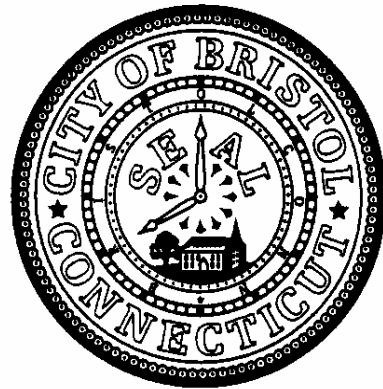


Bristol, Connecticut

Comprehensive Annual Budget

Fiscal Year 2012
July 1, 2011 – June 30, 2012



Arthur J. Ward
Mayor

*Prepared by the Comptroller's Office
Glenn S. Klocko, Comptroller*

*Additional copies of this budget document are
available by calling the Comptroller's Office
at 860-584-6127 or at
<http://www.ci.bristol.ct.us>*





ROCKWELL PARK – 104.6 acres given by Albert and Nettie Rockwell in 1911. Entrances are located off Jacobs Street, Dutton Avenue, Park Street and Terryville Road. **Facilities:** Lagoon, fishing pond, regular playground, toddler playground, outdoor swimming pool, picnic areas, basketball court, para-fitness course, multi-purpose field, walking/hiking trail and pavilion. Currently undergoing renovations to include additional parking, pedestrian walkways, cast-in-place skateboard plaza, water-spray park, lighted sand volleyball courts, signage and gateway treatments

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**City of Bristol
Elected and Appointed Officials
For Fiscal Year 2012**

Executive (Elected)

Mayor **Arthur J. Ward**
(Member of Board of Finance, City Council and Chairman of the Joint Board)

Members of Council (Elected)

7 Members

First District **Clifford P. Block
Kevin Fuller**

Second District **Kevin C. McCauley
Ken Cockayne**

Third District **Terry Parker
Dave Mills**

Board of Finance (Appointed)

9 Members

Chairman **Richard J. Miecznikowski**
Vice Chairman **John Smith**

Commissioners **Robert Casar
Lisa Casey
Greg Fradette
Cheryl Thibeault
Paul Tonon
RobertVojtek**

Board of Education (Elected)

9 Members

Chairman **Barbara Y. Doyle**
Vice Chairperson **Julie M. Luczkow**
Secretary **Margaret L. Bonola**
Commissioners **Orlando Calfe, Jr
Amy Coan
Thomas P. O'Brien
Sherry A. Turcotte
Karen L. Vibert
Christopher C. Wilson**

Elected and Appointed Officials- continued

General Government (Elected)

Registrar of Voters (D)	Mary Rydingsward
Registrar of Voters (R)	Sharon Krawiecki
Treasurer	Rose Parenti

City of Bristol Component Unit (Entity)

Bristol/Burlington Health District	Lynn Abrahamson
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Enterprise Fund

Water Department Superintendent	Robert Longo
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General Government

Assessor	Thomas DeNoto
Tax Collector	Teresa Babon
Purchasing Agent	Roger D. Rousseau
Comptroller	Glenn S. Klocko
Assistant Comptroller	Robin L. Manuele
Personnel Director	Diane Ferguson
Corporation Counsel	Edward Krawiecki, Jr.
Town and City Clerk	Therese Pac
Department of Aging, Director	Peggy Sokol
Inland Wetland Agency Chairman	Lee W. Levesque, Jr.
Youth & Community Services Director	Eileen McNulty
City Planner	Alan L. Weiner
Planning Secretary and City Engineer	Paul A. Strawderman
Zoning Enforcement Officer	Anthony Decrisantis
Police Chief	Eric Osanitsch
Fire Chief	Jon Pose
Civil Preparedness Director	Richard B. Ladisky
Building and Zoning Official	Guy Morin
Director of Public Works	Walter E. Veselka
Library Director	Francine Petosa
Superintendent of Parks and Recreation	Edward Swicklas
Bristol Development Authority Director	Jonathan Rosenthal
Assistant Director PWD/WPC Manager	Brian W. Fowkes
Superintendent of Schools	Philip Streifer

BUDGET AWARD

National Recognition for the City of Bristol's Budget Documents

The City of Bristol's annual budget documents are submitted for review by the Government Finance Officers Association (GFOA). GFOA has established a program for the review of budget documents to ensure that budget documents serve four distinct functions by meeting certain criteria established by career budget officials from throughout the United States and Canada. The four functions that must be met are:

1-The budget must serve as a policy document for elected officials and administration to convey how the organization will operate, and what process will be used to adopt and amend the annual budget.

2-The budget must serve as an operations guide to the departments and agencies that receive funding through the budget. That includes identifying the resources (dollars and staffing) to be provided and the objectives to be met.

3-The budget must serve as a financial plan, divulging all sources of funding and how those sources will be used. The budget should show data for multiple years so that the new budget can be compared with prior year's data.

4-The budget must serve as a communications device to convey essential information to the diverse groups who use budget information - elected officials, the public, the news media, other governments, bond rating agencies and investors. The purpose is served through a variety of devices: charts and tables, summary explanations, a glossary, assumptions, policies, etc.

The City of Bristol has received GFOA's Distinguished Budget Presentation Award for its most recent budget document, the FY 2011 Annual Budget, and for the previous eleven years.

The GFOA award is good for a single year. The City of Bristol believes its FY 2012 budget documents will continue to conform with program requirements and will submit them to GFOA to determine the City's eligibility for another award. Continued participation ensures that documents prepared by City staff continue to convey information in a usable form for the variety of groups who use the budget document.





Shown on the next two pages is the Mayor's Proclamation for the General Fund Budget that was adopted on June 2, 2011.

In addition, the Grand List is shown as well as the Mill-Rate Calculation sheet.

- **The Mayor's Proclamation is the official statement issued by the Mayor at the end of the budget process and is recorded by the City Clerk as official language for the General Fund budget adoption.**
- **The Grand List is shown as a reference to the City's net taxable property. This is useful in determining City growth. The Assessor's Grand List includes any exemptions or appeals granted by the Board of Assessment Appeals.**
- **The Mill-Rate Calculation sheet shows a comparison between the 2010-2011 adopted budget and the 2011-2012 adopted budget. The amounts shown reflect all the deductions made to the Grand List and include an uncollectible tax amount, which gives the City a tax revenue collection estimation for the next budget year.**



June 2, 2011

**MAYOR ARTHUR J. WARD DECLARES BUDGET EFFECTIVE
AT JUNE 2, 2011 SPECIAL JOINT BOARD MEETING**

“WHEREAS, Section 25(l) of the City Charter provides that upon completion of the budget by the Board of Finance, the same shall be submitted to a joint meeting of the City Council and the Board of Finance; and

WHEREAS, the budget as prepared and passed by the Board of Finance was presented to a joint meeting duly called and;

WHEREAS, no revisions were made and the budget was approved at said Joint Meeting;

THEREFORE, the budget as prepared by the Board of Finance, is the budget of the City of Bristol for the fiscal year beginning July 1, 2011 and ending June 30, 2012.”

Mayor Ward presented the official adopted budget for the 2011-2012 fiscal year to Town and City Clerk Therese Pac.

**GENERAL CITY TAX RATE OF 27.24 MILLS LAID ON THE
GRAND LIST OF 2010**

On motion of Council Member Block and seconded by Commissioner Tonon, it was voted: “That a tax rate of 27.24 mills be laid on the Grand List of 2010 for the General City to wit: \$171,194,960 grand list with the first payment due and collectible the 1st day of July, 2011 and the second payment to be due and collectible on the 1st day of January, 2012.”

**MAYOR OR ACTING MAYOR AND CHAIRMAN OF BOARD OF
FINANCE AUTHORIZED TO SIGN RATE BOOKS.**

On motion of Commissioner Thibeault and seconded by Council Member Parker, it was unanimously voted: “That the Mayor or Acting Mayor and the Chairman of the Board of Finance be authorized to sign the necessary rate books for the Tax Collector.”



October 1, 2010 Grand List
 After Board of Assessment Appeals

	<u>Gross</u>	<u>Exemptions</u>	<u>Net</u>
Real Estate	\$3,753,614,070	\$ 49,043,243	\$3,704,570,827
Personal Property	386,728,240	158,720,906	228,007,334
Motor Vehicle	342,385,870	3,423,522	338,962,348
Total	\$4,482,728,180	\$211,187,671	\$4,271,540,509
Net Assessment Freeze			367,840
Net Assessment Elderly Program			85,253,180
Elderly Frozen Taxes			6,000
Owner Elderly Benefit			401,183
Vet-A Exemptions			926,600
Personal Property Mfg. State Reimbursement			155,282,515
Enterprise Zone State Reimbursement			7,605,800
<p>Real Estate, Motor Vehicle Vet-A Exemptions, Personal Property Mfg. Reimbursement and Enterprise Zone Assessments are included in total exemptions and are reimbursed by the State.</p>			
<p>Note: All Elderly amounts are subject to change. Final amounts will not be available until after the May 15th filing deadline period.</p>			
Total Net Assessment of Non-Elderly			<u>\$4,185,919,489</u>



**CITY OF BRISTOL, CONNECTICUT
GENERAL FUND MILL RATE RECAP
FOR 2011-2012 BUDGET WITH COMPARISON TO LAST YEAR**

**CITY OF BRISTOL, CONNECTICUT
GENERAL FUND MILL RATE RECAP
FOR 2011-2012 BUDGET WITH COMPARISON TO LAST YEAR**

	APPROVED 2010-2011 BUDGET OCTOBER 1, 2009 GRAND LIST		APPROVED 2011-2012 BUDGET OCTOBER 1, 2010 GRAND LIST		2010-2011 JOINT BOARD APPROVED BUDGET	2011-2012 JOINT BOARD APPROVED BUDGET
GROSS BUDGET					\$170,934,555	\$171,149,960
LESS ESTIMATED REVENUES.....					<u>(57,221,305)</u>	<u>(56,925,350)</u>
NET FINANCED BY TAXATION.....					<u>\$113,713,250</u>	<u>\$114,224,610</u>
TOTAL NET ASSESSMENT OF NON-ELDERLY.....	4,188,432,535	X 27.24 MILLS	4,188,827,678	X 27.24 MILLS	114,092,902	114,103,666
PLUS: ELDERLY FROZEN TAXES.....					9,100	6,000
PLUS: TOTAL NET ASSESSMENT ELDERLY PROGRAM.....	83,273,399	X 27.24 MILLS	82,712,831	X 27.24 MILLS	2,268,367	2,253,098
LESS: OWNER ELDERLY BENEFIT....					<u>(379,500)</u>	<u>(89,524)</u>
GROSS TAX REVENUES.....	4,271,705,934	X 27.24 MILLS	4,271,540,509	X 27.24 MILLS	115,990,870	116,273,240
LESS: RESERVE FOR UNCOLLECTIBLES		1.98%		1.76%	<u>(2,277,619)</u>	<u>(2,048,630)</u>
NET TAX REVENUES.....					<u>\$113,713,250</u>	<u>\$114,224,610</u>

APPROVED - 2010-2011 BUDGET	
NET TAXABLE GRAND LIST	= \$4,271,705,934
DEPT OF HEALTH POPULATION	= 60,927
1 MILL	= \$4,271,706
MILL RATE	= 27.24

APPROVED - 2011-2012 BUDGET	
NET TAXABLE GRAND LIST	= \$4,271,439,356
DEPT OF HEALTH POPULATION	= 60,477
1 MILL	= \$4,271,439
MILL RATE	= 27.24

2010-2011 BUDGET
GENERAL PROPERTY TAX AT 27.24 MILL RATE WILL GENERATE \$113,713,250 REVENUE OR \$ 1,866.39 TAX DOLLARS PER CAPITA COMPUTED AT 70% OF ESTIMATED FULL VALUE = \$2.72 PER \$100 OF ASSESSED VALUATION

2011-2012 BUDGET
GENERAL PROPERTY TAX AT 27.24 MILL RATE WILL GENERATE \$114,224,610 REVENUE OR \$1,888.73 TAX DOLLARS PER CAPITA COMPUTED AT 70% OF ESTIMATED FULL VALUE = \$2.72 PER \$100 OF ASSESSED VALUATION

