Bristol Recreation Advisory Council

October 22, 2025

Meeting Minutes

Present: Rick Alpers, Dillon Therrien, Frank Dolloff, Scott Doucette, Jason Briand, Vincent Milano, Kendra Cullen, Mike O'Neill, Ben LaRoche, Shannon Hall, MaKayla Smith (zoom) Les Dion

Rick Alpers opened the meeting at 6:32 pm.

**Voting Agenda**

The Secretary's Report and Director's Report were reviewed. *Scott Doucette moved to approve the Secretary's & Director's Report. Jason Briand seconded and the motion carried 11-0-0.*

2025-26 Budget Report for Towns: Les presented the 2025-26 budget report that is sent to the Towns with the amount of our request. It contains the estimated budget for 2025 and proposal for 2026. We discussed the 6% requested increase over 2025 for the Towns. The report explained that we lose significant funds on our after school and summer programs. These are two highly important programs but we need to find ways to lessen the amount that our our budget has to subsidize. Les explained that we did increase the amount of After School beginning in September and summer program will increase for 2026. We discussed the credit card fees and whether we should charge a percentage when someone uses a credit card or a set fee with no fee if paid by check or cash. It was agreed we would investigate this and would start in January. *Frank Dolloff moved to approve the budget as presented. Mike O'Neill seconded and the motion carried 11-0-0.*

Les reports that we have $146,000 in available funds in our investment account. We do need funds for the audit, the balance to Paul Fleming & Sons, and the lead abatement of the TTCC building. This would leave approximately $63,000 available for use for the land purchase.

Strategic Plan Implementation

**Strategic Goal #1:** *Strengthen our financial/fiscal structure and controls and increase our overall operating budget revenue by at least 54% to $1,000,000 by 2025*

- Grant Update: We have the second $15,000 for operating funds coming in December. Mark has a number of grants pending and Les submitted one for the GLRCA.
- Annual Fund newsletter: The staff is in the process of putting the Annual Fund newsletter together. We discussed including info on the grants that we have received outside of the operating grants and showing where those funds are used. It was suggested that we put a new 'fact' out each week on social media about what we are doing.

**Strategic Goal #2:** *By 2025, we will have a facility that meets our physical space needs and that is safe, welcoming, and accessible for everyone.*

- CDFA Ribbon Cutting Ceremony: This will be held on Tuesday, 11/4 at 4 pm. The Homestead will be providing the food. A cake and other supplies have been ordered. We sent out close to 100 invitations and have had about 25 RSVP's. We will display information on ECIO and Operation Warm and have program pictures and info out as well.
- 90 Lake Street Inspection: We will be meeting at the Parkhurst property at 8:30 tomorrow morning with the asbestos inspector and to do a full walk-through of the building.
- TTCC Renovation balance to contractor: We are waiting for a final quote on the lead abatement work to let Paul Fleming & Sons know if we will be paying the full balance due or a portion of it.

- Lead Abatement Update: Still waiting on final quote. Dan has reached out and we hope to have it next week.

**Other**

Rick reported that the Financial Team met (Rob Wilson, Tom Berry, Kerry Mattson, Paul Berton, Rick & Les) and are working on ideas to raise the remainder of funds for the purchase. The group is reaching to some of their contacts to see if they are interested in being a part of it.

Adjournment: *Mike O'Neill moved to adjourn the meeting. Dillon Therrien second.*

Respectfully submitted,

Les Dion

Approved 11-20-25