



Ottawa

Draft

BUDGET

2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Committee of Adjustment

Tabled – November 8, 2023

Table of Contents

Committee of Adjustment	
Operating Resource Requirement 1
User Fees 2
Operating Supplemental Summaries 3
Operating Analysis. 3
Explanatory Notes 4

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Committee of Adjustment	1,408	1,728	1,728	1,788	60
Gross Expenditure	1,408	1,728	1,728	1,788	60
Recoveries & Allocations	(10)	0	0	0	0
Revenue	(1,395)	(1,728)	(1,728)	(1,788)	(60)
Net Requirement	3	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	987	1,375	1,375	1,427	52
Overtime	18	20	20	20	0
Material & Services	354	279	279	287	8
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	49	54	54	54	0
Gross Expenditures	1,408	1,728	1,728	1,788	60
Recoveries & Allocations	(10)	0	0	0	0
Net Expenditure	1,398	1,728	1,728	1,788	60
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	(170)	0	0	0	0
Fees and Services	(1,225)	(1,728)	(1,728)	(1,788)	(60)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,395)	(1,728)	(1,728)	(1,788)	(60)
Net Requirement	3	0	0	0	0
Full Time Equivalent			14.00	14.00	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Application Fee for Primary Consent	2,071.00	2,249.00	2,412.00	7.2%	16.5%	01-Jan-24	
Application Fee for Secondary Consent	1,301.00	1,413.00	1,515.00	7.2%	16.4%	01-Jan-24	
Application Fee for Validation of Title/Power of Sale	1,969.00	1,969.00	2,008.00	2.0%	2.0%	01-Jan-24	
Application Fee for Minor Variance/Permission	2,071.00	2,249.00	2,412.00	7.2%	16.5%	01-Jan-24	
Application Fee for Secondary Minor Variance/Permission	1,301.00	1,413.00	1,515.00	7.2%	16.4%	01-Jan-24	
Application Fee for Combined Consent & Minor Variance/Permission	3,372.00	3,662.00	3,927.00	7.2%	16.5%	01-Jan-24	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	2,602.00	2,826.00	3,030.00	7.2%	16.4%	01-Jan-24	
Fee for Re-circulation of Consent or Minor Variance/Permission	662.00	662.00	675.00	2.0%	2.0%	01-Jan-24	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	962.00	962.00	981.00	2.0%	2.0%	01-Jan-24	
Change of Condition or Cancellation Fee	902.00	902.00	920.00	2.0%	2.0%	01-Jan-24	
Fee for Records Retrieval / Decision Search	85.00	85.00	85.00	0.0%	0.0%	01-Jan-24	
Additional Certificate Fee			250.00			01-Jan-24	
Photocopies:							
Base fee: \$2.00 plus 30¢ per page	-	-	-	0.0%	0.0%		
An additional \$4.00 charge will be applied after each 5 minute increment of processing time.	-	-	-	0.0%	0.0%		
Total Departmental							(60)

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 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	1,728	1,728	0	60	0	0	0	0	0	0	1,788	60
Gross Expenditure	1,728	1,728	0	60	0	0	0	0	0	0	1,788	60
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0	0
Revenue	(1,728)	(1,728)	0	0	0	0	0	0	0	(60)	(1,788)	(60)
Net Requirement	0	0	0	60	0	0	0	0	0	(60)	0	0
Expenditures by Type												
Salaries, Wages & Benefits	1,375	1,375	0	52	0	0	0	0	0	0	1,427	52
Overtime	20	20	0	0	0	0	0	0	0	0	20	0
Material & Services	279	279	0	8	0	0	0	0	0	0	287	8
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	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	0
Other Internal Costs	54	54	0	0	0	0	0	0	0	0	54	0
Gross Expenditures	1,728	1,728	0	60	0	0	0	0	0	0	1,788	60
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0	0
Net Expenditure	1,728	1,728	0	60	0	0	0	0	0	0	1,788	60
Percent of 2024 Net Expenditure Budget			0.0%	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	
Revenues By Type												
Federal	0	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(1,728)	(1,728)	0	0	0	0	0	0	0	(60)	(1,788)	(60)
Fines	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(1,728)	(1,728)	0	0	0	0	0	0	0	(60)	(1,788)	(60)
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.5%	3.5%	
Net Requirement	0	0	0	60	0	0	0	0	0	(60)	0	0
Percent of 2024 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTEs)		14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	52	0	52	0.00
Increased participation at industry conferences and seminars per comprehensive organizational review recommendation for enhanced training.	6	0	6	0.00
Increase for inflationary honorarium adjustment in line with economic increase for Management Professional Employees.	2	0	2	0.00
Total Maintain Services	60	0	60	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(60)	(60)	0.00
Total User Fees & Revenues	0	(60)	(60)	0.00
Total Budget Changes	60	(60)	0	0.00