

BILL MEE PARK		2011	YEAR END	2011
	2010 Budget Item		Budget amount for 2011	
1	Parking lot gravel & grading		\$170.00	
2	Ramp pressure washing/cleaning		\$1,040.00	
3	Toilet maintenance, garbage removal		\$2,450.00	
4	Breakwater maintenance		\$1,360.00	
5	Picnic tables, benches/kiosk		\$0.00	
6	Grass cutting		\$460.00	
7	Extend breakwater walls		\$0.00	
8	Repair/replace lower ramp sections		\$0.00	
9	Admin		\$280.00	
TOTAL		Operational 2011	\$5,760.00	
Actual CVRD Funding received in 2011			\$5,480.00	

Budget Surplus 2011

CVRD budgeted funding for 2011	5,760.00
CVRD actual funding rec'd for 2011	5,480.00
shortfall in funding for 2010 based on budget	\$280.00

CVRD overfunding based on actual costs to yr end	5480.00-3412.98 =
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Actual Cost	difference
for 2011	
\$784.00	-\$614.00
\$0.00	\$1,040.00
\$1,487.56	\$962.44
\$0.00	\$1,360.00
\$987.82	-\$987.82
\$0.00	\$460.00
\$0.00	\$0.00
\$0.00	\$0.00
\$153.60	\$126.40
\$3,412.98	\$2,347.02
\$ 2,347.02	

2012 proposed Budget
200
1,200
2,575
750
400
200
7,500
0
335
\$13,160
\$5,660

includes breakwater \$7,500

excludes breakwater \$7,500

\$2,067.02