

Expenditures & Revenue Summary by Category

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City of Ottawa

In Thousands (\$000)

Expenditure & Revenue Summary by Category	2011	2012		2013	\$ Change Over
	Actual	Forecast	Budget	Estimate	2012 Budget
Expenditures by Category					
Salaries, Wages & Benefits	1,276,441	1,279,528	1,274,766	1,326,009	51,243
Overtime	43,768	35,852	34,355	36,323	1,968
Material & Services	510,013	486,681	495,160	498,157	2,997
Transfers/Grants/Financial Charges	806,989	725,159	721,468	739,837	18,369
Fleet Costs	59,414	61,783	61,855	65,415	3,560
Program Facility Costs	96,489	100,722	100,692	106,326	5,634
Other Internal Costs	130,856	30,070	29,494	29,564	70
Service Ottawa	-	-	-	(6,580)	(6,580)
Gross Expenditures	2,923,970	2,719,795	2,717,790	2,795,051	77,261
Recoveries & Allocations	(262,529)	(262,572)	(259,796)	(274,409)	(14,613)
Net Expenditure	2,661,441	2,457,223	2,457,994	2,520,642	62,648
Revenues by Category					
Federal	(38,096)	(37,906)	(37,713)	(37,298)	415
Provincial	(413,687)	(412,000)	(408,468)	(418,887)	(10,419)
Municipal	(80)	(25,312)	(21,812)	(21,812)	-
Own Funds	(41,329)	(39,233)	(40,269)	(34,015)	6,254
Fees & Services Charges	(669,985)	(378,060)	(385,420)	(387,350)	(1,930)
Fines	(24,761)	(25,955)	(27,187)	(27,187)	-
Other	(22,754)	(13,171)	(11,271)	(10,476)	795
Property Taxes	(1,270,056)	(1,310,844)	(1,314,841)	(1,371,727)	(56,886)
Investment Income	(31,374)	(35,891)	(35,291)	(35,291)	-
Development Charges	(3,132)	-	-	-	-
Payment-in-lieu of taxation	(180,409)	(177,690)	(175,722)	(176,037)	(315)
Service Ottawa	-	-	-	(562)	(562)
Total Revenue	(2,695,663)	(2,456,062)	(2,457,994)	(2,520,642)	(62,648)
Net Requirement	(34,222)	1,161	-	-	-

Operating Summary by Committee

City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

Operating Summary	2012						2013			\$ Change Over 2012 Net Budget
	Forecast			Budget			Estimate			
	Exp	Rev	Net	Exp	Rev	Net	Exp	Rev	Net	
Agriculture & Rural Affairs Committee										
Development Review (Rural)	3,100	-	3,100	3,170	-	3,170	3,239	-	3,239	69
Total	3,100	-	3,100	3,170	-	3,170	3,239	-	3,239	69
Community & Protective Services Committee										
Emergency & Protective Services	238,777	(71,597)	167,180	236,767	(68,672)	168,095	243,483	(71,872)	171,611	3,516
Community & Social Services	550,025	(339,580)	210,445	548,411	(339,072)	209,339	557,702	(345,637)	212,065	2,726
Parks, Recreation & Cultural Services	134,767	(56,726)	78,041	135,663	(60,474)	75,189	144,007	(61,341)	82,666	7,477
Parks, Buildings & Grounds	62,016	(3,148)	58,868	62,016	(3,148)	58,868	62,695	(3,148)	59,547	679
Total	985,585	(471,051)	514,534	982,857	(471,366)	511,491	1,007,887	(481,998)	525,889	14,398
Environment Committee										
Infrastructure Services	7,552	(641)	6,911	7,632	(666)	6,966	7,971	(671)	7,300	334
Environmental Policy and Programs	983	-	983	1,013	-	1,013	1,057	-	1,057	44
Solid Waste Services	69,381	(47,374)	22,007	70,665	(47,375)	23,290	67,611	(45,110)	22,501	(789)
Forestry Services	13,120	-	13,120	13,120	-	13,120	14,590	-	14,590	1,470
Total	91,036	(48,015)	43,021	92,430	(48,041)	44,389	91,229	(45,781)	45,448	1,059
Finance & Economic Development Committee										
Elected Officials	10,144	-	10,144	10,444	-	10,444	10,728	-	10,728	284
Auditor General	1,616	-	1,616	1,616	-	1,616	1,672	-	1,672	56
City Manager's Office	489	-	489	489	-	489	504	-	504	15
Corporate Programs & Business Services	5,921	(300)	5,621	5,921	(300)	5,621	6,001	(300)	5,701	80
Real Estate Partnerships & Development	6,471	(354)	6,117	6,471	(354)	6,117	6,644	(379)	6,265	148
Finance	33,428	(5,880)	27,548	33,548	(5,735)	27,813	34,643	(5,785)	28,858	1,045
City Clerk & Solicitor	21,376	(440)	20,936	21,256	(440)	20,816	22,453	(640)	21,813	997
DCM, City Operations	1,265	-	1,265	1,265	-	1,265	1,362	-	1,362	97
Service Ottawa	9,993	(1,469)	8,524	9,993	(1,469)	8,524	10,299	(1,524)	8,775	251
Human Resources	15,286	-	15,286	15,090	-	15,090	15,587	-	15,587	497
Information Technology	48,556	-	48,556	48,556	-	48,556	52,081	-	52,081	3,525
Corporate Communications	4,403	-	4,403	4,403	-	4,403	4,585	-	4,585	182
DCM, Planning & Infrastructure	2,109	-	2,109	1,959	-	1,959	1,607	-	1,607	(352)
Economic Development & Innovation	5,581	-	5,581	5,581	-	5,581	6,129	-	6,129	548
Rail Implementation	5,997	(5,997)	-	6,997	(6,997)	-	6,997	(6,997)	-	-
Non Departmental	203,247	(1,585,585)	(1,382,338)	204,807	(1,586,714)	(1,381,907)	214,694	(1,641,619)	(1,426,925)	(45,018)
Total	375,882	(1,600,025)	(1,224,143)	378,396	(1,602,009)	(1,223,613)	395,986	(1,657,244)	(1,261,258)	(37,645)
Planning Committee										
Planning and Growth Management	20,576	(17,391)	3,185	20,831	(17,636)	3,195	21,329	(18,226)	3,103	(92)
Building Code Services - OBC	20,661	(25,312)	(4,651)	17,161	(21,812)	(4,651)	16,696	(21,812)	(5,116)	(465)
Housing	408	-	408	408	-	408	420	-	420	12
Total	41,645	(42,703)	(1,058)	38,400	(39,448)	(1,048)	38,445	(40,038)	(1,593)	(545)

Operating Summary by Committee

City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

Operating Summary	2012						2013			\$ Change Over 2012 Net Budget
	Forecast			Budget			Estimate			
	Exp	Rev	Net	Exp	Rev	Net	Exp	Rev	Net	
Transportation Committee										
Public Works General Manager	131	-	131	146	-	146	161	-	161	15
Business Services Branch	2,600	(54)	2,546	2,780	(34)	2,746	2,865	(34)	2,831	85
Traffic Management & Operational Support	12,114	(55)	12,059	12,424	(55)	12,369	13,114	(55)	13,059	690
Roads & Traffic Maintenance	115,379	(2,338)	113,041	119,679	(2,188)	117,491	120,466	(2,188)	118,278	787
Parking Operations	15,687	(15,687)	-	15,687	(15,687)	-	15,572	(15,572)	-	-
Fleet Services	3,179	(549)	2,630	3,179	(549)	2,630	3,299	(549)	2,750	120
Transportation Planning	2,724	(55)	2,669	2,739	(55)	2,684	2,983	(55)	2,928	244
Total	151,814	(18,738)	133,076	156,634	(18,568)	138,066	158,460	(18,453)	140,007	1,941
Total City Operations	1,649,062	(2,180,532)	(531,470)	1,651,887	(2,179,432)	(527,545)	1,695,246	(2,243,514)	(548,268)	(20,723)
Transit Commission	441,727	(209,094)	232,633	440,941	(213,494)	227,447	448,426	(211,598)	236,828	9,381
Total Standing Committees and Commissions	2,090,789	(2,389,626)	(298,837)	2,092,828	(2,392,926)	(300,098)	2,143,672	(2,455,112)	(311,440)	(11,342)
Boards & Agencies										
Committee of Adjustment	1,082	(1,307)	(225)	1,337	(1,337)	-	1,145	(1,145)	-	-
Crime Prevention	634	-	634	634	-	634	644	-	644	10
Ottawa Public Health	51,512	(39,818)	11,694	50,433	(38,864)	11,569	51,149	(39,181)	11,968	399
Ottawa Public Library	44,692	(3,540)	41,152	44,748	(3,596)	41,152	46,163	(3,596)	42,567	1,415
Ottawa Police Services	268,514	(21,771)	246,743	268,014	(21,271)	246,743	277,869	(21,608)	256,261	9,518
Total Boards & Agencies	366,434	(66,436)	299,998	365,166	(65,068)	300,098	376,970	(65,530)	311,440	11,342
Total Tax Supported Program	2,457,223	(2,456,062)	1,161	2,457,994	(2,457,994)	-	2,520,642	(2,520,642)	-	0

2013 Operating Budget Changes

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City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

Operating	2012 Baseline		2013 Adjustments						2013	\$ Change over '12 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	
Agriculture & Rural Affairs Committee										
Development Review (Rural)	3,170	-	69	-	-	-	-	-	3,239	69
Total	3,170	-	69	-	-	-	-	-	3,239	69
Community & Protective Services Committee										
Emergency & Protective Services	168,095	275	6,144	(1,570)	-	-	(1,168)	(165)	171,611	3,516
Community & Social Services	209,339	(2,471)	10,303	(4,145)	70	500	(646)	(885)	212,065	2,726
Parks, Recreation and Cultural Services	75,189	(320)	3,465	35	4,598	500	(801)	-	82,666	7,477
Parks, Buildings & Grounds	58,868	(8)	1,761	-	991	-	(2,065)	-	59,547	679
Total	511,491	(2,524)	21,673	(5,680)	5,659	1,000	(4,680)	(1,050)	525,889	14,398
Environment Committee										
Infrastructure Services	6,966	(2)	281	-	55	60	(55)	(5)	7,300	334
Environmental Policy and Programs	1,013	(6)	50	-	-	-	-	-	1,057	44
Solid Waste Services	23,290	(293)	(3,007)	-	150	-	(344)	2,705	22,501	(789)
Forestry Services	13,120	(62)	322	-	515	725	(30)	-	14,590	1,470
Total	44,389	(363)	(2,354)	-	720	785	(429)	2,700	45,448	1,059
Finance & Economic Development Committee										
Elected Officials	10,444	-	284	-	-	-	-	-	10,728	284
Auditor General	1,616	-	56	-	-	-	-	-	1,672	56
City Manager's Office	489	-	15	-	-	-	-	-	504	15
Corporate Programs & Business Services	5,621	-	128	-	-	-	(48)	-	5,701	80
Real Estate Partnerships & Development	6,117	-	228	-	-	-	(55)	(25)	6,265	148
Finance	27,813	-	1,268	-	8	-	(181)	(50)	28,858	1,045
City Clerk & Solicitor	20,816	(385)	588	-	-	800	(6)	-	21,813	997
DCM, City Operations	1,265	-	97	-	-	-	-	-	1,362	97
Service Ottawa	8,524	-	350	-	-	-	(44)	(55)	8,775	251
Human Resources	15,090	(32)	433	-	-	100	(4)	-	15,587	497
Information Technology	48,556	(3)	1,580	-	-	-	1,948	-	52,081	3,525
Corporate Communications	4,403	(3)	234	-	-	-	(49)	-	4,585	182
DCM, Planning & Infrastructure	1,959	(400)	55	-	-	-	(7)	-	1,607	(352)
Economic Development & Innovation	5,581	-	48	-	-	500	-	-	6,129	548
Rail Implementation	-	-	-	-	-	-	-	-	-	-
Non Departmental	(1,381,907)	3,260	(28,294)	(635)	(24,659)	5,310	-	-	(1,426,925)	(45,018)
Total	(1,223,613)	2,437	(22,930)	(635)	(24,651)	6,710	1,554	(130)	(1,261,258)	(37,645)

2013 Operating Budget Changes

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City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

Operating	2012 Baseline		2013 Adjustments					2013	\$ Change over '12 Budget	
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues		Estimate
Planning Committee										
Planning and Growth Management	3,195	(659)	817	-	340	300	(300)	(590)	3,103	(92)
Building Code Services - OBC	(4,651)	(261)	251	-	-	-	(455)	-	(5,116)	(465)
Housing	408	-	12	-	-	-	-	-	420	12
Total	(1,048)	(920)	1,080	-	340	300	(755)	(590)	(1,593)	(545)
Transportation Committee										
Public Works General Manager	146	-	15	-	-	-	-	-	161	15
Business Services Branch	2,746	-	85	-	-	-	-	-	2,831	85
Traffic Management & Operational Support	12,369	(5)	465	-	370	-	(140)	-	13,059	690
Roads & Traffic Maintenance	117,491	(1,490)	2,805	-	1,465	-	(1,993)	-	118,278	787
Parking Operations	-	-	-	-	-	-	-	-	-	-
Fleet Services	2,630	-	120	-	-	-	-	-	2,750	120
Transportation Planning	2,684	(2)	201	-	-	45	-	-	2,928	244
Total	138,066	(1,497)	3,691	-	1,835	45	(2,133)		140,007	1,941
Total City Operations	(527,545)	(2,867)	1,229	(6,315)	(16,097)	8,840	(6,443)	930	(548,268)	(20,723)
Transit Commission	227,447	10,736	3,760	5	1,092	-	(116)	(6,096)	236,828	9,381
Total Standing Committees and Commissions	(300,098)	7,869	4,989	(6,310)	(15,005)	8,840	(6,559)	(5,166)	(311,440)	(11,342)
Boards & Agencies										
Committee of Adjustment	-	-	25	-	-	-	-	(25)	-	-
Crime Prevention	634	-	10	-	-	-	-	-	644	10
Ottawa Public Health	11,569	(115)	1,296	(530)	389	-	(696)	55	11,968	399
Ottawa Public Library	41,152	-	1,265	-	150	-	-	-	42,567	1,415
Ottawa Police Services	246,743	-	11,129	-	-	560	(2,021)	(150)	256,261	9,518
Total Boards & Agencies	300,098	(115)	13,725	(530)	539	560	(2,717)	(120)	311,440	11,342
Total Tax Supported Program	-	7,754	18,714	(6,840)	(14,466)	9,400	(9,276)	(5,286)	-	0

Full Time Equivalent Summary by Committee

City of Ottawa

Full Time Equivalents (FTE's)	2012	2013	2013	2013
	Budget	Service Ottawa	Adjustments	Estimate
Agriculture & Rural Affairs Committee				
Development Review (Rural)	18.00	-	-	18.00
Total	18.00	-	-	18.00
Community & Protective Services Committee				
Emergency & Protective Services	1,839.28	(6.00)	-	1,833.28
Community & Social Services	1,396.11	(9.00)	(4.00)	1,383.11
Parks, Recreation & Cultural Services	1,067.72	(4.00)	51.26	1,114.98
Parks, Buildings & Grounds	854.83	(25.50)	33.22	862.55
Total	5,157.94	(44.50)	80.48	5,193.92
Environment Committee				
Infrastructure Services	291.17	(0.50)	2.00	292.67
Environmental Policy and Programs	7.00	-	-	7.00
Solid Waste Services	63.25	(1.00)	2.00	64.25
Forestry Services	81.60	-	5.58	87.18
Total	443.02	(1.50)	9.58	451.10
Finance & Economic Development Committee				
Elected Officials	-	-	-	-
Auditor General	8.00	-	(1.00)	7.00
City Manager's Office	2.00	-	-	2.00
Corporate Programs & Business Services	36.00	(0.50)	-	35.50
Real Estate Partnerships & Development	42.50	(0.50)	-	42.00
Finance	451.31	(2.00)	-	449.31
City Clerk & Solicitor	202.84	-	-	202.84
DCM, City Operations	10.00	-	-	10.00
Service Ottawa	106.23	(0.50)	-	105.73
Human Resources	131.00	-	1.00	132.00
Information Technology	354.00	(1.75)	-	352.25
Corporate Communications	42.00	(0.50)	-	41.50
DCM, Planning & Infrastructure	10.49	-	-	10.49
Economic Development & Innovation	6.00	-	2.00	8.00
Rail Implementation	28.00	-	-	28.00
Non Departmental	-	-	-	-
Total	1,430.37	(5.75)	2.00	1,426.62

Full Time Equivalent Summary by Committee

City of Ottawa

Full Time Equivalents (FTE's)	2012	2013	2013	2013
	Budget	Service Ottawa	Adjustments	Estimate
Planning Committee				
Planning and Growth Management	218.73	(3.75)	4.00	218.98
Building Code Services - OBC	191.29	(5.00)	-	186.29
Housing	4.00	-	-	4.00
Total	414.02	(8.75)	4.00	409.27
Transportation Committee				
Public Works General Manager	2.00	-	-	2.00
Business Services Branch	25.33	-	-	25.33
Traffic Management & Operational Support	135.37	(2.00)	2.33	135.70
Roads & Traffic Maintenance	689.39	(4.00)	7.75	693.14
Parking Operations	18.00	-	-	18.00
Fleet Services	181.32	(5.00)	3.00	179.32
Transportation Planning	28.00	-	-	28.00
Total	1,079.41	(11.00)	13.08	1,081.49
Total City Operations	8,542.76	(71.50)	109.14	8,580.40
Transit Commission	3,162.04	(1.50)	(164.54)	2,996.00
Total Standing Committees and Commissions	11,704.80	(73.00)	(55.40)	11,576.40
Boards & Agencies				
Committee of Adjustment	10.00	-	-	10.00
Crime Prevention	2.00	-	-	2.00
Ottawa Public Health	509.91	(4.00)	4.00	509.91
Ottawa Public Library	451.81	-	-	451.81
Ottawa Police Services	1,946.30	(19.00)	8.00	1,935.30
Total Boards & Agencies	2,920.02	(23.00)	12.00	2,909.02
Total Full Time Equivalents (FTE's)	14,624.82	(96.00)	(43.40)	14,485.42

Full Time Equivalent Budget Changes

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City of Ottawa

Full Time Equivalents (FTE's)	2012 Baseline		2013 Adjustments						2013	Change Over '12 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	
Agriculture & Rural Affairs Committee										
Development Review (Rural)	18.00	-	-	-	-	-	-	-	18.00	-
Total	18.00	-	-	-	-	-	-	-	18.00	-
Community & Protective Services Committee										
Emergency & Protective Services	1,839.28	-	-	-	-	-	(6.00)	-	1,833.28	(6.00)
Community & Social Services	1,396.11	-	(4.00)	-	-	-	(9.00)	-	1,383.11	(13.00)
Parks, Recreation and Cultural Services	1,067.72	(10.86)	-	0.90	61.22	-	(4.00)	-	1,114.98	47.26
Parks, Buildings & Grounds	854.83	-	-	-	33.22	-	(25.50)	-	862.55	7.72
Total	5,157.94	(10.86)	(4.00)	0.90	94.44	-	(44.50)	-	5,193.92	35.98
Environment Committee										
Infrastructure Services	291.17	-	-	-	2.00	-	(0.50)	-	292.67	1.50
Environmental Policy and Programs	7.00	-	-	-	-	-	-	-	7.00	-
Solid Waste Services	63.25	-	-	-	2.00	-	(1.00)	-	64.25	1.00
Forestry Services	81.60	-	-	-	3.58	2.00	-	-	87.18	5.58
Total	443.02	-	-	-	7.58	2.00	(1.50)	-	451.10	8.08
Finance & Economic Development Committee										
Elected Officials	-	-	-	-	-	-	-	-	-	-
Auditor General	8.00	(1.00)	-	-	-	-	-	-	7.00	(1.00)
City Manager's Office	2.00	-	-	-	-	-	-	-	2.00	-
Corporate Programs & Business Services	36.00	-	-	-	-	-	(0.50)	-	35.50	(0.50)
Real Estate Partnerships & Development	42.50	-	-	-	-	-	(0.50)	-	42.00	(0.50)
Finance	451.31	-	-	-	-	-	(2.00)	-	449.31	(2.00)
City Clerk & Solicitor	202.84	-	-	-	-	-	-	-	202.84	-
DCM, City Operations	10.00	-	-	-	-	-	-	-	10.00	-
Service Ottawa	106.23	-	-	-	-	-	(0.50)	-	105.73	(0.50)
Human Resources	131.00	-	-	-	-	1.00	-	-	132.00	1.00
Information Technology	354.00	-	-	-	-	-	(1.75)	-	352.25	(1.75)
Corporate Communications	42.00	-	-	-	-	-	(0.50)	-	41.50	(0.50)
DCM, Planning & Infrastructure	10.49	-	-	-	-	-	-	-	10.49	-
Economic Development & Innovation	6.00	-	-	-	-	2.00	-	-	8.00	2.00
Rail Implementation	28.00	-	-	-	-	-	-	-	28.00	-
Non Departmental	-	-	-	-	-	-	-	-	-	-
Total	1,430.37	(1.00)	-	-	-	3.00	(5.75)	-	1,426.62	(3.75)

Full Time Equivalent Budget Changes

Document 1

City of Ottawa

Full Time Equivalents (FTE's)	2012 Baseline		2013 Adjustments					2013	Change Over '12 Budget	
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues		Estimate
Planning Committee										
Planning and Growth Management	218.73	-	-	-	4.00	-	(3.75)	-	218.98	0.25
Building Code Services - OBC	191.29	-	-	-	-	-	(5.00)	-	186.29	(5.00)
Housing	4.00	-	-	-	-	-	-	-	4.00	-
Total	414.02	-	-	-	4.00	-	(8.75)	-	409.27	(4.75)
Transportation Committee										
Public Works General Manager	2.00	-	-	-	-	-	-	-	2.00	-
Business Services Branch	25.33	-	-	-	-	-	-	-	25.33	-
Traffic Management & Operational Support	135.37	-	-	-	2.33	-	(2.00)	-	135.70	0.33
Roads & Traffic Maintenance	689.39	2.58	-	-	5.17	-	(4.00)	-	693.14	3.75
Parking Operations	18.00	-	-	-	-	-	-	-	18.00	-
Fleet Services	181.32	-	-	-	3.00	-	(5.00)	-	179.32	(2.00)
Transportation Planning	28.00	-	-	-	-	-	-	-	28.00	-
Total	1,079.41	2.58	-	-	10.50	-	(11.00)	-	1,081.49	2.08
Total City Operations	8,542.76	(9.28)	(4.00)	0.90	116.52	5.00	(71.50)	-	8,580.40	37.64
Transit Commission	3,162.04	(97.54)	(70.00)	-	-	3.00	(1.50)	-	2,996.00	(166.04)
Total Standing Committees and Commissions	11,704.80	(106.82)	(74.00)	0.90	116.52	8.00	(73.00)	-	11,576.40	(128.40)
Boards & Agencies										
Committee of Adjustment	10.00	-	-	-	-	-	-	-	10.00	-
Crime Prevention	2.00	-	-	-	-	-	-	-	2.00	-
Ottawa Public Health	509.91	-	-	-	4.00	-	(4.00)	-	509.91	-
Ottawa Public Library	451.81	-	-	-	-	-	-	-	451.81	-
Ottawa Police Services	1,946.30	-	8.00	-	-	-	(19.00)	-	1,935.30	(11.00)
Total Boards & Agencies	2,920.02	-	8.00	-	4.00	-	(23.00)	-	2,909.02	(11.00)
Total Full Time Equivalents (FTE's)	14,624.82	(106.82)	(66.00)	0.90	120.52	8.00	(96.00)	-	14,485.42	(139.40)
Percent of 2012 FTEs		-0.7%	-0.5%	0.0%	0.8%	0.1%	-0.7%	0.0%	-1.0%	