

TOWN OF CROMWELL
2012-2013 ADOPTED BUDGET

MILLRATE: 27.06

\$1,407,075,000

EXPENDITURES

1. FIRST SELECTMAN	\$ 250,307
2. TOWN CLERK	205,794
3. REGISTRAR OF VOTERS	62,072
4. PLANNING & ZONING	4,000
5. ECONOMIC DEVELOPMENT	43,700
6. BOARD OF FINANCE	30,375
7. CAPITAL EXPEND. COMM.	90
8. CHARTER REVIS. COMM.	1
9. BOARD OF ASSES. APPEALS	5,700
10. ZONING BOARD OF APPEALS	1,120
11. INLAND WETLANDS	1,520
12. COMM. SUPPORT DISABLED	525
13. DONATIONS AND DUES	38,318
14. BOARD OF SELECTMEN	9,384
15. LEGAL EXPENSE	216,586
16. CENTRAL SERVICES	141,300
17. INSURANCE EXPENSE	466,909
18. GENERAL EXPENSE	40,450
19. DEVELOPER/PLANNER	106,918
20. DEVELOPMENT COMPLIANCE	88,686
21. CONSERVATION COMM.	1,090
22. FINANCE DEPT.	334,914
23. TAX COLLECTOR	175,325
24. ASSESSOR'S OFFICE	198,200
25. TREASURER'S OFFICE	275
26. PUBLIC WORKS ADMIN.	219,588
27. ENGINEERING	180,549
28. SOL. WASTE/RECYC. CNTR.	676,560
29. BUILDING INSPECTION	190,842
30. HIGHWAY DEPT.	1,106,906
30A. VEHICLE MAINTENANCE	274,505
31. BUILDING MAINTENANCE	547,663
32. PARKS & GROUNDS	310,495
33. PUBLIC WKS/GEN. EXP.	472,750
34. CIVIL PREPAREDNESS	16,900
35. POLICE DEPT.	2,844,245
36. ANIMAL CONTROL	84,958
37. HEALTH DEPT.	145,255
38. HUMAN SERVICE ADMIN.	99,869
39. SENIOR SERVICES	86,466
40. TRANSPORTATION SVC.	111,725
41. YOUTH SERVICES	100,355
42. RECREATION DEPT.	378,257
43. LIBRARY	524,528
44. EMPLOYEE BENEFITS	3,260,207
TOTAL GENERAL GOVERNMENT	\$ 14,056,182
45. BONDED DEBT	3,741,126
46. BOARD OF EDUCATION	25,942,064
TOTAL GENERAL FUND	<u>\$ 43,739,372</u>

REVENUES

TAX DEPARTMENT	
CURRENT TAX @ 98.75%	\$ 37,596,081
SENIOR TAX ABATEMENT	(215,000)
INTEREST & LIENS	95,000
SUPPLEMENTAL M.V.	225,000
PRIOR YEARS' TAXES	175,000
MISCELLANEOUS	600
TOTAL TAXES	<u>\$ 37,876,681</u>
DEPARTMENTAL REVENUE	
BUILDING DEPARTMENT	\$ 150,040
POLICE DEPARTMENT	74,500
PUBLIC WORKS	30,300
TOWN CLERK	273,430
HEALTH DEPARTMENT	23,300
LIBRARY	11,000
RECREATION	99,260
SENIOR SERVICES	7,000
YOUTH SERVICES	3,550
ASSESSOR	2,200
TOTAL DEPARTMENTS	<u>\$ 674,580</u>
COMMISSIONS & BOARDS	9,800
INCOME FROM MISC. SOURCES	172,350
STATE OF CONNECTICUT	4,935,961
FUND BALANCE	<u>70,000</u>
TOTAL REVENUE	<u>\$ 43,739,372</u>

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