

PARKS & RECREATION

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**CITY OF BRISTOL, CONNECTICUT
2008-2009 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PARKS AND RECREATION**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
0017000	PARKS & RECREATION	2,148,205	2,332,115	2,380,426	2,420,507	2,372,335
TOTAL PARKS AND RECREATION EXPENDITURES		\$2,148,205	\$2,332,115	\$2,380,426	\$2,420,507	\$2,372,335

Service Narrative

In size, Bristol has the second largest municipal parks system in the State. Its staff consists of 23 full-time employees and more than 175 part-time seasonal employees. Policy is set by a seven-member commission.

With leisure recreation expanding in Bristol, the Bristol Parks and Recreation Department has introduced the total field of organized recreation services. The department provides the people of Bristol with a comprehensive and varied program of public recreation, services, and resources for all ages including:

1. Maintaining and developing public park, playground and recreation facilities.
2. Offering public recreation programs for all ages.
3. Sponsoring special events and special interest programs.
4. Assisting community groups in recreation oriented activities.

Department facilities include two major parks over 100 acres each; eight neighborhood parks; a lighted stadium which is used by local baseball, soccer and football teams; an indoor swimming pool facility; two buildings on the historic register; the Federal Hill Green and Veteran's Memorial Boulevard Park. The Park Department is presently responsible for over 700 acres of park land including Birge Pond/Hoppers Area, Pine Lake and Nelson Field.

Within these areas are located 2 outdoor swimming pools, 17 tennis courts (7 lighted), 7 outdoor basketball courts, 4 lighted sand volleyball courts, 1 supervised skating area, 5 fishing areas, a sliding area, 6 pre-school playscapes, 3 baseball diamonds, 3 softball fields (1 lighted), picnic sites, a para-fitness course, 2 water-spray play areas, a universal accessible playscape, a jogging and walking path and hiking trails.

The department is fortunate to have many benefactors over the years, who have established numerous Trust and Endowment funds to benefit some of the City's community parks. Major park renovations have taken place at Riley Field, Wilson Field, Brackett Park, Stocks Playground, Page Park Tennis Courts, Peck Park Tennis Courts, pond dredging of 4 park ponds, ADA compliant renovations to Page Park Pavilion, Page Park Pool and Ski Lodge, plus fire and safety code upgrades to Page Park Pool.

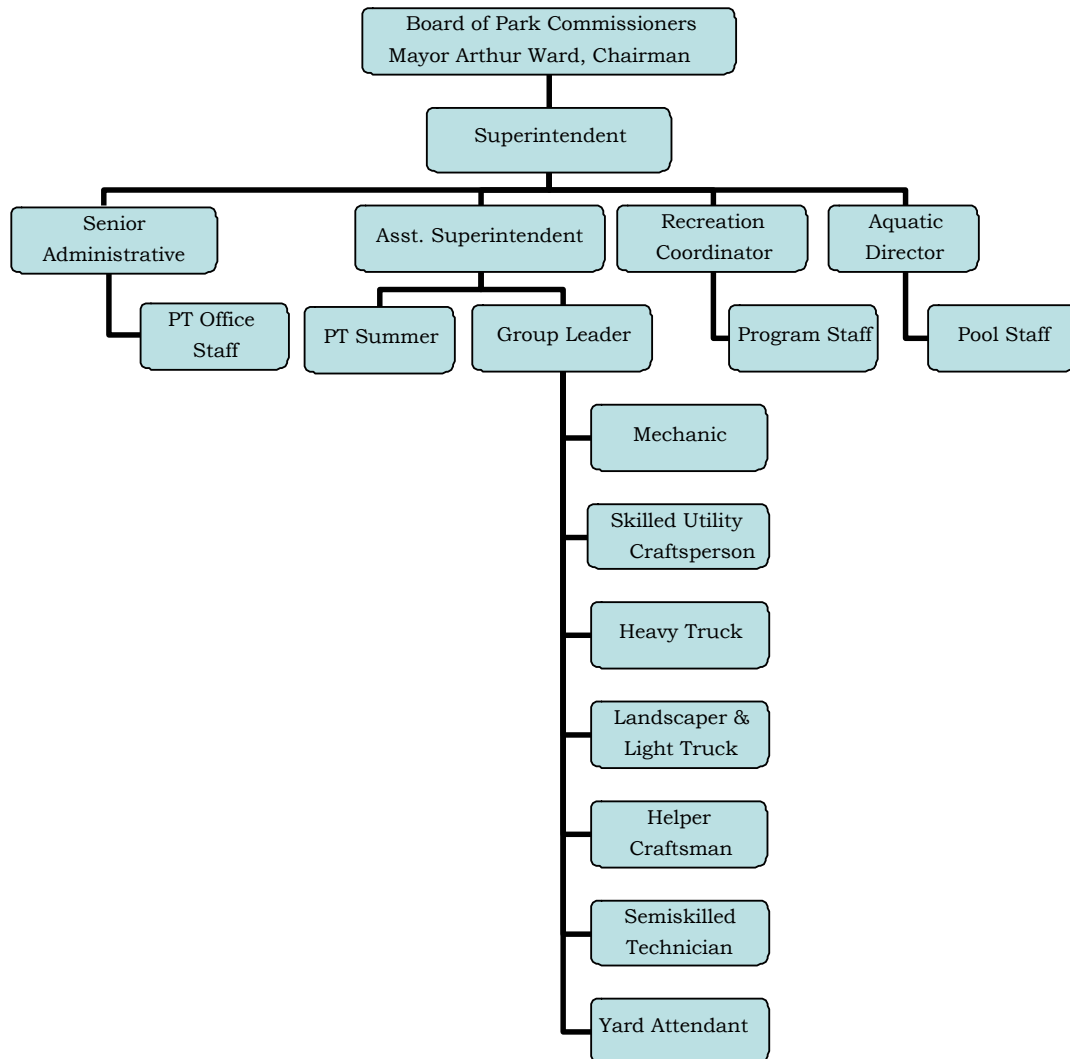
**Program Summaries-
Parks and Recreation**

Parks and Recreation (continued)

Renovations at Brackett Park include a new basketball court, gate-way entry treatments, signage, gazebo, fenced-in playscape, and new lighting and sidewalks. Renovations at Stocks Playground include a new basketball court, 4 lighted sand volleyball courts, a water-spray play area, ADA compliant restroom, the creation of 50 additional parking spaces, sidewalks, landscaping and signage.

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

Organizational Chart



**Program Summaries-
Parks and Recreation**

Parks and Recreation (continued)

Fiscal Year 2008 Major Service Level Accomplishments

- Started Phase I renovation work at Rockwell Park. This phase includes storm drainage, parking improvements, gateway treatment, signage, new basketball court and new cast-in-place skatepark.
- Completed dredging of Page Park Pond complete with ADA fishing pier.
- Installed pedestrian crosswalks at the intersection of East Street and the Veteran’s Memorial Boulevard Park.
- Started the design phase for improvements to Hoppers/Birge Pond Nature Preserve. Improvements will include signage, boardwalk, parking, lighting, and pedestrian bridge.

Fiscal Year 2009 Major Service Level Goals

- Completion of Skatepark Facility.
- Completion of Phase I renovation work in Rockwell Park.
- Start Phase II renovation work in Rockwell Park.
- Restore World War I Monument.

Performance Measures

Quantitative:

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)

Qualitative:

The Parks and Recreation Department maintains and beautifies all parks for the enjoyment of the residents of the City.

Expenditure and Position Summary

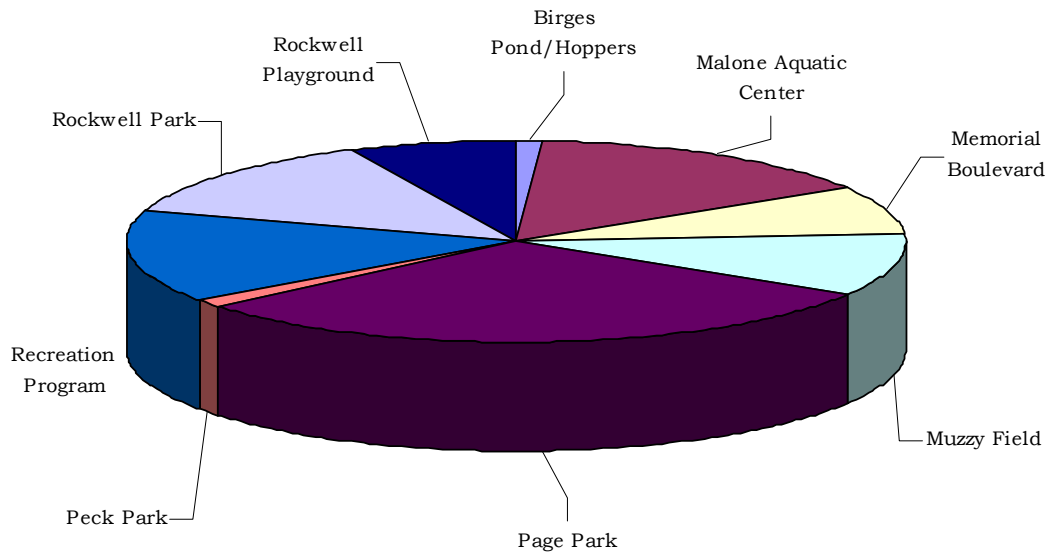
	2007 Actual	2008 Estimated	2009 Budget
Salary Expenditures	\$1,431,421	\$1,663,669	\$1,671,095
Full-time Positions	22	23	23

Additional Information

Internally, the Parks Department keeps an allocation 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

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
SALARIES							
514000		REGULAR WAGES & SALARIES	\$904,192	\$1,066,885	\$1,074,475	\$1,081,894	\$1,081,895
515100		OVERTIME WAGES & SALARIES	88,747	95,000	95,000	101,560	99,750
515200		PART TIME WAGES & SALARIES	36,073	27,845	27,845	29,172	29,170
515300		SEASONAL WAGES	375,108	446,190	446,190	448,689	448,690
517000		OTHER WAGES	27,301	12,465	20,159	11,592	11,590
TOTAL SALARIES			\$1,431,421	\$1,648,385	\$1,663,669	\$1,672,907	\$1,671,095
CONTRACTUAL SERVICES							
522000		233 ALLOWANCE	\$250	\$250	\$250	\$250	\$250
531000		PROFESSIONAL FEES & SERVICES	35,009	37,145	37,145	37,942	37,940
531000	08045	ROCKWELL PARK WELL INSPECTION	0	2,900	2,900	0	0
541000		UTILITIES	197,608	215,000	215,000	222,215	222,215
541100		WATER AND SEWER CHARGES	21,489	28,000	28,000	30,000	30,000
542140		CITY REFUSE	4,339	4,000	4,000	4,257	4,000
543000		REPAIRS AND MAINTENANCE	65,820	32,295	43,085	35,795	35,795
543100		MOTOR VEHICLE SERVICE & REPAIR	9,977	2,600	2,600	3,200	2,800
553000		TELEPHONE	2,275	3,000	3,000	3,000	3,000
553100		POSTAGE	1,436	1,640	1,640	1,640	1,640
554000		TRAVEL REIMBURSEMENT	2,414	3,350	3,350	3,485	3,485
555000		PRINTING & BINDING	734	1,500	1,500	1,500	1,000
557700		ADVERTISING	900	1,200	1,200	1,500	1,300
581120		CONFERENCES AND MEMBERSHIPS	1,165	1,200	1,200	1,200	1,200
TOTAL CONTRACTUAL SERVICES			\$343,416	\$334,080	\$344,870	\$345,984	\$344,625
SUPPLIES							
561400		MAINTNENANCE SUPPLIES	\$87,368	\$90,500	\$91,980	\$93,800	\$93,800
561800		PROGRAM SUPPLIES	60,170	64,000	63,836	66,008	68,410
562000		HEATING FUELS	29,533	30,000	30,000	41,250	35,100
562600		MOTOR FUELS	0	27,180	27,180	33,373	30,000
563000		MOTOR VEHICLE PARTS	10,953	12,000	12,000	15,000	13,000
563100		TIRES	2,475	2,700	2,700	2,700	2,700
569000		OFFICE SUPPLIES	591	900	900	1,000	950
TOTAL SUPPLIES			\$191,090	\$227,280	\$228,596	\$253,131	\$243,960
CAPITAL OUTLAY							
570400	07025	SKID STEER	\$0	\$0	\$4,809	\$0	\$0
570400	08046	CHLORINE COMPANION	0	1,750	1,750	0	0
570400	09035	THERAPUTIC STEPS FOR POOL	0	0	0	3,070	3,070
570400	09036	DIVING BOARD FOR INDOOR POOL	0	0	0	3,035	3,035
570400	09037	LEAF LOADER	0	0	0	17,000	17,000
570500	07024	VEHICLES	12,700	0	0	0	0
570500	08043	1 1/2 YARD DUMP TRUCK w/ PLOW	0	28,900	40,273	0	0
570600	08070	FURNITURE & FIXTURES	0	0	3,764	0	0
570900	07022	PICNIC TABLES	779	0	975	0	0
570900	07025	MACHINERY & EQUIPMENT	34,688	0	0	0	0
570900	08044	CARPET REPLACEMENT	0	4,000	4,000	0	0
570905		PARK SMALL EQUIPMENT	2,500	1,720	1,720	2,000	2,000
570999		2009 EQUIPMENT REQUEST	0	0	0	34,900	0
TOTAL CAPITAL OUTLAY			\$50,667	\$36,370	\$57,291	\$60,005	\$25,105
OTHER/MISCELLANEOUS							
520400		WORKERS COMPENSATION	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
552100		LIABILITY INSURANCE	32,234	31,000	31,000	33,480	32,550
584000		REVOLVING ACCOUNTS	44,377	0	0	0	0
TOTAL OTHER/MISCELLANEOUS			\$131,611	\$86,000	\$86,000	\$88,480	\$87,550
TOTAL PARKS AND RECREATION			\$2,148,205	\$2,332,115	\$2,380,426	\$2,420,507	\$2,372,335

**Program Summaries-
Parks and Recreation**

Parks and Recreation- (continued)



Page Park Playground



Memorial Boulevard Monument



Rockwell Park



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 of 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 of 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 of Main Street. **Facilities:** Passive recreation with benches, two fishing ponds, four tennis courts, memorial monuments, 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 and acquired in 1974. 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 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	12/31/2008
Thomas Ragaini	12/31/2010
Lori DeFillippi	12/31/2010
Nathan Peabody	12/31/2008



Pictured above is newly renovated Brackett Park

