

City of Ottawa
Expenditures & Revenue Summary by Category - Tax and Rate Supported
In Thousands (\$000)

	2015	2016		2017	\$ Change over 2016 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Category					
Salaries, Wages	1,180,562	1,209,305	1,215,952	1,236,870	20,918
Overtime	55,357	50,748	44,083	46,627	2,544
Benefits / Allowances					
Statutory	81,048	82,691	82,681	82,791	110
OMERS	115,999	118,348	118,336	119,952	1,616
Group Insurance	82,864	84,543	84,534	89,194	4,660
Compensation	1,515,830	1,545,635	1,545,586	1,575,434	29,848
Material & Services	495,528	509,576	514,516	527,129	12,613
Transfers/Grants/Financial Charges	1,148,251	1,151,662	1,153,388	1,199,486	46,098
Fleet Costs	-1,435	76,462	73,587	66,884	-6,703
Program Facility Costs	112,043	114,359	115,388	118,346	2,958
Other Internal Costs	92,993	95,619	90,472	92,553	2,081
Gross Expenditures	3,363,210	3,493,313	3,492,937	3,579,832	86,895
Recoveries & Allocations	-233,247	-313,520	-312,870	-312,481	389
Net Expenditure	3,129,963	3,179,793	3,180,067	3,267,351	87,284
Revenues by Category					
Federal	-79,558	-82,897	-82,524	-82,024	500
Provincial	-498,815	-499,033	-497,915	-512,100	-14,185
Own Funds	-50,561	-69,874	-67,467	-56,538	10,929
Fees and Services	-735,779	-767,876	-763,885	-791,201	-27,316
Fines	-26,433	-29,255	-26,305	-27,330	-1,025
Other	-13,084	-13,666	-12,966	-14,305	-1,339
Property Taxes	-1,455,260	-1,484,524	-1,484,524	-1,534,472	-49,948
Investment Income	-33,438	-48,441	-43,791	-47,091	-3,300
Development Charges	-8,000	-8,681	-8,681	-8,681	0
Payment-in-lieu of taxation	-191,884	-192,959	-192,009	-193,609	-1,600
Total Revenue	-3,092,812	-3,197,206	-3,180,067	-3,267,351	-87,284
Net Requirement	37,151	-17,413	0	0	0

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2016						2017			\$ Change over 2016 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Agriculture & Rural Affairs Committee										
Development Review Process Rural	3,288	0	3,288	3,288	0	3,288	2,971	0	2,971	-317
Total	3,288	0	3,288	3,288	0	3,288	2,971	0	2,971	-317
Audit Committee										
Auditor General	2,018	0	2,018	2,018	0	2,018	2,060	0	2,060	42
Total	2,018	0	2,018	2,018	0	2,018	2,060	0	2,060	42
Community & Protective Services Committee										
Emergency & Protective Services	274,826	-79,373	195,453	271,456	-80,428	191,028	279,333	-82,335	196,998	5,970
Community & Social Services	595,948	-397,808	198,140	589,959	-397,649	192,310	600,781	-407,951	192,830	520
Recreation, Cultural and Facility Services	190,301	-65,276	125,025	190,787	-65,577	125,210	196,038	-66,692	129,346	4,136
Parks	35,892	-431	35,461	35,892	-431	35,461	36,082	-431	35,651	190
Total	1,096,967	-542,888	554,079	1,088,094	-544,085	544,009	1,112,234	-557,409	554,825	10,816
Environment Committee										
Infrastructure Services	10,096	-731	9,365	10,096	-731	9,365	9,552	-731	8,821	-544
Environmental Policy and Programs	544	0	544	546	0	546	432	0	432	-114
Solid Waste Services	66,962	-46,920	20,042	67,392	-46,310	21,082	68,325	-48,180	20,145	-937
Forestry Services	19,162	-45	19,117	18,412	-45	18,367	18,606	-45	18,561	194
Total	96,764	-47,696	49,068	96,446	-47,086	49,360	96,915	-48,956	47,959	-1,401
Finance & Economic Development Committee										
Elected Officials	11,222	0	11,222	11,522	0	11,522	11,742	0	11,742	220
City Clerk & Solicitor	32,216	-521	31,695	32,341	-521	31,820	33,219	-907	32,312	492
City Manager's Office	1,468	0	1,468	1,468	0	1,468	1,379	0	1,379	-89
O-Train Construction	4,542	-4,542	0	4,542	-4,542	0	4,513	-4,513	0	0
O-Train Planning	0	0	0	0	0	0	0	0	0	0
GM, Planning, Infrastructure & Economic D	3,012	0	3,012	3,462	0	3,462	1,945	0	1,945	-1,517
Economic Development	12,220	-3,102	9,118	12,381	-3,580	8,801	12,498	-3,220	9,278	477
GM, Service Innovation & Performance	748	0	748	748	0	748	338	0	338	-410
Corporate Communications	4,616	0	4,616	4,641	0	4,641	4,756	0	4,756	115
Corporate Programs & Business Services	1,997	0	1,997	2,042	0	2,042	2,092	0	2,092	50
Human Resources	15,192	0	15,192	15,307	0	15,307	15,167	0	15,167	-140
Service Ottawa	11,606	-1,234	10,372	11,856	-1,234	10,622	12,016	-1,259	10,757	135
GM Corporate Services & City Treasurer	372	0	372	372	0	372	382	0	382	10
Finance	37,057	-6,112	30,945	37,547	-5,852	31,695	37,709	-6,217	31,492	-203
Information Technology	57,233	0	57,233	57,458	0	57,458	57,576	0	57,576	118
Real Estate Partnerships & Development	9,762	-284	9,478	9,862	-284	9,578	9,716	-289	9,427	-151
Non Departmental	322,685	-1,885,036	-1,562,351	329,285	-1,874,166	-1,544,881	348,499	-1,918,589	-1,570,090	-25,209
Total	525,948	-1,900,831	-1,374,883	534,834	-1,890,179	-1,355,345	553,547	-1,934,994	-1,381,447	-26,102

City of Ottawa
Operating Summary by Committee
In Thousands (\$000)
Net of Recoveries and After Inter-departmental Allocations

	2016						2017			\$ Change over 2016 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Planning Committee										
Planning & Growth Management	21,799	-20,562	1,237	22,049	-20,112	1,937	20,798	-20,512	286	-1,651
Building Code Services - OBC	23,587	-23,587	0	23,587	-23,587	0	24,025	-24,025	0	0
Housing Services	356	0	356	356	0	356	366	0	366	10
Total	45,742	-44,149	1,593	45,992	-43,699	2,293	45,189	-44,537	652	-1,641
Transportation Committee										
General Manager's Office	441	0	441	441	0	441	456	0	456	15
Business Services	6,660	-34	6,626	6,810	-34	6,776	3,140	-34	3,106	-3,670
Roads Services	112,645	-1,022	111,623	102,345	-1,022	101,323	101,967	-1,022	100,945	-378
Parking Services	16,077	-16,077	0	16,077	-16,077	0	16,077	-16,077	0	0
Traffic Services	43,641	-1,143	42,498	43,641	-1,143	42,498	46,001	-1,893	44,108	1,610
Transportation Planning	3,204	-55	3,149	3,204	-55	3,149	3,207	-55	3,152	3
Fleet Services	3,467	-534	2,933	3,542	-609	2,933	3,743	-549	3,194	261
Total	186,135	-18,865	167,270	176,060	-18,940	157,120	174,591	-19,630	154,961	-2,159
Total City Operations	1,956,862	-2,554,429	-597,567	1,946,732	-2,543,989	-597,257	1,987,507	-2,605,526	-618,019	-20,762
Boards, Agencies and Commissions										
Committee of Adjustment	1,299	-1,299	0	1,409	-1,409	0	1,364	-1,364	0	0
Crime Prevention	989	0	989	989	0	989	1,009	0	1,009	20
Ottawa Public Health	56,800	-44,190	12,610	56,488	-43,878	12,610	57,319	-44,334	12,985	375
Ottawa Public Library	48,697	-3,459	45,238	49,019	-3,663	45,356	50,419	-3,714	46,705	1,349
Ottawa Police Service	303,976	-26,979	276,997	304,526	-27,529	276,997	316,764	-30,905	285,859	8,862
Transit Commission	482,820	-224,785	258,035	490,274	-228,969	261,305	503,334	-231,873	271,461	10,156
Total Boards, Agencies and Commissions	894,581	-300,712	593,869	902,705	-305,448	597,257	930,209	-312,190	618,019	20,762
Total Tax Supported Program	2,851,443	-2,855,141	-3,698	2,849,437	-2,849,437	0	2,917,716	-2,917,716	0	0
Rate Supported Program										
Drinking Water Services	159,356	-165,371	-6,015	159,501	-159,501	0	169,026	-169,026	0	0
Wastewater Services	127,159	-176,394	-49,235	128,844	-170,669	-41,825	137,479	-180,144	-42,665	-840
Stormwater Services	41,835	-300	41,535	42,285	-460	41,825	43,130	-465	42,665	840
Total Rate Supported Program	328,350	-342,065	-13,715	330,630	-330,630	0	349,635	-349,635	0	0
Total Tax and Rate Supported Program	3,179,793	-3,197,206	-17,413	3,180,067	-3,180,067	0	3,267,351	-3,267,351	0	0

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

	2016 Baseline		2017 Adjustments					2017	\$ Change over 2016 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	3,288	0	55	0	0	-372	0	2,971	-317
Total	3,288	0	55	0	0	-372	0	2,971	-317
Audit Committee									
Auditor General	2,018	0	42	0	0	0	0	2,060	42
Total	2,018	0	42	0	0	0	0	2,060	42
Community & Protective Services Committee									
Emergency & Protective Services	191,028	3,325	5,690	1,650	-75	-3,190	-1,430	196,998	5,970
Community & Social Services	192,310	-910	6,466	240	-2,195	-2,386	-695	192,830	520
Recreation, Cultural and Facility Services	125,210	0	5,326	225	960	-1,310	-1,065	129,346	4,136
Parks	35,461	0	1,408	395	0	-1,613	0	35,651	190
Total	544,009	2,415	18,890	2,510	-1,310	-8,499	-3,190	554,825	10,816
Environment Committee									
Infrastructure Services	9,365	0	229	0	0	-773	0	8,821	-544
Environment Policy and Programs	546	0	20	0	0	-134	0	432	-114
Solid Waste Services	21,082	-500	1,105	65	0	-647	-960	20,145	-937
Forestry Services	18,367	0	269	0	345	-420	0	18,561	194
Total	49,360	-500	1,623	65	345	-1,974	-960	47,959	-1,401
Finance & Economic Development Committee									
Elected Officials	11,522	0	220	0	0	0	0	11,742	220
City Clerk & Solicitor	31,820	0	640	90	0	-238	0	32,312	492
City Manager's Office	1,468	0	30	0	0	-119	0	1,379	-89
O-Train Construction	0	-166	132	0	0	0	34	0	0
O-Train Planning	0	0	0	0	0	0	0	0	0
GM, Planning, Infrastructure & Economic Development	3,462	0	60	0	-500	-1,077	0	1,945	-1,517
Economic Development	8,801	0	715	135	0	-373	0	9,278	477
GM, Service Innovation & Performance	748	0	15	0	0	-425	0	338	-410
Corporate Communications	4,641	0	115	0	0	0	0	4,756	115
Corporate Programs & Business Services	2,042	0	50	0	0	0	0	2,092	50
Human Resources	15,307	0	270	0	0	-410	0	15,167	-140
Service Ottawa	10,622	0	285	0	0	-125	-25	10,757	135
GM Corporate Services & City Treasurer	372	0	10	0	0	0	0	382	10
Finance	31,695	0	1,225	0	0	-1,243	-185	31,492	-203
Information Technology	57,458	0	1,900	0	0	-1,782	0	57,576	118
Real Estate Partnerships & Development	9,578	0	136	0	0	-282	-5	9,427	-151
Non Departmental	-1,544,881	5,326	-30,583	-13,752	16,800	0	-3,000	-1,570,090	-25,209
Total	-1,355,345	5,160	-24,780	-13,527	16,300	-6,074	-3,181	-1,381,447	-26,102

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

	2016 Baseline		2017 Adjustments					2017	\$ Change over 2016 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Planning Committee									
Planning and Growth Management	1,937	0	545	0	50	-1,846	-400	286	-1,651
Building Code Services - OBC	0	0	40	0	0	-40	0	0	0
Housing Services	356	0	10	0	0	0	0	366	10
Total	2,293	0	595	0	50	-1,886	-400	652	-1,641
Transportation Committee									
General Manager's Office	441	0	15	0	0	0	0	456	15
Business Services	6,776	0	195	0	0	-3,865	0	3,106	-3,670
Roads Services	101,323	4,500	946	0	0	-5,824	0	100,945	-378
Parking Operations	0	0	0	0	0	0	0	0	0
Traffic Services	42,498	0	2,118	-240	800	-1,068	0	44,108	1,610
Transportation Planning	3,149	0	70	0	0	-67	0	3,152	3
Fleet Services	2,933	60	-211	0	0	412	0	3,194	261
Total	157,120	4,560	3,133	-240	800	-10,412		154,961	-2,159
Total City Operations	-597,257	11,635	-442	-11,192	16,185	-29,217	-7,731	-618,019	-20,762
Boards, Agencies and Commissions									
Committee of Adjustment	0	0	0	0	0	0	0	0	0
Crime Prevention	989	0	20	0	0	0	0	1,009	20
Ottawa Public Health	12,610	352	-11	155	0	-116	-5	12,985	375
Ottawa Public Library	45,356	-271	1,455	115	0	0	50	46,705	1,349
Ottawa Police Service	276,997	0	7,102	2,060	2,000	-2,000	-300	285,859	8,862
Transit Commission	261,305	886	11,415	220	0	0	-2,365	271,461	10,156
Total Boards, Agencies and Commissions	597,257	967	19,981	2,550	2,000	-2,116	-2,620	618,019	20,762
Total Tax Supported Program	0	12,602	19,539	-8,642	18,185	-31,333	-10,351	0	0
Rate Supported Program									
Drinking Water Services	0	323	8,402	50	0	0	-8,775	0	0
Wastewater Services	-41,825	0	8,635	0	0	0	-9,475	-42,665	-840
Stormwater Services	41,825	0	845	0	0	0	-5	42,665	840
Total Rate Supported Program	0	323	17,882	50	0	0	-18,255	0	0
Total Tax and Rate Supported Program	0	12,925	37,421	-8,592	18,185	-31,333	-28,606	0	0

City of Ottawa
Full Time Equivalents Summary by Committee

	2016	2017	2017	2017
	Budget	Service Initiatives / Savings	Adjustments	Estimate
Agriculture & Rural Affairs Committee				
Development Review Process Rural	19.00	-1.00	0.00	18.00
Total	19.00	-1.00	0.00	18.00
Audit Committee				
Auditor General	8.00	0.00	0.00	8.00
Total	8.00	0.00	0.00	8.00
Community & Protective Services Committee				
Emergency & Protective Services	1,806.78	-5.00	15.00	1,816.78
Community & Social Services	1,348.11	-32.24	0.00	1,315.87
Recreation, Cultural and Facility Services	1,727.59	0.00	1.00	1,728.59
Parks	272.22	-1.00	4.32	275.54
Total	5,154.70	-38.24	20.32	5,136.78
Environment Committee				
Infrastructure Services	285.67	-4.00	0.00	281.67
Environmental Policy and Programs	3.00	-1.00	0.00	2.00
Solid Waste Services	63.58	-1.00	0.00	62.58
Forestry Services	83.32	-1.00	0.00	82.32
Total	435.57	-7.00	0.00	428.57
Finance & Economic Development Committee				
Elected Officials	0.00	0.00	0.00	0.00
City Clerk & Solicitor	264.09	-2.00	1.00	263.09
City Manager's Office	9.00	-1.00	0.00	8.00
O-Train Construction	23.00	0.00	0.00	23.00
O-Train Planning	0.00	0.00	0.00	0.00
GM, Planning, Infrastructure & Economic Development	14.49	-6.00	0.00	8.49
Economic Development	24.57	-3.00	0.00	21.57
GM, Service Innovation & Performance	4.00	-2.00	0.00	2.00
Corporate Communications	41.00	0.00	0.00	41.00
Corporate Programs & Business Services	16.00	0.00	0.00	16.00
Human Resources	122.00	-3.00	0.00	119.00
Service Ottawa	106.73	-1.00	0.00	105.73
GM Corporate Services & City Treasurer	2.00	0.00	0.00	2.00
Finance	449.37	-10.00	0.00	439.37
Information Technology	301.00	-9.00	0.00	292.00
Real Estate Partnerships & Development	46.50	-2.00	0.00	44.50
Non Departmental	0.00	0.00	0.00	0.00
Total	1,423.75	-39.00	1.00	1,385.75

City of Ottawa
Full Time Equivalents Summary by Committee

	2016	2017	2017	2017
	Budget	Service Initiatives / Savings	Adjustments	Estimate
Planning Committee				
Planning & Growth Management	217.15	-10.00	0.00	207.15
Building Code Services - OBC	184.62	0.00	0.00	184.62
Housing Services	3.00	0.00	0.00	3.00
Total	404.77	-10.00	0.00	394.77
Transportation Committee				
General Manager's Office	5.00	0.00	0.00	5.00
Business Services	65.65	-26.00	0.00	39.65
Roads Services	514.65	-3.00	0.00	511.65
Parking Operations	16.00	0.00	0.00	16.00
Traffic Services	252.05	-5.00	4.00	251.05
Transportation Planning	29.00	-1.00	0.00	28.00
Fleet Services	189.00	-2.00	0.00	187.00
Total	1,071.35	-37.00	4.00	1,038.35
Total City Operations	8,517.14	-132.24	25.32	8,410.22
Boards, Agencies and Commissions				
Committee of Adjustment	12.00	0.00	0.00	12.00
Crime Prevention	3.00	0.00	0.00	3.00
Ottawa Public Health	506.41	0.00	0.00	506.41
Ottawa Public Library	457.50	0.00	0.00	457.50
Ottawa Police Service	1,956.60	0.00	28.00	1,984.60
Transit Commission	2,981.30	0.00	0.00	2,981.30
Total Boards, Agencies and Commissions	5,916.81	0.00	28.00	5,944.81
Total Tax Supported Full Time Equivalents (FTE's)	14,433.95	-132.24	53.32	14,355.03
Rate Supported Program				
Drinking Water Services	368.11	0.00	0.00	368.11
Wastewater Services	215.95	0.00	0.00	215.95
Stormwater Services	51.02	0.00	0.00	51.02
Total Rate Supported Program	635.08	0.00	0.00	635.08
Grand Total City Full Time Equivalents (FTE's)	15,069.03	-132.24	53.32	14,990.11

City of Ottawa
Full Time Equivalent Budget Changes

	2016 Baseline		2017 Adjustments					2017	\$ Change over 2016 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	19.00	0.00	0.00	0.00	0.00	-1.00	0.00	18.00	-1.00
Total	19.00	0.00	0.00	0.00	0.00	-1.00	0.00	18.00	-1.00
Audit Committee									
Auditor General	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00
Total	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00
Community & Protective Services Committee									
Emergency & Protective Services	1,806.78	0.00	-9.00	24.00	0.00	-5.00	0.00	1,816.78	10.00
Community & Social Services	1,348.11	0.00	0.00	0.00	0.00	-32.24	0.00	1,315.87	-32.24
Recreation, Cultural and Facility Services	1,727.59	0.00	0.00	1.00	0.00	0.00	0.00	1,728.59	1.00
Parks	272.22	0.00	0.00	4.32	0.00	-1.00	0.00	275.54	3.32
Total	5,154.70	0.00	-9.00	29.32	0.00	-38.24	0.00	5,136.78	-17.92
Environment Committee									
Infrastructure Services	285.67	0.00	0.00	0.00	0.00	-4.00	0.00	281.67	-4.00
Environmental Policy and Programs	3.00	0.00	0.00	0.00	0.00	-1.00	0.00	2.00	-1.00
Solid Waste Services	63.58	0.00	0.00	0.00	0.00	-1.00	0.00	62.58	-1.00
Forestry Services	83.32	0.00	0.00	0.00	0.00	-1.00	0.00	82.32	-1.00
Total	435.57	0.00	0.00	0.00	0.00	-7.00	0.00	428.57	-7.00
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	264.09	0.00	0.00	1.00	0.00	-2.00	0.00	263.09	-1.00
City Manager's Office	9.00	0.00	0.00	0.00	0.00	-1.00	0.00	8.00	-1.00
O-Train Construction	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00
O-Train Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GM, Planning, Infrastructure & Economic Development	14.49	0.00	0.00	0.00	0.00	-6.00	0.00	8.49	-6.00
Economic Development	24.57	0.00	0.00	0.00	0.00	-3.00	0.00	21.57	-3.00
GM, Service Innovation & Performance	4.00	0.00	0.00	0.00	0.00	-2.00	0.00	2.00	-2.00
Corporate Communications	41.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00	0.00
Corporate Programs & Business Services	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Human Resources	122.00	0.00	0.00	0.00	0.00	-3.00	0.00	119.00	-3.00
Service Ottawa	106.73	0.00	0.00	0.00	0.00	-1.00	0.00	105.73	-1.00
GM Corporate Services & City Treasurer	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Finance	449.37	0.00	0.00	0.00	0.00	-10.00	0.00	439.37	-10.00
Information Technology	301.00	0.00	0.00	0.00	0.00	-9.00	0.00	292.00	-9.00
Real Estate Partnerships & Development	46.50	0.00	0.00	0.00	0.00	-2.00	0.00	44.50	-2.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,423.75	0.00	0.00	1.00	0.00	-39.00	0.00	1,385.75	-38.00

City of Ottawa
Full Time Equivalent Budget Changes

	2016 Baseline		2017 Adjustments					2017	\$ Change over 2016 Budget
	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Planning Committee									
Planning & Growth Management	217.15	0.00	0.00	0.00	0.00	-10.00	0.00	207.15	-10.00
Building Code Services - OBC	184.62	0.00	0.00	0.00	0.00	0.00	0.00	184.62	0.00
Housing Services	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
Total	404.77	0.00	0.00	0.00	0.00	-10.00	0.00	394.77	-10.00
Transportation Committee									
General Manager's Office	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
Business Services	65.65	0.00	0.00	0.00	0.00	-26.00	0.00	39.65	-26.00
Roads Services	514.65	0.00	0.00	0.00	0.00	-3.00	0.00	511.65	-3.00
Parking Operations	16.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00
Traffic Services	252.05	0.00	0.00	4.00	0.00	-5.00	0.00	251.05	-1.00
Transportation Planning	29.00	0.00	0.00	0.00	0.00	-1.00	0.00	28.00	-1.00
Fleet Services	189.00	0.00	0.00	0.00	0.00	-2.00	0.00	187.00	-2.00
Total	1,071.35	0.00	0.00	4.00	0.00	-37.00	0.00	1,038.35	-33.00
Total City Operations	8,517.14	0.00	-9.00	34.32	0.00	-132.24	0.00	8,410.22	-106.92
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	457.50	0.00	0.00	0.00	0.00	0.00	0.00	457.50	0.00
Ottawa Police Service	1,956.60	0.00	0.00	25.00	3.00	0.00	0.00	1,984.60	28.00
Transit Commission	2,981.30	0.00	0.00	0.00	0.00	0.00	0.00	2,981.30	0.00
Total Boards, Agencies and Commissions	5,916.81	0.00	0.00	25.00	3.00	0.00	0.00	5,944.81	28.00
Total Tax Supported Full Time Equivalents (FTE's)	14,433.95	0.00	-9.00	59.32	3.00	-132.24	0.00	14,355.03	-78.92
Percent of 2016 FTEs		0.0%	-0.1%	0.4%	0.0%	-0.9%	0.0%	-0.5%	
Rate Supported Program									
Drinking Water Services	368.11	0.00	0.00	0.00	0.00	0.00	0.00	368.11	0.00
Wastewater Services	215.95	0.00	0.00	0.00	0.00	0.00	0.00	215.95	0.00
Stormwater Services	51.02	0.00	0.00	0.00	0.00	0.00	0.00	51.02	0.00
Total Rate Supported Program	635.08	0.00	0.00	0.00	0.00	0.00	0.00	635.08	0.00
Grand Total City Full Time Equivalents (FTE's)	15,069.03	0.00	-9.00	59.32	3.00	-132.24	0.00	14,990.11	-78.92