Regional Agencies #1083

Final FYE 21 Budget Result: During budget deliberations, there were no changes made to this function.

The overall increase in this budget is $2,260 or 1.7%.

Cost Center 0 – Southeastern Connecticut Council of Governments

Southeastern Connecticut Council of Governments (SCCOG) municipal dues are based on a per capita rate. Dues are assessed using U.S. Census population data and the City of Groton pays their prorated share of the dues directly.

Cost Center 1 – Southeastern Connecticut Enterprise Region (seCTer)

Southeastern Connecticut Enterprise Region (seCTer) dues are based on per capita rate.

Cost Center 2 – Southeastern Area Transit Authority (SEAT)

Southeastern Area Transit (SEAT) provides both fixed-route transit services and complementary Americans with Disabilities Act paratransit services in the Town and the region.

Cost Center 3 – Southeastern Connecticut Regional Probate Court

On January 3, 2011, the probate courts of Groton, Stonington, North Stonington and Ledyard were consolidated into the new regional probate court. The Town's contribution is a per capita prorated share.

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2021 ADOPTED BUDGET

2-Jun-2020

AREA OF SERVICE: OUTSIDE AGENCIES
DEPARTMENT: REGIONAL AGENCIES
FUNCTION: REGIONAL AGENCIES 1083

	ACTUAL FYE 2019	ADJUSTED FYE 2020	ESTIMATE FYE 2020	REQUEST FYE 2021	MANAGER FYE 2021	COUNCIL FYE 2021	RTM FYE 2021
APPROPRIATION							
Operating Expenses	132,033	134,239	134,239	136,499	136,499	136,499	136,499
Total Appropriation	$132,033	$134,239	$134,239	$136,499	$136,499	$136,499	$136,499
COST CENTERS							
10830 SE CT COG	16,349	16,349	16,349	16,349	16,349	16,349	16,349
10831 SECTER	14,040	14,041	14,041	14,041	14,041	14,041	14,041
10832 SEAT	88,211	90,416	90,416	92,676	92,676	92,676	92,676
10833 SE CT PROBATE COURT	13,433	13,433	13,433	13,433	13,433	13,433	13,433
Total Cost Centers	$132,033	$134,239	$134,239	$136,499	$136,499	$136,499	$136,499
FINANCING PLAN							
GENERAL FUND	132,033	134,239	134,239	136,499	136,499	136,499	136,499
Total Financing Plan	$132,033	$134,239	$134,239	$136,499	$136,499	$136,499	$136,499

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2021 ADOPTED BUDGET

2-Jun-2020

AREA OF SERVICE: OUTSIDE AGENCIES
DEPARTMENT: REGIONAL AGENCIES
FUNCTION: REGIONAL AGENCIES 1083

	ACTUAL FYE 2019	ADJUSTED FYE 2020	ESTIMATE FYE 2020	REQUEST FYE 2021	MANAGER FYE 2021	COUNCIL FYE 2021	RTM FYE 2021
OPERATING EXPENSES							
5230 PYMNTS/CONTRIBUTIONS	132,033	134,239	134,239	136,499	136,499	136,499	136,499
Total Operating Expenses	$132,033	$134,239	$134,239	$136,499	$136,499	$136,499	$136,499
GRAND TOTAL	$132,033	$134,239	$134,239	$136,499	$136,499	$136,499	$136,499

HEALTH & SERVICE AGENCIES #1084

This function includes the Town and City contributions to the Ledge Light Health District; the cost of services provided by the Visiting Nurses Association (VNA) to the Board of Education as well as health promotion activities; requests for funding by Outside Social Service Agencies; libraries, ambulance companies and the Marine Sewage Disposal Service.

Cost Center 0 – Ledge Light Health District

Ledge Light Health District promotes healthy communities and bases its fees on the population of the towns it serves.

Cost Center 1 – VNA (School Health)

VNA/School Health includes RN and Health Aide services as planned by the Board of Education.

Cost Center 2 – VNA (Health Promotion)

The VNA account Health Promotion covers the cost of blood pressure and wellness clinics and Indigent care and wellness visits.

Cost Center 3 – Groton Ambulance

The Association was incorporated in 1954 and provides ambulance service to the residents and visitors of Groton.

Cost Center 5 – Service Agencies

Service/Outside Agency requests forwarded to the Town Manager. The summary table on the following page shows the final approved amounts.

Cost Center 7 – Marine Sewage Disposal

Marine sewage disposal pertains to expenses related to providing pump out boat service along our coastal waters.

Cost Center 8 – Mystic River Ambulance

Mystic River Ambulance has provided emergency medical services to the residents of Groton and Stonington since 1981.

Cost Center 9 – Mystic Noank Library

The Mystic & Noank Library is located in Mystic and serves the citizens of both Groton and Stonington.

Cost Center 9A – Bill Memorial Library

The Bill Memorial Library is located in the City of Groton.

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2021 ADOPTED BUDGET

2-Jun-2020

AREA OF SERVICE: OUTSIDE AGENCIES
DEPARTMENT: HEALTH & SERVICE AGENCIES
FUNCTION: HEALTH & SERVICE AGENCIES 1084

	ACTUAL FYE 2019	ADJUSTED FYE 2020	ESTIMATE FYE 2020	REQUEST FYE 2021	MANAGER FYE 2021	COUNCIL FYE 2021	RTM FYE 2021
APPROPRIATION							
Operating Expenses	1,666,967	1,703,541	1,703,541	1,776,196	1,709,602	1,709,602	1,709,602
Total Appropriation	$1,666,967	$1,703,541	$1,703,541	$1,776,196	$1,709,602	$1,709,602	$1,709,602
COST CENTERS							
10840 LEDGELIGHT HEALTH	289,354	287,983	287,983	285,160	285,160	285,160	285,160
10841 VNA (SCHOOL HEALTH)	1,060,298	1,081,278	1,081,278	1,081,278	1,081,278	1,081,278	1,081,278
10842 VNA (HEALTH PROMO)	27,702	33,824	33,824	32,708	32,708	32,708	32,708
10843 GROTON AMBULANCE	52,976	52,976	52,976	52,976	52,976	52,976	52,976
10845 SERVICE AGENCIES	68,657	62,500	62,500	83,594	72,500	72,500	72,500
10847 MARINE SEWAGE DISP.	19,980	19,980	19,980	19,980	19,980	19,980	19,980
10848 MYSTIC RIVER AMBULAN	25,000	25,000	25,000	38,500	25,000	25,000	25,000
10849 MYSTIC NOANK LIBRARY	100,000	115,000	115,000	152,000	115,000	115,000	115,000
10849A BILL MEMORIAL LIBRAR	23,000	25,000	25,000	30,000	25,000	25,000	25,000
Total Cost Centers	$1,666,967	$1,703,541	$1,703,541	$1,776,196	$1,709,602	$1,709,602	$1,709,602
FINANCING PLAN							
GENERAL FUND	1,666,967	1,703,541	1,703,541	1,776,196	1,709,602	1,709,602	1,709,602
Total Financing Plan	$1,666,967	$1,703,541	$1,703,541	$1,776,196	$1,709,602	$1,709,602	$1,709,602

SUMMARY OF OUTSIDE AGENCIES

AGENCY	Approved FYE 2020	Requested FYE 2021	Town Manager FYE 2021	Town Council FYE 2021	RTM FYE 2021
New London Homeless Hospitality Center, Inc.	$ 7,125	$ 7,250	$ 7,125	$ 7,125	$ 7,125
SCADD	$ 3,705	$ 5,000	$ 3,705	$ 3,705	$ 3,705
Safe Futures, Inc.	$ 9,500	$ 9,600	$ 9,500	$ 9,500	$ 9,500
ARC of New London County Inc.	$ -	$ 2,000	$ -	$ 1,000	$ 1,000
Connecticut Legal Services	$ 7,260	$ 7,260	$ 7,260	$ 7,260	$ 7,260
UCFS Inc.,Behavioral Health Services	$ -	$ 4,000	$ -	$ 1,000	$ 1,000
Always Home, Inc.	$ 4,750	$ 4,750	$ 4,750	$ 4,750	$ 4,750
Sexual Assault Crisis Center of Eastern CT, Inc.	$ 1,000	$ 1,100	$ 1,000	$ 2,000	$ 2,000
Meals on Wheels/TVCCA, Inc.	$ 22,767	$ 24,634	$ 22,767	$ 23,660	$ 23,660
Children First Groton (CFG)	$ 2,500	$ 3,000	$ 2,500	$ 2,500	$ 2,500
Eastern Connecticut Symphony	$ 3,893	$ 5,000	$ 3,893	$ -	$ -
Thames River Heritage Park	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
TOTAL - GRANTS	**$ 72,500**	**$ 83,594**	**$ 72,500**	**$ 72,500**	**$ 72,500**

TOWN OF GROTON
SUMMARY COST CENTER
FYE 2021 ADOPTED BUDGET

2-Jun-2020

AREA OF SERVICE: OUTSIDE AGENCIES
DEPARTMENT: HEALTH & SERVICE AGENCIES
FUNCTION: HEALTH & SERVICE AGENCIES 1084

	ACTUAL FYE 2019	ADJUSTED FYE 2020	ESTIMATE FYE 2020	REQUEST FYE 2021	MANAGER FYE 2021	COUNCIL FYE 2021	RTM FYE 2021
OPERATING EXPENSES							
5230 PYMNTS/CONTRIBUTIONS	1,666,967	1,703,541	1,703,541	1,776,196	1,709,602	1,709,602	1,709,602
Total Operating Expenses	$1,666,967	$1,703,541	$1,703,541	$1,776,196	$1,709,602	$1,709,602	$1,709,602
GRAND TOTAL	$1,666,967	$1,703,541	$1,703,541	$1,776,196	$1,709,602	$1,709,602	$1,709,602