



Executive Summary: FY16 Annual Work Program

The Park continues to benefit from growth of the Park's endowment funds coupled with a conservative and efficient approach to spending.

Revenue Notes:

- Revenues from Recreational Use, Entrance Fees, Books and Maps has remained consistent for several years.
- Online reservations continue to be increasingly utilized by Park visitors.
- The Park will continue to utilizing the Balance Forward to provide the funds for some major capital projects.
- Changes in mill availability and product orientation and a growing risk from the Spruce Budworm post challenges for the management of the SFMA.
- Significant in-kind and unrestricted donations have allowed he Park to begin to address long-standing road and trail infrastructure concerns.

Expenditure Notes:

- Employee health insurance and retirement costs continue to increase above baseline inflation rates, but the rate of increase has slowed considerably.
- To continue efforts towards energy efficiency, Baxter Park Headquarters is scheduled for the second phase of the capital project to replace windows and siding on the newer part of Headquarters for FY16
- FY16 includes plans for a solar system at Togue Pond Camps.
- Efforts continue toward replacement and renovation of seasonal housing at Kidney Pond.
- A major trail relocation project on the Abol Trail is scheduled for FY16 utilizing MCC crews.
- To improve storage space for supplies, equipment and snowmobiles, an expansion of the Park Warehouse facility at Tamarack Street is scheduled for FY16.