

**City of Torrington
Proposed Budget 2008/2009**

Category	Name	Adopted 2007/2008	Current Level 2008/2009	07/08-08/09 Variance
	Assessor	\$512,959	\$524,796	2.31%
	Board of Assessment	\$4,000	\$8,200	105.00%
	Boards & Agencies	\$357,764	\$366,085	2.33%
	Building	\$367,317	\$327,806	-10.76%
	City Real Estate	\$59,450	\$59,450	0.00%
	City Clerk	\$788,799	\$820,087	3.97%
	Comptroller	\$237,644	\$257,396	8.31%
	Corporation Counsel	\$175,050	\$188,888	7.91%
	City Council	\$8,026	\$8,026	0.00%
	Election	\$52,700	\$79,000	49.91%
	Mayor	\$193,243	\$224,712	16.28%
	Personnel	\$248,656	\$224,173	-9.85%
	Planning & Zoning	\$257,978	\$276,361	7.13%
	Purchasing	\$121,808	\$118,531	-2.69%
	Registrar	\$126,556	\$138,142	9.15%
	Elderly Services	\$283,692	\$326,875	15.22%
	Treasurer	\$34,508	\$36,786	6.60%
	Information Services	\$352,314	\$356,694	1.24%
	Economic Development	\$82,036	\$90,639	10.49%
General Government		\$4,264,500	\$4,432,647	3.94%
	Public Safety - Misc.	\$1,986,653	\$1,948,033	-1.94%
	Emergency Management	\$30,729	\$33,957	10.50%
	Canine	\$79,658	\$89,076	11.82%
	Fire	\$4,494,097	\$4,734,398	5.35%
	Police	\$7,088,335	\$8,044,802	13.49%
	Traffic Management	\$404,273	\$344,836	-14.70%
Public Safety		\$14,083,745	\$15,195,102	7.89%
	Public Works Admin	\$121,602	\$132,078	8.61%
	City Hall	\$658,811	\$302,389	-54.10%
	Engineering	\$534,417	\$574,710	7.54%
	Equipment Maintenance	\$1,271,855	\$1,429,506	12.40%
	Landfill	\$1,299,500	\$1,373,000	5.66%
	Sanitary Sewer/Street Lights	\$608,000	\$645,577	6.18%
	Street	\$6,045,940	\$7,159,339	18.42%
	Parks	\$2,279,443	\$1,461,595	-35.88%
Public Works		\$12,819,568	\$13,078,194	2.02%
	Health	\$1,984,449	\$2,066,565	4.14%
Health		\$1,984,449	\$2,066,565	4.14%
	Recreation	\$397,039	\$428,636	7.96%
Recreation		\$397,039	\$428,636	7.96%
	Bond Redemption	\$4,331,302	\$4,281,929	-1.14%
	Debt Interest & Expense	\$1,633,432	\$1,459,115	-10.67%
	Insurance	\$1,376,457	\$1,399,928	1.71%
	Pension & Benefits	\$8,951,085	\$9,387,182	4.87%
	Tax Collector	\$475,000	\$747,500	57.37%
Financial		\$16,767,276	\$17,275,654	3.03%
	Board of Education	\$59,454,140	\$63,575,305	6.93%
Education		\$59,454,140	\$63,575,305	6.93%
	Contingency	\$505,000	\$255,000	-49.50%
Contingency		\$505,000	\$255,000	-49.50%
Total		\$110,275,717	\$116,307,103	5.47%
Total City Portion		\$50,821,577	\$52,731,798	3.76%
Total BOE Portion		\$59,454,140	\$63,575,305	6.93%