

<u>Mount Geoffrey & Regional Parks & Crownland Trails</u>						
<u>5 year budget 2016 - 2020</u>						
		2016	2017	2018	2019	2020
		Budget	Budget	Budget	Budget	Budget
REVENUE DETAILS						
	CVRD	\$49,646	\$48,275	\$45,150	\$46,675	\$47,450
	CVRD with 2% COLA		\$49,240	\$46,053	\$47,608	\$48,399
	Surplus/Deficit					
	Total Revenue	\$ 49,646				
	Less Core Serv.	\$4,946	\$5,000	\$5,050	\$5,100	\$5,150
NET REVENUE		\$ 44,700	\$43,275	\$40,100	\$41,575	\$42,300
EXPENSE DETAILS						
MISCELLANEOUS	Plan/Consult./Meetings	\$1,050				
	P R/Training/Travel	\$1,000				
	TOTAL	\$ 2,050	\$2,100	\$2,150	\$2,150	\$2,200
MT. GEOFFREY PARK	Signage	\$500				
	Trail Maintenance	\$9,000				
	Trail Upgrades	\$4,000				
	Park Patrols - contractor	\$600				
	Park Patrols - Fire Dept.	\$250				
	Brochures	\$450				
	Invasive Plant Control	\$1,000				
	TOTAL	\$ 15,800	\$14,725	\$15,000	\$15,100	\$15,250
CROWNLAND TRAILS	Signage	\$400				
	Trail Maintenance	\$10,000				
	Trail Upgrades	\$2,500				
	Brochures	\$450				
	Park Patrols - contractor	\$600				
	Park Patrols - Fire Dept.	\$200				
	Invasive Plant Control	\$1,000				
	Materials					
	TOTAL	\$ 15,150	\$14,275	\$14,500	\$15,000	\$15,250
SANDPIPER PARK	Signage	\$50				
	Hazard tree removal					
	Maintenance	\$3,000				
	Park Patrols - contractor					
	Park Patrols - Fire Dept.	\$800				
	TOTAL	\$ 3,850	\$3,900	\$4,000	\$4,050	\$4,150

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<i>HIDDEN BEACH</i>	Maintenance	\$600				
<i>PARK</i>	Hazard tree removal					
	Park Patrols -contractor					
	Park Patrols- Fire Dept.	\$400				
	TOTAL	\$ 1,000	\$1,100	\$1,200	\$1,250	\$1,300
<i>GRASSY POINT</i>	Materials					
<i>PARK</i>	Maintenance	\$500				
	Park Patrols - contractor					
	Park Patrols- Fire Dept.	\$600				
	TOTAL	\$ 1,100	\$1,200	\$1,250	\$2,000	\$2,100
<i>CLAMSHELL</i>	Maintenance	\$500				
<i>PARK</i>	Park Patrols - contractor					
	Park Patrols - Fire Dept.	\$350				
	TOTAL	\$ 850	\$875	\$900	\$925	\$950
<i>ST. JOHN'S</i>	Public consultation					
<i>POINT PARK</i>	Maintenance					
	TOTAL		\$100	\$100	\$100	\$100
<i>TRALEE PARK</i>	Maintenance					
	Trail Upgrade	\$2,450				
	Access Trail Upgrade	\$2,450				
	TOTAL	\$ 4,900	\$5,000	\$1,000	\$1,000	\$1,000
TOTAL EXPENSES		\$ 44,700	\$ 43,275	\$ 40,100	\$ 41,575	\$ 42,300
Surplus/Deficit						
Capital Projects		\$11,000	\$20,900	\$10,480		
		\$6,400				
<i>December 8/15</i>						
<i>BK/JLeB</i>						