



Ottawa

Draft

BUDGET

2025

Investing in what matters, fighting for affordability

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

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Committee of Adjustment	1,307	1,788	1,788	1,854	66
Gross Expenditure	1,307	1,788	1,788	1,854	66
Recoveries & Allocations	(1)	0	0	0	0
Revenue	(1,283)	(1,788)	(1,788)	(1,854)	(66)
Net Requirement	24	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,028	1,427	1,427	1,468	41
Overtime	10	20	20	20	0
Material & Services	193	287	287	312	25
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	76	54	54	54	0
Gross Expenditures	1,307	1,788	1,788	1,854	66
Recoveries & Allocations	(1)	0	0	0	0
Net Expenditure	1,307	1,788	1,788	1,854	66
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,283)	(1,788)	(1,788)	(1,854)	(66)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(1,283)	(1,788)	(1,788)	(1,854)	(66)
Net Requirement	24	0	0	0	0
Full Time Equivalents			14.00	14.00	0.00

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

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Application Fee for Primary Consent	2,249.00	2,412.00	2,607.00	8.1%	15.9%	01-Jan-25	
Application Fee for Secondary Consent	1,413.00	1,515.00	1,638.00	8.1%	15.9%	01-Jan-25	
Application Fee for Validation of Title/Power of Sale	1,969.00	2,008.00	2,170.00	8.1%	10.2%	01-Jan-25	
Application Fee for Minor Variance/Permission	2,249.00	2,412.00	2,607.00	8.1%	15.9%	01-Jan-25	
Application Fee for Secondary Minor Variance/Permission	1,413.00	1,515.00	1,638.00	8.1%	15.9%	01-Jan-25	
Application Fee for Combined Consent & Minor Variance/Permission	3,662.00	3,927.00	4,245.00	8.1%	15.9%	01-Jan-25	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	2,826.00	3,030.00	3,276.00	8.1%	15.9%	01-Jan-25	
Fee for Re-circulation of Consent or Minor Variance/Permission	662.00	675.00	730.00	8.1%	10.3%	01-Jan-25	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	962.00	981.00	1,060.00	8.1%	10.2%	01-Jan-25	
Change of Condition or Cancellation Fee	902.00	920.00	994.00	8.0%	10.2%	01-Jan-25	
Fee for Records Retrieval / Decision Search	85.00	85.00	85.00	0.0%	0.0%	01-Jan-25	
Additional Certificate Fee	N/A	250.00	270.00	8.0%	100.0%	01-Jan-25	
Photocopies:							
Base fee: \$2.00 plus 30¢ per page	0.00	0.00	0.00	0.0%	0.0%		
An additional \$4.00 charge will be applied after each 5 minute increment of processing time.	0.00	0.00	0.00	0.0%	0.0%		
Total Departmental							(66)

Operating Budget Supplemental Summaries

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

	2024 Baseline			2025 Adjustments					2025	\$ Change over 2024 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Committee of Adjustment	1,788	1,788	0	66	0	0	0	0	1,854	66
Gross Expenditure	1,788	1,788	0	66	0	0	0	0	1,854	66
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	(1,788)	(1,788)	0	0	0	0	0	(66)	(1,854)	(66)
Net Requirement	0	0	0	66	0	0	0	(66)	0	0
Expenditures by Type										
Salaries, Wages & Benefits	1,427	1,427	0	41	0	0	0	0	1,468	41
Overtime	20	20	0	0	0	0	0	0	20	0
Material & Services	287	287	0	25	0	0	0	0	312	25
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	54	54	0	0	0	0	0	0	54	0
Gross Expenditures	1,788	1,788	0	66	0	0	0	0	1,854	66
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Net Expenditure	1,788	1,788	0	66	0	0	0	0	1,854	66
Percent Change over Prior Year Net Expenditure Budget			0.0%	3.7%	0.0%	0.0%	0.0%	0.0%	3.7%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(1,788)	(1,788)	0	0	0	0	0	(66)	(1,854)	(66)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	(1,788)	(1,788)	0	0	0	0	0	(66)	(1,854)	(66)
Percent Change over Prior Year Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	3.7%	
Net Requirement	0	0	0	66	0	0	0	(66)	0	0
Percent Change over Prior Year Net Requirement Budget			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	14.00	0.00
Percent Change over Prior Year FTEs			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)

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include adjustments for 2025 cost of living increments, minimum wage increases and benefit adjustments.	41	0	41	0.00
Inflationary increase of contracted services, maintenance agreements and materials and supplies.	25	0	25	0.00
Total Maintain Services	66	0	66	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(66)	(66)	0.00
Total User Fees & Revenues	0	(66)	(66)	0.00
Total Budget Changes	66	(66)	0	0.00