

**TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET**

10120 SOCIAL SERVICE GRANTS/MISC

10120

DEPT/AGENCY:

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 APPROVED COMM (1/8/25)	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
SERVICES											
52590	WATERFORD SHELLFISH COMMISSION	4,134	1,290		1,290	2,029	2,029	2,029	2,029	739	57.29%
52633	WATERFORD/EAST LYME SHELLFISH	0	1	0	0	1	1	1	1	-	0.00%
52634	SECT COUNCIL OF GOVERNMENTS (SCCOG)	10,764	10,764		10,764	11,501	11,501	11,501	11,501	737	6.85%
52635	HISTORIC PROPERTIES COMMISSION	14	400		331	400	400	400	400	-	0.00%
52636	T.V.C.C.A.	6,050	6,244		6,244	6,556	6,556	6,556	6,556	312	5.00%
52638	DISABLED AMERICAN VETERANS	0	250		0	250	250	250	250	-	0.00%
52639	V.F.W. POST 6573, 9975 & AL 161	1,940	2,000		0	2,000	2,000	2,000	2,000	-	0.00%
52643	SAFE FUTURES	6,500	6,500		6,500	6,500	6,500	6,500	6,500	-	0.00%
52644	SEAT	39,479	41,451		41,451	43,523	43,523	43,523	43,523	2,072	5.00%
52645	EASTERN CT CONSERVATION DISTRICT INC	1,500	1,500		0	1,500	1,500	1,500	1,500	-	0.00%
52646	TOWN HISTORIAN	434	800		0	0	0	0	0	(800)	-100.00%
	SUBTOTAL	70,815	71,200	0	66,580	74,260	74,260	74,260	74,260	3,060	4.30%
CONTRIBUTIONS TO OUTSIDE AGENCIES											
58340	WTFD HISTORICAL SOCIETY	2,200	3,000		3,000	3,500	3,500	3,500	3,500	500	16.67%
58440	UNITED COMMUNITY & FAMILY SERVICES	8,000	8,000		8,000	8,000	8,000	8,000	8,000	-	0.00%
58450	THE ARC OF EASTERN CONNECTICUT	1,800	1,800		0	1,500	1,500	1,500	1,500	(300)	-16.67%
58595	NL HOMELESS HOSPITALITY CENTER	7,500	15,000		15,000	15,000	15,000	15,000	15,000	-	0.00%
58596	SACCEC	1,000	1,250		1,250	1,250	1,250	1,250	1,250	-	0.00%
	SUBTOTAL	20,500	29,050	0	27,250	29,250	29,250	29,250	29,250	200	0.69%
	DEPARTMENT TOTAL	91,315	100,250	0	93,830	103,510	103,510	103,510	103,510	3,260	3.25%