



## AGENDA

REGULAR MEETING OF THE TABER MUNICIPAL POLICE COMMISSION OF THE TOWN OF TABER, TO BE HELD IN THE TERRY DREADDY ROOM, TABER POLICE SERVICES BUILDING, ON MONDAY, SEPTEMBER 19, 2022 AT 4:30 PM.

### MOTION

#### 1. CALL TO ORDER

#### 2. ADOPTION OF THE AGENDA

X

#### 3. ADOPTION OF THE MINUTES

ITEM No.3.1 Minutes of the Regular Meeting of Taber Municipal Police Commission: June 15, 2022 X

ITEM No.3.2 Minutes of the Special Meeting of Taber Municipal Police Commission: August 2, 2022 X

#### 4. BUSINESS ARISING FROM MINUTES

#### 5. ACTION ITEMS

ITEM No.5.1 Chief of Police Report to the Commission

ITEM No.5.2 Proposed Police Commission Budget X

ITEM No.5.3 Strategic Plan Report Card

ITEM No.5.4 Taber Municipal Police Commission Financial Information

ITEM No.5.5 Public Complaints Director Report

ITEM No.5.6 Commission Member Reports (Verbal)

#### 6. DELEGATIONS

#### 7. MEDIA INQUIRIES

#### 8. CLOSED SESSION

X

ITEM No.8.1 Chief of Police Closed Session Report  
Closed Session to prevent disclosure of positions, plans, procedures, criteria or instructions developed for the purpose of contractual or other negotiations by or on behalf of the Government of Alberta or a public body, or considerations that relate to those negotiations in accordance with Section 24(1) of the Freedom of Information and Protection of Privacy Act.



- ITEM No.8.2      Victim Services Briefing Note Discussion      **X**  
Closed Session to prevent disclosure of positions, plans, procedures, criteria or instructions developed for the purpose of contractual or other negotiations by or on behalf of the Government of Alberta or a public body, or considerations that relate to those negotiations in accordance with Section 24(1) of the Freedom of Information and Protection of Privacy Act.
- ITEM No.8.3      Commission Action Plan Listing  
Closed Session to prevent disclosure of positions, plans, procedures, criteria or instructions developed for the purpose of contractual or other negotiations by or on behalf of the Government of Alberta or a public body, or considerations that relate to those negotiations in accordance with Section 24(1) of the Freedom of Information and Protection of Privacy Act.

**9. OPEN SESSION**

**10 CLOSE OF MEETING**



## Taber Municipal Police Commission Request for Decision

**Meeting Date:** 9/19/2022

**Subject:**

Minutes of the Regular Meeting of Taber Municipal Police Commission: June 15, 2022

**Recommendation:**

The Taber Municipal Police Commission adopts the minutes of the Regular Meeting held on June 15, 2022, as presented.

**Background:**

N/A

**Legislation / Authority:**

Municipal Government Act, Section 208(1)(a)(c)

**Strategic Plan Alignment:**

N/A

**Financial Implication:**

N/A

**Service Level / Staff Resource Implication:**

N/A

**Justification:**

Approval of minutes is in accordance with the Municipal Government Act, Section 208.



**Alternative(s):**

That the Taber Municipal Police Commission adopts the Minutes of the Regular Meeting held on June 15, 2022, as amended.

**Attachment(s):** Taber Municipal Police Commission Draft Minutes - June 15, 2022

**APPROVALS:**

**Originated By:**  
Tenille Miller

**Police Commission Chair or Designate:** \_\_\_\_\_

MINUTES OF THE REGULAR MEETING OF THE TABER MUNICIPAL POLICE COMMISSION OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON WEDNESDAY, JUNE 15, 2022, AT 4:30 PM.

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**Chairperson**

John MacDonald

**Members**

Wendi Chisholm  
James Clements  
Carly Firth  
Daniel Remfert  
Joanne Sorensen  
Ferris Zaugg

**Staff**

Graham Abela

**Secretary**

Tenille Miller

**CALL TO ORDER**

In the absence of the Chair, Vice Chair D. Remfert welcomed all members to the regular June meeting of the Taber Municipal Police Commission and called the meeting to order at 4:48 PM.

**ADOPTION OF THE AGENDA**

RES. 52/2022

MOVED by Councillor C. Firth that the Taber Municipal Police Commission adopts the agenda as presented.

CARRIED UNANIMOUSLY

**Minutes of the Regular Meeting of Taber Municipal Police Commission: May 26, 2022**

RES. 53/2022      MOVED by Councillor J. Sorensen that the Taber Municipal Police Commission adopts the minutes of the Regular Meeting held on May 26, 2022, as presented.

CARRIED UNANIMOUSLY

**BUSINESS ARISING FROM MINUTES**

None.

**Taber Municipal Police Commission Financial Information**

Chief G. Abela reviewed the following financial statements with Commission members for information:

- Operating Variance – April 30, 2022 – Final
- Operating Variance – May 31, 2022 – Interim

Commission made no motion at this time.

**Chief of Police Report to the Commission**

Chief G. Abela shared his report to Commission for review and information.

Commission made no motion at this time.

**Public Complaints Director Report**

The report from the Public Complaints Director was reviewed for information. The Public Complaints Director indicated that there are currently no complaints or issues being dealt with.

Commission made no motion at this time.

## **ACTION ITEMS – CONT'D**

### **Commission Member Reports (Verbal)**

At this time there were no reports shared.

### **DELEGATIONS**

None.

### **MEDIA INQUIRIES**

None.

RES. 54/2022

MOVED by Councillor C. Firth that the Taber Municipal Police Commission moves into Closed Session to prevent the disclosure of:

- Position, plans, procedures, criteria or instructions developed for the purpose of contractual or other negotiations by or on behalf of the Government of Alberta or public body, or considerations that relate to those negotiations in accordance with Section 24(1) of the *Freedom of Information and Protection of Privacy Act*.

CARRIED UNANIMOUSLY AT 4:58 PM

John MacDonald arrived at the meeting at 5:23 PM (during Closed Session)

## CLOSED SESSION

### 8.1 Chief of Police Closed Session Report

**Closed Session to prevent disclosure of positions, plans, procedures, criteria or instructions developed for the purpose of contractual or other negotiations by or on behalf of the Government of Alberta or a public body, or considerations that relate to those negotiations in accordance with Section 24(1) of the Freedom of Information and Protection of Privacy Act.**

Pursuant to Section 197(6) of the *Municipal Government Act*, the following members of Administration were in attendance for Closed Session Agenda Item 8.1) Chief of Police Closed Session Report: Chief G. Abela, Chief of Police and Tenille Miller, Secretary to the Taber Municipal Police Commission.

### 8.2 Commission Action Plan Listing

**Closed Session to prevent disclosure of positions, plans, procedures, criteria or instructions developed for the purpose of contractual or other negotiations by or on behalf of the Government of Alberta or a public body, or considerations that relate to those negotiations in accordance with Section 24(1) of the Freedom of Information and Protection of Privacy Act.**

Pursuant to Section 197(6) of the *Municipal Government Act*, the following members of Administration were in attendance for Closed Session Agenda Item 8.2) Commission Action Plan Listing: Chief G. Abela, Chief of Police and Tenille Miller, Secretary to the Taber Municipal Police Commission.

RES. 55/2022      MOVED by J. MacDonald that the Taber Municipal Police Commission reconvenes into Open Session.

CARRIED UNANIMOUSLY at 6:31 PM

RES. 56/2022      MOVED by Councilor C. Firth that the Taber Municipal Police Commission supports the reclassification of the Public Safety Communications Manager position in alignment with industry standards.

CARRIED UNANIMOUSLY

**CLOSE OF MEETING**

As there were no further items for review the meeting was closed.

RES. 57/2022      MOVED by Councillor C. Firth that the Regular Meeting of the Taber Municipal Police Commission is hereby closed.

CARRIED UNANIMOUSLY AT 6:32 PM

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
SECRETARY



## Taber Municipal Police Commission Request for Decision

**Meeting Date:** 9/19/2022

**Subject:**

Minutes of the Special Meeting of Taber Municipal Police Commission: August 2, 2022

**Recommendation:**

The Taber Municipal Police Commission adopts the minutes of the Special Meeting held on August 2, 2022, as presented.

**Background:**

N/A

**Legislation / Authority:**

Municipal Government Act, Section 208(1)(a)(c)

**Strategic Plan Alignment:**

N/A

**Financial Implication:**

N/A

**Service Level / Staff Resource Implication:**

N/A

**Justification:**

Approval of minutes is in accordance with the Municipal Government Act, Section 208.



**Alternative(s):**

That the Taber Municipal Police Commission adopts the Minutes of the Regular Meeting held on August 2, 2022, as amended.

**Attachment(s):** Taber Municipal Police Commission Draft Minutes - August 2, 2022

**APPROVALS:**

**Originated By:**  
Tenille Miller

**Police Commission Chair or Designate:** \_\_\_\_\_

MINUTES OF THE SPECIAL MEETING OF THE TABER MUNICIPAL POLICE COMMISSION OF THE TOWN OF TABER, IN THE PROVINCE OF ALBERTA, HELD IN THE TERRY DREADDY ROOM AT THE TABER POLICE SERVICES BUILDING, ON TUESDAY, AUGUST 2, 2022, AT 5:00 PM.

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**Chair**

John MacDonald

**Members**

Wendi Chisholm  
James Clements  
John MacDonald  
Daniel Remfert  
Joanne Sorensen  
Ferris Zaugg

**Staff**

Graham Abela

**Secretary**

Tenille Miller

**CALL TO ORDER**

Chair, J. MacDonald welcomed all members to a Special Meeting of the Taber Municipal Police Commission and called the meeting to order at 5:26 PM. At this time he also thanked the guests for their attendance of the meeting: Inspector, Dave Gyepesi, Communications Supervisor, Dana Bell, and the Director of Finance, John Orwa.

**ADOPTION OF THE AGENDA**

RES. 58/2022

MOVED by D. Remfert that the Taber Municipal Police Commission adopts the agenda as presented.

CARRIED UNANIMOUSLY

## **ADOPTION OF THE MINUTES**

As this was a special meeting, there were no minutes brought forward for approval.

## **BUSINESS ARISING FROM MINUTES**

None.

## **ACTION ITEMS**

None.

## **DELEGATIONS**

None.

## **MEDIA INQUIRIES**

None.

## **CLOSED SESSION**

RES. 59/2022

MOVED by W. Chisholm that the Taber Municipal Police Commission moves into Closed Session to prevent the disclosure of:

- Position, plans, procedures, criteria or instructions developed for the purpose of contractual or other negotiations by or on behalf of the Government of Alberta or public body, or considerations that relate to those negotiations in accordance with Section 24(1) of the *Freedom of Information and Protection of Privacy Act*.

CARRIED UNANIMOUSLY AT 5:27 PM

## **CLOSED SESSION – CONT'D**

### **8.1 Proposed Police Commission Budget**

**Closed Session to prevent disclosure of positions, plans, procedures, criteria or instructions developed for the purpose of contractual or other negotiations by or on behalf of the Government of Alberta or a public body, or considerations that relate to those negotiations in accordance with Section 24(1) of the Freedom of Information and Protection of Privacy Act.**

Pursuant to Section 197(6) of the *Municipal Government Act*, the following members of Administration were in attendance for Closed Session Agenda Item 8.1) Proposed Police Commission Budget: Chief G. Abela, Chief of Police; John Orwa, Director of Finance; Dana Bell, Communications Supervisor; Dave Gyepesi, Inspector, and Tenille Miller, Secretary to the Taber Municipal Police Commission

### **OPEN SESSION**

RES. 60/2022      MOVED by B. Clements that the Taber Municipal Police Commission reconvenes into Open Session.

CARRIED UNANIMOUSLY at 6:42 PM

No motion was required by Commisison at this time.

It was noted that the final budget will be brought back for review and approval at the Regular September Meeting of the Taber Municipal Police Commission and then presented to Council in October.

Chair J. MacDonald thanked Chief G. Abela and the guests in attendance for their work on budget and time spent sharing it today with the Commission.

**CLOSE OF MEETING**

As there were no further items for review the meeting was closed.

RES. 61/2022      MOVED by F. Zaugg that the Regular Meeting of the Taber Municipal Police Commission is hereby closed.

CARRIED UNANIMOUSLY AT 6:42 PM

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
SECRETARY

DRAFT



## Taber Municipal Police Commission Request for Decision

**Meeting Date:** 2022-09-19

**Subject:**

Chief of Police Report to the Commission

**Recommendation:**

No motion required

**Background:**

This Department Report (s) is supplied for Commission information. In most cases, this communication is provided simply as information to the Commission and no comment is needed. In some cases, though, the Commission may wish to seek clarification on the matter from its administration or from the originator of the communication, or even to challenge the matter through Commission discussion. Placing the communication on the Commission's agenda allows these opportunities.

**Legislation / Authority:**

The Police Act, Section 32(1)

**Strategic Plan Alignment:**

Continue the growth of Taber as a healthy and safe community

Maintain locally based, public safety-oriented police service, and locally-based emergency services

**Financial Implication:**

N/A

**Service Level / Staff Resource Implication:**

Not at this time



**Justification:**

To keep the Commission informed of departmental happenings.

**Alternative(s):**

The Commission could seek clarification on any of the matters from Administration or the Chief.

**Attachment(s):** Chief of Police Report to Commission September 2022  
Community Standards Report September 2022  
911 Audit Memo

**APPROVALS:**

**Originated By:**  
Tenille Miller

**Police Commission Chair or Designate:** \_\_\_\_\_

# Taber Municipal Police Commission Report

## September 2022

The report is broken into our three functions of police, dispatch and the Community Standards Unit, followed by a section on budget, police complaints, crime analyses, etc., strategic planning, and other. In each of these functions, there is information for you. Some of the slots may be empty, but next month perhaps not.

### Police

#### *Community Involvement:*

- Taber Police School Resource Officer Chris Nguyen has commenced his SRO duties for the up-and-coming school year.
- Cst. Motz, Sr. Cst. Johnson, Acting Sgt. Evanson, Sgt. Meggison and Insp. Gyepesi assisted with the Lethbridge Police Service Recruit Academy over the summer in use of force instruction and on assessment days. This is assisting LPS with their needs as they did with ours earlier this year.
- TPS members helped at the annual food bank garden harvest.
- TPS members assisted at the Clearview Lodge by putting up and taking down their large tent for their activity.
- This past summer TPS members took part with the Safe Haven with the pizza in the park event.

#### *Training:*

- Cst. Neufeld and Cst. Orme successfully completed field training and have been placed on the schedule.
- The transition to our new Sig Saur 9mm P320 pistols is underway. 6 officers were trained in September.
- 6 of our officers underwent multi jurisdictional response to critical incidents offered by the Canadian Police Knowledge Network.
- We re-certified all patrol members in patrol carbine.
- Cst. Schneider is taking an arson investigators course.
- Sr. Cst. Johnson took training as red dot sighting system instructor.
- Join 2.0 for Charge Assessment was undertaken in August.
- Sr. Cst. Johnson updated his firearms instructor's certification.

*Equipment:*

- 3 AFFRCS radios were purchased and have arrived. (\$13,000)
- We continue the capital project to update to the Next Gen 911 system.

*Operational:*

- Our stats show that impaired driving offences are up. In speaking with the officers, they are advising the mandatory alcohol screening program is making a difference in the number of apprehensions.

*Personnel:*

- With the approval by the Ministry of Municipal Enforcement in the MD of Taber, the Taber Police Service has posted for a CSO position. Inps. Gyepesi will be in charge of that competition, and it has launched.

*Policy:*

- Mental Health and Wellness discussion. I was asked by Commission Chair MacDonald to provide an update on the progress of my attempts to build capacity within the TPS. Taber Police personnel continue to avail themselves of the mental health check ins available through a clinician in Lethbridge. I have reminded staff about the program to ensure they are getting the help they need with this difficult career.

I am working with the LPS, the MHPS, and TPS to arrange for Before Occupational Stress training. This is part of the funding available from Gov't of Canada for front line mental health training. We hosted this training with LPS this past spring and we hope to be able to do it again.

*Public Complaints:*

- There are no public complaints to report.

## **Communications/911**

*Equipment:*

- NextGen 911 install project is being managed by PSCM Bell, looking to fourth quarter of 2022.

*Personnel:*

- There are no updates for this month.

*Training:*

*Operational:*

- The MD of Taber has now transitioned AFFRCS radio talk groups for dispatch, the transition went smoothly and from our clients reports the system is great.
- We are working to establish procedures and policy as it relates to the Regional Community Standards Program.

Policy:

- The Taber Police Service Communications center was audited by the province against the 911 Standards. This was the first in-person audit they have conducted included the Provincial 911 Program manager and 911 Administrator. I have attached a memo I received from PSCM Bell regarding that audit for your perusal. We passed with little recommendations for improvement. Congratulations to Dana's team.

**Strategic Plan**

Report attached in separate RFD.

**Community Standards Unit**

Please see attached report.

**Crime Trend Analysis/Chairs Report/Benchmarking**

## CHAIR'S REPORT

August

	TOTAL 2022 YTD	Comparison 2021 YTD	% Difference	Comparison 2021 Dec 31
<b>TRAFFIC</b>				
- Impaired Operation/Related Offences	24	17	41%	30
- Dangerous Operation of Motor Vehicle	6	9	-33%	9
- Traffic collisions	82	81	1%	125
- Other criminal code	3	3	0%	3
- Provincial Traffic Offences	1069	1286	-17%	1801
<b>LIQUOR ACT</b>	28	40	-30%	63
<b>OTHER CRIMINAL CODE</b>				
- Other criminal code	110	81	36%	127
- Offensive weapons	7	6	17%	7
- Corruption (Public Mischief)	3	4	-25%	7
<b>DRUG ENFORCEMENT</b>				
- Trafficking	9	4	125%	5
- Possession	13	5	160%	9
- Other	1	3	-67%	6
<b>CRIMES AGAINST A PERSON</b>				
- Sexual offences	4	3	33%	8
- Robbery/Extortion/Harassment/Threats	43	46	-7%	73
- Offences - Death Related or Endangering Life	0	1	-100%	1
- Kidnapping/Hostage/Abduction	3	1	200%	1
- Assaults	43	43	0%	72
<b>CRIMES AGAINST PROPERTY</b>				
- Theft under \$5000	75	55	36%	93
- Theft over \$5000	14	22	-36%	27
- Possession of Stolen Goods	11	7	57%	8
- Fraud	19	42	-55%	57
- Break and Enter	34	14	143%	21
- Arson	0	0	0%	0
- Mischief	55	55	0%	92
<b>BYLAW</b>				
- Traffic	5	33	-85%	57
- Other (non-traffic calls)	358	235	52%	374

**Analyses:** The impact of Covid-19 and communities is represented in our data. In communication with other Chiefs of Police, similar trends have occurred in the province.

## 911 Report

911 Communications:

NFPA Standards require that ninety-five percent of alarms received on emergency lines shall be answered within 15 seconds, and 99 percent of alarms shall be answered within 40 seconds.

Aug-22	Total Call Answered	Answered within 15 sec		Answered Within 40 Sec		Answered After 40 Sec		Total Abandoned Calls
		Calls	%	Calls	%	Calls	%	
Taber Police Service	332	329	99.1	331	99.7	1	0.3	48
Taber Police Service back up lines	90	90	100	90	100	0	0	5
- average answer time is 5.5 seconds								
- average answer time is 3.6 seconds - back up lines								
Type of calls	% of calls							
Residential (landline)	12.0%							
Business (landline)	10.2%							
Wireless	75.3%							
Text 9-1-1 (tests)	0.5%							
Pay Phone	0.0%							
ALI fail	1.2%							
ANI fail	0.0%							
Non 9-1-1	0.6%							
Type of calls - back up lines	% of calls							
Residential (landline)	0.0%							
Business (landline)	14.4%							
Wireless	84.4%							
Text 9-1-1 (tests)	0.0%							
Pay Phone	0.0%							
ALI fail	0.0%							
ANI fail	0.0%							
Non 9-1-1	1.1%							

## **Police Complaints**

There are no new police complaints or citizen contacts for the month of May or so far in June.

**Community Standards Unit**  
**Monthly Report**

**Report for August, 2022**

## Community Standards Unit Monthly Report- August 2022

During the month of August, 2022 there were 62 Bylaw related calls for service. These 62 complaints included 10 barking dog complaints, 14 dogs running at large complaints, 1 dog bite/attack complaint, 1 animal poisoning complaint, 7 parking complaints, 9 unsightly premises complaints, 11 non-complied notice complaints, 1 trap lending request complaint, 1 noise complaint, 1 dangerous weapon bylaw complaint, 1 dog defecation complaint. and 5 lost property complaints.

All of the dogs that were caught running at large, were returned to their owners. Licenses were a required purchase for the owners of dogs that were not currently licensed with the Town and one owner was ticketed twice for having their dog at large on two separate occasions.

Of the 7 parking complaints, 4 individuals were issued violation tickets, while 3 were remedied by speaking to the owner of the vehicle, educating them and asking them to move it voluntarily.

3 bicycles were found and placed in our bike compound and 1 stroller was returned to it's original owner.

The barking dog complaints were dealt with via a progressive discipline model - If this was the second complaint that Taber Police Service had to attend for barking dogs within 1 year, the individuals were given violation tickets. If it was the first time, officers used discretion and gave a verbal warning.

The unsightly premises complaints resulted in a notice being issued. 11 notices were not complied with and the contractor was sent in to rectify the issues stated on the notice.

The dog bite call resulted in the owner of the dog being ticketed and educated on proper dog ownership.

The dangerous weapons bylaw violation was unfounded, but the subjects were educated on the use of dangerous weapons as per the Town of Taber bylaw.

The dog defecation complaint resulted in the owner being ticketed for having their dog running at large.

A skunk trap was lent out to a local resident, but the resident was unsuccessful with trapping a skunk.

A total of 53 properties were issued Notice(s) to comply that had overgrown grass, weeds, or were unsightly.

<b>CSU Monthly Stats – 2022</b>	<b>June</b>	<b>July</b>	<b>August</b>
Calls for Service	61	56	62
Municipal Bylaw – Other	59	41	50
Bylaw Parking Offences	0	3	4
Items Lost and Found	2	5	5
Assist General Public	0	7	1
Bylaw – Traffic	0	0	1
Provincial Moving/Non-Moving	5	0	1
Notices issued	62	62	53



## Memorandum

DATE: September 6, 2022  
TO: Chief Graham Abela  
FROM: Dana Bell, PSCM  
SUBJECT: 9-1-1 Provincial Standards Audit

On August 24, 2022 the Alberta Emergency Management Agency, 9-1-1 team attended Taber for the bi-annual 9-1-1 Provincial Standards audit. This was the first “in-person” audit as the last was held in October 2020 virtually. The team consisted of 9-1-1 Program Manager Andrew Renfree and 9-1-1 Administrator Bev Hopkinson.

The team reviewed the Standards with me by category and asked several questions, occasionally requested samples of procedures developed as per the standards. Special attention was given to preparation for NG 911 of which I was able to answer all questions appropriately, with prior assistance from IT and iNet on the more technical aspects.

The team advised that I was well prepared for the audit and had very little to offer for improvement. They also stated that I had one of the best internal audit documents that they had seen and asked if I was willing to share to other PSAPs. I also gave them a tour of TPS as well as the back-up centre at the Taber fire hall.

As per the standards, I will receive a report from AEMA within the next 8 weeks, and any items needing clarification or correction will then need to be completed within 8 weeks of that time.

Dana Bell  
Public Safety Communications Manager



## Taber Municipal Police Commission Request for Decision

**Meeting Date: 9/19/2022**

**Subject:**

Proposed Police Commission Budget

**Recommendation:**

**Recommendation:**

1. The Taber Municipal Police Commission accepts the Taber Police Commission 2023-2026 Budget as presented and requests the Chair present this budget to Council.  
OR
2. The Taber Municipal Police Commission accepts the Taber Police Commission 2023-2026 Budget, with amendments as presented, and requests the Chair present this budget to Council.  
OR
3. The Taber Municipal Police Commission tables the budget to a special meeting of the Commission.

**Background:**

Pursuant to the Police Act, the Police Commission in consultation with the Chief of Police is responsible to establish a budget for the operations of the police service. The Chief Financial Officer and Council have asked for a three-year budget. We have been completing and submitted a three-year budget for about 7 years. Attached to this RFP is an excel spreadsheet that outlines our budget line by line for 2023.

As the Commission has already seen the 2023 numbers, due to us reviewing our anticipated three-year budget in previous years, the numbers should not be new to the Commission. We should note that the CUPE contract negotiations are not finished and as a result, the civilian wage figures are an estimate.

The plan that accompanies the budget proposal is our 2021-2026 multi-year business plan that was approved by Commission in early 2021. The budget discussion and the planning cycles do not exactly align.



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Please see the attached budget narrative for explanation of changes to the 2023 proposed budget.

Importantly, we must remember that the police budget is mostly made up of expenditures that we as the police service cannot control. In the training, travel and subsistence, uniform, and small equipment lines where we have control, we can justify each of these expenses as being related to the provision of adequate and effective policing, as we are required to do within the Police Act.

This budget has been reviewed by the CFO and he endorses its draft submission.

You will also find 2023 capital items included in this narrative.

**Legislation / Authority:**

**Police Act: Police budgets and plans**

**29(1)** Every commission, in consultation with the chief of police, shall cause to be prepared

(a) estimates of all money required for the fiscal year to

(i) pay the remuneration of the police officers and other persons employed for the police service, and

(ii) provide and pay for the maintenance of accommodation, equipment and operating costs of the police service, and

(b) a yearly plan specifying the level of police service and programs to be provided in respect of the municipality, and shall submit those estimates and plans to the council.

**Strategic Plan Alignment:**

Town of Taber Strategic Plan

Maintain a locally-based police force, and look for ways to make it more financially sustainable.

**Financial Implication:**

Budget Considerations

**Service Level / Staff Resource Implication:**

1 – FTE Community Standards Officer as approved by Council.

**Attachment(s):** 2023 Budget Narrative and Policing Plan

2023-2026 Draft Budget

Capital Request for 2023



**APPROVALS:**

**Originated By:**  
Graham Abela

**Police Commission Chair or Designate:** \_\_\_\_\_



## Taber Police Service

### Budget Narrative 2023

The budget we bring before you today has been updated to reflect the changes to the Community Standards Unit in reference to the MD of Taber and Town of Taber partnership, the removal of revenue and expenses associated to photo radar as requested for consideration by Commission, the possibility of a retirement of a senior sergeant in 2023, Next Gen 911 licensing, and a change to create the Taber Police Service Victim Services Unit in April of 2023.

- TPS will bring in revenues of \$160,000 to the budget for the new CSU program in 2023. This will be offset with expenses associated with the transition including training, transitioning two vehicles into the TOT fleet, duty equipment, uniforms etc.
- The Commission asked for this budget to be prepared with the photo radar revenues and expenses removed from the police budget, this has been done.
- A senior sergeant is eligible for retirement in 2023 and we need to be prepared to recruit if this happens, the budget reflects what that recruitment might look like.
- Next Gen 911 as a capital item is currently being installed, and there will be an ongoing licensing requirement for that software, \$37,000 per year that is offset by the increase in 911 revenues by the Government of nearly \$170,000.
- The Alberta Government announced changes to the Victim Services program and the province has recommended that municipal police agencies move to their own programs. We have established a budget for that eventual change that is set to occur in April of 2023. This will only occur if funding is provided by the province and the anticipated budget is \$150,000.
- About \$13,000 worth of facility maintenance funds were removed by the CFO to centralize this service delivery within the Town.

As you can see, although our budget is significant, about 85% of the budget is wages and some of the remaining budget is not controlled by the Chief of Police. In the areas where we have input, we have established our rationale for the expenditures and created revenues where we can.

For capital, the Taber Police Service will be requesting funds for a car replacement (\$67,000), an update to the cell block electrical controls (\$10,000), and to change our lighting to LED throughout our building. (\$45,000).

The Commission has gone through this budget line by line and unanimously agree that it is lean, has little contingency, and provides what is required to ensure adequate and effective policing to the Town of Taber and Regional Municipal Enforcement to the Town and MD of Taber.

Respectfully submitted:

John MacDonald  
Chair, Taber Municipal Police Commission

Dr. Graham Abela  
Chief of Police

## 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>
<p><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.</p>	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.

2023 - 2026 Taber Police Service Budget

		Description	2023	2024	2025	2026
Revenues	1-412-0000 - Sales of Services	Police information checks, fingerprinting, etc	32,000.00	32,000.00	32,000.00	32,000.00
Revenues	1-412-0000 - Sales of Services	Telus 911 land line access fee is actually around \$1300/mth changed in mid 2021 as per letter from Telus	15,600.00	15,600.00	15,600.00	15,600.00
Revenues	1-412-0000 - Sales of Services	School resource officer fee - Horizon. contract 2022 July-Dec 1.5%, 2023 2.5%, 2024 3%, unknown 2025	55,363.00	57,024.00	57,024.00	57,024.00
Revenues	1-412-0000 - Sales of Services	RCMP Prisoners. 2022 shows decreased RCMP prisoner count as a result reduction of 2023, 2024, 2025, 2026 should occur	2,500.00	2,500.00	2,500.00	2,500.00
Revenues	1-412-0000 - Sales of Services	CPO Monitoring. Lethbridge County, Coalhurst, Ridge Regional, High Level, County of Vermillion River - 10 officers at \$4500/officer	46,125.00	47,000.00	47,700.00	48,500.00
Revenues	1-412-0000 - Sales of Services	Lions Gate security	46,560.00	46,560.00	46,560.00	46,560.00
Revenues	1-412-0000 - Sales of Services	High Level Call Taking	3,500.00	3,500.00	3,500.00	3,500.00
Revenues	1-531-0010 - Fines	Traffic enforcement add CSO revenue of \$10,000	250,000.00	250,000.00	250,000.00	250,000.00
Revenues	1-531-0010 - Fines	Automated Traffic Enforcement ***check actual numbers*** reduction of 15% due to increase of portion to province. speed zone increase plus add	-	-	-	-
Revenues	1-532-0010 - Fines Animal Control Dogs		3,000.00	3,000.00	3,000.00	3,000.00
Revenues	1-539-0000 - Other Fines	Bylaw enforcement related to false alarms	3,000.00	3,000.00	3,000.00	3,000.00
Revenues	1-551-0000 - Investment Income		-	-	-	-
Revenues	1-590-0000 - Sundry Revenue	Police Academy Tuition \$180,000, \$35,000 ammo. rental income \$48,000 (half in 2021 and half in 2022) academy finished 2022	-	-	-	-
Revenues	1-840-0010 - Transfers from Provincial Gov Conditional	Provincial policing grant	264,832.00	264,832.00	264,832.00	264,832.00
Revenues	1-840-0010 - Transfers from Provincial Gov Conditional	New officer hire grant	100,000.00	100,000.00	100,000.00	100,000.00
Revenues	1-840-0010 - Transfers from Provincial Gov Conditional	9-1-1 Grant Program Taber annual estimate minimum \$135T pro-rated 6 months Increase due to new funding will be a minimum of 270929	285,069.00	285,069.00	285,069.00	285,069.00
Revenues	1-840-0010 - Transfers from Provincial Gov Conditional	ALERT secondment	144,130.00	147,733.00	152,165.00	152,165.00
Revenues	1-850-0011 - Transfers from Local Government - MD	Dispatch from Fire Agreement - increases every year based on COLA in December of that year	62,890.00	63,500.00	64,000.00	64,000.00
Revenues	1-850-0011 - Transfers from Local Government - MD	CSO 1 FTE	160,000.00	164,800.00	164,800.00	164,800.00
Revenues	1-990-0000 - Operating Contingency/Debt Recovery	Estimated Contingency for Biological Exhibits	60,000.00	60,000.00	60,000.00	60,000.00
<b>REVENUE TOTAL</b>			<b>1,534,569.00</b>	<b>1,546,118.00</b>	<b>1,551,750.00</b>	<b>1,552,550.00</b>
Expenses	2-110-0000 - Salaries - Out of Scope		463,800.00	490,001.00	517,760.00	538,354.00
Expenses	2-111-0000 - Police Assoc Wages - Full Time		1,890,996.00	2,002,219.00	2,035,969.00	2,059,811.00
Expenses	2-113-0000 - CUPE Wages - Full Time Clerical		522,880.00	530,760.00	541,506.00	541,506.00
Expenses	2-117-0000 - CUPE Wages - Casual		156,597.00	159,250.00	162,185.00	162,185.00
Expenses	2-117-0000 - CUPE Wages - Casual	Wages adjustment	-	-	-	-
Expenses	2-118-0000 - CUPE Wages - Casual Guards		76,732.00	78,179.00	80,248.00	80,548.00
Expenses	2-130-0000 - Employer Statutory & Benefits Contributions		757,978.00	778,445.00	788,003.00	792,666.00
Expenses	2-210-0000 - Commission Honorarium		5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-211-0000 - Travel and Subsistence	CPIC Edmonton anticipated online for 2023	-	1,450.00	1,450.00	1,450.00
Expenses	2-211-0000 - Travel and Subsistence	ISEP 400 offered in Medicine Hat 2 members per year	2,500.00	2,500.00	2,500.00	2,500.00
Expenses	2-211-0000 - Travel and Subsistence	ISEP 200 Medicine Hat 2 members per year	2,500.00	2,500.00	2,500.00	2,500.00
Expenses	2-211-0000 - Travel and Subsistence	ISEP 300 Medicine Hat 2 members per year	7,500.00	7,500.00	7,500.00	7,500.00
Expenses	2-211-0000 - Travel and Subsistence	CEW 2 year re-certification instructor 2 members	-	1,200.00	-	1,200.00
Expenses	2-211-0000 - Travel and Subsistence	Ground Defense every 2 years, next time required is 2023. last course was online and difficult, suggested face to face - 2 members	1,750.00	-	-	-
Expenses	2-211-0000 - Travel and Subsistence	Officer Safety Trainer re-cert (3 yrs Setcan) - 2 members	-	2,500.00	-	-
Expenses	2-211-0000 - Travel and Subsistence	OC Spray recert every 2 years online	-	-	-	-
Expenses	2-211-0000 - Travel and Subsistence	Communications Centre Managers Course	-	-	-	-
Expenses	2-211-0000 - Travel and Subsistence	EPD and EFD QA course 1 person online 2023	-	2,200.00	2,200.00	2,200.00
Expenses	2-211-0000 - Travel and Subsistence	Com Ops Conference APCO/Navigator x 2 people	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-211-0000 - Travel and Subsistence	DIT Canadian Police College	-	-	2,500.00	-
Expenses	2-211-0000 - Travel and Subsistence	child forensic interviewing, this course may be offered through CAC or Lethbridge	1,500.00	-	1,500.00	-
Expenses	2-211-0000 - Travel and Subsistence	Major Case Management Ottawa	2,500.00	-	2,500.00	-
Expenses	2-211-0000 - Travel and Subsistence	Intoxilyzer - one member succession planning	-	-	-	-
Expenses	2-211-0000 - Travel and Subsistence	Field Recruit Training - potential retirement	10,000.00	-	-	11,000.00
Expenses	2-211-0000 - Travel and Subsistence	Firearms Instructor course - Need new instructor	1,250.00	-	-	1,250.00
Expenses	2-211-0000 - Travel and Subsistence	Commission AAPG and CAPG 3 people	2,500.00	2,500.00	2,500.00	2,500.00
Expenses	2-211-0000 - Travel and Subsistence	Operating Travel as required	-	-	-	-
Expenses	2-211-0000 - Travel and Subsistence	CTS - Sock Round Less Lethal Munitions Trainer Course - 2 members every 3 years	-	3,400.00	-	-
Expenses	2-211-0000 - Travel and Subsistence	Various Training Opportunities and requirements	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-211-0000 - Travel and Subsistence	CACP and IACP	4,500.00	4,500.00	4,500.00	4,500.00
Expenses	2-211-0000 - Travel and Subsistence	SPAC or equivalent	3,750.00	3,750.00	-	-
Expenses	2-211-0000 - Travel and Subsistence	Standard Field Sobriety Training - hosted training in 2022	-	2,400.00	-	-
Expenses	2-211-0000 - Travel and Subsistence	Womens conference	-	-	-	-
Expenses	2-213-0000 - Training - External	CPKN On-Line	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-213-0000 - Training - External	CEW 2 year re-certification - Vowles and Johnson	-	2,000.00	-	2,000.00
Expenses	2-213-0000 - Training - External	Officer Safety Trainer re-cert (3 yrs Setcan)	-	2,000.00	-	-
Expenses	2-213-0000 - Training - External	Education grants - currently one officer involved	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-213-0000 - Training - External	Communications Centre Managers Course	-	-	-	-
Expenses	2-213-0000 - Training - External	Com Ops Staff EPD, EFD recertifications	1,200.00	500.00	1,200.00	500.00
Expenses	2-213-0000 - Training - External	OC spray recert Every 2 years	-	300.00	-	300.00
Expenses	2-213-0000 - Training - External	Ground Defense registration, two officers	2,900.00	-	2,900.00	-
Expenses	2-213-0000 - Training - External	Com Ops Conference APCO/Navigator 2 people	1,900.00	1,900.00	1,900.00	1,900.00
Expenses	2-213-0000 - Training - External	DIT Canadian Police College - correspondence from Canadian Police College indicates a minimum 20% increase to course registration fees	-	4,500.00	4,500.00	-
Expenses	2-213-0000 - Training - External	EPDQ and EFDQ course 1 person, EFD/EPD	1,700.00	1,700.00	1,000.00	1,000.00

Expenses	2-213-0000 - Training - External	Field Recruit Training - retirement and possible retirement 2024	22,000.00	-	-	22,000.00
Expenses	2-213-0000 - Training - External	Firearms Instructor course - Need new instructor	-	-	-	-
Expenses	2-213-0000 - Training - External	Firearms range training day rentals	2,250.00	2,250.00	2,250.00	-
Expenses	2-213-0000 - Training - External	Forensic interviewing, Canadian Police College, this course may be offered through CAC or ISEP 300	2,000.00	-	2,000.00	-
Expenses	2-213-0000 - Training - External	Major Case Management Ottawa correspondence from Canadian Police College indicates a minimum 20% increase to course registration fees	4,500.00	-	4,500.00	-
Expenses	2-213-0000 - Training - External	Various Training Opportunities and requirements	2,500.00	2,500.00	2,500.00	2,500.00
Expenses	2-213-0000 - Training - External	CTS - Sock Round Less Lethal Munitions registration every 4 years, next 2024 two students	-	2,400.00	-	-
Expenses	2-213-0000 - Training - External	SPAC or equivalent	2,000.00	2,000.00	-	-
Expenses	2-213-0000 - Training - External	APCO telecommunicator course \$500/person	700.00	700.00	700.00	700.00
Expenses	2-213-0000 - Training - External	Recruit Stipend of \$2000/month non employee status (possible retirement in 2024)	10,000.00	-	-	10,000.00
Expenses	2-214-0000 - Memberships, Conferences, Registration Fees	AACP,CACP, AEEA 911	7,100.00	7,200.00	7,200.00	7,200.00
Expenses	2-214-0000 - Memberships, Conferences, Registration Fees	Firearms range registration fee - range fee increase \$150/person	2,850.00	2,850.00	2,850.00	2,850.00
Expenses	2-214-0000 - Memberships, Conferences, Registration Fees	Commission AAPG and CAPG registrations	2,500.00	2,500.00	2,500.00	2,500.00
Expenses	2-214-0000 - Memberships, Conferences, Registration Fees	Canadian Assoc of Chiefs Conference - conference fee and yearly registration	1,400.00	1,400.00	1,400.00	1,400.00
Expenses	2-214-0000 - Memberships, Conferences, Registration Fees	Police Leadership Conference - 2 people	3,000.00	3,000.00	3,000.00	3,000.00
Expenses	2-214-0000 - Memberships, Conferences, Registration Fees	International Women's Police Conference - or equivalent provincial or national conference	7,000.00	-	7,000.00	-
Expenses	2-214-0000 - Memberships, Conferences, Registration Fees	IACP conference fee and yearly registration	1,400.00	1,400.00	1,400.00	1,400.00
Expenses	2-215-0000 - Express, Cartage, Freight		2,900.00	2,900.00	2,900.00	2,900.00
Expenses	2-216-0000 - Postage		1,300.00	1,300.00	1,300.00	1,300.00
Expenses	2-217-0001 - Communications - Telephone Land Lines	Telus monthly billing - Updated by IT Manager	12,576.00	12,576.00	12,576.00	12,576.00
Expenses	2-217-0001 - Communications - Telephone Land Lines	Sunco Communications contract - Updated by IT Manager	7,466.00	7,840.00	8,231.00	8,642.00
Expenses	2-217-0002 - Communications - Telephone Mobile	Cell phone monthly billing - Updated by Administrator - Addition phones for VSU, new CSO and new vehicle	9,600.00	9,600.00	9,600.00	9,600.00
Expenses	2-217-0002 - Communications - Telephone Mobile	iPhone updates	1,500.00	1,500.00	1,500.00	1,500.00
Expenses	2-217-0003 - Communications - Data	Modem charges for CAD mobiles in cars unknown cost this is an estimate (iNet operational in fall 2015)	4,200.00	4,200.00	4,200.00	4,200.00
Expenses	2-221-0000 - Advertising, Promotion, Public Relations	Newspaper ads - advertisement of photo radar locations as required by provincial regulation amount increased to balance budget, increased revenue	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-221-0000 - Advertising, Promotion, Public Relations	Animal adoption fair, CSU education	-	-	-	-
Expenses	2-223-0000 - Subscriptions and Publications	Criminal law books & provincial law books	500.00	500.00	500.00	500.00
Expenses	2-232-0000 - Professional Services - Legal	Bylaw (including cannabis) prosecutions, police act legal fees	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-232-0000 - Professional Services - Legal	LERB Police Act File	-	-	-	-
Expenses	2-235-0000 - Professional Services - Management	Outside consultants includes medical reports/harassment investigators	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-235-0000 - Professional Services - Management	Psychological Services/programming re-instatement of this line item to enhance resiliency of officers and staff	7,000.00	7,000.00	7,000.00	7,000.00
Expenses	2-235-0000 - Professional Services - Management	Police Commission Secretary	12,000.00	12,000.00	12,000.00	12,000.00
Expenses	2-235-0000 - Professional Services - Management	Additional Funds - Res. 47/2022	-	-	-	-
Expenses	2-238-0020 - Professional Services - Veterinary Cat Control	after meeting with out from the cold rescue an increase of 2500 is justified due to leukemia vaccinations	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-239-0000 - Professional Services - Other	Investigational expenses, covert operations, biological exhibit costs	65,000.00	65,000.00	65,000.00	65,000.00
Expenses	2-239-0000 - Professional Services - Other	Animal Control Facility				
Expenses	2-239-0000 - Professional Services - Other	Contract	10,000.00	10,000.00	10,000.00	10,000.00
Expenses	2-252-0010 - Contracted Repairs, Maintenance - Building	LC - Building maintenance move to 69-10	-	-	-	-
Expenses	2-252-0020 - Contracted Repairs, Maintenance - Building Janitor	Janitorial - Updated by Finance	35,798.00	37,230.00	37,230.00	37,230.00
Expenses	2-252-0020 - Contracted Repairs, Maintenance - Building Janitor	Snow Removal - Updated by Finance	2,725.00	2,834.00	2,834.00	2,834.00
Expenses	2-253-0010 - Contracted Repairs, Maintenance - M&E & Furnishings	Intoxilizer	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-255-0010 - Contracted Repairs, Maintenance - Vehicles	9 vehicles @ \$2500T each	22,500.00	22,500.00	22,500.00	22,500.00
Expenses	2-255-0010 - Contracted Repairs, Maintenance - Vehicles	cost to transfer MD truck to TPS - decals, branding, mechanical time, equipment transfer, wiring,	5,000.00	-	-	-
Expenses	2-256-0010 - Contracted Repairs, Maintenance - Land Improvement		1,000.00	1,000.00	1,000.00	1,000.00
Expenses	2-263-0000 - Rental / Lease of Equipment & Furnishings	Photocopier lease - \$450 a month - New \$450	5,400.00	5,400.00	5,400.00	5,400.00
Expenses	2-263-0000 - Rental / Lease of Equipment & Furnishings	Unifirst - Approximately \$350 a month	4,200.00	4,200.00	-	-
Expenses	2-263-0000 - Rental / Lease of Equipment & Furnishings	Lethbridge Mobile Shredding - Approximately \$75 a month	900.00	900.00	-	-
Expenses	2-265-0000 - Rental / Lease of Vehicle	Vehicle rental- operations, surveillance	1,500.00	1,500.00	1,500.00	1,500.00
Expenses	2-265-0000 - Rental / Lease of Vehicle	General Investigation Section(GIS) vehicle lease	7,000.00	7,000.00	7,000.00	7,000.00
Expenses	2-271-0000 - Licenses, Permits and Software Support	Radio licenses	2,500.00	2,500.00	2,500.00	2,500.00
Expenses	2-271-0000 - Licenses, Permits and Software Support	IT - PROS - records management support contract. Increase of \$1690 over previous due in June 2016. Increased in 2022 due to 18 members 19 men	12,000.00	12,000.00	12,000.00	12,000.00
Expenses	2-271-0000 - Licenses, Permits and Software Support	IT - CPIC Terminal Charge	3,800.00	3,800.00	3,800.00	3,800.00
Expenses	2-271-0000 - Licenses, Permits and Software Support	IT - PRO QA annual (Paramount Platinum Service Level)	7,500.00	7,500.00	7,500.00	7,500.00
Expenses	2-271-0000 - Licenses, Permits and Software Support	IT - annual support cost for LiveScan equipment by Sfran Morpho	5,000.00	5,000.00	5,000.00	5,000.00
Expenses	2-271-0000 - Licenses, Permits and Software Support	Console maintenance	18,000.00	18,000.00	18,000.00	18,000.00
Expenses	2-271-0000 - Licenses, Permits and Software Support	Next Gen 911 licensing software to iNet	37,000.00	38,000.00	39,000.00	40,000.00
Expenses	2-274-0000 - Insurance Premiums	Updated by Administrator	19,460.00	19,460.00	19,460.00	19,460.00
Expenses	2-274-0000 - Insurance Premiums	AON - Auxiliary Police Volunteers policy	-	-	-	-
Expenses	2-290-0000 - Towing		1,500.00	1,500.00	1,500.00	1,500.00
Expenses	2-351-0000 - Purchases from Local Government	Fee for service of automated traffic enforcement @ \$21/ticket 76,000	-	-	-	-
Expenses	2-511-0000 - Stationery, Office Supplies	General office stationary and supplies	14,000.00	14,000.00	14,000.00	14,000.00
Expenses	2-511-0000 - Stationery, Office Supplies	Printing Service - Updated by IT Manager	8,400.00	8,400.00	8,400.00	8,400.00
Expenses	2-512-0000 - Clothing & Boots	General - 19 members	25,000.00	25,000.00	25,000.00	25,000.00
Expenses	2-512-0000 - Clothing & Boots	Auxiliary Volunteers	1,000.00	1,000.00	1,000.00	1,000.00
Expenses	2-512-0000 - Clothing & Boots	Dress Uniform, Weersink, new CSO, Evanson, Meggison, Schneider, Vowles, 2 tunics Chief/Insp	6,000.00	1,000.00	1,000.00	1,000.00
Expenses	2-512-0000 - Clothing & Boots	Fleece Jackets one time purchase replacements	6,000.00	-	-	-
Expenses	2-512-0000 - Clothing & Boots	Bylaw Summer Students	1,000.00	1,000.00	1,000.00	1,000.00
Expenses	2-512-0000 - Clothing & Boots	new CSU uniform, boots, belt system	6,000.00	-	-	-
Expenses	2-513-0000 - Janitorial Supplies	Purchase cleaning, toiletry and cell supplies	4,000.00	4,000.00	4,000.00	4,000.00
Expenses	2-515-0000 - Catered or Purchased Foods	Prisoner Food and Catered Meeting	2,000.00	2,000.00	2,000.00	2,000.00
Expenses	2-515-0000 - Catered or Purchased Foods	Commission	500.00	500.00	500.00	500.00

Expenses	2-516-0000 - Pharmaceutical & First Aid	General office First Aid Supplies	1,200.00	1,200.00	1,200.00	1,200.00
Expenses	2-517-0000 - Promotional Materials	Pins, Pens etc.	1,100.00	1,100.00	1,100.00	1,100.00
Expenses	2-519-0000 - General Goods and Supplies - Other	General	1,600.00	1,600.00	1,600.00	1,600.00
Expenses	2-521-0000 - Gas, Oil, Antifreeze, Etc.	*UPDATED BY ADMINISTRATOR* - already over budget for 2022 (July)	46,000.00	46,000.00	46,000.00	-
Expenses	2-522-0000 - Tires & Batteries	1 set tire per vehicle per year plus battery replacements \$1T/unit (2 sets for new CSO vehicle/year)	10,000.00	10,000.00	10,000.00	10,000.00
Expenses	2-523-0000 - Machine & Equipment Parts	General	1,500.00	1,500.00	1,500.00	1,500.00
Expenses	2-523-0020 - Building Furnishings & Supplies	Cell Mattresses and Blankets	1,500.00	-	1,500.00	-
Expenses	2-523-0030 - Building Furnishings & Supplies	exhibit room freezer replacement	1,200.00	-	-	-
Expenses	2-524-0000 - Small Equipment and Tools	General	1,000.00	1,000.00	1,000.00	1,000.00
Expenses	2-524-0000 - Small Equipment and Tools	SOCO	1,600.00	1,600.00	1,600.00	1,600.00
Expenses	2-524-0000 - Small Equipment and Tools	Ammo 10000/40cal, 4000/.223, 1000/sim, 800/40cal duty ****TALK TO TIM**	13,500.00	13,500.00	13,500.00	13,500.00
Expenses	2-524-0000 - Small Equipment and Tools	Replace portable radio batteries every 2 years	2,000.00	-	2,000.00	-
Expenses	2-524-0000 - Small Equipment and Tools	Replace tasers and loads, need to purchase 50 Taser cartridges 2 years	2,500.00	1,300.00	2,500.00	1,300.00
Expenses	2-524-0000 - Small Equipment and Tools	Re-stock OC spray every 2 year. We have supply till 2025	-	-	2,300.00	-
Expenses	2-524-0000 - Small Equipment and Tools	Interior monitoring cameras	2,000.00	2,000.00	2,000.00	2,000.00
Expenses	2-524-0000 - Small Equipment and Tools	Bullet Proof Vests \$800 each	-	800.00	1,600.00	5,600.00
Expenses	2-524-0000 - Small Equipment and Tools	General - for purchasing of small equip that breaks from time to time and needs replaced, \$1000 added Faraday bags	3,000.00	2,000.00	2,000.00	2,000.00
Expenses	2-524-0000 - Small Equipment and Tools	Back up 911 - replacement phones	200.00	-	-	200.00
Expenses	2-524-0000 - Small Equipment and Tools	Firearms repair/training supplies - spotting scope \$500	2,500.00	2,000.00	2,000.00	2,000.00
Expenses	2-524-0000 - Small Equipment and Tools	6 pairs of hearing protection for firearms training. We are good for now.	-	-	2,000.00	-
Expenses	2-524-0000 - Small Equipment and Tools	ballistic light shield for each car \$550 each x 3, hemostatic dressings for each car (4) x \$80 each	2,000.00	-	-	-
Expenses	2-524-0000 - Small Equipment and Tools	carbine purchase for new CSU and current CSU vehicles, carbine and racks	11,000.00	-	-	-
Expenses	2-524-0000 - Small Equipment and Tools	camera system for new CSU truck	2,500.00	-	-	-
Expenses	2-524-0000 - Small Equipment and Tools	pistol, holster and magazines for new CSU	1,600.00	-	-	-
Expenses	2-524-0000 - Small Equipment and Tools	portable radio for new CSU	4,200.00	-	-	-
Expenses	2-538-0000 - Building, Plumbing and Electrical Supplies	Parts purchased by facility maintenance for repairs to police office	-	-	-	-
Expenses	2-543-0000 - Natural Gas	Updated by Administrator	6,700.00	7,400.00	8,000.00	8,700.00
Expenses	2-544-0000 - Electricity	Updated by Administrator	24,600.00	25,000.00	26,100.00	27,300.00
Expenses	2-590-0000 - Sundry Expenses	Police academy college fees \$80,000. rental accommodations \$48,000, ammo \$35,000, EVOC, instructor fees etc	-	-	-	-
Expenses	2-690-0000 - Amortization	Amortization estimate based on prior year actual expense	201,514.00	201,514.00	201,514.00	201,514.00
Expenses	2-690-0000 - Amortization		-	-	-	-
Expenses	2-813-0000 - Bank Charges		1,000.00	1,000.00	1,000.00	1,000.00
Expenses	2-940-0000 - Contributions to Capital Fund	Buildings - Updated by Administrator - 17,110 (police) + 10,600 (Bylaw)= 27,710	27,710.00	27,710.00	27,710.00	27,710.00
Expenses	2-940-0000 - Contributions to Capital Fund	Equipment - Updated by Administrator 14,990 (police) + 3,340 (Bylaw)= 18,330	18,330.00	18,330.00	18,330.00	18,330.00
Expenses	2-940-0000 - Contributions to Capital Fund	Vehicle - Updated by Administrator - 50,000 (police) + 19,560 (Bylaw)= 69,560	69,560.00	69,560.00	69,560.00	69,560.00
<b>TOTAL EXPENDITURES</b>			<b>4,901,972.00</b>	<b>4,984,108.00</b>	<b>5,079,666.00</b>	<b>509,897,600.00</b>

**BUDGETED COSTS TO THE TOWN FOR POLICING SERVICES** 3,367,403.00 3,437,990.00 3,527,916.00 3,546,426.00

Please note the CUPE Contract for 2023 is not finalized  
Victim Services program has not been added

## Taber Police Service Capital Purchases for 2023

**Project - Annual Car Replacement** \$67500

We purchase a car a year based on our fleet rotation. The costs associated to the car and the equipment inside are going up. We added \$2500 a year to this capital purchase due to inflation and basic car prices.

**Project - Update to the cell block electrical controls** \$10,000

The cell block electrical control are 20 years old and require refurbishing or replacement.

**Project – Lighting update** (???)

Update to our lighting to LED to reduce energy and costs. (Still waiting on a cost for this by our Town Master Electricians)



## Taber Municipal Police Commission Request for Decision

**Meeting Date:** 2022-09-19

**Subject:**

Strategic Plan Report Card

**Recommendation:**

No motion required.

**Background:**

The Strategic Plan Report Card and update are provided quarterly to the Commission. This update allows the Commission to see within our plan where we are focusing our strategic attention and achieving our organizational goals. This report also allows us to comply with the Provincial Standards. The report is supplied for Commission information. In most cases, this communication is provided simply as information to the Commission and no comment or decision is needed. In some cases, though, the Commission may wish to seek clarification on the matter from the Chief or discuss the contents of the report. Placing the communication on the Commission's agenda allows these opportunities.

**Legislation / Authority:**

The Police Act, Section 32(1)

Alberta Police Standards

**Strategic Plan Alignment:**

Establish appropriate communication protocols between Council and Administration

**Financial Implication:**

N/A

**Service Level / Staff Resource Implication:**

N/A



**Justification:**

To keep the Commission informed of Strategic Plan Updates, successes, and challenges.

**Alternative(s):**

The Commission could seek clarification on any of the matters from the Chief.

**Attachment(s):** Strategic Plan Report Card 2022 3rd Quarter

**APPROVALS:**

**Originated By:**

**Police Commission Chair or Designate:** \_\_\_\_\_

## Community Safety Priorities

Goals	Person(s) Responsible	Measurement	Percent Complete	Target Completion Date	Comments	Connection to Core Service	Budget Impact
<b>Goal 1:</b> <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.</b>							
	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.	33%	Every 3 years	Survey was completed just prior to the business plan creation in 2020	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.	20%	Monthly, every second Thursday	<a href="#">..\..\Commission Reports</a>	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.	20%	Yearly, March 1	<a href="#">..\..\Crime Analysis\2020\TPS - Crime Analysis 2020.pdf</a>	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.	20%	Monthly, every second Thursday	<a href="#">..\..\Commission Reports</a>	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.	20%	Monthly, every second Thursday	<a href="#">..\..\Commission Reports</a>	1, 2	
	Chief of Police	Complaints against police will be monitored monthly and reported through the Police Chief's report to Commission.	20%	Monthly, every second Thursday	<a href="#">..\..\Commission Reports\2020 Reports</a>	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.	20%	Yearly, January 1	<a href="#">Proofs 2021-2026\Use of Force Reports</a>	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.	20%	Yearly, April 1	<a href="#">P:\TPS Annual Report</a>	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.	20%	Yearly report to Chief of Police for furtherance to Commission. Jan. 1	<a href="#">Proofs 2021-2026\Prisoner Audit</a>	1	

<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>							
<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.</b>							
	Chief of Police	Monthly crime analysis through report to the Police Commission will allow for trends to be identified and assessed regarding property crime.	20%	Monthly, every second Thursday	<a href="#">..\..\Commission Reports</a>	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.	20%	Yearly, April 1	<a href="#">..\..\Crime Analysis</a>	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	Community was compelled just prior to	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>							
<b>Safety of Police: Police officer and other staff that work for the Taber Police be well trained and well equipped.</b>							
	Inspector	A bi-annual training plan will be created and assessed yearly in a report to the Chief of Police.	20%	Yearly, January 1	<a href="#">Proofs 2021-2026\Training Plan 2019-</a>	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.	20%	Yearly, January 1	<a href="#">Proofs 2021-2026\Use of Force Training Plan</a>	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.	20%	Yearly, April 1	<a href="#">Proofs 2021-2026\Inventory - use of force</a>	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.	20%	Yearly, January 1	<a href="#">Proofs 2021-2026\Use of Force Reports</a>	1	
	Human Resources	Workers compensation reports will be reviewed in an effort to decrease the number of claims.	20%	Yearly, January 1		1, 2	

<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.		01-Sep-21		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.	COVID	Yearly		3	
	Chief of Police	Invite auxiliary and participate in the Town of Taber volunteer night.	COVID	Yearly, when scheduled		3	
<b>Goal 2:</b> Strengthen our volunteer partnerships with Citizens on Patrol.							
	Constable Kitto	Monthly report of the number of patrol shifts, volunteer hours and number of complaints generated by COP.		Monthly		1, 3	

Goals	Person(s) Responsible	Measurement	Percent Complete	Target Completion Date	Comments	Connection to Core Service	Budget Impact
<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.	20%	Bi-annually	2 meetings held 1 cancelled due to covid	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 reflect the demographic in our community.							
	Inspector	Examine background of employees to our diversity demographic. Success will be more alignment.	20%	Yearly, January 1		1,2,4	
<b>Goal 5:</b> Maintain our School Resource Officer program. The SRO program is highly recognized by the public as an excellent							
	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	<a href="#">Proofs 2021-2026\SRO Report</a>	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.		Jan-22		1	

Goals	Person(s) Responsible	Measurement	Percent Complete	Target Completion Date	Comments	Connection to Core Service	Budget Impact
<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

Goals	Person(s) Responsible	Measurement	Percent Complete	Target Completion Date	Comments	Connection to Core Service	Budget Impact
<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.	20%	Every week, Fridays	<a href="#">Proofs 2021-2026\Social Media Report</a>	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.	100%	Jul-21		1	
	Sr. Constable Dube	Develop a layer on the CAD to identify camera locations in community. Successful completion is the measurement.	100%	Jul-21		1	
	Sr. Constable Dube	Obtain registrants. Increased numbers indicate success.	10%	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.	20%	Monthly at each Commission meeting	<a href="#">..\..\Commission Reports</a>	1	

## People and Technical Priorities

Goals	Person(s) Responsible	Measurement	Percent Complete	Target Completion Date	Comments	Connection to Core Service	Budget Impact
<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.		01-Jan-21		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.	20%	Weekly, Wednesday mornings	See H and S Software	1, 2	
<b>Goal 3:</b> Develop a Critical Incident Stress management program.							
	Inspector	Identify and train staff members in CISM.	50%	Jan-21			
	Inspector	Create Policy for CISM	20%	Jun-21			
	Inspector	Hold CISM debriefings for critical incidents.		Ongoing			

Goals	Person(s) Responsible	Measurement	Percent Complete	Target Completion Date	Comments	Connection to Core Service	Budget Impact
<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	<a href="#">Proofs 2021-2026\QA summary memo 2019 vs 2020.pdf</a>	1	
	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.	100%	Every 2 years		1, 2	
	PSCM, Dana Bell	Test the backup 911 center at the Taber Firehall. Provide report to Chief of Police.		20% October each year		1, 2	



## Taber Municipal Police Commission Request for Decision

**Meeting Date:** 9/19/2022

**Subject:**

Taber Municipal Police Commission Financial Information

**Recommendation:**

No motion is required.

**Background:**

The report of the financial information for the period ending March 31, 2022 – Final, and April 30, 2022 – Interim for review and discussion.

**Legislation / Authority:**

The Police Act, Section 31(1)

**Strategic Plan Alignment:**

Governance:

Strengthen our core infrastructure and services in a fiscally responsible manner

**Financial Implication:**

None

**Service Level / Staff Resource Implication:**

None



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**Justification:**

In accordance with the Police Act, Section 31, where a commission has been established, the commission shall, in the carrying out of its responsibilities, oversee the police service and for that purpose shall allocate the funds that are provided by the Council.

**Alternative(s):**

The Taber Municipal Police Commission could seek clarification on any item.

**Attachment(s):**

Taber Municipal Police Commission Financials - Operating Variance May 31-Final

Taber Municipal Police Commission Financials - Operating Variance June 30-Final

Taber Municipal Police Commission Financials - Operating Variance July 31-Final

Taber Municipal Police Commission Financials - Operating Variance August 30-Interim

**APPROVALS:**

**Originated By:**

Tenille Miller

**Police Commission Chair or Designate:** \_\_\_\_\_

TOWN OF TABER  
Commission - Police  
For the Five Months Ending Tuesday, May 31, 2022

Account	Description	2022	2022	Variance	Used	2021	2022	Variance
		Total Budget	Actual Annual			Actual YTD	Actual YTD	
<b>Revenues:</b>								
1-21-10-412-0000	Sales of Services	(184,315.00)	(132,386.29)	51,928.71	71.83%	(105,260.41)	(132,386.29)	(27,125.88)
1-21-10-531-0010	Fines Police	(479,775.00)	(105,582.52)	374,192.48	22.01%	(200,766.55)	(105,582.52)	95,184.03
1-21-10-532-0010	Fines Animal Control Dogs	(3,000.00)	(1,323.45)	1,676.55	44.12%	(710.00)	(1,323.45)	(613.45)
1-21-10-539-0000	Other Fines	(3,000.00)	(600.00)	2,400.00	20.00%	(750.00)	(600.00)	150.00
1-21-10-590-0000	Sundry Revenue	(131,500.00)	(121,598.54)	9,901.46	92.47%	(476.00)	(121,598.54)	(121,122.54)
1-21-10-840-0010	Transfers from Provincial Gov Conditional	(795,761.00)	(284,112.02)	511,648.98	35.70%	(203,655.12)	(284,112.02)	(80,456.90)
1-21-10-850-0011	Transfers from Local Government - MD	(54,700.00)	(47,321.50)	7,378.50	86.51%	(45,454.00)	(47,321.50)	(1,867.50)
1-21-10-990-0000	Operating Contingency/Debt Recovery	(60,000.00)		60,000.00	0.00%			
	<b>Total Revenues</b>	<b>(1,712,051.00)</b>	<b>(692,924.32)</b>	<b>1,019,126.68</b>	<b>40.47%</b>	<b>(557,072.08)</b>	<b>(692,924.32)</b>	<b>(135,852.24)</b>
<b>Expenditures:</b>								
2-21-10-110-0000	Salaries - Out of Scope	421,204.00	152,195.93	(269,008.07)	36.13%	174,325.04	152,195.93	(22,129.11)
2-21-10-111-0000	Police Assoc Wages - Full Time	1,744,504.00	622,083.25	(1,122,420.75)	35.66%	654,188.93	622,083.25	(32,105.68)
2-21-10-113-0000	CUPE Wages - Full Time Clerical	513,344.00	189,382.50	(323,961.50)	36.89%	159,418.57	189,382.50	29,963.93
2-21-10-117-0000	CUPE Wages - Casual	152,720.00	67,069.97	(85,650.03)	43.92%	80,415.42	67,069.97	(13,345.45)
2-21-10-118-0000	CUPE Wages - Casual Guards	74,765.00	24,019.73	(50,745.27)	32.13%	21,173.08	24,019.73	2,846.65
2-21-10-130-0000	Employer Statutory & Benefits Contributions	689,763.00	276,880.16	(412,882.84)	40.14%	290,716.13	276,880.16	(13,835.97)
2-21-10-210-0000	Commission Honorarium	5,000.00		(5,000.00)	0.00%			
2-21-10-211-0000	Travel and Subsistence	73,350.00	4,759.52	(68,590.48)	6.49%	1,309.26	4,759.52	3,450.26
2-21-10-211-0001	Travel and Subsistence		703.70	703.70	0.00%		703.70	703.70
2-21-10-213-0000	Training - External	75,835.00	23,332.90	(52,502.10)	30.77%	5,037.51	23,332.90	18,295.39
2-21-10-214-0000	Memberships, Conferences, Registration Fees	16,200.00	7,450.00	(8,750.00)	45.99%	4,686.88	7,450.00	2,763.12
2-21-10-215-0000	Express, Cartage, Freight	2,900.00	1,352.75	(1,547.25)	46.65%	929.65	1,352.75	423.10
2-21-10-216-0000	Postage	1,300.00	530.46	(769.54)	40.80%	249.26	530.46	281.20
2-21-10-217-0001	Communications - Telephone Land Lines	19,686.00	7,868.37	(11,817.63)	39.97%	7,370.43	7,868.37	497.94
2-21-10-217-0002	Communications - Telephone Mobile	9,780.00	2,849.35	(6,930.65)	29.13%	2,948.90	2,849.35	(99.55)
2-21-10-217-0003	Communications - Data	3,600.00	1,267.14	(2,332.86)	35.20%	1,287.97	1,267.14	(20.83)
2-21-10-221-0000	Advertising, Promotion, Public Relations	5,000.00	1,144.61	(3,855.39)	22.89%	1,049.62	1,144.61	94.99
2-21-10-223-0000	Subscriptions and Publications	500.00	83.00	(417.00)	16.60%	115.00	83.00	(32.00)
2-21-10-232-0000	Professional Services - Legal	5,000.00	1,616.50	(3,383.50)	32.33%	544.36	1,616.50	1,072.14
2-21-10-235-0000	Professional Services - Management	22,000.00	5,900.00	(16,100.00)	26.82%	3,215.00	5,900.00	2,685.00
2-21-10-238-0020	Professional Services - Veterinary Cat Control	5,000.00		(5,000.00)	0.00%			
2-21-10-239-0000	Professional Services - Other	75,000.00	8,518.59	(66,481.41)	11.36%	8,075.16	8,518.59	443.43
2-21-10-252-0010	Contracted Repairs, Maintenance - Building	8,000.00		(8,000.00)	0.00%	1,156.10		(1,156.10)
2-21-10-252-0020	Contracted Repairs, Maintenance - Building Janitor	37,041.00	16,954.60	(20,086.40)	45.77%	16,439.12	16,954.60	515.48
2-21-10-253-0010	Contracted Repairs, Maintenance - M&E & Furnishing	9,500.00	607.16	(8,892.84)	6.39%	1,570.53	607.16	(963.37)
2-21-10-255-0010	Contracted Repairs, Maintenance - Vehicles	20,000.00	4,755.19	(15,244.81)	23.78%	1,163.16	4,755.19	3,592.03
2-21-10-256-0010	Contracted Repairs, Maintenance - Land Improvement	1,000.00	390.40	(609.60)	39.04%	400.00	390.40	(9.60)
2-21-10-263-0000	Rental / Lease of Equipment & Furnishings	10,500.00	5,227.43	(5,272.57)	49.79%	4,738.26	5,227.43	489.17

Account	Description	2022	2022	Variance	Used	2021	2022	Variance
		Total	Actual			Actual	Actual	
		Budget	Annual			YTD	YTD	
2-21-10-265-0000	Rental / Lease of Vehicle	8,500.00	2,756.30	(5,743.70)	32.43%		2,756.30	2,756.30
2-21-10-271-0000	Licenses, Permits and Software Support	46,600.00	34,562.44	(12,037.56)	74.17%	17,372.88	34,562.44	17,189.56
2-21-10-274-0000	Insurance Premiums	18,827.00	18,017.47	(809.53)	95.70%	17,694.65	18,017.47	322.82
2-21-10-280-0000	Uniform and Clothing Alterations		411.50	411.50	0.00%		411.50	411.50
2-21-10-290-0000	Towing	1,500.00		(1,500.00)	0.00%	335.00		(335.00)
2-21-10-351-0000	Purchases from Local Government	76,000.00	9,324.00	(66,676.00)	12.27%	16,065.00	9,324.00	(6,741.00)
2-21-10-511-0000	Stationery, Office Supplies	22,200.00	4,231.80	(17,968.20)	19.06%	2,434.92	4,231.80	1,796.88
2-21-10-512-0000	Clothing & Boots	28,500.00	6,294.44	(22,205.56)	22.09%	4,067.43	6,294.44	2,227.01
2-21-10-513-0000	Janitorial Supplies	3,400.00	1,033.93	(2,366.07)	30.41%	614.78	1,033.93	419.15
2-21-10-515-0000	Catered or Purchased Foods	2,500.00	577.86	(1,922.14)	23.11%	138.20	577.86	439.66
2-21-10-516-0000	Pharmaceutical & First Aid	1,100.00	793.13	(306.87)	72.10%	211.77	793.13	581.36
2-21-10-517-0000	Promotional Materials	1,000.00	224.75	(775.25)	22.48%	245.44	224.75	(20.69)
2-21-10-519-0000	General Goods and Supplies - Other	1,600.00	153.27	(1,446.73)	9.58%	9.01	153.27	144.26
2-21-10-521-0000	Gas, Oil, Antifreeze, Etc.	46,000.00	19,911.28	(26,088.72)	43.29%	16,569.38	19,911.28	3,341.90
2-21-10-522-0000	Tires & Batteries	8,000.00	197.49	(7,802.51)	2.47%	179.96	197.49	17.53
2-21-10-523-0000	Machine & Equipment Parts	1,500.00	349.44	(1,150.56)	23.30%	495.81	349.44	(146.37)
2-21-10-523-0010	Vehicle Parts				0.00%	13.78		(13.78)
2-21-10-523-0020	Building Furnishings & Supplies		25.00	25.00	0.00%	638.00	25.00	(613.00)
2-21-10-523-0030	Computer Equipment & Supplies	1,000.00	39.99	(960.01)	4.00%	744.70	39.99	(704.71)
2-21-10-524-0000	Small Equipment and Tools	21,900.00	723.96	(21,176.04)	3.31%	1,822.52	723.96	(1,098.56)
2-21-10-525-0000	Safety Equipment and Supplies		131.51	131.51	0.00%		131.51	131.51
2-21-10-538-0000	Building, Plumbing and Electrical Supplies	2,500.00	423.29	(2,076.71)	16.93%	2,436.15	423.29	(2,012.86)
2-21-10-543-0000	Natural Gas	3,600.00	3,160.48	(439.52)	87.79%	2,538.44	3,160.48	622.04
2-21-10-544-0000	Electricity	22,000.00	9,004.84	(12,995.16)	40.93%	8,409.03	9,004.84	595.81
2-21-10-590-0000	Sundry Expenses	131,500.00	106,360.22	(25,139.78)	80.88%	166.00	106,360.22	106,194.22
2-21-10-690-0000	Amortization	201,514.00	83,964.00	(117,550.00)	41.67%	81,710.00	83,964.00	2,254.00
2-21-10-813-0000	Bank Charges	1,000.00	399.56	(600.44)	39.96%	352.73	399.56	46.83
2-21-10-940-0000	Contributions to Capital Fund	115,600.00	48,166.50	(67,433.50)	41.67%	48,166.50	48,166.50	
	Total Expenditures	4,770,333.00	1,778,181.66	(2,992,151.34)	37.28%	1,665,955.42	1,778,181.66	112,226.24
	Net Operating	3,058,282.00	1,085,257.34	(1,973,024.66)	35.49%	1,108,883.34	1,085,257.34	(23,626.00)

TOWN OF TABER  
Commission - Police  
For the Six Months Ending Thursday, June 30, 2022

Account	Description	2022	2022	Variance	Used	2021	2022	Variance
		Total	Actual			Actual	Actual	
		Budget	Annual			YTD	YTD	
<b>Revenues:</b>								
1-21-10-412-0000	Sales of Services	(184,315.00)	(143,511.04)	40,803.96	77.86%	(132,293.72)	(143,511.04)	(11,217.32)
1-21-10-531-0010	Fines Police	(479,775.00)	(126,772.02)	353,002.98	26.42%	(228,835.55)	(126,772.02)	102,063.53
1-21-10-532-0010	Fines Animal Control Dogs	(3,000.00)	(1,723.45)	1,276.55	57.45%	(865.00)	(1,723.45)	(858.45)
1-21-10-539-0000	Other Fines	(3,000.00)	(600.00)	2,400.00	20.00%	(750.00)	(600.00)	150.00
1-21-10-590-0000	Sundry Revenue	(131,500.00)	(122,598.54)	8,901.46	93.23%	(476.00)	(122,598.54)	(122,122.54)
1-21-10-840-0010	Transfers from Provincial Gov Conditional	(795,761.00)	(322,305.92)	473,455.08	40.50%	(239,004.85)	(322,305.92)	(83,301.07)
1-21-10-850-0011	Transfers from Local Government - MD	(54,700.00)	(47,321.50)	7,378.50	86.51%	(45,454.00)	(47,321.50)	(1,867.50)
1-21-10-990-0000	Operating Contingency/Debt Recovery	(60,000.00)		60,000.00	0.00%			
	<b>Total Revenues</b>	<b>(1,712,051.00)</b>	<b>(764,832.47)</b>	<b>947,218.53</b>	<b>44.67%</b>	<b>(647,679.12)</b>	<b>(764,832.47)</b>	<b>(117,153.35)</b>
<b>Expenditures:</b>								
2-21-10-110-0000	Salaries - Out of Scope	421,204.00	184,983.71	(236,220.29)	43.92%	208,419.50	184,983.71	(23,435.79)
2-21-10-111-0000	Police Assoc Wages - Full Time	1,744,504.00	738,898.45	(1,005,605.55)	42.36%	764,354.31	738,898.45	(25,455.86)
2-21-10-113-0000	CUPE Wages - Full Time Clerical	513,344.00	222,846.29	(290,497.71)	43.41%	179,279.93	222,846.29	43,566.36
2-21-10-117-0000	CUPE Wages - Casual	152,720.00	85,280.58	(67,439.42)	55.84%	109,707.39	85,280.58	(24,426.81)
2-21-10-118-0000	CUPE Wages - Casual Guards	74,765.00	28,150.64	(46,614.36)	37.65%	24,832.18	28,150.64	3,318.46
2-21-10-130-0000	Employer Statutory & Benefits Contributions	689,763.00	330,572.63	(359,190.37)	47.93%	338,215.15	330,572.63	(7,642.52)
2-21-10-210-0000	Commission Honorarium	5,000.00		(5,000.00)	0.00%			
2-21-10-211-0000	Travel and Subsistence	73,350.00	5,984.06	(67,365.94)	8.16%	1,742.05	5,984.06	4,242.01
2-21-10-211-0001	Travel and Subsistence		703.70	703.70	0.00%		703.70	703.70
2-21-10-213-0000	Training - External	75,835.00	24,290.83	(51,544.17)	32.03%	5,037.51	24,290.83	19,253.32
2-21-10-214-0000	Memberships, Conferences, Registration Fees	16,200.00	7,649.00	(8,551.00)	47.22%	5,186.88	7,649.00	2,462.12
2-21-10-215-0000	Express, Cartage, Freight	2,900.00	1,568.85	(1,331.15)	54.10%	1,283.46	1,568.85	285.39
2-21-10-216-0000	Postage	1,300.00	577.74	(722.26)	44.44%	298.16	577.74	279.58
2-21-10-217-0001	Communications - Telephone Land Lines	19,686.00	9,066.73	(10,619.27)	46.06%	8,571.68	9,066.73	495.05
2-21-10-217-0002	Communications - Telephone Mobile	9,780.00	3,389.00	(6,391.00)	34.65%	3,540.03	3,389.00	(151.03)
2-21-10-217-0003	Communications - Data	3,600.00	1,549.14	(2,050.86)	43.03%	1,569.97	1,549.14	(20.83)
2-21-10-221-0000	Advertising, Promotion, Public Relations	5,000.00	1,435.71	(3,564.29)	28.71%	1,409.72	1,435.71	25.99
2-21-10-223-0000	Subscriptions and Publications	500.00	83.00	(417.00)	16.60%	286.00	83.00	(203.00)
2-21-10-232-0000	Professional Services - Legal	5,000.00	2,189.00	(2,811.00)	43.78%	544.36	2,189.00	1,644.64
2-21-10-235-0000	Professional Services - Management	22,000.00	6,900.00	(15,100.00)	31.36%	3,715.00	6,900.00	3,185.00
2-21-10-238-0020	Professional Services - Veterinary Cat Control	5,000.00		(5,000.00)	0.00%			
2-21-10-239-0000	Professional Services - Other	75,000.00	10,413.59	(64,586.41)	13.88%	11,529.66	10,413.59	(1,116.07)
2-21-10-252-0010	Contracted Repairs, Maintenance - Building	8,000.00		(8,000.00)	0.00%	2,156.10		(2,156.10)
2-21-10-252-0020	Contracted Repairs, Maintenance - Building Janitor	37,041.00	19,998.00	(17,043.00)	53.99%	19,482.52	19,998.00	515.48
2-21-10-253-0010	Contracted Repairs, Maintenance - M&E & Furnishing	9,500.00	1,066.49	(8,433.51)	11.23%	1,853.87	1,066.49	(787.38)
2-21-10-255-0010	Contracted Repairs, Maintenance - Vehicles	20,000.00	7,690.44	(12,309.56)	38.45%	2,421.10	7,690.44	5,269.34
2-21-10-256-0010	Contracted Repairs, Maintenance - Land Improvement	1,000.00	390.40	(609.60)	39.04%	400.00	390.40	(9.60)
2-21-10-263-0000	Rental / Lease of Equipment & Furnishings	10,500.00	6,265.14	(4,234.86)	59.67%	5,772.16	6,265.14	492.98

Account	Description	2022	2022	Variance	Used	2021	2022	Variance
		Total	Actual			Actual	Actual	
		Budget	Annual			YTD	YTD	
2-21-10-265-0000	Rental / Lease of Vehicle	8,500.00	3,307.56	(5,192.44)	38.91%		3,307.56	3,307.56
2-21-10-271-0000	Licenses, Permits and Software Support	46,600.00	34,732.91	(11,867.09)	74.53%	17,422.78	34,732.91	17,310.13
2-21-10-274-0000	Insurance Premiums	18,827.00	17,691.08	(1,135.92)	93.97%	17,694.65	17,691.08	(3.57)
2-21-10-280-0000	Uniform and Clothing Alterations		411.50	411.50	0.00%		411.50	411.50
2-21-10-290-0000	Towing	1,500.00		(1,500.00)	0.00%	335.00		(335.00)
2-21-10-351-0000	Purchases from Local Government	76,000.00	20,790.00	(55,210.00)	27.36%	29,085.00	20,790.00	(8,295.00)
2-21-10-511-0000	Stationery, Office Supplies	22,200.00	5,249.68	(16,950.32)	23.65%	3,146.31	5,249.68	2,103.37
2-21-10-512-0000	Clothing & Boots	28,500.00	7,808.52	(20,691.48)	27.40%	6,348.43	7,808.52	1,460.09
2-21-10-513-0000	Janitorial Supplies	3,400.00	1,048.27	(2,351.73)	30.83%	722.24	1,048.27	326.03
2-21-10-515-0000	Catered or Purchased Foods	2,500.00	629.64	(1,870.36)	25.19%	281.66	629.64	347.98
2-21-10-516-0000	Pharmaceutical & First Aid	1,100.00	813.10	(286.90)	73.92%	726.17	813.10	86.93
2-21-10-517-0000	Promotional Materials	1,000.00	412.25	(587.75)	41.23%	388.69	412.25	23.56
2-21-10-519-0000	General Goods and Supplies - Other	1,600.00	156.24	(1,443.76)	9.77%	46.91	156.24	109.33
2-21-10-521-0000	Gas, Oil, Antifreeze, Etc.	46,000.00	24,808.20	(21,191.80)	53.93%	20,998.07	24,808.20	3,810.13
2-21-10-522-0000	Tires & Batteries	8,000.00	197.49	(7,802.51)	2.47%	179.96	197.49	17.53
2-21-10-523-0000	Machine & Equipment Parts	1,500.00	1,116.15	(383.85)	74.41%	601.78	1,116.15	514.37
2-21-10-523-0010	Vehicle Parts				0.00%	78.00		(78.00)
2-21-10-523-0020	Building Furnishings & Supplies		68.18	68.18	0.00%	638.00	68.18	(569.82)
2-21-10-523-0030	Computer Equipment & Supplies	1,000.00	39.99	(960.01)	4.00%	1,252.70	39.99	(1,212.71)
2-21-10-524-0000	Small Equipment and Tools	21,900.00	729.35	(21,170.65)	3.33%	5,791.43	729.35	(5,062.08)
2-21-10-525-0000	Safety Equipment and Supplies		131.51	131.51	0.00%		131.51	131.51
2-21-10-538-0000	Building, Plumbing and Electrical Supplies	2,500.00	552.35	(1,947.65)	22.09%	2,450.24	552.35	(1,897.89)
2-21-10-543-0000	Natural Gas	3,600.00	3,398.12	(201.88)	94.39%	2,733.77	3,398.12	664.35
2-21-10-544-0000	Electricity	22,000.00	11,173.78	(10,826.22)	50.79%	10,753.09	11,173.78	420.69
2-21-10-590-0000	Sundry Expenses	131,500.00	121,558.72	(9,941.28)	92.44%	166.00	121,558.72	121,392.72
2-21-10-690-0000	Amortization	201,514.00	100,757.00	(100,757.00)	50.00%	98,053.00	100,757.00	2,704.00
2-21-10-813-0000	Bank Charges	1,000.00	450.92	(549.08)	45.09%	401.05	450.92	49.87
2-21-10-940-0000	Contributions to Capital Fund	115,600.00	57,799.80	(57,800.20)	50.00%	57,799.80	57,799.80	
	Total Expenditures	4,770,333.00	2,117,775.43	(2,652,557.57)	44.39%	1,979,703.42	2,117,775.43	138,072.01
	Net Operating	3,058,282.00	1,352,942.96	(1,705,339.04)	44.24%	1,332,024.30	1,352,942.96	20,918.66

TOWN OF TABER  
Commission - Police  
For the Seven Months Ending Sunday, July 31, 2022

Account	Description	2022	2022	Variance	Used	2021	2022	Variance
		Total Budget	Actual Annual			Actual YTD	Actual YTD	
<b>Revenues:</b>								
1-21-10-412-0000	Sales of Services	(184,315.00)	(151,854.81)	32,460.19	82.39%	(138,975.67)	(151,854.81)	(12,879.14)
1-21-10-531-0010	Fines Police	(479,775.00)	(151,067.02)	328,707.98	31.49%	(257,381.55)	(151,067.02)	106,314.53
1-21-10-532-0010	Fines Animal Control Dogs	(3,000.00)	(2,253.45)	746.55	75.12%	(1,020.00)	(2,253.45)	(1,233.45)
1-21-10-539-0000	Other Fines	(3,000.00)	(600.00)	2,400.00	20.00%	(975.00)	(600.00)	375.00
1-21-10-590-0000	Sundry Revenue	(131,500.00)	(122,598.54)	8,901.46	93.23%	(476.00)	(122,598.54)	(122,122.54)
1-21-10-840-0010	Transfers from Provincial Gov Conditional	(795,761.00)	(322,305.92)	473,455.08	40.50%	(239,004.85)	(322,305.92)	(83,301.07)
1-21-10-850-0011	Transfers from Local Government - MD	(54,700.00)	(47,321.50)	7,378.50	86.51%	(45,454.00)	(47,321.50)	(1,867.50)
1-21-10-990-0000	Operating Contingency/Debt Recovery	(60,000.00)		60,000.00	0.00%			
	<b>Total Revenues</b>	<b>(1,712,051.00)</b>	<b>(798,001.24)</b>	<b>914,049.76</b>	<b>46.61%</b>	<b>(683,287.07)</b>	<b>(798,001.24)</b>	<b>(114,714.17)</b>
<b>Expenditures:</b>								
2-21-10-110-0000	Salaries - Out of Scope	421,204.00	215,905.32	(205,298.68)	51.26%	239,942.84	215,905.32	(24,037.52)
2-21-10-111-0000	Police Assoc Wages - Full Time	1,744,504.00	846,734.61	(897,769.39)	48.54%	871,897.39	846,734.61	(25,162.78)
2-21-10-113-0000	CUPE Wages - Full Time Clerical	513,344.00	261,181.64	(252,162.36)	50.88%	203,317.57	261,181.64	57,864.07
2-21-10-117-0000	CUPE Wages - Casual	152,720.00	98,230.17	(54,489.83)	64.32%	136,253.65	98,230.17	(38,023.48)
2-21-10-118-0000	CUPE Wages - Casual Guards	74,765.00	32,709.91	(42,055.09)	43.75%	29,097.01	32,709.91	3,612.90
2-21-10-130-0000	Employer Statutory & Benefits Contributions	689,763.00	382,706.71	(307,056.29)	55.48%	385,729.29	382,706.71	(3,022.58)
2-21-10-210-0000	Commission Honorarium	5,000.00		(5,000.00)	0.00%			
2-21-10-211-0000	Travel and Subsistence	73,350.00	8,285.19	(65,064.81)	11.30%	2,084.83	8,285.19	6,200.36
2-21-10-211-0001	Travel and Subsistence		703.70	703.70	0.00%		703.70	703.70
2-21-10-213-0000	Training - External	75,835.00	24,965.83	(50,869.17)	32.92%	8,537.16	24,965.83	16,428.67
2-21-10-214-0000	Memberships, Conferences, Registration Fees	16,200.00	7,649.00	(8,551.00)	47.22%	5,186.88	7,649.00	2,462.12
2-21-10-215-0000	Express, Cartage, Freight	2,900.00	1,848.26	(1,051.74)	63.73%	1,870.85	1,848.26	(22.59)
2-21-10-216-0000	Postage	1,300.00	606.60	(693.40)	46.66%	332.70	606.60	273.90
2-21-10-217-0001	Communications - Telephone Land Lines	19,686.00	10,255.50	(9,430.50)	52.10%	9,761.04	10,255.50	494.46
2-21-10-217-0002	Communications - Telephone Mobile	9,780.00	3,928.75	(5,851.25)	40.17%	4,135.31	3,928.75	(206.56)
2-21-10-217-0003	Communications - Data	3,600.00	1,831.14	(1,768.86)	50.87%	1,851.97	1,831.14	(20.83)
2-21-10-221-0000	Advertising, Promotion, Public Relations	5,000.00	1,616.59	(3,383.41)	32.33%	1,840.60	1,616.59	(224.01)
2-21-10-223-0000	Subscriptions and Publications	500.00	83.00	(417.00)	16.60%	286.00	83.00	(203.00)
2-21-10-232-0000	Professional Services - Legal	5,000.00	2,189.00	(2,811.00)	43.78%	544.36	2,189.00	1,644.64
2-21-10-235-0000	Professional Services - Management	22,000.00	7,900.00	(14,100.00)	35.91%	5,103.70	7,900.00	2,796.30
2-21-10-238-0020	Professional Services - Veterinary Cat Control	5,000.00		(5,000.00)	0.00%			
2-21-10-239-0000	Professional Services - Other	75,000.00	11,488.59	(63,511.41)	15.32%	14,179.66	11,488.59	(2,691.07)
2-21-10-252-0010	Contracted Repairs, Maintenance - Building	8,000.00		(8,000.00)	0.00%	2,156.10		(2,156.10)
2-21-10-252-0020	Contracted Repairs, Maintenance - Building Janitor	37,041.00	23,041.40	(13,999.60)	62.21%	22,525.92	23,041.40	515.48
2-21-10-253-0010	Contracted Repairs, Maintenance - M&E & Furnishing	9,500.00	2,511.33	(6,988.67)	26.44%	2,794.87	2,511.33	(283.54)
2-21-10-255-0010	Contracted Repairs, Maintenance - Vehicles	20,000.00	7,690.44	(12,309.56)	38.45%	3,983.33	7,690.44	3,707.11
2-21-10-256-0010	Contracted Repairs, Maintenance - Land Improvement	1,000.00	390.40	(609.60)	39.04%	400.00	390.40	(9.60)
2-21-10-263-0000	Rental / Lease of Equipment & Furnishings	10,500.00	7,293.45	(3,206.55)	69.46%	6,810.20	7,293.45	483.25

Account	Description	2022	2022	Variance	Used	2021	2022	Variance
		Total	Actual			Actual	Actual	
		Budget	Annual			YTD	YTD	
2-21-10-265-0000	Rental / Lease of Vehicle	8,500.00	3,858.82	(4,641.18)	45.40%		3,858.82	3,858.82
2-21-10-271-0000	Licenses, Permits and Software Support	46,600.00	34,997.91	(11,602.09)	75.10%	34,020.33	34,997.91	977.58
2-21-10-274-0000	Insurance Premiums	18,827.00	17,691.08	(1,135.92)	93.97%	17,694.65	17,691.08	(3.57)
2-21-10-280-0000	Uniform and Clothing Alterations		411.50	411.50	0.00%		411.50	411.50
2-21-10-290-0000	Towing	1,500.00		(1,500.00)	0.00%	335.00		(335.00)
2-21-10-351-0000	Purchases from Local Government	76,000.00	20,790.00	(55,210.00)	27.36%	29,085.00	20,790.00	(8,295.00)
2-21-10-511-0000	Stationery, Office Supplies	22,200.00	6,037.13	(16,162.87)	27.19%	3,719.77	6,037.13	2,317.36
2-21-10-512-0000	Clothing & Boots	28,500.00	8,078.52	(20,421.48)	28.35%	6,348.43	8,078.52	1,730.09
2-21-10-513-0000	Janitorial Supplies	3,400.00	1,048.27	(2,351.73)	30.83%	722.24	1,048.27	326.03
2-21-10-515-0000	Catered or Purchased Foods	2,500.00	658.28	(1,841.72)	26.33%	395.77	658.28	262.51
2-21-10-516-0000	Pharmaceutical & First Aid	1,100.00	813.10	(286.90)	73.92%	730.15	813.10	82.95
2-21-10-517-0000	Promotional Materials	1,000.00	412.25	(587.75)	41.23%	388.69	412.25	23.56
2-21-10-519-0000	General Goods and Supplies - Other	1,600.00	186.59	(1,413.41)	11.66%	46.91	186.59	139.68
2-21-10-521-0000	Gas, Oil, Antifreeze, Etc.	46,000.00	29,745.97	(16,254.03)	64.67%	25,548.69	29,745.97	4,197.28
2-21-10-522-0000	Tires & Batteries	8,000.00	613.15	(7,386.85)	7.66%	179.96	613.15	433.19
2-21-10-523-0000	Machine & Equipment Parts	1,500.00	1,162.42	(337.58)	77.49%	650.78	1,162.42	511.64
2-21-10-523-0010	Vehicle Parts				0.00%	90.00		(90.00)
2-21-10-523-0020	Building Furnishings & Supplies		68.18	68.18	0.00%	638.00	68.18	(569.82)
2-21-10-523-0030	Computer Equipment & Supplies	1,000.00	39.99	(960.01)	4.00%	1,252.70	39.99	(1,212.71)
2-21-10-524-0000	Small Equipment and Tools	21,900.00	807.33	(21,092.67)	3.69%	26,690.83	807.33	(25,883.50)
2-21-10-525-0000	Safety Equipment and Supplies		131.51	131.51	0.00%		131.51	131.51
2-21-10-532-0000	Ground Materials and Fertilizer				0.00%	259.00		(259.00)
2-21-10-538-0000	Building, Plumbing and Electrical Supplies	2,500.00	552.35	(1,947.65)	22.09%	2,510.82	552.35	(1,958.47)
2-21-10-543-0000	Natural Gas	3,600.00	3,572.29	(27.71)	99.23%	2,862.01	3,572.29	710.28
2-21-10-544-0000	Electricity	22,000.00	13,056.98	(8,943.02)	59.35%	13,890.81	13,056.98	(833.83)
2-21-10-590-0000	Sundry Expenses	131,500.00	121,672.26	(9,827.74)	92.53%	166.00	121,672.26	121,506.26
2-21-10-690-0000	Amortization	201,514.00	117,550.00	(83,964.00)	58.33%	114,395.00	117,550.00	3,155.00
2-21-10-813-0000	Bank Charges	1,000.00	523.01	(476.99)	52.30%	499.88	523.01	23.13
2-21-10-940-0000	Contributions to Capital Fund	115,600.00	67,433.10	(48,166.90)	58.33%	67,433.10	67,433.10	
	Total Expenditures	4,770,333.00	2,413,658.52	(2,356,674.48)	50.60%	2,311,177.75	2,413,658.52	102,480.77
	Net Operating	3,058,282.00	1,615,657.28	(1,442,624.72)	52.83%	1,627,890.68	1,615,657.28	(12,233.40)

TOWN OF TABER  
Commission - Police  
For the Eight Months Ending Wednesday, August 31, 2022

Account	Description	2022	2022	Variance	Used	2021	2022	Variance
		Total	Actual			Actual	Actual	
		Budget	Annual			YTD	YTD	
<b>Revenues:</b>								
1-21-10-412-0000	Sales of Services	(184,315.00)	(161,110.23)	23,204.77	87.41%	(166,189.53)	(161,110.23)	5,079.30
1-21-10-531-0010	Fines Police	(479,775.00)	(176,120.50)	303,654.50	36.71%	(286,120.55)	(176,120.50)	110,000.05
1-21-10-532-0010	Fines Animal Control Dogs	(3,000.00)	(3,238.45)	(238.45)	107.95%	(1,180.00)	(3,238.45)	(2,058.45)
1-21-10-539-0000	Other Fines	(3,000.00)	(750.00)	2,250.00	25.00%	(1,200.00)	(750.00)	450.00
1-21-10-590-0000	Sundry Revenue	(131,500.00)	(122,598.54)	8,901.46	93.23%	(476.00)	(122,598.54)	(122,122.54)
1-21-10-840-0010	Transfers from Provincial Gov Conditional	(795,761.00)	(393,625.65)	402,135.35	49.47%	(274,772.09)	(393,625.65)	(118,853.56)
1-21-10-850-0011	Transfers from Local Government - MD	(54,700.00)	(47,321.50)	7,378.50	86.51%	(45,454.00)	(47,321.50)	(1,867.50)
1-21-10-990-0000	Operating Contingency/Debt Recovery	(60,000.00)		60,000.00	0.00%			
	<b>Total Revenues</b>	<b>(1,712,051.00)</b>	<b>(904,764.87)</b>	<b>807,286.13</b>	<b>52.85%</b>	<b>(775,392.17)</b>	<b>(904,764.87)</b>	<b>(129,372.70)</b>
<b>Expenditures:</b>								
2-21-10-110-0000	Salaries - Out of Scope	421,204.00	256,638.03	(164,565.97)	60.93%	264,599.54	256,638.03	(7,961.51)
2-21-10-111-0000	Police Assoc Wages - Full Time	1,744,504.00	1,021,892.66	(722,611.34)	58.58%	981,314.65	1,021,892.66	40,578.01
2-21-10-113-0000	CUPE Wages - Full Time Clerical	513,344.00	315,481.00	(197,863.00)	61.46%	228,919.95	315,481.00	86,561.05
2-21-10-117-0000	CUPE Wages - Casual	152,720.00	115,777.96	(36,942.04)	75.81%	157,520.54	115,777.96	(41,742.58)
2-21-10-118-0000	CUPE Wages - Casual Guards	74,765.00	41,475.67	(33,289.33)	55.47%	33,053.71	41,475.67	8,421.96
2-21-10-130-0000	Employer Statutory & Benefits Contributions	689,763.00	458,045.58	(231,717.42)	66.41%	430,503.48	458,045.58	27,542.10
2-21-10-210-0000	Commission Honorarium	5,000.00		(5,000.00)	0.00%			
2-21-10-211-0000	Travel and Subsistence	73,350.00	8,663.19	(64,686.81)	11.81%	2,136.83	8,663.19	6,526.36
2-21-10-211-0001	Travel and Subsistence		703.70	703.70	0.00%		703.70	703.70
2-21-10-213-0000	Training - External	75,835.00	24,965.83	(50,869.17)	32.92%	8,537.16	24,965.83	16,428.67
2-21-10-214-0000	Memberships, Conferences, Registration Fees	16,200.00	7,649.00	(8,551.00)	47.22%	5,186.88	7,649.00	2,462.12
2-21-10-215-0000	Express, Cartage, Freight	2,900.00	1,848.26	(1,051.74)	63.73%	2,170.73	1,848.26	(322.47)
2-21-10-216-0000	Postage	1,300.00	639.13	(660.87)	49.16%	371.32	639.13	267.81
2-21-10-217-0001	Communications - Telephone Land Lines	19,686.00	11,447.38	(8,238.62)	58.15%	10,958.57	11,447.38	488.81
2-21-10-217-0002	Communications - Telephone Mobile	9,780.00	4,518.80	(5,261.20)	46.20%	4,727.89	4,518.80	(209.09)
2-21-10-217-0003	Communications - Data	3,600.00	2,113.14	(1,486.86)	58.70%	2,133.97	2,113.14	(20.83)
2-21-10-221-0000	Advertising, Promotion, Public Relations	5,000.00	1,985.49	(3,014.51)	39.71%	2,021.48	1,985.49	(35.99)
2-21-10-223-0000	Subscriptions and Publications	500.00	83.00	(417.00)	16.60%	286.00	83.00	(203.00)
2-21-10-232-0000	Professional Services - Legal	5,000.00	2,189.00	(2,811.00)	43.78%	544.36	2,189.00	1,644.64
2-21-10-235-0000	Professional Services - Management	22,000.00	8,900.00	(13,100.00)	40.45%	6,903.70	8,900.00	1,996.30
2-21-10-238-0020	Professional Services - Veterinary Cat Control	5,000.00		(5,000.00)	0.00%			
2-21-10-239-0000	Professional Services - Other	75,000.00	13,003.59	(61,996.41)	17.34%	15,429.66	13,003.59	(2,426.07)
2-21-10-252-0010	Contracted Repairs, Maintenance - Building	8,000.00		(8,000.00)	0.00%	2,156.10		(2,156.10)
2-21-10-252-0020	Contracted Repairs, Maintenance - Building Janitor	37,041.00	26,084.80	(10,956.20)	70.42%	25,569.32	26,084.80	515.48
2-21-10-253-0010	Contracted Repairs, Maintenance - M&E & Furnishing	9,500.00	2,608.83	(6,891.17)	27.46%	3,438.87	2,608.83	(830.04)
2-21-10-255-0010	Contracted Repairs, Maintenance - Vehicles	20,000.00	7,846.04	(12,153.96)	39.23%	3,983.33	7,846.04	3,862.71
2-21-10-256-0010	Contracted Repairs, Maintenance - Land Improvement	1,000.00	390.40	(609.60)	39.04%	400.00	390.40	(9.60)
2-21-10-263-0000	Rental / Lease of Equipment & Furnishings	10,500.00	8,648.04	(1,851.96)	82.36%	7,831.50	8,648.04	816.54

Account	Description	2022	2022	Variance	Used	2021	2022	Variance
		Total	Actual			Actual	Actual	
		Budget	Annual			YTD	YTD	
2-21-10-265-0000	Rental / Lease of Vehicle	8,500.00	4,410.08	(4,089.92)	51.88%		4,410.08	4,410.08
2-21-10-271-0000	Licenses, Permits and Software Support	46,600.00	35,262.91	(11,337.09)	75.67%	34,070.23	35,262.91	1,192.68
2-21-10-274-0000	Insurance Premiums	18,827.00	17,691.08	(1,135.92)	93.97%	17,694.65	17,691.08	(3.57)
2-21-10-280-0000	Uniform and Clothing Alterations		411.50	411.50	0.00%		411.50	411.50
2-21-10-290-0000	Towing	1,500.00		(1,500.00)	0.00%	335.00		(335.00)
2-21-10-351-0000	Purchases from Local Government	76,000.00	20,790.00	(55,210.00)	27.36%	29,085.00	20,790.00	(8,295.00)
2-21-10-511-0000	Stationery, Office Supplies	22,200.00	6,343.40	(15,856.60)	28.57%	3,905.61	6,343.40	2,437.79
2-21-10-512-0000	Clothing & Boots	28,500.00	9,234.52	(19,265.48)	32.40%	6,426.41	9,234.52	2,808.11
2-21-10-513-0000	Janitorial Supplies	3,400.00	1,048.27	(2,351.73)	30.83%	1,298.95	1,048.27	(250.68)
2-21-10-515-0000	Catered or Purchased Foods	2,500.00	658.28	(1,841.72)	26.33%	395.77	658.28	262.51
2-21-10-516-0000	Pharmaceutical & First Aid	1,100.00	813.10	(286.90)	73.92%	730.15	813.10	82.95
2-21-10-517-0000	Promotional Materials	1,000.00	412.25	(587.75)	41.23%	388.69	412.25	23.56
2-21-10-519-0000	General Goods and Supplies - Other	1,600.00	186.59	(1,413.41)	11.66%	68.39	186.59	118.20
2-21-10-521-0000	Gas, Oil, Antifreeze, Etc.	46,000.00	29,745.97	(16,254.03)	64.67%	30,342.21	29,745.97	(596.24)
2-21-10-522-0000	Tires & Batteries	8,000.00	613.15	(7,386.85)	7.66%	179.96	613.15	433.19
2-21-10-523-0000	Machine & Equipment Parts	1,500.00	1,162.42	(337.58)	77.49%	1,055.92	1,162.42	106.50
2-21-10-523-0010	Vehicle Parts				0.00%	90.00		(90.00)
2-21-10-523-0020	Building Furnishings & Supplies		68.18	68.18	0.00%	1,607.00	68.18	(1,538.82)
2-21-10-523-0030	Computer Equipment & Supplies	1,000.00	39.99	(960.01)	4.00%	1,252.70	39.99	(1,212.71)
2-21-10-524-0000	Small Equipment and Tools	21,900.00	807.33	(21,092.67)	3.69%	16,621.60	807.33	(15,814.27)
2-21-10-525-0000	Safety Equipment and Supplies		131.51	131.51	0.00%		131.51	131.51
2-21-10-532-0000	Ground Materials and Fertilizer				0.00%	259.00		(259.00)
2-21-10-538-0000	Building, Plumbing and Electrical Supplies	2,500.00	879.68	(1,620.32)	35.19%	2,534.82	879.68	(1,655.14)
2-21-10-543-0000	Natural Gas	3,600.00	3,572.29	(27.71)	99.23%	2,999.30	3,572.29	572.99
2-21-10-544-0000	Electricity	22,000.00	13,056.98	(8,943.02)	59.35%	16,360.49	13,056.98	(3,303.51)
2-21-10-590-0000	Sundry Expenses	131,500.00	121,672.26	(9,827.74)	92.53%	13,626.76	121,672.26	108,045.50
2-21-10-690-0000	Amortization	201,514.00	134,343.00	(67,171.00)	66.67%	130,737.00	134,343.00	3,606.00
2-21-10-813-0000	Bank Charges	1,000.00	523.01	(476.99)	52.30%	548.34	523.01	(25.33)
2-21-10-940-0000	Contributions to Capital Fund	115,600.00	77,066.40	(38,533.60)	66.67%	77,066.40	77,066.40	
	Total Expenditures	4,770,333.00	2,824,542.67	(1,945,790.33)	59.21%	2,590,379.89	2,824,542.67	234,162.78
	Net Operating	3,058,282.00	1,919,777.80	(1,138,504.20)	62.77%	1,814,987.72	1,919,777.80	104,790.08



## Taber Municipal Police Commission Request for Decision

**Meeting Date:** 9/19/2022

**Subject:**

Public Complaints Director Report

**Recommendation:**

No motion is required.

**Background:**

The Public Complaints Director Report is supplied for Commission information. In most cases, this communication is provided simply as information to the Commission and no comment is needed. In some cases, the Commission may wish to seek clarification on the matter from its administration or from the originator of the communication, or even to challenge the matter through Commission discussion. Placing the communication on the Commission's agenda allows these opportunities.

**Legislation / Authority:**

The Police Act, Section 28.1(3)(g)

Taber Municipal Police Commission Policy Manual Section 2.9,(5)

**Strategic Plan Alignment:**

Define & Practice Good Governance

**Financial Implication:**

None

**Service Level / Staff Resource Implication:**

N/A



**Justification:**

N/A

**Alternative(s):**

The Commission could seek clarification on any of the matters from the PCD

**Attachment(s):** Taber Municipal Police Commission - Public Complaints Director Report Sept. 2022

**APPROVALS:**

**Originated By:**

Tenille Miller

**Police Commission Chair or Designate:** \_\_\_\_\_

## September 2022 Report

### Public Complaints Director

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A service/policy complaint was recently brought to the attention of the Public Complaints Director; however, it turned out it was not related to Taber Police Services. These concerns were relayed to Chief G. Abela.



## Taber Municipal Police Commission Request for Decision

**Meeting Date:** 9/19/2022

**Subject:**  
Commission Member Reports (Verbal)

**Recommendation:**

No motion is required.

**Background:**  
Updates are provided verbally to inform the Commission of individual Commission-related activity. This could come in the form of meeting attendance and activity intended to strengthen the Commission's reputation and visibility.

**Legislation / Authority:**  
MGA, Section 207(c)

**Strategic Plan Alignment:**  
No Strong Alignment.

**Financial Implication:**  
N/A

**Service Level / Staff Resource Implication:**  
The service level will remain status quo.

**Justification:**  
To keep all of the Commission informed of activity.

**Alternative(s):**  
The Commission could seek clarification on any of the matters.



**Attachment(s):** None.

**APPROVALS:**

**Originated By:**  
Tenille Miller

**Police Commission Chair or Designate:** \_\_\_\_\_