

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

	2012	2013		2014	\$ Change over 2013 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Category					
Salaries, Wages & Benefits	1,280,716	1,319,320	1,320,975	1,349,054	28,079
Overtime	39,985	39,714	37,155	38,287	1,132
Material & Services	447,492	535,114	528,745	552,943	24,198
Transfers/Grants/Financial Charges	723,098	718,646	723,057	747,710	24,653
Fleet Costs	59,517	66,522	63,735	66,529	2,794
Program Facility Costs	100,320	104,063	104,765	109,295	4,530
Other Internal Costs	66,750	19,766	17,715	18,490	775
Gross Expenditures	2,717,878	2,803,145	2,796,147	2,882,308	86,161
Recoveries & Allocations	-257,646	-274,279	-272,489	-290,459	-17,970
Net Expenditure	2,460,232	2,528,866	2,523,658	2,591,849	68,191
Revenues by Category					
Federal	-38,140	-37,255	-37,258	-36,433	825
Provincial	-413,714	-425,071	-420,269	-434,476	-14,207
Municipal	-634	0	0	0	0
Own Funds	-30,099	-27,434	-28,910	-25,580	3,330
Fees and Services	-407,022	-404,735	-406,066	-415,805	-9,739
Fines	-24,564	-25,135	-27,050	-26,550	500
Other	-18,507	-25,130	-14,245	-15,335	-1,090
Property Taxes	-1,310,821	-1,362,538	-1,367,458	-1,414,968	-47,510
Investment Income	-34,969	-37,565	-34,965	-34,965	0
Development Charges	-5,473	-7,500	-7,500	-7,500	0
Payment-in-lieu of taxation	-180,086	-182,437	-179,937	-180,237	-300
Total Revenue	-2,464,029	-2,534,800	-2,523,658	-2,591,849	-68,191
Net Requirement	-3,797	-5,934	0	0	0

City of Ottawa
 Operating Summary by Committee
 In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

	2013						2014			\$ Change over 2013 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Agriculture & Rural Affairs Committee										
Development Review Process Rural	3,275	0	3,275	3,365	0	3,365	3,285	0	3,285	-80
Total	3,275	0	3,275	3,365	0	3,365	3,285	0	3,285	-80
Community & Protective Services Committee										
Emergency & Protective Services	248,800	-75,789	173,011	247,175	-73,814	173,361	253,701	-78,749	174,952	1,591
Community & Social Services	557,528	-349,312	208,216	558,299	-346,127	212,172	560,481	-352,059	208,422	-3,750
Parks, Recreation & Cultural Services	142,199	-59,044	83,155	142,131	-60,776	81,355	153,559	-63,243	90,316	8,961
Parks, Buildings & Grounds	64,429	-2,768	61,661	64,094	-3,158	60,936	66,169	-2,738	63,431	2,495
Total	1,012,956	-486,913	526,043	1,011,699	-483,875	527,824	1,033,910	-496,789	537,121	9,297
Environment Committee										
Infrastructure Services	8,676	-613	8,063	8,734	-671	8,063	8,891	-673	8,218	155
Environmental Policy and Programs	633	0	633	746	0	746	656	0	656	-90
Solid Waste Services	66,296	-43,508	22,788	67,671	-45,110	22,561	69,001	-45,575	23,426	865
Forestry Services	14,564	0	14,564	14,564	0	14,564	15,959	0	15,959	1,395
Total	90,169	-44,121	46,048	91,715	-45,781	45,934	94,507	-46,248	48,259	2,325
Finance & Economic Development Committee										
Elected Officials	10,383	0	10,383	10,733	0	10,733	10,952	0	10,952	219
Auditor General	1,672	0	1,672	1,672	0	1,672	1,711	0	1,711	39
City Manager's Office	504	0	504	504	0	504	519	0	519	15
Corporate Programs & Business Services	5,938	-75	5,863	5,888	-75	5,813	5,965	-75	5,890	77
Real Estate Partnerships & Development	8,754	-313	8,441	8,769	-328	8,441	8,932	-293	8,639	198
Finance	34,336	-5,961	28,375	34,700	-5,825	28,875	34,959	-5,442	29,517	642
City Clerk & Solicitor	26,314	-640	25,674	26,114	-640	25,474	31,019	-5,240	25,779	305
DCM, City Operations	1,360	0	1,360	1,360	0	1,360	1,395	0	1,395	35
Service Ottawa	11,018	-1,524	9,494	11,168	-1,524	9,644	10,938	-1,554	9,384	-260
Human Resources	15,588	0	15,588	15,588	0	15,588	15,791	0	15,791	203
Information Technology	54,717	0	54,717	57,657	0	57,657	55,625	0	55,625	-2,032
Corporate Communications	4,649	0	4,649	4,589	0	4,589	4,679	0	4,679	90
DCM, Planning & Infrastructure	1,881	0	1,881	1,881	0	1,881	1,632	0	1,632	-249
Economic Development & Innovation	6,066	0	6,066	6,081	0	6,081	6,783	0	6,783	702
Rail Implementation	5,450	-5,450	0	6,950	-6,950	0	3,650	-3,650	0	0
Non Departmental	197,294	-1,649,217	-1,451,923	197,581	-1,640,137	-1,442,556	211,852	-1,686,780	-1,474,928	-32,372
Total	385,924	-1,663,180	-1,277,256	391,235	-1,655,479	-1,264,244	406,402	-1,703,034	-1,296,632	-32,388
Planning Committee										
Planning & Growth Management	21,037	-19,026	2,011	21,347	-18,226	3,121	21,604	-18,586	3,018	-103
Building Code Services - OBC	16,701	-21,812	-5,111	16,701	-21,812	-5,111	17,028	-22,237	-5,209	-98
Housing Services	336	0	336	336	0	336	346	0	346	10
Total	38,074	-40,838	-2,764	38,384	-40,038	-1,654	38,978	-40,823	-1,845	-191

Net of Recoveries and After Inter-departmental Allocations

	2013						2014			\$ Change over 2013 Net Budget
	Forecast			Budget			Estimate			
	Expense	Revenue	Net	Expense	Revenue	Net	Expense	Revenue	Net	
Transportation Committee										
General Manager's Office	137	0	137	137	0	137	47	0	47	-90
Business Services	2,800	-34	2,766	2,875	-34	2,841	2,895	-34	2,861	20
Traffic Management & Operational Support	12,754	-55	12,699	13,114	-55	13,059	13,504	-55	13,449	390
Roads & Traffic Maintenance	131,819	-2,338	129,481	121,519	-2,338	119,181	124,710	-2,188	122,522	3,341
Parking Operations	15,172	-15,172	0	15,572	-15,572	0	15,437	-15,437	0	0
Fleet Services	3,182	-549	2,633	3,277	-549	2,728	3,892	-549	3,343	615
Transportation Planning	2,976	-55	2,921	2,976	-55	2,921	3,168	-55	3,113	192
Total	168,840	-18,203	150,637	159,470	-18,603	140,867	163,653	-18,318	145,335	4,468
Total City Operations	1,699,238	-2,253,255	-554,017	1,695,868	-2,243,776	-547,908	1,740,735	-2,305,212	-564,477	-16,569
Boards, Agencies and Commissions										
Committee of Adjustment	1,145	-1,145	0	1,145	-1,145	0	1,332	-1,332	0	0
Crime Prevention	745	-100	645	645	0	645	655	0	655	10
Ottawa Public Health	52,394	-40,529	11,865	52,210	-40,345	11,865	52,573	-40,140	12,433	568
Ottawa Public Library	45,651	-3,561	42,090	46,111	-3,596	42,515	47,713	-4,201	43,512	997
Ottawa Police Service	278,706	-21,895	256,811	277,906	-21,645	256,261	286,213	-22,332	263,881	7,620
Transit Commission	450,987	-214,315	236,672	449,773	-213,151	236,622	462,628	-218,632	243,996	7,374
Total Boards, Agencies and Commissions	829,628	-281,545	548,083	827,790	-279,882	547,908	851,114	-286,637	564,477	16,569
Total Tax Supported Program	2,528,866	-2,534,800	-5,934	2,523,658	-2,523,658	0	2,591,849	-2,591,849	0	0

Net of Recoveries and After Inter-departmental Allocations

	2013 Baseline		2014 Adjustments						2014	\$ Change over 2013 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 Process Rural	3,365	0	-80	0	0	0	0	0	3,285	-80
Total	3,365	0	-80	0	0	0	0	0	3,285	-80
Community & Protective Services Committee										
Emergency & Protective Services	173,361	-1,840	5,763	-1,350	-445	0	-372	-165	174,952	1,591
Community & Social Services	212,172	-590	3,755	-6,080	265	0	-1,070	-30	208,422	-3,750
Parks, Recreation and Cultural Services	81,355	1,135	2,230	0	2,455	3,250	-109	0	90,316	8,961
Parks, Buildings & Grounds	60,936	345	1,390	0	480	850	-570	0	63,431	2,495
Total	527,824	-950	13,138	-7,430	2,755	4,100	-2,121	-195	537,121	9,297
Environment Committee										
Infrastructure Services	8,063	0	167	0	75	0	-85	-2	8,218	155
Environment Policy and Programs	746	0	-90	0	0	0	0	0	656	-90
Solid Waste Services	22,561	0	967	0	120	0	-182	-40	23,426	865
Forestry Services	14,564	0	195	0	0	1,200	0	0	15,959	1,395
Total	45,934	0	1,239	0	195	1,200	-267	-42	48,259	2,325
Finance & Economic Development Committee										
Elected Officials	10,733	0	219	0	0	0	0	0	10,952	219
Auditor General	1,672	0	39	0	0	0	0	0	1,711	39
City Manager's Office	504	0	15	0	0	0	0	0	519	15
Corporate Programs & Business Services	5,813	0	90	0	0	0	-13	0	5,890	77
Real Estate Partnerships & Development	8,441	35	185	0	0	0	-22	0	8,639	198
Finance	28,875	0	809	0	12	0	-162	-17	29,517	642
City Clerk & Solicitor	25,474	-140	570	0	0	0	-125	0	25,779	305
DCM, City Operations	1,360	0	35	0	0	0	0	0	1,395	35
Service Ottawa	9,644	0	235	0	0	0	-465	-30	9,384	-260
Human Resources	15,588	0	260	0	0	0	-57	0	15,791	203
Information Technology	57,657	0	-1,890	0	0	0	-142	0	55,625	-2,032
Corporate Communications	4,589	0	105	0	0	0	-15	0	4,679	90
DCM, Planning & Infrastructure	1,881	-274	25	0	0	0	0	0	1,632	-249
Economic Development & Innovation	6,081	-28	100	0	645	0	-15	0	6,783	702
Rail Implementation	0	0	0	0	0	0	0	0	0	0
Non Departmental	-1,442,556	-478	-26,381	533	-11,446	5,400	0	0	-1,474,928	-32,372
Total	-1,264,244	-885	-25,584	533	-10,789	5,400	-1,016	-47	-1,296,632	-32,388

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

Net of Recoveries and After Inter-departmental Allocations

	2013 Baseline		2014 Adjustments						2014	\$ Change over 2013 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	3,121	-652	489	0	0	495	-75	-360	3,018	-103
Building Code Services - OBC	-5,111	0	377	0	0	0	-50	-425	-5,209	-98
Housing Services	336	0	10	0	0	0	0	0	346	10
Total	-1,654	-652	876	0	0	495	-125	-785	-1,845	-191
Transportation Committee										
General Manager's Office	137	0	-90	0	0	0	0	0	47	-90
Business Services	2,841	0	20	0	0	0	0	0	2,861	20
Traffic Management & Operational Support	13,059	75	315	0	0	0	0	0	13,449	390
Roads & Traffic Maintenance	119,181	0	2,520	0	1,295	0	-474	0	122,522	3,341
Parking Operations	0	0	0	0	0	0	0	0	0	0
Fleet Services	2,728	0	615	0	0	0	0	0	3,343	615
Transportation Planning	2,921	0	62	0	110	20	0	0	3,113	192
Total	140,867	75	3,442	0	1,405	20	-474		145,335	4,468
Total City Operations	-547,908	-2,412	-6,969	-6,897	-6,434	11,215	-4,003	-1,069	-564,477	-16,569
Boards, Agencies and Commissions										
Committee of Adjustment	0	0	24	0	163	0	0	-187	0	0
Crime Prevention	645	0	10	0	0	0	0	0	655	10
Ottawa Public Health	11,865	-113	1,000	-165	400	0	-554	0	12,433	568
Ottawa Public Library	42,515	0	870	0	127	0	0	0	43,512	997
Ottawa Police Service	256,261	0	9,292	0	0	2,100	-3,662	-110	263,881	7,620
Transit Commission	236,622	-2,180	10,394	0	963	0	-167	-1,636	243,996	7,374
Total Boards, Agencies and Commissions	547,908	-2,293	21,590	-165	1,653	2,100	-4,383	-1,933	564,477	16,569
Total Tax Supported Program	0	-4,705	14,621	-7,062	-4,781	13,315	-8,386	-3,002	0	0

	2013	2014	2014	2014
	Budget	Service Ottawa	Adjustments	Estimate
Agriculture & Rural Affairs Committee				
Development Review Process Rural	19.00	0.00	0.00	19.00
Total	19.00	0.00	0.00	19.00
Community & Protective Services Committee				
Emergency & Protective Services	1,833.28	-4.50	-13.98	1,814.80
Community & Social Services	1,384.11	-12.00	-13.00	1,359.11
Parks, Recreation & Cultural Services	1,120.36	-1.25	29.10	1,148.21
Parks, Buildings & Grounds	862.22	0.00	30.69	892.91
Total	5,199.97	-17.75	32.81	5,215.03
Environment Committee				
Infrastructure Services	293.67	-1.00	3.00	295.67
Environmental Policy and Programs	5.00	0.00	-1.00	4.00
Solid Waste Services	62.20	-2.00	0.38	60.58
Forestry Services	87.18	0.00	-4.86	82.32
Total	448.05	-3.00	-2.48	442.57
Finance & Economic Development Committee				
Elected Officials	0.00	0.00	0.00	0.00
Auditor General	7.00	0.00	0.00	7.00
City Manager's Office	2.00	0.00	0.00	2.00
Corporate Programs & Business Services	36.00	0.00	-0.50	35.50
Real Estate Partnerships & Development	42.50	0.00	0.00	42.50
Finance	447.31	-2.00	-3.00	442.31
City Clerk & Solicitor	237.84	-1.50	0.00	236.34
DCM, City Operations	10.00	0.00	0.00	10.00
Service Ottawa	108.73	-8.00	0.00	100.73
Human Resources	132.00	0.00	0.00	132.00
Information Technology	314.25	-2.00	-8.25	304.00
Corporate Communications	42.00	0.00	-0.50	41.50
DCM, Planning & Infrastructure	10.49	0.00	0.00	10.49
Economic Development & Innovation	8.00	0.00	3.00	11.00
Rail Implementation	26.00	0.00	-2.00	24.00
Non Departmental	0.00	0.00	0.00	0.00
Total	1,424.12	-13.50	-11.25	1,399.37

City of Ottawa
Full Time Equivalents Summary by Committee

	2013	2014	2014	2014
	Budget	Service Ottawa	Adjustments	Estimate
Planning Committee				
Planning & Growth Management	219.15	-1.00	0.00	218.15
Building Code Services - OBC	186.62	-0.50	0.00	186.12
Housing Services	3.00	0.00	0.00	3.00
Total	408.77	-1.50	0.00	407.27
Transportation Committee				
General Manager's Office	2.00	0.00	-1.00	1.00
Business Services	25.33	0.00	0.00	25.33
Traffic Management & Operational Support	136.03	0.00	-0.33	135.70
Roads & Traffic Maintenance	693.14	-6.00	-2.42	684.72
Parking Operations	18.00	0.00	-1.00	17.00
Fleet Services	178.32	0.00	-1.32	177.00
Transportation Planning	28.00	0.00	1.00	29.00
Total	1,080.82	-6.00	-5.07	1,069.75
Total City Operations	8,580.73	-41.75	14.01	8,552.99
Boards, Agencies and Commissions				
Committee of Adjustment	10.00	0.00	2.00	12.00
Crime Prevention	3.00	0.00	0.00	3.00
Ottawa Public Health	511.41	-3.00	0.00	508.41
Ottawa Public Library	454.52	0.00	0.00	454.52
Ottawa Police Service	1,935.30	0.00	-5.00	1,930.30
Transit Commission	2,995.00	-2.00	-11.70	2,981.30
Total Boards, Agencies and Commissions	5,909.23	-5.00	-14.70	5,889.53
Total Tax Supported Full Time Equivalents (FTE's)	14,489.96	-46.75	-0.69	14,442.52
Total Rate Supported Program	638.25	0.00	-7.22	631.03
Grand Total City Full Time Equivalents (FTE's)	15,128.21	-46.75	-7.91	15,073.55

	2013 Baseline		2014 Adjustments						2014	\$ Change over 2013 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 Process Rural	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
Total	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00
Community & Protective Services Committee										
Emergency & Protective Services	1,833.28	0.00	-13.98	0.00	0.00	0.00	-4.50	0.00	1,814.80	-18.48
Community & Social Services	1,384.11	0.00	-1.00	-12.00	0.00	0.00	-12.00	0.00	1,359.11	-25.00
Parks, Recreation and Cultural Services	1,120.36	0.00	-15.63	0.00	38.23	6.50	-1.25	0.00	1,148.21	27.85
Parks, Buildings & Grounds	862.22	0.00	-2.31	0.00	33.00	0.00	0.00	0.00	892.91	30.69
Total	5,199.97	0.00	-32.92	-12.00	71.23	6.50	-17.75	0.00	5,215.03	15.06
Environment Committee										
Infrastructure Services	293.67	0.00	0.00	0.00	3.00	0.00	-1.00	0.00	295.67	2.00
Environmental Policy and Programs	5.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	4.00	-1.00
Solid Waste Services	62.20	0.00	0.38	0.00	0.00	0.00	-2.00	0.00	60.58	-1.62
Forestry Services	87.18	0.00	-4.86	0.00	0.00	0.00	0.00	0.00	82.32	-4.86
Total	448.05	0.00	-5.48	0.00	3.00	0.00	-3.00	0.00	442.57	-5.48
Finance & Economic Development Committee										
Elected Officials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auditor General	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
City Manager's Office	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Corporate Programs & Business Services	36.00	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	35.50	-0.50
Real Estate Partnerships & Development	42.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.50	0.00
Finance	447.31	-3.00	0.00	0.00	0.00	0.00	-2.00	0.00	442.31	-5.00
City Clerk & Solicitor	237.84	0.00	0.00	0.00	0.00	0.00	-1.50	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	10.00	0.00
Service Ottawa	108.73	0.00	0.00	0.00	0.00	0.00	-8.00	0.00	100.73	-8.00
Human Resources	132.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.00	0.00
Information Technology	314.25	0.00	-8.25	0.00	0.00	0.00	-2.00	0.00	304.00	-10.25
Corporate Communications	42.00	-0.50	0.00	0.00	0.00	0.00	0.00	0.00	41.50	-0.50
DCM, Planning & Infrastructure	10.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.49	0.00
Economic Development & Innovation	8.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	11.00	3.00
Rail Implementation	26.00	0.00	-2.00	0.00	0.00	0.00	0.00	0.00	24.00	-2.00
Non Departmental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,424.12	-4.00	-10.25	0.00	3.00	0.00	-13.50	0.00	1,399.37	-24.75

	2013 Baseline		2014 Adjustments						2014	\$ Change over 2013 Budget
	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	
Planning Committee										
Planning & Growth Management	219.15	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	218.15	-1.00
Building Code Services - OBC	186.62	0.00	0.00	0.00	0.00	0.00	-0.50	0.00	186.12	-0.50
Housing Services	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
Total	408.77	0.00	0.00	0.00	0.00	0.00	-1.50	0.00	407.27	-1.50
Transportation Committee										
General Manager's Office	2.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	1.00	-1.00
Business Services	25.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.33	0.00
Traffic Management & Operational Support	136.03	0.00	-0.33	0.00	0.00	0.00	0.00	0.00	135.70	-0.33
Roads & Traffic Maintenance	693.14	0.00	-2.42	0.00	0.00	0.00	-6.00	0.00	684.72	-8.42
Parking Operations	18.00	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	17.00	-1.00
Fleet Services	178.32	0.00	-1.32	0.00	0.00	0.00	0.00	0.00	177.00	-1.32
Transportation Planning	28.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	29.00	1.00
Total	1,080.82	0.00	-6.07	0.00	1.00	0.00	-6.00	0.00	1,069.75	-11.07
Total City Operations	8,580.73	-4.00	-54.72	-12.00	78.23	6.50	-41.75	0.00	8,552.99	-27.74
Boards, Agencies and Commissions										
Committee of Adjustment	10.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	12.00	2.00
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	511.41	0.00	0.00	0.00	0.00	0.00	-3.00	0.00	508.41	-3.00
Ottawa Public Library	454.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	454.52	0.00
Ottawa Police Service	1,935.30	0.00	-5.00	0.00	0.00	0.00	0.00	0.00	1,930.30	-5.00
Transit Commission	2,995.00	0.00	-17.70	0.00	6.00	0.00	-2.00	0.00	2,981.30	-13.70
Total Boards, Agencies and Commissions	5,909.23	0.00	-22.70	0.00	8.00	0.00	-5.00	0.00	5,889.53	-19.70
Total Tax Supported Full Time Equivalents (FTE's)	14,489.96	-4.00	-77.42	-12.00	86.23	6.50	-46.75	0.00	14,442.52	-47.44
Percent of 2013 FTEs		0.0%	-0.5%	-0.1%	0.6%	0.0%	-0.3%	0.0%	-0.3%	
Total Rate Supported Program	638.25	0.00	-7.22	0.00	0.00	0.00	0.00	0.00	631.03	-7.22
Grand Total City Full Time Equivalents (FTE's)	15,128.21	-4.00	-84.64	-12.00	86.23	6.50	-46.75	0.00	15,073.55	-54.66