

**Bristol Parks & Recreation
Ellingwood Information Center
January 11, 2018**

Commissioners present: Clyde Pendleton, Laurie Mahan, Sandra Lane

Also present: Lara Sargent, Rob Davidson, Chuck Hanson

Meeting called to order at 6:10 P.M. with the Pledge of Allegiance

Budget:

The Parks and Recreation Commissioners and Director met to discuss the budget for 2018. Sargent provided a summary of all revenue and expenses from 2017 and discussed the various factors impacting each account. The group started with revenue and analyzed each line and discussed proposed amounts for the 2018 budget. Park admissions did not generate as much revenue as expected yet the total revenue for 2017 was 18,855.47 more than expected. This was due to an increase in revenue from apartment rent, weddings, donations, grants, sale of a mower and Snack Bar sales. The 2017 expenses ended up being 25,658.95 less than expected which was mostly due to the Director's salary only being for half the year but a full year had been budgeted. 2018 proposed capital improvements were discussed and it was determined that this would include the well and insulating the floor at Ellingwood Park Information Center, replacing the windows in the keeper's house, the door in The Fishermen's Museum and the roofs at Lighthouse Park. The need for the Parks Department to purchase a commercial printer was briefly discussed. The current printer is unable to handle the quantity of printing that is needed so a new printer will be included in the proposed office expense account. The group will meet again to continue to analyze 2017 expenses and plan for the 2018 budget. This meeting will be determined at the next regularly scheduled Parks and Recreation meeting on 1/16/18.

Meeting adjourned at 9:10 p.m.