TOWN OF HARTFORD
SELECTBOARD AGENDA
BUDGET

Thursday, November 14, 2024, 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 – 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

Please Note: This is a Budget Meeting ONLY

I. Call to Order the Selectboard Meeting
II. Pledge of Allegiance
III. Order of Agenda
IV. Selectboard
   1. **Public Comments**
   2. **Budget Presentations for FY2026**
      a. Fire Chief’s FY2026 Budget Presentation
      b. Police Chief’s FY2026 Budget Presentation
      c. Dispatch FY2026 Budget Presentation

V. Consent Agenda: None
VI. Adjourn the Selectboard Meeting

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.

Hartford Fire

FY 26 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.

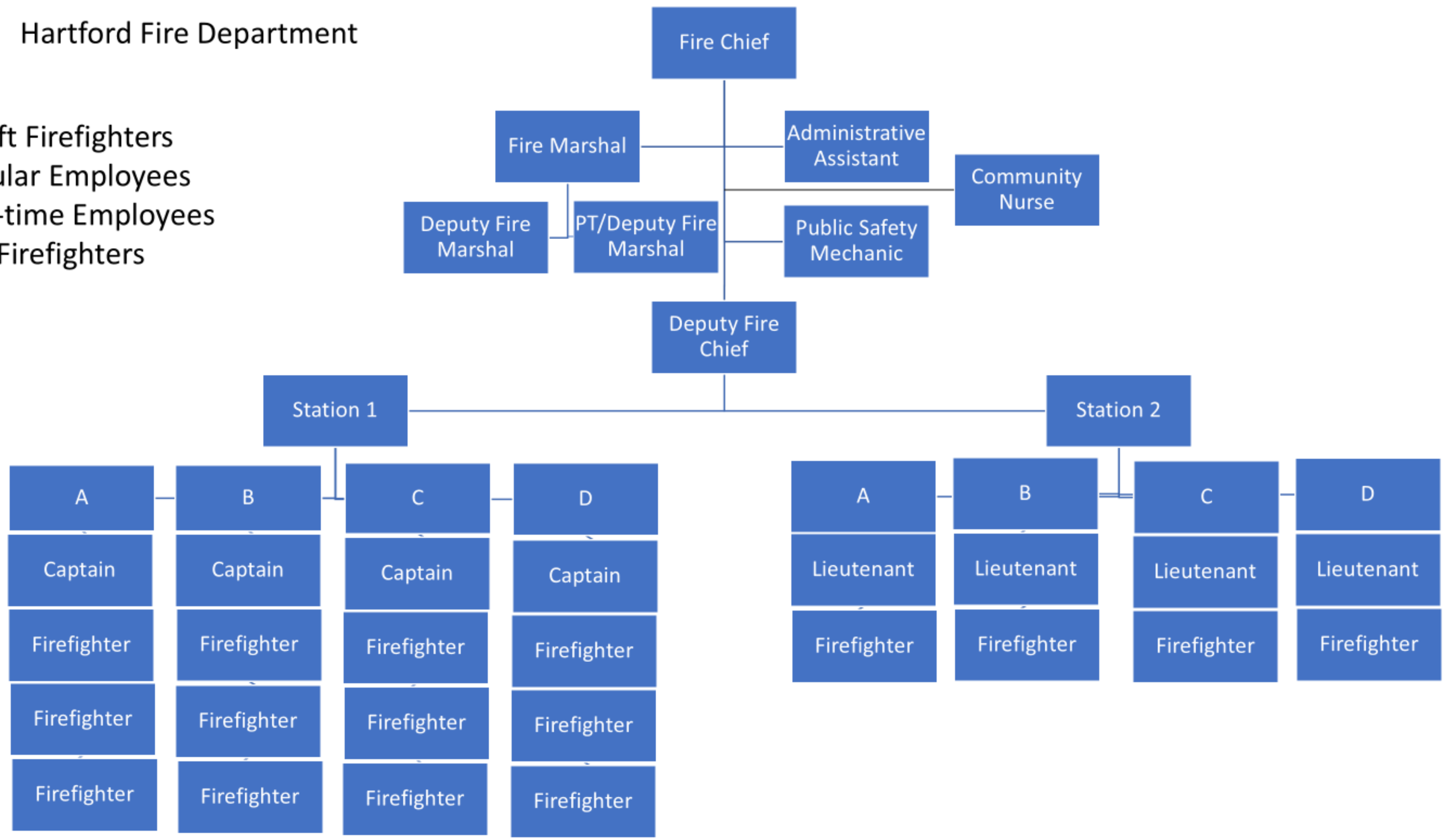
Our Core Values:

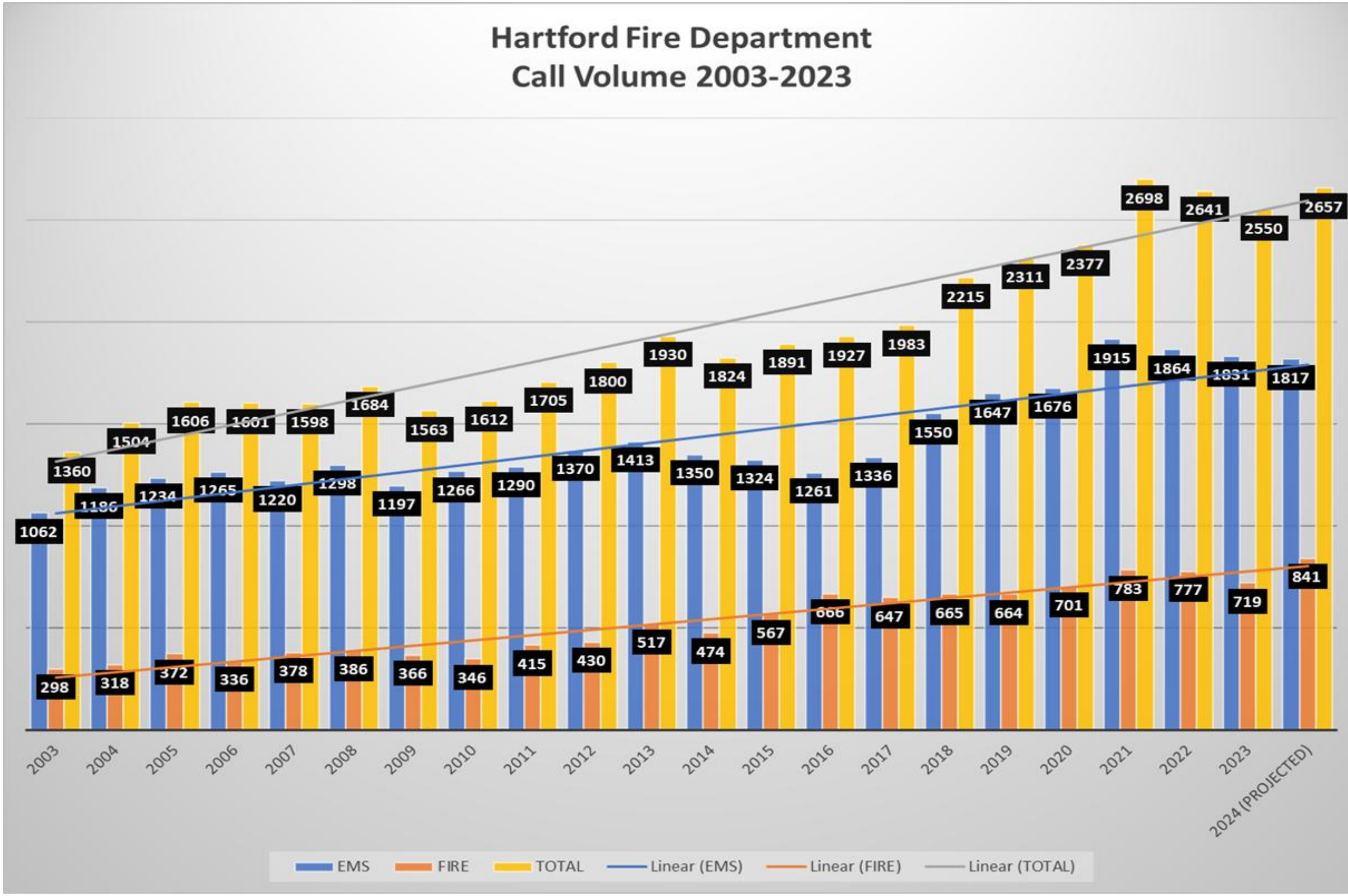
- We model **Professionalism**, in and out of the firehouse, on and off-duty.
- We demonstrate **Respect** for each other and for the public.
- We strive for **Excellence** in the quality of our fire/rescue/EMS services.
- We hold **Safety** as our paramount concern; everyone goes home.
- We **Solve 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

24- Shift Firefighters
6- Regular Employees
2- Part-time Employees
5- Call Firefighters




Hartford Fire Department
Call Volume 2003-2023
1062
1360
298
1186
1504
318
1234
1606
372
1265
1601
336
1220
1598
378
1298
1684
386
1197
1563
366
1266
1612
346
1290
1705
415
1370
1800
430
1413
1930
517
1350
1824
474
1324
1891
567
1261
1927
666
1336
1983
647
1550
2215
665
1647
2311
664
1676
2377
701
1915
2698
783
1864
2641
777
1831
2550
719
1817
2657
841
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024 (PROJECTED)
EMS
FIRE
TOTAL
Linear (EMS)
Linear (FIRE)
Linear (TOTAL)

Salaries

Wages

2024-2025	2025-2026	Difference
$ 2,283,388	$ 2,459,149	+ $ 175,761

- 30 Full time employees, 8 Part-time
- Part-time Community Nurse ($54,600)
- Part-time Deputy Fire Marshal ($44,304)
- Non-Union wage increase
- Union negotiated wage increase

Salaries

Health/HRA/Dental Insurance/Life/ /Retirement/WC/Childcare Tax

2024-2025	2025-2026	Difference
$ 1,151,753	$ 1,271,293	+ $ 119,540

- 30 Full time employee benefits
- 11% Increase Health Insurance

Budget

FY 25 – FY 26 Changes

2024-2025	2025-2026	Difference
$ 4,942,587.79	$ 5,270,175.26	+ $327,587.47

- Salaries +$175,761
- Benefits/Insurances +$119,540
- Retirees +$54,028
- TOTAL: **$349,329**

Budget Highlights

221-315	Paramedic Tuition	$ 14,000.00
221-318	Peer Support/Mental Health	$ 15,000.00
221-320-0100	Upgrade Radios	$ 15,000.00
221-321	Tires for apparatus	$ 8,900.00
221-324	Station 2 Internet Services	$ 4,060.00
221-330	Public Safety Server 1/3	$ 27,000.00
221-331-0100	Bailout Systems	$ 14,000.00
221-331-0400	Municipal Fire Alarm System Receivers	$ 9,900.00
221-331-0500	Cardiac Monitor/IV Pump	$ 52,051.00

Reserve Deposit

Transfer to Fire/Ambulance Reserve

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

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

Revenue

Account Number	Description	FY 24 Actual	FY 25 Estimated Revenue	FY 26 Estimated
10-060-221-0100	FIRE - ALARMS	$ 38,750.00	$ 39,000.00	$ 40,000.00
10-060-221-0200	FIRE - REPORTS	$ -	$ 100.00	$ 100.00
10-060-221-0300	FIRE PREVENTION	$ 158,331.75	$ 100,000.00	$ 160,000.00
10-060-221-0700	FIRE - REIMBURSEMENTS	$ 1,700.00	$ 1,000.00	$ 2,000.00
10-060-231-0100	AMBULANCE - SERVICES	$ 821,068.72	$ 630,000.00	$ 700,000.00
10-060-231-0200	AMBULANCE - CONTRACTS	$ 34,385.00	$ 37,400.00	$ 35,000.00
	AMBULANCE - REPORTS/Donations/CPR	$ 25.00	$ 50.00	$ 50.00
	Total	$ 1,054,260.47	$ 807,550.00	$ 937,150.00

Questions ?

Police and Communications Budget

(211 & 271)

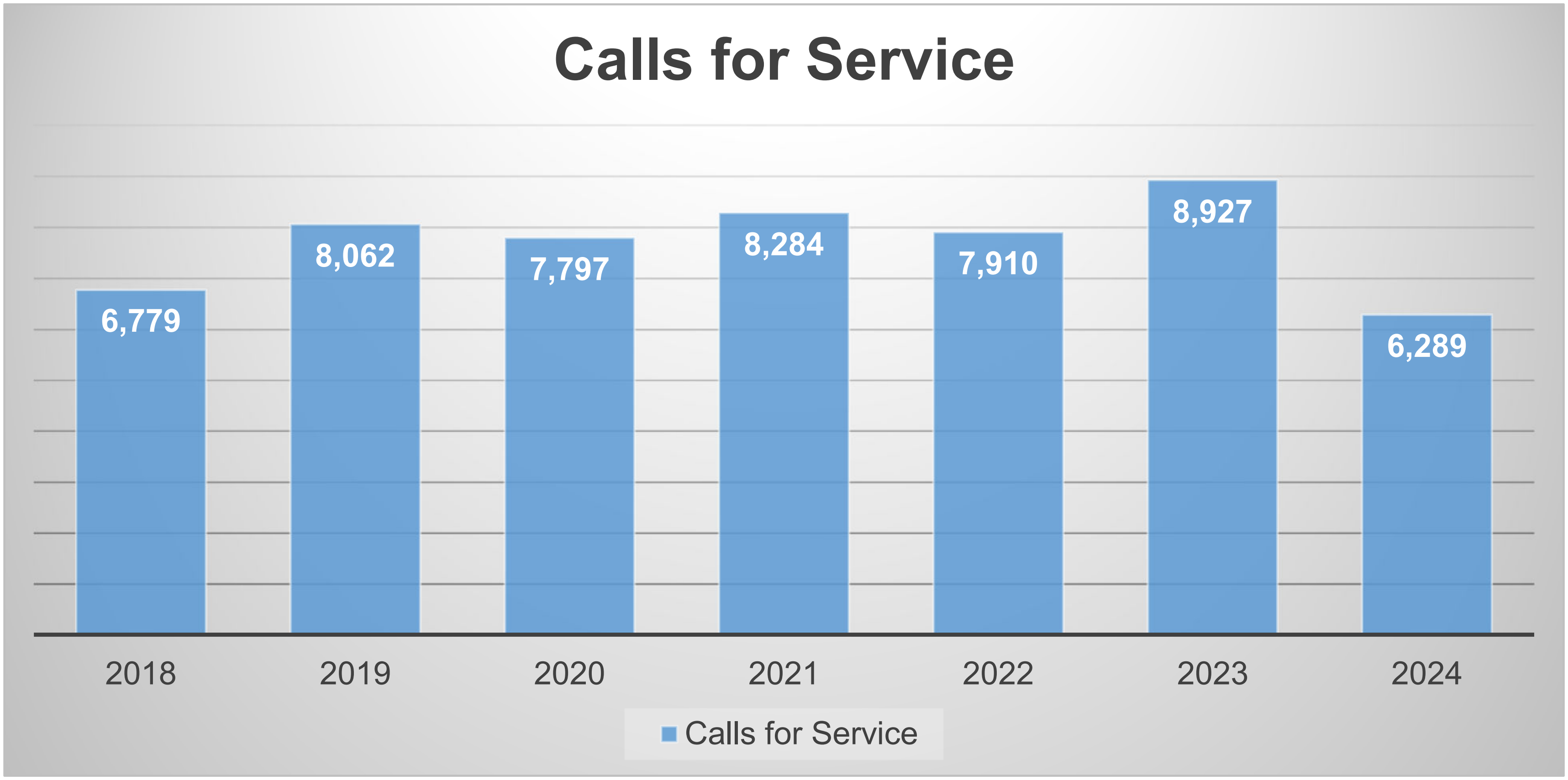
FY26

Responsibility

- **Chief of Police**
  - Administrative Services
    Administrative Assistant to the Chief of Police
  - **Patrol Division Commander**
    - Patrol Squad A
    - Patrol Squad B
    - Patrol Squad C
    - Patrol Squad D
    - Event Security
    - Academy Liaison
    - Recruitment & Hiring Process
    - Facility Manager
  - **Criminal Investigations Division Commander**
    - Major Crimes Unit
    - Sex Offender Registry
    - Evidence & Property
    - Education & Training
    - Department Quartermaster
    - Liaison to:
      Federal Partners
      Prosecutor's Office
    - Records Management
  - **Outreach Division Commander**
    - Executive Director – Future Community Coalition
    - Community Partner Liaison
    - Embedded Social Worker/Crisis Worker
    - Parking Enforcement, ACO & Comm Resource Specialist
    - Embedded Substance Use Responder
    - Data/Crime Analyst
    - Fleet Manager
  - **Communications Director**
    Emergency Communications Center
    - Police Dispatch
    - Fire & EMS Dispatch
    - Vermont E-911 PSAP
    - VIBRS/UCR Reporting
    - Spillman Administrator

Police Services

Total emergency (911) and non-emergency calls for police service requiring a response by a Hartford Police Officer. So far this year, staff have answered 6,289 calls for service (as of October 15).



Source: Spillman Technologies, Inc.; Town of Hartford Police Department, by Emergency Communications, October 15, 2024 (*2024 totals are year to date).

Some Contributing Factors:

11% Increase in medical insurance

3% Increase in dental insurance

5% CBA negotiated pay rate increase

(related increases in FICA, WC, retirement, etc.)

Child Care Tax – new to the budget

Overview

Overall Budget

FY25	FY26 Proposed	Difference
$ 3,928,040.00	$4,298,641.34	+ $370,601.34

$485,133.12 obligated increase - CBA Obligations, Salary, Holidays, Taxes (*FICA, Child Care*), Workers Comp., Healthcare (*Medical, Dental, HRA, Life Insurance*), Retirement

The HPD Command Staff was able to minimize the increase by **$114,531.78**

Funds Include

- 23 Sworn Officers –
  - 1 Chief
  - 3 Lieutenants
  - 5 Sergeants
  - 4 Corporals
  - 10 Officers/Detectives
- 4 Civilian Staff –
  - 1 Admin. Assistant
  - 1 Records Clerk
  - 1 Data/Crime Analyst
  - 1 Parking Enforcement/ACO/Community Responder

Future Thinking

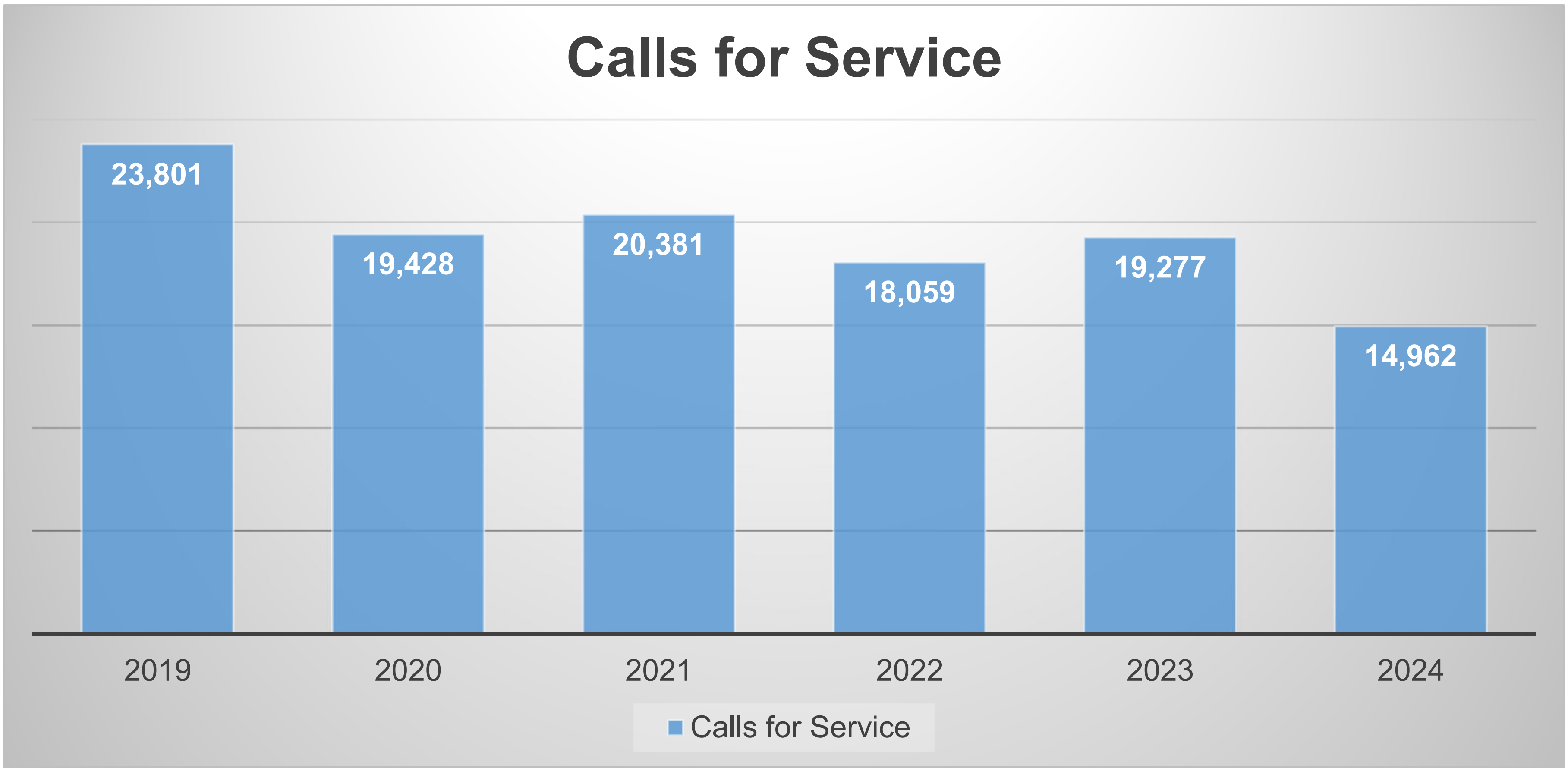
- New Police Station
  - Community Center
  - Outreach Division – Project Hartford
    - Community Coalition space, embedded social worker space, etc.
  - Dedicated drug testing space
  - Green building
  - Upper Valley Training Center

- Additional two sworn officer positions:
  - Increase the Criminal Investigations Division by one detective to provide one dedicated detective to investigate internet crimes, including child sex trafficking, child porn, child sex solicitation, internet fraud, etc.
  - Community Police Officer – to assist the Outreach Commander with identified community concerns. Allows the Outreach Commander to focus on the Community Coalition.

Questions ?

Dispatch Services

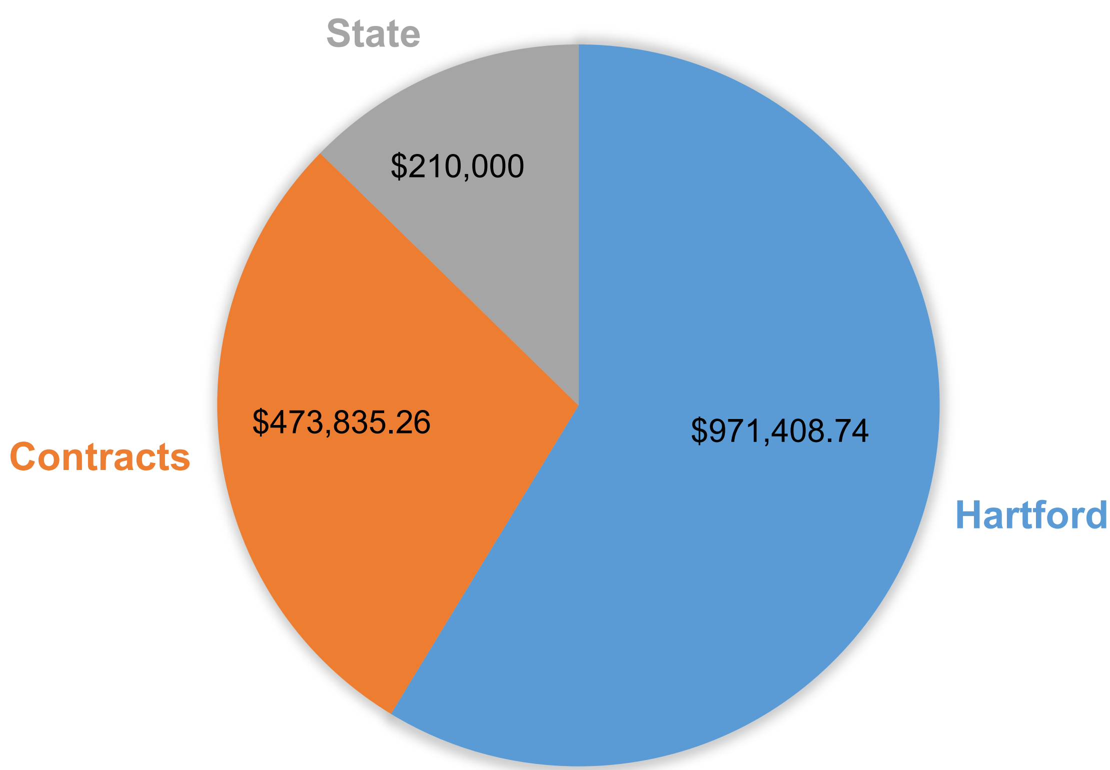
Communications personnel provide 24/7 radio, telephone, and computer-assisted dispatch services to police, fire, and EMS units in Hartford and under contract for ten (10) neighboring communities. Activity within the ECC has remained steady.



Source: Spillman Technologies, Inc.; Town of Hartford Police Department, Emergency Communications Center. (*2023 totals are year to date).

The Hartford Emergency Communications Center (ECC) is also a Regional Dispatch Center that serves 10 other communities and 17 first responder agencies, 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.

REGIONAL DISPATCH FUNDING



Some Contributing Factors:

11% Increase in medical insurance

3% Increase in dental insurance

5% CBA negotiated pay rate increase

(related increases in FICA, WC, retirement, etc.)

Child Care Tax – new to the budget

Dispatch Overview

Overall Budget

FY25	FY 26 Proposed	Difference
$1,583,824.00	$1,655,224.00	+ $71,400

$110,148.00 obligated increase - CBA Obligations, Salary, Holidays, Taxes (*FICA, Child Care*), Workers Comp., Healthcare (*Medical, Dental, HRA, Life Insurance*), Retirement

The HPD Command Staff was able to minimize the increase by **$38,748.00**

- Funds include
  - 1 Communications Director
  - 10 Full-Time Communications Specialists
  - 1 Communications Information Systems Coordinator
  - 10% Chief salary, 10% Administrative Assistant salary

Future Thinking

- Adding a fourth dispatch terminal
- Potential of adding more contract towns to generate more revenue
  - Adding more Communication Specialists to accommodate the increase in contract towns

Questions ?