



BUDGET

2023

**Working together
for a better Ottawa**

**Planning and Housing
Committee**

Tabled February 1, 2023

DRAFT



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Planning and Housing Committee

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Planning, Real Estate and Economic Development Department

2023 Service Area Summary - Right of Way, Heritage and Urban Design Services

Right of Way, Heritage and Urban Design Services is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

Right of Way, Heritage and Urban Design Services is responsible for building a vibrant and safe public realm to protect and enhance Ottawa's legacy.

Programs/Services Offered

Inspections

Provides direct inspection and coordination for:

- Project Managers, Consultants, Contractors, and other City departments through all phases of the delivery of City capital projects
- The construction of municipal infrastructure related to private development
- Road cut reinstatements

Right of Way

- Manages the Municipal Consent and permitting process for utility works being undertaken within the road right of way, including the utility circulation process
- Administers the approval and issuance of permits governing the right of way, such as road cut permits, over dimensional vehicles and temporary encroachments

Public Realm and Urban Design

Oversees programs related to:

- Above-ground public realm regulation (such as the right of way patio program, private approaches program and signs in the right of way)
- Public realm master plans and public realm beautification
- The provision of urban design review including input to the development review and planning policy processes, the preparation of urban design guidelines and studies, and the administration of the City of Ottawa Urban Design Review Panel

Heritage Planning

- Manages all heritage applications and permits as required under the Ontario Heritage Act
- Provides input to relevant development review applications
- Prepares heritage conservation district plans and studies related to heritage
- Delivers and manages the heritage designation process
- Oversees the heritage grant and Heritage Community Improvement Plan programs

Surveys and Mapping

- Provides land information expertise, vital geographic data, and related services to support the City of Ottawa's internal operations, and external client needs
- Services include procuring, maintaining, and distributing essential geographic data using specialized applications

Geospatial Analytics, Technology and Solutions

- Promotes understanding and collaboration using advanced geospatial (GIS) and data science tools and technology
- Provides expert services and solutions in visualization, data, analytics and applications to support city building and emergency operations
- Maintains and provides critical spatial information such as water and wastewater network, zoning, composite utility drawings and oversees the Geoinformation Centre on geoOttawa (drawings and reports)

City of Ottawa
Planning, Real Estate & Economic Development Department
Right of Way, Heritage and Urban Design - Operating Resource Requirement
In Thousands (\$000)

| | 2021 | 2022 | | 2023 | \$ Change over 2022 Budget |
|--|-----------------|-----------------|-----------------|-----------------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | |
| Expenditures by Program | | | | | |
| Manager's Office | 311 | 286 | 286 | 461 | 175 |
| Surveys and Mapping | 3,470 | 3,439 | 3,444 | 3,534 | 90 |
| Heritage Planning | 1,204 | 1,466 | 1,466 | 1,440 | (26) |
| Public Realm & Urban Design | 2,237 | 2,111 | 2,207 | 2,132 | (75) |
| Right of Way | 2,677 | 3,320 | 3,288 | 3,428 | 140 |
| Inspections | 7,783 | 8,109 | 8,122 | 8,256 | 134 |
| Geospatial Analytics, Tech & Solutions | 2,507 | 2,709 | 2,747 | 2,889 | 142 |
| Gross Expenditure | 20,189 | 21,440 | 21,560 | 22,140 | 580 |
| Recoveries & Allocations | (6,286) | (6,216) | (6,216) | (6,301) | (85) |
| Revenue | (14,672) | (16,169) | (14,669) | (15,574) | (905) |
| Net Requirement | (769) | (945) | 675 | 265 | (410) |
| Expenditures by Type | | | | | |
| Salaries, Wages & Benefits | 18,026 | 18,331 | 18,331 | 18,856 | 525 |
| Overtime | 551 | 463 | 463 | 463 | 0 |
| Material & Services | 771 | 1,126 | 1,246 | 1,291 | 45 |
| Transfers/Grants/Financial Charges | 246 | 355 | 355 | 300 | (55) |
| Fleet Costs | 386 | 384 | 384 | 449 | 65 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 209 | 781 | 781 | 781 | 0 |
| Gross Expenditures | 20,189 | 21,440 | 21,560 | 22,140 | 580 |
| Recoveries & Allocations | (6,286) | (6,216) | (6,216) | (6,301) | (85) |
| Net Expenditure | 13,903 | 15,224 | 15,344 | 15,839 | 495 |
| Revenues By Type | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | (55) | (55) | (175) | (120) |
| Fees and Services | (14,672) | (16,114) | (14,614) | (15,399) | (785) |
| Fines | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (14,672) | (16,169) | (14,669) | (15,574) | (905) |
| Net Requirement | (769) | (945) | 675 | 265 | (410) |
| Full Time Equivalents | | | 163.76 | 164.76 | 1.00 |

City of Ottawa
Planning, Real Estate & Economic Development Department
Right of Way, Heritage and Urban Design - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|----------------|----------------------------|
| Heritage Applications | | | | | | | |
| Heritage Confirmation Letter | 213.00 | 218.00 | 222.00 | 1.8% | 4.2% | 01-Apr-23 | |
| Delegated Authority Permits: Alterations | 268.00 | 274.00 | 279.00 | 1.8% | 4.1% | 01-Apr-23 | |
| Delegated Authority Permits: Additions | 803.00 | 821.00 | 837.00 | 1.9% | 4.2% | 01-Apr-23 | |
| Minor Alterations (that require Built Heritage Sub-Committee/Council approval) | 2,243.00 | 2,295.00 | 2,340.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Major Alterations (that require Built Heritage Sub-Committee/Council approval) | 8,560.00 | 8,757.00 | 8,930.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Demolition - Part IV/Grade 1/Contributing | 13,375.00 | 13,683.00 | 13,954.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Demolition - Grade 2/Non-Contributing | 2,675.00 | 2,737.00 | 2,791.00 | 2.0% | 4.3% | 01-Apr-23 | |
| New Construction in Heritage Conservation District: Small scale | 3,210.00 | 3,284.00 | 3,349.00 | 2.0% | 4.3% | 01-Apr-23 | |
| New Construction in Heritage Conservation District: Medium scale | 5,350.00 | 5,473.00 | 5,581.00 | 2.0% | 4.3% | 01-Apr-23 | |
| New Construction in Heritage Conservation District: Large scale | 8,560.00 | 8,757.00 | 8,930.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Home Builder's Wayfinding Sign permit | | | | | | | |
| Processing and technical review | 131.00 | 134.00 | 137.00 | 2.2% | 4.6% | 01-Apr-23 | |
| Per annum/sign | 1,460.00 | 1,500.00 | 1,530.00 | 2.0% | 4.8% | 01-Apr-23 | |
| Annual renewal fee | 1,460.00 | 1,500.00 | 1,530.00 | 2.0% | 4.8% | 01-Apr-23 | |
| Directional Farm Sign Fees | | | | | | | |
| Application fee per sign | 109.00 | 112.00 | 114.00 | 1.8% | 4.6% | 01-Apr-23 | |
| Banner Sign Fees | | | | | | | |
| Processing and technical review fee /group | 68.00 | 70.00 | 71.00 | 1.4% | 4.4% | 01-Apr-23 | |
| Inspection fee/group | 68.00 | 70.00 | 71.00 | 1.4% | 4.4% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Right of Way, Heritage and Urban Design - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|----------------|----------------------------|
| Outdoor Patio | | | | | | | |
| First time review fee | 372.00 | 381.00 | 389.00 | 2.1% | 4.6% | 01-Apr-23 | |
| First time review fee with public circulation | 372.00 | 381.00 | 389.00 | 2.1% | 4.6% | 01-Apr-23 | |
| Permit processing fee | 68.00 | 70.00 | 71.00 | 1.4% | 4.4% | 01-Apr-23 | |
| Summer Monthly Rental (April to October) per sqm | - | - | 15.08 | 100.0% | 0.0% | 01-Apr-23 | |
| Winter Monthly Rental (November to March) per sqm | - | - | 4.85 | 100.0% | 0.0% | 01-Apr-23 | |
| Summer Monthly Rental (April to October) per sqm - ByWard Market District | - | - | - | 0.0% | 0.0% | 01-Apr-23 | |
| Winter Monthly Rental (November to March) per sqm - ByWard Market District | - | - | - | 0.0% | 0.0% | 01-Apr-23 | |
| Café Seating | | | | | | | |
| Permit processing fee | 68.00 | 70.00 | 71.00 | 1.4% | 4.4% | 01-Apr-23 | |
| Per annum fee | - | - | 178.00 | 100.0% | 0.0% | 01-Apr-23 | |
| Parklets | | | | | | | |
| Permit processing fee | 68.00 | 70.00 | 71.00 | 1.4% | 4.4% | 01-Apr-23 | |
| Per annum fee | - | - | 178.00 | 100.0% | 0.0% | 01-Apr-23 | |
| Tourist Information Kiosk | | | | | | | |
| Rental on Roadway or Sidewalk per | 1.75 | 1.79 | 1.83 | 2.0% | 4.3% | 01-Apr-23 | |
| Rental on unimproved Boulevard per sqm/day | 0.75 | 0.77 | 0.78 | 2.0% | 4.3% | 01-Apr-23 | |
| Customer Service Box | | | | | | | |
| Newspaper Vending/Courier/Drop/Publication Distribution | 104.00 | 106.00 | 108.00 | 1.9% | 3.8% | 01-Apr-23 | |
| Removal Cost | 104.00 | 106.00 | 108.00 | 1.9% | 3.8% | 01-Apr-23 | |
| Surface Encroachment/Construction | | | | | | | |
| Rental on Sidewalk per sqm/day | 1.75 | 1.79 | 1.83 | 2.0% | 4.3% | 01-Apr-23 | |
| Rental on Boulevard per sqm/day | 0.75 | 0.77 | 0.78 | 2.0% | 4.3% | 01-Apr-23 | |
| Minimum Rental Charge daily | 35.00 | 36.00 | 37.00 | 2.8% | 5.7% | 01-Apr-23 | |
| Temporary Construction Encroachment Permit Application Fees | | | | | | | |
| Application - Simple | 68.00 | 85.00 | 88.00 | 3.5% | 29.4% | 01-Apr-23 | |
| Application - Complex | 68.00 | 855.00 | 877.00 | 2.6% | 1189.7% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Right of Way, Heritage and Urban Design - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|----------------|----------------------------|
| Annual Permanent Encroachment Fees | | | | | | | |
| 3 stories or less charge per sqm | 9.40 | 9.62 | 9.81 | 2.0% | 4.3% | 01-Apr-23 | |
| Minimum charge | 43.00 | 44.00 | 45.00 | 2.3% | 4.7% | 01-Apr-23 | |
| More than 3 stories - encroachment less than 0.279 m2 | 82.00 | 84.00 | 86.00 | 2.4% | 4.9% | 01-Apr-23 | |
| More than 3 stories - encroachment equal to or greater than 0.279 m2 | 164.00 | 168.00 | 171.00 | 1.8% | 4.3% | 01-Apr-23 | |
| Permit Technical Review Fee | 622.00 | 636.00 | 649.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Surface-Commercial | | | | | | | |
| Encroachment less than 0.279 m2 | 82.00 | 84.00 | 86.00 | 2.4% | 4.9% | 01-Apr-23 | |
| Encroachment equal to or greater than 0.279 m2 | 164.00 | 168.00 | 171.00 | 1.8% | 4.3% | 01-Apr-23 | |
| Permit Technical Review Fee | 622.00 | 636.00 | 649.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Surface-Residential | | | | | | | |
| More than 3 stories - encroachment less than 1m2 | 67.00 | 69.00 | 70.00 | 1.4% | 4.5% | 01-Apr-23 | |
| More than 3 stories - encroachment equal to or greater than 1m2 | 136.00 | 139.00 | 142.00 | 2.2% | 4.4% | 01-Apr-23 | |
| Permit Technical Review Fee | 622.00 | 636.00 | 649.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Subsurface-Commercial | | | | | | | |
| Encroachment less than 0.279 m2 | 97.00 | 99.00 | 101.00 | 2.0% | 4.1% | 01-Apr-23 | |
| Encroachment equal to or greater than 0.279 m2 | 163.00 | 167.00 | 170.00 | 1.8% | 4.3% | 01-Apr-23 | |
| Permit Technical Review Fee | 622.00 | 636.00 | 649.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Subsurface-Residential | | | | | | | |
| Encroachment Fee charge per sqm | 9.40 | 9.62 | 9.81 | 2.0% | 4.4% | 01-Apr-23 | |
| Minimum charge | 43.00 | 44.00 | 45.00 | 2.3% | 4.7% | 01-Apr-23 | |
| Special Vehicle Permits | | | | | | | |
| Annual | 350.00 | 358.00 | 365.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Project | 265.00 | 271.00 | 276.00 | 1.8% | 4.2% | 01-Apr-23 | |
| Single Trip | 107.00 | 109.00 | 111.00 | 1.8% | 3.7% | 01-Apr-23 | |
| Single Trip – Super Load | 848.00 | 868.00 | 885.00 | 2.0% | 4.4% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Right of Way, Heritage and Urban Design - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|--|---|--------------------|--------------------|-----------------------|-----------------------|----------------|----------------------------|
| Private Approach Permit Fees | | | | | | | |
| Single Detached Dwellings | 178.00 | 182.00 | 186.00 | 2.2% | 4.5% | 01-Apr-23 | |
| Commercial, Industrial & Multi-residential | | | | | | | |
| (i) up to and including 49 parking spaces | 309.00 | 316.00 | 322.00 | 1.9% | 4.2% | 01-Apr-23 | |
| (ii) 50-99 parking spaces | 618.00 | 632.00 | 645.00 | 2.1% | 4.4% | 01-Apr-23 | |
| (iii) 100 parking spaces or more | 788.00 | 806.00 | 822.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Inspect fee for culvert installation | 104.00 | 106.00 | 108.00 | 1.9% | 3.8% | 01-Apr-23 | |
| Temporary Access | 178.00 | 182.00 | 186.00 | 2.2% | 4.5% | 01-Apr-23 | |
| Removal of Redundant Access | 178.00 | 182.00 | 186.00 | 2.2% | 4.5% | 01-Apr-23 | |
| Road Cut Fees | | | | | | | |
| Road Cut Permit Fee - Per Street Segment | \$476.00 (for 10 street segments) | 236.00 | 275.00 | 16.5% | N/A | 01-Apr-23 | |
| Temporary Road Closure Application Fee | | 1,090.00 | 1,112.00 | 2.0% | 100.0% | 01-Apr-23 | |
| Sewer and Water Inspection Fees | | | | | | | |
| Sewer Permit Fees | 224.00 | 229.00 | 234.00 | 2.2% | 4.5% | 01-Apr-23 | |
| Water Permit Fees | 224.00 | 229.00 | 234.00 | 2.2% | 4.5% | 01-Apr-23 | |
| ROW Damage Deposit | | | | | | | |
| ROW Damage Deposit Amount - Per vertically divided unit | 3,000.00 | 3,000.00 | 3,059.00 | 2.0% | 2.0% | 01-Apr-23 | |
| ROW Damage Deposit Administrative Fee | - | 110.00 | 112.00 | 1.8% | 100.0% | 01-Apr-23 | |
| Annual Utility Duct Usage Fee (per cable) | | | | | | | |
| per 30m of Conduit | 23.99 | 24.54 | 25.03 | 2.0% | 4.3% | 01-Apr-23 | |
| License of Occupation Legal Agreement Preparation | 1,104.00 | 1,129.00 | 1,151.00 | 1.9% | 4.3% | 01-Apr-23 | |
| License of Occupation Renewal | 522.00 | 534.00 | 545.00 | 2.1% | 4.4% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Right of Way, Heritage and Urban Design - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|----------------|----------------------------|
| Engineering Design Review and Inspection Fees | | | | | | | |
| Value of hard servicing | 4.50% | 4.50% | 4.50% | 0.0% | 0.0% | 01-Apr-23 | |
| Value of soft servicing | 2.25% | 2.25% | 2.25% | 0.0% | 0.0% | 01-Apr-23 | |
| Value of construction costs for Front Ending Agreement | N/A | 4.50% | 4.50% | 0.0% | N/A | 01-Apr-23 | |
| Review of Fourth and Subsequent Engineering Submissions (per day) | 1,127.00 | 1,153.00 | 1,176.00 | 2.0% | 4.3% | 01-Apr-23 | |
| Administration / Research Fee (per street segment) | 85.00 | 87.00 | 89.00 | 2.3% | 4.7% | 01-Apr-23 | |
| Customization Fees/Electronic File Translation | | | | | | | |
| Production of Customized Map, Data or Engineering Plan (hourly rate) | 119.00 | 122.00 | 124.00 | 1.6% | 4.2% | 01-Apr-23 | |
| Aerial photography, base mapping, and LiDAR | | | | | | | |
| Aerial Base Vector Mapping | - | - | 155.00 | 100.0% | 0.0% | 01-Apr-23 | |
| Aerial Ortho-Imagery | - | - | 155.00 | 100.0% | 0.0% | 01-Apr-23 | |
| Aerial LIDAR | - | - | 155.00 | 100.0% | 0.0% | 01-Apr-23 | |
| 3D Building (Production of customized fee might apply) | - | - | 155.00 | 100.0% | 0.0% | 01-Apr-23 | |
| Engineering, UCC Central Registry Plans, Thematic and Cartographic Maps | | | | | | | |
| Engineering plans - pdf | 16.50 | 16.50 | 16.50 | 0.0% | 0.0% | 01-Apr-23 | |
| Engineering plans CAD or GIS file | 46.00 | 47.00 | 48.00 | 2.1% | 4.3% | 01-Apr-23 | |
| Central Registry Plans - CAD | 146.00 | 149.00 | 152.00 | 2.0% | 4.1% | 01-Apr-23 | |
| Central Registry Plans - pdf | 46.00 | 47.00 | 48.00 | 2.1% | 4.3% | 01-Apr-23 | |
| General land use maps and online store maps - | 16.50 | 16.50 | 16.50 | 0.0% | 0.0% | 01-Apr-23 | |
| General land use maps - pdf | 119.00 | 122.00 | 124.00 | 1.6% | 4.2% | 01-Apr-23 | |
| Water / Wastewater Distribution / Collection Plans | | | | | | | |
| 1:2500 scale - .pdf | 46.00 | 47.00 | 48.00 | 2.1% | 4.3% | 01-Apr-23 | |
| Water/Wastewater - CAD/GIS files 1/;2000 | 146.00 | 149.00 | 152.00 | 2.0% | 4.1% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Right of Way, Heritage and Urban Design - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|----------------|----------------------------|
| Engineering / Geotechnical Reports/Studies | | | | | | | |
| Cost per digital report | 34.00 | 35.00 | 36.00 | 2.9% | 5.9% | 01-Apr-23 | |
| Administration and Overhead Charge | | | | | | | |
| Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties | 15% | 15% | 15% | 0.0% | 0.0% | 01-Apr-23 | |
| Total Departmental | | | | | | | (905) |

Planning, Real Estate and Economic Development Department

2023 Service Area Summary - Planning Services

Planning Services is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity. Planning Services reports primarily through Planning Committee and includes Development Review – Rural (reports through the Agricultural and Rural Affairs Committee).

Planning Services plays a very important role for the City of Ottawa. By managing the evolution of the city, we are helping to enhance the quality of life so that people can live, prosper and connect in neighbourhoods, buildings and spaces that are vibrant, well designed, safely built and sustainable.

Programs/Services Offered

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications on a geographic basis (including planning, engineering, urban design, parks associated with development, environment and trees, transportation and heritage considerations)
- Online development applications search tool providing information on current development applications
- Administer the Brownfields Redevelopment Program
- Compliance and zoning reports
- Provide technical support to the planning application process, including circulation, notification and legislative support, and consolidation of legislative instruments

City of Ottawa
Planning, Real Estate & Economic Development Department
Planning Services - Operating Resource Requirement
In Thousands (\$000)

| | 2021 | 2022 | | 2023 | \$ Change over 2022 Budget |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | |
| Expenditures by Program | | | | | |
| Director's Office | 1,607 | 3,924 | 3,869 | 4,505 | 636 |
| Development Review | 9,867 | 10,753 | 10,978 | 11,497 | 519 |
| Gross Expenditure | 11,474 | 14,677 | 14,847 | 16,002 | 1,155 |
| Recoveries & Allocations | (1,168) | (1,576) | (976) | (981) | (5) |
| Revenue | (14,901) | (16,067) | (16,067) | (17,267) | (1,200) |
| Net Requirement | (4,595) | (2,966) | (2,196) | (2,246) | (50) |
| Expenditures by Type | | | | | |
| Salaries, Wages & Benefits | 10,207 | 11,229 | 11,564 | 11,864 | 300 |
| Overtime | 34 | 121 | 121 | 121 | 0 |
| Material & Services | 386 | 505 | 505 | 705 | 200 |
| Transfers/Grants/Financial Charges | 229 | 0 | 0 | 0 | 0 |
| Fleet Costs | 0 | 0 | 0 | 0 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 618 | 2,822 | 2,657 | 3,312 | 655 |
| Gross Expenditures | 11,474 | 14,677 | 14,847 | 16,002 | 1,155 |
| Recoveries & Allocations | (1,168) | (1,576) | (976) | (981) | (5) |
| Net Expenditure | 10,306 | 13,101 | 13,871 | 15,021 | 1,150 |
| Revenues By Type | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | (200) | (200) |
| Fees and Services | (14,901) | (16,067) | (16,067) | (17,067) | (1,000) |
| Fines | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (14,901) | (16,067) | (16,067) | (17,267) | (1,200) |
| Net Requirement | (4,595) | (2,966) | (2,196) | (2,246) | (50) |
| Full Time Equivalents | | | 95.03 | 95.03 | 0.00 |

City of Ottawa
Planning, Real Estate & Economic Development Department
Planning Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|--------------------|--|---|-----------------------|-----------------------|-------------------|----------------------------|
| Development Review Process | | | | | | | |
| Official Plan Amendment | | | | | | | |
| Official Plan Amendment ^{1, 3} | 24,620.00 | 25,469.00 | 26,187.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Zoning By-Law Amendments | | | | | | | |
| Zoning By-Law Amendment Major ^{1, 3} | 21,002.00 | 21,727.00 | 22,340.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Zoning By-Law Amendment Minor ^{1, 3} | 10,790.00 | 11,162.00 | 11,477.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Lifting Holding By-law | 7,435.00 | 7,692.00 | 7,909.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Zoning By-law Amendment-Severance of Surplus Farm Dwelling ^{2, 3} | 4,165.00 | 4,598.00 | 4,728.00 | 2.8% | 13.5% | 01-Apr-23 | |
| Subdivision Draft Approval | | | | | | | |
| Subdivision Draft Approval 1 to 40 units ^{1, 3} | 43,406.00 | 44,904.00 | 46,170.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Draft Approval 41 to 250 units ^{1, 3} | 77,593.00 | 80,270.00 | 82,534.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Draft Approval 251+ units ^{1, 3} | 94,453.00 | 97,712.00 | 100,467.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Draft Approval Non-residential Uses | 36,165.00 | 37,413.00 | 38,468.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Draft Approval Residential and Non-residential Uses | 9,513.00 | 9,841.00 plus the fee applicable to the number of dwelling units | 10,118.00 plus the fee applicable to the number of dwelling units | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Final Approval | | | | | | | |
| Subdivision Planning Agreement 1 to 40 units | 9,513.00 | 9,841.00 | 10,119.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Planning Agreement 41 to 250 units | 11,223.00 | 11,610.00 | 11,937.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Planning Agreement 251+units | 13,926.00 | 14,406.00 | 14,812.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Planning Agreement Non-residential Uses | 4,713.00 | 4,876.00 | 5,014.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Revisions Requiring Circulation | 4,713.00 | 4,876.00 | 5,014.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Subdivision Extension of Draft Plan Approval | 4,357.00 | 4,507.00 | 4,634.00 | 2.8% | 6.4% | 01-Apr-23 | |

City of Ottawa
Planning, Real Estate & Economic Development Department
Planning Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Plan of Condominium | | | | | | | |
| Condominium-New Vacant Land -No Concurrent Site Plan ^{1, 3} | 38,321.00 | 39,643.00 | 40,761.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Condominium-New Vacant Land -With Concurrent Site Plan ^{1, 3} | 15,563.00 | 16,100.00 | 16,554.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Condominium - New Standard, Common Elements, Phased or Leasehold | 15,563.00 | 16,100.00 | 16,554.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Condominium - Revision or Extension | 2,838.00 | 2,936.00 | 3,019.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Site Plan Control | | | | | | | |
| Site Plan - Complex ^{1, 3} | 44,502.00 | 46,037.00 | 47,335.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Site Plan - Standard, non-rural area | 15,705.00 | 16,247.00 | 16,705.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Site Plan - Revision, Complex ^{1, 3} | 30,630.00 | 31,687.00 | 32,581.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Site Plan - Revision, Standard, non-rural area | 7,005.00 | 7,247.00 | 7,451.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Site Plan - Extension, non-rural area | 3,930.00 | 4,066.00 | 4,181.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Site Plan - Street townhouse, not previously approved through the subdivision process | 7,005.00 | 7,247.00 | 7,451.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Site Plan - Standard, rural area | 13,156.00 | 13,610.00 | 13,994.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Site Plan - Rural small, rural area | 851.00 | 880.00 | 905.00 | 2.8% | 6.3% | 01-Apr-23 | |
| Site Plan - Revision, Standard, rural area | 851.00 | 880.00 | 905.00 | 2.8% | 6.3% | 01-Apr-23 | |
| Site Plan - Extension, rural area | 851.00 | 880.00 | 905.00 | 2.8% | 6.3% | 01-Apr-23 | |
| Site Plan - Master, Draft approval ^{1, 3} | 34,205.00 | 35,385.00 | 36,383.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Site Plan - Master, Final approval | 2,120.00 | 2,193.00 | 2,255.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Lifting Part Lot Control | | | | | | | |
| Lifting Part Lot Control | 6,909.00 | 7,147.00 | 7,349.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Lifting Part Lot Control-Extension | 884.00 | 914.00 | 940.00 | 2.8% | 6.3% | 01-Apr-23 | |
| Lifting 30 Centimetre Reserve | | | | | | | |
| Lifting 30 Centimetre Reserve | 1,422.00 | 1,471.00 | 1,512.00 | 2.8% | 6.3% | 01-Apr-23 | |
| Lifting 30 Centimetre Reserve – Rural Single Lot Hydrogeological | - | 736.00 | 757.00 | 2.9% | 100.0% | 01-Apr-23 | |
| Demolition Control | | | | | | | |
| Demolition Control ^{1, 3} | 2,221.00 | 2,298.00 | 2,363.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Demolition Unit Fee | 6,103.00 | 6,314.00 | 6,492.00 | 2.8% | 6.4% | 01-Apr-23 | |

City of Ottawa
Planning, Real Estate & Economic Development Department
Planning Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Street/Lane Opening & Closing | | | | | | | |
| Street/Lane Opening | 15,563.00 | 16,100.00 | 16,554.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Street/Lane Closure Travelled Arterial ^{1, 3} | 11,462.00 | 11,857.00 | 12,191.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Street/Lane Closure Untravelled Arterial | 11,462.00 | 11,857.00 | 12,191.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Street/Lane Closure Travelled Road Lane ^{1, 3} | 5,243.00 | 5,424.00 | 5,577.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Street/Lane Closure Untravelled Road Lane | 5,243.00 | 5,424.00 | 5,577.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Other Planning Applications | | | | | | | |
| Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045) | | | | | | | |
| Residential Use Antenna System | 413.00 | 427.00 | 439.00 | 2.8% | 6.3% | 01-Apr-23 | |
| Antenna System | 3,693.00 | 3,820.00 | 3,928.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Gateway Features | | | | | | | |
| Development Application Gateway Feature - Lump sum per gateway | 33,860.00 | 35,028.00 | 36,016.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Gateway Feature Maintenance Fund (value above \$100,000) | 15% | 15% | 15% | 0.0% | 0.0% | 01-Apr-23 | |
| Engineering Design Review and Inspection Fees | | | | | | | |
| Value of hard servicing | 4.5% | 4.5% | 4.5% | 0.0% | 0.0% | 01-Apr-23 | |
| Value of soft servicing | 2.3% | 2.25% | 2.25% | 0.0% | 0.0% | 01-Apr-23 | |
| Value of construction costs for Front Ending Agreement | - | 4.5% | 4.5% | 0.0% | 100.0% | 01-Apr-23 | |
| Review of Fourth and Every Subsequent Engineering Submissions | 3,052.00 | 3,157.00 | 3,246.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Planning Review of Committee of Adjustment Applications | | | | | | | |
| Minor Variance Planning Review | 464.00 | 480.00 | 494.00 | 2.9% | 6.5% | 01-Apr-23 | |
| Consent application Planning Review | 776.00 | 803.00 | 826.00 | 2.9% | 6.4% | 01-Apr-23 | |
| Combined Consent/Minor Variance Planning Review | 895.00 | 926.00 | 952.00 | 2.8% | 6.4% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Planning Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|---------------------|---------------------|---------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Historical Land Use Inventory | | | | | | | |
| Historical Land Use Inventory | 128.00 | 132.00 | 136.00 | 3.0% | 6.3% | 01-Apr-23 | |
| Front Ending-Application | | | | | | | |
| Front Ending Application | 10,400.00 | 10,759.00 | 11,062.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Pre-application Consultations | | | | | | | |
| Pre-application Consultations | 638.00 | 660.00 | 679.00 | 2.9% | 6.4% | 01-Apr-23 | |
| Rural Park Development Fee | | | | | | | |
| Park Development Contribution (Rural) | 2,326.00 per lot | 2,406.00 per lot | 2,561.00 per lot | 6.5% | 10.1% | 01-Apr-23 | |
| Revision Fee | | | | | | | |
| Application Revisions Requiring Circulation | 4,070.00 | 4,210.00 | 4,329.00 | 2.8% | 6.4% | 01-Apr-23 | |
| Road Modification Detailed Design Review fee | | | | | | | |
| Road Modification Detailed Design Review fee | - | - | 2,830.00 | 100.0% | 0.0% | 01-Apr-23 | |
| Transfer of Review Fees are per the Ministry of Environment, Conservation and Parks | | | | | | | |
| Notes on above | | | | | | | |
| ¹ On-site sign fee (HST applicable) | 638.00 | 660.00 | 679.00 | 2.9% | 6.4% | 01-Apr-23 | |
| ² On-site sign fee (HST applicable) | 318.00 | 329.00 | 338.00 | 2.7% | 6.3% | 01-Apr-23 | |
| ³ Additional on-site sign fee (HST applicable) | 318.00 | 329.00 | 338.00 | 2.7% | 6.3% | 01-Apr-23 | |
| Note: Joint Applications – Where two or more planning applications are submitted at the same time for the same property, the planning fee imposed for such applications shall be reduced by 10%. Applicable applications are: 30cm Reserve, Demolition Control, Lifting of Holding Zone, Official Plan Amendment, Part Lot Control, Plan of Condominium, Plan of Subdivision, Site Plan Control, Street/Lane Closure, Street/Lane Opening, and Zoning By-Law Amendment. | | | | | | | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Planning Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Legal Fees Related to Planning Applications | | | | | | | |
| Subdivision Legal Agreement 1 to 40 units | 4,394.00 | 4,546.00 | 4,652.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Subdivision Legal Agreement 41 to 250 units | 6,756.00 | 6,989.00 | 7,152.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Subdivision Legal Agreement 251+ units | 9,283.00 | 9,603.00 | 9,827.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Subdivision Legal Agreement Non-residential | 1,697.00 | 1,756.00 | 1,797.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Subdivision Revision | 1,012.00 | 1,047.00 | 1,071.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Site Plan Control - Complex | 2,722.00 | 2,816.00 | 2,882.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Site Plan Control - Standard | 2,722.00 | 2,816.00 | 2,882.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Site Plan Control - Revision - Complex | 1,367.00 | 1,414.00 | 1,447.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Site Plan Control - Revision - Standard, non-rural area | 1,367.00 | 1,414.00 | 1,447.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Site Plan Control - Master | 2,722.00 | 2,816.00 | 2,882.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Condominium Approval | 2,362.00 | 2,443.00 | 2,500.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Condominium Revision/Extension | 1,012.00 | 1,047.00 | 1,071.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Lifting Part Lot Control | 680.00 | 703.00 | 719.00 | 2.3% | 5.7% | 01-Apr-23 | |
| Lifting Part Lot Control Extension | 502.00 | 519.00 | 531.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Lifting 30 Centimetre Reserve | 370.00 | 383.00 | 392.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Demolition Control By-law Part V | 406.00 | 420.00 | 430.00 | 2.4% | 5.9% | 01-Apr-23 | |
| Street/Lane Opening | 1,593.00 | 1,648.00 | 1,686.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Street/Lane Closure | 265.00 | 274.00 | 280.00 | 2.2% | 5.7% | 01-Apr-23 | |
| Front Ending Agreement | 6,975.00 | 7,216.00 | 7,384.00 | 2.3% | 5.9% | 01-Apr-23 | |

City of Ottawa
Planning, Real Estate & Economic Development Department
Planning Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Miscellaneous Legal Fees Related to Planning Services Applications | | | | | | | |
| Easement | 637.00 | 659.00 | 674.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Encroachment | 637.00 | 659.00 | 674.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Encroachment, simple and/or assignment | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Conveyance as a Condition of Development Approval | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Postponement Agreement | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Partial Discharge of Mortgage | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Maintenance & Liability Agreement | 551.00 | 570.00 | 583.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Amending Maintenance and Liability Agreement | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Do-It-Yourself Construction Agreement | 1,270.00 | 1,314.00 | 1,345.00 | 2.4% | 5.9% | 01-Apr-23 | |
| Watermain Agreements | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Inhibiting Orders (Routine) | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Inhibiting Orders (Complex) | 788.00 | 815.00 | 834.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Release of Inhibiting Orders (Routine) | 176.00 | 182.00 | 186.00 | 2.2% | 5.7% | 01-Apr-23 | |
| Release of Inhibiting Orders (Complex) | 788.00 | 815.00 | 834.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Early Servicing Agreements - Subdivision | 5,120.00 | 5,297.00 | 5,420.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Release of Deferral Agreement | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Communal Water and Wastewater Agreements | 5,120.00 | 5,297.00 | 5,420.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Private Roadway Agreement | 637.00 | 659.00 | 674.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Release of Site Plan Agreement/Easement | 428.00 | 443.00 | 453.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Pre-servicing Agreement - Site Plan | 663.00 | 686.00 | 702.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Agreements arising from Consent Applications | 1,623.00 | 1,679.00 | 1,718.00 | 2.3% | 5.9% | 01-Apr-23 | |
| Agreements arising from Minor Variance | 637.00 | 659.00 | 674.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Well Agreement | 242.00 | 268.00 | 274.00 | 2.2% | 13.2% | 01-Apr-23 | |
| Other Agreements arising from Committee of Adjustment Applications | 428.00 | 443.00 | 453.00 | 2.3% | 5.8% | 01-Apr-23 | |

City of Ottawa
Planning, Real Estate & Economic Development Department
Planning Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|---------------------------------|---------------------------------|---------------------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Miscellaneous Legal Fees Related to Planning Services Applications continued | | | | | | | |
| Amending Site Plan Agreement Not Covered by Development Application Fee | 1,202.00 | 1,243.00 | 1,272.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Amending Subdivision Agreement Not Covered by Development Application Fee | 1/2 Primary Agreement Legal Fee | 1/2 Primary Agreement Legal Fee | 1/2 Primary Agreement Legal Fee | 0.0% | 0.0% | 01-Apr-23 | |
| Miscellaneous Agreement Arising from Development Applications | 698.00 | 722.00 | 739.00 | 2.4% | 5.9% | 01-Apr-23 | |
| Release of Miscellaneous Agreement Arising from Development Applications | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Traffic Signal Agreement | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Municipal Covenant Agreement | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Consolidation Agreement | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Community Improvement Plan (Development Assistance) Grant Agreement | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Road Modification Agreement | 698.00 | 722.00 | 739.00 | 2.4% | 5.9% | 01-Apr-23 | |
| Other Agreements - Complex | 788.00 | 815.00 | 834.00 | 2.3% | 5.8% | 01-Apr-23 | |
| Other Agreements - Simple | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Limiting Distance Agreement | 260.00 | 269.00 | 347.00 | 29.0% | 33.5% | 01-Apr-23 | |
| Section 37 Bonusing Agreement | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Brownfield Agreement | 260.00 | 269.00 | 275.00 | 2.2% | 5.8% | 01-Apr-23 | |
| Municipal Responsibility Agreement | 1,563.00 | 1,617.00 | 1,655.00 | 2.4% | 5.9% | 01-Apr-23 | |
| Cost Sharing Agreement | 1,563.00 | 1,617.00 | 1,655.00 | 2.4% | 5.9% | 01-Apr-23 | |
| Total Departmental | | | | | | | (1,200) |

Planning, Real Estate and Economic Development Department

2023 Service Area Summary - Building Code Services

Building Code Services (BCS) is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

BCS is the regulatory authority for building construction for the City and enforces the Ontario Building Code (OBC) to protect the public. The OBC establishes uniform minimum standards for health, life safety, fire protection, accessibility, energy efficiency and structural sufficiency that must be included in the design and construction of a building.

Building Code Services

- Reviews construction plans for all new/renovated buildings, assigns municipal addresses, issues building and demolition permits, and inspects building construction to ensure compliance with permit plans, OBC and applicable laws.
- Coordinates prosecution of non-compliant construction and manages investigations in response to legal claims; and
- Assists property owners, builders, architects, designers and engineers by providing direction in the application and interpretation of the Building Code Act, the OBC, and applicable laws (e.g. Zoning By-law, Nutrient Management Act, etc.) to ensure construction meets the safety and performance standards.

In accordance with the Building Code Act, building permit fees are set to only recover the costs associated with servicing building permits and enforcing the Act and Code. A Building Code Reserve Fund has been established in order to safeguard the City's ability to continue to enforce the Act and Code and avert passing on the associated costs to general taxation.

Programs/Services Offered

- Provide frontline development information to clients
- Provide OBC expert advice to the industry and all stakeholders
- Review construction plans for all new/renovated buildings
- Calculate and collect building permit and related charges including development charges
- Issue building and demolition permits
- Conduct inspections of building construction, renovations and unsafe buildings
- Issue orders, prosecute non-compliant construction and manage legal claims
- Ensure buildings formerly used for Marijuana Grow Operations are remediated
- Municipal addressing – policy direction, naming, assignment of civic numbers
- Access to building permit records
- Process Agency letters of Approval (liquor licence, day cares, all care facilities, etc.)

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - Operating Resource Requirement
 In Thousands (\$000)

| | 2021 | 2022 | | 2023 | \$ Change over 2022 Budget |
|---|-----------------|-----------------|-----------------|-----------------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | |
| Expenditures by Program | | | | | |
| Building Code Services - OPCR | 628 | 665 | 665 | 655 | (10) |
| Building Code Service - Ontario Building Code | 29,580 | 30,339 | 29,639 | 30,404 | 765 |
| Gross Expenditure | 30,208 | 31,004 | 30,304 | 31,059 | 755 |
| Recoveries & Allocations | (1,375) | (843) | (143) | (95) | 48 |
| Revenue | (29,674) | (30,801) | (30,601) | (31,404) | (803) |
| Net Requirement | (841) | (640) | (440) | (440) | 0 |
| Expenditures by Type | | | | | |
| Salaries, Wages & Benefits | 16,443 | 18,079 | 20,079 | 20,619 | 540 |
| Overtime | 396 | 639 | 639 | 639 | 0 |
| Material & Services | 626 | 1,139 | 989 | 1,189 | 200 |
| Transfers/Grants/Financial Charges | 4,556 | 2,550 | 0 | 0 | 0 |
| Fleet Costs | 241 | 262 | 262 | 262 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 7,946 | 8,335 | 8,335 | 8,350 | 15 |
| Gross Expenditures | 30,208 | 31,004 | 30,304 | 31,059 | 755 |
| Recoveries & Allocations | (1,375) | (843) | (143) | (95) | 48 |
| Net Expenditure | 28,833 | 30,161 | 30,161 | 30,964 | 803 |
| Revenues By Type | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | (803) | (803) |
| Fees and Services | (29,674) | (30,801) | (30,601) | (30,601) | 0 |
| Fines | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (29,674) | (30,801) | (30,601) | (31,404) | (803) |
| Net Requirement | (841) | (640) | (440) | (440) | 0 |
| Full Time Equivalents | | | 197.89 | 197.89 | 0.00 |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Building Code Services (OPCR) section | | | | | | | |
| Other Permits and Compliance Reporting | | | | | | | |
| Agency Letters* | 431.00 | 439.00 | 439.00 | 0.0% | 1.9% | 01-Apr-23 | |
| Pool Enclosures | 215.00 | 220.00 | 220.00 | 0.0% | 2.3% | 01-Apr-23 | |
| Permanent signs on private property | 401.00 | 408.00 | 408.00 | 0.0% | 1.7% | 01-Apr-23 | |
| Permanent signs on private property - eportal | 357.00 | 364.00 | 364.00 | 0.0% | 2.0% | 01-Apr-23 | |
| Directional Development Sign | 401.00 | 408.00 | 408.00 | 0.0% | 1.7% | 01-Apr-23 | |
| Development Sign - Development area ≤ 1,000 m2 | 401.00 | 408.00 | 408.00 | 0.0% | 1.7% | 01-Apr-23 | |
| Development Sign - Development area 1,000 to 5,000 m2 | 732.00 | 745.00 | 745.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Development Sign - Development area > 5,000 m2 | 1,416.00 | 1,442.00 | 1,442.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Static Billboard Sign Permit | 2,239.00 | 2,280.00 | 2,280.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Digital Billboard Sign Permit | 2,969.00 | 3,023.00 | 3,023.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Sign Impound and Storage Fees (per Month) | 183.00 | 186.00 | 186.00 | 0.0% | 1.6% | 01-Apr-23 | |
| Sign Encroachment (Initial) (per sign) | 336.00 | 342.00 | 342.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Sign Encroachment (Renewal) | 133.00 | 135.00 | 135.00 | 0.0% | 1.5% | 01-Apr-23 | |
| Signs Minor Variance | 2,088.00 | 2,126.00 | 2,126.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Digital Billboard Sign Minor Variance | 2,969.00 | 3,023.00 | 3,023.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Message Centre Sign Permit | 569.00 | 579.00 | 579.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Digital menu Board with Changing Messages | 467.00 | 476.00 | 476.00 | 0.0% | 1.9% | 01-Apr-23 | |
| Home Based Business and Bed and Breakfast Sign Permit | 223.00 | 227.00 | 227.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs) | 73.00 | 75.00 | 75.00 | 0.0% | 2.7% | 01-Apr-23 | |
| Copies- Paper (per page)* | 0.30 | 0.30 | 0.30 | 0.0% | 0.0% | 01-Apr-23 | |
| Copies- USB (per USB)* | 16.40 | 16.80 | 16.80 | 0.0% | 2.4% | 01-Apr-23 | |
| Copies- drawings (per drawing)* | 11.05 | 11.25 | 11.25 | 0.0% | 1.8% | 01-Apr-23 | |
| Zoning and Building Code Compliance Reports | | | | | | | |
| Zoning Information letter - Dev Info Officer | 203.00 | 207.00 | 207.00 | 0.0% | 2.0% | 01-Apr-23 | |
| Zoning Designation and List of Permitted Uses | 203.00 | 207.00 | 207.00 | 0.0% | 2.0% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|--|---|---|--|-----------------------|-----------------------|-------------------|----------------------------|
| Residential - 4 suites or less per Building | | | | | | | |
| Summary | 118.00 | 120.00 | 120.00 | 0.0% | 1.7% | 01-Apr-23 | |
| Zoning (plus mobile home, vacant land) | 253.00 | 258.00 | 258.00 | 0.0% | 2.0% | 01-Apr-23 | |
| Update | 118.00 | 120.00 | 120.00 | 0.0% | 1.7% | 01-Apr-23 | |
| Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building | | | | | | | |
| Summary | 253.00 | 258.00 | 258.00 | 0.0% | 2.0% | 01-Apr-23 | |
| Zoning | 649.00 | 661.00 | 661.00 | 0.0% | 1.8% | 01-Apr-23 | |
| Update (includes over 10 suites) | 253.00 | 258.00 | 258.00 | 0.0% | 2.0% | 01-Apr-23 | |
| Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings | | | | | | | |
| Summary | 690.00 + 210.00 for each additional building | 705.00 + 214.00 for each additional building | 705.00 + 214.00 for each additional building | 0.0% | 2.2% | 01-Apr-23 | |
| Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites) | 1,885.00 + 575.00 for each additional building | 1,920.00 + 585.00 for each additional building | 1,920.00 + 585.00 for each additional building | 0.0% | 1.9% | 01-Apr-23 | |
| Update | 483.00 | 492.00 | 492.00 | 0.0% | 1.9% | 01-Apr-23 | |
| Compliance Reports with Agreements | | | | | | | |
| Report | 395.00 + 113.00 for each amending agreement | 405.00 + 115.00 for each amending agreement | 405.00 + 115.00 for each amending agreement | 0.0% | 2.5% | 01-Apr-23 | |
| Rooming House compliance report | 58.00 | 59.00 | 59.00 | 0.0% | 1.7% | 01-Apr-23 | |
| Release of Agreement | 545.00 + 113.00 for each amending agreement | 555.00 + 115.00 for each amending agreement | 555.00 + 115.00 for each amending agreement | 0.0% | 1.8% | 01-Apr-23 | |
| Pool Enclosure | 198.00 | 202.00 | 202.00 | 0.0% | 2.0% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - User Fees

| | 2021 Rate \$ per square foot | 2021 Rate \$ per square meter | 2022 Rate \$ per square foot | 2022 Rate \$ per square meter | 2023 Rate \$ per square foot | 2023 Rate \$ per square meter | % Change Over 2021 | % Change Over 2020 | Effective Date | 2023 Revenue (\$000) |
|--|--|---|--|---|--|---|-----------------------|-----------------------|-------------------|----------------------------|
| Building Code Services - Ontario Building Code | | | | | | | | | | |
| Building Classification by Major Occupancy | | | | | | | | | | |
| Group A (Assembly occupancies) with a minimum fee of \$100 | | | | | | | | | | |
| All (except as noted below) | 1.53 | 16.50 | 1.57 | 16.90 | 1.57 | 16.90 | 0.0% | 2.4% | 01-Apr-23 | |
| School, College, University | 1.83 | 19.74 | 1.88 | 20.21 | 1.88 | 20.21 | 0.0% | 2.4% | 01-Apr-23 | |
| Community Centre, Theatre Arena, Recreational Facility | 2.08 | 22.34 | 2.13 | 22.88 | 2.13 | 22.88 | 0.0% | 2.4% | 01-Apr-23 | |
| Group B (Institutional Occupancies) with a fee of \$100 | | | | | | | | | | |
| Hospital and Detention facility | 2.45 | 26.32 | 2.51 | 26.96 | 2.51 | 26.96 | 0.0% | 2.4% | 01-Apr-23 | |
| All other B occupancies | 1.53 | 16.50 | 1.57 | 16.90 | 1.57 | 16.90 | 0.0% | 2.4% | 01-Apr-23 | |
| Group C (Residential Occupancies) with a minimum fee of \$100 | | | | | | | | | | |
| Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex | 1.03 | 11.18 | 1.06 | 11.45 | 1.06 | 11.45 | 0.0% | 2.4% | 01-Apr-23 | |
| Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse | 0.89 | 9.60 | 0.92 | 9.84 | 0.92 | 9.84 | 0.0% | 2.4% | 01-Apr-23 | |
| Finished basement for above residential | 0.25 | 2.72 | 0.25 | 2.78 | 0.25 | 2.78 | 0.0% | 2.4% | 01-Apr-23 | |
| Apartment Building (Part 9) | 1.10 | 11.79 | 1.13 | 12.08 | 1.13 | 12.08 | 0.0% | 2.4% | 01-Apr-23 | |
| Other Apartment Buildings, Motel, and all Hotels (Part 3) | 1.35 | 14.51 | 1.38 | 14.86 | 1.38 | 14.86 | 0.0% | 2.4% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - User Fees

| | 2021 Rate \$ per square foot | 2021 Rate \$ per square meter | 2022 Rate \$ per square foot | 2022 Rate \$ per square meter | 2023 Rate \$ per square foot | 2023 Rate \$ per square meter | % Change Over 2021 | % Change Over 2020 | Effective Date | 2023 Revenue (\$000) |
|---|--|---|--|---|--|---|-----------------------|-----------------------|-------------------|----------------------------|
| Group D (Business and Personal Service Occupancies) with a minimum of \$100 | | | | | | | | | | |
| Office Building less or equal to 10 Storeys | 1.29 | 13.89 | 1.32 | 14.23 | 1.32 | 14.23 | 0.0% | 2.4% | 01-Apr-23 | |
| Office Buildings more than 10 Storeys | 1.60 | 17.13 | 1.63 | 17.54 | 1.63 | 17.54 | 0.0% | 2.4% | 01-Apr-23 | |
| Bank, Medical Office, Police and Fire Station | 1.47 | 15.77 | 1.50 | 16.15 | 1.50 | 16.15 | 0.0% | 2.4% | 01-Apr-23 | |
| Group E (Mercantile Occupancies) with a minimum fee of \$100 | | | | | | | | | | |
| All | 1.10 | 11.79 | 1.13 | 12.08 | 1.13 | 12.08 | 0.0% | 2.4% | 01-Apr-23 | |
| Group F (Industrial Occupancies) with a minimum fee of \$100 | | | | | | | | | | |
| Industrial building, Warehouse | 0.86 | 9.29 | 0.88 | 9.52 | 0.88 | 9.52 | 0.0% | 2.4% | 01-Apr-23 | |
| Office area in any industrial building (car dealership) | 1.10 | 11.79 | 1.13 | 12.08 | 1.13 | 12.08 | 0.0% | 2.4% | 01-Apr-23 | |
| Parking Garage (below or above grade) and lightly serviced warehouse | 0.43 | 4.60 | 0.44 | 4.71 | 0.44 | 4.71 | 0.0% | 2.4% | 01-Apr-23 | |
| Multi level underground parking garage | 0.55 | 5.96 | 0.56 | 6.10 | 0.56 | 6.10 | 0.0% | 2.4% | 01-Apr-23 | |
| Single storey Self-Storage building | 0.43 | 4.60 | 0.44 | 4.71 | 0.44 | 4.71 | 0.0% | 2.4% | 01-Apr-23 | |
| Miscellaneous with a minimum fee of \$100 | | | | | | | | | | |
| Shell Building for any classification above - Fee reduce by: | 0.31 | 3.34 | 0.32 | 3.42 | 0.32 | 3.42 | 0.0% | 2.4% | 01-Apr-23 | |
| First time fit-up for any classification above (full floor area) | 0.31 | 3.34 | 0.32 | 3.42 | 0.32 | 3.42 | 0.0% | 2.4% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$100 | | | | | | | |
| Tenant fit-up | 10.75/98.00 | 11.00/100.00 | 11.00/100.00 | 0.0% | 2.3% | 01-Apr-23 | |
| Homeowner projects (interior alterations, decks, etc) | 10.75/98.00 | 11.00/100.00 | 11.00/100.00 | 0.0% | 2.3% | 01-Apr-23 | |
| Farm building | 7.54/98.00 | 7.72/100.00 | 7.72/100.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Any construction where the Gross Floor Area (GFA) cannot be applied | 10.75/98.00 | 11.00/100.00 | 11.00/100.00 | 0.0% | 2.3% | 01-Apr-23 | |
| Construct - Limited Authorization | 10.75/98.00 | 11.00/100.00 | 11.00/100.00 | 0.0% | 4.8% | 01-Apr-23 | |
| Permit to demolish - \$ for the first 5000 sq. ft of floor area, plus \$ for each add 1000 sq. ft (92.9 sq. m) of GFA or part thereof | 98.00/10.75 | 100.00/11.00 | 100.00/11.00 | 0.0% | 2.0% | 01-Apr-23 | |
| Other - Flat Fees | | | | | | | |
| Certification of Master Plan | 106.00 | 109.00 | 109.00 | 0.0% | 2.8% | 01-Apr-23 | |
| Plumbing work only | 98.00 | 100.00 | 100.00 | 0.0% | 2.0% | 01-Apr-23 | |
| Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided | 105.00 | 108.00 | 108.00 | 0.0% | 2.9% | 01-Apr-23 | |
| Application for access to Building Permits Records (excluding reproduction costs) - per application | 73.00 | 75.00 | 75.00 | 0.0% | 2.7% | 01-Apr-23 | |
| Copies - Paper (per page) * | 0.30 | 0.30 | 0.30 | 0.0% | 0.0% | 01-Apr-23 | |
| Copies - USB (per USB) * | 16.40 | 16.80 | 16.80 | 0.0% | 2.4% | 01-Apr-23 | |
| Copies - Plan Sheet (per Plan Sheet) * | 11.00 | 11.25 | 11.25 | 0.0% | 2.3% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Fees in Addition to Regular Permit Fees | | | | | | | |
| Conditional Permit - \$324 for single detached unit, semi detached and row house unit and \$972 for all other buildings/construction projects | 316.00/949.00 | 324.00/972.00 | 324.00/972.00 | 0.0% | 2.5% | 01-Apr-23 | |
| Change of use | 105.00 | 108.00 | 108.00 | 0.0% | 2.9% | 01-Apr-23 | |
| Partial Permit | 246.00 | 252.00 | 252.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Transfer of application or permit | 98.00 | 100.00 | 100.00 | 0.0% | 2.0% | 01-Apr-23 | |
| Re-examination (application with certified master plan) - Change of one certified master plan for another | 331.00 | 339.00 | 339.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Re-examination fee - all other applications where substantial change - Additional 10% of fee rate based on same building classification by major occupancy of the original permit | 10.0% | 10.0% | 10.0% | 0.0% | 0.0% | 01-Apr-23 | |
| Revision to permit- Master Plan - Change of one certified master plan for another | 331.00 | 339.00 | 339.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Revision to permit- other \$ fee per \$1000 construction value, minimum \$100 | 10.75/98.00 | 11.00/100.00 | 11.00/100.00 | 0.0% | 2.8% | 01-Apr-23 | |
| Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$100 (OFA Registration required) | 7.54/98.00 | 7.72/100.00 | 7.72/100.00 | 0.0% | 2.7% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|---|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Demolition Control By-law 2012-377 | 1,000.00 | 1,000.00 | 1,000.00 | 0.0% | 0.0% | 01-Apr-23 | |
| Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Heritage Act | 3,000.00 | 3,000.00 | 3,000.00 | 0.0% | 0.0% | 01-Apr-23 | |
| Administrative Surcharge: Partial Permit to Construct: 50% of permit fees calculated for the complete building for the Partial Permit to Construct up to a maximum of \$5000 for each stage of construction | 50%/5,000.00 | 50%/5,000.00 | 50%/5,000.00 | 0.0% | 0.0% | 01-Apr-23 | |
| Administrative Surcharge: Regular Permit to Construct: 50% of permit fees calculated for a regular Permit to Construct up to a maximum of \$10,000 | 50%/10,000.00 | 50%/10,000.00 | 50%/10,000.00 | 0.0% | 0.0% | 01-Apr-23 | |
| Administrative Surcharge: 15% of recovery costs paid to third party contractors for property owners' non-compliance with the Building Code Act. | 15% | 15% | 15% | 0.0% | 0.0% | 01-Apr-23 | |
| Deferral of revocation | 307.00 | 314.00 | 314.00 | 0.0% | 2.3% | 01-Apr-23 | |
| Alternative Solution - Tier 1 Review Process \$945, Tier II Review Process - \$380 per application | 920.00/370.00 | 945.00/380.00 | 945.00/380.00 | 0.0% | 2.7% | 01-Apr-23 | |
| Limiting Distance Agreements | 339.00 | 347.00 | 347.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Demolition Agreement | 406.00 | 416.00 | 416.00 | 0.0% | 2.5% | 01-Apr-23 | |
| Refundable inspection fee for single detached, semi-detached, row house or townhouse dwelling units | 300.00 | 300.00 | 300.00 | 0.0% | 0.0% | 01-Apr-23 | |
| Re-inspection fee for single, semi-detached, row house or townhouse dwelling units - per inspection | 100.00 | 100.00 | 100.00 | 0.0% | 0.0% | 01-Apr-23 | |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|--|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Remediation Type 1 | 1,012.00 | 1,036.00 | 1,036.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Remediation Type 2 | 1,797.00 | 1,840.00 | 1,840.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Remediation Type 3 | 447.00 | 458.00 | 458.00 | 0.0% | 2.5% | 01-Apr-23 | |
| Remediation Type 4 | 1,121.00 | 1,148.00 | 1,148.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Remediation Type 5(a) | 226.00 | 231.00 | 231.00 | 0.0% | 2.2% | 01-Apr-23 | |
| Private Roadway Naming | 1,981.00 | 2,029.00 | 2,029.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands) | 1,423.00 | 1,457.00 | 1,457.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Highway Name Change (Street Name Change) | 2,862.00 | 2,931.00 | 2,931.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Highway Name Dedication (Street Name Dedication) | 1,717.00 | 1,758.00 | 1,758.00 | 0.0% | 2.4% | 01-Apr-23 | |
| Civic Number Change | 236.00 | 242.00 | 242.00 | 0.0% | 2.5% | 01-Apr-23 | |
| 911 Blade Sign and Post (Installed by City) | 96.00 | 98.00 | 98.00 | 0.0% | 2.1% | 01-Apr-23 | |
| 911 Replacement Blade Sign and Post (Installed by the City) | 96.00 | 98.00 | 98.00 | 0.0% | 2.1% | 01-Apr-23 | |
| 911 Replacement Blade Sign and Post (Installed by Owner) | 58.00 | 59.00 | 59.00 | 0.0% | 1.7% | 01-Apr-23 | |
| 911 Replacement Blade Only | 33.00 | 34.00 | 34.00 | 0.0% | 3.0% | 01-Apr-23 | |
| Removal of Orders Registered on Title | - | 250.00 | 250.00 | 0.0% | N/A | 01-Apr-23 | |
| Total Departmental | | | | | | | (803) |

Note:
 *HST applicable

Planning, Real Estate and Economic Development

2023 Service Area Summary - Long-Range Planning

Economic Development and Long-Range Planning is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

Official Plan Review: preparing the City's Official Plan, appeals to policy documents, and long-term urban planning strategy and policy.

Community Planning: neighbourhood planning, including Community Design Plans, Secondary Plans, Transit-Oriented Development Plans, and Neighbourhood Revitalization Plans.

Zoning & Interpretation: oversight, maintenance and updating of the Zoning by-law, by-law preparation, and city-wide and area-specific land use studies.

Research and Forecasting: the centre of expertise for population, employment, housing, land use, development of travel demand input data; implementing recommendations from the 15-minute Neighbourhood baseline study; and, for monitoring of the Official Plan and economic indicators to inform the development of economic and planning policy within the City.

City of Ottawa
Planning, Real Estate & Economic Development Department
Long Range Planning - Operating Resource Requirement
In Thousands (\$000)

| | 2021 | 2022 | | 2023 | \$ Change over 2022 Budget |
|------------------------------------|--------------|--------------|--------------|--------------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | |
| Expenditures by Program | | | | | |
| Long Range Planning | 3,166 | 3,713 | 3,182 | 3,221 | 39 |
| Forecasting and Monitoring | 598 | 652 | 652 | 848 | 196 |
| Gross Expenditure | 3,764 | 4,365 | 3,834 | 4,069 | 235 |
| Recoveries & Allocations | (684) | (681) | 0 | 0 | 0 |
| Revenue | (2) | (4) | (4) | (4) | 0 |
| Net Requirement | 3,078 | 3,680 | 3,830 | 4,065 | 235 |
| Expenditures by Type | | | | | |
| Salaries, Wages & Benefits | 3,520 | 3,418 | 2,887 | 3,122 | 235 |
| Overtime | 11 | 10 | 10 | 10 | 0 |
| Material & Services | 223 | 929 | 929 | 929 | 0 |
| Transfers/Grants/Financial Charges | 1 | 0 | 0 | 0 | 0 |
| Fleet Costs | 0 | 0 | 0 | 0 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 9 | 8 | 8 | 8 | 0 |
| Gross Expenditures | 3,764 | 4,365 | 3,834 | 4,069 | 235 |
| Recoveries & Allocations | (684) | (681) | 0 | 0 | 0 |
| Net Expenditure | 3,080 | 3,684 | 3,834 | 4,069 | 235 |
| Revenues By Type | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | 0 | 0 |
| Fees and Services | (2) | (4) | (4) | (4) | 0 |
| Fines | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (2) | (4) | (4) | (4) | 0 |
| Net Requirement | 3,078 | 3,680 | 3,830 | 4,065 | 235 |
| Full Time Equivalents | | | 22.33 | 22.33 | 0.00 |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Long Range Planning - User Fees

| | 2021 Rate \$ | 2022 Rate \$ | 2023 Rate \$ | % Change Over 2022 | % Change Over 2021 | Effective Date | 2023 Revenue (\$000) |
|------------------------------------|--------------------|--------------------|--------------------|-----------------------|-----------------------|-------------------|----------------------------|
| Legal Non-Conforming Rights | | | | | | | |
| Legal Non-Conforming Rights | 650.00 | 670.00 | 690.00 | 3.0% | 6.2% | 01-Apr-23 | |

Community and Social Services Department

2023 Service Area Summary - Affordable Housing

The Affordable Housing Branch, located within the Housing Services Service Area of the Community and Social Services Department (CSSD), consists of staff with planning and policy backgrounds who develop affordable housing policy and oversee the delivery of capital programs and funding for new affordable and supportive housing. The Affordable Housing Branch works with the private, not-for-profit, and charitable sectors on the development of new affordable and supportive housing for low-income individuals and families in Ottawa to advance the objectives of the City's 10 Year Housing and Homelessness Plan. This includes administering federal and provincial programs, municipal investments and leveraging City and community resources to advance Council and community priorities. The Affordable Housing Branch also works with other branches in Housing Services as well as other City departments to develop and implement strategies to move people from homelessness into permanent housing. Many of the projects funded by this branch exceed green building and energy efficiency standards, as well as meeting other socioeconomic and environmental objectives of the City of Ottawa.

Programs/Services Offered

Affordable Housing Development

- Facilitate and administer the development of affordable and supportive housing, with nearly 1,700 units in various stages of development.
- Administration, delivery, and monitoring of new affordable housing programs to create affordable and/or supportive housing for people living on low to moderate incomes.
- Allocate funding to support affordable housing projects at the pre-development stage to establish a pipeline of shovel-ready projects.

Other Housing Programs

- Administration, delivery, and monitoring of the Ontario Renovates and Homeownership programs.

Strategic Initiatives

- Development and implementation of policies and programs that facilitate the creation of new affordable housing (e.g., Community Improvement Plan for Affordable Housing and Inclusionary Zoning).
- Coordinates with other City departments to identify vacant city parcels that are appropriate for development of affordable housing, including lands close to major transit stations.
- Developing and updating policies related to affordable housing on an as-needed basis (e.g., Affordable Housing Land and Funding Policy).

Outreach

- Liaises with upper levels of government, including the Canada Mortgage and Housing Corporation (CMHC) and the Ministry of Municipal Affairs and Housing (MMAH).
- Participates in housing-related workgroups with municipalities across the province and Canada.
- Works with sectors to develop innovative and “made in Ottawa” solutions for affordable housing.
- Provides planning expertise and support within CSSD as well as the community.

City of Ottawa
Community & Social Services Department
Affordable Housing - Operating Resource Requirement
In Thousands (\$000)

| | 2021 | 2022 | | 2023 | \$ Change over 2022 Budget |
|------------------------------------|--------------|--------------|--------------|--------------|-------------------------------|
| | Actual | Forecast | Budget | Estimate | |
| Expenditures by Program | | | | | |
| Affordable Housing | 8,806 | 7,683 | 7,683 | 9,218 | 1,535 |
| Gross Expenditure | 8,806 | 7,683 | 7,683 | 9,218 | 1,535 |
| Recoveries & Allocations | (258) | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 0 | 0 |
| Net Requirement | 8,548 | 7,683 | 7,683 | 9,218 | 1,535 |
| Expenditures by Type | | | | | |
| Salaries, Wages & Benefits | 758 | 643 | 643 | 778 | 135 |
| Overtime | 0 | 0 | 0 | 0 | 0 |
| Material & Services | 5 | 0 | 0 | 0 | 0 |
| Transfers/Grants/Financial Charges | 8,040 | 7,040 | 7,040 | 8,440 | 1,400 |
| Fleet Costs | 0 | 0 | 0 | 0 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 3 | 0 | 0 | 0 | 0 |
| Gross Expenditures | 8,806 | 7,683 | 7,683 | 9,218 | 1,535 |
| Recoveries & Allocations | (258) | 0 | 0 | 0 | 0 |
| Net Expenditure | 8,548 | 7,683 | 7,683 | 9,218 | 1,535 |
| Revenues By Type | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | 0 | 0 |
| Fees and Services | 0 | 0 | 0 | 0 | 0 |
| Fines | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 |
| Net Requirement | 8,548 | 7,683 | 7,683 | 9,218 | 1,535 |
| Full Time Equivalents | | | 8.00 | 9.00 | 1.00 |

City Of Ottawa
2023 Draft Capital Budget
Planning and Housing Committee
Capital Funding Summary
In Thousands (\$000)

| Project Description | Revenues | Gas Tax | Tax Supported/ Dedicated | Develop. Charges | Tax Supported/ Dedicated Debt | Grand Total |
|---|--------------|----------|-----------------------------|---------------------|----------------------------------|---------------|
| Housing Services | | | | | | |
| Growth | | | | | | |
| 910954 Municipal invest affordable housing 2023 | 0 | 0 | 10,300 | 1,100 | 3,600 | 15,000 |
| Growth Total | 0 | 0 | 10,300 | 1,100 | 3,600 | 15,000 |
| | | | | | | |
| Housing Services Total | 0 | 0 | 10,300 | 1,100 | 3,600 | 15,000 |
| | | | | | | |
| Planning & Development | | | | | | |
| Renewal of City Assets | | | | | | |
| 910394 DC By-Law - 2024 Background Study | 0 | 0 | 40 | 360 | 0 | 400 |
| Renewal of City Assets Total | 0 | 0 | 40 | 360 | 0 | 400 |
| | | | | | | |
| Service Enhancements | | | | | | |
| 909980 ROWHUD - Land Mngmt Solution (LMS) | 4,500 | 0 | 0 | 0 | 0 | 4,500 |
| Service Enhancements Total | 4,500 | 0 | 0 | 0 | 0 | 4,500 |
| | | | | | | |
| Planning & Development Total | 4,500 | 0 | 40 | 360 | 0 | 4,900 |
| | | | | | | |
| Building Services | | | | | | |
| Service Enhancements | | | | | | |
| 910384 BCS Fleet Purchases | 0 | 0 | 240 | 0 | 0 | 240 |
| Service Enhancements Total | 0 | 0 | 240 | 0 | 0 | 240 |
| | | | | | | |
| Building Services Total | 0 | 0 | 240 | 0 | 0 | 240 |
| | | | | | | |
| Grand Total | 4,500 | 0 | 10,580 | 1,460 | 3,600 | 20,140 |

City of Ottawa
Planning, Real Estate & Economic Development Department
Right of Way, Heritage and Urban Design - Operating Resource Requirement Analysis
In Thousands (\$000)

| | 2022 Baseline | | | 2023 Adjustments | | | | | | 2023 | \$ Change over 2022 Budget |
|---|-----------------|-----------------|---------------------|-------------------|-----------------------|--------------|-------------|-------------------------------|----------------------|-----------------|----------------------------|
| | Forecast | Budget | Adj. to Base Budget | Maintain Services | Provincial Legislated | Growth | COVID-19 | Service Initiatives / Savings | User Fees & Revenues | Estimate | |
| Expenditures by Program | | | | | | | | | | | |
| Manager's Office | 286 | 286 | 0 | 0 | 0 | 175 | 0 | 0 | 0 | 461 | 175 |
| Surveys and Mapping | 3,439 | 3,444 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 3,534 | 90 |
| Heritage Planning | 1,466 | 1,466 | (185) | 29 | 130 | 0 | 0 | 0 | 0 | 1,440 | (26) |
| Public Realm & Urban Design | 2,111 | 2,207 | (130) | 55 | 0 | 0 | 0 | 0 | 0 | 2,132 | (75) |
| Right of Way | 3,320 | 3,288 | 32 | 113 | 0 | 0 | 0 | (5) | 0 | 3,428 | 140 |
| Inspections | 8,109 | 8,122 | 0 | 141 | 0 | 0 | 0 | (7) | 0 | 8,256 | 134 |
| Geospatial Analytics, Tech & Solutions | 2,709 | 2,747 | (32) | 177 | 0 | 0 | 0 | (3) | 0 | 2,889 | 142 |
| Gross Expenditure | 21,440 | 21,560 | (315) | 605 | 130 | 175 | 0 | (15) | 0 | 22,140 | 580 |
| Recoveries & Allocations | (6,216) | (6,216) | 0 | (85) | 0 | 0 | 0 | 0 | 0 | (6,301) | (85) |
| Revenue | (16,169) | (14,669) | 0 | | 0 | 0 | 0 | 0 | (905) | (15,574) | (905) |
| Net Requirement | (945) | 675 | (315) | 520 | 130 | 175 | 0 | (15) | (905) | 265 | (410) |
| Expenditures by Type | | | | | | | | | | | |
| Salaries, Wages & Benefits | 18,331 | 18,331 | (260) | 540 | 130 | 115 | 0 | 0 | 0 | 18,856 | 525 |
| Overtime | 463 | 463 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 463 | 0 |
| Material & Services | 1,126 | 1,246 | 0 | 0 | 0 | 60 | 0 | (15) | 0 | 1,291 | 45 |
| Transfers/Grants/Financial Charges | 355 | 355 | (55) | 0 | 0 | 0 | 0 | 0 | 0 | 300 | (55) |
| Fleet Costs | 384 | 384 | 0 | 65 | 0 | 0 | 0 | 0 | 0 | 449 | 65 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 781 | 781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 781 | 0 |
| Gross Expenditures | 21,440 | 21,560 | (315) | 605 | 130 | 175 | 0 | (15) | 0 | 22,140 | 580 |
| Recoveries & Allocations | (6,216) | (6,216) | 0 | (85) | 0 | 0 | 0 | 0 | 0 | (6,301) | (85) |
| Net Expenditure | 15,224 | 15,344 | (315) | 520 | 130 | 175 | 0 | (15) | 0 | 15,839 | 495 |
| Percent of 2023 Net Expenditure Budget | | | -2.1% | 3.4% | 0.8% | 1.1% | 0.0% | -0.1% | 0.0% | 3.2% | |
| Revenues By Type | | | | | | | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Own Funds | (55) | (55) | 0 | 0 | 0 | 0 | 0 | 0 | (120) | (175) | (120) |
| Fees and Services | (16,114) | (14,614) | 0 | 0 | 0 | 0 | 0 | 0 | (785) | (15,399) | (785) |
| Fines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (16,169) | (14,669) | 0 | 0 | 0 | 0 | 0 | 0 | (905) | (15,574) | (905) |
| Percent of 2023 Revenue Budget | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 6.2% | 6.2% | |
| Net Requirement | (945) | 675 | (315) | 520 | 130 | 175 | 0 | (15) | (905) | 265 | (410) |
| Percent of 2023 Net Requirement Budget | | | -46.7% | 77.0% | 19.3% | 25.9% | 0.0% | -2.2% | -134.1% | -60.7% | |
| Full Time Equivalents (FTEs) | | 163.76 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164.76 | 1.00 |
| Percent of 2023 FTEs | | | 0.0% | 0.6% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.6% | |

| | Surplus / (Deficit) | | | |
|--|-----------------------|---------|------------------|------------|
| 2022 Forecast vs. Budget Variance Explanation | Expense | Revenue | Net | |
| Expenditure surplus largely due to the cancelled operations and maintenance expenditures of two new public washrooms in the ByWard Market and Sparks Street districts due to program constraints of senior level government grant program. | 120 | 0 | 120 | |
| Surplus largely due to increased temporary encroachment, inspection and sewer connection revenues. | 0 | 1,500 | 1,500 | |
| Total Surplus / (Deficit) | 120 | 1,500 | 1,620 | |
| | Increase / (Decrease) | | | |
| 2022 Baseline Adjustment / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Removal of 2022 one-time funding for carry over of unspent 2021 Heritage Grant funding. | (55) | 0 | (55) | 0.00 |
| Removal of 2022 one-time funding for a temporary position to oversee the development of updated Heritage Conservation District plans required to meet conformity with provincial legislation. | (130) | 0 | (130) | 0.00 |
| Removal of 2022 one-time funding for a temporary position and to support the implementation of Council's governance and public realm improvements goals for the ByWard Market as approved in the ByWard Market Public Realm plan. | (130) | 0 | (130) | 0.00 |
| Total Adjustments to Base Budget | (315) | 0 | (315) | 0.00 |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Right of Way, Heritage and Urban Design - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

| 2023 Pressure Category / Explanation | Increase / (Decrease) | | | |
|--|-----------------------|----------|------------------|-------------|
| | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Maintain Services | | | | |
| All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments. | 540 | 0 | 540 | 0.00 |
| All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments - Offset with recoveries and allocations. | (85) | 0 | (85) | 0.00 |
| Fleet Pressure for existing inspections and survey vehicles. | 65 | 0 | 65 | 0.00 |
| Senior By-law Administrator to support growth related enhanced enforcement under the Ontario Heritage Act, Road Activity By-law, and Private Approaches By-law. Funded within existing budget. | 0 | 0 | 0 | 1.00 |
| Total Maintain Services | 520 | 0 | 520 | 1.00 |
| 2023 Pressure Category / Explanation | Increase / (Decrease) | | | |
| | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Provincial Legislated | | | | |
| 2023 One-time funding for a temporary position to oversee the development of updated Heritage Conservation District plans required to meet conformity with provincial legislation. | 130 | 0 | 130 | 0.00 |
| Total Provincial Legislated | 130 | 0 | 130 | 0.00 |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Right of Way, Heritage and Urban Design - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

| | Increase / (Decrease) | | | |
|--|-----------------------|--------------|------------------|-------------|
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Growth | | | | |
| Operating requirement for Land Management System (LMS). Funded through user fee revenue. | 175 | 0 | 175 | 0.00 |
| Total Growth | 175 | 0 | 175 | 0.00 |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Service Initiatives / Savings | | | | |
| Discretionary spending savings. | (15) | 0 | (15) | 0.00 |
| Total Service Initiatives / Savings | (15) | 0 | (15) | 0.00 |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| User Fees & Revenues | | | | |
| See following user fee schedule for details on the specific rates. | 0 | (905) | (905) | 0.00 |
| Total User Fees & Revenues | 0 | (905) | (905) | 0.00 |
| Total Budget Changes | 495 | (905) | (410) | 1.00 |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Planning Services - Operating Resource Requirement Analysis
 In Thousands (\$000)

| | 2022 Baseline | | | 2023 Adjustments | | | | | | 2023 | \$ Change over 2022 Budget |
|---|-----------------|-----------------|---------------------|-------------------|-----------------------|--------------|-------------|-------------------------------|----------------------|-----------------|----------------------------|
| | Forecast | Budget | Adj. to Base Budget | Maintain Services | Provincial Legislated | Growth | COVID-19 | Service Initiatives / Savings | User Fees & Revenues | Estimate | |
| Expenditures by Program | | | | | | | | | | | |
| Director's Office | 3,924 | 3,869 | | 636 | 0 | 0 | 0 | 0 | 0 | 4,505 | 636 |
| Development Review | 10,753 | 10,978 | | 319 | 0 | 200 | 0 | 0 | 0 | 11,497 | 519 |
| Gross Expenditure | 14,677 | 14,847 | 0 | 955 | 0 | 200 | 0 | 0 | 0 | 16,002 | 1,155 |
| Recoveries & Allocations | (1,576) | (976) | | (5) | 0 | 0 | 0 | 0 | 0 | (981) | (5) |
| Revenue | (16,067) | (16,067) | | 0 | 0 | 0 | 0 | 0 | (1,200) | (17,267) | (1,200) |
| Net Requirement | (2,966) | (2,196) | 0 | 950 | 0 | 200 | 0 | 0 | (1,200) | (2,246) | (50) |
| Expenditures by Type | | | | | | | | | | | |
| Salaries, Wages & Benefits | 11,229 | 11,564 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 11,864 | 300 |
| Overtime | 121 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 0 |
| Material & Services | 505 | 505 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 705 | 200 |
| Transfers/Grants/Financial Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fleet Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 2,822 | 2,657 | 0 | 655 | 0 | 0 | 0 | 0 | 0 | 3,312 | 655 |
| Gross Expenditures | 14,677 | 14,847 | 0 | 955 | 0 | 200 | 0 | 0 | 0 | 16,002 | 1,155 |
| Recoveries & Allocations | (1,576) | (976) | | (5) | 0 | 0 | 0 | 0 | 0 | (981) | (5) |
| Net Expenditure | 13,101 | 13,871 | 0 | 950 | 0 | 200 | 0 | 0 | 0 | 15,021 | 1,150 |
| Percent of 2023 Net Expenditure Budget | | | 0.0% | 6.8% | 0.0% | 1.4% | 0.0% | 0.0% | 0.0% | 8.3% | |
| Revenues By Type | | | | | | | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (200) | (200) | (200) |
| Fees and Services | (16,067) | (16,067) | 0 | 0 | 0 | 0 | 0 | 0 | (1,000) | (17,067) | (1,000) |
| Fines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (16,067) | (16,067) | 0 | 0 | 0 | 0 | 0 | 0 | (1,200) | (17,267) | (1,200) |
| Percent of 2023 Revenue Budget | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 7.5% | 7.5% | |
| Net Requirement | (2,966) | (2,196) | 0 | 950 | 0 | 200 | 0 | 0 | (1,200) | (2,246) | (50) |
| Percent of 2023 Net Requirement Budget | | | 0.0% | -43.3% | 0.0% | -9.1% | 0.0% | 0.0% | 54.6% | 2.3% | |
| Full Time Equivalents (FTEs) | | 95.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95.03 | 0.00 |
| Percent of 2023 FTEs | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |

City of Ottawa
Planning, Real Estate & Economic Development Department
Planning Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

| | Surplus / (Deficit) | | | |
|---|-----------------------|---------|------------------|------------|
| 2022 Forecast vs. Budget Variance Explanation | Expense | Revenue | Net | |
| Expenditure savings largely due to gapping from vacancies. | 770 | 0 | 770 | |
| Total Surplus / (Deficit) | 770 | 0 | 770 | |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Maintain Services | | | | |
| All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments. | 340 | 0 | 340 | 0.00 |
| Allocation for corporate support. Funded through development revenues. | 610 | 0 | 610 | 0.00 |
| Total Maintain Services | 950 | 0 | 950 | 0.00 |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Growth | | | | |
| Operating requirement for Land Management System (LMS). Funded through development revenues. | 200 | 0 | 200 | 0.00 |
| Total Growth | 200 | 0 | 200 | 0.00 |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| User Fees & Revenues | | | | |
| See following user fee schedule for details on the specific rates. | 0 | (1,200) | (1,200) | 0.00 |
| Total User Fees & Revenues | 0 | (1,200) | (1,200) | 0.00 |
| Total Budget Changes | 1,150 | (1,200) | (50) | 0.00 |

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Building Code Services - Operating Resource Requirement Analysis
 In Thousands (\$000)

| | 2022 Baseline | | | 2023 Adjustments | | | | | | 2023 | \$ Change over 2022 Budget |
|---|-----------------|-----------------|---------------------------|----------------------|--------------------------|---------------|-------------|-------------------------------------|-------------------------|-----------------|----------------------------------|
| | Forecast | Budget | Adj. to Base Budget | Maintain Services | Provincial Legislated | Growth | COVID-19 | Service Initiatives / Savings | User Fees & Revenues | Estimate | |
| Expenditures by Program | | | | | | | | | | | |
| Building Code Services - OPCR | 665 | 665 | 0 | (10) | 0 | 0 | 0 | 0 | 0 | 655 | (10) |
| Building Code Service - Ontario Building Code | 30,339 | 29,639 | 0 | 565 | 0 | 200 | 0 | 0 | 0 | 30,404 | 765 |
| Gross Expenditure | 31,004 | 30,304 | 0 | 555 | 0 | 200 | 0 | 0 | 0 | 31,059 | 755 |
| Recoveries & Allocations | (843) | (143) | 0 | 0 | 0 | 48 | 0 | 0 | 0 | (95) | 48 |
| Revenue | (30,801) | (30,601) | 0 | 0 | 0 | 0 | 0 | 0 | (803) | (31,404) | (803) |
| Net Requirement | (640) | (440) | 0 | 555 | 0 | 248 | 0 | 0 | (803) | (440) | 0 |
| Expenditures by Type | | | | | | | | | | | |
| Salaries, Wages & Benefits | 18,079 | 20,079 | 0 | 540 | 0 | 0 | 0 | 0 | 0 | 20,619 | 540 |
| Overtime | 639 | 639 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 639 | 0 |
| Material & Services | 1,139 | 989 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 1,189 | 200 |
| Transfers/Grants/Financial Charges | 2,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fleet Costs | 262 | 262 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 8,335 | 8,335 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 8,350 | 15 |
| Gross Expenditures | 31,004 | 30,304 | 0 | 555 | 0 | 200 | 0 | 0 | 0 | 31,059 | 755 |
| Recoveries & Allocations | (843) | (143) | 0 | 0 | 0 | 48 | 0 | 0 | 0 | (95) | 48 |
| Net Expenditure | 30,161 | 30,161 | 0 | 555 | 0 | 248 | 0 | 0 | 0 | 30,964 | 803 |
| Percent of 2023 Net Expenditure Budget | | | 0.0% | 1.8% | 0.0% | 0.8% | 0.0% | 0.0% | 0.0% | 2.7% | |
| Revenues By Type | | | | | | | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (803) | (803) | (803) |
| Fees and Services | (30,801) | (30,601) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (30,601) | 0 |
| Fines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (30,801) | (30,601) | 0 | 0 | 0 | 0 | 0 | 0 | (803) | (31,404) | (803) |
| Percent of 2023 Revenue Budget | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.6% | 2.6% | |
| Net Requirement | (640) | (440) | 0 | 555 | 0 | 248 | 0 | 0 | (803) | (440) | 0 |
| Percent of 2023 Net Requirement Budget | | | 0.0% | -126.1% | 0.0% | -56.4% | 0.0% | 0.0% | 182.5% | 0.0% | |
| Full Time Equivalents (FTEs) | | 197.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 197.89 | 0.00 |
| Percent of 2023 FTEs | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |

City of Ottawa
Planning, Real Estate & Economic Development Department
Building Code Services - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

in thousands (\$000)

| 2022 Forecast vs. Budget Variance Explanation | Surplus / (Deficit) | | | |
|--|-----------------------|---------|------------------|------------|
| | Expense | Revenue | Net | |
| Building Code Service Ontario Building Code - Savings due to vacancies, offset by a contribution to Building Code Services Stabilization Reserve. | (1,150) | 0 | (1,150) | |
| Building Code Service Ontario Building Code - Additional costs due to a contribution to Building Code Services Stabilization Reserve to offset savings due to vacancies. | 1,150 | 0 | 1,150 | |
| Building Code Services OPCR - Surplus largely due to increased Compliance Agreements, Zoning Letters/Report, and Pool Enclosure revenues. | 0 | 200 | 200 | |
| Total Surplus / (Deficit) | 0 | 200 | 200 | |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Maintain Services | | | | |
| All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments. | 555 | 0 | 555 | 0.00 |
| Total Maintain Services | 555 | 0 | 555 | 0.00 |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Growth | | | | |
| Operating requirement for Land Management System (LMS). Funded from contribution from the Building Code Stabilization Reserve. | 200 | 0 | 200 | 0.00 |
| Fleet operating costs for 4 new vehicles. Funded from contribution from the Building Code Stabilization Reserve. | 48 | 0 | 48 | 0.00 |
| Total Growth | 248 | 0 | 248 | 0.00 |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| User Fees & Revenues | | | | |
| Contribution from the Building Code Stabilization Reserve to fund 2023 pressures. | 0 | (803) | (803) | 0.00 |
| Total User Fees & Revenues | 0 | (803) | (803) | 0.00 |
| Total Budget Changes | 803 | (803) | 0 | 0.00 |

City of Ottawa
Planning, Real Estate & Economic Development Department
Long Range Planning - Operating Resource Requirement Analysis
In Thousands (\$000)

| | 2022 Baseline | | | 2023 Adjustments | | | | | | 2023 | \$ Change over 2022 Budget |
|---|---------------|--------------|---------------------------|----------------------|--------------------------|-------------|-------------|-------------------------------------|-------------------------|--------------|----------------------------------|
| | Forecast | Budget | Adj. to Base Budget | Maintain Services | Provincial Legislated | Growth | COVID-19 | Service Initiatives / Savings | User Fees & Revenues | Estimate | |
| Expenditures by Program | | | | | | | | | | | |
| Long Range Planning | 3,713 | 3,182 | 0 | 39 | 0 | 0 | 0 | 0 | 0 | 3,221 | 39 |
| Forecasting and Monitoring | 652 | 652 | 0 | 11 | 0 | 0 | 0 | 185 | 0 | 848 | 196 |
| Gross Expenditure | 4,365 | 3,834 | 0 | 50 | 0 | 0 | 0 | 185 | 0 | 4,069 | 235 |
| Recoveries & Allocations | (681) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | (4) | (4) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (4) | 0 |
| Net Requirement | 3,680 | 3,830 | 0 | 50 | 0 | 0 | 0 | 185 | 0 | 4,065 | 235 |
| Expenditures by Type | | | | | | | | | | | |
| Salaries, Wages & Benefits | 3,418 | 2,887 | 0 | 50 | 0 | 0 | 0 | 185 | 0 | 3,122 | 235 |
| Overtime | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| Material & Services | 929 | 929 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 929 | 0 |
| Transfers/Grants/Financial Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fleet Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 |
| Gross Expenditures | 4,365 | 3,834 | 0 | 50 | 0 | 0 | 0 | 185 | 0 | 4,069 | 235 |
| Recoveries & Allocations | (681) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Expenditure | 3,684 | 3,834 | 0 | 50 | 0 | 0 | 0 | 185 | 0 | 4,069 | 235 |
| Percent of 2023 Net Expenditure Budget | | | 0.0% | 1.3% | 0.0% | 0.0% | 0.0% | 4.8% | 0.0% | 6.1% | |
| Revenues By Type | | | | | | | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Services | (4) | (4) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (4) | 0 |
| Fines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | (4) | (4) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (4) | 0 |
| Percent of 2023 Revenue Budget | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| Net Requirement | 3,680 | 3,830 | 0 | 50 | 0 | 0 | 0 | 185 | 0 | 4,065 | 235 |
| Percent of 2023 Net Requirement Budget | | | 0.0% | 1.3% | 0.0% | 0.0% | 0.0% | 4.8% | 0.0% | 6.1% | |
| Full Time Equivalents (FTEs) | | 22.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.33 | 0.00 |
| Percent of 2023 FTEs | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |

City of Ottawa
Planning, Real Estate & Economic Development Department
Long Range Planning - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

| | Surplus / (Deficit) | | | |
|---|-----------------------|---------|------------------|------------|
| 2022 Forecast vs. Budget Variance Explanation | Expense | Revenue | Net | |
| Expenditure savings due to gapping from vacancies. | 150 | 0 | 150 | |
| Total Surplus / (Deficit) | 150 | 0 | 150 | |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Maintain Services | | | | |
| All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments. | 50 | 0 | 50 | 0.00 |
| Total Maintain Services | 50 | 0 | 50 | 0.00 |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Service Initiatives / Savings | | | | |
| One-time requirement to complete the Employment Survey (14 summer student positions). | 185 | 0 | 185 | 0.00 |
| Total Service Initiatives / Savings | 185 | 0 | 185 | 0.00 |
| Total Budget Changes | 235 | 0 | 235 | 0.00 |

City of Ottawa
 Community & Social Services Department
 Affordable Housing - Operating Resource Requirement Analysis
 In Thousands (\$000)

| | 2022 Baseline | | | 2023 Adjustments | | | | | | 2023 | \$ Change over 2022 Budget |
|---|---------------|--------------|---------------------------|----------------------|--------------------------|--------------|-------------|-------------------------------------|-------------------------|--------------|----------------------------------|
| | Forecast | Budget | Adj. to Base Budget | Maintain Services | Provincial Legislated | Growth | COVID-19 | Service Initiatives / Savings | User Fees & Revenues | Estimate | |
| Expenditures by Program | | | | | | | | | | | |
| Affordable Housing | 7,683 | 7,683 | 0 | 1,010 | 0 | 525 | 0 | 0 | 0 | 9,218 | 1,535 |
| Gross Expenditure | 7,683 | 7,683 | 0 | 1,010 | 0 | 525 | 0 | 0 | 0 | 9,218 | 1,535 |
| Recoveries & Allocations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Requirement | 7,683 | 7,683 | 0 | 1,010 | 0 | 525 | 0 | 0 | 0 | 9,218 | 1,535 |
| Expenditures by Type | | | | | | | | | | | |
| Salaries, Wages & Benefits | 643 | 643 | 0 | 10 | 0 | 125 | 0 | 0 | 0 | 778 | 135 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Material & Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers/Grants/Financial Charges | 7,040 | 7,040 | 0 | 1,000 | 0 | 400 | 0 | 0 | 0 | 8,440 | 1,400 |
| Fleet Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Facility Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Internal Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gross Expenditures | 7,683 | 7,683 | 0 | 1,010 | 0 | 525 | 0 | 0 | 0 | 9,218 | 1,535 |
| Recoveries & Allocations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Expenditure | 7,683 | 7,683 | 0 | 1,010 | 0 | 525 | 0 | 0 | 0 | 9,218 | 1,535 |
| Percent of 2023 Net Expenditure Budget | | | 0.0% | 13.1% | 0.0% | 6.8% | 0.0% | 0.0% | 0.0% | 20.0% | |
| Revenues By Type | | | | | | | | | | | |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Provincial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Own Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Percent of 2023 Revenue Budget | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| Net Requirement | 7,683 | 7,683 | 0 | 1,010 | 0 | 525 | 0 | 0 | 0 | 9,218 | 1,535 |
| Percent of 2023 Net Requirement Budget | | | 0.0% | 13.1% | 0.0% | 6.8% | 0.0% | 0.0% | 0.0% | 20.0% | |
| Full Time Equivalents (FTEs) | | 8.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 9.00 | 1.00 |
| Percent of 2023 FTEs | | | 0.0% | 0.0% | 0.0% | 12.5% | 0.0% | 0.0% | 0.0% | 12.5% | |

City of Ottawa
Community & Social Services Department
Affordable Housing - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

in thousands (\$000)

| 2022 Forecast vs. Budget Variance Explanation | Surplus / (Deficit) | | | |
|---|-----------------------|---------|------------------|------------|
| | Expense | Revenue | Net | |
| No significant variances to report. | 0 | 0 | 0 | |
| Total Surplus / (Deficit) | 0 | 0 | 0 | |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Maintain Services | | | | |
| All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments. | 10 | 0 | 10 | 0.00 |
| \$1M increase per year 2022-2025 as per Housing LRFP Report ACS2021-FSD-FIN-0001. | 1,000 | 0 | 1,000 | 0.00 |
| Total Maintain Services | 1,010 | 0 | 1,010 | 0.00 |
| | Increase / (Decrease) | | | |
| 2023 Pressure Category / Explanation | Expense | Revenue | Net 2023 Changes | FTE Impact |
| Growth | | | | |
| Additional resources and compensation to support housing and homelessness programs in line with the Housing LRFP Report ACS2021-FSD-FIN-0001. | 125 | 0 | 125 | 1.00 |
| To meet increasing requirements in housing and homelessness programs in line with the Housing LRFP Report ACS2021-FSD-FIN-0001. | 400 | 0 | 400 | 0.00 |
| Total Growth | 525 | 0 | 525 | 1.00 |
| Total Budget Changes | 1,535 | 0 | 1,535 | 1.00 |

Capital Budget

City of Ottawa
2023 Draft Capital Budget
Planning & Housing Committee
In Thousands (\$000)

| Service Area: Building Services | | | | | | | | | | | |
|---------------------------------|---------------------------|----------|--------------------------------------|-------------------------|---------------------|----------|-------------------|----------|---------------------|----------|------------|
| Category | 2023 Draft Capital Budget | Revenues | Tax Supported/ Dedicated Reserves | Rate Supported Reserves | Develop. Charges | Gas Tax | Debt | | | | |
| | | | | | | | Tax/ Dedicated | Rate | Develop. Charges | Gas Tax | Total Debt |
| Renewal of City Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Growth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regulatory | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Service Enhancements | 240 | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 240 | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

City of Ottawa
2023 Draft Capital Budget
Service Area: Building Services
In Thousands (\$000)

| Project Information | | | Financial Details | | | | | | |
|---|---|--------------------------------|--------------------|--------------------------|--------------------------|------|--------------------------------|------|------|
| 910384 BCS Fleet Purchases | | | Class of Estimate: | | Not Applicable | | | | |
| Dept: | Planning, Real Estate, & Economic Development | Category: Service Enhancements | Ward: CW | | Year of Completion: 2025 | | | | |
| Reduces greenhouse gases? | | Yes - Moderate Contribution | | 2023 Request | | 240 | Projected Yearend Unspent Bal. | | 82 |
| Builds climate resiliency? | | No | | Revenues | | 0 | Debt | | |
| The Development Charges Act requires municipalities to update their growth-related by-laws every five years. In addition, the City must produce a revised background study that provides an estimate of the amount, type, and location of development, including a calculation for each service category contained within the overall development charge rate. After the passage of the various by-laws there are ongoing requirements, such as tracking discretionary exemptions, monitoring collections, forecasting revenues, annual financial reporting, verification of capital project funding, processing refunds, and responding to various information requests. | | | | Tax Supported/ Dedicated | | 240 | Tax Supported/ Dedicated Debt | | 0 |
| | | | | Rate Supported | | 0 | Rate Supported Debt | | 0 |
| | | | | Develop. Charges | | 0 | Develop. Charges Debt | | 0 |
| | | | | Gas Tax | | 0 | Gas Tax Debt | | 0 |
| | | | | Forecast | | 2023 | 2024 | 2025 | 2026 |
| | | | | Authority | | 240 | 0 | 0 | 0 |
| | | | | Spending Plan | | 240 | 0 | 0 | 0 |
| | | | | FTEs | | 0 | 0 | 0 | 0 |
| | | | | Operating Impact | | 48 | 48 | 48 | 48 |

City of Ottawa
2023 Draft Capital Budget
Planning & Housing Committee
In Thousands (\$000)

| Service Area: Housing Services | | | | | | | | | | | |
|--------------------------------|---------------------------|----------|--------------------------------------|-------------------------|---------------------|----------|-------------------|----------|---------------------|----------|--------------|
| Category | 2023 Draft Capital Budget | Revenues | Tax Supported/ Dedicated Reserves | Rate Supported Reserves | Develop. Charges | Gas Tax | Debt | | | | |
| | | | | | | | Tax/ Dedicated | Rate | Develop. Charges | Gas Tax | Total Debt |
| Renewal of City Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Growth | 15,000 | 0 | 10,300 | 0 | 1,100 | 0 | 3,600 | 0 | 0 | 0 | 3,600 |
| Regulatory | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Service Enhancements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 15,000 | 0 | 10,300 | 0 | 1,100 | 0 | 3,600 | 0 | 0 | 0 | 3,600 |

City of Ottawa
2023 Draft Capital Budget
Service Area: Housing Services
In Thousands (\$000)

| Project Information | | | Financial Details | | | | | |
|---|--|------------------|--------------------------|--|---------------------------|--------------------------------|--------|--------|
| 910954 Municipal investment in affordable housing 2023 | | | Class of Estimate: | | Not Applicable | | | |
| Dept: | Community and Social Services Department | Category: Growth | Ward: CW | | Year of Completion: 2025 | | | |
| Reduces greenhouse gases? No | | | 2023 Request | | 15,000 | Projected Yearend Unspent Bal. | | 0 |
| Builds climate resiliency? No | | | Revenues | | 0 | Debt | | |
| The \$15 million in the 2023 Budget will be used to fund the development of new affordable housing and is in line with the Housing Services Long Range Financial Plan as per Report ACS2021-FSD-FIN-0001. | | | Tax Supported/ Dedicated | | 10,300 | Tax Supported/ Dedicated Debt | | 3,600 |
| | | | Rate Supported | | 0 | Rate Supported Debt | | 0 |
| | | | Develop. Charges | | 1,100 | Develop. Charges Debt | | 0 |
| | | | Gas Tax | | 0 | Gas Tax Debt | | 0 |
| | | | Forecast | | 2023 | 2024 | 2025 | 2026 |
| | | | Authority | | 15,000 | 15,000 | 15,000 | 15,000 |
| | | | Spending Plan | | 15,000 | 15,000 | 15,000 | 15,000 |
| | | | FTEs | | 0 | 0 | 0 | 0 |
| | | | Operating Impact | | 0 | 0 | 0 | 0 |

City of Ottawa
2023 Draft Capital Budget
Planning & Housing Committee
In Thousands (\$000)

| Service Area: Planning & Development | | | | | | | | | | | |
|--------------------------------------|---------------------------|--------------|--------------------------------------|-------------------------|------------------|----------|-------------------|----------|------------------|----------|------------|
| Category | 2023 Draft Capital Budget | Revenues | Tax Supported/ Dedicated Reserves | Rate Supported Reserves | Develop. Charges | Gas Tax | Debt | | | | |
| | | | | | | | Tax/ Dedicated | Rate | Develop. Charges | Gas Tax | Total Debt |
| Renewal of City Assets | 400 | 0 | 40 | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 0 |
| Growth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regulatory | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Service Enhancements | 4,500 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,900 | 4,500 | 40 | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 0 |

City of Ottawa
2023 Draft Capital Budget
Service Area: Planning & Development
In Thousands (\$000)

| Project Information | | | Financial Details | | | | | | |
|---|---|----------------------------------|--------------------------|--|--------------------------|--------------------------------|------|------|-----|
| 910394 DC By-Law - 2024 Background Study | | | Class of Estimate: | | Not Applicable | | | | |
| Dept: | Planning, Real Estate, & Economic Development | Category: Renewal of City Assets | Ward: CW | | Year of Completion: 2028 | | | | |
| Reduces greenhouse gases? | | No | 2023 Request | | 400 | Projected Yearend Unspent Bal. | | | 550 |
| Builds climate resiliency? | | No | Revenues | | 0 | Debt | | | |
| The Development Charges Act requires municipalities to update their growth-related by-laws every five years. In addition, the City must produce a revised background study that provides an estimate of the amount, type, and location of development, including a calculation for each service category contained within the overall development charge rate. After the passage of the various by-laws there are ongoing requirements, such as tracking discretionary exemptions, monitoring collections, forecasting revenues, annual financial reporting, verification of capital project funding, processing refunds, and responding to various information requests. | | | Tax Supported/ Dedicated | | 40 | Tax Supported/ Dedicated Debt | | 0 | |
| | | | Rate Supported | | 0 | Rate Supported Debt | | 0 | |
| | | | Develop. Charges | | 360 | Develop. Charges Debt | | 0 | |
| | | | Gas Tax | | 0 | Gas Tax Debt | | 0 | |
| | | | Forecast | | 2023 | 2024 | 2025 | 2026 | |
| | | | Authority | | 400 | 150 | 150 | 150 | |
| | | | Spending Plan | | 400 | 150 | 150 | 150 | |
| | | | FTEs | | 0 | 0 | 0 | 0 | |
| | | | Operating Impact | | 0 | 0 | 0 | 0 | |

City of Ottawa
2023 Draft Capital Budget
Service Area: Planning & Development
In Thousands (\$000)

| Project Information | | | Financial Details | | | |
|---|---|--------------------------------|--|--------------------------|--------------------------------|-------------|
| 909980 ROWHUD - Land Mngmt Solutions (LMS) | | | Class of Estimate: Not Applicable | | | |
| Dept: | Planning, Real Estate, & Economic Development | Category: Service Enhancements | Ward: CW | Year of Completion: 2024 | | |
| Reduces greenhouse gases? | No | 2023 Request | | 4,500 | Projected Yearend Unspent Bal. | 1,650 |
| Builds climate resiliency? | No | Revenues | | 4,500 | Debt | |
| Funds will support PRED-Right of Way, Heritage and Urban Design Services share of costs for the purchase and implementation of the Land Management Solution to replace Development Review, Inspections, Building Permit, Committee of Adjustment and Right of Way /encroachment permit functions in the end-of-life MAP system. Funded from Right of Way, Heritage and Urban Design Services fee revenues. | | Tax Supported/ Dedicated | | 0 | Tax Supported/ Dedicated Debt | 0 |
| | | Rate Supported | | 0 | Rate Supported Debt | 0 |
| | | Develop. Charges | | 0 | Develop. Charges Debt | 0 |
| | | Gas Tax | | 0 | Gas Tax Debt | 0 |
| | | Forecast | | 2023 | 2024 | 2025 |
| | | Authority | | 4,500 | 0 | 0 |
| | | Spending Plan | | 4,500 | 0 | 0 |
| | | FTEs | | 0 | 0 | 0 |
| | | Operating Impact | | 0 | 0 | 0 |

City Of Ottawa
2023 Draft Capital Budget
Planning and Housing Committee
Four Year Forecast Summary
In Thousands (\$000)

| Project Description | 2023 | 2024 | 2025 | 2026 | Total |
|---|---------------|---------------|---------------|---------------|---------------|
| Building Services | | | | | |
| Service Enhancements | | | | | |
| 910384 BCS Fleet Purchases | 240 | 0 | 0 | 0 | 240 |
| Service Enhancements Total | 240 | 0 | 0 | 0 | 240 |
| | | | | | |
| Building Services Total | 240 | 0 | 0 | 0 | 240 |
| | | | | | |
| Housing Services | | | | | |
| Growth | | | | | |
| 910954 Municipal invest affordable housing 2023 | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 |
| Growth Total | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 |
| | | | | | |
| Housing Services Total | 15,000 | 15,000 | 15,000 | 15,000 | 60,000 |
| | | | | | |
| Planning & Development | | | | | |
| Renewal of City Assets | | | | | |
| 910394 DC By-Law - 2024 Background Study | 400 | 150 | 150 | 150 | 850 |
| Renewal of City Assets Total | 400 | 150 | 150 | 150 | 850 |
| | | | | | |
| Service Enhancements | | | | | |
| 909980 ROWHUD - Land Mngmt Solution (LMS) | 4,500 | 0 | 0 | 0 | 4,500 |
| 909981 CoA - Land Mngmt Solution (LMS) | 0 | 738 | 0 | 0 | 738 |
| Service Enhancements Total | 4,500 | 738 | 0 | 0 | 5,238 |
| | | | | | |
| Planning & Development Total | 4,900 | 888 | 150 | 150 | 6,088 |
| | | | | | |
| Grand Total | 20,140 | 15,888 | 15,150 | 15,150 | 66,328 |

City Of Ottawa
Capital Works-In-Progress as at September 30, 2022
Planning & Housing Committee
In Thousands \$(000's)

| Project Description | Authority | Expenditures | Unspent Cash Balance | Total Contractual Obligations | Unspent Balance including Contractual Obligations |
|---|----------------|----------------|----------------------|-------------------------------|---|
| Environment | | | | | |
| 909165 Shea Roads Woods UNA193 | 1,648 | 1,648 | 0 | 0 | 0 |
| Environment Total | 1,648 | 1,648 | 0 | 0 | 0 |
| | | | | | |
| Housing | | | | | |
| 906565 IAH Rental Housing | 68,411 | 68,140 | 271 | 0 | 271 |
| 909890 Ontario Priorities Housing Initiative | 3,108 | 0 | 3,108 | 0 | 3,108 |
| 909891 Muni Investment in Affordable House 2020 | 7,817 | 0 | 7,817 | 0 | 7,817 |
| 909915 Municipal Investment in Aff House 2019 | 2,623 | 1,733 | 890 | 0 | 890 |
| 909941 CCOC - 159 Forward Avenue | 8,528 | 4,516 | 4,011 | 0 | 4,011 |
| 909946 ISODO - 3865 Old Richmond Road | 5,325 | 4,612 | 713 | 0 | 713 |
| 909947 MHI - 745 Mikinak Road | 1,825 | 1,799 | 26 | 0 | 26 |
| 909965 Wateridge Village - 715 Mikinak Road | 19,925 | 17,656 | 2,269 | 0 | 2,269 |
| 910240 Municipal Invest Affordable Housing 2021 | 3,780 | 0 | 3,780 | 0 | 3,780 |
| 910262 Rapid Housing Initiative | 0 | 9 | (8) | 0 | (8) |
| 910319 SGH 1083 - 1095 Merivale Road | 13,170 | 9,891 | 3,279 | 0 | 3,279 |
| 910320 RHI JHS 500 Lisgar Street | 14,540 | 9,668 | 4,873 | 0 | 4,873 |
| 910321 RHI OCHC 3380 Jockvale Road | 11,565 | 1,046 | 10,519 | 0 | 10,519 |
| 910322 RHI SGH 216 Murray Street | 20,217 | 2,624 | 17,593 | 0 | 17,593 |
| 910323 RHI SGH 145 Castlefrank Road | 1,418 | 1,198 | 220 | 0 | 220 |
| 910330 Holland Properties 92 Florence Street | 1,235 | 1,156 | 79 | 0 | 79 |
| 910365 Wateridge Village 455 Wanaki Road | 1,143 | 864 | 279 | 0 | 279 |
| 910644 Municipal Invest Affordable Housing 2022 | 15,000 | 0 | 15,000 | 0 | 15,000 |
| 910720 RHI Cornerstone - 44 Eccles Street | 21,476 | 10,161 | 11,314 | 0 | 11,314 |
| 910722 RHI Gignul 256 St-Denis Street | 4,579 | 517 | 4,062 | 0 | 4,062 |
| Housing Total | 225,685 | 135,589 | 90,096 | 0 | 90,096 |
| | | | | | |
| Planning & Development | | | | | |
| 906765 BCS Land Mngmt Solution (LMS) | 10,205 | 5,137 | 5,068 | 1,093 | 3,975 |
| 906930 Planning - Land Mngmt Solution - LMS | 8,669 | 1,928 | 6,741 | 358 | 6,383 |
| 907880 DC By-Law - 2019 Study Update | 1,430 | 838 | 592 | 110 | 482 |
| 908345 FEA2020 - Tenth Line Storm Sewer Outlet | 406 | 288 | 117 | 0 | 117 |
| 909283 DCA-Leitrim SWM Pond 1 Expansion | 6,337 | 0 | 6,337 | 0 | 6,337 |
| 909284 DCA-Leitrim Rd Storm Drainage System | 2,259 | 0 | 2,259 | 0 | 2,259 |

City Of Ottawa
Capital Works-In-Progress as at September 30, 2022
Planning & Housing Committee
In Thousands \$(000's)

| Project Description | Authority | Expenditures | Unspent Cash Balance | Total Contractual Obligations | Unspent Balance including Contractual Obligations |
|---|----------------|----------------|----------------------|-------------------------------|---|
| 909285 DCA-Leitrim North-South Swale Tributary | 3,096 | 2,893 | 202 | 0 | 202 |
| 909486 New Official Plan | 3,704 | 3,323 | 381 | 7 | 373 |
| 909613 FEA2021 March Rd San Trunk Sewer - West | 11,945 | 0 | 11,945 | 0 | 11,945 |
| 909980 ROWHUD - Land Mngmt Solution (LMS) | 3,032 | 1,149 | 1,883 | 233 | 1,650 |
| 909981 CoA - Land Mngmt Solution (LMS) | 777 | 505 | 272 | 107 | 164 |
| 910122 Zoning By-law Re-write | 8,296 | 893 | 7,403 | 56 | 7,347 |
| 910254 FEA2026 Richmond Sanitary Forcemain-Matt | 14,108 | 0 | 14,108 | 0 | 14,108 |
| 910394 DC By-Law - 2024 Background Study | 550 | 0 | 550 | 0 | 550 |
| 910715 Streamline Development Approval Fund | 1,750 | 372 | 1,378 | 75 | 1,303 |
| Planning & Development Total | 76,562 | 17,326 | 59,236 | 2,039 | 57,196 |
| | | | | | |
| Transportation Services | | | | | |
| 909180 FEA2016-Campeau Dr Ext(Huntmar-Didsbury) | 5,795 | 4,990 | 805 | 0 | 805 |
| 909181 FEA2026-Palladium Realign | 2,923 | 0 | 2,923 | 0 | 2,923 |
| 909182 FEA2026-Huntmar Dr (Campeau-N hwy417) | 1,001 | 0 | 1,001 | 0 | 1,001 |
| Transportation Services Total | 9,719 | 4,990 | 4,729 | 0 | 4,729 |
| | | | | | |
| Wastewater Services | | | | | |
| 910386 FEA2020-Fernbank Trunk Sewer (Abbott) | 7,244 | 0 | 7,244 | 0 | 7,244 |
| 910387 FEA2023-Stittsville PS Connect-Fernbank | 1,403 | 0 | 1,403 | 0 | 1,403 |
| Wastewater Services Total | 8,647 | 0 | 8,647 | 0 | 8,647 |
| | | | | | |
| Building Services | | | | | |
| 910384 BCS Fleet Purchases | 82 | 0 | 82 | 0 | 82 |
| Building Services Total | 82 | 0 | 82 | 0 | 82 |
| | | | | | |
| Grand Total | 322,342 | 159,553 | 162,789 | 2,039 | 160,750 |