



**TOWN OF HARTFORD
SELECTBOARD AGENDA**

Budget Meeting

Thursday, December 8, 2022, 6:00pm
Hartford Town Hall, 171 Bridge Street, White River Junction, VT 05001

This meeting will be conducted in person at Town Hall

The meeting will also be available on Zoom
<https://zoom.us/j/549799933> - Please mute your microphone.
[youtube.com/catv810](https://www.youtube.com/channel/UCatv810) – click “live now”.

If you're calling in from phone dial:
(415) 762-9988 Type in the Room ID: 549-799-933 followed by #
Press # a second time
Press *9 to raise your hand for public comment

The Times Listed are Approximate

I. Call to Order the Selectboard Meeting (6:00)

II. Pledge of Allegiance (6:05)

III. Order of Agenda (6:05)

IV. Selectboard

1. Public Comments (6:05)

2. Budget Reviews

a. Police (6:25)

b. Dispatch (7:25)

c. Fire (8:25)

V. Consent Agenda: None

VI. Executive Session: That in accordance with Vermont's Open Meeting Law 1 V.S.A. § 313, I move that the Selectboard enter into Executive Session: To discuss confidential attorney-client communications of which premature general public knowledge would clearly place the public body or person involved at a substantial disadvantage, and the appointment or employment or evaluation of a public officer or employee

VII. Adjourn the Selectboard Meeting (Motion Required)

All Meetings of the Hartford Selectboard are open to the public. Persons who are seeking action by the Selectboard are asked to submit their request and/or materials to the Selectboard Chair or Town Manager's office no later than noon on the Wednesday preceding the scheduled meeting date. Requests received after that date will be addressed at the discretion of the Chair. Citizens wishing to address the board should do so during the Citizen Comments period.

Please Note: The Hartford Selectboard offers public viewing of meetings live at Town Hall, and additionally as a courtesy generally on YouTube, Channel 1085, and Zoom. If a member of the public has technical difficulties accessing this meeting remotely, please alert us by emailing Selectboard@hartford-vt.org.



Police and Communications Budget (211 & 271)

FY 2023-2024



Mission and Values



Through the consistent application of Trust, Fairness and, a Commitment to the pillars of procedural justice, members of the Hartford Police Department will realize our vision, promoting pride, service and public safety.

Trust ...

Members embrace their responsibility for fulfilling the commitment to safeguarding constitutional freedoms, and the quality of life. The Department will sustain public trust by holding members accountable to the highest standards of honesty, ethics and professionalism.

Fairness ...

Members will treat everyone in an impartial, dignified and respectful manner without regard to human traits, characteristics or status.

Commitment ...

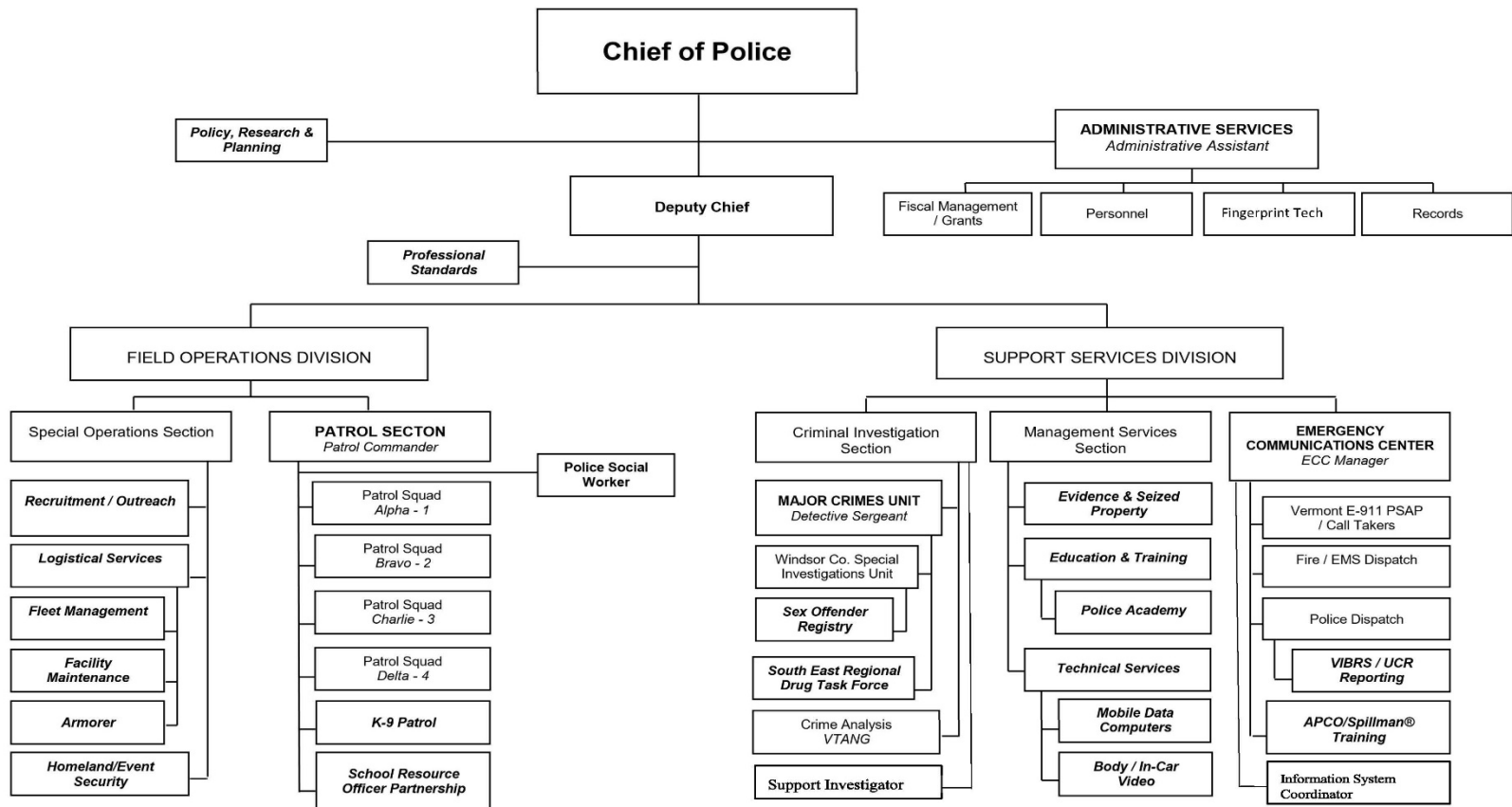
Members are committed to partnerships with our community, professional and government associates that empower those engaged in resolving the problems that create crime and fear, foster collaboration toward positive resolutions and advance our quality of life.



Responsibility



The Police Department budget includes a combined 36FTE's under Police Services (211), & Dispatch Services (271) - the ECC



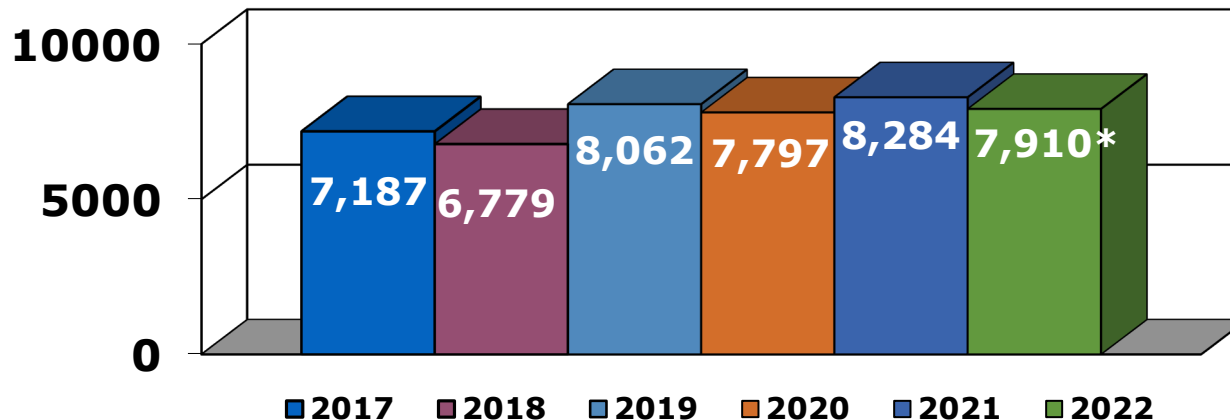


Police Services



Total emergency (911) and non-emergency calls for police service requiring a response by a Hartford Police Officer continue to steadily increase. Staff have already answered 7,910 calls for service so far this year. If we stay on this trend total calls for the year will be approximately 8,700.

Calls for Police Service



Source: Spillman technologies, Inc.; Town of Hartford Police Department, by Emergency Communications, November 18, 2022 (*2022 totals are year to date).



Overview



FY 23	FY24 Proposed	Difference
\$ 3,155,068	\$ 3,372,084	+ \$ 217,016

Funds

- 16 Patrol Officer(s) and Patrol Supervisors
- 4.5 Detectives, *(6 months salary, benefits & equipment for SIU Investigator)*
- 3 Managers, *(10% of Chief Salary in 271)*
- 1 Administrative Assistant, *(10% of Salary in 271)*
- Annually required training

Other items in this year's budget include:

- Employee Recognition
- Standardized safety equipment for all cruisers
- Multi-use training equipment that can be used for RAD and defensive tactics training.



Police Salaries



Wages

2022-2023	2023-2024	Difference
\$ 2,628,949	\$ 2,959,316	+ \$ 330,367

- 23 Budgeted positions
- 17 filled positions
- 6 vacancies (\$ 634,073)
- Non-Union wage increase
- Union negotiated wage increase estimate



Police Salaries



Health/HRS/Dental Insurance/Life AD&D

2022-2023	2023-2024	Difference
\$ 373,380	\$ 392,910	+ \$ 19,530

- 23 Budgeted positions
- 17 filled positions
- 6 vacancies
- 21.46% Increase Health Insurance
- 4% Increase Dental Insurance



Futures Thinking



- Employee Wellness
- Community Service Officer
- Additional Police Social Worker
- Additional Analyst
- Part time Administrative Assistant
- Accreditation Manager
- Flock cameras



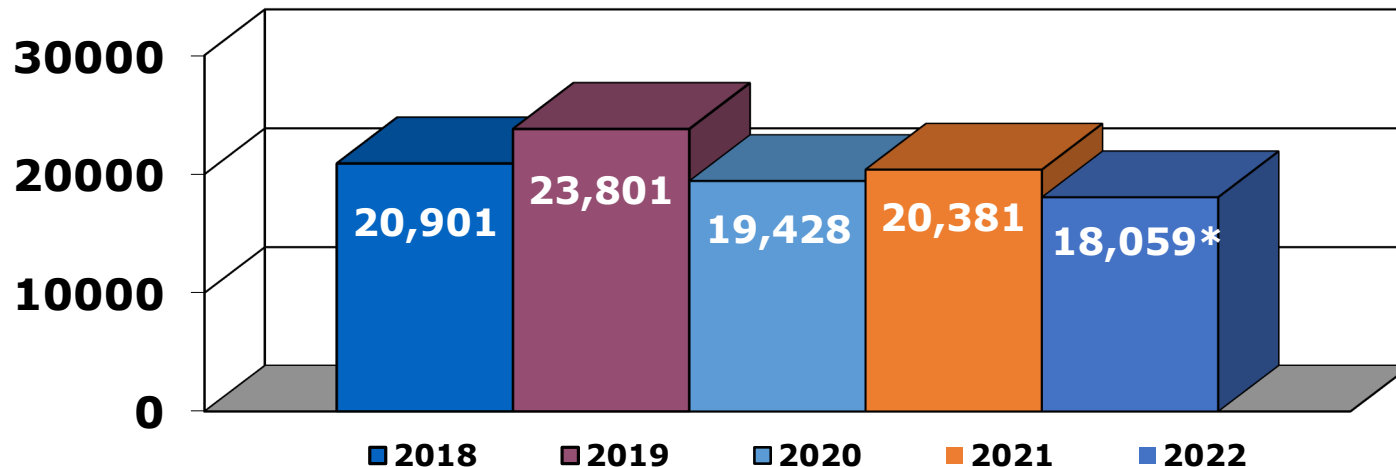
Questions ?



Dispatch Activity



Communications personnel provide around the clock radio, telephone and computer assisted dispatch services to police, fire & EMS units not only in Hartford, but also under contract for ten neighboring communities. Activity within the ECC has remained steady when looking at the five-year average.



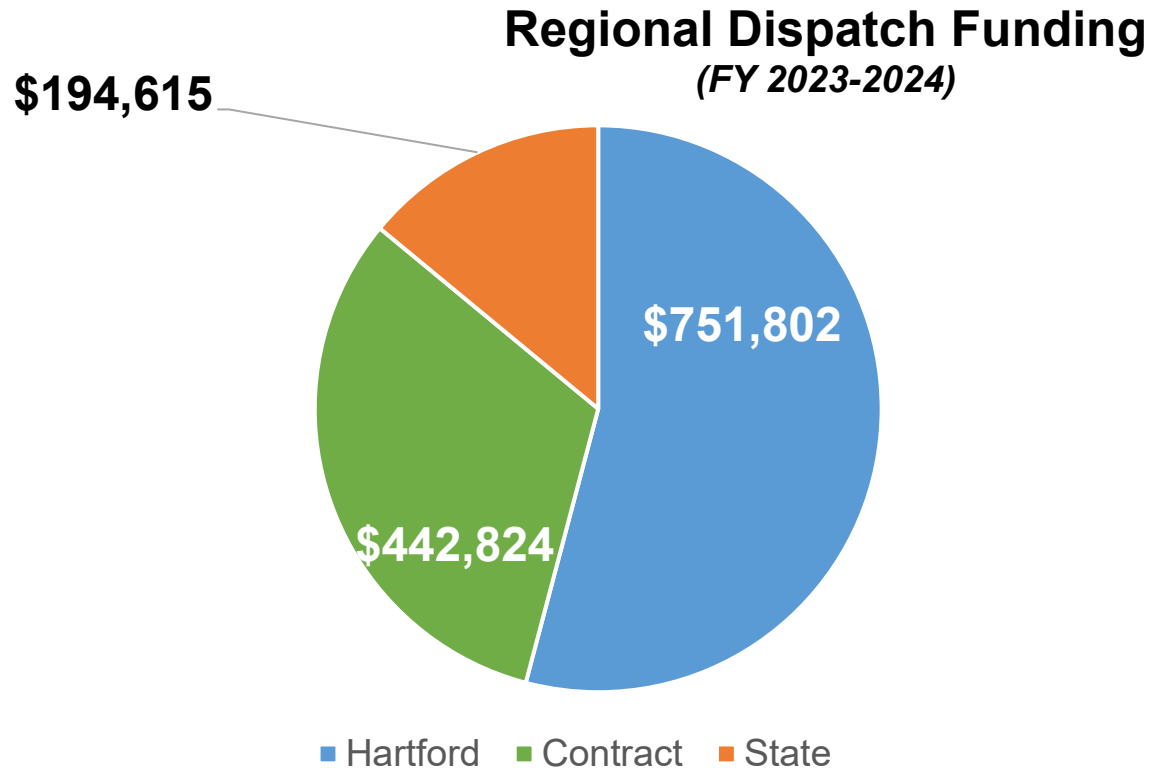
Source: Spillman technologies, Inc.; Town of Hartford Police Department, Emergency Communications Center. November 18, 2022, (*2022 totals are year to date).



Dispatch Funding



The Hartford Emergency Communications Center (ECC) is also a Regional Dispatch Center which serves 10 other communities, providing emergency phone and radio communications. Those Communities contract with us annually and the revenue generated helps us maintain the Hartford Emergency Communications Center for our community.





Dispatch Overview



FY 23	FY 24 Proposed	Difference
\$ 1,087,574	\$ 1,312,857	+ \$ 225,283

Funds include

- 1 Manager/PSAP Administrator
- 9 Full Time Communications Specialists
- 1 Communications Information Systems Coordinator
- Step Increases
- Employee Recognition

Increased expenditures

- 1 additional Full Time Communications Specialist
- Spillman CAD software
- Tower lease (\$36,000) Hanover ELAN (\$11,079)

Increased Revenues

- Projected revenue increase due to 911 rollover detail
- 911 board has recalculated how they reimburse 911 consoles

Other Items Funded

- Mandated Training/Travel



Dispatch Salaries



Wages

2022-2023	2023-2024	Difference
\$ 829,240	\$ 973,538	+ \$ 144,298

- 1 Manager/PSAP Administrator
- 1 Communications Information Systems Coordinator
- 9 Budgeted Full Time Communications Specialists
- 7 Full Time Communications Specialists Filled
- **2 Vacant Communications Specialist**
- 1 Non-Union wage increase
- Union negotiated wage increase estimate



Dispatch Salaries



Health/HRS/Dental Insurance/Life AD&D

2022-2023	2023-2024	Difference
\$ 129,379	\$ 157,965	+ \$ 28,586

- 1 Manager/PSAP Administrator
- 1 Communications Information Systems Coordinator
- 9 Budgeted Full Time Communications Specialists
- 7 Full Time Communications Specialists Filled
- **2 Vacant Communications Specialist**
- 21.46% Increase Health Insurance
- 4% Increase Dental Insurance



Questions ?



Hartford Fire

**FY 24 Budget
(221)**





Mission, Vision and Values



Our Mission is to provide the highest levels of community safety, prevention, and emergency response services.

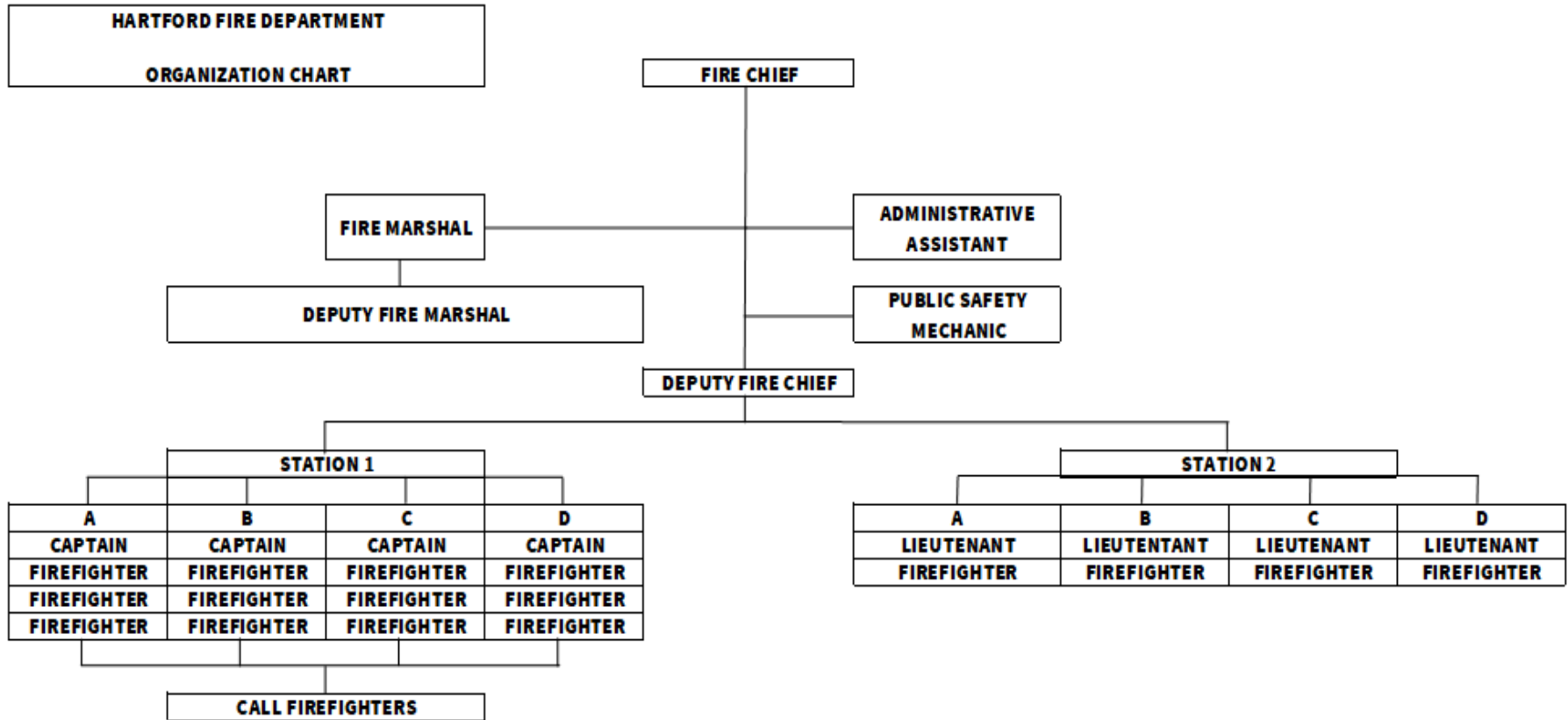
Our Vision is to be a regional emergency service leader in support of our changing community needs, through innovative practices and partnerships that result in a comprehensive and adaptive set of programming.

Our Core Values:

- We model **Professionalism**, in and out of the firehouse, on and off-duty.
- We demonstrate **Respect** for each other and for the public.
- We strive for **Excellence** in the quality of our fire/rescue/EMS services.
- We hold **Safety** as our paramount concern; everyone goes home.
- We **Solve Problems** through creating and implementing solutions.
- We maintain an infectious **Positive Attitude** towards our work, coworkers, and training.
- We act with **Ethical Behavior**; we honor the great responsibility we have to our citizens.

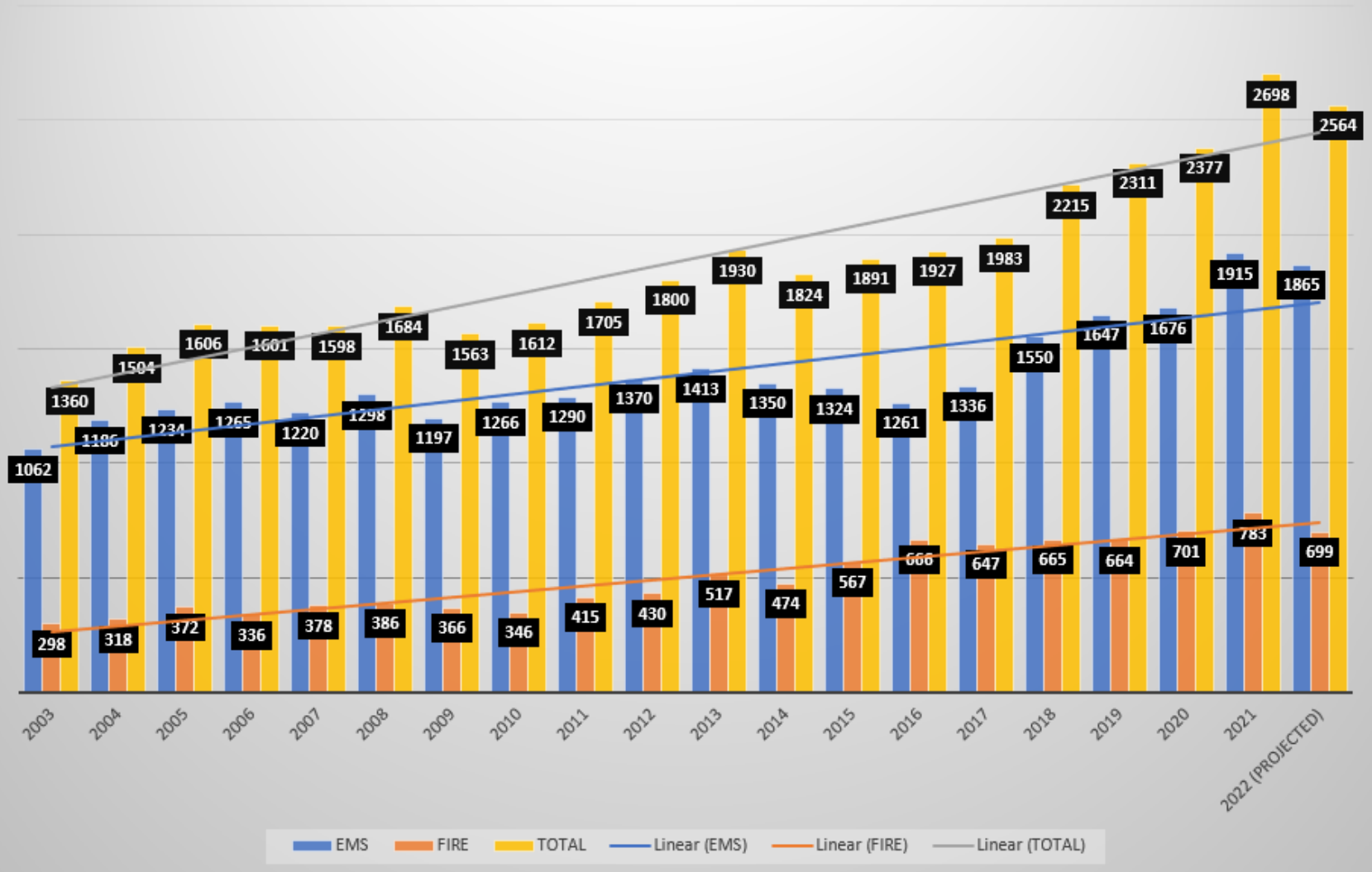


Organizational Chart





Hartford Fire Department Call Volume 2003-2022





Salaries



Wages

2022-2023	2023-2024	Difference
\$ 2,004,820	\$ 2,093,098	+ \$ 88,278

- 30 Full time employees, 8 Part-time
- Fulltime Deputy Fire Marshal (+\$19,775 Salary & Retirement)
- Non-Union wage increase
- Union negotiated wage increase estimate



Salaries



Health/HRA/Dental Insurance/Life AD&D

2022-2023	2023-2024	Difference
\$ 513,493	\$ 561,107	+ \$ 47,614

- 30 Full time employee benefits
- 21.46 % Increase Health Insurance
- 4% increase Dental insurance



Budget



FY 23 – FY 24 Changes

2022-2023	2023-2024	Difference
\$ 4,183,337	\$ 4,342,407.50	+ \$ 159,070.50

- Salaries +\$88,278
- Benefits +\$47,614
- Retirees +\$26,881
- Workers Comp +\$10,174
- FICA +\$6,245



Budget Highlights



221-315	Paramedic Tuition	\$ 10,000.00
221-318	Phone System Maintenance	\$ 5,000.00
221-320-0100	Portable Radios FY 23 Funds	\$ 15,000.00
221-321	Tires for apparatus	\$ 8,900.00
221-330	Replace Mobile Data Terminal	\$ 5,000.00
221-331	Station 2 Trailer rent	\$ 24,000.00
221-331-0100	Replace PPE FY 23 Funds	\$ 10,000.00
221-331-0400	Upgrade Muncipal Fire Alarm System (phased out in 24)	\$ 35,000.00
221-331-0500	Amb Equip Service Contracts FY 23 Funds	\$ 13,000.00



Reserve Deposit



Transfer to Fire/Ambulance Reserve

10-921-544-0221 Total: \$180,994.00

- Vehicles: \$133,494
- SCBA: \$27,500
- PPE: \$20,000

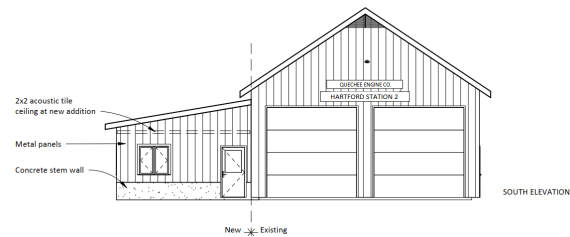
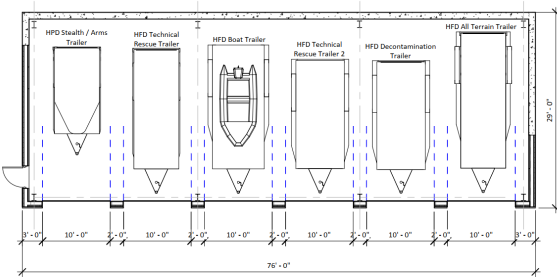
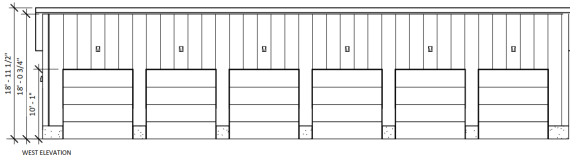
Balance 9/07/22: \$201,433.38



Revenue



Account Number	Description	FY 22 Actual	FY 23 Estimated Revenue	FY 24 Estimated
10-060-221-0100	FIRE - ALARMS	\$ 35,750.00	\$ 33,750.00	\$ 35,750.00
10-060-221-0200	FIRE - REPORTS	\$ -	\$ 100.00	\$ 100.00
10-060-221-0300	FIRE PREVENTION	\$ 54,735.82	\$ 90,000.00	\$ 80,000.00
10-060-221-0700	FIRE - REIMBURSEMENTS	\$ 3,281.29	\$ 1,000.00	\$ 1,000.00
10-060-231-0100	AMBULANCE - SERVICES	\$ 625,480.09	\$ 590,000.00	\$ 600,000.00
10-060-231-0200	AMBULANCE - CONTRACTS	\$ 31,070.00	\$ 37,400.00	\$ 37,400.00
	AMBULANCE - REPORTS/Donations/CPR	\$ 389.37	\$ 50.00	\$ 50.00
	Total	\$ 750,706.57	\$ 752,300.00	\$ 754,300.00



In the future: Station 2 and trailer storage capital plan



Questions ?