

## Parks, Recreation, Youth and Community Services

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### PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

ORGCODE	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
0017021		PARKS ADMINISTRATION	\$453,974	\$536,445	\$678,923	\$580,040	\$545,040
0017022		PARKS GROUNDS & FACILITIES	1,456,391	1,548,490	1,548,490	1,725,240	1,581,240
0017023		RECREATION	437,520	615,710	615,710	649,785	632,810
0017024		AQUATICS	754,203	780,545	780,545	807,400	786,405
0017025		YOUTH AND COMMUNITY SERVICES	406,786	452,405	452,405	455,410	445,410
<b>TOTAL PARKS, REC. YOUTH &amp; COMM. SVC</b>			<b>\$3,508,874</b>	<b>\$3,933,595</b>	<b>\$4,076,073</b>	<b>\$4,217,875</b>	<b>\$3,990,905</b>

### 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, meet the diverse needs of all citizens, and build a sustainable future. 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 and healthy 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, & Facilities Maintenance; Recreation; Aquatics; Youth & Community Services and Arts & Culture. The professional staff consists of 32 full-time employees and more than 300 part-time and seasonal employees. Policy is set by a 8 member Board of Park Commissioners, an 11 member Youth Commission, and 8 member Arts & Culture 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	2
Mountain Bike Trails	1
Bike Pump Park	1
Pickle Ball Court	4



**Board of Park Commissioners**

**Term Expiration Date**

Mayor Jeffrey Caggiano, Chair	11/2023
Robert Fiorito, Vice Chair	12/2023
Andrew Howe, Council Liaison	11/2023
Cynthia Donovan	12/2022
Sandra Bogdanski	12/2022
Robert Lawson	12/2022
Emily Michaud	12/2023
Leonard Lamothe	12/2024

**Youth Commission**

**Term Expiration Date**

Matthew Gotowala, Chair	06/2022
Deborah Ahl, Vice Chair	06/2024
Jolene Lusitani, City Council	11/2023
Lance Washington	06/2022
Ramon Peters	03/2024
Makayla Cervantes	03/2024
Dr. Corey Nagle	06/2024
Ryan Broderick	06/2024
Karen Hintz	06/2024
Jonathan Lukasiewicz	06/2024
Renee Singleton	12/2024

**Arts & Culture Commission**

**Term Expiration Date**

Kim Villanti, Vice Chair	04/2025
Cheryl Thibeault, City Council Liaison	11/2023
Samantha Buonafede	04/2023
Juliet Norton	04/2023
April Dews	04/2024
Vacant	04/2024
Walter Lewandoski	06/2024
Andrea Adams	05/2025



## **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.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 four pickleball courts, regular playground, and youth softball fields.

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.

**PINE LAKE** – Fifty four acres acquired from the Conservation Commission on May 27, 1968. The entrance is located at Emmett Street, Pine



**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 on 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.

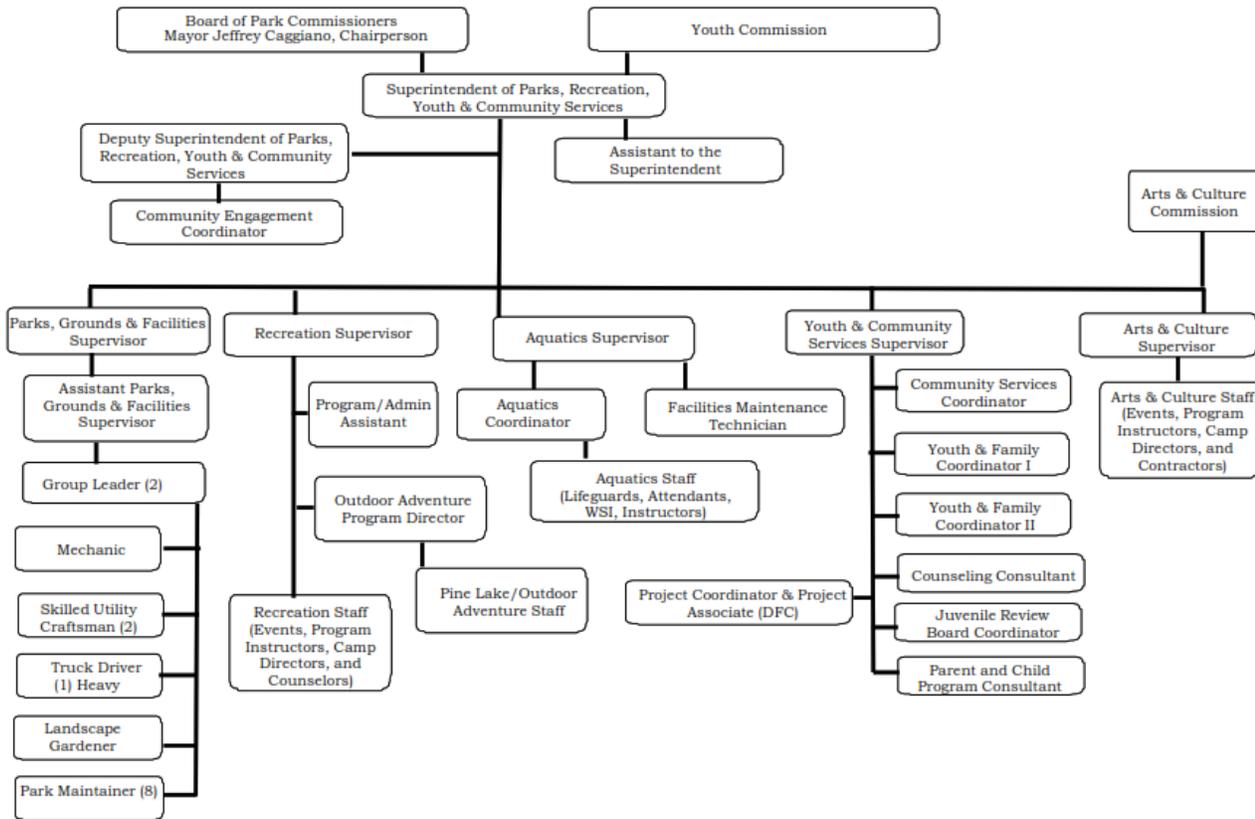
**SEYMOUR PARK** – Five acres acquired through the estate of George Dudley Seymour in 1971. The park is located on Shrub Road next to Barnes Nature Center. **Facilities:** Hardball diamond (Riley Field), basketball court, two tennis courts, picnic area, and regular playground. Riley Field was dedicated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

### **Fiscal Year 2022 Goals and Accomplishments:**

- Developed the department's first ever Strategic Action Plan to execute the community's vision that was established in the 2020 Master Plan. The strategic plan was formally adopted by the Board of Park Commissioners in November 2021.
- Continued to coordinate with the Bristol-Burlington Health District, the Mayor's Office and Emergency Management Office on Covid-19 policies and protocols, as well as hosted several vaccine clinics in city parks.
- Empaneled a staff led Job Revision Task Force to review outdated department job descriptions and make recommendations to Human Resources for modification.
- Continued to develop new policies in alignment with Commission for Accreditation of Park and Recreation Agencies (CAPRA) Accreditation including a formal Inclusion Process.
- Launched the Park Ambassador program at Rockwell Park in collaboration with the Bristol Police Department in order to educate park users on city ordinances, deter negative behaviors, and promote department activities and events.
- Coordinated a highly successful 100<sup>th</sup> Anniversary of the Veterans Memorial Boulevard event in conjunction with the Board of Park Commissioners Events Committee. Generated over \$23,000 in community sponsorships to support the event.
- Managed the All Heart Pop-Up Park Series which was delayed from summer 2020. The series featured 13 unique pop-up events across the city with over 1,500 in attendance. The program was fully funded by the Main Street Community Foundation's Broad View Fund which raised \$21,000 through Cocktails @ Eight.
- Developed a Marketing Toolkit to support the work of programmers and allow staff to better market department programs, services and events. Monthly marketing meetings led by the Community Engagement Coordinator allow staff to improve skills and learn new methods.
- Selected as one of four finalist organizations across the country being considered to receive the 2022 National Gold Medal Award for Excellence in Park and Recreation Management.

### **Fiscal Year 2023 Goals:**

- Implement the newly adopted Strategic Action Plan to execute objectives and goals. Use the plan to track progress, measure success and celebrate accomplishments.
- Manage the Page Park Revitalization project to begin the first phase of improvements to the park. Successfully manage additional park improvement projects specified in the 2020 Master Plan.
- Continue to develop policies in alignment with CAPRA accreditation to help improve department operations, best practices, and future accreditation.

**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.
- Complete the park improvements and ADA transition work outlined in the 2020 Master Plan and 2021 Strategic Plan.
- 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**

<b>Department Personnel</b>	<b>2021 Actual</b>	<b>2022 Estimated</b>	<b>2023 Budget</b>
Salary Expenditures	\$310,252	\$447,095	\$431,940
Full time Positions	4	5	4



## Budget Highlights

0017021 PARKS ADMINISTRATION			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$307,906	\$421,995	\$421,995	\$406,940	\$406,940
515100		OVERTIME	2,180	6,100	6,100	6,000	6,000
515200		PART TIME	166	19,000	19,000	19,000	19,000
<b>TOTAL SALARIES</b>			<b>\$310,252</b>	<b>\$447,095</b>	<b>\$447,095</b>	<b>\$431,940</b>	<b>\$431,940</b>
<b>CONTRACTUAL SERVICES</b>							
553000		TELEPHONE	\$3,795	\$4,300	\$4,300	\$4,100	\$4,100
553100		POSTAGE	248	750	750	750	750
554000		TRAVEL REIMBURSEMENT	0	500	500	250	250
555000		PRINTING AND BINDING	593	0	0	0	0
557700		ADVERTISING	6,162	8,000	8,000	8,000	8,000
581120		CONFERENCES AND MEMBERSHIPS	5,632	7,500	7,500	7,500	7,500
583120		ARTS & CULTURE	0	0	25,000	15,000	15,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$16,430</b>	<b>\$21,050</b>	<b>\$46,050</b>	<b>\$35,600</b>	<b>\$35,600</b>
<b>SUPPLIES</b>							
561800		PROGRAM SUPPLIES	\$1,697	\$2,500	\$2,500	\$2,500	\$2,500
561800	COVID	PROGRAM SUPPLIES	1,764	0	0	0	0
569000		OFFICE SUPPLIES	1,548	2,000	2,000	2,000	2,000
<b>TOTAL SUPPLIES</b>			<b>\$5,009</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>CAPITAL OUTLAY</b>							
589100		VARIOUS	\$0	\$0	\$0	\$35,000	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>
<b>OTHER/MISCELLANEOUS</b>							
552100		INSURANCE	\$57,978	\$63,800	\$63,800	\$73,000	\$73,000
589100		MISCELLANEOUS	64,305	0	117,478	0	0
<b>TOTAL OTHER/MISCELLANEOUS</b>			<b>\$122,283</b>	<b>\$63,800</b>	<b>\$181,278</b>	<b>\$73,000</b>	<b>\$73,000</b>
<b>TOTAL PARKS ADMINISTRATION</b>			<b>\$453,974</b>	<b>\$536,445</b>	<b>\$678,923</b>	<b>\$580,040</b>	<b>\$545,040</b>

## Parks, Grounds, and Facilities Maintenance Division

**Parks, Grounds, & 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, 4 modified pickle ball courts, 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 2022 Goals and Accomplishments:

- Prepared Muzzy Field for a full season following the completion of field renovations and shut down due to Covid-19. Developed modifications for Thanksgiving Day Game field layout in conjunction with the Athletic Director.
- Collaborated with the Board of Education through shared equipment and staff including rebuilding a ball field at Bristol Central High School.
- Coordinated with Administration and the Veterans Council to establish a new Veterans Banner Program on Memorial Boulevard. The program recognizes community war heroes via banners along the boulevard from Memorial Day through Veterans Day.
- Installed a new General Wozenski Monument on the Veterans Memorial Boulevard in conjunction with the Veterans Council.
- Continued to improve employee skills through certification courses and professional development opportunities.
- Managed several large tropical and winter storms that caused significant damage to trees and park features.

**Parks, Recreation, Youth and Community Services**

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- Continued to work through maintenance on dead and dying trees within the park system. High risk areas were prioritized such as roadways, parking lots, group use/play spaces, and trails in order to reduce liability and exposure.
- Assisted department divisions meet programming goals including partnering with Recreation to address tree and pavilion damage at Pine Lake.

**Fiscal Year 2023 Goals:**

- Continue to establish and strengthen park maintenance policies and procedures in order to comply with industry standards, best practices and CAPRA requirements.
- Continue to provide opportunities for parks staff to improve skills through training, certification and professional development opportunities.
- Implement maintenance standards and recommendations from the Master Plan to refine park maintenance operations.
- Continue to monitor and manage aging and deceased trees using dedicated funds to address high priority trees.

**Long Term Goals:**

- Develop comprehensive park specific operation manuals for each facility and park by season in order to streamline seasonal maintenance and to evaluate the resources needed to successfully maintain each facility.
- 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**

<b>Department Personnel</b>	<b>2021 Actual</b>	<b>2022 Estimated</b>	<b>2023 Budget</b>
Salary Expenditures	\$1,059,641	\$1,186,090	\$1,191,170
Full time Positions	17	17	17



## Budget Highlights

0017022 PARKS GROUNDS & FACILITIES			2021	2022	2022	2023	2023
OBJECT	PROJECT	DESCRIPTION	ACTUAL EXPENDITURE	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$938,037	\$1,023,590	\$1,023,590	\$1,028,670	\$1,028,670
515100		OVERTIME	86,942	112,000	112,000	112,000	112,000
515100	COVID	OVERTIME	96	0	0	0	0
515100	ISAIS	OVERTIME	2,700	0	0	0	0
515200		PART TIME	30,668	50,500	50,500	57,500	50,500
517000		OTHER WAGES	1,198	0	0	0	0
<b>TOTAL SALARIES</b>			<b>\$1,059,641</b>	<b>\$1,186,090</b>	<b>\$1,186,090</b>	<b>\$1,198,170</b>	<b>\$1,191,170</b>
<b>CONTRACTUAL SERVICES</b>							
541000		UTILITIES	\$74,472	\$68,200	\$68,200	\$73,000	\$73,000
541100		WATER AND SEWER CHARGES	41,454	45,000	45,000	45,000	45,000
542140		CITY REFUSE	11,533	16,000	16,000	16,000	16,000
543000		REPAIRS AND MAINTENANCE	56,246	54,000	54,000	54,000	54,000
543000	ISAIS	REPAIRS AND MAINTENANCE	17,162	0	0	0	0
543100		MOTOR VEHICLE SERVICE AND REPAIR	14,652	15,000	15,000	15,000	15,000
581120		CONFERENCES AND MEMBERSHIPS	4,006	4,000	4,000	4,000	4,000
581200		VANDALISM	3,747	4,000	4,000	4,000	4,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$223,272</b>	<b>\$206,200</b>	<b>\$206,200</b>	<b>\$211,000</b>	<b>\$211,000</b>
<b>SUPPLIES</b>							
561400		MAINTENANCE SUPPLIES	\$85,529	\$92,000	\$92,000	\$92,000	\$92,000
562100		HEATING OIL	13,045	11,000	11,000	16,400	16,400
562600		MOTOR FUELS	24,833	20,000	20,000	36,170	36,170
563000		MOTOR VEHICLE PARTS	17,773	21,000	21,000	21,000	21,000
563100		TIRES	2,803	2,000	2,000	3,500	3,500
<b>TOTAL SUPPLIES</b>			<b>\$143,982</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$169,070</b>	<b>\$169,070</b>
<b>CAPITAL OUTLAY</b>							
570400		PICNIC TABLES & TRASH CANS	\$19,445	\$0	\$0	\$0	\$0
570905		PARK EQUIPMENT	\$10,050	\$10,200	\$10,200	\$12,000	\$10,000
579999		EQUIPMENT	0	0	0	135,000	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$29,495</b>	<b>\$10,200</b>	<b>\$10,200</b>	<b>\$147,000</b>	<b>\$10,000</b>
<b>TOTAL PARKS GROUNDS &amp; FACILITIES</b>			<b>\$1,456,391</b>	<b>\$1,548,490</b>	<b>\$1,548,490</b>	<b>\$1,725,240</b>	<b>\$1,581,240</b>

## 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, Winter Wonderland, 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 2022 Goals and Accomplishments:

- In conjunction with Parks maintenance, coordinated the return of a Bristol tradition; Pop-Up Ice Skating event at Rockwell Lagoon. The event was well attended and drew significant media attention.
- Delivered over 1,000 All Heart Park Packs to Bristol families across the city throughout the pandemic. Packs included a variety of recreation activities and supplies at no cost to kids. Bags were delivered directly to homes, eliminating transportation barriers.
- Provided before/after care, transportation for youth in need and additional scholarships for campers using a \$75,000 AccelerateCT summer camp enrichment grant.
- Launched new programs including Kitchen Creations, Tiny Chefs, Cookie Decorating, and Chess Lessons to name just a few.

**Fiscal Year 2023 Goals:**

- Improve recreational offerings every season based on program survey data.
- Continue to work 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.
- Aligned with the Strategic Action Plan; continue to work towards a comprehensive volunteer program in order to engage with the community by providing volunteer opportunities while reducing program operational costs.

**Long Term Goals:**

- Continue to diversify program instructors, programs, and seasonal staff to reflect the diversity of the City of Bristol.
- Expand or modify program offerings for underserved demographics including teens, adults, seniors, and individuals with special needs. Develop a robust therapeutic recreation offering.
- Measure the success of each recreation program through clearly defined goals and outcomes. Qualitative and quantitative data will be collected on each program.

**Performance Measures**

Program Participants	2019-2020	2020-2021	2021-2022
Total Recreation/Aquatics Program Participants	7,527	12,052	10,374

*\*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. State imposed mandates continued through 2020-2021 resulting in limitations to programming and facility capacity. However, child care was offered Monday-Friday during the school year to support BOE hybrid school model. This accounts for the increase of program numbers.*

**Expenditure and Position Summary**

Department Personnel	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$329,471	\$454,260	\$474,160
Full time Positions	3	2	2

**Budget Highlights**

0017023 RECREATION			2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
OBJECT	PROJECT	DESCRIPTION					
<b>SALARIES</b>							
514000		REGULAR WAGES	\$107,762	\$118,760	\$118,760	\$123,660	\$123,660
515100		OVERTIME	685	500	500	500	500
515200		PART TIME	221,024	335,000	335,000	366,975	350,000
<b>TOTAL SALARIES</b>			<b>\$329,471</b>	<b>\$454,260</b>	<b>\$454,260</b>	<b>\$491,135</b>	<b>\$474,160</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$77,994	\$125,000	\$125,000	\$125,000	\$125,000
557700		ADVERTISING	936	1,200	1,200	400	400
581120		CONFERENCES AND MEMBERSHIPS	945	1,250	1,250	1,250	1,250
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$79,875</b>	<b>\$127,450</b>	<b>\$127,450</b>	<b>\$126,650</b>	<b>\$126,650</b>
<b>SUPPLIES</b>							
561800		PROGRAM SUPPLIES	\$28,174	\$34,000	\$34,000	\$32,000	\$32,000
<b>TOTAL SUPPLIES</b>			<b>\$28,174</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$32,000</b>	<b>\$32,000</b>
<b>TOTAL RECREATION</b>			<b>\$437,520</b>	<b>\$615,710</b>	<b>\$615,710</b>	<b>\$649,785</b>	<b>\$632,810</b>

## **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 2022 Goals and Accomplishments:**

- Successfully re-opened the newly renovated Page Park Pool in summer 2021. Attendance surpassed Rockwell Pool by 1,200 visitors for the first time in years.
- Generated over \$10,000 for the Friends of Bristol Parks and Recreation Fund with the first Page Pool Food and Wine Festival fundraiser
- Collaborated with the Arts & Culture Commission to establish a large 3-D mural at the Page Pool entrance.
- An all-female lifeguard team saved a patron's life who suffered a cardiac emergency at Dennis Malone Aquatic Center. Staff were commended and received All Heart Awards and Life Saving Awards from the American Red Cross.
- Added new enhancements to the pools including shade structures at Rockwell and Page as well as custom pool covers to help preserve the life of the pool shells.
- Achieved cost savings by using the Facilities Maintenance Technician to sand blast and paint Rockwell Pool and building new swim lesson platforms. This work was previously contracted services.

### **Fiscal Year 2023 Goals:**

- Research and develop recommendations to the Board of Park Commissioners for possible fee increases for pool memberships to ensure fees align with market rate.
- Install a high quality facility sign for the Dennis Malone Aquatics Center to increase visibility of the pool and generate more attendance/revenues.
- Continue to work with the Community Engagement Coordinator to enhance marketing efforts in order to increase membership and program enrollment.

### **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.
- Continue to bolster inventory and replacement schedules for facility amenities and equipment.
- 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 energy efficient and sustainable facility measured through clearly defined goals and outcomes. Qualitative and quantitative data will be collected on each program.
- Continue to diversify program instructors, programs, and seasonal staff to reflect the diversity of the City of Bristol.
- Continue to maintain and enhance existing aquatics facilities and assets to provide access for future generations of Bristol families.

**Parks, Recreation, Youth and Community Services**

<b>Aquatics Facility Attendance</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
Memberships (DMAC, RW, Page)	478	680	499
Daily Visits (DMAC, RW, Page)	21,931	12,580	26,214

*\*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**

<b>Department Personnel</b>	<b>2021 Actual</b>	<b>2022 Estimated</b>	<b>2023 Budget</b>
Salary Expenditures	\$580,239	\$589,545	\$607,405
Full time Positions	3	3	3

**Budget Highlights**

0017024 AQUATICS

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$201,402	\$209,045	\$209,045	\$211,905	\$211,905
515100		OVERTIME	6,637	5,500	5,500	5,500	5,500
515200		PART TIME	372,200	375,000	375,000	404,625	390,000
<b>TOTAL SALARIES</b>			<b>\$580,239</b>	<b>\$589,545</b>	<b>\$589,545</b>	<b>\$622,030</b>	<b>\$607,405</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$9,449	\$8,500	\$8,500	\$8,500	\$8,500
541000		UTILITIES	41,477	55,000	55,000	45,000	45,000
541100		WATER AND SEWER CHARGES	6,331	20,500	20,500	20,500	20,500
543000		REPAIRS AND MAINTENANCE	25,111	35,000	35,000	35,000	30,000
557700		ADVERTISING	488	500	500	500	500
581120		CONFERENCES AND MEMBERSHIPS	1,434	2,500	2,500	2,500	2,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$84,290</b>	<b>\$122,000</b>	<b>\$122,000</b>	<b>\$112,000</b>	<b>\$107,000</b>
<b>SUPPLIES</b>							
561400		MAINTENANCE SUPPLIES	\$24,216	\$25,000	\$25,000	\$27,500	\$27,500
561800		PROGRAM SUPPLIES	13,662	15,000	15,000	15,000	15,000
562100		HEATING OIL	2,944	1,700	1,700	4,870	3,500
562200		NATURAL GAS	25,264	27,300	27,300	26,000	26,000
<b>TOTAL SUPPLIES</b>			<b>\$66,087</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$73,370</b>	<b>\$72,000</b>
<b>CAPITAL OUTLAY</b>							
570400	21021	POOLCOVER	\$23,588	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$23,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AQUATICS</b>			<b>\$754,203</b>	<b>\$780,545</b>	<b>\$780,545</b>	<b>\$807,400</b>	<b>\$786,405</b>



## **Youth and Community Services Division**

**Youth & 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 2022 Goals and Accomplishments:**

- Implemented a new case management software to better access clients and improve record keeping and reporting.
- Partnered with Economic and Community Development, and the Mayor's Office to roll out the SNAPs/EBT program. In addition to shepherding the federal process, the Community Services Coordinator ran the program weekly at the Farmer's Market.
- Coordinated the 1<sup>st</sup> annual Pride Night at the Park at Muzzy Field in conjunction with the Bristol Blues and High School's Gay, Straight, Alliance.
- Changed the venue of the annual Youth Recognition Award Night to Muzzy Field creating a more memorable experience for award winners and their families.
- Installed a small community garden and little library at the Youth & Community Services Building.
- Launched a highly successful summer basketball league at Brackett Park in collaboration with the Bristol Police Department where School Resource Officers served as coaches and mentors to the youth.

### **Fiscal Year 2023 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.
- Pursue additional community support services and partners in order to meet the demand and increased needs in both community services and youth services.
- Continue to pursue sustainable funding for the Parent and Child Program in order to maintain the staff and program offerings at expected levels.
- Further integrate BEST Drug Free Communities Program to increase access to youth leaders in our effort to reduce drug use in the community.

### **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.

**Parks, Recreation, Youth and Community Services**

- 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	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures	\$279,198	\$289,000	\$290,125
Full time Positions	4	4	4

**Performance Measures**

*Quantitative:*

	FY 2020	FY 2021	FY 2022
Transportation Needs	215	119	17
Medicare, Medicaid, SNAP Applications	146	79	48
Urgent Medical Needs	15	5	10
Case Management	280	134	261
Relocation Assistance	12 Families	7 Families	11 Families
Homeless Assistance & Referrals	90	219	130
Housing Assist/Avoiding Eviction	63	325	93
Eviction Storage	27	6	156
Auctions	9	1	6



**Parks, Recreation, Youth and Community Services**

**Budget Highlights**

0017025 YOUTH AND COMMUNITY SERVICES

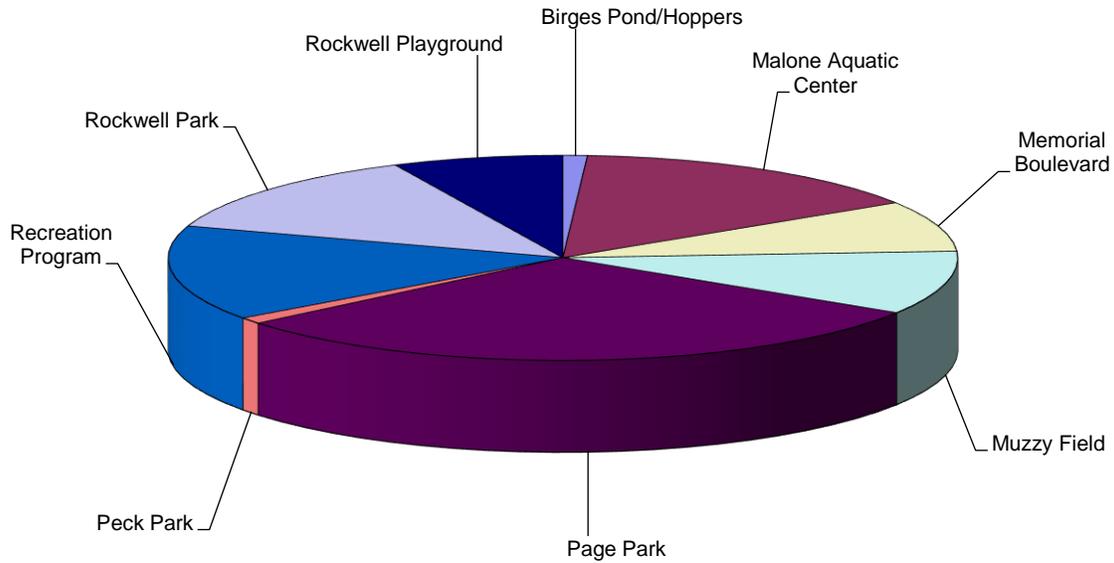
OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
<b>SALARIES</b>							
514000		REGULAR WAGES	\$262,863	\$275,045	\$275,045	\$278,170	\$278,170
515100		OVERTIME	1,774	5,000	5,000	5,500	5,500
515200		PART TIME	13,052	6,000	6,000	3,500	3,500
517000		OTHER WAGES	1,509	2,955	2,955	2,955	2,955
<b>TOTAL SALARIES</b>			<b>\$279,198</b>	<b>\$289,000</b>	<b>\$289,000</b>	<b>\$290,125</b>	<b>\$290,125</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$18,474	\$40,000	\$40,000	\$40,000	\$35,000
531115		JRB COORDINATION	7,075	8,225	8,225	8,225	8,225
531120		PROJECT AWARE	50,401	41,930	41,930	41,930	41,930
541000		PUBLIC UTILITIES	9,001	8,620	8,620	9,500	9,500
541100		WATER AND SEWER CHARGES	766	650	650	800	800
543000		REPAIRS AND MAINTENANCE	1,522	2,000	2,000	2,000	2,000
543100		MOTOR VEHICLE SERVICE & REPAIR	15	0	0	0	0
553000		TELEPHONE	780	500	500	680	680
581120		CONFERENCES AND MEMBERSHIPS	934	2,300	2,300	2,300	2,300
581240		WELFARE EVICTIONS AND AUCTIONS	4,080	8,000	8,000	8,000	8,000
581745		NONREIMBURSEABLE INCIDENTALS	1,569	2,300	2,300	2,300	2,300
587232		RELOCATION	27,573	40,000	40,000	40,000	35,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$122,190</b>	<b>\$154,525</b>	<b>\$154,525</b>	<b>\$155,735</b>	<b>\$145,735</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$0	\$330	\$330	\$300	\$300
561800		PROGRAM SUPPLIES	287	750	750	750	750
562100		HEATING OILS	4,814	6,600	6,600	7,300	7,300
562600		MOTOR FUELS	297	1,200	1,200	1,200	1,200
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$5,398</b>	<b>\$8,880</b>	<b>\$8,880</b>	<b>\$9,550</b>	<b>\$9,550</b>
<b>TOTAL YOUTH &amp; COMMUNITY SERVICES</b>			<b>\$406,786</b>	<b>\$452,405</b>	<b>\$452,405</b>	<b>\$455,410</b>	<b>\$445,410</b>



**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. <b>Said Trustee may also pay to the City of Bristol, upon request by the Board of Park Commissioners from time to time, from the principal of said Trust Fund, an amount, in addition to the income or accruals from said Trust Fund not to exceed \$10,000 per year, PROVIDED, a like amount, dollar for dollar, shall be expended by the City upon said Page Park; but in no instance and under no condition shall there be withdrawn from said Trust Fund yearly more than said sum of \$10,000 from the principal in addition to the total amount of the income and accruals.</b>	P & I	3/6/9/12 on the 21st
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. <b>I further empower my said trustee, in its sole discretion, to pay to the City of Bristol such part of the principal as may be necessary for the repair or reconstruction of said park in the event of the destruction or serious damage to said park by flood or other major catastrophe.</b>	P & I	3/6/9/12 on the 21st
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

