

Mount Geoffrey & Regional Parks & Crownland Trails					
2011 Budget					
			2010	Actual	2011
	REVENUE		Budget	year end	Budget
1	CVRD		\$46,960	\$47,062	\$52,274
2	Allocation to Core Serv.		-\$1,220	-\$1,220	-\$2,584
3	<b>NET REVENUE</b>		\$45,740		\$49,690
4	<b>TOTAL EXPENSES</b>		\$45,740	\$45,842	\$49,690
	<b>DETAILS</b>				
5	Miscellaneous	Meetings		\$814	\$1,000
6		Public Rel's/Training/Travel			\$1,820
7	<b>Total</b>			<b>\$814</b>	<b>\$2,820</b>
8	<i>MT. GEOF. NATURE PARK</i>	Signage		\$808	\$250
9		Trail upgrade/mntnce	\$2,980	\$3,700	\$5,000
10		Park Patrols - contractor	\$750	\$120	\$1,400
11		Park Patrols - Fire Dept.	\$600	\$440	\$1,500
12		Brochures	\$370	\$876	\$500
13	<b>Total</b>		<b>\$4,700</b>	<b>\$5,944</b>	<b>\$8,650</b>
14	<i>CROWNLAND TRAILS</i>	Signage		\$375	\$500
15		Trail upgrade/mntnce	\$19,430	\$18,341	\$23,500
16		Brochures	\$370	\$0	\$400
17		Park Patrols - contractor	\$750	\$0	\$650
18		Park Patrols - Fire Dept.	\$600	\$260	\$800
19	<b>Total</b>		<b>\$21,150</b>	<b>\$18,976</b>	<b>\$25,850</b>
20	<i>SANDPIPER PARK</i>	Materials	\$4,950	\$6,788	\$500
21		Signage		\$0	\$300
22		Survey/design parking lot		\$445	\$0
23		Hazard tree removal	\$500	\$425	\$500
24		Picnic Table			\$1,500
25		Maintenance	\$580	\$580	\$1,000
26		Create prkng lot/ barrier	\$3,500	\$7,880	\$0
		Stair deconstruction	\$3,000	\$1,500	\$0
27		Park Patrols - contractor	\$210	\$0	\$230
28		Park Patrols - Fire Dept.	\$600	\$0	\$670
29	<b>Total</b>		<b>\$13,340</b>	<b>\$17,618</b>	<b>\$4,700</b>
30	<i>HIDDEN BEACH PARK</i>	Materials	\$400	\$400	\$500
31		Signage		\$120	\$0
32		Survey			\$600
33		Maintenance	\$800	\$500	\$1,000
34		Hazard tree removal	\$350	\$350	\$500
35		Park Patrols -contractor	\$110	\$0	\$120
36		Park Patrols- Fire Dept.	\$530	\$0	\$560
37	<b>Total</b>		<b>\$2,190</b>	<b>\$1,370</b>	<b>\$3,280</b>
38	<i>GRASSY POINT PARK</i>	Materials	\$750	\$0	\$100
39		Signage		\$120	\$0
40		Maintenance	\$1,000	\$1,000	\$550
41		Park Patrols - contractor	\$700	\$0	\$250
42		Park Patrols- Fire Dept.	\$530	\$0	\$560
43	<b>Total</b>		<b>\$2,980</b>	<b>\$1,120</b>	<b>\$1,460</b>
44	<i>CLAM SHELL PARK</i>	Vehicle Barrier	\$550	\$0	\$550
45		Tables/benches			\$1,500
46		Maintenance	\$400	\$0	\$420
47		Park Patrols - contractor	\$320	\$0	\$120
48		Park Patrols - Fire Dept.	\$110	\$0	\$340
49	<b>Total</b>		<b>\$1,380</b>	<b>\$0</b>	<b>\$2,930</b>
	BK/BA/JLeB				