

Justin Paré, President
John Simmons, Vice President
John Costello
Daniel Donovan
Mark Gould, Jr.



Darius Gregory
Andrew Shanahan
Andrea Slobogan
Patricia St. Pierre

Town of North Attleborough
TOWN COUNCIL
FINANCE SUB COMMITTEE

43 South Washington Street, North Attleborough, MA 02760
Phone: (508) 699-0100

PUBLIC MEETING

APRIL 10, 2024 at 6:30 PM

TOWN HALL LOWER-LEVEL CONFERENCE ROOM
43 South Washington Street, North Attleborough, MA

I. Pledge Of Allegiance

II. Approval Of Minutes

III. Resident And Community Comment

IV. Old Business

- a. None at this time.

V. New Business

- a. FY25 BUDGET ITEMS

Documents:

[*FY25 MISCELANEOUS BUDGET ITEMS AND BACKUP.PDF*](#)

- b. FY25 Budget Items

- Revenue Discussion
- Unemployment (913)
- Health Insurance (914)
- Life Insurance (915)
- Town Council (111)
- Reserve Funds (132)
- Auditing Services

- Interest on Abatement (147)
- Town Attorney (151)
- Tax Title Foreclosures (158)
- Weight's & Measures (246)
- Bristol County Agricultural School
- Tri-County (391)
- Snow & Ice (423)
- Streetlights (424)
- Historical Commission (691)
- Interest on Short Term Debt (752)
- County Assessment (830)
- Retirement & Pension (911)
- Medicare (916)
- Liability Insurance (945)
- Insurance Reserve (946)
- Salary Reserve (949)
- Overlay for Abatements
- Quinquennial Evaluations
- Tax Exemptions
- OPEB
- Verizon (197)
- Comcast (199)

- c. Measure 2024-086- To see if the Town will vote to accept the provisions of G.L. c.44, §54(b),(c),&(d) to allow Town trust funds to be invested in accordance with G.L. c.203C, the so-called "Prudent Investment Rule", or take any other action relative thereto
- d. Measure 2024-087- North Attleborough Fire Department Supplemental Overtime Request

VI. Adjournment

TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025							FOR PERIOD 99
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
913 UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT	90,473.70	41,676.11	107,122.07	124,704.95	175,000.00	150,000.00	-14.3%
UNEMPLOYMENT COMPENSAT	90,473.70	41,676.11	107,122.07	124,704.95	175,000.00	150,000.00	-14.3%
GRAND TOTAL	90,473.70	41,676.11	107,122.07	124,704.95	175,000.00	150,000.00	-14.3%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
914 HEALTH INSURANCE									
HEALTH INSURANCE	9,761,516.74	9,598,356.10	10,477,686.40	8,967,049.09	11,235,345.00	11,969,508.00	6.5%		
HEALTH INSURANCE	9,761,516.74	9,598,356.10	10,477,686.40	8,967,049.09	11,235,345.00	11,969,508.00	6.5%		
GRAND TOTAL	9,761,516.74	9,598,356.10	10,477,686.40	8,967,049.09	11,235,345.00	11,969,508.00	6.5%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
915 LIFE INSURANCE									
LIFE INSURANCE	22,904.04	22,974.30	23,126.10	18,923.08	24,671.00	24,806.00	.5%		
LIFE INSURANCE	22,904.04	22,974.30	23,126.10	18,923.08	24,671.00	24,806.00	.5%		
GRAND TOTAL	22,904.04	22,974.30	23,126.10	18,923.08	24,671.00	24,806.00	.5%		

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TOWN OF NORTH ATTLEBOROUGH

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
FOR PERIOD 99									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
132 RESERVE FUND									
RESERVE FUND	.00	.00	.00	.00	150,000.00	150,000.00	.0%		
RESERVE FUND	.00	.00	.00	.00	150,000.00	150,000.00	.0%		
GRAND TOTAL	.00	.00	.00	.00	150,000.00	150,000.00	.0%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	136 TOWN AUDIT	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT	CHANGE
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 1		
TOWN AUDIT		53,400.00	46,000.00	50,700.00	69,200.00	69,200.00	81,900.00	18.4%	
TOWN AUDIT		53,400.00	46,000.00	50,700.00	69,200.00	69,200.00	81,900.00	18.4%	
GRAND TOTAL		53,400.00	46,000.00	50,700.00	69,200.00	69,200.00	81,900.00	18.4%	

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
147 INTEREST ON ABATEMENTS									
INTEREST ON ABATEMENTS	.00	.00	.00	.00	2,000.00	2,000.00	.0%		
INTEREST ON ABATEMENTS	.00	.00	.00	.00	2,000.00	2,000.00	.0%		
GRAND TOTAL	.00	.00	.00	.00	2,000.00	2,000.00	.0%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
151 TOWN ATTORNEY									
TOWN ATTORNEY EXPENSES	124,412.03	202,800.95	171,861.77	150,000.00	200,000.00	150,000.00	-25.0%		
TOWN ATTORNEY	124,412.03	202,800.95	171,861.77	150,000.00	200,000.00	150,000.00	-25.0%		
GRAND TOTAL	124,412.03	202,800.95	171,861.77	150,000.00	200,000.00	150,000.00	-25.0%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025							FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
158 TAX TITLE FORECLOSURE								
TAX TITLE EXPENSES	26,614.17	17,890.20	10,661.52	29,612.29	30,000.00	18,000.00	-40.0%	
TAX TITLE FORECLOSURE	26,614.17	17,890.20	10,661.52	29,612.29	30,000.00	18,000.00	-40.0%	
GRAND TOTAL	26,614.17	17,890.20	10,661.52	29,612.29	30,000.00	18,000.00	-40.0%	

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TOWN OF NORTH ATTLEBOROUGH

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025										FOR PERIOD 99					
ACCOUNTS FOR:															
GENERAL FUND		PRIOR FY3 ACTUALS		PRIOR FY2 ACTUALS		LAST FY1 ACTUALS		CY ACTUALS		CY REV BUDGET		PROJECTION LEVEL 1		PCT CHANGE	
246 WEIGHTS & MEASURES															
WEIGHTS & MEAS EXPENSE		9,500.00		9,500.00		36,325.00		26,825.00		26,825.00		26,825.00		.0%	
WEIGHTS & MEASURES		9,500.00		9,500.00		36,325.00		26,825.00		26,825.00		26,825.00		.0%	
GRAND TOTAL		9,500.00		9,500.00		36,325.00		26,825.00		26,825.00		26,825.00		.0%	

TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
300	SCHOOL DEPARTMENT										
	SCHOOL DISTRICT WIDE E	21,200.00	96,763.26	105,560.00	43,404.00	107,500.00	111,800.00	4.0%			
	SCHOOL DEPARTMENT	21,200.00	96,763.26	105,560.00	43,404.00	107,500.00	111,800.00	4.0%			
	GRAND TOTAL	21,200.00	96,763.26	105,560.00	43,404.00	107,500.00	111,800.00	4.0%			

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
391 TRICOUNTY REGIONAL HIGH SCHOOL									
TRI COUNTY EXPENSES	3,613,357.00	3,579,776.00	3,638,111.00	2,827,582.50	3,393,100.00	3,820,186.00	12.6%		
TRICOUNTY REGIONAL HIG	3,613,357.00	3,579,776.00	3,638,111.00	2,827,582.50	3,393,100.00	3,820,186.00	12.6%		
GRAND TOTAL	3,613,357.00	3,579,776.00	3,638,111.00	2,827,582.50	3,393,100.00	3,820,186.00	12.6%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
FOR PERIOD 99									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
423 SNOW & ICE									
SNOW & ICE SALARIES	143,208.78	144,261.99	52,696.90	66,800.96	75,000.00	75,000.00	.0%		
SNOW & ICE EXPENSES	385,002.89	457,777.80	184,976.73	843,292.79	175,000.00	175,000.00	.0%		
SNOW & ICE	528,211.67	602,039.79	237,673.63	910,093.75	250,000.00	250,000.00	.0%		
GRAND TOTAL	528,211.67	602,039.79	237,673.63	910,093.75	250,000.00	250,000.00	.0%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
FOR PERIOD 99									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
424 STREET/TRAFFIC LIGHTING									
STREET/TRAFFIC LIGHTIN	103,975.05	108,329.76	118,831.05	143,999.80	150,000.00	125,000.00	-16.7%		
STREET/TRAFFIC LIGHTIN	103,975.05	108,329.76	118,831.05	143,999.80	150,000.00	125,000.00	-16.7%		
GRAND TOTAL	103,975.05	108,329.76	118,831.05	143,999.80	150,000.00	125,000.00	-16.7%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025							FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
691 HISTORICAL COMMISSION								
HISTORICAL EXPENSES	123.07	72.56	168.17	1,443.77	3,000.00	3,000.00	.0%	
HISTORICAL COMMISSION	123.07	72.56	168.17	1,443.77	3,000.00	3,000.00	.0%	
GRAND TOTAL	123.07	72.56	168.17	1,443.77	3,000.00	3,000.00	.0%	

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
FOR PERIOD 99									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
752 INTEREST ON SHORT TERM DEBT									
INTEREST SHORT TERM	3,154.76	500.00	500.00	.00	.00	.00	.0%		
INTEREST ON SHORT TERM	3,154.76	500.00	500.00	.00	.00	.00	.0%		
GRAND TOTAL	3,154.76	500.00	500.00	.00	.00	.00	.0%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
FOR PERIOD 99									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
830 COUNTY									
COUNTY ASSESSMENTS	438,276.28	439,627.75	450,618.44	220,480.93	440,962.00		.00	-100.0%	
COUNTY	438,276.28	439,627.75	450,618.44	220,480.93	440,962.00		.00	-100.0%	
GRAND TOTAL	438,276.28	439,627.75	450,618.44	220,480.93	440,962.00		.00	-100.0%	

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
911 RETIREMENT & PENSION									
RETIREMENT - SALARIES	.00	.00	.00	6,124.08	.00	.00	.0%		
RETIREMENT & PENSION	3,283,025.00	3,437,809.00	3,630,326.00	3,801,532.00	3,801,532.00	4,034,567.00	6.1%		
RETIREMENT & PENSION	3,283,025.00	3,437,809.00	3,630,326.00	3,807,656.08	3,801,532.00	4,034,567.00	6.1%		
GRAND TOTAL	3,283,025.00	3,437,809.00	3,630,326.00	3,807,656.08	3,801,532.00	4,034,567.00	6.1%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
916 MEDICARE									
MEDICARE TAX	698,918.31	783,888.17	866,735.68	666,870.20	825,000.00	890,000.00	7.9%		
MEDICARE	698,918.31	783,888.17	866,735.68	666,870.20	825,000.00	890,000.00	7.9%		
GRAND TOTAL	698,918.31	783,888.17	866,735.68	666,870.20	825,000.00	890,000.00	7.9%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025							FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
945 LIABILITY INSURANCE								
INSURANCES	767,479.88	786,891.96	851,848.96	961,269.00	956,566.00	1,000,000.00	4.5%	
LIABILITY INSURANCE	767,479.88	786,891.96	851,848.96	961,269.00	956,566.00	1,000,000.00	4.5%	
GRAND TOTAL	767,479.88	786,891.96	851,848.96	961,269.00	956,566.00	1,000,000.00	4.5%	

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025										FOR PERIOD 99
ACCOUNTS FOR:										
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
946	INSURANCE									
	INSURANCE APPROPRIATIO	20,441.95	47,449.89	14,664.66	50,029.95	105,000.00	105,000.00	.0%		
	INSURANCE	20,441.95	47,449.89	14,664.66	50,029.95	105,000.00	105,000.00	.0%		
	GRAND TOTAL	20,441.95	47,449.89	14,664.66	50,029.95	105,000.00	105,000.00	.0%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
949 SALARY RESERVE									
SALARY RESERVE	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%		
SALARY RESERVE	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%		
GRAND TOTAL	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%		

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TOWN OF NORTH ATTLEBOROUGH

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
FOR PERIOD 99									
COMCAST PEG ACCESS ENTERPRISE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
199 COMCAST PEG NORTH TV									
COMCAST PEG ACCESS ENT	305,604.84	288,970.96	292,049.09	209,417.04	315,000.00	315,000.00	.0%		
COMCAST PEG NORTH TV	305,604.84	288,970.96	292,049.09	209,417.04	315,000.00	315,000.00	.0%		
GRAND TOTAL	305,604.84	288,970.96	292,049.09	209,417.04	315,000.00	315,000.00	.0%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
FOR PERIOD 99									
VERIZON PEG ACCESS ENTERPRISE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
197 VERIZON PEG NORTH TV									
VERIZON PEG ACCESS ENT	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%		
VERIZON PEG NORTH TV	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%		
GRAND TOTAL	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%		

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Karen M. Maguire
Superintendent-Director

Dana Walsh
Principal

Daniel Haynes
Business Manager



TRI • COUNTY

REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
147 POND STREET • FRANKLIN • MASSACHUSETTS 02038
Telephone: 508-528-5400 • Administration Fax: 508-528-6074
Business Office Fax: 508-528-3698 • www.tri-county.us

MEMBER TOWNS:
Franklin, Medfield,
Medway, Millis, Norfolk,
North Attleboro, Plainville,
Seekonk, Sherborn, Walpole,
Wrentham

March 25, 2024

Mr. Christopher L. Sweet, Treasurer/Collector
Town of North Attleborough
43 South Washington Street
North Attleborough, MA 02760

Dear Mr. Sweet,

The Tri-County Regional Vocational Technical School District at its regular School Committee meeting held on March 20, 2024, adopted an operating budget of \$22,610,593, a capital and debt service budget of \$828,140 and member assessments of \$16,287,724 for its fiscal year commencing on July 1, 2024. The District voted to apply \$150,000 from its Certified Excess and Deficiency (E & D) to its 2024-2025 operating and capital budget. Enclosed, please find the following information pertaining to the Tri-County Regional Vocational Technical School District Operating and Capital Budget for Fiscal Year 2024-2025.

1. Certified Copy of Assessments
2. Budget Summary

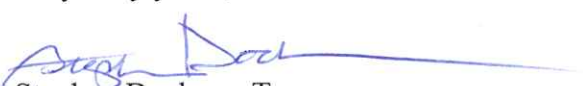
Please keep in mind that the attached budget summary and assessment sheet are based on the Governor's Budget and is subject to change. Once the State's Fiscal Year 2024-2025 budget is passed by the legislature and signed by the Governor, we will send you a revised budget summary and your final assessment, if there are any changes to the enclosed information.

The assessments are due and payable in twelve monthly installments on or before the first day of each month.

Payments should be made payable to Tri-County RVTHS and forwarded to the School District's Business Office.

If you have any questions concerning this matter, please contact the Business Office.

Very truly yours,


Stephen Dockray, Treasurer
Tri-County Regional Vocational
Technical School District

Cc: Michael Borg, Town Manager
Justin Pare, Town Council President

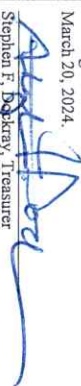
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TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

FY 2025 TOWN ASSESSMENTS - VOTED VERSION

FISCAL 2025 REGIONAL ASSESSMENT CALCULATION USING PRELIMINARY STATE DATA									
TOWN	OPERATING	CAPITAL	OPERATING	CAPITAL	MINIMUM REQUIRED CONTRIBUTION	ASSESSMENT ABOVE MINIMUM	NET TRANSPORTATION ASSESSMENT	TOTAL OPERATING ASSESSMENT	CAPITAL AND DEBT ASSESSMENT
ASSESSMENTS	ENROLLMENT	ENROLLMENT	RATIO	RATIO					TOTAL ASSESSMENT
Franklin	173	173	18.3652%	18.3457%	2,711,011.00	84,225.11	93,625.51	2,888,861.61	19,629.90
Medfield	7	7	0.7431%	0.7423%	120,728.00	3,407.95	3,788.32	127,924.27	794.27
Medway	82	82	8.7049%	8.6957%	1,235,083.00	39,921.73	44,377.41	1,319,382.13	9,304.35
Millis	34	34	3.6093%	3.6055%	586,392.00	16,552.91	18,400.39	621,345.30	3,857.90
Norfolk	42	42	4.4586%	4.4539%	684,302.00	20,447.71	22,729.89	727,479.61	4,765.64
North Attleboro	245	245	26.0085%	25.9809%	3,353,158.00	119,278.33	132,591.04	3,605,027.36	27,799.58
Plainville	104	104	11.0403%	11.0286%	1,656,483.00	50,632.43	56,283.54	1,763,398.97	11,800.64
Seekonk	83	83	8.8110%	8.8017%	1,248,962.00	40,408.58	44,918.60	1,334,289.17	9,417.82
Sherborn	4	5	0.4246%	0.5302%	68,987.00	1,947.40	2,164.75	73,099.15	567.34
Walpole	91	91	9.6603%	9.6501%	1,561,156.00	44,303.38	49,248.10	1,654,707.48	10,325.56
Wrentham	77	77	8.1741%	8.1654%	1,264,910.00	37,487.47	41,671.47	1,344,068.94	8,737.01
Total	942	943	100.0000%	100.0000%	14,491,172.00	458,613.00	509,799.00	15,459,584.00	107,000.00
									721,140.00
									16,287,724.00

I certify that the above is a true copy of the Budget Distribution to the Member Towns of the Tri-County Regional Vocational Technical School District for the Fiscal Year beginning July 1, 2024 said Operating and Capital Budget having been adopted by the Tri-County Regional Vocational Technical School District School Committee at its regular meeting held on March 20, 2024.


Stephen F. DeKray, Treasurer
Tri-County Regional Vocational Technical School District

3/27/24
Date

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT									
FY 2025 Budget Worksheet Preliminary Revenues									
	FY 2025 Revenue	FY 2024 Revenue		% Change Compared to FY 2025 Budget	FY 2025 % of Total	FY 2024 % of Total			
SCHOOL REVENUES and OFS	Budget	Budget	\$ Change		Budget	Budget			
CHAPTER 70 STATE AID	5,882,108	5,825,798	56,310	0.97%	25.10%	26.43%			
REGIONAL TRANSPORTATION REIMBURSEMENT	918,901	769,222	149,679	19.46%	3.92%	3.49%			
LOCAL REVENUES	200,000	100,000	100,000	100.00%	0.85%	0.45%			
EXCESS AND DEFICIENCY (E&D)	150,000	300,000	(150,000)	-50.00%	0.64%	1.36%			
TOTAL SCHOOL REVENUES AND OFS	7,151,009	6,995,020	155,989	2.23%	30.51%	31.74%			
TOWN ASSESSMENTS									
FRANKLIN	3,040,790	2,674,446	366,343	13.70%	12.97%	12.13%			
MEDFIELD	134,072	107,355	26,717	24.89%	0.57%	0.49%			
MEDWAY	1,391,394	1,375,753	15,641	1.14%	5.94%	6.24%			
MILLIS	651,204	668,294	(17,090)	-2.56%	2.78%	3.03%			
NORFOLK	764,364	712,223	52,141	7.32%	3.26%	3.23%			
NORTH ATTLEBOROUGH	3,820,186	3,393,099	427,086	12.59%	16.30%	15.40%			
PLAINVILLE	1,854,731	1,867,041	(12,310)	-0.66%	7.91%	8.47%			
SEEKONK	1,407,180	1,361,112	46,068	3.38%	6.00%	6.18%			
SHERBORN	77,490	19,664	57,826	294.07%	0.33%	0.09%			
WALPOLE	1,734,623	1,591,179	143,445	9.02%	7.40%	7.22%			
WRENTHAM	1,411,690	1,274,333	137,357	10.78%	6.02%	5.78%			
TOTAL TOWN ASSESSMENTS	16,287,724	15,044,499	1,243,225	8.26%	69.49%	68.26%			
TOTAL BUDGETED REVENUE AND OFS	23,438,733	22,039,519	1,399,214	6.35%					
TOTAL BUDGETED EXPENDITURES	23,438,733	22,039,519	1,399,214	6.35%					

