

BILL MEE PARK		YEAR END	2010
	2010 Budget Item	Budget amount for 2010	
1	Parking lot gravel & grading	\$1,110.00	
2	Ramp pressure washing/cleaning	\$1,940.00	
3	Toilet maintenance, garbage removal	\$2,330.00	
4	Breakwater maintenance	\$1,290.00	
5	Picnic tables, benches	\$400.00	
6	Grass cutting	\$170.00	
7	Extend breakwater walls	\$0.00	
8	Repair/replace lower ramp sections	\$5,000.00	
9	Admin	\$260.00	
TOTAL	Operational	\$12,500.00	

Budget Surplus 2010

DIRA surplus 2009	-4,188.19
RDCS budgeted funding for 2010	8,311.81
RDCS actual funding for 2010	7,711.81
shortfall in funding for 2010 based on budget	600
shortfall in funding for 2010 based on Actual costs to year end	600.00 - 84.57 =

Actual Cost	difference
\$0.00	1,110.00
\$16.97	1,923.03
\$1,416.74	913.26
\$934.15	355.85
\$1,784.32	-1,384.32
\$0.00	170.00
\$0.00	0.00
\$8,116.37	-\$3,116.37
146.88	\$113.12
\$12,415.43	\$ 84.57
\$ 84.57	

\$515.43