

City of Bristol Connecticut



**Annual Adopted Budget
2016-2017**

Bristol, Connecticut

Annual Budget

Fiscal Year 2017
July 1, 2016 – June 30, 2017



Ken Cockayne
Mayor

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



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**City of Bristol
Elected and Appointed Officials
For Fiscal Year 2017**

Executive (Elected)

Mayor **Kenneth B. Cockayne**
(Member of Board of Finance, City Council and Chairman of the Joint Board)

Members of City Council (Elected)

7 Members

| | |
|-----------------|--|
| First District | Anthony D'Amato Calvin Brown |
| Second District | Jodi Zils Gagne Dave Preleski |
| Third District | Mary Fortier Dave Mills |

Board of Finance (Appointed)

9 Members

| | |
|---------------|---|
| Chairperson | Cheryl Thibeault |
| Vice Chairman | John Smith |
| Commissioners | Ron Burns Orlando Calfe Jake Carrier Derek Czenczelewski Mike Fiorini Mike LaMothe |

Board of Education (Elected)

9 Members

| | |
|------------------|---|
| Chairman | Chris Wilson |
| Vice Chairperson | Karen Vibert |
| Secretary | Karen Hintz |
| Commissioners | Jeffrey Caggiano Jennifer Dube Joe P. Grabowski Thomas O'Brien David Scott Tina Taylor |

Table of Contents- (continued)

General Government (Elected)

| | |
|-------------------------|---------------------------|
| Registrar of Voters (D) | Kevin McCauley |
| Registrar of Voters (R) | Sharon Krawiecki |
| Treasurer | Thomas Barnes, Jr. |

City of Bristol Component Unit (Entity)

| | |
|------------------------------------|---------------------------|
| Bristol/Burlington Health District | Charles Motes, Jr. |
|------------------------------------|---------------------------|

Enterprise Fund

| | |
|---------------------------------|---------------------|
| Water Department Superintendent | Robert Longo |
|---------------------------------|---------------------|

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 | Patricia Tomascak |
| Youth and Community Services Director | Eileen McNulty |
| City Planner | Alan L. Weiner |
| Planning Secretary and City Engineer | Paul A. Strawderman |
| Zoning Enforcement Officer | Monica Holloway |
| Police Chief | Brian Gould |
| Fire Chief | Jay Kolakoski |
| Civil Preparedness Director | Harley Graime |
| Building and Zoning Official | Guy Morin |
| Director of Public Works | Walter E. Veselka |
| Library Director | Deborah Prozzo |
| Superintendent of Parks and Recreation | Edward Swicklas |
| Bristol Development Authority Director | Justin Malley |
| Assistant Director PWD/WPC Manager | Brian W. Fowkes |
| Superintendent of Schools | Dr. Ellen Solek |

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 2017 Annual Budget, and for the previous seventeen years.

The GFOA award is good for a single year. The City of Bristol believes its FY 2017 budget document will continue to conform with program requirements and will submit the document 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 that 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 1, 2016.

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 2015-2016 adopted budget and the 2016-2017 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 1, 2016

**MAYOR KENNETH B. COCKAYNE DECLARES BUDGET EFFECTIVE
AT JUNE 1, 2016 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, 2016 and ending June 30, 2017.”

Mayor Cockayne presented the official adopted budget for the 2016-2017 fiscal year to Town and City Clerk Therese Pac.

**GENERAL CITY TAX RATE OF 36.03 MILLS LAID ON THE
GRAND LIST OF 2015**

On motion of Commissioner Thibeault and seconded by Commissioner Smith, it was voted: “That a tax rate of 36.03 mills be laid on the Grand List of 2015 for the General City to wit: \$189,162,910 grand list with the first payment due and collectible the 1st day of July, 2015 and the second payment to be due and collectible on the 1st day of January, 2016.”

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

On motion of Commissioner Mills and seconded by Commissioner Smith, it was 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, 2015 Grand List Post Board of Assessment Appeals

| | <u>Gross</u> | <u>Exemptions</u> | <u>BAA</u> <u>Changes</u> | <u>Post BAA</u> |
|-------------------|-------------------------|----------------------|------------------------------|------------------------|
| Real Estate | \$3,239,437,876 | \$36,275,058 | \$2,208,615 | \$3,200,954,203 |
| Personal Property | 522,136,940 | 249,842,488 | 254,850 | 272,039,602 |
| Motor Vehicle | 372,552,015 | 2,876,909 | 0 | 369,675,106 |
| Total | \$ 4,134,126,831 | \$288,994,455 | \$2,463,465 | \$3,842,668,911 |

| | |
|---|--------------|
| Net Assessment Freeze | \$96,740 |
| Net Assessment Elderly Program | \$63,917,242 |
| Elderly Frozen Taxes | \$3,000 |
| Owner Elderly Benefit | \$352,392 |
| Vet/Disability Exemptions | \$1,275,540 |
| Estimated Enterprise Zone State Reimbursement | \$153,700 |

Real Estate and Motor Vehicle Vet Exemptions, Social Security Disability Exemption, and Enterprise Zone Assessments are included in total exemptions and are reimbursed by the State.



**CITY OF BRISTOL, CONNECTICUT
GENERAL FUND MILL RATE RECAP
FOR 2016-2017 BUDGET WITH COMPARISON TO LAST YEAR**

| | 2015-2016 | | 2016-17 | |
|----------------------------------|-----------------------------------|-----------------------------------|----------------------|----------------------|
| | JOINT BOARD | | JOINT BOARD | |
| | APPROVED | | APPROVED | |
| | BUDGET | | BUDGET | |
| GROSS BUDGET | | | \$185,005,865 | \$189,162,910 |
| LESS ESTIMATED REVENUES..... | | | <u>(54,994,550)</u> | <u>(53,115,470)</u> |
| | | | | |
| NET FINANCED BY TAXATION..... | | | <u>\$130,011,315</u> | <u>\$136,047,440</u> |
| | APPROVED | APPROVED | | |
| | 2015-2016 BUDGET | 2016-2017 BUDGET | | |
| | <u>OCTOBER 1, 2014 GRAND LIST</u> | <u>OCTOBER 1, 2015 GRAND LIST</u> | | |
| TOTAL NET ASSESSMENT | | | | |
| OF NON-ELDERLY..... | 3,756,571,494 X 34.61 MILLS | 3,777,310,489 X 36.03 MILLS | 130,014,940 | 136,096,498 |
| LESS: ELDERLY FROZEN TAXES..... | | | 6,000 | (2,000) |
| PLUS: TOTAL NET ASSESSMENT | | | | |
| ELDERLY PROGRAM..... | 65,358,422 X 34.61 MILLS | 65,358,422 X 36.03 MILLS | 2,262,055 | 2,354,864 |
| LESS: OWNER ELDERLY BENEFIT.... | | | <u>(391,027)</u> | <u>(345,000)</u> |
| Total | | | 131,891,969 | 138,104,362 |
| LESS: RESERVE FOR UNCOLLECTIBLES | 1.47% | 1.485% | <u>(1,880,654)</u> | <u>(2,056,922)</u> |
| | | | | |
| NET TAX REVENUES..... | | | <u>\$130,011,315</u> | <u>\$136,047,440</u> |

| APPROVED - 2015-2016 BUDGET | |
|------------------------------------|-------------------|
| NET TAXABLE GRAND LIST | = \$3,821,929,916 |
| DEPT OF HEALTH POPULATION | = 60,603 |
| 1 MILL | = \$3,821,930 |
| MILL RATE | = 34.61 |

| APPROVED - 2016-2017 BUDGET | |
|------------------------------------|-------------------|
| NET TAXABLE GRAND LIST | = \$3,842,668,911 |
| DEPT OF HEALTH POPULATION | = 60,570 |
| 1 MILL | = \$3,785,797 |
| MILL RATE | = 36.03 |

| 2015-2016 BUDGET |
|---|
| GENERAL PROPERTY TAX AT 34.61 MILL RATE WILL GENERATE \$130,011,315 OF REVENUE OR \$ 2,145.30 TAX DOLLARS PER CAPITA COMPUTED AT 70% OF ESTIMATED FULL VALUE = \$3.46 PER \$100 OF ASSESSED VALUATION |

| 2016-2017 BUDGET |
|--|
| GENERAL PROPERTY TAX AT 36.03 MILL RATE WILL GENERATE \$136,047,440 OF REVENUE OR \$2,246.12 TAX DOLLARS PER CAPITA COMPUTED AT 70% OF ESTIMATED FULL VALUE = \$3.60 PER \$100 OF ASSESSED VALUATION |

