

**Expenditures & Revenue Summary by Category - Tax and Rate Supported**

In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Category</b>					
Salaries, Wages	1,548,533	1,588,250	1,584,500	1,696,798	112,298
Overtime	91,311	72,051	54,241	56,346	2,104
Benefits / Allowances					
Statutory	102,372	111,355	111,355	117,299	5,944
OMERS	143,018	149,072	149,072	151,796	2,724
Group Insurance	123,919	129,583	129,583	133,384	3,801
Compensation	2,009,153	2,050,311	2,028,751	2,155,623	126,872
Material & Services	806,902	762,906	753,566	818,894	65,329
Transfers/Grants/Financial Charges	1,747,664	1,890,346	1,844,810	2,035,730	190,921
Fleet Costs	103,866	102,030	88,268	91,763	3,495
Program Facility Costs	136,121	118,311	146,070	155,223	9,153
Other Internal Costs	398,030	443,945	394,871	397,897	3,027
<b>Gross Expenditures</b>	<b>5,201,736</b>	<b>5,367,848</b>	<b>5,256,335</b>	<b>5,655,131</b>	<b>398,796</b>
Recoveries & Allocations	(742,558)	(722,021)	(662,958)	(673,262)	(10,305)
<b>Net Expenditure</b>	<b>4,459,179</b>	<b>4,645,826</b>	<b>4,593,378</b>	<b>4,981,868</b>	<b>388,490</b>
<b>Revenues by Category</b>					
Federal	(133,205)	(99,260)	(93,110)	(118,910)	(25,800)
Provincial	(852,965)	(868,771)	(820,880)	(1,010,992)	(190,112)
Municipal	(19)	(20)	(20)	(20)	0
Own Funds	(68,627)	(103,841)	(104,048)	(85,771)	18,277
Property Taxes	(2,081,596)	(2,134,691)	(2,134,690)	(2,216,868)	(82,175)
Investment Income	(78,137)	(81,832)	(64,832)	(68,412)	(3,580)
Development Charges	(67,663)	(67,683)	(67,683)	(71,071)	(3,388)
Payment-in-lieu of taxation	(212,554)	(176,711)	(176,710)	(184,906)	(8,196)
Fees and Service	(899,592)	(994,578)	(1,019,724)	(1,120,848)	(101,124)
Fines	(55,048)	(85,476)	(99,948)	(90,937)	9,011
Other	(9,763)	(15,520)	(11,730)	(13,133)	(1,403)
<b>Total Revenue</b>	<b>(4,459,170)</b>	<b>(4,628,383)</b>	<b>(4,593,378)</b>	<b>(4,981,868)</b>	<b>(388,490)</b>
<b>Net Requirement</b>	<b>9</b>	<b>17,443</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures &amp; Revenue Summary by Category - Tax Supported

In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Category</b>					
Salaries, Wages & Benefits	1,857,398	1,913,473	1,910,173	2,031,508	121,335
Overtime	88,839	69,234	51,164	53,189	2,024
Material & Services	744,595	702,477	696,197	758,911	62,715
Transfers/Grants/Financial Charges	1,484,638	1,619,653	1,573,617	1,755,199	181,583
Fleet Costs	97,582	95,572	82,310	85,730	3,420
Program Facility Costs	136,121	118,311	146,070	155,223	9,153
Other Internal Costs	285,556	334,671	285,597	282,516	(3,080)
<b>Gross Expenditures</b>	<b>4,694,729</b>	<b>4,853,390</b>	<b>4,745,127</b>	<b>5,122,277</b>	<b>377,150</b>
Recoveries & Allocations	(701,462)	(688,169)	(631,906)	(639,554)	(7,649)
<b>Net Expenditure</b>	<b>3,993,268</b>	<b>4,165,224</b>	<b>4,113,222</b>	<b>4,482,722</b>	<b>369,500</b>
<b>Revenues by Category</b>					
Federal	(133,201)	(99,260)	(93,110)	(118,910)	(25,800)
Provincial	(852,787)	(868,626)	(820,735)	(1,010,847)	(190,112)
Municipal	(19)	(20)	(20)	(20)	0
Own Funds	(68,627)	(103,841)	(104,048)	(85,771)	18,277
Property Taxes	(2,080,465)	(2,133,298)	(2,133,297)	(2,215,472)	(82,175)
Investment Income	(76,254)	(80,332)	(63,332)	(68,412)	(5,080)
Development Charges	(62,186)	(61,938)	(61,938)	(65,326)	(3,388)
Payment-in-lieu of taxation	(212,554)	(176,711)	(176,710)	(184,906)	(8,196)
Fees and Service	(442,812)	(520,525)	(548,351)	(628,985)	(80,634)
Fines	(55,048)	(85,476)	(99,948)	(90,937)	9,011
Other	(9,763)	(15,520)	(11,730)	(13,133)	(1,403)
<b>Total Revenue</b>	<b>(3,993,717)</b>	<b>(4,145,551)</b>	<b>(4,113,222)</b>	<b>(4,482,722)</b>	<b>(369,500)</b>
<b>Net Requirement</b>	<b>(449)</b>	<b>19,673</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures & Revenue Summary by Category - Rate Supported**

In Thousands (\$000)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Category</b>					
Salaries, Wages & Benefits	60,444	64,787	64,337	67,769	3,432
Overtime	2,472	2,817	3,077	3,157	80
Material & Services	62,307	60,429	57,369	59,983	2,614
Transfers/Grants/Financial Charges	263,026	270,693	271,193	280,531	9,338
Fleet Costs	6,284	6,458	5,958	6,033	75
Program Facility Costs	0	0	0	0	0
Other Internal Costs	112,474	109,274	109,274	115,381	6,107
<b>Gross Expenditures</b>	<b>507,007</b>	<b>514,458</b>	<b>511,208</b>	<b>532,854</b>	<b>21,646</b>
Recoveries & Allocations	(41,096)	(33,852)	(31,052)	(33,708)	(2,656)
<b>Net Expenditure</b>	<b>465,911</b>	<b>480,606</b>	<b>480,156</b>	<b>499,146</b>	<b>18,990</b>
<b>Revenues by Category</b>					
Federal	(4)	0	0	0	0
Provincial	(178)	(145)	(145)	(145)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	(1,131)	(1,393)	(1,393)	(1,393)	0
Investment Income	(1,883)	(1,500)	(1,500)	0	1,500
Development Charges	(5,477)	(5,745)	(5,745)	(5,745)	0
Payment-in-lieu of taxation	0	0	0	0	0
Fees and Service	(456,780)	(474,053)	(471,373)	(491,863)	(20,490)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(465,453)</b>	<b>(482,836)</b>	<b>(480,156)</b>	<b>(499,146)</b>	<b>(18,990)</b>
<b>Net Requirement</b>	<b>458</b>	<b>(2,230)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Net of Recoveries and After Inter-departmental Allocations

	2024						2025			\$ Change over 2024 Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
<b>Agriculture &amp; Rural Affairs Committee</b>										
Planning Services (ARAC)	3,440	0	3,440	3,465	0	3,465	3,705	0	3,705	240
<b>Total</b>	<b>3,440</b>	<b>0</b>	<b>3,440</b>	<b>3,465</b>	<b>0</b>	<b>3,465</b>	<b>3,705</b>	<b>0</b>	<b>3,705</b>	<b>240</b>
<b>Audit Committee</b>										
Office of the Auditor General	2,570	0	2,570	2,770	0	2,770	2,860	0	2,860	90
External and Special Audits	318	0	318	318	0	318	348	0	348	30
<b>Total</b>	<b>2,888</b>	<b>0</b>	<b>2,888</b>	<b>3,088</b>	<b>0</b>	<b>3,088</b>	<b>3,208</b>	<b>0</b>	<b>3,208</b>	<b>120</b>
<b>Emergency Preparedness and Protective Service Committee</b>										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	4,719	(2)	4,717	4,937	0	4,937	5,260	0	5,260	323
Public Safety Service	9,633	(510)	9,123	10,363	(270)	10,093	12,633	(495)	12,138	2,045
Ottawa Fire Services	191,488	(1,368)	190,120	188,388	(1,268)	187,120	196,793	(1,683)	195,110	7,990
Ottawa Paramedic Service	143,420	(83,293)	60,127	142,365	(82,008)	60,357	149,019	(84,713)	64,306	3,949
By-law and Regulatory Services	28,340	(34,001)	(5,661)	27,140	(32,801)	(5,661)	30,170	(35,526)	(5,356)	305
Public Policy Development	933	0	933	998	0	998	1,018	0	1,018	20
<b>Total</b>	<b>378,533</b>	<b>(119,174)</b>	<b>259,359</b>	<b>374,191</b>	<b>(116,348)</b>	<b>257,844</b>	<b>394,893</b>	<b>(122,417)</b>	<b>272,476</b>	<b>14,632</b>

	2024						2025			\$ Change over 2024 Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
<b>Community Services Committee</b>										
GM's Office & Business Support Services - Community & Social Services	4,411	0	4,411	4,411	0	4,411	4,141	0	4,141	(270)
Community Safety, Well-Being, Policy & Analytics	6,880	(329)	6,551	6,880	(329)	6,551	12,768	(5,448)	7,320	769
Employment and Social Services	252,526	(220,674)	31,852	252,526	(220,674)	31,852	257,400	(222,174)	35,226	3,374
Children's Services	332,902	(312,494)	20,408	332,227	(313,004)	19,223	471,261	(451,599)	19,662	439
Housing and Homelessness Services	244,967	(113,440)	131,527	204,967	(73,440)	131,527	215,865	(77,825)	138,040	6,513
Long Term Care	107,777	(77,503)	30,274	102,977	(72,003)	30,974	110,760	(78,208)	32,552	1,578
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	35,352	0	35,352	35,552	0	35,552	36,532	0	36,532	980
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	30,364	(2,658)	27,706	29,764	(2,658)	27,106	30,733	(2,658)	28,075	969
Community Recreation and Cultural Programs	77,390	(28,795)	48,595	77,490	(28,545)	48,945	79,545	(28,695)	50,850	1,905
City Wide Programs, Aquatics and Specialized Services	85,061	(36,575)	48,486	84,061	(36,575)	47,486	86,651	(37,495)	49,156	1,670
Parks & Facilities Planning	2,296	(320)	1,976	2,346	(485)	1,861	2,406	(485)	1,921	60
Facility Operations Services	38,051	(2,139)	35,912	38,301	(2,039)	36,262	41,225	(2,039)	39,186	2,924
Parks	46,385	(2)	46,383	42,565	(2)	42,563	44,999	(2)	44,997	2,434
<b>Total</b>	<b>1,264,362</b>	<b>(794,929)</b>	<b>469,433</b>	<b>1,214,069</b>	<b>(749,753)</b>	<b>464,315</b>	<b>1,394,286</b>	<b>(906,629)</b>	<b>487,658</b>	<b>23,343</b>
<b>Environment and Climate Change Committee</b>										
GM's Office & Business Technical Support Services	680	0	680	680	0	680	715	0	715	35
Infrastructure Services	4,255	(16)	4,239	4,305	(16)	4,289	4,455	(16)	4,439	150
Asset Management Services	2,920	0	2,920	3,120	0	3,120	3,225	0	3,225	105
Climate Change and Resiliency	4,053	(20)	4,033	3,918	(20)	3,898	4,403	(20)	4,383	485
Solid Waste Services	112,895	(82,051)	30,844	113,578	(80,734)	32,844	126,337	(122,529)	3,808	(29,036)
Forestry Services	20,866	(631)	20,235	21,510	(631)	20,879	22,541	(631)	21,910	1,031
<b>Total</b>	<b>145,669</b>	<b>(82,718)</b>	<b>62,951</b>	<b>147,111</b>	<b>(81,402)</b>	<b>65,709</b>	<b>161,675</b>	<b>(123,197)</b>	<b>38,478</b>	<b>(27,230)</b>

	2024						2025			\$ Change over 2024 Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
<b>Finance and Corporate Services Committee</b>										
Elected Officials	14,041	0	14,041	14,041	0	14,041	14,356	0	14,356	315
City Clerk	22,840	(2,022)	20,818	22,840	(2,022)	20,818	24,045	(2,459)	21,586	768
Legal Services	11,138	0	11,138	10,358	0	10,358	10,973	0	10,973	615
City Manager's Office	5,063	0	5,063	5,063	0	5,063	5,213	0	5,213	150
Rail Construction Program Service	5	(5)	0	5	(5)	0	5	(5)	0	0
GM's Office & Business Support and Technical Services - Strategic Initiatives	2,532	0	2,532	2,477	0	2,477	2,657	0	2,657	180
Economic Development	8,541	0	8,541	8,826	0	8,826	12,068	(2,650)	9,418	592
Office of the CISO	612	0	612	662	0	662	1,802	0	1,802	1,140
Public Information & Media Relations	4,478	0	4,478	4,478	0	4,478	4,543	0	4,543	65
Human Resources	19,692	(765)	18,927	19,692	(765)	18,927	20,787	(765)	20,022	1,095
ServiceOttawa	15,383	(1,503)	13,880	15,383	(1,303)	14,080	16,068	(1,403)	14,665	585
Information Technology Services	76,812	0	76,812	76,412	0	76,412	80,077	0	80,077	3,665
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,013	0	4,013	4,013	0	4,013	4,238	0	4,238	225
Financial Strategies, Planning & Client Service	11,239	0	11,239	11,239	0	11,239	11,989	0	11,989	750
Revenue Services	12,923	(8,107)	4,816	12,923	(7,607)	5,316	13,738	(7,907)	5,831	515
Corporate Finance	7,343	0	7,343	7,343	0	7,343	8,053	0	8,053	710
Payroll, Pensions & Benefits Service	8,539	0	8,539	8,269	0	8,269	9,029	0	9,029	760
Supply Services	5,075	(3,290)	1,785	4,775	(2,990)	1,785	5,270	(3,140)	2,130	345
Housing Solutions and Investment Service	8,836	(619)	8,217	10,036	(619)	9,417	10,245	(619)	9,626	209
Non Departmental	477,110	(2,609,404)	(2,132,294)	458,210	(2,575,804)	(2,117,594)	466,743	(2,677,314)	(2,210,571)	(92,977)
<b>Total</b>	<b>716,217</b>	<b>(2,625,715)</b>	<b>(1,909,498)</b>	<b>697,046</b>	<b>(2,591,116)</b>	<b>(1,894,070)</b>	<b>721,901</b>	<b>(2,696,262)</b>	<b>(1,974,362)</b>	<b>(80,293)</b>
<b>Planning and Housing Committee</b>										
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	2,030	0	2,030	2,180	0	2,180	2,252	0	2,252	72
Right of Way, Heritage and Urban Design	16,034	(15,949)	85	16,184	(15,949)	235	17,384	(16,924)	460	225
Planning Services	22,004	(13,988)	8,016	24,604	(22,988)	1,616	25,203	(23,587)	1,616	0
Building Code Services - OBC	29,087	(29,527)	(440)	31,559	(31,999)	(440)	32,032	(32,490)	(458)	(18)
Affordable Housing	10,018	(180)	9,838	10,088	(250)	9,838	11,340	(250)	11,090	1,252
<b>Total</b>	<b>79,173</b>	<b>(59,644)</b>	<b>19,529</b>	<b>84,614</b>	<b>(71,186)</b>	<b>13,427</b>	<b>88,211</b>	<b>(73,251)</b>	<b>14,959</b>	<b>1,531</b>

City of Ottawa  
 Operating Summary by Committee  
 In Thousands (\$000)  
 Net of Recoveries and After Inter-departmental Allocations

	2024						2025			\$ Change over 2024 Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
<b>Transportation Committee</b>										
GM's Office & Business Technical Support Services - Public Works Services	5,905	(3)	5,902	5,714	(34)	5,680	5,894	(34)	5,860	180
Roads Services	139,711	(2,085)	137,626	140,080	(2,085)	137,995	149,118	(4,900)	144,218	6,223
Parking Services	18,752	(18,752)	0	17,252	(17,252)	0	18,402	(18,402)	0	0
Traffic Services	101,783	(45,841)	55,942	118,425	(64,083)	54,342	104,712	(48,713)	55,999	1,657
Transportation Planning	5,006	(258)	4,748	5,006	(258)	4,748	5,107	(258)	4,849	101
Fleet Services	4,793	(924)	3,869	4,418	(549)	3,869	4,558	(549)	4,009	140
Operational Performance and Development Services	8,636	(472)	8,164	8,032	(470)	7,562	8,262	(470)	7,792	230
<b>Total</b>	<b>284,585</b>	<b>(68,335)</b>	<b>216,250</b>	<b>298,928</b>	<b>(84,732)</b>	<b>214,197</b>	<b>296,054</b>	<b>(73,327)</b>	<b>222,727</b>	<b>8,531</b>
<b>Total City Operations</b>	<b>2,874,867</b>	<b>(3,750,515)</b>	<b>(875,648)</b>	<b>2,822,512</b>	<b>(3,694,537)</b>	<b>(872,025)</b>	<b>3,063,932</b>	<b>(3,995,083)</b>	<b>(931,151)</b>	<b>(59,126)</b>
<b>Boards, Agencies and Commissions</b>										
Committee of Adjustment	1,788	(1,788)	0	1,788	(1,788)	0	1,854	(1,854)	0	0
Ottawa Public Health	86,010	(56,460)	29,550	84,333	(54,783)	29,550	82,742	(51,942)	30,800	1,250
Ottawa Public Library	61,485	(2,720)	58,765	62,865	(1,750)	61,115	67,580	(3,750)	63,830	2,715
Ottawa Police Service	416,685	(44,291)	372,394	410,515	(38,121)	372,394	442,456	(53,719)	388,737	16,343
Transit Commission	724,385	(289,773)	434,612	731,209	(322,243)	408,966	824,158	(376,374)	447,784	38,818
<b>Total Boards, Agencies and Commissions</b>	<b>1,290,353</b>	<b>(395,032)</b>	<b>895,321</b>	<b>1,290,710</b>	<b>(418,685)</b>	<b>872,025</b>	<b>1,418,790</b>	<b>(487,639)</b>	<b>931,151</b>	<b>59,126</b>
<b>Total Tax Supported Program</b>	<b>4,165,220</b>	<b>(4,145,547)</b>	<b>19,673</b>	<b>4,113,222</b>	<b>(4,113,222)</b>	<b>0</b>	<b>4,482,722</b>	<b>(4,482,722)</b>	<b>0</b>	<b>(0)</b>
<b>Rate Supported Program</b>										
Drinking Water Services	209,187	(210,287)	(1,100)	207,787	(207,787)	0	211,552	(211,552)	0	0
Wastewater Services	179,286	(179,986)	(700)	179,986	(179,986)	0	184,161	(184,161)	0	0
Stormwater Services	92,133	(92,563)	(430)	92,383	(92,383)	0	103,433	(103,433)	0	0
<b>Total Rate Supported Program</b>	<b>480,606</b>	<b>(482,836)</b>	<b>(2,230)</b>	<b>480,156</b>	<b>(480,156)</b>	<b>0</b>	<b>499,146</b>	<b>(499,146)</b>	<b>0</b>	<b>0</b>
<b>Total Tax and Rate Supported Program</b>	<b>4,645,826</b>	<b>(4,628,383)</b>	<b>17,443</b>	<b>4,593,378</b>	<b>(4,593,378)</b>	<b>0</b>	<b>4,981,868</b>	<b>(4,981,868)</b>	<b>0</b>	<b>(0)</b>

## City of Ottawa

## Operating Budget Changes

In Thousands (\$000)

## Net of Recoveries and After Inter-departmental Allocations

	2024 Baseline		2025 Adjustments						2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Agriculture &amp; Rural Affairs Committee</b>										
Planning Services (ARAC)	3,465	(50)	130	0	0	0	160	0	3,705	240
<b>Total</b>	<b>3,465</b>	<b>(50)</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>3,705</b>	<b>240</b>
<b>Audit Committee</b>										
Office of the Auditor General	2,770	0	90	0	0	0	0	0	2,860	90
External and Special Audits	318	0	30	0	0	0	0	0	348	30
<b>Total</b>	<b>3,088</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,208</b>	<b>120</b>
<b>Emergency Preparedness and Protective Service Committee</b>										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	4,937	0	180	0	0	143	0	0	5,260	323
Public Safety Service	10,093	0	1,930	0	0	115	0	0	12,138	2,045
Ottawa Fire Services	187,120	0	5,640	0	0	2,765	0	(415)	195,110	7,990
Ottawa Paramedic Service	60,357	(2,135)	3,064	0	0	2,775	285	(40)	64,306	3,949
By-law and Regulatory Services	(5,661)	0	955	0	0	(505)	0	(145)	(5,356)	305
Public Policy Development	998	(155)	35	0	0	140	0	0	1,018	20
<b>Total</b>	<b>257,844</b>	<b>(2,290)</b>	<b>11,804</b>	<b>0</b>	<b>0</b>	<b>5,433</b>	<b>285</b>	<b>(600)</b>	<b>272,476</b>	<b>14,632</b>

City of Ottawa  
Operating Budget Changes  
In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2024 Baseline		2025 Adjustments						2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Community Services Committee</b>										
GM's Office & Business Support Services - Community & Social Services	4,411	(410)	140	0	0	0	0	0	4,141	(270)
Community Safety, Well-Being, Policy & Analytics	6,551	329	50	250	0	140	0	0	7,320	769
Employment and Social Services	31,852	3,000	374	0	0	0	0	0	35,226	3,374
Children's Services	19,223	0	439	0	0	0	0	0	19,662	439
Housing and Homelessness Services	131,527	0	6,513	0	0	0	0	0	138,040	6,513
Long Term Care	30,974	0	2,853	(1,275)	0	0	0	0	32,552	1,578
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	35,552	(295)	1,125	0	0	0	150	0	36,532	980
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	27,106	0	709	0	0	0	260	0	28,075	969
Community Recreation and Cultural Programs	48,945	0	2,056	0	0	0	(1)	(150)	50,850	1,905
City Wide Programs, Aquatics and Specialized Services	47,486	(890)	2,146	0	0	695	(251)	(30)	49,156	1,670
Parks & Facilities Planning	1,861	0	60	0	0	0	0	0	1,921	60
Facility Operations Services	36,262	0	3,146	0	0	483	(705)	0	39,186	2,924
Parks	42,563	0	2,155	0	0	279	0	0	44,997	2,434
<b>Total</b>	<b>464,313</b>	<b>1,734</b>	<b>21,765</b>	<b>(1,025)</b>	<b>0</b>	<b>1,597</b>	<b>(547)</b>	<b>(180)</b>	<b>487,659</b>	<b>23,344</b>
<b>Environment and Climate Change Committee</b>										
GM's Office & Business Technical Support Services	680	0	35	0	0	0	0	0	715	35
Infrastructure Services	4,289	0	150	0	0	0	0	0	4,439	150
Asset Management Services	3,120	0	105	0	0	0	0	0	3,225	105
Climate Change and Resiliency	3,898	265	220	0	0	0	0	0	4,383	485
Solid Waste Services	32,844	0	6,911	152	0	887	4,943	(41,929)	3,808	(29,036)
Forestry Services	20,879	0	644	0	0	387	0	0	21,910	1,031
<b>Total</b>	<b>65,710</b>	<b>265</b>	<b>8,065</b>	<b>152</b>	<b>0</b>	<b>1,274</b>	<b>4,943</b>	<b>(41,929)</b>	<b>38,478</b>	<b>(27,230)</b>

City of Ottawa  
 Operating Budget Changes  
 In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2024 Baseline		2025 Adjustments						2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Finance and Corporate Services Committee</b>										
Elected Officials	14,041	0	315	0	0	0	0	0	14,356	315
City Clerk	20,818	0	768	0	0	0	0	0	21,586	768
Legal Services	10,358	0	350	0	0	265	0	0	10,973	615
City Manager's Office	5,063	0	150	0	0	0	0	0	5,213	150
Rail Construction Program Service	0	0	0	0	0	0	0	0	0	0
GM's Office & Business Support and Technical Services - Strategic Initiatives	2,477	0	180	0	0	0	0	0	2,657	180
Economic Development	8,826	0	52	0	0	200	340	0	9,418	592
Office of the CISO	662	0	15	0	0	1,125	0	0	1,802	1,140
Public Information & Media Relations	4,478	0	65	0	0	0	0	0	4,543	65
Human Resources	18,927	0	1,095	0	0	0	0	0	20,022	1,095
ServiceOttawa	14,080	0	585	0	0	100	0	(100)	14,665	585
Information Technology Services	76,412	0	3,445	0	0	220	0	0	80,077	3,665
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	4,013	0	225	0	0	0	0	0	4,238	225
Financial Strategies, Planning & Client Service	11,239	0	750	0	0	0	0	0	11,989	750
Revenue Services	5,316	0	815	0	0	0	0	(300)	5,831	515
Corporate Finance	7,343	0	600	0	0	110	0	0	8,053	710
Payroll, Pensions & Benefits Service	8,269	0	440	0	0	320	0	0	9,029	760
Supply Services	1,785	0	370	0	0	(25)	0	0	2,130	345
Housing Solutions and Investment Service	9,417	0	209	0	0	0	0	0	9,626	209
Non Departmental	(2,117,594)	27,333	(87,560)	0	0	(32,350)	(400)	0	(2,210,571)	(92,977)
<b>Total</b>	<b>(1,894,069)</b>	<b>27,333</b>	<b>(77,131)</b>	<b>0</b>	<b>0</b>	<b>(30,035)</b>	<b>(60)</b>	<b>(400)</b>	<b>(1,974,362)</b>	<b>(80,293)</b>
<b>Planning and Housing Committee</b>										
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	2,180	0	72	0	0	0	0	0	2,252	72
Right of Way, Heritage and Urban Design	235	0	975	100	0	125	0	(975)	460	225
Planning Services	1,616	0	599	0	0	0	0	(599)	1,616	0
Building Code Services - OBC	(440)	0	508	0	0	0	(35)	(491)	(458)	(18)
Affordable Housing	9,838	0	112	0	0	1,140	0	0	11,090	1,252
<b>Total</b>	<b>13,427</b>	<b>0</b>	<b>2,266</b>	<b>100</b>	<b>0</b>	<b>1,265</b>	<b>(35)</b>	<b>(2,065)</b>	<b>14,959</b>	<b>1,531</b>

City of Ottawa  
 Operating Budget Changes  
 In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2024 Baseline		2025 Adjustments						2025	\$ Change over 2024 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	New Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Transportation Committee</b>										
GM's Office & Business Technical Support Services - Public Works Services	5,680	0	180	0	0	0	0	0	5,860	180
Roads Services	137,995	0	5,924	0	0	314	0	(15)	144,218	6,223
Parking Services	0	0	1,150	0	0	0	0	(1,150)	0	0
Traffic Services	54,342	(100)	(680)	405	0	825	1,227	(20)	55,999	1,657
Transportation Planning	4,748	0	101	0	0	0	0	0	4,849	101
Fleet Services	3,869	0	445	0	0	0	(305)	0	4,009	140
Operational Performance and Development Services	7,562	0	230	0	0	0	0	0	7,792	230
<b>Total</b>	<b>214,197</b>	<b>(100)</b>	<b>7,350</b>	<b>405</b>	<b>0</b>	<b>1,139</b>	<b>922</b>	<b>(1,185)</b>	<b>222,727</b>	<b>8,530</b>
<b>Total City Operations</b>	<b>(872,025)</b>	<b>26,892</b>	<b>(25,631)</b>	<b>(368)</b>	<b>0</b>	<b>(19,327)</b>	<b>5,668</b>	<b>(46,359)</b>	<b>(931,151)</b>	<b>(59,126)</b>
<b>Boards, Agencies and Commissions</b>										
Committee of Adjustment	0	0	66	0	0	0	0	(66)	0	0
Ottawa Public Health	29,550	0	1,250	0	0	0	0	0	30,800	1,250
Ottawa Public Library	61,115	1,540	475	0	0	700	0	0	63,830	2,715
Ottawa Police Service	372,394	0	20,110	0	(1,000)	8,116	(9,080)	(1,803)	388,737	16,343
Transit Commission	408,966	88,587	31,224	0	0	29,667	(33,642)	(77,018)	447,784	38,818
<b>Total Boards, Agencies and Commissions</b>	<b>872,025</b>	<b>90,127</b>	<b>53,125</b>	<b>0</b>	<b>(1,000)</b>	<b>38,483</b>	<b>(42,722)</b>	<b>(78,887)</b>	<b>931,151</b>	<b>59,126</b>
<b>Total Tax Supported Program</b>	<b>0</b>	<b>117,019</b>	<b>27,494</b>	<b>(368)</b>	<b>(1,000)</b>	<b>19,156</b>	<b>(37,054)</b>	<b>(125,246)</b>	<b>(0)</b>	<b>(0)</b>
<b>Rate Supported Program</b>										
Drinking Water Services	0	0	2,476	185	0	1,104	0	(3,765)	0	0
Wastewater Services	0	0	2,478	100	0	1,597	0	(4,175)	0	0
Stormwater Services	0	0	10,351	160	0	539	0	(11,050)	0	0
<b>Total Rate Supported Program</b>	<b>0</b>	<b>0</b>	<b>15,305</b>	<b>445</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>(18,990)</b>	<b>0</b>	<b>0</b>
<b>Total Tax and Rate Supported Program</b>	<b>0</b>	<b>117,019</b>	<b>42,799</b>	<b>77</b>	<b>(1,000)</b>	<b>22,396</b>	<b>(37,054)</b>	<b>(144,236)</b>	<b>0</b>	<b>(0)</b>

**City of Ottawa**  
**Full Time Equivalents Summary by Committee**

	2024	2025	2025	2025
	Budget	Service Initiatives / Efficiencies	Adjustments	Estimate
<b>Agriculture &amp; Rural Affairs Committee</b>				
Planning Services (ARAC)	20.00	1.00	0.00	21.00
<b>Total</b>	<b>20.00</b>	<b>1.00</b>	<b>0.00</b>	<b>21.00</b>
<b>Audit Committee</b>				
Office of the Auditor General	14.00	0.00	0.00	14.00
External and Special Audits	0.00	0.00	0.00	0.00
<b>Total</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>
<b>Emergency Preparedness and Protective Service Committee</b>				
GM's Office & Business & Technical Support Services - Emergency & Protective Services	36.00	0.00	1.00	37.00
Public Safety Service	25.00	0.00	1.00	26.00
Ottawa Fire Services	989.00	0.00	23.00	1,012.00
Ottawa Paramedic Service	785.80	0.00	27.00	812.80
By-law and Regulatory Services	222.29	0.00	10.00	232.29
Public Policy Development	6.00	0.00	1.00	7.00
<b>Total</b>	<b>2,064.09</b>	<b>0.00</b>	<b>63.00</b>	<b>2,127.09</b>
<b>Community Services Committee</b>				
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	0.00	31.00
Community Safety, Well-Being, Policy & Analytics	16.00	0.00	0.00	16.00
Employment and Social Services	508.17	0.00	0.00	508.17
Children's Services	219.49	0.00	(12.00)	207.49
Housing and Homelessness Services	64.40	0.00	0.00	64.40
Long Term Care	764.24	0.00	47.60	811.84
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	35.00	0.00	0.00	35.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	81.59	2.00	0.00	83.59
Community Recreation and Cultural Programs	432.36	0.00	0.00	432.36
City Wide Programs, Aquatics and Specialized Services	603.11	0.00	11.93	615.04
Parks & Facilities Planning	17.00	0.00	0.00	17.00
Facility Operations Services	627.25	0.00	57.00	684.25
Parks	273.59	0.00	0.00	273.59
<b>Total</b>	<b>3,673.20</b>	<b>2.00</b>	<b>104.53</b>	<b>3,779.73</b>

## City of Ottawa

## Full Time Equivalents Summary by Committee

	2024	2025	2025	2025
	Budget	Service Initiatives / Efficiencies	Adjustments	Estimate
<b>Environment and Climate Change Committee</b>				
GM's Office & Business Technical Support Services	39.00	0.00	0.00	39.00
Infrastructure Services	169.97	0.00	12.00	181.97
Asset Management Services	109.00	0.00	4.00	113.00
Climate Change and Resiliency	31.00	0.00	0.00	31.00
Solid Waste Services	91.54	11.00	0.00	102.54
Forestry Services	93.32	0.00	3.00	96.32
<b>Total</b>	<b>533.83</b>	<b>11.00</b>	<b>19.00</b>	<b>563.83</b>
<b>Finance and Corporate Services Committee</b>				
Elected Officials	0.00	0.00	0.00	0.00
City Clerk	148.55	0.00	0.00	148.55
Legal Services	97.00	0.00	2.00	99.00
City Manager's Office	37.00	0.00	0.00	37.00
Rail Construction Program Service	7.00	0.00	0.00	7.00
GM's Office & Business Support and Technical Services - Strategic Initiatives	16.00	0.00	0.00	16.00
Economic Development	13.00	0.00	0.00	13.00
Office of the CISO	4.00	0.00	3.00	7.00
Public Information & Media Relations	33.00	0.00	0.00	33.00
Human Resources	126.80	0.00	0.00	126.80
ServiceOttawa	151.07	0.00	1.00	152.07
Information Technology Services	305.00	0.00	2.00	307.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	33.00	0.00	0.00	33.00
Financial Strategies, Planning & Client Service	113.35	0.00	0.00	113.35
Revenue Services	226.45	0.00	8.00	234.45
Corporate Finance	70.54	0.00	1.00	71.54
Payroll, Pensions & Benefits Service	79.33	0.00	3.00	82.33
Supply Services	51.99	0.00	1.00	52.99
Housing Solutions and Investment Service	41.00	0.00	0.00	41.00
Non Departmental	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,554.08</b>	<b>0.00</b>	<b>21.00</b>	<b>1,575.08</b>

## City of Ottawa

## Full Time Equivalents Summary by Committee

	2024	2025	2025	2025
	Budget	Service Initiatives / Efficiencies	Adjustments	Estimate
<b>Planning and Housing Committee</b>				
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	32.00	0.00	0.00	32.00
Right of Way, Heritage and Urban Design	152.61	0.00	1.00	153.61
Planning Services	132.36	0.00	0.00	132.36
Building Code Services - OBC	197.89	0.00	0.00	197.89
Affordable Housing	9.00	0.00	1.00	10.00
<b>Total</b>	<b>523.86</b>	<b>0.00</b>	<b>2.00</b>	<b>525.86</b>
<b>Transportation Committee</b>				
GM's Office & Business Technical Support Services - Public Works Services	39.99	0.00	0.00	39.99
Roads Services	526.03	0.00	3.42	529.45
Parking Services	20.00	0.00	0.00	20.00
Traffic Services	291.37	0.00	7.00	298.37
Transportation Planning	49.00	0.00	0.00	49.00
Fleet Services	202.00	13.00	0.00	215.00
Operational Performance and Development Services	77.32	0.00	0.00	77.32
<b>Total</b>	<b>1,205.71</b>	<b>13.00</b>	<b>10.42</b>	<b>1,229.13</b>
<b>Total City Operations</b>	<b>9,588.77</b>	<b>27.00</b>	<b>219.95</b>	<b>9,835.72</b>
<b>Boards, Agencies and Commissions</b>				
Committee of Adjustment	14.00	0.00	0.00	14.00
Ottawa Public Health	511.11	0.00	0.00	511.11
Ottawa Public Library	489.96	0.00	54.00	543.96
Ottawa Police Service	2,182.60	0.00	129.00	2,311.60
Transit Commission	3,259.30	0.00	65.00	3,324.30
<b>Total Boards, Agencies and Commissions</b>	<b>6,456.97</b>	<b>0.00</b>	<b>248.00</b>	<b>6,704.97</b>
<b>Total Tax Supported Full Time Equivalents (FTE's)</b>	<b>16,045.74</b>	<b>27.00</b>	<b>467.95</b>	<b>16,540.69</b>
<b>Rate Supported Program</b>				
Drinking Water Services	282.97	0.00	3.00	285.97
Wastewater Services	223.34	0.00	8.00	231.34
Stormwater Services	45.00	0.00	2.00	47.00
<b>Total Rate Supported Program</b>	<b>551.31</b>	<b>0.00</b>	<b>13.00</b>	<b>564.31</b>
<b>Grand Total City Full Time Equivalents (FTE's)</b>	<b>16,597.05</b>	<b>27.00</b>	<b>480.95</b>	<b>17,105.00</b>

	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	
<b>Agriculture &amp; Rural Affairs Committee</b>									
Planning Services (ARAC)	20.00	0.00	0.00	0.00	0.00	1.00	0.00	21.00	1.00
<b>Total</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>21.00</b>	<b>1.00</b>
<b>Audit Committee</b>									
Office of the Auditor General	14.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
External and Special Audits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>
<b>Emergency Preparedness and Protective Service Committee</b>									
GM's Office & Business & Technical Support Services - Emergency & Protective Services	36.00	0.00	0.00	0.00	1.00	0.00	0.00	37.00	1.00
Public Safety Service	25.00	0.00	0.00	0.00	1.00	0.00	0.00	26.00	1.00
Ottawa Fire Services	989.00	0.00	1.00	0.00	22.00	0.00	0.00	1,012.00	23.00
Ottawa Paramedic Service	785.80	0.00	0.00	0.00	27.00	0.00	0.00	812.80	27.00
By-law and Regulatory Services	222.29	0.00	0.00	0.00	10.00	0.00	0.00	232.29	10.00
Public Policy Development	6.00	0.00	0.00	0.00	1.00	0.00	0.00	7.00	1.00
<b>Total</b>	<b>2,064.09</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>62.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,127.09</b>	<b>63.00</b>

	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	
<b>Community Services Committee</b>									
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Community Safety, Well-Being, Policy & Analytics	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Employment and Social Services	508.17	0.00	0.00	0.00	0.00	0.00	0.00	508.17	0.00
Children's Services	219.49	0.00	0.00	(12.00)	0.00	0.00	0.00	207.49	(12.00)
Housing and Homelessness Services	64.40	0.00	0.00	0.00	0.00	0.00	0.00	64.40	0.00
Long Term Care	764.24	0.00	0.00	47.60	0.00	0.00	0.00	811.84	47.60
Gender & Race Equity, Inclusion, Indigenous Relations and Social Development	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	81.59	0.00	0.00	0.00	0.00	2.00	0.00	83.59	2.00
Community Recreation and Cultural Programs	432.36	0.00	0.00	0.00	0.00	0.00	0.00	432.36	0.00
City Wide Programs, Aquatics and Specialized Services	603.11	0.00	2.10	0.00	9.83	0.00	0.00	615.04	11.93
Parks & Facilities Planning	17.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00
Facility Operations Services	627.25	0.00	12.00	0.00	45.00	0.00	0.00	684.25	57.00
Parks	273.59	0.00	0.00	0.00	0.00	0.00	0.00	273.59	0.00
<b>Total</b>	<b>3,673.20</b>	<b>0.00</b>	<b>14.10</b>	<b>35.60</b>	<b>54.83</b>	<b>2.00</b>	<b>0.00</b>	<b>3,779.73</b>	<b>106.53</b>
<b>Environment and Climate Change Committee</b>									
GM's Office & Business Technical Support Services	39.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00	0.00
Infrastructure Services	169.97	0.00	0.00	0.00	12.00	0.00	0.00	181.97	12.00
Asset Management Services	109.00	0.00	0.00	2.00	2.00	0.00	0.00	113.00	4.00
Climate Change and Resiliency	31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Solid Waste Services	91.54	0.00	0.00	0.00	0.00	11.00	0.00	102.54	11.00
Forestry Services	93.32	0.00	0.00	0.00	3.00	0.00	0.00	96.32	3.00
<b>Total</b>	<b>533.83</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>17.00</b>	<b>11.00</b>	<b>0.00</b>	<b>563.83</b>	<b>30.00</b>

	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	
<b>Finance and Corporate Services Committee</b>									
Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Clerk	148.55	0.00	0.00	0.00	0.00	0.00	0.00	148.55	0.00
Legal Services	97.00	0.00	0.00	0.00	2.00	0.00	0.00	99.00	2.00
City Manager's Office	37.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00
Rail Construction Program Service	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
GM's Office & Business Support and Technical Services - Strategic Initiatives	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Economic Development	13.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00
Office of the CISO	4.00	0.00	0.00	0.00	3.00	0.00	0.00	7.00	3.00
Public Information & Media Relations	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
Human Resources	126.80	0.00	0.00	0.00	0.00	0.00	0.00	126.80	0.00
ServiceOttawa	151.07	0.00	0.00	0.00	1.00	0.00	0.00	152.07	1.00
Information Technology Services	305.00	0.00	0.00	0.00	2.00	0.00	0.00	307.00	2.00
Chief Financial Officer/Treasurer & Business Support Services - Finance Services	33.00	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
Financial Strategies, Planning & Client Service	113.35	0.00	0.00	0.00	0.00	0.00	0.00	113.35	0.00
Revenue Services	226.45	0.00	2.00	0.00	6.00	0.00	0.00	234.45	8.00
Corporate Finance	70.54	0.00	0.00	0.00	1.00	0.00	0.00	71.54	1.00
Payroll, Pensions & Benefits Service	79.33	0.00	0.00	0.00	3.00	0.00	0.00	82.33	3.00
Supply Services	51.99	0.00	0.00	0.00	1.00	0.00	0.00	52.99	1.00
Housing Solutions and Investment Service	41.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00	0.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,554.08</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>19.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,575.08</b>	<b>21.00</b>
<b>Planning and Housing Committee</b>									
GM's Office & Business and Technical Support Services - Planning, Development and Building Services	32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
Right of Way, Heritage and Urban Design	152.61	0.00	0.00	0.00	1.00	0.00	0.00	153.61	1.00
Planning Services	132.36	0.00	0.00	0.00	0.00	0.00	0.00	132.36	0.00
Building Code Services - OBC	197.89	0.00	0.00	0.00	0.00	0.00	0.00	197.89	0.00
Affordable Housing	9.00	0.00	0.00	0.00	1.00	0.00	0.00	10.00	1.00
<b>Total</b>	<b>523.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>525.86</b>	<b>2.00</b>

	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	
<b>Transportation Committee</b>									
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
<b>Total</b>	<b>1,205.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.42</b>	<b>13.00</b>	<b>0.00</b>	<b>1,229.13</b>	<b>23.42</b>
<b>Total City Operations</b>	<b>9,588.77</b>	<b>0.00</b>	<b>17.10</b>	<b>37.60</b>	<b>165.25</b>	<b>27.00</b>	<b>0.00</b>	<b>9,835.72</b>	<b>246.95</b>
<b>Boards, Agencies and Commissions</b>									
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
<b>Total Boards, Agencies and</b>	<b>6,456.97</b>	<b>0.00</b>	<b>25.00</b>	<b>79.00</b>	<b>144.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,704.97</b>	<b>248.00</b>
<b>Total Tax Supported Full Time Equivalents (FTE's)</b>	<b>16,045.74</b>	<b>0.00</b>	<b>42.10</b>	<b>116.60</b>	<b>309.25</b>	<b>27.00</b>	<b>0.00</b>	<b>16,540.69</b>	<b>494.95</b>
<b>Percent of 2025 FTEs</b>		<b>0.0%</b>	<b>0.3%</b>	<b>0.7%</b>	<b>1.9%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>3.1%</b>	
<b>Rate Supported Program</b>									
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
<b>Total Rate Supported Program</b>	<b>551.31</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>564.31</b>	<b>13.00</b>
<b>Grand Total City Full Time Equivalents (FTE's)</b>	<b>16,597.05</b>	<b>0.00</b>	<b>42.10</b>	<b>117.60</b>	<b>321.25</b>	<b>27.00</b>	<b>0.00</b>	<b>17,105.00</b>	<b>507.95</b>