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

	2018	2019		2020		
	Actual	Forecast	Budget	Estimate	\$ Change over 2019 Budget	
Expenditures by Program						
Committee of Adjustment	1,277	1,315	1,414	1,449		
Gross Expenditure	1,277	1,315	1,414	1,449	35	
Recoveries & Allocations	-4	0	1	1	0	
Revenue	-1,427	-1,315	-1,415	-1,450	-35	
Net Requirement	-154	0	0	0	0	
Expenditures by Type						
Salaries, Wages & Benefits	1,053	1,080	1,130	1,165	35	
Overtime	18	19	20	20	0	
Material & Services	167	162	210	210	0	
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	39	54	54	54		
Gross Expenditures	1,277	1,315	1,414	1,449	35	
Recoveries & Allocations	-4	0	1	1	0	
Net Expenditure	1,273	1,315	1,415	1,450	35	
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	
Fees and Services	-1,427	-1,315	-1,415	-1,450	-35	
Fines	0	0	0	0	0	
Other	0	0	0	0	0	
Total Revenue	-1,427	-1,315	-1,415	-1,450	-35	
Net Requirement	-154	0	0	0	0	
Full Time Equivalents			12.00	12.00	0.00	

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

	2019 Baseline			2020 Adjustments			2020	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	\$ Change over 2019 Budget
Expenditures by Program								
Committee of Adjustment	1,315	1,414	0	35	0	0	1,449	35
Gross Expenditure	1,315	1,414	0	35	0	0	1,449	35
Recoveries & Allocations	0	1	0	0	0	0	1	0
Revenue	-1,315	-1,415	0	0	0	-35	-1,450	-35
Net Requirement	0	0	0	35	0	-35	0	0
Expenditures by Type								
Salaries, Wages & Benefits	1,080	1,130	0	35	0	0	1,165	35
Overtime	19	20	0	0	0	0	20	0
Material & Services	162	210	0	0	0	0	210	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	54	54	0	0	0	0	54	0
Gross Expenditures	1,315	1,414	0	35	0	0	1,449	35
Recoveries & Allocations	0	1	0	0	0	0	1	0
Net Expenditure	1,315	1,415	0	35	0	0	1,450	35
Percent of 2019 Net Expenditure Bu	dget		0.0%	2.5%	0.0%	0.0%	2.5%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-1,315	-1,415	0	0	0	-35	-1,450	-35
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-1,315	-1,415	0	0	0	-35	-1,450	-35
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	2.5%	2.5%	
Net Requirement	0	0	0	35	0	-35	0	0
Percent of 2019 Net Requirement Bu	ıdget		0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		12.00	0.00	0.00	0.00	0.00	12.00	0.00
Percent of 2019 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

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

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense Revenue		Net	
Revenue shortfall from lower-than-anticipated application volumes in specific				
application categories, offset by savings in compensation, owing to staff vacancies.	100	-100	0	
Total Surplus / (Deficit)	100	-100	0	

	increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2020 cost of living, increments and				
benefit adjustments.	35	0	35	0.00
Total Maintain Services	35	0	35	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-35	-35	0.00
Total User Fees & Revenues	0	-35	-35	0.00
Total Budget Changes	35	-35	0	0.00

City of Ottawa Committee of Adjustment - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Application Fee for Primary Consent	1,834.00	1,852.00	1,889.00	2.0%	3.0%	01-Jan-20	
Application Fee for Secondary Consent	1,152.00	1,164.00	1,187.00	2.0%	3.0%	01-Jan-20	
Application Fee for Validation of							
Title/Power of Sale	1,779.00	1,797.00	1,797.00	0.0%	1.0%	01-Jan-20	
Application Fee for Minor							
Variance/Permission	1,834.00	1,852.00	1,889.00	2.0%	3.0%	01-Jan-20	
Application Fee for Secondary Minor							
Variance/Permission	1,152.00	1,164.00	1,187.00	2.0%	3.0%	01-Jan-20	
Application Fee for Combined Consent & Minor Variance/Permission	3,041.00	3,071.00	3,076.00	0.2%	1.2%	01-Jan-20	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	2,304.00	2,328.00	2,374.00	2.0%	3.0%	01-Jan-20	
Fee for Re-circulation of Consent or Minor Variance/Permission	656.00	662.00	662.00	0.0%	0.9%	01-Jan-20	
Fee for Re-circulation of Combined							
Consent & Minor Variance/Permission	953.00	962.00	962.00	0.0%	0.9%	01-Jan-20	
Fee for Change of Condition Request	893.00	902.00	902.00	0.0%	1.0%	01-Jan-20	
Fee for Records Retrieval / Decision							
Search	84.45	85.00	85.00	0.0%	0.7%	01-Jan-20	
Photocopies:							
	\$2.00 base +	\$2.00 base +	\$2.00 base +				
Base fee: \$2.00 plus 30¢ per page	\$0.30/page	\$0.30/page	\$0.30/page	0.0%	0.0%	01-Jan-20	
An additional \$4.00 charge will be applied							
after each 5 minute increment of							
processing time.	\$4.00/5min	\$4.00/5min	\$4.00/5min	0.0%	0.0%	01-Jan-20	
Total Departmental							-35