

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

Operating Resource Requirement	2009	2010		2011	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2010 Budget	2009 Actual
<b>Expenditures by Program</b>						
Committee of Adjustment	792	944	944	1,093	149	301
Service Innovation & Efficiency Prog	-	-	-	-	-	-
<b>Gross Expenditure</b>	<b>792</b>	<b>944</b>	<b>944</b>	<b>1,093</b>	<b>149</b>	<b>301</b>
Recoveries & Allocations	(4)	-	-	-	-	4
Revenue	(704)	(944)	(944)	(1,093)	(149)	(389)
<b>Net Requirement</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(84)</b>
<b>Expenditures by Type</b>						
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	-	-	-	-	-	-
<b>Gross Expenditures</b>	<b>792</b>	<b>944</b>	<b>944</b>	<b>1,093</b>	<b>149</b>	<b>301</b>
Recoveries & Allocations	(4)	-	-	-	-	4
<b>Net Expenditure</b>	<b>788</b>	<b>944</b>	<b>944</b>	<b>1,093</b>	<b>149</b>	<b>305</b>
<b>Revenues By Type</b>						
Federal	-	-	-	-	-	-
Provincial	-	-	-	-	-	-
Municipal	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-
Fees and Services	(704)	(944)	(944)	(1,093)	(149)	(389)
Fines	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(704)</b>	<b>(944)</b>	<b>(944)</b>	<b>(1,093)</b>	<b>(149)</b>	<b>(389)</b>
<b>Net Requirement</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(84)</b>
<b>Full Time Equivalents</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>-</b>



**City of Ottawa**

**Committee of Adjustment - Operating Resource Requirement Explanatory Notes**

In Thousands (\$000)

2010 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
<b>Forecast vs. Budget Variance Explanation</b>			
No forecasted surplus / deficit.	-	-	-
<b>Total Surplus / (Deficit)</b>	-	-	-

2010 Baseline Adjustments / Explanations	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
<b>Adjustments to Base Budget</b>				
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)	-	-
<b>Total Adjustments to Base Budget</b>	<b>100</b>	<b>(100)</b>	<b>-</b>	<b>-</b>

2011 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
<b>Maintain Services</b>				
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	-
<b>Total Maintain Services</b>	<b>44</b>	<b>-</b>	<b>44</b>	<b>-</b>

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

