



## AGENDA

SPECIAL MEETING OF THE COUNCIL OF THE TOWN OF TABER, TO BE HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON MONDAY, JULY 26, 2021 AT 5:00 PM.

	<u>MOTION</u>
<b>1. CALL TO ORDER</b>	
<b>2. ADOPTION OF THE AGENDA</b>	<b>X</b>
<b>3. ADOPTION OF THE MINUTES</b>	
<b>4. BUSINESS ARISING FROM THE MINUTES</b>	
<b>5. BYLAWS</b>	
<b>6. ACTION ITEMS</b>	
ITEM No.6.1      2022 Proposed Capital Budget	<b>X</b>
ITEM No.6.2      2022 Operating Budget Discussion	<b>X</b>
<b>7. DELEGATIONS</b>	
<b>8. MEDIA INQUIRIES</b>	
<b>9. CLOSED SESSION</b>	<b>X</b>
ITEM No.9.1      Budget Discussion with Council Closed Session to prevent disclosure that could reasonably be expected to reveal consultations or deliberations involving officers of a public body, in accordance with Section 24(1): Advice from officials, of the Freedom of Information and Protection of Privacy Act.	
ITEM No.9.2      Resignation: Taber Municipal Police Commission Closed Session to prevent disclosure of applicant personal information that is evaluative for the purpose of determining the applicant's suitability, in accordance with Section 19(1) of the Freedom of Information and Protection of Privacy Act.	
<b>10. OPEN SESSION</b>	<b>X</b>
<b>11. CLOSE OF MEETING</b>	<b>X</b>

## Council Request for Decision

**Meeting Date: July 26, 2021**

**Subject:**

2022 Proposed Capital Budget

**Recommendation:**

That Council accepts the 2022 Capital Budget with funding for information purposes.

**Background:**

Administration has prepared the proposed 2022 Capital project listing with funding, for Council's consideration.

Each department has prepared a Capital project summary to be presented to Council.

Eligible projects may be funded by federal or provincial grants. Whenever possible, grant funds are used ahead of municipal funding sources to reduce the impact on taxpayers.

Administration has estimated that in 2022 we will receive approximately \$1.8 million from Municipal Sustainability Initiative (MSI), \$471 thousand from Federal Gas Tax (FGT) and capital contribution in the amount of \$2.02 million.

These amounts have been allocated to fund the relevant projects that have been carefully identified for their potential to support long-term economic growth.

Administration can comfortably do \$4.2M worth of projects without dipping into the Town's Capital Reserves.

The MSI capital grant program has been extended to 2023-2024 and will be replaced with Local Government Fiscal Framework (LGFF). The allocation formula and program design are still being developed by the province.

The Affordable housing and servicing is an ongoing project with the debenture funds to be received by the end of 2021.

The attached list also shows four projects for Council consideration that will require funds to come from Long term debt in the amount of \$13,401,000

The 10yr Capital plan will be updated and brought to a future Council meeting for Council's approval.



The Town budget process is based on effective short and long-term planning in support of the goals of Council's Strategic Plan and the needs of the community.

**Legislation / Authority:**

Section 245 and 283.1 of the MGA

**Strategic Plan Alignment:**

Define and Practice Good Governance

**Financial Implication:**

Currently unquantifiable due to multiple considerations related to possible Council direction.

**Service Level / Staff Resource Implication:**

Service levels to remain the same

**Justification:**

Council must adopt at least a 5year capital plan as per the MGA

**Alternative(s):**

1. That Council accepts the 2022 Capital Budget as presented.
2. That Council accepts the 2022 Capital Budget as amended.

**Attachment(s):** 2022 Proposed Capital Projects with funding

**APPROVALS:**

**Originated By:** John Orwa

**Chief Administrative Officer (CAO) or Designate:** \_\_\_\_\_

## 2022 Proposed Capital Projects

	Department	Cost	FUNDING					
			Reserves	MSI	FGT	AMWWP	Other Sources	LTD
<b>IT</b>								
2022 Annual Computer Replacement	IT	\$ 179,400	\$ 179,400					
Jeep Trade in	IT	\$ 35,000	\$ 35,000					
Fibre Cable from Admin to Fire	IT	\$ 50,000	\$ 50,000					
	<b>IT Total</b>	<b>\$ 264,400</b>						
<b>Police</b>								
Annual Car Replacment	Police	\$ 60,000	\$ 60,000					
Fingerprint Hardware & Software	Police	\$ 48,500	\$ 48,500					
Next Gen 911	Police	\$ 250,000		\$ 250,000				
Pistol Replacement	Police	\$ 35,000	\$ 35,000					
Tasers	Police	\$ 15,000	\$ 15,000					
Intoxilyzer	Police	\$ 25,000	\$ 25,000					
	<b>Police Total</b>	<b>\$ 433,500</b>						
<b>Fire</b>								
Post Office Repairs	Fire Dept	\$ 18,000	\$ 18,000					
SCBA Replacement	Fire Dept	\$ 256,000		\$ 256,000				
	<b>Fire Total</b>	<b>\$ 274,000</b>						
<b>Planning</b>								
Signage Program	Planning	\$ 200,000	\$ 200,000					
	<b>Planning Total</b>	<b>\$ 200,000</b>						
<b>Engineering and Public Works</b>								
Surface Works - Main (Sidewalk Replacement)	Roads & Walks	\$ 425,000		\$ 425,000				
Asphalt Milling and Overlay Program	Roads & Walks	\$ 250,000		\$ 250,000				
Transportation Master Plan	Roads & Walks	\$ 150,000			\$ 150,000			
Trimble GPS Survey Equipment	Roads & Walks	\$ 70,000	\$ 70,000					
Digital Traffic Speed Sign	Roads & Walks	\$ 7,500	\$ 7,500					
48 ST Parking Confederation Park	Roads & Walks	\$ 170,000	\$ 170,000					
RRFD Flashing Crosswalk Lighting System	Roads & Walks	\$ 9,000	\$ 9,000					
Wheeled Excavator	Roads & Walks	\$ 300,000	\$ 300,000					
Wood Chipper (updated cost from 65k)	Roads & Walks	\$ 85,000	\$ 85,000					
Water Meter Replacement Program	Water Sup & Dist.	\$ 30,000	\$ 30,000					
Light Replacement to LED Lighting	Water Sup & Dist.	\$ 55,000	\$ 55,000					
Light Replacement to LED Lighting	WW Treat & Disp	\$ 35,000	\$ 35,000					
SCBA Replacements (in conjunction with the Fire department SCBA rep	WW Treat & Disp	\$ 35,000	\$ 35,000					
2021-2024 Project - South Regional Storm Drainage Commitment Phas	Stormwater	\$ 15,219	\$ 15,219					
Zero Turn Mower	Storm Water	\$ 20,000	\$ 20,000					
Transfer Station Tipping Building Upgrades	Landfill	\$ 405,000		\$ 234,753		\$ 170,247		
	<b>Engineering and Public Works Total</b>	<b>\$ 2,061,719</b>						

**Recreation**

Aquafun Change Room Tile Replacement	Aquafun	\$	56,000		\$	56,000
Leisure Pool Filter Tank Replacment	Aquafun	\$	23,000	\$	23,000	
Aquafun Centre Locker Replacement	Aquafun	\$	90,000		\$	90,000
Large Ice Floor Scrubber	Arena	\$	12,000	\$	12,000	
Grass Vac Replacement	Parks	\$	45,000	\$	10,000	\$ 35,000
Trout Pond Storage Shed	Parks	\$	15,000	\$	15,000	
Kiwanis Playground	Parks	\$	80,000			\$ 80,000
Resurfacing Tennis Courts	Parks	\$	100,000		\$	100,000
Mower Replacement	Parks	\$	41,000	\$	41,000	
Tool Cat Bobcat	Parks	\$	100,000			\$ 100,000
Infield Groomer	Sportsfields	\$	50,000			\$ 50,000
Ken Mac Camera's	Sportsfields	\$	20,000	\$	20,000	
<b>Recreation Total</b>		<b>\$</b>	<b>632,000</b>			

**Total Proposed 2022 Capital Projects not funded by LTD**      **\$ 3,865,619**    **\$ 1,618,619**    **\$ 1,605,753**    **\$ 471,000**      **\$ 170,247**

**Projects to be funded by Long term debt**

			FUNDING					
			Reserves	MSI	FGT	AMWWP	Other Sources	LTD
Eureka Industrial Subdivision Phase 3B Option 2 Engineering & Constru	Roads & Walks	\$	5,571,000					\$ 5,571,000
Eureka Industrial Subdivision Phase 3B Option 2 Engineering & Constru	Roads & Walks	\$	2,280,000					\$ 2,280,000
Raw Water Pump Station	Water Sup & Dist.	\$	3,800,000			\$ 1,429,000		\$ 2,371,000
Small Ice Renovations	Rec	\$	1,750,000					\$ 1,750,000

**Total Proposed 2022 Capital Projects funded by LTD**      **\$ 13,401,000**      **\$ 1,429,000**      **\$ 11,972,000**

**Additional Capital Projects to consider**

50th Ave & 57th St Bulbout (Police Station)	Roads & Walks	\$	34,000	\$	34,000		
53rd Avenue Parking Stalls	Roads & Walks	\$	110,000	\$	110,000		
56th Avenue Proposed Sidewalk	Roads & Walks	\$	76,000	\$	76,000		
Down Town Bulb-Out 52nd St. & 48th Ave.	Roads & Walks	\$	250,000			\$	250,000

**Total Additional Capital Projects to consider**      **\$ 470,000**    **\$ 220,000**      **\$ 250,000**



## Council Request for Decision

**Meeting Date: July 26, 2021**

**Subject:**  
2022 Operating Budget Discussion

**Recommendation:**

That Council accepts the 2022 Operating Budget overview for information purposes.

**Background:**

Tonight's discussion is being presented based on each department's anticipated level of service and operational changes identified by the department managers.

Administration has maintained the same numbers for the Community Related Organizations as previously forecasted, except for the Library which was increased by approx. \$39K as per Council Resolution. The Council discretionary fund has been left at \$25K. In 2021 the 25K was used in the first seven months of the year, Council may direct administration to increase this amount or have it remain the same. The utility revenue fee model has been left as is with no increase.

The debenture taken for the Meadows project will be serviced by the sale of lots as projected by the subdivision and land development budget.

The HR position and all related costs have been moved from the CAO budget to the Finance functional area budget for efficiency purposes.

Administration has attached the departmental budget narratives showing the 2021 approved budget compared to the 2022 proposed budget as requested by Council.

Administration is looking for Council input and direction based the presentation from each department.

**Legislation / Authority:**

MGA Section 242

**Strategic Plan Alignment:**

Define and Practice Good Governance



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**Financial Implication:**

Currently unquantifiable due to multiple considerations related to possible Council direction.

**Service Level / Staff Resource Implication:**

Service levels to increase/decrease depending on budget approval.

**Justification:**

Provides the authorization for the municipality to operate in the next fiscal year

**Alternative(s):**

That Council requests more information from Administration

**Attachment(s):** Taber Police Budget Narrative  
Administrative Budget Narrative  
CAO Budget Narrative  
Council Budget Narrative  
Finance Budget Narrative  
Fire Budget Narrative  
Health & Safety Budget Narrative  
IT Budget Narrative  
Planning & Development Budget Narrative  
Recreation Budget Narratives  
Public Works Utilities Budget Narratives  
Public Works Roads and Walks Budget Narratives

**APPROVALS:**

**Originated By:**

John Orwa

**Chief Administrative Officer (CAO) or Designate:** \_\_\_\_\_



## Taber Police Service

### Budget Narrative 2021-2026

The following document outlines the Taber Police Service Strategic Plan for 2021-2026 and incorporates the 2022-2025 three-year proposed budget, as well as the amendments to the 2022 budget.

By following our strategic plan, you will see how our core services are identified. The budget requests before you are what the Taber Municipal Police Commission has submitted and requires ensuring that the Town of Taber has adequate and effective policing, as per the Commission and Town's legislated requirement within the Police Act of Alberta.

We are facing an ever-increasing demand on police resources and are working diligently to offset these costs with public/private/partnerships within our communications center. We have realized some real successes and will continue to investigate growth in this regard.

We anticipate the budget reductions that were made in 2021, reacting to the Covid-19 Pandemic, will result in the TPS having to catch up in the next few years with the cancelled or postponed training requirements for policing. These costs are reflected in our amended 2022 budget.

The Taber Police Service was able to anticipate almost \$370,000 in increased revenue in 2022. About \$131,000 of this will be revenue in and then offset with expenses from the 2021-2022 Cadet Training Program we are hosting. We anticipate a \$135,008 increase to 911 revenues, and through our CPO dispatching agreements we anticipate \$45,000 more revenue. We will be increasing our capacity in the 911 Dispatch area by a .75 FTE to build capacity in that core function of our police service. Furthermore, ALERT funding continues to offset the wages of one of our senior constables.

Biological lab services are now the responsibility of police services to fund, and the budget has to reflect the possible number of lab exhibits that are submitted, for example, DNA analysis. We have allocated \$60,000 from the 2021 budget that was not spent due to Covid to cover this contingency.

The Taber Police Association contract will be negotiated in 2022, and this may increase the wage line, and, at this time, those numbers are unknown. We will be continuing to contribute 50% of the FTE for an IT position in the Town and equates to about \$40,000. We believe this is necessary as we understand that the police service does draw heavily on IT resources from the Town.

We have anticipated capital increases of \$13,000 for Taser purchases and, due to costs, we have had to increase our vehicle capital purchase each year to \$60,000.

I believe that we are fiscally responsible, strategic, and work hard to ensure that every dollar provided to us by our community is spent wisely.

Wanda Osburne-Campbell  
Chair, Taber Municipal Police Commission

Dr. Graham Abela  
Chief of Police



## Summary Budget

<b>Police</b>			
<b>Revenues</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Sales and user fees	147,215	184,315	37,100
Fines	485,775	485,775	-
Other revenues	-	191,500	191,500
Government transfers	703,051	850,461	147,410
<b>Total Revenues</b>	<b>1,336,041</b>	<b>1,712,051</b>	<b>376,010</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	3,404,622	3,595,426	190,804
Contracted and general services	286,159	475,619	189,460
Purchases from other governments	76,000	76,000	-
Materials, goods and supplies	160,500	166,800	6,300
Transfers to local boards and agencies	-	-	-
Bank charges and interest	1,000	1,000	-
Amortization	196,105	201,903	5,798
Other expenditures	-	131,500	131,500
<b>Total Expenses</b>	<b>4,124,386</b>	<b>4,648,248</b>	<b>523,862</b>
To reserves	115,600	115,600	-
<b>Total interfund- transfers</b>	<b>115,600</b>	<b>115,600</b>	<b>-</b>
Net Budget	- 2,903,945	- 3,051,797	- 147,852
Budget Change		- 147,852	
Percentage Change		5.09%	

## Core Services

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### Policing Services

The Taber Police Service provides a full continuum of policing services to the community of Taber. From the enforcement of disturbances and bylaws, through complex criminal investigation, we are trained and equipped to handle all but the most complex crimes. Where we need assistance, we have the ability of reaching out to our Provincial policing partners. Our policing service includes the Community Standards Unit, the Taber Police Service patrol team, a General Investigative position, a Patrol Sergeant, a Community/Admin/Support Sergeant, a School Resources Officer, jail guards, and a compliment of auxiliary police. The Taber Police Service believes in the principals of community policing that are enshrined in all we do to ensure public safety in our community.

### Public Safety Dispatch and Support

The Taber Police Service provides the community of Taber with a Public Safety Answering Point for 911, and dispatch services for police personnel and a number of Community Peace Officer programs. We provide Fire Dispatch to the Taber Fire Department, M.D. of Taber, Town of Vauxhall, Village of Barnwell, and the Hamlets of Hays, Enchant, and Grassy Lake. Furthermore, we support Policing Services by working together to ensure effective record keeping, conducting searches of police databases, answering non emergent phone lines, providing front counter service to the public, and administrative support functions.

### Community Support

The Taber Police Service is an integral partner to many of the professional services and programs in our community working together to promote community health and safety. The Taber Police Service endeavours to promote and foster a positive relationship between our community and the police. By putting into practice our philosophies of community policing, the members of the Taber Police Service perform community functions that can be considered non-traditional police roles. Some examples of this service include volunteering, sitting on committees, coaching sports, attending community events, spearheading community programs, and helping those who do not have other supports in their lives. Community Assistance is provided by conducting criminal record checks, helping people with passport applications, fingerprint services etc.

## Key Strategic Priorities

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### Community Safety Priorities

There are three areas where community safety is a priority:

- Public: the public deserve to feel safe in their homes and in the community.
- Property: people should feel confident that their property is safe and secure from vandalism and theft.
- Police: police officers should be well trained and equipped to reasonably respond to threats against their person or those in community who chose to harm others or themselves.

### Community Involvement

Crime prevention is a community responsibility and relationships need to exist to ensure community safety.

### Partnerships with Others in Law Enforcement and Public Safety Organizations and Companies

The community of Taber is subject to crime pressures similarly faced by other communities in southern, Alberta. Law enforcement must work collaboratively to deal with the ever-increasing demands on police resources and where possible, utilize specialized policing units, and shared services to accomplish community safety.

## Communication; Both Internal and External to the Organization

To ensure community safety, resources must be available to police. The Taber Municipal Police Commission governs the Taber Police Service and must be informed of the activities of the police service, trends occurring in the community, and given a report card of policing efficacy. Monthly reports to Commission, and in turn through Commission to Council are integral in maintaining communication.

### Community Collaboration Priorities

Partnerships with professional organizations i.e., probation, Victims Services, TCAPS/TCAD, and Fire Departments, Community Peace Officer programs must be reviewed and analyzed to ensure they are working.

School Resource Officer Program needs to be maintained or strengthened.

Law Enforcement/Police Partnerships should be examined where we can leverage opportunities to bring about new activities to make policing service more sustainable.

Cultural groups need to be engaged to ensure those that are most vulnerable are protected.

Media engagement is crucial to advise the public of our efforts as a police agency and to inform the public regarding public safety concerns or issues.

### Community Awareness Priorities

Social media is a phenomenon that can assist the police. With the benefits of social media comes the need to resource and take care of social media sites. Furthermore, we must be aware of the impacts that social media has on criminality in our community and that it can be used to commit crimes as well as solve them.

Professional standards and assessing the number public complaint/compliments are long standing methods of determining community support, officer conduct and public satisfaction. Having a records management system that records professional standards investigations allows for accurate reporting both internally and externally to the organization.

Collection and dissemination of information to the public is crucial. Feedback from our stakeholders indicates that some of the public is not aware of who we are, and what we do.

### People and Technical Professionalism Priorities

Staying modern and current is important in policing and for or purposes is divided into two categories:

- Human Resources means providing adequate and effective training to police officers, ensuring hiring standards are maintained and followed, employees are supported in work life balance, and performance assessment is completed. This includes looking after one another and ensuring that mental health and wellness is considered.
- Technology means ensuring that technological advances are reviewed and that the opportunities that technology provides are examined and put in place when needed or required.

Safe work practices are of utmost importance to the employees of the Taber Police Service. Maintaining an active and audited safety program is essential.

Alberta Policing Standards compliance is important and the audits and suggestions for improvement are seriously considered and applied where needed.

## Goals

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See next page.

# Community Safety Priorities

<i>Goals</i>	<i>Person(s) Responsible</i>	<i>Measurement</i>	<i>Percent Complete</i>	<i>Target Completion Date</i>	<i>Comments</i>	<i>Connection to Core Service</i>	<i>Budget Impact</i>
<b>Goal 1:</b> Public Safety: the public deserves to feel safe in their homes and community. The police service can make plans and produce reports of our efforts and assess public safety through analysis of criminal activity. Trends from the reports can be identified and acted upon where necessary.	Chief of Police	Perception of public safety will be monitored through the Taber Police Service Community Survey and assessed for trends against previous surveys. Suggest that 80% satisfaction is a target.		Every 3 years		1, 2	
	Chief of Police	Basic crime analysis will be conducted monthly in the Police Chiefs Report to the Commission. Trends will be monitored and addressed when encountered.		Monthly, every second Thursday		1	
	Chief of Police	Advanced yearly crime analysis will be conducted and a complete report submitted to the Commission and provided to the Taber Town Council and Community. Data will be identified and assessed to determine if we are meeting regional/provincial/national trends.		Yearly, March 1		1	
	Chief of Police	Community Standards Unit report will be included in the monthly Police Chief's report to Commission. This report outlines the activities of the Unit.		Monthly, every second Thursday		1	
	Chief of Police	The 911 activity report will be reviewed each month to ensure that we are complying with 911 standards, reported in Police Chief's report to the Commission.		Monthly, every second Thursday		1, 2	
	Chief of Police	Complaints against police will be monitored monthly and reported through the Police Chief's report to Commission.		Monthly, every second Thursday		1	
	Sr. Constable Johnson	Use of force incidents will be monitored and a yearly report generated to identify trends and establish early warning interventions if there are any concerns.		Yearly, January 1		1	
	Chief of Police	An annual report will be provided to the community that outlines our efforts, examines our budgets, assesses our crime, examines police complaints etc.		Yearly, April 1		1, 2, 3	
	Constable Schneider	A cell block audit will be conducted annually to ensure that clients who are lodged in our cells are safe, their property looked after and paper work is in order.		Yearly report to Chief of Police for furtherance to Commission. Jan. 1		1	

## Community Safety Priorities

<i>Goals</i>	<i>Person(s) Responsible</i>	<i>Measurement</i>	<i>Percent Complete</i>	<i>Target Completion Date</i>	<i>Comments</i>	<i>Connection to Core Service</i>	<i>Budget Impact</i>
<b>Goal 2:</b> Safety of Property: The public expects that their property is safe from vandalism and theft. Also, property in our care is dealt with respectfully and administered properly.	Chief of Police	Monthly crime analysis through report to the Police Commission will allow for trends to be identified and assessed regarding property crime.		Monthly, every second Thursday		1	
	Chief of Police	Advanced yearly crime analysis will be conducted and a complete report submitted to the Commission and provided to the Taber Town Council and Community. Trends will be identified and assessed.		Yearly, April 1		1	
	Chief of Police	A review of the Community Survey will allow us to measure perceptions of the public as it relates to the safety of property.		Every three years		1	
	Inspector	A yearly exhibit audit will be conducted and a report submitted outlining any issues or concerns with exhibit continuity, exhibit storage and destruction of exhibits in our care.		Yearly, October 1		1	
<b>Goal 3:</b> Safety of Police: Police officer and other staff that work for the Taber Police be well trained and well equipped.	Inspector	A bi-annual training plan will be created and assessed yearly in a report to the Chief of Police.		Yearly, January 1		1, 2	
	Sr. Constable Johnson	Every three years, a use of force training plan will be submitted for approval and a yearly report will be generated to the Chief of Police to ensure compliance.		Yearly, January 1		1	
	Sr. Constable Johnson	An inventory of use of force equipment, and repairs, out of service issues, etc. will be completed and recorded for review. An audit of any issue or concerns will be provided to the Chief of Police.		Yearly, April 1		1	
	Sr. Constable Johnson	Use of force incidents will be monitored and a yearly report generated to identify trends and establish early warning interventions if there are any concerns.		Yearly, January 1		1	
	Human Resources	Workers compensation reports will be reviewed in an effort to decrease the number of claims.		Yearly, January 1		1, 2	

# Community Safety Priorities

<i>Goals</i>	<i>Person(s) Responsible</i>	<i>Measurement</i>	<i>Percent Complete</i>	<i>Target Completion Date</i>	<i>Comments</i>	<i>Connection to Core Service</i>	<i>Budget Impact</i>
<b>Goal 4:</b> Develop a strategy and implement more police operational debriefings.	Inspector	Develop/update operational debriefing policy. New policy is measurement of success.		September 1, 2021		3	
	Inspector	Hold operational debriefings and assess their utility by speaking with supervisors and staff.		Ongoing		3	

## Community Collaboration Priorities

<i>Goals</i>	<i>Person(s) Responsible</i>	<i>Measurement</i>	<i>Percent Complete</i>	<i>Target Completion Date</i>	<i>Comments</i>	<i>Connection to Core Service</i>	<i>Budget Impact</i>
<b>Goal 1:</b> Maintain our auxiliary police program.	Sr. Constable Dube	Participation of the number of hours and shifts that are completed by the auxiliary staff.		Yearly, January 1		1, 3	
	Sr. Constable Dube	Maintain the auxiliary training regimen (report).		Yearly, January 1		1, 3	
	Chief of Police	Hold a yearly appreciation night as a focus group for auxiliary feedback.		Yearly		3	
	Chief of Police	Invite auxiliary and participate in the Town of Taber volunteer night.		Yearly, when scheduled		3	
<b>Goal 2:</b> Strengthen our volunteer partnerships with Citizens on Patrol.	Constable Valgardson	Monthly report of the number of patrol shifts, volunteer hours and number of complaints generated by COP.		Monthly		1, 3	
<b>Goal 3:</b> Develop programs with our communities of diversity. Bring more cultural awareness and diversity into the police service.	Chief of Police	Meet with the Taber Equality Alliance twice a year to discuss relationships and issues/concerns/challenges. Record the number of meetings		Bi-annually		1, 3	
	Chief of Police	Meet with the Taber Pilipino Society twice a year to address relationships and issues/concerns/challenges. Record the number of meetings.		Bi-annually		1,3	
<b>Goal 4:</b> Within standards, try to recruit and attract new employees who are from diverse background that	Inspector	Examine background of employees to our diversity demographic. Success will be more alignment.		Yearly, January 1		1,2,4	

reflect the demographic in our community.							
<b>Goal 5:</b> Maintain our School Resource Officer program. The SRO program is highly recognized by the public as an excellent program.	Constable Nguyen/SRO	The SRO will compile a yearly report that outlines the activities of the program. It will include the number of matters dealt with by the SRO, the number of threat assessments, etc.		Yearly, July 1		1, 3	
	Sr. Constable Evanson	A short survey will be sent yearly to our school partners to assess the SRO program.		Yearly, December 1		1, 3	
	Sr. Constable Evanson	Every three years, Taber youth will be surveyed, similar to the adult survey, to understand the perceptions and attitudes towards policing in our youth.		Every 3 years		1,3	
<b>Goal 6:</b> Increase community collaboration and community response to sexual assault.	C/A/S Sergeant	Meet with the MDST and discuss this new policing standard. Develop a strategy in writing to meet this goal. The Approved strategy will be the first measurement of success		January 2022		1	
<b>Goal 7:</b> Increase community collaboration and community response to domestic violence.	C/A/S Sergeant	Continue to hold MDST meeting to address and build capacity within our domestic violence coalition in our community. The minutes of the meeting will be our measurement of success.		Ongoing		1	



## Community Awareness Priorities

<i>Goals</i>	<i>Person(s) Responsible</i>	<i>Measurement</i>	<i>Percent Complete</i>	<i>Target Completion Date</i>	<i>Comments</i>	<i>Connection to Core Service</i>	<i>Budget Impact</i>
<b>Goal 1:</b> Increase the profile of the police service in the community.	C/A/S Sergeant	Increase our presence on social media. Measure our reach by recording likes and shares on Facebook. Report to Commission in police Chief's monthly report.		Every week, Fridays		3	
<b>Goal 2:</b> Develop a community camera registry program	Sr. Constable Dube	Obtain approved policy for the program. Policy approval is the measurement.		July 2021		1	
	Sr. Constable Dube	Develop a layer on the CAD to identify camera locations in community. Successful completion is the measurement.		July 2021		1	
	Sr. Constable Dube	Obtain registrants. Increased numbers indicate success.		Ongoing, report each January 1		1	
<b>Goal 3:</b> Report to the Taber Municipal Police Commission the number of citizen contacts and complaints against police received by the police service.	Chief of Police	Each month a report generated from IAPRO will be provided to the Taber Municipal Police Commission and assessed against the previous year.		Monthly at each Commission meeting		1	

## People and Technical Priorities

<b>Goal 1:</b> Provide adequate and effective dispatch services to our community and clients.	PSCM, Dana Bell	Establish a set of metrics to measure dispatch efficacy.	January 1, 2021	2
	PSCM, Dana Bell	Once the dispatch metrics are established, assess dispatch service against metrics and provide a monthly report to the Chief of Police with a culminating report at year end.	January 1, 2021 and each year thereafter	1, 2
<b>Goal 2:</b> Employee safety in the workplace is of utmost importance and we must strive to maintain our Health and Safety Program.	C/A/S Sergeant	The Taber Police will participate in the Town of Taber Workplace Health and Safety Program and will participate in yearly audits of our program. An audit report will be submitted from the Health and Safety Committee that measures our efficacy in this regard. We require 50% in each of the 8 elements listed and 90% overall.	Yearly, depends on external audit team	1, 2
	C/A/S Sergeant	We will hold weekly safety meeting and minutes will be recorded of those meeting and stored electronically for review.	Weekly, Wednesday mornings	1, 2
<b>Goal 3:</b> Develop a Critical Incident Stress management program.	Inspector	Identify and train staff members in CISM.	January 2021	
	Inspector	Create Policy for CISM	June 2021	
	Inspector	Hold CISM debriefings for critical incidents.	Ongoing	
<b>Goal 4:</b> Ensure that police receive yearly performance assessment against the established Police Sector Council competencies. Ensure non-police staff are also performance assessed.	Sergeant Gyepesi	Complete yearly performance assessments on all subordinate staff under his supervision. And ensure where others are not supervised by you, that their assessments are also completed. Completion of the assessments is the measurement of success.	Yearly	1, 2
	PSCM, Dana Bell	Complete all yearly performance assessments on staff under your supervision.		1, 2
	Sergeant Gyepesi	Establish a set of metrics to determine police performance efficacy.	Ongoing depending on Sol Gen	1

## People and Technical Priorities

	Sergeant Gyepesi	Once the performance metrics are established, performance assess each officer against the metrics and provide a quarterly report to the Chief of Police.	Dependant on metrics being established	1
<b>Goal 5:</b> Ensure our dispatch clients can provide feedback to tell how we are doing and to voice their compliments or concerns.	C/A/S Sergeant	Conduct a yearly assessment survey of our dispatch clients and provide a report to the Chief of Police.	Yearly, January of each year	2
<b>Goal 6:</b> Maintain 911 Alberta Standard compliancy.	PSCM, Dana Bell	Receive successful audit from the Alberta 911 Standards Committee. Certificate is the proof.	Every 2 years	1, 2
	PSCM, Dana Bell	Test the backup 911 center at the Taber Firehall. Provide report to Chief of Police.	October each year.	1, 2

## Alignment to Town of Taber Strategic Plan

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The Taber Police Service is part of a larger organization that is the Town of Taber. Although we are governed by the Taber Municipal Police Commission, it is important that, as a department of the Town, we are aligned with the strategic priorities as laid out by the Mayor and Council.

The following diagram outlines where the Taber Police Service goals align with the Town of Taber's strategic goals.

The Town of Taber's three Goals are broken down into four categories; Improve Internal and External Communications, Develop Community and Promote Growth, Define and Practice Good Governance, and Enhance Sense of Community.

### Town of Taber and Taber Police Service Alignment of Goals

#### Improve Internal and External Communications

- Obtain funding for a website for the Taber Police Service.
- Report to the Taber Municipal Police Commission the number of public complaints against police received by the police service.
- Provide adequate dispatch services to our company and clients.
- Ensure our dispatch clients can provide feedback to tell us how we are doing and to voice their compliments and concerns.

#### Develop Community and Promote Growth

- We want to maintain our school resource officer program.
- Maintain our auxiliary police program.
- Increase the profile of the police in the community.

#### Define & Practice Good Governance

- Ensure safety in the workplace is utmost importance. We must strive to maintain our Health and Safety program.
- Ensure that police receive yearly performance assessments against the established Police Sector Council competencies. Ensure non-police staff are also performance assessed.
- Become 911 Alberta Standards compliant.
- Ensure police officers and other staff that work for the Taber Police Service are well trained and well equipped.

#### Enhance Sense of Community

- **Public Safety:** The public deserves to feel safe in their homes and community. The police service can make plans and produce reports of our efforts and access public safety through analysis of criminal activity. Trends from the reports can be identified and acted upon where necessary.
- **Safety of Property:** The public expect that their property is safe from vandalism and theft. Also, any property in the possession of the Taber Police Service is respectively administered with care.

**What is Administrative Services?**

As its name suggests, the Administrative Services department oversees the management of administrative support for the municipality in the areas of FOIPP coordination, advertising, communication, and bylaw and policy administration. In short, this department is a main contributor to the “defining and practicing good governance” initiative found within the Town’s Strategic Plan. Our Team also assists with supporting Mayor and Council as well as the CAO office on various operational duties. Beyond the traditional responsibilities of administrative support, we provide a number of core services to the municipality that include special event planning, facilities maintenance, property management, and sharing the responsibility of oversight for the Taber Memorial Gardens Cemetery.

**Core Services*****Mayor and Council Support***

The Administrative Services function provides senior level assistance to the Mayor and Council. This involves coordinating and organizing a minimum of twenty-one regular and special Council meetings, Subdivision Authority meetings, Public Hearing meetings, Municipal Emergency Management meetings, as well as Subdivision and Development Appeal Board Hearings. Our team also provides assistance in preparing agendas and taking official minutes. The function also oversees the management, recruitment, and appointment processes for Council’s official committees to provide an avenue for community involvement in the policy processes of the municipality.

***CAO and Administrative Support***

This department provides confidential administrative support, assistance, and advice in various capacities to the Mayor, Council, CAO, and from time to time the senior management team. We undertake the preparation and distribution of all Council, Committee, and ad hoc meeting agenda packages for areas where the CAO is responsible. Our department also regularly helps to coordinate convention attendance, training, and seminars for Council, the CAO, and Director Team as required.

We also regularly assist numerous departments with various projects throughout the year. Although varied, they can range from special events, coordination of dignitaries, official proclamations, collaborations with outside organizations, and other unique opportunities that arise in the municipality from time to time.

***Freedom of Information and Protection of Privacy (FOIPP) Coordinator***

As provincial legislation, the *Freedom of Information and Protection of Privacy Act (FOIPP)* allows any person the right of access to records and personal information (subject to some exceptions), and to control the manner in which said information is collected, utilized, and disclosed. As a municipality, the Town of Taber is responsible for following this *Act* and the structures therein in order to remain a transparent organization. Therefore, it falls upon the Administrative Services Manager to manage the coordination of the responsibilities of the Town’s access and privacy to information.

***Advertising, Communication and Special Event Planning***

As a public body, the need to communicate our services, projects, budgets, and processes is vital to the community's understanding of our place in their lives. To this end, our team coordinates advertising and promotions on behalf of Council and Administration. We advertise weekly in the Taber Times, use multiple social media platforms for notification, release a monthly Corn Husk Chronicles, and provide up-to-date information on the Town's official website as regular forms of communications in order to promote the internal and external sharing of the Town's information. We work with all Town departments on their various initiatives that require communication campaigns in order to bring awareness to the public. Our department also serves as liaison for the media when requested or required. These tasks all function to serve within the Town's official strategic initiative of "improving internal and external communications."

The umbrella of communications not only encompasses information sharing, it also incorporates working as a liaison with outside organizations to strengthen our connections outside of our own borders and to "develop partnerships with other regional governments and organizations." To this end, the Administrative Services Department also coordinates the planning of events sponsored by the municipality, or involving outside organizations such as the MD of Taber, Office of the MLA, Office of the MP, the Consul General of Japan in Calgary, and other national and international organizations. We organize events that celebrate the Town's official volunteers and employees to recognize their contributions and achievements, and to recognize long-service milestones.

***Bylaw and Policy Administration***

The municipality's principal records, notably agendas and minutes, are prepared and maintained by Administrative Services. In addition to these records, we also organize and maintain the comprehensive Town policy and procedure manual, the official records of all bylaws, as well as the databases for both lease agreements and oil and gas leaseholds on behalf of Administration and Council.

***Property Management***

Through license and 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 and Youth Centre, Arts & Crafts facility, Moto-Cross track, Paintball activity area, Curling rink and Golf course, as well as many others. Located within the MD of Taber, the Town owns lands suited to agricultural purposes and grazing cattle. Administrative Services is responsible for the administration of 70+ surface leases and pipeline right of way agreements, as well as 34+ facility/building and land leases.



**Taber Memorial Gardens Cemetery**

The Taber Memorial Gardens is unique in the Town structure in that it is administered and maintained by three departments sharing responsibility. In coordination with the Engineering and Public Works Department and the Recreation Department, Administrative Services strives to protect the perpetual dignity of the Gardens. To this end, Administrative Services oversees the clerical maintenance of the cemetery by organizing and preserving over 8,600 records spanning more than a century, selling pre-need services to clients, and liaising with companies for monument install. The Administrative Services Department also serves as first point of contact for all customer comments or questions regarding the Taber Memorial Gardens.

**Summary Budget**

<b>Admin Services</b>			
	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
<b>Revenues</b>			
Sales and user fees	67,549	67,549	-
Licenses and permits	1,564	1,564	-
Rentals	171,805	232,520	60,715
Other revenues	78,539	79,522	983
<b>Total Revenues</b>	<b>319,457</b>	<b>381,155</b>	<b>61,698</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	620,438	627,465	7,027
Contracted and general services	241,239	251,810	10,571
Purchases from other governments	19,301	20,624	1,323
Materials, goods and supplies	73,702	75,169	1,467
Interest on long-term debt	33,733	37,680	3,947
Amortization	86,430	90,115	3,685
Other expenditures	-	-	-
<b>Total Expenses</b>	<b>1,074,843</b>	<b>1,102,863</b>	<b>28,020</b>
Repayment of long-term debt	37,266	36,283	- 983
From reserves	- 156,348	-	156,348
To reserves	23,307	23,307	-
<b>Total interfund- transfers</b>	<b>- 95,775</b>	<b>59,590</b>	<b>155,365</b>
Net Budget	- 659,611	- 781,298	- 121,687
Budget Change		- 121,687	
Percentage Change		18.45%	

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



**Budget Change Highlights**

Action Items	Rationale/ Link to Strategic Plan
Operating – Rental Revenue (2022 going forward)	Increase due to the Taber & District Chamber of Commerce debenture.
Operating – Interest on Long Term Debt and Repayment of Long Term Debt: (2022 going forward)	Increase due to the Taber & District Chamber of Commerce debenture.
Operating – Contracted and General Services (2022)	Air Quality Testing for the Library
Operating – From Reserves	RES. 378/2020: Council’s motion made November 2, 2020, to transfer money from operating reserves into this budget to balance the 2021 budget.



**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.

The CAO's office includes previously included two managerial sections: Administrative Services and Human Resources. Beginning in 2022, Human Resources has moved under the Finance Cost Centre.

For budget narrative purposes, the Administrative Services section is reported separately.

**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 government 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 each year. The CAO ensures that Council's direction, established through bylaws and resolutions, are followed. The function also includes management of municipal elections every four years. Finally, the CAO serves as the 'window' through which Council communications, both internally and externally, officially occurs.

***Municipal Leadership and Management***

The CAO serves as the conduit between Council and administration. As a leader, they foster innovation and excellence in Town employees, and as a manager oversees the Town's operations (5 Departments) and ensures Council direction is followed in a coordinated and systematic manner. This includes adjusting organizational design to ensure alignment between goals and structure.

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

The CAO serves as secretary to the Subdivision and Development Appeal Board (S/DAB). In this role they accept subdivision and development appeals on behalf of the S/DAB, organizes public notices for appeal hearings, organizes minute taking, and distributes the Board's decision.

***Administrative Services Section***

This Section also reports directly to the CAO but its function is described in a separate budget narrative.



**Summary Budget**

<b>CAO</b>			
	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
<b>Revenues</b>			
Rentals	50,000	60,000	10,000
<b>Total Revenues</b>	<b>50,000</b>	<b>60,000</b>	<b>10,000</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	343,710	369,277	25,567
Contracted and general services	239,048	318,838	79,790
Purchases from other governments	100	100	-
Materials, goods and supplies	75,574	83,652	8,078
Amortization	33,160	30,533	- 2,627
Other expenditures	-	-	-
<b>Total Expenses</b>	<b>691,592</b>	<b>802,400</b>	<b>110,808</b>
To reserves	36,400	36,400	-
<b>Total interfund- transfers</b>	<b>36,400</b>	<b>36,400</b>	<b>-</b>
Net Budget	- 677,992	- 778,800	- 100,808
Budget Change		- 100,808	
Percentage Change		14.87%	



**Budget Change Highlights**

Please refer to the below for Operating:

Overall Budget Increase	Rationale/ Link to Strategic Plan
HR portion of budget moved to Finance Functional Area (2022 – 2025)	Decrease in various operational budget lines (for conference, training, HR publications, HR essentials, etc.)
Contracted and general services: Heating Ventilation Air Conditioning (HVAC), exterior building lighting (2022)	Increases due to Life cycling related areas of building.
Contracted and general services: Painting and flooring for remainder of hallways and offices in public facing areas, photocopy room of Admin Building, not able to be completed in previous years (2022).	Increases Admin Building renovation for carpeting would be completed.
Potential Step increases for CUPE staff (2022 going forward)	Increase due to CUPE contract settlement.



**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.

**Summary Budget**

<b>Council</b>			
<b>Revenues</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
<b>Total Revenues</b>	-	-	-
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	223,433	226,022	2,589
Contracted and general services	172,510	154,106	- 18,404
Purchases from other governments	-	-	-
Materials, goods and supplies	62,438	66,756	4,318
Transfers to local boards and agencies	647,292	646,937	- 355
Interest on long-term debt	26,544	22,387	- 4,157
Amortization	50,383	50,748	365
Other expenditures	25,000	25,000	-
<b>Total Expenses</b>	<b>1,207,600</b>	<b>1,191,956</b>	<b>- 15,644</b>
Repayment of long-term debt	94,210	98,368	4,158
<b>Total interfund- transfers</b>	<b>94,210</b>	<b>98,368</b>	<b>4,158</b>
<b>Net Budget</b>	<b>- 1,301,810</b>	<b>- 1,290,324</b>	<b>11,486</b>
Budget Change		11,486	
Percentage Change		-0.88%	

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



**Budget Change Highlights**

Action Items	Rationale/ Link to Strategic Plan
2022 – Contracted and General Services	Decrease due to non-election year. Next election is in 2025.
2022 – Alberta/Japan Twinned Municipalities Association Conference	Increase due to cost associated with hosting the conference per Council’s resolution.
2022 – Communication Supplies: A teleprompter has been requested due to the high volume of videos produced for Mayoral appearances	Increase due to virtual attendance at requested events.
2022 – Communication / Media Training: Post-election training budgeted in Contracted and General Services	Increase due to costs associated with mandatory post-election training and orientation
2022 – 2025 Transfer to local boards and agencies	Increase due to requests from the agencies presented to Council in this and previous years, in particular the Library, Communities in Bloom, Chamber of Commerce, Museum Society, Food Bank.

**What is Finance and Customer Care?**

The Finance Department includes two separate functions: Finance and Customer Care 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. 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. 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 600 (7,200 annually) pieces of incoming mail and 300 (3,600 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 mailroom 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 3800 properties. 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 3,570 (42,840 annually) invoices with approximately 1000 customers being signed up for e-billing.

**Accounts Payable**

The accounts payable clerk processes approximately 550 (6,600 annually) invoices for payment monthly. Payable cheque batches are prepared bi-weekly with an average of 80 (2080 annually) cheques per batch.

**Accounts Receivable**

The accounts receivable clerk processes, edits, and mails out approximately 67 (804 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 25th 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 Town's operating budget is in excess of \$20 million dollars annually.



**Summary Budget**

<b>Finance and Customer Care</b>				
<b>Revenues</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>	
Sales and user fees	12,500	12,300	-	200
Penalties and costs of taxes	-	-	-	-
Licenses and permits	4,110	1,500	-	2,610
Other revenues	1,500	1,500	-	-
<b>Total Revenues</b>	<b>18,110</b>	<b>15,300</b>	<b>-</b>	<b>2,810</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>	
Salaries, wages and benefits	807,937	992,534	-	184,597
Contracted and general services	238,469	241,792	-	3,323
Purchases from other governments	100	100	-	-
Materials, goods and supplies	16,400	17,850	-	1,450
Bank charges and interest	1,500	1,526	-	26
Amortization	31	430	-	399
<b>Total Expenses</b>	<b>1,064,437</b>	<b>1,254,232</b>	<b>-</b>	<b>189,795</b>
<b>Total interfund- transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Budget</b>	<b>- 1,046,327</b>	<b>- 1,238,932</b>	<b>-</b>	<b>192,605</b>
<b>Budget Change</b>		<b>- 192,605</b>		
<b>Percentage Change</b>		<b>18.41%</b>		

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





Overall Budget Decrease	Rationale/ Link to Strategic Plan
<p>Major driver -Salaries, wages, and benefits.</p> <ul style="list-style-type: none"> <li>➤ Moved the HR department from CAO to Finance functional area.</li> <li>➤ CUPE/Management proposed settlement</li> <li>➤ Potential Step Increases for CUPE</li> <li>➤ Capital Accountant/ Grant Coordinator is a FT position held by the Finance Officer Intern and will not be subsidized in 2022 moving forward. The Intern position has been subsidized by Municipal Affairs in the last 2 years.</li> </ul>	<p>Efficiencies</p> <p>Create goals and milestones for employees to determine job success.</p>
<ul style="list-style-type: none"> <li>➤ Contracted Services/Material Goods and Supplies</li> </ul>	<p>Conference, training, HR publications, HR essentials, etc.</p>



### **What is the Fire Department?**

Taber Fire Department is compiled of 3 fulltime personal, 38 paid-on-call firefighters. Our mission is to effectively and efficiently serve our community through the professional delivery of emergency response and services.

### ***Mission Statement***

*The Taber Fire Department 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**

Taber Fire Department service provides fire prevention / education to public and citizens of Taber. As part of the Town of Taber Quality Management Plan, and in conformance with the Safety Codes Act, Taber Fire Department 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 Fire Department delivers certified National Fire Protection Association training to all members. This training includes but is not limited to structure fire, auto extrication, farm extrication, water rescue, ice rescue, hazardous material incidents, high angle rope rescue, confined space, wild land fire, first aid fire inspection and investigations.

#### **Fire Call Response**

Taber Fire Department responds to 250-280 Emergency calls annually.

The Medical First responder initiative directed by council continues to add safety to the Town of Taber residents.

#### **Emergency Management preparedness**

Taber Fire Department supports, maintains, educates, and guides the organizational group in development and maintains the Emergency Plan. This plan provides for a prompt and coordinated response to emergencies or disasters affecting our community.



**Summary Budget**

<b>Fire</b>				
<b>Revenues</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>	
Sales to other governments	23,800	23,800	-	
Sales and user fees	21,500	21,500	-	
Rentals	148,024	150,248	2,224	
Other revenues	31,350	17,000	-	14,350
Government transfers	-	-	-	
<b>Total Revenues</b>	<b>224,674</b>	<b>212,548</b>	<b>-</b>	<b>12,126</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>	
Salaries, wages and benefits	513,884	525,438	11,554	
Contracted and general services	186,657	192,943	6,286	
Purchases from other governments	2,500	2,500	-	
Materials, goods and supplies	136,435	143,900	7,465	
Amortization	203,258	204,128	870	
<b>Total Expenses</b>	<b>1,042,734</b>	<b>1,068,909</b>	<b>26,175</b>	
To reserves	47,300	47,300	-	
<b>Total interfund- transfers</b>	<b>47,300</b>	<b>47,300</b>	<b>-</b>	
Net Budget	- 865,360	- 903,661	-	38,301
Budget Change		- 38,301		
Percentage Change		4.43%		

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

\*Other staff is number of paid on-call firefighter



**Budget Change Highlights**

The changes in this department’s budget related to a few areas starting with Other Revenues and Expenses. The first being Safety codes Council Tank storage billing. The second being, cost of products with the increase over the last year. The 2022 budget will show an increase in the budget of 4.43%.

Action Items	Rationale / Link to Strategic Plan
Other Revenues, accounting for the storage tank changes made By the Town taking over inspections. In 2021, we have seen revenues from both the province and the operators, as this was a transition year for the Town.	Continue the growth of Taber as a healthy and safe community. By maintaining locally based emergency services and environmental impacts.
Contracted services and Material, goods and services add to the next large expense. As we have seen a cost increase of safety equipment over the last year.	To reflect new cost of products, and services no link to the Plan.
Salaries and wages complete the last increase	This adjustment is within Union personnel and Paid on call firefighter increases.



### **Health and Safety Policy Statement**

The Town of Taber is committed to protecting both people and property, management will provide and maintain a safe and healthy work environment in compliance with legislative requirements, and will strive to eliminate any foreseeable hazards which may result in personal injury or property damage. Protection of employees from injury or occupational disease is a major continuing objective.

### **What is Health and Safety?**

Each of us within the organization have responsibilities in regards to health and safety. The Town Health and Safety Program has been contained within our E-Compliance Management System, which is comprised of 10 core elements that make up the program. Partners in Injury Reduction have added two additional elements in 2019, Joint Worksite Health & Safety Committees and Other Parties in the Vicinity of the Worksite. The ten elements of the program are;

- Health and Safety Plan/Organizational Commitment
- Hazard Identification
- Hazard Assessment and Control
- Joint Worksite Health & Safety Committees
- Formal Inspections
- Other Parties in the Vicinity of the Worksite
- Orientation and Training
- Emergency Response Planning
- Incident Investigation
- Program Administration

The Town of Taber holds a Certificate of Recognition (COR) 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.

### **Core Services**

#### ***Health and Safety for all employees of the Town***

We have implemented an Electronic Health & Safety Management software program called E-Compliance. E-Compliance gives management a 360 degree real-time view into our safety performance and due to its interactive nature will help facilitate more two-way communication between employees and management. This program will allow us to put all H & S components under one umbrella and provide reliable safety metrics and cutting edge leading indicators to help improve our safety culture.



## HEALTH AND SAFETY

2021 - 2022

### Summary Budget

<b>Health and Safety</b>			
	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
<b>Revenues</b>			
<b>Total Revenues</b>	-	-	-
<b>Expenses</b>			
Salaries, wages and benefits	-	92,132	92,132
Contracted and general services	84,598	22,290	- 62,308
Materials, goods and supplies	2,950	2,283	- 667
<b>Total Expenses</b>	<b>87,548</b>	<b>116,705</b>	<b>29,157</b>
<b>Total interfund- transfers</b>	-	-	-
<b>Net Budget</b>	- 87,548	- 116,705	- 29,157
<b>Budget Change</b>		- 29,157	
<b>Percentage Change</b>		33.30%	

#### Budget Change Highlights

Health & Safety budget for 2022 has increased from 2021 due to the reallocation of contracted H&S Position to a salaried H&S Position.



## **What is the Information Technology Department?**

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

## **Business Plan**

### ***Vision Statement***

*To be a trusted advisor and partner in enabling business innovation, growth and efficiency through an engaged IT workforce.*

### ***Mission Statement***

*The Town of Taber's IT department is committed to provide infrastructure, guidance, support, and innovation in the delivery of secure, enterprise-grade information technology products and services that enable and empower the business units at the Town of Taber to achieve their objectives.*

## **Department Goals**

- 1) Replace a portion of our electronic equipment and software each year, based on equipment and software lifecycles. We are using 4/5 year hardware lifecycles for most hardware.
  - Keep devices current and leverage the latest technologies
  - Avoid excessive repair costs and downtime
  - Update Operating Systems and core application software in line with vendor software life cycles
- 2) Update Dispatch and 911 Services  
the Town of Taber is working with the Taber Police Service and iNet Dispatch to create an efficient and effective dispatch solution, with greater capabilities than previous products. This service will be expanded to include access to RCMP databases.
- 3) Enhance security  
Improve security and systems monitoring to meet the 911 Standards and mitigate the work from home risk due to COVID-19.
- 4) Implement a Town of Taber IT Master Plan  
The Town of Taber had developed a 5 years Master Plan for the I.T. Department, we will follow the road map for the Master Plan to meet the Stakeholders' initiatives and goals.

## **2021 Objectives and Projects**

- 1) Fibre Cable Between Administration and New Fire Hall  
Deliver a fibre-optic cable between the Administration Data Center and the new Fire Hall to increase the connectivity and productivity. The current VPN tunnel isn't as reliable as a wired connection. The new cable will provide a reliable connection to the IT resources for the Fire Department and the Backup 911 Center.



2) Jeep Trade In

The Administration staff has been utilizing the Jeep for travelling and moving around the Town, it's been a great public image for the Town of Taber. The jeep was purchased in 2009, we need to keep the vehicle functioning and reliable for IT staff and reduce the cost on maintenance.

**Summary Budget**

<b>IT</b>			
	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
<b>Revenues</b>			
Government transfers	11,000	15,568	4,568
<b>Total Revenues</b>	11,000	15,568	4,568
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	335,497	345,528	10,031
Contracted and general services	577,551	672,632	95,081
Materials, goods and supplies	27,000	21,000	- 6,000
Amortization	92,425	92,142	- 283
<b>Total Expenses</b>	1,032,473	1,131,302	98,829
To reserves	99,000	99,000	-
<b>Total interfund- transfers</b>	99,000	99,000	-
Net Budget	- 1,120,473	- 1,214,734	- 94,261
Budget Change		- 94,261	
Percentage Change		8.41%	

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

\*Other staff is recorded as full time equivalent.





**Budget Change Highlights**

The Operating budget has some changes that reflects the increase of salaries and wages, addition cost for a new HRIS system, increase on landlines fees for long distance phone calls due to COVID-19, plus the annual increases for internet, hosting, license and support for all systems. Deductions were made on training.

Action Items	Rationale/ Link to Strategic Plan
2022 <i>Salaries, wages and benefits - Contracted and general services</i> New HRIS System Software Support and internet annual Increases Deduction on training.	Increase Level of Service Improve Data Management Improve Data Security Leverage The Latest Technology
2023 <i>Salaries, wages and benefits - Contracted and general services</i> Cloud Adoption annual fee Software Support and internet annual Increases. Deduction on training.	Increase Level of Service Improve System Management Improve Data Security
2024 <i>Salaries, wages and benefits - Contracted and general services</i> Software Support and internet annual Increases. Deduction on training.	Increase Level of Service Improve Data Security Improve Data Management
2025 <i>Salaries, wages and benefits - Contracted and general services</i> Software Support and internet annual Increases. Deduction on training.	Increase Level of Service Improve Data Security Improve Data Management



**Capital Highlights**

There has been a major change to the I.T. Department budget for this budget cycle, as the department takes on the responsibility for all electronic equipment maintenance across the organization. The I.T. budget plan will now include scheduled replacement for the majority of electronic equipment used across the organization. Previously, the I.T. Department did equipment replacement planning for computer workstations and printers, while other equipment was replaced on a special project basis. An example of this other equipment is meeting room equipment, such as a projector, teleconferencing phone and screen. The expanded Evergreening plan takes these special projects out of other department budgets and makes it subject to lifecycle planning. Overall budgeting across the organization for electronic equipment will be fundamentally the same, since this equipment is essential to operations and would be replaced as required. Specialized electronic equipment for the Taber Police Services will still reside in the Police Commission budget, same for Water and Waste Water Plants. There will be a decrease in the Annual Computer Replacement project as the Town is moving toward leasing instead of purchasing copiers, this decrease will be split on all departments' Operating budget.

Action Items	Rationale/ Link to Strategic Plan
Fibre Cable Between Administration and Fire Hall	Governance / Strengthen core services Increase Level of Service Improve Business Continuity Improve Data Management
Jeep Trade In	Governance/ Community / Strengthen core services Life Cycle Replacement Improve Public Image Reduce Travelling Cost
Annual Capital – Hardware Evergreening	Governance / Strengthen core services Increase Level of Service Life Cycle Replacement Leverage The Latest Technology Reduce Cost of Maintenance Upgrade Operating Systems and Software



### **What is the Planning and Economic Development Department?**

The Planning & Economic Development Department helps to shape the space within which the residents of Taber live, work and play based on contemporary planning principles. The planning component of the department ensures responsible long-term growth by developing long-range planning policy, and through the processing of development, subdivision and building permits applications for business owners, residents and developers. The economic development component strives to build a business community for tomorrow that can continue to mature and benefit the Town of Taber for years to come by providing information regarding the community as well as initiating projects and providing assistance regarding business attraction, retention and expansion.

### **Business Plan**

#### ***Mission Statement***

*As the Planning and Economic Development Department, we endeavor 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**

#### **Long Range Planning**

Long Range planning is the development of strategic policy that guides and informs responsible and orderly growth into the future by considering the sequence of development for the community, future land uses, density of population, and location of transportation and public utilities. This is achieved through the implementation of the Municipal Development Plan, Inter-municipal Development Plan, Growth Strategy, Land Use Bylaw, Area Structure Plans, and Outline Plans.

#### **Development, Subdivision and Re-districting Applications**

Development, subdivision and re-districting (rezoning) applications are 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 is 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 single or multiple parcels, a text amendment that can apply to an entire district, or to a definition within the Land Use Bylaw (LUB).

#### **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. Building permit fees are reflective of construction value.

#### **Economic Development**

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. The department takes an active role in providing information regarding the community as well as initiating projects and providing assistance regarding business attraction, retention and expansion.



### **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. Over the last few years there have been numerous enforcement initiatives including warning letters and stop orders issued for illegal additions, unpermitted decks and buildings, subdivision and development deficiencies, as well as district violations. Given our dedication to ensuring compliance and the calm and professional manner with which these issues are addressed, we are seeing less of these problems. In addition, in developments where there have been significant deficiency issues, they are being addressed to the department's satisfaction. 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.



**Summary Budget**

<b>Planning and Development</b>			
<b>Revenues</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Sales and user fees	280,120	650,100	369,980
Penalties and costs of taxes	-	-	-
Licenses and permits	240,000	260,000	20,000
<b>Total Revenues</b>	<b>520,120</b>	<b>910,100</b>	<b>389,980</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	402,699	411,245	8,546
Contracted and general services	374,860	394,997	20,137
Purchases from other governments	1,000	1,000	-
Materials, goods and supplies	14,600	15,450	850
Transfers to local boards and agencies	30,000	30,000	-
Interest on long-term debt	46,345	40,929	- 5,416
Amortization	-	31	31
Other expenditures	60,000	60,000	-
<b>Total Expenses</b>	<b>929,504</b>	<b>953,652</b>	<b>24,148</b>
Repayment of long-term debt	185,480	190,896	5,416
To reserves	49,241	49,241	-
<b>Total interfund- transfers</b>	<b>234,721</b>	<b>240,137</b>	<b>5,416</b>
Net Budget	- 644,105	- 283,689	360,416
Budget Change		360,416	
Percentage Change		-55.96%	

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



**Budget Change Highlights**

Overall Budget Increase	Rationale/ Link to Strategic Plan
Revenue Increases	Land sales have been increased in anticipation of lot sales in the Meadows of Taber estimated at 10 lots, in accordance with the agreement in place for development of the subdivision. Annual estimates for commercial/industrial land sales remain the same as previous years reflecting potential Eureka sales. Lot sales in Meadows of Taber are anticipated to cover debenture and interest costs.
Step Increases	CUPE contract
Contracted Services	<p><b>Develop Community &amp; Promote Growth – Define &amp; Practice Good Governance</b></p> <p>Planning uses a variety of consultants</p> <ul style="list-style-type: none"> <li>• To provide legal review of problem issues for enforcement, statutory plans &amp; documents created (i.e. LUB) to ensure compliance with legislation and enforceability, and for land sales documentation.</li> <li>• Engineering review of larger development plans, town projects, and planning documents such as Outline Plans, Area Structure Plans, etc.</li> <li>• Surveyors for subdivision and land sales</li> <li>• Annual contract with Superior Safety Codes</li> </ul> <p>An <b>Area Structure Plan</b> will be started in 2021 for lands in the SE area of Town. These are the only lands currently available for Commercial development. Finalizing an Area Structure Plan will allow for development of the area. Given the project will require joint effort between the MD and the Town of Taber, it may not be completed in 2021 – some funds have been slated for 2022.</p> <p>With the finalization of the Downtown Plan and the Gateway Plan some project funds have been set aside for work on signage design and work with the Downtown businesses for potential implementation of the approved plan.</p> <p>Economic Development focus on business retention post-covid will continue with implementation of Regional Economic Development Strategy projects.</p>



PLANNING AND  
ECONOMIC DEVELOPMENT

2021 - 2022

Materials, Goods & Supplies	<p>With the relaxation of restrictions for Covid-19, areas that had been trimmed down in the 2021 budget have been added back in. This includes advertising budgets and economic development funding for future trade show attendance. The opening of conferences, public open houses and training are now budgeted.</p> <p>The lease of a vehicle has been added for a full year contract for the department to use for travel and land sales.</p>
General Comments	<p>While the budget for Planning is increased from 2019 and 2020, which were both reduced for Covid-19 reasons, the 2022 budget is actually lower than those of 2017 and 2018. Areas that were trimmed have in some cases been left lower and those that will be impacted by public consultation and the ability to physically resume Economic Development Initiatives have been brought up to pre-pandemic numbers.</p>



## **What is Recreation?**

Recreation is about activities, pastimes, and experiences which are freely chosen. They are usually undertaken for leisure and produce feelings of wellbeing, enjoyment, relaxation and satisfaction.

The Recreation department provides Recreation 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.

## **Core Services**

### **Recreation**

The Recreation section operates facilities such as the Community Centre and the Aquafun Centre. These indoor facilities provide programming and recreational activities for public and area users.

Recreation coordinates and facilitates summer youth programs and special events including Canada Day, the Cornfest Fun Run, the Farmer's Market, Halloween Party and partners with the Taber Chamber for Winterfest. We also assist user groups with the planning of their events on Town owned property and assist them to help make their event successful. Recreation also takes a lead role in large community events such as Southern Alberta Summer Games.

The Town now owns/operates over 350 acres of outdoor Community Parks and Sports fields along with walking trails and the Trout Pond. Located on these lands are outdoor facilities such as Tennis Courts, Track and Field, Skate Park, Spray Park, Playgrounds and Sportsfields that accommodate baseball, soccer and football fields. Staff fully maintain these areas including irrigation, mowing/trimming, fertilizer/weed management, pest management, tree management, inspections of playground equipment and waste control.

This function also includes working directly with Communities in Bloom in a coordinated effort to make the parks, flower pots, flower beds and green spaces a showcase of the community.

Using a recreation management software package integrated with the Town's financial system the Recreation section provides booking and accounting for all recreation services for Taber.

Recreation also provides ground maintenance services and perpetual care of the 20 acre parcel of the Taber Memorial Garden cemetery while partnering with Public Works which provides road maintenance and prepares plots for interments.

Recreation staff prepares information and administrative support to the Taber Recreation Board and the Taber Arts and Heritage Committee.





**Summary Budget**

<b>Recreation</b>			
<b>Revenues</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Net taxes	-	-	-
Sales to other governments	-	-	-
Sales and user fees	171,881	179,583	7,702
Rentals	515,615	527,447	11,832
Other revenues	26,641	28,995	2,354
Government transfers	167,692	210,725	43,033
<b>Total Revenues</b>	<b>881,829</b>	<b>946,750</b>	<b>64,921</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	1,845,464	1,846,051	587
Contracted and general services	776,027	619,235	- 156,792
Purchases from other governments	19,678	21,087	1,409
Materials, goods and supplies	866,697	820,247	- 46,450
Bank charges and interest	9,000	9,180	180
Amortization	517,464	542,408	24,944
Other expenditures	-	-	-
<b>Total Expenses</b>	<b>4,034,330</b>	<b>3,858,208</b>	<b>- 176,122</b>
From reserves	- 92,763	-	92,763
To reserves	116,240	116,240	-
<b>Total interfund- transfers</b>	<b>23,477</b>	<b>116,240</b>	<b>92,763</b>
<b>Net Budget</b>	<b>- 3,175,978</b>	<b>- 3,027,698</b>	<b>148,280</b>
Budget Change		148,280	
Percentage Change		-4.67%	

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

\*Other staff is recorded as full time equivalent



**Budget Change Highlights**

We continue to follow the structure for strategic facility upgrades and lifecycle replacement of equipment in all our costing centers and work alongside the Building Maintenance department to accomplish those items. These changes have resulted in positive feedback from the residents in the community.

Changes to general wages, operating and capital expenses are reflected in the table above.

Overall Budget Increases	Rationale/ Link to Strategic Plan
<p><b>1.</b> Parks, Programs, Auditorium and Aquatics budget increase in revenues and slight decrease expenses.</p>	<p>Develop Community and Promote Growth.  Revenues slight increase to extra sports programming and events. New programs will be geared to Co-ed events and children to get people participating and moving.</p>
<p><b>2.</b> Operating – Contracted services Some highlights for 2022 includes the Arena flooring upgrades, equipment replacement, field improvement plan, added irrigation at Confed Park and arborist plan.</p>	<p>Life cycling related projects. Budget cuts include staff development costs and some projects being eliminated or moved to 2022 and a decrease in some maintenance items.</p>
<p><b>3.</b> Wages &amp; Staffing will remain stagnant 2022 and will show a slight decrease after the restructuring moves forward.</p>	<p>Service levels will resume in 2022 with a focus on accountability and efficiency.</p>
<p><b>4.</b> Capital budget 2022 with a heavy emphasizes on park equipment, mower, ball diamond equipment, safety camera’s in park &amp; campgrounds and repairs to small ice surface.</p>	<p>Enhance Sense of Community. Improvements as requested by the community and supported by the Recreation Board and Council.</p>



### **What is Engineering & Public Works?**

The Engineering and Public Works Department designs, operates and maintains the town's infrastructure. This department also provides various essential community services such as drinking water, sewage treatment, pipeline maintenance, roads and walks, solid waste, recycling and composting collection & disposal. The department is divided into these functions; Engineering, Roads & Walks, Solid Waste Management, Facility Maintenance, and Utilities which includes, the Town's treatment facilities, water distribution, sewer collection pipelines and storm water management.

### **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 in a fiscally responsible manner.

### ***Utilities***

This department consists of two branches.

A) Treatment branch which includes:

- Water treatment facility which is responsible for ensuring safe drinking water to all residents, businesses and industry. The treatment of water is regulated through Alberta Environment and Parks.
- Sewage treatment is managed between two facilities the BNR treatment plant and the sewage lagoons. The BNR plant is for municipal flows and some commercial flows while the lagoons are primarily used for industrial flows. The treatment of all sewage is regulated through Alberta Environment and Parks.
- The Town's treatment staff also manages Lantic Inc.'s wastewater treatment facility providing their expertise in treatment to local industry.

B) Distribution and collection branch that takes care of:

- Potable water distribution pressurised system: water meters, fire hydrants, pipe mains, valves, and residential & commercial/industrial services.
- Sanitary collection system: pipelines, manholes, pump stations, valves, sanitary outfalls, and residential & commercial/industrial services.
- Storm water collection system: pipelines, manholes, catch basins drainage swales & ditches, storm outfalls and residential & commercial/industrial services.
- This branch also locates all of the Town's infrastructure for Alberta One-Call locate requests.



# UTILITIES

2021 - 2022

## Summary Budget

<b>Stormwater</b>			
	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
<b>Revenues</b>			
Sales and user fees	414,180	414,180	-
Government transfers	-	-	-
<b>Total Revenues</b>	<b>414,180</b>	<b>414,180</b>	<b>-</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	54,344	55,618	1,274
Contracted and general services	74,668	75,253	585
Materials, goods and supplies	36,550	36,550	-
Interest on long-term debt	3,758	3,114	- 644
Amortization	340,659	324,863	- 15,796
<b>Total Expenses</b>	<b>509,979</b>	<b>495,398</b>	<b>- 14,581</b>
Repayment of long-term debt	26,844	26,844	-
To reserves	146,700	146,700	-
<b>Total interfund- transfers</b>	<b>173,544</b>	<b>173,544</b>	<b>-</b>
Net Budget	- 269,343	- 254,762	14,581
Budget Change		14,581	
Percentage Change		-5.41%	

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

## Storm Water Budget Change Highlights

2022 budget will remain the same as approved, the 2022 operating budget we forecasting a small increase to wages and benefits, Since the Storm Water operation and maintenance has returned to the Town's forces, contracted and general services reduced. Currently administration is forecasting no additional increases to utility user rates.

Overall Budget Increase/Decrease	Rationale/ Link to Strategic Plan
Reduction in 2022	Amortization was less



**Summary Budget**

<b>Water</b>			
<b>Revenues</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Sales and user fees	3,386,790	3,386,790	-
Penalties and costs of taxes	45,000	45,000	-
<b>Total Revenues</b>	<b>3,431,790</b>	<b>3,431,790</b>	<b>-</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	421,346	423,827	2,481
Contracted and general services	264,127	278,168	14,041
Purchases from other governments	126,000	128,250	2,250
Materials, goods and supplies	610,850	604,250	- 6,600
Interest on long-term debt	4,110	1,779	- 2,331
Amortization	697,043	772,881	75,838
<b>Total Expenses</b>	<b>2,123,476</b>	<b>2,209,155</b>	<b>85,679</b>
Repayment of long-term debt	108,634	110,965	2,331
To reserves	409,250	409,250	-
<b>Total interfund- transfers</b>	<b>517,884</b>	<b>520,215</b>	<b>2,331</b>
Net Budget	790,430	702,420	- 88,010
Budget Change		- 88,010	
Percentage Change		-11.13%	

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

**Water Budget Change Highlights**

Since the Water Treatment, Distribution and Collection operation and maintenance has returned to the Town's forces which has seen the Contracted and General services reduced. Materials, goods and supplies will in turn go up as the Town staff are maintaining the Water treatment facility, water storage reservoirs, water meters, fire hydrants, water mains, valves and pump stations. Currently administration is forecasting no additional increases to utility user rates.

<b>Overall Budget Increase/Decrease</b>	<b>Rationale/ Link to Strategic Plan</b>
2022 slight increase for wages & benefits	CUPE Contract.
Amortization	Increase to amortization



**Summary Budget**

<b>Wastewater</b>			
	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
<b>Revenues</b>			
Sales and user fees	2,771,608	2,783,040	11,432
<b>Total Revenues</b>	<b>2,771,608</b>	<b>2,783,040</b>	<b>11,432</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	751,962	776,205	24,243
Contracted and general services	469,332	485,710	16,378
Materials, goods and supplies	792,250	784,150	- 8,100
Interest on long-term debt	98,866	84,705	- 14,161
Amortization	1,092,466	1,175,680	83,214
Other expenditures	-	-	-
<b>Total Expenses</b>	<b>3,204,876</b>	<b>3,306,450</b>	<b>101,574</b>
Repayment of long-term debt	582,029	582,029	-
To reserves	495,770	495,770	-
<b>Total interfund- transfers</b>	<b>1,077,799</b>	<b>1,077,799</b>	<b>-</b>
Net Budget	- 1,511,067	- 1,601,209	- 90,142
Budget Change		- 90,142	
Percentage Change		5.97%	

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

**Waste Water Budget Change Highlights**

Since Waste Water Treatment Distribution and Collection operation and maintenance has returned to the Town's forces which has seen the Contracted and General services reduced. Materials, goods and supplies will in turn go up as the Town staff are maintaining the Waste Water treatment facility, sewage lagoons and pivots, sewer mains and pump stations. Currently administration is forecasting no additional increases to utility user rates.

<b>Overall Budget Increase/Decrease</b>	<b>Rationale/ Link to Strategic Plan</b>
2022 slight increase staff wages & contracted services	CUPE Contract
Amortization	Increase in amortization
LTD	Decrease to LTD



**Solid Waste Collection & Recycling**

***Solid Waste Management***

Solid waste management is divided into two separate functions; Solid Waste Collection and the Landfill/Transfer Site. The Town maintains an automated three cart system for residential recycling, organics and solid waste. The program this year has had a 68% diversion rate with 51% for organics, 17% for recycling and 32% for garbage. We have expanded collection of recyclables for commercial participants and have begun to repair, repaint, and re-decal the commercial garbage bins. The Town also collects compostable materials that can be dropped off at two designated compost sites. The compost facility has been constructed and is processing all compostable materials which will then be available as a finished compost product for the Town’s use. The transfer site also accepts additional recyclable materials such as household hazardous chemicals, paint, concrete, asphalt, clean fill, white metal, propane tanks, pesticide and herbicide containers, e-waste, Styrofoam, fluorescent tubes and batteries. We are working on adding Tires & Used Oil, oil filters & oil containers to our recycling options as well.

**Summary Budget**

<b>Solid Waste Collection and Recycling</b>			
	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
<b>Revenues</b>			
Sales and user fees	1,962,430	1,962,430	-
<b>Total Revenues</b>	<b>1,962,430</b>	<b>1,962,430</b>	<b>-</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	299,319	304,086	4,767
Contracted and general services	862,659	880,764	18,105
Purchases from other governments	552,500	560,000	7,500
Materials, goods and supplies	104,650	105,650	1,000
Amortization	121,241	120,545	- 696
Other expenditures	-	-	-
<b>Total Expenses</b>	<b>1,941,869</b>	<b>1,972,575</b>	<b>30,706</b>
To reserves	107,900	107,900	-
<b>Total interfund- transfers</b>	<b>107,900</b>	<b>107,900</b>	<b>-</b>
<b>Net Budget</b>	<b>- 87,339</b>	<b>- 118,045</b>	<b>- 30,706</b>
Budget Change		- 30,706	
Percentage Change		-35.16%	

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



Overall Budget Increase/Decrease	Rationale/ Link to Strategic Plan
2022 slight increase staff wages & contracted services	CUPE Contract

**Solid Waste Collection & Recycling Budget Change Highlights**

The Town maintains an automated three cart system for residential recycling, organics and solid waste. The program this year has had a 68% diversion rate with 50% for organics, 18% for recycling and 32% for garbage. We have expanded collection of recyclables for commercial participants and increased our drop off centers to two this year. 2021 indicates a large estimated increase from the costs of contracted services, administration will develop and RFP for these services in 2020 for actual costs. The rest of the budget is relatively constant with minor increases relating to contractual adjustments to the wages paid to Town employees as well as increases charged by contracted services. Currently administration is forecasting no additional increases to utility user rates.

Overall Budget Increase/Decrease	Rationale/ Link to Strategic Plan
Overall increase due to wage increases and some increases to contracted services	Volume of garbage has increased which increases trucking and tipping costs.
Increases to oil and fuel have added to the projected costs for 2022.	Costs have escalated in fuel.

**Department Goals and Projects – 2021**

**Stormwater Projects**

- 1) East Industrial Wetlands Project Construction
- 2) South Regional Storm Drainage Commitment Phase 1
- 3) South Regional Storm Drainage Commitment Phase 2

**Solid Waste Collection & Recycling**

- 1) Transfer Station Tipping Building Upgrades

**Utilities Projects**

- 1) SCBA Replacements
- 2) Water Treatment Plant – LED lighting upgrade
- 3) Wastewater Treatment Plant – LED lighting upgrade
- 4) Annual Water Meter replacement program
- 5) Raw Water Pump Station Upgrade





## UTILITIES

2021 - 2022

Action Items	Rationale/ Link to Strategic Plan
Capital projects, roads and infrastructure replacement	Continue the growth of Taber as a healthy and safe community
Raw Water Pump Station	Continue the growth of Taber as a healthy and safe community
Storm Water Infrastructure improvements Wetlands project	Continue the growth of Taber as a healthy and safe community
Asset identification and management	Continue the growth of Taber as a healthy and safe community

**What is Engineering & Public Works?**

The Engineering and Public Works Department designs, operates and maintains the town's infrastructure. This department also provides various essential community services such as drinking water, sewage treatment, pipeline maintenance, roads and walks, solid waste & recycling. The department is divided into these functions; Engineering, Roads & Walks, Solid Waste Management, Facility Maintenance, and Utilities which includes, the Town's treatment facilities, water distribution, sewer collection pipelines and storm water management.

**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 in a fiscally responsible manner.

**Core Services*****Engineering***

All of the engineering and environmental monitoring is contracted out to professional consulting companies. MPE Engineering provides the Town's consultant engineering services which includes; long term engineering infrastructure monitoring, assessment, planning and design; design and project management on capital works projects. EBA is the consulting firm that is contracted for environmental and ground water monitoring. The Town's engineering department has started a GIS data base for all of the Town's infrastructure. The data base will include the correct location and assessment of the life cycle of the asset. We have also completed mapping projects for other departments and community groups.

***Roads & Walks***

The roads and walks function maintains the Town's roads, sidewalks and walking trails. This includes traffic line painting, sweeping, plowing, sanding and salting, filling potholes, spray crack filling, grading lanes and unpaved roads, dust control for unpaved roads, mowing and maintaining ditches as well as spraying for control of noxious weeds. Maintenance and replacement of traffic signs, and sidewalk maintenance and replacement. Roads and walks also assists in the setup and take down of Cornfest, mounts and takes down flower planters for Communities in Bloom, and puts up and takes down the Town's Christmas decorations. Digs and fills graves in the Town's cemetery and maintains the roads. Collection of the residential spring and fall tree chipping/yard waste removal and clean out of the community compost sites including the Taber Golf course compost. Maintains trees on boulevards and pathways. Additional work included assisting with the Taber Parade traffic control, clean out and flushing of Town culverts and ditches. Wrapping of trees for pest control. Flushed and maintained sanitary sewer siphon lines. Installed four asphalt pads for handicap parking access at the Trout Pond, and removed pine trees at the site of the new Fire Hall.

***Facility Maintenance***

Facility Maintenance prolongs the useful life of major building components through annual maintenance and repairs of all facilities. We are always striving for improved quality standards for cost efficient repairs. Some of our primary objectives are to establish an enhanced preventative maintenance program and review and evaluate building



assessments for all building components within all facilities. New this year was the acquisition, review and planning for the Post Office building at the site of the new Emergency Services Building.

**Department Goals and Projects - 2022**

- 1) Asphalt patching replacement program
- 2) Surface Works concrete replacement program
- 3) 48 Street Parking Addition – Confederation Park
- 4) Transportation Master Plan
- 5) Trimble GPS Survey Equipment
- 6) Digital Traffic Speed Sign & RRFD Flashing LED Cross Walk System
- 7) Replacement of a Wheeled Excavator
- 8) Replacement of a Wood Chipper
- 9) Eureka Industrial Subdivision Phase 3B 69<sup>th</sup> Avenue
- 10) Eureka Industrial Subdivision Phase 3B 62 Street

**Alternate Projects – 2022**

- 1) 50<sup>th</sup> Ave & 57 Street Bulb-out (Police Station)
- 2) 53 Ave Additional Sports field Parking Stalls
- 3) 56 Ave Sidewalk – Between Schools
- 4) Downtown Remaining Bulb-Out (4x) 52 Street & 48 Avenue



**Summary Budget**

<b>Public Works</b>			
<b>Revenues</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Sales and user fees	6,500	6,500	-
<b>Total Revenues</b>	<b>6,500</b>	<b>6,500</b>	<b>-</b>
<b>Expenses</b>	<b>2021 Approved</b>	<b>2022 Proposed</b>	<b>Variance</b>
Salaries, wages and benefits	1,379,056	1,389,013	9,957
Contracted and general services	406,455	395,101	- 11,354
Materials, goods and supplies	672,475	658,875	- 13,600
Interest on long-term debt	38,829	37,213	- 1,616
Amortization	1,378,916	1,405,571	26,655
<b>Total Expenses</b>	<b>3,875,731</b>	<b>3,885,773</b>	<b>10,042</b>
Repayment of long-term debt	79,093	80,709	1,616
From reserves	- 144,851	- 25,000	119,851
To reserves	258,010	258,010	-
<b>Total interfund- transfers</b>	<b>192,252</b>	<b>313,719</b>	<b>121,467</b>
Net Budget	- 4,061,483	- 4,192,992	- 131,509
Budget Change		- 131,509	
Percentage Change		3.24%	

**Budget Change Highlights**

The Engineering and Public Works budget has no increase to the amended 2020 operating budget. Increases in 2021 in are because salaries have increased due to minor cost of living adjustments as stated under the CUPE collective agreement.

<b>Overall Budget Increase/Decrease</b>	<b>Rationale/ Link to Strategic Plan</b>
Increase of wages and benefits	CUPE contract percentage



Overall Budget Increase	Rationale/ Link to Strategic Plan
Capital projects, roads and infrastructure replacement	Continue the growth of Taber as a healthy and safe community
Asset identification and management	Continue the growth of Taber as a healthy and safe community
53 <sup>rd</sup> Ave Cast Iron Replacement	Continue the growth of Taber as a healthy and safe community
Increased service levels along highway	Continue the growth of Taber as a healthy and safe community
Increase service level for asphalt and sidewalk repairs or replacement	Continue the growth of Taber as a healthy and safe community