

Expenditures & Revenue Summary by Category

City of Ottawa

In Thousands (\$000)

| Expenditure & Revenue Summary by Category | 2010 | 2011 | | 2012 | \$ Change Over |
|--|--------------------|--------------------|--------------------|--------------------|-----------------|
| | Actual | Forecast | Budget | Estimate | 2011 Budget |
| Expenditures by Category | | | | | |
| Salaries, Wages & Benefits | 1,183,426 | 1,229,061 | 1,230,298 | 1,284,524 | 54,226 |
| Overtime | 39,715 | 36,572 | 31,766 | 32,050 | 284 |
| Material & Services | 468,700 | 480,757 | 474,862 | 497,046 | 22,184 |
| Transfers/Grants/Financial Charges | 697,443 | 691,048 | 676,447 | 695,318 | 18,871 |
| Fleet Costs | 51,473 | 56,606 | 57,740 | 61,279 | 3,539 |
| Program Facility Costs | 87,864 | 98,701 | 99,400 | 102,794 | 3,394 |
| Other Internal Costs | 36,261 | 41,912 | 41,101 | 41,805 | 704 |
| Service Ottawa | - | (175) | (2,995) | (10,646) | (7,651) |
| Gross Expenditures | 2,564,882 | 2,634,482 | 2,608,619 | 2,704,170 | 95,551 |
| Recoveries & Allocations | (243,610) | (237,560) | (235,008) | (244,485) | (9,477) |
| Net Expenditure | 2,321,272 | 2,396,922 | 2,373,611 | 2,459,685 | 86,074 |
| Revenues by Category | | | | | |
| Federal | (34,599) | (37,991) | (37,968) | (37,538) | 430 |
| Provincial | (397,320) | (402,295) | (392,365) | (405,176) | (12,811) |
| Municipal | - | (139) | (139) | - | 139 |
| Own Funds | (39,476) | (48,812) | (40,580) | (34,996) | 5,584 |
| Fees & Services Charges | (390,067) | (394,017) | (392,467) | (413,872) | (21,405) |
| Fines | (25,087) | (28,297) | (27,182) | (27,082) | 100 |
| Other | (56,472) | (16,076) | (9,676) | (11,470) | (1,794) |
| Property Taxes | (1,183,345) | (1,262,833) | (1,262,833) | (1,317,109) | (54,276) |
| Investment Income | (33,165) | (36,791) | (35,291) | (35,291) | - |
| Development Charges | (594) | (3,132) | (3,132) | (3,132) | - |
| Payment-in-lieu of taxation | (169,136) | (172,255) | (171,978) | (172,278) | (300) |
| Service Ottawa | - | - | - | (1,741) | (1,741) |
| Total Revenue | (2,329,261) | (2,402,638) | (2,373,611) | (2,459,685) | (86,074) |
| Net Requirement | (7,989) | (5,716) | - | - | - |

Operating Summary by Committee

City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

| Operating Summary | 2011 | | | | | | 2012 | | | \$ Change Over 2011 Net Budget | |
|--|----------------|--------------------|--------------------|----------------|--------------------|--------------------|----------------|--------------------|--------------------|--------------------------------------|-----------------|
| | Forecast | | | Budget | | | Estimate | | | | |
| | Exp | Rev | Net | Exp | Rev | Net | Exp | Rev | Net | | |
| Agriculture & Rural Affairs Committee | | | | | | | | | | | |
| Development Review (Rural) | 3,301 | - | 3,301 | 3,301 | - | 3,301 | 3,414 | - | 3,414 | | 113 |
| Total | 3,301 | - | 3,301 | 3,301 | - | 3,301 | 3,414 | - | 3,414 | | 113 |
| Community & Protective Services Committee | | | | | | | | | | | |
| Emergency & Protective Services | 227,556 | (67,489) | 160,067 | 224,278 | (63,269) | 161,009 | 235,831 | (67,514) | 168,317 | | 7,308 |
| Community & Social Services | 539,651 | (331,907) | 207,744 | 535,189 | (326,775) | 208,414 | 544,788 | (335,741) | 209,047 | | 633 |
| Parks, Recreation & Cultural Services | 129,611 | (56,019) | 73,592 | 129,804 | (58,354) | 71,450 | 134,369 | (60,237) | 74,132 | | 2,682 |
| Parks, Buildings & Grounds | 63,402 | (7,415) | 55,987 | 63,777 | (8,055) | 55,722 | 65,933 | (8,055) | 57,878 | | 2,156 |
| Total | 960,220 | (462,830) | 497,390 | 953,048 | (456,453) | 496,595 | 980,921 | (471,547) | 509,374 | | 12,779 |
| Environment Committee | | | | | | | | | | | |
| Infrastructure Services | 7,220 | (661) | 6,559 | 7,220 | (661) | 6,559 | 7,449 | (666) | 6,783 | | 224 |
| Community Sustainability - ENV | 2,903 | - | 2,903 | 2,903 | - | 2,903 | 3,508 | - | 3,508 | | 605 |
| Solid Waste Services | 66,677 | (47,305) | 19,372 | 67,685 | (45,155) | 22,530 | 70,594 | (47,375) | 23,219 | | 689 |
| Forestry Services | 12,391 | - | 12,391 | 12,091 | - | 12,091 | 12,938 | - | 12,938 | | 847 |
| Total | 89,191 | (47,966) | 41,225 | 89,899 | (45,816) | 44,083 | 94,489 | (48,041) | 46,448 | | 2,365 |
| Finance & Economic Development Committee | | | | | | | | | | | |
| Elected Officials | 9,809 | - | 9,809 | 10,309 | - | 10,309 | 10,444 | - | 10,444 | | 135 |
| Auditor General | 1,567 | - | 1,567 | 1,567 | - | 1,567 | 1,616 | - | 1,616 | | 49 |
| City Manager's Office | 6,219 | (300) | 5,919 | 6,159 | (300) | 5,859 | 6,815 | (300) | 6,515 | | 656 |
| Real Estate Partnerships & Development | 6,278 | (553) | 5,725 | 6,278 | (553) | 5,725 | 6,475 | (628) | 5,847 | | 122 |
| Finance | 32,542 | (6,826) | 25,716 | 32,387 | (6,240) | 26,147 | 33,427 | (6,415) | 27,012 | | 865 |
| City Clerk & Solicitor | 20,833 | (945) | 19,888 | 20,659 | (945) | 19,714 | 21,296 | (440) | 20,856 | | 1,142 |
| City Operations DCM's Office | 893 | - | 893 | 893 | - | 893 | 919 | - | 919 | | 26 |
| Service Ottawa | 9,845 | (1,444) | 8,401 | 9,845 | (1,444) | 8,401 | 10,004 | (1,469) | 8,535 | | 134 |
| Human Resources | 14,372 | - | 14,372 | 14,372 | - | 14,372 | 15,135 | - | 15,135 | | 763 |
| Information Technology | 43,474 | (6) | 43,468 | 44,374 | (6) | 44,368 | 48,740 | (6) | 48,734 | | 4,366 |
| Corporate Communications | 4,355 | - | 4,355 | 4,405 | - | 4,405 | 4,563 | - | 4,563 | | 158 |
| ISCS Deputy City Manager's Office | 1,233 | - | 1,233 | 1,233 | - | 1,233 | 1,668 | - | 1,668 | | 435 |
| Community Sustainability - FEDC | 5,529 | - | 5,529 | 5,529 | - | 5,529 | 5,588 | - | 5,588 | | 59 |
| Rail Implementation | 6,729 | (6,729) | - | 6,729 | (6,729) | - | 6,999 | (6,999) | - | | - |
| Non Departmental | 210,066 | (1,543,792) | (1,333,726) | 197,193 | (1,527,162) | (1,329,969) | 207,527 | (1,587,025) | (1,379,498) | | (49,529) |
| Total | 373,744 | (1,560,595) | (1,186,851) | 361,932 | (1,543,379) | (1,181,447) | 381,216 | (1,603,282) | (1,222,066) | | (40,619) |
| Planning Committee | | | | | | | | | | | |
| Planning and Growth Management | 17,910 | (15,971) | 1,939 | 17,910 | (17,386) | 524 | 19,548 | (17,636) | 1,912 | | 1,388 |
| Building Code Services - OBC | 15,814 | (20,188) | (4,374) | 15,814 | (20,188) | (4,374) | 17,105 | (21,812) | (4,707) | | (333) |
| Housing | 408 | - | 408 | 408 | - | 408 | 423 | - | 423 | | 15 |
| Total | 34,132 | (36,159) | (2,027) | 34,132 | (37,574) | (3,442) | 37,076 | (39,448) | (2,372) | | 1,070 |

Operating Summary by Committee

City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

| Operating Summary | 2011 | | | | | | 2012 | | | \$ Change Over 2011 Net Budget |
|--|------------------|--------------------|------------------|------------------|--------------------|------------------|------------------|--------------------|------------------|---|
| | Forecast | | | Budget | | | Estimate | | | |
| | Exp | Rev | Net | Exp | Rev | Net | Exp | Rev | Net | |
| Transportation Committee | | | | | | | | | | |
| Public Works General Manager | 1,669 | - | 1,669 | 1,669 | - | 1,669 | 1,188 | - | 1,188 | (481) |
| Traffic Management & Operational Support | 13,311 | (134) | 13,177 | 13,311 | (134) | 13,177 | 13,841 | (134) | 13,707 | 530 |
| Roads & Traffic Maintenance | 117,417 | (2,158) | 115,259 | 116,847 | (2,158) | 114,689 | 119,734 | (2,158) | 117,576 | 2,887 |
| Parking Operations | 15,687 | (15,687) | - | 15,687 | (15,687) | - | 15,687 | (15,687) | - | - |
| Fleet Services | 3,704 | (549) | 3,155 | 3,704 | (549) | 3,155 | 3,889 | (549) | 3,340 | 185 |
| Transportation Planning | 2,651 | (55) | 2,596 | 2,581 | (55) | 2,526 | 2,717 | (55) | 2,662 | 136 |
| Total | 154,439 | (18,583) | 135,856 | 153,799 | (18,583) | 135,216 | 157,056 | (18,583) | 138,473 | 3,257 |
| Total City Operations | 1,615,027 | (2,126,133) | (511,106) | 1,596,111 | (2,101,805) | (505,694) | 1,654,172 | (2,180,901) | (526,729) | (21,035) |
| Transit Commission | 427,121 | (209,962) | 217,159 | 423,222 | (206,063) | 217,159 | 440,693 | (214,084) | 226,609 | 9,450 |
| Total Standing Committees and Commissions | 2,042,148 | (2,336,095) | (293,947) | 2,019,333 | (2,307,868) | (288,535) | 2,094,865 | (2,394,985) | (300,120) | (11,585) |
| Boards & Agencies | | | | | | | | | | |
| Committee of Adjustment | 943 | (1,143) | (200) | 1,093 | (1,093) | - | 1,120 | (1,120) | - | - |
| Crime Prevention | 643 | (19) | 624 | 624 | - | 624 | 634 | - | 634 | 10 |
| Ottawa Public Health | 50,222 | (39,140) | 11,082 | 50,222 | (39,140) | 11,082 | 50,257 | (38,675) | 11,582 | 500 |
| Ottawa Public Library | 42,959 | (3,647) | 39,312 | 43,232 | (3,816) | 39,416 | 44,757 | (3,596) | 41,161 | 1,745 |
| Ottawa Police Services | 260,007 | (22,594) | 237,413 | 259,107 | (21,694) | 237,413 | 268,052 | (21,309) | 246,743 | 9,330 |
| Total Boards & Agencies | 354,774 | (66,543) | 288,231 | 354,278 | (65,743) | 288,535 | 364,820 | (64,700) | 300,120 | 11,585 |
| Total Tax Supported Program | 2,396,922 | (2,402,638) | (5,716) | 2,373,611 | (2,373,611) | - | 2,459,685 | (2,459,685) | - | - |

2012 Operating Budget Changes

City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

| Operating | 2011 Baseline | | 2012 Adjustments | | | | | | 2012 | \$ Change Over '11 Budget |
|--|--------------------|---------------------|-------------------|-----------------------|-----------------|--------------------|----------------|----------------------|--------------------|---------------------------|
| | Net 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) | 3,301 | - | 83 | - | 60 | - | (30) | - | 3,414 | 113 |
| Total | 3,301 | - | 83 | - | 60 | - | (30) | - | 3,414 | 113 |
| Community & Protective Services Committee | | | | | | | | | | |
| Emergency & Protective Services | 161,009 | (1,765) | 12,199 | (1,535) | 32 | - | (1,458) | (165) | 168,317 | 7,308 |
| Community & Social Services | 208,414 | (4,165) | 6,356 | (755) | - | - | (743) | (60) | 209,047 | 633 |
| Parks, Recreation and Cultural Services | 71,450 | - | 3,680 | 100 | 770 | 500 | (2,368) | - | 74,132 | 2,682 |
| Parks, Buildings & Grounds | 55,722 | - | 1,822 | - | 1,073 | 200 | (939) | - | 57,878 | 2,156 |
| Total | 496,595 | (5,930) | 24,057 | (2,190) | 1,875 | 700 | (5,508) | (225) | 509,374 | 12,779 |
| Environment Committee | | | | | | | | | | |
| Infrastructure Services | 6,559 | - | 376 | - | 100 | - | (247) | (5) | 6,783 | 224 |
| Community Sustainability - ENV | 2,903 | - | 110 | - | - | 500 | (5) | - | 3,508 | 605 |
| Solid Waste Services | 22,530 | (854) | 1,730 | 429 | 139 | 25 | (96) | (684) | 23,219 | 689 |
| Forestry Services | 12,091 | - | 265 | - | - | 700 | (118) | - | 12,938 | 847 |
| Total | 44,083 | (854) | 2,481 | 429 | 239 | 1,225 | (466) | (689) | 46,448 | 2,365 |
| Finance & Economic Development Committee | | | | | | | | | | |
| Elected Officials | 10,309 | - | 135 | - | - | - | - | - | 10,444 | 135 |
| Auditor General | 1,567 | - | 49 | - | - | - | - | - | 1,616 | 49 |
| City Manager's Office | 5,859 | - | 166 | - | - | 500 | (10) | - | 6,515 | 656 |
| Real Estate Partnerships & Development | 5,725 | - | 285 | - | - | - | (88) | (75) | 5,847 | 122 |
| Finance | 26,147 | (175) | 1,280 | - | - | - | (240) | - | 27,012 | 865 |
| City Clerk & Solicitor | 19,714 | - | 950 | - | - | 260 | (68) | - | 20,856 | 1,142 |
| City Operations DCM's Office | 893 | - | 30 | - | - | - | (4) | - | 919 | 26 |
| Service Ottawa | 8,401 | - | 233 | - | - | - | (74) | (25) | 8,535 | 134 |
| Human Resources | 14,372 | - | 540 | - | - | 725 | (502) | - | 15,135 | 763 |
| Information Technology | 44,368 | - | 2,153 | - | 60 | 90 | 2,063 | - | 48,734 | 4,366 |
| Corporate Communications | 4,405 | - | 106 | - | - | 80 | (28) | - | 4,563 | 158 |
| ISCS Deputy City Manager's Office | 1,233 | - | 440 | - | - | - | (5) | - | 1,668 | 435 |
| Community Sustainability - FEDC | 5,529 | - | 70 | - | - | - | (11) | - | 5,588 | 59 |
| Rail Implementation | - | - | - | - | - | - | - | - | - | - |
| Non Departmental | (1,329,969) | 98 | (27,946) | 300 | (20,876) | (805) | - | (300) | (1,379,498) | (49,529) |
| Total | (1,181,447) | (77) | (21,509) | 300 | (20,816) | 850 | 1,033 | (400) | (1,222,066) | (40,619) |

2012 Operating Budget Changes

City of Ottawa

In Thousands (\$000)

Net of Recoveries and After Inter-departmental Allocations

| Operating | 2011 Baseline | | 2012 Adjustments | | | | | | 2012 | \$ Change Over '11 Budget |
|--|------------------|---------------------|-------------------|-----------------------|-----------------|--------------------|----------------|----------------------|------------------|---------------------------|
| | Net Budget | Adj. to Base Budget | Maintain Services | Provincial Legislated | Growth | Council Priorities | Service Ottawa | User Fees & Revenues | Estimate | |
| Planning Committee | | | | | | | | | | |
| Planning and Growth Management | 524 | (28) | 1,581 | - | 80 | 300 | (295) | (250) | 1,912 | 1,388 |
| Building Code Services - OBC | (4,374) | - | 466 | 830 | - | - | (5) | (1,624) | (4,707) | (333) |
| Housing | 408 | - | 15 | - | - | - | - | - | 423 | 15 |
| Total | (3,442) | (28) | 2,062 | 830 | 80 | 300 | (300) | (1,874) | (2,372) | 1,070 |
| Transportation Committee | | | | | | | | | | |
| Public Works General Manager | 1,669 | - | 30 | - | - | - | (511) | - | 1,188 | (481) |
| Traffic Management & Operational Support | 13,177 | - | 395 | - | 280 | 100 | (245) | - | 13,707 | 530 |
| Roads & Traffic Maintenance | 114,689 | - | 2,129 | - | 2,105 | - | (1,347) | - | 117,576 | 2,887 |
| Parking Operations | - | - | 2 | - | - | - | (2) | - | - | - |
| Fleet Services | 3,155 | - | 185 | - | - | - | - | - | 3,340 | 185 |
| Transportation Planning | 2,526 | - | 113 | - | - | 45 | (22) | - | 2,662 | 136 |
| Total | 135,216 | - | 2,854 | - | 2,385 | 145 | (2,127) | - | 138,473 | 3,257 |
| Total City Operations | (505,694) | (6,889) | 10,028 | (631) | (16,177) | 3,220 | (7,398) | (3,188) | (526,729) | (21,035) |
| Transit Commission | 217,159 | 8,625 | 5,333 | 215 | (328) | - | (89) | (4,306) | 226,609 | 9,450 |
| Total Standing Committees and Commissions | (288,535) | 1,736 | 15,361 | (416) | (16,505) | 3,220 | (7,487) | (7,494) | (300,120) | (11,585) |
| Boards & Agencies | | | | | | | | | | |
| Committee of Adjustment | - | - | 27 | - | - | - | - | (27) | - | - |
| Crime Prevention | 624 | - | 10 | - | - | - | - | - | 634 | 10 |
| Ottawa Public Health | 11,082 | - | 525 | - | 200 | 292 | (517) | - | 11,582 | 500 |
| Ottawa Public Library | 39,416 | - | 1,747 | - | - | - | (2) | - | 41,161 | 1,745 |
| Ottawa Police Services | 237,413 | - | 10,445 | - | - | 421 | (1,386) | (150) | 246,743 | 9,330 |
| Total Boards & Agencies | 288,535 | - | 12,754 | - | 200 | 713 | (1,905) | (177) | 300,120 | 11,585 |
| Total Tax Supported Program | - | 1,736 | 28,115 | (416) | (16,305) | 3,933 | (9,392) | (7,671) | - | - |

Full Time Equivalent Summary by Committee

City of Ottawa

| Full Time Equivalents (FTE's) | 2011 | 2011 | 2012 | 2012 | 2012 |
|--|-----------------|----------------|----------------|--------------|-----------------|
| | Revised | Service Ottawa | | Adjustments | Estimate |
| Agriculture & Rural Affairs Committee | | | | | |
| Development Review (Rural) | 21.00 | - | - | - | 21.00 |
| Total | 21.00 | - | - | - | 21.00 |
| Community & Protective Services Committee | | | | | |
| Emergency & Protective Services | 1,867.28 | (9.00) | (18.00) | - | 1,840.28 |
| Community & Social Services | 1,402.71 | (4.00) | (7.00) | 4.40 | 1,396.11 |
| Parks, Recreation & Cultural Services | 1,074.08 | (6.00) | (15.00) | 12.64 | 1,065.72 |
| Parks, Buildings & Grounds | 828.91 | (1.00) | (6.00) | 31.59 | 853.50 |
| Total | 5,172.98 | (20.00) | (46.00) | 48.63 | 5,155.61 |
| Environment Committee | | | | | |
| Infrastructure Services | 295.17 | (1.00) | (4.00) | 1.00 | 291.17 |
| Community Sustainability - ENV | 26.00 | - | - | - | 26.00 |
| Solid Waste Services | 95.25 | - | - | 2.00 | 97.25 |
| Forestry Services | 80.60 | - | (1.00) | 2.00 | 81.60 |
| Total | 497.02 | (1.00) | (5.00) | 5.00 | 496.02 |
| Finance & Economic Development Committee | | | | | |
| Elected Officials | - | - | - | - | - |
| Auditor General | 8.00 | - | - | - | 8.00 |
| City Manager's Office | 37.00 | - | - | - | 37.00 |
| Real Estate Partnerships & Development | 43.50 | - | (1.00) | - | 42.50 |
| Finance | 459.31 | (2.00) | (4.00) | - | 453.31 |
| City Clerk & Solicitor | 204.84 | (1.00) | (1.00) | - | 202.84 |
| City Operations DCM's Office | 7.00 | - | - | - | 7.00 |
| Service Ottawa | 107.23 | - | (1.00) | - | 106.23 |
| Human Resources | 136.00 | (2.00) | (7.00) | 1.00 | 128.00 |
| Information Technology | 354.00 | (3.00) | 2.00 | 1.00 | 354.00 |
| Corporate Communications | 44.00 | - | - | - | 44.00 |
| ISCS Deputy City Manager's Office | 10.49 | - | - | - | 10.49 |
| Community Sustainability - FEDC | 6.00 | - | - | - | 6.00 |
| Rail Implementation | 28.00 | - | - | - | 28.00 |
| Non Departmental | - | - | - | - | - |
| Total | 1,445.37 | (8.00) | (12.00) | 2.00 | 1,427.37 |

Full Time Equivalent Summary by Committee

City of Ottawa

| Full Time Equivalents (FTE's) | 2011 | 2011 | 2012 | 2012 | 2012 |
|--|------------------|----------------|----------------|--------------|------------------|
| | Revised | Service Ottawa | | Adjustments | Estimate |
| Planning Committee | | | | | |
| Planning and Growth Management | 208.40 | (3.00) | (5.00) | 1.00 | 201.40 |
| Building Code Services - OBC | 182.62 | - | - | 8.00 | 190.62 |
| Housing | 4.00 | - | - | - | 4.00 |
| Total | 395.02 | (3.00) | (5.00) | 9.00 | 396.02 |
| Transportation Committee | | | | | |
| Public Works General Manager | 17.00 | - | - | - | 17.00 |
| Traffic Management & Operational Support | 147.54 | (2.00) | (3.00) | 3.16 | 145.70 |
| Roads & Traffic Maintenance | 690.54 | - | (12.00) | 11.84 | 690.38 |
| Parking Operations | 19.01 | - | - | - | 19.01 |
| Fleet Services | 186.65 | (5.00) | (4.00) | 3.00 | 180.65 |
| Transportation Planning | 28.00 | - | - | - | 28.00 |
| Total | 1,088.74 | (7.00) | (19.00) | 18.00 | 1,080.74 |
| Total City Operations | 8,620.13 | (39.00) | (87.00) | 82.63 | 8,576.76 |
| Transit Commission | 3,163.04 | (2.00) | (1.00) | 6.00 | 3,166.04 |
| Total Standing Committees and Commissions | 11,783.17 | (41.00) | (88.00) | 88.63 | 11,742.80 |
| Boards & Agencies | | | | | |
| Committee of Adjustment | 10.00 | - | - | - | 10.00 |
| Crime Prevention | 2.00 | - | - | - | 2.00 |
| Ottawa Public Health | 506.91 | - | - | 3.00 | 509.91 |
| Ottawa Public Library | 455.36 | - | - | - | 455.36 |
| Ottawa Police Services | 1,946.30 | - | - | - | 1,946.30 |
| Total Boards & Agencies | 2,920.57 | - | - | 3.00 | 2,923.57 |
| Total Full Time Equivalents (FTE's) | 14,703.74 | (41.00) | (88.00) | 91.63 | 14,666.37 |

2012 Operating FTE Budget Changes

City of Ottawa

| Full Time Equivalents (FTE's) | 2011 Baseline | | 2012 Adjustments | | | | | | | 2012 | Change Over '11 Budget |
|--|-----------------|---------------------|-------------------|-----------------------|--------------|--------------------|---------------------|---------------------|----------------------|-----------------|------------------------|
| | Budget | Adj. to Base Budget | Maintain Services | Provincial Legislated | Growth | Council Priorities | 2011 Service Ottawa | 2012 Service Ottawa | User Fees & Revenues | Estimate | |
| Agriculture & Rural Affairs Committee | | | | | | | | | | | |
| Development Review (Rural) | 21.00 | - | - | - | - | - | - | - | - | 21.00 | - |
| Total | 21.00 | - | - | - | - | - | - | - | - | 21.00 | - |
| Community & Protective Services Committee | | | | | | | | | | | |
| Emergency & Protective Services | 1,867.28 | - | - | - | - | - | (9.00) | (18.00) | - | 1,840.28 | (27.00) |
| Community & Social Services | 1,402.71 | - | - | 4.40 | - | - | (4.00) | (7.00) | - | 1,396.11 | (6.60) |
| Parks, Recreation and Cultural Services | 1,074.08 | - | - | 2.20 | 9.44 | 1.00 | (6.00) | (15.00) | - | 1,065.72 | (8.36) |
| Parks, Buildings & Grounds | 828.91 | 17.00 | - | - | 13.75 | 0.84 | (1.00) | (6.00) | - | 853.50 | 24.59 |
| Total | 5,172.98 | 17.00 | - | 6.60 | 23.19 | 1.84 | (20.00) | (46.00) | - | 5,155.61 | (17.37) |
| Environment Committee | | | | | | | | | | | |
| Infrastructure Services | 295.17 | - | - | - | 1.00 | - | (1.00) | (4.00) | - | 291.17 | (4.00) |
| Community Sustainability - ENV | 26.00 | - | - | - | - | - | - | - | - | 26.00 | - |
| Solid Waste Services | 95.25 | - | 2.00 | - | - | - | - | - | - | 97.25 | 2.00 |
| Forestry Services | 80.60 | - | - | - | - | 2.00 | - | (1.00) | - | 81.60 | 1.00 |
| Total | 497.02 | - | 2.00 | - | 1.00 | 2.00 | (1.00) | (5.00) | - | 496.02 | (1.00) |
| Finance & Economic Development Committee | | | | | | | | | | | |
| Elected Officials | - | - | - | - | - | - | - | - | - | - | - |
| Auditor General | 8.00 | - | - | - | - | - | - | - | - | 8.00 | - |
| City Manager's Office | 37.00 | - | - | - | - | - | - | - | - | 37.00 | - |
| Real Estate Partnerships & Development | 43.50 | - | - | - | - | - | - | (1.00) | - | 42.50 | (1.00) |
| Finance | 459.31 | - | - | - | - | - | (2.00) | (4.00) | - | 453.31 | (6.00) |
| City Clerk & Solicitor | 204.84 | - | - | - | - | - | (1.00) | (1.00) | - | 202.84 | (2.00) |
| City Operations DCM's Office | 7.00 | - | - | - | - | - | - | - | - | 7.00 | - |
| Service Ottawa | 107.23 | - | - | - | - | - | - | (1.00) | - | 106.23 | (1.00) |
| Human Resources | 136.00 | - | - | - | - | 1.00 | (2.00) | (7.00) | - | 128.00 | (8.00) |
| Information Technology | 354.00 | - | - | - | - | 1.00 | (3.00) | 2.00 | - | 354.00 | - |
| Corporate Communications | 44.00 | - | - | - | - | - | - | - | - | 44.00 | - |
| ISCS Deputy City Manager's Office | 10.49 | - | - | - | - | - | - | - | - | 10.49 | - |
| Community Sustainability - FEDC | 6.00 | - | - | - | - | - | - | - | - | 6.00 | - |
| Rail Implementation | 28.00 | - | - | - | - | - | - | - | - | 28.00 | - |
| Non Departmental | - | - | - | - | - | - | - | - | - | - | - |
| Total | 1,445.37 | - | - | - | - | 2.00 | (8.00) | (12.00) | - | 1,427.37 | (18.00) |

2012 Operating FTE Budget Changes

City of Ottawa

| Full Time Equivalents (FTE's) | 2011 Baseline | | 2012 Adjustments | | | | | | | 2012 | Change Over '11 Budget |
|--|------------------|---------------------|-------------------|-----------------------|--------------|--------------------|---------------------|---------------------|----------------------|------------------|------------------------|
| | Budget | Adj. to Base Budget | Maintain Services | Provincial Legislated | Growth | Council Priorities | 2011 Service Ottawa | 2012 Service Ottawa | User Fees & Revenues | Estimate | |
| Planning Committee | | | | | | | | | | | |
| Planning and Growth Management | 208.40 | - | - | - | 1.00 | - | (3.00) | (5.00) | - | 201.40 | (7.00) |
| Building Code Services - OBC | 182.62 | - | - | 8.00 | - | - | - | - | - | 190.62 | 8.00 |
| Housing | 4.00 | - | - | - | - | - | - | - | - | 4.00 | - |
| Total | 395.02 | - | - | 8.00 | 1.00 | - | (3.00) | (5.00) | - | 396.02 | 1.00 |
| Transportation Committee | | | | | | | | | | | |
| Public Works General Manager | 17.00 | - | - | - | - | - | - | - | - | 17.00 | - |
| Traffic Management & Operational Support | 147.54 | - | - | - | 2.16 | 1.00 | (2.00) | (3.00) | - | 145.70 | (1.84) |
| Roads & Traffic Maintenance | 690.54 | - | - | - | 11.84 | - | - | (12.00) | - | 690.38 | (0.16) |
| Parking Operations | 19.01 | - | - | - | - | - | - | - | - | 19.01 | - |
| Fleet Services | 186.65 | - | - | - | 3.00 | - | (5.00) | (4.00) | - | 180.65 | (6.00) |
| Transportation Planning | 28.00 | - | - | - | - | - | - | - | - | 28.00 | - |
| Total | 1,088.74 | - | - | - | 17.00 | 1.00 | (7.00) | (19.00) | - | 1,080.74 | (8.00) |
| Total City Operations | 8,620.13 | 17.00 | 2.00 | 14.60 | 42.19 | 6.84 | (39.00) | (87.00) | - | 8,576.76 | (43.37) |
| Transit Commission | 3,163.04 | - | - | - | 6.00 | - | (2.00) | (1.00) | - | 3,166.04 | 3.00 |
| Total Standing Committees and Commissions | 11,783.17 | 17.00 | 2.00 | 14.60 | 48.19 | 6.84 | (41.00) | (88.00) | - | 11,742.80 | (40.37) |
| Boards & Agencies | | | | | | | | | | | |
| Committee of Adjustment | 10.00 | - | - | - | - | - | - | - | - | 10.00 | - |
| Crime Prevention | 2.00 | - | - | - | - | - | - | - | - | 2.00 | - |
| Ottawa Public Health | 506.91 | - | - | 1.00 | 1.00 | 1.00 | - | - | - | 509.91 | 3.00 |
| Ottawa Public Library | 455.36 | - | - | - | - | - | - | - | - | 455.36 | - |
| Ottawa Police Services | 1,946.30 | - | - | - | - | - | - | - | - | 1,946.30 | - |
| Total Boards & Agencies | 2,920.57 | - | - | 1.00 | 1.00 | 1.00 | - | - | - | 2,923.57 | 3.00 |
| Total Full Time Equivalents (FTE's) | 14,703.74 | 17.00 | 2.00 | 15.60 | 49.19 | 7.84 | (41.00) | (88.00) | - | 14,666.37 | (37.37) |
| Percent of 2011 FTEs | | 0.1% | 0.0% | 0.1% | 0.3% | 0.1% | -0.3% | -0.6% | 0.0% | -0.3% | |