



**RAY BRYANT
MAYOR
FORWARDED: OCTOBER 25, 2012**

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AGENDA

BUDGET MEETING OF THE COUNCIL OF THE TOWN OF TABER, TO BE HELD IN THE COUNCIL CHAMBERS, ADMINISTRATION BUILDING, ON MONDAY OCTOBER 29, 2012 AT 5:00 P.M.

	<u>MOTION</u>
<u>ITEM NO. 1. CALL TO ORDER</u>	
<u>ITEM NO. 2. ADOPTION OF THE AGENDA</u>	X
<u>ITEM NO. 3. DELEGATIONS</u>	
A) RFD EPCOR Budget Presentation	X
B) RFD Associated Engineering Budget Presentation	X
C) RFD Town of Taber Departmental (Functional) Area Budget Presentations	X
<u>ITEM NO. 4. ADOPTION OF THE MINUTES - NONE</u>	
<u>ITEM NO. 5. BUSINESS ARISING FROM THE MINUTES - NONE</u>	
<u>ITEM NO. 6. BYLAWS - NONE</u>	
<u>ITEM NO. 7. ACTION ITEMS - NONE</u>	
<u>ITEM NO. 8. MEDIA INQUIRIES</u>	
<u>ITEM NO. 9. CLOSED SESSION - NONE</u>	
<u>ITEM NO. 10. OPEN SESSION - NONE</u>	
<u>ITEM NO. 11. CLOSE OF MEETING</u>	X

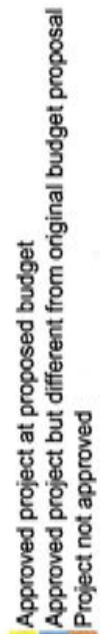


TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Delegations: Contracted Service Provider Request for Funding for inclusion in the Town of Taber 2013 Budget.	Date of October 22, 2012 Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant	
Attachments: Budget Request	
Topic: EPCOR Request for Funding for inclusion in the Town of Taber 2013 Budget	
Background:	Representatives from EPCOR will be presenting request for funding for inclusion in the Town of Taber 2013 budget, to Council.
Options:	1. That Council receives the request for funding from EPCOR, for inclusion in the Town of Taber 2013 budget, for information.
Recommendation: Option #1 - That Council receives the request for funding from EPCOR, for inclusion in the Town of Taber 2013 budget, for information.	
Approval Date:	October 25, 2012 CAO: 

Town of Taber 2013 to 2017 Capital Plan - DRAFT

Description	2013	2014	2015	2016	2017
Water Treatment					
WTP Upgrade					
Detailed Design & Construction				\$ 300,000	
PLC Replacement					
North Pump Station Upgrades	360,000				
Cleanwell Reservoir (Additional Treated Water Storage)			\$ 250,000		\$ 5,000,000
Wastewater Treatment					
Industrial Lagoons & Effluent Irrigation System Upgrades		\$ 540,000	\$ 3,600,000		
Sludge Dewatering System Upgrade				\$ 400,000	
Water Distribution					
Water Meter Replacement Program	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Truckfill Station	\$ 565,000				
Wastewater Collection					
Storm Water Collection					
Investigate options to disconnect cross connections			\$ 206,000		
Undertake ditch/culvert upgrades in Central Drainage Basin			\$ 586,000		
Investigate options to improve drainage at selective problem locations				\$ 360,000	
Total	\$ 1,035,000	\$ 650,000	\$ 4,502,000	\$ 1,420,000	\$ 5,110,000



**TOWN OF TABER
2013 BUDGET
PROJECT DETAIL AND COSTS**

SUBMITTED BY: D Peel/C.Zuidhof Date: 10-Sep-12

DEPARTMENT: **EPCOR Water Services**

CAPITAL or OPERATING: Operating

PROJECT NAME: Manhole Rehabilitation Program

PROPOSED START DATE: Q2 2013

DESCRIPTION: This project will involve the continuation of the wastewater collection system manhole rehab program that the Town has been following over the past years to rehabilitate existing manholes that are deteriorated and near the end of their life cycle. Approximately 10-12 manholes per year will be rehabilitated.

RATIONALE: Inflow and infiltration are a substantial cause of collection system overloading during rainfall events. A major cause of I&I is deteriorating manholes which allow groundwater to infiltrate the joints and ladder rungs in the manholes. The rehab program is an effective way of eliminating I&I in manholes and also allows for repairs to be made to deteriorated flow channels which can catch wastewater solid and cause back-ups.

CODING

COST BREAKDOWN

Rehab of 10-12 manholes \$40,000.00

TOTAL OF COST BREAKDOWN \$40,000.00

EPCOR MF \$4,000.00

TOTAL PROJECT COST \$44,000.00

**TOWN OF TABER
2013 BUDGET
PROJECT DETAIL AND COSTS**

SUBMITTED BY: D Peel/C. Zuidhof Date: 10-Sep-12

DEPARTMENT: **EPCOR Water Services**

CAPITAL or OPERATING: Capital

PROJECT NAME: Water Loading Station Upgrade Constrction

PROPOSED START DATE: Q2 of 2013

DESCRIPTION: This project will implement the reccomendation from the AE Options Analysis report to construct a new water loading station at a new site and demolish the exisiting facility.

RATIONALE: The Water Loading Station is currently in need of structural, mechanical, electrical and site drainage improvements, as the system requires a significant amount of periodic work to maintain. EPCOR has made several repairs to the to the facility such as raising the fill lines to accommodate larger trucks and adding backflow preventers, however there are still frequent issues with the fill lines, card reader and coin-op systems, site drainage and accuracy complaints from customers. Because of the amount of water that flows through this facility, it generates a significant amount of revenue for the Town and should be maintained and improved to ensure that it remains user friendly.

CODING

COST BREAKDOWN

Construction	\$205,800
Site Pavement	\$190,000
Engineering	\$62,600
Contingency (15%)	\$68,760
TOTAL OF COST BREAKDOWN	<u>\$527,160</u>
 EPCOR MF (7%)	 \$36,901
 TOTAL PROJECT COST	 <u>\$564,061</u>

2013-15 Repair & Rehab Fund Details - Proposed

2013 Repair & Rehab Estimate
 2013 EPCOR Portion
 2013 Town Portion
 [Proposed]

2014 Forecast
 2015 Forecast

(Includes \$100K EPCOR Portion)

Storm

Annual ditch cleaning/rehab	\$ 15,000	\$ -	\$ 15,000
East Industrial Storm Water Sampling/Pumping	\$ 5,000	\$ -	\$ 5,000
Old Rodeo Grounds Stormwater Pumps Station Upgrade - rails & B/U pump(?)			
Storm Water Collection/Underground (catch basins, culverts, lift stations, etc)	\$ 22,000	\$ 7,000	\$ 15,000
Management fee - 10% per O&M Agreement, beyond first \$100,000 per O7M	\$ 3,500	\$ -	\$ 3,500
	\$ 45,500	\$ 7,000	\$ 38,500

\$	15,450	\$	15,914
\$	5,150	\$	5,305
	TBA		
\$	15,450	\$	15,914
\$	3,605	\$	3,713
\$	39,655	\$	40,845

Water

Annual Curbside Repairs	\$ 10,000	\$ 2,500	\$ 7,500
WTP Materials & Supplies (parts, equipment repairs)	\$ 24,000	\$ 7,000	\$ 17,000
WTP Contracted Services - Tarpon, Chasco, Chlorine system, etc.	\$ 35,000	\$ 11,000	\$ 24,000
Underground Repairs (Hydrants, valves, main breaks, etc.)	\$ 101,425	\$ 29,425	\$ 72,000
Valve Casing repairs (Damaged by grader - new for 2013)	\$ 10,000	\$ -	\$ 10,000
Replace obsolete hydrants in Heritage Estates (start 5-year program)	\$ 20,000	\$ -	\$ 20,000
Management fee - 10% per O&M Agreement	\$ 15,050	\$ -	\$ 15,050
	\$ 215,475	\$ 49,925	\$ 165,550

\$	7,725	\$	7,957
\$	17,510	\$	18,035
\$	24,720	\$	25,462
\$	74,160	\$	76,385
\$	10,300	\$	10,609
\$	20,600	\$	21,218
\$	15,502	\$	15,967
\$	170,517	\$	175,632

Wastewater

Lagoon Cleaning & air system repairs	\$ -	\$ -	\$ -
Industrial WWT condition Assessment & Feasibility Study	\$ 38,500	\$ -	\$ 38,500
Pivot Repairs (Replace Pump #3, misc repairs)	\$ 10,000	\$ -	\$ 10,000
Manhole Rehab Project	\$ 40,000	\$ -	\$ 40,000
CCTV Sewer Video Inspection (start annual program)	\$ 30,000	\$ -	\$ 30,000
WWTP Repairs Materials & Supplies (parts, equipment)	\$ 38,600	\$ 11,100	\$ 27,500
WWTP Contracted Services	\$ 59,000	\$ 19,000	\$ 40,000
Underground Repairs (Service lines & mains repairs, etc.)	\$ 21,775	\$ 8,975	\$ 12,800
Wastewater Collection (lift stations)	\$ 14,000	\$ 4,000	\$ 10,000
Management fee - 10% per O&M Agreement	\$ 20,880	\$ -	\$ 20,880
	\$ 277,755	\$ 43,075	\$ 229,680

\$	-	\$	-
\$	-	\$	-
\$	7,500	\$	7,725
\$	40,000	\$	40,000
\$	30,000	\$	30,000
\$	28,325	\$	29,175
\$	41,200	\$	42,436
\$	13,184	\$	13,580
\$	10,300	\$	10,609
\$	16,021	\$	16,292
\$	186,530	\$	189,816

TOTAL \$ 533,730 \$ 100,000 \$ 433,730

\$ 396,701 \$ 406,292

2104 & 2015 don't include the first \$100K

**TOWN OF TABER
2013 BUDGET
PROJECT DETAIL AND COSTS**

SUBMITTED BY: D Peel/C.Zuidhof Date: 10-Sep-12

DEPARTMENT: **EPCOR Water Services**

CAPITAL or OPERATING: Capital

PROJECT NAME: North Pump Station Upgrade - Construction

PROPOSED START DATE: Q2 2013

DESCRIPTION: This project will be based on the recommendations from the preliminary design report and will consist of upgrading the control & communications systems, addition of a chlorine monitoring, new level sensor, VFD pump control, and refurbishment of the reservoir roof.

RATIONALE: Based on recommendations from the IMP, upgrades are required to rehabilitate this facility to have it serve as an effective pump station for the north side of Town as well as a back-up station for the main pump station at the WTP. The existing station is required for storage capacity and as a back-up to the main pump station, yet it is very limited in its functionality. It is manually operated and there is no communication between the WTP alarming & monitoring system to notify the operator of low distribution system pressure or of any faults. Chlorine residual of the water stored in the reservoir is also an area of concern. Installation of a chlorine analyzer and chemical feed system should be considered when designing the upgrades.

CODING

COST BREAKDOWN

	Construction	\$241,000
	Engineering	\$48,200
	Contingency (15%)	\$43,380
	TOTAL OF COST BREAKDOWN	\$332,580
	EPCOR MF (8%)	\$26,606
	TOTAL PROJECT COST	\$359,186

**TOWN OF TABER
2013 BUDGET
PROJECT DETAIL AND COSTS**

SUBMITTED BY: D Peel Date: 10-Sep-12

DEPARTMENT: **EPCOR Water Services**

CAPITAL or OPERATING: Capital

PROJECT NAME: Water Meter Replacement Program

PROPOSED START DATE: Ongoing

DESCRIPTION: This program will replace out-of-date meters, malfunctioning, and hard to read meters with new E-Coder radio read meters.

RATIONALE: This program will replace out-of-date meters, malfunctioning, and hard to read meters with new radio read meters. By replacing old and malfunctioning meters, this will provide a more accurate indication of the potable water usage and provide the Town the opportunity to recover additional revenue. This replacement program should be ongoing with the ultimate goal to have all old meters replaced with radio reads, which improves reading accuracy and efficiency and will eventually allow for monthly readings.

CODING

COST BREAKDOWN

Meters & Installation \$100,000.00

TOTAL OF COST BREAKDOWN \$100,000.00

EPCOR MF (10%) \$10,000.00

TOTAL PROJECT COST \$110,000.00

**TOWN OF TABER
2013 BUDGET
PROJECT DETAIL AND COSTS**

SUBMITTED BY: D Peel Date: 10-Sep-12

DEPARTMENT: **EPCOR Water Services**

CAPITAL or OPERATING: Operating

PROJECT NAME: Lagoon/Effluent Irrigation Assessment & Feasibility Study

PROPOSED START DATE: Q1 2013

DESCRIPTION: This project is an assessment of the existing lagoon and associated effluent irrigation system and equipment to determine if this system can sustain treating and disposing of the Town's industrial wastewater flows and what upgrades will be required to continue operating this system into the future. This study will also assess the possibility treating a portion or all of the industrial flows through the WWTP.
The study will determine whether upgrades to this system are feasible and identify other options and cost estimates for treating the industrial wastewater flows.

RATIONALE: Much of the existing lagoon system and irrigation pivots are nearing the end of their life cycle or have already failed and require upgrading/replacement to be able to continue using the system. In addition, the aeration blowers are the single largest power consuming pieces of equipment that the Town owns. Upgrading the aeration system could provide a significant savings in energy costs to operate this facility.
There has also been a suggestion that the newly upgraded WWTP could handle the industrial flows. This option needs to be assessed in more detail to determine if it could be a viable option.

CODING

COST BREAKDOWN

Feasibility Study	\$38,500
TOTAL OF COST BREAKDOWN	<u>\$38,500</u>
EPCOR MF (10%)	\$3,850
TOTAL PROJECT COST	<u>\$42,350</u>

**TOWN OF TABER
2013 BUDGET
PROJECT DETAIL AND COSTS**

SUBMITTED BY: C. Zuidhof **Date:** 13-Sep-12

DEPARTMENT: **EPCOR Water Services**

CAPITAL or OPERATING: Operating

PROJECT NAME: CCTV Video Inspection Program

PROPOSED START DATE: Q2 2013

DESCRIPTION: This project is being proposed as an annual program and will involve CCTV video inspection of sewer mains within the wastewater collection system to perform a condition assessment of existing pipes to assist in planning for future upgrades to sanitary sewer mains.

RATIONALE: Inflow and Infiltration are a substantial cause of collection system overload during rainfall events. Infiltration is the seepage of groundwater into the sewer system through leaky pipe joints, cracked or broken pipes, poor service connections, etc. Performing video inspections of the collection system is an effective way of finding those problem areas. Once these areas are found, it can then be determined the severity of the problem and put into a planning stage for repair or replacement of these areas.

CODING

COST BREAKDOWN

Contractor \$30,000.00


TOTAL OF COST BREAKDOWN \$30,000.00

EPCOR MF \$3,000.00

TOTAL PROJECT COST \$33,000.00




TOWN OF TABER
COUNCIL REQUEST FOR DECISION

Subject: Delegations: Contracted Service Provider Request for Funding for inclusion in the Town of Taber 2013 Budget.	Date of Agenda: October 22, 2012
Prepared By: Kerry Van Ham, Council & CAO Assistant	
Attachments: None	
Topic: Associated Engineering Request for Funding for inclusion in the Town of Taber 2013 Budget	
Background:	Representatives from Associated Engineering will be presenting request for funding for inclusion in the Town of Taber 2013 budget, to Council.
Options:	1. That Council receives the request for funding from Associated Engineering, for inclusion in the Town of Taber 2013 budget, for information.
Recommendation: Option #1 - That Council receives the request for funding from Associated Engineering, for inclusion in the Town of Taber 2013 budget, for information.	
Approval Date:	October 25, 2012 CAO: 



TOWN OF TABER COUNCIL REQUEST FOR DECISION

Subject: Delegations: Departmental Functional Area Requests for Funding for inclusion in the Town of Taber 2013 Budget.		Date of October 22, 2012 Agenda:
Prepared By: Kerry Van Ham, Council & CAO Assistant		
Attachments: Budget Fact Sheets		
Topic: Requests for Funding for inclusion in the Town of Taber 2013 Budget		
Background:	The purpose of this meeting is to allow managers to present their initial budget overviews while providing explanations of any changes that are being requested for the upcoming year. Presentations will also include the services currently being provided, as well as future departmental visioning.	
Options:	1. That Council receives the requests for funding from the Departmental Managers, for inclusion in the Town of Taber 2013 budget, for information.	
Recommendation: Option #1 - That Council receives the requests for funding from the Departmental Managers, for inclusion in the Town of Taber 2013 budget, for information.		
Approval Date:	October 25, 2012	CAO: 



2013
CORPORATE SERVICES DEPARTMENT | FACT SHEET

What is Corporate Services?

The Corporate Services Department includes three separate functions; Finance and Customer Care, Human Resources and Payroll, and Information Technology. The Finance and Customer Care Department is responsible for the financial accounting and reporting requirements, financial planning and budgeting, revenue collection, debt and purchasing settlement, and risk and asset management for the entire Town's functions and departments. Human Resources and Payroll is responsible for recruitment, selection, and payroll services for over 100 Town employees. Information Services is responsible for the delivery of efficient and timely computer data, services, and software and hardware maintenance to Town staff to assist them in managing data resources used in the delivery of Town services.

2013 Net Budget **Total: \$788,341 (2012 \$760,319 – Increase \$28,022; 3.69%)**

Finance and Customer Care; including Human Resources and Payroll Budget Overview

Revenues **Revenue - \$36,500**

The Finance and Customer Care department is a cost centre which is typical for organizations that provide customer service. Cost centres have limited ability to charge for their services and the Finance and Customer Care Department primarily collects revenue under the heading sales and user fees for tax certificates and searches. There is also a non-cash transfer from the Ambulance Services Department to reallocate financial reporting, and human resources and payroll support under the contract that the Town has with Alberta Health Services. The budgeted cash transactions for the department are \$12,500 which is a decrease of \$120 compared to the prior year.

Bank Charges and Interest **Cost - \$5,575**

Bank charges and interest are for the monthly costs of operating two debit machines and miscellaneous fees and interest charges incurred in providing financial services. The estimated cost of providing this service has been reduced by \$2,425 compared to the prior year.

Contracted and General Services **Cost - \$219,605**

Contracted and general services include expenses incurred by the department that are provided by third party or external service providers. Examples include such important services such as staff training and development that enhances knowledge and expertise which allows staff to stay current with their qualifications which are requirements for their position's duties. Also included are professional services for the audit, tangible capital asset (TCA) maintenance, property assessment, and consulting services. Finally it includes communication contracts for phone and data lines, and lease and maintenance payments for mail room equipment. The estimated cost of providing this service has increased by \$8,810 compared to the prior year primarily due to contracted inflationary increases.

Materials, Goods and Supplies; including Purchases from Other Governments **Cost - \$21,950**

Materials, goods and supplies include expenses for office supplies, first aid kit refills, building furnishings and equipment, and other hardware required for ergonomic reasons. Office stationary and supplies account for approximately 2/3 of the expenses. An upcoming goal of our department is to find ways to reduce our environmental impact by reducing the amount of printing and copying that is currently being done to provide services. The estimated cost of purchasing goods



CORPORATE SERVICES DEPARTMENT	2013 FACT SHEET
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has increased by \$2,000 compared to the prior year due to the requirement to purchase additional shelving to more efficiently store documents in the basement.

Salaries, Wages and Benefits

Cost - \$577,711

Salaries, wages and benefits are the largest expenditure in the department. Wages represent 70% of the total expenditures required to provide the current level of service in the Finance and Customer Care Department. The current service levels being administered in this department include: Reception and General Customer Services, Interdepartmental Corporate Services (supplies maintenance, mail distribution, purchasing management and financial reporting and analysis), Property Assessment and Taxes, Utilities Processing and Billing, Accounts Payable, Accounts Receivable, Financial Planning and Budgeting, Financial Reporting, Human Resources and Payroll Services, Health and Safety Program Administration, and Investment Portfolio, Grant, Debt, TCA and Risk Management. Our current staff include: 1 Director, 1 Manager, and 5 full-time and 2 part-time administrative clerks. We are not proposing any changes to staffing in the finance department; however we are again proposing a health and safety officer in the Health and Safety department budget. The budgeted increase in wages is \$19,517 primarily due to contracted increases in wages and benefits.

Did you know we provide?

Reception and General Customer Services

The Town of Taber administration office is open 8:30 am to 4:30 pm Monday to Friday except statutory holidays. There is an after-hours answering service that is able to take messages and direct customer inquiries to the appropriate department's on-call employees when the office is not open. Reception receives and processes customer payments as well as point of sale transactions for permits, bulk water sales, and dog and cat licenses. They also provide general information for inquiries that come in by phone or in person and transfer to the appropriate department. As well they process customer requests and enter them into the Request Tracker System.

Interdepartmental Corporate Services

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

Property Assessment and Taxes

The Town currently contracts its property assessment valuations out to a professional assessment provider. On a continual basis throughout the year the tax clerk updates and maintains the tax roll in our accounting system for approximately 3,715 properties. In 2012 the total taxable value of property within the Town was approximately \$893 million dollars and is estimated to generate net taxes for municipal purposes of \$7.44 million. Tax notices are sent out the first week of May and are due June 30 each year.

Utilities Processing and Billing

The utilities clerk prepares, edits, sorts, folds and stuffs approximately 3,200 (38,400 annually) paper invoices along with the Corn Husker newsletter each month. The clerk also prepares and processes approximately 510 pre-authorization payments per month. There are approximately 1,525 water meters that are equipped with radio heads that can be



2013
CORPORATE SERVICES DEPARTMENT | FACT SHEET

electronically read by EPCOR as they drive by the property. Manual reads on the rest of the meters are done in March, June, July, August, September and December. There has been a commitment to spent approximately \$100,000 per year in the capital budget to have EPCOR convert the manual read meters to radio head meters.

Accounts Payable

The part-time accounts payable clerk processes approximately 600 (7,200 annually) invoices for payment monthly. Payable cheque batches are prepared twice per month with an average of 90 (2,300 annually) cheques per batch. The Town currently allows for decentralized purchasing by employees where in-town use only purchase cards are provided to them for day to day purchase of supplies and goods. The accounts payable clerk processes approximately 400 (4,900 annually) transactions each month for employee purchase cards and manager's visa cards.

Accounts Receivable

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

Financial Reporting and Budgeting

Finance staff is required to close each month-end by reconciling balance sheet control accounts to their sub-ledger reports by the 15th of the following month. Once the reports have been reviewed and the operating accounts have been reviewed for reasonableness unaudited operating variance and dashboard reports are prepared and distributed to department managers and presented to Council each month. This month-end process significantly speeds up the year-end process in preparation for the annual audit and financial statement presentation to Council prior to April 30th each year. The annual budget process starts in August where department managers prepare their initial budget requirements and through a series of meetings and presentations involving senior management and Council the budget is approved by Council in December. The Town's operating budget is in excess of \$20 million dollars annually.

Portfolio, Grant, Risk Management

The Town's investment portfolio can exceed \$10 million during certain times of the year, but on average finance manages approximately \$7 to \$8 million dollars of short and long-term investments. Investment accounts are reconciled monthly and interest rates and investment options are reviewed throughout the year to maximize the Town's return on capital for both reserves and grants. The Town receives annual grants from both the Provincial and Federal governments for capital and operating projects. Each grant requires a statement of expenditures to be completed and submitted annually. The Town has nearly \$170 million in assets with a net book value of \$113 million. Finance is responsible to ensure that these assets are being tracked, insured and disposed of according to policy.



INFORMATION TECHNOLOGY DEPARTMENT

2013
FACT SHEET

2013 Net Budget **Total: \$473,641 (2012 \$434,534 – Increase \$39,107; 9.0%)**

Information Technology Budget Overview

Revenues

Revenue - \$6,700

Sales and User Fees: Sales of website services - for example selling website space for job postings. At this time, until the market has been determined, no dollar amount has been included in the budget. The Town disposes of outdated equipment and sells services to other government departments. This figure has increased slightly based on the amount of equipment we can dispose of currently.

Amortization

Cost - \$31,089

Amortization is a non-cash annual expense for the use of capital assets in the department's operations based on the assets estimated useful life.

Contracted and general services

Cost - \$156,850

The I.T. Department provides network services such as web site customization and publishing, an automatic vehicle locating system (AVL) for emergency vehicles, police information sharing initiatives, email services, and secure access from remote sites. The department maintains high-speed connectivity between six town-owned locations in Taber. The department also supports software programs used by staff members and the public and provides guidance, training and problem solving as required. This year the Town of Taber has added more bandwidth to handle the amount of network traffic that our organization uses. Software maintenance and support has increased as we acquire more software, such as the addition of a new payroll program in 2012. Upgrades that will be added in 2013 are adding E-Billing capability to our accounting software, adding new reporting tools to our accounting program, and adding Human Resources employee organization & tracking capabilities. E-Billing can reduce our operating costs by \$2.00 per bill and typically has a 15% adoption rate in the first year. We also need to update our email software to a newer version, Exchange 2010, in the coming year. These changes are estimated to result in a \$19,740 (14.4%) increase compared to the prior year.

Materials, Goods and Supplies

Cost - \$12,800

Small cost assets such as printers are replaced under this category, and this amount varies slightly year-over-year depending on which items need to be replaced. Printers are replaced on a four-year cycle, the same as larger items in the town's computer ever-greening program. This category also includes computer parts, supplies and tools. This year's budget amount is 2% higher than last year.

Salaries, wages and benefits

Cost - \$180,602

Salaries support the positions of an I.T. Manager and an I.T. Support Analyst in this department. These positions allow us to provide help desk services, training, hardware & software support, equipment installations, software installation & configuration, network operations and maintenance, telephone system operations & maintenance, mobile phone support & management, website design and custom application development.

We have added an amount for a summer student to work in the I.T. Dept. for 2013. In the past we have been successful in finding an unpaid student looking to gain work experience through a program offered by Lethbridge College, however we were unsuccessful in attracting a student this year. We partner with Lethbridge College and the University of



INFORMATION TECHNOLOGY DEPARTMENT	2013 FACT SHEET
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Lethbridge to allow this type of work to become part of their work experience programs, which allows students at these institutions to complete their course requirements and gives back to the communities in the area. We are often able to find students who come from local municipalities, including Taber itself. The students are exposed to a wide range of workplace hardware and software, and gain valuable experience for their computer industry careers. There is a lot of repetitive work that can be handled very well by these summer students, such as entering data in databases, staging Ever-greening computers, and deleting the confidential information from equipment that is being sold or recycled. Having a student performing these tasks frees up a lot of our staff time to work on more complex projects, and allows this work to be done more quickly and for a lower staff cost. We will apply to have some of the cost for this initiative recovered from government grants.

The costs for salaries are higher this year, reflecting changes in the negotiated contracts for these positions.

Reserve Contributions for Capital Equipment

Cost - \$99,000

This amount is set aside for capital purchases, and is the same figure as last year. The main items of capital expenditure in 2013 are:

Server Virtualization. This is a project designed to improve our disaster response times, as well as reducing the costs of hardware, cooling & power. It is part of a four year project spanning 2012 – 2014.

Replace AVLS Modems. Telus will discontinue their CDMA network, and the existing CDMA modems in our Automatic Vehicle Locating System (AVLS) will no longer work. The Town needs to change to the newer HSPA modems for the AVLS.

Diamond Upgrade to Version 11. The major new software project for next year is the change to a new version of our Diamond accounting software. Support has ended for our current version of this program, and the program must be updated before July 1st of 2013 for the payroll portion to continue working. The upgrade will include new software, moving to a new server, and moving onto a new database version. It also includes training for staff to use the new product.

Hardware Evergreening. This is our annual program to maintain computing infrastructure. We pro-actively replace computer equipment on a four year cycle to minimize repairs and downtime, and to stay current with regards to the ability to run modern software programs.



What is Taber EMS?

"We are Taber Emergency Services. We strive to effectively and efficiently serve our community through the professional delivery of emergency response and services."

Taber EMS operates under the umbrella of Taber Emergency Services, contracted through Alberta Health Services. EMS responds to emergency pre hospital care to ill and injured people in the Town and MD of Taber at an average of 940 calls per year over the last three years. We have close working relationships with many stakeholders in the Town and MD of Taber. We serve approximately 12,500 people across the Town and MD.

Did you know we provide?

The current service levels being administered in this department include: Advanced Life Support (ALS) 75% of the time and Basic Life Support (BLS) 25% of the time. ALS requires at least one Paramedic and one EMT on shift, BLS requires at least one EMT and another pre hospital care provider at the same or Emergency Medical Responder level. Our current staff include: 1 Manager, ½ time clerk, 3 full-time Paramedics, 3 full-time EMT's, 4 part-time EMTs and several casual Paramedics and EMTs. We are not proposing any changes to staffing in the EMS department.

Hours of Operation

Taber Emergency Services administration office is open 8:30 am to 3:30 pm Monday to Friday except statutory holidays. We operate on a Core/Flex model to minimize overtime. Taber EMS staff work a 4 on 4 off rotation and for the majority of our staff we are on call 96 hours straight. Two staff at the station ready for response between 0700-2300 Hours, two staff on call from 0700-2300 Hours and four staff on call from 2300-0700 Hours. Staff are kept busy during "Down time" with station cleaning duties, special duties including but not limited to: Uniform orders, practicum organization, billing and data entry, logbook control, infection protection and control, mentoring, research, narcotic control and ordering, training of new protocols, PAD program, reporting, first aid training, inventory supplies and ordering, fleet maintenance, peer /PCR auditing.

Inter discipline Interaction

Taber EMS works closely with the Taber Fire Department, Taber Police Service, Taber RCMP, Town Administration staff, Taber Hospital, Taber and District Housing, Good Samaritans Society and Alberta Health Services.

Community Programs

Taber EMS currently is involved in several community projects including Taber Charity Auctions, Public Access Defibrillation Program, First Aid/CPR and AED training, High School Football games, Canada Day celebration, Relay for Life, various walks in the community(ie Purina Dog walk, Wellness Walk,), Rick Hansen 25th Anniversary, Safe Haven Adopt a Family for Christmas, McHappy Days, Tim Horton's Camp Day, Community Halloween Party, Remembrance Day, Midnight Madness, Terry Fox Run, Cornfest, tours and education on EMS to specific and public groups. These events are attended by the EMS staff to promote a positive image to the youth in our community and build on a positive image of EMS.



EMS SERVICES DEPARTMENT	2013 FACT SHEET
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Drugs and supplies

Materials, goods and supplies include expenses for office, operational, patient care and janitorial supplies, medical gasses, drugs and narcotics. Taber EMS practices strict stocking levels managed by two part time EMS staff to ensure that adequate levels are in place and cost savings are realized.

Training

Training for EMS staff is mostly delivered electronically through AHS. Maintenance of existing certifications is supported through our department by means of a training committee. Monthly staff meetings are held to ensure that all staff is on track and their needs are being met. In addition to staff training, EMS provides training to the Taber Fire Department and the Town of Taber as a whole, sharing their expertise in Health and Safety and First Aid, CPR and AED training. EMS staff also participates in a strong mentoring program in an agreement with SAIT/NAIT for up and coming EMT's. On average staff teaches eight EMT students per year. Taber EMS also has a ride – a – long program for those that wish to consider EMS as a career. Approximately four candidates from Taber take advantage of this program per year.



In addition to serving the Town of Taber, our service area covers approximately 600 square miles of the southwest corner of the Municipal District of Taber and the Village of Barnwell. By agreement, we also provide service on an as needed basis to the Hamlet of Grassy Lake and surrounding area. Our mission is to effectively and efficiently serve our community through the professional delivery of emergency response and services.

Administration Expenses

\$157,364

Administration is responsible for the organization, administration, and direction of fire services relative to the policies, bylaws, and agreements approved by Council. Administration is responsible for recruitment and retention of volunteers, and monitoring the operational effectiveness of the service. Maintaining positive working relationships with stakeholders and providing information and education on best practices are core functions. Administration also creates annual operating budgets, assesses capital needs, and invoices service users or agencies where applicable.

Suppression and Rescue Expenses

\$160,143

Taber Emergency Services members respond to all requests for fire assistance as determined by Dispatch. Our service is trained to respond to fires, hazardous materials incidents, rescue incidents, medical and police assists, and medical first response. Our capacity to manage these incidents is governed by our designated level of service. The level of service is set by evaluating the risk presented in our area versus the benefit and cost of providing the service, and the logistical implications of retaining a trained volunteer force.

Staff Development Expenses

\$121,896

Fire department members require a high level of training to meet legislated safety standards and to perform effectively in a high stress team environment. Taber Emergency Services trains its members to recognized standards using in-house and external trainers and accessing grant funded training where available. Volunteers are remunerated for their time and associated costs.

Equipment Maintenance Expenses

\$114,878

Equipment maintenance involves all regularly scheduled items including Commercial Vehicle inspections, pump tests, breathing air and compressor testing, gas monitor testing, and AVL cycling and updates. It also includes unscheduled vehicle repairs, equipment repair, and non capital equipment purchases as part of maintenance or a life cycle program.

Fire Prevention Expenses

\$30,697

As part of the Town of Taber Quality Management Plan, and in conformance with the Safety Codes Act, Taber Emergency Services performs requested inspections and investigates fires for cause and origin. Fire prevention is also instructed to various groups and schools in the community.

Emergency Management Expenses

\$5,400

As part of our mandate is responding to emergencies, our service strives to participate in the emergency plans of the municipalities and local businesses which it serves. Our senior members are trained in recognizing the need to activate the Municipal Emergency Plan, and what to expect when it is activated.

2013 Budget Brief

The Town of Taber contracts Taber Emergency Services to the MD of Taber and the Village of Barnwell through the Joint Fire Service Agreement. The cost to the Village of Barnwell is fixed at \$16,240, while the MD of Taber pays 42% of deficits in operating expenses and approved capital items.

Revenue is generated through billing Alberta Transportation for attendance to motor vehicle collisions on numbered roads, and through billing MD of Taber residents for attendance to fires as permitted under the bylaw. Taber Charity Auction donated funds are used to purchase equipment necessary to maintain or augment our level of service, and Provincial grant funds are accessed to provide training.

Expenditures

General Expenses	Sum of services, wages, and goods noted above	\$590,378
Amortization	Amortization expenses on capital	\$90,208
Reserves	Contribution to Capital Reserves	\$47,300
	Total	\$727,886

Capital Purchase

Response Truck	Replacement of 2006 Ram 1500. As per contract, replacement is to occur every four years. Cost shown is balance of truck, lights, radio, accessories, and AVL, and less the trade in value	\$35,000
	Total	\$762,886

Revenues

Town of Taber	Government Transfer - Expenses	\$439,396
MD of Taber	Government Transfer - Expenses	\$227,230
Town of Taber	Government Transfer - Capital (truck)	\$20,300
MD of Taber	Government Transfer - Capital (truck)	\$14,700
Village of Barnwell	Government Transfer - Expenses	\$16,240
User Billing	AB Transportation & MD residents	\$28,500
Other Revenue	Grant Hosted Courses, Donations	\$16,520
	Total	\$762,886



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Health & Safety Coordinator Position Proposal

What does this position entail?

This position will focus on the enhancement and further development of our Municipal Health & Safety program, and responding to increasing provincial health and safety requirements.

The position will be responsible for the overall maintenance of the Town of Taber Health & Safety (H&S) program including:

- Hazard identification, assessment, and control
- Formal workplace inspections
- Orientation and training
- Emergency response planning
- Incident investigation
- Program administration including the Disability Management Program
- Assistance with the Disaster Management Plan and associated training, which is not part of the H&S Plan but is viewed as an associated municipal responsibility which is not well managed at the current time.

The position will allow the Town to close existing gaps within the program and investigate new methods, products, and processes that we currently have limited resources to pursue.

Why is this position required?

An effective H&S program will result in reduction, or limiting of increases, in operating expenses including lower WCB premiums, reduced employee benefit costs, and replacement costs of injured employees. It will also assist with the Town's service levels by reducing lost time, time lost to investigation and documentation of incidents, and HR costs for replacement workers. A Health & Safety Coordinator could help our municipality move from a reactive to a proactive philosophy with safety.

In our External Safety Audit in September, 2010 the auditors recommended that a Safety Coordinator would help develop consistency throughout our program. In the 2012 Internal Safety Audit it was noted again that the program has many inconsistencies and it will require a significant amount of work to bring the program back in line. This is reflected in the scoring of the audit from a 94% in 2010 to 84% in 2012. In order to maintain our Certificate of Recognition (COR) on the 2013 External Audit and beyond, a significant amount of work is required to ensure that the program is being delivered, applied and monitored consistently across the organization.

All departments within the Town's structure currently administer the Health & Safety program individually for their own area. Sometimes this involves the managerial personnel, and other times it can be delegated to employees within the department. It is a very large commitment of our staff's time to maintain our H&S program. This position would allow our current group of employees to realize some more organizational efficiency by freeing up some of their time spent on maintenance of the program. This is not to say that employees will not be involved in the program, since a large part of



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FACT SHEET

Health & Safety Coordinator Position Proposal

buying into it includes involving staff in the safety program, but there are duties that could be better handled by someone with expertise in the field.

Statistical Data

The statistical analysis below shows that, should the Town of Taber continue to operate as it currently does, our WCB premiums will continue to increase and put the town at risk of becoming a Poor Performer. Should that occur we would jeopardize our COR, Occupational Health and Safety will become more involved in our operations, and the WCB/Partners in Injury Reduction (PIR) rebates will be lost.

WCB Statistics:

2012 – WCB rates – Town of Taber is paying the Maximum Experience Rating Surcharge of \$2.14/\$100 of wages = \$129,393. The industry rate is \$1.34/\$100 = \$81,022. This equates to an added cost of \$48,370.

2013 – WCB rate is undetermined but is expected to at least remain the same or be slightly increased. We already know that the Town of Taber will still be paying the Maximum Experience Rating Surcharge of at least \$2.14/\$100.

If the Town of Taber does not reduce their claims in 2012 and 2013 then in 2014 we will become a Poor Performer that will have the following impact:

- Maximum Poor Performance surcharge will be charged at a rate of least \$276,997 (2012 rate)
- OH&S will target the Town as a Poor Performer and will become directly involved in the Towns operations and assist the Town with methods to improve their performance
- The Town of Taber COR will be jeopardized
- The Town will lose the WCB rebate and PIR rebate

What are other Municipalities doing?

Research indicates municipalities are recognizing the increased legislative demands regarding health and safety and have implemented health and safety positions to address those demands. A few municipalities that have positions include, MD of Foothills, City of Brooks, County of Newell, Starland County (Drumheller), Wheatland County, Town of Coaldale, MD of Willow Creek, Town of Banff, Town of Cochrane, Town of Stettler, and Morinville.

Cost

The wage for this position will vary depending on the background, experience and skillset of the selected candidate.

Conclusion

With the achievement of our certificate of recognition, and in the years leading up to that achievement, we have seen H&S within our organization evolve from a program to a culture. That culture and the safety of our employees will be jeopardized if we continue status quo.



2013
PLANNING DEPARTMENT | FACT SHEET

What is Planning?

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

2013 Net Budget **Total: \$305,845 (2012 \$173,602 – Increase \$132,243; 76.18%)**

Planning Budget Overview

Revenues **Revenue - \$230,120**

The Planning Department is a cost centre which is typical for organizations that provide customer service. The Planning Department does however, have the ability to charge for some of their services. It primarily collects revenue for development and subdivision applications, building permits and business licenses. The budgeted \$10,000 increase in revenue compared to the prior year is expected to come from building permits.

Contracted and General Services **Cost - \$401,970**

Contracted and general services include expenses incurred by the department that are provided by third party or external service providers. Examples include such important services such as staff training and development that enhances knowledge and expertise. This allows staff to stay current with their qualifications which are requirements for their position's duties. Also included are professional services for a contracted Director of Planning and Economic Development. The Town entered into contracts for planning services in 2011 and administration is proposing to continue to contract the services of the current provider. Services that will be provided include a review of the Municipal Development Plan and Land Use Bylaw as well as providing mentoring and advancement of the daily challenges of the department. The services to develop a new Municipal Development Plan and amend the Land Use Bylaw (LUB) are estimated to cost \$125,000 to develop. GIS services are also expected to increase substantially this year as well. The estimated budget increase is \$138,065 compared to the prior year.

Materials, Goods and Supplies; including Purchases from Other Governments **Cost - \$2,900**

Materials, goods and supplies include expenses for office supplies and promotional materials. The estimated cost of purchasing goods has increased by \$400 compared to the prior year.

Salaries, Wages and Benefits **Cost - \$131,095**

Salaries, wages and benefits have been reduced in this department with the decision to contract out the management of the department. Wages have been reduced to represent 25% of the total expenditures required to provide the current level of service in the Planning Department. Our current staff include: one (1) Development Officer and one (1) Planning Assistant with no proposal to make any changes in staffing levels. Salaries and wages have increased 3% due to contracted wage and benefit increases.



Did you know we provide?

Development, Subdivision and Re-districting Applications

Development, Subdivision and Re-districting applications are all processed through the department. Development permits are issued for a variety of purposes related to the development of land and include construction, change of occupancy or owners in businesses, portable / permanent signs and home occupation businesses. Sub-division applications are processed most commonly to allow for denser land uses but also for consolidating land in some cases. Re-districting (LUB amendments) are typically applied for when the desired use for a parcel is something different than what currently exists. The amendment may pertain to a change of the district for a parcel or a text amendment that can apply to an entire district or to a specific definition within the LUB. In 2011, 103 Development Permits were issued. Year to date for 2012, (September), 120 permits have been issued. In 2011 there were 5 applications for Subdivision, year to date in 2012 there have been 9 applications. This strong trend is expected to continue into 2013. In 2011, the Department processed 1 LUB amendment application, in 2012, (year to date) there have been 7 applications.

Building Permits

Building permits are a Planning Department function and in almost all cases are linked to a Development Permit. Currently the Town contracts Superior Safety Codes for permitting services in the building, electrical, plumbing and gas safety codes processes. In 2011 there were 101 Building Permits issued with a value of \$14,167,726 (2010 values were \$7,977,149). Year to date in 2012, 84 permits have been issued with a value of \$10,898,921. It should be noted currently there are 111 applications that have actually been received this year with the balance pending within the system. Some of the strongest growth has come in the industrial and commercial sectors. In 2011, the value of commercial building permits was \$2,024,693, industrial permits were \$1,169,440 and institutional permits were valued at \$2,305,090. In 2012, year to date, commercial building permits are at \$475,047. Industrial permits are at \$3,416,400 and institutional permits are at \$1,984,073.

Business Licenses

Business licenses are processed through the Planning Department. All businesses located in Taber, new, or relocating, are required to acquire a business license. Rates and processes vary depending on the nature of the business, length of time the license is required for the enterprise and have to be evaluated on every application. This process provides the department with valuable data regarding local business trends. In 2011, business license revenue was \$90,925. Year to date in 2012, revenues are at \$101,350.

GIS

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

Other functions



2013
PLANNING DEPARTMENT | FACT SHEET

In addition to facilitating and regulating development within the Town, the Planning Department also enforces uses in the LUB. As 2012 has been a strong year for growth, there has been warning letters and stop orders issued for a variety of infractions from fence height, stair encroachments, illegal additions, decks and buildings, as well as districting violations. Business license enforcement issues typically involve businesses operating without a license or proper credentials and involve implementing penalties or tickets as noted in the LUB and Business License Bylaw. Letters of compliance are additional requests that are processed through the Planning Department. These letters are typically requested by law firms due to real estate transactions and establish whether the location and use of improvements on land is compliant with the LUB. Other activities of the department include partnership with the Canadian Badlands on the 50th Street Gateway Plan, and providing data to various organizations such as South Grow and the Woodlands County Passport Icon Program for tourism and business development purposes. Additionally in years where it has been required, the Planning Department has co-ordinated the Municipal Census.



2013
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT | FACT SHEET

What is the role of the CAO?

The Chief Administrative Officer is the administrative head of the municipality. The CAO's role is to ensure that the policies and programs of the municipality are implemented. The CAO must perform the duties, functions and exercises the powers assigned to the position by legislation. The Chief Administrative Officer is also responsible to advise and inform the Council on the operation and affairs of the municipality. Within the CAO Office, the Executive Assistant to Council and CAO plays an integral role in providing support to ensure the work is carried out.

As the leader of the organization, the CAO is responsible for building on a strong team to ensure the programs and services that Council have provided are implemented in an efficient and effect manner. Communication continues to be placed as a priority, ensuring the citizens of Taber are well informed of the on goings of the Town. In the 2013 budget, the Office of the Chief Administrative Officer fosters innovation and excellence in all Town employees, in accordance with the community's values and vision, through team building, and lifelong learning opportunities. A corporate review to understand past practices will be able to foster new ideas and instills best practices as the workforce changes.

2013 Net Budget **Total: \$537,338 (2012 \$493,461 – Increase \$43,877; 8.89%)**

CAO Budget Overview

Revenues **Revenue - \$53,275**

The CAO department is a cost centre which is typical for organizations that provide customer service. Cost centres have limited ability to charge for their services and the CAO Department primarily collects revenue from the MD of Taber and any tenants for the share of common expenses needed to operate the administration building.

Amortization **Cost - \$71,380**

Amortization is a non-cash annual expense for the use of capital assets in the department's operations based on the assets estimated useful life.

Contracted and General Services **Cost - \$178,485**

The budget for the CAO Department details memberships for professional organizations as well as attending conferences and learning opportunities with travel and subsistence that are vital to maintain a professional development program of any organization. The CAO's Department evaluates the overall performance of the entire organization and will occasionally be required to call in legal counsel and consulting specialists to assist in these evaluations. Finally the CAO's Department is responsible to share in the cost of utilities, repairs, capital replacement and operating expenses of the Administration building. The estimated cost of providing these services is projected to increase by \$26,730 compared to the prior year, largely due to \$20,000.00 in legal fees.

Materials, Goods and Supplies; including Purchases from Other Governments **Cost - \$76,910**

Materials, goods and supplies include expenses for office supplies, building furnishings, equipment and hardware, and utilities including electricity and natural gas. A new ice maker is being proposed this year for approximately \$2,500 to replace the machine that recently failed and was disposed of. The estimated cost of purchasing goods has increased by \$9,250 compared to the prior year.



2013
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT | FACT SHEET

Reserve contributions **Cost - \$36,400**

Reserve contributions represent an amount that is charged to operations to be set aside to help fund future capital purchases. This amount has remained constant for a number of years and is not currently being proposed to be changed from the prior year's contribution.

Salaries, Wages and Benefits **Cost - \$227,438**

Salaries, wages and benefits are the largest expenditure in the department representing 38.5% of the total expenditures required to provide the current level of service in the CAO Department. Our current staff include: one (1) CAO and one (1) Council and CAO Executive Assistant. The budgeted increase in wages is primarily due to contracted increases in wages and benefits.

Did you know we provide?

Mayor and Council Support Services

Provides senior level confidential and diplomatic administrative support, assistance and secretarial duties for the Mayor and Council including:

Attends all Regular and Special Meetings of Council:

- o Provides accurate recording of the meeting minutes;
- o Meeting follow up requirements;
- o Council Directives;
- o Correspondence for the CAO's signature;
- o Communication to others;
- o Other further actions, as required;
- o Minimum 21 meetings/year.

Maintains Council and Police Commission Minute book and ensures that signatures and attachments are affixed as required after adoption.

Provides administrative assistance to other Boards/Committees/Commission in and for the Town of Taber.

Maintains files on each of the Town's various boards as it pertains to appointment of citizens at large.

Reconciliation and affecting payment of all billings to the Council function.

Assist in preparation of budget for functions associated with Council.

Commissioner of Oaths, as required, for citizens requests.

Coordinates convention, training and seminar for Council members and Taber Municipal Police Commission members as required.

Arranges, organizes and implements social functions for Council and/or Employees and appreciation presentations as required.



CHIEF ADMINISTRATIVE OFFICER DEPARTMENT	2013 FACT SHEET
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CAO and Administrative Support Services

Provides senior level confidential and diplomatic administrative support, assistance and secretarial duties for the CAO and from time to time, the senior Directors including:

Control of the general office procedures of the CAO's office.

Assists the CAO by reviewing and researching policies and procedures and programs for the betterment of the community.

Coordinates the research and drafting of policies and procedures for review of the CAO prior to putting forth to Council.

Coordinates the research and drafting of Bylaws for review of the CAO prior to putting forth to Council.

Collaborates with the CAO that promote ideas that could benefit the welfare and interests of the municipality.

Coordination of all bookings for Council Chambers and Committee Room through electronic booking system.

Commissioner of Oaths, as required, for Administrative functions.

Reconciliation and affecting payment of all billings to the CAO function.

Bi-monthly Collaboration with CAO and Directors for the creation of the Council agendas that are relevant, timely and accurate.

Undertakes the preparation and copying of all Council and Council Committee meeting agenda packages whenever the CAO is responsible, such as notices and meeting summaries.

Ensures they are available for distribution in a timely manner in hard and soft copy format and posted to the website.

Undertakes the preparation and distribution of all ad hoc meeting agenda packages whenever the CAO is responsible, such as notices and meeting summaries. Ensures they are available for distribution in a timely manner in hard and soft copy format and posted to the intranet.

Meeting Minutes.

Coordinates the joint involvement of the Mayor and CAO in projects.

Acts as a liaison between the CAO and Department Managers to coordinate their joint involvement in meetings and projects.

Coordinates convention, training and seminars for CAO and Directors, as required.

Advertising and Special Event Planning Services

Coordinates advertising and promotion on behalf of Council and Administration.

Create advertising with the intent of enhancing the Town's image to the general public.



CHIEF ADMINISTRATIVE OFFICER DEPARTMENT	2013 FACT SHEET
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Gather information from all Town departments for weekly advertisements on the Town page in the Taber Times a minimum of 52x per year.

Liaison between the Mayor's Office, Advertising Department of the Taber Times to create, approve and solicit advertising when required.

Gather, create and prepare article information from all Town departments and the Mayor, for the monthly newsletter.

Communication support to build awareness and understanding for Town projects, programs and services, as well as emergent items. Discern the need for participation in new or the continuation of advertising in past publications. Compile information to create new or update existing advertising.

Plan and execute special events for Organization.

Liaison with external supplier for all recognition/promotional items.

Work as a liaison with outside Organizations in the planning of events to happen within/sponsored by the Town such as the MD of Taber, Office of the MLA, Office of the MP.

Communication and Website Services

Post information on the intranet in a consistent, accurate and timely manner for dissemination to internal clients.

Post information on the website in a consistent, accurate and timely manner for dissemination to external and internal clients. Ensure all information regarding the "Our Government" section of the website is accurate and up to date.

Use the website as a main forum for communication to and from the community and staff. Encourage the website as the "primary" location source for information for external and internal clients, during appropriate client interaction and discussion.

Information Distribution Services

Daily open/sort by department delivery of all mail addressed to Mayor and Council or CAO.

Distribute any incoming information to Council, CAO and Management Team appropriately and in a timely manner, respecting all deadlines.

Bylaw and Policy and Procedure Administration Services

Editing and maintenance of the bylaw register and file all documents.

Editing and maintenance of a comprehensive Town Policy and Procedure Manual for staff and Council.

Records Management Services

Filing, maintaining and destruction of records as per legislation and the retention bylaw.