

Expenditures & Revenue Summary by Category - Tax and Rate Supported

In Thousands (\$000)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Category					
Salaries, Wages	1,221,213	1,270,499	1,278,920	1,293,694	14,774
Overtime	59,092	64,448	54,738	53,392	-1,346
Benefits / Allowances					
Statutory	79,105	82,001	85,815	88,119	2,304
OMERS	117,183	121,116	126,197	129,502	3,305
Group Insurance	85,954	97,142	96,568	105,932	9,364
Compensation	1,562,547	1,635,206	1,642,238	1,670,639	28,401
Material & Services	586,334	614,711	599,870	626,881	27,011
Transfers/Grants/Financial Charges	1,294,775	1,393,907	1,347,483	1,382,508	35,025
Fleet Costs	74,483	77,778	70,234	72,789	2,555
Program Facility Costs	116,773	120,833	122,970	125,252	2,282
Other Internal Costs	105,850	98,398	121,037	122,684	1,647
Gross Expenditures	3,740,762	3,940,833	3,903,832	4,000,753	96,921
Recoveries & Allocations	-402,795	-416,516	-392,185	-383,595	8,590
Net Expenditure	3,337,967	3,524,317	3,511,647	3,617,158	105,511
Revenues by Category					
Federal	-86,469	-86,317	-85,744	-82,234	3,510
Provincial	-561,689	-650,201	-630,793	-621,482	9,311
Own Funds	-59,723	-79,517	-86,978	-100,422	-13,444
Fees and Services	-781,395	-824,082	-822,911	-849,310	-26,399
Fines	-33,204	-35,438	-28,692	-32,042	-3,350
Other	-19,470	-26,385	-12,746	-13,725	-979
Property Taxes	-1,553,290	-1,613,517	-1,604,073	-1,681,933	-77,860
Investment Income	-51,476	-48,734	-48,081	-48,881	-800
Development Charges	-8,635	-9,194	-9,194	-9,194	0
Payment-in-lieu of taxation	-195,176	-170,256	-182,435	-177,935	4,500
Total Revenue	-3,350,527	-3,543,641	-3,511,647	-3,617,158	-105,511
Net Requirement	-12,560	-19,324	0	0	0

Net of Recoveries and After Inter-departmental Allocations

	2018						2019			\$ Change over 2018 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Agriculture & Rural Affairs Committee										
Development Review Process Rural	1,760	0	1,760	1,769	0	1,769	1,829	0	1,829	60
Rural Affairs Office	798	0	798	1,138	0	1,138	1,148	0	1,148	10
Total	2,558	0	2,558	2,907	0	2,907	2,977	0	2,977	70
Audit Committee										
Auditor General	2,067	0	2,067	2,129	0	2,129	2,194	0	2,194	65
Total	2,067	0	2,067	2,129	0	2,129	2,194	0	2,194	65
Community & Protective Services Committee										
GM's Office & Business & Technical Support Services - Emergency & Protective Services	3,393	-41	3,352	3,549	0	3,549	3,614	0	3,614	65
Security & Emergency Management	7,463	-418	7,045	7,725	-270	7,455	8,165	-270	7,895	440
Fire Services	162,686	-854	161,832	161,172	-978	160,194	165,011	-993	164,018	3,824
Paramedic Service	95,968	-58,100	37,868	96,403	-57,400	39,003	100,696	-59,365	41,331	2,328
By-law and Regulatory Services	22,325	-28,509	-6,184	20,265	-26,704	-6,439	20,684	-26,759	-6,075	364
Public Policy Development	311	0	311	541	0	541	556	0	556	15
GM's Office & Business Support Services - Community & Social Services	3,318	0	3,318	3,515	0	3,515	3,595	0	3,595	80
Employment and Social Services	252,834	-226,931	25,903	252,701	-226,785	25,916	257,187	-229,485	27,702	1,786
Children's Services	178,600	-164,672	13,928	187,631	-170,016	17,615	171,696	-154,081	17,615	0
Housing Services	200,223	-93,375	106,848	177,114	-69,562	107,552	176,778	-65,712	111,066	3,514
Long Term Care	69,580	-52,893	16,687	66,272	-51,974	14,298	72,798	-52,544	20,254	5,956
Partner & Stakeholder Initiatives	25,590	-28	25,562	26,034	-44	25,990	26,744	-44	26,700	710
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	25,328	-1,704	23,624	25,575	-2,513	23,062	26,429	-2,513	23,916	854
Community Recreation and Cultural Programs	104,976	-48,726	56,250	107,805	-49,571	58,234	109,125	-50,426	58,699	465
City Wide Programs, Aquatics and Specialized Services	31,877	-12,704	19,173	31,727	-12,793	18,934	32,620	-13,008	19,612	678
Parks & Facilities Planning	1,813	-204	1,609	1,985	-400	1,585	2,020	-400	1,620	35
Facility Operations Services	31,980	-2,231	29,749	32,050	-2,622	29,428	32,713	-2,622	30,091	663
Parks	38,122	-501	37,621	37,015	-435	36,580	37,939	-435	37,504	924
Total	1,256,387	-691,891	564,496	1,239,079	-672,067	567,012	1,248,370	-658,657	589,713	22,701

	2018						2019			\$ Change over 2018 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Standing Committee on Environmental Protection, Water and Waste Management										
Infrastructure Services	6,278	-15	6,263	6,668	-39	6,629	6,828	-39	6,789	160
Resiliency and Natural Systems	1,398	0	1,398	1,530	0	1,530	1,545	0	1,545	15
Solid Waste Services	73,282	-50,952	22,330	71,966	-51,070	20,896	74,455	-51,920	22,535	1,639
Forestry Services	18,424	-291	18,133	18,290	-45	18,245	18,634	-45	18,589	344
Total	99,382	-51,258	48,124	98,454	-51,154	47,300	101,462	-52,004	49,458	2,158
Finance & Economic Development Committee										
Elected Officials	12,709	0	12,709	12,032	0	12,032	12,272	0	12,272	240
City Clerk & Solicitor	33,287	-6,089	27,198	33,197	-6,037	27,160	29,929	-1,686	28,243	1,083
City Manager's Office	1,506	0	1,506	1,510	0	1,510	1,555	0	1,555	45
O-Train Construction	0	0	0	5	-5	0	5	-5	0	0
O-Train Planning	0	0	0	0	0	0	0	0	0	0
GM's Office & Business Support Services - Planning, Infrastructure & Economic Development	2,151	0	2,151	2,554	0	2,554	2,449	0	2,449	-105
Economic Development and Long Range Planning	9,023	-2	9,021	9,039	0	9,039	9,664	0	9,664	625
GM's Office & Business Support Services - Service Innovation & Performance	3,162	0	3,162	3,097	0	3,097	3,157	0	3,157	60
Service Transformation	3,816	0	3,816	3,976	0	3,976	4,066	0	4,066	90
Public Information & Media Relations	3,806	0	3,806	3,729	0	3,729	3,814	0	3,814	85
Human Resources	13,829	-31	13,798	13,956	0	13,956	14,591	0	14,591	635
Service Ottawa	14,136	-1,235	12,901	14,496	-1,254	13,242	14,986	-1,279	13,707	465
GM's Office & Business Support Services - Corporate Services	3,242	0	3,242	3,355	0	3,355	3,415	0	3,415	60
Revenue Services	12,989	-6,687	6,302	13,259	-5,957	7,302	13,702	-6,057	7,645	343
Corporate Finance	20,148	0	20,148	20,316	0	20,316	20,831	0	20,831	515
Supply Services	5,863	-1,184	4,679	4,963	-450	4,513	5,723	-785	4,938	425
Corporate Real Estate Office	8,959	-228	8,731	9,918	-299	9,619	10,083	-309	9,774	155
Non Departmental	369,968	-2,014,785	-1,644,817	367,752	-1,995,710	-1,627,958	374,091	-2,077,056	-1,702,965	-75,007
Total	518,594	-2,030,241	-1,511,647	517,154	-2,009,712	-1,492,558	524,333	-2,087,177	-1,562,844	-70,286

Net of Recoveries and After Inter-departmental Allocations

	2018						2019			\$ Change over 2018 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Information Technology Sub-Committee										
Information Technology	59,513	0	59,513	59,719	0	59,719	61,789	0	61,789	2,070
Total	59,513	0	59,513	59,719	0	59,719	61,789	0	61,789	2,070
Planning Committee										
Right of Way, Heritage and Urban Design	11,441	-11,838	-397	11,261	-11,351	-90	11,811	-11,165	646	736
Planning Services	8,856	-11,376	-2,520	9,317	-9,660	-343	9,582	-9,900	-318	25
Building Code Services - OBC	24,386	-24,386	0	25,772	-25,772	0	26,454	-26,454	0	0
Long Range Planning	2,350	0	2,350	2,738	0	2,738	3,048	0	3,048	310
Affordable Housing	394	-18	376	376	0	376	6,891	0	6,891	6,515
Total	47,427	-47,618	-191	49,464	-46,783	2,681	57,786	-47,519	10,267	7,586
Transportation Committee										
GM's Office & Business Support Services - Public Works & Environmental Services	10,337	-48	10,289	10,158	-34	10,124	10,398	-34	10,364	240
Roads Services	112,869	-1,519	111,350	105,994	-1,137	104,857	109,696	-1,152	108,544	3,687
Parking Services	16,215	-16,215	0	15,787	-15,787	0	15,652	-15,652	0	0
Traffic Services	51,464	-2,243	49,221	48,684	-1,893	46,791	51,194	-1,893	49,301	2,510
Transportation Planning	4,032	-55	3,977	4,213	-55	4,158	4,323	-55	4,268	110
Fleet Services	4,155	-628	3,527	4,068	-549	3,519	4,182	-549	3,633	114
Total	199,072	-20,708	178,364	188,904	-19,455	169,449	195,445	-19,335	176,110	6,661
Total City Operations	2,185,000	-2,841,716	-656,716	2,157,810	-2,799,171	-641,361	2,194,356	-2,864,692	-670,336	-28,975
Boards, Agencies and Commissions										
Committee of Adjustment	1,273	-1,427	-154	1,385	-1,385	0	1,415	-1,415	0	0
Crime Prevention	1,029	0	1,029	1,029	0	1,029	1,324	-250	1,074	45
Ottawa Public Health	60,076	-47,271	12,805	60,715	-47,909	12,806	60,013	-46,397	13,616	810
Ottawa Public Library	51,892	-3,730	48,162	51,910	-3,711	48,199	53,200	-2,831	50,369	2,170
Ottawa Police Service	330,464	-29,897	300,567	327,012	-32,659	294,353	345,426	-38,888	306,538	12,185
Transit Commission	535,426	-246,510	288,916	545,583	-260,609	284,974	574,851	-276,112	298,739	13,765
Total Boards, Agencies and Com	980,160	-328,835	651,325	987,634	-346,273	641,361	1,036,229	-365,893	670,336	28,975
Total Tax Supported Program	3,165,160	-3,170,551	-5,391	3,145,444	-3,145,444	0	3,230,585	-3,230,585	0	0

Net of Recoveries and After Inter-departmental Allocations

	2018						2019			\$ Change over 2018 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Rate Supported Program										
Drinking Water Services	171,323	-178,560	-7,237	175,937	-175,937	0	183,503	-183,503	0	0
Wastewater Services	141,063	-148,137	-7,074	143,536	-143,536	0	150,316	-150,316	0	0
Stormwater Services	46,771	-46,393	378	46,730	-46,730	0	52,754	-52,754	0	0
Total Rate Supported Program	359,157	-373,090	-13,933	366,203	-366,203	0	386,573	-386,573	0	0
Total Tax and Rate Supported P	3,524,317	-3,543,641	-19,324	3,511,647	-3,511,647	0	3,617,158	-3,617,158	0	0

City of Ottawa
Operating Budget Changes
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2018 Baseline		2019 Adjustments				2019	\$ Change over 2018 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	User Fees & Revenues	Estimate	
Agriculture & Rural Affairs Committee								
Development Review Process Rural	1,769	0	60	0	0	0	1,829	60
Rural Affairs Office	1,138	0	10	0	0	0	1,148	10
Total	2,907	0	70	0	0	0	2,977	70
Audit Committee								
Auditor General	2,129	0	65	0	0	0	2,194	65
Total	2,129	0	65	0	0	0	2,194	65
Community & Protective Services Committee								
GM's Office & Business & Technical Support Services - Emergency & Protective Services	3,549	0	65	0	0	0	3,614	65
Security & Emergency Management	7,455	0	440	0	0	0	7,895	440
Fire Services	160,194	0	3,839	0	0	-15	164,018	3,824
Paramedic Service	39,003	-375	2,643	1,060	0	-1,000	41,331	2,328
By-law and Regulatory Services	-6,439	0	419	0	0	-55	-6,075	364
Public Policy Development	541	0	15	0	0	0	556	15
GM's Office & Business Support Services - Community & Social Services	3,515	0	80	0	0	0	3,595	80
Employment and Social Services	25,916	0	1,786	0	0	0	27,702	1,786
Children's Services	17,615	0	0	0	0	0	17,615	0
Housing Services	107,552	0	3,514	0	0	0	111,066	3,514
Long Term Care	14,298	3,885	1,431	1,210	0	-570	20,254	5,956
Partner & Stakeholder Initiatives	25,990	0	500	210	0	0	26,700	710
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	23,062	0	854	0	0	0	23,916	854
Community Recreation and Cultural Programs	58,234	0	1,320	0	0	-855	58,699	465
City Wide Programs, Aquatics and Specialized Services	18,934	0	893	0	0	-215	19,612	678
Parks & Facilities Planning	1,585	0	35	0	0	0	1,620	35
Facility Operations Services	29,428	0	663	0	0	0	30,091	663
Parks	36,580	0	724	200	0	0	37,504	924
Total	567,012	3,510	19,221	2,680	0	-2,710	589,713	22,701

City of Ottawa
 Operating Budget Changes
 In Thousands (\$000)
 Net of Recoveries and After Inter-departmental Allocations

	2018 Baseline		2019 Adjustments				2019	\$ Change over 2018 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	User Fees & Revenues	Estimate	
Standing Committee on Environmental Protection, Water and Waste Management								
Infrastructure Services	6,629	0	160	0	0	0	6,789	160
Resiliency and Natural Systems Policy	1,530	0	15	0	0	0	1,545	15
Solid Waste Services	20,896	0	2,069	300	0	-730	22,535	1,639
Forestry Services	18,245	0	344	0	0	0	18,589	344
Total	47,300	0	2,588	300	0	-730	49,458	2,158
Finance & Economic Development Committee								
Elected Officials	12,032	0	240	0	0	0	12,272	240
City Clerk & Solicitor	27,160	0	988	95	0	0	28,243	1,083
City Manager's Office	1,510	0	45	0	0	0	1,555	45
O-Train Construction	0	0	0	0	0	0	0	0
O-Train Planning	0	0	0	0	0	0	0	0
GM's Office & Business Support Services - Planning, Infrastructure & Economic Development	2,554	0	-105	0	0	0	2,449	-105
Economic Development and Long Range Planning	9,039	0	625	0	0	0	9,664	625
GM's Office & Business Support Services - Service Innovation & Performance	3,097	0	60	0	0	0	3,157	60
Service Transformation	3,976	0	90	0	0	0	4,066	90
Public Information & Media Relations	3,729	0	85	0	0	0	3,814	85
Human Resources	13,956	200	435	0	0	0	14,591	635
Service Ottawa	13,242	0	190	300	0	-25	13,707	465
GM's Office & Business Support Services - Corporate Services	3,355	0	60	0	0	0	3,415	60
Revenue Services	7,302	0	443	0	0	-100	7,645	343
Corporate Finance	20,316	0	515	0	0	0	20,831	515
Supply Services	4,513	0	760	0	0	-335	4,938	425
Corporate Real Estate Office	9,619	0	165	0	0	-10	9,774	155
Non Departmental	-1,627,958	-15,750	-38,902	-20,355	0	0	-1,702,965	-75,007
Total	-1,492,558	-15,550	-34,306	-19,960	0	-470	-1,562,844	-70,286

City of Ottawa
 Operating Budget Changes
 In Thousands (\$000)
 Net of Recoveries and After Inter-departmental Allocations

	2018 Baseline		2019 Adjustments				2019	\$ Change over 2018 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	User Fees & Revenues	Estimate	
Information Technology Sub-Committee								
Information Technology	59,719	0	2,070	0	0	0	61,789	2,070
Total	59,719	0	2,070	0	0	0	61,789	2,070
Planning Committee								
Right of Way, Heritage and Urban Design	-90	0	720	0	0	16	646	736
Planning Services	-343	0	265	0	0	-240	-318	25
Building Code Services - OBC	0	0	1,432	0	0	-1,432	0	0
Long Range Planning	2,738	0	310	0	0	0	3,048	310
Affordable Housing	376	0	15	6,500	0	0	6,891	6,515
Total	2,681	0	2,742	6,500	0	-1,656	10,267	7,586
Transportation Committee								
GM's Office & Business Support Services - Public Works & Environmental Services	10,124	0	240	0	0	0	10,364	240
Roads Services	104,857	50	2,162	1,490	0	-15	108,544	3,687
Parking Services	0	0	35	0	0	-35	0	0
Traffic Services	46,791	0	2,000	510	0	0	49,301	2,510
Transportation Planning	4,158	0	110	0	0	0	4,268	110
Fleet Services	3,519	0	114	0	0	0	3,633	114
Total	169,449	50	4,661	2,000	0	-50	176,110	6,661
Total City Operations	-641,361	-11,990	-2,889	-8,480	0	-5,616	-670,336	-28,975
Boards, Agencies and Commissions								
Committee of Adjustment	0	0	30	0	0	-30	0	0
Crime Prevention	1,029	0	45	0	0	0	1,074	45
Ottawa Public Health	12,806	0	815	0	0	-5	13,616	810
Ottawa Public Library	48,199	55	1,400	645	0	70	50,369	2,170
Ottawa Police Service	294,353	0	7,311	3,712	1,300	-138	306,538	12,185
Transit Commission	284,974	-6,200	20,095	2,145	0	-2,275	298,739	13,765
Total Boards, Agencies and Commissions	641,361	-6,145	29,696	6,502	1,300	-2,378	670,336	28,975
Total Tax Supported Program	0	-18,135	26,807	-1,978	1,300	-7,994	0	0

City of Ottawa
 Operating Budget Changes
 In Thousands (\$000)
 Net of Recoveries and After Inter-departmental Allocations

	2018 Baseline		2019 Adjustments				2019	\$ Change over 2018 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	User Fees & Revenues	Estimate	
Rate Supported Program								
Drinking Water Services	0	-850	7,566	-130	0	-6,586	0	0
Wastewater Services	0	0	6,780	0	0	-6,780	0	0
Stormwater Services	0	0	6,024	0	0	-6,024	0	0
Total Rate Supported Program	0	-850	20,370	-130	0	-19,390	0	0
Total Tax and Rate Supported Program	0	-18,985	47,177	-2,108	1,300	-27,384	0	0

City of Ottawa
Full Time Equivalents Summary by Committee

	2018	2019	2019
	Budget	Adjustments	Estimate
Agriculture & Rural Affairs Committee			
Development Review Process Rural	16.00	0.00	16.00
Rural Affairs Office	2.00	0.00	2.00
Total	18.00	0.00	18.00
Audit Committee			
Auditor General	9.00	0.00	9.00
Total	9.00	0.00	9.00
Community & Protective Services Committee			
GM's Office & Business & Technical Support Services - Emergency & Protective Services	30.00	0.00	30.00
Security & Emergency Management	18.00	2.00	20.00
Fire Services	977.00	0.00	977.00
Paramedic Service	651.80	14.00	665.80
By-law and Regulatory Services	157.78	0.00	157.78
Public Policy Development	3.00	0.00	3.00
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	31.00
Employment and Social Services	538.17	0.00	538.17
Children's Services	181.49	0.00	181.49
Housing Services	64.40	0.00	64.40
Long Term Care	579.81	46.00	625.81
Partner & Stakeholder Initiatives	14.00	1.00	15.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	81.59	0.00	81.59
Community Recreation and Cultural Programs	717.51	0.00	717.51
City Wide Programs, Aquatics and Specialized Services	317.96	0.00	317.96
Parks & Facilities Planning	15.00	0.00	15.00
Facility Operations Services	612.93	0.00	612.93
Parks	283.54	1.37	284.91
Total	5,274.98	64.37	5,339.35

City of Ottawa
Full Time Equivalents Summary by Committee

	2018	2019	2019
	Budget	Adjustments	Estimate
Standing Committee on Environmental Protection, Water and Waste Management			
Infrastructure Services	208.41	7.00	215.41
Resiliency and Natural Systems Policy	9.00	0.00	9.00
Solid Waste Services	68.40	0.00	68.40
Forestry Services	81.32	0.00	81.32
Total	367.13	7.00	374.13
Finance & Economic Development Committee			
Elected Officials	0.00	0.00	0.00
City Clerk & Solicitor	226.55	1.00	227.55
City Manager's Office	8.00	0.00	8.00
O-Train Construction	18.00	0.00	18.00
O-Train Planning	1.00	0.00	1.00
GM's Office & Business Support Services - Planning, Infrastructure & Economic Development	33.00	0.00	33.00
Economic Development and Long Range Planning	19.00	0.00	19.00
GM's Office & Business Support Services - Service Innovation & Performance	24.00	0.00	24.00
Service Transformation	30.50	0.00	30.50
Public Information & Media Relations	31.00	0.00	31.00
Human Resources	107.10	0.00	107.10
Service Ottawa	117.27	3.00	120.27
GM's Office & Business Support Services - Corporate Services	27.00	0.00	27.00
Revenue Services	189.45	0.00	189.45
Corporate Finance	212.22	0.00	212.22
Supply Services	63.99	0.00	63.99
Corporate Real Estate Office	46.50	0.00	46.50
Non Departmental	0.00	0.00	0.00
Total	1,154.58	4.00	1,158.58

City of Ottawa
Full Time Equivalents Summary by Committee

	2018	2019	2019
	Budget	Adjustments	Estimate
Information Technology Sub-Committee			
Information Technology	296.00	0.00	296.00
Total	296.00	0.00	296.00
Planning Committee			
Right of Way, Heritage and Urban Design	148.60	0.00	148.60
Planning Services	80.03	0.00	80.03
Building Code Services - OBC	187.89	0.00	187.89
Long Range Planning	18.00	0.00	18.00
Affordable Housing	4.00	0.00	4.00
Total	438.52	0.00	438.52
Transportation Committee			
GM's Office & Business Support Services - Public Works & Environmental Services	103.65	0.00	103.65
Roads Services	490.83	7.34	498.17
Parking Services	12.00	0.00	12.00
Traffic Services	262.05	2.00	264.05
Transportation Planning	36.00	0.00	36.00
Fleet Services	193.00	1.00	194.00
Total	1,097.53	10.34	1,107.87
Total City Operations	8,655.74	85.71	8,741.45
Boards, Agencies and Commissions			
Committee of Adjustment	12.00	0.00	12.00
Crime Prevention	3.00	0.00	3.00
Ottawa Public Health	507.41	0.00	507.41
Ottawa Public Library	459.61	4.25	463.86
Ottawa Police Service	2,019.60	39.30	2,058.90
Transit Commission	3,039.30	-108.00	2,931.30
Total Boards, Agencies and Commissions	6,040.92	-64.45	5,976.47
Total Tax Supported Full Time Equivalents (FTE's)	14,696.66	21.26	14,717.92

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

	2018	2019	2019
	Budget	Adjustments	Estimate
Rate Supported Program			
Drinking Water Services	315.43	0.00	315.43
Wastewater Services	231.16	0.00	231.16
Stormwater Services	47.02	0.00	47.02
Total Rate Supported Program	593.61	0.00	593.61
Grand Total City Full Time Equivalents (FTE's)	15,290.27	21.26	15,311.53

City of Ottawa
Full Time Equivalent Budget Changes

	2018 Baseline		2019 Adjustments				2019	\$ Change over 2018 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	User Fees & Revenues	Estimate	
Agriculture & Rural Affairs Committee								
Development Review Process Rural	16.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Rural Affairs office	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Total	18.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
Audit Committee								
Auditor General	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
Total	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
Community & Protective Services Committee								
GM's Office & Business & Technical Support Services - Emergency & Protective Services	30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00
Security & Emergency Management	18.00	2.00	0.00	0.00	0.00	0.00	20.00	2.00
Fire Services	977.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
Paramedic Service	651.80	0.00	0.00	14.00	0.00	0.00	665.80	14.00
By-law and Regulatory Services	157.78	0.00	0.00	0.00	0.00	0.00	157.78	0.00
Public Policy Development	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Employment and Social Services	538.17	0.00	0.00	0.00	0.00	0.00	538.17	0.00
Children's Services	181.49	0.00	0.00	0.00	0.00	0.00	181.49	0.00
Housing Services	64.40	0.00	0.00	0.00	0.00	0.00	64.40	0.00
Long Term Care	579.81	35.00	0.00	11.00	0.00	0.00	625.81	46.00
Partner & Stakeholder Initiatives	14.00	0.00	0.00	1.00	0.00	0.00	15.00	1.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	81.59	0.00	0.00	0.00	0.00	0.00	81.59	0.00
Community Recreation and Cultural Programs	717.51	0.00	0.00	0.00	0.00	0.00	717.51	0.00
City Wide Programs, Aquatics and Specialized Services	317.96	0.00	0.00	0.00	0.00	0.00	317.96	0.00
Parks & Facilities Planning	15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
Facility Operations Services	612.93	0.00	0.00	0.00	0.00	0.00	612.93	0.00
Parks	283.54	0.00	0.00	1.37	0.00	0.00	284.91	1.37
Total	5,274.98	37.00	0.00	27.37	0.00	0.00	5,339.35	64.37

	2018 Baseline		2019 Adjustments				2019	\$ Change over 2018 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	User Fees & Revenues	Estimate	
Environment and Climate Protection Committee								
Infrastructure Services	208.41	0.00	0.00	7.00	0.00	0.00	215.41	7.00
Resiliency and Natural Systems Policy	9.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
Solid Waste Services	68.40	0.00	0.00	0.00	0.00	0.00	68.40	0.00
Forestry Services	81.32	0.00	0.00	0.00	0.00	0.00	81.32	0.00
Total	367.13	0.00	0.00	7.00	0.00	0.00	374.13	7.00
Finance & Economic Development Committee								
Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Clerk & Solicitor	226.55	0.00	0.00	1.00	0.00	0.00	227.55	1.00
City Manager's Office	8.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00
O-Train Construction	18.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
O-Train Planning	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
GM's Office & Business Support Services - Planning, Infrastructure & Economic Development	33.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00
Economic Development and Long Range Planning	19.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
GM's Office & Business Support Services - Service Innovation & Performance	24.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00
Service Transformation	30.50	0.00	0.00	0.00	0.00	0.00	30.50	0.00
Public Information & Media Relations	31.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Human Resources	107.10	0.00	0.00	0.00	0.00	0.00	107.10	0.00
Service Ottawa	117.27	0.00	0.00	3.00	0.00	0.00	120.27	3.00
GM's Office & Business Support Services - Corporate Services	27.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00
Revenue Services	189.45	0.00	0.00	0.00	0.00	0.00	189.45	0.00
Corporate Finance	212.22	0.00	0.00	0.00	0.00	0.00	212.22	0.00
Supply Services	63.99	0.00	0.00	0.00	0.00	0.00	63.99	0.00
Corporate Real Estate Office	46.50	0.00	0.00	0.00	0.00	0.00	46.50	0.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,154.58	0.00	0.00	4.00	0.00	0.00	1,158.58	4.00

	2018 Baseline		2019 Adjustments				2019	\$ Change over 2018 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	User Fees & Revenues	Estimate	
Information Technology Sub-Committee								
Information Technology	296.00	0.00	0.00	0.00	0.00	0.00	296.00	0.00
Total	296.00	0.00	0.00	0.00	0.00	0.00	296.00	0.00
Planning Committee								
Right of Way, Heritage and Urban Design	148.60	0.00	0.00	0.00	0.00	0.00	148.60	0.00
Planning Services	80.03	0.00	0.00	0.00	0.00	0.00	80.03	0.00
Building Code Services - OBC	187.89	0.00	0.00	0.00	0.00	0.00	187.89	0.00
Long Range Planning	18.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
Affordable Housing	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
Total	438.52	0.00	0.00	0.00	0.00	0.00	438.52	0.00
Transportation Committee								
GM's Office & Business Support Services - Public Works & Environmental Services	103.65	0.00	0.00	0.00	0.00	0.00	103.65	0.00
Roads Services	490.83	0.00	0.00	7.34	0.00	0.00	498.17	7.34
Parking Services	12.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
Traffic Services	262.05	0.00	0.00	2.00	0.00	0.00	264.05	2.00
Transportation Planning	36.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00
Fleet Services	193.00	0.00	0.00	1.00	0.00	0.00	194.00	1.00
Total	1,097.53	0.00	0.00	10.34	0.00	0.00	1,107.87	10.34
Total City Operations	8,655.74	37.00	0.00	48.71	0.00	0.00	8,741.45	85.71
Boards, Agencies and Commissions								
Committee of Adjustment	12.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
Crime Prevention	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
Ottawa Public Health	507.41	0.00	0.00	0.00	0.00	0.00	507.41	0.00
Ottawa Public Library	459.61	0.00	0.00	4.25	0.00	0.00	463.86	4.25
Ottawa Police Service	2,019.60	0.00	7.30	30.00	2.00	0.00	2,058.90	39.30
Transit Commission	3,039.30	-150.00	0.00	42.00	0.00	0.00	2,931.30	-108.00
Total Boards, Agencies and Commissions	6,040.92	-150.00	7.30	76.25	2.00	0.00	5,976.47	-64.45
Total Tax Supported Full Time Equivalents (FTE's)	14,696.66	-113.00	7.30	124.96	2.00	0.00	14,717.92	21.26
Percent of 2018 FTEs		-0.8%	0.0%	0.9%	0.0%	0.0%	0.1%	

City of Ottawa
Full Time Equivalent Budget Changes

	2018 Baseline		2019 Adjustments				2019	\$ Change over 2018 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	New Services	User Fees & Revenues	Estimate	
Rate Supported Program								
Drinking Water Services	315.43	0.00	0.00	0.00	0.00	0.00	315.43	0.00
Wastewater Services	231.16	0.00	0.00	0.00	0.00	0.00	231.16	0.00
Stormwater Services	47.02	0.00	0.00	0.00	0.00	0.00	47.02	0.00
Total Rate Supported Program	593.61	0.00	0.00	0.00	0.00	0.00	593.61	0.00
Grand Total City Full Time Equivalents (FTE's)	15,290.27	-113.00	7.30	124.96	2.00	0.00	15,311.53	21.26