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

Operating Resource Requirement	2010	20	11	2012	\$ Change Over
operating resource requirement	Actual	Forecast	Budget	Estimate	2011 Budget
Expenditures by Program					
Committee of Adjustment	858	943	1,093	1,120	27
Service Ottawa	-	-	-	-	-
Gross Expenditure	858	943	1,093	1,120	27
Recoveries & Allocations	(8)	-	-	-	-
Revenue	(915)	(1,143)	(1,093)	(1,120)	(27)
Net Requirement	(65)	(200)	-	-	-
Expenditures by Type					
Salaries, Wages & Benefits	632	733	836	861	25
Overtime	19	25	10	10	-
Material & Services	163	143	194	196	2
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-		-
Other Internal Costs	44	42	53	53	-
Service Ottawa					-
Gross Expenditures	858	943	1,093	1,120	27
Recoveries & Allocations	(8)	-	-	-	-
Net Expenditure	850	943	1,093	1,120	27
Revenues By Type					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(915)	(1,143)	(1,093)	(1,120)	(27)
Fines	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	(915)	(1,143)	(1,093)	(1,120)	(27)
Net Requirement	(65)	(200)	-	-	-
Full Time Equivalents			10.00	10.00	-

City of Ottawa

## **Committee of Adjustment - Operating Resource Requirement**

In Thousands (\$000)

	_20	11 Baselin	e	2012 Adjustments			2012	¢ Change			
Operating Resource Requirement Analysis	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	\$ Change Over '11 Budget
Expenditures by Program											
Committee of Adjustment	943	1,093	-	27	-	-	-	-	-	1,120	27
Service Ottawa	-	-	-	-	-	-	-	-	-	-	-
Gross Expenditure	943	1,093	-	27	-	-	-	-	-	1,120	27
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-
Revenue	(1,143)	(1,093)	-	-	-	-	-	-	(27)	(1,120)	(27)
Net Requirement	(200)	-	-	27	-	-	-	-	(27)	-	-
Expenditures by Type											
Salaries, Wages & Benefits	733	836	-	25	-	-	-	-	-	861	25
Overtime	25	10	-	-	-	-	-	-	-	10	-
Material & Services	143	194	-	2	-	-	-	-	-	196	2
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	42	53	-	-	-	-	-	-	-	53	-
Service Ottawa	-	-	-	-	-	-	-	-	-	-	-
Gross Expenditures	943	1,093	-	27	-	-	-	-	-	1,120	27
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-
Net Expenditure	943	1,093	-	27	-	-	-	-	-	1,120	27
Percent of 2011 Net Expenditure Bud	lget		0.0%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	2.5%	
Revenues By Type											
Federal	-	_	_	_	_	_	_	-	_	_	_
Provincial	-	-	-	-	-	_	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(1,143)	(1,093)	-	-	-	-	-	-	(27)	(1,120)	(27)
Fines	-	-	-	-	-	-	-	-	_	-	-
Other	-	_	-	_	-	_	-	-	-	-	-
Total Revenue	(1,143)	(1,093)	-	-	-	-	-	-	(27)	(1,120)	(27)
Percent of 2011 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.5%	2.5%	
Net Requirement	(200)	-	-	27	-	-	-	-	(27)	-	-
Percent of 2011 Net Requirement Bu	dget		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	-
Percent of 2011 FTE's			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 In Thousands (\$000)

	Surplus / (Deficit)		
2011 Forecast vs. Budget Variance Explanation	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation			
Expenditure surplus is a result of a part vacancy and miscellaneous savings.	150	-	150
Revenue surplus is due to a higher volume of applications than anticipated.	-	50	50
Total Surplus / (Deficit)		50	200

2012 Pressure Category / Explanation	Exp.	Rev.	Net 2012 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for contract settlements, increments and benefit adjustments.	25	-	25	-
Increase in training for staff and new committee members.	2	-	2	-
Total Maintain Services	27	-	27	-
User Fees & Revenues See following user fee schedule for details on the specific rates.	_	(27)	(27)	_
Total User Fees & Revenues	-	(27)	(27)	-
Total Budget Changes	27	(27)	-	-

## City of Ottawa Committee Of Adjustment - Operating Resource Requirement

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date	2012 Revenue		
	\$	\$	\$	2011	2010	DD-MMM-YY	(\$000)		
Department									
						01-Jan-12			
Application Fee for Primary Consent	1,580.00	1,625.00	1,175.00	-27.7%	-25.6%				
Application Fee for Secondary Consent	300.00	310.00	615.00	98.4%	105.0%				
Application Fee for Validation of Title/Power of Sale	1,580.00	1,625.00	1,175.00	-27.7%	-25.6%				
Application Fee for Minor Variance/Permission	1,150.00	1,300.00	1,410.00	8.5%	22.6%				
Application Fee for Secondary Minor Variance/Permission			920.00						
Application Fee for Combined Consent & Minor Variance/Permission			2,095.00						
Application Fee for Secondary Combined Consent & Minor									
Variance/Permission			1,535.00						
Fee for Re-circulation of Consent or Minor Variance/Permission	300.00	310.00	585.00	88.7%	95.0%				
Fee for Re-circulation of Combined Consent & Minor									
Variance/Permission			850.00						
Fee for Change of Condition Request	755.00	780.00	795.00	1.9%					
Fee for Records Retrieval / Decision Search	65.00	70.00	75.00	7.1%	15.4%				
Total Committee of Adjustment									