

**Summary Totals**  
**City of Torrington**  
**Adopted 2010/2011 Vs Adopted 2011/2012**

| Department                | Name                       | Adopted<br>2010/2011 | Adopted<br>2011/2012 |
|---------------------------|----------------------------|----------------------|----------------------|
| 0001                      | Assessor                   | \$433,920            | \$405,440            |
| 0002                      | Board of Assessment        | \$5,350              | \$5,250              |
| 0003                      | Boards & Agencies          | \$357,712            | \$339,523            |
| 0004                      | Building                   | \$330,974            | \$311,276            |
| 0005                      | City Real Estate           | \$69,113             | \$77,275             |
| 0006                      | City Clerk                 | \$707,848            | \$648,482            |
| 0007                      | Comptroller                | \$266,514            | \$247,741            |
| 0008                      | Corporation Counsel        | \$202,191            | \$188,059            |
| 0009                      | City Council               | \$0                  | \$0                  |
| 0010                      | Election                   | \$82,000             | \$53,750             |
| 0011                      | Mayor                      | \$218,167            | \$216,387            |
| 0012                      | Personnel                  | \$213,127            | \$196,208            |
| 0013                      | Planning & Zoning          | \$231,574            | \$217,032            |
| 0014                      | Purchasing                 | \$121,820            | \$110,315            |
| 0015                      | Registrar                  | \$134,882            | \$132,968            |
| 0016                      | Elderly Services           | \$323,716            | \$314,046            |
| 0017                      | Treasurer                  | \$38,228             | \$37,447             |
| 0018                      | Information Services       | \$469,034            | \$496,649            |
| 0039                      | Economic Development       | \$78,895             | \$67,826             |
| 0048                      | Probate                    |                      | \$45,186             |
| 0049                      | City Wide Services         |                      | \$1,521,006          |
| <b>General Government</b> |                            | <b>\$4,285,065</b>   | <b>\$5,631,866</b>   |
| 0019                      | Public Safety - Misc.      | \$1,850,657          | \$1,848,460          |
| 0020                      | Emergency Management       | \$33,436             | \$28,096             |
| 0021                      | Dispatch                   | \$449,948            | \$0                  |
| 0022                      | Fire                       | \$5,092,758          | \$4,874,901          |
| 0023                      | Police                     | \$8,274,861          | \$7,824,789          |
| 0023.0021                 | Canine                     | \$103,995            | \$101,480            |
| 0023.0024                 | Traffic Management         | \$260,819            | \$227,159            |
| <b>Public Safety</b>      |                            | <b>\$16,066,474</b>  | <b>\$14,904,885</b>  |
| 0025                      | Public Works Admin         | \$135,279            | \$129,752            |
| 0026                      | City Hall                  | \$209,929            | \$238,719            |
| 0027                      | Engineering                | \$514,727            | \$494,164            |
| 0028                      | Equipment Maintenance      | \$875                | \$0                  |
| 0029                      | Landfill                   | \$1,175,000          | \$1,150,000          |
| 0030                      | Sanitary Sewer/Street Ligh | \$644,000            | \$477,660            |
| 0031                      | Street                     | \$8,244,005          | \$4,310,559 **       |
| 0032                      | Parks                      | \$1,165,483          | \$980,672            |
| <b>Public Works</b>       |                            | <b>\$12,089,298</b>  | <b>\$7,781,526</b>   |
| 0035                      | Health                     | \$2,455,543          | \$2,708,293          |
| <b>Health</b>             |                            | <b>\$2,455,543</b>   | <b>\$2,708,293</b>   |
| 0038                      | Recreation                 | \$422,106            | \$381,947            |
| <b>Recreation</b>         |                            | <b>\$422,106</b>     | <b>\$381,947</b>     |
| 0040                      | Bond Redemption            | \$4,199,587          | \$3,201,623          |

|                    |                               |                      |                      |
|--------------------|-------------------------------|----------------------|----------------------|
| 0041               | Debt Interest & Expense       | \$1,115,319          | \$2,033,971          |
| 0043               | Insurance                     | \$1,421,269          | \$1,371,269          |
| 0044               | Pension & Benefits            | \$10,608,817         | \$10,682,285         |
| 0045               | Tax Collector                 | \$469,250            | \$369,250            |
| <b>Financial</b>   |                               | <b>\$17,814,242</b>  | <b>\$17,658,398</b>  |
| 0046               | Board of Education            | \$64,502,430         | \$64,502,431         |
| <b>Education</b>   |                               | <b>\$64,502,430</b>  | <b>\$64,502,431</b>  |
| 0047               | Contingency                   | \$200,000            | \$200,000            |
| <b>Contingency</b> |                               | <b>\$200,000</b>     | <b>\$200,000</b>     |
|                    |                               | <b>\$117,835,158</b> | <b>\$113,769,346</b> |
|                    | <b>Total City Portion</b>     | <b>\$53,332,728</b>  | <b>\$49,266,915</b>  |
|                    | <b>Increase - City Budget</b> |                      |                      |
|                    | <b>Total BOE Portion</b>      | <b>\$64,502,430</b>  | <b>\$64,502,431</b>  |
|                    | <b>Increase - BOE Budget</b>  |                      |                      |

**\*\* State and Federally Funded Capital Projects Removed From General Fund Budget**