

City of Grande Prairie

2016 to 2018

EXECUTIVE SUMMARY

November 30, 2015
Final



Council's Strategic Plan **2015 - 2018**





Mayor's Message

City Council fulfils many important roles. We connect residents to the services provided by their government. We bring the priorities of citizens to day-to-day decision making. We are stewards of the public purse, ensuring that tax dollars are spent wisely.

We act as sounding boards and, from time to time, serve as the voice of the community on important provincial, national or international issues. We work to engage residents and highlight the key role they can play in building a better community.

As vital as all these roles are in our democratic system, I believe there is something that is even more fundamental. As elected officials, we are charged with trying to improve our community so that our children and grandchildren might inherit a place better than it is today.

To do that, Council must develop and express a collective vision of what we want our community to be in the future. We also have to identify the key actions that have to be taken in order to move our community forward.

City Council does all that through its Strategic Plan.

This document is the starting point in an interdependent set of processes that enable a municipality to function: Council's plan sets the direction for our organization. Administration responds by developing business plans aligned with the direction Council has provided. Those business plans are, in turn, used to build the budget that Council will review and approve in the fall of 2014. And, that budget will fund the work that happens between 2015 and 2018.

Grande Prairie is a community of pioneers, builders, innovators and risk-takers. In this Strategic Plan, Council has expressed a desire to take bold steps toward the future of our community by focusing on: Exploring New Directions, Capitalizing on Growth, Strengthening Our Core, and Optimizing Existing Services. In all these, I believe Council is reflecting the spirit of our community.

The directions set out in this plan are meant to be both practical and visionary. At first those two descriptors may seem at odds, but I believe that any great journey has to start with the practicality of first gathering one's courage and then, simply, taking one step forward.

Our Guiding Principles

Advocacy

We are proactive and advocate on behalf of our citizens to the other orders of government.

Diverse Economy

We are focused on improving the vitality and diversity of our economy.

Engaged Citizens

We strive to be transparent, clear, accurate, and timely. We encourage residents to take an active role in their community.

Exceptional Service

We are citizen-centered and use a customer-focused approach to provide services.

Family Focused

We are a family-friendly community and our services reflect our demographics.

Fiscally Responsible

We are accountable and strive to be sustainable.

Healthy Environment

We consider the impact of our actions on the environment and lead by example.

Informed

We make informed decisions based on reliable evidence.

Innovative

We are an incubator of excellence and encourage entrepreneurial thinking in an innovative culture.

Partnerships

We encourage partnerships to get things done. We are effective in utilizing collaboration and co-ordination.

Winter City

We are flexible and adapt our policies and guidelines to be reflective of our northern climate.



Photo by JKP Images



Top Row: Councillor Kevin O'Toole, Councillor Rory Tarant, Mayor Bill Given, Councillor Kevin McLean, Councillor Dwight Logan
Bottom Row: Councillor Jackie Clayton, Councillor Lorne Radbourne, Councillor Chris Thiessen, Councillor Helen Rice

The Strategic Planning Process

At the strategic business planning session held January 22-24, City Council began with identifying trends and issues that influence our city. They then established a list of strategic directions and consolidated them into the four focus areas described in the next few pages.

City Council concluded the strategic business planning session with the development of guidelines that will assist staff in formulating comprehensive business plans and budgets for 2015 - 2018.

Council held a service level workshop subsequent to the business planning session in order to examine organizational capacity and service delivery. Council identified areas of success as well as areas that could be enhanced.

Focus Area: Optimizing Existing Services

Preferred Future

The City of Grande Prairie meets community needs by providing well-integrated services that efficiently and effectively maximize the use of our resources. We have undertaken a community needs assessment to better understand those community needs. We continually refine how we provide services and strive for best practices. We leverage performance through the use of a well-educated and informed staff.

City Council's Strategic Directions

- Explore opportunities to partner in municipal service delivery
- Partner with community groups
- Explore issues around affordability
- Enhance tourism

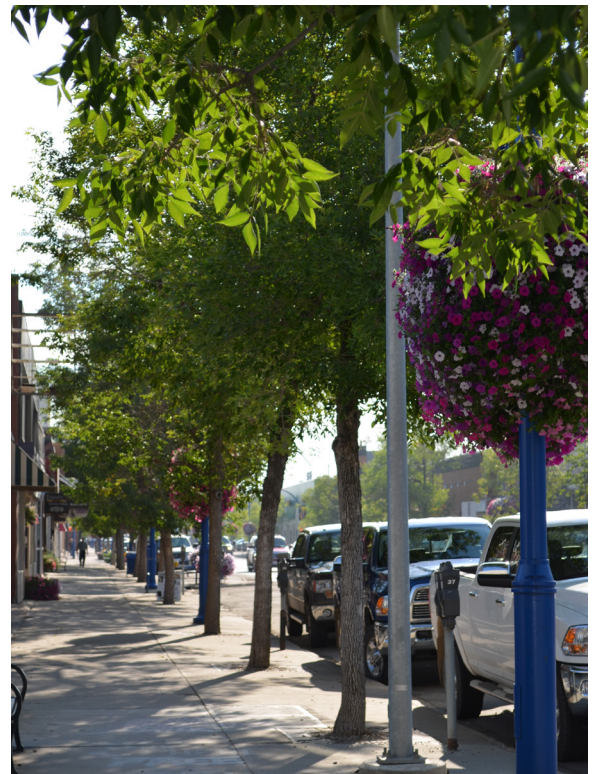
Focus Area: Strengthening Our Core

Preferred Future

Grande Prairie has a vibrant urban core that meets the needs of residents and visitors. As an all-season, multi-purpose neighbourhood, our downtown is a defining element of the city. It is a pedestrian friendly, accessible gathering place, well served by transit. Downtown is an active, attractive and inclusive focal point for the community. Our city centre is a place where people live, work and play.

City Council's Strategic Directions

- Develop a vision and plan for an energetic downtown
- Enhance community mobility
- Promote residential development
- Explore alternative models of land development



Focus Area: Exploring New Directions

Preferred Future

We are an innovative centre of excellence and a hub for business incubation. We continually seek out best practices. We understand the evolution of our region and are willing to take risks in order to find solutions that will benefit the residents of our communities. We maximize the use of land through creative design strategies.

City Council's Strategic Directions

- Explore alternate governance models
- Explore best practices and models
- Balance residential and non-residential development
- Develop residential infill strategies



Focus Area: Capitalizing on Growth

Preferred Future

We are adaptable to growth and change. We take advantage of trends and build on the current momentum to attract development. We have a well-developed small business and retail base. Residents realize value for their taxes. We have a young diverse community that is engaged in creating the city that people choose to live in. Infrastructure is well maintained and meets the needs of the community. Opportunities for education allow students to remain in the city. Growth maximizes infrastructure and reduces the impact on the environment.

City Council's Strategic Directions

- Ensure planning considers full spectrum of services provided by the City
- Use best practice models to take advantage of industry trends
- Invest in infrastructure to meet burgeoning demand and future needs
- Increase the length and depth of our planning documents in order to better prepare for the future

GRANDE

prairie CANADA



Photo by Rhonda Figel



City Executive Summary

	2015	2016	INC (DEC)	% CHG	2017	2018
COUNCIL	978,731	994,289	15,558	2	1,012,403	1,031,379
CITY MANAGER	1,757,249	1,927,265	170,016	10	1,871,091	2,065,334
COMMUNITY GROWTH	12,602,613	12,560,380	(42,233)		12,805,747	13,323,247
CORPORATE SERVICES	11,549,785	12,024,447	474,662	4	12,369,264	12,919,415
COMMUNITY LIVING	22,673,226	23,952,651	1,279,425	6	25,541,503	25,931,948
COMMUNITY SAFETY	46,019,757	50,367,327	4,347,570	9	51,976,823	55,077,927
NET TAXES & FISCAL SERVICES	(95,581,361)	(97,420,579)	(1,839,218)	2	(97,252,564)	(97,271,336)
Total City Executive Summary		4,405,780	4,405,780		8,324,267	13,077,914



CITY MANAGER

	2015	2016	INC (DEC)	% CHG	2017	2018
CITY MANAGER						
CITY MANAGER	761,334	887,062	125,728	17	868,398	924,190
INTERNSHIP PROGRAM	75,835	(40,790)	(116,625)	(154)	(40,790)	(40,790)
HUMAN RESOURCE	881,765	1,016,678	134,913	15	1,005,168	1,143,619
HEALTH & SAFETY	38,315	64,315	26,000	68	38,315	38,315
STAFF DEVELOPMENT						
Total CITY MANAGER	1,757,249	1,927,265	170,016	10	1,871,091	2,065,334
Total CITY MANAGER	1,757,249	1,927,265	170,016	10	1,871,091	2,065,334



COMMUNITY GROWTH

	2015	2016	INC (DEC)	% CHG	2017	2018
COMMUNITY GROWTH						
COMMUNITY GROWTH	346,698	478,663	131,965	38	475,443	483,997
MARKETING AND COMMUNICATION	525,245	599,372	74,127	14	593,015	595,879
ECONOMIC DEVELOPMENT	950,168	725,433	(224,735)	(24)	683,854	692,649
CORPORATE WEB MANAGEMENT	363,297	384,490	21,193	6	417,037	507,963
ENVIRONMENTAL STEWARDSHIP	371,086	410,639	39,553	11	423,775	525,418
GEOGRAPHIC INFORMATION SYSTEMS	1,202,686	1,209,810	7,124	1	1,204,070	1,241,496
TRANSIT OPERATIONS	5,518,222	5,600,357	82,135	1	5,797,041	6,083,642
PLANNING AND DEVELOPMENT	1,563,630	1,567,191	3,561		1,652,517	1,682,263
REVOLUTION PLACE	1,761,581	1,584,425	(177,156)	(10)	1,558,995	1,509,940
Total COMMUNITY GROWTH	12,602,613	12,560,380	(42,233)		12,805,747	13,323,247
Total COMMUNITY GROWTH	12,602,613	12,560,380	(42,233)		12,805,747	13,323,247



CORPORATE SERVICES

	2015	2016	INC (DEC)	% CHG	2017	2018
CORPORATE SERVICES						
FINANCIAL SERVICES	1,554,763	1,645,802	91,039	6	1,636,786	1,663,068
LEGISLATIVE SERVICES	1,085,349	1,182,775	97,426	9	1,250,894	1,343,834
INFORMATION TECHNOLOGY	2,717,728	2,716,504	(1,224)		2,999,866	3,138,503
PURCHASING	344,968	359,591	14,623	4	353,844	363,302
ASSESSMENT & TAXATION	1,093,647	1,144,440	50,793	5	1,117,935	1,137,601
FACILITIES	3,950,305	4,096,708	146,403	4	4,183,981	4,435,457
FLEET	803,025	878,627	75,602	9	825,958	837,650
Total CORPORATE SERVICES	11,549,785	12,024,447	474,662	4	12,369,264	12,919,415
Total CORPORATE SERVICES	11,549,785	12,024,447	474,662	4	12,369,264	12,919,415



FACILITIES

	2015	2016	INC (DEC)	% CHG	2017	2018
CORPORATE SERVICES						
FACILITIES						
1221 CITY HALL OPERATING	281,387	287,715	6,328	2	296,610	302,263
2103 FAC-BUILDINGS	163,382	169,460	6,078	4	179,636	183,581
2303 FACILITIES - FIRE HALLS	117,284	121,529	4,245	4	129,304	132,042
3163 FACILITIES - SERVICE CENTRE	186,440	192,634	6,194	3	204,406	208,773
3170 FACILITY RENEWAL PROJECTS						
7201 FACILITIES-CAPITAL HOLDING ACC						
7210 FACILITIES-DEPT. OPERATING ACC	1,565,668	1,635,442	69,774	4	1,723,251	1,854,130
7230 FACILITIES - OTHER DEPARTMENT:						
7235 FACILITIES - FORBES HOMESTEAD	470	492	22	5	672	704
7250 FACILITIES - LEISURE CENTRE	83,223	86,249	3,026	4	139,681	194,076
7252 FACILITIES - CKC TWIN ICE ARENA	180,971	171,524	(9,447)	(5)	173,040	193,205
7253 FAC - EASTLINK	197,043	169,254	(27,789)	(14)		
7254 FAC-GYMNICS	47,368	48,850	1,482	3	51,484	52,721
7257 FACILITIES - DAVE BARR ARENA	147,857	151,727	3,870	3	159,335	162,631
7258 FAC-CKC SPORTS COMPLEX		40,135	40,135		40,970	41,558
7260 FACILITIES - OUTDOOR FACILITIES	270,643	285,621	14,978	6	307,899	315,404
7276 FACILITIES -REVOLUTION PLACE	164,025	172,886	8,861	5	177,655	181,394
7280 FACILITIES-MUSKOSSEPI PARK	81,201	84,582	3,381	4	91,483	93,184
7295 NON-REVENUE FACILITIES	33,054	33,978	924	3	34,871	35,775
7296 EXTERNAL OPERATORS	210,668	218,292	7,624	4	232,864	237,892
7297 COMMUNITY SERVICES BLDG	80,885	82,881	1,996	2	88,548	90,658
7421 FACILITIES LIBRARY/GALLERY	138,736	143,457	4,721	3	152,272	155,466
Total FACILITIES	3,950,305	4,096,708	146,403	4	4,183,981	4,435,457
Total CORPORATE SERVICES	3,950,305	4,096,708	146,403	4	4,183,981	4,435,457
Total FACILITIES	3,950,305	4,096,708	146,403	4	4,183,981	4,435,457



COMMUNITY LIVING

	2015	2016	INC (DEC)	% CHG	2017	2018
COMMUNITY LIVING						
COMMUNITY SERVICES	6,464,640	6,995,550	530,910	8	7,172,302	7,334,465
RECREATION & PARKS	14,165,470	14,883,686	718,216	5	16,254,214	16,416,983
COMMUNITY SOCIAL DEVELOPMENT	2,043,116	2,073,415	30,299	1	2,114,987	2,180,500
Total COMMUNITY LIVING	22,673,226	23,952,651	1,279,425	6	25,541,503	25,931,948
Total COMMUNITY LIVING	22,673,226	23,952,651	1,279,425	6	25,541,503	25,931,948



COMMUNITY SERVICES

	2015	2016	INC (DEC)	% CHG	2017	2018
COMMUNITY LIVING						
COMMUNITY SERVICES						
1280 CUSTODIAL SERVICES	716,530	756,123	39,593	6	774,010	912,978
6701 PUBLIC HOUSING						
6702 COMMUNITY HOUSING PROJECT						
7101 COMMUNITY LIVING	366,795	407,934	41,139	11	397,257	401,233
7103 RECREATION & SPORTS DEVELOP	1,309,584	1,329,516	19,932	2	1,410,770	1,312,845
7402 PEACE LIBRARY SYSTEM	302,676	446,580	143,904	48	464,270	521,427
7403 MONTROSE CULTURAL CENTRE	2,364,551	2,543,736	179,185	8	2,590,047	2,603,435
7408 HERITAGE RESOURCES (MUSEUM)	1,233,768	1,340,163	106,395	9	1,363,650	1,409,410
7410 SECOND STREET THEATRE	55,170	55,579	409	1	56,008	56,458
7434 CREATIVE ARTS CENTRE	115,566	115,919	353		116,290	116,679
Total COMMUNITY SERVICES	6,464,640	6,995,550	530,910	8	7,172,302	7,334,465
Total COMMUNITY LIVING	6,464,640	6,995,550	530,910	8	7,172,302	7,334,465
Total COMMUNITY SERVICES	6,464,640	6,995,550	530,910	8	7,172,302	7,334,465



RECREATION & PARKS

	2015	2016	INC (DEC)	% CHG	2017	2018
COMMUNITY LIVING						
RECREATION & PARKS						
5601 CEMETERY OPERATION	311,466	327,631	16,165	5	344,512	345,731
7105 SOUTH BEAR CREEK	309,694	381,380	71,686	23	415,152	446,507
7302 PARKS ADMINISTRATION	1,060,800	1,145,583	84,783	8	1,203,481	1,205,561
7310 TURF MOWING GENERAL	1,298,218	1,362,881	64,663	5	1,429,914	1,442,876
7320 TURF MAINTENANCE & REPAIR	236,638	349,231	112,593	48	362,109	367,297
7330 TREES & ANNUALS - GENERAL	1,213,678	1,283,273	69,595	6	1,357,121	1,344,046
7340 OUTDOOR RECREATION FACILITIES	196,010	202,397	6,387	3	208,972	210,809
7360 SANITATION/FESTIVE LIGHTS	441,140	460,486	19,346	4	518,975	511,843
7390 WEED & PEST CONTROL	616,492	681,910	65,418	11	715,310	722,273
7542 THE LEISURE CENTRE	463,563	449,526	(14,037)	(3)	1,524,370	1,553,991
7544 THE BEACH AT BEAR CREEK POOL	32,877	33,585	708	2	34,315	35,069
7550 DAVE BARR ARENA	1,230,843	1,039,601	(191,242)	(16)	1,059,765	1,093,263
7553 COCA COLA CENTRE	950,125	973,685	23,560	2	961,008	985,697
7560 EASTLINK CENTRE	4,556,833	4,834,479	277,646	6	4,728,207	4,728,207
7670 MUSKOSSEPI PARK ADMINISTRATION	608,023	686,794	78,771	13	720,233	737,250
7671 MUSKOSSEPI PARK PAVILION	305,447	319,722	14,275	5	316,020	319,571
7675 INTERPRETIVE PROGRAMS (UP)	98,948	101,859	2,911	3	104,214	108,669
7676 SPECIAL EVENTS (URBAN PARK)	234,675	249,663	14,988	6	250,536	258,323
Total RECREATION & PARKS	14,165,470	14,883,686	718,216	5	16,254,214	16,416,983
Total COMMUNITY LIVING	14,165,470	14,883,686	718,216	5	16,254,214	16,416,983
Total RECREATION & PARKS	14,165,470	14,883,686	718,216	5	16,254,214	16,416,983



COMMUNITY SOCIAL DEVELOPMENT

	2015	2016	INC (DEC)	% CHG	2017	2018
COMMUNITY LIVING						
COMMUNITY SOCIAL DEVELOPMENT						
5121 F.C.S.S. ADMINISTRATION	468,534	147,643	(320,891)	(68)	142,271	148,424
5125 F.C.S.S. BUILDING	74,000	355,900	281,900	381	358,096	360,190
5126 F.C.S.S. OUTCOMES	26,690	33,673	6,983	26	35,439	37,391
5131 SPECIAL PROJECTS FUNDING	63,171	63,171			63,171	63,171
5140 DAY HOME ADMINISTRATION						
5145 COMMUNITY HOUSING	153,398	165,299	11,901	8	166,337	168,289
5150 COMMUNITY PROJECTS	20,504	27,464	6,960	34	27,622	28,854
5151 YOUTH SERVICES	85,293	91,621	6,328	7	92,798	98,041
5161 HOME SUPPORT SERVICES	331,664	366,247	34,583	10	360,059	358,957
5171 HOMELESS INITIATIVES	21,720		(21,720)	(100)		
5175 YOUNG OFFENDERS CENTRE	110,250	116,790	6,540	6	126,165	133,609
5180 EXTERNAL PROJECTS FUNDING	675,172	705,607	30,435	5	743,029	783,574
5190 FASD PROGRAM	12,720		(12,720)	(100)		
5195 OTHER PROJECTS						
Total COMMUNITY SOCIAL DEVELOPMENT	2,043,116	2,073,415	30,299	1	2,114,987	2,180,500
Total COMMUNITY LIVING	2,043,116	2,073,415	30,299	1	2,114,987	2,180,500
Total COMMUNITY SOCIAL DEVELOPMENT	2,043,116	2,073,415	30,299	1	2,114,987	2,180,500



COMMUNITY SAFETY

	2015	2016	INC (DEC)	% CHG	2017	2018
COMMUNITY SAFETY						
PROTECTIVE SERVICES	30,937,560	32,592,459	1,654,899	5	33,278,865	35,441,323
ENG.,TRANS. & SAFETY CODES	15,082,197	17,774,868	2,692,671	18	18,697,958	19,636,604
Total COMMUNITY SAFETY	46,019,757	50,367,327	4,347,570	9	51,976,823	55,077,927
Total COMMUNITY SAFETY	46,019,757	50,367,327	4,347,570	9	51,976,823	55,077,927



PROTECTIVE SERVICES

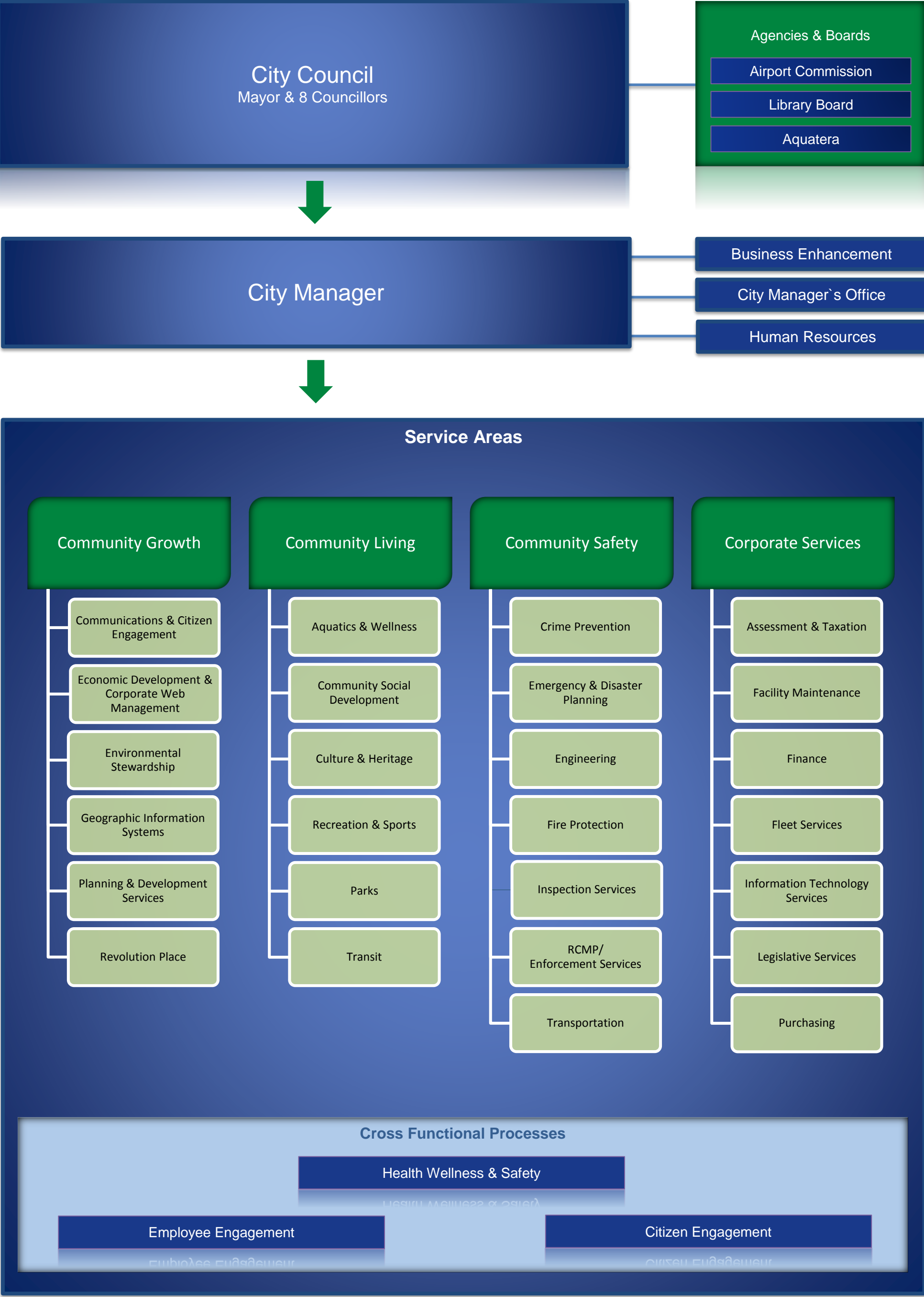
	2015	2016	INC (DEC)	% CHG	2017	2018
COMMUNITY SAFETY						
PROTECTIVE SERVICES						
2101 RCMP DETACHMENT	15,125,904	17,253,763	2,127,859	14	17,933,374	19,436,817
2117 CRIME PREVENTION	946,997	1,016,990	69,993	7	1,010,889	1,020,096
2301 FIRE DEPARTMENT	14,654,231	15,410,302	756,071	5	15,476,429	15,986,295
2401 COMMUNITY SAFETY	730,180	793,943	63,763	9	767,679	790,748
2405 GRANDE PRAIRIE REGIONAL EMER	123,340	141,894	18,554	15	138,279	144,607
2625 BY-LAW ENFORCEMENT	(643,092)	(2,024,433)	(1,381,341)	215	(2,047,785)	(1,937,240)
Total PROTECTIVE SERVICES	30,937,560	32,592,459	1,654,899	5	33,278,865	35,441,323
Total COMMUNITY SAFETY	30,937,560	32,592,459	1,654,899	5	33,278,865	35,441,323
Total PROTECTIVE SERVICES	30,937,560	32,592,459	1,654,899	5	33,278,865	35,441,323



ENG.,TRANS. & SAFETY CODES

	2015	2016	INC (DEC)	% CHG	2017	2018
COMMUNITY SAFETY						
ENG.,TRANS. & SAFETY CODES						
3102 COMMON SERVICES ADMINISTRAT	671,334	732,314	60,980	9	777,482	837,203
3106 ENGINEERING GENERAL	3,068,230	3,283,901	215,671	7	3,331,823	3,514,669
3210 SNOW REMOVAL	5,088,935	5,239,630	150,695	3	5,460,975	5,676,047
3211 GRAVEL ROADS	805,534	830,909	25,375	3	866,468	911,190
3214 STREET CLEANING	924,007	961,742	37,735	4	1,010,207	1,071,991
3215 ASPHALT ROADS	1,335,572	1,396,108	60,536	5	1,467,471	1,559,763
3216 CONCRETE	324,098	340,437	16,339	5	358,404	381,930
3217 STREET LIGHTING	1,996,597	2,466,163	469,566	24	2,485,925	2,505,884
3218 RAILWAY CROSSINGS	95,000	95,000			95,000	95,000
3219 TRAFFIC SIGNALS	635,972	659,040	23,068	4	687,620	723,912
3221 TRAFFIC SIGNS	631,862	657,940	26,078	4	689,699	730,546
3710 STORM SEWERS	1,087,994	1,133,974	45,980	4	1,191,046	1,264,211
6101 SAFETY CODES	(1,582,938)	(22,290)	1,560,648	(99)	275,838	364,258
Total ENG.,TRANS. & SAFETY CODES	15,082,197	17,774,868	2,692,671	18	18,697,958	19,636,604
Total COMMUNITY SAFETY	15,082,197	17,774,868	2,692,671	18	18,697,958	19,636,604
Total ENG.,TRANS. & SAFETY CODES	15,082,197	17,774,868	2,692,671	18	18,697,958	19,636,604

Organizational Structure





CITY OF GRANDE PRAIRIE STAFF ESTABLISHMENT REPORT

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
CITY MANAGER					
CITY MANAGER	4	4	4	4	4
HUMAN RESOURCES	5	5	6	6	6
TOTAL	9	9	10	10	10
CORPORATE SERVICES					
FINANCIAL SERVICES	13	13	13	13	13
LEGISLATIVE SERVICES	5	5	5	5	5
INFORMATION TECHNOLOGY	11.75	12.75	12.75	12.75	13.25
PURCHASING	3	3	3	3	3
ASSESSMENT/ TAXATION	10	10	10	10	10
FACILITIES	21.5	22.5	22.5	22.5	23.5
FLEET	27	27	29	29	30
TOTAL	91.25	93.25	95.25	95.25	97.75
COMMUNITY GROWTH					
COMMUNITY GROWTH	2	2	2	2	2
COMMUNICATION AND CITIZEN ENGAGEMENT	2.5	3.6	5.6	5.6	5.6
ECONOMIC DEVELOPMENT	3.5	4	4	4	4
CORPORATE WEB MANAGEMENT	3	3	4	4	4
ENVIRONMENTAL STEWARDSHIP	2	2	2	2	3
GEOGRAPHIC INFORMATION SYSTEM	8.25	8.5	9.5	9.5	9.5
PLANNING AND DEVELOPMENT	15	15	16	16	16
REVOLUTION PLACE	12.5	13.5	14	14	14
TOTAL	48.75	51.6	57.1	57.1	58.1
COMMUNITY LIVING					
CUSTODIAL SERVICES	3.35	5	6	7	8
TRANSIT	32.5	34	34	35	35
COMMUNITY LIVING	2	2	2	2	2
RECREATION & SPORTS DEVELOPMENT	3.5	4	4	4	4
MONTROSE CULTURAL CENTRE	1	1	1	1	1
HERITAGE RESOURCES	5	5	5	5	5
CULTURE	2	2	2	2	2
THE LEISURE CENTRE	0.5	0.5	0.5	2.5	2.5
DAVE BARR	9.7	11.45	13.45	13.45	13.45
COCA COLA CENTRE	11.9	11.4	11.4	11.4	11.4
EASTLINK CENTRE	45	51.5	60	69.5	79.5
PARKS ADMINISTRATION	17.5	17.5	19	21	22
MUSKOSEEPI PARK	5	5	6	6	6
COMMUNITY SOCIAL DEVELOPMENT	10.5	10.5	10.5	10.5	11.5
TOTAL	149.45	160.85	174.85	190.35	203.35
COMMUNITY SAFETY					
RCMP DETACHMENT	37	39	49	51	52
CRIME PREVENTION	6	6	6	6	6
FIRE DEPARTMENT	87	88	90	90	91
COMMUNITY SAFETY	2	3	3	3	3
GRANDE PRAIRIE REGIONAL EMERGENCY PARTNERSHIP PROGRAM	1	2	2	2	2
BY-LAW ENFORCEMENT	16	23	26	26	27
ENGINEERING	19	24	24	25	26
SAFETY CODES	16	16	16	16	16
TRANSPORTATION	46.5	46.5	50.5	54.5	58.5
TOTAL	230.5	247.5	266.5	273.5	281.5
TOTAL CITY ESTABLISHMENT	528.95	562.2	603.7	626.2	650.7