

Town of Killingworth, Connecticut

ANNUAL REPORT:
Fiscal Year 2018-2019



Killingworth Volunteer Fire Company

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ANNUAL FINANCIAL REPORTAddendum

An Introduction from the Board of Selectmen

Venuti property. The town voted in referendum on the purchase of the 300-acre Venuti Property on September 25, 2018. The resolution was defeated by a vote of 1,254 to 620. The property had been the subject of discussion for decades. In 1997, the town voted to purchase the property for \$4 million. Before the purchase was completed, questions arose about the titles to parts of the land, and in 1998 the purchase was cancelled.

In the years after that, the Venuti family offered the property to the town a number of times, at various prices, most recently \$6.25 million. In the spring of 2018, the Selectmen voted to bring to referendum the question of whether the town should purchase the property at that price.

On June 4, 2018, about 130 townspeople attended an informational meeting on the purchase, and on September 11, 2018, 182 people attended a Special Town Meeting to discuss the same subject. (See the Town Clerk's report on page XX for details of the call.) Because the Board of Selectmen had removed the question to referendum, no vote was taken at the meeting.

Personnel. After a hiatus of several years, the position of Assistant Assessor was reinstated, while the position of Assessor became a part-time one. Shauna (Dowd) Ham, who had been an interoffice assistant working in the Land Use and Assessor's offices, moved into the position.

Black Rock Schoolhouse lease. The Town renewed its lease of the land on the north side of Recycle Way to the Killingworth Historical Society, for a term of 25 years starting 12 July 2018. The previous lease allowed KHS to renew at its option, and the town was happy to comply. The new lease does not include this provision.

Traffic control. The state approved the designation of Roast Meat Hill Road from Route 148 to Route 81 (over the Clinton border) as a "No Thru Trucks" road. The state also approved the placement of a "Yield to Pedestrians in Crosswalk" sign on the centerline of Route 80 at Sheldon Park. However, speeding on town roads continues to be one of the most vexing issues we face.

September 25-26 floods. The town suffered a severe, 9" rainstorm. Although we have occasionally had that much rain in the past, this storm dropped so much water in such a short time that it overwhelmed many roads and bridges. Close to 2 feet of water flowed *over* the deck of Reservoir Road Bridge. The Connecticut Water Company reported that the reservoir itself rose and astonishing 2.5 feet in three hours.

On October 4, the First Selectwoman declared a state of emergency to allow immediate repairs of the most severely damaged roads to permit safe travel. She authorized expenditure of funds not to exceed \$250,000 to repair Green Hill Road, River Road, Reservoir Road, Bethke Road, Abner Lane, and Roast Meat Hill Road.

Eventually, a federal disaster declaration was made for Middlesex County, and approximately 70 percent of the expenditures are expected to be reimbursed.

Farmer's market. In 2018, the town launched a weekly summer farmer's market in front of Rocco Reale Field. Approximately ten vendors took part. In 2019, the Killingworth Farmers Market also served as the

distribution point for CSA (community-supported agriculture) shares that included products from participating vendors.

Fixed-route bus service. After several years of effort, the Estuary Transit District launched a bus route running on Route 81 between Clinton and Middletown—Killingworth’s first fixed-route public transportation. Service began at the end of August 2018 and was formally dedicated on October 5.

Deteriorating bridges. In October, the town received notice that the state Department of Transportation, in its assessment of local bridges under 20 feet, had identified two bridges as needing substantial repairs: one on Emanuel Church Road and one on Roast Meat Hill Road north of Wolf Hollow Road. Town engineers are preparing plans to address the issues as cost-effectively as possible.

KVFC turnout gear emergency appropriation. In October 2018, the Killingworth Volunteer Fire Company came to the Board of Selectmen with a request for immediate replacement of turnout gear for fire fighters. Under current federal standards, the existing gear was no longer serviceable, and 13 firefighters would have to be taken off the line without new gear. The selectmen found the risk to the firefighters and the town to be unacceptable, and the First Selectwoman authorized an emergency appropriation of \$27,500 to replace the expired gear, restoring the KVFC to full strength and allowing fire fighters to respond safely to any emergency.

Barn renovation bids. The Board of Selectmen solicited bids on rehabilitation of the barn on the town campus. Two bids were received, both substantially exceeding the budgeted amount for the project, raising the question of what the appropriate plan for the barn is. The bid was not awarded.

Beaver Dam/Buell Hill roads. In the fall of 2018, the permit for the Ridges at Deer Lake subdivision, originally approved in 2004, expired, leaving the town with the responsibility to complete Beaver Dam Road and Buell Hill Road to town specifications.

The cost of completion was supposed to be covered by a bond from the developer; in 2015, the Planning & Zoning Commission accepted liens on two of the lots in lieu of the bond. The town arranged conveyance of these lots and one other, which is subject to a tax lien. If the sale of these lots does not cover the cost of the roadwork, the developer will be liable for the difference. The roads were completed in the summer of 2019.

School consolidation. A major subject of concern in the spring of 2019 was RSD17’s decision to close Haddam Elementary School. In the face of proposals to give the property to the Town of Haddam, the Town of Killingworth successfully defended its interest in a portion of the value of the property, while trying to ensure that the district school reorganization would proceed smoothly. The resolution was to sell the school building and property to Haddam, with the proceeds going into the RSD17 capital fund. Open space behind the school was donated to the Haddam Land Trust.

In memoriam: Richard Albrecht. Rick Albrecht, a central figure in town for over half a century, died on July 7, 2018. Rick served as Killingworth’s First Selectman from 1977 to 1979 and was a lifetime member of the Killingworth Volunteer Fire Company and the Killingworth Ambulance Association, for which he was in many years the top responder.

Memorial Day parade 2019. Among the many roles Rick Albrecht filled in Killingworth was the impresario of the annual Memorial Day parade and service. In 2019, the Killingworth Lions stepped up to

plan, organize, and conduct the observances. We are very grateful to the Lions for their work on this, as so many other projects.

Road special uses. Each year, several bicycle, motorcycle, and foot races use state and local roads in Killingworth, subject to the approval of the Board of Selectmen. Few of these events require closing down of the roads.

Dead trees. In the summer of 2018 it became apparent that an extraordinarily large number of trees throughout our area had died as a result of recent infestations. Drought during preceding years had led to a major outbreak of gypsy moths, which devastated oak trees. At the same time, the emerald ash borer, a relatively recent invasive pest, has killed hundreds of ash trees in our area. Tom Worthley, forester with the UConn Extension Service, said, “the sheer numbers of large standing dead trees throughout the state presents what might best be described as a slow-moving environmental disaster.” The town has been seeking to remove hazardous dead trees along our roadways and public spaces in conjunction with the Connecticut Department of Transportation and Eversource.

The Town of Killingworth is in good shape fiscally, thanks, in part, to the efforts of a great many dedicated volunteers. We are, however, aware of challenges ahead, including an aging population, uncertain levels of state funding, and needed upgrades to some town facilities. We are confident that we have an excellent foundation from which to address these and other challenges.

Board of Selectmen, 2018-19

Catherine Iino
Louis C. Annino, Jr.
Nancy Gorski

Robert T. Rimmer, *Vice Chairman*
Scott Derek Phelps
Matthew D. Young, Sr.

Board of Finance Overview: 2018-2019 Financial Results

Board of Finance

Gwenne Celmer, *Chairman*
Marcel T. Couture, *Clerk*
Annie K. Stirna

Financial Highlights

Board of Finance Operating Budget Allocation - \$26,700

Board of Finance Operating Expenditures - \$26,990

- \$23,500 Audit Expense
- \$1,467 Secretary
- \$1,365 Publication of Annual Budget
- \$658 Publication of Annual Report

Key Activities and accomplishments

Operating Budget

At the close of FY 18/19, Killingworth’s operating expenditures totaled \$21,978,248. Approximately 76% (\$16,757,250) of these expenditures went to Killingworth’s portion of the Regional School District 17 budget and approximately 24% (\$5,220,999) went to General Government, Public Safety, Highway, Sanitation and Health, Conservation and Land Use, Recreation, Community Services, Welfare and Debt and Lease

Obligations. Most town departments maintained spending levels within defined budget limits. The FY18/19 unassigned general fund balance increased by \$373,744 or 8.3% to \$4,874,541. The fund balance remained equal to more than 2 ½ months of regular general fund operating expense, which meets the recommendation of the Government Finance Officers Association and insulates our town from interruptions in revenue. The mill rate for FY 18/19 remained at the same level as FY 17/18: 27.47.

Capital Budget

The Board of Finance, in conjunction with the Board of Selectmen, monitors the Reserve for Capital and Nonrecurring Expenditures Fund and expenditures on approved capital projects. The town’s 10-year capital plan is a living document that evolves and is updated and presented for approval at town meeting on an annual basis. The town approved \$1,727,227 in capital projects for FY18/19: 75% (\$1,298,300) for Road Improvements; 19% (\$335,500) for Public Safety 3% (\$56,000) for Recreation and 2% (\$37,897) for Facilities.

Summary

The Board of Finance, in conjunction with the Board of Selectmen, continues to refine long-range financial and capital plans in an attempt to keep mill rate growth at a reasonable level, without diminishing current services to the community or imperiling the town’s ability to respond to unforeseen contingencies. The town’s auditor, Seward and Monde, rendered an opinion that the financial statements present fairly, in all material respects, the financial position of the governmental activities, each major fund, and aggregate remaining fund information of the Town of Killingworth as of June 30, 2019, and the respective changes in financial position for the year ended in accordance with accounting principles generally accepted in the United States of America. The audit document is included in the annual report.

Respectfully submitted by:

Gwenne Celmer, Chairman

MUNICIPAL BOARDS, DEPARTMENTS AND ORGANIZATIONS

Assessor's Office

2017 – 2018 Operating Expenditures: \$66,288.00

2017 – 2018 Allocation: \$0

Assessor: Michael Bekech Assistant Assessor: Shauna Ham

The Assessor's primary objective is to ensure that the property tax burden is distributed fairly among Killingworth property owners. The Assessor's office provides a comparison of the Net Taxable Grand List with a breakdown of the dollar amount of increase or decrease, as well as the associated percentage change. This involves a comparison of each component of the grand list: **Real Estate, Personal Property, and Motor Vehicles**. Throughout the year, real estate sales, building and land use permits, surveys, subdivision, new businesses and motor transactions are examined and compiled into a complete list of all taxable and tax exempt property located in Killingworth as of October 1st of the Grand List Year. The assessment office also administers all relief and exemptions, e.g. Veterans, additional veterans, Blind, Disabled, State and local Elderly Homeowners Tax Relief and Volunteer Ambulance and Fire Fighter Abatements. The October 1, 2016 Grand List was the last Revaluation Year.

The data presented compares the Grand List of October 1, 2018 to the Grand List of October 1, 2017 and shows the fluctuations in the taxable Grand List across each component of the Tax base.

The comparison follows:

Year To Year Grand List Comparison

<i>2018 Grand List</i>	<i>Real Property</i>	<i>Personal Property</i>	<i>Motor Vehicles</i>	<i>Totals</i>
Gross Taxable	\$627,484,220	\$14,634,240	\$61,038,250	\$703,156,710
Exemptions	\$1,339,000	\$762,540	\$64,500	\$2,166,040
Net Taxable	\$626,145,220	\$13,871,700	\$60,973,750	\$700,990,670
<i>2017 Grand List</i>	<i>Real Property</i>	<i>Personal Property</i>	<i>Motor Vehicles</i>	<i>Totals</i>
Gross Taxable	\$624,464,660	\$13,413,305	\$59,798,370	\$697,676,335
Exemptions	\$1,468,500	\$773,010	\$156,200	\$2,397,710
Net Taxable	\$622,996,160	\$12,640,295	\$59,642,170	\$695,278,625
<i>Change Summary</i>	<i>Real Property</i>	<i>Personal Property</i>	<i>Motor Vehicles</i>	<i>Totals</i>
Gross Taxable	\$3,019,560	\$1,220,935	\$1,239,880	\$7,878,085

Gross % Change	0.48%	9.10%	2.07%	1.13%
Net Change to GL	\$3,149,060	\$1,231,405	\$1,331,580	\$5,712,045
Net Percent Change	0.251%	9.74%	2.23%	0.82%

2018 Grand List

Gross Taxable	\$ 703,156,710
Exemptions	\$ 2,166,040
Net taxable	\$ 700,990,670

2017 Grand list

Gross taxable	\$ 697,676,335
Exemptions	\$ 2,397,710
Net taxable	\$ 695,278,625

Net Grand List Change Percent Change	\$5,712,045 0.82%
Real Estate Gross Change Percentage increase to gross	\$3,019,560 0.48%
Motor Vehicle Gross Change Percentage increase to gross	\$1,239,880 2.07%
Personal Property Gross Change Percentage increase to gross	\$1,220,935 9.10%
Exemption Change Gross Change Percentage Change	\$(231,670) -9.66%
Net Taxable Increase Gross \$ change Percentage Change	\$5,712,045 0.82%

*This report compares the Oct 2018 GI to the Oct 1, 2017 GI
Respectfully submitted Michael A Bekech, Assessor*

Board of Elections

For the fiscal year 2018-2019

We held the following Primary, Referendums, and Elections

August 14, 2018 Democratic and Republican Primary —
Democrats 439 voted 36.07%--Republicans 484 voters/taxpayers voted 35.02%
September 25, 2018- Venuti Property -1875 voted 40%

November 6, 2018 – Statewide election 3605 voters at polls 76%
-Election Day Voter Registration—33 voters.

May 7, 2019 Regional School Budget Referendum #1—
1086 voters/ taxpayers voted 23.4%

June 4, 2019 Regional School Budget #2 /Town Budget/Capital Budget —Referendum 1029
voters/taxpayers voted 22%

The Middlesex County of Registrar of Voters meetings we attended 3 meetings.

High School Voter Registration was held at the High School April 24, 2019.
9 new voter's registered/pre-registered: 2 Republicans, 2 Democrats and 5 Unaffiliated.

Attended the 2 day Fall Conference in Southbury

As of June 30, 2019 there were 4672 registered active voters---1242 D—1362 R—2014 U—54 other.

Mary Solera- Democratic Registrar

Lauren K. Blaha- Republican Registrar

Board of Appeals

Matthew T. Stillman, (D-Current Chair), Julie Phelps R- member), Carolyn Anderson (D-member)

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation

\$500; used about \$150 for the two notices although actual cost is unknown to the Chair as the notices were placed by the Assessor's office.

The BAA has no incoming revenue other than Town budgeting.

Operating Expenditures

Again, the cost of publication of the statutory notices are believed to be about \$150. Regardless of the expenses, however, notice MUST be published as a statutory requirement for the committee action's to be viable/valid.

Our only current budgeted expenses (other than the notices) should be the cost of photocopying applications, and other documents to prepare for the hearings. Presumably, Town assessment staff who assist us are already compensated for their time from other line items/as Town staff. No other expenses are regularly/have been incurred to date.

Potential Expenditures

There are seminars run by the Assessments association

KEY ACTIVITIES AND ACCOMPLISHMENTS

The BAA runs two (2) appeal hearings on behalf of Killingworth residents: a real property evaluation appeal that occurs annually in March, and an auto/vehicle evaluation that occurs annually in September. Aside from publication of notice (2) and informative publications in local papers, no other activities occur. This year, the acting chair drafted and wrote an article in the Killingworth Krier, informing all of the BAA's role and appeal process.

Respectfully submitted by:

Matthew T. Stillman, acting chair, BAA (2019)

Building Department

The Building Department noticed a decrease the construction of new homes during the 2018/2019 fiscal year. The remodeling of existing homes continues to be a solid steady resource for our office, as well as the generator and mechanical upgrades. We had several vacant storefronts accept new vendors this year: The Herbal Nail Spa, Andie's Cookies, and the Barrel House to name a few. We had new construction started for the Comcast Building located at 171 Route 81.

Residential solar projects have been be steady and consistent over the last few years. We continue to integrate our permit closures, Certificate of Approvals/Occupancy, and our Home Occupation Zoning Permits with the Assessor's office, to help in our ongoing property/business assessments.

<u>Category</u>	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
Residential- Est. Val.	\$3,983,478	\$5,658,638	\$4,863,020	\$2,904,355	\$5,809,417	\$4,838,095
Commercial	\$27,500	\$62,445	\$39,000	\$92,000	\$325,380	\$118,600
Renovations	\$1,075,593	\$1,883,760	\$2,034,720	\$2,202,000	\$ 2,149,022	\$2,226,357
TOTALS	\$5,086,571	\$7,604,843	\$6,936,740	\$5,198,355	\$8,283,819.70	\$7,183,053
Revenues: Permit Fees	\$78,712	\$97,380	\$99,284	\$87,419	\$ 137,549	108,004
Certificates of Occupancy & Certificates of Completion	30	49	36	39	92	129
Building Permits Issued:	286	395	473	429	470	533
New Dwellings	11	8	4*	5*	10*	6*
Commercial Projects	2	7	6	3	6	6
Renovations/Additions	67	79	125	120	123	129
Barns/Sheds	14	17	12	17	15	11
Garages	1	2	6	4	6	2
Electrical	71	69	95	94	116	139
Plumbing	22	40	61	59	68	93
Mechanicals	80	92	90	93	89	108
Pools	6	6	12	11	9	4
Wood Stoves	9	10	4	1	1	7
Solar	1	59	44	11	13	18
Demolition Permits	2	6	6	5	7	4

*Replacement mobile homes no longer included

Respectfully submitted by: Jerry Russ, Building Official

Emergency Management

Donald McDougall Director of Emergency Management
Tage Carlson, Deputy Director of Emergency Management and Communication Manager
Tim Withington, Deputy Director of Emergency Management

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation
\$4750.00

Operating Expenditures
\$2845.29

The \$2845.29 was used to fund the operating expense for the Emergency Operation Center and the only outside expense was \$50.00 dues for the Valley Shore Emergency Management Association.

KEY ACTIVITIES AND ACCOMPLISHMENTS

This has been a relatively quiet year for Killingworth Emergency Management except for the March snowstorm when the whole town lost power for up to 5 days in some cases. In response to this the HKMS was opened up as a regional shelter. Managed by the American Red Cross and the Valley Shore Emergency Management Community Emergency Response Team along with EM personal. The shelter was opened for 3 days where residents could come in and get food, water, take a shower and most importantly charge their electronic devices. 125 residents were served during those 3 days along with 4 that stayed overnight.

Respectfully submitted by: Donald McDougall EMD

Fire Marshal

Fire Marshal: James R. McDonald
Deputy Fire Marshal: Jeff Hesser (Clinton Fire Marshal)

2018 – 2019 Budgeted Expenses: Stipend	\$6,000.00	Expenses	\$3,600.00
Actual:	\$6,000.00		\$3,302.00

The Fire Marshal’s responsibility is to enforce the Connecticut State Fire Code as well as investigate all fires that may occur in town. The Fire Code requires inspection of all civic and commercial buildings in town including schools, daycare centers and residential buildings of more than two families. The Fire Marshal works with the Building Official and is required to sign off on all commercial building permits and Certificates of Occupancy.

The Fire Marshal is also tasked with submitting monthly NFIRS (National Fire Incident Reporting System) reports to the State Fire Marshal. This information goes into a state and national database for research and analysis of fire and EMS incidents.

Fiscal Year 2018 – 2019 Activity:

Blasting Permits Issued	4
Blasting Site Inspections	5
Witness Blasting Shots	5
County Meetings, CFMA, IAAI	1
Fire Code Consultation	16
Fire Code Inspections	26
Fire Prevention Poster Activities	10
Fire Prevention Presentations	13
Fire/Rescue Reports	433
Fire Safety Systems Tests	3
Fireworks Permits/Show	1
Follow-up Inspections	5
Investigative Reports	6
Liquor License Applications	3
Office Hours	98
Other Permits/Certifications Issued	3
Plans Review	5
Public Service calls	0
Training Attended Hours	75

Submitted by James R. McDonald, Fire Marshal

Health Department

Paul Hutcheon, MPH, RS, Director of Health

FINANCIAL HIGHLIGHTS

Operating Budget Allocation	\$59,144.00
<i>Other Revenues:</i>	
Permits, licenses and fees	\$12,195.00
Operating Expenditures	\$54,982.02

KEY ACTIVITIES AND ACCOMPLISHMENTS

- Conducted soil testing, reviewed plans and inspected septic system installations.
- Performed regulatory inspections at food service establishments, day care centers, public pools and salons to ensure compliance with CT Public Health Code requirements.
- Reviewed laboratory reports on public and private wells to confirm compliance with State standards. Provided treatment guidance for owners when State standards were exceeded.
- Investigated public health complaints (e.g. substandard housing, accumulation of trash and debris, water pollution, mosquito breeding etc.) and ordered correction when necessary.
- Issued press releases on a variety of topics including: importance of radon testing and the availability of free radon test kits; initiation of the State mosquito-monitoring program and subsequent finding of West Nile Virus positive mosquitoes; and dangers associated with exposure to carbon monoxide.
- Provided guidance to residents following a loss of water pressure and a boil water notice at Jensen's Beechwood Community.
- Examined the funding offer from the CT DPH that was extended to towns with a part-time Director of Health to join or form a health district.
- Researched and gathered information regarding options for providing local public health services including forming a new health district, joining an existing health district and contracting with a neighboring municipality.
- Participated on the CT Association of Directors of Health Advocacy Committee.
- Distributed all 45 of the free radon test kits provided by the CT DPH. Provided guidance to property owners when action level was exceeded.
- Accepted ticks for submittal to the CT Agricultural Experiment Station for testing of the bacterium that causes Lyme disease. Advised residents of the results. Provided prevention guidance.
- Worked closely with the Killingworth Public Health Agency to ensure public health needs were met.
- Collaborated with a regional coalition of state and local partners to ensure that the community is prepared in the event of a public health emergency.
- Investigated reports of communicable disease associated with food or water to ensure no risk to the public.

HEALTH DEPARTMENT ANNUAL REPORT FY 18-19: PERMITS AND INSPECTIONS

Category	13/14	14/15	15/16	16/17	17/18	18/19
Soil Testing (# lots)	35	33	31	25	22	26
New Septic System Permits	6	9	4	5	8	8
Septic Repairs	20	9	24	23	19	19
Subdivision/Lot Line Review	2	1	17	1	0	2
Well Permits	12	11	8	13	19	9
Complaints	1	10	3	4	4	3
Permits to discharge	91	371	397	230	269	939
19-13-B100a Reviews	36	43	47	59	52	19
Temp. Food Permits	10	43	41	33	36	21
Temp. Food Inspections	7	35	38	22	23	25
Food Establishment Inspections	13	40	53	54	58	60
Salon Inspections	*	*	*	7	4	6

* Data not available

Helping Hands of Killingworth

Co-Directors: Mercedes Ricciuti, Joanne Callinan, Karen Gagliardi

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation

\$1,000 was budgeted by the town for Helping Hands and the Friendly Fund combined. Helping Hands did not spend any of that allocation. In addition, due to greater need by our clients for fuel assistance, \$2,000 was transferred from the Helping Hands bank account to the Friendly Fund account.

Other revenues

Contributions for FY 2018-2019: \$5,949.22 not including donations of nonperishable food

Operating Expenditures

Total operating expenditures for FY 2018-2019: \$6,007.50
(Gift Cards \$3,750; Meat Vouchers 2,035.18; Other Food \$222.32)

KEY ACTIVITIES AND ACCOMPLISHMENTS

Helping Hands of Killingworth is the Town’s volunteer-run food assistance program. The food and gift cards distributed by Helping Hands are collected directly or funded by donations from individuals, churches, civic groups, and school organizations. We helped 60 individuals, couples, and families this fiscal year. Prior to Thanksgiving and again before Christmas, Helping Hands distributed gift boxes with nonperishable food, bakery items, a voucher for a turkey or a ham, and a grocery gift card. We also worked with the Killingworth Women’s Organization to coordinate wish lists for our clients through the Greg Bousquet Wish Fulfillment Drive. We helped clients throughout the year as needed, and held an open house just before Easter.

Respectfully submitted by: Mercedes Ricciuti, Joanne Callinan, Karen Gagliardi; Co-Directors

Historic Review Committee

Lucinda Hogarty	Joseph T. Hutchins
David D. Meixell	Leslie A. Riblet (resigned 10/18)
Lewis W. Scranton	Alternate: Rachel Schemmerling
Chair: Elizabeth Doyle Disbrow	

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation: 0
Other revenues: N/A
Operating Expenditures: N/A

KEY ACTIVITIES AND ACCOMPLISHMENTS

The Historic Review Committee is charged with encouraging the preservation of architecturally and historically significant buildings and structures in Killingworth. To this end, the committee reviews all requests to the town for issuance of a permit to demolish a building or structure and advises the Building Official on the issuance of those permits under Killingworth’s Demolition Delay Ordinance. In February of 2019, the committee heard an application for demolition of a building located at the Route 80/81 traffic circle. The structure is an early 20th century garage, formerly associated with the house across the street (now the Killingworth Inn). There was general consensus that the structure was not salvageable. The committee did not impose a demolition delay.

Respectfully submitted by: Elizabeth Doyle Disbrow, Chair

Killingworth Volunteer Fire Department

The Killingworth Volunteer Fire Company (KVFC) responded to a total of 433 incidents from July 1, 2017 through June 30, 2018, an increase of 47 calls (12%) over the previous fiscal year. Of those incidents there was one major structure fire in town which caused significant damage to a single-family home. LifeStar helicopter was summoned to town twice during the year, both for injuries sustained from motor vehicle accidents.

Response statistics for the year are as follows:

Fire Calls (including Motor Vehicle Accidents):	188
Rescue Calls / Medical emergencies:	245
Total:	433

During the year, the KVFC operated on budget of \$132,750. Percentages of monies spent are as follows:

Apparatus – Tools & Supplies	0.5%
Apparatus Repairs & Maintenance	12.0%
Appreciation Dinner	4.0%
Building Repairs & Maintenance	6.0%
Dues & Subscriptions	0.5%
Electricity	7.0%
Equipment – Firefighting, Rescue & Medical	28.0%
Equipment Repairs & Maintenance	6.0%
Heating Oil & Propane	5.0%
Physicals	9.0%
Secretarial Services & Supplies	1.0%
Telephone / Television	5.0%
Training & Education	14.0%
Waterhole Maintenance	2.0%
Total	100%

Other significant events of the past year include:

- The KVFC took delivery of Engine 5, a 2017 Gowans-Knight customer pumper, replacing our 1992 Pierce pumper that served the town as a lead engine for over 25 years.
- With the assistance of a Consultant, the Station 1 Needs Assessment was completed and prepared for a July 2019 presentation to the Board of Selectmen. Significant time was invested by the Chief Officers of the KVFC to meet with the Consultant and Architect to articulate the current and future needs of the KVFC.
- KVFC members assisted the Fire Marshal in delivering fire prevention and safety education to students at the Killingworth Elementary School and Haddam Killingworth Middle School

On a final note, we were saddened to lose two long-time firefighters during the year, Life Member Rick Albrecht in July 2018 and Life Member / Past Chief Wilson “Red” Harris in December 2018. Both were pillars in the KVFC and made immeasurable contributions to the Town of Killingworth through their work with the KVFC.

The Killingworth Board of Fire Commissioners, officers and firefighters of the Killingworth Volunteer Fire Company thank our town officials and the community for their continued support during this past year.

We remain always at your emergency call.

Fire Chief

Richard A. Bauer

Deputy Fire Chief

Donnie Venuti, III

Board of Fire Commissioners

Richard Darin, Chairman

Todd Hajek

Jen Liptak

Active, Probationary and Life Membership roster as of June 30, 2019

(bold indicates past KVFC Fire Chief)

Jeremy Adametz	Chris Gemmell	Damon Munz
Richard Bauer	Cliff Goodale	Todd Nelson
Eric Bergman	Kevin Gorman	Dan O’Brien
Bruce Bowman	Rafelina Graham	Anthony Pascucelli
Erin Bowman	Todd Hajek	George Roelofsen, Jr.
Michael Carri	David Hudson	Paul Schilling
Alan Chapman	Paul Jacobs	Ben Scholfield
Ben Chasse	Graig Judge	Bill Shipman
Pete Cumpstone	Blake Knockwood	Brianna Shipman
Rick Darin	Ralph Knockwood	Tom Shipman
Mark Deluca	Andy Kuczma	Kyle Vallera
Ray Desjardins, Sr	Don Lagasse	Donald Venuti, III
Ethan Drain	Jim McDonald	Brian Walsh
Kevin Dougherty	Arnie Moore, Jr.	Michael Walton
Robert Drew	Arnie Moore, III	Bill Wright
Fred Dudek, Jr.	Chip Morgan	

Municipal Agent for the Elderly

Mercedes Ricciuti

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation: \$10,100

Other revenues

The Municipal Agent also oversees disbursement of donated funds from the Friendly Fund for fuel assistance and other individual resident needs.

Operating Expenditures: Total operating expenditures for FY 2018-2019: \$9,357

KEY ACTIVITIES AND ACCOMPLISHMENTS

The Municipal Agent responds to concerns from the community regarding its elderly or disabled citizens and helps elderly individuals apply for government programs, primarily:

Fuel Assistance: This program is designed to help offset the winter heating costs of Connecticut's lower income households, specifically those whose incomes fall at or below 50 percent of the federal poverty guidelines. In FY 2018/19, approximately 60 Killingworth households benefitted from this program.

Elderly/Disabled Renter's Rebate Program:

The Municipal Agent assists income-qualified Killingworth Renters over the age of 65 apply for a rebate check on their rent. The rebate is based on income and the amount paid for rent, fuel, electric and water bills. In FY 2018/19, approximately 25 Killingworth households benefitted from this program.

Respectfully submitted by: Mercedes Ricciuti, Municipal Agent for the Elderly

Municipal Animal Control

Marian Smith, Animal Control Officer

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation: \$10,000

Other revenues

Licenses	\$6,783
Redemptions	\$ 285
Animal Population Control	\$2,352

Expenditures	
Animal Control Officer	\$18,408
State of Connecticut	\$ 5,955
ACO & Shelter Expenses	\$ 4,474
Veterinarian Expenses	\$ 1,415
License & postage	\$ 242
Training	\$ 19
Total Expenses	\$30,513

KEY ACTIVITIES AND ACCOMPLISHMENTS

The Killingworth Animal Control Officer is responsible for handling all concerns regarding domestic animals as well as providing information, referrals and intervention for concerns regarding wild animals. The initial licensing delinquent list totaled over several hundred delinquencies. After following up with each person on the list, we were able to update the town's records, collect required fees, and ultimately reduce the list to five delinquencies. In addition to those dogs impounded, Animal Control also reunited numerous lost dogs with their owners avoiding impoundment.

The following activity occurred during the 18-19 Fiscal Year:

Licenses Issued	1,046
Complaints Investigated	261
Animal Bites	5
Infractions Issued (State Statute Violations)	9
Impoundments	11
Placed as pets	1
Euthanized	0
DOA	0

Respectfully submitted by: Marian Smith, Animal Control Officer

Municipal Historian

The Connecticut General Statutes state that towns may appoint a Municipal Historian. However, they do not define the duties of a municipal historian, so it is up to the individual historian and town to determine what he or she does.

The Municipal Historian responded to questions from individuals and organizations about town history, ancestors who lived in Killingworth, veterans, dates of houses, gravestones, etc. If the question can't be answered, the municipal historian guides persons to appropriate sources such as books, web sites, genealogies, vital records, land records, and cemetery records. The municipal historian does not do genealogical research or title searches for individuals.

The Municipal Historian, Killingworth Historical Society, and volunteers perform work on the Town-owned cemeteries, including cleaning gravestones, resetting gravestones, and cutting brush. The town provides for mowing of the cemeteries. Large trees in the Union District cemetery are being removed by the town as funds permit. Some of these trees have fallen in the past damaging many gravestones.

The Killingworth Historical Society, located in the Parmelee house at the Parmelee Farm, owns a large collection of artifacts, books, documents, and photographs pertaining to the history of the Town. Exhibits were set up at the Parmelee house for viewing by the public on days during the summer. Exhibits in 2019 were on postcards of Killingworth and surrounding towns and on the colonial kitchen and fireplace. Donations to the Historical Society's collections are welcomed.

The Municipal Historian was a member of the 350th Anniversary Celebration of the founding of Killingworth Committee. For the 350th celebration, the Municipal Historian wrote *Timeline of the History of Killingworth Connecticut 1600-2017*, second edition. A new book is *The Early Gravestones of a Colonial Town: Killingworth, Connecticut*. Both books benefit the Killingworth Historical Society and are available at the Town Hall and Historical Society.

Respectfully submitted by: Thomas L. Lentz, Municipal Historian

Parmelee Farm

Tim Gannon (Chairman) Peg Scofield (Vice-Chairwoman)
Bruce Dodson, Scott Hawkins, Linda Dudek, Chris Cronin, Terry Doyle, & Guy Vecchitto

Town of Killingworth Operating Budget Allocation
\$12,000.00

Operating Expenditures

Our total operating expenditures were \$11,524.00

This money was used for the following items to keep the Farm running: Gasoline for lawn mowers, General farm maintenance, Farm equipment repairs, Small tools & equipment, Security & internet, Eversource electricity, Porto Potty cleaning, Signage and Trash carting.

Other revenues

Grants awarded toward Sugar House: \$4,043.00, awarded by the Killingworth Lions Club, Killingworth

Fund & Middlesex County Foundation

Fundraising & donations for the Sugar House totaled \$11,372.00 and was added to the previous year's fundraising for the sugar house to build, and equip it, as well as supplies.

Capital Expenditures

Our total expenditures were \$32,150.00 (See special note below)

- \$24,951.64- Sugar House building, equipment & supplies - all expenses was covered by fundraising
- **Special note: All funds used toward the Sugar House to build, equip, and supplies was raised by selling special maple leaves, donations, grants and the selling of the Maple syrup. No town budget money was used for this project**
- \$6,205.41 – Husqvarna Zero turn lawn mower
- \$992.95 – Construction material for schoolhouse handicap ramp

KEY ACTIVITIES AND ACCOMPLISHMENTS

This year additional projects were accomplished at Parmelee Farm thanks to the hard work of some dedicated volunteers and some local contractors. These projects continue to add to the usability of the property. The Parmelee Farm Committee uses its Master Plan, developed in 2010, and updated as needed as its guide for the continued improvements to the property. As the committee works to develop the property, additional modifications and improvements will be added as opportunities and needs present themselves.

A special thanks goes out to our dedicated small group of volunteers that keep Parmelee Farm looking as good as it does for all our events by doing all the mowing of the fields every week during the season. They also tend to all the minor repairs and farm maintenance as it's needed throughout the year.

The front Community Garden continues to welcome gardeners in its tenth year. New fencing was needed and was installed by volunteers. The "Shared Harvest Garden" is in its fifth year. It's made up of a dedicated group of volunteers who planted and harvested fresh vegetables in the rear community garden and make them available free to the community during the summer months. New fencing was needed and installed by volunteers in the Spring.

Planning and fundraising continued for a new major project that was built in the summer and fall of 2018. This new project is the Parmelee Farm Community Sugar House which is staffed by volunteers, teaching visitors how Maple syrup is made. This was a very popular community involved activity at the Farm and had many local visitors during the sugaring season. These visitors included student science classes from the middle school, Girl Scouts troops, as well as Boy Scout troops. We also hosted a Middlesex Farm Bureau Maple Sugaring Day. We look forward to another successful season in 2020 of demonstrating and the making of maple syrup.

Planning and bids went out to have the old pavilion roof replaced in the fall of 2019. It is the original roof that was installed over 60 years ago when it was a turkey barn. It had developed many leaks and was in need of replacement before any additional leaks developed.

To date, the farm has been host to many events, including Christmas at the Farm and the Annual Tree Lighting, Shared Harvest Garden, Explore Wildlife Series, Stone Wall Workshop, Maple Syrup Demonstration, Eagle Scout projects, Girl Scout events, Dog Days adoption event, KWO Halloween Happenings, Birds of Prey demonstrations, Pumpkin Carving Parties, Lions Easter Egg Hunts, HKMS

Community Days, free Summer concert series, a nature fair, a Middlesex Farm Bureau Maple Day and car shows. The opportunities for community gatherings, education and recreation are endless, including weddings, a Town Picnic revival, farmer and artisan markets, Historical Society events, etc. During this fiscal year there was a combination of thirty-four different public and private events hosted at the Farm. We encourage all of our community to enjoy this beautiful place, hopefully for generations to come.

Submitted by The Parmelee Farm Steering Committee: Tim Gannon (Chairman), Peg Scofield (Vice-Chairwoman), Bruce Dodson Scott Hawkins, Linda Dudek, Chris Cronin, Terry Doyle, Guy Vecchitto

Planning and Zoning Commission

Members: Thomas Lentz, Chairman; David Gross, Vice Chairman, Thomas Hogarty, Secretary; Geoffrey Cook; Paul McGuinness; Brice McLaughlin. Alternate Members: Joan Gay, Alec Martin, Robert Drew.

Staff: Cathie S. Jefferson, Zoning Enforcement Officer, and Judith R. Brown, Recording Secretary.

Operating Budget - \$12,350.00; Expenditures - \$2,250.00.

Activities during the year:

No.	Name	Use	Action
341	318 Roast Meat Lavender Farm	Amendment Swan Boat Ride	Approved
342	Commercial Boarding Stable	Commercial Boarding Stable	Approved w/ cond.
343	Amanda Brackett	Microwinery	Approved
344	Town of Killingworth	Eagle Scout-Batting Cages	Approved
345	Running Brook Farms	Extension of #311	Approved
346	HKYFL/Park & Rec	Scoreboard KRP	Approved
347	Sherry Farquharson	Commercial Boarding	Approved
348	Ted Machold	Lot Line Revision	Approved

The Commission's activities during the year consisted of the review of applications for subdivisions, resubdivisions and special exceptions. Action was taken on those listed above.

Action was taken against violations of the Town's Zoning Regulations.

The Commission will continue to serve the best interests of the residents of Killingworth by the equitable implementation and enforcement of its Regulations. The Commission will continue to review and revise its Regulations in order to better meet the goals of the Town Plan of Conservation and Development. Revision of the Town Plan which is required every ten years was completed. The Town Plan of Conservation and Development for 2018-2028 was adopted on August 7, 2018, effective September 1, 2018.

This has been another active and productive year for the Planning & Zoning Commission and I would like to express my appreciation to all the members of the Commission for the cooperation and dedication they have shown throughout the year. On behalf of the Commission, I thank Cathie Jefferson for her effective work as Zoning Enforcement Officer and Judy Brown for her cooperation and efficiency she has shown as Clerk of the Commission. The Commission also acknowledges the contributions of the Town Clerk, Commission Counsel, Town Engineer and Code Official.

Respectfully submitted by: Thomas L. Lentz, Chairman

Public Health Agency

Health Director Paul Hutcheon actively participates with other local health directors for coverage, education, community services and cooperative health surveys and endeavors. He also provides a written report of his monthly activities to the board for review. He has on site office hours and field inspections in addition he is accessible via email and phone for urgent problems.

The PHA board has maintained a membership of varied health profession professionals and representation from regional school system and Killingworth municipality.

The agency focuses on the following areas of the ten essential Department of Public Health services:

Monitor health status

- ◆ Food safety-articles in Patch, and Krier.
- ◆ Temporary food events- all event chairs contacted re need for event license and inspection on date of event and chairs provided with all current regulations and information on safe handling
- ◆ Availability of radon testing kits for homeowners free of charge and discussion of what to do if results have elevated levels
- ◆ Reviewed radon mapping in area
- ◆ Per diem use of a part-time food inspector to facilitate timely restaurant and food establishment inspections
- ◆ Discussion of new FDA food codes and implementation timeframe
- ◆ Discussed need for hair and nail salon public health guidelines and provided salons with guidelines
- ◆ Maintained pump out schedules and mailed reminders to home-owners

Diagnosis and investigate health problems

- ◆ Reportables- review and investigation of incidents and education of individuals
- ◆ Health trends- review of reportables with an eye for trends or significant new issues
- ◆ Health issues (mold, oil leakage, ground water leakage and possible private well contamination) resolved- inspection, evaluation and appropriate remediation
- ◆ Reviewed new FDA lead levels in children

Inform and educate

- ◆ Bp screens- ensured frequent screens at senior center meetings

- ◆ Flu vaccinations- prepared listing of all vaccination sessions local for residents
- ◆ Teen smoking and vaping- reviewed issue and suggested ways to decrease/prevent teen smoking/vaping and adult vaping and educate population of major risks.
- ◆ Discussions on Tickborne, West Nile and EEE incidents, precautions.
- ◆ Review of Killingworth vaccination percentages vs state and national levels.
- ◆ Discussed smoke detector disposal sources.
- ◆ Discussed roadside herbicides and population risk
- ◆ Suggested topics for Health Director to address in public information venues (Patch/Krier/website, etc.)- What a Health Director does, addressing elevated levels of Radon, food safety at summer events, food safety after major storms with power outages (both commercial and private) , safe handling of “roadside” egg stands, fall clinic, uranium/radon/arsenic testing, Lyme disease and tickborne and mosquito illnesses
- ◆ Emergency preparedness brochures-made brochures available at libraries and town hall

Mobilize community partners

- Discussed PODS for mass dispensing, reviewed information for current relevance
- Participated with CRAD on lead training for lead abatement handlers utilizing funds from state lead grant
- Discussed and reviewed Middlesex health assessment with an eye to increase in breast cancer rates and probable causes

Develop policy and plans

- ◆ Fee schedules/structure- reviewed current fees and structure of the fee schedule to bring on-line with surrounding health districts
- ◆ Developed salon operation guidelines in accordance with DPH regulations
- ◆ Attended sessions and reviewed State of Connecticut Health Department proposed plan to reorganize health districts
- ◆ Reviewed Middlesex Health Assessment report to assist in health and wellness planning for Killingworth
- ◆ Discussed possibilities for Health Director position going forward, possibly seeking a part time director forming a health district or joining one. Reviewing cost per capita and services.

Enforce laws/regulations

- ◆ Reminded all pumpers to file pump out documentation on time and home-owners reminded to ask for copy of pump out
- ◆ Environmental permits- assured that all permits complied within public health code and consistent with any that fell under DEP regulation
- ◆ Pump out reminders- assured that pump out file consistently maintained and reminders to homeowners sent on schedule.
- ◆ Prepared information Re DPH regulation that no latex gloves be used in food establishments

Evaluation/effectiveness/access and quality

- ◆ Reviewed VNA report of programs and services to assess benefit to town
- ◆ Reviewed Middlesex Health assessment for trends, new health/wellness issues in area and to assure health/wellness needs being met or planned for.

Respectfully submitted by: Natalie Ortolli-Drew, Chair of Public Health Agency

Public Works

Killingworth Department of Public Works – Highway / Transfer Station

Walter Adametz, Road Foreman; Mark Albrecht, Crew Leader/Operator; Greg Alfiero, Driver/Operator; Wayne Linsley, Mechanic/Operator

Town of Killingworth Operating Budget Allocation

• Highway Other	\$423,328
• Snow	\$241,688
• Cemetery	\$ 10,500
• Wages	\$283,889
• Sub-Total	\$959,405
• September Road Repairs <i>(Storm Road Repairs-Emergency Appropriation)</i>	\$209,464
• Highway Public Works Generator <i>(Emergency Appropriation)</i>	\$16,129
• Total Highway Operating Budget	\$1,061,274

Operating Expenditures

Total Highway Operating Expenditures FY 18/19, after adjustments, were \$1,061,274.

The Department was able to stay within its operating budgets with the exceptions of the emergency appropriations.

The winter was relatively mild, with 20 snow events. The first snowfall was on Nov. 15, 2018, with 6" of snow.

Capital Expenditures

The department's capital expenditures for Road Projects for FY 18/19 totaled \$775,396

KEY ACTIVITIES AND ACCOMPLISHMENTS

Roadwork included

- reclamation and paving of 1 mile of roadway: Cedar Dr., Old Bedford Farms Rd., Riverview Rd., and Old Deep River Tpke.
- overlay paving of 2.5 miles of road: Chittenden Rd., River Rd., Fritz Rd., Hunter's Ridge Rd.
- sectional repair of Papermill Rd., Hemlock Rd., Deer Ridge Rd.
- chipped sealing of 5 miles of roadway: Dogwood Knoll Rd., N. Parker Hill Rd., N. Roast Meat Hill Rd., Parker Hill Rd., and Parker Hill Road Extension.

On September 25-26, 2018, we were hit with 9” of rain within a 24-hr. period. This downpour severely damaged many roads, including Bethke Rd., Green Hill Rd., River Rd., and Reservoir Rd. The storm was declared a federal disaster, and we will be reimbursed from FEMA and FHWA funds for a portion of the repair and mitigation costs.

The entire state of Connecticut is facing high rates of mortality for ash trees killed by Emerald Ash Borer and other trees killed by the Gypsy Moth over the last few years. The dead trees present a hazard along roadways and a threat to the electrical grid. Along with the state and Eversource, we are being forced to commit higher levels of funding to tree removal.

Each year we sweep, plow snow, apply sand to counteract ice, and mow the roadsides of over 70 miles of town roads. We also regrade 7 miles of gravel roads and pump out 1,200 catch basins annually.

Killingworth Department of Public Works –Transfer Station
Fran Harris, Supervisor; Sal Benevento, Attendant; Jose Torres, Attendant

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation Transfer Station

- Compactor Area Maintenance \$ 76,394
- Compaction, Carting & Disposal \$ 95,000
- Bulky Waste Disposal \$ 69,800
- Hazardous Waste Collection \$ 12,000
- Total \$253,194

Operating Expenditures

Total Transfer Station Operating Expenditures FY 18/19 were \$245,131
The Department was able to stay within the operating budget.

Capital Expenditures

The department’s capital expenditure for the Transfer Station for FY 18/19 was \$ 5,000 for a new container that serves as a collection center for returnable bottles and cans. Residents place their returnables in the container; Killingworth Boy Scout and Girl Scout troops share the returned deposits.

KEY ACTIVITIES AND ACCOMPLISHMENTS

The Town of Killingworth hauls its own trash to the regional transfer station in Essex, generally twice weekly. In FY 18-19, we hauled 1,325 tons of MSW (Municipal Solid Waste), 700 tons of bulky waste, 267 tons of recyclable paper and cardboard, 207 tons of recyclable plastic, metal and glass, and 200 cubic yards of used tires. The Transfer Station also accepts, for recycling, electronics, waste oil, brush, appliances, among other materials.

Respectfully submitted by: Walter Adametz, Road Foreman

Tax Collector

Michele Nuhn, CCMC, Tax Collector

Debbie Oehrle, Tax Clerk

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation

\$87,216.00

Operating Expenditures

Salaries	\$ 68,413.09
Supplies	\$ 978.39
Meetings and dues	\$ 857.85
DMV fees	\$ 250.00
Printing, software, technology	\$ 8,488.92
Certification courses	\$ 400.00
Total expenditures	\$ 79,388.25

Annual Report for Active Accounts

YEAR	BEGINNING BALANCE 7/01/18	LAWFUL INCREASES	LAWFUL DECREASES	SUSPENDED	TAXES PAID	INTEREST PAID	LIENS/ FEES PAID	REFUND OF OVER- PAYMENTS	RECEIVABLE BALANCE AS OF 6/30/19
2003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2005	1,440.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,440.22
2006	615.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	615.66
2007	609.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	609.84
2008	600.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.71
2009	609.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	609.84
2010	661.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	661.24
2011	270.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.54
2012	271.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	271.02
2013	260.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260.82
2014	285.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.90
2015	24,804.38	0.00	0.00	21,131.40	3,373.08	1,152.96	24.00	0.00	299.90
2016	95,356.19	90.85	4,308.72	0.00	52,768.05	8,550.12	264.50	2,471.79	40,842.06
2017	19,158,840.67	23,305.60	46,817.01	0.00	19,020,265.55	47,478.32	574.50	18,839.44	133,903.15

Annual Report for Suspended Accounts

YEAR	BEGINNING BALANCE OF SUSPENDED ACCOUNTS 7/01/18	LAWFUL INCREASES	LAWFUL DECREASES	ADDED TO SUSPENSE	TAXES PAID	INTEREST PAID	LIENS/ FEES PAID	REFUND OF OVER- PAYMENTS	ENDING BALANCE OF SUSPENDED ACCOUNTS AS OF 6/30/19
2003	6,099.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,099.71
2004	7,316.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,316.70
2005	27,203.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,203.59
2006	7,271.94	0.00	0.0	0.00	50.52	103.82	0.00	0.00	7,221.42
2007	7,481.19	0.00	0.00	0.00	33.81	66.44	0.00	0.00	7,447.38
2008	5,872.52	0.00	0.00	0.00	30.66	54.73	0.00	0.00	5,841.86
2009	10,096.86	0.00	0.00	0.00	189.46	233.45	0.00	0.00	9,907.40
2010	18,934.12	0.00	0.00	0.00	10,085.36	10,552.52	0.00	0.00	8,848.76
2011	25,721.98	0.00	0.00	0.00	5,136.07	9,404.56	0.00	0.00	20,585.91
2012	21,883.81	0.00	0.00	0.00	4,270.03	4,494.55	0.00	0.00	17,613.78
2013	23,175.78	0.00	0.00	0.00	2,974.50	3,340.54	0.00	0.00	20,201.28
2014	24,615.55	0.00	0.00	0.00	1,613.07	893.63	0.00	0.00	23,002.48
2015	0.00	0.00	0.00	21,131.40	30.60	213.77	0.00	0.00	21,100.80

KEY ACTIVITIES AND ACCOMPLISHMENTS

The Tax Collector's Office is responsible for the following:

- Bills for and collects all taxes assessed in the town. The taxes cover the town budget and Killingworth's share of the Region 17 school budget.
- This year the office mailed 2,837 real estate bills, 352 personal property bills, 6,973 Motor vehicle bills, and 1,087 supplemental motor vehicle bills, for a total of 11,249 bills.
- Publishes legal notices for collection periods as required by state statute.
- Processes all payments made online, in person, and by mail.
- Provides up to date, accurate information to escrow companies, title searchers, and residents.
- Processes Certificates of Correction, pro-rates, and added bills from the Assessor's Office.
- Prepares and processes tax refund forms as applicable.
- Files tax liens in the Town Clerk's Office and UCC liens with the State of Connecticut as needed.
- Provides information to the CT DMV for delinquent put-on and take-off of motor vehicle records.
- Maintains an accurate audit trail of all collections.
- Attends educational seminars and training classes offered by the Middlesex County Tax Collector's Association, The Connecticut Tax Collector's Association, and the Connecticut Conference of Municipalities throughout the year.
- Michele Nuhn, CCMC, Tax Collector served as Treasurer for the Middlesex County Tax Collector's Association.
- The total amount collected for current taxes, back taxes, interest, liens and fees for the 2018-2019 fiscal year was \$19,188,223.17
- Collection rate for the 2018-2019 fiscal year was 99.344%.

Respectfully submitted by: Michele Nuhn, CCMC, Tax Collector

Town Clerk/Special Town Meetings

Town Clerk: Dawn Rees Mooney, CCTC, MCTC
 Assistant Town Clerk: Michele O’Toole, CCTC, MCTC
 Assistant Town Clerk: Ellen Nixon

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation

General Government	<u>Expenditures*</u>	<u>Allocation</u>
Town Clerk Office Salaries	\$131,089.13	\$131,963.00
<i>Town Clerk</i>		
Recording/Indexing	\$18,186.98	\$20,800.00
Mapping/Microfilming	\$562.00	\$500.00
Conference/school/mile	\$1,493.46	\$2,200.00
Supplies	\$1,100.30	\$1,300.00
Record Preservation	\$2,458.29	\$2,400.00
Codification/Ordinances	\$554.16	\$3,600.00
Total Town Clerk	\$24,355.19	\$30,800.00
Total General Government	\$155,444.32	\$162,763.00

Other revenues

Grants: The Town Clerk applied for and was awarded a \$4,500 Historic Preservation Grant which was used for two projects. First, funds were used to advance our goal of providing electronic in-house access to our earliest land record indices and Volumes 1 through 56 of land record documents dating back to the 1600’s. This expanded computerized access will not only help to preserve the printed records in the vault, but also free staff for additional projects while providing improved service to real estate professionals, genealogists and Killingworth residents. The remainder of the grant funds were used to purchase new and clearly labeled binders to replace the old and soiled land record index binders, current map index binder and the roads and subdivisions binder. This purchase will preserve the printed indices, as well as save time and eliminate confusion when vault users are looking for records, once again improving service for residents and vault users. With current economic conditions dictating fiscal responsibility, maximizing staff efficiency and improving service are among the Town Clerk’s top priorities.

Operating Expenditures*

See above

KEY ACTIVITIES AND ACCOMPLISHMENTS

- **Land Records:** During the 2018-2019 fiscal year, 991 documents were recorded, indexed and scanned into the Killingworth land records, and 16 survey maps and 43 property registrations were also filed and indexed in this office. Additionally, the Town Clerk’s Office staff processed

187 CT State Real Estate Conveyance Tax Returns (OP-236's) totaling \$306,916.26 in revenue for the State of CT.

- **Technology**

- The Town Clerk's Office continued to partner with Value Payment Systems (VPS) to accept credit card/debit card payments for all transactions with a minimal user fee.
 - A land records search terminal is available to the public in the Town Clerk's Office. Land records were also available 24 hours a day, seven days a week through the Town of Killingworth's website allowing the public to conduct on-line land record searches.
 - The Town Clerk's Office staff continued to manage records, including minutes of boards and commissions, property transfer reports and town budgets, with General Code's Laserfiche document imaging system for easy search and access.
 - The Town Clerk also maintained "The Code" for the Town of Killingworth (available through the town website or on paper) which incorporates the Town Charter, Ordinances and Special Acts, Inland Wetlands and Watercourses Regulations, Road Regulations, Subdivision Regulations and Zoning Regulations into a single, searchable resource. The Town Clerk updated the Code to reflect changes and current laws.
 - The Town Clerk's Office staff utilized the State of CT's new on-line Election Management System for reporting of all election records and results (in conjunction with the ROV's).
 - Town Clerk, Dawn Rees Mooney, also served as the on-site administrator for the town's website www.townofkillingworth.com

- **Dog Licensing:**

- State law requires that all dogs six months and older and all kennels be licensed in the Town Clerk's Office. Reminders were sent to all registered owners to renew the registration annually. Licensing may be completed by mail or in person.
- This office issued 1032 dog licenses, 14 kennel licenses, one guide dog license and two replacement tags for the 2018-2019 license year.
- During June, the Town Clerk's Office sponsored a "Let's Play Tag" top dog contest to increase licensing awareness and encourage registration.

- **Official Town Meeting Schedule:** The Town Clerk's Office maintained the official meeting schedule for all Town of Killingworth boards and commissions, as well as multiple regional agencies, in accordance with FOIA requirements. All agendas and minutes submitted to the office were posted on the Town's website as well as on the official calendar in the Town Clerk's Office with paper copies filed in the vault as prescribed by state statutes.

- **Voters:** Residents may register to vote, change party affiliation and update name and address in the office of the Town Clerk on a daily basis or in the office of the Registrars of Voters on a weekly basis.

- **Elections:** During the 2018-2019 fiscal year, the Town of Killingworth held a Venuti Property Purchase Referendum, a Regional School Budget and Town Budget Referendum, and a State Election. As the office responsible for managing all elections, primaries and referenda, the Town Clerk's Office:

- Received and certified all signatures on nominating petitions; filed same with the Office of the Secretary of the State
- Entered all pre-election information into Connecticut's new on-line Election Monitoring System

- Issued blank petition pages and received completed petitions to take a town meeting item to referendum vote
 - Created absentee and poll ballots for all votes for printing, insuring proper format and accuracy in accordance with Connecticut General Statutes, Secretary of the State’s guidelines and party endorsement forms
 - Maintained permanent absentee ballot records
 - Compiled, issued and recorded absentee ballots applications for all votes
 - Received and time-stamped completed absentee ballot applications; verified applications were complete and applicant was a registered elector; and issued absentee ballots for every vote within 24 hours of receipt of application for all votes
 - Received, recorded and filed completed absentee ballots; safeguarded returned ballots until delivery to polling place on election day for all votes
 - Conducted absentee ballot training for absentee ballot clerks during poll worker training sessions prior to each election or referendum
 - Declared municipal election results; compiled election results and forwarded them to the Office of the Secretary of the State
- **Vital Statistics:** Unlike in larger CT cities, the Killingworth Town Clerk also served as the Registrar of Vital Statistics, issuing marriage licenses, burial, cremation and disinterment permits and certified copies of birth, marriage and death certificates. Acting in this capacity, this office indexed and preserved all vital records in volumes for that purpose in the format prescribed by the CT Department of Health Services.
 - **Policies and Procedures Manual:** The Town Clerk further developed a comprehensive “Policy & Procedure Manual” for operations in the Town Clerk’s Office. Town Clerk Dawn Rees Mooney continued to ensure all office business was conducted in accordance with this manual.
 - **Additional Duties:** For the convenience of Killingworth’s residents the Town Clerk’s Office continued to issue hunting, fishing, trapping licenses and guidebooks for the State of Connecticut DEEP. In addition, the office managed Notary Public Applications/Filing/Certifications, issued Trade Name Certificates, recorded liquor permits, oversaw Killingworth’s Justices of the Peace and tracked and managed all Freedom of Information Act requests.
 - **Personnel:** Town Clerk Dawn Rees Mooney and Assistant Town Clerk Michele O’Toole maintained their Master Connecticut Town Clerk (MCTC) designations from the Connecticut Town Clerks Association by attending on-going training classes and conferences. Additionally, Town Clerk Dawn Rees Mooney continued to serve as Secretary and as a member of the Executive Board of the Connecticut Town Clerks Association. Part-time Assistant Town Clerk Ellen Nixon established herself as an invaluable member of the Town Clerk team sharing her many years of banking and previous assistant town clerk experience.

SPECIAL TOWN MEETINGS

Special Town Meeting, September 11, 2018

The Special Town Meeting was called to discuss, but not vote upon, the following item of business: Shall the Town of Killingworth appropriate \$6,500,000 for the cost of the purchase of approximately 304.11 +/- acres of land comprised of four (4) contiguous parcels, located on 541 Route 148, Birch Mill Road, Route 148 and Schnoor Road in Killingworth, Connecticut, and being identified on the Killingworth Assessor Map 11 as Lot 04, Map 15 as Lot 54, Map 15 as Lot 31 and Map 15 as Lot 53A respectively, as well as temporary and permanent financing costs ³² and other costs associated therewith including,

but not limited to, costs of appraisal, environmental studies, title search and title insurance, authorize the issuance of bonds and notes in the amount of \$6,500,000 to finance such appropriation and authorize the purchase of such property?

Special Town Meeting, November 8, 2018

RESOLVED: That the Town fund, from the underexpended lines, overexpenditures in FY 2017-18 in excess of \$20,000 for the following line items:

Town Counsel	\$36,635
Snow Removal	\$75,616
Tax Refunds & Abatements	\$86,438
Miscellaneous Grants	\$29,905

RESOLVED: That the Town authorize the closeout of the following Capital Accounts as of June 30, 2018

IT Upgrades	\$5,000
Parmelee Facilities Improvement	\$501
KVFC – Extrication Equipment	\$188
HW Dept – Small Mason Dump w/ plow	\$11,721
3 Pt Hitch Blower	\$6,000
2017 John Deere Tractor and Mower	\$5,685
P&R – Replace Sheldon Flashing Lights	\$3,000
P&R – Sheldon Park Playground	\$7,848
P&R – Baseball Field – KRP Phase II	\$250,000
Transfer Station – grading	\$ 8,956
Town Hall Campus – Repairs to Modular	\$300,000
County Road – Pave	\$1,538
Green Hill Rd – Pave	\$33
Little City, Jackson, Old Durham Rd – Pave	\$8,435

These balances revert to the Capital Assigned Fund Balance.

RESOLVED: That the Town authorize the overexpenditure of the following capital projects as of June 30, 2018:

School House Stabilization	\$501
Re-Roof Public Works Garage	\$640
P&R – KRP Playground	\$5,015
P&R – Extend ADA paths at Sheldon Park	\$1,109
Library Building Repairs	\$13
Dogwood Knoll – Repair, Binder, Paving	\$51,220
Sugar Hill – Pave	\$93

to be funded by the Capital Assigned Fund Balance.

RESOLVED: That the Town confirm the Selectmen’s appointment of William Raymond Burley, Brian James Blair, and James Joseph Duffield as Killingworth representatives to the Haddam-Killingworth Recreation Authority, for a term to commence upon confirmation and to continue until June 30, 2019.

Annual Town Budget Meeting and Special Town Meeting, May 20, 2019

RESOLVED: That the Town approve a Multi-Year Capital Improvement Plan for FY 2020 – FY 2029.

RESOLVED: That the Town confirm the Selectmen’s appointment of Jamie Mowat Young to the Representative Policy Board, South Central Connecticut Regional Water Authority for a term ending June 30, 2020.

RESOLVED: That the Town approve and accept the Annual Report of the Board of Finance for Fiscal Year 2017-2018, a copy of which is on file in the office of the Town Clerk.

RESOLVED: That the Town extend voting hours at the June 4, 2019 Town Budget Referendum to 6:00 a.m. to 8:00 p.m.

Respectfully submitted by: Dawn Rees Mooney, CCTC, MCTC Killingworth Town Clerk

SUPPORTED NON-MUNICIPAL ORGANIZATIONS

Community Renewal Team

CCM Board of Directors:

Neil O’Leary, Mayor of Waterbury, was CCM’s 2018 President. Mayor O’Leary joined the Waterbury Police Department in 1980 and rose through the ranks, becoming Chief of Police in 2004. Chief O’Leary

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation

\$3,000.00

Operating Expenditures

\$3,000.00

About CRT

Purpose:

To assist low-income individuals and families in becoming self-sufficient through direct program services, outreach and referrals.

Founded in Hartford in 1963, the Community Renewal Team, Inc. is a non-profit community action agency dedicated to breaking the cycle of poverty and empowering people in our community to become self-sufficient. CRT’s mission is "*Preparing Our Community to Meet Life's Challenges.*" To accomplish this we operate more than 50 programs in 65 cities and towns throughout Hartford and Middlesex Counties, employs more than 550 culturally diverse people, and administers a wide array of direct and supportive services to our area's low-income and disadvantaged populations. Our programming includes veteran services, early care and education, energy and housing assistance, Meals on Wheels, affordable assisted living, and employment and training. In 2017 CRT touched the lives of more than 86,800 Connecticut residents.

2019 GOALS AND ACTION PLANS

Assist families in applying for services available through CRT.

CRT’s Steps to Success (STS) holistic case management involves developing individualized service plans, goal-setting, and benchmarking in order to effectively develop family self-sufficiency. Using the STS intake and assessment process, CRT case managers will determine potential eligibility for programs, complete applications for services, assist customers in obtaining necessary income documentation, and provide follow-up services to verify outcomes and assist families to address barriers in accessing services.

KEY ACTIVITIES AND ACCOMPLISHMENTS

Community Services: CRT provides Killingworth residents with a variety of support services. These may include, but not be limited to, energy assistance and weatherization, tax preparation, housing counseling, case management, and referral services for individuals and families to a wide variety of social service programs operated by CRT and other organizations. In 2017, 58 Killingworth residents received services from CRT; in 2018, that number increased to 116.

Community Outcomes:

- To maintain the self-sufficiency of low-income residents of Killingworth through referrals to other social services.
- To prevent negative social outcomes for low-income residents, including malnutrition, foreclosure and eviction, and financial crisis.

Program	2017 # Residents Served	2018 Estimated # Residents Served	2018 Estimated Value of Services
Early Care and Education	1	0	0
Energy Assistance	57	82	49,441.90
Assurance 16	0	21	12,661.95
SNAP Outreach	0	4	1,705.52
Case Management Services	0	4	9,195.04
Volunteer Income Tax Assistance	0	5	15,813.80
TOTALS	58	116	88,818.21

Respectfully submitted by:
Willa Bloch, Planning Analyst, Community Renewal Team

Connecticut River Coastal Conservation District

Staff

Jane Brawerman, Executive Director
Sandy Weiss, Office Administrator

Kelly Starr, Natural Resource Specialist

Officers

Walter Smith, Chairman
Lorraine Jalbert, Treasurer

Gabriel Russo, Vice-Chair
Riley Doherty, Secretary

Location/Contact Information

deKoven House, 27 Washington Street
Middletown, CT 06457
(860) 346-3282
ctrivercoastal@conservect.org
www.conservect.org/ctrivercoastal

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation: \$1,661

Financial Statement July 1, 2018 through June 30, 2019

INCOME

State Funds	\$100,000
Grants	\$90,231
Material Sales	\$42,544
Local Funds	\$33,518
Contributions	\$8,877
Interest Income	\$33
<i>Total Income</i>	<i>\$275,203</i>

EXPENSES

Wages, Payroll Taxes, Retirement Benefits	\$117,281
Grant Expenses	\$37,643
Shrub Sale & Fundraising Expenses	\$27,772
Operating/Office Expenses	\$23,965
Outreach	\$2,000
Professional Fees & Dues	\$1,300
Conferences, Meetings & Workshops	\$893
<i>Total Expenses</i>	<i>\$210,854</i>

Compiled by Comer & Company, LLC, Certified Public Accountants

KEY ACTIVITIES AND ACCOMPLISHMENTS

The Connecticut River Coastal Conservation District is a nonprofit organization whose mission is to promote the sound use of our natural resources through technical assistance and education. Our programs are provided to municipal staff and land use commissioners, private residents, the agricultural community, the public, and the development industry. We are one of five conservation districts with similar missions working in different areas of the state. The Town of Killingworth is one of the 26 municipalities in Connecticut River Coastal Conservation District's area, which includes the lower Connecticut River watershed and adjacent coastal towns. We provide leadership in solving natural resource problems and preventing impacts to the environment in our communities. Our ongoing technical and education services and programs include:

- Working with farmers and other land stewards to plan and implement more sustainable practices, increase productivity, and enhance habitat of working lands;
- Providing municipal site plan reviews and landowner on-site assistance to address stormwater management, drainage, erosion and other natural resource concerns;
- Conducting watershed assessments and water quality protection projects;
- Engaging community members in taking an active role in protecting their rivers and streams through our citizen monitoring program;
- Distributing free District resources to promote backyard stewardship throughout our area, like our backyard water resources guide, invasive plant guide, and pet waste pickup brochure. Some of our publications also help support public education and outreach on stormwater management requirements for MS4 (Municipal Separate Storm Sewer System) communities;
- Securing grants to assist municipalities and other partners with conservation needs;
- Holding public events like our environmental film series, and our annual CT native plant sale.

For more information go to www.conservect.org/ctrivercoastal, or contact our office at 860-346-3282.

2018-2019 highlights include:

- Conducting conservation planning in partnership with Natural Resources Conservation Service, including working with farmers to develop plans focused on maximizing yields and maintaining soil health, and developing conservation plans with forest managers;
- As part of ongoing watershed-based water quality improvement work, finalizing plans and completing the initial phases of a project that includes waterside buffers and upland plantings, water plantings, and pervious paving; and initiating a new stormwater and manure management project with a dairy, beginning with development of conservation and nutrient management plans
- Launching a District-wide pet waste pickup campaign to build awareness about the concerns related to uncollected pet waste. The centerpiece of the campaign is a new version of our Pet Waste, Water Quality & Your Health brochure, which we began distributing throughout our District to municipalities and pet-related businesses, including veterinarians and groomers;
- Holding two container gardening workshops to promote edible gardening in urban areas;
- Continuing to offer and distribute our District educational resources throughout our towns;
- Holding our 28th annual CT native plant sale, which included a webstore for the first time;
- Coordinating the fourth year of our collaborative environmental film series with partners.

Respectfully submitted by: Jane Brawerman, Executive Director

CT Council of Small Towns {COST}

Rudy Marconi - President, Betsy Gara - Executive Director

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation \$ 825 .00

COST is the only advocacy organization in Connecticut that focuses exclusively on the needs and interests of small towns like yours. We understand the unique challenges you face. And we recognize that what's good for a large municipality or an urban center may not be right for a small suburb or a rural community. So, while we collaborate with other organizations when appropriate, we never compromise when it comes to your best interests. And we never lose sight of our sole mission: making sure that policymakers hear and heed the voice of Connecticut's town leaders.

The power of COST is that it marshals the collective talent, experience and vision of municipal leaders; provides a unique forum for discussing challenges and solutions; and mobilizes members to action at the Capitol. COST is a classic advocacy organization: a community of communities. Experienced, knowledgeable and skilled, COST's advocacy team has earned the respect of state legislators. When COST speaks out on issues important to towns, policymakers listen. As a result, COST has been especially effective in winning passage of favorable legislation and defeating bills detrimental to small towns.

Respectfully submitted by: Kathryn Dube, Membership & Legislative Director

CT Council of Small Towns STATEMENT OF ACTIVITY July 2018 - June 2019

	TOTAL
Revenue	
4010 Annual Meeting	-52,843.71
4030 Town Dues	94,275.00
4040 Associate Dues	42,990.67
4050 Interest Income	1,071.44
4080 Municipal Training	38,187.43
Unapplied Cash Payment Revenue	0.00
Total Revenue	\$228,488.25
GROSS PROFIT	\$228,488.25
Expenditures	
5010 Executive Director Management Fee	196,825.16
5220 Bookkeeping/Tax Preparation	1,400.00
5320 Printing	364.52
5330 Postage	300.00
5410 Annual Town Meeting	18,161.11
5440 Municipal Training Expense 5450	13,187.45
Meetings and Issues Research 5710	4,486.23
Website	9,481.35
Bank Charges & Fees	254.38
Total Expenditures	\$245,868.28
NET OPERATING REVENUE NET	\$-.24,-571.95
REVENUE	\$-.24,571...95

Estuary Council of Seniors Club

The Estuary Council of Seniors, Inc. (ECSI) is a non-profit regional senior center located at 220 Main Street in Old Saybrook with café sites also in Killingworth, Lyme/Old Lyme and Old Saybrook. Since 1974, the ECSI's mission has been to promote senior's quality of life, community involvement, and independent living. Last year the ECSI provided over 80,000 nutritious meals including nearly **54,000** home delivered Meals On Wheels, and over **21,000** congregate meals, **542** rides to medical outpatient appointments outside the nine-town Estuary Region. Also, **1,802** individual received free preventative health screenings, and participated in social and exercise programs too numerous to count. Our **"Choices"** senior counseling position that helps seniors connect with other services available to them in the community as well as navigate the Medicare/Medicaid and Prescription Drug programs has been busier than ever especially at open enrollment time.

In addition to our essential senior service, ECSI is a fun place for mature residents to exercise, dance, play cards, go on trips together, get a massage or facial, hear an interesting lecture, attend an art exhibit, get a haircut, take a painting class, join a book club or writers group, volunteer, shop at the Thrift Shop, use our fitness center, or just sit and enjoy our beautiful view. ECSI has a lovely, large facility that welcomes residents of the Estuary region 50 years old or better. All in all we had over **110,000** visits to our center in the reported timeframe for meals, activities, support and fun.

During the reporting period for the Town of Killingworth, the Estuary served **17** residents a total of **5250** home delivered meals and an additional **75** residents joined us for **1,391** congregate meals. Our Emergency Medical Outpatient Transportation provided **5** individuals with **28** rides to medical appointments. We had a total of **8,046** visits by a total of **490** people overall to the center from residents of Town of Killingworth

ECSI is funded in part by contributions from the generosity of the nine towns in the Estuary Region, Senior Resources Agency on Aging with Title III funds made available under the Older Americans Act, grants, donations, and fundraising efforts. I would like to thank the Town of Killingworth for your continued support of our programs. For information and schedules of our services and programs, please call 388-1611 weekdays from 8:00 a.m. – 4:00 p.m. and Saturday 9:00 a.m. – 12:00 p.m. or visit our website at www.ecsenior.org. If you do not already receive our monthly newsletter, please call us and we'll be happy to add you to our mailing list or send it electronically. The newsletter is also downloadable from our website. We are pleased to continue to serve the residents of Town of Killingworth and be an integral part of services for seniors in the Estuary Region.

Respectfully Submitted, Stan Mingione, Executive Director

Haddam Killingworth Recreation Authority

Robyne Brennan, *Director of Recreation*
Josselyn Salafia, *Recreation Supervisor*

Jennifer Mislick, *Director of Child Care*
Sheila Benoit, *Administrative Assistant*

2018-19 Recreation Authority Members:

Dave Fleig, Chairman
Brian Blair
Jim Duffield
Jason Lonergan

Dan Belanger
Bill Burley
Mary Alice Hughes

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation

\$68,151

Other revenues

Town of Haddam (\$100,000)

Program Income/Grants & Sponsors / Promotion & Fundraising Events (\$476,030)

Operating Expenditures

\$747,000

Salaries, Benefits, Supplies, Promotion, Contracted Services

KEY ACTIVITIES AND ACCOMPLISHMENTS

The Haddam-Killingworth Recreation Department entered its 44th year of service to the HK communities. Our Mission is to provide a comprehensive year-round recreational program which meets the needs of the individuals in the community. The department strives to provide positive recreational experiences which contribute to the individual's physical, social, emotional, creative, cultural, and educational growth and development in order to enrich the quality of life.

Use of the Regional School District #17 facilities is a key factor in our ability to provide affordable programs to our community. We are able to provide numerous activities for patrons of all ages as well as provided a childcare after-school program which is state-licensed.

Our department's website (www.hkrec.com) provides an informative site as well as 24 hour on-line registration.

FACILITIES USAGE INFORMATION

	Total Participants	Duration
High School Pool		
Drop-in/Lap Swim	1087(6/26)	28 weeks
Children Swim Lessons (<i>Summer</i>)	345	8 weeks
Children Swim Lessons (<i>Fall, Winter Spring</i>)	153	20 weeks
Adult Swim Lessons	2	12 weeks
Cougar Aquatic Team	42	26 weeks
Masters Swimming	15	26 weeks
Pool Memberships	48 family / 44 ind.	28 weeks
Parent & Tot Swim	48	14 weeks
Pre-School Swim	28	10 weeks
Summer Swim Team (CAT)	5	5 weeks
Lifeguard Training	4	9 days
Aqua Aerobics	34	30 weeks

	Total Participants	Duration
High School Fieldhouse / Auxiliary Gym		
Co-ed Volleyball League	8 teams	18 weeks
Drop-in Activities	656	12 weeks
Skyhawks Basketball Camp	11	5 days
Karate (<i>Summer</i>)	6	8 weeks
Skyhawks Volleyball Camp	10	4 days
CT Elite Basketball Camp	14	5 days
Archery	27	10 weeks
Comedy Magic Show	25 plus camp	1 day
Johnny Peers & the Muttville Comix	46 plus camp	1 day
The Hip Hop Juggler	10 plus camp	1 day
CRPA Hotshot Contest	3	1 day

	Total Participants	Duration
High School Cafeteria		
Summer Camp	666	7 weeks
Fitness Yoga	116	31 weeks
Zumba	45	40 weeks
Canvas & Cupcakes	14	1 day
Adult Paint Night	7	1 day
Child Care In-Service Day (<i>Nov.</i>)	43	1 day
Child Care Veteran's Day	Cancelled	1 day
Child Care Yom Kippur	35	1 day
June Vacation Camp	61	5 days

	Total Participants	Duration
High School Classrooms/Media Center		
Crossroads Driving	155	47 weeks
Babysitting	43	14 days
When I'm in Charge	19	3 nights
Young Chefs Cooking Camp	12	4 days
Young Chefs of HK (<i>Fall, Winter, Spring</i>)	91	8 days
Engineering Camp	13	5 days
Modeling Camp	8	5 days
Really Cool Science Experiments	3	4 days
Fidget Spinners, Vehicles, Robots	6	4 days
Dog Obedience Theory Class	27	3 nights
Adult and Child CPR	17	4 nights
Adult Pottery	21	24 weeks

	Total Participants	Duration
High School Auditorium		
Animal Adventures	68	1 day

	Total Participants	Duration
High School Fields/Old MS Fields/Tennis Courts		
Academy Int. Field Hockey Camp	9	5 days
HK Football Camp	17	1 day
Corkum Baseball Camp	11	5 days
Skyhawks Tennis Camp	16	4 days
Skyhawks Multi-Sport Camp	9	5 days
Skyhawks Mini-Hawk Sports Camp	5	5 days
Skyhawks Football Camp	5	5 days
Skyhawks Golf	4	4 days
UK International Soccer Camp	18	5 days
Youth Soccer Registration	32	1 day
Skyhawks Sunday Flag Football	9	5 weeks
Corkum's Mini- Camp	12	2 days

	Total Participants	Duration
Old Middle School Classrooms / Courtyard		
Messy Mondays	31	22 weeks
Curious Campers	28	4 weeks
Nature Class Experience	52	5 days
Crossroads Driving School	155	47 weeks
Science Outreach (Pre-K)	46	6 days

	Total Participants	Duration
Old Middle School Gym		
Brazilian Jiu Jitsu/Wrestling (<i>Summer</i>)	9	8 weeks
Men's 30 & Over Basketball (<i>Fall, Winter, Spring</i>)	32	28 weeks
Yth. Basketball Registration	150	1 night
Youth Basketball Practices	144	12 weeks
Mens 30 & Over Basketball	53	12 weeks

	Total Participants	Duration
Middle School Auditorium		
Performing Arts Camp	12	5 days

	Total Participants	Duration
Middle School Cafeteria		
Fencing	8	13 weeks

	Total Participants	Duration
Middle School Gym		
Yth. Basketball Registration	62	1 night
Youth Basketball Practices	144	12 weeks
Brazilian Jiu Jitsu/Wrestling	28	30 weeks

	Total Participants	Duration
Middle School Field		
Youth Soccer Registration	75	1 night

	Total Participants	Duration
Burr Elementary School		
Gymnastics	39	12 weeks
Before School	17	26 weeks
After School Child Care (<i>Total Enrolled</i>)	43	26 weeks
Creative Art	37	20 weeks
LEGO with Stem	23	14 weeks
Engineering	58	5 days
Youth Basketball Practices	144	12 weeks
Zumba Kids	18	12 weeks

	Total Participants	Duration
Haddam Elementary School		
Karate (<i>Fall, Winter, Spring</i>)	17	28 weeks
Magic Workshop	6	2 day
Science Outreach	58	6 days
Engineering	47	5 days
After School Program (<i>Total Enrolled</i>)	42	26 weeks
Youth Basketball Practices	144	12 weeks
Pee Wee Soccer	39	20 weeks
Zumba Kids	12	12 weeks
Creative Art	46	24 weeks
Computer Ed	15	20 weeks
Boating	63	9 days
Skyhawks Soccer & T-Ball	11	5 weeks
UKI Soccer	13	6 weeks

	Total Participants	Duration
Killingworth Elementary School		
Karate (<i>Fall, Winter, Spring</i>)	21	28 weeks
Magic Workshop	30	2 days
Science Outreach	93	6 days
Engineering	69	5 days

Creative Art	65	24 weeks
After School Child Care (<i>Total Enrolled</i>)	57	26 weeks
Youth Basketball Practices	144	12 weeks
Gymnastics	39	12 weeks
Zumba Kids	4	6 weeks
Chess	10	8 weeks
Computer Ed	34	20 weeks
UKI Soccer	20	12 weeks
2 nd Grade Basketball	33	6 weeks
	Total Participants	Duration
Killingworth Recreation Park		
Everson Soccer Clinics	39	5 weeks
Youth Soccer	143	9 weeks
Everson Fall Soccer Academy	59	7 weeks
	Total Participants	Duration
Parmelee Farm		
Dog Obedience	27	20 weeks
	Total Participants	Duration
Sheldon Park		
Teddy Tennis	10	5 weeks
	Total Participants	Duration
St. Lawrence Church		
Sr. Citizen Exercise	12 (<i>average</i>)	20 weeks
	Total Participants	Duration
Higganum Green		
Outdoor Summer Concerts	360	4 nights
	Total Participants	Duration
Other		
Six Flags Discount Tickets	51	10 weeks
Lake Compounce Discount Tickets	72	10 weeks
CT Science Center Tickets	8	23 weeks
Adventure Park Tickets	2	10 weeks
Horseback Riding (<i>Sycamore Farm</i>)	56	24 weeks
Family Fishing	18	2 days
Ice Fishing	10	1 day
Whale Watch Boston	2	1 day
911 Memorial Excursion	12	1 day
Radio City	5	1 day
"Blue Christmas" Elvis & Bright Nights	4	1 day
Uconn Women vs USF	5	1 day
Culinary Institute of America	4	1 day

Respectfully submitted by: Robyne Brennan, Director of Recreation

Killingworth Library Association

Board of Directors (as of June 30, 2019)

Lucinda Hogarty-President

Jan O’Sullivan – Treasurer

Alison Karam – Corresponding Secretary

Lise Brule

Rob Flaherty, Jr.

Craig Hines

Nancy McCormick

Dick Otto

Wally Jones – Vice President

David Meixell – Recording Secretary

Bob Bellonio

Eileen Cyrus

Tina Garmaise

Kelly Leach

Roger Nemergut

Staff (as of June 30, 2019)

Laurie Prichard – Library Director

Gayle Byrne – Children’s Librarian

Janis Leird – Part-time Technical Services

/Circulation Desk Staff

Tammy Eustis – Assistant Library Director

Kristina Sanso – Part-time Circulation Desk Staff

In addition to the work of full and part-time staff, volunteers working the circulation desk, backroom, community service, student service, board governance and operational support logged approximately 6,200 hours of service to the library, the equivalent of three full-time employees.

Location: 301 Route 81, Killingworth, CT

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation: \$258,250

Other revenues Total \$91,887, breakout:

Annual Fund Campaign Contributions: \$18,501

Misc. Gifts & Income: \$10,455

Fundraising Activities: \$18,033 (*Earth Day, Golf Tournament, Book Sales, Misc. Fundraising*)

Room Rental to Middletown Adult Ed.: \$14,000

User Fees: \$4,480

Endowment Income: \$18,541

Grants: \$5,477 (includes \$5,000 for Bibliomation consortium startup fees to be paid in next fiscal year, but does not include Neighborhood Assistance Act funding – see below)

Release of Encumbered Funds: \$2,400

CT Neighborhood Assistance Act Program*

Neighborhood Assistance Act funding from 2014-18* \$33,339

NAA funding received in 2018-19* 11,829

NAA project expenditures 2015-19 (22,184)

Remaining NAA balance \$22,984

* *encumbered for specified energy upgrades, community service enhancements to the building*

Expenditures

Total for FY2017-18: \$347,387 (unaudited), breakout:

Salaries & Payroll Taxes:		\$216,895
Health Insurance:		23,758
Insurance (other than health):	8,495	
Maintenance & Occupancy:	25,295	
Operating Expenses:		72,944

KEY ACTIVITIES AND ACCOMPLISHMENTS

- Much of the activity of the past fiscal year involved extensive preparation for the process of joining the library consortium Bibliomation in FY 19-20. Membership benefits include a larger, more conveniently accessed collections comprising the holdings of the 67 member libraries. Electronic items such as movies and music in addition to e-books are available through Overdrive/Libby and HOOPLA.
- 360 new patron accounts were opened during FY 2018 - 2019.
- Improvement in the library foyer with the redesigned book sale area- a cleaner, safer, more accessible reconfiguration.
- Children's programming included the addition of Saturday story times enabling working parents to enjoy a book and a craft during the school year. The summer reading program "A Universe of Stories," included many space-themed activities and rocket ship photo booth. We continue to offer ABC Amigos, Readers & Eaters for the tweens, sign language for babies and toddlers, and use of the early literacy computer stations. Children's programs, of which over 450 were held in the library and 163 held in community settings serving hundreds of Killingworth's young residents.
- Almost 37,000 books, audio books, videos and music CDs circulated last year.
- There were 22, 796 patron visits. We estimate that our computers were used by adults and students for almost 5000 sessions and countless more times for quick check-ins. The color copier with scanning and fax functions serves many as a business resource center.
- Our community meeting room was used 204 times by town groups and organizations, in addition to the morning use for adult education.
- 48 adult programs drew over 1300 persons.
- A strategic planning committee of board and community members formed to solicit community input and develop a vision for the library going forward for the next several years.
- Our Friends Circle of Library Volunteers provides residents with the chance to help the library in a variety of ways.

Respectfully submitted by: Lucinda Hill Hogarty, President, Killingworth Library Association Board of Directors

Killingworth Senior Citizens Club

Officers: Lee Parker, President, Carolyn Sheridan, Treasurer; Kate Moran, Membership, Joyce Mason, Acting Secretary

Location: Killingworth Congregational Church

Budget Allocation: \$1,600.00

Expenditures:

- Monthly rent paid to the Killingworth Congregational Church (8 months) \$200.00
- VNA stipends: \$75.00 per visit (4 visits) \$300.00
- Restaurant luncheons (December and June and Birthday Milestones) \$647.00
- Theatre tickets: Harvey at the Kate (\$23.00 per ticket) and Chorus Line at the Ivoryton Playhouse (\$50.00 per ticket). The club subsidizes the tickets to make them affordable. Total \$250.00
- Supplies (coffee, tea, milk, paper products, stamps, stationary, cards etc.) \$50.00
- Speaker Honorarium - if required – none this year

ACCOMPLISHMENTS AND PURPOSE

The Killingworth Senior Citizens Club is open to all Killingworth seniors aged 60 and over. The club promotes friendships among peers and provides activities for the well-being of seniors. Monthly meetings are held in the fellowship hall of the Killingworth Congregational Church for which the club pays rent of \$25.00 per month. Membership dues are \$5.00 per year.

The club arranges for the VNA to take attendees' blood pressure and answer general health questions. The Senior Citizen Club pays fifty percent of the cost for the nurse's visit; the town pays the other half. The cost to the seniors is \$75.00 per visit.

The club holds business meetings followed by a planned program. Speakers, local and outside talent, and school district offerings provide entertainment and information which keeps the senior citizens informed about their community. Refreshments are always supplied.

A highlight of the club's activities is the Pen Pal Program which was started over twenty years ago. Members meet with third grade students from Killingworth Elementary School throughout the year. It is an enlightening and fun time when the members meet their third-grade pen pals and share stories and games together. The project culminates in a shared picnic after the students and seniors place flags on Veterans' graves at Evergreen Cemetery around Memorial Day.

For fiscal year 2019-2020 the club will be Pen Pals with 19 fourth graders from Haddam –Killingworth Intermediate School. The Club will provide a class gift to the teacher for student use. The club will budget \$100.00 for this expense.

The Killingworth Senior Club plans a Thanksgiving luncheon, and frequently offers the group an opportunity to dine at area restaurants. The club also supplements the cost of seeing musical/theater at the Ivoryton Theatre and the Kate making it possible for seniors to enjoy an afternoon out. Local sites are visited as well (River Quest). This year the group would like to visit Lavender Farm.

None of these activities would be possible without the generous support and donation from the town. The seniors appreciate the time to socialize and learn new things.

Submitted by Joyce Mason for Carolyn Sheridan, Treasurer

Literacy Volunteers Valley Shore, CT, Inc.

Joanne Argersinger, Office Manager

Mailing Address: PO Box 1006 Westbrook CT 06498

Physical Address: 61 Godspeed Drive Lower Level Westbrook, CT 06498

2019-2020 Board Members

Nancy McCormick, President

Chris Lee, Secretary

Susan Graves, Workshop Coordinator

Ken Gamerman

Gregory Carroll

Lena Pavel

Sharon Colvin, Vice President

Linda Liptrot, Treasurer

Paula Chabot

Karen Anasson-Dooley

Nancy Shapiro

FINANCIAL HIGHLIGHTS \$450

	<u>Budget</u>	<u>Actuals (1)</u>
REVENUES:		
Book Sales	1,700	790
Community Funds, Contributions and Grants	17,500	13,124
Fundraising, net of expenses	13,300	7,072
Membership	4,000	5,740
Towns	7,000	4,550
United Way A/D	12,450	12,493
Workshop Fees/Teaching Materials/Misc	900	970
TOTAL REVENUE	<u>\$56,850</u>	<u>\$44,739</u>
EXPENSES:		
Salaries and Payroll Taxes	40,000	20,881
Accounting	2,200	2,305
Printing	1,000	108
Insurance	2,200	2,135
Tutor Materials/Student Expense	2,500	4,163
Computer/software Expense/Internet	2,800	3,224
Office Expense	1,200	1,077
Maintenance and Depreciation	1,600	1,070
Postage/Public Relations	1,000	927
Telephone	1,250	1,274
Miscellaneous (under \$1,000)	<u>1,100</u>	<u>144</u>
TOTAL EXPENSES:	<u>\$56,850</u>	<u>\$37,308</u>
NET	<u>\$0</u>	<u>\$7,431</u>
<i>(1) before auditor adjustments</i>		

KEY ACTIVITIES AND ACCOMPLISHMENTS

- LVVS tutored 224 students, spending 10403 hours of volunteer tutoring time and 2,614 of administrative hours.
- Enrolled 55 additional students and matched all of them with a tutor.
- Trained 35 new tutors
- 2 of our students became US citizens, 4 have entered an adult education program while 2 have entered post-secondary education. We had 1 student obtain their GED, several gain and/or advance their employment, and 3 passed their driver's exams to receive a license.
- The impact on the community has been to help lower health care costs, fill the employment rolls, contribute to the local economy, lower the number of subscribers to social services and increase the tax paying community.

There is much more work to be done. The 2012 Study of the Program for the International Assessment of Adult Competencies (PIAAC) reported on literacy, numeracy and problem solving in technology rich environments shows;

- Over 400 Killingworth residents perform below a third-grade level of literacy
- 275,000 students have dropped out of high school prior to completion in CT and that number increases by 9,000 each year.

The support of the town has been instrumental in changing the lives of those residents for the better. Literacy Volunteers Valley Shore looks forward to another year of partnering for a better Killingworth.

The support of the town has been instrumental in changing the lives of those residents for the better. Literacy Volunteers Valley Shore looks forward to another year of partnering for a better Killingworth.

Respectfully submitted by: Joanne Argersinger, Office Manager

Lower Connecticut River Valley Council of Governments (RiverCOG)

Samuel Gold, Executive Director
Paula Fernald, Financial Administrator

145 Dennison Road, Essex, CT 06426
860-581-8554
www.rivercog.org

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation \$9,719

Other revenues

Federal \$1,020,763 - DEMHS & CTDOT, FHWA/FTA

State \$ 535,086 - CTDOT, OPM, & SotS

Other Municipalities	\$193,405
<i>Town of Chester</i>	<i>\$ 8,438</i>
<i>Town of Clinton</i>	<i>\$13,591</i>
<i>Town of Cromwell</i>	<i>\$14,183</i>
<i>Town of Deep River</i>	<i>\$ 8,572</i>
<i>Town of Durham</i>	<i>\$10,214</i>
<i>Town of East Haddam</i>	<i>\$11,260</i>
<i>Town of East Hampton</i>	<i>\$13,537</i>
<i>Town of Essex</i>	<i>\$ 9,790</i>
<i>Town of Haddam</i>	<i>\$10,809</i>
<i>Town of Lyme</i>	<i>\$ 7,313</i>
<i>Town of Middlefield</i>	<i>\$ 8,516</i>
<i>City of Middletown</i>	<i>\$33,471</i>
<i>Town of Old Lyme</i>	<i>\$10,341</i>
<i>Town of Old Saybrook</i>	<i>\$11,894</i>
<i>Town of Portland</i>	<i>\$11,453</i>
<i>Town of Westbrook</i>	<i>\$10,023</i>

Other Program Fees, etc.	\$30,871
Household Hazardous Waste	\$81,895
Town/Agency Services	\$60,388
Interest, Misc.	\$22,859

Expenditures

\$1,790,259 (FY19 audit in process)

Salaries & Benefits	\$823,734
Operating Expenses	\$154,420
Grants/Programs	\$812,105

KEY ACTIVITIES AND ACCOMPLISHMENTS

RiverCOG, one of Connecticut's nine Councils of Governments, is governed by the chief elected / executive officials of its 17 member towns: Chester, Clinton, Cromwell, Deep River, Durham, East Haddam, East Hampton, Essex, Haddam, Killingworth, Lyme, Middlefield, Middletown, Old Lyme, Old Saybrook, Portland, and Westbrook. The RiverCOG is responsible for planning of regional land use,

transportation, emergency preparedness, environmental conservation, economic development, and homeland security. RiverCOG also provides regional services such as household hazardous waste collection.

- Continued Corridor Studies on Routes 81 (Clinton) & 66 (East Hampton and Portland) Began a Regional Transit Study looking at various options for Estuary Transit District (DBA 9 Town Transit) and Middletown Area Transit to work closer together, including options for integration of operations.
- Continued work on building the Lower CT River Land Trust as a regional land trust for land trusts
- Executive Director Sam Gold was elected chair of the Connecticut Association of Councils of Governments
- Continued work as the fiduciary for the Division of Emergency Management and Homeland Security Region 2 (which includes Killingworth)
- Provided interim land use staffing throughout the region
- Fought cuts to train and bus transit and helped connect 9 Town Transit and MAT via new bus routes
- Collected 118,172 lbs. of household hazardous waste (in 2018), continued paper shredding events and partnering with the state on new recycling and product stewardship efforts
- Reviewed 58 inter-municipal zoning regulation referrals through the Regional Planning Committee
- Convened a committee to look at furthering opportunities for shared municipal services

Respectfully submitted by: Samuel Gold, Executive Director

Regional School District 17

2018 - 2019 ANNUAL REPORT

Submitted on behalf of the Board of Education

BOARD OF EDUCATION MEMBERSHIP

<u>Name</u>	<u>Town</u>	<u>Term</u>
Eileen Blewett	Killingworth	12/01/17 – 12/01/21
Brenda Buzzi	Haddam	12/01/17 – 12/01/21
Eric Couture	Killingworth	12/01/15 – 12/01/19
Joel D'Angelo	Killingworth	12/01/11 – 12/01/19
Gerry Matthews	Haddam	12/01/17 – 12/01/21
Joanne Nesti	Haddam	10/01/15 – 12/01/21
Suzanne Sack	Killingworth	12/01/15 – 12/01/19
Peter Sonski	Haddam	03/01/17 – 12/01/19
Maura Wallin	Haddam	12/01/15 – 12/01/19
Sue Williams	Haddam	12/01/11 – 12/01/19
Kathleen Zandi	Killingworth	02/01/17 – 12/01/21

RSD 17

Mission Statement

The Mission of Regional School District 17 is to engage students in an educational community that challenges them with high standards and builds their capacity for success and their aspiration to improve themselves and their society.

STATISTICAL INFORMATION

BUDGET INFORMATION

The 2018 – 2019 budget appropriation was \$42,186,148. This budget reflected a net increase of (0.38%) over the previous year's budget of \$42,026,428.

The 2018-2019 budget distribution was as follows:

Salaries	\$22,461,743
Benefits	\$ 7,692,059
Learning Programs	\$ 848,137
Support Services	\$ 146,328
Administration	\$ 431,020
Facilities & Transportation	\$ 6,622,767
Tuition	\$ 1,712,623
Debt Service	\$ 1,895,962
Technology	\$ 375,505

History of gross* budget increases:

<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
2.27%	3.60%	0.98%	0.37%	0.38%

**Gross includes all operating costs.*

History of net* budget increases:

<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
3.13%	3.31%	1.58%	0.67%	0.92%

**Net budget increase reflects gross budget minus outside revenue (grants etc.).*

ENROLLMENT

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
TOTAL	2188	2135	2116	2067	2029
Haddam	1287	1248	1252	1228	1196
Killingworth	901	887	864	839	833

PER PUPIL EXPENDITURE

The **net per pupil** expenditure of \$17,805 is determined by the State Department of Education and excludes expenditures related to transportation, debt service and adult education.

The Regional School District No 17 Board of Education is proud to announce that in 2018 the U.S. Department of Education awarded Haddam Killingworth High School with Blue Ribbon School status for exemplary high performance. HKHS was one school in 5 to be named in CT and one in 3 for high performance. Also in 2018, Burr District Elementary School was named The Connecticut Association of Schools' Outstanding Elementary School of the Year.

Respectfully Submitted, Holly B. Hageman, Dr. Holly Hageman, Superintendent

Youth and Family Services of Haddam-Killingworth

Staff for the year ending June 30, 2019

Laurie E. Ruderfer, Executive Director (40 hours/week beginning September 24, 2018)
 Sean Macauley, Clinical Director (35 hours/week/hourly)
 Prevention Coordinator, Lindsey Lehet (40 hours/week beginning October 4, 2018)
 Office Manager, Laura Shipman (40 hours/week beginning November 19, 2018)
 Early Childhood Coordinator, Amber Golanski (40 hours/month/grant--February 2019)

FINANCIAL HIGHLIGHTS

Town of Killingworth Operating Budget Allocation

For the fiscal year ending June 30, 2019 we received \$79,178 from the Town of Killingworth.

Other revenues: additional revenues received for FY 2018-2019 included the following:

Funding Sources	Amount	Total:
Town of Killingworth	\$79,178	
Town of Haddam	\$85,500	\$164,678
Grant Income:		
• Department of Mental Health and Addiction Services (July 2015-June 2020)	\$95,383	
• Middlesex United Way (Early Childhood and Coalition Support Grants)	\$15,598	
• Office of Juvenile Justice Department Programs (Juvenile Review Board)	\$5,231	
• State Department of Education – Youth Service Bureau Grants	\$18,602	
• Regional Behavioral Health Action Organization	\$5,896	
• Other Small Grants	\$1,500	\$142,210
Fundraising Income:		
• Pumpkin Run	\$7,032	
• Giving Tuesday	\$325	
• Spring Annual Appeal	\$3,345	
• 25 th Anniversary Donations	\$2,893	\$13,595
Program Fees:		
• Senior Expo	\$1,000	
• Kids Night Out (KNO)	\$590	
• Run-a-Muck	\$850	
• Dodgeball/YIA	\$523	
• Other	\$538	\$3,501
Clinical Program Revenue (counseling fees and copayments)	\$12,630	\$12,630
Contributions Income:		
• Back-to-School Supply Drive & Backpack Collection	\$650	
• Fuel Assistance	\$500	
• Coalition Donations	\$500	
• Holiday Giving Contributions	\$1,020	
• United Way Designated Fund/Employee Contributions	\$2,617	\$5,287
TOTAL:		\$341,901

Funding for the year just ended has remained relatively stable. Heading toward summer and the next fiscal year the agency planned several tactics to reduce spending (decreased summer hours; a reduction in the Directors hours and pay) and shifting or sharing costs with other Youth Service Bureaus where appropriate. We also applied for but did not receive several grants and have reapplied and sought new funders in the current year. Our Annual fundraising events (Pumpkin Run for example) are attracting fewer participants than in years past so we are initiating work as a Board to develop new strategies in the coming year and expect to reflect these changes at the end of the 2019/2020 fiscal year.

Operating Expenditures: Your total operating expenditures for FY 2018-2019: **\$335,377**

This budget is unaudited, but we are in process of overhauling our financial systems and streamlining our accounting and ability to document our work. We have hired Murphy & Company and they have begun working on a YE Audit.

Personnel	200,939
General and Administrative	4,500
Fundraising	18,248
Printing	3,561
Insurance (health, WC, liability)	21,414
Program Expenses	7,200
IT Expenses	11,500
Utilities	4,700
Grant Expenses	12,225
Program Expenses	16,574
Staff Training and Development/Conferences	16,500
Communications	1,000
Consultants (evaluation/speakers/data analysis)	11,100
Membership Dues	2,250
Marketing	3,666
TOTAL:	\$335,377

KEY ACTIVITIES AND ACCOMPLISHMENTS

For the year ending June 30, 2018 we made a concerted effort to collaborate with Killingworth business, non-profits and increase the number of events and meetings held in Killingworth at the elementary school and/or Churches, our work with the Killingworth Lions, collaboration with the Town Municipal Agent, use of space at Town Hall and participation at events at Parmalee Farm. We supported the Killingworth Lions Club by providing giveaway items, helping to jump start a Middle School based after-school club; providing youth speakers at several meetings and facilitating vision screening at Killingworth Elementary School for all incoming Kindergarteners. We supported the Resident State Troopers and worked closely with them to integrate 'compliance checks' and establish that all business abided by the law by not selling or serving alcohol to minors. We supported the Backpack Program by directing donations for food and/or discounting participation with our events in exchange for a donation to this

program. And we made good use of the beautiful library space and convened late afternoon and evening meetings in that space.

Our plans are to continue to focus on establishing deeper connection with the community, working with the Chamber, business, library and schools to increase our visibility and the community's awareness of the breadth and depth of our programming.

Prevention, Community and School Events (** estimates based on school population)	Program	Killingworth Youth and Families
2018-2019		
Healthy Communities- Healthy Kids Coalition (8 meetings)	Coalition	83
Inspire (15 Meetings)	M.S. Club	75
SPARK (14 meetings)	M.S. Club	84
Youth in Action (32 meetings)	H.S. Club	384
Ignite (9 meetings) (4 -Haddam, 5- Killingworth)	H.S. Coalition	77
Kids Night Out KNOs (3 events) (1 held in Haddam, 2 held in Killingworth)	Community event	39
HES Slime Event	Community event	***
Burr Fall Festival	Community event	***
Girls Night Out 5/28 Killingworth Library	Information session	0
Girls Night Out 5/29 Killingworth Library	Information Session	7
Run - A- Muck (estimated)**	Community event	200
Movie Nights (2)	Community event	15
Therapy Dogs H.S.**	High School event	261
Therapy Dogs M.S.**	Middle School event	307
Therapy Dogs H.S. and Haddam Meadows (June)	Post-school event	70
Senior Expo	Community outreach	30
Pumpkin Run (total of 276 total runners)	Community Outreach	12
M.S. Craft Fair 12/1 (youth and families visited our table for information and resources)	Community Outreach	50
Stuff a Cruiser/ tree lighting Parmelee Farms Killingworth	Community Outreach	100
Stuff a Cruiser Haddam-that benefit both Haddam and Killingworth families	Community Outreach	40
Presentations to Killingworth Lions (3)	Speaking engagement	75
Presentations to M.S. PTA 3/6	Speaking engagement	20
Community Night M.S. 3/6	Data distribution	10
Haddam Fire Days 4/20	Community Outreach	***
High School Street Fest 5/29**	School event	261
Community Dodgeball 5/10	Community Event	30
Higganum Farmers Markets	Community Outreach	***
Killingworth Farmers Markets	Community Outreach	20
After Show at the M.S.	Community Outreach	17
David Flood Presentation to M.S. on Integrity, Respect and Respecting Difference	M.S. event	170

Holiday Giving Program (19 families with children received a Christmas)	Community-wide	11
Vision Screening for Incoming Kindergarteners	Community-wide	76
Week of the Young Child Activities and Book Distribution with School and Community Centers	Community-wide	130
Compliance Checks with Resident Troopers	Community-wide	***
Clinical Service Hours with Killingworth Residents	198 Hours	
Clinical Services Provided to Couples (6 people)		3
Clinical Services Provided to Families		8
Clinical Services Provided to Youth		10
Clinical Case Management Hours in addition to counseling	120 Hours	
Crisis Management for four youth and/or their families requiring assistance with homelessness; school avoidance; fuel assistance; rental assistance; food assistance		40
Crisis Management Hours for Killingworth Families	45 Hours	
Juvenile Review Board referrals for youth arrested or cited for threatening behavior; reckless endangerment; assault; illegal drug possession.		7
JRB Case Management Hours for intake interview with youth, family and Resident Trooper, narrative summaries, JRB team meetings and presentations; youth follow-up; follow-up with Resident State Troopers; schools; phone calls, emails and meetings with parents; other community providers; wrap-up team meetings; final intake and evaluation.	120 Hours	
TOTAL SERVED:		2,722

Respectfully submitted by:

Laurie E. Ruderfer, Executive Director Youth and Family Services of Haddam Killingworth