Parks, Recreation, Youth and Community Services

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2020-2021 BUDGET
PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

ORGCODE	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
0017000		PARKS & RECREATION	$2,516,596	$0	$14,852	$0	$0
0017021		PARKS ADMINISTRATION	0	238,310	518,128	406,930	406,930
0017022		PARKS GROUNDS & FACILITIES	0	1,446,630	1,477,836	1,690,095	1,519,095
0017023		RECREATION	0	415,160	398,622	613,245	603,050
0017024		AQUATICS	0	708,715	708,990	763,265	755,265
SUBTOTAL PARKS AND RECREATION			**$2,516,596**	**$2,808,815**	**$3,118,428**	**$3,473,535**	**$3,284,340**
0011031		YOUTH SERVICES	$461,981	$488,615	$424,739	$0	$0
0014012		COMMUNITY SERVICES	115,622	115,125	130,125	0	0
0017025		YOUTH AND COMMUNITY SERVICES	0	0	0	473,465	473,465
SUBTOTAL YOUTH AND COMMUNITY SERVICES			**$577,603**	**$603,740**	**$554,864**	**$473,465**	**$473,465**
		TOTAL PARKS, REC. YOUTH & COMM. SVC	**$3,094,199**	**$3,412,555**	**$3,673,292**	**$3,947,000**	**$3,757,805**

It is the mission of the Bristol Parks, Recreation, Youth and Community Services Department to enhance the quality of life for all Bristol residents. This is achieved through the delivery of high quality programs, essential services and well maintained facilities that meet the diverse needs of the community. The department is committed to being at the forefront of solution-based problem solving to address current and future challenges facing the city.

In order to administer the best quality services in the most efficient way, the department is organized into five operational divisions including: Parks Administration, Parks Grounds and Facilities, Recreation, Aquatics and Youth and Community Services. The professional staff consists of 31 full-time employees and more than 300 part-time seasonal employees. Policy is set by a 7 member Board of Park Commissioners and an 11 member Youth Commission.

Park Facilities

Number of parks and public squares	**20**
Number of acres	**730**
Playgrounds	**7**
Swimming Pools – Outdoors	**2**
Indoor Aquatics Facility	**1**
Lighted Tennis Courts (asphalt)	**5**
Unlighted Tennis Courts (asphalt)	**9**
Ball Diamonds:	
Hardball	**4**
Softball (3 lighted)	**6**
Stadium – Lighted	**1**
Little League (2 lighted)	**12**
Basketball Courts	**6**
Sand Volleyball Courts – Lighted	**6**
Fishing Areas	**7**
Soccer Fields	**3**
Horseshoe Pits	**2**
Bocce Courts	**2**
Ropes Course	**1**
Splash Park	**3**
Disc Golf Course	**2**
Dog Park	**2**
Skate Park	**1**
Rain Garden	**1**
Mountain Bike Trails	**1**
Pickle Ball Court	**1**

Board of Park Commissioners	**Term Expiration Date**
Mayor Ellen Zoppo- Sassu, Chairperson	11/2021
Cynthia Donovan	12/2022
Sandra Bogdanski	12/2022
Paula O’Keefe	12/2020
Robert Kalat	12/2022
Robert Fiorito	12/2020
Malcolm Huckaby	12/2021

Youth Commission	**Term Expiration Date**
Matthew Gotowala, Chairperson	06/2022
Deborah Ahl	06/2021
Karen Hintz	06/2021
Tanya Ledesma	06/2022
Lance Washington	06/2022
Scott Rosado, Councilman	11/2021
Dr. Corey Nagle	06/2021
Ryan Broderick	06/2021
Ramon Peters	03/2021
Renee Singleton	12/2021
Noah Taylor	03/2021

Parks and Recreation Locations and Facilities

The Parks, Recreation, Youth and Community Services Department is responsible for the stewardship of over 730 acres of city parks and open space. Parks and facilities include:

BRACKETT PARK – Two 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:** Basketball court, gazebo, enclosed toddler playground, and memorial garden. Goodsell Toddler playground was established in 1974.

CASEY FIELD – Nine 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 youth football facility.

DENNIS N. MALONE AQUATIC CENTER - Built in 1995 and named after Superintendent Dennis Malone, located on Mix Street. **Facilities:** Indoor swimming pool which offers daily and seasonal memberships, as well as, swim lessons, water exercise programs, swim teams, and rentals.

E.G.STOCKS PLAYGROUND – One and a half 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:** Basketball court, regular playground, four lighted sand volleyball courts, restrooms, pavilion shelter, and water-spray park. The facility received a major renovation in 2006.

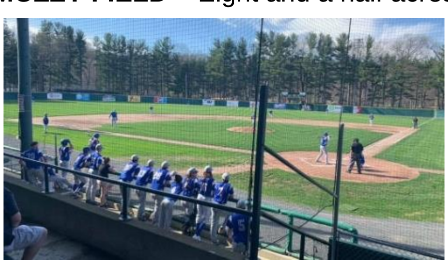
FEDERAL HILL GREEN - Two acres, designated park controlled when the Board of Park Commissioners was formed in 1913, located at Maple Street and Queen Street. **Facilities:** Community green area, lighted walkway, regular playground, playfield, gazebo and park benches. Riordin Toddler Playground was established in 1974.

HOPPERS/BIRGE POND NATURE PRESERVE – Two hundred and seventy acres acquired in 1973 and located at Beech Street and Ambler Road. **Facilities:** Open space with geological kettles, hiking paths, boardwalk, fishing pond, and kayaking and canoeing.

KERN PARK – Twenty-two acres deeded to the City in 1966, Kern Park is a larger parcel which now consists of Ivy Drive School to its north. The park is named after long time Park Commissioner Herbert L. Kern and is currently a passive recreation area with nature trails connecting the school grounds to surrounding neighborhoods, wetlands and upland habitats.

MIX STREET FIELD – Ten acres of land provided by the New Britain and Bristol Water Departments in 2014. **Facilities:** Lighted softball field and multi-use youth field.

MUZZY FIELD – Eight and a half acres given in 1912 by Park 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.



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

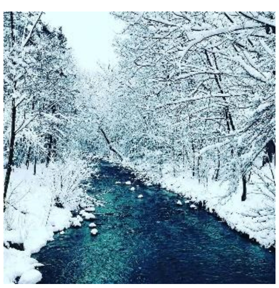
PAGE PARK – Eighty-six acres given by DeWitt and May Rockwell Page in 1933. Entrances are located at King Street, Moody Street, Page Avenue and Woodland Street. **Facilities:** Outdoor swimming pool, boundless playground, fishing lagoon, 18 hole disc golf course, rain garden, water spray park, picnic areas, five lighted tennis courts, lighted softball field, hardball diamond, horseshoe pits, basketball court, pavilion and lodge buildings which house arts and camp programs through the year. **Ingraham Field (a section of Page Park):** Eight acres given in 1936 by Edward Ingraham. The entrance is located on Woodland Street. **Facilities:** Playfield located within confines of Page Park.

PECK PARK – Eight acres transferred from the Board of Education to the Parks and Recreation Department in 1976. It was developed and constructed through Community Development funding and completed in 1977. A trust fund was established to help maintain the 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 fields.

PINE LAKE – Fifty four acres acquired from the Conservation Commission on May 27, 1968. The entrance is located at Emmett Street, Pine Street, and Birch Street. **Facilities:** Fishing pond, accessible fishing pier and parking lot, ropes challenge course, and Bristol Soccer Club Facility. The Pine Lake Challenge course became part of the purview of the Parks and Recreation Department in 2019 when the Youth Services Department merged.

QUINLIN VETERANS MEMORIAL PARK – Located on Broad Street. Acquired by the City in June of 1979.

ROBERTS PROPERTY – Seventeen acres of open space was acquired by the City in August 10, 2004. The site was studied for a multi-use sports complex but the project was never completed. The facility is currently an off-leash dog park and walking trail.



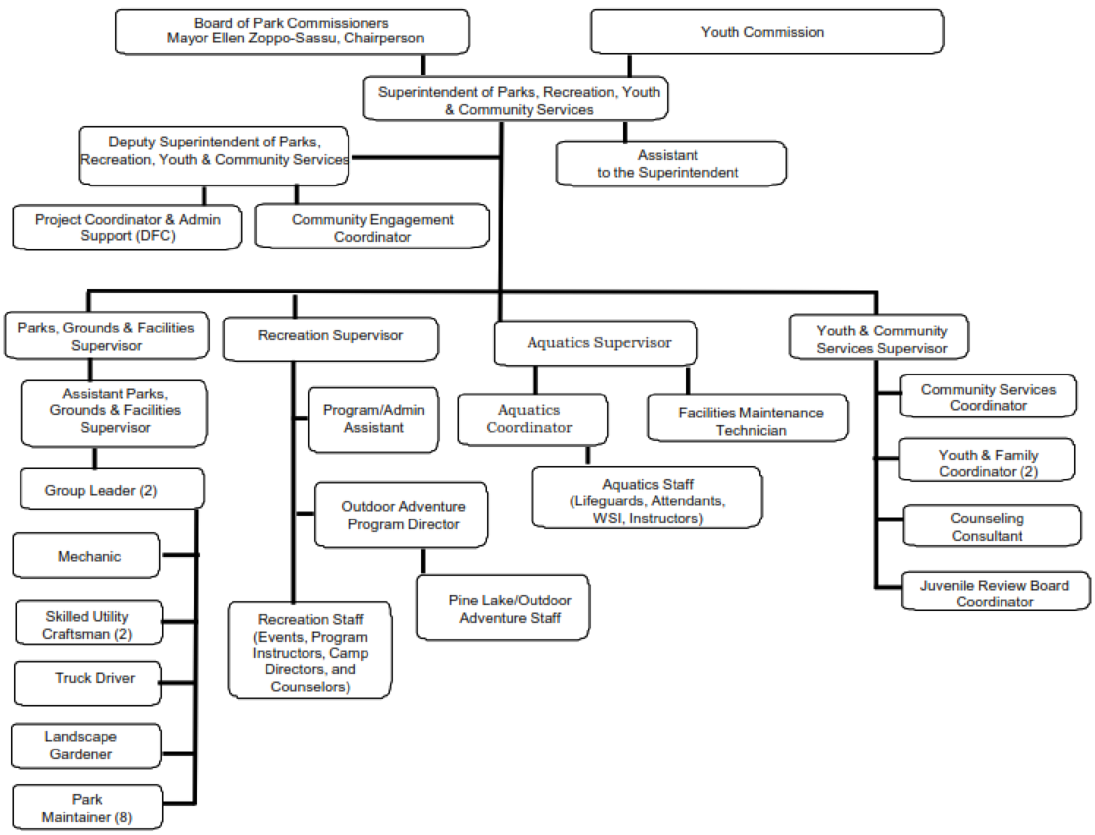
ROCKWELL PARK – One hundred and five acres given by Albert and Nettie Rockwell in 1911. Entrances are located at Jacob Street, Dutton Avenue, Park Street, and Terryville Road. **Facilities:** Lagoon, fishing pond, regular playground, toddler playground, outdoor swimming pool, water-spray park, 18 hole disc golf course, picnic areas, basketball court, para-fitness course, multi-purpose field, walking/hiking trail, mountain bike trails, pavilions, dog park, concrete skate park plaza, and lighted sand volleyball courts. **Fraser Field (a section of Rockwell Park):** 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:** Four little league fields for McCabe-Waters Little League.

SEYMOUR PARK – Five 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. Riley Field was dedicated to former Superintendent Sarge Riley in 1974.

VETERAN'S MEMORIAL PARK and BOULEVARD – Twenty five acres given in 1921 by Albert Rockwell along with the school property. The entrance is located at Main Street, South Street, and Riverside Ave. **Facilities:** Passive recreation parallel to the Pequabuck River with benches, two fishing ponds, memorial monuments, parking, multi-use athletic field and walking path with mile markers. The Parks Department assumed maintenance responsibilities of the Memorial Boulevard fields in June 2013. The tennis courts were closed down in 2016 due to their condition.

WILSON PLAYGROUND – Two 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.

Organizational Chart



Administration

Administration is responsible for developing a fiscally responsible department budget that meets the changing and dynamic needs of the community. Administration provides stewardship to the many benefactors of the Parks, Recreation, Youth and Community Services Department which include 8 trust and endowment funds, as well as, the Friends of Bristol Parks and Recreation Fund through the Main Street Community Foundation. The division is also responsible for over $500,000 of youth services grants including the Drug Free Communities Program and B.E.S.T.-4- Bristol Prevention Coalition. The division interfaces and coordinates with dozens of non-profits, sports organizations, and civic groups that utilize park space for events including the Mum Festival, West End Association Summer Festival, and Veteran's organizations - drawing thousands of visitors into the city each year. Administration manages the department master/strategic plans, establishes fundraising events, pursues new funding sources and provides direct project management for the pursuit of CAPRA (Commission for Accreditation of Park and Recreation Agencies) accreditation.

Fiscal Year 2020 Goals and Accomplishments:

- Engaged in a 4-month evaluation process to determine the feasibility of merging Parks and Recreation and Youth and Community Services into a single unified department. The analysis resulted in the creation of the Department of Parks, Recreation, Youth and Community Services.
- Physically expanded the Administrative office through the acquisition of the former Renaissance office space. This created the opportunity to integrate select Youth and Community Services team members which allowed Bristol Health to lease space in the 51 High Street building.
- Re-organized the department's operating budget into 5 division accounts and streamlined the program revolving accounts in order to promote better accountability, efficiency, and transparency.
- Supported the City's sustainability initiative by utilizing the department's website to eliminate paper request forms. All department services can now be secured online at www.bristolrec.com.
- Updated the Department Policies and Operational Manual and established an annual review process to ensure the document remains current.

Summary of Fiscal Year 2020-2021 Budget:

- The largest increases to the Administration budget are the result of the re-organization of the regular wages account. The former Assistant to the Director of Youth Services was reclassified as the Assistant to the Superintendent and was moved from the Youth Services regular wages into the Administration regular wages. Additionally, a Deputy Superintendent position was created to support the merger and the Parks Office Coordinator position was eliminated.
- Additional line item increases reflect the merger of Youth and Community Services expenses into the Administrative budget and their subsequent reduction of costs in the Youth and Community Services budget.

Fiscal Year 2021 Goals:

- Develop and implement two fundraising events to contribute to the department's Annual Giving Campaign to bolster the Friends of Bristol Parks and Recreation Fund in order to support new initiatives and improve access and equity.
- Implement the All Heart Pop-Up Parks series in order to strengthen families and neighbors, engage underutilized spaces to enhance visibility and safety, and strengthen the sense of community for all residents - regardless of age, race, ethnicity, sexual orientation, and socio-economic status.

- Complete the comprehensive city-wide Parks, Recreation, Youth and Community Services Master Plan in order to assess the needs of the community and develop a ten-year trajectory for department.

Long Term Goals:

- Reduce the City's reliance on the trust funds for the operational budget in order to revitalize the park system and internally support capital improvement projects.
- Secure and maintain CAPRA (Commission for the Accreditation of Parks and Recreation Agencies) national accreditation by engaging in an in depth self-assessment of the department, the respective divisions, and the role of Parks, Recreation, Youth and Community Services in the community.
- Achieve long-term sustainability for annual giving campaigns in order to build up the Friends of Bristol Parks and Recreation Fund.
- Utilize the new city-wide Parks and Recreation Master Plan to develop a comprehensive 10 year Capital Improvement Plan that anticipates the future of recreation and parks services in the City.
- Utilize the new Page Park Master Plan to redevelop the park. Page Park is long overdue for redevelopment which includes addressing long standing challenges surrounding parking, run-off/flooding, and upper level maintenance/storage facility needs.
- Identify and develop under-utilized parcels of land throughout the City in order to achieve park spaces within a 10 minute walk of all Bristol residents, in order to meet the standards of the National 10 Minute Walk Campaign.
- Ensure every resident feels welcome and has access to great parks, recreation, youth and community services; inclusive of age, ability, ethnicity, gender, sexual orientation and socio-economic status.

Note: Fiscal 2019-2020 Adopted Budget reflects restructuring of the Parks and Recreation budget into four divisions, Fiscal Year 2020-2021 combined the Youth Services and Community Services Departments under the Parks Department as well. The chart referenced below is for historical reference as well as to include the Departments request for 2019-2020 prior to restructure of account.

Expenditure and Position Summary

Department Personnel	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	N/A	$279,189	$333,795
Full time Positions	N/A	2	3

Budget Highlights

0017021 PARKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$0	$167,960	$265,889	$329,125	$329,125
515100		OVERTIME	0	3,000	4,000	4,670	4,670
515200		PART TIME	0	6,300	6,300	0	0
517000		OTHER WAGES	0	3,000	3,000	0	0
		TOTAL SALARIES	**$0**	**$180,260**	**$279,189**	**$333,795**	**$333,795**
CONTRACTUAL SERVICES							
553000		TELEPHONE	$0	$5,500	$5,500	$4,300	$4,300
553100		POSTAGE	0	500	500	950	950
554000		TRAVEL REIMBURSEMENT	0	500	500	900	900
555000		PRINTING AND BINDING	0	100	225	480	480
557700		ADVERTISING	0	500	500	8,000	8,000
581120		CONFERENCES AND MEMBERSHIPS	0	3,000	3,000	6,750	6,750
		TOTAL CONTRACTUAL SERVICES	**$0**	**$10,100**	**$10,225**	**$21,380**	**$21,380**
SUPPLIES							
561800		PROGRAM SUPPLIES	$0	$2,000	$1,875	$2,000	$2,000
569000		OFFICE SUPPLIES	0	950	950	2,000	2,000
		TOTAL SUPPLIES	**$0**	**$2,950**	**$2,825**	**$4,000**	**$4,000**
OTHER/MISCELLANEOUS							
552100		INSURANCE	$0	$45,000	$45,000	$47,755	$47,755
589100		MISCELLANEOUS	0	0	180,889	0	0
		TOTAL OTHER/MISCELLANEOUS	**$0**	**$45,000**	**$225,889**	**$47,755**	**$47,755**
		TOTAL PARKS ADMINISTRATION	**$0**	**$238,310**	**$518,128**	**$406,930**	**$406,930**

Parks Grounds and Facilities Division

The Parks, Grounds and Facilities Maintenance division is 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 aquatics facility, a veteran’s memorial park, and four open space, passive parks. The division is responsible for the upkeep of park amenities including 3 water spray parks, 14 tennis courts (5 lighted), 6 lighted sand volleyball courts, 1 modified pickle ball court, 7 fishing areas, 2 horseshoe pits, 2 bocce courts, 6 basketball courts, 6 pre-school playscapes, an ADA compliant accessible playground, para-fitness course, 4 baseball diamonds, 6 (3 lighted) softball diamonds, jogging path, metered walking path, hiking trails, mountain bike trails, 2 eighteen hole disc golf courses, 2 off-leash dog parks, and a skate park plaza.

Fiscal Year 2020 Goals and Accomplishments:

- Created a new full-time Assistant Parks, Grounds, and Facilities Supervisor, specifically tasked with implementing training programs for staff. Such trainings included Narcan Training, CPR and First Aid Certifications, Equipment Field Days and Qualifications, and seasonal operation training. Four staff members were nationally certified as Pool Operators.
- Engaged in a number of projects including renovating the Dennis Malone Aquatics Center lobby, Rockwell bathhouse renovations, and green monster maintenance building renovations using in-house labor resulting in thousands of dollars in savings.
- Removed over thirty dead and/or dangerous trees within the park system at the professional assessment of our department’s tree warden.
- Enhanced park signage by replacing old outdated wooden signs with modern metal signs, utilizing the Department of Public Works new sign machine. Additionally, purchased an official park sign for Robert’s Property Park.
- Brought park playgrounds up to code through significant resurfacing work.
- Implemented a “No Smoking in the Parks” ordinance, in partnership with the Drug Free Communities Grant, in order to meet national trends and to promote healthy lifestyle choices through environmental change.

Summary of Fiscal Year 2020-2021 Budget:

- The largest increases to the budget are comprised of regular wages as a result of contractual increases and the part-time wages as a result of the minimum wage increase for the State of Connecticut.

Fiscal Year 2021 Goals:

- Establish and strengthen park maintenance policies and procedures in order to comply with industry standards, best practices and CAPRA requirements.
- Develop comprehensive park specific operation manuals for each facility and park by the season in order to streamline seasonal maintenance and to evaluate the resources needed to successfully maintain each facility.
- Complete the restoration and renovation of existing park facilities including Rockwell and Page pavilions, and the Rockwell Park bathhouse, in order to better utilize our existing facilities to meet the needs of residents and department programs.
- Institute an annual training calendar focusing on professional development in order to educate staff on best practices in the parks maintenance field, including safety, facility operations, and infrastructure maintenance.

Long Term Goals:

- Pursue the Parks, Recreation, Youth and Community Services master plan recommendations for resources needed to maintain current and future parks, as well as land acquisitions that support department initiatives such as the National 10 Minute Walk Campaign.
- Develop a maintenance plan to meet the needs of any changes and renovations made to Page Park as a result of the master plan.
- Continue to engage in collaborative conversations with the Board of Education and other stakeholders surrounding the maintenance and coordination of athletic fields across the city. Increased demands in all youth sports programming is going to continue to put pressures on all fields. Sustainable methods should be examined, taking into consideration costs and capacity to maintain and upkeep fields.
- Monitor and manage aging and diseased trees in high risk areas including roadways, parking lots, group use/play spaces, and trails in order to reduce liability and exposure.

Expenditure and Position Summary

Department Personnel	**2019 Actual**	**2020 Estimated**	**2021 Budget**
Salary Expenditures	N/A	$1,105,436	$1,149,955
Full time Positions	N/A	17	17

Budget Highlights

0017022 PARKS GROUNDS & FACILITIES

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$0	$926,380	$952,090	$987,455	$987,455
515100		OVERTIME	0	99,250	104,710	112,000	112,000
515200		PART TIME	0	48,600	48,600	50,500	50,500
517000		OTHER WAGES	0	0	36	0	0
		TOTAL SALARIES	**$0**	**$1,074,230**	**$1,105,436**	**$1,149,955**	**$1,149,955**
CONTRACTUAL SERVICES							
531010		GEESE MANAGEMENT	$0	$10,000	$0	$0	$0
541000		UTILITIES	0	67,000	63,990	69,500	69,500
541100		WATER AND SEWER CHARGES	0	40,000	47,510	42,400	42,400
542140		CITY REFUSE	0	15,000	15,000	16,000	16,000
543000		REPAIRS AND MAINTENANCE	0	51,400	54,400	54,000	54,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	15,000	15,000	15,000	15,000
581120		CONFERENCES AND MEMBERSHIPS	0	2,000	4,000	4,000	4,000
581200		VANDALISM	0	5,500	4,000	4,000	4,000
		TOTAL CONTRACTUAL SERVICES	**$0**	**$205,900**	**$203,900**	**$204,900**	**$204,900**
SUPPLIES							
561400		MAINTENANCE SUPPLIES	$0	$92,000	$90,000	$92,000	$92,000
562100		HEATING OIL	0	13,500	13,500	10,040	10,040
562600		MOTOR FUELS	0	23,000	23,000	24,000	24,000
563000		MOTOR VEHICLE PARTS	0	25,000	25,000	25,000	25,000
563100		TIRES	0	3,000	3,000	3,000	3,000
		TOTAL SUPPLIES	**$0**	**$156,500**	**$154,500**	**$154,040**	**$154,040**
CAPITAL OUTLAY							
570905		PARK EQUIPMENT	$0	$10,000	$14,000	$10,200	$10,200
579999		EQUIPMENT	0	0	0	171,000	0
		TOTAL CAPITAL OUTLAY	**$0**	**$10,000**	**$14,000**	**$181,200**	**$10,200**
		TOTAL PARKS GROUNDS & FACILITIES	**$0**	**$1,446,630**	**$1,477,836**	**$1,690,095**	**$1,519,095**

Recreation Division

Recreation division is responsible for administering hundreds of recreational programs and special events throughout the year. A variety of programs are offered serving the varied interests of Bristol residents from pre-school to senior citizens. This includes popular summer camps, sports clinics, arts instruction, Summer Concerts, Santa Land Village, and much more. Recreational programs increase physical, social, and emotional wellness and serve to enhance community spirit, as well as, the quality of life for every resident. The former Pine Lake Challenge Course was rebranded as the Pine Lake Adventure Park, re-aligned within the recreation division in order to provide a well-rounded recreational and outdoor adventure-based experiential learning program.

Fiscal Year 2020 Goals and Accomplishments:

- Bolstered scholarship opportunities by engaging the Friends of Bristol Parks and Recreation Fund. The merger has also provided more opportunities for scholarship and financial aid. The department is now providing for more families in need than ever before.
- Diversified program offerings to meet community needs including the creation of a Teen Night Social program in partnership with the Drug-Free Community grant - B.E.S.T-4-Bristol, Bristol Green Team park stewardship program and pop-up events like All Heart Nests and Kids to Parks Day.
- Partnered with the Chamber of Commerce to sponsor the 34th Annual Santa Land Village allowing for over $2,000 in additional offerings and improvements to the event.
- The Recreation team stepped up to take over long standing community events including the Federal Hill Summer Concert featuring Cajun Ray and the Steamers as well as the Children's Holiday Parade in Reverse.

Summary of Fiscal Year 2020-2021 Budget:

- The largest increases to the Recreation Division budget result from moving the Teen Adventure Camp and Little Explorers Camp out of the revolving accounts and into the Recreation General Fund budget. Over the past six years, both camps have successfully broke-even and/or generated revenue. By moving these camps into the general fund budget, human resource and purchasing practices would become streamlined and the city stands to gain an increase of recreation program revenue. These camps are represented in the general fund as a net balance and account for a net increase in revenue and expenditure across several line items to reflect field trips, transportation, entertainment and supplies.
- A significant increase to the Recreation division budget is in the part-time wage line item as a result of the minimum wage increase for the State of Connecticut.

Fiscal Year 2021 Goals:

- Shift towards a benefits based programming model which includes identifying community needs, defining program objectives, measuring outcomes, and then marketing the benefits.
- Implement a new Extended Care program for the Summer FUN Camp that meets the needs of working families in Bristol by providing longer hours of camp at an affordable rate.
- Develop a comprehensive volunteer program in order to engage with the community by providing volunteer opportunities while reducing program operational costs.

Long Term Goals:

- Develop a business minded approach in regard to recreation programing in order to prevent duplication of services throughout the city. Groups such as Adult Education, Boys and Girls Club, Healthtrax, and other for-profit businesses in the health, wellness, and recreation industry should be reviewed and coordinated.
- Diversify program instructors, programs, and seasonal staff to reflect the diversity of the City of Bristol.
- Expand program offerings for underserved demographics including teens, adults, seniors, and individuals with special needs. Develop a robust therapeutic recreation offering.

Program Participants	**2017-2018**	**2018-2019**	**2019-2020**
Total Recreation/Aquatics Program Participants	7,774	9,054	7,527

**Due to COVID-19 programs and facilities were shut down in March 2020 resulting in a substantial decrease in annual attendance in both programs and indoor facility use.*

Expenditure and Position Summary

Department Personnel	**2019 Actual**	**2020 Estimated**	**2021 Budget**
Salary Expenditures	N/A	$332,622	$433,600
Full time Positions	N/A	2	3

Budget Highlights

0017023 RECREATION

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$0	$134,210	$117,672	$127,200	$127,200
515100		OVERTIME	0	3,000	3,000	3,200	3,200
515200		PART TIME	0	211,950	211,950	303,200	303,200
		TOTAL SALARIES	**$0**	**$349,160**	**$332,622**	**$433,600**	**$433,600**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	$0	$23,000	$23,000	$138,195	$133,000
557700		ADVERTISING	0	9,000	9,000	1,200	1,200
581120		CONFERENCES AND MEMBERSHIPS	0	1,000	2,500	1,250	1,250
		TOTAL CONTRACTUAL SERVICES	**$0**	**$33,000**	**$34,500**	**$140,645**	**$135,450**
SUPPLIES							
561800		PROGRAM SUPPLIES	$0	$33,000	$31,500	$34,000	$34,000
		TOTAL SUPPLIES	**$0**	**$33,000**	**$31,500**	**$34,000**	**$34,000**
CAPITAL OUTLAY							
579999		CAPITAL OUTLAY	$0	$0	$0	$5,000	$0
		TOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$5,000**	**$0**
		TOTAL RECREATION	**$0**	**$415,160**	**$398,622**	**$613,245**	**$603,050**

Aquatics Division

The Aquatics division is responsible for the oversight of the Dennis Malone Aquatics Center and two outdoor park pools at Page and Rockwell. The division offers seasonal memberships and daily passes for thousands of patrons annually. An extensive American Red Cross Learn to Swim program is offered at all 3 facilities annually teaching thousands of Bristol youth this critical life skill. In addition, the division offers water fitness programs, training classes, recreational swim teams, special events, and more. The Dennis Malone Aquatics Center is also host to Bristol Central High School/Bristol Eastern High School Swim Teams, St. Paul and Lewis Mills Swim Teams, private rentals and Bristol Health for water therapy.

Fiscal Year 2020 Goals and Accomplishments:

- Complete the Page Park Pool renovation which includes reconfiguration of the swimming pool to a zero depth ADA accessible entry, lap lanes, spray features, upgraded locker rooms, bathrooms, facility lobby and equipment. After 70 years of operation, this much needed renovation will provide a top notch aquatics facility for future generations of the City. Due to COVID-19 the project was slightly delayed into next fiscal year.
- Prioritized energy efficiency at the Dennis Malone Aquatics Center by installing a new variable drive pump, LED lighting, pool heater, HVAC system, domestic water, and building heaters, which will significantly reduce energy costs in the coming years.
- Popular Splash Team program received the official designation from USA Swimming a national governing body of the sport of swimming and is a recognized Olympic feeder program which will make our swim teams more competitive.
- Secured a lasting and beneficial partnership with Bristol Health to offer therapeutic services to clients at the Dennis Malone Aquatics Center (DMAC).
- Finished an extensive window replacement project throughout DMAC, which addressed conditions induced failures of the original fixtures.
- Renovated the DMAC lobby and locker rooms using a mix of in-house crew and contractors. Additionally, a new Fire Alarm Panel system and UV system was installed.
- Established the first Annual Water Safety Awareness event to promote drowning safety education. The program was endorsed by the Connecticut Recreation and Parks Association and Aquatics staff advocated at the State Capital in Hartford.

Summary of Fiscal Year 2020-2021 Budget:

- The Aquatics division has strengthened its technical, and operational power through the acquisition of a facility maintenance technician for the Dennis Malone Aquatics Center whose experience has and will continue to reduce the need for the use of outside contractors resulting in annual savings.
- The most significant increase to the Aquatics division budget is in the part-time wage line item as a result of the minimum wage increase for the State of Connecticut.

Fiscal Year 2021 Goals:

- Increase community engagement to widen our customer base through targeted marketing efforts.
- Forge community partners, including Bristol Health, Bristol Adult Resource Center, United Way, Youth and Community Services division, Senior Center, home-school community, daycare/childcare centers, ESPN, Tunxis Bristol, Wheeler Clinic, Bristol Counseling Center, and the Arts and Culture Commission, in order to meet the changing needs of Bristol residents.
- Exercise fiscal responsibility by utilizing appropriate staffing, reducing the need for outside contractors by performing work in-house, and analyzing membership and program fee structure in order to reduce expenditures while increasing revenue.
- Inventory equipment and create repair/replacement schedules to ensure proper budgeting and the replacement of unsafe or malfunctioning equipment.

Long Term Goals:

- Engage other aquatics amenities within the park system such as City ponds and lakes in order to provide residents with alternative water based recreational opportunities such as kayaking, canoeing and boating.
- Enhance current energy efficient features at the Dennis Malone Aquatics Center by partnering with the Energy Commission, in order to become a sustainable facility in regard to energy usage.
- Continue to take care of and enhance existing aquatics facilities and assets to provide access for future generations of Bristol families.

Aquatics Facility Attendance	2017-2018	2018-2019	2019-2020
Memberships (DMAC, RW, Page)	600	629	478
Daily Visits (DMAC, RW, Page)	24,379	24,994	21,931

**Due to COVID-19 programs and facilities were shut down in March 2020 resulting in a substantial decrease in annual attendance in both programs and indoor facility use.*

Expenditure and Position Summary

Department Personnel	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	N/A	$522,990	$561,215
Full time Positions	N/A	3	3

Budget Highlights

0017024 AQUATICS

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$0	$192,335	$192,335	$201,210	$201,210
515100		OVERTIME	0	5,500	5,775	5,500	5,500
515200		PART TIME	0	324,880	324,880	354,505	354,505
		TOTAL SALARIES	**$0**	**$522,715**	**$522,990**	**$561,215**	**$561,215**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	$0	$8,000	$8,000	$8,500	$8,500
541000		UTILITIES	0	55,000	55,000	58,300	58,300
541100		WATER AND SEWER CHARGES	0	20,000	20,000	20,500	20,500
543000		REPAIRS AND MAINTENANCE	0	35,000	35,000	35,000	35,000
557700		ADVERTISING	0	500	500	500	500
581120		CONFERENCES AND MEMBERSHIPS	0	1,000	2,700	2,500	2,500
		TOTAL CONTRACTUAL SERVICES	**$0**	**$119,500**	**$121,200**	**$125,300**	**$125,300**
SUPPLIES							
561400		MAINTENANCE SUPPLIES	$0	$25,000	$25,000	$25,000	$25,000
561800		PROGRAM SUPPLIES	0	15,000	13,300	15,000	15,000
562100		HEATING OIL	0	1,500	1,500	2,000	2,000
562200		NATURAL GAS	0	25,000	25,000	26,750	26,750
		TOTAL SUPPLIES	**$0**	**$66,500**	**$64,800**	**$68,750**	**$68,750**
CAPITAL OUTLAY							
579999		CAPITAL OUTLAY	$0	$0	$0	$8,000	$0
		TOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$8,000**	**$0**
		TOTAL AQUATICS	**$0**	**$708,715**	**$708,990**	**$763,265**	**$755,265**

Youth and Community Services Division

The Youth and Community Services division is responsible for the coordination of a comprehensive community-based youth services bureau and the delivery of essential life services for Bristol residents in need. The bureau strives to enhance the networking and support between family, school, peer and community environments. Direct services include juvenile diversion programming, individual and family counseling, outreach support, crisis support and case management, youth employment training and positive youth development opportunities.

Community Services provides adults with critical information and referrals to available community and state resources. Advocacy and referrals are made for housing, mental/physical health, medical insurance, state benefits, and utilization of the statewide 211 resource. Short term case management and support is provided to individuals in transition and/or emotional distress. One-time assistance is available to residents descending into a long-term crisis or life altering circumstances.

Fiscal Year 2020 Goals and Accomplishments:

- The Juvenile Diversion Program’s wood working and art classes partnered with the Recreation division to build REC N’ Read Libraries for the parks, bolstering the youths’ skills and establishing youth stewardship for local parks.
- Received a Food Share grant to divert imminent evictions. Not only will this grant keep people stably housed, it will also help to reduce the financial impact that these evictions have on the city.
- Partnered with the United Way to administer a COVID-19 relief fund to provide assistance to individuals struggling as a result of hardships associated with COVID-19.
- Utilized www.bristolrec.com and existing marketing strategies by the Recreation and Aquatics Divisions in order to market youth programs to a larger audience and increase awareness of services provided by the Youth and Community Services division. This effort has seen a record number of participants in youth services’ programs.
- Organized the Mayor’s Youth Cabinet Program in order to promote positive youth development and establish youth engagement in the community and local government.

Summary of FY 2020-2021 Budget:

- Due to the recent retirement of the Director of Youth and Community Services and the subsequent merger of Parks, Recreation, Youth and Community Services, the Regular Wages line item has been reduced by over eighty thousand dollars.
- An increased trend in evictions is reflected in the increase to the Relocation Cost line item. These costs are reimbursed to the City by the State and will be reflected as revenue.
- Increases to the Part-time Wages are supplemented through the reduction of the Professional Fees line item with an overall cost savings through utilization of part time employees as opposed to contractors.
- Line item increases, such as Repairs and Maintenance and Conferences and Memberships, among others, reflect the merger of the Youth Services and Community Services budgets into a single division account.
- The additional elimination of expenditure in line items reflects the merger of Youth and Community Services' expenses into the Administrative budget and the subsequent reduction of costs in the Youth and Community Services budget. This merger streamlines accounts payable processes and reduced duplications.

Fiscal Year 2021 Goals:

- Continue to seek opportunities for efficiencies and reduction of service duplication within Youth and Community Services division and the overall department.
- Utilize demographic and survey information in order to establish new programs and services to meet the changing needs of the community through more diversity focused programs, including an LGBTQ support group.
- Bolster the impact of the Youth Commission through a stronger advocacy role throughout the community.
- Engage in year-round outreach efforts including introducing a summer program for youth at Rockwell Park and a basketball program at Brackett Park in order to engage at risk populations that are unaccounted for during the summer.
- Continue to engage in close communications with Bristol Hospital Parent Child Center/WIC to ensure a successful shared space arrangement at the 51 High Street building.

Long Term Goals:

- Develop new community partners and build on existing partnerships to enhance service delivery and the ability to meet the increasing youth and community services needs for Bristol residents.
- Establish and utilize assessment tools to gauge community need for services and then tailor available resources to meet those needs.

Expenditure and Position Summary

Department Personnel	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	$373,654	$328,429	$289,335
Full time Positions	6	6	4

Performance Measures

Quantitative:

	FY 2018	FY 2019	FY 2020
Transportation Needs	365	372	215
Medicare, Medicaid, SNAP Applications	170	174	146
Urgent Medical Needs	21	30	15
Case Management	324	348	280
Relocation Assistance	12 families	16 families	12 Families
Homeless Assistance & Referrals	130	170	90
Housing Assist/Avoiding Eviction	162	152	63
Eviction Storage	33	19	27
Auctions	9	8	9

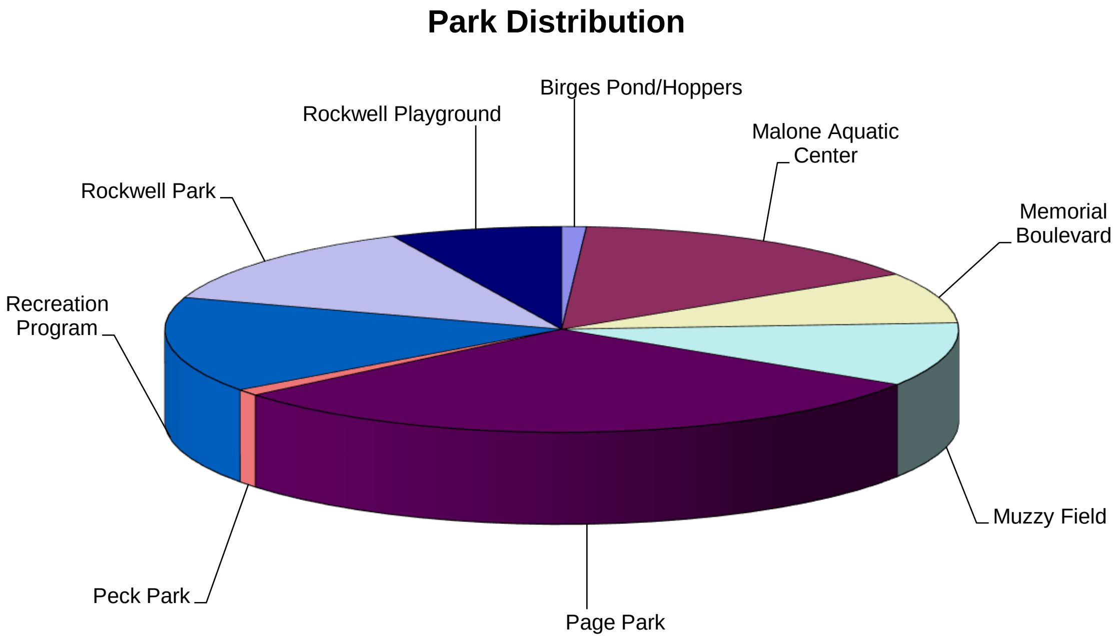
Budget Highlights

0017025 YOUTH AND COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	$362,860	$397,345	$279,004	$265,745	$265,745
515100		OVERTIME	3,741	3,305	2,305	4,000	4,000
515200		PART TIME	3,876	6,920	43,870	16,700	16,700
517000		OTHER WAGES	3,177	3,250	3,250	2,890	2,890
		TOTAL SALARIES	**$373,654**	**$410,820**	**$328,429**	**$289,335**	**$289,335**
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	$35,649	$58,660	$58,660	$40,000	$40,000
531115		JUVENILE REVIEW BOARD COORDINATION	3,244	7,075	7,075	0	0
531120		PROJECT AWARE	37,339	41,125	41,125	41,125	41,125
531125		JUVENILE DIVERSION	21,195	0	5,407	7,075	7,075
531135		ENCHANCEMENT SERVICES	6,949	0	12,967	0	0
531175		DIV INITIATIVE	10,000	0	0	0	0
541000		PUBLIC UTILITIES	6,988	8,770	8,770	8,770	8,770
541100		WATER AND SEWER CHARGES	340	480	621	520	520
543000		REPAIRS AND MAINTENANCE	1,964	2,965	2,965	2,965	2,965
543100		MOTOR VEHICLE SERVICE	1,091	1,275	1,275	1,275	1,275
553000		TELEPHONE	2,102	2,630	2,630	500	500
553100		POSTAGE	195	505	505	0	0
554000		TRAVEL REIMBURSEMENT	659	1,020	1,020	0	0
555000		PRINTING AND BINDING	66	235	235	0	0
581120		CONFERENCES AND MEMBERSHIPS	805	960	960	2,300	2,300
581135		SCHOOLING AND EDUCATION	865	950	950	0	0
581240		WELFARE EVICTIONS AND AUCTIONS	6,165	8,000	8,000	8,000	8,000
581745		NONREIMBURSEABLE INCIDENTALS	1,660	2,250	2,250	2,300	2,300
587232		RELOCATION	57,500	45,000	45,000	60,000	60,000
		TOTAL CONTRACTUAL SERVICES	**$194,776**	**$181,900**	**$200,415**	**$174,830**	**$174,830**
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	$295	$330	$330	$330	$330
561800		PROGRAM SUPPLIES	636	750	750	750	750
562100		HEATING OILS	5,799	6,720	6,720	6,720	6,720
562600		MOTOR FUELS	1,032	1,165	1,165	1,500	1,500
569000		OFFICE SUPPLIES	1,411	2,055	2,055	0	0
		TOTAL SUPPLIES AND MATERIALS	**$9,173**	**$11,020**	**$11,020**	**$9,300**	**$9,300**
		TOTAL YOUTH & COMMUNITY SERVICES	**$577,603**	**$603,740**	**$539,864**	**$473,465**	**$473,465**

Park Distribution

Internally, the Parks, Recreation, Youth and Community Services 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 Programs	15%
Muzzy Field	10%	Rockwell Park	13%
		Rockwell Playground	7%

Parks & Recreation Trust Accounts

Account Name	Purpose	Net Income/ P&I	Cycle
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
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. **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.**	P & I	3/6/9/12 on the 21st
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 appropriation, 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
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
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. **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.**	P & I	3/6/9/12 on the 21st
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
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 Board of Park Commissioners of the government of the City of Bristol.	P & I	3/6/9/12 on the 21st
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 kindliness be shown to the children.	P & I	3/6/9/12 on the 21st
Rockwell, Nettie fbo Rockwell Park	Improvement, care and maintenance of Rockwell Park in Bristol in cooperation with the Board of Park Commissioners or other dept of the city gov't having immediate charge of said Park. Said income may be used for such additions, improvements and equipment of said Park as shall be approved by the above mentioned dept of the city gov't. It is my wish that no additional refreshment or other stands for the sale of food, beverages, or other articles be erected or maintained in said Park.	P & I	3/6/9/12 on the 21st