

City of Ottawa  
Expenditures & Revenue Summary by Category  
In Thousands (\$000)

	2013	2014		2015	\$ Change over 2014 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Category</b>					
Salaries, Wages & Benefits	1,374,046	1,408,278	1,405,489	1,446,247	40,758
Overtime	48,653	51,480	40,861	41,969	1,108
Material & Services	570,949	537,638	544,072	553,456	9,384
Transfers/Grants/Financial Charges	896,535	1,095,425	1,064,578	1,081,245	16,667
Fleet Costs	71,781	76,068	71,063	72,646	1,583
Program Facility Costs	104,374	108,172	110,140	113,138	2,998
Other Internal Costs	77,300	97,147	77,164	77,644	480
<b>Gross Expenditures</b>	<b>3,143,638</b>	<b>3,374,208</b>	<b>3,313,367</b>	<b>3,386,345</b>	<b>72,978</b>
Recoveries & Allocations	-290,061	-321,607	-302,471	-312,589	-10,118
<b>Net Expenditure</b>	<b>2,853,577</b>	<b>3,052,601</b>	<b>3,010,896</b>	<b>3,073,756</b>	<b>62,860</b>
<b>Revenues by Category</b>					
Federal	-27,459	-67,339	-68,968	-67,697	1,271
Provincial	-407,936	-442,339	-433,901	-455,215	-21,314
Municipal	0	0	0	0	0
Own Funds	-65,633	-116,302	-96,719	-93,494	3,225
Fees and Services	-689,339	-713,184	-736,227	-752,086	-15,859
Fines	-23,350	-25,755	-26,415	-26,535	-120
Other	-23,886	-24,800	-14,718	-14,611	107
Property Taxes	-1,365,567	-1,413,244	-1,409,668	-1,438,638	-28,970
Investment Income	-36,504	-35,654	-29,791	-29,791	0
Development Charges	-7,500	-7,964	-7,964	-7,964	0
Payment-in-lieu of taxation	-191,979	-186,777	-186,525	-187,725	-1,200
<b>Total Revenue</b>	<b>-2,839,153</b>	<b>-3,033,358</b>	<b>-3,010,896</b>	<b>-3,073,756</b>	<b>-62,860</b>
<b>Net Requirement</b>	<b>14,424</b>	<b>19,243</b>	<b>0</b>	<b>0</b>	<b>0</b>

Net of Recoveries and After Inter-departmental Allocations

	2014						2015			\$ Change over 2014 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
<b>Agriculture &amp; Rural Affairs Committee</b>										
Development Review Process Rural	3,275	0	3,275	3,285	0	3,285	3,320	0	3,320	35
<b>Total</b>	<b>3,275</b>	<b>0</b>	<b>3,275</b>	<b>3,285</b>	<b>0</b>	<b>3,285</b>	<b>3,320</b>	<b>0</b>	<b>3,320</b>	<b>35</b>
<b>Audit Committee</b>										
Auditor General	1,497	0	1,497	1,711	0	1,711	1,751	0	1,751	40
<b>Total</b>	<b>1,497</b>	<b>0</b>	<b>1,497</b>	<b>1,711</b>	<b>0</b>	<b>1,711</b>	<b>1,751</b>	<b>0</b>	<b>1,751</b>	<b>40</b>
<b>Community &amp; Protective Services Committee</b>										
Emergency & Protective Services	258,830	-78,456	180,374	254,211	-79,261	174,950	260,930	-80,033	180,897	5,947
Community & Social Services	570,750	-362,501	208,249	563,975	-356,046	207,929	562,913	-377,836	185,077	-22,852
Parks, Recreation & Cultural Services	148,896	-58,018	90,878	153,747	-63,298	90,449	159,372	-64,343	95,029	4,580
Parks, Buildings & Grounds	67,224	-2,432	64,792	65,704	-2,811	62,893	66,989	-3,161	63,828	935
<b>Total</b>	<b>1,045,700</b>	<b>-501,407</b>	<b>544,293</b>	<b>1,037,637</b>	<b>-501,416</b>	<b>536,221</b>	<b>1,050,204</b>	<b>-525,373</b>	<b>524,831</b>	<b>-11,390</b>
<b>Environment Committee</b>										
Infrastructure Services	10,618	-641	9,977	12,210	-2,173	10,037	12,604	-2,173	10,431	394
Environmental Policy and Programs	466	0	466	652	0	652	662	0	662	10
Solid Waste Services	63,614	-47,176	16,438	68,688	-45,575	23,113	67,422	-46,125	21,297	-1,816
Forestry Services	17,065	0	17,065	16,370	0	16,370	16,675	0	16,675	305
<b>Total</b>	<b>91,763</b>	<b>-47,817</b>	<b>43,946</b>	<b>97,920</b>	<b>-47,748</b>	<b>50,172</b>	<b>97,363</b>	<b>-48,298</b>	<b>49,065</b>	<b>-1,107</b>
<b>Finance &amp; Economic Development Committee</b>										
Elected Officials	11,373	0	11,373	10,952	0	10,952	11,282	0	11,282	330
City Manager's Office	508	0	508	510	0	510	5,897	0	5,897	5,387
Corporate Programs & Business Services	5,971	0	5,971	5,976	0	5,976	6,126	0	6,126	150
Real Estate Partnerships & Development	11,052	-521	10,531	9,145	-220	8,925	9,094	-224	8,870	-55
Finance	34,642	-5,714	28,928	35,528	-5,327	30,201	36,263	-5,447	30,816	615
City Clerk & Solicitor	30,419	-5,579	24,840	31,307	-5,597	25,710	27,189	-677	26,512	802
DCM, City Operations	1,300	0	1,300	1,391	0	1,391	1,411	0	1,411	20
Service Ottawa	10,464	-1,424	9,040	11,142	-1,434	9,708	11,522	-1,434	10,088	380
Human Resources	15,535	0	15,535	15,788	0	15,788	16,078	0	16,078	290
Information Technology	54,542	-1	54,541	55,418	0	55,418	57,133	0	57,133	1,715
Corporate Communications	4,732	0	4,732	4,648	0	4,648	4,738	0	4,738	90
DCM, Planning & Infrastructure	1,504	0	1,504	1,632	0	1,632	1,667	0	1,667	35
Economic Development & Innovation	6,870	-7	6,863	6,879	0	6,879	6,914	0	6,914	35
Rail Implementation	3,568	-3,568	0	3,531	-3,531	0	3,546	-3,546	0	0
Non Departmental	329,604	-1,814,477	-1,484,873	300,414	-1,775,764	-1,475,350	310,561	-1,804,223	-1,493,662	-18,312
<b>Total</b>	<b>522,084</b>	<b>-1,831,291</b>	<b>-1,309,207</b>	<b>494,261</b>	<b>-1,791,873</b>	<b>-1,297,612</b>	<b>509,421</b>	<b>-1,815,551</b>	<b>-1,306,130</b>	<b>-8,518</b>
<b>Planning Committee</b>										
Planning & Growth Management	21,752	-20,424	1,328	21,771	-18,867	2,904	21,256	-19,381	1,875	-1,029
Building Code Services - OBC	18,597	-23,813	-5,216	17,021	-22,237	-5,216	17,451	-22,702	-5,251	-35
Housing Services	363	0	363	346	0	346	351	0	351	5
<b>Total</b>	<b>40,712</b>	<b>-44,237</b>	<b>-3,525</b>	<b>39,138</b>	<b>-41,104</b>	<b>-1,966</b>	<b>39,058</b>	<b>-42,083</b>	<b>-3,025</b>	<b>-1,059</b>

	2014						2015			\$ Change over 2014 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
<b>Transportation Committee</b>										
General Manager's Office	175	0	175	137	0	137	142	0	142	5
Business Services	6,876	-35	6,841	6,989	-34	6,955	7,199	-34	7,165	210
Traffic Services	39,458	-2,156	37,302	40,045	-1,143	38,902	41,331	-1,143	40,188	1,286
Roads Services	110,549	-1,785	108,764	94,115	-1,022	93,093	97,035	-1,022	96,013	2,920
Parking Services	16,219	-16,291	-72	15,365	-15,437	-72	15,912	-15,912	0	72
Fleet Services	3,981	-621	3,360	3,892	-549	3,343	4,117	-549	3,568	225
Transportation Planning	3,004	-56	2,948	3,172	-55	3,117	3,221	-55	3,166	49
<b>Total</b>	<b>180,262</b>	<b>-20,944</b>	<b>159,318</b>	<b>163,715</b>	<b>-18,240</b>	<b>145,475</b>	<b>168,957</b>	<b>-18,715</b>	<b>150,242</b>	<b>4,767</b>
<b>Total City Operations</b>	<b>1,885,293</b>	<b>-2,445,696</b>	<b>-560,403</b>	<b>1,837,667</b>	<b>-2,400,381</b>	<b>-562,714</b>	<b>1,870,074</b>	<b>-2,450,020</b>	<b>-579,946</b>	<b>-17,232</b>
<b>Boards, Agencies and Commissions</b>										
Committee of Adjustment	1,077	-1,505	-428	1,613	-1,613	0	1,646	-1,646	0	0
Crime Prevention	654	0	654	654	0	654	669	0	669	15
Ottawa Public Health	53,793	-41,115	12,678	53,365	-40,697	12,668	54,004	-41,099	12,905	237
Ottawa Public Library	47,250	-4,359	42,891	47,614	-4,201	43,413	48,732	-4,291	44,441	1,028
Ottawa Police Service	285,147	-23,998	261,149	286,234	-24,353	261,881	295,412	-25,514	269,898	8,017
Transit Commission	463,873	-220,019	243,854	465,255	-221,157	244,098	478,125	-226,092	252,033	7,935
<b>Total Boards, Agencies and Commissions</b>	<b>851,794</b>	<b>-290,996</b>	<b>560,798</b>	<b>854,735</b>	<b>-292,021</b>	<b>562,714</b>	<b>878,588</b>	<b>-298,642</b>	<b>579,946</b>	<b>17,232</b>
<b>Total Tax Supported Program</b>	<b>2,737,087</b>	<b>-2,736,692</b>	<b>395</b>	<b>2,692,402</b>	<b>-2,692,402</b>	<b>0</b>	<b>2,748,662</b>	<b>-2,748,662</b>	<b>0</b>	<b>0</b>
<b>Rate Supported Program</b>										
Drinking Water Services	152,767	-143,419	9,348	153,115	-153,115	0	156,545	-156,545	0	0
Wastewater Services										
Sanitary Services	150,593	-152,809	-2,216	153,915	-164,924	-11,009	157,103	-168,089	-10,986	23
Stormwater Services	12,154	-438	11,716	11,464	-455	11,009	11,446	-460	10,986	-23
Total Wastewater Services	162,747	-153,247	9,500	165,379	-165,379	0	168,549	-168,549	0	0
<b>Total Rate Supported Program</b>	<b>315,514</b>	<b>-296,666</b>	<b>18,848</b>	<b>318,494</b>	<b>-318,494</b>	<b>0</b>	<b>325,094</b>	<b>-325,094</b>	<b>0</b>	<b>0</b>
<b>Total Tax and Rate Supported Program</b>	<b>3,052,601</b>	<b>-3,033,358</b>	<b>19,243</b>	<b>3,010,896</b>	<b>-3,010,896</b>	<b>0</b>	<b>3,073,756</b>	<b>-3,073,756</b>	<b>0</b>	<b>0</b>

Net of Recoveries and After Inter-departmental Allocations

	2014 Baseline		2015 Adjustments						2015	\$ Change over 2014 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Agriculture &amp; Rural Affairs Committee</b>										
Development Review Process Rural	3,285	0	35	0	0	0	0	0	3,320	35
<b>Total</b>	<b>3,285</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,320</b>	<b>35</b>
<b>Audit Committee</b>										
Auditor General	1,711	0	40	0	0	0	0	0	1,751	40
<b>Total</b>	<b>1,711</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,751</b>	<b>40</b>
<b>Community &amp; Protective Services Committee</b>										
Emergency & Protective Services	174,950	100	5,287	0	1,325	0	-600	-165	180,897	5,947
Community & Social Services	207,929	-23,685	-4,497	2,076	0	3,500	0	-246	185,077	-22,852
Parks, Recreation and Cultural Services	90,449	-980	2,950	0	1,860	1,000	0	-250	95,029	4,580
Parks, Buildings & Grounds	62,893	-1,380	1,250	0	1,270	125	-330	0	63,828	935
<b>Total</b>	<b>536,221</b>	<b>-25,945</b>	<b>4,990</b>	<b>2,076</b>	<b>4,455</b>	<b>4,625</b>	<b>-930</b>	<b>-661</b>	<b>524,831</b>	<b>-11,390</b>
<b>Environment Committee</b>										
Infrastructure Services	10,037	0	394	0	0	0	0	0	10,431	394
Environment Policy and Programs	652	0	10	0	0	0	0	0	662	10
Solid Waste Services	23,113	-2,515	1,649	-500	-410	0	0	-40	21,297	-1,816
Forestry Services	16,370	0	305	0	0	0	0	0	16,675	305
<b>Total</b>	<b>50,172</b>	<b>-2,515</b>	<b>2,358</b>	<b>-500</b>	<b>-410</b>	<b>0</b>	<b>0</b>	<b>-40</b>	<b>49,065</b>	<b>-1,107</b>
<b>Finance &amp; Economic Development Committee</b>										
Elected Officials	10,952	0	330	0	0	0	0	0	11,282	330
City Manager's Office	510	0	5	0	0	5,382	0	0	5,897	5,387
Corporate Programs & Business Services	5,976	0	150	0	0	0	0	0	6,126	150
Real Estate Partnerships & Development	8,925	-250	199	0	0	0	0	-4	8,870	-55
Finance	30,201	0	725	0	10	0	0	-120	30,816	615
City Clerk & Solicitor	25,710	-100	652	250	0	0	0	0	26,512	802
DCM, City Operations	1,391	0	20	0	0	0	0	0	1,411	20
Service Ottawa	9,708	0	380	0	0	0	0	0	10,088	380
Human Resources	15,788	0	290	0	0	0	0	0	16,078	290
Information Technology	55,418	0	1,460	255	0	0	0	0	57,133	1,715
Corporate Communications	4,648	0	90	0	0	0	0	0	4,738	90
DCM, Planning & Infrastructure	1,632	0	35	0	0	0	0	0	1,667	35
Economic Development & Innovation	6,879	-25	60	0	0	0	0	0	6,914	35
Rail Implementation	0	200	-185	0	0	0	0	-15	0	0
Non Departmental	-1,475,350	21,739	-24,401	920	-22,470	5,400	0	500	-1,493,662	-18,312
<b>Total</b>	<b>-1,297,612</b>	<b>21,564</b>	<b>-20,190</b>	<b>1,425</b>	<b>-22,460</b>	<b>10,782</b>	<b>0</b>	<b>361</b>	<b>-1,306,130</b>	<b>-8,518</b>

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

Net of Recoveries and After Inter-departmental Allocations

	2014 Baseline		2015 Adjustments						2015	\$ Change over 2014 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Planning Committee</b>										
Planning and Growth Management	2,904	-927	412	0	0	0	0	-514	1,875	-1,029
Building Code Services - OBC	-5,216	0	260	0	0	0	0	-295	-5,251	-35
Housing Services	346	0	5	0	0	0	0	0	351	5
<b>Total</b>	<b>-1,966</b>	<b>-927</b>	<b>677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-809</b>	<b>-3,025</b>	<b>-1,059</b>
<b>Transportation Committee</b>										
General Manager's Office	137	0	5	0	0	0	0	0	142	5
Business Services	6,955	0	210	0	0	0	0	0	7,165	210
Traffic Management & Operational Support	38,902	-39	940	205	180	0	0	0	40,188	1,286
Roads & Traffic Maintenance	93,093	0	2,820	100	0	0	0	0	96,013	2,920
Parking Operations	-72	-403	475	0	0	0	0	0	0	72
Fleet Services	3,343	0	-665	890	0	0	0	0	3,568	225
Transportation Planning	3,117	0	49	0	0	0	0	0	3,166	49
<b>Total</b>	<b>145,475</b>	<b>-442</b>	<b>3,834</b>	<b>1,195</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,242</b>	<b>4,767</b>
<b>Total City Operations</b>	<b>-562,714</b>	<b>-8,265</b>	<b>-8,256</b>	<b>4,196</b>	<b>-18,235</b>	<b>15,407</b>	<b>-930</b>	<b>-1,149</b>	<b>-579,946</b>	<b>-17,232</b>
<b>Boards, Agencies and Commissions</b>										
Committee of Adjustment	0	0	7	26	0	0	0	-33	0	0
Crime Prevention	654	0	15	0	0	0	0	0	669	15
Ottawa Public Health	12,668	-265	879	-567	200	0	0	-10	12,905	237
Ottawa Public Library	43,413	0	1,028	0	0	0	0	0	44,441	1,028
Ottawa Police Service	261,881	0	8,238	0	0	2,322	-2,089	-454	269,898	8,017
Transit Commission	244,098	-1,930	8,125	0	4,215	0	0	-2,475	252,033	7,935
<b>Total Boards, Agencies and Commissions</b>	<b>562,714</b>	<b>-2,195</b>	<b>18,292</b>	<b>-541</b>	<b>4,415</b>	<b>2,322</b>	<b>-2,089</b>	<b>-2,972</b>	<b>579,946</b>	<b>17,232</b>
<b>Total Tax Supported Program</b>	<b>0</b>	<b>-10,460</b>	<b>10,036</b>	<b>3,655</b>	<b>-13,820</b>	<b>17,729</b>	<b>-3,019</b>	<b>-4,121</b>	<b>0</b>	<b>0</b>
<b>Rate Supported Program</b>										
Drinking Water Services	0	5,510	3,205	65	10	0	0	-8,790	0	0
Wastewater Services										
Sanitary Services	-11,009	6,690	3,138	65	10	0	0	-9,880	-10,986	23
Stormwater Services	11,009	0	-18	0	0	0	0	-5	10,986	-23
Total Wastewater Services	0	6,690	3,120	65	10	0	0	-9,885	0	0
<b>Total Rate Supported Program</b>	<b>0</b>	<b>12,200</b>	<b>6,325</b>	<b>130</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>-18,675</b>	<b>0</b>	<b>0</b>
<b>Total Tax and Rate Supported Program</b>	<b>0</b>	<b>1,740</b>	<b>16,361</b>	<b>3,785</b>	<b>-13,800</b>	<b>17,729</b>	<b>-3,019</b>	<b>-22,796</b>	<b>0</b>	<b>0</b>

	2014	2015	2015	2015
	Budget	Service Initiatives / Savings	Adjustments	Estimate
<b>Agriculture &amp; Rural Affairs Committee</b>				
Development Review Process Rural	19.00	0.00	0.00	19.00
<b>Total</b>	<b>19.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>
<b>Audit Committee</b>				
Auditor General	8.00	0.00	0.00	8.00
<b>Total</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>
<b>Community &amp; Protective Services Committee</b>				
Emergency & Protective Services	1,819.35	-5.00	0.00	1,814.35
Community & Social Services	1,359.11	0.00	-9.00	1,350.11
Parks, Recreation & Cultural Services	1,146.21	0.00	0.00	1,146.21
Parks, Buildings & Grounds	890.35	0.00	0.00	890.35
<b>Total</b>	<b>5,215.02</b>	<b>-5.00</b>	<b>-9.00</b>	<b>5,201.02</b>
<b>Environment Committee</b>				
Infrastructure Services	295.67	0.00	0.00	295.67
Environmental Policy and Programs	4.00	0.00	0.00	4.00
Solid Waste Services	64.58	0.00	0.00	64.58
Forestry Services	83.32	0.00	0.00	83.32
<b>Total</b>	<b>447.57</b>	<b>0.00</b>	<b>0.00</b>	<b>447.57</b>
<b>Finance &amp; Economic Development Committee</b>				
Elected Officials	0.00	0.00	0.00	0.00
City Manager's Office	2.00	0.00	0.00	2.00
Corporate Programs & Business Services	37.00	0.00	0.00	37.00
Real Estate Partnerships & Development	42.50	0.00	0.00	42.50
Finance	446.31	0.00	-3.00	443.31
City Clerk & Solicitor	237.84	0.00	-1.50	236.34
DCM, City Operations	10.00	0.00	0.00	10.00
Service Ottawa	102.73	0.00	0.00	102.73
Human Resources	132.00	0.00	0.00	132.00
Information Technology	303.00	0.00	0.00	303.00
Corporate Communications	41.00	0.00	0.00	41.00
DCM, Planning & Infrastructure	10.49	0.00	0.00	10.49
Economic Development & Innovation	11.00	0.00	0.00	11.00
Rail Implementation	23.00	0.00	0.00	23.00
Non Departmental	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,398.87</b>	<b>0.00</b>	<b>-4.50</b>	<b>1,394.37</b>

City of Ottawa  
Full Time Equivalents Summary by Committee

	2014	2015	2015	2015
	Budget	Service Initiatives / Savings	Adjustments	Estimate
<b>Planning Committee</b>				
Planning & Growth Management	219.15	0.00	0.00	219.15
Building Code Services - OBC	186.12	0.00	0.00	186.12
Housing Services	3.00	0.00	0.00	3.00
<b>Total</b>	<b>408.27</b>	<b>0.00</b>	<b>0.00</b>	<b>408.27</b>
<b>Transportation Committee</b>				
General Manager's Office	2.00	0.00	0.00	2.00
Business Services	76.65	0.00	0.00	76.65
Traffic Management & Operational Support	250.69	0.00	0.00	250.69
Roads & Traffic Maintenance	518.97	0.00	0.00	518.97
Parking Operations	16.00	0.00	0.00	16.00
Fleet Services	178.00	0.00	6.00	184.00
Transportation Planning	29.00	0.00	0.00	29.00
<b>Total</b>	<b>1,071.31</b>	<b>0.00</b>	<b>6.00</b>	<b>1,077.31</b>
<b>Total City Operations</b>	<b>8,568.04</b>	<b>-5.00</b>	<b>-7.50</b>	<b>8,555.54</b>
<b>Boards, Agencies and Commissions</b>				
Committee of Adjustment	12.00	0.00	0.00	12.00
Crime Prevention	3.00	0.00	0.00	3.00
Ottawa Public Health	508.41	0.00	-7.00	501.41
Ottawa Public Library	458.98	0.00	0.00	458.98
Ottawa Police Service	1,930.30	0.00	12.25	1,942.55
Transit Commission	2,981.30	0.00	0.00	2,981.30
<b>Total Boards, Agencies and Commissions</b>	<b>5,893.99</b>	<b>0.00</b>	<b>5.25</b>	<b>5,899.24</b>
<b>Total Tax Supported Full Time Equivalents (FTE's)</b>	<b>14,462.03</b>	<b>-5.00</b>	<b>-2.25</b>	<b>14,454.78</b>
<b>Rate Supported Program</b>				
Drinking Water Services	363.95	0.00	0.00	363.95
Wastewater Services				
Sanitary Services	217.45	0.00	0.00	217.45
Stormwater Services	51.68	0.00	0.00	51.68
Total Wastewater Services	269.13	0.00	0.00	269.13
<b>Total Rate Supported Program</b>	<b>633.08</b>	<b>0.00</b>	<b>0.00</b>	<b>633.08</b>
<b>Grand Total City Full Time Equivalents (FTE's)</b>	<b>15,095.11</b>	<b>-5.00</b>	<b>-2.25</b>	<b>15,087.86</b>

	2014 Baseline		2015 Adjustments						2015	\$ Change over 2014 Budget	
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate		
<b>Agriculture &amp; Rural Affairs Committee</b>											
Development Review Process Rural	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
<b>Total</b>	<b>19.00</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>0.00</b>	<b>0.00</b>	<b>19.00</b>	<b>0.00</b>
<b>Audit Committee</b>											
Auditor General	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00
<b>Total</b>	<b>8.00</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>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>
<b>Community &amp; Protective Services Committee</b>											
Emergency & Protective Services	1,819.35	0.00	0.00	0.00	0.00	0.00	0.00	-5.00	0.00	1,814.35	-5.00
Community & Social Services	1,359.11	0.00	0.00	-9.00	0.00	0.00	0.00	0.00	0.00	1,350.11	-9.00
Parks, Recreation and Cultural Services	1,146.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,146.21	0.00
Parks, Buildings & Grounds	890.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.35	0.00
<b>Total</b>	<b>5,215.02</b>	<b>0.00</b>	<b>0.00</b>	<b>-9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>5,201.02</b>	<b>-14.00</b>
<b>Environment Committee</b>											
Infrastructure Services	295.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	295.67	0.00
Environmental Policy and Programs	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
Solid Waste Services	64.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.58	0.00
Forestry Services	83.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.32	0.00
<b>Total</b>	<b>447.57</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>0.00</b>	<b>0.00</b>	<b>447.57</b>	<b>0.00</b>
<b>Finance &amp; Economic Development Committee</b>											
Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Manager's Office	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Corporate Programs & Business Services	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	0.00
Real Estate Partnerships & Development	42.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.50	0.00
Finance	446.31	0.00	-3.00	0.00	0.00	0.00	0.00	0.00	0.00	443.31	-3.00
City Clerk & Solicitor	237.84	0.00	-1.50	0.00	0.00	0.00	0.00	0.00	0.00	236.34	-1.50
DCM, City Operations	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
Service Ottawa	102.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.73	0.00
Human Resources	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.00	0.00
Information Technology	303.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	303.00	0.00
Corporate Communications	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00	0.00
DCM, Planning & Infrastructure	10.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.49	0.00
Economic Development & Innovation	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
Rail Implementation	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,398.87</b>	<b>0.00</b>	<b>-4.50</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>1,394.37</b>	<b>-4.50</b>



	2014 Baseline		2015 Adjustments						2015	\$ Change over 2014 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Planning Committee</b>										
Planning & Growth Management	219.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.15	0.00
Building Code Services - OBC	186.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186.12	0.00
Housing Services	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
<b>Total</b>	<b>408.27</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>0.00</b>	<b>408.27</b>	<b>0.00</b>
<b>Transportation Committee</b>										
General Manager's Office	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Business Services	76.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.65	0.00
Traffic Management & Operational Support	250.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.69	0.00
Roads & Traffic Maintenance	518.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	518.97	0.00
Parking Operations	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Fleet Services	178.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	184.00	6.00
Transportation Planning	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	0.00
<b>Total</b>	<b>1,071.31</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,077.31</b>	<b>6.00</b>
<b>Total City Operations</b>	<b>8,568.04</b>	<b>0.00</b>	<b>-4.50</b>	<b>-3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>8,555.54</b>	<b>-12.50</b>
<b>Boards, Agencies and Commissions</b>										
Committee of Adjustment	12.00	0.00	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	0.00	3.00	0.00
Ottawa Public Health	508.41	0.00	-7.00	0.00	0.00	0.00	0.00	0.00	501.41	-7.00
Ottawa Public Library	458.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	458.98	0.00
Ottawa Police Service	1,930.30	0.00	12.25	0.00	0.00	0.00	0.00	0.00	1,942.55	12.25
Transit Commission	2,981.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,981.30	0.00
<b>Total Boards, Agencies and Commissions</b>	<b>5,893.99</b>	<b>0.00</b>	<b>5.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,899.24</b>	<b>5.25</b>
<b>Total Tax Supported Full Time Equivalents (FTE's)</b>	<b>14,462.03</b>	<b>0.00</b>	<b>0.75</b>	<b>-3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>14,454.78</b>	<b>-7.25</b>
<b>Percent of 2014 FTEs</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.1%</b>	
<b>Rate Supported Program</b>										
Drinking Water Services	363.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	363.95	0.00
Wastewater Services										
Sanitary Services	217.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217.45	0.00
Stormwater Services	51.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.68	0.00
Total Wastewater Services	269.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	269.13	0.00
<b>Total Rate Supported Program</b>	<b>633.08</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>0.00</b>	<b>633.08</b>	<b>0.00</b>
<b>Grand Total City Full Time Equivalents (FTE's)</b>	<b>15,095.11</b>	<b>0.00</b>	<b>0.75</b>	<b>-3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>15,087.86</b>	<b>-7.25</b>