

POLICE DEPARTMENT

FY24
FINAL
BUDGET

ORG FUNCTION: PUBLIC SAFETY
Department Number: 210

Richard McQuade
Police Chief

Salaries:	\$6,737,951	7.7%
Expenses:	\$649,813	11.6%
Total Budget FY24:	\$7,387,764	8.0%

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.

FY23 Accomplishments

- Reached CBA for both Patrol and Supervisors
- Working towards implementation of new RMS system
- Working towards implementation of Body Cameras
- Working towards new HVAC system
- The department had accreditation status renewed for another 3 years
- Promoted 2 new sergeants
- Hired 10 new police officers
- Every police officer now carries their own taser
- Awarded body camera grant by the state

FY24 Goals and Objectives

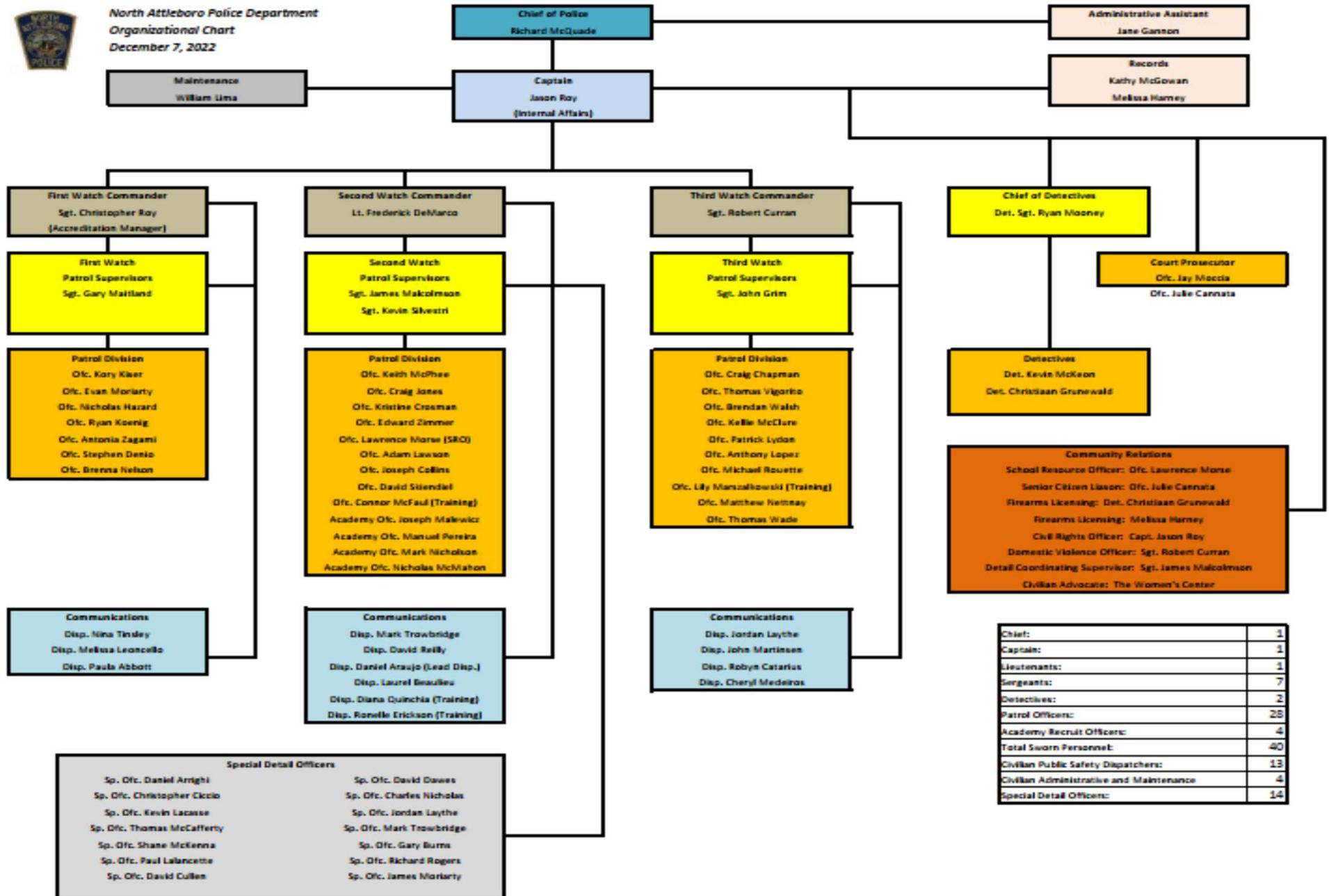
- Continue or have all major projects finished
- Promote 2 Lieutenants (Lieutenants Test Spring of 2023)
- Get our 5 five new recruits into an academy and on the road by the Fall of 2023.
- These 5 new recruits should bring us to near full staffing
- Year 2 of the state's recertification process for police officers (P.O.S.T. requirement)
- Send officers to as many training seminars as possible

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North Attleboro Police Department
Organizational Chart
December 7, 2022



Chief:	1
Captain:	1
Lieutenants:	1
Sergeants:	7
Detectives:	2
Patrol Officers:	28
Academy Recruit Officers:	4
Total Sworn Personnel:	40
Civilian Public Safety Dispatchers:	13
Civilian Administrative and Maintenance:	4
Special Detail Officers:	14

TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20241 OPERATING BUDGET FOR FISCAL YEAR 2024

FOR PERIOD 99

ACCOUNTS FOR:

POLICE DEPARTMENT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
012108 POLICE SALARIES							
012108 510101	APPTDPTH	352,087.00	365,676.63	308,755.51	259,840.00	337,792.00	356,637.00 5.6%
012108 511000	FT SAL	64,739.96	65,406.64	68,715.92	55,805.20	72,546.84	73,998.00 2.0%
012108 511001	CLRCL SAL	68,854.08	83,237.44	86,720.40	71,427.20	92,856.20	96,816.00 4.3%
012108 511002	PRFPOL SAL	962,715.32	860,358.30	627,819.22	576,958.19	1,013,472.16	1,055,948.00 4.2%
012108 511003	PATROL SAL	2,163,304.87	2,155,824.79	2,118,729.01	1,765,511.67	2,846,984.96	3,059,069.00 7.4%
012108 511005	DSPTCH SAL	533,399.18	562,339.60	576,344.00	458,447.38	807,361.40	888,977.00 10.1%
012108 511008	LBR WGS	40,038.44	41,231.32	42,058.64	33,995.60	44,194.64	46,427.00 5.1%
012108 513000	REG OT	289,645.64	308,894.65	495,823.37	437,689.30	610,000.00	520,000.00 -14.8%
012108 513100	COURT OT	33,127.56	13,260.61	29,206.87	29,529.16	55,000.00	55,000.00 .0%
012108 513104	POLL/ELC O	4,493.59	6,212.78	1,962.91	4,458.24	12,600.00	12,600.00 .0%
012108 514000	LONGEVITY	1,600.00	800.00	.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	57,949.43	44,558.26	41,020.48	1,655.84	75,000.00	75,000.00 .0%
012108 514100	DETECTIVE	4,356.90	4,399.20	3,299.40	2,199.60	4,484.00	4,484.00 .0%
012108 519000	UNSD SICK	16,150.00	21,648.00	13,122.00	7,659.00	22,000.00	22,000.00 .0%
012108 519100	CAREER INC	264,236.33	260,674.96	229,648.09	274,819.34	247,945.00	458,045.00 84.7%
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	1,500.00	2,000.00	2,500.00	.00	2,000.00	2,000.00 .0%
TOTAL POLICE SALARIES		4,868,998.30	4,807,323.18	4,656,525.82	3,987,495.72	6,255,187.20	6,737,951.00 7.7%
012109 POLICE EXPENSES							
012109 521000	ELECT NAED	35,591.51	31,389.08	39,914.23	33,259.11	55,000.00	.00 .0%
012109 521100	NAT GAS	18,365.55	16,335.07	22,093.19	13,833.29	25,000.00	.00 .0%
012109 523000	WATER	2,313.40	2,652.53	9,431.83	2,663.10	11,000.00	.00 .0%
012109 524000	MNT BLDG	66,507.31	60,546.38	39,533.80	43,705.29	75,000.00	165,000.00 120.0%
012109 524100	MAINT GRND	5,121.14	4,178.63	4,141.00	4,135.60	4,590.00	.00 .0%
012109 524200	MAINT VEH	30,350.04	39,526.21	31,457.89	30,540.13	52,861.00	52,861.00 .0%
012109 529003	TRASH REM	1,588.54	1,739.46	3,275.64	1,302.88	1,700.00	2,200.00 29.4%
012109 530005	MEDICALSER	2,486.90	8,341.60	16,040.80	15,647.14	8,500.00	10,000.00 17.6%
012109 530016	TRANSLATOR	391.80	394.32	925.68	353.11	1,000.00	1,000.00 .0%
012109 530500	TRNG SEM	23,190.34	27,168.25	21,739.74	26,250.33	48,835.00	51,895.00 6.3%
012109 530501	EMP TUITIO	.00	.00	.00	.00	2,040.00	2,040.00 .0%
012109 530502	ACADEMYFEE	6,000.00	15,600.00	32,250.00	28,800.00	19,500.00	19,500.00 .0%
012109 534000	TELPHN LCL	9,119.10	20,925.01	20,563.54	16,216.13	27,778.00	32,278.00 16.2%
012109 534500	POSTAGE	1,421.31	2,963.57	1,272.66	1,641.88	3,570.00	3,570.00 .0%
012109 538000	UNFRMCLEAN	19,680.00	21,733.92	21,859.20	11,786.64	23,748.00	23,748.00 .0%
012109 538005	WATER DELI	1,099.56	1,056.44	1,226.04	1,586.92	1,100.00	1,500.00 36.4%
012109 542000	OFFICE SUP	11,566.79	27,486.47	18,622.73	6,848.26	17,720.00	34,545.00 94.9%
012109 542500	COMP SUPP	10,542.24	13,744.64	27,283.01	15,820.87	16,825.00	.00 .0%
012109 548000	GASOLINE	67,698.87	62,402.75	67,862.03	51,296.51	80,000.00	90,000.00 12.5%
012109 549100	PRISNR MLS	640.25	293.35	393.05	352.25	2,040.00	2,040.00 .0%
012109 551002	LAW LIB	517.95	3,574.18	1,817.27	121.00	3,060.00	.00 .0%
012109 558000	INVEN UNIFORMS	7,384.40	44,362.82	52,377.55	31,128.41	45,000.00	100,000.00 122.2%
012109 558004	FIREARMS	.00	20,929.36	29,105.91	12,878.64	35,936.00	35,936.00 .0%
012109 558007	RADIOS	5,148.18	952.50	750.00	4,420.34	5,610.00	5,610.00 .0%
012109 558099	PBLCSFTYSU	556.05	5,235.01	29,587.95	6,389.14	6,590.00	9,090.00 37.9%

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012109 571000	TRAVEL EXP	.00	.00	936.53	847.58	.00	.00	.0%
012109 573000	DUES & MBR	3,810.00	4,280.00	5,150.00	6,110.00	8,500.00	7,000.00	-17.6%
012109 585100	VEHICLES	51,750.00	.00	.00	.00	.00	.00	.0%
TOTAL POLICE EXPENSES		382,841.23	437,811.55	499,611.27	367,934.55	582,503.00	649,813.00	11.6%
TOTAL POLICE DEPARTMENT		5,251,839.53	5,245,134.73	5,156,137.09	4,355,430.27	6,837,690.20	7,387,764.00	8.0%
GRAND TOTAL		5,251,839.53	5,245,134.73	5,156,137.09	4,355,430.27	6,837,690.20	7,387,764.00	8.0%

** END OF REPORT - Generated by Linda Catanzariti **

POLICE CRUISER REPLACEMENT

CIP
2024-2028

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Mgmt	Equipment	NAPD	1	FY'23 Free Cash
Description-Scope:		Procure four Chevrolet Tahoe police cruisers.		
Justification:		Police cruisers are high-mileage vehicles and replaced every three to four years.		

FUNDING SOURCE	FY2024	FY2025	FY2026	FY2027	FY2028
Free Cash	\$248,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$248,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT	
	Department
Revenue	-
Personnel Costs	-
Operating Costs	\$1,400
Total	\$1,400
Impact Comments: Procurement of a new vehicles will require periodic maintenance.	

