



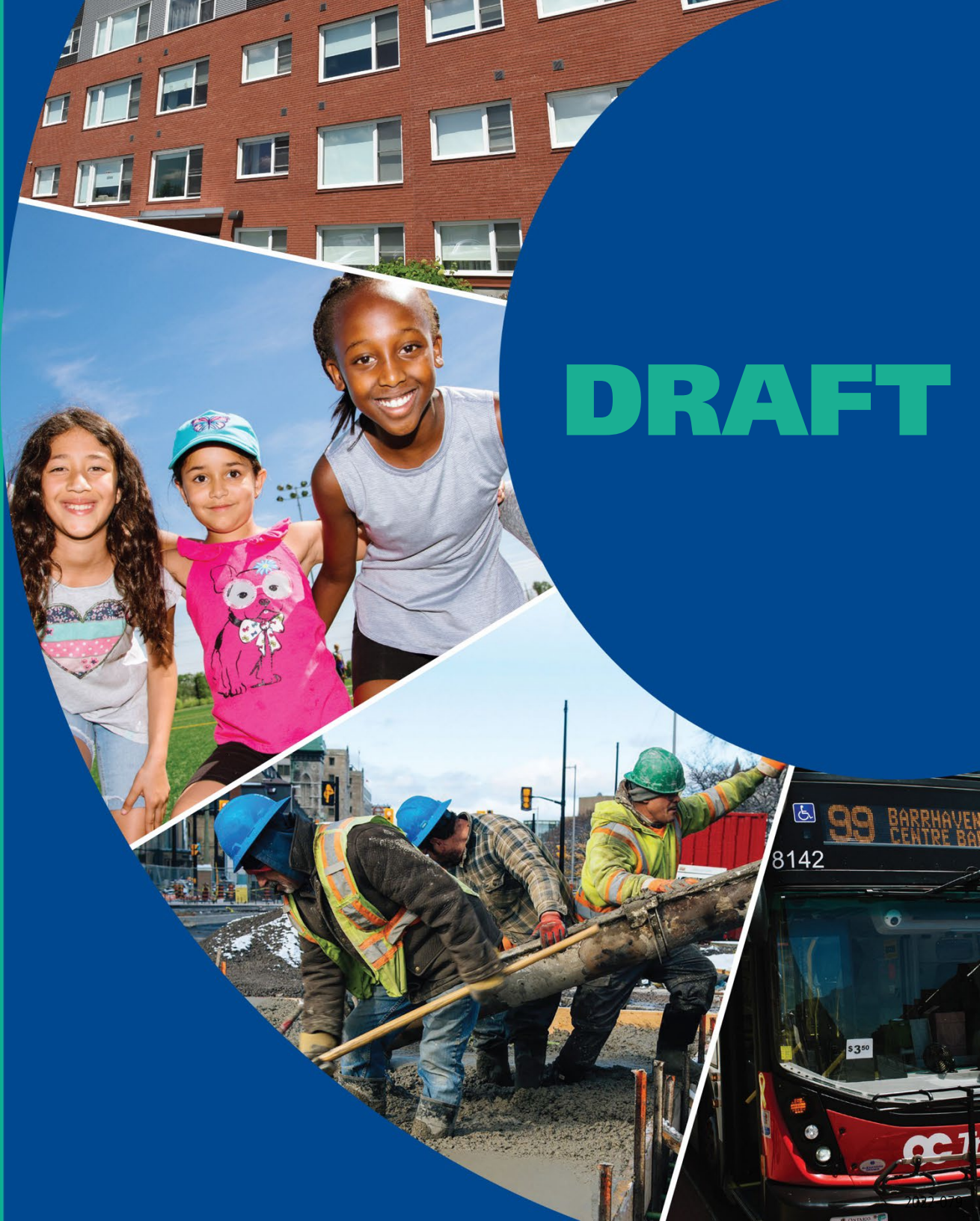
BUDGET

2023

**Working together
for a better Ottawa**

**Committee of
Adjustment**

Tabled February 1, 2023



DRAFT

99 BARRHAVEN CENTRE BAY

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\$3.00

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City of Ottawa
 Committee of Adjustment - Operating Resource Requirement
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Committee of Adjustment	1,398	1,773	1,760	1,728	(33)
Gross Expenditure	1,398	1,773	1,760	1,728	(33)
Recoveries & Allocations	(8)	0	0	0	0
Revenue	(1,561)	(1,760)	(1,760)	(1,728)	33
Net Requirement	(171)	13	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,108	1,205	1,205	1,375	170
Overtime	20	20	20	20	0
Material & Services	179	474	461	279	(182)
Transfers/Grants/Financial Charges	23	20	20	0	(20)
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	68	54	54	54	0
Gross Expenditures	1,398	1,773	1,760	1,728	(33)
Recoveries & Allocations	(8)	0	0	0	0
Net Expenditure	1,390	1,773	1,760	1,728	(33)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	(170)	(170)	0	170
Fees and Services	(1,561)	(1,590)	(1,590)	(1,728)	(138)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,561)	(1,760)	(1,760)	(1,728)	33
Net Requirement	(171)	13	0	0	0
Full Time Equivalents			12.00	14.00	2.00

**City of Ottawa
Committee of Adjustment - User Fees**

	2021 Rate \$	2022 Rate \$	2023 Rate \$	% Change Over 2022	% Change Over 2021	Effective Date	2023 Revenue (\$000)
Application Fee for Primary Consent	1,980.00	2,071.00	2,249.00	8.6%	13.6%	01-Apr-23	
Application Fee for Secondary Consent	1,244.00	1,301.00	1,413.00	8.6%	13.6%	01-Apr-23	
Application Fee for Validation of Title/Power of Sale	1,883.00	1,969.00	1,969.00	0.0%	4.6%	01-Apr-23	
Application Fee for Minor Variance/Permission	1,980.00	2,071.00	2,249.00	8.6%	13.6%	01-Apr-23	
Application Fee for Secondary Minor Variance/Permission	1,244.00	1,301.00	1,413.00	8.6%	13.6%	01-Apr-23	
Application Fee for Combined Consent & Minor Variance/Permission	3,224.00	3,372.00	3,662.00	8.6%	13.6%	01-Apr-23	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	2,488.00	2,602.00	2,826.00	8.6%	13.6%	01-Apr-23	
Fee for Re-circulation of Consent or Minor Variance/Permission	662.00	662.00	662.00	0.0%	0.0%	01-Apr-23	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	962.00	962.00	962.00	0.0%	0.0%	01-Apr-23	
Change of Condition or Cancellation Fee	902.00	902.00	902.00	0.0%	0.0%	01-Apr-23	
Fee for Records Retrieval / Decision Search	85.00	85.00	85.00	0.0%	0.0%	01-Apr-23	
Photocopies:							
Base fee: \$2.00 plus 30¢ per page	\$2.00 base + \$0.30/page	-	-	0.0%	0.0%		
An additional \$4.00 charge will be applied after each 5 minute increment of processing time.	\$4.00/5min	-	-	0.0%	0.0%		
Total Departmental							(138)

City of Ottawa
 Committee of Adjustment - Operating Resource Requirement Analysis
 In Thousands (\$000)

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Committee of Adjustment	1,773	1,760	(175)	213	0	0	0	(70)	0	1,728	(33)
Gross Expenditure	1,773	1,760	(175)	213	0	0	0	(70)	0	1,728	(33)
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Revenue	(1,760)	(1,760)	170	0	0	0	0	0	(138)	(1,728)	33
Net Requirement	13	0	(5)	213	0	0	0	(70)	(138)	0	0
Expenditures by Type											
Salaries, Wages & Benefits	1,205	1,205	(5)	175	0	0	0	0	0	1,375	170
Overtime	20	20	0	0	0	0	0	0	0	20	0
Material & Services	474	461	(170)	38	0	0	0	(50)	0	279	(182)
Transfers/Grants/Financial Charges	20	20	0	0	0	0	0	(20)	0	0	(20)
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	54	54	0	0	0	0	0	0	0	54	0
Gross Expenditures	1,773	1,760	(175)	213	0	0	0	(70)	0	1,728	(33)
Recoveries & Allocations	0	0			0	0	0	0	0	0	0
Net Expenditure	1,773	1,760	(175)	213	0	0	0	(70)	0	1,728	(33)
Percent of 2023 Net Expenditure Budget			-9.9%	12.1%	0.0%	0.0%	0.0%	-4.0%	0.0%	-1.8%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	(170)	(170)	170	0	0	0	0	0	0	0	170
Fees and Services	(1,590)	(1,590)		0	0	0	0	0	(138)	(1,728)	(138)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(1,760)	(1,760)	170	0	0	0	0	0	(138)	(1,728)	33
Percent of 2023 Revenue Budget			-9.7%	0.0%	0.0%	0.0%	0.0%	0.0%	7.8%	-1.8%	
Net Requirement	13	0	(5)	213	0	0	0	(70)	(138)	0	0
Percent of 2023 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTEs)		12.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	14.00	2.00
Percent of 2023 FTEs			0.0%	16.7%	0.0%	0.0%	0.0%	0.0%	0.0%	16.7%	

City of Ottawa
 Committee of Adjustment - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	(13)	0	(13)	
Total Surplus / (Deficit)	(13)	0	(13)	
2022 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
Removal of one-time professional services to undertake a process and organizational review and a future comprehensive fee review.	(170)	0	(170)	0.00
Removal of one-time transfer from reserves for process and organizational review		170	170	0.00
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments. Decrease due to several retirements.	(5)	0	(5)	0.00
Total Adjustments to Base Budget	(175)	170	(5)	0.00
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
LMS (Land Management System) support and maintenance expenses.	38	0	38	0.00
One Deputy Secretary-Treasurer FTE per 2022 comprehensive organizational review recommendation.	90	0	90	1.00
One Officer, Digital Services as per 2022 comprehensive organizational review recommendation.	85		85	1.00
Total Maintain Services	213	0	213	2.00

City of Ottawa
 Committee of Adjustment - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
Service Initiatives / Savings				
Removal of Document Accessibility services - responsibility for document accessibility to be assigned to Officer, Digital Services	(50)	0	(50)	0.00
Removal of Other Transfers, previously established, to offset initial LMS support and maintenance expenses	(20)	0	(20)	0.00
Total Service Initiatives / Savings	(70)	0	(70)	0.00
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	0	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates	0	(138)	(138)	0.00
Total User Fees & Revenues	0	(138)	(138)	0.00
Total Budget Changes	(33)	33	0	2.00