

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10120 SOCIAL SERVICE GRANTS/MISC

10120

DEPT/AGENCY:

LINE ITEM	DESCRIPTION	2022/2023 ACTUAL EXPENDED	2023/2024 RTM APPROP.	2023/2024 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/24	2024/2025 DEPT/ AGENCY REQUEST	2024/2025 COMMITTEE APPROVED (1/18/24)	2024/2025 SELECTMEN APPROVED (2/1/24)	2024/2025 BD OF FINANCE APPROVED (3/4/24)	BOF Approved \$ Increase	BOF Approved % Increase
SERVICES											
52590	WATERFORD SHELLFISH COMMISSION	1,721	4,134		4,134	1,290	1,290	1,290	1,290	-2,844	-68.80%
52633	WATERFORD/EAST LYME SHELLFISH	2,500	1		0	1	1	1	1	0	0.00%
52634	SECT CT COUNCIL OF GOVERNMENTS (SCCOG)	10,764	10,764		10,764	10,764	10,764	10,764	10,764	0	0.00%
52635	HISTORIC PROPERTIES COMMISSION	392	400		3	400	400	400	400	0	0.00%
52636	T.V.C.C.A.	5,500	6,050		6,050	6,244	6,244	6,244	6,244	194	3.21%
52638	DISABLED AMERICAN VETERANS	250	250		0	250	250	250	250	0	0.00%
52639	V.F.W. POST 6573, 9975 & AL 161	1,939	1,940		0	2,000	2,000	2,000	2,000	60	3.09%
52643	SAFE FUTURES	6,500	6,500		6,500	6,500	6,500	6,500	6,500	0	0.00%
52644	SEAT	36,965	39,477		39,479	41,451	42,695	41,451	41,451	1,974	5.00%
52645	EASTERN CT CONSERVATION DISTRICT INC	1,500	1,500		0	1,500	1,500	1,500	1,500	0	0.00%
52646	TOWN HISTORIAN	791	800		334	800	800	800	800	0	0.00%
	SUBTOTAL	68,822	71,816	0	67,264	71,200	72,444	71,200	71,200	-616	-0.86%
CONTRIBUTIONS TO OUTSIDE AGENCIES											
58340	WTFD HISTORICAL SOCIETY	2,000	2,200		2,200	3,000	3,000	3,000	3,000	800	36.36%
58440	UNITED COMMUNITY & FAMILY SERVICES	8,000	8,000		8,000	8,000	8,000	8,000	8,000	0	0.00%
58450	THE ARC OF EASTERN CONNECTICUT	1,800	1,800		0	1,800	1,800	1,800	1,800	0	0.00%
58595	NL HOMELESS HOSPITALITY CENTER	7,500	7,500		0	15,000	15,000	15,000	15,000	7,500	100.00%
58596	SACCEC	0	1,000		1,000	1,250	1,250	1,250	1,250	250	0.00%
	SUBTOTAL	19,300	20,500	0	11,200	29,050	29,050	29,050	29,050	8,550	41.71%
	DEPARTMENT TOTAL	88,122	92,316	0	78,464	100,250	101,494	100,250	100,250	7,934	8.59%