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

	2016	20	17	2018		
	Actual	Forecast	Budget	Estimate	\$ Change over 2017 Budget	
Expenditures by Program						
Committee of Adjustment	1,215	1,264	1,364	1,384	20	
Gross Expenditure	1,215	1,264	1,364	1,384	20	
Recoveries & Allocations	-7	1	1	1	0	
Revenue	-1,265	-1,265	-1,365	-1,385	-20	
Net Requirement	-57	0	0	0	0	
Expenditures by Type						
Salaries, Wages & Benefits	998	1,019	1,079	1,099	20	
Overtime	18	17	20	20	0	
Material & Services	143	183	212	212	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	56	45	53	53	0	
Gross Expenditures	1,215	1,264	1,364	1,384	20	
Recoveries & Allocations	-7	1	1	1	0	
Net Expenditure	1,208	1,265	1,365	1,385	20	
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	-1,265	-1,265	-1,365	-1,385	-20	
Fines	0	0	0	0	0	
Other	0	0	0	0	0	
Total Revenue	-1,265	-1,265	-1,365	-1,385	-20	
Net Requirement	-57	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)

	2017 Baseline			2018 Adjustments				2018		
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	\$ Change over 2017 Budget
Expenditures by Program										
Committee of Adjustment	1,264	1,364	0	20	0	0	0	0	1,384	20
Gross Expenditure	1,264	1,364	0	20	0	0	0	0	1,384	20
Recoveries & Allocations	1	1	0	0	0	0	0		1	0
Revenue	-1,265	-1,365	0	0	0	0	0		-1,385	-20
Net Requirement	0	0	0	20	0	0	0	-20	0	0
Expenditures by Type										
Salaries, Wages & Benefits	1,019	1,079	0	20	0	0	0	0	1,099	20
Overtime	17	20	0	0	0	0	0	0	20	0
Material & Services	183	212	0	0	0	0	0	0	212	0
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	45	53	0	0	0	0	0	0	53	0
Gross Expenditures	1,264	1,364	0	20	0	0	0	0	1,384	20
Recoveries & Allocations	1	1	0	0	0	0	0	0	1	0
Net Expenditure	1,265	1,365	0	20	0	0	0	0	1,385	20
Percent of 2017 Net Expenditure Budg	et		0.0%	1.5%	0.0%	0.0%	0.0%	0.0%	1.5%	
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
Fees and Services	-1,265	-1,365	0	0	0	0	0	-20	-1,385	-20
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0		0	0
Total Revenue	-1,265	-1,365	0	0	0	0	0	-20	-1,385	-20
Percent of 2017 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%		1.5%	
Net Requirement	0	0	0	20	0	0	0	-20	0	0
Percent of 2017 Net Requirement Budg	jet		0.0%	0.0%	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	0.00		12.00	0.00
Percent of 2017 FTE's			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)

	Surplus / (Deficit)		
2017 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net
A reduced revenue due to a shortfall in projected application volumes was offset by staff			
compensation savings and reduced spending against other expense accounts.	100	-100	0
Total Surplus / (Deficit)	100	-100	0

	increase / (Decrease)			
2018 Pressure Category / Explanation	Expense	Revenue	Net 2018 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2018 cost of living, increments and				
benefit adjustments.	20	0	20	
Total Maintain Services	20	0	20	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	-20	0	-20	0.00
Total User Fees & Revenues	-20	0	-20	0.00
Total Budget Changes	0	0	0	0.00

City of Ottawa Committee of Adjustment - User Fees

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Application Fee for Primary Consent	1,773.00	1,799.00	1,834.00	1.9%	3.4%	01-Jan-18	
Application Fee for Secondary Consent	1,112.00	1,129.00	1,152.00	2.0%	3.6%	01-Jan-18	
Application Fee for Validation of							
Title/Power of Sale	1,718.00	1,744.00	1,779.00	2.0%	3.6%	01-Jan-18	
Application Fee for Minor							
Variance/Permission	1,773.00	1,799.00	1,834.00	1.9%	3.4%	01-Jan-18	
Application Fee for Secondary Minor							
Variance/Permission	1,112.00	1,129.00	1,152.00	2.0%	3.6%	01-Jan-18	
Application Fee for Combined Consent & Minor Variance/Permission	2,940.00	2,983.00	3,041.00	1.9%	3.4%	01-Jan-18	
Willor Variance/Permission	2,940.00	2,963.00	3,041.00	1.9%	3.4%	01-Jan-16	
Application Fee for Secondary Combined							
Consent & Minor Variance/Permission	2,224.00	2,258.00	2,304.00	2.0%	3.6%	01-Jan-18	
Fee for Re-circulation of Consent or Minor							
Variance/Permission	634.00	644.00	656.00	1.9%	3.5%	01-Jan-18	
Fee for Re-circulation of Combined							
Consent & Minor Variance/Permission	921.00	935.00	953.00	1.9%	3.5%	01-Jan-18	
Fee for Change of Condition Request	863.00	876.00	893.00	1.9%	3.5%	01-Jan-18	
Fee for Records Retrieval / Decision							
Search	81.60	82.80	84.45	2.0%	3.5%	01-Jan-18	
Photocopies:							
	\$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-18	
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-18	
Total Departmental							-20