

TOWN OF CROMWELL
2015-2016 ADOPTED BUDGET

MILLRATE: 31.38

\$1,293,000,000

EXPENDITURES

1. FIRST SELECTMAN	\$ 264,114
2. TOWN CLERK	225,120
3. REGISTRAR OF VOTERS	71,466
4. PLANNING & ZONING	3,225
5. ECONOMIC DEVELOPMENT	20,400
6. BOARD OF FINANCE	1,650
7. CAPITAL EXPEND. COMM.	-
8. CHARTER REVIS. COMM.	2
9. BOARD OF ASSES. APPEALS	1,250
10. ZONING BOARD OF APPEALS	1,535
11. INLAND WETLANDS	2,185
12. COMM. SUPPORT DISABLED	100
13. DONATIONS AND DUES	39,820
14. TOWN COUNCIL	32,925
15. LEGAL EXPENSE	175,081
16. CENTRAL SERVICES	142,300
17. INSURANCE EXPENSE	556,347
18. GENERAL EXPENSE	857,343
19. DEVELOPER/PLANNER	136,669
20. DEVELOPMENT COMPLIANCE	88,570
21. CONSERVATION COMM.	1,510
22. FINANCE DEPT.	376,454
23. TAX COLLECTOR	167,992
24. ASSESSOR'S OFFICE	221,964
25. TREASURER'S OFFICE	-
26. PUBLIC WORKS ADMIN.	246,164
27. ENGINEERING	202,680
28. SOL. WASTE/RECYC. CNTR.	593,452
29. BUILDING INSPECTION	212,897
30. HIGHWAY DEPT.	1,247,137
30A. VEHICLE MAINTENANCE	338,122
31. BUILDING MAINTENANCE	565,863
32. PARKS & GROUNDS	366,271
33. PUBLIC WKS/GEN. EXP.	496,376
34. CIVIL PREPAREDNESS	19,950
35. POLICE DEPT.	3,200,019
36. ANIMAL CONTROL	82,877
37. HEALTH DEPT.	163,608
38. HUMAN SERVICE ADMIN.	106,289
39. SENIOR SERVICES	89,582
40. TRANSPORTATION SVC.	113,428
41. YOUTH SERVICES	106,540
42. RECREATION DEPT.	264,928
43. LIBRARY	568,710
44. EMPLOYEE BENEFITS	3,212,623
TOTAL GENERAL GOVERNMENT	\$ 15,585,538
45. BONDED DEBT	3,882,952
46. BOARD OF EDUCATION	28,275,237
TOTAL GENERAL FUND	<u>\$ 47,743,727</u>

REVENUES

TAX DEPARTMENT	
CURRENT TAX @ 98.75%	\$ 40,056,465
SENIOR TAX ABATEMENT	(138,000)
INTEREST & LIENS	140,000
SUPPLEMENTAL M.V.	280,000
PRIOR YEARS' TAXES	185,000
MISCELLANEOUS	500
TOTAL TAXES	<u>\$ 40,523,965</u>
DEPARTMENTAL REVENUE	
BUILDING DEPARTMENT	\$ 150,050
POLICE DEPARTMENT	135,509
PUBLIC WORKS	75,300
TOWN CLERK	288,300
HEALTH DEPARTMENT	28,100
LIBRARY	9,000
RECREATION	-
SENIOR SERVICES	2,000
YOUTH SERVICES	4,830
ASSESSOR	600
TOTAL DEPARTMENTS	<u>\$ 693,689</u>
COMMISSIONS & BOARDS	7,750
INCOME FROM MISC. SOURCES	327,017
STATE OF CONNECTICUT	5,185,513
FUND BALANCE	<u>1,005,793</u>
TOTAL REVENUE	<u>\$ 47,743,727</u>
	\$ -

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