

Minutes  
Killingworth Board of Finance  
Budget Workshop  
Tuesday, April 2, 2013, Killingworth Town Office Building

Workshop convened at 7:05PM

Members present: John McMahon, Nancy Gorski, Hilary Kumnick, Shawn O'Connell, Mark Williams

Visitors: Gina Regolo, Financial Director, Walter Adametz (Highway), Cheryl Chandler (Y&FS), Joan Wilson (Y&FS), Mark Torrello (Y&FS)

The Board reviewed the proposed budget for 2013/14 and discussed the following:

- Per Gina, Animal Control: \$16.5K will be the amount required for the next two years
- Per Walter Admamez
  - 5% reduction recommendations (trees and sweeping)
  - Last year no money was spent on de-icer, presumably because of the mild winter. Where do we stand on de-icer this year?
    1. No liquid dispersed last year
      1. Slide-in tanks were used in the past
      2. Same budget, \$6K however, for 2013/2014
      3. Equipment to disperse is included in the \$6K
    2. Ability to share costs with Chester pending
  - Please provide details about how the \$9,000 estimate to paint the garage and replace two doors was obtained and what it includes.
    1. Doors (built in 1990) are wearing out
      1. Plan to replace two doors every year \$6.2K
    2. Painting \$2.8K
    3. Not sent for budgetary quote
  - Please provide details about how the \$30,000 estimate for repairs to the salt shed was obtained and what it includes.
    1. T&M Painting \$1.6K
    2. Gutters \$1.7K
      1. Consider stone drains except over the door
    3. Outside Repair Materials \$4K
    4. Outside Repair Labor \$5.5K
    5. Inside Repair Materials \$10K
    6. Inside Repair Labor \$6K
    7. Rounded up to a total of \$30K (\$1.2K overage)
  - Why is there such a big difference between the 2012/13 budget request for road mowing and actual expenditures? Why can we expect this year's full request to be used when last year's was not?
    1. Road Mowing includes repairs
  - Please explain why the budget for required training and manuals varies so widely from year to year, and what is the basis for this year's \$1500.00 request?
    1. Flagger certification (5)
    2. Driver training to change classification (B to A)
  - Please provide further information and background about the \$1000 request for radios.
    1. Changing frequency because of homeland security

- a. Can grant monies be made available?
- Youth and Family Services
  - Exploring mental health training and services
  - Killingworth Chamber of Commerce Health Fair
  - Recommended BOF additional 8% to make a 10% budget increase
    - Health care costs for staff an issue, looking to identify co-op sources
  - Improving fund raising/solicitation
  - Funding - 80% from other sources
    - Hold at that number
  - Success measures
    - Reduced substance abuse
    - Reduced risky behaviors
    - Increased developmental assets
    - Cheryl to email results
  - Revenue
    - Check sent to the town of Killingworth, Clinton, ? for restitution for stolen town signs

No votes were taken.

Workshop adjourned at 9:15PM.

Respectfully Submitted by Nancy Gorski, Clerk