

## HAMPDEN ADVISORY BOARD

Minutes: 3/3/08

Approved 3/17/08

Attendees: Timm Marini, Carol Fitzgerald, Doug Boyd, Jeff Smith, Jamie Collins

Call to Order: 6:10 PM

Absent: N/A

Attendees: Chief of Police, Jeff Farnsworth; Selectmen Rick Green, John D. Flynn, Vinnie Villamaino; Sergeants Henry and Joy

Previous Minutes: N/A

Budget Discussions:

**POLICE DEPT** – Presented by Jeff Farnsworth, Police Chief

Salary line increases include:  
Contractual raises for all Union Employees  
2% for all other Non-Union Employees

Grants Applied for and dollar amount –

Community Policing - \$28,000  
Highway Safety - \$5,000  
Secure our Schools - \$25,000

New records server and workstations anticipated for capital improvements/acquisitions for FY2010-2011.

In addition, Chief Farnsworth also had strong advocacy for a cruiser request that will replace a 2005 Ford Crown Victoria with 133,000 miles as of March 1<sup>st</sup> – this cruiser has exceeded its projected reliability and will not be able to be maintained for another year.

The budget also includes another patrol officer. This will restore the department staffing levels to pre budget cut numbers of a few years ago and allow us to staff each shift with 2 full time officers.

The Chief also indicated that the training requirements for new Reserve Officers will likely change in the near future. New Reserve Officers will need to be hired having 400 hours of training (at their time and expense) instead of 128 hours. Our current Reserve Officers will be “grandfathered” in and will only need 128 hours. This new training requirement is a factor in the rationale for hiring a full-time officer.

**SCHOOL DISTRICT** – This was presented by Dr. Paul Gagliarducci, Superintendent of Hampden/Wilbraham Regional School District and Beth Regulbuto, Director of Financial Services. Budget was presented with the following assumptions:

1. Assessment increase under 2.5%.
2. Average assessment increase over three years of under 2%
3. Reduced staff where appropriate due to declining enrollment.
4. New staff is in Special Education (mandates)
5. Reduced transportation costs (regular education) but that equates to a loss of revenue.
6. Increased costs for Special Education which are not reimbursable.
7. Estimating 10.5% increase in Health Insurance.
8. Estimating 13% in Hampden County Retirement costs.
9. Budget increase supports current programs and staff - equals 3.74%.
10. Subsidizing textbooks and possibly some technology with School Choice funds. School Committee did mandate a \$15,000 reserve for textbooks.
11. Utilizing tuition credit at LPVEC (vocational and special education) to reduce costs.
12. Recommending utilizing \$260,000 of E&D to suppress assessments.
13. Recommending utilizing \$375,000 of School Choice funds to suppress assessments.
14. Estimating reduce tuitions for Pathfinder for both communities.

Next Board Meeting: 3/17/08

Motion to Adjourn: Jeff Smith

Motion Seconded: Doug Boyd

Adjournment: 7:35 PM

Respectfully Submitted: Roberta M. Addison, Clerk