



City of Grande Prairie

2008 to 2010

EXECUTIVE SUMMARY

December 17, 2007
Final Draft

City of Grande Prairie 2008, 2009 & 2010 Business Plan Process

Introduction:

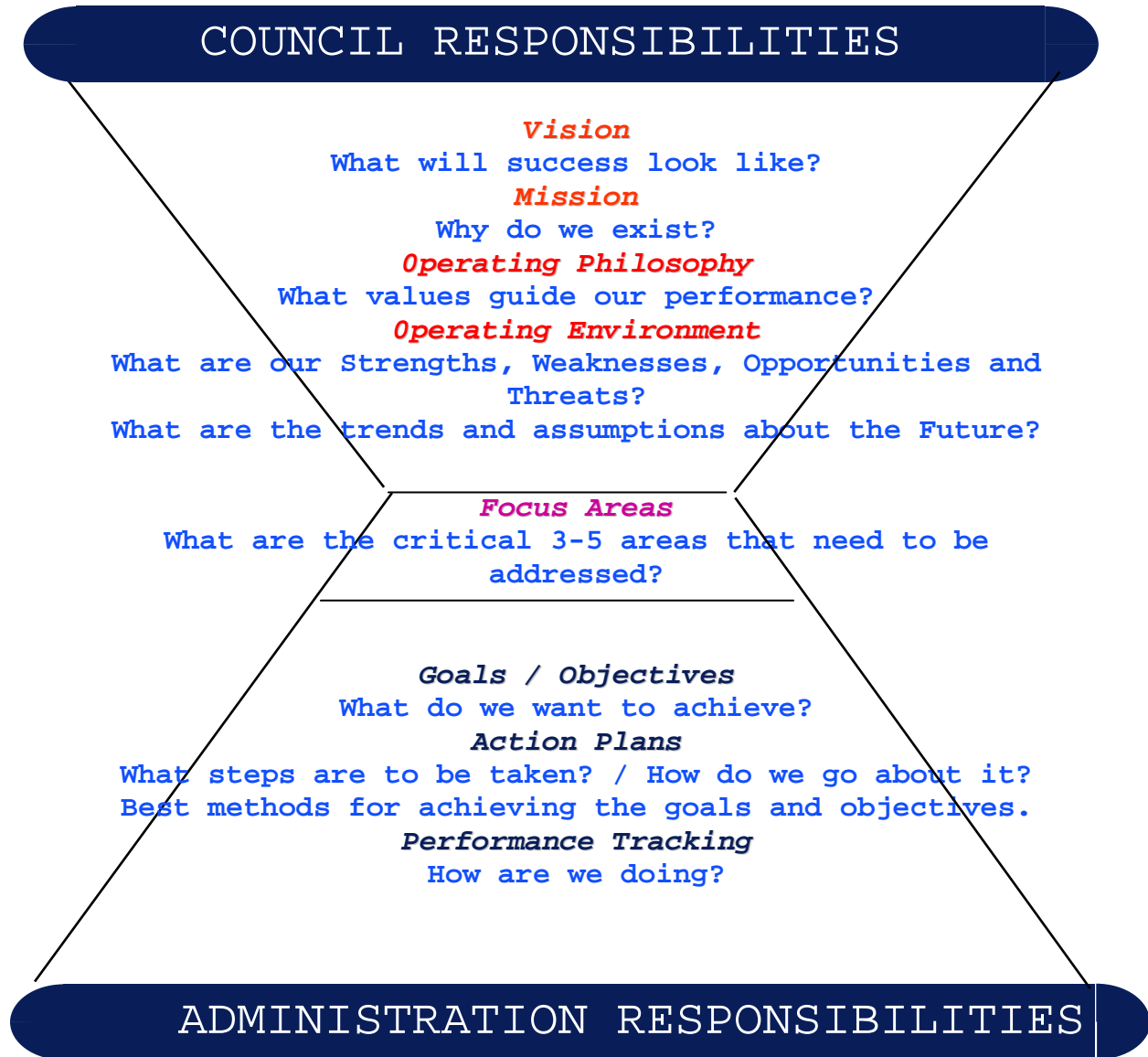
We have slightly modified our business planning approach for the 2008 – 2010 cycle. The “hourglass” model presented on Page 3 outlines the process followed. The components of the model are defined below:

1. Vision – A guiding image of success. It answers the question, “What will success look like?” Vision inspires and motivates people to work together. A vision is grand enough to inspire, yet grounded in sufficient reality that people can believe it can and will happen.
2. Mission - A mission statement answers the following questions:
 - Why do we exist?
 - What do we do?
 - Who do we serve?
3. Operating Philosophy – This outlines how we operate and includes the values which guide our decisions.
4. Operating Environment – This includes an analysis of our strengths, weaknesses, opportunities, threats and emerging trends. It identifies the businesses we ought to be in, assesses the economic and general conditions, and evaluates our organizational and fiscal corporate condition. It solicits input from our citizens, identifies current issues, and measures how we have been doing in relation to citizen expectations. Combined, this phase defines the starting point for our plans and operations.
5. Focus Areas - These are the broad statements that describe where the organization is going to focus energy and resources in order to achieve the vision and mission. They are the framework under which the goals, objectives and action plans to achieve the vision can be

captured and organized.

6. Goals - Goals are the statements that indicate what the organization is going to do relative to each Focus Area. Goals are long-term, open-ended results which the organization seeks to achieve.
7. Objectives – These include statements that indicate what the business unit is going to do to reach a particular goal. They are often immediate targets (i.e. within the planning timeframe) to be achieved within a specified timeframe. Goals and objectives go hand-in-hand, and take “actions” to be executed.
8. Action Plans - Action plans define how the business unit is going to achieve the goals and objectives. They are the series of steps, or tasks that describe how the Department proposes to deploy its resources to achieve the desired objective relative to each goal. The steps identified in the action plan will ultimately become initiatives in individual staff performance plans once roles and responsibilities are defined.
9. Performance Tracking - This is the on-going monitoring of both our annual operations and the planning process itself. Actual accomplishments are evaluated and reported. This phase is intended to maintain accountabilities and assure that progress against the plans is measured and managed.

Budgets are the resource requirements in order to achieve the business plans. The business planning and budgeting process usually takes a number of iterations as no organization has sufficient resources to meet all the needs identified in business plans. It requires a balance of meeting the highest needs with what the community is willing to pay for those services.



Business Plan Summaries:

VISION Statement

As a vibrant community of rapid growth and prosperity in Canada, Grande Prairie is a community of excellence that embraces challenges and opportunities.

MISSION Statement

We are building a community of excellence by:

- *Adding to our list of award winning best practices*
- *Consistently reaching out for national and international events that showcase our community*
- *Constantly searching for new ways to better achieve results*
- *Pioneering new solutions to growth*
- *Striving to be environmentally friendly*
- *Demonstrating fairness and equity*
- *Recognizing the need for investing in regional community capacity*

Operating PHILOSOPHY

We are committed to:

- ***fiscally responsible** allocation of resources*
- *meeting the needs of a **growing community***
- ***regional integration and partnerships** that benefit everyone*
- *these **guiding beliefs**: “by being a customer responsive organization that strives to be the best it can through continuously improving. We value **CO-OPERATION, INTEGRITY, FLEXIBILITY**, provision of quality service by **CARING** employees in a **FUN** atmosphere”.*

FOCUS AREAS:

Grande Prairie is a beautiful, sustainable City. We are an internationally connected, regionally integrated Canadian centre. Our community is growing, safe, healthy, caring and active.

1. A REGIONALLY INTEGRATED CENTRE

The City of Grande Prairie is a regionally integrated centre serving a trading population of over 250,000. Our strong, diverse economy is bolstered by a variety of sectors including forestry, agriculture, oil and gas, manufacturing, housing and the commercial and entertainment industries.

We are proud of our facilities including cultural, educational, entertainment, recreational and social services. We actively encourage improved land and air based transportation links, tourism, economic development activities and partnership opportunities. Council continues to promote strong ties with senior governments.

We are a Smart City with a modern and technologically advanced infrastructure to meet the demands of the information age. Partnerships with other municipalities, public and private agencies accelerate our progress in the information age and create tremendous economic development opportunities and growth.

We are meeting citizen and visitor on-line demands for e-business and instant communication. Our presence on the World Wide Web provides citizens and the world with another method to interact with us when it is most convenient for them. Our leading edge technology enables access to timely and accurate information by staff and policy makers. Our City is positioned with the foundations that support success; Smart People, Smart Agencies, Smart Business and Smart Infrastructure.

GOALS:

- 1.1 Actively lead in the improvement of the region's transportation links through multi-jurisdictional initiatives.
- 1.2 Initiate and participate in opportunities to market and profile trade and commerce in our community and region.
- 1.3 Promote regional solutions.
- 1.4 Work with the Community to attract sports, entertainment, and cultural events.
- 1.5 Support health care and educational initiatives.
- 1.6 Encourage other orders of government to increase their service delivery in Grande Prairie and the region.
- 1.7 Regularly meet with Members of the Legislative Assembly and Members of Parliament.
- 1.8 Support and encourage organizations and programs promoting Grande Prairie as a visitor destination.
- 1.9 Support the continuous learning of our staff and council.
- 1.10 Continue the development of the Community Knowledge Campus in partnership with local school boards and community groups.
- 1.11 Maintain and enhance our world class e-infrastructure and services.
- 1.12 Council and staff are encouraged to participate in community events and initiatives.
- 1.13 Address news and events that impact our City and region in a timely fashion.
- 1.14 Council business is conducted on the principles of openness and accessibility.
- 1.15 Strategically participate in regional economic development.

2. MEETING THE NEEDS OF A GROWING COMMUNITY

The City of Grande Prairie will continue to be fiscally responsible. We have pursued an aggressive course of debt reduction and sound financial management for the past ten years. Capital projects have been funded on a pay-as-you-go basis while the City has become very efficient in its operations to obtain this level of fiscal responsibility. The realities of becoming an Integrated Regional Centre have placed tremendous pressure upon the infrastructure and facilities to the point where serious examinations must be undertaken to balance need with ability to pay. Property tax growth is not keeping pace with the needs of our growing regional centre. By supporting the policies of Federation of Canadian Municipalities and Alberta Urban Municipalities Association, the City will aggressively pursue a new revenue deal with the other orders of government.

The Alberta Real Estate Investment Network rated Grande Prairie as the second best place in Alberta to invest in property. BMO Financial called Grande Prairie the third best city in all of Canada to start a small business. MoneySense Magazine ranked Grande Prairie as the fourth best city to raise a family in Canada out of 108 communities rated. The Federal census shows Grande Prairie as the second fastest growing city in Alberta and the third fastest growing mid-sized urban centre in Canada.

We balance our desire to keep taxes fair with the demands created by our growing community. We are committed to providing appropriate levels of service, systems and infrastructure. There is, however, a disconnect between growing industrial taxes, and the demands of the workforce and their families for community capacity improvements. The workforce wants to live, work and play in quality facilities with access to modern programs. They do not care about traditional outdated municipal boundaries. With industry locating in what is traditionally rural Alberta and most of their workforce choosing to live in traditionally urban Alberta, we need a new way to pay for the facilities and services demanded by our rapidly growing workforce and their families.

GOALS:

- 2.1 Participate in regional, Alberta Urban Municipalities Association, Alberta Association of Municipal Districts and Counties and Federation of Canadian Municipalities initiatives to obtain new revenue sources to ensure our community's sustainability.

- 2.2 Work with our local Members of the Legislative Assembly and the Province to restructure the Alberta Capital Finance Authority to transfer control and management to municipalities.
- 2.3 Acknowledge the realities of regional integration and develop the service delivery models that benefit our community and region.
- 2.4 Provide adequate resources through financial planning and capital project prioritization to ensure development, maintenance and replacement of infrastructure in a timely manner.
- 2.5 Continuously improve the three year budget and review emergent needs as they arise.
- 2.6 Work together with our neighbours on regional initiatives and regional planning.
- 2.7 Review the Land Use Bylaw to recognize the full life cycle cost of development.

3. SAFE COMMUNITY

Crime is not welcome in our community. We continue to add more RCMP officers to our detachment and more funding for enforcement. The RCMP, Enforcement Services and Fire Department provide us with protection to meet community needs. To reduce crime, we are committed to community based crime prevention and enforcement solutions. We ban the wearing of illegal gang clothing or logos on city property. We support the goal of making Grande Prairie bully and harassment free.

We support over 3000 skilled medical professionals and employees of Peace Country Health who provide general and specialized quality health care. The development of a new acute care hospital, advanced life support ambulance service and regional fire medical co-response ensure emergency and ongoing medical needs of our multi-jurisdictional region are met. 911 is available to all.

Aquatera Utilities Inc., our regional utility, ensures a safe supply of drinking water and an efficient sewage and solid waste system. Our award-winning transportation system is well maintained and adds to our feeling of safety and security.

GOALS:

- 3.1 Support and enhance our community-based crime prevention and enforcement strategy.
- 3.2 Review the joint management of operations between the RCMP and Bylaw Enforcement.
- 3.4 Improve and expand roads, sidewalk networks and bike routes.
- 3.5 Lobby the Provincial Government to provide equitable funding for policing costs.
- 3.6 Explore and implement a system to measure the effectiveness of our emergency service delivery.

4. HEALTHY, ACTIVE AND CARING COMMUNITY

Grande Prairie is a natural playground. Our backyard is the world famous Peace Country. We enjoy an abundance of recreational and sports programs for all ages. Muskoseepi Park is the jewel of our urban park system featuring miles of nature trails, a fishing pond, bird watching, amphitheatre, museum, baseball, tennis, basketball, an outdoor pool, picnic areas and playgrounds. The region boasts the highest number of golf courses per capita in Alberta.

Every year, over 300,000 people are entertained at the Crystal Centre, our premier entertainment and recreation venue. We are proud of our other facilities. We support and encourage local groups to be self-reliant success stories. The Grande Prairie Regional College boasts the only performing arts auditorium in Northern Alberta. The New Library/Prairie Art Gallery expansion adds to our cultural enjoyment.

We support and encourage affordable housing. Our social housing program is a national model. In partnership with other orders of government, helping agencies and the private sector, we continue to develop solutions for people with all types of social housing needs.

We empower disabled people in our community. Grande Prairie is home to North America's first fully integrated K-9 school offering on-site health care. Grande Prairie is the only city in Canada that provides free public transit for disabled people. We promote barrier-free access to all facilities. We initiated and piloted changes to provincial accessibility legislation.

We value our Seniors. The Grande Spirit Foundation manages and expands quality housing and care for seniors throughout the region. A growing number of "aging in place" communities will see our City well positioned to meet future demographic needs. Our seniors can take advantage of many recreational and social opportunities.

GOALS:

- 4.1 Partner with other orders of government, social delivery agencies and the private sector to meet the social needs of our community.
- 4.2 Review our community housing plan.
- 4.3 Promote the development of palliative care services including a hospice.
- 4.4 Partner with other orders of government, community organizations and the private sector to meet the recreation and culture needs of our community.
- 4.5 Continue, support and improve a regional archives management and program delivery model.
- 4.6 Continue to partner with the disabled community on the design and delivery of services to remove barriers.
- 4.7 Support projects and programs that enhance the quality of life for our seniors.
- 4.8 Monitor the integration of the Grande Prairie Pioneer Museum and Heritage Discovery Centre within the City organization.
- 4.9 Implement the recommendations of the Recreation Master Plan including the Aquatic Centre and multiplex.
- 4.10 Support the development of day care and after-school care programs.

5. BEAUTIFUL AND SUSTAINABLE COMMUNITY

The City of Grande Prairie manages our eco-footprint and the growth of our community. Our vision of sustainable community development is founded on social, environmental and economic principles. We are committed to policies which encourage high quality, sustainable development.

Physical development protects the quality and integrity of ecosystems, conserves natural resources, preserves cultural heritage and uses infrastructure practices and building design to reduce the consumption of water, energy, and materials. We are committed to providing a protected environment for the endangered Trumpeter Swan. Our City continues to be the regional leaders in energy, water and waste management and environmental stewardship.

Grande Prairie is colourful, clean and attractive in all seasons. Our community includes healthy, natural areas. We demonstrate efficient use of resources, land, transportation, and servicing in our planning and development. Wherever possible, we encourage areas to reflect our sense of place. Our Urban Park system features over 1,000 acres of parkland and continues to expand. Parks, trails and natural areas provide space to enjoy nature, ensure ecological beauty, maintain clean air and water, and help preserve plant and animal wildlife. The trail network has become an important corridor linking the community and encouraging leisure activity.

Community pride is exhibited through partnerships and participation in programs such as Communities in Bloom, Downtown Beautification, and facilities such as Centre 2000, Community Knowledge Campus and the Eco Centre.

The City's core is a vibrant community with a progressive mix of commercial, cultural and residential development. Through our Downtown Enhancement Plan, we provide a framework to guide continued improvement and redevelopment in the heart of our City.

We celebrate our history. Our colourful past provides educational, tourism and economic development opportunities.

GOALS:

- 5.1 Continue to minimize the use of harmful chemicals and their impact on our environment.
- 5.2 Continue our commitment to responsible environment stewardship, energy use and climate protection.
- 5.3 Ensure our development plans incorporate sustainable community principles.
- 5.4 Support the implementation of a local district heating system.
- 5.5 Promote the beautification of Grande Prairie.
- 5.6 Support the enhancement of the Downtown.
- 5.7 Continue the removal of overhead power lines.
- 5.8 Improve the cleanliness and appearance of the City.
- 5.9 Design and construct attractive entry features and signage promoting the City.
- 5.10 Encourage innovative subdivision designs to improve snow removal and storage practices.
- 5.11 Develop healthy sustainable neighbourhoods using best practice principles.
- 5.12 New growth to be balanced between residential, commercial and industrial uses.
- 5.13 Partner in and promote historical projects and programs.
- 5.14 Pursue the development and redevelopment of natural spaces that are people friendly.

| | Bud 2007 | Bud 2008 | Inc(-)Dec | % Chg | 2009 | 2010 | 2011 | 2012 |
|------------------------------------|---------------------|---------------------|--------------------|------------|---------------------|---------------------|---------------------|---------------------|
| Net Funds Required/Provided | | | | | | | | |
| Expenditures | | | | | | | | |
| Direct Costs | | | | | | | | |
| Operating Costs | | | | | | | | |
| Salaries | 32,894,429 | 39,200,175 | 6,305,746 | 19 | 42,263,496 | 43,647,607 | 50,388,872 | 50,398,981 |
| Services | 16,800,036 | 20,346,519 | 3,546,484 | 21 | 21,772,358 | 22,735,061 | 23,466,479 | 23,761,486 |
| Goods | 7,510,863 | 9,567,636 | 2,056,773 | 27 | 10,589,002 | 11,172,098 | 10,085,042 | 10,092,860 |
| Grants | 2,695,482 | 3,029,760 | 334,278 | 12 | 6,128,904 | 6,411,400 | 5,642,657 | 5,642,737 |
| Interdepartmental | 8,311,286 | 9,430,195 | 1,118,909 | 13 | 10,587,911 | 10,814,890 | 11,957,661 | 12,009,268 |
| Miscellaneous | 24,693,646 | 25,146,139 | 452,493 | 2 | 24,239,089 | 25,890,747 | 25,056,000 | 25,020,800 |
| Operating Costs | <u>92,905,742</u> | <u>106,720,424</u> | <u>13,814,683</u> | <u>94</u> | <u>115,580,760</u> | <u>120,671,803</u> | <u>126,596,711</u> | <u>126,926,132</u> |
| Other Direct Costs | | | | | | | | |
| Capital | 1,664,822 | 2,255,616 | 590,794 | 35 | 2,343,827 | 2,003,492 | 1,785,870 | 1,804,605 |
| Transfers | 6,240,479 | 10,415,721 | 4,175,242 | 67 | 12,269,148 | 14,329,002 | 15,256,080 | 15,256,080 |
| Long Term Debt | 4,870,333 | 5,760,307 | 889,974 | 18 | 8,481,634 | 10,386,572 | 11,477,100 | 12,109,917 |
| Other Direct Costs | <u>12,775,634</u> | <u>18,431,644</u> | <u>5,656,010</u> | <u>120</u> | <u>23,094,609</u> | <u>26,719,066</u> | <u>28,519,050</u> | <u>29,170,602</u> |
| Direct Costs | <u>105,681,376</u> | <u>125,152,068</u> | <u>19,470,693</u> | <u>214</u> | <u>138,675,369</u> | <u>147,390,869</u> | <u>155,115,761</u> | <u>156,096,734</u> |
| Indirect Costs | | | | | | | | |
| General Admin | 5,517,209 | 7,072,181 | 1,554,972 | 28 | 7,623,059 | 7,831,114 | 8,176,609 | 8,178,426 |
| Indirect Costs | <u>5,517,209</u> | <u>7,072,181</u> | <u>1,554,972</u> | <u>28</u> | <u>7,623,059</u> | <u>7,831,114</u> | <u>8,176,609</u> | <u>8,178,426</u> |
| Indirect Costs | <u>5,517,209</u> | <u>7,072,181</u> | <u>1,554,972</u> | <u>28</u> | <u>7,623,059</u> | <u>7,831,114</u> | <u>8,176,609</u> | <u>8,178,426</u> |
| Expenditures | <u>111,198,585</u> | <u>132,224,249</u> | <u>21,025,665</u> | <u>242</u> | <u>146,298,428</u> | <u>155,221,983</u> | <u>163,292,370</u> | <u>164,275,160</u> |
| Revenue | | | | | | | | |
| Operating Revenue | | | | | | | | |
| Sales | -7,649,529 | -9,227,463 | -1,577,934 | 21 | -10,372,594 | -10,995,712 | -10,295,861 | -10,370,020 |
| Rentals | -1,188,957 | -1,289,029 | -100,072 | 8 | -3,934,481 | -3,967,746 | -3,287,240 | -3,333,798 |
| Conditional Grants | -2,563,053 | -3,411,661 | -848,608 | 33 | -3,340,379 | -3,388,183 | -3,054,796 | -3,201,821 |
| Interdepartmental | -8,390,286 | -9,520,195 | -1,129,909 | 13 | -10,679,311 | -10,906,890 | -12,309,662 | -12,309,662 |
| Miscellaneous | -11,531,407 | -15,287,049 | -3,755,642 | 33 | -15,606,267 | -16,056,267 | -15,193,855 | -15,203,917 |
| Operating Revenue | <u>-31,323,232</u> | <u>-38,735,397</u> | <u>-7,412,165</u> | <u>108</u> | <u>-43,933,032</u> | <u>-45,314,798</u> | <u>-44,141,414</u> | <u>-44,419,218</u> |
| Other Recoveries | | | | | | | | |
| Direct Taxation | -68,837,294 | -72,055,130 | -3,217,836 | 5 | -74,905,130 | -77,405,130 | -79,905,130 | -82,338,654 |
| Interest | -624,254 | -1,944,768 | -1,320,514 | 212 | -1,766,443 | -1,866,443 | -1,771,631 | -1,771,631 |
| Transfers | -4,896,596 | -7,513,241 | -2,616,645 | 53 | -8,471,869 | -9,441,385 | -7,069,969 | -7,309,969 |
| Admin Recovery | -5,517,208 | -7,072,181 | -1,554,973 | 28 | -7,623,059 | -7,831,114 | -8,553,295 | -8,551,317 |
| Other Recoveries | <u>-79,875,352</u> | <u>-88,585,320</u> | <u>-8,709,968</u> | <u>298</u> | <u>-92,766,501</u> | <u>-96,544,072</u> | <u>-97,300,025</u> | <u>-99,971,571</u> |
| Other Recoveries | <u>-111,198,584</u> | <u>-127,320,717</u> | <u>-16,122,133</u> | <u>406</u> | <u>-136,699,533</u> | <u>-141,858,870</u> | <u>-141,441,439</u> | <u>-144,390,789</u> |
| Revenue | <u>-111,198,584</u> | <u>-127,320,717</u> | <u>-16,122,133</u> | <u>406</u> | <u>-136,699,533</u> | <u>-141,858,870</u> | <u>-141,441,439</u> | <u>-144,390,789</u> |
| Net Funds Required/Provided | | 4,903,532 | 4,903,532 | 648 | 9,598,895 | 13,363,113 | 21,850,931 | 19,884,371 |

Requested By: SWALKER

Selections Made:

**CITY OF GRANDE PRAIRIE
BUDGETED EXPENDITURES
OVERALL CITY SUMMARY**

| | 2007 BUDGET | 2008 BUDGET | 2009 | 2010 | 2011 | 2012 |
|--|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| TOTAL EXPENDITURES | 111,198,585 | 132,224,249 | 146,298,428 | 155,221,983 | 163,292,370 | 164,275,160 |
| DEDUCT INTERNAL TRANSACTIONS: | | | | | | |
| - INTERDEPARTMENTAL | (8,311,286) | (9,430,195) | (10,587,911) | (10,814,890) | (11,957,661) | (12,009,268) |
| - TRANSFERS | (6,240,479) | (10,415,721) | (12,269,148) | (14,329,002) | (15,256,080) | (15,256,080) |
| - GENERAL ADMINISTRATION | (5,517,209) | (7,072,181) | (7,623,059) | (7,831,114) | (8,176,609) | (8,178,426) |
| GROSS BUDGET EXPENDITURES | 91,129,611 | 105,306,152 | 115,818,310 | 122,246,977 | 127,902,020 | 128,831,386 |
| LESS: SCHOOL & HOUSING REQUISITIONS | (16,410,216) | (16,483,053) | (16,483,053) | (16,483,053) | (16,483,053) | (16,483,053) |
| TOTAL MUNICIPAL BUDGET | 74,719,395 | 88,823,099 | 99,335,257 | 105,763,924 | 111,418,967 | 112,348,333 |
| LESS: CAPITAL EXPENDITURES | (1,664,822) | (2,255,616) | (2,343,827) | (2,003,492) | (1,785,870) | (1,804,605) |
| TOTAL OPERATING BUDGET | 73,054,573 | 86,567,483 | 96,991,430 | 103,760,432 | 109,633,097 | 110,543,728 |

FY13 2008

Overall City Summary

Ref 077-17(77-12)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|----------------------------|--------------|--------------|-------------|-------|--------------|--------------|--------------|--------------|
| REVENUE SUMMARY | | | | | | | | |
| NET TAXES | (43,331,922) | (46,428,461) | (3,096,539) | 7 | (50,178,461) | (51,028,461) | (54,450,908) | (56,980,908) |
| OTHER REVENUE | (8,733,566) | (10,627,795) | (1,894,229) | 22 | (10,947,795) | (11,267,795) | (11,267,795) | (11,267,795) |
| REVENUE SUMMARY | (52,065,488) | (57,056,256) | (4,990,768) | 29 | (61,126,256) | (62,296,256) | (65,718,703) | (68,248,703) |
| TOTAL GENERAL | (52,065,488) | (57,056,256) | (4,990,768) | 29 | (61,126,256) | (62,296,256) | (65,718,703) | (68,248,703) |
| EXPENDITURE SUMMARY | | | | | | | | |
| LEGISLATIVE AND COUNCIL | 676,304 | 958,019 | 281,715 | 42 | 893,431 | 922,672 | 921,787 | 921,787 |
| GENERAL ADMIN AND OTHER | 6,930,104 | 7,800,967 | 870,863 | 13 | 8,008,814 | 8,295,406 | 8,742,939 | 8,772,214 |
| GENERAL ADMIN RECOVERY | (5,251,167) | (5,841,295) | (590,128) | 11 | (6,024,508) | (6,183,190) | (6,664,256) | (6,664,256) |
| PROTECTIVE SERVICES | 17,619,438 | 20,710,148 | 3,090,710 | 18 | 22,956,518 | 23,463,890 | 27,518,269 | 27,507,667 |
| TRANSPORTATION SERVICES | 8,908,635 | 10,684,575 | 1,775,940 | 20 | 10,726,171 | 10,707,203 | 12,043,956 | 12,043,956 |
| PARKS | 3,360,967 | 3,696,432 | 335,465 | 10 | 3,888,016 | 3,932,056 | 5,478,298 | 5,478,298 |
| COMMUNITY SERVICES | 7,558,407 | 9,477,622 | 1,919,215 | 25 | 11,579,945 | 12,080,562 | 12,700,256 | 12,537,434 |
| TRANSIT OPERATIONS | 2,884,297 | 3,078,751 | 194,454 | 7 | 3,669,122 | 3,996,007 | 4,404,286 | 4,682,382 |
| DEVELOPMENT SERVICES | 396,229 | (623,523) | (1,019,752) | (257) | (526,992) | (440,665) | (80,930) | (80,930) |
| ENGINEERING SERVICES | 731,781 | 1,335,717 | 603,936 | 83 | 1,496,559 | 1,600,560 | 2,288,788 | 2,009,230 |
| FACILITIES | 2,341,011 | 2,677,037 | 336,026 | 14 | 2,764,692 | 2,824,796 | 3,491,400 | 3,499,181 |
| OPERATING CONTINGENCY | 646,070 | (278,164) | (924,234) | (143) | 1,058,942 | 3,429,838 | 3,015,359 | 3,017,337 |
| FISCAL SERVICES | 5,263,412 | 8,283,502 | 3,020,090 | 57 | 10,234,441 | 11,030,234 | 13,709,482 | 14,408,774 |
| EXPENDITURE SUMMARY | 52,065,488 | 61,959,788 | 9,894,300 | (100) | 70,725,151 | 75,659,369 | 87,569,634 | 88,133,074 |
| TOTAL EXPENDITURE (NET) | 52,065,488 | 61,959,788 | 9,894,300 | (100) | 70,725,151 | 75,659,369 | 87,569,634 | 88,133,074 |
| TOTAL OVERALL CITY | | 4,903,532 | 4,903,532 | (71) | 9,598,895 | 13,363,113 | 21,850,931 | 19,884,371 |

Requested By: SWALKER

Selections Made:

RGRPCode: Overall City Sum Overall City Summary
 CostCentre From: to ~
 YearNum From: 12 2007 to 13 2008

FY13 2008

Net Taxes for General Purpose

Ref 077-16(77-16)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|-------------------------------|-----------------|-----------------|------------------|--------------|--------------|--------------|--------------|--------------|
| TAXATION | (67,308,087) | (70,815,919) | (3,507,832) | 5 | (73,665,919) | (76,165,919) | (78,665,919) | (81,165,919) |
| GRANTS IN LIEU OF TAX | (571,481) | (571,481) | | | (571,481) | (571,481) | (571,481) | (571,481) |
| REQUISITIONS | 16,605,926 | 16,703,238 | 97,312 | 1 | 16,703,238 | 16,703,238 | 16,733,238 | 16,703,238 |
| SPECIAL LEVIES | 7,941,720 | 8,255,701 | 313,981 | 4 | 7,355,701 | 9,005,701 | 8,053,254 | 8,053,254 |
| NET TAXES GEN PURPOSES | (43,331,922) | (46,428,461) | (3,096,539) | 10 | (50,178,461) | (51,028,461) | (54,450,908) | (56,980,908) |

Requested By: SWALKER

Selections Made:

RGRPCode: Net Taxes Net Taxes for General Purposes
 CostCentre From: to ~

City of Grande Prairie
Other Revenue Report

Page: 1
Ref 077-15(77-15)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|----------------------------|-------------------|--------------------|-------------------|------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL OTHER REVENUE | | | | | | | | |
| REVENUE SHARING | -131,000 | -225,000 | -94,000 | -72 | -245,000 | -265,000 | -265,000 | -265,000 |
| PENALTIES | -250,000 | -350,000 | -100,000 | 40 | -350,000 | -350,000 | -350,000 | -350,000 |
| FRANCHISES | -4,944,054 | -5,658,177 | -714,123 | -14 | -5,858,177 | -6,058,177 | -6,058,177 | -6,058,177 |
| INTEREST | -500,000 | -1,000,000 | -500,000 | 100 | -1,100,000 | -1,200,000 | -1,200,000 | -1,200,000 |
| OTHER REVENUE | -20,000 | -1,000 | 19,000 | -95 | -1,000 | -1,000 | -1,000 | -1,000 |
| RETURN ON INVESTMENT | -1,704,596 | -2,076,596 | -372,000 | | -2,076,596 | -2,076,596 | -2,076,596 | -2,076,596 |
| UNCONDITIONAL GRANTS | -1,183,916 | -1,317,022 | -133,106 | 11 | -1,317,022 | -1,317,022 | -1,317,022 | -1,317,022 |
| TOTAL OTHER REVENUE | -8,733,566 | -10,627,795 | -1,894,229 | -22 | -10,947,795 | -11,267,795 | -11,267,795 | -11,267,795 |

Requested By: SWALKER

Selections Made:

RGRPCode From: Other Revenue Other Revenue Report to Other Revenue~ Other Revenue Report

CostCentre From: to ~~

FY13 2008

General Admin and Other Operating Revenue & Expenditures

Ref 077-02(77-2)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|--|-----------------|-----------------|------------------|--------------|-------------|-------------|-------------|-------------|
| CITY MANAGER | 511,023 | 512,160 | 1,137 | | 511,863 | 538,372 | 523,017 | 546,082 |
| CITY CLERK | 646,687 | 716,655 | 69,968 | 11 | 730,856 | 745,447 | 744,847 | 744,847 |
| FINANCIAL SERVICES | 1,060,244 | 1,194,094 | 133,850 | 13 | 1,207,750 | 1,217,838 | 1,258,823 | 1,258,823 |
| TECHNOLOGY | 2,254,959 | 2,476,956 | 221,997 | 10 | 2,627,548 | 2,709,838 | 3,002,905 | 3,001,105 |
| FACILITIES | 2,341,011 | 2,672,435 | 331,424 | 14 | 2,759,744 | 2,819,678 | 3,486,282 | 3,494,063 |
| COMMON SERVICES | 841,850 | 1,054,800 | 212,950 | 25 | 1,136,330 | 1,228,013 | 1,228,013 | 1,228,013 |
| PURCHASING | 253,738 | 259,554 | 5,816 | 2 | 266,272 | 273,250 | 273,259 | 273,681 |
| ASSESSMENT/TAXATION | 771,153 | 904,872 | 133,719 | 17 | 847,976 | 884,203 | 962,896 | 970,484 |
| HUMAN RESOURCE | 579,245 | 670,671 | 91,426 | 16 | 669,014 | 687,240 | 737,974 | 737,974 |
| HEALTH & SAFETY | 11,205 | 11,205 | | | 11,205 | 11,205 | 11,205 | 11,205 |
| SUBTOTAL | 9,271,115 | 10,473,402 | 1,202,287 | 108 | 10,768,558 | 11,115,084 | 12,229,221 | 12,266,277 |
| | (5,251,167) | (5,841,295) | (590,128) | 11 | (6,024,508) | (6,183,190) | (6,664,256) | (6,664,256) |
| GEN ADMIN RECOVERY | (5,251,167) | (5,841,295) | (590,128) | 11 | (6,024,508) | (6,183,190) | (6,664,256) | (6,664,256) |
| | 292,301 | 704,552 | 412,251 | 141 | 704,552 | 737,098 | 737,098 | 737,097 |
| FISCAL SERVICES | 292,301 | 704,552 | 412,251 | 141 | 704,552 | 737,098 | 737,098 | 737,097 |
| TOTAL GENERAL ADMIN & OTHER | 4,312,249 | 5,336,659 | 1,024,410 | 261 | 5,448,602 | 5,668,992 | 6,302,063 | 6,339,118 |

Requested By: SWALKER

Selections Made:

RGRPCode: Gen Admin and Oth General Administration and Other
 CostCentre From: to ~

FY13 2008

Facilities

Ref 077-14(77-14)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|--------------------------|-----------|-----------|-----------|-------|-----------|-----------|-----------|-----------|
| CITY HALL OPERATING | 283,556 | 314,880 | 31,324 | 11 | 336,161 | 350,966 | 350,956 | 350,956 |
| RCMP BUILDING | 104,451 | 119,746 | 15,295 | 15 | 127,778 | 91,735 | 95,501 | 95,501 |
| FIRE HALL | 45,184 | 67,117 | 21,933 | 49 | 70,808 | 74,850 | 136,796 | 136,796 |
| SERVICE CENTRE | 76,961 | 99,033 | 22,072 | 29 | 103,142 | 107,659 | 117,466 | 117,466 |
| FACILITIES MAINTENANCE | 857,187 | 960,530 | 103,343 | 12 | 977,746 | 999,382 | 1,466,239 | 1,462,404 |
| OTHER CITY FACILITES | | 4,602 | 4,602 | | 4,948 | 5,118 | 5,118 | 5,118 |
| LEISURE CENTRE | 158,548 | 166,773 | 8,225 | 5 | 176,080 | 186,258 | 186,258 | 181,342 |
| INDOOR SOCCER | 6,152 | 14,677 | 8,525 | 139 | 15,394 | 16,178 | 16,178 | 16,178 |
| CKC TWIN ICE ARENAS | 299,602 | 323,828 | 24,226 | 8 | 341,189 | 353,143 | 352,691 | 352,691 |
| BEAR CREEK POOL | 24,078 | 24,650 | 572 | 2 | 26,056 | 27,595 | 27,595 | 27,595 |
| DAVE BARR ARENA | 63,491 | 66,094 | 2,603 | 4 | 69,577 | 73,382 | 73,382 | 73,382 |
| CANADA GAMES ARENA | 89,738 | 109,340 | 19,602 | 22 | 113,451 | 117,895 | 117,895 | 117,895 |
| OUTDOOR FACILITIES | 232,037 | 241,741 | 9,704 | 4 | 251,782 | 262,751 | 364,225 | 364,225 |
| URBAN PARK | 29,421 | 63,020 | 33,599 | 114 | 65,989 | 69,224 | 69,224 | 69,224 |
| NON REVENUE FACILITIES | 26,223 | 46,679 | 20,456 | 78 | 48,926 | 50,905 | 50,905 | 50,905 |
| PRAIRIE GALLERY | 17,371 | 21,783 | 4,412 | 25 | 1,265 | 1,327 | 24,543 | 41,075 |
| CENTRE FOR CREATIVE ARTS | 27,011 | 32,544 | 5,533 | 20 | 34,400 | 36,428 | 36,428 | 36,428 |
| FACILITIES SUBTOTAL | 2,341,011 | 2,677,037 | 336,026 | 537 | 2,764,692 | 2,824,796 | 3,491,400 | 3,499,181 |
| TOTAL FACILITIES | 2,341,011 | 2,677,037 | 336,026 | 537 | 2,764,692 | 2,824,796 | 3,491,400 | 3,499,181 |

Requested By: SWALKER

Selections Made:

RGRPCode: Facilities Facilities Operating
 CostCentre From: to ~

FY13 2008

Protective Services

Ref 077-14(77-14)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|---|------------|------------|-----------|-------|------------|------------|------------|------------|
| PROTECTIVE & DISASTER SERVICES | 305,371 | 408,108 | 102,737 | 34 | 401,542 | 400,903 | 423,241 | 423,595 |
| POLICE PROTECTION | 10,083,522 | 11,187,354 | 1,103,832 | 11 | 11,853,153 | 12,149,159 | 13,345,038 | 13,363,038 |
| CRIME PREVENTION | 76,162 | 590,674 | 514,512 | 676 | 689,391 | 746,512 | 1,266,953 | 1,266,953 |
| FIRE SERVICES | 6,567,882 | 7,678,633 | 1,110,751 | 17 | 8,978,562 | 9,180,948 | 10,068,584 | 10,039,628 |
| ENFORCEMENT SERVICES | 586,501 | 845,379 | 258,878 | 44 | 1,033,870 | 986,368 | 2,414,453 | 2,414,453 |
| PROTECTIVE SERVICES SUBTOTAL | 17,619,438 | 20,710,148 | 3,090,710 | 781 | 22,956,518 | 23,463,890 | 27,518,269 | 27,507,667 |
| TOTAL FISCAL SERVICES | 1,275,281 | 1,537,662 | 262,381 | 21 | 1,646,126 | 2,409,317 | 2,409,318 | 2,843,070 |
| | 1,275,281 | 1,537,662 | 262,381 | 21 | 1,646,126 | 2,409,317 | 2,409,318 | 2,843,070 |
| TOTAL PROTECTIVE SERVICES | 18,894,719 | 22,247,810 | 3,353,091 | 802 | 24,602,644 | 25,873,207 | 29,927,587 | 30,350,737 |

Requested By: SWALKER

Selections Made:

RGRPCode: Protective Service Protective Services
 CostCentre From: to ~

FY13 2008

Transportation Services

Ref 077-14(77-14)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|-----------------------------------|-----------|------------|-----------|-------|------------|------------|------------|------------|
| COMMON SERVICES | 597,628 | 119,897 | (477,731) | (80) | 64,235 | 12,717 | 133,214 | 133,214 |
| ROAD TRANSPORT | 5,396,157 | 7,435,416 | 2,039,259 | 38 | 7,463,982 | 7,494,657 | 8,349,090 | 8,349,090 |
| STREET LIGHTING | 959,200 | 1,090,000 | 130,800 | 14 | 1,144,500 | 1,144,500 | 1,144,500 | 1,144,500 |
| TRAFFIC SERVICES | 1,219,449 | 1,257,994 | 38,545 | 3 | 1,269,272 | 1,282,707 | 1,500,682 | 1,500,682 |
| STORM SEWER & DRAINAGE | 736,201 | 781,268 | 45,067 | 6 | 784,182 | 772,622 | 916,470 | 916,470 |
| TRANS SERVICES SUBTOTAL | 8,908,635 | 10,684,575 | 1,775,940 | (19) | 10,726,171 | 10,707,203 | 12,043,956 | 12,043,956 |
| FISCAL SERVICES | 991,164 | 1,318,825 | 327,661 | 33 | 1,871,005 | 1,871,006 | 1,799,062 | 1,799,064 |
| | 991,164 | 1,318,825 | 327,661 | 33 | 1,871,005 | 1,871,006 | 1,799,062 | 1,799,064 |
| TOTAL TRANSPORTATION SERV | 9,899,799 | 12,003,400 | 2,103,601 | 14 | 12,597,176 | 12,578,209 | 13,843,018 | 13,843,020 |

Requested By: SWALKER

Selections Made:

RGRPCode: Transportation Ser Transportation Services
 CostCentre From: to ~

FY13 2008

Transportation Common Services

Ref 077-14(77-14)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|---------------------------------|-----------------|-----------------|------------------|--------------|-------------|-------------|-------------|-------------|
| ADMINISTRATION | 386,324 | | (386,324) | (100) | | | 125,998 | 125,998 |
| ENGINEERING ADMIN | 60,290 | 232,287 | 171,997 | 285 | 233,425 | 233,922 | 245,922 | 245,922 |
| FLEET SYSTEM | 151,014 | (112,390) | (263,404) | (174) | (169,190) | (221,205) | (238,706) | (238,706) |
| COMMON SERVICES SUBTOTAL | 597,628 | 119,897 | (477,731) | 11 | 64,235 | 12,717 | 133,214 | 133,214 |
| | 536,731 | 909,944 | 373,213 | 70 | 1,462,124 | 1,462,125 | 1,462,124 | 1,462,125 |
| FISCAL SERVICES | 536,731 | 909,944 | 373,213 | 70 | 1,462,124 | 1,462,125 | 1,462,124 | 1,462,125 |
| TOTAL COMMON SERVICES | 1,134,359 | 1,029,841 | (104,518) | 80 | 1,526,359 | 1,474,842 | 1,595,338 | 1,595,339 |

Requested By: SWALKER

Selections Made:

RGRPCode: Trans Serv Common Transportation Services- Common Services
 CostCentre From: to ~

FY13 2008

Transportation - Road Transport

Ref 077-14(77-14)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|---------------------------------------|-----------------|-----------------|------------------|--------------|-------------|-------------|-------------|-------------|
| SNOW REMOVAL & ICE CONTROL | 2,721,093 | 3,867,419 | 1,146,326 | 42 | 3,876,343 | 3,884,141 | 4,507,465 | 4,507,465 |
| GRAVEL ROADS | 655,903 | 1,094,352 | 438,449 | 67 | 1,102,716 | 1,112,158 | 1,105,732 | 1,105,732 |
| STREET CLEANING | 922,681 | 1,123,906 | 201,225 | 22 | 1,126,820 | 1,130,812 | 1,345,674 | 1,345,674 |
| ASPHALT ROADS | 822,622 | 1,050,782 | 228,160 | 28 | 1,053,696 | 1,057,689 | 1,053,398 | 1,053,398 |
| SIDEWALKS CURBS | 273,858 | 298,957 | 25,099 | 9 | 304,407 | 309,857 | 336,821 | 336,821 |
| SUBTOTAL ROAD TRANSPORT | 5,396,157 | 7,435,416 | 2,039,259 | 168 | 7,463,982 | 7,494,657 | 8,349,090 | 8,349,090 |
| | 447,402 | 408,881 | (38,521) | (9) | 408,881 | 408,881 | 336,938 | 336,939 |
| FISCAL SERVICES | 447,402 | 408,881 | (38,521) | (9) | 408,881 | 408,881 | 336,938 | 336,939 |
| TOTAL ROAD TRANSPORT | 5,843,559 | 7,844,297 | 2,000,738 | 159 | 7,872,863 | 7,903,538 | 8,686,028 | 8,686,029 |

Requested By: SWALKER

Selections Made:

RGRPCode: Trans Service Road Transportation Services - Road Transport
 CostCentre From: to ~

FY13 2008

Transportation - Storm Sewer & Drainage

Ref 077-14(77-14)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|--|----------|----------|-----------|-------|---------|---------|---------|---------|
| STORM SEWERS | 736,201 | 781,268 | 45,067 | 6 | 784,182 | 772,622 | 916,470 | 916,470 |
| STORM SEW & DRAINAGE SUBTOTAL | 736,201 | 781,268 | 45,067 | 6 | 784,182 | 772,622 | 916,470 | 916,470 |
| | 7,031 | | (7,031) | (100) | | | | |
| FISCAL SERVICES | 7,031 | | (7,031) | (100) | | | | |
| TOTAL STORM SEWERS & DRAINAGE | 743,232 | 781,268 | 38,036 | (94) | 784,182 | 772,622 | 916,470 | 916,470 |

Requested By: SWALKER

Selections Made:

RGRPCode: Trans Serv Storm Trans Serv-Storm Sewers and Drainage
 CostCentre From: to ~

FY13 2008

Community Services Operating Revenue & Expenditures

Ref 077-10(77-10)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|----------------------------|------------|------------|-----------|-------|------------|------------|------------|------------|
| COMMUNITY DEVELOPMENT | 316,629 | 359,981 | 43,352 | 14 | 496,181 | 582,244 | 610,838 | 610,838 |
| RECREATION & CULTURE | 767,451 | 903,650 | 136,199 | 18 | 1,289,505 | 1,210,160 | 1,170,782 | 1,180,473 |
| PUBLIC LIBRARY | 830,265 | 1,009,012 | 178,747 | 22 | 1,670,227 | 1,905,040 | 1,905,040 | 1,905,040 |
| PEACE LIBRARY SYSTEM | 156,209 | 203,419 | 47,210 | 30 | 215,976 | 226,022 | 226,022 | 226,022 |
| G.P. LITTLE THEATRE | | 14,403 | 14,403 | | 18,688 | 19,503 | 19,503 | 19,503 |
| PRAIRIE GALLERY | 93,907 | 91,954 | (1,953) | (2) | 358,038 | 368,398 | | |
| CREATIVE ARTS CENTRE | 53,460 | 88,279 | 34,819 | 65 | 88,345 | 88,345 | 255,813 | 255,813 |
| CRYSTAL CENTRE | 741,048 | 934,287 | 193,239 | 26 | 1,070,237 | 1,153,808 | 1,247,534 | 1,216,630 |
| F.C.S.S. | 353,746 | 527,337 | 173,591 | 49 | 574,475 | 620,126 | 772,495 | 628,223 |
| MUSKOSEEPI PARK: | 1,153,625 | 1,442,354 | 288,729 | 25 | 1,519,911 | 1,559,496 | 1,784,799 | 1,787,809 |
| RECREATION | 599 | | (599) | (100) | | | | |
| LEISURE CENTRE | 1,343,935 | 1,704,886 | 360,951 | 27 | 1,968,999 | 1,981,964 | 2,021,212 | 2,021,692 |
| BEACH AT BEAR CREEK POOL | 62,538 | 67,614 | 5,076 | 8 | 77,640 | 78,806 | 78,806 | 79,540 |
| DAVE BARR COMMUNITY CENTRE | 558,722 | 612,574 | 53,852 | 10 | 672,002 | 682,849 | 588,191 | 585,630 |
| AQUATICS & WELLNESS | | | | | | 32,918 | | |
| COCA COLA CENTRE | 704,567 | 872,782 | 168,215 | 24 | 913,054 | 916,863 | 1,084,900 | 1,084,900 |
| COMMUNITY HOUSING | 45,450 | 55,450 | 10,000 | 22 | 55,450 | 55,450 | 55,450 | 55,450 |
| ECONOMIC DEV & TOURISM | 376,256 | 589,640 | 213,384 | 57 | 591,217 | 598,570 | 878,871 | 879,871 |
| PARKS | 3,360,967 | 3,696,432 | 335,465 | 10 | 3,888,016 | 3,932,056 | 5,478,298 | 5,478,298 |
| SUBTOTAL | 10,919,374 | 13,174,054 | 2,254,680 | 304 | 15,467,961 | 16,012,618 | 18,178,554 | 18,015,732 |
| | 2,704,666 | 4,722,463 | 2,017,797 | 75 | 6,012,758 | 6,012,813 | 8,764,004 | 9,029,543 |
| FISCAL SERVICES | 2,704,666 | 4,722,463 | 2,017,797 | 75 | 6,012,758 | 6,012,813 | 8,764,004 | 9,029,543 |
| TOTAL COMMUNITY SERVICES | 13,624,040 | 17,896,517 | 4,272,477 | 378 | 21,480,719 | 22,025,431 | 26,942,558 | 27,045,275 |

Requested By: SWALKER

Selections Made:

RGRPCode: Community Developm Community Services
 CostCentre From: to ~

FY13 2008

Fiscal Services

Ref 077-14(77-14)

| | Bud 2007 | Bud 2008 | Inc(-Dec) | % Chg | 2009 | 2010 | 2011 | 2012 |
|------------------------------|------------------|------------------|------------------|----------------|-------------------|-------------------|-------------------|-------------------|
| GENERAL ADMINISTRATION | 292,301 | 704,552 | 412,251 | 141 | 704,552 | 737,098 | 737,098 | 737,097 |
| POLICE | 989,772 | 1,204,410 | 214,638 | 22 | 1,220,186 | 1,220,186 | 1,220,186 | 1,220,186 |
| FIRE | 285,509 | 333,252 | 47,743 | 17 | 425,940 | 1,189,131 | 1,189,132 | 1,622,884 |
| TRANSPORTATION COMMON SVC | 536,731 | 909,944 | 373,213 | 70 | 1,462,124 | 1,462,125 | 1,462,124 | 1,462,125 |
| ROADS, WALKS, LIGHTS | 447,402 | 408,881 | (38,521) | (9) | 408,881 | 408,881 | 336,938 | 336,939 |
| STORM SEWER AND DRAINAGE | 7,031 | | (7,031) | (100) | | | | |
| F.C.S.S. | (420) | 47,128 | 47,548 | (11321) | 47,128 | 47,128 | 47,128 | 47,128 |
| OTHER PUBLIC HEALTH | 475 | 644 | 169 | 36 | 644 | 644 | 644 | 644 |
| PUBLIC HOUSING | | (30,161) | (30,161) | | 749 | 747 | 748 | 748 |
| RECREATION | 2,542,905 | 3,698,346 | 1,155,441 | 45 | 4,494,451 | 4,494,510 | 7,242,434 | 7,507,815 |
| CULTURE | 161,706 | 1,006,506 | 844,800 | 522 | 1,469,786 | 1,469,784 | 1,473,050 | 1,473,208 |
| TOTAL FISCAL SERVICES | 5,263,412 | 8,283,502 | 3,020,090 | (10577) | 10,234,441 | 11,030,234 | 13,709,482 | 14,408,774 |
| TOTAL FISCAL SERVICES | 5,263,412 | 8,283,502 | 3,020,090 | (10577) | 10,234,441 | 11,030,234 | 13,709,482 | 14,408,774 |

Requested By: SWALKER

Selections Made:

RGRPCode: Fiscal Services Fiscal Services - All Functions
 CostCentre From: to ~

City Council
Mayor & 8 Aldermen

Agencies, Boards & Committees

General Government Services Committee

Community Development Committee

Public Works Committee

Protective Services Committee

Mayor's Executive Assistant

City Manager

City Manager's Executive Assistant

Human Resources Team

HR Services

Corporate Training

Employee Support

City Clerk

Corporate Services

Records Management

Public Relations

Central Information Services

Financial Services Director

Finance

Assessment & Taxation

Facilities Maintenance

Geographic Information Systems

Information Technology Services

Purchasing

Community Services Director

Arenas

Community Housing

Recreation & Culture

Economic Development

Family & Community Support Services

Leisure Centre

Muskoseepi Park

Parks Operations

Heritage Resources

Public Works Director

Planning Services

Development Permitting

Safety Codes

Fleet Department

Engineering -Development -Transportation

Transportation Operations

Transit

Protective Services Director

Disaster Services

Enforcement Services

Crime Prevention

Fire Protection

911 Dispatch Services

Contracts -RCMP -SPCA

STAFF ESTABLISHMENT

| | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001 | 2000 | 1999 | 1998 |
|---|--------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|------------|------------|------------|-------------|
| GENERAL GOVERNMENT SERVICES | | | | | | | | | | | | | |
| City Manager | | | | | | | | | | | | | |
| City Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Assistant - Mayor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Resource Consultants | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Human Resource Assistant | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 |
| Corporate Resource Dev. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Project Assistant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.2 | 0 | 0 | 0 | 0 |
| Total | 8 | 8 | 8 | 8 | 7 | 7 | 6.5 | 6.5 | 6.2 | 6 | 6 | 7 | 7 |
| CITY CLERK | | | | | | | | | | | | | |
| City Clerk | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant City Clerk | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Marketing Communications Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0.5 |
| Secretary/Clerk/Admin Assist | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 2 |
| Receptionist/Switchbrd.Opr | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 6 | 5 | 5 | 5 | 5.5 |
| TOTAL GENERAL GOVERNMENT SERVICE | 15 | 15 | 15 | 15 | 14 | 14 | 13.5 | 13.5 | 12.2 | 11 | 11 | 12 | 12.5 |
| FINANCIAL SERVICES | | | | | | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administration Assistant | 1 | 1 | 1 | 0.5 | 0.5 | 0.5 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Analyst | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Accounting Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Pay & Benefits Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 |
| Payroll Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Accts Payable Clerk | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Accounts Receivable Clerk | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Junior Accounting Technician | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Entry Clerk | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 1 | 1 |
| Cashier/Cash Clerk | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Finance Admin.. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Total | 13 | 13 | 13 | 12.5 | 12.5 | 12.5 | 11.5 | 10.5 | 9.5 | 9.5 | 9.5 | 11 | 10 |
| ASSESSMENT/TAXATION | | | | | | | | | | | | | |
| Assessment & Taxation Manager | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Assessor I/II/III | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Tax & Assessment Clerk | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 2 |
| Total | 9 | 9 | 9 | 9 | 8 | 8 | 8 | 8 | 8 | 7 | 7 | 7 | 7 |
| PURCHASING | | | | | | | | | | | | | |
| Purchasing Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Purchasing Technician | 1 | 1 | 1 | 1 | 1 | 1 | 0.7 | 0.7 | 0.7 | 0.7 | 0.7 | 0.5 | 0.5 |
| Purchasing Specialist | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3 | 3 | 3 | 3 | 3 | 2 | 1.7 | 1.7 | 1.7 | 1.7 | 1.7 | 1.5 | 1.5 |
| INFORMATION TECHNOLOGY | | | | | | | | | | | | | |
| Administrator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Project Manager | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Webmaster | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical Analyst | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical Support Specialist | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Business Systems Specialist | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support Technician | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 |
| Support Technicians | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 |
| Business Analyst | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Support Coordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total | 11.25 | 11.25 | 11.25 | 11.25 | 10.25 | 9.5 | 9.5 | 10.5 | 8.5 | 8.5 | 8.5 | 8 | 8 |
| GEOGRAPHIC INFORMATION SYSTEMS | | | | | | | | | | | | | |
| GIS Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| GIS Technologist | 1 | 1 | 1 | | | | | | | | | | |
| GIS Technical Analyst/Developer | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 1 |
| GIS Systems Specialist | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| GIS Draftsperson / Technician | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support Technician | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 |
| Total | 8.75 | 8.75 | 8.75 | 7.75 | 7.75 | 6.5 | 6.5 | 5.5 | 5.5 | 4.5 | 4.5 | 4 | 3 |
| FACILITIES | | | | | | | | | | | | | |

STAFF ESTABLISHMENT

| | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001 | 2000 | 1999 | 1998 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|-------------|
| Facility Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Facility Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Project Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Facility Work/Facility Worker I | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 4.5 | 4 | 4 | 4 | 5 | 6 | 5 |
| Facility Worker / Journeyman | 1 | 1 | 1 | 1 | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 1 | 1 |
| Journeyman Electricians | 4 | 4 | 4 | 4 | 4 | 4 | 3 | 3 | 2 | 1 | 0 | 0 | 0 |
| Journeyman Plumbing / Gas Fitter | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plumber / Apprentice | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Custodial Worker II | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Custodial Worker II Crew Chief | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Total | 21.5 | 21.5 | 21.5 | 20.5 | 18.5 | 18.5 | 15.5 | 14 | 11 | 10 | 8 | 8 | 7 |
| TOTAL FINANCIAL SERVICES | 66.5 | 66.5 | 66.5 | 64 | 60 | 57 | 52.7 | 50.2 | 44.2 | 41.2 | 39.2 | 39.5 | 36.5 |
| PUBLIC WORKS SERVICES | | | | | | | | | | | | | |
| <u>Public Works Director</u> | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| <u>Administrative Assistant</u> | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| DEVELOPMENT SERVICES | | | | | | | | | | | | | |
| Safety Codes Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 |
| Building Safety Codes Officer II / I | 3 | 3 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 |
| Electrical Safety Code Officer | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 0 |
| Plumbing/Gas/SafetyCode Ins. | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Junior Safety Codes Officer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Safety Codes Admin Assistants | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Development Officer II / I | 5 | 5 | 4 | 4 | 4 | 3 | 3 | 2 | 1 | 1 | 1 | 1 | 1 |
| Development Svs Assistants | 2 | 2 | 2 | 2 | 2 | 2 | 2.5 | 2 | 2 | 2 | 2 | 2 | 2 |
| Planner Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Current Planner II / I | 4 | 4 | 4 | 4 | 3 | 3 | 2 | 1 | 1 | 1 | 0 | 0 | 0 |
| Planning Technologist | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Svs Team Leader | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Planning & Develop Admin. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Engineering Liason | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Technical Assistant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Total | 25 | 24 | 23 | 22 | 21 | 20 | 16.5 | 13 | 11 | 11 | 11 | 11 | 10 |
| FLEET SYSTEM | | | | | | | | | | | | | |
| Fleet System Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Customer Services Rep | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fleet Analyst | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Mechanic Leadhands | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 8 | 7 | 7 | 7 | 7 | 6 |
| Mechanics | 9 | 9 | 9 | 9 | 8 | 8 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mechanic Apprentice | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Welder Journeyman /Apprentice | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parts Person II / I | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Service Person | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Utility Worker | 4 | 4 | 4 | 3 | 3 | 3 | 3 | 2.5 | 2.5 | 1.75 | 1.75 | 2 | 2 |
| Pickup & Delivery Person | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total | 24 | 24 | 24 | 23 | 22 | 22 | 20 | 16.5 | 15.5 | 14.75 | 14.75 | 15 | 14 |
| TRANSIT | | | | | | | | | | | | | |
| Transit Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Customer Services Rep | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disability Transit Liason | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3 | 3 | 3 | 3 | 3 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| ENGINEERING SERVICES | | | | | | | | | | | | | |
| Engineering Service Manager | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering Office Co-ord. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Engineer / Technologist | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 2 | 2 | 1 |
| Engineer / Technologist | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 0.5 | 0 | 0 | 0 |
| Engineer / Technologist | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1.5 | 1 | 0 | 0 | 0 | 0 |
| Engineer / Technologist | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Engineer / Technologist | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 0 | 0 | 1 | 1 | 1 | 1 |
| Administrative Assistant | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Engineer Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Development Project Engineer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 0 | 0 | 0 |
| Development Engineer | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| Planning Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 |
| Engineering Admin Assistant | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |

STAFF ESTABLISHMENT

| | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001 | 2000 | 1999 | 1998 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-----------|-----------|
| Systems Co-ordinator OMS | 0 | 0 | 0 | 0 | 0 | 0 | 0.5 | 0.5 | 0 | 0 | 1 | 1 | 1 |
| Engineering Technologist III | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Cost Clerk | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Recpt/Data Entry/Clk Typist | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| Customer Svs Rep | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Parks Clerical Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Total | 17.5 | 17.5 | 17.5 | 17.5 | 17.5 | 16.5 | 16.5 | 12 | 9 | 8 | 13 | 13 | 10 |
| TRANSPORTATION MAINT SERVICES | | | | | | | | | | | | | |
| Transportation Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Transportation Field Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 2 |
| Transportation Lead Hands | 6 | 6 | 6 | 5 | 5 | 5 | 4 | 5 | 4 | 4 | 0 | 0 | 0 |
| Equipment Operator IV | 19.5 | 19.5 | 19.5 | 11.5 | 11.5 | 11.5 | 11 | 12.6 | 8.6 | 8.6 | 0 | 0 | 0 |
| Equipment Operator III | 5 | 5 | 5 | 3 | 3 | 3 | 4 | 3.5 | 2.5 | 2.5 | 8 | 8 | 8 |
| Equipment Operator II | 6.5 | 6.5 | 6.5 | 5.5 | 5.5 | 5.5 | 5.5 | 4.5 | 3.5 | 3.5 | 5 | 5 | 5 |
| Equipment Operator I /Skilled Labor | 2 | 2 | 2 | 2 | 2 | 2 | 1.5 | 1 | 0 | 0 | 0 | 0 | 0 |
| Journeyman Concrete Finish | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.6 | 0.6 | 0.6 | 0 | 0 | 0 |
| Traffic Signals Electrician | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic Signals Technician | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Admin Assistant | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 |
| Maintenance Worker II | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5 | 4 | 3 | 1 | 1 | 1 | 1 |
| Maintenance Worker I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Systems Support Clerk | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Labourer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Coporate Admin Assistant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 |
| Total | 51 | 51 | 51 | 39 | 39 | 39 | 35.5 | 33.7 | 24.7 | 25.7 | 19 | 19 | 20 |
| PUBLIC WORKS SERVICES | 122 | 121 | 120 | 106 | 104 | 102 | 90.5 | 77.2 | 62.2 | 61.45 | 59.75 | 60 | 56 |
| PROTECTIVE SERVICES | | | | | | | | | | | | | |
| PROTECTIVE SERVICES DIRECTOR | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Crime Prevention Manager | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Assistant | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Ed & Event Co-ordinator | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Assistant | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Total | 6 | 6 | 6 | 3 | 3 | 3 | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| ENFORCEMENT SERVICES | | | | | | | | | | | | | |
| Enforcement Svs. Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 1 | 1 | 1 |
| Enforcement Admin Support | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| Senior Peace Officer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| Peace Officers | 7 | 7 | 7 | 7 | 7 | 7 | 6 | 7 | 7 | 7 | 5 | 5 | 5 |
| Animal Control Officer II | 7 | 7 | 7 | 7 | 7 | 7 | 6 | 7 | 7 | 7 | 5 | 5 | 5 |
| By-Law Enf. Officer | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Total | 19 | 19 | 19 | 19 | 19 | 19 | 16 | 18 | 20 | 19.5 | 16 | 16 | 16 |
| POLICING | | | | | | | | | | | | | |
| Office Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 | | | | | | | | | | |
| Operations Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Community Relations Facilitator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Admin Support Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operational Assistants | 10 | 10 | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 5 | 5 | 5 | 5 |
| Admin Support Computer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 1 |
| Crime Anaylst | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Records Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court Detail | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 5 | 4 | 5 | 5 | 5 | 5 |
| Shift Assistants | 6 | 6 | 6 | 6 | 6 | 6 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| Customer Services Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Special Constable / Front Counter | 6 | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Admin Support Clerk | 7 | 7 | 7 | 7 | 7 | 7 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Custodial II | 4 | 4 | 4 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 |
| Special Const. Supr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Victim Asst. Coord | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Exhibit Person | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 |
| Total | 45 | 45 | 45 | 33 | 33 | 32 | 18 | 18 | 18 | 20 | 19 | 17 | 16 |
| FIRE DEPARTMENT | | | | | | | | | | | | | |
| Deputy Fire Chief | 3 | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 2 | 1.5 | 2 | 2 | 1 |
| Chief Fire Prevention Officer | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fire Prevention Officer | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | 2 | 2 |
| Training Officer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Logistics Officer 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Platoon Captains | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Station Captain | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Lieutenants | 8 | 8 | 8 | 8 | 7 | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Firefighters | 56 | 48 | 38 | 32 | 32 | 32 | 32 | 32 | 31 | 41 | 30 | 24 | 24 |
| Emerg.Dispatch Supervisor | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Sr Emerg. Svs Dispatcher | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Emergency Svs Dispatchers | 5 | 5 | 5 | 5 | 5 | 5 | 3 | 3 | 3 | 6 | 6 | 6 | 6 |
| Administrative Assistant | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

STAFF ESTABLISHMENT

| | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001 | 2000 | 1999 | 1998 |
|--|------------|------------|------------|-------------|-------------|------------|-------------|--------------|--------------|-------------|------------|------------|-----------|
| Emergency Svs Disp. P.Time | 0 | 0 | 0 | 0 | 0 | 0 | 1.4 | 1.32 | 1.32 | 1 | 1 | 1 | 0 |
| Transition Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.5 | 0 | 0 | 0 |
| Service Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Prot & Emerg Svs Assistant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Total | 87 | 79 | 69 | 62 | 59 | 58 | 57.4 | 57.32 | 57.32 | 58 | 47 | 41 | 40 |
| PROTECTIVE SERVICES | 157 | 149 | 139 | 117 | 114 | 112 | 93.4 | 95.32 | 96.32 | 98.5 | 83 | 75 | 73 |
| COMMUNITY SERVICES | | | | | | | | | | | | | |
| Director | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Community Development Coordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development & Tourism | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Assistant - ED | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Manager | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 5 | 5 | 4 | 3 | 3 | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| RECREATION & CULTURE | | | | | | | | | | | | | |
| Recreation & Culture Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Recreation & Culture Office Co-ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Marketing Co-ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.7 | 0 | 0 | 0 | 0 | 0 |
| Community Recreation Co-Ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Booking Clerk | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5 | 5 | 5 | 5 | 4 | 4 | 3 | 2.7 | 2 | 2 | 2 | 2 | 2 |
| F.C.S.S. | | | | | | | | | | | | | |
| FCSS Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Home Support Program Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Community Housing Facilitator | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Assistant | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 |
| Administration Assistant | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Home Support Worker II | 4.5 | 4.5 | 4.5 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 |
| Youth Facilitator | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Day Home | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrator | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Family DayHome Coord/Vis | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11 | 11 | 11 | 8 | 7 | 7 | 6.5 | 6.5 | 6 | 6 | 6 | 6 | 5 |
| HERITAGE RESOURCES | | | | | | | | | | | | | |
| Heritage Resource Manager | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Heritage Resource Technician | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Heritage Resource Program Co-ordinator | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Co-Ordinator | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Exhibit Co-ordinator | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Collection Technician | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Visitor Services Co-ordinator | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS OPERATIONS | | | | | | | | | | | | | |
| Parks Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Parks Planner | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Landscape Construction / Maint Worker II | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Weed Inspector / Maint Worker II | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MW II Parks Operations | 6.5 | 6.5 | 6.5 | 6 | 6 | 6 | 5 | 1 | 1 | 5 | 5 | 5 | 4 |
| Equipment Operator II | 3.5 | 3.5 | 3.5 | 2.5 | 2.5 | 2 | 2 | 0.4 | 0.4 | 0.4 | 0 | 0 | 0 |
| Parks Admin Coordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Customer Service Rep | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 |
| Parks Operations Supr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Technician | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.7 | 0 | 0 | 0 | 0 | 0 |
| Equipment Operator IV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 4 | 4 | 0 | 0 | 0 |
| Arena Attend/Equip Op. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1.5 | 1.5 | 2 |
| Total | 16 | 16 | 16 | 12.5 | 12.5 | 12 | 11 | 6.6 | 7.9 | 12.9 | 7.5 | 7.5 | 7 |
| LEISURE CENTRE SERVICES | | | | | | | | | | | | | |
| Leisure Center General Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Registration Services Co-Ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Customer Services Co-Ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Admin Finance Assistant | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Customer Services Reps | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 2 | 3.5 | 3.5 | 4 | 4 | 4 | 3 |
| Fitness Admin Coordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Aquatics Events Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.5 |
| Aquatics Lead Hand | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Lifeguard FT /PT | 4.37 | 4.37 | 4.37 | 4.37 | 7.87 | 7.87 | 6.38 | 5.88 | 5.25 | 4 | 4 | 4 | 2 |
| Senior Lifeguard | 3.5 | 3.5 | 3.5 | 3.5 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 2 |
| Custodial Worker | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1.6 | 1 |
| Marketing/Admin Coord | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| Arena Attendent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 1 | 2 | 1.2 |

STAFF ESTABLISHMENT

| | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001 | 2000 | 1999 | 1998 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total | 20.37 | 20.37 | 20.37 | 20.37 | 20.37 | 20.37 | 15.38 | 16.38 | 16.75 | 15 | 15 | 17.6 | 12.7 |
| CRYSTAL CENTRE | | | | | | | | | | | | | |
| General Manager Arenas | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Office/Box Office Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Events Marketing Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Event Co-ordinator | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sales & Promotion Co-ordinator. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Box Office / Guest Service Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1.5 | 1 | 1 | 1 | 1 | 1 |
| Box Office / Administrative Assistant | 1 | 1 | 1 | 1 | 1 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 |
| Operations Manager | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operations Worker / Equipment Operators | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1.6 | 1.6 | 1 | 0 | 0 | 0 |
| Operation Worker II | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Operation Worker I | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 3 | 2 | 2 | 2 | 0 | 0 | 0 |
| Arena Attendant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.3 | 3.3 | 2.8 |
| Facility Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.5 | 0 | 0 | 0 | 0 | 0 |
| Total | 12.5 | 12.5 | 12.5 | 11.5 | 11.5 | 11 | 11.5 | 11.1 | 9.6 | 9 | 8.3 | 8.3 | 7.8 |
| COCA COLA CENTRE | | | | | | | | | | | | | |
| CC Centre Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Office Co-Ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Customer Services Rep | 1 | 1 | 1 | 1 | 1 | 1 | 1.3 | 1.3 | 0 | 0 | 0 | 0 | 0 |
| Arena Attendant Leadhand | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Arena Attendants | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 4 | 3 | 3 | 0 | 0 | 0 | 0 | 0 |
| Labourer / Rink Attendant | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Custodians | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 2 | 2 | 0 | 0 | 0 | 0 | 0 |
| Totals | 11 | 11 | 11 | 10 | 10 | 9.5 | 9.3 | 9.3 | 1 | 1 | 1 | 1 | 1 |
| DAVE BARR ARENA | | | | | | | | | | | | | |
| Community Recreation Supervisor | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Concession Manager | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office Co-Ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Recreational Co-ordinator | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arena Attendant | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Kids Place Program Instructor II | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Totals | 5.7 | 5.7 | 5.7 | 4.7 | 4.7 | 4.2 | 4 | 4 | 2 | 2 | 2 | 2 | 2 |
| MUSKOSEEPI PARK | | | | | | | | | | | | | |
| Operations Co-Ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Parks Services Co-Ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| Program/Events Co-Ordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Maintenance Worker II | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Totals | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| TOTAL COMMUNITY & RECREATION SERV | 97.57 | 97.57 | 97.57 | 87.07 | 77.07 | 75.07 | 66.68 | 61.58 | 50.25 | 52.90 | 46.80 | 49.40 | 42.50 |
| TOTAL CITY ESTABLISHMENT | 458.07 | 449.07 | 438.07 | 389.07 | 369.07 | 360.07 | 316.78 | 297.80 | 265.17 | 265.05 | 239.75 | 235.90 | 220.50 |