

Parks, Recreation, Youth and Community Services

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2021-2022 BUDGET PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

ORGCODE	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
0017021		PARKS ADMINISTRATION	405,716	406,930	542,446	534,885	536,445
0017022		PARKS GROUNDS & FACILITIES	1,284,063	1,519,095	1,519,199	1,758,490	1,548,490
0017023		RECREATION	322,285	603,050	557,050	641,210	615,710
0017024		AQUATICS	621,880	755,265	755,265	1,023,045	780,545
0017025		YOUTH AND COMMUNITY SERVICES	402,685	473,465	497,824	472,405	452,405
TOTAL PARKS, REC. YOUTH & COMM. SVC			\$3,036,629	\$3,757,805	\$3,871,784	\$4,430,035	\$3,933,595

Mission Statement

It is the mission of the Bristol Parks, Recreation, Youth and Community Services Department to deliver high-quality services and facilities that enhance the community's quality of life and meets the diverse needs of all citizens. The department's vision is to be an essential department impacting the lives of all Bristol residents by shaping positive public perceptions, fostering cultural unity, creating responsible citizens, and inspiring advocacy.

Service Narrative

In order to administer the best quality services in the most efficient way, the department is organized into six operational divisions including: Administration; Parks, Grounds, and Facilities Maintenance; Recreation; Aquatics; Youth and Community Services and Arts and Culture. The professional staff consists of 32 full-time employees and more than 300 part-time and 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
Bike Pump Park	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	12/2023
Robert Kalat	12/2022
Robert Fiorito	12/2023
Malcolm Huckaby	12/2021

Youth Commission

Term Expiration Date

Matthew Gotowala, Chairperson	06/2022
Deborah Ahl	06/2021
Karen Hintz	06/2021
Lance Washington	06/2022
Scott Rosado, Councilman	11/2021
Dr. Corey Nagle	06/2024
Ryan Broderick	06/2024
Ramon Peters	03/2024
Renee Singleton	12/2021
Makayla Cervantes	03/2024
Kamryn McLaughlin	06/2022

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.

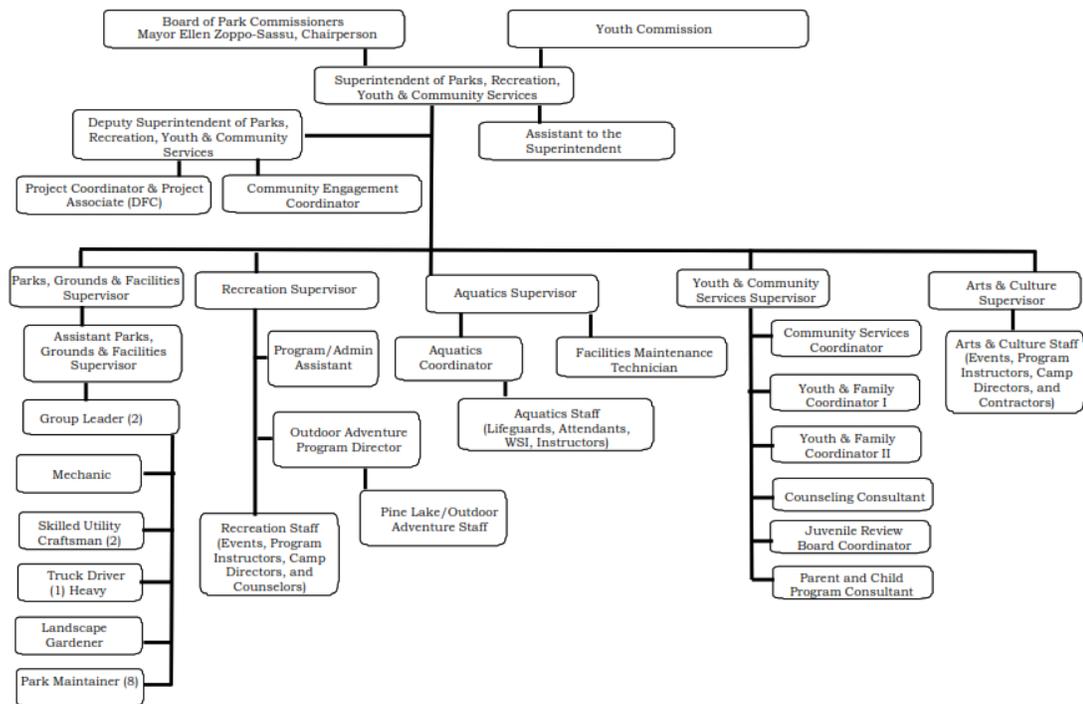
VETERAN’S MEMORIAL PARK and BOULEVARD – Twenty five acres given in 1921 by Albert Rockwell along with the school property. The entrance is located at Main Street, South Street, and



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 management of \$500,000 of youth services grants including the Drug Free Communities Program and BEST 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 Mums Festival, West End Association Summer Festival, and Veterans organizations - drawing thousands of visitors into the city each year. Administration provides support to all department divisions, manages the department master/strategic plans, organizes and creates policy in alignment with the pursuit of CAPRA (Commission for Accreditation of Park and Recreation Agencies) accreditation, establishes fundraising events, supports divisions with marketing strategy, pursues new funding sources and provides direct project management for park projects.

Fiscal Year 2021 Goals and Accomplishments:

- Successfully added a city ordinance that prohibits smoking in public parks effective February 2020. The ordinance change was a collaborative effort between administration, the Board of Park Commissioners, Youth Commission and BEST (Drug Free Communities).
- Empaneled a Diversity, Equity and Inclusion Committee comprised of department staff and commissioners. The committee is working to evaluate department policies through a DEI lens and make recommendations for change.
- Secured a \$66,000 National Recreation and Parks Association Play and Youth Sport Grant to support the Rockwell Pump Park and creation of the All Heart Parks Gear Shop. A press conference was held on September 23, 2020 with the park anticipated to open summer 2021.
- Provided leadership to the Board of Education (and community groups) surrounding COVID-19 protocols, signage, Senior Nights on the Boulevard and graduation at Muzzy Field.
- Continued to restructure and refine the internal budget process to create new levels of accountability and skill building for department supervisors.
- Completed the city-wide Parks, Recreation, Youth and Community Services Master Plan which included a comprehensive community engagement process. The plan will be integrated into the department's strategic plan to guide the work of staff over the next 5-10 years. A working group was formed to begin to develop the department's Strategic Plan.

Summary of Fiscal Year 2021-2022 Budget:

- The Administrative Division budget remains fairly status quo with the majority of increases tied to contractual obligations. The largest increase is in the part time wages account linked to the creation of a seasonal Park Ambassador position that will work during the summer at Rockwell Park to help address issues, review permits, and assist park guests. The position was endorsed by the Board of Park Commissioners and supported by the Chief of Police. Additionally, a new full time Arts and Culture Supervisor was created to support the work of the Arts and Culture Commission and the community program of the Memorial Boulevard Intradistrict Arts Magnet School (MBIAMS) when it opens in 2022. The position is expected to shift into a Special Revenue Fund for FY22.

Fiscal Year 2022 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

Parks, Recreation, Youth and Community Services

support new initiatives and improve park access and equity. Fundraising initiatives were delayed in 2020-2021 due to COVID-19 restrictions.

- 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. The series was postponed to summer 2021 due to COVID-19 restrictions.
- Utilize the newly adopted Master Plan to develop a department Strategic Plan to help establish measurable strategies for implementing department priorities outlined in the Master Plan.
- 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 other unmet recreational needs.

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.
- 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.

Expenditure and Position Summary

Department Personnel	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$260,177	\$333,795	\$447,095
Full time Positions	2	4	5



Budget Highlights

0017021 PARKS ADMINISTRATION			2020	2021	2021	2022	2022
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$251,344	\$329,125	\$329,125	\$420,435	\$421,995
515100		OVERTIME	3,442	4,670	4,670	6,100	6,100
515200		PART TIME	5,391	0	0	19,000	19,000
TOTAL SALARIES			\$260,177	\$333,795	\$333,795	\$445,535	\$447,095
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$3,634	\$4,300	\$4,300	\$4,300	\$4,300
553100		POSTAGE	264	950	950	750	750
554000		TRAVEL REIMBURSEMENT	274	900	900	500	500
555000		PRINTING AND BINDING	225	480	480	0	0
557700		ADVERTISING	0	8,000	8,000	8,000	8,000
581120		CONFERENCES AND MEMBERSHIPS	3,081	6,750	6,750	7,500	7,500
TOTAL CONTRACTUAL SERVICES			\$7,478	\$21,380	\$21,380	\$21,050	\$21,050
SUPPLIES							
561800		PROGRAM SUPPLIES	\$1,761	\$2,000	\$2,000	\$2,500	\$2,500
561800	COVID	PROGRAM SUPPLIES	7,088	0	0	0	0
569000		OFFICE SUPPLIES	929	2,000	2,000	2,000	2,000
TOTAL SUPPLIES			\$9,778	\$4,000	\$4,000	\$4,500	\$4,500
OTHER/MISCELLANEOUS							
552100		INSURANCE	\$43,702	\$47,755	\$47,755	\$63,800	\$63,800
589100		MISCELLANEOUS	84,581	0	135,516	0	0
TOTAL OTHER/MISCELLANEOUS			\$128,283	\$47,755	\$183,271	\$63,800	\$63,800
TOTAL PARKS ADMINISTRATION			\$405,716	\$406,930	\$542,446	\$534,885	\$536,445

Parks, Grounds, and Facilities Maintenance Division

Parks, Grounds, and Facilities Maintenance division is responsible for over 730 acres of park land which includes 2 major active parks with over 100 acres each, 8 neighborhood parks, a lighted stadium, a veteran's memorial park, and 4 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 2021 Goals and Accomplishments:

- Maintained the city's open space and public parks throughout the pandemic. Delivered a fast turnaround of re-opening recreational amenities and fields when the state re-opened in June.
- Continued to make training and education a priority for the parks crew including (CPR/First Aid, NARCAN training, CPSI, AFO and ABI training).
- Successfully managed clean up and repairs for major storms including Tropical Storm Isaias which devastated the park system and city.
- Prepared parks for hosting Black Lives Matter demonstrations at Federal Hill Green, Brackett Park and Rockwell Park for a community conversation with the Mayor's Office, Board of Education, the Bristol Police Department and Parks, Recreation, Youth and Community Services.
- Continued efforts to address long standing issues along the Pequabuck River at Rockwell Park, including partnering with the Wetlands Commission and environmental specialists.
- Coordinated with a community member to establish a large scale holiday light display at Page Pool in lieu of traditional events that were cancelled due to COVID-19.
- Completed renovations of Muzzy Field stadium which included a new turf field, LED light system, fence and scoreboard upgrades.

Summary of Fiscal Year 2021-2022 Budget:

- The largest increases to the Parks, Grounds, and Facilities Maintenance Division budget are comprised of regular wages as a result of contractual obligations.

Fiscal Year 2022 Goals:

- Continue to 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.
- Implement maintenance standards and recommendations from the Master Plan to refine park maintenance operations.
- Continue to monitor and manage aging and deceased trees in high risk areas including roadways, parking lots, group use/play spaces, and trails in order to reduce liability and exposure. Utilize dedicated funds to address high priority trees.

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.
- 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.

Expenditure and Position Summary

Department Personnel	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$925,269	\$1,149,955	\$1,186,090
Full time Positions	17	17	17

Budget Highlights

0017022 PARKS GROUNDS & FACILITIES			2020	2021	2021	2022	2022
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$819,653	\$987,455	\$987,455	\$1,023,590	\$1,023,590
515100		OVERTIME	70,657	112,000	112,000	112,000	112,000
515100	COVID	OVERTIME	2,002	0	0	0	0
515200		PART TIME	32,957	50,500	50,500	50,500	50,500
TOTAL SALARIES			\$925,269	\$1,149,955	\$1,149,955	\$1,186,090	\$1,186,090
CONTRACTUAL SERVICES							
541000		UTILITIES	64,359	69,500	69,500	68,200	68,200
541100		WATER AND SEWER CHARGES	43,765	42,400	42,400	45,000	45,000
542140		CITY REFUSE	14,587	16,000	16,000	16,000	16,000
543000		REPAIRS AND MAINTENANCE	59,177	54,000	54,104	54,000	54,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	15,549	15,000	15,000	15,000	15,000
581120		CONFERENCES AND MEMBERSHIPS	3,709	4,000	4,000	4,000	4,000
581200		VANDALISM	2,204	4,000	4,000	4,000	4,000
TOTAL CONTRACTUAL SERVICES			\$203,350	\$204,900	\$205,004	\$206,200	\$206,200
SUPPLIES							
561400		MAINTENANCE SUPPLIES	\$90,273	\$92,000	\$92,000	\$92,000	\$92,000
562100		HEATING OIL	12,709	10,040	10,040	11,000	11,000
562600		MOTOR FUELS	19,397	24,000	24,000	20,000	20,000
563000		MOTOR VEHICLE PARTS	21,927	25,000	25,000	21,000	21,000
563100		TIRES	660	3,000	3,000	2,000	2,000
TOTAL SUPPLIES			\$144,966	\$154,040	\$154,040	\$146,000	\$146,000
CAPITAL OUTLAY							
570905		PARK EQUIPMENT	\$10,478	\$10,200	\$10,200	\$10,200	\$10,200
579999		EQUIPMENT	0	0	0	210,000	0
TOTAL CAPITAL OUTLAY			\$10,478	\$10,200	\$10,200	\$220,200	\$10,200
TOTAL PARKS GROUNDS & FACILITIES			\$1,284,063	\$1,519,095	\$1,519,199	\$1,758,490	\$1,548,490

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 2021 Goals and Accomplishments:

- Offered a diverse range of in-person, virtual and “to go” programs under the ever-changing COVID-19 guidelines including Yoga, Art Lessons, Culinary Classes and Photography. Popular events were modified including moving the 23rd annual Turkey Shoot Basketball Contest outside and modifying the Summer Concert Series into a new Movies on Main weekly drive in movie event in the lot across from City Hall.
- Launched a new Fall/Winter Care program in conjunction with the Youth and Community Services Division to support the Board of Education’s hybrid remote learning model. In a very short turn around, the division developed schedules, secured program staff, and established policies to ensure the program was safe, affordable and met the needs of residents.
- Secured and finalized a lease agreement with the Montessori School to help close the gap of indoor space deficit facing the Bristol park system. The site was and continues to be an essential facility housing child care while school is remote.

Parks, Recreation, Youth and Community Services

- Developed the All-Heart Park Packs to provide residents with free recreation equipment, crafts, books, educational materials, board games and more. To eliminate traditional barriers including cost and transportation, division staff implemented a contactless delivery plan at no charge to Bristol residents.

Summary of Fiscal Year 2021-2022 Budget:

- The largest increase to the Recreation division budget is in the part time wages account as a result of State of Connecticut minimum wage increases.

Fiscal Year 2022 Goals:

- Shift towards a benefits based programming model which includes identifying community needs, defining program objectives, measuring outcomes, and then marketing the benefits in alignment with CAPRA.
- Develop a comprehensive volunteer program in order to engage with the community by providing volunteer opportunities while reducing program operational costs.
- Expand program offerings for underserved demographics including teens, adults, seniors, and individuals with special needs. Develop a robust therapeutic recreation offering.

Long Term Goals:

- Develop a business minded approach in regard to recreation programming 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 watched and coordinated with and around.
- Continue to diversify program instructors, programs, and seasonal staff to reflect the diversity of the City of Bristol.

Performance Measures

Program Participants	2018-2019	2019-2020	2020-2021
Total Recreation/Aquatics Program Participants	9,054	7,527	12,052

**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	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$262,143	\$433,600	\$454,260
Full time Positions	3	3	2

Budget Highlights

0017023 RECREATION

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$122,948	\$127,200	\$127,200	\$118,760	\$118,760
515100		OVERTIME	1,872	3,200	3,200	500	500
515200		PART TIME	137,323	303,200	257,200	347,500	335,000
TOTAL SALARIES			\$262,143	\$433,600	\$387,600	\$466,760	\$454,260
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$18,815	\$133,000	\$133,000	\$133,000	\$125,000
557700		ADVERTISING	9,450	1,200	1,200	1,200	1,200
581120		CONFERENCES AND MEMBERSHIPS	1,619	1,250	1,250	1,250	1,250
583100		CITY PROMOTIONS	0	0	0	5,000	0
TOTAL CONTRACTUAL SERVICES			\$29,884	\$135,450	\$135,450	\$140,450	\$127,450
SUPPLIES							
561800		PROGRAM SUPPLIES	\$30,258	\$34,000	\$34,000	\$34,000	\$34,000
TOTAL SUPPLIES			\$30,258	\$34,000	\$34,000	\$34,000	\$34,000
TOTAL RECREATION			\$322,285	\$603,050	\$557,050	\$641,210	\$615,710



Aquatics Division

Aquatics Division is responsible for the oversight of the Dennis Malone Aquatics Center (DMAC) and two outdoor park pools at Page and Rockwell. The division offers seasonal memberships and daily passes for thousands of patrons annually. An extensive award winning 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 2021 Goals and Accomplishments:

- The Dennis Malone Aquatics Center and Rockwell Park Pool opened for summer 2020 with capacity modifications and new protocols dictated by the state in response to COVID-19. Traditional summer swim lessons could not be offered but a new Family Swim Lesson program was created. The programs are scheduled to resume as normal during summer 2021.
- Continued enhancements at all facilities remained a priority; this included Dennis Malone Aquatics Center (DMAC) renovations, Page Pool renovation and repairs and upgrades at Rockwell. The aquatics facilities will be in premier shape for the 2021 season.
- Partnered with Bristol Eliminating Substance Use Together (BEST) for Teen Night Socials and a Summer Splash Bash at Rockwell. Partnered with Youth and Community Services by requiring gift donations at Scuba Santa to be provided to the Annual Holiday Gift Giving Program.
- Training continues to be a priority for both full time and part time staff at the pool. Aquatics staff presented at both NRPA and CRPA conference. Training paid off when lifeguard staff performed CPR and used an AED to save a man's life in May 2021.
- The Aquatics Division received a Gold Medal Award from the American Red Cross for our Learn to Swim program and the division's Lifeguard Training program was recognized in the *Best of 2020 Edition of Aquatics International Magazine*.

Summary of Fiscal Year 2021-2022 Budget:

- The largest increase to the Aquatics division budget is in the part time wages account as a result of the State of Connecticut minimum wage increases.

Fiscal Year 2022 Goals:

- Continue to work with the Community Engagement Coordinator to strengthen marketing efforts in order to increase membership and program enrollment.
- 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 assigning appropriate staffing, to reduce 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:

- Explore 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.

Parks, Recreation, Youth and Community Services

- Enhance our current energy efficient features at the Dennis Malone Aquatics Center, by partnering with the Energy Commission and developing projects to create a more 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	2018-2019	2019-2020	2020-2021
Memberships (DMAC, RW, Page)	629	478	680
Daily Visits (DMAC, RW, Page)	24,994	21,931	12,580

**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	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$463,930	\$561,215	\$589,545
Full time Positions	3	3	3

Budget Highlights

0017024 AQUATICS

OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$171,312	\$201,210	\$201,210	\$209,045	\$209,045
515100		OVERTIME	6,219	5,500	5,500	5,500	5,500
515200		PART TIME	286,399	354,505	354,505	384,200	375,000
TOTAL SALARIES			\$463,930	\$561,215	\$561,215	\$598,745	\$589,545
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$8,119	\$8,500	\$8,500	\$8,500	\$8,500
541000		UTILITIES	45,044	58,300	58,300	57,300	55,000
541100		WATER AND SEWER CHARGES	14,739	20,500	20,500	20,500	20,500
543000		REPAIRS AND MAINTENANCE	30,557	35,000	35,000	35,000	35,000
557700		ADVERTISING	119	500	500	500	500
581120		CONFERENCES AND MEMBERSHIPS	2,249	2,500	2,500	2,500	2,500
TOTAL CONTRACTUAL SERVICES			\$100,827	\$125,300	\$125,300	\$124,300	\$122,000
SUPPLIES							
561400		MAINTENANCE SUPPLIES	\$23,170	\$25,000	\$25,000	\$25,000	\$25,000
561800		PROGRAM SUPPLIES	12,800	15,000	15,000	15,000	15,000
562100		HEATING OIL	0	2,000	2,000	1,700	1,700
562200		NATURAL GAS	21,153	26,750	26,750	27,300	27,300
TOTAL SUPPLIES			\$57,123	\$68,750	\$68,750	\$69,000	\$69,000
CAPITAL OUTLAY							
579999		CAPITAL OUTLAY	\$0	\$0	\$0	\$231,000	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$231,000	\$0
TOTAL AQUATICS			\$621,880	\$755,265	\$755,265	\$1,023,045	\$780,545

Youth and Community Services Division

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 including 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.

In 2020, the Parent and Child Center of Bristol Health was realigned within the Youth and Community Services division of the department to create the new Parent and Child program. The program focuses on supporting new families with programs, resources and services. Staff and program budgets are supported through grant funding, community donations and sponsorships.

Fiscal Year 2021 Goals and Accomplishments:

- Successfully navigated a complicated integration and lease agreement with Bristol Health's Woman, Infant and Child (WIC) program in July 2020.
- Facilitated the merge of Bristol Health Parent and Child Center into the Youth and Community Services division in July 2020. This led to increased efficiencies with service delivery fulfilling the vision for 51 High Street to be a full service facility offering community services from birth through adulthood.
- Facilitated the development of a Pride in the Park event in conjunction with the BEHS/BCHS Gay, Straight Alliance and the Bristol Blues. Unfortunately the event was postponed due to COVID-19 cancelling the Bristol Blues season but was rescheduled for June 2021.
- Created successful new programs aligned with the department's Diversity, Equity and Inclusion initiative including Young People of Color and LGBTQ groups. Administered the Mayor's Youth Cabinet until COVID-19 shut down.
- Supported more families in need than ever before with the Annual Holiday Gift Giving Program. The program was a success thanks to staff efforts and various city partnerships including Spare Time Bowling, Bristol Hospital and more.

Summary of Fiscal Year 2021-2022 Budget:

- The Youth and Community Services division budget remains status quo with a slight reduction as we continue to review efficiencies associated with the 2019 integration into the Department of Parks, Recreation, Youth and Community Services.

Fiscal Year 2022 Goals:

- Continue to seek opportunities for efficiencies and reduction of service duplication within Youth and Community Services Division, the overall department and other community providers.
- Engage in year-round outreach efforts including introducing a summer program for youth out of Rockwell Park and a basketball program to Brackett Park in order to engage at risk populations that are unaccounted for during the summer.
- Continue to rebuild the Parent and Child program and seek sustainable funding sources to support the program and staff.

Long Term Goals:

- Develop new community partners, leverage resources 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 apply assessment tools to gauge community need for services and then tailor available resources to meet those needs.
- Evaluate the long term trajectory of community service needs in the City of Bristol and develop plans for aligning resources to meet them.

Expenditure and Position Summary

Department Personnel	2020 Actual	2021 Estimated	2022 Budget
Salary Expenditures	\$290,003	\$289,335	\$289,000
Full time Positions	6	4	4

Performance Measures

Quantitative:

	FY 2019	FY 2020	FY 2021
Transportation Needs	372	215	119
Medicare, Medicaid, SNAP Applications	174	146	79
Urgent Medical Needs	30	15	5
Case Management	348	280	134
Relocation Assistance	16 families	12 Families	7 Families
Homeless Assistance & Referrals	170	90	219
Housing Assist/Avoiding Eviction	152	63	325
Eviction Storage	19	27	6
Auctions	8	9	1

Budget Highlights

0017025 YOUTH AND COMMUNITY SERVICES

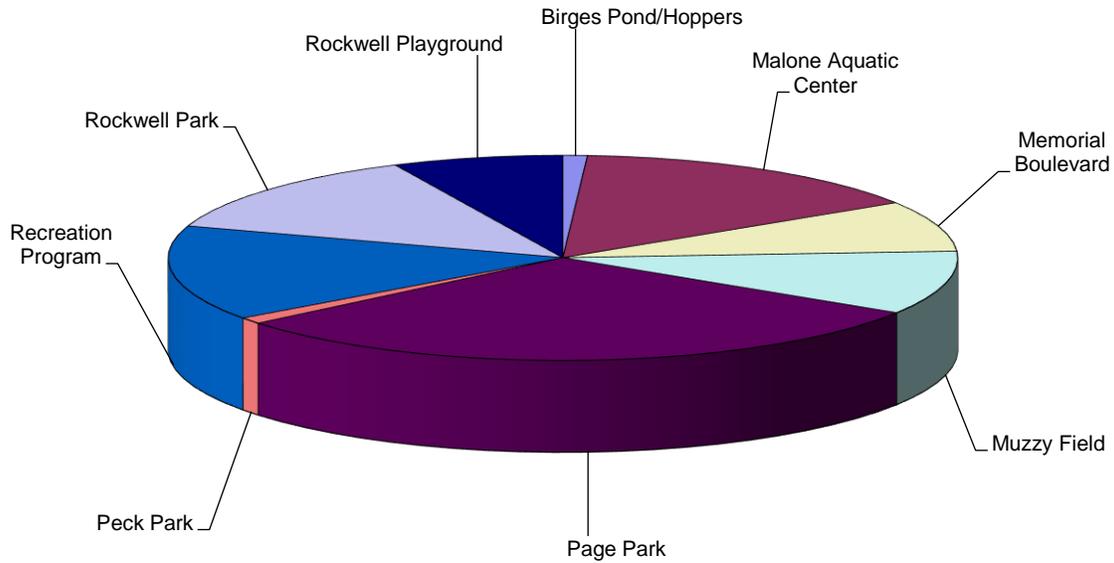
OBJECT	PROJECT	DESCRIPTION	2020 ACTUAL EXPENDITURE	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET REQUEST	2022 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$257,452	\$265,745	\$265,745	\$275,045	\$275,045
515100		OVERTIME	1,430	4,000	4,000	5,000	5,000
515200		PART TIME	31,121	16,700	16,700	6,000	6,000
517000		OTHER WAGES	0	2,890	2,890	2,955	2,955
TOTAL SALARIES			\$290,003	\$289,335	\$289,335	\$289,000	\$289,000
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$13,652	\$40,000	\$40,000	\$40,000	\$40,000
531115		JUVENILE REVIEW BOARD COORDINATION	3,633	0	0	0	0
531120		PROJECT AWARE	15,182	41,125	65,204	41,930	41,930
531125		JUVENILE DIVERSION	6,937	7,075	7,075	8,225	8,225
541000		PUBLIC UTILITIES	8,174	8,770	8,770	8,620	8,620
541100		WATER AND SEWER CHARGES	659	520	520	650	650
543000		REPAIRS AND MAINTENANCE	1,067	2,965	2,965	2,000	2,000
543100		MOTOR VEHICLE SERVICE	35	1,275	1,275	0	0
553000		TELEPHONE	1,951	500	780	500	500
553100		POSTAGE	65	0	0	0	0
554000		TRAVEL REIMBURSEMENT	410	0	0	0	0
555000		PRINTING AND BINDING	0	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	455	2,300	2,300	2,300	2,300
581135		SCHOOLING AND EDUCATION	1,014	0	0	0	0
581240		WELFARE EVICTIONS AND AUCTIONS	6,200	8,000	8,000	8,000	8,000
581745		NONREIMBURSEABLE INCIDENTALS	2,475	2,300	2,300	2,300	2,300
587232		RELOCATION	43,800	60,000	60,000	60,000	40,000
TOTAL CONTRACTUAL SERVICES			\$105,709	\$174,830	\$199,189	\$174,525	\$154,525
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$0	\$330	\$330	\$330	\$330
561800		PROGRAM SUPPLIES	531	750	750	750	750
562100		HEATING OILS	4,862	6,720	6,720	6,600	6,600
562600		MOTOR FUELS	476	1,500	1,500	1,200	1,200
569000		OFFICE SUPPLIES	1,104	0	0	0	0
TOTAL SUPPLIES AND MATERIALS			\$6,973	\$9,300	\$9,300	\$8,880	\$8,880
TOTAL YOUTH & COMMUNITY SERVICES			\$402,685	\$473,465	\$497,824	\$472,405	\$452,405



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.

Park Distribution



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 kindness 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

