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

	2017	2018		2019		
	Actual	Forecast	Budget	Estimate	\$ Change over 2018 Budget	
Expenditures by Program						
Committee of Adjustment	1,246	1,277	1,384	1,414		
Gross Expenditure	1,246	1,277	1,384	1,414	30	
Recoveries & Allocations	-5	-4	1	1	0	
Revenue	-1,241	-1,427	-1,385	-1,415	-30	
Net Requirement	0	-154	0	0	0	
Expenditures by Type						
Salaries, Wages & Benefits	1,020	1,053	1,100	1,130	30	
Overtime	16	18	20	20	0	
Material & Services	156	167	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		
Other Internal Costs	54	39	54	54		
Gross Expenditures	1,246	1,277	1,384	1,414	30	
Recoveries & Allocations	-5	-4	1	1	0	
Net Expenditure	1,241	1,273	1,385	1,415	30	
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	-1,241	-1,427	-1,385	-1,415	-30	
Fines	0	0	0	0	0	
Other	0	0	0	0	0	
Total Revenue	-1,241	-1,427	-1,385	-1,415	-30	
Net Requirement	0	-154	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)

	2018 Baseline			2019 Adjustments			2019	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	\$ Change over 2018 Budget
Expenditures by Program								
Committee of Adjustment	1,277	1,384	0	30	0	0		30
Gross Expenditure	1,277	1,384	0	30	0	0	1,414	30
Recoveries & Allocations	-4	1	0	0	0	0	1	0
Revenue	-1,427	-1,385	0	0	0	-30	-1,415	-30
Net Requirement	-154	0	0	30	0	-30	0	0
Expenditures by Type								
Salaries, Wages & Benefits	1,053	1,100	0	30	0	0	1,130	30
Overtime	18	20	0	0	0	0	20	0
Material & Services	167	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	39	54	0	0	0	0	54	0
Gross Expenditures	1,277	1,384	0	30	0	0	1,414	30
Recoveries & Allocations	-4	1	0	0	0	0	1	0
Net Expenditure	1,273	1,385	0	30	0	0	1,415	30
Percent of 2018 Net Expenditure Budge	et		0.0%	2.2%	0.0%	0.0%	2.2%	
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	-1,427	-1,385	0	0	0	-30	-1,415	-30
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-1,427	-1,385	0	0	0	-30	-1,415	-30
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	2.2%	2.2%	
Net Requirement	-154	0	0	30	0	-30	0	0
Percent of 2018 Net Requirement Budg	jet		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 2018 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)				
2018 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net		
Surplus is attributable in part to increased revenue from higher-than-anticipated application volumes, as well as savings in budgeted expenditures, particularly in the categories of Compensation/Benefits and Committee Honorariums.	112	42	154		
Total Surplus / (Deficit)	112	42	154		

	Increase / (Decrease)				
2019 Pressure Category / Explanation	Expense	Revenue	Net 2019 Changes	FTE Impact	
Maintain Services					
All programs include an adjustment for potential 2019 cost of living, increments and					
benefit adjustments.	30		30		
Total Maintain Services	30	0	30	0.00	
User Fees & Revenues					
See following user fee schedule for details on the specific rates.	0	0	0	0.00	
Projected increase in application volumes.	0	-30	-30	0.00	
Total User Fees & Revenues	0	-30	-30	0.00	
Total Budget Changes	30	-30	0	0.00	

City of Ottawa Committee of Adjustment - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Application Fee for Primary Consent	1,799.00	1,834.00	1,852.00	1.0%	2.9%	07-Mar-19	
Application Fee for Secondary Consent	1,129.00	1,152.00	1,164.00	1.0%	3.1%	07-Mar-19	
Application Fee for Validation of							
Title/Power of Sale	1,744.00	1,779.00	1,797.00	1.0%	3.0%	07-Mar-19	
Application Fee for Minor							
Variance/Permission	1,799.00	1,834.00	1,852.00	1.0%	2.9%	07-Mar-19	
Application Fee for Secondary Minor							
Variance/Permission	1,129.00	1,152.00	1,164.00	1.0%	3.1%	07-Mar-19	
Application Fee for Combined Consent & Minor Variance/Permission	2,983.00	3,041.00	3,071.00	1.0%	3.0%	07-Mar-19	
IVIII OI VAITATICE/FEITHISSIOTI	2,963.00	3,041.00	3,071.00	1.0 /6	3.0 /6	07-IVIAI-19	
Application Fee for Secondary Combined							
Consent & Minor Variance/Permission	2,258.00	2,304.00	2,328.00	1.0%	3.1%	07-Mar-19	
Fee for Re-circulation of Consent or Minor							
Variance/Permission	644.00	656.00	662.00	0.9%	2.8%	07-Mar-19	
Fee for Re-circulation of Combined							
Consent & Minor Variance/Permission	935.00	953.00	962.00	0.9%	2.9%	07-Mar-19	
Fee for Change of Condition Request	876.00	893.00	902.00	1.0%	3.0%	07-Mar-19	
Fee for Records Retrieval / Decision							
Search	82.80	84.45	85.00	0.7%	2.7%	07-Mar-19	
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%		
An additional \$4.00 charge will be applied							
after each 5 minute increment of		<u>.</u>					
processing time.	\$4.00/5min	\$4.00/5min	\$4.00/5min	0.0%	0.0%		
Total Departmental							-30