

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Committee of Adjustment	1,199	1,420	1,520	1,590	70
Gross Expenditure	1,199	1,420	1,520	1,590	70
Recoveries & Allocations	-9	0	0	0	0
Revenue	-1,220	-1,520	-1,520	-1,590	-70
Net Requirement	-30	-100	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,023	1,105	1,205	1,205	0
Overtime	18	20	20	20	0
Material & Services	111	221	221	291	70
Transfers/Grants/Financial Charges	0	20	20	20	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	47	54	54	54	0
Gross Expenditures	1,199	1,420	1,520	1,590	70
Recoveries & Allocations	-9	0	0	0	0
Net Expenditure	1,190	1,420	1,520	1,590	70
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,220	-1,520	-1,520	-1,590	-70
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,220	-1,520	-1,520	-1,590	-70
Net Requirement	-30	-100	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)

	2021 Baseline			2022 Adjustments			2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Committee of Adjustment	1,420	1,520	0	70	0	0	1,590	70
Gross Expenditure	1,420	1,520	0	70	0	0	1,590	70
Recoveries & Allocations	0	0	0	0	0	0	0	0
Revenue	-1,520	-1,520	0	0	0	-70	-1,590	-70
Net Requirement	-100	0	0	70	0	-70	0	0
Expenditures by Type								
Salaries, Wages & Benefits	1,105	1,205	0	0	0	0	1,205	0
Overtime	20	20	0	0	0	0	20	0
Material & Services	221	221	0	70	0	0	291	70
Transfers/Grants/Financial Charges	20	20	0	0	0	0	20	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	1,420	1,520	0	70	0	0	1,590	70
Recoveries & Allocations	0	0	0	0	0	0	0	0
Net Expenditure	1,420	1,520	0	70	0	0	1,590	70
Percent of 2022 Net Expenditure Budget			0.0%	4.6%	0.0%	0.0%	4.6%	
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	-1,520	-1,520	0	0	0	-70	-1,590	-70
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-1,520	-1,520	0	0	0	-70	-1,590	-70
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	4.6%	4.6%	
Net Requirement	-100	0	0	70	0	-70	0	0
Percent of 2022 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)	12.00	12.00	0.00	0.00	0.00	0.00	12.00	0.00
Percent of 2022 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)

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Nothing significant to report	100	0	100	
Total Surplus / (Deficit)	100	0	100	
2022 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Expense	Revenue	Net 2022 Changes	
Maintain Services				
Increase in Professional Services to undertake a process and organizational review and a future comprehensive fee review, and to pursue client services initiatives.	70	0	70	0.00
Total Maintain Services	70	0	70	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates	0	-70	-70	0.00
Total User Fees & Revenues	0	-70	-70	0.00
Total Budget Changes	70	-70	0	0.00

City of Ottawa
Committee of Adjustment - User Fees

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Application Fee for Primary Consent	1,889.00	1,980.00	2,071.00	4.6%	9.6%	01-Jan-22	
Application Fee for Secondary Consent	1,187.00	1,244.00	1,301.00	4.6%	9.6%	01-Jan-22	
Application Fee for Validation of Title/Power of Sale	1,797.00	1,883.00	1,969.00	4.6%	9.6%	01-Jan-22	
Application Fee for Minor Variance/Permission	1,889.00	1,980.00	2,071.00	4.6%	9.6%	01-Jan-22	
Application Fee for Secondary Minor Variance/Permission	1,187.00	1,244.00	1,301.00	4.6%	9.6%	01-Jan-22	
Application Fee for Combined Consent & Minor Variance/Permission	3,076.00	3,224.00	3,372.00	4.6%	9.6%	01-Jan-22	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	2,374.00	2,488.00	2,602.00	4.6%	9.6%	01-Jan-22	
Fee for Re-circulation of Consent or Minor Variance/Permission	662.00	662.00	662.00	0.0%	0.0%	01-Jan-22	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	962.00	962.00	962.00	0.0%	0.0%	01-Jan-22	
Fee for Change of Condition Request	902.00	902.00	902.00	0.0%	0.0%	01-Jan-22	
Fee for Records Retrieval / Decision Search	85.00	85.00	85.00	0.0%	0.0%	01-Jan-22	
Photocopies:							
Base fee: \$2.00 plus 30¢ per page	\$2.00 base + \$0.30/page	\$2.00 base + \$0.30/page	-	0.0%	0.0%		
An additional \$4.00 charge will be applied after each 5 minute increment of processing time.	\$4.00/5min	\$4.00/5min	-	0.0%	0.0%		
Above fee increases include a technology fee of 1.5%							
Total Departmental							-70