

Board of Park Commissioners
Wednesday, January 15, 2020 at 6:00 p.m.
First Floor Meeting Room, City Hall, 111 North Main Street, Bristol, CT

1. Call To Order
2. Acceptance Of Meeting Minutes
3. Public Participation
4. Employee Recognition
 - A. Kyana Anderson, Promotion To Youth And Family Coordinator
 - B. Todd Anderson, Promoted To Group Leader
5. Superintendent's Report
 - A. Superintendent's Report
 - Documents:
 - [PROJECT UPDATES 01-2020.PDF](#)
 - B. Financials 01/2020
 - Documents:
 - [FINANCIALS 2020.PDF](#)
6. Committee Reports:
 - A. Events Committee
 - B. Building & Maintenance Committee
 - C. Budget & Finance Committee
 - C.i. Approve The FY 20-21 Annual Operation Budget And 10 Year Capital Improvement Plan
 - D. City Council Liaison Updates
7. Old Business
 - A. Parks And Recreation Master Plan
 - B. No Smoking In The Parks Ordinance Change Updates
 - C. By Commissioners
8. New Business
 - A. Department Logo And Rebranding Presentation With Dawn Nielsen
 - B. By Commissioners
9. Other Business
10. Adjourn



Parks and Recreation Superintendent Report
 Board of Park Commissioners
 (January 15, 2020)

I. Project Updates (as of 1/10/2020)

Project	Progress/Status	Anticipated Completion
Page Park Pool Renovation	December/January work includes installing, testing, and backfilling drain line in the pool equipment and women's locker room, grading interior floor, pouring concrete to backfill the pool depth and walls.	May 2020. Grand re-opening ribbon cutting event TBD.
Parks & Recreation Master Plan	Activitas will be presenting a project overview and timeline plan to the Superintendent. A kick off meeting is anticipated for the week of January 27 th which will include key issues discussion, SWOT analysis with leadership staff, site tour, meetings/interviews with pertinent staff groups, and potentially some initial site analysis.	Summer 2020

General Highlights:

- Registration for Winter/Spring 2020 programs began on January 7th for residents and January 8th for non-residents. Brochures were distributed to all of the schools in early January.

II. Parks, Grounds and Facilities Division Highlights

- Todd Anderson, has officially passed the probationary period for the position of Group Leader of our parks crew. He replaces Jimmy Ciccio, who retired in July, and joins veteran Group Leader Mark Cote.
- Park Staff participated in a Narcan training on January 13th presented by Bristol Hospital. The Narcan training taught staff members how to administer Narcan and about Good Samaritan Laws. In addition to the training, all park vehicles now have Narcan as well as an up-to-date first aid kit, and puncture resistant gloves have been distributed to all of the crew along with a Safe Disposal Policy for Needles.

III. Recreation Division Highlights

- Recreation division successfully hosted the 34th Annual Santa Land Village which attracted over 1750 people. The new decorations and train rides were well received and we collected a number of presents for the youth services toy drive. The Chamber of Commerce sponsored the craft allowing for increased offerings and hot chocolate, train and carriage ride sales brought in \$1050 in revenue for the event. The event received excellent press coverage in the Hartford Courant, Bristol Press, and Bristol Observer.
- Winter Brochures were distributed by the Bristol Observer on December 20th and are going to the schools before winter registration on January 7th for residents and January 8th for non-residents.

Recreation & Event Measures	December 2018	December 2019
# of youth engaged in recreation programs	92	217
# of adults engaged in recreation programs	121	93*
Total # of recreation programs running	13	19

**More drop- in program participants than registered participants*

Additional Highlights by the numbers:

- 136% increase in youth engagement (91% of which are Bristol residents)
- 46% increase in program offerings

IV. Aquatics Division Highlights

- The Aquatics division developed four new programs that started in January – Family Night at the Pool, Teen Night at the Pool, Kids Crafts during Swim Lessons, and an After School Homework Helper Tutoring Program.
- Facility Tech, Ron Dionne, is in the process of replacing all of the lighting fixtures at the Dennis Malone Aquatic Center with LED lighting. Not only will this benefit our commitment to stewardship and conservation, but we will also save around 25% on our yearly electric bills.
- Aquatic staff are working towards receiving USA Swimming designation by April 2020. USA Swimming is the national governing body of the sport of swimming and is a recognized Olympic feeder program which will make our swim teams more competitive.
- Swim Lessons for Winter 2020 start January 25th and 26th and will run for eight weeks.

Aquatics Measures	December 2018	December 2019
# of visits to the Dennis Malone Aquatics Center	1090	919
# of Pool Memberships sold	36	37
# of youth learning to swim	266	292

CITY OF BRISTOL
 YEAR-TO-DATE BUDGET REPORT

FOR 2020 13

ACCOUNTS FOR:
 001 GENERAL FUND

0017021 PARKS ADMINISTRATION

	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017021 480003 PARK TRUST FUNDS	-400,000	0	-400,000	-265,181.26	.00	-134,818.74	66.3%*
0017021 480004 PARK TRUST GOODS	-23,330	0	-23,330	-12,445.00	.00	-10,885.00	53.3%*
0017021 514000 REGULAR WAGES &	167,960	97,929	265,889	105,648.64	.00	160,240.36	39.7%
0017021 515100 OVERTIME WAGES &	3,000	1,000	4,000	1,806.02	.00	2,193.98	45.2%
0017021 515200 PARTTIME WAGES &	6,300	0	6,300	5,371.45	.00	928.55	85.3%
0017021 517000 OTHER WAGES	3,000	0	3,000	19.87	.00	2,980.13	7%
0017021 552100 LIABILITY INSURA	45,000	0	45,000	43,701.88	.00	1,298.12	97.1%
0017021 553000 TELEPHONE	5,500	0	5,500	1,789.28	3,340.40	370.32	93.3%
0017021 553100 POSTAGE	500	0	500	76.50	.00	423.50	15.3%
0017021 554000 TRAVEL REIMBURSE	500	0	500	274.37	.00	225.63	54.9%
0017021 555000 PRINTING & BINDI	100	125	225	104.00	91.00	30.00	86.7%
0017021 557000 ADVERTISING	500	0	500	.00	.00	500.00	0%
0017021 561800 PROGRAM SUPPLIES	2,000	-125	1,875	1,064.92	223.00	587.08	68.7%
0017021 569000 OFFICE SUPPLIES	950	0	950	561.15	350.57	38.28	96.5%
0017021 581120 CONFERENCES & ME	3,000	0	3,000	2,660.86	235.00	104.14	96.5%
0017021 589100 MISCELLANEOUS	0	180,889	180,889	23,464.95	33,071.09	124,352.96	31.3%
TOTAL PARKS ADMINISTRATION	-185,020	279,818	94,798	-91,082.37	37,311.06	148,569.31	-56.7%

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CITY OF BRISTOL
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 13

ACCOUNTS FOR:
001 GENERAL FUND

0017024 AQUATICS

	ORIGINAL APPROP	TRANSFERS/ADJUSTMS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017024 450103 POOL CHARGES	-203,500	0	-203,500	-116,877.25	.00	-86,622.75	57.4%*
0017024 514000 REGULAR WAGES &	192,335	0	192,335	74,686.93	.00	117,648.07	38.8%
0017024 515100 OVERTIME WAGES &	5,500	0	5,500	4,293.70	.00	1,206.30	78.1%
0017024 515200 PARTTIME WAGES &	324,880	0	324,880	203,256.49	.00	121,623.51	62.6%
0017024 517000 OTHER WAGES	0	0	0	214.86	.00	-214.86	100.0%*
0017024 531000 PROFESSIONAL FEE	8,000	0	8,000	6,046.00	2,273.00	-319.00	104.0%*
0017024 541000 PUBLIC UTILITIES	55,000	0	55,000	26,946.63	27,553.37	500.00	99.1%
0017024 541100 WATER & SEWER CH	20,000	0	20,000	10,142.42	9,857.58	.00	100.0%
0017024 543000 REPAIRS & MAINT	35,000	0	35,000	21,142.80	14,513.13	-655.93	101.9%*
0017024 557700 ADVERTISING	500	0	500	.00	500.00	.00	100.0%
0017024 561400 MAINT SUPPLIES &	25,000	0	25,000	9,716.50	13,475.25	1,808.25	92.8%
0017024 561800 PROGRAM SUPPLIES	15,000	-1,700	13,300	7,179.65	6,181.00	-60.65	100.5%*
0017024 562100 HEATING OIL	1,500	0	1,500	.00	.00	1,500.00	52.0%
0017024 562200 NATURAL GAS	25,000	0	25,000	.00	13,000.00	12,000.00	82.0%
0017024 581120 CONFERENCES & ME	1,000	1,700	2,700	2,178.65	35.00	486.35	66.6%
TOTAL AQUATICS	505,215	0	505,215	248,927.38	87,388.33	168,899.29	

FOR 2020 13

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANSFERS/ ADJUSTMIS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017022 450311 MUZZY FIELD RENT	-20,000	0	-20,000	-23,558.50	.00	3,558.50	117.8%
0017022 450321 RENTALS	-3,500	0	-3,500	-6,749.00	.00	3,249.00	192.8%
0017022 450322 CONCESSION & MIS	-13,500	0	-13,500	-3,517.75	.00	-9,982.25	26.1%*
0017022 450400 MISC CHARGES FOR	-300	0	-300	.00	.00	-300.00	.0%*
0017022 514000 REGULAR WAGES &	926,380	0	926,380	403,621.53	.00	522,758.47	43.6%
0017022 515100 OVERTIME WAGES &	99,250	0	99,250	55,843.14	.00	43,406.86	56.3%
0017022 515200 PARTTIME WAGES &	48,600	0	48,600	22,633.70	.00	25,966.30	46.6%
0017022 517000 OTHER WAGES	0	0	0	157.24	.00	-157.24	100.0%*
0017022 518000 WORKERS' COMP SA	0	0	0	8,099.31	.00	-8,099.31	100.0%*
0017022 531010 GEESE MANAGEMENT	10,000	-7,000	3,000	.00	.00	3,000.00	.0%
0017022 541000 PUBLIC UTILITIES	67,000	0	67,000	43,051.96	23,398.92	549.12	99.2%
0017022 541100 WATER & SEWER CH	40,000	0	40,000	40,680.42	6,829.49	-7,509.91	118.8%*
0017022 542140 REFUSE	15,000	0	15,000	10,172.42	3,884.78	942.80	93.7%
0017022 543000 REPAIRS & MAINTIE	51,400	3,000	54,400	36,075.34	16,319.94	2,004.72	96.3%
0017022 543100 MOTOR VEHICLE SE	15,000	0	15,000	7,660.96	5,020.43	2,318.61	84.5%
0017022 561400 MAINT SUPPLIES &	92,000	-2,000	90,000	46,451.33	28,746.28	14,802.39	83.6%
0017022 562100 HEATING OIL	13,500	0	13,500	3,465.87	1,534.13	8,500.00	37.0%
0017022 562600 MOTOR FUELS	23,000	0	23,000	8,889.70	.00	14,110.30	38.7%
0017022 563000 MOTOR VEHICLE PA	25,000	0	25,000	5,709.64	14,916.66	4,373.70	82.5%
0017022 563100 TIRES	3,000	0	3,000	460.00	100.00	2,440.00	18.7%
0017022 570905 SMALL EQUIPMENT	10,000	4,000	14,000	6,574.45	5,486.04	1,939.51	86.1%
0017022 581120 CONFERENCES & ME	2,000	2,000	4,000	1,189.00	1,750.00	1,061.00	73.5%
0017022 581200 VANDALISM	5,500	0	5,500	.00	.00	5,500.00	.0%
TOTAL PARKS GROUNDS & FACILITIES	1,409,330	0	1,409,330	666,910.76	107,986.67	634,432.57	55.0%

FOR 2020 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
132							
1321032 PINE LAKE CHALLENGE COURSE FND							
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1321032 422004 CHALLENGE COURSE	-150,390	0	-150,390	-17,513.00	.00	-132,877.00	11.6%*
1321032 460000 INTEREST INCOME	-500	0	-500	-173.99	.00	-326.01	34.8%*
1321032 515100 OVERTIME WAGES &	985	0	985	473.49	.00	511.51	48.1%
1321032 515300 SEASONAL WAGES	115,000	0	115,000	42,154.34	.00	72,845.66	36.7%
1321032 531000 PROFESSIONAL FEE	20,000	0	20,000	4,692.00	250.00	15,058.00	24.7%
1321032 543200 EQUIPMENT MAINTN	6,750	0	6,750	1,794.76	4,205.24	750.00	88.9%
1321032 553000 TELEPHONE	795	0	795	.00	580.00	215.00	73.0%
1321032 553100 POSTAGE	250	0	250	18.75	.00	231.25	7.5%
1321032 555000 PRINTING & BINDI	500	0	500	761.00	.00	-261.00	152.2%*
1321032 561400 MAINT SUPPLIES &	1,000	0	1,000	105.50	544.50	350.00	65.0%
1321032 561800 PROGRAM SUPPLIES	4,000	0	4,000	858.06	741.94	2,400.00	40.0%
1321032 569000 OFFICE SUPPLIES	300	0	300	12.89	287.11	.00	100.0%
1321032 581135 SCHOOLING & EDUC	1,310	0	1,310	.00	.00	1,310.00	.0%
TOTAL PINE LAKE CHALLENGE COURSE	0	0	0	33,183.80	6,608.79	-39,792.59	100.0%

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YEAR-TO-DATE BUDGET REPORT

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FOR 2020 13

ACCOUNTS FOR:
001 GENERAL FUND

	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0017023 RECREATION							
0017023 450105 SUMMER RECREATIO	-95,000	0	-95,000	-79,778.50	.00	-15,221.50	84.0%*
0017023 450107 FALL/WINTER REC	-29,000	0	-29,000	-17,737.00	.00	-11,263.00	61.2%*
0017023 514000 REGULAR WAGES &	134,210	-16,538	117,672	63,110.54	.00	54,561.46	53.6%
0017023 515100 OVERTIME WAGES &	3,000	0	3,000	1,775.55	.00	1,224.45	59.2%
0017023 515200 PARTTIME WAGES &	211,950	0	211,950	104,365.12	.00	107,584.88	49.2%*
0017023 517000 OTHER WAGES	0	0	0	674.12	.00	-674.12	100.0%*
0017023 531000 PROFESSIONAL FEE	23,000	0	23,000	13,525.11	9,264.00	210.89	99.1%
0017023 557700 ADVERTISING	9,000	0	9,000	2,411.25	7,038.75	-450.00	105.0%*
0017023 561800 PROGRAM SUPPLIES	33,000	-1,500	31,500	9,623.29	7,498.47	14,378.24	54.4%*
0017023 581120 CONFERENCES & ME	1,000	1,500	2,500	1,293.60	535.00	671.40	73.1%
TOTAL RECREATION	291,160	-16,538	274,622	99,263.08	24,336.22	151,022.70	45.0%