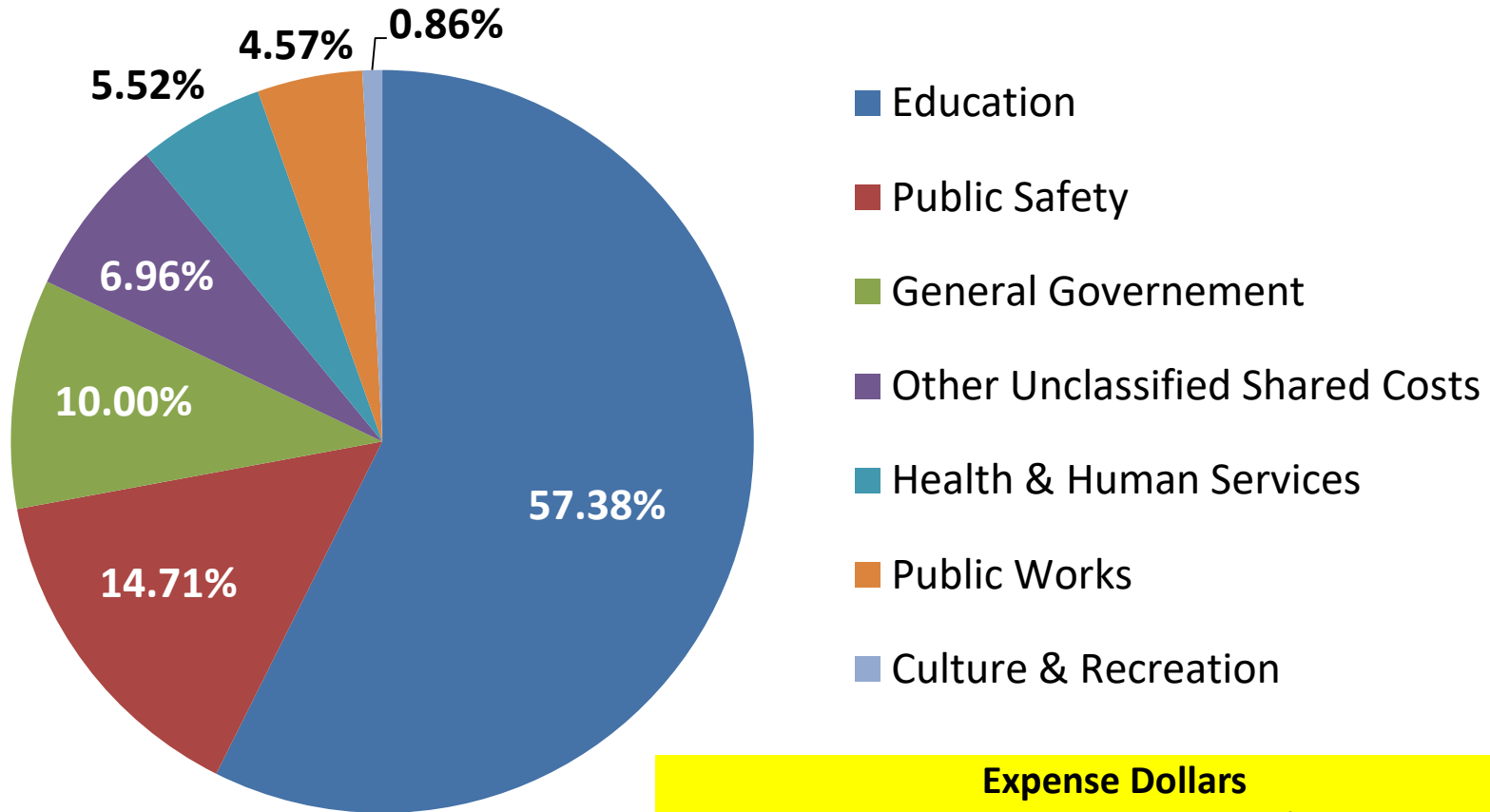
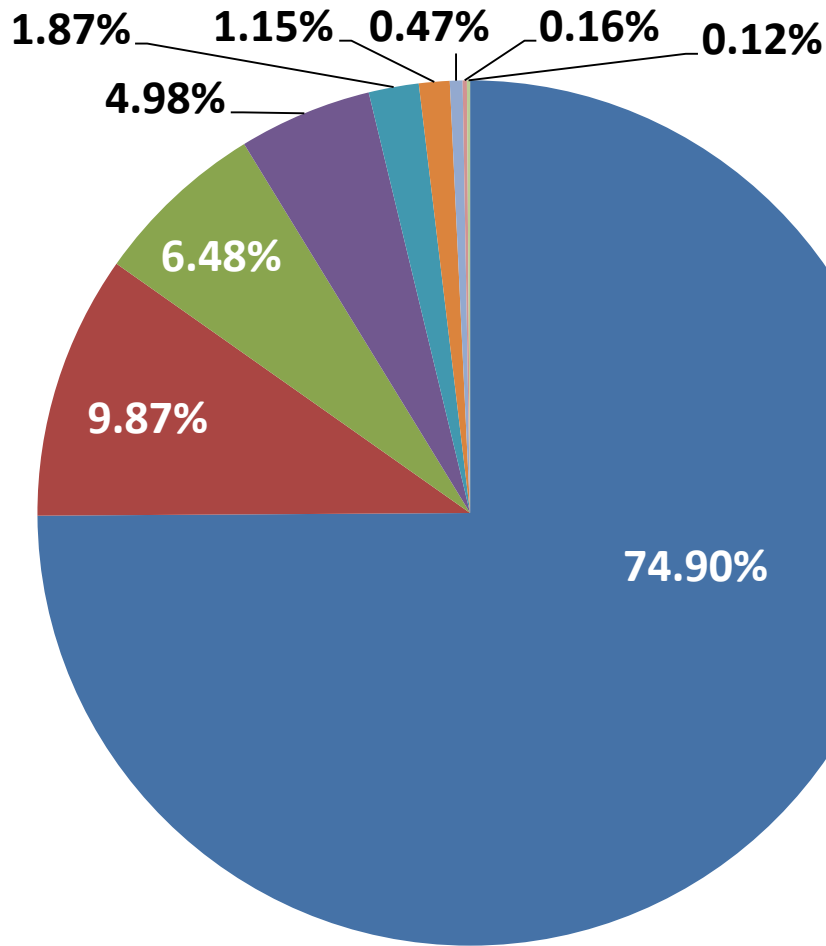


Expense Categories



Expense Dollars		
Education	\$	3,545,774
Public Safety	\$	908,921
General Government	\$	617,774
Other Unclassified Shared Costs	\$	430,336
Health & Human Services	\$	341,119
Public Works	\$	282,597
Culture & Recreation	\$	53,139

Revenue Sources



- Property Taxes
- Local Receipts not Allocated
- Net State Aid
- Stabilization
- Levy Increase
- Assessors Overlay Surplus
- Ambulance Receipts
- New Growth
- Cable Receipts

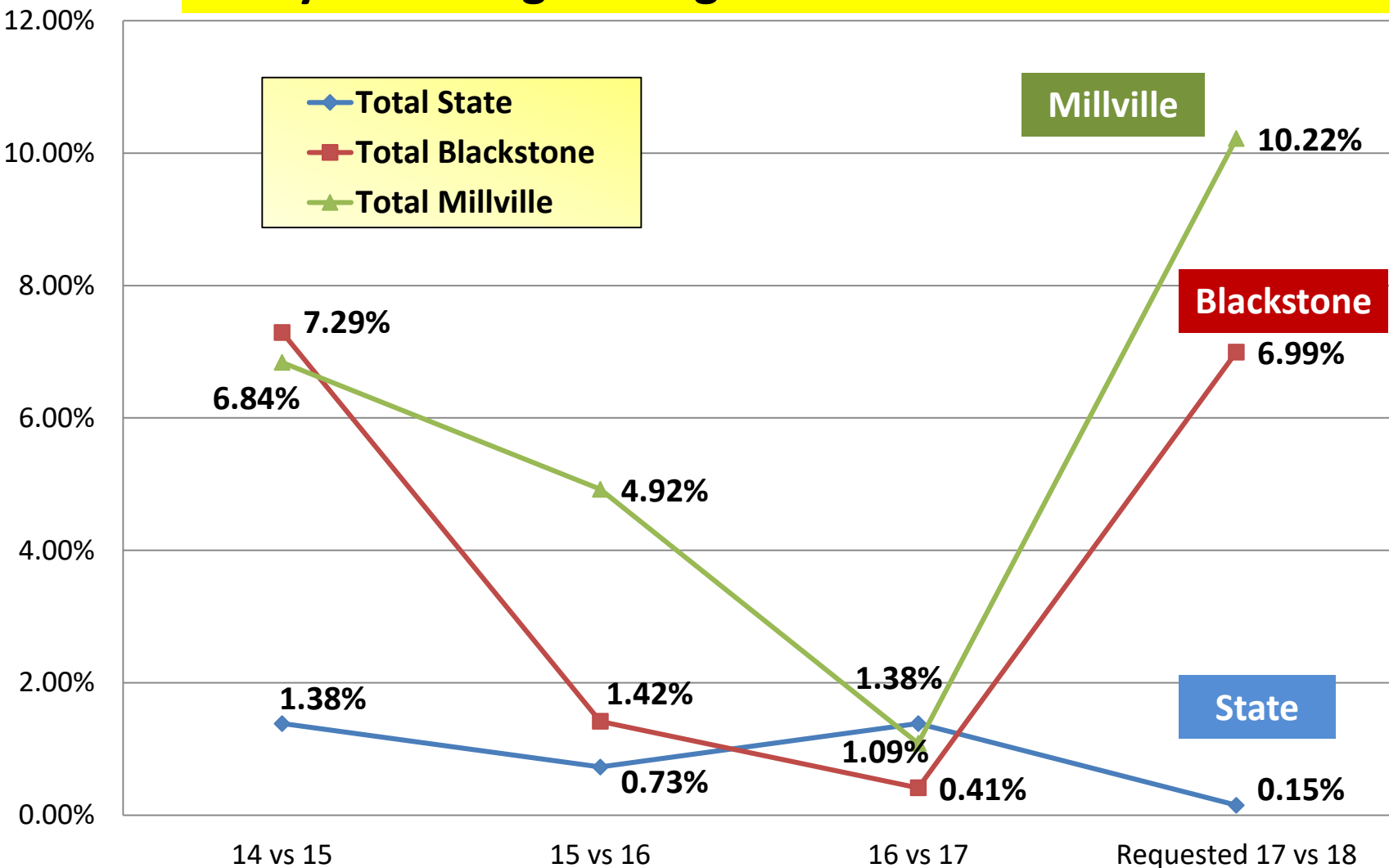
Revenue Dollars	
Property Taxes	\$ 4,742,111
Local Receipts not Allocated	\$ 625,000
Net State Aid	\$ 410,246
Stabilization	\$ 315,276
Levy Increase	\$ 118,553
Assessors Overlay Surplus	\$ 72,500
Ambulance Receipts	\$ 30,000
New Growth	\$ 10,000
Cable Receipts	\$ 7,500

Stabilization Fund

Current Balance	\$ 458,796.39
*** Recommended 5% Budget	\$ 316,559.31
Recommended Utilization	\$ 142,237.08
Actual Utilization to Balance FY18	\$ 315,276.00
Balance After Actual Use	\$ 143,520.39
Percentage Balance Remaining	2.3%

*** It is recommended by the Massachusetts Municipal Association and the Government Finance Officers Association that at least 5% of the base operating budget remain in the stabilization account. This is also the minimum amount to be considered for a favorable bond rating.

Yearly Percentage Change Per Contributor To Education



	FY14	FY15	14 vs 15	FY16	15 vs 16	FY17	16 vs 17	FY18	Requested 17 vs 18	Requested 17 vs 18
State	\$ 10,672,871	\$ 10,820,442	1.38%	\$ 10,899,177	0.73%	\$ 11,049,978	1.38%	\$ 11,066,522	0.15%	\$ 16,544
Blackstone	\$ 7,229,377	\$ 7,756,474	7.29%	\$ 7,866,374	1.42%	\$ 7,898,905	0.41%	\$ 8,451,407	6.99%	\$ 552,502
Millville	\$ 2,285,309	\$ 2,441,608	6.84%	\$ 2,561,789	4.92%	\$ 2,589,597	1.09%	\$ 2,854,303	10.22%	\$ 264,706

Fiscal Year 2018 Budget Summary

Budget Summary by Governmental Function

	Total by Function	2016 Actual Expenses	2017 Final Budget	2018 Department Request	Finance Comm Adj. (+/-)	2018 Final Recommended	Request +/-	Request %
100	General Government	\$ 461,169	\$ 592,218	\$ 647,345	\$ (29,570)	\$ 617,775	\$ 25,557	4.32%
200	Public Safety	\$ 744,859	\$ 852,194	\$ 964,659	\$ (55,738)	\$ 908,921	\$ 56,727	6.66%
300	Local Educational Costs	\$ 50,215	\$ 49,709	\$ 49,709	\$ 0	\$ 49,709	\$ 0	0.00%
300	Blackstone-Millville Regional	\$ 2,778,891	\$ 2,794,616	\$ 3,059,322	\$ (136,783)	\$ 2,922,539	\$ 127,923	4.58%
300	Regional Vocational Education	\$ 510,529	\$ 520,617	\$ 573,526	\$ 0	\$ 573,526	\$ 52,909	10.16%
400	Public Works	\$ 305,616	\$ 285,400	\$ 291,900	\$ (9,304)	\$ 282,596	\$ (2,804)	-0.98%
500	Health & Human Services	\$ 287,914	\$ 339,289	\$ 355,844	\$ (14,725)	\$ 341,119	\$ 1,830	0.54%
600	Culture & Recreation	\$ 36,705	\$ 51,095	\$ 53,939	\$ (800)	\$ 53,139	\$ 2,044	4.00%
900	Other Unclassified Costs	\$ 342,426	\$ 402,408	\$ 435,472	\$ (5,136)	\$ 430,336	\$ 27,928	6.94%
	Total Omnibus Operational Costs	\$ 5,518,324	\$ 5,887,546	\$ 6,431,716	\$ (252,056)	\$ 6,179,660	\$ 292,114	4.96%

Budget Summary by Group

	Total by Function	2016 Actual Expenses	2017 Final Budget	2018 Department Request	Finance Comm Adj. (+/-)	2018 Final Recommended	Request +/-	Request %
100	Town Operations	\$ 2,228,904	\$ 2,572,313	\$ 2,798,868	\$ (115,273)	\$ 2,683,595	\$ 111,282	4.33%
300	Blackstone-Millville Regional	\$ 2,778,891	\$ 2,794,616	\$ 3,059,322	\$ (136,783)	\$ 2,922,539	\$ 127,923	4.58%
300	Regional Vocational Education	\$ 510,529	\$ 520,617	\$ 573,526	\$ 0	\$ 573,526	\$ 52,909	10.16%
	Total Omnibus Operational Costs	\$ 5,518,324	\$ 5,887,546	\$ 6,431,716	\$ (252,056)	\$ 6,179,660	\$ 292,114	4.96%

Article Funding Sources:

FY 2018 Budget

Warrant Article Funding Sources							Stabilization Balance	
Article	Raise and Appropriate from Taxes & Fees	Cable PEG Access Receipts	Ambulance Receipts Reserved	Stabilization Fund	Other Available Funds	Total		
Article 2; Prior Year Bills	\$ 83					\$ 83	Balance; 5/8/2017	\$ 458,796
Article 3; Snow & Ice Deficit				\$ 106,443		\$ 106,443	Article 3	\$ (106,443)
Article 5; Cable Payment - BMR		\$ 7,500				\$ 7,500	Article 6	\$ (7,500)
Article 6; OPEB Transfer				\$ 7,500		\$ 7,500	Article 10	\$ (201,333)
Article 8; 2018 Capital Program			\$ 30,000			\$ 30,000	Ending Balance (All Articles)	\$ 143,520
Article 10; 2018 Budget	\$ 5,905,827			\$ 201,333	\$ 72,500	\$ 6,179,660		
	\$ 5,905,910	\$ 7,500	\$ 30,000	\$ 315,276	\$ 72,500	\$ 6,331,186		