2,110,624	35.64%	
	Regulatory Required Renovations				100,000	-		
6	Chief and Deputy cars					90,000		
	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	1,716,066	2,200,624	28.24%	
7	Water - FY 189Water Department Budget	584,420	616,021	610,765	690,909	721,697	4.46%	
	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 - FY 19 Public Buildings Budget	17,575	21,145	82,653	24,159	23,993.89	-0.68%	
	Freedon Hall floor restoration			45,000				
	Freedom Hall basement ceiling			15,000				
9	Pru Comm - FY 19 Street Lights Budget	9,445	8,373	6,442	6,000	7,000	16.67%	
	Total Public Works - Other:	27,020	29,518	149,095	30,159	30,994	2.77%	
10	Pru Comm - FY 19 Funding For Library Services	19,725	20,225	21,050	21,690	22,340	3.00%	
	Total Culture & Recreation:	19,725	20,225	21,050	21,690	22,340	3.00%	
11	Pru Comm - FY 19 Principal & Interest Budget	471,441	421,118	434,231	475,024	539,716	13.62%	
	Total Debt & Interest:	471,441	421,118	434,231	475,024	539,716	13.62%	
12	Pru Comm - FY 19 Employee/OPE Benefits Budget	800,072	827,096	1,042,203	961,955	988,916	2.80%	
	Total Employee Benefits:	800,072	827,096	1,042,203	961,955	988,916	2.80%	
13	Pru Comm - FY 19 Transfer To Stabilization Fund	35,000	25,000	25,000	70,800	70,880	0.11%	
	Total General Fund Transfers To Other Funds:	35,000	25,000	25,000	70,800	70,880	0.11%	

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	Total Other/Petition Articles:	(18,000)	20,000	-	-	-	0.00%	
	TOTALS:	4,136,772	4,713,844	5,189,878	4,381,843	4,991,545	13.91%	

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	Total Original ADM Appropriations:	4,136,772	4,713,844	5,189,878	4,381,843	4,991,545	13.91%	
	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	4,411,843	5,021,545	13.82%	
				(Actual)				
	Tax Levy	3,047,402	3,186,753	3,472,748	3,144,529	3,219,745	2.39%	= Estimated FY 19 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	850,000	32.81%	60% of full rate increase estimate
	Free Cash - Non-Recurring Use	131,000	96,124	156,050	250,914	600,000	139.13%	Other Free Cash funding
	Free Cash - Recurring Use	191,000	149,600	200,000				OPEB Trust Funding Free Cash
	Other Sources Of Funds (Stabilization/OPEB Trust)	95,416	100,000	120,000				OPEB For Benefits
	Transfer from Building Demo				24,600	-		Closure of High Street Demo Project
	Other Sources Of Funds (Budget Transfers)	-	20,000		75,800	75,800	0.00%	Closure of debt funded projects
	Debt Funding	(18,000)	500,000	562,000	50,000	50,000	0.00%	Fire Station repairs
	Total Recap Amounts Provided:	4,281,818	4,829,977	5,246,798	4,411,843	5,021,545	13.82%	
	Annual Appropriation Increase/(Decrease):	-34.32%	12.80%	8.63%	-8.66%	13.91%		
	Annual Tax Levy Impact:	6.75%	4.57%	13.96%	3.19%	2.39%		