

## **PARKS AND RECREATION**

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### **CITY OF BRISTOL, CONNECTICUT 2016-2017 BUDGET**

#### **GENERAL FUND EXPENDITURE SUMMARY FOR PARKS AND RECREATION**

<b>ORGCODE</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2014-2015</b>	<b>ORIGINAL BUDGET 2015-2016</b>	<b>REVISED BUDGET 2015-2016</b>	<b>BUDGET REQUEST 2016-2017</b>	<b>JOINT BOARD 2016-2017</b>
0017000	PARKS & RECREATION	\$2,341,822	\$2,429,105	\$2,642,820	\$2,495,435	\$2,472,935
<b>TOTAL PARKS AND RECREATION</b>		<b>\$2,341,822</b>	<b>\$2,429,105</b>	<b>\$2,642,820</b>	<b>\$2,495,435</b>	<b>\$2,472,935</b>

The Parks and Recreation Department (Parks Department) is presently responsible for over 730 acres of park land which includes two major active parks with over 100 acres each, eight neighborhood parks, a lighted stadium, an indoor pool facility, a veterans memorial park and four open space, passive parks.

Facilities include: two outdoor swimming pools, one indoor swimming pool, three water spray parks, fourteen tennis courts (five lighted), six lighted sand volleyball courts, one pickle ball court, seven fishing areas, two horseshoe pits, two bocce courts, six basketball courts, six pre-school playscapes, an ADA compliant accessible playground, para-fitness course, four baseball diamonds, six (three lighted) softball diamonds, jogging path, metered walking path, hiking trails, two 18 hole disc golf courses, off-leash dog park and a cast-in-place skatepark.

The Parks Department is fortunate to have had many benefactors. These benefactors established numerous trusts and endowment funds that benefit the parks and community. Additionally, the Parks Department has set up a 501(c)(3) account with The Main Street Foundation for anyone wishing to support a park or project.

The professional staff consists of 22 full-time employees and more than 175 part-time seasonal employees. Policy is set by a seven member commission.

In 2005, the City implemented a Parks Revitalization Plan. Brackett Park, E.G. Stocks Playground, Hoppers/Birge Pond Nature Preserve and Rockwell Park have all been renovated. The Pequabuck River Bank Stabilization Project has been completed and Phase I & II renovations to Muzzy Field have been completed.

The Parks and Recreation Department consists of the broad framework of values that constitute the general purpose of the Parks Department itself. Our goal is to meet the needs of the residents with respect for individual dignity and human warmth, to achieve worthwhile democratic values and society goals with positive views of the importance of leisure and constructive recreation in the community.

The Parks Department has become a leader in social services, personal growth and self-fulfillment by maintaining and developing public parks, playgrounds and recreational facilities. The Parks Department is proactively working to meet the needs of all ages.

The Parks Department is striving to build a finer community spirit and contribute fully to the enrichment of life for the citizens of Bristol. The Parks Department is not an isolated unit of local government but is vitally related to all other community forces and works closely to integrate with other agencies serving the leisure-time interests of the citizens.

**Program Summaries-  
Parks and Recreation**

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**Parks and Recreation - (continued)**

**Fiscal Year 2016 Major Service Level Accomplishments**

- Completed Phase II Renovations to Muzzy Field – May 2016.

**Fiscal Year 2017 Major Service Level Goals**

- Build and complete multi-purpose synthetic fields at Bristol Central and Bristol Eastern High Schools.

**Long Terms Goals**

- Improve the pedestrian access in Page Park.

**Performance Measures**

*Quantitative*

<b>Program Participants:</b>	<b>2014</b>	<b>2015</b>
Summer 2015 Program Participants	7,628	7,804
	<b>2014-2015</b>	<b>2015-2016</b>
Fall, Winter & Spring 2015-2016 Program Participants	11,040	9,615

<b>Dennis Malone Aquatic Center &amp; Page Pool &amp; Mrs. Rockwell Pool Participants</b>	<b>2014-2015</b>	<b>2015-2016</b>
Seasonal and Annual Passes Fall, Winter, Spring Summer	30,945	49,975
Swim Lessons	2,015	3,500
<b>Total Pool Attendance</b>	<b>32,960</b>	<b>53,475</b>

**Expenditure and Position Summary**

	<b>2015 Actual</b>	<b>2016 Estimated</b>	<b>2017 Budget</b>
Salary Expenditures	\$1,665,768	\$1,793,685	\$1,804,315
Full time Positions	22	22	22

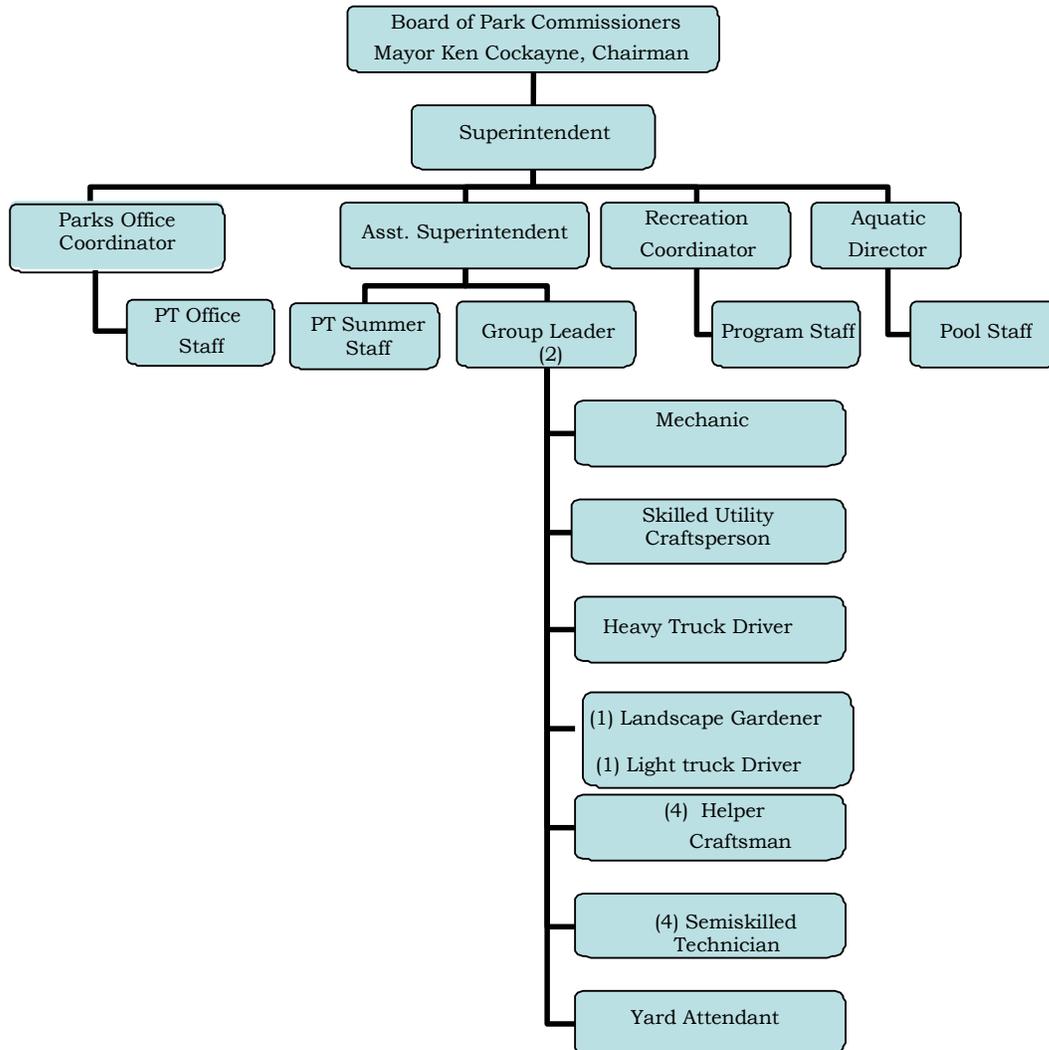


**Program Summaries-  
Parks and Recreation**

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**Parks and Recreation - (continued)**

**Organizational Chart**



**Program Summaries-  
Parks and Recreation**

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**Parks and Recreation - (continued)**

**Park Facilities**

<b>Number of parks and public squares</b>	<b>20</b>
<b>Number of acres</b>	<b>730</b>
<b>Playgrounds</b>	<b>8</b>
<b>Swimming Pools – Outdoors</b>	<b>2</b>
<b>Swimming Pools – Indoor</b>	<b>1</b>
<b>Ice Skating – Supervised outdoor</b>	<b>1</b>
<b>Lighted Tennis Courts (asphalt)</b>	<b>5</b>
<b>Unlighted Tennis Courts (asphalt)</b>	<b>9</b>
<b>Ball Diamonds:</b>	
<b>Hardball</b>	<b>4</b>
<b>Softball (3 lighted)</b>	<b>6</b>
<b>Stadium – Lighted</b>	<b>1</b>
<b>Little League (2 lighted)</b>	<b>12</b>
<b>Basketball Courts</b>	<b>6</b>
<b>Sand Volleyball Courts – Lighted</b>	<b>6</b>
<b>Fishing Areas</b>	<b>7</b>
<b>Soccer Fields</b>	<b>3</b>
<b>Horseshoe Pits</b>	<b>2</b>
<b>Bocce Courts</b>	<b>2</b>
<b>Ropes Challenge Course</b>	<b>1</b>
<b>Water Spray Park</b>	<b>3</b>
<b>Disc Golf Course</b>	<b>2</b>
<b>Dog Park</b>	<b>1</b>
<b>Skate Park</b>	<b>1</b>



**Program Summaries-  
Parks and Recreation**

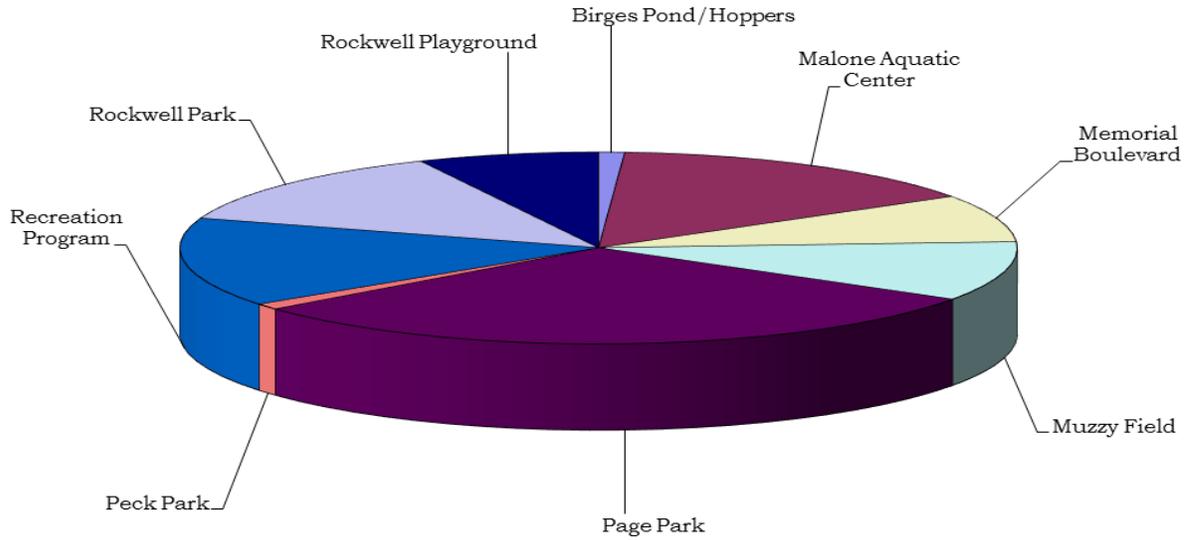
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**Parks and Recreation - (continued)**

Internally, the Parks Department keeps an expenditure allocation, as shown in the table and graph below. The allocation distribution is based on the time spent maintaining each park and indicates what percentage of the budget is used. This method is consistent with various Parks Department trust languages. The percentages are based on the entire budget.

Birges Pond/Hoppers	1%	Page Park	30%
Malone Aquatic Center	15%	Peck Park	1%
Memorial Boulevard	8%	Recreation Program	15%
Muzzy Field	10%	Rockwell Park	13%
		Rockwell Playground	7%

**Park Distribution**



**Program Summaries-  
Parks and Recreation**

**Parks and Recreation - (continued)**

**Parks & Recreation Trust Accounts**

Account #	Account Name	Purpose	Net Income/ P&I	Cycle
8550830 (400958720)	Bristol City S Goodsell Pk/Playground	Pay over to the Board of Finance of the City of Bristol for the care, maintenance, improvement acquisition and extension of parks and playgrounds.	Net Income	3/6/9/12 on the 31st
8551699 (406682320)	Page Dewitt Park Endowment	Pay net income annually to the City of Bristol upon request by said Board of Park Commissioners, at such times and in such amounts as said Board shall request, such sums of money as shall equal the amount of money appropriated and spent by the City in the development and upkeep of said Page Park, or in the erection and upkeep of building therein, in the planting of shrubbery, or in the acquisitions of land which may be acquired connected with or adjacent thereto, and in the care and maintenance of said Park for Park purposes. <b>Said Trustee may also pay to the City of Bristol, upon request by the Board of Park Commissioners from time to time, from the principal of said Trust Fund, an amount, in addition to the income or accruals from said Trust Fund not to exceed \$10,000 per year, PROVIDED, a like amount, dollar for dollar, shall be expended by the City upon said Page Park; but in no instance and under no condition shall there be withdrawn from said Trust Fund yearly more than said sum of \$10,000 from the principal in addition to the total amount of the income and accruals.</b>	P & I	3/6/9/12 on the 21st
8547303 (306684040)	Page May Rockwell Tr U/W Tr A	The Trustee shall annually pay to the City of Bristol an amount of money that will equal one-third of the appropriation for the maintenance of Page Park as disclosed in the annual budget for the City of Bristol as finally approved by the Board of Finance. Should future conditions result in the annual appropriation for maintenance of Page Park by the City of Bristol increasing to the point where income available to the city annually from the Dewitt Page Park Endowment Fund would not be sufficient to provide one-third of the appropriate, then and in that event only, the trustee in its sole discretion may increase the annual payment to the City of Bristol directed herein, by the amount of such deficiency. Recognizing the probability of net income remaining after the payment to the City of Bristol, the trustee in its sole uncontrolled discretion may distribute annually all or part of such remaining income to non-profits.	P & I	3/6/9/12 on the 21st
8547304 (306684140)	Page May Rockwell Tr U/W Tr A	1) Add all or part of the income remaining after payment of administration expenses to the principal of this trust; 2) Pay to the City of Bristol, upon the request of its Board of Park Commissioners, such amount as said Board may request for major repairs or replacements to the swimming pool or its related machinery and equipment; provided, however the trustee agrees with the Board of Park Commissioners that such an expenditure would constitute a major repair or replacement. The judgment of the trustee in this matter shall be final and conclusive; 3) Pay such expenditures as are provided in the preceding paragraph from either principal or income in the sole discretion of the trustee.	Net Income	3/6/9/12 on the 21st
8535483 (1194901010)	Page, May Rockwell fbo Rockwell Park	For the maintenance of Rockwell Park in said City of Bristol, and I direct that so much of the net income there from as shall be needed for such maintenance shall be disbursed by the trustee from time to time upon the requisition of the treasurer, comptroller or other proper officer of the City of Bristol, accompanied by a detailed statement of expenditures made for the upkeep, improvement, development, and beautification of said park, with power in my trustee to accumulate and add to principal any unexpended income. <b>I further empower my said trustee, in its sole discretion, to pay to the City of Bristol such part of the principal as may be necessary for the repair or reconstruction of said park in the event of the destruction or serious damage to said park by flood or other major catastrophe.</b>	P & I	3/6/9/12 on the 21st
8555098 (6005842710)	Peck, Constant fbo Peck Park	If more money than is needed for the purchase of the land, then such a remainder may be used for equipment or endowment- at the discretion of the Trustees.	P & I	3/6/9/12 on the 21st
8536513 (1227404010)	Rockwell, Nettie fbo Memorial Blvd	To improve, beautify and care for the Rockwell Memorial Boulevard running from Main Street east to its junction with Riverside Ave and in the care, improvement and betterment of the property of the City of Bristol adjoining said Boulevard on the north and south sides thereof. Said expenditures from this fund shall be made with the approval of the above mentioned department of the government of the City of Bristol.	P & I	3/6/9/12 on the 21st
8536519 (1228006010)	Rockwell, Nettie fbo Playground	Care, maintenance, equipment, improvement and supervision of that portion of Rockwell Park which has heretofore been designated as "Mrs. Rockwell's Playground", provided that said premises shall be continued as a play and recreation ground for children to the exclusion of work or study by them, in substantial conformity with the use of said premises heretofore under my direction. It is my wish that no bottled beverage be sold or distributed in this playground and that at all times the greatest kindness be shown to the children.	P & I	3/6/9/12 on the 21st

**Program Summaries-  
Parks and Recreation**

**Parks and Recreation - (continued)**

**Budget Highlights**

0017000 PARKS AND RECREATION			PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
OBJECT	PROJECT	DESCRIPTION					
<b>SALARIES</b>							
514000		REGULAR WAGES	\$1,031,687	\$1,143,170	\$1,143,170	\$1,141,740	\$1,141,740
515100		OVERTIME	95,974	96,180	96,180	96,555	96,555
515200		PART TIME	506,116	528,065	528,065	533,885	533,885
517000		OTHER WAGES	31,991	26,270	26,270	32,135	32,135
<b>TOTAL SALARIES</b>			<b>\$1,665,768</b>	<b>\$1,793,685</b>	<b>\$1,793,685</b>	<b>\$1,804,315</b>	<b>\$1,804,315</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$35,945	\$36,000	\$36,000	\$36,000	\$36,000
531000	12900	PROFESSIONAL FEES AND SERVICES	0	0	2,923	0	0
541000		UTILITIES	119,154	155,000	149,800	165,000	140,000
541100		WATER AND SEWER CHARGES	48,845	46,500	51,700	46,500	50,000
542140		CITY REFUSE	5,595	5,840	5,840	8,100	8,100
543000		REPAIRS AND MAINTENANCE	72,821	48,000	48,000	48,000	48,000
543000	15033	REPAIRS AND MAINTENANCE	3,489	0	0	0	0
543000	14019	REPAIRS AND MAINTENANCE	5,192	0	2,820	0	0
543000	14049	REPAIRS AND MAINTENANCE	8,000	0	0	0	0
543100		MOTOR VEHICLE SERVICE AND REPAIR	9,000	9,000	9,000	9,000	9,000
553000		TELEPHONE	5,606	5,200	5,200	5,200	5,200
553100		POSTAGE	510	1,000	1,000	1,000	1,000
554000		TRAVEL REIMBURSEMENT	0	305	305	285	285
555000		PRINTING AND BINDING	100	100	100	100	100
557700		ADVERTISING	130	1,300	1,300	1,300	300
581120		CONFERENCES AND MEMBERSHIPS	194	500	500	500	500
581200		VANDALISM	1,803	5,500	5,500	5,500	5,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$316,384</b>	<b>\$314,245</b>	<b>\$319,988</b>	<b>\$326,485</b>	<b>\$303,985</b>
<b>SUPPLIES</b>							
561400		MAINTENANCE SUPPLIES	\$91,000	\$90,000	\$90,000	\$90,000	\$90,000
561800		PROGRAM SUPPLIES	69,650	65,000	65,000	65,635	65,635
562100		HEATING OIL	36,481	27,150	27,150	12,495	12,495
562200		NATURAL GAS	27,359	36,000	36,000	36,000	36,000
562600		MOTOR FUELS	29,062	31,180	31,180	22,075	22,075
563000		MOTOR VEHICLE PARTS	20,618	20,000	20,000	20,000	20,000
563100		TIRES	2,966	3,000	3,000	3,000	3,000
569000		OFFICE SUPPLIES	934	950	950	950	950
<b>TOTAL SUPPLIES</b>			<b>\$278,070</b>	<b>\$273,280</b>	<b>\$273,280</b>	<b>\$250,155</b>	<b>\$250,155</b>
<b>CAPITAL OUTLAY</b>							
570500	17016	2016 FORD F150	\$0	\$0	\$0	\$0	\$23,015
570500	17017	2016 FORD F350	0	0	0	0	44,465
570900		OTHER CAPITAL OUTLAY	28,557	0	0	0	0
570905		PARK SMALL EQUIPMENT	14,110	4,000	17,749	4,000	4,000
579999		EQUIPMENT	0	0	0	67,480	0
589100		VARIOUS	496	0	194,223	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$43,163</b>	<b>\$4,000</b>	<b>\$211,972</b>	<b>\$71,480</b>	<b>\$71,480</b>
<b>OTHER/MISCELLANEOUS</b>							
552100		INSURANCE	\$38,437	\$43,895	\$43,895	\$43,000	43,000
<b>TOTAL OTHER/MISCELLANEOUS</b>			<b>\$38,437</b>	<b>\$43,895</b>	<b>\$43,895</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>TOTAL PARKS AND RECREATION</b>			<b>\$2,341,822</b>	<b>\$2,429,105</b>	<b>\$2,642,820</b>	<b>\$2,495,435</b>	<b>\$2,472,935</b>

**Parks and Recreation- (continued)**

**Parks and Recreation Locations and Facilities**



**VETERAN'S MEMORIAL PARK and BOULEVARD** - 25 acres given in 1921 by Albert Rockwell along with school property. The entrance is located off Main Street. **Facilities:** Passive recreation with benches, two fishing ponds, four tennis courts, memorial monuments, parking, multi-use athletic field, softball field, hardball field and walking path with mile markers.

**PAGE PARK** - 85.5 acres given by DeWitt and May Rockwell Page in 1933. Entrances are located off King Street, Moody Street, Page Avenue and Woodland Street. **Facilities:** Outdoor swimming pool, regular playground, boundless playground, fishing lagoon for youth under 16 years old, picnic areas, five lighted tennis courts, lighted softball field, hardball diamond, horseshoe pits, basketball court, pavilion and lodge buildings.

**ROCKWELL PARK** - 104.6 acres given by Albert and Nettie Rockwell in 1911. Entrances are located off Jacob 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 and dog park. Recent renovations include additional parking, pedestrian walkways, cast-in-place skateboard plaza, water-spray park, lighted sand volleyball courts, signage and gateway treatments.



**BRACKETT PARK** - 2 acres purchased from Carlyle F. Barnes in 1917 and later named for Dr. A. S. Brackett who was instrumental in securing the purchase. Entrances are located on School Street and North Main Street. **Facilities:** Renovation completed in 2006 and includes a basketball court, gazebo, signage, enclosed toddler playground and memorial garden.

**PECK PARK** - 8 acres, land transferred from the Board of Education in 1976. Developed and constructed through Community Development funding and completed in 1977. Trust Fund set up to maintain park under the will of Constant Y. Peck. Entrance is located on Daley Street, additional parking at Greene-Hills School. **Facilities:** Four tennis courts, regular playground and youth softball field.

**SEYMOUR PARK** - 5.2 acres acquired through the estate of George Dudley Seymour in 1971. The park is located on Shrub Road next to Barnes Nature Center. **Facilities:** Hardball diamond (Riley Field), basketball court, two tennis courts, picnic area and regular playground.

**WILSON PLAYGROUND** - 2 acres given by Bristol Brass Corporation in memory of Albert Wilson in 1950. The playground is located on King Street. **Facilities:** Regular playground, youth softball field and basketball court.



**MUZZY FIELD** - 8.5 acres given in 1912 by Commissioner Adrian Muzzy in memory of his two sons. The field is located on Muzzy Street. **Facilities:** Lighted baseball, football and soccer stadium complex with a seating capacity for baseball-4,900 and football/soccer-5,800.

## **Program Summaries- Parks and Recreation**

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### **Parks and Recreation – (continued)**

**CASEY FIELD** – 9 acres transferred from the Sewer Department in 1950 and later named for former Mayor James P. Casey. The entrance is located on Lake Avenue.

**Facilities:** Lighted softball field, parking and midget football facility.



**E.G.STOCKS PLAYGROUND** – 1.5 acres transferred from the Sewer Department in 1954 and later named for former Superintendent of Parks, E. Gordon Stocks. The entrance is located on Middle Street. **Facilities:** Renovated in 2007, and includes a basketball court, regular playground, four lighted sand volleyball courts, restrooms, pavilion shelter, water-spray park. In the winter, a portable ice skating rink is set up.

**GOODSELL TODDLER PLAYGROUND** - developed in 1974 through funds given by Samuel Goodsell. The playground is located within the confines of Brackett Park on School Street. **Facilities:** Toddler playground equipment for pre-school children who must be accompanied by an adult.

**FEDERAL HILL GREEN** - 2 acres, park controlled designation when the Park Board was formed in 1913, located at Maple Street and Queen Street. **Facilities:** Community green area, lighted walkway, regular playground, playfield, gazebo and park benches.

**INGRAHAM FIELD** – 8 acres given in 1936 by Edward Ingraham. The entrance is off Woodland Street. **Facilities:** Playfield located within confines of Page Park.

**PINE LAKE** – 54 acres purchased in the late 1960's and given to the Park Department in 1982. The entrance is located off Emmett Street, Pine Street and Birch Street. **Facilities:** Fishing pond, accessible fishing pier and parking lot, ropes challenge course and Bristol Soccer Club Facility.

**NELSON FIELD** – 50 acres acquired in 1988 under the Recreation and National Heritage Trust Program and the State of Connecticut D.E.P. The entrance is off Burlington Avenue. **Facilities:** Parking, passive recreation and sliding hill.

**FRASER FIELD** - given by Albert Rockwell in 1914 and later named for former Park Superintendent, Willis P. Fraser. The entrance is located on Park Hill Road and Terryville Road. **Facilities:** 4 little league fields for McCabe-Waters Little League.

**HOPPERS/BIRGE POND NATURE PRESERVE** – 270 acres acquired in 1974 and located on Beech Street and Ambler Road. **Facilities:** Open space with geological kettles, hiking, boardwalk, fishing pond and kayaking and canoeing. Scheduled renovations to include parking, signage, pedestrian bridge and picnic areas.

**DENNIS N. MALONE AQUATIC CENTER** - built in 1995 and located on Mix Street. **Facilities:** Indoor swimming pool which offers daily and seasonal memberships for swim programs, lessons and swim teams.

**MIX STREET FIELD** – 10 acres acquired from the New Britain Water Department and Bristol Water Department in 2014. **Facilities:** Lighted softball field and multi-use youth field.

**Program Summaries-  
Parks and Recreation**

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**Parks and Recreation – (continued)**

**PARK CURFEWS**

Closed at dusk except for Parks Department sponsored programs.

**Board of Park Commissioners**

**Term Expiration Date**

Mayor Kenneth Cockayne, Chairman	11/2017
Patrick Nelligan	12/2016
Eric Carlson	12/2018
Paula O’Keefe	12/2017
Diane Nocera	12/2016
Robert Fiorito	12/2017
Josh Levesque	12/2016

