



*City of Bristol
Board of Park Commissioners*

INFORMATION TO ACCESS MEETING

[https://bristolct-
gov.zoom.us/j/88962098471?pwd=tUIEr2YCTl5twlitd8mgsAnQheYx9p.1](https://bristolct.gov.zoom.us/j/88962098471?pwd=tUIEr2YCTl5twlitd8mgsAnQheYx9p.1)

The regular Board of Park Commissioners meeting will be held on Wednesday, August 20, 2025, at 6:00 PM. in City Hall Meeting Room 1-2 111 North Main Street, Bristol, CT 06010.

AGENDA

1. Call to Order
 - a. Pledge of Allegiance
 - b. Attendance
2. Approval of Minutes
 - a. Approval of Minutes - July 16, 2025, Regular Meeting Minutes
3. Public Participation
4. Superintendent's Report
 - a. Division Supervisor's Report
 - b. Project Updates
 - c. Year to Date Financials
 - d. Fiscal Year 2025 Year End Financial Report
 - e. 2025–2027 Strategic Plan Update
5. Old Business
 - a. Update on the Pigeon Hill Preserve Wildflower Field Plan in association with the recently approved motion to support the creation of the Jim Cleveland Flower Field
 - b. By Commissioners

6. New Business

- a. Presentation from the Community Engagement Coordinator on the 501c3 National Park Foundation Training
 - i. Website: www.the-napf.org
 - ii. Membership and Resource Access: <https://www.the-napf.org/signin>
 - iii. Establishing & Advancing a Park Foundation - Course Information Access: <https://secure.the-napf.org/login>
- b. Presentation from the Superintendent on Addressing Homeless Encampments in Public Parks
- c. Approve the use of the Friends of Bristol Parks and Recreation Fund as the catalyst for Dennis Malone Aquatics Center scoreboard community fundraising
- d. Consider a matching donation from the Friends of Bristol Parks and Recreation Fund and discuss associated terms and conditions.
- e. Review a preliminary design proposal for the future downtown Riverside-North Main Pocket Park
- f. Motion to accept the Perkins Street Land Acquisition- Assessors Map 60, Lots 11-Rear and Lot 12-5, Perkins Street, formerly P&B Properties, LLC into the care of the Parks Department
- g. Motion to refer the Bristol Blues Baseball Contract Negotiations to the Finance Committee for meeting scheduling
- h. Approval of the 26-27 Internal Budget Process and Timeline
- i. Request from Bristol resident Kristopher Salls for Holiday Light Displays in the Parks
- j. By Commissioners

7. Reports and Committee Reports

- a. Fund Development & Advocacy Committee
- b. Policy & Strategy Committee
- c. Finance Committee
- d. City Council Liaison Update

8. Adjournment

PER ORDER OF THE CHAIRPERSON
Jeff Caggiano, Mayor



*City of Bristol
Board of Park Commissioners*

INFORMATION TO ACCESS MEETING

<https://bristolct-gov.zoom.us/j/88962098471?pwd=tUIEr2YCTI5twlitd8mgsAnQheYx9p.1>

Ladies and Gentlemen:

The regular meeting was held on Wednesday, July 16, 2025, at 6:00 PM in Meeting Room 1-2 in City Hall, 111 North Main Street, Bristol, CT 06010.

1. Call to Order

Chair Robert Fiorito called the meeting to order at 6:03 PM.

a. Pledge of Allegiance

b. Attendance

Members Present:

Robert Fiorito, Vice Chair
Cynthia Donovan, Commissioner
Leonard Lamothe, Commissioner
Aaron Weber, Commissioner

Dr. Joshua Medeiros, Superintendent
Sarah Larson, Deputy Superintendent

Absent:

Mayor Jeffrey Caggiano, Chair
Jacqueline Olsen, City Council Liaison

2. Approval of Minutes

a. Approval of Minutes - June 18, 2025, Regular Meeting Minutes

MOTION: Made by Commissioner Lamothe to Approve the June 18, 2025 Regular Meeting Minutes.

Seconded by Commissioner Donovan, all in favor; motion carried.

3. Public Participation

None.

4. Superintendent's Report

a. Division Supervisor's Report

Superintendent Josh Medeiros presented the Division Supervisor's Report; discussion followed.

b. Project Updates

Superintendent Josh Medeiros presented the Project Updates; discussion followed.

c. Page Park Field Reports

Superintendent Josh Medeiros presented the Page Park Field Reports; discussion followed.

d. Year to Date Financials

Superintendent Josh Medeiros presented the Year-to-Date Financials and advised the board that final numbers would be presented at the August meeting; discussion followed.

MOTION: Made by Vice Chair Fiorito to Place the Superintendent's Report on file. Seconded by Commissioner Donovan, all in favor; motion carried.

MOTION: Made by Commissioner Donovan to move New Business Item 6B next on the Agenda.

Seconded by Commissioner Lamothe, all in favor; motion carried.

6. New Business

b. Consider the Request from the Former Park Commissioner, Jim Cleveland, to name the field at Pigeon Hill Preserve the Jim Cleveland Flower Field.

Commissioner Cindy Donovan provided background and introduced the Request from the Former Park Commissioner, Jim Cleveland, to name the field at Pigeon Hill Preserve the Jim Cleveland Flower Field. Scott Heth, Executive Director of Environmental Learning Centers of Connecticut (ELCCT), provided his thoughts on remediation/management plans and recommendations to plant the wildflower field; discussion followed.

MOTION: Made by Commissioner Donovan to Accept Jim Cleveland's Proposal to Plant a Wildflower Garden and Have It Named After Him with a Sign.

Seconded by Commissioner Lamothe, all in favor; motion carried.

AMENDED MOTION: Made by Commissioner Donovan to Accept Jim Cleveland's Proposal to Plant a Wildflower Garden and Have It Named After Him with a Sign Pending

the Adoption of a Restoration Plan, Funding, and Public Hearing.
Seconded by Commissioner Lamothe, all in favor; motion carried.

5. Old Business

a. By Commissioners

None.

6. New Business

a. Review the Request from D'Amato Construction to Reconfigure the DMAC Parking Lot to Accommodate Edgewood Pre-K Academy

Superintendent Josh Medeiros presented an updated Request from D'Amato Construction to install a crosswalk between the Edgewood building sidewalk and DMAC's parking lot; discussion followed.

MOTION: Made by Commissioner Donovan to Accept D'Amato's Current Crosswalk Request As Is.

Seconded by Commissioner Lamothe, all in favor; motion carried.

c. Consider an extension for 211 Park Street tenants to park at Muzzy Field

Superintendent Josh Medeiros presented the current parking arrangement at Muzzy Field for 211 Park St Tenants and outlined a potential extension; discussion followed.

MOTION: Made by Commissioner Weber to Extend the Current Parking Agreement to December 31, 2025.

Seconded by Commissioner Donovan, all in favor; motion carried.

d. By Commissioners

Commissioner Lenny Lamothe thanked Superintendent Medeiros and his team for placing a notice on an encampment and issuing a trespass warning; discussion followed.

7. Reports and Committee Reports

a. Fund Development & Advocacy Committee

Superintendent Medeiros presented an update on former Commissioners Sandra Bogdanski and Robert Lawson resigning from the board. The Fund Development & Advocacy Committee is in a transition period and work on the committee has slowed and is in need of a new Committee Chair. Superintendent Medeiros advised current commissioners to look for diverse representation to fill vacant seats. Commissioner

Donovan requested an update for August from the Community Engagement Coordinator on her training of 501c3 organizations; discussion followed.

b. Policy & Strategy Committee

None.

c. Finance Committee

None.

d. City Council Liaison Update

Not present.

8. Adjournment

MOTION: Made by Commissioner Lamothe to adjourn at 6:54 PM.
Seconded by Commissioner Donovan, all in favor; motion carried.

Respectfully Submitted,
Madison Fostervold
Recording Secretary, Substitute
Board of Park Commissioners



Superintendent Report
Board of Park Commissioners
August 20, 2025

I. Parks, Grounds and Facilities Division Highlights

- Members of the parks crew attended the CT Parks Association Turf Workshop in Berlin. The team continues to learn and bring back valuable skills to enhance our parks, grounds and athletic operations in Bristol.
- The foundation for the City Arts and Culture Commission sponsored Locks at Stocks Heart Sculpture was installed at E. G. Stocks/Casey Field. We anticipate the sculpture to be installed by September.
- New geese educational signs have been posted at the park ponds in conjunction with the launch of a social media campaign to provide updates on our geese management work and a call to action to have the public stop feeding the geese. The campaign is the first part of our geese management plan which also includes constructing a riparian buffer in 2026.
- Athletics & Ballfield Supervisor Doug Trillo recently passed his exam to become a Certified Sports Field Manager. Our city athletic fields benefit greatly from Doug's expertise.

Accucom Work Order System	July 2024	July 2025
Work Orders Submitted	3	12
Work Orders Closed in July	1	14
Work Orders Still Open	Data not collected	18

II. Recreation Division Highlights

- The Recreation Division continued to oversee their on-going summer camp programs, including summer camp. These programs have been well attended and continue to be an affordable childcare option for Bristol and surrounding communities.
- Recreation staff has been working with prospective contractors/individuals to expand program offerings for the fall, including lacrosse, break dancing, and more.

Recreation & Event Measures	July 2024	July 2025
# of youth engaged in recreation programs	1751	1632
# of adults engaged in recreation programs	215	159
Total # of recreation programs running	33	22

* 2025 figures lower due to less programs offered during the summer due to on-going construction at Page Park. Additionally, the 21st Century Grant, which has provided financial assistance to program participants since Covid-19, was not offered this year, reducing participation.

III. Aquatics Division Highlights

- Diving board and starter block replacements for the Dennis Malone Aquatics Center were officially out to bid with a closing date of 8/4. Based on preliminary conversations with vendors, the diving board/starter blocks will likely have a 6-month lead time for production upon award of contract.
- The outdoor pools in July hosted swim lessons, camps, and open swim for patrons. Page Pool in July had 4,434 visitors and Rockwell Pool had 2,797 visitors.

Aquatics Measures	July 2024	July 2025
# of visits to the Dennis Malone Aquatics Center	2,078	1,845
# of pool memberships sold	33	42
# of program participants	841	800

IV. Outreach, Marketing, and Event Highlights

- BPRYCS conducted “Bristol Walks”, a month-long campaign featuring weekly walks in the park in celebration of National Parks and Recreation Month. Walks were held at the Rockwell Park para fitness course, on Veterans Memorial Boulevard, and at the Pigeon Hill Preserve. Participants received a free commemorative water bottle.
- BPRYCS released the 2025 Parks Satisfaction Survey at the end of July. The Parks Satisfaction Survey was designed to measure community member and park users' satisfaction with park facilities and amenities, as well as determine resident priorities. The survey is offered in English and Spanish and is accessible online via BristolRec.com, the monthly newsletter, and by scanning the QR code on the posted signs in the park.
- BPRYCS released the Fall Snapshot for programs and events happening from September to December 2025.

Outreach, Marketing, and Event Measures	July 2024	July 2025
Unique # of visits to the Parks Project Portal	933	262
Total # of e-mails sent	47	64
% of emails opened	55%	52%
Email click rate	3%	4%

Upcoming Special Events - Save the Date

Event Name	Date	Time	Location
Rockin' Out at Rockwell Summer Concert Series (Week 7) – Ace and Friends (Soul/R&B)	August 12, 2025	6:30 – 8:00 PM	Rockwell Park - Amphitheater
Fall Registration Opens to Residents <i>(Registration opens to non-residents the following day)</i>	August 12, 2025	12:00 PM	Web: BristolRec.com Phone: (860) 584-6160 In Person: 51 High St.
Rockin' Out at Rockwell Summer Concert Series <i>(Postponed from 7/29)</i> – Al Fenton Big Band	August 19, 2025	6:30 – 8:00 PM	Rockwell Park - Amphitheater
8 th Annual Mayor's Back to School Pencil Hunt	August 21, 2025	5:00 – 6:30 PM	Muzzy Field
Outdoor Pools Close for the Season	August 24, 2025	7:00 PM	Rockwell Park Pool & Page Park Pool
14 th Annual Pooch Plunge	August 25, 2025	4:30 – 6:30 PM	Rockwell Park - Pool
Splash Pads Close for the Season	September 1, 2025	7:00 PM	Stocks Playground, Rockwell Park, and Page Park
Downtown Live presents 1964: The Tribute	September 13, 2025	7:00 – 9:00 PM	Rockwell Theater at 70 Memorial Boulevard

Parks, Recreation, Youth & Community Services Capital Improvement Projects (Updated: 8/14/2025)

ACTIVE PROJECTS

Project Name	Description	Status	Cost Estimates	Funding Source(s)	Target Completion
Federal Hill Green Upgrades	Existing playground has reached its life expectancy. The playground will be replaced and new ADA updates will provide a more inclusive park for residents	Contract awarded to Kompan (\$127,549) in April. Site work is expected to get underway anytime. We expect the new playground to be installed by early September.	\$127,549	\$150,000-LoCIP	September 2025
Page Park Revitalization	Utilize the Page Park master plan to fully renovate the park.	The tennis court/pickleball complex was re-opened on July 1, 2025. Construction is on a slight pause but will continue in the fall with an anticipated completion by the end of 2025. Weston & Sampson is working on bid documents for a modified phase 2 with an anticipating bid process in the fall of 2025 with the work commencing in spring 2026.	\$18.9 million	\$18.9 million- CIP (3027010)	Fall 2025 (Phase 1)
Rockwell Park Revitalization	A wholesale revitalization of Rockwell Park to include pool house renovations, new splash park, playground, lighted basketball courts, ADA trail improvements and disc golf course enhancements	CT-DEEP is reporting they expect to have an MOU for the grant by the end of August. Once signed we will be able to begin the project and request reimbursement. In the meantime, we are working on project prep and consulting with the new Purchasing Agent to prepare bids this fall.	\$3.8 million	\$1.9 million- CIP \$1.9 million- matching ORLP federal grant	TBD 2026
Rockwell Maintenance Building Improvements (Phase 2)	Physical improvements to maintenance building to improve working conditions for the crew.	The RW Building Committee provided feedback to the contractor. The contractor is working on design concepts for phase 2 improvements which is expected to include a new HVAC system, insulation and improved locker rooms/staff meeting space.	\$95,000	\$95,000- LoCIP	Winter 2026

Dennis Malone Aquatics Center Diving Board/Starter Block Replacements	To replace the diving board and starter blocks at the indoor pool	The bid closed on 8/4. We received 1 bid from Custom Aquatics totaling \$117,057.80. A recommendation for contact award is scheduled for the September council meeting. Once a contract is executed the vendor will begin procurement of the new diving board and starter blocks with an anticipated 6-month lead time.	\$100,000	\$100,000-LoCIP \$17,057.80- misc carry over	Spring 2026
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Completed Projects

Perry J. Spinelli- (Structural Improvements)	Structural improvements to the foundational beams per structural engineer assessment	The project has been completed and will be removed from the project list next month. The building will remain closed to rentals until Page Park Revitalization phase 2 is completed TBD 2026.	\$307,993	\$307,993 CIP- Page Park (3027010)	Summer 2025
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YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR:	ORIGINAL	REVISED					AVAILABLE	PCT
001 GENERAL FUND	APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
0017021 PARKS ADMINISTRATION								
0017021 480003 PARK TRUST FUNDS	-400,000	-400,000	.00	.00	.00	-400,000.00	.0%	
0017021 480004 PARK TRUST GOODSSELL	-23,330	-23,330	.00	.00	.00	-23,330.00	.0%	
0017021 514000 REGULAR WAGES & SAL	417,250	417,250	38,953.11	.00	.00	378,296.89	9.3%	
0017021 515100 OVERTIME WAGES & SA	3,000	3,000	76.20	.00	.00	2,923.80	2.5%	
0017021 541000 PUBLIC UTILITIES	11,100	11,100	1,802.42	.00	9,297.58	.00	100.0%	
0017021 541100 WATER & SEWER CHARG	700	700	.00	.00	700.00	.00	100.0%	
0017021 543000 REPAIRS & MAINTENAN	1,750	1,750	.00	.00	1,700.00	50.00	97.1%	
0017021 552100 LIABILITY INSURANCE	112,235	112,235	98,437.67	.00	9,532.14	4,265.19	96.2%	
0017021 553000 TELEPHONE	5,000	5,000	374.71	.00	4,625.29	.00	100.0%	
0017021 553100 POSTAGE	600	600	.00	.00	.00	600.00	.0%	
0017021 557700 ADVERTISING	8,000	8,000	.00	.00	1,000.00	7,000.00	12.5%	
0017021 561800 PROGRAM SUPPLIES	2,500	2,500	.00	.00	150.00	2,350.00	6.0%	
0017021 562200 NATURAL GAS	2,300	2,300	106.65	.00	2,193.35	.00	100.0%	
0017021 569000 OFFICE SUPPLIES	2,000	2,000	32.30	.00	1,467.70	500.00	75.0%	
0017021 581120 CONFERENCES & MEMBE	6,500	6,500	.00	.00	600.00	5,900.00	9.2%	
0017021 583120 ARTS & CULTURE COMM	5,000	5,000	.00	.00	.00	5,000.00	.0%	
TOTAL PARKS ADMINISTRATION	154,605	154,605	139,783.06	.00	31,266.06	-16,444.12	110.6%	
TOTAL GENERAL FUND	154,605	154,605	139,783.06	.00	31,266.06	-16,444.12	110.6%	
TOTAL REVENUES	-423,330	-423,330	.00	.00	.00	-423,330.00		
TOTAL EXPENSES	577,935	577,935	139,783.06	.00	31,266.06	406,885.88		

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	154,605	154,605	139,783.06	.00	31,266.06	-16,444.12	110.6%

** END OF REPORT - Generated by Amaris Estrada **

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR:	ORIGINAL	REVISED					AVAILABLE	PCT
001 GENERAL FUND	APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
0017022 PARKS GROUNDS & FACILITIES								
0017022 450311 MUZZY FIELD RENTALS	-30,000	-30,000	.00	.00	.00	-30,000.00	.0%	
0017022 450321 RENTALS	-21,000	-21,000	-750.00	.00	.00	-20,250.00	3.6%	
0017022 450322 CONCESSION & MISC	-7,000	-7,000	.00	.00	.00	-7,000.00	.0%	
0017022 514000 REGULAR WAGES & SAL	1,246,415	1,246,415	115,641.49	.00	.00	1,130,773.51	9.3%	
0017022 515100 OVERTIME WAGES & SA	110,000	110,000	23,670.64	.00	.00	86,329.36	21.5%	
0017022 515200 PARTTIME WAGES & SA	105,000	105,000	40,181.96	.00	.00	64,818.04	38.3%	
0017022 541000 PUBLIC UTILITIES	100,000	100,000	11,111.48	.00	88,888.52	.00	100.0%	
0017022 541100 WATER & SEWER CHARG	55,000	55,000	90.00	.00	54,910.00	.00	100.0%	
0017022 542140 REFUSE	15,000	15,000	.00	.00	7,500.00	7,500.00	50.0%	
0017022 543000 REPAIRS & MAINTENAN	55,000	55,000	5,082.75	.00	39,947.25	9,970.00	81.9%	
0017022 543100 MOTOR VEHICLE SERVI	11,000	11,000	128.97	.00	4,571.03	6,300.00	42.7%	
0017022 561400 MAINT SUPPLIES & MA	100,000	100,000	3,477.74	.00	72,472.26	24,050.00	76.0%	
0017022 562100 HEATING OIL	13,500	13,500	.00	.00	13,500.00	.00	100.0%	
0017022 562200 NATURAL GAS	950	950	138.13	.00	811.87	.00	100.0%	
0017022 562600 MOTOR FUELS	37,000	37,000	.00	.00	500.00	36,500.00	1.4%	
0017022 563000 MOTOR VEHICLE PARTS	25,000	25,000	39.73	.00	6,710.27	18,250.00	27.0%	
0017022 563100 TIRES	5,000	5,000	180.90	.00	4,819.10	.00	100.0%	
0017022 570905 SMALL EQUIPMENT	10,000	10,000	.00	.00	6,813.24	3,186.76	68.1%	
0017022 581120 CONFERENCES & MEMBE	5,500	5,500	.00	.00	.00	5,500.00	.0%	
0017022 581200 VANDALISM	4,000	4,000	.00	.00	5,150.00	-1,150.00	128.8%	
TOTAL PARKS GROUNDS & FACILITIES	1,840,365	1,840,365	198,993.79	.00	306,593.54	1,334,777.67	27.5%	
TOTAL GENERAL FUND	1,840,365	1,840,365	198,993.79	.00	306,593.54	1,334,777.67	27.5%	
TOTAL REVENUES	-58,000	-58,000	-750.00	.00	.00	-57,250.00		
TOTAL EXPENSES	1,898,365	1,898,365	199,743.79	.00	306,593.54	1,392,027.67		

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	1,840,365	1,840,365	198,993.79	.00	306,593.54	1,334,777.67	27.5%

** END OF REPORT - Generated by Amaris Estrada **

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR:	ORIGINAL	REVISED					AVAILABLE	PCT
001 GENERAL FUND	APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
0017023 RECREATION								
0017023 450105 PROGRAM FEES	-313,000	-313,000	-9,944.00	.00	.00	-303,056.00	3.2%	
0017023 514000 REGULAR WAGES & SAL	141,325	141,325	13,139.68	.00	.00	128,185.32	9.3%	
0017023 515100 OVERTIME WAGES & SA	500	500	100.79	.00	.00	399.21	20.2%	
0017023 515200 PARTTIME WAGES & SA	371,000	371,000	187,384.80	.00	.00	183,615.20	50.5%	
0017023 531000 PROFESSIONAL FEES &	130,000	130,000	51,881.00	.00	64,153.23	13,965.77	89.3%	
0017023 561800 PROGRAM SUPPLIES	30,000	30,000	144.50	.00	5,805.50	24,050.00	19.8%	
0017023 581120 CONFERENCES & MEMBE	3,000	3,000	.00	.00	.00	3,000.00	.0%	
TOTAL RECREATION	362,825	362,825	242,706.77	.00	69,958.73	50,159.50	86.2%	
TOTAL GENERAL FUND	362,825	362,825	242,706.77	.00	69,958.73	50,159.50	86.2%	
TOTAL REVENUES	-313,000	-313,000	-9,944.00	.00	.00	-303,056.00		
TOTAL EXPENSES	675,825	675,825	252,650.77	.00	69,958.73	353,215.50		

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	362,825	362,825	242,706.77	.00	69,958.73	50,159.50	86.2%

** END OF REPORT - Generated by Amaris Estrada **

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR:	ORIGINAL	REVISED					AVAILABLE	PCT
001 GENERAL FUND	APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
0017024 AQUATICS								
0017024 450103 POOL CHARGES	-245,000	-245,000	-13,025.00	.00	.00	-231,975.00	5.3%	
0017024 514000 REGULAR WAGES & SAL	224,080	224,080	20,632.24	.00	.00	203,447.76	9.2%	
0017024 515100 OVERTIME WAGES & SA	6,000	6,000	654.53	.00	.00	5,345.47	10.9%	
0017024 515200 PARTTIME WAGES & SA	550,000	550,000	137,095.99	.00	.00	412,904.01	24.9%	
0017024 531000 PROFESSIONAL FEES &	6,400	6,400	.00	.00	4,400.00	2,000.00	68.8%	
0017024 541000 PUBLIC UTILITIES	30,000	30,000	.00	.00	30,000.00	.00	100.0%	
0017024 541100 WATER & SEWER CHARG	20,000	20,000	.00	.00	20,000.00	.00	100.0%	
0017024 543000 REPAIRS & MAINTENAN	30,000	30,000	1,247.49	.00	12,852.51	15,900.00	47.0%	
0017024 561400 MAINT SUPPLIES & MA	33,500	33,500	6,833.24	.00	26,483.59	183.17	99.5%	
0017024 561800 PROGRAM SUPPLIES	15,000	15,000	413.01	.00	11,236.99	3,350.00	77.7%	
0017024 562100 HEATING OIL	4,660	4,660	.00	.00	4,660.00	.00	100.0%	
0017024 562200 NATURAL GAS	33,000	33,000	1,711.52	.00	31,288.48	.00	100.0%	
0017024 581120 CONFERENCES & MEMBE	3,000	3,000	.00	.00	.00	3,000.00	.0%	
TOTAL AQUATICS	710,640	710,640	155,563.02	.00	140,921.57	414,155.41	41.7%	
TOTAL GENERAL FUND	710,640	710,640	155,563.02	.00	140,921.57	414,155.41	41.7%	
TOTAL REVENUES	-245,000	-245,000	-13,025.00	.00	.00	-231,975.00		
TOTAL EXPENSES	955,640	955,640	168,588.02	.00	140,921.57	646,130.41		

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	710,640	710,640	155,563.02	.00	140,921.57	414,155.41	41.7%

** END OF REPORT - Generated by Amaris Estrada **

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR:			ORIGINAL	REVISED				AVAILABLE	PCT
132	PINE LAKE ADVENTURE PARK FUND		APPROP	BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
1321032 PINE LAKE ADVENTURE PARK									
1321032 422004	CHALLENGE COURSE FE		-60,000	-60,000	.00	.00	.00	-60,000.00	.0%
1321032 515300	SEASONAL WAGES		43,900	43,900	2,442.50	.00	.00	41,457.50	5.6%
1321032 531000	PROFESSIONAL FEES &		12,800	12,800	.00	.00	.00	12,800.00	.0%
1321032 557700	ADVERTISING		1,200	1,200	.00	.00	.00	1,200.00	.0%
1321032 561400	MAINT SUPPLIES & MA		1,100	1,100	.00	.00	.00	1,100.00	.0%
1321032 561800	PROGRAM SUPPLIES		1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL PINE LAKE ADVENTURE PARK			0	0	2,442.50	.00	.00	-2,442.50	100.0%
TOTAL PINE LAKE ADVENTURE PARK FU			0	0	2,442.50	.00	.00	-2,442.50	100.0%
TOTAL REVENUES			-60,000	-60,000	.00	.00	.00	-60,000.00	
TOTAL EXPENSES			60,000	60,000	2,442.50	.00	.00	57,557.50	

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	0	0	2,442.50	.00	.00	-2,442.50	100.0%

** END OF REPORT - Generated by Amaris Estrada **



Subject: End of FY 25 Financial Report

From: Dr. Joshua Medeiros, Superintendent of Parks, Recreation, Youth and Community Services

To: Board of Park Commissioners

Submitted: 8/20/2025

End of FY 25 General Fund Overview

The following are the financial summaries for all general fund accounts managed by the BPRYCS Department:

Division	Budgeted Expenditures	Actual Expenditures	Expenditures Net	Budgeted Revenues	Actual Revenues	Revenue Net	Overall Net
Administration	\$601,230	\$608,191	(\$6,961)	\$423,330	\$532,622	\$109,292	\$6,961 (Trust revenue carries over \$109,291 to FY 26/27)
Parks Maintenance	\$1,851,415	\$1,875,999	(\$24,584)	\$58,000	\$59,213	\$1,213	\$23,371
Recreation	\$661,825	\$602,833	\$58,992	\$293,000	\$309,571	\$16,571	\$75,563
Aquatics	\$932,960	\$986,145	(\$53,185)	\$225,000	\$259,151	\$34,151	\$19,034
Youth & Community Services	\$483,305	\$390,191	\$93,114	\$80,725	\$80,029	(\$696)	\$92,418
Totals	\$4,530,735	\$4,463,359	\$67,376	\$1,080,055	\$1,240,586	\$160,531	\$118,615

FY 26 carry-over trust funds of \$109,291 have been removed from the overall net

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

Executive Summary of FY 25 End of Year Financials:

The Bristol Parks, Recreation, Youth & Community Services (BPRYCS) Department ended FY 25 in a strong financial position with a net return to the City of Bristol general fund of \$118,615. **Administration:** Various overages in administration, mostly tethered to accounts with limited financial control such as the department's contribution to the city's liability insurance and miscellaneous costs associated with utilities, natural gas, and telephone contracts for example, resulted in accounts being overspent by \$6,961. The trust fund revenues outperformed last fiscal year, resulting in a total FY 26 carryover of \$109,291. **Parks, Grounds, & Facilities:** The maintenance budget was overspent by \$23,371 as a result of the emergency oil spill remediation that occurred on the Veterans Memorial Boulevard. Additionally, unexpected emergency repairs such as a water heater at Muzzy Field which cost \$15,000 to replace, drove up costs in the repairs and maintenance line-item. The water and sewer charges represent the highest overages due to both Rockwell and Page splash parks being at the end of their lifecycle resulting in regular maintenance issues and excessive water usage during periods when the controllers are broken. While staff work diligently to keep these splash pads operational, it comes at a cost. This issue will be addressed when the splash parks are renovated as part of both the Page and Rockwell Revitalization projects. Finally, we overspent in conferences and memberships by \$3,558 in order to support both professional development and necessary safety trainings for the parks crew. **Recreation:** Recreation program revenues exceeded budget by \$16,571, generating over \$300,000 in revenues for the year, a record high for the division. Expenses were also well maintained allowing for a surplus of \$75,563. **Aquatics:** Aquatics memberships and program revenues exceeded budget by \$34,151, generating nearly \$260,000 in revenues for the year. Expenditures were exceeded in various accounts, mostly tied to the unpredictability of facility maintenance, including an unexpected emergency repair to our 350gal hot water heater at DMAC which cost \$34,840 to repair. Part time wages exceeded budget by nearly \$15,000 as a result of the mid-year minimum wage increases by the State of CT. This will likely remain an on-going challenge as the state has been increasingly the minimum wage in January every year. **Youth & Community Services:** Youth & Community Services maintained a fiscally strong budget including a healthy surplus in the relocation fund account which has historically had substantial overages. While it is difficult to see any trends at this stage, the policy amendment to allow a maximum of \$4,000 stipends to relocation families has resulted in a substantial savings in this account.

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

Special Revenue Fund Summaries

The following are the financial summaries for all special revenue funds managed by the BPRYCS Department:

Special Revenue Fund	Total Expenditures	Total Revenues	Net Profit
Arts & Culture (Downtown Live at the Rockwell Theater)	\$253,980	\$172,724	(\$81,256)
Pine Lake Adventure Park	\$20,358	\$25,692	\$5,334

Executive Summary of FY 25 Special Revenue End of Year Financials:

Arts & Culture (Downtown Live at the Rockwell Theater): Despite an end of year deficit of \$81,256, the Arts & Culture Fund had a successful first year of programming with a full-time Arts and Culture Supervisor. The fund covered all of the operational costs associated with the Downtown Live at Rockwell Theater program but only covered 20% of the Arts and Culture Supervisor's salary and benefits (valued at \$105,000). In other words, if the Arts & Culture Supervisor salary and benefits was not tethered to the fund the special revenue fund would have generated a profit. The deficit will be covered by a \$100,000 appropriation granted by the city in FY24 to cover the anticipated fund deficit as the business continues to grow. Industry experts agree that a new theater business generally takes 3-5 years before stabilizing. **Pine Lake Adventure Park:** The remodeled adventure park generated a net profit of \$5,334 in it's first year re-opened. A total of 10 programs were offered at the park in FY25. Challenges around recruiting certified facilitators prevented us from being able to offer more programs. Recruitment continues into the next fiscal year.

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

Parks, Recreation, Youth and Community Services

Josh Medeiros, Superintendent Parks, Recreation, Youth and Community Services

Mission Statement

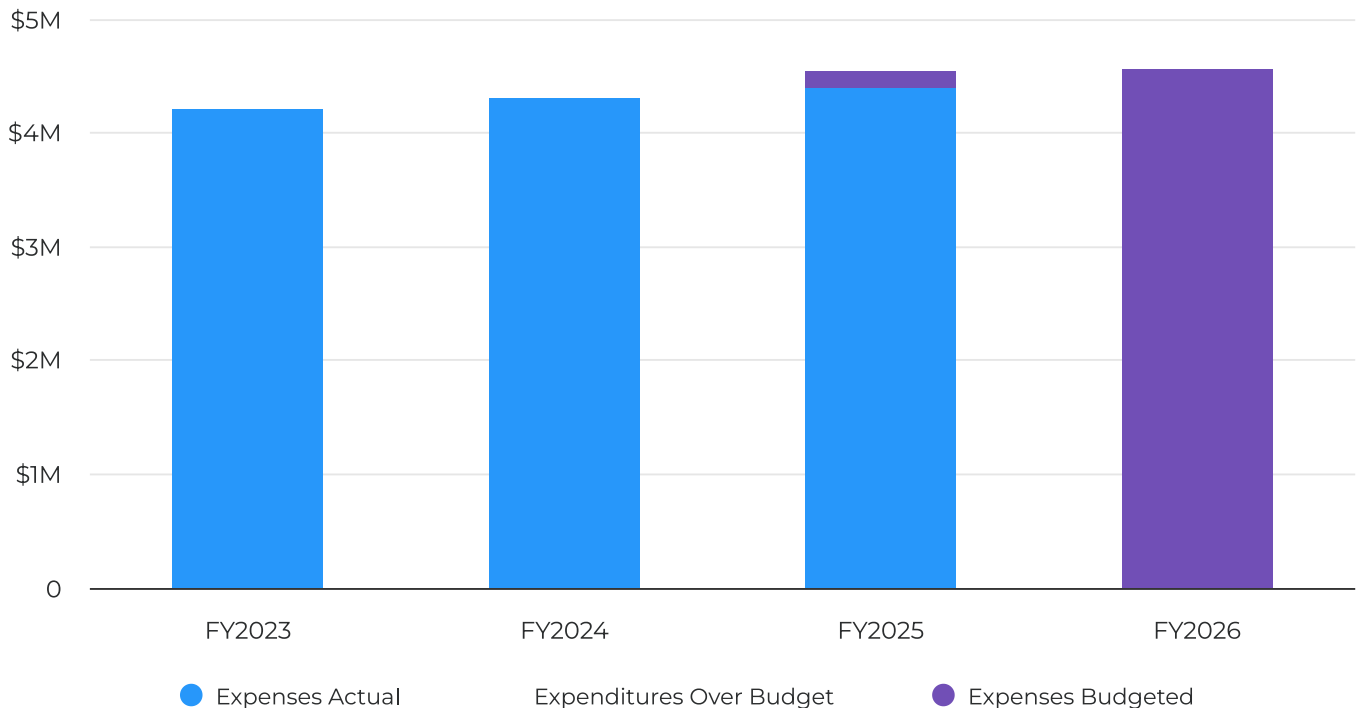
It is the mission of the Bristol Parks, Recreation, Youth and Community Services Department to deliver high-quality services and facilities that enhance the community's quality of life, meet the diverse needs of all citizens, and build a sustainable future. The department's vision is to be an essential department impacting the lives of all Bristol residents by shaping positive public perceptions, fostering cultural unity, creating responsible and healthy citizens, and inspiring advocacy.

Service Narrative

In order to administer the best quality services in the most efficient way, the department is organized into six operational divisions, including: Administration; Parks, Grounds, & Facilities Maintenance; Recreation; Aquatics; Youth & Community Services and Arts & Culture. The professional staff consists of 34 full-time employees and more than 300 part-time and seasonal employees. Policy is set by an 8-member Board of Park Commissioners, an 11-member Youth Commission, and an 8-member Arts & Culture Commission.

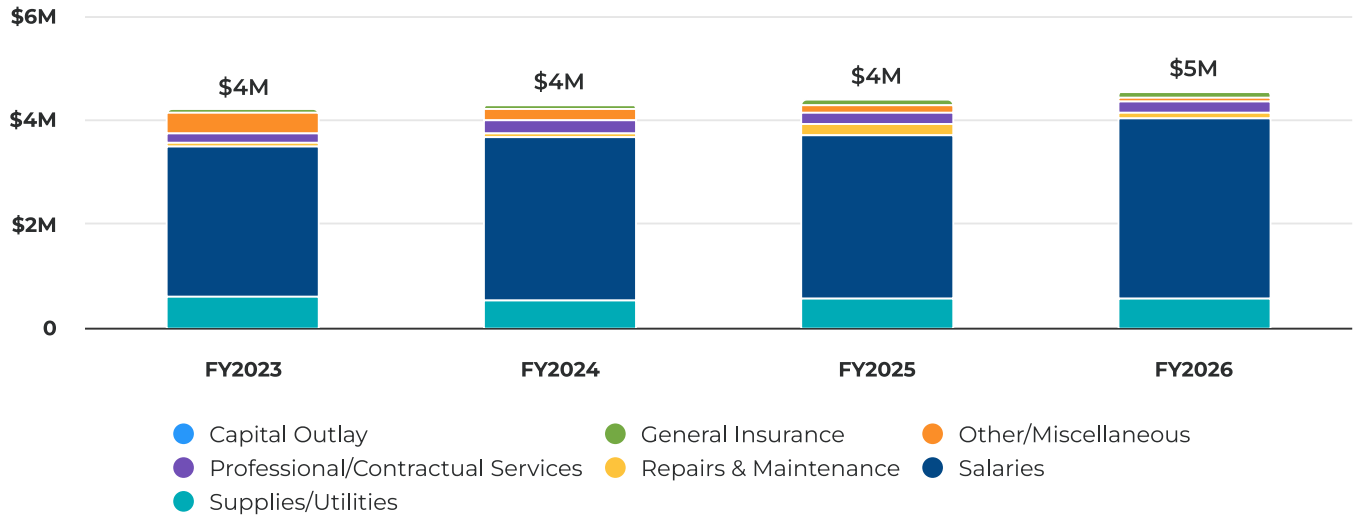
Expenditure Summary

Historical Expenditures



Expenditures

Historical Expenditures

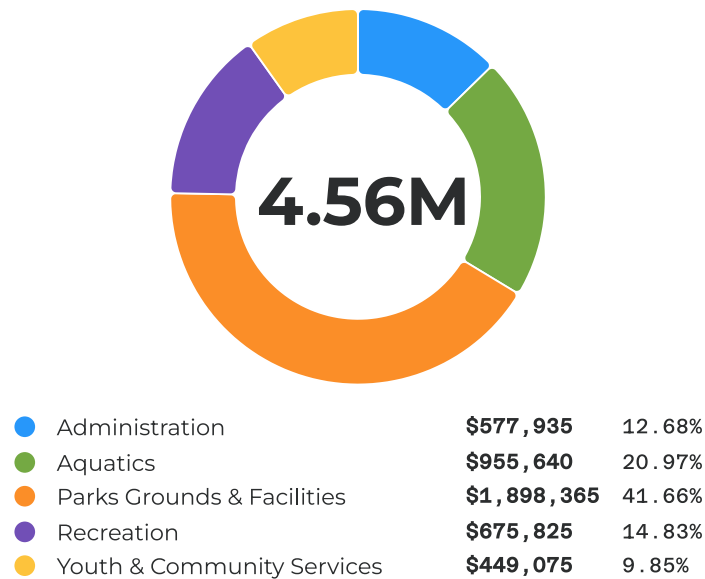


Expenditures

Category	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Original Budget	FY 2025 vs. FY 2026 Budget
Salaries	\$3,151,502.60	\$3,379,675.00	\$3,476,795.00	2.87%
General Insurance	\$80,411.45	\$94,000.00	\$112,235.00	19.40%
Other/Miscellaneous	\$228,920.28	\$112,700.00	\$71,700.00	-36.38%
Professional/Contractual Services	\$232,841.14	\$273,030.00	\$237,850.00	-12.89%
Supplies/Utilities	\$523,902.13	\$568,580.00	\$550,510.00	-3.18%
Repairs & Maintenance	\$81,712.08	\$92,750.00	\$97,750.00	5.39%
Capital Outlay	\$8,457.07	\$10,000.00	\$10,000.00	0.00%
Total Expenditures	\$4,307,746.75	\$4,530,735.00	\$4,556,840.00	0.58%

Expenditures by Division

FY26 Expenditures by Division



Expenditures by Division

Category	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Original Budget	FY 2025 Budget vs. FY 2026 Budget
Administration	\$678,045.37	\$601,230.00	\$577,935.00	-3.87%
Parks Grounds & Facilities	\$1,696,752.03	\$1,851,415.00	\$1,898,365.00	2.54%
Recreation	\$597,521.28	\$661,825.00	\$675,825.00	2.12%
Aquatics	\$884,697.49	\$932,960.00	\$955,640.00	2.43%
Youth & Community Services	\$450,730.58	\$483,305.00	\$449,075.00	-7.08%
Total Expenditures	\$4,307,746.75	\$4,530,735.00	\$4,556,840.00	0.58%

Commissioners

Board of Park Commissioners

Commissioner	Term Expiration
Mayor Jeffrey Caggiano, Chair	11/2025
Robert Fiorito, Vice Chair	12/2026
Jacqueline Olsen, Council Liaison	11/2025
Cynthia Donovan	12/2025
Leonard Lamothe	12/2027
Aaron Weber	12/2026

Youth Commission

Commissioner	Term Expiration
Matthew Gotowala, Chair	06/2028
Deborah Ahl, Vice Chair	06/2027
Erick Rosengren, Council Liaison	11/2025
Ryan Broderick	06/2027
Lance Washington	06/2025
Jonathan Lukasiewicz	06/2027
Richard Kilby	06/2028
Renee Singleton	12/2027
Luke Viens	5/2027

Arts & Culture Commission

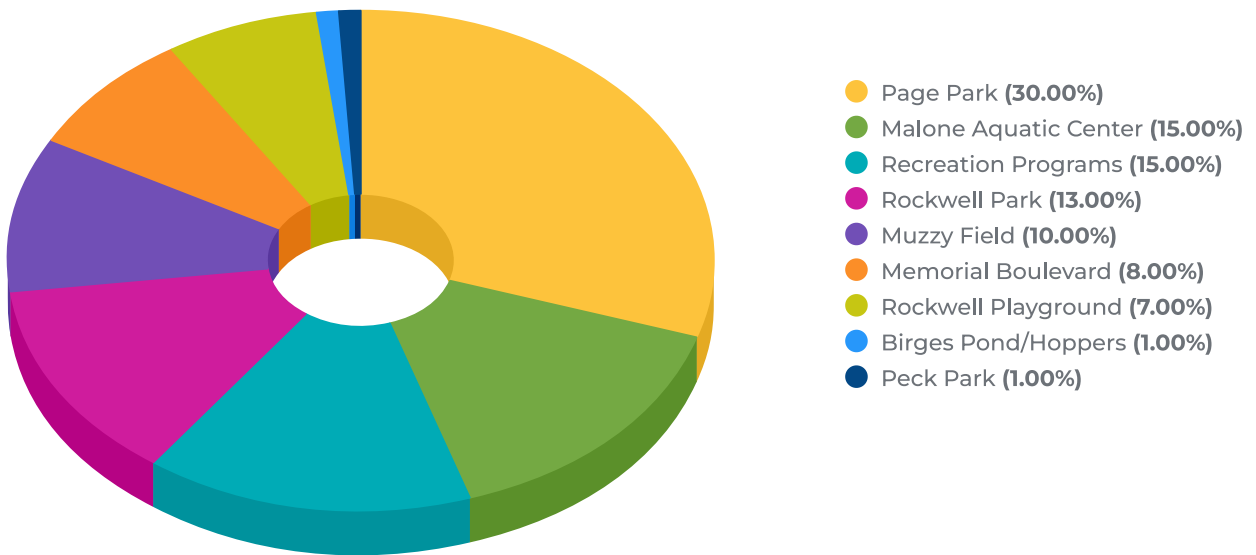
Commissioner	Term Expiration
Walter Lewandoski, Chair	04/2028
Andrea Adams, Vice Chair	05/2025
Cheryl Thibeault, Council Liaison	11/2025
Juliet Norton	04/2026
Maria Salice	04/2026
Julie Crist	05/2027
Nigel Wynter	04/2028
E. Brad Yancy	04/2027



Park Distribution

Internally, the Parks, Recreation, Youth and Community Services Department keeps an expenditure allocation, as shown in the table and graph below. The allocation distribution is based on the time spent maintaining each park and indicates what percentage of the budget is used. This method is consistent with various Parks Department trust languages. The percentages are based on the entire budget.

Park Distribution



Park Facilities

Number of parks and public squares	21
Number of acres	796
Playgrounds	7
Swimming Pools – Outdoors	2
Indoor Aquatics Facility	1
Lighted Tennis Courts (asphalt)	5
Unlighted Tennis Courts (asphalt)	9
Ball Diamonds: Hardball - 4 Softball (3 lighted) - 6 Stadium – Lighted - 1 Little League (2 lighted) - 12	
Basketball Courts	6
Sand Volleyball Courts – Lighted	6
Fishing Areas	7
Soccer Fields	3
Horseshoe Pits	2
Bocce Courts	2
Ropes Course	1
Fitness Park	1
Parafitness Course	1
Splash Park	3
Disc Golf Course	2
Dog Park	2
Skate Park	1
Rain Garden	2
Mountain Bike Trails	1
Bike Pump Park	1
Pickle Ball Court	10

PARK & FACILITY LOCATIONS

VISIT OUR PARKS AND FACILITIES

- 1 **Hoppers / Birge Pond Nature Preserve**
Located on Beech Street
- 2 **Brackett Park**
Entrances on School and North Main Streets
- 3 **Casey Field / E.G. Stocks Playground**
Located on Middle Street
- 4 **Dennis Malone Aquatics Center**
325 Mix Street
- 5 **Federal Hill Green**
Located on Maple and Queen Street
- 6 **Kern Park**
Located off Ivy Drive and Primrose Lane
- 7 **Muzzy Field**
Located on Muzzy Street
- 8 **Nelson's Field**
Corner of Burlington Avenue & Maple Avenue
- 9 **Page Park**
651 King Street
- 10 **Peck Park**
Entrance on Daley Street
- 11 **Pine Lake**
Located off Pine Street / Birch Street / Emmett Street
- 12 **Rockwell Park**
Entrances on Jacob Street / Dutton Avenue / Terryville Road
- 13 **Roberts Property Park**
Located at James P. Casey Road and Perkins Street
- 14 **Seymour Park**
Entrance on Shrub Road
- 15 **Veterans Memorial Boulevard**
Parking off of Wozenski Way and South Street
- 16 **Wilson Field**
Located on King Street
- 17 **BPRYCS Main Office**
51 High Street
- 18 **Pigeon Hill Preserve**
Entrance on Shrub Road



Parks and Recreation Locations and Facilities

The Parks, Recreation, Youth and Community Services Department is responsible for the stewardship of over 730 acres of city parks and open space. Parks and facilities include:

BRACKETT PARK – Two acres purchased from Carlyle F. Barnes in 1917 and later named for Dr. A. S. Brackett who was instrumental in securing the purchase. Entrances are located on School Street and North Main Street. **Facilities:** Basketball court, gazebo, enclosed toddler playground, and memorial garden. Goodsell Toddler playground was established in 1974.

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

DENNIS N. MALONE AQUATIC CENTER - Built in 1995 and named after Superintendent Dennis Malone, located on Mix Street. **Facilities:** Indoor swimming pool which offers daily and seasonal memberships, as well as, swim lessons, water exercise programs, swim teams, and rentals.

E.G. STOCKS PLAYGROUND – **One and a half acres** transferred from the Sewer Department in 1954 and later named for former Superintendent of Parks, E. Gordon Stocks. The entrance is located on Middle Street. **Facilities:** Basketball court, regular playground, four lighted sand volleyball courts, restrooms, pavilion shelter, and water-spray park. The facility received a major renovation in 2006.

FEDERAL HILL GREEN - Two acres, designated park controlled when the Board of Park Commissioners was formed in 1913, located at Maple Street and Queen Street. **Facilities:** Community green area, lighted walkway, regular playground, playfield, gazebo and park benches. Riordin Toddler Playground was established in 1974.



HOPPERS/BIRGE POND NATURE PRESERVE – Two hundred and seventy acres acquired in 1973 and located at Beech Street and Ambler Road. **Facilities:** Open space with geological kettles, hiking paths, boardwalk, fishing pond, and kayaking and canoeing.

KERN PARK – Twenty-two acres deeded to the City in 1966, Kern Park is a larger parcel which now consists of Ivy Drive School to its north. The park is named after long time Park Commissioner Herbert L. Kern and is currently a passive recreation area with nature trails connecting the school grounds to surrounding neighborhoods, wetlands and upland habitats.

MIX STREET FIELD – Ten acres of land provided by the New Britain and Bristol Water Departments in 2014. **Facilities:** Lighted softball field and multi-use youth field.



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

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



PAGE PARK – Eighty-six acres given by DeWitt and May Rockwell Page in 1933. Entrances are located at King Street, Moody Street, Page Avenue and Woodland Street. **Facilities:** Outdoor swimming pool, boundless playground, fishing lagoon, 18 hole disc golf course, rain garden, water spray park, picnic areas, five lighted tennis courts, lighted softball field, hardball diamond, horseshoe pits, basketball court, pavilion and lodge buildings which house arts and camp programs through the year. **Ingraham Field (a section of Page Park):** Eight acres given in 1936 by Edward Ingraham. The entrance is located on Woodland Street. **Facilities:** Playfield located within confines of Page Park.



PECK PARK – Eight acres transferred from the Board of Education to the Parks and Recreation Department in 1976. It was developed and constructed through Community Development funding and completed in 1977. A trust fund was established to help maintain the park under the will of Constant Y. Peck. Entrance is located on Daley Street, additional parking at Greene-Hills School. **Facilities:** Four tennis courts four pickleball courts, regular playground, and youth softball fields.

PIGEON HILL PRESERVE- Sixty-six acres of open space acquired through a grant in 2021. This open space park is co-managed in partnership with the Environmental Learning Centers of Connecticut. A habitat management plan ensures the natural environment will remain while still providing access to recreational trails for public enjoyment.

PINE LAKE – Fifty four acres acquired from the Conservation Commission on May 27, 1968. The entrance is located at Emmett Street, Pine Street, and Birch Street. **Facilities:** Fishing pond, accessible fishing pier and parking lot, ropes challenge course, and Bristol Soccer Club Facility. The Pine Lake Challenge course became part of the purview of the Parks and Recreation Department in 2019 when the Youth Services Department merged.

QUINLIN VETERANS MEMORIAL PARK – Located on Broad Street. Acquired by the City in June of 1979.

ROBERTS PROPERTY – Seventeen acres of open space was acquired by the City on August 10, 2004. The site was studied for a multi-use sports complex but the project was never completed. The facility is currently an off-leash dog park and walking trail.



ROCKWELL PARK – One hundred and five acres given by Albert and Nettie Rockwell in 1911. Entrances are located at Jacob Street, Dutton Avenue, Park Street, and Terryville Road. **Facilities:** Lagoon, fishing pond, regular playground, toddler playground, outdoor swimming pool, water-spray park, 18 hole disc golf course, picnic areas, basketball court, para-fitness course, multi-purpose field, walking/hiking trail, mountain bike trails, pavilions, dog park, concrete skate park plaza, and lighted sand volleyball courts. **Fraser Field (a section of Rockwell Park):** Given by Albert Rockwell in 1914 and later named for former Park Superintendent, Willis P. Fraser. The entrance is located on Park Hill Road and Terryville Road. **Facilities:** Four little league fields for McCabe-Waters Little League.

SEYMOUR PARK – Five acres acquired through the estate of George Dudley Seymour in 1971. The park is located on Shrub Road next to Barnes Nature Center. **Facilities:** Hardball diamond (Riley Field), basketball court, two tennis courts, picnic area, and regular playground. Riley Field was dedicated to former Superintendent Sarge Riley in 1974.



VETERAN'S MEMORIAL PARK and BOULEVARD – Twenty five acres given in 1921 by Albert Rockwell along with the school property. The entrance is located at Main Street, South Street, and Riverside Ave. **Facilities:** Passive recreation parallel to the Pequabuck River with benches, two fishing ponds, memorial monuments, parking, multi-use athletic field and walking path with mile markers. The Parks Department assumed maintenance responsibilities of the Memorial Boulevard fields in June 2013. The tennis courts were closed down in 2016 due to their condition.

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

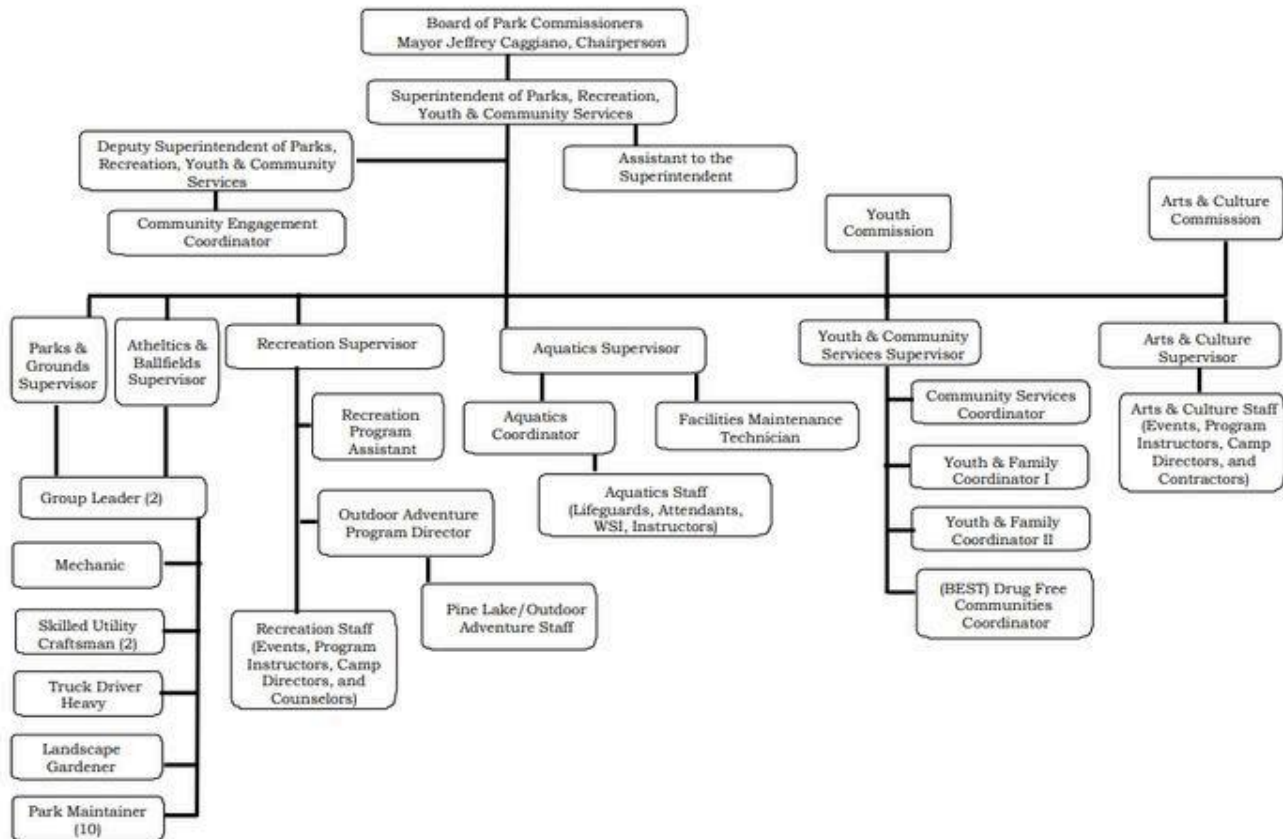
Park Trusts

Account Name	Purpose	Net Income/ P&I	Cycle
Bristol City S Goodsell Pk/Playground	Pay over to the Board of Finance of the City of Bristol for the care, maintenance, improvement acquisition and extension of parks and playgrounds.	Net Income	3/6/9/12 on the 31st
Page Dewitt Park Endowment	Pay net income annually to the City of Bristol upon request by said Board of Park Commissioners, at such times and in such amounts as said Board shall request, such sums of money as shall equal the amount of money appropriated and spent by the City in the development and upkeep of said Page Park, or in the erection and upkeep of building therein, in the planting of shrubbery, or in the acquisitions of land which may be acquired connected with or adjacent thereto, and in the care and maintenance of said Park for Park purposes. Said Trustee may also pay to the City of Bristol, upon request by the Board of Park Commissioners from time to time, from the principal of said Trust Fund, an amount, in addition to the income or accruals from said Trust Fund not to exceed \$10,000 per year, PROVIDED, a like amount, dollar for dollar, shall be expended by the City upon said Page Park; but in no instance and under no condition shall there be withdrawn from said Trust Fund yearly more than said sum of \$10,000 from the principal in addition to the total amount of the income and accruals.	P & I	3/6/9/12 on the 21st
Page May Rockwell Tr U/W Tr A	The Trustee shall annually pay to the City of Bristol an amount of money that will equal one-third of the appropriation for the maintenance of Page Park as disclosed in the annual budget for the City of Bristol as finally approved by the Board of Finance. Should future conditions result in the annual appropriation for maintenance of Page Park by the City of Bristol increasing to the point where income available to the city annually from the Dewitt Page Park Endowment Fund would not be sufficient to provide one-third of the appropriation, then and in that event only, the trustee in its sole discretion may increase the annual payment to the City of Bristol directed herein, by the amount of such deficiency. Recognizing the probability of net income remaining after the payment to the City of Bristol, the trustee in its sole uncontrolled discretion may distribute annually all or part of such remaining income to non-profits.	P & I	3/6/9/12 on the 21st
Bristol City S Goodsell Pk/Playground	Pay over to the Board of Finance of the City of Bristol for the care, maintenance, improvement acquisition and extension of parks and playgrounds.	Net Income	3/6/9/12 on the 31st
Page Dewitt Park Endowment	Pay net income annually to the City of Bristol upon request by said Board of Park Commissioners, at such times and in such amounts as said Board shall request, such sums of money as shall equal the amount of money appropriated and spent by the City in the development and upkeep of said Page Park, or in the erection and upkeep of building therein, in the planting of shrubbery, or in the acquisitions of land which may be acquired connected with or adjacent thereto, and in the care and maintenance of said Park for Park purposes. Said Trustee may also pay to the City of Bristol, upon request by the Board of Park Commissioners from time to time, from the principal of said Trust Fund, an amount, in addition to the income or accruals from said Trust Fund not to exceed \$10,000 per year, PROVIDED, a like amount, dollar for dollar, shall be expended by the	P & I	3/6/9/12 on the 21st

	City upon said Page Park; but in no instance and under no condition shall there be withdrawn from said Trust Fund yearly more than said sum of \$10,000 from the principal in addition to the total amount of the income and accruals.		
Page May Rockwell Tr U/W Tr A	The Trustee shall annually pay to the City of Bristol an amount of money that will equal one-third of the appropriation for the maintenance of Page Park as disclosed in the annual budget for the City of Bristol as finally approved by the Board of Finance. Should future conditions result in the annual appropriation for maintenance of Page Park by the City of Bristol increasing to the point where income available to the city annually from the Dewitt Page Park Endowment Fund would not be sufficient to provide one-third of the appropriation, then and in that event only, the trustee in its sole discretion may increase the annual payment to the City of Bristol directed herein, by the amount of such deficiency. Recognizing the probability of net income remaining after the payment to the City of Bristol, the trustee in its sole uncontrolled discretion may distribute annually all or part of such remaining income to non-profits.	P & I	3/6/9/12 on the 21st
Page May Rockwell Tr U/W Tr A	1) Add all or part of the income remaining after payment of administration expenses to the principal of this trust; 2) Pay to the City of Bristol, upon the request of its Board of Park Commissioners, such amount as said Board may request for major repairs or replacements to the swimming pool or its related machinery and equipment; provided, however the trustee agrees with the Board of Park Commissioners that such an expenditure would constitute a major repair or replacement. The judgment of the trustee in this matter shall be final and conclusive; 3) Pay such expenditures as are provided in the preceding paragraph from either principal or income in the sole discretion of the trustee.	Net Income	3/6/9/12 on the 21st
Page, May Rockwell fbo Rockwell Park	For the maintenance of Rockwell Park in said City of Bristol, and I direct that so much of the net income there from as shall be needed for such maintenance shall be disbursed by the trustee from time to time upon the requisition of the treasurer, comptroller or other proper officer of the City of Bristol, accompanied by a detailed statement of expenditures made for the upkeep, improvement, development, and beautification of said park, with power in my trustee to accumulate and add to principal any unexpended income. I further empower my said trustee, in its sole discretion, to pay to the City of Bristol such part of the principal as may be necessary for the repair or reconstruction of said park in the event of the destruction or serious damage to said park by flood or other major catastrophe.	P & I	3/6/9/12 on the 21st
Peck, Constant fbo Peck Park	If more money than is needed for the purchase of the land, then such a remainder may be used for equipment or endowment- at the discretion of the Trustees.	P & I	3/6/9/12 on the 21st
Rockwell, Nettie fbo Memorial Blvd	To improve, beautify and care for the Rockwell Memorial Boulevard running from Main Street east to its junction with Riverside Ave and in the care, improvement and betterment of the property of the City of Bristol adjoining said Boulevard on the north and south sides thereof. Said expenditures from this fund shall be made with the approval of the Board of Park Commissioners of the government of the City of Bristol.	P & I	3/6/9/12 on the 21st
Rockwell, Nettie fbo Playground	Care, maintenance, equipment, improvement and supervision of that portion of Rockwell Park which has heretofore been designated as "Mrs. Rockwell's Playground", provided that said premises shall be continued as a play and recreation ground for children to the exclusion of work or study by them, in substantial conformity with the use of said premises heretofore under my direction. It is my wish that no bottled beverage be sold or distributed in this playground and that at all times the greatest kindness be shown to the children.	P & I	3/6/9/12 on the 21st
Rockwell, Nettie fbo Rockwell Park	Improvement, care and maintenance of Rockwell Park in Bristol in cooperation with the Board of Park Commissioners or other dept of	P & I	3/6/9/12 on the 21st

	the city gov't having immediate charge of said Park. Said income may be used for such additions, improvements and equipment of said Park as shall be approved by the above mentioned dept of the city gov't. It is my wish that no additional refreshment or other stands for the sale of food, beverages, or other articles be erected or maintained in said Park.		
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Organizational Chart



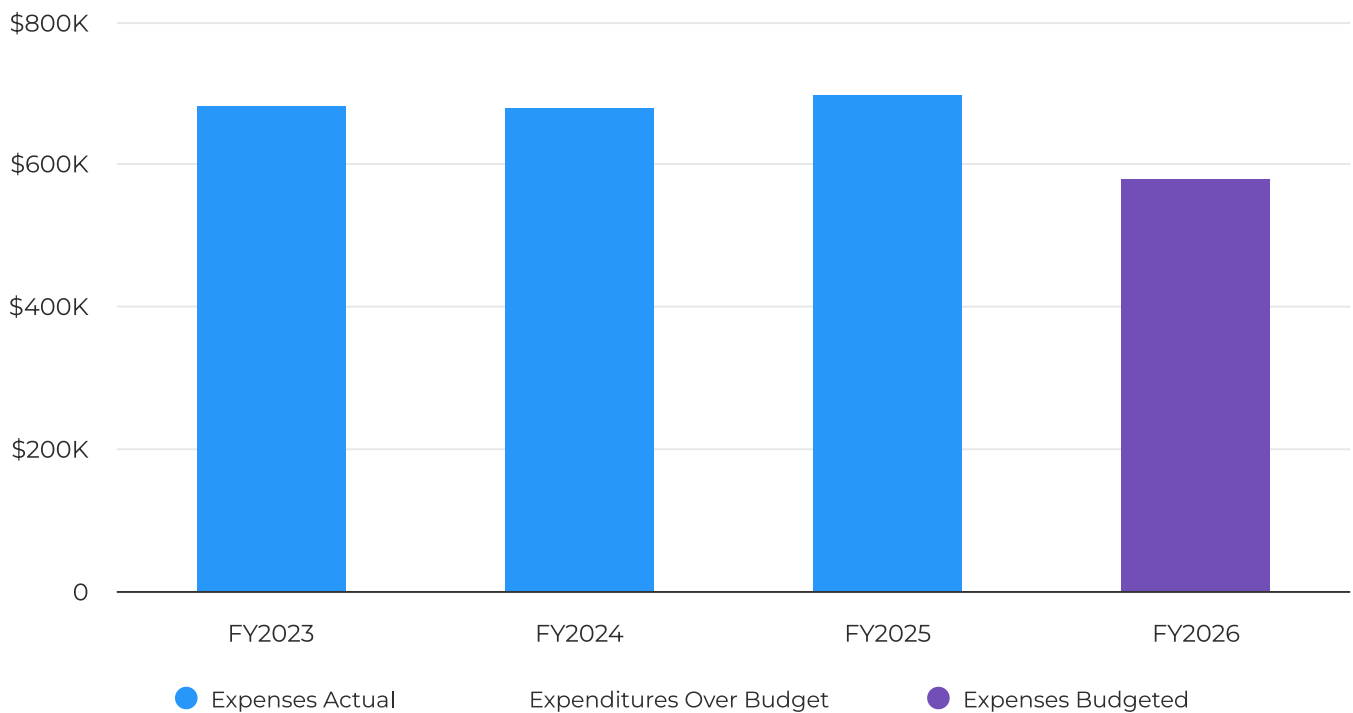
PRYCS - Admin

Sarah Larson, Deputy Superintendent

Administration is responsible for developing a fiscally responsible department budget that meets the changing and dynamic needs of the community. Administration staff provide stewardship to the many benefactors of the Parks, Recreation, Youth and Community Services Department, which includes 8 trust and endowment funds, as well as the Friends of Bristol Parks and Recreation Fund through the Main Street Community Foundation. Staff interface and coordinate with dozens of non-profits, sports organizations, and civic groups that utilize park space for events, including the Mum Festival, West End Association Summer Festival, and Veterans organizations - drawing thousands of visitors into the city each year. Administration staff provide support to all department divisions, develop and manage the department master/strategic plans, organize and create policy in alignment with the pursuit of CAPRA (Commission for Accreditation of Park and Recreation Agencies) accreditation, support divisions with marketing strategy, pursue new funding sources and provide direct project management for department projects.

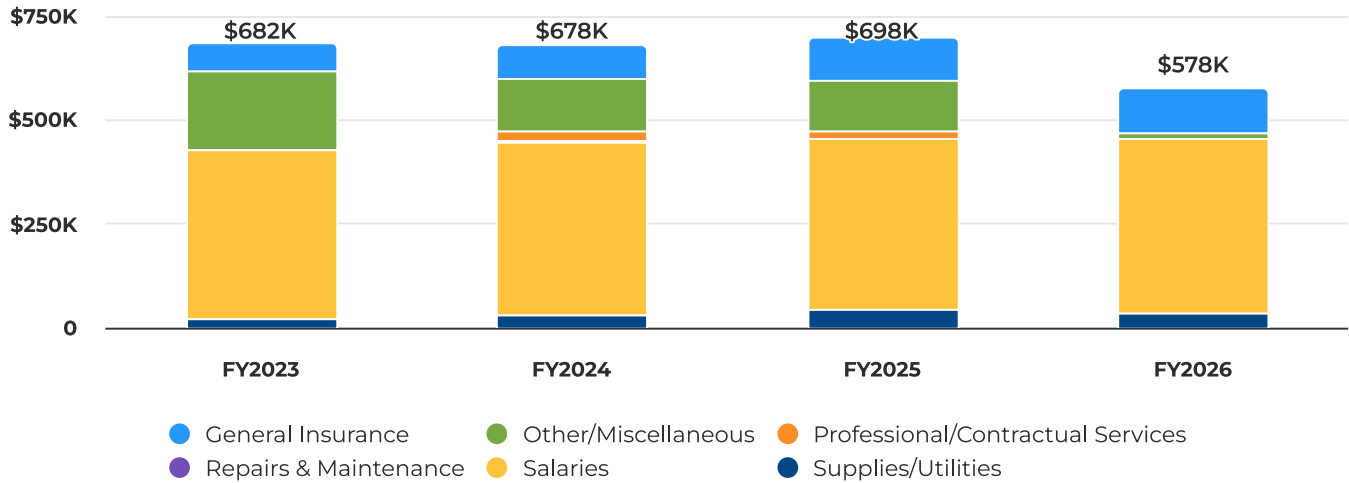
Expenditure Summary

Historical Expenditures Across Division



Expenditures

Historical Expenditures



Expenditures

Category	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Original Budget	FY 2025 Budget vs. FY 2026 Budget
Salaries	\$416,184.10	\$423,250.00	\$420,250.00	-0.71%
General Insurance	\$80,411.45	\$94,000.00	\$112,235.00	19.40%
Other/Miscellaneous	\$127,604.14	\$22,500.00	\$11,500.00	-48.89%
Professional/Contractual Services	\$21,658.00	\$28,080.00	-	-100.00%
Supplies/Utilities	\$30,700.84	\$31,650.00	\$32,200.00	1.74%
Repairs & Maintenance	\$1,486.84	\$1,750.00	\$1,750.00	0.00%
Total Expenditures	\$678,045.37	\$601,230.00	\$577,935.00	-3.87%

Goals and Accomplishments

Fiscal Year 2025 Goals and Accomplishments:

- Honored by the American Academy for Park and Recreation Administration as a finalist for the National Gold Medal Award program for the fourth year in a row. The award program places BPRYCS as a top 4 agency in the entire country and recognizes the department for its excellence in long-range planning, resource management and innovative approaches to delivering superb parks and recreation services with fiscally sound business practices.
- Developed and adopted a new 2025-2027 Strategic Plan that outlines department goals, activities, and measures for success. The plan was created over a 10-month planning process that included all department staff and board members.
- Deputy Superintendent Sarah Larson completed her Master's Degree in Recreation Administration from Southern Connecticut State University. Sarah was also selected as the 2024 R. Peter Ledger Young Professional of the Year by the Connecticut Recreation and Parks Association. The award honors individuals that have served 10 years or less in the field and are deserving of recognition for achievements and accomplishments in the parks and recreation profession.
- Superintendent Josh Medeiros was elected as Chair of the National Recreation and Parks Association Board of Directors. The Chair of NRPA provides leadership to the board and direction to the President and CEO of the country's leading not-for-profit organization dedicated to building strong, vibrant and resilient communities through the power of parks and recreation. This is the first time anyone from the State of Connecticut has held this role.
- Completed several major park projects including renovation of Kern Park, Seymour Park and broke ground on phase 1 of Page Park Revitalization.

Fiscal Year 2026 Goals:

- Establish baseline data to allow for benchmarking measures of success as defined in the 2025-2027 Strategic Action Plan.
- Continue to make progress in completing goals and objectives defined in the newly adopted 2025-2027 Strategic Action Plan.
- Complete renovations at outstanding projects including Veterans Memorial Boulevard site improvements, Rockwell Park trail improvements, and phase 1 of Page Park Revitalization.
- Continue to develop policies in alignment with CAPRA Accreditation to help improve department operations, best practices, and future accreditation.

Long Term Goals:

- Accomplish the goals and objectives of the 2025-2027 Strategic Plan to realize the department's vision of becoming an essential department impacting the lives of all Bristol residents by shaping positive public perceptions, fostering cultural unity, creating responsible and healthy citizens, and inspiring advocacy.
- Develop and implement an Orientation Program for all new employees customized for each position in the department (Objective 1.1a).
- Cultivate a Work Force Development Program that creates customized staff training, cross-training opportunities, a standardized annual training calendar, financial competencies, supervisory/management skill building, professional coaching/mentoring, certifications, and more designed to accommodate each specific employee's needs and goals (Objective 1.1b).
- Secure and maintain CAPRA (Commission for the Accreditation of Parks and Recreation Agencies) national accreditation by engaging in an in-depth self-assessment of the department, the respective divisions, and the role of Parks, Recreation, Youth and Community Services in the community (Objective 1.3b).
- Enhance employment recruitment strategies by identifying key venues where diverse people congregate for BPRYCS to table at (i.e., pride events, Latin festivals, etc. with bilingual employment materials).

- Increase promotion of the parks and what's available via a targeted marketing campaign (Objective 4.1b) and improve the website, use of technology, and interactive features that further define park amenities (Objective 4.1c).
- Conduct analysis of department boards and commissions that results in the development of strategic board member profiles to determine what types of individuals are needed to help inform elected officials of appointment priorities (Objective 2.3a).
- Develop specific community engagement processes and methodologies for soliciting feedback from diverse voices, which may include tabling at specific parks or neighborhoods (Objective 2.3b).
- Establish a 501(c)(3) not-for-profit foundation to serve as a philanthropic arm of the department that engages in fundraising to support capital projects and special initiatives (Objective 4.3a).
- Build upon the inclusion statement by adopting design standards for accessibility/inclusion in future playground and recreational amenity construction (Objective 2.2b).
- Complete the park improvements and ADA transition work outlined in the 2020 City Wide Parks Master Plan (Objective 2.2a). Engage in a new master plan in 2030 to establish priorities for the next decade.

All objectives mentioned are part of the [Parks Master Plan](#).

Expenditure and Position Summary

	2024 Actual	2025 Estimated	2026 Budget
Salary Expenditures	376,155	417,250	417,250
Full-Time Positions	4.5	4	4

Performance Measures

Performance Measures	2024	2025
# of policies developed for CAPRA Accreditation (Source: CAPRA Status Report)*	10	4
# Of community members reached through community engagement (Source: Annual Community Engagement Report)**	Actively Engaged: 40,341 Exposed: 667,056	Actively Engaged: 43,345 Exposed: 770,167

*CAPRA: Commission for Accreditation of Park and Recreation Agencies. A national accreditation program that ensures quality assurance and improvement. Demonstrates that the agency meets national standards for excellence.

** Exposure captures the degree to which the community is aware of department programs and services through our marketing efforts. The data captures the different ways the department is communicating and how many people are being reached (i.e. social media reaches, emails sent/opened, etc.)

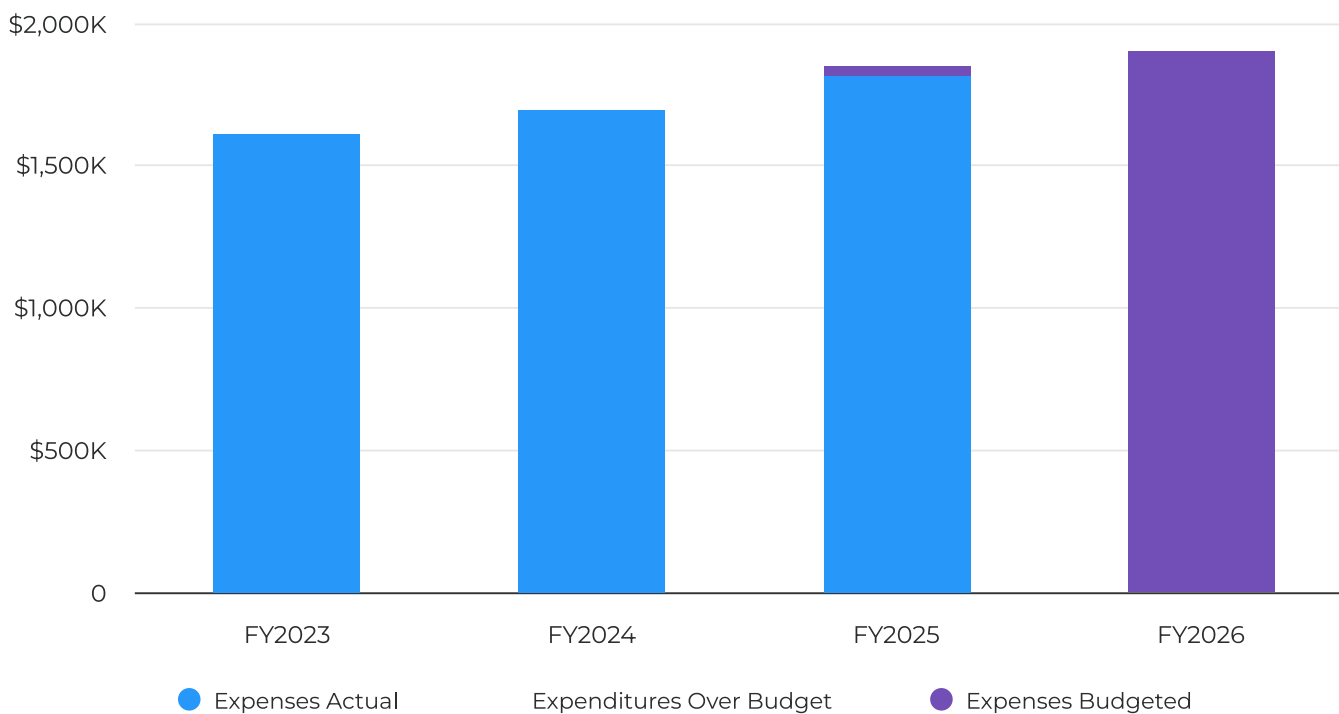
PRYCS - Grounds, and Facilities Maintenance Division

Robert Lincoln, Superintendent of Parks Grounds & Facilities

Parks, Grounds, & Facilities Maintenance division is responsible for over 800 acres of park land, which includes 2 major active parks with over 100 acres each, 8 neighborhood parks, a lighted stadium, a veteran's memorial park, and 5 open-space passive parks. The division is responsible for the upkeep of park amenities, including 3 water spray parks, 14 tennis courts (5 lighted), 6 lighted sand volleyball courts, 4 pickle ball courts, 7 fishing areas, 2 horseshoe pits, 2 bocce courts, 6 basketball courts, 6 pre-school playscapes, an ADA compliant accessible playground, fitness park and para-fitness course, 4 baseball diamonds, 6 (3 lighted) softball diamonds, jogging path, metered walking path, hiking trails, mountain bike trails and pump park, 2 eighteen hole disc golf courses, 2 off-leash dog parks, and a skate park plaza. Ballfield staff are also responsible for the maintenance and upkeep of all Board of Education elementary and middle school fields. Division staff provide technical support to a wide variety of park users during permitted programs and special events.

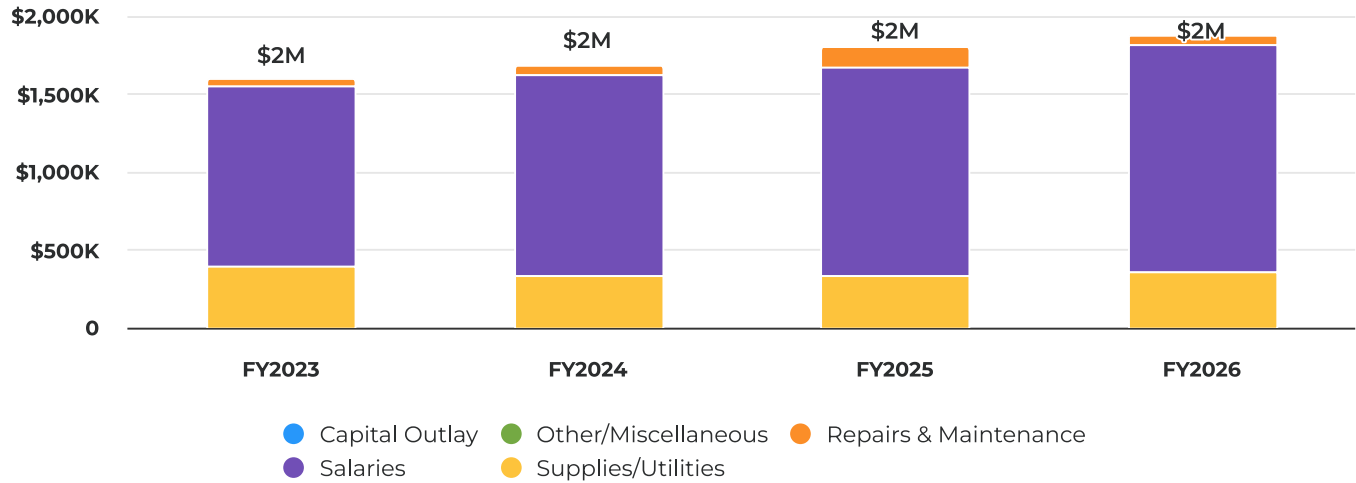
Expenditure Summary

Historical Expenditures



Expenditures

Historical Expenditures



Expenditures

Category	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Original Budget	FY 2025 Budget vs. FY 2026 Budget
Salaries	\$1,298,575.91	\$1,418,415.00	\$1,461,415.00	3.03%
Other/Miscellaneous	\$7,930.85	\$10,500.00	\$9,500.00	-9.52%
Supplies/Utilities	\$327,110.67	\$346,500.00	\$351,450.00	1.43%
Repairs & Maintenance	\$54,677.53	\$66,000.00	\$66,000.00	0.00%
Capital Outlay	\$8,457.07	\$10,000.00	\$10,000.00	0.00%
Total Expenditures	\$1,696,752.03	\$1,851,415.00	\$1,898,365.00	2.54%

Goals and Accomplishments

Fiscal Year 2025 Goals and Accomplishments:

- A staff-led building committee worked with developers to renovate the bathrooms at the Rockwell Maintenance Building to improve working conditions for the park maintenance team. Phase 2 is expected to get underway during the summer of 2025.
- Completed a variety of park improvement projects, including Rockwell B.A.R.K. Park enhancements, installation of a new POW-MIA Monument at Veterans Memorial Boulevard and a variety of landscape beautification projects.
- Continued to navigate and meet expectations outlined in the BOE School Fields Maintenance and Management Plan to support maintaining the highest quality fields possible and increased recreational access for community members.

Fiscal Year 2026 Goals:

- Continue to establish and strengthen park maintenance policies and procedures as established in the 2025-2027 Strategic Action Plan in order to comply with industry standards, best practices and CAPRA Requirements.
- Develop a formalized training and qualification program for parks staff to improve skills through training, certification and professional development opportunities (Objective 1.1b).
- Steward clean, safe and attractive parks, facilities and programs that encourage public visitation and play through strategic objectives for safety, security and public awareness of littering (Objective 1.2 a, b, & c).

Long Term Goals:

- Develop a Procedures and Practices Manual to better document operational procedures, inventory systems/databases, and facility maintenance checks (Objective 1.3a).
- Establish Natural Resource Management plans for the parks such as forests, tree canopy/equity, invasive species, habitat restoration and maintenance (Objective 3.2b).
- Modify existing infrastructure, park vehicles, equipment, and signage needed to support the implementation of recycling across the park system (Objective 3.2c).
- Strategically determine locations of all park and facilities signs, retire old signs and roll out new branded, bilingual signs throughout the park system (Objective 4.1a).

Expenditure and Position Summary

	2024 Actual	2025 Estimated	2026 Budget
Salary Expenditures	1,153,960	1,246,415	1,246,415
Full Time Positions	18	19	19

Performance Measures

Performance Measures	2024	2025
Number of work orders completed (Source: Work Order System Report)	110	101
Number of park, field, and pavilion rental hours (Source: Participation Data Report)	10,572	9,946

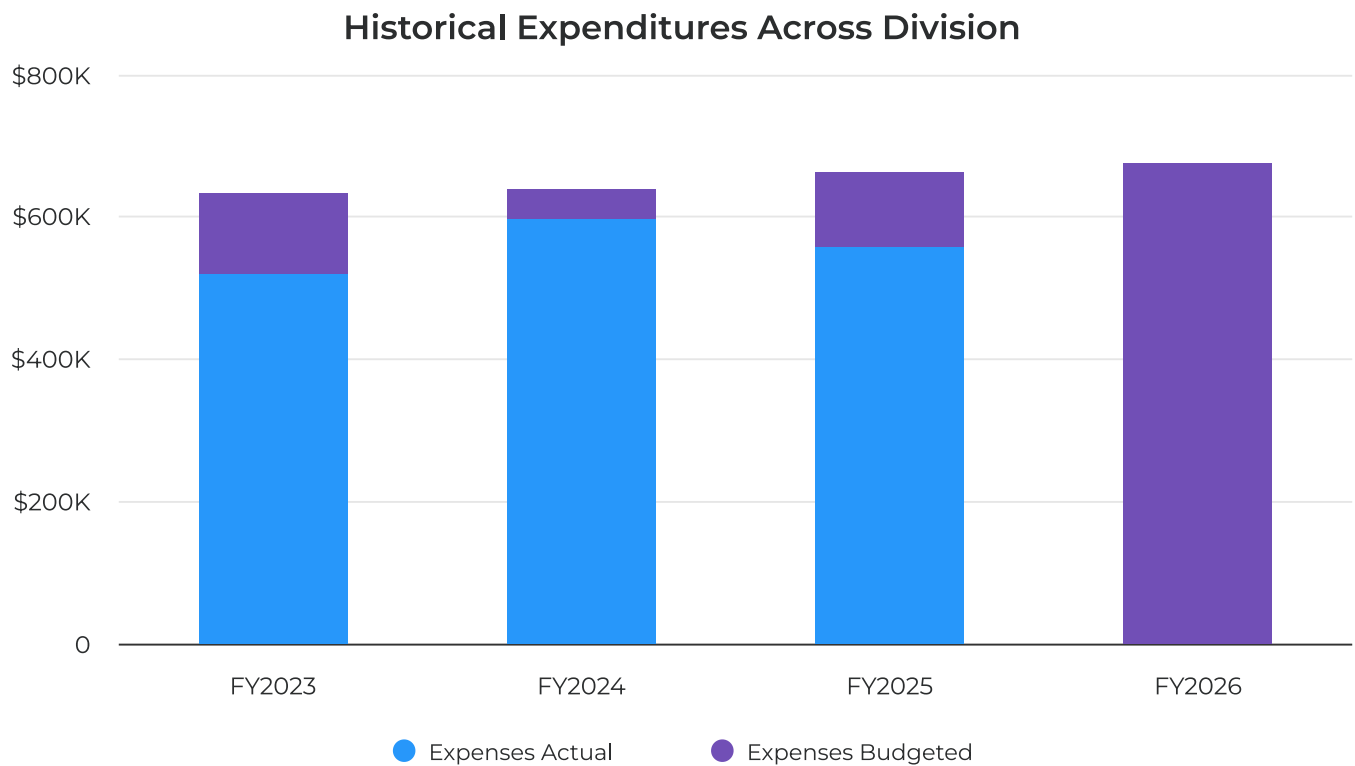


PRYCS - Recreation Division

Amry Shelby, Recreation Supervisor

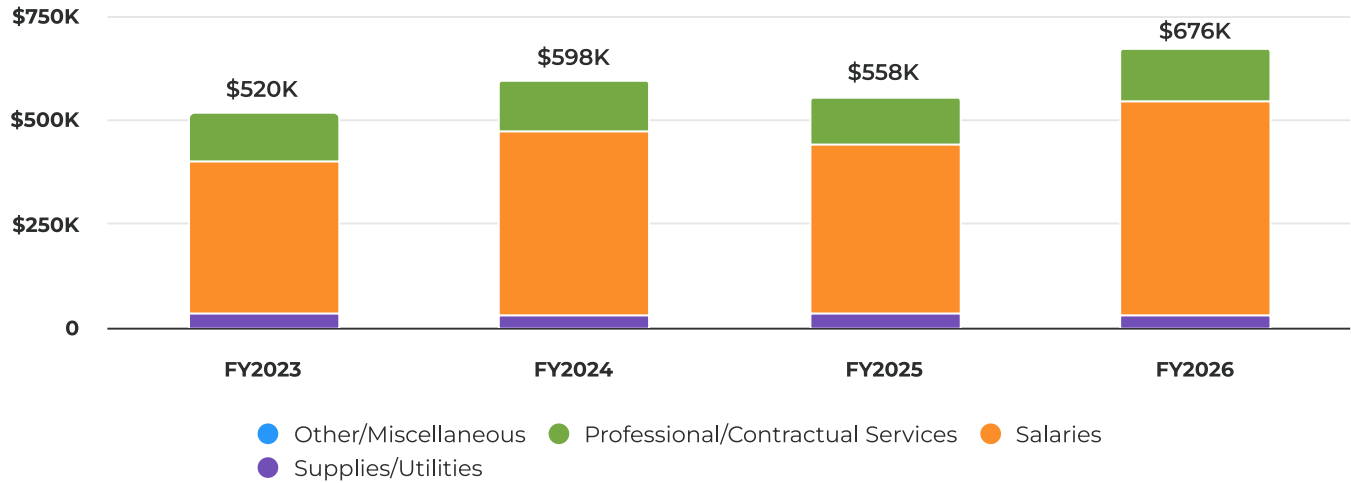
Recreation division is responsible for administering hundreds of recreational programs and special events throughout the year. A variety of programs are offered, serving the varied interests of Bristol residents, from pre-school to senior citizens. This includes popular summer camps, sports clinics, Fishing Derby, Turkey Shoot Basketball Contest and enrichment. Recreational programs increase physical, social, and emotional wellness and serve to enhance the community spirit, as well as the quality of life for every resident. The former Pine Lake Challenge Course was re-branded as the Pine Lake Adventure Park and re-aligned within the recreation division in order to provide a well-rounded recreational and outdoor adventure-based experiential learning program consistent with resident desires from the 2020 City Wide Parks Master Plan.

Expenditure Summary



Expenditures

Historical Expenditures



Expenditures

Category	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Original Budget	FY 2025 Budget vs. FY 2026 Budget
Salaries	\$439,470.24	\$496,825.00	\$512,825.00	3.22%
Other/Miscellaneous	\$1,505.00	\$3,000.00	\$3,000.00	0.00%
Professional/Contractual Services	\$126,126.84	\$130,000.00	\$130,000.00	0.00%
Supplies/Utilities	\$30,419.20	\$32,000.00	\$30,000.00	-6.25%
Total Expenditures	\$597,521.28	\$661,825.00	\$675,825.00	2.12%

Goals and Accomplishments

Fiscal Year 2025 Goals and Accomplishments:

- Completed benefits-based programming for recreational programs which better defined program objectives, outcomes, and associated benefits.
- Recreation Program Assistant Madison Fostervold obtained her Certified Parks and Recreation (CPRP) designation and completed her Master's Degree in Recreation Administration from Southern Connecticut State University.
- Developed a program model, associated marketing materials, and strategy associated with the Pine Lake Adventure Park. The park is on track to generate a profit in its first year of being re-opened.
- Launched evaluations following all programs. Staff are actively using participating satisfaction survey data to tweak and modify programs as needed.

Fiscal Year 2026 Goals:

- Start building capacity to support the long-range development of inclusive programs and therapeutic programs designed to support specific special-needs residents (Objective 2.2c).
- Develop, adopt and communicate recreational program benefits associated with the 7-dimensions of well-being (Objective 3.1a & b).
- Adopt an equity lens and complete analysis of all recreational programs and services, considering changes that may include payment plans, sliding scales and discounts (Objective 2.1a).

Long Term Goals:

- Develop and implement a Park Stewardship program that engages youth, provides green certification, green internship opportunities, and educational outreach into the summer camps and schools (Objective 3.2a).
- Increase staff knowledge so employees can better communicate the wellness benefits associated with department programs and services (Objective 3.3b).
- Pursue a formal indoor programming space, including a gymnasium to reduce reliance on Board of Education gyms.

Expenditure and Position Summary

	2024 Actual	2025 Estimated	2026 Budget
Salary Expenditures	135,356	\$141,325	141,325
Full-Time Positions	2	2	2

Performance Measures

Performance Measures	2024	2025
Number of participants engaged in recreation programs (Source: Participation Data Report)	4,865	4,850
% of participants that report being satisfied with their program experience (Source: Program Satisfaction Survey Report)	N/A	95%



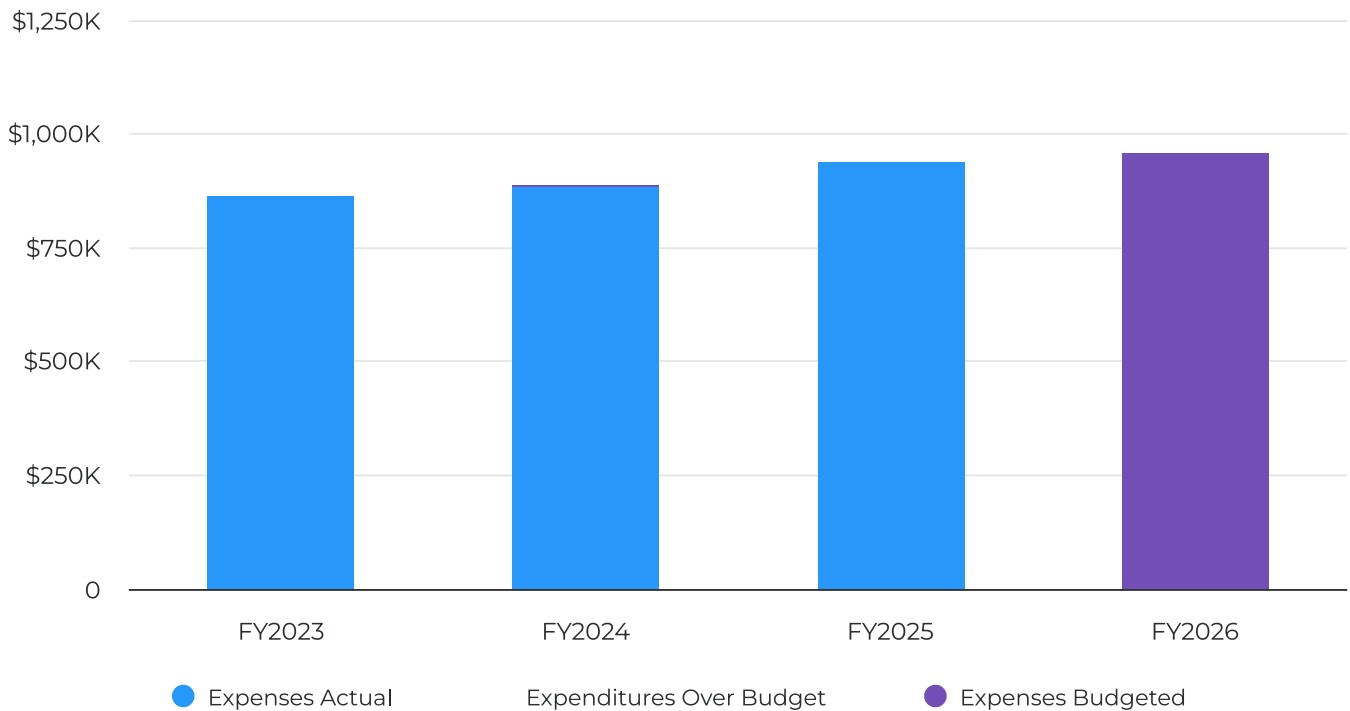
PRYCS - Aquatics

Raelynne Andrews, Aquatics Supervisor

Aquatics division is responsible for the oversight of the Dennis Malone Aquatics Center (DMAC) and two outdoor park pools at Page and Rockwell. The division offers seasonal memberships and daily passes for thousands of patrons annually. An extensive award-winning American Red Cross Learn to Swim program is offered at all 3 facilities annually, teaching thousands of Bristol youth this critical life skill. In addition, the division offers water fitness programs, training classes, recreational swim teams, special events, and more. The Dennis Malone Aquatics Center is also host to Bristol Central High School/Bristol Eastern High School Swim Teams, St. Paul and Lewis Mills Swim Teams, private rentals and Bristol Health for water therapy.

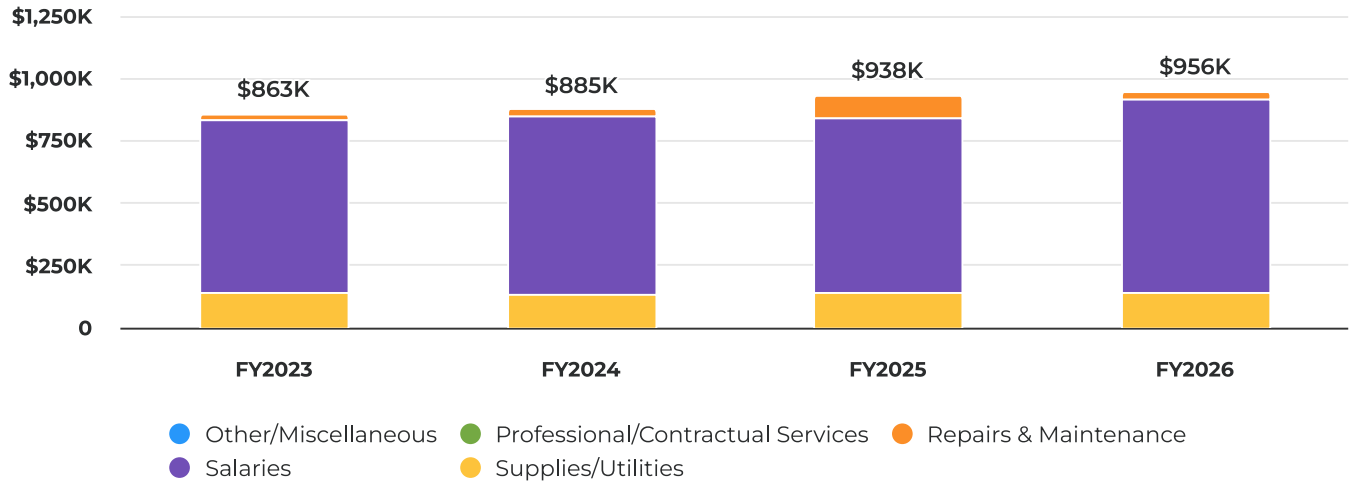
Expenditure Summary

Historical Expenditures Across Division



Expenditures

Historical Expenditures



Expenditures

Category	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Original Budget	FY 2025 Budget vs. FY 2026 Budget
Salaries	\$715,600.14	\$739,460.00	\$780,080.00	5.49%
Other/Miscellaneous	\$3,781.36	\$3,000.00	\$3,000.00	0.00%
Professional/Contractual Services	\$5,256.16	\$8,500.00	\$6,400.00	-24.71%
Supplies/Utilities	\$134,512.12	\$157,000.00	\$136,160.00	-13.27%
Repairs & Maintenance	\$25,547.71	\$25,000.00	\$30,000.00	20.00%
Total Expenditures	\$884,697.49	\$932,960.00	\$955,640.00	2.43%

Goals and Accomplishments

Fiscal Year 2025 Goals and Accomplishments:

- Completed benefits-based programming for aquatics programs which better defined program objectives, outcomes, and associated benefits.
- Launched customer service emails for all aquatics programs to improve communication and customer experiences.
- Developed and successfully rolled out the first year of a 3-year phased approach to increasing daily rates and membership fees in alignment with market trends.
- Launched a successful new Adult Swim Lesson program to accommodate adults that have never learned to swim.

Fiscal Year 2026 Goals:

- Launch an annual Pool Member Survey to gather regular feedback from pool patrons in order to provide the highest quality experience at the city aquatics center and outdoor park pools.
- Bolster recruitment strategies in order to attract lifeguards and water safety instructors during a time of nationwide aquatics staffing shortages.
- Develop, adopt and communicate aquatics program benefits associated with the 7-dimensions of well-being (Objective 3.1a & b).
- Adopt an equity lens and complete analysis of all aquatics programs and services, considering changes that may include payment plans, sliding scales and discounts (Objective 2.1a).
- Renovate Rockwell Park Pool, splash park and bathhouse to create an enhanced and safe experience for users utilizing the recently awarded ORLP Grant for Rockwell Park Revitalization.

Long Term Goals:

- Continue to bolster inventory and replacement schedules for facility amenities and equipment.
- Enhance current energy-efficient features at the Dennis Malone Aquatics Center, by partnering with the Energy Commission and developing projects to create a more energy-efficient and sustainable facility measured through clearly defined goals and outcomes.
- Continue to maintain and enhance existing aquatics facilities and assets to provide access for future generations of Bristol families.

Expenditure and Position Summary

	2024 Actual	2025 Estimated	2026 Budget
Salary Expenditures	205,948	219,460	224,080
Full-Time Positions	3	3	3

Performance Measures

Performance Measures	2024	2025
Number of participants engaged in aquatics programs*	7,954	8,081
Number of patrons with pool membership*	908	786
Number of patrons visiting the pools*	32,127	29,136
% of participants that report being satisfied with their program experience **	No data	90%
% of participants that report being satisfied with the aquatics facilities ***	No data	96%

Source:

*Participation Data Report

**Program Satisfaction Survey Report

***Annual Dennis Malone Aquatics Center (DMAC) Survey



PRYCS - Youth and Community Services

Steve Bynum, Supervisor Youth and Community Services

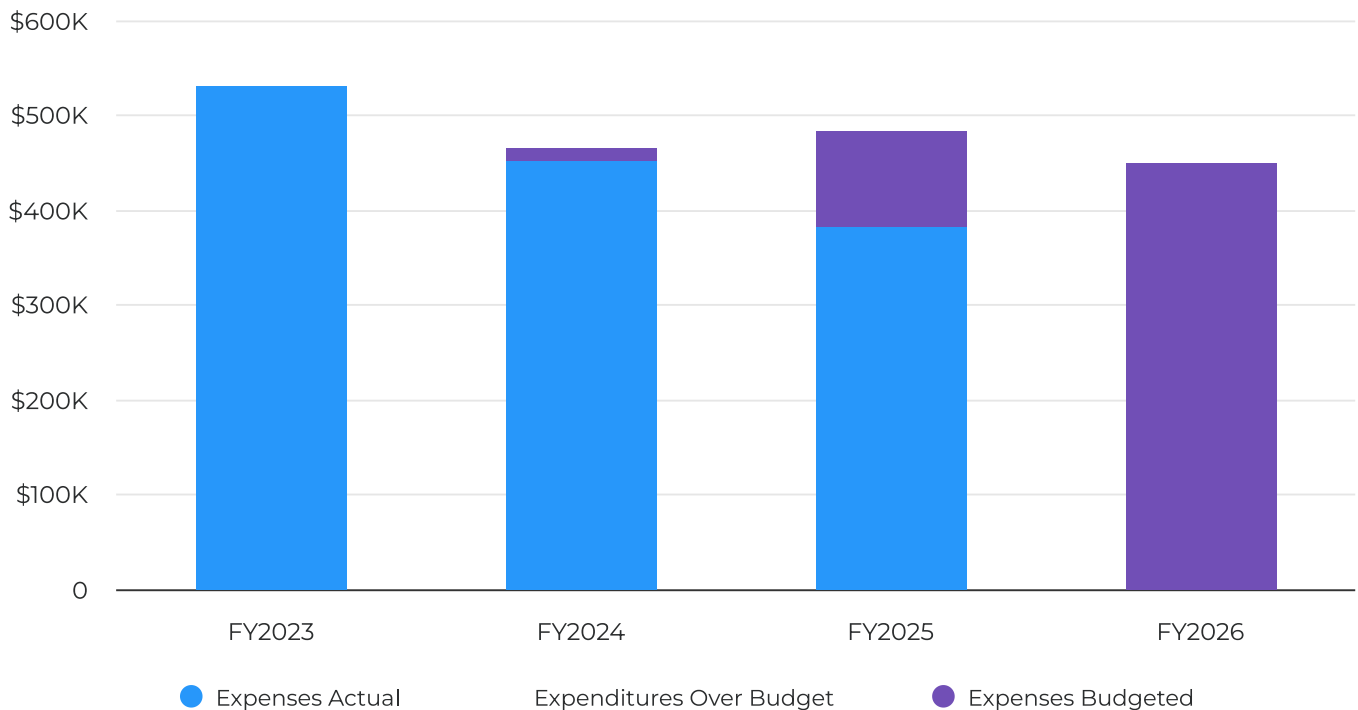
Youth & Community Services division is responsible for the coordination of a comprehensive community-based youth services bureau and the delivery of essential life services for Bristol residents in need. The Bureau strives to enhance the networking and support between family, school, peer and community environments. Direct services include juvenile diversion programming, individual and family counseling, outreach support, crisis support and case management, youth employment training and positive youth development opportunities. Manages the Drug Free Communities Grant program for Bristol Eliminating Substance Use Together.

Community Services provides adults with critical information and referrals to available community and state resources. Advocacy and referrals are made for housing, mental/physical health, medical insurance, state benefits, and utilization of the statewide 211 resource. Short-term case management and support is provided to individuals in transition and/or emotional distress. One-time assistance is available to residents descending into a long-term crisis or life-altering circumstances.

In 2020, the Parent and Child Center of Bristol Health was realigned within the Youth and Community Services division of the department to create the new Parent and Child program. The program focuses on supporting new families with programs, resources and services. Staff and program budgets are supported through grant funding, community donations and sponsorships.

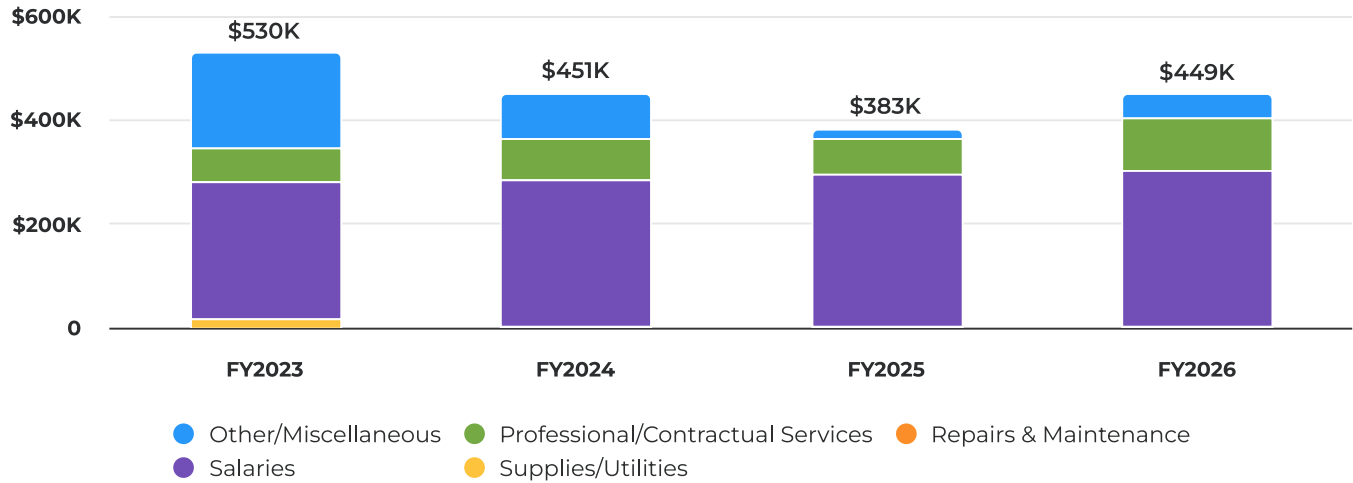
Expenditure Summary

Historical Expenditures



Expenditures

Historical Expenditures



Expenditures

Category	FY 2024 Actual	FY 2025 Original Budget	FY 2026 Original Budget	FY 2025 Budget vs. FY 2026 Budget
Salaries	\$281,672.21	\$301,725.00	\$302,225.00	0.17%
Other/Miscellaneous	\$88,098.93	\$73,700.00	\$44,700.00	-39.35%
Professional/Contractual Services	\$79,800.14	\$106,450.00	\$101,450.00	-4.70%
Supplies/Utilities	\$1,159.30	\$1,430.00	\$700.00	-51.05%
Total Expenditures	\$450,730.58	\$483,305.00	\$449,075.00	-7.08%

Goals and Accomplishments

Fiscal Year 2025 Goals and Accomplishments:

- Worked with the Corporation Counsel Office and the City Council to adopt a new policy associated with the state-mandated Relocation Program. This helped bring expenses under control in this line item.
- Continued to utilize the new strategic pillars when developing the annual youth development program calendar in consultation with the Youth Commission.
- Successfully managed the continued growth of the Holiday Gift Giving program which services over 500+ families in need. Sponsored collaborative events including Stuff-A-Cruiser and Shop with a Cop with the Bristol Police Department and forged relationships with new community partners.

Fiscal Year 2026 Goals:

- Work with the BEST Coalition and program evaluators to develop a sustainability plan for the Drug Free Communities Program that allows for the continuation of the program following the termination of grant funding.
- Develop, adopt and communicate youth and community services program benefits associated with the 7-dimensions of well-being (Objective 3.1a & b).

Long Term Goals:

- Develop a comprehensive Community Services strategy and campaign to better communicate available services, and the evolving role of community services in the overall city health network (Objective 3.3a).
- Develop new community partners, leverage resources and build on existing partnerships to enhance service delivery and the ability to meet the increasing youth and community services needs of Bristol residents.

Expenditure and Position Summary

	2024 Actual	2025 Estimated	2026 Budget
Salary Expenditures	275,401	294,025	294,025
Full-Time Positions	4	4	4

Performance Measures

Performance Measures	2024	2025
Number of youth engaged in services provided by the Youth Services Bureau*	126	99
Number of clients receiving social services through Community Services	766	699
% of participants that report being satisfied with their program experience**	Do not have data	87%
% of participants reporting benefits aligned with the 7-dimensions of well-being **	N/A	N/A

Source:

*Dillinger Report

**Program Satisfaction Survey Report





25-27' Strategic Plan (Year 1) Report
Board of Park Commissioners | August 20, 2025

Executive Summary: The Strategic Plan has been adopted and year 1 work has centered around securing baseline data to help inform both our measures of success and the strategic activities we are going to prioritize in year 2. Essentially, year 1 is allowing us to lay the foundation needed to successfully execute the strategic activities and objectives over year 2 and 3 with defined measures of success to track our impact. The following represents a summary of work completed to date and what is forthcoming.

Strategic Work Completed to Date	Upcoming Work
• Adopted the Strategic Plan (December 2024) following a comprehensive 10-month planning and engagement process. • Developed the data collection tools needed to collect our strategic plan baseline data (i.e., parks satisfaction survey, employee survey, KPI's, etc). • Launched data collection including a DMAC survey, employee satisfaction survey and Parks Satisfaction Survey to establish baseline data associated with our strategic goals. • Initiated the work of <i>Objective 4.3</i> via the Parks Board Fund Development Committee to lay the groundwork for formation of a 501c3 foundation to serve as the philanthropic arm of BPRYCS. Community Engagement Coordinator Erica Benoit engaged in courses to enhance our education and knowledge on foundation work.	• Programming staff meeting 9/3 to continue to align department programs within the 7-dimensions of wellness framework. Once aligned, program satisfaction surveys will be upgraded to reflect questions associated with benefits associated with the 7-dimensions of wellness. This will allow us to start collecting more benefits-based data. • Conduct analysis on the results of the baseline data and share results with the Board of Park Commissioners (Fall 2025). Use the data to reaffirm measures of success and to identify priority activities for year 2 of the strategic plan. • Review the priority activities and determine what, if anything, is needed from a funding perspective to support the goals (align with Parks Finance Committee) • Determine appropriate method for engaging in the priority activities (i.e., short-term working groups, etc.). • Reactivate the Fund Development Committee and appoint a new Chair to lead the work once the board is re-filled. • Re-initiate the work of <i>Objective 1.3</i> via the Parks Board Policy Committee to continue to advance the work towards CAPRA.

TAXONOMY OF PHILANTHROPY©	PURPOSE	ORGANIZATIONAL INVESTMENT REQUIRED	VALUE TO MISSION
Individual Donors	Strengthens annual operations, consistency grows with organization, cultivates relationships for future.	Regular Communication and strong points of impact woven into stories	Consistent and reliable donor base with protection through diversification
Grants	Formal institutional giving impacts program and operations, longer lead-time, tends to be supplemental	Good writing, sound financial and governance, continuity	Provides clear investment and specific outcomes to guide organizational actions and outcomes
Major Gifts Capital/ Capacity Campaigns	Transformational project or initiative gifts integrated into a campaign with a timeline specific budget. Gifts can be 10X larger than annual gifts, may include naming and other benefits	Case statement, Board and Advisors, and strong agreements	High attention with measurable and often public impact. Creates potential funding through budgeted administrative investments.
Fundraising Events	Time and staff intensive, ROI is often inefficient, but it helps to generate a sense of community for organization and opportunity for Board Involvement	Expensive endeavor, can drain staff, requires Board and volunteer time/focus	Generates enthusiasm and shared experiences
Corporate Sponsorships	Raise additional funds for events and publications	Cultivation and stewardship of corporate partners; transaction stewardship – benefits cost	Connects organization to corporate community and legitimization of organization by association
Planned Giving	Culmination of storytelling, relationship building and stewardship resulting in one-time, potentially transformative gifts.	Ongoing storytelling to audiences regardless of demonstrated wealth; personal connections and trust building	Unexpected gifts that drastically and positively change a program or organization's potential

ORGANIZATION STRUCTURES, PARTNERSHIPS AND AGREEMENTS

PUBLIC PRIVATE AGREEMENT	Purpose	Elements	Benefits
MEMORANDUM OF UNDERSTANDING (MOU)	Nonbinding agreement that spells out expectations and shared goals	Recitals, definitions, goals, responsibilities and expectations	Establishes trust with expectations and shared process
FUNDRAISING AGREEMENT	Contractual agreement with legal implications outlining fundraising goals and responsibilities	Recitals, definitions, project description and timeline, budget, fundraising goals, conflict resolution and obligations	Protects nonprofits by securing agreement and public commitments for donations; strengthens fundraising effort
FISCAL SPONSORSHIP	Financial arrangement where one organization extends it nonprofit for another mission aligned activity (not fiscal agent).	Fiscal sponsors maintain control and responsibility for actions taken under this arrangements	Can help to coordinate and support community led efforts not established as a formal nonprofit.

ORGANIZATION STRUCTURES, PARTNERSHIPS AND AGREEMENTS

NAMING & SPONSERSHIP AGREEMENT	Offering donor benefits such as naming or brand placement can attract additional resources. By offering naming or brand placement, park systems can diversify funding and attract additional support	Agency policies guide the public interests for managing naming and corporate representation on public assets. Elements should include time limit, design requirements and termination language	Provides transactional opportunities for donors and investors inclined toward those benefits.
ENDOWMENT	Provides long-term, dedicated funding for a specific organization, asset or activity through investment income	Significant legal and financial agreements and oversight ensure long-term sustainability and flexibility	Provides opportunities for long-term planned giving and future funding for programs or assets.
JOINT OPERATIONS AGREEMENT	For conservancies or multi-jurisdictional assets, JOAs help establish guidelines for operations and resource commitments	Actions and responsibilities of each party, ownership clarification and definitions, conflict resolution procedures	Defines responsibilities for each organization, funding and staff/labor commitments.

Starting a 501c3 Foundation
City of Bristol – Board of Parks Commissioners

Updated Phasing –

Status	Phase 1 – Information Gathering
Underway	1. Attend trainings, consultations, and establish valuable connections
Underway	2. Engage in educational opportunities, webinars, presentations, and informational sessions surrounding 501c3 foundation formation, support, and best practices.
Underway	3. Explore relationships with organizations that may be doing similar work
Underway	4. Identify foundation and non-profit resources
Underway	5. Identify recently established and exemplary foundations for consultation
Done	6. Consider joining an alliance/association to guide foundation work
Underway	7. Begin outreach and consultations with comparable foundations, knowledgeable community members, and associations.

Status	Phase 2 – Defining the Foundation / Scope
	8. Establish Purpose
	9. Develop mission, vision, and establish underlying values
	10. Identify areas of expertise needed for Board of Directors
	11. Begin to outline Board member roles, profiles, responsibilities, and expectations
	12. Establish foundation name and fed./state entity
	13. Outline basic infrastructure for collecting and distributing funds (business plan/ action plan)
	14. Draft Articles of Incorporation, Bylaws, and Required Policies

Status	Phase 3 – Recruitment of Founders
	15. Identify key community members for board member recruitment
	16. Make public announcement and engage the public to gauge reception and interest
	17. Begin outreach and engagements with perspective board members and interested community members. Foster a strong relationship that facilitates buy-in.
	18. Begin analysis of seed funding or signature project/campaign
	19. Appoint or recruit a statutory agent
	20. Begin Legal Formation

Starting a 501c3 Foundation
City of Bristol – Board of Parks Commissioners
Fund Development Committee | May 21, 2025

Questions to Guide Your Conversations / Research –

- How long did preparing for **IRS approval** take?
- When did you submit and receive your formal acceptance as a 501c3?

- How many people are on your **Board of Directors**?
 - o How many Board members were there / what positions were held at the time of establishment?
 - o Do you have someone with legal expertise *on* the Board?
 - o How often does the Board of Directors meet?
 - o Was there a commitment or pledge required of Directors?
 - o What is the term length for your Board Members?

- Do you have a copy of your **Bylaws** you could share?
- Do you have a copy of your **Articles of Incorporation** you could share?

- Do you have any **Memorandum of Understandings (MOU) in place**?
 - o Do you have a copy of a Memorandum of Understandings (MOU) you could share?
- Do you use **Fundraising Agreements**?
 - o Do you have a copy of a Fundraising Agreement you could share?
- Do you utilize **Gift Acceptance Agreements**?
 - o Do you have a copy of a Gift acceptance Agreement you could share?

- What is **the relationship like between your foundation and the municipality**?
 - o How do the Foundation and municipality come to decisions?
 - o How do the Foundation and municipality communicate?

- Do you have a **Donor and Stakeholder Database**?
 - o What software do you use?
-
- What type of **Insurance** do you carry?
 - o Liability Insurance? Personal Benefit Insurance? Cyber Protection Insurance?

- What does **community engagement** look like for your organization?
- Do you have a **membership** program?
- Did you identify a **community investment or seed funding for a specific initiative/project** at the time of establishment?



National Association of
Park Foundations

Establishing & Advancing a Park Foundation

Tuesdays, April 8-May 6, 2025

Created and Facilitated by Tom Evers, TEA

Hosted by the National Association of Park Foundations



Establishing and Advancing a Park Foundation - Online Course

Tom Evers - TEA Adjunct

Session #1, 2025



National Association of
Park Foundations

Introductions of Presenters:

Tom Evers
Kevin Korenthal



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Session #1 (4/8): Structures of Philanthropy in the Public Sector

Session #2 (4/15): Formalized Partnerships and Agreements

BREAK FOR ELECTION DAY (4/22)

Session #3 (4/29): Governance and Constituency

Session #4 (5/6): Putting it all together - Process and Next Steps



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LEARNING OBJECTIVES:

- Develop strategies for creating and sustaining a philanthropic partner for parks
- Gain a deeper understanding of philanthropic pathways
- Learn the "Taxonomy of Philanthropy" and establish best practices
- Establishing structures, agreements, and practices for philanthropy
- Gain clarity about governing structures around the country
- Determine the best setup for your community
- Understand strategies for leveraging increased public funding with philanthropy.
- Connect with subject matter and experience experts
- Build connections and network with other park professionals
- Begin developing a framework for a local fundraising agreement and an MOU
- Develop strategies and a timeline for initiating capital and capacity campaigns



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STRUCTURES AND TAXONOMY OF PHILANTHROPY IN THE PUBLIC SECTOR



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INTRODUCTIONS AND GOALS:

- Introduce yourself, your agency and your community.
- How does your parks system currently engage philanthropy?
- What do you hope to gain from this course?



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Session #1

Structures and Taxonomy of Philanthropy in the Public Sector



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Park Foundations

- What is Philanthropy and how does it improve public park systems
- Philanthropy in the public sector
 - Role of nonprofit sector in public park systems
 - Common organization structures
 - Taxonomy of Philanthropy
- National Organizations and Collaborations
- Materials, Links and "Homework"



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Philanthropy in the public sector:

- Is it equitable?
- Is it democratic?
- Is it community-centered?
- Is it transparent?
- Is it sufficient?



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Structures of Philanthropy for Parks and the Public Realm

- Parks Foundations
- Parks Conservancies
- Friends Groups
- Advocates
- Watch Dog
- Programming Partners



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Exercise - Take 5 minutes to assess the organizations in your community that bring philanthropy into your community.

- Who is leading them? Who is funding them?
- Are they a Foundation, Conservancy, Friends, or other?
- Where are their gaps in your community?
- Why are they not sufficient?
- Are mergers or partnerships feasible for growth?



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BREAK



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TAXONOMY OF PHILANTHROPY

Philanthropy moves through different mechanisms and processes. Each method requires different strategies. Diversified funding for nonprofit organizations requires attention to a suite of funding pathways.

- Annual Fund / Individual Donors
- Community, Family and Corporate Foundation Grants
- Major Gifts and Capital/Capacity Campaigns
- Events and Sponsorships
- Planned Giving
- Volunteering



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National Association of
Park Foundations**Taxonomy of Philanthropy**
Individual Donors

Annual Fund Donors – Individuals who contribute annually to the ongoing operations with no or limited restrictions beyond the mission of the organization.

Restricted Fund Donations – Individuals who give for a specific program or purpose.

One-time Donors – Individuals who attend an event or are motivated by a relationship or experience to make a contribution to the organization



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Revised 01, 2026

National Association of
Park Foundations**Taxonomy of Philanthropy**
Foundation Grants

Community Foundations – Formalized grant process with proposal deadlines, funding criteria, and reporting expectations. Best for program or project funding, renewable, but limited in consistency.

Family Foundations / Donor Advised Funds – Can be more relational and less formal. Guided by trustees or advisors. Greater variation of expectations and processes.

Corporate Foundations – Very unpredictable, can be similar to sponsorship. Can be driven by marketing or executive discretion.



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National Association of
Park Foundations**Taxonomy of Philanthropy****Major Gifts and Capital/Capacity Campaigns**

Major Donors – Often sought as part of a larger capital or transformation campaign, but occasionally aligning with donors' personal interests. Limitations and expectations vary. Critical to maintain transparency around expectations and obligations. Public agency leaders need to maintain objectivity

Capital/Capacity Campaigns – Targeted, timebound, and initiative-oriented fundraising often established to transform organization or system with physical improvements framed by a Case Statement, Advisory Committee and Budget.



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National Association of
Park Foundations**Taxonomy of Philanthropy****Events and Sponsorships**

Fundraising Events – Can be a large expense of time, money and energy for limited gain, but done well, helps to expand the audience, frame the story of the organization, and create a community connection to the mission.

Sponsorships – Natural area of private funding for park systems (advertising in ballfields and arenas, naming, program support). Comes with strings and limited potential.



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Park Foundations**Taxonomy of Philanthropy****Volunteering and Planned Giving**

Volunteering – High contact potential but can be costly in time and energy. Provides people with limited wealth to contribute and serves as a cultivation and stewardship vehicle for organizations and park systems. Celebrating volunteers and creating meaningful opportunities can strengthen partnership between the public agency and philanthropic partner (e.g. Serve-athon)

Planned Giving – Provides long-term sustainability from community members who want to leave a legacy or give back – includes bequest, memorial gifts, qualified charitable rollovers and others



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National Association of
Park Foundations**TAXONOMY OF PHILANTHROPY**

TAXONOMY OF PHILANTHROPY®	Purpose	Investment Required	Value to Organization
Individual Donors	Strengthens annual operations, consistent as audience grows, cultivates relationships for future.	Regular Communication and strong points of impact woven into stories; database of giving history	Consistent and reliable donor base with protection through diversification
Grants	Formal institutional giving impacts program and operations, longer lead-time, tends to be supplemental	Good writing, sound financial and governance, continuity	Provides clear investment and specific outcomes to guide organizational actions and outcomes
Major Gifts & Capital Capacity Campaigns	Transformational project or initiative gifts integrated into a campaign with a timeline specific budget. Gifts can be 10X larger than annual gifts, may include naming and other benefits	Case statement, Board and Advisors, and strong agreements. Campaigns can decrease annual fund giving by individuals.	High-attention giving with measurable and often, public impact. Creates potential funding through budgeted administrative investments.



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TAXONOMY OF PHILANTHROPY

TAXONOMY OF PHILANTHROPY®	Purpose	Investment Required	Value to Organization
Fundraising Events	Time and staff intensive, ROI is often inefficient, but it helps to generate a sense of community for organization and opportunity for Board Involvement	Expensive endeavor, can drain staff, requires Board and volunteer time/focus	Generates enthusiasm and shared experiences
Corporate Sponsorships	Raise additional funds for events and publications	Cultivation and stewardship of corporate partners; transaction stewardship – benefits cost	Connects organization to corporate community and legitimization of organization by association
Planned Giving	Culmination of story-telling, relationship building and stewardship resulting in one-time, potentially transformative gifts.	Ongoing storytelling to audiences regardless of demonstrated wealth; personal connections and trust building	Unexpected gifts that drastically and positively change a program or organization's potential

TAXONOMY OF PHILANTHROPY

Discussion:

- Does your park system currently tap into these areas of philanthropy?
- Who guides the decisions for how to manage donors and where to direct funding?
- How are they incorporated into your public park budgeting?
- What areas of philanthropy is your foundation most interested in establishing?
- Who is responsible for setting philanthropic goals and strategies?

TAXONOMY OF PHILANTHROPY

Determining how you want to grow funding for park systems and for local parks foundations requires attention to each of these pathways for giving and require investment of time and resources.

Additional investments include time and attention in establishing a 501c3 nonprofit, cultivating a community of people serving as Board members, advisors and staff to lay the groundwork, and organizational systems to manage operations including website, financial management, donor database, and governing policies.

NATIONAL ORGANIZATIONS AND COLLABORATIONS

- [National Association of Park Foundations](#)
- [National Recreation and Parks Association](#)
- [Trust for Public Land](#)
- [City Parks Alliance](#)
- [Children in Nature Network](#)
- [Highline Network](#)
- [Reimagining the Civic Commons](#)
- [Project Public Spaces](#)
- Nationally recognized city park foundations
- [Kaboom](#)
- Activity-based organizations

Articles, Materials, Links and “Homework”

- [TPL – Public Spaces Private Money](#)
- Links to all organizations referenced
- Grid outlining challenges and benefits of each track of philanthropy

Next Steps: Homework questions

- Review links and materials posted to Journey Care
- What type of organization are you creating and who are the leaders in your community?
- Who is leading equitable and democratic philanthropy in your community?
- Which organizations should be involved in park efforts beyond park staff and elected officials?



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Introductions of Presenters:

Tom Evers - Thomas Evers Advisors

Kevin Korenthal - National Association of Parks Foundations



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2025



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Reflections for Last Week and Rising Questions:

- What type of organization are you creating and who are the leaders in your community?
- Which organizations should be involved in park efforts beyond park staff and elected officials?
- Who is leading philanthropy in your community?
- Other reflections from last week...



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Session #2

ORGANIZATIONAL STRUCTURES, PARTNERSHIPS AND AGREEMENTS

Tuesday, April 15, 2025



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Session #2, 2025



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LEARNING OBJECTIVES Session #2:

- Develop strategies for creating and sustaining a philanthropic partner for parks
- Establishing structures, agreements, and practices for philanthropy
- Determine the best setup for your community
- Begin developing a framework for a local fundraising agreement and an MOU



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Session #2, 2024



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Philanthropy in the public sector:

- Is it equitable?
- Is it democratic?
- Is it community-centered?
- Is it transparent?
- Is it sufficient?



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Session #2, 2025

STRUCTURED AGREEMENTS

- Memorandum of Understanding (MOU)
- Fundraising Agreements
- Gift Acceptance Agreements
- Operating agreements (for conservancies)
- Fiscal Sponsorship
- Endowments
- Board Actions / Resolutions
- Inter-agency shared-use agreements
- Agency Naming policies



MEMORANDUM OF UNDERSTANDINGS



Memorandum of Understanding are used to frame actions and goals between organizations.

Non-binding - While it is commonly considered nonbinding, it is important to seek legal counsel when entering into any approved agreement

Outlines Expectations - Well-structured MOU will outline the roles and responsibilities of each partner.

Guides Communication - A single document approved by multiple parties requires communication and agreement and informs governing boards of the commitments.

Shapes and Affirms Partnership - Helps to remove assumptions and demonstrates intention.

Predecessor to Contract - By setting a timeline and goals, an MOU can help guide a partners toward a more formal fundraising or operating agreement with legal commitments.

POTENTIAL ELEMENTS OF MEMORANDUM OF UNDERSTANDINGS



- **Recitals** Introductory language providing background and framing the context
- **Definitions** Prior to stating the commitments, definitions help the broader community and public understand some of the technical jargon and terminology
- **Term** Duration of the agreement and any mechanisms to renew, modify or terminat
- **Goals** Shared goals the partners hope to achieve through the MOU
- **Expectations and Roles** Clarification of what each party will bring to the agreement
- **Anticipated Outcomes** Secondary goals the MOU will help to support and potential future
- **Constraints** Rules and regulations that guide actions and expectations
- **Resource Expectations** Could include anticipated fundraising and staffing commitments
- **Decision-making Guidance** Clarifying decision points and process for conflict resolution

DISCUSSION:

Are there examples in your community where MOUs have effectively defined a working partnership?

What is the current process for formal public private partnerships in your community.

What other elements have you included in your agreements?



BREAK



FUNDRAISING AGREEMENTS



When in context of an established MOU, fundraising agreements can build on the understandings, goals and expectations already established between the partners.

Unlike an MOU, a fundraising agreement is a legally binding document that spells out the terms and conditions of a financial transaction.

When well-constructed, it protects the interests of all parties, defines roles and the expectations and clarifies any misunderstandings. It can also be an important tool in framing the narrative around the project or initiative with transparency.



POTENTIAL ELEMENTS OF FUNDRAISING AGREEMENTS (1 of 2)



- Recitals and Definitions
- List of Supplemental Materials / Exhibits
- Project Details
 - Description
 - Phasing and Timing
 - Budget
 - Timetable
- Resource Expectations
- Fundraising Goals



POTENTIAL ELEMENTS OF FUNDRAISING AGREEMENTS (2 of 2)



- Fundraising Expectations and Behaviors
 - Decision-making expectations and limitations
 - Shared communications
 - Representation
 - Donor Notifications and Naming Rights
 - Actionable milestones
- Land and Facility Ownership Expectations
- Design and Construction Process and Decision-making
- Conflict Resolution Process
- Operating Model and Responsibilities



OTHER AGREEMENTS AND POLICIES

- Gift Acceptance Agreements
- Operating agreements (for conservancies)
- Fiscal Sponsorship
- Endowments
- Board Actions / Resolutions
- Inter-agency shared-use agreements
- Agency Naming policies



AGREEMENTS PURPOSE AND BENEFITS



PUBLIC PRIVATE AGREEMENT	Purpose	Elements	Benefits
MEMORANDUM OF UNDERSTANDING (MOU)	Nonbinding agreement that spells out expectations and shared goals	Recitals, definitions, goals, responsibilities and expectations	Establishes trust with expectations and shared process
FUNDRAISING AGREEMENT	Contractual agreement with legal implications outlining fundraising goals and responsibilities	Recitals, definitions, project description and timeline, budget, fundraising goals, conflict resolution and obligations	Protects nonprofits by securing agreement and public commitments for donations; strengthens fundraising effort
FISCAL SPONSORSHIP	Financial arrangement where one organization extends it nonprofit for another mission aligned activity (not fiscal agent).	Fiscal sponsors maintain control and responsibility for actions taken under this arrangements	Can help to coordinate and support community led efforts not established as a formal nonprofit.

AGREEMENTS PURPOSE AND BENEFITS



	Purpose	Elements	Benefits
NAMING & SPONSORSHIP AGREEMENT	Offering donor benefits such as naming or brand placement can attract additional resources. By offering naming or brand placement, park systems can diversify funding	Agency policies guide the public interests for managing naming and corporate representation on public assets. Elements should include time limit, design requirements and termination language	Provides transactional opportunities for donors and investors inclined toward those benefits.
ENDOWMENT	Provides long-term, dedicated funding for a specific organization, asset or activity through investment income	Significant legal and financial agreements and oversight ensure long-term sustainability and flexibility	Provides opportunities for long-term planned giving and future funding for programs or assets.
JOINT OPERATIONS AGREEMENT	For conservancies or multi-jurisdictional assets, JOAs help establish guidelines for operations and resource commitments	Actions and responsibilities of each party, ownership clarification and definitions, conflict resolution procedures	Defines responsibilities for each organization, funding and staff/labor commitments.



LEVERAGING PHILANTHROPIC PARTNERS TOWARD SHARED GOALS

ADDITIONAL PARTNER ACTIVITIES

- Serving on Park Advisory Boards
- Supporting Taxing and Bonding Referendums
- Public advocacy for policy
- Long-range planning
- Public budgeting – timing and restrictions
- Volunteer management and recognition
- Lobbying at State and Federal Level (limited)
- Community Engagement
- Comprehensive System Planning

LIMITED AND NONCOMPLIANT ACTIVITIES

- Candidate advocacy
- Excessive policy advocacy





DISCUSSION:

What fundraising agreements are currently in effect for your agency?

What other elements have you included in your agreements?



INITIATING YOUR LOCAL PROCESS

- Identify Board leaders and define partnership entity and mission
- Define Goals and Donor Audience
- Secure legal expertise - establish as a 501c3 nonprofit
- Engage sources of philanthropy and community power
- Invest time by defining shared goals and community engagement expectations
- Seek diverse participation and perspectives
- Engage existing community partners in the process and discussion before initiating an MOU or Agreement



Articles, Materials, Links and "Homework"

- Session #2 Presentation deck
- Sample MOUs and Agreements
- Grid outlining challenges and benefits of each Agreement



- Session #1(4/8): Structures of Philanthropy in the Public Sector
- Session #2 (4/15): Formalized Partnerships and Agreements
- BREAK FOR ELECTION DAY (4/22)
- Session #3 (4/29): Governance and Constituency
- Session #4 (5/6): Putting it all together - Process and Next Steps



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Session #2 2025

Session #3

LAUNCHING AN ORGANIZATION GOVERNANCE, STRUCTURE AND RESOURCING

Tuesday, April 29, 2025



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Session #3 2025

Reflections for Last Week:

- Establishing MOUs
- Developing Fundraising Agreements
- Defining the roles and partnerships



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LEARNING OBJECTIVES Session #3:

- Understanding the elements of a healthy nonprofit partner organization
- Develop strategies for creating and sustaining a robust philanthropic partner dedicated to your local city or county park agency.
- Understand new strategies for unlocking philanthropic funding.
- Understand the framework and elements of nonprofit board
- Develop elements and strategies for initiating and managing philanthropy through a philanthropic partner



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STRUCTURING YOUR NONPROFIT

- Establishing / expanding the nonprofit - 501c3
 - Create the legal entity - requiring three board members and approval from IRS
 - Establish Community Agreements for organization
 - Identify community investment and seed funding - or organizational advancement funding
 - Define the Board goals and membership
 - Identify the mission, vision, strategies.



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STRUCTURING YOUR NONPROFIT

- Identify the Primary Goals - funding, engagement, advocacy.
- Seek leaders willing to grow an organization - visionary, generous, respected validators
- Establish a timeframe for first phase - what will it take to get the Foundation up and running? What will success look
 - for the community
 - for the park system?
 - for the donors?
- Develop the Case for Support - and initial areas of attention - you can't accomplish it all in the first 3-years.
- Grow a Board of Directors with different perspectives and capacity



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Session #3 2025



GROWING A BOARD



- **Purpose**
- **Traits and Skills**
- **Practices**
- **Structure**
- **Relationship to Executive Director**



GROWING A BOARD: PURPOSE



- Define mission and purpose
- Establish and maintain financial integrity
- Monitor programs and services
- Choose, Support and Evaluate executive director
- Ensure adequate resources
- Strategic planning
- Ensure effective system planning



GROWING A BOARD: TRAITS AND SKILLS



- Organizational Affinity and Passion
- Resources to contribute: Time, Treasure, Talent
- Specific Skills - Legal, Finance, Marketing, Organizational Design and Leadership, Field Expertise, Philanthropy, Diverse Networks and Experience.
- Collaborative
- Consistency
- Respect in the Community



GROWING A BOARD: PRACTICES AND STRUCTURE



- Regular Meeting Schedules and Practices
- Board Officers: Chair, Treasurer, Secretary.
- Established and Ad Hoc Committees
- Financial and Board Policies
- Annual Meeting with Public Partner
- Annual Board Orientation
- Conflict of Interest and Annual Commitment pledges



GROWING A BOARD: EXECUTIVE DIRECTOR



- Hired and Evaluated by the Board
- Strong Chair / Executive Director partnership
- Staff report to the Executive Director - not the Board
- Establish clear lines of communication and expectations
- Collaboratively establish the Strategic Plan and budget
- Provide additional support and resources for success



BREAK





DEVELOPING A CULTURE OF PHILANTHROPY: FUNDRAISING PROGRAM AND ELEMENTS



- General operating – Annual Fund Stewardship
- Grant Writing and Cultivation
- Program investments – targeted funding
- Capital Investments – Campaigns
- Stewardship – Events, cultivation, volunteers and relationships
- Advocacy – A partner for public funding



Building a Fundraising Infrastructure



- Adopt a Gift Acceptance Policy
- Setting an Annual Fundraising Goal
- Writing an Annual Fund Development Plan (Resource development through relationship-building with **individual donors**, not fundraisers!)
 - Multi-Channel Fundraising (e.g., Board giving, membership, direct mail, F2F)
 - Matching Gifts
 - Philanthropic Psychology
 - Donor Acquisition and Retention
 - Donor Recognition
- Establish an Endowment account at your local Community Foundation
- To learn more, take our next section of: **NAPF Online Course: Annual Fundraising for Park Foundations, Friends, Groups, Conservancies, Associations, Societies, and Park/Public Lands Partner Organizations**



STAFFING AND CONSULTANTS



- Define clear roles
- Skills and Background
- Establish systems to support staff (HR, Finance, Technology)
- Growth over time
- Balancing roles and set clear expectations with annual reviews
- Staff for your audiences
- Seek volunteer contributions – communications, event planning, volunteer coordinator.



PROGRAM AND PRACTICES



- Consider multi-generational audiences
- Diversify perspectives to serve whole community
- Philanthropy as expanding the reach, not filling gaps
- Communication and marketing to grow momentum
- Internal programs and granting programs



SYSTEMS AND RESOURCES



- Donor and Stakeholder Database
 - (e.g. Hubspot, Bloomerang, Salesforce, Raizers Edge)
- Digital Assets –
 - Social Media
 - Website
 - Printed Collateral
- Policies and Practices
 - Employee Handbook
 - Board Guidelines
 - Financial and Governance Policies
- Admin and Finance Tools



DISCUSSION AND QUESTIONS



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Session #4, 2025

Session #4

Final Session: Putting It All Together - Process and Next Steps

Tuesday, May 6, 2025



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REFLECTION AND RECAP

- Taxonomy of Philanthropy
 - Structures
 - Methods
 - Attention to equity and inclusion
- Partnerships and Agreements
 - MOUs
 - Fundraising Agreements
 - Endowments and Dedicated Funds
- Nonprofit Governance and Constituency
 - Boards
 - Program, Systems and Fundraising Elements



Session #4: PUTTING IT ALL TOGETHER - PROCESS AND NEXT STEPS

LEARNING OBJECTIVES Session #4:

- Putting together the vision and taking the next steps
- How to recruit and engage stakeholders
- Advancing the vision to reality
- Next steps for your community



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NEXT STEPS MOVING BEYOND THE AGENCY

1. Identify seed funders (e.g. Local Community Foundation)
2. Socialize the idea with key leaders
3. Share the goal publicly to increase awareness and involvement
4. Community Stakeholders Analysis and Engagement
 - Philanthropic Leadership
 - Community Validators
 - Additional Funders
 - Technical Advisors (Agency staff and leadership)
5. Identify Community Leader / Co-leaders to Chair the process
6. Engage a wider community
7. Determine the purpose and goals of the new vision



National Association of
Park Foundations**VISION AND COMMUNITY ENGAGEMENT**

Start from where you are – activate philanthropic leaders

Conduct a community needs analysis and resource mapping

Who is the Park Foundation's primary and secondary audiences:

- Community members
- Stakeholder and Affinity Groups
- Donors
- Public officials
- Business Community
- Visitors

National Association of
Park Foundations**AGREEMENTS AND STRUCTURE**

Start with leadership – healthy organizations are defined by a healthy Board

Establish purpose and processes in bylaws and a jointly adopted MOU

Establish formal and informal coordination between park agency and foundation leadership. Organizations should be

Communications and Marketing – Is there a big story to tell that the Parks Foundation can generate and amplify?

Initiate tandem funding goals

- Operational funding – Individual major donors, community funds
- New park system investments
- Grants and Restricted giving for programs and projects

National Association of
Park Foundations**ESTABLISHING & LAUNCHING ACTION PLAN**

Identify a signature effort to build momentum

Draft a Case Statement and Action Plan

Engage community assets through feasibility study

National Association of
Park Foundations**BREAK**National Association of
Park Foundations**IDENTIFY A SIGNATURE PROJECT /
INITIATIVE**

- Lead the community to solutions through the big idea.
- Storytelling unlocks transformative giving – be bold and clear
- Demonstrate success through success
- Launching a campaign with phases and different levels of goals and include a wide range of people in the effort
- Build strong leadership to drive the story forward with philanthropy
- You can't do everything, for everyone, all at once.
- Don't be afraid of controversy; Don't dismiss disagreement

National Association of
Park Foundations**CASE FOR SUPPORT**

A Case for Support helps to engage the community in key questions to shape mission, vision and purpose and goals of the Park Foundation

- Why does the community need a foundation?
- What is the future the community envisions
- Who is involved? Who is missing?
- Urgency and Outcomes
- Volunteers will need expertise, insight to move a vision forward. Local or national
- Set a 9–12-month goal and organize around the vision and process.
- Engage with national efforts (e.g. NAPF, AFP, NRPA, City Parks Alliance)

National Association of
Park Foundations**ENGAGE FEASIBILITY DISCUSSIONS**

Identify representatives in the community to share the Case Statement with and get input about the vision and their inclination to support the vision:

- Capacity to give
- Connected to Networks of Wealth
- Highly regarded community member
- Institutional memory and long-serving volunteers
- Represent a specific cultural, programmatic, or geographic interest
- Demonstrated civic commitment – beyond holding office
- Former elected officials, park directors, CEOs

National Association of
Park Foundations**ENGAGE FEASIBILITY DISCUSSIONS**

- Schedule interviews with Case Statement
- Capture feedback and input
- Share with advisory board established to shape the vision
- Update Case for support and transition into an action plan
- Revisit interviewees with demonstration of action and seek investment

National Association of
Park Foundations**SAMPLE TIMELINE**

Year 1	Daylight and socialize the goal, identify a group of leaders, secure seed funding from local foundation and businesses
Year 1-2	Establish Board and secure agreements and early investment
Year 2-4	Define a Case for Support / Shape the Story, fundraising for operating support, secure paid staff, develop strategic plan
Year 4-8	Launch focused campaign, build systems and programs, grow donor database, establish traditions, celebrate, evaluate, appreciate, adapt, steward, and re-engage.

National Association of
Park Foundations**PARTING THOUGHTS: NEXT STEPS**

- Philanthropy for parks is fun and builds community
- Plan for the “Who and What” by but communicate the “Why”
- Honor and value your volunteers while investing in professional expertise
- Patience – philanthropy moves at the speed of trust.
- Invest in relationships and systems
- Design a long-range vision guided by 3-year strategies
- Engage the experts in and around your community – seek out philanthropic experts to join your efforts.

National Association of
Park Foundations**DISCUSSION AND QUESTIONS**

HOMELESS ENCAMPMENTS IN PUBLIC PARKS

August 20, 2025



Objective: To provide an overview on homelessness and communicate our department's current approaches (and challenges) for addressing homelessness in Bristol's public parks and to seek feedback from Park Commissioners

of Individuals Experiencing Homelessness

Key Figures

- A total of 771,480 people in the United States experienced homelessness in 2024 (around 23 of every 10,000 people).
- The number of people experiencing homelessness in the United States on a single night in 2024 was the highest ever recorded.
- Connecticut has an estimated 3,410 individuals experiencing homelessness (13% increase from 2023)
- Estimated 25-30 *documented* individuals in Bristol experiencing homelessness

Sources: U.S. Department of Housing & Urban Development 2024 Annual Homelessness Assessment Report & Coordinated Access Network "CAN"

Key Understandings Around Homelessness

- Each individual experiencing homelessness has a unique story
- Important to recognize that many people are one medical bill/job layoff away from experiencing homelessness themselves
- All State homeless shelters are at capacity and there is a housing crisis that results in an inability to secure housing for individuals
- So where do people go? Public places, very commonly parks that provide privacy, shelter and a sense of security

*Ordinance Violation of: **Hours of operation.** No person shall enter park property after the closing hour established by the board of park commissioners (Code 1960, § 8-2; Ord. of 9-8-77; Ord. of 8-13-84; Ord. of 8-9-93; Ord. of 2-14-06; Ord. of 11-10-15)*

Note: Only law enforcement officers can issue citations for violation of city ordinances. Park employees do not have citation powers.

Overview of the Park Specific Challenges (Park specific)

Staff Capacity & Limitations	Current Actions	Long Term Challenges Around Sustainability
- Insufficient # of park employees to maintain 1,000 acres of public park land according to national statistics. Directing parks employees to clean up encampments takes them away from their main job functions which impacts operations (ballfields, pools, trash collection, repairs, etc.). - Insufficient training, PPE and lack of approved protocol for handling encampments that can not be dealt with using machinery.	- Working with the Mayor's Office and City Departments to develop a formal protocol, that extends beyond our park policy, for handling encampments that balances both the dignity of the individuals experiencing homelessness and the need for timely removal of encampments to protect the health and well-being of park users and our front-line staff. - Hiring a 3rd party vendor to handle clean-ups that transfers liability and addresses the staffing capacity challenges previously mentioned. - Community Services developing a resource guide that outlines available supports and contact information for local non-profits. The guides will be provided to Bristol Police to give to individuals when they are being noticed to vacate the property.	- An aggressive approach to cleaning every encampment that gets reported will result in significant costs to the department/city. Furthermore, with no place for individuals to go, they will likely return to another park location to set up camp which will result in an endless cycle = more funding needed. - Consideration on a philosophy and cost-benefit analysis for addressing priority encampments near recreational amenities and not deep wooded encampments? - More prevention programs offered either by city agencies or community non-profits. - Designated spaces for unhoused individuals in the face of homeless shelters being at capacity and an affordable housing crisis? - Reframing community perceptions around homelessness= education

WHAT CAN YOU DO AS A COMMISSIONER?

- Ask questions on this presentation to ensure you have a complete understanding of the issues and approaches being taken by the department.
- Provide feedback on the approaches to ensure we are in alignment with our views and maximizing our impact with the available resources.
- Be a park champion by communicating the approaches and challenges of the department to the greater community.





Initial Report

Report Date:

Claim ID

Claim Date

Address

685 Farmington Ave

Policyholder Name

City of Bristol Ct

Insurance Company

Policy Number

Emergency Estimate/Reserve

Repair Estimate/Reserve

Contents Estimate/Reserve

Claim Details

7-17-2025

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7-31-2025

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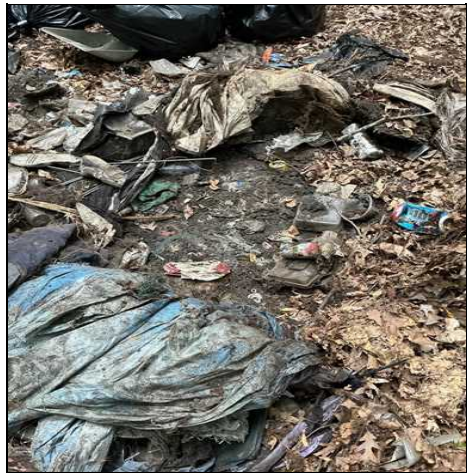
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FUNDRAISING – PROJECT LEVEL AGREEMENT THE BRISTOL BOARD OF PARK COMMISSIONERS AND THE MAIN STREET COMMUNITY FOUNDATION

This Project Level Fundraising Agreement ("Agreement") is entered into effective as of the date of the last signature on this document ("Effective Date") by and between the City of Bristol Department of Parks, Recreation, Youth and Community Services, acting by and through its Board of Parks Commissioners ("Parks Board"), a body corporate and politic under the laws of the State of Connecticut, and the Main Street Community Foundation ("MSCF"), a Bristol non-profit institution, in pursuit of the **purchase and installation of a new scoreboard at the Dennis Malone Aquatics Center ("Project")**.

I. Budget

- A. *General.* Budget includes hard costs of Project Development (construction, installation, parts) and accounts for soft costs of design, engineering, and administration.
- B. The Project (Exhibit B) budget is \$55,000.00.

II. Funding

- A. ***Project Funds.*** The MSCF and the Parks Board, with support from pool patrons and aforementioned constituents, will endeavor to raise philanthropic funds in the amount of \$27,500.00. The stated amount is 50% of the funds needed to complete the project. The Friends of Bristol Parks and Recreation Fund will be the mechanism to collect philanthropic Project Funds for a set time of 18 months beginning September 1, 2025.
- B. ***Friends of Bristol Parks and Recreation Funds.*** After philanthropic Project fundraising has begun, Parks Board will convene approximately two months later during the November 2025 Board of Parks Commissioners meeting to evaluate fundraising progress. At that time, the Parks Board will vote on utilizing Friends of Bristol Parks and Recreation Funds to match the Project Funds in the amount raised since September 1, 2025, not to exceed \$27,500.00.
- C. ***Capital Improvement Plan (CIP) Funds.*** Outstanding funds needed for the Project, if any, will be referred to Parks Board for consideration in the City of Bristol Department of Parks, Recreation, Youth and Community Services FY2026 Budget Request.
- D. ***Holding and Transfer of Funds.***
 - i. Project Funds received by the MSCF will be held in the Friends of Bristol Parks and Recreation Fund until the project has been fully or partially funded, with approval to withdraw funds by Parks Board, not to exceed 18 months from September 1, 2025.



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- ii. Funds will not be released from the Friends of Bristol Parks and Recreation Fund without a vote of approval from the Parks Board. With a vote of approval by Parks Board, The Department of Parks, Recreation, Youth and Community Services may request the allocated Project Funds and the matching amount from the MSCF in the form of a Grant. At which time, MSCF will transfer the specified funds to the Parks Board for the specific Project use.
- iii. Parks Board reserves the right to reappropriate Project Funds not transferred or approved for Project allocation on or after March 1, 2027.

III. Project Description

- A. The Project (Exhibit B) would replace the malfunctioning scoreboard at the Dennis Malone Aquatics Center with a new state of the art scoreboard. The Project would improve park and facility amenities for all community members and pool patrons.
- B. The Bristol SPLASH is a Yankee League and USA Swimming Competitive Swim Team that operates out of the Dennis Malone Aquatics Center. The Project would improve aquatics specific amenities for the Bristol SPLASH participants, Yankee League participants, and USA Swimming members in Bristol.
- C. Completeive Swim and Dive teams from Bristol Central High School, Bristol Eastern High School, St. Paul Catholic High School, and Lewis S. Mills High School would benefit from a functioning scoreboard during practice and Connecticut Interscholastic Athletic Conference sanctioned events held at the Dennis Malone Aquatics Center.
- D. The Project would enhance spectator experience, provide valuable and reliable information to athletes and coaches, and contributes to a professional atmosphere that values facility patrons and community members.



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APPENDIX

IV. List of Exhibits

- A. Exhibit A: Main Street Community Foundation Inc. Non-Endowed Designated Fund Agreement
- B. Exhibit B: Scoreboard Quote
- C. Exhibit C: Timetable

V. Recitals

- A. The Parks Board and the MSCF established the Friends of Bristol Parks and Recreation Fund in 2013 as a collection mechanism for fundraising donations.
- B. The Friends of Bristol Parks and Recreation Fund is not designed to received restricted gifts or funds.
- C. A Project Level Agreement stands to govern specific philanthropic projects utilizing funds from the Friends of Bristol Parks and Recreation Fund.
- D. The Friends of Bristol Parks and Recreation Fund has bolstered funds through annual philanthropic campaigns, events, and private sector donations including individuals, corporations, community/family/corporate foundations.
- E. Funds can only be distributed by MSCF from Friends of Bristol Parks and Recreation Fund with approval from the Parks Board.

VI. Definitions

- A. **Project Funds.** Financial commitments from the private sector including individuals, corporations, community/family/corporate foundations and donor advised funds to be used for the Project. Project Funds are held in the Friends of Bristol Parks and Recreation Fund under parameters established in a Project – level agreement.
- B. **Friends of Bristol Parks and Recreation Funds.** Non-Endowed designated funds received from private donors who wish to support new projects initiated by the City of Bristol Department of Parks, Recreation, Youth and Community Services and as approved by the Parks Board. The Friends of Bristol Parks and Recreation Fund is an umbrella initiative fund under which numerous projects can be undertaken.
- C. **Capital Improvement Plan (CIP) Funds.** City of Bristol Capital Budget funds from the overall City of Bristol Operating Budget that are appropriated for significant upgrades, renovations, and/or expansions of Bristol’s physical assets, like buildings, parks, and infrastructure.
- D. **Project Level Agreement.** Agreement (including this one) between the Parks Board and the MSCF addressing philanthropic giving coordinated and administered by MSCF for Parks Board initiated projects.

**MAIN STREET COMMUNITY FOUNDATION INC.
NON-ENDOWED DESIGNATED FUND AGREEMENT
WITH
THE CITY OF BRISTOL BOARD OF PARK COMMISSIONERS**

THIS FUND AGREEMENT is signed as of the 20th day of November, 2013 by and between MAIN STREET COMMUNITY FOUNDATION INC., a Connecticut non-profit corporation (hereinafter referred to as the "Foundation"), and **City of Bristol Board of Park Commissioners of Bristol, Connecticut** (hereinafter referred to as "donor").

1. **CONTRIBUTION AND ESTABLISHMENT OF ENDOWMENT.** The Foundation hereby acknowledges receipt of the property listed on Schedule A attached hereto and incorporated herein with a present value of approximately **\$1,000.00** to be a component fund of the Foundation, and to be held, administered and distributed as herein provided. Such property shall be held by the Foundation as a separate designated component fund, to be named the **Friends of Bristol Parks and Recreation Fund**, (hereinafter referred to as the "Fund"). The Fund has been established for the following charitable purposes:

The fund's primary purpose will be to serve as a collection mechanism for fundraising donations received from private donors who wish to support new projects initiated by the City of Bristol Parks and Recreation Department as approved by the City of Bristol Board of Park Commissioners that cannot be funded on a meaningful scale through the City budget. Such projects may include: financial assistance for swimming lessons, park restoration projects, purchase of innovative recreation equipment, etc.

Distributions will be granted to the City of Bristol Parks and Recreation Department to support the charitable purposes as specified.

2. **IRREVOCABILITY.** It is understood that, except as otherwise specifically provided herein, this Agreement and all the contributions to the Fund are irrevocable.

3. **INVESTMENT OF FUND.** The Foundation, through its Board of Directors or its designee, shall invest and reinvest the assets held in the Fund. The Foundation may commingle the assets held in the Fund with other assets held by the Foundation, but the Foundation shall maintain accounting records specifically identifying the portion of the investments and income of the Foundation which are properly allocable to the Fund and therefore subject to the provisions of this Agreement.

The Foundation shall have the right, power and authority to invest and reinvest the assets of the Fund in any form of investment that the Board of Directors of the Foundation, or its designee, may determine, in its or their sole discretion, without restriction.

4. **DISTRIBUTIONS.** The Foundation may distribute annually all or any portion of net income and all or any portion of principle for the purposes stated in Paragraph 1 of this agreement after approval by the Main Street Community Foundation Board of Directors. Distributions shall be exclusively for general charitable uses and purposes, in accordance with the provisions specified in the Articles of Incorporation and Bylaws of the Foundation, whether now existing or as later adopted or amended from time to time by the Board of Directors of the Foundation, all of which provisions are hereby incorporated by reference and conclusively assented to and adopted.

All distributions may be made in the discretion of the Board of Directors whether or not the market value of the assets on hand on the first day of the year is greater or lesser or the same as in the previous year or years, and whether or not the assets on hand on the first day of the year or in any previous year are designated as "principal," "endowment," or otherwise.

Notwithstanding anything contained herein, any amounts distributed from the Fund for the above purposes shall be used solely for the purposes allowed by Internal Revenue Code Section 501(c)(3), as amended.

5. **RESERVING OR RETURNING INCOME TO PRINCIPAL.** The Foundation may elect to add all or any part of the amount available for distribution back to the principal of the Fund, or reserve all or any part of such income for future distribution for the state purposes.

6. **EXPENSES ALLOCATED TO THE FUND.** The Foundation currently charges a one and one half percent (1.5%) or a minimum of a \$250 administrative fee based upon the market value of the assets, to be charged to the Fund starting in the first quarter of its existence in the Foundation. Future administrative fees charged by the Foundation will have a goal of keeping total fees at the lowest level possible for the services provided. Any applicable administrative fees will first be taken from the income available for distribution. Administrative fees may be charged at the time of the gift or quarterly at the discretion of the Foundation. Fees incurred for investment services are allocated to individual funds held by the Foundation on a proportionate basis.

7. **REPORTS.** The Foundation shall upon request in writing furnish a written accounting of the assets held in the Fund and all additions to and distributions from the Fund on an annual basis to the Donor.

8. **CONTRIBUTIONS TO THE FUND.** Additional contributions may be made to the Fund by the Donor or other persons and corporations. Such additional contributions shall be appropriately acknowledged by the Foundation. If contributions other than cash or publicly traded securities are made to the Fund, such contributions must first be approved by the Foundation. The Donor understands that all securities and other saleable property donated will be sold as soon as possible following receipt by the Foundation. All such additional contributions shall be administered and distributed in accordance with the terms and conditions of this Agreement.

9. **CONDITIONS AND RESTRICTIONS.** All assets held in the Fund shall be subject to the Articles of Incorporation, Bylaws, and policies of the Foundation, including the variance power which allows the Board of Directors of the Foundation to modify any restrictions or conditions on the distribution of assets for any specified charitable purpose or to specified organizations, if, in their sole judgment (without the approval of any trustee, custodian or agent), such restriction becomes, in effect, unnecessary, incapable of fulfillment, or inconsistent with the charitable needs of the area served by the Foundation.

Notwithstanding anything contained in the Agreement, no discretion or authority granted herein shall be exercised in any manner to jeopardize the Foundation's status as an organization described in sections 501(c)(3), 170(b)(A)(vi), 170(c) and 509(a)(1) of the Internal Revenue Code, as amended.

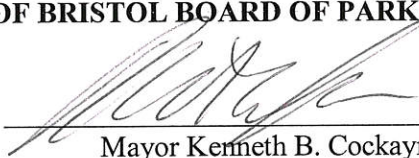
10. **DISSOLUTION OF THE FOUNDATION.** In the event the Foundation shall cease to exist, or shall be dissolved voluntarily or involuntarily, or if the Foundation ceases to be a properly qualified community foundation, then the Foundation shall transfer such assets of the Fund to another Section 501 (c) (3) organization which in its discretion then most closely carries out charitable purposes similar to those stated above in Paragraph 1.

11. **EFFECTIVE DATE.** This Agreement shall be effective as of November 20, 2013.

IN WITNESS WHEREOF, the Foundation and the Donor, have caused this Agreement to be executed the day and year first written above.

CITY OF BRISTOL BOARD OF PARK COMMISSIONERS

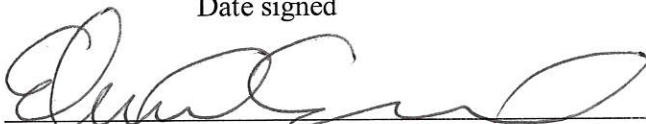
By:


 Mayor Kenneth B. Cockayne, Chairman

Nov 20, 2013

Date signed

By:


 Ed Swicklas, Superintendent of Parks and Recreation

11/20/13

Date signed

MAIN STREET COMMUNITY FOUNDATION, INC.

By:


 Susan D. Sadecki, President & CEO

11/21/2013

Date signed

December 13, 2013
 Date approved by MSCF Board of Directors

Scoreboard Enterprises Inc.

SALES - INSTALLATION - SERVICE

274 Fruit Street PERIOD Mansfield, MA 02048
 508-339-8113 ST HOME Fax 508-339-0184
 www.scoreboardenterprises.com

QUOTE

City Of Bristol

Date
02 June 2025

Expiry Date
01 August 2025

Quote Number
15700

Tax Number
042605006

274 Fruit St.
Mansfield, MA 02048
mike@scoreboardenterprises.com
Cell - 860.948.8112

Description	Quantity	Amount
Scoreboard Components		
Daktronics SW-2206 6-LINE Vertical Display, Indoor 10' LED SWIM/TRACK with Red LED Digits	1	15,870.00
Daktronics SW-2004 1-LINE, Home and Guest Score	1	2,060.00
Daktronics Indoor SW-2006 1-Line Event/Heat with Red or Amber Digits 120V	1	1,850.00
Control Cable	500	275.00
	Total	20,055.00

Timing System Components		
System 6 Sports Timer, Multi-sport computer console, swim keyboard insert and swimming and diving software, backlit full-color 10.4" LCD display, USB drive for software upgrades; unlimited race storage, external mouse and keyboard port, back-up rechargeable system, and built-in start input. Swimming and Diving Software included.	1	5,250.00
CTS-INF-PRO - Infinity Pro Start System with wired microphone, built in speaker and strobe	1	1,115.00
CH41-6 Touchpad Harness - Deck Cable - 6 Lane Primary	2	2,120.00
Colorado Pushbutton w/ 6' Cable	7	770.00
Colorado Touchpad 60" AquaGrip Surface	7	8,925.00
Gutter Brackets for Touchpads	7	875.00
Colorado Touchpad Caddy for guttering touchpads. Holds up to ten touchpads.	1	2,100.00
Colorado Touchpad Vacuum Pump	1	150.00
Colorado Touchpad Meter	1	350.00
	Total	21,655.00

Shipping		
Shipping	1	4,250.00

	Total	4,250.00
Installation		
Indoor Installation	1	8,225.00
	Total	8,225.00
	Subtotal	54,185.00
	Total USD	54,185.00

Installation scope for the above estimate includes the following:

- Lift Rental
- Receive, inspect and transport Daktronics scoreboard equipment to install location.
- Remove and dispose existing scoring equipment.
- Uncrate new scoring equipment and mounting hardware.
- Mount new Colorado Video Display in aquatics center + install new Colorado on deck timing system.
- Mount radio receiver, calibrate radio frequencies, and test radio receiver(s).
- Test all functions.
- Provide on-site owner training.

Standard Exclusions to include:

- All projects with logos, ad panel copy and/or graphics of any kind, are required to be provided to SEI in vectorized format and be fully approved before an order can be placed with Daktronics. During the Final pre-production approval process with Daktronics, any changes or delays that affect the artwork approval deadline will result in Daktronics shipping the equipment blank and the customer is responsible for sourcing any graphics, logos, ad panel copy etc with a 3rd party - including furnishing and installation of the logos/graphics.
- SEI requires full access to the gym for the duration of the installation to include but not limited to - Lift, ladders, power tools, etc
- SEI requires power within 6' of the Scoreboard mounting locations by others.
- SEI is not responsible for the integrity of the existing walls, structures, etc

Terms of Estimate:

All quotes are valid for 60 days. Expired quotes will require all pricing to be reviewed and updated.



51 High Street, Bristol, CT 06010 | 860-584-6160 | Parksandrecreation@bristolct.gov

Dennis Malone Aquatics Center (DMAC) Scoreboard

Project Timetable

PROJECT LEVEL AGREEMENT- EXHIBIT C

August 20, 2025

Date	Activity
September 1, 2025	Project Fundraising Begins
November 19, 2025	Parks Board Meeting • Parks Board to vote on approval to fully match Project Funds with Friends of Bristol Parks and Recreation Funds, not to exceed \$27,500.00. • Parks Board to consider a request to the City of Bristol Board of Finance for the 2026 Budget process to cover outstanding Project funds, if any.
March 1, 2027	Project Fundraising Ends

DATE: 07/24/2025
DRAWN BY: J. H. HARRIS
CHECKED BY: J. H. HARRIS
PROJECT NO.: 2025-001
SHEET NO.: 03 OF 03



PROPOSED PLANTING TABLE			
PLANT SPECIES	QUANTITY	UNIT PRICE (2025)	TOTAL PRICE
CORNUS FLORIDA 'RUBRA'	1	\$345.00	\$345.00
CRATGEUS VIRDIS 'WINTER KING'	6	\$285.00	\$1710.00
ILLEX GLABRA 'COMPACTA'	4	\$21.00	\$84.00
PHYSOCARPUS OPUFOLIUS 'SUMMER WINE'	18	\$55.00	\$990.00
HYDRANGEA QUERCIFOLIA 'RUBY SLIPPERS'	14	\$36.00	\$504.00
HYDRANGEA ARBORESCENS 'INCREDIBLE BLUSH'	16	\$32.00	\$512.00
DIERVILLA IONICARA	7	\$21.00	\$147.00
VIBURNUM BURKWOODII 'MOHAWK'	6	\$29.00	\$174.00
AZALEA 'BIXBY'	24	\$30.00	\$720.00
MIXED PERENNIALS	500	\$10.00	\$5000.00
TOTAL + ESCALATION			\$12,000.00



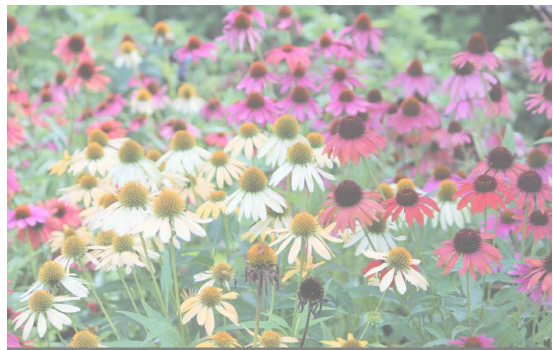
FLOWERING HAWTHORN



BLACK (COMMON) NINEBARK



BLACK EYED SUSAN



ASSORTED CONE FLOWERS



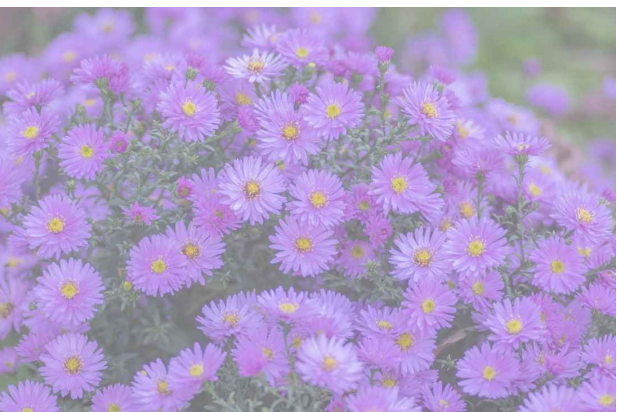
OAK LEAF HYDRANGEA



GATSBY GAL HYDRANGEA



BUTTERFLY WEED



PURPLE ASTER

LAND AREA TABLE			
LOT NO.	EXISTING AREA (AC)	PROPOSED AREA (AC)	FINAL ACRES
1 & 2	43,558±	28,542±	.65 acres
3	44,092±	59,135±	1.35 acres
STATE TAKING		2,151±	0.05 acres

PLAN VIEW - ALT NO. 3
SCALE: 1" = 20'



ZEROWASTE DOG WASTE STATION



CASSIDY 32 GALLON TRASH RECEPTACLE



LITFAD 59" COLORFUL PARK BENCH



SCULPTURE
Design Underway



ROUND PICNIC TABLE

DESCRIPTION	DATE	BY

DPW	--	--
DESIGNED	DRAWN	CHECKED
SCALE: 1" = 20'		
DATE: JULY 24, 2025		
PROJECT NO.: XXXXX-XXXXX		
SHEET NO.: 03 OF 03		
ALT-03		
SHEET NAME		

Pocket Park Cost Estimate

	Quantity	Unit	Unit Cost	Unit	Total Cost
Flat Concrete Walks	720	SY	117 \$/SY		\$84,240.00
Stamped Concrete Walks	175	SY	160 \$/SY		\$28,000.00
Mulch	428	SY	10 \$/SY		\$4,280.00
Non-Woven Geotextile	428	SY	4 \$/SY		\$1,712.00
4" Topsoil	1298	SY	10 \$/SY		\$12,980.00
Turf Establishment	1298	SY	8 \$/SY		\$10,384.00
Parking Lot	1	LS	30000 LS		\$30,000.00
6" High Wheel Stops	4	EA	400 \$/EA		\$1,600.00
Trash Cans	2	EA	1000 \$/EA		\$2,000.00
Recycle Cans	2	EA	1000 \$/EA		\$2,000.00
Park Bench	6	EA	1500 \$/EA		\$9,000.00
Picnic Table ADA	2	EA	2500 \$/EA		\$5,000.00
Picnic Table Regular	3	EA	2500 \$/EA		\$7,500.00
Drainage Structures	2	EA	7000 \$/EA		\$14,000.00
All Heart Statue	1	EA	15000 \$/EA		\$15,000.00
Trees & Shrubs	1	LS	6000 LS		\$6,000.00
Perennials	1	LS	6000 LS		\$6,000.00
					\$239,696.00
MINOR ITEMS	1.1				\$263,665.60
CONTINGENCY	1.05				\$276,848.88



FY 26-27 Internal Budget Planning Process & Timeline

Overview: Bristol Parks, Recreation, Youth and Community Services (BPRYCS) Department strives to create a transparent, inclusive and timely budgeting process that provides opportunity for staff members and stakeholders to contribute to the development of a fiscally responsible budget that meets the goals of the department and City.

Activity	Detail	Important Date(s)
Division Supervisor Kick-Off Meetings	Division Supervisors meet w/Superintendent, Deputy Superintendent and Asst. to Superintendent to review year end financials, 4-year spending trends and other budget analysis. Preliminary review of division budgetary needs for next fiscal year.	September 2025
Parks Crew Budget Workshop	Superintendent and Park Supervisors meet with the Parks Crew to review their equipment needs, and small project recommendations.	October 2025
Division Supervisors Submit Budget Requests	Division Supervisors submit Division Budget Request Documents for the Superintendent to review	Due: November 14, 2025
Division Budget Hearings	Division Supervisors present their budget requests to the Superintendent, Deputy Superintendent and Asst. to Superintendent; <i>Chair of Parks Finance Committee joins if available.</i>	Hearings Scheduled: December 1-4, 2025
Arts & Culture Budget Presentation	Superintendent and Arts & Culture Supervisor present the Arts & Culture budget to the Arts & Culture Commission	December 3, 2025
Youth & Community Services Budget Presentation	Superintendent and Youth & Community Services Supervisor present the Youth & Community Services Division budget to the Youth Commission	December 10, 2025
BPRYCS Budget Workshop with Parks Finance Committee	Superintendent presents BPRYCS budget recommendations to the Parks Finance Committee (additional meetings scheduled if needed)	December 10, 2025 (2 nd meeting if needed December 15, 2025)
BPRYCS Budget Presentation	Superintendent and Chair of Parks Finance Committee Present BPRYCS budget to Board of Park Commissioners for approval and adoption	December 17, 2025
City Comptroller Budget Presentation	Superintendent and Deputy Superintendent present budget to the City Comptroller & Finance Team	TBA January-March 2026
Board of Finance Budget Presentation	BPRYCS Budget Hearing Presentation to the Board of Finance	TBA February- April 2026
FY 24-25 Budget Adoption	FY 26-27 Budget is adopted by the Board of Finance and the City Council	May 2026
FY 24-25 Fiscal Year Begins	Fiscal Year begins and FY 26-27 Budget & CIP Funding becomes available	July 1, 2026