

Summary Totals
City of Torrington
Adopted 2011/2012 Vs Adopted 2012/2013

Department	Name	Adopted 2011/2012	Adopted 2012/2013
0001	Assessor	\$405,440	\$416,615
0002	Board of Assessment	\$5,250	\$5,600
0003	Boards & Agencies	\$339,523	\$349,612
0004	Building	\$311,276	\$326,497
0005	City Real Estate	\$77,275	\$90,305
0006	City Clerk	\$648,482	\$608,169
0007	Comptroller	\$247,741	\$292,832
0008	Corporation Counsel	\$188,059	\$194,722
0009	City Council	\$0	\$0
0010	Election	\$53,750	\$63,750
0011	Mayor	\$216,387	\$214,958
0012	Personnel	\$196,208	\$194,483
0013	Planning & Zoning	\$217,032	\$223,743
0014	Purchasing	\$110,315	\$111,253
0015	Registrar	\$132,968	\$103,499
0016	Elderly Services	\$314,046	\$342,938
0017	Treasurer	\$37,447	\$38,168
0018	Information Services	\$496,649	\$601,428
0039	Economic Development	\$67,826	\$68,874
0048	Probate	\$45,186	\$45,302
0049	City Wide Services	\$1,521,006	\$1,546,481
General Government		\$5,631,866	\$5,839,229
0019	Public Safety - Misc.	\$1,848,460	\$1,926,770
0020	Emergency Management	\$28,096	\$28,096
0021	Dispatch	\$0	\$0
0022	Fire	\$4,874,901	\$4,939,470
0023	Police	\$7,824,789	\$7,919,240
0023.0021	Animal Control	\$101,480	\$124,131
0023.0024	Traffic Management	\$227,159	\$286,032
Public Safety		\$14,904,885	\$15,223,739
0025	Public Works Admin	\$129,752	\$138,671
0026	City Hall	\$238,719	\$193,614
0027	Engineering	\$494,164	\$504,235
0028	Equipment Maintenance	\$0	\$0
0029	Landfill	\$1,150,000	\$1,065,000
0030	Sanitary Sewer/Street Ligh	\$477,660	\$455,330
0031	Street	\$4,310,559	\$4,362,964 **
0032	Parks	\$980,672	\$1,056,751
Public Works		\$7,781,526	\$7,776,565
0035	Health	\$2,708,293	\$2,839,206
Health		\$2,708,293	\$2,839,206
0038	Recreation	\$381,947	\$381,139
Recreation		\$381,947	\$381,139
0040	Bond Redemption	\$3,201,623	\$3,527,801

0041	Debt Interest & Expense	\$2,033,971	\$1,532,300
0043	Insurance	\$1,371,269	\$1,371,269
0044	Pension & Benefits	\$10,682,285	\$11,040,116
0045	Tax Collector	\$369,250	\$419,250
Financial		\$17,658,398	\$17,890,736
0046	Board of Education	\$64,502,431	\$66,444,310
Education		\$64,502,431	\$66,444,310
0047	Contingency	\$200,000	\$215,000
Contingency		\$200,000	\$215,000
Additional Reductions to be determined			-\$266,354
		\$113,769,346	\$116,343,570
	Total City Portion	\$49,266,915	\$49,899,260
	Increase - City Budget		
	Total BOE Portion	\$64,502,431	\$66,444,310
	Increase - BOE Budget		

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