

2009 Operating Status Report Actual vs Budget - As of March 31, 2009	Expenditures				Revenues				Surplus / (Deficit)		
	Annual Expend	1st Qrt Budget	1st Qrt Actual	1st Qrt Spent	Annual Revenue	1st Qrt Budget	1st Qrt Actual	1st Qrt Received	1st Qrt Expend	1st Qrt Revenue	Net
	\$000	\$000	\$000	%	\$000	\$000	\$000	%	\$000	\$000	\$000
1) Tax Supported Programs											
Elected Officials	10,021	2,620	2,395	91%	-	-	-	-	225	-	225
Office of the Auditor General	1,940	274	254	93%	-	-	-	-	20	-	20
City Manager											
City Manager's Office	4,780	1,085	1,064	98%	(210)	(63)	(64)	102%	21	1	22
Real Estate Partnerships	6,610	1,621	1,628		(2,165)	(541)	(592)	109%	(7)	51	44
Financial Services	33,374	8,076	7,912	98%	(7,131)	(1,738)	(1,678)	97%	164	(60)	104
City Solicitor and Clerk	20,763	4,482	4,340	97%	(2,554)	(315)	(338)	107%	142	23	165
Total	65,527	15,264	14,944	98%	(12,060)	(2,657)	(2,672)	101%	320	15	335
City Operations											
DCM's Office	770	114	104	91%	-	-	(39)	-	10	39	49
Emergency & Protective Services	199,839	48,399	46,773	97%	(57,009)	(13,840)	(14,878)	108%	1,626	1,038	2,664
Social Services	513,280	121,147	118,992	98%	(303,371)	(75,135)	(74,713)	99%	2,155	(422)	1,733
Parks, Recreation & Cultural Services	133,729	32,979	33,233	101%	(52,932)	(11,017)	(14,612)	133%	(254)	3,595	3,341
Public Works	195,738	52,875	58,238	110%	(23,275)	(5,509)	(5,628)	102%	(5,363)	119	(5,244)
Organizational Development & Performance	7,283	1,219	1,226	101%	(1,600)	-	(150)	-	(7)	150	143
Human Resources	13,542	3,301	3,191	97%	(80)	-	-	-	110	-	110
Information Technology Services	39,657	12,160	12,195	100%	(31)	(8)	(1)	13%	(35)	(7)	(42)
Communications and Customer Service	10,297	2,547	2,487	98%	(218)	(7)	(3)	43%	60	(4)	56
Public Health	43,914	10,592	10,495	99%	(33,702)	(8,325)	(8,209)	99%	97	(116)	(19)
Total	1,158,049	285,333	286,934	101%	(472,218)	(113,841)	(118,233)	104%	(1,601)	4,392	2,791
Ottawa Public Library	36,888	9,205	9,142	99%	(3,765)	(566)	(590)	104%	63	24	87
Infrastructure Service & Community Sustainability											
DCM's Office	1,677	419	392	94%	-	-	-	-	27	-	27
Planning and Growth Management	34,221	7,688	7,285	95%	(34,437)	(7,832)	(7,243)	92%	403	(589)	(186)
Infrastructure Services	8,821	2,974	2,705	91%	(3,750)	(893)	(876)	98%	269	(17)	252
Community Sustainability Services	7,474	1,479	1,476	100%	-	-	-	-	3	-	3
Solid Waste Services	48,477	7,693	6,646	86%	(42,441)	(15,179)	(12,790)	84%	1,047	(2,389)	(1,342)
Transit Services	330,823	60,655	59,211	98%	(161,506)	(23,754)	(27,137)	114%	1,444	3,383	4,827
Total	431,493	80,908	77,715	96%	(242,134)	(47,658)	(48,046)	101%	3,193	388	3,581
Committee Of Adjustment	1,016	254	205	81%	(1,016)	(254)	(161)	63%	49	(93)	(44)

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	Annual Expend	1st Qrt Budget	1st Qrt Actual	1st Qrt Spent	Annual Revenue	1st Qrt Budget	1st Qrt Actual	1st Qrt Received	1st Qrt Expend	1st Qrt Revenue	Net
	\$000	\$000	\$000	%	\$000	\$000	\$000	%	\$000	\$000	\$000
Corporate Efficiency Targets											
Asset Rationalization	(2,000)	(500)	-	-	-	-	-	-	(500)	-	(500)
Technology Investment	(4,916)	(1,229)	-	-	-	-	-	-	(1,229)	-	(1,229)
Procurement	(5,523)	(1,381)	(108)	8%	-	-	-	-	(1,273)	-	(1,273)
	(12,439)	(3,110)	(108)	-	-	-	-	-	(3,002)	-	(3,002)
Departmental Total	1,692,495	390,748	391,481	100%	(731,193)	(164,976)	(169,702)	103%	(733)	4,726	3,993
Ottawa Police Services	231,204	57,669	58,146	101%	(16,268)	(4,067)	(2,512)	62%	(477)	(1,555)	(2,032)
<u>Non-Departmental</u>											
Corporate Benefit Provisions	12,986	3,247	3,064	94%	-	-	(2)	-	183	2	185
<u>Capital Formation Costs</u>											
Contribution to Capital Reserves	104,499	-	-	-	-	-	-	-	-	-	-
Capital Tax Levy	11,789	-	-	-	-	-	-	-	-	-	-
Debt Charges	73,442	23,382	23,374	100%	(3,486)	-	-	-	8	-	8
Sale of Former Ottawa City Hall - Reserves	-	-	-	-	(4,443)	-	-	-	-	-	-
Sale of Surplus Lands	-	-	10	-	-	-	(248)	-	(10)	248	238
Ottawa Lands Development	3,000	-	-	-	(8,000)	-	-	-	-	-	-
Development Charges	-	-	-	-	(964)	-	-	-	-	-	-
Provincial Revenues - Long Term Care per diem	-	-	-	-	(1,477)	(369)	(369)	100%	-	-	-
100 Constellation Lease	5,497	1,165	1,165	100%	-	-	-	-	-	-	-
	198,227	24,547	24,549	100%	(18,370)	(369)	(617)	167%	(2)	248	246
<u>Corporate Common Expenditures</u>											
Contribution to Election Expense Reserve	1,125	-	-	-	-	-	-	-	-	-	-
Self Insurance	6,532	1,633	1,575	96%	(459)	-	-	-	58	-	58
Recovery from Water / Sewer Rate	(16,230)	(4,058)	(4,058)	100%	-	-	-	-	-	-	-
Transit Mitigation Measures	1,912	1,912	1,912	100%	603	603	603	100%	-	-	-
- One Time Funding	-	-	-	-	(2,515)	(1,520)	(1,520)	100%	-	-	-
Financial Charges & Other	4,812	536	536	100%	-	-	-	-	-	-	-
	(1,849)	23	(35)	-152%	(2,371)	(917)	(917)	100%	58	-	58

2009 Operating Status Report Actual vs Budget - As of March 31, 2009	Expenditures				Revenues				Surplus / (Deficit)		
	Annual Expend	1st Qrt Budget	1st Qrt Actual	1st Qrt Spent	Annual Revenue	1st Qrt Budget	1st Qrt Actual	1st Qrt Received	1st Qrt Expend	1st Qrt Revenue	Net
	\$000	\$000	\$000	%	\$000	\$000	\$000	%	\$000	\$000	\$000
<u>Corporate Common Revenues</u>											
Penalty & Interest	-	-	-	-	(10,799)	(2,700)	(2,041)	76%	-	(659)	(659)
Investment Income	-	-	-	-	(20,166)	(2,444)	(486)	20%	-	(1,958)	(1,958)
Hydro Ottawa Dividend	-	-	-	-	(14,000)	-	-	-	-	-	-
Provincial Offences Act	-	-	-	-	(12,532)	(3,133)	(3,443)	110%	-	310	310
Rideau Carleton Raceway	-	-	-	-	(3,950)	-	-	-	-	-	-
Lottery Fees	-	-	-	-	(1,004)	(168)	(175)	104%	-	7	7
Tax Rate Stabilization Reserve Fund	-	-	-	-	(13,000)	-	-	-	-	-	-
Other Miscellaneous Revenues	-	-	-	-	(1,695)	(223)	(325)	146%	-	102	102
	-	-	-	-	(77,146)	(8,668)	(6,470)	75%	-	(2,198)	(2,198)
<u>Taxation Related Revenues & Expenditures</u>											
Supplemental Assessment	-	-	-	-	(21,217)	-	-	-	-	-	-
Payments-in-lieu of Taxation	-	-	-	-	(166,634)	(73,766)	(73,766)	100%	-	-	-
Public Institutions	-	-	-	-	(5,051)	-	-	-	-	-	-
Local Improvement Revenue	-	-	-	-	(200)	-	-	-	-	-	-
Federal Revenue - Police	-	-	-	-	(2,000)	-	-	-	-	-	-
Tax Rebates and Remissions	19,102	3,153	3,348	106%	-	-	-	-	(195)	-	(195)
Municipal Property Assessment Corporation	11,351	2,838	2,811	99%	-	-	-	-	27	-	27
	30,453	5,991	6,159	103%	(195,102)	(73,766)	(73,766)	100%	(168)	-	(168)
Total Non Departmental	239,817	33,808	33,737	100%	(292,989)	(83,720)	(81,772)	98%	71	(1,948)	(1,877)
Property Tax Revenues	-	-	-	-	(1,123,066)	(536,092)	(536,092)	100%	-	-	-
Total Tax Supported Programs	2,163,516	482,225	483,364	100%	(2,163,516)	(788,855)	(790,078)	100%	(1,139)	1,223	84

2009 Operating Status Report Actual vs Budget - As of March 31, 2009	Expenditures				Revenues				Surplus / (Deficit)		
	Annual Expend	1st Qrt Budget	1st Qrt Actual	1st Qrt Spent	Annual Revenue	1st Qrt Budget	1st Qrt Actual	1st Qrt Received	1st Qrt Expend	1st Qrt Revenue	Net
	\$000	\$000	\$000	%	\$000	\$000	\$000	%	\$000	\$000	\$000
2) Rate Supported Programs											
<u>Operations</u>											
Drinking Water Services	47,336	10,448	10,169	97%	(2,044)	(301)	(279)	93%	279	(22)	257
Waste Water & Drainage Services	39,018	7,948	7,595	96%	(2,623)	(682)	79	-12%	353	(761)	(408)
	86,354	18,396	17,764	97%	(4,667)	(983)	(200)	20%	632	(783)	(151)
<u>Non Departmental</u>											
<u>Capital Formation Costs</u>											
Contribution to Capital Reserves	105,346	-	-	-	-	-	-	-	-	-	-
Debt Charges	17,149	4,709	4,709	100%	-	-	-	-	-	-	-
	122,495	4,709	4,709	100%	-	-	-	-	-	-	-
<u>Corporate Common Expenditures / Revenues</u>											
Allocation of costs provided by Tax Supported programs	41,045	10,261	10,261	100%	-	-	-	-	-	-	-
Investment Income	-	-	-	-	(2,700)	(470)	(419)	89%	-	(51)	(51)
Miscellaneous	-	-	-	-	(484)	(121)	(39)	32%	-	(82)	(82)
	41,045	10,261	10,261	100%	(3,184)	(591)	(458)	77%	-	(133)	(133)
<u>User Fee Related Revenues / Expenditures</u>											
Local Improvement	-	-	-	-	(800)	-	(4)	-	-	4	4
Remissions	-	-	11	-	-	-	-	-	(11)	-	(11)
Fire Supply Charge	-	-	-	-	(7,803)	(2,251)	(2,092)	93%	-	(159)	(159)
Water Billings	-	-	-	-	(117,506)	(28,201)	(25,202)	89%	-	(2,999)	(2,999)
Sewer Surcharge Revenues	-	-	-	-	(115,934)	(27,824)	(24,770)	89%	-	(3,054)	(3,054)
	-	-	11	-	(242,043)	(58,277)	(52,068)	89%	(11)	(6,209)	(6,220)
Total Non Departmental	163,540	14,970	14,981	100%	(245,227)	(58,868)	(52,526)	89%	(11)	(6,342)	(6,353)
Total Rate Supported Programs	249,894	33,366	32,745	98%	(249,894)	(59,851)	(52,726)	88%	621	(7,125)	(6,504)
Total Tax & Rate Supported Programs	2,413,410	515,591	516,109	100%	(2,413,410)	(848,706)	(842,804)	99%	(518)	(5,902)	(6,420)

2009 Compensation Report

As of March 31 2009 - 25%									
Salary & Benefits (excluding overtime)			Overtime			Total Compensation			
Annual Budget	YTD Actual	% Spent	Annual Budget	YTD Actual	% Spent	Annual Budget	YTD Actual	% Spent	
\$000	\$000	%	\$000	\$000	%	\$000	\$000	%	
1) Tax Supported Programs									
Elected Officials	8,425	1,990	24%	-	1	-	8,425	1,991	24%
Office of the Auditor General	954	207	22%	-	-	-	954	207	22%
City Manager									
City Manager's Office	2,476	567	23%	13	3	23%	2,489	570	23%
Real Estate Partnerships	4,133	994		20	10				
Financial Services	35,685	8,763	25%	235	49	21%	35,920	8,812	25%
City Solicitor and Clerk	15,700	3,706	24%	160	10	6%	15,860	3,716	23%
Total	57,994	14,030	24%	428	72	17%	54,269	13,098	24%
City Operations									
DCM's Office	355	91	26%	1	-	-	356	91	26%
Emergency & Protective Services	169,893	38,899	23%	3,641	1,376	38%	173,534	40,275	23%
Social Services	104,427	26,180	25%	135	39	29%	104,562	26,219	25%
Parks, Recreation & Cultural Services	52,562	11,500	22%	80	48	60%	52,642	11,548	22%
Public Works	133,474	33,391	25%	7,179	4,244	59%	140,653	37,635	27%
Organizational Development & Performance	4,408	1,067	24%	4	-	-	4,412	1,067	24%
Human Resources	11,279	2,984	26%	4	2	50%	11,283	2,986	26%
Information Technology Services	28,186	6,968	25%	411	71	17%	28,597	7,039	25%
Communications and Customer Service	10,133	2,567	25%	66	31	47%	10,199	2,598	25%
Public Health	37,525	9,446	25%	265	54	20%	37,790	9,500	25%
Total	552,242	133,093	24%	11,786	5,865	50%	564,028	138,958	25%
Ottawa Public Library	27,869	6,845	25%	-	46	-	27,869	6,891	25%

2009 Compensation Report

As of March 31 2009 - 25%									
Salary & Benefits (excluding overtime)			Overtime			Total Compensation			
Annual Budget	YTD Actual	% Spent	Annual Budget	YTD Actual	% Spent	Annual Budget	YTD Actual	% Spent	
\$000	\$000	%	\$000	\$000	%	\$000	\$000	%	
Infrastructure Service & Community Sustainability									
DCM's Office	1,439	365	25%	13	2	15%	1,452	367	25%
Planning and Growth Management	32,358	7,267	22%	498	63	13%	32,856	7,330	22%
Infrastructure Services	25,467	5,697	22%	697	34	5%	26,164	5,731	22%
Community Sustainability Services	4,342	982	23%	15	1	7%	4,357	983	23%
Solid Waste Services	5,325	1,529	29%	184	22	12%	5,509	1,551	28%
Transit Services	188,009	35,347	19%	10,167	2,578	25%	198,176	37,925	19%
Total	256,940	51,187	20%	11,574	2,700	23%	268,514	53,887	20%
Committee Of Adjustment	785	178	23%	10	3	30%	795	181	23%
Departmental Total	905,209	207,530	23%	23,798	8,687	37%	929,007	216,217	23%
Ottawa Police Services	184,215	51,099	28%	5,793	2,295	40%	190,008	53,394	28%
Total Tax Supported Programs	1,089,424	258,629	24%	29,591	10,982	37%	1,119,015	269,611	24%
2) Rate Supported Programs									
Drinking Water Services	25,400	5,877	23%	1,419	390	27%	26,819	6,267	23%
Waste Water & Drainage Services	16,481	3,644	22%	468	163	35%	16,949	3,807	22%
Total Rate Supported Programs	41,881	9,521	23%	1,887	553	29%	43,768	10,074	23%
Total City & Rate Supported Programs	1,131,305	268,150	24%	31,478	11,535	37%	1,162,783	279,685	24%

	Opening Balance January 1, 2009	Contribution from Taxation	Other Contributions	Transfers to Operating Budget	Other Adjustments/ Transfers	Transfers to Capital Projects	Projected Closing Balance
Capital Funds							
Tax Supported							
City Wide	(17,156)	95,875	2,000	(4,579)	4,417	(82,914)	(2,357)
Library	823	2,557	-	(120)	(506)	(2,534)	220
Child Care	3,294	-	-	-	(1,718)	(811)	765
Social Housing	3,383	-	-	-	(197)	-	3,186
Corporate Fleet	14,403	17,216	-	-	-	(15,433)	16,186
Transit	24,344	49,471	-	(15,064)	11,569	(42,207)	28,113
Environmental Areas	59	-	-	-	-	(58)	1
	29,150	165,119	2,000	(19,763)	13,565	(143,957)	46,114
Gas Taxes							
Provincial	12,962	-	35,948	(28,855)	(7,578)	(12,224)	253
Federal	41,244	-	50,304	(3,152)	(36,937)	(50,815)	644
	54,206	-	86,252	(32,007)	(44,515)	(63,039)	897
Rate Supported							
Water	5,752	60,121	-	-	(550)	(51,026)	14,297
Water Fleet	379	-	-	-	-	-	379
Wastewater	31,394	45,224	-	-	(771)	(69,995)	5,852
Wastewater Fleet	180	-	-	-	-	-	180
Solid Waste	2,929	3,393	-	-	(1,750)	(2,068)	2,504
	40,634	108,738	-	-	(3,071)	(123,089)	23,212
Other Reserves							
Cash-in-Lieu - Parking	4,913	-	175	-	(1,018)	(50)	4,020
Cash-in-Lieu - Parkland	16,965	-	2,455	-	(7,441)	(200)	11,779
Solid Waste Compensation	7,478	-	400	-	(4,166)	(700)	3,012
Centerpointe Theatre	236	-	100	-	-	(200)	136
Building Code - Capital	6,113	-	-	-	-	(380)	5,733
	35,705	-	3,130	-	(12,625)	(1,530)	24,680
Total Capital Funds	159,695	273,857	91,382	(51,770)	(46,646)	(331,615)	94,903
Operating Funds							
Winter Maintenance	-	-	-	-	-	-	-
Election Expenses	1,521	1,125	-	(718)	-	-	1,928
Tax Stabilization	13,201	-	-	(13,000)	-	-	201
Self-Insurance	3,002	-	-	(222)	-	-	2,780
Vested Employee Benefits	5,762	-	-	-	-	-	5,762
Total Operating Funds	23,486	1,125	-	(13,940)	-	-	10,671

Standing Committees	Departments
Corporate Services & Economic Development	<p>Elected Officials Office of the Auditor General City Manager City Manager's Office Real Estate Partnerships Financial Services City Solicitor and Clerk Community Sustainability Services Economic Development</p> <p>City Operations Human Resources Information Technology Services Communications and Customer Service</p> <p>Non departmental accounts</p>
Community & Protective Services	<p>City Operations DCM's Office Organizational Development & Performance Emergency & Protective Services Social Services Parks, Recreation & Cultural Services Public Health</p>
Transportation Committee	<p>City Operations Public Works</p>
Transit Committee	<p>Infrastructure Service & Community Sustainability Transit Services</p>
Planning & Environment Committee	<p>Infrastructure Service & Community Sustainability DCM's Office Planning and Growth Management (except Rural Affairs) Infrastructure Services Community Sustainability Services - Environmental Sustainability - Sustainability Services Environmental Services Water Sewer Solid Waste Services</p> <p>Committee Of Adjustment</p>
Agriculture & Rural Affairs	<p>Infrastructure Service & Community Sustainability Planning and Growth Management Rural Services</p>

2009 Operating Status Report

	Quarterly Results							Annual Budgets / Forecast						
	2nd Quarter Budget vs. Actual							Operating Budget vs. Forecast						
	Expenditures			Revenues			Net	Budget		Forecast		Surplus / Deficit		
	Budget	Actual	Spent	Budget	Actual	Rec.	YTD Surplus (Deficit)	Exp	Rev	Exp	Rev	Exp	Rev	Net
\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Emergency & Protective Services														
Ottawa Fire Services														
By Program														
Chief's Office	143	136	95%	-	-	0%	7	279	-	261	-	18	-	18
Operations	54,696	55,600	102%	(135)	(136)	101%	(905)	108,043	(269)	108,020	(270)	23	1	24
Prevention	2,661	2,600	98%	(77)	(75)	97%	63	5,175	(155)	5,180	(160)	(5)	5	-
Communications	2,171	2,160	99%	(31)	(30)	97%	12	4,360	(61)	4,321	(60)	39	(1)	38
Operational Support	2,216	2,220	100%	(91)	(86)	95%	1	4,254	(182)	4,200	(180)	54	(2)	52
Productivity Improvements	(1,357)	(1,357)	100%	-	-	0%	-	(2,715)	-	(2,715)	-	-	-	-
Total Gross Expenditures	60,530	61,359	101%	(334)	(327)	98%	(822)	119,396	(667)	119,267	(670)	129	3	132
Client Recoveries	-	-	0%	-	-	0%	-	-	-	-	-	-	-	-
Net Expenditures	60,530	61,359	101%	(334)	(327)	98%	(822)	119,396	(667)	119,267	(670)	129	3	132
By Nature														
Expenditures														
Compensation	54,477	55,223	91%	-	-	0%	(746)	107,456	-	107,340	-	116	-	116
Material & Services	1,211	1,227	2%	-	-	0%	(17)	2,388	-	2,385	-	3	-	3
Transfers / Grants / Financial Charges	-	-	0%	-	-	0%	-	-	-	-	-	-	-	-
Fleet Costs	3,027	3,068	5%	-	-	0%	(41)	5,970	-	5,963	-	6	-	6
Program Facility Costs	1,211	1,227	2%	-	-	0%	(17)	2,388	-	2,385	-	3	-	3
Other Internal Costs	605	614	1%	-	-	0%	(8)	1,194	-	1,193	-	1	-	1
Total Gross Expenditures	60,530	61,359	101%	-	-	0%	(829)	119,396	-	119,267	-	129	-	129
Client Recoveries	-	-	0%	-	-	0%	-	-	-	-	-	-	-	-
Net Expenditures	60,530	61,359	101%	-	-	0%	(829)	119,396	-	119,267	-	129	-	129
Revenues														
Federal / Provincial Revenue	-	-	0%	-	-	0%	-	-	-	-	-	-	-	-
General Fees & Charges	-	-	0%	(334)	(327)	98%	7	-	(667)	-	(670)	-	3	3
Other	-	-	0%	-	-	0%	-	-	-	-	-	-	-	-
Total Revenue	-	-	0%	(334)	(327)	98%	7	-	(667)	-	(670)	-	3	3
Net Requirement	60,530	61,359	101%	(334)	(327)	98%	(822)	119,396	(667)	119,267	(670)	129	3	132

Capital Projects - Fire Services

	Ward	Expenditures		Completion Date	On Track Yes / No	Comments
		Budget	Unspent Balance			
Renewal						
900721		35,991,000	(49,427)			
902979		100,000	(13,302)			
903065		225,000	28,754			
903144		100,000	100,000			
903156		332,000	613			
903835		1,015,000	(7,050)			
903961		304,000	180			
904338		875,000	(2,841)			
904378		575,000	(44,561)			
904379		200,000	(1,910)			
904380		350,000	116,070			
904382		700,000	(12,000)			
904611		405,000	(13)			
904612		590,000	59,413			
904613		660,000	313,019			
904614		400,000	1,608			
904615		315,000	190,178			
904616		125,000	(67)			
905008		325,000	196,566			
905009		590,000	433,142			
905010		573,000	379,824			
905011		400,000	274,343			
905012		315,000	307,000			
905013		125,000	23,207			
905031		3,935,000	(54,403)			
905076		1,180,000	1,173,693			
		50,705,000	3,412,034			
Growth						
902634		4,613,000	(45,066)			
903143		9,200,000	7,444,086			
903157		8,750,000	6,981,044			
903158		705,000	300,792			
905014		285,000	285,000			
		23,553,000	14,965,855			
Strategic Initiatives						
903089		500,000	(62,756)			
903522		692,000	58,846			
903523		375,000	(87,059)			
903703		2,380,000	(46,318)			
903704		200,000	39,833			
904441		900,000	(973)			
904617		75,000	(29,750)			
905015		200,000	200,000			
905016		125,000	93,587			
905017		200,000	200,000			
		5,647,000	365,410			
Total Fire Services		79,905,000	18,743,299			