

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

Operating Resource Requirement	2008	2009		2010	Change Over		2011	2012
	Actual	Forecast	Budget	Estimate	2009 Budget	2008 Actual	Forecast	
Expenditures by Program								
Committee of Adjustment	872	820	1,016	944	(72)	72	979	1,014
Productivity Improvements	-	-	-	-	-	-	-	-
Gross Expenditure	872	820	1,016	944	(72)	72	979	1,014
Recoveries & Allocations	-	-	-	-	-	-	-	-
Net Expenditure	872	820	1,016	944	(72)	72	979	1,014
Expenditures by Type								
Salaries, Wages & Benefits	705	689	786	731	(55)	26	752	774
Overtime	28	14	10	10	-	(18)	10	10
Material & Services	106	88	168	151	(17)	45	165	178
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-
Other Internal Costs	33	29	52	52	-	19	52	52
Gross Expenditures	872	820	1,016	944	(72)	72	979	1,014
Recoveries & Allocations	-	-	-	-	-	-	-	-
Net Expenditure	872	820	1,016	944	(72)	72	979	1,014
Revenues By Type								
Federal	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-
Fees and Services	(907)	(715)	(1,016)	(944)	72	(37)	(979)	(1,014)
Fines	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Revenue	(907)	(715)	(1,016)	(944)	72	(37)	(979)	(1,014)
Net Requirement	(35)	105	-	-	-	35	-	-
Full Time Equivalents	10.00	10.00	10.00	10.00	-	-	10.00	10.00

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Operating Resource Requirement Analysis	2009 Baseline			2010 Adjustments						2010	Change Over '09 Budget	% of Exp. on Comp./ Benefits
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Estimate		
Expenditures by Program												
Committee of Adjustment	820	1,016	-	(83)	-	-	11	-	-	944	(72)	0.0%
Productivity Improvements	-	-	-	-	-	-	-	-	-	-	-	0.0%
Gross Expenditure	820	1,016	-	(83)	-	-	11	-	-	944	(72)	0.0%
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-	-
Net Expenditure	820	1,016	-	(83)	-	-	11	-	-	944	(72)	
Percent of 2009 Net Expenditure Budget			0.0%	-8.2%	0.0%	0.0%	1.1%	0.0%	0.0%	-7.1%		
Expenditures by Type												
Salaries, Wages & Benefits	689	786	-	(55)	-	-	-	-	-	731	(55)	
Overtime	14	10	-	-	-	-	-	-	-	10	-	
Material & Services	88	168	-	(28)	-	-	11	-	-	151	(17)	
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-	-	-	-	
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-	
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-	
Other Internal Costs	29	52	-	-	-	-	-	-	-	52	-	
Gross Expenditures	820	1,016	-	(83)	-	-	11	-	-	944	(72)	
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-	
Net Expenditure	820	1,016	-	(83)	-	-	11	-	-	944	(72)	
Revenues By Type												
Federal	-	-	-	-	-	-	-	-	-	-	-	
Provincial	-	-	-	-	-	-	-	-	-	-	-	
Municipal	-	-	-	-	-	-	-	-	-	-	-	
Own Funds	-	-	-	-	-	-	-	-	-	-	-	
Fees and Services	(715)	(1,016)	-	-	-	-	-	-	72	(944)	72	
Fines	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue	(715)	(1,016)	-	-	-	-	-	-	72	(944)	72	
Percent of 2009 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-7.1%	-7.1%	
Net Requirement	105	-	-	(83)	-	-	11	-	72	-	-	
Percent of 2009 Net Requirement Budget			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	-	-	-	-	-	-	-	10.00	-	
Percent of 2009 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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2009 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation			
Net compensation savings due to vacancies	93	-	93
Miscellaneous goods & services savings	103	-	103
Unrealized revenue due to decrease in variance & consent applications	-	(301)	(301)
Total Surplus / (Deficit)	196	(301)	(105)

2010 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2010 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for 2010 contract settlements, increments, and benefit adjustments.	20	-	20	-
Miscellaneous reductions to offset decrease in revenue. Net amount includes marginal economic increases for 2010 honoraria as well as mileage costs for site visits and for travel to and from Hearings for the 15 Committee of Adjustment members.	(103)		(103)	-
Total Maintain Services	(83)	-	(83)	-

2010 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2010 Changes	FTE Impact
New Services / Needs				
Rental of simultaneous translation equipment	11	-	11	-
Total New Services / Needs	11	-	11	-

User Fees & Charges				
Inflationary increase of Committee of Adjustment fees, offset by anticipated reduction in applications. See following user fee schedule for details on the specific rates.	-	72	72	-
Total User Fees & Charges	-	72	72	-
Total Budget Changes	(72)	72	-	-

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User Fees	2008 Rate	2009 Rate	2010 Rate	% Change Over		Effective Date	2010 Revenue
	\$	\$	\$	2009	2008	DD-MMM-YY	(\$000)
Department							
Application Fee for Primary Consents	1,445.00	1,490.00	1,580.00	6.0%	9.3%	01-Feb-10	-
Application Fee for Secondary Consents	275.00	285.00	300.00	5.3%	9.1%	01-Feb-10	-
Application Fee for Validation of Title/Power of Sale	1,445.00	1,490.00	1,580.00	6.0%	9.3%	01-Feb-10	-
Application Fee for Minor Variance/Permission	880.00	920.00	1,150.00	25.0%	30.7%	01-Feb-10	-
Application Fee for Reprocessing	275.00	285.00	300.00	5.3%	9.1%	01-Feb-10	-
Application Fee for Change of Condition Requests	690.00	710.00	755.00	6.3%	9.4%	01-Feb-10	-
Records Retrieval / Decision Search Fee	55.00	60.00	65.00	8.3%	18.2%	01-Feb-10	-
Total Committee of Adjustment							72