

DEPARTMENT: Police Department

FY25
FINAL
BUDGET

ORG FUNCTION: Public Safety
Department Number: 210

Salaries:	\$6,818,463	1.1 %
Expenses:	\$804,412	23.8 %
Total Budget FY25:	\$7,617,875	3.1 %

Mission & Services Overview

MISSION: We, the members of the North Attleboro Police Department, are committed, take pride, and are dedicated to the needs of our community in the delivery of quality police services in an effective, responsive, and professional manner.

SERVICES: Provide emergency law enforcement and medical services to the community 24 hours a day everyday.

FY24 Accomplishments

- Hired and trained a total of 14 new police officers and 1 new dispatcher.
- We've raised our staff levels to a possible peak of 53 officers; presently, our force consists of 50 members. This marks an all-time high for the NAPD, a significant achievement amidst the widespread difficulties in maintaining officer numbers that are impacting police departments nationwide.
- HVAC project (construction) started in the Fall of 2023 and should be completed by the Spring/Summer of 2024.
- Implemented the use of body-worn cameras for all police officers.
- Purchased 3 new motorcycles.
- Implemented uniform changes (Molle vests & new pants).

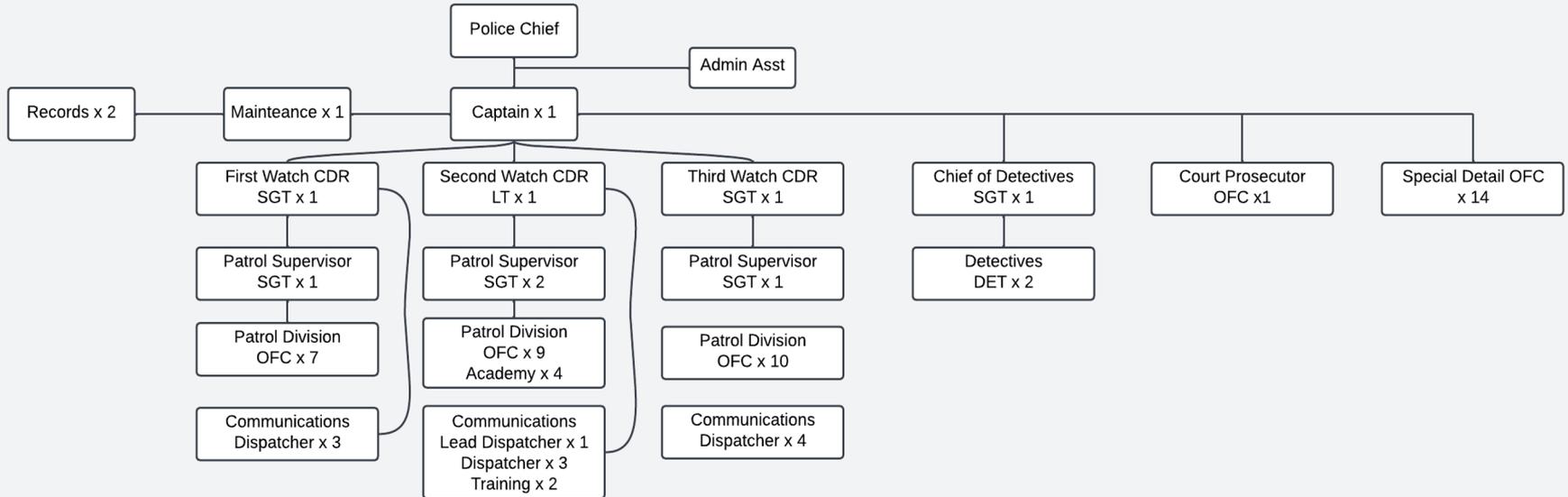
FY25 Goals and Objectives

- For FY25, our objectives in personnel management include being fully staffed with 53 officers, the promotion of command staff with the addition of two Sergeant positions, the appointment of additional detectives, the introduction of a second School Resource Officer (SRO) to enhance school safety, and the implementation of a K9 Officer to broaden our operational capabilities.
- Manage and complete CIP projects with the assistance of the Town's Facilities Director.
- Continue to focus on training opportunities for our officers and with other departments.
- Onboard the Pro Phoenix Records Management System.
- Achieve reaccreditation in FY25.

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Organizational Chart



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
210	POLICE DEPARTMENT								
012108	POLICE SALARIES								
012108	510101	APPTDPTHD	365,676.63	308,755.51	337,792.00	274,336.00	356,637.00	376,480.00	5.6%
012108	511000	FT SAL	65,406.64	68,715.92	72,546.76	56,921.20	73,998.00	75,478.00	2.0%
012108	511001	CLRCL SAL	83,237.44	86,720.40	92,855.36	74,473.60	96,816.00	100,989.00	4.3%
012108	511002	PRFPOL SAL	860,358.30	627,819.22	790,505.90	696,162.68	1,055,948.00	1,079,522.00	2.2%
012108	511003	PATROL SAL	2,155,824.79	2,118,729.01	2,314,893.67	1,859,433.45	3,059,069.00	3,062,078.00	.1%
012108	511005	DSPTCH SAL	562,339.60	576,344.00	622,156.18	512,765.11	886,477.00	824,863.00	-7.0%
012108	511008	LBR WGS	41,231.32	42,058.64	44,194.28	35,712.40	46,427.00	47,350.00	2.0%
012108	513000	REG OT	308,894.65	495,823.37	601,612.79	398,461.99	520,000.00	520,000.00	.0%
012108	513100	COURT OT	13,260.61	29,206.87	38,869.51	38,251.09	55,000.00	55,000.00	.0%
012108	513104	POLL/ELC O	6,212.78	1,962.91	6,478.38	3,617.81	12,600.00	12,600.00	.0%
012108	514000	LONGEVITY	800.00	.00	.00	.00	.00	.00	.0%
012108	514001	ON CALL	7,800.00	7,800.00	7,800.00	6,000.00	7,950.00	7,950.00	.0%
012108	514002	HOLIDAY	44,558.26	41,020.48	58,056.35	1,653.92	75,000.00	75,000.00	.0%
012108	514100	DETECTIVE	4,399.20	3,299.40	3,299.40	2,538.00	4,484.00	4,484.00	.0%
012108	519000	UNSD SICK	21,648.00	13,122.00	13,986.00	6,660.00	22,000.00	.00	.0%
012108	519100	CAREER INC	260,674.96	229,648.09	364,470.89	314,996.60	458,045.00	565,669.00	23.5%
012108	519101	PSDSTIPEND	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	.0%
012108	519102	LDISPSTIPN	2,000.00	2,500.00	3,000.00	3,000.00	4,500.00	3,000.00	-33.3%
TOTAL POLICE SALARIES			4,807,323.18	4,656,525.82	5,376,417.47	4,286,483.85	6,737,951.00	6,813,463.00	1.1%
012109	POLICE EXPENSES								
012109	521000	ELECT NAED	31,389.08	39,914.23	45,276.17	.00	.00	.00	.0%
012109	521100	NAT GAS	16,335.07	22,093.19	17,147.03	.00	.00	.00	.0%
012109	523000	WATER	2,652.53	9,431.83	3,613.65	.00	.00	.00	.0%
012109	524000	MNT BLDG	60,546.38	39,533.80	61,836.58	80,223.85	141,000.00	190,000.00	34.8%
012109	524100	MAINT GRND	4,178.63	4,141.00	8,962.04	.00	.00	.00	.0%
012109	524200	MAINT VEH	39,526.21	31,457.89	40,099.18	43,000.06	52,861.00	60,500.00	14.5%
012109	529003	TRASH REM	1,739.46	3,275.64	1,954.32	1,617.30	2,200.00	2,500.00	13.6%
012109	530005	MEDICALSER	8,341.60	16,040.80	18,917.14	15,484.72	10,000.00	20,000.00	100.0%
012109	530016	TRANSLATOR	394.32	925.68	587.25	643.14	1,000.00	1,000.00	.0%
012109	530500	TRNG SEM	27,168.25	21,739.74	39,477.28	16,497.92	51,895.00	51,895.00	.0%
012109	530501	EMP TUITIO	.00	.00	.00	.00	2,040.00	2,000.00	-2.0%
012109	530502	ACADEMYFEE	15,600.00	32,250.00	28,800.00	32,000.00	19,500.00	25,000.00	28.2%
012109	534000	TELPHN LCL	20,925.01	20,563.54	22,109.56	20,082.00	32,278.00	32,278.00	.0%
012109	534500	POSTAGE	2,963.57	1,272.66	1,855.84	641.88	3,570.00	3,570.00	.0%
012109	538000	UNFRMCLEAN	21,733.92	21,859.20	14,733.30	5,199.99	23,748.00	23,748.00	.0%
012109	538005	WATER DELI	1,056.44	1,226.04	2,019.36	1,702.09	1,500.00	1,500.00	.0%
012109	542000	OFFICE SUP	27,486.47	18,622.73	21,332.90	23,335.54	34,545.00	34,545.00	.0%
012109	542500	COMP SUPP	13,744.64	27,283.01	21,109.70	266.00	.00	.00	.0%
012109	548000	GASOLINE	62,402.75	67,862.03	76,911.57	49,826.83	90,000.00	90,000.00	.0%
012109	549100	PRISNR MLS	293.35	393.05	438.65	387.30	2,040.00	2,040.00	.0%
012109	551002	LAW LIB	3,574.18	1,817.27	1,725.98	.00	.00	.00	.0%
012109	558000	INVEN UNIFORMS	44,362.82	52,377.55	57,533.29	104,045.83	100,000.00	115,000.00	15.0%
012109	558004	FIREARMS	20,929.36	29,105.91	12,987.70	27,041.11	35,936.00	57,136.00	59.0%

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FOR PERIOD 99

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GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
012109 558007	RADIOS	952.50	750.00	5,140.34	9,567.72	5,610.00	5,610.00	.0%
012109 558099	PBLCSFTYSU	5,235.01	29,587.95	9,387.99	8,789.61	33,090.00	79,090.00	139.0%
012109 571000	TRAVEL EXP	.00	936.53	847.58	.00	.00	.00	.0%
012109 573000	DUES & MBR	4,280.00	5,150.00	6,110.00	6,160.50	7,000.00	7,000.00	.0%
TOTAL POLICE EXPENSES		437,811.55	499,611.27	520,914.40	446,513.39	649,813.00	804,412.00	23.8%
TOTAL POLICE DEPARTMENT		5,245,134.73	5,156,137.09	5,897,331.87	4,732,997.24	7,387,764.00	7,617,875.00	3.1%