

City of Torrington
Spending Plan Summary by Department
2021 - 2022

	2021 Amended Budget	2022 Level 3	\$ Change
Fund: 0010 General Fund			
Expenditures			
0010-0001 - General Fund,Assessor	\$404,992.00	\$423,605.00	\$18,613.00
0010-0002 - General Fund,Bd Of Tax Review	\$4,400.00	\$4,400.00	\$0.00
0010-0003 - General Fund,Boards & Agencies	\$247,819.00	\$311,067.00	\$63,248.00
0010-0004 - General Fund,Building	\$348,491.00	\$367,517.00	\$19,026.00
0010-0005 - General Fund,City Real Estate	\$818,272.00	\$1,898,385.00	\$1,080,113.00
0010-0006 - General Fund,City & Town Clerk	\$666,150.00	\$663,842.00	(\$2,308.00)
0010-0007 - General Fund,Comptroller	\$359,309.00	\$408,655.00	\$49,346.00
0010-0008 - General Fund,Corporation Counsel	\$167,322.00	\$163,807.00	(\$3,515.00)
0010-0011 - General Fund,Mayor	\$227,781.00	\$226,809.00	(\$972.00)
0010-0012 - General Fund,Personnel	\$213,296.00	\$237,581.00	\$24,285.00
0010-0013 - General Fund,Planning & Zoning	\$278,875.00	\$282,658.00	\$3,783.00
0010-0014 - General Fund,Purchasing	\$123,702.00	\$122,008.00	(\$1,694.00)
0010-0015 - General Fund,Registrars	\$171,911.00	\$176,320.00	\$4,409.00
0010-0016 - General Fund,Services For The Elderly	\$347,114.00	\$341,443.00	(\$5,671.00)
0010-0017 - General Fund,Treasurer	\$69,706.00	\$69,359.00	(\$347.00)
0010-0018 - General Fund,Information Technology	\$743,063.00	\$1,062,170.00	\$319,107.00
0010-0019 - General Fund,Public Safety Misc.	\$2,202,992.00	\$1,789,339.00	(\$413,653.00)
0010-0020 - General Fund,Emergency Management	\$35,394.00	\$35,800.00	\$406.00
0010-0022 - General Fund,Fire	\$5,810,665.00	\$5,971,507.00	\$160,842.00
0010-0022-0019 - General Fund,Volunteers	\$44,500.00	\$65,000.00	\$20,500.00
0010-0023-0020 - General Fund,Police	\$9,316,848.00	\$9,663,761.00	\$346,913.00
0010-0023-0021 - General Fund,Animal Control	\$308,307.00	\$345,439.00	\$37,132.00
0010-0023-0024 - General Fund,Traffic	\$392,410.00	\$408,000.00	\$15,590.00
0010-0025 - General Fund,Public Works Director	\$154,175.00	\$177,855.00	\$23,680.00
0010-0026 - General Fund,City Hall	\$185,381.00	\$210,424.00	\$25,043.00
0010-0027 - General Fund,Engineering	\$712,851.00	\$724,544.00	\$11,693.00
0010-0029 - General Fund,Land Fill	\$1,393,600.00	\$1,569,800.00	\$176,200.00
0010-0030 - General Fund,San Sewer/St Lights	\$174,800.00	\$179,000.00	\$4,200.00
0010-0031 - General Fund,Public Works	\$5,954,565.00	\$6,012,012.00	\$57,447.00
0010-0035 - General Fund,Health	\$2,994,358.00	\$3,013,101.00	\$18,743.00
0010-0038 - General Fund,Recreation	\$385,455.00	\$485,652.00	\$100,197.00
0010-0039 - General Fund,Economic Development	\$103,849.00	\$104,272.00	\$423.00
0010-0040 - General Fund,Bond Redemption	\$2,312,815.00	\$3,241,825.00	\$929,010.00
0010-0041 - General Fund,Debt Int & Exp	\$1,377,919.00	\$1,375,727.00	(\$2,192.00)
0010-0043 - General Fund,Insurance	\$1,532,025.00	\$1,572,945.00	\$40,920.00
0010-0044 - General Fund,Pension & Benefits	\$15,228,282.00	\$15,731,722.00	\$503,440.00
0010-0045 - General Fund,Tax Collector	\$624,900.00	\$645,100.00	\$20,200.00
0010-0047 - General Fund,Contingency	\$129,311.00	\$250,000.00	\$120,689.00
0010-0048 - General Fund,Probate	\$40,810.00	\$44,950.00	\$4,140.00
0010-0049 - General Fund,City Wide	\$11,203.00	\$459,030.00	\$447,827.00
0010-0080 - General Fund,Transfer Out	\$400,000.00	\$0.00	(\$400,000.00)
Total General Fund-City	\$57,019,618.00	\$60,836,431.00	\$3,816,813.00
Torrington Board of Education Total	\$76,837,593.00	\$80,498,077.00	\$3,660,484.00

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