

GENERAL FUND BUDGET FY 2020/2021

		2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed	
115 - Services To Community								
150 Services								
901	EL Beautification	1,700	1,700	1,700	1,700	1,700	700	-58.82%
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	2,500	2,500	2,500	66.67%
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	0	-100.00%
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	2,250	2,250	0	250	250	-88.89%
926	Main Street Program	2,000	2,000	2,000	2,000	2,000	0	-100.00%
929	SACCEC	650	650	650	650	650	650	0.00%
932	Brian Daigle Foundation	1,000	1,000	1,000	1,000	1,000	0	-100.00%
Services to Community Total		25,101	25,101	25,101	23,851	24,101	16,901	-32.67%
Services to Community Total		25,101	25,101	25,101	23,851	24,101	16,901	-32.67%

Department Total **16,901**

TOWN OF EAST LYME

FY 2020/2021

Dept No. 115

Budget Input

Dept Name Serv to Community

14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
150 Services to Community			
901	EL Beautification	700	Funding is used for planters around town. Flowers for the spring, summer, fall and Christmas seasons. The committee meets January through October. BoS recommendation to the BoF for \$1,000 reduction.
905	Family Service Association	6,301	The agency (UCFS Healthcare) 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 \$20,488, however, we maintained historical amount of \$6,301.
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 agency requested we contribute \$3,500, however, we are maintaining our \$3,000 amount.
911	El Cemeteries	2,500	Funding request is to preserve the Historic Cemeteries located throughout town. First Selectman increased by \$1,000.
912	TVCCA	1,500	Agency provides various types of services to East Lyme residents. Supporting increase in request to begin repairs that are necessary.
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	0	Grant subsidy to the East Lyme Veterans Council for Memorial Day parade. BoS recommendation to BoF reduct to \$0 - EL Vets to use current year funding for next year.
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 56 residents of East Lyme last year. Letter attached. (Formerly known as: The Women's Center of SE CT).

924	EL Historical Society	250	Funding in the amount of \$2,225 requested to the East Lyme Historical Society to assist in the operation and maintenance of historic properties in town. Not supporting request recommend agency work with Historical Properties for form one unit for all town historical houses. First Selectman reduced to \$0. BoS restored \$250.
926	Main Street Program	0	Funding for Main Street Program. BoS recommendation to the BoF to reduce.
929	SACCEC	650	Sexual Assault Crisis Center of Eastern Connecticut. Center offers 24-hour crisis intervention services through its hotline and offices in Willimantic and New London. In 2018/2019, SACCEC provided services to 16 residents of the town of East Lyme. The estimated cost per client being \$944 for a total benefit to residents in the amount of \$15,104. Maintaining prior year level of funding.
932	Brian Daigle Foundation	0	Continue to support contribution established by the Board of Finance in the 2018/19 fiscal year. BoS recommendation to BoF to reduce.
Services to Community Total		<u>16,901</u>	
Services to Community Total		<u>16,901</u>	