PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

Board of Park Commissioners
Wednesday, January 19th, 2022 at 6:00 p.m.
Youth and Community Services – 51 High Street
Regular Meeting Agenda

1. **Call to order**
   a. Attendance

2. **Acceptance of meeting minutes**
   a. December 15th, 2021 Regular Meeting Minutes
      Documents: Attachment A (Pgs. 3-4)

3. **Public participation**

4. **Employee/Volunteer Recognition & Positive Correspondence**
   a. January Employee Spotlight:
      i. Stephen Bynum, Youth and Community Services Supervisor
      ii. Jazzya Coakley, Assistant to the Superintendent

   b. Acknowledgement: Steven Schriver, Landscape Gardener

   c. Positive Correspondence
      Documents: Attachment B (Pg. 5)

5. **Superintendent's Report**
   a. Monthly Division Updates
      Documents: Attachment C (Pgs. 6-7)
   b. Project Updates
      Documents: Attachment D (Pgs. 8-9)
   c. Department Financials
      Documents: Attachment E (Pgs. 10-14)

6. **Old business**
   a. By Commissioners

7. **New business**
   a. Review of MBIAMS Exterior Building Signs
      Documents: Attachment F (Pgs. 15-18)
   b. Review of proposed ARPA project requests
      Documents: Attachment G (Pgs. 19-35)
   c. Review of 2022 Subcommittees and Assignments
      Documents: Attachment H (Pg. 36)
   d. Annual Review of Board Member Roles & Responsibilities
      Documents: Attachment I (Pg. 37)
   e. Review of Seasonal Programming Report (Fall 2021)

Documents: Attachment J (Pg. 38)

f. Annual CAPRA Presentation from the Deputy Superintendent
   Documents: Attachment K (Pgs. 39-45)

g. By Commissioners

8. Committee reports

a. Fund Development Committee
b. Policy Committee
c. Finance Committee
d. City Council Liaison updates

9. Adjourn

Respectfully submitted,

Jazzya Coakley
Recording Secretary
Board of Park Commissioners

Topic: Board of Park Commissioners
Time: Jan 19, 2022 06:00 PM Eastern Time (US and Canada)

Join Zoom Meeting
https://bristolct-gov.zoom.us/j/81631205217?pwd=bHJaT045OFBpTzdsTmttakNJMUIyQT09

Meeting ID: 816 3120 5217
Passcode: 140709
One tap mobile
+13017158592,,81631205217# US (Washington DC)
+13126266799,,81631205217# US (Chicago)

Dial by your location
    +1 301 715 8592 US (Washington DC)
    +1 312 626 6799 US (Chicago)
    +1 929 205 6099 US (New York)
    +1 253 215 8782 US (Tacoma)
    +1 346 248 7799 US (Houston)
    +1 669 900 6833 US (San Jose)
Meeting ID: 816 3120 5217
Find your local number: https://bristolct-gov.zoom.us/u/kbla90gQok

PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

Board of Park Commissioners
Wednesday, December 15, 2021 at 6:00 p.m.
1st Floor Conference Room – City Hall
Regular Meeting Minutes

1. **Call to order**
   a. Chairman Jeffrey Caggiano called the meeting to order at 6:00 p.m.
   b. Attendance

Present:
Mayor Jeffrey Caggiano, Chairman
Robert Fiorito, Vice Chairman
Sandra Bogdanski, Commissioner
Cynthia Donovan, Commissioner
Andrew Howe, City Council Liaison
Robert Kalat, Commissioner
Marie O'Brien, Board of Finance Liaison
Paula O'Keefe, Commissioner

Sarah Larson, Deputy Superintendent
Dr. Joshua Medeiros, Superintendent

2. **Acceptance of meeting minutes**
   a. **MOTION:** Made by Vice Chairman Fiorito to accept the November 17, 2021 Regular Meeting Minutes.
   Seconded by: Commissioner O'Keefe, all in favor; motion carried.

3. **Public participation**
   a. Mary Rydingsward advocated on behalf of the Kern Park Association to obtain Capital funding for improvements to Kern Park. Discussion followed.
   b. Frank Kramer inquired about the FY 22-23 proposed budget for Kern Park. Discussion followed.

4. **Employee/Volunteer Recognition**
   a. Superintendent Medeiros recognized Officer Mark Kichar for the department's December spotlight. Officer Kichar has gone above and beyond as a critical partner in our homelessness outreach efforts and his connective services with our Community Services Coordinator Aubrey Minkler at all hours of the day and week ensuring clients' needs are met. Officer Kichar also joined our Parks, Recreation, Youth & Community Services team for a panel presentation at the Connecticut Recreation and Parks Association Annual Conference last week and did a fantastic job.

5. **Superintendent's Report**
   a. **MOTION:** Made by Vice Chairman Fiorito to accept and place the Superintendent's Report on file.
   Seconded by: Commissioner O'Keefe, all in favor; motion carried.

6. **Old business**
   a. By Commissioners: Commissioner Donovan inquired on the maintenance of the new wooden sculpture at Veterans Memorial Boulevard. Discussion followed.

7. **New business**
   a. Presentation from Weston & Sampson's Ryan Chmielewski and Jon Tunsky on the Page Park Revitalization Project. Discussion followed.
   b. **MOTION:** Made by Commissioner Kalat to approve Bristol Little League's request to make site repairs at McCabe Waters Little League Complex.
   Seconded by: Vice Chairman Fiorito, all in favor; motion carried.
   c. Superintendent Medeiros presented the Annual Year in Review. Discussion followed.
   d. **MOTION:** Made by Vice Chairman Fiorito to adopt the Superintendent and Budget & Finance Committees' FY 22-23 Budget Recommendation.
   Seconded by: Commissioner Donovan, all in favor; motion carried.
   e. **MOTION:** Made by Vice Chairman Fiorito to adopt the 2022 Meeting Schedule.
   Seconded by: Commissioner Donovan, all in favor; motion carried.
   d. By Commissioners: Commissioner Kalat announces his resignation to the commission.

8. **Committee reports**
   a. Events Committee: None
   b. Building & Maintenance Committee: None
   c. Budget & Finance Committee: None
   e. City Council Liaison updates: None

9. **Adjourn**
   a. **MOTION:** Made by Commissioner Kalat to adjourn the meeting at 7:27 p.m.
   Seconded by: Vice Chairman Fiorito, all in favor; motion carried.

Respectfully submitted,

Jazzya Coakley
Recording Secretary
Board of Park Commissioners

From: Marc Leggitt [mailto:msleggitt@comcast.net]
Sent: Saturday, January 8, 2022 7:17 AM
To: Joshua Medeiros <JoshMedeiros@bristolct.gov>
Subject: RE: Page Park Disc Golf Parking

Josh -
Just a quick Thank You for asking the crew to address some of the stumps and rocks in the disc golf parking area. They began the other morning, coincidentally, while I was there, and said that the stumps would mostly be removed as soon as possible. They took one out that morning and spray painted the one I got stuck on bright pink. In addition, they began filling in some of the low spots with excess asphalt which will go a long way towards addressing the issues. I thanked the employee for his efforts and told him how much I, and other golfers appreciate his work. A very polite fellow, he said that he really enjoyed doing this kind of work. The Parks & Rec department must be very proud to have employees of this caliber on board. I was impressed!

I took your advice and contacted the individuals at GreaterbristolDG. They got back to me right away and are quite helpful. Turns out, all of us live within a mile or so from each other.

There is a tournament there this morning (Saturday) in the snow. I may go down for a look.

Happy New Year. And thanks again for everything.

Mark

PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

Superintendent Report
Board of Park Commissioners
January 19th, 2022

I. Parks, Grounds and Facilities Division Highlights

- Dead tree and wood were cut and cleared at Page Park.
- The picnic tables were painted and repaired.
- New trash cans were assembled and placed throughout the parks.
- The spillways and dams were cleaned and cut back.

Vandalism Updates

Damage	Location/Date	Repair Progress/Update
Ripped pool cover	Page Park Pool	Police report filed. Pool Cover Company assessing if cover is repairable or needs replacement.
Tennis court nets cut	Page Park	Ordering new nets

II. Recreation Division Monthly Report

- The Recreation Division provided over 200 Bristol All-Heart Park Packs to families participating in the Holiday Gift Giving program.
- The total number of Park Packs delivered to Bristol residents is 1,000.
- Registration opened for winter programs.
- A new program and partnership was made with Flips Gymnastics and has strong registration numbers amongst the younger age groups.
- Preparation for Summer Camp 2022 has begun and a majority of the field trips have been booked.

Recreation & Event Measures	November 2020	November 2021
# of youth engaged in recreation programs	114*	436**
# of adults engaged in recreation programs	82	47***
Total # of recreation programs running	5*	14

**Drop in numbers due to Coronavirus pandemic/restrictions. Division was not able to run traditional programming.*

***Number includes the 200 Park Packs utilized for the Holiday Gift Giving program.*

****Drop in numbers because Cookie Decorating program did not run this year.*

III. Aquatics Division Highlights

- Scuba Santa photo time slots were all filled, this program was a great success!
- Swim lessons have been running at full capacity.
- Increased number of swimmers during day-time open swims.

Aquatics Measures	November 2020	November 2021
# of visits to the Dennis Malone Aquatics Center	1418	1310
# of pool memberships sold	82*	38
# program participants	1909**	574

**Membership dates were extended due to COVID.*
***Pool reservations were required for COVID which made this number higher than usual.*

IV. Outreach, Marketing, and Event Highlights

- The Winter/Spring 2022 Program Brochure was created and launched.
- Conducted the "Letters to Santa" Program at Page Park, Federal Hill Green, and Rockwell Park where we individually wrote back to over 65 local youth.
- Tabled at ShopRite of Bristol's Wellness Week for Associates and promoted upcoming programs and services.
- Announced the playscape design voted on by the public to be installed at Stocks Playground and the inclusive swings being added at Federal Hill Green.
- Launched "People of the Parks" campaign on Instagram to feature local residents and how they utilize the park system, programs, and services available to them.
- Worked in conjunction with United Way to promote the "Letters to Santa" program during the Polar Express showing and Santa & Friends virtual event.
- Attended the Perry J. Spinelli Pavilion final walk through.

Outreach, Marketing, and Event Measures	December 2020	December 2021
Total # of email opened by community members, program participants, and contacts	12,115	15,719
% of emails opened that resulted in a click on the program, article, photo, or BPRYCS update	7.8%	7%
Total number of people reached on Facebook	26,403	58,874

Upcoming Special Events- Save the Date

Event Name	Date	Time	Location
Letters of Love	Monday, January 24 – Friday, February 11	Ongoing	51 High Street & DMAC
Parents Night Out	Monday, February 14	5:00 – 9:00 pm	DMAC

Active Parks, Recreation, Youth and Community Services Projects
Updated: 1/14/2022

Project Name	Description	Status	Anticipated Cost	Funding Source	Target Completion Goal
Basketball/Tennis Repairs	To repair and resurface tennis and basketball courts	Work awarded to Astro Turf for crack repairs and resurfacing at Rockwell, Brackett and Peck Park. Work scheduled for spring 2022 pending weather.	$88,330	$125,000- capital outlay (1017000).	Spring 2022
Bobcat Skid-steer Loader	Obtain a smaller snow plow replacement to a 40 year old machine	The Bobcat Avant Skid steer loader has been ordered. This item will be removed from the February report.	$68,402.70	$65,000-capital outlay (1017022) with $3,402.70 transferred from utility truck line item.	Fall 2021
Dam Inspection & Emergency Action Plan	DEEP requires inspection for park dams at page and hoppers as well as an EAP. This project will bring the dams compliant.	Dam inspections were completed in December. Awaiting the final report which will be reviewed at Parks Board upon receipt. This item will be removed from the February report.	$14,800	$14,800- CIP (3027000)	Fall 2021
DMAC Facility Sign	Formal signage of the DMAC; currently no adequate signage for the facility	Staff are reviewing quotes and design options from 3 vendors. We expect to narrow the options for Parks Board review at our next meeting.	$25,000	$25,000-capital outlay (1017017).	Winter 2022
E.G. Stocks Playground and Casey Field Upgrades	Site enhancements including ADA, court lights, and field upgrades.	RFP for site design work is out to bid closing on January 26. Anticipate a contract award for March 2022.	$600,000	$600,000- CIP (3027004).	Out to bid winter 2022
Muzzy Field Scoreboard	Baseball scoreboard donation for Muzzy Field	Reviewing best approaches with Building & Maintenance. This item is anticipated to be removed from the February report.	$13,000	Donation from Thomaston Savings Bank	Early winter 2022
Perry J. Spinelli- Phase 2	Phase 2 interior and exterior renovations with a vision of establishing a premier rental facility.	EDM is working on preliminary design documents for phase 2. Awaiting a draft for review.	$600,000	$600,000-CIP (3027010)	Summer 2022

Page Park Revitalization and Renovation	Utilize the Page Park master plan to fully renovate the park.	Meeting with Weston & Sampson regularly for project discussion and updates. The team continues to do site review and preliminary design work.	$13.6 million (4yr phased approach)	$2,000,000- CIP (3027010)	Fall 2023 (phase 1 completion)
Pine Lake Improvements	Renovations for the park including prefabricated bathroom and upgraded facilities/amenities.	Pavilion replacement and new storage shed is ordered. Reduced prefabricated bathroom to a single facility and cutting back on select amenities to bring cost down. Anticipate moving forward with order shortly. Course inspection is scheduled for January 27th. Applying for additional funding through ARPA portal.	TBD- $60,000	$60,000- CAP Project Land, Streets, Bldgs (3021032) $100,000- Rockwell Park Capital Project (3027014-21C06) $90,000- Superior Electric Business Interruption	Spring 2022
Rockwell Park Pavilion-Bathroom Expansion	Establishment of a prefabricated bathroom facility with water connection to reduce reliance on port-o-johns.	Design documents have been completed. Awaiting pricing estimates before putting the project out to bid.	$8,892 for design work. TBD for construction.	$100,000- Rockwell Park Capital Project (3027014-21C06)	Winter 2021
Seymour Park-Tennis/Basketball & Pickleball Conversion	To repair and resurface Seymour Park courts and create 2 pickleball courts.	State contract quote came in at $380,578. Project is $135,000 over appropriated amount. Requesting additional project funds for FY 22-23.	$245,000	$245,000 –LOCIP (1347000)	TBD- pending further appropriation

FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0017021 PARKS ADMINISTRATION							
0017021 480003 PARK TRUST FUNDS	-400,000	0	-400,000	-385,933.70	.00	-14,066.30	96.5%*
0017021 480004 PARK TRUST GOODS	-23,330	0	-23,330	-6,320.00	.00	-17,010.00	27.1%*
0017021 514000 REGULAR WAGES &	421,995	0	421,995	214,847.35	.00	207,147.65	50.9%
0017021 515100 OVERTIME WAGES &	6,100	0	6,100	1,417.17	.00	4,682.83	23.2%
0017021 515200 PARTTIME WAGES &	19,000	0	19,000	7,867.42	.00	11,132.58	41.4%
0017021 552100 LIABILITY INSURA	63,800	0	63,800	65,548.58	.00	-1,748.58	102.7%*
0017021 553000 TELEPHONE	4,300	0	4,300	1,866.66	2,433.34	.00	100.0%
0017021 553100 POSTAGE	750	0	750	198.12	.00	551.88	26.4%
0017021 554000 TRAVEL REIMBURSE	500	0	500	413.03	.00	86.97	82.6%
0017021 557700 ADVERTISING	8,000	0	8,000	4,459.34	32.00	3,508.66	56.1%
0017021 561800 PROGRAM SUPPLIES	2,500	0	2,500	2,016.68	10.87	472.45	81.1%
0017021 569000 OFFICE SUPPLIES	2,000	0	2,000	1,961.21	38.23	.56	100.0%
0017021 581120 CONFERENCES & ME	7,500	0	7,500	5,431.79	600.00	1,468.21	80.4%
0017021 583120 ARTS & CULTURE C	0	25,000	25,000	22,258.40	37.22	2,704.38	89.2%
0017021 589100 MISCELLANEOUS	0	117,478	117,478	.00	.00	117,478.00	.0%
TOTAL PARKS ADMINISTRATION	113,115	142,478	255,593	-63,967.95	3,151.66	316,409.29	-23.8%
TOTAL GENERAL FUND	113,115	142,478	255,593	-63,967.95	3,151.66	316,409.29	-23.8%
TOTAL REVENUES	-423,330	0	-423,330	-392,253.70	.00	-31,076.30	
TOTAL EXPENSES	536,445	142,478	678,923	328,285.75	3,151.66	347,485.59	
GRAND TOTAL	113,115	142,478	255,593	-63,967.95	3,151.66	316,409.29	-23.8%

** END OF REPORT - Generated by Jazzya Coakley **

ATTACHMENT E

FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0017022 PARKS GROUNDS & FACILITIES							
0017022 450311 MUZZY FIELD RENT	-30,000	0	-30,000	-10,825.00	.00	-19,175.00	36.1%*
0017022 450321 RENTALS	-20,500	0	-20,500	-4,302.50	.00	-16,197.50	21.0%*
0017022 450322 CONCESSION & MIS	-6,500	0	-6,500	-3,551.00	.00	-2,949.00	54.6%*
0017022 450400 MISC CHARGES FOR	-400	0	-400	.00	.00	-400.00	.0%*
0017022 514000 REGULAR WAGES &	1,023,590	0	1,023,590	508,771.25	.00	514,818.75	49.7%
0017022 515100 OVERTIME WAGES &	112,000	0	112,000	67,930.78	.00	44,069.22	60.7%
0017022 515200 PARTTIME WAGES &	50,500	0	50,500	19,231.42	.00	31,268.58	38.1%
0017022 541000 PUBLIC UTILITIES	68,200	0	68,200	44,358.24	20,141.76	3,700.00	94.6%
0017022 541100 WATER & SEWER CH	45,000	0	45,000	42,838.64	2,161.36	.00	100.0%
0017022 542140 REFUSE	16,000	0	16,000	7,003.65	3,671.95	5,324.40	66.7%
0017022 543000 REPAIRS & MAINTE	54,000	0	54,000	34,579.00	18,979.90	441.10	99.2%
0017022 543100 MOTOR VEHICLE SE	15,000	0	15,000	3,169.31	4,590.69	7,240.00	51.7%
0017022 561400 MAINT SUPPLIES &	92,000	0	92,000	32,805.65	52,813.32	6,381.03	93.1%
0017022 562100 HEATING OIL	11,000	0	11,000	1,526.23	9,473.77	.00	100.0%
0017022 562600 MOTOR FUELS	20,000	0	20,000	8,906.82	500.00	10,593.18	47.0%
0017022 563000 MOTOR VEHICLE PA	21,000	0	21,000	11,843.85	9,072.34	83.81	99.6%
0017022 563100 TIRES	2,000	0	2,000	1,538.81	461.19	.00	100.0%
0017022 570905 SMALL EQUIPMENT	10,200	0	10,200	3,506.49	2,490.01	4,203.50	58.8%
0017022 581120 CONFERENCES & ME	4,000	0	4,000	1,062.55	200.00	2,737.45	31.6%
0017022 581200 VANDALISM	4,000	0	4,000	.00	400.00	3,600.00	10.0%
TOTAL PARKS GROUNDS & FACILITIES	1,491,090	0	1,491,090	770,394.19	124,956.29	595,739.52	60.0%
TOTAL GENERAL FUND	1,491,090	0	1,491,090	770,394.19	124,956.29	595,739.52	60.0%
TOTAL REVENUES	-57,400	0	-57,400	-18,678.50	.00	-38,721.50	
TOTAL EXPENSES	1,548,490	0	1,548,490	789,072.69	124,956.29	634,461.02	
GRAND TOTAL	1,491,090	0	1,491,090	770,394.19	124,956.29	595,739.52	60.0%

** END OF REPORT - Generated by Jazzya Coakley **

ATTACHMENT E

01/14/2022 11:12 |CITY OF BRISTOL |P 1
JazzyaCoakley |YEAR-TO-DATE BUDGET REPORT |glytdbud

FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0017023 RECREATION							
0017023 450105 SUMMER RECREATIO	-281,865	0	-281,865	-147,664.00	.00	-134,201.00	52.4%*
0017023 450107 FALL/WINTER REC	-35,000	0	-35,000	-16,169.00	.00	-18,831.00	46.2%*
0017023 514000 REGULAR WAGES &	118,760	0	118,760	62,165.04	.00	56,594.96	52.3%
0017023 515100 OVERTIME WAGES &	500	0	500	177.96	.00	322.04	35.6%
0017023 515200 PARTTIME WAGES &	335,000	0	335,000	154,928.69	.00	180,071.31	46.2%
0017023 531000 PROFESSIONAL FEE	125,000	0	125,000	54,044.55	15,529.75	55,425.70	55.7%
0017023 557700 ADVERTISING	1,200	0	1,200	286.84	.00	913.16	23.9%
0017023 561800 PROGRAM SUPPLIES	34,000	0	34,000	8,908.52	7,931.03	17,160.45	49.5%
0017023 581120 CONFERENCES & ME	1,250	0	1,250	1,180.00	70.00	.00	100.0%
TOTAL RECREATION	298,845	0	298,845	117,858.60	23,530.78	157,455.62	47.3%
TOTAL GENERAL FUND	298,845	0	298,845	117,858.60	23,530.78	157,455.62	47.3%
TOTAL REVENUES	-316,865	0	-316,865	-163,833.00	.00	-153,032.00	
TOTAL EXPENSES	615,710	0	615,710	281,691.60	23,530.78	310,487.62	
GRAND TOTAL	298,845	0	298,845	117,858.60	23,530.78	157,455.62	47.3%

** END OF REPORT - Generated by Jazzya Coakley **

ATTACHMENT E

FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001 GENERAL FUND							
0017024 AQUATICS							
0017024 450103 POOL CHARGES	-203,500	0	-203,500	-113,437.75	.00	-90,062.25	55.7%*
0017024 514000 REGULAR WAGES &	209,045	0	209,045	109,382.21	.00	99,662.79	52.3%
0017024 515100 OVERTIME WAGES &	5,500	0	5,500	1,707.85	.00	3,792.15	31.1%
0017024 515200 PARTTIME WAGES &	375,000	0	375,000	274,670.09	.00	100,329.91	73.2%
0017024 531000 PROFESSIONAL FEE	8,500	0	8,500	4,674.65	3,817.95	7.40	99.9%
0017024 541000 PUBLIC UTILITIES	55,000	0	55,000	21,616.08	13,383.92	20,000.00	63.6%
0017024 541100 WATER & SEWER CH	20,500	0	20,500	9,653.52	10,346.48	500.00	97.6%
0017024 543000 REPAIRS & MAINTE	35,000	0	35,000	2,277.50	12,702.50	20,020.00	42.8%
0017024 557700 ADVERTISING	500	0	500	.00	.00	500.00	.0%
0017024 561400 MAINT SUPPLIES &	25,000	0	25,000	5,870.53	12,549.12	6,580.35	73.7%
0017024 561800 PROGRAM SUPPLIES	15,000	-651	14,349	8,520.77	4,308.47	1,519.76	89.4%
0017024 562100 HEATING OIL	1,700	0	1,700	.00	1,700.00	.00	100.0%
0017024 562200 NATURAL GAS	27,300	0	27,300	15,856.20	9,143.80	2,300.00	91.6%
0017024 581120 CONFERENCES & ME	2,500	651	3,151	3,150.83	.00	.17	100.0%
TOTAL AQUATICS	577,045	0	577,045	343,942.48	67,952.24	165,150.28	71.4%
TOTAL GENERAL FUND	577,045	0	577,045	343,942.48	67,952.24	165,150.28	71.4%
TOTAL REVENUES	-203,500	0	-203,500	-113,437.75	.00	-90,062.25	
TOTAL EXPENSES	780,545	0	780,545	457,380.23	67,952.24	255,212.53	
GRAND TOTAL	577,045	0	577,045	343,942.48	67,952.24	165,150.28	71.4%

** END OF REPORT - Generated by Jazzya Coakley **

ATTACHMENT E

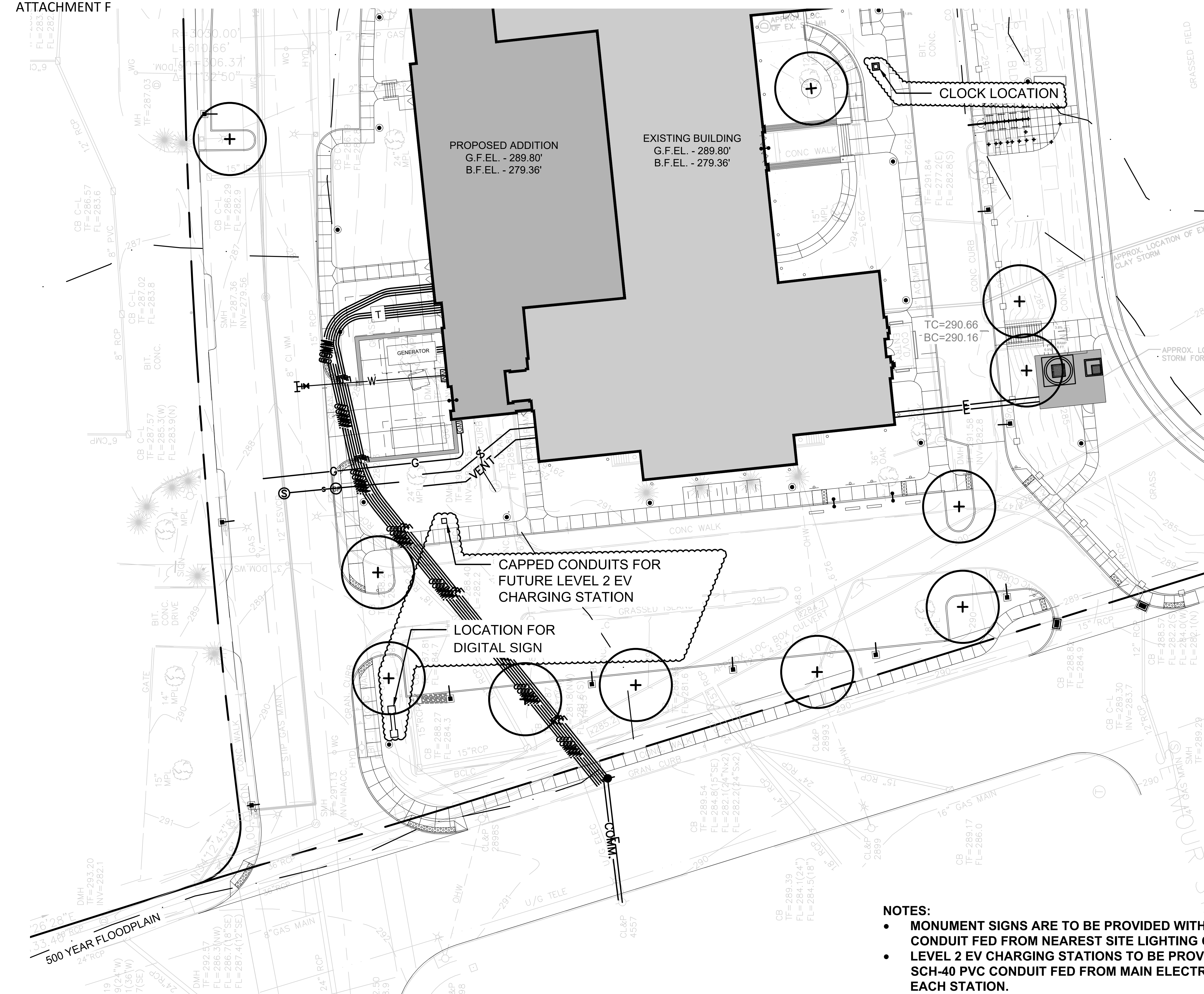
01/14/2022 13:27 |CITY OF BRISTOL |P 1
JazzyaCoakley |YEAR-TO-DATE BUDGET REPORT |glytdbud

FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
132 PINE LAKE ADVENTURE PARK FUND							
1321032 PINE LAKE ADVENTURE PARK							
1321032 422004 CHALLENGE COURSE	-115,000	0	-115,000	.00	.00	-115,000.00	.0%*
1321032 460000 INTEREST INCOME	0	0	0	-6.44	.00	6.44	100.0%
1321032 515100 OVERTIME WAGES &	985	0	985	.00	.00	985.00	.0%
1321032 515300 SEASONAL WAGES	90,765	0	90,765	.00	.00	90,765.00	.0%
1321032 531000 PROFESSIONAL FEE	8,000	0	8,000	.00	.00	8,000.00	.0%
1321032 543200 EQUIPMENT MAINTE	6,750	0	6,750	.00	.00	6,750.00	.0%
1321032 553100 POSTAGE	400	0	400	.00	.00	400.00	.0%
1321032 555000 PRINTING & BINDI	3,000	0	3,000	.00	.00	3,000.00	.0%
1321032 561400 MAINT SUPPLIES &	1,350	0	1,350	.00	.00	1,350.00	.0%
1321032 561800 PROGRAM SUPPLIES	1,550	0	1,550	.00	.00	1,550.00	.0%
1321032 569000 OFFICE SUPPLIES	100	0	100	.00	.00	100.00	.0%
1321032 581135 SCHOOLING & EDUC	2,100	0	2,100	.00	.00	2,100.00	.0%
TOTAL PINE LAKE ADVENTURE PARK	0	0	0	-6.44	.00	6.44	100.0%
TOTAL PINE LAKE ADVENTURE PARK FUND	0	0	0	-6.44	.00	6.44	100.0%
TOTAL REVENUES	-115,000	0	-115,000	-6.44	.00	-114,993.56	
TOTAL EXPENSES	115,000	0	115,000	.00	.00	115,000.00	
GRAND TOTAL	0	0	0	-6.44	.00	6.44	100.0%

** END OF REPORT - Generated by Jazzya Coakley **

ATTACHMENT F



NOTES:

- **MONUMENT SIGNS ARE TO BE PROVIDED WITH (2) $\frac{3}{4}$" SCH-40 PVC CONDUIT FED FROM NEAREST SITE LIGHTING CIRCUIT.**
- **LEVEL 2 EV CHARGING STATIONS TO BE PROVIDED WITH A 1.25" SCH-40 PVC CONDUIT FED FROM MAIN ELECTRICAL PANEL FOR EACH STATION.**

benesch
Alfred Benesch & Company
120 Hebron Avenue
Glastonbury, Connecticut 06033
860-633-8341

ADDITIONS & RENOVATIONS TO:

BRISTOL MEMORIAL BOULEVARD INTRADISTRICT ARTS MAGNET SCHOOL

BRISTOL, CT

Sheet Description:

Clock and Entrance Sign Locations

Date: 10/22/2021	
Scale: 1"=40'-0"	
Project #: 70513.00	**Drawn By:** JJD
Sheet #: SKC-9.1	

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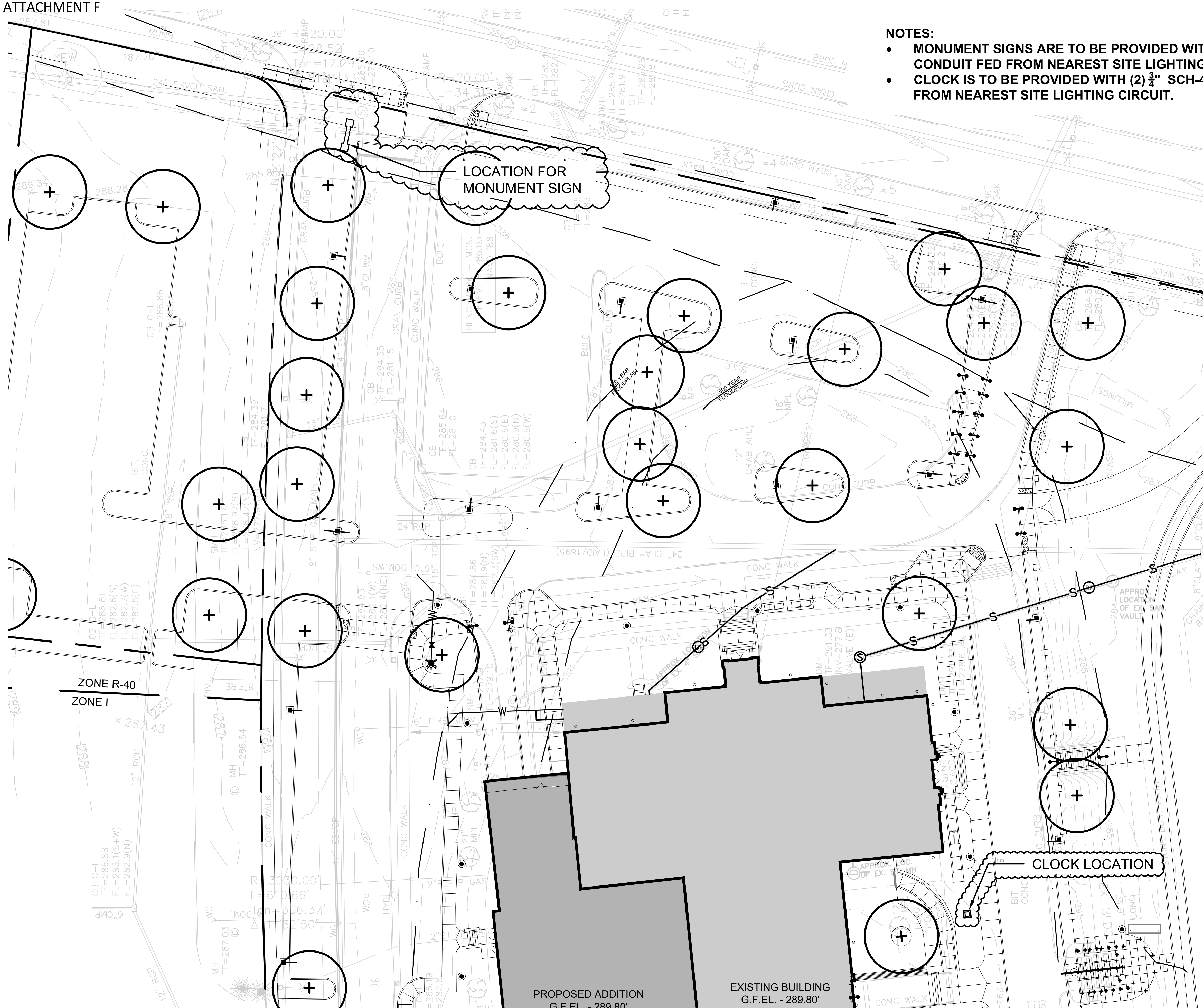
ATTACHMENT F

NOTES:

- **MONUMENT SIGNS ARE TO BE PROVIDED WITH (2) ¾" SCH-40 PVC CONDUIT FED FROM NEAREST SITE LIGHTING CIRCUIT.**
- **CLOCK IS TO BE PROVIDED WITH (2) ¾" SCH-40 PVC CONDUIT FED FROM NEAREST SITE LIGHTING CIRCUIT.**



benesch
Alfred Benesch & Company
120 Hebron Avenue
Glastonbury, Connecticut 06033
860-633-8341

ADDITIONS & RENOVATIONS TO:

BRISTOL MEMORIAL BOULEVARD INTRADISTRICT ARTS MAGNET SCHOOL

BRISTOL, CT

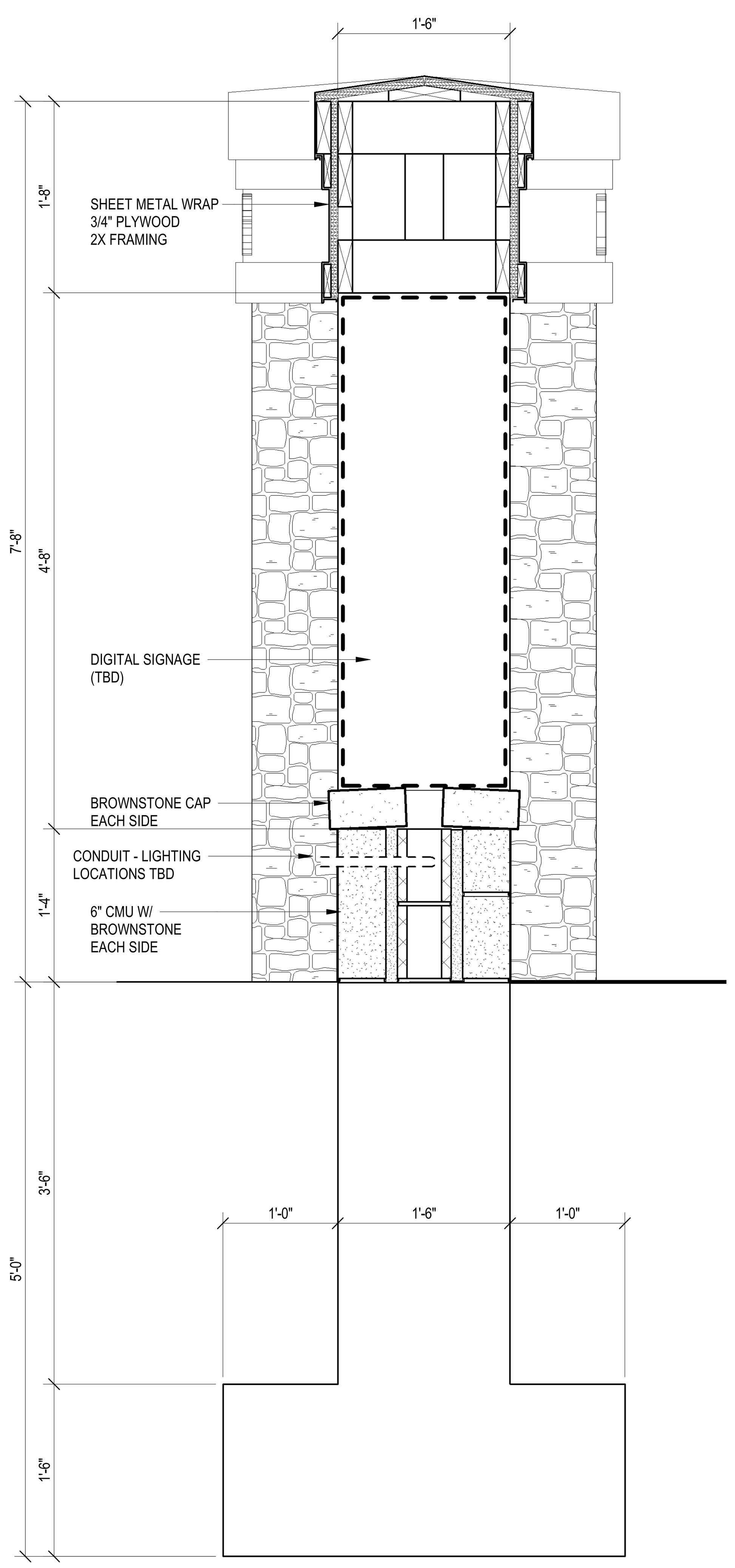
Sheet Description:

Clock and Entrance Sign Locations

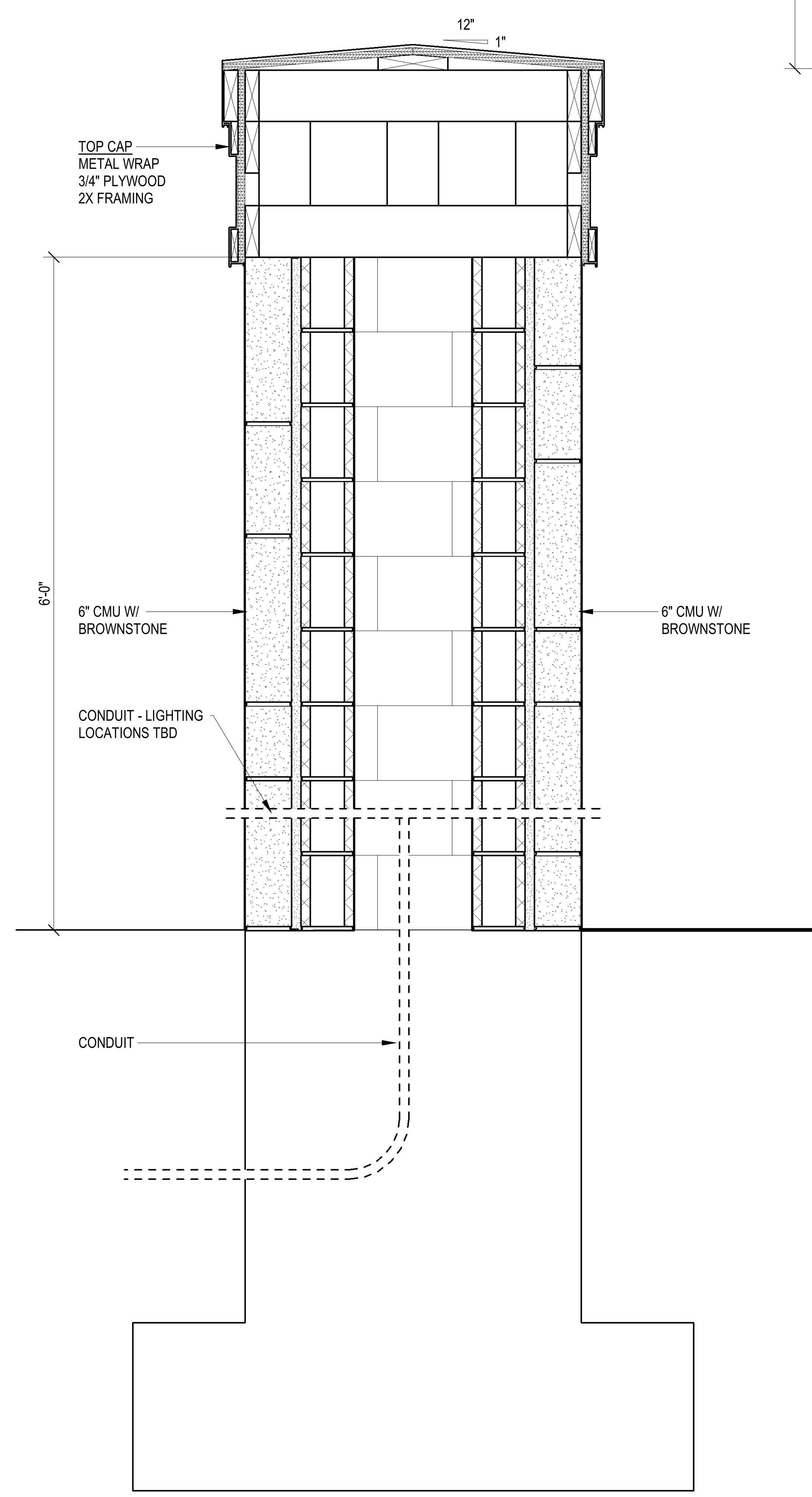
Date:	10/22/2021
Scale:	1"=40'-0"
Project #: 70513.00	Drawn By: JJD
Sheet #:	SKC-9.0

12/12/2017 5:02:43 PM File Path

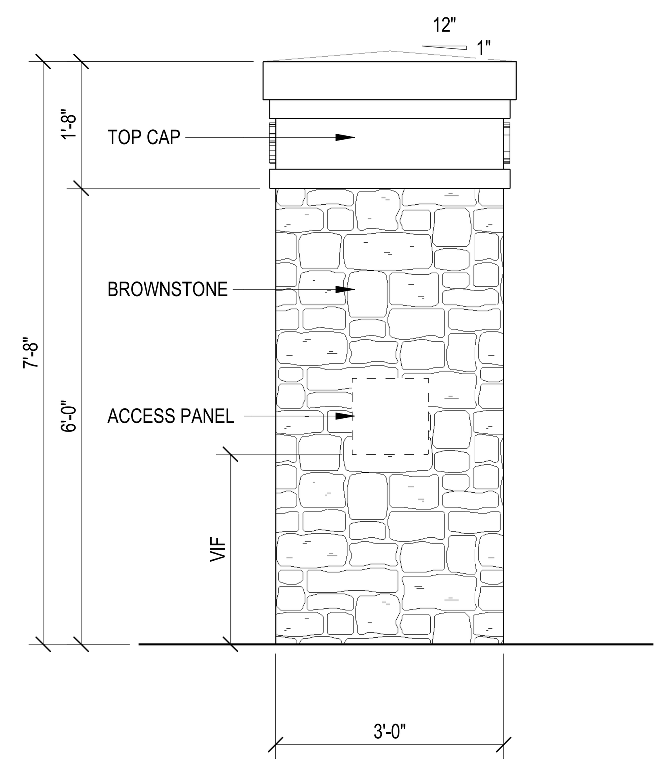
ATTACHMENT F



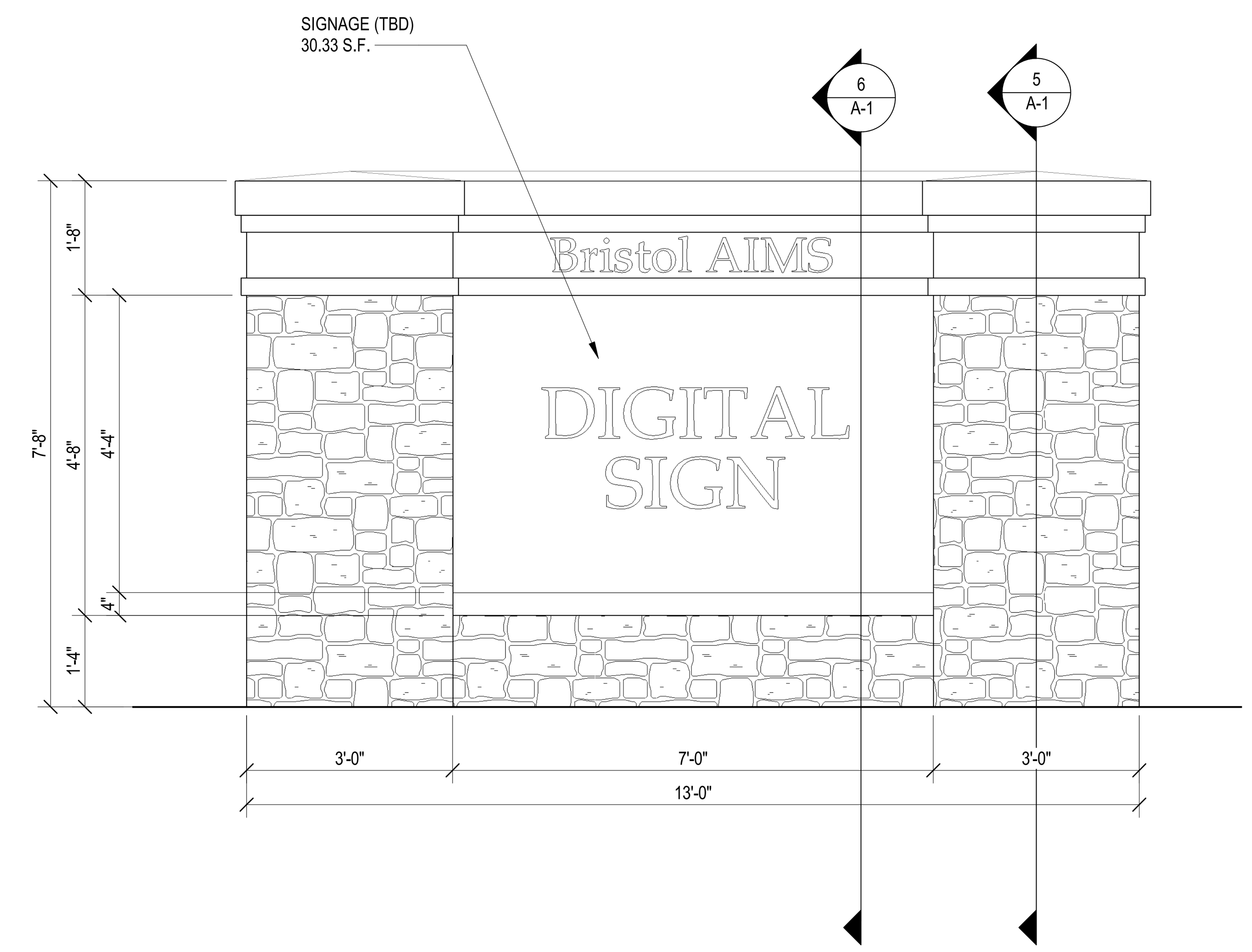
6 A-1 **DETAIL 2 - DIGITAL SIGN**
1" = 1'-0"



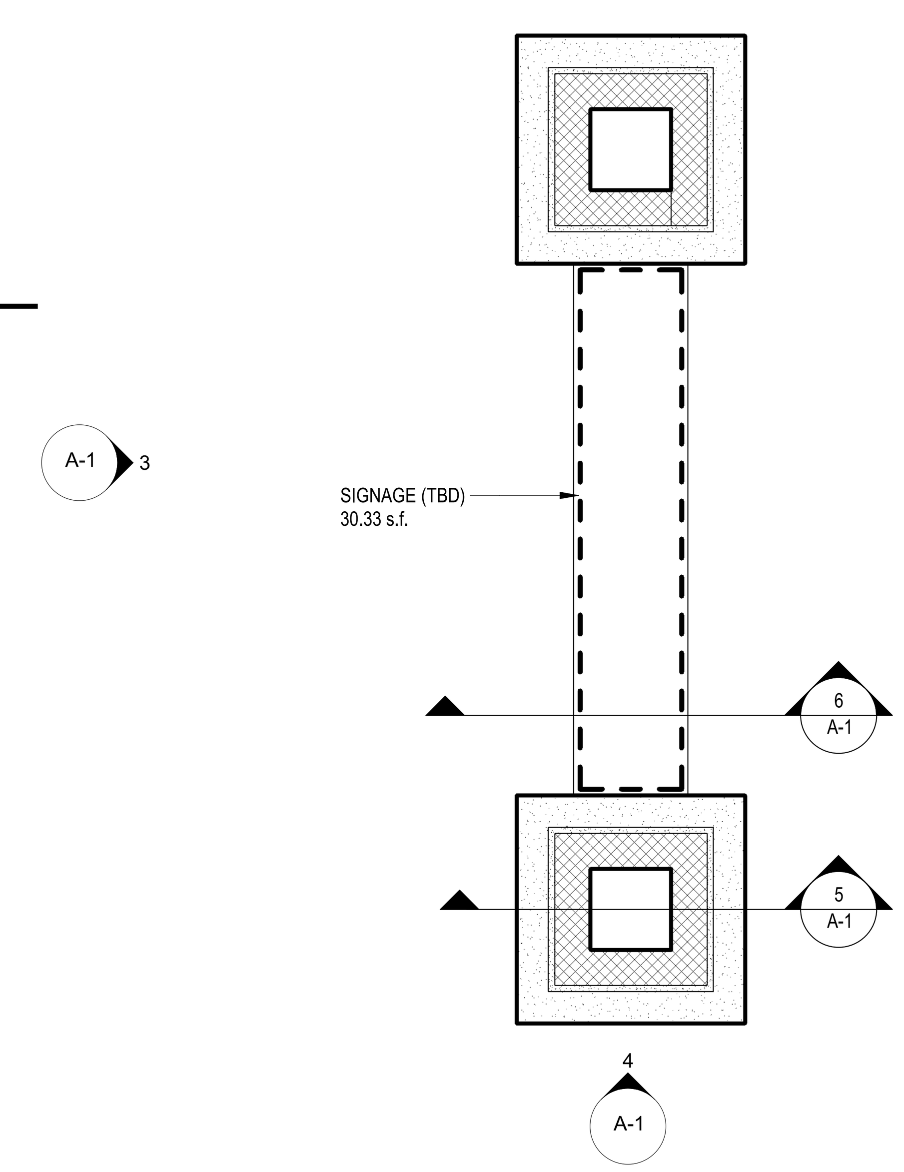
5 A-1 **DETAIL 1 - DIGITAL SIGN**
1" = 1'-0"



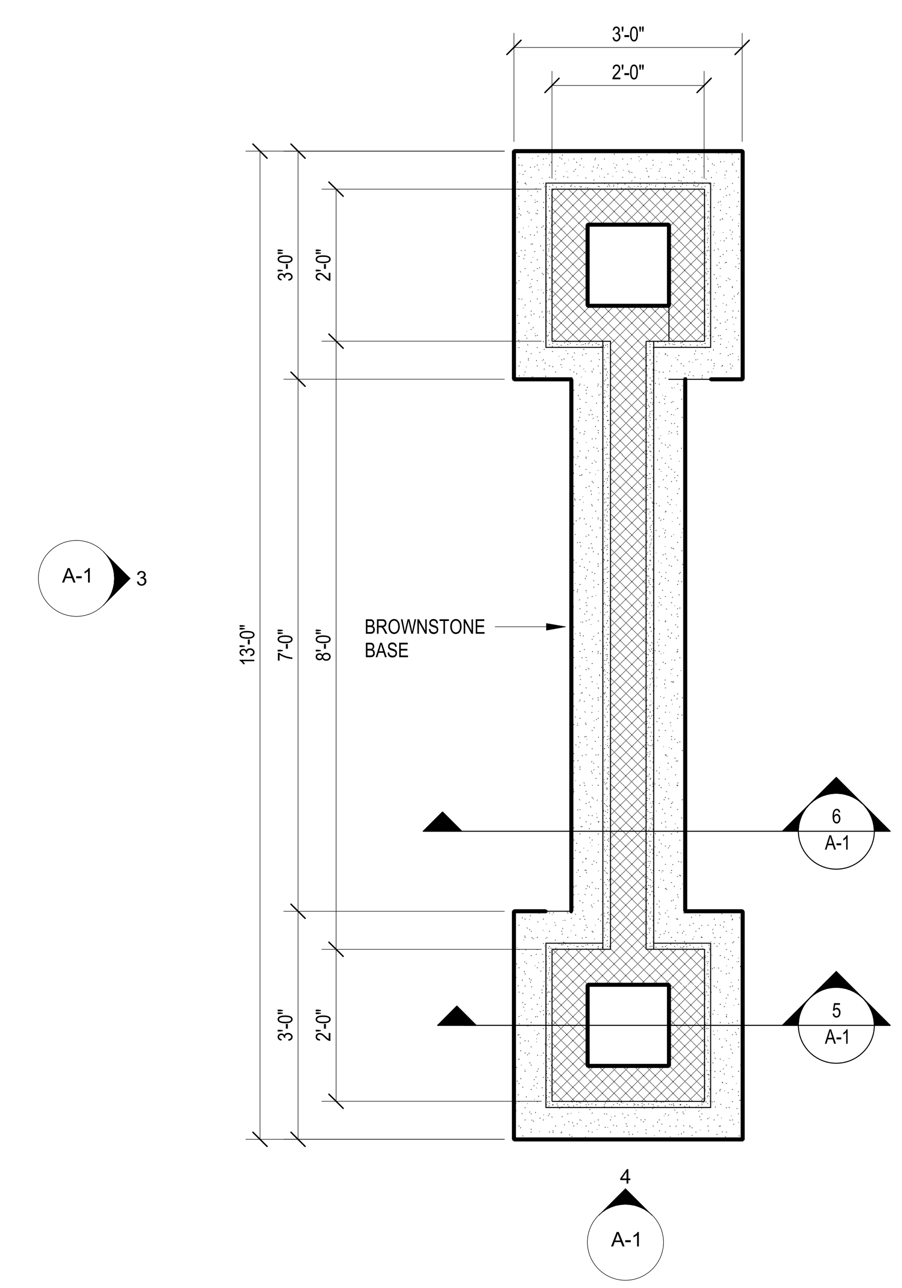
4 A-1 **SOUTH ELEV - DIGITAL SIGN**
1/2" = 1'-0"



3 A-1 **WEST ELEV - DIGITAL SIGN**
1/2" = 1'-0"



2 A-1 **DIGITAL SIGNAGE PLAN**
1/2" = 1'-0"



1 A-1 **DIGITAL SIGNAGE PLAN @ BASE**
1/2" = 1'-0"

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QA+M
architecture
QuisenberryArcariMalik
195 Scott Swamp Road
Farmington, CT 06032
qamarch.com

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ADDITIONS & RENOVATIONS TO:

BRISTOL MEMORIAL BOULEVARD INTRADISTRICT ARTS MAGNET SCHOOL

State Project #: 017-0084 RNV

BRISTOL, CT

Project #: 1882

Revisions

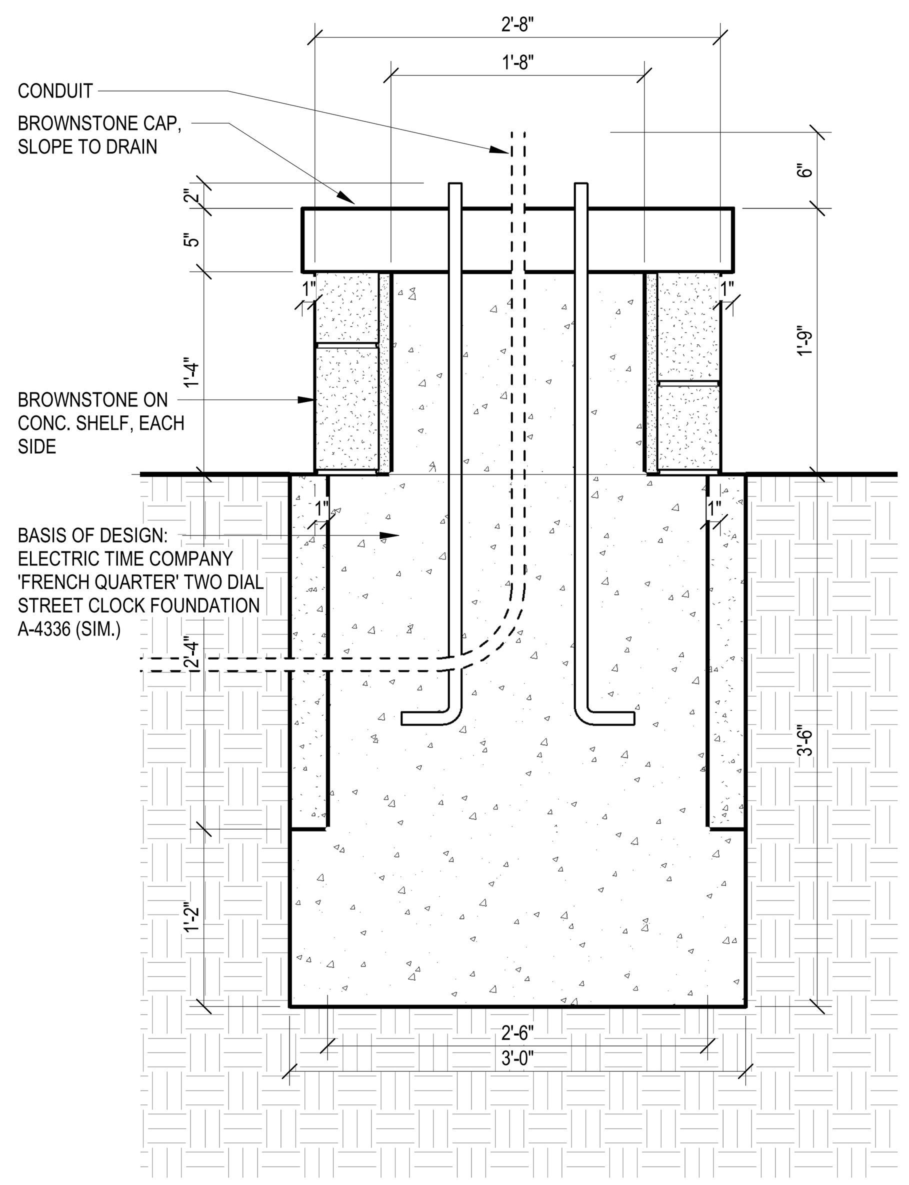
N

CONSOLIDATED SET
11/19/20

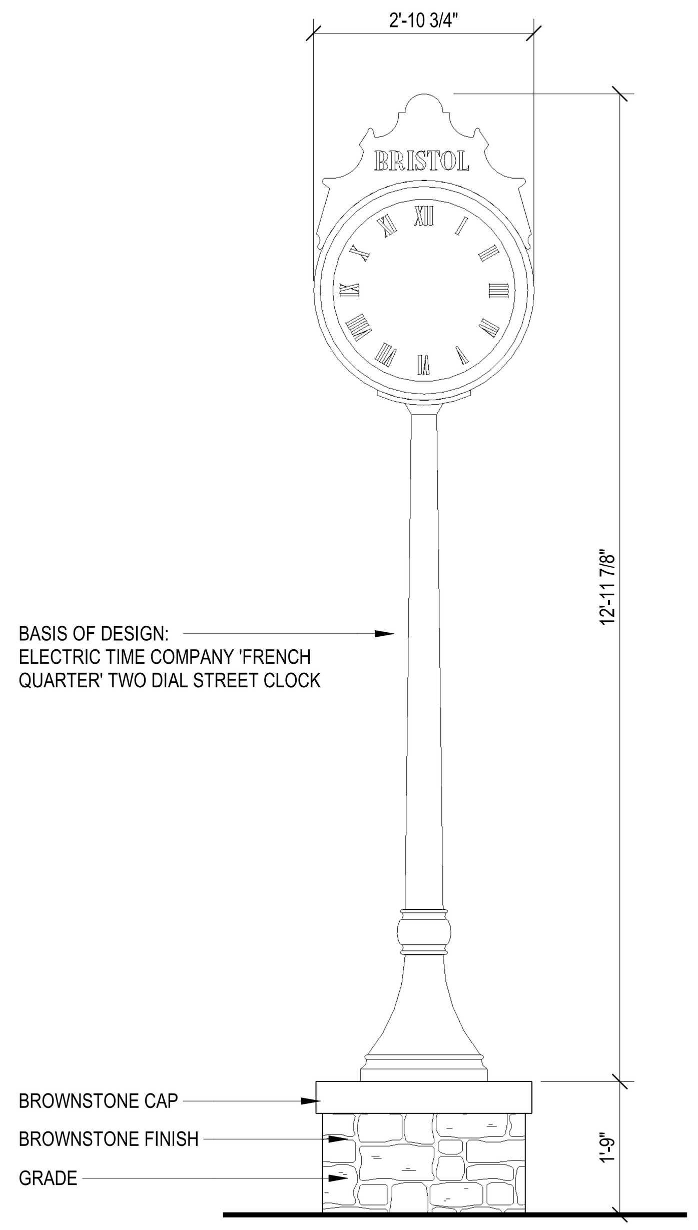
SOUTH STREET ENTRANCE - DIGITAL SIGNAGE DETAILS

A-1

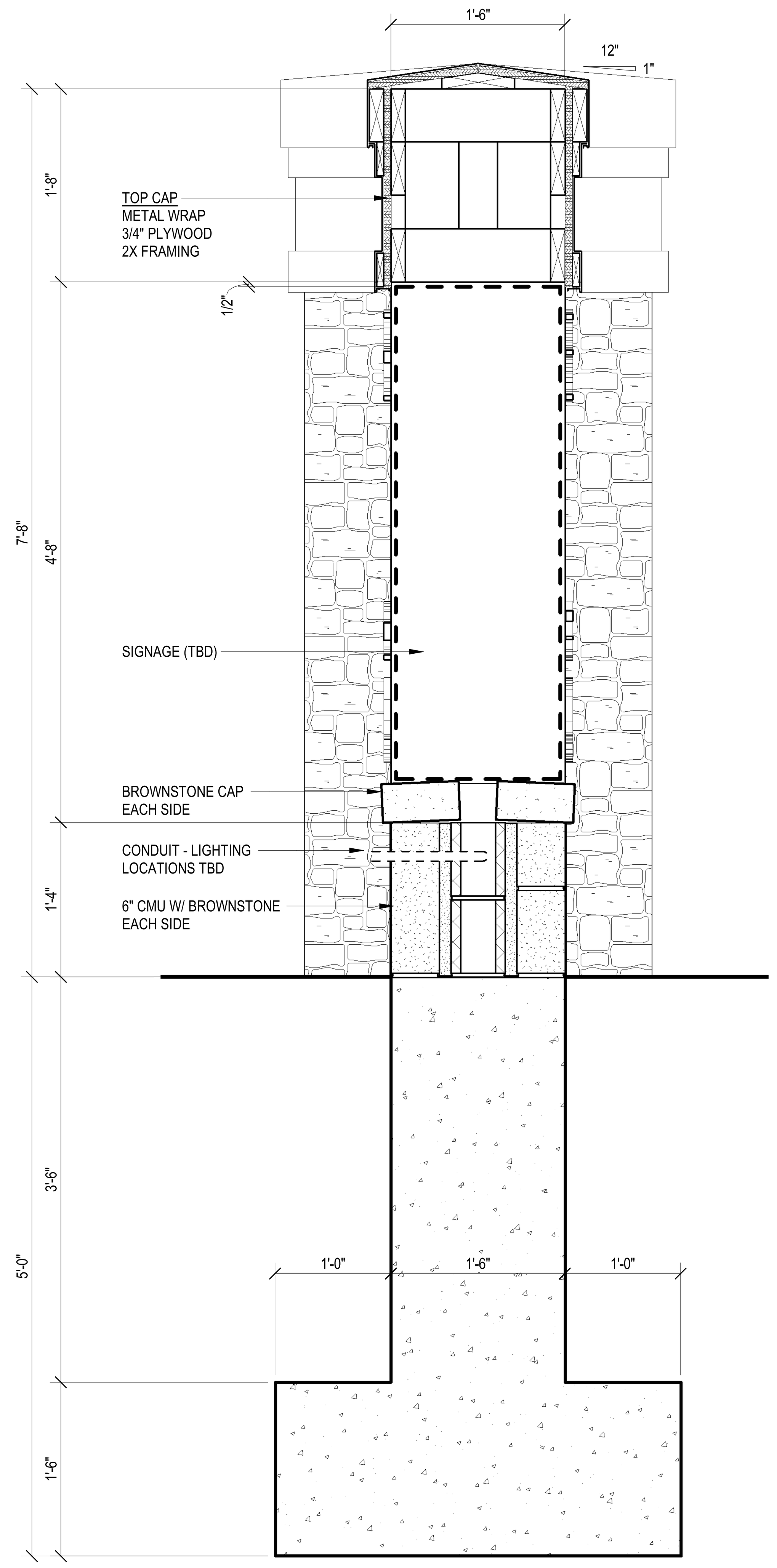
ATTACHMENT F



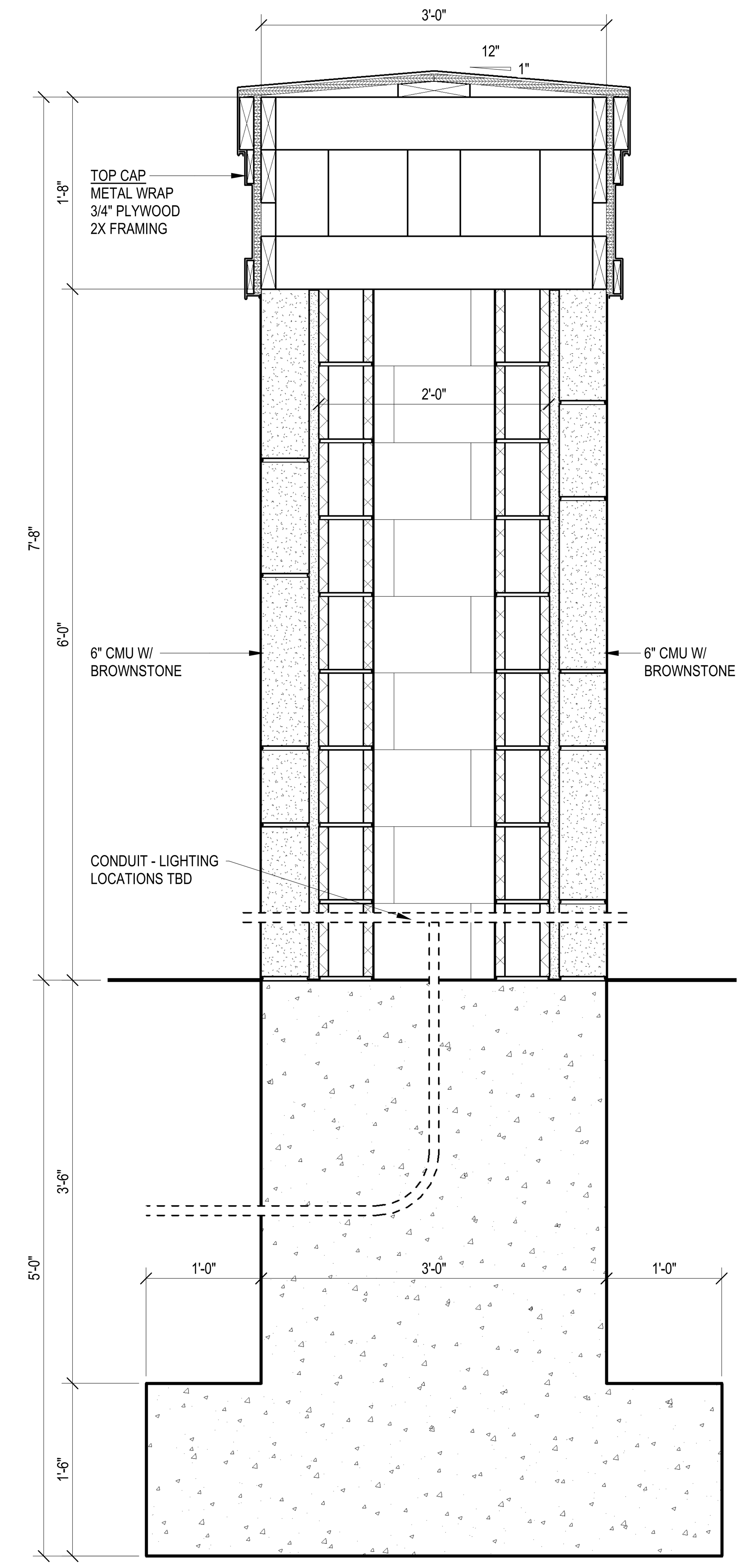
8 A-2 **CLOCK BASE - DETAIL 1**
1" = 1'-0"



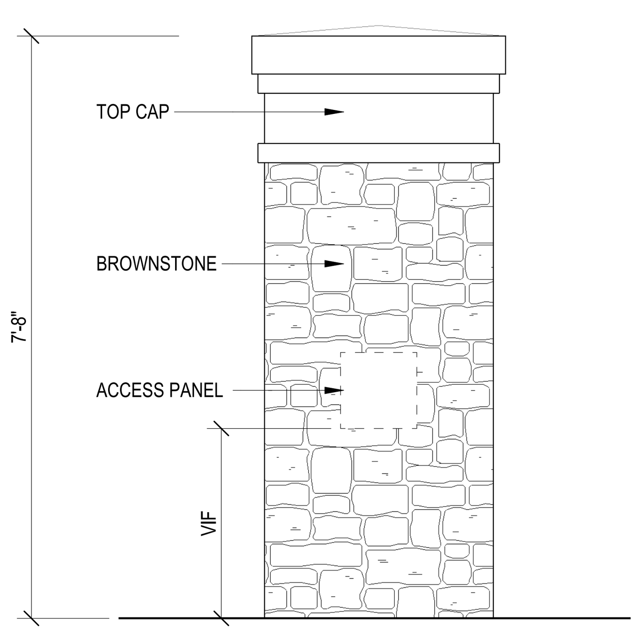
7 A-2 **CLOCK BASE - EAST ELEV**
1/2" = 1'-0"



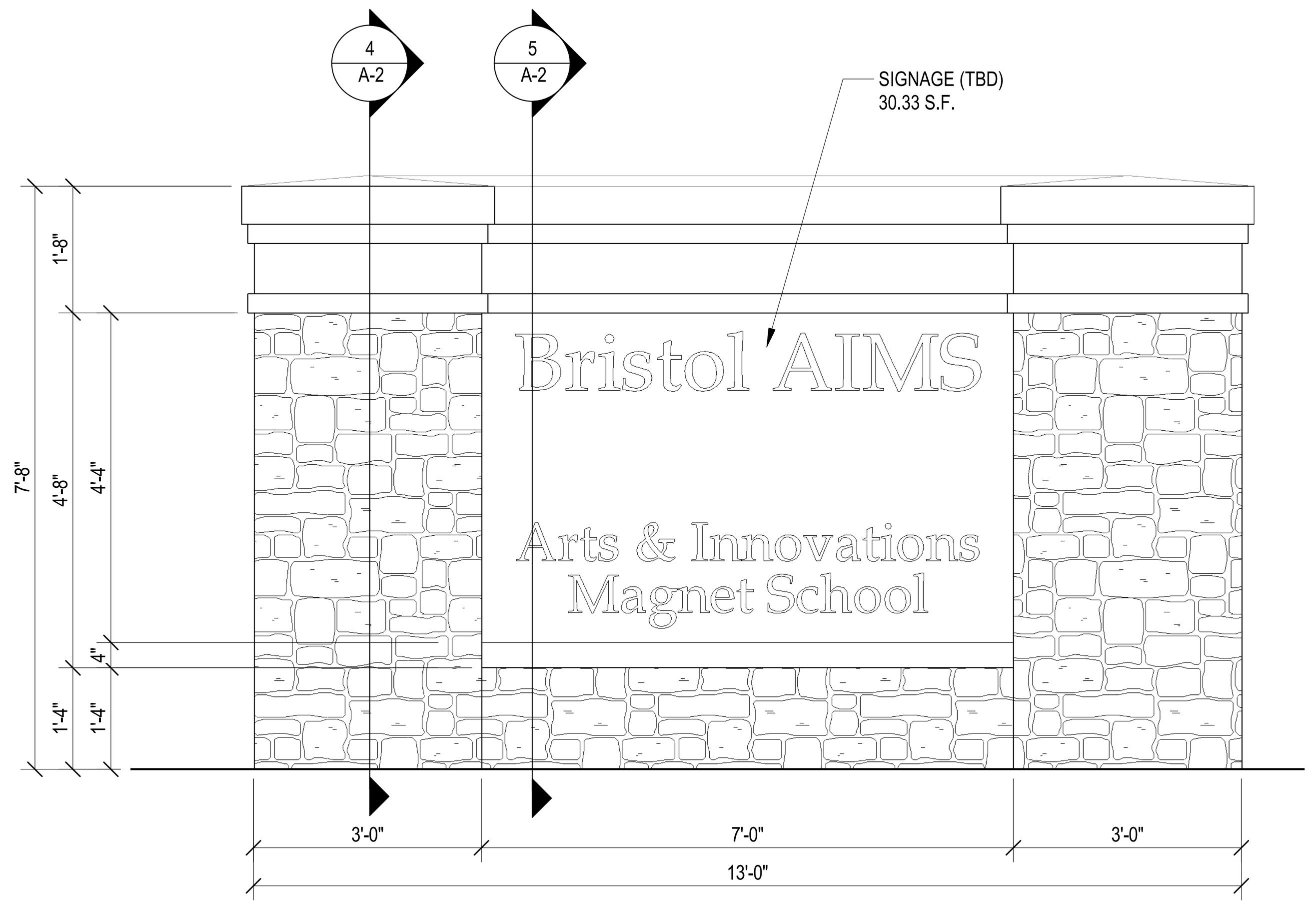
5 A-2 **DETAIL2**
1" = 1'-0"



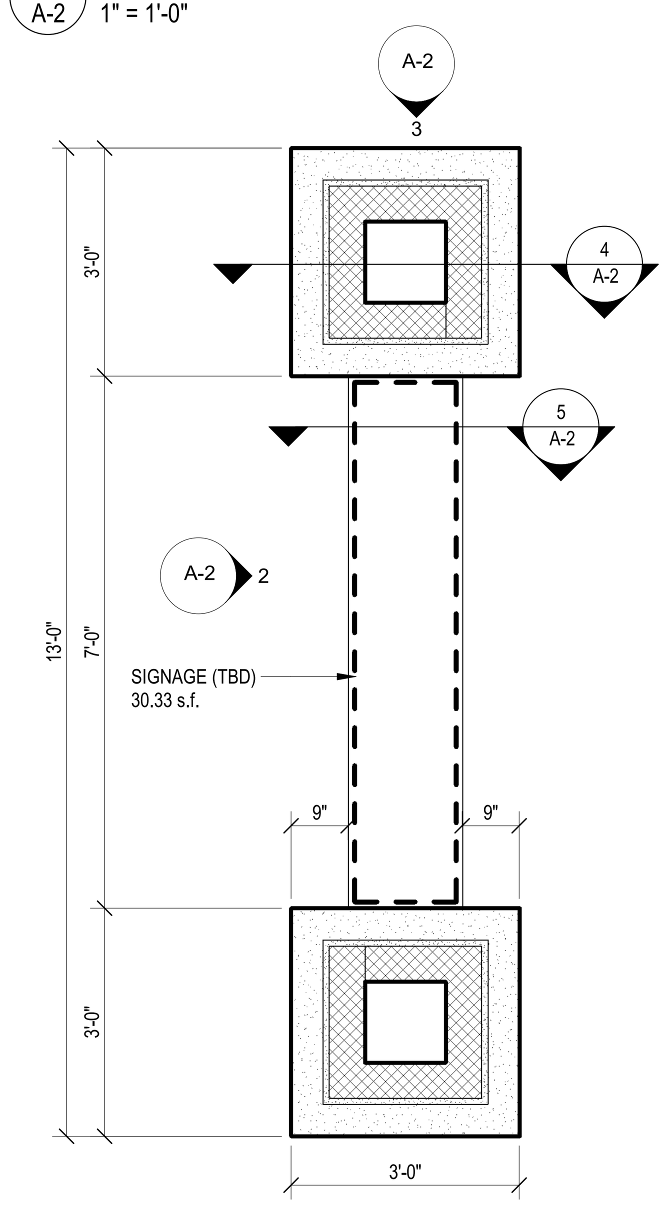
4 A-2 **DETAIL1**
1" = 1'-0"



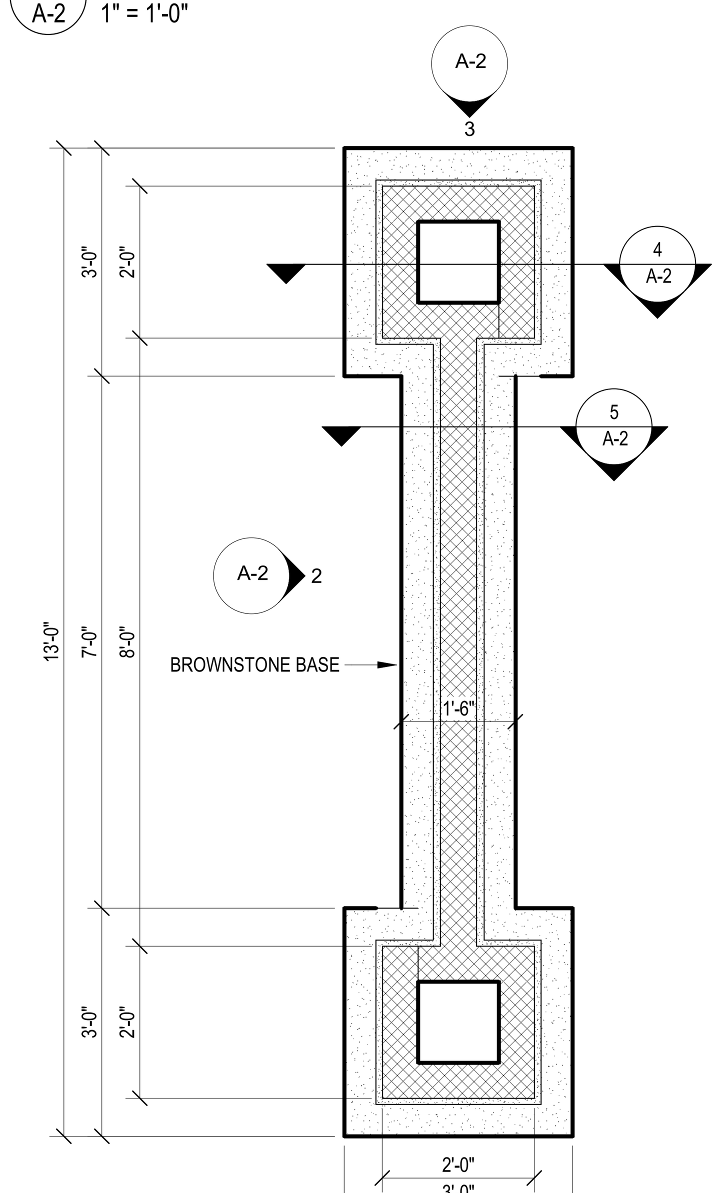
3 A-2 **NORTH ELEV**
1/2" = 1'-0"



2 A-2 **WEST ELEV**
1/2" = 1'-0"



9 A-2 **SIGNAGE PLAN**
1/2" = 1'-0"



1 A-2 **SIGNAGE PLAN @ BASE**
1/2" = 1'-0"

QA+M architecture
QuisenberryArcariMalik
195 Scott Swamp Road
Farmington, CT 06032
qamarch.com

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LIGHT WELL WEST
LIGHT WELL EAST

ADDITIONS & RENOVATIONS TO:

BRISTOL MEMORIAL BOULEVARD INTRADISTRICT ARTS MAGNET SCHOOL

State Project #: 017-0084 RNV

BRISTOL, CT

Project #: 1882

Revisions

N

CONSOLIDATED SET
11/19/20

MEMORIAL BLVD ENTRANCE SIGNAGE AND CLOCK DETAILS

A-2

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ATTACHMENT G

Park/Project Name	Scope	Cost Request	Strategic Connections
Pine Lake	Further improvements/amentities to pine lake	$275,000	PLAP Business Plan, 10 Year CIP, Outdoor Education/Adventure #3 priority (Resident survey- Master Plan 2020)
Kern Park	Planning, design and improvements for Kern Park	$410,000	10 Year CIP, Walking trails #1 priority (Resident survey-Master Plan 2020), Kern Park Association vision
Hoppers-Birge Pond/Roberts	Planning, design and trail improvements for Hoppers-Birge	$1,300,000	10 Year CIP, Walking trails #1 priority (Resident survey-Master Plan 2020), Hoppers-Birge Pond Committee Vision
Veterans Memorial Boulevard	Tennis court removal/parking lot, other ADA improvements	$600,000	10 Year CIP, Master Plan
Nelson's Field	Parking lot improvements/paving, establish trails	$125,000	10 Year CIP, Walking trails #1 priority (Resident survey- Master Plan 2020)
Rockwell Park	Trail improvements, ADA, playground & para-fitness upgrades	$455,000	10 Year CIP, ADA transition plan, Master Plan 2020
Bike Connectivity Study	Bike path/connectivity/traffic study/design	$75,000	Bike trails #2 priority (Resident survey- Master Plan 2020), Bristol Plan of Conservation & Development (2018)
Prefabricated Bathroom for boulevard	Design/installation of prefabricated bathroom for the boulevard	$200,000	FY 22 CIP item moved to ARPA funding per the Comptroller. Master Plan 2020.
Aqua Bikes	Purchase of 5 aqua bikes for use at DMAC	$10,000	National Program Trends: Aquatics Exercise (35.7% increase)/Stationary Cycling (17.5% increase). Adult fitness #2 unmet need & highest priority according to Master Plan.
	Total ARPA funds Requested	**$3,450,000**	

ATTACHMENT G

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Hoppers Nature Preserve

Overview

Department	**Parks, Recreation, Youth and Community Services**
Project Title	**Hoppers, Birge, & Roberts Property Development**
Total Project Cost	**$1,225,000**
Requested Method of Funding (Grants, etc)	**Bonding**

Project Description and Status

The Hoppers Birge Nature Preserve is a 270 acre passive park that includes an extensive trail system, pond, and geological glacier kettles. Abutting this park is Roberts Property, a 17 acre passive park that serves as an off-leash dog park and walking trail for residents.

As part of the FY24 CIP process, the Parks, Recreation, Youth and Community Services Department is requesting $75,000 in order to develop a site specific Master Plan for these two connecting parks.

The **goal of this project** is to utilize the Hoppers, Birge, Roberts Property Master Plan to construct a number of site improvements including fixing/clearing trails, establishing bridges and walking space, boat ramp access to the water, improvement parking lots, engineering the boardwalk to prevent washout, removing invasive species, and habitat restoration for the endangered grasshopper sparrow.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 195-202,301-306). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

Estimated Project Costs

Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total			**$1,225,000**				**$1,225,000**
Estimated Costs							
Engineering			**100,000**				**100,000**
Architectural							
Construction			**$1,125,000**				**$1,125,000**
Equipment							
Salaries							

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Operating Budget Requirements

This project has no impact on the Department's operating budget.

Any Other Information

This project relies on the funding of the Hoppers Birge & Roberts Planning CIP in FY23.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Hoppers Nature Preserve

Overview

Department	**Parks, Recreation, Youth and Community Services**
Project Title	**Hoppers, Birge, & Roberts Property Development**
Total Project Cost	**$75,000**
Requested Method of Funding (Grants, etc)	**Bonding**

Project Description and Status

The Hoppers Birge Nature Preserve is a 270 acre passive park that includes an extensive trail system, pond, and geological glacier kettles. Abutting this park is Roberts Property, a 17 acre passive park that serves as an off-leash dog park and walking trail for residents.

The **goal of this project** is to create a community/neighborhood endorsed plan and to engage in site improvements that will revitalize the park and establish a high quality passive space with trails, outdoor educational elements to be utilized by residents and neighbors. The development of this plan for Hoppers, Birge, and Roberts aligns with the priority of Bristol residents in the 2020 Master Plan to enhance existing passive space in the city.

The **scope of the project** is to hire a design firm that will work with neighbors and city stakeholders to develop a site plan for Hoppers, Birge, and Roberts. From the plan, improvements to the site will be made including fixing/clearing trails, establishing bridges and walking space, boat ramp access to the water, improvement parking lots, engineering the boardwalk to prevent washout, removing invasive species, and habitat restoration for the endangered grasshopper sparrow.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 195-202,301-306). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total			**$75,000**	**$1,225,000**				**$1,300,000**
Estimated Costs								
Engineering				**100,000**				**100,000**

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Architectural	**$75,000**		**$75,000**
Construction		**$1,125,000**	**$1,125,000**
Equipment			
Salaries			

Estimated Operating Budget Requirements

This project has no impact on the Department's operating budget.

Any Other Information

N/A

ATTACHMENT G

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Parks, Recreation, Youth and Community Services**
Project Title	**Rockwell Park Exterior Site Improvements**
Total Project Cost	**$455,000**
Requested Method of Funding (Grants, etc)	**General Fund**

Rockwell Park (105 acres)

Project Description and Status

Rockwell Park is the City of Bristol's largest active park at 105 acres. The park includes an amphitheater, lagoon, fishing pond, swimming pool, basketball court, off-leash dog park, hiking trails, 18 hole disc golf course, para-fitness course, sand volleyball courts, picnic areas, playground, skate park, splash pad, mountain bike trails, and pump track.

The **goal of this project** is to secure appropriations to achieve park improvements aligned with the 2020 Master Plan which will includes the park improvement upgrades suggested as part of the Master Plan in order to make the park safe, attractive, and accessible. The **scope of this project** includes a number of site improvements throughout the park. These site improvements include installing accessible parking spaces and associated accessible aisles in the parking areas off of Rockwell Park Road North, Tulip Street and the parking area at the dog park, installing additional stone dust in path locations where it is low, upgrading the playground, and installing a new para-fitness course to meet Adult fitness needs in community

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 307-318). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

Estimated Project Costs

Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total						**$455,000**	**$455,000**
Estimated Costs							
Engineering						**$20,000**	**$20,000**
Architectural							
Construction						**$185,000**	**$185,000**
Equipment						**$250,000**	**$250,000**
Salaries							

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Operating Budget Requirements

This project has no impact on the Department's operating budget.

Any Other Information

N/A

ATTACHMENT G

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Parks, Recreation, Youth & Community Services**
Project Title	**Kern Park Site Planning & Improvements**
Total Project Cost	**$50,000**
Requested Method of Funding (Grants, etc)	**General Fund** ***ARPA eligible***

Kern Park (22 acres)

Project Description and Status

Developed in 1975, Kern Park was an active neighborhood park featuring a number of amenities including a pavilion, playscapes and tennis courts. In 1986, neighbors expressed concerns on some activity occurring in the park and the Board of Park Commissioners decided to close the park. In 2005, the park was returned back to the Board of Park Commissioners control and it has remained a passive park ever since. Over the years site conditions have worsened including an unsightly cracked tennis court, degraded trail system and dilapidated/missing signs.

The **goal of this project** is to create a community/neighborhood endorsed plan and to engage in site improvements that will revitalize the park and establish a high quality passive space with trails, outdoor educational elements to be utilized by District 1 residents/neighbors and Ivy Drive students. There are a deficit of parks in District 1 as well as overall lack of outdoor passive spaces in the city. The development of this plan for Kern Park aligns with the priority of Bristol residents in the 2020 Master Plan to enhance existing passive space in the city.

The **scope of the project** is to hire a design firm that will work with neighbors and city stakeholders to develop a site plan for Kern Park. From the plan, improvements to the site will be made including the removal of the tennis courts, development of a cohesive trail system with educational kiosks, formal entrance areas and signage.

Kern Park is supported by an active neighborhood group and the Kern Park Association (KPA) which assists the Parks Department with trail maintenance and site beautification. They have also partnered with the Parks Department to apply for a variety of local and state grants to improve site conditions. However, grants have been unsuccessful due to a lack of a formal site plan endorsed by the city. Providing funding for a plan will assist the City and KPA with grant applications for further site enhancements (i.e. pollinator garden). Failure to support the project will result in lost funding opportunities and further degraded site conditions.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 232-238). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

ATTACHMENT G

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total	**$50,000**							
Estimated Costs								
Engineering	**$20,000**							**$20,000**
Architectural	**-**							
Construction	**$30,000**							**$30,000**
Equipment	**-**							
Salaries	N/A							

Estimated Operating Budget Requirements

We do not anticipate any significant impact to the operating budget. New trails/site maintenance will continue to be supported by the Parks Department in conjunction with the Kern Park Association and neighborhood partners. New signs and educational features may need to be replaced in 10+ years.

Any Other Information

2020 Master Plan site conditions and recommendations attached

ATTACHMENT G

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Parks, Recreation, Youth and Community Services
Project Title	Kern Park Renovations
Total Project Cost	$360,000
Requested Method of Funding (Grants, etc)	General Fund

Kern Park

Project Description and Status

Developed in 1975, Kern Park was an active neighborhood park featuring a number of amenities including a pavilion, playscapes and tennis courts. In 1986, neighbors expressed concerns on some activity occurring in the park and the Board of Park Commissioners decided to close the park. In 2005, the park was returned back to the Board of Park Commissioners control and it has remained a passive park ever since. Over the years site conditions have worsened including an unsightly cracked tennis court, degraded trail system and dilapidated/missing signs.

As part of the FY23 CIP process, the Parks, Recreation, Youth and Community Services Department is requesting $50,000 in order to develop a site specific Master Plan for this park.

The **goal of this project** is to utilize the Kern Park Master Plan to construct a number of site improvements including the removal of the tennis courts, development of a cohesive trail system with educational kiosks, formal entrance areas and signage. This project also includes the removal of the tennis courts that are abandoned on site.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 227-232). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

Estimated Project Costs

Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total		**$360,000**					**$360,000**
Estimated Costs							
Engineering		**$20,000**					**$20,000**
Architectural							
Construction		**$340,000**					**$340,000**
Equipment							
Salaries							

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Operating Budget Requirements

This project has no impact on the Department's operating budget.

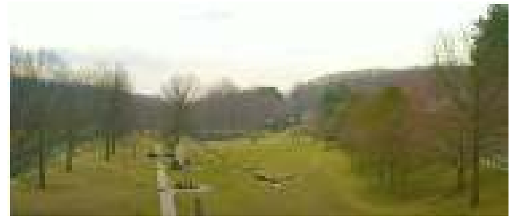
Any Other Information
This project relies on the funding of the Kern Park Site Planning, Design & Improvements in FY23.

ATTACHMENT G

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Parks, Recreation, Youth and Community Services**
Project Title	**Memorial Boulevard Site Improvements**
Total Project Cost	**$600,000**
Requested Method of Funding (Grants, etc)	**General Fund**



Memorial Boulevard (25 acres)

Project Description and Status

Memorial Boulevard is a 25 acre passive community park that parallels the Pequabuck River with benches, two fishing ponds, memorial monuments, and walking paths.

The **goal of this project** is to secure appropriations to achieve park improvements aligned with the 2020 Master Plan which will includes the park improvement upgrades suggested as part of the Master Plan in order to make the park safe, attractive, and accessible. The **scope of this project** includes a number of site improvements throughout the park. ADA improvements at Memorial Boulevard are necessary to complete the Department's ADA Transition Plan, which is legally required by the Department of Justice. This project includes the renovation of the accessible parking area off of South Street in order to provide accessible route into the memorial area. Construct an accessible route from the Wozenski Way parking area to memorial area, as well as an accessible route to pavilion area adjacent to Wozenski Way parking areas. Install curb ramps that meet code for all walkways adjacent to Memorial Boulevard. This project also includes the removal of the damaged tennis courts.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 233-248). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

Estimated Project Costs

Previous Costs	**2022/ 2023**	**2023/ 2024**	**2024/ 2025**	**2025/ 2026**	**2026/ 2027**	**Future Costs**	**Total**
Total					**$600,000**		**$600,000**
Estimated Costs							
Engineering					**$25,000**		**$25,000**
Architectural							
Construction					**$575,000**		**$575,000**
Equipment							
Salaries							

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Operating Budget Requirements

There is no effect of this project on the operating budget.

Any Other Information

N/A

ATTACHMENT G

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Parks, Recreation, Youth & Community Services**
Project Title	**Pine Lake Site Improvements (Phase 2)**
Total Project Cost	**$275,000**
Requested Method of Funding (Grants, etc)	**General Fund *ARPA Eligible***

Pine Lake Adventure Park (54.6 acres)

Project Description and Status

The Pine Lake Adventure Park (PLAP) is an outdoor experiential learning program servicing Bristol school students, youth groups, programs and other groups from across the state. The PLAP is operated out of a Special Revenue Fund and is required to generate enough revenues to cover its expenditures. The course (formally operated by Youth Services) was ending the year in the red for several years and so it was shifted to the Recreation Division during the 2019 department integration. A formal business plan was developed and adopted by the Board of Park Commissions in 2021 to help guide the program into the future *(Business Plan is available by request).*

The course was temporary closed due to the Superior Electric Remediation project and then the Parks Board accepted the Superintendent's recommendation for extended closure as a result of COVID-19 and limitations imposed from the state in terms of group sizes which would have been cost prohibitive. Additionally, tropical Storm ISAIAS further devastated the site with a substantial amount of tree damage throughout the park. Since that time the department has begun working through the tree damage/removal, partnered with Public Works to develop a formal bus turnaround and parking lot on Birch Street, and is in the process of securing a new pavilion, equipment shed, and prefabricated bathroom for program and public use.

The **goal of this project** is to secure funding for phase 2 of site improvements in order to make the Pine Lake Adventure Park a viable and attractive business serving the Bristol community and region. Failure to invest in the site would result in risk of future years running in the red which would impact tax payers. The **scope of the project** will involve acquisition of a high quality adventure park sign, improvements to the high ropes course elements including a climbing wall.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 296-299). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

ATTACHMENT G

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Project Costs

Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total	**$275,000**						
Estimated Costs							
Engineering	-						
Architectural	-						
Construction	-						
Equipment	**$275,000**						**$275,000**
Salaries	N/A						

Estimated Operating Budget Requirements

There are no anticipated impacts to the Operating Budget. While the overall park is maintained by the Parks Department, the PLAP is operated entirely out of Special Revenue Fund. Improvements to the site will increase our ability to attract clients and user groups to the park which increases special revenues.

Any Other Information

2020 Master Plan site conditions and recommendations attached

ATTACHMENT G

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Nelson's Field (50 acres)

Overview

Department	**Parks, Recreation, Youth and Community Services**
Project Title	**Nelson's Field Site Improvements**
Total Project Cost	**$125,000**
Requested Method of Funding (Grants, etc)	**General Fund**

Project Description and Status

Nelson's Field is a 50 acres passive park. The park was acquired as open space in conjunction with the State of Connecticut, which holds majority ownership over the property. The property is maintained by the Department of Parks, Recreation, Youth and Community Services.

The **goal of this project** is to secure appropriations to achieve park improvements aligned with the 2020 Master Plan which will includes the park improvement upgrades suggested as part of the Master Plan in order to make the park safe, attractive, and accessible. The **scope of this project** includes a number of site improvements throughout the park. The project includes the creation of a formalized trail system with educational components in the park to highlight the natural features, as well as paving the parking area with formalized and accessible parking spaces in order to decrease barriers to access. ADA improvements at Nelson's Field are necessary to complete the Department's ADA Transition Plan, which is legally required by the Department of Justice.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 259-266). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

Estimated Project Costs

Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total						**$125,000**	**$125,000**
Estimated Costs							
Engineering						**$15,000**	**$15,000**
Architectural							
Construction						**$110,000**	**$110,000**
Equipment							
Salaries							

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Operating Budget Requirements
This project has no impact on the Department's operating budget.

Any Other Information

This project brings Nelson's Field in compliance of City of Bristol Ordinance 13.E.1, which requires parking areas to be paved.

ATTACHMENT H

Board of Park Commissioner Subcommittees (2022)

<u>Finance Committee (formerly Budget & Finance Committee)</u>

Assignments: Chair Bob Fiorito, Sandy Bogdanski, & Rob Lawson

Purpose: To act as the fiduciary body related to the affairs of the department. Reviews financials and approves the annual budget.

- Annually reviews the Superintendent's operating and capital improvement budget recommendations.
- Annually reviews the Parks Fee Schedule and makes recommendation for change as needed.
- Assists the Superintendent with 10-Year CIP prioritization.
- Reviews trust fund reports and evaluates requests to utilize trust funds for park projects.
- Reviews and provides input into Business Plans as appropriate.

<u>Fund Development Committee (formerly Events Committee)</u>

Assignments: Chair Paula O' Keefe, Cindy Donavan, & Sandy Bogdanski

Purpose: Helps the Board of Park Commissioners carry out its due diligence related to assuring fiscal health through philanthropy and fund development. Partners with staff to institutionalize philanthropic processes, fundraising strategy, and assists with securing sponsorships and donations.

- Annually reviews and provides input into the Fiscal Year Fundraising Strategy
- Assists with fundraising efforts by securing sponsorships and donations for events and initiatives defined in the fundraising strategy.

<u>Policy Committee (formerly Building & Maintenance Committee)</u>

Assignments: Chair Bob Fiorito, Cindy Donavan, & Lenny Lamothe

Purpose: To act as the policy body related to the affairs of the department. Reviews and makes changes to policies and approves the Policies & Procedures manual.

- Annually reviews the Departments Policies & Procedures Manual and other policy manuals as needed.
- Reviews Superintendent policy change recommendations.
- Reviews and assists with research regarding policies under consideration by the board.
- Assists with the review of CAPRA documents and reports.
- May review and make determinations on special projects or requests for alignment with policies.

ATTACHMENT I

Roles & Responsibilities of the Board of Park Commissioners and Department Staff

Board of Park Commissioners	Superintendent & Staff
• Annually reviews and approves the department policies and operations manual. Makes recommendations for policy change as appropriate. • Annually reviews, provides input and approves the Superintendent's budget request and capital planning requests • Advocates for the department with the general public and at city meetings as appropriate. • May volunteer and assist at department special events and functions. • Serve as ambassadors of the department by promoting the positive benefits of parks and recreation to the greater community. • Approves the Superintendent's requests to utilize the Friends of Bristol Parks and Recreation Fund through the Main Street Community Foundation for projects and initiatives. • May approve new large scale special events that involve park closures or closures of the Veterans Memorial Boulevard and Muzzy Field. • Approves long term leases of park fields and recreational spaces. • Approves requests from the Superintendent and/or makes recommendations to utilize the Page May Rockwell Trust B for major repairs or improvements to Page Pool. • Provides input into the Parks and Recreation master plans. • May serve on sub-committees or working groups on various issues as directed by Superintendent and/or the Mayor. • May provide input into the hiring of the Superintendent upon the request of the Mayor.	• Directs the day to day operations of the Parks, Recreation, Youth and Community Services department (BPRYCS). • Oversees and directs the work of division supervisors across 7 divisions including Administration, Parks Maintenance, Recreation, Aquatics, Youth/Community Services, Drug Free Communities and Arts & Culture. • Oversees department projects and reports the status monthly to the Board. • Develops policy recommendations to the Board. • Sets the department's goals, objectives and priorities for the year with input from the Board. • Prepares, presents and monitors department operating budget request and capital planning request. • Responsible for all aspects of department personnel including hiring, firing, promoting, evaluating and training. • Establishes recreation program calendar, services and fee structures based on community needs, trends and business practices. • Manages the use of city parks and facilities including approving permit requests from outside groups. • Prepares marketing materials to communicate the programs, services and facilities of the department with the public. • Interacts across interdepartmental lines to leverage resources including Police, Public Works, Board of Education, and Comptroller's office.

*The lists are not meant to be all inclusive but rather to illustrate and differentiate the role of a policy board and the work of the department's Superintendent and staff.

ATTACHMENT J

Bristol CONNECTICUT
PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

Fall 2021

770 total youth registered for recreational programming

BEST collected 149.2 lbs. of unused and unwanted medications at DEA Takeback Day

78 residents submitted designs to beautify park trash barrels **13 winners selected** by the Arts & Culture Commission

433 Bristol youth were supported by the annual Holiday Gift Giving Program, **more than ever before in program history**

100 total participants enrolled in Positive Youth Development programs

568 Kids attended Learn to Swim Programs

5,434 visits to Dennis Malone Aquatic Center

Over 15,000 pieces of candy were handed out at the Halloween Spooktacular

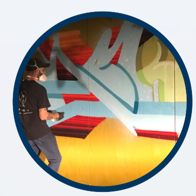
977 community members enrolled in Aquatics Programming

Over 120 hours of training completed completed by the parks and aquatics staff

88% of survey respondents rated program instructors extremely effective

Over 1000 Attendees visited Winter Wonderland **over 4 Days**

32 cans of spray paint and 26 different colors used for live mural painting at the Arts & Culture Center opening



Worked with over **30 community partners,** sponsors, and organizations to celebrate Veterans Memorial Boulevard's 100th Anniversary & **raised a total of $23,400**

90% of survey respondents said they would enroll in programs again

147 Families scheduled appointments for assistance with Community Services

BEST stuck 1,200 Flags in the ground at the state capitol to bring light to International Overdose Awareness Day

The Parent and Child Program saw a **49% increase in families** visiting the Caring Closet

51 Individual Community Members and 19 local businesses sponsored local youth and families for the Holiday Gift Giving Program

CAPRA ACCREDITATION

Sarah Larson, CPRP
Deputy Superintendent

CAPRA

CAPRA (Commission for the Accreditation of Parks and Recreation Agencies) accreditation is the only national accreditation for park and recreation agencies, and is a measure of an agency's overall quality of operation, management and service to the community.

Benefits of CAPRA Accreditation

BENEFITS FOR THE PUBLIC

- Assurance and validation of well-administered services in accord with approved professional practices
- External recognition of a quality governmental service
- Holds an agency accountable to the public and ensures responsiveness to meet their needs
- Improves customer and quality services

BENEFITS FOR THE AGENCY

- Increased efficiency and evidence of accountability
- Identifies areas for improvement by comparing an agency against national standards of best practice
- Creates an environment for regular review of operations, policies and procedures, and promotes continual improvement
- Forces written documentation of policies and procedures

How to Achieve CAPRA

- 151 Standards
  - 36 Fundamental Standards
  - 103 of the 114 non-fundamental standards (90%)

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Standards

- Agency Authority Role and Responsibility
- Planning
- Organization and Administration
- Human Resources
- Financial Management
- Programs and Services Management
- Facility and Land Use Management
- Public Safety Law Enforcement and Security
- Risk Management
- Evaluation Assessment and Research

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Methodology

CAPRA ACCREDITATION

Standards Development

CHAPTER	DESCRIPTION	% COMPLETE
1	Agency Authority, Role and Responsibility	71%
2	Planning	66%
3	Organization and Administration	22%
4	Human Resources	61%
5	Financial Management	80%
6	Programs and Services Management	13%
7	Facility and Land Use Management	16%
8	Public Safety, Law Enforcement and Security	30%
9	Risk Management	12%
10	Evaluation and Research	32%

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The Timeline

- **Spring/Summer 2022** - Develop a self-assessment report and prepares associated documents using CAPRA standards
- **Fall 2022** - Submit Application for Accreditation
- **Fall 2022** - Schedule a site visit with Commission reviewers (6 months in advance)
- **Spring 2023** - Visitation team conducts its onsite review and submits a written report on its findings
- **Fall 2023** - Hearing is held at the annual NRPA Conference in the Fall
- **Fall 2023** - CAPRA is awarded at the NRPA Annual Conference

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