



Board of Park Commissioners

Finance Committee

Monday, December 11, 2023 at 5:00 p.m.

Bristol City Hall-111 North Main Street Bristol, CT 06010 Room 1-2

Special Meeting Agenda

1. Call to order
 - a. Attendance
2. Acceptance of meeting minutes
 - a. October 18, 2023 Special Meeting Minutes

Document:

Documents:

[ATTACHMENT A.PDF](#)

3. Public Participation
4. Old Business
 - a. Review fund language and consider financial policy around the strategic use of the Friends of Bristol Parks and Recreation Fund and refer to Fund Development and Advocacy Committee
 - b. By Commissioners
5. New Business
 - a. Approval of the 3-year phased fee increase schedule for parks and

facilities (Attachment B)

b. Approval of the FY 24-25 BPRYCS Department Operating Budget
(Attachments C & D)

c. By Commissioners

Documents:

[ATTACHMENT B.PDF](#)
[ATTACHMENT C.PDF](#)
[ATTACHMENT D.PDF](#)

6. Adjourn

Respectfully submitted,

Aubrey Minkler
Recording Secretary
Board of Park Commissioners



Board of Park Commissioners

Finance Committee

Wednesday, October 18, 2023 at 5:00 p.m.

Bristol Parks, Recreation, Youth & Community Services - 51 High Street, Bristol CT

Special Meeting Minutes

1. Call to Order

- a. Chair, Robert Fiorito, called the meeting to order at 5:03 p.m.
- b. Attendance

Present: Robert Fiorito, Chair
Emily Michaud, Commissioner

Sarah Larson, Deputy Superintendent
Dr. Joshua Medeiros, Superintendent

Absent: Robert Lawson, Commissioner

2. Acceptance of meeting minutes

- a. **MOTION:** Made by Chair Fiorito to accept the February 15, 2023 Special Meeting Minutes.
Seconded by: Commissioner Michaud, all in favor; motion carried.

3. Public Participation: None.

4. Old Business

- a. By Commissioners: None.

5. New Business

- a. **MOTION:** Made by Chair Fiorito to approve the 2024 Part-Time/Seasonal Employee Wage Chart and refer to the Board of Park Commissioners for approval.
Seconded by: Commissioner Michaud, all in favor; motion carried.
- b. Commissioners reviewed comparative CT Parks and Recreation fee schedules and current parks/aquatics fee schedules. Discussion followed regarding a phased 3-year plan for increasing park/aquatics fee schedules.
- c. Discussed in New Business Item 5b.
- d. Commissioners reviewed the BOE School Fields Maintenance and Management Plan; discussion followed.
- e. Commissioners will work in collaboration with Fund Development and Advocacy Committee regarding fund language and financial policy around the strategic use of the Friends of Bristol Parks and Recreation Fund.
- f. By Commissioners: None.

6. Adjourn

- a. **MOTION:** Made by Chair Fiorito to adjourn the meeting at 5:24 p.m.
Seconded by: Commissioner Michaud, all in favor; motion carried.

Respectfully submitted,

Jazzya Coakley
Recording Secretary
Board of Park Commissioners

DRAFT

Master Fee Schedule 3-Year Phased Increase

Service	Resident Rate	Bristol/ Non-Profit Rate	Non-Resident Rate	For-Profit or Non-Bristol Organization Rate	Year Last Modified	July 1, 2024 Rates	July 1, 2025 Rates	July 1, 2026 Rates
Daily Rates for DMAC	(A) \$7.00 (C) \$3.00 (S/C) \$6.00	N/A	(A) \$7.00 (C) \$3.00 (S/C) \$6.00	N/A	10+ Years Ago	(A) \$8.00 (C) \$4.00 (S/C) \$7.00	(A) \$9.00 (C) \$5.00 (S/C) \$8.00	(A) \$10.00 (C) \$6.00 (S/C) \$9.00
Daily Rates for Page & Rockwell Pool	(A) \$2.00 (C) \$1.00 (S/C) \$1.50	N/A	(A) \$8.00 (C) \$4.00 (S/C) \$6.00	N/A	2020	No change	No change	No change
Adult Membership (18-59)	\$40.00	N/A	\$80.00	N/A	10+ Years Ago	(R) \$45 (NR) \$85	(R) \$50 (NR) \$90	(R) \$55 (NR) \$95
Child Membership (6-17)	\$25.00	N/A	\$50.00	N/A	10+ Years Ago	(R) \$30 (NR) \$55	(R) \$35 (NR) \$60	(R) \$40 (NR) \$65
Seniors (60+)	\$35.00	N/A	\$70.00	N/A	10+ Years Ago	(R) \$40 (NR) \$75	(R) \$45 (NR) \$80	(R) \$50 (NR) \$85
College Students	\$35.00	N/A	\$70.00	N/A	10+ Years Ago	(R) \$40 (NR) \$75	(R) \$45 (NR) \$80	(R) \$50 (NR) \$85
Children Under 5	FREE	N/A	FREE	N/A	10+ Years Ago	No change	No change	No change
DMAC Rental (includes lifeguards)	\$180/per hour	\$100/per hour \$200/per hour (outside of normal operating hours)	\$240/per hour	\$200/per hour \$300/per hour (outside of	10+ Years Ago	No change	No change	No change

Master Fee Schedule 3-Year Phased Increase

				normal operating hours)				
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Service	Resident Rate	Bristol/ Non-Profit Rate	Non-Resident Rate	For-Profit or Non-Bristol Organization Rate	Year Last Modified	July 1, 2024 Rates	July 1, 2025 Rates	July 1, 2026 Rates
Field/Court Rentals	Youth-FREE Adults- \$25.00/per practice/game \$35/w lights)	Youth- FREE Adults- \$25.00/per practice/game \$35/w lights)	\$25/per practice \$100/per game	\$25/per practice \$100/per game	2019	No change	No change	No change
Muzzy Field Rentals	\$135/day (+ \$50/hr staffing)	\$135/day (+ \$50/hr staffing)	\$235/day (+ \$50/hr staffing)	\$235/day (+ \$50/hr staffing)	2022	(R/NP) \$135/day (+ \$75/hr staffing (NR/FP) \$235/day (+ \$75/hr staffing	Reassess based on new 1338 contract rates	Reassess based on new 1338 contract rates
Outdoor Pavilion Rentals	\$25 (4hrs)	\$50 (4hrs)	N/A	\$100 (4hrs)	2019	No change	No change	No change
Mrs. Rockwell Pavilion	\$300 (4hr rental) +\$75/each additional hr	\$300 (4hr rental) + \$75/each additional hr	N/A	\$400 (4hr rental) + \$75/each additional hr	2023	No change	Reassess based on new 1338 contract rates	Reassess based on new 1338 contract rates
Perry J. Spinelli Pavilion	\$350 (4hr rental) + \$75/each additional hr	\$350 (4hr rental) + \$75/each additional hr	N/A	\$450 (4hr rental) + \$75/each additional hr	2023	No change	Reassess based on new 1338 contract rates	Reassess based on new 1338 contract rates
Park Rental for Special Events	FREE (+ \$50/hr staffing)	FREE (+ \$50/hr staffing)	FREE (+ \$50/hr staffing)	\$235/day (+ \$50/hr staffing)	2022	(R/NP) \$25/day +\$75/hr staffing	Reassess based on new 1338 contract rates	Reassess based on new 1338

Master Fee Schedule 3-Year Phased Increase

						(NR/FP) \$235/day +\$75/hr staffing		contract rates
Showmobile Rental	\$600+ (depending on services added)	\$600+ (depending on services added)	\$725+ (depending on services added)	\$600+ (depending on services added)	2019	Increase to \$75/ hour staffing fee	Reassess based on new 1338 contract rates	Reassess based on new 1338 contract rates
Banner Requests	\$25	\$25	N/A	\$50	2022	No change	No change	No change

Account Name	Object #	Description	Justification (+ or -)	FY 24 Approved	Supervisor FY 25 Request	Superintendent FY 25 Recommended
Pool Charges	0017024-450103	Pool memberships, daily fees, swim lesson and program user fees, bday party rentals	increased based on trends	\$203,500.00	\$ 208,000.00	\$215,000
Regular Wages	0017024-514000	Aquatics Supervisor, Aquatics Coordinator and Facilities Technician		\$224,655.00	Comptrollers sets	Comptrollers sets
Overtime Wages	0017024-515100	Overtime wages for snow removal, emergency repairs, special events		\$5,000.00	\$ 5,000.00	\$ 5,000.00
Parttime Wages	0017024-515200	Lifeguards, WSI, Front Desk Attendants, Swim Coaches, Head/Lead Guards	actuals + minimum wage	\$475,000.00	\$ 740,135.00	\$515,000
Professional Fees	0017024-531000	Building Alarms/Services, Red Cross/Safety Certifications/Instructor fees, Custom Aquatics		\$8,500.00	\$ 8,500.00	\$ 8,500.00
Utilities	0017024-541000	Electricity for DMAC, Page and Rockwell Park Pools	based on economic forecast	\$45,000.00	\$ 45,000.00	\$ 53,000.00
Water & Sewer	0017024-541100	Water/Sewage charges for DMAC. Page and Rockwell Park Pools		\$18,000.00	\$ 18,000.00	\$ 18,000.00
Repairs and Maintenance	0017024-543000	General upkeep, repairs, equipment replacements for DMAC, Rockwell and Page Pools	reduced based on trends	\$30,000.00	\$ 25,000.00	\$ 25,000.00
Maintenance Supplies	0017024-561400	Chlorine/Pool Chemicals, misc repair equipment, custodial supplies for the pools	increased materials cost	\$20,000.00	\$ 30,000.00	\$ 35,000.00
Program Supplies	0017024-561800	Staff apparel, lifeguard uniforms, training equipment, first aid, swim lesson/program equipment	increased materials cost	\$15,000.00	\$ 18,000.00	\$ 18,000.00
Heating and Oil	0017024-562100	Oil for Page Pool building	based on economic forecast	\$6,000.00	\$ 8,050.00	\$ 6,000.00
Natural Gas	0017024-562200	Natural gas- Eversource	based on economic forecast	\$37,000.00	\$ 40,000.00	\$ 35,000.00
Conference & Membership	0017024-581120	CRPA Membership, conference/workshop dues for Aquatics staff	based on trends	\$2,500.00	\$3,000	\$ 3,000.00
Division Revenue				\$203,500.00	\$ 208,000.00	\$ 215,000.00
Division Expenditure				\$886,655.00	\$ 940,685.00	\$ 721,500.00

Summary of Changes

Status quo with a few exceptions based on trends and economic forecasting per purchasing department
Increased part-time wages due to minimum wage and actuals needed to run the pools
Increases to supplies and materials especially chlorine prices

To Whom it may concern:

I am writing to ask the city to approve a minimum \$100,000 budget request for the Hoppers-Birge Pond Nature Reserve for the coming fiscal year. I feel this is a relatively modest request given that the Hoppers comprises over 200 acres of Bristol Park Department land and has been largely neglected over the years since its acquisition from General Motors.

Thank you for your consideration in this matter.

Mariola Anachasian

Dear Josh,

I am reaching out to support the city's approval of a budget of at least \$100,000 for the Hoppers-Birge Pond Nature Reserve for the upcoming fiscal year. The reserve has many features that are in a bad state and need to be fixed for safety, sustainability, and accessibility. We want to make sure that these improvements blend in with the landscape's natural beauty.

The Hoppers-Birge Pond Nature Reserve is a beautiful place preserved for many years. However, it has received less funding than other parks in the area. This reserve deserves more investment in the future. We want to preserve it in its natural state forever, but we also need to address some maintenance issues.

As someone who hikes the reserve daily, I appreciate your consideration.
Thank you, enjoy your day,
Kristi Searle

To Whom it May Concern,

I am writing to ask the city to approve a minimum \$100,000 budget request for the Hoppers-Birge Pond Nature Reserve for the coming fiscal year. I feel this is a relatively modest request given that the Hoppers comprises over 200 acres of Bristol Park Department land and has been largely neglected over the years since its acquisition from General Motors.

As a nature preserve, the financial commitment to the Hoppers has traditionally been more modest in comparison to parks such as Page and Rockwell; however, I feel this property is worthy of greater investment in the future. While it is my wish to see that the Hoppers continues to be preserved in a natural state in perpetuity, it is also important for certain maintenance issues to be addressed.

Prominent among these is the restoration of the boardwalk encircling Birge Pond. The current boardwalk, built by volunteers many years ago, has fallen into disrepair and presents potential safety hazards to hikers. Sections of the boardwalk have rotted or been washed away by flooding. There are additionally, sections of the trail system that could be improved regarding safety to the public and ease of accessibility. Certain trails are in need of erosion controls and minor repair. Given the increased use and popularity of the Hoppers trails, the approval of the current budget request would seem to be a wise investment into the preservation and integrity of the Hopper-Birge Pond Nature Preserve, an irreplaceable resource steeped in local history and natural beauty.

Thank you for your consideration.

Jan Gatzuras

Secretary, Friends of the Hoppers-Birge Pond

[Jan Gatzuras](#)

Realtor, Licensed in CT since 2001

Vision Real Estate

30 New Britain Ave.

Unionville, CT 06085

Cell: 860-212-6067

Dear Mr. Medeiros,

I am writing to ask the city to approve a minimum \$100,000 budget request for the Hoppers-Birge Pond Nature Reserve for the coming fiscal year. I feel this is a relatively modest request given that the Hoppers comprises over 200 acres of Bristol Park Department land and has been largely neglected over the years since its acquisition from General Motors.

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Given the increased use and popularity of the Hoppers trails, the approval of the current budget request would seem to be a wise investment into the preservation and integrity of the Hopper-Birge Pond Nature Preserve, an irreplaceable resource steeped in local history and natural beauty.

Thank you for your consideration.

Heather Torre

November 28, 2023

To Whom it may concern:

I am writing to ask the city to approve a minimum \$100,000 budget request for the Hoppers-Birge Pond Nature Reserve for the coming fiscal year. I feel this is a relatively modest request given that the Hoppers comprises over 200 acres of Bristol Park Department land and has been largely neglected over the years since its acquisition from General Motors.

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Thank you for your consideration.

John Schissler

80 Highland St

Bristol, CT

Mr. Josh Medeiros

OR

To Whom it may concern:

My name is Susan. I grew up in Bristol. I graduated from BEHS, went to college & moved away to have a very successful nursing career and raise my family. Two years ago (50 years after leaving) I returned to care for my 89 year old demented mom. That's the right thing for daughters with the appropriate skills to do. 24/7 caregiving is a daunting task & burn out is a real danger. Her quality of life is most important, but please recognize I save ~\$70,000.00 (per Allaire Elder Law communication) a year from the social services budget. The first place I found respite hiking through the dog park, the Hoppers and Birges Pond with my dog. What an absolute Gem for Bristol.

Please ask the city to approve a minimum \$100,000 budget request for the Hoppers-Birge Pond Nature Reserve in the coming fiscal year. This very modest request as the Hoppers comprises over 200 acres of Bristol Park Department land and has been largely neglected over the years since its acquisition from General Motors.

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Thank you for your consideration.

Susan Borkowski-McCullough

375 Brewster Rd

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Thank you for your consideration. As a dog owner, this is my favorite Bristol park!

Emily Reisner