

# Draft Budget 2026



**Safe**

**Reliable**



**Affordable**



# Committee of Adjustment

Tabled - November 12, 2025



2025-0143



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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Committee of Adjustment	1,437	1,654	1,854	1,918	64
<b>Gross Expenditure</b>	<b>1,437</b>	<b>1,654</b>	<b>1,854</b>	<b>1,918</b>	<b>64</b>
Recoveries & Allocations	0	0	0	0	0
Revenue	(1,283)	(1,654)	(1,854)	(1,918)	(64)
<b>Net Requirement</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,207	1,268	1,468	1,528	60
Overtime	11	20	20	20	0
Material & Services	167	312	312	316	4
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	51	54	54	54	0
<b>Gross Expenditures</b>	<b>1,437</b>	<b>1,654</b>	<b>1,854</b>	<b>1,918</b>	<b>64</b>
Recoveries & Allocations	0	0	0	0	0
<b>Net Expenditure</b>	<b>1,437</b>	<b>1,654</b>	<b>1,854</b>	<b>1,918</b>	<b>64</b>
<b>Revenues By Type</b>					
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)	(1,654)	(1,854)	(1,918)	(64)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,283)</b>	<b>(1,654)</b>	<b>(1,854)</b>	<b>(1,918)</b>	<b>(64)</b>
<b>Net Requirement</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>14.00</b>	<b>14.00</b>	<b>0.00</b>

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

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Application Fee for Primary Consent	2,412.00	2,607.00	2,852.00	9.4%	18.2%	01-Jan-26	
Application Fee for Secondary Consent	1,515.00	1,638.00	1,792.00	9.4%	18.3%	01-Jan-26	
Application Fee for Validation of Title/Power of Sale	2,008.00	2,170.00	2,374.00	9.4%	18.2%	01-Jan-26	
Application Fee for Minor Variance/Permission	2,412.00	2,607.00	2,852.00	9.4%	18.2%	01-Jan-26	
Application Fee for Secondary Minor Variance/Permission	1,515.00	1,638.00	1,792.00	9.4%	18.3%	01-Jan-26	
Application Fee for Combined Consent & Minor Variance/Permission	3,927.00	4,245.00	4,644.00	9.4%	18.3%	01-Jan-26	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	3,030.00	3,276.00	3,584.00	9.4%	18.3%	01-Jan-26	
Fee for Re-circulation of Consent or Minor Variance/Permission	675.00	730.00	798.00	9.3%	18.2%	01-Jan-26	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	981.00	1,060.00	1,159.00	9.3%	18.1%	01-Jan-26	
Change of Condition or Cancellation Fee	920.00	994.00	1,087.00	9.4%	18.2%	01-Jan-26	
Fee for Records Retrieval / Decision Search	85.00	85.00	85.00	0.0%	0.0%	01-Jan-26	
Additional Certificate Fee	250.00	270.00	350.00	29.6%	40.0%	01-Jan-26	
<b>Photocopies:</b>							
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%		
<b>Total Departmental</b>							<b>(64)</b>

# **Operating Budget Supplemental Summaries**

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Committee of Adjustment	1,654	1,854	0	64	0	0	0	0	1,918	64
<b>Gross Expenditure</b>	<b>1,654</b>	<b>1,854</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,918</b>	<b>64</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	(1,654)	(1,854)	0	0	0	0	0	(64)	(1,918)	(64)
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64)</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	1,268	1,468	0	60	0	0	0	0	1,528	60
Overtime	20	20	0	0	0	0	0	0	20	0
Material & Services	312	312	0	4	0	0	0	0	316	4
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
<b>Gross Expenditures</b>	<b>1,654</b>	<b>1,854</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,918</b>	<b>64</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>1,654</b>	<b>1,854</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,918</b>	<b>64</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.5%</b>	
<b>Revenues By Type</b>										
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	(1,654)	(1,854)	0	0	0	0	0	(64)	(1,918)	(64)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(1,654)</b>	<b>(1,854)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64)</b>	<b>(1,918)</b>	<b>(64)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.5%</b>	<b>3.5%</b>	
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64)</b>	<b>0</b>	<b>0</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		14.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>14.00</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Revenue shortage driven by fewer applications offset by savings in compensation.	200	(200)	0	
<b>Total Surplus / (Deficit)</b>	<b>200</b>	<b>(200)</b>	<b>0</b>	
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include adjustments for 2026 cost of living increments, minimum wage increases and benefit adjustments.	60	0	60	0.00
Inflationary increase in contracted services.	4	0	4	0.00
<b>Total Maintain Services</b>	<b>64</b>	<b>0</b>	<b>64</b>	<b>0.00</b>
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule details on the specific rates.	0	(64)	(64)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(64)</b>	<b>(64)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>64</b>	<b>(64)</b>	<b>0</b>	<b>0.00</b>