

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

Department	Name	Adopted 2010/2011	Adopted 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
General Government		\$4,285,065	\$5,631,866
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
Public Safety		\$16,066,474	\$14,904,885
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
Public Works		\$12,089,298	\$7,781,526
0035	Health	\$2,455,543	\$2,708,293
Health		\$2,455,543	\$2,708,293
0038	Recreation	\$422,106	\$381,947
Recreation		\$422,106	\$381,947
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
Financial		\$17,814,242	\$17,658,398
0046	Board of Education	\$64,502,430	\$64,502,431
Education		\$64,502,430	\$64,502,431
0047	Contingency	\$200,000	\$200,000
Contingency		\$200,000	\$200,000
		\$117,835,158	\$113,769,346
	Total City Portion	\$53,332,728	\$49,266,915
	Increase - City Budget		
	Total BOE Portion	\$64,502,430	\$64,502,431
	Increase - BOE Budget		

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