



RAY BRYANT
MAYOR
FORWARDED: DECEMBER 15, 2011

Page 1

AGENDA


REGULAR MEETING OF THE COUNCIL OF THE TOWN OF TABER, TO BE HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON MONDAY DECEMBER 19, 2011 AT 5:00 PM.

	<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 Regular Meeting of Council November 28, 2011	X
B) RFD Special Budget Meeting of Council December 5, 2011	X
<u>ITEM NO. 5. BUSINESS ARISING FROM THE MINUTES - NONE</u>	
<u>ITEM NO. 6. BYLAWS</u>	
A) RFD Proposed Utility Bylaw 5-2011	X
B) RFD Proposed Land Use Re-zoning Bylaw 6-2011	X
C) RFD Proposed Recreation Services Fees Bylaw 7-2011	X
D) RFD Proposed Municipal Library Board Bylaw 8-2011	X
<u>ITEM NO. 7. ACTION ITEMS</u>	
A) RFD Office of Development Officer	X
B) RFD Regional Collaboration Program Grant	X
C) RFD 2010 Financial Indicator Graphs	X
D) RFD 2012 Operating and Capital Budgets	X
E) RFD Department Reports	X
F) RFD Mayor and Councillor Reports (Verbal)	X
<u>ITEM NO. 8. MEDIA INQUIRIES</u>	
<u>ITEM NO. 9. CLOSED SESSION</u>	X
Labour	
<u>ITEM NO. 10. OPEN SESSION</u>	X
<u>ITEM NO. 11. CLOSE OF MEETING</u>	X



Agenda Item No. 4.A)

TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Subject: Regular Minutes of Council	Date of December 19, 2011
	Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant	
Attachments: Minutes	
Topic: Minutes of the Regular Meeting of Council, November 28, 2011	
Background:	
Options:	<ol style="list-style-type: none">1. That Council adopts the minutes of the Regular Meeting of Council held on November 28, 2011, as presented.2. That Council adopts the minutes of the Regular Meeting of Council held on November 28, 2011, as amended
Recommendation:	Option #1 - That Council adopts the minutes of the Regular Meeting of Council held on November 28, 2011, as presented.
Approval Date:	December 15, 2011 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, NOVEMBER 28, 2011, AT 5:00 PM.

PRESENT: Mayor Ray Bryant
Councillor Randy Sparks
Councillor Rick Popadynetz
Councillor Louie Tams
Councillor Garth Bekkering

ABSENT: Councillor John Papp
Councillor Murray Rochelle

ALSO PRESENT:

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

ORDER

Mayor Bryant called the Regular Meeting of Council to Order at 5:00 PM.

ADOPTION OF THE AGENDA

Mayor Bryant inquired if there were any additions or deletions to the Agenda, and advised that there is an addition of "Land" to the closed session portion of the Agenda. There were no other additions or deletions.

RES.277/11 MOVED by Councillor Bekkering that Council adopt the agenda as amended.

CARRIED UNANIMOUSLY

DELEGATIONS**A) Taber Food Bank Presentation**

Rod Yokoyama, President of the Taber Food Bank, along with Vicki Terrick, Vice President of the Taber Food Bank, provided details of the financial support request for Council's consideration.

RES.278/11 MOVED by Councillor Bekkering that Council receives the presentation from the Taber Food Bank and refers this to the budget deliberations.

CARRIED UNANIMOUSLY

ADOPTION OF MINUTES**A) Regular Meeting of Council – November 14, 2011**

RES.279/11 MOVED by Councillor Tams that Council adopts the minutes of the Regular Meeting of Council held on November 14, 2011, as presented.

CARRIED UNANIMOUSLY

BUSINESS ARISING FROM THE MINUTES - NONE**BYLAWS****A) Proposed Utility Bylaw 5-2011 Second Reading**

D. Culler, CA, Director of Corporate Services, presented the proposed draft Utility Bylaw No. 5-2011 which is being brought forward for second reading after Council gave direction to allow the public to be able to speak to Council and Administration in a public consultation held on November 9, 2011.

Council discussed the proposed bylaw at this time.

Council requested clarification of Sections 5.33B and 5.15A to incorporate language to reflect due process.

RES.280/11 MOVED by Councillor Bekkering that Council approves second reading of Utility Bylaw 5-2011 with conditions as discussed under Section 5.33B and Section 5.15A.

CARRIED UNANIMOUSLY

ACTION ITEMS**A) Chinook Arch Regional Library System Budget Request**

D. Culler, CA, Director of Corporate Services, provided details of the budget request from Chinook Arch Regional Library System for the years 2012-2014, which included per capita municipal levies.

RES.281/11 MOVED by Councillor Tams that Council of the Town of Taber approves the Chinook Arch Library Board 2012-2014 Budget.

CARRIED

B) Monthly Operating Financial Statements

D. Culler, CA, Director of Corporate Services, provided the year to date unaudited operating financial statements for the ten months ending October 31, 2011.

Council reviewed and discussed the financial statements at this time.

RES.282/11 MOVED by Councillor Sparks that Council accepts the unaudited operating financial statements for the ten months ending October 31, 2011, for information purposes.

CARRIED UNANIMOUSLY

C) Department Head Reports

RES.283/11 MOVED by Councillor Popadynetz that Council accepts the Department Head Reports, for information.

CARRIED UNANIMOUSLY

D) Mayor and Councillor Reports (Verbal)

Council briefly discussed their various Committee activities during the past month.

RES.284/11 MOVED by Councillor Tams that Council accepts the Mayor and Councillor reports, as presented.

CARRIED UNANIMOUSLY

MEDIA INQUIRIES

G. Simmons, Taber Times, inquired as to the date expected for third reading of the proposed Utility Bylaw 5-2011.

Mayor Bryant stated that the expected third reading will take place at the December 19, 2011 Meeting of Council.

CLOSED SESSION

RES.285/11 MOVED by Councillor Tams that Council move to Closed Session to discuss land and labour matters.

CARRIED UNANIMOUSLY AT 5:39 PM

OPEN SESSION

RES.286/11 MOVED by Councillor Bekkering that Council reconvenes into Open Session.

CARRIED UNANIMOUSLY AT 6:34 PM

RES.287/11 MOVED by Councillor Sparks to accept the resignation of Ms. Betty Andrus from the Taber Municipal Library Board effective December 31, 2011, and thanked her for her service on the Library Board.

CLOSE OF MEETING

RES.288/11 MOVED by Councillor Tams that this Regular Meeting of Council is hereby closed.

CARRIED UNANIMOUSLY AT 6:35 PM

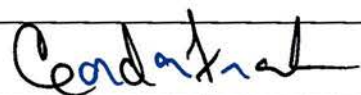
MAYOR

CHIEF ADMINISTRATIVE OFFICER



Agenda Item No. 4.B)

TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Subject: Minutes of the Special Budget Meeting of Council	Date of December 19, 2011
	Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant	
Attachments: Minutes	
Topic: Minutes of the Special Budget Meeting of Council, December 5, 2011	
Background:	
Options:	<ol style="list-style-type: none">1. That Council adopts the minutes of the Special Budget Meeting of Council held on December 5, 2011, as presented.2. That Council adopts the minutes of the Special Budget Meeting of Council held on December 5, 2011, as amended
Recommendation:	Option #1 - That Council adopts the minutes of the Special Budget Meeting of Council held on December 5, 2011, as presented.
Approval Date:	December 15, 2011 CAO: 

MINUTES OF THE SPECIAL BUDGET MEETING OF THE COUNCIL OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON MONDAY, DECEMBER 5, 2011, 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
Rob Cressman, Director of Public Services
Garrett Simmons, Taber Times

ORDER

Mayor Bryant called the Regular Meeting of Council to Order at 5:01 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.289/11 MOVED by Councillor Tams that Council adopt the agenda as presented.

CARRIED UNANIMOUSLY

DISCUSSION ITEMS

- A) Town of Taber Operating Budget 2012
- B) Town of Taber Capital Budget 2012-2014

G. Frank, CLGM, Chief Administrative Officer, provided Council with a brief outline of the 2012 operating budget and the 2012-2014 capital budget.

DISCUSSION ITEMS – CONT'D

- A) Town of Taber Operating Budget 2012 – Cont'd**
- B) Town of Taber Capital Budget 2012-2014 – Cont'd**

D. Culler, CA, Director of Corporate Services, provided Council with the detailed operating revenue and expenditure budget proposals, for Council's consideration.

RES.290/11 MOVED by Councillor Papp to adjourn the meeting for 35 minutes for dinner.

CARRIED UNANIMOUSLY AT 6:25 PM

Mayor Bryant reconvened the meeting at 7:00 PM

RES.291/11 MOVED by Councillor Bekkering to accept the proposed budget document and have Administration present the final 2012 operating budget and the 2012 – 2014 capital budget at the December 19, 2011 Regular Meeting of Council.

CARRIED

MEDIA INQUIRIES - NONE

CLOSE OF MEETING

RES.292/11 MOVED by Councillor Popadynetz that this Special Budget Meeting of Council is hereby closed.

CARRIED UNANIMOUSLY AT 7:53 PM

MAYOR

CHIEF ADMINISTRATIVE OFFICER



TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Proposed Utility Bylaw No 5-2011	Date of December 19, 2011
Agenda:	
Prepared By: Dale Culler, CA, Director of Corporate Services	
Attachments: Proposed Utility Bylaw No 5-2011	
Topic: Proposed Utility Bylaw No 5-2011	
Background:	<p>At the July 18th, 2011 Regular Council meeting, Council approved the following motion:</p> <p style="text-align: center;"><i>RES.189/11 MOVED by Councillor Tams that Council accepts the Utility Bylaw Review report and directs Administration to revise the Bylaw to:</i></p> <p style="text-align: center;"><i>a) remove ambiguity in the wording; and</i> <i>b) add a temporary shut off section.</i></p> <p style="text-align: right;"><i>CARRIED</i></p> <p>The proposed draft Utility Bylaw No 5-2011 is being brought forward for third and final after Council approved the following motion:</p> <p style="text-align: center;"><i>RES.208/11 MOVED by Councillor Bekkering that Council approves second reading of Utility Bylaw 5-2011 with conditions as discussed under Section 5.33B and Section 5.15A.</i></p> <p style="text-align: right;"><i>CARRIED UNANIMOUSLY</i></p> <p>The sections questioned in the motion are to allow the Town and its duly authorized representatives to gain access to private property to enforce various provisions of the Bylaw. Upon further review of the Bylaw it was found that there were six (6) clauses that make such reference (4.15 a), 5.4 c), 5.15 a), 5.33 b), 6.1 e) and 7.1 f)).</p> <p>The proposed changes being brought forward by Administration now consolidate reference to Access To Premises under Section 4.15; while the other clauses have been either amended where deemed necessary to remove the reference to access, or the clause has been deleted entirely.</p> <p style="margin-left: 40px;">4.15 a) amended with new clauses b, c, and d added – plus a definition for facilities has been added; also previous clause b. deleted (reference to animals on premises) 5.4 c) – no change required; 5.15 a) amended to remove reference to right to gain access; 5.33 b) deleted; 6.1e) deleted; 7.1 f) amended to remove reference to right to gain access</p>
<i>Cont'd</i>	

New Section 4.16 Court Order has been added to clarify how the Town could gain access if reasonable access is being denied by the consumer.

Another proposed change being brought forward by Administration is deletion of clause 3.1 f.) iii) and an amendment to clause 9.1 g.) removing the reference to collecting payments for utility charges through distress and sale of goods and chattels of the person indebted to the Town. The rationale is that the Town's authority to enforce by way of distress is always subject to the Town first having obtained a judgment against a property owner (see section 3.1 f.) i)) and then enforcing that judgment pursuant to the Civil Enforcement Act. Administration would like to make it clear that these clauses were not new powers that the Town was seeking to obtain; these clauses are in the current Bylaw No 1-2010 under Sections 9.1 g.) and 11 e.) iii).

The Schedule's attached to the proposed Bylaw include the proposed utility fee's and rates being proposed to take effect January 1, 2012 which include the adjustments brought forward during budget deliberations.

Administration is looking for Council to consider third and final reading of the proposed Utility Bylaw No 5-2011.

Options:

1. That Council approves third and final reading of Utility Bylaw No 5-2011.
2. That Council approves third and final reading of Utility Bylaw No 5-2011 with the additions or deletions as _____.

Recommendation: Option #1 - That Council approves third and final reading of Utility Bylaw No 5-2011.

**Approval
Date:**

December 15, 2011

CAO:



**TOWN OF TABER
BYLAW NO. 5-2011**

BEING A BYLAW OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, RESPECTING UTILITIES INCLUDING, WATER TREATMENT AND DISTRIBUTION, SANITARY AND STORM SEWAGE COLLECTION AND TREATMENT, AND SOLID WASTE COLLECTION, DISPOSAL, AND RECYCLING (*) SYSTEMS.

WHEREAS the Town of Taber, being a municipal corporation in the Province of Alberta, owns and operates a water treatment and distribution system for supplying potable drinking water and fire protection, a sanitary and storm sewage collection, treatment, and disposal system, and a solid waste collection, disposal, and recycling system as a public utility for the benefit of residents, commercial, institutional, and industrial users and all other consumers in the Town of Taber, and subject to Council approval, to consumers outside the Town boundaries;

AND WHEREAS pursuant to the Municipal Government Act being Chapter M-26 of the Revised Statutes of Alberta, 2000, and amendments thereto, the Council of the Town of Taber has the authority to enact a Bylaw affecting, controlling and regulating the public utility known as "Water System, Sanitary and Storm Sewage Systems and Solid Waste System".

NOW THEREFORE the Council of the Town of Taber enacts as follows:

1.0 TITLE:

This Bylaw may be cited as the "Utility Bylaw".

2.0 IN THIS BYLAW:

Arrears	mean those utility rates remaining outstanding after the due date.
Backflow	means a situation that may occur within the water or sewer system where negative or reduced pressures occur within the water or sewer distribution system causing a reversal in the normal direction of flow within the water or sewer supply piping within a building or premise.
Backflow Prevention Device	means a mechanical device specifically designed, constructed, and approved for the control and prevention of Backflow and Backsiphonage.
Backsiphonage	means backflow caused by negative or reduced pressure within the water supply piping within a building or premise.
Biochemical Oxygen Demand (BOD)	means a measure of the oxygen equivalent of the organic matter content of a sample that is susceptible to oxidation by process bacteria.
Body of Water	means any creek, stream, river, pond, lake, waterway, watercourse, canal or other flowing or standing water.
Boulevard Irrigation Area	means an irrigated boulevard whereby the Town maintains and operates the irrigation system, and for which the adjacent property owners pay a fee
Building Drain	means the lowest horizontal piping that conducts Clearwater waste, wastewater, stormwater or water to a building sewer.
Building Sewer	means that part of a drainage system outside a building commencing at the outer face of the wall of the building and connecting the building drain to the main sewer and terminating at the property line or place of disposal or wastewater.
Catch Basin	means an interceptor or area drain installed to prevent sand, grit, and other materials from passing into a drainage system.
Chemical Oxygen Demand (C.O.D.)	means a measure of the oxygen equivalent of the organic matter content of a sample that is susceptible to oxidation by a strong chemical oxidant.
Chief Administrative Officer (C.A.O.)	means the person appointed to the position of chief administrative officer by Town Council pursuant to the Municipal Government Act.

TOWN OF TABER

BYLAW NO. 5-2011

Clearwater Waste

means water that does not contain wastewater or stormwater and to which no substance has been added.

Combined Sewer

means a sewer that is intended to conduct wastewater and storm water.

Combined Water Service Connection

means a potable water service connection, which supplies water for the domestic, commercial, institutional, or industrial use of a consumer and also as a fire protection system in the same premises.

Commercial Buildings

means all buildings, which generate revenue, but **does not** include multi-unit structures; institutional dwellings; and industrial buildings, but **does** include temporary residential buildings such as motels, hotels, etc.

Composite Sample

means a sample composed of a number of grab samples, which have been collected over a specified period of time, usually 24 hours or the industry's operating day, and combined in proportion to the volume of wastewater discharge they represent.

Consumer

means that person utilizing the water, sanitary and storm sewer, or solid waste and recycling services whether it be an Owner or Tenant.

Conventional Pollutants

may include non-filterable residue (suspended solids), grease and oils, phosphorus, fecal and total coli form bacteria and substances that exert biochemical oxygen demand, chemical oxygen demand or that affect pH.

Council

means the Council of the Town of Taber.

Cross Connection

means an existing connection or a potential connection between any part of the potable water system and any other environment containing any substances other than potable water which, under any circumstances, allow such substances to enter the potable water system. Other substances may be gases, liquids, or solids such as chemicals, waste products, steam, water from other sources (potable or non-potable), or any matter which may change the colour or add odour to the potable water.

Curb stop

(See Water Service Valve)

Enforcement Officer

means the person appointed by Council to enforce compliance with the Bylaw, and also includes a Peace Officer.

Facilities

means any permanent, semi-permanent, or temporary property forming part of the Town's utility infrastructure.

Fixture

means a receptacle, appliance, apparatus or other device that discharges wastewater or clearwater waste and includes a floor drain.

Floor Drain

means a fixture used to receive water from a floor of a building.

Garbage Bin

means a metal container of a type including size/weight suitable to be mechanically loaded by the Town's or other Contractors' waste disposal vehicles.

Garbage Can

means a metal or plastic container of not less than 20 inches (51 cm) or more than 30 inches (76 cm) in height with a base diameter of not less than 17 inches (43 cm) or more than 20 inches (51 cm), which shall have a proper and tightly fitting metal or plastic cover.

Grab Sample

means a sample collected over a short period of time by taking and combining one or more samples of wastewater flow.

TOWN OF TABER

BYLAW NO. 5-2011

A hydrocarbon of Petroleum Origin

means those materials, which absorb onto Silica gel as described in the USA Environmental Protection Act's "Standard Methods".

Industrial Building

means any building that processes or manufactures goods and products.

Industrial Wastewater

means wastewater from industrial processes.

Inspector

means a person authorized by the C.A.O. to make inspections and/or to take samples where required and to otherwise enforce this Bylaw.

Institutional Building

means a building used by an organization or society for public or social purposes and, without restricting the generality of term, includes senior citizen housing, nursing homes, hospitals, day care centers, museums, libraries, schools, service and fraternal organizations, and government buildings.

Lawn Service Meter

A water meter that is used to measure the consumption of water used to supply water to a lawn or garden.

Mercaptans (THIOLS)

mean the sulphur analogs of alcohol and phenols with the general chemical formula RSH where R is the organic portion of the molecule.

Meter Spacer

means a length of pipe complete with couplings, installed on the internal potable water piping in a building which can be removed for the purpose of installing a water meter in the Town of Taber.

Multi Unit Structure

means a single building comprised of two (2) or more units separated one from another by party-walls (often sharing a single entrance way).

Natural Outlet

means any outlet from a natural watercourse into another watercourse, pond, ditch or lake, or other body of surface or groundwater.

Nonfilterable Residue & Suspended Solids

means the solid matter suspended in water and wastewater.

Non-Potable Water

means untreated water that is not suitable for human consumption.

Non-Resident Dwellings

means any residential dwelling that is located outside of the Town of Taber boundaries.

Oil & Grease

means an organic substance recoverable by procedures set forth in "Standard Methods" and includes but is not limited to hydrocarbons, esters, fats, oils, waxes and high molecular carboxylic acids.

Owner

means the person showing as assessed Owner of the property or building on the tax roll, or the Owner of the utility service itself unless specified otherwise.

Person

means any individual, firm, company, association, society, corporation or group.

pH

means the measure of the intensity of the acid or alkaline conditions of a solution determined by the hydrogen ion activity of the solution in accordance with procedures set forth in "Standard Methods".

Phenolic Compounds

means hydroxyl derivatives of benzene and its condensed nuclei. Concentrations of phenolic compounds shall be determined using either the 4-amino antipyrine method or the gas liquid chromatographic procedure given in "Standard Methods".

Phosphorus (Total)

includes all orthophosphates and condensed phosphates, both dissolved and particulate, organic, and inorganic released from combination with organic matter by a digestion

process as rigorous than, the Sulfuric acid – nitric acid digestion.

Plumber	means a Plumber employed and designated by the Owner of the premises and in the owner's application will be considered as the Agent of said Owner while employed in the execution of the work of introducing the water into such premises and will not be recognized as in any sense the Agent of the Town or will the Town or its Director of Public Services be responsible for the acts of said Plumber.
Pollutant	means a chemical or material that is added to the water that causes an adverse deviation from the mean geochemical composition of the water. Pollutants shall be classified as conventional, non-conventional and priority. Non-conventional pollutants are those not classified as conventional or priority.
Polluted Cooling Water	means cooling waters to which chemicals have been added for the purpose of inhibiting bacterial growth in the cooling water system.
Potable Water	means water that has been treated to National and Provincial standards and that is suitable for human consumption.
Priority Pollutants	includes chemicals and metals that have a toxic effect on the biological activity of the wastewater treatment processes and/or the receiving stream. These may include phenolic compounds, pesticides, chlorinated hydrocarbons, antimony, arsenic, barium, boron, chromium, copper, cadmium, lead, mercury, nickel, selenium, silver and zinc.
Public Health Inspector	means the Medical Officer of Health for the Town of Taber.
Public Services	means that department of the Town of Taber or its duly authorized representatives with the responsibility of constructing, operating and maintaining the water, sewer and solid waste systems.
Raw Water Supply Lines	means the system of pipes, valves, fittings, valve chambers, and appurtenances which supply raw untreated water to the water reservoirs and water treatment plant.
Receiving Waters	means the Oldman River or any other watercourse receiving or ultimately receiving the discharge of wastewater, Clearwater waste or storm water.
Residential Dwelling	means any family dwelling, and will include places of worship and revenue generating multiple family dwellings of less than six units.
Safety Codes Officer	means a qualified person certified by the Provincial Government to perform inspections related to the Provincial Safety Codes Act and Plumbing regulations.
Sanitary Sewer	means a sewer, which carries wastewater and to which storm, surface and groundwaters are not intentionally admitted.
Scavenge	to salvage from discarded or refuse material.
Sewage	means any liquid waste from a fixture or any storm drainage resulting from precipitation.
Sewage Collection & Treatment Utility	means the system of sewer collection lines, pumping stations, service connections, valves, fittings, backflow prevention devices and all other equipment required for the collection and treatment of sewage for all consumers and is deemed a Public Utility within the meaning of the Municipal Government Act.
Sewage Exemption Meter (Bulk Water Meter)	A water meter that is used to measure the consumption of water in applications where no water can be returned to the sewer system

TOWN OF TABER

BYLAW NO. 5-2011

Sewer Main

means the system of pipes and manholes used to collect sanitary sewage within the Town of Taber.

Sewer Service

means the sewer line connecting a consumer's premises to the Town Sewer Main or point of wastewater disposal with the Consumer owning that portion of the pipe lying within the boundaries of the Consumer's premises, excluding any pipe lying within the boundaries of any easement or right-of-way area granted to the Town for its sewage system.

Sewerage Project

means all construction for collection, transportation, pumping, treatment and final disposal of wastewater or any part thereof.

Sewerage System

means a sewer or system of sewers or any plants, structures, equipment, pipes, apparatus or other things for or incidental to the collection, treatment or disposal of wastewater.

Solid Waste

means garbage, junk, rubbish, trash, and other residential, commercial, institutional, and industrial waste produced by normal human living and processes which are disposed of in a sanitary landfill, or in the case of recyclable materials, which are disposed of through normal recycling practices.

Solid Waste Collector

means any person or contractor employed or hired by the Town for purposes of collection, removal or disposal of solid waste materials.

Solid Waste Receptacle

means a suitably sized and constructed enclosure used to store solid waste until it is collected.

Standard Methods

means the current edition of "Standard Methods for the Examination of Water and Wastewater," American Public Health Association, Washington D.C.

Storm Sewer

means a sewer that is installed to convey storm water and surface drainage.

Surface Water

means water in a watercourse.

Tenant

means that person who rents or leases property and occupies same.

Town

means the Town of Taber, in the Province of Alberta (or its duly authorized representatives) or the area contained within its municipal boundaries as the context requires.

True Colour Units

means the measure of the colour of the water from which turbidity has been removed.

Unpolluted Cooling Waters

means cooling water to which no chemicals or substances have been added and which have not picked up amounts of pollutants in excess of concentrations allowed in the connection permit.

Utility

means all utilities including water, sanitary and storm sewers and solid waste collection and recycling services provided by the Town.

Utility Rate

means the charges for any municipal utility provided to a parcel of land that represents an amount owing to the Town by the customer.

Vacant Lot

any property on which there are no permanent buildings.

Wastewater

means sewage.

Wastewater Treatment Facility

means any system or method used to treat wastewater biologically, chemically, electrically, mechanically or otherwise and includes the wastewater collection system therefore.

Watercourse

means: (a) the bed and shore of a river, stream, lake, creek, lagoon, swamp marsh or other natural body of water; or (b) a canal, ditch, reservoir or other man-made surface feature whether it contains or conveys water continuously or intermittently.

Water Main	means the system of pipes, valves, fittings, valve chambers and appurtenances that supply and distribute potable water within the Town of Taber.
Water Meter	means any device approved by the Town that is designed to measure the quantity of water used by the consumer.
Water Service	means that lateral water pipe which connects an owner's premises to the Town water main with the owner owning that portion of the pipe lying within the boundaries of the owner's premises excluding any pipe lying within the boundaries of any easement or right of way area granted to the Town for its water system.
Water Service Valve	means the water valve on the Town owned portion of the water service connection, located between the Town water main and the property or building line, installed for the purpose of enabling the Town to turn on or off the water supply to an owner's premises. Also known as a "Curb stop".
Water System or Water Utility	means the system of raw water pipelines, water reservoirs, treatment plants, pumping stations, feeder mains, distribution mains, service connections, valves, fittings, hydrants, meters, backflow prevention devices and all other equipment and machinery of whatever kind owned by the Town and which is required to supply and distribute potable water to all consumers and which is deemed to be a Public Utility within the meaning of the Municipal Government Act.

3.0 MUNICIPAL OFFICIAL

3.1 Authority

The Municipal Council of the Town of Taber hereby delegates to the C.A.O. the power to:

- a) Administer and enforce the provisions of this Bylaw. In addition to those duties, without limiting them, the C.A.O. may make binding contracts with customers for utility services and may levy rates, charges, rents and fines in accordance with this Bylaw.
- b) Establish regulations for the general maintenance or management or conduct, of any employee of the utility and of the Bylaw Officer and others employed in connection with the utility services.
- c) Fix, in connection with the utility, the times and places where rates, charges and rents outlined in SCHEDULE 'A', 'B', 'C', 'D' are payable.
- d) Provide for the rent of fittings, machines, apparatus, meters or other things leased to the consumer.
- e) Collect the rates, charges or rents in connection with the water treatment and distribution, sanitary and storm sewage collection and treatment, and solid waste collection, disposal, and recycling systems.
- f) Enforce payments of those rates, charges or rents by all or any of the following methods, namely:
 - i) by action in any court of competent jurisdiction;
 - ii) by shutting off the water being supplied to the consumer or discontinuing the service thereof;
 - iii) by transfer to taxes pursuant to the Municipal Government Act plus a fee for transfer.
- g) Enforce the terms and conditions under which the utility services are supplied either:
 - i) by enforcing this Bylaw;
 - ii) by enforcing any agreement made between the Town as supplier and consumer;
 - iii) by enforcing provincial/federal regulations;

Including shutting off the water utility being supplied to the consumer or discontinuing the service thereof until the consumer complies with the terms and conditions of this Bylaw or provincial/federal regulations.

3.2 The Director of Public Services or the Town's duly authorized representative may establish standards, guidelines and specifications for the design, construction and maintenance of the utility system.

3.3 For the purpose of administering or enforcing the provisions of this Bylaw the C.A.O. may delegate his powers to one or more employees of the Public Services Department or its duly authorized representative and the said employees shall be deemed to be authorized agents of the C.A.O. In that regard, employees of the Finance Department engaged in water, sanitary and storm sewers and solid waste and recycling billings and collection functions related to this Bylaw shall also be deemed to be authorized agents of the C.A.O.

4.1 Provincial & Federal Regulations

In addition to the conditions and requirements outlined in this Bylaw, all applicable Provincial and Federal regulations and requirements are in effect whether specifically stated or not.

4.2 Supply of Service

- a) The Town having constructed, operated and maintained water, sanitary and storm sewers, and solid waste and recycling systems as a Public Utility shall continue, insofar as there is sufficient plant capacity available, and upon such terms as Council considers advisable, to supply water and collect sanitary and storm sewage, and solid waste and recycling to or from any property owner or industry or other consumer within the municipality situated along any water, sanitary and storm sewer mains, or Municipal right of way, upon being so requested in writing by the Owner. The Town undertakes to supply water, sanitary and storm sewage collection and solid waste collection to the owner's system at the property line of the street, lane or boundary or an easement granted to the Town for its water, sanitary and storm and solid waste system.
- b) Provision for water and sewer services to residences outside the Town limits shall be in accordance with Town policy.

4.3 Sole Source Of Service

No person shall use a source of water supply or sanitary or storm sewage disposal and solid waste collection other than the Town system without consent of the Town.

- a) Further to Section 4.3, the Town may give consent for a person to use an alternate source for the supply of water, sanitary and storm sewer and solid waste facilities subject to such terms and conditions as deemed necessary and not withstanding that the generality of the foregoing may set a limit on the period of time for which an alternate supply may be used.
- b) No person who has been granted permission to use an alternate supply shall allow that alternate supply to be connected to the Town systems.

4.4 Alterations To Water & Sewer Systems

- a) No person(s) may maintain, repair, replace or upgrade the Town's water, sanitary and storm sewer systems without being contracted by the Town to do so.
- b) No person except those acting with the C.A.O.'s permission shall tamper with any connection of any public or private pipes or mains, either in the streets, lanes, houses or private grounds.
- c) No person(s) may connect to or extend the Town's water, sanitary and storm sewer systems without first obtaining approval and permission from the Town of Taber and Alberta Environmental Protection.
- d) All persons engaged in maintaining, repairing, replacing, upgrading, or extending the Town's water, sanitary and storm sewer systems must be Town employees or qualified experienced municipal water and sewer contractors acting on behalf of the Town.

4.5 Owner Responsibility

An owner is responsible for providing such facilities as the Town considers necessary in order to have a continuous and uninterrupted access to water, sanitary and storm sewers and solid waste systems for the owner's specific needs, provided such facilities are approved by the Town and also provided that such facilities do not interfere with the operation of the water, sanitary and storm sewers and solid waste and recycling systems.

4.6 Ownership of Water & Sewer Service Connection By The Town

The Town is the owner of the water, sanitary and storm sewer service connections within any street, lane, easement or Town property. No person(s) shall make connections to any of the service lines or water, sanitary and storm sewer mains without first having obtained a permit to do so from the Town.

4.7 Number Of Services

- a) Single Service – Multi-Unit Structures
All newly constructed multi-unit structures located on one lot shall be serviced with one service and one water meter which will register water consumption for all units located within the building. The utility bill for multi-unit structures shall be forwarded directly to the property owner for payment and is ultimately their responsibility. In the event a property owner requests more than one service, they will be responsible for all additional costs associated with the extra service(s). Extra service installation will only be

permitted upon first acquiring written approval from the Town and advance payment in full of said additional costs.

- b) Double Service
Permission will not be granted to supply two (2) or more buildings fronting on the same street with a single service, unless only one of the serviced buildings occupies the frontage on a single Town lot and others are located in the rear of the said front building, then permission may be granted to supply all the buildings from one service, subject to the conditions prescribed by the Town.
- c) Designated Manufactured Home Park (Trailer Courts)
Designated Manufactured Home Parks shall be serviced with one service and one water meter which will register water consumption for all units within the Park. The utility bill for the Park shall be forwarded directly to the Designated Manufactured Home Park owner for payment and is ultimately their responsibility.

4.8 New Services

- a) The Town shall install that portion of the water and/or sanitary and/or storm sewer service connections that is on Town property and which runs from the Town water and/or sanitary and/or storm sewer mains to the property line of the street, lane, or boundary of an easement or right-of-way granted to the Town for its utility system. The owner of a property is responsible for all costs related to servicing on a property and as such the owner shall be charged connection and installation fees for all new service connections. The owner is required to pay the fees in full, in advance, before installation of service connections can take place, as set out in the Town Bylaws.
- b) Water will be turned on to the premises only after the owner has concluded the work to the satisfaction of the Town and the entire structure is inspected and approved by the Building Inspector and the occupancy permit issued. Notwithstanding Section 5.30, the Town will not turn on the water supply to any new building or new plumbing system until a water meter has been installed and a Provincial Plumbing Permit is presented to the Town for that building.
- c) The Council may refuse to make any new connection or install any new or change any existing service at any time for any reason, which it may consider sufficient. Applicants refused shall be provided with reasons therefore.
- d) Persons receiving a permit for the introduction of water servicing to their premises and the Plumber doing the work will be required to cause the same service to be placed no less than six (6) feet below the surface of the earth at any point between the street line and the inside of the foundation wall of the building into which the water is introduced unless otherwise approved in writing by the Town.

4.9 Replacements And Relocation

Any owner who desires to have an existing water and/or sanitary and/or storm sewer service connections within any street, lane, easement or Town property replaced with a connection of a different size or relocated to a different location, shall apply to the Town in writing for approval and the Town may authorize the work to be carried out by the Town or its agents subject to payment in advance, of the cost of the project as determined by the Town.

4.10 Winter Connections

Service connections to the water, sanitary and storm sewer mains shall not be made between November 1st and April 1st of the following year unless otherwise approved in writing by the Town.

4.11 Frozen Connections

If a water and/or sanitary and/or storm sewer service connection is frozen on private property, it shall be the owner's responsibility to have it thawed and if necessary the meter replaced at the owner's expense.

4.12 New Utility Accounts

New utility accounts will only be set up in the name of the assessed owner(s), or the purchaser under an agreement for sale, of the serviced property.

4.13 Terminating A Utility Account

- a) A utility account will be terminated when a property is sold. Either the current account holder or the new property owner shall notify the Town, in writing, upon transfer of the property.
- b) A utility account will be terminated when any of the conditions of services provided to tenants under section 9.1 h) have been met.

- c) Any owner of a serviced lot that becomes a vacant lot may apply in writing to have their utility account terminated. The applicant must provide evidence that the services have been properly disconnected and inspected to the Town's satisfaction. From and after the Town or the Town's duly authorized representative's inspection and approval of the physical disconnect, the Town shall not assess any utility rates, charges or rents for the property so terminated.

4.14 Utility Deposits Held by the Town

- a) The utility deposit will be returned (in whole or part) at the earliest of:
- i) when the utility account is terminated, provided that such deposit is first applied to any unpaid account balance at the time of such termination; or
 - ii) the person(s) become(s) the owner of the property.

In no instance will interest be paid on said deposit.

4.15 Access To Premises

Subject to Section 4.16, as a condition of receiving utility services and as operational needs dictate, authorized representatives of the Town shall have the right to enter a consumer's premises at all reasonable times, after giving reasonable notice, for the purpose of:

- a) Installing, inspecting, maintaining, replacing, testing, monitoring, reading or removing Town facilities, including but not limiting to water meters and remote readouts;
- b) sampling and testing potable water, clearwater waste, and wastewater;
- c) investigating or responding to a consumer's complaint or inquiry; or
- d) enforcing the provisions of this bylaw

4.16 Court Order

If a person refuses to allow or interferes with access to a consumer's premises the Town may, pursuant to section 543 of the *Municipal Government Act*, apply to the Court of Queen's Bench for an order restraining a person from preventing or interfering with the entry, inspection, enforcement or action.

5.0 WATER SYSTEM

5.1 Responsibility of Water Consumed

The owner shall be responsible for all water consumed on a premise, whether the water consumption was registered by the water meter or consumed by accidental or illegal means.

5.2 Waste Of Water, Leaks & Defects

- a) No person shall waste any water supplied by the Town in any way, whether by improper, leaky, frozen, or broken service pipes, fixtures or taps, or by excessive use of water when yard watering, car washing, cleaning or other uses.
- b) Where water has been shut off to an owner's premises for water wastage, leaks, or defects in the owner's portion of the water service connection, or in other water pipes on the property, or in the interior plumbing system within the owner's premises, the Town may refuse to turn the water on again until the owner has delivered proof that the necessary repairs have been made and has paid the specified water turn on fee as defined in **SCHEDULE 'A'**.
- c) Whenever water has been turned off for non-payment of rates or for purposes of repair or construction or for any necessary or proper reason, no person shall turn it on again who is not duly authorized to do so by the Town.

5.3 Restriction of Water Use

Council may at any time by resolution issue such orders necessary to control or restrict water consumption in the Town in the event that contamination, pollution, fire, drought, or other natural or manmade disasters should have a detrimental effect on the Town's ability to supply potable water to its consumers.

5.4 Protection of Water Service Valves

No person shall interfere with, damage, or make inaccessible any water service valve or its casing due to the construction of walks, driveways, landscaping, or in any other way. The owner of a property shall make every effort to protect the water service valve servicing his or her property from damage.

- a) At the time of issuance of a permit to commence construction of a building or other improvements on a property, the owner of the property may be required to pay to the Town of Taber a construction deposit as set forth in **SCHEDULE 'A'**, which may be refundable upon completion of finished landscaping,

and after inspection by the Town determines that the water service valve has not been damaged in any way.

- b) If the water service valve has been damaged, the Town may retain the construction deposit and recover the difference in the amount of the construction deposit and the actual cost incurred to repair the water service valve. Any additional costs over and above the construction deposit may be collected in the same manner as utility rates.
- c) If the water service valve is made inaccessible by any reason, the Town may require such work to be performed to provide accessibility with all costs to be borne by the property owner. Any such costs may be collected in the same manner as utility rates.

5.5 Boosting Devices

No person shall use any devices for the purpose of increasing water pressure on any water service connection on the upstream side of a water meter or water shut-off valve.

5.6 Fire Protection & Branch Supply Lines, Outlets Or Fixtures

- a) No person shall install branch supply line, outlets or fixtures before a water meter or shut-off valve, except for fire protection purposes. Any branch supply line, outlet or fixture installed before a water meter or water shut-off valve for fire protection shall only be installed with written permission from the Town.
- b) No person(s) shall use water from a water service connection that supplies water to private fire hydrants, for any purpose other than fire protection, unless the water service connection is connected to a water meter, supplied and installed by the Town.

5.7 Lawn Service Meters / Sewage Exemption Meters

- a) Any assessed owner of a property within the Town of Taber may make application to the Town for a "Lawn Service Meter" and/or a "Sewage Exemption Meter". The applicant shall pay to the Town the cost of the water meter as set forth in **Schedule 'A'**. The entire cost of installing a lawn service meter and/or a sewage exemption meter shall be borne by the applicant.
- b) The lawn service meter shall only be used to supply water to a lawn or garden.
- c) Any owner having a lawn service meter that is branched off of the property's water service line will only be charged consumption fees as set out in **schedule 'A'**. If the lawn service meter has a dedicated service line directly to the town's main line, the owner will be charged the flat rate water fee as well as consumption charges as set out in **Schedule 'A'**.
- d) The sewage exemption meter shall only be used for applications in which no water can be returned to the sewer system and will be charged the bulk water rate from **Schedule 'A'**.

5.8 Seals

No person shall tamper with, break or remove any seal installed by the Town on any valve or flagged outlet on water service connections or water metering facilities except in the case of an emergency.

5.9 Broken Seals

In the event a person breaks a seal on a valve in order to obtain a supply of water for emergency purposes, that person shall notify the Town within twenty-four (24) hours.

5.10 Operation of Valves

No person, except Town employees or its duly authorized representatives shall turn on or off a water service valve or any other main valve or valves in the water system.

5.11 Shut-Off Valves

All buildings connected to a water service shall be provided with water shut-off valves placed before the water meter to permit the meter to be isolated for safe removal and to enable the owner to shut off the supply of water in case of any emergency, when making repairs, or to prevent flooding of the premises or in the event the premises are permanently or temporarily vacated. The owner shall maintain the water shut-off valves in good mechanical condition and easily accessible at all times to ensure that it is operable in case of emergency.

5.12 Location and Access to Shut-Off Valves, Water Meter & Remote Readout

The water shut-off valves and meter shall be located inside the utility room of the premises. If the water shut-off valve and meter cannot be located in a heated area (i.e. Designated Manufactured Homes) then the meter and supply lines must be heat taped and insulated to prevent freezing. At all times, the owner of the property shall ensure that the Town has clear unobstructed access to the shut-off valve, water meter and remote readout.

5.13 Supply & Ownership Of Water Meters & Remote Readouts

All water meters and remote readouts shall be supplied, maintained, repaired, tested and replaced by the Town. The Town may from time to time or at any time authorize an individual, firm or corporation to install, maintain, repair and replace water meters.

- a) Owners must provide a valid plumbing permit to pick up a water meter. All water meters supplied by the Town shall at all times remain the property of the Town.
- b) The Town will initially supply a standard ¾" water meter to the owner of the property at no cost. The owner of a property shall pay any additional cost for supplying and installing water meters where installation as approved by the Town requires a larger water meter, a fire service type water meter or other special type of water meter. These additional costs may be collected in the same manner as utility rates.
- c) Notwithstanding the payment of such additional costs, the water meter shall remain the property of the Town. (See **SCHEDULE 'A'** for Water Meter Fees).

5.14 Individual Meters & Remote Readout

Each building and individual dwelling unit shall have a separate water meter and remote readout device attached to it as a component of the meter.

- a) The wire connecting the remote readout to the meter is to be four (4) wires, minimum of 19-gauge bell wire.
- b) On all existing buildings being retrofitted with new meters and readouts, the property owner shall be responsible for installing the wire and interconnecting the meter and remote readout.
- c) On all new construction the electrical contractor shall be responsible for installing the wire and interconnecting the meter and remote readout.

5.15 Meter Reading

- a) Each water meter shall be read at such times or intervals as the Town may designate.
- b) In the event that the Town is unable to read the water meter due to the inaccessibility of the water meter, or for any other reason, the Town shall estimate the utility billing. Payment of an estimated amount shall not excuse the customer from liability for payment of a greater amount that may be owed after a meter is read.
- c) If the Town is unable to access a water meter for actual reading, every attempt will be made by the Town to contact the customer for access. If however contact is unsuccessful, the Town shall estimate the charges as in 5.15(b) for that billing period and provide a written notice to the customer.

The notice will advise the customer of the next actual meter reading date along with instructions to have the water meter accessible for future readings. The notice may also include direction to the property owner to have a remote readout device installed and connected to the water meter. In the event the customer fails or refuses to comply with any of the requirements indicated in the notice the Town may shut off the water supply to the property after having given the owner twenty-four (24) hours notice. The water supply will only be turned back on once the property owner has delivered proof that the necessary changes have been made and that the specified water turn on fee has been paid in full.

5.16 Protection And Maintenance Of Meters And Service Pipes

The cost of all normal repairs to meters so supplied by the Town shall be borne by the Town. Prior to the Town commencing repairs, the owner of the property must ensure that the area surrounding the water meter facilities is clean and accessible (i.e. free of mud, dirt, flood water, etc.).

Should the meter repairs be necessary due to any person tampering with, or neglecting, or abusing the said meters, the expense of such repairs shall be paid by the owner, and the cost of such repairs shall be collectible in the same manner as utility rates. The owner of a property is responsible for the safekeeping of the water meter and any remote reading devices that may be installed with the water meter on the owner's property. Property owners shall protect the water meter and connecting valves and pipes from freezing, excessive heat, overheating of water, external and internal damage of any kind or any other thing which may affect the operation or reading of the water meter and shall pay the cost of repairing or replacing any water meter facilities supplied and installed by the Town that may be damaged from the foregoing cause or any other causes within the owner's control. (See **SCHEDULE 'A'** Water Rates).

5.17 Equipment Maintenance

The Town may set or alter the position of any water meter, remote readout, or backflow prevention device, or any pipe, valve or fitting forming part of the water system for the purposes of protecting, testing or regulating the use of any water meter, backflow prevention device or other equipment forming part of the water system.

5.18 Cost Recovery

The Town may charge for and recover from the owner of a property the cost of supplying, installing, altering, repairing, relocating, or removing a water meter or remote read out. Any such charges may be collected in the same manner as the utility rates.

5.19 Installation of Water Meters

- a) The water meter(s) shall be installed on the water service(s) within a building as soon as it is possible to do so without freezing the water meter.
- b) The owner of a property shall make provisions for the installation of water meters in a horizontal position, in accordance with the Town of Taber standard specifications for the water system. Exceptions may be permitted upon prior written approval from the Town.
- c) The owner of a property shall furnish all meters located within the owner's premises with a permanent support adequate to prevent the weight of the meter from damaging the building's internal water supply piping.
- d) If an inspection of a newly installed meter or remote readout indicates the installation does not comply with the Town standards and the approved mechanical drawings, or has not been carried out, then the owner of the property shall correct or modify the installation at their expense in order to comply with the standards and the approved drawings.
- e) If an owner wishes to have installed other meter, pipe or valve arrangements, the owner shall apply to the Town for approval in writing prior to installation and will be subject to the following:
 - i) any such installation shall be at the owner's sole responsibility and expense; and
 - ii) the Town shall accept no responsibility for such installation and the approval by the Town shall not be an acceptance of responsibility. The Town may in sole judgment, require the owner to indemnify the Town prior to installation of other metering, piping or valve arrangement.
- f) If the owner of a property does not make the installation in the manner approved by the Town, the Town shall have the right to refuse to supply water to the premises.

5.20 Relocation Of Water Meter Piping

No person shall relocate, alter or change any existing water meter piping without the written approval of the Town. The owner or their authorized agent may submit plans and specifications for any proposed relocation of water meter piping and, if approved by the Town, the owner shall pay the entire cost, including any costs incurred by the Town, in making such relocation, alteration or change. Any such costs may be collected in the same manner as the utility rates.

5.21 Size, Type And Number of Meters

The Town shall determine the size, type and number of water meters to be supplied by the Town and installed by the owner of the property. Where the water supplied through a water meter is for fire protection purposes, or for combined fire protection/potable water use or other uses, then the water meter shall be of a fire service type, supplied by the Town and the owner shall pay for all additional costs. Any such additional costs may be collected in the same manner as the utility rates.

5.22 Multiple Meters

In a multi-unit structure having a single water service connection, and where approval has been issued by the Town for installation of multiple meters, each unit shall be individually metered and all water meters shall be installed adjacent to each other, as close as possible to the place where the water service connection enters the building. Each meter shall be equipped with a remote readout. The utility bill shall in all cases be forwarded to the property owner for payment and calculated as individual units for utility billing purposes.

5.23 Building Alteration And Relocation

If the Town is dissatisfied with the location of any water meter due to alterations to a building, the Town may require that the water meter be relocated to a more suitable or convenient location near the point of entry of the water service connection at no cost to the property owner. However, in the event that the property owner requests that the water meter be relocated or if the original meter installation was performed by someone other than the Town and the Town requires the meter to be relocated, all costs associated with the relocation, including any Town costs shall be paid by the property owner and may be collected in the same manner as utility rates.

5.24 Meter Enclosure

- a) All water meters are to be located within the primary building that is supplied by a water service connection.
- b) Where a water meter cannot be installed in a building, it is the property owner's responsibility to provide a building or vault to house the water meter on the owner's property at the owner's expense and in accordance with the Town of Taber's Standard Specifications for the water system under the following conditions:
 - i) any such building or vault is to be insulated and heated during the freezing months; and
 - ii) the property owner shall maintain and repair the meter building and/or vault at the owner's expense. If the owner, after receiving written notice from the Town, neglects to repair or improve his meter building or vault, the Town may either authorize the necessary repairs to be carried out, and charge the owner for the costs incurred, or to shut off the supply of water until the repairs are carried out to the Town's satisfaction.

5.25 Location Of Remote Readout Device

Remote readout devices shall be located:

- a) at a convenient location on the front of all newly constructed buildings; or
- b) if possible at a convenient location on the front of all existing buildings; or
- c) alternately near the power meter.

5.26 Relocation Of Water Meter Remote Readout

If the Town is dissatisfied with the location of any remote readout for any reason, the Town may require that the remote readout be relocated to a more suitable or convenient location at no cost to the property owner. However, in the event that the property owner requests that the remote readout be relocated or if someone other than the Town performed the original remote installation and the Town requires the remote to be relocated, all costs associated with relocating the remote readout including any Town costs shall be paid by the property owner. All such costs may be collected in the same manner as utility rates.

5.27 Notification of Malfunction

A consumer shall notify the Town immediately whenever a water meter or remote readout device is not operating or if any part of it becomes damaged or broken.

5.28 Removed Or Stolen Meter

- a) If a water meter or remote readout is removed or stolen, the owner of the premises shall pay the cost of replacing any such measuring device, including installation. Any such cost may be collected in the same manner as utility rates.
- b) If a property owner fails or refuses to pay the cost of replacing any such measuring device the cost may be added to the taxes levied on the property and collected in the same manner as municipal taxes.

5.29 Meter Spacers

Where the use of a water meter is mandatory under this Bylaw, no person shall use a meter spacer in place of a meter except for the testing of a new plumbing system or a water meter.

5.30 Temporary Water Service Connections

Provision is hereby made to allow for a temporary water service permit thereby providing a service for contractors during the construction stage. Approval for such service shall be obtained from the Town Office for the fixed fees as prescribed in **SCHEDULE 'A'** and shall be for a limited time as requested, but in no case shall approval be given for more than 60 days for each application. The permit once issued shall be delivered to the Director of Public Services or the Town's duly authorized representative who shall attend to the subsequent turning on only. Such permits will be attended to in the order received, but may be subject to a twenty-four (24) hour delay. The water service will be shut off on the pre-established expiry date unless renewal and/or meter installation is approved.

5.31 Accuracy of Meters

- a) If any water meter has, in the opinion of the Town, failed to accurately register the flow of water through the meter since the last reading, the water consumption charge shall be adjusted to the greater of the:
 - i) The amount of water recorded by the meter; or
 - ii) The minimum rate for water supplied to the premises; or
 - iii) The average consumption of the previous three (3) actual billing periods.

- b) If an owner is in doubt as to the accuracy of the meter installed in his or her premises, the owner may request that the Town test the water meter to verify its accuracy.
- i) If the water meter is found to be measuring within five (5) percent of the meter manufacturers' specified accuracy, the consumer shall pay a fee as set out by the Town in **SCHEDULE 'A'**.
 - ii) If the water meter is found to be measuring in excess of five (5) percent of the meter manufacturers' specified accuracy, the Town will pay the cost of testing the meter and the defective meter will be replaced. A correction to the owner's utility bill will be made going back no more than three (3) billing periods.
 - iii) No corrections shall be made with respect to alleged faulty metering or error in coding after one (1) year has elapsed from the date that the billing has been rendered. This shall not apply in any case of fraud or unauthorized tampering with the water meter.

5.32 Maintenance And Testing

The Town, for maintenance and testing on a periodic basis, may remove water meters. The Town may test a water meter on site, or remove and test the meter at the Town meter facility.

5.33 Temporary Water Supply Shut Off

- a) Any owner, who wishes to temporarily discontinue the use of the water supply, shall give written notice to the Town requesting that the Town shut off the water supply at the curb stop. This does not relieve the owner from the obligation to pay the applicable monthly flat fee and, upon request to restore the water supply, the owner is obliged to pay a turn on fee as set out in **SCHEDULE 'A'**. The fact that a property is vacant is not reason for nonpayment of specified rates.
- b) Whenever any premises are vacated the turn off valve on the inside walls of the building shall be turned off by the owner. In the case of said fixtures not being kept in good order and repair, the Town may shut off the supply of water at the curb stop without notice, and collect any expense incurred against the premises.

5.34 Moving Or Demolishing Buildings

- a) When a building that is connected to the Town water system is to be moved from its existing location or when the water service lines are to be permanently disconnected from any building for any cause, the owner of the land on which the building is situated is required to contact the Town prior to such action for disconnection of services and water meter removal.
- b) The owner of the land from which a building connected to the Town water system is to be removed shall pay to the Town the appropriate charge before a permit for demolition or moving the building is issued pursuant to other Town Bylaws.

5.35 Right of Water Shut-Off

- a) In the event of an emergency as determined by the C.A.O. or his designate, or in the case of making repairs, or in construction of new work, or in connecting or repairing service pipes, the Town shall have the right to shut off the water to any property owner without notice and keep it off as long as may be necessary. The Town shall endeavor to provide notice to all owners affected in advance of turning the water off.
- b) The Town shall have the right to limit the amount of water furnished to any customer should circumstances seem to warrant such action.
- c) The Town shall have the right to shut off the water supply to any property upon reasonable notice in the event of non-payment of utility rates or for violation of any of the provisions of this Bylaw, or any other rules or regulations of the Town pertaining to the water works system.

5.36 Ownership And Use Of Town Fire Hydrants

- a) All fire hydrants, except fire hydrants situated on private property are the property of the Town.
- b) No person or persons, except Town employees shall open, close or interfere with any fire hydrant, hydrant gate or hydrant valve connected to the water system.

5.37 Private Fire Protection Systems & Hydrants

- a) The Town, its Safety Codes Officers and the Fire Chief shall have the right to enter upon private property to inspect private fire systems and to require the owner to undertake whatever repairs and/or maintenance that may be necessary to ensure the fire protection system is operational.
- b) Should the owner refuse or neglect to undertake such repairs or maintenance as required in part a) of this section, the Town may enter upon the premises, complete the work, and recover all costs as a debt due to the municipality as taxes owing.

5.38 Relocation Of Hydrants From Town-Owned Property

Any person who wishes to have a fire hydrant relocated that is situated on property owned by the Town may request in writing to the Town that the hydrant be relocated. If the Town considers it feasible to relocate the hydrant, the person making the request shall pay in advance the full cost to relocate the hydrant.

5.39 Interference With Fire Hydrant Access

- a) Subject to the provisions of the Alberta Fire Code, no person shall allow anything to be constructed, erected or planted adjacent to a fire hydrant, which may in any way interfere with the access to, the use, maintenance or visibility of the hydrant. Nor shall any person paint a fire hydrant without prior written approval from the Town.
- b) Subject to the provisions of Alberta Fire Code no person shall do anything to obstruct access to a fire hydrant or to interfere with the operation of a fire hydrant.

5.40 Fire Hydrants - Other Uses

No person shall, without the written permission of the Town or the Fire Chief, authorize the use of water from a fire hydrant for a purpose other than emergency fire protection. The Town may authorize such other use upon such terms and conditions and subject to payment of such rates as the Town determines.

5.41 Fire Damage And Loss

The Town shall not be liable for loss or damage suffered by any person or property by reason of low water pressure, or by interruption to, or failure of, the water system to deliver water in adequate volume and pressure for supplying water for fire protection purposes.

5.42 Cross Connection Control

- a) The Town of Taber may have a Cross Connection Control Program administered by the Public Services Department to protect the potable water supply by preventing backflow and back pressure contamination of the potable water supply via cross connections.
- b) The owner of each property connected to the water system may obtain the services of a Safety Codes Officer to regularly inspect his or her property for cross connections.
- c) The owner of each property shall eliminate or control any existing or potential cross connections on his property as per current water industry standards.

5.43 Cross Connection Control Inspection Prior To Occupancy

No person shall turn on a water service valve to provide water to the occupants of any newly constructed, renovated or reconstructed premises until the plumbing system in such premises has been inspected for cross connections by a Safety Codes Officer.

5.44 Inspection And Issuance of Cross Connection Control Orders

- a) If a condition is found to exist which is contrary to Sections of this Bylaw, the Town may notify the Safety Codes Officer who shall be requested to immediately carry out an inspection and who may issue such order or orders to the owner, consumer or other person as the case may be, as may be required to obtain compliance with this section of the Bylaw.
- b) If the owner, consumer, or other person to whom the Town or the Safety Codes Officer has issued an order, fails to comply with that order, the Town may:
 - i) give notice to the owner, consumer or other person to correct the fault at his expense within a specified time period; or
 - ii) if the notice is not complied with, the Town may then shut off the water service or services without prior notice.
- c) All costs of inspections shall be borne by the owner.

5.45 Cross Connection Control - Premise Isolation

- a) Where a hazard condition exists, or may exist on the water supply system within a property, which in the opinion of the Town creates a serious risk of contamination to the Town water system, the Town may require that the owner shall immediately install on his water service connection a backflow prevention device approved by the Town in addition to any other backflow prevention devices installed in the owner's water system at the source of potential contamination.
- b) The Town, at its discretion, may grant an owner a specified time period to install the required devices.
- c) If the owner fails or refuses to install the required devices as directed, the Town may shut off the water service without further notice.

5.46 Inspection & Testing Of Backflow Prevention Devices

- a) All testable backflow prevention devices installed in a premise shall be inspected and tested at the expense of the owner upon installation, and annually thereafter.
- b) The Town may request an owner to carry out such tests to demonstrate that the device is in good working condition whenever the Town feels such testing is necessary.
- c) The test, in all cases shall be undertaken by a journeyman plumber certified by the Western Canada Section of the American Water Works Association as a Cross Connection Control Specialist.
- d) The owner of a property shall submit a report to the Town on a form supplied by the Town on any or all tests performed on a cross connection control device within thirty (30) days of a test.
- e) The tester shall affix a tag supplied by the Town to all backflow prevention devices that the tester has tested. The tester shall record the following information on the tag:
 - i) The address of the premise where the device is located.
 - ii) The location of the device within the premise.
 - iii) The type of device, its manufacturer, size, model number, and the serial number of the device.
 - iv) The date the device was installed.
 - v) The test date, the tester's initials, the tester's name (if self-employed) or the name of their employer and tester's license number.

5.47 Repairs & Replacements Of Backflow Prevention Devices

- a) When the results of a test referred to in the previous section show that a backflow prevention device is not in good working condition, the owner shall make repairs or replace the device within ninety-six (96) hours of the failed test.
- b) If the owner fails to comply with part a) of this section of the Bylaw the Town may shut off the water service or services without further notice.

5.48 Failure To Test Backflow Prevention Devices

- a) If an owner fails to have a backflow prevention device tested, the Town may notify the owner that the backflow prevention device must be tested within ninety-six (96) hours of the owner receiving the notice.
- b) The Town may shut off the water to the premises until the backflow prevention device has been tested and approved.

5.49 Approved Fixtures

All materials (i.e. hoses, jets, cocks or fixtures) permanently affixed to the water system within a premise by a consumer of water shall be subject to approval by the Town.

5.50 Selling And Supply Of Water

No person of any house, building or other place supplied with water from the waterworks, unless authorized by the Town shall:

- a) Lend, sell or dispose of the water thereof or give away, or permit the same to be taken or carried away or use, or apply to the use or benefit of others, or to any other than his/her or their own use, and benefit, or shall increase the supply of water beyond that agreed for with the Town or lawfully neglect or improperly waste the water.
- b) Supply water by a pipe or a hose from the water system, or any other source, to any other premises which could be supplied with water through it's own water service connection.

5.51 Allowable Water Uses

The Town may allow a contractor, consumer, or other persons to run water without charge for the water consumed for the purposes of:

- a) flushing water mains, hydrant leads, and water service connections in order to clean them, or
- b) conducting water flow tests, or
- c) training fire fighters employed by the Town's Fire Department, or
- d) such other purposes as may be approved by the Town from time to time.

5.52 Willful Act Prohibitions

- a) No person or persons shall:
 - i) Willfully or maliciously hinder or interrupt or cause or procure to be hindered or interrupted the Town or its contractors, servants, agents, or workers in the exercise of any of the powers and duties related to water utility system and authorized by, or contained in this Bylaw.
 - ii) Throw or deposit any injurious, noxious or offensive matter or water contaminant into the water system, or in any way cause willful damage or injury to the water system, or encourage the same to be done.
 - iii) Willfully alter or tamper with in any way, any water meter so as to lessen or alter the amount of water registered by the water meter.
 - iv) Attach or connect any pipe to any water main or service, or in any other way obtain or use the water system thereof in a manner contrary to this Bylaw without the written consent of the Town.
 - v) Willfully and without authority hinder, disrupt or cut off the supply of water to any consumer or user of the water system.

5.53 Responsibility For Contamination & Pollution

Any person who contaminates or pollutes the water system by any means will bear the full cost of any and all damages and/or repairs and maintenance required for the Town to restore normal water service to its customers.

6.0 **SEWAGE COLLECTION SYSTEM**6.1 Authority

- a) Except as otherwise provided in this Bylaw, no person shall discharge into any water course any wastewater or waste.
- b) The provisions of this Bylaw shall apply to all persons using the Town's sewerage system both in and outside the Town, and regardless of whether any person using this system has a contract for sewerage service with the Town.
- c) Any owner or occupier of property connected or required to be connected to the sewerage system shall, upon request of the Town, provide such information as the type quantity and chemical composition of pollutants which are or may be handled, stored or used on that property, or discharged into the sewerage system.
- d) Those persons desiring sewerage system service must apply in writing to the Town. Every property owner who is served by a sanitary sewer service shall pay to the Town the monthly sewer flat fee rate as well as consumption charges as set out in **SCHEDULE 'B'**. Sewer consumption charges are based on metered water consumption.

6.2 Sewer Service

- a) No person shall uncover, make any connections with or opening into, use, alter or disturb any public sewer or appurtenances thereof without prior written authorization from the C.A.O.
- b) No person shall connect private sewer lines to sanitary, combined, or storm sewers without first obtaining the necessary written approval from the Town.
- c) No person shall discharge or cause to be discharged into any sewer system or watercourse within, or entering the Town sewerage system, any wastewater, clear water waste or storm water without obtaining written approval to do so from the C.A.O. No such approval shall be given by the C.A.O. until:
 - i) such person has made application in writing for permission to discharge wastewater, clear water waste or storm water into a sewer within, or entering the Town system; and
 - ii) such person has given the chemical and physical analysis, quantity and rate of discharge of sewage proposed to be so discharged, any other detailed information that is required, including all pertinent information relating to any proposed pretreatment before discharge; and
 - iii) such person has given assurance that the discharge into the sewerage system will at all times meet the criteria set out in Clause 6.4 a) & c) whichever is applicable; and
 - iv) such person has provided for facilities to control the rate of discharge into the sewerage system as directed by the C.A.O.
- d) In order for the Town to construct a new or replacement sewer service from the sewer main to the property line, the property owner requesting the service shall supply the Town with the size and accurate location of all sewer services.
- e) The Town shall maintain the sewer service from the main to the property line and assume responsibility for blockages caused by tree roots and/or collapsed service lines; otherwise it shall be the responsibility of the property owner, to correct any blockage. The cost of any work done by the Town will be charged back to the property owner and may be collected in the same manner as utility rates.

- f) The proper care and maintenance of the sewer service connection line from the property line and thereafter shall be the responsibility of the owner. Where the sewer line becomes plugged the owner or occupant must first call a qualified plumber and attempt to clean the line or establish the probable cause at his own expense.

The Town will be responsible for the cost of excavation and repair only if it is found that the cause of the stoppage is the result of faulty material or construction from the property line to the main line.

- g) In the event that any sewer service or private sewer system is abandoned, the owner, at their expense, shall effectively cap the sewer at a suitable location within his property in order to prevent wastewater and storm water from backing up into the soil and to prevent soil or dirt from being washed into the sewer.
- h) Where required by the C.A.O., the owner of a property serviced by a sewer, shall install a suitable sampling manhole in the sewer service for determining the wastewater quality, temperature, rate of flow and other measurements. Such manhole shall be:
- i) Located and constructed in accordance with plans approved by the inspector; and
 - ii) Installed and maintained at all times by the owner at their own expense.
- i) Weeping Tiles
- i) No person shall allow water collected from foundation drains or weeping tiles, sumps from weeping tiles, roof drains, eaves troughs, yard drains or roof spouts to enter the sanitary sewerage system of the Town of Taber.
 - ii) Upon application to the Town of Taber for a building permit, the applicant shall include an indication with house plans that the method of discharge shall include foundation drains or weeping tiles to a sump pit, as set out in **SCHEDULE 'I'** attached and forming part of this Bylaw.

6.3 Wastewater Facilities On Private Property

- a) The owner of property used for employment, recreation or other purposes, situated within the Town and abutting on any street, lane or right of way in which there is a public sanitary or combined sewer shall install, at his own expense, suitable toilet facilities therein and shall connect such facilities with the proper sewer in accordance with the provisions of the Safety Codes Act, Chapter S-0.5 as amended, within sixty (60) days of the Public Health Inspector notifying him to do so.

Where a public sanitary sewer is not available, the owner of the property described above shall connect the building sewer to a private wastewater disposal system which shall comply with the provisions of this Bylaw, The Safety Codes Act, and the regulations of the Provincial Board of Health.

- b) At such time as a public sewer becomes available to a property served by a private wastewater disposal system, the provisions of Clause 6.3 a) shall then apply to the property and a direct connection shall be made to the public sewer and any septic tanks, cesspools or similar private wastewater disposal facilities shall be removed, or abandoned and filled with suitable material.
- c) The owner at his expense in conformity with this Bylaw and The Safety Codes Act shall construct any sewer service on private property.
- d) Permits for building sewers on private property shall be obtained from the Safety Codes Officer. Permit applications shall be supplemented by any plans, specifications or other information considered necessary by the Safety Codes Officer.
- e) The owner shall, at his own expense, maintain the building sewer from his property line to the building.
- f) The owner shall, at his own expense, operate and maintain his private wastewater disposal facilities in a sanitary condition.
- g) The owner of vehicle, equipment and gasoline service stations and vehicle and equipment washing establishments shall provide oil and sand interceptors on private property to properly dispose of oil and grease.

Interceptors will be required for other types of business if the C.A.O. determines they are necessary for the proper handling of liquid waste.

All interceptors shall be:

- i) of a type and capacity approved by the C.A.O.; and
 - ii) located to be readily and easily accessible for cleaning and inspection; and
 - iii) maintained by the owner at his expense.
- h) The owner at his expense shall maintain catch basins on private property.

6.4 Wastewater Strength Limits

a) Storm Sewerage System

Unpolluted water shall be discharged to the storm sewerage system or to a natural watercourse. Water, including storm water, surface water, clear water waste and sub-surface drainage (except foundation drainage) shall be considered to be unpolluted if:

- i) it does not contain conventional, non-conventional, or priority pollutants in measurable concentrations other than those identified below in less than or equal to the concentrations listed:

Conventional Pollutants

- B.O.D. - 20 mg/L
- C.O.D. - 40 mg/L
- Grease and Oils - 5.0 mg/L
- Nitrogen (ammonia plus organic) - 1.0 mg/L
- Non-Filterable Residue - 20 mg/L
- Total Phosphorus - 0.05 mg/L
- Copper - 0.02 mg/L
- Fluoride - 1.5 mg/L
- Iron - 0.3 mg/L
- Manganese - 0.05 mg/L
- Sulfide - 0.5 mg/L
- Zinc - 0.05 mg/L
- Total Coliform density 5,000 per 100 ml in 90% of samples
- Faecal Coliform density 1,000 per 100 ml in 90% of samples

Priority Pollutants

- Arsenic - 0.1 mg/L
- Barium - 1.00 mg/L
- Boron - 0.5 mg/L
- Cadmium - 0.05 mg/L
- Chromium - 0.05 mg/L
- Cyanide - 0.01 mg/L
- Lead - 0.05 mg/L
- Mercury - 0.0001 mg/L
- Phenolics - 0.005 mg/L
- Selenium - 0.01 mg/L
- Silver - 0.05 mg/L
- Pesticides (total) - 0.01 mg/L

- ii) its pH is greater than 6.5 and less than 9.0;
 iii) it has a colour less than 30 true colour units;
 iv) its temperature is lower than 65°C

These lists shall not be limited to the above materials. They include any materials cited in Provincial and Federal Legislation and amendments thereto including priority pollutants listed in the Federal Environmental Contaminants Act.

- v) No person shall discharge or cause or permit to be discharged any substance which, in the opinion of the C.A.O., is or may become harmful to any recipient water course or storm sewer system or part thereof, may interfere with the proper operation of the storm sewerage system, may impair or interfere with any treatment process, or may become a hazard to persons, property or animals.

b) Sanitary Sewer

No person shall discharge or cause to be discharged any surface water, sub-surface drainage or unpolluted clear water waste to any sanitary sewer. The C.A.O. may on application authorize such discharge where exceptional conditions prevent compliance with the foregoing provision.

c) Sanitary Sewerage System

Except as hereinafter provided, no person shall discharge or cause or permit to be discharged any of the following described water or wastes to any sanitary sewerage system:

- i) any liquid or vapor having a temperature higher than 75°C;
- ii) any gasoline, solvents or similar products;
- iii) any tar or other viscous material of mineral origin;
- iv) any garbage that has not been shredded so as to pass through a 6mm screen;
- v) any ashes, cinders, wood, wood-shavings, sawdust, rags, sand, mud, straw, metal, glass, fiberglass, plastics, eggshells, feathers, and improperly shredded paper or other solids.

- vi) any water or wastes which contain material that will solidify or become viscous at temperatures between 5°C and 80°C;
 - vii) animal parts or wastes including; but not limited to:
 - any manure or intestinal contents from horses, cattle, sheep, swine or poultry,
 - hooves or toenails,
 - intestines or stomach casings or animal body parts,
 - bones,
 - bristles and hair,
 - hides or parts thereof,
 - fat or flesh particles larger than will pass through a 6mm screen,
 - fleshing and hair resulting from tanning operations,
 - viii) any wastewater having a pH lower than 6.0 or above 10.0;
 - ix) wastewater which is in or is capable of being transformed into, two or more separate layers;
 - x) wastewater containing substances in concentrations exceeding the following:
 - Antimony - 1.0 mg/L
 - Arsenic - 1.0 mg/L
 - Barium - 3.0 mg/L
 - Boron - 1.0 mg/L
 - Cadmium - 0.05 mg/L
 - Chromium - 1.0 mg/L
 - Chlorinated hydrocarbons - 0.02 mg/L
 - Copper - 0.5 mg/L
 - Cyanide - 1.0 mg/L
 - Lead - 1.0 mg
 - Manganese - 1.0 mg/L
 - Mercury - 0.1 mg/L
 - Nickel - 0.5 mg/L
 - Total Pesticides - 0.1 mg/L
 - Phenolic Compounds - 0.1 mg/L
 - Selenium - 1.0 mg/L
 - Silver - 1.0 mg/L
 - Sulfide - 1.0 mg/L
 - Zinc - 1.0 mg/L
 - xi) pollutants other than those listed in x) prohibited from being discharged under Federal or Provincial legislation and amendments thereto;
 - xii) any noxious or malodorous gas or substance capable of creating public nuisance including, but not limited to, hydrogen sulphide, mercaptans (thiols), carbon disulphides, other reduced sulphur compounds, amines, and ammonia;
 - xiii) wastewater containing substances in concentrations exceeding the following:
 - 1500 mg/L non-filterable residue (suspended solids), and/or
 - 1500 mg/L B.O.D. and/or
 - 2000 mg/L chemical oxygen demand (C.O.D.) and/or
 - 500 mg/L grease and oils and/or
 - 100 mg/L hydrocarbons of petroleum origin and/or
 - 100 mg/L total Kjeldahl nitrogen (TKN) and/or
 - 25 mg/L total phosphorus
 - xiv) lime slurry and residues
 - xv) any substance which, in the opinion of the C.A.O., is or may become harmful to any recipient water course or sewer system or part thereof, may interfere with the proper operation of the sewer system, may impair or interfere with any treatment process, or may become a hazard to persons, property or animals.
- d) If a person discharges, or allows to be discharged, clear water waste or wastewater to a sewer within or entering the Town exceeding any of the following characteristics and limits:
- i) B.O.D. - 1000 mg/L
 - ii) C.O.D. - 1500 mg/L
 - iii) Non-filterable residue - 1000 mg/L
 - iv) Grease and oils - 300 mg/L
 - v) Hydrocarbon of petroleum origin - 50 mg/L
 - vi) TKN - 80 mg/L
 - vii) Total phosphorus - 20 mg/L

Then such persons shall pay a surcharge computed as set out in **SCHEDULE 'II'** and the cost of cleanup and damages caused by the discharged substance(s).

- e) The following regulations apply to wastewater hauled from within Town limits for disposal to the Town's sewer system:
 - i) Pursuant to requirements of the Town, and any changes and amendments thereto, persons hauling wastewater such as septic tank sludge and other water for discharge into the Town's sewer system shall obtain prior written approval from the Town.
 - ii) Approval from the Town is subject to cancellation for any violation of this Bylaw.

- iii) Persons hauling wastewater or other waters for treatment shall discharge the wastewater or other waters into the Town's sewer system only at sites designated for such disposal, which shall be marked with the appropriate signage.
 - iv) Wastewater and other waters discharged shall meet the limits established in clause 6.4 c).
 - v) Treatment of wastewater or other waters so discharged shall be paid for in accordance with the fee schedule set out in **SCHEDULE 'B'**.
 - vi) Any person discharging water or wastewater to the sewer system at the designated sites shall allow the material being discharged to be sampled and shall provide information on the wastewater being discharged. This information shall include, but not be limited to, source of wastewater, and quantity of wastewater, trucking firm name and truck license number.
- f) No person shall place or deposit, or permit to be deposited in any manner that is unsanitary in the opinion of the Public Health Inspector upon public or private property within the Town of Taber or in any area under the jurisdiction of the Town, any human or animal excrement, garbage or other objectionable waste.
 - g) No person shall discharge to any natural outlet within the Town or any area under the jurisdiction of the Town, any sanitary wastewater, industrial wastewater or other polluted water except where pretreatment has been approved in accordance with the provisions of this Bylaw and the concentration of pollutants has been reduced to or below the levels indicated in Clause 6.4 a).

6.5 Sampling And Pretreatment

- a) Where the municipality or person using the sewerage system must provide pretreatment of wastewater, clear water waste or storm water to bring it within the limits established in this Bylaw, that pretreatment facility shall be provided at the expense of the user.
- b) Where pretreatment facilities are required, they shall be maintained continuously in satisfactory and effective operation by the owner at his expense.
- c) All measurements, tests and analyses of the characteristics of industrial waste, wastewater or water to which reference is made in this Bylaw shall be determined in accordance with:
 - i) Standard Methods
 - ii) Methods Manual for Chemical Analysis of Water and Wastes, Alberta Environment Environmental Protection Services, Pollution Control Division, Pollution Control Laboratory
 - iii) Annual book of A.S.T.M. Standards - American Society for Testing and Materials, or
 - iv) Other methods consistent with, or promulgated in, the professional literature. The measurements, tests and analyses shall be determined from aliquots of samples collected from the sampling manhole or other sampling points approved by the C.A.O.
- d) No statement contained in this Bylaw shall be construed as preventing any special agreement or arrangement between the Town and any industrial concern whereby the Town for treatment subject to payment may accept an industrial waste of unusual strength or character thereof by the industrial concern.
- e) Sampling shall be conducted and the Inspector will make decisions regarding sampling. The procedure for taking individual and composite samples for the purpose of determining surcharges and conducting tests is outlined below:
 - i) monitoring to determine pollutant concentrations may be performed on one or more grab samples obtained at any time from approved sampling points; and
 - ii) monitoring to determine wastewater over strength surcharge assessment shall be performed on daily composite samples obtained from approved sampling points and combined using a method identified below. The following is the standard procedure for this sampling:
 - 1) Grab samples of approximately equal volumes will be taken at random time intervals during the customer's operating day or over a 24-hour period.
 - 2) The Town's water meter or the industry's effluent flow meter will be read when they are readily accessible and the reading recorded each time a grab sample is collected.
 - 3) Where the meter is not readily accessible; the sampler may observe the flow in the sewer line being sampled and estimate the rate of flow.
 - 4) The series of grab samples collected will be combined into a composite sample for analysis. The grab samples may be combined in proportion to the volume of water used or discharged during the sampling period, in proportion to the estimated flow, or where neither actual nor the estimated flow is available, the grab samples may be combined on an equal volume basis.

Any combination of the above may be used in the appropriate circumstances.

7.0 **SOLID WASTE MANAGEMENT COLLECTION & DISPOSAL**

7.1 Authority Of The Solid Waste Collector & Town

- a) Where the householder or proprietor places waste in a can or receptacle other than one which meets the specifications set out in this Bylaw, the solid waste collector is entitled to consider such can or receptacle as solid waste and to remove it from the premises.

- b) The solid waste collector, at his discretion, shall have the right to refuse to remove any solid waste where the container does not meet the necessary requirements or is in a dilapidated, unsafe or unsanitary condition.
- c) The solid waste collector shall not collect any solid waste located in any yard, fence, garage, compound, etc. that is not contained in a properly placed solid waste receptacle as defined in the following section.
- d) A solid waste collector shall not be required to remove any garbage can that together with its contents exceeds fifty (50) pounds (22.7 kilograms).
- e) The solid waste collector shall not be responsible for the collection and removal of any of the following types of solid waste except under a separate agreement between the Town and the householder or proprietor and upon payment of such charges as may be set out in such an agreement:
 - i) Trade solid waste resulting from the construction, repair, decorating, clearing or grading of a building or premises.
 - ii) Scrap metals including car bodies, chassis, machinery or parts or garage refuse.
 - iii) Household chattel, material or equipment which has an overall length of more than four (4) feet (1.2 metres) or an overall weight of more than fifty (50) pounds (22.7 kilograms), and no solid waste collector shall be required to collect a parcel any measurement which exceeds same, other than during Spring and Fall Cleanup.
 - iv) Other solid waste which cannot be loaded from garbage cans, plastic bags or metal garbage containers including such items as tires, auto parts and boxes.
- f) Collections of solid waste shall be made by the solid waste collector on such days and at such times as the Town may appoint.
- g) The Town may at any time, and from time to time, enter into a contract or contracts with any person, firm or corporation for the collection, removal, and disposal of the whole, or any part of, the solid waste accumulated within the Town, or may provide for the collection, removal and disposal of solid waste by the use of equipment and employees of the Town.
- h) The Town may, by written notice, direct any householder, person or proprietor to promptly provide additional garbage cans or other approved receptacles or to provide such receptacles in a proper condition where the Town considers either that the number of approved receptacles or their condition is inadequate or insufficient in practice to meet the spirit and intent of this Bylaw. Failure to comply may cause the Town to acquire same and any cost associated to same shall become a charge against the property and collectible in the same, and like manner as taxes.

7.2 General

- a) No person shall collect, dispose of or remove solid waste except in accordance with the provisions of this Bylaw.
- b) No persons are permitted to disturb or scavenge the contents of a solid waste receptacle.
- c) No person shall deposit any dead animal, manure, excrement, refuse, liquid waste or other filth upon or into any street, service lane, alley, highway, ditch, well, lake, pond, river, stream or water course or onto any land except with the written consent of the Public Health Inspector.
- d) No person shall directly or indirectly dispose of, or permit any person to dispose of, any explosive, volatile, noxious, hazardous, toxic or dangerous device, substance, chemical or thing, including hot ashes or burning matter in any garbage can, plastic bag or solid waste receptacle.
- e) No person shall directly or otherwise dispose of or permit any person to dispose of any unwrapped wet garbage in any garbage can, garbage bin or solid waste receptacle.
- f) No person shall operate a vehicle transporting solid waste within the Town unless the solid waste is completely enclosed or securely covered so as to prevent any portion of the solid waste from falling off or out of the vehicle while in transit.
- g) Except as otherwise herein provided, no person shall place or keep solid waste receptacles upon any portion of a street, lane or alley. Any such solid waste receptacles may be removed and disposed of by the Town.
- h) Forty-five (45) and fifty (50) gallon drums and barrels are strictly prohibited from being used as garbage cans or solid waste receptacles.
- i) Residential/Commercial garbage bins should not contain recycling products or construction materials (wood, metal or concrete), and are for the use of assigned Town residents and commercial/industrial users only.
- j) No person shall deposit waste in a residential bin receptacle or commercial bin receptacle without the prior consent of the Town of Taber, being the owner of the bin receptacles, other than the occupants of the premises to which the bin receptacles in the areas as so designated by the Town.

- k) No person shall fill a garbage can to a greater height than within two (2) inches (5 cm) from the top thereof or with material of such weight that the combined weight of the receptacle and its contents exceeds fifty (50) pounds (22.7 kilograms).

7.3 Collection & Disposal

- a) All property owners where a garbage bin is not supplied shall provide and maintain in good condition, a solid waste receptacle large enough to contain a sufficient number of garbage cans to contain the normal solid waste generated from the premises during the period between solid waste collections.

In addition, these solid waste receptacles shall not be more than twenty-four (24) inches (61 cm) above the ground. Solid waste will not be collected from within:

- i) where any premises are serviced by a lane, the solid waste receptacle shall be located immediately adjacent to the lane, and shall be immediately accessible from the lane; or
 - ii) where any premises is not serviced by a lane, all solid waste from such premises shall be placed in a solid waste receptacle or in garbage cans for collection at a location as close as possible to the traveled portion of any adjacent street. Solid waste receptacles and garbage cans shall not be placed on a sidewalk or in such a location as to interfere in any way with vehicular or pedestrian traffic.
- b) For Commercial/Industrial solid waste collection the following shall apply:
- i) Waste material from a Commercial/Industrial operation(s) designated for pick-up by the solid waste collector shall be placed in a commercial bin.
 - ii) Commercial bins shall be rented from the Town unless the Town cannot provide the required service. The color of privately owned bins shall not be the same color as Town owned bins.
 - iii) It shall be the responsibility of the user of these commercial bins to provide a solid, well-drained base of asphalt, concrete or other equivalent material upon which to place the commercial bin.
 - iv) The solid waste collector shall provide no hand pick-up.
 - v) A Rental/Collection Agreement, in a form approved by the Town shall be executed by the parties involved.
 - vi) The size of the bin being rented to the owner/occupant shall be reflective of the average amount of waste material, and shall remain at the sole discretion of the Town.
- c) All owners and occupants of a property shall dispose of solid waste generated upon their premises by placing or causing the same to be placed in a garbage can or bin maintained for that purpose, or in such other container as is specifically permitted by this Bylaw or approved in writing by the Town. The owner shall ensure that a cover is kept securely over the mouth of all such garbage cans or bins except when same are actually being filled or emptied.
- d) All owners and occupants of a property shall at all times ensure that solid waste is kept within the garbage cans, bins or other approved receptacles provided for that purpose, and not allowed to spill over or accumulate on any land or street or adjoining public or private property.
- e) All owners and occupants of a property shall keep the land in the rear of their premises to the center line of the lane in clean and tidy condition and free from refuse and solid waste.
- f) The owner and occupants of a property shall be responsible for keeping the front of their premises to the center line of the street in a clean and tidy condition and free from refuse and solid waste.
- g) Notwithstanding any other provision of this Bylaw, plastic bags of the type designed for the disposal of domestic solid waste may be used for the disposal of solid waste if:
- i) the plastic bags containing solid waste are kept in a solid waste receptacle at all times other than on a collection day; and
 - ii) the plastic bags containing solid waste are kept in good repair and securely closed except when solid waste is being placed therein.
- h) Clippings from lawns, shrubs and trees shall not be put out for collection unless the same are compactly and securely tied in bundles not exceeding four (4) feet (1.2 metres) in length; all other garden waste, including weeds shall be deposited in plastic bags and placed for collection in the same manner, location and weight as is prescribed in this Bylaw for garbage cans.

8.0 **RECYCLING**

8.1 Recycling Contract

The Town promotes the use of the recycling depot for those products that can be recycled for the purposes of aiding the environment and reducing the size of the solid waste stream.

8.2 Materials Management

- a) To aid in the efficiency of the recycling process products should be sorted, flattened and clean.

- b) Cardboard to be collected from residential/commercial premises, shall be flattened and placed in the same manner and location as is prescribed in this Bylaw for garbage bins/cans.

8.3 Cost Recovery

The Town may assess or levy any charges or fees necessary to recover a portion or the entire cost of the recycling program from the utility customers. These charges may be collected in the same manner as the utility rates, charges and rents.

9.0 RATES/PENALTIES/PAYMENT OF UTILITY BILLS

9.1 Rates

- a) The water, sanitary and storm sewers, and solid waste and recycling rates and rents to be charged by the Town and payable to the Town under the terms of this Bylaw for the water treatment and distribution, sanitary and storm sewer collection and treatment, and solid waste collection disposal and recycling supplied or made available for use by a consumer, shall be those set forth in the attached Rate Schedules.
- b) Collection of the revenue derived from the water treatment, sanitary and storm sewers collection and treatment, and solid waste collection and disposal and recycling systems, the payment of disbursements connected therewith, and the supervision of all accounts and records shall be under the immediate control and direction of the Director of Corporate Services. The Director of Public Services shall promptly notify the Director of Corporate Services of all connections made so that the proper charges may be made against all properties connected to the system.
- c) The rates shall be due and payable when rendered and a penalty of two percent (2%) will be charged on all current amounts greater than five dollars (\$5.00) that are not paid by the due date.
- d) Where the Town is owed payment for outstanding rates, costs and charges, the Town will not supply new services until all arrears from previous accounts are paid in full and may enforce payment by all or any of the following methods, namely:
- i) by shutting water off to the property; or
 - ii) by action in any court of competent jurisdiction, or
 - iii) outstanding utility charges will be transferred to taxes pursuant to the Municipal Government Act, R.S.A. 2000, Chapter 26, Section 553 (1) (b); plus a fee for transfer as set out in **SCHEDULE 'A'**.
- e) Where the water supply has been shut off because of default of utility payment the water supply shall not be turned on until payment of the arrears and turn on fee has been received by the Town.
- f) Where the occupant is the owner or purchaser under an agreement for sale in possession of the premises to which utilities are supplied or is available for the use of the occupant, all sums payable by the occupant pursuant to this Bylaw, are a debt due and owing to the Town and shall constitute a preferential lien and charge on the premises and the personal property of the occupant and may be levied and collected in a like manner as municipal rates and taxes are recoverable.
- g) Where the occupant is other than the owner, or the purchaser under an agreement for sale, all sums payable by the occupant pursuant to this Bylaw including rates set out in **Schedules 'A', 'B', 'C', and 'D'** are a debt due and owing to the Town.
- h) Services being provided to tenants will remain in effect until one of the following conditions are met:
- i) there has been a disconnection of water supply for utility account arrears; or
 - ii) a tenant is in arrears and there are not separate shut off valves in a multi-occupied building; or
 - iii) when the existing tenant vacates.
- i) If one of the above conditions occurs, then the responsibility for all utilities, (water, sewer, storm, solid waste and recycling) will thereafter be the responsibility of the owner of the property with the utility account established in the name of the owner.
- j) Non-receipt of a utility bill does not exempt a consumer from payment for the services rendered.
- k) The flat fee rates specified in **Schedules 'A', 'B', 'C', 'D'** shall apply whether or not any water was metered or sewage discharged during the billing period. The fact that a property is vacant is not reason for nonpayment of specified rates.

9.2 Payment of Utility Bills

- a) The water, sanitary and storm sewer, solid waste and recycling rates and rents set out in the attached rate schedules shall be invoiced in accordance with operational policies, penalties and collection procedures in compliance with Town Policy.

- b) When the occupant is the owner of a building or lot or part of a lot, the sum payable by them for the utility service supplied by the Town to them or their use, and all rates, costs and charges imposed by this Bylaw are a preferential lien and charge on the building or lot or part of a lot and on the personal property of the debtor and may be levied and collected in a like manner as municipal rates and taxes are recoverable.
- c) When the occupant to whom the utility service has been supplied is a person other than the owner of a building or lot, and that said occupant has a utility account in their name, the sum payable by the occupant is a debt due by him and is a preferential lien and charge on his personal property and may be levied and collected with costs by distress.

9.3 Solid Waste Collection & Disposal and Recycling Fees

- a) In any multi-unit structures all the units shall be assessed a fee whether occupied or not.
- b) All consumers shall be assessed at least a minimum waste fee as set out in **SCHEDULE 'C'**, unless the Town cannot accommodate the consumer's waste collection needs.
- c) All consumers shall be assessed a recycling fee as defined in **SCHEDULE 'C'**

10.0 FINES - GENERAL

Any person who contravenes any provision of this Bylaw is guilty of an offence and upon Summary Conviction is liable to a minimum fine of \$500.00 and a maximum fine of \$10,000.00 (exclusive of costs) for each contravention of this Bylaw.

10.1 Fines - Sewage Collection System

- a) In the case of property connected to the Town sewerage system served in whole or in part with water from sources other than the Town, when the wastewater exceeds the limits set out in Clause 6.4 d), the surcharge shall be that stipulated in **SCHEDULE 'II'**.
- b) Any persons outside the Town's Wastewater Strength Limits who utilize any portion of the Town collection, transmission or treatment systems will be charged a surcharges outlined in **SCHEDULE 'II'**, in addition to the applicable charges.
- c) Where the concentration of the wastewater discharged into a Town sewer is determined from a common sampling manhole where the wastewater is a combination of that discharged from several commercial and industrial premises served by separate water meters, then the surcharge rate so determined shall be applied to the utility bills of each separate premise.
- d) To determine or adjust the rate and amount to be charged to industries every month for over strength wastewater, the Town shall charge a rate based on the strength of wastewater as determined by an analysis of samples collected from the discharged wastewater. The sampling shall be done at the Town's discretion.
- e) If the owner or occupier of a building, for which a sewer connection has been required pursuant to Clause 6.3 a) of this Bylaw, neglects or refuses to comply with the notice within the time frame provided by the Public Health Inspector, the Town may make or repair or cause to be made or repaired the said connection at the expense of the said owner or occupier.
- f) The C.A.O. may authorize discontinuation of sewer service and may plug or seal off the sewer line discharging unacceptable sewage, when provisions of this Bylaw are not complied with.
 - i) The sewage may be prevented from being discharged into the sewerage system until evidence satisfactory to the C.A.O. has been produced that no further breaches of the provisions of this Bylaw will occur or are likely to occur.
- g) All persons who by themselves, their servants or agents, by act, default, neglect or omission, occasion any loss, damage or injury to the sanitary or storm sewerage systems are liable to the Town for or in respect thereof.
 - i) The expense incidental to the laying, connecting, disconnecting or repairing as herein provided of service pipes of sanitary or storm sewers when the work is done by the Town on private property, is payable by the owner on demand by the Town.
 - ii) If the cost referred in subsection h)i) of this section is not paid within thirty (30) days of notification thereof, the cost shall be levied and collected as a municipal tax.
- h) Any person not complying with this Bylaw shall be responsible for all fines, penalties, and costs resulting from that act.
- i) The costs imposed on the owner or occupier referred to in subsection h) also include fines imposed upon the Town by the Federal or Provincial Government as a result of the said owner's or occupier's non-compliance with this Bylaw.

- j) Where the owner of land with a sewer connected to the sewerage system allowed more than one person, either by lease or by other arrangement, to use the land or a portion thereof, and there is discharge to the sewerage system substances prohibited by this Bylaw, the owner, whether or not one or more of the persons occupying the land is prosecuted in respect thereof, is guilty of an offence and is liable to be prosecuted pursuant to Clause 10.0 of this Bylaw.
- k) If, in the C.A.O.'s opinion, there is evidence that oversized solids are entering the Town sewer system from any sewer connection, then the Town may install a screen between the connection and the Town sewer system at the owner's expense. The above screen will have a minimum size of 20 mm square openings and shall be the responsibility of the person contributing waste through that connection to remove any solids collected on the screen and dispose of these solids in an approved manner. The Town will not be responsible in any way for any disruption of service which may occur due to blockage of the screen by solids.
- l) Nothing in this Bylaw relieves any persons from complying with any provision of Federal or Provincial legislation or any other Bylaw of the Town.

10.2 Fines - Solid Waste Management Collection & Disposal

- a) If any person(s) shall deposit waste in a residential bin receptacle or commercial bin receptacle without the consent of the Town of Taber, being the owner of the bin receptacles in the areas as so designated by the Town, such person(s) shall be liable to a fine of Five Hundred (\$500.00) Dollars plus all costs incurred by the Town.
- b) In lieu of prosecution the payment of Five Hundred (\$500.00) Dollars may be made to the Town of Taber within seven (7) days of the date of the offence.
- c) Scavenging shall be liable to a fine of Five Hundred (\$500.00) Dollars.
- d) Any person committing an offence under this Bylaw shall be subject to the fine, costs and payment referred to in a),b) & c) above for the first offence, and again for each subsequent offence incurred thereafter.
- e) Prosecution under this Section does not relieve a person from compliance with the Bylaw.

11.0 **LIABILITY FOR DAMAGES INCURRED**

Except as provided for in the Municipal Government Act, being Chapter M-26, of the Statutes of Alberta, 2000 and amendments thereto, or other relevant legislation, the Town is not liable for damages (including but not limited to electrical hot water tanks):

- a) caused by the break of any Town water and/or sanitary and/or storm sewer mains, water and/or sanitary and/or storm sewer service connections or other pipe or for the settlement of any excavation or trench made for the installation or repair of any part of the utility; or
- b) caused by the disruption of any supply of water from the water utility whether proper notice is provided or not. In the event of such a situation, no deduction shall be made from the utility billing; or
- c) caused by emergencies as determined by the C.A.O. or his designate, force majeure, acts of God, strikes and other utility outages.

12.0 **NOTICE**

In any case where the Town is required to notify a consumer or owner pursuant to this Bylaw, the C.A.O. or his designate shall affect such service either:

- a) by causing a written copy of the notice to be delivered to and left in a conspicuous place at or about the premises within which the utility was being consumed by the owner or the consumer affected by such notice; or
- b) by causing a written copy of the notice to be mailed or delivered to the last known address of the owner as disclosed in the land registry system established by the Land Titles Act of Alberta as shall appear to the Town most appropriate in the circumstances; or
- c) by causing a written copy of the notice to be mailed or delivered to the last known address of the owner as provided by the consumer or owner on a change of address notification.

13.0 INTENTION OF TOWN COUNCIL

It is the intention of the Town Council that each separate provision of this bylaw shall be deemed independent of all other provisions herein and it is further the intention of the Town Council that if any provisions of the Bylaw be declared invalid, all other provisions thereof shall remain valid and enforceable.

14.0 RESCINDED OR AMENDED BYLAWS

Bylaw No. 1-2010 hereby is repealed in its entirety.

15.0 EFFECTIVE DATE

This Bylaw shall take force and effect upon the final reading thereof.

Read a first time this ___ day of ____, 2011.

Read a second time this ___ day of ____, 2011.

Read a third time and finally passed this ___ day of ____, 2011.

TOWN OF TABER

MAYOR

C.A.O.

SCHEDULE 'A' WATER RATES

Schedule 'A' effective January 1, 2012.

RESIDENTIAL:	Flat Fee	\$ 25.55/month
	Meter Rate	\$ 1.03/m ³
Multi Unit Structure:	Flat Fee	\$ 25.55/month - first unit
	Flat Fee	\$ 12.78/month ea. additional unit
	Meter Rate	\$ 1.03/m ³
COMMERCIAL, INDUSTRIAL, INSTITUTIONAL:	Flat Fee	\$ 26.32/month
	Meter Rate	\$ 0.99/m ³
Multi Unit Structure:	Flat Fee	\$ 26.32/month - first unit
	Flat Fee	\$ 13.16/month ea. additional unit
	Meter Rate	\$ 0.99/m ³
NON-RESIDENT:	Flat Fee	\$ 25.55/month
	Meter Rate	\$ 1.74/m ³
VILLAGE OF BARNWELL:	Meter Rate	\$ 449.93 per 4,500/m ³
FIRE PROTECTION SERVICES:	Flat Fee	
	10" diameter	\$ 29.18 per month
	12" diameter	\$ 42.70 per month
BULK WATER:		\$ 3.00/m ³
UTILITY DEPOSIT:		\$150.00
TURN ON FEE:	Working Hours	\$ 75.00
	After Working Hours	\$ 150.00
TRANSFER TO TAXES FEE:		\$20.00
TEMPORARY WATER SERVICE:		\$ 125.00
CONSTRUCTION DEPOSIT:		as per policy #68C08/21/00
WATER METER:	5/8" Meter	\$ 417.90
(Plus GST where Applicable)	3/4" Meter	\$ 464.10
	1" Meter	\$ 572.25
	1 1/2" Meter	\$ 934.50
	2" Meter (only)	\$1107.75
	<u>Oversized Meters (Section 5.13b)</u>	
	3/4" to 1" Upgrade	\$ 119.70
	3/4" to 1 1/2" Upgrade	\$ 517.65
	3/4" to 2" Upgrade	\$ 707.70
WATER METER TESTING:		Subject to meter size & freight costs

COLLECTION OF RATES:

The rates shall be due and payable when rendered and a penalty of 2% will be charged on all current amounts greater than five dollars (\$5.00), which are not paid by the due date.

SCHEDULE 'B' SANITARY SEWER RATES

Schedule 'B' effective January 1, 2012.

RESIDENTIAL:

Flat Fee	\$27.36 per month
Meter Rate	\$ 0.62 per cubic meter

Multi-Unit Structure:

Flat Fee	\$27.36 per month for first unit
Flat Fee	\$13.68/month each additional unit
Meter Rate	\$ 0.62 per cubic meter

COMMERCIAL, INDUSTRIAL, INSTITUTIONAL:

Flat Fee	\$28.18 per month
Meter Rate	\$ 0.59 per cubic meter

Multi Unit Structure:

Flat Fee	\$28.18 per month for first unit
Flat Fee	\$14.09/month each additional unit
Meter Rate	\$ 0.59 per cubic meter

NON-RESIDENT:

Flat Fee	\$27.36 per month
Meter Rate	\$ 1.14 per cubic meter

COLLECTION OF RATES:

The rates shall be due and payable when rendered and a penalty of 2% will be charged on all current amounts greater than five dollars (\$5.00), which are not paid by the due date.

RESIDENTIAL SUMMER SEWER CHARGES:

For the months of May to September, annually, summer sewer charges will be calculated using the customer's utility account average of sewer charges, comprised of the flat fee and meter rate for the months of October through April of the same year.

The customer account must be continuously active for all seven (7) months, October through April to qualify. If there is insufficient account history, the summer sewer charges will be based on the flat fee and actual metered water consumption for each month.

The summer sewer rate is applied to the following residential code: *SR1 – Residential as defined in the Town's Land Use Bylaw.

SCHEDULE 'C'
GARBAGE & RECYCLING RATES

Schedule 'C' effective January 1, 2012.

<u>RESIDENTIAL:</u>	<u>GARBAGE</u>	<u>RECYCLING</u>
	Flat Fee	\$ 2.16/month
	\$18.87/month	
	<ul style="list-style-type: none"> Includes use of one bin, payable by each utility customer, even if bin use is shared by other utility customers. 	

COMMERCIAL, INDUSTRIAL, INSTITUTIONAL:

	Flat Fee	\$18.87 per bin/month	\$13.35/month
	Pick-up Fee	\$42.63 per bin/month (All bins will be picked up twice weekly)	
	<ul style="list-style-type: none"> Includes use of one bin, payable by each utility customer, even if bin use is shared by other utility customers. Additional bin(s) fee will be applied in addition to and at same rate as first bin. 		

COLLECTION OF RATES:

The rates shall be due and payable when rendered and a penalty of 2% will be charged on all current amounts greater than five dollars (\$5.00), which are not paid by the due date.

SCHEDULE 'D'
STORM SEWER RATES

Schedule 'D' effective January 1, 2011.

All Town Utility Accounts/Classes:

Flat Fee \$8.74/month

COLLECTION OF RATES:

The rates shall be due and payable when rendered and a penalty of 2% will be charged on all current amounts greater than five dollars (\$5.00), which are not paid by the due date.

SCHEDULE 'I'

FOUNDATION DRAINS/WEEPING TILES

The following items are mandatory for all new construction where water flow from foundation drains or weeping tiles, sumps from weeping tiles, roof drains, eaves troughs, yard drains or roof spouts will apply to that construction within the Town of Taber.

- 1) Foundation drains or weeping tiles shall be prohibited from being connected to any sanitary sewer system.
- 2) Foundation drains or weeping tiles shall drain to a storm drain line, if one is provided, or otherwise to the ground surface at the exterior of the premises.
- 3) Where surface drainage is used, measures shall be taken to prevent soil erosion.
- 4) A sump pit shall be provided, and it shall be not less than 750 mm (30 inches) deep, 0.25 m² in area and be supplied with a cover.
- 5) Where a sump it is provided, an automatic sump pump shall be installed to discharge the water from the sump pit as indicated in the drawings below, either Option #1 or Option #2.
- 6) Electrical connections to the pump required in 5) above shall be in conformance with the Alberta Electrical Code.
- 7) Any plumbing connections shall be in conformance with the Alberta Plumbing Code, or as otherwise upgraded by the Town of Taber.

SCHEDULE 'II'
WASTEWATER OVERSTRENGTH SURCHARGES

In addition to those sewerage service charges assessed pursuant to **Schedule 'B'**, all consumers shall be liable to pay to the Town a surcharge when in excess of the following surcharge limits:

- a) The surge limits shall be:
 - (1) One thousand (1000) milligrams per litre of non-filterable residue.
 - (2) One thousand (1000) milligrams per litre of biochemical oxygen demand (BOD).
 - (3) Three hundred (300) milligrams per litre of grease.
 - (4) Two thousand (2000) milligrams per litre of chemical oxygen demand (BOD).
 - (5) Fifty (50) milligrams per litre of hydrocarbon of petroleum origin.
 - (6) One hundred (100) milligrams per litre of total Kjeldah nitrogen (TKN)
 - (7) Twenty-five (25) milligrams per litre of total phosphours.

- b) In determining sewage characteristics for surcharge purposes, samples shall be of at least one hour's accumulation when received in the automatic samplers, or of a composite of our separate grab samples collected within a one hour period where functional automatic samplers exist.

- c) Where a sewage sample characteristic of either BOD, suspended solids or grease is in excess of the surcharge limits as set forth in 503 (m), and the samples were collected according to Schedule B, item b, the consumer discharging such sewage shall pay to the Town an accumulated surcharge at the end of each month.

- d) Only one surcharge limit violation shall be charged within any one twenty-four (24) hour period between the hours of 10:00 am to 10:00 am.

- e) Only one of the sewage sample characteristics of BOD, suspended solids or grease need to be in excess of the surcharge limits to cause the levying of the surcharge. The surcharge will be same if one, tow, or three of BOD, suspended solids and grease is in excess of the surcharge limit.

- f) All new industrial consumers and any new commercial consumers so designated by the manager, locating in the Town will conform to the surcharge limits as outlined in this Schedule and shall be subject to the surcharge as described in this Schedule.
 - (1) For every kilogram of BOD beyond the limit outlined in this Schedule, a charge of 20 cents per kg.
 - (2) For every kilogram of COD beyond the limits outlined in this Schedule, 20 cents per kg.
 - (3) For every kilogram of non-filterable residue beyond the limits outlined in this Schedule, a charge of 10 cents per kg.
 - (4) For every kilogram of oil and grease beyond the limits outlined in this Schedule, a charge of 10 cents per kg.
 - (5) For every kilogram of hydrocarbon beyond the limits outlined in this Schedule, a charge of 10 cents per kg.

- (6) For every kilogram of TKN beyond the limits outlined in this Schedule, a charge of 10 cents per kg.
- (7) For every kilogram of Phosphorus beyond the limits outlined in this Schedule, a charge of 10 cents per kg.

The foregoing weight in kilograms is calculated on the following basis for each component:

$$\frac{(C_m - C_a) \times \text{Vol.}}{10^3}$$

Where: C_m = concentration of the component tested in mg/L



TOWN OF TABER Council Request For Decision

Subject:	Land Use Re-zoning Bylaw No. 6-2011	Date of	December 19, 2011
		Agenda:	
Prepared By:	John Henricks, Acting Director of Planning and EDC		
Attachments:	Bylaw 6-2011 Public Notice of Bylaw Amendment Application for Bylaw Amendment Narrow Lot Residential (R-2) District Regulations		
Topic:	Lorelei Huang 4833 – 57 th Avenue Amendment to Bylaw 4-2006 Re-zoning of land from Low Density Residential (LR-2) To Narrow Lot Residential (R-2)		
Background:	The Town of Taber received (November 23, 2011) an application to re-designate the above noted parcel from Low Density Residential (LR-2) to Narrow Lot (R-2) Residential. This re-designation is intended to facilitate two lots for single detached housing (see drawings included with application) at 4833 - 57 th Avenue. Surrounding properties are zoned LR-2. The existing home is to be retained. If approved, this re-zoning would allow up to a total of two lots of just over 11 metres (37.5 feet) rather than the existing 75 foot wide lot.		
	The application will be advertised and property owners notified in accordance with the Bylaw.		
Options:	1. That Council gives first reading to Bylaw No. 6-2011 and that a Public Hearing be held on February 13, 2012 at 5:00 PM in the Council Chambers.		
	2. That Council not give first Reading to Bylaw 6-2011.		
Recommendation:	Option #1- That Council gives first reading to Bylaw No. 6-2011 and that a Public Hearing be held on February 13, 2012 at 5:00 pm in the Council Chambers.		
Approval Date:	December 15, 2011	CAO:	

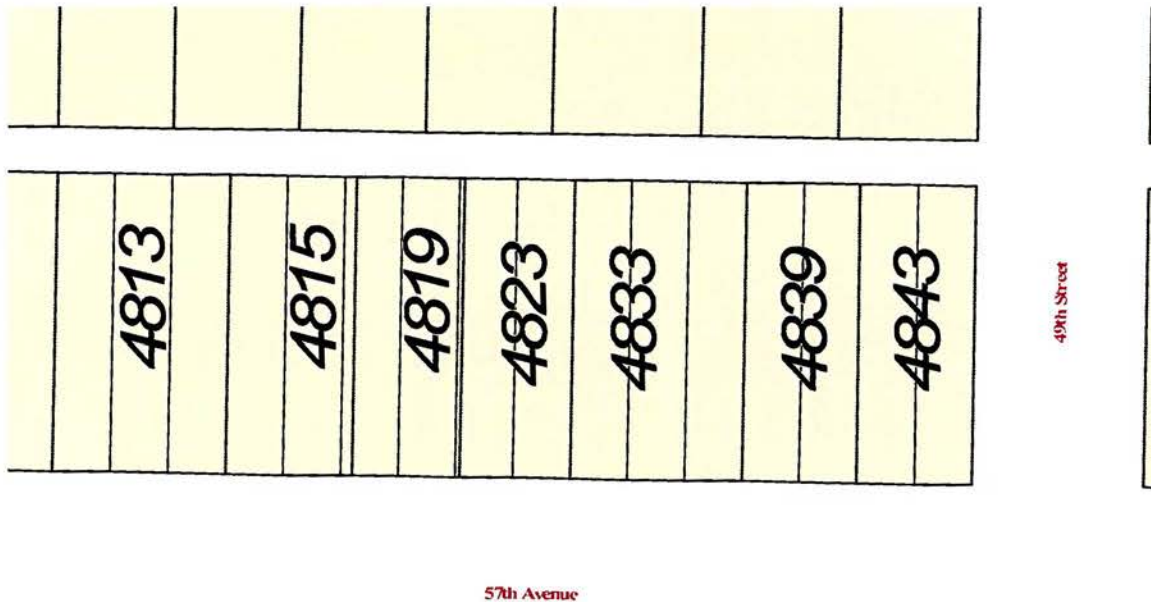
TOWN OF TABER
BY-LAW NO. 6-2011

BEING A BY-LAW OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, TO AMEND
BY-LAW NO. 4-2006, THE LAND USE BY-LAW OF THE TOWN OF TABER

Pursuant to Section 692(1)(f) of the Municipal Government Act, Statutes of Alberta, 2000, Chapter M-26.1, as amended, the Council of the Town of Taber, in the Province of Alberta, duly assembled enacts as follows:

1. By-Law 4-2006 is hereby amended to include the following:
2. That Schedule "B", District Maps of the said By-Law is hereby amended by rezoning:

Plan 4348R, Block 39, Lots 34-36
From Low Density Residential (LR-2) to Narrow Lot Residential (R-2) as indicated in the sketch below:



3. The remainder of By-Law 4-2006 and its amendments thereof not amended by this By-Law remains in full force and effect.

RES. _____ **READ** a first time this ___ day of ___, 2011.

RES. _____ **READ** a second time this ___ day of _____, 2012.

RES. _____ **READ** a third time and finally passed this ___ day of _____, 2012.

MAYOR

CHIEF ADMINISTRATIVE OFFICER

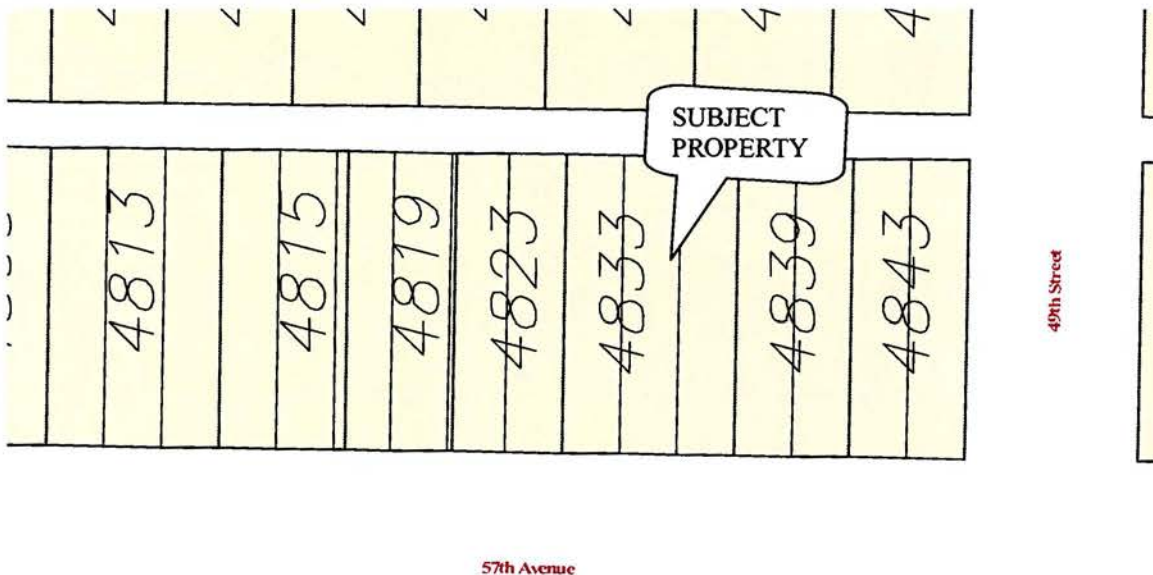
**Public Notice
Amendment to Land Use Bylaw 4-2006
Proposed Bylaw 6-2011**

Take notice that the Town of Taber has received an application to amend Land Use Bylaw 4-2006 by introducing proposed Bylaw 6-2011.

A public hearing and discussion of the proposed amendment will be held on Monday, February 13th, 2012 at 5:00PM in the Town Council Chambers, Administration Building, 4900A – 50 Street, Taber, Alberta.

The bylaw proposes that Schedule "B", the Land Use District Map of Bylaw 4-2006 be amended by rezoning the following lands:

**4833 57 Avenue, Plan 4348R, Block 39, Lots 34-36
From Low Density Residential (LR-2) to Narrow Lot Residential (R-2) as
indicated in the sketch below:**



Copies of the proposed amendment to Bylaw 4-2006 will be available at the Town Office, 4900A – 50 Street, Taber, Alberta.

All those who are interested or who may be affected, are invited to attend the Public Hearing. Oral briefs may be put forward at the Public Hearing and those persons attending may ask questions about the proposed amendment to Land Use Bylaw 4-2006 or any other related matters.

Written briefs may be submitted to the Planning and Development Office. Such briefs should reach the Town Office no later than Monday, February 6, 2012.

John Henricks, ACP, MCIP
Acting Director of Planning & Economic Development
Phone: 223-5500, ext 5524
Email: planning@taber.ca

**Land Use Bylaw Amendment
FORM F**



Planning Department
A4900-50 Street
Taber AB T1G 1T1
ph: (403) 223-5500
fx: (403) 223-5530
email: planning@taber.ca

APPLICATION NO: 6-2011 BYLAW NO: _____
RECEIVED DATE: 23.11.11 ROLL NO: 5748340
FEE RECEIVED: Same - 23.11.11

Applicant

I/We hereby make application to amend the Land Use bylaw:

Name: Lorelei Huang Phone: 403 223 8808
Address: _____ Cell No: 403 360 1567
Postal Code _____

Legal Description of Land Subject to Amendment:

Municipal Address: 4833-57 AVE

Legal Description: Lot: 34 To 36

Block: 39 Plan: 4348 R.

Amendment Proposed: From: R-2 subdivide and plan to build
+/in To: R-2 single 2 stories Hse.

If applying for a text amendment, please provide the proposed text, the relevant Section, if any, and an explanation of the proposed amendment

Reasons in Support of Application (in order to properly evaluate an application for amendment, the Town must be provided with a complete concept for the land. Please indicate everything which is presently built on the land, and any use or development proposed for that land and provide whatever maps, diagrams, and text you feel are needed)

Subdivide existing lot to allow for a new 2 storey house east of the existing house.
+/in

Date: 21/11/11 Signed: [Signature]

The personal information requested on this form is being collected for the processing of a land use bylaw amendment application, under the authority of the Municipal Government Act (MGA) and is protected by the Freedom of Information and Protection of Privacy (FOIP) Act. If you have any questions about the collection, contact our FOIP Coordinator at (403) 223-5500.

Registered Owner(S) Or Person Acting On Their Behalf

I, CRELEI WANG hereby certify that I/We:

am the registered owner, or
 am authorized to act on behalf of the registered owner(s)

and that the information given on the form is complete and is, to the best of my knowledge, a true statement of the facts relating to this application for approval. I/We hereby give my/our consent to allow Council or a person appointed by it the right to enter the above land with respect to this application only.

Signed [Signature]
Phone (hm): 403-524-1088

Date DEC 05, 2011
Phone (wk): 403-260-1567
(C)

Authorization From Registered Owner(S) Of Land Subject To Amendment

I/We, N/A, the registered owner(s) of the land subject to this amendment, do hereby authorize _____ to act on our behalf with respect to this proposal to amend the Land Use Bylaw.

Registered Owners' Signature [Signature] Date 2/11/11

The personal information requested on this form is being collected for the processing of a land use bylaw amendment application, under the authority of the Municipal Government Act (MGA) and is protected by the Freedom of Information and Protection of Privacy (FOIP) Act. If you have any questions about the collection, contact our FOIP Coordinator at (403) 223-5500.

SECTION 6: Low Density Residential (LR-2) DISTRICT

1. PURPOSE

This district is intended to allow for a variety of low density housing styles. Although intended to be applied primarily to existing residential areas, it may also be applied to new development. Development legally approved prior to adoption of this Bylaw that does not conform to these regulations is intended to be legal non-conforming development.

2. USES

No person shall use any lot or erect, alter or use any building or structure for any purpose except one or more of the following:

Permitted Uses

- (a) Garage
- (b) Park
- (c) Single detached dwelling
- (d) Utilities

Discretionary Uses

- (a) Accessory Building, Structure or Use
- (b) Duplex
- (c) Home Occupation
- (d) Modular Home
- (e) Public Use
- (f) Semi-detached Dwelling
- (g) Sign

SECTION 6: Low Density Residential (LR-2) DISTRICT

3. DISTRICT REQUIREMENTS

In addition to the General Land Use Provisions contained in Section 3, the following regulations shall apply to every development in this district.

	<u>Single Detached</u>	<u>Semi-detached Duplex</u>
Minimum Lot Area:		
Fully serviced lot	420m ²	300 m ² /unit
Minimum Lot Width:		
Fully serviced lot	14 metres	18 metres (9 m/side)
Minimum Front Yard:	6 metres	6 metres
Minimum Rear Yard:	6 metres	6 metres
Minimum Interior Side Yard:		
a) Rear Lanes:	1.2 metres	
b) Laneless:	1.2 metres when garage attached	
	3 metres on one side if no attached garage and 1.2 metres on the other, except semis must have 3 metres on both sides with zero (0) metres for semi-detached dwelling units on common lot line only.	
Minimum Exterior Side Yard:	3.0 metres	3.0 metres
Maximum Building Height:	10.5 metres	10.5 metres
Maximum Coverage:	45%	45%
Minimum Landscaped Area:	25%	25%

4. SPECIAL REQUIREMENTS: GARAGES, ACCESSORY BUILDINGS AND STRUCTURES

- (a) No accessory building or structure shall be erected in any yard other than the interior side yard or rear yard and shall be no closer to any lot line than 1 metre (3 feet). This special requirement shall not be applied to garages.
- (b) Garages accessed from a lane shall be setback a minimum of 1.5 metres from the lane right-of-way.

SECTION 28: NARROW LOT RESIDENTIAL (R-2) DISTRICT

As amended by BY-LAW NO. 5-2008 – April 28, 2008

Narrow Lot Residential (R-2) District

1. Purpose

This district is intended to allow for low density, narrow lot housing styles in both established and developing neighbourhoods. Development legally approved prior to adoption of this Bylaw that does not conform to these regulations is intended to be legal non-conforming development.

2. Uses

No person shall use any lot or erect, alter or use any building or structure for any purpose except one or more of the following.

Permitted Uses

- (a) Garage
- (b) Park
- (c) Single detached dwelling
- Utilities

Discretionary Uses

- (a) Accessory Building, Structure or Use
- (b) Duplex
- (c) Home Occupation
- (d) Modular Home
- (e) Public Use
- (f) Semi-detached dwelling
- (g) Sign

3. District Requirements

In addition to the general Land use Provisions contained in Section 3, the following regulations shall apply to every development in this district.

	<u>Single Detached</u>	<u>Semi-detached / Duplex</u>
Minimum Lot Area:	350 m ²	225 m ²
Minimum Lot Width:	11 metres	15 metres (7.5m / side)
Minimum Front Yard:	5.5 metres	5.5 metres
Minimum Rear Yard:	6 metres	6 metres
Minimum Interior Side Yard:		
Rear Lanes:	1.2 metres	
j) Laneless:	1.2 metres when garage attached	
	3 metres on one side if no attached garage and 1.2 metres on the other, except semi-detached must have 3 metres on both sides with zero (0) metres for semi-detached dwelling units on common lot line only.	

Minimum Exterior Side Yard:	3.0 metres	3.0 metres
Maximum Building Height:	10.5 metres	10.5 metres
Maximum Building Coverage:	50%	50%
Minimum Landscaped Area:	25%	25%

4. Special Requirements: Garages, Accessory Buildings and Structures

- (a) No accessory building or structure shall be erected in any yard other than the interior side yard or rear yard and shall be no closer to any lot line than 1 metre (3 feet). This special requirement shall not be applied to garages.
- (b) Garages accessed from a lane shall be setback a minimum of 1.5 metres from the lane right-of-way.

5. Special Requirements: Building Design

Further to Section 3 (19) regarding building design, when this district is applied to existing communities new infill housing shall be designed to complement the existing neighbourhood character and nearby housing designs, to the satisfaction of the Development Authority.

6. Special Requirements: Modular Home

Modular homes may only be approved by the Development Officer if the proposal meets the following criteria:


- 1) Where a developer's architectural controls, guidelines or standards are registered on title, the Development Officer shall address those guidelines when issuing a development permit on the property and may use these as a basis for refusal of modular construction where the proposal does not comply with those controls, guidelines or standards.
- 2) The proposed roof pitch of a proposed modular home must be consistent with the majority of homes within 100 metres of the proposal or must meet architectural controls, guidelines, or standards put in effect by the subdivision's developer;
- 3) Exterior finishing materials (i.e. siding, brick, stucco, or combinations thereof) and the amount used must be consistent with the majority of homes within 100 metres of the proposal or must meet architectural controls, guidelines, or standards put in effect by the subdivision's developer;
- 4) Modular homes must have a foundation consistent with the majority of homes within 100 metres of the proposal or must meet architectural controls, guidelines, or standards put in effect by the subdivision's developer.

Proposals not meeting these requirements for Modular Homes in this district may be forwarded by the Development Officer to the Municipal Planning Commission for a decision. The Municipal Planning Commission may use these criteria as a basis for refusing the proposal but may also approve non-compliant proposals based on the merits of each particular application.

- 3. The remainder of By-Law 4-2006 and its amendments thereof not amended by this By-Law remains in full force and effect.



TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Municipal Recreation Services Fees		Date of December 19, 2011
		Agenda:
Prepared By: Rob Cressman, Director of Public Services		
Attachments: Schedule of Fees Bylaw 7-2011 - proposed		
Topic: Recreation Services Fees		
Background:	<p>The proposed 2012 Operating budget reflects the following user fee increases, as recommended by the Taber Recreation Board:</p> <ul style="list-style-type: none"> • Cemetery – 3% effective Jan. 1 on plot, perpetual care and monument permit fees, • Arena – 3% effective Jan. 1, of each year, honoring existing bookings. • Auditorium – 0% • Programs – 0% • Aquafun – 3% effective Jan. 1, honoring existing bookings, • Sportsfields – 3% effective Jan. 1. 	
	<p>In accordance with Part 2, Division 1 and Section 8 of the Municipal Government Act, Administration recommends Council adopt the attached Schedule of Fees Bylaw 7-2011. The bylaw may be amended by Council from time to time and Administration would bring the Bylaw and Schedule 'A' forward annually for Council's consideration.</p>	
Options:	1.	Council gives first reading of Bylaw 7-2011, being the Schedule of Fees Bylaw, at this meeting.
	2.	Council gives second reading of Bylaw 7-2011, being the Schedule of Fees Bylaw, at this meeting.
	3.	Council unanimously agrees to proceed with third and final reading of Schedule of Fees Bylaw 7-2011, at this meeting.
	4.	Council gives third and final reading of the Schedule of Fees Bylaw 7-2011, at this meeting.
Recommendation: Options #1, #2, #3 and #4		
Approval Date:	December 15, 2011	CAO: 

TOWN OF TABER
BYLAW NO. 7-2011

BEING A BYLAW OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, TO ESTABLISH SERVICE FEES IN THE TOWN OF TABER.

WHEREAS the *Municipal Government Act* (Alberta, R.S.A. 2000, Chapter M-26, and amendments thereto) provides for Council to pass and enforce bylaws for municipal purposes respecting the safety, health and welfare of the people and the protection of people and property;

AND WHEREAS the Municipal Government Act (Alberta, R.S.A. 2000, Chapter M-26) provides for Council to pass and enforce bylaws for the municipal purposes respecting services provided by or on behalf of the municipality;

AND WHEREAS Council adopts the Schedule of Fees for municipal services, attached to and forming part of this bylaw;

AND WHEREAS Council deems it expedient from time to time to revise the Schedule of Fees for municipal services;

NOW THEREFORE the Council of the Town of Taber enacts as follows:

1.0 NAME OF BYLAW

This Bylaw may be cited as the "Schedule of Fees Bylaw".

2.0 EFFECTIVE DATE

This Bylaw shall take force and effect upon the final reading thereof.

Read a first time this ___ day of _____, 2011.

Read a second time this ____ day of _____, 2011.

Read a third time and finally passed this ___ day of _____, 2011.

TOWN OF TABER

MAYOR

CHIEF ADMINISTRATIVE OFFICER (C.A.O.)

**TOWN OF TABER
BYLAW NO. 1-2011**

Schedule 'A'

Schedule of Fees for Recreation Services

(Fees include GST, except specified exemptions)

Aquafun

	2011	2012
Adult rush	\$ 5.75	\$ 6.00
Student rush	\$ 4.75	\$ 5.00
Child rush	\$ 3.75	\$ 4.00
Senior rush	\$ 4.75	\$ 5.00
Family rush	\$ 14.00	\$ 14.50
Swim Club/hr	\$ 53.75	\$ 55.50
Full Day rental rate	\$ 973.75	\$ 1,003.00
Private rental reg.	\$ 204.75	\$ 211.00
Private rental youth	\$ 102.50	\$ 105.75
Schools/hr	\$ 59.50	\$ 61.50
Adult 5 use pass	\$ 22.25	\$ 23.00
Adult 10 use pass	\$ 44.50	\$ 46.00
Adult 3 month pass	\$ 90.75	\$ 93.50
Adult 6 month pass	\$ 168.25	\$ 173.50
Adult 1 yr pass	\$ 291.25	\$ 300.00
Student 5 use pass	\$ 17.75	\$ 18.50
Student 10 use pass	\$ 34.75	\$ 36.00
Student 3 month pass	\$ 67.25	\$ 69.50
Student 6 month pass	\$ 126.25	\$ 130.25
Student 1 yr pass	\$ 219.00	\$ 225.75
Child 5 use pass	\$ 12.25	\$ 12.75
Child 10 use pass	\$ 24.00	\$ 24.75
Child 3 month pass	\$ 46.00	\$ 47.50
Child 6 month pass	\$ 84.00	\$ 86.75
Child 1 yr pass	\$ 145.75	\$ 150.25
Senior 5 use pass	\$ 17.75	\$ 18.50
Senior 10 use pass	\$ 34.75	\$ 36.00
Senior 3 month pass	\$ 67.25	\$ 69.50
Senior 6 month pass	\$ 126.25	\$ 130.25
Senior 1 yr pass	\$ 219.00	\$ 225.75
Family 5 use pass	\$ 56.50	\$ 58.25
Family 10 use pass	\$ 112.75	\$ 116.25
Family 3 month pass	\$ 226.25	\$ 233.25
Family 6 month pass	\$ 421.00	\$ 433.75
Family 1 yr pass	\$ 727.50	\$ 749.50
Private lessons 1/2 hr	\$ 20.75	\$ 21.50
Preschool, SK 1-4	\$ 37.75	\$ 39.00

**TOWN OF TABER
BYLAW NO. 1-2011**

SK 5-9	\$ 45.50	\$ 47.00
SK 10	\$ 53.75	\$ 55.50
Adult Lessons	\$ 45.50	\$ 47.00
AFA/class	\$ 4.25	\$ 4.50
Bronze Medallion	\$ 133.00	\$ 137.00
Bronze Cross	\$ 143.00	\$ 147.50
NLS	\$ 280.00	\$ 288.50
Bronze Cross Recert	\$ 25.00	\$ 25.75
NLS Recert	\$ 45.00	\$ 46.50
AWSI	\$ 220.00	\$ 226.75
WSI	\$ 220.00	\$ 226.75
WSI recert	\$ 65.00	\$ 67.00
Boat Safety w text	\$ 50.00	\$ 51.50

Meeting Rooms

Non Profit rental/hr	\$ 18.25	\$ 18.25
Regular	\$ 24.25	\$ 24.25

Auditorium

Regular hourly rate	\$ 32.00	\$ 32.00
Day rate	\$ 491.75	\$ 491.75
Stage Only	\$ 18.25	\$ 18.25
Kitchen Only	\$ 32.00	\$ 32.00
Chair/day	\$ 2.25	\$ 2.25
Table/day	\$ 5.75	\$ 5.75
Portable Sound System	\$ 60.50	\$ 60.50

Parking Lots

Comm. Centre Incl electr./day	\$ 395.75	\$ 407.75
Admin. Blding incl electr./day	\$ 124.50	\$ 128.25
Admin Blding/half day	\$ 124.50	\$ 128.25

Large Ice

Youth prime time/hr	\$ 68.50	\$ 70.75
Youth non-prime time/hr	\$ 55.25	\$ 57.00
Adult prime time/hr	\$ 136.75	\$ 141.00
Adult non-prime time/hr	\$ 109.50	\$ 113.00
Local Schools/hr	\$ 25.25	\$ 26.00
Summer Ice Out/hr	\$ 41.50	\$ 42.75
Summer Ice Out/day	\$ 394.00	\$ 406.00
Noon Shiny	\$ 3.00	\$ 3.00

**TOWN OF TABER
BYLAW NO. 1-2011**

Small Ice

Youth/hr	\$ 36.25	\$ 37.50
Adult/hr	\$ 45.00	\$ 46.50
Local Schools/hr	\$ 17.75	\$ 18.50
Summer Ice Out/hr	\$ 29.50	\$ 30.50
Summer Ice Out/day	\$ 281.50	\$ 290.00
Public Skate	\$ 2.00	\$ 2.00

Ball Diamonds

Youth fee/day	\$ 79.50	\$ 82.00
Youth fee/league team	\$ 307.25	\$ 316.50
Rep team fee/league	\$ 307.25	\$ 316.50
Adult fee/day	\$ 158.50	\$ 163.50
Adult fee/league team	\$ 614.25	\$ 632.75
Non Resident fee/day	\$ 198.25	\$ 204.25
Non Resident fee/league team	\$ 768.25	\$ 791.50
Electricity fee/tournament	\$ 72.00	\$ 74.25

Soccer Pitches

Youth fee/team league	\$ 272.00	\$ 280.25
Adult fee/team league	\$ 453.00	\$ 466.75
Non-resident/team league	\$ 543.50	\$ 560.00
Youth/day	\$ 89.25	\$ 92.00
Adult/day	\$ 178.00	\$ 183.50
Non-resident/day	\$ 222.25	\$ 229.00

Football

Youth fee/team league	\$ 510.00	\$ 525.50
Adult fee/team league	\$ 848.75	\$ 874.25
Non-resident/team league	\$ 1,019.06	\$ 1,049.75
Youth/day	\$ 166.88	\$ 172.00
Adult/day	\$ 333.44	\$ 343.50
Non-resident/day	\$ 416.25	\$ 428.75

Parks

Gazebo incl electricity/day	\$ 20.75	\$ 21.50
Bleachers	\$ 51.75	\$ 53.50

Tennis Courts

Tennis key	\$ 27.50	\$ 28.50
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TOWN OF TABER
BYLAW NO. 1-2011

Programs

Summer Week Programs	\$ 104.50	\$ 104.50
Summer Games	\$ 15.00	\$ 15.00
Cornfest Fun Run	\$ 27.00 - 42.50	\$ 27.00 - 42.50
Halloween Party - poster	\$ 25.00	\$ 25.00

Cemetery

Grave Site Including Perpetual Care	\$ 462.00	\$ 476.00
Perpetual Care - On Previously Sold Graves	\$ 249.00	\$ 257.00
Perpetual Care - Columbarium	\$ 140.00	\$ 145.00
Open/Close - Traditional Burial	\$ 396.00	\$ 408.00
Open/Close - Burial of Cremated Remains	\$ 162.00	\$ 167.00
Open/Close - Non-Regular Day Traditional Burial	\$ 625.00	\$ 644.00
Open/Close - Non-Regular Day Burial Cremated Remains	\$ 391.00	\$ 403.00
Disinter - Traditional Burial	\$ 526.00	\$ 542.00
Disinter - Cremated Remains	\$ 137.00	\$ 142.00
Transfer of Burial Rights	\$ 38.00	\$ 40.00
Late Burial Notice	\$ 137.00	\$ 142.00

GST Exempt Fees

Monument Permits	\$ 20.00	\$ 21.00
AISH Allowable Expenses - Grave site @ 50%	\$ 220.00	\$ 227.00
AISH Allowable Expenses - Open & Close Regular Day	\$ 377.00	\$ 388.00



TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Subject: Proposed Municipal Library Board Bylaw No 8-2011 Date of: December 19, 2011
Prepared By: Kerry Van Ham, Council & CAO Assistant
Attachments: Proposed Municipal Library Board Bylaw No 8-2011 Correspondence received from the Municipal District of Taber Bylaw 3-2006 and Bylaw 9-2008
Topic: Proposed Municipal Library Board Bylaw No 8-2011
Background: At the May 9th, 2011 Regular Council meeting, Council approved the following motion: RES.137/11 MOVED by Councillor Bekkering that the Taber Library Board shall consist of eight members: a) Six (6) members of which shall be appointed by Council from Citizens-at-Large, two (2) of which may be residents of the Municipal District of Taber. b) One (1) member shall be appointed from the Council of the Town of Taber. c) One (1) member shall be appointed from the Council of the Municipal District of Taber. CARRIED UNANIMOUSLY
Options: 1. That Council gives first reading of the Municipal Library Board Bylaw No. 8-2011, at this meeting. 2. That Council gives second reading of the Municipal Library Board Bylaw No. 8-2011, at this meeting. 3. That Council unanimously agrees to proceed with third and final reading of the Municipal Library Board Bylaw No. 8-2011, at this meeting. 4. That Council gives third and final reading of the Municipal Library Board Bylaw No. 8-2011, at this meeting.
Recommendation: Option #1, #2, #3 and #4
Approval Date: December 15, 2011 CAO: [Signature]

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 8-2011

BEING A BYLAW OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA,
TO ESTABLISH A MUNICIPAL LIBRARY BOARD

WHEREAS, a Council of a Municipality, pursuant to the *Libraries Act*, Chapter L-11, Revised Statutes of Alberta 2000, and amendments thereto, provides for the establishment by a Municipality of a Municipal Library Board and for the appointment of a Library Board for the management of a Municipal Board.

AND WHEREAS, the Council of the Town of Taber, in the Province of Alberta, deems it proper and expedient to establish a Municipal Library Board.

NOW, THEREFORE, THE MUNICIPAL COUNCIL OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, duly assembled enacts as follows:

1.0 NAME OF THE BYLAW

This Bylaw may be sited as the Town of Taber's "Library Board Bylaw."

2.0 DEFINITIONS

In this By-Law, unless another meaning is required by the context, the interpretation set out in the following subsections shall be used.

- (a) **"Act"** means the Libraries Act 1980 as amended.
- (b) **"Board"** means the Town of Taber Municipal Library Board.
- (c) **"Council"** means the Municipal Council of the Town of Taber in the Province of Alberta.
- (d) **"Town"** means the Town of Taber, in the Province of Alberta.

3.0 COMPOSITION OF THE BOARD

3.1 The Library Board shall consist of eight members:

- a) six (6) members of which shall be appointed by Council from Citizens-at-Large, two (2) of which may be residents of the Municipal District of Taber; and

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 8-2011

- b) one (1) member shall be appointed from the Council of the Town of Taber; and
- c) one (1) member shall be appointed from the Council of the Municipal District of Taber.

4.0 TERM

The term of Office of the persons appointed to the Taber Municipal Library Board shall be as follows:

- (a) The one (1) member of the Council shall be appointed year to year in conjunction with the Organizational Meeting of Council held each year.
- (b) The members of the Board shall hold Office for three (3) years with all terms expiring on the 31st day of December.
- (c) At the end of each appointed members' three year term, should the citizen decide to further let their name stand, a new application for reappointment must be made to Council.
- (d) Each appointed member may, at the discretion of Council, be appointed for 3 consecutive appointments of 3 year terms totalling participation for 9 consecutive years.
- (e) Each appointed member shall remain in Office until a successor is appointed by Council.
- (f) Each appointed member who has been appointed to the Board for a total of 9 consecutive years may be reappointed by a 2/3 majority vote of the whole of Council for each term thereafter.
- (g) Any member of the Board may resign upon sending written notice to the Library Board, who will notify Council of the Town of Taber in writing, together with the letter of resignation. Council will then accept the letter of resignation and appropriate advertising for the vacancy will take place.

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 8-2011

The date the resignation is received by the Library Board shall be the effective date of the resignation.

- (i) Any member of the Board may be removed by resolution of the Council of the Town of Taber.
- (j) If any member of the Board dies, resigns or otherwise ceases to be qualified as a member of the Board during the term, which he/she is appointed, the vacancy shall be filled as soon as possible thereafter and such appointment shall be effective only during the remaining term of the person vacating.
- (k) A member ceases to be a member of the Board when he or she:
 - (i) fails to attend three (3) consecutive regular meetings of the Board, unless such absence is authorized by a resolution of the Board and recorded in the Minutes;
 - (ii) ceases to be a resident of the Town of Taber;
 - (iii) is hired in any capacity with the Town of Taber.

5.0 MEETINGS

- (a) The Board shall hold at least four (4) regular meetings of the Board annually at a time and place designated by the Chairman.
- (b) Where extenuating circumstances arise and a Board resolution is required, the Board may, with the required signing of a waiver by a minimum of five (5) Board Members, hold a Special Meeting at a time convenient to members of the Board.
- (c) A majority of the members of the Board shall constitute a quorum.
- (d) At the first meeting of each year the members shall select a Chairman and a Vice-Chairman who shall act in the absence of the Chairman. Members of Council shall not be appointed as Chairman or Vice-Chairman.

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 8-2011

6.0 POWERS AND DUTIES

The Board shall:

- (a) manage and control the Municipal Library;
- (b) organize, promote and maintain comprehensive Library services in the Municipality;
- (c) may co-operate with other boards and Libraries in the provision of those services;
- (d) prepare a budget and estimate of money to operate and manage the Library, which shall be approved in whole or in part by Council;
- (e) submit to the Town's Chief Administrative Officer (CAO) a budget and estimates by October 1st;
- (f) keep distinct and regular accounts of its receipts, payments, credits and liabilities;
- (g) have such accounts audited by a person/firm approved by Council;
- (h) submit audit to Council immediately after completion;
- (i) report to Council on a regular basis as to Library needs as far as Library Buildings;
- (j) appoint and dismiss such Library Manager(s), Officers, and employees, as it deems fit;
- (k) notwithstanding the requirements of the foregoing, the Board may, in the interests of efficiency and economics earned, request the Council to have certain administrative duties carried out by the Town on behalf of the Board. The Council, by resolution, shall consider the request and provide a decision to the Board.

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 8-2011

7.0 SECRETARY-TREASURER

The Office of Secretary-Treasurer of the Municipal Library Board is hereby constituted and may be filled by a Library Manager, or in the absence of a Library Manager a designate of the Library Manager. Neither the Library Manager nor their designate shall have voting privileges on the Board.

The Secretary-Treasurer shall:

- (a) notify all members and advisors of the Board of the arrangements for the holding of each regular and special meeting of the Board;
- (b) keep proper and accurate minutes of the proceedings of all meetings of the Board, true copies of which shall be filed with the Town Office as soon as possible after each meeting;
- (c) prepare a budget and estimate of money in conjunction with the Board;
- (d) keep distinct and accurate accounting of all receipts, payments, credits and liabilities.

8.0 LIMITATIONS

Unless authorized by Council neither the Board nor any member thereof shall have the power to pledge the credit of the Town in any manner whatsoever nor shall the Board or any member thereof have the power to authorize any expenditures nor appropriate or expend public monies in any manner whatsoever beyond those expenditures included in the Library Budget as approved by Council.

- 9.0** Bylaw No. 3-2006 and Bylaw No. 9-2008 are hereby repealed in their entirety.

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 8-2011

10.0 This Bylaw shall take force and effect upon the final reading thereof.

READ a first time this ___ day of ____, 20 .

READ a second time this ___ day of ____, 20 .

READ a third time and finally passed this ___ day of ____, 20 .

TOWN OF TABER

MAYOR

CHIEF ADMINISTRATIVE OFFICER

Municipal District of Taber

Administration Office



October 26, 2011

Town of Taber
4900A – 50th Street
Taber, Alberta
T1G 1T1

Attention: Gordon Frank, Town Manager

Dear Gordon:

RE: Council Appointment



*Forwarded to
Library Dec 8/11*

The Council of the Municipal District of Taber at their Organizational Meeting of October 3, 2011 have appointed the following Council Member to represent the M.D. of Taber on the Town of Taber Library Board:

Ben Elfring

The term of this appointment will extend to our Organizational Meeting in October, 2012 when either a re-appointment or new appointment will be made, and about which you will be advised accordingly.

Sincerely,

A handwritten signature in black ink, appearing to read "Derrick Krizsan".

Derrick Krizsan
Municipal Administrator
Municipal District of Taber

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 3-2006

BEING A BYLAW OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, TO ESTABLISH A MUNICIPAL LIBRARY BOARD

WHEREAS, a Council of a Municipality, pursuant to the Libraries Act, Chapter L-11 and L-12.1, Revised Statutes of Alberta 2000, and amendments thereto, provides for the establishment by a Municipality of a Municipal Library Board and for the appointment of a Library Board for the management of a Municipal Board.

AND WHEREAS, the Council of the Town of Taber, in the Province of Alberta, deems it proper and expedient to establish a Municipal Library Board.

NOW, THEREFORE, THE MUNICIPAL COUNCIL OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, duly assembled enacts as follows:

1. **NAME OF THE BYLAW**

This Bylaw may be sited as the Town of Taber's "Library Board Bylaw."

2. **DEFINITIONS**

In this By-Law, unless another meaning is required by the context, the interpretation set out in the following subsections shall be used.

- (a) **"Act"** means the Libraries Act 1980 as amended.
- (b) **"Board"** means the Town of Taber Municipal Library Board.
- (c) **"Council"** means the Municipal Council of the Town of Taber in the Province of Alberta.
- (d) **"Town"** means the Town of Taber, in the Province of Alberta.

3. **COMPOSITION OF THE BOARD**

3.1 The Library Board shall consist of eight members:

- a) seven (7) members of which shall be appointed by Council from Citizens-at-Large, one (1) of which who may be a

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 3-2006

resident of the MD of Taber; and

- b) one (1) member who shall be appointed from the Council of the Town of Taber.

3.2 Any reference in this Bylaw to a Town Council representative shall refer to only one (1) Council appointment year to year as of the Organizational Meeting of Council of a given year.

This is in accordance with the Libraries Act, Chapter 12.1, Subsection 10.

4. TERM

The term of Office of the persons appointed to the Taber Municipal Library Board shall be as follows:

- (a) The one (1) member of the Council shall be appointed **year to year in conjunction with the Organizational Meeting of Council held each year.**
- (b) The members of the Board shall hold Office for three (3) years with all terms expiring on the 31st day of December.
- (c) At the end of each appointed members three year term, should the citizen decide to further let their name stand, a new application for reappointment must be made to Council.
- (d) Each appointed member may at the discretion of Council be appointed for 3 consecutive appointments of 3 year terms totalling participation for 9 consecutive years.
- (e) Each appointed member shall remain in Office until a successor is appointed by Council.
- (f) Each appointed member who has been appointed to the Board for a total of 9 consecutive years may be reappointed by a 2/3 majority vote of the whole of Council for each term thereafter.

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 3-2006

- (g) Any member of the Board may resign upon sending written notice to the Library Board, who will notify Council of the Town of Taber in writing, together with the letter of resignation. Council will then accept the letter of resignation and appropriate advertising for the vacancy will take place.

The date the resignation is received by the Library Board shall be the effective date of the resignation.

- (i) Any member of the Board may be removed by resolution of the Council of the Town of Taber.
- (j) If any member of the Board dies, resigns or otherwise ceases to be qualified as a member of the Board during the term, which he/she is appointed, the vacancy shall be filled as soon as possible thereafter and such appointment shall be effective only during the remaining term of the person vacating.
- (k) A member ceases to be a member of the Board when he or she:
 - (i) fails to attend three (3) consecutive regular meetings of the Board, unless such absence is authorized by a resolution of the Board and recorded in the Minutes;
 - (ii) ceases to be a resident of the Town of Taber;
 - (iii) is hired in any capacity with the Town of Taber.

5. MEETINGS

- (a) The Board shall hold at least four (4) regular meetings of the Board annually at a time and place designated by the Chairman.
- (b) Where extenuating circumstances arise and a Board resolution is required, the Board may, with the required signing of a waiver by a minimum of five (5) Board Members, hold a Special Meeting at a time convenient to members of the Board.
- (c) A majority of the members of the Board shall constitute a quorum.

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 3-2006

- (d) **At the first meeting of each year** the members shall select a Chairman and a Vice-Chairman who shall act in the absence of the Chairman. Members of Council shall not be appointed as Chairman or Vice-Chairman.

6. POWERS AND DUTIES

The Board shall:

- (a) manage and control the Municipal Library;
- (b) organize, promote and maintain comprehensive Library services in the Municipality;
- (c) may co-operate with other boards and Libraries in the provision of those services;
- (d) prepare a budget and estimate of money to operate and manage the Library, which shall be approved in whole or in part by Council;
- (e) submit to the Town's Chief Administrative Officer (CAO) a budget and estimates by October 1st;
- (f) keep distinct and regular accounts of its receipts, payments, credits and liabilities;
- (g) have such accounts audited by a person/firm approved by Council;
- (h) submit audit to Council immediately after completion;
- (i) report to Council on a regular basis as to Library needs as far as Library Buildings;
- (j) appoint and dismiss such Librarians, Officers, and employees, as it deems fit;

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 3-2006

- (k) notwithstanding the requirements of the foregoing, the Board may in the interests of efficiency and economics earned, may request the Council to have certain administrative duties carried out by the Town on behalf of the Board. The Council by resolution shall consider the request and provide a decision to the Board.

7. SECRETARY-TREASURER

The Office of Secretary-Treasurer of the Municipal Library Board is hereby constituted and shall be filled by the Librarian, or his/her designate and in the absence of the Librarian of his/her designate, but he/she will not have a vote thereon.

The Secretary-Treasurer shall:

- (a) notify all members and advisors of the Board of the arrangements for the holding of each regular and special meeting of the Board;
- (b) keep proper and accurate minutes of the proceedings of all meetings of the Board, true copies of which shall be filed with the Town Office as soon as possible after each meeting;
- (c) prepare a budget and estimate of money in conjunction with the Board;
- (d) keep distinct and accurate accounting of all receipts, payments, credits and liabilities.

8. LIMITATIONS

Unless authorized by Council neither the Board nor any member thereof shall have the power to pledge the credit of the Town in any manner whatsoever nor shall the Board or any member thereof have the power to authorize any expenditures nor appropriate or expend public monies in any manner whatsoever beyond those expenditures included in the Library Budget as approved by Council.

- 9. By-Law No. 3-2004 is hereby repealed in its' entirety.

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 3-2006

10. This By-Law shall take force and effect upon the final reading thereof.

RES. 77/06 READ a first time this 27TH day of MARCH, 2006.

RES. 78/06 READ a second time this 27TH day of MARCH, 2006.

RES. 80/06 READ a third time and finally passed this 27TH day of MARCH
2006.

TOWN OF TABER



MAYOR



CHIEF ADMINISTRATIVE OFFICER

**TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 9-2008**

BEING A BYLAW OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, TO AMEND THE MUNICIPAL LIBRARY BOARD BYLAW

WHEREAS, a Council of a Municipality, pursuant to the Libraries Act, Chapter L-11 and L-12.1, Revised Statutes of Alberta 2000, and amendments thereto, provides for the establishment by a Municipality of a Municipal Library Board and for the appointment of a Library Board for the management of a Municipal Board;

AND WHEREAS, the Council of the Town of Taber, in the Province of Alberta, deems it proper and expedient to establish a Municipal Library Board;

AND WHEREAS, the Council of the Town of Taber, in the Province of Alberta, deems it expedient to amend the Municipal Library Board Bylaw from time to time;

NOW, THEREFORE, THE MUNICIPAL COUNCIL OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, duly assembled enacts as follows:

- 1. That the following shall be deleted from Section 7 of Bylaw 3-2006.**

"The Office of Secretary Treasurer of the Municipal Library Board is hereby constituted and shall be filled by the Librarian, or his/her designate and in the absence of the Librarian, of his/her designate, but he/she will not have a vote thereon".

- 2. That the following shall be added to Section 7 of Bylaw 3-2006.**

"The Office of Secretary Treasurer of the Municipal Library Board is hereby constituted and may be filled by A Library Manager or in the absence of a Library Manager a designate of the Library Manager. Neither the Library Manager or their designate shall have voting privileges on the Board".

- 3. That in all Sections of Bylaw 3-2006 where the word "Librarian" is used the word "Librarian" shall be replaced with the words "Library Manager(s)" along with any appropriate change in grammar that may be needed.**

TOWN OF TABER
MUNICIPAL LIBRARY BOARD
BYLAW 9-2008

4. All other provisions of Bylaw No. 3-2006 shall remain in full force and effect.
5. This By-Law shall take force and effect upon the final reading thereof.

RES.182/08 READ a first time this 21ST day of JULY, 2008.

RES.183/08 READ a second time this 21ST day of JULY, 2008.

RES.185/08 READ a third time and finally passed this 21ST day of JULY
2008.

TOWN OF TABER



MAYOR

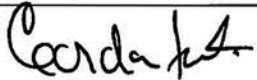


CHIEF ADMINISTRATIVE OFFICER



Agenda Item No. 7.A)

TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Office of Development Officer	Date of December 19, 2011
	Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant	
Attachments: None	
Topic: Office of Development Officer	
Background:	The Town of Taber has hired Jillian Koroluk, to perform the prescribed duties and responsibilities of the Development Officer for the Town of Taber.
	In accordance with the Town of Taber Land Use Bylaw 4-2006, Section 2:2, the Development Officer shall be appointed by a resolution of Council.
Options:	1. That Council hereby appoints Jillian Koroluk, as Development Officer for the Town of Taber.
Recommendation: Option #1 - That Council hereby appoints Jillian Koroluk, as Development Officer for the Town of Taber.	
Approval Date:	December 15, 2011 CAO: 



TOWN OF TABER
COUNCIL REQUEST FOR DECISION

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



Freedom To Create. Spirit To Achieve.

Regional Collaboration Program

Application Form 2011/12

<http://municipalaffairs.gov.ab.ca/municipalgrants.cfm>

This program supports strategic activities that improve the viability and long-term sustainability of municipalities through regional collaboration and capacity building.

Government of Alberta ■

Municipal Affairs

1. Program Highlights

The objective of the Regional Collaboration Program is to improve the viability and long-term sustainability of municipalities through strategic activities related to regional collaboration and capacity building by 2020/21. Strategic activities should demonstrate that they clearly respond to shared provincial and municipal priorities.

1.1 Grant Application Deadline

The deadline for Municipal Internship is September 9, 2011.
It is recommended that applications be submitted before November 30, 2011 for the Regional Collaboration component.
Applications for other components can be submitted throughout the program year.

1.2 Eligibility Criteria

Refer to the eligibility criteria at <http://municipalaffairs.gov.ab.ca/municipalgrants.cfm> for additional information.

2. Applicant Information

2.1 Legal name of entity	Town of Cardston
2.2 Legal status of entity	Municipality
2.3 Contact name and title	Marian Carlson
2.4 Contact primary phone number	403-653-3366
2.5 Contact email address	marian@cardston.ca
2.6 Contact mailing address	Box 280 Cardston AB, T0K 0K0
2.7 Contact fax number	n/a

3. Project Information

3.1 Under which program component does your project apply? Only check one.

- Regional Collaboration
- Mediation and Cooperative Processes
- Municipal Internship
- Strategic Initiatives

3.2 Is this an amendment?

- Yes No

3.3 Name of project

Oldman River Region GIS Project Enhancement

3.4 Project description
(maximum of 250 words).

Applicants may attach additional information to the project description provided here if necessary (additional information is not required).

The Oldman River Region GIS Project is a large collaboration consisting of 38 municipalities in the Province of Alberta and the Oldman River Regional Services Commission (ORRSC) in Lethbridge. The project offers member municipalities with a Geographic Information System (GIS) that is used internally by municipal employees and respective urban planners at ORRSC. The purpose of the Oldman River Region GIS Project Enhancement is to provide the 38 members, through the coordination of ORRSC, with a new user interface which will supply the users an improved interaction with the GIS. Additionally, a more robust security protocol will also be instituted as the GIS project has now outgrown the security measures currently operated by ORRSC. The current version of the GIS software has limited interactive tools when concerned with reporting, data input, and user defined queries. With these limitations, the user does not experience a GIS at its fullest level. Security issues have always been an important aspect of the delivery of the GIS and, until recently, the in-house security measures have been adequate. However, with an increasing amount of sensitive municipal data, the member municipalities deem it necessary to secure this data off premise in the new, highly-secure data centre located in Lethbridge.

3.5 Project completion date
(Month/DD/YYYY)

Dec 31, 2012

3.6 If you are not collaborating with other municipalities/organizations to administer the project, are there other municipal beneficiaries of the program funds? If so, please describe (maximum 100 words).

N/A

Complete the following table with project cost information. Please include dates along with the project phase milestones.

3.7 Project Milestones and Costs (see Appendix 2 of the Program Guidelines for sample)						
Project Phase Milestone	{A}	{B}	{C}	{D}		{E}
	Estimated eligible project cost (\$)	Other provincial grants expected		Non-provincial sources of funding (\$)		Funding request under this grant program [A-(C+D)]
		Grant Name	Amount (\$)	Source	Amount (\$)	
Acquisition of additional computer hardware/software. March 2012	35,000					
Consultant Fees	25,000					
Acquire storage space at Data Warehouse & build new GIS interface. June - Oct 2012	60,000					
QA/QC on final interface. November-December 2012	5,000					
Total	\$ 125,000	N/A	\$ 0	N/A	\$ 0	\$ 125,000

Identify the functional categories of the project.

3.8 Functional category of the project	% of Total Project Costs
Government-wide Objective 1: Project supporting the viability and long-term sustainability of municipalities.	
Governance	100
Planning and Development	
Government-wide Objective 4: Project supporting capacity building within municipalities.	
Municipal Careers	
TOTAL	100%
3.9 Will the project involve the use of municipal forces to carry out the project?	N/A
If you have answered yes to this question, please attach a brief business case with this profile (refer to Program Guidelines Appendix 2) – NOT APPLICABLE TO THIS PROGRAM	

4. Functional Category Details

Identify the outputs expected from this project.

Output	Expected Quantity		Unit
	Category	Quantity	
Governance			
Agreements	Resolved conflict		Number of resolved conflicts
	Cooperation protocols		Number of cooperation protocols established
	Other _____		Number of agreements
Policy development	New		Number of policies developed
	Revised		Number of policies revised
Revenue/cost-sharing models	Models		Number of models developed

Planning and Development			
Reports or studies	Capacity building		Number of reports/studies
	Regional collaboration		Number of reports/studies
	Cooperation assessment		Number of reports/studies
	Other _____		Number of reports/studies
Regional plans	Land Use		Number of plans developed
	Service delivery		Number of plans developed
	Business Plan		Number of plans developed
Start-up activities	Communications		Number of activities undertaken
	Information management systems	1	Number of systems established
Consultation	Consultations	1	Number of consultations undertaken
Municipal Careers			
Placement of municipal intern in a participating municipality or service agency	Administrator		Number of municipal interns
	Land Use planner		Number of municipal interns
For any of the above Functional Categories (Governance, Planning and Development, or Municipal Careers)			
Other output _____	_____		Number of _____

5. Collaboration Information

5.1 Will you be collaborating with another municipality/ organization?

Yes No

5.2 If yes, provide the names of the eligible municipalities / organizations with whom you are collaborating.

Villages: Arrowwood, Barnwell, Barons, Carmangay, Champion, Coutts, Cowley, Glenwood, Hill Spring, Lomond, Milo, Nobleford, Rosemary, Stirling, Warner
 Towns: Bow Island, Cardston, Claresholm, Coaldale, Coalhurst, Crowsnest Pass, Fort Macleod, Granum, Innisfail, Magrath, Milk River, Nanton, Olds, Penhold, Picture Butte, Pincher Creek, Raymond, Rocky Mountain House, Stavely, Taber, Vauxhall, Vulcan
 County: Cardston County
 Organizations: Oldman River Regional Services Commission (ORRSC)

5.3 Briefly describe the nature of the collaboration (maximum of 100 words).

This is an existing partnership that was established in 2002 with the introduction of the Oldman River Region Urban GIS Project. The project started with 18 municipalities and has subsequently expanded to 38.

5.4 If there is a resulting asset, please indicate who will own the asset.

N/A

6. Supporting Documentation and Application Submission

6.1 Application Form Checklist

Did you:

Check

Ensure that the application was signed by the Chief Administrative Officer or Duly Authorized Signing Officer.

6.2 Program Component

Did you:

Check

Regional Collaboration

Complete all sections of the application form;

Complete Supplementary Form 1 (Table 1 – Participant Contributions and questions 1, 2 and 3 only), at the end of this application; and

Ensure resolutions are in place for all participating municipalities.

6.2 Program Component	Did you:	Check <input checked="" type="checkbox"/>
Mediation and Cooperative Processes	Send a letter from your municipality’s Chief Elected Official to the Minister of Municipal Affairs, describing the nature of the issue and a request for provincial government support;	<input type="checkbox"/>
	Contact Municipal Dispute Resolution Services Staff for assistance in completing the application; and	<input type="checkbox"/>
	Complete all sections of the main application form.	<input type="checkbox"/>
Municipal Internship	Complete all of Section 2 (Applicant Information);	<input type="checkbox"/>
	Complete Section 3 (Project Information) subsections:	<input type="checkbox"/>
	3.1: in full;	
	3.3: insert “hire an intern”;	
	3.8: insert 100% in “Municipal Careers”;	
	Complete Section 4 by checking either Administrator or Land Use Planner under “Municipal Careers”;	<input type="checkbox"/>
	Complete Section 5 if formally collaborating with another municipality to host an intern;	<input type="checkbox"/>
Complete Sections 6 and 7;	<input type="checkbox"/>	
Complete Supplementary Forms 2 and 3 at the end of this application; and	<input type="checkbox"/>	
Ensure that resolutions are in place for collaborative projects.	<input type="checkbox"/>	
Strategic Initiatives	Complete all sections of the application form; and	<input type="checkbox"/>
	Complete Supplementary Form 1 in full.	<input type="checkbox"/>

6.3 Method of submission Submit the grant application via mail, fax or email. Please submit your application using only one method.

6.4 Submission address
 Alberta Municipal Affairs
 Municipal Services Branch
 Municipal Grants Unit
 17th Floor, 10155-102 Street
 Edmonton AB T5J 4L4
 Fax: 780-422-9133
 Email: rcp.grants@gov.ab.ca

Reminder: Applications for the Municipal Internship component are due by September 9, 2011. It is recommended that applications be submitted before November 30, 2011 for the Regional Collaboration Component. Applications for the other components can be submitted throughout the program year.

7. Application Certification

Printed Name

Signature

Date

Chief Administrative Officer or Duly Authorized Signing Officer

I certify that the information contained in this application form is correct, that all Regional Collaboration Program funds will be used in accordance with the Regional Collaboration Program Guidelines and that the allocated grant amount will be applied in the year(s) and manner described above should this application form be accepted by the Minister.

8. Useful Resources

Office of program contact	Contact phone number	Contact email address
Municipal Services Branch Municipal Affairs	780-427-2225 (dial toll-free 310-0000)	rcp.grants@gov.ab.ca

Resource	Website address
Regional Collaboration Program guidelines and application form	www.municipalaffairs.alberta.ca/mc_municipal_grants.cfm
Municipal Internship	www.municipalaffairs.alberta.ca/ms/internship/
Collaborative Governance Initiative	www.municipalaffairs.alberta.ca/1488.cfm
Mediation Services for Municipalities	www.municipalaffairs.gov.ab.ca/ms/mediation
Government of Alberta Strategic Business Plan	www.finance.alberta.ca/publications/budget/budget2011/goa-business-plan.pdf
Municipal Affairs Vision, Mission, Core Business and Goals	www.municipalaffairs.alberta.ca/mc_mah_vision.cfm

9. Legal Statements

The personal information being collected on this form will be used to administer the Regional Collaboration Program. The personal information is being collected under the authority of section 33(c) of the *Freedom of Information and Protection of Privacy (FOIP) Act* and will be managed in accordance with the privacy provisions in the FOIP Act. If you have any questions concerning the collection of this information, please contact the Director, Municipal Grants, Alberta Municipal Affairs, 17th floor, 10155-102 Street, Edmonton AB T5J 4L4.

Provide vendor information only if it is not on file with Municipal Affairs

10. Vendor Profile

Required information

Vendor profile
information
collection

Financial institution name

Address

City

Province

Postal code

Transit number

Account title

Type of account

Is your Application Complete?

Has your application been signed?

If necessary, are the completed supplementary forms attached?

Supplementary Form 1 – Regional Collaboration or Strategic Initiatives Supplementary Questions

Table 1 - Participant Contributions

Eligible and Non-Eligible Participants	Resources Committed (both financial and in-kind contributions)
38 member municipalities	n/a
Oldman River Regional Services Commission	Project coordinators, staff will build new interface

1. What are the benefits that the project will provide? How significant are these benefits and how do they respond to municipal and regional needs?

The GIS enhancement will provide the 38 members with a more efficient, robust and secure overall product. It will enable a user to generate ad-hoc reports and queries, thus providing the user with an option that is currently unavailable in the current GIS project. A user will also have the ability to edit attribute data on the fly with the new interface as this has become a necessity for municipal staff when assets literally change on a daily basis. The dissolution of MIMS, the provincially funded infrastructure management system, has left few options to accurately track assets within a municipality. This enhancement will fill this void left by MIMS allowing users to assign attributes and calculate costs of their infrastructure systems. Each member municipality has evolved drastically since the advent of the program in 2002 and this enhancement would only further the ability for those members to utilize a high level GIS they would otherwise be unable to do, due to extremely high continuing costs.

2. How will project benefits be shared and used to further overall municipal sustainability?

The primary reason why this project is so successful is because it is based on a well-developed partnership. Not only are the costs dispersed and shared amongst the member municipalities, but the overall decision making process relies on this partnership. Any new enhancement is always shared amongst the members and ORRSC staff make it a priority that this is always the case. In order for a municipality to stay sustainable, they must have some type of strong backbone they can rely on. This GIS project serves as this backbone with a wide array of data converging into one centralized location. This initiative offers the most up-to-date information on the GIS, whether it is ownership, cadastral, infrastructure, assessment, cemetery, or land use. With this GIS being as up-to-date as possible, it provides each municipality with the tools they need to make informed decisions about future sustainability.

3. Explain how the benefits realized will continue beyond the term of the project?

Municipalities will continue to find themselves in a position where important decisions need to be made, and this is where the GIS project becomes extremely useful. The current GIS project has provided these member municipalities with service for nearly 10 years and will continue to do so by continually evolving to meet the needs of their members. By completing this project enhancement, the new interface will provide the users an efficient instrument to meet their own evolving needs.

If this project falls under the **Strategic Initiatives Component**, also answer the following:

4. How do the project outcomes respond to provincial priorities?

Supplementary Form 2 – Municipal Internship – Project Financial Allocations

Refer to the instructions in Appendix 2 of the guidelines for completing these tables.

Table 1 - Salary and Benefits

	Provincial Grant	Municipal Contribution	Total
Salary	\$30,000	\$	\$ 30,000
Benefits	\$2,000	\$	\$ 2,000

Table 2 - Expenses

Expenses	Minimum	Maximum	Municipal Request	Municipal Contribution	TOTAL
Required: Recruitment	\$1,000	\$1,000	\$1,000		\$1,000
Required: Relocation Costs	\$1,000	\$1,000	\$1,000		\$1,000
Required: Ministry Workshops	\$1,000	-			\$0
Required: Professional Development Courses	\$1,000	-			\$0
Required: Conference Fees	\$1,000	-			\$0
Required: Supervisor's travel expenses for Ministry workshops	\$1,000	\$1,000	\$1,000		\$1,000
Optional: Laptop Computer (Returning hosts: Printer, Projector, Chair, Desk, Filing Cabinet)		\$2,500			\$0
Optional: Association Membership or Meeting Fees		-			\$0
Optional: Safety Gear		-			\$0
		TOTAL	\$11,000	\$0	\$3,000

Supplementary Form 3 – Municipal Internship Supplementary Questions

Please indicate which program you are applying for:

Administrator

Land Use Planner

1. Why is your organization interested in hosting an intern?

2. Considering that interns are recent graduates who typically consider training and development opportunities high priority items in their careers, what unique features does your organization have to offer an intern in the areas of:
 - a. learning opportunities?
 - b. staff skills and experience (e.g. opportunities for mentoring)?
 - c. unique projects or experiences?
 - d. location benefits (e.g. services, unique geographical features)?

3. While an intern is not considered a temporary staff person for the purposes of covering staff absences, he/she will be expected to contribute to your organization.
 - a. what do you expect an intern to bring to your organization?
 - b. how do you anticipate balancing the day-to-day pressures placed on the municipality with the Municipal Internship component's training and development focus?

4. The Program Workplan requires that host organizations provide interns with experience in a wide variety of functional areas. When considering the variety of activities undertaken in your organization, in what areas does your organization:
 - a. have the greatest strength (e.g. extensive work in particular areas)?
 - b. have a shortage of activities or expertise (e.g. limited variety)?
 - c. how will your organization address these shortages or lack of activities to ensure your intern gains experience in all areas?

5. Who is your proposed supervisor? What position and qualifications does this person hold? What professional, supervisory, and mentoring skills does this person possess that will help him/her be an effective supervisor?

6. Hosts are expected to contribute financial resources to this program, as outlined in the tables in Supplementary Form 2. However, a successful host-intern partnership depends upon the organization also dedicating staff resources to the program. What is the staff complement of your municipality and what will their role be in supporting the supervisor and intern?

7. *Please answer only if you are applying for the **Land Use Planner Program***: Grant funding for salary and expenses decreases in Year Two. What does your organization anticipate contributing to salary and expenses in Year Two?

Regional Collaboration Program Council Resolution

- 1) "Be it resolved that we authorize the _____
(Legal Status and Name of the Organization)
- to participate in an application for the Oldman River Region GIS Enhancement Project, submitted by the **Town of Cardston** under the Regional Collaboration component of the Regional Collaboration Program, further
- 2) That the _____ , a participant, agrees to
(Legal Status and Name of the Organization)
- abide by the terms of the Conditional Grant Agreement, governing the purpose and use of the grant funds."

Chief Elected Official or
Duly Authorized Signing Officer

Date



TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: 2010 Financial Indicator Graphs	Date of December 19, 2011 Agenda:
Prepared By: Dale Culler, CA Director of Corporate Services	
Attachments: Financial Indicator Graphs for the year ended December 31, 2010 Town of Taber Financial Information Return (FIR) for the year ended December 31, 2010.	
Topic: Report prepared by Financial Advisory Services, Local Government Services Division of Alberta Municipal Affairs	
Background:	<p>Financial Advisory Services annually prepares financial indicator graphs for all Alberta municipalities that have completed their 2010 financial reporting to the Province. Part of that reporting is the Financial Information Return (FIR). The Town of Taber's raw data used in the Financial Indicator Graphs comes from its FIR (attachment 2). These graphs compile our data along with data from other communities of similar size and urban/rural municipality classifications with the intention that the information can serve as a tool to compare operations of the Town of Taber to these other communities. The list of municipalities included in Taber's group is included on the last page of the report.</p> <p>The graph shows the trend for the past six years of data as well as the results for the Town of Taber compared to the median of the group. The left and right side of each graph indicates the minimum and maximum range for the group in 2005 (left) and 2010 (right).</p> <p>These graphs indicated Taber's position against the group as a whole without direct comparison to a singular municipality. While these graphs provide a starting point for financial analysis, each municipality's unique operational circumstances are not addressed within these graphs.</p> <p>Complete financial data for all municipalities will be available on Alberta Municipal Affairs' website.</p>
Options:	<ol style="list-style-type: none">1. That Council receives the 2010 Financial Indicator Graphs prepared by Alberta Municipal Affairs for information purposes.
Recommendation: Option #1 - That Council receives the 2010 Financial Indicator Graphs prepared by Alberta Municipal Affairs for information purposes.	
Approval Date:	December 15, 2011 CAO:

Financial Indicator Graphs

for the Year Ended December 31, 2010



Prepared by Financial Advisory Services
Local Government Services Division

Introduction

The financial indicator graphs have been prepared by Alberta Municipal Affairs using municipal financial and statistical data. The package is intended to serve as a tool that may assist council and administration with operational decisions. The comparative measures may be useful in assessing past performance and for budget planning. Each municipality is compared to a group of similar sized urban municipalities, or to rural municipalities with similar tax base. The comparison group is shown on the last slide.

Financial Advisory Services can provide assistance in interpreting this information and can prepare custom indicator graphs upon request for other comparative groups, e.g. comparisons with only larger municipalities.

Other points to note are:

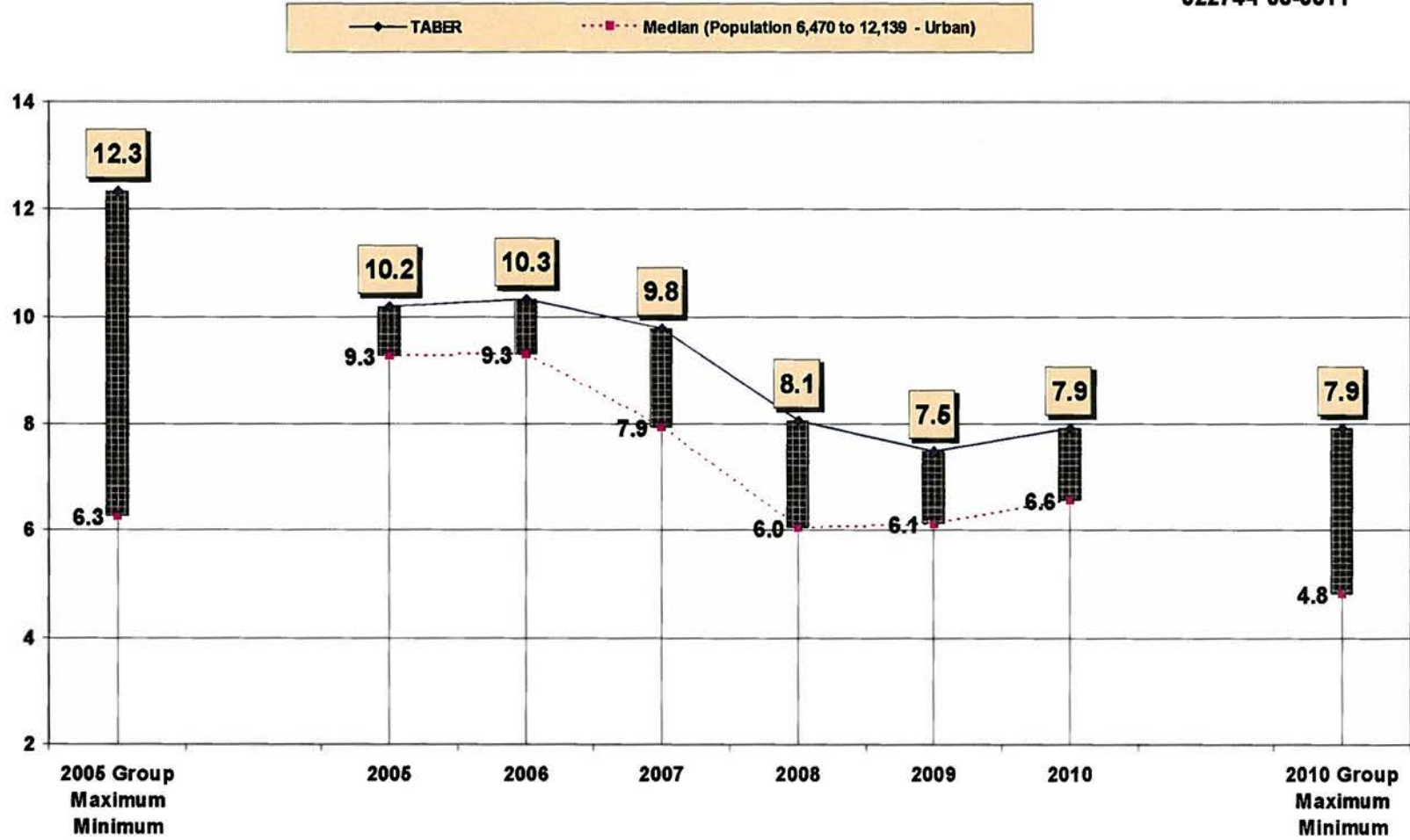
- 1. The range for most of the graphs is 2005 to 2010.**
- 2. Equalized assessment is shown for the period 2006 to 2011.**
- 3. Caution should be used when interpreting results as each municipality has unique characteristics affecting how it compares to the group. In addition, circumstances may have changed since the December 31, 2010 reporting date.**

Financial Indicator Graphs include:

- Equalized Tax Rates – Municipal/Residential/Non-Residential**
- Equalized Assessment Per Capita (urban only)**
- Equalized Assessment Per Km of Roads (rural only)**
- Non-Residential Equalized Assessment as % of Total**
- Tax Collection Rate**
- Debt & Debt Service as % of the Limits**
- Long Term Debt Per Capita**
- Major Revenue Sources Per Capita**
- Major Revenue Sources As % of Total Revenue (only 2010)**
- Broad Function Expenses Per Capita (only 2010)**
- Per Capita Expenses by Major Type:**
 - Salaries, Wages & Benefits**
 - Contracted & General Services**
 - Materials, Goods, Supplies & Utilities**
 - Bank Charges & Interest**
 - Amortization (only 2009 & 2010)**
- Net Book Value As % of Capital Costs (only 2009 & 2010)**
- Accumulated Surplus Categories, As % (only 2010)**
- Accumulated Surplus Categories, Per Capita (only 2010)**
- Ratio of Current Assets to Current Liabilities**

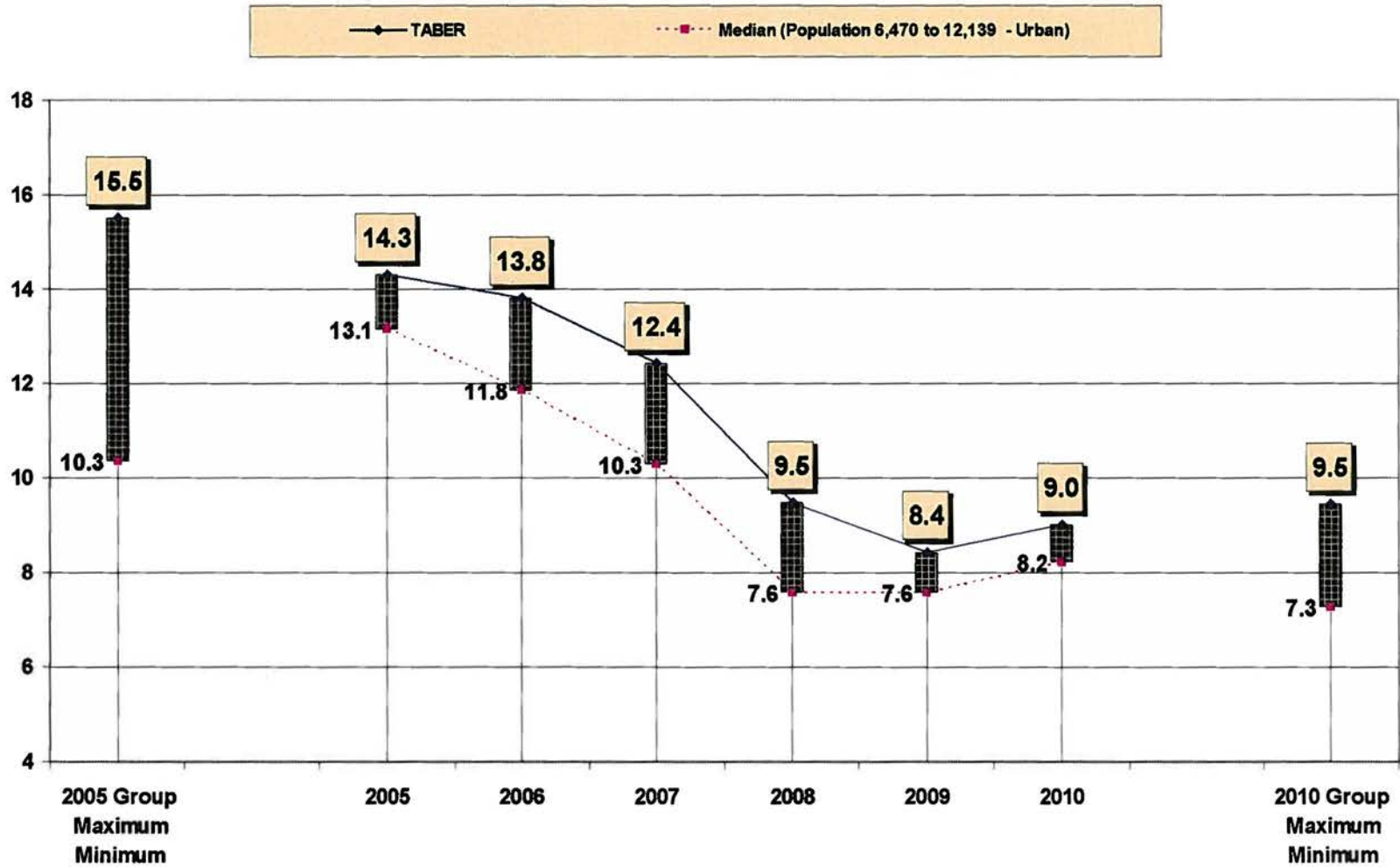
Municipal Equalized Tax Rate

02274-F03-0311



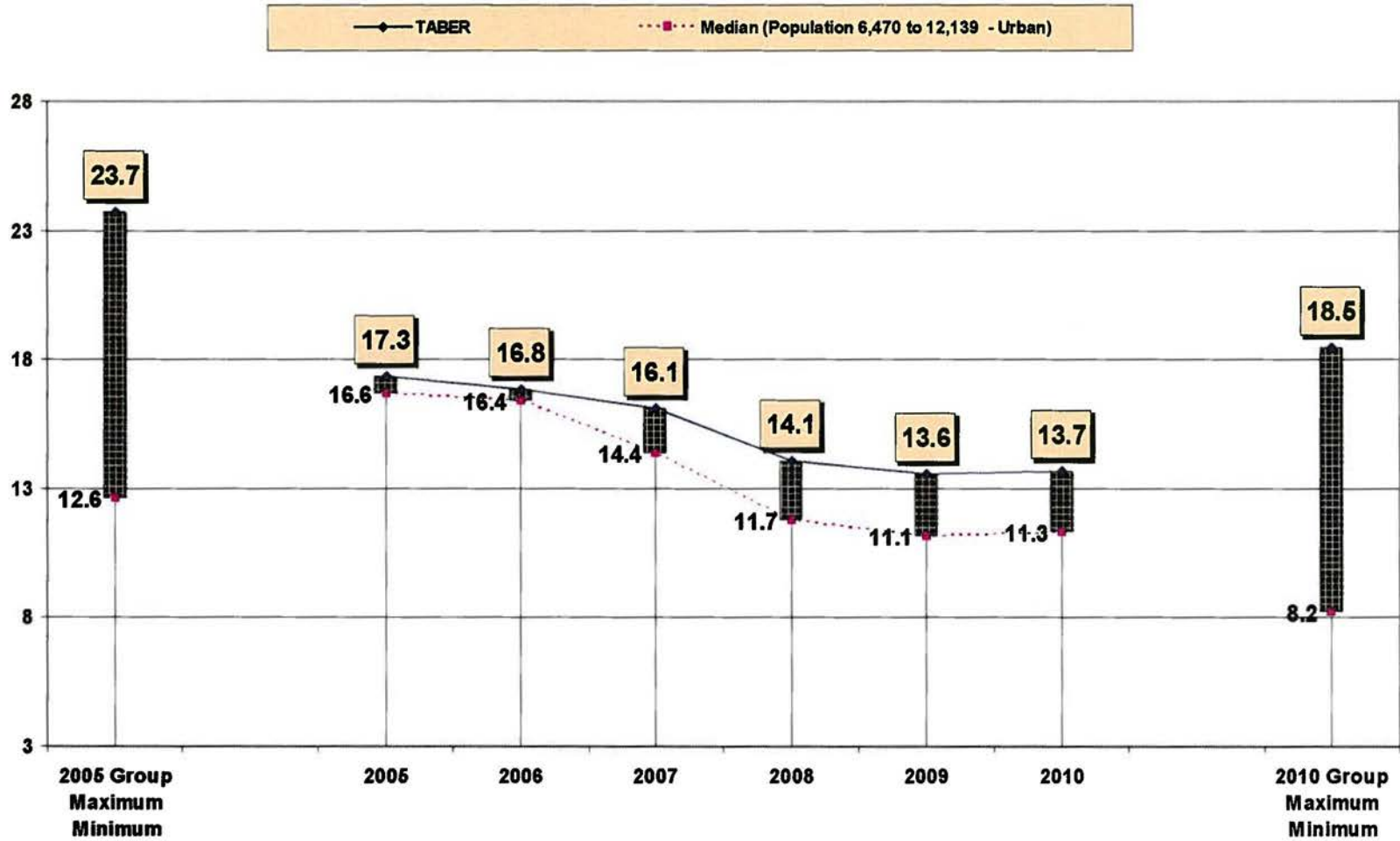
Note : Municipal Equalized Tax Rate is calculated based on total equalized assessment and net municipal property tax.

Residential Equalized Tax Rate



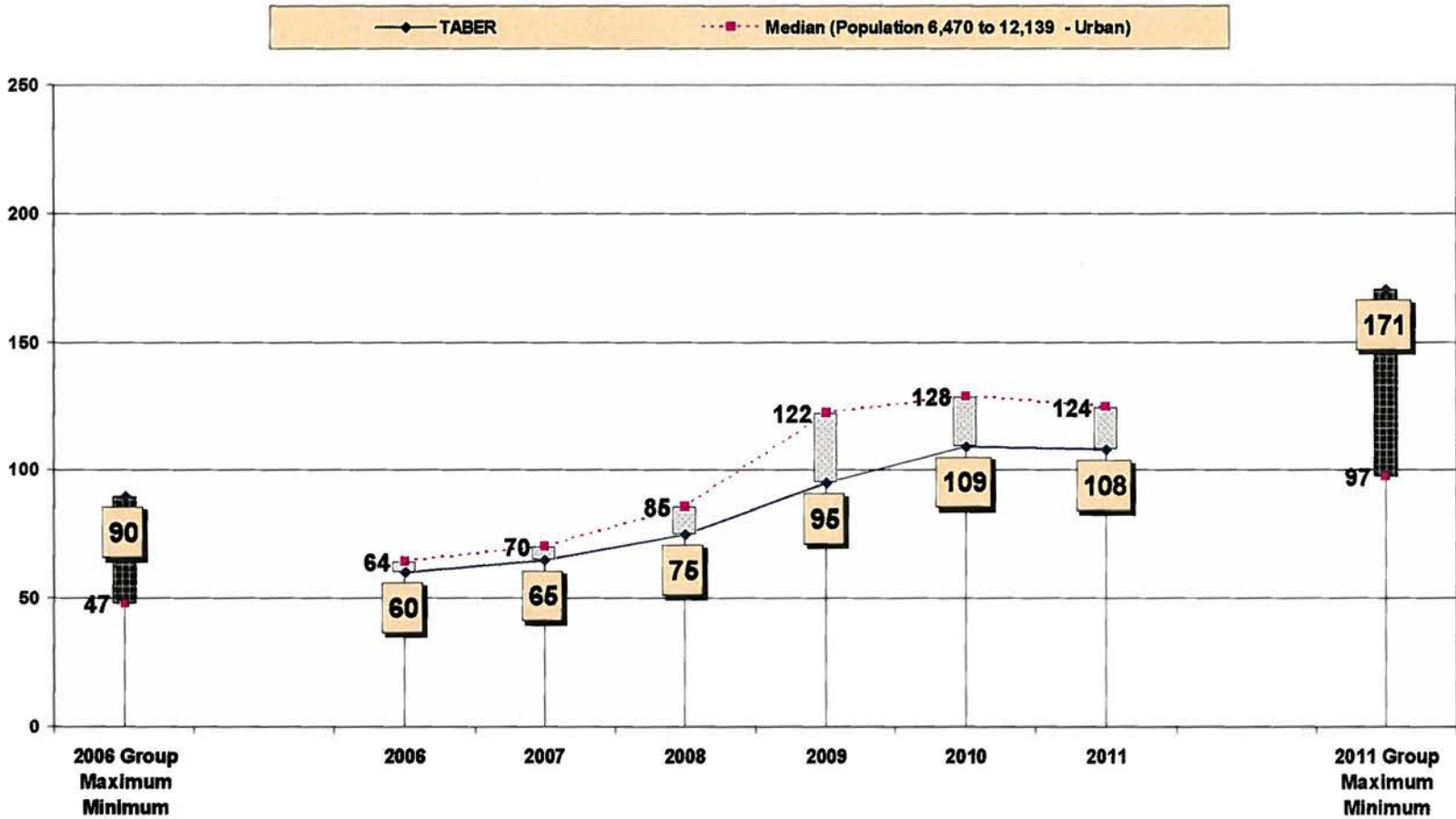
Note : Residential Equalized Tax Rate is calculated based on gross residential property taxes and residential equalized assessment.

Non-Residential Equalized Tax Rate



Note : Non-Residential Equalized Tax Rate is calculated based on gross non-residential property taxes and non-residential equalized assessment.

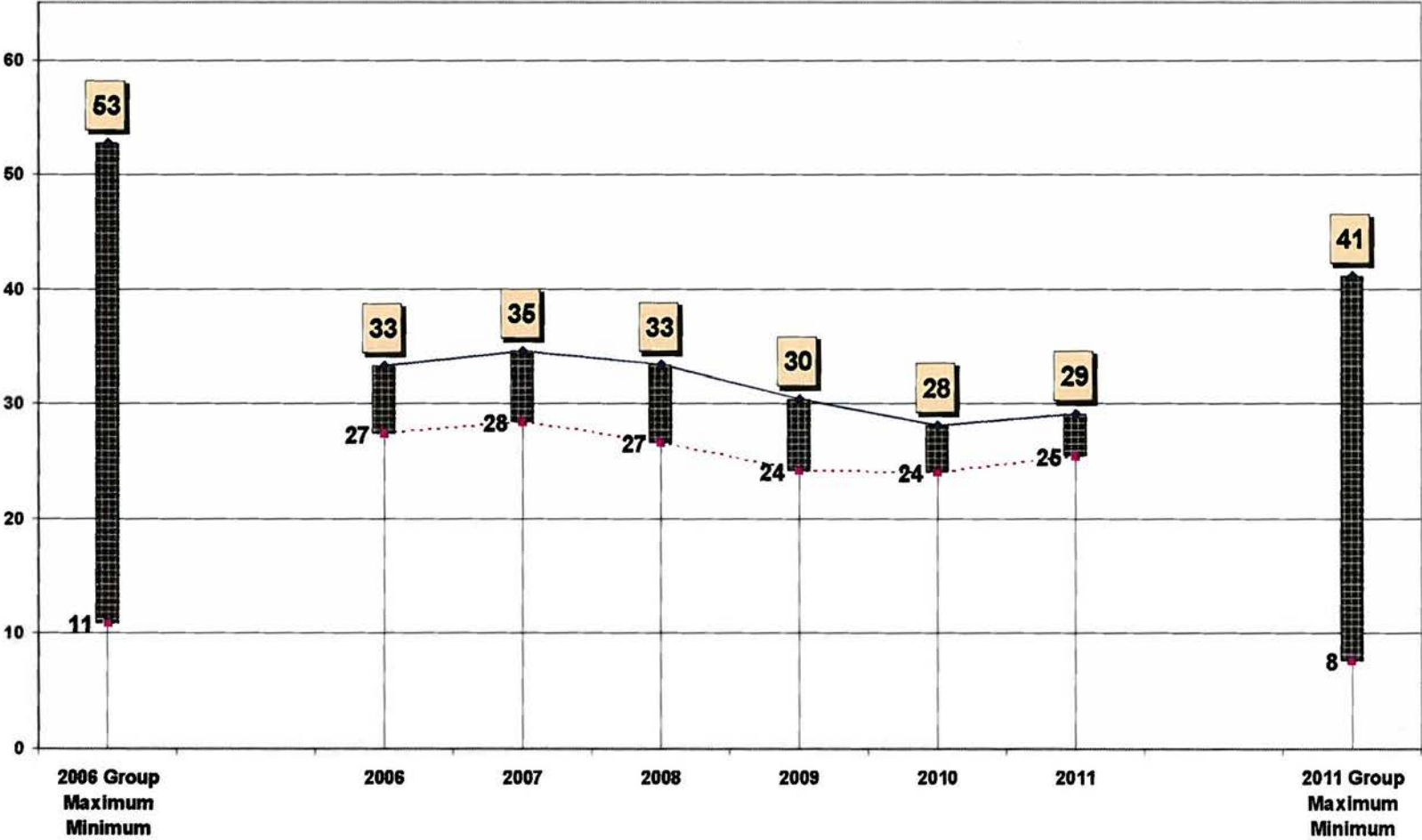
Equalized Assessment Per Capita (in thousands)



Note : Equalized Assessment Per Capita approximates a municipality's ability to generate property tax revenue in comparison to similar municipalities.

Non-Residential Equalized Assessment As % of Total

TABER
Median (Population 6,470 to 12,139 - Urban)

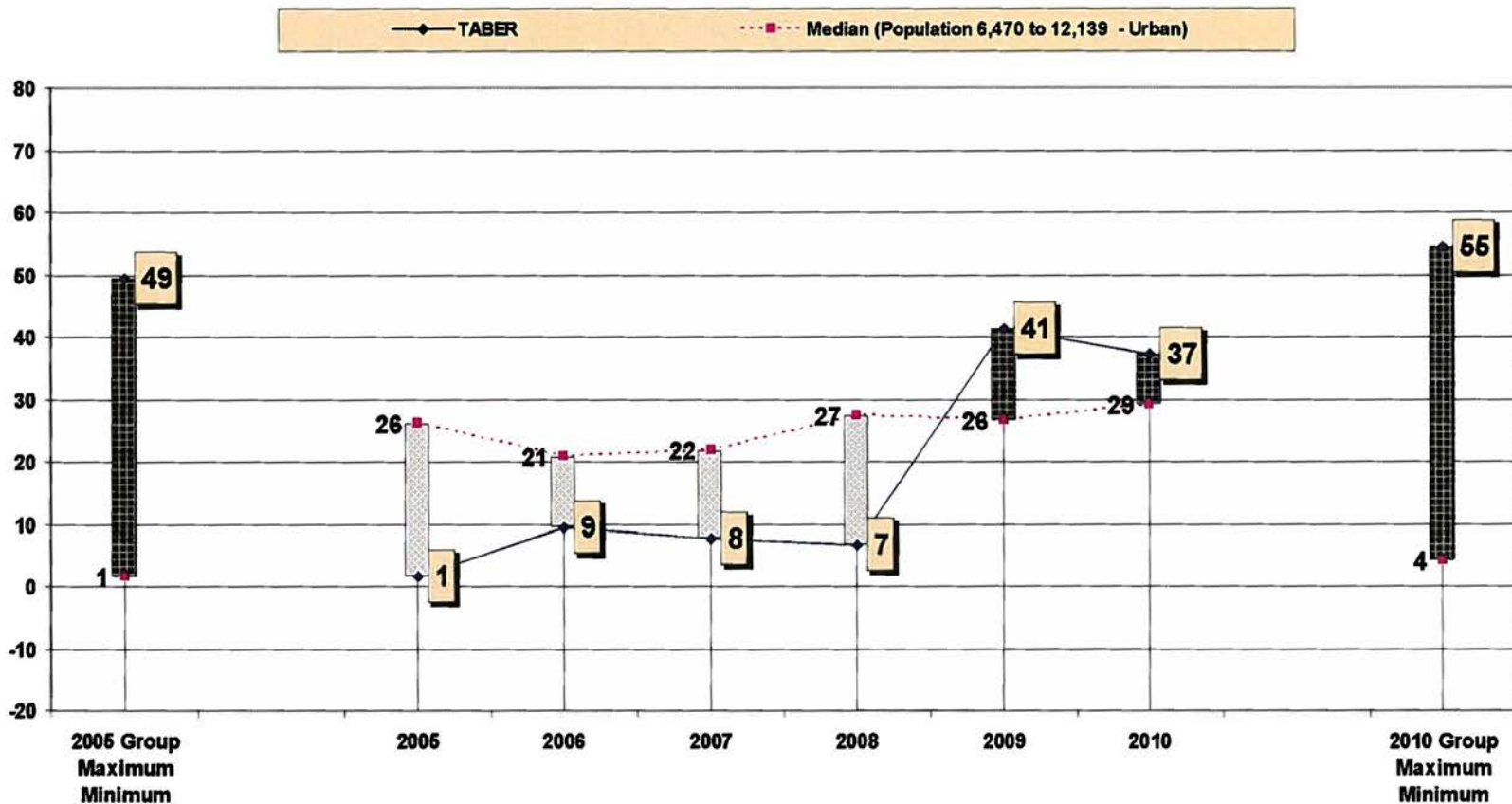


Tax Collection Rate



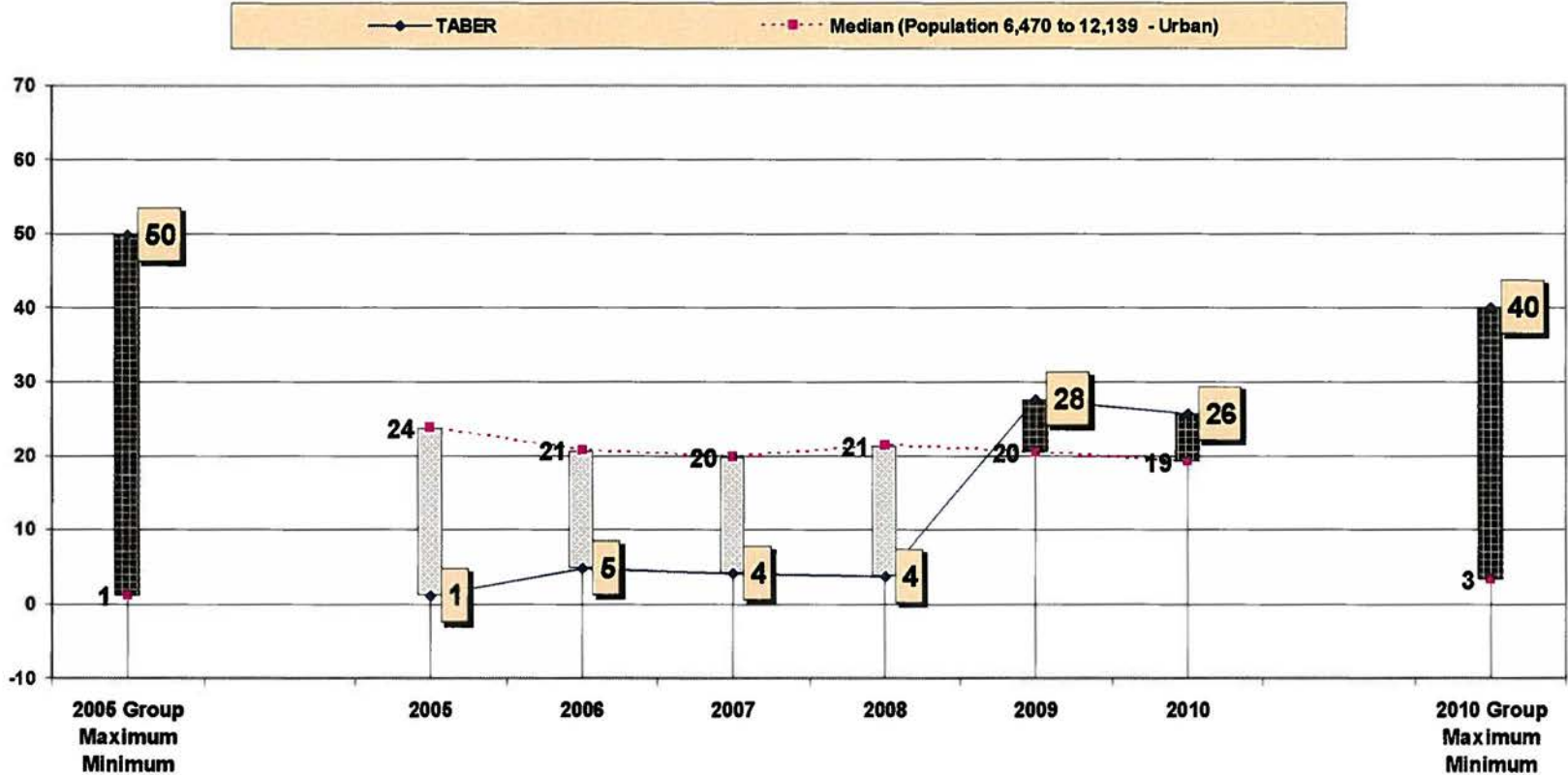
Note : This indicator reflects the percentage of taxes and grants in place of taxes which are collected by the municipality in the year in which they are levied.

Percent of Debt Limit Used



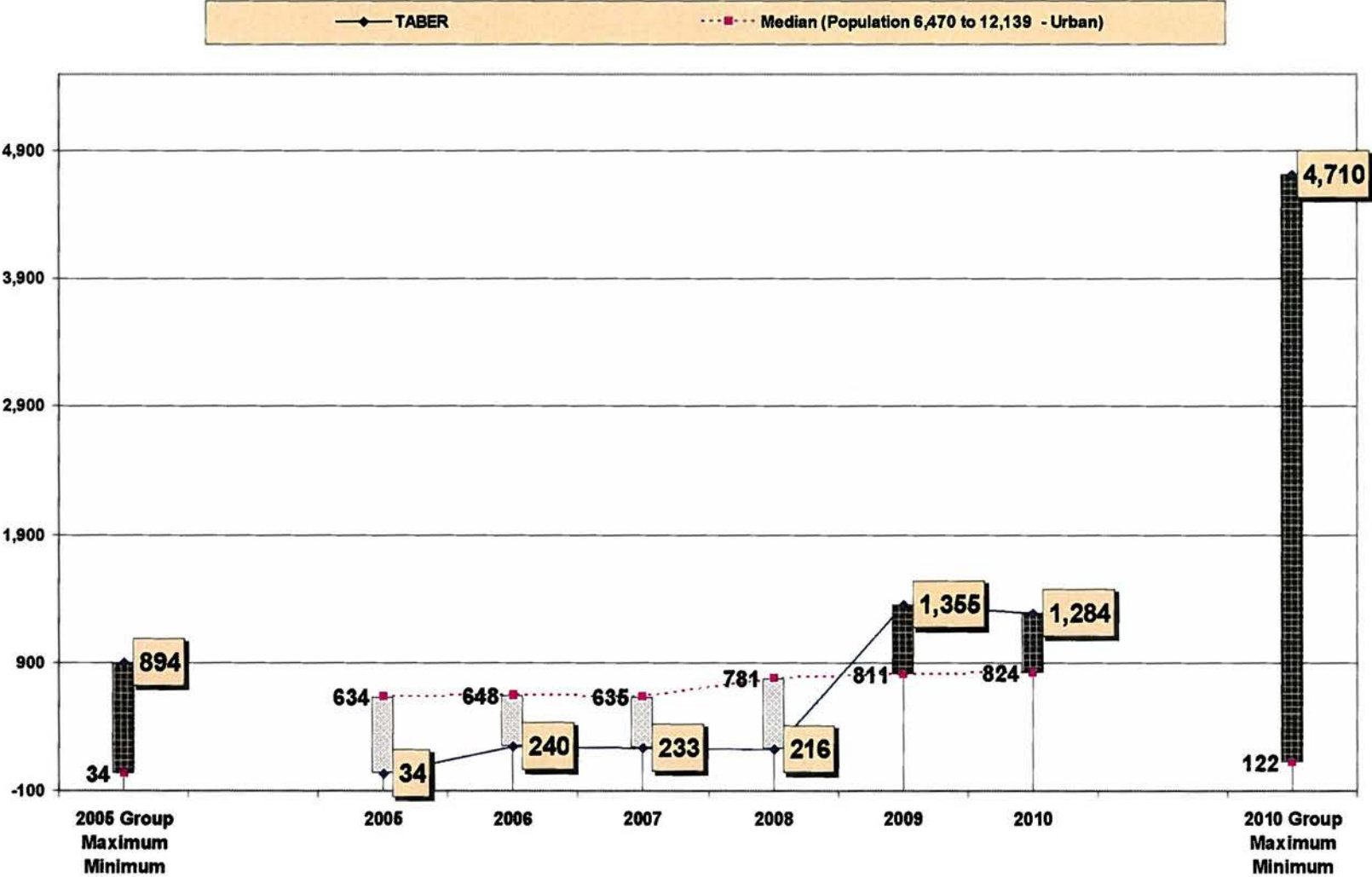
Note : This graph shows, in percentage terms, the municipality's debt as a percentage of the regulated limit. This is compared to the median for the group of similar municipalities.

Percent of Debt Service Limit Used

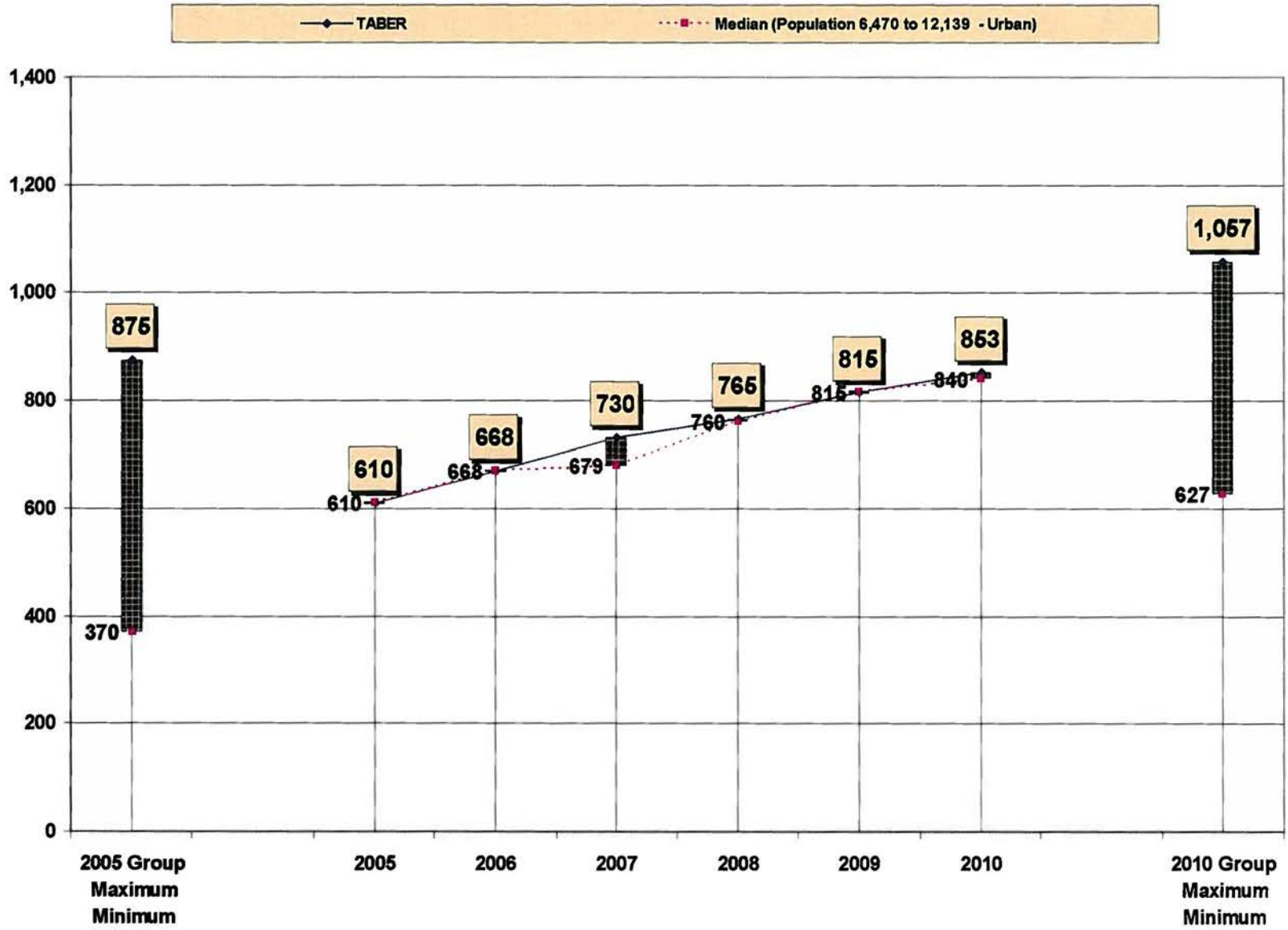


Note: This graph shows, in percentage terms, the municipality's current debt servicing requirement relative to the regulated limit. This is compared to the median for the group of similar municipalities.

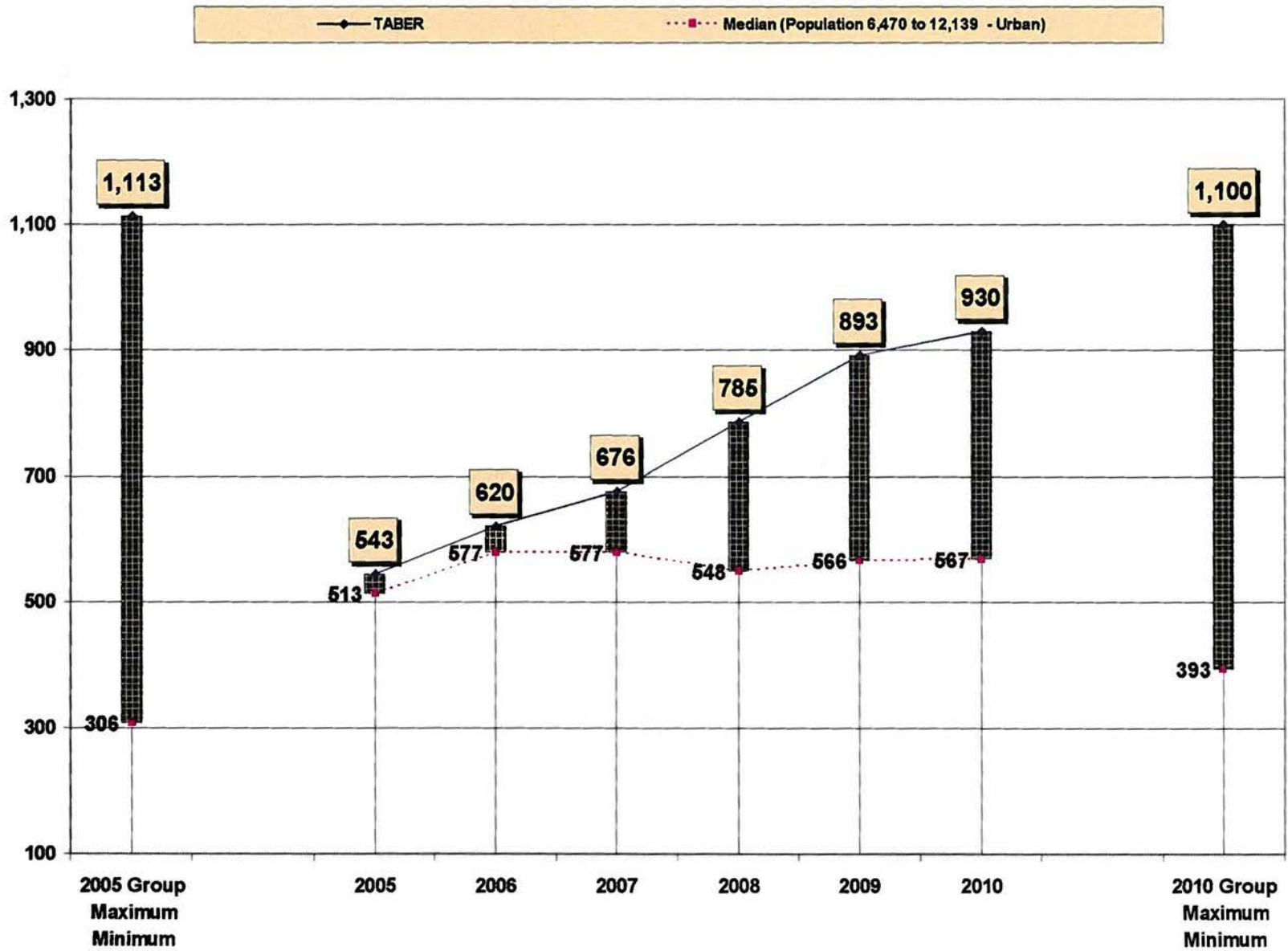
Long Term Debt Per Capita



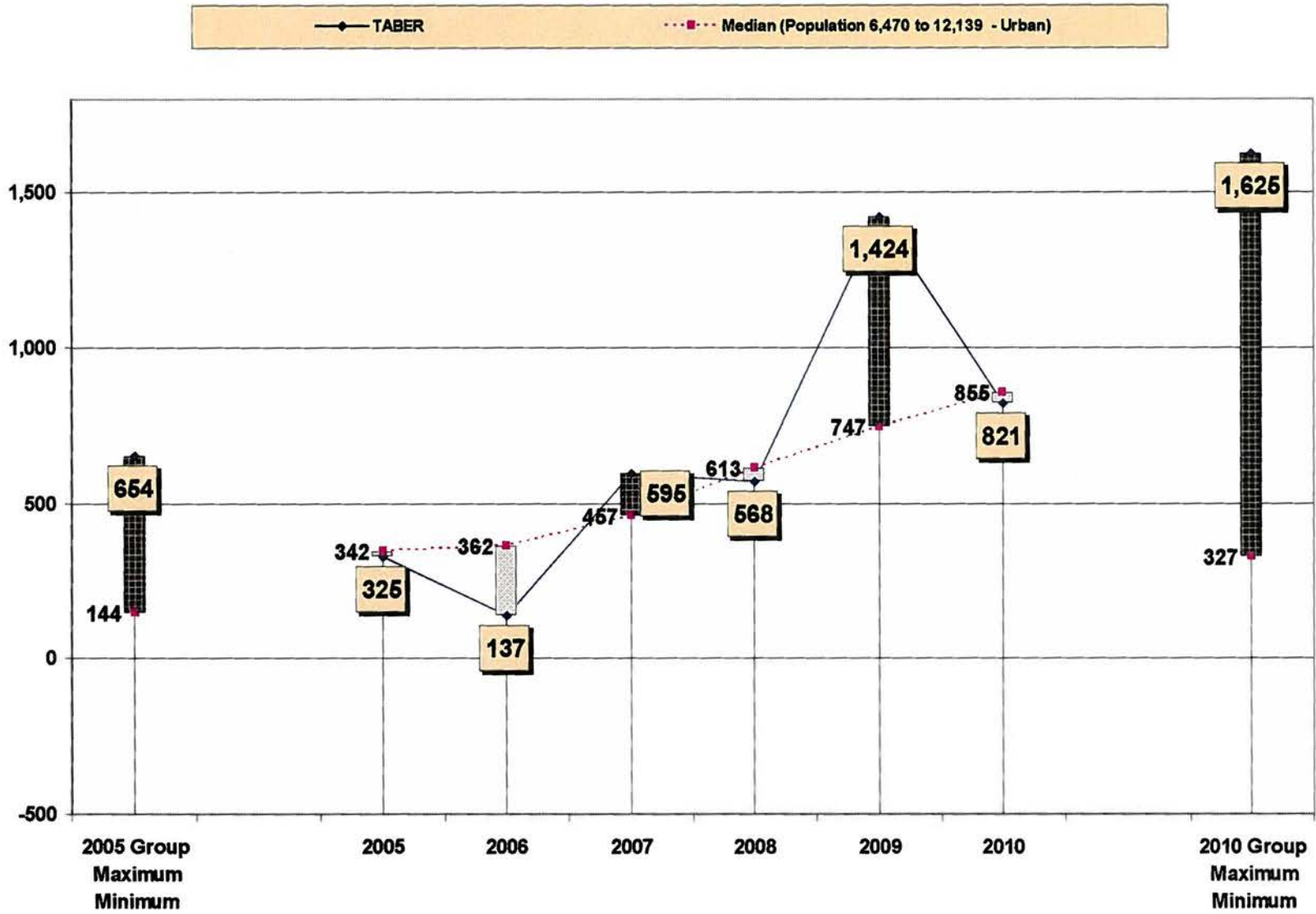
Net Municipal Property Taxes Per Capita



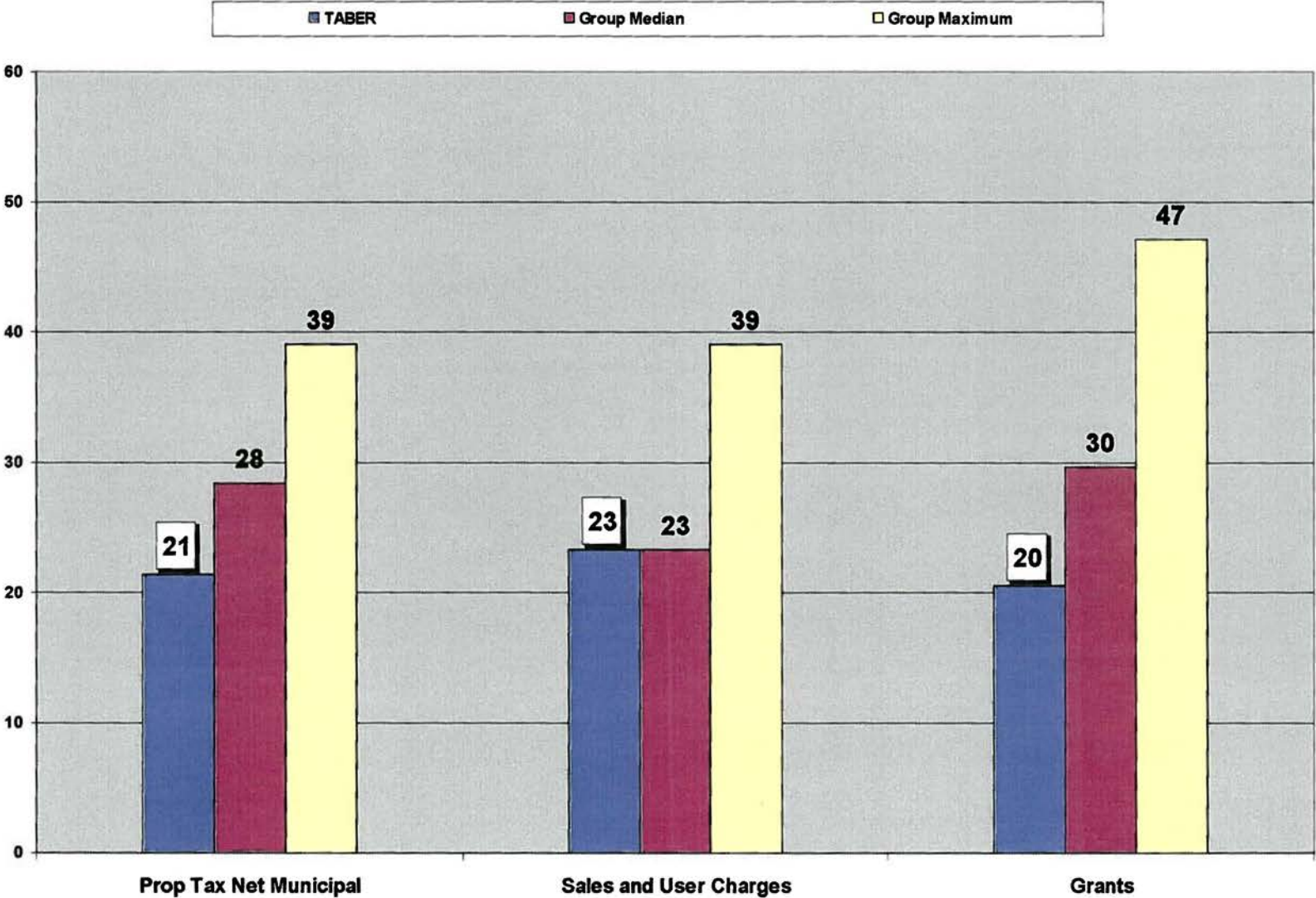
Sales and User Charges Per Capita



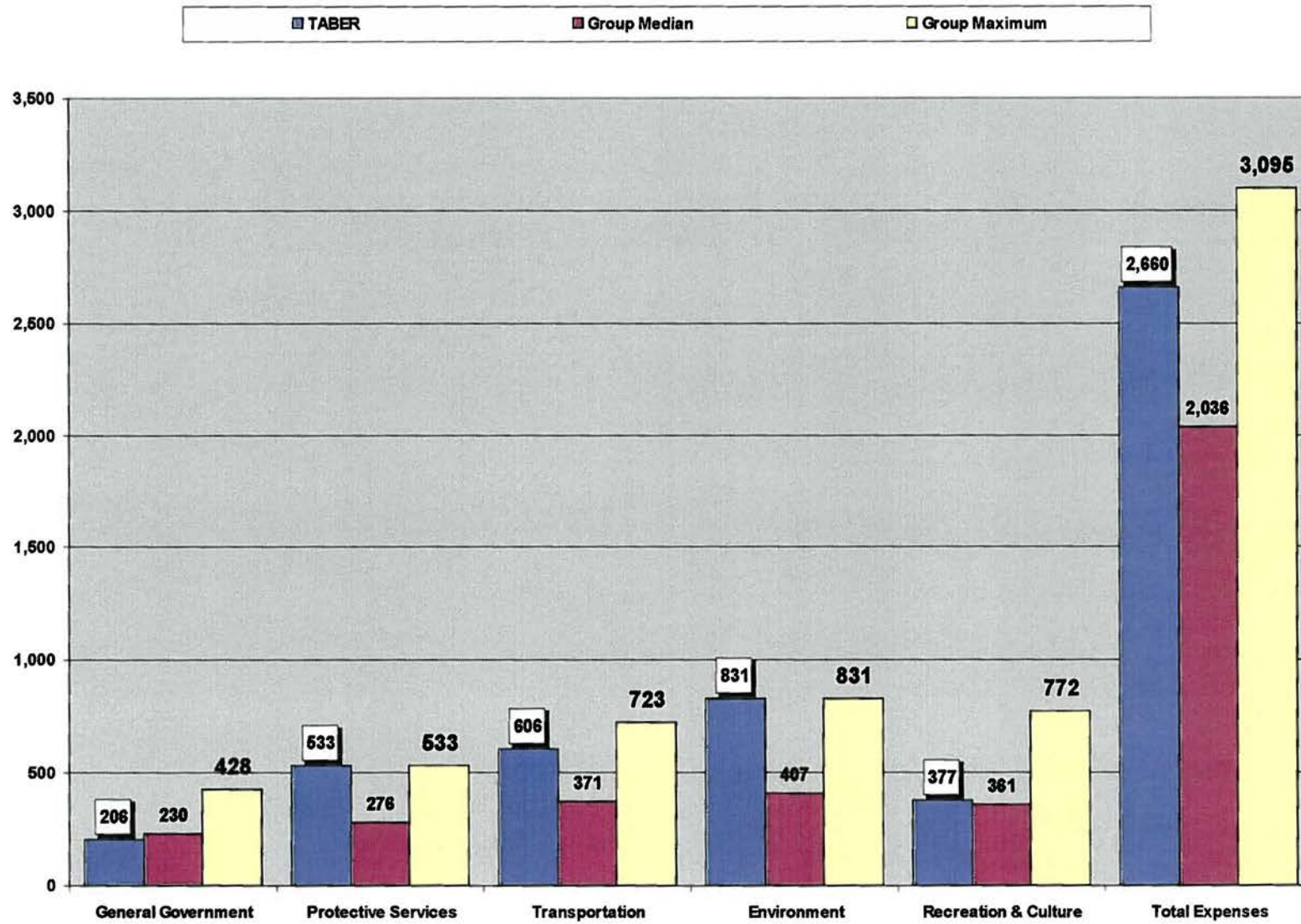
Provincial and Federal Grants Per Capita



Major Revenue Sources As % of Total Revenue, 2010

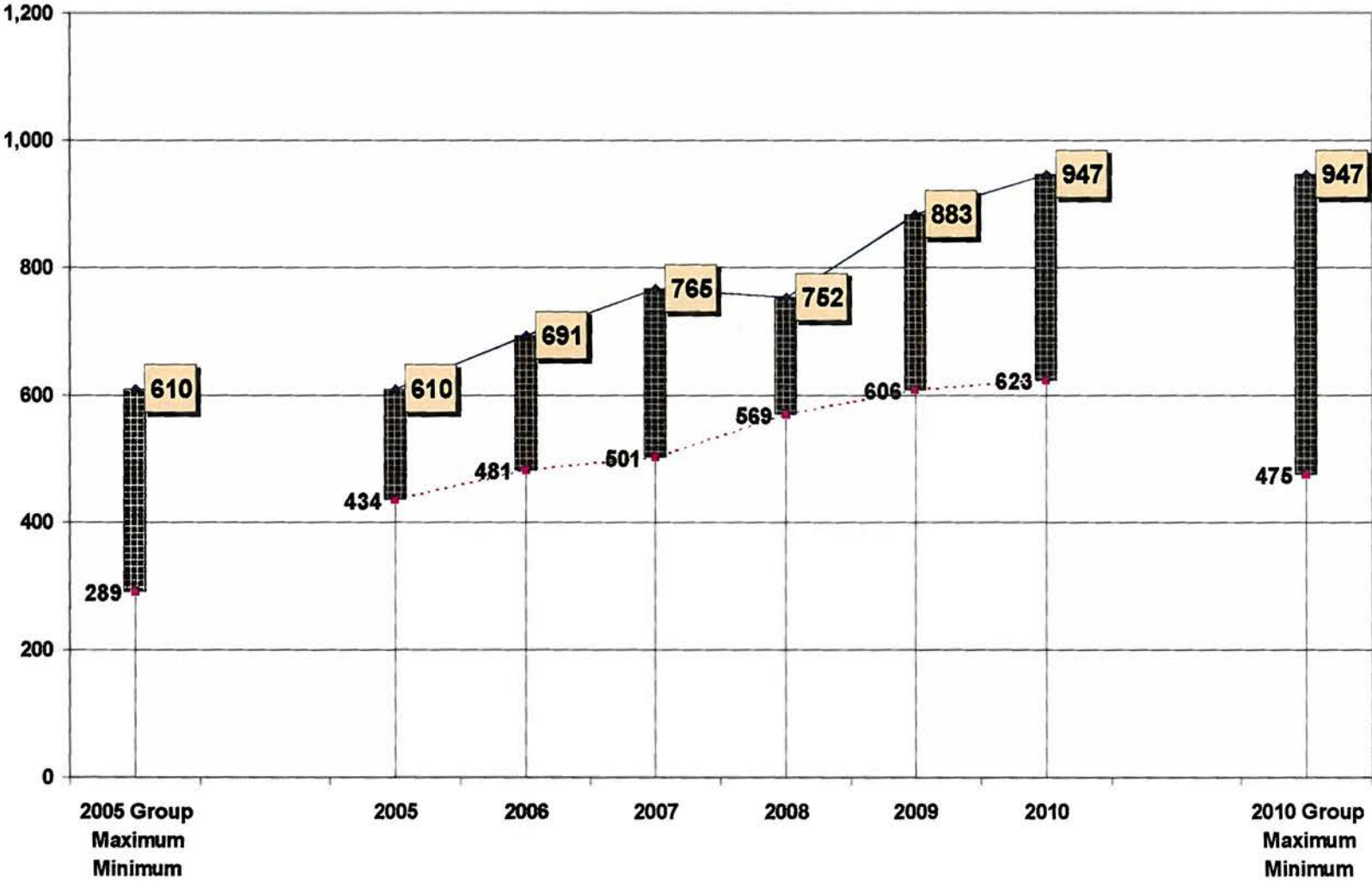


Broad Function Expenses Per Capita, 2010

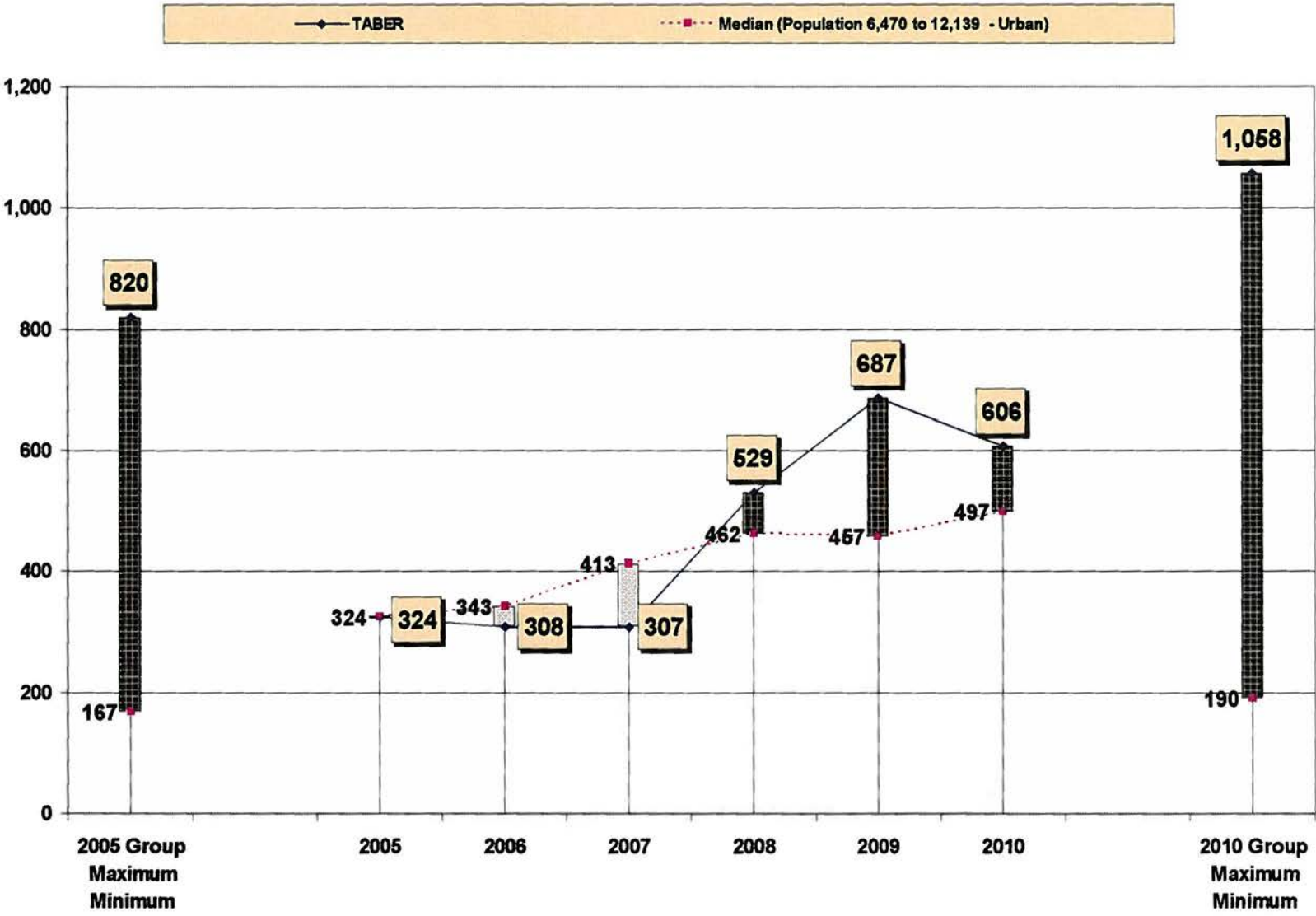


Per Capita Expenses - Salaries, Wages and Benefits

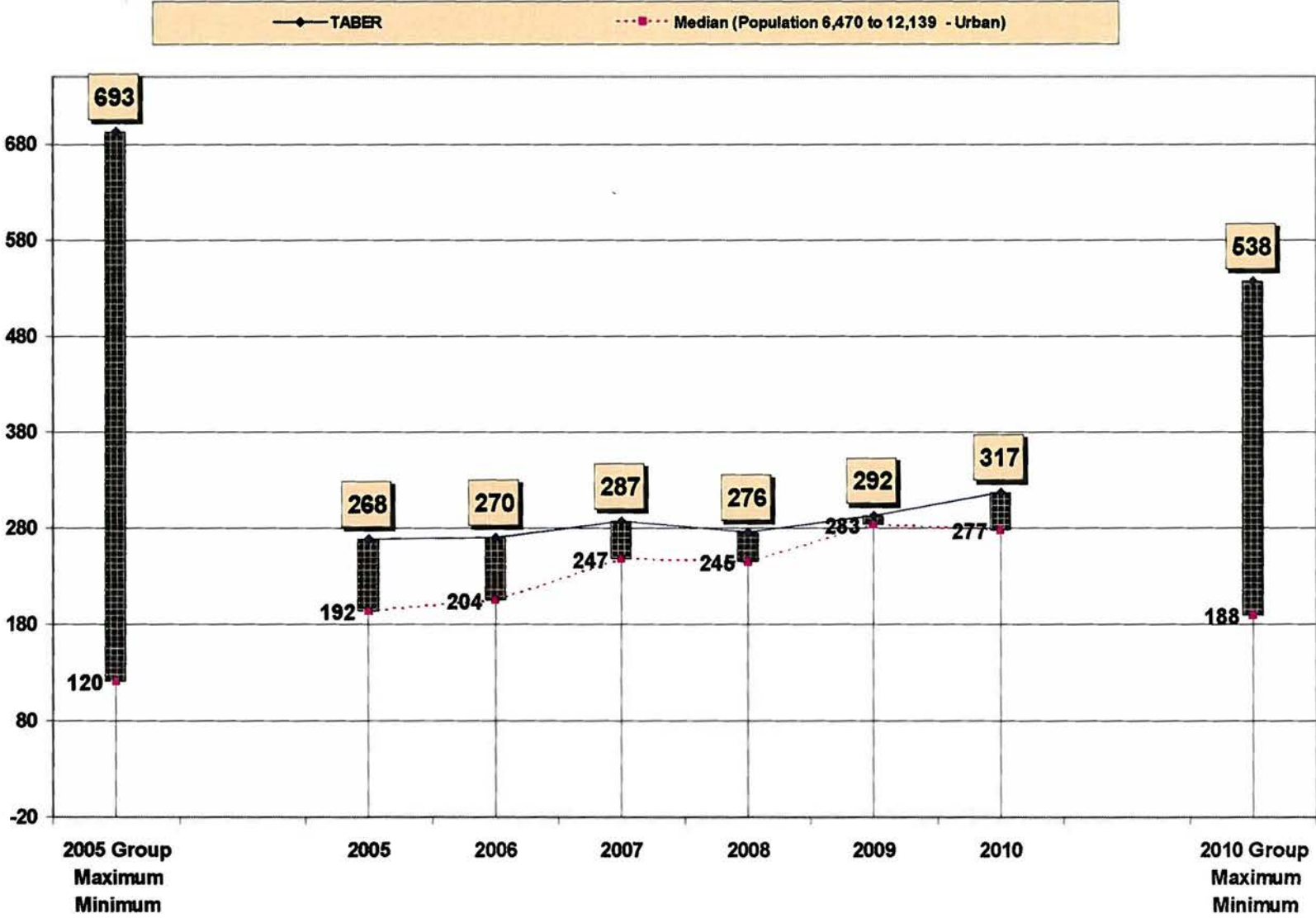
—●— TABER -.-■-.- Median (Population 6,470 to 12,139 - Urban)



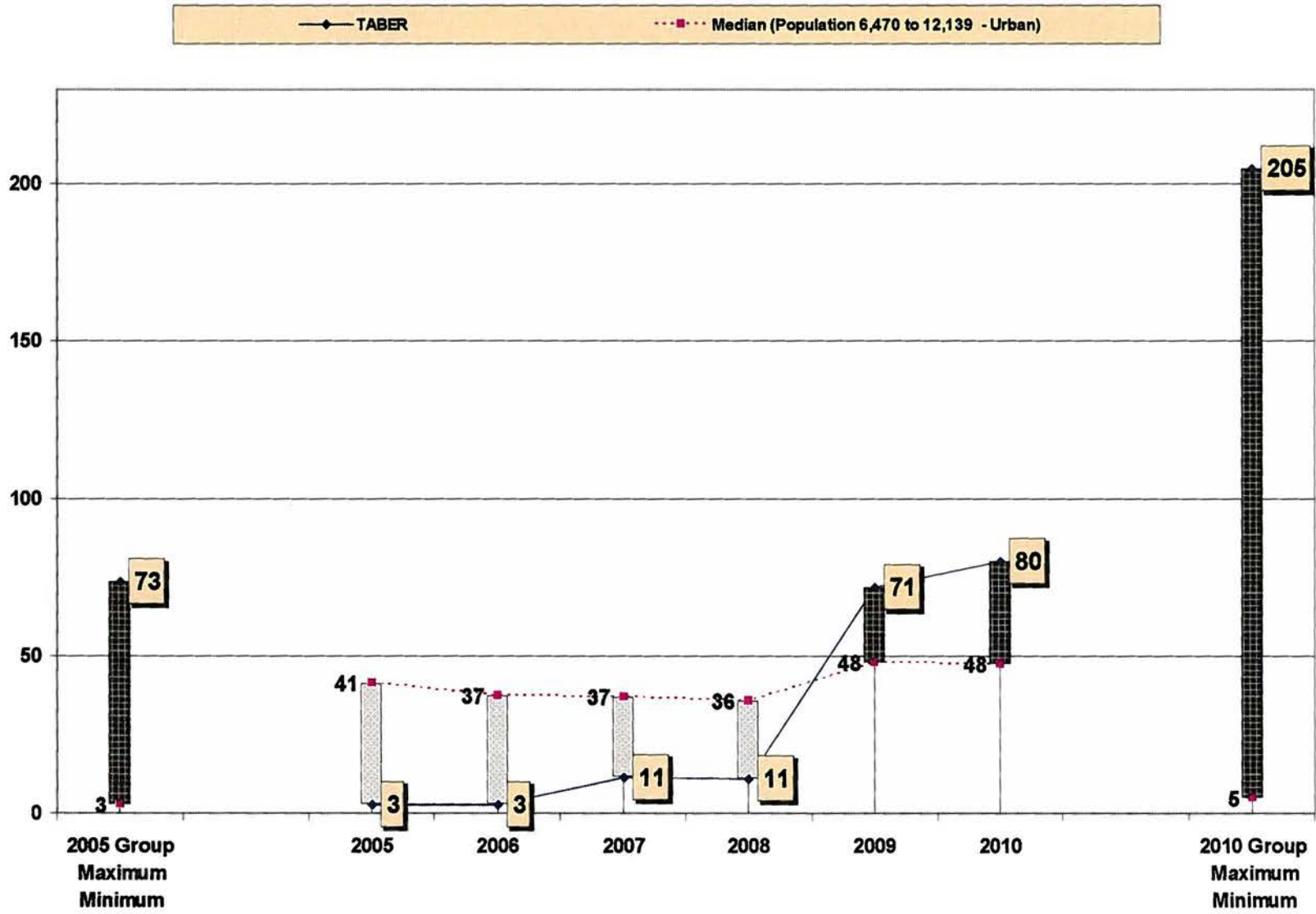
Per Capita Expenses - Contracted and General Services



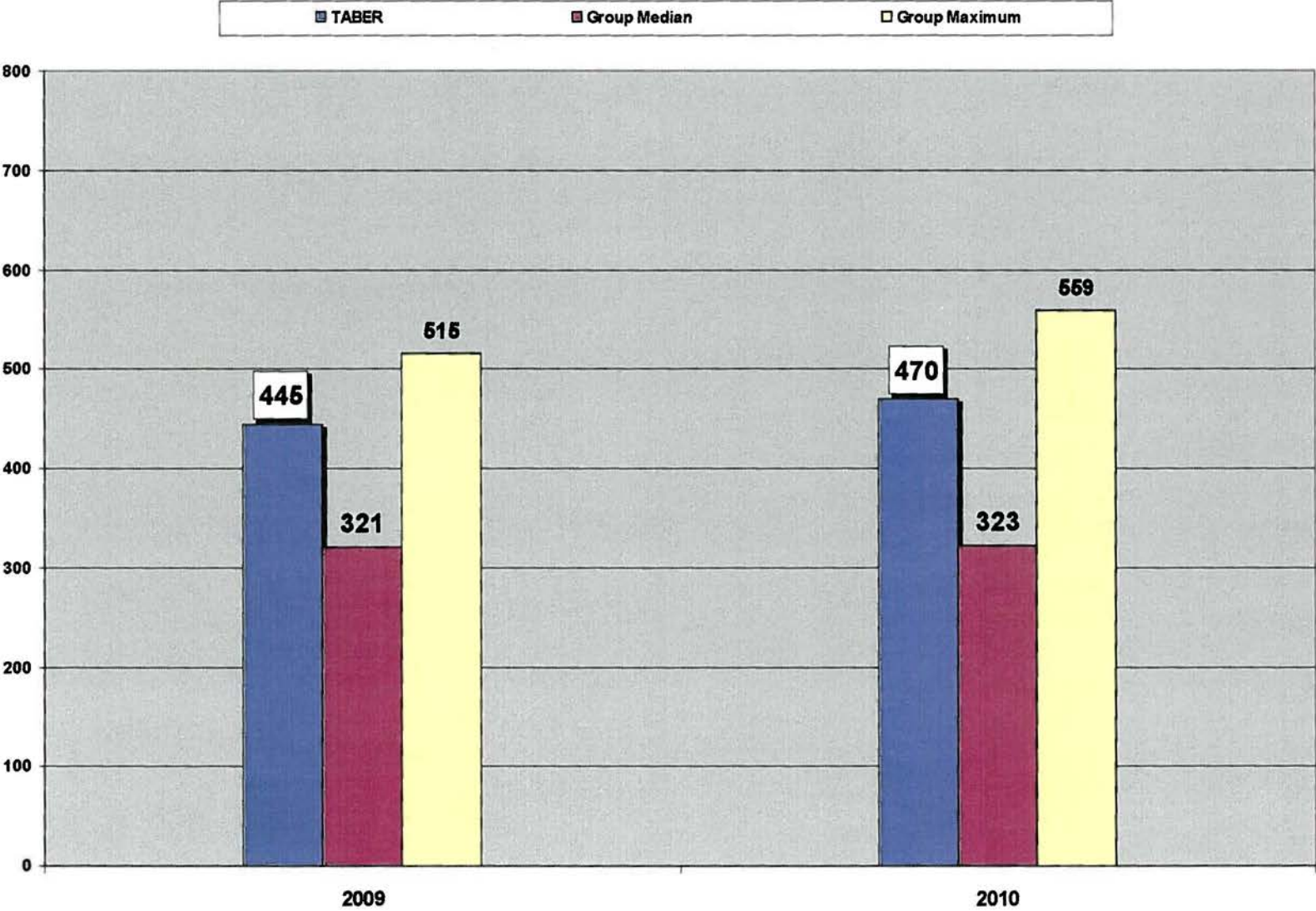
Per Capita Expenses - Materials, Goods, Supplies and Utilities



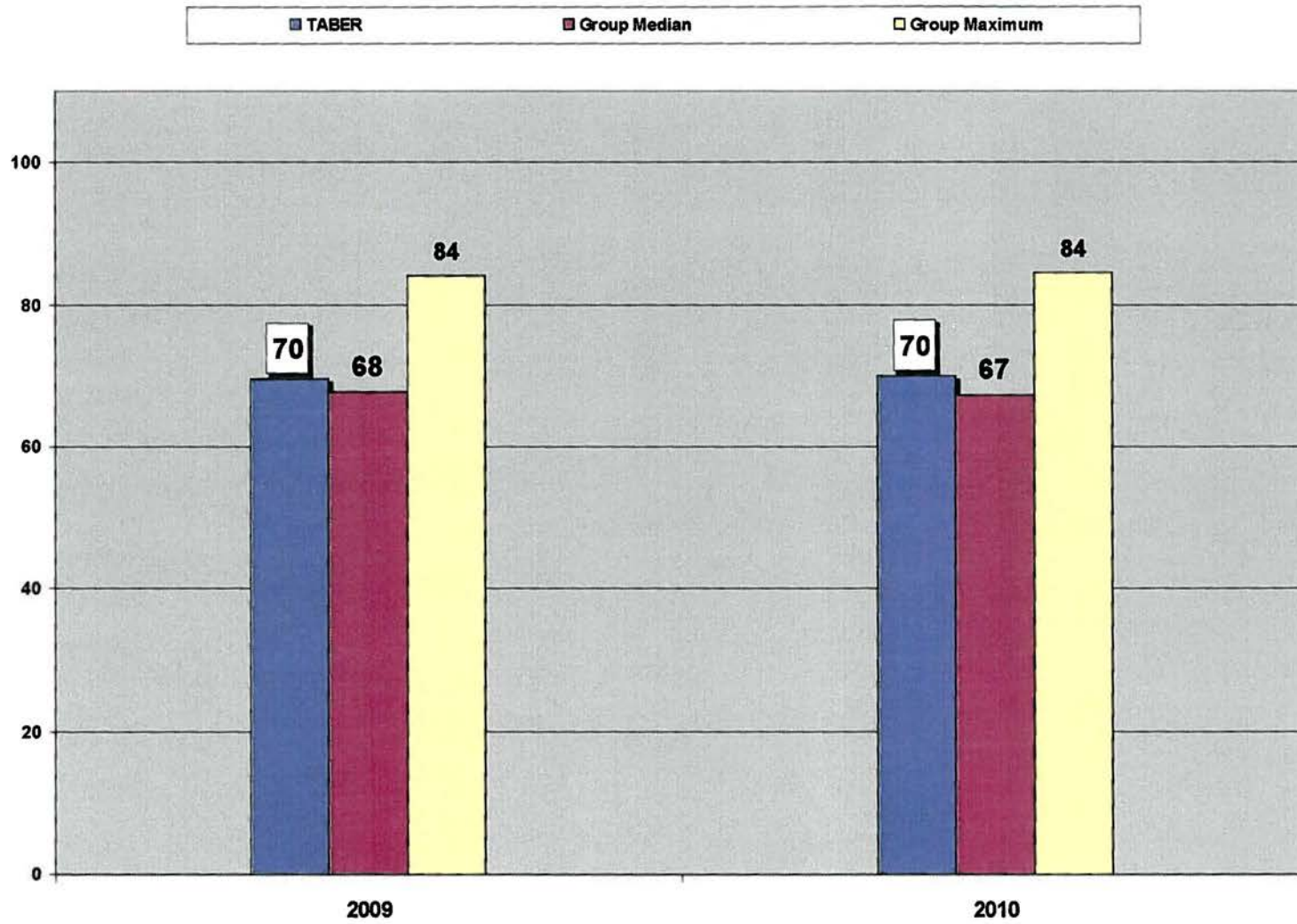
Per Capita Expenses - Bank Charges and Interest



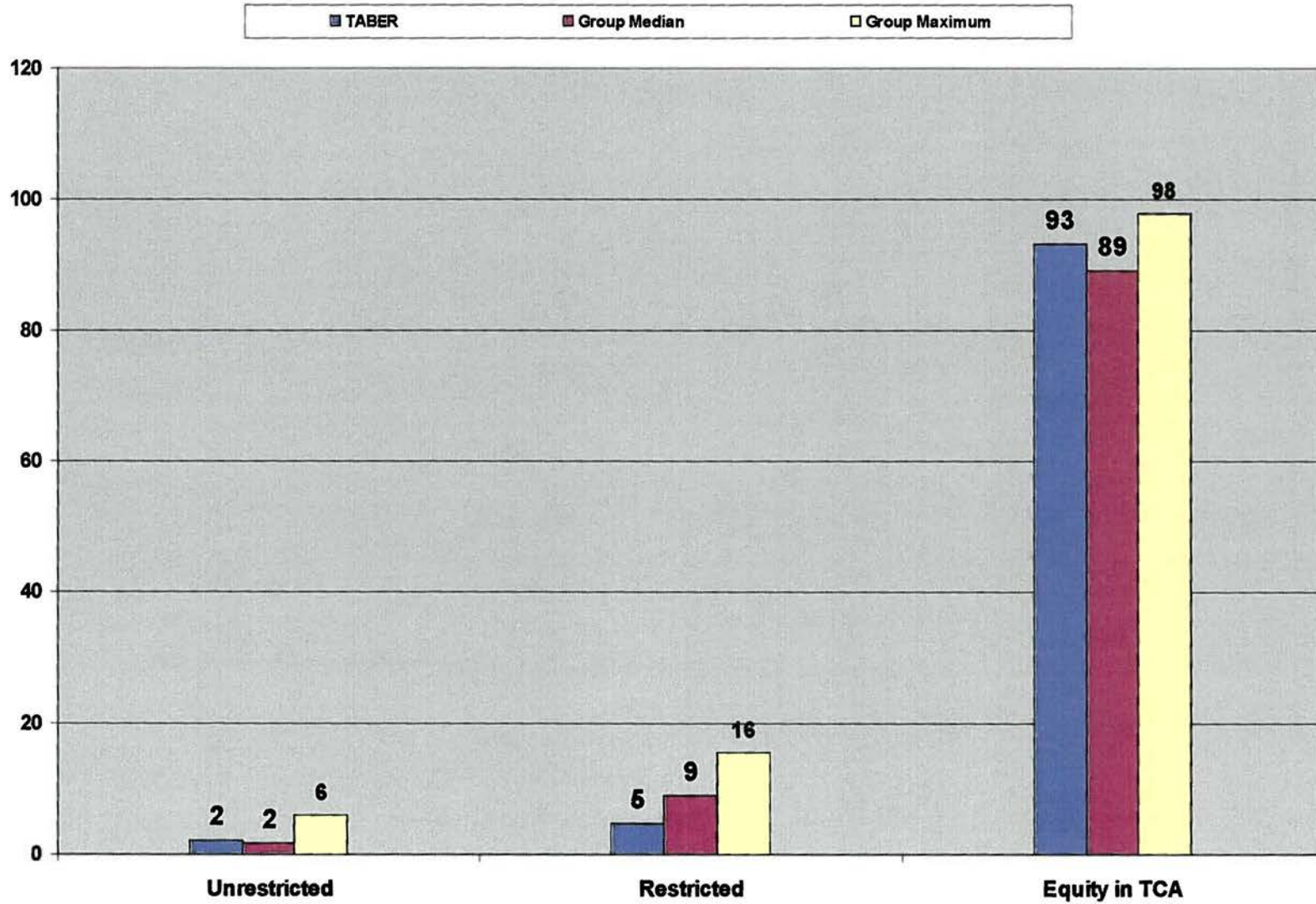
Per Capita Expenses - Amortization 2009, 2010



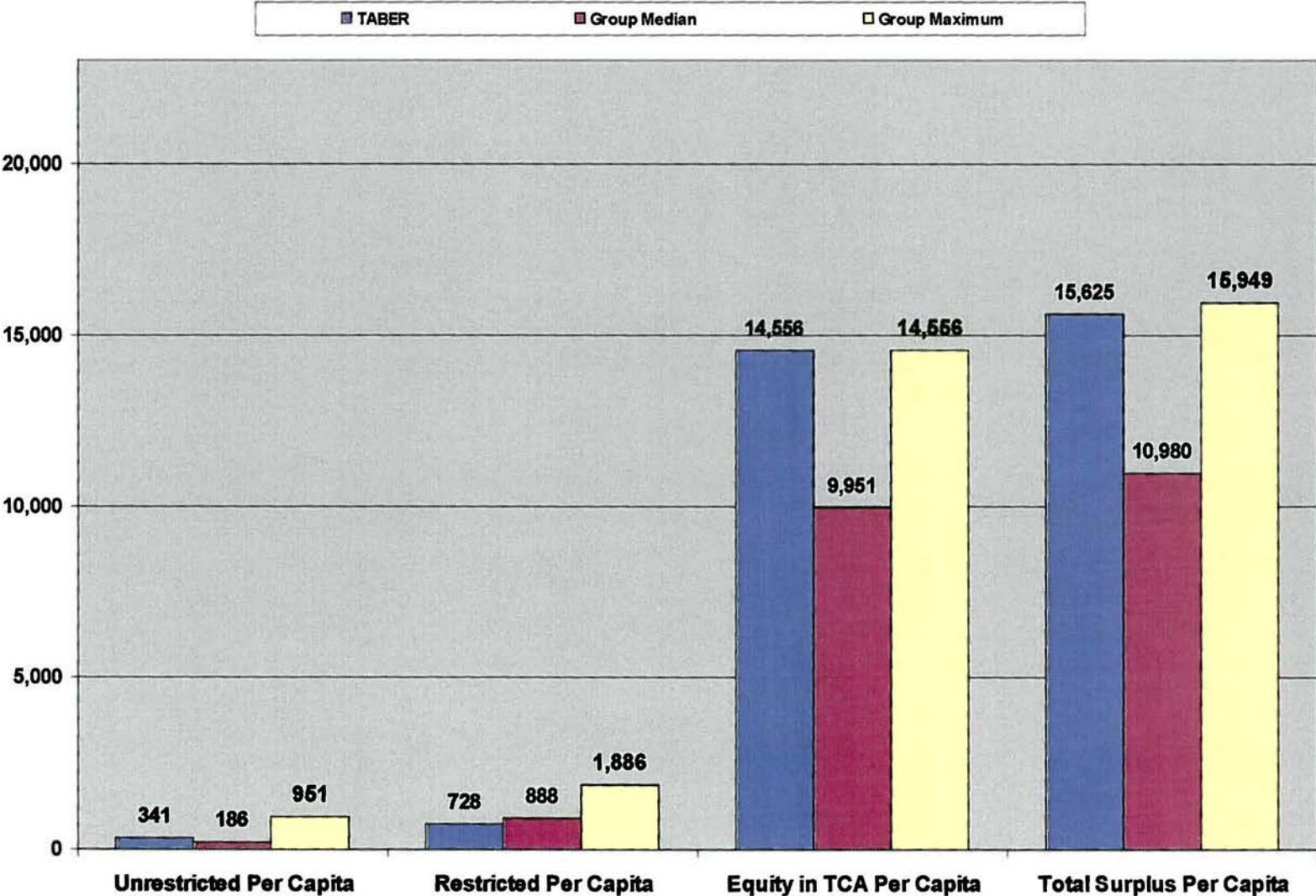
Net Book Value As % of Total Capital Property Cost 2009, 2010



Accumulated Surplus Categories As % of Total - End of Year, 2010

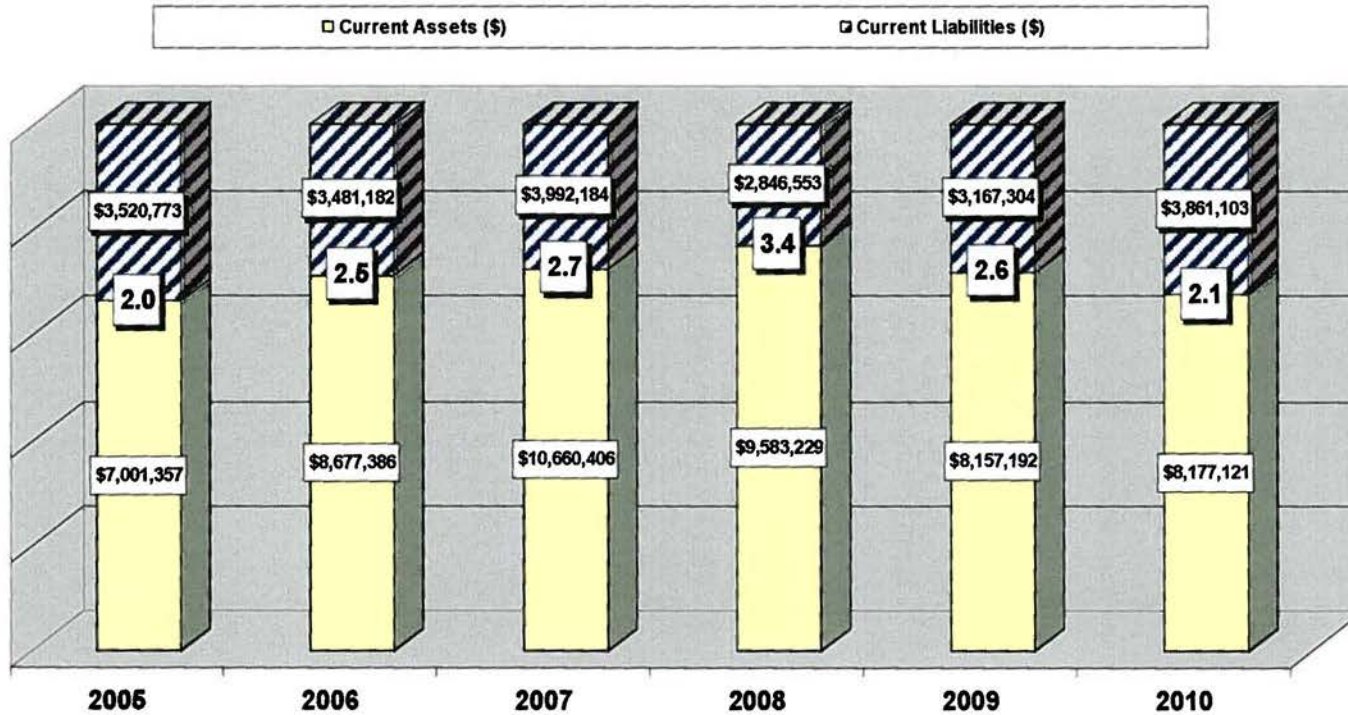


Accumulated Surplus Categories Per Capita - End of Year, 2010



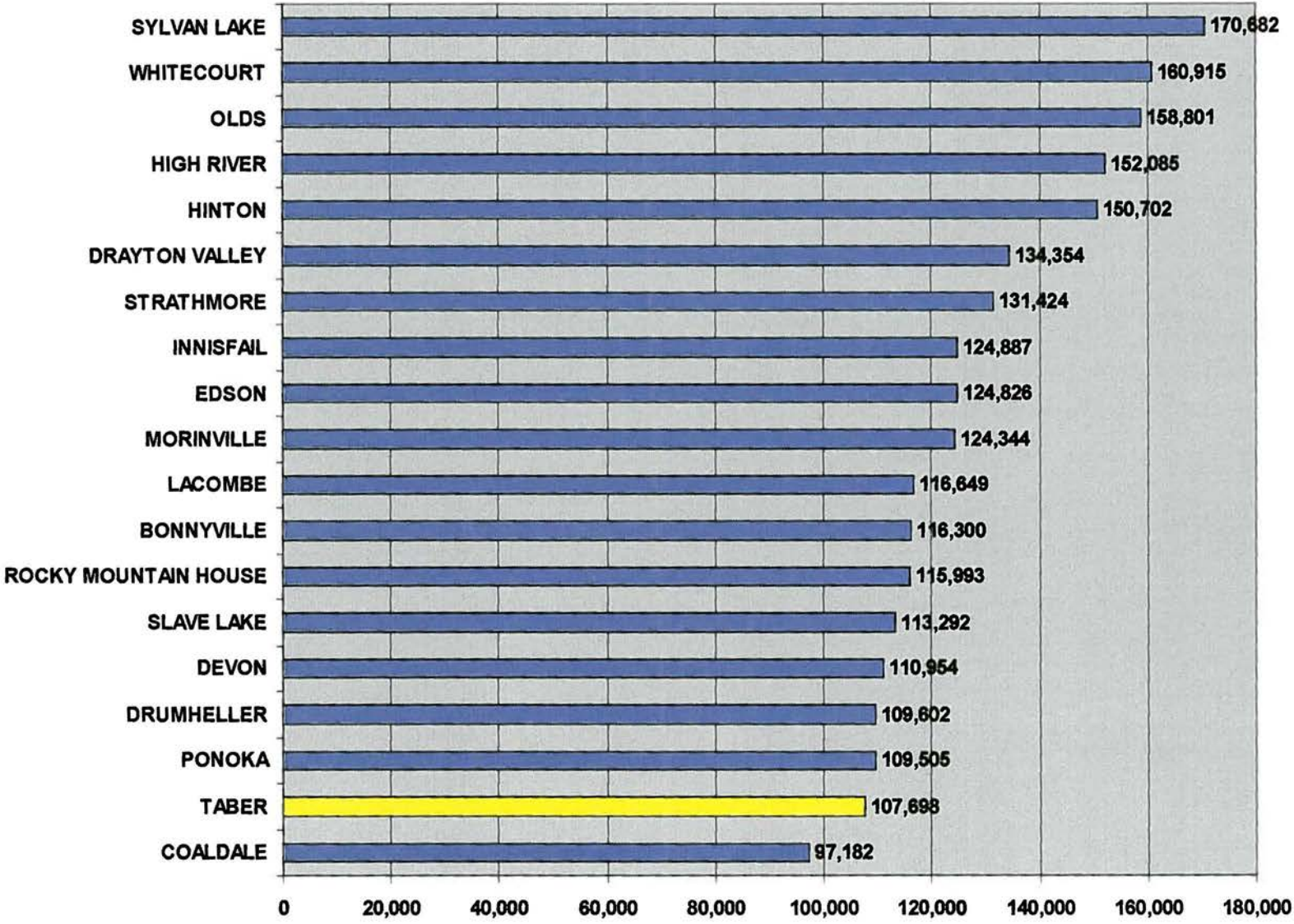
Ratio of Current Assets To Current Liabilities

TABER

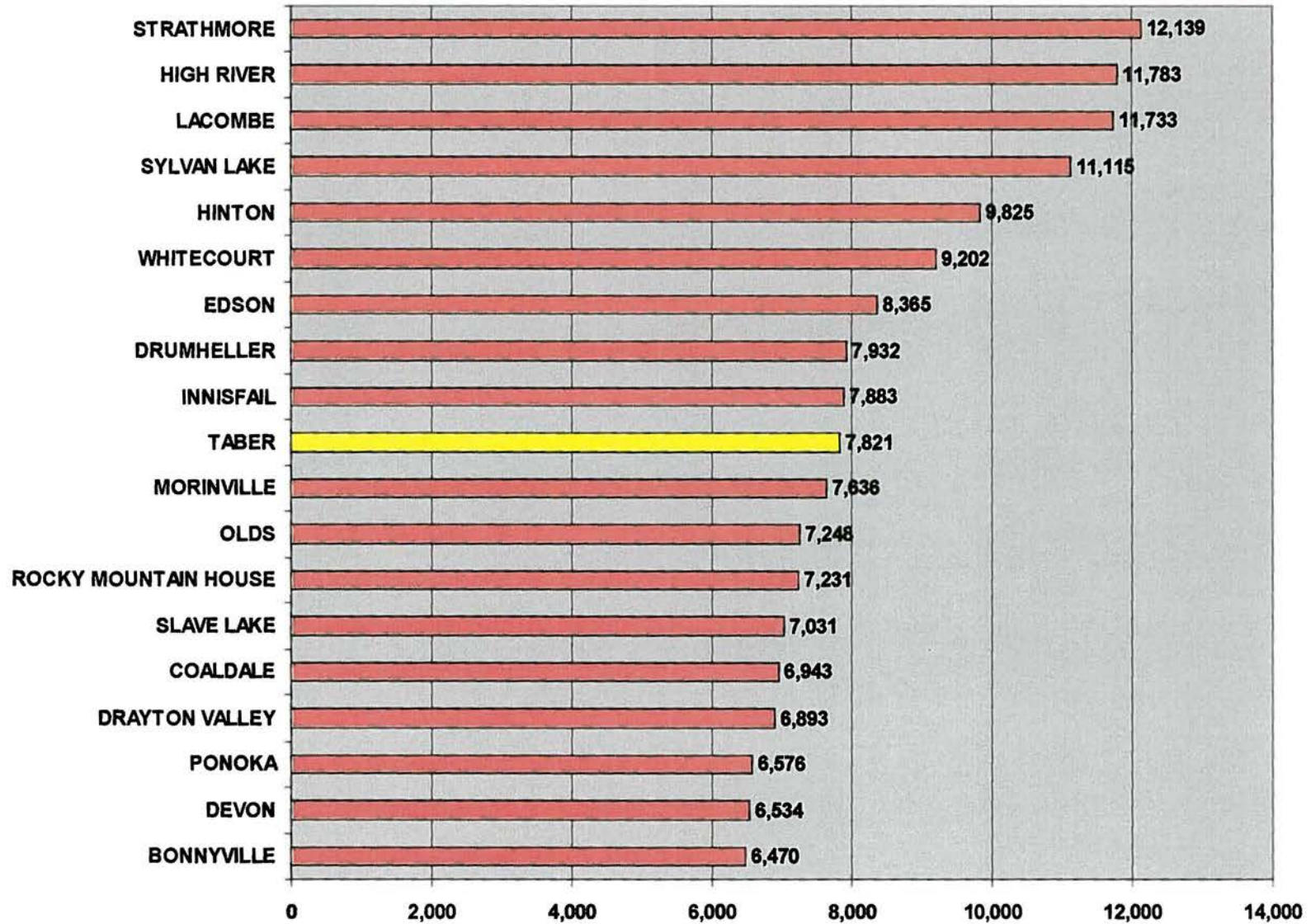


Note: The current ratio calculation measures ability to meet short-term obligations with existing liquid assets. "Current Assets" are those which are liquid in nature (cash or an asset which can be easily converted to cash). Inventory is excluded from the calculation. "Current Liabilities" are generally obligations coming due within the next fiscal year. The ratio is shown in the centre of the column. A ratio greater than one indicates the degree to which current assets exceed current liabilities; a ratio smaller than one indicates the degree to which current liabilities exceed current assets. A zero (\$0) result at the top of a column indicates that the municipality had only current assets and no current liabilities.

Total Equalized Assessment Per Capita



Group Population



MUNICIPAL FINANCIAL INFORMATION RETURN


For the Year Ending December 31, 2010

Municipality:

Town of Taber

Certification:

The informatin contained in this Financial Information Return is presented fairly to the best of my knowledge.



Signature of Duly Authorized Signing Officer

Dale Culler, CA

Print Name

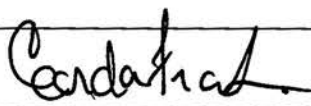
March 31, 2011

Date



TOWN OF TABER

COUNCIL REQUEST FOR DECISION

Subject: 2012 Operating and Capital Budgets		Date of December 19, 2011
		Agenda:
Prepared By: Dale Culler, CA Director of Corporate Services		
Attachments:	<ol style="list-style-type: none"> 1. 2012 Budget Plan 2. 2012 Proposed Operating Budget 3. 2012 – 2014 Proposed Capital Budget 	
Topic: 2012 Budget Presentation		
Background:	The senior administration team with consultation with the Internal Operations Committee of Council (IOC) has had a number of budget deliberation meetings leading up to recommending the budget as presented for Council approval.	
	Administration is looking forward to Council's deliberation on the recommended budget plan.	
Options:	1. That Council approves the 2011 Operating Budget and the 2012 – 2014 Capital Budget as attached, including relaxing all classifications within Capital Reserves for the attached Budget Plan to be achieved.	
	2. That Council approves the 2011 Operating Budget and the 2012 – 2014 Capital Budget as amended, including relaxing all classifications within Capital Reserves for the amended Budget Plan to be achieved.	
Recommendation: Option #1 - That Council approves the 2011 Operating Budget and the 2012 – 2014 Capital Budget as attached, including relaxing all classifications within Capital Reserves for the attached Budget Plan to be achieved.		
Approval Date:	December 15, 2011	CAO: 

2012

Budget Plan



The Municipal Government Act in the Province of Alberta clearly outlines the purposes of a municipality. Municipalities are to provide good government, to provide services, facilities or other things that, in the opinion of Council, are necessary or desirable for all or a part of the municipality, in developing and maintaining safe and viable communities.



MUNICIPAL GOVERNMENT ACT

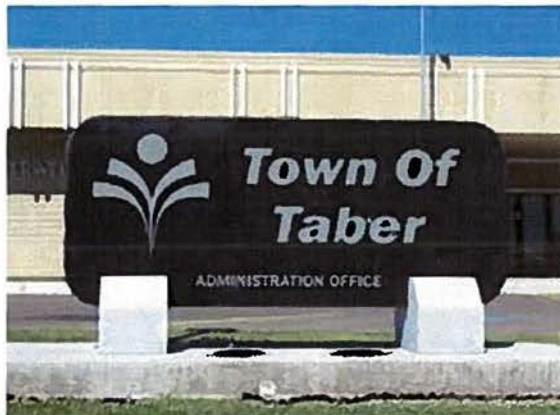
Revised Statutes of Alberta 2000
Chapter M-26

Current as of November 1, 2010

In order for a municipality to sustain itself and grow, Council must consider a variety of programs and services that are delivered in many different formats with each program and service having value to the citizens of the Town.

Some programs and services are utilized daily by the vast majority of the community (roads, utilities); other programs and services are utilized by specific groups or individuals (such as

recreation facilities and the library), while other programs and services are used on an as-needed basis, (such as fire, ambulance and police services). The Town delivers these programs and services using its own resources for the most part, supplemented with non-profit organizations like the Taber Library Board and the Taber Handibus Association.



Each year, Council is required to pass a budget which reflects the current year operating revenues and expenditures as well as a capital budget for infrastructure maintenance, replacement and improvements. The budget can be a direct correlation with service delivery for all the programs and services the Town provides. As part of the budget process, Administration continues to reference best practices to deliver efficiencies in the operations. Efficiencies can be achieved by eliminating processes, adapting existing service delivery models, introducing new technology and identifying/eliminating duplications of services. The attached request for decision document provides Council and the taxpayers of Taber details on the 2011 operating and capital budget.

The 2012 budget reflects a fiscally conservative approach, based on the growing infrastructure deficit that draws upon the majority of our revenue sources including senior government grants, municipal reserves, property tax and user fees enabling the municipality to address the highest priority items. Council recognizes both the operational needs and capital replacement



requirements and as the Town moves forward with major capital infrastructure needs, new funding sources will be required to meet those demands.

The 2012 operating budget generally reflects maintaining existing municipal service levels. The Town anticipates undertaking a thorough review of its municipal programs & services in 2012 as it balances the demands for those programs & services with the ever-increasing challenge of sustainable funding.

The **2012 operating budget** includes the following highlights:

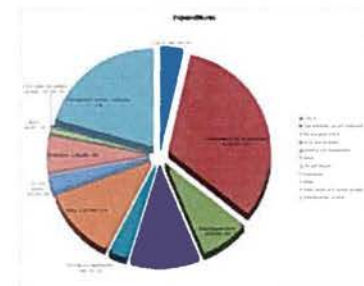
Revenues

- A. Municipal Property Taxes – the proposed operating budget reflects a 2.50% increase in revenues generated from property taxes
- B. Utility Rates – proposed as follows:
 - I. Water – Residential properties: 0% fixed and 10% on variable fees. For Commercial, Industrial & Institutional properties: 3% increase to fixed and 5% increase to variable rates
 - II. Wastewater – Residential properties: 0% fixed and 10% on variable fees. For Commercial, Industrial & Institutional properties: 3% increase to fixed and 5% increase to variable rates
 - III. Stormwater – 15% increase on all properties
 - IV. Solid Waste Collection – 3% increase on all properties
 - V. Recycling – 3% increase on all properties
- C. Taber Landfill & Transfer Station Tipping Fees – reflects continuation of 2011 tipping fees at “cost recovery” level, and to complete the accumulated operating deficit recovery program in 2012 (initially implemented in 2011)
- D. Recreation & Leisure Services User Fees – no change to auditorium, summer programs & special event user fees in 2012; 3% increase to aquatics, arenas, sportsfields & cemetery fees
- E. Investment Income – operating revenue estimated at \$150,000 which then will be transferred to capital reserves at the end of the year
- F. Municipal Sustainability Initiative – same level of provincial operating grant funding as 2011



Expenditures

- A. Offsite Levies – Taber continues to grow and prosper at a steady and manageable rate. Along with growth and prosperity come capital costs to expand the municipal infrastructure. An offsite levies program is new to Taber and assist the Town by identifying infrastructure requirements/costs associated with new development within the municipal boundaries. It will also assist the Town with responding to servicing requests originating beyond our existing boundaries.
- B. Facility & Equipment Maintenance Lifecycle Program – our preliminary operating budget reflected fully funding and implementing the program, however the final 2012 budget reflects the same level of funding as was approved in 2011. The impact of this is deferral of some costs to future years to maintain & replace equipment, and the continuing risk of building and equipment failures and emergency shutdown, repairs and additional costs.
- C. Staffing levels – two full-time permanent positions have been removed from the original proposed 2012 budget, as has approximately \$70,000 in wages in the aquatics function. As such, the Town has frozen staffing to the same level as 2011.
- D. Staff training and development – a small increase to provide additional required staff training and development allowing for our valued employees to perform their duties/responsibilities and effectively serve our ratepayers & residents. The 2012 budget reflects employee external training/development programs as approximately 1.65% of total organizational wage/salary expenses – research suggests such training costs for larger organizations to be between 3-5% of annual operating expenses.
- E. There is limited contingency incorporated into the budget for unexpected expenditures.
- F. Recreation Sponsorship Program – In November 2011, Council authorized this new program as recommended by the Recreation Board, in an effort to generate new operating revenues to offset increasing operating expenditures. The budget plan reflects new operating revenues coming to fruition beginning in 2014.
- G. Contributions to Reserves – the municipality should be budgeting for taxation at a level that keeps pace with the depreciation of our assets; in fact the proposed operating budget reflects a shortfall in that regard with slightly increased level of contributions to vehicle and equipment reserves in 2012, compared to 2011.
- H. Based on Financial Indicators recently received from our provincial government, Taber compares well to a group of 18 other similar sized urban municipalities.



The **2012 Capital budget** includes the following highlights:



- A. Water Treatment Plant Upgrades – to satisfy water demands of our growing community and to meet today's regulatory requirements of potable water quality. This project relies heavily on senior government grant funding, reducing the financial burden on our ratepayers.
- B. Administration Building Upgrades – constructed and officially opened in June 1966, the Administration is jointly owned by and home to municipal government offices for the Town of Taber and the Municipal District of Taber. After some 45 years in service, upgrades are required to the Town's portion of the building to make more effective use of the space and thereby better serving our ratepayers/residents.

- C. Annual Concrete Replacement and Asphalt Milling/Overlay Program – each 'even-numbered' year Council typically undertakes rehabilitation and replacement of existing concrete sidewalk, curb/gutter, drainage swales and asphalt road surfaces. These programs fund upgrades to such infrastructure based on the Town's priority ranking/rating system. In 2012 Council is funding this concrete & asphalt construction work. The next Bi-Annual Roads project will be planned and designed in 2012 for tender & construction in 2013.



- D. Alberta Police Integrated Information System – allows the Taber Police Service to access the provincial police information network.

- E. 55/56 Street Sewer Trunk Pipeline Assessment – the Town's Infrastructure Master Plan (IMP) indicates section of this sewer trunk line being at or above capacity. Council also recognizes the merit of ensuring the line is properly sized for the future before it proceeds with the roadway asphalt surface replacement.
- F. Water Loading Station Upgrades – this facility is the primary source of high quality potable water for (primarily) rural customers, produced at the Taber water treatment plant. Operating challenges we have experienced in more recent years will be addressed in 2012.

More information is available....

Town of Taber Council acknowledges this document captures highlights of the approved 2012 operating and capital budget. There are many more municipal programs and projects supported in the approved budget and proceeding in 2012. We invite residents to contact Town of Taber Council members and/or Administration with any specific inquiries or feedback through our website at Taber.ca or by calling (403) 223-5500.

2012
PROPOSED OPERATING
BUDGET



TOWN OF
TABER

Town of Taber: Proposed Operating Budget

Budget Year: 2012 & Previous Budget Year: 2011, 2010; 2011 actuals as of: December 10, 2011

Organization Wide - Account Totals Summary

Sub-Object	2010 Actual	2010 Budget	2011 Actual	2011 Budget	2012 Budget	Change	Change %
Revenues							
Net taxes available for municipal purposes	6,692,953	6,591,308	7,668,407	7,129,036	7,379,494	250,458	3.51%
Sales to other governments	1,212,086	5,600	1,223,768	1,213,684	1,455,255	241,571	19.90%
Sales and user fees	6,451,468	6,411,336	6,691,233	7,032,113	7,189,951	157,838	2.24%
Penalties and costs of taxes	109,201	90,000	117,879	85,000	85,000	0	0.00%
Licenses and permits	209,821	186,350	282,583	196,400	226,420	30,020	15.29%
Fines	204,756	188,950	304,611	223,950	400,450	176,500	78.81%
Franchise and concession contracts	1,010,609	931,895	933,677	1,030,105	1,050,000	19,895	1.93%
Investment income	1,314	1,000	(5,325)	151,000	151,000	0	0.00%
Rentals	646,795	597,550	600,654	659,445	692,547	33,102	5.02%
Other	189,844	113,358	250,169	107,303	90,803	(16,500)	-15.38%
Government transfers	1,219,335	2,368,392	820,724	1,230,891	1,228,102	(2,789)	-0.23%
	17,948,182	17,485,739	18,888,381	19,058,927	19,949,022	890,095	4.67%
Expenditures							
Salaries, wages and benefits	7,230,278	7,118,367	6,739,068	7,406,385	7,822,995	416,610	5.63%
Contracted and general services	5,082,612	3,928,192	3,888,187	4,588,479	5,093,612	505,133	11.01%
Purchase from other governments	635,325	611,673	684,930	804,485	841,625	37,141	4.62%
Materials, goods and supplies	2,406,102	2,191,205	2,144,871	2,476,888	2,646,111	169,223	6.83%
Provisions for allowances	14,890	6,000	0	13,000	12,500	(500)	-3.85%
Transfers to local boards and agencies	466,414	421,574	438,990	466,489	478,809	12,320	2.64%
Bank charges and short-term interest	4,999	4,000	5,168	8,000	8,000	0	0.00%
Interest on long-term debt	619,989	619,992	507,062	586,353	552,476	(33,877)	-5.78%
Other expenditures	(593)	38,250	35,714	43,250	43,250	0	0.00%
	16,460,017	14,939,252	14,443,990	16,393,328	17,499,378	1,106,050	6.75%
Excess of revenue over expenditures	1,488,165	2,546,487	4,444,391	2,665,599	2,449,644	(215,955)	-8.10%
Net inter-fund transfers							
Repayment of long-term debt	(557,641)	(557,640)	(493,620)	(562,474)	(567,544)	(5,070)	0.90%
Interfund Transfers	0	0	0	0	0	0	0.00%
From reserves	1,684,102	333,675	259,603	311,524	301,426	(10,098)	-3.24%
To reserves	(2,282,064)	(2,322,522)	(1,893,349)	(2,414,649)	(2,183,526)	231,123	-9.57%
	(1,155,603)	(2,546,487)	(2,127,366)	(2,665,599)	(2,449,644)	215,955	-8.10%
Net Surplus (Deficit)	332,562	0	2,317,025	(0)	0	0	
Less: Non-cash adjustments							
Loss (gain) on disposal of capital assets	968,241	0	(34,169)	0	0	0	0.00%
Amortization	3,673,708	3,670,312	3,431,652	3,743,620	3,743,620	0	0.00%
	4,641,949	3,670,312	3,397,483	3,743,620	3,743,620	0	0.00%
Net Total	(4,309,387)	(3,670,312)	(1,080,458)	(3,743,620)	(3,743,620)	0	0.00%

Town of Taber: Proposed Operating Budget

Budget Year: 2012

Functional Area - Summary

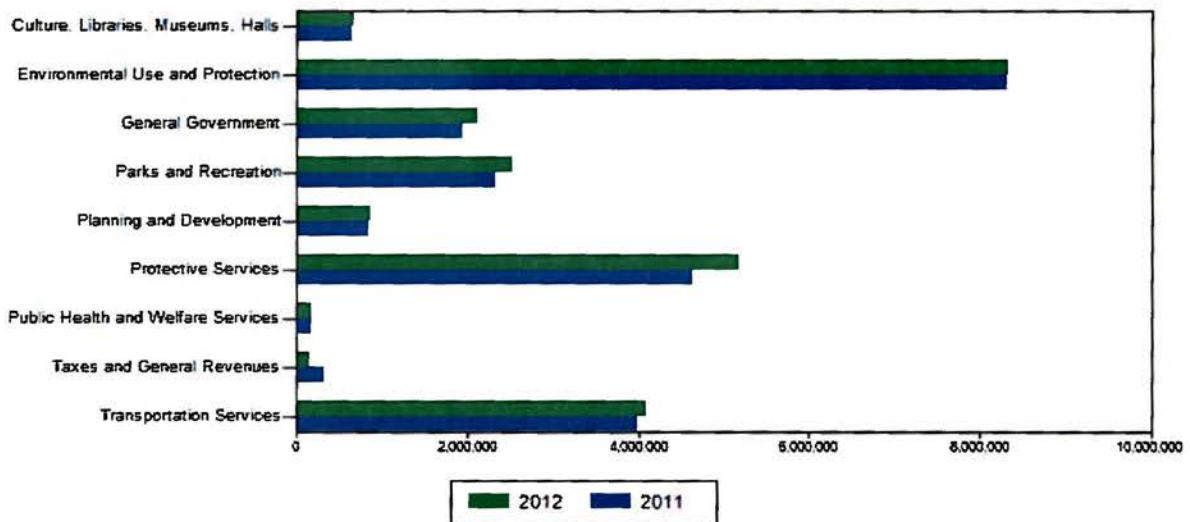
Function	Expenditures	Revenues	Net
Function	24,074,068	20,330,448	(3,743,620)
Culture, Libraries, Museums, Halls	666,300	86,710	(579,590)
74-01 - Auditorium	206,003	86,710	(119,293)
74-10 - Library	460,297	0	(460,297)
Environmental Use and Protection	8,333,492	6,527,901	(1,805,591)
41-02 - Water	0	2,656,543	2,656,543
41-06 - Water Supply and Distribution	2,121,781	275,000	(1,846,781)
42-02 - Wastewater	0	1,730,860	1,730,860
42-06 - Wastewater	0	49,175	49,175
42-08 - Wastewater Treatment and Disposal	4,493,327	94,713	(4,398,614)
43-08 - Waste Management - Landfill	691,750	691,750	0
43-09 - Waste Management - Collection Systems	1,026,634	1,029,860	3,226
General Government	2,104,493	103,925	(2,000,568)
11-01 - Legislative - Council	283,678	0	(283,678)
12-02 - Administration - CAO Offices	548,653	57,305	(491,348)
12-05 - Administration - Finance & Customer Care	796,939	36,620	(760,319)
12-08 - Administration - Health and Safety	30,818	3,500	(27,318)
12-09 - Administration - IT	444,405	6,500	(437,905)
Parks and Recreation	2,509,388	862,911	(1,646,477)
72-10 - Arenas	567,100	247,182	(319,918)
72-30 - Golf/Curling	86,810	66,534	(20,276)
72-50 - Parks	334,028	7,425	(326,603)
72-60 - Programs	123,063	44,680	(78,383)
72-61 - Summer Games	0	0	0
72-62 - Special Programs	91,000	91,000	0
72-70 - Aquatics	968,125	353,350	(614,775)
72-80 - Sportsfields	339,262	52,740	(286,522)
Planning and Development	859,050	516,974	(342,076)
61-10 - Land Use Planning, Zoning and Development	393,602	220,000	(173,602)
66-10 - Subdivision Land and Development	120,000	120,000	0
67-10 - Public Housing	34,849	34,849	0
69-10 - Property Management	310,599	142,125	(168,474)
Protective Services	5,182,950	2,647,664	(2,535,286)
21-10 - Police - Commission	2,787,929	858,750	(1,929,179)
23-10 - Fire Protection	679,704	260,193	(419,511)
24-10 - Emergency Measures and Disaster Service	6,500	0	(6,500)
25-10 - Ambulance Services	1,509,421	1,509,421	0
26-10 - Bylaw Enforcement	199,396	19,300	(180,096)
Public Health and Welfare Services	172,312	52,800	(119,512)
51-10 - Family and Community Support Services	54,300	0	(54,300)
56-10 - Cemetery	118,012	52,800	(65,212)
Taxes and General Revenues	150,000	9,123,415	8,973,415
10-00 - Taxes - General Revenues	150,000	9,123,415	8,973,415
Transportation Services	4,096,083	408,148	(3,687,935)
32-06 - Roads, Streets, Walks, Lighting	3,269,567	83,098	(3,186,469)
32-08 - Street Lighting	220,000	0	(220,000)
34-10 - Public Transit	37,500	0	(37,500)
37-10 - Stormwater	569,016	325,050	(243,966)

Expenditure Estimates by Function

Budget Year 2012 vs 2011

Program	2011	2012	Change	% Change
	Budget	Budget		
Culture, Libraries, Museums, Halls	652,051	666,300	14,249	2.19%
Environmental Use and Protection	8,307,592	8,333,492	25,900	0.31%
General Government	1,941,907	2,104,493	162,586	8.37%
Parks and Recreation	2,328,807	2,509,388	180,581	7.75%
Planning and Development	841,485	859,050	17,565	2.09%
Protective Services	4,634,237	5,182,950	548,713	11.84%
Public Health and Welfare Services	164,039	172,312	8,273	5.04%
Taxes and General Revenues	326,761	150,000	(176,761)	-54.09%
Transportation Services	3,984,194	4,096,083	111,889	2.81%
Total	23,181,071	24,074,068	892,997	3.85%

2012 vs 2011 Expenditure Estimates



Revenues and Expenditures by Costing Center

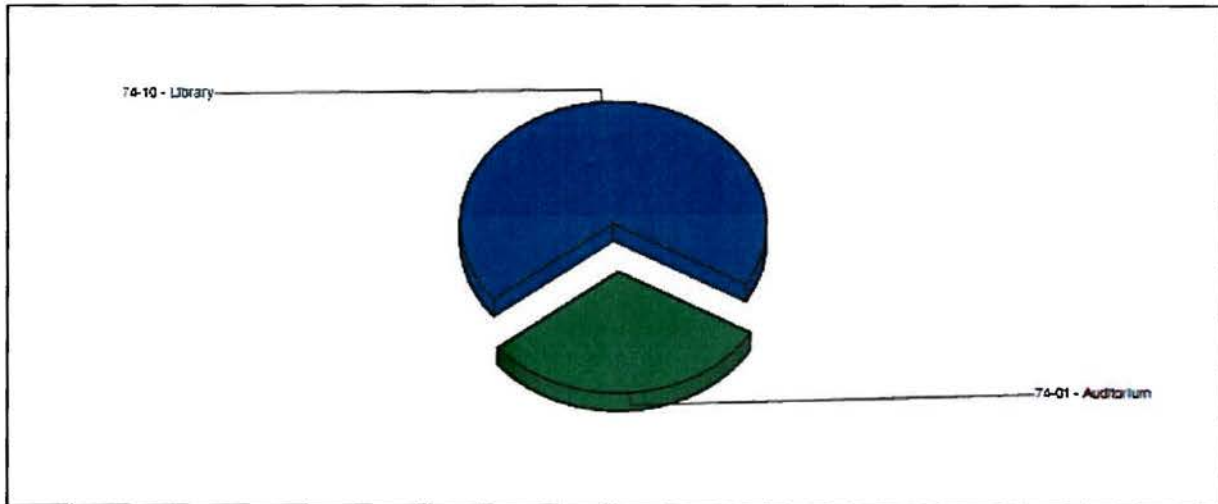
Budget Year 2012 Culture, Libraries, Museums, Halls Budget

Program	2011 Budget	2012 Budget	Change	% Change
Revenue				
74-01 - Auditorium	91,325	86,710	(4,615)	-5.05%
Sale of Consumables	2,400	200	(2,200)	-91.67%
Facility Rental Revenues	40,100	59,280	19,180	47.83%
Building Rental Revenue	30,815	9,220	(21,595)	-70.08%
Transfers from Provincial Gov Conditional	0	0	0	0.00%
Transfers from Local Government - MD	18,010	18,010	0	0.00%
	91,325	86,710	(4,615)	-5.05%
Expenditures				
74-01 - Auditorium	194,366	206,003	11,637	5.99%
Salaries - Out of Scope	13,298	13,908	610	4.58%
CUPE Wages - Full Time Outside	43,826	45,144	1,318	3.01%
CUPE Wages - Casual	10,919	11,244	325	2.98%
Employer Statutory & Benefits Contributions	15,693	16,903	1,210	7.71%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Training - In Service	0	0	0	0.00%
Memberships, Conferences, Registration Fees	550	250	(300)	-54.55%
Express, Cartage, Freight	0	300	300	100.00%
Communications - Telephone Mobile	480	450	(30)	-6.25%
Contracted Repairs, Maintenance - Building	5,700	5,814	114	2.00%
Contracted Repairs, Maintenance - Equipment and Furnishings	3,350	3,850	500	14.93%
Rental / Lease of Equipment and Furnishings	1,100	1,100	0	0.00%
Licenses and Permits	200	200	0	0.00%
Insurance Premiums	13,650	13,490	(160)	-1.17%
Janitorial Supplies	7,000	7,000	0	0.00%
Re-sale Supplies	1,750	1,750	0	0.00%
General Goods and Supplies - Other	500	500	0	0.00%
Machine and Equipment Parts	7,500	1,250	(6,250)	-83.33%
Building Furnishings and Supplies	0	5,000	5,000	100.00%
Small Equipment and Tools	2,500	2,000	(500)	-20.00%
Safety Equipment and Supplies	0	500	500	100.00%
Hardware, Plumbing and Electrical Supplies	3,000	3,000	0	0.00%
Natural Gas	34,500	40,800	6,300	18.26%
Electricity	17,500	20,200	2,700	15.43%
Amortization	7,665	7,665	0	0.00%
Contributions to Capital Fund	3,685	3,685	0	0.00%
74-10 - Library	457,685	460,297	2,612	0.57%
Amortization	50,350	50,350	0	0.00%
Transfer Payment to Local Government Agency	49,038	51,657	2,619	5.34%
Transfer Payment to Own Municipal Agency	237,660	237,657	(3)	0.00%
Debenture Debt - Interest	59,463	56,759	(2,704)	-4.55%
Debenture Debt - Principal	61,174	63,874	2,700	4.41%
	652,051	666,300	14,249	2.19%
Total	560,726	579,590	18,864	3.36%

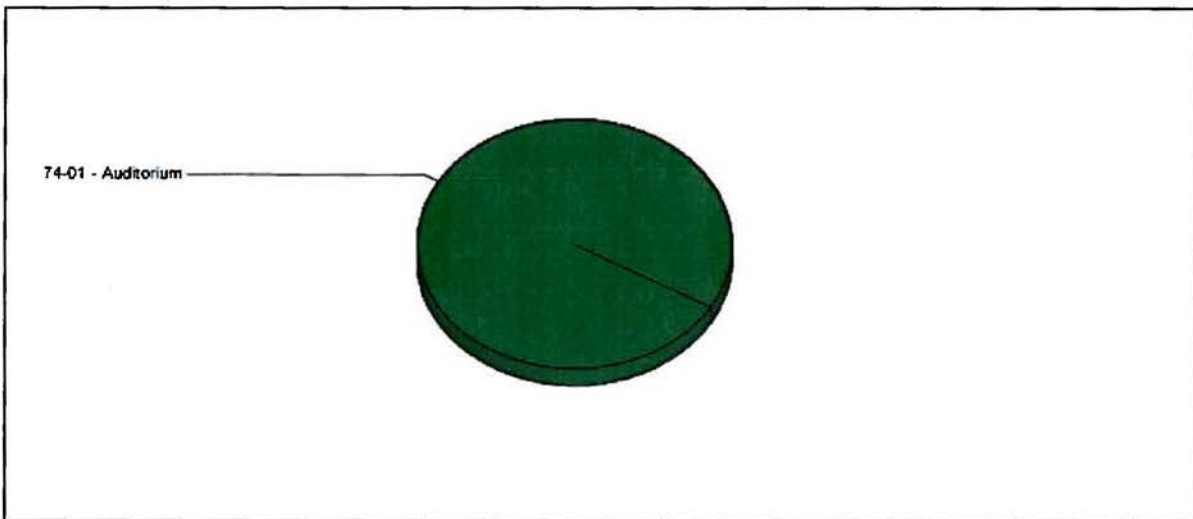
Revenues and Expenditures by Costing Center

Budget Year 2012 Culture, Libraries, Museums, Halls Budget

**Culture, Libraries, Museums, Halls
2012 Expenditures by Costing Center**



**Culture, Libraries, Museums, Halls
2012 Costing Center Revenues**



Revenues and Expenditures by Costing Center

Budget Year 2012 Environmental Use and Protection Budget

Program	2011 Budget	2012 Budget	Change	% Change
Revenue				
41-02 - Water	2,575,658	2,656,543	80,885	3.14%
Utility Service Fees	2,511,390	2,590,830	79,440	3.16%
Utility Hook-up Fees	0	0	0	0.00%
Penalties	10,000	10,000	0	0.00%
Contributions from Operating Reserves	54,268	55,713	1,445	2.66%
41-06 - Water Supply and Distribution	235,000	275,000	40,000	17.02%
Utility Bulk Service Fees	235,000	275,000	40,000	17.02%
42-02 - Wastewater	1,759,680	1,730,860	(28,820)	-1.64%
Utility Service Fees	1,684,680	1,730,860	46,180	2.74%
Contributions from Operating Reserves	75,000	0	(75,000)	-100.00%
42-06 - Wastewater	47,740	49,175	1,435	3.01%
Farmland Lease Revenue	47,740	49,175	1,435	3.01%
42-08 - Wastewater Treatment and Disposal	92,256	94,713	2,457	2.66%
Contributions from Operating Reserves	92,256	94,713	2,457	2.66%
43-08 - Waste Management - Landfill	773,939	691,750	(82,189)	-10.62%
Utility Service Fees	773,939	691,750	(82,189)	-10.62%
Operating Contingency/Debt Recovery	0	0	0	0.00%
43-09 - Waste Management - Collection Systems	981,470	1,029,860	48,390	4.93%
Utility Service Fees	854,000	894,600	40,600	4.75%
Recycling Service Fees	127,470	135,260	7,790	6.11%
	6,465,743	6,527,901	62,158	0.96%
Expenditures				
41-06 - Water Supply and Distribution	2,099,772	2,121,781	22,009	1.05%
CUPE Wages - Full Time Clerical	10,852	11,244	392	3.62%
Employer Statutory & Benefits Contributions	2,958	3,192	234	7.92%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Postage	23,700	24,000	300	1.27%
Professional Services - Other	0	0	0	0.00%
Contracted Repairs, Maintenance - Eng Structures	696,751	709,748	12,997	1.87%
Insurance Premiums	11,450	11,090	(360)	-3.14%
Purchases from Other Municipality Agencies	61,000	61,000	0	0.00%
Stationery, Office Supplies	2,500	2,500	0	0.00%
Natural Gas	40,000	45,400	5,400	13.50%
Electricity	180,000	181,600	1,600	0.89%
Amortization	607,044	607,044	0	0.00%
Transfer Payment to Other Local Government	0	0	0	0.00%
Contributions to Operating Reserves	59,268	60,713	1,445	2.44%
Contributions to Capital Fund	404,250	404,250	0	0.00%
42-08 - Wastewater Treatment and Disposal	4,324,742	4,493,327	168,585	3.90%
CUPE Wages - Full Time Clerical	10,852	11,244	392	3.62%
Employer Statutory & Benefits Contributions	2,958	3,192	234	7.92%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Professional Services - Engineering	34,710	190,110	155,400	447.71%
Professional Services - Other	0	0	0	0.00%
Contracted Repairs, Maintenance - Eng Structures	1,170,360	1,187,411	17,051	1.46%
Insurance Premiums	20,970	18,870	(2,100)	-10.01%
Natural Gas	150,000	150,000	0	0.00%
Electricity	500,000	522,500	22,500	4.50%
Amortization	927,078	927,078	0	0.00%
Debenture Debt - Interest	486,615	459,265	(27,350)	-5.62%
Debenture Debt - Principal	433,174	433,174	0	0.00%
Contributions to Operating Reserves	97,256	99,713	2,457	2.53%
Contributions to Capital Fund	490,770	490,770	0	0.00%

Revenues and Expenditures by Costing Center

Budget Year 2012 Environmental Use and Protection Budget

43-08 - Waste Management - Landfill	773,939	691,750	(82,189)	-10.62%
CUPE Wages - Full Time Outside	94,150	97,476	3,326	3.53%
CUPE Wages - Casual	15,770	17,484	1,714	10.87%
Employer Statutory & Benefits Contributions	25,992	28,169	2,177	8.38%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	400	1,000	600	150.00%
Training - External	330	350	20	6.06%
Memberships, Conferences, Registration Fees	500	3,950	3,450	690.00%
Postage	300	310	10	3.33%
Communications - Telephone Land Lines	870	965	95	10.92%
Communications - Telephone Mobile	2,100	2,060	(40)	-1.90%
Communications - Data	1,000	1,000	0	0.00%
Contracted Other - Trucking	183,700	195,500	11,800	6.42%
Advertising, Promotion, Public Relations	525	525	0	0.00%
Professional Services - Engineering	15,040	15,120	80	0.53%
Professional Services - Information Technology	550	500	(50)	-9.09%
Professional Services - Other	66	6,284	6,218	9,421.21%
Contracted Repairs, Maintenance - Eng Structures	7,500	8,000	500	6.67%
Contracted Repairs, Maintenance - Building	3,050	5,750	2,700	88.52%
Contracted Repairs, Maintenance - Equipment and Furnishings	30,316	21,216	(9,100)	-30.02%
Contracted Repairs, Maintenance - Vehicles	1,500	2,000	500	33.33%
Contracted Repairs, Maintenance - Other	0	10,600	10,600	100.00%
Rental / Lease of Equipment and Furnishings	0	823	823	100.00%
Rental / Lease of Uniforms and Coveralls	450	450	0	0.00%
Insurance Premiums	7,340	5,980	(1,360)	-18.53%
Purchases from Local Government	148,500	149,850	1,350	0.91%
Stationery, Office Supplies	347	250	(97)	-27.95%
Clothing and Boots	300	300	0	0.00%
Janitorial Supplies	175	262	87	49.71%
Re-sale Supplies	0	0	0	0.00%
Catered or Purchased Foods	0	150	150	100.00%
Pharmaceutical and First Aid	180	180	0	0.00%
General Goods and Supplies - Other	0	103	103	100.00%
Gas, Oil, Antifreeze, Etc.	13,260	13,000	(260)	-1.96%
Tires and Batteries	0	0	0	0.00%
Machine and Equipment Parts	1,350	2,950	1,600	118.52%
Vehicle Parts	0	300	300	100.00%
Building Furnishings and Supplies	0	800	800	100.00%
Small Equipment and Tools	1,000	1,300	300	30.00%
Safety Equipment and Supplies	0	150	150	100.00%
Chemicals, Salt, Etc.	0	200	200	100.00%
Land Improvement Materials	0	1,000	1,000	100.00%
Gravel, Sand, Rocks	2,500	2,500	0	0.00%
Road Signs (Incl. Repair Materials)	1,000	1,000	0	0.00%
Hardware, Plumbing and Electrical Supplies	500	500	0	0.00%
Water, Sewer, Garbage Costs	950	900	(50)	-5.26%
Natural Gas	750	800	50	6.67%
Electricity	3,000	3,000	0	0.00%
Amortization	343	343	0	0.00%
Transfer Payment to Other Local Government	4,600	4,600	0	0.00%
Transfer Payment to Local Government Agency	34,275	34,275	0	0.00%
Cancellation of Uncollectable Accounts	500	0	(500)	-100.00%
Contributions to Capital Fund	0	0	0	0.00%
Operating Contingency/Debt Reduction	168,961	47,525	(121,436)	-71.87%
43-09 - Waste Management - Collection Systems	1,109,138	1,026,634	(82,504)	-7.44%
CUPE Wages - Full Time Clerical	10,852	11,244	392	3.62%

Revenues and Expenditures by Costing Center

Budget Year 2012 Environmental Use and Protection Budget

CUPE Wages - Full Time Outside	106,434	109,989	3,555	3.34%
Employer Statutory & Benefits Contributions	29,080	31,448	2,368	8.14%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	0	1,550	1,550	100.00%
Training - External	300	0	(300)	-100.00%
Memberships, Conferences, Registration Fees	0	450	450	100.00%
Express, Cartage, Freight	500	500	0	0.00%
Communications - Telephone Mobile	960	450	(510)	-53.13%
Advertising, Promotion, Public Relations	1,100	1,100	0	0.00%
Professional Services - Other	113,896	108,066	(5,830)	-5.12%
Contracted Repairs, Maintenance - Eng Structures	2,000	2,000	0	0.00%
Contracted Repairs, Maintenance - Equipment and Furnishings	45,000	22,000	(23,000)	-51.11%
Contracted Repairs, Maintenance - Vehicles	18,000	18,000	0	0.00%
Rental / Lease of Uniforms and Coveralls	1,000	1,300	300	30.00%
Insurance Premiums	7,680	6,950	(730)	-9.51%
Purchases from Other Municipality Agencies	575,200	515,200	(60,000)	-10.43%
Clothing and Boots	500	500	0	0.00%
Gas, Oil, Antifreeze, Etc.	21,000	25,000	4,000	19.05%
Tires and Batteries	8,500	5,800	(2,700)	-31.76%
Machine and Equipment Parts	39,700	36,050	(3,650)	-9.19%
Vehicle Parts	0	500	500	100.00%
Small Equipment and Tools	225	700	475	211.11%
Safety Equipment and Supplies	75	0	(75)	-100.00%
Gravel, Sand, Rocks	0	0	0	0.00%
Paving, Curb, Sidewalk Materials	0	0	0	0.00%
Road Signs (Incl. Repair Materials)	0	700	700	100.00%
Amortization	69,237	69,237	0	0.00%
Contributions to Capital Fund	57,900	57,900	0	0.00%
	8,307,592	8,333,492	25,900	0.31%
Total	1,841,849	1,805,591	(36,258)	-1.97%

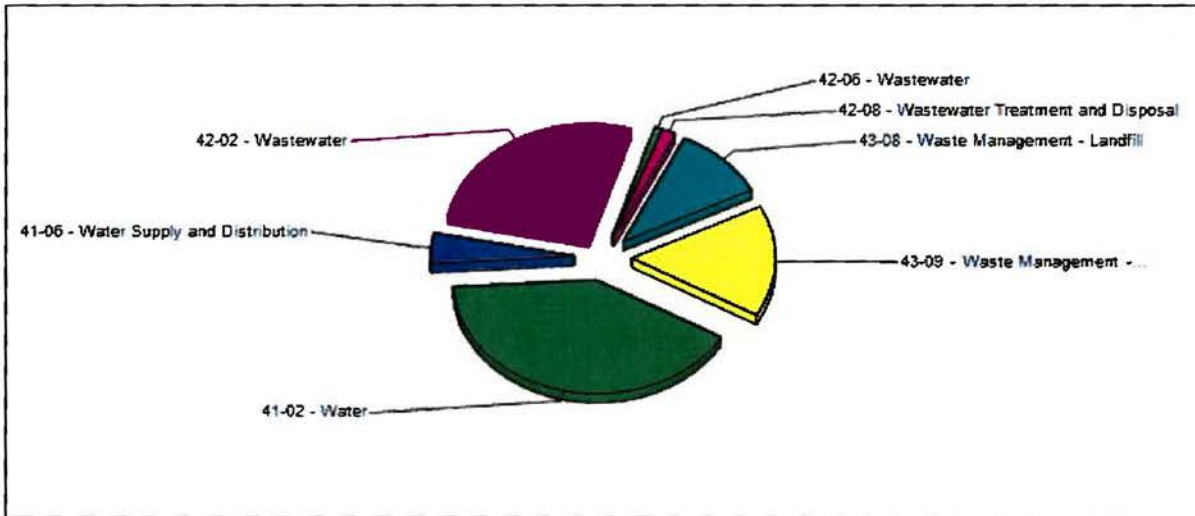
Revenues and Expenditures by Costing Center

Budget Year 2012 Environmental Use and Protection Budget

**Environmental Use and Protection
2012 Expenditures by Costing Center**



**Environmental Use and Protection
2012 Costing Center Revenues**



Revenues and Expenditures by Costing Center

Budget Year 2012 General Government Budget

Program	2011 Budget	2012 Budget	Change	% Change
Revenue				
12-02 - Administration - CAO Offices	56,645	57,305	660	1.17%
Investment Income	1,000	1,000	0	0.00%
Building Rental Revenue	55,645	56,305	660	1.19%
Sundry Revenue	0	0	0	0.00%
12-05 - Administration - Finance & Customer Care	34,505	36,620	2,115	6.13%
Tax Certificates & Information	11,400	11,000	(400)	-3.51%
Sale of Materials and Supplies	105	120	15	14.29%
Investment Income	0	0	0	0.00%
Sundry Revenue	2,000	1,500	(500)	-25.00%
Contributions from Other Operating Functions	21,000	24,000	3,000	14.29%
12-08 - Administration - Health and Safety	3,500	3,500	0	0.00%
Sundry Revenue	3,500	3,500	0	0.00%
12-09 - Administration - IT	9,316	6,500	(2,816)	-30.23%
Sales to Local Government	0	0	0	0.00%
Sale of Materials and Supplies	500	500	0	0.00%
Transfers from Federal Gov Conditional	2,816	0	(2,816)	-100.00%
Contributions from Other Operating Functions	6,000	6,000	0	0.00%
	103,966	103,925	(41)	-0.04%
Expenditures				
11-01 - Legislative - Council	293,845	283,678	(10,167)	-3.46%
Employer Statutory & Benefits Contributions	7,464	8,508	1,044	13.99%
Employer Premium Reduction Contributions	0	0	0	0.00%
Elected Official Remuneration	139,500	139,500	0	0.00%
Travel and Subsistence	3,600	3,600	0	0.00%
Travel and Subsistence	1,400	1,400	0	0.00%
Travel and Subsistence	1,400	1,400	0	0.00%
Travel and Subsistence	1,400	1,400	0	0.00%
Travel and Subsistence	0	0	0	0.00%
Travel and Subsistence	1,400	1,400	0	0.00%
Travel and Subsistence	1,400	1,400	0	0.00%
Travel and Subsistence	0	0	0	0.00%
Travel and Subsistence	1,400	1,400	0	0.00%
Memberships, Conferences, Registration Fees	15,545	16,185	640	4.12%
Communications - Telephone Land Lines	670	765	95	14.18%
Communications - Telephone Mobile	480	450	(30)	-6.25%
Advertising, Promotion, Public Relations	47,600	25,100	(22,500)	-47.27%
Subscriptions and Publications	100	250	150	150.00%
Municipal Membership Fees	1,340	1,380	40	2.99%
Insurance Premiums	3,075	3,075	0	0.00%
Census	0	0	0	0.00%
Stationery, Office Supplies	250	1,000	750	300.00%
Stationery, Office Supplies	250	250	0	0.00%
Catered or Purchased Foods	7,500	8,500	1,000	13.33%
Promotional Materials, Goods and Supplies	5,875	7,295	1,420	24.17%
Promotional Materials	0	600	600	100.00%
Grants to Individuals and Non-Government Organizat	52,196	58,820	6,624	12.69%
12-02 - Administration - CAO Offices	470,853	548,653	77,800	16.52%
Salaries - Out of Scope	175,278	180,978	5,700	3.25%
Employer Statutory & Benefits Contributions	39,333	42,593	3,260	8.29%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	6,250	9,000	2,750	44.00%
Training - External	2,000	6,800	4,800	240.00%
Memberships, Conferences, Registration Fees	2,735	3,500	765	27.97%
Express, Cartage, Freight	300	750	450	150.00%

Revenues and Expenditures by Costing Center

Budget Year 2012 General Government Budget

Communications - Telephone Land Lines	3,340	3,805	465	13.92%
Communications - Telephone Mobile	1,040	1,370	330	31.73%
Advertising, Promotion, Public Relations	1,000	1,000	0	0.00%
Subscriptions and Publications	1,500	700	(800)	-53.33%
Professional Services - Legal	10,000	50,000	40,000	400.00%
Professional Services - Other	10,000	27,700	17,700	177.00%
Contracted Repairs, Maintenance - Building	4,000	5,000	1,000	25.00%
Contracted Repairs, Maintenance - Building Janitor	28,500	29,400	900	3.16%
Contracted Repairs, Maintenance - Equipment and Furnishings	1,950	2,000	50	2.56%
Rental / Lease of Equipment and Furnishings	4,000	4,100	100	2.50%
Insurance Premiums	8,910	6,630	(2,280)	-25.59%
Stationery, Office Supplies	3,000	6,000	3,000	100.00%
Janitorial Supplies	3,000	3,000	0	0.00%
Catered or Purchased Foods	2,500	2,000	(500)	-20.00%
Promotional Materials, Goods and Supplies	5,000	5,000	0	0.00%
Hardware, Plumbing and Electrical Supplies	3,000	3,000	0	0.00%
Water, Sewer, Garbage Costs	3,550	3,660	110	3.10%
Natural Gas	15,000	15,000	0	0.00%
Electricity	30,000	30,000	0	0.00%
Amortization	69,267	69,267	0	0.00%
Contributions to Capital Fund	36,400	36,400	0	0.00%
12-05 - Administration - Finance & Customer Care	778,889	796,939	18,050	2.32%
Salaries - Out of Scope	173,008	181,026	8,018	4.63%
CUPE Wages - Full Time Clerical	191,099	198,946	7,847	4.11%
CUPE Wages - Part Time Clerical	49,262	51,110	1,848	3.75%
Employment Contracts	15,000	15,000	0	0.00%
Employer Statutory & Benefits Contributions	103,406	112,112	8,706	8.42%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	9,000	12,335	3,335	37.06%
Training - External	7,900	8,000	100	1.27%
Memberships, Conferences, Registration Fees	2,550	3,550	1,000	39.22%
Express, Cartage, Freight	500	500	0	0.00%
Postage	13,500	10,500	(3,000)	-22.22%
Communications - Telephone Land Lines	6,315	6,090	(225)	-3.56%
Communications - Telephone Mobile	600	570	(30)	-5.00%
Advertising, Promotion, Public Relations	3,000	3,000	0	0.00%
Subscriptions and Publications	500	1,000	500	100.00%
Professional Services - Accounting and Audit	18,000	18,500	500	2.78%
Professional Services - Legal	2,500	5,000	2,500	100.00%
Professional Services - Engineering	25,350	12,750	(12,600)	-49.70%
Professional Services - Management	40,000	40,000	0	0.00%
Professional Services - Information Technology	0	0	0	0.00%
Professional Services - Property Assessment	70,200	72,000	1,800	2.56%
Professional Services - Other	6,000	6,000	0	0.00%
Contracted Repairs, Maintenance - Equipment and Furnishings	2,500	0	(2,500)	-100.00%
Rental / Lease of Equipment and Furnishings	11,000	11,000	0	0.00%
Purchases from Provincial Agencies	100	100	0	0.00%
Stationery, Office Supplies	15,000	15,000	0	0.00%
Catered or Purchased Foods	500	500	0	0.00%
Pharmaceutical and First Aid	500	750	250	50.00%
Promotional Materials, Goods and Supplies	1,000	1,000	0	0.00%
General Goods and Supplies - Other	100	100	0	0.00%
Small Equipment and Tools	2,500	2,500	0	0.00%
Hardware, Plumbing and Electrical Supplies	0	0	0	0.00%
Sundry Expenses	0	0	0	0.00%

Revenues and Expenditures by Costing Center

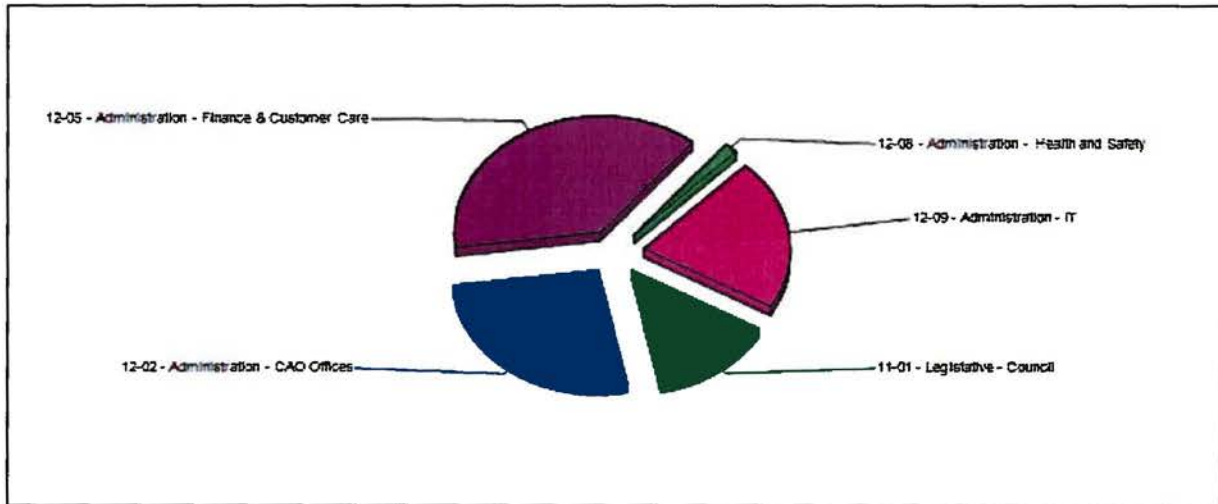
Budget Year 2012 General Government Budget

Bank Charges	8,000	8,000	0	0.00%
Cancellation of Uncollectable Accounts	0	0	0	0.00%
Contributions to Operating Reserves	0	0	0	0.00%
Contributions to Capital Fund	0	0	0	0.00%
12-08 - Administration - Health and Safety	12,000	30,818	18,818	156.82%
CUPE Wages - Full Time Clerical	0	0	0	0.00%
Employer Statutory & Benefits Contributions	0	0	0	0.00%
Employer Premium Reduction Contributions	0	0	0	0.00%
Travel and Subsistence	0	6,400	6,400	100.00%
Training - External	12,000	18,518	6,518	54.32%
Memberships, Conferences, Registration Fees	0	2,400	2,400	100.00%
Contributions to Operating Reserves	0	3,500	3,500	100.00%
12-09 - Administration - IT	386,320	444,405	58,085	15.04%
Salaries - Out of Scope	71,466	76,176	4,710	6.59%
CUPE Wages - Full Time Clerical	50,427	52,284	1,857	3.68%
Employer Statutory & Benefits Contributions	29,936	32,875	2,939	9.82%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	3,000	5,000	2,000	66.67%
Training - External	5,500	6,500	1,000	18.18%
Memberships, Conferences, Registration Fees	500	500	0	0.00%
Express, Cartage, Freight	350	350	0	0.00%
Communications - Telephone Land Lines	6,040	1,530	(4,510)	-74.67%
Communications - Telephone Mobile	1,880	2,380	500	26.60%
Communications - Data	12,400	17,400	5,000	40.32%
Advertising, Promotion, Public Relations	500	500	0	0.00%
Professional Services - Information Technology	4,000	12,000	8,000	200.00%
Licenses and Permits	98,551	90,950	(7,601)	-7.71%
Stationery, Office Supplies	500	500	0	0.00%
Catered or Purchased Foods	500	500	0	0.00%
Computer Equipment and Supplies	7,400	8,500	1,100	14.86%
Small Equipment and Tools	8,910	500	(8,410)	-94.39%
Hardware, Plumbing and Electrical Supplies	0	2,500	2,500	100.00%
Amortization	34,460	34,460	0	0.00%
Contributions to Capital Fund	50,000	99,000	49,000	98.00%
	1,941,907	2,104,493	162,586	8.37%
Total	1,837,941	2,000,568	162,627	8.85%

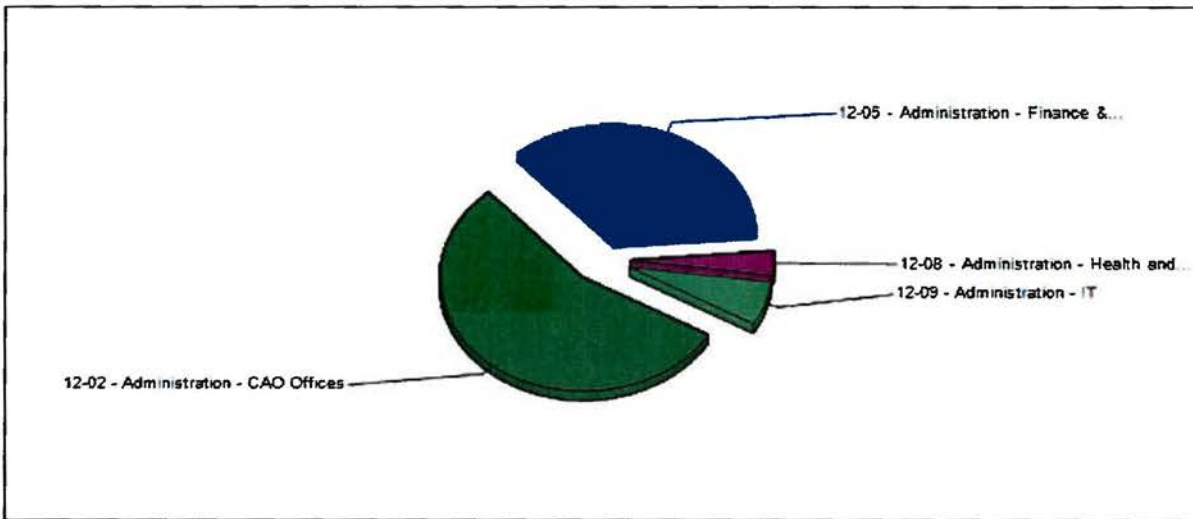
Revenues and Expenditures by Costing Center

Budget Year 2012 General Government Budget

General Government 2012 Expenditures by Costing Center



General Government 2012 Costing Center Revenues



Revenues and Expenditures by Costing Center

Budget Year 2012 Parks and Recreation Budget

Program	2011 Budget	2012 Budget	Change	% Change
Revenue				
72-10 - Arenas	231,840	247,182	15,342	6.62%
Sale of Consumables	3,800	3,800	0	0.00%
Facility Rental Revenues	161,460	182,263	20,803	12.88%
Facility Rental Revenues - Advertising Space	7,500	7,500	0	0.00%
Admissions	3,330	3,429	99	2.97%
Building Rental Revenue	7,000	7,000	0	0.00%
Sundry Revenue	250	250	0	0.00%
Donations and Gifts	10,500	4,940	(5,560)	-52.95%
Sponsorships	0	0	0	0.00%
Transfers from Local Government - MD	38,000	38,000	0	0.00%
Contributions from Capital Fund	0	0	0	0.00%
72-30 - Golf/Curling	65,446	66,534	1,088	1.66%
Facility Rental Revenues	28,075	29,150	1,075	3.83%
Building Rental Revenue	1,220	1,240	20	1.64%
Sundry Revenue	9,500	9,500	0	0.00%
Donations and Gifts	26,651	26,644	(7)	-0.03%
72-50 - Parks	6,000	7,425	1,425	23.75%
Sales of Services	0	6,180	6,180	100.00%
Sundry Revenue	6,000	0	(6,000)	-100.00%
Donations and Gifts	0	1,245	1,245	100.00%
72-60 - Programs	46,450	44,680	(1,770)	-3.81%
User Fees	28,350	31,505	3,155	11.13%
Donations and Gifts	7,500	2,575	(4,925)	-65.67%
Transfers from Federal Gov Conditional	3,400	3,400	0	0.00%
Transfers from Provincial Gov Conditional	7,200	7,200	0	0.00%
72-62 - Special Programs	0	91,000	91,000	100.00%
Sponsorships	0	0	0	0.00%
Contributions from Operating Reserves	0	91,000	91,000	100.00%
72-70 - Aquatics	347,260	353,350	6,090	1.75%
Sale of Consumables	27,500	27,500	0	0.00%
User Fees	43,000	44,290	1,290	3.00%
Facility Rental Revenues	31,060	31,060	0	0.00%
Admissions	100,000	103,000	3,000	3.00%
Admissions - Passes	60,000	61,800	1,800	3.00%
Donations and Gifts	0	0	0	0.00%
Transfers from Provincial Gov Conditional	8,000	8,000	0	0.00%
Transfers from Local Government - MD	77,700	77,700	0	0.00%
Contributions from Operating Reserves	0	0	0	0.00%
72-80 - Sportsfields	51,815	52,740	925	1.79%
User Fees	31,415	32,340	925	2.94%
Donations and Gifts	0	0	0	0.00%
Transfers from Federal Gov Conditional	12,320	12,320	0	0.00%
Transfers from Provincial Gov Conditional	0	0	0	0.00%
Transfers from Local Government - MD	8,080	8,080	0	0.00%
	748,811	862,911	114,100	15.24%
Expenditures				
72-10 - Arenas	512,781	567,100	54,319	10.59%
Salaries - Out of Scope	26,597	27,804	1,207	4.54%
CUPE Wages - Part Time Clerical	1,255	1,263	8	0.62%
CUPE Wages - Full Time Outside	131,281	135,932	4,651	3.54%
CUPE Wages - Casual	15,618	12,200	(3,418)	-21.89%
Employer Statutory & Benefits Contributions	40,248	43,509	3,261	8.10%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Training - In Service	0	0	0	0.00%

Revenues and Expenditures by Costing Center

Budget Year 2012 Parks and Recreation Budget

Travel and Subsistence	1,300	1,250	(50)	-3.85%
Training - External	500	0	(500)	-100.00%
Memberships, Conferences, Registration Fees	2,650	1,500	(1,150)	-43.40%
Express, Cartage, Freight	1,500	1,250	(250)	-16.67%
Communications - Telephone Land Lines	2,670	3,040	370	13.86%
Communications - Telephone Mobile	2,910	3,260	350	12.03%
Advertising, Promotion, Public Relations	1,500	500	(1,000)	-66.67%
Professional Services - Engineering	0	3,000	3,000	100.00%
Contracted Repairs, Maintenance - Building	10,250	14,280	4,030	39.32%
Contracted Repairs, Maintenance - Equipment and Furnishings	28,000	57,500	29,500	105.36%
Contracted Repairs, Maintenance - Vehicles	1,500	1,000	(500)	-33.33%
Rental / Lease of Equipment and Furnishings	1,000	1,250	250	25.00%
Licenses and Permits	0	1,500	1,500	100.00%
Insurance Premiums	7,540	7,100	(440)	-5.84%
Stationery, Office Supplies	1,000	750	(250)	-25.00%
Clothing and Boots	1,000	500	(500)	-50.00%
Janitorial Supplies	10,000	10,000	0	0.00%
Catered or Purchased Foods	0	250	250	100.00%
Pharmaceutical and First Aid	600	500	(100)	-16.67%
General Goods and Supplies - Other	500	250	(250)	-50.00%
Gas, Oil, Antifreeze, Etc.	3,100	3,750	650	20.97%
Machine and Equipment Parts	2,000	2,000	0	0.00%
Small Equipment and Tools	3,500	3,000	(500)	-14.29%
Safety Equipment and Supplies	0	500	500	100.00%
Chemicals, Salt, Etc.	4,500	1,500	(3,000)	-66.67%
Hardware, Plumbing and Electrical Supplies	11,000	11,000	0	0.00%
Natural Gas	28,500	30,900	2,400	8.42%
Electricity	70,000	84,300	14,300	20.43%
Amortization	51,632	51,632	0	0.00%
Contributions to Capital Fund	49,130	49,130	0	0.00%
72-30 - Golf/Curling	82,131	86,810	4,679	5.70%
Contracted Repairs, Maintenance - Building	1,000	1,000	0	0.00%
Contracted Repairs, Maintenance - Equipment and Furnishings	2,300	2,346	46	2.00%
Insurance Premiums	7,430	6,970	(460)	-6.19%
Purchases from Other Municipality Agencies	9,500	9,500	0	0.00%
Paving, Curb, Sidewalk Materials	0	0	0	0.00%
Hardware, Plumbing and Electrical Supplies	750	750	0	0.00%
Natural Gas	11,000	13,100	2,100	19.09%
Electricity	23,500	26,500	3,000	12.77%
Debenture Debt - Interest	6,818	6,112	(706)	-10.35%
Debenture Debt - Principal	19,833	20,532	699	3.52%
72-50 - Parks	327,582	334,028	6,446	1.97%
Salaries - Out of Scope	13,298	13,908	610	4.58%
CUPE Wages - Full Time Outside	65,641	67,976	2,335	3.56%
CUPE Wages - Casual	35,386	43,668	8,282	23.41%
Employer Statutory & Benefits Contributions	21,917	24,509	2,592	11.83%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	1,000	1,000	0	0.00%
Training - External	200	0	(200)	-100.00%
Memberships, Conferences, Registration Fees	1,765	1,000	(765)	-43.34%
Express, Cartage, Freight	500	500	0	0.00%
Communications - Telephone Mobile	480	910	430	89.58%
Advertising, Promotion, Public Relations	500	500	0	0.00%
Professional Services - Other	500	500	0	0.00%
Contracted Repairs, Maintenance - Eng Structures	1,500	500	(1,000)	-66.67%

Revenues and Expenditures by Costing Center

Budget Year 2012 Parks and Recreation Budget

Contracted Repairs, Maintenance - Equipment and Furnishings	15,000	15,000	0	0.00%
Contracted Repairs, Maintenance - Land Improvement	0	22,500	22,500	100.00%
Contracted Repairs, Maintenance - Vehicles	5,000	5,000	0	0.00%
Contracted Repairs, Maintenance - Other	18,500	1,500	(17,000)	-91.89%
Rental / Lease of Equipment and Furnishings	16,078	2,500	(13,578)	-84.45%
Rental / Lease of Uniforms and Coveralls	2,500	2,500	0	0.00%
Licenses and Permits	200	200	0	0.00%
Insurance Premiums	11,860	11,100	(760)	-6.41%
Purchases from Local Government	1,425	1,425	0	0.00%
Clothing and Boots	250	400	150	60.00%
Janitorial Supplies	500	500	0	0.00%
Pharmaceutical and First Aid	250	250	0	0.00%
General Goods and Supplies - Other	500	500	0	0.00%
Gas, Oil, Antifreeze, Etc.	8,250	8,500	250	3.03%
Machine and Equipment Parts	3,500	3,000	(500)	-14.29%
Small Equipment and Tools	7,500	6,000	(1,500)	-20.00%
Safety Equipment and Supplies	0	1,500	1,500	100.00%
Chemicals, Salt, Etc.	2,500	1,000	(1,500)	-60.00%
Ground Materials and Fertilizer	1,250	2,750	1,500	120.00%
Land Improvement Materials	0	15,000	15,000	100.00%
Gravel, Sand, Rocks	1,500	1,500	0	0.00%
Paving, Curb, Sidewalk Materials	15,000	1,500	(13,500)	-90.00%
Hardware, Plumbing and Electrical Supplies	2,000	2,000	0	0.00%
Electricity	4,000	5,600	1,600	40.00%
Amortization	44,932	44,932	0	0.00%
Contributions to Capital Fund	22,400	22,400	0	0.00%
72-60 - Programs	116,720	123,063	6,343	5.43%
Salaries - Out of Scope	35,733	36,444	711	1.99%
CUPE Wages - Casual	31,253	32,172	919	2.94%
Employer Statutory & Benefits Contributions	10,685	11,641	956	8.95%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Contracted Public Transportation	0	1,000	1,000	100.00%
Travel and Subsistence	3,980	4,198	218	5.48%
Training - External	150	0	(150)	-100.00%
Memberships, Conferences, Registration Fees	3,100	4,850	1,750	56.45%
Postage	300	309	9	3.00%
Communications - Telephone Land Lines	670	765	95	14.18%
Communications - Telephone Mobile	240	230	(10)	-4.17%
Advertising, Promotion, Public Relations	2,300	5,669	3,369	146.48%
Municipal Membership Fees	0	0	0	0.00%
Professional Services - Other	13,500	11,700	(1,800)	-13.33%
Rental / Lease of Equipment and Furnishings	1,500	1,545	45	3.00%
Rental / Lease of Vehicle	0	0	0	0.00%
Insurance Premiums	4,460	3,990	(470)	-10.54%
Stationery, Office Supplies	400	400	0	0.00%
Catered or Purchased Foods	800	800	0	0.00%
Pharmaceutical and First Aid	0	200	200	100.00%
Promotional Materials, Goods and Supplies	1,450	1,650	200	13.79%
General Goods and Supplies - Other	6,200	5,500	(700)	-11.29%
72-61 - Summer Games	0	0	0	0.00%
Insurance Premiums	0	0	0	0.00%
72-62 - Special Programs	0	91,000	91,000	100.00%
Professional Services - Other	0	91,000	91,000	100.00%
Contributions to Operating Reserves	0	0	0	0.00%
72-70 - Aquatics	938,810	968,125	29,315	3.12%
Salaries - Out of Scope	35,733	36,444	711	1.99%

Revenues and Expenditures by Costing Center

Budget Year 2012 Parks and Recreation Budget

CUPE Wages - Full Time Clerical	43,243	48,228	4,985	11.53%
CUPE Wages - Part Time Clerical	23,849	23,970	121	0.51%
CUPE Wages - Full Time Outside	139,389	141,518	2,129	1.53%
CUPE Wages - Part Time Outside	33,013	33,312	299	0.91%
CUPE Wages - Casual	99,885	103,852	3,967	3.97%
Employer Statutory & Benefits Contributions	75,521	81,406	5,885	7.79%
Employer Premium Reduction Contributions	(1)	0	1	-100.00%
Training - In Service	0	0	0	0.00%
Travel and Subsistence	2,320	3,642	1,322	56.98%
Training - External	3,879	2,834	(1,045)	-26.94%
Memberships, Conferences, Registration Fees	1,260	1,282	22	1.75%
Express, Cartage, Freight	4,000	6,500	2,500	62.50%
Postage	350	350	0	0.00%
Communications - Telephone Land Lines	4,010	4,565	555	13.84%
Communications - Telephone Mobile	3,140	3,160	20	0.64%
Advertising, Promotion, Public Relations	5,100	2,200	(2,900)	-56.86%
Subscriptions and Publications	100	100	0	0.00%
Professional Services - Other	2,100	500	(1,600)	-76.19%
Contracted Repairs, Maintenance - Eng Structures	0	1,250	1,250	100.00%
Contracted Repairs, Maintenance - Building	20,994	16,946	(4,048)	-19.28%
Contracted Repairs, Maintenance - Building Janitor	2,950	0	(2,950)	-100.00%
Contracted Repairs, Maintenance - Equipment and Furnishings	24,588	28,605	4,017	16.34%
Rental / Lease of Equipment and Furnishings	2,900	4,435	1,535	52.93%
Licenses and Permits	3,800	3,860	60	1.58%
Insurance Premiums	10,350	9,180	(1,170)	-11.30%
Stationery, Office Supplies	5,000	5,000	0	0.00%
Clothing and Boots	1,500	1,000	(500)	-33.33%
Janitorial Supplies	11,500	11,500	0	0.00%
Re-sale Supplies	19,000	19,000	0	0.00%
Catered or Purchased Foods	2,500	2,500	0	0.00%
Pharmaceutical and First Aid	3,200	3,200	0	0.00%
Promotional Materials, Goods and Supplies	200	250	50	25.00%
General Goods and Supplies - Other	11,000	9,000	(2,000)	-18.18%
Gas, Oil, Antifreeze, Etc.	50	50	0	0.00%
Machine and Equipment Parts	18,000	18,500	500	2.78%
Small Equipment and Tools	3,500	2,500	(1,000)	-28.57%
Safety Equipment and Supplies	0	3,000	3,000	100.00%
Chemicals, Salt, Etc.	27,000	30,000	3,000	11.11%
Hardware, Plumbing and Electrical Supplies	9,500	8,500	(1,000)	-10.53%
Natural Gas	60,000	66,600	6,600	11.00%
Electricity	72,500	77,500	5,000	6.90%
Amortization	135,906	135,906	0	0.00%
Contributions to Capital Fund	15,980	15,980	0	0.00%
72-80 - Sportsfields	350,783	339,262	(11,521)	-3.28%
Salaries - Out of Scope	9,974	10,428	454	4.55%
CUPE Wages - Full Time Outside	52,512	54,386	1,874	3.57%
CUPE Wages - Casual	41,031	31,020	(10,011)	-24.40%
Employer Statutory & Benefits Contributions	18,323	19,145	822	4.48%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Training - External	70	0	(70)	-100.00%
Memberships, Conferences, Registration Fees	1,650	1,500	(150)	-9.09%
Express, Cartage, Freight	500	500	0	0.00%
Communications - Telephone Mobile	0	460	460	100.00%
Contracted Repairs, Maintenance - Eng Structures	2,000	2,000	0	0.00%
Contracted Repairs, Maintenance - Building	3,510	1,150	(2,360)	-67.24%

Revenues and Expenditures by Costing Center

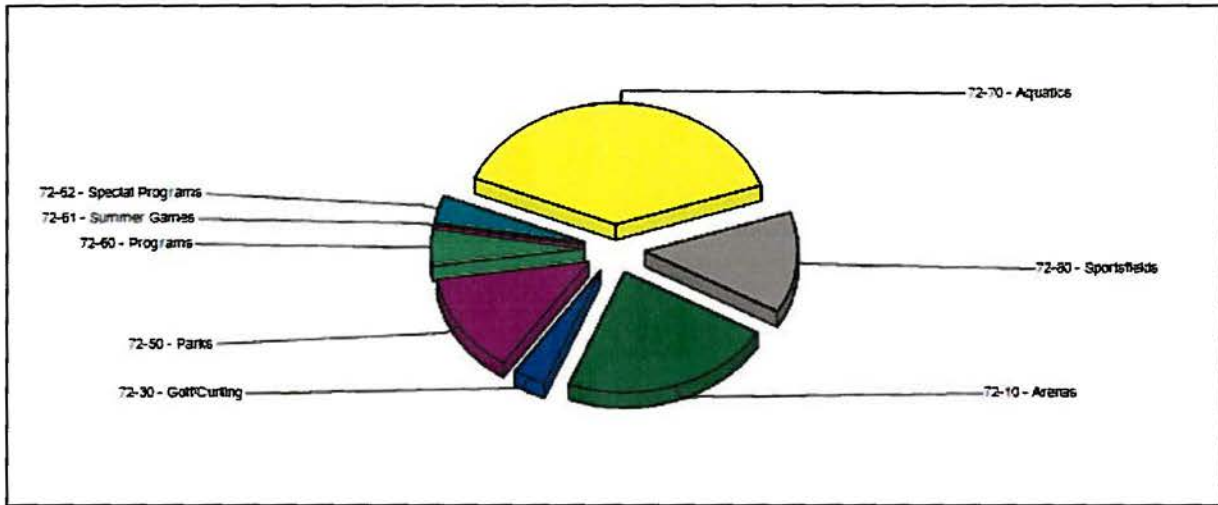
Budget Year 2012 Parks and Recreation Budget

Contracted Repairs, Maintenance - Equipment and Furnishings	4,000	4,000	0	0.00%
Contracted Repairs, Maintenance - Land Improvement	0	4,340	4,340	100.00%
Contracted Repairs, Maintenance - Vehicles	1,500	1,500	0	0.00%
Contracted Repairs, Maintenance - Other	29,500	0	(29,500)	-100.00%
Rental / Lease of Equipment and Furnishings	1,000	14,000	13,000	1,300.00%
Rental / Lease of Uniforms and Coveralls	1,000	1,000	0	0.00%
Insurance Premiums	7,310	6,690	(620)	-8.48%
Purchases from Other Municipality Agencies	2,746	2,746	1	0.02%
Janitorial Supplies	1,000	1,000	0	0.00%
Gas, Oil, Antifreeze, Etc.	7,000	7,140	140	2.00%
Machine and Equipment Parts	2,500	2,500	0	0.00%
Small Equipment and Tools	2,500	2,000	(500)	-20.00%
Safety Equipment and Supplies	0	500	500	100.00%
Chemicals, Salt, Etc.	9,000	1,000	(8,000)	-88.89%
Ground Materials and Fertilizer	3,000	3,000	0	0.00%
Land Improvement Materials	0	17,500	17,500	100.00%
Gravel, Sand, Rocks	8,750	6,750	(2,000)	-22.86%
Paving, Curb, Sidewalk Materials	10,000	10,300	300	3.00%
Hardware, Plumbing and Electrical Supplies	2,000	4,200	2,200	110.00%
Natural Gas	1,250	1,300	50	4.00%
Electricity	6,250	6,300	50	0.80%
Grants to Individuals and Non-Government Organizat	0	0	0	0.00%
Amortization	96,007	96,007	0	0.00%
Contributions to Capital Fund	24,900	24,900	0	0.00%
	2,328,807	2,509,388	180,581	7.75%
Total	1,579,996	1,646,477	66,481	4.21%

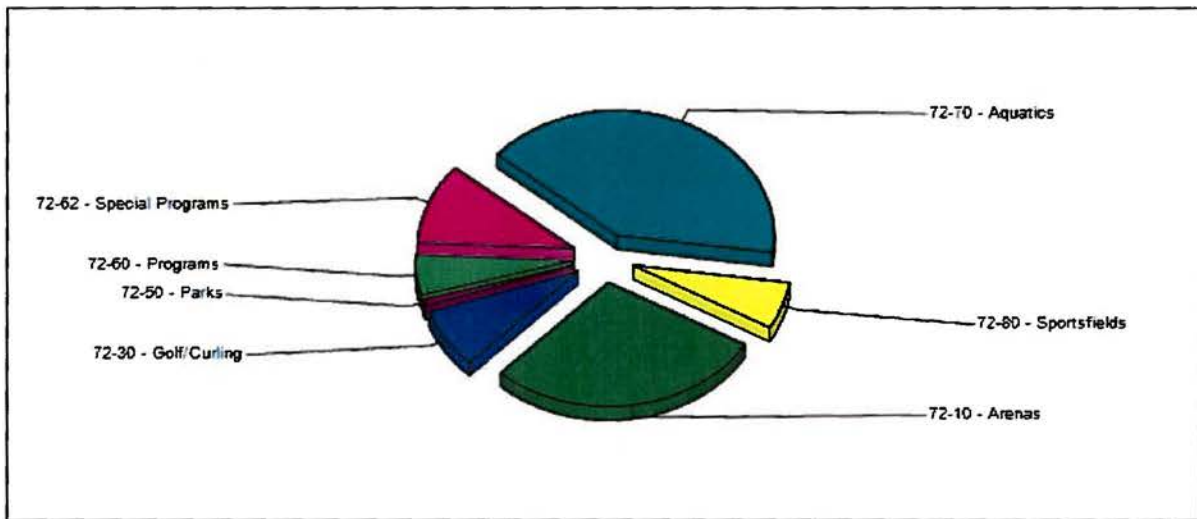
Revenues and Expenditures by Costing Center

Budget Year 2012 Parks and Recreation Budget

Parks and Recreation 2012 Expenditures by Costing Center



Parks and Recreation 2012 Costing Center Revenues



Revenues and Expenditures by Costing Center

Budget Year 2012 Planning and Development Budget

Program	2011 Budget	2012 Budget	Change	% Change
Revenue				
61-10 - Land Use Planning, Zoning and Development	190,000	220,000	30,000	15.79%
Licenses Business	95,000	95,000	0	0.00%
Permit Application Fees - Building	65,000	90,000	25,000	38.46%
Subdivision Application Fees	5,000	10,000	5,000	100.00%
Development Permit Application Fees	25,000	25,000	0	0.00%
Transfers from Provincial Gov Conditional	0	0	0	0.00%
Contributions from Other Operating Functions	0	0	0	0.00%
66-10 - Subdivision Land and Development	160,000	120,000	(40,000)	-25.00%
Land Sales	160,000	120,000	(40,000)	-25.00%
67-10 - Public Housing	34,902	34,849	(53)	-0.15%
Donations and Gifts	34,902	34,849	(53)	-0.15%
69-10 - Property Management	125,500	142,125	16,625	13.25%
Land Lease Revenue	0	2,300	2,300	100.00%
Farmland Lease Revenue	20,000	23,825	3,825	19.13%
Surface (Oil) Land Lease Revenue	65,500	66,000	500	0.76%
Contributions from Other Operating Functions	40,000	50,000	10,000	25.00%
	510,402	516,974	6,572	1.29%
Expenditures				
61-10 - Land Use Planning, Zoning and Development	311,718	393,602	81,884	26.27%
Salaries - Out of Scope	68,591	0	(68,591)	-100.00%
CUPE Wages - Full Time Clerical	101,293	99,996	(1,297)	-1.28%
Employment Contracts	0	0	0	0.00%
Employer Statutory & Benefits Contributions	41,134	27,201	(13,933)	-33.87%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	2,000	26,875	24,875	1,243.75%
Training - External	1,200	3,400	2,200	183.33%
Memberships, Conferences, Registration Fees	3,700	2,000	(1,700)	-45.95%
Express, Cartage, Freight	0	50	50	100.00%
Postage	1,800	1,800	0	0.00%
Communications - Telephone Land Lines	2,000	2,280	280	14.00%
Advertising, Promotion, Public Relations	6,500	19,000	12,500	192.31%
Subscriptions and Publications	500	500	0	0.00%
Professional Services - Legal	3,000	10,000	7,000	233.33%
Professional Services - Engineering	12,500	57,500	45,000	360.00%
Professional Services - Inspections and Architecture	32,500	45,000	12,500	38.46%
Professional Services - Management	0	60,000	60,000	100.00%
Professional Services - Information Technology	32,000	35,000	3,000	9.38%
Professional Services - Other	0	0	0	0.00%
Licenses and Permits	500	500	0	0.00%
Purchases from Provincial Agencies	1,000	1,000	0	0.00%
Stationery, Office Supplies	1,000	1,000	0	0.00%
Promotional Materials, Goods and Supplies	500	500	0	0.00%
General Goods and Supplies - Other	0	0	0	0.00%
66-10 - Subdivision Land and Development	160,000	120,000	(40,000)	-25.00%
Salaries - Out of Scope	22,864	0	(22,864)	-100.00%
Employer Statutory & Benefits Contributions	5,108	0	(5,108)	-100.00%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	500	0	(500)	-100.00%
Memberships, Conferences, Registration Fees	1,000	0	(1,000)	-100.00%
Advertising, Promotion, Public Relations	2,500	2,500	0	0.00%
Professional Services - Legal	1,500	1,500	0	0.00%
Professional Services - Engineering	10,000	11,500	1,500	15.00%
Professional Services - Other	0	0	0	0.00%
Licenses and Permits	0	0	0	0.00%

Revenues and Expenditures by Costing Center

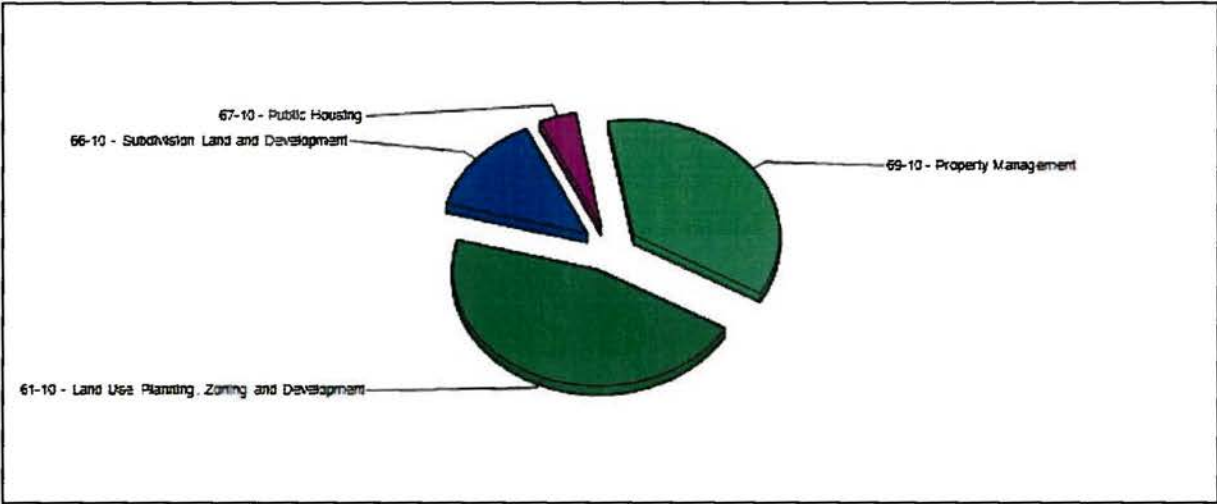
Budget Year 2012 Planning and Development Budget

Cost of Land Sold (from Inventory)	43,250	43,250	0	0.00%
Contributions to Capital Fund	73,278	61,250	(12,028)	-16.41%
Contributions to Other Operating Functions	0	0	0	0.00%
67-10 - Public Housing	34,902	34,849	(53)	-0.15%
Debenture Debt - Interest	8,672	6,948	(1,724)	-19.88%
Debenture Debt - Principal	26,230	27,901	1,671	6.37%
69-10 - Property Management	334,864	310,599	(24,265)	-7.25%
CUPE Wages - Full Time Outside	175,292	181,086	5,794	3.31%
Employer Statutory & Benefits Contributions	41,002	44,432	3,430	8.36%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	1,425	0	(1,425)	-100.00%
Training - External	1,395	600	(795)	-56.99%
Express, Cartage, Freight	0	300	300	100.00%
Communications - Telephone Mobile	1,800	1,360	(440)	-24.44%
Advertising, Promotion, Public Relations	380	0	(380)	-100.00%
Professional Services - Engineering	950	0	(950)	-100.00%
Professional Services - Other	100	100	0	0.00%
Contracted Repairs, Maintenance - Eng Structures	1,900	0	(1,900)	-100.00%
Contracted Repairs, Maintenance - Building	25,890	5,771	(20,119)	-77.71%
Contracted Repairs, Maintenance - Building Janitor	3,600	2,350	(1,250)	-34.72%
Contracted Repairs, Maintenance - Equipment and Furnishings	250	275	25	10.00%
Contracted Repairs, Maintenance - Vehicles	3,000	4,500	1,500	50.00%
Rental / Lease of Equipment and Furnishings	1,000	1,000	0	0.00%
Rental / Lease of Uniforms and Coveralls	1,100	480	(620)	-56.36%
Licenses and Permits	0	150	150	100.00%
Property Tax Payment for Municipal Owned Land	1,615	1,615	0	0.00%
Insurance Premiums	12,990	10,280	(2,710)	-20.86%
Purchases from Other Municipality Agencies	4,710	4,500	(210)	-4.46%
Gas, Oil, Antifreeze, Etc.	4,000	4,348	348	8.70%
Tires and Batteries	0	0	0	0.00%
Machine and Equipment Parts	1,000	1,000	0	0.00%
Small Equipment and Tools	2,843	1,200	(1,643)	-57.79%
Safety Equipment and Supplies	600	500	(100)	-16.67%
Chemicals, Salt, Etc.	150	0	(150)	-100.00%
Land Improvement Materials	1,250	0	(1,250)	-100.00%
Gravel, Sand, Rocks	500	0	(500)	-100.00%
Paving, Curb, Sidewalk Materials	750	2,600	1,850	246.67%
Road Signs (Incl. Repair Materials)	0	500	500	100.00%
Hardware, Plumbing and Electrical Supplies	8,580	4,860	(3,720)	-43.36%
Natural Gas	6,000	6,000	0	0.00%
Electricity	2,500	2,500	0	0.00%
Amortization	28,292	28,292	0	0.00%
	841,485	859,050	17,565	2.09%
Total	331,083	342,076	10,993	3.32%

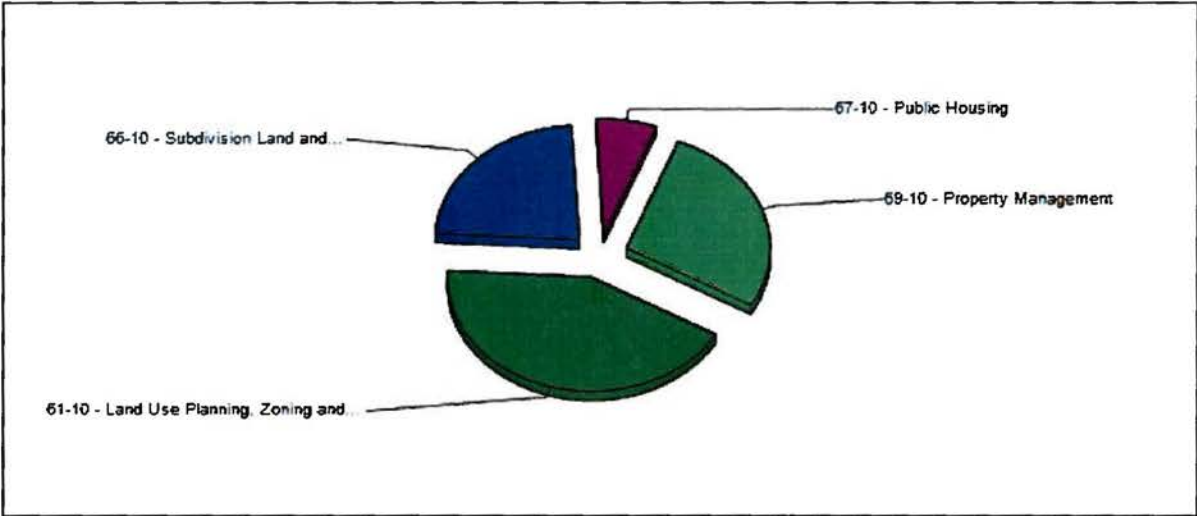
Revenues and Expenditures by Costing Center

Budget Year 2012 Planning and Development Budget

Planning and Development 2012 Expenditures by Costing Center



Planning and Development 2012 Costing Center Revenues



Revenues and Expenditures by Costing Center

Budget Year 2012 Protective Services Budget

Program	2011 Budget	2012 Budget	Change	% Change
Revenue				
21-10 - Police - Commission	682,250	858,750	176,500	25.87%
Sales to Provincial Government	0	0	0	0.00%
Sales of Services	95,000	95,000	0	0.00%
Fines	210,000	386,500	176,500	84.05%
Other Fines	4,750	4,750	0	0.00%
Transfers from Provincial Gov Conditional	362,500	362,500	0	0.00%
Sale of Contracted Services - Dispatch	10,000	10,000	0	0.00%
23-10 - Fire Protection	249,746	260,193	10,447	4.18%
Sales to Local Government	6,820	6,520	(300)	-4.40%
Sales of Services	16,500	23,000	6,500	39.39%
Donations and Gifts	2,000	1,300	(700)	-35.00%
Transfers from Local Government - MD	213,426	218,773	5,347	2.51%
Transfers from Local Government - Barnwell	11,000	10,600	(400)	-3.64%
25-10 - Ambulance Services	1,174,908	1,509,421	334,513	28.47%
Sales of Services	88,044	90,686	2,642	3.00%
Sale of Contracted Services - AHS	1,086,864	1,418,735	331,871	30.53%
26-10 - Bylaw Enforcement	19,300	19,300	0	0.00%
Licenses Animal Control Dogs	5,500	5,500	0	0.00%
Licenses Animal Control Cats	100	100	0	0.00%
Fines	1,000	1,000	0	0.00%
Fines Animal Control Dogs	8,000	8,000	0	0.00%
Sundry Revenue	4,500	4,500	0	0.00%
Fines Animal Control Cats	200	200	0	0.00%
	2,126,204	2,647,664	521,460	24.53%
Expenditures				
21-10 - Police - Commission	2,611,427	2,787,929	176,502	6.76%
Salaries - Out of Scope	240,132	250,224	10,092	4.20%
Police Assoc Wages - Full Time	1,082,947	1,062,340	(20,607)	-1.90%
CUPE Wages - Full Time Clerical	337,799	350,081	12,282	3.64%
CUPE Wages - Part Time Clerical	56,657	58,548	1,891	3.34%
CUPE Wages - Casual Guards	42,992	0	(42,992)	-100.00%
CUPE Wages - Casual Guards	0	63,240	63,240	100.00%
Employer Statutory & Benefits Contributions	398,471	420,323	21,852	5.48%
Employer Premium Reduction Contributions	(1)	0	1	-100.00%
Training - In Service	0	0	0	0.00%
Travel and Subsistence	14,000	14,000	0	0.00%
Travel and Subsistence	5,000	5,000	0	0.00%
Training - External	11,300	19,050	7,750	68.58%
Memberships, Conferences, Registration Fees	20,500	6,900	(13,600)	-66.34%
Express, Cartage, Freight	2,500	2,500	0	0.00%
Postage	1,000	1,000	0	0.00%
Communications - Telephone Land Lines	13,360	15,210	1,850	13.85%
Communications - Telephone Mobile	5,520	10,640	5,120	92.75%
Advertising, Promotion, Public Relations	3,500	3,600	100	2.86%
Subscriptions and Publications	500	500	0	0.00%
Professional Services - Legal	500	500	0	0.00%
Professional Services - Management	1,000	1,000	0	0.00%
Professional Services - Information Technology	10,000	13,600	3,600	36.00%
Professional Services - Other	0	0	0	0.00%
Contracted Repairs, Maintenance - Building	8,000	5,000	(3,000)	-37.50%
Contracted Repairs, Maintenance - Building Janitor	28,020	28,020	0	0.00%
Contracted Repairs, Maintenance - Equipment and Furnishings	13,600	11,154	(2,446)	-17.99%
Contracted Repairs, Maintenance - Vehicles	10,000	10,000	0	0.00%

Revenues and Expenditures by Costing Center

Budget Year 2012 Protective Services Budget

Rental / Lease of Equipment and Furnishings	12,600	12,600	0	0.00%
Rental / Lease of Vehicle	1,500	1,500	0	0.00%
Licenses and Permits	2,500	4,500	2,000	80.00%
Insurance Premiums	18,990	18,970	(20)	-0.11%
Towing	800	800	0	0.00%
Purchases from Local Government	0	96,000	96,000	100.00%
Purchases from Other Municipality Agencies	0	0	0	0.00%
Stationery, Office Supplies	11,000	12,000	1,000	9.09%
Clothing and Boots	12,000	12,000	0	0.00%
Janitorial Supplies	1,500	2,500	1,000	66.67%
Catered or Purchased Foods	500	650	150	30.00%
Pharmaceutical and First Aid	1,000	1,000	0	0.00%
Promotional Materials, Goods and Supplies	2,500	500	(2,000)	-80.00%
General Goods and Supplies - Other	1,000	6,000	5,000	500.00%
Gas, Oil, Antifreeze, Etc.	23,500	25,000	1,500	6.38%
Tires and Batteries	0	5,000	5,000	100.00%
Machine and Equipment Parts	5,800	1,500	(4,300)	-74.14%
Building Furnishings and Supplies	0	1,600	1,600	100.00%
Small Equipment and Tools	17,985	19,425	1,440	8.01%
Chemicals, Sait, Etc.	0	0	0	0.00%
Hardware, Plumbing and Electrical Supplies	2,000	2,000	0	0.00%
Natural Gas	5,000	5,300	300	6.00%
Electricity	21,000	21,000	0	0.00%
Amortization	118,554	118,554	0	0.00%
Contributions to Capital Fund	44,400	67,100	22,700	51.13%
23-10 - Fire Protection	658,854	679,704	20,850	3.16%
Salaries - Out of Scope	154,498	160,604	6,106	3.95%
CUPE Wages - Full Time Clerical	28,375	29,420	1,045	3.68%
CUPE Wages - Part Time Clerical	1,602	1,656	54	3.36%
Employment Contracts	113,568	113,568	0	0.00%
Employer Statutory & Benefits Contributions	48,267	53,047	4,780	9.90%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Travel and Subsistence	8,772	11,464	2,692	30.69%
Training - External	20,110	18,910	(1,200)	-5.97%
Memberships, Conferences, Registration Fees	3,635	5,215	1,580	43.47%
Express, Cartage, Freight	900	900	0	0.00%
Postage	50	50	0	0.00%
Communications - Telephone Land Lines	2,000	2,280	280	14.00%
Communications - Telephone Mobile	2,180	2,460	280	12.84%
Communications - Data	5,400	5,400	0	0.00%
Advertising, Promotion, Public Relations	2,850	3,550	700	24.56%
Subscriptions and Publications	1,700	1,700	0	0.00%
Professional Services - Other	8,200	8,200	0	0.00%
Contracted Repairs, Maintenance - Building	10,400	9,700	(700)	-6.73%
Contracted Repairs, Maintenance - Building Janitor	850	400	(450)	-52.94%
Contracted Repairs, Maintenance - Equipment and Furnishings	9,370	9,483	113	1.21%
Contracted Repairs, Maintenance - Vehicles	16,100	27,726	11,626	72.21%
Rental / Lease of Vehicle	600	600	0	0.00%
Licenses and Permits	4,840	4,944	104	2.15%
Insurance Premiums	9,590	10,380	790	8.24%
Stationery, Office Supplies	2,000	2,000	0	0.00%
Clothing and Boots	3,400	3,500	100	2.94%
Janitorial Supplies	700	700	0	0.00%
Catered or Purchased Foods	1,100	2,500	1,400	127.27%
Pharmaceutical and First Aid	1,500	800	(700)	-46.67%
Promotional Materials, Goods and Supplies	4,500	1,800	(2,700)	-60.00%

Revenues and Expenditures by Costing Center

Budget Year 2012 Protective Services Budget

General Goods and Supplies - Other	21,700	5,150	(16,550)	-76.27%
Gas, Oil, Antifreeze, Etc.	10,000	10,000	0	0.00%
Machine and Equipment Parts	9,200	4,000	(5,200)	-56.52%
Vehicle Parts	0	1,000	1,000	100.00%
Small Equipment and Tools	15,000	15,200	200	1.33%
Safety Equipment and Supplies	0	13,000	13,000	100.00%
Hardware, Plumbing and Electrical Supplies	2,500	5,000	2,500	100.00%
Natural Gas	5,000	5,000	0	0.00%
Electricity	6,000	6,000	0	0.00%
Amortization	75,097	75,097	0	0.00%
Contributions to Capital Fund	47,300	47,300	0	0.00%
24-10 - Emergency Measures and Disaster Service	6,500	6,500	0	0.00%
Training - In Service	0	0	0	0.00%
Travel and Subsistence	1,500	1,500	0	0.00%
Training - External	1,000	1,000	0	0.00%
Communications - Telephone Land Lines	3,500	0	(3,500)	-100.00%
Pharmaceutical and First Aid	0	0	0	0.00%
General Goods and Supplies - Other	500	500	0	0.00%
Small Equipment and Tools	0	3,500	3,500	100.00%
25-10 - Ambulance Services	1,174,908	1,509,421	334,513	28.47%
Salaries - Out of Scope	90,914	94,944	4,030	4.43%
CUPE Wages - Full Time Clerical	21,836	22,612	776	3.55%
CUPE Wages - Full Time Outside	448,702	568,164	119,462	26.62%
CUPE Wages - Part Time Outside	116,991	216,300	99,309	84.89%
CUPE Wages - Casual	72,689	119,860	47,171	64.89%
Employer Statutory & Benefits Contributions	135,105	187,584	52,479	38.84%
Employer Premium Reduction Contributions	(1)	0	1	-100.00%
Travel and Subsistence	6,500	6,675	175	2.69%
Training - External	7,420	7,673	253	3.41%
Memberships, Conferences, Registration Fees	7,250	7,446	196	2.70%
Express, Cartage, Freight	1,200	1,232	32	2.67%
Postage	120	123	3	2.50%
Communications - Telephone Land Lines	2,670	3,040	370	13.86%
Communications - Telephone Mobile	3,700	2,800	(900)	-24.32%
Communications - Data	4,350	4,467	117	2.69%
Advertising, Promotion, Public Relations	1,000	1,027	27	2.70%
Subscriptions and Publications	500	514	14	2.80%
Professional Services - Information Technology	0	0	0	0.00%
Professional Services - Other	0	0	0	0.00%
Contracted Repairs, Maintenance - Building	0	0	0	0.00%
Contracted Repairs, Maintenance - Equipment and Furnishings	4,250	4,318	68	1.60%
Contracted Repairs, Maintenance - Vehicles	20,000	20,540	540	2.70%
Rental / Lease of Building	0	0	0	0.00%
Rental / Lease of Vehicle	32,400	32,400	0	0.00%
Licenses and Permits	1,150	1,181	31	2.70%
Insurance Premiums	10,810	11,260	450	4.16%
Stationery, Office Supplies	5,400	5,546	146	2.70%
Clothing and Boots	21,118	16,512	(4,606)	-21.81%
Janitorial Supplies	1,000	1,027	27	2.70%
Pharmaceutical and First Aid	29,900	30,707	807	2.70%
Promotional Materials, Goods and Supplies	450	462	12	2.67%
General Goods and Supplies - Other	1,000	1,027	27	2.70%
Gas, Oil, Antifreeze, Etc.	11,075	11,374	299	2.70%
Machine and Equipment Parts	1,450	1,489	39	2.69%
Small Equipment and Tools	5,100	5,238	138	2.71%
Hardware, Plumbing and Electrical Supplies	750	770	20	2.67%

Revenues and Expenditures by Costing Center

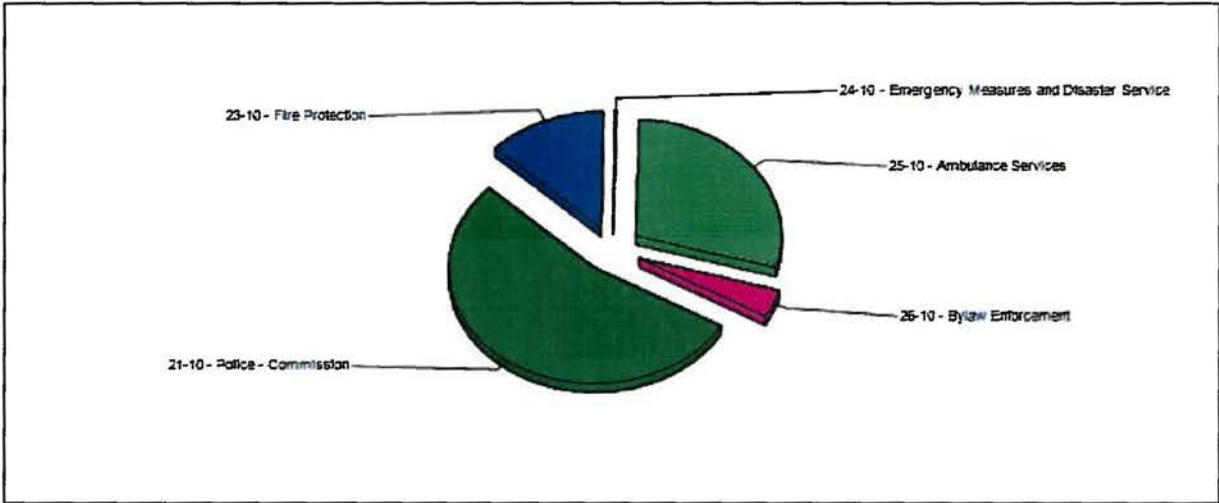
Budget Year 2012 Protective Services Budget

Natural Gas	5,000	5,000	0	0.00%
Electricity	6,000	6,000	0	0.00%
Amortization	17,609	17,609	0	0.00%
Cancellation of Uncollectable Accounts	12,500	12,500	0	0.00%
Contributions to Operating Reserves	0	0	0	0.00%
Contributions to Capital Fund	0	0	0	0.00%
Contributions to Other Operating Functions	40,000	50,000	10,000	25.00%
Contributions to Other Operating Functions	21,000	24,000	3,000	14.29%
Contributions to Other Operating Functions	6,000	6,000	0	0.00%
26-10 - Bylaw Enforcement	182,548	199,396	16,848	9.23%
CUPE Wages - Full Time Outside	57,425	61,560	4,135	7.20%
CUPE Wages - Casual	33,690	25,200	(8,490)	-25.20%
Employer Statutory & Benefits Contributions	15,712	16,694	982	6.25%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Training - In Service	0	0	0	0.00%
Travel and Subsistence	1,000	1,000	0	0.00%
Training - External	1,000	0	(1,000)	-100.00%
Memberships, Conferences, Registration Fees	500	500	0	0.00%
Express, Cartage, Freight	200	350	150	75.00%
Postage	200	200	0	0.00%
Communications - Telephone Mobile	1,300	1,350	50	3.85%
Advertising, Promotion, Public Relations	600	600	0	0.00%
Subscriptions and Publications	0	0	0	0.00%
Professional Services - Veterinary Dog Control	6,000	0	(6,000)	-100.00%
Professional Services - Veterinary Cat Control	12,000	15,000	3,000	25.00%
Professional Services - Other	0	22,200	22,200	100.00%
Contracted Repairs, Maintenance - Building	750	750	0	0.00%
Contracted Repairs, Maintenance - Equipment and Furnishings	500	500	0	0.00%
Contracted Repairs, Maintenance - Vehicles	1,000	2,000	1,000	100.00%
Contracted Repairs, Maintenance - Other	0	0	0	0.00%
Rental / Lease of Uniforms and Coveralls	100	0	(100)	-100.00%
Insurance Premiums	5,970	5,390	(580)	-9.72%
Stationery, Office Supplies	800	800	0	0.00%
Clothing and Boots	1,000	1,000	0	0.00%
Janitorial Supplies	200	200	0	0.00%
Promotional Materials, Goods and Supplies	0	0	0	0.00%
General Goods and Supplies - Other	600	600	0	0.00%
Gas, Oil, Antifreeze, Etc.	3,500	3,500	0	0.00%
Tires and Batteries	0	1,500	1,500	100.00%
Machine and Equipment Parts	0	0	0	0.00%
Small Equipment and Tools	800	800	0	0.00%
Hardware, Plumbing and Electrical Supplies	500	500	0	0.00%
Amortization	3,702	3,702	0	0.00%
Contributions to Capital Fund	33,500	33,500	0	0.00%
	4,634,237	5,182,950	548,713	11.84%
Total	2,508,033	2,535,286	27,253	1.09%

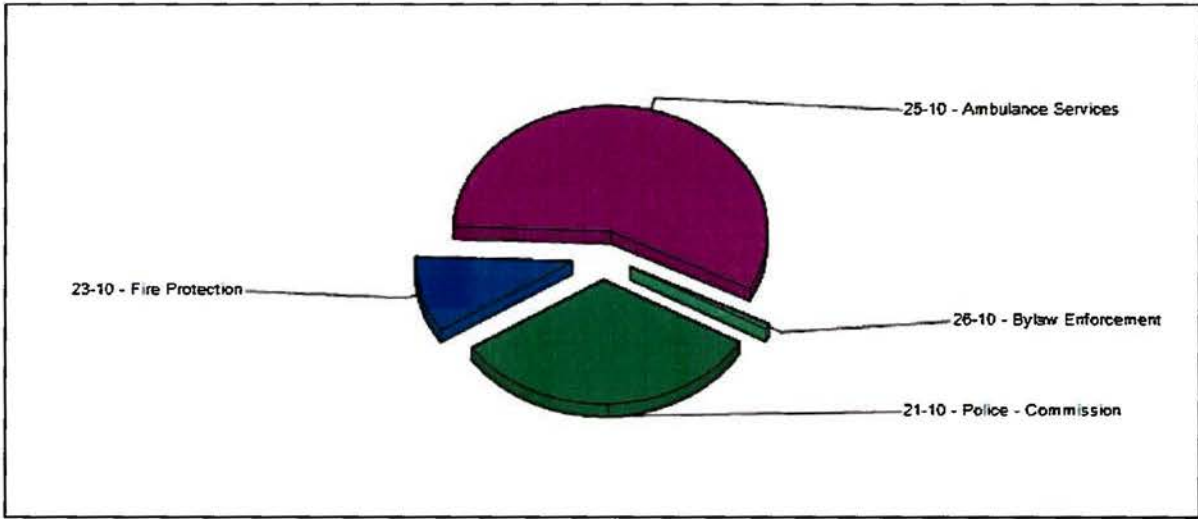
Revenues and Expenditures by Costing Center

Budget Year 2012 Protective Services Budget

Protective Services 2012 Expenditures by Costing Center



Protective Services 2012 Costing Center Revenues



Revenues and Expenditures by Costing Center

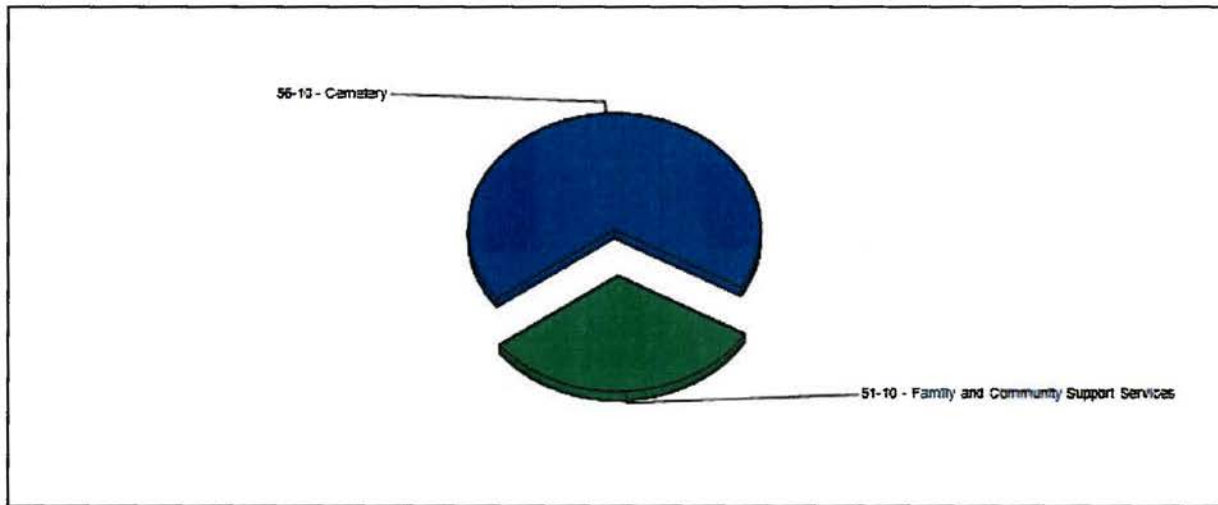
Budget Year 2012 Public Health and Welfare Services Budget

Program	2011 Budget	2012 Budget	Change	% Change
Revenue				
56-10 - Cemetery	51,270	52,800	1,530	2.98%
Sales of Services - Opening & Closing	24,000	24,720	720	3.00%
Sales of Services - Plots & Perpetual Care	26,470	27,260	790	2.98%
Permit Application Fees - Cemetery	800	820	20	2.50%
	51,270	52,800	1,530	2.98%
Expenditures				
51-10 - Family and Community Support Services	52,720	54,300	1,580	3.00%
Transfer Payment to Local Government Agency	52,720	54,300	1,580	3.00%
56-10 - Cemetery	111,319	118,012	6,693	6.01%
Salaries - Out of Scope	3,325	3,480	155	4.67%
CUPE Wages - Full Time Clerical	7,612	7,946	334	4.38%
CUPE Wages - Full Time Outside	13,128	13,578	450	3.43%
CUPE Wages - Casual	35,386	36,444	1,058	2.99%
Employer Statutory & Benefits Contributions	8,438	9,229	791	9.37%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Training - External	330	500	170	51.52%
Memberships, Conferences, Registration Fees	550	500	(50)	-9.09%
Communications - Telephone Mobile	100	110	10	10.00%
Advertising, Promotion, Public Relations	200	200	0	0.00%
Contracted Repairs, Maintenance - Building	235	240	5	2.13%
Contracted Repairs, Maintenance - Equipment and Furnishings	1,500	3,500	2,000	133.33%
Contracted Repairs, Maintenance - Land Improvement	0	10,000	10,000	100.00%
Contracted Repairs, Maintenance - Vehicles	500	500	0	0.00%
Contracted Repairs, Maintenance - Other	8,750	0	(8,750)	-100.00%
Rental / Lease of Equipment and Furnishings	500	500	0	0.00%
Insurance Premiums	5,240	4,760	(480)	-9.16%
Purchases from Other Municipality Agencies	304	304	0	0.00%
Stationery, Office Supplies	100	100	0	0.00%
Gas, Oil, Antifreeze, Etc.	1,500	1,500	0	0.00%
Machine and Equipment Parts	500	500	0	0.00%
Small Equipment and Tools	1,500	1,500	0	0.00%
Safety Equipment and Supplies	0	500	500	100.00%
Chemicals, Salt, Etc.	500	500	0	0.00%
Ground Materials and Fertilizer	500	500	0	0.00%
Land Improvement Materials	0	2,500	2,500	100.00%
Paving, Curb, Sidewalk Materials	2,000	0	(2,000)	-100.00%
Hardware, Plumbing and Electrical Supplies	400	400	0	0.00%
Electricity	1,000	1,000	0	0.00%
Amortization	13,421	13,421	0	0.00%
Contributions to Capital Fund	3,800	3,800	0	0.00%
	164,039	172,312	8,273	5.04%
Total	112,769	119,512	6,743	5.98%

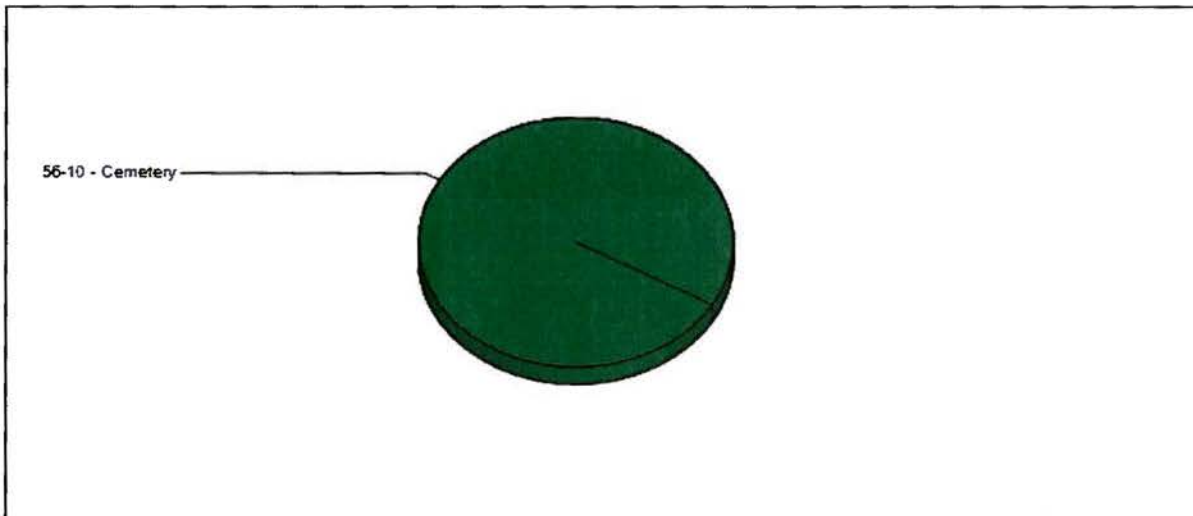
Revenues and Expenditures by Costing Center

Budget Year 2012 Public Health and Welfare Services Budget

**Public Health and Welfare Services
2012 Expenditures by Costing Center**



**Public Health and Welfare Services
2012 Costing Center Revenues**



Revenues and Expenditures by Costing Center

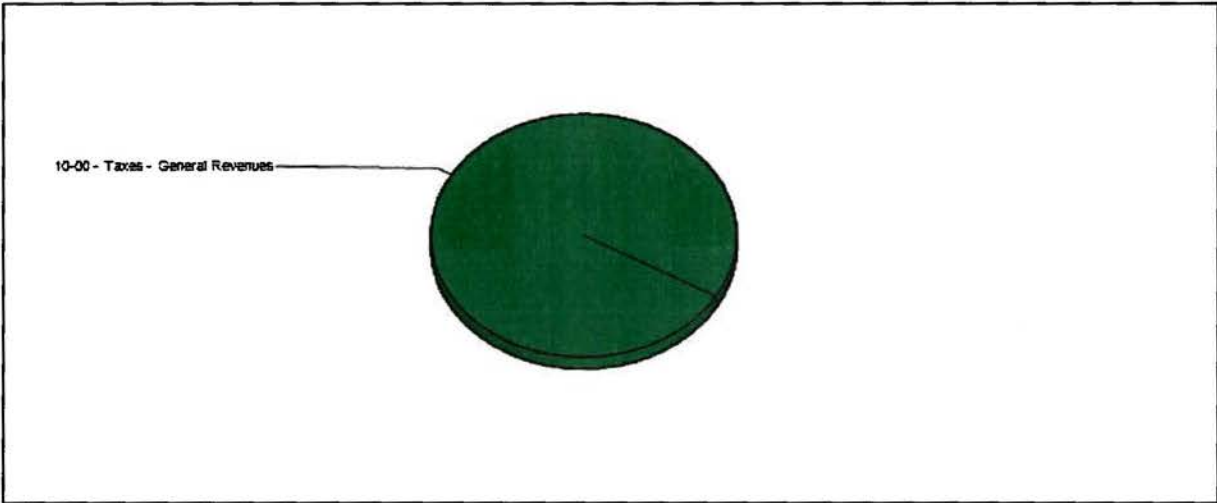
Budget Year 2012 Taxes and General Revenues Budget

Program	2011 Budget	2012 Budget	Change	% Change
Revenue				
10-00 - Taxes - General Revenues	8,943,062	9,123,415	180,353	2.02%
Property Taxes - RESIDENTIAL	5,649,443	5,879,913	230,470	4.08%
Property Taxes - NON RESIDENTIAL	2,612,200	2,694,807	82,607	3.16%
Property Taxes - MACHINERY & EQUIPMENT	696,461	731,987	35,526	5.10%
Property Taxes - LINEAR	214,888	221,541	6,653	3.10%
Property Taxes - RAILWAY	4,636	4,780	144	3.11%
Property Taxes - FARMLAND	1,926	1,987	61	3.17%
Public School Requisition - Residential/Farmland	(1,208,881)	(1,269,325)	(60,444)	5.00%
Separate School Requisition - Residential/Farmland	(210,883)	(221,427)	(10,544)	5.00%
Public School Requisition - Non Residential	(591,352)	(620,919)	(29,567)	5.00%
Separate School Requisition - Non Residential	(79,578)	(83,557)	(3,979)	5.00%
Seniors Lodges - Taber & District Housing	(58,766)	(61,677)	(2,911)	4.95%
Property Taxes - GIL Federal	43,331	44,673	1,342	3.10%
Property Taxes - GIL Provincial	41,013	42,113	1,100	2.68%
Penalties	75,000	75,000	0	0.00%
Franchise Fees Gas Distribution System	400,000	400,000	0	0.00%
Franchise Fees Electrical Distribution System	630,105	650,000	19,895	3.16%
Investment Income	150,000	150,000	0	0.00%
Transfers from Provincial Gov Conditional	113,519	113,519	0	0.00%
Transfers from Local Government - MD	350,000	350,000	0	0.00%
Sale of Contracted Services - Dispatch	110,000	20,000	(90,000)	-81.82%
	8,943,062	9,123,415	180,353	2.02%
Expenditures				
10-00 - Taxes - General Revenues	326,761	150,000	(176,761)	-54.09%
Contributions to Capital Fund	150,000	150,000	0	0.00%
Operating Contingency/Debt Reduction	176,761	0	(176,761)	-100.00%
	326,761	150,000	(176,761)	-54.09%
Total	(8,616,301)	(8,973,415)	(357,114)	4.14%

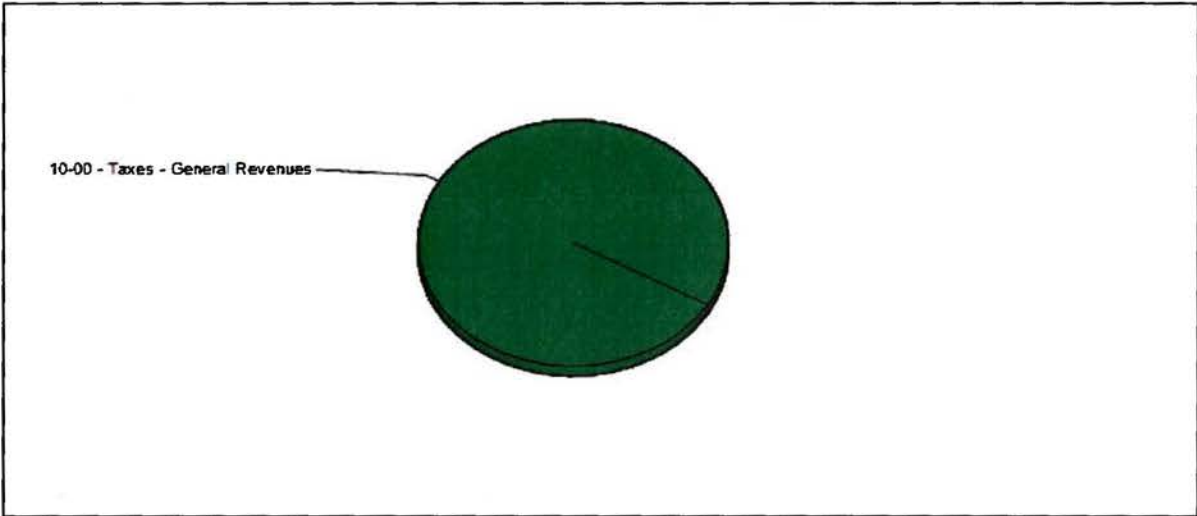
Revenues and Expenditures by Costing Center

Budget Year 2012 Taxes and General Revenues Budget

**Taxes and General Revenues
2012 Expenditures by Costing Center**



**Taxes and General Revenues
2012 Costing Center Revenues**



Revenues and Expenditures by Costing Center

Budget Year 2012 Transportation Services Budget

Program	2011 Budget	2012 Budget	Change	% Change
Revenue				
32-06 - Roads, Streets, Walks, Lighting	88,018	83,098	(4,920)	-5.59%
Local Improvement Taxes	14,598	14,598	0	0.00%
Sales of Services	2,500	2,500	0	0.00%
Sale of Materials and Supplies	6,000	6,000	0	0.00%
Sundry Revenue	0	0	0	0.00%
Transfers from Federal Gov Conditional	4,920	0	(4,920)	-100.00%
Transfers from Provincial Gov Conditional	0	0	0	0.00%
Contributions from Operating Reserves	60,000	60,000	0	0.00%
37-10 - Stormwater	308,650	325,050	16,400	5.31%
Storm Water Management Fee	278,650	325,050	46,400	16.65%
Contributions from Operating Reserves	30,000	0	(30,000)	-100.00%
	396,668	408,148	11,480	2.89%
Expenditures				
32-06 - Roads, Streets, Walks, Lighting	3,148,305	3,269,567	121,262	3.85%
Salaries - Out of Scope	177,899	181,464	3,565	2.00%
CUPE Wages - Full Time Clerical	45,428	46,168	740	1.63%
CUPE Wages - Full Time Outside	480,811	499,336	18,525	3.85%
CUPE Wages - Casual	54,579	57,204	2,625	4.81%
Employer Statutory & Benefits Contributions	173,371	187,650	14,279	8.24%
Employer Premium Reduction Contributions	(1)	0	1	-100.00%
Travel and Subsistence	2,300	4,600	2,300	100.00%
Training - External	3,280	11,735	8,455	257.77%
Memberships, Conferences, Registration Fees	2,000	1,200	(800)	-40.00%
Express, Cartage, Freight	3,000	3,000	0	0.00%
Postage	70	70	0	0.00%
Communications - Telephone Land Lines	6,010	6,845	835	13.89%
Communications - Telephone Mobile	10,550	10,630	80	0.76%
Advertising, Promotion, Public Relations	1,000	1,000	0	0.00%
Subscriptions and Publications	200	200	0	0.00%
Professional Services - Engineering	1,500	10,000	8,500	566.67%
Professional Services - Other	500	500	0	0.00%
Contracted Repairs, Maintenance - Eng Structures	357,800	399,900	42,100	11.77%
Contracted Repairs, Maintenance - Building	5,320	5,426	106	1.99%
Contracted Repairs, Maintenance - Building Janitor	7,800	8,500	700	8.97%
Contracted Repairs, Maintenance - Equipment and Furnishings	59,500	52,295	(7,205)	-12.11%
Contracted Repairs, Maintenance - Vehicles	20,000	22,000	2,000	10.00%
Contracted Repairs, Maintenance - Other	75,760	16,000	(59,760)	-78.88%
Rental / Lease of Equipment and Furnishings	3,500	8,160	4,660	133.14%
Rental / Lease of Uniforms and Coveralls	7,000	4,000	(3,000)	-42.86%
Licenses and Permits	0	0	0	0.00%
Damage Claims	0	1,000	1,000	100.00%
Insurance Premiums	28,160	32,580	4,420	15.70%
Uniform and Clothing Alterations	0	300	300	100.00%
Stationery, Office Supplies	3,500	3,500	0	0.00%
Clothing and Boots	2,000	2,000	0	0.00%
Janitorial Supplies	2,300	2,300	0	0.00%
Re-sale Supplies	200	0	(200)	-100.00%
Catered or Purchased Foods	500	1,200	700	140.00%
Pharmaceutical and First Aid	1,200	1,350	150	12.50%
Gas, Oil, Antifreeze, Etc.	52,500	68,250	15,750	30.00%
Tires and Batteries	10,000	19,600	9,600	96.00%

Revenues and Expenditures by Costing Center

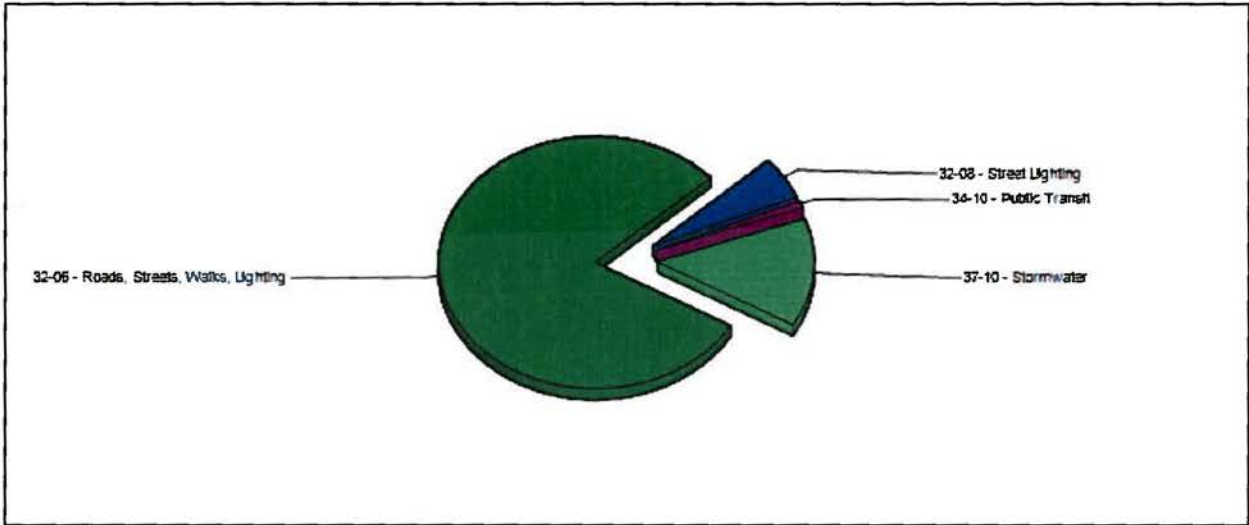
Budget Year 2012 Transportation Services Budget

Machine and Equipment Parts	20,500	25,000	4,500	21.95%
Vehicle Parts	0	1,000	1,000	100.00%
Building Furnishings and Supplies	0	1,000	1,000	100.00%
Small Equipment and Tools	11,950	11,950	0	0.00%
Safety Equipment and Supplies	0	4,650	4,650	100.00%
Chemicals, Salt, Etc.	350	2,025	1,675	478.57%
Ground Materials and Fertilizer	1,500	1,500	0	0.00%
Land Improvement Materials	1,000	1,081	81	8.10%
Gravel, Sand, Rocks	27,000	36,200	9,200	34.07%
Paving, Curb, Sidewalk Materials	61,600	87,320	25,720	41.75%
Road Signs (Incl. Repair Materials)	12,800	10,000	(2,800)	-21.88%
Hardware, Plumbing and Electrical Supplies	4,000	9,810	5,810	145.25%
Natural Gas	15,000	15,000	0	0.00%
Electricity	20,000	20,000	0	0.00%
Amortization	1,115,058	1,115,058	0	0.00%
Contributions to Capital Fund	258,010	258,010	0	0.00%
Contribution to Capital Fund - Local Improvement	0	0	0	0.00%
32-08 - Street Lighting	220,000	220,000	0	0.00%
Electricity	220,000	220,000	0	0.00%
34-10 - Public Transit	36,000	37,500	1,500	4.17%
Grants to Individuals and Non-Government Organizat	36,000	37,500	1,500	4.17%
Contributions to Capital Fund	0	0	0	0.00%
37-10 - Stormwater	579,888	569,016	(10,872)	-1.87%
CUPE Wages - Casual	11,758	13,092	1,334	11.35%
Employer Statutory & Benefits Contributions	804	996	192	23.92%
Employer Premium Reduction Contributions	(0)	0	0	-100.00%
Communications - Telephone Mobile	120	110	(10)	-8.33%
Professional Services - Engineering	0	0	0	0.00%
Professional Services - Other	0	0	0	0.00%
Contracted Repairs, Maintenance - Eng Structures	79,248	68,357	(10,891)	-13.74%
Contracted Repairs, Maintenance - Equipment and Furnishings	5,000	3,000	(2,000)	-40.00%
Rental / Lease of Uniforms and Coveralls	75	80	5	6.67%
Insurance Premiums	5,980	5,310	(670)	-11.20%
Gas, Oil, Antifreeze, Etc.	2,500	2,500	0	0.00%
Tires and Batteries	0	4,000	4,000	100.00%
Machine and Equipment Parts	500	800	300	60.00%
Small Equipment and Tools	1,500	650	(850)	-56.67%
Safety Equipment and Supplies	250	0	(250)	-100.00%
Chemicals, Salt, Etc.	640	0	(640)	-100.00%
Amortization	277,966	277,966	0	0.00%
Debenture Debt - Interest	24,785	23,392	(1,393)	-5.62%
Debenture Debt - Principal	22,063	22,063	0	0.00%
Contributions to Operating Reserves	5,000	5,000	0	0.00%
Contributions to Capital Fund	141,700	141,700	0	0.00%
	3,984,194	4,096,083	111,889	2.81%
Total	3,587,526	3,687,935	100,409	2.80%

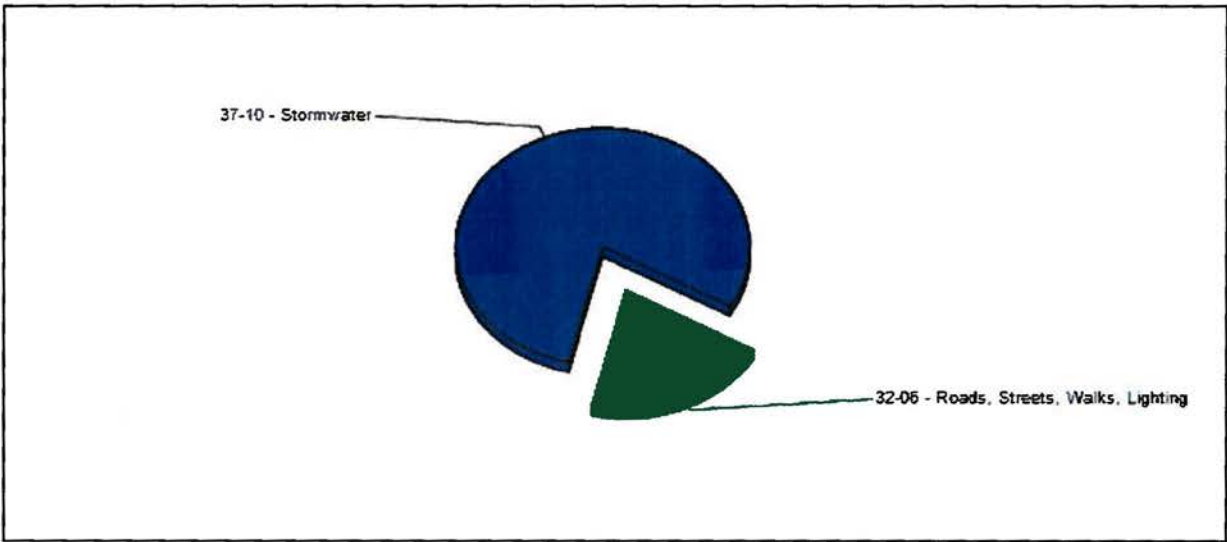
Revenues and Expenditures by Costing Center

Budget Year 2012 Transportation Services Budget

Transportation Services 2012 Expenditures by Costing Center



Transportation Services 2012 Costing Center Revenues



**2012 - 2014
PROPOSED CAPITAL
BUDGET**



TOWN OF
TABER

TOWN OF TABER
2012 to 2014 Proposed Capital Project Detail

2012 CAPITAL PROJECTS	Proposed Budget	Operating	Reserves	Provincial Transfers	Other Local Governments	Donations / Sales / Other	Offsite Levies	Local Improvement / Borrowing
Continuing Projects								
2010 Admin Bldg Energy Retrofit & Re-Design	207,150	-	(207,150)	-	-	-	-	-
2011 Admin Bldg Energy Retrofit & Re-Design	1,250,000	-	(135,627)	(1,114,373)	-	-	-	-
2011 Annual Concrete Program	120,000	-	(120,000)	-	-	-	-	-
2011 Water Treatment Plant Upgrades	2,752,604	-	-	(2,020,420)	-	-	-	(732,184)
2012 Water Loading Station Replacement	15,000	-	(15,000)	-	-	-	-	-
2011 East Taber Industrial Lift Station Replacement	55,000	-	(55,000)	-	-	-	-	-
2011 Automated Sideload (small bin) Truck	274,000	-	(274,000)	-	-	-	-	-
2011 Roll Out Bins	44,000	-	(44,000)	-	-	-	-	-
2011 Cemetery Continuous Base Program	15,000	-	(15,000)	-	-	-	-	-
2010 Arena Condenser	5,000	-	(5,000)	-	-	-	-	-
2011 Ice Resurfacer	105,000	-	(90,000)	-	-	(15,000)	-	-
2009 Trail System	108,190	-	(52,190)	(41,000)	-	(15,000)	-	-
* Add new row above for new item								
Continuing Projects Total	4,950,944	-	(1,012,967)	(3,175,793)	-	(30,000)	-	(732,184)
12-02 - Administration								
2012 Color Photocopier	32,000	-	(32,000)	-	-	-	-	-
2012 Annual Computer Replacement	50,000	-	(50,000)	-	-	-	-	-
2012 Meeting Management Software	30,000	-	(30,000)	-	-	-	-	-
2012 Server Virtualization	16,500	-	(16,500)	-	-	-	-	-
2012 Storage Area Network (SAN) Backup	30,000	-	(30,000)	-	-	-	-	-
* Add new row above for new item								
12-02 - Administration Total	158,500	-	(158,500)	-	-	-	-	-
21-10 - Police - Commission								
2012 Police Car	35,000	-	(35,000)	-	-	-	-	-
2012 Patrol Car Camera Sets	30,000	-	(30,000)	-	-	-	-	-
2012 API3 Records System	85,000	-	(85,000)	-	-	-	-	-
* Add new row above for new item								
21-10 - Police - Commission Total	150,000	-	(150,000)	-	-	-	-	-
23-10 - Fire Protection								
2012 SCBA Compressor Fill Station	30,000	-	(12,760)	-	(9,240)	(8,000)	-	-
2012 Thermal Imaging Camera	14,000	-	-	-	-	(14,000)	-	-
* Add new row above for new item								
23-10 - Fire Protection Total	44,000	-	(12,760)	-	(9,240)	(22,000)	-	-
25-10 - Ambulance Services Total								
	-	-	-	-	-	-	-	-
32-06 - Roads, Streets, Walks, Lighting								
2012 Annual Concrete Program	400,000	-	(400,000)	-	-	-	-	-
2012 3/4 Ton Truck	30,000	-	(30,000)	-	-	-	-	-
2013 Bi-annual Surface Works Program	125,000	-	(31,250)	(93,750)	-	-	-	-
* Add new row above for new item								
32-06 - Roads, Streets, Walks, Lighting Total	555,000	-	(461,250)	(93,750)	-	-	-	-

**TOWN OF TABER
2012 to 2014 Proposed Capital Project Detail**

2012 CAPITAL PROJECTS	Proposed Budget	Operating	Reserves	Provincial Transfers	Other Local Governments	Donations / Sales / Other	Offsite Levies	Local Improvement / Borrowing
37-10 - Stormwater Management								
2012 6' Front Mount Mower	40,000	-	(40,000)	-	-	-	-	-
2012 Berm Reconstruction - West of Taber	2,100,000	-	-	(60,000)	-	-	-	(2,040,000)
* Add new row above for new item								
37-10 - Stormwater Management Total	2,140,000	-	(40,000)	(60,000)	-	-	-	(2,040,000)
41-06 - Water Supply and Distribution								
2012 Water Treatment Plant Upgrades	3,100,000	-	-	(3,100,000)	-	-	-	-
2012 Water Loading Station Replacement	165,000	-	(165,000)	-	-	-	-	-
2012 Water Meter Replacement Program	110,000	-	(110,000)	-	-	-	-	-
2013 North Pump Station Upgrades	55,000	-	(34,100)	(20,900)	-	-	-	-
* Add new row above for new item								
41-06 - Water Supply and Distribution Total	3,430,000	-	(309,100)	(3,120,900)	-	-	-	-
42-08 - Wastewater Treatment and Disposal Total	-	-	-	-	-	-	-	-
43-08 - Waste Management - Landfill Total	-	-	-	-	-	-	-	-
43-09 - Waste Management - Collection Systems								
2012 Solid Waste Bins Program (Tan)	21,375	-	(21,375)	-	-	-	-	-
* Add new row above for new item								
43-09 - Waste Management - Collection Systems Total	21,375	-	(21,375)	-	-	-	-	-
56-10 - Cemetery								
2012 Zero Turn Mower	10,000	-	(10,000)	-	-	-	-	-
* Add new row above for new item								
56-10 - Cemetery Total	10,000	-	(10,000)	-	-	-	-	-
66-10 - Subdivision Land and Development Total	-	-	-	-	-	-	-	-
69-10 - Land , Housing and Building Rentals								
2012 3/4 Ton Truck w/ Service Body	51,540	-	(51,540)	-	-	-	-	-
* Add new row above for new item								
69-10 - Land , Housing and Building Rentals Total	51,540	-	(51,540)	-	-	-	-	-
72-10 - Arenas Total	-	-	-	-	-	-	-	-
72-50 - Parks								
2012 3/4 Ton Truck	25,000	-	(25,000)	-	-	-	-	-
2012 58th Avenue Park Playground Equipment	23,000	-	(5,750)	-	-	(17,250)	-	-
2012 Sunrise Park Playground Equipment	6,000	-	(1,500)	-	-	(4,500)	-	-
* Add new row above for new item								
72-50 - Parks Total	54,000	-	(32,250)	-	-	(21,750)	-	-
72-70 - Aquatics								
2012 Aquafun Re-tilling & Changeroom Upgrade	350,000	-	(225,000)	-	-	(125,000)	-	-
2012 Hot Tub Filter Tanks	10,000	-	(10,000)	-	-	-	-	-
* Add new row above for new item								
72-70 - Aquatics Total	360,000	-	(235,000)	-	-	(125,000)	-	-

**TOWN OF TABER
2012 to 2014 Proposed Capital Project Detail**

2012 CAPITAL PROJECTS	Proposed Budget	Operating	Reserves	Provincial Transfers	Other Local Governments	Donations / Sales / Other	Offsite Levies	Local Improvement / Borrowing
72-80 - Sportsfields								
2012 Tri-deck Front Mount Mower	66,000	-	(66,000)	-	-	-	-	-
2012 Irrigation Extension KMMSC Entrance and Tree Nursery	10,000	-	(10,000)	-	-	-	-	-
* Add new row above for new item								
72-80 - Sportsfields Total	76,000	-	(76,000)	-	-	-	-	-
74-01 - Auditorium Total	-	-	-	-	-	-	-	-
Grand Total	12,001,359	-	(2,570,742)	(6,450,443)	(9,240)	(198,750)	-	(2,772,184)
Work in progress	-	-	-	-	-	-	-	-
Infrastructure	8,887,604	-	(820,350)	(5,295,070)	-	-	-	(2,772,184)
Buildings	1,457,150	-	(342,777)	(1,114,373)	-	-	-	-
Machinery, Equipment Furniture	1,078,875	-	(907,635)	-	(9,240)	(162,000)	-	-
Land	-	-	-	-	-	-	-	-
Land Improvements	162,190	-	(84,440)	(41,000)	-	(36,750)	-	-
Vehicles	415,540	-	(415,540)	-	-	-	-	-
MSR Restricted	-	-	-	-	-	-	-	-
	12,001,359	-	(2,570,742)	(6,450,443)	(9,240)	(198,750)	-	(2,772,184)

TOWN OF TABER
2012 to 2014 Proposed Capital Project Detail

2013 CAPITAL PROJECTS	Proposed Budget	Operating	Reserves	Provincial Transfers	Other Local Governments	Donations / Sales / Other	Offsite Levies	Local Improvement / Borrowing
12-02 - Administration								
2013 Annual Computer Replacement	50,000	-	(50,000)	-	-	-	-	-
2013 Server Virtualization	16,500	-	(16,500)	-	-	-	-	-
2013 AVLS Modem Replacement	9,000	-	(9,000)	-	-	-	-	-
2013 Diamond Software Version 11 Upgrade	10,000	-	(10,000)	-	-	-	-	-
* Add new row above for new item								
12-02 - Administration Total	85,500	-	(85,500)	-	-	-	-	-
21-10 - Police - Commission								
2013 Police Car	35,000	-	(35,000)	-	-	-	-	-
* Add new row above for new item								
21-10 - Police - Commission Total	35,000	-	(35,000)	-	-	-	-	-
23-10 - Fire Protection								
2013 3/4 Ton Emergency Response Vehicle	50,000	-	(29,000)	-	(21,000)	-	-	-
* Add new row above for new item								
23-10 - Fire Protection Total	50,000	-	(29,000)	-	(21,000)	-	-	-
25-10 - Ambulance Services Total	-	-	-	-	-	-	-	-
32-06 - Roads, Streets, Walks, Lighting								
2013 Bi-annual Surface Works Program	1,144,600	-	(286,150)	(858,450)	-	-	-	-
2013 Annual Concrete Program	150,000	-	(150,000)	-	-	-	-	-
2013 Downtown Intersection	250,000	-	(250,000)	-	-	-	-	-
2013 3/4 Ton Truck	31,500	-	(31,500)	-	-	-	-	-
2013 Tandem Truck (1)	160,000	-	(160,000)	-	-	-	-	-
2013 Tandem Truck (2)	-	-	-	-	-	-	-	-
* Add new row above for new item								
32-06 - Roads, Streets, Walks, Lighting Total	1,736,100	-	(877,650)	(858,450)	-	-	-	-
37-10 - Stormwater Management								
2014 East Taber Industrial Storm System - Phase II	145,000	-	(145,000)	-	-	-	-	-
2013 Storm X-connection Upgrades	206,000	-	-	-	-	-	-	(206,000)
* Add new row above for new item								
37-10 - Stormwater Management Total	351,000	-	(145,000)	-	-	-	-	(206,000)
41-06 - Water Supply and Distribution								
2013 North Pump Station Upgrades	700,000	-	-	(266,000)	-	-	-	(434,000)
2013 Water Meter Replacement Program	110,000	-	(110,000)	-	-	-	-	-
* Add new row above for new item								
41-06 - Water Supply and Distribution Total	810,000	-	(110,000)	(266,000)	-	-	-	(434,000)
42-08 - Wastewater Treatment and Disposal								
2014 Lagoon Aeration System Replacement	175,000	-	(108,500)	(66,500)	-	-	-	-
* Add new row above for new item								
42-08 - Wastewater Treatment and Disposal Total	175,000	-	(108,500)	(66,500)	-	-	-	-
43-08 - Waste Management - Landfill Total	-	-	-	-	-	-	-	-

**TOWN OF TABER
2012 to 2014 Proposed Capital Project Detail**

2013 CAPITAL PROJECTS	Proposed Budget	Operating	Reserves	Provincial Transfers	Other Local Governments	Donations / Sales / Other	Offsite Levies	Local Improvement / Borrowing
43-09 - Waste Management - Collection Systems								
2013 Small Roll Out Bins	125,000	-	(125,000)	-	-	-	-	-
* Add new row above for new item				-				
43-09 - Waste Management - Collection Systems Total	125,000	-	(125,000)	-	-	-	-	-
56-10 - Cemetery								
2013 New Row K Development	65,000	-	(65,000)	-	-	-	-	-
* Add new row above for new item				-				
56-10 - Cemetery Total	65,000	-	(65,000)	-	-	-	-	-
66-10 - Subdivision Land and Development Total	-	-	-	-	-	-	-	-
69-10 - Land , Housing and Building Rentals Total	-	-	-	-	-	-	-	-
72-10 - Arenas Total	-	-	-	-	-	-	-	-
72-50 - Parks								
2013 Tri-deck Front Mount Mower	68,300	-	(68,300)	-	-	-	-	-
* Add new row above for new item				-				
72-50 - Parks Total	68,300	-	(68,300)	-	-	-	-	-
72-70 - Aquatics								
2013 Pool Vacuum	7,000	-	(7,000)	-	-	-	-	-
* Add new row above for new item				-				
72-70 - Aquatics Total	7,000	-	(7,000)	-	-	-	-	-
72-80 - Sportsfields								
2013 Utility Vehicle w/ Dump Bed	13,500	-	(13,500)	-	-	-	-	-
2013 Line Marker	7,000	-	(7,000)	-	-	-	-	-
2013 Washroom Facilities	100,000	-	(100,000)	-	-	-	-	-
* Add new row above for new item				-				
72-80 - Sportsfields Total	120,500	-	(120,500)	-	-	-	-	-
74-01 - Auditorium Total	-	-	-	-	-	-	-	-
Grand Total	3,628,400	-	(1,776,450)	(1,190,950)	(21,000)	-	-	(640,000)
Work in progress	-	-	-	-	-	-	-	-
Infrastructure	2,770,600	-	(939,650)	(1,190,950)	-	-	-	(640,000)
Buildings	100,000	-	(100,000)	-	-	-	-	-
Machinery, Equipment Furniture	416,300	-	(416,300)	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Land Improvements	65,000	-	(65,000)	-	-	-	-	-
Vehicles	276,500	-	(255,500)	-	(21,000)	-	-	-
MSR Restricted	-	-	-	-	-	-	-	-
	3,628,400	-	(1,776,450)	(1,190,950)	(21,000)	-	-	(640,000)

TOWN OF TABER
2012 to 2014 Proposed Capital Project Detail

2014 CAPITAL PROJECTS	Proposed Budget	Operating	Reserves	Provincial Transfers	Other Local Governments	Donations / Sales / Other	Offsite Levies	Local Improvement / Borrowing
12-02 - Administration								
2014 Photocopier Replacement	25,000	-	(25,000)	-	-	-	-	-
2014 Annual Computer Replacement	50,000	-	(50,000)	-	-	-	-	-
2014 Server Virtualization	33,000	-	(33,000)	-	-	-	-	-
* Add new row above for new item								
12-02 - Administration Total	108,000	-	(108,000)	-	-	-	-	-
21-10 - Police - Commission								
2014 Police Car	35,000	-	(35,000)	-	-	-	-	-
2014 Radio Console	42,000	-	(42,000)	-	-	-	-	-
2014 Radio Repeater Replacement	25,000	-	(25,000)	-	-	-	-	-
* Add new row above for new item								
21-10 - Police - Commission Total	102,000	-	(102,000)	-	-	-	-	-
23-10 - Fire Protection Total	-	-	-	-	-	-	-	-
25-10 - Ambulance Services Total	-	-	-	-	-	-	-	-
32-06 - Roads, Streets, Walks, Lighting								
2015 Bi-annual Surface Works Program	125,000	-	(31,250)	(93,750)	-	-	-	-
2014 Annual Concrete Program	400,000	-	(400,000)	-	-	-	-	-
2014 Street Sweeper	-	-	-	-	-	-	-	-
2014 Backhoe Loader	-	-	-	-	-	-	-	-
* Add new row above for new item								
32-06 - Roads, Streets, Walks, Lighting Total	525,000	-	(431,250)	(93,750)	-	-	-	-
37-10 - Stormwater Management								
2014 East Taber Industrial Storm System - Phase II	1,255,000	-	(80,974)	(1,174,026)	-	-	-	-
2014 Barton Stormwater System	30,000	-	(30,000)	-	-	-	-	-
* Add new row above for new item								
37-10 - Stormwater Management Total	1,285,000	-	(110,974)	(1,174,026)	-	-	-	-
41-06 - Water Supply and Distribution								
2014 Water Meter Replacement Program	110,000	-	(110,000)	-	-	-	-	-
* Add new row above for new item								
41-06 - Water Supply and Distribution Total	110,000	-	(110,000)	-	-	-	-	-
42-08 - Wastewater Treatment and Disposal								
2014 Lagoon Aeration System Replacement	1,750,000	-	(1,085,000)	(665,000)	-	-	-	-
2014 Pivot & Control System Replacement	300,000	-	(300,000)	-	-	-	-	-
* Add new row above for new item								
42-08 - Wastewater Treatment and Disposal Total	2,050,000	-	(1,385,000)	(665,000)	-	-	-	-
43-08 - Waste Management - Landfill Total	-	-	-	-	-	-	-	-

**TOWN OF TABER
2012 to 2014 Proposed Capital Project Detail**

2014 CAPITAL PROJECTS	Proposed Budget	Operating	Reserves	Provincial Transfers	Other Local Governments	Donations / Sales / Other	Offsite Levies	Local Improvement / Borrowing
43-09 - Waste Management - Collection Systems								
2014 Automated Sideload Truck (small bin)	350,000	-	(350,000)	-	-	-	-	-
2014 Small Roll Out Bins	125,000	-	(125,000)	-	-	-	-	-
2014 Solid Waste Bins Program (Tan)	21,375	-	(21,375)	-	-	-	-	-
* Add new row above for new item								
43-09 - Waste Management - Collection Systems Total	496,375	-	(496,375)	-	-	-	-	-
56-10 - Cemetery Total	-	-	-	-	-	-	-	-
66-10 - Subdivision Land and Development Total	-	-	-	-	-	-	-	-
69-10 - Land , Housing and Building Rentals								
2014 3/4 Ton Truck w/ Service Body	51,540	-	(51,540)	-	-	-	-	-
* Add new row above for new item								
69-10 - Land , Housing and Building Rentals Total	51,540	-	(51,540)	-	-	-	-	-
72-10 - Arenas Total	-	-	-	-	-	-	-	-
72-50 - Parks Total	-	-	-	-	-	-	-	-
72-70 - Aquatics Total	-	-	-	-	-	-	-	-
72-80 - Sportsfields								
2014 Maintenance Equipment Storage Shed	30,000	-	(30,000)	-	-	-	-	-
* Add new row above for new item								
72-80 - Sportsfields Total	30,000	-	(30,000)	-	-	-	-	-
74-01 - Auditorium Total	-	-	-	-	-	-	-	-
Grand Total	4,757,915	-	(2,825,139)	(1,932,776)	-	-	-	-
Work in progress	-	-	-	-	-	-	-	-
Infrastructure	3,860,000	-	(1,927,224)	(1,932,776)	-	-	-	-
Buildings	30,000	-	(30,000)	-	-	-	-	-
Machinery, Equipment Furniture	431,375	-	(431,375)	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Land Improvements	-	-	-	-	-	-	-	-
Vehicles	436,540	-	(436,540)	-	-	-	-	-
MSR Restricted	-	-	-	-	-	-	-	-
	4,757,915	-	(2,825,139)	(1,932,776)	-	-	-	-

**TOWN OF TABER
2012 to 2014 Proposed Capital Budget**

Project Description or Funding Source	2012	2013	2014	Totals
Administration				
Administration Capital Revenues				
Operating	(135,400)	(135,400)	(135,400)	(406,200)
Reserves	(501,277)	(85,500)	(108,000)	(694,777)
Provincial Transfers	(1,114,373)	-	-	(1,114,373)
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Administration Capital Revenues	(1,751,050)	(220,900)	(243,400)	(2,215,350)
Administration Capital Expenditures				
2010 Admin Bldg Energy Retrofit & Re-Design	207,150	-	-	207,150
2011 Admin Bldg Energy Retrofit & Re-Design	1,250,000	-	-	1,250,000
2012 Color Photocopier	32,000	-	-	32,000
2012 Annual Computer Replacement	50,000	-	-	50,000
2012 Meeting Management Software	30,000	-	-	30,000
2012 Server Virtualization	16,500	-	-	16,500
2012 Storage Area Network (SAN) Backup	30,000	-	-	30,000
2013 Annual Computer Replacement	-	50,000	-	50,000
2013 Server Virtualization	-	16,500	-	16,500
2013 AVLS Modem Replacement	-	9,000	-	9,000
2013 Diamond Software Version 11 Upgrade	-	10,000	-	10,000
2014 Photocopier Replacement	-	-	25,000	25,000
2014 Annual Computer Replacement	-	-	50,000	50,000
2014 Server Virtualization	-	-	33,000	33,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	1,870	1,870	1,870	5,610
Contributions to Capital Reserves - Buildings	24,450	24,450	24,450	73,350
Contributions to Capital Reserves - Equipment	109,080	109,080	109,080	327,240
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	-	-	-	-
Total Administration Capital Expenditures	1,751,050	220,900	243,400	2,215,350
Police - Commission				
Police - Commission Capital Revenues				
Operating	(67,100)	(67,100)	(67,100)	(201,300)
Reserves	(150,000)	(35,000)	(102,000)	(287,000)
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Police - Commission Capital Revenues	(217,100)	(102,100)	(169,100)	(488,300)
Police - Commission Capital Expenditures				
2012 Police Car	35,000	-	-	35,000
2012 Patrol Car Camera Sets	30,000	-	-	30,000
2012 API3 Records System	85,000	-	-	85,000
2013 Police Car	-	35,000	-	35,000
2014 Police Car	-	-	35,000	35,000
2014 Radio Console	-	-	42,000	42,000
2014 Radio Repeater Replacement	-	-	25,000	25,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	17,110	17,110	17,110	51,330
Contributions to Capital Reserves - Equipment	14,990	14,990	14,990	44,970
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	35,000	35,000	35,000	105,000
Total Police - Commission Capital Expenditures	217,100	102,100	169,100	488,300

**TOWN OF TABER
2012 to 2014 Proposed Capital Budget**

Project Description or Funding Source	2012	2013	2014	Totals
Fire Protection				
Fire Protection Capital Revenues				
Operating	(47,300)	(47,300)	(47,300)	(141,900)
Reserves	(12,760)	(29,000)	-	(41,760)
Provincial Transfers	-	-	-	-
Other Local Governments	(9,240)	(21,000)	-	(30,240)
Donations/Sales/Other	(22,000)	-	-	(22,000)
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Fire Protection Capital Revenues	(91,300)	(97,300)	(47,300)	(235,900)
Fire Protection Capital Expenditures				
2012 SCBA Compressor Fill Station	30,000	-	-	30,000
2012 Thermal Imaging Camera	14,000	-	-	14,000
2013 3/4 Ton Emergency Response Vehicle	-	50,000	-	50,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	4,550	4,550	4,550	13,650
Contributions to Capital Reserves - Equipment	18,180	18,180	18,180	54,540
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	24,570	24,570	24,570	73,710
Total Fire Protection Capital Expenditures	91,300	97,300	47,300	235,900
Bylaw Enforcement				
Bylaw Enforcement Capital Revenues				
Operating	(33,500)	(33,500)	(33,500)	(100,500)
Reserves	-	-	-	-
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Bylaw Enforcement Capital Revenues	(33,500)	(33,500)	(33,500)	(100,500)
Bylaw Enforcement Capital Expenditures				
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	10,600	10,600	10,600	31,800
Contributions to Capital Reserves - Equipment	3,340	3,340	3,340	10,020
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	19,560	19,560	19,560	58,680
Total Bylaw Enforcement Capital Expenditures	33,500	33,500	33,500	100,500

TOWN OF TABER
2012 to 2014 Proposed Capital Budget

Project Description or Funding Source	2012	2013	2014	Totals
Roads, Streets, Walks, Lighting				
Roads, Streets, Walks, Lighting Capital Revenues				
Operating	(258,010)	(258,010)	(258,010)	(774,030)
Reserves	(581,250)	(877,650)	(431,250)	(1,890,150)
Provincial Transfers	(93,750)	(858,450)	(93,750)	(1,045,950)
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Roads, Streets, Walks, Lighting Capital Revenues	(933,010)	(1,994,110)	(783,010)	(3,710,130)
Roads, Streets, Walks, Lighting Capital Expenditures				
2011 Annual Concrete Program	120,000	-	-	120,000
2012 Annual Concrete Program	400,000	-	-	400,000
2012 3/4 Ton Truck	30,000	-	-	30,000
2013 Bi-annual Surface Works Program	125,000	-	-	125,000
2013 Bi-annual Surface Works Program	-	1,144,600	-	1,144,600
2013 Annual Concrete Program	-	150,000	-	150,000
2013 Downtown Intersection	-	250,000	-	250,000
2013 3/4 Ton Truck	-	31,500	-	31,500
2013 Tandem Truck (1)	-	160,000	-	160,000
2015 Bi-annual Surface Works Program	-	-	125,000	125,000
2014 Annual Concrete Program	-	-	400,000	400,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	189,240	189,240	189,240	567,720
Contributions to Capital Reserves - Buildings	3,760	3,760	3,760	11,280
Contributions to Capital Reserves - Equipment	33,770	33,770	33,770	101,310
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	31,240	31,240	31,240	93,720
Total Roads, Streets, Walks, Lighting Capital Expenditures	933,010	1,994,110	783,010	3,710,130
Stormwater Management				
Stormwater Management Capital Revenues				
Operating	(141,700)	(141,700)	(141,700)	(425,100)
Reserves	(40,000)	(145,000)	(110,974)	(295,974)
Provincial Transfers	(60,000)	-	(1,174,026)	(1,234,026)
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	(2,040,000)	(206,000)	-	(2,246,000)
Total Stormwater Management Capital Revenues	(2,281,700)	(492,700)	(1,426,700)	(4,201,100)
Stormwater Management Capital Expenditures				
2012 6' Front Mount Mower	40,000	-	-	40,000
2012 Berm Reconstruction - West of Taber	2,100,000	-	-	2,100,000
2014 East Taber Industrial Storm System - Phase II	-	145,000	-	145,000
2013 Storm X-connection Upgrades	-	206,000	-	206,000
2014 East Taber Industrial Storm System - Phase II	-	-	1,255,000	1,255,000
2014 Barton Stormwater System	-	-	30,000	30,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	141,700	141,700	141,700	425,100
Contributions to Capital Reserves - Buildings	-	-	-	-
Contributions to Capital Reserves - Equipment	-	-	-	-
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	-	-	-	-
Total Stormwater Management Capital Expenditures	2,281,700	492,700	1,426,700	4,201,100

**TOWN OF TABER
2012 to 2014 Proposed Capital Budget**

Project Description or Funding Source	2012	2013	2014	Totals
Water Supply and Distribution				
Water Supply and Distribution Capital Revenues				
Operating	(404,250)	(404,250)	(404,250)	(1,212,750)
Reserves	(324,100)	(110,000)	(110,000)	(544,100)
Provincial Transfers	(5,141,320)	(266,000)	-	(5,407,320)
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	(732,184)	(434,000)	-	(1,166,184)
Total Water Supply and Distribution Capital Revenues	(6,601,854)	(1,214,250)	(514,250)	(8,330,354)
Water Supply and Distribution Capital Expenditures				
2011 Water Treatment Plant Upgrades	2,752,604	-	-	2,752,604
2012 Water Treatment Plant Upgrades	3,100,000	-	-	3,100,000
2012 Water Loading Station Replacement	15,000	-	-	15,000
2012 Water Loading Station Replacement	165,000	-	-	165,000
2012 Water Meter Replacement Program	110,000	-	-	110,000
2013 North Pump Station Upgrades	55,000	-	-	55,000
2013 North Pump Station Upgrades	-	700,000	-	700,000
2013 Water Meter Replacement Program	-	110,000	-	110,000
2014 Water Meter Replacement Program	-	-	110,000	110,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	397,170	397,170	397,170	1,191,510
Contributions to Capital Reserves - Buildings	-	-	-	-
Contributions to Capital Reserves - Equipment	7,080	7,080	7,080	21,240
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	-	-	-	-
Total Water Supply and Distribution Capital Expenditures	6,601,854	1,214,250	514,250	8,330,354
Wastewater Treatment and Disposal				
Wastewater Treatment and Disposal Capital Revenues				
Operating	(490,770)	(490,770)	(490,770)	(1,472,310)
Reserves	(55,000)	(108,500)	(1,385,000)	(1,548,500)
Provincial Transfers	-	(66,500)	(665,000)	(731,500)
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Wastewater Treatment and Disposal Capital Revenues	(545,770)	(665,770)	(2,540,770)	(3,752,310)
Wastewater Treatment and Disposal Capital Expenditures				
2011 East Taber Industrial Lift Station Replacement	55,000	-	-	55,000
2014 Lagoon Aeration System Replacement	-	175,000	-	175,000
2014 Lagoon Aeration System Replacement	-	-	1,750,000	1,750,000
2014 Pivot & Control System Replacement	-	-	300,000	300,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	490,770	490,770	490,770	1,472,310
Contributions to Capital Reserves - Buildings	-	-	-	-
Contributions to Capital Reserves - Equipment	-	-	-	-
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	-	-	-	-
Total Wastewater Treatment and Disposal Capital Expenditures	545,770	665,770	2,540,770	3,752,310

**TOWN OF TABER
2012 to 2014 Proposed Capital Budget**

Project Description or Funding Source	2012	2013	2014	Totals
Waste Management - Collection Systems				
Waste Management - Collection Systems Capital Revenues				
Operating	(57,900)	(57,900)	(57,900)	(173,700)
Reserves	(339,375)	(125,000)	(496,375)	(960,750)
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Waste Management - Collection Systems Capital Revenues	(397,275)	(182,900)	(554,275)	(1,134,450)
Waste Management - Collection Systems Capital Expenditures				
2011 Automated Sideload (small bin) Truck	274,000	-	-	274,000
2011 Roll Out Bins	44,000	-	-	44,000
2012 Solid Waste Bins Program (Tan)	21,375	-	-	21,375
2013 Small Roll Out Bins	-	125,000	-	125,000
2014 Automated Sideload Truck (small bin)	-	-	350,000	350,000
2014 Small Roll Out Bins	-	-	125,000	125,000
2014 Solid Waste Bins Program (Tan)	-	-	21,375	21,375
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	-	-	-	-
Contributions to Capital Reserves - Equipment	27,360	27,360	27,360	82,080
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	30,540	30,540	30,540	91,620
Total Waste Management - Collection Systems Capital Expenditures	397,275	182,900	554,275	1,134,450
Cemetery				
Cemetery Capital Revenues				
Operating	(3,800)	(3,800)	(3,800)	(11,400)
Reserves	(25,000)	(65,000)	-	(90,000)
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Cemetery Capital Revenues	(28,800)	(68,800)	(3,800)	(101,400)
Cemetery Capital Expenditures				
2011 Cemetery Continuous Base Program	15,000	-	-	15,000
2012 Zero Turn Mower	10,000	-	-	10,000
2013 New Row K Development	-	65,000	-	65,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	230	230	230	690
Contributions to Capital Reserves - Equipment	3,570	3,570	3,570	10,710
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	-	-	-	-
Total Cemetery Capital Expenditures	28,800	68,800	3,800	101,400

**TOWN OF TABER
2012 to 2014 Proposed Capital Budget**

Project Description or Funding Source	2012	2013	2014	Totals
Subdivision Land and Development				
Subdivision Land and Development Capital Revenues				
Operating	(61,250)	(61,250)	(61,250)	(183,750)
Reserves	-	-	-	-
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Subdivision Land and Development Capital Revenues	(61,250)	(61,250)	(61,250)	(183,750)
Subdivision Land and Development Capital Expenditures				
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	-	-	-	-
Contributions to Capital Reserves - Equipment	-	-	-	-
Contributions to Capital Reserves - Land	61,250	61,250	61,250	183,750
Contributions to Capital Reserves - Vehicle	-	-	-	-
Total Subdivision Land and Development Capital Expenditures	61,250	61,250	61,250	183,750
Land, Housing and Building Rentals				
Land, Housing and Building Rentals Capital Revenues				
Operating	-	-	-	-
Reserves	(51,540)	-	(51,540)	(103,080)
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Land, Housing and Building Rentals Capital Revenues	(51,540)	-	(51,540)	(103,080)
Land, Housing and Building Rentals Capital Expenditures				
2012 3/4 Ton Truck w/ Service Body	51,540	-	-	51,540
2014 3/4 Ton Truck w/ Service Body	-	-	51,540	51,540
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	-	-	-	-
Contributions to Capital Reserves - Equipment	-	-	-	-
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	-	-	-	-
Total Land, Housing and Building Rentals Capital Expenditures	51,540	-	51,540	103,080
Arenas				
Arenas Capital Revenues				
Operating	(49,130)	(49,130)	(49,130)	(147,390)
Reserves	(95,000)	-	-	(95,000)
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	(15,000)	-	-	(15,000)
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Arenas Capital Revenues	(159,130)	(49,130)	(49,130)	(257,390)
Arenas Capital Expenditures				
2010 Arena Condenser	5,000	-	-	5,000
2011 Ice Resurfacer	105,000	-	-	105,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	36,110	36,110	36,110	108,330
Contributions to Capital Reserves - Equipment	9,010	9,010	9,010	27,030
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	4,010	4,010	4,010	12,030
Total Arenas Capital Expenditures	159,130	49,130	49,130	257,390

TOWN OF TABER
2012 to 2014 Proposed Capital Budget

Project Description or Funding Source	2012	2013	2014	Totals
Parks				
Parks Capital Revenues				
Operating	(22,400)	(22,400)	(22,400)	(67,200)
Reserves	(84,440)	(68,300)	-	(152,740)
Provincial Transfers	(41,000)	-	-	(41,000)
Other Local Governments	-	-	-	-
Donations/Sales/Other	(36,750)	-	-	(36,750)
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Parks Capital Revenues	(184,590)	(90,700)	(22,400)	(297,690)
Parks Capital Expenditures				
2009 Trail System	108,190	-	-	108,190
2012 3/4 Ton Truck	25,000	-	-	25,000
2012 58th Avenue Park Playground Equipment	23,000	-	-	23,000
2012 Sunrise Park Playground Equipment	6,000	-	-	6,000
2013 Tri-deck Front Mount Mower	-	68,300	-	68,300
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	10,810	10,810	10,810	32,430
Contributions to Capital Reserves - Buildings	270	270	270	810
Contributions to Capital Reserves - Equipment	7,390	7,390	7,390	22,170
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	3,930	3,930	3,930	11,790
Total Parks Capital Expenditures	184,590	90,700	22,400	297,690
Aquatics				
Aquatics Capital Revenues				
Operating	(15,980)	(15,980)	(15,980)	(47,940)
Reserves	(235,000)	(7,000)	-	(242,000)
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	(125,000)	-	-	(125,000)
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Aquatics Capital Revenues	(375,980)	(22,980)	(15,980)	(414,940)
Aquatics Capital Expenditures				
2012 Aquafun Re-tilling & Changeroom Upgrade	350,000	-	-	350,000
2012 Hot Tub Filter Tanks	10,000	-	-	10,000
2013 Pool Vacuum	-	7,000	-	7,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	15,840	15,840	15,840	47,520
Contributions to Capital Reserves - Equipment	140	140	140	420
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	-	-	-	-
Total Aquatics Capital Expenditures	375,980	22,980	15,980	414,940

**TOWN OF TABER
2012 to 2014 Proposed Capital Budget**

Project Description or Funding Source	2012	2013	2014	Totals
Sportsfields				
Sportsfields Capital Revenues				
Operating	(24,900)	(24,900)	(24,900)	(74,700)
Reserves	(76,000)	(120,500)	(30,000)	(226,500)
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Sportsfields Capital Revenues	(100,900)	(145,400)	(54,900)	(301,200)
Sportsfields Capital Expenditures				
2012 Tri-deck Front Mount Mower	66,000	-	-	66,000
2012 Irrigation Extension KMMSC Entrance and Tree Nursery	10,000	-	-	10,000
2013 Utility Vehicle w/ Dump Bed	-	13,500	-	13,500
2013 Line Marker	-	7,000	-	7,000
2013 Washroom Facilities	-	100,000	-	100,000
2014 Maintenance Equipment Storage Shed	-	-	30,000	30,000
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	18,570	18,570	18,570	55,710
Contributions to Capital Reserves - Buildings	1,940	1,940	1,940	5,820
Contributions to Capital Reserves - Equipment	2,160	2,160	2,160	6,480
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	2,230	2,230	2,230	6,690
Total Sportsfields Capital Expenditures	100,900	145,400	54,900	301,200
Auditorium				
Auditorium Capital Revenues				
Operating	(3,685)	(3,685)	(3,685)	(11,055)
Reserves	-	-	-	-
Provincial Transfers	-	-	-	-
Other Local Governments	-	-	-	-
Donations/Sales/Other	-	-	-	-
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	-	-	-	-
Total Auditorium Capital Revenues	(3,685)	(3,685)	(3,685)	(11,055)
Auditorium Capital Expenditures				
Capital Project	-	-	-	-
Contributions to Capital Reserves - Infrastructure	-	-	-	-
Contributions to Capital Reserves - Buildings	3,685	3,685	3,685	11,055
Contributions to Capital Reserves - Equipment	-	-	-	-
Contributions to Capital Reserves - Land	-	-	-	-
Contributions to Capital Reserves - Vehicle	-	-	-	-
Total Auditorium Capital Expenditures	3,685	3,685	3,685	11,055

**TOWN OF TABER
2012 to 2014 Proposed Capital Budget**

Project Description or Funding Source	2012	2013	2014	Totals
Grand Total				
Grand Total Capital Revenues				
Operating	(1,817,075)	(1,817,075)	(1,817,075)	(5,451,225)
Reserves	(2,570,742)	(1,776,450)	(2,825,139)	(7,172,331)
Provincial Transfers	(6,450,443)	(1,190,950)	(1,932,776)	(9,574,169)
Other Local Governments	(9,240)	(21,000)	-	(30,240)
Donations/Sales/Other	(198,750)	-	-	(198,750)
Offsite Levies	-	-	-	-
Local Improvement/Borrowing	(2,772,184)	(640,000)	-	(3,412,184)
Total Grand Total Capital Revenues	(13,818,434)	(5,445,475)	(6,574,990)	(25,838,899)
Grand Total Capital Expenditures				
Total Capital Projects	12,001,359	3,628,400	4,757,915	20,387,674
Contributions to Capital Reserves - Infrastructure	1,250,130	1,250,130	1,250,130	3,750,390
Contributions to Capital Reserves - Buildings	118,545	118,545	118,545	355,635
Contributions to Capital Reserves - Equipment	236,070	236,070	236,070	708,210
Contributions to Capital Reserves - Land	61,250	61,250	61,250	183,750
Contributions to Capital Reserves - Vehicle	151,080	151,080	151,080	453,240
Total Grand Total Capital Expenditures	13,818,434	5,445,475	6,574,990	25,838,899

Reserves Projections	2012	2013	2014
Capital Reserves Balance Beginning of Year	4,298,457	3,694,790	3,885,415
Use of Capital Reserves	(2,570,742)	(1,776,450)	(2,825,139)
Contribution from Operating to Capital Reserves	1,817,075	1,817,075	1,817,075
Contribution from Investment Income to Capital Reserves	150,000	150,000	150,000
Capital Reserves Balance Ending of Year	3,694,790	3,885,415	3,027,351

TOWN OF TABER
2012 to 2014 Proposed Grant Funding

<u>Available Grant Sources</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Totals</u>
AMIP Ending Balance	-	-	-	-	-
AMWWP					
Carry Forward	-	-	266,000	665,000	-
Advances					
2011 - AMWWP	Applied	2,508,000			2,508,000
2012 - AMWWP	Eligible	286,900			286,900
2013 - AMWWP	Eligible		731,500		731,500
					-
					-
Total Advances	-	2,794,900	731,500	-	3,526,400
Expenditures					
2011 Water Treatment Plant Upgrades		(1,330,000)			(1,330,000)
2012 Water Treatment Plant Upgrades		(1,178,000)			(1,178,000)
2013 North Pump Station Upgrades		(20,900)			(20,900)
2013 North Pump Station Upgrades			(266,000)		(266,000)
2014 Lagoon Aeration System Replacement			(66,500)		(66,500)
2014 Lagoon Aeration System Replacement				(665,000)	(665,000)
* Add new row above for new item					-
Total Expenditures	-	(2,528,900)	(332,500)	(665,000)	(3,526,400)
AMWWP Ending Balance	-	266,000	665,000	-	-
ISF Ending Balance	-	-	-	-	-
DRP					
Carry Forward	-	-	-	-	-
Advances					
2012 - DRP	Eligible	60,000			60,000
					-
					-
Total Advances	-	60,000	-	-	60,000
Expenditures					
2012 Berm Reconstruction - West of Taber		(60,000)			(60,000)
* Add new row above for new item					-
Total Expenditures	-	(60,000)	-	-	(60,000)
DRP Ending Balance	-	-	-	-	-

**TOWN OF TABER
2012 to 2014 Proposed Grant Funding**

Available Grant Sources	2011	2012	2013	2014	Totals
CIP Ending Balance	-	-	-	-	-
MCFP Ending Balance	-	-	-	-	-
MSI					
Carry Forward	-	254,555	(1,243,557)	-	-
Advances					
2010/11 - MSI - Received Mar/11	Received	677,409			677,409
2011/12 - MSI	Applied		1,356,951		1,356,951
2012/13 - MSI	Eligible		1,356,951		1,356,951
2013/14 - MSI	Eligible			1,356,951	1,356,951
					-
					-
Total Advances		677,409	1,356,951	1,356,951	1,356,951
Expenditures					
2011 Admin Bldg Energy Retrofit & Re-Design			(1,114,373)		(1,114,373)
2011 Water Treatment Plant Upgrades		(422,854)	(254,555)		(677,409)
2012 Water Treatment Plant Upgrades			(1,486,135)		(1,486,135)
2014 East Taber Industrial Storm System - Phase II				(738,161)	(738,161)
Payback borrowing on WTP Upgrades			(113,394)	(618,790)	(732,184)
* Add new row above for new item					-
Total Expenditures		(422,854)	(2,855,063)	(113,394)	(1,356,951)
MSI Ending Balance		254,555	(1,243,557)	-	-
MSP					
Carry Forward		-	-	-	-
Advances					
2010/11 - MSP	Eligible		41,000		41,000
					-
Total Advances		-	41,000	-	41,000
Expenditures					
2009 Trail System			(41,000)		(41,000)
* Add new row above for new item					-
Total Expenditures		-	(41,000)	-	(41,000)
MSP Ending Balance		-	-	-	-

TOWN OF TABER
2012 to 2014 Proposed Grant Funding

Available Grant Sources		2011	2012	2013	2014	Totals
FGTF						
Carry Forward		-	-	(435,865)	-	-
Advances						
2011/2012 - FGTF	Applied	435,865				435,865
2012/2013 - FGTF	Eligible		435,865			435,865
2013/2014 - FGTF	Eligible			435,865		435,865
2014/2015 - FGTF	Eligible				435,865	435,865
						-
						-
Total Advances		435,865	435,865	435,865	435,865	1,743,460
Expenditures						
2009 NW Taber Storm System Upgrade (56th Ave)		(435,865)				(435,865)
2011 Water Treatment Plant Upgrades			(435,865)			(435,865)
2012 Water Treatment Plant Upgrades			(435,865)			(435,865)
2014 East Taber Industrial Storm System - Phase II					(435,865)	(435,865)
* Add new row above for new item						-
Total Expenditures		(435,865)	(871,730)	-	(435,865)	(1,743,460)
FGTF Ending Balance		-	(435,865)	-	-	-

**TOWN OF TABER
2012 to 2014 Proposed Grant Funding**

Available Grant Sources	2011	2012	2013	2014	Totals
BMTG					
Carry Forward	411,934	-	382,350	-	-
Advances					
2010 - SIP					469,260
2010 - SIP					2,486
2011 - BMTG	469,260				469,260
2012 - BMTG		476,100			476,100
2013 - BMTG			476,100		476,100
2014 - BMTG				476,100	476,100
					-
Total Advances	469,260	476,100	476,100	476,100	2,369,306
Expenditures					
2011 Bi-annual Surface Works Program					(59,812)
2011 Bi-annual Surface Works Program	(881,194)				(881,194)
2013 Bi-annual Surface Works Program		(93,750)			(93,750)
2013 Bi-annual Surface Works Program			(858,450)		(858,450)
2015 Bi-annual Surface Works Program				(93,750)	(93,750)
* Add new row above for new item					-
Total Expenditures	(881,194)	(93,750)	(858,450)	(93,750)	(1,986,956)
BMTG Ending Balance	-	382,350	-	382,350	382,350
Grand Total					
Carry Forward	411,934	254,555	(1,031,072)	665,000	-
Advances					
Received	1,146,669	-	-	-	1,615,929
Approved	-	-	-	-	-
Applied	435,865	3,864,951	-	-	4,300,816
Eligible	-	1,299,865	3,000,416	2,268,916	6,569,197
Estimate	-	-	-	-	-
Interest	-	-	-	-	2,486
Total Advances	1,582,534	5,164,816	3,000,416	2,268,916	12,488,428
Total Expenditures	(1,739,913)	(6,450,443)	(1,304,344)	(2,551,566)	(12,106,078)
					-
Grand Total Ending Balance	254,555	(1,031,072)	665,000	382,350	382,350

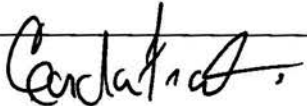
TOWN OF TABER
2012 to 2014 Proposed Reserves Projection

	<u>Balance</u> <u>Dec. 31/11</u>	<u>2012 Proposed</u> <u>Contributions</u>	<u>2012 Proposed</u> <u>Uses</u>	<u>2012 Transfer</u> <u>Uses</u>	<u>Balance</u> <u>Dec. 31/12</u>	<u>2013 Proposed</u> <u>Contributions</u>	<u>2013 Proposed</u> <u>Uses</u>	<u>2013 Transfer</u> <u>Uses</u>	<u>Balance</u> <u>Dec. 31/13</u>	<u>2014 Proposed</u> <u>Contributions</u>	<u>2014 Proposed</u> <u>Uses</u>	<u>2014 Transfer</u> <u>Uses</u>	<u>Balance</u> <u>Dec. 31/14</u>
CAPITAL RESERVES													
6-00-00-761-0000 Capital Reserve - Infrastructure	1,560,995.07	1,250,130.00	(904,790.00)	(500,000.00)	1,436,335.07	1,250,130.00	(1,004,650.00)	(500,000.00)	1,181,815.07	1,250,130.00	(1,927,224.00)	-	504,721.07
6-00-00-762-0000 Capital Reserve - Buildings	516,322.54	118,545.00	(342,777.00)	-	292,090.54	118,545.00	(100,000.00)	-	310,635.54	118,545.00	(30,000.00)	-	399,180.54
6-00-00-763-0000 Capital Reserve - Equipment Replacement	286,203.71	236,070.00	(907,635.00)	500,000.00	114,638.71	236,070.00	(416,300.00)	500,000.00	434,408.71	236,070.00	(431,375.00)	-	239,103.71
6-00-00-764-0000 Capital Reserve - Land	613,302.22	61,250.00	-	-	674,552.22	61,250.00	-	-	735,802.22	61,250.00	-	-	797,052.22
6-00-00-765-0000 Capital Reserve - Vehicles	266,846.45	151,080.00	(415,540.00)	150,000.00	152,386.45	151,080.00	(255,500.00)	150,000.00	197,966.45	151,080.00	(436,540.00)	150,000.00	62,506.45
6-00-00-766-0000 Capital Reserve - MSR Restricted	178,455.77	-	-	-	178,455.77	-	-	-	178,455.77	-	-	-	178,455.77
6-00-00-760-0000 Capital Reserve - General	160,854.29	-	-	-	160,854.29	-	-	-	160,854.29	-	-	-	160,854.29
6-00-00-760-0010 Capital Reserve - Development Levies	685,476.95	-	-	-	685,476.95	-	-	-	685,476.95	-	-	-	685,476.95
TOTAL CAPITAL RESERVES	4,298,457.00	1,817,075.00	(2,570,742.00)	150,000.00	3,694,790.00	1,817,075.00	(1,776,450.00)	150,000.00	3,885,415.00	1,817,075.00	(2,825,139.00)	150,000.00	3,027,351.00



Agenda Item No. 7.E)

TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Department Head Reports	Date of December 19, 2011
	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:	December 15, 2011 CAO: 



Town of Taber

**CHIEF ADMINISTRATIVE OFFICER
November 21, 2011 – December 9, 2011**

- Internal Health and Safety Audit.
- Union discussions on a variety of topics.

Meetings and Conferences:

- Joint meeting with the Arts Council of Taber and Architects
- Meeting with Union representatives
- Attended a meeting with Alberta Safety and Environmental Services to conduct a hazard assessment of the Administration Building
- Meeting with consultant and employees to review draft policies and procedures
- Management Team meetings to discuss a variety of relevant topics
- Union negotiation team meetings
- Joint meetings with various staff, the MD of Taber and a developer
- Together with the Mayor, a meeting was held with the Reeve of the MD of Taber



Town of Taber

ADMINISTRATION REPORT November 29, 2011 – December 19, 2011

CORPORATE SERVICES REPORT for November 29, 2011 – December 19, 2011

Corporate Services

- Met with Associated Engineering and KPMG to discuss the plan to correct the Town's infrastructure asset database and the potential impact that the restatement will have on the financial statements.
- Budget documents and presentation were prepared for the public budget discussions. The final amendments were made to the budget after the meeting and the 2012 budget proposal has been finalized.
- Attended Certified Professional Development (CPD) training courses offered by the Institute of Chartered Accountants of Alberta in Calgary as part of my yearly mandatory professional development hours.
- The final draft of the proposed Utility Bylaw has been prepared after Council approved second reading. Council recommended changes have been incorporated into this final draft.
- Helped staff move their workspaces to provide more room for the Planning department with the start of the new Development Officer. They have been moved all together into the West side of the Administration building; allowing Finance and HR to be moved altogether into the East side.

Information Technology Department

- The I.T. Department set up and participated in consultations with audio-visual vendors to design and enumerate audio-visual solutions to be used in a renovated Administration Building. This will allow the architects to build this into the renovation plan.

- We also upgraded several software programs during the last month, including the Questica budget software, the 911 printing software program, and the FirePro software for the Taber Fire Department.
- We installed a new backup tape drive as part of our evergreening program. We can now perform a weekly backup of our important servers in 2 nights instead of 4 because of increased tape capacity and better speed. This will allow us to do more specialized backups because of a more open backup schedule.

Highlights from our activities:

- Training activities
 - For I.T. staff –
 - First Aid recertification training
 - For all staff –
 - Provided one on one website content creation training for Town staff
- Set up eight workstations and phones for office reorganization and new staff
- Installed new IA Pro police software on Taber Police Service computers
- Installed new SAN on network
- Created new VLANs for wireless network
- Updated firmware on several network switches
- Created several new website pages and departmental calendars
- Replaced batteries in rack-mounted UPS for the RCMP network

Currently working on:

- Project, Wireless Access for Town Buildings – Ongoing
- SAN configuration
- New secure VPN access
- Continuing firmware updates for switches

Human Resources

- Recruitment is ongoing for the following positions:
 - Permanent Full-time
 - None
 - Permanent Part-time
 - ¾ Lifeguard
 - Temporary Full-time
 - Payroll Clerk
 - Temporary Part-time
 - None
 - Casual
 - None
 - Seasonal
 - None
- Involved in ongoing labour negotiations for CUPE Collective Agreement

Currently working on:

- Prepping payroll for year-end processes with new payroll system
- Beginning work on establishing a return to work program
- Completion of Staff Development & Training Policy

Monthly Report – Director of Public Services December 13, 2011

Activities from the past month:

- Prepared/presented draft 2012-14 Operating & Capital budget plans
- Site review with AB Disaster Recovery program representative re: berm sloughing
- Attended December 6th shared recreation services mtg with MD of Taber reps
- Prepared for and participated in collective agreement negotiations with CUPE
- Assisting Planning & Development with Development & Servicing agreements
- Attended 90% design review w/ Epcor/Stantec re: 2012 WTP Upgrades project
- Attended Dec 6th shared recreation services mtg w/ MD of Taber reps
- Monthly Health & Safety inspections & meetings; reviewed & signed off on dept monthly inspections and dept H&S incident reports
- Executed agreements for recreation sponsorship program services, and participated in start-up phone discussion with A Holmen and our consultant
- Participated in administration Building Renovation Committee (BRC) mtgs
- Monitored progress of 2011 Bi-Annual Capital works project
- Reviewed 2011 Capital projects w/ Corporate Services as it relates to tangible capital assets and year end processes
- Attended Nov 16 Annexation & Inter-Municipal Dispute Resolution Workshop hosted by ORRSC
- Attended mtgs with Western Tractor and MD of Taber reps re: municipal water/sewer servicing
- Attended mtgs with our Recycling contractor and Taber Special Needs reps re: 2012-14 recycling services
- Attended meeting w/ Alberta Innovates- Energy and Environment Solutions project reps as it relates to municipal waste management opportunities

Activities in upcoming month:

- December 14th Taber & District Regional Waste Mgmt Authority meeting including review of 2012 Op/Cap budget and tipping fees
- Continued participation in Collective Agreement negotiations
- Negotiate 2012-14 recycling services agreement; review other municipal recycling service fees
- December 13th Traffic Committee meeting
- Implementation of projects/programs per approved 2012 Operating/Capital budgets
- Attend BRC mtgs
- Tasks involving the Town and MD of Taber including utility servicing & shared recreation services
- Implementation of Recreation Sponsorship program
- Health & Safety program inspections, incident review & mtgs; 2011 audit action plan

Public Services Manager – Monthly Dept Report

December 12, 2011

Facility Maintenance

- Implementation of the 2011 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.
- Checked over Architect specs for Administration Renovation.
- Investigated structure of Admin roof for architects.
- Attended Hazardous Materials Assessment for Administration.
- Met with Health Board at Arena Concession.
- RSR Final Commissioning Meeting on Library.
- First Aid Recertification.
- Video needs meeting for Administration Renovation.
- Have patched pool liner several times.
- Attached Yearly Facility Comparison for maintaining facilities for next 20 years.

Roads/Walks

- Pothole maintenance ongoing.
- Started November 28th annual tree trimming program on boulevards.
- Working on content for the new town web site.
- Sand icy roads and parking lots as needed.
- Clean snow from parking lots as needed.
- 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.

Recreation Facilities Manager – Department Report

Civic Centre

- Regular operation and bookings ongoing in both Auditorium and Arena's
- Review of Safe Work practices and procedures ongoing
- Budget submitted and under review

Parks

- Regular maintenance checks ongoing
- Review of Safe Work practices and procedures ongoing
- Construction of off-leash dog area ongoing. Signage to be installed.
- Budget submitted and under review

Sportsfields

- Regular maintenance checks ongoing
- Review of Safe Work practices and procedures ongoing
- Budget submitted and under review

Cemetery

- Regular maintenance checks ongoing
- Review of Safe Work practices and procedures ongoing
- Budget submitted and under review

LEISURE SERVICES Report
December, 2011

Aquatics

- Currently recruiting one 3/4 Lifeguard
- Recruitment and training completed for vacant casual cashier position.
- Currently reviewing all SWPs and revising as needed.
- Compiling staff evaluations.
- Reviewing all Specific job tasks for new hazards
- Fall swim lessons completed. Numerous private lessons being scheduled.
- Spring swim lesson schedule completed – registration began Dec. 7th.
- Communications continue with AHS regarding proposed legislation for swimming pools regarding Operational Standards.
- Two staff members recently certified as Pool Operator Level2.
- Overseeing and updating portions of the new Town of Taber website/Facebook page.
- Holiday schedules completed for pool staff. Holiday hours to be promoted utilizing various methods (newsletter, website, schedules, etc) as in previous years.
- Upcoming training update to be held for advanced instructors regarding new CPR standards then in January all staff to be trained to new standard.
- New National Lifeguard and First Aid standards being implemented in 2012 involving some planning from our end.
- Met with Master pools and Town staff for budget quotes on pool resurfacing options.
- Working with B. Busch and C. Westerhoud on the development of a Return to Work Program. Met with resource from the City of Brooks to obtain further information.

Leisure Services

- Planning continues for upcoming Rick Hansen 25th Anniversary Relay event.
- Preparing for spring programming with user groups such as soccer, gymnastics and swim club.
- Working with Partnership Group regarding first steps towards asset identification and valuation.
- Planning spring Leisure Guide and Spring Sports Registration event.
- As a SARA member involved with the upcoming 2012 Southern Alberta Summer Games.
- Compiling grant application for Celebrate Canada funding.

Taber Emergency Services Report – November 2011

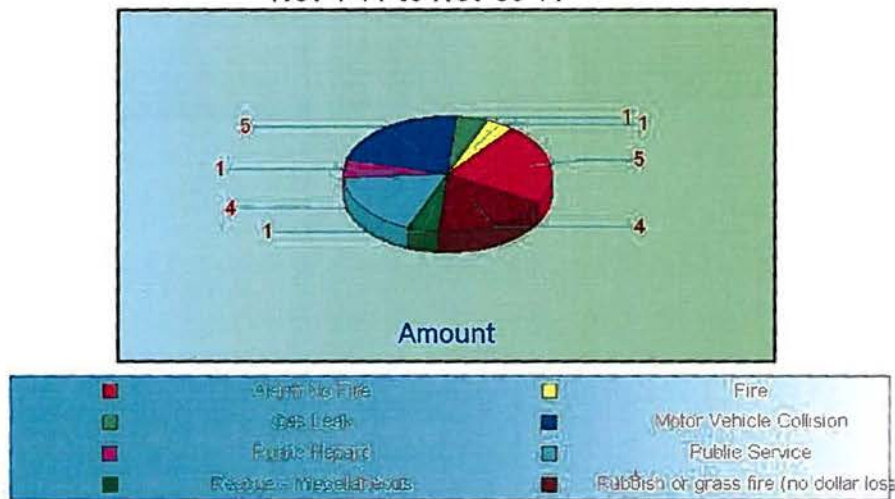
Fire- M. Bos

There were 22 requests for service over November. Nine events occurred in the MD of Taber with the remainder in town limits.

There was a spike in medical calls responded to by the fire department as EMS was not available to respond. This is a disturbing trend which is envisioned to continue regardless of whether the AHS contract is held by the Town or not. To address this, a standard operating procedure is being drafted. Currently the fire department has mostly first aiders and several EMRs who will respond in a rescue truck in a "Code Red" situation (when no local ambulances are available). The fire department will not be transporting patients; however we will release qualified members from fire duty so they can respond in an ambulance under the general direction of the EMS Manager. Our mission will be to preserve life until such a time as medical help can arrive. In a Code Red situation this will likely be a Coaldale or Vauxhall EMS crew.

Several inspections were completed this month along with familiarization tours of WR Myers and Lamb Weston. In addition, Lamb Weston's emergency plan was reviewed in preparation for the test of the plan in December. A meeting with the Alberta Municipal Data Sharing Plan participants was attended and I joined the group as the emergency services resource on the Board. I also met with the Vauxhall Fire Chief and Jon Hood from the MD to discuss common issues.

Nov. 2011 Requests for Service
Nov 1 11 to Nov 30 11



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.F)

TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Subject: Mayor and Councillor Reports (Verbal)		Date of December 19, 2011
		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:	December 15, 2011	CAO: 