

PARKS & RECREATION

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**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PARKS AND RECREATION**

| ORCODE | DESCRIPTION | PRIOR YEAR ACTUAL 2007-2008 | ORIGINAL BUDGET 2008-2009 | REVISED BUDGET 2008-2009 | BUDGET REQUEST 2009-2010 | JOINT BOARD 2009-2010 |
|---|--------------------|-----------------------------------|---------------------------------|--------------------------------|--------------------------------|-----------------------------|
| 0017000 | PARKS & RECREATION | \$2,170,728 | \$2,372,335 | \$2,462,594 | \$2,410,898 | \$2,401,950 |
| TOTAL PARKS AND RECREATION EXPENDITURES | | \$2,170,728 | \$2,372,335 | \$2,462,594 | \$2,410,898 | \$2,401,950 |

Service Narrative

Bristol has the second largest municipal parks system in the state and is in the top ten of largest municipal park systems in New England. The professional staff consists of 23 full-time employees and more than 175 part-time seasonal employees. Policy is set by a seven-member commission.

To propel the Bristol Parks and Recreation Department into the 21st century, the Parks Department has become a leader in social services, personal growth and self-fulfillment by maintaining and developing public parks, playgrounds and recreational facilities. The Department offers public recreation programs for all ages, sponsors special events and special interest programs, and assists community groups in recreation oriented activities.

The Parks Department is responsible for over 700 acres of park land which includes two major active parks with over 100 acres each, eight neighborhood parks, a lighted stadium, an indoor pool facility, a veterans memorial park, and four open space passive parks.

Facilities include: two outdoor swimming pools, three water spray parks, 15 tennis courts (5 lighted), 6 lighted sand volleyball courts, 7 fishing areas, 2 horseshoe pits, bocce court, 6 basketball courts, 6 pre-school playscapes, an ADA compliant accessible playground, para-fitness course, 3 baseball diamonds, 3 softball diamonds, jogging path, metered walking path, hiking trails and a cast-in-place skatepark.

The department is fortunate to have had many benefactors. These benefactors established numerous trusts and endowment funds that benefit the parks and community.

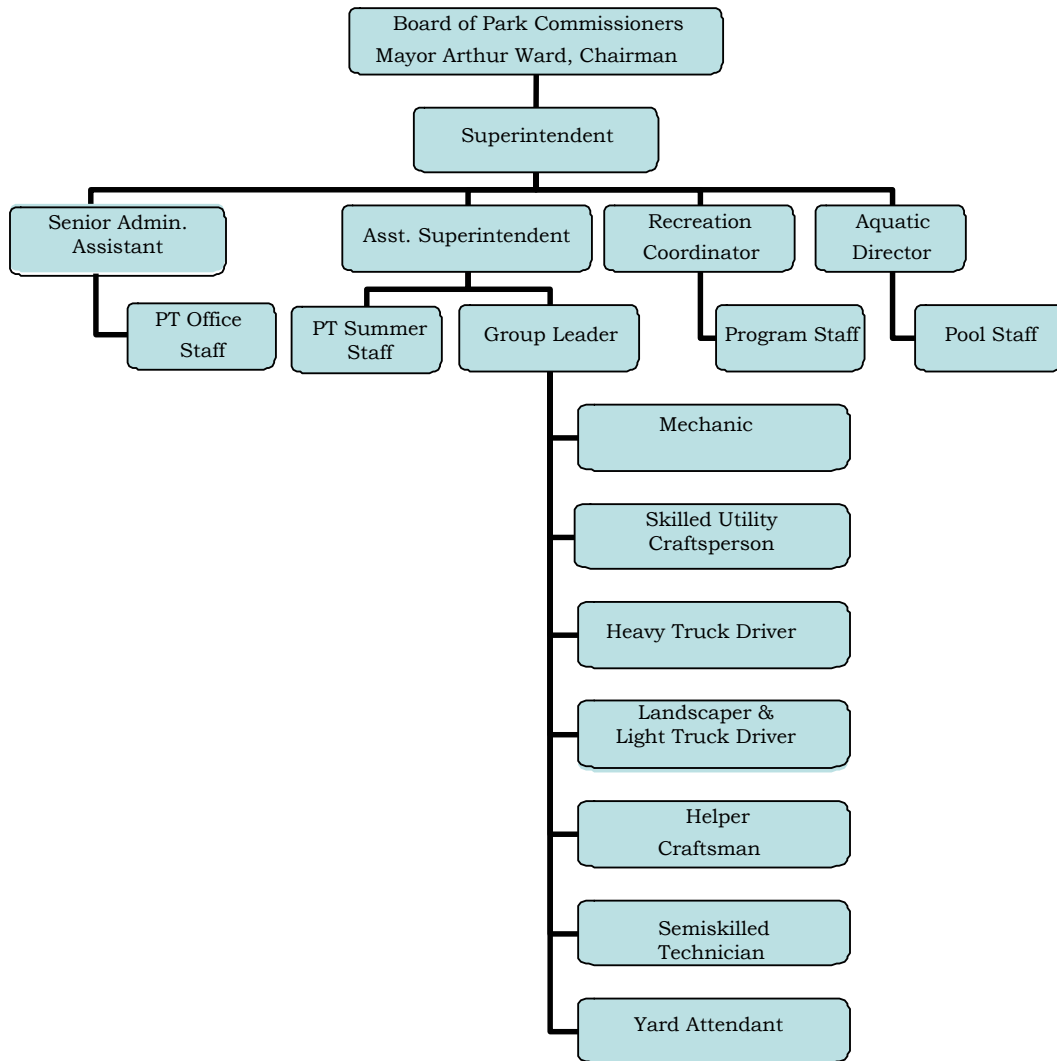
Most recently, the City implemented a Parks Revitalization Plan. This plan began in 2005 with the revitalization of Brackett Park. Since 2005, Stocks Playground was renovated and Rockwell Park is in construction. Rockwell was divided into three phases. Phase I & II are complete and Phase III scheduled to start in July 2009.

**Program Summaries-
Parks and Recreation**

Parks and Recreation (continued)

Future plans call for Muzzy Field seating improvements, parking and trail improvements to the Hoppers/Birge Pond area, pedestrian and parking improvements to Page Park. The renovation and restoration of the historic Rockwell Park is currently underway.

Organizational Chart



**Program Summaries-
Parks and Recreation**

Parks and Recreation (continued)

Fiscal Year 2009 Major Service Level Accomplishments

- Completed Cast-in-Place Skatepark Facility
- Completed Phase I & Phase II – Rockwell Park
- Restored World War I Monument
- Started pedestrian and vehicle improvements to Hoppers/Birge Pond Area

Fiscal Year 2010 Major Service Level Goals

- Start and complete Phase III – Rockwell Park
- Stabilize and Repair the Pequabuck River banks in Rockwell Park
- Renovate several historic structures in Rockwell Park
- Complete improvements to Hoppers/Birge Pond area
- Qualify for stimulus package for Rockwell Park

Long Term Goals

- Complete Master Plan to Renovate Parks – Page Park & Muzzy Field

Performance Measures

Quantitative:

| | |
|--|-------|
| Summer 2008 Program Participants | 7,246 |
| Fall, Winter & Spring 2008-2009 Participants | 6,544 |

| | |
|---|-------------------------|
| Number of parks and public squares | 17 |
| Number of acres | 700 |
| Playgrounds | 8 |
| Swimming pools, outdoor | 2 |
| Swimming pools, indoor | 1 |
| Outdoor ice-skating facilities | 5 (1 supervised) |
| Lighted tennis court (asphalt) | 7 |
| Unlighted asphalt tennis courts | 10 |
| Ball diamonds: | |
| Hardball (1 lighted) | 2 |
| Softball (1 lighted) | 2 |
| Little League | 14 |
| Basketball courts | 6 |
| Volleyball courts (lighted) | 4 |
| Fishing areas | 7 |
| Stadium | 1 |
| Soccer Fields | 2 |
| Horseshoe Pits | 5 |
| Ropes Challenge Course | 1 |
| Spray Parks | 2 |

**Program Summaries-
Parks and Recreation**

Parks and Recreation (continued)

Expenditure and Position Summary

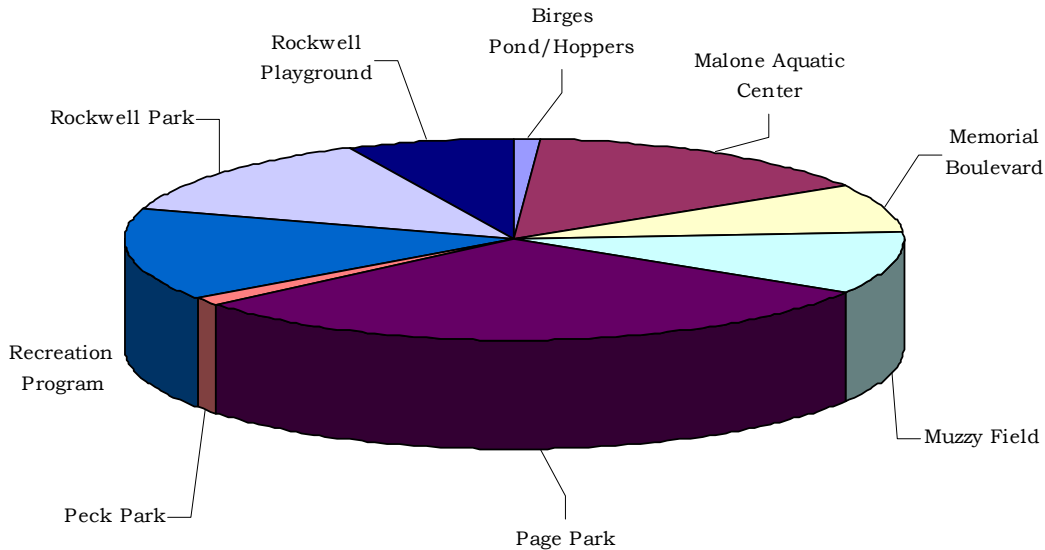
| | 2007 Actual | 2008 Estimated | 2009 Budget |
|---------------------|------------------------|---------------------------|------------------------|
| Salary Expenditures | \$1,571,580 | \$1,693,947 | \$1,723,845 |
| Full-time Positions | 22 | 23 | 23 |

Additional Information

Internally, the Parks Department keeps an allocation as shown in the table and graph below. This is consistent with various trust language. The percentages are based on the entire budget.

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

Park Distribution



**Program Summaries-
Parks and Recreation**

Parks and Recreation- (continued)

Budget Highlights

| 0017000 PARKS AND RECREATION | | | PRIOR YEAR ACTUAL 2007-2008 | ORIGINAL BUDGET 2008-2009 | REVISED BUDGET 2008-2009 | BUDGET REQUEST 2009-2010 | JOINT BOARD 2009-2010 |
|-----------------------------------|---------|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|--------------------------------|-----------------------------|
| OBJECT | PROJECT | DESCRIPTION | | | | | |
| SALARIES | | | | | | | |
| 514000 | | REGULAR WAGES & SALARIES | \$979,779 | \$1,081,895 | \$1,104,747 | \$1,128,480 | \$1,127,205 |
| 515100 | | OVERTIME WAGES & SALARIES | 99,318 | 99,750 | 99,750 | 98,872 | 98,875 |
| 515200 | | PART TIME WAGES & SALARIES | 34,172 | 29,170 | 29,170 | 28,290 | 28,290 |
| 515300 | | SEASONAL WAGES | 422,810 | 448,690 | 448,690 | 462,690 | 462,690 |
| 517000 | | OTHER WAGES | 35,501 | 11,590 | 11,590 | 6,785 | 6,785 |
| TOTAL SALARIES | | | \$1,571,580 | \$1,671,095 | \$1,693,947 | \$1,725,117 | \$1,723,845 |
| CONTRACTUAL SERVICES | | | | | | | |
| 522000 | | 233 ALLOWANCE | \$250 | \$250 | \$250 | \$0 | \$0 |
| 531000 | | PROFESSIONAL FEES & SERVICES | 31,318 | 37,940 | 37,940 | 37,940 | 35,000 |
| 531000 | 08045 | ROCKWELL PARK WELL INSPECTION | 2,530 | 0 | 370 | 0 | 0 |
| 541000 | | UTILITIES | 179,516 | 222,215 | 222,215 | 222,215 | 222,215 |
| 541100 | | WATER AND SEWER CHARGES | 22,056 | 30,000 | 30,000 | 37,000 | 37,000 |
| 542140 | | CITY REFUSE | 3,458 | 4,000 | 4,000 | 4,000 | 4,000 |
| 543000 | | REPAIRS AND MAINTENANCE | 42,576 | 35,795 | 154,216 | 40,000 | 39,000 |
| 543100 | | MOTOR VEHICLE SERVICE & REPAIR | 2,598 | 2,800 | 4,650 | 8,600 | 7,600 |
| 553000 | | TELEPHONE | 3,274 | 3,000 | 3,000 | 3,300 | 3,300 |
| 553100 | | POSTAGE | 1,183 | 1,640 | 1,640 | 1,640 | 1,640 |
| 554000 | | TRAVEL REIMBURSEMENT | 2,396 | 3,485 | 3,485 | 3,235 | 2,500 |
| 555000 | | PRINTING & BINDING | 1,499 | 1,000 | 1,000 | 1,000 | 1,000 |
| 557700 | | ADVERTISING | 1,199 | 1,300 | 1,300 | 1,300 | 1,300 |
| 581120 | | CONFERENCES AND MEMBERSHIPS | 1,200 | 1,200 | 1,200 | 500 | 500 |
| 581200 | | VANDALISM | 0 | 0 | 0 | 2,700 | 2,700 |
| TOTAL CONTRACTUAL SERVICES | | | \$295,053 | \$344,625 | \$465,266 | \$363,430 | \$357,755 |
| SUPPLIES | | | | | | | |
| 561400 | | MAINTENANCE SUPPLIES | \$96,230 | \$93,800 | \$93,800 | \$91,800 | \$91,800 |
| 561800 | | PROGRAM SUPPLIES | 60,963 | 68,410 | 68,410 | 64,800 | 64,800 |
| 562000 | | HEATING FUELS | 20,825 | 35,100 | 35,100 | 23,715 | 23,715 |
| 562600 | | MOTOR FUELS | 29,203 | 30,000 | 30,000 | 20,110 | 20,110 |
| 563000 | | MOTOR VEHICLE PARTS | 11,913 | 13,000 | 13,000 | 18,000 | 16,000 |
| 563100 | | TIRES | 2,563 | 2,700 | 2,700 | 3,000 | 3,000 |
| 569000 | | OFFICE SUPPLIES | 690 | 950 | 950 | 950 | 950 |
| TOTAL SUPPLIES | | | \$222,387 | \$243,960 | \$243,960 | \$222,375 | \$220,375 |
| CAPITAL OUTLAY | | | | | | | |
| 570400 | 07025 | SKID STEER | \$2,332 | \$0 | \$2,475 | \$0 | \$0 |
| 570400 | 08046 | CHLORINE COMPANION | 1,555 | 0 | 0 | 0 | 0 |
| 570400 | 09035 | THERAPEUTIC STEPS FOR POOL | 0 | 3,070 | 3,070 | 0 | 0 |
| 570400 | 09036 | DIVING BOARD FOR INDOOR POOL | 0 | 3,035 | 3,035 | 0 | 0 |
| 570400 | 09037 | LEAF LOADER | 0 | 17,000 | 16,291 | 0 | 0 |
| 570500 | 08043 | 1 1/2 YARD DUMP TRUCK w/ PLOW | 40,273 | 0 | 0 | 0 | 0 |
| 570600 | 08070 | FURNITURE & FIXTURES | 3,681 | 0 | 0 | 0 | 0 |
| 570900 | 07022 | PICNIC TABLES | 884 | 0 | 0 | 0 | 0 |
| 570900 | 08044 | CARPET REPLACEMENT | 3,875 | 0 | 0 | 0 | 0 |
| 570905 | | PARK SMALL EQUIPMENT | 1,720 | 2,000 | 2,000 | 2,000 | 2,000 |
| 570999 | | 2010 EQUIPMENT REQUEST | 0 | 0 | 0 | 8,800 | 8,800 |
| TOTAL CAPITAL OUTLAY | | | \$54,320 | \$25,105 | \$26,871 | \$10,800 | \$10,800 |
| OTHER/MISCELLANEOUS | | | | | | | |
| 520400 | | WORKERS COMPENSATION | \$0 | \$55,000 | \$0 | \$55,000 | \$55,000 |
| 552100 | | LIABILITY INSURANCE | 27,388 | 32,550 | 32,550 | 34,176 | 34,175 |
| TOTAL OTHER/MISCELLANEOUS | | | \$27,388 | \$87,550 | \$32,550 | \$89,176 | \$89,175 |
| TOTAL PARKS AND RECREATION | | | \$2,170,728 | \$2,372,335 | \$2,462,594 | \$2,410,898 | \$2,401,950 |

**Program Summaries-
Parks and Recreation**

Parks and Recreation- (continued)



Page Park Playground



Memorial Boulevard Monument



Rockwell Park



Parks and Recreation- (continued)

Parks and Recreation Locations and Facilities



Mrs. Rockwell's Pool

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

ROCKWELL PARK - 104.6 acres given by Albert and Nettie Rockwell in 1911. Entrances are located off Jacob Street, Dutton Avenue, Park Street and Terryville Road. **Facilities:** Lagoon, fishing pond, regular playground, toddler playground, outdoor swimming pool, picnic areas, basketball court, para-fitness course, multi-purpose field, walking/hiking trail and pavilion. Currently undergoing renovations to include additional parking, pedestrian walkways, cast-in-place skateboard plaza, water-spray park, lighted sand volleyball courts, signage and gateway treatments

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

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

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

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

Parks and Recreation Locations and Facilities (continued)



CASEY FIELD – 9 acres transferred from the Sewer Department in 1950 and later named for former Mayor James P. Casey. The entrance is located on Lake Avenue. **Facilities:** Softball field, parking and midget football facility.

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

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

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

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

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

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

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

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

**Program Summaries-
Parks and Recreation**

Parks and Recreation Locations and Facilities (continued)

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

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

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

PARK CURFEWS

Closed at dusk except for Park Department sponsored programs.

Board of Park Commissioners

Term Expiration Date

| | |
|-----------------------------|------------|
| Mayor Arthur Ward, Chairman | 11/03/2009 |
| Patrick Nelligan | 12/31/2010 |
| Cynthia Donovan | 12/31/2009 |
| Susan Everett | 12/31/2011 |
| Thomas Ragaini | 12/31/2010 |
| Lori DeFillippi | 12/31/2010 |
| Robert Fiorito | 12/31/2011 |



Pictured above is newly renovated Brackett Park

