

The Appendix Section

This section of the budget contains the following information:

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- **Changes in Fund Balances, Governmental Funds- Last Ten Fiscal Years**
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CITY OF BRISTOL
CHANGES IN NET ASSETS
LAST SEVEN FISCAL YEARS

	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
Expenses:							
Governmental activities:							
General government	\$ 14,551	\$ 20,241	\$ 11,110	\$ 11,487	\$ 8,746	\$ 8,816	\$ 10,849
Public safety	29,854	27,794	24,268	22,984	24,366	23,751	21,649
Public works	28,190	24,493	27,278	24,140	23,747	22,969	22,475
Health and welfare	6,445	5,914	5,995	3,987	4,182	3,277	5,439
Libraries	2,933	2,536	2,369	1,995	2,880	2,926	1,827
Parks and recreation	3,032	3,442	3,175	3,603	5,802	6,014	2,303
Education	122,846	146,877	108,150	106,964	93,175	90,751	89,628
Miscellaneous	837	694	754	752	607	1,112	1,112
Interest on long-term debt	2,063	2,054	2,335	1,840	1,949	1,522	1,767
Total Governmental Activities Expenses	<u>209,914</u>	<u>234,188</u>	<u>185,374</u>	<u>177,754</u>	<u>165,599</u>	<u>160,633</u>	<u>157,049</u>
Business-type activities:							
Water	<u>6,458</u>	<u>5,936</u>	<u>6,154</u>	<u>5,363</u>	<u>5,215</u>	<u>5,669</u>	<u>4,926</u>
Total primary government expenses	<u>240,124</u>	<u>240,124</u>	<u>191,528</u>	<u>183,117</u>	<u>170,814</u>	<u>166,302</u>	<u>161,975</u>
Program revenues:							
Governmental activities:							
Charges for services							
General Government	2,367	2,914	3,490	3,563	2,865	1,963	1,709
Public Works	6,710	6,213	6,325	6,266	6,049	5,821	5,810
Education	2,077	2,380	2,247	1,994	1,934	1,330	1,876
Other	2,296	2,352	1,917	1,862	1,584	1,557	1,727
Operating grants and contributions	67,428	94,611	57,800	56,201	51,287	50,216	52,180
Capital grants and contributions	2,896	3,833	8,641	12,917	1,354	2,628	1,823
Total Governmental Activities Program Revenues	<u>83,774</u>	<u>112,303</u>	<u>80,420</u>	<u>82,803</u>	<u>65,073</u>	<u>63,515</u>	<u>65,125</u>
Business-type activities:							
Charges for services	\$ 5,393	\$ 5,497	\$ 5,428	\$ 5,661	\$ 5,485	\$ 5,444	\$ 5,789
Capital grants and contributions	<u>30</u>	<u>90</u>	<u>209</u>	<u>19</u>	<u>14</u>	<u>19</u>	<u>42</u>
Total business-type activities program revenues	<u>5,423</u>	<u>5,587</u>	<u>5,637</u>	<u>5,680</u>	<u>5,499</u>	<u>5,463</u>	<u>5,831</u>
Total primary government program revenues	<u>89,197</u>	<u>117,890</u>	<u>86,057</u>	<u>88,483</u>	<u>70,572</u>	<u>68,978</u>	<u>70,956</u>
Net (expense) revenue:							
Governmental activities	(126,140)	(121,885)	(104,954)	(94,951)	(100,526)	(97,118)	(91,924)
Business-type activities	<u>(1,035)</u>	<u>(349)</u>	<u>(517)</u>	<u>317</u>	<u>284</u>	<u>(206)</u>	<u>905</u>
Total primary government net expense	<u>(127,175)</u>	<u>(122,234)</u>	<u>(105,471)</u>	<u>(94,634)</u>	<u>(100,242)</u>	<u>(97,324)</u>	<u>(91,019)</u>
General revenues and other changes in net assets:							
Governmental activities:							
Property taxes	111,163	106,391	103,644	99,931	96,106	89,646	79,215
Grants and contributions not restricted to specific purposes	5,421	6,548	6,409	5,850	4,447	4,798	5,349
Unrestricted investment earnings	1,332	2,944	3,700	2,738	1,633	677	880
Other general revenues	<u>82</u>	<u>296</u>	<u>147</u>	<u>511</u>	<u>190</u>	<u>83</u>	<u>266</u>
Total governmental activities	<u>117,998</u>	<u>116,179</u>	<u>113,900</u>	<u>109,030</u>	<u>102,376</u>	<u>95,204</u>	<u>85,710</u>
Business-type activities:							
Unrestricted investment earnings	<u>661</u>	<u>320</u>	<u>325</u>	<u>84</u>	<u>194</u>	<u>157</u>	<u></u>
Total business-type activities	<u>661</u>	<u>320</u>	<u>325</u>	<u>84</u>	<u>194</u>	<u>157</u>	<u></u>

Notes:

- (1) Schedule prepared on the accrual basis of accounting
- (2) The City began to report accrual information when it implemented GASB Statement 34 in fiscal year 2002.

CITY OF BRISTOL
PRINCIPAL PROPERTY TAXPAYERS
GRAND LISTS OF 2007 and 1997

Taxpayer	October 1, 2007			October 1, 1997		
	Taxable Assessed Value	Rank	Percentage Of Total City	Taxable Assessed Value	Rank	Percentage Of Total City Taxable Assessed Value
E.S.P.N.	\$ 134,040	1	3.2%	\$ 61,916,470	1	2.2%
Covanta	42,762	2	1.0%			
Connecticut Light And Power Company	28,077	3	0.7%	16,251,040	6	0.6%
**S.F. Bristol LLC / Bristol Industrial Partners, LLC	21,641	4	0.5%	20,594,350	4	0.7%
Carpenter Realty Company	24,572	5	0.6%	16,635,960	5	0.6%
Federal Realty Investment Trust	22,640	6	0.5%			
Lake Compounce Limited Partnership	18,163	7	0.4%	14,697,060	9	0.5%
Theis Precision Steel	15,718	8	0.4%	13,286,320	10	0.5%
Webster Bank	12,386	9	0.3%			
Barnes Group	10,930	10	0.3%	23,106,360	3	0.8%
Otis Elevator				15,705,180	7	0.6%
Odgen Martin				44,929,360	2	1.7%
Dana Corporation				15,111,870	8	0.6%
Total	\$ 330,929		7.8%	\$ 242,233,970		8.80%

October 1 2007 Net Assessment Post BAA \$ 4,235,436
Source: City of Bristol, Office of Tax Assessor

**New ownership as of 10/1/2007

CITY OF BRISTOL
NET ASSETS BY COMPONENT
LAST FIVE FISCAL YEARS

	Fiscal Year						
	2009	2008	2007	2006	2005	2004	2003
Governmental activities:							
Invested in capital assets, net of related debt	\$ 201,557	\$ 207,039	\$ 200,700	\$ 198,732	\$ 190,922	\$ 195,021	\$ 191,816
Restricted	557	487	410	341	296	269	219
Unrestricted	36,804	39,534	51,656	44,747	38,523	32,601	37,770
Total Governmental Activities Net Assets	<u>\$ 238,918</u>	<u>\$ 247,060</u>	<u>\$ 252,766</u>	<u>\$ 243,820</u>	<u>\$ 229,741</u>	<u>\$ 227,891</u>	<u>\$ 229,805</u>
Business-type activities:							
Invested in capital assets, net of related debt	\$ 20,592	\$ 19,815	\$ 18,427	\$ 18,970	\$ 19,515	\$ 19,515	\$ 18,544
Unrestricted	3,729	4,880	6,297	5,946	5,000	4,522	5,542
Total Business-type Activities Net Assets	<u>\$ 24,321</u>	<u>\$ 24,695</u>	<u>\$ 24,724</u>	<u>\$ 24,916</u>	<u>\$ 24,515</u>	<u>\$ 24,037</u>	<u>\$ 24,086</u>
Primary government:							
Invested in capital assets, net of related debt	\$ 222,149	\$ 226,854	\$ 219,127	\$ 217,702	\$ 210,437	\$ 214,536	\$ 210,360
Restricted	557	487	410	341	296	269	219
Unrestricted	40,533	44,414	57,953	50,693	43,523	37,123	43,312
Total Primary Government Net Assets	<u>\$ 263,239</u>	<u>\$ 271,755</u>	<u>\$ 277,490</u>	<u>\$ 268,736</u>	<u>\$ 254,256</u>	<u>\$ 251,928</u>	<u>\$ 253,891</u>

CITY OF BRISTOL

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS LAST TEN FISCAL YEARS

	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
Revenues:					
Taxes and assessments	\$ 110,097	\$ 105,520	\$ 102,760	\$ 99,958	\$ 93,490
Interest and lien fees on delinquent taxes and assessments	1,087	1,012	1,053	1,476	3,812
Licenses, permit and fees	6,241	6,028	5,897	6,145	1,488
Intergovernmental	74,737	104,114	72,764	75,037	57,378
Charges for services	6,834	7,475	7,299	7,143	10,852
Income on investments	1,206	2,643	3,307	2,410	1,538
Miscellaneous	1,724	1,664	2,054	1,839	1,371
Total revenues	<u>201,926</u>	<u>228,456</u>	<u>195,134</u>	<u>194,008</u>	<u>169,929</u>
Expenditures:					
General government	7,264	7,520	8,274	7,542	6,386
Public safety	21,181	20,905	19,957	20,024	19,100
Public works	21,280	19,919	19,683	19,247	17,252
Health and welfare	6,265	5,611	4,784	3,652	3,564
Libraries	1,969	1,981	1,963	1,676	1,578
Parks and recreation	2,487	2,419	2,234	2,626	2,235
Education	105,358	131,203	96,495	91,734	84,302
Citywide:					
Employee benefits and pensions	2,702	2,892	2,719	2,888	2,897
Insurance	681	655	713	717	638
Miscellaneous	758	837	692	718	752
Capital outlay	15,309	10,906	16,715	23,088	19,908
Debt service:					
Principal retirement	4,935	4,934	5,099	5,773	4,644
Interest and fiscal charges	2,009	2,306	1,855	1,794	1,764
Refunding bond issuance cost					150
Total expenditures	<u>192,198</u>	<u>212,088</u>	<u>181,183</u>	<u>181,479</u>	<u>165,170</u>
Excess of revenue over (under) expenditures	<u>9,728</u>	<u>16,368</u>	<u>13,951</u>	<u>12,529</u>	<u>4,759</u>
Other financing sources (uses):					
Transfers in	14,150	14,895	14,015	12,104	9,533
Transfers out	(36,165)	(35,293)	(34,227)	(31,066)	(27,815)
Proceeds from capital leases	8,900				
Proceeds from borrowing			21,606	470	23,059
Proceeds from refunding					10,740
Premium on refunding bonds issued	66				515
Payment to refunded bond escrow agent					(11,105)
Total other financing sources (uses)	<u>(13,049)</u>	<u>(20,398)</u>	<u>1,394</u>	<u>(18,492)</u>	<u>4,927</u>
Net change in fund balances	<u>\$ (3,321)</u>	<u>\$ (4,030)</u>	<u>\$ 15,345</u>	<u>\$ (5,963)</u>	<u>\$ 9,686</u>
Debt Service as a Percentage of Noncapital Expenditures					
	<u>4.0%</u>	<u>3.8%</u>	<u>4.4%</u>	<u>4.9%</u>	<u>4.5%</u>

CITY OF BRISTOL

**CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS (continued)
LAST TEN FISCAL YEARS**

<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
88,948	\$ 78,245	\$ 72,125	\$ 68,730	\$ 65,573
1,351	1,255	1,195	1,021	972
1,481	1,156	1,255	1,089	897
57,324	59,814	61,377	59,133	69,794
9,724	9,735	9,306	8,733	9,316
677	820	2,263	3,339	2,780
1,180	1,249	1,610	2,451	1,363
<u>160,685</u>	<u>152,274</u>	<u>149,131</u>	<u>144,496</u>	<u>150,695</u>
6,095	6,428	5,953	5,745	5,260
18,541	17,962	18,324	16,877	16,432
16,006	16,630	16,450	16,227	15,707
3,042	5,391	5,608	5,351	6,634
1,584	1,478	1,367	1,358	1,349
2,096	1,942	2,512	1,885	1,748
80,071	77,763	76,758	72,311	69,520
2,405	2,103	1,754	1,614	1,696
654	1,687	1,292	689	652
607	1,112	945	1,052	1,329
10,903	5,411	9,203	12,031	20,577
4,633	4,520	4,325	4,045	4,195
1,601	1,795	1,979	2,144	2,165
<u>148,238</u>	<u>144,222</u>	<u>146,470</u>	<u>141,329</u>	<u>147,264</u>
<u>12,447</u>	<u>8,052</u>	<u>2,661</u>	<u>3,167</u>	<u>3,431</u>
10,574	8,893	8,415	8,790	8,956
(27,626)	(23,193)	(17,221)	(15,663)	(15,344)
		11		
1,488		2,893	6,440	
<u>(15,564)</u>	<u>(14,300)</u>	<u>(5,902)</u>	<u>(433)</u>	<u>(6,388)</u>
<u>(3,117)</u>	<u>\$ (6,248)</u>	<u>\$ (3,241)</u>	<u>\$ 2,734</u>	<u>\$ (2,957)</u>
<u>4.5%</u>	<u>4.5%</u>	<u>4.6%</u>	<u>4.8%</u>	<u>5.0%</u>

CITY OF BRISTOL

**ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS**

Fiscal Year	Real Property			Personal Property	Motor Vehicle
	Residential	Commercial	Industrial		
2009	\$ 3,026,970	\$ 454,990	\$ 242,253	\$ 372,646	\$ 323,890
2008 (3)	3,022,346	441,107	235,464	365,396	342,196
2007	2,015,854	284,262	183,537	373,548	338,877
2006	1,972,390	278,040	173,782	357,779	320,031
2005	1,964,939	246,747	173,002	262,366	300,023
2004 (3)	1,956,066	228,333	173,089	266,201	310,713
2003	1,542,722	215,548	167,120	268,675	303,467
2002	1,501,644	235,990	168,030	249,304	294,009
2001	1,488,721	227,738	166,678	236,103	280,173
2000 (3)	1,480,005	220,807	165,266	222,934	254,812

CITY OF BRISTOL

**ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
(continued)
LAST TEN FISCAL YEARS**

<u>Less Tax-Exempt Property</u>	<u>Total Taxable Assessed Value</u>	<u>Total Direct Tax Rate</u>	<u>Estimated Actual Taxable Value</u>	<u>Taxable Assessed Value As a Percentage of Actual Taxable Value(2)</u>
174,309	\$ 4,246,440	\$ 25.99	\$ 6,066,343	70%
171,074	4,235,435	34.71	6,050,621	70%
155,518	3,040,560	34.21	4,343,658	70%
142,739	2,959,283	33.33	4,431,461	70%
71,827	2,875,250	32.83	4,210,111	70%
89,196	2,845,206	30.93	4,192,003	70%
105,523	2,392,009	32.25	3,567,904	70%
102,240	2,346,737	30.50	3,498,539	70%
99,018	2,300,395	29.55	3,427,733	70%
98,595	2,245,229	28.90	3,348,320	70%

- (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 Assessment Appeals 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 ten 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
FUND BALANCES, GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS**

	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
General Fund:										
Reserved	\$ 998	\$ 1,859	\$ 1,419	\$ 1,668	\$ 753	\$ 2,310	\$ 1,714	\$ 2,013	\$ 2,129	\$ 1,802
Unreserved	<u>26,953</u>	<u>27,194</u>	<u>26,302</u>	<u>25,818</u>	<u>24,030</u>	<u>18,010</u>	<u>17,269</u>	<u>19,818</u>	<u>19,465</u>	<u>19,315</u>
Total General Fund	<u>\$ 27,951</u>	<u>\$ 29,053</u>	<u>\$ 27,721</u>	<u>\$ 27,486</u>	<u>\$ 24,783</u>	<u>\$ 20,320</u>	<u>\$ 18,983</u>	<u>\$ 21,831</u>	<u>\$ 21,594</u>	<u>\$ 21,117</u>
All other governmental funds:										
Reserved	\$ 5,409	\$ 6,582	\$ 5,339	\$ 16,412	\$ 10,065	\$ 5,607	\$ 5,400	\$ 4,821	\$ 4,537	\$ 11,098
Unreserved, reported in:										
Special revenue funds	8,301	7,817	7,579	7,914	7,495	5,834	5,261	5,330	6,364	7,190
Capital projects funds	(6,289)	(5,055)	1,853	(24,611)	(9,158)	(8,254)	(2,980)	933	3,393	(6,255)
Permanent funds	<u>375</u>	<u>311</u>	<u>246</u>	<u>192</u>	<u>171</u>	<u>163</u>	<u>123</u>	<u>120</u>	<u>133</u>	<u>137</u>
Total all Other Governmental Funds	<u>\$ 7,796</u>	<u>\$ 9,655</u>	<u>\$ 15,017</u>	<u>\$ (93)</u>	<u>\$ 8,573</u>	<u>\$ 3,350</u>	<u>\$ 7,804</u>	<u>\$ 11,204</u>	<u>\$ 14,427</u>	<u>\$ 12,170</u>

Note 1: Schedule prepared on the modified accrual basis of accounting

Note 2: Data presented for years prior to the implementation of GASB #34 (2002) has been restated to conform with current governmental funds structure

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

<u>Fiscal Year Ended June 30,</u>	<u>Tax Rate In Mills</u>	<u>Taxes Levied For The Fiscal year</u>	<u>Collected Within the Fiscal Year of the Levy</u>		<u>Collection In Subsequent Years</u>	<u>Total Collections to Date</u>	
			<u>Amount</u>	<u>Percentage of Levy</u>		<u>Amount</u>	<u>Percentage of Levy</u>
2009	25.99	\$ 110,740	\$ 108,329	97.82	\$	\$ 108,329	97.82
2008	34.71	106,413	104,402	98.11	1,415	105,817	99.44
2007	34.21	103,075	100,951	97.94	1,447	102,398	97.94
2006	33.33	99,648	97,765	98.11	1,631	99,396	99.75
2005	32.83	95,382	93,483	98.01	1,780	95,263	99.88
2004	30.93	88,824	86,734	97.65	1,997	88,731	99.90
2003	32.25	77,983	75,910	97.34	1,982	77,892	99.88
2002	30.50	72,315	70,196	97.07	1,005	71,201	98.46
2001	29.55	68,851	66,853	97.10	730	67,583	98.16
2000	28.90	65,564	63,789	97.29	1,690	65,479	99.87

Source: Tax Collector's Report; Comprehensive Annual Financial Report

CITY OF BRISTOL
RATIOS OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS

FISCAL YEAR	<u>GOVERNMENTAL ACTIVITIES</u>		<u>BUSINESS-TYPE ACTIVITIES</u>	TOTAL PRIMARY GOVERNMENT	RATIO OF GENERAL BONDED DEBT TO ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	DEBT PER CAPITA
	GENERAL OBLIGATION BONDS	CAPITAL LEASES	WATER			
2009	\$58,793		\$5,549	64,342	1.52%	\$999
2008	54,828		6,109	60,937	1.44%	999
2007	59,762		7,034	66,796	1.54%	1,090
2006	43,255	0	4,355	47,610	1.07%	781
2005	48,558	3	5,100	53,661	1.27%	884
2004	30,133	6	5,155	35,294	0.84%	593
2003	33,278	8	6,360	39,646	1.11%	660
2002	37,798	10	7,510	45,318	1.30%	754
2001	39,230	0	8,610	47,840	1.40%	809
2000	36,835	170	9,660	46,665	1.39%	789

Notes: Details regarding the City's outstanding debt can be found in the notes to the financial statements.

CITY OF BRISTOL

CITY OF BRISTOL, CONNECTICUT

SCHEDULE OF DEBT LIMITATION

JUNE 30, 2009

(In Thousands)

Total tax collections, including interest and lien fees	\$ 111,055
Reimbursement for loss of revenues:	
Tax relief for elderly - freeze	11
Base	<u>\$ 111,066</u>

	General Purpose	Schools	Sewers	Urban Renewal	Pension Deficit
Debt limitation:					
2-1/4 times base	\$ 249,899	\$	\$	\$	\$
4-1/2 times base		499,797			
3-3/4 times base			416,498		
3-1/4 times base				360,965	
3 times base					333,198
Total	249,899	499,797	416,498	360,965	333,198
Indebtedness:					
Bonds and notes payable	34,365	20,137	4,291		
Bond anticipation notes payable	7,410				
Bonds authorized and unissued	6,815	127,986			
State Grant Commitments	(2,701)	(100,613)			
Total	45,889	47,510	4,291	-	-
Debt Limitation in Excess of Outstanding and Authorized Debt					
	\$ 204,010	\$ 452,287	\$ 412,207	\$ 360,965	\$ 333,198

Note: In no event shall total debt exceed seven times annual receipts from taxation. The maximum permitted under this formula would be \$777,462.

CITY OF BRISTOL
LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	FISCAL YEAR									
	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000
Debt limitation	\$ 777,462	747,175	\$ 726,418	\$ 710,220	\$ 681,765	\$ 631,918	\$ 555,702	\$ 512,386	\$ 487,476	\$ 467,544
Total net debt applicable to limit	<u>97,690</u>	<u>55,549</u>	<u>60,483</u>	<u>74,152</u>	<u>46,766</u>	<u>30,118</u>	<u>34,304</u>	<u>35,777</u>	<u>32,821</u>	<u>42,450</u>
Legal debt margin	<u>\$ 679,772</u>	<u>691,626</u>	<u>\$ 665,935</u>	<u>\$ 636,068</u>	<u>\$ 634,999</u>	<u>\$ 601,800</u>	<u>\$ 521,398</u>	<u>\$ 476,609</u>	<u>\$ 454,655</u>	<u>\$ 425,094</u>
Total net debt applicable to the limit as a percentage of debt limit	<u>12.57%</u>	<u>7.44%</u>	<u>8.33%</u>	<u>10.44%</u>	<u>6.86%</u>	<u>4.77%</u>	<u>6.17%</u>	<u>6.98%</u>	<u>6.73%</u>	<u>9.08%</u>

CITY OF BRISTOL
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS

<u>Calendar Year</u>	<u>Population (1)</u>	<u>Per Capita Income(2)</u>	<u>Median Age(2)</u>	<u>School Enrollment(3)</u>	<u>Unemployment Rate(4)</u>	<u>Personal Income(5)</u>
2009	60,679	\$ 25,782	40	8,807	7.9%	35,534
2008	60,991	25,782	40	8,943	5.1%	35,534
2007	61,258	25,782	39	9,004	4.7%	35,534
2006	60,992	25,782	39	9,049	4.7%	35,534
2005	60,722	25,782	39	8,991	5.5%	35,534
2004	60,541	25,782	36	9,002	5.6%	35,534
2003	60,026	25,782	36	8,971	6.1%	35,534
2002	60,137	25,782	36	8,927	5.0%	35,534
2001	59,145	25,782	36	8,868	3.9%	35,534
2000	59,158	25,667	37.6	8,746	2.4%	35,534

- (1) Source: State Health Department
(2) Source: State Department of Economic Development, 2000 Census
(3) Source: Bristol Board of Education
(4) Source: State Department of Labor (2009 as of June 30, 2009)
(5) Source: U.S. Census Bureau, 2000 Census

CITY OF BRISTOL

OPERATING INDICATORS BY FUNCTION/PROGRAM LAST TEN FISCAL YEARS

Function/Program	2009	2008	2007	2006	2005
General government:					
Building permits issued	1,512	1,533	1,728	1,855	1,855
Police:					
Physical arrests	3,289	2,526	3,451	2,426	2,300
Parking violations	3,969	4,309	3,402	3,885	4,240
Traffic violations	10,200	10,098	10,246	7,884	10,097
Fire:					
Emergency responses	1,016	2,636	3,036	3,090	2,521
Fires extinguished	124	280	252	271	209
Inspections	814	849	475	523	533
Refuse collection:					
Refuse collected (tons per day)	69.93	73	76.52	74.54	73
Recyclables collected (tons per day)	13.58	12	11	13.77	13.8
Other public works:					
Street resurfacing (miles)	11	9.2	8.8	7.3	4.8
Potholes repaired	1,050	1,000	1000	1,000	1,000
Parks and recreation:					
Athletic field permits issued	1,050	1,083	992	1,034	1,087
Library:					
Volumes in collection	193,869	192,261	180,180	170,155	168,756
Total volumes borrowed	351,025	353,329	336,680	298,629	321,208
Water:					
New connections					
Water main breaks	21	19	23	18	15
Average daily consumption (thousands of gallons)	5,400,000	5,500,000	5,300,000	5,700,000	5,800,000
Peak daily consumption (thousands of gallons)	7,700,000	7,300,000	7,900,000	7,800,000	8,100,000
Wastewater:					
Average daily sewage treatment (millions of gallons daily)	8.6	8	8.96	10.06	8.6

CITY OF BRISTOL

**OPERATING INDICATORS BY FUNCTION/PROGRAM (continued)
LAST TEN FISCAL YEARS**

<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
1,976	1,693	1,890	1,711	1,759
2,386	2,088	2,241	2,003	1,043
4,484	3,429	4,867	1,441	N/A
10,807	9,071	9,538	8,491	8,356
2,247	2,154	1,974	2,138	2,226
179	203	251	208	286
247	324	297	432	534
69.7	67.15	65.3	63.46	61.61
14.7	14.4	14.8	14.9	14.7
8.8	7.3	9.2	10.6	9
1,000	1,000	1,000	1,000	1,000
1,116	1,057	999	891	871
166,540	166,556	159,892	155,710	146,872
376,762	386,865	368,743	355,028	347,606
19	24	19	12	18
5,500,000	5,290,000	4,910,000	5,570,000	5,220,000
7,410,000	8,020,000	10,700,000	9,561,000	8,033,000
8.8	9.4	7	9.6	9.6

CITY OF BRISTOL

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM LAST TEN FISCAL YEARS

Function/Program	2009	2008	2007	2006	2005	2004	2003	2002	2001
Police:									
Stations	1	1	1	1	1	1	1	1	1
Zone offices	1	1	1	1	1	0	0	0	0
Patrol units	30	30	30	30	28	28	26	26	26
Fire stations	5	5	5	5	5	5	5	5	5
Refuse collection:									
Collection trucks	28	28	28	27	25	24	22	20	19
Other public works:									
Streets (miles)	232	232	225	222.5	221.9	221.8	220.3	219.9	219.8
Highways (miles)	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8
Streetlights	5,493	5,005	5,456	6,031	5,670	5,452	5,590	5,590	5,565
Traffic signals	24	24	24	19	19	19	19	19	17
Parks and recreation:									
Acreage	700	700	700	700	700	700	700	700	700
Playgrounds	8	8	8	8	8	8	8	8	8
Baseball/softball diamonds	10	10	10	10	10	10	10	10	10
Soccer/football fields	5	5	5	5	5	5	5	5	5
Community centers	0	0	0	0	0	0	0	0	0
Water:									
Water mains (miles)	313	313	313	313	311	284	284	283	281
Fire hydrants	1,569	1,561	1,554	1,543	1,543	1,519	1,517	1,512	1,509
Storage capacity (thousands of gallons)	1,281,105	1,281,105	1,281,105	1,279,605	1,279,605	1,279,605	1,245,760	1,245,760	1,245,760
Wastewater:									
Sanitary sewers (miles)	237.8	237.7	236.83	236.18	234.86	233.76	233.4	231.85	231.51
Storm sewers (miles)	219.9	219.3	218	218	219.5	217.4	215.9	215.9	215.5
Treatment capacity (millions per day)	10.75	107.5	10.75	10.75	10.75	10.75	10.75	10.75	10.75

**CITY OF BRISTOL
MISCELLANEOUS STATISTICS
JUNE 30, 2009**

CITY OF BRISTOL LAND USE (1)				
ALL LAND.....	UNDEVELOPED LAND....	
	ACREAGE	PERCENT	ACREAGE	PERCENT
Residential	8,012	37.8%	2,822	85.1%
Commercial & Industrial	1,519	8.8%	494	14.9%
Public & semi-public	3,250	24.0%		
Roads and Transportation Networks	1,072	6.2%		
Undeveloped land	3,316	26.7%		
Total	17,169	103.5%	3,316	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>
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
2005-06	1,728	58,340,925
2006-07	1,728	46,146,045
2007-08	1,533	37,105,218
2008-09	1,512	49,750,472
2009-10	1,494	22,412,818

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

POSITION SUMMARIES

Department	Position	Budget Year		
		2009	2010	2011
General Government				
Mayor' Office				
	Mayor	1	1	1
	Executive Assistant to the Mayor	1	1	1
	Subtotal Mayor's Office	2	2	2
Registrars of Voters				
	Registrar of Voters	1	1	1
	Registrar of Voters	1	1	1
	Registrar Clerk	1	1	1
	Subtotal Registrars 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	4	4	4
	Subtotal Tax Collector	7	7	7
Purchasing				
	Purchasing Agent	1	1	1
	Administrative Assistant	1	1	1
	Purchasing Assistant	1	1	1
	Subtotal Purchasing	3	3	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 Manager	1	1	1
	Accounting Supervisor	1	1	1
	Accountant	1	1	1
	Pension Coordinator	0	0	0
	Payroll & Benefits Specialist	1	1	1
	Payroll Benefits Clerk	0	0	0
	Accounting Clerks	2	2	2
	Payroll Clerk	1	1	1
	Subtotal Comptroller's	11	11	11
Treasurer's Office				
	Deputy Treasurer	1	1	1
	Accounting Clerk	1	1	1
	Bookkeeping Clerk-Floater	1	1	1
	Subtotal Treasurer's	3	3	3

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2009	2010	2011
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 Personnel Director	1	1	1
	Personnel Analyst	1	1	1
	Administrative Clerk	1	1	1
	Senior Administrative Assistant/Floater	1	1	0
	Risk Manager	1	1	1
	Administrative Assistant	1	1	1
	Subtotal Personnel	7	7	6
Corporation Counsel				
	Legal Secretary	1	1	1
	Assistant Corporation Counsel	2	2	2
	Subtotal Corporation Counsel	3	3	3
City Clerk				
	Town & City Clerk	1	1	1
	Ass't Town & City Clerk	1	1	1
	Statute & Legislative Supervisor	1	1	1
	Sr. Admin. Asst. - Statute & Legislative	1	1	1
	Administrative Assistant	1	1	1
	Principal Clerk	2	1	1
	Subtotal City Clerk	7	6	6
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
Veterans				
	Director of Veterans/Handicapped Services	1	0.5	0
	Subtotal Veterans	1	0.5	0
Youth Services				
	Youth Services Director	1	1	1
	Youth Advocate	1	1	1
	Youth Advocate/Outreach Support	1	1	1
	Senior Administrative Assistant	1	1	1
	Family & Social Group Worker	1	1	1
	Subtotal Youth Services	5	5	5
Total General Government		72	70.5	69

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2009	2010	2011
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	3	3	2.5
	Staff Assistant	1	1	1
	Subtotal Police Department- Administration	9	9	8.5
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	9	9	9
	Sergeants	11	11	11
	Police Officers Step 7	49	58	64
	Police Officers Step 6	12	8	4
	Police Officers Step 5	9	5	2
	Police Officers Step 4	6	2	6
	Police Officers Step 3	3	6	1
	Police Officers Step 2	4	1	0
	Subtotal Police Department- Patrol & Traffic	103	100	97
Police Department-Criminal Investigations				
	Detective Lieutenant	1	1	1
	Detective Sergeants	3	3	3
	Detectives	15	16	16
	Subtotal Police- Criminal Investigations	19	20	20
Police Department-Communications				
	Lieutenant	1	1	1
	Lead Dispatchers	0	3	3
	Public Safety Dispatchers	16.5	13.5	13.5
	Subtotal Police- Communications	17.5	17.5	17.5
Subtotal Police Department		150.5	148.5	145
Fire Department				
	Fire Chief	1	1	1
	Deputy Chief	4	4	4
	Administrative Assistant	1	1	1
	Principal Clerk	1	1	0.5
	Drill Master/Senior Captain	1	1	1
	Fire Prevention Officer	1	1	1
	Fire Prevention Inspectors	3	3	3
	Fire Captains	6	6	6
	Fire Lieutenants	18	18	18
	Fire Equipment Technician	1	1	1
	Firefighters (step 4)	40	49	50
	Firefighters (step 3)	7	2	5
	Firefighters (step 2)	5	4	1
	Firefighters (step 1)	4	1	0
	Subtotal Fire Department	93	93	92.5

FULL TIME POSITIONS (CONTINUED)

Department		2009	2010	2011
Animal Control				
	Animal Control Officer	1	1	1
	Ass't Animal Control Officer	1	1	1
	Subtotal Animal Control	2	2	2
Building Department				
	Chief Building Official	1	1	1
	Senior Administrative Assistant	1	1	1
	Senior Administrative Clerk	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	9	9	9
Subtotal Public Safety		254.5	252.5	248.5
Public Works				
Administration				
	Director of Public Works	1	1	1
	Assistant Director of Public Works	1	1	0
	Public Works Analyst	1	1	1
	Senior Administrative Assistant	1	1	1
	Senior Administrative Coordinator	1	0	0
	Accounts Payable Coordinator	1	1	1
	Accounts Receivable Coordinator	1	1	1
	Administrative Clerk	1	0	0
	Principal Clerk	0	0.5	0.5
	Subtotal Public Works- Administration	8	6.5	5.5
Engineering				
	City Engineer	1	1	1
	Assistant City Engineer	1	1	1
	Environmental Protection Technician	1	1	1
	Highway Inspector	1	1	1
	Construction Inspectors	2	2	2
	Excavation Inspector	1	1	1
	Civil Engineers	2	2	2
	City Surveyor	1	1	1
	Party Chief	2	1	1
	Instrument Man I	2	2	2
	Engineering Draftsman	1	1	0
	Records Technician	1	1	1
	Environmental Engineer	1	1	1
	Subtotal Public Works- Engineering	17	16	15
Land Use				
	City Planner/ Land Use Development Coordinator	1	1	1
	Administrative Secretary	1	1	1
	Assistant City Planner/ Development Coordinator	1	1	1
	Subtotal Public Works- Land Use	3	3	3
Building Maintenance				
	Public Fac. & P.W. Fleet Mgr.	0	0	0.5
	Building Maintenance Supervisor	1	1	1
	Maintenance Man/Custodian Supervisor	1	1	1
	Building Maintenance Technician	1	1	1
	Landscape Grounds Maintenance/Bldg. Technician	1	1	1
	Custodians	6	5	5
	Subtotal Public Works- Building Maintenance	10	9	9.5

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2009	2010	2011
Streets				
	Superintendent of Streets/Maintenance	1	1	1
	Assistant Superintendent of Streets/Maintenance	1	1	1
	Vactor Truck Driver-Catch Basin	1	1	1
	Street Maintenance Crew Leader	3	3	3
	Tree Maintenance Crew Leader	1	1	1
	Mason/Crew Leader	1	1	1
	Carpenter Maintenance	1	1	0
	Street Maintenance Equipment Operator	5	5	5
	Light Equipment Operator	1	1	0
	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	3
	Laborers	12	12	10
	Subtotal Public Works- Streets	39	39	34
Solid Waste				
	Superintendent of Solid Waste Operations	1	1	1
	Solid Waste & Recycling Operations Analyst	1	1	1
	Solid Waste Laborers	6	5	4
	Landfill/Transfer Station Scale Operator	1	1	1
	Heavy Truck Driver-Bulk Waste	1	1	0
	Recycling Truck Driver/Collector	2	2	1
	Heavy Equip/Transfer Station Operator	0	2	2
	Landfill/Transfer Station Operator	2	0	0
	Transfer Station Attendant	3	3	2
	Solid Waste Driver/Collector-Sanitation	11	11	13
	Subtotal Public Works- Solid Waste	28	27	25
Fleet Maintenance				
	Public Fac. & P.W. Fleet Mgr.	0	0	0.5
	Superintendent of Equipment Maintenance	1	1	0
	Dispatcher Yardman	1	1	1
	Mechanics	5	5	5
	Preventative Maintenance Man	1	1	1
	Equipment Maintenance Coordinator	1	1	1
	Mechanics Helper/Small Equipment	1	1	1
	Subtotal Public Works- Fleet Maintenance	10	10	9.5
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/Laboratory Supervisor	1	1	1
	Collection Crew System Leader	1	1	1
	Administrative Assistant/Accountant	1	1	1
	Principal Clerk	1	0	0
	Lab Technicians	2	2	1
	Senior Process Operator	1	1	1
	Process Operator- CLASS 3	3	3	3
	Process Operator	4	4	4
	Transitional Process Operator	1	0	0
	Heavy Equipment Operator	1	1	1
	Truck Driver-WPC	2	2	2
	Electro-Mechanical Maintenance Tech.	3	3	2
	Semi-Skilled Craftsman	2	3	3
	Subtotal Public Works- Water Pollution	26	25	23
Subtotal Public Works		141	135.5	124.5

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2009	2010	2011
Health & Social Services				
Social Services				
	Director of Community Services	1	1	0
	Community Services Coordinator	1	1	1
	Community Services Case Coordinators	2	2	2
	Subtotal Social Services	4	4	3
School Readiness				
	School Readiness Grant Manager	1	1	1
	Subtotal School Readiness	1	1	1
Subtotal Health & Social Services		5	5	4
Libraries				
Main Library				
	Library Director	1	1	1
	Programming/Public Relations Manager	1	1	1
	Circulation Clerk	5	5	5
	Administrative Assistant	1	1	1
	Supervisor of Library Maintenance	1	1	1
	Custodian/Maintenance	1	1	1
	Custodian	1	1	1
	Technical Services Clerk	1	1	1
	Floater/Reader's Advisor	1	1	1
	Reference Assistant	2	1	1
	Reference Assistant/Historian	1	1	1
	Ass't Info Services Librarian	1	1	1
	Technical Services Coordinator	1	1	1
	Supervisor Library Info Services	1	1	1
	Supervisor of Circulation	1	1	1
	Young Adult Librarian	1	1	0
(Children's Library has merged with the Main Library)	Supervisor of Children's Services	1	1	1
	Assistant Children's Service Librarian	1	1	1
	Children's Assistant/Young Adult Librarian	0	0	1
	Children's Assistant	4	3	3
	Computer Lab Supervisor	1	1	1
	Subtotal Main Library	28	26	26
Manross Library				
	Supervisor of Branch Services	1	1	1
	Assistant Branch Librarian	1	1	1
	Library Clerk	1	1	1
	Library Assistant	1	1	1
	Custodian	0.5	0.5	0.5
	Subtotal Manross Library	4.5	4.5	4.5
Subtotal Libraries		32.5	30.5	30.5

FULL TIME POSITIONS (CONTINUED)

Department	Position	Budget Year		
		2009	2010	2011
Parks & Recreation				
	Superintendent of Parks & Recreation	1	1	1
	Asst. Superintendent of Parks	1	1	1
	Recreation Coordinator	1	1	1
	Aquatics Director	1	1	1
	Senior Administrative Assistant	1	1	1
	Group Leader	2	2	2
	Mechanic	1	1	1
	Skilled Utility Craftsperson	2	2	2
	Heavy Truck Driver	1	1	1
	Light Truck Driver	1	1	1
	Landscape Gardener	2	2	1
	Helper Craftsman	4	4	4
	Semi-Skilled Technician	4	4	4
	Yard Attendant	1	1	1
Subtotal Parks & Recreation		23	23	22
Subtotal Board of Education Full-time Positions		1,170.0	1,164.0	1,145.0
Department	Position	Budget Year		
		2009	2010	2011
Bristol Development Authority				
	Executive Director- BDA	1	1	1
	Grants Administrator	1	1	1
	Grants Assistant	1	1	1
	Community Development Coordinator	1	1	1
	Project Coordinator	1	1	1
	Housing Rehabilitation Specialist	1	1	1
	Administrative Assistant	1	1	1
Subtotal Bristol Development Authority		7	7	7
Subtotal Bristol Water Department		37	37	37
Total Budgeted Full-Time Positions		1,742.0	1,725.0	1,687.5

**BRISTOL vs. STATE OF CONNECTICUT
PER CAPITA/PERCENT OF TOTAL DATA***

<u>YEAR</u>	<u>TITLES</u>	<u>AMOUNT</u>	<u>STATE AVERAGE</u>
1998	Adjusted Tax Levy per Capita	\$1,192	\$1,487
2000	Annualized Rate of Change in Per Capita Municipal Spending	1.10%	2.40%
2001	Average Professional Staff Salary	\$57,662	\$53,507
2001	Business Property Values as a Percent of Grand List	30.3	25.1
2001	Crimes per 1,000 Population	28.9	31.2
2007	Debt per Capita	\$981	\$2,117
2007	Demolitions	9	1,285
2003	Education Expenditures as a Percent of Total Expenditures	58.75%	57.79%
2007	Equalized Mill Rates	15.83	13.18
2007	Equalized Net Grand List per Capita	\$106,895	\$169,150
2007	Equalized Net Grand Lists	6,511,100,192	3,505,415,314
2003	Equalized School Mill Rates	26.50	19.30
2000	Fire Expenditures per \$1 Million of Assessed Value	\$1,753.66	\$1,022.27
2009	Grade 4 Mastery Test Results (at or above proficiency)		
	Math	89.20%	84.60%
	Reading	81.30%	74.40%
	Writing	86.00%	85.00%
2007	Grand Levies	77,142,310	6,203,148,435 * State Total
2007	House sales	587	32,395
2008	Median Household Income	\$58,278	\$67,236
2008	Median Age	40	40
2007	Mill Rates	25.99	27.44
2003	Per Capita Education Expenditures	\$1,234.38	\$1,521.38
2000	Per Capita Fire Expenditures	\$97.04	\$88.99
2003	Per Capita Municipal Expenditures	\$2,101.39	\$2,632.47
1999	Per Capita Personal Income	\$23,362	\$28,766
2000	Per Capita Police Expenditures	\$148.00	\$155.69
2007	Per Capita Property Taxes	\$1,692	\$2,230
2000	Per Capita Public Works Expenditures	\$169.43	\$197.45
2007	Per Pupil Education Expenditures	\$10,580	\$11,867
2003	Percent Change in Local School Enrollment 1993-2003	9.20%	16.30%
2003	Percent Change in Per Capita Equalized Net Grand List 1993-2003)	27.4	43.5
2000	Percentage of Educational Expenditures Provided by State	54.00%	36.00%
2009	Population	61,253	20,724
2007	Population Density per square mile	2,297.7	722.9
2008	Population per square mile	27	5,009
2007	Property Tax Revenue as % of Total Tax Revenue	62.00%	69.20%
2003	Road Miles	219.48	16914.64 * State Total
2007	School Enrollment	9,122	3,329
2003	State Aid as a Percent of Total Revenue	33.39%	24.35%
2003	State Aid per Capita	\$701.66	\$641.25
2003	Students per Full-Time Professional Staff	15.0	13.9
2007	Tax Collection Rates	97.90%	98.30%
2009	Total Square Miles	27	5009
2007	Unemployment	5.10%	4.60%
2002	Unreserved General Fund Balance as a Percent of Total Expenditures	15.70%	7.00%

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