City of Grande Prairie

2005 - 2007
BUSINESS PLAN

EXECUTIVE
SUMMARY

…helping to make **GRANDE PRAIRIE**
the **Greatest Place to Be**.

City of Grande Prairie
2005, 2006 & 2007
Business Plan Process

Introduction:

We have slightly modified our business planning approach for the 2005 – 2007 cycle. The "hourglass" model presented on Page 3 outlines the process followed. The components of the model are defined below:
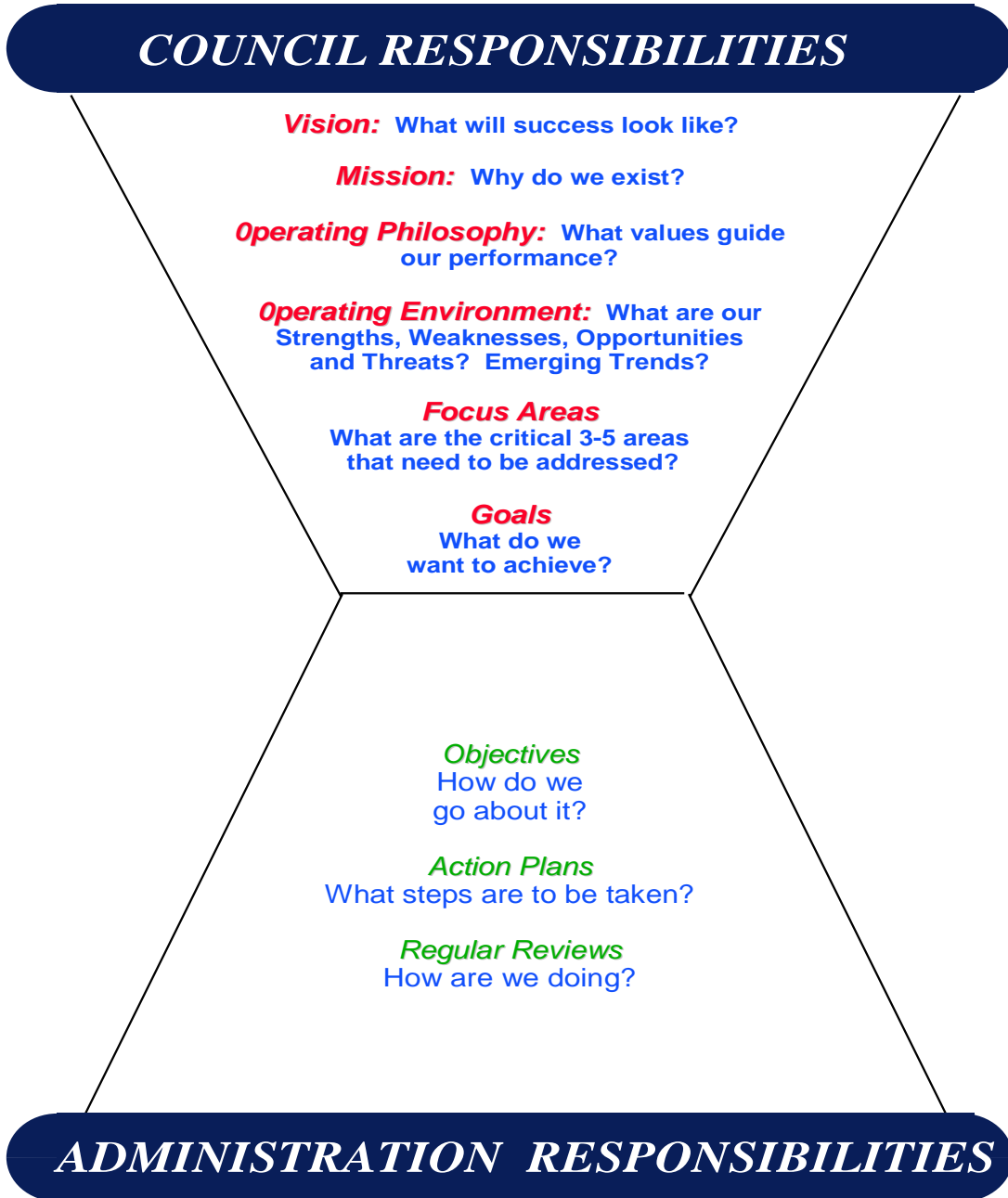
1. Vision – A guiding image of success. It answers the question, "What will success look like?" Vision inspires and motivates people to work together. A vision is grand enough to inspire, yet grounded in sufficient reality that people can believe it can and will happen.

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. Regular Reviews - 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.

STRATEGIC PLANNING PROCESS

COUNCIL RESPONSIBILITIES

Vision: What will success look like?

Mission: Why do we exist?

0perating Philosophy: What values guide our performance?

0perating Environment: What are our Strengths, Weaknesses, Opportunities and Threats? Emerging Trends?

Focus Areas
What are the critical 3-5 areas that need to be addressed?

Goals
What do we want to achieve?

Objectives
How do we go about it?

Action Plans
What steps are to be taken?

Regular Reviews
How are we doing?

ADMINISTRATION RESPONSIBILITIES

VISION Statement

Our **quality of life is envied** throughout Canada - a magnet to continued growth and prosperity. Grande Prairie is the **regional service centre** and hub for North Western Alberta and the North - for trade, transportation, health, emergency services, education, recreation, entertainment, culture, social services and government services. We are a **model northern city** - colourful, clean and beautiful in all seasons, and competitive within our Region, Province and Nation. Community initiatives and mature partnerships with preventive and emergency services earn our reputation as a **safe city.** Building on our past successes, we lead the region in **e-government** and information technology.

MISSION Statement

Helping to make Grande Prairie 'THE GREATEST PLACE TO BE'

by providing, supporting or facilitating municipal services that meet community needs and enhance quality of life for all:

- guiding **planning and sustainable development** to achieve an aesthetically pleasing city that is safe, practical and economically viable
- ensuring modern, efficient **infrastructure** to respond to the challenges of growth and economic diversification
- providing safe, convenient, innovative and efficient **transportation and public transit** services
- providing quality **safety and security** services to protect citizens and their property - balancing prevention, enforcement and emergency response in a growing community
- supporting the development of **parks, recreation, entertainment, and cultural facilities and opportunities** - in partnership with community organizations
- coordinating **environmental health** initiatives and services through environmental stewardship including strategic partnerships with community organizations
- supporting the provision of services to improve the social fabric of the community including the physical, mental, social and emotional lives of our people
- ensuring fairness and equity in the delivery of our services

Operating PHILOSOPHY

We are committed to:

- **fiscally responsible** allocation of resources
- meeting the needs of a **growing community**
- **regional partnerships** and co-operation – what's good for the region is good for Grande Prairie
- 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, leading Northwest Canadian centre. Our community is growing, safe, caring and active.

1.   LEADING NORTHWEST CENTRE

The City of Grande Prairie is a regional centre for Northwestern Alberta, Northern British Columbia, the Yukon and Northwest Territories serving a trading population of over 250,000. Our strong, diverse economy is bolstered by a variety of sectors including the forest industry, agriculture, oil and gas, manufacturing, housing and the commercial and entertainment industries. Grande Prairie is able to capitalize on the Alberta Advantage of lower tax rates and no provincial sales tax.

The strength of our region is reflected in our facilities. Some of our most notable regional facilities are: the Crystal Centre, Community Knowledge Campus, Airport, College, and Queen Elizabeth II Hospital. Social service facilities and agencies have a strong regional focus such as our Northern Addictions Centre. Centre 2000 is the hub of trade and tourism. Grande Prairie provides national level public and private educational opportunities.

City Council enhances and reinforces our role as a Northern Regional Centre. We actively encourage improved land and air based transportation links, tourism, economic development activities, partnership opportunities with other municipalities and activities designed to further growth of our trading and entertainment area. 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.

GOAL:

1.1 **To actively lead in the improvement of the region's transportation links through participation with inter-municipal initiatives and other orders of government.**

Implementation suggestions:
- **Highway 40 south improvement**
- **Northern Corridor Development Corporation membership**
- **In-land container port**
- **Rail Link**
- **Alaska Highway link**
- **Completion of Highway 43 twinning**
- **Innovative transit strategy (shuttle buses)**

1.2 **Initiate and participate in opportunities to market and profile trade and commerce in our community.**
- partnership with County

1.3 **Promote regional collaboration.**

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 establish and increase their presence in Grande Prairie and region.**

1.7 **To regularly meet with our 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.**
- increase e-commerce opportunities
- market our e-services
- GIS-fire, public works, etc.
- work on joint projects within our Community to pursue technology initiatives and funding opportunities.

1.12   **Council and staff are encouraged to participate in community events and initiatives.**

1.13   **Develop and implement a corporate communication plan.**
       - consistent look, feel, sound

1.14   **Council business is conducted on the principles of openness and accessibility.**
       - webcasts
       - media conferences and releases

1.15   **Define and implement our participation in regional economic development.**
       - reverse trade show
       - finalize economic development plan
       - County/M.D. partnership
       - economic development officer

FOCUS AREA:

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 a Northern 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 FCM and AUMA, the City will aggressively pursue a new revenue deal with the other orders of government.

BMO Financial says the City of Grande Prairie is the third fastest growing of the 111 mid-sized cities in Canada. KPMG International has determined the cost of doing business in Grande Prairie is 12% less than American cities and 14% less than the City of Vancouver. The City is recognized as one of the top locations in Alberta for investment. Population growth and construction continue at a rapid pace.

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.

GOAL:

2.1 **Participate in regional, Alberta Urban Municipality 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 **To provide services on a regional basis using cost sharing or revenue sharing agreements that are equitable.**

2.4 **To review our tender and request for proposal evaluation criteria and process.**

2.5   **To provide adequate resources through financial planning and capital project prioritization to ensure development, maintenance and replacement of infrastructure in a timely manner.**

2.6   **To implement a three year budget with a process to review emergent needs.**

2.7   **To provide quality customer service to the development industry through service improvements, education and communication.**

2.8   **To work together with our neighbours on regional initiatives and regional planning.**
- municipal development plan
- intermunicipal development plan

FOCUS AREA:

3.   <u>**SAFE COMMUNITY**</u>

Crime is not welcome here. Our citizens enjoy peace of mind. We place high importance on ensuring that our families and visitors can walk our streets, play in our parks, shop and work in safety. 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 support over 3000 skilled medical professionals and employees of Peace Country Health who provide general and specialized quality health care. The state-of-the-art regional Queen Elizabeth II Hospital, advanced life support ambulance service and regional fire medical co-response ensure our emergency and ongoing medical needs 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.

GOAL:

3.1   **Develop a community-based crime prevention and enforcement strategy.**
-     **- bike and foot patrols**
-     **- parking lot lighting**
-     **- parks and pedestrian trail lighting**
-     **- after hours city services as a crime prevention tool**
-     **- safe-city nights**
-     **- to develop proactive programs to encourage neighbours to get to know one another**
-     **- To encourage the development of expanded Neighborhood Watch and Safe Communities initiatives**
-     **- safety city**

3.2   **Review the joint management of operations between the RCMP and Bylaw Enforcement.**

3.3   **To maintain emergency response services to meet community needs.**
-     **- co-response review**

3.4   **To improve and expand roads, sidewalks and bike routes.**
-     **- permanent road markings**
-     **- reduce or eliminate potholes**
-     **- expand the overlay program**
-     **- construct new roadways where needed**
-     **- elimination of gravel roads within City limits**
-     **- signage size and location**

FOCUS AREA:

4.   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. Just minutes from the City, Evergreen Park provides exciting sports entertainment such as rodeos, pari-mutuel racing, agricultural shows, equestrian events and much more. 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 Prairie Art Gallery, our Class A art gallery, adds to our cultural enjoyment.

Our $11 million 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.

GOAL:

4.1   To partner with other orders of government, social delivery agencies and the private sector to meet the social needs of our community.

4.2   To implement projects and programs identified by our community housing plan, including the city's global housing initiative.
**   - review Housing Commission composition**

4.3   **To promote the development of palliative care services including a hospice.**

4.4   **To partner with other orders of government, community organizations and the private sector to meet the recreation and culture needs of our community.**

4.5   **Develop with area partners a regional archives management and program delivery model.**

4.6   **Partner with disabled people in the design and delivery of services to remove barriers.**

4.7   **Support projects and programs that enhance the quality of life for our seniors.**
                  - aging in place

FOCUS AREA:

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 chemicals and their impact on our environment.**

5.2 **Continue our commitment to responsible energy use and climate protection.**
- Partner in Climate Protection
- incorporate resource and energy conservation features into municipal facilities
- develop a community energy plan
- yellow fish program
- low flow toilets

5.3 **Ensure our development plans incorporate sustainable community principles**

5.4 **To continue to promote waste minimization with an emphasis on commercial/industrial waste diversion and recycling.**

5.5 **Support the implementation of a local district heating system.**

5.6 **To promote the beautification of Grande Prairie.**
- support partnerships and implement a beautification theme that promotes the use of flower plantings, pageantry and lighting
- support community beautification initiatives
- Communities in Bloom
- continue the beautification, landscaping and pedestrian trail system plan.
- expand the festive lighting plan for the City

5.7 **Support the enhancement of the Downtown.**
- implement a financial incentive program to encourage redevelopment
- downtown parking management strategy
- develop a downtown area enhancement plan

5.8 **To continue the removal of overhead power lines.**

5.9 **To improve the cleanliness and appearance of the City.**

5.10 **To design and construct attractive entry features and signage promoting the City.**
- signage plan

5.11 **Encourage innovative subdivision designs to improve snow removal and storage practices.**

5.12 **Develop healthy sustainable neighbourhoods that maximize land use.**
- strategies for higher density sustainable development and infill
- develop a plan to eliminate the "other residential" tax rate

5.13 **New growth to be balanced between residential, commercial and industrial uses.**

5.14 **Partner in and promote historical projects and programs.**
- explore the establishment of a municipal historical registry

City of Grande Prairie

2004-2009 Operating

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
Net Funds Required/Provided								
Expenditures								
Direct Costs								
Operating Costs								
Salaries	21,325,322	25,023,294	3,697,972	17	26,718,495	27,837,524	27,936,332	27,500,206
Services	11,297,155	13,500,452	2,203,297	20	15,126,327	16,624,786	17,194,870	17,017,141
Goods	5,983,719	6,655,873	672,154	11	7,084,643	7,351,209	7,396,285	7,151,067
Grants	2,409,070	2,700,228	291,158	12	2,876,410	3,014,201	2,775,238	2,736,590
Interdepartmental	6,057,945	7,015,635	957,690	16	7,421,343	8,196,918	8,130,637	8,035,094
Miscellaneous	19,388,119	18,319,054	-1,069,065	-6	18,107,860	18,189,667	18,189,667	18,100,667
Operating Costs	66,461,330	73,214,535	6,753,205	10	77,335,078	81,214,305	81,623,029	80,540,765
Other Direct Costs								
Capital	1,827,952	1,440,328	-387,624	-21	1,690,167	1,664,822	1,663,522	1,663,522
Transfers	6,173,091	5,883,051	-290,040	-5	5,938,325	7,616,362	10,034,403	9,989,619
Long Term Debt	4,091,188	5,269,525	1,178,337	29	5,642,767	4,870,333	4,870,333	4,870,333
Other Direct Costs	12,092,231	12,592,904	500,673	4	13,271,259	14,151,517	16,568,258	16,523,474
Direct Costs	78,553,561	85,807,439	7,253,878	9	90,606,337	95,365,822	98,191,287	97,064,239
Indirect Costs								
General Admin	3,339,277	4,660,393	1,321,116	40	5,013,623	5,300,761	5,665,161	5,687,559
Indirect Costs	3,339,277	4,660,393	1,321,116	40	5,013,623	5,300,761	5,665,161	5,687,559
	3,339,277	4,660,393	1,321,116	40	5,013,623	5,300,761	5,665,161	5,687,559
Expenditures	81,892,838	90,467,832	8,574,994	10	95,619,960	100,666,582	103,856,448	102,751,798
Revenue								
Operating Revenue								
Sales	-4,648,719	-6,837,558	-2,188,839	47	-7,113,833	-7,311,498	-7,558,088	-7,595,434
Rentals	-781,875	-1,079,247	-297,372	38	-1,140,947	-1,177,957	-1,117,167	-1,077,519
Conditional Grants	-1,964,956	-2,565,090	-600,134	31	-2,539,916	-2,554,116	-2,576,385	-2,578,385
Interdepartmental	-7,100,511	-7,092,635	7,876	0	-7,499,343	-8,275,918	-7,540,807	-7,287,475
Miscellaneous	-7,976,230	-10,585,919	-2,609,689	33	-10,803,258	-11,001,407	-10,657,260	-10,670,004
Operating Revenue	-22,472,291	-28,160,449	-5,688,158	25	-29,097,297	-30,320,896	-29,449,707	-29,208,817
Other Recoveries								
Direct Taxation	-47,624,240	-49,888,588	-2,264,348	5	-53,759,744	-57,158,528	-52,359,297	-52,359,297
Interest	-724,496	-523,974	200,522	-28	-624,112	-624,254	-624,398	-624,545
Transfers	-6,961,842	-4,670,523	2,291,319	-33	-4,960,811	-4,892,596	-4,864,696	-3,699,832
Admin Recovery	-4,109,969	-4,660,393	-550,424	13	-5,017,783	-5,306,961	-5,639,501	-5,639,501
Other Recoveries	-59,420,547	-59,743,478	-322,931	1	-64,362,450	-67,982,339	-63,487,892	-62,323,175
	-81,892,838	-87,903,927	-6,011,089	7	-93,459,747	-98,303,235	-92,937,599	-91,531,992
Revenue	-81,892,838	-87,903,927	-6,011,089	7	-93,459,747	-98,303,235	-92,937,599	-91,531,992
Net Funds Required/Provided	0	2,563,905	2,563,905	0	2,160,213	2,363,347	10,918,849	11,219,806

CITY OF GRANDE PRAIRIE
BUDGETED EXPENDITURES
OVERALL CITY SUMMARY

	2004 BUDGET	2005 BUDGET	2006	2007	2008	2009
TOTAL EXPENDITURES	81,892,838	90,467,832	95,619,960	100,666,582	103,856,448	102,751,798
DEDUCT INTERNAL TRANSACTIONS:						
- INTERDEPARTMENTAL	-6,057,945	-7,015,635	-7,421,343	-8,196,918	-8,130,637	-8,035,094
- TRANSFERS	-6,173,091	-5,883,051	-5,938,325	-7,616,362	-10,034,403	-9,989,619
- GENERAL ADMINISTRATION	-3,339,277	-4,660,393	-5,013,623	-5,300,761	-5,665,161	-5,687,559
GROSS BUDGET EXPENDITURES	66,322,525	72,908,753	77,246,669	79,552,541	80,026,247	79,039,526
LESS: SCHOOL & HOUSING REQUISITIONS	-13,923,072	-13,910,940	-13,910,940	-13,910,940	-13,910,940	-13,910,940
TOTAL MUNICIPAL BUDGET	52,399,453	58,997,813	63,335,729	65,641,601	66,115,307	65,128,586
LESS: CAPITAL EXPENDITURES	-1,827,952	-1,440,328	-1,690,167	-1,664,822	-1,663,522	-1,663,522
TOTAL OPERATING BUDGET	50,571,501	57,557,485	61,645,562	63,976,779	64,451,785	63,465,064

Bud Sum 2 EXPEND SUMM

City of Grande Prairie

Overall City Summary

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
REVENUE SUMMARY								
NET TAXES	(29,128,699)	(31,225,057)	(2,096,358)	7	(34,895,806)	(38,157,135)	(33,358,017)	(33,358,017)
OTHER REVENUE	(5,713,035)	(7,921,460)	(2,208,425)	39	(8,127,412)	(8,203,566)	(8,203,566)	(8,203,566)
REVENUE SUMMARY	(34,841,734)	(39,146,517)	(4,304,783)	12	(43,023,218)	(46,360,701)	(41,561,583)	(41,561,583)
TOTAL GENERAL	(34,841,734)	(39,146,517)	(4,304,783)	12	(43,023,218)	(46,360,701)	(41,561,583)	(41,561,583)
EXPENDITURE SUMMARY								
LEGISLATIVE AND COUNCIL	546,369	620,368	73,999	14	644,109	671,304	706,305	731,056
GENERAL ADMIN AND OTHER	4,839,618	5,444,520	604,902	12	5,688,234	6,000,508	6,242,483	6,315,444
GENERAL ADMIN RECOVERY	(4,109,969)	(4,660,393)	(550,424)	13	(5,017,783)	(5,306,961)	(5,639,501)	(5,639,501)
PROTECTIVE SERVICES	12,687,202	14,204,636	1,517,434	12	15,307,985	16,420,689	17,674,891	17,672,691
TRANSPORTATION SERVICES	6,256,558	7,150,149	893,591	14	7,704,094	8,654,138	8,702,960	8,704,761
PARKS	1,671,636	2,551,455	879,819	53	2,799,274	2,992,753	3,010,913	3,010,913
COMMUNITY SERVICES	5,242,341	6,017,733	775,392	15	6,375,656	6,666,904	6,397,638	6,405,210
TRANSIT OPERATIONS	1,484,919	1,892,934	408,015	27	2,347,109	2,867,564	3,210,142	3,478,734
DEVELOPMENT SERVICES	154,950	114,305	(40,645)	(26)	246,020	289,400	337,912	337,912
FACILITIES	1,335,231	1,807,749	472,518	35	2,026,920	2,104,063	2,102,555	2,102,559
OPERATING CONTINGENCY	870,464	880,862	10,398	1	1,059,719	2,100,274	4,456,388	4,456,388
FISCAL SERVICES	3,862,415	5,686,105	1,823,690	47	6,002,095	5,263,412	5,277,746	5,205,222
EXPENDITURE SUMMARY	34,841,734	41,710,422	6,868,688	20	45,183,431	48,724,048	52,480,432	52,781,389
TOTAL EXPENDTURE (NET)	34,841,734	41,710,422	6,868,688	20	45,183,431	48,724,048	52,480,432	52,781,389
TOTAL OVERALL CITY		2,563,905	2,563,905		2,160,213	2,363,347	10,918,849	11,219,806

Requested By: SWALKER

Selections Made:

RGRPCode From: Overall City Sum Overall City Summary to Overall City Sum~ Overall City Summary
CostCentre From: to ~~

City of Grande Prairie

Net Taxes for General Purpose

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
TAXATION	(46,665,337)	(48,322,855)	(1,657,518)	4	(52,136,760)	(55,477,646)	(50,678,528)	(50,678,528)
GRANTS IN LIEU OF TAX	(723,156)	(723,156)			(723,156)	(723,156)	(723,156)	(723,156)
REQUISTIONS	14,067,942	14,106,650	38,708		14,106,650	14,106,650	14,106,650	14,106,650
SPECIAL LEVIES	4,191,852	3,714,304	(477,548)	(11)	3,857,460	3,937,017	3,937,017	3,937,017
NET TAXES GEN PURPOSES	(29,128,699)	(31,225,057)	(2,096,358)	7	(34,895,806)	(38,157,135)	(33,358,017)	(33,358,017)

Requested By: SWALKER

Selections Made:

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

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
TOTAL OTHER REVENUE								
REVENUE SHARING	-65,000	-110,000	-45,000	69	-120,000	-131,000	-131,000	-131,000
PENALTIES	-185,000	-250,000	-65,000	35	-250,000	-250,000	-250,000	-250,000
FRANCHISES	-4,053,733	-4,264,948	-211,215	5	-4,348,900	-4,414,054	-4,414,054	-4,414,054
INTEREST	-600,000	-400,000	200,000	-33	-500,000	-500,000	-500,000	-500,000
OTHER REVENUE	-20,000	-20,000	0	0	-20,000	-20,000	-20,000	-20,000
RETURN ON INVESTMENT	-72,596	-1,692,596	-1,620,000		-1,704,596	-1,704,596	-1,704,596	-1,704,596
UNCONDITIONAL GRANTS	-716,706	-1,183,916	-467,210	65	-1,183,916	-1,183,916	-1,183,916	-1,183,916
TOTAL OTHER REVENUE	**-5,713,035**	**-7,921,460**	**-2,208,425**	**39**	**-8,127,412**	**-8,203,566**	**-8,203,566**	**-8,203,566**

Requested By: SWALKER

Selections Made:
RGRPCode From: Other Revenue Other Revenue Report to Other Revenue~ Other Revenue Report
CostCentre From: to ~~

City of Grande Prairie

General Admin and Other Operating Revenue & Expenditures

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
CITY MANAGER	371,647	406,403	34,756	9	415,168	417,654	418,474	422,098
CITY CLERK	494,835	508,465	13,630	3	521,019	530,971	548,061	551,349
FINANCIAL SERVICES	832,790	916,389	83,599	10	936,509	959,463	961,963	966,237
TECHNOLOGY	1,461,883	1,644,243	182,360	12	1,764,041	1,972,469	2,113,385	2,113,385
FACILITIES	1,335,231	1,807,749	472,518	35	2,026,920	2,104,063	2,102,555	2,102,559
COMMON SERVICES	609,000	756,500	147,500	24	795,000	841,850	892,465	952,235
PURCHASING	147,645	157,758	10,113	7	167,549	210,333	210,333	210,333
ASSESSMENT/TAXATION	532,094	607,207	75,113	14	631,799	607,763	631,538	631,538
HUMAN RESOURCE	379,494	436,550	57,056	15	446,044	448,800	455,059	457,064
HEALTH & SAFETY	10,230	11,005	775	8	11,105	11,205	11,205	11,205
SUBTOTAL	6,174,849	7,252,269	1,077,420	17	7,715,154	8,104,571	8,345,038	8,418,003
	(4,109,969)	(4,660,393)	(550,424)	13	(5,017,783)	(5,306,961)	(5,639,501)	(5,639,501)
GEN ADMIN RECOVERY	(4,109,969)	(4,660,393)	(550,424)	13	(5,017,783)	(5,306,961)	(5,639,501)	(5,639,501)
	119,151	248,280	129,129	108	267,363	292,301	292,301	153,301
FISCAL SERVICES	119,151	248,280	129,129	108	267,363	292,301	292,301	153,301
TOTAL GENERAL ADMIN & OTHER	2,184,031	2,840,156	656,125	30	2,964,734	3,089,911	2,997,838	2,931,803

Requested By: SWALKER

Selections Made:

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

City of Grande Prairie

Facilities Operating Revenue & Expenditures

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
CITY HALL OPERATING	266,289	239,444	(26,845)	(10)	258,184	280,000	279,983	279,983
RCMP BUILDING	52,833	23,627	(29,206)	(55)	13,803	16,433	17,658	17,658
FIRE HALL	36,230	42,184	5,954	16	43,815	45,184	45,184	45,184
SERVICE CENTRE	82,182	71,671	(10,511)	(13)	74,258	76,961	75,026	75,026
FACILITIES MAINTENANCE	105,203	677,863	572,660	544	694,375	711,813	711,813	711,813
LEISURE CENTRE	169,302	147,341	(21,961)	(13)	152,334	158,548	157,621	157,621
INDOOR SOCCER	4,913	5,729	816	17	5,923	6,152	6,152	6,152
CKC TWIN ICE ARENAS	94,766	187,247	92,481	98	294,608	299,602	299,602	299,602
BEAR CREEK POOL	25,670	22,402	(3,268)	(13)	23,253	24,078	24,078	24,078
DAVE BARR ARENA	67,902	59,174	(8,728)	(13)	61,247	63,491	63,491	63,491
CANADA GAMES ARENA	95,773	83,320	(12,453)	(13)	86,165	89,738	89,738	89,738
OUTDOOR FACILITIES	230,963	153,392	(77,571)	(34)	221,538	232,037	232,037	232,037
URBAN PARK	29,252	28,005	(1,247)	(4)	28,918	29,421	29,469	29,469
NON REVENUE FACILITIES	26,531	25,017	(1,514)	(6)	25,650	26,223	26,321	26,325
PRAIRIE GALLERY	18,543	16,191	(2,352)	(13)	16,810	17,371	17,371	17,371
CENTRE FOR CREATIVE ARTS	28,879	25,142	(3,737)	(13)	26,039	27,011	27,011	27,011
FACILITIES SUBTOTAL	1,335,231	1,807,749	472,518	35	2,026,920	2,104,063	2,102,555	2,102,559

Requested By: SWALKER

Selections Made:

RGRPCode From: Facilities Facilities Operating to Facilities~ Facilities Operating
CostCentre From: to ~~

City of Grande Prairie

Protective Services

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
POLICE PROTECTION	6,364,613	7,765,542	1,400,929	22	8,934,617	9,886,254	10,063,743	10,061,543
FIRE SERVICES	5,547,577	5,589,743	42,166	1	5,736,302	5,819,180	6,523,826	6,523,826
DISASTER SERVICES	28,713	291,984	263,271	917	358,095	352,804	376,444	376,444
ENFORCEMENT SERVICES	(64,171)	168,673	232,844	(363)	278,971	362,451	710,878	710,878
AMBULANCE	810,470	388,694	(421,776)	(52)				
PROTECTIVE SERVICES SUBTOTAL	12,687,202	14,204,636	1,517,434	12	15,307,985	16,420,689	17,674,891	17,672,691
FISCAL SERVICES	603,272	1,275,282	672,010	111	1,275,281	1,275,281	1,275,281	1,275,281
	603,272	1,275,282	672,010	111	1,275,281	1,275,281	1,275,281	1,275,281

Requested By: SWALKER

Selections Made:

RGRPCode From: Protective Service Protective Services to Protective Service~ Protective Services
CostCentre From: to ~~

City of Grande Prairie

Transportation Services

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
COMMON SERVICES	368,955	436,300	67,345	18	454,006	504,919	553,754	555,555
ROAD TRANSPORT	3,791,943	4,172,038	380,095	10	4,544,176	5,234,369	5,234,369	5,234,369
STREET LIGHTING	675,800	872,000	196,200	29	907,425	959,200	959,200	959,200
TRAFFIC SERVICES	910,503	1,034,804	124,301	14	1,133,644	1,219,449	1,219,449	1,219,449
STORM SEWER & DRAINAGE	509,357	635,007	125,650	25	664,843	736,201	736,188	736,188
TRANS SERVICES SUBTOTAL	6,256,558	7,150,149	893,591	14	7,704,094	8,654,138	8,702,960	8,704,761
FISCAL SERVICES	1,294,541	1,457,881	163,340	13	1,754,787	991,164	1,005,498	1,071,974
	1,294,541	1,457,881	163,340	13	1,754,787	991,164	1,005,498	1,071,974

Requested By: SWALKER

Selections Made:

RGRPCode From: Transportation Ser Transportation Services to Transportation Ser~ Transportation Services
CostCentre From: to ~~

City of Grande Prairie

Trans Common Services Operating Revenue & Expenditures

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
ENGINEERING	368,955	436,300	67,345	18	454,006	504,919	553,754	555555
COMMON SERVICES SUBTOTAL	368,955	436,300	67,345	18	454,006	504,919	553,754	555555
	982,817	1,072,180	89,363	9	1,264,384	536,731	536,731	603207
FISCAL SERVICES	982,817	1,072,180	89,363	9	1,264,384	536,731	536,731	603207
TOTAL COMMON SERVICES	1,351,772	1,508,480	156,708	12	1,718,390	1,041,650	1,090,485	1158762

Requested By: SWALKER

Selections Made:

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

City of Grande Prairie

Transp. Road Transport Operating Revenue & Expenditures

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
SNOW REMOVAL & ICE CONTROL	2,073,604	2,221,347	147,743	7	2,392,784	2,714,085	2,714,085	2,714,085
GRAVEL ROADS	335,669	577,155	241,486	72	596,628	655,903	655,903	655,903
GRAVEL LANES	60,188		(60,188)	(100)				
STREET CLEANING	485,039	559,891	74,852	15	678,279	767,901	767,901	767,901
ASPHALT ROADS	682,932	661,213	(21,719)	(3)	707,142	822,622	822,622	822,622
SIDEWALKS CURBS	154,511	152,432	(2,079)	(1)	169,343	273,858	273,858	273,858
SUBTOTAL ROAD TRANSPORT	3,791,943	4,172,038	380,095	10	4,544,176	5,234,369	5,234,369	5,234,369
	305,059	378,670	73,611	24	483,372	447,402	461,736	461,736
FISCAL SERVICES	305,059	378,670	73,611	24	483,372	447,402	461,736	461,736
TOTAL ROAD TRANSPORT	4,097,002	4,550,708	453,706	11	5,027,548	5,681,771	5,696,105	5,696,105

Requested By: SWALKER

Selections Made:

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

Transp. Storm Sewers and Drainage Oper. Rev. & Expenditures   Ref 077-09(77-9)

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
STORM SEWERS	357,625	635,007	277,382	78	664,843	736,201	736,188	736,188
DRAIN DITCH CULVERTS	118,916		(118,916)	(100)				
BEAR DREEK SPILLWAY	10,137		(10,137)	(100)				
RUN-OFF CONTROL	22,679		(22,679)	(100)				
STORM SEW & DRAINAGE SUBTOTAL	509,357	635,007	125,650	25	664,843	736,201	736,188	736,188
	6,665	7,031	366	5	7,031	7,031	7,031	7,031
FISCAL SERVICES	6,665	7,031	366	5	7,031	7,031	7,031	7,031
TOTAL STORM SEWERS & DRAINAGE	516,022	642,038	126,016	24	671,874	743,232	743,219	743,219

Requested By: SWALKER

Selections Made:

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

City of Grande Prairie

Development Services

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
PLANNING AND DEVELOPMENT	(252,638)	114,305	366,943	(145)	246,020	289,400	337,912	337,912
ENGINEERING	243,540		(243,540)	(100)				
COMMUNITY PLANNING	164,048		(164,048)	(100)				
DEVELOPMENT SERVICES SUBTOTAL	154,950	114,305	(40,645)	(26)	246,020	289,400	337,912	337,912
	35,766		(35,766)	(100)				
FISCAL SERVICES	35,766		(35,766)	(100)				
TOTAL DEVELOPMENT SERVICES	190,716	114,305	(76,411)	(40)	246,020	289,400	337,912	337,912

Requested By: SWALKER

Selections Made:

RGRPCode From: Development Serv Development Services to Development Serv~ Development Services
CostCentre From: to ~~

City of Grande Prairie

Community Services Operating Revenue & Expenditures

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
ADMINISTRATION	263,052	262,930	(122)		272,341	276,055	282,785	282,785
COMMUNITY DEVELOPMENT	455,120	497,582	42,462	9	499,077	570,731	553,124	553,124
PUBLIC LIBRARY	600,519	626,224	25,705	4	736,147	805,217	674,079	674,079
PEACE LIBRARY SYSTEM	144,748	140,791	(3,957)	(3)	151,480	151,480	151,480	151,480
PRAIRIE GALLERY	42,655	54,948	12,293	29	69,565	91,205	91,205	91,205
CREATIVE ARTS CENTRE	51,854	53,251	1,397	3	53,350	53,460	53,460	53,460
CRYSTAL CENTRE	568,380	571,824	3,444	1	585,434	587,441	497,002	503,434
F.C.S.S.:	209,505	208,133	(1,372)	(1)	207,516	270,569	280,103	280,103
MUSKOSEEPI PARK:	742,740	949,374	206,634	28	1,041,143	1,076,567	884,429	884,429
RECREATION	1,907,657	2,412,451	504,794	26	2,488,283	2,503,179	2,579,211	2,579,211
COMMUNITY HOUSING	16,283	5,450	(10,833)	(67)	5,450	5,450	5,450	5,450
ECONOMIC DEV & TOURISM	239,828	234,775	(5,053)	(2)	265,870	275,550	345,310	346,450
PARKS	1,671,636	2,551,455	879,819	53	2,799,274	2,992,753	3,010,913	3,010,913
SUBTOTAL	6,913,977	8,569,188	1,655,211	24	9,174,930	9,659,657	9,408,551	9,416,123
	1,839,960	2,704,662	864,702	47	2,704,664	2,704,666	2,704,666	2,704,666
FISCAL SERVICES	1,839,960	2,704,662	864,702	47	2,704,664	2,704,666	2,704,666	2,704,666
TOTAL COMMUNITY SERVICES	8,753,937	11,273,850	2,519,913	29	11,879,594	12,364,323	12,113,217	12,120,789

Requested By: SWALKER

Selections Made:

RGRPCode From: Community Developm Community Services to Community Developm~ Community Services
CostCentre From: to ~~

Comm. Services - Parks Operating Revenue and Expenditures   Ref 077-08(77-8)

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
PARKS ADMINISTRATION	6,721		(6,721)	(100)				
TURF MOWING GENERAL	516,774	953,752	436,978	85	946,939	1,000,742	1,000,742	1,000,742
OTHER TURF MAINTENANCE	105,850	118,626	12,776	12	122,482	130,759	138,944	138,944
TREES & ANNUALS	502,503	714,016	211,513	42	771,258	817,633	817,633	817,633
OUTDOOR REC FACILITIES	155,627	167,405	11,778	8	172,276	193,376	193,376	193,376
OTHER PARK MAINTENANCE	125,198	194,256	69,058	55	206,784	221,367	221,367	221,367
WEED & PEST CONTROL	180,335	292,108	111,773	62	440,705	447,171	448,859	448,859
CEMETERY	78,628	111,292	32,664	42	138,830	181,705	189,992	189,992
PARKS SUBTOTAL	1,671,636	2,551,455	879,819	53	2,799,274	2,992,753	3,010,913	3,010,913
TOTAL PARKS	1,671,636	2,551,455	879,819	53	2,799,274	2,992,753	3,010,913	3,010,913

Requested By: SWALKER

Selections Made:

RGRPCode From: Trans Serv Parks Community Services - Parks to Trans Serv Parks~ Community Services - Parks
CostCentre From: to ~~

Fiscal Services

	Bud 2004	Bud 2005	Inc(-Dec)	% Chg	2006	2007	2008	2009
GENERAL ADMINISTRATION	119,151	248,280	129,129	108	267,363	292,301	292,301	153,301
POLICE	321,379	989,773	668,394	208	989,772	989,772	989,772	989,772
FIRE	281,893	285,509	3,616	1	285,509	285,509	285,509	285,509
TRANSPORTATION COMMON SERVICES	982,817	1,072,180	89,363	9	1,264,384	536,731	536,731	603,207
ROADS, WALKS, LIGHTS	305,059	378,670	73,611	24	483,372	447,402	461,736	461,736
STORM SEWER AND DRAINAGE	6,665	7,031	366	5	7,031	7,031	7,031	7,031
WATER (W&S UTILITY)	(30,275)		30,275	(100)				
F.C.S.S.	(4,616)	(420)	4,196	(91)	(419)	(420)	(420)	(420)
LAND	35,766		(35,766)	(100)				
OTHER PUBLIC HEALTH	450	475	25	6	475	475	475	475
PUBLIC HOUSING	(574)		574	(100)				
RECREATION	1,704,369	2,542,901	838,532	49	2,542,902	2,542,905	2,542,905	2,542,905
CULTURE	140,331	161,706	21,375	15	161,706	161,706	161,706	161,706
TOTAL FISCAL SERVICES	3,862,415	5,686,105	1,823,690	47	6,002,095	5,263,412	5,277,746	5,205,222

Requested By: SWALKER

Selections Made:

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

	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994
GENERAL GOVERNMENT SERVICES														
City Manager														
City Manager	1	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	1
Economic Dev. Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Human Resource Consultants	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Human Resource Assistant	1	1	1	0.5	0.5	0	0	0	0	0	0	0	0	0
Corporate Resource Dev.	0	0	0	0	0	0	0	0	1	1	0	0	0	0
Project Assistant	0	0	0	0	0	0.2	0	0	0	0	0	0	1	1
Total	7	7	7	6.5	6.5	6.2	6	6	7	7	6	6	7	7
CITY CLERK														
City Clerk	1	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	1
Marketing Coordinator	1	1	1	1	1	0	0	0	0	0.5	0.5	0	0	0
Secretary/Clerk/Admin Assist	3	3	3	3	3	3	2	2	2	2	2	2	3	3
Receptionist/Switchbrd.Opr	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total	7	7	7	7	7	6	5	5	5	5.5	5.5	5	6	6
TOTAL GENERAL GOVERNMENT SERVICES	**14**	**14**	**14**	**13.5**	**13.5**	**12.2**	**11**	**11**	**12**	**12.5**	**11.5**	**11**	**13**	**13**
FINANCIAL SERVICES														
Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Administration Assistant	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Land Administrative Assistant	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	0	0
Financial Analyst	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Accounting Supervisor	1	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	1
Pay & Benefits Technician	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Payroll Technician	1	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	1
Accounts Receivable Clerk	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Junior Accounting Technician	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Data Entry Clerk	1	1	1	0.5	0.5	0.5	0.5	0.5	1	1	1	1	1	0.5
Cashier/Cash Clerk	2	2	2	2	2	2	2	2	2	2	2	1	1	0
Finance Admin..	0	0	0	0	0	0	0	0	1	1	1	1	1	0
Total	13.5	13.5	13.5	11.5	10.5	9.5	9.5	9.5	10	9	8	7	7	5.5
ASSESSMENT/TAXATION														
Assessor I/II/III	6	5	5	5	5	5	5	5	5	5	5	5	5	4
Tax & Assessment Clerk	3	3	3	3	3	3	2	2	2	2	2	2	2	2
Assessor / Entry Level	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Accts Rec/IP Clerk	0	0	0	0	0	1	1	1	1	1	1	1	1	1
City Assessor	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Assessment Supervisor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	10	8	8	8	8	8	7	7	7	7	7	7	7	6
PURCHASING														
Purchasing Administrator	1	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	0.5	1	1	1
Senior Buyer	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Total	3.1	3.1	2.1	1.7	1.7	1.7	1.7	1.7	1.5	1.5	1.5	2	2	2
INFORMATION TECHNOLOGY														
Administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Project Manager	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Webmaster	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Technical Analyst	1	1	1	1	2	2	2	2	2	2	1	1	1	1
Technicial Support Specialist	1	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	2
Support Technician	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	0	0	0	0	0
PC Technicians	2	2	2	2	2	0	0	0	0	0	0	0	0	0
Business Analyst	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Support Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	0	0
Total	11.5	10.5	9.5	9.5	10.5	8.5	8.5	8.5	8	8	7	7	6	6
GEOGRAPHIC INFORMATION SYSTEMS														
GIS Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
GIS Technical Analyst/Developer	3	3	3	3	3	3	2	2	2	1	1	0	0	0
GIS Systems Specialist	1	1	1	1	0	0	0	0	0	0	0	0	0	0
GIS Draftsperson / Technician	2	2	1	1	1	1	1	1	1	1	1	0	0	0
Support Technician	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	0	0	0	0	0
Total	7.5	7.5	6.5	6.5	5.5	5.5	4.5	4.5	4	3	3	1	1	1

	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994
FACILITIES														
Facility Manager	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Facility Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Project Manager	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Facility Work/Facility Worker I	6.5	6.5	6.5	4.5	4	4	4	5	6	5	5	4	4	4
Facility Worker / Journeyman	3	3	3	3	3	2	2	2	1	1	0	0	0	0
Facility Worker/Journy Elect II	3	3	3	3	3	2	1	0	0	0	0	0	0	0
Customer Support Clerk	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Custodial Worker II Crew Chief	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Total	17.5	17.5	17.5	15.5	14	11	10	8	8	7	6	5	5	5
TOTAL FINANCIAL SERVICES	**63.1**	**60.1**	**57.1**	**52.7**	**50.2**	**44.2**	**41.2**	**39.2**	**38.5**	**35.5**	**32.5**	**29**	**28**	**25.5**
PUBLIC WORKS SERVICES														
Public Works Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	0	0
DEVELOPMENT SERVICES														
Chief Saftey Codes Officer	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Building Safety Codes Officer II / I	3	3	3	2	2	2	2	1	1	2	2	2	2	2
Electrical Safety Code Officer	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Plumbing/Gas/SafteyCode Ins.	2	2	2	1	1	1	1	1	1	1	1	1	1	1
Development Engineer Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Development Project Engineer	1	1	1	1	1	1	0.5	0	0	0	0	0	0	0
Development Engineer Tech	2	2	2	2	1	0	0	0	0	0	0	0	0	0
Development Co-Ordinator	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Development Officer II / I	4	4	3	3	2	1	1	1	1	1	1	1	1	1
Junior Safety Codes Officer	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Development Svs Team Leader	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Development Svs Assistants	3	3	3	3.5	3	3	3	2	2	2	2	2	2	2
Community Planner Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Current Planner II / I	3	2	2	2	1	1	1	0	1	0	0	0	0	0
Planning Technician	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Planning & Develop Admin.	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Engineering Lliason	0	0	0	0	0	0	0	1	1	1	1	0	0	0
Technical Assistant	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Total	27.5	26.5	25.5	23.5	19	16	15.5	14	14	12	12	11	11	11
FLEET SYSTEM														
Fleet System Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Customer Services Rep	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	0	0
Mechanic Leadhands	2	2	2	2	8	7	7	7	7	6	6	5	5	5
Mechanics	9	8	8	7	0	0	0	0	0	0	0	0	0	0
Mechanic Apprentice	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Welder Apprentice	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Service Person	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Parts Person II / I	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Utility Worker	3	3	3	3	2.5	2.5	1.75	1.75	2	2	2	2	2	2
Pickup & Delivery Person	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Fleet Analyst	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total	22.5	21.5	21.5	20	16.5	15.5	14.75	14.75	15	14	14	13	13	13
TRANSIT TECHNICIAN	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Customer Services Rep	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	0	0
TRANSPORT TECHNICAL SERVICES														
Engineering Supervisor	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Engineering Office Co-ord.	1	1	1	1	1	1	0	1	1	1	1	1	1	1
Engineering Project Technologist	2	2	2	2	1	1	1	2	2	1	1	1	1	1
Project Engineer	2	2	2	2	2	1	0.5	0	0	0	0	0	0	0
Transportation Engineer	2	2	2	2	1.5	1	0	0	0	0	0	0	0	0
Sr.Transportation Engineer.	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Systems Co-ordinator OMS	0	0	0	0.5	0.5	0	0	1	1	1	1	1	1	1
Junior Engineer	1	1	0.5	0.5	0	0	1	1	1	1	1	1	1	1
Administive Assistant	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	0	0
Engineering Technologist III	0	0	0	0	0	0	1	0	0	0	0	0	0	0
Cost Clerk	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Recpt/Data Entry/Clk Typist	0	0	0	0	0	0	0	2	2	2	2	2	2	2
Customer Svs Rep	0	0	0	0	0	0	0	1	1	1	1	1	0	0
Parks Clerical Support	0	0	0	0	0	0	0	1	1	0	0	0	0	0
Total	12	12	11.5	11	8	6	5.5	12	12	10	10	10	9	9
TRANSP MAINT. SERVICES														
Transportation Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Transportation Field Supervisor	1	1	1	1	0	0	0	1	1	2	2	2	2	2
Transportation Lead Hands	5	5	4	4	5	4	4	0	0	0	0	0	0	0
Equipment Operator IV	11	11	11	11	12.6	8.6	8.6	0	0	0	0	0	0	0
Equipment Operator III	4.5	4.5	4.5	4	3.5	2.5	2.5	8	8	8	8	8	7	6.5
Equipment Operator II	6	6	5.5	5.5	4.5	3.5	3.5	5	5	5	5	4	3	4
Equipment Operator I /Skilled Labor	2.5	1.5	1.5	1.5	1	0	0	0	0	0	0	0	0	0
Journeyman Concrete Finish	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0	0	0	0	0	0	0
Traffic Signals Electrician	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Traffic Signals Technician	1	1	1	1	0	0	0	0	0	0	0	0	0	0

	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994
Systems Support Clerk	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Admin Assistant	2.5	2.5	2	1	0.5	0.5	0.5	0	0	0	0	0	0	0
Maintenance Worker II	6	6	5.5	5	4	3	1	1	1	1	1	1	1	1
Maintenance Worker I	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Labourer	0	0	0	0	0	0	2	2	2	2	2	0	2	2
Coporate Admin Assistant	0	0	0	0	1	1	1	0	0	0	0	0	0	0
Total	43	42	39.5	36.5	34.7	25.7	26.7	19	19	20	20	17	17	17.5
PUBLIC WORKS SERVICES	**108**	**105**	**101**	**93**	**80.2**	**65.2**	**64.45**	**61.75**	**62**	**58**	**58**	**53**	**52**	**52.5**
PROTECTIVE SERVICES														
PROTECTIVE SERVICES DIRECTOR	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	0	0	0	0	0	0	0	0	0
ENFORCEMENT SERVICES														
Enforcement Svs. Manager	1	1	1	1	1	1	0.5	1	1	1	1	0	0	1
Senior Enforcement Officer	1	1	1	1	0	1	1	1	1	1	1	1	1	1
Enforcement Admin Support	2	2	2	2	3	3	3	3	3	3	3	3	3	3
Special Constables	8	7	7	6	7	7	7	5	5	5	4	4	4	4
Animal Control Officer II	2	2	2	2	2	1	1	1	0	0	0	0	0	0
Business License Inspector	0	0	0	0	0	0	0	0	0	0	0	0	0	0
By-Law Enf. Officer	2	2	1	0	0	1	1	1	1	1	1	1	1	1
Total	18	17	16	14	15	15	14.5	13	12	12	11	10	10	11
POLICING														
Community Relations Facilitor	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Community Policing Assistant	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Operation Reader /Analyst	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Operational Support Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Operational Assistants II / I	2	2	2	2	2	2	5	5	5	5	5	5	5	6
GIS Steno/Admin	1	1	1	1	1	2	2	2	2	1	1	1	1	1
Spec Constable Investagator	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Spec Const. Crt Detail Clk	3	3	3	3	5	4	5	5	5	5	5	4	4	4
Shift Assistants	4	4	4	4	4	4	0	0	0	0	0	0	0	0
Admin Support Supervisor	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Drug Section Admin Assistant	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Admin Support Clerk	2	2	2	2	2	2	2	2	2	2	2	1	1	0
Office Manager	1	1	0	0	0	0	0	0	0	0	0	0	0	0
OPS Support Clerk Records	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Crime Prevention Co-ordinator	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Custodial II	1	1	0	0	0	0	1	1	0	0	0	0	0	0
Special Const. Supr	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Victim Asst. Coord	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Program Assistants	0	0	0	0	0	0	0	0	0	0	0	0.5	0.5	0.5
Exhibit Person	0	0	0	0	0	0	1	1	0	0	0	0	0	0
Total	23	22	19	18	18	18	20	19	17	16	16	13.5	13.5	15.5
FIRE DEPARTMENT														
Deputy Fire Chief	2	2	2	2	2	2	1.5	2	2	1	1	1	1	1
Fire Prevention Officer	5	2	2	2	2	1	1	2	2	2	2	2	2	2
Training Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Platoon Captains	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Station Captain	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Lieutenants	7	7	7	7	7	7	0	0	0	0	0	0	0	0
Firefighters	32	32	32	32	32	31	41	30	24	24	20	20	20	20
Emerg.Dispatch Supervisor	2	2	2	2	2	2	0	0	0	0	0	0	0	0
Sr Emerg. Svs Dispatcher	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Emergency Svs Dispatchers	5	5	5	3	3	3	6	6	6	6	4	4	4	4
Administrative Co-Ordinator	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Emergency Svs Disp. P.Time	0	0	0	1.4	1.32	1.32	1	1	1	0	0	0	0	0
Transition Officer	0	0	0	0	0	1	0.5	0	0	0	0	0	0	0
Service Officer	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Prot & Emerg Svs Assistant	0	0	0	0	0	1	0	0	0	0	0	0	0	0
Total	62	59	58	57.4	57.32	57.32	58	47	41	40	34	34	34	34
PROTECTIVE SERVICES	**105**	**100**	**95**	**91.4**	**92.32**	**91.32**	**93.5**	**80**	**71**	**69**	**62**	**58.5**	**58.5**	**61.5**
COMMUNITY SERVICES														
Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Community Development Coordinator	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Economic Development & Tourism	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Total	3	3	3	2	1	1	1	1	1	1	1	1	1	1
Culture, Grants & Awards														
Culture, Grants & Awards Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Marketing & Heritage Assistant	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Marketing Assistant	1	1	1	1	0.7	0	0	0	0	0	0	0	0	0
Administrative Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total	4	3	3	3	2.7	2	2	2	2	2	2	2	2	2
F.C.S.S.														
FCSS Manager	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Home Support Program Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Program Assistant	1	1	1	0.5	0.5	0	0	0	0	0	0	0	0	0

	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994
Administration Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Home Support Worker II	4	3	3	3	3	3	3	3	3	2	2	2	3	3
Administrator	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Family DayHome Coord/Vis	0	0	0	0	0	0	0	0	0	0	0	0	0	1.75
Total	8	7	7	6.5	6.5	6	6	6	6	5	5	5	6	6
Parks Maintenance														
Parks Manager	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Parks Planner	1	1	1	1	0	0	0	0	0	0	0	0	0	0
MW II Parks Operations	6	6	6	5	1	1	5	5	5	4	4	4	4	4
Equipment Operator II	2.5	2.5	2	2	0.4	0.4	0.4	0	0	0	0	0	0	0
Parks Admin Coordinator	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Customer Service Rep	1	1	1	1	0.5	0.5	0.5	0	0	0	0	0	0	0
Parks Operations Supr	0	0	0	0	1	1	1	1	1	1	1	1	1	1
Technician	0	0	0	0	0.7	0	0	0	0	0	0	0	0	0
Equipment Operator IV	0	0	0	0	2	4	4	0	0	0	0	0	0	0
Arena Attend/Equip Op.	0	0	0	0	0	0	1	1.5	1.5	2	2	2	2	2
Total	12.5	12.5	12	11	6.6	7.9	12.9	7.5	7.5	7	7	7	7	7
LEISURE CENTRE SERVICES														
Leisure Center General Manager	1	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	1
Customer Services Co-Ordinator	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Customer Services Reps	4.5	4.5	3	2	3.5	3.5	4	4	4	3	3	3	2	2
Fitness Admin Coordinator	1	1	1	1	1	1	1	1	1	1	1	1	2	2
Aquatics Events Supervisor	1	1	1	1	1	1	1	1	1	0.5	0	0	0	0
Aquatics Lead Hand	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Lifeguard FT /PT	7.75	7.75	6.38	6.38	5.88	5.25	4	4	4	2	2	2	2	2
Custodial Worker	2	2	2	1	1	1	1	1	1.6	1	1	1	1	1
Senior Lifeguard	0	0	0	0	0	0	1	1	1	2	2	2	2	0
Marketing/Admin Coord	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Arena Attendent	0	0	0	0	0	2	1	1	2	1.2	1.2	1.2	1.2	5
Total	20.25	20.25	17.38	15.38	16.38	16.75	15	15	17.6	12.7	12.2	12.2	12.2	14
CRYSTAL CENTRE														
Crystal Centre Manager	1	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	0
Events Marketing Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Sales & Promotion Co-ordinator.	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Box Office / Guest Service Supervisor	1	1	1	1	1.5	1	1	1	1	1	0	0	0	0
Box Office / Administrative Assistant	1	1	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0
Operations Manager	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Operation Worker II	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Operation Worker I	3	3	3	3	2	2	2	0	0	0	0	0	0	0
Arena Attendant / Equipment Operators	2	2	2	2	1.6	1.6	1	0	0	0	0	0	0	0
Arena Attendant	0	0	0	0	0	0	0	3.3	3.3	2.8	2.8	2.8	2.8	0
Facility Operations	0	0	0	0	0.5	0	0	0	0	0	0	0	0	0
Total	13	13	12.5	11.5	11.1	9.6	9	8.3	8.3	7.8	5.8	5.8	5.8	2
COCOA COLA CENTRE														
CC Centre Manager	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Customer Services Rep/Booking	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Customer Services Rep	1.3	1.3	1.3	1.3	1.3	0	0	0	0	0	0	0	0	0
Arena Attendant Leadhand	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Arena Attendants	4.5	4.5	4	3	3	0	0	0	0	0	0	0	0	0
Custodians	1.5	1.5	1.5	2	2	0	0	0	0	0	0	0	0	0
Totals	10.3	10.3	9.8	9.3	9.3	1	1	1	1	1	1	1	1	1
DAVE BARR ARENA														
Community Recreation Supervisor	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Office Co-Ordinator	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Recreation Co-ordinator	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Arena Attendant	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Kids Place Program Instructor II	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Totals	6	6	6	4	4	2	2	2	2	2	2	2	2	2
MUSKOSEEPI PARK														
Operations Co-Ordinator	1	1	1	1	1	1	0	0	0	0	0	0	0	1
Parks Services Co-Ordinator	1	1	1	1	1	1	2	2	2	2	2	2	2	2
Program/Events Co-Ordinator	1	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	0	0	0
Totals	4	4	4	4	4	4	4	4	4	4	4	3	3	4
TOTAL COMMUNITY & RECREATION SERVICES	81.05	79.05	74.68	66.68	61.58	50.25	52.90	46.80	49.40	42.50	40.00	39.00	40.00	39.00
TOTAL CITY ESTABLISHMENT	371.15	358.15	341.78	317.28	297.80	263.17	263.05	238.75	232.90	217.50	204.00	190.50	191.50	191.50