

Minutes  
Killingworth Board of Finance  
Budget Workshop  
Tuesday, April 3, 2012, Killingworth Town Office Building

Workshop convened at 7PM.

Members present: John McMahon, Gwenne Celmer, Hilary Kumnick, Shawn O'Connell, Mark Williams. (Nancy Gorsky had a prior commitment and arrived at 8:45 PM.)

Visitors: Resident State Trooper Matt Ward and Bob Ellis, Traffic Safety Committee; Tim Gannon and Peg Scofield, Parmelee Steering Committee

The Board reviewed the Board of Selectmen's proposed budget for fiscal year 2012-13.

There was general discussion with Walter Adametz regarding the Highway Department budget. Topics of particular interest included:

- Road maintenance
- Fleet
- Sweeping and mowing
- Culvert maintenance
- Road signs
- Beaver control
- Snow removal

There was general discussion with Bob Ellis and Trooper Ward about traffic safety. Key topics included:

- Traffic enforcement budget
- Road barrier replacement
- Sight line improvements on key intersections

The BOF encouraged the Traffic Safety Committee to increase their focus on pedestrian/bicyclist/horseback rider safety and on passive (i.e. non-enforcement) traffic calming strategies.

Tim Gannon and Peg Scofield discussed the proposed capital fund expenditures for Parmelee Farm. Improvements will be made as a continuation of the Master Plan.

Examples include:

- Roofing for block section of stone barn
- School house reconstruction
- Parking area improvement/ADA parking accommodations
- Pole barn reconstruction

Much of the work is done by volunteers with expenditures often limited to direct materials costs. The Steering Committee continues to seek funding from grants and to

actively encourage volunteer efforts and the donation of labor, expertise and equipment.

After the visitors departed the Board continued its ongoing discussion of adjustments to the Board of Selectmen's Proposed Budget for Fiscal Year 2012-13.

John McMahon moved, Mark Williams seconded and the Board voted unanimously to make the following adjustments:

Highway Other:

Beaver Control: -\$999.00  
Mowing: -\$5000.00  
Sweeping: -\$10,000.00  
Tree Work: -\$5000.00  
Culvert Cleaning: -\$2500.00  
Guard Rail Repair: -\$2500.00

Snow Budget: -\$100,000 (Re- appropriate \$90K from 2011/12 to 2012/13)

General Government:  
Tax rebates: -\$25000.00

Additions:

Community Services:  
Library: +\$788.00  
MCSAAC: +\$450.00

General Government:  
Salary/ Finance Director: +\$ 2089.44

Public Safety:  
Trooper / Speed Limit enforcement: + \$3750.00

Miscellaneous:  
Open Space Acquisition: +\$1.00

Totals:

Highway: -\$125,999.00  
General Government: -\$23,909.56.  
Community Services: +\$1238.00  
Public Safety: +\$3750.00  
Miscellaneous: +\$1.00  
Net Spending Reductions: \$143,920.56

Workshop adjourned at 9PM.

Respectfully Submitted by Gwenne Celmer, Clerk