



**Program: Building Services**

**Program Based Budget**

**2013 - 2015**

## Program: Building Services

**Vision Statement:**

To provide a center of expertise for the community and the development industry regarding all aspects of building construction for the protection of the public's safety.

**Mission Statement:**

To inform and assist our key customers to ensure safe and orderly development and provide efficient delivery of building and zoning review approvals, inspections and other related services.

## Program Description

The Building Services department is, for the most part, an agency enforcing both Provincial and Municipal regulations. Provincially, the department enforces the Ontario Building Code to ensure that all construction within the municipality meet the minimum standard required ensuring life safety for all residents, businesses and workers that choose to live and/or work in Oakville. Municipally, the department administers the local zoning bylaws which are designed to ensure that development within the municipality conforms to the regulations designed to create the most livable town in Canada.

The department administers the Committee of Adjustment service. This service area allows residents, builders, businesses and developers the opportunity to obtain minor variances from zoning regulations and /or the severance of lands to create new lots.

## Program Services

The Building Services Department provides activities through the following services:

- Building Administration
- Permit and Zoning
- Inspection Services
- Committee of Adjustment

## Staffing Overview

<b>Program: Building Services</b>	<b>2011 Approved FTE</b>	<b>2012 Approved FTE</b>	<b>2013 Capital Impact</b>	<b>2013 Base FTE Change</b>	<b>2013 Reallocation of Staff</b>	<b>2013 Total FTE</b>	<b>Net Change 2013 vs 2012</b>
<b>Services/Activities:</b>							
Building Administration	2.0	2.0			(0.3)	1.7	(0.3)
Permit & Zoning	23.2	21.2				21.2	0.0
Inspection Services	21.0	23.0				23.0	0.0
Committee of Adjustment	3.3	3.3				3.3	0.0
<b>Total Building Services</b>	<b>49.5</b>	<b>49.5</b>	<b>0.0</b>	<b>0.0</b>	<b>(0.3)</b>	<b>49.2</b>	<b>(0.3)</b>

An Administrative Assistant position in Building Services is shared with Economic Development; therefore, 30% of this position has been allocated to Economic Development.

## Program Services Budget Overview

<b>Program: Building Services</b>	<b>2012 Restated</b>		<b>2013 Requested</b>		<b>Net Change 2013 vs 2012</b>	<b>Net Change 2013 vs 2012 (%)</b>
	<b>Gross Budget</b>	<b>Net Budget</b>	<b>Gross Budget</b>	<b>Net Budget</b>		
<b>Services/Activities:</b>						
Building Administration	302,200	302,200	297,600	297,600	(4,600)	(1.5%)
Inspection Services	2,797,300	(45,000)	3,031,900	(148,800)	(103,800)	(230.7%)
Permit & Zoning	3,038,700	(257,200)	3,216,500	(148,800)	108,400	42.1%
Committee of Adjustment	570,300	200,900	538,500	0	(200,900)	(100.0%)
<b>Total Building Services</b>	<b>6,708,500</b>	<b>200,900</b>	<b>7,084,500</b>	<b>0</b>	<b>(200,900)</b>	<b>(100.0%)</b>

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

In 2013, the net Building Services budget has decreased by \$200,900. Building permit revenue has increased to the extent that \$385,800 can be transferred to the Tax Rate Stabilization reserve to repay years when tax levy funds were required. Furthermore, Committee of Adjustment (COA) revenue has increased and has moved to a full cost recovery methodology resulting in no tax levy funding. The required cost recovery ratio is 100% which is being achieved in the 2013 budget. The fees charged by all the programs are based on the full cost of providing the services which includes the total direct costs of Building Services, other departments' direct costs and corporate overhead costs.

## **Level of Services Offered**

- All the services provided by Building Services are legislated under the Building Code Act (BCA) or the Planning Act.
- Building Services delivers the Committee of Adjustment service in accordance with the Planning Act.
- Every municipality is responsible for the enforcement of the BCA including the appointment of a chief building official and inspectors necessary for the enforcement of the BCA. The BCA mandates timeframes for plan review and for prescribed inspections and therefore Building Services is required to comply with these legislated timeframes.
- Services provided by Oakville are consistent with standard municipal practice.
- The effectiveness and efficiency of these services is reviewed through the towns performance-based, program based budgeting process.

## **Key Objectives (Initiatives) for 2013 – 2015**

The following objectives for Building Services will help meet council's strategic objectives to be fiscally sustainable and to be accountable in everything we do in making the Town of Oakville the most livable town in Canada.

- Complete annual fee review
- Continue to meet provincially mandated time frames
- Provide appropriate training to staff
- Assist in the "inZone" zoning review

## 2013 Program Budget Drivers

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012
<b>EXPENSES:</b>							
Personnel, Services & Benefits	4,196,800	4,580,800	0	0	<b>4,580,800</b>	384,000	9.1%
Materials & Supplies	34,700	44,100	0	0	<b>44,100</b>	9,400	27.1%
Capital Out Of Operations	0	0	0	0	<b>0</b>	0	0.0%
Purchased Services	231,200	223,100	0	(400)	<b>222,700</b>	(8,500)	(3.7%)
Payments & Grants	600	600	0	0	<b>600</b>	0	0.0%
Internal Expenses & Transfers	2,245,200	2,236,300	0	0	<b>2,236,300</b>	(8,900)	(0.4%)
<b>Total EXPENSES</b>	<b>6,708,500</b>	<b>7,084,900</b>	<b>0</b>	<b>(400)</b>	<b>7,084,500</b>	<b>376,000</b>	<b>5.6%</b>
<b>REVENUES:</b>							
External Revenues	6,414,100	7,035,700	0	0	<b>7,035,700</b>	621,600	9.7%
Internal Recovery & Fund Transfers	93,500	48,800	0	0	<b>48,800</b>	(44,700)	(47.8%)
<b>Total REVENUES</b>	<b>6,507,600</b>	<b>7,084,500</b>	<b>0</b>	<b>0</b>	<b>7,084,500</b>	<b>576,900</b>	<b>8.9%</b>
<b>TAX LEVY</b>	<b>200,900</b>	<b>400</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>(200,900)</b>	<b>(100.0%)</b>

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

In 2013, the Building Services program has decreased by \$200,900 recovering all costs of the fee-related and tax-related services. The main drivers for this change are as follows:

- Personnel Services & Benefits have increased by \$384,000 due to funding of three positions that were gapped in 2012 and changes in benefit requirements.
- External Revenue has increased by \$621,600 as building permit revenue has increased by \$438,000 due to an average fee increase of 2.4% and changes in volume and Committee of Adjustment revenue has increased by \$169,100 due to a fee increase of 78% for minor variances and changes in volume for minor variances and consents.
- Internal Recovery & Fund Transfers have decreased by \$44,700 due to a lower allocation of time to other departments.
- Budget efficiencies of \$400 relate to savings on insurance.

## 2014 - 2015 Expenditure Summary

	2013 Requested Budget	2014 Forecast Base Budget	2013-2014 Change (%)	2015 Forecast Base Budget	2014-2015 Change (%)
<b>GROSS EXPENDITURES</b>					
Building Services:					
Building Administration	297,600	302,200	1.5%	306,900	1.6%
Inspection Services	3,031,900	3,874,900	27.8%	4,477,000	15.5%
Permit & Zoning	3,216,500	4,074,300	26.7%	5,447,700	33.7%
Committee of Adjustment	538,500	558,200	3.7%	581,300	4.1%
<b>Total GROSS EXPENDITURES</b>	<b>7,084,500</b>	<b>8,809,600</b>	<b>24.4%</b>	<b>10,812,900</b>	<b>22.7%</b>
<b>TAX LEVY</b>					
Building Services:					
Building Administration	297,600	302,200	1.5%	306,900	1.6%
Inspection Services	(148,800)	(151,100)	(1.5%)	(153,500)	(1.6%)
Permit & Zoning	(148,800)	(151,100)	(1.5%)	(153,400)	(1.5%)
Committee of Adjustment	0	0	0.0%	0	0.0%
<b>Total TAX LEVY</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>GROSS EXPENDITURES by Type</b>					
Personnel Services & Benefits	4,580,800	4,831,300	5.5%	4,889,900	1.2%
Materials & Supplies	44,100	44,500	0.9%	44,500	0.0%
Purchased Services	222,700	223,600	0.4%	224,500	0.4%
Internal Charges	1,848,000	1,952,200	5.6%	2,061,500	5.6%
Other Expenditures	600	600	0.0%	600	0.0%
Minor Capital & Transfer to Reserves	388,300	1,757,400	352.6%	3,591,900	104.4%
<b>Total EXPENDITURES</b>	<b>7,084,500</b>	<b>8,809,600</b>	<b>24.4%</b>	<b>10,812,900</b>	<b>22.7%</b>
<b>REVENUES by Type</b>					
Activity Revenue	7,035,700	8,757,400	24.5%	10,757,200	22.8%
Internal Recoveries	48,800	52,200	7.0%	55,700	6.7%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
<b>Total REVENUES</b>	<b>7,084,500</b>	<b>8,809,600</b>	<b>24.4%</b>	<b>10,812,900</b>	<b>22.7%</b>
<b>TAX LEVY</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Note: 2014 and 2015 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

## **Service: Building Administration**

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### **Mission**

To provide direction and vision to the department's service areas; to coordinate and streamline all aspects of the department's operations; to ensure that the operation of the department complies with legislation and provides quality service to our customers.

### **Major Responsibilities**

- Provide leadership and direction to staff.
- Ensure that the operation of the department complies with legislation and effective management practices.

### **Strategic Priorities (Initiatives)**

- Maintaining staffing levels to meet required legislative requirements.
- Ensure that appropriate training is provided and maintained for all staff.
- To continue to review various processes to ensure effective and efficient service delivery.

### **Key Outcomes**

- Cost effective delivery of Building Services as measured by the cost recovery ratio. The target for 2012 of 100% is projected to be met. For 2013, the target is set at 100% with projected achievement of 100%.

## 2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	232,300	235,700	0	0	<b>235,700</b>	3,400	1.5%	238,500	241,500
Materials & Supplies	15,100	8,100	0	0	<b>8,100</b>	(7,000)	(46.4%)	8,200	8,200
Purchased Services	30,500	29,100	0	(400)	<b>28,700</b>	(1,800)	(5.9%)	29,600	30,500
Internal Charges	24,300	25,100	0	0	<b>25,100</b>	800	3.3%	25,900	26,700
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%	0	0
Minor Capital & Transfer to Reserves	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total EXPENSES</b>	<b>302,200</b>	<b>298,000</b>	<b>0</b>	<b>(400)</b>	<b>297,600</b>	<b>(4,600)</b>	<b>(1.5%)</b>	<b>302,200</b>	<b>306,900</b>
<b>REVENUES:</b>									
Activity Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
Internal Recoveries	0	0	0	0	<b>0</b>	0	0.0%	0	0
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TAX LEVY</b>	<b>302,200</b>	<b>298,000</b>	<b>0</b>	<b>(400)</b>	<b>297,600</b>	<b>(4,600)</b>	<b>(1.5%)</b>	<b>302,200</b>	<b>306,900</b>
<b>TAX LEVY By Activity:</b>									
Building Administration	302,200	298,000	0	(400)	<b>297,600</b>	(4,600)	(1.5%)	302,200	306,900
<b>TAX LEVY</b>	<b>302,200</b>	<b>298,000</b>	<b>0</b>	<b>(400)</b>	<b>297,600</b>	<b>(4,600)</b>	<b>(1.5%)</b>	<b>302,200</b>	<b>306,900</b>

### 2013 Key Budget Drivers

- Personnel Services & Benefits have increased by \$3,400 due to changes in benefit requirements.
- Materials & Supplies have decreased by \$7,000 as funds have been reallocated to Inspection Services and Permits & Zoning to reflect resource needs.
- Budget efficiencies of \$400 relate to savings on insurance.

### 2014 - 2015 Budget Forecast Highlights

- Budgets reflect inflationary increases only.



## **Service: Inspection Services**

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### **Mission**

To provide mandatory building permit inspections and to ensure construction conformity with the Ontario Building Code, for the benefit of applicants.

### **Major Responsibilities**

- Meet legislative requirements for carrying out inspections.
- Ensure that staff is trained to required provincial standards to carry out their responsibilities.

### **Strategic Priorities (Initiatives)**

- Ensuring compliance with new requirements of the Ontario Building Code.
- Maintaining compliance of meeting legislative requirements for carrying out inspections.

### **Key Outcomes**

- Timely inspections completed in accordance with provincial regulations as measured by the percentage of inspections that were completed within the mandated timeframes. The target for 2012 of 100% is projected to be met. The target for 2013 is 100%.
- The percentage of closed permits issued in the calendar year two years prior to the current budget year have been completed in accordance with the regulations of the Ontario Building Code. The target for 2012 of 70% is projected to be exceeded with a projected achievement of 75%. The target for 2013 is 70%.

## 2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	1,775,000	2,001,500	0	0	<b>2,001,500</b>	226,500	12.8%	2,221,200	2,247,500
Materials & Supplies	6,400	10,100	0	0	<b>10,100</b>	3,700	57.8%	10,200	10,200
Purchased Services	141,300	142,200	0	0	<b>142,200</b>	900	0.6%	142,200	142,200
Internal Charges	874,000	852,100	0	0	<b>852,100</b>	(21,900)	(2.5%)	887,600	924,400
Other Expenditures	600	600	0	0	<b>600</b>	0	0.0%	600	600
Minor Capital & Transfer to Reserves	0	25,400	0	0	<b>25,400</b>	25,400	0.0%	613,100	1,152,100
<b>Total EXPENSES</b>	<b>2,797,300</b>	<b>3,031,900</b>	<b>0</b>	<b>0</b>	<b>3,031,900</b>	<b>234,600</b>	<b>8.4%</b>	<b>3,874,900</b>	<b>4,477,000</b>
<b>REVENUES:</b>									
Activity Revenue	2,819,500	3,180,700	0	0	<b>3,180,700</b>	361,200	12.8%	4,026,000	4,630,500
Internal Recoveries	22,800	0	0	0	<b>0</b>	(22,800)	(100.0%)	0	0
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>2,842,300</b>	<b>3,180,700</b>	<b>0</b>	<b>0</b>	<b>3,180,700</b>	<b>338,400</b>	<b>11.9%</b>	<b>4,026,000</b>	<b>4,630,500</b>
<b>TAX LEVY</b>	<b>(45,000)</b>	<b>(148,800)</b>	<b>0</b>	<b>0</b>	<b>(148,800)</b>	<b>(103,800)</b>	<b>(230.7%)</b>	<b>(151,100)</b>	<b>(153,500)</b>
<b>TAX LEVY By Activity:</b>									
Inspection Services	(45,000)	(148,800)	0	0	<b>(148,800)</b>	(103,800)	(230.7%)	(151,100)	(153,500)
<b>TAX LEVY</b>	<b>(45,000)</b>	<b>(148,800)</b>	<b>0</b>	<b>0</b>	<b>(148,800)</b>	<b>(103,800)</b>	<b>(230.7%)</b>	<b>(151,100)</b>	<b>(153,500)</b>

## 2013 Key Budget Drivers

- Personnel Services & Benefits has increased by \$226,500 as two positions gapped in 2012 are now funded in 2013, and due to changes in benefit requirements.
- Internal Charges have decreased by \$21,900 due to a lower allocation of time from other departments.
- Minor Capital & Transfer to Reserves has increased by \$25,400 due a transfer to the Tax Rate Stabilization reserve.
- Activity Revenue has increased by \$361,200 due to an average building permit fee increase of 2.4% and changes in volume.
- Internal Recoveries of \$22,800 have been eliminated as no time has been allocated to other departments.

## 2014 - 2015 Budget Forecast Highlights

- Budgets reflect two gapped positions filled in 2014.
- In 2014, Minor Capital & Transfer to Reserves has increased due to a transfer to the Building Enterprise Reserve and Tax Rate Stabilization Reserve. By 2014, it is anticipated that Building Services will repay the amount owed to the Tax Rate Stabilization Reserve.
- In 2015, Minor Capital & Transfer to Reserves has increased due to a transfer to the Building Enterprise Reserve.
- Activity revenue reflects a 2% annual fee increase and volume increases in 2014 and 2015.

## **Service: Permit and Zoning**

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### **Mission**

To process building permit applications and provide advice to applicants in order to ensure compliance with the Ontario Building Code and town zoning by-laws for the benefit of the applicants.

### **Major Responsibilities**

- To provide guidance, review, and technical expertise to the community and the development industry.

### **Strategic Priorities (Initiatives)**

- Provide management and staff expertise for the “inZone” zoning by-law review.
- Implement changes to process and review to accommodate any new amendments to the Ontario Building Code.

### **Key Outcomes**

- Timely review and issuance of permits and/or refusal letters, in accordance with provincial and zoning regulations as measured by the percentage of permits and/or refusal letters issued within mandated timeframes. The 2012 target of 100% is projected to be met. The 2013 target is 100%.

## 2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	2,098,500	2,144,300	0	0	<b>2,144,300</b>	45,800	2.2%	2,172,100	2,201,500
Materials & Supplies	11,200	15,600	0	0	<b>15,600</b>	4,400	39.3%	15,800	15,800
Purchased Services	39,300	40,000	0	0	<b>40,000</b>	700	1.8%	40,000	40,000
Internal Charges	689,900	656,200	0	0	<b>656,200</b>	(33,700)	(4.9%)	702,100	750,600
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%	0	0
Minor Capital & Transfer to Reserves	199,800	360,400	0	0	<b>360,400</b>	160,600	80.4%	1,144,300	2,439,800
<b>Total EXPENSES</b>	<b>3,038,700</b>	<b>3,216,500</b>	<b>0</b>	<b>0</b>	<b>3,216,500</b>	<b>177,800</b>	<b>5.9%</b>	<b>4,074,300</b>	<b>5,447,700</b>
<b>REVENUES:</b>									
Activity Revenue	3,225,200	3,316,500	0	0	<b>3,316,500</b>	91,300	2.8%	4,173,200	5,545,400
Internal Recoveries	70,700	48,800	0	0	<b>48,800</b>	(21,900)	(31.0%)	52,200	55,700
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>3,295,900</b>	<b>3,365,300</b>	<b>0</b>	<b>0</b>	<b>3,365,300</b>	<b>69,400</b>	<b>2.1%</b>	<b>4,225,400</b>	<b>5,601,100</b>
<b>TAX LEVY</b>	<b>(257,200)</b>	<b>(148,800)</b>	<b>0</b>	<b>0</b>	<b>(148,800)</b>	<b>108,400</b>	<b>42.1%</b>	<b>(151,100)</b>	<b>(153,400)</b>
<b>TAX LEVY By Activity:</b>									
Permit & Zoning	(257,200)	(148,800)	0	0	<b>(148,800)</b>	108,400	42.1%	(151,100)	(153,400)
<b>TAX LEVY</b>	<b>(257,200)</b>	<b>(148,800)</b>	<b>0</b>	<b>0</b>	<b>(148,800)</b>	<b>108,400</b>	<b>42.1%</b>	<b>(151,100)</b>	<b>(153,400)</b>

## 2013 Key Budget Drivers

- Personnel Services & Benefits have increased by \$45,800 due to changes in benefit requirements.
- Internal Charges have decreased by \$33,700 due to a lower allocation of time from other departments.
- Minor Capital & Transfer to Reserves has increased by \$160,600 due to the increase in transfer to the Tax Rate Stabilization reserve.
- Activity Revenue has increased by \$91,300 due to an average building permit fee increase of 2.4% and changes in volume.
- Internal Recoveries have decreased by \$21,900 due to a lower allocation of time to other departments.

## 2014 - 2015 Budget Forecast Highlights

- Activity revenue reflects a 2% annual fee increase and volume increases in 2014 and 2015.
- In 2014, Minor Capital & Transfer to Reserves has increased due to a transfer to the Building Enterprise Reserve and Tax Rate Stabilization Reserve. By 2014, it is anticipated that Building Services will repay the amount owed to the Tax Rate Stabilization Reserve.
- In 2015, Minor Capital & Transfer to Reserves has increased due to a transfer to the Building Enterprise Reserve.

## **Service: Committee of Adjustment**

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### **Mission**

To process minor variance and consent applications in accordance with the regulations and policies in order to support informed decision making.

### **Major Responsibilities:**

- To ensure applications are processed in accordance with legislative requirements.
- To ensure the Committee has all required documentation to make an informed decision.

### **Strategic Priorities (Initiatives)**

- Maintain and review methods of providing information on committee applications and processes to the public.

### **Key Outcomes:**

- Informed decision making as measured by the percentage of Committee members satisfied with documentation provided to them to render informed decisions in accordance with regulations. The target for 2012 of 100% is projected to be met. The 2013 target is 100%.

## 2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
<b>EXPENSES:</b>									
Personnel Services & Benefits	91,000	199,300	0	0	<b>199,300</b>	108,300	119.0%	199,500	199,400
Materials & Supplies	2,000	10,300	0	0	<b>10,300</b>	8,300	415.0%	10,300	10,300
Purchased Services	20,100	11,800	0	0	<b>11,800</b>	(8,300)	(41.3%)	11,800	11,800
Internal Charges	457,200	314,600	0	0	<b>314,600</b>	(142,600)	(31.2%)	336,600	359,800
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%	0	0
Minor Capital & Transfer to Reserves	0	2,500	0	0	<b>2,500</b>	2,500	100.0%	0	0
<b>Total EXPENSES</b>	<b>570,300</b>	<b>538,500</b>	<b>0</b>	<b>0</b>	<b>538,500</b>	<b>(31,800)</b>	<b>(5.6%)</b>	<b>558,200</b>	<b>581,300</b>
<b>REVENUES:</b>									
Activity Revenue	369,400	538,500	0	0	<b>538,500</b>	169,100	45.8%	558,200	581,300
Internal Recoveries	0	0	0	0	<b>0</b>	0	0.0%	0	0
Grants	0	0	0	0	<b>0</b>	0	0.0%	0	0
Other Revenue	0	0	0	0	<b>0</b>	0	0.0%	0	0
<b>Total REVENUES</b>	<b>369,400</b>	<b>538,500</b>	<b>0</b>	<b>0</b>	<b>538,500</b>	<b>169,100</b>	<b>45.8%</b>	<b>558,200</b>	<b>581,300</b>
<b>TAX LEVY</b>	<b>200,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,900)</b>	<b>(100.0%)</b>	<b>0</b>	<b>0</b>
<b>TAX LEVY By Activity:</b>									
Committee of Adjustment	200,900	0	0	0	<b>0</b>	(200,900)	(100.0%)	0	0
<b>TAX LEVY</b>	<b>200,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,900)</b>	<b>(100.0%)</b>	<b>0</b>	<b>0</b>

## 2013 Key Budget Drivers

- Personnel Services & Benefits have increased by \$108,300 as a position gapped in 2012 is now funded in 2013 and changes in benefit requirements.
- Internal Charges have decreased by \$142,600 due to a lower allocation of time from other departments.
- Activity Revenue has increased by \$169,100 due to volume and fee increases of 78% for minor variances and no increase for consents. Committee of Adjustment (COA) is now targeting to be 100% cost recoverable through fees with no support required through the tax levy. Therefore, the proposed fee increase ensures that COA is entirely fee supported.

## 2014 - 2015 Budget Forecast Highlights

- Revenue is assumed to increase by an amount which ensures that Committee of Adjustment is entirely fee supported.