TOWN OF HARTFORD SELECTBOARD AGENDA
SPECIAL BUDGET MEETING

Thursday, October 30, 2025, 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/91619901314
Live stream the meeting on YouTube: https://www.youtube.com/@junctionartsandmedia

I. Call to Order the Selectboard Meeting (6:00)
II. Pledge of Allegiance (6:01)
III. Order of Agenda
IV. Selectboard

1. Public Comment (6:02)
   Public comment is an opportunity for the public to comment. It is not the place for dialogue. Questions about Town Operations? Please Contact the Town Manager.
2. Selectboard Comments and Announcements (6:12)
3. Board Report, Motions & Ordinances
   a. FY27 Budget Presentation: Fire (6:15)
   b. FY27 Budget Presentation: Police (6:45)
   c. FY27 Budget Presentation: Dispatch (7:15)

V. Executive Session: Personnel: Update on HPD Outreach Division
VI. Adjourn the Selectboard Meeting (7:45)

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 the Town Manager's office no later than 5pm on Tuesday two weeks prior to the meeting date. Requests received after that date will be addressed at the discretion of the Chair. Individuals wishing to address the board should do so during the Public Comment 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 27 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.

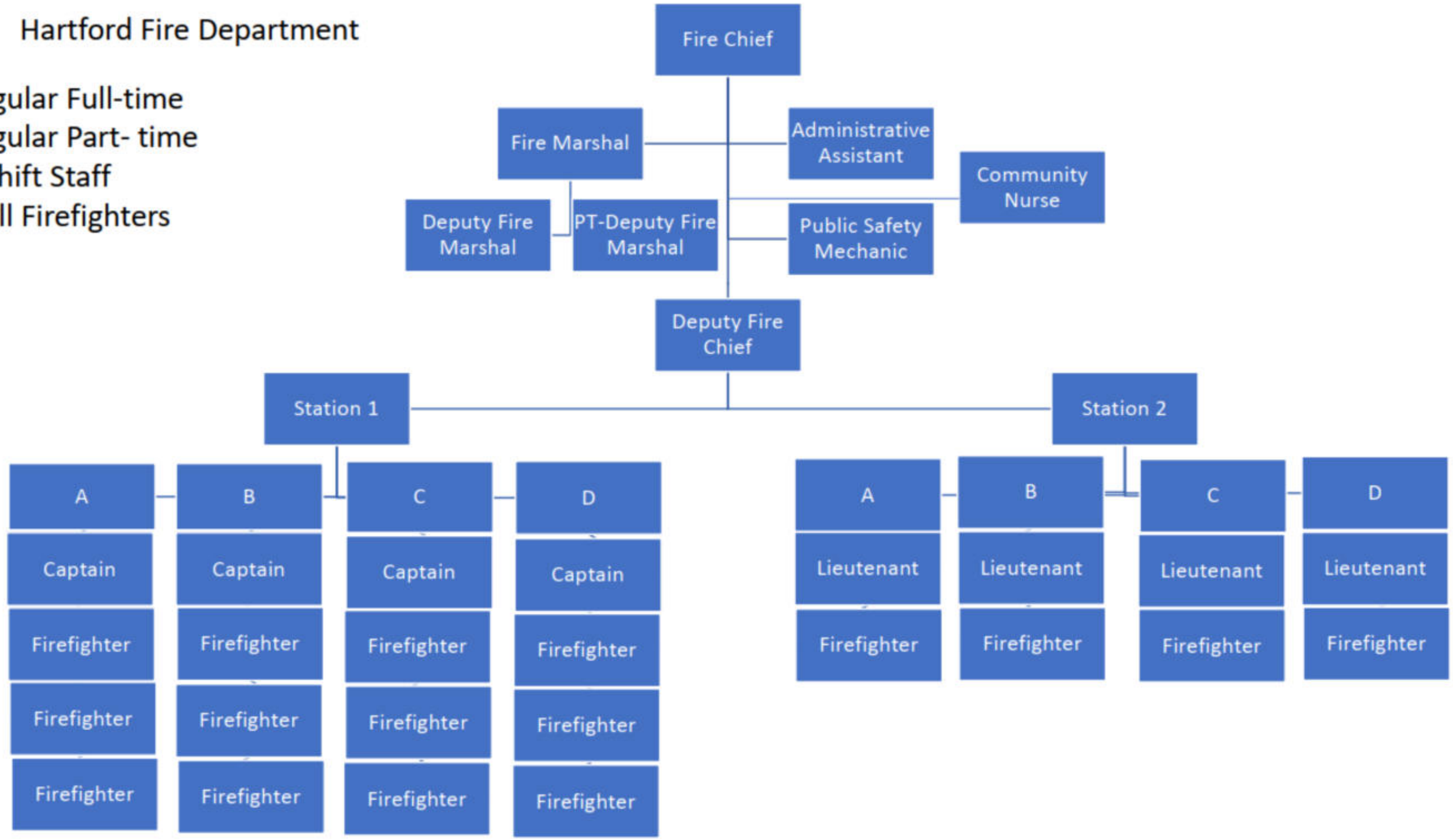
Our Core Values:

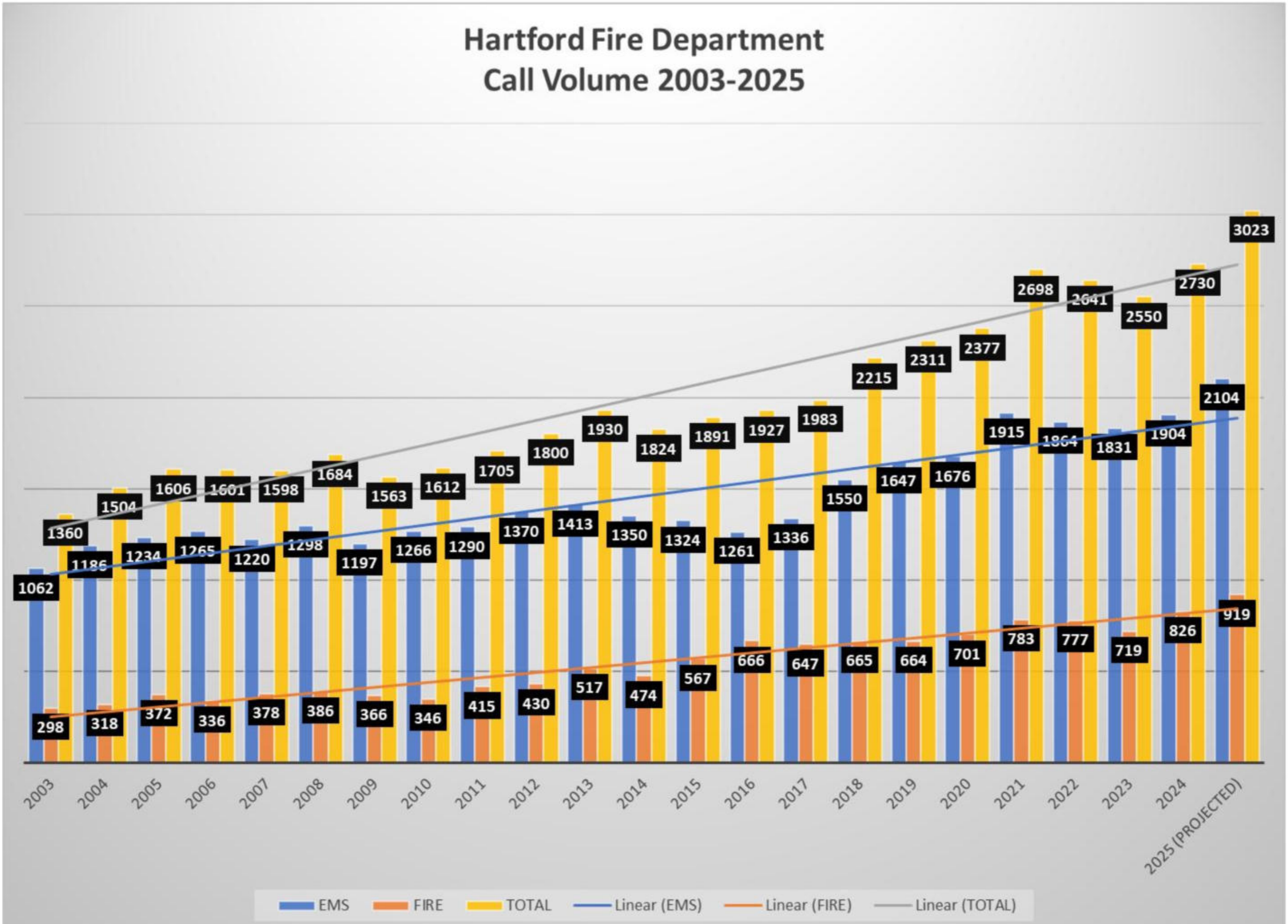
- We model **Professionalism**, in and out of the firehouse, on and off-duty.
- We demonstrate **Respect** for each other and for the public.
- We strive for **Excellence** in the quality of our fire/rescue/EMS services.
- We hold **Safety** as our paramount concern; everyone goes home.
- We **Solve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

6-Regular Full-time
2-Regular Part- time
24- Shift Staff
4- Call Firefighters




Hartford Fire Department
Call Volume 2003-2025
EMS
FIRE
TOTAL
Linear (EMS)
Linear (FIRE)
Linear (TOTAL)
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025 (PROJECTED)
1062
298
1360
1186
318
1504
1234
372
1606
1265
336
1601
1220
378
1598
1298
386
1684
1197
366
1563
1266
346
1612
1290
415
1705
1370
430
1800
1413
517
1930
1350
474
1824
1324
567
1891
1261
666
1927
1336
647
1983
1550
665
2215
1647
664
2311
1676
701
2377
1915
783
2698
1864
777
2641
1831
719
2550
1904
826
2730
2104
919
3023

HARTFORD FIRE DEPARTMENT 2024-2029 STRATEGIC PLAN

GOALS

Develop comprehensive, effective, and consistent training that emphasizes standardization and mentorship, and aligns with the needs of the agency and community.

Collect, prepare, and distribute information to provide clarity, transparency, and direction to our community and personnel in a timely and consistent manner.

Develop and maintain a comprehensive recruitment and retention program to attract quality applicants that leads to a reduction in employee turnover.

Improve the mental and physical health of the members of the Department to reduce the negative impacts of the career.

Improve the current Fire Prevention Division to deliver fire prevention programs to enhance life safety, community risk reduction, and public education.

Salaries

Wages

2025-2026	2026-2027	Difference
$ 3,004,397	$ 3,036,838	+ $32,441

- 30 Full time employees, 6 Part-time
- Community Nurse 32-hour schedule (+$20,065)
- (2) Non-Union wage increase 4%
- (27) FF Union wage increase 4%
- (1) Clerical Union wage increase 5.5%
- Holiday pay
- Overtime

Salaries

Health/HRA/Dental Insurance/Life AD&D

2025-2026	2026-2027	Difference
$ 603,490	$ 653,409	+ $ 49,919

- 30 Full time employee benefits
- 2% Increase Health Insurance
- 6% increase Dental insurance

Budget

FY 26 – FY 27 Changes

2025-2026	2026-2027	Difference
$ 5,176,974	$ 5,283,273	+ $ 106,299

- Salaries +$32,441
- Benefits +$49,919
- Retirees -$52,360
- Workers Comp +$3,728
- Retirement +$6,418 (VMERS Group C/D)

Budget Highlights

221-315	Technical Rescue Course	$ 18,000.00
221-318	Station Management Software Data Conversion	$ 10,000.00
221-320-0100	Portable Radios	$ 15,000.00
221-321	Tires for apparatus/paint work	$ 16,900.00
221-330	Replace Mobile Data Terminal	$ 5,000.00
221-331	HVAC System Maintenance Station 1 & 2	$ 6,200.00
221-331-0100	Replace PPE	$ 10,000.00
221-331-000	Storage Shed/Mechanic	$ 14,500.00
221-331-0500	Video Laryngoscopes	$ 12,000.00

Reserve Deposit

Transfer to Fire/Ambulance Reserve

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

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

Revenue

Account Number	Description	FY 25 Actual	FY 26 Estimated Revenue	FY 27 Estimated
10-060-221-0100	FIRE - ALARMS	$ 41,000.00	$ 40,000.00	$ 42,500.00
10-060-221-0200	FIRE - REPORTS	$ 0	$ 100.00	$ 100.00
10-060-221-0300	FIRE PREVENTION	$ 198,781.41	$ 160,000.00	$ 160,000.00
10-060-221-0700	FIRE - REIMBURSEMENTS	$ 3,732.70	$ 2,000.00	$ 1,000.00
10-060-231-0100	AMBULANCE - SERVICES	$ 889,093.90	$ 700,000.00	$ 825,000.00
10-060-231-0200	AMBULANCE - CONTRACTS	$ 37,725.00	$ 35,000.00	$ 49,400.00
10-060-231-0300	AMBULANCE - REPORTS	$ 0.00	$ 50.00	$ 50.00
	Total	$ 1,170,333.01	$ 937,150.00	$ 1,078,050.00

Questions ?

Police and Communications Budget

(211 & 271)

FY 2026-2027

Overview

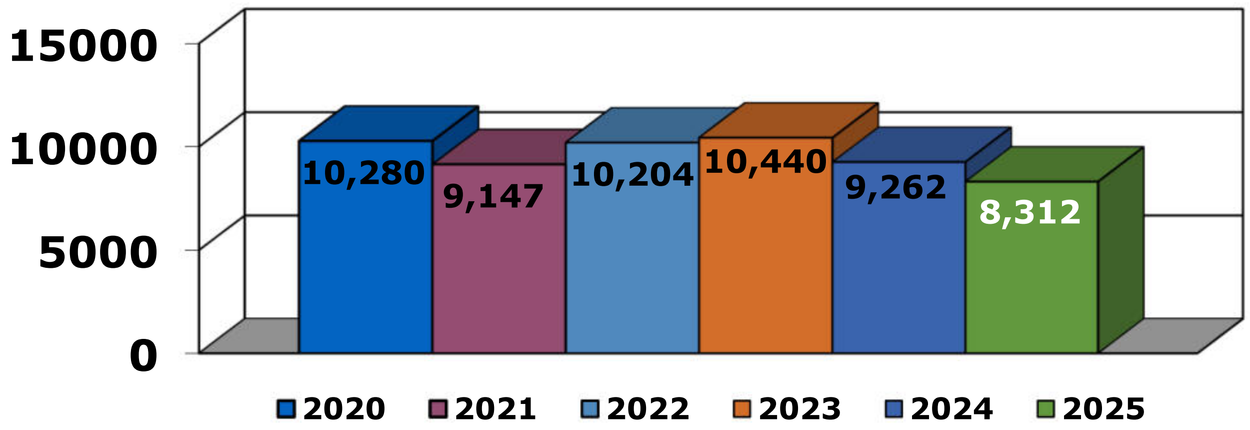
FY 26	FY27 Proposed	Difference
$ 4,163,493	$ 4,421,133	+ $ 257,640

Funds
- 16 Patrol Officer(s) and Patrol Supervisors
- 3 Detectives
- 4 Managers, (*10% of Chief Salary in 271*)
  - Chief
  - Patrol Lieutenant
  - Criminal Investigations Lieutenant
  - Outreach Lieutenant
- 1 Administrative Assistant, *(10% of Salary in 271)*
- 1 Records Manager
- 2 Civilian Employees
  - 1 Data Crime Analyst
  - Community Service Officer(partial revenue)

Police Services

Total emergency and non-emergency calls for police service requiring a response by a Hartford Police Officer continue to steadily increase. Staff have already answered 7,361 calls for service so far this year. If we stay on this trend total calls for the year will be approximately 8,833.

Calls for Police Service and Traffic Stops



Source: Spillman technologies, Inc.; Town of Hartford Police Department, by Emergency Communications, October 20, 2025 (*2025 totals are year to date).

Budget Woes

Vendor	G/L	Budgeted	Actual	Difference
RAD	10-211-313-0000	$ 140.00	$ 152.00	$ 12.00
NEACOP	10-211-313-0000		$ 424.00	$ 424.00
FBI-LEEDA	10-211-313-0000		$ 150.00	$ 150.00
IACP	10-211-313-0000	$ 760.00	$ 875.00	$ 115.00
Munismart	10-211-314-0000	$ 1,313.00	$ 1,790.00	$ 477.00
Laserviche	10-211-313-0000	$ 1,358.00	$ 1,385.00	$ 27.00
PowerDMS	10-211-313-0000	$ 1,884.00	$ 2,184.00	$ 327.00
Stanard	10-211-313-0000	$ -	$ 700.00	$ 700.00
Vector	10-211-313-0000	$ -	$ 5,027.00	$ 5,027.00
Virtra	10-211-313-0000	$ -	$ 5,316.00	$ 5,316.00
CLEAR	10-211-313-0000	$ -	$ 3,984.00	$ 3,984.00
Career Fairs	10-211-315-0000	$ -	$ 355.00	$ 355.00
Copier/Printer main.	10-211-318-0000	$ 600.00	$ 1,815.00	$ 1,215.00
Secure Shred	10-211-313-0000	$ 300.00	$ 350.00	$ 50.00
Occupational Health	10-211-313-0000	$ -	$ 800.00	$ 800.00
National Printer Meter	10-211-313-0000	$ -	$ 2,255.00	$ 2,255.00
Intoximeter dry gas/equipment	10-211-320-0000	$ 215.00	$ 700.00	$ 485.00
IDEMIA	10-211-320-0100	$ 3,304.00	$ 3,409.00	$ 105.00
CCTV and repairs	10-211-320-0100	$ 4,000.00	$ 7,179.00	$ 3,284.00
First Choice Communication	10-211-320-0100	$ -	$ 793.00	$ 793.00
Sovernet	10-211-324-0000	$ 4,840.00	$ 5,369.00	$ 529.00
Verizon	10-211-324-0000	$ 13,500.00	$ 17,389.00	$ 3,889.00
ESRI	10-211-320-0100	$ -	$ 3850.00	$ 3850.00
TOTAL DIFFERENCE				$ - 34,169.00

Budget Woes

FY 26	FY27 Proposed	Difference
$ 4,163,493	$ 4,421,133	+ $ 257,640

Budget Difference	Budget Woe Corrections	Actual increase
$ 257,640	$ 34,169	+ $ 223,471

Staffing Needs

Year	Call Volume	Sworn Personnel
2020	8695	23
2021	8288	23
2022	9147	23 (7 vacancies)
2023	8927	23
2024	8029	23
2025	8833*	23 (2 vacancies)

* Estimate based on current call volume

Staffing Needs

Year	Death Investigations 4-6 hours	Domestic Assaults 2-4 hours	Assaults 2-4 hours	DUI 2-4 hours	Crashes 1-2 hours	All Arrests
2020	18	103	164	42	156	530
2021	27	82	150	38	171	453
2022	24	102	159	32	174	308
2023	22	87	123	26	144	276
2024	24	78	127	40	166	293
2025*	27	83	264	28	115	389

* 2025 is as of October 10, 2025

Staffing Needs

Request to add 2 sworn positions in FY27 and 2 sworn positions in FY28.

Per Capita approach – 1.8 patrol per 10,000 population
Hartford's population 10,657 X 1.8 = 19

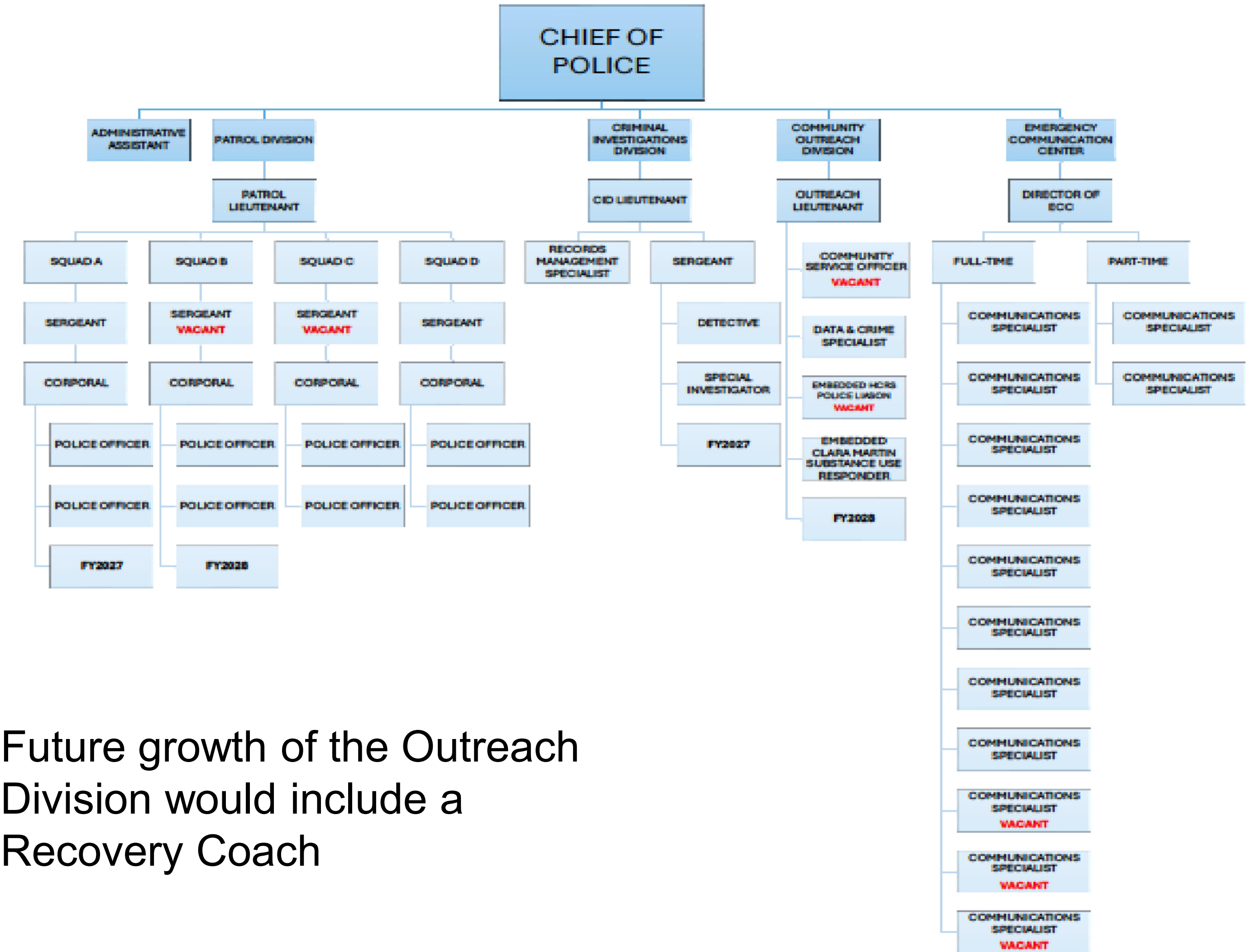
Comparable Vermont Towns –

Brattleboro population approx. 12,000
Currently 28 sworn officers
FY27 will be increasing to 30 sworn officers

Bennington population 15,000
Currently 26 sworn officers

Source - Michigan State University in collaboration with Department of Justice published " A Performance-Based Approach to Police Staffing and Allocation"

Proposed Organizational Chart



Future growth of the Outreach Division would include a Recovery Coach

Equipment Needs

Equipment	Cost
Ballistic Shields	$14,000
Key Management System	$5500
Expandable Batons	$4700
Soft Ballistic Shields	$2000
TOTAL	**$26,200**

Reserves

Equipment	Cost Annually
Cruiser (must do 1 year)	$30,000
Command Trailer (must do 3 years)	$20,000
Portable Radios	$10,500
Range Trailer	$10,000
Ballistic Plates	$3,500
Ballistic Helmets	$3,000
Total	**$77,000**

Questions ?

Dispatch Overview

FY 26	FY 27 Proposed	Difference
$ 1,655,224	$ 1,635,641	- $ 19,583

- 1 Manager
- 10% Chief salary, 10% Administrative Assistant salary
- 11 Budgeted Full Time Communications Specialists
- 8 Full Time Communications Specialists Filled
- 3 Vacant Communications Specialist

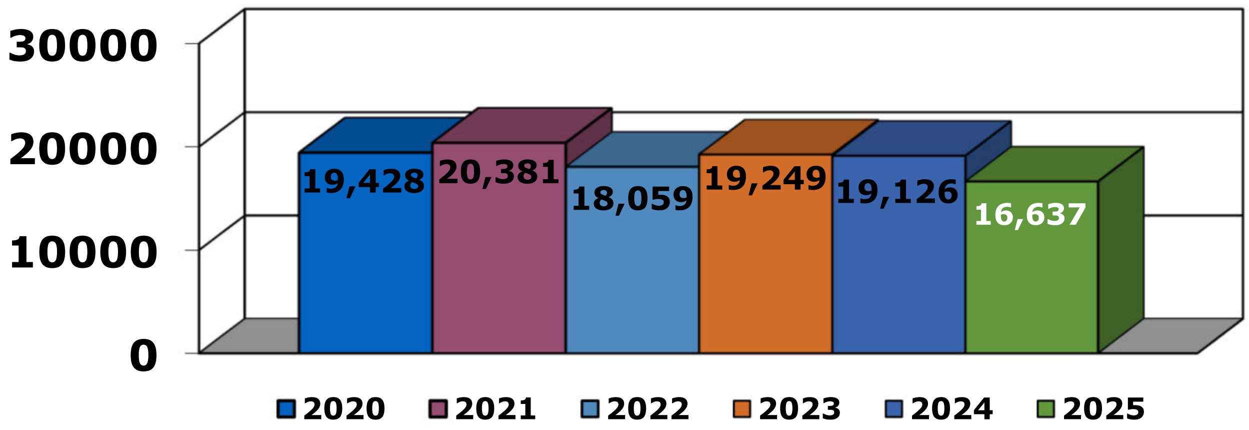
    3 candidates in background phase of hiring process

Provides dispatch services for:

- Eleven Fire Departments
- Seven EMS and Fast Squads
- Four Police Departments

Dispatch Activity

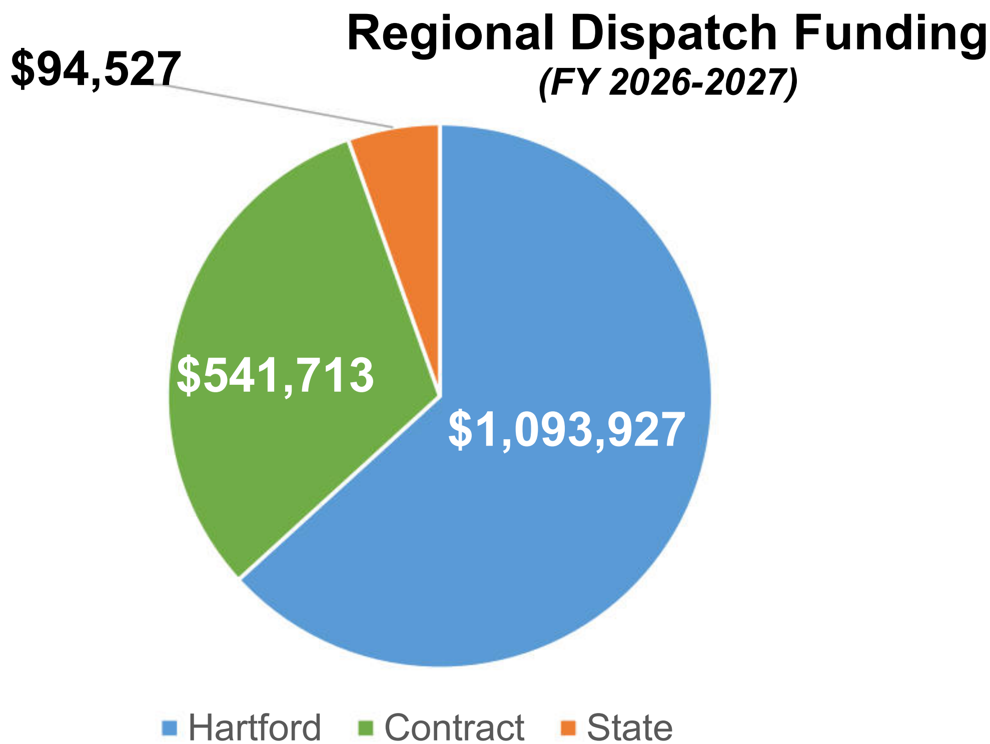
Communications personnel provide around the clock radio, telephone and computer assisted dispatch services to police, fire & EMS units not only in Hartford, but also under contract for ten neighboring communities. Activity within the ECC has remained steady when looking at the five-year average. If we stay on this trend total calls for the year will be approximately 19,963.



Source: Spillman technologies, Inc.; Town of Hartford Police Department, by Emergency Communications, October 20, 2025 (*2025 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.



Budget Woes

Vendor	G/L	Budgeted	Actual	Difference
Travel and meetings	10-271-311-0000	$ 1,000.00	$ 5,736.00	$ 4,736.00
APCO	10-271-313-0000	$ 345.00	$ 400.00	$ 55.00
PowerDMS	10-271-318-0000	$ 773.00	$ 840.00	$ 67.00
Harris Computer	10-271-318-0000	$ -	$ 1,800.00	$ 1,800.00
Occupational Helath	10-271-318-0000	$ -	$ 480.00	$ 480.00
National Business	10-271-320-0000	$ 100.00	$ 2,638.00	$ 2,538.00
Casella	10-271-320-0000	$ 290.00	$ 305.00	$ 15.00
Tower lease	10-271-320-0100	$ 40,351.00	$ 43,638.00	$ 3,287.00
Generator	10-271-320-0100	$ -	$ 785.00	$ 785.00
CAD RMS VIBRS	10-271-320-0200	$ 1,016.00	$ 1,349.00	$ 333.00
VT CAD RMS VIBRS	10-271-320-0200	$ -	$ 2,425.00	$ 2,425.00
SPILLMAN	10-271-320-0200	$ 35,600.00	$ 55,873.00	$ 20,273.00
TOTAL DIFFERENCE				**$ - 36,794.00**

Equipment Needs

Equipment	Cost
Equature Communications Intelligence	$3,780*
Solid State Drives	$2,200
Uninterruptible Power Supplies	$1,680
Microwave	$250
TOTAL	**$7,910**

* 5-year contract would reduce the annual cost to $3,402.00

Reserves

Equipment	Cost Annually
4th console (must do 1 year)	$50,000
Monitor and Computer replacement (2 years)	$9,675
Total	**$59,675**

Local Option Tax

Comprehensive Staffing and Space Needs Analysis
$60,000

The Center for Public Safety

- Comprehensive staffing analysis that projects out 20 years in 5-year increments.

- Based, largely, on the call center data, going back at least five years.

- Population growth and changes (as well as changes in demographics) would be examined to ensure that your personnel analysis plans according for the future. We would also look at the nature of calls and how those have changed over time.

- Includes a salary and benefits comparison element to ensure you are offering compensation that would enable you to hire, train and retain personnel.

- A space needs analysis with an estimate of probable development costs with estimates in future years to show the cost of waiting and how that is reflected in costs. This cost estimate is a detailed line-item estimate that we create but have analyzed by a national contractor with whom we have worked for more than 20 years with offices across the nation, but the costs would be focused on the VT/NH area.

- Includes a comprehensive grants opportunity package to identify grants which you may want to pursue for outside funding.

Cruiser (FY28)
$80,000

This would be a every other year request. One cruiser would be purchased from reserve funds (FY27). The following year the cruiser would be a LOT purchase.

Questions ?