

Strategic Community Investment Funds Plan and Progress Report

2011

CITY OF TRAIL

Small Community Portion of the SCI Funds

Intended Use	Performance Targets	Progress made to June 30, 2011
Enhance the City's Capital Plan to reduce the reported gap between amortization on tangible capital assets and acquisition of assets from revenue.	Reduction in difference between amortization and direction revenue funding by at least \$200,000.	- Gap from 2010 to 2011 as reported in the City's 2011 Audited Financial Statements between amortization and capital acquisitions reduced by \$283,320.
Minimize municipal property tax increases on year over year basis.	Maintenance of City's Revenue Policy as contained in Financial Plan.	- Property tax increase to the "average" residential taxpayer at 2%. - Property tax ratio between Class 6 Business/Other and Class 1 Residential maintained at 2 to 1.

Traffic Fine Revenue Sharing Portion of the SCI Funds

Intended Use	Performance Targets	Progress made to June 30, 2011
Maintenance of the City's Crime Reduction Unit (CRU)	Continue to employ two additional RCMP members targeted at dealing with prolific and repeat offenders.	- Monthly reports submitted to Council outlining progress made by the CRU and ongoing arrests and activities extraneous to normal regular duties of the compliment.
Crime Prevention	Employ 1 FTE to deliver programs associated with crime prevention.	- Maintenance of a contract employee to 2013. Activities include educational programs with seniors to reduce likelihood of individuals being victims of certain type of crimes.