

Expenditures & Revenue Summary by Category - Tax and Rate Supported

In Thousands (\$000)

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Category					
Salaries, Wages	1,222,321	1,226,035	1,234,762	1,252,305	17,543
Overtime	57,673	57,257	47,028	51,740	4,712
Benefits / Allowances					
Statutory	80,489	82,444	82,444	84,238	1,794
OMERS	115,797	121,009	121,009	125,106	4,097
Group Insurance	83,976	90,808	90,808	96,693	5,885
Compensation	1,560,256	1,577,553	1,576,051	1,610,082	34,031
Material & Services	564,393	573,918	578,349	602,167	23,818
Transfers/Grants/Financial Charges	1,204,796	1,241,462	1,239,336	1,298,922	59,586
Fleet Costs	76,898	70,925	67,927	69,773	1,846
Program Facility Costs	114,408	118,320	119,638	121,343	1,705
Other Internal Costs	86,078	99,382	93,115	93,524	409
Gross Expenditures	3,606,829	3,681,560	3,674,416	3,795,811	121,395
Recoveries & Allocations	-391,667	-380,360	-377,307	-375,754	1,553
Net Expenditure	3,215,162	3,301,200	3,297,109	3,420,057	122,948
Revenues by Category					
Federal	-88,546	-84,791	-84,825	-85,132	-307
Provincial	-517,528	-545,149	-538,511	-584,743	-46,232
Own Funds	-67,056	-53,980	-53,297	-56,618	-3,321
Fees and Services	-765,407	-772,549	-790,279	-811,580	-21,301
Fines	-30,649	-29,580	-27,380	-27,660	-280
Other	-7,965	-28,897	-14,022	-12,767	1,255
Property Taxes	-1,491,971	-1,542,370	-1,539,370	-1,595,871	-56,501
Investment Income	-50,335	-35,781	-47,181	-48,081	-900
Development Charges	-8,681	-8,635	-8,635	-8,671	-36
Payment-in-lieu of taxation	-193,394	-186,609	-193,609	-188,934	4,675
Total Revenue	-3,221,532	-3,288,340	-3,297,109	-3,420,057	-122,948
Net Requirement	-6,370	12,860	0	0	0

Net of Recoveries and After Inter-departmental Allocations

	2017						2018			\$ Change over 2017 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Agriculture & Rural Affairs Committee										
Development Review Process Rural	1,719	0	1,719	1,719	0	1,719	1,764	0	1,764	45
Rural Affairs Office	1,133	0	1,133	1,133	0	1,133	1,158	0	1,158	25
Total	2,852	0	2,852	2,852	0	2,852	2,922	0	2,922	70
Audit Committee										
Auditor General	2,060	0	2,060	2,060	0	2,060	2,129	0	2,129	69
Total	2,060	0	2,060	2,060	0	2,060	2,129	0	2,129	69
Community & Protective Services Committee										
GM's Office & Business Support Services - Emergency & Protective Services	2,671	0	2,671	2,871	0	2,871	2,931	0	2,931	60
Security & Emergency Management	7,806	-370	7,436	8,306	-270	8,036	8,441	-270	8,171	135
Fire Services	158,215	-863	157,352	157,455	-963	156,492	161,630	-978	160,652	4,160
Paramedic Service	92,437	-55,469	36,968	90,872	-54,904	35,968	95,509	-56,909	38,600	2,632
By-law and Regulatory Services	20,044	-26,699	-6,655	19,744	-26,199	-6,455	20,379	-26,304	-5,925	530
GM's Office & Business Support Services - Community & Social Services	3,453	0	3,453	3,453	0	3,453	3,523	0	3,523	70
Social Services	220,910	-190,774	30,136	219,870	-189,059	30,811	227,355	-201,259	26,096	-4,715
Children's Services	118,601	-101,310	17,291	116,491	-99,200	17,291	147,791	-129,725	18,066	775
Housing Services	198,682	-94,628	104,054	197,287	-93,803	103,484	201,049	-93,503	107,546	4,062
Long Term Care	66,519	-52,139	14,380	63,699	-51,354	12,345	65,196	-51,974	13,222	877
Partner & Stakeholder Initiatives	25,241	-44	25,197	25,241	-44	25,197	25,871	-44	25,827	630
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	23,597	-1,313	22,284	24,262	-758	23,504	25,040	-758	24,282	778
Community Recreation and Cultural Programs	106,491	-47,033	59,458	106,756	-51,588	55,168	108,647	-51,633	57,014	1,846
Aquatics, Specialized and City Wide Programs	30,407	-12,734	17,673	30,407	-11,644	18,763	32,113	-12,514	19,599	836
Parks & Facilities Planning	1,919	-125	1,794	1,949	-400	1,549	1,999	-400	1,599	50
Facility Operations Services	28,900	-2,372	26,528	31,330	-2,372	28,958	31,631	-2,372	29,259	301
Parks	36,678	-431	36,247	36,678	-431	36,247	37,503	-431	37,072	825
Total	1,142,571	-586,304	556,267	1,136,671	-582,989	553,682	1,196,608	-629,074	567,534	13,852

Net of Recoveries and After Inter-departmental Allocations

	2017						2018			\$ Change over 2017 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Environment and Climate Protection Committee										
Infrastructure Services	5,765	-39	5,726	5,765	-39	5,726	5,840	-39	5,801	75
Environmental Initiatives	526	0	526	526	0	526	531	0	531	5
Solid Waste Services	71,870	-55,425	16,445	70,060	-50,045	20,015	72,030	-51,070	20,960	945
Forestry Services	18,125	-45	18,080	18,125	-45	18,080	18,290	-45	18,245	165
Total	96,286	-55,509	40,777	94,476	-50,129	44,347	96,691	-51,154	45,537	1,190
Finance & Economic Development Committee										
Elected Officials	11,502	0	11,502	11,742	0	11,742	11,952	0	11,952	210
City Clerk & Solicitor	26,843	-907	25,936	27,483	-907	26,576	33,123	-6,037	27,086	510
City Manager's Office	1,480	0	1,480	1,480	0	1,480	1,510	0	1,510	30
O-Train Construction	5	-5	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	2,730	0	2,730	2,730	0	2,730	2,837	0	2,837	107
Economic Development and Long Range Planning	13,036	-2,819	10,217	13,436	-3,219	10,217	9,274	-1,275	7,999	-2,218
GM's Office & Business Support Services - Service Innovation & Performance	2,918	0	2,918	3,018	0	3,018	3,078	0	3,078	60
Service Transformation	3,537	0	3,537	4,037	0	4,037	4,127	0	4,127	90
Public Information & Media Relations	3,670	0	3,670	3,670	0	3,670	3,745	0	3,745	75
Human Resources	13,951	0	13,951	13,951	0	13,951	14,186	0	14,186	235
Service Ottawa	14,153	-1,229	12,924	14,253	-1,229	13,024	14,498	-1,254	13,244	220
GM's Office & Business Support Services - Corporate Services	3,290	0	3,290	3,290	0	3,290	3,355	0	3,355	65
Revenue Services	12,818	-5,767	7,051	12,818	-5,767	7,051	13,458	-5,957	7,501	450
Corporate Finance	19,424	0	19,424	19,424	0	19,424	19,879	0	19,879	455
Supply Services	4,855	-630	4,225	4,825	-450	4,375	5,065	-450	4,615	240
Information Technology	55,899	0	55,899	55,999	0	55,999	59,719	0	59,719	3,720
Corporate Real Estate Office	9,868	-289	9,579	9,868	-289	9,579	9,918	-299	9,619	40
Non Departmental	340,119	-1,926,085	-1,585,966	346,084	-1,924,510	-1,578,426	351,256	-1,977,323	-1,626,067	-47,641
Total	540,098	-1,937,731	-1,397,633	548,113	-1,936,376	-1,388,263	560,985	-1,992,600	-1,431,615	-43,352

Net of Recoveries and After Inter-departmental Allocations

	2017						2018			\$ Change over 2017 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Planning Committee										
Right of Way, Heritage and Urban Design	11,057	-11,116	-59	11,057	-11,216	-159	11,382	-11,426	-44	115
Planning Services	9,389	-9,471	-82	9,489	-9,471	18	9,413	-9,661	-248	-266
Building Code Services - OBC	22,697	-22,697	0	24,397	-24,397	0	24,772	-24,772	0	0
Long Range Planning	3,589	-272	3,317	3,589	-272	3,317	3,389	-22	3,367	50
Affordable Housing	366	0	366	366	0	366	376	0	376	10
Total	47,098	-43,556	3,542	48,898	-45,356	3,542	49,332	-45,881	3,451	-91
Transportation Committee										
GM's Office & Business Support Services - Public Works & Environmental Services	10,022	-34	9,988	10,022	-34	9,988	10,282	-34	10,248	260
Roads Services	113,905	-1,222	112,683	99,705	-1,022	98,683	105,236	-1,037	104,199	5,516
Parking Services	16,077	-16,077	0	16,077	-16,077	0	15,787	-15,787	0	0
Traffic Services	46,392	-1,893	44,499	46,392	-1,893	44,499	48,352	-1,893	46,459	1,960
Transportation Planning	4,043	-55	3,988	4,043	-55	3,988	4,213	-55	4,158	170
Fleet Services	3,876	-549	3,327	3,876	-549	3,327	3,966	-549	3,417	90
Total	194,315	-19,830	174,485	180,115	-19,630	160,485	187,836	-19,355	168,481	7,996
Total City Operations	2,025,280	-2,642,930	-617,650	2,013,185	-2,634,480	-621,295	2,096,503	-2,738,064	-641,561	-20,266
Boards, Agencies and Commissions										
Committee of Adjustment	1,265	-1,265	0	1,365	-1,365	0	1,385	-1,385	0	0
Crime Prevention	1,009	0	1,009	1,009	0	1,009	1,029	0	1,029	20
Ottawa Public Health	58,242	-45,651	12,591	57,332	-44,741	12,591	57,949	-44,943	13,006	415
Ottawa Public Library	50,195	-3,511	46,684	50,419	-3,714	46,705	51,910	-3,711	48,199	1,494
Ottawa Police Service	318,933	-31,573	287,360	316,633	-30,773	285,860	326,467	-32,113	294,354	8,494
Transit Commission	498,524	-223,394	275,130	507,059	-231,929	275,130	519,572	-234,599	284,973	9,843
Total Boards, Agencies and Com	928,168	-305,394	622,774	933,817	-312,522	621,295	958,312	-316,751	641,561	20,266
Total Tax Supported Program	2,953,448	-2,948,324	5,124	2,947,002	-2,947,002	0	3,054,815	-3,054,815	0	0
Rate Supported Program										
Drinking Water Services	167,725	-164,445	3,280	169,240	-169,240	0	175,720	-175,720	0	0
Wastewater Services	135,622	-130,747	4,875	136,347	-136,347	0	142,792	-142,792	0	0
Stormwater Services	44,405	-44,825	-420	44,520	-44,520	0	46,730	-46,730	0	0
Total Rate Supported Program	347,752	-340,017	7,735	350,107	-350,107	0	365,242	-365,242	0	0
Total Tax and Rate Supported P	3,301,200	-3,288,340	12,860	3,297,109	-3,297,109	0	3,420,057	-3,420,057	0	0

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

Net of Recoveries and After Inter-departmental Allocations

	2017 Baseline		2018 Adjustments					2018	\$ Change over 2017 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Agriculture & Rural Affairs Committee									
Development Review Process Rural	1,719	0	45	0	0	0	0	1,764	45
Rural Affairs Office	1,133	0	25	0	0	0	0	1,158	25
Total	2,852	0	70	0	0	0	0	2,922	70
Audit Committee									
Auditor General	2,060	0	69	0	0	0	0	2,129	69
Total	2,060	0	69	0	0	0	0	2,129	69
Community & Protective Services Committee									
GM's Office & Business Support Services - Emergency & Protective Services	2,871	0	60	0	0	0	0	2,931	60
Security & Emergency Management	8,036	0	135	0	0	0	0	8,171	135
Fire Services	156,492	900	3,174	101	0	0	-15	160,652	4,160
Paramedic Service	35,968	840	2,032	940	0	0	-1,180	38,600	2,632
By-law and Regulatory Services	-6,455	0	635	0	0	0	-105	-5,925	530
GM's Office & Business Support Services - Community & Social Services	3,453	0	70	0	0	0	0	3,523	70
Social Services	30,811	-500	1,015	0	-5,230	0	0	26,096	-4,715
Children's Services	17,291	595	280	0	0	0	-100	18,066	775
Housing Services	103,484	0	4,062	0	0	0	0	107,546	4,062
Long Term Care	12,345	-500	1,497	0	0	0	-120	13,222	877
Partner & Stakeholder Initiatives	25,197	-410	715	325	0	0	0	25,827	630
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	23,504	0	628	0	150	0	0	24,282	778
Community Recreation and Cultural Programs	55,168	0	2,566	0	0	0	-720	57,014	1,846
Aquatics, Specialized and City Wide Programs	18,763	0	1,166	0	0	0	-330	19,599	836
Parks & Facilities Planning	1,549	0	50	0	0	0	0	1,599	50
Facility Operations Services	28,958	0	76	225	0	0	0	29,259	301
Parks	36,247	0	650	175	0	0	0	37,072	825
Total	553,682	925	18,811	1,766	-5,080	0	-2,570	567,534	13,852

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

Net of Recoveries and After Inter-departmental Allocations

	2017 Baseline		2018 Adjustments					2018	\$ Change over 2017 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Environment and Climate Protection Committee									
Infrastructure Services	5,726	0	75	0	0	0	0	5,801	75
Environmental Initiatives	526	0	5	0	0	0	0	531	5
Solid Waste Services	20,015	0	1,195	350	0	0	-600	20,960	945
Forestry Services	18,080	0	165	0	0	0	0	18,245	165
Total	44,347	0	1,440	350	0	0	-600	45,537	1,190
Finance & Economic Development Committee									
Elected Officials	11,742	0	210	0	0	0	0	11,952	210
City Clerk & Solicitor	26,576	0	510	0	0	0	0	27,086	510
City Manager's Office	1,480	0	30	0	0	0	0	1,510	30
O-Train Construction	0	0	0	0	0	0	0	0	0
O-Train Planning	0	0	0	0	0	0	0	0	0
GM's Office & Business Support Services - Planning, Infrastructure & Economic Development	2,730	0	107	0	0	0	0	2,837	107
Economic Development and Long Range Planning	10,217	0	127	0	-2,345	0	0	7,999	-2,218
GM's Office & Business Support Services - Service Innovation & Performance	3,018	0	60	0	0	0	0	3,078	60
Service Transformation	4,037	0	90	0	0	0	0	4,127	90
Public Information & Media Relations	3,670	0	75	0	0	0	0	3,745	75
Human Resources	13,951	0	235	0	0	0	0	14,186	235
Service Ottawa	13,024	0	245	0	0	0	-25	13,244	220
GM's Office & Business Support Services - Corporate Services	3,290	0	65	0	0	0	0	3,355	65
Revenue Services	7,051	0	640	0	0	0	-190	7,501	450
Corporate Finance	19,424	0	455	0	0	0	0	19,879	455
Supply Services	4,375	0	240	0	0	0	0	4,615	240
Information Technology	55,999	0	3,720	0	0	0	0	59,719	3,720
Corporate Real Estate Office	9,579	0	50	0	0	0	-10	9,619	40
Non Departmental	-1,578,426	-3,428	-27,978	-23,721	7,486	0	0	-1,626,067	-47,641
Total	-1,388,263	-3,428	-21,119	-23,721	5,141	0	-225	-1,431,615	-43,352

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

Net of Recoveries and After Inter-departmental Allocations

	2017 Baseline		2018 Adjustments					2018	\$ Change over 2017 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Planning Committee									
Right of Way, Heritage and Urban Design	-159	0	325	0	0	0	-210	-44	115
Planning Services	18	0	140	0	-216	0	-190	-248	-266
Building Code Services - OBC	0	0	375	0	0	0	-375	0	0
Long Range Planning	3,317	0	50	0	0	0	0	3,367	50
Affordable Housing	366	0	10	0	0	0	0	376	10
Total	3,542	0	900	0	-216	0	-775	3,451	-91
Transportation Committee									
GM's Office & Business Support Services - Public Works & Environmental Services	9,988	0	260	0	0	0	0	10,248	260
Roads Services	98,683	2,720	2,811	0	0	0	-15	104,199	5,516
Parking Services	0	0	-290	0	0	0	290	0	0
Traffic Services	44,499	210	1,675	75	0	0	0	46,459	1,960
Transportation Planning	3,988	0	170	0	0	0	0	4,158	170
Fleet Services	3,327	0	192	0	0	-102	0	3,417	90
Total	160,485	2,930	4,818	75	0	-102		168,481	7,996
Total City Operations	-621,295	427	4,989	-21,530	-155	-102	-4,170	-641,561	-20,266
Boards, Agencies and Commissions									
Committee of Adjustment	0	0	20	0	0	0	-20	0	0
Crime Prevention	1,009	0	20	0	0	0	0	1,029	20
Ottawa Public Health	12,591	-200	435	200	0	-15	-5	13,006	415
Ottawa Public Library	46,705	-260	1,439	315	0	0	0	48,199	1,494
Ottawa Police Service	285,860	0	5,559	2,610	875	-600	50	294,354	8,494
Transit Commission	275,130	220	11,943	2,310	0	0	-4,630	284,973	9,843
Total Boards, Agencies and Commissions	621,295	-240	19,416	5,435	875	-615	-4,605	641,561	20,266
Total Tax Supported Program	0	187	24,405	-16,095	720	-717	-8,775	0	0
Rate Supported Program									
Drinking Water Services	0	0	6,436	14	0	0	-6,450	0	0
Wastewater Services	0	0	6,413	7	0	0	-6,420	0	0
Stormwater Services	0	0	2,210	0	0	0	-2,210	0	0
Total Rate Supported Program	0	0	15,059	21	0	0	-15,080	0	0
Total Tax and Rate Supported Program	0	187	39,464	-16,074	720	-717	-23,855	0	0

City of Ottawa
Full Time Equivalents Summary by Committee

	2017	2018	2018
	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 Support Services - Emergency & Protective Services	25.00	0.00	25.00
Security & Emergency Management	22.00	0.00	22.00
Fire Services	977.00	0.00	977.00
Paramedic Service	631.00	14.00	645.00
By-law and Regulatory Services	161.78	0.00	161.78
GM's Office & Business Support Services - Community & Social Services	31.00	0.00	31.00
Social Services	483.17	0.00	483.17
Children's Services	149.49	28.00	177.49
Housing Services	59.40	0.00	59.40
Long Term Care	579.81	0.00	579.81
Partner & Stakeholder Initiatives	12.00	0.00	12.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	77.60	0.00	77.60
Community Recreation and Cultural Programs	713.59	10.00	723.59
Aquatics, Specialized and City Wide Programs	313.47	8.00	321.47
Parks & Facilities Planning	15.00	0.00	15.00
Facility Operations Services	600.93	1.00	601.93
Parks	279.54	4.00	283.54
Total	5,131.78	65.00	5,196.78

City of Ottawa
Full Time Equivalents Summary by Committee

	2017	2018	2018
	Budget	Adjustments	Estimate
Environment and Climate Protection Committee			
Infrastructure Services	198.42	0.00	198.42
Environmental Initiatives	2.00	0.00	2.00
Solid Waste Services	68.40	0.00	68.40
Forestry Services	81.32	0.00	81.32
Total	350.14	0.00	350.14
Finance & Economic Development Committee			
Elected Officials	0.00	0.00	0.00
City Clerk & Solicitor	224.55	0.00	224.55
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	32.00	0.00	32.00
Economic Development and Long Range Planning	29.57	-11.57	18.00
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	106.50	0.00	106.50
Service Ottawa	117.27	0.00	117.27
GM's Office & Business Support Services - Corporate Services	27.00	0.00	27.00
Revenue Services	189.45	0.00	189.45
Corporate Finance	209.22	0.00	209.22
Supply Services	64.99	0.00	64.99
Information Technology	296.00	0.00	296.00
Corporate Real Estate Office	45.50	0.00	45.50
Non Departmental	0.00	0.00	0.00
Total	1,454.55	-11.57	1,442.98

City of Ottawa
Full Time Equivalents Summary by Committee

	2017	2018	2018
	Budget	Adjustments	Estimate
Planning Committee			
Right of Way, Heritage and Urban Design	150.56	0.00	150.56
Planning Services	79.06	0.00	79.06
Building Code Services - OBC	175.89	0.00	175.89
Long Range Planning	26.00	0.00	26.00
Affordable Housing	4.00	0.00	4.00
Total	435.51	0.00	435.51
Transportation Committee			
GM's Office & Business Support Services - Public Works & Environmental Services	90.82	0.00	90.82
Roads Services	490.83	0.00	490.83
Parking Services	12.00	0.00	12.00
Traffic Services	257.05	0.00	257.05
Transportation Planning	36.00	0.00	36.00
Fleet Services	187.00	0.00	192.00
Total	1,073.70	0.00	1,078.70
Total City Operations	8,472.68	53.43	8,531.11
Boards, Agencies and Commissions			
Committee of Adjustment	12.00	0.00	12.00
Crime Prevention	3.00	0.00	3.00
Ottawa Public Health	506.41	0.00	506.41
Ottawa Public Library	461.55	1.00	462.55
Ottawa Police Service	1,984.60	23.00	2,007.60
Transit Commission	2,985.30	0.00	2,985.30
Total Boards, Agencies and Commissions	5,952.86	24.00	5,976.86
Total Tax Supported Full Time Equivalents (FTE's)	14,425.54	77.43	14,507.97

City of Ottawa
Full Time Equivalents Summary by Committee

	2017	2018	2018
	Budget	Adjustments	Estimate
Rate Supported Program			
Drinking Water Services	333.44	0.00	333.44
Wastewater Services	202.16	0.00	202.16
Stormwater Services	47.02	0.00	47.02
Total Rate Supported Program	582.62	0.00	582.62
Grand Total City Full Time Equivalents (FTE's)	15,008.16	77.43	15,090.59

	2017 Baseline		2018 Adjustments					2018	\$ Change over 2017 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Agriculture & Rural Affairs Committee									
Development Review Process Rural	16.00	0.00	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	0.00	2.00	0.00
Total	18.00	0.00	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	0.00	9.00	0.00
Total	9.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00
Community & Protective Services Committee									
GM's Office & Business Support Services - Emergency & Protective Services	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00
Security & Emergency Management	22.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00
Fire Services	977.00	0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
Paramedic Service	631.00	0.00	0.00	14.00	0.00	0.00	0.00	645.00	14.00
By-law and Regulatory Services	161.78	0.00	0.00	0.00	0.00	0.00	0.00	161.78	0.00
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
Social Services	483.17	0.00	0.00	0.00	0.00	0.00	0.00	483.17	0.00
Children's Services	149.49	13.00	0.00	15.00	0.00	0.00	0.00	177.49	28.00
Housing Services	59.40	0.00	0.00	0.00	0.00	0.00	0.00	59.40	0.00
Long Term Care	579.81	0.00	0.00	0.00	0.00	0.00	0.00	579.81	0.00
Partner & Stakeholder Initiatives	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
GM's Office & Business Support Services - Recreation, Cultural and Facility Services	77.60	0.00	0.00	0.00	0.00	0.00	0.00	77.60	0.00
Community Recreation and Cultural Programs	713.59	10.00	0.00	0.00	0.00	0.00	0.00	723.59	10.00
Aquatics, Specialized and City Wide Programs	313.47	0.00	0.00	8.00	0.00	0.00	0.00	321.47	8.00
Parks & Facilities Planning	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
Facility Operations Services	600.93	0.00	0.00	1.00	0.00	0.00	0.00	601.93	1.00
Parks	279.54	0.00	0.00	4.00	0.00	0.00	0.00	283.54	4.00
Total	5,131.78	23.00	0.00	42.00	0.00	0.00	0.00	5,196.78	65.00

	2017 Baseline		2018 Adjustments					2018	\$ Change over 2017 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Environment and Climate Protection Committee									
Infrastructure Services	198.42	0.00	0.00	0.00	0.00	0.00	0.00	198.42	0.00
Environmental Initiatives	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Solid Waste Services	68.40	0.00	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	0.00	81.32	0.00
Total	350.14	0.00	0.00	0.00	0.00	0.00	0.00	350.14	0.00
Finance & Economic Development Committee									
Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Clerk & Solicitor	224.55	0.00	0.00	0.00	0.00	0.00	0.00	224.55	0.00
City Manager's Office	8.00	0.00	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	0.00	18.00	0.00
O-Train Planning	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
GM's Office & Business Support Services - Planning, Infrastructure & Economic Development	32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00	0.00
Economic Development and Long Range Planning	29.57	-11.57	0.00	0.00	0.00	0.00	0.00	18.00	-11.57
GM's Office & Business Support Services - Service Innovation & Performance	24.00	0.00	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	0.00	30.50	0.00
Public Information & Media Relations	31.00	0.00	0.00	0.00	0.00	0.00	0.00	31.00	0.00
Human Resources	106.50	0.00	0.00	0.00	0.00	0.00	0.00	106.50	0.00
Service Ottawa	117.27	0.00	0.00	0.00	0.00	0.00	0.00	117.27	0.00
GM's Office & Business Support Services - Corporate Services	27.00	0.00	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	0.00	189.45	0.00
Corporate Finance	209.22	0.00	0.00	0.00	0.00	0.00	0.00	209.22	0.00
Supply Services	64.99	0.00	0.00	0.00	0.00	0.00	0.00	64.99	0.00
Information Technology	296.00	0.00	0.00	0.00	0.00	0.00	0.00	296.00	0.00
Corporate Real Estate Office	45.50	0.00	0.00	0.00	0.00	0.00	0.00	45.50	0.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,454.55	-11.57	0.00	0.00	0.00	0.00	0.00	1,442.98	-11.57

	2017 Baseline		2018 Adjustments					2018	\$ Change over 2017 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Planning Committee									
Right of Way, Heritage and Urban Design	150.56	0.00	0.00	0.00	0.00	0.00	0.00	150.56	0.00
Planning Services	79.06	0.00	0.00	0.00	0.00	0.00	0.00	79.06	0.00
Building Code Services - OBC	175.89	0.00	0.00	0.00	0.00	0.00	0.00	175.89	0.00
Long Range Planning	26.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00	0.00
Affordable Housing	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
Total	435.51	0.00	0.00	0.00	0.00	0.00	0.00	435.51	0.00
Transportation Committee									
GM's Office & Business Support Services - Public Works & Environmental Services	90.82	0.00	0.00	0.00	0.00	0.00	0.00	90.82	0.00
Roads Services	490.83	0.00	0.00	0.00	0.00	0.00	0.00	490.83	0.00
Parking Services	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00
Traffic Services	257.05	0.00	0.00	0.00	0.00	0.00	0.00	257.05	0.00
Transportation Planning	36.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00
Fleet Services	187.00	0.00	0.00	0.00	0.00	5.00	0.00	192.00	5.00
Total	1,073.70	0.00	0.00	0.00	0.00	5.00	0.00	1,078.70	5.00
Total City Operations	8,472.68	11.43	0.00	42.00	0.00	5.00	0.00	8,531.11	58.43
Boards, Agencies and Commissions									
Committee of Adjustment	12.00	0.00	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	0.00	3.00	0.00
Ottawa Public Health	506.41	0.00	0.00	0.00	0.00	0.00	0.00	506.41	0.00
Ottawa Public Library	461.55	0.00	1.00	0.00	0.00	0.00	0.00	462.55	1.00
Ottawa Police Service	1,984.60	0.00	-2.00	25.00	0.00	0.00	0.00	2,007.60	23.00
Transit Commission	2,985.30	0.00	0.00	0.00	0.00	0.00	0.00	2,985.30	0.00
Total Boards, Agencies and Commissions	5,952.86	0.00	-1.00	25.00	0.00	0.00	0.00	5,976.86	24.00
Total Tax Supported Full Time Equivalents (FTE's)	14,425.54	11.43	-1.00	67.00	0.00	5.00	0.00	14,507.97	82.43
Percent of 2017 FTEs		0.1%	0.0%	0.5%	0.0%	0.0%	0.0%	0.6%	
Rate Supported Program									
Drinking Water Services	333.44	0.00	0.00	0.00	0.00	0.00	0.00	333.44	0.00
Wastewater Services	202.16	0.00	0.00	0.00	0.00	0.00	0.00	202.16	0.00
Stormwater Services	47.02	0.00	0.00	0.00	0.00	0.00	0.00	47.02	0.00
Total Rate Supported Program	582.62	0.00	0.00	0.00	0.00	0.00	0.00	582.62	0.00
Grand Total City Full Time Equivalents (FTE's)	15,008.16	11.43	-1.00	67.00	0.00	5.00	0.00	15,090.59	82.43