

GENERAL FUND BUDGET FY 2016/2017

		2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
115 - Services To Community								
150 Services								
901	EL Beautification	2,700	2,700	2,700	2,700	2,700	2,700	0.00%
905	Family Service Association	6,301	6,301	6,301	6,301	6,301	6,301	0.00%
906	Homeless Shelter/NL Hospitality	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
911	EL Cemeteries	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
912	TVCCA	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
913	EL Student Govt Scholarship	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
920	EL Vets Council-Memorial Day	3,200	3,200	3,200	3,200	3,200	3,200	0.00%
922	Safe Futures (Women's Center)	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
924	EL Historical Society	2,250	2,500	2,500	2,250	2,250	2,250	-10.00%
926	Main Street Program	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
929	SACCEC	500	600	600	600	600	600	0.00%
NEW	EL Historic Properties	0	0	0	2,750	2,750	2,750	0.00%
Services to Community Total		24,951	25,301	25,301	27,801	27,801	27,801	9.88%
Services to Community Total		24,951	25,301	25,301	27,801	27,801	27,801	9.88%

Department Total **27,801**

TOWN OF EAST LYME

FY 2016/2017

Dept No. 115

Budget Input

Dept Name Serv to Community

25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
150 Services to Community			
901	EL Beautification	2,700	Funding is used for planters around town. Flowers for the spring, summer, fall and Christmas seasons. The committee meets January through October. (Need 16/17 request)
905	Family Service Association	6,301	The agency provides East Lyme residents in need with health care services which include dental care, adult and pediatric primary medical care and mental health counseling and psychotherapy. The agency requested \$16,342, however, we maintained prior year amount.
906	Homeless Shelter/NL Hospitality	3,000	During the 2008/09 fiscal year, the Boards began to support this facility. Provides a regional resource for homeless neighbors including an overnight emergency shelter and a daytime hospitality center that helps link people to needed services. The Center requested a \$4,000 contribution from East Lyme, however, maintaining. Letter attached.
911	El Cemeteries	1,500	Funding request is to preserve the Historic Cemeteries located throughout town.
912	TVCCA	1,500	Agency provides various types of services to East Lyme residents. For the period October 1, 2013 through September 30, 2014 the total in services to the Town of East Lyme was \$704,209. Letter Attached.
913	EL Student Govt Scholarship	1,000	Scholarship funding provided to the East Lyme Scholarship Association to be awarded go a student pursuing a public service career college path.
920	EL Vets Council-Memorial Day	3,200	Grant subsidy to the East Lyme Veterans Council for Memorial Day parade.
922	Safe Futures	1,000	To support coordinated community approach for crisis intervention services for East Lyme residents who are victims of domestic violence and sexual assault. Safe Futures provided services to 263 residents of East Lyme last year. Letter attached. (Formerly known as: The Women's Center of SE CT)

924	EL Historical Society	2,250	Funding in the amount of \$2,225 provided to the East Lyme Historical Society to assist in the operation and maintenance of historic properties in town. Please see attached documentation. \$250 for the Historic Properties Commission moved to new account below.
926	Main Street Program	2,000	Funding for Main Street Program. Request for \$5,000.
929	SACCEC	600	Sexual Assault Crisis Center of Eastern Connecticut. New request. Center offers 24-hour crisis intervention services through its hotline and offices in Willimantic and New London. This agency provided services to 14 East Lyme residents in the 12/13 fiscal year. This is an increase of 6 from the prior year of 8 residents.
NEW	EL Historic Properties	2,750	The town purchased the Samuel Smith House. Pursuant to the agreement with the State of Connecticut, the town is responsible for maintaining this property. \$2,500 allowance for this purpose. In addition, \$250 for EL Historic Properties for office and miscellaneous supplies.
Services to Community Total		<u>27,801</u>	
Services to Community Total		<u>27,801</u>	