

Agenda Forwarded: October 14, 2011

AGENDA

REGULAR MEETING OF THE TABER MUNICIPAL POLICE COMMISSION TO BE HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON WEDNESDAY, OCTOBER 19, 2011 AT 4:30 PM

	M	<u>OTION</u>
ITEM NO. 1. CALL TO ORDER		
ITEM NO. 2. ADOPTION OF AGENDA ITEMS		X
ITEM NO. 3. DELEGATIONS - NONE		
A) RFD Regular Meeting – September 21, 2011		x
ITEM NO. 5. BUSINESS ARISING FROM THE MINUTES - NONE		
ITEM NO. 6. INFORMATION ITEMS - NONE		
ITEM NO. 7. ACTION ITEMS - NONE		
ITEM NO. 8. COMMISSION/STAFF REPORTS A) RFD Police Chief's Report B) RFD Financial Information to August 31, 2011		X X
ITEM NO. 9. OTHER BUSINESS - NONE		
ITEM NO. 10. MEDIA INQUIRIES		
A) Legal		x
ITEM NO. 12. OPEN SESSION		X
ITEM NO. 13. CLOSE OF MEETING		X

TABER MUNICIPAL POLICE COMMISSION <u>Commission Request For Decision</u>

Subject:		Police Commission Minutes	Date of Agenda:	October 19,	2011
Prepared	Bv:	Kerry Van Ham, Council & CAO			
Attachme		Minutes			
Budget	COLUMN TO SERVICE SERV	Control of the Contro	r Budget, what is	s alternate fun	ding
Expense		source			·
Topic		utes of the Regular Meeting of the	e Taber Police C	Commission he	eld on
		otember 21, 2011			
Background:					
Options:	Me . Tha	at the Taber Police Commission eting of September 21, 2011 as p at the Taber Police Commission eting of September 21, 2011 as a	resented. n adopts the		
	roval	Option #1 - That the Taber of the Regular Meeting of S October 14, 2011	eptember 21, 20		
	Date:		CAO:	Bull	

MINUTES OF THE REGULAR MEETING OF THE TABER MUNICIPAL POLICE COMMISSION, HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON WEDNESDAY, JUNE 15, 2011 AT 4:30 P.M.

PRESENT: Henk De Vlieger, Acting Chairman

Councillor Randy Sparks
Councillor Garth Bekkering

Harry Prummel Chris Bernhardt

ABSENT: Deb Sargeant

ALSO PRESENT:

Police Chief Alf Rudd

Gordon Frank, CLGM, Chief Administrative Officer

Kerry Van Ham, Recording Secretary

Ken Holst

SWEARING IN OF MEMBERS

Ken Holst was sworn in as a newly appointed member by Mayor Ray Bryant.

CALL TO ORDER

Acting Chairman H. De Vlieger called the Regular Meeting of the Taber Police Commission to order at 4:35 P.M.

ADOPTION OF THE AGENDA ITEMS

RES. 57/2011 MC

MOVED by Councillor Bekkering that the Taber Police Commission adopt the Agenda as presented.

CARRIED

DELEGATIONS - NONE

ADOPTION OF THE MINUTES

A) Regular Meeting - June 15, 2011

RES.58/2011

MOVED by C. Bernhardt that the Taber Police Commission adopt the minutes of the Regular Meeting of June 15, 2011, as presented.

CARRIED

BUSINESS ARISING FROM THE MINUTES - NONE

INFORMATION ITEMS

A) FOIP Request Statistics

The Local Public Body FOIP Request Statistics for the reporting period of April 1, 2010 to March 31, 2011 were provided for information purposes.

RES.59/2011

MOVED by Councillor Sparks that the Taber Police Commission accepts the Local Public Body FOIP Requests Statistics for information.

CARRIED

ACTION ITEMS - NONE

COMMISSION/STAFF REPORTS

A) Police Chief's Report

Police Chief Rudd detailed the scheduled roll out of the Alberta Police Integrated Information Initiative (API3) and other projects at this time.

The Taber Police Commission discussed the initiatives and statistics.

RES.60/2011

MOVED by H. Prummel that the Taber Police Commission accepts Police Chief Rudd's Report and Stats for information.

CARRIED

B) Financial Information to June 30, 2011

Police Chief Rudd reviewed the financial statement information to June 30, 2011 with the Taber Police Commission.

RES.61/2011

MOVED by Councillor Bekkering that the Taber Police Commission accepts the Financial Information to June 30, 2011, for information.

CARRIED

C) Financial Information to July 31, 2011

Police Chief Rudd reviewed the financial statement information to July 31, 2011 with the Taber Police Commission.

RES.62/2011

MOVED by C. Bernhardt that the Taber Police Commission accepts the Financial Information to July 31, 2011, for information.

CARRIED

OTHER BUSINESS - NONE

MEDIA INQUIRIES - NONE

CLOSED SESSION

RES.63/2011

MOVED by H. Prummel that the Taber Police Commission move into

Closed Session.

CARRIED at 4:53 PM

OPEN SESSION

RES.64/2011

MOVED by H. Prummel that the Taber Police Commission reconvene into Open Session.

CARRIED AT 5:47 PM

RES.65/2011

MOVED by Councillor Bekkering that the Taber Police Commission appoint Ken Holst as the Public Complaints Director for the Taber Police Service and that Ken Holst attend the meeting of the Public Complaint Directors in Red Deer, Alberta.

CARRIED

CLOSE OF MEETING

RES.66/2011

MOVED by C. Bernhardt that this Regular Meeting of the Taber Police Commission is hereby closed.

CARRIED AT 5:49 PM

		Chairman
-	Chief Adn	ninistrative Officer

51/2011 Pol Com

TABER MUNICIPAL POLICE COMMISSION Commission Request For Decision

Subject:	Police Chief Rudd's Report Date of October 19, 2011 Agenda:
Prepared By:	Kerry Van Ham, Council & CAO Assistant
Attachments:	Report
Budget:	If Over Budget, what is alternate funding
Expense:	source?
Topic: Poli	ce Chief Rudd's Report
FR	Chief Rudd's Report to October 19, 2011 and Stats for September 2011.
	at the Taber Police Commission accepts Police Chief Rudd's Report and ats for information. Coption #1- That the Taber Police Commission accepts Police Chief Rudd's Report and Stats for information.
Approval Date:	October 14, 2011 Acting CAO: October 14, 2011



CHIEF OF POLICE REPORT TO COMMISSION

110CT19

CASES OF INTEREST

Terrance Owens (27) moved to Taber from Calgary a few months ago. Last week he stole a pick-up truck with a picker assembly valued at \$110,000 from Taber. He headed to Calgary and committed several thefts and break-ins in the south end of Calgary using that truck and picker. The picker truck was located in the downtown core of Calgary and recovered by police. Owens was arrested in Calgary with the keys to the truck in his pocket. During follow-up investigation TPS recovered a stolen truck in Taber and have laid further possession of stolen property charges against Owens. This is an example of how transient criminality can affect our community.

COMMUNITY RELATIONS

Hosted a meeting for our LGM community
Attended the annual fallen officer ceremony in Edmonton
Attended ESL Advisory Board meeting
Attended Safe Haven Board meeting
TPS participated in Community Wellness Walk

FINANCES

Report attached budget is on track for 2011-10-12 Budget development continues

EQUIPMENT

A mobile radio required replacement

PERSONNEL

Two new officers were sworn into the police service

Both new officers were successful in firearms qualifications and provincial statutes training

COURT REPORT

No issues to report.

OPERATIONAL

Taber police Service participates in the Police Planning and Research Consortium. This group was formed under mandate of the Law Enforcement Framework. The consortium carries out research and strategic planning in support of policing in Alberta. Inspector Abela is a member and is presenting on police leadership at their fall meeting in Red Deer 11OCT17/18.

MAYOR'S REPORT

MAYOR'S REPORT										TOTAL
2011	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	TOTAL
				25.5			<i>#</i> 10	Ū		2011
TRAFFIC										
- Impaired Operation/Related Offences	7	3	6	1	7	6	3	6	6	49
- Dangerous Operation of Motor										
Vehicle - Traffic collisions	17	13	20	15	11	12	0 6	12	11	120
- Other criminal code	0	0	1	2	0	0	1	1	2	9
- Provincial Traffic Offences	154	151	164	316	264	215	223	127	117	1765
Trovincial Traine Offendes	101	101		0.0	201	210		127		1100
LIQUOR ACT	5	10	8	7	9	12	10	29	11	104
	JI									
OTHER CRIMINAL CODE	<u> </u>		417							
- Other criminal code	29	22	27	19	22	33	26	20	27	229
- Offensive weapons	0	0	0	0	0	3	0	1	0	5
- Corruption (Public Mischief)	1	0	0	0	0	0	0	0	0	1
DRUG ENFORCEMENT										
- Trafficking	0	1	1	1	0	1	3	0	1	10
- Possession	2	0	_ 1	4	4	1	6	6	4	30
- Other	0	3	3	2	2	1	0	1	4	19
	a									
CRIMES AGAINST A PERSON										
- Sexual offences	0	0	1	1	1	0	0	0	1	7
- Bobbon/Extertion/Harmon ent/Throats		3	5	_	6	3	0	9	7	44
Robbery/Extortion/Harassment/Threats - Offences Related to Death	4	3	5	5	0		U	9		44
(Murder/Attempt murder)	0	0	0	0	0	0	0	0	0	0
- Kidnapping/Hostage/Abduction	0	0	0	0	0	1	1	0	0	1
- Assaults	8	5	4	2	8	5	11	11	13	78
	ล									
CRIMES AGAINST PROPERTY										
- Theft under \$5000	12	8	16	15	12	10	10	16	21	128
- Theft over \$5000	1	0	1	1	3	3	0	4	3	14
- Possession of Stolen Goods	0	1	3	2	0	0	1	0	2	11
- Fraud	5	4	11	0	2	4	4	1	4	36
- Break and Enter	0	0	6 0	2	0	0	0	9	4 0	31
- Arson - Mischief	10	10	15	13	11	10	11	30	24	0 138
- IMISCITIET	10	10	15	13		10	11	30	24	130
BYLAW	1									
- Traffic	3	2	2	16	9	11	3	3	7	51
- Other (non-traffic calls)	20	23	18	19	24	39	38	32	16	257
- Other (Hoth-traffic Calls)		23	10	19	24	39	50	32	10	201

CPIC ACTIVITY							
FUNCTION	2010	2011					
Entries	3420	2062					
Modifications	1817	1316					
Removals	1801	1269					
Queries	33214	25766					

Taber 9-1-1 Activity Month of: SEP 2011

Type of Call	Answered within Standard (Under 15 Seconds)
1 st Line 9-1-1 (273)	97.8%
2 nd Line 9-1-1 (3)	100%

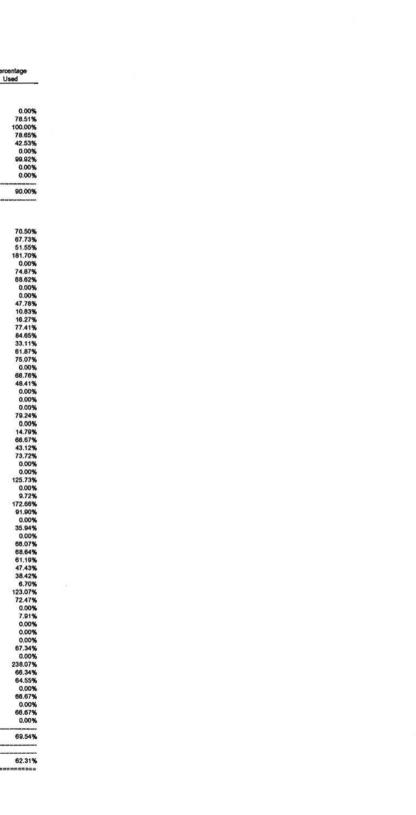
QUARTERLY POLICE OVER TIME REPORT							
Month	Hours						
JAN 2011	104 (includes Christmas & New Years						
FEB 2011	31						
MAR 2011	91 (three pay periods – 40 hrs. stats)						
1 st Quarter Total	226						
APR 2011	53 (30 stat)						
MAY 2011	80 (40 stat)						
JUN 2011	65						
2 nd Quarter Total	198						
JUL 2011	63 (40 stat)						
AUG 2011	65 (30 stat)						
SEP 2011	78 (40 stat)						
3 ND Quarter Total	206						

TABER MUNICIPAL POLICE COMMISSION <u>Commission Request For Decision</u>

Subject:	Financial Information to August Date of October 19, 2011
	31, 2011 Agenda:
Prepared By:	Kerry Van Ham, CAO and Council Assistant
Attachments:	Reports
Budget:	If Over Budget, what is alternate funding source?
Expense:	
Topic: Fina	incial Information to August 31, 2011
Background:	
5,000,000	at the Taber Police Commission accepts the Financial Information to August 2011, for information.
necommendation.	Option #1 - That the Taber Police Commission accepts the Financial Information to August 31, 2011, for information.
Approval Date:	October 14, 2011 Acting CAO: October 14, 2011

Town of Taber
Police Department
For the Eight Months Ending August 31, 2011

		2009 Annual	2009 Adual YTD	2010 Annual	2010 Adual YTD	2011 Total	2011 Actual		Percentage
Account	Description	Actual	Comparison	Actual	Comparison	Budget	YTD	Variance	Used
1-21-10-340-0000	Revenues: Sales to Provincial Government	(17,400.00)	(5,800.00)	(5,800.00)	(5,800.00)	0.00	0.00	0.00	0.00%
1-21-10-412-0000	Sales of Services	(102,110.28)	(65,528.64)	(110,577.64)	(94,333.13)	(95,000.00)	(74,585.48)	(20,414.54)	78.51%
1-21-10-440-0030	Sale of Contracted Services - Dispate	(90,000.00)	0.00	0.00	(80,000.00)	(10,000.00)	(10,000.00)	0.00	100.00%
1-21-10-531-0010	Fines	(210,806.27)	(127,628.22)	(195,773.74)	(112,066.40)	(210,000.00)	(165,172.75)	(44,827.25)	78.65%
1-21-10-539-0000	Other Fines	(3,759.50)	(2,219.50)	(3,220.00)	(2,135.00)	(4,750.00)	(2,020.00)	(2,730.00)	42.53%
1-21-10-590-0000 1-21-10-840-0010	Sundry Revenue Transfers from Provincial Gov Condit	(40.00) (362,108.00)	(40.00) (362,108.00)	(65.00) (362,568.00)	(65.00) (287,226.00)	(362,500.00)	(362,226.00)	(274.00)	99.92%
1-21-10-910-0000	Recovery from Operating Allowance	(35.00)	(35.00)	0.00	0.00	0.00	0.00	0.00	0.00%
1-21-10-920-0000	Contributions from Operating Reserve	(16,518.29)	(16,250.00)	0.00	(532.63)	0.00	0.00	0.00	0.00%
17777777	Total Revenues	(802,777.34)	(579,609.38)	(678,004.38)	(582,158.16)	(682,250.00)	(614,004.21)	(68,245.79)	90.00%
2-21-10-110-0000	Expenditures: Salaries - Out of Scope	254,284.25	173,328.66	230,475,09	145,501,60	240,132.26	169.287.69	70,844.57	70.50%
2-21-10-111-0000	Police Assoc Wages - Full Time	990,857.32	609,309.03	968,298.07	626,926.02	1,082,946.53	733,531.52	349,415.01	67.739
2-21-10-113-0000	CUPE Wages - Full Time Clerical	284,882.69	149,451.02	287,875.65	193,819.95	337,799.07	174,122.87	163,676.20	51.55%
2-21-10-114-0000	CUPE Wages - Part Time Clerical	49,032.04	26,992.76	125,897.40	0.00	56,657.15	102,946.62	(46,289.47)	181.709
2-21-10-117-0000	CUPE Wages - Casual	0.00	3,451.16	0.00	77,926.01	0.00	0.00	0.00	0.00%
2-21-10-117-0010	CUPE Wages - Casual Guards	44,414.65	24,569.84	42,681.79	22,185.18	42,992.47	32,190.52	10,601.95	74.879
2-21-10-130-0000 2-21-10-143-0000	Employer Statutory & Benefits Contri- Moving Allowances / Expenses	302,133.21 3,000.00	204,330.08 3,000.00	332,560.66	227,495.99 0.00	398,471.22	273,426.31 5,000.00	125,044.91 (5,000.00)	68.629
2-21-10-148-0000	Training - In Service	514.08	172.83	130.16	130.16	0.00	0.00	0.00	0.00%
2-21-10-211-0000	Travel and Subsistence	13,066.50	8,583.26	17,403.25	12,486.13	14,000.00	6,688.51	7,311.49	47.78%
2-21-10-211-0001	Travel and Subsistence	4,333.63	4,333.63	3,520.36	2,216.34	5,000.00	541.47	4,458.53	10.839
2-21-10-213-0000	Training - External	13,114.23	5,582.35	9,170.19	6,577.10	11,300.00	1,838.09	9,481.91	16.27%
2-21-10-214-0000	Memberships, Conferences, Registra	7,803.60	7,803.60	7,035.00	6,715.00	20,500.00	15,870.00	4,630.00	77.41%
2-21-10-215-0000 2-21-10-216-0000	Express, Cartage, Freight Postage	1,877.44 634.91	1,229.53 413.60	2,883.60 610.93	2,018.20 332.39	2,500.00 1,000.00	2,116.28 331.14	383.72 688.86	84.65% 33.11%
2-21-10-217-0001	Communications - Telephone Land L	12,545.80	8,967.17	11,350.41	8,059.16	13,360.00	8,265.66	5,094.34	61.87%
2-21-10-217-0002	Communications - Telephone Mobile	5,010.63	3,110.65	5,877.08	3,873.23	5,520.00	4,144.09	1,375.91	75.079
2-21-10-217-0003	Communications - Data	0.00	0.00	134.14	0.00	0.00	223.57	(223.57)	0.00%
2-21-10-221-0000	Advertising, Promotion, Public Relatic	4,234.72	2,299.91	1,840.74	1,126.76	3,500.00	2,336.77	1,163.23	68.76%
2-21-10-223-0000	Subscriptions and Publications	200.34	135.34	408.08	213.40	500.00	242.06	257.94	48.41%
2-21-10-232-0000 2-21-10-234-0000	Professional Services - Legal	300.00 0.00	300.00 0.00	2,213.98	2,213.98	500.00 0.00	0,00 101.96	500.00	0.00%
2-21-10-235-0000	Professional Services - Inspections & Professional Services - Management	300.00	300.00	25.00	25.00	1,000.00	0.00	1,000.00	0.00%
2-21-10-236-0000	Professional Services - Information T-	0.00	4,407.00	4,746.00	4,746.00	10,000.00	7,924.00	2,076.00	79.249
2-21-10-239-0000	Professional Services - Other	4,542.18	3,539.68	1,145.00	690.00	0.00	100.00	(100.00)	0.00%
2-21-10-252-0010	Contracted Repairs, Maintenance - B	5,233.50	4,621.40	3,007.80	2,252.80	8,000.00	1,183.50	6,816.50	14.79%
2-21-10-252-0020	Contracted Repairs, Maintenance - B	30,760.03	20,508.83	31,108.42	20,716.69	28,020.00	18,680.00	9,340.00	66.67%
2-21-10-253-0010	Contracted Repairs, Maintenance - N	8,879.16	5,669.10	9,480.82	5,555.04	13,600.00	5,864.34	7,735.66	43.12%
2-21-10-255-0010 2-21-10-259-0010	Contracted Repairs, Maintenance - V Contracted Repairs, Maintenance - C	10,822.63	7,169.60	12,814.90 214.00	5,131.64 214.00	10,000.00	7,372.12 22.00	2,627.88 (22.00)	73.72%
2-21-10-262-0000	Rental / Lease of Building	0.00	0.00	110.00	0.00	0.00	55.00	(55.00)	0.00%
2-21-10-263-0000	Rental / Lease of Equipment & Furnis	7,359.19	6,060.66	7,588.90	3,589.92	12,600.00	15,842.06	(3,242.06)	125.73%
2-21-10-263-0010	Rental / Lease of Uniforms & Covera	0.00	0.00	724.00	488.00	0.00	0.00	0.00	0.00%
2-21-10-265-0000	Rental / Lease of Vehicle	628.44	559.55	1,143.70	1,143.70	1,500.00	145.60	1,354.20	9.72%
2-21-10-271-0000	Licenses and Permits	9,396.00	1,989.00	4,424.65	4,424.65	2,500.00	4,316.50	(1,816.50)	172.66%
2-21-10-274-0000 2-21-10-280-0000	Insurance Premiums Uniform and Clothing Alterations	19,511.23	18,239.23	19,302.00	19,302.00	18,990.00	17,452.46 385.00	1,537.54 (385.00)	91.90%
2-21-10-290-0000	Towing	520.00	225.00	705.00	455.00	800.00	287.50	512.50	35.94%
2-21-10-351-0000	Purchases from Local Government	0.00	0.00	0.00	0.00	0.00	21,760.00	(21,760.00)	0.00%
2-21-10-511-0000	Stationery, Office Supplies	8,991.26	4,801.73	10,404.36	7,327.40	11,000.00	7,267.59	3,732.41	66.07%
2-21-10-512-0000	Clothing & Boots	11,566.42	11,256.13	11,300.59	6,279.38	12,000.00	8,236.50	3,763.50	68.64%
2-21-10-513-0000	Janitorial Supplies	724.36	441.84	1,421.81	1,187.01	1,500.00	917.85	582.15	61.199
2-21-10-515-0000 2-21-10-516-0000	Catered or Purchased Foods Pharmaceutical & First Aid	789.41 949.83	297.56 905.95	1,184.31 292.94	962.32 51.87	500.00 1,000.00	237.15 384.18	262.85 615.82	47.439 38.429
2-21-10-517-0000	Promotional Materials	255.07	204.57	230.50	0.00	2,500.00	167.45	2,332.55	6.709
2-21-10-519-0000	General Goods and Supplies - Other	429.03	354.46	239.29	235.30	1,000.00	1,230.68	(230.66)	123.079
2-21-10-521-0000	Gas, Oil, Antifreeze, Etc.	22,950.81	15,606.70	19,743.27	13,426.84	23,500.00	17,029.37	6,470.63	72.479
2-21-10-522-0000	Tires & Batteries	0.00	0.00	0.00	0.00	0.00	1,077.25	(1,077.25)	0.009
2-21-10-523-0000	Machine & Equipment Parts	3,056.00	353.45	7,653.08	4,386.34	5,800.00	458.58	5,341.44	7.919
2-21-10-523-0010	Vehicle Parts	0.00	0.00	0.00	0.00	0.00	1,812.37	(1,812.37)	0.009
2-21-10-523-0020 2-21-10-523-0030	Building Furnishings & Supplies Computer Equipment & Supplies	0.00	0.00	0.00	0.00	0.00	100.00 184.05	(100.00)	0.009
2-21-10-524-0000	Small Equipment and Tools	30,378.86	26,153.73	13,234.00	12,769.01	17,985.00	12,111.44	5,873.56	67.349
2-21-10-535-0000	Paving, Curb, Sidewalk Materials	0.00	0.00	209.30	209.30	0.00	0.00	0.00	0.009
2-21-10-538-0000	Building, Plumbing and Electrical Sup	2,892.71	512.04	4,787.74	1,450.42	2,000.00	4,761.30	(2,761.30)	238.079
2-21-10-543-0000	Natural Gas	4,691.87	2,840.80	5,257.28	3,172.49	5,000.00	3,317.17	1,682.83	66.349
2-21-10-544-0000	Electricity	17,269.95	10,232.48	18,902.21	12,537.53	21,000.00	13,555.79	7,444.21	64.559
2-21-10-680-0000	Loss (Gain) on Disposal of Capital As	0.00	0.00	(1,829.50)	0.00	0.00	0.00	0.00	0.009
2-21-10-690-0000 2-21-10-770-0000	Amortization Grants to Individuals and Non-Govern	131,079.00	0.00 1,700.00	125,650.00	0.00	118,554.00	79,036.00	39,518.00	66.679
2-21-10-770-0000	Contributions to Capital Fund	1,700.00 44,400.00	0.00	0.00 49,881.75	0.00	44,400.00	0.00 29,600.00	0.00 14,800.00	0.009 66.679
2-21-10-950-0000	Transfers to Operating Allowances	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.009
27777777	Total Expenditures	2,372,351.98	1,386,349.51	2,415,489.90	1,472,548.25	2,611,427.70	1,816,080.09	795,347.61	69.54%
	Net Operating	1,569,574.64	806,740.15	1,737,485.52	890,388.09	1,929,177.70	1,202,075.88	727,101.82	62.31%



Town of Taber Bylaw Enforcement For the Eight Months Ending August 31, 2011

Account	Description	2009 Annual Actual	2009 Actual YTD Comparison	2010 Annual Actual	2010 Actual YTD Comparison	2011 Total Budget	2011 Actual YTD	Variance	Percentage Used
	Revenues:								
1-26-10-415-0000	Sale of Materials and Supplies	0.00	0.00	0.00	(178.06)	0.00	0.00	0.00	0.00%
1-26-10-510-0000	Penalties	0.00	(100.00)	0.00	0.00	0.00	0.00	0.00	0.00%
1-26-10-525-0010	Licenses Animal Control Dogs	(5,510.00)	(4,535.00)	(4,205.00)	(3,780.00)	(5,500.00)	(2,680.00)	(2,820.00)	48.73%
1-26-10-525-0020	Licenses Animal Control Cats	(105.00)	(75.00)	(60.00)	(30.00)	(100.00)	(31.00)	(69.00)	31.00%
1-26-10-531-0010	Fines	(1,928.00)	(771.00)	(1,113.00)	(328.00)	(1,000.00)	(3,894.00)	2,894.00	389.40%
1-26-10-532-0010	Fines Animal Control Dogs	(6,730.00)	(5,050.00)	(4,648.85)	(3,798.85)	(00.000,8)	(3,290.00)	(4,710.00)	41.13%
1-26-10-532-0020	Fines Animal Control Cats	(125.00)	(125.00)	0.00	0.00	(200.00)	0.00	(200.00)	0.00%
1-26-10-590-0000	Sundry Revenue	(4,965.00)	(3,275.00)	(3,860.00)	(2,460.00)	(4,500.00)	(100.00)	(4,400.00)	2.22%
1-26-10-591-0000	Donations and Gifts	(50.00)	(50.00)	(840.00)	(490.00)	0.00	(200.00)	200.00	0.00%
17777777	Total Revenues	(19,413.00)	(13,981.00)	(14,726.85)	(11,064.91)	(19,300.00)	(10,195.00)	(9,105.00)	52.82%
	Expenditures:								
2-26-10-115-0000	CUPE Wages - Full Time Outside	56,762.52	33,956.10	60,728.35	37,185.43	57,424.98	28,233.40	29,191.58	49.17%
2-26-10-117-0000	CUPE Wages - Casual	31,847.17	21,792.18	30,206.78	23,383.00	33,689.53	28,991.99	4,697.54	86.06%
2-26-10-130-0000	Employer Statutory & Benefits Contrit	11,393.32	7,281.28	12,777.40	9,157.53	15,711.51	6,869.24	8,842.27	43.72%
2-26-10-211-0000	Travel and Subsistence	48.57	48.57	1,762.90	1,762.90	1,000.00	352.78	647.22	35.28%
2-26-10-213-0000	Training - External	500.65	500.65	3,192.42	3,167.42	1,000.00	3,550.00	(2,550.00)	355.00%
2-26-10-214-0000	Memberships, Conferences, Registra	0.00	0.00	0.00	0.00	500.00	100.00	400.00	20.00%
2-26-10-215-0000	Express, Cartage, Freight	65.73	8.95	0.00	0.00	200.00	0.00	200.00	0.00%
2-26-10-216-0000	Postage	132.10	98.72	87.20	58.70	200.00	10.69	189.31	5.35%
2-26-10-217-0002	Communications - Telephone Mobile	1,626.59	1,050.46	1,156.49	771.06	1,300.00	587.50	712.50	45.19%
2-26-10-221-0000	Advertising, Promotion, Public Relatic	505.26	205.38	308.70	308.70	600.00	650.90	(50.90)	108.48%
2-26-10-238-0010	Professional Services - Veterinary Do	6,748.66	3,977.51	8,080.60	4,887.36	6,000.00	203.30	5,796.70	3.39%
2-26-10-238-0020	Professional Services - Veterinary Ca	15,045.35	7,319.61	14,187.56	9,716.81	12,000.00	6,583.15	5,416.85	54.86%
2-26-10-239-0000	Professional Services - Other	0.00	0.00	40.66	40.66	0.00	10,808.23	(10,808.23)	0.00%
2-26-10-252-0010	Contracted Repairs, Maintenance - B	1,638.00	1,638.00	0.00	0.00	750.00	95.00	655.00	12.67%
2-26-10-253-0010	Contracted Repairs, Maintenance - M	71.50	0.00	225.95	225.95	500.00	11.67	488.33	2.33%
2-26-10-255-0010	Contracted Repairs, Maintenance - V	1,546.42	600.79	962.10	167.01	1,000.00	508.33	491.67	50.83%
2-26-10-259-0010	Contracted Repairs, Maintenance - O	144.38	144.38	0.00	0.00	0.00	963.63	(963.63)	0.00%
2-26-10-263-0000	Rental / Lease of Equipment & Furnis	0.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00%
2-26-10-263-0010 2-26-10-271-0000	Rental / Lease of Uniforms & Coveral Licenses and Permits	156.39 0.00	81.12 0.00	198.55 100.00	133.52	100.00	160.41	(60.41)	160.41% 0.00%
2-26-10-271-0000	Insurance Premiums	6,114.23	6,114.23	5,760.00	100.00 5,760.00	0.00 5,970.00	0.00 5,382.46	0.00 587.54	90.16%
2-26-10-511-0000	Stationery, Office Supplies	1,547.63	628.67	138.13	138.13	800.00	706.60	93.40	88.33%
2-26-10-512-0000	Clothing & Boots	2,490.92	176.94	1,541.58	359.00	1,000.00	1,705.48	(705.48)	170.55%
2-26-10-513-0000	Janitorial Supplies	239.20	0.00	140.98	15.44	200.00	24.07	175.93	12.04%
2-26-10-515-0000	Catered or Purchased Foods	28.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2-26-10-516-0000	Pharmaceutical & First Aid	0.00	0.00	11.95	11.95	0.00	0.00	0.00	0.00%
2-26-10-519-0000	General Goods and Supplies - Other	279.49	179.94	571.81	264.04	600.00	0.00	600.00	0.00%
2-26-10-521-0000	Gas, Oil, Antifreeze, Etc.	3,708.23	2,538.74	2,857.08	2,122.27	3,500.00	2,294.61	1,205.39	65.56%
2-26-10-522-0000	Tires & Batteries	0.00	0.00	0.00	0.00	0.00	804.00	(804.00)	0.00%
2-26-10-523-0000	Machine & Equipment Parts	3.82	0.00	201.99	201.99	0.00	19.90	(19.90)	0.00%
2-26-10-524-0000	Small Equipment and Tools	1,229.36	851.29	51.22	51.22	800.00	622.65	177.35	77.83%
2-26-10-538-0000	Building, Plumbing and Electrical Sup	736.70	711.70	608.02	569.08	500.00	110.43	389.57	22.09%
2-26-10-690-0000	Amortization	3,702.00	0.00	3,702.00	0.00	3,702.00	2,468.00	1,234.00	66.67%
2-26-10-817-0000	Cancellation of Uncollectable Accoun	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00%
2-26-10-940-0000	Contributions to Capital Fund	33,500.00	0.00	33,500.00	0.00	33,500.00	22,333.36	11,166.64	66.67%
2-26-10-950-0000	Transfers to Operating Allowances	144.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
27777777	Total Expenditures	181,956.78	89,915.71	183,350.42	100,559.17	182,548.02	125,151.78	57,396.24	68.56%
	Net Operating	162,543.78	75,934.71	168,623.57	89,494.26	163,248.02	114,956.78	48,291.24	70.42%
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