

Summary Totals-Expense Budgets  
City of Torrington  
Adopted 2008/2009 Vs Current Level 2009/2010 as of 5/28/09

Budget Year 2009/2010

Department	Name	Adopted 2008/2009	2009/2010		08/09-09/10 Variance
			Current Level		
0001	Assessor	\$514,796	\$477,523		-7.24%
0002	Board of Assessment	\$8,200	\$5,350		-34.76%
0003	Boards & Agencies	\$361,585	\$361,300		-0.08%
0004	Building	\$327,806	\$329,247		0.44%
0005	City Real Estate	\$54,450	\$53,850		-1.10%
0006	City Clerk	\$759,272	\$631,792		-16.79%
0007	Comptroller	\$256,396	\$265,412		3.52%
0008	Corporation Counsel	\$188,388	\$181,626		-3.59%
0009	City Council	\$8,026	\$275		-96.57%
0010	Election	\$79,000	\$59,000		-25.32%
0011	Mayor	\$213,212	\$213,211		0.00%
0012	Personnel	\$219,173	\$212,399		-3.09%
0013	Planning & Zoning	\$275,361	\$273,505		-0.67%
0014	Purchasing	\$117,531	\$120,496		2.52%
0015	Registrar	\$138,142	\$134,413		-2.70%
0016	Elderly Services	\$326,875	\$319,088		-2.38%
0017	Treasurer	\$36,236	\$38,619		6.58%
0018	Information Services	\$356,194	\$353,392		-0.79%
0039	Economic Development	\$86,639	\$78,208		-9.73%
<b>General Government</b>		<b>\$4,327,282</b>	<b>\$4,108,706</b>		<b>-5.05%</b>
0019	Public Safety - Misc.	\$1,946,908	\$1,900,275		-2.40%
0020	Emergency Management	\$33,106	\$33,086		-0.06%
0021	Dispatch	\$436,452	\$371,316		-14.92%
0022	Fire	\$4,633,304	\$4,907,439		5.92%
0023	Police	\$7,686,692	\$8,124,353		5.69%
0023.0021	Canine	\$89,076	\$97,169		9.09%
0023.0024	Traffic Management	\$344,836	\$308,020		-10.68%
<b>Public Safety</b>		<b>\$15,170,374</b>	<b>\$15,741,658</b>		<b>3.77%</b>
0025	Public Works Admin	\$130,578	\$131,834		0.96%
0026	City Hall	\$297,389	\$244,182		-17.89%
0027	Engineering	\$574,710	\$539,963		-6.05%
0028	Equipment Maintenance	\$1,329,506	\$89,137		-93.30%
0029	Landfill	\$1,373,000	\$1,070,000		-22.07%
0030	Sanitary Sewer/Street	\$645,577	\$591,560		-8.37%
0031	Street	\$7,013,931	\$8,263,965		17.82%
0032	Parks	\$1,401,595	\$1,111,002		-20.73%
<b>Public Works</b>		<b>\$12,766,286</b>	<b>\$12,041,643</b>		<b>-5.68%</b>
0035	Health	\$2,048,565	\$2,447,072		19.45%
<b>Health</b>		<b>\$2,048,565</b>	<b>\$2,447,072</b>		<b>19.45%</b>
0038	Recreation	\$455,640	\$435,838		-4.35%
<b>Recreation</b>		<b>\$455,640</b>	<b>\$435,838</b>		<b>-4.35%</b>
0040	Bond Redemption	\$4,281,929	\$4,266,690		-0.36%
0041	Debt Interest & Expenses	\$1,459,115	\$1,298,541		-11.00%
0043	Insurance	\$1,367,428	\$1,429,269		4.52%

