

BILL MEE BILL MEE PARK YEAR END 2013		2013 Budget			2014 proposed Budget
	Budget Item		Actual Cost	difference	
			for 2013		
1	Parking lot gravel & grading	200	\$0.00	\$200.00	200
2	Ramp pressure washing/cleaning	750	\$0.00	\$750.00	500
3	Toilet maintenance, garbage removal	2,575	\$1,639.98	\$935.02	2,000
4	Breakwater maintenance	500	\$539.96	-\$39.96	550
5	Picnic tables, benches, kiosk	100	\$0.00	\$100.00	50
6	Grass cutting	100	\$0.00	\$100.00	100
7	Extend breakwater walls	0	\$0.00	\$0.00	7,500
8	Repair/replace lower ramp/timber sections	200	\$0.00	\$200.00	200
9	Admin	450	\$332.54	\$117.46	360
TOTAL	Operational Budget	\$4,875	\$2,512.48	\$2,362.52	\$3,960
2013 operational budget including \$7,500 breakwater allowance					\$11,460

2012 surplus carried forward

\$2,601.77

2013 funding (1 chq)

648.23

total CVRD funding

\$3,250.00

surplus for 2013

\$737.52