City of Grande Prairie

2008 to 2010

EXECUTIVE SUMMARY

December 17, 2007
Final Draft

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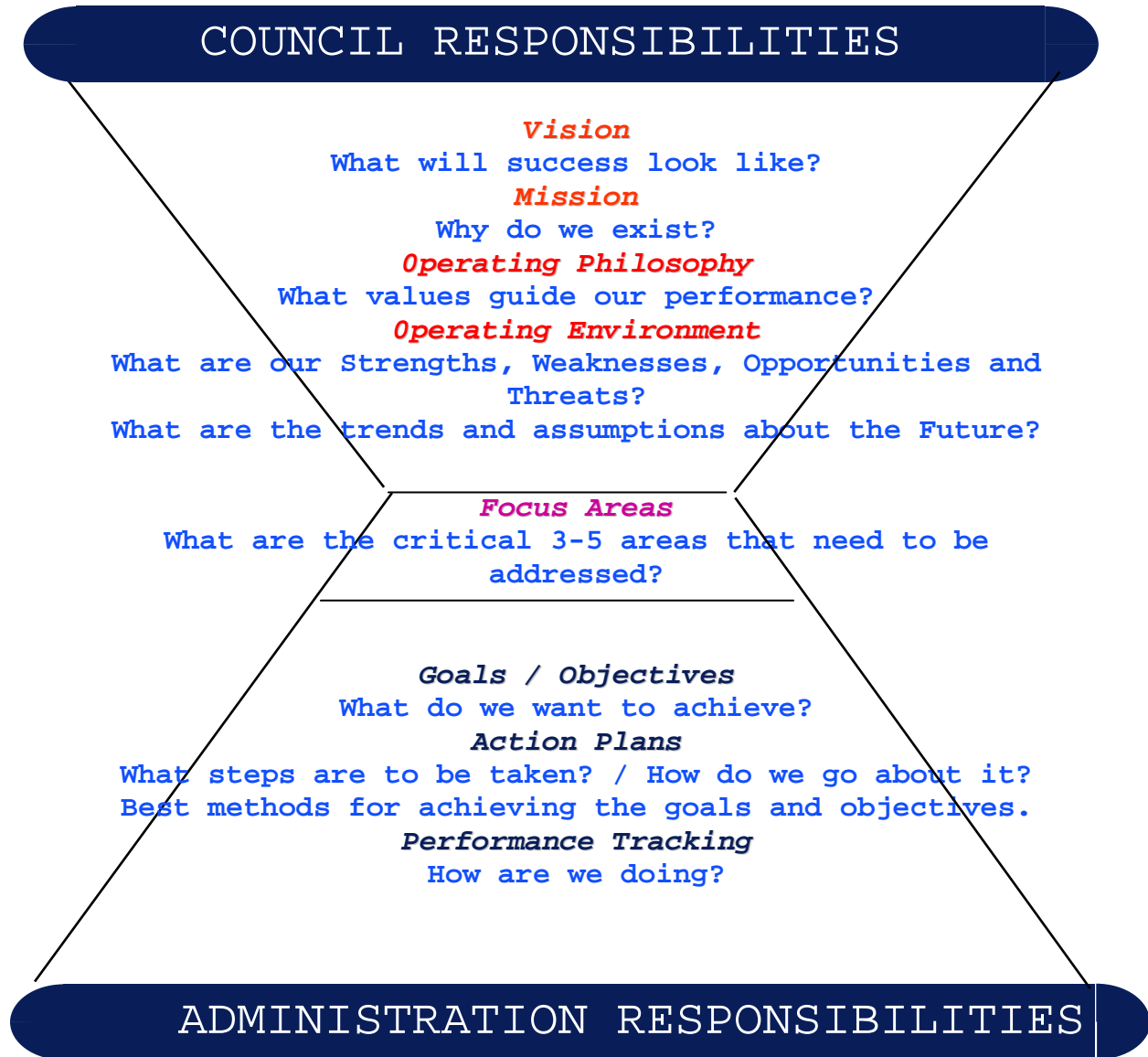# Business Plan Process

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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.

COUNCIL RESPONSIBILITIES

Vision
What will success look like?
Mission
Why do we exist?
Operating Philosophy
What values guide our performance?
Operating Environment
What are our Strengths, Weaknesses, Opportunities and Threats?
What are the trends and assumptions about the Future?

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

Goals / Objectives
What do we want to achieve?
Action Plans
What steps are to be taken? / How do we go about it?
Best methods for achieving the goals and objectives.
Performance Tracking
How are we doing?

ADMINISTRATION RESPONSIBILITIES

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.   <u>MEETING THE NEEDS OF A GROWING COMMUNITY</u>

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.

City of Grande Prairie
2007-2012 Operating

	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	92,905,742	106,720,424	13,814,683	94	115,580,760	120,671,803	126,596,711	126,926,132
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	12,775,634	18,431,644	5,656,010	120	23,094,609	26,719,066	28,519,050	29,170,602
Direct Costs	105,681,376	125,152,068	19,470,693	214	138,675,369	147,390,869	155,115,761	156,096,734
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	5,517,209	7,072,181	1,554,972	28	7,623,059	7,831,114	8,176,609	8,178,426
	5,517,209	7,072,181	1,554,972	28	7,623,059	7,831,114	8,176,609	8,178,426
Expenditures	111,198,585	132,224,249	21,025,665	242	146,298,428	155,221,983	163,292,370	164,275,160
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	-31,323,232	-38,735,397	-7,412,165	108	-43,933,032	-45,314,798	-44,141,414	-44,419,218
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	-79,875,352	-88,585,320	-8,709,968	298	-92,766,501	-96,544,072	-97,300,025	-99,971,571
	-111,198,584	-127,320,717	-16,122,133	406	-136,699,533	-141,858,870	-141,441,439	-144,390,789
Revenue	-111,198,584	-127,320,717	-16,122,133	406	-136,699,533	-141,858,870	-141,441,439	-144,390,789
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

City of Grande Prairie

Overall City Summary

	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 EXPENDTURE (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

City of Grande Prairie

Net Taxes for General Purpose

	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)
REQUISTIONS	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 ~

	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 ~~

City of Grande Prairie

General Admin and Other Operating Revenue & Expenditures

	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 ~

City of Grande Prairie

Facilities

	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 ~

City of Grande Prairie

Protective Services

	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 ~

City of Grande Prairie

Transportation Services

	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 ~

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FY13 2008

City of Grande Prairie

Transportation Common Services

Page 1

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 ~

City of Grande Prairie

Transportation - Road Transport

	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 ~

City of Grande Prairie

Transportation - Storm Sewer & Drainage

	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 ~

City of Grande Prairie

Community Services Operating Revenue & Expenditures

	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 ~

City of Grande Prairie

Fiscal Services

	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

	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
Technicial 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													

	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													
Public Works Director	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	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													
Saftey 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/SafteyCode 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
Saftey 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 Lliason	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
Administive 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

	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

	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

	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**