

| | Compensation & Benefits | | | Overtime | | | Total Compensation | | |
|---|-------------------------|----------------|------------|---------------|---------------|------------|--------------------|----------------|------------|
| | Annual Budget | YTD Actual | Spent % | Annual Budget | YTD Actual | Spent % | Annual Budget | YTD Actuals | Spent % |
| Elected Officials | 9,685 | 4,662 | 48% | 0 | 5 | - | 9,685 | 4,667 | 48% |
| Office of the City Auditor General | 1,103 | 539 | 49% | 0 | 1 | - | 1,103 | 539 | 49% |
| Governance | 10,788 | 5,200 | 48% | 0 | 6 | - | 10,788 | 5,206 | 48% |
| City Manager's Office | 511 | 267 | 52% | 0 | 0 | - | 511 | 267 | 52% |
| Corporate Programs & Business Services | 3,849 | 2,006 | 52% | 13 | 1 | 5% | 3,862 | 2,007 | 52% |
| Finance | 38,546 | 19,685 | 51% | 110 | 55 | 50% | 38,656 | 19,740 | 51% |
| City Clerk & Solicitor | 21,304 | 11,347 | 53% | 99 | 19 | 19% | 21,403 | 11,366 | 53% |
| Corporate Communications | 4,354 | 2,273 | 52% | 23 | 19 | 83% | 4,377 | 2,292 | 52% |
| Economic Development & Innovation | 1,254 | 1,086 | 87% | 5 | 0 | - | 1,259 | 1,086 | 86% |
| Light Rail Planning & Implementation Office | 5,094 | 2,551 | 50% | 40 | 15 | 38% | 5,134 | 2,566 | 50% |
| City Manager's Office | 74,912 | 39,215 | 52% | 290 | 108 | 37% | 75,202 | 39,324 | 52% |
| DCM's Office City Operations | 1,391 | 797 | 57% | 1 | 0 | - | 1,392 | 797 | 57% |
| Service Ottawa | 9,821 | 5,179 | 53% | 48 | 40 | 84% | 9,869 | 5,219 | 53% |
| Human Resources | 13,093 | 7,061 | 54% | 4 | 1 | 30% | 13,097 | 7,063 | 54% |
| Information Technology Services | 31,910 | 17,986 | 56% | 414 | 136 | 33% | 32,324 | 18,121 | 56% |
| General Manager's Office | 1,004 | 513 | 51% | 1 | 0 | - | 1,005 | 513 | 51% |
| Security and Emergency Management | 2,229 | 1,613 | 72% | 7 | 6 | 88% | 2,236 | 1,620 | 72% |
| Fire Services | 131,742 | 69,921 | 53% | 2,195 | 1,501 | 68% | 133,937 | 71,423 | 53% |
| Paramedic Service | 64,694 | 33,390 | 52% | 1,830 | 1,476 | 81% | 66,523 | 34,866 | 52% |
| By-Law & Regulatory Services | 14,626 | 7,466 | 51% | 269 | 190 | 70% | 14,895 | 7,655 | 51% |
| Emergency & Protective Services | 214,295 | 112,904 | 53% | 4,302 | 3,173 | 74% | 218,597 | 116,077 | 53% |
| General Manager's Office | 2,424 | 1,271 | 52% | 0 | 0 | - | 2,424 | 1,271 | 52% |
| Social Services | 45,066 | 22,944 | 51% | 0 | 8 | - | 45,066 | 22,952 | 51% |
| Child Care Services | 10,754 | 6,386 | 59% | 0 | 0 | - | 10,754 | 6,386 | 59% |
| Long Term Care | 49,314 | 26,102 | 53% | 75 | 54 | 72% | 49,389 | 26,155 | 53% |
| Housing Services | 7,069 | 4,367 | 62% | 60 | 27 | 45% | 7,129 | 4,394 | 62% |
| Strategic Community Initiatives | 1,388 | 688 | 50% | 0 | 2 | - | 1,388 | 690 | 50% |
| Community Funding | 912 | 443 | 49% | 0 | 0 | - | 912 | 443 | 49% |
| Community & Social Services | 116,926 | 62,201 | 53% | 135 | 91 | 67% | 117,061 | 62,291 | 53% |
| Parks, Recreation & Culture | 66,736 | 32,376 | 49% | 264 | 122 | 46% | 66,999 | 32,499 | 49% |
| General Manager's Office | 325 | 191 | 59% | 0 | 0 | - | 325 | 191 | 59% |
| Business Services Branch | 6,980 | 3,544 | 51% | 31 | 39 | 127% | 7,011 | 3,583 | 51% |
| Traffic Services Branch | 22,220 | 10,487 | 47% | 1,164 | 596 | 51% | 23,384 | 11,083 | 47% |
| Roads Services Branch | 42,129 | 24,052 | 57% | 4,441 | 5,274 | 119% | 46,570 | 29,326 | 63% |
| Parks, Building and Grounds Services Bra | 64,671 | 33,418 | 52% | 1,558 | 983 | 63% | 66,229 | 34,401 | 52% |
| Forestry Services | 7,402 | 3,696 | 50% | 157 | 84 | 53% | 7,560 | 3,780 | 50% |
| Parking Services Branch | 1,592 | 850 | 53% | 21 | 17 | 83% | 1,613 | 867 | 54% |
| Fleet Services | 16,784 | 8,770 | 52% | 621 | 639 | 103% | 17,406 | 9,409 | 54% |
| Public Works | 162,104 | 85,008 | 52% | 7,993 | 7,631 | 95% | 170,097 | 92,639 | 54% |
| Solid Waste Services | 11,344 | 5,545 | 49% | 587 | 336 | 57% | 11,931 | 5,881 | 49% |
| Environmental Policy & Programs | 559 | 202 | 36% | 5 | 0 | - | 564 | 202 | 36% |
| City Operations | 628,179 | 329,259 | 52% | 13,751 | 11,530 | 84% | 641,931 | 340,789 | 53% |

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|--|-------------------------|----------------|------------|---------------|---------------|------------|--------------------|----------------|------------|
| | Annual Budget | YTD Actual | Spent % | Annual Budget | YTD Actual | Spent % | Annual Budget | YTD Actuals | Spent % |
| DCM's Office Planning & Infrastructure | 1,511 | 696 | 46% | 2 | 3 | 133% | 1,513 | 699 | 46% |
| Planning & Growth Management Dept | 28,214 | 14,444 | 51% | 244 | 110 | 45% | 28,457 | 14,554 | 51% |
| Building Code Serv - Ontario Bldg Code | 16,160 | 7,710 | 48% | 520 | 168 | 32% | 16,681 | 7,877 | 47% |
| Infrastructure Services | 29,886 | 14,631 | 49% | 378 | 161 | 42% | 30,265 | 14,791 | 49% |
| Real Estate Partnerships & Development | 4,889 | 2,428 | 50% | 26 | 0 | - | 4,915 | 2,428 | 49% |
| Planning & Infrastructure | 80,660 | 39,909 | 49% | 1,171 | 441 | 38% | 81,831 | 40,350 | 49% |
| City Wide | 794,539 | 413,583 | 52% | 15,212 | 12,085 | 79% | 809,751 | 425,668 | 53% |
| Drinking Water Services | 32,868 | 17,043 | 52% | 1,624 | 1,188 | 73% | 34,492 | 18,231 | 53% |
| Sanitary | 21,081 | 10,610 | 50% | 763 | 386 | 51% | 21,844 | 10,996 | 50% |
| Stormwater | 4,632 | 2,336 | 50% | 53 | 12 | 22% | 4,685 | 2,348 | 50% |
| Wastewater | 25,713 | 12,946 | 50% | 816 | 398 | 49% | 26,529 | 13,344 | 50% |
| Rate Supported Programs | 58,582 | 29,989 | 51% | 2,439 | 1,586 | 65% | 61,021 | 31,575 | 52% |
| Total | 853,121 | 443,572 | 52% | 17,651 | 13,671 | 77% | 870,772 | 457,243 | 53% |