



Agenda Forwarded: September 13, 2013

AGENDA

REGULAR MEETING OF THE TABER MUNICIPAL POLICE COMMISSION TO BE HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON WEDNESDAY, SEPTEMBER 18, 2013 AT 4:30 PM.

MOTION

ITEM NO. 1. CALL TO ORDER

ITEM NO. 2. ADOPTION OF AGENDA ITEMS

X

ITEM NO. 3. DELEGATIONS - NONE

ITEM NO. 4. ADOPTION OF MINUTES

A) RFD Regular Meeting – June 19, 2013

X

ITEM NO. 5. BUSINESS ARISING FROM THE MINUTES - NONE

ITEM NO. 6. INFORMATION ITEMS - NONE

ITEM NO. 7. ACTION ITEMS

A) RFD Taber Municipal Police Commission:
Setting Regular Meeting Dates for the Remainder of 2013

X

ITEM NO. 8. COMMISSION/STAFF REPORTS

A) RFD Police Chief's Report

X

B) RFD Financial Information to July 31, 2013

X

ITEM NO. 9. OTHER BUSINESS - NONE

ITEM NO. 10. MEDIA INQUIRIES

ITEM NO. 11. CLOSED SESSION

Legal

Labour

X

ITEM NO. 12. OPEN SESSION

X

ITEM NO. 13. CLOSE OF MEETING

X

TABER MUNICIPAL POLICE COMMISSION
Commission Request For Decision

Subject: Police Commission Minutes	Date of September 18, 2013 Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant	
Attachments: Minutes	
Budget:	If Over Budget, what is alternate funding
Expense:	source?
Topic: Minutes of the Regular Meeting of the Taber Police Commission held on June 19, 2013	
Background:	
Options:	<ol style="list-style-type: none"> 1. That the Taber Police Commission adopts the Minutes of the Regular Meeting of June 19, 2013, as presented. 2. That the Taber Police Commission adopts the Minutes of the Regular Meeting of June 19, 2013, as amended.
Recommendation:	Option #1 - That the Taber Police Commission adopts the Minutes of the Regular Meeting of June 19, 2013, as presented.
Approval Date:	September 13, 2013 CAO: TGB

MINUTES OF THE REGULAR MEETING OF THE TABER MUNICIPAL POLICE COMMISSION, HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON WEDNESDAY, JUNE 19, 2013 AT 4:30 PM.

PRESENT: Henk De Vlieger, Chair
Councillor Randy Sparks
Ken Holst
Wanda Osburne-Campbell
Chris Bernhardt

ABSENT: Councillor Garth Bekkering
Harry Prummel

ALSO PRESENT:

Police Chief Alf Rudd
Greg Birch, Chief Administrative Officer (CAO)
Kerry Van Ham, Council & CAO Assistant/Recording Secretary

CALL TO ORDER

Chair H. De Vlieger called the Regular Meeting of the Taber Police Commission to Order at 4:30 PM.

ADOPTION OF THE AGENDA ITEMS

Chair H. De Vlieger inquired if there were any additions or deletions to the agenda, and advised that there were none.

RES. 62/13 MOVED by Councillor Sparks that the Taber Police Commission adopt the Agenda as presented.

CARRIED

DELEGATIONS - NONE

ADOPTION OF THE MINUTES

A) Regular Meeting – May 15, 2013

RES. 63/13 MOVED by K. Holst that the Taber Police Commission adopt the minutes of the Regular Meeting of May 15, 2013, as presented.

CARRIED

BUSINESS ARISING FROM THE MINUTES - NONE

INFORMATION ITEMS – NONE

ACTION ITEMS**A) Alberta Association of Police Governance (AAPG) 2014:
Possibilities of Taber Hosting this Event**

Police Chief Rudd stated that he had contacted the AAPG and they would possibly be looking for communities to host the 2016 AAPG Annual General Meeting (AGM) and Conference, not the 2014 Event. The organization will be creating an information package template which will include detailed protocols for hosting this type of event. The opportunity to bid on the 2016 Event would not take place until sometime in 2015.

MOVED by K. Holst that the Taber Police Commission table the matter of the possibility for Taber to host the Alberta Association of Police Governance (AAPG) 2016 Annual General Meeting and Conference.

K. Holst requested to amend his motion to include "and discuss the matter when the information is available."

RES. 64/13

MOVED by K. Holst that the Taber Police Commission table the matter of the possibility for Taber to host the Alberta Association of Police Governance (AAPG) 2016 Annual General Meeting and Conference and discuss the matter when the information is available.

CARRIED

**B) *Freedom of Information and Protection of Privacy (FOIP) Act:*
Participation in Consultation Process**

Chief Rudd stated that correspondence was received from Service Alberta advising that the Government of Alberta is moving forward with a review of the *FOIP Act*.

As part of this process, the Ministry is requesting participation and feedback from various stakeholders.

RES. 65/13

MOVED by Councillor Bekkering that the Taber Police Commission requests Police Chief Rudd in consultation with the Chair of the Police Commission to bring forth suggestions for Police Commission review and input prior to official submission to Service Alberta.

CARRIED

ACTION ITEMS – CONT'D**C) Oversight Board Orientation Training Project:
Participation in Consultation Process**

Correspondence was received from the Law Enforcement and Oversight Branch of Alberta Justice extending an invitation for volunteers to participate in this project which would review and restructure the Board Orientation Training for Oversight Boards.

The Commission discussed the individual members' ability to attend this consultation meeting.

RES. 66/13 MOVED by Councillor Sparks that the Taber Police Commission having no submissions accepts the request for volunteer participation from Alberta Justice and Solicitor General, to attend the Oversight Board Orientation Training Project, for information purposed.

CARRIED

COMMISSION/STAFF REPORTS**A) Police Chief's Report**

Police Chief Rudd provided an update of departmental activities and statistics to the Taber Police Commission.

The Commission discussed the activities and the statistical trends.

RES.67/13 MOVED by C. Bernhardt that the Taber Police Commission accepts Police Chief Rudd's Report and Statistics for information.

CARRIED

B) Financial Information to June 11, 2013

Police Chief Rudd reviewed the interim financial information for the period ending June 11, 2013.

RES.68/13 MOVED by Councillor Sparks that the Taber Police Commission accepts the Interim Financial Information to June 11, 2013, for information.

CARRIED

OTHER BUSINESS - NONE**MEDIA INQUIRIES - NONE**

CLOSED SESSION

RES.69/13 MOVED by K. Holst that the Taber Police Commission move into Closed Session to discuss legal and labour matters.

CARRIED AT 5:04 PM

OPEN SESSION

RES.70/13 MOVED by Councillor Sparks that the Taber Police Commission reconvene into Open Session.

CARRIED AT 6:36 PM

RES. 71/13 MOVED by W. Osburne-Campbell that the Taber Police Commission accept the 2012 Taber Police Service Annual Report and authorize its release for public distribution.

CARRIED

RES. 72/13 MOVED by K. Holst that the Taber Police Commission support, in principle, the Town considering proposals from third parties that would allow Taber's dispatch service to be used for security and health monitoring purposes by those third parties.

CARRIED

Chair H. De Vlieger asked the Vice-Chair to take over the function of Chair and left the meeting at 6:40 PM.

Vice-Chair K. Holst assumed the Chair.

RES.73/13 MOVED by C. Bernhardt that the Taber Police Commission direct the Vice Chair to reply to the President of the Taber Police Association explaining how it has dealt with the concern raised by the Association.

CARRIED AT 5:38 PM

CLOSE OF MEETING

RES.74/13


MOVED by Councillor Sparks that this Regular Meeting of the Taber Police Commission is hereby closed.

CARRIED AT 6:44 PM

Chair

Chief Administrative Officer

TABER MUNICIPAL POLICE COMMISSION
Commission Request For Decision

Subject: Taber Municipal Police Commission: Setting Regular Meeting Dates for the Remainder of 2013	Date of September 18, 2013 Agenda:
Prepared By: Greg Birch, CAO	
Attachments: None	
Budget: _____ If Over Budget, what is alternate funding source? Expense: _____	
Topic: Setting Regular Meeting Dates for the Remainder of 2013	
Background:	<p>The Taber Municipal Police Commission Policy Manual, Section 2.13(1) states:</p> <p><i>"At the first meeting of the year, the chair shall schedule all meetings occurring in that year. The yearly schedule is made public. The meetings general occur the 3rd Wednesday of each month, excepting July, August and December or at the discretion of the Chair. Unless notified one (1) week in advance, all meetings begin at 4:30 PM in Council Chambers. The commission may choose to hold meetings at differing places within the community."</i></p> <p>There has been discussion at previous Commission meetings as to the suitability of the 3rd Wednesday meeting dates. Notwithstanding the policy manual, Section referenced above, the Commission has the ability to change meeting dates to suit its members. Given that earlier discussion, this would be a good time to reconsider the meeting date schedule.</p>
Options:	<ol style="list-style-type: none"> 1. That the Taber Police Commission sets the schedule of the Regular Meetings of the Taber Municipal Police Commission for the remainder of 2013 to be October ____ and November ____; and further that unless notified one (1) week in advance, all meetings begin at 4:30 PM in the Council Chambers of the Town of Taber Administration Building, although the Commission may choose to hold meetings at differing places within the community. 2. That the Taber Police Commission accepts the meeting dates for the remainder of 2013 that were set at the January 16, 2013 meeting, which are to be the 3rd Wednesday of each month, excepting July, August and December; and further that, unless notified one (1) week in advance, all meetings begin at 4:30 PM in the Council Chambers of the Town of Taber Administration Building, although the Commission may choose to hold meetings at differing places within the community.
Recommendation: Option #1 – That the Taber Police Commission sets the schedule of the Regular Meetings of the Taber Municipal Police Commission for the remainder of 2013 to be October ____ and November ____; and further that unless notified one (1) week in advance, all meetings begin at 4:30 PM in the Council Chambers of the Town of Taber Administration Building, although the Commission may choose to hold meetings at differing places within the community.	
Approval Date:	September 13, 2013 CAO: 

Agenda Item #8. A)

TABER MUNICIPAL POLICE COMMISSION
Commission Request For Decision

Subject: Police Chief Rudd's Report	Date of September 18, 2013 Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant	
Attachments: Report	
Budget: Expense:	If Over Budget, what is alternate funding source?
Topic: Police Chief Rudd's Report	
Background:	Police Chief Rudd's Report for August 2013 and Statistics for May 2013.
Options:	1. That the Taber Police Commission accepts Police Chief Rudd's Report and Statistics for information.
Recommendation: Option #1- That the Taber Police Commission accepts Police Chief Rudd's Report and Statistics for information.	
Approval Date:	September 13, 2013 CAO: <i>KB</i>



CHIEF OF POLICE REPORT TO COMMISSION

13SEP18

CASES OF INTEREST

2013.1.046.869 TPS were asked to assist MHPS with a stolen vehicle fleeing west #3 Highway now being pursued by the RCMP. A check was set up 2 KM east of Taber by Cst Kutanzi who deployed the Stinger Spike Belt system which successfully deflated two front tires of the subject Ford F250 travelling in excess of 150KMH. The vehicle came to a stop north on #36 highway and the driver arrested by assisting RCMP units without further incident.

COMMUNITY RELATIONS

Attend Safe Haven Board meeting, assistance to High River flood recovery effort, Canada Day participation, launch Special Olympics bike ride, attend Chief's roundtable, Canadian Association Chiefs of Police conference, CACJ – LRPS recruit graduation

FINANCES

Financial report attached.

The Emergency 9-1-1 Act was enacted in May 2013. Regulations are expected to be passed in November allowing collection of fees prescribed to mobile phone customers. Annual revenues of \$17.9M are expected of which some 85% will be distributed to PSAPs. Taber can expect annual distributions of \$135T.

EQUIPMENT

Replacing T-3 police unit ruined in flash flooding this is an insurance claim process

PERSONNEL

Part time summer staff with bylaw Garrett Degenstein and Brett Shigemi successfully completed their obligations.

COURT REPORT

No issues

OPERATIONAL

Changes to procedure in the issuance of Police Information Checks were implemented in response to issues around which information should or should not be included. A process is now in place to determine relevancy reducing risk to the potential employers.

Changes at National Police Services, who are the folks that operate the CPIC system, have eliminated on-site auditing.

Our last site audit was November 2012 this process creates efficiencies for both us and NPS.

An annual report from Statistics Canada shows a TPS clearance rate of 61.5% for all reported crimes. The clearance rate for all of Canada is 39.4% and Alberta is at 39%.

BUSINESS PLAN TRACKING

Philosophy – Community Involvement and Assistance/ Goal – increase involvement with community – TPS are rolling out a Special Needs Registry. Individuals with special needs may voluntarily register. Addresses are flagged to inform fire and police of situations where they may deal with an individual who reacts differently.

MAYOR'S REPORT

2013

Jan Feb Mar Apr May Jun Jul Aug

TOTAL YTD	Compare
2013	2012 YTD

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	TOTAL YTD 2013	Compare 2012 YTD
TRAFFIC										
- Impaired Operation/Related Offences	2	5	1	2	4	8	5	1	28	47
- Dangerous Operation of Motor Vehicle	0	1	0	1	0	0	1	0	3	8
- Traffic collisions	13	9	17	11	10	9	14	11	99	102
- Other criminal code	1	0	0	2	2	3	2	0	9	8
- Provincial Traffic Offences	124	205	206	158	212	165	253	244	1592	1630
LIQUOR ACT										
	9	10	7	9	9	7	8	21	84	118
OTHER CRIMINAL CODE										
- Other criminal code	27	16	20	17	29	34	34	29	210	234
- Offensive weapons	0	0	0	2	1	4	0	1	8	7
- Corruption (Public Mischief)	0	0	1	0	1	0	0	0	2	4
DRUG ENFORCEMENT										
- Trafficking	1	1	0	2	0	0	1	0	9	16
- Possession	5	2	8	3	1	4	2	9	38	45
- Other	1	1	0	0	1	2	1	4	11	21
CRIMES AGAINST A PERSON										
- Sexual offences	1	1	1	0	0	0	0	1	6	15
- Robbery/Extortion/Harassment/Threats	9	13	2	4	10	6	1	4	52	60
- Offences Related to Death (Murder/Attempt murder)	0	0	0	0	0	0	0	0	0	0
- Kidnapping/Hostage/Abduction	0	0	0	0	1	0	0	1	2	1
- Assaults	4	2	7	5	10	10	5	6	59	63
CRIMES AGAINST PROPERTY										
- Theft under \$5000	7	12	9	10	14	22	14	20	115	110
- Theft over \$5000	1	0	0	3	3	1	2	4	14	19
- Possession of Stolen Goods	1	0	1	1	4	0	0	2	10	8
- Fraud	0	3	3	4	0	0	3	1	18	22
- Break and Enter	4	2	3	2	1	2	3	1	18	17
- Arson	0	0	0	0	0	0	2	1	3	3
- Mischief	5	21	10	20	13	24	15	12	130	142
BYLAW										
- Traffic	2	1	2	3	6	3	2	12	30	21
- Other (non-traffic calls)	24	23	25	25	56	44	55	51	323	314

CPIC ACTIVITY		
May		
FUNCTION	2013	2012 (Total)
Entries	5132	2530
Modifications	943	1246
Removals	1459	1481
Queries	20650	32405

May 2013 Dispatch	
Type of Call	Answered within Standard (Under 15 Seconds)
1 st Line 9-1-1 (283)	98.6%
2 nd Line 9-1-1 (7)	100%

POLICE OVER TIME REPORT 2013	
Month	Hours
JAN	55
FEB	57
MAR	28
1 st Quarter Total	140 (2012-255)
APR	100
MAY	62
JUN	54
2 nd Quarter Total	226 (2012 - 177)
JUL	48
AUG	
SEP	
3 rd Quarter Total	
OCT	
NOV	
DEC	
Annual Total	

TABER MUNICIPAL POLICE COMMISSION
Commission Request For Decision

Subject: Financial Information to July 31, 2013	Date of Agenda: September 18, 2013
Prepared By: Kerry Van Ham, Council & CAO Assistant	
Attachments: Reports	
Budget:	If Over Budget, what is alternate funding source?
Expense:	
Topic: Financial Information to July 31, 2013	
Background:	Reports of the financial information for the period ending July 31, 2013, have been included for information.
Options:	1. That the Taber Police Commission accepts the Financial Information to July 31, 2013, for information.
Recommendation:	Option #1 - That the Taber Police Commission accepts the Financial Information to July 31, 2013, for information.
Approval Date:	September 13, 2013
	CAO: <i>JCB</i>

Town of Taber
 Commission - Police
 For the Seven Months Ending July 31, 2013
 (Unaudited)

Account	Description	2013 Total Budget	2013 Actual Annual	Variance	Percentage Used	Comments	2012 Actual YTD	2013 Actual YTD	Change
Revenues:									
1-21-10-412-0000	Sales of Services	95,000.00	55,147.11	(39,852.89)	58.05%		79,154.84	55,147.11	(24,007.73)
1-21-10-440-0030	Sale of Contracted Services - Dispatch	10,000.00	10,000.00	0.00	100.00%		10,000.00	10,000.00	0.00
1-21-10-531-0010	Fines	386,500.00	292,712.37	(93,787.63)	75.73%		311,141.51	292,712.37	(18,429.14)
1-21-10-539-0000	Other Fines	4,750.00	2,250.00	(2,500.00)	47.37%		1,700.00	2,250.00	550.00
1-21-10-599-0000	Sundry Revenue	0.00	0.00	0.00	0.00%		53.35	0.00	(53.35)
1-21-10-840-0010	Transfers from Provincial Gov Conditional	362,500.00	364,494.00	1,994.00	100.55%	Prior year transfer was for the AP13 project	190,576.54	364,494.00	173,917.46
Total Revenues		858,750.00	724,603.48	(134,146.52)	84.38%		592,626.24	724,603.48	131,977.24
Expenditures:									
2-21-10-110-0000	Salaries - Out of Scope	250,369.00	146,075.39	(104,293.61)	58.34%		135,793.90	146,075.39	10,281.49
2-21-10-111-0000	Police Assoc Wages - Full Time	1,089,914.00	670,868.06	(419,045.94)	61.57%		599,206.00	670,868.06	71,662.06
2-21-10-113-0000	CUPE Wages - Full Time Clerical	353,470.00	199,810.23	(153,659.77)	56.53%		181,831.99	199,810.23	17,978.24
2-21-10-114-0000	CUPE Wages - Part Time Clerical	73,191.00	57,426.56	(15,764.44)	78.46%	A FT is on maternity and is replaced by P/T	40,303.43	57,426.56	17,123.13
2-21-10-117-0000	CUPE Wages - Casual	0.00	0.00	0.00	0.00%		194.74	0.00	(194.74)
2-21-10-118-0000	CUPE Wages - Casual Guards	64,356.00	35,117.71	(29,238.29)	54.57%		34,299.62	35,117.71	818.09
2-21-10-130-0000	Employer Statutory & Benefits Contributions	433,422.00	267,672.79	(165,749.21)	61.76%	Nothing unusual noted	242,437.66	267,672.79	25,235.13
2-21-10-143-0000	Travel and Subsistence	0.00	0.00	0.00	0.00%		0.00	0.00	0.00
2-21-10-211-0000	Travel and Subsistence	15,000.00	2,776.12	(12,223.88)	18.51%		5,855.78	2,776.12	(3,079.66)
2-21-10-211-0001	Travel and Subsistence	5,000.00	479.99	(4,520.01)	9.60%		888.39	479.99	(408.40)
2-21-10-213-0000	Training - External	24,050.00	1,453.85	(22,596.15)	6.05%	Fees are annual and paid up front there should be no more charges to this line	3,825.68	1,453.85	(2,371.83)
2-21-10-214-0000	Memberships, Conferences, Registration Fees	5,700.00	4,264.10	(1,435.90)	74.81%		3,283.88	4,264.10	980.22
2-21-10-215-0000	Express, Carriage, Freight	2,500.00	1,437.34	(1,062.66)	57.49%		2,167.40	1,437.34	(730.06)
2-21-10-216-0000	Postage	1,050.00	339.77	(710.23)	32.36%		273.72	339.77	66.05
2-21-10-217-0001	Communications - Telephone Land Lines	13,420.00	8,010.66	(5,409.34)	59.69%		7,759.23	8,010.66	252.63
2-21-10-217-0002	Communications - Telephone Mobile	7,250.00	2,312.39	(4,937.61)	31.90%		3,962.22	2,312.39	(1,269.83)
2-21-10-217-0003	Communications - Data	4,800.00	1,662.34	(3,137.66)	34.63%	This is primarily for the photo radar advertising that is a requirement. The coverage in the past was covered by the increased revenues but to balance this item should be recalculated.	447.15	1,662.34	1,215.19
2-21-10-221-0000	Advertising, Promotion, Public Relations and Publications	3,600.00	3,326.12	(273.88)	92.39%		3,413.23	3,326.12	(87.11)
2-21-10-223-0000	Subscriptions and Publications	500.00	59.00	(441.00)	11.80%	Confidential matter relating to a complainant from a former employee	269.34	59.00	(210.34)
2-21-10-232-0000	Professional Services - Legal	500.00	48,174.88	47,674.88	9634.98%		0.00	48,174.88	48,174.88
2-21-10-235-0000	Professional Services - Management	1,000.00	0.00	(1,000.00)	0.00%	PROS annual review, CP C - unforeseen cost as service was not charged out in previous years	0.00	0.00	0.00
2-21-10-236-0000	Professional Services - Information Technology	13,600.00	12,724.00	(876.00)	93.56%		11,524.00	12,724.00	1,200.00
2-21-10-239-0000	Professional Services - Other	5,000.00	2,509.96	(2,490.04)	50.20%		760.00	2,509.96	1,749.96
2-21-10-252-0010	Contracted Repairs, Maintenance - Building	0.00	510.00	510.00	0.00%		851.00	510.00	(341.00)
2-21-10-252-0020	Contracted Repairs, Maintenance - Building Janitor	28,020.00	16,345.00	(11,675.00)	58.33%		16,345.00	16,345.00	0.00

Town of Taber
 Commission - Police
 For the Seven Months Ending July 31, 2013
 (Unaudited)

Account	Description	2013 Total Budget	2013 Actual Annual	Variance	Percentage Used	Comments	2012 Actual YTD	2013 Actual YTD	Change
2-21-10-253-0010	Contracted Repairs, Maintenance - MAE & Furnishings	16,060.00	2,506.45	(13,553.55)	15.61%	Pro Q A software maintenance \$7,250 budgeted here; however software maintenance fees are coded to Licenses and Permits throughout the organization	5,944.33	2,506.45	(3,437.88)
2-21-10-255-0010	Contracted Repairs, Maintenance - Vehicles	10,000.00	2,778.06	(7,221.94)	27.76%		9,425.15	2,778.06	(6,647.09)
2-21-10-256-0010	Contracted Repairs, Maintenance - Land Improvement	0.00	236.40	236.40	0.00%		236.40	236.40	0.00
2-21-10-259-0010	Contracted Repairs, Maintenance - Other	0.00	157.79	157.79	0.00%		0.00	157.79	157.79
2-21-10-262-0000		0.00	0.00	0.00	0.00%		0.00	0.00	0.00
2-21-10-263-0000	Rental / Lease of Equipment & Furnishings	4,200.00	4,708.60	508.60	112.11%	Toshiba copier S/B \$450-12 = \$5,400 - this is amount was under budgeted	11,683.41	4,708.60	(6,974.81)
2-21-10-265-0000	Rental / Lease of Vehicle	1,500.00	160.26	(1,339.74)	10.66%		924.59	160.26	(764.33)
2-21-10-271-0000	Licenses and Permits	7,000.00	13,005.25	6,005.25	185.79%	Pro Q A software maintenance fee \$7,393.27; budgeted as Contracted Repairs, Maintenance - MAE & Furnishings	1,951.83	13,005.25	11,053.42
2-21-10-274-0000	Insurance Premiums	15,430.00	16,402.30	972.30	106.30%		14,198.48	16,402.30	2,203.82
2-21-10-280-0000	Uniform and Clothing Allowances	0.00	363.00	363.00	0.00%		236.00	363.00	127.00
2-21-10-290-0000	Towing	800.00	200.00	(600.00)	25.00%		1,020.00	200.00	(820.00)
2-21-10-351-0000	Purchases from Local Government	96,000.00	41,640.00	(54,360.00)	43.38%		46,280.36	41,640.00	(4,640.36)
2-21-10-511-0000	Stationery, Office Supplies	12,000.00	6,676.22	(5,323.78)	55.64%		6,203.20	6,676.22	473.02
2-21-10-512-0000	Clothing & Boots	13,000.00	4,747.91	(8,252.09)	36.52%		3,772.11	4,747.91	975.80
2-21-10-513-0000	Janitorial Supplies	2,500.00	566.72	(1,933.28)	22.67%	TPS has had the opportunity to host training events and not have to send out staff, we have born the cost of refreshments as the good hosts Taber are	325.64	566.72	241.08
2-21-10-515-0000	Catered or Purchased Foods	650.00	573.20	(76.80)	88.18%		358.55	573.20	214.65
2-21-10-516-0000	Pharmaceutical & First Aid	1,000.00	189.91	(810.09)	18.99%		34.91	189.91	155.00
2-21-10-517-0000	Promotional Materials	500.00	88.96	(411.04)	17.79%		0.00	88.96	88.96
2-21-10-519-0000	General Goods and Supplies - Other	1,000.00	0.00	(1,000.00)	0.00%		513.18	0.00	(513.18)
2-21-10-521-0000	Gas, Oil, Antifreeze, Etc.	25,000.00	16,450.67	(8,549.33)	65.80%	Nothing unusual noted	16,541.75	16,450.67	(91.08)
2-21-10-522-0000	Tires & Batteries	5,000.00	1,569.60	(3,430.40)	31.39%	Replacement parts for alcohol breath analyzer and wireless antenna	621.00	1,569.60	948.60
2-21-10-523-0000	Machine & Equipment Parts	1,500.00	2,408.51	908.51	160.57%		845.08	2,408.51	1,563.43
2-21-10-523-0010		0.00	0.00	0.00	0.00%		0.00	0.00	0.00
2-21-10-523-0020	Building Furnishings & Supplies	600.00	0.00	(600.00)	0.00%		1,196.87	0.00	(1,196.87)
2-21-10-523-0030	Computer Equipment & Supplies	0.00	377.25	377.25	0.00%		167.10	377.25	210.15
2-21-10-524-0000	Small Equipment and Tools	21,175.00	5,579.09	(15,595.91)	26.35%		11,671.16	5,579.09	(6,092.07)
2-21-10-531-0000	Chemicals, Salt, Etc.	0.00	91.84	91.84	0.00%		0.00	91.84	91.84
2-21-10-538-0000	Building, Plumbing and Electrical Supplies	2,000.00	5,653.91	3,653.91	282.70%	Circuit board for space heater	1,318.66	5,653.91	4,335.25
2-21-10-543-0000	Natural Gas	5,300.00	2,028.05	(3,271.95)	38.27%		2,641.38	2,028.05	(613.33)
2-21-10-544-0000	Electricity	21,600.00	12,101.13	(9,498.87)	56.02%		11,946.14	12,101.13	154.99
2-21-10-680-0000	Amortization	0.00	0.00	0.00	0.00%		0.00	0.00	0.00
2-21-10-690-0000	Contributions to Capital Fund	138,694.00	80,905.00	(57,789.00)	58.33%		69,692.00	80,905.00	11,213.00
2-21-10-940-0000		67,100.00	39,144.00	(27,956.00)	58.34%		39,141.62	39,144.00	2.38
	Total Expenditures	2,865,021.00	1,744,666.54	(1,120,354.46)	60.90%		1,554,303.26	1,744,666.54	190,363.28

Town of Taber
 Commission - Police
 For the Seven Months Ending July 31, 2013
 (Unaudited)

Account	Description	2013 Total Budget	2013 Actual Annual	Variance	Percentage Used	Comments	2012 Actual YTD	2013 Actual YTD	Change
	Net Operating	(2,006,271.00)	(1,020,063.06)	986,207.94	50.84%		(961,677.02)	(1,020,063.06)	(58,386.04)