

	2024 Baseline		2025 Adjustments					2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Efficiencies	User Fees & Revenues	Estimate	
Transportation Committee									
GM's Office & Business Technical Support Services - Public Works Services	39.99	0.00	0.00	0.00	0.00	0.00	0.00	39.99	0.00
Roads Services	526.03	0.00	0.00	0.00	3.42	0.00	0.00	529.45	3.42
Parking Services	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
Traffic Services	291.37	0.00	0.00	0.00	7.00	0.00	0.00	298.37	7.00
Transportation Planning	49.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00	0.00
Fleet Services	202.00	0.00	0.00	0.00	0.00	13.00	0.00	215.00	13.00
Operational Performance and Development Services	77.32	0.00	0.00	0.00	0.00	0.00	0.00	77.32	0.00
Total	1,205.71	0.00	0.00	0.00	10.42	13.00	0.00	1,229.13	23.42
Total City Operations	9,588.77	0.00	17.10	37.60	165.25	27.00	0.00	9,835.72	246.95
Boards, Agencies and Commissions									
Committee of Adjustment	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
Ottawa Public Health	511.11	0.00	0.00	0.00	0.00	0.00	0.00	511.11	0.00
Ottawa Public Library	489.96	0.00	0.00	0.00	54.00	0.00	0.00	543.96	54.00
Ottawa Police Service	2,182.60	0.00	0.00	79.00	50.00	0.00	0.00	2,311.60	129.00
Transit Commission	3,259.30	0.00	25.00	0.00	40.00	0.00	0.00	3,324.30	65.00
Total Boards, Agencies and	6,456.97	0.00	25.00	79.00	144.00	0.00	0.00	6,704.97	248.00
Total Tax Supported Full Time Equivalents (FTE's)	16,045.74	0.00	42.10	116.60	309.25	27.00	0.00	16,540.69	494.95
Percent of 2025 FTEs		0.0%	0.3%	0.7%	1.9%	0.2%	0.0%	3.1%	
Rate Supported Program									
Drinking Water Services	282.97	0.00	0.00	1.00	2.00	0.00	0.00	285.97	3.00
Wastewater Services	223.34	0.00	0.00	0.00	8.00	0.00	0.00	231.34	8.00
Stormwater Services	45.00	0.00	0.00	0.00	2.00	0.00	0.00	47.00	2.00
Total Rate Supported Program	551.31	0.00	0.00	1.00	12.00	0.00	0.00	564.31	13.00
Grand Total City Full Time Equivalents (FTE's)	16,597.05	0.00	42.10	117.60	321.25	27.00	0.00	17,105.00	507.95