

Strategic Community Investment Funds Plan and Progress Report

2013

CITY OF TRAIL

Small Community Portion of the SCI Funds

Intended Use	Performance Targets	Progress made to June 30, 2013
Enhance the City's Capital Plan by increasing the level of revenue funding allocated towards infrastructure and tangible capital asset projects identified in the City's Five Year Capital Plan.	Increase the transfer from general tax revenue to the General Capital Fund.	- Financial Plan includes a budgeted increase in direct funding for 2013 of \$50,000 or 2.86% over the previous year.
Minimize municipal property tax increases on year over year basis.	<ul style="list-style-type: none"> - Maintenance of City's Revenue Policy as contained in the Financial Plan. - Maintain competitive property tax ratios from an economic development perspective. 	<ul style="list-style-type: none"> - Municipal property tax increase to the "average" residential taxpayer at 0.91% or \$6 over 2012 municipal property taxes. - 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, 2013
Maintenance of the City's two member Crime Reduction Unit (CRU)	Continue to employ two additional RCMP members targeted at dealing with prolific and repeat offenders in the City of Trail.	- Monthly reports submitted to Council outlining progress made by the CRU, including arrests and activities extraneous to the regular duties of the 12 members the City funds under the RCMP contract.
Crime Prevention	- Employ a Crime Prevention Officer to deliver programs associated with crime prevention.	- Maintenance of a contract employee to August 2013. Activities include educational programs in the community. Also includes oversight of Citizens on Patrol that provides further support to RCMP members in support of illicit activities observed in the community.