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

Operating Resource Requirement	2009	20	10	2011	\$ Change Over		
Operating Resource Requirement	Actual	Forecast	Budget	Estimate	2010 Budget	2009 Actual	
Expenditures by Program							
Committee of Adjustment	792	944	944	1,093	149	301	
Service Innovation & Efficiency Prog	-	-	-	-	-	-	
Gross Expenditure	792	944	944	1,093	149	301	
Recoveries & Allocations	(4)	-	-	-	-	4	
Revenue	(704)	(944)	(944)	(1,093)	(149)	(389)	
Net Requirement	84	-	-	-	-	(84)	
Expenditures by Type							
Salaries, Wages & Benefits	639	730	730	837	107	198	
Overtime	14	10	10	10	-	(4)	
Material & Services	100	152	152	194	42	94	
Transfers/Grants/Financial Charges	-	-	-	-	-	-	
Fleet Costs	-	-	-	-	-	-	
Program Facility Costs	-	-	-	-	-	-	
Other Internal Costs	39	52	52	52	-	13	
Service Innovation & Efficiency Prog	-	-	-	-	-	-	
Gross Expenditures	792	944	944	1,093	149	301	
Recoveries & Allocations	(4)	-	-	-	-	4	
Net Expenditure	788	944	944	1,093	149	305	
Revenues By Type							
Federal	-	-	-	-	-	-	
Provincial	-	-	-	-	-	-	
Municipal	-	-	-	-	-	-	
Own Funds	-	-	-	-	-	-	
Fees and Services	(704)	(944)	(944)	(1,093)	(149)	(389)	
Fines	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Total Revenue	(704)	(944)	(944)	(1,093)	(149)	(389)	
Net Requirement	84	-	-	-	-	(84)	
Full Time Equivalents	10.00	10.00	10.00	10.00	-	-	

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

	20	10 Baselir	ne			201	1 Adjustm	ents			2011	\$ Change
Operating Resource Requirement Analysis	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficien- cies	User Fees & Charges	Proposed Budget Changes	Estimate	S Change Over '10 Budget
Expenditures by Program												
Committee of Adjustment	944	944	100	44	5	-	-	-	-	-	1,093	149
Service Innovation & Efficiency Prog	-	-	-	-	-	-	-	-	-	-	-	-
Gross Expenditure	944	944	100	44	5	-	-	-	-	-	1,093	149
Recoveries & Allocations	-		-	-	-	-	-	-	-	-	-	-
Revenue	(944)	(944)	(100)	-	-	-	-	-	(49)	-	(1,093)	(149)
Net Requirement	-	-	-	44	5	-	-	-	(49)	-	-	-
Expenditures by Type												
Salaries, Wages & Benefits	730	730	72	35	-	-	-	-	-	-	837	107
Overtime	10	10	-	-	-	-	-	-	-	-	10	-
Material & Services	152	152	28	9	5	-	-	-	-	-	194	42
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	52	52	-	-	-	-	-	-	-	-	52	-
Service Innovation & Efficiency Prog	-	-	-	-	-	-	-	-	-	-	-	-
Gross Expenditures	944	944	100	44	5	-	-	-	-	-	1,093	149
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-	-
Net Expenditure	944	944	100	44	5	-	-	-	-	-	1,093	149
Percent of 2010 Net Expenditure Budg	get		10.6%	4.7%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	15.8%	
Revenues By Type												
Federal	_	_	_	-	_	_	_	_	_	-	_	_
Provincial	-	-	-	_	-	_	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	_	-	-	-	-	-	-	-
Fees and Services	(944)	(944)	(100)		-	-	-	-	(49)	-	(1,093)	(149)
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(944)	(944)	(100)	-	-	-	-	-	(49)	-	(1,093)	(149)
Percent of 2010 Revenue Budget			10.6%	0.0%	0.0%	0.0%	0.0%	0.0%	5.2%	0.0%	15.8%	
Net Benedicture	1				-	ı		ı	(40)			
Net Requirement Percent of 2010 Net Requirement Bud	- last	-	0.0%	0.0%	5 0.0%	0.0%	0.0%	0.0%	(49) 0.0%	0.0%	0.0%	-
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Full Time Equivalents (FTE's)	10.00	10.00	- 0.00/	- 0.00/	- 0.00/	- 0.00/	- 0.007	- 0.00/	- 0.007	- 0.00/	10.00	-
Percent of 2010 FTE's			0.0%	0.0%	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)

	Su	rplus / (Def	icit)
2010 Forecast vs. Budget Variance Explanation	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation			
No forecasted surplus / deficit.	-	-	-
Total Surplus / (Deficit)	-	-	-

		Increase / (Decrease)	
2010 Baseline Adjustments / Explanations	Exp.	Rev.	Net 2011 Changes	FTE Impact
Adjustments to Base Budget				
Adjustment to align the 2011 budget with the estimated number of increased applications. This reverses the 2010 adjustment made to align with the estimated number of decreased applications in 2010.	100	(100)	-	-
Total Adjustments to Base Budget	100	(100)	-	-

		Increase / ((Decrease)	
2011 Pressure Category / Explanation	Exp.	Rev.	Net 2011 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for 2011 contract settlement increments and benefit adjustments.	35	-	35	
Increase for upgrades to Committee equipment for Public Hearings.	9	-	9	-
Total Maintain Services	44	-	44	-

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

		Increase / ((Decrease)	
2011 Pressure Category / Explanation	Ехр.	Rev.	Net 2011 Changes	FTE Impact
Provincial Legislated				
Services to comply with new Accessibility Legislation.	5	-	5	-
Total Provincial Legislated	5	-	5	-
User Fees & Charges				
See following user fee schedule for details on the specific rates.	-	(49)	(49)	
Total User Fees & Charges	-	(49)	(49)	-
Total Budget Changes	149	(149)	-	-

City of Ottawa Committee Of Adjustment - User Fees

User Fees	2009 Rate	2010 Rate	2011 Rate	% Change Over Date			2011 Revenue
	\$	\$	\$	2010	2009	DD-MMM-YY	(\$000)
Department							
Application Fee for Primary Consents	1,490.00	1,580.00	1,625.00	2.8%	9.1%	01-Apr-11	
Application Fee for Secondary Consents	285.00	300.00	310.00	3.3%	8.8%	01-Apr-11	
Application Fee for Validation of Title/Power of Sale	1,490.00	1,580.00	1,625.00	2.8%	9.1%	01-Apr-11	
Application Fee for Minor Variance/Permission	920.00	1,150.00	1,300.00	13.0%	41.3%	01-Apr-11	
Application Fee for Reprocessing	285.00	300.00	310.00	3.3%	8.8%	01-Apr-11	
Application Fee for Change of Condition Requests	710.00	755.00	780.00	3.3%	9.9%	01-Apr-11	
Records Retrieval / Decision Search Fee	60.00	65.00	70.00	7.7%	16.7%	01-Apr-11	
Total Committee of Adjustment							(49)