City of Grande Prairie

2008 to 2011

EXECUTIVE SUMMARY

December 15, 2008
Final Draft

VISION Statement

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

MISSION Statement

We are building a community of excellence by:

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

Operating PHILOSOPHY

We are committed to:

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

FOCUS AREAS:

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

1. A REGIONALLY INTEGRATED CENTRE

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

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

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

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

GOALS:

1.1 Actively lead in the improvement of the region's transportation links through multi-jurisdictional initiatives.

1.2 Initiate and participate in opportunities to market and profile trade and commerce in our community and region.

1.3 Promote regional solutions.

1.4 Work with the Community to attract sports, entertainment, and cultural events.

1.5 Support health care and educational initiatives.

1.6 Encourage other orders of government to increase their service delivery in Grande Prairie and the region.

1.7 Regularly meet with Members of the Legislative Assembly and Members of Parliament.

1.8 Support and encourage organizations and programs promoting Grande Prairie as a visitor destination.

1.9 Support the continuous learning of our staff and council.

1.10 Continue the development of the Community Knowledge Campus in partnership with local school boards and community groups.

1.11 Maintain and enhance our world class e-infrastructure and services.

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

1.13 Address news and events that impact our City and region in a timely fashion.

1.14 Council business is conducted on the principles of openness and accessibility.

1.15 Strategically participate in regional economic development.

2. MEETING THE NEEDS OF A GROWING COMMUNITY

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

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

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

GOALS:

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

2.2 Work with our local Members of the Legislative Assembly and the Province to restructure the Alberta Capital Finance Authority to transfer control and management to municipalities.

2.3 Acknowledge the realities of regional integration and develop the service delivery models that benefit our community and region.

2.4 Provide adequate resources through financial planning and capital project prioritization to ensure development, maintenance and replacement of infrastructure in a timely manner.

2.5 Continuously improve the three year budget and review emergent needs as they arise.

2.6 Work together with our neighbours on regional initiatives and regional planning.

2.7 Review the Land Use Bylaw to recognize the full life cycle cost of development.

3. SAFE COMMUNITY

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

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

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

GOALS:

3.1 Support and enhance our community-based crime prevention and enforcement strategy.

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

3.4 Improve and expand roads, sidewalk networks and bike routes.

3.5 Lobby the Provincial Government to provide equitable funding for policing costs.

3.6 Explore and implement a system to measure the effectiveness of our emergency service delivery.

4. HEALTHY, ACTIVE AND CARING COMMUNITY

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

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

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

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

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

GOALS:

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

4.2 Review our community housing plan.

4.3 Promote the development of palliative care services including a hospice.

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

4.5 Continue, support and improve a regional archives management and program delivery model.

4.6 Continue to partner with the disabled community on the design and delivery of services to remove barriers.

4.7 Support projects and programs that enhance the quality of life for our seniors.

4.8 Monitor the integration of the Grande Prairie Pioneer Museum and Heritage Discovery Centre within the City organization.

4.9 Implement the recommendations of the Recreation Master Plan including the Aquatic Centre and multiplex.

4.10 Support the development of day care and after-school care programs.

5. BEAUTIFUL AND SUSTAINABLE COMMUNITY

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

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

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

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

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

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

GOALS:

5.1 Continue to minimize the use of harmful chemicals and their impact on our environment.

5.2 Continue our commitment to responsible environment stewardship, energy use and climate protection.

5.3 Ensure our development plans incorporate sustainable community principles.

5.4 Support the implementation of a local district heating system.

5.5 Promote the beautification of Grande Prairie.

5.6 Support the enhancement of the Downtown.

5.7 Continue the removal of overhead power lines.

5.8 Improve the cleanliness and appearance of the City.

5.9 Design and construct attractive entry features and signage promoting the City.

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

5.11 Develop healthy sustainable neighbourhoods using best practice principles.

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

5.13 Partner in and promote historical projects and programs.

5.14 Pursue the development and redevelopment of natural spaces that are people friendly.

City of Grande Prairie

2008-2013 Operating

(71) 2011WK

Ref 080-01(80-1)

	2008	2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
Net Funds Required/Provided								
Expenditures								
Direct Costs								
Operating Costs								
Salaries	39,780,125	42,914,739	3,134,614	8	44,372,147	49,462,693	49,495,214	49,426,121
Services	20,307,587	21,938,189	1,630,602	8	22,921,573	26,194,954	24,943,059	24,938,059
Goods	9,569,483	10,601,156	1,031,673	11	11,164,577	14,019,092	13,252,617	13,263,017
Grants	3,029,760	6,215,104	3,185,344	105	6,422,600	6,630,829	6,601,829	6,601,829
Interdepartmental	9,401,846	10,545,734	1,143,888	12	10,766,807	11,795,678	11,349,879	11,349,879
Miscellaneous	25,146,139	24,239,089	-907,050	-4	25,890,747	24,545,385	24,792,885	24,792,885
Operating Costs	107,234,940	116,454,011	9,219,071	140	121,538,451	132,648,631	130,435,483	130,371,790
Other Direct Costs								
Capital	2,297,046	2,402,227	105,181	5	2,082,469	1,819,882	1,673,382	1,673,382
Transfers	9,799,661	11,341,421	1,541,760	16	13,005,815	16,691,152	17,431,897	17,431,897
Long Term Debt	5,760,307	8,706,634	2,946,327	51	10,711,572	13,109,835	13,109,835	13,109,835
Other Direct Costs	17,857,014	22,450,282	4,593,268	72	25,799,856	31,620,869	32,215,114	32,215,114
Direct Costs	125,091,954	138,904,293	13,812,339	212	147,338,307	164,269,500	162,650,597	162,586,904
Indirect Costs								
General Admin	7,105,746	7,651,770	546,024	8	7,857,411	9,198,136	9,198,136	9,198,136
Indirect Costs	7,105,746	7,651,770	546,024	8	7,857,411	9,198,136	9,198,136	9,198,136
	7,105,746	7,651,770	546,024	8	7,857,411	9,198,136	9,198,136	9,198,136
Expenditures	132,197,700	146,556,063	14,358,363	220	155,195,718	173,467,636	171,848,733	171,785,040
Revenue								
Operating Revenue								
Sales	-9,227,463	-10,372,394	-1,144,931	12	-10,995,312	-15,711,713	-14,965,893	-14,977,893
Rentals	-1,289,029	-3,934,481	-2,645,452	205	-3,967,746	-4,369,599	-4,369,499	-4,369,499
Conditional Grants	-3,411,661	-3,340,379	71,282	-2	-3,388,183	-3,976,555	-3,682,307	-3,682,307
Interdepartmental	-9,561,996	-10,720,412	-1,158,416	12	-10,947,291	-11,890,678	-11,706,678	-11,706,678
Miscellaneous	-15,287,049	-15,606,267	-319,218	2	-16,056,267	-16,868,897	-16,607,782	-16,607,782
Operating Revenue	-38,777,198	-43,973,933	-5,196,735	229	-45,354,799	-52,817,442	-51,332,159	-51,344,159
Other Recoveries								
Direct Taxation	-76,958,662	-74,905,130	2,053,532	-3	-77,405,130	-82,447,880	-82,447,880	-82,447,880
Interest	-1,944,768	-1,766,443	178,325	-9	-1,866,443	-2,203,878	-2,155,583	-2,155,583
Transfers	-7,440,391	-8,404,103	-963,712	13	-9,370,619	-7,809,985	-7,677,485	-7,677,485
Admin Recovery	-7,076,681	-7,627,559	-550,878	8	-7,835,614	-9,210,227	-9,210,227	-9,210,227
Other Recoveries	-93,420,502	-92,703,235	717,267	9	-96,477,806	-101,671,970	-101,491,175	-101,491,175
	-132,197,700	-136,677,168	-4,479,468	238	-141,832,605	-154,489,412	-152,823,334	-152,835,334
Revenue	-132,197,700	-136,677,168	-4,479,468	238	-141,832,605	-154,489,412	-152,823,334	-152,835,334
Net Funds Required/Provided	0	9,878,895	9,878,895	458	13,363,113	18,978,224	19,025,399	18,949,706

Requested By: SWALKER

Selections Made:

CITY OF GRANDE PRAIRIE
BUDGETED EXPENDITURES
OVERALL CITY SUMMARY

	2008 BUDGET	2009 BUDGET	2010	2011	2012	2013
TOTAL EXPENDITURES	132,197,700	146,556,063	155,195,718	173,467,636	171,848,733	171,785,040
DEDUCT INTERNAL TRANSACTIONS:						
- INTERDEPARTMENTAL	-9,401,846	-10,545,734	-10,766,807	-11,795,678	-11,349,879	-11,349,879
- TRANSFERS	-9,799,661	-11,341,421	-13,005,815	-16,691,152	-17,431,897	-17,431,897
- GENERAL ADMINISTRATION	-7,105,746	-7,651,770	-7,857,411	-9,198,136	-9,198,136	-9,198,136
GROSS BUDGET EXPENDITURES	105,890,447	117,017,138	123,565,685	135,782,670	133,868,821	133,805,128
LESS: SCHOOL & HOUSING REQUISITIONS	-16,483,053	-16,483,053	-16,483,053	-16,483,053	-16,483,053	-16,483,053
TOTAL MUNICIPAL BUDGET	89,407,394	100,534,085	107,082,632	119,299,617	117,385,768	117,322,075
LESS: CAPITAL EXPENDITURES	-2,297,046	-2,402,227	-2,082,469	-1,819,882	-1,673,382	-1,673,382
TOTAL OPERATING BUDGET	87,110,348	98,131,858	105,000,163	117,479,735	115,712,386	115,648,693

City of Grande Prairie

(71) 2011WK

Overall City Summary

Ref 077-17(77-12)

	2008	2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
REVENUE SUMMARY								
NET TAXES	(51,331,993)	(50,178,461)	1,153,532	(2)	(51,028,461)	(57,626,094)	(57,376,094)	(57,376,094)
OTHER REVENUE	(10,627,795)	(10,947,795)	(320,000)	3	(11,267,795)	(11,667,593)	(11,667,593)	(11,667,593)
REVENUE SUMMARY	(61,959,788)	(61,126,256)	833,532	1	(62,296,256)	(69,293,687)	(69,043,687)	(69,043,687)
TOTAL GENERAL	(61,959,788)	(61,126,256)	833,532	1	(62,296,256)	(69,293,687)	(69,043,687)	(69,043,687)
EXPENDITURE SUMMARY								
LEGISLATIVE AND COUNCIL	958,019	903,431	(54,588)	(6)	932,672	987,024	987,024	987,024
GENERAL ADMIN AND OTHER	8,603,647	8,813,071	209,424	2	9,107,016	9,984,550	9,620,758	9,619,852
GENERAL ADMIN RECOVERY	(6,010,651)	(6,193,864)	(183,213)	3	(6,352,546)	(6,874,676)	(6,874,676)	(6,874,676)
PROTECTIVE SERVICES	20,759,106	23,191,367	2,432,261	12	23,733,739	25,307,326	25,284,641	25,286,549
TRANSPORTATION SERVICES	10,691,363	10,732,959	41,596		10,713,991	11,262,378	10,282,783	10,267,434
COMMUNITY SERVICES	12,756,772	15,177,762	2,420,990	19	15,653,580	17,172,997	17,417,920	17,365,612
TRANSIT OPERATIONS	3,085,688	3,676,059	590,371	19	4,002,944	5,203,310	5,229,315	5,229,315
DEVELOPMENT SERVICES	(534,185)	(437,654)	96,531	(18)	(351,327)	(253,115)	(222,300)	(232,104)
ENGINEERING SERVICES	1,403,706	1,564,548	160,842	11	1,668,549	1,732,027	1,698,875	1,698,875
FACILITIES	2,692,189	2,779,844	87,655	3	2,839,948	3,811,623	3,956,279	3,957,045
OPERATING CONTINGENCY	(729,368)	338,187	1,067,555	(146)	2,355,569	4,446,444	5,196,444	5,196,444
FISCAL SERVICES	8,283,502	10,459,441	2,175,939	26	11,355,234	15,492,023	15,492,023	15,492,023
EXPENDITURE SUMMARY	61,959,788	71,005,151	9,045,363	(75)	75,659,369	88,271,911	88,069,086	87,993,393
TOTAL EXPENDTURE (NET)	61,959,788	71,005,151	9,045,363	(75)	75,659,369	88,271,911	88,069,086	87,993,393
TOTAL OVERALL CITY		9,878,895	9,878,895	(74)	13,363,113	18,978,224	19,025,399	18,949,706

Requested By: SWALKER

Selections Made:

RGRPCode: Overall City Sum Overall City Summary
CostCentre From: to ~
YearNum @INCLUDE ('68','71')

City of Grande Prairie

(71) 2011WK

Net Taxes for General Purpose

Ref 077-16(77-16)

	2008	2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
TAXATION	(75,719,451)	(73,665,919)	2,053,532	(3)	(76,165,919)	(81,374,489)	(81,374,489)	(81,374,489)
GRANTS IN LIEU OF TAX	(571,481)	(571,481)			(571,481)	(615,117)	(615,117)	(615,117)
REQUISTIONS	16,703,238	16,703,238			16,703,238	16,703,238	16,703,238	16,703,238
SPECIAL LEVIES	8,255,701	7,355,701	(900,000)	(11)	9,005,701	7,660,274	7,910,274	7,910,274
NET TAXES GEN PURPOSES	(51,331,993)	(50,178,461)	1,153,532	(14)	(51,028,461)	(57,626,094)	(57,376,094)	(57,376,094)

Requested By: SWALKER

Selections Made:

RGRPCode: Net Taxes Net Taxes for General Purposes
CostCentre From: to ~
YearNum @INCLUDE ('68','71')

City of Grande Prairie
Other Revenue Report

	Bud 2008	Bud 2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
TOTAL OTHER REVENUE								
REVENUE SHARING	-225,000	-245,000	-20,000	-9	-265,000	-360,000	-360,000	-360,000
PENALTIES	-350,000	-350,000	0	0	-350,000	-350,000	-350,000	-350,000
FRANCHISES	-5,658,177	-5,858,177	-200,000	-4	-6,058,177	-6,258,177	-6,258,177	-6,258,177
INTEREST	-1,000,000	-1,100,000	-100,000	10	-1,200,000	-1,200,000	-1,200,000	-1,200,000
OTHER REVENUE	-1,000	-1,000	0	0	-1,000	-1,000	-1,000	-1,000
RETURN ON INVESTMENT	-2,076,596	-2,076,596	0		-2,076,596	-2,102,596	-2,102,596	-2,102,596
UNCONDITIONAL GRANTS	-1,317,022	-1,317,022	0	0	-1,317,022	-1,395,820	-1,395,820	-1,395,820
TOTAL OTHER REVENUE	**-10,627,795**	**-10,947,795**	**-320,000**	**-3**	**-11,267,795**	**-11,667,593**	**-11,667,593**	**-11,667,593**

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

(71) 2011WK

General Admin and Other Operating Revenue & Expenditures

Ref 077-02(77-2)

	2008	2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
CITY MANAGER	527,598	527,301	(297)		553,810	543,749	517,799	517,799
CITY CLERK	740,845	835,881	95,036	13	851,615	968,301	919,045	919,045
FINANCIAL SERVICES	1,232,607	1,246,263	13,656	1	1,256,351	1,404,491	1,405,835	1,405,835
TECHNOLOGY	2,537,290	2,687,882	150,592	6	2,770,172	3,006,019	2,637,859	2,637,859
FACILITIES	2,687,587	2,774,896	87,309	3	2,834,830	3,249,345	3,373,772	3,374,450
COMMON SERVICES	1,054,800	1,136,330	81,530	8	1,228,013	1,422,450	1,392,450	1,392,450
PURCHASING	268,862	275,580	6,718	3	282,558	289,884	284,684	284,684
ASSESSMENT/TAXATION	939,007	882,111	(56,896)	(6)	918,338	1,067,497	1,174,962	1,174,056
HUMAN RESOURCE	692,245	690,588	(1,657)		708,814	751,421	757,386	757,386
HEALTH & SAFETY	11,205	11,205			11,205	11,205	11,205	11,205
ECONOMIC DEVELOPMENT	599,188	519,930	(79,258)	(13)	526,140	519,533	519,533	519,533
SUBTOTAL	11,291,234	11,587,967	296,733	14	11,941,846	13,233,895	12,994,530	12,994,302
	(6,010,651)	(6,193,864)	(183,213)	3	(6,352,546)	(6,874,676)	(6,874,676)	(6,874,676)
GEN ADMIN RECOVERY	(6,010,651)	(6,193,864)	(183,213)	3	(6,352,546)	(6,874,676)	(6,874,676)	(6,874,676)
	704,552	929,552	225,000	32	1,062,098	1,219,351	1,219,351	1,219,351
FISCAL SERVICES	704,552	929,552	225,000	32	1,062,098	1,219,351	1,219,351	1,219,351
TOTAL GENERAL ADMIN & OTHER	5,985,135	6,323,655	338,520	49	6,651,398	7,578,570	7,339,205	7,338,977

Requested By: SWALKER

Selections Made:

RGRPCode: Gen Admin and Oth General Administration and Other
CostCentre From: to ~
YearNum @INCLUDE ('68','71')

City of Grande Prairie

(71) 2011WK

Facilities

Ref 077-14(77-14)

	2008	2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
CITY HALL OPERATING	314,880	336,161	21,281	7	350,966	429,410	429,557	429,620
RCMP BUILDING	119,746	127,778	8,032	7	91,735	158,070	238,144	238,167
FIRE HALL	67,117	70,808	3,691	6	74,850	93,709	147,767	147,793
SERVICE CENTRE	99,033	103,142	4,109	4	107,659	156,623	156,695	156,717
FACILITY RENEWAL PROJECTS							20,000	20,000
BUILDING & FACILITIES ADMIN							271	358
FACILITIES MAINTENANCE	975,682	992,898	17,216	2	1,014,534	769,612	769,920	770,009
OTHER DEPARTMENTS							222	302
OTHER CITY FACILITES	4,602	4,948	346	8	5,118	7,886	7,901	7,911
LEISURE CENTRE	166,773	176,080	9,307	6	186,258	272,894	273,039	273,098
INDOOR SOCCER	14,677	15,394	717	5	16,178	28,907	28,907	28,907
CKC TWIN ICE ARENAS	323,828	341,189	17,361	5	353,143	413,341	406,050	406,122
BEAR CREEK POOL	24,650	26,056	1,406	6	27,595	38,390	38,390	38,390
DAVE BARR ARENA	66,094	69,577	3,483	5	73,382	105,592	105,649	105,676
CANADA GAMES ARENA	109,340	113,451	4,111	4	117,895	173,012	173,084	173,106
OUTDOOR FACILITIES	241,741	251,782	10,041	4	262,751	336,185	336,315	336,363
URBAN PARK	63,020	65,989	2,969	5	69,224	102,711	102,167	102,198
INVOICED FACILITIES						30,222	30,237	30,247
NON REVENUE FACILITIES	46,679	48,926	2,247	5	50,905	68,258	64,934	64,957
PRAIRIE GALLERY	21,783	1,265	(20,518)	(94)	1,327		30	36
CENTRE FOR CREATIVE ARTS	32,544	34,400	1,856	6	36,428	102,631	102,631	102,631
AQUATIC & WELLNESS CENTRE						524,170	524,369	524,437
FACILITIES SUBTOTAL	2,692,189	2,779,844	87,655	(12)	2,839,948	3,811,623	3,956,279	3,957,045
TOTAL FACILITIES	2,692,189	2,779,844	87,655	(12)	2,839,948	3,811,623	3,956,279	3,957,045

Requested By: SWALKER

Selections Made:

RGRPCode: Facilities Facilities Operating
CostCentre From: to ~
YearNum @INCLUDE ('68','71')

City of Grande Prairie

(71) 2011WK

Protective Services

Ref 077-14(77-14)

	2008	2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
PROTECTIVE & DISASTER SERVICES	417,842	461,276	43,434	10	410,637	488,881	468,581	468,581
POLICE PROTECTION	11,187,354	11,963,153	775,799	7	12,369,159	13,313,291	13,307,525	13,307,703
CRIME PREVENTION	604,990	703,707	98,717	16	760,828	772,877	772,877	772,877
FIRE SERVICES	7,693,654	8,993,583	1,299,929	17	9,195,969	9,720,320	9,718,115	9,718,115
ENFORCEMENT SERVICES	855,266	1,069,648	214,382	25	997,146	1,011,957	1,017,543	1,019,273
PROTECTIVE SERVICES SUBTOTAL	20,759,106	23,191,367	2,432,261	76	23,733,739	25,307,326	25,284,641	25,286,549
TOTAL FISCAL SERVICES	1,537,662	1,646,126	108,464	7	2,409,317	2,505,588	2,505,588	2,505,588
	1,537,662	1,646,126	108,464	7	2,409,317	2,505,588	2,505,588	2,505,588
TOTAL PROTECTIVE SERVICES	22,296,768	24,837,493	2,540,725	83	26,143,056	27,812,914	27,790,229	27,792,137

Requested By: SWALKER

Selections Made:

RGRPCode: Protective Service Protective Services
CostCentre From: to ~
YearNum @INCLUDE ('68','71')

City of Grande Prairie

(71) 2011WK

Transportation Services

Ref 077-14(77-14)

	2008	2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
COMMON SERVICES	110,754	55,092	(55,662)	(50)	3,574	(2,096)	(210,647)	(211,872)
ROAD TRANSPORT	7,451,347	7,479,913	28,566		7,510,588	7,989,211	7,587,667	7,576,378
STREET LIGHTING	1,090,000	1,144,500	54,500	5	1,144,500	1,201,725	1,151,725	1,151,725
TRAFFIC SERVICES	1,257,994	1,269,272	11,278	1	1,282,707	1,291,370	1,033,870	1,032,101
STORM SEWER & DRAINAGE	781,268	784,182	2,914		772,622	782,168	720,168	719,102
TRANS SERVICES SUBTOTAL	10,691,363	10,732,959	41,596	(44)	10,713,991	11,262,378	10,282,783	10,267,434
FISCAL SERVICES	1,318,825	1,871,005	552,180	42	1,871,006	2,021,591	2,021,591	2,021,591
	1,318,825	1,871,005	552,180	42	1,871,006	2,021,591	2,021,591	2,021,591
TOTAL TRANSPORTATION SERV	12,010,188	12,603,964	593,776	(2)	12,584,997	13,283,969	12,304,374	12,289,025

Requested By: SWALKER

Selections Made:

RGRPCode: Transportation Ser Transportation Services
CostCentre From: to ~
YearNum @INCLUDE ('68','71')

City of Grande Prairie

(71) 2011WK

Community Services Operating Revenue & Expenditures

Ref 077-10(77-10)

	2008	2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
COMMUNITY DEVELOPMENT	371,027	592,227	221,200	60	593,290	620,143	620,143	620,143
RECREATION & CULTURE	921,202	1,307,057	385,855	42	1,227,712	1,256,190	1,256,321	1,252,954
PUBLIC LIBRARY	1,009,012	1,670,227	661,215	66	1,905,040			
PEACE LIBRARY SYSTEM	203,419	215,976	12,557	6	226,022	226,022	226,022	226,022
MONTROSE CULTURAL CENTRE						2,564,712	2,564,712	2,564,712
G.P. LITTLE THEATRE	14,403	18,688	4,285	30	19,503	15,886	15,886	15,886
PRAIRIE GALLERY	91,954	358,038	266,084	289	368,398			
CREATIVE ARTS CENTRE	88,279	88,345	66		88,345	90,098	90,098	90,098
CRYSTAL CENTRE	958,131	1,094,081	135,950	14	1,177,652	1,230,833	1,226,283	1,227,359
F.C.S.S.	600,661	666,459	65,798	11	750,624	697,084	1,087,338	1,083,537
MUSKOSEEPI PARK:	852,913	939,624	86,711	10	934,950	1,070,051	1,021,933	1,021,933
HERITAGE RESOURCES	620,383	636,229	15,846	3	665,488	688,473	688,473	688,473
LEISURE CENTRE	1,735,287	1,999,400	264,113	15	2,012,365	1,281,543	1,279,644	1,282,687
BEACH AT BEAR CREEK POOL	67,614	77,640	10,026	15	78,806			
DAVE BARR COMMUNITY CENTRE	612,574	672,002	59,428	10	682,849	799,693	687,812	687,812
AQUATICS & WELLNESS					32,918	394,042	425,288	376,029
COCA COLA CENTRE	899,151	939,423	40,272	4	943,232	1,101,783	1,096,523	1,096,523
COMMUNITY HOUSING	5,000	5,000			5,000	5,000		
PARKS	3,705,762	3,897,346	191,584	5	3,941,386	5,131,444	5,131,444	5,131,444
SUBTOTAL	12,756,772	15,177,762	2,420,990	580	15,653,580	17,172,997	17,417,920	17,365,612
	4,722,463	6,012,758	1,290,295	27	6,012,813	9,745,493	9,745,493	9,745,493
FISCAL SERVICES	4,722,463	6,012,758	1,290,295	27	6,012,813	9,745,493	9,745,493	9,745,493
TOTAL COMMUNITY SERVICES	17,479,235	21,190,520	3,711,285	607	21,666,393	26,918,490	27,163,413	27,111,105

Requested By: SWALKER

Selections Made:

RGRPCode: Community Developm Community Services
CostCentre From: to ~
YearNum @INCLUDE ('68','71')

City of Grande Prairie

Fiscal Services

(71) 2011WK

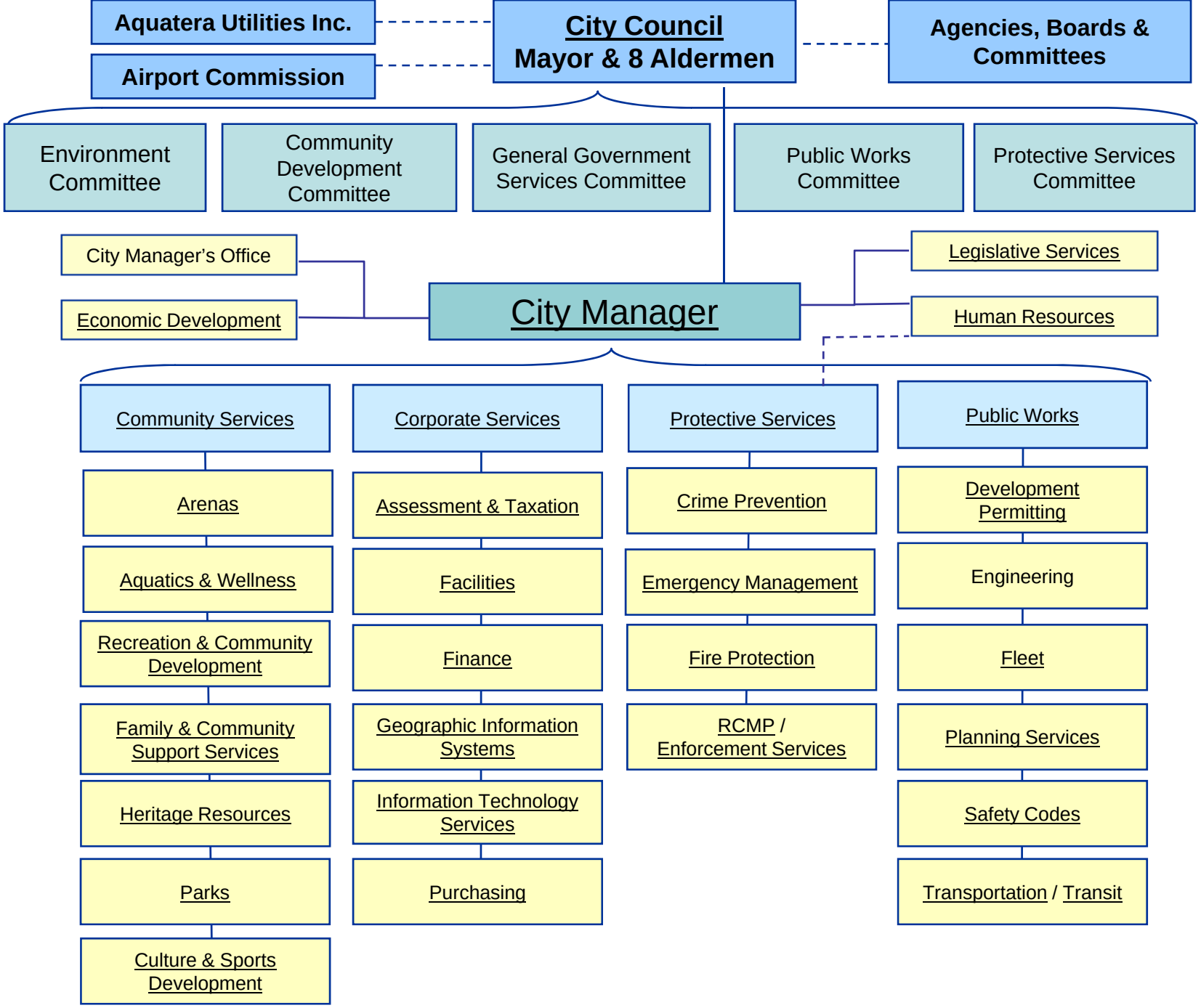
Ref 077-14(77-14)

	2008	2009	Inc(-Dec)	% Chg	2010	2011	2012	2013
GENERAL ADMINISTRATION	704,552	929,552	225,000	32	1,062,098	1,219,351	1,219,351	1,219,351
POLICE	1,204,410	1,220,186	15,776	1	1,220,186	1,290,974	1,290,974	1,290,974
FIRE	333,252	425,940	92,688	28	1,189,131	1,214,614	1,214,614	1,214,614
TRANSPORTATION COMMON SVC	909,944	1,462,124	552,180	61	1,462,125	1,505,836	1,505,836	1,505,836
ROADS, WALKS, LIGHTS	408,881	408,881			408,881	515,755	515,755	515,755
F.C.S.S.	47,128	47,128			47,128	53,785	53,785	53,785
OTHER PUBLIC HEALTH	644	644			644	734	734	734
PUBLIC HOUSING	(30,161)	749	30,910	(102)	747	(2,074)	(2,074)	(2,074)
RECREATION	3,698,346	4,494,451	796,105	22	4,494,510	8,132,506	8,132,506	8,132,506
CULTURE	1,006,506	1,469,786	463,280	46	1,469,784	1,560,542	1,560,542	1,560,542
TOTAL FISCAL SERVICES	8,283,502	10,459,441	2,175,939	87	11,355,234	15,492,023	15,492,023	15,492,023
TOTAL FISCAL SERVICES	8,283,502	10,459,441	2,175,939	87	11,355,234	15,492,023	15,492,023	15,492,023

Requested By: SWALKER

Selections Made:

RGRPCode: Fiscal Services Fiscal Services - All Functions
CostCentre From: to ~
YearNum @INCLUDE ('68','71')


Aquatera Utilities Inc.
Airport Commission
City Council
Mayor & 8 Aldermen
Agencies, Boards & Committees
Environment Committee
Community Development Committee
General Government Services Committee
Public Works Committee
Protective Services Committee
City Manager's Office
Economic Development
City Manager
Legislative Services
Human Resources
Community Services
Arenas
Aquatics & Wellness
Recreation & Community Development
Family & Community Support Services
Heritage Resources
Parks
Culture & Sports Development
Corporate Services
Assessment & Taxation
Facilities
Finance
Geographic Information Systems
Information Technology Services
Purchasing
Protective Services
Crime Prevention
Emergency Management
Fire Protection
RCMP / Enforcement Services
Public Works
Development Permitting
Engineering
Fleet
Planning Services
Safety Codes
Transportation / Transit

STAFF ESTABLISHMENT

	2011	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	1
Executive Assistant	1	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	1
Administrative Assistant	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Human Resource Consultants	4	3	3	3	3	3	3	3	3	3	3	3	3	3
Human Resource Assistant	1	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	0	1	1
Project Assistant	0	0	0	0	0	0	0	0	0	0.2	0	0	0	0
Total	**9**	**8**	**8**	**8**	**8**	**7**	**7**	**6.5**	**6.5**	**6.2**	**6**	**6**	**7**	**7**
CITY CLERK														
Legislative Services Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Deputy Legislative Services Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Marketing Communications Manager	1	1	1	1	1	1	1	1	1	0	0	0	0	0.5
Secretary/Clerk/Admin Assist	4	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	1
Land Manager	1	1	1											
Admin Assistant - Land	1													
Total	**10**	**8**	**8**	**7**	**7**	**7**	**7**	**7**	**7**	**6**	**5**	**5**	**5**	**5.5**
TOTAL GENERAL GOVERNMENT SERVICES	**19**	**16**	**16**	**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	1
Administration Assistant	1	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	1
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	1	1	1	1	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	1	1	1	1	0	0	0	0	0
Junior Accounting Technician	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Data Entry Clerk	1	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	2
Project & Accounting Technician	1													
Finance Administrator													1	1
Total	**14**	**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	1	0	0	0	0	0	0	0	0	0
Assessor I/II/III	6	5	5	5	5	5	5	5	5	5	5	5	5	5
Tax Clerk	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Assessment Assistant	1	1	1	1	1	1	1	1	1	1				
Total	**10**	**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	1
Purchasing Technician	1	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	1	0	0	0	0	0	0	0	0
Total	**3**	**3**	**3**	**3**	**3**	**3**	**2**	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**	**1.5**	**1.5**
INFORMATION TECHNOLOGY														
Info Res Admin	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Security Analyst	1	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	1
Technical Analyst	2	2	2	2	1	1	1	1	2	2	2	2	2	2
Technicial Support Specialist	0	0	0	0	1	1	1	1	1	1	1	1	1	1
PC Technician	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Support Technician	0.25	0.25	0.25	0.25	0.25	0.25	0.5	0.5	0.5	0.5	0.5	0.5	0	0
Business System Specialists	2.5	3	3	3	2	2	2	2	2	0	0	0	0	0
Business Systems Manager	1	0	0	0	1	1	0	0	0	0	0	0	0	0
Support Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total	**11.75**	**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	1
GIS Business Systems Specialist	1	1	1	1										
GIS Analyst/Developer	3	3	3	3	3	3	3	3	3	3	2	2	2	1
Drafts Person	0	0	0	0	1	1	1	1	0	0	0	0	0	0
Geomatics Technician	3	3	3	2	2	2	1	1	1	1	1	1	1	1
Support Technician	0.75	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**	**7.75**	**6.5**	**6.5**	**5.5**	**5.5**	**4.5**	**4.5**	**4**	**3**
FACILITIES														
Facility Manager	1	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	1
Project Manager	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Facility Work/Facility Worker I	8.5	6.5	6.5	6.5	6.5	6.5	6.5	4.5	4	4	4	5	6	5
Facility Worker / Journeyman Carpenter	1	1	1	1	1	3	3	3	3	2	2	2	1	1
Journeyman Electricians	4	4	4	4	4	4	4	3	3	2	1	0	0	0
Journeyman Plumbing / Gas Fitter	2	1	1	1	1	0	0	0	0	0	0	0	0	0

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
Plumber / Apprentice	0	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	1	0	0	0
Custodial Worker II	6	5	5	5	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	1	0	0	0
Facility Worker I - AWC	1													
Journeyman Electrician - AWC	1													
Total	**28.5**	**23.5**	**23.5**	**23.5**	**20.5**	**18.5**	**18.5**	**15.5**	**14**	**11**	**10**	**8**	**8**	**7**
TOTAL FINANCIAL SERVICES	**76**	**68.5**	**68.5**	**67.5**	**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	1
Administrative Assistant	1	0	0	0	0.5	0.5	0.5	0	0	0	0	0	0	0
Total	**2**	**1**	**1**	**1**	**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	1	0
Building Safety Codes Officer II / I	3	3	3	3	2	2	2	2	2	2	2	1	1	2
Electrical Safety Code Officer	2	2	2	2	2	2	2	1	1	1	1	1	1	0
Plumbing/Gas/SafteyCode Ins.	2	2	2	2	2	2	2	1	1	1	1	1	1	1
Junior Safety Codes Officer	0	0	0	0	1	1	1	1	0	0	0	0	0	0
Saftey Codes Admin Assistants	1	3	3	3	2	2	2	0	0	0	0	0	0	0
Development Manager	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Development Officer II / I	5	5	5	5	4	4	3	3	2	1	1	1	1	1
Development Svs Assistants	1	1	1	1	2	2	2	2.5	2	2	2	2	2	2
Planning Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Current Planner II / I	3	3	3	3	4	3	3	2	1	1	1	0	0	0
Development Svs Team Leader	0	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	0	1	1	1
Engineering Liason	0	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	0	1	1	1
Planning Technologist	1	1												
Office Co-ordinator	1	1	1	1										
Permit Technicians	2													
Total	**24**	**24**	**23**	**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	1
Customer Services Rep	1	1	1	0.5	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	1
Mechanic Leadhands	2	2	2	2	2	2	2	2	8	7	7	7	7	6
Mechanics	11	11	10.5	10	9	8	8	7	0	0	0	0	0	0
Mechanic Apprentice	0	0	0	0	1	1	1	1	0	0	0	0	0	0
Welder Journeyman /Apprentice	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Parts Person II / I	3	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	1
Utility Worker	4	4	4	3.5	3	3	3	3	2.5	2.5	1.75	1.75	2	2
Pickup & Delivery Person	3	1	1	1	1	1	1	1	1	1	1	1	1	1
Total	**28**	**25**	**24.5**	**23**	**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	1
Transit Admin Assistant	1	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	0.5	0	0	0	0	0	0	0
Total	**2.5**	**3**	**3**	**3**	**3**	**3**	**3**	**1**	**1**	**1**	**1**	**1**	**1**	**1**
ENGINEERING SERVICES														
Transportation Engineering Supervisor	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Engineer	0	0	0	1	1	1	1	1	0	0	0	0	0	0
Engineering Office Co-ord.	1	1	1	0	1	1	1	1	1	1	0	1	1	1
Project Technologist				5	2	2	2	2	1	1	1	2	2	1
Project Manager	0	0	0	4	2	2	2	2	2	1	0.5	0	0	0
Jr Project Technologist	0	0	0	2	2	2	2	2	1.5	1	0	0	0	0
Project Support Specialist	1	1	1	0	1	1	1	1	1	1	1	1	1	1
Transportation Engineer / Technologist	7	7	7	0	1	1	1	0.5	0	0	1	1	1	1
Adminstive Assistant	0	0	0	3	0.5	0.5	0.5	0.5	0	0	0	0	0	0
Development Engineer Supervisor	1	1	1	0	1	1	1	1	1	1	1	1	1	1
Development Engineer Project Technician	0	0	0	0	1	1	1	1	1	1	0.5	0	0	0
Development Engineer Coordinator	1	1	1	0	2	2	2	2	1	0	0	0	0	0
Dev Eng Project Mgr	0													
Planning Technician	1	1	1	0	1	1	1	1	1	1	1	1	1	0
Engineering Admin Assistant	0	0	0	0	1	1	1	1	1	1	1	0	0	0
Asset Management Coordinator	1	1	1	1	0	0	0	0.5	0.5	0	0	1	1	1
Traffic Engineer	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Engineer Services Manager	1	1	1	1	0	0	0	0	0	0	0	1	1	1
Development Engineer Tech	4	3	3	0	0	0	0	0	0	0	0	2	2	2
Customer Svs Rep	0	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	0	1	1	0
Total	**19**	**18**	**18**	**18**	**17.5**	**17.5**	**16.5**	**16.5**	**12**	**9**	**8**	**13**	**13**	**10**
TRANSPORTATION MAINT SERVICES														
Transportation Services Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Transportation Services Supervisor	2	1	1	1										
Office Co-ordinator	1	1	1	1	1	1	1	1	0	0	0	1	1	2

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
Transportation Lead Hands	5	5	5	6	5	5	5	4	5	4	4	0	0	0
Equipment Operator IV	12	8	8	7	11.5	11.5	11.5	11	12.6	8.6	8.6	0	0	0
Equipment Operator III	5	5	5	5	3	3	3	4	3.5	2.5	2.5	8	8	8
Equipment Operator II	9.5	15.5	15.5	15.5	5.5	5.5	5.5	5.5	4.5	3.5	3.5	5	5	5
Equipment Operator I /Skilled Labor	1	2	2	2	2	2	2	1.5	1	0	0	0	0	0
Journeyman Concrete Finish	1	1	1	1	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0	0	0
Traffic Signals Electrician		0	0	0	1	1	1	0	0	0	0	0	0	0
Traffic Signals Technician	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Apprentice Signals Technician	2	1	1	1										
Admin Co-ordinator	1	1	1	1	2	2	2	1	0.5	0.5	0.5	0	0	0
Maintenance Worker II	6	10	10	10	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	0	1	1	1	1
Customer Service Representative	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Labourer	0	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	**48.5**	**52.5**	**52.5**	**52.5**	**39**	**39**	**39**	**35.5**	**33.7**	**24.7**	**25.7**	**19**	**19**	**20**
PUBLIC WORKS SERVICES	**124**	**123.5**	**122**	**120.5**	**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	1
Administrative Assistant	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Total	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**1**	**1**	**1**	**1**	**1**
CRIME PREVENTION														
Crime Prevention Manager	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Program Assistant	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Public Ed & Event Co-ordinator	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Administrative Assistant	2	2	2	2	1	1	1	1	1	0	0	0	0	0
Total	**5**	**5**	**5**	**5**	**2**	**2**	**2**	**1**	**1**	**0**	**0**	**0**	**0**	**0**
ENFORCEMENT SERVICES														
Program Manager	1	1	1	1	1	1	1	1	1	1	0.5	1	1	1
Enforcement Admin Support	3	2	2	2	0	0	0	2	3	3	3	3	3	3
Senior Peace Officer	1	1	1	1	1	1	1	1	0	1	1	1	1	1
Peace Officer I - V	7	7	7	7	7	7	7	6	7	7	7	5	5	5
Animal Control Officer	1	1	1	1	7	7	7	6	7	7	7	5	5	5
Senior Bylaw Enforcement Officer	1	1	1	1										
By-Law Enforcement Officer	2	2	2	2	3	3	3	0	0	1	1	1	1	1
Total	**16**	**15**	**15**	**15**	**19**	**19**	**19**	**16**	**18**	**20**	**19.5**	**16**	**16**	**16**
POLICING														
Municipal Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Executive Assistant	1	1	1	1										
Operations Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Community Policing Facilitator	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Community Policing Assistant	1	1	1	1										
Admin Support Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Operational Assistants	2	2	2	2	2	2	2	2	2	2	5	5	5	5
Admin Support (FIS/IT)	1	1	1	1	1	1	1	1	1	2	2	2	2	1
Crime Anaylst	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Records Supervisor	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Court Liason - RCMP	2	2	2	2	2	2	2	3	5	4	5	5	5	5
Shift Assistants	6	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	1	0	0	0
Special Constable / Front Counter	6	6	6	6	6	6	6	0	0	0	0	0	0	0
Admin Support General Duty	2	2	2	2	7	7	7	2	2	2	2	2	2	2
Custodial II	3	3	3	3	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	0
Victim Asst. Coord	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Admin Geninvest	2	2	2	2	0	0	0	0	0	0	0	0	0	0
Data Entry Pool Supervisor	1	1	1											
Data Entry Pool	7	7	7											
Exhibit Person		0	0	0	0	0	0	0	0	0	1	1	0	0
Total	**42**	**42**	**42**	**34**	**33**	**33**	**32**	**18**	**18**	**18**	**20**	**19**	**17**	**16**
FIRE DEPARTMENT														
Deputy Fire Chief	2	2	2	2	3	3	2	2	2	2	1.5	2	2	1
Fire Chief	1	1	1	1										
Chief Fire Prevention Officer	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Fire Prevention Officer	5	3	3	3	3	2	2	2	2	1	1	2	2	2
Training Officer	2	1	1	1	1	1	1	1	1	1	1	1	1	1
Logistics Officer 1	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	4
Station Captain	0	0	0	0	0	1	1	1	1	1	1	0	0	0
Lieutenants	12	8	8	8	8	7	7	7	7	7	0	0	0	0
Firefighters	52	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	2	0	0	0	0
Sr Emerg. Svs Dispatcher	3	3	2	2	1	1	1	1	1	1	0	0	0	0
Emergency Svs Dispatchers	3	3	4	4	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	1
Emergency Svs Disp. P.Time	0	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	0	1	0.5	0	0	0
Service Officer	0	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	0	1	0	0	0	0
Total	**90**	**87**	**79**	**68**	**62**	**59**	**58**	**57.4**	**57.32**	**57.32**	**58**	**47**	**41**	**40**
PROTECTIVE SERVICES	**155**	**151**	**143**	**124**	**118**	**115**	**113**	**94.4**	**96.32**	**96.32**	**98.5**	**83**	**75**	**73**
COMMUNITY SERVICES														
Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Community Development Coordinator	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Multiplex Marketing Coordinator	1	1	1											

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
Total	**3**	**3**	**3**	**2**	**2**	**2**	**2**	**2**	**1**	**1**	**1**	**1**	**1**	**1**
ECONOMIC DEVELOPMENT & TOURISM														
Economic Development & Tourism	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Administrative Assistant - ED	0	1	1	1	0	0	0	0	0	0	0	0	0	0
Research & Marketing Officer	1													
Land Manager	0	0	0	1	1	1	1	0	0	0	0	0	0	0
Total	**2**	**2**	**2**	**3**	**2**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
RECREATION & CULTURE														
Recreation & Culture Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Recreation & Culture Office Co-ordinator	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Marketing Co-Ordinator	1	1	1	1	1	1	1	1	0.7	0	0	0	0	0
Community Recreation Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Community Recreation Programmer	1	1	1	1										
Booking Clerk	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Total	**6**	**6**	**6**	**6**	**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	1
Home Support Program Supervisor	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Community Projects Facilitator	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Program Assistant	0	0	0	0	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	1
Home Support Worker II	4	4	4	4	4	3	3	3	3	3	3	3	3	2
Youth Facilitator	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	0
Day Home Co-ordinator	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	0
Home Support Scheduler	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0	0
Community Housing Facilitator	1	1	0.5	0.5	0	0	0	0	0	0	0	0	0	0
Total	**10.5**	**10.5**	**10**	**10**	**8**	**7**	**7**	**6.5**	**6.5**	**6**	**6**	**6**	**6**	**5**
HERITAGE RESOURCES														
Heritage Resource Manager	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Heritage Resource Technician	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Heritage Resource Program Co-ordinator	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Program Co-Ordinator	0	0	0	0	1	0	0	0	0	0	0	0	0	0
Exhibit Co-ordinator	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Collection Technician	1	1	1	1	1	0	0	0	0	0	0	0	0	0
Reception	1	1	1	1										
Heritage Interpretor	1	1	1	1										
Custodial Workder	0.5	0.5	0.5	0.5	1	0	0	0	0	0	0	0	0	0
Total	**7.5**	**7.5**	**7.5**	**7.5**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PARKS OPERATIONS														
Parks Manager	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Parks Planner	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Weed Inspector / Maint Worker II	1	0	0	0	0	0	0	0	0	0	0	0	0	0
MW II Parks Operations	6.5	6.5	6.5	6.5	6	6	6	5	1	1	5	5	5	4
Equipment Operator II	1.5	1.5	1.5	1.5	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	1	0	0	0
Customer Service Rep	0	0	0	0	1	1	1	1	0.5	0.5	0.5	0	0	0
Parks Operations Supr	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Turf Lead Hand	1	0	0	0	0	0	0	0	0.7	0	0	0	0	0
Equipment Operator IV	1	2	2	2	0	0	0	0	2	4	4	0	0	0
Lead Hand Pwork	0	1	1	1										
Admin Assistant	1	1	1	1										
Integrated Pest Mgmt	1	1	1	1										
Arena Attend/Equip Op. III	1.5	0	0	0	0	0	0	0	0	0	1	1.5	1.5	2
Total	**17.5**	**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	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	1	1	1	1	0	0	0	0	0
Finance Co-ordinator	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Customer Services Reps	7	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	1
Aquatics Events Supervisor	0	1	1	1	1	1	1	1	1	1	1	1	1	0.5
Aquatics Lead Hand	0	1	1	1	1	1	1	1	1	1	0	0	0	0
Lifeguard FT /PT	0	4.5	4.5	4.5	4.37	7.87	7.87	6.38	5.88	5.25	4	4	4	2
Senior Lifeguard	0	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	2	1	1	1	1	1	1.6	1
Marketing/Admin Coord	1	0	0	0	0	0	0	0	0	0	0	0	1	0
Arena Attendent	0	0	0	0	0	0	0	0	0	2	1	1	2	1.2
Total	**15.0**	**20.5**	**20.5**	**20.5**	**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	1
Office/Box Office Manager	1	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	1
Event Co-ordinator	1	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	1
Box Office / Guest Service Supervisor	1	1	1	1	1	1	1	1	1.5	1	1	1	1	1
Box Office / Administrative Assistant	1	1	1	1	1	1	0.5	0.5	0.5	0	0	0	0	0
Operations Manager	1	1	1	1	1	1	1	0	0	0	0	0	0	0

STAFF ESTABLISHMENT

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
Operations Worker / Equipment Operators	2.5	0	0	0	2	2	2	2	1.6	1.6	1	0	0	0
Operation Worker II		0	0	0	1	1	1	1	1	1	1	0	0	0
Operation Worker I	2	4.5	4.5	4.5	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**	**12.5**	**11.5**	**11.5**	**11**	**11.5**	**11.1**	**9.6**	**9**	**8.3**	**8.3**	**7.8**
COCA COLA CENTRE														
CC Arena Manager	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Customer Services Rep	1	1	1	1	1	1	1	1.3	1.3	0	0	0	0	0
Arena Leadhand	1	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	4.5	4	3	3	0	0	0	0	0
Arena Service Assistant	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Concession Manager	1													
Custodial Worker	1.75	1.5	1.5	1.5	1.5	1.5	1.5	2	2	0	0	0	0	0
Totals	**12.25**	**11**	**11**	**11**	**10**	**10**	**9.5**	**9.3**	**9.3**	**1**	**1**	**1**	**1**	**1**
DAVE BARR ARENA														
Dave Barr Community Centre Manager	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Concession Manager	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Office Co-Ordinator	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Kids Place Co-Ordinator	1.3	0.6	0.6	0.6	0.5	0.5	0	0	0	0	0	0	0	0
Arena Attendant	1.8	1	1	1	1	1	1	0	0	0	0	0	0	0
Arena Leadhand	1	1	1	1										
Kids Place Program Instructor II	2.1	2.1	2.1	2.1	1.2	1.2	1.2	2	2	2	2	2	2	2
Totals	**9.2**	**7.7**	**7.7**	**7.7**	**4.7**	**4.7**	**4.2**	**4**	**4**	**2**	**2**	**2**	**2**	**2**
MUSKOSEEPI PARK														
Operations Manager	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Customer Service Manager	1	1	1	1	1	1	1	1	1	1	2	2	2	2
Program/Events Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Interpretive/Rec Program	1													
Maintenance Worker II	1	1.5	1.5	1.5	1	1	1	1	1	1	1	1	1	1
Totals	5	4.5	4.5	4.5	4	4	4	4	4	4	4	4	4	4
AQUATICS & WELLNESS CENTRE														
Custodial Worker II	6													
Lifeguard	10													
Aquatics Fitness/Wellness	1													
Aquatic Supervisor	1													
Fitness/Wellness Supervisor	1													
Customer Service Supervisor	1													
Finance Co-Ordinator	1													
Aquatic Programer	1													
Customer Service Rep	8													
Aquatic Leadhand	5													
Marketing Co-Ordinator	1													
Registration Co-Ordinator	1													
Perm WR Attendant	2													
Perm Prog Instructor II	1													
Perm Prog Instructor III	1													
Totals	41	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY & RECREATION SERV	**141.45**	**101.20**	**100.70**	**100.70**	**87.07**	**77.07**	**75.07**	**66.68**	**61.58**	**50.25**	**52.90**	**46.80**	**49.40**	**42.50**
TOTAL CITY ESTABLISHMENT	**515.45**	**460.20**	**450.20**	**427.70**	**390.07**	**370.07**	**361.07**	**317.78**	**298.80**	**265.17**	**265.05**	**239.75**	**235.90**	**220.50**