



City of Grande Prairie

2009 to 2011

EXECUTIVE SUMMARY

December 14, 2009
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 provincial, 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 strategically 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 the expansion of health care and educational opportunities.
- 1.6 Encourage other orders of government to increase their service delivery in Grande Prairie and the region and encourage corporate offices to locate in Grande Prairie.
- 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 and ensure a smooth transition and ongoing operation of the Aquatics and Wellness Multiplex.
- 1.11 Maintain and enhance our 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.

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.

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 Acknowledge the realities of regional integration and work together with our neighbours to develop service delivery models, regional initiatives and planning that benefit our community and region.
- 2.3 Provide adequate resources through financial planning and capital project prioritization to ensure development, maintenance and replacement of infrastructure in a timely manner.
- 2.4 Continuously improve the three year budget and review emergent needs as they arise.
- 2.5 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 Proactively take action on reducing crime through facilitating the implementation of community-based crime prevention solutions and strategies.
- 3.2 Continue the joint management of operations between the RCMP Detachment and the Enforcement Services Department.
- 3.3 Improve and expand roads, sidewalk networks, trails and bike routes.
- 3.4 Lobby the Provincial Government to provide equitable funding for policing costs.
- 3.5 Explore options to enhance the delivery of policing services including the location of policing facilities within our community.
- 3.6 Continue to pursue a Regional Fire System model for delivery of fire services.
- 3.7 Ensure the ongoing stability of our 911 Dispatch Centre.
- 3.8 Develop a Regional Disaster Services Plan.
- 3.9 Reduce crimes committed by youth through the provision of additional programs, activities and other initiatives for our young population.

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, community organizations and the private sector to meet the social, recreation, culture and health care needs of our community.
- 4.2 Develop and implement a Community Housing Master Plan.
- 4.3 Continue to partner with the disabled community on the design and delivery of services to remove barriers.
- 4.4 Support projects and programs that enhance the quality of life for our seniors.
- 4.5 Implement the recommendations of the Recreation Master Plan.
- 4.6 Support the development of day care and after-school care programs.
- 4.7 Ensure our programs, services and facilities address the needs of the underserved.
- 4.8 Increase our actions as advocates for citizen and community issues such as health care, seniors' needs, housing, etc.

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 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 statutory development plans reflect sustainable community principles.
- 5.4 Promote the beautification of Grande Prairie.
- 5.5 Support the enhancement of the Downtown.
- 5.6 Continue the removal of overhead power lines.
- 5.7 Improve the cleanliness and appearance of the City.
- 5.8 Design and construct attractive entry features and signage promoting the City.
- 5.9 Implement innovative subdivision designs to improve snow removal and storage practices.
- 5.10 Ensure more commercial and industrial land is available.
- 5.11 Partner in and promote historical projects and programs.
- 5.12 Pursue the development and redevelopment of natural spaces that are people friendly.

(68) 2008WK

2009 - 2014 Operating

Ref 080-01(80-1)

	2009	2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
Net Funds Required/Provided								
Expenditures								
Direct Costs								
Operating Costs								
Salaries	44,009,055	45,059,601	1,050,546	2	50,158,194	50,574,074	50,504,981	988,979
Services	21,861,088	22,891,984	1,030,896	5	26,161,521	25,776,166	25,771,166	24,839,806
Goods	10,601,156	11,169,577	568,421	5	14,019,092	13,711,196	13,721,596	13,248,567
Grants	6,215,104	6,572,600	357,496	6	6,630,829	6,625,829	6,625,829	6,590,429
Interdepartmental	10,708,042	10,928,315	220,273	2	11,957,186	11,781,142	11,781,142	11,430,572
Miscellaneous	33,522,122	34,276,867	754,745	2	30,160,505	30,350,505	30,350,505	30,346,205
Operating Costs	<u>126,916,567</u>	<u>130,898,944</u>	<u>3,982,377</u>	<u>22</u>	<u>139,087,327</u>	<u>138,818,912</u>	<u>138,755,219</u>	<u>87,444,558</u>
Other Direct Costs								
Capital	2,402,227	2,082,469	-319,758	-13	1,819,882	1,819,882	1,819,882	1,673,382
Transfers	9,921,083	12,023,970	2,102,887	21	16,280,806	16,491,051	16,491,051	16,450,551
Long Term Debt	8,551,346	11,474,572	2,923,226	34	12,684,835	12,684,835	12,684,835	12,684,835
Other Direct Costs	<u>20,874,656</u>	<u>25,581,011</u>	<u>4,706,355</u>	<u>42</u>	<u>30,785,523</u>	<u>30,995,768</u>	<u>30,995,768</u>	<u>30,808,768</u>
Direct Costs	<u>147,791,223</u>	<u>156,479,955</u>	<u>8,688,732</u>	<u>64</u>	<u>169,872,850</u>	<u>169,814,680</u>	<u>169,750,987</u>	<u>118,253,326</u>
Indirect Costs								
General Admin	7,720,533	7,913,994	193,461	3	9,267,354	9,267,354	9,267,354	9,267,354
Indirect Costs	<u>7,720,533</u>	<u>7,913,994</u>	<u>193,461</u>	<u>3</u>	<u>9,267,354</u>	<u>9,267,354</u>	<u>9,267,354</u>	<u>9,267,354</u>
	<u>7,720,533</u>	<u>7,913,994</u>	<u>193,461</u>	<u>3</u>	<u>9,267,354</u>	<u>9,267,354</u>	<u>9,267,354</u>	<u>9,267,354</u>
Expenditures	<u>155,511,756</u>	<u>164,393,949</u>	<u>8,882,193</u>	<u>67</u>	<u>179,140,204</u>	<u>179,082,034</u>	<u>179,018,341</u>	<u>127,520,680</u>
Revenue								
Operating Revenue								
Sales	-10,372,394	-10,995,312	-622,918	6	-15,711,713	-15,549,213	-15,561,213	-14,977,893
Rentals	-3,934,481	-3,967,746	-33,265	1	-4,369,599	-4,369,599	-4,369,599	-4,369,499
Conditional Grants	-3,340,379	-3,588,183	-247,804	7	-4,176,555	-4,176,555	-4,176,555	-3,882,307
Interdepartmental	-10,879,220	-11,106,099	-226,879	2	-12,049,486	-11,875,486	-11,875,486	-11,840,131
Miscellaneous	-15,606,267	-16,156,267	-550,000	4	-17,868,897	-17,868,897	-17,868,897	-17,597,782
Operating Revenue	<u>-44,132,741</u>	<u>-45,813,607</u>	<u>-1,680,866</u>	<u>20</u>	<u>-54,176,250</u>	<u>-53,839,750</u>	<u>-53,851,750</u>	<u>-52,667,612</u>
Other Recoveries								
Direct Taxation	-93,511,770	-97,431,770	-3,920,000	4	-98,746,762	-98,746,762	-98,746,762	-98,746,762
Interest	-1,766,443	-1,866,443	-100,000	6	-2,203,878	-2,193,123	-2,193,123	-2,155,583
Transfers	-8,404,103	-9,370,619	-966,516	12	-7,809,985	-7,677,485	-7,677,485	-7,676,485
Admin Recovery	-7,696,699	-7,892,109	-195,410	3	-9,279,367	-9,279,367	-9,279,367	-9,279,367
Other Recoveries	<u>-111,379,015</u>	<u>-116,560,941</u>	<u>-5,181,926</u>	<u>25</u>	<u>-118,039,992</u>	<u>-117,896,737</u>	<u>-117,896,737</u>	<u>-117,858,197</u>
	<u>-155,511,756</u>	<u>-162,374,548</u>	<u>-6,862,792</u>	<u>45</u>	<u>-172,216,242</u>	<u>-171,736,487</u>	<u>-171,748,487</u>	<u>-170,525,809</u>
Revenue	<u>-155,511,756</u>	<u>-162,374,548</u>	<u>-6,862,792</u>	<u>45</u>	<u>-172,216,242</u>	<u>-171,736,487</u>	<u>-171,748,487</u>	<u>-170,525,809</u>
Net Funds Required/Provided	0	2,019,401	2,019,401		6,923,962	7,345,547	7,269,854	-43,005,129

Requested By: SWALKER

Selections Made:

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

	2009 BUDGET	2010 BUDGET	2011	2012	2013	2014
TOTAL EXPENDITURES	155,511,756	164,393,949	179,140,204	179,082,034	179,018,341	179,018,341
DEDUCT INTERNAL TRANSACTIONS:						
- INTERDEPARTMENTAL	-10,708,042	-10,928,315	-11,957,186	-11,781,142	-11,781,142	-11,430,572
- TRANSFERS	-9,921,083	-12,023,970	-16,280,806	-16,491,051	-16,491,051	-16,450,551
- GENERAL ADMINISTRATION	-7,720,533	-7,913,994	-9,267,354	-9,267,354	-9,267,354	-9,267,354
GROSS BUDGET EXPENDITURES	127,162,098	133,527,670	141,634,858	141,542,487	141,478,794	141,869,864
LESS: SCHOOL & HOUSING REQUISITIONS	-20,018,173	-20,018,173	-20,018,173	-20,018,173	-20,018,173	-20,018,173
TOTAL MUNICIPAL BUDGET	107,143,925	113,509,497	121,616,685	121,524,314	121,460,621	121,851,691
LESS: CAPITAL EXPENDITURES	-2,402,227	-2,082,469	-1,819,882	-1,819,882	-1,819,882	-1,673,382
TOTAL OPERATING BUDGET	104,741,698	111,427,028	119,796,803	119,704,432	119,640,739	120,178,309

(68) 2008WK

Overall City Summary

Ref 077-17(77-12)

	2009	2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
REVENUE SUMMARY								
NET TAXES	(59,502,068)	(62,668,981)	(3,166,913)	5	(68,309,856)	(68,119,856)	(68,119,856)	(68,119,856)
OTHER REVENUE	(10,947,795)	(12,467,795)	(1,520,000)	14	(12,867,593)	(12,867,593)	(12,867,593)	(12,867,593)
REVENUE SUMMARY	(70,449,863)	(75,136,776)	(4,686,913)	19	(81,177,449)	(80,987,449)	(80,987,449)	(80,987,449)
TOTAL GENERAL	(70,449,863)	(75,136,776)	(4,686,913)	19	(81,177,449)	(80,987,449)	(80,987,449)	(80,987,449)
EXPENDITURE SUMMARY								
LEGISLATIVE AND COUNCIL	903,431	938,122	34,691	4	987,024	987,024	987,024	891,614
GENERAL ADMIN AND OTHER	9,019,165	9,280,885	261,720	3	10,158,419	10,120,647	10,119,741	3,723,421
GENERAL ADMIN RECOVERY	(6,317,712)	(6,476,394)	(158,682)	3	(6,998,524)	(6,998,524)	(6,998,524)	(6,998,524)
PROTECTIVE SERVICES	23,389,627	23,642,338	252,711	1	25,192,222	25,537,901	25,539,809	10,436,698
TRANSPORTATION SERVICES	10,936,974	10,907,727	(29,247)		11,456,035	10,986,627	10,971,278	3,768,300
COMMUNITY SERVICES	15,510,628	16,095,831	585,203	4	17,506,318	17,538,468	17,486,160	2,823,800
TRANSIT OPERATIONS	3,679,142	4,006,027	326,885	9	5,206,393	5,206,393	5,206,393	5,066,888
DEVELOPMENT SERVICES	(376,459)	609,868	986,327	(262)	(191,920)	(175,640)	(185,444)	(2,619,483)
ENGINEERING SERVICES	1,598,642	1,702,643	104,001	7	1,766,121	1,766,121	1,766,121	(258,426)
FACILITIES	2,829,715	2,889,819	60,104	2	3,861,494	4,006,150	4,006,916	1,764,848
OPERATING CONTINGENCY	(1,027,443)	1,441,077	2,468,520	(240)	4,090,806	4,290,806	4,290,806	4,316,161
FISCAL SERVICES	10,304,153	12,118,234	1,814,081	18	15,067,023	15,067,023	15,067,023	15,067,023
EXPENDITURE SUMMARY	70,449,863	77,156,177	6,706,314	(451)	88,101,411	88,332,996	88,257,303	37,982,320
TOTAL EXPENDITURE (NET)	70,449,863	77,156,177	6,706,314	(451)	88,101,411	88,332,996	88,257,303	37,982,320
TOTAL OVERALL CITY		2,019,401	2,019,401		6,923,962	7,345,547	7,269,854	(43,005,129)

Requested By: SWALKER

Selections Made:

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

(68) 2008WK

Net Taxes for General Purpose

Ref 077-16(77-16)

	2009	2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
TAXATION	(92,144,610)	(96,064,610)	(3,920,000)	4	(97,673,371)	(97,673,371)	(97,673,371)	(97,673,371)
GRANTS IN LIEU OF TAX	(699,430)	(699,430)			(615,117)	(615,117)	(615,117)	(615,117)
REQUISITIONS	20,238,358	20,238,358			20,238,358	20,238,358	20,238,358	20,238,358
SPECIAL LEVIES	13,103,614	13,856,701	753,087	6	9,740,274	9,930,274	9,930,274	9,930,274
NET TAXES GEN PURPOSES	(59,502,068)	(62,668,981)	(3,166,913)	10	(68,309,856)	(68,119,856)	(68,119,856)	(68,119,856)

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

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

	Bud 2009	Bud 2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
TOTAL OTHER REVENUE								
REVENUE SHARING	-245,000	-465,000	-220,000	-90	-560,000	-560,000	-560,000	-560,000
PENALTIES	-350,000	-350,000	0	0	-350,000	-350,000	-350,000	-350,000
FRANCHISES	-5,858,177	-7,058,177	-1,200,000	-20	-7,258,177	-7,258,177	-7,258,177	-7,258,177
INTEREST	-1,100,000	-1,200,000	-100,000	9	-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		-2,102,596	-2,102,596	-2,102,596	-2,102,596
UNCONDITIONAL GRANTS	-1,317,022	-1,317,022	0	0	-1,395,820	-1,395,820	-1,395,820	-1,395,820
TOTAL OTHER REVENUE	-10,947,795	-12,467,795	-1,520,000	-14	-12,867,593	-12,867,593	-12,867,593	-12,867,593

Requested By: SWALKER

Selections Made:

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

CostCentre From: to ~~

(68) 2008WK

General Admin and Other Operating Revenue & Expenditures

Ref 077-02(77-2)

	2009	2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
CITY MANAGER	543,220	558,347	15,127	3	548,286	548,286	548,286	100,422
CITY CLERK	857,071	872,805	15,734	2	989,491	992,135	992,135	135,390
FINANCIAL SERVICES	1,297,492	1,286,737	(10,755)	(1)	1,434,877	1,438,721	1,438,721	288,871
TECHNOLOGY	2,735,041	2,817,331	82,290	3	3,053,178	3,053,178	3,053,178	963,657
FACILITIES	2,824,767	2,884,701	59,934	2	3,299,216	3,423,643	3,424,321	1,415,365
COMMON SERVICES	1,136,330	1,228,013	91,683	8	1,422,450	1,392,450	1,392,450	1,392,450
PURCHASING	282,884	289,862	6,978	2	297,188	297,188	297,188	31,031
ASSESSMENT/TAXATION	925,228	961,455	36,227	4	1,110,614	1,090,389	1,089,483	296,328
HUMAN RESOURCE	703,859	722,085	18,226	3	764,692	770,657	770,657	170,771
HEALTH & SAFETY	11,205	11,205			11,205	11,205	11,205	11,205
ECONOMIC DEVELOPMENT	526,835	533,045	6,210	1	526,438	526,438	526,438	333,296
SUBTOTAL	11,843,932	12,165,586	321,654	27	13,457,635	13,544,290	13,544,062	5,138,786
	(6,317,712)	(6,476,394)	(158,682)	3	(6,998,524)	(6,998,524)	(6,998,524)	(6,998,524)
GEN ADMIN RECOVERY	(6,317,712)	(6,476,394)	(158,682)	3	(6,998,524)	(6,998,524)	(6,998,524)	(6,998,524)
	929,552	737,098	(192,454)	(21)	794,351	794,351	794,351	794,351
FISCAL SERVICES	929,552	737,098	(192,454)	(21)	794,351	794,351	794,351	794,351
TOTAL GENERAL ADMIN & OTHER	6,455,772	6,426,290	(29,482)	9	7,253,462	7,340,117	7,339,889	(1,065,387)

Requested By: SWALKER

Selections Made:

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

(68) 2008WK

Facilities

Ref 077-14(77-14)

	2009	2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
CITY HALL OPERATING	336,161	350,966	14,805	4	429,410	429,557	429,620	304,238
RCMP BUILDING	127,778	91,735	(36,043)	(28)	158,070	238,144	238,167	164,049
FIRE HALL	70,808	74,850	4,042	6	93,709	147,767	147,793	114,626
SERVICE CENTRE	103,142	107,659	4,517	4	156,623	156,695	156,717	73,106
FACILITY RENEWAL PROJECTS						20,000	20,000	
BUILDING & FACILITIES ADMIN						271	358	(187,807)
FACILITIES MAINTENANCE	1,042,769	1,064,405	21,636	2	819,483	819,791	819,880	283,798
OTHER DEPARTMENTS						222	302	(138,338)
OTHER CITY FACILITIES	4,948	5,118	170	3	7,886	7,901	7,911	4,089
LEISURE CENTRE	176,080	186,258	10,178	6	272,894	273,039	273,098	147,866
INDOOR SOCCER	15,394	16,178	784	5	28,907	28,907	28,907	12,216
CKC TWIN ICE ARENAS	341,189	353,143	11,954	4	413,341	406,050	406,122	239,179
BEAR CREEK POOL	26,056	27,595	1,539	6	38,390	38,390	38,390	21,699
DAVE BARR ARENA	69,577	73,382	3,805	5	105,592	105,649	105,676	55,447
CANADA GAMES ARENA	113,451	117,895	4,444	4	173,012	173,084	173,106	89,495
OUTDOOR FACILITIES	251,782	262,751	10,969	4	336,185	336,315	336,363	235,952
URBAN PARK	65,989	69,224	3,235	5	102,711	102,167	102,198	53,045
INVOICED FACILITIES					30,222	30,237	30,247	5,757
NON REVENUE FACILITIES	48,926	50,905	1,979	4	68,258	64,934	64,957	38,072
PRAIRIE GALLERY	1,265	1,327	62	5		30	36	(177,218)
CENTRE FOR CREATIVE ARTS	34,400	36,428	2,028	6	102,631	102,631	102,631	85,940
AQUATIC & WELLNESS CENTRE					524,170	524,369	524,437	339,637
FACILITIES SUBTOTAL	2,829,715	2,889,819	60,104	46	3,861,494	4,006,150	4,006,916	1,764,848
TOTAL FACILITIES	2,829,715	2,889,819	60,104	46	3,861,494	4,006,150	4,006,916	1,764,848

Requested By: SWALKER

Selections Made:

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

(68) 2008WK

Protective Services

Ref 077-14(77-14)

	2009	2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
PROTECTIVE & DISASTER SERVICES	486,366	468,161	(18,205)	(4)	491,905	491,905	491,905	233,674
POLICE PROTECTION	12,039,273	12,123,184	83,911	1	13,098,113	13,438,206	13,438,384	10,388,593
CRIME PREVENTION	715,124	772,245	57,121	8	784,294	784,294	784,294	363,703
FIRE SERVICES	8,996,371	9,198,757	202,386	2	9,723,108	9,723,108	9,723,108	(373,682)
ENFORCEMENT SERVICES	1,152,493	1,079,991	(72,502)	(6)	1,094,802	1,100,388	1,102,118	(175,590)
PROTECTIVE SERVICES SUBTOTAL	23,389,627	23,642,338	252,711	1	25,192,222	25,537,901	25,539,809	10,436,698
TOTAL FISCAL SERVICES	1,646,126	2,409,317	763,191	46	2,505,588	2,505,588	2,505,588	2,505,588
	1,646,126	2,409,317	763,191	46	2,505,588	2,505,588	2,505,588	2,505,588
TOTAL PROTECTIVE SERVICES	25,035,753	26,051,655	1,015,902	47	27,697,810	28,043,489	28,045,397	12,942,286

Requested By: SWALKER

Selections Made:

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

(68) 2008WK

Transportation Services

Ref 077-14(77-14)

	2009	2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
COMMON SERVICES	116,326	54,449	(61,877)	(53)	48,780	17,416	16,191	(3,476,711)
ROAD TRANSPORT	7,622,694	7,653,449	30,755		8,131,992	8,063,448	8,052,159	5,034,580
STREET LIGHTING	1,144,500	1,144,500			1,201,725	1,151,725	1,151,725	1,151,725
TRAFFIC SERVICES	1,269,272	1,282,707	13,435	1	1,291,370	1,033,870	1,032,101	599,273
STORM SEWER & DRAINAGE	784,182	772,622	(11,560)	(1)	782,168	720,168	719,102	459,433
TRANS SERVICES SUBTOTAL	10,936,974	10,907,727	(29,247)	(53)	11,456,035	10,986,627	10,971,278	3,768,300
FISCAL SERVICES	1,871,005	1,871,006	1		2,021,591	2,021,591	2,021,591	2,021,591
	1,871,005	1,871,006	1		2,021,591	2,021,591	2,021,591	2,021,591
TOTAL TRANSPORTATION SERV	12,807,979	12,778,733	(29,246)	(53)	13,477,626	13,008,218	12,992,869	5,789,891

Requested By: SWALKER

Selections Made:

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

(68) 2008WK

Community Services Operating Revenue & Expenditures

Ref 077-10(77-10)

	2009	2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
COMMUNITY DEVELOPMENT	485,686	478,647	(7,039)	(1)	513,052	513,052	513,052	140,080
RECREATION & CULTURE	1,032,946	946,875	(86,071)	(8)	1,079,704	1,029,406	1,026,039	399,741
PUBLIC LIBRARY	1,670,227	1,905,040	234,813	14				
PEACE LIBRARY SYSTEM	215,976	226,022	10,046	5	226,022	226,022	226,022	226,022
MONTROSE CULTURAL CENTRE					2,564,712	2,564,712	2,564,712	2,564,712
G.P. LITTLE THEATRE	18,688	19,503	815	4	15,886	15,886	15,886	15,886
PRAIRIE GALLERY	358,038	368,398	10,360	3				
CREATIVE ARTS CENTRE	88,345	88,345			90,098	90,098	90,098	90,098
CRYSTAL CENTRE	1,144,985	1,228,556	83,571	7	1,281,737	1,282,987	1,284,063	(286,484)
F.C.S.S.	699,700	783,875	84,175	12	730,325	734,794	730,993	216,031
MUSKOSSEPI PARK:	965,122	960,448	(4,674)		1,095,549	1,095,347	1,095,347	386,166
HERITAGE RESOURCES	656,826	686,085	29,259	4	709,070	709,070	709,070	144,248
LEISURE CENTRE	2,079,786	2,092,751	12,965	1	1,361,929	1,360,030	1,363,073	167,073
BEACH AT BEAR CREEK POOL	77,640	78,806	1,166	2				
DAVE BARR COMMUNITY CENTRE	707,143	717,990	10,847	2	834,834	836,989	836,989	(54,495)
AQUATICS & WELLNESS		32,918	32,918		394,042	425,288	376,029	(3,832,231)
COCA COLA CENTRE	977,033	980,762	3,729		1,139,393	1,139,393	1,139,393	(32,362)
COMMUNITY HOUSING	5,000	5,000			5,000			
PARKS	3,927,665	3,971,705	44,040	1	5,161,763	5,161,763	5,161,763	2,330,784
SUBTOTAL	15,110,806	15,571,726	460,920	45	17,203,116	17,184,837	17,132,529	2,475,269
	5,857,470	7,100,813	1,243,343	21	9,745,493	9,745,493	9,745,493	9,745,493
FISCAL SERVICES	5,857,470	7,100,813	1,243,343	21	9,745,493	9,745,493	9,745,493	9,745,493
TOTAL COMMUNITY SERVICES	20,968,276	22,672,539	1,704,263	66	26,948,609	26,930,330	26,878,022	12,220,762

Requested By: SWALKER

Selections Made:

RGRPCode: Community Developm Community Services

CostCentre From: to ~

YearNum @INCLUDE ('68','71')

(68) 2008WK

Fiscal Services

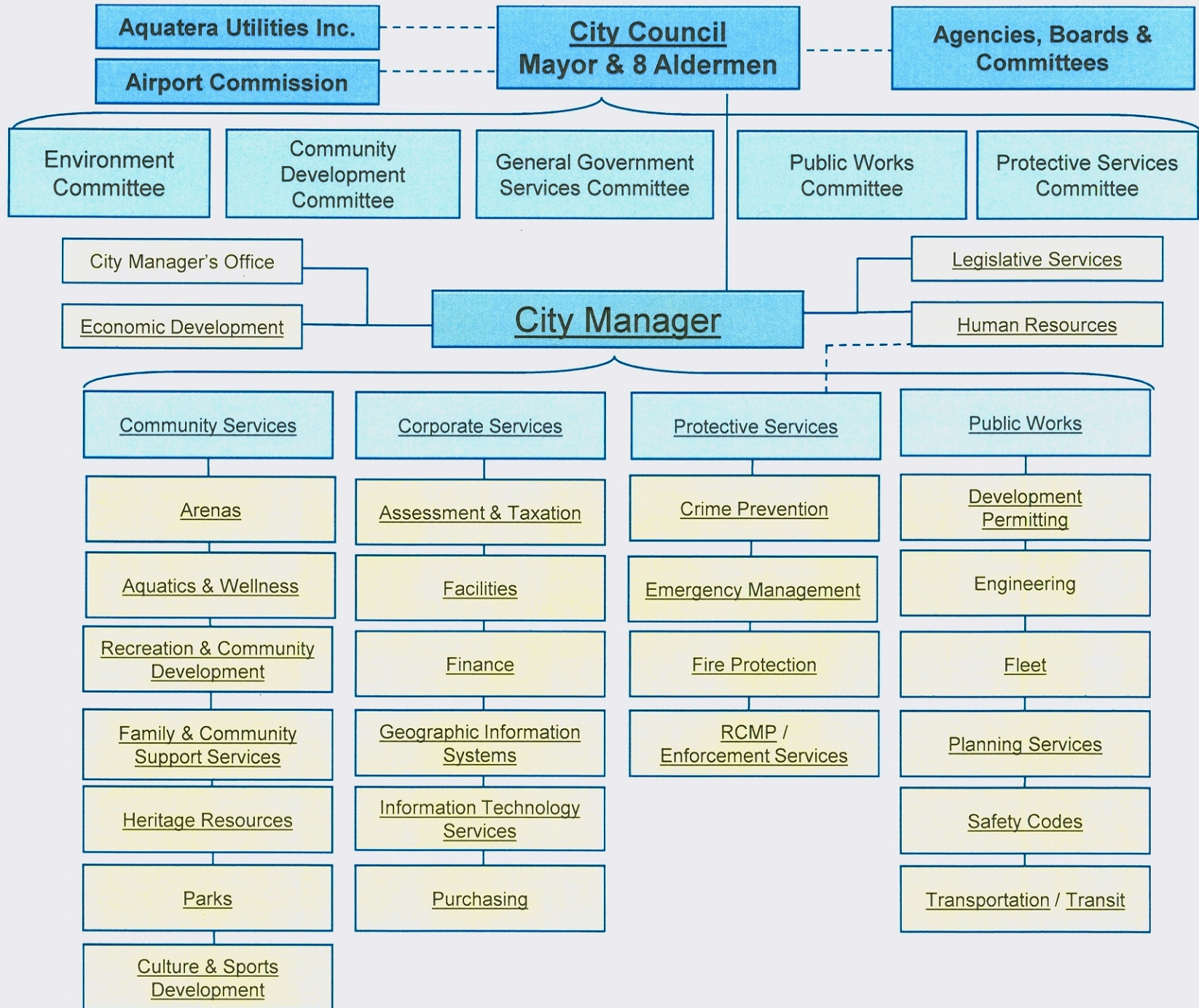
Ref 077-14(77-14)

	2009	2010	Inc(-Dec)	% Chg	2011	2012	2013	2014
GENERAL ADMINISTRATION	929,552	737,098	(192,454)	(21)	794,351	794,351	794,351	794,351
POLICE	1,220,186	1,220,186			1,290,974	1,290,974	1,290,974	1,290,974
FIRE	425,940	1,189,131	763,191	179	1,214,614	1,214,614	1,214,614	1,214,614
TRANSPORTATION COMMON SVC	1,462,124	1,462,125	1		1,505,836	1,505,836	1,505,836	1,505,836
ROADS, WALKS, LIGHTS	408,881	408,881			515,755	515,755	515,755	515,755
F.C.S.S.	47,128	47,128			53,785	53,785	53,785	53,785
OTHER PUBLIC HEALTH	644	644			734	734	734	734
PUBLIC HOUSING	749	747	(2)		(2,074)	(2,074)	(2,074)	(2,074)
RECREATION	4,339,163	5,582,510	1,243,347	29	8,132,506	8,132,506	8,132,506	8,132,506
CULTURE	1,469,786	1,469,784	(2)		1,560,542	1,560,542	1,560,542	1,560,542
TOTAL FISCAL SERVICES	10,304,153	12,118,234	1,814,081	187	15,067,023	15,067,023	15,067,023	15,067,023
TOTAL FISCAL SERVICES	10,304,153	12,118,234	1,814,081	187	15,067,023	15,067,023	15,067,023	15,067,023

Requested By: SWALKER

Selections Made:

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



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 SERVICE:	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 Manager	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
Technical 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

STAFF ESTABLISHMENT

	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														
Safety 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/SafetyCode 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
Safety 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 Assistant	1	1												
Planning Technologist	1	1												
Office Co-ordinator	1	1	1	1										
Permit Technicians	2													
Total	25	25	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
Administive 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										

STAFF ESTABLISHMENT

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
Office Co-ordinator	1	1	1	1	1	1	1	1	0	0	0	1	1	2
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	125	124.5	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
GP Reg Emergency Partnership Prog Co	1	1												
Total	3	3	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	3	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	16	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 Analyst	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	0	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	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	156	153	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

STAFF ESTABLISHMENT

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
Multiplex Marketing Coordinator	1	1	1											
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 Interpreter	1	1	1	1										
Custodial Worker	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	1	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

STAFF ESTABLISHMENT

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
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
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
MUSKOSSEPI 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 Programmer	1													
Customer Service Rep	8													
Aquatic Leadhand	5													
Marketing Co-Ordinator	1													
Registration Co-Ordinator	1													
Perm WVR 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	517.45	463.20	450.20	427.70	390.07	370.07	361.07	317.78	298.80	265.17	265.05	239.75	235.90	220.50