

The Appendix Section

This section of the budget contains the following information:

- **General Governmental Expenditures and Operating Transfers Out by Function- Last Ten Fiscal Years.**
- **General Governmental Revenues and Operating Transfers In by Source- Last Ten Fiscal Years**
- **Property Tax Levies and Collections- Last Ten Fiscal Years**
- **Assessed and Estimated Actual Value of Taxable Property with Equalized Net Value- Last Fiscal Ten Years**
- **Comparative Assessed Valuations of Taxable Property**
- **Special Assessment Collections- Last Ten Fiscal Years**
- **Ratio of Net Bonded Debt to Assessed Value and Bonded Debt Per Capita**
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- **Principal Taxpayers**
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CITY OF BRISTOL

**GENERAL GOVERNMENTAL EXPENDITURES AND OPERATING TRANSFERS OUT
BY FUNCTION
LAST TEN FISCAL YEARS**

Fiscal Year Ended June 30,	General Government	Public Safety	Public Works	Health & Social Services	Library	Park & Recreation
1996...	4,050	13,299	9,259	1,133	1,041	1,416
1997...	4,269	13,834	7,995	1,876	1,128	1,648
1998...	4,521	14,716	8,173	2,387	1,213	1,661
1999...	4,419	15,129	8,785	2,317	1,240	1,614
2000...	4,465	16,105	9,053	2,533	1,306	1,705
2001...	4,682	16,502	9,518	2,454	1,330	1,860
2002...	4,906	17,940	9,512	2,312	1,358	2,165
2003...	5,382	17,720	10,164	2,261	1,472	1,875
2004...	5,185	17,505	9,273	2,523	1,487	1,951
2005...	5,225	18,229	9,878	2,730	1,501	2,042

(1) General Fund

(2) Includes Insurance and Miscellaneous expenditures

Note: All years are shown on a GAAP Basis (Generally Accepted Accounting Principles).

CITY OF BRISTOL

**GENERAL GOVERNMENTAL EXPENDITURES AND OPERATING TRANSFERS OUT
BY FUNCTION (continued)
LAST TEN FISCAL YEARS**

Education	-----Citywide----- Employee Benefits	All Other (2)	Total Expenditures	Operating Transfers Out	Total
55,605	4,789	1,918	92,510	17,572	110,082
56,690	4,834	2,348	94,622	17,347	111,969
59,152	3,650	2,389	97,862	16,036	113,898
61,091	3,164	2,259	100,018	14,773	114,791
63,465	1,696	1,972	102,300	12,907	115,207
65,534	1,614	1,735	105,229	14,878	120,107
69,212	1,754	2,237	111,396	15,227	126,623
70,054	2,103	2,799	113,830	20,193	134,023
72,234	2,405	1,261	113,824	25,598	139,422
75,860	2,897	1,390	119,752	25,677	145,429

CITY OF BRISTOL

**GENERAL GOVERNMENTAL REVENUES AND OPERATING TRANSFERS IN BY
SOURCE
LAST TEN FISCAL YEARS**

Fiscal Year Ended June 30,	Taxes	Interest and Lien fees on Delinquent Taxes	Licenses and Permits	Intergovernmental Revenue
1996.....	68,885	1,188	488	34,709
1997.....	69,353	939	530	35,190
1998.....	70,111	1,119	529	37,584
1999.....	71,070	1,013	857	40,226
2000.....	65,563	972	627	42,781
2001.....	68,720	1,021	826	44,480
2002.....	72,095	1,195	905	46,218
2003.....	78,039	1,255	988	45,570
2004.....	88,926	1,351	902	45,103
2005.....	93,483	3,812	792	45,621

(1) General Fund

(2) Includes Fines and Fees, Miscellaneous, Uses of Money and Property and Sale of City Property

NOTE: All years are shown on a GAAP Basis (Generally Accepted Accounting Principles).

CITY OF BRISTOL

**GENERAL GOVERNMENTAL REVENUES AND OPERATING TRANSFERS IN BY
SOURCE (continued)
LAST TEN FISCAL YEARS**

Charges for Services	Investment Earnings	All Other Revenues(2)	Total Revenue	Other Financing Sources	Total Revenue and Other Financing Sources
2,695	1,812	1,124	110,901	229	111,130
2,432	1,869	1,175	111,488	244	111,732
1,451	1,996	2,237	115,027	188	115,215
1,931	2,021	990	118,108	58	118,166
2,957	2,000	1,040	115,940	12	115,952
2,106	2,262	1,122	120,537	10	120,547
2,322	1,827	1,235	125,797	960	126,757
2,683	546	967	130,048	1,127	131,175
2,828	495	721	140,326	433	140,759
3,666	1,080	998	149,452	440	149,892

CITY OF BRISTOL
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS

Fiscal Year Ended June 30,	Tax Rate in Mills	Grand List of October 1,	Total Tax Levy	Current Collections	Percent of Levy Collected
1996.....	26.50	1994	68,740	66,621	96.92%
1997.....	26.50	1995	69,237	67,868	98.02%
1998.....	26.50	1996	70,034	68,575	97.92%
1999.....	26.50	1997	71,430	69,146	96.80%
2000.....	28.90	1998	65,768	63,789	96.99%
2001.....	29.55	1999	67,902	66,953	98.60%
2002.....	30.50	2000	71,533	70,196	98.13%
2003.....	32.25	2001	78,280	75,910	96.97%
2004.....	30.93	2002	89,126	86,734	97.32%
2005.....	32.83	2003	95,687	93,483	97.70%

Note: A table of tax rates for overlapping governments for the City of Bristol is not applicable. There are no overlapping governments affecting the City.

CITY OF BRISTOL

**PROPERTY TAX LEVIES AND COLLECTIONS (continued)
LAST TEN FISCAL YEARS**

Delinquent Taxes Collected	Total Tax Collections	Total Collections as a Percent of Current Levy	Outstanding Delinquent Taxes	Outstanding Taxes as a Percent of Current Levy
2,498	69,119	100.55%	6,253	9.10%
1,536	69,404	100.24%	6,562	9.48%
1,689	70,263	100.33%	6,504	9.29%
1,525	70,671	98.94%	7,053	9.88%
1,955	65,744	99.96%	6,508	9.90%
1,617	68,570	100.98%	6,131	9.03%
1,763	71,959	100.59%	6,287	8.79%
2,188	78,098	99.77%	6,061	7.74%
2,192	88,926	99.78%	5,610	6.29%
2,282	95,765	100.08%	4,849	5.07%

CITY OF BRISTOL

**ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY (1)
WITH EQUALIZED NET VALUE (2)
LAST TEN FISCAL YEARS**

Year Ended June 30,	Grand List of October 1,	.....Real Property.....		
		Assessed Value(1)	Estimated Actual Value	Equalized Net Value(2)
1997	1995	2,280,663,340	3,258,090,485	2,549,984,065
1998	1996	2,297,905,630	3,282,722,328	2,676,340,805
1999	1997	2,315,259,540	3,307,513,629	2,720,117,448
2000	1998 (3)	1,866,077,510	2,665,825,014	2,645,009,286
2001	1999	1,883,137,500	2,690,196,429	2,985,664,140
2002	2000	1,905,664,300	2,722,377,571	3,294,968,879
2003	2001	1,925,389,660	2,750,513,800	0
2004	2002 (3)	2,357,487,870	3,367,839,810	0
2005	2003	2,390,920,060	3,415,600,080	0
2006	2004	2,424,212,310	3,463,160,442	0

(1) Assessed values for all real and personal property located within the City on October 1, are included on the Grand List by the Assessor's office. A Board of Tax Review determines whether adjustments to the Assessor's list under appeal are warranted. Assessments are computed at 70% of market value. A revaluation of all property within the City is required to be completed no less than every five years.

(2) Equalized Net Grand List is compiled by the State of Connecticut Office of Policy and Management as a factor in figuring aid to education, and is produced by comparing sample sales of real estate, or market value, to the assessed value of the property on the Town/City's books. The resulting sales assessment ratio is used to equalize grand lists for each Town/City in Connecticut. These computations usually take one year to compile.

(3) Revaluation year

CITY OF BRISTOL
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY (1)
WITH EQUALIZED NET VALUE (2) (continued)
LAST TEN FISCAL YEARS

..... Personal Assessed Value(1)	Property..... Estimated Actual Value	Equalized Net Value(2)	.....Totals..... Assessed Value(1)	Estimated Actual Value	Equalized Net Value(2)
394,604,801	563,721,144	561,305,770	2,675,268,141	3,821,811,629	3,111,289,835
416,132,980	594,475,686	591,996,929	2,714,038,610	3,877,198,013	3,268,337,734
438,335,460	626,193,514	623,603,586	2,753,595,000	3,933,707,143	3,343,721,034
477,746,210	682,494,585	678,610,200	2,343,823,720	3,348,319,600	3,323,619,486
516,275,860	737,536,942	732,907,271	2,399,413,360	3,427,733,371	3,718,571,411
543,312,970	776,161,385	771,304,257	2,448,977,270	3,498,538,956	4,066,273,136
572,142,860	817,346,942	0	2,497,532,520	3,567,860,742	0
576,913,980	824,162,828	0	2,934,401,850	4,192,002,638	0
562,389,350	803,413,357	0	2,953,309,410	4,219,013,437	0
677,810,450	960,300,642	0	31,020,228,760	4,423,461,084	0

CITY OF BRISTOL

COMPARATIVE ASSESSED VALUATIONS OF TAXABLE PROPERTY

Grand List October 1,	Residential Real Property (1)	Commercial and Industrial Real Property (1)	All Land	Motor Vehicles
1995.....	64.3	19.0	1.9	8.8
1996.....	63.1	19.1	2.5	8.9
1997.....	62.9	19.0	2.2	8.8
1998.....	58.0 (2)	16.4	5.2	10.9
1999.....	57.3	19.5	1.8	11.6
2000.....	56.7	19.6	1.7	12.0
2001.....	55.9	20.1	1.2	12.1
2002.....	61.0 (2)	17.4	1.9	10.6
2003.....	61.9	17.9	1.5	10.2
2004.....	59.3	17.6	1.3	10.3

(1) Improvements only

(2) Revaluation year

Source: City of Bristol Assessor's office.

CITY OF BRISTOL

COMPARATIVE ASSESSED VALUATIONS OF TAXABLE PROPERTY (continued)

Personal Property	Gross Taxable Grand List	Less Veterans' Blind, and Relief of Elderly	Net Taxable Grand List
6.0	2,675,268,141	61,225,802	2,614,042,339
6.4	2,714,038,610	50,652,640	2,663,385,970
7.1	2,753,595,000	80,454,630	2,673,140,370
9.5	2,343,823,720	98,594,650	2,245,229,070
9.8	2,399,413,360	99,018,380	2,300,394,980
10.0	2,448,977,270	102,239,740	2,346,737,530
10.7	2,497,532,520	105,522,930	2,392,009,590
9.1	2,934,401,850	89,196,060	2,845,205,790
9.0	2,953,309,410	71,826,520	2,881,482,890
11.5	3,102,022,760	142,739,030	2,959,283,730

CITY OF BRISTOL
SPECIAL ASSESSMENT COLLECTIONS (1)
LAST TEN FISCAL YEARS

Fiscal Year Ended June 30,	Assessments Due (2)	Assessments Collected	Ratio of Collections to Amount Due	Total Outstanding Current and Delinquent Assessments
1996.....	742,434	23,237	3.1%	719,197
1997.....	747,790	20,894	2.8%	726,896
1998.....	682,842	12,457	1.8%	670,385
1999.....	670,385	25,891	3.9%	644,494
2000.....	644,494	9,536	1.5%	634,958
2001.....	634,958	7,191	1.1%	627,767
2002.....	619,163	8,141	1.3%	611,022
2003.....	601,042	16,328	2.7%	584,714
2004.....	564,224	44,367	7.9%	519,857
2005.....	519,857	27,969	5.4%	491,888

Source: City of Bristol Water Pollution Control

(1) Sewer Operating and Assessment Fund

(2) Includes current fiscal period assessments and adjustments

CITY OF BRISTOL

**RATIO OF NET BONDED DEBT TO
ASSESSED VALUE AND BONDED DEBT PER CAPITA**

Fiscal Year Ended June 30,	State Health Department Population	Assessed Value	Long-term Debt Outstanding*	Ratio of Net Long-term Debt to Assessed Value	Net Long-term Debt Per Capita
1996....	59,658	2,628,009,683	36,395,000	1.4%	610
1997....	59,658	2,675,268,141	31,840,000	1.2%	534
1998....	59,509	2,714,038,610	27,520,000	1.0%	462
1999...	59,152	2,753,595,000	41,030,000	1.5%	694
2000...	59,158	2,343,823,720	36,835,000	1.6%	623
2001...	59,145	2,399,413,360	39,230,000	1.6%	665
2002...	60,137	2,448,977,270	37,798,000	** 1.5%	629
2003...	60,026	2,497,532,520	33,278,000	** 1.3%	554
2004...	60,541	2,934,401,850	30,133,569	** 1.0%	498
2005...	60,722	2,953,309,410	48,558,271	** 1.6%	800

* Excludes Water Department General Obligation Bonds.

** Includes Clean Water Loans

Note: A schedule of overlapping debt is not applicable for the City of Bristol.

There are no overlapping governments affecting the City.

CITY OF BRISTOL

**RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR
LONG-TERM DEBT TO TOTAL GENERAL FUND EXPENDITURES
LAST TEN FISCAL YEARS**

Fiscal Year Ended June 30,	Principal	Interest	Total Debt Service	Total General Expenditures(1)	Ratio of Debt Service to General Expenditures
1996(2).....	4,540	2,451	6,991	110,082	6.4%
1997(2).....	4,555	2,168	6,723	111,969	6.0%
1998(2).....	4,320	1,900	6,220	113,898	5.5%
1999(2).....	4,255	2,313	6,568	114,791	5.7%
2000(2).....	4,195	2,165	6,360	115,207	5.5%
2001(2).....	4,045	2,144	6,189	120,107	5.2%
2002(2).....	4,180	1,939	6,119	126,623	4.8%
2003(2).....	4,400	1,741	6,141	134,023	4.7%
2004(2).....	4,633	1,601	6,234	139,422	4.5%
2005(2).....	4,644	1,764	6,408	145,429	4.4%

(1) Includes General Fund expenditures and Operating Transfers Out.

(2) Excludes Enterprise Fund Bristol Water Department debt.

Note: All years are shown on a GAAP Basis (Generally Accepted Accounting Principles).

CITY OF BRISTOL

PER CAPITA RATIOS

JUNE 30, 2005

(thousands)

	.....	2005.....	.....	2004.....	.....
1. Bonded Debt per capita		\$53,658 =	\$883.67	\$35,289 =	\$582.89
Population (not rounded)		<u>60,722</u>		<u>60,541</u>	
2. Total General Fund Expenditures per capita		\$145,429 =	\$2,395.00	\$139,422 =	\$2,302.94
Population (not rounded)		<u>60,722</u>		<u>60,541</u>	
A. General Government		\$5,225 =	\$86.05	\$5,185 =	\$85.64
B. Public Safety		18,229 =	300.20	17,504 =	289.13
C. Public Works		9,878 =	162.68	9,273 =	153.17
D. Health & Welfare		2,730 =	44.96	2,523 =	41.67
E. Libraries		1,501 =	24.72	1,487 =	24.56
F. Park and Recreation		2,042 =	33.63	1,951 =	32.23
G. Education		75,860 =	1,249.30	72,754 =	1,201.73
H. Debt Service		4,849 =	79.86	4,618 =	76.28
I. All Other		25,115 =	413.60	24,127 =	398.52
Total General Fund Expenditures and Transfers		<u>\$145,429 =</u>	<u>\$2,395.00</u>	<u>\$139,422 =</u>	<u>\$2,302.93</u>
3. Total General Fund Revenue per capita		\$149,892 =	\$2,468.50	\$131,175 =	\$2,166.71
Population (not rounded)		<u>60,722</u>		<u>60,541</u>	
A. Taxes		\$93,483 =	\$1,539.52	\$78,039 =	\$1,300.09
B. Interest and lien fees		3,812 =	62.78	1,255 =	20.91
C. Licenses and permits		792 =	13.04	988 =	16.46
D. Intergovernmental		45,621 =	751.31	45,570 =	759.17
E. Investment earnings		1,080 =	17.79	546 =	9.09
F. Charges for services		3,666 =	60.37	2,683 =	44.70
G. All other revenue transfers		1,438 =	23.69	2,094 =	34.88
Total General Fund Revenues and Transfers		<u>\$149,892</u>	<u>\$2,468.50</u>	<u>\$131,175</u>	<u>\$2,185.30</u>
4. Assessments per capita (10/1/02 Grand List)		\$2,953,309 =	\$48,636.56	\$2,497,532 =	\$41,253.56
Population (not rounded)		<u>60,722</u>		<u>60,541</u>	
5. Net Taxable Grand List per capita		\$2,959,283 =	\$48,734.94	\$2,390,072 =	\$39,478.57
Population (not rounded)		<u>60,722</u>		<u>60,541</u>	

CITY OF BRISTOL

SUMMARY OF GENERAL FUND FINANCIAL RATIOS

JUNE 30, 2005 IN \$000 (thousands)

	.....2005.....			.....2004.....
Current Ratio:				
Measure of the City's liquidity				
Current assets	<u>\$40,835</u>	=	4.96 times	<u>\$37,818</u> = 4.40 times
Current liabilities	\$8,190			\$8,600
Quick Ratio:				
Measure of the City's liquidity				
Cash and marketable securities and net accounts receivable	<u>\$35,652</u>	=	4.35 times	<u>\$36,661</u> = 4.32 times
Current liabilities	\$8,190			\$8,289
Acid Test:				
Measure of the City's liquidity				
Cash and marketable securities	<u>\$27,985</u>	=	3.42 times	<u>\$26,870</u> = 3.27 times
Current liabilities	\$8,190			\$8,289
Activity Ratio:				
Measure of the liquidity of specific assets				
Accounts receivable	<u>\$7,667</u>			<u>\$9,791</u> =
Average daily revenue	\$149,452 x 365 days		18.72 days	\$130,048 x 365 days 23.55 days
Accounts receivable turnover ratio: Tells us the number of times receivables are collected during the year				
Net revenue	<u>\$149,452</u>	=	19.49 times	<u>\$130,048</u> = 15.50 times
Accounts receivable	\$7,667			\$9,791
Capital assets turnover ratio:				
Measures the efficiency of the management of capital assets				
Net revenue	<u>\$149,452</u>	=	3.65 times	<u>\$130,048</u> = 4.00 times
Capital Assets*	\$40,907			\$32,215
Total asset turnover:				
Measures the efficiency of the management of all assets				
Net revenue	<u>\$149,452</u>	=	1.83 times	<u>\$130,048</u> = 1.93 times
Total assets**	\$81,742			\$69,531
City's average payment period ratio: Indicates the number of days, on average, it takes the City to pay vendors				
Current liabilities	<u>\$8,190</u>			<u>\$8,600</u> =
Total operating expenses	\$119,752 x 365 days		24.96 times	\$113,830 x 365 days 26.58 times
Days cash on hand:				
Cash and marketable securities	<u>\$27,985</u>			<u>\$26,870</u> =
Total operating expenses	\$119,752 x 365 days		85.30 days	\$113,830 x 365 days 86.16 days

*Shown in Schedule F-1 of the Comprehensive Annual Financial Report (CAFR).

**Includes capital assets above + assets shown on Schedule A-1 of the 2003 CAFR.

**CITY OF BRISTOL
PRINCIPAL TAXPAYERS
ON THE OCTOBER 1, 2004 GRAND LIST**

Taxpayer	Real Estate	Personal Property	Total Assessed Value 2003	Percent of Total Assessments
E.S.P.N.	\$60,755,180	\$161,729,860	\$222,485,040	7.2%
Covanta (formerly Ogden Martin)	36,766,180	1,242,410	38,008,590	1.2%
Connecticut Light & Power Co.	1,014,280	22,820,190	23,834,470	0.8%
Webster Bank	5,667,090	12,077,840	17,744,930	0.6%
Theis Precision Steel	5,747,100	10,288,010	16,035,110	0.5%
Barnes Group	7,484,330	6,430,240	13,914,570	0.5%
Federal Realty Investment Trust	13,598,520		13,598,520	0.4%
Carpenter Realty Company	10,820,080		10,820,080	0.4%
Otis Elevator	10,102,840	553,240	10,656,080	0.3%
Bristol Industrial Associates, LLC	10,369,030		10,369,030	0.3%
Total.....	<u>\$162,324,630</u>	<u>\$215,141,790</u>	<u>\$377,466,420</u>	<u>12.2%</u>

October 1, 2004 Grand Total Assessment: \$3,102,278,890

**CITY OF BRISTOL
MISCELLANEOUS STATISTICS
JUNE 30, 2005**

General

Bristol's date of incorporation	1911
Form of government	Mayor/Council
First Charter adopted	1911
Present Charter adopted	November 5, 1978
Area of City	26.6 square miles
Latitude	N41 40' 23"
Longitude	W72 56' 47"
Elevation	310' above sea level
Population (July 1, 2003)	60,722
Miles of streets - State Hwys. Included	237.5 miles
Miles of City maintained sidewalks	23.0 miles
Miles of sanitary sewers	238.6
Number of street lights	5,670
Number of full-time bargaining employees	505
Number of full-time non-bargaining employees	19

Composition of Population (2001 Census):

Male	29,041
Female	31,021
White	53,610
Black	1,612
Asian/Pacific Islander	884
Native American	429
Hispanic Origin (may be of any race)	3,166
Other	361

Median Family and Per Capita Income

Median Age (in years)	37.6
Median Family Income	\$45,631
Per Capita Income	\$16,909

Fire protection:

Number of stations	5
Number of employees	92
Number of alarms received	2,924

Police protection:

Number of policemen and officers	122
Number of civilian employees	23.5
Number of vehicular patrol units	11 per shift
Number of calls received at communication center and logged and cruiser dispatched	50,000

Education:

Number of high schools	2
Number of middle schools (6th, 7th and 8th)	3
Number of elementary schools	10
Number of high school students	2,719
Number of middle school students	2,109
Number of elementary students	4,151
Number of special education students	57
Number of teachers	675
Administrative and non-teaching personnel	466
Student enrollment @ 10/1/04	9,084

Miscellaneous Statistics (continued)

Bristol Water Department:

Number of metered accounts	18,093
Average daily consumption	5,800,000
Miles of water mains	311 miles
Number of employees	34
Number of reservoirs	6
Number of wells	5

Libraries:

Number of libraries	2
Number of full-time employees	24
Number of part-time employees	11
Number of items	168,756
Number of items circulated	321,208

Elections:

Number of registered voters	32,014
Number of votes cast in:	
Last State election	16,540
Last municipal election	12,305
Percent of registered voters voting in:	
Last State election	55.62%
Last municipal election	38.44%

Parks and Recreation:

Number of parks and public squares	18
Number of acres	450
Open space - number of acres	300
Playgrounds	8
Swimming pools, outdoor	2
Swimming pools, indoor	1
Outdoor ice-skating facilities (2 supervised)	5
Lighted tennis court asphalt	7
Unlighted asphalt tennis courts	10
Ball diamonds:	
Hardball (1 lighted)	3
Softball (1 lighted)	4
Little League	14
Basketball courts	7
Volleyball courts (sand)	3
Fishing areas	6
Stadium	1
Soccer Fields	5
Horseshoe Pits	5
Ropes Challenge Course	1

Transportation:

The city's public transit operation consists of both a fixed route system and a commuter bus system. The fixed route system is owned by the Connecticut Department of Transportation and managed by the New Britain Transportation Company; it has its hub in downtown Bristol near City Hall and follows two routes.

Intra-city fixed route: public transit (serves areas within Bristol such as Central High School, Gaylord Towers, Bonnie Acres, The Bristol Senior/Community Center, and the center of Forestville.

Inter-city fixed route: travels along Rte 6 and serves Bristol Hospital, Tunxis Community College and the centers of Plainville and Forestville.

Miscellaneous Statistics (continued)

Commuter bus system: is owned and operated by DATTCO Bus Company of New Britain; it provides express bus service between the park-and-ride lot on Todd Street and Hartford.

ADA (Americans with Disabilities Act) paratransit service mirrors the fixed route system and provides transportation for persons with disabilities between Bristol and Plainville, New Britain, Kensington (Berlin), Westfarms Mall and certain medical facilities in Farmington and Hartford. The service is operated by the DATTCO Bus Company under the direction of the Central Connecticut Regional Planning Agency.

Municipal cemeteries	4
Building permits issued	1,855

CITY OF BRISTOL LAND USE (1)

	.....ALL LAND.....		.....UNDEVELOPED LAND....	
	ACREAGE	PERCENT	ACREAGE	PERCENT
Residential	6,452	37.8%	3,263	71.5%
Commercial	1,293	7.5%	290	6.5%
Industrial	660	4.0%	215	4.5%
Public & semi-public	4,075	24.0%	800	17.5%
Undeveloped land	4,568	26.7%		
Total	17,048	100.0%	4,568	100.0%

	<u>SEWERED</u>	<u>PERCENT</u>	<u>WITH WATER</u>	<u>PERCENT</u>
Area (Acres)	13,520	75.4%	15,075	88.4%
Population	53,875	90.3%	48,550	80.0%

(1) Source: Central Connecticut Regional Planning Agency and City of Bristol Public Works Department, Division of Engineering.

**BUILDING PERMITS ISSUED - EXCLUDING MECHANICALS(2)
LAST TEN FISCAL YEARS**

	<u>NUMBER ISSUED</u>	<u>VALUE OF CONSTRUCTION</u>
1995-96	1,453	26,665,147
1996-97	1,678	29,668,214
1997-98	1,624	32,259,178
1998-99	1,642	57,388,453
1999-00	1,731	38,141,031
2000-01	1,697	30,809,593
2001-02	1,891	63,297,418
2002-03	1,693	45,161,200
2003-04	1,976	49,659,863
2004-05	1,855	58,325,227

(2) City of Bristol Building Inspection Department, Division of Public Safety.

POSITION SUMMARIES

Department	Position	Budget Year		
		2005	2006	2007
General Government				
Mayor' Office				
	Mayor	1	1	1
	Executive Secretary	1	1	1
	Subtotal Mayor's Office	2	2	2
Registrar's of Voters				
	Registrar of Voter's	1	1	1
	Registrar of Voter's	1	1	1
	Principal Clerk	1	1	1
	Subtotal Registrar's of Voters	3	3	3
Assessor's				
	Assessor	1	1	1
	Deputy Assessor	1	1	1
	Administrative Assistant	1	1	1
	Principal Clerk	2	2	2
	Sales Ratio Clerk	1	1	1
	Assessment Technician	1	1	1
	Subtotal Assessor's	7	7	7
Tax Collector				
	Tax Collector	1	1	1
	Deputy Tax Collector	1	1	1
	Administrative Assistant	1	1	1
	Principal Clerk	1	1	4
	Senior Clerk	3	3	0
	Subtotal Tax Collector	7	7	7
Purchasing				
	Purchasing Agent	1	1	1
	Administrative Assistant	1	1	1
	Administrative Secretary	0.5	0.5	0
	Purchasing Assistant	0	0	1
	Subtotal Purchasing	2.5	2.5	3
Comptroller's				
	Comptroller	1	1	1
	Assistant Comptroller	1	1	1
	Assistant to the Comptroller	1	1	1
	Chief Accountant	1	1	1
	Payroll and Benefits Supervisor	1	1	1
	Accounting Supervisor	1	1	1
	Accountant	1	1	1
	Pension Coordinator	1	1	1
	Chief Accounting Clerk	1	0	0
	Accounting Assistant	2	2	2
	Payroll Clerks	2	2	2
	Subtotal Comptroller's	13	12	12
Treasurer's Office				
	Deputy Treasurer	1	1	1
	Accounting Assistant	1	1	1
	Principal Clerk	1	1	1
	Subtotal Treasurer's	3	3	3

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2005	2006	2007
Information Systems				
	Senior Systems Analyst	1	1	1
	M.I.S. Manager	1	1	1
	Network Manager	1	1	1
	Technical Support Specialist	3	3	3
	Subtotal Information Systems	6	6	6
Personnel				
	Director of Personnel	1	1	1
	Assistant Director of Personnel	1	1	1
	Personnel Analyst	1	1	1
	Administrative Clerk	1	1	1
	Administrative Assistant	1	1	1
	Claims & Loss Control Administrator	1	1	1
	Administrative Assistant	1	1	1
	Subtotal Personnel	7	7	7
Corporation Counsel				
	Legal Secretary	1	1	1
	Assistant Corporation Counsel	1	2	2
	Subtotal Corporation Counsel	2	3	3
City Clerk				
	Town & City Clerk	1	1	1
	Ass't Town & City Clerk	1	1	1
	Statute & Legislative Supervisor	1	1	1
	Statute & Legislative Clerk	1	1	1
	Administrative Assistant	1	1	1
	Principal Clerk	2	2	2
	Subtotal City Clerk	7	7	7
Department of Aging				
	Executive Director of Aging	1	1	1
	Ass't Director of Aging	1	1	1
	Administrative Secretary	1	1	1
	Principal Clerk	1	1	1
	Supervisor of Senior Center Maintenance	1	1	1
	Evening Custodian/Maintenance	1	1	1
	Evening Building Custodian	1	1	1
	Subtotal Department of Aging	7	7	7
Veteran's				
	Director of Veteran's/Handicapped	1	1	1
	Subtotal Veteran's	1	1	1
Youth Services				
	Youth Services Director	1	1	1
	Youth Advocate	1	1	1
	Intensive Outreach Support	1	1	1
	Senior Administrative Assistant	1	1	1
	Subtotal Youth Services	4	4	4
Total General Government		71.5	71.5	72

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2005	2006	2007
Public Safety				
Police Department				
Police Department-Administration				
	Chief of Police	1	1	1
	Police Captain	2	2	2
	Administrative Secretary	1	1	1
	Records/Payroll Supervisor	1	1	1
	Principal Clerk	4	4	4
	Subtotal Police Department- Administration	9	9	9
Police Department-Maintenance				
	Police Mechanical Maintenance Supervisor	1	1	1
	Police Mechanical Maintenance	1	1	1
	Subtotal Police Department- Maintenance	2	2	2
Police Department- Patrol & Traffic				
	Patrol Lieutenants	8	8	8
	Sergeants	11	11	11
	Police Officers Step 7	60	55	47
	Police Officers Step 6	2	4	6
	Police Officers Step 5	2	8	10
	Police Officers Step 4	8	10	3
	Police Officers Step 3	6	1	9
	Police Officers Step 2	3	3	6
	Subtotal Police Department- Patrol & Traffic	100	100	100
Police Department-Criminal Investigations				
	Detective Lieutenant	1	1	1
	Detective Sergeants	3	3	3
	Detectives	14	14	15
	Subtotal Police- Criminal Investigations	18	18	19
Police Department-Communications				
	Lieutenant	0	1	1
	Emergency Dispatchers	13	15	15
	Subtotal Police- Communications	13	16	16
Subtotal Police Department		142	145	146
Fire Department				
	Fire Chief	1	1	1
	Deputy Chief	4	4	4
	Administrative Assistant	1	1	1
	Principal Clerk	1	1	1
	Drill Master/Senior Captain	1	1	1
	Mechanical Supervisor	1	0	0
	Fire Marshal	1	1	1
	Fire Prevention Officer	1	2	2
	Fire Captains	6	6	6
	Fire Lieutenants	18	18	18
	Firefighters (step 4)	52	49	43
	Firefighters (step 3)	2	3	7
	Firefighters (step 2)	2	4	6
	Firefighters (step 1)	1	1	1
	Subtotal Fire Department	92	92	92

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2005	2006	2007
Animal Control				
	Canine Control Officer	1	1	1
	Ass't Canine Control Officer	1	1	1
	Subtotal Animal Control	2	2	2
Building Department				
	Chief Building Official	1	1	1
	Administrative Assistant	1	1	1
	Electrical Inspector	1	1	1
	Building Inspectors	3	3	3
	Mechanical Inspector	1	1	1
	Zoning Enforcement Officer	1	1	1
	Subtotal Building Department	8	8	8
Subtotal Public Safety		244	247	248
Public Works				
Administration				
	Director of Public Works	1	1	1
	Ass't Director of Public Works	1	1	1
	City Engineer	1	1	0
	P.W. Coordinator	1	1	1
	Office Manager	1	0	0
	Planner/Development Coordinator	1	1	0
	Senior Administrative Assistant	1	1	1
	Senior Administrative Coordinator	1	1	1
	Accounts Payable Coordinator	1	1	1
	Accounts Receivable Coordinator	1	1	1
	Administrative Clerk	1	1	1
	Subtotal Public Works- Administration	11	10	8
Engineering				
	City Engineer	0	0	1
	Assistant City Engineer	1	1	1
	Inlands Wetlands Officer	1	1	1
	Highway Inspector	1	1	1
	Construction Inspectors	3	3	3
	Civil Engineers	2	2	2
	City Surveyor	1	1	1
	Party Chief	2	2	2
	Instrument Man I	2	2	2
	Engineering Draftsman	1	1	1
	Records Technician	1	1	1
	Environmental Engineer	1	1	1
	Subtotal Public Works- Engineering	16	16	17
Land Use				
	City Planner/ Land Use Development Coordinator	0	0	1
	Administrative Secretary	1	1	1
	Assistant City Planner	0	1	1
	Administrative Clerk	0.5	0.5	0.5
	Subtotal Public Works- Land Use	1.5	2.5	3.5
Building Maintenance				
	Building Maintenance Supervisor	1	1	1
	Maintenance Man/Custodian Supervisor	1	1	1
	Building Maintenance Technician	1	1	1
	Custodians	6	6	6
	Subtotal Public Works- Building Maintenance	9	9	9

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2005	2006	2007
Streets				
	Superintendant of Streets/Maintenance	1	1	1
	Assistant Superintendant of Streets/Maintenance	1	1	1
	Vactor Truck Driver	1	1	1
	Street Maintenance Crew	3	3	3
	Tree Climber/Tree Crew	1	1	1
	Mason	1	1	1
	Carpenter Maintenance	1	1	1
	Street Maintenance Equipment Operator	2	2	2
	Heavy Equipment Operator	2	2	2
	Backhoe Operator	1	1	1
	Light Equipment Operator	1	1	1
	Truck Driver (Heavy)	5	5	5
	Truck Driver- (Heavy-Tree Crew)	1	1	1
	Truck Driver- Light (Lantern)	1	1	1
	Aerial Tree Bucket Truck Driver	1	1	1
	Skilled Laborer	4	4	4
	Laborers	12	12	12
	Subtotal Public Works- Streets	39	39	39
Solid Waste				
	Superintendant of Solid Waste Operations	1	1	1
	Solid Waste & Recycling Operations Analyst	0	1	1
	Assistant Superintendant of Solid Waste Oper.	1	0	0
	Solid Waster Laborers	7	6	6
	Landfill Attendant Scale Operator	1	1	1
	Landfill Heavy Equipment Operator	1	1	1
	Heavy Equipment Operator	1	1	1
	Skilled Laborer	1	1	1
	Recycling Driver/Collector Recycling	4	4	4
	Recycling Driver/Heavy Transfer	1	1	1
	Landfill/Transfer Station Attendant	1	1	1
	Transfer Station Attendant	3	3	3
	Sanitation Truck Drivers	3	0	0
	Automated Truck Drivers	5	8	8
	Sanitation Collectors	2	0	0
	Subtotal Public Works- Solid Waste	32	29	29
Garage Division				
	Superintendant of Equipment Maintenance	1	1	1
	Dispatcher Yardman	1	1	1
	Supervisor of Mechanics	1	1	0
	Mechanics	4	4	5
	Preventative Maintenance Man	1	1	1
	Equipment Maintenance Coordinator	1	1	1
	Subtotal Public Works- Garage Division	9	9	9
Water Pollution Control				
	Assistant Director PW/WPC Manager	1	1	1
	Chief Operator Wastewater Treatment Plant	1	1	1
	Ass't Chief Operator Wastewater Treatment Plant	1	1	1
	Chemist	1	1	1
	Collection Crew System Leader	1	1	1
	Administrative Assistant/Accountant	1	1	1
	Principal Clerk	1	1	1
	Lab Technicians	2	2	2
	Senior Process Operator	3	4	1
	Process Operator- CLASS 3	6	4	3
	Process Operator	0	0	4
	Heavy Equipment Operator	1	1	1
	Truck Driver	2	2	2
	Electrical-Mechanical Maintenance Tech.	3	3	3
	Mechanics	1	0	0
	Laborer/Helper	2	0	0
	Semi-Skilled Craftsman	1	3	3
	Subtotal Public Works- Water Pollution Control	28	26	26
Subtotal Public Works		145.5	140.5	140.5

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2005	2006	2007
Health & Social Services				
Social Services				
	Superintendant of Social Services	1	1	1
	Program Supervisor/Officer Manager	0	0	0
	Case Manager	1	1	1
	Social Services Coordinator	2	2	2
	Subtotal Social Services	4	4	4
School Readiness				
	School Readiness and Child Day Care	1	1	1
	Subtotal School Readiness	1	1	1
Subtotal Health & Social Services		5	5	5
Libraries				
Main Library				
	Library Director	1	1	1
	Assistant Director of Library	1	1	1
	Circulation Assistant	2	4	5
	Administrative Assistant	1	1	1
	Supervisor of Library Maintenance	1	1	1
	Custodian/Maintenance	1	1	1
	Technical Services Assistant	1	1	1
	Floater- Library	1	1	1
	Technical/Circulation	1	1	1
	Reference Assistant	1	1	2
	Reference Assistant/Historian	1	1	1
	Ass't Reference Librarian	1	1	1
	Supervisor of Technical Services	1	1	1
	Supervisor of Reference	1	1	1
	Supervisor of Circulation	1	1	1
	Young Adult Librarian	0	1	1
(Children's Library has merged with the Main Library)	Supervisor of Children's Library	1	1	1
	Assistant Children's Service Librarian	1	1	1
	Children's Assistant	2	3	3
	Computer Lab Coordinator	0	0	1
	Subtotal Main Library	20	24	27
Manross Library				
	Supervisor of Branch	1	1	1
	Assistant Branch Librarian	1	1	1
	Library Clerk	1	1	1
	Library Assistant	1	1	1
	Subtotal Manross Library	4	4	4
Subtotal Libraries		24	28	31

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2005	2006	2007
Parks & Recreation				
Page Park				
	Group Leader	1	1	1
	Park Tractor Operator	1	1	1
	Truck Driver (Heavy)	1	1	1
	Semi-Skilled Technician	1	1	1
	Subtotal Page Park	4	4	4
Memorial Boulevard				
	Semi-Skilled Technician	1	1	1
	Subtotal Memorial Boulevard	1	1	1
Muzzy Field				
	Helper Craftsman	2	2	2
	Subtotal Muzzy Field	2	2	2
Rockwell Playground				
	Helper Craftsman	2	2	2
	Subtotal Rockwell Playground	2	2	2
Rockwell Park				
	Group Leader	1	1	1
	Skilled Utility Craftsman	1	1	1
	Semi-Skilled Technician	1	1	1
	Subtotal Rockwell Park	3	3	3
Recreation Program				
	Light Truck Driver	1	1	1
	Helper Craftsman	2	2	2
	Subtotal Recreation Program	3	3	3
Little League Indoor Pool				
	Aquatics Director	1	1	1
	Aquatics Coordinator	0	0	0
	Yardperson	1	1	1
	Subtotal Little League Indoor Pool	2	2	2
Park Administration				
	Park Superintendant	1	1	1
	Asst. Superintendant of Parks/Maintenance	1	1	1
	Senior Administrative Assistant	1	1	1
	Recreation Coordinator*	1	1	1
	Subtotal Park Administration	4	4	4
Park Maintenance				
	Mechanic	1	1	1
	Subtotal Park Maintenance	1	1	1
Subtotal Parks & Recreation		22	22	22
Subtotal Board of Education		1,150	1,162	1,148
Full-time Positions		1,150	1,162	1,148

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2005	2006	2007
Bristol Development Authority	Executive Director- BDA	1	1	1
	Grants Administrator	1	1	1
	Assistant Grants Administrator	0	1	1
	Community Development Coordinator	1	1	1
	Community Development Specialist	1	1	1
	Rehabilitation Specialist	1	1	1
	Administrative Secretary	1	1	1
Subtotal Bristol Development Authority		6	7	7
Subtotal Bristol Water Department		37	37	37
Total Budgeted Full-Time Positions		1,705	1,720	1,710.5

**STATE OF CONNECTICUT MUNICIPAL RANKINGS:
PER CAPITA/PERCENT OF TOTAL DATA***

<u>YEAR</u>	<u>TITLES</u>	<u>CITY OF BRISTOL PLACEMENT OUT OF 169 TOWNS</u>	<u>AMOUNT</u>	<u>STATE AVERAGE</u>
2001	Business Property Values as a Percent of Grand List	36	30.3	25.1
2003	Mill Rates	43	32.25	27.44
2003	Grand Levies	21	77,142,310	6,203,148,435 * State Total
2001	Equalized Net Grand Lists	23	4,325,662,735	392,218,591,585 * State Total
2003	Percent Change in Per Capita Equalized Net Grand List 1993-2003)		27.4	43.5
2003	Tax Collection Rates	137	97.30%	97.80%
2002	Unreserved General Fund Balance as a Percent of Total Expenditures	20	15.70%	7.00%
2003	Per Capita Property Taxes	143	\$1,284.00	\$1,785.00
2003	State Aid as a Percent of Total Revenue	45	33.39%	24.35%
2003	State Aid per capita	55	\$701.66	\$641.25
2003	Per Capita Municipal Expenditures	158	\$2,101.39	\$2,632.47
2000	Annualized Rate of Change in Per Capita Municipal Spending	152	1.10%	2.40%
2000	Per Capita Police Expenditures	54	\$148.00	\$155.69
2001	Crimes per 1,000 Population	27	28.9	31.2
2000	Per Capita Fire Expenditures	27	\$97.04	\$88.99
2000	Fire Expenditures per \$1 Million of Assessed Value	14	\$1,753.66	\$1,022.27
2000	Per Capita Public Works Expenditures	103	\$169.43	\$197.45
2003	Road Miles	10	219.48	16914.64 * State Total
2003	Total Square Miles	89	26.5	4845 * State Total
2003	Unemployment	24	6.50%	5.50%
2003	Per Capita Education Expenditures	161	\$1,234.38	\$1,521.38
2003	Per Pupil Education Expenditures	144	\$8,485.00	\$9,817
2003	School Enrollment	12	9011	563542 * State Total
2003	Education Expenditures as a Percent of Total Expenditures	126	58.75%	57.79%
2003	Equalized School Mill Rates	89	26.50	19.30
2000	Percentage of Educational Expenditures Provided by State	29	54.00%	36.00%
2003	Percent Change in Local School Enrollment 1993-2003	108	9.20%	16.30%
2001	Average Professional Staff Salary	15	\$57,662	\$53,507
2003	Students per Full-Time Professional Staff	23	15.0	13.9
2002	Grade 4 Mastery Test Results	135		
	Reading		47.70%	55.90%
	Writing		58.10%	61.50%
	Math		66.10%	60.40%
1998	Adjusted Tax Levy per Capita	116	\$1,192	\$1,487
2003	Property Tax Revenue as % of Total Tax Revenue	124	60.90%	68.05%
2003	Debt per Capita	157	\$548	\$1,750
2003	Population	11	60,722	3,483,490 * State Total
2003	Population Density per square mile	18	2,290.5	719.0
1999	Per Capita Personal Income	131	\$23,362	\$28,766
2003	Equalized Net Grand List per Capita	138	\$71,237	\$112,597
2003	Equalized Mill Rates	62	18.03	15.85

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