



A G E N D A

Regular Athabasca County Recreation Board
Meeting
Athabasca County
Wednesday, November 16, 2011 - 7:00 p.m.
County Administration Office

Regular Athabasca County Recreation Board Meeting
Athabasca County
Wednesday, November 16, 2011 - 7:00 p.m.

Page

- 1. CALL TO ORDER**
- 2. APPROVAL OF AGENDA**
- 3. APPROVAL OF MINUTES**
 - 3.1 Approval of Minutes from October 19, 2011 regular meeting of the Athabasca Recreation Board 3-5
- 4. BUSINESS ARISING FROM THE MINUTES**
 - 4.1 Financial Report Year to Date 6-7
 - 4.2 Change to Policy 7610 8-13
- 5. DIRECTOR REPORT**
- 6. NEW BUSINESS**
 - 6.1 Listing of potential items for 2012 Camping Season 14-18
 - 6.2 Athabasca Golf Club tax notice request 19
 - 6.3 Budget 2012 20-21
 - 6.4 Thank You from Tolsma Family 22
- 7. ITEMS ADDED TO THE AGENDA**
- 8. NEXT MEETING**
- 9. ADJOURNMENT**

Agenda Item # 3.1

**Athabasca Recreation Board Meeting
Athabasca County Office
Wednesday, October 19, 2011 – 7:00 p.m.**

PRESENT: Warren Zyla, Chair, Christi Bilsky, Iola Bartja, Mike Demko, Lisa Stocking, Fred Kuzyk, Juanita Marois, and County Manager Gary Buchanan as recording secretary.

ABSENT: Jodie Pruden

CALL TO ORDER: Chair Zyla called the meeting to order at 7:02 p.m.

APPROVAL OF AGENDA:

REC 11-059 Moved by Juanita Marois to approve the Agenda as presented
CARRIED.

APPROVAL OF MINUTES:

REC 11-060 Moved by Mike Demko that the Minutes of the September 7, 2011 Regular Meeting be approved as corrected.
CARRIED.

BUSINESS ARISING FROM THE MINUTES:

Licenses of Occupation: Forfar Park & Baptiste Lake

The boat launch at Baptiste Lake was damaged this year and barricades and signs installed discontinuing its use until the LOC is approved and the repairs made to the launch.

NEW BUSINESS Community Assistance Grants

Members reviewed the spreadsheet and the specific applications from groups on their requests for funding under the Community Assistance Grant program.

REC 11-061 Moved by Mike Demko that as the application of the Atmore Community League involves another group, the application be referred to County Council for their review and comment.
CARRIED.

REC 11-062 Moved by Juanita Marois that as the grant requests exceed the funds available, that the available funding be spread equally between the following groups: Colinton Community

CHAIR

SECRETARY

Agenda Item # 3.1

**Athabasca Recreation Board Meeting
Athabasca County Office
Wednesday, October 19, 2011 – 7:00 p.m.**

Club, Amber Valley Community Association, Richmond Park Community Hall Association, Prosvita Community Association, Ellscott Community Association, and Rochester Playground Committee.

CARRIED.

REC 11-063

Moved by Lisa Stocking that the request of the Ellscott Community Association is referred to Council for decision as the Association request exceeds the Recreations Board's financial award limit.

CARRIED.

Golden Nodding Owner's Association

Members reviewed the letter from R. Mann requesting assistance in repairing the tennis courts at Golden Nodding Acres and the repair cost estimates.

REC 11-064

Moved by Lisa Stocking that Golden Nodding Owner's Association be encouraged to apply for funding under the Community Assistance grant program.

CARRIED.

Revenue Report

Members reviewed the report on revenue from the campgrounds to October 3, 2011.

Business Plan for 2012-2014

Members reviewed the 2011-2013 business plan and suggested items for the 2012-2014 business plan. Members agreed to review the comments provided by Mr. Tsyzka in his September report for before completing the Plan.

Draft 2012 Budget

Member reviewed the first draft of the 2012 budget and suggested changes to the draft budget.

REC 11-065

Moved by Iola Bartja that the draft 2012 budget be forwarded to the County.

CHAIR

SECRETARY

Agenda Item # 3.1

**Athabasca Recreation Board Meeting
Athabasca County Office
Wednesday, October 19, 2011 – 7:00 p.m.**

CARRIED.

ITEMS ADDED: Policy 7610

Members discussed changes to Policy 7610 regarding the timing of the receipts of applications and the processing of same.

REC 11-066 Moved by Iola Bartja that the Recreation Board recommends to Council that Policy 7610 be amended to reflect a single intake deadline for early in the budget year to allow for all grant requests to be considered and decided upon before the construction season commences.

CARRIED.

NEXT MEETING:

REC 11-067 Moved by Fred Kuzyk that the next meeting is November 16, 2011 at 7:00 p.m. in the County office.

CARRIED.

ADJOURNMENT:

REC 11-068 Moved by Fred Kuzyk that the meeting be adjourned at 9:08 p.m.

CARRIED.

CHAIR

SECRETARY

**ATHABASCA COUNTY
RECREATION SERVICES
2011**

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	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2011 ACTUAL</u>	<u>% OF BUDGET</u>
<u>RECREATION GENERAL</u>					
REVENUE:					
General Provincial Grants	34,817	-	-	-	
Provincial Grant-Multiplex			-		
Transfer from Other Govern.			-		
Multiplex Other Revenue			-		
Reserve Transfer			-	-	
Multiplex Interest Income				60,000	
Donated Assets					
In Lieu of Reserve Fees	47,677	46,835	35,000	27,154	77.6%
	82,494	46,835	35,000	87,154	249.0%
EXPENDITURES:					
Needs Study	-		5,000		
Other Transfers-Trails	49,031	1,290	-	5,000	
Athabasca Multiplex Society	663,517	508,587	569,000	279,333	49.1%
Land Purchase				60,000	
Landing Pool-Operating					
Landing Pool - Capital					
Athabasca Arena-Operate			-		
Athabasca Aren -Capital					
Boyle Recreation	165,093	533,074	100,000		0.0%
Brick School					
School Transportation Allow	8,805	15,525	15,000	15,000	100.0%
Multi-Plex Const. Admin	-	-		-	
Multi-Plex Construction	-	-	-	-	
Transfer to Reserve	-	-	35,000	27,154	77.6%
	886,446	1,058,476	724,000	386,487	53.4%
Net General Recreation	(803,952)	(1,011,641)	(689,000)	(299,333)	43.4%

**ATHABASCA COUNTY
RECREATION SERVICES
2011**

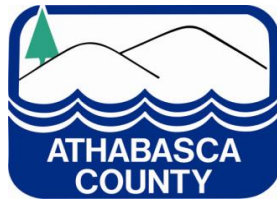
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	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2011 ACTUAL</u>	<u>% OF BUDGET</u>
<u>RECREATION BOARD SERVICES</u>					
REVENUE:					
Recr. Area User Fees	172,178	193,453	140,000	190,150	135.8%
Provincial Grants-MSI	73,446		87,900		
Provincial Grant-CSEP					
Provincial Grant-Firesmart		54,750			
Provincial Grant-Forfar	8,000	8,000	8,000	8,000	
Employment Programs	7,200	7,200	7,200		0.0%
Transfer from Reserve	-	-	-	-	
	260,824	263,403	243,100	198,150	81.5%
EXPENDITURES:					
Recreation Board	31,325	27,761	27,000	15,674	58.1%
Salaries			80,000	27,708	34.6%
Benefits			18,400	5,735	31.2%
WCB			1,500	290	19.3%
Mileage & Subsistence			500	54	10.8%
Vehicle Rent			6,000	1,000	16.7%
Advertising				-	
Professional Fees				-	
Telephone			1,000	418	41.8%
Office Supplies			2,500	2,316	92.6%
Professional Development			2,500	-	0.0%
Leadership Training	-	90	1,000	-	0.0%
Firesmart Program	-	50,000	-		
Minor Sports	5,800	3,400	8,000	2,400	30.0%
Bus-to-Swim	322	7,689	8,000	8,519	106.5%
Recr. Area Development	126,340	75,694	70,400	59,981	85.2%
Recr. Area Maintenance	214,637	252,794	356,420	342,578	96.1%
Outdoor Rinks	12,522	16,040	20,000	11,385	56.9%
Community Assist Grant	26,220	28,704	40,000	26,372	65.9%
Community Hall Assist.	69,769	74,385	80,000	75,223	94.0%
Depreciation Expense		188,970			
Capital	-	-	10,500	8,915	84.9%
	486,935	725,527	733,720	588,568	80.2%
Net Recreation Board Services	(226,111)	(462,124)	(490,620)	(390,418)	79.6%
NET RECREATION SERVICES	(1,030,063)	(1,473,765)	(1,179,620)	(689,751)	

11/14/2011

22A

Recreation1



MUNICIPAL POLICY HANDBOOK

CODE NUMBER: 7610

CATEGORY: Related Boards & Committees

Community Assistance Grant **Athabasca County Recreation Board**

The Athabasca County Recreation Board is supportive of the recreation initiatives of community groups. In support of these developments the Athabasca County Recreation Board has established guidelines (See Schedule "A") for assistance it may provide:

PROCEDURES:

1. Assistance may be provided to community organizations within the region served by the Athabasca County Recreation Department. Fixed Capital Assets must be located on property owned or leased by the organization or by Athabasca County.
2. Assistance may be provided to community organizations whose proposals demonstrate the following:
 - Are complimentary to the objectives of the County Recreation Board.
 - Are a benefit to the community,
 - Show community involvement and support,
 - Ensure long term viability, and
 - Show sound organizational planning.
3. Application deadline is April 30, yearly.
4. a) Assistance over \$1000.00 may be provided to formally established community organizations, which are incorporated under the Alberta Societies' Act, Agricultural Societies' Act or similar Legislation.
b) Assistance up to \$1000.00 may be provided to unincorporated, not for profit, volunteer community organizations.
5. The Athabasca County Recreation Board may provide assistance up to 50% of the total value of the project. Grants will not be awarded by the Athabasca County Recreation Board for amounts less than \$500 or more than \$5000. Grant requests exceeding \$5000 must be approved/denied by Athabasca County Council.

Effective

Policy Date: 01/06/28

Reference: Res. #01-318, #-05-173, 06-383

: #09-699, #10-163

Revision CC 11-677



MUNICIPAL POLICY MANUAL

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Category: Related Boards & Committees

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Community Recreation Assistance Grant (Continued...)

6. The matching contribution may be a combination of:
 - a. Cash
 - b. Equipment and operator cost (up to \$50.00/hr.)
 - c. Professional task (up to \$25.00/hr.)
 - d. Unskilled labor (up to \$10.00/hr.)
 - e. In kind contributions at market value
7. Grants over \$1,000.00
 - Half of the grant will be forwarded on approval.
 - Second half upon statement of completion and financial statement approval by the Director of Facilities, Parks & Recreation.
8. Grants under \$1,000.00
 - Director of Facilities, Parks & Recreation will forward full payment of the grant upon completion and financial statement approval.
9. Any assistance is contingent on approval of the Athabasca County Recreation Board budget by Athabasca County.
10. Application shall be submitted using the Application form as attached as Schedule "A".

Effective

Policy Date: 01/06/28

Reference: Res. #01-318, #05-173, #06-383

#09-699, #10-163

Revision: CC 11-677



MUNICIPAL POLICY MANUAL

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COMMUNITY ASSISTANCE GRANT SCHEDULE "A" APPLICATION

APPLICATION INFORMATION

Legal Name of Applicant:

Incorporation Number:

Act Incorporation Under:

☐ Please attach the organization's most recent financial statements.

Please provide the Registered mailing address of Applicant below:

(Cheque will be mailed to the below address)

Apt #. Street #. Street Name

P.O. Box, R.R

City

Prov.

Postal Code

Agenda Item # 4.2

PROJECT INFORMATION

Project Contact Person:

Mr./Mrs./Ms.

Position Title:

Phone Number:

Work:

Home:

Fax:

Email:

Project Start Date:

Month

Day

Year

Estimated Completion Date:

Month

Day

Year

☐ Please provide a brief (one sentence) description of the project. (i.e. facility upgrade, playground.)

☐ Please provide a brief (one sentence) informing us how this project will benefit your community.

Project Location

Apt.#. Street #. Street Name

P.O. Box, R.R

City

Prov.

Postal Code

A representative of Athabasca County will perform an inspection of your completed project to ensure that the scope of work outlined in your application has been followed.

PROJECT FUNDING

<u>Funding Request</u>	\$	
<u>Cash</u>	\$	
<u>Other Approved Grants</u>	\$	
<u>Donated Labour/Services</u>	\$	
<u>Donated Material/ Equipment</u>	\$	
TOTAL PROJECT FUNDING \$		

Please attach:

☐ **Information regarding the values of donated services.**

☐ **A detailed breakdown of cost estimates for your project that equals total project funding.**

☐ **Copies of quotes and estimates.**

PROJECT FUNDING

I DECLARE THAT:

- **I AM A DULY AUTHORIZED REPRESENTATIVE HAVING LEGAL AND/OR FINANCIAL SIGNING AUTHORITY FOR THE ABOVE ORGANIZATION.**
- The information contained in this application and supporting documents is true and accurate and endorsed by the above organization.
- The project will benefit the general public and not specific individuals/families.
- An accounting of spending, showing compliance with conditions of the grant shall be provided at completion of the project or no later than two years from the date of the grant cheque.
- Any grant awarded shall be used solely for the purposes stated within this application.
- The contribution from Athabasca County for this project will be recognized.
- We hereby agree that any capital assets acquired through this grant shall revert to the Ownership of Athabasca County if our society ceases to exist or no longer requires the assets.

<input type="text"/>	
Signature	
<input type="text"/>	
Mr./Mrs./Ms.(Print) First Name	Surname
<input type="text"/>	<input type="text"/>
Title	
<input type="text"/>	
Mailing Address Apt#. Street#. Street Name	
<input type="text"/>	
P.O. Box, R.R	City
<input type="text"/>	<input type="text"/>
Prov.	Postal Code
()	()
Work Phone#	Home Phone#
<input type="text"/>	<input type="text"/>
Date: Month/Day/Year	

Effective

Policy Date: 01/06/28

Reference: Res. #01-318,#-05-173,
#06-383 09-699

Revision: CC 11-677

2011 Recreation Department

Forfar Park

- Continue removal of dangerous trees
 - Fiberglass toilet units where an ongoing issue – the units kept ‘popping’ out of the ground and would need to be relocated. Relocation spots are becoming rare. Suggested that concrete tanks may be a solution, replacing old units as available, especially in day use
 - Replacing fire pits as needed
 - Stairs to camper’s beach –repair or replacement
 - Attached quote
 - Quote does NOT include:
 - labour for ripping our existing stairs and piling
 - Track hoe time (\$150/hour labour and \$220/hr transport)
 - Landscaping
 - Installing new piling
 - Picker truck and crane to unload structures
 - Crane to move welding equipment to the bottom of the structure
 - 2 options
 - Model structure after existing stairs (more user friendly, has landings and rest areas)
 - Straight flight of stairs (most cost effective-48 steps)
 - HOWEVER, it is the opinion of our PW Welder that the stairs do not need to be completely replaced, but that some of the supporting poles have rotted and need to be replaced. These can either be replaced with steel (over time replacing all of them) or with pressure treat lumber
 - Develop a tenting site, second and possible third group site
 - Offer fall/winter camping to groups
 - Repair second wood compound fence
 - Develop a second trailer sani-station
 - Patry Construction

2400 gal	\$10,000.00
3300 gal	\$11,000.00
3700 gal	\$12,000.00

(truck to haul away only holds 2500 gals)
- Or improve current site by lengthening access road (presently to tight for the length of some trucks and trailers)
- Double bear proof containers, for reasons of visibility/clarification some type of marking/coloring for the recycling door is needed, replacing as allowed (6 more)
- Supply eliminations to campgrounds to expand sites for larger camping units
 - Stockpile 20 yds elimination and 10 yds of ¾” crushed for future use by campground manager (2011 season amount, what will be required for 2012 season?)
- Clearer signage to group area, replace all hand painted signs
- New metal roof on cookshed, repair and repaint wall
- Move change room to Forfar Day Use area (should this be the decision)
- Brushing of driving lanes
- Repair the second wood compound fence
- Skirt trailer, fix deck, additional support, repair roof, and repaint
- Stump removal, buck and split the two piles
- A request has also been made to Administration for Seasonal stickers for vehicles
 - This could also tie in with a comment from Rec staff in regards to limiting the number of vehicles and boats/canoes that you can have parked in each site

Agenda Item # 6.1

- Blockages of roadways constitutes a emergency issue
- Supplying stickers to seasonal campers would help to limit the number of vehicles in the loops

** In October Leo Swan lengthened a dozen sites, removed trees from driving lanes and repaired wood compound and graded and repaired roads

Hope Lake

- \$14,000 was budgeted, if the north water well caused problems or went dry, to have a new one drilled
 - first of the year it came back as contaminated – this could be for several reasons
 - current well is close to the sewage holding
 - ground water is higher this year after all the rains we received in the spring
- Winterization of campground
- Paint skirting on trailer
- Tree removal
- Need new power plant as the two gas generators are wearing out
 - Buy 3 cyl diesel (\$10 to 13 thousand) plus electrical hook up
 - Bring in power
 - PW to do the brushing \$20,000
 - Fortis to email Gary B. a price estimate, reference # 500004229
- Double bear proof containers, for reasons of visibility/clarification some type of marking/coloring for the recycling door is needed, replace/exchange barrels as we can

Jackfish Lake

- Extend boat launch – concrete pads in PW Yard – Patry Contracting? Must have approvals from SRD - Wally Peters 780-689-8469.
 - Environment - Larry Kuchmack 780-427-6966.
 - DFO- Jeffery Johnston 780-495-8471, file # ED-11-0316.
 - Nav Waters- email: allencadenhead@tc.gc.ca
 - Must have TFA from Wally Peters or LOC in place before commencing work
- Road repairs
 - Widen and ditching to allow easier access for larger camping units
- Double bear proof containers, for reasons of visibility/clarification some type of marking/coloring for the recycling door is needed
- Development of second beach/Day Use area
- Develop two more picnic sites in Day Use
- Level picnic sites

West Lakes

Baptiste Lake

- Fix cook shed
 - new metal roof, some plywood panels need repair and painting
- Change room needs general repairs
 - On spring road tour it was discussed moving structure to Forfar, however Councilor Armfelt did not feel this was warranted, as it is used at Baptiste Lake
- Fiberglass toilets
- Fix boat launch
- Fix boat dock

Agenda Item # 6.1

- Double bear proof containers, for reasons of visibility/clarification some type of marking/coloring for the recycling door is needed

Narrow Lake

- Complete REC lease, it will require a legal survey – Marvin Pearce SRD Athabasca
- Fill for tenting site – as per Spring Rec Board tour

Long Lake

- Move existing fiberglass outhouse to the area northwest of self-registration booth
 - September – Vacuum truck, Patry Contracting & Rec staff
 - This may have to wait till spring if times does not allow in the fall
 - ALSO note that this one of the first fiberglass outhouses and the boards used for the floor have not stood up to the environment
- Fill in ATV damage, block trail somehow
- Develop plan for new sites
- Gravel for boat launch

Ghost Lake

- Double bear proof containers, for reasons of visibility/clarification some type of marking/coloring for the recycling door is needed
- Need to do some serious tree removal from driving lanes and campsites

Island Lake

- Double bear proof containers, for reasons of visibility/clarification some type of marking/coloring for the recycling door is needed
- Tree removal
- Repair older fiberglass outhouses

County Rest Areas

Hwy 63 Rest Stop

Rochester Campground on Hwy 2

- Complete work outlined in agreement with Rochester Ag Society
- Ensure Rochester Ag Society installs signage within Rest Area stating they are operating the site c/w contact numbers. Contact Victor Cumbleton 780-698-3949

Boyle Fish Pond

- Repair damaged outhouse
- What to do with the cook shed and stove

Other Recreation Areas

Charron Lake

- Add to Fall Rec Tour
- Needs grooming, tables painted, new firepits
- fix/sell/lease?
 - Has a well and 6 picnic table sites/fire pits

- Well, outhouse

Amisk Lake

- Out house at boat launch (replace with new one)
- No signs on highway (they are removed as soon as they are put up)
- Fix/sell/lease?
 - Still has a dozen picnic sites, outhouse/well

Golden Nodding

- **New outhouse at picnic area, by boat launch**
- **Tennis courts**

North Buck Lake Narrows

- Picnic tables and fire pits

Blue Herron

- Issue with Lake receding and ATV enthusiasts using the beach to travel on
- New fire pits
- Picnic area needs repair

Skeleton Lake Narrows**Poplar Point**

- Add to Spring Rec Tour

Other Recreation Areas continued**White Gull**

- Repairs to boat launch
- Needs new dock
- Tennis court, needs brushing
- Old well needs to be dismantled

Paradise Valley

- Boat launch and picnic sites
- Well sign
- Expose municipal reserve sign (brushing)

Perch Cove

- New signs at trail head

Pickeral Point

- new outhouse at this site
- repair horse shoe pit
- tree removal

County Beach and Pac Beach

Agenda Item # 6.1

Still to complete (on-going projects)

- bear proof garbage bins at all recreation areas
- Construct new fire pits – Albert @ PW Shop - replace galvanized fire pits in all campgrounds. Rec staff to install
 - Albert has approximately 8 fire pits in various degrees of completion, but has need to further purchase supplies to reach 100% completion
 - All fire pits needing repairs at the beginning of the season have been completed

County of Athabasca

Annual play breakdown & Community Benefits

- The Athabasca G&CC has averaged between 17,500 – 22,000 rounds annually. With 75% of our rounds from out of town green fee players the golf course is a very large benefit to Athabasca area.
- Each season we host golf tournaments from companies located outside the Athabasca area. These groups have a large amount of golf courses to choose from in Alberta and book our golf course because of the playability and the experience they have at our course.
- The Athabasca Golf & Country Club works with local hotels and provides discounted fees to these businesses in order to encourage overnight stays in our area. These stays not only contribute to the golf course but to all businesses in the area.
- The Athabasca Golf & Country Club has hosted events for the PGA of Alberta and will once again host the 2014 Alberta Mid-Amateur Championship.
- The Athabasca Golf & Country Club is also working with Golf Canada in hopes of securing a National Championship in the future.

Local Donations to the local area from the AGCC

The AGCC had donated over \$65,000 in green fees and discounted green fee revenues to the MLA Golf & Charity Tournaments hosted at our golf club. The on going donations to these events help the local community and numerous operations have received large funding from the government.

AGCC not part of any county budget

The AGCC has always operated, as it's own entity. It has never requested any other funding other then the donation of the tax portion of it's yearly assessment. Other communities with in a 3-hour travel time have had funding provided for capital operations or building maintenance or have been taken over by the town/county in order to help absorb costs of these types of operations and stay a float.

It is very important to note that if the land we are on ceases to operate as a golf course the land goes directly back to the county.

In closing the golf course is a great draw for numerous individuals, groups and Professional Associations each and every year. Approximately 15,000 out of town visitors play the golf course every year, which in turn provides not only the golf course, but numerous other businesses in the area with revenues each and every year.

We hope that you will reconsider our request and provide the Athabasca Golf & Country Club with the donation of the 2011 taxes and continue this beneficial arrangement into the future.

Thank you,

Dave Gray on behalf of the Board of Directors - AGCC

**ATHABASCA COUNTY
RECREATION SERVICES
BUDGET - 2012**

	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>BUDGET POINTS</u>
<u>RECREATION BOARD SERVICES</u>					
REVENUE:					
Recreation Area User Fees	172,178	193,453	140,000	190,000	1
Provincial Grants-MSI	73,446	-	87,900	87,900	2
Provincial grants-CSEP	-	-	-	-	3
Provincial Grant - Firesmart	-	54,750	-	-	-
Employment Programs	7,200	7,200	7,200	7,200	4
Provincial Grant-Forfar	8,000	8,000	8,000	8,000	5
Transfer from Reserves	-	-	-	-	6
	<u>260,824</u>	<u>263,403</u>	<u>243,100</u>	<u>293,100</u>	
EXPENDITURES:					
Recreation Board	31,325	27,761	27,000	27,000	7
Salaries			80,000	80,000	7
Benefits			18,400	18,400	
WCB			1,500	1,500	
Mileage & Subsistence			500	500	
Vehicle Rent			6,000	6,000	
Telephone			1,000	1,000	
Office Supplies			2,500	2,500	
Professional Development			2,500	2,500	
Leadership Training	-	90	1,000	1,000	8
Firesmart Program		50,000			
Minor Sports	5,800	3,400	8,000	8,000	9
Bus-to-Programs	322	7,689	8,000	8,000	10
Outdoor Rinks	12,522	18,967	20,000	20,000	11
Community Assistance Grant	69,769	23,277	40,000	40,000	12
Community Hall Assistance	26,220	76,885	80,000	80,000	13
Recr. Area Development	126,340	75,694	70,400	70,400	14
Recr. Area Maintenance	214,637	252,794	356,420	356,420	15
Capital Purchases	-	-	10,500	10,500	16
Depreciation Expense	-	188,970	-	-	
	<u>486,935</u>	<u>725,527</u>	<u>733,720</u>	<u>733,720</u>	
NET RECREATION BOARD	(226,111)	(462,124)	(490,620)	(440,620)	

**ATHABASCA COUNTY
RECREATION SERVICES**

BUDGET - 2012					
	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>BUDGET POINTS</u>
<u>RECREATION GENERAL</u>					
REVENUE:					
Provincial Grants	34,817	-	-	250,000	25
Transfer from Reserve	-	-	-	-	
In Lieu of Reserve Fees	47,677	46,835	35,000	25,000	18
	82,494	46,835	35,000	275,000	
EXPENDITURES:					
Special Programs	49,031	1,290	5,000	5,000	21
Athabasca Multiplex Society	663,517	508,587	569,000	575,000	20
Boyle Recr. Facilities	165,093	533,074	100,000	100,000	22
School Transportation Allow.	8,805	15,525	15,000	15,000	23
Soccer & Ball Diamond	-	-	-	250,000	25
Transfer to Reserves	-	-	35,000	25,000	24
	886,446	1,058,476	724,000	970,000	
NET RECREATION GENERAL	(803,952)	(1,011,641)	(689,000)	(695,000)	
NET RECREATION BOARD	(1,030,063)	(1,473,765)	(1,179,620)	(1,135,620)	

...
To The County of Athabasca,

Thank-you so much for your understanding. We had booked the group area at Fort Chip for a family camp-out. There was a tragic death in the family and we weren't able to make it. Because of your care and understanding you refunded us our deposit - so, again, Thanks.

The Tolsma Family.