



Executive Summary: FY15 Annual Work Program

Market growth coupled with the Park's conservative and efficient approach to spending has resulted in the Trust being at the market values of the Park Endowment Fund reaching the highest values in Park history.

The continued efforts of Baxter Park staff to support an injury free work environment has resulted in a reduction of more than 50% MEMIC workers comp cost.

Revenue Notes:

- The increase in Recreational Use, Entrance Fees, Books and Maps for the third consecutive year continues to reduce the burden on the Trust.
- Online reservations has increased the visitor's ability to access sites that may not have been rented thus increasing revenues from Recreational Use.
- The Park will continue to utilizing the Balance Forward to provide the funds for some major capital projects.
- SFMA continues to provide 5% of the total available revenue for the Park.

Expenditure Notes:

- 1% salary increase in FY15 Personal Service cost will take place on July 1
- Employee health insurance and retirement costs continues to increase above baseline inflation rates
- To continue efforts towards energy efficiency, Baxter Park Headquarters is scheduled for the first phase of the capital project to replace windows and siding on the older part of Headquarters for FY15.
- FY15 plans include the first phase of installation of a solar power system at Headquarters.
- Efforts continue toward replacement and renovation of seasonal housing and large culvert and bridges in the Park.
- Baxter Park will be again providing an additional \$37,000 of funding to allow nine weeks of MCC crews to help the efforts of trail maintenance and relocation projects.
- As a result of a staff-wide commitment to safety in the workplace, the Worker Comp premium for FY15 will be the lowest it has been since FY10.