



HENK DE VLIAGER
MAYOR
FORWARDED: OCTOBER 31, 2014

AGENDA

SPECIAL MEETING OF THE COUNCIL OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, TO BE HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON WEDNESDAY, NOVEMBER 5, 2014 AT 5:00 PM.

	MOTION
<u>ITEM NO. 1. CALL TO ORDER</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 - NONE</u>	
<u>ITEM NO. 5. BUSINESS ARISING FROM THE MINUTES - NONE</u>	
<u>ITEM NO. 6. BYLAWS - NONE</u>	
<u>ITEM NO. 7. ACTION ITEMS</u>	
A) RFD 2015 Budget Narratives	X
<u>ITEM NO. 8. MEDIA INQUIRIES</u>	
<u>ITEM NO. 9. CLOSED SESSION - NONE</u>	
<u>ITEM NO. 10. OPEN SESSION - NONE</u>	
<u>ITEM NO. 11. CLOSE OF MEETING</u>	X



Council Request for Decision	
Meeting Date: November 5, 2014	
Subject: 2015 Budget Narratives	
Recommendation:	That Council accepts the Manager's budget narrative proposals for information purposes.
Background:	<p>The purpose of tonight's meeting is to provide managers with an opportunity to present a budget narrative to Council outlining core services being provided by their department, goals and objectives for the upcoming year, and any funding changes required to support the departments service levels and maintenance programs.</p> <p>Managers have included a summary of their department's core services so that Council can have a better understanding of what each department does and its relation to the budget. Managers have also considered repair and maintenance items taken from the facility life cycle replacement plan and the facility needs assessment study.</p> <p>Tonight's discussion is being presented based on each department's anticipated level of service and operational changes identified by the department manager to initiate a dialog with Council prior to any discussion on tax rates or financial impacts to residents. A consolidated financial operating and capital budget will be presented to Council at the next budget deliberation, where tax rate changes and fees schedules will be discussed in detail.</p>
Legislation / Authority:	MGA Section 242 & 245
Strategic Plan Alignment:	N/A
Financial Implication:	N/A
Service Level / Staff Resource Implication:	N/A



Justification:	This is part of the budget deliberation process that Council is required to consider annually.
Alternative(s):	That Council accepts the budget for information purposes.
Attachment(s):	2015 Budget Narratives

APPROVALS:	
Originated By:	Dale Culler
Chief Administrative Officer (CAO) or Designate:	

2015 BUDGET NARRATIVES



TOWN OF
TABER

Presented to Council November 5, 2014

TOWN OF TABER
2015 BUDGET NARRATIVES
TABLE OF CONTENTS

POLICE SERVICES	1 - 4
COUNCIL	5 - 6
CAO	7 - 10
FINANCE AND CUSTOMER CARE	11 - 14
HEALTH & SAFETY	15 - 18
INFORMATION TECHNOLOGY	19 - 22
PLANNING AND DEVELOPMENT	23 - 26
TABER EMERGENCY SERVICES	27 - 29
COMMUNITY SERVICES AND RECREATION	30 - 33
ENGINEERING AND PUBLIC WORKS	34 - 38



What is Police Services?

The Police Service has been a part of the fabric of this community since being established in 1904. The modern police service operates a police station, patrol service and dispatch service that is open 24 hours a day providing safe sanctuary for those in need. In addition to patrols police respond to reported crimes and conduct investigations which include the judicial preparation. All levels of law enforcement and crime investigation have met a provincially administered set of standards resulting in effective and efficient policing to Taber. The police service supports local crime prevention initiatives including a school resource officer and a victim service unit. The service also operates a secure prisoner holding facility. The police were under their budgeted amount in 2013.

Did you know?

What is “Economics of Policing?”

It is important that the readers of this document have a sense of what the ‘economics of policing’ means. Costs are rising in policing as they are in all sectors. Ontario has been the hardest hit experiencing policing costs as high as 55% of total expenses in some smaller communities (after revenues Taber is 8.4% - 2014). The Ontario situation has been in part created by their Police Services Act which sets out in legislation service levels; this coupled with a complex costing out of the Provincial Police services to communities has resulted in unsustainable numbers. The ensuing panic resulted in a Federal Government sponsored summit in 2012 to deal with this. Alberta has experienced rising costs but when we do our calculations we find that ‘the sky is not falling’. Let’s consider this; the average cost per capita for policing in Canada is \$320 and ranges from \$148 - \$855; in Taber we pay \$237 per capita. The average ratio of police officer to citizens in Canada is 200 officers per 100T Canadians and ranges from a low of 160 – 441; in Taber when we do the math we are at 237 officers per 100T Taberites (there are actually 14 of us). In terms of both cost and human resource levels it seems that your Police Commission has put Taber in an envious position when compared across the country. In fact in exchange for the cost of the 14 police officers, the public gets a highly trained, professional service governed by stringent internal and external oversight and transparent accountability resulting in a very safe place to live. Now on with the budget . . .

Crime Pressures

A recent federal change to medical marihuana growing regulations was intended to eliminate individual production with its inherent exploitable flaws. Implementation is fraught with legal issues creating a chaotic landscape enhancing criminal abuse opportunities – the fight is still on. The legal status of the marihuana situation does not diminish what is continuing to occur in the international importation of cocaine shipments. Diligence and continuing partnerships with the Alberta Law Enforcement Response Teams and Canada Border Services are critical to protecting Taber. A harmonious working relationship has been developed and is nurtured



through participation in joint management of large scale investigations extending beyond our borders to curtail movement of drugs by organized crime through Taber.

Revenues

In excess of \$1Million

The police service is a costing centre and as is the nature of a public service not intended for profit, however the officers and staff of the service do recognize that all have a role in being cost effective. We receive government transfers in the form of a policing grant (\$263K) which is based on a formula applied to Alberta communities. Additionally we receive funds to cover the costs of one extra officer (\$100K). Fine monies (\$430K 1st 3Q) paid back to Taber are assigned to the police. We have a cost share arrangement to support our school resource officer (\$42K) and collect fees for providing police information checks (\$23K). Our E-9-1-1 centre collects a 9-1-1 subscriber fee from TELUS (\$30K) as well as grants from the new 911 Emergency Act (\$120K). A further business case presentation to Council has resulted in a contract with CYA Security enabling the police Dispatch Centre to offer monitoring of critical infrastructure for private industry; negotiations in this area are ongoing.



POLICE SERVICES DEPARTMENT

2015

2015 Net Budget	(\$ 2,055,731)
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2015 Full Time Staff	20
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2014 Net Budget	(\$ 2,021,016)
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2015 Other Staff	2.25
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Budget Change	\$ 34,715
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2014 Full Time Staff	20
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% Change	1.72%
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2014 Other Staff	2.25
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Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Fines	562,031	411,250	411,250
Government transfers	364,494	427,500	497,500
Other	25,806	0	0
Contingency (fine revenue uncertainty)	0	80,000	80,000
Sales and user fees	89,032	95,000	95,000
Total	1,041,363	1,013,750	1,083,750

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	2,332,223	2,425,590	2,522,155
Contracted and general services	226,734	191,390	204,010
Purchase from other governments	93,300	96,000	96,000
Materials, goods and supplies	99,179	114,080	109,610
Amortization	140,606	140,606	140,606
Loss (gain) on disposal of capital assets	36,694	0	0
To reserves	92,826	67,100	67,100
Total	3,021,562	3,034,766	3,139,481

*Note: Amortization Expense to be included in budget but not funded

*Other staff recorded In FTE equivalents



Budget Change Highlights

Police and CUPE wages account for the bulk of the 1.72% increase in 2015. The Police Commission negotiated a wage settlement that trended downward over the three year term of the agreement. General services costs for policing have increased by \$13K while materials have decreased by \$5K resulting in a negligible increase. The Police Commission is pleased to present a responsible budget.

Action Items	Rationale/ Link to Strategic Plan
iNet Computer Assisted Dispatch – an integrated partnership was successful in obtaining grant funding for this critical public safety tool	TPS – aligns with keeping up with the latest in technologies. Town of Taber – aligns with Safe Community

**The Role of Council**

Council is the democratically elected body that is charged with providing peace, order and good government in the Town of Taber. Its role and responsibilities, and the manner in which it operates, are outlined in detail in the Municipal Government Act. Council must also abide by other Provincial and Federal Government legislation. Council is composed of a Mayor and six Council Members.

Corporate Business Plan**Mission Statement**

Council has adopted a vision, value statements, goals and strategic initiatives that provide direction to Council and the municipal corporation.



LEGISLATIVE SERVICES (COUNCIL)

2015

2015 Net Budget	(\$ 335,955)
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2015 Full Time Staff	0
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2014 Net Budget	(\$ 311,544)
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2015 Part Time Staff	0
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Budget Change	\$ 24,411
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2014 Full Time Staff	0
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% Change	7.84%
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2014 Part Time Staff	0
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Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Government transfers	2,333	0	0
Other	2,235	20,175	0
From reserves	0	25,000	0
Total	4,568	45,175	0

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	142,702	151,038	151,038
Contracted and general services	73,195	68,340	90,887
Materials, goods and supplies	18,788	26,920	30,130
Transfers to local boards and agencies	76,228	108,965	62,444
Amortization	1,456	1,456	1,456
Other	0	0	0
Total	312,369	356,719	335,955

*Note: Amortization Expense to be included in budget but not funded

Budget Change Highlights

The main increases in the Council budget for 2015 are the result of a proposed census and added promotional items for volunteers. The large decrease in Transfers results from allocations made by Council in 2014 that are unlikely to occur in 2015 (i.e., spray park)

Action Items	Rationale/ Link to Strategic Plan
Conduct census	To get a better understanding of our changing demographics and to maximize grant potential

**What is the role of the CAO?**

The Chief Administrative Officer (CAO) is the administrative head of the municipality, and must perform the duties and functions, and exercise the powers assigned to the position by legislation and Council. The CAO ensures that the policies and programs of the municipality are implemented. He or she also advises and informs Council on the operation and affairs of the municipality, thus assisting Council in its policy and decision-making function. As the leader of the organization, the CAO is also responsible for building on a strong team to ensure organizational efficiency and effectiveness. Within the CAO's Office, the Executive Assistant to Council and CAO plays an integral role in providing coordination and support to ensure the work is carried out.

Corporate Business Plan**Mission Statement**

The Chief Administrative Officer follows legislation and Council direction to establish the Town of Taber as an example of municipal governance excellence in Alberta.

Core Services

Mayor and Council Support

The CAO provides senior level advice and assistance to the Mayor and Council. This involves a minimum of twenty one regular and special Council meetings, preparing agendas and taking official minutes. The CAO then ensures that Council's direction, established through bylaws and resolutions, are followed. The function also includes management of the Council committee appointment process and notifications, and the municipal elections every four years. Finally, the CAO serves as the 'window' through which Council communications, both internally and externally, officially occurs.

Bylaw and Policy Administration

Prepares and maintains the Town Council's principal records, notably agendas and minutes. Maintains the bylaws registry and looks after most official documents. Organizes and maintains the comprehensive Town policy and procedure manual for staff and Council.

Municipal Leadership and Management

Serves as conduit between Council and administration. As a leader, fosters innovation and excellence in Town employees, and as a manager oversees the Town's operations and ensures Council direction is followed in a coordinated and systematic manner. This includes adjusting organizational design to ensure alignment between goals and structure.

Council and CAO and Administrative Support

The Executive Assistant provides confidential administrative support, assistance and secretarial duties for the Mayor and CAO and, from time to time, senior managers. Undertakes the preparation and distribution of all Council, Council Committee, and ad hoc meeting agenda packages for areas where the CAO is responsible, such as notices and meeting summaries. The Executive Assistant coordinates convention attendance, training and seminars for the CAO and Directors as required, and organizes Town events to celebrate volunteers, employees, etc.

***Secretary to Police Commission***

The CAO is appointed as Secretary to the Police Commission, thereby creating a link between the independent Taber Municipal Police Commission and Town administration. The CAO works with Police Chief to prepare and distribute Commission agenda, and takes minutes.

Secretary to Subdivision and Development Appeal Board (S/DAB)

The CAO serves as secretary to the S/DAB. In this role he or she accepts subdivision and development appeals on behalf of the S/DAB, organizes public notices for appeal hearings, records the serves as secretary to the S/DAB hearing, and distributes the Board's decision.

Director of Emergency Management

As Director of Emergency Management, the CAO works closely with the Deputy Director, who does much of the day-to-day organization, to help ensure that the Town of Taber is positioned to respond to disasters in the community and surrounding area.

Advertising, Communication and Special Event Planning

This office coordinates advertising and promotions on behalf of Council and Administration to provide official notice and to enhance the Town's image to the general public. The Town advertises in the Taber Times every week of the year. Prepares the monthly Cornhusk Chronicles newsletter. Works as a liaison with outside organizations in the planning of events sponsored by the Town, or involving outside organizations such as the MD of Taber, Office of the MLA, Office of the MP. Posts information on the website to encourage internal and external clients to use it as a primary data source for interaction and discussion. Ensures all information on the "Our Government" section of the website is accurate and up to date.



CHIEF ADMINISTRATIVE OFFICER

2015

2015 Net Budget	(\$ 545,462)	2015 Full Time Staff	2
2014 Net Budget	(\$ 520,760)	2015 Part Time Staff	0
Budget Change	\$ 24,702	2014 Full Time Staff	2
% Change	4.74%	2014 Part Time Staff	0

Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Rentals	45,177	46,000	46,000
Other	0	0	0
From Reserves	10,000	0	0
Total	55,177	46,000	46,000

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	233,654	242,338	245,760
Contracted and general services	117,422	173,740	189,860
Purchase from other governments	49	0	50
Materials, goods and supplies	62,569	48,600	53,710
Amortization	65,682	65,682	65,682
Loss/gain on disposal of capital assets	104,264	0	0
To Reserves	36,400	36,400	36,400
Total	620,040	566,760	591,462

*Note: Amortization Expense to be included in budget but not funded

*Other staff is recorded as full time equivalent



Budget Change Highlights

The increases in this department’s budget are related to: the review of the Town’s records retention and management system and increased training.

Action Items	Rationale/ Link to Strategic Plan
Review salary ranges for comparability against other municipalities.	Make the Town an employer of choice, where employees are self-assured, valued, respected and viewed as the corporation’s strongest assets.
Initiate a review of the Town’s record retention policy and the manner in which paper and electronic documents are managed across all departments.	The need to undertake this originates in FOIPP legislation. The Town’s current system was constructed before the world’s move to digital communication and electronic messages, and is severely outdated.

**What is Finance and Customer Care?**

The Corporate Services Department includes three separate functions: Finance and Customer Care, Human Resources and Payroll, and Information Technology. The Finance and Customer Care Department is responsible for the financial accounting and reporting requirements, financial planning and budgeting, revenue collection, debt and purchasing settlement, taxation and assessment, business licenses, and risk and asset management for the entire Town's functions and departments. Human Resources and Payroll is responsible for recruitment, selection, and payroll services for over 100 Town employees. Information Services is responsible for the delivery of computer data and services.

Corporate Business Plan**Mission Statement**

The Finance and Customer Care team of the Town of Taber will strive to deliver the highest quality of customer service to the residents of Taber by being responsive to the needs of the individual while respecting the commitment of efficient and effective management of the public's financial and physical resources that is in the best interest of the residents as a whole.

Core Services

Reception and General Customer Services

The Town of Taber administration office is open 8:30 am to 4:30 pm Monday to Friday except statutory holidays. There is an after-hours service that is able to take messages and direct customer inquiries to the appropriate on-call employees when the office is not open. Reception receives and processes customer payments as well as point of sale transactions. Reception provides general information for inquiries or transfers them to the appropriate department.

Interdepartmental Corporate Services

Staff sort and deliver approximately 1,100 (13,000 annually) pieces of incoming mail and 540 (6,500 annually) pieces of outgoing mail per month, not including utility bills and tax notices. They purchase and reallocate general office supplies such as paper, envelopes and mail room supplies to the other departments. Staff members maintain documents on the intranet site and central filing.

Property Assessment and Taxes

The Town currently contracts its property assessment evaluations out to a professional assessment provider. The tax clerk updates and maintains the tax roll in our accounting system for approximately 3,760 properties. In 2014, the total taxable value of property within the Town was \$944 million dollars and is expected to generate net taxes for municipal purposes of \$7.926 million. Tax notices are sent out the end of April and are due June 30 each year without penalty.

***Utility Processing and Billing***

The utilities clerk processes approximately 3,270 (39,240 annually) invoices with 554 customers (16.9%) being signed up for e-billing. There are approximately 1,867 water meters that are equipped with radio heads that can be electronically read by EPCOR. There has been approximately \$150,000 committed in the capital budget each year to have EPCOR convert the manual read meters to radio head meters. However, there is going to be a proposal to increase the funding amount for this program in the capital budget to switch out the remaining meters sooner. Utility staff has been to training sessions with our water meter supplier to learn about the significant improvement to service that converting the manual heads to newer technology can provide to customers. A significant advantage is that leaks can be detected and reported back to customers saving them significant amounts on their utility bills while increasing accuracy and efficiency on meter reading.

Accounts Payable

The casual accounts payable clerk processes approximately 600 (7,200 annually) invoices for payment monthly. Payable cheque batches are prepared twice per month with an average of 90 (2,300 annually) cheques per batch. The accounts payable clerk processes approximately 400 (4,900 annually) transactions each month for employee purchase cards and manager's visa cards.

Accounts Receivable

The accounts receivable clerk processes, edits, and mails out approximately 40 (500 annually) customer invoices per month. Accounts receivable is reviewed monthly for accounts that are in arrears. Each month the clerk contacts customers in arrears and sends outstanding accounts to collection per policy. The bank transactions are balanced daily to ensure that transactions are current and that errors can be found and resolved as quickly as possible.

Financial Reporting and Budgeting

Finance staff is required to close each month-end by reconciling balance sheet control accounts to their sub-ledger reports by the 15th of the following month. Unaudited financial variance reports are prepared monthly and unaudited quarterly financial operating statements are prepared for Council's approval. Audited financial statements must be approved by Council by April 30th annually. The annual budget process starts in August where department managers prepare their initial budget requirements and through a series of meetings and presentations the budget is approved by Council in December. The Town's operating budget is in excess of \$20 million dollars annually.

Portfolio, Grant, Asset Management, and Risk Management

The Town's investment portfolio averages \$10 million made up of short and long-term investments. Investment accounts are reviewed by the audit committee quarterly. The Town receives annual grants from both the Provincial and Federal governments for capital and operating projects. Each grant requires a statement of expenditures to be completed and submitted annually. The Town has nearly \$180 million in assets with a net book value of \$117 million. Finance staff is responsible to ensure that these assets are being tracked, insured, and disposed of according to policy.



FINANCE AND CUSTOMER CARE

2015

2015 Net Budget	(\$ 837,037)
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2015 Full Time Staff	8
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2014 Net Budget	(\$ 824,221)
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2015 Other Staff	1.13
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Budget Change	\$ 12,816
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2014 Full Time Staff	8
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% Change	1.55%
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2014 Other Staff	1.13
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Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Licenses and permits	0	100,000	100,000
Other	3,978	1,500	1,500
Sales and user fees	10,550	11,030	11,030
Contributions from other operating functions	6,000	0	0
Total	20,528	112,530	112,530

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	564,551	663,286	674,146
Contracted and general services	202,066	239,700	238,700
Purchase from other governments	0	100	100
Materials, goods and supplies	18,979	22,350	22,350
Provisions for allowances	8,475	0	0
Bank charges and short-term interest	6,304	8,010	10,975
Amortization	3,295	3,295	3,295
Other	188	10	1
Total	803,858	936,751	949,567

*Note: Amortization expense to be included in budget but not funded

*Other staff is recorded as full time equivalent



Budget Change Highlights

The Finance and Customer Care budget has remained reasonably consistent compared with the prior year. Salaries have increased due to a nominal cost of living adjustment and step progressions allowed under the CUPE collective agreement. There is also an additional amount in bank charges for proposed credit card fees for recreation transactions.

Action Items	Rationale/ Link to Strategic Plan
Utilize the Town of Taber website more effectively to communicate both internally and externally with stakeholders by updating department pages and creating responses for frequently asked questions by December 31, 2015.	Council, management and staff work together to promote a culture of service, both internally and externally, that demonstrates empathy, compassion, helpfulness, and professionalism.
Ensure every Corporate Services staff member has the opportunity to take training courses and seminars by December 31, 2015 that are specific to their role or interests so that they can enhance their expertise within the organization, following the Staff Professional Development & Training Policy.	Provide a strong learning environment and ongoing training opportunities.

What is Health and Safety?

The Town of Taber places a large emphasis on Health and safety within our workplace. Each level of our organization has different roles and responsibilities in regards to Health and Safety. Management's role is to maintain a safe and healthy work environment. Employees have a responsibility to work in compliance with Alberta Occupational Health and Safety as well as all safe work practices and procedures implemented by the Town. The Town Health and Safety Program is contained within our Green Binder System, which is comprised of 8 core elements that make up the program. Each department within the Town has their own Green Binder System and is currently responsible for maintenance and administration of the program for their own department. The eight elements of the program are Health and Safety Plan/Organizational Commitment, Hazard Identification, Hazard Assessment and Control, Formal Inspections, Orientation and Training, Emergency Response Planning, Incident Investigation, and Program Administration. The Town of Taber holds a Certificate of Recognition from the Alberta Municipal Health and Safety Association for its Health and Safety Program, which requires a yearly audit to maintain the COR, which we have held since 2007.

Health and Safety Policy Statement

The Town of Taber is committed to the protection from accidental loss of all of its resources, including employees and physical assets, and will provide and maintain a safe and healthy work environment, in compliance with legislative requirements, as well as striving to eliminate any foreseeable hazards which may result in property damage, accidents or personal injury/illness.

Core Services

Health and Safety for all employees of the Town

Essentially, Health and Safety for the Town of Taber is in place to create a safe work environment for Town employees, mitigate risk by ensuring compliance with safety legislation, and reducing costs to the organization because of WCB and benefit premiums. Other more indirect benefits of workplace health and safety include protection from business interruption, improved employee relations, a more reliable and productive workplace, and the building of public trust that their local government is doing the right thing and managing risks appropriately.

Some of the ways that the health and safety of employees is accomplished in the Town of Taber are through safety education and training, formal workplace inspections, assessment and control of hazards through engineering and administrative controls and the use of personal protective equipment, and investigation of incidents to determine future prevention strategies.



HEALTH AND SAFETY

2015

2015 Net Budget	(\$ 98,521)	2015 Full Time Staff	1
2014 Net Budget	\$ 0	2015 Other Staff	0
Budget Change	\$ 98,521	2014 Full Time Staff	0
% Change	N/A	2014 Other Staff	0

Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Other	19,748	3,500	3,500
From reserves	0	55,420	21,915
Total	19,748	58,920	25,415

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	0	0	98,521
Contracted and general services	15,876	53,420	21,915
Materials, goods and supplies	561	2,000	0
To reserves	19,748	3,500	3,500
Total	36,185	58,920	123,936

*Note: Amortization expense to be included in budget but not funded

*Other staff is recorded as full time equivalent

Budget Change Highlights

The Management Team is proposing the addition of a new position to the organization called a Health and Safety Specialist. This position will focus on the enhancement and further development of our Municipal Health & Safety program. Health and Safety requirements for all employers are increasing with new legislative requirements, and this is a trend that will only increase going forward.

The position will be responsible for the overall maintenance of the Town of Taber health & safety program, including hazard identification, assessment, and control, formal workplace inspections, orientation and training, emergency response planning, incident investigation, and program administration. The position will allow the Town to close existing gaps within the program and investigate new methods, products, and processes that we currently don't have the resources to pursue. Some of the challenges identified include completion of hazard assessments for all positions in all departments, completion of safe work practices for current



and future tasks within all departments, emergency response planning for numerous situations in all departments, keeping the Town's H&S program and employees up to date on changing safety legislation, and maintenance and updating of the Town's Disability Management and Confined Space Programs.

An effective H&S program will result in the reduction of certain operating expenses including lower WCB premiums, reduced employee benefit costs, and replacement costs of injured employees. It will also assist with the Town's service levels by reducing lost time, time lost to investigation and documentation of incidents, and HR costs for replacement workers. Some other benefits of an effective H&S program include increased employee job satisfaction and productivity, as well as increased retention of current employees. If the H&S officer can help our municipality move from a reactive to a proactive philosophy with safety, we can really get closer to our goal of an incident free workplace.

The Health & Safety Specialist would be involved in the development of new policies, procedures, safe work practices, and safety training as well as enhancement of existing practices. The position would also be responsible for the new employee Health & Safety orientation process for all departments. The vision Administration have for this position also includes a training component where the individual would be responsible for conducting all standard first aid/CPR/AED training for the organization, as well as OH&S required courses like formal workplace inspection, hazard ID, assessment and control, and WHMIS.

All departments within the Town's structure currently administer the Health & Safety program individually for their own area. Sometimes this involves the managerial personnel, and other times it can be delegated to employees within the department. It is a very large commitment of our staff's time to maintain our H&S program at our current level of success. This position would allow our current group of employees to realize some more organizational efficiency by freeing up some of their time spent on maintenance of the program. This is not to say that employees will not be involved in the program, since a large part of buying into it includes involving staff in the safety program, but there are duties that could be better handled by someone with expertise in the field. On our last few safety audits, the auditors have recommended that a dedicated safety professional would help develop consistency throughout our program instead of each department doing things on their own and each slightly different.

Updating and maintenance of the current program is not the only need of the organization. Looking to the future, there are several major projects that the Town will require that fall under the umbrella of Health and Safety. The first is a comprehensive preventative maintenance program for our vehicles and equipment. Currently this is being handled at a department level, but there are inconsistencies that could be better handled with more efficiency if an organization wide program was developed. Another program that will need to be put in place in the coming years is a thermal stress program, which details procedures for employees and equipment working in extreme temperatures, both hot and cold. Finally, to further protect the Town from workplace injuries that are developed over long term exposure to hazards, an Industrial Ergonomics Program will help manage this risk. This program would detail procedures for evaluating workstations for correctness, testing noise and air quality hazards, and accommodating pre-existing conditions.



With the achievement of our certificate of recognition, and in the years leading up to that achievement, we have seen H&S within our organization evolve from a program to a culture. This position is the next logical step in the enhancement of that culture that requires an ongoing commitment to maintain. By adding a Municipal Health & Safety Specialist to the organization, that commitment will be apparent to all within and outside our municipality, and will be the next step in the natural progression of the Town's Health & Safety program.

Action Items	Rationale/ Link to Strategic Plan
Hire Health and Safety Specialist	Make the Town of Taber an employer of choice where employees are self-assured valued, respected and viewed as the corporation's strongest asset.



What is the Information Technology Department?

We provide a municipal computer network, hardware & software support and management, information technology training, a telephone system, a wireless system and online resources for both staff and the public to use.

Business Plan

Mission Statement

Our mission is to manage information resources, design efficient process workflows, identify technology opportunities and be an enabler of communications for both staff and the public.

Department Goals and Projects

- 1) Replace $\frac{1}{4}$ of our workstation computer hardware each year.
 - Keep devices current and leverage the latest technologies
 - Avoid excessive repair costs and downtime
 - Update Operating System software in line with Microsoft software life cycles
- 2) Replace essential network hardware in 2015: Main switch stack & a server rack UPS
 - Do lifecycle updates on older equipment
 - Fast and accurate switching is vital to good network performance
 - Rack Uninterruptable Power Supply (UPS) keeps network equipment running for a short period during power interruptions

2015 Objectives

- 1) Add new website capabilities for better public service with Virtual City Hall
 - Used by many municipalities, this software allows the increasing numbers of internet users in Taber to go online for government services in the following areas:
 - Account Inquiry for taxes, utilities and development permit steps
 - Update own address / email
 - Make payments online for tax, utilities, bylaw tickets, development permits, business licenses and pet licenses
 - Apply online for development permits, business licenses, building permits and tax certificates
- 2) Facilities and Recreation Software
 - The current software used by the Community Services Department is being discontinued by the vendor. We will be researching and choosing a new product in 2015.



- This software will allow booking and scheduling of facilities, selling and tracking memberships, and online payment and program registrations.

3) Server Room Solar Offset

- This is a solar power generation project which will give us a green server room. We will install solar panels on the Administration Building roof which will produce enough power to run the main server room.
- This has the goal of reducing our costs, lowering carbon emissions and showcasing regional advantages. It will also generate community goodwill when we can advertise that "The Town of Taber Goes Green".

4) Plotter, 42"

- A replacement plotter for the Administration Building, which will be used for maps, banners and building plans.

5) MS Software for CAD Servers

- Purchase, install and configure Microsoft software for Computer-Aided Dispatch (CAD) servers. The Town of Taber wants to present a stable computing platform that is consistent with the town's existing network and software management systems for hosting the iNet Dispatch software architecture.



INFORMATION TECHNOLOGY

2015

2015 Net Budget	(\$ 583,353)	2015 Full Time Staff	2
2014 Net Budget	(\$ 518,005)	2015 Other Staff	0.35
Budget Change	\$ 65,348	2014 Full Time Staff	2
% Change	12.62%	2014 Other Staff	0.25

Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Contributions from other operating functions	1500	0	0
Sales and user fees	90	100	100
Total	1590	100	100

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	178,766	184,470	193,778
Contracted and general services	142,571	166,110	226,050
Materials, goods and supplies	8,103	18,700	14,800
Amortization	49,825	49,825	49,825
Loss (gain) on disposal of capital assets	-515	0	0
To reserves	99,000	99,000	99,000
Total	477,750	518,105	583,453

*Note: Amortization Expense to be included in budget but not funded

*Other staff is recorded as full time equivalent.



Budget Change Highlights

The IT budget is increasing largely due to additional licensing and support for software and an increased request to extend the number of hours for a summer student to help with the annual computer replacement program and software implementations. These extra hours will help attract a college or university student by providing employment for the entire summer.

Action Items	Rationale/ Link to Strategic Plan
Implement Virtual City Hall software	Governance / Strengthen core services
Implement new Facilities and Recreation booking software	Family/Community / Invest in recreation
Server Room Solar Offset	Family/Community / Use renewable energy
Purchase new plotter as part of lifecycle replacement	Governance / Strengthen core services
Implement new scale software for the transfer station scale house	Governance / Strengthen core services



What is the Planning and Development Department?

The Planning Department helps to shape the space within which the residents of Taber live, work and play based on contemporary planning principles. The planning department processes development and subdivision applications, building permits for business owners, residents and developers.

Business Plan

Mission Statement

As the Planning and Development Department, we endeavour to positively contribute to the Town of Taber by ensuring the development of the community is undertaken in an orderly and responsible nature which reflects community wishes, best management standards, and the direction of the Town Council.

Core Services

Development, Subdivision and Re-districting Applications

Development, subdivision and re-districting applications are all processed through the department. Development permits are issued for a variety of purposes related to the development of land and include construction, change of occupancy or owners in businesses, portable/permanent signs and home occupation businesses. Sub-division applications are processed most commonly to allow for denser land uses but also for consolidating land in some cases. Re-districting (LUB amendments) are typically applied for when the desired use for a parcel is something different than what currently exists. The amendment may pertain to a change of the district for a parcel or a text amendment that can apply to an entire district or to a specific definition within the LUB. In 2012, 139 Development Permits were issued. In 2013, 107 permits were issued. YTD, up to Sept 2014, there have been 93 development permits issued. In 2012, there were 9 applications for subdivision totaling 17 lots; in 2013, there were 6 applications totalling 16 lots; in 2014 YTD there have been 7 applications totaling 64 lots.

Building Permits

Building permits are a Planning Department function and in almost all cases are linked to a Development Permit. Currently the Town contracts Superior Safety Codes for permitting services in the building, electrical, plumbing and gas safety codes processes. In 2012, there were 110 Building Permits issued with a value of \$15,387,104. In 2013, 113 permits were issued with a value of \$12,605,301.00, in 2014 YTD (Sept), there have been 82 permits issued with a value of \$15,217,868.00. Some of the strongest growth has come in the residential and industrial sectors. In 2012, the value of new residential building permits was \$5,318,264, commercial building permits were \$691,047.00.00, industrial permits were \$5,623,213.00 and institutional permits were valued at \$1,984,073.00. In 2013, new residential building permits were at \$6,565,802.00, commercial building permits are at \$ 1,638,350.00, and industrial building permits were at \$1,164,800.00. YTD (Sept 2014), the total value of permits issued is comprised of new residential building permits totaling \$4,752,586.00, commercial building permits \$20,490.00, industrial permits \$1,381,812.00 and a large institutional renovation at the Taber Hospital totaling \$7,665,370.00.

Economic Development

A key consideration for increasing the staff complement in the department is to facilitate additional Economic Development endeavours to benefit the municipality. Economic development is defined by: the process of developing, diversifying and maintaining sustainable economic, social, and political environments; in which balanced growth may be realized, increasing the wealth of the community.

**Key elements of Economic Development are:**

Process: Economic development is a process, not a project. It is a series of steps that build on one another to create a desired outcome.

Diversification: Diversification into different markets, or attracting different industries, can reduce the impact of any single event in one market or industry on the local community.

Suitable: The community or region must determine what it believes is suitable for its particular circumstances. Population characteristics, resources, and the desires of residents will affect the types of economic activity that will be accepted within the community.

Environments: Economic, political, and social environments. Economic development does not happen in a vacuum, but is affected by other elements or environments.

Balanced growth: Balanced growth is an important consideration.

Wealth: Each community or region defines wealth differently. While wealth is often determined in financial terms, it may also include factors such as job creation, direct project costs, additional assessment base and/or lifestyle considerations.

GIS

GIS service is provided to the Town by the Oldman River Regional Services Commission (ORRSC). GIS is a mapping tool that provides locational, zoning, legal description and dimensional data on properties, but it also has landowner information which is updated through ORRSC.

Other functions

In addition to facilitating and regulating development within the Town, the Planning Department also enforces uses in the LUB. Since beginning contract employment, the department manager has instigated numerous enforcement initiatives including warning letters and stop orders issued for a variety of infractions from illegal additions, unpermitted decks and buildings, subdivision and development deficiencies, as well as districting violations. Some of these original enforcement issues remain ongoing, and there are additional actions to be undertaken to ensure that Taber's liability is minimized. Letters of compliance are additional requests that are processed through the Planning Department. These letters are typically requested by law firms due to real estate transactions and to establish whether the location and use of improvements on land is compliant with the LUB.



PLANNING AND DEVELOPMENT

2015

2015 Net Budget	(\$ 559,711)	2015 Full Time Staff	3
2014 Net Budget	(\$ 339,088)	2015 Other Staff	0
Budget Change	\$ 220,623	2014 Full Time Staff	3
% Change	65.06%	2014 Other Staff	0

Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Licenses and permits	237,589	135,000	137,500
Other	0	25,000	0
Sales and user fees	90	120	120
Total	237,679	160,120	137,620

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	162,653	252,725	263,053
Contracted and general services	251,129	242,690	425,485
Purchase from other governments	1,714	1,000	1,000
Materials, goods and supplies	2,040	1,900	6,900
Amortization	893	893	893
Total	418,429	499,208	697,331

*Note: Amortization Expense to be included in budget but not funded

*Other staff is recorded as full time equivalent

Budget Change Highlights

While it appears there is a significant variance in the Planning and Economic Development Department budget from 2014 to 2015, this is not necessarily the case. In 2014 the two major initiatives undertaken by the department were completed as capital projects. These projects totaled \$160,000. For 2015, \$25,000 has been budgeted to finalize the MDP, \$80,000 has been budgeted to update the Land Use Bylaw, \$75,000 has been budgeted to redo the Offsite levy Bylaw, and \$30,000 has been budgeted to contribute to the Inter-municipal Development Plan/Area Structure Plan intended to be completed in partnership with the MD of Taber. These items total nearly all the variance shown above at \$212,223.



Action Items	Rationale/ Link to Strategic Plan
1) Finalize the Municipal Development Plan.	Strengthen our core infrastructure and services in a fiscally responsible manner
2) Create a more user friendly Land Use Bylaw.	Build a community that is affordable and attractive
3) Review the Offsite Levy Bylaw.	Strengthen our core infrastructure and services in a fiscally responsible manner
4) Digitize the Development and Building Permit application process.	Create conditions for business success and economic development, taking advantage of the Town's unique climate and location in southern Alberta



What is Emergency Services?

Taber emergency service is compiled of 2 fulltime Chief Officers, 1 - 60% time administrative support staff and currently 27 paid on call firefighters. In addition to serving the Town of Taber, our service area covers approximately 600 square miles of the southwest corner of the Municipal District of Taber and the Village of Barnwell. By agreement, we also provide service on an as needed basis to the Hamlet of Grassy Lake and the surrounding area. Our mission is to effectively and efficiently serve our community through the professional delivery of emergency response and services.

Corporate Business Plan

Mission Statement

The Taber Emergency Services will protect and serve, without prejudice or preference, all citizens of the Town of Taber through vibrant and effective fire prevention and public education programs. It aims to deliver highly skilled fire suppression and rescue teams for mitigation of the injurious effects of fire, hazardous materials, and other perils, including natural and unnatural disaster.

Core Services

Fire Prevention /Education

A Taber Emergency service provides fire prevention / education to general public and citizens of Taber. As part of the Town of Taber Quality Management Plan, and in conformance with the Safety Codes Act, Taber Emergency Services performs requested inspections and investigates fires for cause and origin. Fire prevention programs are also instructed to various groups and schools throughout the community. The goal of fire prevention and education is to reduce fires and heighten awareness.

Fire / Rescue training

Taber Emergency service delivers certified National Fire Protection Association training to all members. This training includes but not limited to structure fire, auto extraction, farm extraction, water rescue, ice rescue, hazardous material incidents, high angle rope rescue, confined space, wild land fire, first aid and fire inspection and investigations.

Fire Call Response

Taber Emergency Services responds to 220-240 Emergency calls annually, with roughly 40% of the calls located in the Municipal District of Taber.

Emergency Management preparedness

Taber Emergency services supports, maintains, educates, and guides the organisational group in development and maintains the Emergency Plan. This plan provides for a prompt and coordinated response to emergencies or disasters affecting our community. The Fire Hall also acts as the Emergency Operations Centre.



EMERGENCY SERVICES DEPARTMENT

2015

2015 Net Budget	(\$ 496,210)	2015 Full Time Staff	3
2014 Net Budget	(\$ 471,972)	2015 Other Staff	35
Budget Change	\$ 24,238	2014 Full Time Staff	2.5
% Change	5.14%	2014 Other Staff	22

Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Government transfers	208,494	250,360	279,334
Other	1,301	10,000	5,000
Rentals	20	0	0
Sales and user fees	25,892	20,000	25,000
Total	235,707	280,360	309,334

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	313,342	389,736	433,006
Contracted and general services	103,348	130,210	126,182
Materials, goods and supplies	74,187	82,590	96,560
Amortization	102,496	102,496	102,496
Loss (gain) on disposal of capital assets	-11,080	0	0
To reserves	47,300	47,300	47,300
Total	629,593	752,332	805,544

*Note: Amortization Expense to be included in budget but not funded

*Other staff is number of paid on-call firefighters



Budget Change Highlights

Requesting to increase the administrative support staff with the increases in work load and the revision of the Quality Management plan the demand placed on the administrative staff is daunting. Presently the admin support position is only a 60% time. With the increase in workloads it is a necessity to increase this position to that of fulltime. This position reports to both the Chief Officers and is responsible for accounts payable, and accounts receivable. As well as fire call response reporting and all other general administrative duties as required within the department. This increase request is for 16hrs per week. We are requesting a 16hr per week increase in the 2015 budget the variance in the 2014 to 2015 budget would equal to \$28-\$30,000 per year. This new fulltime position would be more attractive when recruiting and retaining staff. This follows the Town of Taber's strategic plan insuring that we are the employer of choice.

Action Items	Rationale/ Link to Strategic Plan
Training 80% of all members to NFPA 1001 by the end of this year	Examine service delivery at the department level and confirm if resources are allocated appropriately, in which maximizing our efficiencies and effectiveness through training and staff development.
Improve on and revise the Town Quality management plan by advancing the inspection frequencies within the community ensuring that the town is a safer more vibrant place. The increase in inspections will also aid in maintaining business continuity amongst our business community.	By Creating a frame work which will include a frequency chart identifying high hazards areas which has the greatest potential risk to public safety.
Build an Emergency Communication Centre with a strong team environment with a supportive frame work. This unified group will support Residents and business during a severe emergency or disaster.	By the training and utilization of the ICS system, this will allow for coordinated efforts. Introduction to Basic Emergency Management training, Emergency Operation Centre Training will aid in the fundamental framework. The Exercises will highlight key areas of in which improvements are needed



What is Community Services?

The Community Services department provides Recreation, Facilities Maintenance, Property Management and Cemetery services for Taber and area residents/visitors. These include a range of publicly accessible indoor and outdoor Recreation facilities growing with our community. Town staff safely operates those facilities and implement a variety of programs helping position Taber as an attractive place to work, play and grow. Responsibility is shared with Public Works for Taber's Memorial Garden cemetery, the final resting place for many from the Taber area. Taber's assets include buildings and land in our region. Facilities Maintenance joined the Community Services department in 2014-Q2, providing building management services across the organization.

Core Services

Recreation

The Recreation section operates the Community Centre, Parks & Sportsfields, Aquafun Centre, Summer Programs, Track & Field, Tennis Courts, Skate Park and the Spray Park (opened summer 2014). Recreation processes facility booking requests with the help of a recreation software package integrated with the Town's financial system. At 45 years old, the Community Centre is in need of modernization, mechanical systems upgrades, roof replacement and asphalt rehabilitation. The Town owns/operates over 100 acres of outdoor Community Parks (40 acres) and Sportsfields (75 acres). Recreation staff prepares information and administrative support to the Taber Recreation Board. The Recreation Sponsorship Program continues through 2015. Recreation provides turf maintenance services on the 20 acre parcel while Public Works provides road maintenance and prepares plots for interments.

Facilities Maintenance

The Facilities Maintenance section provides building maintenance and mechanical systems services to municipally owned and operated facilities such as the Public Works/Emergency Services Shop, Taber Police Service, Recreation facilities and the Town/MD of Taber's Administration Building. Following a detailed building & equipment lifecycle program, the Town follows a rolling 20-year maintenance program preserving the structures and maximizing the life expectancy of its mechanical systems.

Property Management

Through lease agreements with other community organizations, Taber & area residents have access to numerous recreation & cultural facilities, programs and events. Among them are the AgriPlex, Museum and Archives, Parkside Manor, Legion Park, Arts & Crafts facility, Moto-Cross track, Curling rink and Golf course. Located within the MD of Taber, the Town owns lands suited to agricultural and grazing cattle. Community Services is responsible for administration of 38 surface leases and pipeline right of ways..

Memorial Gardens

Community Services operates Taber's Memorial Garden under the municipal bylaw and manages related records per the Cemetery Act. Staff assists customers with plot selection, pre-need planning and search requests services. Staff also coordinates services by funeral homes and monument companies. The Town holds cemetery developed over 100+ years and is required to do so. There is a need to digitize these records and is proposed to be completed in 2015.



COMMUNITY SERVICES DEPARTMENT

2015

2015 Net Budget	(\$ 3,181,941)	2015 Full Time Staff	19
2014 Net Budget	(\$ 2,451,557)	2015 Other Staff	10.43
Budget Change	\$ 730,384	2014 Full Time Staff	17.6
% Change	29.79%	2014 Other Staff	10.18

Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Government transfers	164,483	160,590	160,592
Licenses and permits	903	870	1,010
Other	44,952	46,940	64,530
Rentals	622,850	683,450	643,103
Sales and user fees	184,848	200,940	228,028
Contributions from other operating functions	12,500	0	0
From reserves	4352	71,500	181000
Total	1,034,888	1,164,290	1,278,263

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	1,532,047	1,751,799	1,921,502
Contracted and general services	391,063	625,110	1,110,950
Purchase from other governments	20,945	19,400	19,344
Materials, goods and supplies	642,351	622,340	811,220
Interest on long-term debt	5379	4620	3,840
Amortization	450,528	450,528	450,528
Loss (gain) on disposal of capital assets	-1215	0	0
Repayment of long-term debt	21,255	22,010	22,780
To reserves	120,034	120,040	120,040
Total	3,182,387	3,615,847	4,460,204

*Note: Amortization Expense to be included in budget but not funded

*Other staff is recorded as full time equivalent



Budget Change Highlights

With a growing demand for the arts, Council has established a broad-based committee to assess the feasibility of developing a performing arts facility. With guidance from the Taber Recreation Board, the long term vision for recreation and culture in Taber will be developed by engaging residents, assessing their needs and ultimately developing a Recreation Master plan guiding Taber into the future.

Two new seasonal positions are proposed; one in each of; Parks to meet growing needs of the Town’s beautification program; Facilities Maintenance to perform maintenance on Town’s 20+ buildings. Total cost of the proposed positions is \$37,500 primarily wages & benefits.

The proposed 2015-17 operating budget reflects addition of the Spray Park, and a public art program intended to support/encourage local artists by displaying their work in strategic locations. Confederation Park playground will be upgraded in partnership with local service club. The Town will develop an urban forestry program, digital mapping of department infrastructure and continue to support the municipal Health & Safety program.

Action Items	Rationale/ Link to Strategic Plan
1. Performing Arts Centre – administrative support to the committee; final report in 2015-Q1; next steps as determined by Council	Foster cultural opportunities in Taber through improved venues and recognition of our cultural diversity – revisit the Centre Court for the Arts proposal in order to determine a more holistic approach to the project
2. Historic Taber Courthouse Rehabilitation – complete main entrance rehabilitation; plan for next phase in consultation with AB Heritage	Build partnerships with other governments and organizations where they exist – seek affiliation with other regional government and entities to improve our service delivery, pursue best practices and maximize grant potential
3. Arena Dressing Rooms Expansion – prepare RFP package in 2015-Q1; Engage Recreation staff in proposals; prepare implementation report	Make the Town of Taber and employer of choice, where employees are self-assured, valued, respected and viewed as the corporations greatest asset – create a team work environment that is safe, customer focused and employee friendly
4. Recreation Master Plan – following public consultation in 2014-Q4, analyze information collected and identify needs; draft a long term implementation plan, that includes regular review not less than every five years	Create and promote all-season recreational opportunities and facilities that are regionally recognized – to improve the quality of life for Taber residents and following the Recreation Master Plan, invest in the Town’s recreation facilities and opportunities



<p>5. Trail – Phase 3 MD Park; 46 Ave, 50 Ave</p>	<p>Create and promote all-season recreational opportunities and facilities that are regionally recognized – complete the bicycle/pedestrian trail to the MD Park</p>
<p>6. Public Art - program development</p>	<p>Foster cultural opportunities in Taber through improved venues and recognition of our cultural diversity – investigate possibilities for building off of our multi-cultural diversity</p>
<p>7. Welcome to Taber – landscape design & Christmas lights displays</p>	<p>Build a community that is affordable and attractive – beautify the community (e.g. vegetation, and attractive entrances; downtown streetscapes</p>
<p>8. Commemorative project – Dr G Beckie</p>	<p>Build partnerships with other governments and organizations where they exist – Strengthen ties, where appropriate, with the MD of Taber, Town of Vauxhall and Village of Barnwell to reduce the property tax burden</p>
<p>9. Community Centre Modernization</p>	<p>Create and promote all-season recreational opportunities and facilities that are regionally recognized – seek partnerships within the Taber and area for recreational facility development</p>
<p>10. Cemetery Record Mgmt & Public Access – research & evaluate options; implement a records management system; no portal to access public information..</p>	<p>Maintain a safe community that is healthy, innovative and environmentally aware – promote a culture of education, excellence and innovation within the Town organization</p>



What is Engineering & Public Works?

The Engineering and Public Works Department designs, operates and maintains the town's infrastructure. The department also provides various essential community services such as garbage collection and drinking water. The department is divided into four functions Engineering, Roads & Walks, Solid Waste Management and Utilities. It is through the Engineering and Public Works Department that the EPCOR contract is managed.

Mission Statement

To increase community resilience and sustainability by developing an internal capacity to manage and maintain community infrastructure. Increasing the internal capacity to manage and maintain community infrastructure would enable the improvement of prioritization of needs and allocation of resources.

Core Services

Engineering

All of the engineering and environmental monitoring is contracted out to professional consulting companies. Associated Engineering provides the towns engineering services which includes; long term engineering infrastructure monitoring, assessment, planning and design; design and project management on capital works projects, and entering data into the Geographic Information System. EBA is the consulting firm that is contracted for environmental and ground water monitoring.

Roads & Walks

The roads and walk function maintains the towns roads and sidewalks. This includes traffic line painting, sweeping, plowing, sanding and salting, filling potholes, crack filling, grading lanes and unpaved roads, dust control for unpaved roads, mowing and maintain ditches, maintenance and replacement of traffic signs and sidewalk maintenance. Roads and walks also assists in the setup and take down of Cornfest, mounts and takes down flowers for Communities in Bloom, puts up and takes down the town's Christmas decorations, digs and fills graves in the town's graveyard, provides refuse removal during spring and fall cleanup and cleans out the community compost sites.

Solid Waste Management

Solid waste management is divided into two separate functions Sold Waste Collection and the Landfill/Transfer Site. Solid waste removal is serviced through a combined system of curbside pickup or the use of community garbage bin placed in lanes. A contractor operates a recycling centre with several depots located throughout town where residents can drop off recyclables. Compostable materials can be placed in green community bins or can be dropped off at the transfer site or the designated compost areas. Once the garbage or compostable material is picked up by a town garbage truck the material is hauled to the transfer site. The compostable material is composted on site and the garbage is transferred onto a larger truck and hauled to a landfill for final burial. The transfer site also accepts materials such as paint, concrete, asphalt,



clean fill, white metal, pesticide and herbicide containers. Large woody debris that are too large to chip and construction debris is burned in the burn pit.

Utilities

EPCOR operates and maintains the utilities which include; water treatment facilities, water storage reservoirs, water meters, fire hydrants, water mains, sewage treatment plant, sewage lagoons and pivots, storm and sewer manholes, pump stations (water and sewage) and catch basins.

Department Goals and Projects

- 1) Engineering and construction of 50th Street from 64th Avenue to 80th Avenue
- 2) Asphalt overlay on 64th Avenue from Highway 36 to Highway 864
- 3) Cast iron potable water line replacement on 52 Avenue
- 4) Eureka and Highway 36 Intersection
- 5) Eureka Industrial Subdivision
- 6) Development of identification of the Town's infrastructure assets
- 7) Complete a storm water management master plan study
- 8) Continue garbage, recycling and composting initiative
- 9) Stormwater maintenance plan for storm drains and culverts
- 10) Increased service levels for asphalt and sidewalk replacement.
- 11) Investigate the feasibility of spur line to the new Eureka Subdivision

EPCOR Projects

- 1) Waste Water Treatment Plant (Lagoons)
- 2) North Pump Station Upgrade
- 3) Hack WIMS
- 4) Additional Clearwell Reservoir Study
- 5) Filter Pipe Gallery Pipe Replacement at WTP
- 6) Water Meter Replacement Program
- 7) Potable Water Master Plan and Modeling
- 8) Sanitary Sewer Master Plan and Modeling with CCTV for pipe evaluation and inflow and infiltration.



ENGINEERING AND PUBLIC WORKS

2015

2015 Net Budget	(\$ 3,635,752)	2015 Full Time Staff	11
2014 Net Budget	(\$ 3,315,643)	2015 Other Staff	2.55
Budget Change	\$ 320,109	2014 Full Time Staff	10
% Change	9.65%	2014 Other Staff	1.94

Summary Budget

Revenues	2013 Actual	2014 Budget	2015 Budget
Sales and user fees	4,819	3,500	3,500
From reserves	13,162	75,000	60,000
Total	17,981	78,500	63,500

Expenditures	2013 Actual	2014 Budget	2015 Budget
Salaries, wages and benefits	713,120	946,953	1,099,206
Contracted and general services	981,022	636,050	766,346
Materials, goods and supplies	257,697	298,420	320,980
Amortization	1,254,710	1,254,710	1,254,710
Loss (gain) on disposal of capital assets	58,494	0	0
To reserves	258,010	258,010	258,010
Total	3,523,053	3,394,143	3,699,252

*Note: Amortization Expense to be included in budget but not funded

*Other staff is recorded as full time equivalent

Budget Change Highlights

The Engineering and Public Works budget has increased from last year mainly from increased service levels as indicated from Council. Salaries have increased due to a minor cost of living adjustments as stated under the CUPE collective agreement.

Additional funds are required for asphalt and sidewalk replacement. Council has indicated more resources be allocated to replacing and repairing of our roads and walks.

New positions proposed:

Qualified journeyman heavy duty mechanic would benefit not only Public Works but other departments i.e. Parks and Rec, Fire Department. This position responsibility would be:



- Maintain all vehicles in the municipal fleet including all heavy equipment and trucks, fire trucks, and a variety of construction and maintenance equipment.
- Coordinate, schedule and organize equipment for warranty maintenance and equipment repair for all departments.
- Experience related to equipment and vehicle maintenance programs including: scheduling, work orders and parts inventory systems.
- Complete safety and mechanical inspections of all equipment.
- Experience in managing work schedules and organizing and prioritizing equipment repairs and maintenance for all departments.

Position requirements preferred would be dual journeyman certificates heavy duty mechanic and automotive mechanic.

Over the past five years Public Works has spent \$255,000 just on labour for repairs and maintenance of equipment and vehicles. This averages to \$51,000 per year for one department. Two new seasonal positions and one additional summer position are proposed, both, seasonal positions, will work in Public Works, weed cutting and general maintenance of the Town and landfill areas. The additional summer position will be a technologist in training and provide the town with data collection of sidewalks, signs, and infrastructure. The summer tech will be collecting data by utilizing our survey equipment and then entering the information into the Town's data base.

A refresh of Public Works office and reception areas would enhance our working environment. The building was constructed in 1983 with few modifications over the years leaving a dull drab ineffective working area.



Action Items	Rationale/ Link to Strategic Plan
Capital projects, roads and infrastructure replacement.	Strengthen our core infrastructure and services in a fiscally responsible manner.
Asset identification and management	Strengthen our core infrastructure and provide an effective way of analyzing project opportunities.
Eureka & Highway 36 Intersection	Strengthens our core of road infrastructure by providing a safe efficient access to Eureka Development.
Eureka Industrial Development	Creates conditions for business success and economic development.
Storm water, sanitary sewer and potable water master plans	Strengthen our critical infrastructure and are a requirement under the Water Act.
Garbage, recycling and composting initiative	Maintain a safe community that is health, innovative and environmentally aware.
Increased service levels along highways	Council objective to enhance the Town's visibility along its highway corridors.
Increase service level for asphalt and sidewalk repairs or replacement	Strengthen our core infrastructure and services.
Public Works office and reception areas refresh	Create a work environment that is safe, customer focused and employee friendly.
Waste water treatment plant (lagoons)	Strengthen sanitary infrastructure which will allow the Town's industrial area to grow.
North Pump Station Upgrade	Upgrade of the Town's potable water system will allow as a back-up station for pumping for the WTP.
Hack WIMS	Centralized system to manage the tracking and reporting of water quality.
Additional Clearwell Reservoir Study	This study will determine if a new treated water reservoir is required which will strengthen our core services.
Filter Pipe Gallery Pipe Replacement	Removal and replacement of the piping in the filter pipe gallery of the WTP.
Water Meter Replacement	This program will replace out-of-date meters, malfunctioning, and hard to read meters with new E-Coder radio read meters.
Spur Line	Investigate the logistics and costs of a spur line to the Town's new industrial development.