



*City of Bristol
Board of Park Commissioners*

INFORMATION TO ACCESS MEETING

<https://bristolct-gov.zoom.us/j/83979403760?pwd=aSKLW2hQ28O0o5oC5q2A26bOK8G2Hq.1>

The Board of Park Commissioners: Budget and Finance Committee Special Meeting will be held on Monday, December 9, 2024, at 5:00 PM. in City Hall Meeting Room 1-2 111 North Main Street, Bristol, CT 06010.

AGENDA

1. Call to Order
 - a. Attendance
2. Approval of Minutes
 - a. Approval of Minutes: December 11, 2023, Special Meeting Minutes
3. Public Participation
4. Old Business
 - a. By Commissioners
5. New Business
 - a. Review the Superintendent's Fiscal Year 2025-2026 Budget Recommendations
 - b. Consider Request to Add 2 FTE to Parks, Grounds and Facilities Maintenance
6. Adjournment

PER ORDER OF THE CHAIRPERSON
Robert Fiorito



*City of Bristol
Board of Park Commissioners
Fund Development & Advocacy Committee*

Ladies and Gentlemen:

The Special Board of Park Commissioners meeting was held on Monday, December 11, 2023, at 5:00 PM in Meeting Room 1-2 in City Hall, 111 North Main Street, Bristol, CT 06010.

Minutes

1. Call to Order

Chair Fiorito called the meeting to order at 5:00 p.m.

a. Attendance

Members Present:

Robert Fiorito, Chair
Robert Lawson, Commissioner
Emily Michaud, Commissioner

Sarah Larson, Deputy Superintendent
Joshua Medeiros, Superintendent
None.

Absent:

2. Approval of Minutes

a. Approval of Minutes: October 18, 2023 Special Meeting Minutes

MOTION: Made by Commissioner Lawson to approve the October 18, 2023 Special Meeting Minutes.

Seconded by: Commissioner Michaud, all in favor; motion carried.

3. Public Participation

None.

4. Old Business

a. Review Fund Language and Consider Financial Policy around the Strategic Use of the Friends of Bristol Parks and Recreation Fund and Refer to Fund Development & Advocacy Committee

Commissioners reviewed fund language and discussed financial policies around the strategic use of the Friends of Bristol Parks and Recreation Fund and will continue to work in

collaboration with Fund Development & Advocacy Committee.

b. By Commissioners

None.

5. New Business

a. Approval of the 3-Year Phased Fee Increase Scheduled for Parks and Facilities

MOTION: Made by Chair Fiorito to approve the 3-year fee increase schedule for Parks and Facilities and refer to the Board of Park Commissioners for approval.

Seconded by: Commissioner Michaud, all in favor; motion carried.

b. Approval of the FY 24-25 BPRYCS Department Operating Budget

MOTION: Made by Chair Fiorito to approve the FY 24-25 BPRYCS Department Operating Budget and refer to the Board of Park Commissioners for approval.

Seconded by: Commissioner Michaud, all in favor; motion carried.

c. By Commissioners

None.

6. Adjourn

MOTION: Made by Chair Fiorito to adjourn at 5:58 p.m.

Seconded by: Commissioner Lawson, all in favor; motion carried.

Respectfully submitted,
Aubrey Minkler
Recording Secretary
Board of Park Commissioners

Account Name	Object #	Description	Justification (+ or -)	25 Approved	Superintendent FY 26 Recommended	
Park Trust	0017021-480003	Page Dewitt, Page May Rockwell, Peck Park, Rockwell Playground, Memorial Blvd.		\$ 400,000.00	\$ 400,000.00	
Park Goodsell Trust	0017021-480004	Samuel Goodsell park and playground fund		\$ 23,330.00	\$ 23,330.00	
Regular Wages	0017021-514000	Superintendent, Deputy, Assistant, Community Engagement Coord., Arts & Culture Supervisor	contractual obligations	\$ 417,250.00	\$ 417,250.00	TBD adjusted by Comptrollers
Overtime Wages	0017021-515100	Parks/Youth/Arts commission secretary costs (120hrs x \$46.47/hr)		\$ 6,000.00	\$ 6,000.00	
Parttime Wages	0017021-515200	Arts & Culture Supervisor (Request to restore the role to a full-time position)		\$ -	\$ -	
Professional Fees & Services	0017021 - 531000	Park Security	geese & security	\$ 28,080.00	\$ 40,000.00	
Public Utilities	0017021-541000	51 High Street Electricity	trends & Economic forecast	\$ 11,000.00	\$ 11,100.00	TBD adjusted with economic forecast
Water & Sewer	0017021-541100	51 High Street Water & Sewer		\$ 800.00	\$ 800.00	TBD adjusted with economic forecast
Repairs & Maintenance	0017021-543000	51 High Street Fire Alarm Panel Maintenance, Fire Extinguisher Servicing		\$ 1,750.00	\$ 1,750.00	
Liability Insurance	0017021- 552100	Department cost share of city liability insurance		\$ 94,000.00	\$ 103,000.00	TBD adjusted by Comptrollers
Telephone	0017021-553000	Telephone service for DMAC, Rockwell, Muzzy, 51 High Street	Based on FY24 EOY expenditures	\$ 4,250.00	\$ 5,000.00	
Postage	0017021-553100	Misc. mailings		\$ 600.00	\$ 600.00	
Advertising	0017021-557700	Misc. advertising		\$ 8,000.00	\$ 8,000.00	
Program Supplies	0017021-561800	Outreach supplies		\$ 2,500.00	\$ 2,500.00	
Natural Gas	0017021-562200	51 High Street Natural Gas		\$ 2,500.00	\$ 2,500.00	TBD adjusted with economic forecast
Office Supplies	0017021-569000	Dept Office Supplies		\$ 2,000.00	\$ 2,000.00	
Conferences & Memberships	0017021-581120	NRPA, CT Parks, CRPA Memberships. NRPA Board travel expenses, workshops		\$ 7,500.00	\$ 7,500.00	
Arts & Culture Commission	0017021 - 583120	Arts & Culture Commission funds		\$ 15,000.00	\$15,000	
Various Equipment	0017021-589100	Misc Trust Fund equipment, supplies per trusts		Varies	Varies	
Division Revenue				\$ 423,330.00		
Division Expenditure				\$ 586,230.00		

Summary of Changes
Status quo with a few exceptions based on trends and economic forecasting per purchasing department
Increase in professional fees to accomadate a geese management approach

Account Name	Object #	Description	Justification (+ or -)	FY 25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended	
Muzzy Field Rentals	0017022-450311	Rental charges for Muzzy Field rentals & annual Bristol Blues contract		\$ (30,000.00)	\$ (30,000.00)	\$ (30,000.00)	
Rentals	0017022-450321	Rental charges for Park pavilions, ballfields		\$ (21,000.00)	\$ (20,700.00)	\$ (21,000.00)	
Concessions/Misc.	0017022-450322	Annual contract fees for park ice cream & food trucks		\$ (7,000.00)	\$ (7,000.00)	(\$7,000)	
Regular Wages	0017022-514000	Parks Supervisor, Athletics & Ballfields Supervisor, Parks Grounds Crew	contractual obligations	\$1,246,415	\$1,246,415	\$1,246,415	TBD adjusted by Comptrollers
Overtime Wages	0017022-515100	Overtime wages for snow removal, muzzy field games, emergency repairs, showmobile, etc.		\$ 120,000.00	\$ 177,990.00	\$ 120,000.00	
Parttime Wages	0017022-515200	6 Seasonal Laborers x \$16.84/hr x 40hrs x 13 weeks	minimum wage increase	\$52,000	\$ 66,000.00	\$55,000	
Utilities	0017022-541000	Electricity for parks, ball fields, and putdoor pools		\$100,000	\$ 141,840.00	\$ 100,000.00	TBD adjusted with economic forecast
Water Sewer	0017022-541100	Water/Sewage charges for parks, ball field irrigation, spray parks and non-pool facilities	increase based on trends	\$ 45,000.00	\$ 69,630.00	\$ 55,000.00	TBD adjusted with economic forecast
Refuse	0017022-542140	Covanta charges for proper disposal of debris, park trash, rubbish, trees/brush		\$ 17,000.00	\$ 22,400.00	\$ 17,000.00	
Repairs & Maintenance	0017022-543000	General parks, facilities, playgrounds and amenities upkeep and repairs		\$ 55,000.00	\$ 115,500.00	\$ 55,000.00	
Motor Vehicle Service	0017022-543100	Motor vehicle parts, supplies, services, labor, materials		\$ 11,000.00	\$ 49,000.00	\$ 11,000.00	
Maintenance Supplies	0017022-561400	Various supplies, plumbing, park port-o-johns, custodial supplies, playground surfacing	material cost increases	\$ 100,000.00	\$ 181,000.00	\$ 105,000.00	
Heating and Oil	0017022-562100	Oil for Perry and Rockwell Park pavilions, and non-pool facilities		\$ 16,500.00	\$ 26,300.00	\$ 16,500.00	TBD adjusted with economic forecast
Natural Gas	0017022-56220	Natural Gas for Westminister & Muzzy		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	TBD adjusted with economic forecast
Motor Fuel	0017022-562600	Gasoline & Diesel for all fleet/equipment	based on trends	\$ 37,000.00	\$ 48,000.00	\$ 45,000.00	TBD adjusted with economic forecast
Motor Vehicle PT	0017022-563000	Fleet and small equipment parts and replacements		\$ 25,000.00	\$ 80,200.00	\$ 25,000.00	
Tires	0017022-563100	Replacement tires for fleet vehicles	material cost increases. Tire replac	\$ 5,000.00	\$ 8,300.00	\$ 7,500.00	
Small Equipment	0017022-570905	Replacement push mowers, snowblowers, leaf blowers, weed and hedge trimmers, chainsaw		\$ 10,000.00	\$ 11,950.00	\$ 10,000.00	
Conferences & Memberships	0017022-581120	Parks/Athletics supervisor dues for CRPA/CT Parks, conference and turf management workshops		\$ 6,500.00	\$ 9,500.00	\$ 6,500.00	
Vandalism	0017022-581200	Equipment, supplies and materials to repair vandalism in the parks		\$ 4,000.00	\$ 11,800.00	\$ 4,000.00	
Division Revenue				(\$58,000)	\$ (57,700.00)	\$ (58,000.00)	
Division Expenditure				\$ 1,851,415.00	\$ 2,266,825.00	\$ 1,879,915.00	

Summary of Changes
Status quo with a few exceptions based on trends and economic forecasting
Proposing 2 FTE park maintainers per BOE School Fields Maintenance & Management Plan- not listed in this budget
Slight increase to part-time wages with minimum wage increases

Account Name	Object #	Description	Justification (+ or -)	25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended
Recreation (Programs)	0017023-450105	Program user fees	increase camp fee by \$10	\$ (293,000.00)	\$ (293,000.00)	(\$313,000)
Regular Wages	0017023-514000	Recreation Supervisor, Recreation Program Assistant		\$ 141,325.00	\$ 141,325.00	\$ 141,325.00
Overtime Wages	0017023-515100	Turkey Shoot = 5 Hours, Fishing Derby = 5 Hours		\$ 500.00	\$ 1,500.00	\$ 500.00
Parttime Wages	0017023-515200	See Camp Budgets Document	minimum wage increase	\$ 355,000.00	\$ 371,000.00	\$ 371,000.00
Professional Fees	0017023-531000	League Umpires-\$3,000, Camp Entertainment-\$6,000, Camp Field Trips -	increase costs for trips & transp	\$ 130,000.00	\$ 130,000.00	\$ 135,000.00
Program Supplies	0017023-561800	Summer Apparel Order - \$12,000, Summer Camp Supplies - \$8,000, Program Eq		\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
Conference & Membership	0017023-581120	CRPA Conference-\$325 CRPA Quarterlies- \$180, NRPA Membership-\$200,	increase to support Rec.	\$ 3,000.00	\$ 8,000.00	\$ 4,000.00
Division Revenue				\$ (293,000.00)	\$ (293,000.00)	\$ (313,000.00)
Summary of Changes						
Increased part-time wages due to minimum wage						
Slight increase to support Rec. Supervisor attending NRPA conference						
Increased cost of transportation and field trip expenses for summer camp						
Increased revenue based on increasing price of summer camp by \$10.00						
Division Expenditure				\$ 661,825.00	\$ 683,825.00	\$ 683,825.00

TBD adjusted by Comptrollers

Account Name	Object #	Description	Justification (+ or -)	FY 25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended	
Pool Charges	0017024-450103	Pool memberships, daily fees, swim lesson and program user fees, bday party rentals	year 2025 pool membership increases	\$225,000.00	\$ 225,000.00	\$245,000	TBD adjusted by Comptrollers
Regular Wages	0017024-514000	Aquatics Supervisor, Aquatics Coordinator and Facilities Technician		\$219,460.00	\$ 219,460.00	\$ 219,460.00	
Overtime Wages	0017024-515100	Overtime wages for snow removal, emergency repairs, special events	increased on trends	\$5,000.00	\$ 7,550.00	\$ 6,000.00	
Parttime Wages	0017024-515200	Lifeguards, WSI, Front Desk Attendants, Swim Coaches, Head/Lead Guards	actuals + minimum wage	\$515,000.00	\$ 606,669.00	\$550,000	
Professional Fees	0017024-531000	Building Alarms/Services, Red Cross/Safety Certifications/Instructor fees, Custom Aquatics	decreased by trends	\$8,500.00	\$ 6,400.00	\$ 6,400.00	TBD adjusted with economic forecast
Utilities	0017024-541000	Electricity for DMAC, Page and Rockwell Park Pools	based on economic forecast	\$53,000.00	\$ 45,000.00	\$ 35,000.00	
Water & Sewer	0017024-541100	Water/Sewage charges for DMAC. Page and Rockwell Park Pools	drain/refill DMAC	\$18,000.00	\$ 20,000.00	\$ 20,000.00	
Repairs and Maintenance	0017024-543000	General upkeep, repairs, equipment replacements for DMAC, Rockwell and Page Pools	increased pricing	\$25,000.00	\$ 30,000.00	\$ 30,000.00	
Maintenance Supplies	0017024-561400	Chlorine/Pool Chemicals, misc repair equipment, custodial supplies for the pools	increased materials cost	\$30,000.00	\$ 33,500.00	\$ 33,500.00	TBD adjusted with economic forecast
Program Supplies	0017024-561800	Staff apparel, lifeguard uniforms, training equipment, first aid, swim lesson/program equipment		\$15,000.00	\$ 16,950.00	\$ 15,000.00	
Heating and Oil	0017024-562100	Oil for Page Pool building	based on economic forecast	\$6,000.00	\$ 6,000.00	\$ 6,000.00	
Natural Gas	0017024-562200	Natural gas- Eversource	based on economic forecast	\$35,000.00	\$ 40,000.00	\$ 35,000.00	
Conference & Membership	0017024-581120	CRPA Membership, conference/workshop dues for Aquatics staff	based on trends	\$3,000.00	\$4,750	\$ 4,000.00	TBD adjusted with economic forecast
Division Revenue				\$225,000.00	\$ 225,000.00	\$ 245,000.00	
Division Expenditure				\$932,960.00	\$ 1,036,279.00	\$ 960,360.00	

Summary of Changes
Status quo with a few exceptions based on trends and economic forecasting per purchasing department
Increased part-time wages due to minimum wage
Increases to supplies and materials especially chlorine prices
Increase in revenues per Parks Board approved fee schedule for pool membership rates

Account Name	Object #	Description	Justification (+ or -)	FY 25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended
Youth Service Bureau	0017025-432026	State of CT YSB grant to fund project aware programs	Additional funds to YSB	\$ 41,845.00	\$41,845	\$ 41,845.00
Enhancement Services	0017025-432147	State of CT YSB grant to fund direct service program enhancements	Additional funds to YSB	\$ 12,995.00	\$12,995	\$ 12,995.00
Youth Services Supplement	0017025-432157	State of CT YSB grant to fund youth diversionary initiatives	Additional funds to YSB	\$ 18,385.00	\$18,385	\$ 18,385.00
Welfare & Evictions Reimburs.	0017025-450301	Reimbursements for eviction services and relocation costs as mandated by State of CT	based on trends	\$ 7,500.00	\$7,500	\$ 9,000.00
Regular Wages*	0017025-514000	Y & CS Supervisor, Community Services Coordinator, Youth and Family Coordinators I & II		\$ 294,025.00	\$ 294,025.00	\$ 294,025.00
Overtime Wages	0017025-515100	Farmer's Market, client emergency, evictions C.S. coord. : relocation of tenants who've lost housing in	decreased- no farmers market	\$ 6,000.00	\$ 6,000.00	\$ 4,000.00
Parttime Wages	0017025-515200	part-time sesonal program apprentice	moved from profess fees	\$ -	\$ -	\$ 2,500.00
Other Wages	0017025-517000	Vacation buy-back for 1 BPSA employees		\$ 1,700.00	\$1,900	\$ 1,700.00
Professional Fees & Services	0017025-531000	Contractors for counseling, facilitators, trainers		\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
JRB Coordination	0017025-531115	C.S: Trainings/Consult. for fair housing, code enforcement, psychiatric disorders (hoarding) or Coordinator for family interviews, background studies,		\$ 8,225.00	\$ 8,225.00	\$ 8,225.00
Project Aware	0017025-531120	finding community service sites, monitoring juveniles'	Additional funds to YSB	\$ 41,845.00	\$ 41,845.00	\$ 41,845.00
Enhancement Services	0017025-531136	Grant funds for Youth Service Bureaus to enhance services to juveniles who have committed a	Additional funds to YSB	\$ 12,995.00	\$ 12,995.00	\$ 12,995.00
Youth Services Supplement	0017025-561800	Grant Funds for Youth Service Bureaus to enhance services to youth and parents in accordance with the	Additional funds to YSB	\$ 18,385.00	\$ 18,385.00	\$ 18,385.00
Telephone	0017025-553000	telephone service for community services	based on trends	\$ 680.00	\$ 680.00	\$ 700.00
Program Supplies	0017025-561800	Easel paper, markers, certificates, props for activities, journals, electronic devices, therapeutic crafts and	not needed	\$ 750.00	\$ -	\$ -
Conferences & Memberships	0017025-581120	Connecticut Local Administrators of Social Services membership dues (\$280.00) plus additional annual		\$ 2,400.00	\$ 2,600.00	2,400
Welfare, Evictions & Auctions	0017025-581240	Fees for storage facilities; mandate to store residents personal property following an eviction or relocation. Private storage unit @ \$359.00 x 12 mos. \$4,308 plus an additional 2 units for evictions or relocation property @ \$280 x 2 x 8 mos. \$4,480 totaling \$8,788.00	based on trends	\$ 9,000.00	\$ 11,000.00	11,000
Nonreimburseable Incidentals	0017025-581745	Emergency assist. with basic needs and items to assist residents with employability.		\$ 2,300.00	\$ 2,300.00	2,300
Relocation Costs	0017025-587232	Fees associated with condemnations per city ordinance and state statute and the Uniform Relocation Assistance Act.	CC new policy coming	\$ 60,000.00	\$ 60,000.00	60,000
Division Revenue				\$ 382,450.00	\$ 382,650.00	\$ 82,225.00
Division Expenditure				\$ 408,175.00		\$ 403,675.00

Summary of Changes

Reduction in overtime as farmers market is no longer run by city. Do not need CSC for SNAP/EBT

Welfare/evictions increase due to additional storage units with Vincent P. Kelly being offline per DPW

Account Name	Object #	Description	Justification (+ or -)	FY 25 Approved	Division Supervisor FY 26	Superintendent FY 26 Approved	Comptroller FY 26 Approved	City Council/B
Theater Fees	1757033-422004	Ticket Revenue, Concession Revenue		\$ (299,630.00)	(\$215,555)	(\$216,540)		
Contributions	1757033-470000	sponsorships		\$ -	\$ (32,000.00)	\$ (32,000.00)		
Full Time Wages	1757033-514000	Arts and Culture Supervisor		\$ 66,255.00	\$ 70,792.00	\$ 70,795.00		TBD adjusted by Comptrollers
Part-time Wages	1757033-515200	Part-time wages for DTL staff		\$ 3,225.00	\$ 4,831.00	\$ 4,800.00		
FICA	1757033-520700	FICA for Arts and Culture Supervisor		\$ 4,110.00	\$ 4,390.00	\$ 4,390.00		
Medicare	1757033-520750	Medicare for Arts and Culture Supervisor		\$ 965.00	\$ 1,027.00	\$ 1,030.00		
Professional Fees & Services	1757033-531000	Contracts, BOE Staffing Costs, Piano Tuner, etc.,		\$ 182,850.00	\$ 119,740.00	\$ 121,400.00		
Advertising	1757033-557700	Misc printing, business cards, program flyers, billboards, etc.		\$ 8,000.00	\$ 12,600.00	\$ 12,600.00		
Program Supplies	1757033-561800	Program Supplies		\$ 500.00	\$ 450.00	\$ -		
Conferences and Memberships	1757033-581120	Theater Conferences		\$ 200.00	\$ 200.00	\$ -		
Transfer Out Internal Services	1757033-591500	Insurance for Arts and Culture Supervisor		\$ 33,525.00	\$ 33,525.00	\$ 33,525.00		
Revenue				\$ (299,630.00)	\$ (247,555.00)	\$ 248,540.00		
Expenditures				\$ 299,630.00	\$ 247,555.00	\$ 248,540.00		

Summary of Changes
Reduction in anticipated revenues and expenses to better reflect actuals from first year of operation

Account Name	Object #	Description	Justification (+ or -)	25 Approved	Supervisor FY 26 Request	Superintendent FY 26 Recommended
Challenge Course Fees	1321032-422004	Program revenues, sponsorships associated with Pine Lake		\$ 51,750.00	\$ 60,000.00	\$ 60,000.00
Seasonal Wages	1321032-515300	Annual wages for program director, support staff and facilitators		\$ 29,450.00	\$ 43,900.00	\$ 43,900.00
Professional Fees & Services	1321032-531000	Course inspection/repairs, registration software, staff training		\$ 17,000.00	\$ 12,800.00	\$ 12,800.00
Postage	1321032-553100	Postage to mail program materials and contracts		\$ -	\$ -	\$ -
Advertising	1321032-557700	Misc printing, business cards, program flyers, and brochures, CRPA exhibit		\$ 1,500.00	\$ 500.00	\$ 1,200.00
Maintenance Supplies & Materials	1321032-561400	Home Depot/True Value charges for small repairs and supplies		\$ 1,350.00	\$ 1,100.00	\$ 1,100.00
Program Supplies	1321032-561800	Misc supplies for program participants		\$ 950.00	\$ 1,000.00	\$ 1,000.00
Conferences and Memberships	1321032-581120	Challenge Course Manager Certification	combined with advertising	\$ 1,500.00	\$ 700.00	\$ -
Division Revenue				\$ 51,750.00	\$ 60,000.00	\$ 60,000.00
Division Expenditure				\$ 51,750.00	\$ 60,000.00	\$ 60,000.00

Summary of Changes

Slight increase in anticipated revenues and seasonal wages associated with trainings for the course
Combined conferences and memberships with advertising

Project Name	Amount Requested	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Birge Pond-Hoppers & Roberts Property Design & Improvements	2,600,000	100,000	2,500,000								
Brackett Park Site Improvements	200,000										200,000
Parks, Recreation, Youth & Community Services Master Plan	100,000					100,000					
DMAC- Energy Upgrades and Improvements	400,000			400,000							
Memorial Blvd Parking Lot & Site Improvements	250,000	250,000									
Mix Street Field Upgrades	130,000				130,000						
Muzzy Field Interior Renovations (bathrooms, windows)	300,000						300,000				
Nelson's Field Site Improvements	125,000							125,000			
Page Pool Upper Level design & renovations (phase 2)	1,700,000							500,000	1,200,000		
Page Park Revitalization (Phase 2)	11,600,000	11,600,000									
Page Recreation/Maintenance Building Design & Improvements	600,000							900,000			
Paving of Park Roads (RW, Page, Hoppers-Birge)	700,000		700,000								
Peck Park Site Improvements	500,000	500,000									
Rockwell Park Improvements (pool, splash park, playground)	3,860,000	3,860,000									
Showmobile Replacement/Upgrades	300,000						300,000				
Indoor Recreation Center (gym, indoor pickleball, programming space)	10,000,000								5,000,000	5,000,000	5,000,000
Wilson's Field Site Improvements	445,000					445,000					
	\$33,810,000	\$16,310,000	\$3,200,000	\$400,000	\$130,000	\$545,000	\$1,100,000	\$625,000	\$5,200,000	\$5,000,000	\$5,000,000

Costs higher than what ARPA could support. Design work completed with ARPA need funding to build the bathr

funding was not awarded for page last year so both years are combined now

\$1,930,000 required from City for Matching Grant

Note: Eliminated Fraser Field/McCabe due to Rockwell Grant Award

Page Park Phase 2 Budgetary Estimate	9/6/2024
75% Design Cost Estimate	\$ 18,962,185
Less Phase 1 Low Bid	\$ (4,994,000)
Less Phase 1 Conservative Estimate for Rock	\$ (90,000)
Less Phase 1 Estimate for Contaminated Soil	\$ (90,300)
Phase 2 Probable Cost of Construction	\$ 13,787,885
Phase 2 W&S Fee Estimate (100% CDs, Bidding, CA)	\$ 500,000
Phase 2 Design & Construction Cost	\$ 14,287,885

sans \$3.2 million already appropriated

room

Outlay Item	Division	Description	Justification (+ or -)	Request
RW Maintenance Building Improvements	Parks	phase 2 improvements include: Ceiling/insulation, HVAC replacement, lockers, window replacements	building in need of upgrade	\$95,000
Park Safety Improvements	Parks	Emergency funds to remove dead and dying trees and playground safety surfacing material	Significant tree	\$35,000
Muzzy Field Window Replacements	Parks	Replacement of old stadium windows for plexiglass windows	infrastructure. Allows staff to	\$50,000
Ballfield Equipment/Machines	Parks	top dresser, sod cutter, fraze mower (walk behind), laser level attachment	broken windows	\$65,000
Chevy 5500 truck w/plow & sander	Parks	Replaces P-8, small plow truck with flatbed and sander	equipment needed for ballfield	\$85,000
DMAC Swim Team Replacements	Aquatics	Diving board replacement, starter blocks	existing unsafe/lifespan	\$99,999
				\$334,999



Subject: Request to add (2) FTE Park Maintainers to the Parks, Grounds & Facilities Division
From: Dr. Joshua Medeiros, Superintendent of Parks, Recreation, Youth and Community Services and the Board of Park Commissioners
To: Comptroller's Office, Board of Finance, and Human Resources
Date Issued: 12/18/2024

On December 18, 2024, at the regular meeting of the Board of Park Commissioners, commissioners unanimously voted to request the addition of (2) full-time Park Maintainers as part of the FY 25-26 budget request. The request is aligned with the May 2023 Board of Park Commissioners approved *Board of Education School Fields Maintenance and Management Plan* (attached) that identifies additional staff resources to achieve established goals.

The request is further supported by last year's request that identified Bristol parks maintenance FTE's significantly below the national average

According to the National Recreation and Parks Association *2022 Agency Performance Report*:

- Agencies serving communities with populations of 50,000-99,999 have a median average of 64.1 FTEs (BPRYCS has 38.5 FTEs)
- Agencies maintaining 250 acres or fewer have a median average of 19.3 FTEs (BPRYCS has approximately 800 acres with 19 FTEs in parks, grounds, and facilities which puts us shy 40 FTEs compared to national median)

BPRYCS is significantly below the national median and continues to add more parkland acquisition to its acres including nearly 60 acres at Pigeon Hill Preserve, reverting BAIMS field back to Parks control, and an anticipated Downtown Green to name a few. The increased use since Covid-19 and level of investment the city is making in its public parks require manpower to maintain to a level of standard expected by the Bristol community.

While the Board recognizes it is not fiscally reasonable to ask for that level of an FTE increase, we are requesting the addition of (2) Park Maintainers for FY 25-26; anticipated cost of approximately \$106,572 (\$53,286 per maintainer + benefits).

To learn more about what your Parks, Recreation, Youth and Community Services Department has to offer; visit us at www.Bristolrec.com