



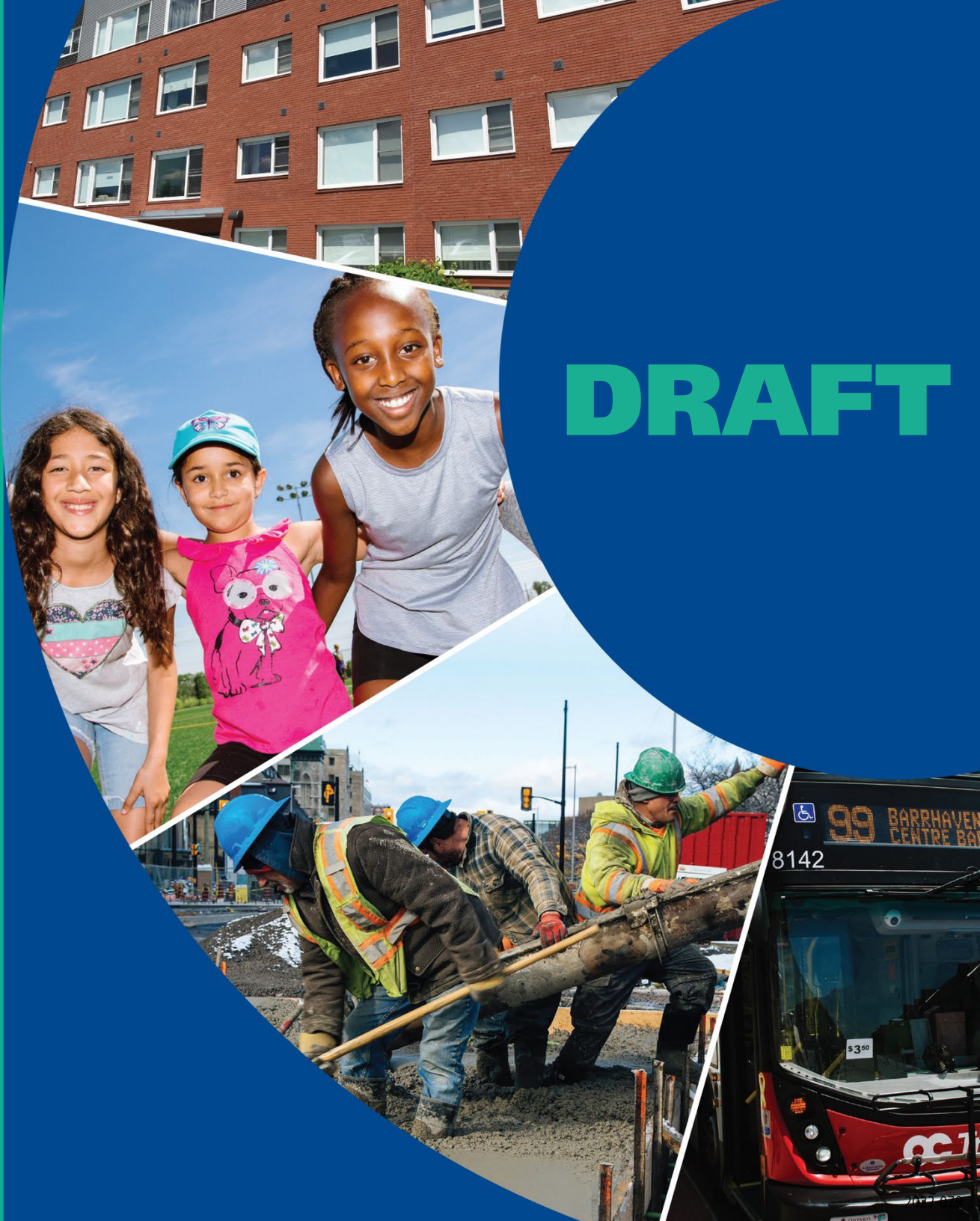
**BUDGET**

# 2023

**Working together  
for a better Ottawa**

**Planning and Housing  
Committee**

**Tabled February 1, 2023**



**DRAFT**

99 BARRHAVEN CENTRE BAY

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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	
<b>Expenditures by Program</b>					
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
<b>Gross Expenditure</b>	<b>20,189</b>	<b>21,440</b>	<b>21,560</b>	<b>22,140</b>	<b>580</b>
Recoveries & Allocations	(6,286)	(6,216)	(6,216)	(6,301)	(85)
Revenue	(14,672)	(16,169)	(14,669)	(15,574)	(905)
<b>Net Requirement</b>	<b>(769)</b>	<b>(945)</b>	<b>675</b>	<b>265</b>	<b>(410)</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>20,189</b>	<b>21,440</b>	<b>21,560</b>	<b>22,140</b>	<b>580</b>
Recoveries & Allocations	(6,286)	(6,216)	(6,216)	(6,301)	(85)
<b>Net Expenditure</b>	<b>13,903</b>	<b>15,224</b>	<b>15,344</b>	<b>15,839</b>	<b>495</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>(14,672)</b>	<b>(16,169)</b>	<b>(14,669)</b>	<b>(15,574)</b>	<b>(905)</b>
<b>Net Requirement</b>	<b>(769)</b>	<b>(945)</b>	<b>675</b>	<b>265</b>	<b>(410)</b>
<b>Full Time Equivalents</b>			<b>163.76</b>	<b>164.76</b>	<b>1.00</b>

**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)
<b>Heritage Applications</b>							
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	
<b>Home Builder's Wayfinding Sign permit</b>							
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	
<b>Directional Farm Sign Fees</b>							
Application fee per sign	109.00	112.00	114.00	1.8%	4.6%	01-Apr-23	
<b>Banner Sign Fees</b>							
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)
<b>Outdoor Patio</b>							
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	
<b>Café Seating</b>							
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	
<b>Parklets</b>							
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	
<b>Tourist Information Kiosk</b>							
Rental on Roadway or Sidewalk per Rental on unimproved Boulevard per sqm/day	1.75	1.79	1.83	2.0%	4.3%	01-Apr-23	
	0.75	0.77	0.78	2.0%	4.3%	01-Apr-23	
<b>Customer Service Box</b>							
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	
<b>Surface Encroachment/Construction</b>							
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	
<b>Temporary Construction Encroachment Permit Application Fees</b>							
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)
<b>Annual Permanent Encroachment Fees</b>							
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	
<b>Surface-Commercial</b>							
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	
<b>Surface-Residential</b>							
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	
<b>Subsurface-Commercial</b>							
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	
<b>Subsurface-Residential</b>							
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	
<b>Special Vehicle Permits</b>							
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)
<b>Private Approach Permit Fees</b>							
Single Detached Dwellings	178.00	182.00	186.00	2.2%	4.5%	01-Apr-23	
<b>Commercial, Industrial &amp; Multi-residential</b>							
(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	
<b>Road Cut Fees</b>							
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	
<b>Sewer and Water Inspection Fees</b>							
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	
<b>ROW Damage Deposit</b>							
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	
<b>Annual Utility Duct Usage Fee (per cable)</b>							
per 30m of Conduit	23.99	24.54	25.03	2.0%	4.3%	01-Apr-23	
<b>License of Occupation Legal Agreement Preparation</b>	1,104.00	1,129.00	1,151.00	1.9%	4.3%	01-Apr-23	
<b>License of Occupation Renewal</b>	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)
<b>Engineering Design Review and Inspection Fees</b>							
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	
<b>Administration / Research Fee (per street segment)</b>	85.00	87.00	89.00	2.3%	4.7%	01-Apr-23	
<b>Customization Fees/Electronic File Translation</b>							
Production of Customized Map, Data or Engineering Plan (hourly rate)	119.00	122.00	124.00	1.6%	4.2%	01-Apr-23	
<b>Aerial photography, base mapping, and LiDAR</b>							
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	
<b>Engineering, UCC Central Registry Plans, Thematic and Cartographic Maps</b>							
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	
<b>Water / Wastewater Distribution / Collection Plans</b>							
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)
<b>Engineering / Geotechnical Reports/Studies</b>							
Cost per digital report	34.00	35.00	36.00	2.9%	5.9%	01-Apr-23	
<b>Administration and Overhead Charge</b>							
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	
<b>Total Departmental</b>							<b>(905)</b>

## **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	
<b>Expenditures by Program</b>					
Director's Office	1,607	3,924	3,869	4,505	636
Development Review	9,867	10,753	10,978	11,497	519
<b>Gross Expenditure</b>	<b>11,474</b>	<b>14,677</b>	<b>14,847</b>	<b>16,002</b>	<b>1,155</b>
Recoveries & Allocations	(1,168)	(1,576)	(976)	(981)	(5)
Revenue	(14,901)	(16,067)	(16,067)	(17,267)	(1,200)
<b>Net Requirement</b>	<b>(4,595)</b>	<b>(2,966)</b>	<b>(2,196)</b>	<b>(2,246)</b>	<b>(50)</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>11,474</b>	<b>14,677</b>	<b>14,847</b>	<b>16,002</b>	<b>1,155</b>
Recoveries & Allocations	(1,168)	(1,576)	(976)	(981)	(5)
<b>Net Expenditure</b>	<b>10,306</b>	<b>13,101</b>	<b>13,871</b>	<b>15,021</b>	<b>1,150</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>(14,901)</b>	<b>(16,067)</b>	<b>(16,067)</b>	<b>(17,267)</b>	<b>(1,200)</b>
<b>Net Requirement</b>	<b>(4,595)</b>	<b>(2,966)</b>	<b>(2,196)</b>	<b>(2,246)</b>	<b>(50)</b>
<b>Full Time Equivalents</b>			<b>95.03</b>	<b>95.03</b>	<b>0.00</b>

**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)
<b>Development Review Process</b>							
<b>Official Plan Amendment</b>							
Official Plan Amendment <sup>1, 3</sup>	24,620.00	25,469.00	26,187.00	2.8%	6.4%	01-Apr-23	
<b>Zoning By-Law Amendments</b>							
Zoning By-Law Amendment Major <sup>1, 3</sup>	21,002.00	21,727.00	22,340.00	2.8%	6.4%	01-Apr-23	
Zoning By-Law Amendment Minor <sup>1, 3</sup>	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 <sup>2, 3</sup>	4,165.00	4,598.00	4,728.00	2.8%	13.5%	01-Apr-23	
<b>Subdivision Draft Approval</b>							
Subdivision Draft Approval 1 to 40 units <sup>1, 3</sup>	43,406.00	44,904.00	46,170.00	2.8%	6.4%	01-Apr-23	
Subdivision Draft Approval 41 to 250 units <sup>1, 3</sup>	77,593.00	80,270.00	82,534.00	2.8%	6.4%	01-Apr-23	
Subdivision Draft Approval 251+ units <sup>1, 3</sup>	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	
<b>Subdivision Final Approval</b>							
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)
<b>Plan of Condominium</b>							
Condominium-New Vacant Land -No Concurrent Site Plan <sup>1,3</sup>	38,321.00	39,643.00	40,761.00	2.8%	6.4%	01-Apr-23	
Condominium-New Vacant Land -With Concurrent Site Plan <sup>1,3</sup>	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	
<b>Site Plan Control</b>							
Site Plan - Complex <sup>1,3</sup>	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 <sup>1,3</sup>	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 <sup>1,3</sup>	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	
<b>Lifting Part Lot Control</b>							
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	
<b>Lifting 30 Centimetre Reserve</b>							
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	
<b>Demolition Control</b>							
Demolition Control <sup>1,3</sup>	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)
<b>Street/Lane Opening &amp; Closing</b>							
Street/Lane Opening	15,563.00	16,100.00	16,554.00	2.8%	6.4%	01-Apr-23	
Street/Lane Closure Travelled Arterial <sup>1, 3</sup>	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 <sup>1, 3</sup>	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	
<b>Other Planning Applications</b>							
<b>Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)</b>							
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	
<b>Gateway Features</b>							
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	
<b>Engineering Design Review and Inspection Fees</b>							
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	
<b>Planning Review of Committee of Adjustment Applications</b>							
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)
<b>Historical Land Use Inventory</b>							
Historical Land Use Inventory	128.00	132.00	136.00	3.0%	6.3%	01-Apr-23	
<b>Front Ending-Application</b>							
Front Ending Application	10,400.00	10,759.00	11,062.00	2.8%	6.4%	01-Apr-23	
<b>Pre-application Consultations</b>							
Pre-application Consultations	638.00	660.00	679.00	2.9%	6.4%	01-Apr-23	
<b>Rural Park Development Fee</b>							
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	
<b>Revision Fee</b>							
Application Revisions Requiring Circulation	4,070.00	4,210.00	4,329.00	2.8%	6.4%	01-Apr-23	
<b>Road Modification Detailed Design Review fee</b>							
Road Modification Detailed Design Review fee	-	-	2,830.00	100.0%	0.0%	01-Apr-23	
<b>Transfer of Review Fees are per the Ministry of Environment, Conservation and Parks</b>							
<b>Notes on above</b>							
<sup>1</sup> On-site sign fee (HST applicable)	638.00	660.00	679.00	2.9%	6.4%	01-Apr-23	
<sup>2</sup> On-site sign fee (HST applicable)	318.00	329.00	338.00	2.7%	6.3%	01-Apr-23	
<sup>3</sup> 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)
<b>Legal Fees Related to Planning Applications</b>							
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)
<b>Miscellaneous Legal Fees Related to Planning Services Applications</b>							
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)
<b>Miscellaneous Legal Fees Related to Planning Services Applications continued</b>							
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	
<b>Total Departmental</b>							<b>(1,200)</b>

## **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	
<b>Expenditures by Program</b>					
Building Code Services - OPCR	628	665	665	655	(10)
Building Code Service - Ontario Building Code	29,580	30,339	29,639	30,404	765
<b>Gross Expenditure</b>	<b>30,208</b>	<b>31,004</b>	<b>30,304</b>	<b>31,059</b>	<b>755</b>
Recoveries & Allocations	(1,375)	(843)	(143)	(95)	48
Revenue	(29,674)	(30,801)	(30,601)	(31,404)	(803)
<b>Net Requirement</b>	<b>(841)</b>	<b>(640)</b>	<b>(440)</b>	<b>(440)</b>	<b>0</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>30,208</b>	<b>31,004</b>	<b>30,304</b>	<b>31,059</b>	<b>755</b>
Recoveries & Allocations	(1,375)	(843)	(143)	(95)	48
<b>Net Expenditure</b>	<b>28,833</b>	<b>30,161</b>	<b>30,161</b>	<b>30,964</b>	<b>803</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>(29,674)</b>	<b>(30,801)</b>	<b>(30,601)</b>	<b>(31,404)</b>	<b>(803)</b>
<b>Net Requirement</b>	<b>(841)</b>	<b>(640)</b>	<b>(440)</b>	<b>(440)</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>197.89</b>	<b>197.89</b>	<b>0.00</b>

**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)
<b>Building Code Services (OPCR) section</b>							
<b>Other Permits and Compliance Reporting</b>							
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	
<b>Zoning and Building Code Compliance Reports</b>							
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)
<b>Residential - 4 suites or less per Building</b>							
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	
<b>Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building</b>							
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	
<b>Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings</b>							
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	
<b>Compliance Reports with Agreements</b>							
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)
<b>Building Code Services - Ontario Building Code</b>										
<b>Building Classification by Major Occupancy</b>										
<b>Group A (Assembly occupancies) with a minimum fee of \$100</b>										
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	
<b>Group B (Institutional Occupancies) with a fee of \$100</b>										
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	
<b>Group C (Residential Occupancies) with a minimum fee of \$100</b>										
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)
<b>Group D (Business and Personal Service Occupancies) with a minimum of \$100</b>										
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	
<b>Group E (Mercantile Occupancies) with a minimum fee of \$100</b>										
All	1.10	11.79	1.13	12.08	1.13	12.08	0.0%	2.4%	01-Apr-23	
<b>Group F (Industrial Occupancies) with a minimum fee of \$100</b>										
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	
<b>Miscellaneous with a minimum fee of \$100</b>										
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)
<b>Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$100</b>							
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	
<b>Other - Flat Fees</b>							
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)
<b>Fees in Addition to Regular Permit Fees</b>							
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	
<b>Total Departmental</b>							<b>(803)</b>

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	
<b>Expenditures by Program</b>					
Long Range Planning	3,166	3,713	3,182	3,221	39
Forecasting and Monitoring	598	652	652	848	196
<b>Gross Expenditure</b>	<b>3,764</b>	<b>4,365</b>	<b>3,834</b>	<b>4,069</b>	<b>235</b>
Recoveries & Allocations	(684)	(681)	0	0	0
Revenue	(2)	(4)	(4)	(4)	0
<b>Net Requirement</b>	<b>3,078</b>	<b>3,680</b>	<b>3,830</b>	<b>4,065</b>	<b>235</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>3,764</b>	<b>4,365</b>	<b>3,834</b>	<b>4,069</b>	<b>235</b>
Recoveries & Allocations	(684)	(681)	0	0	0
<b>Net Expenditure</b>	<b>3,080</b>	<b>3,684</b>	<b>3,834</b>	<b>4,069</b>	<b>235</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>(2)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>0</b>
<b>Net Requirement</b>	<b>3,078</b>	<b>3,680</b>	<b>3,830</b>	<b>4,065</b>	<b>235</b>
<b>Full Time Equivalents</b>			<b>22.33</b>	<b>22.33</b>	<b>0.00</b>

**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)
<b>Legal Non-Conforming Rights</b>							
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	
<b>Expenditures by Program</b>					
Affordable Housing	8,806	7,683	7,683	9,218	1,535
<b>Gross Expenditure</b>	<b>8,806</b>	<b>7,683</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
Recoveries & Allocations	(258)	0	0	0	0
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>8,548</b>	<b>7,683</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
<b>Expenditures by Type</b>					
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
<b>Gross Expenditures</b>	<b>8,806</b>	<b>7,683</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
Recoveries & Allocations	(258)	0	0	0	0
<b>Net Expenditure</b>	<b>8,548</b>	<b>7,683</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
<b>Revenues By Type</b>					
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>8,548</b>	<b>7,683</b>	<b>7,683</b>	<b>9,218</b>	<b>1,535</b>
<b>Full Time Equivalents</b>			<b>8.00</b>	<b>9.00</b>	<b>1.00</b>

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
<b>Housing Services</b>						
Growth						
910954 Municipal invest affordable housing 2023	0	0	10,300	1,100	3,600	15,000
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>1,100</b>	<b>3,600</b>	<b>15,000</b>
<b>Housing Services Total</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>1,100</b>	<b>3,600</b>	<b>15,000</b>
<b>Planning &amp; Development</b>						
Renewal of City Assets						
910394 DC By-Law - 2024 Background Study	0	0	40	360	0	400
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>360</b>	<b>0</b>	<b>400</b>
Service Enhancements						
909980 ROWHUD - Land Mngmt Solution (LMS)	4,500	0	0	0	0	4,500
<b>Service Enhancements Total</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Planning &amp; Development Total</b>	<b>4,500</b>	<b>0</b>	<b>40</b>	<b>360</b>	<b>0</b>	<b>4,900</b>
<b>Building Services</b>						
Service Enhancements						
910384 BCS Fleet Purchases	0	0	240	0	0	240
<b>Service Enhancements Total</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Building Services Total</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Grand Total</b>	<b>4,500</b>	<b>0</b>	<b>10,580</b>	<b>1,460</b>	<b>3,600</b>	<b>20,140</b>



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	
<b>Expenditures by Program</b>											
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
<b>Gross Expenditure</b>	<b>21,440</b>	<b>21,560</b>	<b>(315)</b>	<b>605</b>	<b>130</b>	<b>175</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>22,140</b>	<b>580</b>
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)
<b>Net Requirement</b>	<b>(945)</b>	<b>675</b>	<b>(315)</b>	<b>520</b>	<b>130</b>	<b>175</b>	<b>0</b>	<b>(15)</b>	<b>(905)</b>	<b>265</b>	<b>(410)</b>
<b>Expenditures by Type</b>											
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
<b>Gross Expenditures</b>	<b>21,440</b>	<b>21,560</b>	<b>(315)</b>	<b>605</b>	<b>130</b>	<b>175</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>22,140</b>	<b>580</b>
Recoveries & Allocations	(6,216)	(6,216)	0	(85)	0	0	0	0	0	(6,301)	(85)
<b>Net Expenditure</b>	<b>15,224</b>	<b>15,344</b>	<b>(315)</b>	<b>520</b>	<b>130</b>	<b>175</b>	<b>0</b>	<b>(15)</b>	<b>0</b>	<b>15,839</b>	<b>495</b>
<b>Percent of 2023 Net Expenditure Budget</b>			<b>-2.1%</b>	<b>3.4%</b>	<b>0.8%</b>	<b>1.1%</b>	<b>0.0%</b>	<b>-0.1%</b>	<b>0.0%</b>	<b>3.2%</b>	
<b>Revenues By Type</b>											
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
<b>Total Revenue</b>	<b>(16,169)</b>	<b>(14,669)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(905)</b>	<b>(15,574)</b>	<b>(905)</b>
<b>Percent of 2023 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>6.2%</b>	<b>6.2%</b>	
<b>Net Requirement</b>	<b>(945)</b>	<b>675</b>	<b>(315)</b>	<b>520</b>	<b>130</b>	<b>175</b>	<b>0</b>	<b>(15)</b>	<b>(905)</b>	<b>265</b>	<b>(410)</b>
<b>Percent of 2023 Net Requirement Budget</b>			<b>-46.7%</b>	<b>77.0%</b>	<b>19.3%</b>	<b>25.9%</b>	<b>0.0%</b>	<b>-2.2%</b>	<b>-134.1%</b>	<b>-60.7%</b>	
<b>Full Time Equivalents (FTEs)</b>		163.76	0.00	1.00	0.00	0.00	0.00	0.00	0.00	<b>164.76</b>	<b>1.00</b>
<b>Percent of 2023 FTEs</b>			<b>0.0%</b>	<b>0.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.6%</b>	

City of Ottawa

Planning, Real Estate & Economic Development Department

Right of Way, Heritage and Urban Design - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	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	
<b>Total Surplus / (Deficit)</b>	<b>120</b>	<b>1,500</b>	<b>1,620</b>	
2022 Baseline Adjustment / Explanation	Increase / (Decrease)			
	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
<b>Total Adjustments to Base Budget</b>	<b>(315)</b>	<b>0</b>	<b>(315)</b>	<b>0.00</b>

**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
<b>Maintain Services</b>				
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
<b>Total Maintain Services</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>1.00</b>
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>Provincial Legislated</b>				
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
<b>Total Provincial Legislated</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0.00</b>

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

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	
<b>Expenditures by Program</b>											
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
<b>Gross Expenditure</b>	<b>14,677</b>	<b>14,847</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,002</b>	<b>1,155</b>
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)
<b>Net Requirement</b>	<b>(2,966)</b>	<b>(2,196)</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>(2,246)</b>	<b>(50)</b>
<b>Expenditures by Type</b>											
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
<b>Gross Expenditures</b>	<b>14,677</b>	<b>14,847</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,002</b>	<b>1,155</b>
Recoveries & Allocations	(1,576)	(976)		(5)	0	0	0	0	0	(981)	(5)
<b>Net Expenditure</b>	<b>13,101</b>	<b>13,871</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,021</b>	<b>1,150</b>
<b>Percent of 2023 Net Expenditure Budget</b>			<b>0.0%</b>	<b>6.8%</b>	<b>0.0%</b>	<b>1.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>8.3%</b>	
<b>Revenues By Type</b>											
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
<b>Total Revenue</b>	<b>(16,067)</b>	<b>(16,067)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>(17,267)</b>	<b>(1,200)</b>
<b>Percent of 2023 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>7.5%</b>	<b>7.5%</b>	
<b>Net Requirement</b>	<b>(2,966)</b>	<b>(2,196)</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>(2,246)</b>	<b>(50)</b>
<b>Percent of 2023 Net Requirement Budget</b>			<b>0.0%</b>	<b>-43.3%</b>	<b>0.0%</b>	<b>-9.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>54.6%</b>	<b>2.3%</b>	
<b>Full Time Equivalents (FTEs)</b>		95.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>95.03</b>	<b>0.00</b>
<b>Percent of 2023 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expenditure savings largely due to gapping from vacancies.	770	0	770	
<b>Total Surplus / (Deficit)</b>	<b>770</b>	<b>0</b>	<b>770</b>	
	<b>Increase / (Decrease)</b>			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>Maintain Services</b>				
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
<b>Total Maintain Services</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>Growth</b>				
Operating requirement for Land Management System (LMS). Funded through development revenues.	200	0	200	0.00
<b>Total Growth</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(1,200)	(1,200)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(1,200)</b>	<b>(1,200)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>1,150</b>	<b>(1,200)</b>	<b>(50)</b>	<b>0.00</b>

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	
<b>Expenditures by Program</b>											
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
<b>Gross Expenditure</b>	<b>31,004</b>	<b>30,304</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,059</b>	<b>755</b>
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)
<b>Net Requirement</b>	<b>(640)</b>	<b>(440)</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>(803)</b>	<b>(440)</b>	<b>0</b>
<b>Expenditures by Type</b>											
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
<b>Gross Expenditures</b>	<b>31,004</b>	<b>30,304</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,059</b>	<b>755</b>
Recoveries & Allocations	(843)	(143)	0	0	0	48	0	0	0	(95)	48
<b>Net Expenditure</b>	<b>30,161</b>	<b>30,161</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,964</b>	<b>803</b>
<b>Percent of 2023 Net Expenditure Budget</b>			<b>0.0%</b>	<b>1.8%</b>	<b>0.0%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.7%</b>	
<b>Revenues By Type</b>											
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
<b>Total Revenue</b>	<b>(30,801)</b>	<b>(30,601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(803)</b>	<b>(31,404)</b>	<b>(803)</b>
<b>Percent of 2023 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.6%</b>	<b>2.6%</b>	
<b>Net Requirement</b>	<b>(640)</b>	<b>(440)</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>(803)</b>	<b>(440)</b>	<b>0</b>
<b>Percent of 2023 Net Requirement Budget</b>			<b>0.0%</b>	<b>-126.1%</b>	<b>0.0%</b>	<b>-56.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>182.5%</b>	<b>0.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		197.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>197.89</b>	<b>0.00</b>
<b>Percent of 2023 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa  
 Planning, Real Estate & Economic Development Department  
 Building Code Services - Operating Resource Requirement Explanatory Notes  
 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	
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>200</b>	<b>200</b>	
	<b>Increase / (Decrease)</b>			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	555	0	555	0.00
<b>Total Maintain Services</b>	<b>555</b>	<b>0</b>	<b>555</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>Growth</b>				
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
<b>Total Growth</b>	<b>248</b>	<b>0</b>	<b>248</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
Contribution from the Building Code Stabilization Reserve to fund 2023 pressures.	0	(803)	(803)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(803)</b>	<b>(803)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>803</b>	<b>(803)</b>	<b>0</b>	<b>0.00</b>



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	
<b>Expenditures by Program</b>											
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
<b>Gross Expenditure</b>	<b>4,365</b>	<b>3,834</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>4,069</b>	<b>235</b>
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
<b>Net Requirement</b>	<b>3,680</b>	<b>3,830</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>4,065</b>	<b>235</b>
<b>Expenditures by Type</b>											
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
<b>Gross Expenditures</b>	<b>4,365</b>	<b>3,834</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>4,069</b>	<b>235</b>
Recoveries & Allocations	(681)	0	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>3,684</b>	<b>3,834</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>4,069</b>	<b>235</b>
<b>Percent of 2023 Net Expenditure Budget</b>			<b>0.0%</b>	<b>1.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.8%</b>	<b>0.0%</b>	<b>6.1%</b>	
<b>Revenues By Type</b>											
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
<b>Total Revenue</b>	<b>(4)</b>	<b>(4)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4)</b>	<b>0</b>
<b>Percent of 2023 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>3,680</b>	<b>3,830</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>4,065</b>	<b>235</b>
<b>Percent of 2023 Net Requirement Budget</b>			<b>0.0%</b>	<b>1.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.8%</b>	<b>0.0%</b>	<b>6.1%</b>	
<b>Full Time Equivalents (FTEs)</b>		22.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>22.33</b>	<b>0.00</b>
<b>Percent of 2023 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

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

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	
<b>Expenditures by Program</b>											
Affordable Housing	7,683	7,683	0	1,010	0	525	0	0	0	9,218	1,535
<b>Gross Expenditure</b>	<b>7,683</b>	<b>7,683</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,218</b>	<b>1,535</b>
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
<b>Net Requirement</b>	<b>7,683</b>	<b>7,683</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,218</b>	<b>1,535</b>
<b>Expenditures by Type</b>											
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
<b>Gross Expenditures</b>	<b>7,683</b>	<b>7,683</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,218</b>	<b>1,535</b>
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>7,683</b>	<b>7,683</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,218</b>	<b>1,535</b>
<b>Percent of 2023 Net Expenditure Budget</b>			<b>0.0%</b>	<b>13.1%</b>	<b>0.0%</b>	<b>6.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>20.0%</b>	
<b>Revenues By Type</b>											
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percent of 2023 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>7,683</b>	<b>7,683</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,218</b>	<b>1,535</b>
<b>Percent of 2023 Net Requirement Budget</b>			<b>0.0%</b>	<b>13.1%</b>	<b>0.0%</b>	<b>6.8%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>20.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		8.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	<b>9.00</b>	<b>1.00</b>
<b>Percent of 2023 FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>12.5%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>12.5%</b>	

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

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
<b>Total Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>Maintain Services</b>				
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
<b>Total Maintain Services</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>	<b>0.00</b>
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>Growth</b>				
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
<b>Total Growth</b>	<b>525</b>	<b>0</b>	<b>525</b>	<b>1.00</b>
<b>Total Budget Changes</b>	<b>1,535</b>	<b>0</b>	<b>1,535</b>	<b>1.00</b>

# 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
<b>Total</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Project Information			Financial Details						
<b>910384</b>	<b>BCS Fleet Purchases</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>				
Dept:	Planning, Real Estate, & Economic Development	Category: Service Enhancements	Ward: CW		Year of Completion: 2025				
Reduces greenhouse gases?		Yes - Moderate Contribution	<b>2023 Request</b>		<b>240</b>	Projected Yearend Unspent Bal.		82	
Builds climate resiliency?		No	Revenues		0	Debt			
Funding for four new vehicles (EV / Hybrid) to be used by new building inspector positions. The new building inspectors are responsible for work in suburban areas of the City. Fleet vehicles are provided to suburban inspections staff due to mileage, wear and tear, and for identification purposes. Transitioning to zero emission vehicles is a critical piece to reducing greenhouse gas emissions in the transportation sector and supports achieving the targets of the Energy Evolution strategy.			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
			<b>Forecast</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
			Authority		240	0	0	0	0
			Spending Plan		240	0	0	0	0
FTEs		0	0	0	0	0			
Operating Impact		48	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
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>



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

Project Information			Financial Details				
<b>910954 Municipal investment in affordable housing 2023</b>			<b>Class of Estimate: Not Applicable</b>				
Dept:	Community and Social Services Department	Category: Growth	Ward: CW	Year of Completion: 2025			
Reduces greenhouse gases?	No		<b>2023 Request</b>	<b>15,000</b>	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	
			<b>Forecast</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
			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
<b>Total</b>	<b>4,900</b>	<b>4,500</b>	<b>40</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Project Information			Financial Details				
<b>910394</b>	<b>DC By-Law - 2024 Background Study</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>		
Dept:	Planning, Real Estate, & Economic Development	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028			
Reduces greenhouse gases?	No		<b>2023 Request</b>	<b>400</b>	Projected Yearend Unspent Bal.	550	
Builds climate resiliency?	No		Revenues	0	Debt		
<p>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.</p>			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	
			<b>Forecast</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
			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					
<b>909980</b>	<b>ROWHUD - Land Mngmt Solutions (LMS)</b>		<b>Class of Estimate:</b>		<b>Not Applicable</b>			
Dept:	Planning, Real Estate, & Economic Development	Category: Service Enhancements	Ward: CW	Year of Completion: 2024				
Reduces greenhouse gases?	No		<b>2023 Request</b>	<b>4,500</b>	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
			<b>Forecast</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	
			Authority	4,500	0	0	0	0
Spending Plan	4,500	0	0	0	0			
FTEs	0	0	0	0	0			
Operating Impact	0	0	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
<b>Building Services</b>					
Service Enhancements					
910384 BCS Fleet Purchases	240	0	0	0	240
<b>Service Enhancements Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Building Services Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Housing Services</b>					
Growth					
910954 Municipal invest affordable housing 2023	15,000	15,000	15,000	15,000	60,000
<b>Growth Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>60,000</b>
<b>Housing Services Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>60,000</b>
<b>Planning &amp; Development</b>					
Renewal of City Assets					
910394 DC By-Law - 2024 Background Study	400	150	150	150	850
<b>Renewal of City Assets Total</b>	<b>400</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>850</b>
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
<b>Service Enhancements Total</b>	<b>4,500</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>5,238</b>
<b>Planning &amp; Development Total</b>	<b>4,900</b>	<b>888</b>	<b>150</b>	<b>150</b>	<b>6,088</b>
<b>Grand Total</b>	<b>20,140</b>	<b>15,888</b>	<b>15,150</b>	<b>15,150</b>	<b>66,328</b>

**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
<b>Environment</b>					
909165 Shea Roads Woods UNA193	1,648	1,648	0	0	0
<b>Environment Total</b>	<b>1,648</b>	<b>1,648</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Housing</b>					
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
<b>Housing Total</b>	<b>225,685</b>	<b>135,589</b>	<b>90,096</b>	<b>0</b>	<b>90,096</b>
<b>Planning &amp; Development</b>					
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
<b>Planning &amp; Development Total</b>	<b>76,562</b>	<b>17,326</b>	<b>59,236</b>	<b>2,039</b>	<b>57,196</b>
<b>Transportation Services</b>					
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
<b>Transportation Services Total</b>	<b>9,719</b>	<b>4,990</b>	<b>4,729</b>	<b>0</b>	<b>4,729</b>
<b>Wastewater Services</b>					
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
<b>Wastewater Services Total</b>	<b>8,647</b>	<b>0</b>	<b>8,647</b>	<b>0</b>	<b>8,647</b>
<b>Building Services</b>					
910384 BCS Fleet Purchases	82	0	82	0	82
<b>Building Services Total</b>	<b>82</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>82</b>
<b>Grand Total</b>	<b>322,342</b>	<b>159,553</b>	<b>162,789</b>	<b>2,039</b>	<b>160,750</b>