




THE REGULAR MEETING OF THE RECREATION BOARD TO BE HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON THURSDAY, October 11, 12 AT 5:15 P.M.

	<u>MOTION</u>
<u>ITEM NO. CALL TO ORDER – Tim O’Donnell</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 – September 6, 2012	X
<u>ITEM NO. 5. BUSINESS ARISING FROM THE MINUTES</u>	
A) RFD – Sponsorship Update	X
<u>ITEM NO. 6. INFORMATION ITEMS - NONE</u>	
<u>ITEM NO. 7. ACTION ITEMS</u>	
A) RFD – Citizen Correspondence	X
B) RFD – 2013 Preliminary Operating Budget	X
<u>ITEM NO. 8. BOARD/STAFF REPORTS</u>	
A) RFD - Reports	
i) Leisure Services Manager, ii) Aquafun Centre, iii) Public Services	X
<u>ITEM NO. 9. RECOGNITION AWARDS -NONE</u>	
<u>ITEM NO. 10. OTHER BUSINESS</u>	
<u>ITEM NO. 11. MEDIA INQUIRIES</u>	
<u>ITEM NO. 12. CLOSE OF MEETING</u>	X



Agenda Item #4. A)

TOWN OF TABER
Recreation Board Request For Decision

Subject: Recreation Board Minutes	Date of October 11, 2012 Agenda:
Prepared By: Aline Holmen	
Attachments: Minutes	
Budget:	If Over Budget, what is alternate funding source?
Expense:	
Topic: Adoption of Minutes	
Background:	Minutes of the Regular Meeting of the Recreation Board held on September 6, 2012.
Options:	<ol style="list-style-type: none">1. That the Recreation Board adopts the Minutes of the Regular Meeting of the Recreation Board held on September 6, 12, as presented.2. That the Recreation Board adopts the Minutes of the Regular Meeting of the Recreation Board held on September 6, 12, as amended.
Recommendation: Option # 1 That the Recreation Board adopts the Minutes of the Regular Meeting of the Recreation Board held on September 6, 2012, as presented.	
Approval Date: October 5, 12	Leisure Services Manager: 

MINUTES OF THE TABER RECREATION BOARD MEETING HELD IN THE
COUNCIL CHAMBERS, ADMINISTRATION BUILDING ON September 6, 2012
AT 5:15 PM

PRESENT: Councilor Rick Popadynetz
Danielle Hansen
Tim O'Donnell
Councilor Don Johnson
Councilor Randy Sparks

ABSENT:
Luke Wijna (Excused)

ALSO PRESENT:
Aline Holmen, Leisure Services Manager
Marty Planger, Recording Secretary
Taber Times

CALL TO ORDER

Tim O'Donnell called the Regular Meeting of the Taber Recreation Board to order at 5:13 pm

ADOPTION OF THE AGENDA

RES. 42/2012 MOVED by Councilor R. Sparks to adopt the agenda as amended.

ITEM NO 10. OTHER BUSINESS

A) Recreation Board Membership

CARRIED UNANIMOUSLY

DELEGATIONS

A) **Sponsorship Connections – Stephen Furze**

Stephen Furze was present to update the Recreation Board of where the process is currently. In conjunction with the Town of Taber Administration a list of 50 or so companies has been developed in an effort to start securing meetings. S. Furze encouraged the board to come forward with any corporations that may be of interest whether they are small, out of town based who do contract work in the area or from the MD Of Taber and to do this through Aline. He also asked that the board promote the process and get the word out into the community that he/his firm may be contacting companies.

S. Furze agreed to supply a summary of some of the Town's assets, without associated costs, so the members of the Recreation Board can feel less in the dark and possibly create some interest from those companies not even considered. The Recreation Board expressed concern for the current groups who are already partnering with the Town, i.e. TMHA and S. Furze assured them they have already taken those types of assets off of the table.

S. Furze mentioned that to date the Chamber of Commerce has not been approached however it is his intention to try to include them in some way through special events.

S. Furze agreed to keep the Recreation Board further updated and the Recreation Board thanked him for his attendance.

RES. 43/2012 MOVED by Councilor R. Popadynetz that the Recreation Board accepts the sponsorship update as presented

CARRIED UNANIMOUSLY

ADOPTION OF THE MINUTES

A) Regular meeting – June 7, 2012

RES. 44/2012 MOVED by D. Hansen that the Recreation Board adopt the minutes of the Regular Meeting of the Recreation Board held on June 7, 2012 as presented.

CARRIED UNANIMOUSLY

INFORMATION ITEMS

A) Summer Program Evaluation

A. Holmen reported that the Summer Programs were a success this year. Programs were at a 92% capacity and would be continued next year. Summer Games had huge results for the MD of Taber athletes. Canada Day was very well attended even with it being on a Sunday. Fun Run numbers were a little down however there were a couple of larger families who were unable to attend which were the difference and the run received lots of positive feedback.

The paid entertainment for Canada Day was questioned and A. Holmen stated it is common for communities to pay honorariums and in our case was mostly to cover travel. It was felt that in the past entertainment needed a boost so this year it was the focus and some cost was absorbed.

A concern was voiced that at Summer Games the walkup policy is very inconsistent and A. Holmen assured the Recreation Board that all comments/concerns were forwarded to SARA.

RES. 45/2012 MOVED by Councilor R. Johnson that the Recreation Board accept the evaluation of the summer programs as presented

CARRIED UNANIMOUSLY

B) Fall Registration Event

A. Holmen reported that the Registration event is in its fourth year and is continuing to grow and vary in participating groups. Website promotion of events is getting very popular along with the utility newsletter, school fliers and Taber Times.

RES. 46/2012 MOVED by Councilor R. Popadynetz that the Recreation Board accepts the information regarding the Fall Registration Event as presented.

CARRIED UNANIMOUSLY

C) 2013 Recreation Operating and Capital Budget

A. Holmen reported that the October 4th Recreation Board meeting would include a draft of the Recreation Budget for recommendation as long as the date works for the Board members. If October 4th does not work, please notify her as soon as possible. If one meeting is not enough, the Board may be required to call a special meeting the following week to meet the Council presentation deadline of October 22nd.

RES. 47/2012 MOVED by D. Hansen that the Recreation Board accepts the correspondence and budget timelines as information.

CARRIED UNANIMOUSLY

ACTION ITEMS

A) Recreation Facility Rental Fee Waiver & Reduction Requests

A Holmen presented a draft of the Recreation Facility Rental Fee Waiver & Reduction Requests Policy and Procedure. This draft encompasses annual waiver requests that were included in the previous Waiver and Reductions Policy. The two were amalgamated to have all waiver and reduction requests within one policy whether they are annual requests or one time requests.

With the timing of the review of the new Policy and Procedure the existing Schedule "A" needs to be reviewed for the 2013 year now and a recommendation to council will need to be made. The new Policy and Procedures would not affect the annual waivers until 2014 rentals. Applications would then be received in 2013 for the 2014 rentals.

RES. 48/2012 MOVED by Councilor R. Sparks that the Recreation Board recommends Council approve the Recreation Facility Rental Fee Waiver & Reduction Requests Policy and Procedures as amended.

Procedure No.: PS-REC-2

6) Process:

- e. Recommendations for annual requests will be made by the Recreation Board to Council for consideration **at the first regular meeting of Town of Taber Council in October** of each year. That list shall include the name of the group/organization/annual event and the percentage of the requested waiver/reduction;
- f. A representative(s) of the Community Organizations requesting the waivers are required **to** present their application in person during a regular meeting of the Taber Recreation Board;

CARRIED UNANIMOUSLY

BOARD/STAFF REPORTS

I. Reports

RES. 49/2012 MOVED by D. Hansen that the Recreation Board accepts the monthly Board/Staff reports as presented.

CARRIED UNANIMOUSLY

RECOGNITION AWARDS

RES. 50/2012 MOVED by Councilor D. Johnson that the Recreation Board recommends that the following team/individuals receive Recognition Awards:

1. Gold –Taber Hornets – Boys U12 2012 Provincial Championships
2. Silver–Taber Pythons – Girls U12 2012 Provincial Championships
3. Silver –Cole Fiedler – 2012 Canada Cup
4. Gold (World Record) –Clay Sparks – 2012 Canadian Single Event Championships – Teenage Division (Squat)
5. Gold (Canadian Record) –Clay Sparks – 2012 Canadian Single Event Championships – Teenage Division (Bench)
6. Gold (Canadian Record) –Clay Sparks – 2012 Canadian Single Event Championships – Teenage Division (Deadlift)
7. Gold (Canadian Record) –Brad Wilson – 2012 Canadian Single Event Championships – Junior Division (Squat)
8. Gold (Canadian Record) –Brad Wilson – 2012 Canadian Single Event Championships – Junior Division (Deadlift)
9. Gold (Canadian Record) –Brad Wilson – 2012 Canadian Single Event Championships – Junior Division (Bench)
10. Gold (Canadian Record) –Brad Olson – 2012 Canadian Single Event Championships – Open Division (Squat)
11. Gold (Canadian Record) –Brad Olson – 2012 Canadian Single Event Championships – Open Division (Bench)
12. Gold (Canadian Record) –Brad Olson – 2012 Canadian Single Event Championships – Open Division (Deadlift)
13. Gold (World Record) –Randy Sparks – 2012 Canadian Single Event Championships – Masters 55-59 Year Old Division (Squat)
14. Gold (World Record) –Randy Sparks – 2012 Canadian Single Event Championships – Masters 55-59 Year Old Division (Bench)

CARRIED UNANIMOUSLY

OTHER BUSINESS

A) Recreation Board Membership

The Recreation Board discussed the challenges of the diminishing volunteerism and its effect it is having on boards. Concern was expressed for the length of the vacant spots of this board. Changing the By-laws to allow more MD of Taber members is not a likely option. Membership drive in the paper and through social media could be explored.

CLOSE OF MEETING

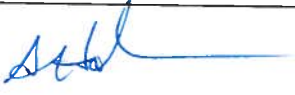
RES. 51/2012 MOVED by Councilor R. Popadynetz that this Regular Meeting of the Taber Recreation Board do now close.

CARRIED UNANIMOUSLY AT 6:50 PM

CHAIRMAN



TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Sponsorship Update		Date of October 11, 2012
		Agenda:
Prepared By: Aline Holmen		
Attachments: Sponsorship Update Report		
Topic: Sponsorship		
Background:	Stephen Furze from Sponsorship Connection's has provided a condensed version of the Asset Inventory as per the Recreation Boards request (see attached).	
Options:	1. The Recreation Board accepts the sponsorship update as presented.	
Recommendation:	Option # 1 - The Recreation Board accepts the sponsorship update as presented.	
Approval Date:	October 5, 2012	Leisure Services Manager: 

INVENTORY LISTS - TOWN OF TABER

NAMING RIGHTS - OPPORTUNITIES

- Auditorium
- Pool
- Off-Leash Dog Area
- Community Trail
- Skateboard Park
- Track and Field Facility
- Tennis Courts
- Arena 1
- Arena 2
- Auditorium Gray Boardroom
- Auditorium Green Boardroom
- Auditorium Blue Boardroom
- Auditorium White Boardroom

SPECIAL EVENTS

- Canada Day presenting sponsor
- Cornfest Fun Run presenting sponsor
- Community Halloween Party presenting sponsor
- Public Skating/Public Swim Sponsorships

HIGHWAY SIGNAGE

- Corporate logo on main Hwy sign at entrance to town
- Electronic Signage on Community Centre Sign
- Logo Inclusion on Hwy/ street signs
- Banner/flag recognition on street lights

IN TOWN ROADSIDE SIGNAGE

- Logo Inclusion on all street signs in town off hwy
- Banner/flag recognition on street lights -downtown
- Corporate banner wrap on all waste cans throughout town
- Corporate signage on pathways throughout entire town
- Trail distance markers & rest stop (3) sponsor opportunities
- Trail Head sponsorship opportunity

OFFICIAL SUPPLIER STATUS RIGHTS

- Automobiles
- ATM Supplier at Rec complex/Theatre
- Sports Equipment
- Office Equipment
- Web Site
- Long Distance/ Local Com
- Cellular Services
- Food Services
- Beer

INVENTORY AND BENEFITS

Pop
Alcohol
Wine
Fast Food Operation
Full Service Restaurant
Power
Banking
Computer Supplier

AUDITORIUM & POOL

Hwy signage on entrance to Centre placed
Directional signage logo on main entrance to Centre (4)
Corporate logo on each parking stall (100)
Banner signage on 3 main exterior walls in pool
Banner signage on roof line external - horizontal (3) in pool
30 foot wall signage opportunity in gym
Flag signage opportunity on rafters in pool area (12)
Pool area wall banners (covering acoustic signs) (18)
Brick wall areas in entrance to pool area banner signage (3)
Pool area logo placement on wall adjacent to
Wall Banners (11)
Lifeguard counter space for signage or display area
Corporate signage in pool lounge area (8)
Logo recognition in change areas on urinals (10) in pool
Logo recognition in change areas above mirrors (10) in pool
Entrance Signage Logo Inclusion (all) at pool and auditorium
Lobby Signage Logo Inclusion (all) at pool and auditorium
Bulletin Board Sponsor (both) at pool and auditorium
Distribution Opportunity at pool and auditorium
Acoustic 'banners' in auditorium
Waterslide exterior sponsor logo recognition
Waterslide mezzanine north wall signage
Waterslide step signage

ARENA #1 & ARENA #2

Signage on 3 glass windows on entrance
Large signage on inside walls between entry way
Corporate banner wrap above reception area
Corporate signs placed above doors leading into rinks (5)
Corporate wrap on poles inside food court area (11)
Corporate messaging/recognition on big screen tv's in
Main area (3)
Main area interior corporate signage/banner (12)
Concession area banner placement - above (1)
Corporate flag placement on lightpoles in parking lot (11)
Signage on fence along roadside
Large entry sign for corporate recognition at main entrance
Large corporate sign on exterior wall
Score Clock logo recognition
Logo on directional signage
Logo on backside of bleachers
Naming of individual rinks (large)

INVENTORY AND BENEFITS

Naming of individual rinks (small)
Corporate recognition on inside wall _ large (2)
Corporate ads on rink boards (16)
Corporate banner on wrap around wall signage (2)
Logo on scoreclock (4)
Logo display on bleachers wrapped around rink
Banner display on railings on stairways (4)
Corporate banner display from rafter (20)
Logo on zamboni (4)
Spectator area steps logoplacement

KEN MCDONALD SPORTS FIELD

Fence Banners -
 Grandstand Outside
 Grandstand Inside
 Far Side inside
Parking Lot Signs - Logo inclusion
Entrance Welcome Signage - logo inclusion
Directional Signage
New Concession/Washrooms
Soccer field signage on fence wall (10)
Football field signage on fence wall (10)
Baseball field signage on fence wall (30)
 Front Signage
 Sideline Pylons
 Tent Signage
 Erected Billboards
Parking Lot Flyers
Baseball Diamond (2)/Soccer Pitch Naming (3)
Signage on side of goal nets for soccer
Corporate logo on each parking stall (100)

CONFEDERATION PARK

External building signage for corporate logo with exposure
Corporate signage in front entrance area (2) at entry
Corporate logo on welcome sign at entrance displayed at entry
Sampling opportunity in venue (2)
Parking Lot Signs
Directional Signage
Baseball Diamond Naming (2)
Skateboard Park benches/garbage cans
Tennis Court - logos on fence
Tennis court - logos on benches, garbage cans, windscreen

MINI SOCCER AREA

Inside Fence Banners
Outside Fence Banners
Parking Lot Signs
Sideline Pylons
Tent Signage
Entrance Welcome Signs

INVENTORY AND BENEFITS

Directional Signage
Corporate logo on frontside of bleachers
Parking Lot Flyers
Signage on sides of goal posts for soccer fields (7)

TRACK & FIELD AREA

Signage on track equipment shed

VEHICLE SIGNAGE/TRANSPORTATION

Town Trucks/Vehicles Signage (Logo)
Town Handi bus signage - external banner
Town Handi bus signage - internal overhead signage

TABER BROCHURES

Logo Inclusion

TABER LETTERHEAD

Logo Inclusion

TABER WEB SITE

Logo Recognition on Front Page Masthead
Logo Recognition on Front Page Sideband
Logo Link to Sponsor Site
50 Word Profile on Site
Page Sponsorship
Wireless Access Page Sponsorship

TABER TOWN NEWSPAPER

Weekly article on corporate sponsor half page

TABER TOWN PROMOTIONAL MAPS

Corporate logo on all city maps for games

TABER TOWN PROMOTIONAL ADVERTISING PROGRAMS

Logo Inclusion on Front Cover
Logo inclusion on Back cover
Logo inclusion on sponsor page
Company profile about sponsorship 1/2 page

TABER TOWN NEWSLETTERS

Presenting Sponsor
Logo on Masthead
Half Page Advertisement
Quarter Page Advertisement

SAMPLING ON-SITE

At all venues (per time)
At a selected venue (per time)

INVENTORY AND BENEFITS

TABER TOWN CLOTHING/LOGO

Mittens

Logo Id clothing front

Jackets

Logo Id front
Logo id back

Toques

Logo Id front
Logo id back

Hoodies


Logo id front
Logo id back
Logo id on sleeves

BUSINESS FORUM/CHAMBER

One day seminar with leaders from the local
and financial sectors
Coffee meetings with the mayor- their office



TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Subject: Citizen Correspondence		Date of October 11, 2012	
		Agenda:	
Prepared By: Aline Holmen			
Attachments: Citizen Correspondence			
Topic: Operations at Aquafun Centre			
Background:	Please see attached correspondence from a citizen regarding operations at the Aquafun Centre regarding the scheduling of private swim lessons.		
	Scheduling of private lessons are difficult at times and dependent on the following: <ul style="list-style-type: none"> • Staff Availability • Staff Qualifications • Pool Space available • Existing programs occurring • Budget limitations 		
As management did not have the opportunity to discuss this concern with the patron we ask that the Recreation Board refer this matter back to the Manager of the facility to address.			
Options:	1. The Recreation Board accepts the correspondence regarding Aquafun Centre private lessons as presented.		
	2. The Recreation Board recommends Administration follow up with citizen regarding Aquafun Centre private lessons directly.		
Recommendation: Option # 2 - The Recreation Board recommends Administration follow up with citizen regarding Aquafun Centre private lessons directly.			
Approval Date:	October 5, 2012	Leisure Services Manager:	

October 1, 2012

Recreation Board
Town of Taber

Dear Board Members:

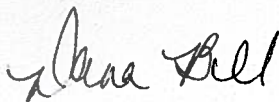
Re: Swimming Lessons – Private/Semi-private

The other day I inquired about private swimming lessons for my daughter. As she had never had lessons before I thought that this would be an opportune way to have her experience lessons without having to take them with children half her age.

The cashier opened a book, to which I learned was the waiting list, for private lessons. I seriously could not believe my eyes, it was several pages long and appeared to not have a rhyme or reason to it. Now, I knew that there would be a waiting list as I have heard before that there was one, but my concern is that this seems, on the surface, to be a prime missed opportunity for the pool to generate income. If the pool were to have one lifeguard teaching private lessons only, from after school to early evening every day, or even weekdays, they would make a significant profit. Should it be a less than half time position it also would not cost benefits for the employer, or it could even be a casual position depending on the waiting list. It appears to be a win-win situation.


Regardless, I am notifying you for your information and possible investigation to not only assist the Town of Taber in increased revenue but to assist the citizens of Taber too. More kids learning to swim means more kids using this fantastic facility!

Thank you for your time,



Dana Bell
4605 Prominence Pl
Taber, AB T1G 1E3
403-795-9470

TOWN OF TABER
Recreation Board Request For Decision

Subject: 2013 Preliminary Operating Budget	Date of October 11, 2012
Agenda:	
Prepared By: Aline Holmen	
Attachments: Operating Budget & Backgrounder, MD of Taber Contribution, comparison data	
Budget:	If Over Budget, what is alternate funding source?
Expense:	
Topic: 2013 Preliminary Operating Budget	
Background:	<p>The proposed 2013 operating budget plans are attached for the Recreation Board's review.</p> <p>The Recreation Board annually reviews the proposed operating and capital budgets, and makes recommendations to Council regarding the proposed budget. Capital budgets are still being compiled and may be presented at the meeting if available. Leisure Services Manager Aline Holmen will present the proposed 2013 budgets, and will be available to Board members to answer your questions. Rob Cressman, Director of Public Services and Dale Culler, Director of Corporate Services will also be on hand to answer any questions. As staff, we are responsible for preparing the budget, including a comprehensive review of all forecasted and historical actual revenues & expenditures in Leisure Services & Recreation Facilities functions.</p> <p>Attached is the proposed 2013 Recreation Operating budget and related data for the following functions:</p> <ol style="list-style-type: none"> 1. Cemetery; 2. Arenas; 3. Auditorium/meeting rooms; 4. Golf/Curling; 5. Parks; 6. Programs; 7. Aquatic Centre; 8. Sportsfields 9. Summer Games 10. Sponsorship <p>See attached document for further information.</p>
Options:	<ol style="list-style-type: none"> 1. The Recreation Board recommends Council approve the 2013 Operating and Capital budgets as presented. 2. The Recreation Board recommends Council approve the 2013 Operating and Capital budgets with the following amendments: (details here)
Recommendation:	1. The Recreation Board recommends Council approve the 2013 Operating and Capital budgets as presented.
Approval Date:	October 5, 2012
	Leisure Services Manager: 

2013 Operating Budget Additional RFD Information:

Taber will be hosting the 2013 Southern Alberta Summer Games – the operating budget includes an expense of \$10,000 to repaint the lines on the asphalt track.

In the past expenses for a Recreation Master Plan have not been approved in the budget, you will note its absence in the 2013 budget but we ask the Recreation Board to consider the concept of a Recreation Master Plan and the possibility of recommending to Council. The last Master Plan was completed in 1985. A current plan would outline future recreation needs and improvements and allow the Town to plan for major expenditures within the budget process.

Prior to the recent advent of municipal governments reporting of Tangible Assets, the Town reported contributions to Capital Reserves as “Operating” expenses. The proposed 2013 Operating budget appropriately includes amortization as an operating expense, while the Contributions to Capital Reserves are shown ‘below the line’, thereby having no effect on the operating deficit.

The Towns contributions to capital reserve amounts should approximate the amortization amounts in order to remain financially sustainable – we draw your attention that in some cases our contributions to reserves are less than amortization.

Administration recommends the Recreation Board and ultimately Town Council review and revise the existing Recreation Cost Recovery Policy at a future meeting, and adapt it to better suit today's realities and financial objectives. We ask that you place less importance on the actual cost recovery figures when reviewing budgets.

Insurance costs have been incorrectly allocated to the Arena & Auditorium functions for a number of years – this has been corrected in the 2013 Operating budget.

As requested in a previous letter, the expectation is for Administration and a Recreation Board delegate to present Council the 2013 Operating and Capital budget proposal at their October 22, 2012 meeting with final budget approval by Council anticipated in December.

We suggest the Recreation Board review the attached User Fee data that includes fee comparisons with other communities, team tracking, and the history of past user fee increases in order to make an informed decision as to what you would like to recommend to Council.

The **2013 Operating** budget for Recreation reflects the following:



Revenues

- No changes are proposed to summer programs & special event fees; 3% increase to cemetery, arenas, aquatics, sportsfields and auditorium fees.
- Revenues reflect the same financial contribution from the Municipal District of Taber as the 2012 contribution.
- Continuing from 2012 are the value of recreation facility rental fees reduced/waived by Council, and detailed as revenue in the appropriate recreation function.
- Although we may realize sponsorship program revenues in 2013, the proposed operating budget reflects a conservative forecast of no sponsorship revenues until 2014 and beyond.

Expenditures

- A. Facility & Equipment Maintenance Lifecycle Program – the proposed 2013 operating budget reflects fully funding and implementing this program. The impact of deferring of facility & equipment lifecycle program costs to future years will increase the risk of building/equipment failures, emergency shutdowns and additional costs.
- B. Staffing levels – permanent and seasonal staffing levels proposed in 2013 remain the same as 2012. The Recreation Facilities section is currently operating with two vacant positions – Recreation Facilities Manager and a Recreation Operator position. The search for a Recreation Facilities Manager is ongoing, and once in place that person will be tasked with recruiting the vacant Recreation Operator position.
- C. Staff training and development – training and development assist our employees performing their duties and effectively serve our ratepayers & residents.
- D. There is limited contingency incorporated into the budget for unexpected expenditures.
- E. Recreation Sponsorship Program – Town Council has supported this initiative of the Taber Recreation Board. The objective is to offset increasing operating costs through the generation of previously untapped revenue sources - identifying appropriate 'sponsorship fit' through discovery sessions with the business community.

The **2013 Capital** budget includes replacement of the deteriorating PVC liner in the lap and landing pools with tile in the Aquafun Centre to match the pool finishes in the leisure pool and hot tub. The CFEP application submitted by the Taber Viper Swim Club is in the processing queue and we anticipate a decision from the provincial department during the final quarter of 2012. We also submitted a Community Infrastructure Facility Fund grant application by the August 2, 2012 deadline - no decision has been announced regarding our application to date.

**Proposed 2013 Operating Budget
Recreation Facilities & Leisure Services**

Revenues

	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget	2013 C/R
Cemetery	60,110	53,212	51,270	48,316	52,800	41,576	54,380	47.86%
Arenas	227,430	245,560	231,840	251,180	251,202	162,383	258,041	54.27%
Golf & Curling	87,457	72,540	65,446	65,150	66,534	51,549	66,546	48.77%
Parks	-	4,690	6,000	14,423	7,425	-	7,640	2.46%
Programs	46,000	49,780	46,450	41,575	44,680	19,630	43,150	36.03%
Summer Games	-	-	-	-	-	-	94,000	100.00%
TorchRun & Sponsorship	55,175	50,955	-	-	91,000	31,554	15,000	100.00%
Aquatics	314,135	357,577	347,260	355,289	361,570	310,234	366,219	37.37%
Sportsfields	49,710	63,466	51,815	45,879	53,597	36,521	54,565	19.20%
Auditorium	72,480	77,071	91,325	85,378	88,610	57,197	88,872	36.14%
	912,497	974,850	891,406	907,190	1,017,418	710,647	1,048,413	39.56%

Excl Parks, SASG & Sponsorship

Expenditures

Cemetery	94,465	104,603	107,519	89,287	113,612	58,588	113,622
Arenas	441,214	496,520	463,651	486,448	501,496	300,699	475,450
Golf & Curling	103,987	128,544	82,131	131,546	120,343	56,836	136,454
Parks	292,628	321,777	305,182	310,489	319,052	149,915	310,327
Programs	103,566	108,487	116,720	110,009	123,063	89,773	119,754
Summer Games	-	-	-	-	-	-	94,000
TorchRun & Sponsorship	55,175	53,761	-	27,459	91,000	34,554	15,000
Aquatics	856,620	950,719	922,830	964,719	956,884	552,523	979,970
Sportsfields	266,118	277,018	325,883	298,254	287,465	161,750	284,204
Auditorium	199,401	193,047	190,681	187,085	202,319	114,674	245,880
	2,413,173	2,634,477	2,514,596	2,605,296	2,715,234	1,519,312	2,774,661

Net Surplus or (-)Deficit:

	-	1,500,676	-	1,659,627	-	1,623,190	-	1,697,816	-	808,666	-	1,726,248
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Cemetery

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-412-0000 - Sales of Services	0	0	0	(324)	0	(347)	0
1-412-0010 - Sales of Services - Opening & Closing	35,620	20,324	24,000	27,261	24,720	21,928	25,460
1-430-0000 - Sales of Services - Plots & Perpetual Care	23,740	26,711	26,470	18,155	27,260	19,366	28,080
1-526-0020 - Permit Application Fees - Cemetery	750	721	800	760	820	609	840
1-830-0010 - Transfers from Federal Gov Conditional	0	5,456	0	2,464	0	0	0
	60,110	53,212	51,270	48,316	52,800	41,576	54,380
Expenditures							
2-110-0000 - Salaries - Out of Scope	2,923	2,927	3,325	3,233	3,480	502	3,508
2-113-0000 - CUPE Wages - Full Time Clerical	7,729	6,842	7,612	7,386	7,946	4,606	8,038
2-115-0000 - CUPE Wages - Full Time Outside	12,863	19,664	13,128	14,683	13,578	9,054	13,859
2-117-0000 - CUPE Wages - Casual	27,087	37,830	35,386	23,573	36,444	20,049	36,816
2-130-0000 - Employer Statutory & Benefits Contributions	7,278	9,271	8,438	7,719	9,229	5,612	9,500
2-130-0010 - Employer Premium Reduction Contributions	0	0	(0)	0	0	0	0
2-211-0000 - Travel and Subsistence	0	0	0	68	0	0	0
2-213-0000 - Training - External	0	84	330	249	500	184	500
2-214-0000 - Memberships, Conferences, Registration Fees	100	0	550	0	500	80	0
2-216-0000 - Postage	0	40	0	68	0	33	100
2-217-0002 - Communications - Telephone Mobile	0	85	100	0	110	229	240
2-221-0000 - Advertising, Promotion, Public Relations	200	0	200	0	200	0	200
2-252-0010 - Contracted Repairs, Maintenance - Building	0	0	235	0	240	0	1,336
2-253-0010 - Contracted Repairs, Maintenance - Equipment and	1,500	877	1,500	299	3,500	855	1,600
2-255-0010 - Contracted Repairs, Maintenance - Vehicles	500	0	500	0	500	0	500
2-256-0010 - Contracted Repairs, Maintenance - Land	0	0	0	8,848	10,000	6,223	10,300
2-259-0010 - Contracted Repairs, Maintenance - Other	5,000	2,379	8,750	0	0	0	0
2-263-0000 - Rental / Lease of Equipment and Furnishings	1,250	250	500	1,050	500	0	500
2-274-0000 - Insurance Premiums	4,610	4,830	5,240	4,541	4,760	4,217	5,000
2-355-0000 - Purchases from Other Municipality Agencies	304	297	304	299	304	297	304
2-511-0000 - Stationery, Office Supplies	100	183	100	299	100	43	100
2-521-0000 - Gas, Oil, Antifreeze, Etc.	1,500	1,283	1,500	1,748	1,500	4,896	1,500
2-522-0000 - Tires and Batteries	0	0	0	0	0	50	0
2-523-0000 - Machine and Equipment Parts	500	327	500	13	500	281	500
2-524-0000 - Small Equipment and Tools	1,500	1,858	1,500	242	1,500	34	1,000
2-525-0000 - Safety Equipment and Supplies	0	0	0	180	500	156	500
2-531-0000 - Chemicals, Salt, Etc.	1,250	0	500	0	500	0	500
2-532-0000 - Ground Materials and Fertilizer	1,000	0	500	862	500	520	500
2-533-0000 - Land Improvement Materials	0	0	0	45	2,500	0	2,500
2-535-0000 - Paving, Curb, Sidewalk Materials	3,200	0	2,000	0	0	0	0
2-538-0000 - Hardware, Plumbing and Electrical Supplies	400	528	400	139	400	0	400
2-544-0000 - Electricity	850	802	1,000	923	1,000	555	1,000
2-590-0000 - Sundry Expenses	0	1,427	0	0	0	111	0
2-690-0000 - Amortization	12,821	12,821	13,421	12,821	12,821	0	12,821
	94,465	104,603	107,519	89,287	113,612	58,588	113,622
Net Total	(34,355)	(51,391)	(56,249)	(40,971)	(60,812)	(17,012)	(59,242)
2-940-0000 - Contributions to Capital Fund	3,800	3,800	3,800	3,800	3,800	2,533	3,800

Arenas

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-415-0000 - Sale of Materials and Supplies	0	1,800	0	0	0	0	0
1-416-0000 - Sale of Consumables	3,800	4,605	3,800	2,265	3,800	840	2,000
1-561-0000 - Facility Rental Revenues	156,000	157,152	161,460	193,544	182,263	111,364	195,960
1-561-0020 - Facility Rental Revenues - Advertsing Space	7,500	13,180	7,500	6,383	7,500	0	7,500
1-562-0000 - Admissions	3,200	3,374	3,330	3,997	3,429	1,447	3,532
1-563-0000 - Building Rental Revenue	7,000	6,450	7,000	6,490	7,000	5,438	7,030
1-590-0000 - Sundry Revenue	0	0	250	502	250	1,276	0
1-591-0000 - Donations and Gifts	11,930	21,000	10,500	0	4,940	0	0
1-850-0011 - Transfers from Local Government - MD	38,000	37,999	38,000	37,999	42,020	42,019	42,019
	227,430	245,560	231,840	251,180	251,202	162,383	258,041

Expenditures							
2-110-0000 - Salaries - Out of Scope	23,387	23,997	26,597	25,867	27,804	5,314	28,059
2-113-0000 - CUPE Wages - Full Time Clerical	1,169	(15)	0	0	0	0	0
2-114-0000 - CUPE Wages - Part Time Clerical	1,532	1,234	1,255	1,377	1,263	621	1,250
2-115-0000 - CUPE Wages - Full Time Outside	128,626	162,525	131,281	128,430	135,932	92,425	138,587
2-117-0000 - CUPE Wages - Casual	36,342	23,721	15,618	15,423	12,200	21,187	12,322
2-130-0000 - Employer Statutory & Benefits Contributions	37,589	43,409	40,248	36,787	43,509	25,790	44,633
2-130-0010 - Employer Premium Reduction Contributions	0	0	(0)	0	0	0	0
2-148-0000 - Training - In Service	200	70	0	0	0	0	0
2-211-0000 - Travel and Subsistence	1,000	1,967	1,300	1,336	1,250	332	1,250
2-213-0000 - Training - External	1,000	1,117	500	925	0	539	0
2-214-0000 - Memberships, Conferences, Registration Fees	1,000	699	2,650	104	1,500	171	750
2-215-0000 - Express, Cartage, Freight	1,750	939	1,500	337	1,250	674	1,000
2-217-0001 - Communications - Telephone Land Lines	2,990	2,172	2,670	2,214	3,040	1,746	2,680
2-217-0002 - Communications - Telephone Mobile	3,090	2,265	2,910	1,682	3,260	1,240	4,010
2-221-0000 - Advertising, Promotion, Public Relations	1,500	294	1,500	0	500	2,564	500
2-233-0000 - Professional Services - Engineering	0	0	0	3,150	3,000	0	0
2-239-0000 - Professional Services - Other	0	7,635	0	253	0	181	0
2-251-0010 - Contracted Repairs, Maintenance - Eng Structures	0	0	0	968	0	0	0
2-252-0010 - Contracted Repairs, Maintenance - Building	8,550	5,207	10,250	28,745	14,280	29,376	15,871
2-252-0020 - Contracted Repairs, Maintenance - Building Janitor	0	0	0	1,117	0	700	1,200
2-253-0010 - Contracted Repairs, Maintenance - Equipment and	16,000	30,278	28,000	15,293	57,500	14,846	21,500
2-255-0010 - Contracted Repairs, Maintenance - Vehicles	1,200	0	1,500	0	1,000	0	0
2-263-0000 - Rental / Lease of Equipment and Furnishings	1,750	830	1,000	1,048	1,250	560	750
2-263-0010 - Rental / Lease of Uniforms and Coveralls	0	0	0	174	0	232	0
2-271-0000 - Licenses and Permits	0	0	0	1,271	1,500	279	500
2-274-0000 - Insurance Premiums	7,180	6,100	7,540	7,056	7,100	6,641	14,480
2-280-0000 - Uniform and Clothing Alterations	0	0	0	0	0	90	0
2-511-0000 - Stationery, Office Supplies	500	880	1,000	615	750	73	650
2-512-0000 - Clothing and Boots	0	140	1,000	90	500	990	500
2-513-0000 - Janitorial Supplies	9,500	11,476	10,000	10,011	10,000	4,693	7,500
2-515-0000 - Catered or Purchased Foods	0	219	0	128	250	210	250
2-516-0000 - Pharmaceutical and First Aid	600	74	600	624	500	331	500
2-519-0000 - General Goods and Supplies - Other	500	44	500	27	250	0	0
2-521-0000 - Gas, Oil, Antifreeze, Etc.	3,000	3,879	3,100	5,832	3,750	1,796	3,750
2-522-0000 - Tires and Batteries	0	0	0	0	0	99	0
2-523-0000 - Machine and Equipment Parts	2,000	2,691	2,000	1,917	2,000	6,546	0
2-524-0000 - Small Equipment and Tools	2,750	2,810	3,500	3,213	3,000	1,086	1,000
2-525-0000 - Safety Equipment and Supplies	0	0	0	100	500	0	200
2-531-0000 - Chemicals, Salt, Etc.	4,500	3,706	4,500	67	1,500	0	1,000
2-533-0000 - Land Improvement Materials	0	0	0	24	0	0	0
2-535-0000 - Paving, Curb, Sidewalk Materials	0	334	0	151	0	0	0
2-538-0000 - Hardware, Plumbing and Electrical Supplies	2,780	16,126	11,000	15,386	11,000	13,597	11,000
2-543-0000 - Natural Gas	28,500	29,898	28,500	34,358	30,900	18,467	34,400
2-544-0000 - Electricity	69,800	79,205	70,000	90,192	84,300	47,302	90,200
2-680-0000 - Loss on Disposal of Capital Assets	0	1,050	0	15,000	0	0	0
2-690-0000 - Amortization	40,930	29,547	51,632	35,158	35,158	0	35,158
	441,214	496,520	463,651	486,448	501,496	300,699	475,450
Net Total	(213,784)	(250,960)	(231,811)	(235,268)	(250,294)	(138,316)	(217,409)

2-940-0000 - Contributions to Capital Fund	49,130	49,130	49,130	49,130	49,130	32,753	49,130
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Golf/Curling

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-415-0000 - Sale of Materials and Supplies	0	0	0	0	0	1,657	0
1-510-0000 - Penalties	0	250	0	0	0	0	0
1-561-0000 - Facility Rental Revenues	27,000	27,300	28,075	28,075	29,150	14,750	29,150
1-563-0000 - Building Rental Revenue	1,200	897	1,220	949	1,240	712	1,260
1-590-0000 - Sundry Revenue	9,500	9,488	9,500	9,488	9,500	9,488	9,500
1-591-0000 - Donations and Gifts	26,657	26,656	26,651	26,638	26,644	24,943	26,636
1-840-0010 - Transfers from Provincial Gov Conditional	13,100	7,950	0	0	0	0	0
1-920-0000 - Contributions from Operating Reserves	10,000	0	0	0	0	0	0
	87,457	72,540	65,446	65,150	66,534	51,549	66,546
Expenditures							
2-215-0000 - Express, Cartage, Freight	0	11	0	0	0	0	0
2-217-0002 - Communications - Telephone Mobile	0	100	0	0	0	0	0
2-233-0000 - Professional Services - Engineering	10,000	0	0	0	0	0	0
2-252-0010 - Contracted Repairs, Maintenance - Building	15,100	9,968	1,000	6,377	1,000	892	11,630
2-253-0010 - Contracted Repairs, Maintenance - Equipment	1,660	274	2,300	105	2,346	56	2,785
2-259-0010 - Contracted Repairs, Maintenance - Other	0	78	0	0	0	0	0
2-263-0000 - Rental / Lease of Equipment and Furnishings	0	0	0	1,830	0	0	0
2-274-0000 - Insurance Premiums	6,870	5,820	7,430	6,964	6,970	6,500	7,220
2-355-0000 - Purchases from Other Municipality Agencies	9,500	9,488	9,500	9,488	9,500	0	9,500
2-523-0000 - Machine and Equipment Parts	0	0	0	60	0	0	0
2-523-0020 - Building Furnishings and Supplies	0	0	0	70	0	0	0
2-524-0000 - Small Equipment and Tools	0	155	0	10	0	0	0
2-531-0000 - Chemicals, Salt, Etc.	0	72	0	0	0	0	0
2-535-0000 - Paving, Curb, Sidewalk Materials	0	538	0	0	0	0	0
2-538-0000 - Hardware, Plumbing and Electrical Supplies	0	2,424	750	2,207	750	469	750
2-543-0000 - Natural Gas	11,000	13,026	11,000	14,200	13,100	8,209	14,300
2-544-0000 - Electricity	23,200	26,402	23,500	30,064	26,500	15,767	30,100
2-690-0000 - Amortization	0	33,533	0	33,533	33,533	0	33,533
2-821-0000 - Debenture Debt - Interest	7,500	7,498	6,818	6,806	6,112	4,411	5,381
2-822-0000 - Debenture Debt - Principal	19,157	19,157	19,833	19,833	20,532	20,532	21,255
	103,987	128,544	82,131	131,546	120,343	56,836	136,454
Net Total	(16,530)	(56,004)	(16,685)	(66,397)	(53,809)	(5,287)	(69,908)

Parks

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-412-0000 - Sales of Services	0	0	0	5,900	6,180	0	6,360
1-415-0000 - Sale of Materials and Supplies	0	0	0	83	0	0	0
1-590-0000 - Sundry Revenue	0	0	6,000	965	0	0	0
1-591-0000 - Donations and Gifts	0	0	0	0	1,245	0	1,280
1-830-0010 - Transfers from Federal Gov Conditional	0	4,690	0	4,928	0	0	0
1-940-0000 - Contributions from Capital Fund	0	0	0	2,547	0	0	0
	0	4,690	6,000	14,423	7,425	0	7,640
Expenditures							
2-110-0000 - Salaries - Out of Scope	11,693	11,706	13,298	12,933	13,908	2,009	14,030
2-115-0000 - CUPE Wages - Full Time Outside	64,313	78,074	65,641	73,076	67,976	45,265	69,297
2-117-0000 - CUPE Wages - Casual	39,839	46,104	35,386	52,318	43,668	25,847	44,114
2-130-0000 - Employer Statutory & Benefits Contributions	20,019	23,868	21,917	22,269	24,509	13,950	25,160
2-130-0010 - Employer Premium Reduction Contributions	0	0	(0)	0	0	0	0
2-211-0000 - Travel and Subsistence	1,750	2,053	1,000	1,035	1,000	0	800
2-213-0000 - Training - External	1,000	2,480	200	525	0	1,215	0
2-214-0000 - Memberships, Conferences, Registration Fees	750	1,100	1,765	1,951	1,000	155	1,000
2-215-0000 - Express, Cartage, Freight	500	68	500	273	500	48	500
2-216-0000 - Postage	0	22	0	1	0	0	0
2-217-0002 - Communications - Telephone Mobile	2,190	959	480	840	910	1,010	890
2-221-0000 - Advertising, Promotion, Public Relations	500	372	500	71	500	221	250
2-239-0000 - Professional Services - Other	950	0	500	0	500	0	0
2-251-0010 - Contracted Repairs, Maintenance - Eng Structures	1,500	250	1,500	0	500	625	500
2-252-0010 - Contracted Repairs, Maintenance - Building	0	30	0	0	0	0	0
2-253-0010 - Contracted Repairs, Maintenance - Equipment and	14,250	8,858	15,000	7,918	15,000	6,497	10,000
2-255-0010 - Contracted Repairs, Maintenance - Vehicles	5,000	3,696	5,000	542	5,000	2,052	2,500
2-256-0010 - Contracted Repairs, Maintenance - Land Improvement	0	0	0	21,231	22,500	10,459	23,100
2-259-0010 - Contracted Repairs, Maintenance - Other	1,250	2,223	18,500	0	1,500	0	0
2-263-0000 - Rental / Lease of Equipment and Furnishings	10,735	9,566	16,078	4,144	2,500	2,875	2,500
2-263-0010 - Rental / Lease of Uniforms and Coveralls	2,000	1,710	2,500	2,120	2,500	1,296	2,500
2-271-0000 - Licenses and Permits	200	0	200	0	200	0	0
2-274-0000 - Insurance Premiums	9,770	10,561	11,860	9,931	11,100	8,077	9,530
2-345-0000 - Purchases from Provincial Agencies	0	0	0	85	0	90	0
2-351-0000 - Purchases from Local Government	1,425	0	1,425	0	1,425	0	0
2-355-0000 - Purchases from Other Municipality Agencies	0	1,953	0	1,953	0	0	2,000
2-511-0000 - Stationery, Office Supplies	0	235	0	1	0	43	0
2-512-0000 - Clothing and Boots	0	106	250	352	400	0	400
2-513-0000 - Janitorial Supplies	500	460	500	646	500	680	700
2-515-0000 - Catered or Purchased Foods	0	23	0	153	0	96	0
2-516-0000 - Pharmaceutical and First Aid	250	0	250	0	250	0	250
2-519-0000 - General Goods and Supplies - Other	500	155	500	120	500	0	250
2-521-0000 - Gas, Oil, Antifreeze, Etc.	10,000	7,009	8,250	6,056	8,500	5,007	8,750
2-522-0000 - Tires and Batteries	0	0	0	96	0	68	0
2-523-0000 - Machine and Equipment Parts	3,250	5,140	3,500	1,694	3,000	1,727	2,500
2-523-0020 - Building Furnishings and Supplies	0	0	0	127	0	0	0
2-524-0000 - Small Equipment and Tools	7,500	7,020	7,500	4,730	6,000	2,728	5,000
2-525-0000 - Safety Equipment and Supplies	0	0	0	1,243	1,500	644	1,500
2-531-0000 - Chemicals, Salt, Etc.	5,250	3,636	2,500	30	1,000	245	500
2-532-0000 - Ground Materials and Fertilizer	1,250	632	1,250	80	2,750	980	2,750
2-533-0000 - Land Improvement Materials	0	0	0	12,093	15,000	11,513	15,000
2-534-0000 - Gravel, Sand, Rocks	1,000	456	1,500	0	1,500	0	1,500
2-535-0000 - Paving, Curb, Sidewalk Materials	15,500	6,367	15,000	4,727	1,500	0	1,500
2-536-0000 - Road Signs (Incl. Repair Materials)	0	0	0	0	0	209	0
2-538-0000 - Hardware, Plumbing and Electrical Supplies	2,000	3,064	2,000	1,145	2,000	342	2,000
2-544-0000 - Electricity	3,500	5,429	4,000	6,634	5,600	3,942	6,700
2-680-0000 - Loss on Disposal of Capital Assets	0	31,407	0	4,989	0	0	0
2-690-0000 - Amortization	52,493	44,984	44,932	52,356	52,356	0	52,356
	292,628	321,777	305,182	310,489	319,052	149,915	310,327
Net Total	(292,628)	(317,087)	(299,182)	(296,066)	(311,627)	(149,915)	(302,687)
2-940-0000 - Contributions to Capital Fund	20,000	20,000	22,400	36,147	22,400	14,933	22,400

Programs

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-420-0000 - User Fees	26,900	30,076	28,350	28,520	31,505	15,760	29,150
1-591-0000 - Donations and Gifts	2,500	1,890	7,500	2,370	2,575	1,870	3,400
1-830-0010 - Transfers from Federal Gov Conditional	9,400	2,000	3,400	3,485	3,400	2,000	3,400
1-840-0010 - Transfers from Provincial Gov Conditional	7,200	7,200	7,200	7,200	7,200	0	7,200
1-930-0000 - Contributions from Other Operating Functions	0	8,613	0	0	0	0	0
	46,000	49,780	46,450	41,575	44,680	19,630	43,150
Expenditures							
2-110-0000 - Salaries - Out of Scope	35,110	34,324	35,733	36,787	36,444	22,317	37,542
2-117-0000 - CUPE Wages - Casual	28,513	29,152	31,253	30,192	32,172	28,066	32,521
2-130-0000 - Employer Statutory & Benefits Contributions	9,638	9,872	10,685	10,502	11,641	8,153	11,955
2-130-0010 - Employer Premium Reduction Contributions	0	0	(0)	0	0	0	0
2-211-0000 - Travel and Subsistence	2,800	2,638	3,980	2,649	4,198	1,163	1,715
2-213-0000 - Training - External	150	80	150	0	0	0	0
2-214-0000 - Memberships, Conferences, Registration Fees	3,000	3,031	3,100	4,068	4,850	3,095	3,600
2-215-0000 - Express, Cartage, Freight	0	47	0	80	0	103	0
2-216-0000 - Postage	300	498	300	369	309	99	375
2-217-0001 - Communications - Telephone Land Lines	750	543	670	553	765	437	680
2-217-0002 - Communications - Telephone Mobile	360	0	240	367	230	488	650
2-218-0000 - Contracted Public Transportation	0	0	0	726	1,000	1,188	1,200
2-221-0000 - Advertising, Promotion, Public Relations	2,000	2,825	2,300	1,720	5,669	3,300	4,575
2-224-0000 - Municipal Membership Fees	100	0	0	0	0	0	0
2-232-0000 - Professional Services - Legal	0	805	0	0	0	0	0
2-239-0000 - Professional Services - Other	6,000	14,896	13,500	9,597	11,700	11,604	11,286
2-263-0000 - Rental / Lease of Equipment and Furnishings	1,350	60	1,500	1,590	1,545	0	1,400
2-265-0000 - Rental / Lease of Vehicle	820	0	0	0	0	0	0
2-274-0000 - Insurance Premiums	4,850	3,880	4,460	3,660	3,990	3,321	3,930
2-511-0000 - Stationery, Office Supplies	650	217	400	189	400	75	425
2-515-0000 - Catered or Purchased Foods	150	685	800	1,241	800	77	450
2-516-0000 - Pharmaceutical and First Aid	0	0	0	0	200	23	200
2-517-0000 - Promotional Materials, Goods and Supplies	1,450	163	1,450	627	1,650	0	1,800
2-519-0000 - General Goods and Supplies - Other	5,575	4,772	6,200	5,089	5,500	6,241	5,450
2-524-0000 - Small Equipment and Tools	0	0	0	0	0	24	0
	103,566	108,487	116,720	110,009	123,063	89,773	119,754
Net Total	(57,566)	(58,708)	(70,270)	(68,434)	(78,383)	(70,143)	(76,604)

Summer Games - Taber 2013

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-415-0000 - Sale of Materials and Supplies	0	0	0	0	0	0	200
1-420-0000 - User Fees	0	0	0	0	0	0	1,000
1-591-0000 - Donations and Gifts	0	0	0	0	0	0	29,700
1-840-0010 - Transfers from Provincial Gov Conditional	0	0	0	0	0	0	2,500
1-850-0011 - Transfers from Local Government - MD	0	0	0	0	0	0	20,000
1-860-0010 - Transfers from Local Boards and Agencies	0	0	0	0	0	0	20,600
1-920-0000 - Contributions from Operating Reserves	0	0	0	0	0	0	20,000
	0	0	0	0	0	0	94,000
Expenditures							
2-211-0000 - Travel and Subsistence	0	0	0	0	0	0	1,200
2-215-0000 - Express, Cartage, Freight	0	0	0	0	0	0	500
2-216-0000 - Postage	0	0	0	0	0	0	300
2-221-0000 - Advertising, Promotion, Public Relations	0	0	0	0	0	0	12,500
2-236-0000 - Professional Services - Information Technology	0	0	0	0	0	0	300
2-239-0000 - Professional Services - Other	0	0	0	0	0	0	38,800
2-263-0000 - Rental / Lease of Equipment and Furnishings	0	0	0	0	0	0	6,400
2-264-0000 - Rental / Lease of Land for Municipal Use	0	0	0	0	0	0	200
2-274-0000 - Insurance Premiums	0	0	0	0	0	0	1,400
2-511-0000 - Stationery, Office Supplies	0	0	0	0	0	0	500
2-513-0000 - Janitorial Supplies	0	0	0	0	0	0	200
2-515-0000 - Catered or Purchased Foods	0	0	0	0	0	0	11,500
2-516-0000 - Pharmaceutical and First Aid	0	0	0	0	0	0	500
2-524-0000 - Small Equipment and Tools	0	0	0	0	0	0	10,500
2-525-0000 - Safety Equipment and Supplies	0	0	0	0	0	0	500
2-536-0000 - Road Signs (Incl. Repair Materials)	0	0	0	0	0	0	5,000
2-538-0000 - Hardware, Plumbing and Electrical Supplies	0	0	0	0	0	0	3,700
	0	0	0	0	0	0	94,000
Net Total	0	0	0	0	0	0	0

Recreation Sponsorship

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-415-0000 - Sale of Materials and Supplies	0	4,985	0	0	0	0	0
1-590-0000 - Sundry Revenue	0	970	0	0	0	0	0
1-730-0010 - Transfers from Federal Gov Unconditional	0	15,000	0	0	0	0	0
1-840-0010 - Transfers from Provincial Gov Conditional	45,000	10,000	0	0	0	0	0
1-850-0000 - Transfers from Local Government	0	20,000	0	0	0	0	0
1-920-0000 - Contributions from Operating Reserves	10,175	0	0	0	91,000	31,554	15,000
	55,175	50,955	0	0	91,000	31,554	15,000
Expenditures							
2-215-0000 - Express, Cartage, Freight	500	202	0	0	0	0	0
2-216-0000 - Postage	200	0	0	0	0	0	0
2-221-0000 - Advertising, Promotion, Public Relations	2,450	1,967	0	0	0	0	0
2-239-0000 - Professional Services - Other	20,250	12,982	0	30,265	91,000	34,554	15,000
2-263-0000 - Rental / Lease of Equipment and Furnishings	1,300	0	0	0	0	0	0
2-511-0000 - Stationery, Office Supplies	200	0	0	0	0	0	0
2-514-0000 - Re-sale Supplies	1,500	559	0	0	0	0	0
2-515-0000 - Catered or Purchased Foods	0	5,613	0	(2,806)	0	0	0
2-516-0000 - Pharmaceutical and First Aid	500	0	0	0	0	0	0
2-517-0000 - Promotional Materials, Goods and Supplies	12,150	14,695	0	0	0	0	0
2-519-0000 - General Goods and Supplies - Other	16,125	9,119	0	0	0	0	0
2-538-0000 - Hardware, Plumbing and Electrical Supplies	0	10	0	0	0	0	0
2-960-0000 - Contributions to Other Operating Functions	0	8,613	0	0	0	0	0
	55,175	53,761	0	27,459	91,000	34,554	15,000
Net Total	0	(2,806)	0	(27,459)	0	(3,000)	0

Aquatics

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-416-0000 - Sale of Consumables	24,000	26,798	27,500	22,644	27,500	17,426	24,000
1-420-0000 - User Fees	41,135	40,548	43,000	45,350	44,290	43,228	45,000
1-561-0000 - Facility Rental Revenues	29,670	30,356	31,060	29,935	31,060	23,934	31,500
1-562-0000 - Admissions	90,150	104,379	100,000	103,669	103,000	85,067	108,150
1-562-0010 - Admissions - Passes	43,480	68,274	60,000	67,633	61,800	44,721	63,650
1-590-0000 - Sundry Revenue	0	127	0	361	0	195	0
1-591-0000 - Donations and Gifts	0	25	0	0	0	1,745	0
1-830-0010 - Transfers from Federal Gov Conditional	0	1,371	0	0	0	0	0
1-840-0010 - Transfers from Provincial Gov Conditional	8,000	8,000	8,000	8,000	8,000	8,000	8,000
1-850-0011 - Transfers from Local Government - MD	77,700	77,699	77,700	77,699	85,920	85,919	85,919
	314,135	357,577	347,260	355,289	361,570	310,234	366,219
Expenditures							
2-110-0000 - Salaries - Out of Scope	35,110	35,815	35,733	36,787	36,444	23,058	37,542
2-113-0000 - CUPE Wages - Full Time Clerical	62,741	41,474	43,243	42,155	48,228	26,004	45,653
2-114-0000 - CUPE Wages - Part Time Clerical	30,324	23,542	23,849	28,219	23,970	11,805	23,752
2-115-0000 - CUPE Wages - Full Time Outside	159,629	151,988	139,389	107,080	141,518	83,701	144,014
2-116-0000 - CUPE Wages - Part Time Outside	70,718	2,521	33,013	22,095	33,312	368	33,591
2-117-0000 - CUPE Wages - Casual	0	180,657	99,885	199,700	103,852	131,197	103,542
2-130-0000 - Employer Statutory & Benefits Contributions	68,396	65,886	75,521	68,701	81,406	48,435	82,568
2-130-0010 - Employer Premium Reduction Contributions	0	0	(1)	0	0	0	0
2-148-0000 - Training - In Service	450	0	0	0	0	0	0
2-211-0000 - Travel and Subsistence	500	1,481	2,320	1,356	3,642	173	8,433
2-213-0000 - Training - External	2,250	1,109	3,879	2,354	2,834	395	7,810
2-214-0000 - Memberships, Conferences, Registration Fees	685	923	1,260	490	1,282	562	1,875
2-215-0000 - Express, Cartage, Freight	5,000	4,100	4,000	6,562	6,500	3,329	6,500
2-216-0000 - Postage	350	148	350	194	350	162	350
2-217-0001 - Communications - Telephone Land Lines	4,480	3,260	4,010	3,321	4,565	2,619	4,030
2-217-0002 - Communications - Telephone Mobile	3,240	3,122	3,140	2,628	3,160	1,592	3,210
2-221-0000 - Advertising, Promotion, Public Relations	5,000	5,141	5,100	5,373	2,200	449	1,600
2-223-0000 - Subscriptions and Publications	100	0	100	0	100	0	100
2-239-0000 - Professional Services - Other	2,100	1,238	2,100	0	500	0	0
2-251-0010 - Contracted Repairs, Maintenance - Eng Structures	0	0	0	0	1,250	0	0
2-252-0010 - Contracted Repairs, Maintenance - Building	10,200	7,095	20,994	23,762	16,946	25,068	10,736
2-252-0020 - Contracted Repairs, Maintenance - Building Janitor	1,600	1,359	2,950	1,117	0	700	1,250
2-253-0010 - Contracted Repairs, Maintenance - Equipment and	31,432	40,782	24,588	14,972	28,605	6,406	25,043
2-259-0010 - Contracted Repairs, Maintenance - Other	0	328	0	90	0	0	0
2-263-0000 - Rental / Lease of Equipment and Furnishings	2,500	491	2,900	1,671	4,435	1,292	2,375
2-271-0000 - Licenses and Permits	200	3,567	3,800	3,746	3,860	3,792	3,860
2-274-0000 - Insurance Premiums	7,560	6,400	10,350	9,175	9,180	8,537	9,380
2-511-0000 - Stationery, Office Supplies	6,250	4,665	5,000	3,094	5,000	3,312	7,000
2-512-0000 - Clothing and Boots	1,500	75	1,500	631	1,000	0	1,000
2-513-0000 - Janitorial Supplies	9,500	10,541	11,500	10,624	11,500	7,782	11,500
2-514-0000 - Re-sale Supplies	16,000	18,115	19,000	15,585	19,000	11,916	17,000
2-515-0000 - Catered or Purchased Foods	2,500	1,297	2,500	531	2,500	27	500
2-516-0000 - Pharmaceutical and First Aid	3,200	992	3,200	925	3,200	845	2,500
2-517-0000 - Promotional Materials, Goods and Supplies	200	135	200	282	250	113	275
2-519-0000 - General Goods and Supplies - Other	11,000	5,303	11,000	3,854	9,000	1,392	3,500
2-521-0000 - Gas, Oil, Antifreeze, Etc.	50	40	50	0	50	25	50
2-523-0000 - Machine and Equipment Parts	16,000	22,742	18,000	11,270	18,500	16,638	27,000
2-523-0020 - Building Furnishings and Supplies	0	0	0	832	0	398	1,500
2-524-0000 - Small Equipment and Tools	3,500	1,767	3,500	785	2,500	4,045	7,000
2-525-0000 - Safety Equipment and Supplies	0	0	0	1,666	3,000	48	3,500
2-531-0000 - Chemicals, Salt, Etc.	25,000	26,470	27,000	31,448	30,000	24,577	31,000
2-538-0000 - Hardware, Plumbing and Electrical Supplies	8,700	2,434	9,500	11,544	8,500	4,982	17,186
2-543-0000 - Natural Gas	50,000	66,513	60,000	69,309	66,600	40,335	69,400
2-544-0000 - Electricity	65,000	71,698	72,500	80,142	77,500	54,765	82,200
2-590-0000 - Sundry Expenses	0	0	0	0	0	1,679	0
2-690-0000 - Amortization	133,655	135,506	135,906	140,645	140,645	0	140,645
	856,620	950,719	922,830	964,719	956,884	552,523	979,970
Net Total	(542,485)	(593,143)	(575,570)	(609,430)	(595,314)	(242,288)	(613,751)
2-940-0000 - Contributions to Capital Fund	15,980	21,825	15,980	15,980	15,980	10,653	16,119

Sportsfields

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-412-0000 - Sales of Services	0	5,728	0	0	0	0	0
1-420-0000 - User Fees	29,310	28,550	31,415	31,707	32,340	27,584	33,308
1-561-0000 - Facility Rental Revenues	0	0	0	1,208	0	0	0
1-591-0000 - Donations and Gifts	0	15,650	0	60	0	0	0
1-830-0010 - Transfers from Federal Gov Conditional	12,320	5,456	12,320	4,822	12,320	0	12,320
1-850-0011 - Transfers from Local Government - MD	8,080	8,082	8,080	8,082	8,937	8,937	8,937
	49,710	63,466	51,815	45,879	53,597	36,521	54,565
Expenditures							
2-110-0000 - Salaries - Out of Scope	8,770	8,780	9,974	9,700	10,428	1,507	10,523
2-115-0000 - CUPE Wages - Full Time Outside	51,450	65,095	52,512	58,450	54,386	36,209	55,436
2-117-0000 - CUPE Wages - Casual	34,355	36,905	41,031	35,810	31,020	23,061	31,330
2-130-0000 - Employer Statutory & Benefits Contributions	15,983	18,302	18,323	17,188	19,145	11,383	19,654
2-130-0010 - Employer Premium Reduction Contributions	0	0	(0)	0	0	0	0
2-211-0000 - Travel and Subsistence	0	0	0	494	0	0	0
2-213-0000 - Training - External	0	2,001	70	651	0	0	0
2-214-0000 - Memberships, Conferences, Registration Fees	0	0	1,650	895	1,500	0	500
2-215-0000 - Express, Cartage, Freight	500	204	500	815	500	374	500
2-217-0002 - Communications - Telephone Mobile	0	620	0	100	460	133	240
2-251-0010 - Contracted Repairs, Maintenance - Eng Structures	2,000	0	2,000	283	2,000	0	0
2-252-0010 - Contracted Repairs, Maintenance - Building	1,250	1,360	3,510	3,436	1,150	0	1,235
2-253-0010 - Contracted Repairs, Maintenance - Equipment and	1,500	4,251	4,000	7,181	4,000	8,377	6,000
2-255-0010 - Contracted Repairs, Maintenance - Vehicles	1,500	586	1,500	1,633	1,500	234	750
2-256-0010 - Contracted Repairs, Maintenance - Land Improvement	0	0	0	13,310	4,340	19,526	14,700
2-259-0010 - Contracted Repairs, Maintenance - Other	20,500	20,802	29,500	0	0	0	0
2-263-0000 - Rental / Lease of Equipment and Furnishings	1,500	539	1,000	13,020	14,000	15,300	16,000
2-263-0010 - Rental / Lease of Uniforms and Coveralls	0	0	1,000	101	1,000	0	500
2-274-0000 - Insurance Premiums	6,200	6,750	7,310	6,394	6,690	5,957	6,830
2-355-0000 - Purchases from Other Municipality Agencies	2,746	2,805	2,746	3,970	2,746	1,159	2,746
2-512-0000 - Clothing and Boots	0	0	0	190	0	0	0
2-513-0000 - Janitorial Supplies	800	1,077	1,000	785	1,000	194	300
2-514-0000 - Re-sale Supplies	0	0	0	0	0	178	0
2-515-0000 - Catered or Purchased Foods	0	0	0	11	0	0	0
2-516-0000 - Pharmaceutical and First Aid	0	310	0	0	0	0	0
2-519-0000 - General Goods and Supplies - Other	0	0	0	26	0	0	0
2-521-0000 - Gas, Oil, Antifreeze, Etc.	7,000	5,281	7,000	6,149	7,140	4,896	7,300
2-522-0000 - Tires and Batteries	0	0	0	549	0	111	0
2-523-0000 - Machine and Equipment Parts	2,500	2,744	2,500	2,963	2,500	4,761	2,500
2-523-0010 - Vehicle Parts	0	0	0	55	0	9	0
2-524-0000 - Small Equipment and Tools	2,500	3,875	2,500	1,601	2,000	2,364	1,000
2-525-0000 - Safety Equipment and Supplies	0	0	0	1,008	500	753	1,000
2-531-0000 - Chemicals, Salt, Etc.	4,000	6,400	9,000	120	1,000	27	200
2-532-0000 - Ground Materials and Fertilizer	0	257	3,000	2,699	3,000	100	3,000
2-533-0000 - Land Improvement Materials	0	0	0	17,345	17,500	15,556	18,000
2-534-0000 - Gravel, Sand, Rocks	1,750	2,618	8,750	8,842	6,750	4,860	6,750
2-535-0000 - Paving, Curb, Sidewalk Materials	14,800	9,884	10,000	0	10,300	167	0
2-536-0000 - Road Signs (Incl. Repair Materials)	0	0	0	0	0	80	0
2-538-0000 - Hardware, Plumbing and Electrical Supplies	1,000	2,054	2,000	5,399	4,200	327	0
2-543-0000 - Natural Gas	1,250	1,267	1,250	1,187	1,300	595	1,300
2-544-0000 - Electricity	6,250	5,038	6,250	6,784	6,300	3,553	6,800
2-690-0000 - Amortization	76,014	67,214	96,007	69,110	69,110	0	69,110
	266,118	277,018	325,883	298,254	287,465	161,750	284,204
Net Total	(216,408)	(213,552)	(274,068)	(252,375)	(233,868)	(125,228)	(229,639)
2-940-0000 - Contributions to Capital Fund	24,615	24,615	24,900	25,325	24,900	16,600	24,900

Auditorium

Sub-Object	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget
Revenues							
1-416-0000 - Sale of Consumables	2,400	1,768	2,400	205	200	90	200
1-561-0000 - Facility Rental Revenues	38,190	38,869	40,100	58,227	59,280	30,836	59,280
1-563-0000 - Building Rental Revenue	13,880	13,777	30,815	8,940	9,220	6,360	9,480
1-840-0010 - Transfers from Provincial Gov Conditional	0	4,650	0	0	0	0	0
1-850-0011 - Transfers from Local Government - MD	18,010	18,007	18,010	18,007	19,910	19,912	19,912
	72,480	77,071	91,325	85,378	88,610	57,197	88,872
Expenditures							
2-110-0000 - Salaries - Out of Scope	11,693	11,706	13,298	12,933	13,908	2,009	14,030
2-115-0000 - CUPE Wages - Full Time Outside	42,551	40,465	43,826	38,332	45,144	27,885	45,592
2-117-0000 - CUPE Wages - Casual	10,603	10,194	10,919	6,845	11,244	7,893	11,361
2-130-0000 - Employer Statutory & Benefits Contributions	13,589	13,125	15,693	14,303	16,903	9,049	17,275
2-130-0010 - Employer Premium Reduction Contributions	0	0	(0)	0	0	0	0
2-148-0000 - Training - In Service	190	0	0	0	0	0	0
2-211-0000 - Travel and Subsistence	0	130	0	0	0	0	0
2-213-0000 - Training - External	0	99	0	0	0	40	0
2-214-0000 - Memberships, Conferences, Registration Fees	0	0	550	0	250	0	0
2-215-0000 - Express, Cartage, Freight	0	218	0	299	300	71	300
2-217-0002 - Communications - Telephone Mobile	420	389	480	428	450	370	410
2-221-0000 - Advertising, Promotion, Public Relations	0	0	0	0	0	885	0
2-239-0000 - Professional Services - Other	0	2,906	0	0	0	36	0
2-252-0010 - Contracted Repairs, Maintenance - Building	23,900	14,493	5,700	3,392	5,814	1,227	19,560
2-252-0020 - Contracted Repairs, Maintenance - Building Janitor	0	109	0	1,117	0	700	1,200
2-253-0010 - Contracted Repairs, Maintenance - Equipment and	2,500	0	3,350	1,188	3,850	357	9,470
2-255-0010 - Contracted Repairs, Maintenance - Vehicles	0	0	0	0	0	136	0
2-263-0000 - Rental / Lease of Equipment and Furnishings	1,100	1,213	1,100	1,295	1,100	1,448	2,300
2-271-0000 - Licenses and Permits	200	108	200	0	200	109	200
2-274-0000 - Insurance Premiums	11,490	9,650	13,650	13,483	13,490	12,976	7,010
2-511-0000 - Stationery, Office Supplies	0	0	0	15	0	13	100
2-513-0000 - Janitorial Supplies	6,000	6,549	7,000	4,120	7,000	2,090	7,000
2-514-0000 - Re-sale Supplies	1,750	1,599	1,750	(729)	1,750	57	200
2-515-0000 - Catered or Purchased Foods	0	0	0	191	0	0	0
2-516-0000 - Pharmaceutical and First Aid	0	0	0	157	0	0	0
2-519-0000 - General Goods and Supplies - Other	500	132	500	396	500	0	500
2-521-0000 - Gas, Oil, Antifreeze, Etc.	0	0	0	179	0	0	0
2-523-0000 - Machine and Equipment Parts	7,750	6,659	7,500	830	1,250	1,173	1,500
2-523-0020 - Building Furnishings and Supplies	0	0	0	399	5,000	4,034	6,000
2-524-0000 - Small Equipment and Tools	2,500	1,760	2,500	5,512	2,000	596	4,771
2-525-0000 - Safety Equipment and Supplies	0	0	0	0	500	162	300
2-531-0000 - Chemicals, Salt, Etc.	0	0	0	184	0	0	0
2-538-0000 - Hardware, Plumbing and Electrical Supplies	3,000	3,053	3,000	7,269	3,000	3,651	21,735
2-543-0000 - Natural Gas	34,500	40,708	34,500	44,376	40,800	25,693	44,400
2-544-0000 - Electricity	17,500	20,116	17,500	22,906	20,200	12,013	23,000
2-690-0000 - Amortization	7,665	7,665	7,665	7,666	7,666	0	7,666
	199,401	193,047	190,681	187,085	202,319	114,674	245,880
Net Total	(126,921)	(115,976)	(99,356)	(101,707)	(113,709)	(57,477)	(157,008)
2-940-0000 - Contributions to Capital Fund	3,685	3,685	3,685	3,685	3,685	2,457	3,685

MD of Taber contribution to Recreation

Facility	2002 Split	Split %	2008 Split	Split %	GL Acct #	To Cap	Operating
Arena	\$ 22,338.00	26.8%	\$ 37,999.00	26.8%	1-72-10-850-11	\$ 7,830.50	\$ 30,168.50
Auditorium	\$ 10,638.00	12.7%	\$ 18,007.00	12.7%	1-74-01-850-11	\$ 3,684.50	\$ 14,322.50
Pool	\$ 45,740.00	54.8%	\$ 77,699.00	54.8%	1-72-70-850-11	\$ 15,979.50	\$ 61,719.50
Sportsfields	\$ 4,786.00	5.7%	\$ 8,082.00	5.7%	1-72-80-850-11	\$ 1,648.00	\$ 6,434.00
	\$ 83,500		\$ 141,787				
	(78,500 + 5,000)		(136,787 + \$5,000)			\$ 29,142.50	\$ 112,644.50

2012 (141,787 + \$15,000)
\$ 156,787

Facility	20012 Split	Split %	Operating GL Acct #	To Capital Reserves	Net Operating	Total
Arena	\$ 42,018.92	26.8%	1-72-10-850-0011	\$ 7,830.50	\$ 34,188.42	\$ 42,018.92
Auditorium	\$ 19,911.95	12.7%	1-74-01-850-0011	\$ 3,684.50	\$ 16,227.45	\$ 19,911.95
Pool	\$ 85,919.28	54.8%	1-72-70-850-0011	\$ 15,979.50	\$ 69,939.78	\$ 85,919.28
Sportsfields	\$ 8,936.86	5.7%	1-72-80-850-0011	\$ 1,648.00	\$ 7,288.86	\$ 8,936.86
	\$ 156,787.00			\$ 29,142.50	\$ 127,644.50	\$ 156,787.00

Proposed Recreation User Fees (all)

(all fees include GST)

Aquafun

	2010 10% Increase	2011 3% increase	2012 3% increase	2013 3% increase
Adult rush	\$ 5.50	\$ 5.75	\$ 6.00	\$ 6.25
Student rush	\$ 4.50	\$ 4.75	\$ 5.00	\$ 5.25
Child rush	\$ 3.50	\$ 3.75	\$ 4.00	\$ 4.25
Senior rush	\$ 4.50	\$ 4.75	\$ 5.00	\$ 5.25
Family rush	\$ 13.50	\$ 14.00	\$ 14.50	\$ 15.00
Swim Club/hr	\$ 52.00	\$ 53.75	\$ 55.50	\$ 57.25
Private rental reg.	\$ 198.75	\$ 204.75	\$ 211.00	\$ 217.50
Private rental youth	\$ 99.50	\$ 102.50	\$ 105.75	\$ 109.00
Schools/hr	\$ 57.75	\$ 59.50	\$ 61.50	\$ 63.50
Adult 5 use pass	\$ 21.50	\$ 22.25	\$ 23.00	\$ 23.75
Adult 10 use pass	\$ 43.00	\$ 44.50	\$ 46.00	\$ 47.50
Adult 3 month pass	\$ 88.00	\$ 90.75	\$ 93.50	\$ 96.50
Adult 6 month pass	\$ 163.25	\$ 168.25	\$ 173.50	\$ 178.75
Adult 1 yr pass	\$ 282.75	\$ 291.25	\$ 300.00	\$ 309.00
Student 5 use pass	\$ 17.00	\$ 17.75	\$ 18.50	\$ 19.25
Student 10 use pass	\$ 33.50	\$ 34.75	\$ 36.00	\$ 37.25
Student 3 month pass	\$ 65.25	\$ 67.25	\$ 69.50	\$ 71.75
Student 6 month pass	\$ 122.50	\$ 126.25	\$ 130.25	\$ 134.25
Student 1 yr pass	\$ 212.50	\$ 219.00	\$ 225.75	\$ 232.75
Child 5 use pass	\$ 11.75	\$ 12.25	\$ 12.75	\$ 13.25
Child 10 use pass	\$ 23.25	\$ 24.00	\$ 24.75	\$ 25.50
Child 3 month pass	\$ 44.50	\$ 46.00	\$ 47.50	\$ 49.00
Child 6 month pass	\$ 81.50	\$ 84.00	\$ 86.75	\$ 89.50
Child 1 yr pass	\$ 141.50	\$ 145.75	\$ 150.25	\$ 154.75
Senior 5 use pass	\$ 17.00	\$ 17.75	\$ 18.50	\$ 19.25
Senior 10 use pass	\$ 33.50	\$ 34.75	\$ 36.00	\$ 37.25
Senior 3 month pass	\$ 65.25	\$ 67.25	\$ 69.50	\$ 71.75
Senior 6 month pass	\$ 122.50	\$ 126.25	\$ 130.25	\$ 134.25
Senior 1 yr pass	\$ 212.50	\$ 219.00	\$ 225.75	\$ 232.75
Family 5 use pass	\$ 54.75	\$ 56.50	\$ 58.25	\$ 60.00
Family 10 use pass	\$ 109.25	\$ 112.75	\$ 116.25	\$ 119.75
Family 3 month pass	\$ 219.50	\$ 226.25	\$ 233.25	\$ 240.25
Family 6 month pass	\$ 408.50	\$ 421.00	\$ 433.75	\$ 447.00
Family 1 yr pass	\$ 706.25	\$ 727.50	\$ 749.50	\$ 772.00

	2010 15% Increase	2011 5% increase	2012 0% increase	2013 3% increase
Meeting Rooms				
Non Profit rental/hr	\$ 17.25	\$ 18.25	\$ 18.25	\$ 19.00
Regular	\$ 23.00	\$ 24.25	\$ 24.25	\$ 25.00
Auditorium				
Regular hourly rate	\$ 30.25	\$ 32.00	\$ 32.00	\$ 33.00
Day rate	\$ 468.25	\$ 491.75	\$ 491.75	\$ 506.50
Stage Only	\$ 17.25	\$ 18.25	\$ 18.25	\$ 19.00
Kitchen Only	\$ 30.25	\$ 32.00	\$ 32.00	\$ 33.00
Chair/day	\$ 2.00	\$ 2.25	\$ 2.25	\$ 2.50
Table/day	\$ 5.25	\$ 5.75	\$ 5.75	\$ 6.00
Portable Sound System	\$ 57.50	\$ 60.50	\$ 62.50	\$ 64.50

(plus \$100 deposit)

	2010 15% Increase	2011 0% increase	2012 3% increase	2013 3% increase
Parking Lots				
Comm. Centre Incl electr./day	\$ 395.75	\$ 395.75	\$ 407.75	\$ 420.00
Admin. Blding incl electr./day	\$ 124.50	\$ 124.50	\$ 128.25	\$ 132.25
Admin Blding/half day	\$ 124.50	\$ 124.50	\$ 128.25	\$ 132.25

	2010	2011	2012	2013
	3.5% Increase	3.5% increase	3% increase	3% Increase
Large Ice				
Youth prime time/hr	\$ 66.00	\$ 68.50	\$ 70.75	\$ 73.00
Youth non-prime time/hr	\$ 53.25	\$ 55.25	\$ 57.00	\$ 58.75
Adult prime time/hr	\$ 132.00	\$ 136.75	\$ 141.00	\$ 145.25
Adult non-prime time/hr	\$ 105.75	\$ 109.50	\$ 113.00	\$ 116.50
Local Schools/hr	\$ 24.25	\$ 25.25	\$ 26.00	\$ 27.00
Summer Ice Out/hr	\$ 40.00	\$ 41.50	\$ 42.75	\$ 44.25
Summer Ice Out/day	\$ 380.50	\$ 394.00	\$ 406.00	\$ 418.25

Small Ice				
Youth/hr	\$ 35.00	\$ 36.25	\$ 37.50	\$ 38.75
Adult/hr	\$ 43.25	\$ 45.00	\$ 46.50	\$ 48.00
Local Schools/hr	\$ 17.00	\$ 17.75	\$ 18.50	\$ 19.25
Summer Ice Out/hr	\$ 28.50	\$ 29.50	\$ 30.50	\$ 31.50
Summer Ice Out/day	\$ 271.75	\$ 281.50	\$ 290.00	\$ 298.75

	2010	2011	2012	2013
	0% Increase	25% increase	3% increase	3% Increase
Ball Diamonds				
Youth fee/day	\$ 63.50	\$ 79.50	\$ 82.00	\$ 84.50
Youth fee/league team	\$ 245.75	\$ 307.25	\$ 316.50	\$ 326.00
Rep team fee/league	\$ 245.75	\$ 307.25	\$ 316.50	\$ 326.00
Adult fee/day	\$ 126.75	\$ 158.50	\$ 163.50	\$ 168.50
Adult fee/league team	\$ 491.25	\$ 614.25	\$ 632.75	\$ 651.75
Non Resident fee/day	\$ 158.50	\$ 198.25	\$ 204.25	\$ 210.50
Non Resident fee/league team	\$ 614.50	\$ 768.25	\$ 791.50	\$ 741.25
Electricity fee/tournament	\$ 57.50	\$ 72.00	\$ 74.25	\$ 76.50

	2010	2011	2012	2013
	20% Increase	25% increase	3% increase	3% Increase
Soccer Pitches				
Youth fee/team league	\$ 217.50	\$ 272.00	\$ 280.25	\$ 288.75
Adult fee/team league	\$ 362.25	\$ 453.00	\$ 466.75	\$ 480.75
Non-resident/team league	\$ 434.75	\$ 543.50	\$ 560.00	\$ 577.00
Youth/day	\$ 71.25	\$ 89.25	\$ 92.00	\$ 95.00
Adult/day	\$ 142.25	\$ 178.00	\$ 183.50	\$ 189.00
Non-resident/day	\$ 177.75	\$ 222.25	\$ 229.00	\$ 236.00

	2010	2011	2012	2013
	50%+ 50% Increase	25% increase	3% increase	3% Increase
Football				
Youth fee/team league	\$ 408.00	\$ 510.00	\$ 525.50	\$ 541.50
Adult fee/team league	\$ 679.00	\$ 848.75	\$ 874.25	\$ 900.50
Non-resident/team league	\$ 815.25	\$ 1,019.06	\$ 1,049.75	\$ 1,081.25
Youth/day	\$ 133.50	\$ 166.88	\$ 172.00	\$ 177.25
Adult/day	\$ 266.75	\$ 333.44	\$ 343.50	\$ 354.00
Non-resident/day	\$ 333.00	\$ 416.25	\$ 428.75	\$ 441.75

	2010	2011	2012	2013
	3.5% Increase	0% increase	3% increase	3% Increase
Parks				
Gazebo incl electricity/day	\$ 20.75	\$ 20.75	\$ 21.50	\$ 22.25
Bleachers	\$ 51.75	\$ 51.75	\$ 53.50	\$ 55.25
Plus \$250 deposit				

	2010	2011	2012	2013
	50% Increase	5% Increase	3% increase	3% Increase
Tennis Courts				
Tennis key	\$ 26.00	\$ 27.50	\$ 28.50	\$ 29.50

2003-2011 Pool Rental Usage Summary

	2003	2004	2005	2006	2007	2008 <small>closed for 5 mos.</small>	2009	2010	2011
Private Rentals (1-72-70-561-00)	\$ 6,688	\$ 5,481	\$ 5,023	\$6,394	\$ 2,436	\$ 3,003	\$ 6,080	\$ 8,563	\$ 8,264
School Rentals (1-72-70-561-00)	\$ 8,534	\$ 12,234	\$ 9,947	\$9,002	\$ 8,211	\$ 4,657	\$ 8,912	\$ 8,124	\$ 9,162
Swim Club Rentals (1-72-70-561-00)	\$ 4,667	\$ 5,039	\$ 4,348	\$5,310	\$ 5,363	\$ 3,757	\$ 5,174	\$ 4,651	\$ 6,198
Total	\$ 19,909	\$ 22,754	\$ 19,318	\$20,706	\$ 16,010	\$ 11,417	\$ 20,166	\$ 21,338	\$ 23,625
Pool Courses (1-72-70-420-00)	\$ 10,422	\$ 7,746	\$ 6,387	\$ 6,762	\$ 4,000	\$ 7,250	\$ 6,403	\$ 3,616	\$ 6,214
Swim Lessons (1-72-70-420-00)	\$ 24,330	\$ 19,065	\$ 21,767	\$ 21,711	\$ 20,047	\$ 16,668	\$ 15,030	\$ 30,608	\$ 31,254
Priv. Swim Lessons (1-72-70-420)	\$ 7,560	\$ 7,404	\$ 9,802	\$ 9,808	\$ 8,246	\$ 2,502	\$ 4,940	\$ 6,061	\$ 7,977
Public Swim (1-72-70-562-00)	\$ 71,226	\$ 70,874	\$ 74,386	\$ 84,466	\$ 62,271	\$ 58,644	\$ 84,766	\$ 104,379	\$ 103,642
Pass Sales (1-72-70-562-10)	\$ 39,289	\$ 36,882	\$ 38,489	\$ 42,852	\$ 38,913	\$ 41,696	\$ 50,151	\$ 67,390	\$ 65,310
B-day Party (1-72-70-561-00)	\$ 2,262	\$ 2,989	\$ 2,693	\$ 2,694	\$ 1,342	\$ 1,402	\$ 1,853	\$ 2,142	\$ 903
Total	\$ 155,089	\$ 144,960	\$ 153,523	\$ 168,293	\$ 134,818	\$ 128,162	\$ 163,143	\$ 214,196	\$ 215,301

Arena Facility Fee Comparisons

	Vauxhall	Brooks	Hanna	Stettler	Strathmore	Coaldale	Pincher Creek	Cardston	Claresholm	Nanton	Fort Macleod	Total	Ave Rate	Taber
Arena Comparisons														
Youth (prime time)	54.50	64.75	70.00	60.00	106.09	65.00	65.00	60.00	63.00	58.00	40.00	706.34	64.21	70.75
Youth (non-prime)	-	35.25	58.00	-	96.00	-	55.00	-	41.00	-		230.25	32.89	57.00
Adult (prime time)	93.50	129.25	115.00	120.00	169.95	125.00	110.00	80.00	110.00	85.00	80.00	1,047.75	95.25	141.00
Adult (non-prime)	-		90.00	-	96.00	-	100.00	-	90.75	-		180.75	60.25	113.00
Summer ice out	-	59.52/hr youth 25/hr	youth-35.75/hr youth-420/day	\$15/hr youth \$30/hr adult	50.99/ hr	N/A		30/hr 135/day	37.30/hr Prac 57.20/hr Game	public 50/hr				Large 42.75/hr
		adult day 733.13 y/h day 216.42	adult-63/hr adult-525/day	325/day					ice out used for lacrosse team	local minor sports 36/hr recreational minor sports 45/hr				406/day
			commercial 900/day						needed for games	500/day				

Notes: Vauxhall charges out of town groups the going rate from their home town arena and some facilities charge out of town groups a higher rate

Similar Aquatic Facility Fee Comparison

Fee Schedule	Camrose	Stettler	Cranbrook	Olds	Didsbury	Leduc	Wetaskiwin	Cochrane	Sparwood	Avg rate overall	Taber
Adult rate	\$6.25	\$5.00	Non-resident fee is double. \$5.50	\$5.25	\$5.75	\$7.75	\$4.50	\$5.25	12% HST added already \$5.50	\$5.64	\$6.00
Senior rate	1 -----	\$4.50	\$4.25	\$4.25	\$4.50	\$5.15	\$3.75	\$3.50	\$4.00	\$3.77	\$5.00
Student rate	\$5.25	\$4.50	\$4.25	\$4.25	\$4.50	\$4.90	\$3.75	\$3.50	\$4.00	\$4.32	\$5.00
Child rate	\$4.25	\$3.50	\$3.25	\$3.50	\$2.75	\$3.60	\$3.25	\$2.25	\$3.25	\$3.29	\$4.00
Preschool rate	\$2.25					9					
Family rate	\$13.50	\$11.00	\$13.50	\$12.00	\$15.00	\$18.05	\$11.00	\$13.00	\$11.00	\$13.12	\$14.50
Private rental (y/whr)	\$84.50	\$110.00	\$75.00	\$90.00	N/A		\$55.00	\$165.00	\$194.21	\$85.97	\$105.75
Private rental (ad/hr)	\$133.75	\$110.00	\$92.00	\$130.00	\$110.00	\$70.00	\$50.00	\$165.00	\$204.00	\$118.31	\$211.00
	3	5		7	8	10	12	14	15		

1. no change in rate
2. \$89.50 out of area
3. \$138.75 out of area
4. Up to 50 people. \$30.00 for each additional guard.
5. Up to 50 people. \$30.00 for each additional guard.
6. Up to 35 people. \$20.00 for each additional guard.
7. Up to 35 people. \$20.00 for each Additional guard.
8. Up to 35 with slide, 75 w/o slide/\$35 per extra LG
9. Ages 3-7 years.
10. Private bookings are only after 10 pm and rarely happen
11. Up to 30 people. \$15.00 for each additional 30 people
12. Up to 30 people. \$17.00 for each additional 30 people.
13. \$165 +gst up to 50 ppl/add \$25/LG over 50
14. \$165+gst up to 50 ppl
15. \$33/add lg
16. Seniors 85+ free admission
17. Under 30 (\$53) 30-60 \$17/extra guard
18. \$37.70/extra guard

Local Aquatic Facility Fee Comparisons

Fee Schedule	Strathmore	Brooks	Med Hat	U of L	Clareholm	Pincher Creek	Avg rate overall	Taber
Adult rate	\$5.00	\$6.50	\$7.65	\$7.75	\$4.50	\$5.50	\$6.15	\$6.00
Senior rate	\$3.50	\$5.25	\$6.65	\$5.75	\$3.25	\$4.50	\$4.82	\$5.00
Student rate	\$3.50	\$5.00	\$5.50	\$5.75	\$2.50	\$4.00	\$4.38	\$5.00
Child rate	\$2.00	\$3.00	\$4.10	\$3.00	\$2.00	\$2.75	\$2.81	\$4.00
Family rate	\$12.50	\$17.00	\$18.50	\$16.50	\$12.00	\$13.00	\$14.92	\$14.50
Private rental (y/yr)	\$87.00	\$162.25	\$397.20	\$194.25	\$150.00	\$120.00	\$185.12	\$105.75
Private rental (ad/hr)	\$87.00	\$162.25	\$397.20	\$194.25	\$150.00	\$120.00	\$185.12	\$211.00

1. Up to 50 people. \$23.00 for each additional guard.
2. Up to 50 people. \$23.00 for each additional guard.
3. An additional family member is \$1.25
4. An additional guard is \$28.75
5. An additional guard is \$28.75
6. Includes meeting room.
7. Includes meeting room
8. Up to 80 people. \$24.25 for each additional guard.
9. Up to 80 people. 24.25 for each additional guard.
10. For 76-124 people. For up to 75 people is \$75.00. For 125-200 people is \$:
11. For 76-124 people. For up to 75 people is \$75.00. For 125-200 people is \$300.00.
12. \$115/hr up to 40 people. \$15.00 for each additional 40 people.
13. <75 ppl - \$75/hr. 75-124 ppl - \$50/hr. 125-200 ppl - \$225/hr.


Fee Schedule	Taber	Pincher Creek	Coaldale	Sportsfield Stettler	EPIC Gardiner Recycl GST)	Brooks	Camrose	Wetaskawin	Leduc
Soccer/Rugby: Youth/day	92.00	10/player/season	85.00	-	65.00	Free	-	Free	Free
Soccer/Rugby: Youth/league	280.25	10 per player per season	85.00	50% of cost for maint.	1650.00 entire organization (no gst)	Free	41.00/participant	Free	Free
Soccer/Rugby: Adult/day	183.50	-	85.00	-	65.00	Free	-	Free	Free
Soccer/Rugby: Adult/league	466.75	375.00	150.00	-	-	Free	-	Free	Free
Soccer/Rugby: Non-resident/d	222.25	-	-	-	-	-	-	Free	Free
Soccer/Rugby: Non-resident/league	543.50	-	-	-	-	-	-	Free	Free
Baseball: Youth/day	82.00	10 per player per season	85.00	40.00	65.00	Free	56.00	30.00	-
Baseball: Youth/league	316.50	10 per player per season	85.00	50% of cost for maint.	1650.00 entire organization (no gst)	Free	-	-	-
Baseball: Adult/day	163.50	-	85.00	40.00	65.00	-	93.00	56.00	-
Baseball: Adult/league	632.75	375.00	150.00	about 300/team	315.00	-	-	-	-
Baseball: Non-resident/day	198.25	tournament + 50 per	104.16 per diamond	-	-	-	48.25	-	-

Baseball: Non-resident/league	768.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Notes: Stettler adds up the accumulation of maintenance fees for the season and divides them by 50% for league soccer and league baseball



TOWN OF TABER RECREATION BOARD REQUEST FOR DECISION

Subject: Board/Staff Reports	Date of October 11, 2012		
Agenda:			
Prepared By: Aline Holmen			
Attachments: Reports			
Topic: Department Updates			
Background:	Attached are the monthly Board/Staff reports.		
Options:	1. The Recreation Board accepts the monthly Board/Staff reports as presented.		
Recommendation:	Option # 1 - The Recreation Board accepts the monthly Board/Staff reports as presented.		
Approval Date:	October 5, 12	Leisure Services Manager:	

Recreation Facilities – Department Report

Parks

- Fall maintenance/winterizing occurring in the parks
- Regular daily/weekly maintenance tasks ongoing
- Review of Safe Work practices and procedures
- Pedestrian trail phase 2 construction project initiated with Town/MD preparing base
- 58 Avenue playground upgrade project underway in partnership with the Kinsmen Club
- Preparation of 2013-2015 Operating and Capital budgets underway

Sportsfields

- Fall maintenance occurring on fields and field prep for football ongoing.
- Winterizing is occurring on fields no longer being utilized for the season.
- Regular maintenance checks ongoing
- Review of Safe Work practices and procedures ongoing
- Service requests ongoing
- Preparation of 2013-2015 Operating and Capital budgets underway

Cemetery

- Fall maintenance/winterizing occurring
- Regular maintenance checks ongoing
- Specific site care requests for 2012 ongoing
- Review of Safe Work practices and procedures ongoing

Arena

- Posting/recruitment underway for seasonal arena labour positions
 - Preparing for fall/winter ice activity
 - Small ice prep occurred the last week of September with the facility opening on October 1st.
-

LEISURE SERVICES Report
September 2012

Aquatics

- Recruitment underway for a casual and ¾ Lifeguard position as well as 2 casual cashier positions.
- Preparing for the upcoming Internal Health and Safety
- Fall Swim lesson programming is under way.
- Preparing fall and winter programming including school booking requests.
- Communications continue with AHS regarding proposed legislation for swimming pools regarding Operational Standards.
- Overseeing and updating portions of the Town of Taber website/Facebook page.
- Preparing for new National Lifeguard and First Aid standards being implemented in 2012 involving some planning from our end. Will be attending an update at the end of the month.
- Continue to plan for the Aquafun Tiling project – now moved to the 2013 Capital Budget. Still waiting to hear back on grant applications. One being the CFEP application submitted by Swim Club and the second being CIIF grant.
- Recently completed the Disability Management Program Policy and Program procedures. The documents are under review by CAO and expected to go to Council later in October for approval.
- Continue to prepare service level documents for functional areas under my direction
- Preparing 2013-2015 Operating and Capital budget documents.
- Annual shutdown conducted Sept. 4-6, 2012.
- Looking ahead to spring programming needs.

Leisure Services

- Programming and scheduling ice bookings for the remainder of season with user groups.
- Coordinating fall field bookings with the Football Assoc.
- Attended the Southern Alberta Recreation Association Retreat in Waterton in early October. Budget prepared for the 2013 SASG.
- Coordinating the equipment and committee/sport chairpersons for the 2013 Southern Alberta Summer Games.
- Continue to work closely with Sponsorship Connections regarding this phase of the Sponsorship project.
- Assisting various groups with special events functions occurring.
- Fall registration event was a success.
- As an auditor, preparing for the Health and Safety Internal Audit scheduled to occur mid October.

Recreation

- Overseeing operations in Auditorium/meeting rooms
 - Prepared budget for this functional area.
 - Developing hazard assessments for this functional area and will be putting controls in place as required.
 - Review and development of safe work practices for the facility.
 - Preparing for fall bookings and events.
 - Participating in recruitment for Recreation Facility Manager Position.
-

Aquafun Centre Report
September, 2012

- Review, maintenance and modifications to health and safety program ongoing.
 - Recruitment underway for one casual and one ¾ Lifeguard.
 - Recruitment complete for the ¾ cashier position. Now recruiting for 2 casual positions to fill vacancies.
 - Fall lesson registration occurred on Sept. 12th with lessons starting October 1st. The lessons are well attended in comparison to other fall lesson sessions.
 - Kinsmen free Tuesday evening swim concluded on Sept. 25th. The program was very well attended.
 - Annual shutdown occurred Sept. 4-16th. A few smaller maintenance items are still ongoing.
 - Preparing for the H&S audit occurring in October.
-