

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Committee of Adjustment	1,238	1,449	1,449	1,519	70
Gross Expenditure	1,238	1,449	1,449	1,519	70
Recoveries & Allocations	-1	1	1	1	0
Revenue	-1,215	-1,450	-1,450	-1,520	-70
Net Requirement	22	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,043	1,165	1,165	1,205	40
Overtime	18	20	20	20	0
Material & Services	127	210	210	220	10
Transfers/Grants/Financial Charges	0	0	0	20	20
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	50	54	54	54	0
Gross Expenditures	1,238	1,449	1,449	1,519	70
Recoveries & Allocations	-1	1	1	1	0
Net Expenditure	1,237	1,450	1,450	1,520	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	-1,215	-1,450	-1,450	-1,520	-70
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,215	-1,450	-1,450	-1,520	-70
Net Requirement	22	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)

	2020 Baseline			2021 Adjustments			2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Committee of Adjustment	1,449	1,449	0	70	0	0	1,519	70
Gross Expenditure	1,449	1,449	0	70	0	0	1,519	70
Recoveries & Allocations	1	1	0	0	0	0	1	0
Revenue	-1,450	-1,450	0	0	0	-70	-1,520	-70
Net Requirement	0	0	0	70	0	-70	0	0
Expenditures by Type								
Salaries, Wages & Benefits	1,165	1,165	0	40	0	0	1,205	40
Overtime	20	20	0	0	0	0	20	0
Material & Services	210	210	0	10	0	0	220	10
Transfers/Grants/Financial Charges	0	0	0	20	0	0	20	20
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	1,449	1,449	0	70	0	0	1,519	70
Recoveries & Allocations	1	1	0	0	0	0	1	0
Net Expenditure	1,450	1,450	0	70	0	0	1,520	70
Percent of 2020 Net Expenditure Budget			0.0%	4.8%	0.0%	0.0%	4.8%	
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	-1,450	-1,450	0	0	0	-70	-1,520	-70
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-1,450	-1,450	0	0	0	-70	-1,520	-70
Percent of 2020 Revenue Budget			0.0%	0.0%	0.0%	4.8%	4.8%	
Net Requirement	0	0	0	70	0	-70	0	0
Percent of 2020 Net Requirement Budget			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 2020 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)

2020 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Nothing significant to report	0	0	0
Total Surplus / (Deficit)	0	0	0

2021 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2021 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments.	40	0	40	0.00
Transfer to Reserves – A technology surcharge to offset additional operating costs related to the implementation of new technologies to improve client service, including the new Land Management System.	20	0	20	0.00
Increase to Professional Services to enable the Committee of Adjustment to obtain independent legal advice on matters related to its mandate and jurisdiction under the Planning Act, as well as other professional consulting services, as required.	10	0	10	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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Application Fee for Primary Consent	1,852.00	1,889.00	1,980.00	4.8%	6.9%	01-Jan-21	
Application Fee for Secondary Consent	1,164.00	1,187.00	1,244.00	4.8%	6.9%	01-Jan-21	
Application Fee for Validation of Title/Power of Sale	1,797.00	1,797.00	1,883.00	4.8%	4.8%	01-Jan-21	
Application Fee for Minor Variance/Permission	1,852.00	1,889.00	1,980.00	4.8%	6.9%	01-Jan-21	
Application Fee for Secondary Minor Variance/Permission	1,164.00	1,187.00	1,244.00	4.8%	6.9%	01-Jan-21	
Application Fee for Combined Consent & Minor Variance/Permission	3,071.00	3,076.00	3,224.00	4.8%	5.0%	01-Jan-21	
Application Fee for Secondary Combined Consent & Minor Variance/Permission	2,328.00	2,374.00	2,488.00	4.8%	6.9%	01-Jan-21	
Fee for Re-circulation of Consent or Minor Variance/Permission	662.00	662.00	662.00	0.0%	0.0%	01-Jan-21	
Fee for Re-circulation of Combined Consent & Minor Variance/Permission	962.00	962.00	962.00	0.0%	0.0%	01-Jan-21	
Fee for Change of Condition Request	902.00	902.00	902.00	0.0%	0.0%	01-Jan-21	
Fee for Records Retrieval / Decision Search	85.00	85.00	85.00	0.0%	0.0%	01-Jan-21	
Photocopies:							
Base fee: \$2.00 plus 30¢ per page	\$2.00 base + \$0.30/page	\$2.00 base + \$0.30/page	\$2.00 base + \$0.30/page	0.0%	0.0%	01-Jan-21	
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-21	
Above fee increases include a technology fee of 1.5%							
Total Departmental							-70