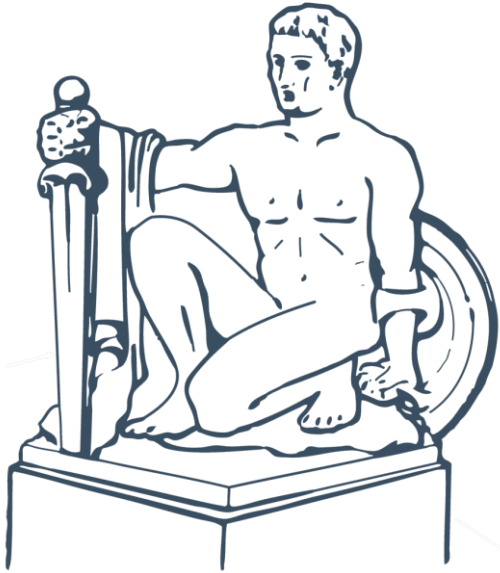
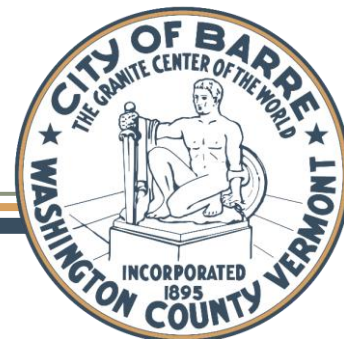




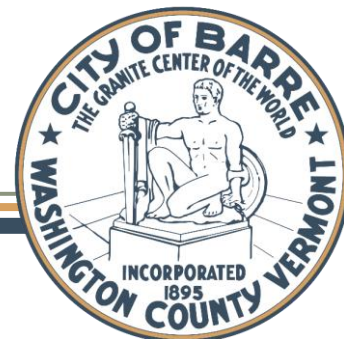
FY27 BUDGET UPDATE: PUBLIC SAFETY REVIEW

NICOLAS STORELLICASTRO
CITY MANAGER
FEBRUARY 3, 2026

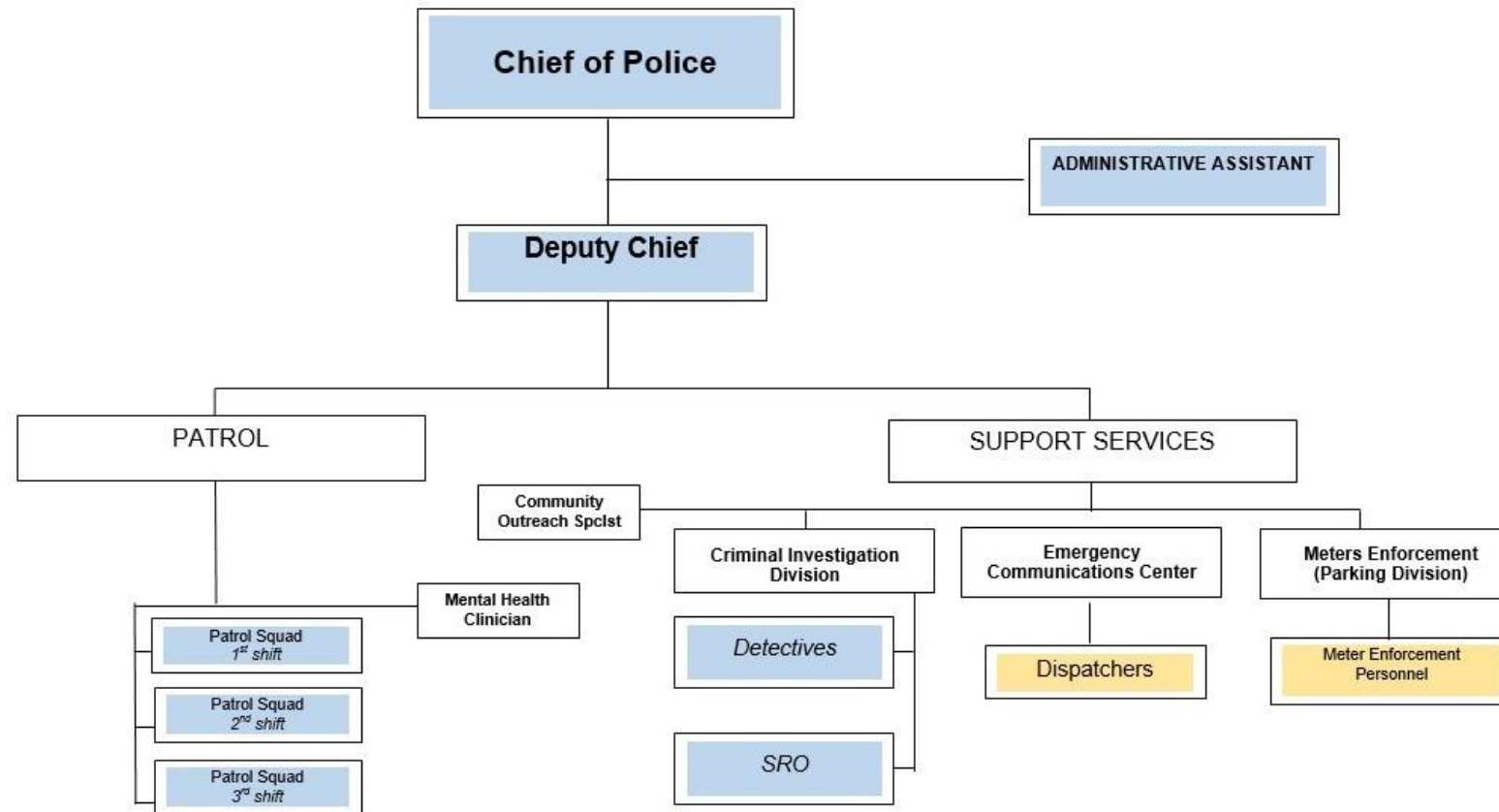


OFFICES/EXPENSES TO BE REVIEWED TONIGHT

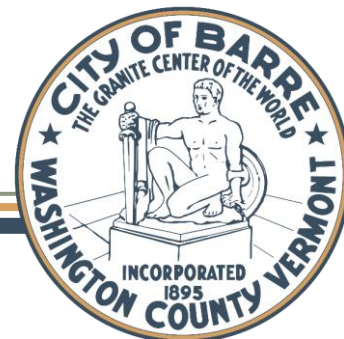
- Police Department
 - Police Services (Patrol, Investigations, Community Outreach)
 - Emergency Communications Center
 - Meters Enforcement
- Fire & Emergency Medical Services Department
 - Firefighters/EMTs
 - Code Enforcement
 - Emergency Management



POLICE DEPARTMENT



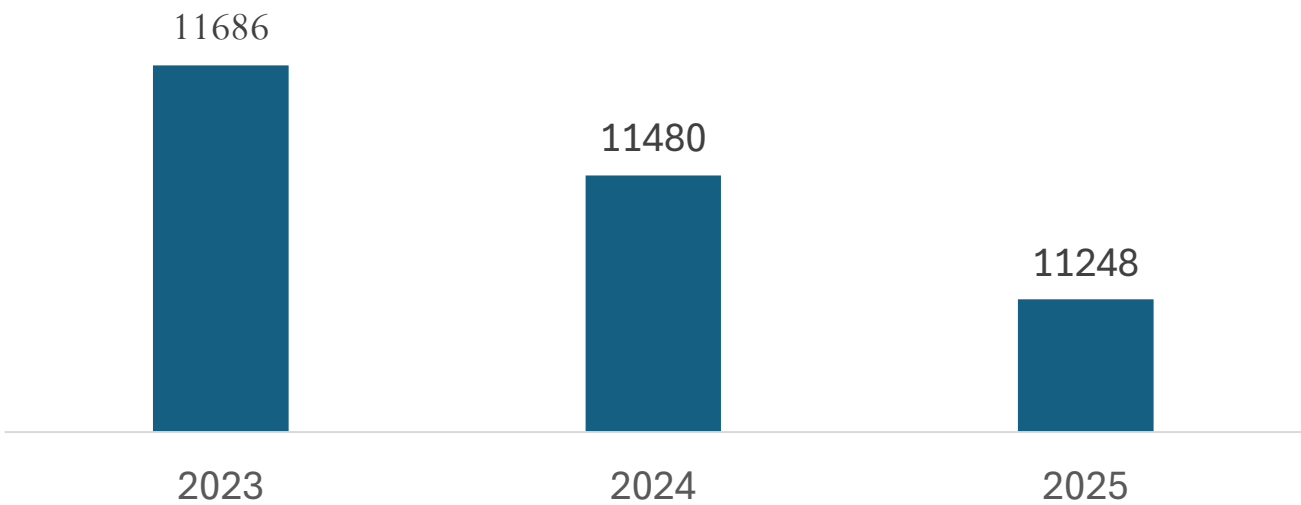
The PD budget includes 29.5 FTEs (Admin Assistant split between PD and FD) and 9 PTEs.



POLICE SERVICES OVERVIEW

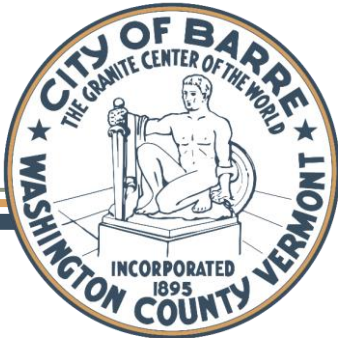
Total emergency, non-emergency and proactive calls for police service by a BCPD officer averaged at approximately 11,500 calls over a 3-year period.

Police Calls for Service



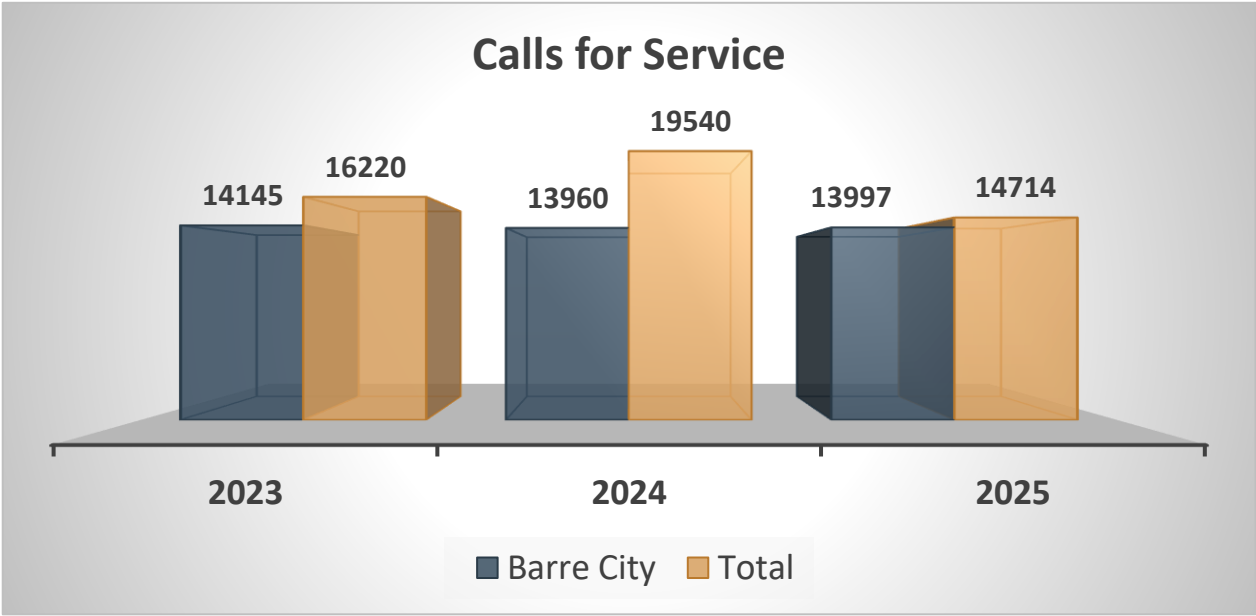
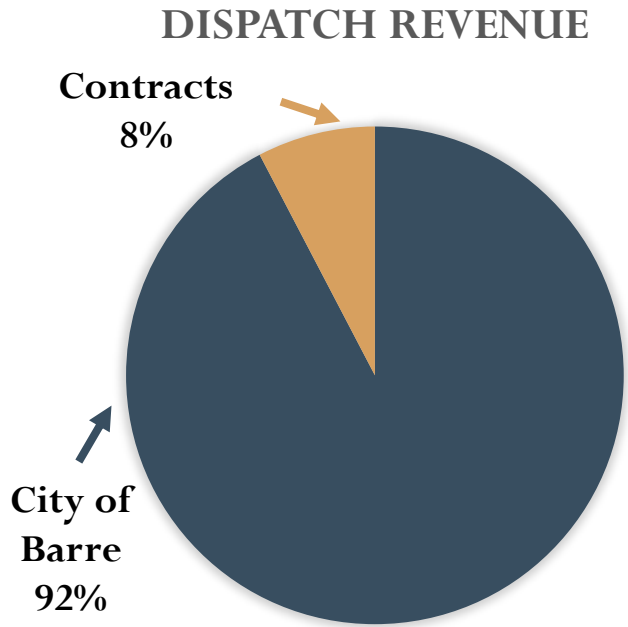
- Budget supports:
- 15 Patrol Officers & 1st Line Patrol Supervisors,
 - 3 Detectives, (*portion of salary, benefits for SIU Investigator*)
 - 1 SRO (*69% portion of salary, benefits reimbursed*)
 - 2 Administrators, (*Chief & Deputy Chief*)
 - 0.5 Administrative Assistant, (*50% of Salary in PD*)
 - Community Outreach Specialist
 - Part Time Officer Funding
 - **ADDS: \$46,824 to reinstitute the Bees Patrol Program.**

Source: Crosswind Technologies, Inc. (Valcour); City of Barre Police Department, Emergency Communications Center. January 2026.



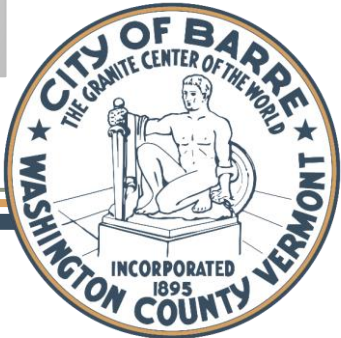
DISPATCH OVERVIEW

The Barre City Emergency Communications Center (ECC) provides around the clock dispatch services to Barre City Police and Fire/EMS as well as the Fire/EMS services of Washington, Williamstown, Brookfield and Randolph under contract, non-regular hour coverage for Washington County Sheriff's Department, Randolph Police, and afterhours phone answering for Orange County Sheriff's Department.



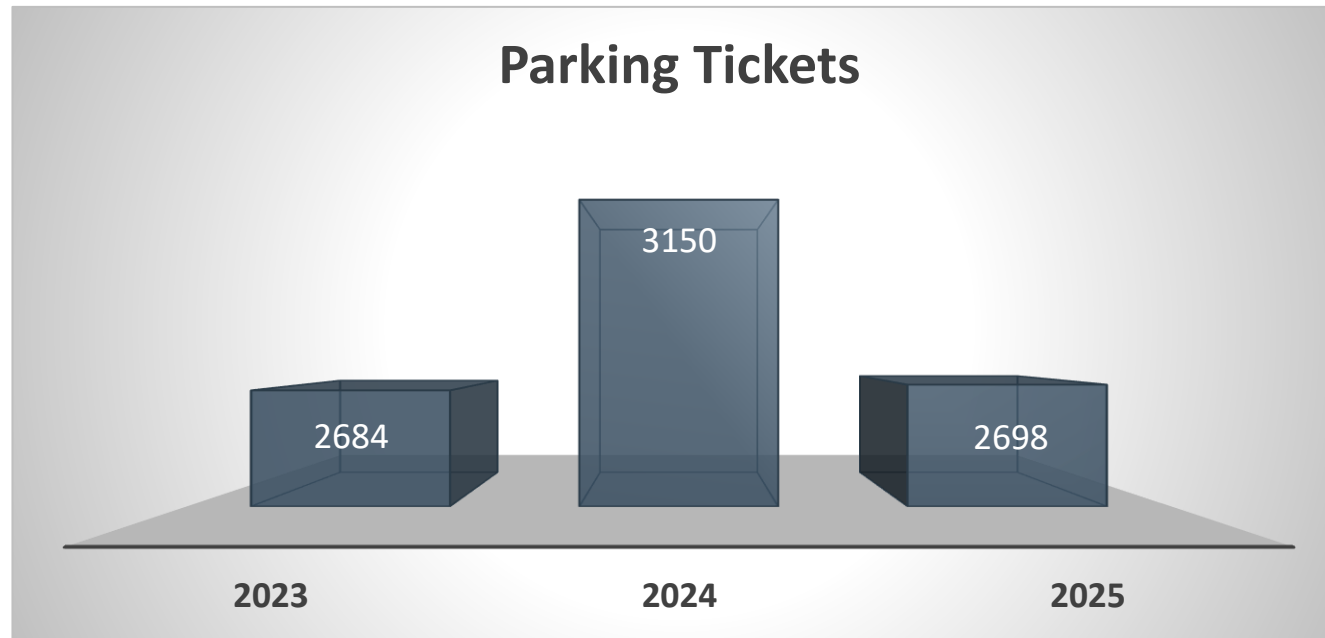
Source: Crosswind Technologies, Inc. (Valcour); City of Barre Police Department, Emergency Communications Center. January 2026.

Data does not reflect afterhours incidents for WCSD, Randolph PD or phone answering for OCSD.

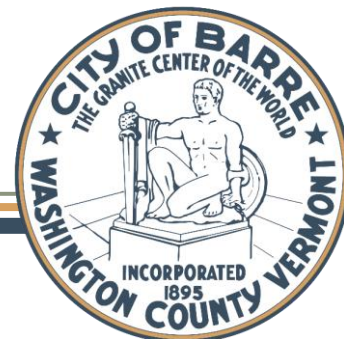


METERS/PARKING ENFORCEMENT OVERVIEW

Parking personnel monitor metered and/or permitted parking within 12 city lots as well as along certain streets within the business district. 3-year average of 3,000 tickets per year.



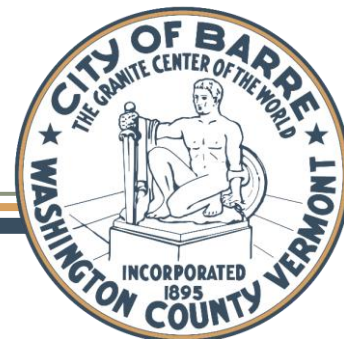
Source: Cardinal Tracking, Inc. (TickeTrak); City of Barre Police Department, January 2026.
Figures include certain violations by patrol officers (winter ban, other parking violations).
2023 figures reflect moratorium due to flood.



PROPOSED FY27 POLICE DEPARTMENT EXPENSES

Budget Section	FY27 Proposed	FY26 Approved	Change (%)
Police Department	\$2,905,989	\$2,779,947	4.53
Dispatch	\$844,267	\$802,365	5.22
Meters Enforcement	\$122,963	\$124,107	(0.92)
<u>Total</u>	<u>\$3,873,219</u>	<u>\$3,706,419</u>	<u>4.50</u>

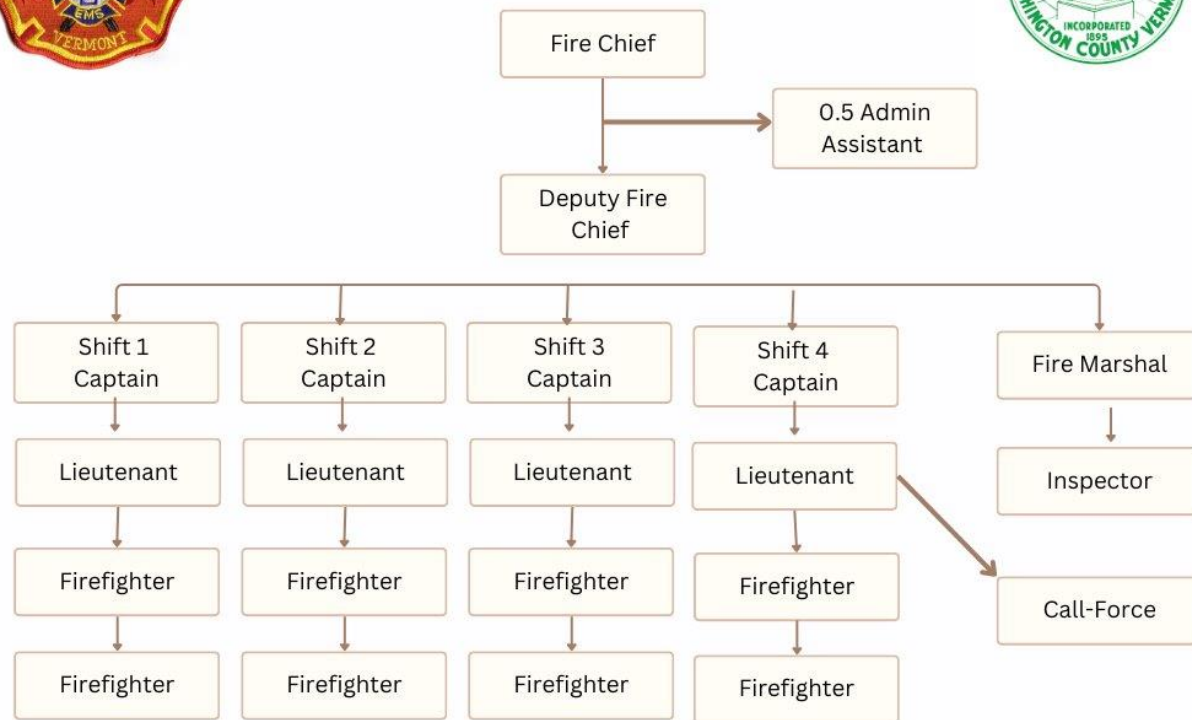
Increase of the Bees program mitigated by \$28,250 in savings, including reductions in meter maintenance, vehicle fuel, ammunition, office supplies and efficiencies in training.



FIRE & EMERGENCY MEDICAL SERVICES DEPARTMENT

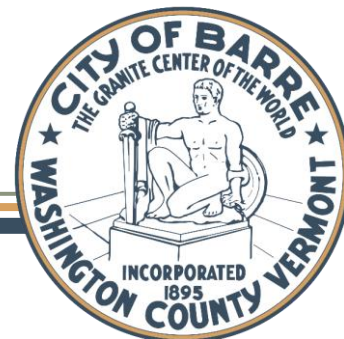


BARRE CITY FIRE DEPARTMENT

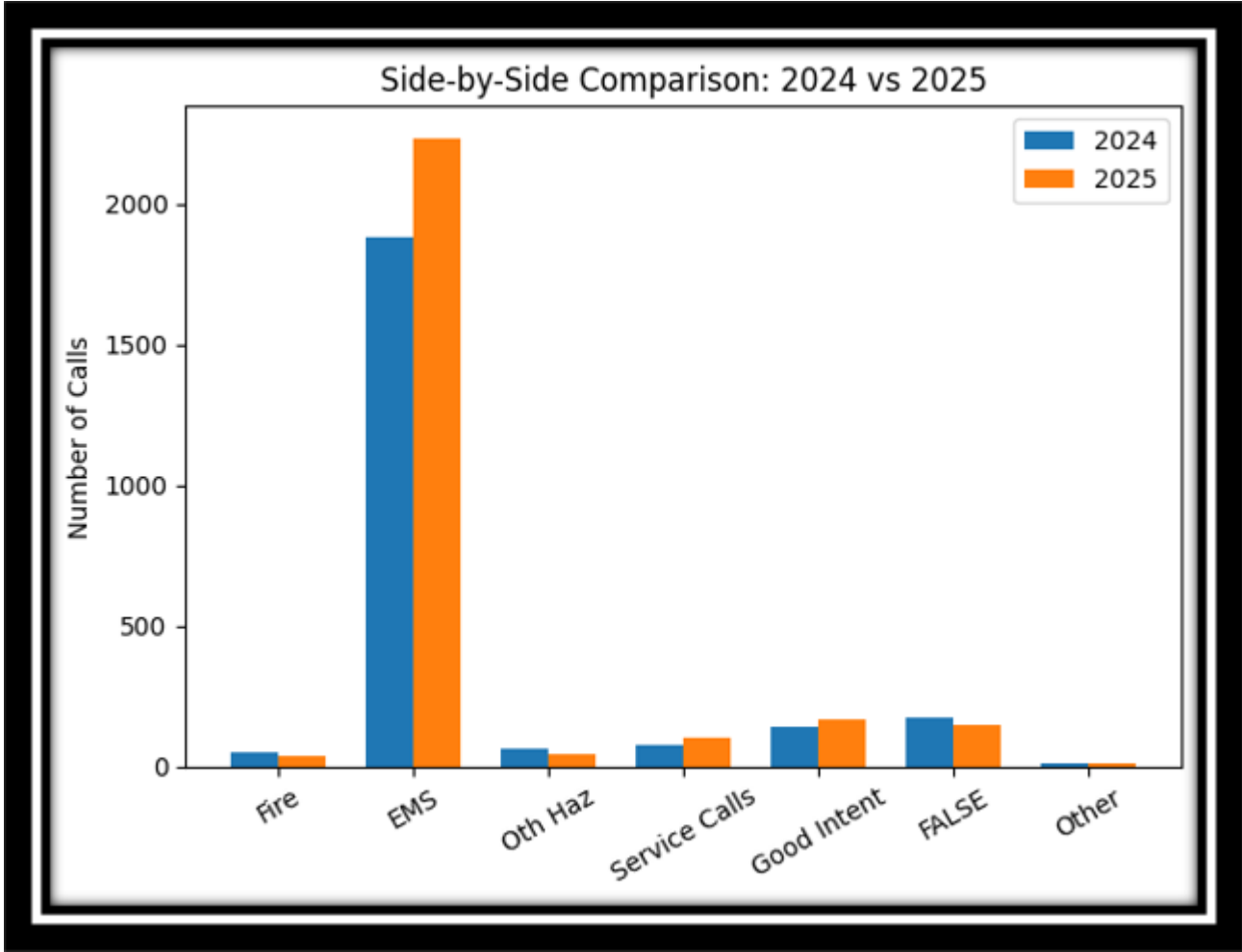


Staffing (Funded Headcount: 20.5 FTEs)

- 16 Firefighters/EMS
- 1 Fire Marshal
- 1 Inspector
- Chief & Deputy Chief
- 0.5 Admin Assistant, shared with the Police Department

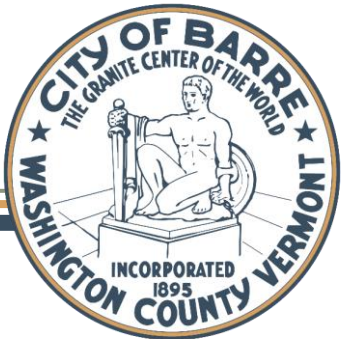


2024 / 2025 CALL COMPARISON



Calendar year 2025 Total Calls: 2,738

- 81.6% EMS Calls (2235)
- 18.4% Fire-Related Calls (503)
- Overlapping Calls: 37% up from 20%
 - Overlapping calls are when there are two or more incidents happening simultaneously.



CODE ENFORCEMENT OVERVIEW

2025 Annual Summary

Inspection Volume & Trends

1,980 total inspections

+244 inspections over FY24 (+14% increase)

Strong emphasis on prevention, compliance, and follow-through

Residential & Housing Safety

186 residential inspections

543 dwelling units reviewed

234 re-inspections completed

Disaster Recovery & Life Safety

160 post-flood inspections

70 life-safety system follow-ups

(fire alarms, sprinklers, commercial hoods)

Commercial, Construction & High-Risk Properties

102 commercial & lodging inspections

456 electrical inspections

94 construction inspections

69 vacant building inspections

18 time-of-sale inspections

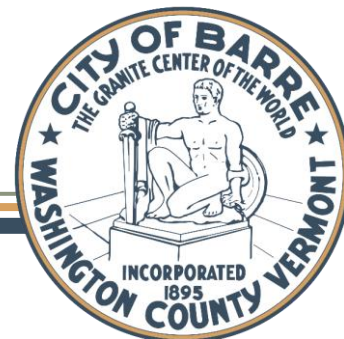
48 complaint & health-related inspections



PROPOSED FY27 FIRE & EMERGENCY MEDICAL SERVICES DEPARTMENT EXPENSES

Budget Section	FY27 Proposed	FY26 Approved	Change (%)
Fire Department	\$ 3,341,671	\$ 2,999,724	11.40

~\$340,000 in increased expenses driven by personnel costs (base salary, FICA, benefits). Costs offset by savings to cyclical purchases of safety equipment.



CURRENT FY27 BUDGET MATH

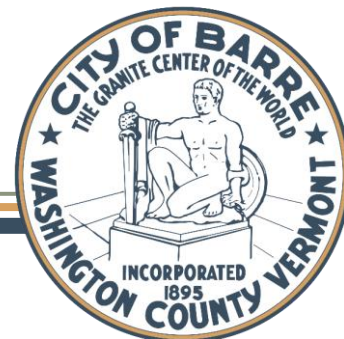
- Total General Fund budget: \$15,818,869

(up from \$15,798,646 last week)

- FY26 approved: \$14,732,390
- 7.50% increase in amount to be raised by taxes to support general fund budget (up from 6.60% last week)
- 7.37% increase in year-to-year expenses (up from 7.24% last week)

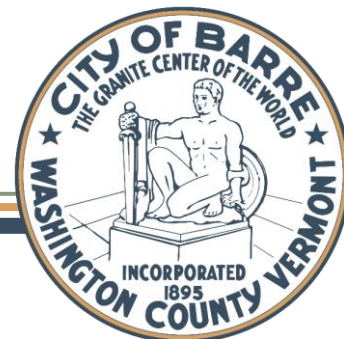
The 7.50% includes Washington County Taxes, which are mandatory and must be raised. Apples-to-apples percent increase to the figures presented last week is 7.09%.

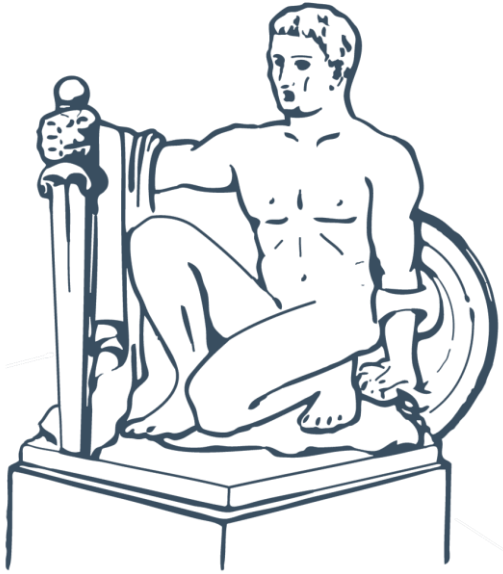
This current budget funds the Council's priorities and funds requests from the Aldrich Library, BADC, and The Barre Partnership.



PATHWAYS TO 5% TARGET

- \$100,000 from the State to fund the Housing & Homelessness Liaison position:
 - Amount to be raised by taxes drops to 6.57%.
- Fund balance allocation
 - Current budget assumes \$85,000. After audited amounts are known, we could increase fund balance allocation to reduce the amount to be raised by taxes. An additional \$175,000 would reduce the amount to be raised by taxes to 4.95%.
- Revisit increases and investments included in the budget
 - Not recommended – investments are sound and responsive to Council priorities and public feedback.





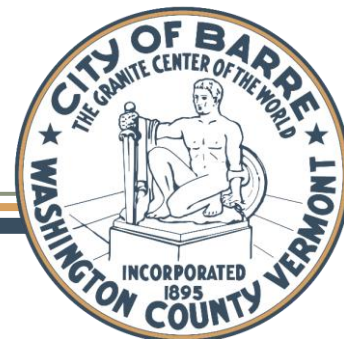
THANK YOU

QUESTIONS/DISCUSSION?

WWW.BARRECITY.ORG



@BARRECITYVT



CITY OF BARRE, VERMONT

GENERAL FUND BUDGET DETAIL FOR THE YEAR ENDNG JUNE 30,2026

1/13/2026

Line No.	Account No.	Account Description	FY 27 Proposed	FY 26 Approved	FY 25 Audited	FY 25 Approved	FY 24 Audited
250	(6040)	FIRE / EMS DEPARTMENT					
251	001-6040-100.0110	Base Slry; Holiday (16 FF, FM, EI,(.5 AA),DC,C)	\$ 1,855,395	\$ 1,639,604	\$ 1,572,040	\$ 1,561,656	\$ 1,375,185
252	001-6040-100.0111	Payroll Reimbursement	\$ -	\$ -	\$ (5,954)	\$ -	\$ (11,270)
253	001-6040-100.0120	Comp Time OT	\$ 47,935	\$ 47,935	\$ 30,127	\$ 46,090	\$ 30,848
254	001-6040-100.0121	Overtime (Embedded)	\$ 99,175	\$ 99,175	\$ 69,652	\$ 66,762	\$ 95,359
255	001-6040-100.0122	Overtime - Amb Coverage (Full-Time)	\$ 77,335	\$ 77,335	\$ 128,076	\$ 100,000	\$ 77,245
256	001-6040-100.0123	Overtime - Fire Coverage (Full-Time)	\$ 36,325	\$ 36,325	\$ 46,243	\$ 24,730	\$ 34,927
257	001-6040-100.0125	Fire Train'g & Development (OT Labor Only)	\$ 25,000	\$ 22,640	\$ 23,438	\$ 27,960	\$ 21,771
258	001-6040-100.0126	Training (Call Force)	\$ 1,200	\$ 1,200	\$ 232	\$ 1,200	\$ 340
259	001-6040-100.0128	Ambulance Coverage (Call Force)	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 140
260	001-6040-100.0129	Fire Coverage (Call Force)	\$ 500	\$ 500	\$ 200	\$ 500	\$ 32
261	001-6040-110.0150	FICA	\$ 172,597	\$ 155,188	\$ 138,081	\$ 139,911	\$ 119,595
262	001-6040-120.0171	Consultant/Intercept Fees	\$ 3,750	\$ 3,750	\$ 5,700	\$ 3,750	\$ 3,175
263	001-6040-120.0173	Ambulance Rev Tax @3.3%	\$ 26,402	\$ 21,450	\$ 17,943	\$ 18,150	\$ 17,763
264	001-6040-130.0180	Training/Development Fees & Exp's	\$ 11,850	\$ 5,250	\$ 5,645	\$ 5,250	\$ 4,222
265	001-6040-130.0181	EMS Training (Live training & Recert Trng)	\$ 5,300	\$ 5,300	\$ 783	\$ 5,300	\$ 382
266	001-6040-130.0182	Travel & Meals	\$ 700	\$ 700	\$ 556	\$ 700	\$ 784
267	001-6040-130.0183	Ambulance Billing Training Seminar (Annual)	\$ -	\$ -	\$ -	\$ -	\$ 850
268	001-6040-130.0184	Paramedic Training	\$ 15,000	\$ 15,000	\$ 10,444	\$ 15,000	\$ 14,205
269	001-6040-220.0413	Dues & Membership Fees	\$ 1,500	\$ 2,000	\$ 1,416	\$ 2,500	\$ 1,675
270	001-6040-220.0414	Fire Radio System Upgrade Assessment Fees	\$ 4,000	\$ 6,414	\$ 6,256	\$ 6,256	\$ 11,896
271	001-6040-230.0511	Physicals/Fitness for Duty Checks	\$ 4,000	\$ 4,000	\$ 4,944	\$ 4,000	\$ 2,468
272	001-6040-310.0612	Breathing Apparatus	\$ 3,000	\$ 2,000	\$ 4,379	\$ 15,000	\$ 4,778
273	001-6040-310.0613	Fire Hose	\$ 2,500	\$ 1,000	\$ 4,553	\$ 5,000	\$ 4,106
274	001-6040-310.0616	Radios and Pagers	\$ 2,500	\$ 2,500	\$ 2,396	\$ 5,000	\$ 1,076
275	001-6040-320.0720	Fleet Maintenance	\$ 33,000	\$ 33,000	\$ 33,935	\$ 33,000	\$ 41,981
276	001-6040-320.0729	Vehicle Replacement Reserve	\$ -	\$ -	\$ -	\$ 5,000	\$ -
277	001-6040-320.0724	Truck Radio Maint	\$ 3,000	\$ 3,000	\$ 2,718	\$ 3,000	\$ 7,674
278	001-6040-320.0726	Fire Alarm Maintenance and Boxes	\$ 4,000	\$ 4,000	\$ 3,655	\$ 4,000	\$ 4,220
279	001-6040-320.0728	Secure Vacant Property	\$ -	\$ -	\$ -	\$ -	\$ 363
280	001-6040-330.0834	Gas (Generators, saws, pumps, etc.)	\$ 200	\$ 200	\$ 124	\$ 200	\$ -
281	001-6040-330.0835	Vehicle Fuel	\$ 21,000	\$ 20,685	\$ 17,733	\$ 24,180	\$ 22,353
282	001-6040-340.0940	Clothing (Uniform Replacements)	\$ 17,500	\$ 17,500	\$ 12,119	\$ 17,500	\$ 16,187
283	001-6040-340.0941	Safety Equipment	\$ 3,200	\$ 21,200	\$ 22,800	\$ 20,000	\$ 63,755

CITY OF BARRE, VERMONT

GENERAL FUND BUDGET DETAIL

Line No.	Account No.	Account Description	FOR THE YEAR ENDING JUNE 30, 2026		FY 26		FY 25		FY 25		FY 24	
			Proposed	Approved	Proposed	Approved	FY 25	Audited	Approved	Audited	Approved	Audited
284	001-6040-340.0943	Footwear	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,332	\$ 3,332	\$ 4,000	\$ 4,000	\$ 3,016	\$ 3,016
285	001-6040-340.0944	Vision	\$ 2,972	\$ 2,972	\$ 2,972	\$ 2,972	\$ 1,338	\$ 1,338	\$ 1,615	\$ 1,615	\$ 440	\$ 440
286	001-6040-340.0945	Dry Cleaning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244	\$ 244
287	001-6040-340.0947	Building Appliances Updates	\$ 750	\$ 750	\$ 750	\$ 750	\$ 775	\$ 775	\$ 750	\$ 750	\$ 665	\$ 665
288	001-6040-340.0948	Ambulance Billing Mailers (service company fee)	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 813	\$ 813	\$ 2,400	\$ 2,400	\$ 5,789	\$ 5,789
289	001-6040-340.0949	Ambulance Contract Billing	\$ -	\$ -	\$ -	\$ -	\$ 59,758	\$ 59,758	\$ 54,000	\$ 54,000	\$ 50,282	\$ 50,282
290	001-6040-350.1053	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250
291	001-6040-350.1054	Medical Supplies	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 76,039	\$ 76,039	\$ 30,000	\$ 30,000	\$ 34,598	\$ 34,598
292	001-6040-350.1055	Oxygen Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,072	\$ 3,072	\$ 3,000	\$ 3,000	\$ 2,716	\$ 2,716
293	001-6040-350.1056	Training Supplies	\$ 750	\$ 1,200	\$ 1,200	\$ 1,200	\$ 567	\$ 567	\$ 1,200	\$ 1,200	\$ 1,123	\$ 1,123
294	001-6040-350.1058	Defib - Batteries/Preventative Maint.	\$ 15,000	\$ 18,331	\$ 18,331	\$ 18,331	\$ 3,123	\$ 3,123	\$ 18,331	\$ 18,331	\$ 1,342	\$ 1,342
295	001-6040-360.1165	Fire Prevention Program Material	\$ 250	\$ 250	\$ 250	\$ 250	\$ 290	\$ 290	\$ 250	\$ 250	\$ 287	\$ 287
296	001-6040-360.1167	Fire Investigation Material	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
297	001-6040-370.1380	COVID19 Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
298	001-6040-440.1240	Computer Software (FH, ME, Amb, 911)	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 24,426	\$ 24,426	\$ 25,500	\$ 25,500	\$ 14,255	\$ 14,255
299	001-9020-110.0151	Health Insurance	\$ 545,920	\$ 455,160	\$ 455,160	\$ 455,160	\$ -	\$ -	\$ 392,365	\$ 392,365	\$ -	\$ -
300	001-9020-110.0152	Life Insurance	\$ 12,882	\$ 12,885	\$ 12,885	\$ 12,885	\$ -	\$ -	\$ 12,835	\$ 12,835	\$ -	\$ -
301	001-9020-110.0153	Dental Insurance	\$ 9,253	\$ 8,985	\$ 8,985	\$ 8,985	\$ -	\$ -	\$ 8,940	\$ 8,940	\$ -	\$ -
302	001-9030-110.0154	Pension	\$ 187,030	\$ 161,340	\$ 161,340	\$ 161,340	\$ -	\$ -	\$ 172,669	\$ 172,669	\$ -	\$ -
303	Sub Total		\$ 3,341,671	\$ 2,999,724	\$ 2,999,724	\$ 2,999,724	\$ 2,333,765	\$ 2,333,765	\$ 2,889,450	\$ 2,889,450	\$ 2,084,095	\$ 2,084,095
325			-2.02%	30.22%	30.22%	30.22%	16.68%	16.68%	39.93%	39.93%		
326	(6045) METERS ENFORCEMENT											
327	001-6045-100.0110	Base Salary (1.5 FTE)	\$ 84,814	\$ 81,586	\$ 81,586	\$ 81,586	\$ 73,831	\$ 73,831	\$ 79,676	\$ 79,676	\$ 76,178	\$ 76,178
328	001-6045-110.0150	FICA	\$ 6,768	\$ 6,511	\$ 6,511	\$ 6,511	\$ 5,829	\$ 5,829	\$ 6,095	\$ 6,095	\$ 5,853	\$ 5,853
329	001-6045-200.0210	EVCS Electricity - Merchants Row	\$ -	\$ 3,800	\$ 3,800	\$ 3,800	\$ 1,890	\$ 1,890	\$ 2,000	\$ 2,000	\$ 3,612	\$ 3,612
330	001-6045-220.0410	Towing Fees	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 12,550	\$ 12,550	\$ 4,000	\$ 4,000	\$ 4,414	\$ 4,414
331	001-6045-310.0616	Mifi	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,084	\$ 1,084	\$ 1,500	\$ 1,500	\$ 451	\$ 451
332	001-6045-320.0744	Meter Maintenance	\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,372	\$ 1,372	\$ 3,000	\$ 3,000	\$ 3,057	\$ 3,057
333	001-6045-320.0745	Meter Coin Handling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 383	\$ 383
334	001-6045-340.0940	Clothing	\$ 250	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -
335	001-6045-340.0943	Footwear (1 FTE)	\$ 350	\$ 350	\$ 350	\$ 350	\$ 250	\$ 250	\$ 350	\$ 350	\$ 335	\$ 335
336	001-6045-340.0944	Vision	\$ 185	\$ 185	\$ 185	\$ 185	\$ 230	\$ 230	\$ 185	\$ 185	\$ 25	\$ 25
337	001-6045-350.1055	Meter Supplies(Batteries, Tickets, Envelopes, Bags)	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,497	\$ 4,497	\$ 3,500	\$ 3,500	\$ 7,242	\$ 7,242
338	001-6045-350.1057	Meter Systems Software (Ticket Trax)	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,464	\$ 4,464	\$ 4,500	\$ 4,500	\$ 4,229	\$ 4,229
339	001-6045-360.1165	Program Materials	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,127	\$ 1,127	\$ 1,100	\$ 1,100	\$ 1,107	\$ 1,107
340	001-6045-470.1271	Meter & Handhelds Replacements (3 - replace 1/yr)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 2,883	\$ 2,883
341	001-9020-110.0151	Health Insurance (1 FTE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
342	001-9020-110.0152	Life Insurance	\$ 613	\$ 615	\$ 615	\$ 615	\$ -	\$ -	\$ 585	\$ 585	\$ -	\$ -
343	001-9020-110.0153	Dental Insurance	\$ 445	\$ 430	\$ 430	\$ 430	\$ -	\$ -	\$ 404	\$ 404	\$ -	\$ -
344	001-9030-110.0154	Pension	\$ 5,738	\$ 5,330	\$ 5,330	\$ 5,330	\$ -	\$ -	\$ 6,503	\$ 6,503	\$ -	\$ -

CITY OF BARRE, VERMONT

GENERAL FUND BUDGET DETAIL

Line No.	Account No	Account Description	FOR THE YEAR ENDING FY 27 JUNE 30, 2026		FY 26		FY 25		FY 24	
			Proposed	Approved	FY 25	Audited	Approved	Audited		
345	Sub Total		\$ 122,963	\$ 124,107	\$ 107,123		\$ 117,898		\$ 109,770	
346			-0.92%	15.85%	-2.41%		7.40%			
347	(6050) POLICE DEPARTMENT									
348	001-6050-100.0109	Payroll Reimbursement		\$ -	\$ (4,078.26)					
349	001-6050-100.0110	Base Salary, w/ Holiday	\$ 1,597,372	\$ 1,461,755	\$ 1,371,595		\$ 1,512,250		\$ 1,180,936	
350	001-6050-100.0137	Two new patrolmen: COPS Grant Local Share (Yr. 3) (2 Cops)	\$ -	\$ -	\$ -		\$ -		\$ 129,590	
351	001-6050-100.0136	Mental Health Clinician (Local Share @25%)	\$ -	\$ -	\$ 18,750		\$ 27,500		\$ 15,000	
352	001-6050-100.0114	O/T Search Warrants & DOT	\$ 10,000	\$ 10,000	\$ 5,258		\$ 18,440		\$ 7,599	
353	001-6050-100.0117	O/T P/R 1st Shift Embedded	\$ 20,000	\$ 16,382	\$ 43,381		\$ 32,229		\$ 15,602	
354	001-6050-100.0118	O/T P/R 2nd Shift Embedded	\$ 70,000	\$ 73,179	\$ 29,304		\$ 80,127		\$ 69,695	
355	001-6050-100.0119	O/T P/R 3rd Shift Embedded	\$ 63,000	\$ 61,193	\$ 103,989		\$ 56,816		\$ 58,279	
356	001-6050-100.0120	O/T P/R	\$ 102,000	\$ 101,922	\$ 92,813		\$ 93,181		\$ 106,530	
357	001-6050-100.0125	Training P/R	\$ 30,000	\$ 40,000	\$ 29,705		\$ 53,505		\$ 39,881	
358	001-6050-100.0130	Part-Time Police Officers (Allow.)	\$ 52,824	\$ 6,000	\$ 5,587		\$ 6,485		\$ 4,704	
359	001-6050-100.0135	Community Outreach Advocate	\$ 71,000	\$ 64,845	\$ 62,613		\$ 62,466		\$ 59,488	
360	001-6050-110.0150	FICA	\$ 160,892	\$ 146,455	\$ 135,561		\$ 146,536		\$ 122,877	
361	001-6050-110.0162	Vehicle Claims/Deductibles	\$ 1,000	\$ 1,000	\$ -		\$ -		\$ 1,000	
362	001-6050-120.0170	Legal Costs (Claim deductibles)	\$ -	\$ 1,000	\$ -		\$ 1,000		\$ 630	
363	001-6050-130.0180	Train'g, Recruiting & Development (Expenses only)	\$ 12,250	\$ 12,250	\$ 8,030		\$ 12,250		\$ 6,669	
364	001-6050-130.0182	Travel and Meals	\$ 3,000	\$ 3,000	\$ 3,534		\$ 3,500		\$ 2,544	
365	001-6050-210.0310	Computer Access-Erin Tech	\$ -	\$ 1,000	\$ 7,585		\$ 8,000		\$ 8,770	
366	001-6050-210.0312	Office Equipment Service Contracts & Maint.	\$ 5,000	\$ 5,000	\$ 5,154		\$ 13,615		\$ 7,478	
367	001-6050-230.0511	Lock-up Meals	\$ -	\$ -	\$ -		\$ -		\$ -	
368	001-6050-230.0512	Physicals	\$ 500	\$ 500	\$ 933		\$ 500		\$ 508	
369	001-6050-320.0720	Vehicle Maintenance	\$ 20,000	\$ 20,000	\$ 15,214		\$ 25,500		\$ 14,086	
370	001-6050-320.0726	Body Cameras/Taser Bundle	\$ 44,735	\$ 44,735	\$ 19,635		\$ 20,817		\$ 6,842	
371	001-6050-320.0724	Radio Maintenance (Handhelds, Cruisers)	\$ -	\$ 1,000	\$ -		\$ 1,000		\$ 208	
372	001-6050-330.0835	Vehicle Fuel	\$ 20,000	\$ 22,980	\$ 19,546		\$ 27,416		\$ 24,559	
373	001-6050-340.0940	Clothing (Phased Uniform Replacements)	\$ 8,900	\$ 8,900	\$ 12,914		\$ 12,500		\$ 3,026	
374	001-6050-340.0941	Safety Equipment	\$ 10,000	\$ 13,000	\$ 35,058		\$ 13,000		\$ 8,044	
375	001-6050-340.0942	Ammunition	\$ 6,000	\$ 7,500	\$ 9,956		\$ 10,000		\$ 11,440	
376	001-6050-340.0943	Footwear	\$ 2,800	\$ 2,800	\$ 2,866		\$ 2,800		\$ 1,446	
377	001-6050-340.0944	Vision	\$ 1,000	\$ 1,000	\$ 370		\$ 1,000		\$ 676	
378	001-6050-340.0945	Dry Cleaning	\$ -	\$ -	\$ -		\$ -		\$ 2,736	
379	001-6050-340.0946	PD Building Security Cam's	\$ -	\$ 1,000	\$ 1,924		\$ 1,000		\$ 420	
380	001-6050-350.1053	Office Supplies	\$ 2,500	\$ 4,500	\$ 1,870		\$ 4,500		\$ 4,186	
381	001-6050-350.1056	Training Supplies	\$ 1,000	\$ 1,000	\$ 581		\$ 2,000		\$ -	
382	001-6050-360.1158	Juvenile Program	\$ -	\$ -	\$ -		\$ 500		\$ -	
383	001-6050-360.1159	K-9 Program	\$ 2,500	\$ 3,000	\$ 2,290		\$ 3,700		\$ 1,390	
384	001-6050-360.1161	Investigational Materials	\$ 6,000	\$ 6,000	\$ 6,419		\$ 6,000		\$ 6,052	

CITY OF BARRE, VERMONT

GENERAL FUND BUDGET DETAIL

Line No.	Account No.	Account Description	FY 27 FOR THE YEAR ENDING JUNE 30, 2026		FY 26		FY 25		FY 25	FY 24
			Proposed	Approved	Approved	Audited	Approved	Audited	Approved	Audited
385	001-6050-360.1162	Lookup Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
386	001-9020-110.0151	Health Insurance	\$ 374,785	\$ 432,835	\$ -	\$ -	\$ 355,462	\$ -	\$ -	\$ -
387	001-9020-110.0152	Life Insurance	\$ 11,655	\$ 13,500	\$ -	\$ -	\$ 12,835	\$ -	\$ -	\$ -
388	001-9020-110.0153	Dental Insurance	\$ 8,014	\$ 9,510	\$ -	\$ -	\$ 8,897	\$ -	\$ -	\$ -
389	001-9030-110.0154	Pension	\$ 187,261	\$ 181,206	\$ -	\$ -	\$ 192,785	\$ -	\$ -	\$ -
390	Sub Total		\$ 2,905,989	\$ 2,779,947	\$ 2,048,356	\$ 2,830,113	\$ 1,922,888			
391			4.53%	35.72%	6.52%	47.18%				
392	(6055) DISPATCH									
393	001-6055-100.0109	Payroll Reimbursement								
394	001-6055-100.0111	Base Salary, incl Holiday (6 FTE)	\$ 502,538	\$ 456,570	\$ 425,673	\$ 442,427	\$ 407,450			
395	001-6055-100.0117	Overtime 1st shift Embedded	\$ 12,000	\$ 13,460	\$ 11,803	\$ 23,103	\$ 12,818			
396	001-6055-100.0118	Overtime 2nd shift Embedded	\$ 11,130	\$ 11,130	\$ 15,417	\$ 19,917	\$ 10,600			
397	001-6055-100.0119	Overtime 3rd shift Embedded	\$ 37,535	\$ 37,535	\$ 41,935	\$ 36,271	\$ 35,746			
398	001-6055-100.0124	Dispatcher O/T P/R	\$ 17,780	\$ 17,780	\$ 22,089	\$ 14,915	\$ 16,934			
399	001-6055-100.0126	Dispatcher O/T P/R 2nd Shift	\$ -	\$ -	\$ -	\$ -	\$ -			
400	001-6055-100.0127	Dispatcher O/T P/R 3rd Shift	\$ -	\$ -	\$ -	\$ -	\$ -			
401	001-6055-100.0128	Dispatcher Training P/R	\$ 5,000	\$ 5,000	\$ -	\$ 1,500	\$ -			
402	001-6055-100.0129	Dispatcher Part-Time	\$ 31,706	\$ 31,706	\$ 24,214	\$ 35,514	\$ 19,923			
403	001-6055-110.0150	FICA	\$ 49,292	\$ 45,740	\$ 41,456	\$ 43,884	\$ 37,276			
404	001-6055-130-0180	Training/Development (APCO)	\$ 4,000	\$ 4,000	\$ 2,821	\$ 2,000	\$ 1,305			
405	001-6055-130-0182	Travel/Meals	\$ 500	\$ 1,000	\$ 102	\$ 1,000	\$ 324			
406	001-6055-210.0310	Computer Access- Power DMS	\$ 29,000	\$ 28,000	\$ 17,917	\$ 21,000	\$ 4,723			
407	001-6055-210.0312	Office Machine Service Contract(s) & Maint. Exp's	\$ 10,690	\$ 10,682	\$ 4,125	\$ 4,500	\$ 2,164			
408	001-6055-320.0724	Radio Maint	\$ 6,400	\$ 3,000	\$ 3,738	\$ 3,000	\$ 2,057			
409	001-6055-320.0725	Tower Rental Fees (American Tower Co.)	\$ 2,087	\$ 2,087	\$ 2,087	\$ 2,087	\$ 2,087			
410	001-6050-340.0940	Clothing	\$ -	\$ -	\$ -	\$ -	\$ -			
411	001-6055-340.0944	Vision	\$ 700	\$ 700	\$ 727	\$ 700	\$ 509			
412	001-6055-350.1053	Office Supplies/Equipment	\$ 1,250	\$ 2,000	\$ 1,205	\$ 2,000	\$ 1,430			
413	001-6055-480.1290	Dispatch Capital Transfer	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			
414	001-9020-110.0151	Health Insurance	\$ 50,649	\$ 59,610	\$ -	\$ 45,408	\$ -			
415	001-9020-110.0152	Life Insurance	\$ 4,294	\$ 3,680	\$ -	\$ 3,500	\$ -			
416	001-9020-110.0153	Dental Insurance	\$ 1,781	\$ 2,595	\$ -	\$ 2,427	\$ -			
417	001-9030-110.0154	Pension	\$ 40,935	\$ 41,090	\$ -	\$ 50,215	\$ -			
418	Sub Total		\$ 844,267	\$ 802,365	\$ 640,309	\$ 780,368	\$ 580,345			