

RAY BRYANT
MAYOR
FORWARDED: MARCH 22, 2012

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AGENDA

REGULAR MEETING OF THE COUNCIL OF THE TOWN OF TABER, TO BE HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON MONDAY MARCH 26, 2012 AT 5:00 PM., IMMEDIATELY FOLLOWING THE PUBLIC HEARING AT 5:00PM.

	<u>MOTION</u>
<u>ITEM NO. 1. CALL TO ORDER</u>	
<u>ITEM NO. 2. ADOPTION OF THE AGENDA</u>	X
<u>ITEM NO. 3. DELEGATIONS - NONE</u>	
<u>ITEM NO. 4. ADOPTION OF THE MINUTES</u>	
A) RFD Public Hearing Meeting of Council March 12, 2012	X
B) RFD Regular Meeting of Council March 12, 2012	X
<u>ITEM NO. 5. BUSINESS ARISING FROM THE MINUTES - NONE</u>	
<u>ITEM NO. 6. BYLAWS</u>	
A) RFD Proposed Land Use Re-Zoning Amendment Bylaw 5-2012 2 nd and 3 rd Readings	X
<u>ITEM NO. 7. ACTION ITEMS</u>	
A) RFD Town of Taber Strategic Economic Development Plan	X
B) RFD Uncollectable Ambulance Accounts Receivable	X
C) RFD Monthly Operating Financial Statements	X
D) RFD Department Reports	X
E) RFD Mayor and Councillor Reports (Verbal)	X
<u>ITEM NO. 8. CLOSED SESSION</u>	X
Labour	
<u>ITEM NO. 9. OPEN SESSION</u>	X
<u>ITEM NO. 10. MEDIA INQUIRIES</u>	
<u>ITEM NO. 11. CLOSE OF MEETING</u>	X



TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Public Hearing Minutes of Council		Date of March 26, 2012
		Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant		
Attachments: Minutes		
Topic: Minutes of the Public Hearing Meeting of Council, March 12, 2012		
Background:		
Options:	1.	That Council adopts the minutes of the Public Hearing Meeting of Council held on March 12, 2012, as presented.
	2.	That Council adopts the minutes of the Public Hearing Meeting of Council held on March 12, 2012, as amended
Recommendation: Option #1 - That Council adopts the minutes of the Public Hearing Meeting of Council held on March 12, 2012, as presented.		
Approval Date:	March 22, 2012	CAO: 

MINUTES OF THE PUBLIC HEARING REGARDING THE BYLAWS OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON MONDAY, MARCH 12, 2012, AT 5:00 PM.

PRESENT: Mayor Ray Bryant
Councillor Randy Sparks
Councillor John Papp
Councillor Rick Popadynetz
Councillor Louie Tams
Councillor Garth Bekkering
Councillor Murray Rochelle

ALSO PRESENT:

Gordon Frank, CLGM, Chief Administrative Officer (CAO)
Dale Culler, CA, Director of Corporate Services
Kerry Van Ham, Council & CAO Assist./Recording Secretary
Jilliann Koroluk, Development Officer
Garrett Simmons, Taber Times

ORDER

Mayor Bryant called the Public Hearing to Order at 5:00 PM.

LAND USE AMENDMENT BYLAW NO. 3-2012

i) Explanation of purpose of Bylaw No. 3-2012

Mayor Bryant requested that J. Koroluk, Development Officer, advise the purpose of the Bylaw.

J. Koroluk, Development Officer, advised that Bylaw 4-2006 (Land Use Bylaw) be amended to rezone: 5525 66 AV, Plan 9712242, Block 2, Lot 1 from Limited Industrial (LM) to General Industrial (M-2).

ii) Presentation of written or oral briefs AGAINST Bylaw No. 3-2012

Mayor Bryant inquired if any written briefs had been received Against Bylaw No. 3-2012.

J. Koroluk, Development Officer, stated that no written briefs had been received Against Bylaw No. 3-2012.

Mayor Bryant inquired if there was anyone present who wished to present an oral brief Against Bylaw No. 3-2012, and there were none.

iii) Presentation of written or oral briefs FOR Bylaw No. 3-2012

Mayor Bryant inquired if any written briefs had been received For Bylaw No. 3-2012.

J. Koroluk, Development Officer, stated that no written briefs had been received For Bylaw No. 3-2012.

Mayor Bryant inquired if there was anyone present who wished to present an oral brief For Bylaw No. 3-2012 at this time, and there were none.

Mayor Bryant declared that the Public Hearing is hereby closed at 5:03 PM.

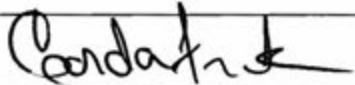
MAYOR

CHIEF ADMINISTRATIVE OFFICER

29/2012



TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Subject: Regular Minutes of Council	Date of March 26, 2012
	Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant	
Attachments: Minutes	
Topic: Minutes of the Regular Meeting of Council, March 12, 2012	
Background:	
Options:	1. That Council adopts the minutes of the Regular Meeting of Council held on March 12, 2012, as presented.
	2. That Council adopts the minutes of the Regular Meeting of Council held on March 12, 2012, as amended
Recommendation:	Option #1 - That Council adopts the minutes of the Regular Meeting of Council held on March 12, 2012, as presented.
Approval Date:	March 22, 2012 CAO: 

MINUTES OF THE REGULAR MEETING OF THE COUNCIL OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON MONDAY, MARCH 12, 2012, AT 5:03 PM., IMMEDIATELY FOLLOWING THE PUBLIC HEARING AT 5:00 PM.

PRESENT: Mayor Ray Bryant
Councillor Randy Sparks
Councillor John Papp
Councillor Rick Popadynetz
Councillor Louie Tams
Councillor Garth Bekkering
Councillor Murray Rochelle

ALSO PRESENT:

Gordon Frank, CLGM, Chief Administrative Officer (CAO)
Dale Culler, CA, Director of Corporate Services
Kerry Van Ham, Council & CAO Assist./Recording Secretary
Jilliann Koroluk, Development Officer
Garrett Simmons, Taber Times

ORDER

Mayor Bryant called the Regular Meeting of Council to Order at 5:03 PM.

ADOPTION OF THE AGENDA

Mayor Bryant inquired if there were any additions or deletions to the Agenda, and advised that there were none.

RES.57/12 MOVED by Councillor Rochelle that Council adopt the agenda as presented.

CARRIED UNANIMOUSLY

DELEGATIONS - NONE

ADOPTION OF MINUTES

A) Regular Meeting of Council – February 27, 2012

RES.58/12 MOVED by Councillor Sparks that Council adopts the minutes of the Regular Meeting of Council held on February 27, 2012, as presented.

CARRIED UNANIMOUSLY

BUSINESS ARISING FROM THE MINUTES - NONE

BYLAWS

A) Proposed Land Use Re-Zoning Amendment Bylaw 3-2012

Council discussed this subject at this time and reviewed the comments made at the Public Hearing.

RES.59/12 MOVED by Councillor Tams that Council gives second reading to Bylaw 3-2012, being a rezoning amendment to the Land Use Bylaw 4-2006, at this meeting.

CARRIED UNANIMOUSLY

RES.60/12 MOVED by Councillor Bekkering that Council gives third and final reading to Bylaw 3-2012, being a rezoning amendment to the Land Use Bylaw 4-2006, at this meeting.

CARRIED UNANIMOUSLY

ACTION ITEMS

A) Recreation Facility Rental Fee Waivers

G. Frank, CLGM, Chief Administrative Officer, detailed the correspondence that was received from the Taber Recreation Board.

ACTION ITEMS – CONT'D**A) Recreation Facility Rental Fee Waivers – Cont'd**

At their regular meeting of March 1, 2012, the Taber Recreation Board reviewed the recent Council decision to provide a waiver/reduction to a local Club. The Board requests Council consider referring recreation facility rental waiver/reduction requests to the Board, for their recommendation.

Council discussed this matter at this time.

RES.61/12 MOVED by Councillor Bekkering that Council approves the request from the Taber Recreation Board to refer all recreation facility rental fee waiver and reduction requests to the Taber Recreation Board for their consideration and recommendation to Council.

CARRIED UNANIMOUSLY

RES.62/12 MOVED by Councillor Tams that Council accepts the March 2, 2012 correspondence from the Taber Recreation Board.

CARRIED UNANIMOUSLY

B) Alberta Farm Safety Centre – Annual Financial Participation Request

G. Frank, CLGM, Chief Administrative Officer, detailed the request that was received from the Alberta Farm Safety Centre requesting the Town of Taber participate with an annual commitment of \$200.00 towards this safety initiative.

RES.63/12 MOVED by Councillor Rochelle that Council authorizes participation in the Alberta Farm Safety Centre, and authorizes Administration to submit \$200.00 annually towards this initiative.

DEFEATED

ACTION ITEMS – CONT'D**C) Economic Development Committee Appointment**

G. Frank, CLGM, Chief Administrative Officer stated that at the March 5, 2012 meeting with the Council of the Town of Taber, Council of the M.D. of Taber and the Chamber of Commerce, it was recommended that the Economic Development Committee be re-established with two (2) representatives from each group.

Councillor Murray Rochelle is currently the sole Town of Taber representative on this Committee.

RES.64/12 MOVED by Councillor Bekkering that Council appoints Councillor Louie Tams to the Economic Development Committee, for a term to expire at the Organizational Meeting October 2012.

CARRIED UNANIMOUSLY

D) Joint Fire Services Agreement; Town of Taber, M.D. of Taber and the Village of Barnwell

G. Frank, CLGM, Chief Administrative Officer, presented the correspondence and recommendations resulting from the Protective Services Committee meeting of January 26, 2012. At this meeting, the Town of Taber, the M.D. of Taber and the Village of Barnwell began work on the Joint Fire Services Agreement which is set to expire December 31, 2012.

RES.65/12 MOVED by Councillor Sparks that Council accepts the draft Joint Fire Services Agreement, as proposed.

CARRIED UNANIMOUSLY

ACTION ITEMS – CONT'D**E) Re-Design, Construction and Project Administration of the Town of Taber Administration Building**

At Council's January 23, 2012 Regular Meeting, the following motion was made:

"RES.24/12 MOVED by Councillor Popadynetz that Council does not proceed with the Town of Taber Administration Building project and rejects all the tenders and provides Administration with direction at the March 12, 2012 Regular meeting of the Council regarding other options.

CARRIED"

Council briefly discussed this matter at this time.

MOVED by Councillor Popadynetz that Council requests Administration meet with local contractors to procure conceptual ideas for the Re-Design, Construction and Project Administration of the Town of Taber Administration Building, to be brought back to the April 9, 2012 Regular meeting of Council for Council's further direction.

Councillor Bekkering requested a friendly amendment to state "decision", rather than "direction".

Councillor Popadynetz accepted the friendly amendment.

RES.66/12 MOVED by Councillor Popadynetz that Council requests Administration meet with local contractors to procure conceptual ideas for the Re-Design, Construction and Project Administration of the Town of Taber Administration Building, to be brought back to the April 9, 2012 Regular meeting of Council for Council's further decision.

CARRIED UNANIMOUSLY

CLOSED SESSION

RES.67/12 MOVED by Councillor Sparks that Council move to Closed Session to discuss labour and legal matters.

CARRIED UNANIMOUSLY AT 5:29 PM

OPEN SESSION

RES.68/12 MOVED by Councillor Tams that Council reconvenes into Open Session.

CARRIED UNANIMOUSLY AT 6:08 PM

Councillor Popadynetz exited the meeting at 6:08 PM.

ACTION ITEMS – CONT'D**F) Water Treatment Plant Upgrades**

Following completion of the Taber Water Treatment Plant Upgrades preliminary design phase in 2011, Council authorized Epcor/Stantec Consulting to proceed with the detailed designed phase.

Councillor Popadynetz returned to the meeting at 6:10 PM.

Darren Peel and Craig Bonneville of Epcor presented the RFQ summary and recommendation. This process included detailed design information and the scope of work for the upgrade.

Council requested clarification on a variety of items at this time.

RES.69/12 MOVED by Councillor Tams that Council authorizes Epcor to proceed with the Taber Water Treatment Plant Upgrade Project for the total amount not to exceed \$6,962,735.00 for engineering, construction and management fees.

CARRIED UNANIMOUSLY

G) Collective Agreement Between the Town of Taber and the Canadian Union Of Public Employees (Emergency Services Employees) Local 2038

G. Frank, CLGM, Chief Administrative Officer, presented the draft of the Collective Agreement and Memorandum of Agreement.

Councillor Tams exited the meeting at 6:38 PM.

Council had a number of questions for discussion at this time.

ACTION ITEMS – CONT'D**G) Collective Agreement Between the Town of Taber and the Canadian Union Of Public Employees (Emergency Services Employees) Local 2038 – Cont'd**

Councillor Tams returned to the meeting at 6:10 PM.

RES.70/12 MOVED by Councillor Bekkering that Council agrees to ratify the 2011/2012 Collective Agreement between the Town Of Taber and the Canadian Union Of Public Employees (Emergency Services Employees) Local 2038 as presented.

CARRIED

MEDIA INQUIRIES

G. Simmons, Taber Times, questioned if there was a way to include the 4% Management Fee that was presented in the Taber Water Treatment Plant Upgrade Project in the existing contract between the Town of Taber and Epcor.

G. Frank, CLGM, Chief Administrative Officer, stated that in the existing 20 year agreement between the Town of Taber and Epcor, there is a schedule set out for capital works; the value of the capital works determines the percentage of Management Fee.

CLOSE OF MEETING

RES.71/12 MOVED by Councillor Tams that this Regular Meeting of Council is hereby closed.

CARRIED UNANIMOUSLY AT 6:41 PM

MAYOR

CHIEF ADMINISTRATIVE OFFICER



Agenda Item # 6. A)

TOWN OF TABER
Council Request For Decision

Subject: Land Use Re-zoning Bylaw No. 5 - 2012	Date of March 26, 2012 Agenda:
Prepared By: John Henricks, Acting Director of Planning and EDC	
Attachments: See attached Public Hearing documents	
Topic: Tom and Jean Menard Thelma Street: Block 2 and 3; Plan 7808A1 Amendment to Bylaw 4-2006 Re-zoning of land from Urban Reserve Residential (UR-R) To Low Density Residential (LR)	
Background: The Town of Taber received (August 22, 2011) an application to re-designate the above noted parcel from Urban Reserve Residential (UR-R) to Low Density Residential (LR). This re-designation is intended to facilitate development of two homes on existing parcels (see drawings included with application) in an area located just south of the MD park at the north edge of the Town limits. No municipal services are in the immediate area. Surrounding properties are zoned UR-R. Council gave first reading to Bylaw 5-2012 on February 13, 2012 and Council will hold a public hearing on March 26, 2012. Council may refer to the information contained in the public hearing package. Proposal It has been 15 months since the original applications were considered. Although nothing substantive has changed with respect to the position of the applicant, staff engaged in discussions both with the applicant and the applicant's geo-technical engineering company after receiving the new application. Geo-technical issues became the focus of the previous applications and these remain a valid concern to be addressed as part of any consideration for future development on or near these properties. Based on a number of questions raised by staff and the responses of the applicant's geo-technical engineer (applicant's full Geotechnical Evaluation available for review at the Town office), it is reasonable to conclude that development of these lands may be possible subject to more site-specific review and development specific controls and conditions. The relevant emails are attached to this report for Council's consideration.	

In our discussions with the applicant regarding other site development challenges such as site servicing and vehicular access, they advise that they expect to be treated no differently than any other developer and as allowed for under the Municipal Government Act. In other words, if roads must be constructed to access the site, they expect to be required to complete those roads to Town standards. Similarly, they expect to provide sewer, water, gas, and electric services to these sites to the satisfaction of the Town and its standards.

As noted above, there are site specific servicing and geo-technical issues that warrant further consideration before giving landowners full development rights for single detached housing. Because the Town does not have a land use district specifically designed for rural or estate, privately serviced lots, it is our opinion that Direct Control is the only reasonable means for Council to give due consideration to the proposal.

There are other considerations as well. For example, the Town has not conducted its own independent review of geo-technical conditions along the north edge of Town at the coulees to more fully define the top of bank and stable slope conditions. Such a review should be completed before new subdivisions are considered.

The Town also must consider the implications of "leap frog" development and what pressures, if any, this could place on municipal finances. There really is not any precedent for this in the Town.

Use of a DC district isolates this proposal as a unique situation that should not be viewed as precedent setting and not applicable to other lands along the coulees. At the same time, it allows Council to deal directly with this owner on a site specific basis, ensuring that all needed information specific to allowing new buildings on this site are addressed before Development Permits and Building Permits are issued.

If Direct Control is not used, no development should be allowed to proceed until broader, more comprehensive studies are completed for a larger area. Even the larger area that would be studied is not yet defined by Council nor is it a Council priority.

Because this site is far removed from current development activity, it may be many years before the Town is ready to consider preparing or reviewing comprehensive development studies. These may require a broader, more comprehensive assessment of lands near and adjacent to the coulees and northern Town limits.

What does warrant special consideration, in this case, is the fact that these particular lots already exist and are of a size that may, potentially, be suited to private sewer and water services for no more than two homes. While it may be reasonable to give this site some special consideration, the Town is not ready to create additional new residential lots. Development at this location is well beyond the edge of existing serviced development inside Town boundaries and creation of new residential lots inside Town boundaries requires municipal services.

Cont'd

Given the unique nature of the conditions and circumstances associated with this particular proposal and the broader implications for Town policy and practice, Direct Control is viewed as the only viable means for considering this proposal for estate residential development on this particular site.

Council's authority for creation of Direct Control Districts can be found in Section 641 of the Municipal Government Act.

This item was forwarded to the Intermunicipal Development Planning Committee on March 15, 2012.

Municipal Planning Commission was forwarded this item on March 19th, 2012. Municipal Planning Commission has recommended that Council give 2nd Reading to Bylaw 5-2012 on March 26th, 2012.

This application was advertised and property owners were notified in accordance with the Municipal Government Act and Land Use Bylaw.

The proposed bylaw is the subject of a public hearing held earlier in the evening.

Options:

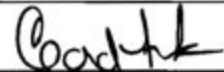
1. That Council gives second reading to Bylaw No. 5-2012, being a rezoning amendment to the Land Use Bylaw 4-2006, at this meeting.
2. That Council gives third and final reading to Bylaw No. 5-2012, being a rezoning amendment to the Land Use Bylaw 4-2006, at this meeting.
3. That Council not proceed with second reading to Bylaw No. 5-2012.

Recommendation: If Council believes that Direct Control (DC) is the appropriate land use designation for this property, then Council may want to proceed with 2nd and 3rd reading to Bylaw 5-2012.

Approval Date:

March 22, 2012

CAO:





TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Table with 2 columns: Field Name and Content. Fields include Subject, Date of, Prepared By, Attachments, Topic, Background, Options, Recommendation, and Approval Date.

Town of Taber

A Great Place to Grow

Strategic Economic Development Plan

Final – March 14, 2012

Prepared by:



4603 50th Street
Red Deer, AB T4N 1X1
Ph: (403) 346-9849
Fax: (403) 346-7263
E-mail: info@schollie.com
Website: www.schollie.com

Sponsored by:



Background and Introduction

In the summer of 2011, SouthGrow Regional Initiative received funding to assist each of its member communities to create a strategic economic development plan. Schollie Research & Consulting was engaged by SouthGrow to facilitate this project. During the fall and winter, each participating community took the following steps to create their plan:

1. Situation analysis research process.
2. Strategy facilitation session with council, administration, economic development staff, and other community members involved in economic development activities.
3. Review and validation from the facilitation process.
4. Plan review and finalization.

We would like to acknowledge and thank council, staff, and community members for their participation in this project.

Town of Taber

Strategic Economic Development Plan

Mission and Vision

All planning for a municipality should reflect the intent and spirit of its broader mission and vision statements.

Lessons Learned: Successful community economic development strategies are guided by a broadly held local vision.¹

Vision:

To maintain and enhance the quality of life and productivity of the community.

A Community of Caring Neighbors

Taber is a remarkable town with all of the services and amenities of a larger city - but with the warmth, friendliness and hospitality of a community of caring neighbors.

Area Amenities

Residents enjoy a quality of life accentuated by excellent educational, health, and recreation facilities. Safe neighborhoods, clean air, and abundant water, coupled with affordable housing, secure employment, and competitive retail and commercial services provide excellent prospects for businesses looking to grow.

¹ Small Towns BIG IDEAS, Case Studies in Small Town Community Economic Development, Will Lambe, Associate Director Community & Economic Development Program School of Government, University of North Carolina at Chapel Hill, December, 2008. All "Lessons Learned" statements in this document are from this source.

Situation Analysis

Competitive advantage emerges from a seed(s) that can be identified through a thoughtful situation analysis. In so doing, it is likely the following can be discovered:

- A strength that has potential to be leveraged into a larger, meaningful economic development result.
- A challenge or weakness that can become an economic development opportunity when successfully confronted and overcome.
- A threat which without consideration in planning may arise and thwart the best-laid plans.
- An idea or opportunity to develop into a practical and effective economic development strategy.

Lessons Learned: Shell buildings, low tax rates, limited regulation and access to trained workers, highways, railroads or professional services might all be considered economic development assets and justifiably so. Small towns however, cannot afford to stop there. Given limited sources of competitive advantage, they must redefine economic development assets into a much broader framework.

The situation analysis summary on the following page was created through the community consultation process and through the consultant's independent research.

Town of Taber

Strategic Economic Development Plan

Strengths:

- Located along major north-south and east-west corridors – Highways 36 and 3.
- Strong agricultural (food) processing and manufacturing base in town and the region.
- Located in Alberta's "irrigation heartland."
- Oil and gas service industry.
- Available serviced industrial land.
- Good community amenities.
- Intermunicipal Development Plan (IDP) with M.D. of Taber.
- Sustainability Plan.
- New website and brand.
- Regional Chamber of Commerce.
- Active private land developers.
- Cluster for seniors community including: housing, medical services, and hospital.

Challenges:

- Lack of economic development resources i.e. personnel.
- Recent loss of a few key employers & businesses.
- Mobility of labour force.
- Retail leakage and downtown vitality.

Opportunities:

- Business Retention & Expansion.
 - Serviced industrial/commercial land.
- Investment attraction around current manufacturing cluster.
- Continued residential growth and expansion.
- MDP update.
- Downtown / city centre initiative for revitalization / business revitalization zone (BRZ).
- Continue to be nimble to respond to investment attraction.

Economic Development Vision and Goals

A vision of the ultimate outcome is the best starting place for strategy. The vision themes were arrived at through challenging the consultation group with questions like:

- What do you want this community to look like in 40 years?
- Where do we want to be?
- How are we going to change?

Lessons Learned: Communities that incorporate economic and broader, longer term, community development goals stand to gain more than small towns that take a piecemeal approach.

The following four 40-year vision themes emerged from the consultations:

Consolidation with Municipal District:

- Town and MD merge to reduce debt and taxes, and to increase viability.
- Increased cooperation for betterment of communities.
- Cooperative efforts for developing a highway commercial corridor.

Agricultural Training Centre:

- Cattle handling, crop education, equipment maintenance.

Host Major Tournaments / Events:

- Team Canada / national event.
- Economic spin-off.
- Earn reputation for being good place to host.

Town of Taber

Strategic Economic Development Plan

Town Growth:

- Taber attains city status.
- Taber is one of Alberta's most attractive small cities.
- Population breaks 50,000.
- Taber is recognized for:
 - Great quality of life.
 - Diversified economy.
 - Caring employers.
 - Strong economic development strategy.
 - A great place to operate a business.
- Major expansion of Taber's heliport.
- Businesses expanding.
- Residents don't need to leave community for services and shopping – vibrant downtown.

Strategy Areas

Strategy in an economic development framework is the course of action(s) identified that will have the best chance of success. Seldom will a single strategy work; rather communities need to think of a number of strategies all focused on a common desired result.

Lessons Learned: Small towns should take nothing off the table in selecting strategies to pursue. Successful communities tend to have evolved to the point where they have a comprehensive package of strategies and tools that are aligned with the core assets, challenges and opportunities within their regional context.

A second truism regarding strategy is that it involves making changes, taking risks, and possible failure.

Lessons Learned: Small towns with the most dramatic outcomes tend to be *proactive* and *future-oriented*; they *embrace* change and *assume risk*.

The Town of Taber's strategic priorities, along with the specific actions are shown on the following pages. The appendices to this report provide additional tactical detail about implementing these strategies.

Town of Taber

Strategic Economic Development Plan

1. Increased Cooperation with M.D. of Taber (Appendix 1):

- The two municipalities complement each other (i.e. The Town has services and the M.D. has a strong tax base) and should explore further opportunities to cooperate:
 - In economic development activities such as investment attraction, opportunity identification, business retention & expansion, marketing & promotion.
 - On shared services (community services, recreational opportunities, etc.)

2. Business Retention and Expansion (Appendix 2):

- Focus on value-added agriculture and the oil & gas service industry.
- Explore the opportunity to promote Highway 36 corridor for development.
- Make a case for additional development through increased networking, information and key messages.

3. Downtown / City Centre Revitalization (Appendix 3):

- Create a redevelopment plan or strategy.
- Rethink and rezone the town centre concept.
- Provide incentives for businesses to locate downtown. E.g. split mill rate, cost sharing.
- Provide incentives to demolish or redevelop buildings.

4. Recreational and Tourism Expansion (Appendix 4):

- Host large events such as regional and provincial sporting events, jamborees (e.g. Good Sam Club Jamboree), festivals (music, agriculture-related).
 - Set goal to host certain number of events per year and/or one high profile event every second year.
- Prepare a business case for hotel/motel and market to possible investors.
- Increase marketing opportunities with Destination Marketing Organizations (DMOs) such as Chinook Country Tourist Association and Canadian Badlands.

5. Increase Capacity and Development as a Retirement Community :

- Market the Town of Taber as a good place to retire. Promote current amenities such as:
 - Good supply of doctors, hospital & medical services.
 - Good supply of seniors housing including ("Signature Point" – independent living – 88 condos and "Good Samaritan" – mixed seniors).
 - Good recreation assets.
- Continue to increase and diversify range of services and accommodations for seniors in all income ranges.

Performance Measures

Performance measures are like signposts on a highway. They reaffirm that you are moving in the right direction. As important as choosing the right measures and gathering the information is communicating and celebrating successes.

Lessons Learned: Given the long-term nature of community development, and the fact that measurable results from a particular project may be decades in the making, leaders in small towns must repeatedly make the case for the importance of their efforts. Making the case is important to maintain momentum, invigorate volunteers and donors, convince skeptics and, most importantly, keep the focus on the vision or the goals established in a community's strategic plan.

The following performance measures were identified for the Town of Taber's economic development strategy:

- Growth in tax assessment values.
- Building permit values.
- Business license growth.
- Population growth.
- New housing starts.
- Citizen satisfaction as indicated by the number and nature of letters received by the Town office or a satisfaction survey.
- Awards from province and other groups (e.g. SouthGrow) and recognition received by the Town, its citizens, and businesses.

Appendix 1: Establish and Nurture Partnerships

Rationale:	<ul style="list-style-type: none">• Partnerships help to leverage resources such as funds, personnel, expertise, and people networks.• Partnerships will provide increased learning opportunities, and sharing of best practices.• Partnerships will result in other opportunities to work together such as joint projects, shared municipal services, etc.• Partnerships provide increased promotional opportunities. For example, if your mayor is chair of SouthGrow or on the management board, your community gets mentioned and recognized more frequently. Individuals who get involved get excellent networking opportunities for their communities.• Partnerships are a good way to get municipalities to work together to do economic development. What's good for a neighbouring community could also be good for your community.• Partnerships increase lobbying and political power of a region.
Key Partnerships:	<ul style="list-style-type: none">• <u>SouthGrow Regional Initiative</u> – This partnership has marketing power that is far greater than their individual member communities. It connects members to the provincial government and its resources and brings learning and funding opportunities that otherwise would not be available.• <u>Surrounding Municipalities</u> – Shared services, joint projects, and other initiatives benefit the region and the partners. These projects also build trust and relationships that lead to other positive outcomes.• <u>Community Futures</u> – has a mandate to implement community-based economic development strategies with a focus on rural economic diversification. They have access to different funding opportunities (Western Diversification). They have complimentary resources, paid staff, and a loan program for businesses.

Town of Taber

Strategic Economic Development Plan

	<ul style="list-style-type: none">• <u>Tourism Associations</u> – Tourism associations also promote communities and regions as a place to visit. These partners are important particularly if tourism-related strategies are part of a broader strategy. Local tourism associations and organizations include: Canadian Badlands, Chinook Country Tourist Association, Travel Alberta, and Alberta Tourism.• <u>Chambers of Commerce</u> – typically have mandates that relate in part to economic development and should always be considered for partnerships.
Key Components:	<ul style="list-style-type: none">• Get connected to key partners:<ul style="list-style-type: none">- Network with these groups- Attend activities, meetings, and training/ other events.- Sit on committees and the executive.- Host their events and meetings in your community. Show-off your facilities, hospitality, and ability to come together to organize an activity.• A partnership works well when all partners are active in pursuing common goals. Don't fall into the trap of thinking "what has [insert partner name] done for us lately?" It just doesn't work that way; you get out what you put in.
Lead Responsibility:	<ul style="list-style-type: none">• Municipality (Council and Administration).
Best Practices / Additional Resources	<ul style="list-style-type: none">• <u>The Partnering Toolbook</u>, Ros Tennyson, © 2003. The International Business Leaders Forum (IBLF) and the Global Alliance for Improved Nutrition (GAIN).

Appendix 2: Business Retention and Expansion

Rationale:	<ul style="list-style-type: none">• Job retention and creation. Most new jobs are created by existing firms. Keeping and facilitating the growth of an existing business is often easier than recruiting new firms.• Creating a positive relationship between the business community and municipality / economic developers is mutually beneficial.
Benefits of:	<ul style="list-style-type: none">• Demonstrates a community's appreciation for the business.• Makes the business community aware of council plans & initiatives.• Brings multifaceted economic development system and its resources directly to business owners.• Gives the municipality/economic development force an opportunity to:<ul style="list-style-type: none">- Listen to and address municipal concerns.- Learn about business growth or relocation plans, issues, and opportunities.- Learn about potential "spin-off" opportunities that may be created to further develop clusters.- Identify perceptions of the community as a place to do business.- Identify barriers to growth and expansion.• Provides networking opportunities.
Key Components:	<ul style="list-style-type: none">• Can simply be informal contact with local businesses. For example:<ul style="list-style-type: none">- Regular face-to-face visits to businesses throughout the year- Regular phone calls to businesses.- Networking at events or activities.• It can also be a very methodical, data gathering process (see Best Practices below) with a survey/interview type format. This works better for larger municipalities/regions.
Do's and Don'ts	<ul style="list-style-type: none">• DO: Listen carefully, show a genuine interest in the response, take action to resolve issues and follow-up with business, and track visits.

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	<ul style="list-style-type: none">• DON'T: Take offence or argue, promise solutions, or make this a one-time activity. Keep it ongoing. Plan annual visits.
Lead Responsibility:	<ul style="list-style-type: none">• An Economic Development Officer/Manager, Municipal Administrator, or Mayor/Council should do.• If a BRE Survey project, then there are various options: Can use volunteers (less accountability) or paid staff (more accountability).
Best Practices / Additional Resources	<ul style="list-style-type: none">• For Business Retention & Expansion Survey see:<ul style="list-style-type: none">- Excellent resource manual at by BR+E Ontario: www.reddi.gov.on.ca/bre.htm- Jonathan Theaker of the North Central Enterprise Region's presentation: http://www.growourregion.ca/html/enterprise/bre/index.cfm

Sources: Birch, Del, ICMA Press, PM Magazine, Eyes wide open, a practical guide to business retention, August 2009, Volume 91, Number 7.

Appendix 3: Form a Business Improvement District (BID) Program

Rationale:	<ul style="list-style-type: none">• Can effectively organize and finance area improvement programs that would otherwise be unavailable to area businesses.• Can get things done faster & cheaper than a municipality.• Downtown or neighbourhood improvement/ revitalization.
Key Components:	<ul style="list-style-type: none">• Create organization, board, and roles.• Create governance structure.• Funding sources – usually a levy on businesses in a particular zone.• Pick 2-3 key activities to focus on. BID activities could include:<ul style="list-style-type: none">- Storefront façade program- Streetscape & landscape projects- Special event production & management (e.g. street fair)- Litter collection- Safety & security- Research- Social service projects (e.g. housing)
Lead Responsibility:	<ul style="list-style-type: none">• Municipality: Development Officer.
Best Practices / Additional Resources	<ul style="list-style-type: none">• City of North Battleford: http://www.cityofnb.ca/mrws/filedriver/City_NB_Business_Improvement_Districts_Best_Practices_in_Funding_Governance_and_Design.pdf• Best Practices: http://vancouver.ca/commsvcs/cityplans/bia/pdf/bidtypologies_bestpractices_08nov.pdf

Appendix 4: Tourism Development

Rationale:	<ul style="list-style-type: none">• Tourism brings income into a local community that otherwise would not be earned.• Cultural benefits. May help to preserve historical/cultural assets.• Can help improve infrastructure and develop resources.• Creates local employment.• Can be more environmentally friendly than industrial development.• Can create spin-off opportunities e.g. hotels, restaurants, artisan shops, etc.• Can create awareness & knowledge about your community. Put your community "on the map."
Key Components:	<ul style="list-style-type: none">• Developing, expanding, and capitalizing current assets to make more attractive for tourism. Current assets might include:<ul style="list-style-type: none">- Cultural and historical assets (historical buildings and locations, museums, First Nations / Mormon / settler cultural groups & clusters)- Recreational facilities (golf courses, walking trails, campgrounds, swimming pools)- Parks and natural areas (rivers, lakes, mountains, badlands)- Festivals and events (parades, pow-wows, tournaments)- Overnight facilities (hotels, bed & breakfast)- Restaurants and food experiences- Agri-tourism or industrial tourist opportunities (mine-tour, winery, corn maze)- Interpretive Centres• Promoting tourism assets through marketing, communications, and partnerships. In terms of promotions:<ul style="list-style-type: none">- Consider the "experience" you are offering to your visitor.- Consider your target market and gear your product, brand and promotions towards this target market. Your target market could consist of: adventure seekers, pampered socialite, rugged outdoorsman, day-trippers, families, historical enthusiasts, business travellers, etc.- Brand your tourism.- Work with Destination Marketing Organizations such as: Canadian Badlands, Chinook Country Tourist Association, Travel Alberta, and Alberta Tourism.

Town of Taber

Strategic Economic Development Plan

	<ul style="list-style-type: none"> - Selling your product is most likely to occur via: personal contact (tourist booths), websites, brochures & printed materials, publicity (news & magazine articles), and word of mouth. • Ensure surrounding infrastructure supports your tourism brand and objective. This includes: <ul style="list-style-type: none"> - Signage – placement, maintenance, design, readability, and information included. - Adequate parking. If your community is attracting RVs then ensure there is sufficient parking for RVs. Consider whether or not charging tourists to park will drive them away. - Tourism-friendly businesses. Businesses that are "closed," that provide toilets for "paying customers only," and are derelict are not tourism-friendly. - Roads. Provide well-maintained roads or warn tourists (particularly RVers) what to expect.
Do's and Don'ts	<ul style="list-style-type: none"> • DO: Promote your hidden "gems." • DO: Use your signage to make a statement. • DON'T: Try to be all things to all people.
Lead Responsibility:	<ul style="list-style-type: none"> • Municipality. • Tourism board or association.
Best Practices / Additional Resources	<ul style="list-style-type: none"> • Roger Brooks & Destination Development International provides lots of important things to consider from signage to provision of toilets: http://www.baychamber.ca/home/images/stories/Rogerbrooks.pdf
Challenges/ Other	<ul style="list-style-type: none"> • Tourism needs to be managed or it can grow into mass-tourism, infringement, over consumption, pollution, and lack of resources. It may have an effect on natural resources, police and emergency services needs, etc. • Tourism is often seasonal and can provide unique challenges related to seasonality.



TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Subject: Uncollectable Accounts Receivable Date of March 26, 2012
Agenda:

Prepared By: Dale Culler, CA - Director of Corporate Services

Attachments: List of Ambulance Uncollectible Accounts as of December 31, 2011.

Topic: Council consideration to write-off uncollectable amounts.

Background:

In accordance with Town of Taber Policy No. 08/03/10, the attached list represents those ambulance customer accounts which have been outstanding for at least one year plus have remained uncollectible after assignment to an external collection agency.

In an effort to collect ambulance service fees, invoices are sent out to the patient within a week of receiving the ambulance call ticket. If the amount remains outstanding at the end of the month the customer will begin to receive monthly statements. In total three (3) monthly statements are sent out to the patient with the third statement being marked "Final Notice". If after ninety (90) days from the original invoicing the account is still outstanding the account is deemed to be in default and it is sent to collections. The patient also receives reminder phone calls every thirty (30) days after the original invoice has been sent, continuing until the outstanding balance has been paid or it has been sent to collection.

The list has been separated between amounts under \$500 which are being presented for information purposes and those that are over \$500 which administration is asking Council to authorize their write off. There are no amounts over \$500.

Per policy an itemized ledger of all amounts written off will be retained until such time as the amount is recovered in full, at which time the record may be expunged from the ledger.

Options:

- 1. That Council receives the ambulance accounts receivable write offs which have been deemed uncollectible as of December 31, 2011 for information purposes.

Recommendation: Option #1 - That Council receives the ambulance accounts receivable write offs which have been deemed uncollectible as of December 31, 2011 for information purposes.

Approval Date:

March 22, 2012

CAO:

[Handwritten signature]

Amounts under \$500

Invoice Date	Invoice #	customer ID	Invoice Amt
3/30/10	10A115	1241	\$ 268.88
12/16/10	10A484	10102	488.67
6/24/10	10A238	10681	162.80
9/04/09	09A312	11020	168.87
12/16/10	10A492	12503	162.80
6/22/10	10A231	15234	50.00
8/18/10	10A295	15392	322.54
11/06/09	09A366	16428	210.81
8/23/10	10A305	18088	162.80
9/22/09	09A266	18638	188.88
1/10/10	10A005	18943	272.21
2/14/10	10A041	18977	282.20
2/16/10	10A050	18985	275.54
3/02/10	10A060	18994	162.80
3/27/10	10A108	19052	162.80
3/23/10	10A136	19073	375.82
5/25/10	10A177	19097	162.80
5/31/10	10A189	19105	272.21
6/11/10	10A213	19112	268.88
6/24/10	10A239	19122	312.17
7/21/10	10A272	19132	272.21
8/05/10	10A287	19140	322.54
8/31/10	10A316	19147	72.21
8/31/10	10A321	19172	262.22
9/07/10	10A337	19237	319.21
10/31/10	10A431	19239	50.00
9/25/10	10A365	19256	325.87
10/01/10	10A377	19257	190.88
9/10/10	10A384	19263	325.87
9/10/10	10A385	19264	325.87
10/10/10	10A395	19269	162.80
10/22/10	10A417	19279	319.21
11/10/10	10A450	19317	268.88
11/30/10	10A467	19319	319.21
12/05/10	10A471	19323	342.14
1/06/09	09A021	14407	255.56
1/06/09	09A022	14407	255.56
9/01/09	09A258	17853	265.55
2/16/10	10A482	17853	319.21
5/28/09	09A196	18445	355.46
8/31/10	10A320	18445	268.88

\$ 10,333.82**Amounts over \$500**

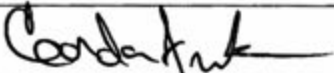
\$ 0.00**TOTAL TO WRITE OFF**

\$ 10,333.82



Agenda Item No. 7.C)

TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Monthly Operating Financial Statements	Date of March 26, 2012 Agenda:
Prepared By: Dale Culler, CA – Director of Corporate Services	
Attachments: (2) Town of Taber Operating Financial Statements – Dec 2011 & Jan 2012	
Topic: Monthly Financial Reports	
Background:	Attached are the year to date unaudited operating financial statements for the twelve (12) months ending December 31, 2011 and the month ending January 31, 2012. When reviewing the information make note that for analytical purposes a positive variance on revenues or departments that budgeted a surplus means that more revenue or a larger surplus resulted from operations and the "percentage used" amount will be greater than 100%. For expenses or for departments that budgeted deficits a positive variance means that the expenses or the deficit was less than expected and the "percentage used" amount will be less than 100%.
Options:	1. That Council accepts the unaudited operating financial statements for the twelve (12) months ending December 31, 2011 and the month ending January 31, 2012 for information purposes.
Recommendation: Option #1 - That Council accepts the unaudited operating financial statements for the twelve (12) months ending December 31, 2011 and the month ending January 31, 2012 for information purposes.	
Approval Date:	March 22, 2012 CAO: 

TOWN OF TABER
OPERATING FINANCIAL STATEMENTS
For the Twelve Months Ending December 31, 2011
(Unaudited)

TOWN OF TABER
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For the Twelve Months Ending December 31, 2011
(Unaudited)

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TOWN OF TABER

Statement of Operations and Change in Fund Balances
For the Twelve Months Ending December 31, 2011
(Unaudited)

	2011 Budget Operating	2011 Actual Operating	Variance	Percentage Used	2010 Actual Operating
Revenues					
Net taxes available for municipal purposes	7,129,036	7,141,210	12,174	100.17%	6,692,953
Sales to other governments	1,213,684	1,226,902	13,218	101.09%	1,212,086
Sales and user fees	7,032,113	7,225,757	193,644	102.75%	6,451,468
Penalties and cost of taxes	85,000	118,004	33,004	138.83%	109,201
Licenses and permits	196,400	302,227	105,827	153.88%	209,821
Fines	223,950	385,311	161,361	172.05%	204,756
Franchise and concession contracts	1,030,105	1,128,287	98,182	109.53%	1,010,609
Investment Income	151,000	148,141	(2,859)	98.11%	163,898
Rentals	659,445	693,321	33,876	105.14%	646,795
Other	107,303	261,901	154,598	244.08%	189,844
Government transfers	1,230,891	1,402,667	171,776	113.96%	1,219,335
Total Revenues	19,058,927	20,033,730	974,803	105.11%	18,110,766
Expenses					
Salaries, wages and benefits	7,406,385	7,603,753	(197,368)	102.66%	7,236,382
Contracted and general services	4,588,479	5,202,250	(613,771)	113.38%	5,082,612
Purchase from other governments	804,485	799,767	4,717	99.41%	635,325
Materials, goods and supplies	2,476,888	2,550,687	(73,799)	102.98%	2,406,102
Provisions for allowances	13,000	31,052	(18,052)	238.86%	14,890
Transfers to local boards and agencies	466,489	473,433	(6,944)	101.49%	466,414
Bank charges and short term interest	8,000	5,623	2,377	70.29%	4,999
Interest on long term debt	586,353	586,316	37	99.99%	619,989
Amortization	3,743,620	3,699,323	44,297	98.82%	3,593,231
Loss (gain) on disposal of capital assets	-	397,718	(397,718)	0.00%	968,241
Other	43,250	17,784	25,466	41.12%	(593)
Total Expenses	20,136,948	21,367,707	(1,230,758)	106.11%	21,027,593
Excess (deficiency) of revenue over expenses	(1,078,021)	(1,333,977)	(255,955)	123.74%	(2,916,828)
Repayment of long term debt	(562,474)	(562,474)	0	100.00%	(557,641)
Interfund Transfers	-	-	-	0.00%	-
From reserves	311,524	707,822	396,298	227.21%	1,684,795
To reserves	(2,414,649)	(2,935,626)	(520,977)	121.58%	(2,444,648)
Change in Fund Balance	(3,743,620)	(4,124,255)	(380,634)	110.17%	(4,234,321)

TOWN OF TABER

Statement of Operations - Account Level Detail
For the Twelve Months Ending December 31, 2011
(Unaudited)

	2011 Budget Operating	2011 Actual Operating	Variance	Percentage Used	2010 Actual Operating
Revenues					
Local Improvement Taxes	14,598	15,204	606	104.15%	23,745
Property Taxes - FARMLAND	1,926	1,926	0	100.01%	1,851
Property Taxes - GIL Federal	43,331	43,331	(0)	100.00%	39,992
Property Taxes - GIL Provincial	41,013	41,013	0	100.00%	39,662
Property Taxes - LINEAR	214,888	214,902	14	100.01%	216,162
Property Taxes - MACHINERY & EQUIPMENT	696,461	695,774	(687)	99.90%	629,173
Property Taxes - NON RESIDENTIAL	2,612,200	2,620,099	7,899	100.30%	2,468,780
Property Taxes - RAILWAY	4,636	4,636	0	100.01%	4,606
Property Taxes - RESIDENTIAL	5,649,443	5,658,287	8,844	100.16%	5,333,760
Public School Requisition - Residential/Farmland	(1,208,881)	(1,210,412)	(1,531)	100.13%	(1,138,330)
Public School Requisition - Non Residential	(591,352)	(593,678)	(2,326)	100.39%	(587,723)
Seniors Lodges - Taber & District Housing	(58,766)	(58,881)	(115)	100.20%	(57,079)
Separate School Requisition - Non Residential	(79,578)	(79,743)	(165)	100.21%	(74,838)
Separate School Requisition - Residential/Farmland	(210,883)	(211,249)	(366)	100.17%	(206,810)
Net taxes available for municipal purposes	7,129,036	7,141,210	12,174	100.17%	6,692,953
Sale of Contracted Services - AHS	1,086,864	1,101,230	14,366	101.32%	1,079,722
Sale of Contracted Services - Dispatch	120,000	120,000	-	100.00%	120,000
Sales to Local Government	6,820	5,672	(1,148)	83.16%	6,564
Sales to Provincial Government	-	-	-	0.00%	5,800
Sales to other governments	1,213,684	1,226,902	13,218	101.09%	1,212,086
Land Sales	160,000	96,369	(63,631)	60.23%	-
Recycling Service Fees	127,470	130,575	3,105	102.44%	124,113
Sale of Consumables	33,700	25,113	(8,587)	74.52%	37,996
Sale of Materials and Supplies	6,605	37,750	31,145	571.54%	69,104
Sales of Services	202,044	296,166	94,122	146.59%	298,712
Sales of Services - Opening & Closing	24,000	27,261	3,261	113.59%	20,324
Sales of Services - Plots & Perpetual Care	26,470	18,155	(8,315)	68.59%	26,711
Service Installations	-	4,125	4,125	0.00%	3,000
Storm Water Management Fee	278,650	283,204	4,554	101.63%	231,845
Tax Certificates & Information	11,400	10,655	(745)	93.46%	10,770
User Fees	102,765	105,577	2,812	102.74%	99,175
Utility Bulk Service Fees	235,000	340,265	105,265	144.79%	249,151
Utility Service Fees	5,824,009	5,850,540	26,531	100.46%	5,280,566
Sales and user fees	7,032,113	7,225,757	193,644	102.75%	6,451,468
Penalties	85,000	118,004	33,004	138.83%	109,201
Penalties and cost of taxes	85,000	118,004	33,004	138.83%	109,201
Development Permit Application Fees	25,000	28,850	3,850	115.40%	26,595
Licenses Animal Control Cats	100	46	(54)	46.00%	60
Licenses Animal Control Dogs	5,500	3,455	(2,045)	62.82%	4,205
Licenses Business	95,000	100,475	5,475	105.76%	99,525
Permit Application Fees - Building	65,000	131,442	66,442	202.22%	73,915
Permit Application Fees - Cemetery	800	760	(40)	95.00%	721
Subdivision Application Fees	5,000	37,199	32,199	743.98%	4,800
Licenses and permits	196,400	302,227	105,827	153.88%	209,821
Fines	211,000	377,336	166,336	178.83%	196,887
Fines Animal Control Cats	200	-	(200)	0.00%	-
Fines Animal Control Dogs	8,000	4,905	(3,095)	61.31%	4,649
Other Fines	4,750	3,070	(1,680)	64.63%	3,220
Fines	223,950	385,311	161,361	172.05%	204,756
Franchise Fees Electrical Distribution System	630,105	711,304	81,199	112.89%	645,064
Franchise Fees Gas Distribution System	400,000	416,983	16,983	104.25%	365,545
Franchise and concession contracts	1,030,105	1,128,287	98,182	109.53%	1,010,609
Investment Income	151,000	148,141	(2,859)	98.11%	163,898
Investment Income	151,000	148,141	(2,859)	98.11%	163,898
Admissions	103,330	107,666	4,336	104.20%	107,752
Admissions - Passes	60,000	67,633	7,633	112.72%	68,274
Building Rental Revenue	94,680	70,765	(23,915)	74.74%	74,273
Equipment Rental Revenue	-	-	-	0.00%	-
Facility Rental Revenues	260,695	310,988	50,293	119.29%	253,678
Facility Rental Revenues - Advertising Space	7,500	6,383	(1,118)	85.10%	13,180
Farmland Lease Revenue	20,000	23,375	3,375	116.88%	23,210
Land Lease Revenue	47,740	50,004	2,264	104.74%	48,614

TOWN OF TABER

Statement of Operations - Account Level Detail
For the Twelve Months Ending December 31, 2011
(Unaudited)

	2011 Budget Operating	2011 Actual Operating	Variance	Percentage Used	2010 Actual Operating
Surface (Oil) Land Lease Revenue	65,500	56,508	(8,992)	86.27%	57,815
Rentals	659,445	693,321	33,876	105.14%	646,795
Development Levies	-	91,941	91,941	0.00%	-
Donations and Gifts	81,553	66,609	(14,944)	81.68%	102,340
Insurance Proceeds	-	-	-	0.00%	22,833
Recovery from Operating Allowance	-	4,342	4,342	0.00%	6,761
Sponsorships	-	-	-	0.00%	-
Sundry Revenue	25,750	99,009	73,259	384.50%	57,911
Other	107,303	261,901	154,598	244.08%	189,844
Transfers from Federal Gov Conditional	23,456	18,163	(5,293)	77.43%	18,973
Transfers from Federal Gov Unconditional	-	-	-	0.00%	15,000
Transfers from Local Boards and Agencies	-	81,018	81,018	0.00%	48,735
Transfers from Local Government	-	-	-	0.00%	20,000
Transfers from Local Government - Barnwell	11,000	10,600	(400)	96.36%	10,600
Transfers from Local Government - MD	705,216	334,318	(370,898)	47.41%	286,583
Transfers from Provincial Gov Conditional	491,219	958,569	467,350	195.14%	819,445
Transfers from Provincial Gov Unconditional	-	-	-	0.00%	-
Government transfers	1,230,891	1,402,667	171,776	113.96%	1,219,335
Total Revenues	19,058,927	20,033,730	974,803	105.11%	18,110,766
Expenses					
CUPE Wages - Casual	457,963	605,082	(147,120)	132.12%	621,878
CUPE Wages - Casual Guards	42,992	50,489	(7,497)	117.44%	42,682
CUPE Wages - Full Time Clerical	859,668	718,644	141,024	83.60%	782,304
CUPE Wages - Full Time Outside	1,808,589	1,841,914	(33,325)	101.84%	1,913,886
CUPE Wages - Part Time Clerical	132,626	222,007	(89,382)	167.39%	178,238
CUPE Wages - Part Time Outside	150,004	205,983	(55,979)	137.32%	136,795
Elected Official Remuneration	139,500	141,656	(2,156)	101.55%	138,750
Employer Premium Reduction Contributions	(5)	5,437	(5,442)	-115928.14%	5,645
Employer Statutory & Benefits Contributions	1,290,925	1,231,034	59,891	95.36%	1,120,417
Employment Contracts	128,568	137,494	(8,926)	106.94%	91,392
Moving Allowances / Expenses	-	5,700	(5,700)	0.00%	-
Police Assoc Wages - Full Time	1,082,947	1,094,354	(11,408)	101.05%	967,278
Salaries - Out of Scope	1,312,608	1,343,958	(31,350)	102.39%	1,235,645
Training - In Service	-	-	-	0.00%	1,473
Salaries, wages and benefits	7,406,385	7,603,753	(197,368)	102.66%	7,236,382
Advertising, Promotion, Public Relations	81,655	58,333	23,322	71.44%	44,507
Census	-	13,239	(13,239)	0.00%	-
Communications - Data	23,150	26,598	(3,448)	114.89%	22,437
Communications - Telephone Land Lines	54,125	41,928	12,197	77.47%	38,449
Communications - Telephone Mobile	39,580	33,141	6,439	83.73%	32,892
Contracted Other - Trucking	183,700	192,230	(8,530)	104.64%	-
Contracted Public Transportation	-	726	(726)	0.00%	-
Contracted Repairs, Maintenance - Building	99,099	123,817	(24,718)	124.94%	104,103
Contracted Repairs, Maintenance - Building Janitor	71,720	68,700	3,020	95.79%	71,720
Contracted Repairs, Maintenance - Eng Structures	2,319,059	2,971,081	(652,022)	128.12%	3,033,429
Contracted Repairs, Maintenance - IT	-	10	(10)	0.00%	-
Contracted Repairs, Maintenance - Land Improvement	-	43,614	(43,614)	0.00%	-
Contracted Repairs, Maintenance - M&E & Furnishing	250,974	145,691	105,283	58.05%	224,026
Contracted Repairs, Maintenance - Other	132,510	17,426	115,084	13.15%	120,493
Contracted Repairs, Maintenance - Vehicles	98,100	96,664	1,436	98.54%	107,829
Damage Claims	-	650	(650)	0.00%	-
Elections	-	-	-	0.00%	9,629
Express, Cartage, Freight	15,950	17,820	(1,870)	111.73%	13,900
Insurance Premiums	219,755	198,365	21,390	90.27%	194,276
Licenses and Permits	111,741	72,942	38,799	65.28%	73,667
Licenses and Permits - Munishare	-	-	-	0.00%	10,413
Memberships, Conferences, Registration Fees	71,940	65,049	6,891	90.42%	49,840
Municipal Membership Fees	1,340	1,272	68	94.90%	1,249
Postage	41,390	32,100	9,290	77.56%	35,091
Professional Services - Accounting & Audit	18,000	16,250	1,750	90.28%	23,250
Professional Services - Engineering	100,050	192,848	(92,798)	192.75%	103,672
Professional Services - Information Technology	46,550	43,707	2,843	93.89%	42,110
Professional Services - Inspections & Architecture	32,500	65,062	(32,562)	200.19%	16,142

TOWN OF TABER

Statement of Operations - Account Level Detail
For the Twelve Months Ending December 31, 2011
(Unaudited)

	2011 Budget Operating	2011 Actual Operating	Variance	Percentage Used	2010 Actual Operating
Professional Services - Legal	17,500	131,976	(114,476)	754.15%	18,598
Professional Services - Management	41,000	51,214	(10,214)	124.91%	25
Professional Services - Other	154,862	201,221	(46,359)	129.94%	419,515
Professional Services - Property Assessment	70,200	71,393	(1,193)	101.70%	68,003
Professional Services - Veterinary Cat Control	12,000	10,385	1,615	86.54%	14,188
Professional Services - Veterinary Dog Control	6,000	203	5,797	3.39%	8,081
Property Tax Payment for Municipal Owned Land	1,615	1,578	37	97.71%	1,528
Rental / Lease of Building	-	55	(55)	0.00%	110
Rental / Lease of Equipment & Furnishings	56,178	69,043	(12,865)	122.90%	25,061
Rental / Lease of Land for Municipal Use	-	-	-	0.00%	-
Rental / Lease of Uniforms & Coveralls	13,225	8,883	4,342	67.17%	10,181
Rental / Lease of Vehicle	34,500	193	34,307	0.56%	1,312
Subscriptions and Publications	5,600	5,543	57	98.98%	2,606
Towing	800	838	(38)	104.69%	705
Training - External	79,864	45,738	34,126	57.27%	69,501
Travel and Subsistence	82,247	63,499	18,748	77.21%	70,075
Uniform and Clothing Alterations	-	1,223	(1,223)	0.00%	-
Contracted and general services	4,588,479	5,202,250	(613,771)	113.38%	5,082,612
Purchases from Local Government	149,925	209,336	(59,411)	139.63%	170,752
Purchases from Other Municipality Agencies	653,460	589,655	63,805	90.24%	463,968
Purchases from Provincial Agencies	1,100	776	324	70.55%	600
Purchase from other governments	804,485	799,767	4,717	99.41%	635,325
Building Furnishings & Supplies	-	6,819	(6,819)	0.00%	-
Building, Plumbing and Electrical Supplies	50,480	69,223	(18,743)	137.13%	55,963
Building, Plumbing and Electrical Supplies - MD	-	32	(32)	0.00%	152
Catered or Purchased Foods	16,400	18,986	(2,586)	115.77%	15,135
Chemicals, Salt, Etc.	44,640	34,318	10,322	76.88%	40,970
Clothing & Boots	43,068	35,301	7,767	81.96%	29,626
Computer Equipment & Supplies	-	9,368	(9,368)	0.00%	-
Electricity	1,183,250	1,287,036	(103,786)	108.77%	1,207,547
Gas, Oil, Antifreeze, Etc.	161,235	188,972	(27,737)	117.20%	141,769
General Goods and Supplies - Other	43,600	14,796	28,804	33.94%	27,887
Gravel, Sand, Rocks	40,250	32,250	8,000	80.12%	71,694
Ground Materials and Fertilizer	6,250	3,854	2,396	61.66%	889
Janitorial Supplies	38,875	31,994	6,881	82.30%	38,268
Land Improvement Materials	2,250	31,624	(29,374)	1405.51%	-
Machine & Equipment Parts	113,500	79,718	33,782	70.24%	91,199
Natural Gas	377,000	372,051	4,949	98.69%	376,879
Natural Gas - Library	-	-	-	0.00%	-
Paving, Curb, Sidewalk Materials	89,350	65,634	23,716	73.46%	104,044
Pharmaceutical & First Aid	38,330	41,500	(3,170)	108.27%	29,197
Promotional Materials	21,475	11,929	9,546	55.55%	25,262
Re-Sale Supplies	20,950	15,652	5,298	74.71%	22,333
Road Signs (incl. Repair Materials)	13,800	10,001	3,799	72.47%	-
Safety Equipment and Supplies	925	28,382	(27,457)	3068.28%	-
Small Equipment and Tools	96,213	69,801	26,412	72.55%	75,632
Stationery, Office Supplies	52,047	50,409	1,638	96.85%	48,801
Tires & Batteries	18,500	24,753	(6,253)	133.80%	-
Vehicle Parts	-	12,652	(12,652)	0.00%	-
Water, Sewer, Garbage Costs	4,500	3,632	868	80.71%	2,856
Materials, goods and supplies	2,476,888	2,550,687	(73,799)	102.98%	2,406,102
Cancellation of Uncollectable Accounts	13,000	2,466	10,534	18.97%	19,705
Transfers to Operating Allowances	-	28,586	(28,586)	0.00%	(4,815)
Provisions for allowances	13,000	31,052	(18,052)	238.86%	14,890
Grants to Individuals and Non-Government Org	88,196	91,593	(3,397)	103.85%	126,823
Transfer Payment to Local Government Agency	136,033	135,009	1,024	99.25%	128,283
Transfer Payment to Other Local Government	4,600	9,171	(4,571)	199.38%	4,635
Transfer Payment to Own Municipal Agency	237,660	237,660	-	100.00%	206,673
Transfers to local boards and agencies	466,489	473,433	(6,944)	101.49%	466,414
Bank Charges	8,000	5,623	2,377	70.29%	4,999
Bank charges and short-term interest	8,000	5,623	2,377	70.29%	4,999
Debenture Debt - Interest	586,353	586,316	37	99.99%	619,989
Interest on long-term debt	586,353	586,316	37	99.99%	619,989

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Statement of Operations - Account Level Detail
For the Twelve Months Ending December 31, 2011
(Unaudited)

	2011 Budget Operating	2011 Actual Operating	Variance	Percentage Used	2010 Actual Operating
Amortization	3,743,620	3,699,323	44,297	98.82%	3,593,231
Amortization	3,743,620	3,699,323	44,297	98.82%	3,593,231
Loss (Gain) on Disposal of Capital Assets	-	397,718	(397,718)	0.00%	968,241
Loss (gain) on disposal of capital assets	-	397,718	(397,718)	0.00%	968,241
Cost of Land Sold (from Inventory)	43,250	34,714	8,536	80.26%	-
Sundry Expenses	-	(16,930)	16,930	0.00%	(593)
Other	43,250	17,784	25,466	41.12%	(593)
Total Expenses	20,136,948	21,367,707	(1,230,758)	106.11%	21,027,593
Excess (deficiency) of revenue over expenses	(1,078,021)	(1,333,977)	(255,955)	123.74%	(2,916,828)
Debt - Principal	(562,474)	(562,474)	0	100.00%	(557,641)
Repayment of long term debt	(562,474)	(562,474)	0	100.00%	(557,641)
Contributions from Other Operating Functions	67,000	67,000	-	100.00%	75,461
Contributions to Other Operating Functions	(67,000)	(67,000)	-	100.00%	(75,461)
Interfund Transfers	-	-	-	0.00%	-
Contributions from Capital Fund	-	367,263	367,263	0.00%	1,019,772
Contributions from Operating Reserves	311,524	340,559	29,035	109.32%	594,126
Operating Contingency/Debt Recovery	-	-	-	0.00%	70,898
From reserves	311,524	707,822	396,298	227.21%	1,684,795
Contributions to Capital Fund	(1,907,403)	(2,624,179)	(716,776)	137.58%	(2,098,705)
Contributions to Operating Reserves	(161,524)	(190,877)	(29,353)	118.17%	(345,942)
Operating Contingency/Debt Reduction	(345,722)	(120,570)	225,152	34.87%	-
To reserves	(2,414,649)	(2,935,626)	(520,977)	121.58%	(2,444,648)
Change in Fund Balance	(3,743,620)	(4,124,255)	(380,634)	110.17%	(4,234,321)

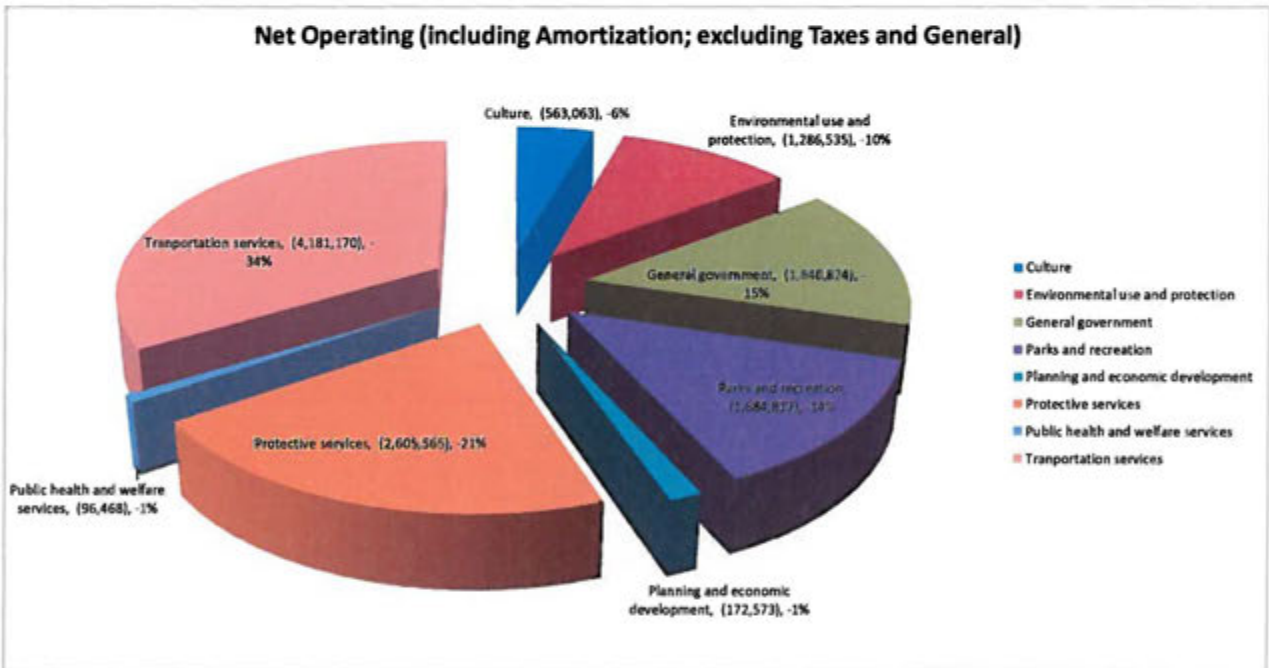
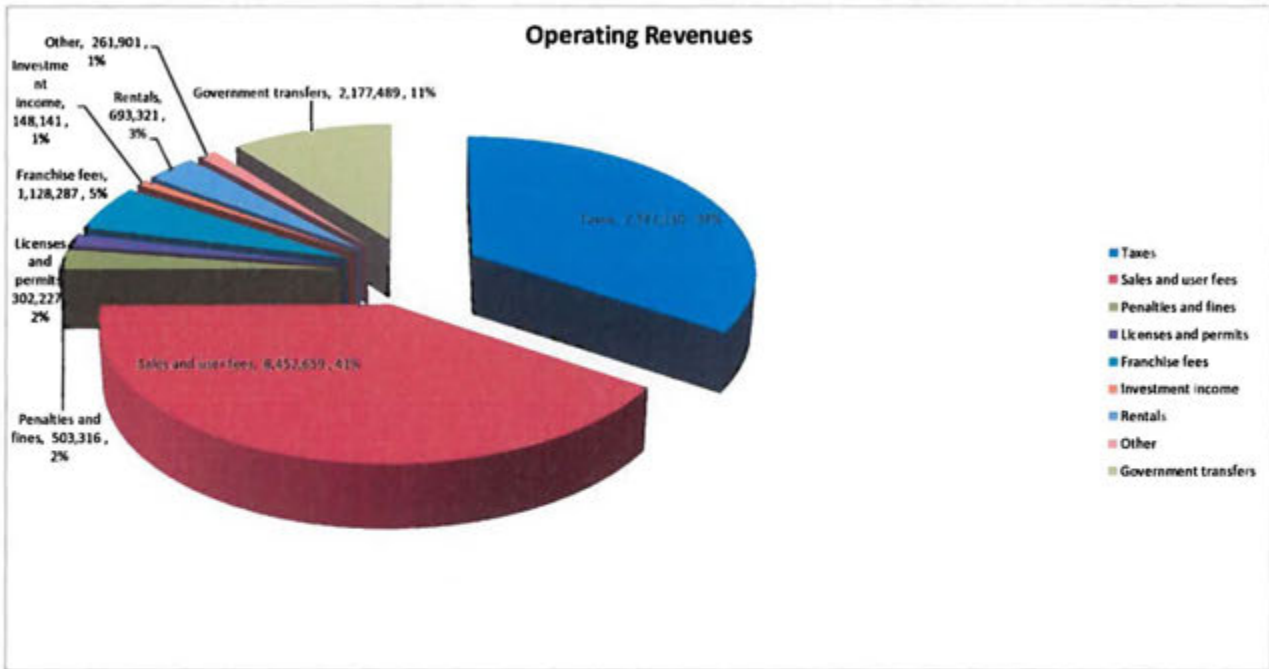
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Statement of Departmental Activities
For the Twelve Months Ending December 31, 2011
(Unaudited)

Department	2011 Operating Revenue	2011 Operating Expenditures	2011 Operating Net	2011 Budget Net	Variance	Percentage Used	2010 Operating Net
Taxes and General	8,745,364	438,603	8,306,760	8,616,301	(309,541)	96.41%	7,894,707
Council	-	281,194	(281,194)	(293,845)	12,651	95.69%	(253,281)
CAO Offices	76,223	551,141	(474,918)	(414,208)	(60,710)	114.66%	(395,076)
Finance and Customer Care	36,481	753,918	(717,437)	(744,380)	26,943	96.38%	(582,359)
Health and Safety	29,352	36,705	(7,353)	(8,500)	1,147	86.50%	(6,887)
Information Technology	6,550	366,472	(359,922)	(377,004)	17,082	95.47%	(310,873)
Police Department	841,843	2,693,213	(1,851,370)	(1,929,178)	77,808	95.97%	(1,739,746)
Fire Department	266,548	661,030	(394,482)	(409,108)	14,626	96.42%	(297,293)
Disaster Services	-	-	-	(6,500)	6,500	0.00%	(547)
Ambulance Services	1,241,728	1,443,260	(201,531)	(1)	(201,530)	0.00%	(100,791)
Bylaw Enforcement	17,033	175,214	(158,181)	(163,248)	5,067	96.90%	(169,121)
Roads Streets Walks	301,807	4,170,793	(3,868,986)	(3,280,288)	(588,699)	117.95%	(3,271,038)
Public Transit	-	36,000	(36,000)	(36,000)	-	100.00%	(62,298)
Stormwater	374,237	650,421	(276,184)	(271,238)	(4,945)	101.82%	(1,261,401)
Water	3,147,209	2,230,737	916,472	710,886	205,586	128.92%	638,165
Wastewater	2,492,497	4,709,499	(2,217,003)	(2,425,066)	208,063	91.42%	(1,965,697)
Landfill	685,905	670,925	14,980	(0)	14,980	0.00%	4,812
Solid Waste Services	1,001,829	1,002,814	(984)	(127,668)	126,684	0.77%	88,318
FCSS	-	51,697	(51,697)	(52,720)	1,023	98.06%	(50,211)
Cemetery	48,316	93,087	(44,771)	(60,048)	15,278	74.56%	(55,191)
Planning and Economic Development	379,029	363,245	15,784	(121,718)	137,502	-12.97%	(76,085)
Subdivision and Land Development	98,950	73,951	24,999	0	24,999	0.00%	49,999
Public Housing	34,891	34,891	-	-	-	0.00%	-
Property Management	123,885	337,241	(213,356)	(209,364)	(3,991)	101.91%	(166,280)
Arenas	251,180	535,578	(284,398)	(280,941)	(3,457)	101.23%	(300,090)
Golf and Curling	65,150	131,546	(66,397)	(16,685)	(49,712)	397.94%	(56,004)
Parks	14,423	346,636	(332,213)	(321,582)	(10,631)	103.31%	(337,087)
Recreation Programs	41,575	110,009	(68,434)	(70,271)	1,837	97.39%	(58,708)
Summer Games	-	-	-	-	-	0.00%	-
Special Programs	-	30,265	(30,265)	-	(30,265)	0.00%	-
Aquafun Centre	355,289	980,699	(625,410)	(591,550)	(33,860)	105.72%	(614,968)
Sportsfields	45,879	323,579	(277,700)	(298,968)	21,267	92.89%	(238,167)
Auditorium	85,378	190,770	(105,392)	(103,041)	(2,351)	102.28%	(119,661)
Library	-	457,671	(457,671)	(457,685)	14	100.00%	(421,463)
Department Total	20,808,552	24,932,807	(4,124,255)	(3,743,620)	(380,634)	110.17%	(4,234,321)

TOWN OF TABER

Sector Chart
For the Twelve Months Ending December 31, 2011
(Unaudited)



TOWN OF TABER
OPERATING FINANCIAL STATEMENTS
For the Month Ending January 31, 2012
(Unaudited)

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For the Month Ending January 31, 2012
(Unaudited)

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Statement of Operations and Change in Fund Balances
For the Month Ending January 31, 2012
(Unaudited)

	2012 Budget Operating	2012 Actual Operating	Variance	Percentage Used	2011 Actual Operating
Revenues					
Net taxes available for municipal purposes	7,379,494	23	(7,379,471)	0.00%	7,141,210
Sales to other governments	1,455,255	102,166	(1,353,089)	7.02%	1,226,902
Sales and user fees	7,189,951	635,006	(6,554,945)	8.83%	7,225,757
Penalties and cost of taxes	85,000	46,412	(38,588)	54.60%	118,004
Licenses and permits	226,420	93,417	(133,003)	41.26%	302,227
Fines	400,450	40,632	(359,819)	10.15%	385,311
Franchise and concession contracts	1,050,000	106,268	(943,732)	10.12%	1,128,287
Investment income	151,000	18,505	(132,495)	12.26%	148,141
Rentals	692,547	104,497	(588,050)	15.09%	693,321
Other	90,803	9,839	(80,964)	10.84%	261,901
Government transfers	1,228,102	-	(1,228,102)	0.00%	1,402,667
Total Revenues	19,949,022	1,156,765	(18,792,257)	5.80%	20,033,730
Expenses					
Salaries, wages and benefits	7,822,995	378,900	7,444,095	4.84%	7,603,753
Contracted and general services	5,093,612	497,799	4,595,813	9.77%	5,202,250
Purchase from other governments	841,625	52,053	789,572	6.18%	799,767
Materials, goods and supplies	2,646,111	184,631	2,461,480	6.98%	2,550,687
Provisions for allowances	12,500	-	12,500	0.00%	31,052
Transfers to local boards and agencies	478,809	125,478	353,331	26.21%	473,433
Bank charges and short term interest	8,000	507	7,493	6.33%	5,623
Interest on long term debt	552,476	47,412	505,064	8.58%	586,316
Amortization	3,743,620	308,277	3,435,343	8.23%	3,699,323
Loss (gain) on disposal of capital assets	-	-	-	0.00%	397,718
Other	43,250	-	43,250	0.00%	17,784
Total Expenses	21,242,998	1,595,057	19,647,941	7.51%	21,367,707
Excess (deficiency) of revenue over expenses	(1,293,976)	(438,292)	855,684	33.87%	(1,333,977)
Repayment of long term debt	(567,544)	(37,936)	529,608	6.68%	(562,474)
Interfund Transfers	-	-	-	0.00%	-
From reserves	301,426	12,536	(288,891)	4.16%	707,822
To reserves	(2,183,526)	(165,208)	2,018,318	7.57%	(2,935,626)
Change in Fund Balance	(3,743,620)	(628,902)	3,114,718	16.80%	(4,124,255)

TOWN OF TABER

Statement of Operations - Account Level Detail
For the Month Ending January 31, 2012
(Unaudited)

	2012 Budget Operating	2012 Actual Operating	Variance	Percentage Used	2011 Actual Operating
Revenues					
Local Improvement Taxes	14,598	-	(14,598)	0.00%	15,204
Property Taxes - FARMLAND	1,987	-	(1,987)	0.00%	1,926
Property Taxes - GIL Federal	44,673	-	(44,673)	0.00%	43,331
Property Taxes - GIL Provincial	42,113	-	(42,113)	0.00%	41,013
Property Taxes - LINEAR	221,541	-	(221,541)	0.00%	214,902
Property Taxes - MACHINERY & EQUIPMENT	731,987	-	(731,987)	0.00%	695,774
Property Taxes - NON RESIDENTIAL	2,694,807	-	(2,694,807)	0.00%	2,620,099
Property Taxes - RAILWAY	4,780	-	(4,780)	0.00%	4,636
Property Taxes - RESIDENTIAL	5,879,913	23	(5,879,890)	0.00%	5,658,287
Public School Requisition - Residential/Farmland	(1,269,325)	-	1,269,325	0.00%	(1,210,412)
Public School Requisition - Non Residential	(620,919)	-	620,919	0.00%	(593,678)
Seniors Lodges - Taber & District Housing	(61,677)	-	61,677	0.00%	(58,881)
Separate School Requisition - Non Residential	(83,557)	-	83,557	0.00%	(79,743)
Separate School Requisition - Residential/Farmland	(221,427)	-	221,427	0.00%	(211,249)
Net taxes available for municipal purposes	7,379,494	23	(7,379,471)	0.00%	7,141,210
Sale of Contracted Services - AHS	1,418,735	92,166	(1,326,569)	6.50%	1,101,230
Sale of Contracted Services - Dispatch	30,000	10,000	(20,000)	33.33%	120,000
Sales to Local Government	6,520	-	(6,520)	0.00%	5,672
Sales to Provincial Government	-	-	-	0.00%	-
Sales to other governments	1,455,255	102,166	(1,353,089)	7.02%	1,226,902
Land Sales	120,000	-	(120,000)	0.00%	96,369
Recycling Service Fees	135,260	11,531	(123,729)	8.53%	130,575
Sale of Consumables	31,500	1,776	(29,724)	5.64%	25,113
Sale of Materials and Supplies	6,620	577	(6,043)	8.72%	37,750
Sales of Services	217,366	46,086	(171,280)	21.20%	296,166
Sales of Services - Opening & Closing	24,720	3,258	(21,462)	13.18%	27,261
Sales of Services - Plots & Perpetual Care	27,260	1,396	(25,864)	5.12%	18,155
Service Installations	-	125	125	0.00%	4,125
Storm Water Management Fee	325,050	27,248	(297,802)	8.38%	283,204
Tax Certificates & Information	11,000	660	(10,340)	6.00%	10,655
User Fees	108,135	8,784	(99,351)	8.12%	105,577
Utility Bulk Service Fees	275,000	28,652	(246,348)	10.42%	340,265
Utility Service Fees	5,908,040	504,912	(5,403,128)	8.55%	5,850,540
Sales and user fees	7,189,951	635,006	(6,554,945)	8.83%	7,225,757
Penalties	85,000	46,412	(38,588)	54.60%	118,004
Penalties and cost of taxes	85,000	46,412	(38,588)	54.60%	118,004
Development Permit Application Fees	25,000	2,275	(22,725)	9.10%	28,850
Licenses Animal Control Cats	100	-	(100)	0.00%	46
Licenses Animal Control Dogs	5,500	585	(4,915)	10.64%	3,455
Licenses Business	95,000	79,400	(15,600)	83.58%	100,475
Permit Application Fees - Building	90,000	10,457	(79,543)	11.62%	131,442
Permit Application Fees - Cemetery	820	-	(820)	0.00%	760
Subdivision Application Fees	10,000	700	(9,300)	7.00%	37,199
Licenses and permits	226,420	93,417	(133,003)	41.26%	302,227
Fines	387,500	40,217	(347,284)	10.38%	377,336
Fines Animal Control Cats	200	-	(200)	0.00%	-
Fines Animal Control Dogs	8,000	215	(7,785)	2.69%	4,905
Other Fines	4,750	200	(4,550)	4.21%	3,070
Fines	400,450	40,632	(359,819)	10.15%	385,311
Franchise Fees Electrical Distribution System	650,000	63,506	(586,494)	9.77%	711,304
Franchise Fees Gas Distribution System	400,000	42,762	(357,238)	10.69%	416,983
Franchise and concession contracts	1,050,000	106,268	(943,732)	10.12%	1,128,287
Investment Income	151,000	18,505	(132,495)	12.26%	148,141
Investment Income	151,000	18,505	(132,495)	12.26%	148,141
Admissions	106,429	9,666	(96,763)	9.08%	107,666
Admissions - Passes	61,800	6,444	(55,356)	10.43%	67,633
Building Rental Revenue	73,765	4,347	(69,418)	5.89%	70,765
Equipment Rental Revenue	-	-	-	0.00%	-
Facility Rental Revenues	301,753	37,758	(263,995)	12.51%	310,988
Facility Rental Revenues - Advertising Space	7,500	-	(7,500)	0.00%	6,383
Farmland Lease Revenue	23,825	8,673	(15,152)	36.40%	23,375
Land Lease Revenue	51,475	-	(51,475)	0.00%	50,004

TOWN OF TABER

Statement of Operations - Account Level Detail
For the Month Ending January 31, 2012
(Unaudited)

	2012 Budget Operating	2012 Actual Operating	Variance	Percentage Used	2011 Actual Operating
Surface (Oil) Land Lease Revenue	66,000	37,609	(28,391)	56.98%	56,508
Rentals	692,547	104,497	(588,050)	15.09%	693,321
Development Levies	-	-	-	0.00%	91,941
Donations and Gifts	71,553	4,307	(67,246)	6.02%	66,609
Insurance Proceeds	-	-	-	0.00%	-
Recovery from Operating Allowance	-	-	-	0.00%	4,342
Sponsorships	-	-	-	0.00%	-
Sundry Revenue	19,250	5,532	(13,718)	28.74%	99,009
Other	90,803	9,839	(80,964)	10.84%	261,901
Transfers from Federal Gov Conditional	15,720	-	(15,720)	0.00%	18,163
Transfers from Federal Gov Unconditional	-	-	-	0.00%	-
Transfers from Local Boards and Agencies	-	-	-	0.00%	81,018
Transfers from Local Government	-	-	-	0.00%	-
Transfers from Local Government - Barnwell	10,600	-	(10,600)	0.00%	10,600
Transfers from Local Government - MD	710,563	-	(710,563)	0.00%	334,318
Transfers from Provincial Gov Conditional	491,219	-	(491,219)	0.00%	958,569
Transfers from Provincial Gov Unconditional	-	-	-	0.00%	-
Government transfers	1,228,102	-	(1,228,102)	0.00%	1,402,667
Total Revenues	19,949,022	1,156,765	(18,792,257)	5.80%	20,033,730
Expenses					
CUPE Wages - Casual	503,440	14,005	489,435	2.78%	605,082
CUPE Wages - Casual Guards	63,240	3,309	59,931	5.23%	50,489
CUPE Wages - Full Time Clerical	889,413	41,476	847,937	4.66%	718,644
CUPE Wages - Full Time Outside	1,976,145	97,543	1,878,602	4.94%	1,841,914
CUPE Wages - Part Time Clerical	136,547	7,437	129,110	5.45%	222,007
CUPE Wages - Part Time Outside	249,612	9,335	240,277	3.74%	205,983
Elected Official Remuneration	139,500	11,625	127,875	8.33%	141,656
Employer Premium Reduction Contributions	-	-	-	0.00%	5,437
Employer Statutory & Benefits Contributions	1,406,358	68,609	1,337,749	4.88%	1,231,034
Employment Contracts	128,568	2,755	125,813	2.14%	137,494
Moving Allowances / Expenses	-	-	-	0.00%	5,700
Police Assoc Wages - Full Time	1,062,340	57,801	1,004,539	5.44%	1,094,354
Salaries - Out of Scope	1,267,832	65,004	1,202,828	5.13%	1,343,958
Training - In Service	-	-	-	0.00%	-
Salaries, wages and benefits	7,822,995	378,900	7,444,095	4.84%	7,603,753
Advertising, Promotion, Public Relations	71,571	6,370	65,201	8.90%	58,333
Census	-	-	-	0.00%	13,239
Communications - Data	28,267	1,920	26,347	6.79%	26,598
Communications - Telephone Land Lines	51,180	2,781	48,400	5.43%	41,928
Communications - Telephone Mobile	45,210	2,395	42,815	5.30%	33,141
Contracted Other - Trucking	195,500	15,465	180,035	7.91%	192,230
Contracted Public Transportation	1,000	-	1,000	0.00%	726
Contracted Repairs, Maintenance - Building	76,827	3,197	73,630	4.16%	123,817
Contracted Repairs, Maintenance - Building Janitor	68,670	5,982	62,688	8.71%	68,700
Contracted Repairs, Maintenance - Eng Structures	2,379,166	126,716	2,252,450	5.33%	2,971,081
Contracted Repairs, Maintenance - IT	-	-	-	0.00%	10
Contracted Repairs, Maintenance - Land Improvement	36,840	-	36,840	0.00%	43,614
Contracted Repairs, Maintenance - M&E & Furnishing	241,042	4,341	236,701	1.80%	145,691
Contracted Repairs, Maintenance - Other	28,100	1,334	26,766	4.75%	17,426
Contracted Repairs, Maintenance - Vehicles	114,766	10,146	104,620	8.84%	96,664
Damage Claims	1,000	-	1,000	0.00%	650
Elections	-	-	-	0.00%	-
Express, Cartage, Freight	19,482	633	18,849	3.25%	17,820
Insurance Premiums	210,045	180,086	29,959	85.74%	198,365
Licenses and Permits	107,985	12,153	95,832	11.25%	72,942
Licenses and Permits - Munishare	-	-	-	0.00%	-
Memberships, Conferences, Registration Fees	64,678	18,898	45,780	29.22%	65,049
Municipal Membership Fees	1,380	-	1,380	0.00%	1,272
Postage	38,712	3,000	35,712	7.75%	32,100
Professional Services - Accounting & Audit	18,500	-	18,500	0.00%	16,250
Professional Services - Engineering	299,980	11,019	288,961	3.67%	192,848
Professional Services - Information Technology	61,100	36,660	24,440	60.00%	43,707
Professional Services - Inspections & Architecture	45,000	-	45,000	0.00%	65,062

TOWN OF TABER

Statement of Operations - Account Level Detail
For the Month Ending January 31, 2012
(Unaudited)

	2012 Budget Operating	2012 Actual Operating	Variance	Percentage Used	2011 Actual Operating
Professional Services - Legal	67,000	7,035	59,965	10.50%	131,976
Professional Services - Management	101,000	9,548	91,453	9.45%	51,214
Professional Services - Other	282,750	11,287	271,463	3.99%	201,221
Professional Services - Property Assessment	72,000	5,943	66,057	8.25%	71,393
Professional Services - Veterinary Cat Control	15,000	489	14,511	3.26%	10,385
Professional Services - Veterinary Dog Control	-	-	-	0.00%	203
Property Tax Payment for Municipal Owned Land	1,615	-	1,615	0.00%	1,578
Rental / Lease of Building	-	-	-	0.00%	55
Rental / Lease of Equipment & Furnishings	63,013	11,236	51,777	17.83%	69,043
Rental / Lease of Land for Municipal Use	-	-	-	0.00%	-
Rental / Lease of Uniforms & Coveralls	9,810	430	9,380	4.39%	8,883
Rental / Lease of Vehicle	34,500	-	34,500	0.00%	193
Subscriptions and Publications	5,464	1,218	4,246	22.29%	5,543
Towing	800	150	650	18.75%	838
Training - External	105,870	2,030	103,840	1.92%	45,738
Travel and Subsistence	128,489	5,338	123,151	4.15%	63,499
Uniform and Clothing Alterations	300	-	300	0.00%	1,223
Contracted and general services	5,093,612	497,799	4,595,813	9.77%	5,202,250
Purchases from Local Government	247,275	15,286	231,989	6.18%	209,336
Purchases from Other Municipality Agencies	593,250	36,711	556,539	6.19%	589,655
Purchases from Provincial Agencies	1,100	56	1,044	5.09%	776
Purchase from other governments	841,625	52,053	789,572	6.18%	799,767
Building Furnishings & Supplies	8,400	-	8,400	0.00%	6,819
Building, Plumbing and Electrical Supplies	58,790	3,879	54,911	6.60%	69,223
Building, Plumbing and Electrical Supplies - MD	-	-	-	0.00%	32
Catered or Purchased Foods	19,550	718	18,832	3.67%	18,986
Chemicals, Salt, Etc.	36,225	4,948	31,277	13.66%	34,318
Clothing & Boots	37,712	1,300	36,412	3.45%	35,301
Computer Equipment & Supplies	8,500	167	8,333	1.97%	9,368
Electricity	1,234,000	84,948	1,149,052	6.88%	1,287,036
Gas, Oil, Antifreeze, Etc.	183,912	13,038	170,874	7.09%	188,972
General Goods and Supplies - Other	29,230	-	29,230	0.00%	14,796
Gravel, Sand, Rocks	46,950	7,324	39,626	15.60%	32,250
Ground Materials and Fertilizer	7,750	-	7,750	0.00%	3,854
Janitorial Supplies	39,989	1,618	38,371	4.04%	31,994
Land Improvement Materials	37,081	952	36,129	2.57%	31,624
Machine & Equipment Parts	100,539	1,821	98,718	1.81%	79,718
Natural Gas	400,200	48,375	351,825	12.09%	372,051
Natural Gas - Library	-	-	-	0.00%	-
Paving, Curb, Sidewalk Materials	101,720	107	101,613	0.11%	65,634
Pharmaceutical & First Aid	38,937	1,528	37,409	3.92%	41,500
Promotional Materials	19,057	-	19,057	0.00%	11,929
Re-Sale Supplies	20,750	1,177	19,573	5.67%	15,652
Road Signs (incl. Repair Materials)	12,200	300	11,900	2.46%	10,001
Safety Equipment and Supplies	24,800	177	24,624	0.71%	28,382
Small Equipment and Tools	79,963	7,691	72,272	9.62%	69,801
Stationery, Office Supplies	56,596	3,997	52,599	7.06%	50,409
Tires & Batteries	35,900	99	35,801	0.28%	24,753
Vehicle Parts	2,800	235	2,565	8.39%	12,652
Water, Sewer, Garbage Costs	4,560	232	4,328	5.10%	3,632
Materials, goods and supplies	2,646,111	184,631	2,461,480	6.98%	2,550,687
Cancellation of Uncollectable Accounts	12,500	-	12,500	0.00%	2,466
Transfers to Operating Allowances	-	-	-	0.00%	28,586
Provisions for allowances	12,500	-	12,500	0.00%	31,052
Grants to Individuals and Non-Government Org	96,320	40,235	56,085	41.77%	91,593
Transfer Payment to Local Government Agency	140,232	25,828	114,404	18.42%	135,009
Transfer Payment to Other Local Government	4,600	-	4,600	0.00%	9,171
Transfer Payment to Own Municipal Agency	237,657	59,415	178,242	25.00%	237,660
Transfers to local boards and agencies	478,809	125,478	353,331	26.21%	473,433
Bank Charges	8,000	507	7,493	6.33%	5,623
Bank charges and short-term interest	8,000	507	7,493	6.33%	5,623
Debenture Debt - Interest	552,476	47,412	505,064	8.58%	586,316
Interest on long-term debt	552,476	47,412	505,064	8.58%	586,316

TOWN OF TABER

Statement of Operations - Account Level Detail
For the Month Ending January 31, 2012
(Unaudited)

	2012 Budget Operating	2012 Actual Operating	Variance	Percentage Used	2011 Actual Operating
Amortization	3,743,620	308,277	3,435,343	8.23%	3,699,323
Amortization	3,743,620	308,277	3,435,343	8.23%	3,699,323
Loss (Gain) on Disposal of Capital Assets	-	-	-	0.00%	397,718
Loss (gain) on disposal of capital assets	-	-	-	0.00%	397,718
Cost of Land Sold (from Inventory)	43,250	-	43,250	0.00%	34,714
Sundry Expenses	-	-	-	0.00%	(16,930)
Other	43,250	-	43,250	0.00%	17,784
Total Expenses	21,242,998	1,595,057	19,647,941	7.51%	21,367,707
Excess (deficiency) of revenue over expenses	(1,293,976)	(438,292)	855,684	33.87%	(1,333,977)
Debt - Principal	(567,544)	(37,936)	529,608	6.68%	(562,474)
Repayment of long term debt	(567,544)	(37,936)	529,608	6.68%	(562,474)
Contributions from Other Operating Functions	80,000	-	(80,000)	0.00%	67,000
Contributions to Other Operating Functions	(80,000)	-	80,000	0.00%	(67,000)
Interfund Transfers	-	-	-	0.00%	-
Contributions from Capital Fund	-	-	-	0.00%	367,263
Contributions from Operating Reserves	301,426	12,536	(288,891)	4.16%	340,559
Operating Contingency/Debt Recovery	-	-	-	0.00%	-
From reserves	301,426	12,536	(288,891)	4.16%	707,822
Contributions to Capital Fund	(1,967,075)	(151,423)	1,815,652	7.70%	(2,624,179)
Contributions to Operating Reserves	(168,926)	(13,785)	155,141	8.16%	(190,877)
Operating Contingency/Debt Reduction	(47,525)	-	47,525	0.00%	(120,570)
To reserves	(2,183,526)	(165,208)	2,018,318	7.57%	(2,935,626)
Change in Fund Balance	(3,743,620)	(628,902)	3,114,718	16.80%	(4,124,255)

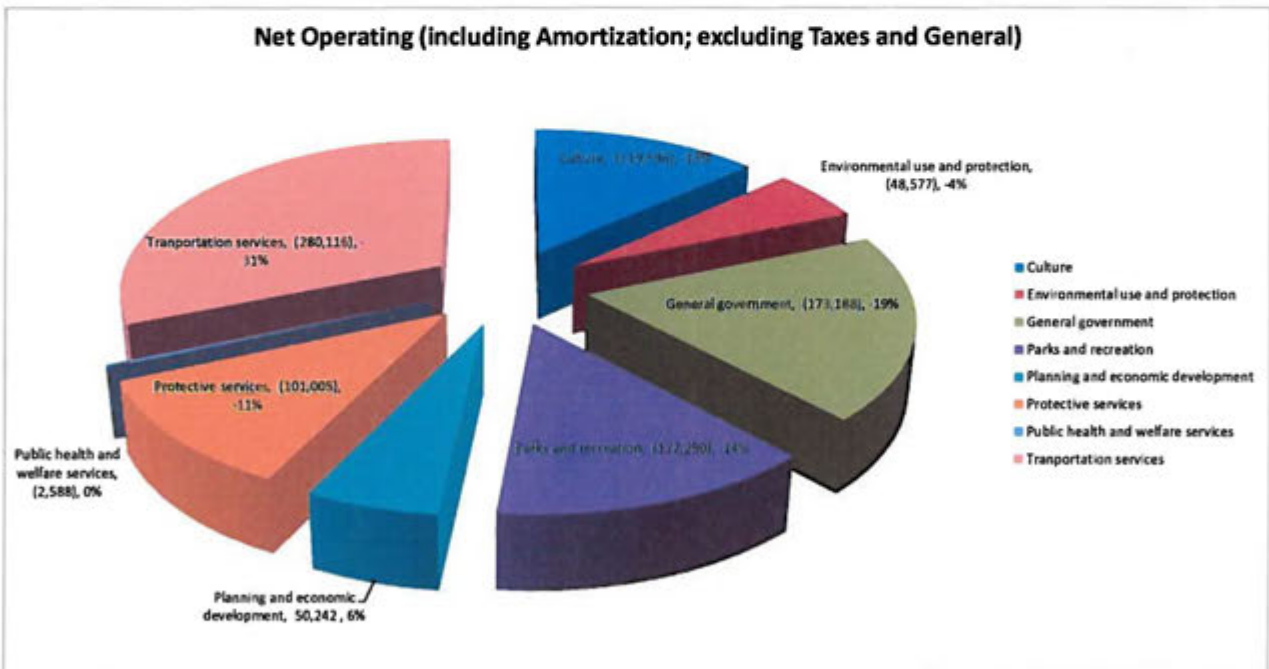
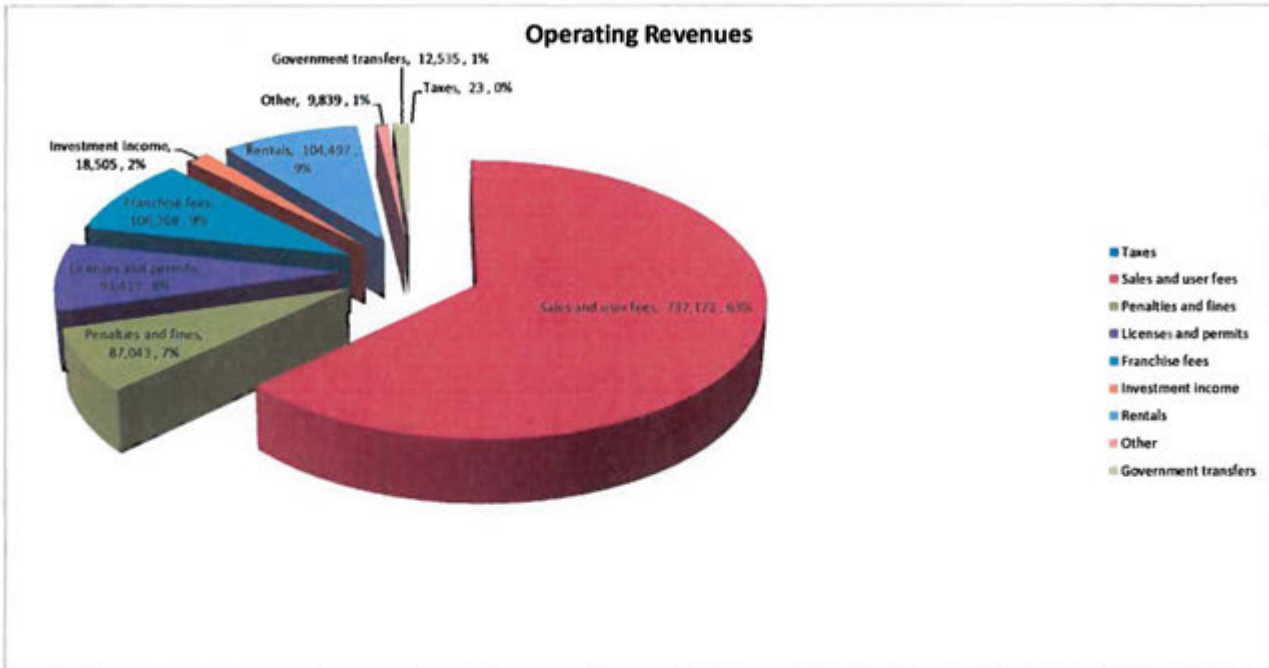
TOWN OF TABER

Statement of Departmental Activities
For the Month Ending January 31, 2012
(Unaudited)

Department	2012 Operating Revenue	2012 Operating Expenditures	2012 Operating Net	2012 Budget Net	Variance	Percentage Used	2011 Operating Net
Taxes and General	168,217	-	168,217	8,973,415	(8,805,198)	1.87%	8,306,760
Council	-	55,093	(55,093)	(283,678)	228,585	19.42%	(281,194)
CAO Offices	357	49,523	(49,166)	(491,348)	442,182	10.01%	(474,918)
Finance and Customer Care	6,170	45,587	(39,417)	(760,319)	720,902	5.18%	(717,437)
Health and Safety	-	842	(842)	(27,318)	26,476	3.08%	(7,353)
Information Technology	135	28,805	(28,670)	(437,905)	409,235	6.55%	(359,922)
Police Department	82,673	164,562	(81,889)	(1,929,179)	1,847,290	4.24%	(1,851,370)
Fire Department	-	38,417	(38,417)	(419,511)	381,094	9.16%	(394,482)
Disaster Services	-	-	-	(6,500)	6,500	0.00%	-
Ambulance Services	108,638	77,452	31,186	-	31,186	0.00%	(201,531)
Bylaw Enforcement	1,200	13,086	(11,886)	(180,096)	168,210	6.60%	(158,181)
Roads Streets Walks	48	248,675	(248,627)	(3,406,469)	3,157,842	7.30%	(3,868,986)
Public Transit	-	9,375	(9,375)	(37,500)	28,125	25.00%	(36,000)
Stormwater	27,248	49,363	(22,115)	(243,966)	221,851	9.06%	(276,184)
Water	255,618	156,041	99,576	809,762	(710,186)	12.30%	916,472
Wastewater	170,617	326,403	(155,786)	(2,618,579)	2,462,793	5.95%	(2,217,003)
Landfill	48,043	50,638	(2,594)	-	(2,594)	0.00%	14,980
Solid Waste Services	86,912	76,685	10,227	3,226	7,001	317.01%	(984)
FCSS	-	-	-	(54,300)	54,300	0.00%	(51,697)
Cemetery	4,654	7,242	(2,588)	(65,212)	62,624	3.97%	(44,771)
Planning and Economic Development	92,832	59,643	33,189	(173,602)	206,791	-19.12%	15,784
Subdivision and Land Development	-	5,110	(5,110)	-	(5,110)	0.00%	24,999
Public Housing	663	663	-	-	-	0.00%	-
Property Management	48,180	26,017	22,163	(168,474)	190,637	-13.16%	(213,356)
Arenas	29,575	48,319	(18,744)	(319,918)	301,174	5.86%	(284,398)
Golf and Curling	5,233	15,773	(10,541)	(20,276)	9,735	51.99%	(66,397)
Parks	-	21,577	(21,577)	(326,603)	305,026	6.61%	(332,213)
Recreation Programs	-	6,477	(6,477)	(78,383)	71,906	8.26%	(68,434)
Summer Games	-	-	-	-	-	0.00%	-
Special Programs	-	-	-	-	-	0.00%	(30,265)
Aquafun Centre	26,767	74,076	(47,309)	(614,775)	567,466	7.70%	(625,410)
Sportsfields	296	17,939	(17,643)	(286,522)	268,879	6.16%	(277,700)
Auditorium	5,226	30,506	(25,280)	(119,293)	94,013	21.19%	(105,392)
Library	-	94,315	(94,315)	(460,297)	365,982	20.49%	(457,671)
Department Total	1,169,300	1,798,202	(628,902)	(3,743,620)	3,114,718	16.80%	(4,124,255)

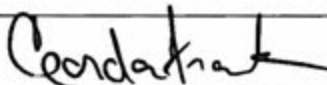
TOWN OF TABER

Sector Chart
For the Month Ending January 31, 2012
(Unaudited)





TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Department Head Reports		Date of March 26, 2012
		Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant		
Attachments: Department Head Reports		
Topic: Department Head Reports		
Background:	The following reports are supplied for Council Information.	
Options:	1. That Council accepts the Department Head Reports for information.	
Recommendation: Option #1 - That Council accepts the Department Head Reports for information.		
Approval Date:	March 22, 2012	CAO: 



Town of Taber

<p>CHIEF ADMINISTRATIVE OFFICER February 21, 2012 – March 23, 2012</p>
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- Attended a course on “Negotiating Effectively”
- Attended the Local Government Administrators Association Conference
- Union discussions on a variety of topics

Meetings and Conferences:

- Meetings with several contractors regarding the Administration Building Renovation Project
- Management Team Negotiating Committee meeting to discuss the ongoing CUPE Local 2038 negotiations
- Along with the Director of Public Services and Member of Council, attended the South Grow High Performance Organization Conference in Taber
- Management Team meetings to discuss a variety of relevant topics including planning tools
- Along with the Director of Corporate Services, a teleconference was held with representatives from Alberta Health Services
- Along with the Acting Director of Planning & Economic Development, a meeting was held with Developers on an upcoming project phase
- A meeting was held with Associated Engineering to discuss waste management



Town of Taber

ADMINISTRATION REPORT February 28, 2012 – March 26, 2012

CORPORATE SERVICES REPORT for February 28, 2012 – March 26, 2012

Corporate Services

- Audit fieldwork for the December 31, 2011 year end has now been completed. A draft set of financial statements have been prepared and we are awaiting the auditor's report to finalize the year end and begin work on the Annual Report. I would like to acknowledge the hard work and dedication of all my staff that have allowed us to continue to improve the month end and year end processes that have resulted in a very efficient year end.
- We are currently working on our service level document which will demonstrate specific tasks performed with financial allocations.
- We have received the school and seniors requisitions. We will begin work on setting the mill rate, preparing a tax rate bylaw and amending the 2012 operating budget to reflect any property tax changes.

Information Technology Department

- The new Town of Taber wireless access was turned on in all of our town buildings. This access is for staff and council only. We have 10 access points distributed across the town, and have coverage for our offices and meeting rooms, as well as the large ice area and Auditorium. We will be adding public wireless access later in the year, when we purchase more bandwidth. Public access will be on a separate channel, which will only allow traffic to the internet. Wireless coverage mapping shows that we have achieved our coverage goals in most buildings, except for the Community Centre. We will be adding two access points at the Community Centre to extend our coverage.
- Progress on the Alberta Police Integrated Information Initiative (API3) continues, with the installation of air conditioning in the new server room at the Police Station, a cabling upgrade and upgrading six computers to

Windows 7 Professional.

Highlights from our activities:

- Training activities
 - For I.T. staff –
 - Symantec backup software webinar on the latest version of Backup Exec
- Helped Payroll Dept. produce T4s for the first time on our new system
- Fixed timesheet software recognition of bank limits
- Fixed antivirus scan issue on emergency vehicles by doing a re-install of the antivirus software on all vehicles
- Upgraded FRX accounting reports program
- Doing terminal server upgrade planning
- Did setup / teardown of projector & computers for several meetings and consultations

Currently working on:

- Projects: Alberta Police Integrated Information Initiative (API3); Virtualization Project – Ongoing

Human Resources Department

- Recruitment is ongoing for the following positions:
 - Permanent Full-time
 - Facility Maintenance Co-ordinator
 - Permanent Part-time
 - ¾ Lifeguard
 - Temporary Full-time
 - None
 - Temporary Part-time

- None
- Casual
 - Paramedics & EMT's
- Seasonal
 - All summer seasonal positions
- Involved in ongoing labour negotiations for CUPE Collective Agreement

Currently working on:

- T4's have been successfully loaded into the Penny software so that employees can print their statement online.
- Establishment of a return to work program for injured employees to help lower our WCB premiums and costs.
- Service Levels Document.
- Establishing pay code document to help employees with timesheets.

Monthly Report – Director of Public Services March 21, 2012

Activities from the past month:

- Attend Administration Building Renovation committee mtg
- Various personnel matters
- Health & Safety program activities including monthly formal workplace inspections, hazard identification/assessment and staff meetings
- Attended March 1 planning meeting with AE re: Aquafun lap/landing pool tile project
- Along with PS Mgr & Purchasing Agent, met with waste equipment supplier sales rep
- Managing Recreation Facilities section operations following recent resignation of RF Manager, with assistance from other PS department managers
- Attended Stormwater Outfall/Berm Deterioration stakeholder's meeting February 27
- Review various land matters with legal counsel & AB Land Titles office
- Attended Management Team mtg February 28
- Attended Water For Economic Development workshop March 1
- Along w/ CAO, reviewed Waste Management Review project with AE
- Along with PS Manager, attended WWTP screenings disposal options site mtg w/ Epcor
- Reviewed Water Treatment Plant Upgrades RFQ recommendation w/ Epcor
- Confirmed status of AMWWP grant application w/ AB Transportation (WTP Upgrades)
- Attended Secrets of High Performing Organizations March 7
- Along w/ PS Manager, explored opportunities for PS dept staff/equipment to assist Epcor with utility system repair and rehabilitation tasks such as excavations, culvert replacement/installations, stormwater ditch maintenance, etc. that otherwise involve sub-contractors
- Attended March 13 & 14 FCM Workshop on Water Technology and Best Practices for Water & Wastewater Management for First Nations and Small Rural Municipalities. Presented highlights, benefits/challenges and lessons learned re: Taber's utility system P3 project to the group.
- Chin Reservoir raw water supply pumphouse site inspection with Epcor Mar 16
- Reviewed Public Services dept operational review proposals
- Attended off site levies study draft report

Activities in upcoming month:

- WTP Upgrades – construction start-up site meeting Mar 28
- Taber & District Regional Waste Management Authority meeting Mar 28
- Public Services dept all staff meetings – review current projects, upcoming operational review, Q&A period
- Completion of 2011 Bi-Annual Capital Works construction by Tollestrup
- Finalize design/tenders for 2012 Surface Improvements project
- 55/56 A Street Sanitary Sewer Trunk assessment
- Truck Fill Station Location Assessment/Upgrades
- Wastewater Feasibility Study
- Finalize proposed Tender, RFP & RFQ and Town Vehicle Use policies/procedures

- Stormwater outlet berm failure
- Finalize procurement documents for 2012 lap/landing pools re-tile project
- Continued participation in Collective Agreement negotiations Apr 4 & 5
- Waste & recycling services review by AE; forward records & data
- Implementation of projects/programs per approved 2012 Operating/Capital budgets
- Off Site Levies study - ongoing
- Continue phase 1 of Recreation Sponsorship program – review draft asset inventory and valuation Apr 3
- Confirm trail utility crossing locations & agreements
- Health & Safety program inspections, incident review & mtgs; 2011 audit action plan
- Volunteer Recognition banquet Apr 19

Manager of Public Works – Monthly Dept Report

March, 2012

Facility Maintenance

- Implementation of the 2012 Facility & Equipment Maintenance program is ongoing including monthly work at the Admin Bldg, Auditorium, Ice Arenas, Aquafun Centre, Police Services Building, PS Shop & Landfill/Transfer Station Scale Building.
- March 1/12 Met with Managers and engineers to discuss Aqua-fun center renovation
- Provided Kerry van Ham with property maintenance information
- March 16/12 Health inspection at Arena Concession
- Updated Life Cycle
- Measured and drew up plans for landfill scale house counters and tops
- Opened KM washrooms for the season

Transportation

- Pothole maintenance ongoing.
- Annual tree trimming program on boulevards completed.
- Grading back lanes and Industrial gravel roads.
- Working on Quotes for Zero-Turn riding mower.
- Working on content for the Infrastructure Service Levels.
- Sweeping roadways and parking lots during the unseasonable above normal weather.
- Recruiting for Facility Maintenance Coordinator position.
- Recruiting for Seasonal Staff.
- Monthly Safety meeting.

Solid Waste Collection and Transfer Station

- Tan/Green Collection Bin maintenance ongoing.
- Green Compost bins will be picked up on a monthly basis starting December 01, 2011 – March 30, 2012.
- Working on gathering information from other municipalities for the rollout front curb pickup containers and garbage truck ongoing.
- Working with Taber Recycling for solutions to reduce the Cardboard in our waste stream ongoing.
- Monthly Safety meeting.

LEISURE SERVICES Report
March 2012

Aquatics

- Currently recruiting one 3/4 Lifeguard and a casual cashier.
- Recruitment and training completed for one casual Lifeguard.
- Currently reviewing all SWPs and revising as needed.
- Fulltime staff evaluations completed.
- Review and updates of preventative maintenance program checklists.
- Registration underway for spring swim lesson schedule that begins end of March.
- Communications continue with AHS regarding proposed legislation for swimming pools regarding Operational Standards.
- Overseeing and updating portions of the new Town of Taber website/Facebook page.
- Preparing for new National Lifeguard and First Aid standards being implemented in 2012 involving some planning from our end.
- Tender for lap pool tiling project to be developed in near future.
- Taber Viper Swim Club CFEP grant funding application related to lap pool tile project has been submitted and we are awaiting approval.
- Continue to work with B. Busch and C. Westerhoud on the development of a Return to Work Program and procedures related.
- The introduction of the fitness challenge involving staff and patrons began February 1, 2012 and the introduction of water "Boot Camps" has begun. Both programs have received great feedback and interest.
- Hosted the RFP (Recreation Facility Personnel) Pool Operator Level 1 course March 15 and 16th. Two staff members were able to attend the course at no cost. Excellent feedback from the participants and Instructor on our facility.
- Preparing service level documents for functional areas under my direction.

Leisure Services

- The Rick Hansen 25th Anniversary Relay event was a success. Overall great public attendance and the feedback received from the Rick Hansen group was very positive. Financial accounting is all that remains of that project.
- Preparing for spring programming with user groups such as soccer, gymnastics and swim club. Spring registration event occurred March 1 and 3rd. Sportsfield user Group meeting set for March 21st.
- Planning agenda for the spring Ice User Meeting which will occur early April.
- Preparing to meet with Partnership Group in April regarding their first draft of the document relating to asset identification and valuation.
- Working with the committee for the 2012 Atom Provincials being held in March.
- Recruitment underway for seasonal positions.
- Involved the Southern Alberta Recreation Association and the upcoming 2012 Southern Alberta Summer Games.
- Preparing for the 2012 special events functions occurring May 1- August 30th. Awaiting approval from Heritage Canada regarding Canada Day grant funding application.
- Attended TCAD meeting in March regarding a proposed event at the Taber Skateboard Park.
- Attended the Family Connections meeting in February.

Taber Emergency Services Report – February 2012

Fire- M. Bos

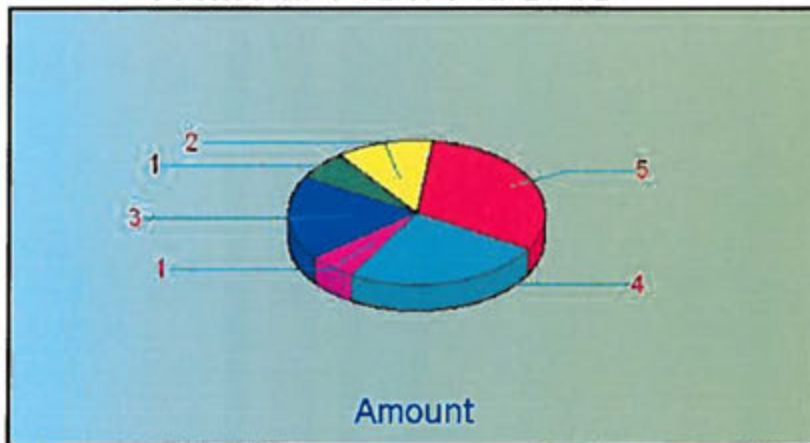
There were 16 requests for service over February with 7 of the events occurred in the Town of Taber, 8 in the MD, and 1 in Barnwell.

We completed a recognized Instructor level course for our officers and anyone interested in becoming officers in the future. Members from surrounding departments also attended on a cost recovery basis. The Deputy Chief is completing a Law for Safety Codes Officers and I completed an Officer level course. Several of our members also attended a grant funded firefighter training course in Coaldale in February.

A new compressor for SCBA filling was ordered and should be installed by the end of March. The compressor and cascade will be a 3 phase unit capable of filling the cascade system to 6000 psi. This replaced our 25 to 30 year old unit which recently became inoperable. A portion of the funding for this came from the Taber Charity Auction funds. In addition, a RAD 57 monitor was purchased using Taber Charity Auction funds. This unit is the only commercially available unit which will reliably detect carbon monoxide in a person's bloodstream on site.

At the end of February, our organizational structure was modified somewhat with Emergency Medical Services being managed by the Fire Department. We intend to work closely with the union on this transition to make it as seamless as possible.

Totals by Type
From Feb 1 12 to Feb 29 12



Notes to chart-Public service calls are assists to EMS staff, Taber Police Service, or RCMP. They may also include nonemergent calls such as a downed tree.



Agenda Item No. 7.E)

TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Subject: Mayor and Councillor Reports (Verbal)		Date of March 26, 2012
		Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant		
Attachments: None		
Topic: Mayor and Councillor Reports (Verbal)		
Background:		
Options:	1. That Council accepts the Mayor and Councillor reports, as presented.	
Recommendation: Option #1 - That Council accepts the Mayor and Councillor reports, as presented.		
Approval Date:	March 22, 2012	CAO: 