City of Bristol
Board of Park Commissioners

INFORMATION TO ACCESS MEETING
https://bristolct-gov.zoom.us/j/88962098471?pwd=tUIEr2YCTI5twlitd8mgsAnQheYx9p.1

The regular Board of Park Commissioners meeting will be held on Wednesday, November 19, 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: October 15, 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. Strategic Plan Updates
5. Old Business
    a. Update on the Pequabuck River Watershed Association's 319 Grant Application for Kern Park
    b. Update from the PRWA on the deliverables from their Thomaston Saving Bank Grant for Invasive Species Removal along the North Culvert

c. Update on the Jim Cleveland Wildflower Field

6. New Business

   a. Consider the request from UCONN Conservation Ambassador Program Participant, Esha Osioh, to engage in storm-water quality testing at select storm drains throughout the park system this winter.

   b. Presentation from Friends of the Hoppers Birge Pond Preserve Inc.

   c. Approval of the Part-Time/ Seasonal Wage Increases Memo and refer to Salary Committee

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
Mayor Ellen Zoppo-Sassu

City of Bristol
Board of Park Commissioners

INFORMATION TO ACCESS MEETING
ZOOM NOT AVAILABLE

Ladies and Gentlemen:

The regular meeting was held on Wednesday, October 15, 2025, at 5:00 PM at the Page Park Pickleball/ Tennis Courts, 649 King Street, Bristol, CT 06010.

1. Call to Order

Mayor Jeffrey Caggiano, Chair, called the meeting to order at 6:00 p.m.

a. Pledge of Allegiance

b. Attendance

Members Present:	Mayor Jeffrey Caggiano, Chair Robert Fiorito, Vice Chair Cynthia Donovan, Commissioner Cecilia Garay, Commissioner Leonard Lamothe, Commissioner Aaron Weber, Commissioner Jaqueline Olsen, City Council Liaison Dr. Joshua Medeiros, Superintendent
Absent:	Jon Fitzgerald, Commissioner Sarah Larson, Deputy Superintendent

2. Approval of Minutes

a. Approval of Minutes: September 24, 2025, Regular Meeting Minutes

MOTION: Made by Commissioner Lamothe to Approve the September 24, 2025, Regular Meeting Minutes.
Seconded by Vice Chair Fiorito, all in favor; motion carried.

3. Public Participation

None.

4. Superintendent's Report

a. Division Supervisor's Report

Parks and Recreation, Youth and Community Services Superintendent Joshua Medeiros presented the Division Supervisor's Update. Superintendent Medeiros highlighted the Page Park Revitalization and Maintenance Building progress; discussion followed.

b. Project Updates

Parks and Recreation, Youth and Community Services Superintendent Joshua Medeiros presented the Project Updates.

c. Year to Date Financials

Parks and Recreation, Youth and Community Services Superintendent Joshua Medeiros presented the Year-to-Date Financials.

MOTION: Made by Vice Chair Fiorito to place the Division Supervisor's Report on file. Seconded by Commissioner Lamothe, all in favor, motion carried.

d. Strategic Plan Updates

Parks and Recreation, Youth and Community Services Superintendent Joshua Medeiros presented the Strategic Plan Updates. Mayor Caggiano informed the commission of a Code Enforcement Workshop on 10/28/2025 at 4:00 p.m. if anyone was interested in joining.

5. Old Business

a. Consider next steps for Ice Cream Contract for Page Park as Darren's Ice Cream Rejected the 2026 Contract Extension for $851.01.

Parks and Recreation, Youth and Community Services Superintendent Joshua Medeiros presented the next steps for the ice cream contract for Page Park as Daren's Ice Cream rejected the 2026 contract extension for $801.01. This was due to an unauthorized vendor that had been selling in the park, and it was considered to negotiate a lower rate. Superintendent Medeiros suggested that the ice cream contract for Page Park not go out to bid until the revitalization is complete.

b. By Commissioners

None.

6. New Business

a. Approval of the 2025-2026 BPRYCS Policy Manual

Parks and Recreation, Youth and Community Services Superintendent Joshua Medeiros presented the 2025 - 2026 BPRYCS Policy Manual. Superintendent Medeiros pointed out some major changes, such as the homeless encampment clean-up procedures.

MOTION: Made by Vice Chair Fiorito to approve the 2025-2026 BPRYCS Policy Manual. Seconded by Commissioner Donovan, all in favor, motion carried.

c. By Commissioners

Commissioner Lamothe announced that on November 10, 2025, at 1:00 a.m. there will be a dedication of land reserved in St. Joseph's Cemetery for veterans that reside in Bristol. Commissioner Lamothe announced the 2nd Annual Christmas Carol Sing will be on December 14, 2025, in front of the old Webster Bank in Bristol, (now the Iron Horse Pub).

7. Reports and Committee Reports

a. Fund Development & Advocacy Committee

None.

b. Policy & Strategy Committee

None.

c. Finance Committee

None.

d. City Council Liaison Update

City Council Liaison Jacqueline Olsen shared that the fall leaf pick-up has begun. There is no set schedule for pick-up but to just place your leaf bags out by the curb and public works will be going around to collect them.

MOTION: Made by Commissioner Lamothe to adjourn following the Site Walk of Page Park Revitalization.
Seconded by Vice Chair Fiorito, all in favor; the motion carried.

b. Site Walk of Page Park Revitalization

Superintendent Joshua Medeiros presented Jonathan Tunsky, Weston & Sampson Project Manager, to lead the commissioners through all the progress that was made a year after breaking ground. The commissioners were shown the new pavilion, pickleball courts, two of the new parking lots, walking paths, and locations of the new light posts that will be added once the order arrives.

8. Adjournment

Meeting adjourned at 6:00 p.m.

Respectfully Submitted,
Amaris Estrada
Recording Secretary
Board of Park Commissioners

PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

Superintendent Report
Board of Park Commissioners
November 19, 2025

I. Parks, Grounds and Facilities Division Highlights

- Off season maintenance work is being performed at Muzzy Field including extensive painting and repairs.
- Staff enhanced the Rockwell Bioswale with plantings to help reduce erosion and increase capacity during future flood events.
- Superintendent Medeiros, Deputy Larson, and Athletics & Ballfield Supervisor Doug Trillo met with Bristol Public Schools administrators to discuss the BOE School Fields Maintenance & Management plan adopted by the Parks Board in May 2023. Discussion was had to ensure we are all moving in the same direction for aligning resources and centralizing all city/school fields in the future.

Accucom Work Order System	**October 2024**	**October 2025**
Work Orders Submitted	9	5
Work Orders Closed in October	6	17
Work Orders Still Open	49	14

II. Recreation Division Highlights

- Recreation is in the final planning stages of the 28th Annual Turkey Shoot Basketball Contest on Saturday, November 22nd.
    a. The event has received generous sponsorships again this year.
        - Dick's Sporting Goods
        - Primo Press
        - Encore Fire Protection
        - Bloodline Basketball
        - BEST
        - Lake Compounce
        - Price Chopper
        - Connecticut Sun
        - UConn MBB & WBB
        - Yale MBB
        - Bristol Sports Armory
        - Rich Farms Ice Cream
        - Healthrax
        - Bristol Burlington Health District
- Recreation Supervisor, Amry Shelby and Program Assistant, Madison Fostervold attended the CRPA Camps Section meeting. Numerous camp topics were discussed.

Recreation & Event Measures	October 2024	October 2025
# of youth engaged in recreation programs	393	343*
# of adults engaged in recreation programs	225	263**
Total # of recreation programs running	29	18

* Number is lower due to less programs being ran this October vs. last.
** Number only includes team captains for all adult league teams. The number does not include the other team participants.

III. Aquatics Division Highlights

- Department staff created completed fundraising support materials for swim team stakeholders to use when fundraising for the new scoreboard. A Butter Braid fundraiser was held in October for this purpose.
- Aquatics Division programming staff continued work to aligning division programs within the 7-dimensions of wellness model adopted as part of our strategic plan.

Aquatics Measures	October 2024	October 2025
# of visits to the Dennis Malone Aquatics Center	1446	1425
# of pool memberships sold	36	27
# of program participants	480	574

IV. Outreach, Marketing, and Event Highlights

- Community Engagement Coordinator, Erica Ussery hosted the 2026 Winter/Spring Planning Meeting to discuss important dates, communication timeline(s), and upcoming programs and event information for January to May 2026.
- Community Engagement Coordinator, Erica Ussery attended the Bristol Eliminating Substance Use Together (BEST) Sustainability meeting to discuss resources and bolstering support for Drug Free Communities Program and program coordinator position once grant funding ends.
- BPRYCS staff attended the 7- Dimensions of Wellness Program Evaluation Meeting and discussed surveying and data collection for defined program benefits and aligned wellness dimensions.

Outreach, Marketing, and Event Measures	October 2024	October 2025
Unique # of visits to the Parks Project Portal	515	295
Total # of e-mails sent	43	31
% of emails opened	54%	47%
Email click rate	3%	3%

Upcoming Special Events - Save the Date

Event Name	Date	Time	Location
Downtown Live: The Police Experience	November 15, 2025	7:00 – 9:00 PM	Downtown Live at the Rockwell Theater (70 Memorial Boulevard)
28th Annual Turkey Shoot Basketball Contest	November 22, 2025	9:30 AM – 12:00 PM	Chippens Hill Middle School – Gymnasium
Scuba Santa – Underwater Photos with Santa	December 6-7, 2025	5:00 – 8:00 PM	Dennis Malone Aquatics Center (DMAC)
Holiday Gift Giving Program – Assistance Applications Close	December 8, 2025	5:30 PM	BristolRec.com
Downtown Live: The Nashville KING Starring John Beardsley	December 13, 2025 December 14, 2025	7:00 – 9:00 PM 2:00 – 4:00 PM	Downtown Live at the Rockwell Theater (70 Memorial Boulevard)

Parks, Recreation, Youth & Community Services Capital Improvement Projects (Updated: 11/13/2025)

ACTIVE PROJECTS

Project Name	Description	Status	Cost Estimates	Funding Source(s)	Target Completion
Page Park Revitalization	Utilize the Page Park master plan to fully renovate the park.	Phase 1 construction continues through the end of 2025. Substantial completion is expected in early December. We are still awaiting Purchasing to go out to bid for Phase 2.	$18.9 million	$18.9 million- CIP (3027010)	December 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	Delays continue at the state level as we await a formal MOU from CT-DEEP. They indicate they are getting closer but we do not have any solid date/timing. We continue to organize and plan in the meantime so we can be ready to move forward once authorized.	$3.8 million	$1.9 million- CIP $1.9 million- matching ORLP federal grant	TBD 2026/2027
Rockwell Maintenance Building Improvements (Phase 2)	Physical improvements to maintenance building to improve working conditions for the crew.	The RW Building Committee met for a final meeting with the contractor. A revised cost estimate is being developed and we will move forward once received. Scope of work is expected to include a new HVAC system, insulation, misc cosmetics, 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	Contract was awarded to CT Custom Aquatics at the September City Council meeting. Vendor has anticipated approximately 6 months for construction and installation of the new diving board and starter blocks.	$100,000	$100,000-LoCIP $17,057.80- misc carry over	Spring 2026

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 001 GENERAL FUND		ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
0017021 PARKS ADMINISTRATION								
0017021 480003	PARK TRUST FUNDS	-400,000	-400,000	-276,992.65	.00	.00	-123,007.35	69.2%
0017021 480004	PARK TRUST GOODSELL	-23,330	-23,330	-13,780.00	.00	.00	-9,550.00	59.1%
0017021 514000	REGULAR WAGES & SAL	417,250	424,355	152,759.02	.00	.00	271,595.98	36.0%
0017021 515100	OVERTIME WAGES & SA	3,000	3,000	659.61	.00	.00	2,340.39	22.0%
0017021 541000	PUBLIC UTILITIES	11,100	11,100	6,521.86	.00	4,578.14	.00	100.0%
0017021 541100	WATER & SEWER CHARG	700	700	316.58	.00	383.42	.00	100.0%
0017021 543000	REPAIRS & MAINTENAN	1,750	1,750	475.50	.00	1,224.50	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	2,370.55	.00	2,629.45	.00	100.0%
0017021 553100	POSTAGE	600	600	.00	.00	.00	600.00	.0%
0017021 557700	ADVERTISING	8,000	8,000	1,960.34	.00	1,000.00	5,039.66	37.0%
0017021 561800	PROGRAM SUPPLIES	2,500	2,500	2,146.46	.00	804.80	-451.26	118.1%
0017021 562200	NATURAL GAS	2,300	2,300	373.70	.00	1,926.30	.00	100.0%
0017021 569000	OFFICE SUPPLIES	2,000	2,000	452.47	.00	1,129.46	418.07	79.1%
0017021 581120	CONFERENCES & MEMBE	6,500	6,500	4,908.90	.00	600.00	991.10	84.8%
0017021 583120	ARTS & CULTURE COMM	5,000	5,000	4,050.00	.00	.00	950.00	81.0%
0017021 589100	MISCELLANEOUS	0	107,016	28,747.41	.00	-672.22	78,940.81	26.2%
TOTAL PARKS ADMINISTRATION		154,605	268,726	13,407.42	.00	23,135.99	232,182.59	13.6%
TOTAL GENERAL FUND		154,605	268,726	13,407.42	.00	23,135.99	232,182.59	13.6%
	TOTAL REVENUES	-423,330	-423,330	-290,772.65	.00	.00	-132,557.35	
	TOTAL EXPENSES	577,935	692,056	304,180.07	.00	23,135.99	364,739.94	

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	268,726	13,407.42	.00	23,135.99	232,182.59	13.6%

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CITY OF BRISTOL

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 001 GENERAL FUND		ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
0017022 PARKS GROUNDS & FACILITIES								
0017022 450311	MUZZY FIELD RENTALS	-30,000	-30,000	-21,680.75	.00	.00	-8,319.25	72.3%
0017022 450321	RENTALS	-21,000	-21,000	-20,470.00	.00	.00	-530.00	97.5%
0017022 450322	CONCESSION & MISC	-7,000	-7,000	-7,275.02	.00	.00	275.02	103.9%
0017022 514000	REGULAR WAGES & SAL	1,246,415	1,250,245	444,304.31	.00	.00	805,940.69	35.5%
0017022 515100	OVERTIME WAGES & SA	110,000	110,000	39,405.32	.00	.00	70,594.68	35.8%
0017022 515200	PARTTIME WAGES & SA	105,000	105,000	68,072.73	.00	.00	36,927.27	64.8%
0017022 541000	PUBLIC UTILITIES	100,000	100,000	39,423.74	.00	60,576.26	.00	100.0%
0017022 541100	WATER & SEWER CHARG	55,000	55,000	92,131.26	.00	4,468.74	-41,600.00	175.6%
0017022 542140	REFUSE	15,000	15,000	1,776.62	.00	5,723.38	7,500.00	50.0%
0017022 543000	REPAIRS & MAINTENAN	55,000	55,000	28,627.49	.00	37,339.47	-10,966.96	119.9%
0017022 543100	MOTOR VEHICLE SERVI	11,000	11,000	540.79	.00	8,258.58	2,200.63	80.0%
0017022 561400	MAINT SUPPLIES & MA	100,000	100,000	28,541.38	.00	58,438.48	13,020.14	87.0%
0017022 562100	HEATING OIL	13,500	13,500	.00	.00	13,500.00	.00	100.0%
0017022 562200	NATURAL GAS	950	950	658.41	.00	291.59	.00	100.0%
0017022 562600	MOTOR FUELS	37,000	37,000	107.42	.00	392.58	36,500.00	1.4%
0017022 563000	MOTOR VEHICLE PARTS	25,000	25,000	15,483.64	.00	10,532.24	-1,015.88	104.1%
0017022 563100	TIRES	5,000	5,000	180.90	.00	4,819.10	.00	100.0%
0017022 570905	SMALL EQUIPMENT	10,000	10,000	1,813.24	.00	5,000.00	3,186.76	68.1%
0017022 581120	CONFERENCES & MEMBE	5,500	5,500	3,015.00	.00	.00	2,485.00	54.8%
0017022 581200	VANDALISM	4,000	4,000	8,823.78	.00	4,754.22	-9,578.00	339.5%
TOTAL PARKS GROUNDS & FACILITIES		1,840,365	1,844,195	723,480.26	.00	214,094.64	906,620.10	50.8%
TOTAL GENERAL FUND		1,840,365	1,844,195	723,480.26	.00	214,094.64	906,620.10	50.8%
	TOTAL REVENUES	-58,000	-58,000	-49,425.77	.00	.00	-8,574.23	
	TOTAL EXPENSES	1,898,365	1,902,195	772,906.03	.00	214,094.64	915,194.33	

CITY OF BRISTOL

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	1,844,195	723,480.26	.00	214,094.64	906,620.10	50.8%

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

CITY OF BRISTOL

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 001 GENERAL FUND		ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
0017023 RECREATION								
0017023 450105	PROGRAM FEES	-313,000	-313,000	-219,244.29	.00	.00	-93,755.71	70.0%
0017023 514000	REGULAR WAGES & SAL	141,325	143,080	51,511.32	.00	.00	91,568.68	36.0%
0017023 515100	OVERTIME WAGES & SA	500	500	100.79	.00	.00	399.21	20.2%
0017023 515200	PARTTIME WAGES & SA	371,000	371,000	266,471.10	.00	.00	104,528.90	71.8%
0017023 531000	PROFESSIONAL FEES &	130,000	130,000	110,594.03	.00	28,975.96	-9,569.99	107.4%
0017023 561800	PROGRAM SUPPLIES	30,000	30,000	2,077.18	.00	6,091.74	21,831.08	27.2%
0017023 581120	CONFERENCES & MEMBE	3,000	3,000	2,318.94	.00	.00	681.06	77.3%
TOTAL RECREATION		362,825	364,580	213,829.07	.00	35,067.70	115,683.23	68.3%
TOTAL GENERAL FUND		362,825	364,580	213,829.07	.00	35,067.70	115,683.23	68.3%
	TOTAL REVENUES	-313,000	-313,000	-219,244.29	.00	.00	-93,755.71	
	TOTAL EXPENSES	675,825	677,580	433,073.36	.00	35,067.70	209,438.94	

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	364,580	213,829.07	.00	35,067.70	115,683.23	68.3%

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CITY OF BRISTOL

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YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 001 GENERAL FUND		ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
0017024 AQUATICS								
0017024 450103	POOL CHARGES	-245,000	-245,000	-107,138.34	.00	.00	-137,861.66	43.7%
0017024 514000	REGULAR WAGES & SAL	224,080	228,720	81,194.97	.00	.00	147,525.03	35.5%
0017024 515100	OVERTIME WAGES & SA	6,000	6,000	2,674.34	.00	.00	3,325.66	44.6%
0017024 515200	PARTTIME WAGES & SA	550,000	550,000	283,385.29	.00	.00	266,614.71	51.5%
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	15,996.18	.00	4,003.82	.00	100.0%
0017024 543000	REPAIRS & MAINTENAN	30,000	30,000	9,740.03	.00	9,271.97	10,988.00	63.4%
0017024 561400	MAINT SUPPLIES & MA	33,500	33,500	24,775.51	.00	12,387.77	-3,663.28	110.9%
0017024 561800	PROGRAM SUPPLIES	15,000	15,000	897.74	.00	11,236.99	2,865.27	80.9%
0017024 562100	HEATING OIL	4,660	4,660	.00	.00	4,660.00	.00	100.0%
0017024 562200	NATURAL GAS	33,000	33,000	7,080.73	.00	25,919.27	.00	100.0%
0017024 581120	CONFERENCES & MEMBE	3,000	3,000	695.00	.00	.00	2,305.00	23.2%
TOTAL AQUATICS		710,640	715,280	319,301.45	.00	101,879.82	294,098.73	58.9%
TOTAL GENERAL FUND		710,640	715,280	319,301.45	.00	101,879.82	294,098.73	58.9%
	TOTAL REVENUES	-245,000	-245,000	-107,138.34	.00	.00	-137,861.66	
	TOTAL EXPENSES	955,640	960,280	426,439.79	.00	101,879.82	431,960.39	

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	715,280	319,301.45	.00	101,879.82	294,098.73	58.9%

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

CITY OF BRISTOL

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

ACCOUNTS FOR: 132 PINE LAKE ADVENTURE PARK FUND		ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
1321032 PINE LAKE ADVENTURE PARK								
1321032 422004	CHALLENGE COURSE FE	-60,000	-60,000	-4,590.00	.00	.00	-55,410.00	7.7%
1321032 460000	INTEREST INCOME	0	0	-106.52	.00	.00	106.52	100.0%
1321032 515300	SEASONAL WAGES	43,900	43,900	3,067.50	.00	.00	40,832.50	7.0%
1321032 531000	PROFESSIONAL FEES &	12,800	12,800	2,681.89	.00	.00	10,118.11	21.0%
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	1,052.87	.00	.00	-1,052.87	100.0%
TOTAL PINE LAKE ADVENTURE PARK FU		0	0	1,052.87	.00	.00	-1,052.87	100.0%
TOTAL REVENUES		-60,000	-60,000	-4,696.52	.00	.00	-55,303.48	
TOTAL EXPENSES		60,000	60,000	5,749.39	.00	.00	54,250.61	

YEAR-TO-DATE BUDGET REPORT

FOR 2026 13

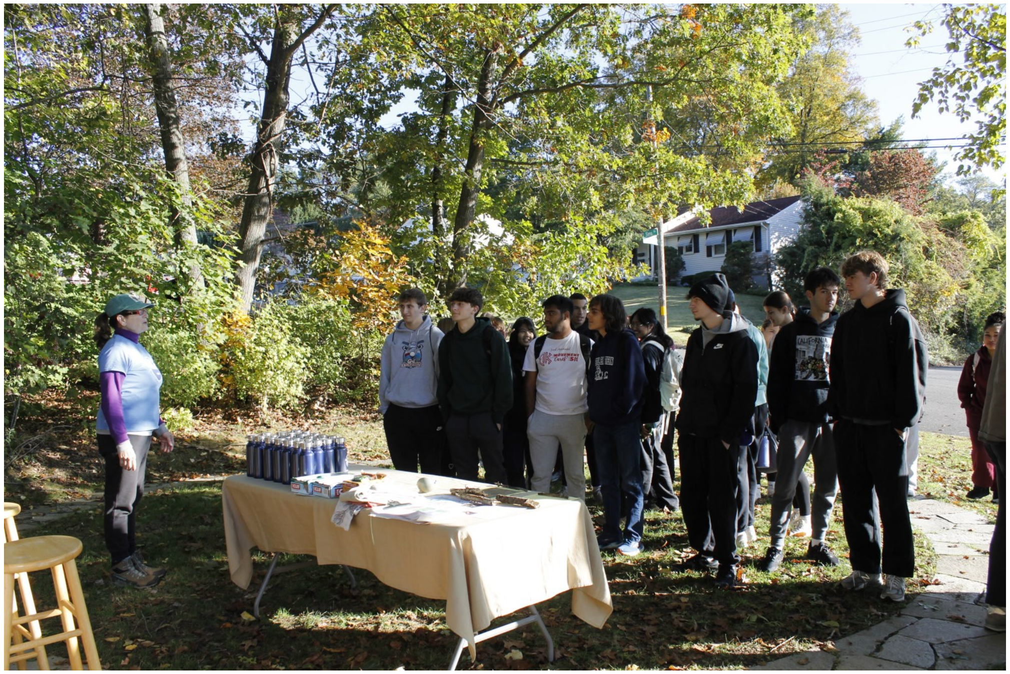
	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	0	0	1,052.87	.00	.00	-1,052.87	100.0%

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

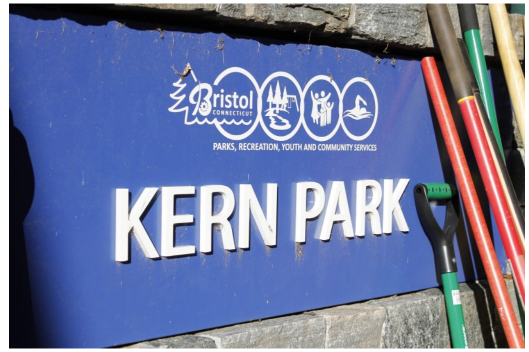
Strategic Work Plan for 2026

Strategic Activities Overview: The following strategic activites were prioritized for 2026 as a result of Board and staff concensus following a review of the strategic plan baseline data gathered in 2025. The following table represents a high-level overview of the activities, where the work will live and which staff member leads the work.

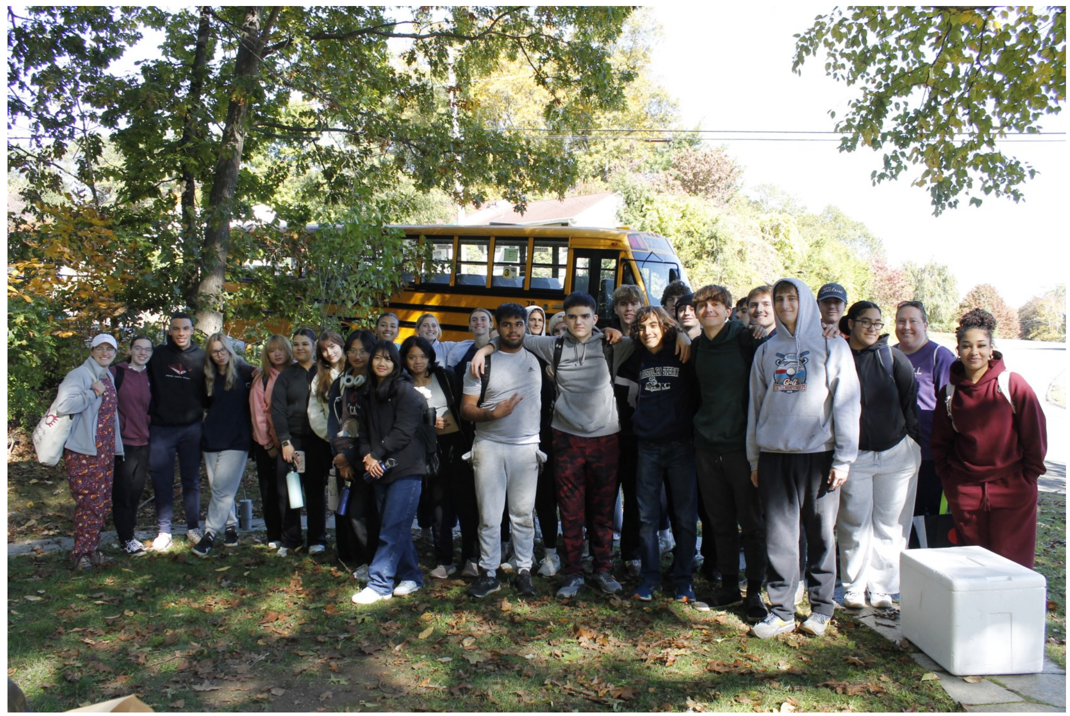
Strategic Activities for 2026	Work Group	Staff Lead
Objective 4.3: Advance the development of the 501c3 Park Foundation or Friends of BPRYCS *Step 2: Defining the Foundation/Scope Step 3: Recruitment of Founders*	Fund Development Committee: Board of Park Commissioners	Community Engagement Coordinator Erica Ussery
Objective 3.1: Align BPRYCS programs with the 7-Dimensions of Wellbeing. Step 1: Internal Adoption, Step 2: External Campaign promoting the benefits and impact	7- Dimensions of Wellbeing Programming Committee	Superintendent Medeiros & Recreation Supervisor Amry Shelby
Objective 2.2: Step 1: Conduct ADA Audit & develop design standards for recreation amenities. Step 2: Public presentation & align priorities in CIP	N/A	Superintendent Medeiros
Objective 2.3: Standardize and document our community engagement processes which include methods for engaging underrepresented voices	N/A	Community Engagement Coordinator Erica Ussery
Objective 1.3: Create and adopt more policies that advance us closer to CAPRA Accreditation (*Goal: 20 new policies for 2026*)	Policy & Strategy Committee: Board of Park Commissioners	Deputy Superintendent Sarah Larson
Objective 1.1: Develop and implement an Orientation Program customized for each full-time position *Step 1: Development of the program Step 2: Creating On-Boarding Documents & Training Supervisors*	Learning & Staff Development Committee	YCS Supervisor Stephen Bynum & Deputy Superintendent Sarah Larson
Objective 1.2: Develop and adopt a vetted action plan that improves public perception of park safety *Step 1: Development of the plan Step 2: Align resources and implement the plan*	Park Safety Taskforce	Superintendent Medeiros
Objective 1.2: Establish and execute a plan for increasing public awareness of littering	Public Awareness on Littering Taskforce	Community Engagement Coordinator Erica Ussery

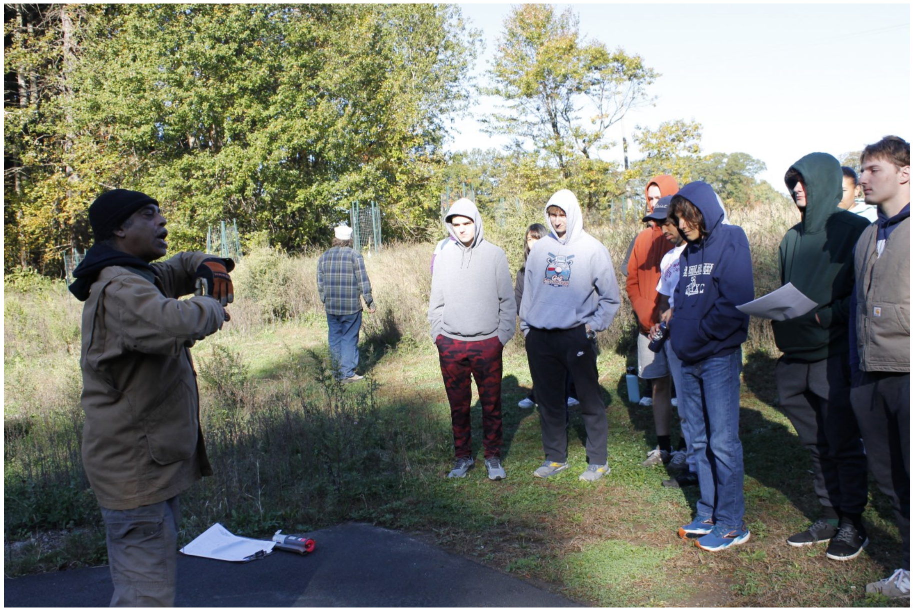


As the students disembarked the bus, they were greeted with hot cider and learned about the Pequabuck River Watershed and the days' planned agenda.

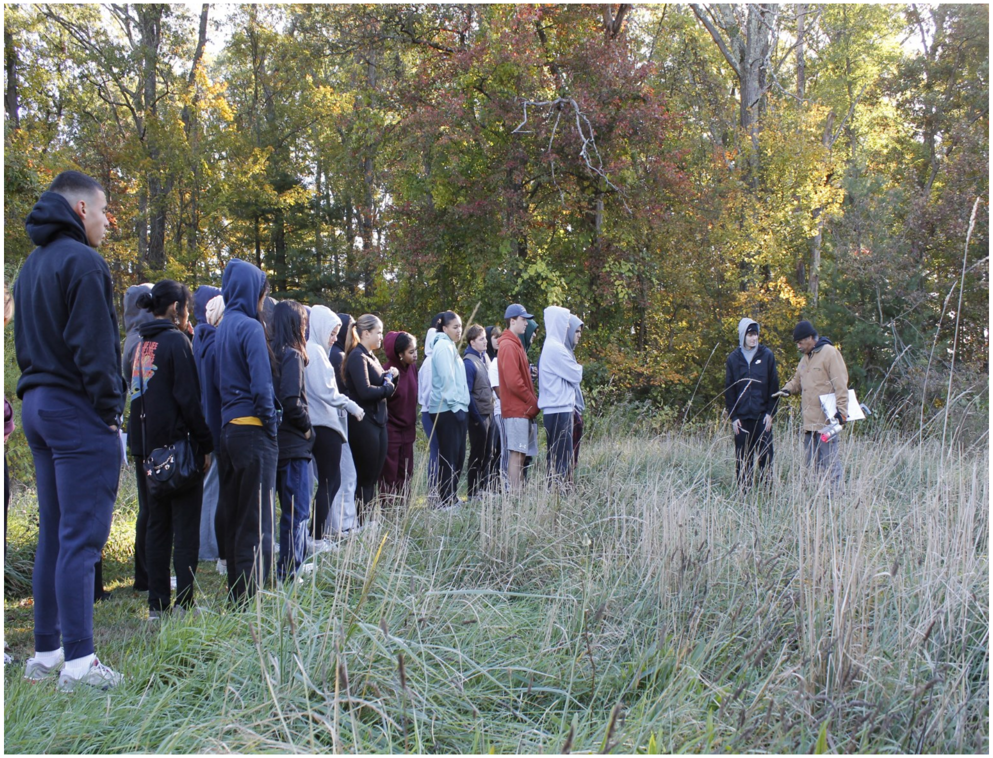


Students left feeling accomplished and with a boost to their self-esteem knowing they helped create a healthier environment for the citizens of Bristol. Zoe Mendal, BEHS National Science Honor Society faculty advisor (far left) and Sarah Coderre (2nd from right in back row) with the students at the end of the day. Look at those smiles!

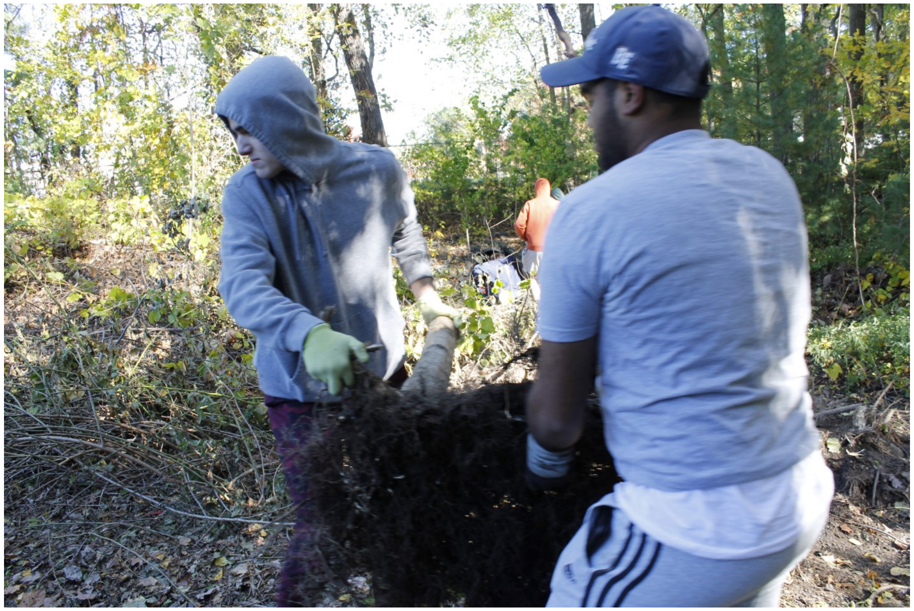




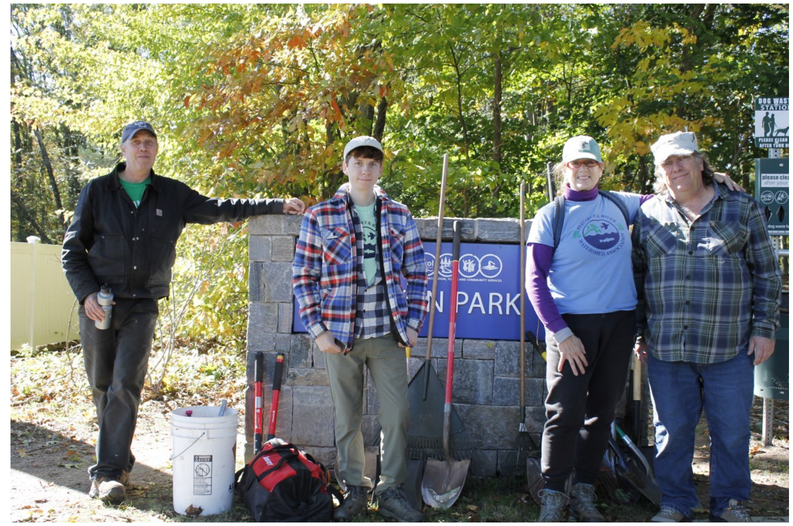
Engineering technician and stormwater management installation expert Mike Rosado provided lessons on the faux pas of the current site work and explained how they would be corrected with a structured wetland.

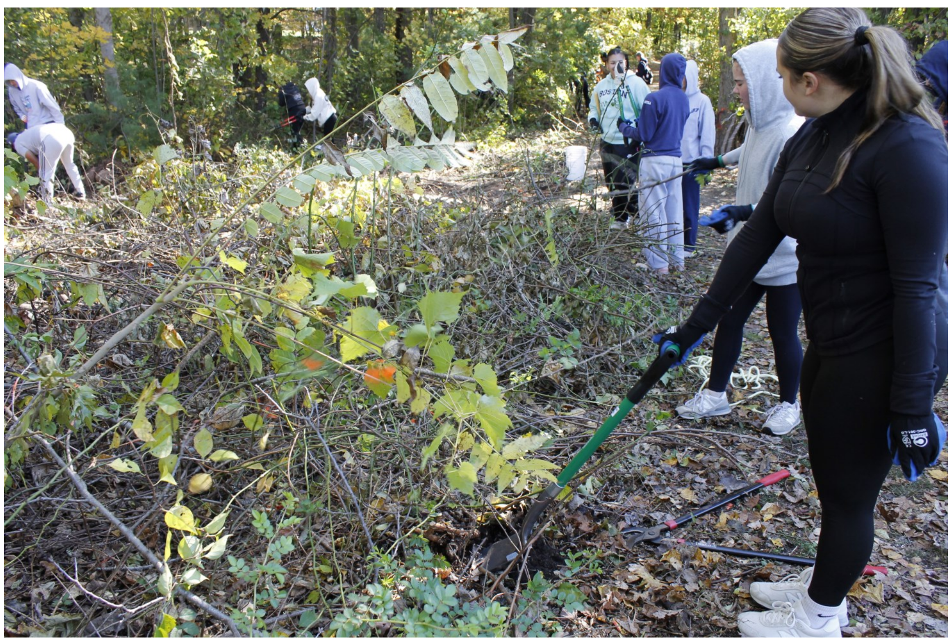


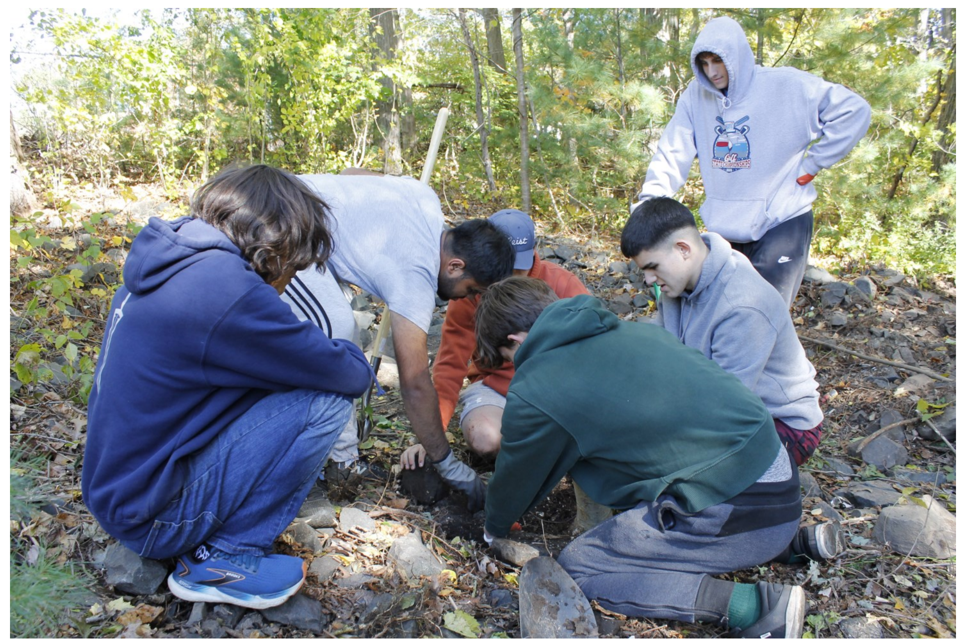
BEHS Students demonstrate team work and help create a healthier community.



PRWA staff Eric Madsen, John Correia, Mary Rydingsward, Patrick Ellis







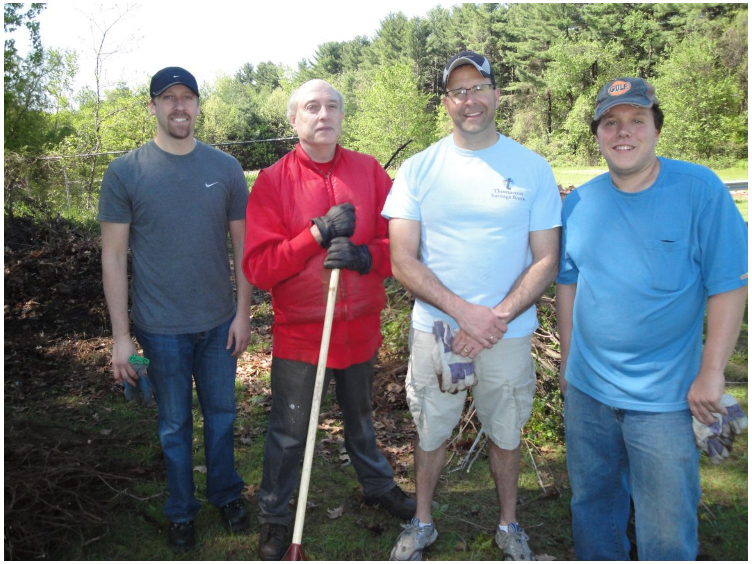
On the left is a photo of the North Culvert work site at the beginning of the day. Bristol Parks department had removed some invasive trees but not the stumps. Our students dug out the stumps, as well as removed the invasive species strangling the trees and taking over the forest floor.

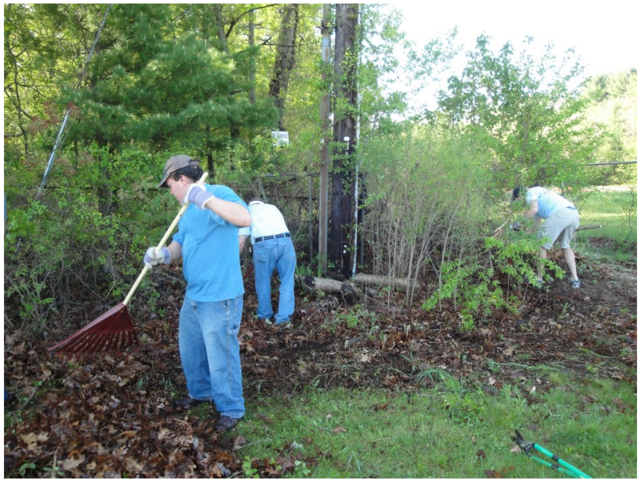
Finished site work

Next year, with a grant from DEEP, a splash pool, energy dissipator, and swale will be installed here to slow down, infiltrate, and manage the water flow preventing the unfettered damage the water has done to trails, killing 50-year old oak trees, and eroding the forest floor. Landscaping will occur after

Thank you Thomaston Savings Bank!

We hope to continue our partnership. Here is a photo of a previous TSB group volunteering in the same area of Kern Park in 2014.





PARKS, RECREATION, YOUTH AND COMMUNITY SERVICES

Subject: 2026 Minimum Wage Increase Changes to the BPRYCS Part-Time/Seasonal Wage Chart
To: Salary Committee
CC: H. James Haselkamp Jr., Director of Human Resources
Endorsed by the Board of Park Commissioners: November 19, 2025
Date Issued to Salary Committee: December 2025

Minimum Wage Increases and Scaleup

On September 3, 2025 the State of Connecticut announced that beginning on January 1, 2026, Connecticut's minimum wage will increase from the current rate of $16.35 per hour to $16.94 per hour as a result of the state's economic indicator adjustment. In order to remain compliant and competitive, the City of Bristol Parks, Recreation, Youth & Community Services Department is presenting the following adjustments to the Part-Time/Seasonal Wage chart effective January 1, 2026.

The following chart demonstrates position, current rates of pay and new rate proposals based on current position value. Accepting these changes allows us to comply with minimum wage requirement and maintain value proposition of the positions.

Additional Increase for Assistant Camp Director Position

Currently, the Summer Camp Assistant Director is valued at less than the Paraprofessional. This creates an imbalance as the Summer Camp Assistant Director holds supervisory authority over all camp staff, including Paraprofessionals, providing feedback and guidance, and filling in when necessary.

The Summer Camp Assistant Director fulfills broad leadership duties in their daily tasks including staff supervision, program oversight, crisis management, and filling in when directors or other staff are unavailable. These expectations require a higher level of responsibility, decision-making, and accountability than the paraprofessional role.

To reflect the increased scope and scale of responsibility of the Assistant Director role, it is recommended to increase the rate of the Assistant Director by $1.00. This adjustment will recognize the leadership demands of the position, support staff retention and recruitment, and ensure fair and consistent compensation practices.

Total Impact: We anticipate a total expenditure increase in the part-time wage accounts of an estimated $32,000. These expenditures will be offset by program revenues which are being increased by $5.00 across the board.

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

Part Time/Seasonal Wage Chart

Salary Code	Position (s) Title	Current 01 Rate	Current 02 Rate	New 01 Rate	New 02 Rate	Comments
P01	Attendant Intern Laborer Office Staff Recreation Leader	$16.75/hr	$17.95 /hr	$17.34/hr	$18.54/hr	Positions valued at .40 cents/hr (01) and $1.60/hr (02) above the minimum wage
P02	Lifeguard	$17.00/hr	$18.00/hr	$17.59/hr	$18.59/hr	Position valued at .65 cents/hr (01) and $1.65/hr (02) above the minimum wage
P03	Pony League Assistant Director	$17.75/hr	$18.50/hr	$18.34/hr	$19.09/hr	Position valued at $1.40/hr (01) and $2.15/hr (02) above the minimum wage
P04	Head Supervisor-Summer Camp	$18.00/hr	$18.75/hr	$18.59/hr	$19.34/hr	Position valued at $1.65/hr (01) and $2.40/hr (02) above the minimum wage
P05	Assistant Swim Coach	$18.25/hr	$19.00/hr	$18.84/hr	$19.59/hr	Position valued at $1.90/hr (01) and $2.65/hr (02) above the minimum wage
P06	Water Safety Instructor	$18.75/hr	$20.00/hr	$19.34/hr	$20.59/hr	Position valued at $2.40/hr (01) and $3.65/hr (02) above the minimum wage
P07	Pony League Director	$19.25/hr	$20.25/hr	$19.84/hr	$20.84/hr	Position valued at $2.90/hr (01) and $3.90/hr (02) above the minimum wage
P08	Lead Lifeguard	$19.75/hr	$21.25/hr	$20.34/hr	$21.84/hr	Position valued at $3.40/hr (01) and $4.90/hr (02) above the minimum wage
P09	Summer Camp Assistant Director	$20.00/hr	$21.00/hr	$21.59/hr	$22.59/hr	Position valued at $4.65/hr (01) and $5.65/hr (02) above the minimum wage
P10	Paraprofessional	$20.50/hr	$21.50/hr	$21.09/hr	$22.09/hr	Position valued at $4.15/hr (01) and $5.15/hr (02) above the minimum wage
P11	Head Swim Coach Tennis Director	$21.75/hr	$22.75/hr	$22.34/hr	$23.34/hr	Position valued at $5.40/hr (01) and $6.40/hr (02) above the minimum wage
P12	Summer Camp Director	$22.75/hr	$23.75/hr	$23.34/hr	$24.34/hr	Position valued at $6.40/hr (01) and $7.40/hr (02) above the minimum wage

To learn more about what your Parks, Recreation, Youth and Community Services Department has to offer; visit us at [Www.Bristolrec.com](http://www.bristolrec.com)

P13	Head Lifeguard	$23.25/hr	$24.75/hr	$23.84/hr	$25.34/hr	Position valued at $6.90/hr (01) and $8.40/hr (02) above the minimum wage
P14	Sound and Lighting Technician	$23.25/hr	$24.25/hr	$23.84/hr	$24.84/hr	Position valued at $6.90/hr (01) and $7.90/hr (02) above the minimum wage
Y01-01	Intern (Youth)	$16.75/hr	N/A	$17.34/hr	N/A	Positions valued at .40 cents/hr (01) above the minimum wage
Y02-01	Apprentice	$16.35/hr	N/A	$16.94/hr	N/A	Position valued at minimum wage
Y03-04	Outdoor Adventure Program Coordinator	$31.09/hr	N/A	$31.68/hr	N/A	Positions valued at $14.74/hr (04) above the minimum wage
Y03-05	Outdoor Adventure Program Director	$36.25/hr	N/A	$36.84/hr	N/A	Positions valued at $19.90/hr (05) above the minimum wage
Y04-01	Project Aware (Group Leader)	$23.10/hr	N/A	$23.69/hr	N/A	Positions valued at $6.75/hr (01) above the minimum wage
Y04-05	Project Aware (Coordinator)	$31.10/hr	N/A	$31.69/hr	N/A	Positions valued at $14.75/hr (05) above the minimum wage
Y05-01	Social & Cultural Recreational Coordinator	$27.60/hr	N/A	$28.19/hr	N/A	Positions valued at $11.25/hr (01) above the minimum wage
Y05-02	Technical Safety and Maintenance Coordinator/Facilitator	$32.10/hr	N/A	$32.69/hr	N/A	Positions valued at $15.75/hr (02) above the minimum wage
Y06-02	Project Associate	$26.85/hr	N/A	$27.44/hr	N/A	Positions valued at $10.50/hr (02) above the minimum wage

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

Sincerely,

Dr. Joshua T. Medeiros, Ed.D., CPRE
Superintendent of Parks, Recreation, Youth & Community Services
City of Bristol
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Bristol, CT 06010
860-584-6160
www.bristolrec.com

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