



Ottawa

Draft

BUDGET

2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Planning and Housing Committee

Tabled – November 8, 2023

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Planning, Real Estate and Economic Development Department 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	383	661	461	1,271	810
Surveys and Mapping	3,423	3,534	3,534	3,564	30
Heritage Planning	1,309	1,490	1,440	1,710	270
Public Realm & Urban Design	2,351	2,132	2,264	2,849	585
Right of Way	3,360	3,428	3,428	3,633	205
Inspections	8,138	8,367	8,252	8,502	250
Geospatial Analytics, Tech & Solutions	2,862	2,889	2,889	2,959	70
Gross Expenditure	21,826	22,501	22,268	24,488	2,220
Recoveries & Allocations	(6,550)	(6,300)	(6,432)	(7,397)	(965)
Revenue	(15,263)	(16,739)	(15,574)	(15,949)	(375)
Net Requirement	13	(538)	262	1,142	880
Expenditures by Type					
Salaries, Wages & Benefits	18,688	18,847	18,979	20,414	1,435
Overtime	512	472	472	472	0
Material & Services	1,070	1,539	1,289	1,274	(15)
Transfers/Grants/Financial Charges	217	300	300	1,100	800
Fleet Costs	454	526	451	451	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	885	817	777	777	0
Gross Expenditures	21,826	22,501	22,268	24,488	2,220
Recoveries & Allocations	(6,550)	(6,300)	(6,432)	(7,397)	(965)
Net Expenditure	15,276	16,201	15,836	17,091	1,255
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	(55)	(175)	(175)	(175)	0
Fees and Services	(15,208)	(16,564)	(15,399)	(15,774)	(375)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(15,263)	(16,739)	(15,574)	(15,949)	(375)
Net Requirement	13	(538)	262	1,142	880
Full Time Equivalents			165.76	169.58	3.82

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Heritage Applications							
Heritage Confirmation Letter	218.00	222.00	228.00	2.7%	4.6%	01-Jan-24	
Delegated Authority Permits: Alterations	274.00	279.00	286.00	2.5%	4.4%	01-Jan-24	
Delegated Authority Permits: Additions	821.00	837.00	858.00	2.5%	4.5%	01-Jan-24	
Minor Alterations (that require Built Heritage Committee/Council approval)	2,295.00	2,340.00	2,399.00	2.5%	4.5%	01-Jan-24	
Major Alterations (that require Built Heritage Committee/Council approval)	8,757.00	8,930.00	9,153.00	2.5%	4.5%	01-Jan-24	
Demolition - Part IV/Grade 1/Contributing	13,683.00	13,954.00	14,303.00	2.5%	4.5%	01-Jan-24	
Demolition - Grade 2/Non-Contributing	2,737.00	2,791.00	2,861.00	2.5%	4.5%	01-Jan-24	
New Construction on Designated Property: Small Scale	3,284.00	3,349.00	3,433.00	2.5%	4.5%	01-Jan-24	
New Construction on Designated Property: Medium Scale	5,473.00	5,581.00	5,721.00	2.5%	4.5%	01-Jan-24	
New Construction on Designated Property: Large Scale	8,757.00	8,930.00	9,153.00	2.5%	4.5%	01-Jan-24	
Home Builder's Wayfinding Sign permit							
Processing and technical review	134.00	137.00	140.00	2.2%	4.5%	01-Jan-24	
Per annum/sign	1,500.00	1,530.00	1,568.00	2.5%	4.5%	01-Jan-24	
Annual renewal fee	1,500.00	1,530.00	1,568.00	2.5%	4.5%	01-Jan-24	
Directional Farm Sign Fees							
Application fee per sign	112.00	114.00	117.00	2.6%	4.5%	01-Jan-24	
Banner Sign Fees							
Processing and technical review fee /group	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	
Inspection fee/group	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Outdoor Patio							
First time review fee	381.00	389.00	399.00	2.6%	4.7%	01-Jan-24	
First time review fee with public circulation	381.00	389.00	399.00	2.6%	4.7%	01-Jan-24	
Permit processing fee	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	
Summer Monthly Rental (April to October) per sqm	-	7.54	15.27	102.5%	100.0%	01-Jan-24	
Winter Monthly Rental (November to March) per sqm	-	2.43	4.92	102.5%	100.0%	01-Jan-24	
Café Seating							
Permit processing fee	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	
Per annum fee	-	89.00	182.00	104.5%	100.0%	01-Jan-24	
Parklets							
Permit processing fee	70.00	71.00	73.00	2.8%	4.3%	01-Jan-24	
Per annum fee	-	178.00	182.00	2.2%	100.0%	01-Jan-24	
Tourist Information Kiosk							
Rental on Roadway or Sidewalk per sqm/day	1.79	1.83	1.87	2.5%	4.5%	01-Jan-24	
Rental on unimproved Boulevard per sqm/day	0.77	0.78	0.80	2.5%	4.5%	01-Jan-24	
Customer Service Box							
Newspaper Vending/Courier/Drop/Publication Distribution	106.00	108.00	111.00	2.8%	4.7%	01-Jan-24	
Removal Cost	106.00	108.00	111.00	2.8%	4.7%	01-Jan-24	
Temporary Construction Encroachment Permit Application Fees							
Application - Simple	85.00	88.00	93.00	5.7%	9.4%	01-Jan-24	
Application - Complex	855.00	877.00	924.00	5.4%	8.1%	01-Jan-24	
Rental on Sidewalk per sqm/day	1.79	1.83	1.87	2.5%	4.5%	01-Jan-24	
Rental on Boulevard per sqm/day	0.77	0.78	0.80	2.5%	4.5%	01-Jan-24	
Minimum Rental Charge daily	36.00	37.00	38.00	2.7%	5.6%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Annual Permanent Encroachment Fees							
3 stories or less charge per sqm	9.62	9.81	10.05	2.5%	4.5%	01-Jan-24	
Minimum charge	44.00	45.00	46.00	2.2%	4.5%	01-Jan-24	
More than 3 stories - encroachment less than 0.279 m2	84.00	86.00	88.00	2.3%	4.8%	01-Jan-24	
More than 3 stories - encroachment equal to or greater than 0.279 m2	168.00	171.00	175.00	2.3%	4.2%	01-Jan-24	
Permit Technical Review Fee	636.00	649.00	665.00	2.5%	4.6%	01-Jan-24	
Surface-Commercial							
Encroachment less than 0.279 m2	84.00	86.00	88.00	2.3%	4.8%	01-Jan-24	
Encroachment equal to or greater than 0.279 m2	168.00	171.00	175.00	2.3%	4.2%	01-Jan-24	
Permit Technical Review Fee	636.00	649.00	665.00	2.5%	4.6%	01-Jan-24	
Surface-Residential							
More than 3 stories - encroachment less than 1m2	69.00	70.00	72.00	2.9%	4.3%	01-Jan-24	
More than 3 stories - encroachment equal to or greater than 1m2	139.00	142.00	146.00	2.8%	5.0%	01-Jan-24	
Permit Technical Review Fee	636.00	649.00	665.00	2.5%	4.6%	01-Jan-24	
Subsurface-Commercial							
Encroachment less than 0.279 m2	99.00	101.00	104.00	3.0%	5.1%	01-Jan-24	
Encroachment equal to or greater than 0.279 m2	167.00	170.00	174.00	2.4%	4.2%	01-Jan-24	
Permit Technical Review Fee	636.00	649.00	665.00	2.5%	4.6%	01-Jan-24	
Subsurface-Residential							
Encroachment Fee charge per sqm	9.62	9.81	10.06	2.5%	4.5%	01-Jan-24	
Minimum charge	44.00	45.00	46.00	2.2%	4.5%	01-Jan-24	
Special Vehicle Permits							
Annual	358.00	365.00	374.00	2.5%	4.5%	01-Jan-24	
Project	271.00	276.00	283.00	2.5%	4.4%	01-Jan-24	
Single Trip	109.00	111.00	114.00	2.7%	4.6%	01-Jan-24	
Single Trip – Super Load	868.00	885.00	907.00	2.5%	4.5%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Private Approach Permit Fees							
Single Detached Dwellings	182.00	186.00	193.00	3.8%	6.0%	01-Jan-24	
Commercial, Industrial & Multi-residential							
(i) up to and including 49 parking spaces	316.00	322.00	334.00	3.7%	5.7%	01-Jan-24	
(ii) 50-99 parking spaces	632.00	645.00	669.00	3.7%	5.9%	01-Jan-24	
(iii) 100 parking spaces or more	806.00	822.00	853.00	3.8%	5.8%	01-Jan-24	
Inspect fee for culvert installation	106.00	108.00	112.00	3.7%	5.7%	01-Jan-24	
Temporary Access	182.00	186.00	193.00	3.8%	6.0%	01-Jan-24	
Removal of Redundant Access	182.00	186.00	193.00	3.8%	6.0%	01-Jan-24	
Road Cut Fees							
Road Cut Permit Fee - Per Street Segment	236.00	275.00	296.00	7.6%	25.4%	01-Jan-24	
Temporary Road Closure Application Fee	1,090.00	1,112.00	1,140.00	2.5%	4.6%	01-Jan-24	
Sewer and Water Inspection Fees							
Sewer Permit Fees	229.00	234.00	240.00	2.6%	4.8%	01-Jan-24	
Water Permit Fees	229.00	234.00	240.00	2.6%	4.8%	01-Jan-24	
ROW Damage Deposit							
ROW Damage Deposit Amount - Per vertically divided unit	3,000.00	3,000.00	3,000.00	0.0%	0.0%	01-Jan-24	
ROW Damage Deposit Administrative Fee	110.00	112.00	115.00	2.7%	4.5%	01-Jan-24	
Annual Utility Duct Usage Fee (per cable)							
per 30m of Conduit	24.54	25.03	25.66	2.5%	4.5%	01-Jan-24	
License of Occupation Legal Agreement Preparation	1,129.00	1,151.00	1,180.00	2.5%	4.5%	01-Jan-24	
License of Occupation Renewal	534.00	545.00	559.00	2.6%	4.7%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.50%	4.50%	5.00%	11.1%	11.1%	01-Jan-24	
Value of soft servicing	2.25%	2.25%	2.50%	11.1%	11.1%	01-Jan-24	
Value of construction costs for Front Ending Agreement	4.50%	4.50%	5.00%	11.1%	11.1%	01-Jan-24	
Administration / Research Fee (per street segment)	87.00	89.00	91.00	2.2%	4.6%	01-Jan-24	
Customization Fees/Electronic File Translation							
Production of Customized Map, Data or Engineering Plan (hourly rate)	122.00	124.00	127.00	2.4%	4.1%	01-Jan-24	
Aerial photography, base mapping, and LiDAR							
Aerial Base Vector Mapping	-	155.00	159.00	2.6%	100.0%	01-Jan-24	
Aerial Ortho-Imagery	-	155.00	159.00	2.6%	100.0%	01-Jan-24	
Aerial LIDAR	-	155.00	159.00	2.6%	100.0%	01-Jan-24	
3D Building (Production of customized fee might apply)	-	155.00	159.00	2.6%	100.0%	01-Jan-24	
Engineering, UCC Central Registry Plans, Thematic and Cartographic Maps							
Engineering plans - pdf	16.50	16.50	16.50	0.0%	0.0%	01-Jan-24	
Engineering plans CAD or GIS file	47.00	48.00	49.00	2.1%	4.3%	01-Jan-24	
Central Registry Plans - CAD	149.00	152.00	156.00	2.6%	4.7%	01-Jan-24	
Central Registry Plans - pdf	47.00	48.00	49.00	2.1%	4.3%	01-Jan-24	
General land use maps and online store maps - print copy	16.50	16.50	16.50	0.0%	0.0%	01-Jan-24	
General land use maps - pdf	122.00	124.00	127.00	2.4%	4.1%	01-Jan-24	
Water / Wastewater Distribution / Collection Plans							
1:2500 scale - .pdf	47.00	48.00	49.00	2.1%	4.3%	01-Jan-24	
Water/Wastewater - CAD/GIS files 1/;2000	149.00	152.00	156.00	2.6%	4.7%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Engineering / Geotechnical Reports/Studies							
Cost per digital report	35.00	36.00	37.00	2.8%	5.7%	01-Jan-24	
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15%	15%	15%	0.0%	0.0%	01-Jan-24	
Total Departmental							(375)

Planning, Real Estate and Economic Development Department 2024 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 through Planning and Housing Committee and 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	3,420	5,110	5,160	5,852	692
Development Review	9,902	11,414	11,964	15,812	3,848
Gross Expenditure	13,322	16,524	17,124	21,664	4,540
Recoveries & Allocations	(1,611)	(1,681)	(981)	(991)	(10)
Revenue	(13,670)	(17,879)	(18,379)	(22,984)	(4,605)
Net Requirement	(1,959)	(3,036)	(2,236)	(2,311)	(75)
Expenditures by Type					
Salaries, Wages & Benefits	10,395	11,800	12,370	13,940	1,570
Overtime	69	73	123	123	0
Material & Services	425	715	725	725	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2,433	3,936	3,906	6,876	2,970
Gross Expenditures	13,322	16,524	17,124	21,664	4,540
Recoveries & Allocations	(1,611)	(1,681)	(981)	(991)	(10)
Net Expenditure	11,711	14,843	16,143	20,673	4,530
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	(200)	(200)	(200)	0
Fees and Services	(13,670)	(17,679)	(18,179)	(22,784)	(4,605)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(13,670)	(17,879)	(18,379)	(22,984)	(4,605)
Net Requirement	(1,959)	(3,036)	(2,236)	(2,311)	(75)
Full Time Equivalents			95.03	95.03	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Development Review Process							
Official Plan Amendment							
Official Plan Amendment ^{1, 3}	25,469.00	29,883.00	34,960.00	17.0%	37.3%	01-Jan-24	
Zoning By-Law Amendments							
Zoning By-Law Amendment Major ^{1, 3}	21,727.00	25,492.00	29,823.00	17.0%	37.3%	01-Jan-24	
Zoning By-Law Amendment Minor ^{1, 3}	11,162.00	13,096.00	15,321.00	17.0%	37.3%	01-Jan-24	
Lifting Holding By-law	7,692.00	9,025.00	10,558.00	17.0%	37.3%	01-Jan-24	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling ^{2, 3}	4,598.00	5,395.00	6,312.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval							
Subdivision Draft Approval 1 to 40 units ^{1, 3}	44,904.00	52,686.00	61,638.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval 41 to 250 units ^{1, 3}	80,270.00	94,180.00	110,182.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval 251+ units ^{1, 3}	97,712.00	114,645.00	134,124.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval Non-residential Uses	37,413.00	43,896.00	51,354.00	17.0%	37.3%	01-Jan-24	
Subdivision Draft Approval Residential and Non-residential Uses	9,841.00 plus the fee applicable to the number of dwelling units	11,546.00 plus the fee applicable to the number of dwelling units	13,508.00 plus the fee applicable to the number of dwelling units	17.0%	37.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Subdivision Final Approval							
Subdivision Planning Agreement 1 to 40 units	9,841.00	11,546.00	13,508.00	17.0%	37.3%	01-Jan-24	
Subdivision Planning Agreement 41 to 250 units	11,610.00	13,622.00	15,936.00	17.0%	37.3%	01-Jan-24	
Subdivision Planning Agreement 251+units	14,406.00	16,902.00	19,774.00	17.0%	37.3%	01-Jan-24	
Subdivision Planning Agreement Non-residential Uses	4,876.00	5,721.00	6,693.00	17.0%	37.3%	01-Jan-24	
Subdivision Revisions Requiring Circulation	4,876.00	5,721.00	6,693.00	17.0%	37.3%	01-Jan-24	
Subdivision Extension of Draft Plan Approval	4,507.00	5,288.00	6,186.00	17.0%	37.3%	01-Jan-24	
Plan of Condominium							
Condominium-New Vacant Land -No Concurrent Site Plan ^{1,3}	39,643.00	46,513.00	54,416.00	17.0%	37.3%	01-Jan-24	
Condominium-New Vacant Land -With Concurrent Site Plan ^{1,3}	16,100.00	18,890.00	22,100.00	17.0%	37.3%	01-Jan-24	
Condominium - New Standard, Common Elements, Phased or Leasehold	16,100.00	18,890.00	22,100.00	17.0%	37.3%	01-Jan-24	
Condominium - Revision or Extension	2,936.00	3,445.00	4,030.00	17.0%	37.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Site Plan Control							
Site Plan - Complex ^{1,3}	46,037.00	54,015.00	63,193.00	17.0%	37.3%	01-Jan-24	
Site Plan - Standard, non-rural area	16,247.00	19,063.00	22,302.00	17.0%	37.3%	01-Jan-24	
Site Plan - Revision, Complex ^{1,3}	31,687.00	37,178.00	43,495.00	17.0%	37.3%	01-Jan-24	
Site Plan - Revision, Standard, non-rural area	7,247.00	8,503.00	9,948.00	17.0%	37.3%	01-Jan-24	
Site Plan - Extension, non-rural area	4,066.00	4,771.00	5,582.00	17.0%	37.3%	01-Jan-24	
Site Plan - Street townhouse, not previously approved through the subdivision process	7,247.00	8,503.00	9,948.00	17.0%	37.3%	01-Jan-24	
Site Plan - Standard, rural area	13,610.00	15,969.00	18,682.00	17.0%	37.3%	01-Jan-24	
Site Plan - Rural small, rural area	880.00	1,032.00	1,207.00	17.0%	37.2%	01-Jan-24	
Site Plan - Revision, Standard, rural area	880.00	1,032.00	1,207.00	17.0%	37.2%	01-Jan-24	
Site Plan - Extension, rural area	880.00	1,032.00	1,207.00	17.0%	37.2%	01-Jan-24	
Site Plan - Master, Draft approval ^{1,3}	35,385.00	41,517.00	48,571.00	17.0%	37.3%	01-Jan-24	
Site Plan - Master, Final approval	2,193.00	2,573.00	3,010.00	17.0%	37.3%	01-Jan-24	
Lifting Part Lot Control							
Lifting Part Lot Control	7,147.00	8,386.00	9,811.00	17.0%	37.3%	01-Jan-24	
Lifting Part Lot Control-Extension	914.00	1,072.00	1,254.00	17.0%	37.2%	01-Jan-24	
Lifting 30 Centimetre Reserve							
Lifting 30 Centimetre Reserve	1,471.00	1,726.00	2,019.00	17.0%	37.3%	01-Jan-24	
Lifting 30 Centimetre Reserve – Rural Single Lot Hydrogeological	736.00	864.00	1,011.00	17.0%	37.4%	01-Jan-24	
Demolition Control							
Demolition Control ^{1,3}	2,298.00	2,696.00	3,154.00	17.0%	37.2%	01-Jan-24	
Demolition Unit Fee	6,314.00	7,408.00	8,667.00	17.0%	37.3%	01-Jan-24	
Street/Lane Opening & Closing							
Street/Lane Opening	16,100.00	18,890.00	22,100.00	17.0%	37.3%	01-Jan-24	
Street/Lane Closure Travelled Arterial, Major Collector, and Collector 1, 3	11,857.00	13,912.00	16,276.00	17.0%	37.3%	01-Jan-24	
Street/Lane Closure Untravelled Arterial, Major Collector, and Collector	11,857.00	13,912.00	16,276.00	17.0%	37.3%	01-Jan-24	
Street/Lane Closure Travelled Local Road and Lane ^{1,3}	5,424.00	6,364.00	7,445.00	17.0%	37.3%	01-Jan-24	
Street/Lane Closure Untravelled Local Road and Lane	5,424.00	6,364.00	7,445.00	17.0%	37.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Other Planning Applications							
Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)							
Residential Use Antenna System	427.00	501.00	586.00	17.0%	37.2%	01-Jan-24	
Antenna System	3,820.00	4,482.00	5,244.00	17.0%	37.3%	01-Jan-24	
Gateway Features							
Development Application Gateway Feature - Lump sum per gateway	35,028.00	41,098.00	48,081.00	17.0%	37.3%	01-Jan-24	
Gateway Feature Maintenance Fund (value above \$100,000)	15%	15%	15%	0.0%	0.0%	01-Jan-24	
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.5%	5.0%	5.0%	0.0%	11.1%	01-Jan-24	
Value of soft servicing	2.25%	2.50%	2.50%	0.0%	11.1%	01-Jan-24	
Value of construction costs for Front Ending Agreement	4.5%	5.0%	5.0%	0.0%	11.1%	01-Jan-24	
Review of Fourth and Every Subsequent Engineering Submissions	3,157.00	3,704.00	4,333.00	17.0%	37.3%	01-Jan-24	
Planning Review of Committee of Adjustment Applications							
Minor Variance Planning Review	480.00	563.00	659.00	17.1%	37.3%	01-Jan-24	
Consent application Planning Review	803.00	942.00	1,102.00	17.0%	37.2%	01-Jan-24	
Combined Consent/Minor Variance Planning Review	926.00	1,086.00	1,271.00	17.0%	37.3%	01-Jan-24	
Historical Land Use Inventory							
Historical Land Use Inventory	132.00	155.00	181.00	16.8%	37.1%	01-Jan-24	
Front Ending-Application							
Front Ending Application	10,759.00	12,623.00	14,768.00	17.0%	37.3%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Pre-consultation Fee							
Pre-consultation Fee	660.00	774.00	906.00	17.1%	37.3%	01-Jan-24	
Rural Park Development Fee							
Park Development Contribution (Rural)	2,406.00 per lot	2,823.00 per lot	3,303.00 per lot	17.0%	37.3%	01-Jan-24	
Re-application Fee							
Application Revisions Requiring Re-Application	-	4,940.00	5,779.00	17.0%	100.0%	01-Jan-24	
Revision Fee							
Application Revisions Requiring Circulation	4,210.00	4,940.00	5,779.00	17.0%	37.3%	01-Jan-24	
Road Modification Detailed Design Review fee							
Road Modification Detailed Design Review fee	-	2,830.00	2,940.00	3.9%	100.0%	01-Jan-24	
Transfer of Review Fees are per the Ministry of Environment, Conservation and Parks							
Notes on above							
¹ On-site sign fee (HST applicable)	660.00	774.00	906.00	17.1%	37.3%	01-Jan-24	
² On-site sign fee (HST applicable)	329.00	386.00	452.00	17.1%	37.4%	01-Jan-24	
³ Additional on-site sign fee (HST applicable)	329.00	386.00	452.00	17.1%	37.4%	01-Jan-24	
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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Legal Fees Related to Planning Applications							
Subdivision Legal Agreement 1 to 40 units	4,546.00	4,652.00	11,118.00	139.0%	144.6%	01-Jan-24	
Subdivision Legal Agreement 41 to 250 units	6,989.00	7,152.00	17,093.00	139.0%	144.6%	01-Jan-24	
Subdivision Legal Agreement 251+ units	9,603.00	9,827.00	23,487.00	139.0%	144.6%	01-Jan-24	
Subdivision Legal Agreement Non-residential	1,756.00	1,797.00	4,295.00	139.0%	144.6%	01-Jan-24	
Subdivision Revision	1,047.00	1,071.00	2,560.00	139.0%	144.5%	01-Jan-24	
Site Plan Control - Complex	2,816.00	2,882.00	6,888.00	139.0%	144.6%	01-Jan-24	
Site Plan Control - Standard	2,816.00	2,882.00	6,888.00	139.0%	144.6%	01-Jan-24	
Site Plan Control - Revision - Complex	1,414.00	1,447.00	3,458.00	139.0%	144.6%	01-Jan-24	
Site Plan Control - Revision - Standard, non-rural area	1,414.00	1,447.00	3,458.00	139.0%	144.6%	01-Jan-24	
Site Plan Control - Master	2,816.00	2,882.00	6,888.00	139.0%	144.6%	01-Jan-24	
Condominium Approval	2,443.00	2,500.00	5,975.00	139.0%	144.6%	01-Jan-24	
Condominium Revision/Extension	1,047.00	1,071.00	2,560.00	139.0%	144.5%	01-Jan-24	
Lifting Part Lot Control	703.00	719.00	1,718.00	138.9%	144.4%	01-Jan-24	
Lifting Part Lot Control Extension	519.00	531.00	1,269.00	139.0%	144.5%	01-Jan-24	
Lifting 30 Centimetre Reserve	383.00	392.00	937.00	139.0%	144.6%	01-Jan-24	
Demolition Control By-law Part V	420.00	430.00	1,028.00	139.1%	144.8%	01-Jan-24	
Street/Lane Opening	1,648.00	1,686.00	4,030.00	139.0%	144.5%	01-Jan-24	
Street/Lane Closure	274.00	280.00	669.00	138.9%	144.2%	01-Jan-24	
Front Ending Agreement	7,216.00	7,384.00	17,648.00	139.0%	144.6%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications							
Easement	659.00	674.00	1,611.00	139.0%	144.5%	01-Jan-24	
Encroachment	659.00	674.00	1,611.00	139.0%	144.5%	01-Jan-24	
Encroachment, simple and/or assignment	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Conveyance as a Condition of Development Approval	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Postponement Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Partial Discharge of Mortgage	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Maintenance & Liability Agreement	570.00	583.00	1,393.00	138.9%	144.4%	01-Jan-24	
Amending Maintenance and Liability Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Do-It-Yourself Construction Agreement	1,314.00	1,345.00	3,215.00	139.0%	144.7%	01-Jan-24	
Watermain Agreements	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Inhibiting Orders (Routine)	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Inhibiting Orders (Complex)	815.00	834.00	1,993.00	139.0%	144.5%	01-Jan-24	
Release of Inhibiting Orders (Routine)	182.00	186.00	445.00	139.2%	144.5%	01-Jan-24	
Release of Inhibiting Orders (Complex)	815.00	834.00	1,993.00	139.0%	144.5%	01-Jan-24	
Early Servicing Agreements - Subdivision	5,297.00	5,420.00	12,954.00	139.0%	144.6%	01-Jan-24	
Release of Deferral Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Communal Water and Wastewater Agreements	5,297.00	5,420.00	12,954.00	139.0%	144.6%	01-Jan-24	
Private Roadway Agreement	659.00	674.00	1,611.00	139.0%	144.5%	01-Jan-24	
Release of Site Plan Agreement/Easement	443.00	453.00	1,083.00	139.1%	144.5%	01-Jan-24	
Pre-servicing Agreement - Site Plan	686.00	702.00	1,678.00	139.0%	144.6%	01-Jan-24	
Agreements arising from Consent Applications	1,679.00	1,718.00	4,106.00	139.0%	144.6%	01-Jan-24	
Agreements arising from Minor Variance	659.00	674.00	1,611.00	139.0%	144.5%	01-Jan-24	
Well Agreement	268.00	274.00	655.00	139.1%	144.4%	01-Jan-24	
Other Agreements arising from Committee of Adjustment Applications	443.00	453.00	1,083.00	139.1%	144.5%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications continued							
Amending Site Plan Agreement Not Covered by Development Application Fee	1,243.00	1,272.00	3,040.00	139.0%	144.6%	01-Jan-24	
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-Jan-24	
Miscellaneous Agreement Arising from Development Applications	722.00	739.00	1,766.00	139.0%	144.6%	01-Jan-24	
Release of Miscellaneous Agreement Arising from Development Applications	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Traffic Signal Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Municipal Covenant Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Consolidation Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Community Improvement Plan (Development Assistance) Grant Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Road Modification Agreement	722.00	739.00	1,766.00	139.0%	144.6%	01-Jan-24	
Other Agreements - Complex	815.00	834.00	1,993.00	139.0%	144.5%	01-Jan-24	
Other Agreements - Simple	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Limiting Distance Agreement	269.00	347.00	829.00	138.9%	208.2%	01-Jan-24	
Section 37 Bonusing Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Brownfield Agreement	269.00	275.00	657.00	138.9%	144.2%	01-Jan-24	
Municipal Responsibility Agreement	1,617.00	1,655.00	3,955.00	139.0%	144.6%	01-Jan-24	
Cost Sharing Agreement	1,617.00	1,655.00	3,955.00	139.0%	144.6%	01-Jan-24	
Total Departmental							(4,605)

Planning, Real Estate and Economic Development Department 2024 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Building Code Services - Other Permits and Compliance Reporting	588	565	665	670	5
Building Code Service - Ontario Building Code	27,207	28,066	30,394	30,984	590
Gross Expenditure	27,795	28,631	31,059	31,654	595
Recoveries & Allocations	(1,479)	(1,267)	(95)	(95)	0
Revenue	(26,955)	(27,904)	(31,404)	(31,999)	(595)
Net Requirement	(639)	(540)	(440)	(440)	0
Expenditures by Type					
Salaries, Wages & Benefits	17,444	18,503	20,606	21,171	565
Overtime	417	337	652	652	0
Material & Services	823	1,149	1,189	1,189	0
Transfers/Grants/Financial Charges	481	0	0	0	0
Fleet Costs	257	262	262	262	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	8,373	8,380	8,350	8,380	30
Gross Expenditures	27,795	28,631	31,059	31,654	595
Recoveries & Allocations	(1,479)	(1,267)	(95)	(95)	0
Net Expenditure	26,316	27,364	30,964	31,559	595
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	(5,090)	(803)	(778)	25
Fees and Services	(26,955)	(22,814)	(30,601)	(31,221)	(620)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(26,955)	(27,904)	(31,404)	(31,999)	(595)
Net Requirement	(639)	(540)	(440)	(440)	0
Full Time Equivalents			197.89	197.89	0.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Building Code Services (OPCR) section							
Other Permits and Compliance Reporting							
Agency Letters*	439.00	439.00	451.00	2.7%	2.7%	01-Jan-24	
Pool Enclosures	220.00	220.00	226.00	2.7%	2.7%	01-Jan-24	
Permanent signs on private property	408.00	408.00	419.00	2.7%	2.7%	01-Jan-24	
Permanent signs on private property - eportal	364.00	364.00	374.00	2.7%	2.7%	01-Jan-24	
Directional Development Sign	408.00	408.00	419.00	2.7%	2.7%	01-Jan-24	
Development Sign - Development area ≤ 1,000 m2	408.00	408.00	419.00	2.7%	2.7%	01-Jan-24	
Development Sign - Development area 1,000 to 5,000 m2	745.00	745.00	765.00	2.7%	2.7%	01-Jan-24	
Development Sign - Development area > 5,000 m2	1,442.00	1,442.00	1,481.00	2.7%	2.7%	01-Jan-24	
Static Billboard Sign Permit	2,280.00	2,280.00	2,341.00	2.7%	2.7%	01-Jan-24	
Digital Billboard Sign Permit	3,023.00	3,023.00	3,104.00	2.7%	2.7%	01-Jan-24	
Sign Impound and Storage Fees (per Month)	186.00	186.00	191.00	2.7%	2.7%	01-Jan-24	
Sign Encroachment (Initial) (per sign)	342.00	342.00	351.00	2.6%	2.6%	01-Jan-24	
Sign Encroachment (Renewal)	135.00	135.00	139.00	3.0%	3.0%	01-Jan-24	
Signs Minor Variance	2,126.00	2,126.00	2,183.00	2.7%	2.7%	01-Jan-24	
Digital Billboard Sign Minor Variance	3,023.00	3,023.00	3,104.00	2.7%	2.7%	01-Jan-24	
Message Centre Sign Permit	579.00	579.00	594.00	2.6%	2.6%	01-Jan-24	
Digital menu Board with Changing Messages	476.00	476.00	489.00	2.7%	2.7%	01-Jan-24	
Home Based Business and Bed and Breakfast Sign Permit	227.00	227.00	233.00	2.6%	2.6%	01-Jan-24	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	75.00	75.00	77.00	2.7%	2.7%	01-Jan-24	
Copies- Paper (per page)*	0.30	0.30	0.30	0.0%	0.0%	01-Jan-24	
Copies- USB (per USB)*	16.80	16.80	17.25	2.7%	2.7%	01-Jan-24	
Copies- drawings (per drawing)*	11.25	11.25	11.55	2.7%	2.7%	01-Jan-24	
Zoning and Building Code Compliance Reports							
Zoning Information letter - Dev Info Officer	207.00	207.00	213.00	2.9%	2.9%	01-Jan-24	
Zoning Designation and List of Permitted Uses	207.00	207.00	213.00	2.9%	2.9%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Residential - 4 suites or less per Building							
Summary	120.00	120.00	123.00	2.5%	2.5%	01-Jan-24	
Zoning (plus mobile home, vacant land)	258.00	258.00	265.00	2.7%	2.7%	01-Jan-24	
Update	120.00	120.00	123.00	2.5%	2.5%	01-Jan-24	
Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building							
Summary	258.00	258.00	265.00	2.7%	2.7%	01-Jan-24	
Zoning	661.00	661.00	679.00	2.7%	2.7%	01-Jan-24	
Update (includes over 10 suites)	258.00	258.00	265.00	2.7%	2.7%	01-Jan-24	
Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings							
Summary	705.00 + 214.00 for each additional building	705.00 + 214.00 for each additional building	725.00 + 220.00 for each additional building	2.8%	2.8%	01-Jan-24	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,920.00 + 585.00 for each additional building	1,920.00 + 585.00 for each additional building	1,970.00 + 600.00 for each additional building	2.6%	2.6%	01-Jan-24	
Update	492.00	492.00	505.00	2.6%	2.6%	01-Jan-24	
Compliance Reports with Agreements							
Report	405.00 + 115.00 for each amending agreement	405.00 + 115.00 for each amending agreement	415.00 + 120.00 for each amending agreement	2.5%	2.5%	01-Jan-24	
Rooming House compliance report	59.00	59.00	61.00	3.4%	3.4%	01-Jan-24	
Release of Agreement	555.00 + 115.00 for each amending agreement	555.00 + 115.00 for each amending agreement	570.00 + 120.00 for each amending agreement	2.7%	2.7%	01-Jan-24	
Pool Enclosure	202.00	202.00	207.00	2.5%	2.5%	01-Jan-24	

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

	2022 Rate \$ per square foot	2022 Rate \$ per square meter	2023 Rate \$ per square foot	2023 Rate \$ per square meter	2024 Rate \$ per square foot	2024 Rate \$ per square meter	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Building Code Services - Ontario Building Code										
Building Classification by Major Occupancy										
Group A (Assembly occupancies) with a minimum fee of \$103										
All (except as noted below)	1.57	16.90	1.57	16.90	1.61	17.33	2.7%	2.7%	01-Jan-24	
School, College, University	1.88	20.21	1.88	20.21	1.93	20.77	2.8%	2.8%	01-Jan-24	
Community Centre, Theatre Arena, Recreational Facility	2.13	22.88	2.13	22.88	2.19	23.57	2.8%	2.8%	01-Jan-24	
Group B (Institutional Occupancies) with a fee of \$103										
Hospital and Detention facility	2.51	26.96	2.51	26.96	2.58	27.77	3.0%	3.0%	01-Jan-24	
All other B occupancies	1.57	16.90	1.57	16.90	1.61	17.33	2.7%	2.7%	01-Jan-24	
Group C (Residential Occupancies) with a minimum fee of \$103										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	1.06	11.45	1.06	11.45	1.09	11.73	2.9%	2.9%	01-Jan-24	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.92	9.84	0.92	9.84	0.94	10.12	2.6%	2.6%	01-Jan-24	
Finished basement for above residential	0.25	2.78	0.25	2.78	0.26	2.80	2.4%	2.4%	01-Jan-24	
Apartment Building (Part 9)	1.13	12.08	1.13	12.08	1.16	12.49	3.0%	3.0%	01-Jan-24	
Other Apartment Buildings, Motel, and all Hotels (Part 3)	1.38	14.86	1.38	14.86	1.42	15.28	2.7%	2.7%	01-Jan-24	
Group D (Business and Personal Service Occupancies) with a minimum of \$103										
Office Building less or equal to 10 Storeys	1.32	14.23	1.32	14.23	1.36	14.64	2.7%	2.7%	01-Jan-24	
Office Buildings more than 10 Storeys	1.63	17.54	1.63	17.54	1.68	18.08	2.8%	2.8%	01-Jan-24	
Bank, Medical Office, Police and Fire Station	1.50	16.15	1.50	16.15	1.54	16.58	2.6%	2.6%	01-Jan-24	

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

	2022 Rate \$ per square foot	2022 Rate \$ per square meter	2023 Rate \$ per square foot	2023 Rate \$ per square meter	2024 Rate \$ per square foot	2024 Rate \$ per square meter	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Group E (Mercantile Occupancies) with a minimum fee of \$103										
All	1.13	12.08	1.13	12.08	1.16	12.49	3.0%	3.0%	01-Jan-24	
Group F (Industrial Occupancies) with a minimum fee of \$103										
Industrial building, Warehouse	0.88	9.52	0.88	9.52	0.90	9.69	1.9%	1.9%	01-Jan-24	
Office area in any industrial building (car dealership)	1.13	12.08	1.13	12.08	1.16	12.49	3.0%	3.0%	01-Jan-24	
Parking Garage (below or above grade) and lightly serviced warehouse	0.44	4.71	0.44	4.71	0.45	4.84	1.9%	1.9%	01-Jan-24	
Multi level underground parking garage	0.56	6.10	0.56	6.10	0.58	6.24	3.0%	3.0%	01-Jan-24	
Single storey Self-Storage building	0.44	4.71	0.44	4.71	0.45	4.84	1.9%	1.9%	01-Jan-24	
Miscellaneous with a minimum fee of \$103										
Shell Building for any classification above - Fee reduce by:	0.32	3.42	0.32	3.42	0.33	3.55	3.1%	3.1%	01-Jan-24	
First time fit-up for any classification above (full floor area)	0.32	3.42	0.32	3.42	0.33	3.55	3.9%	3.9%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$103							
Tenant fit-up	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
Homeowner projects (interior alterations, decks, etc)	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
Farm building	7.72/100.00	7.72/100.00	7.93/103.00	2.7%	2.7%	01-Jan-24	
Any construction where the Gross Floor Area (GFA) cannot be applied	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
Construct - Limited Authorization	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
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	100.00/11.00	100.00/11.00	103.00/11.30	3.0%	3.0%	01-Jan-24	
Other - Flat Fees							
Certification of Master Plan	109.00	109.00	112.00	2.8%	2.8%	01-Jan-24	
Plumbing work only	100.00	100.00	103.00	3.0%	3.0%	01-Jan-24	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	108.00	108.00	111.00	2.8%	2.8%	01-Jan-24	
Application for access to Building Permits Records (excluding reproduction costs) - per application	75.00	75.00	77.00	2.7%	2.7%	01-Jan-24	
Copies - Paper (per page) *	0.30	0.30	0.30	0.0%	0.0%	01-Jan-24	
Copies - USB (per USB) *	16.80	16.80	17.25	2.7%	2.7%	01-Jan-24	
Copies - Plan Sheet (per Plan Sheet) *	11.25	11.25	11.55	2.7%	2.7%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Fees in Addition to Regular Permit Fees							
Conditional Permit - \$333 for single detached unit, semi detached and row house unit and \$998 for all other buildings/construction projects	324.00/972.00	324.00/972.00	333.00/998.00	2.8%	2.8%	01-Jan-24	
Change of use	108.00	108.00	111.00	2.8%	2.8%	01-Jan-24	
Partial Permit	252.00	252.00	259.00	2.8%	2.8%	01-Jan-24	
Transfer of application or permit	100.00	100.00	103.00	3.0%	3.0%	01-Jan-24	
Re-examination (application with certified master plan) - Change of one certified master plan for another	339.00	339.00	348.00	2.7%	2.7%	01-Jan-24	
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-Jan-24	
Revision to permit- Master Plan - Change of one certified master plan for another	339.00	339.00	348.00	2.7%	2.7%	01-Jan-24	
Revision to permit- other \$ fee per \$1000 construction value, minimum \$103	11.00/100.00	11.00/100.00	11.30/103.00	2.7%	2.7%	01-Jan-24	
Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$103 (OFA Registration required)	7.72/100.00	7.72/100.00	7.93/103.00	2.7%	2.7%	01-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 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	1,027.00	2.7%	2.7%	01-Jan-24	
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Heritage Act	3,000.00	3,000.00	3,080.00	2.7%	2.7%	01-Jan-24	
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-Jan-24	
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-Jan-24	
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-Jan-24	
Deferral of revocation	314.00	314.00	322.00	2.5%	2.5%	01-Jan-24	
Alternative Solution - Tier 1 Review Process \$970, Tier II Review Process - \$390 per application	945.00/380.00	945.00/380.00	970.00/390.00	2.6%	2.6%	01-Jan-24	
Limiting Distance Agreements	347.00	347.00	356.00	2.6%	2.6%	01-Jan-24	
Demolition Agreement	416.00	416.00	427.00	2.6%	2.6%	01-Jan-24	
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-Jan-24	
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-Jan-24	

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Remediation Type 1	1,036.00	1,036.00	1,064.00	2.7%	2.7%	01-Jan-24	
Remediation Type 2	1,840.00	1,840.00	1,889.00	2.7%	2.7%	01-Jan-24	
Remediation Type 3	458.00	458.00	470.00	2.6%	2.6%	01-Jan-24	
Remediation Type 4	1,148.00	1,148.00	1,179.00	2.7%	2.7%	01-Jan-24	
Remediation Type 5(a)	231.00	231.00	237.00	2.6%	2.6%	01-Jan-24	
Private Roadway Naming	2,029.00	2,029.00	2,083.00	2.7%	2.7%	01-Jan-24	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,457.00	1,457.00	1,496.00	2.7%	2.7%	01-Jan-24	
Highway Name Change (Street Name Change)	2,931.00	2,931.00	3,009.00	2.7%	2.7%	01-Jan-24	
Highway Name Dedication (Street Name Dedication)	1,758.00	1,758.00	1,805.00	2.7%	2.7%	01-Jan-24	
Civic Number Change	242.00	242.00	248.00	2.5%	2.5%	01-Jan-24	
911 Blade Sign and Post (Installed by City)	98.00	98.00	101.00	3.1%	3.1%	01-Jan-24	
911 Replacement Blade Sign and Post (Installed by the City)	98.00	98.00	101.00	3.1%	3.1%	01-Jan-24	
911 Replacement Blade Sign and Post (Installed by Owner)	59.00	59.00	61.00	3.4%	3.4%	01-Jan-24	
911 Replacement Blade Only	34.00	34.00	35.00	2.9%	2.9%	01-Jan-24	
Removal of Orders Registered on Title	250.00	250.00	257.00	2.8%	2.8%	01-Jan-24	
Total Departmental							(595)

Note:

*HST applicable

Planning, Real Estate and Economic Development Department 2024 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.

Programs/Services Offered

- 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)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Long Range Planning	3,137	3,121	3,281	3,401	120
Forecasting and Monitoring	573	848	848	763	(85)
Gross Expenditure	3,710	3,969	4,129	4,164	35
Recoveries & Allocations	(844)	(750)	(60)	(240)	(180)
Revenue	(2)	(404)	(4)	(4)	0
Net Requirement	2,864	2,815	4,065	3,920	(145)
Expenditures by Type					
Salaries, Wages & Benefits	3,255	3,272	3,182	3,452	270
Overtime	1	10	10	10	0
Material & Services	447	329	929	694	(235)
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	6	358	8	8	0
Gross Expenditures	3,710	3,969	4,129	4,164	35
Recoveries & Allocations	(844)	(750)	(60)	(240)	(180)
Net Expenditure	2,866	3,219	4,069	3,924	(145)
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	(2)	(404)	(4)	(4)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(2)	(404)	(4)	(4)	0
Net Requirement	2,864	2,815	4,065	3,920	(145)
Full Time Equivalents			22.33	24.33	2.00

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

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Legal Non-Conforming Rights							
Legal Non-Conforming Rights	670.00	690.00	710.00	2.9%	6.0%	01-Jan-24	

Community and Social Services Department 2024 Service Area Summary - Affordable Housing

The Affordable Housing Branch, located within the Housing Services Service Area, is responsible for the development of affordable housing policy and 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 and moderate-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 works closely with other branches within Housing Services as well as other City departments to develop and implement strategies to move people from homelessness into permanent affordable and supportive 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

- 1,700 units of affordable and supportive housing are in various stages of development in 2023.
- Allocates capital funding to support affordable housing projects at the pre-development stage to establish a pipeline of shovel-ready projects, with \$4 million invested since 2019.
- Administers, delivers, and monitors Ontario Renovates and Homeownership programs.
- Facilitates the creation of new affordable housing through innovative policies and programs, such as the Community Improvement Plan for Affordable Housing, Inclusionary Zoning and the Affordable Housing Pipeline Strategy.
- With other City departments, identifies vacant city parcels that are appropriate for development of affordable housing, including lands close to major transit stations.
- Develops and updates policies related to affordable housing on an as-needed basis, for example the Affordable Housing Land and Funding Policy, Action Ottawa, and Defining Affordability.

- Liaises with upper levels of government, including the Canada Mortgage and Housing Corporation (CMHC) and the Ministry of Municipal Affairs and Housing (MMAH) to leverage planning and funding opportunities.
- Works with sectors to develop innovative and “made in Ottawa” solutions for affordable and supportive housing.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Affordable Housing	7,785	8,818	8,818	10,363	1,545
Gross Expenditure	7,785	8,818	8,818	10,363	1,545
Recoveries & Allocations	(102)	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	7,683	8,818	8,818	10,363	1,545
Expenditures by Type					
Salaries, Wages & Benefits	729	778	778	923	145
Overtime	0	0	0	0	0
Material & Services	15	0	0	0	0
Transfers/Grants/Financial Charges	7,040	8,040	8,040	9,440	1,400
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	1	0	0	0	0
Gross Expenditures	7,785	8,818	8,818	10,363	1,545
Recoveries & Allocations	(102)	0	0	0	0
Net Expenditure	7,683	8,818	8,818	10,363	1,545
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	7,683	8,818	8,818	10,363	1,545
Full Time Equivalents			8.00	9.00	1.00

City Of Ottawa
2024 Draft Capital Budget
Planning and Housing Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Housing Services										
Growth										
911160 Municipal invest-affordable housing 2024	0	22,800	0	1,000	0	0	0	0	0	23,800
Growth Total	0	22,800	0	1,000	0	0	0	0	0	23,800
Housing Services Total	0	22,800	0	1,000	0	0	0	0	0	23,800
Planning & Development										
Renewal of City Assets										
910394 DC By-Law - 2024 Background Study	0	15	0	135	0	0	0	0	0	150
Renewal of City Assets Total	0	15	0	135	0	0	0	0	0	150
Service Enhancements										
909981 CoA - Land Mngmt Solution (LMS)	0	745	0	0	0	0	0	0	0	745
Service Enhancements Total	0	745	0	0	0	0	0	0	0	745
Planning & Development Total	0	760	0	135	0	0	0	0	0	895
Grand Total	0	23,560	0	1,135	0	0	0	0	0	24,695

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Manager's Office	661	461	0	10	0	800	0	0	0	1,271	810
Surveys and Mapping	3,534	3,534	0	35	0	0	0	(5)	0	3,564	30
Heritage Planning	1,490	1,440	(130)	30	370	0	0	0	0	1,710	270
Public Realm & Urban Design	2,132	2,264	0	50	390	150	0	(5)	0	2,849	585
Right of Way	3,428	3,428	0	95	0	110	0	0	0	3,633	205
Inspections	8,367	8,252	0	155	0	100	0	(5)	0	8,502	250
Geospatial Analytics, Tech & Solutions	2,889	2,889	0	70	0	0	0	0	0	2,959	70
Gross Expenditure	22,501	22,268	(130)	445	760	1,160	0	(15)	0	24,488	2,220
Recoveries & Allocations	(6,300)	(6,432)	0	(470)	(370)	(125)	0	0	0	(7,397)	(965)
Revenue	(16,739)	(15,574)	0	0	0	0	0	0	(375)	(15,949)	(375)
Net Requirement	(538)	262	(130)	(25)	390	1,035	0	(15)	(375)	1,142	880
Expenditures by Type											
Salaries, Wages & Benefits	18,847	18,979	(130)	445	760	360	0	0	0	20,414	1,435
Overtime	472	472	0	0	0	0	0	0	0	472	0
Material & Services	1,539	1,289	0	0	0	0	0	(15)	0	1,274	(15)
Transfers/Grants/Financial Charges	300	300	0	0	0	800	0	0	0	1,100	800
Fleet Costs	526	451	0	0	0	0	0	0	0	451	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	817	777	0	0	0	0	0	0	0	777	0
Gross Expenditures	22,501	22,268	(130)	445	760	1,160	0	(15)	0	24,488	2,220
Recoveries & Allocations	(6,300)	(6,432)	0	(470)	(370)	(125)	0	0	0	(7,397)	(965)
Net Expenditure	16,201	15,836	(130)	(25)	390	1,035	0	(15)	0	17,091	1,255
Percent of 2024 Net Expenditure Budget			-0.8%	-0.2%	2.5%	6.5%	0.0%	-0.1%	0.0%	7.9%	

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	(175)	(175)	0	0	0	0	0	0	0	(175)	0
Fees and Services	(16,564)	(15,399)	0	0	0	0	0	0	(375)	(15,774)	(375)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(16,739)	(15,574)	0	0	0	0	0	0	(375)	(15,949)	(375)
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	2.4%	
Net Requirement	(538)	262	(130)	(25)	390	1,035	0	(15)	(375)	1,142	880
Percent of 2024 Net Requirement Budget			-49.6%	-9.5%	148.9%	395.0%	0.0%	-5.7%	-143.1%	335.9%	
Full Time Equivalents (FTEs)		165.76	0.00	0.00	0.00	3.82	0.00	0.00	0.00	169.58	3.82
Percent of 2024 FTEs			0.0%	0.0%	0.0%	2.3%	0.0%	0.0%	0.0%	2.3%	

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 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus due to increased Temporary Encroachment Revenues.	(365)	1,165	800	
Total Surplus / (Deficit)	(365)	1,165	800	
Increase / (Decrease)				
2023 Baseline Adjustment / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Removal of 2023 one-time funding for a temporary position to oversee the development of updated Heritage Conservation District plans required to meet conformity with provincial legislation.	(130)	0	(130)	0.00
Total Adjustments to Base Budget	(130)	0	(130)	0.00
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	400	0	400	0.00
Adjustment of Road cut permit fees to support internal operational maintenance activities.	(425)	0	(425)	0.00
Total Maintain Services	(25)	0	(25)	0.00
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Provincial Legislated				
Annualization of compensation costs for 4 temporary resources to support legislative requirements, including Bill 109 More Homes for Everyone Act and Bill 23 More Homes Built Faster Act. Provincial Legislation Resource Impact Report (ACS2023-PRE-GEN-0005).	760	0	760	0.00
Annualization of compensation costs for 4 temporary resources to support legislative requirements, including Bill 109 More Homes for Everyone Act and Bill 23 More Homes Built Faster Act. Provincial Legislation Resource Impact Report (ACS2023-PRE-GEN-0005). Partially offset with Planning Fees.	(370)	0	(370)	0.00
Total Provincial Legislated	390	0	390	0.00

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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Growth				
Six 0.33 resources for Right of Way summer students. These students are an annual requirement to meet our service standard for the issuance of permits. Funded by Right of Way Fees.	110	0	110	1.98
Right of Way Inspector to respond to grading, road cut and ditching inquiries city-wide (partial position available). Funded by Right of Way fees.	100	0	100	0.84
Funding to convert one long standing temporary position into a permanent resource to support the Public Realm Intervention capital requirements.	150	0	150	1.00
Funding to convert one long standing temporary position into a resource to support the Public Realm Intervention capital requirements. Offset with recoveries.	(150)	0	(150)	0.00
Public Realm Enforcement and Inspections fleet operating costs for 2 new hybrid vehicles.	25	0	25	0.00
Funding for annual operating support for the ByWard Market District Authority to realize the mandate and strategic priorities (ACS2023-PRE-RHU-0023).	800	0	800	0.00
Total Growth	1,035	0	1,035	3.82
	Increase / (Decrease)			
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Service Initiatives / Savings				
Efficiency savings.	(15)	0	(15)	0.00
Total Service Initiatives / Savings	(15)	0	(15)	0.00
	Increase / (Decrease)			
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(375)	(375)	0.00
Total User Fees & Revenues	0	(375)	(375)	0.00
Total Budget Changes	1,255	(375)	880	3.82

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Director's Office	5,110	5,160	0	692	0	0	0	0	0	5,852	692
Development Review	11,414	11,964	0	33	3,680	135	0	0	0	15,812	3,848
Gross Expenditure	16,524	17,124	0	725	3,680	135	0	0	0	21,664	4,540
Recoveries & Allocations	(1,681)	(981)	0	(10)	0	0	0	0	0	(991)	(10)
Revenue	(17,879)	(18,379)	0	0	0	0	0	0	(4,605)	(22,984)	(4,605)
Net Requirement	(3,036)	(2,236)	0	715	3,680	135	0	0	(4,605)	(2,311)	(75)
Expenditures by Type											
Salaries, Wages & Benefits	11,800	12,370	0	70	1,500	0	0	0	0	13,940	1,570
Overtime	73	123	0	0	0	0	0	0	0	123	0
Material & Services	715	725	0	0	0	0	0	0	0	725	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	3,936	3,906	0	655	2,180	135	0	0	0	6,876	2,970
Gross Expenditures	16,524	17,124	0	725	3,680	135	0	0	0	21,664	4,540
Recoveries & Allocations	(1,681)	(981)	0	(10)	0	0	0	0	0	(991)	(10)
Net Expenditure	14,843	16,143	0	715	3,680	135	0	0	0	20,673	4,530
Percent of 2024 Net Expenditure Budget			0.0%	4.4%	22.8%	0.8%	0.0%	0.0%	0.0%	28.1%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	(200)	(200)	0	0	0	0	0	0	0	(200)	0
Fees and Services	(17,679)	(18,179)	0	0	0	0	0	0	(4,605)	(22,784)	(4,605)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(17,879)	(18,379)	0	0	0	0	0	0	(4,605)	(22,984)	(4,605)
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	25.1%	25.1%	
Net Requirement	(3,036)	(2,236)	0	715	3,680	135	0	0	(4,605)	(2,311)	(75)
Percent of 2024 Net Requirement Budget			0.0%	-32.0%	-164.6%	-6.0%	0.0%	0.0%	205.9%	3.4%	
Full Time Equivalents (FTEs)		95.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.03	0.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus largely due to staffing shortages and delays, offset by a revenue deficit due to lower than expected Design, Review and Inspection, and Subdivision fees.	1,300	(500)	800	
Total Surplus / (Deficit)	1,300	(500)	800	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	120	0	120	0.00
Insurance premium increase. Funded by Planning Fees.	15	0	15	0.00
Allocation for corporate support. Funded by Planning Fees.	580	0	580	0.00
Total Maintain Services	715	0	715	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Provincial Legislated				
Annualization of compensation costs for 16 Planning Services Temporary resources to support legislative requirements, including Bill 109 More Homes for Everyone Act and Bill 23 More Homes Built Faster Act. Provincial Legislation Resource Impact Report (ACS2023-PRE-GEN-0005). Funded by Planning Fees.	1,500	0	1,500	0.00
Annualization of compensation costs for 15 Temporary resources and 1 Permanent resource recovered to Planning Services to support legislative requirements including Bill 109 More Homes for Everyone Act and Bill 23 More Homes Built Faster Act. Provincial Legislation Resource Impact Report (ACS2023-PRE-GEN-0005). Funded by Planning Fees.	1,525	0	1,525	0.00
Funding for 6 Legal FTEs to support legislative requirements, including Bill 109 More Homes for Everyone Act and Bill 23 More Homes Built Faster Act. (Motion No. PHC-ARAC2023-01-05). Funded by Legal Planning Fees.	655	0	655	0.00
Total Provincial Legislated	3,680	0	3,680	0.00

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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Growth				
Planner II position to support high economic impact development applications. Funded by Planning Fees.	135	0	135	0.00
Total Growth	135	0	135	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(4,605)	(4,605)	0.00
Total User Fees & Revenues	0	(4,605)	(4,605)	0.00
Total Budget Changes	4,530	(4,605)	(75)	0.00

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Building Code Services - Other Permits and Compliance Reporting	565	665	0	5	0	0	0	0	0	670	5
Building Code Service - Ontario Building Code	28,066	30,394	0	590	0	0	0	0	0	30,984	590
Gross Expenditure	28,631	31,059	0	595	0	0	0	0	0	31,654	595
Recoveries & Allocations	(1,267)	(95)	0	0	0	0	0	0	0	(95)	0
Revenue	(27,904)	(31,404)	0	0	0	0	0	0	(595)	(31,999)	(595)
Net Requirement	(540)	(440)	0	595	0	0	0	0	(595)	(440)	0
Expenditures by Type											
Salaries, Wages & Benefits	18,503	20,606	0	565	0	0	0	0	0	21,171	565
Overtime	337	652	0	0	0	0	0	0	0	652	0
Material & Services	1,149	1,189	0	0	0	0	0	0	0	1,189	0
Transfers/Grants/Financial Charges	0	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	8,380	8,350	0	30	0	0	0	0	0	8,380	30
Gross Expenditures	28,631	31,059	0	595	0	0	0	0	0	31,654	595
Recoveries & Allocations	(1,267)	(95)	0	0	0	0	0	0	0	(95)	0
Net Expenditure	27,364	30,964	0	595	0	0	0	0	0	31,559	595
Percent of 2024 Net Expenditure Budget			0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	(5,090)	(803)	0	0	0	0	0	0	25	(778)	25
Fees and Services	(22,814)	(30,601)	0	0	0	0	0	0	(620)	(31,221)	(620)
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(27,904)	(31,404)	0	0	0	0	0	0	(595)	(31,999)	(595)
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	1.9%	
Net Requirement	(540)	(440)	0	595	0	0	0	0	(595)	(440)	0
Percent of 2024 Net Requirement Budget			0.0%	-135.2%	0.0%	0.0%	0.0%	0.0%	135.2%	0.0%	
Full Time Equivalents (FTEs)		197.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197.89	0.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Building Code Services Other Permits and Compliance Reporting - Expenditure surplus due to staffing shortages.	100	0	100	
Building Code Services Ontario Building Code - Expenditure surplus due to staffing shortages and purchased services, and revenue deficit due to a reduced volume in building permit applications; offset by a contribution from Building Code Services Stabilization Reserve.	3,500	(3,500)	0	
Total Surplus / (Deficit)	3,600	(3,500)	100	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	580	0	580	0.00
Insurance premium increase.	15	0	15	0.00
Total Maintain Services	595	0	595	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	(595)	(595)	0.00
Total User Fees & Revenues	0	(595)	(595)	0.00
Total Budget Changes	595	(595)	0	0.00

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Long Range Planning	3,121	3,281	0	35	315	0	0	(230)	0	3,401	120
Forecasting and Monitoring	848	848	(185)	15	90	0	0	(5)	0	763	(85)
Gross Expenditure	3,969	4,129	(185)	50	405	0	0	(235)	0	4,164	35
Recoveries & Allocations	(750)	(60)	0	0	(180)	0	0	0	0	(240)	(180)
Revenue	(404)	(4)	0	0	0	0	0	0	0	(4)	0
Net Requirement	2,815	4,065	(185)	50	225	0	0	(235)	0	3,920	(145)
Expenditures by Type											
Salaries, Wages & Benefits	3,272	3,182	(185)	50	405	0	0	0	0	3,452	270
Overtime	10	10	0	0	0	0	0	0	0	10	0
Material & Services	329	929	0	0	0	0	0	(235)	0	694	(235)
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	358	8	0	0	0	0	0	0	0	8	0
Gross Expenditures	3,969	4,129	(185)	50	405	0	0	(235)	0	4,164	35
Recoveries & Allocations	(750)	(60)	0	0	(180)	0	0	0	0	(240)	(180)
Net Expenditure	3,219	4,069	(185)	50	225	0	0	(235)	0	3,924	(145)
Percent of 2024 Net Expenditure Budget			-4.5%	1.2%	5.5%	0.0%	0.0%	-5.8%	0.0%	-3.6%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	(404)	(4)	0	0	0	0	0	0	0	(4)	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	(404)	(4)	0	0	0	0	0	0	0	(4)	0
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	2,815	4,065	(185)	50	225	0	0	(235)	0	3,920	(145)
Percent of 2024 Net Requirement Budget			-4.6%	1.2%	5.5%	0.0%	0.0%	-5.8%	0.0%	-3.6%	
Full Time Equivalents (FTEs)		22.33	0.00	0.00	2.00	0.00	0.00	0.00	0.00	24.33	2.00
Percent of 2024 FTEs			0.0%	0.0%	9.0%	0.0%	0.0%	0.0%	0.0%	9.0%	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expenditure surplus largely due to staffing shortages and professional services savings. Revenue surplus due to Tewin Memorandum of Understanding.	850	400	1,250	
Total Surplus / (Deficit)	850	400	1,250	
Increase / (Decrease)				
2023 Baseline Adjustment / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Removal of the 2023 one-time expenditure for the 2023 employment survey.	(185)	0	(185)	0.00
Total Adjustments to Base Budget	(185)	0	(185)	0.00
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	50	0	50	0.00
Total Maintain Services	50	0	50	0.00
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Provincial Legislated				
Annualization of compensation costs for two temporary resources to support legislative requirements including Bill 109 More Homes for Everyone Act and Bill 23 More Homes Built Faster Act. Provincial Legislation Resource Impact Report (ACS2023-PRE-GEN-0005).	180	0	180	0.00
Annualization of compensation costs for two temporary resources to support legislative requirements including Bill 109 More Homes for Everyone Act and Bill 23 More Homes Built Faster Act. Provincial Legislation Resource Impact Report (ACS2023-PRE-GEN-0005). Offset with Planning Fees.	(180)	0	(180)	0.00
Permanent resource to support the addition of 15 urban expansion Future Neighbourhoods. Commencing these secondary plans in 2023 and 2024 is a statutory requirement to provide adequate residential land supply.	125	0	125	1.00
Permanent resource to support the New Official Plan and implemented legislative changes. Complexities implementing the new Official Plan, legislative changes from Bill 108, Bill 109, Bill 23, and proposed changes the Provincial Planning Statement will lead to an increased workload. One new Planner 1 will provide the needed capacity to existing staff to respond to these new pressures that did not exist prior to 2023.	100	0	100	1.00
Total Provincial Legislated	225	0	225	2.00

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

2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Service Initiatives / Savings				
Efficiency savings.	(235)	0	(235)	0.00
Total Service Initiatives / Savings	(235)	0	(235)	0.00
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	(145)	0	(145)	2.00

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

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Affordable Housing	8,818	8,818	0	20	0	1,525	0	0	0	10,363	1,545
Gross Expenditure	8,818	8,818	0	20	0	1,525	0	0	0	10,363	1,545
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Requirement	8,818	8,818	0	20	0	1,525	0	0	0	10,363	1,545
Expenditures by Type											
Salaries, Wages & Benefits	778	778	0	20	0	125	0	0	0	923	145
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	8,040	8,040	0	0	0	1,400	0	0	0	9,440	1,400
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0	0
Gross Expenditures	8,818	8,818	0	20	0	1,525	0	0	0	10,363	1,545
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0	0
Net Expenditure	8,818	8,818	0	20	0	1,525	0	0	0	10,363	1,545
Percent of 2024 Net Expenditure Budget			0.0%	0.2%	0.0%	17.3%	0.0%	0.0%	0.0%	17.5%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0	0
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	8,818	8,818	0	20	0	1,525	0	0	0	10,363	1,545
Percent of 2024 Net Requirement Budget			0.0%	0.2%	0.0%	17.3%	0.0%	0.0%	0.0%	17.5%	
Full Time Equivalents (FTEs)		8.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	9.00	1.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	12.5%	0.0%	0.0%	0.0%	12.5%	

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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	20	0	20	0.00
Total Maintain Services	20	0	20	0.00
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Growth				
Additional resource to support housing and homelessness programs to be in line with the Housing Long Range Financial Plan.	125	0	125	1.00
Increasing operational requirements in housing and homelessness programs to be in line with the Housing Long Range Financial Plan.	400	0	400	0.00
Contribution to Affordable Housing to be in line with the Housing Long Range Financial Plan.	1,000	0	1,000	0.00
Total Growth	1,525	0	1,525	1.00
Total Budget Changes	1,545	0	1,545	1.00

Capital Budget

City of Ottawa
2024 Draft Capital Budget
Planning and Housing Committee
In Thousands (\$000)

Service Area: Housing Services											
Category	2024 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	23,800	0	22,800	0	1,000	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	23,800	0	22,800	0	1,000	0	0	0	0	0	0

City of Ottawa
2024 Draft Capital Budget
Service Area: Housing Services
In Thousands (\$000)

Project Information			Financial Details					
911160 Municipal investment in affordable housing 2024			Class of Estimate:					
Dept:	Community and Social Services Department	Category: Growth	Ward: CW	Year of Completion: 2026				
Reduces greenhouse gases?		Yes - Minor Contribution	2024 Request	23,800	Projected Yearend Unspent Bal.			0
Builds climate resiliency?		No	Revenues	0	Debt			
<p>The \$23.8 million in the 2024 Budget will be used to fund the development of new affordable housing and is in line with the Housing Services Long Range Financial Plan. The large majority of non-profit housing providers will access CMHC's Co-Investment Fund for funding and financing of new construction, which requires high levels of energy efficiency requirements. Other projects funded under CMHC's RHI program also require that projects exceed by 20% the energy efficiency standards as set out in the 2015 National Energy Code for Buildings (NECB). Therefore most projects will have a minor positive emission reduction contribution given the projects being supported are striving for lower levels of carbon emissions.</p>			Tax Supported/ Dedicated	22,800	Tax Supported/ Dedicated Debt		0	
			Rate Supported	0	Rate Supported Debt		0	
			Develop. Charges	1,000	Develop. Charges Debt		0	
			Gas Tax	0	Gas Tax Debt		0	
			Forecast		2024	2025	2026	2027
			Authority	23,800	24,200	24,600	25,000	
			Spending Plan	23,800	24,200	24,600	25,000	
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

**City of Ottawa
2024 Draft Capital Budget
Planning and Housing Committee
In Thousands (\$000)**

Service Area: Planning & Development											
Category	2024 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	150	0	15	0	135	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	745	0	745	0	0	0	0	0	0	0	0
Total	895	0	760	0	135	0	0	0	0	0	0

City of Ottawa
2024 Draft Capital Budget
Service Area: Planning & Development
 In Thousands (\$000)

Service Area: Planning & Development			Financial Details							
909981	CoA - Land Mngmt Solutions (LMS)		Class of Estimate:		Not Applicable					
Dept:	Committee of Adjustment	Category: Service Enhancements	Ward: CW	Year of Completion: 2025						
Reduces greenhouse gases?		No	2024 Request		745	Projected Yearend Unspent Bal.		(103)		
Builds climate resiliency?		No	Revenues		0	Debt				
Funds will support Committe of Adjustment share of the costs for the purchase and implementation of the Land Management Solution to replace Development Review, Inspections, Building Permits, Committee of Adjustment and Right of Way/encroachment permit functions in the end-of-life MAP system.			Tax Supported/ Dedicated		745	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt			0	
			Develop. Charges		0	Develop. Charges Debt			0	
			Gas Tax		0	Gas Tax Debt			0	
			Forecast		2024	2025	2026	2027		
			Authority		745	0	0	0	0	
			Spending Plan		745	0	0	0	0	
			FTEs		0	0	0	0	0	
Operating Impact		0	0	0	0	0				
910394	DC By-Law - 2024 Background Study		Class of Estimate:		Not Applicable					
Dept:	Planning, Real Estate, & Economic Development	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2028						
Reduces greenhouse gases?		No	2024 Request		150	Projected Yearend Unspent Bal.		610		
Builds climate resiliency?		No	Revenues		0	Debt				
The Development Charges Act requires municipalities to update their growth-related by-laws when they expire after five years. The City must also 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 by-law there are ongoing requirements, such as tracking statutory exemptions, discounts and mandatory phase-in schedule introduced under Bill 23, monitoring collections, annual financial reporting, verification of capital project funding, processing deferrals, and responding to various information requests.			Tax Supported/ Dedicated		15	Tax Supported/ Dedicated Debt		0		
			Rate Supported		0	Rate Supported Debt			0	
			Develop. Charges		135	Develop. Charges Debt			0	
			Gas Tax		0	Gas Tax Debt			0	
			Forecast		2024	2025	2026	2027		
			Authority		150	150	150	150	150	
			Spending Plan		150	150	150	150	150	
			FTEs		0	0	0	0	0	
Operating Impact		0	0	0	0	0				

**City Of Ottawa
 2024 Draft Capital Budget
 Planning and Housing Committee
 Four Year Forecast Summary
 In Thousands (\$000)**

Project Description	2024	2025	2026	2027	Total
Housing Services					
Growth					
911160 Municipal invest-affordable housing 2024	23,800	24,200	24,600	25,000	97,600
Growth Total	23,800	24,200	24,600	25,000	97,600
Housing Services Total	23,800	24,200	24,600	25,000	97,600
Planning & Development					
Renewal of City Assets					
910394 DC By-Law - 2024 Background Study	150	150	150	150	600
Renewal of City Assets Total	150	150	150	150	600
Service Enhancements					
909981 CoA - Land Mngmt Solution (LMS)	745	0	0	0	745
Service Enhancements Total	745	0	0	0	745
Planning & Development Total	895	150	150	150	1,345
Grand Total	24,695	24,350	24,750	25,150	98,945

City Of Ottawa
Capital Works-In-Progress as at September 30, 2023
Planning & Housing Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Drinking Water Services					
911140 FEA2016-Manotick Watermain Link - Phase	13,025	0	13,025	0	13,025
Drinking Water Services Total	13,025	0	13,025	0	13,025
Housing					
906565 IAH Rental Housing	75,401	71,786	3,615	0	3,615
909890 Ontario Priorities Housing Initiative	3,108	0	3,108	0	3,108
909891 Muni Investment in Affordable House 2020	5,817	392	5,425	145	5,280
909915 Municipal Investment in Aff House 2019	2,623	1,414	1,209	8	1,201
909941 CCOC - 159 Forward Avenue	8,528	5,828	2,700	0	2,700
909946 ISODO - 3865 Old Richmond Road	6,575	5,737	838	0	838
909965 Wateridge Village - 715 Mikinak Road	19,925	21,505	(1,581)	0	(1,581)
910240 Municipal Invest Affordable Housing 2021	3,780	350	3,430	0	3,430
910319 SGH 1083 - 1095 Merivale Road	13,170	13,007	163	0	163
910320 RHI JHS 500 Lisgar Street	18,831	16,850	1,981	0	1,981
910321 RHI OCHC 3380 Jockvale Road	12,078	9,516	2,563	0	2,563
910322 RHI SGH 216 Murray Street	26,217	8,960	17,257	0	17,257
910323 RHI SGH 145 Castlefrank Road	1,418	1,328	90	0	90
910330 Holland Properties 92 Florence Street	1,235	1,231	4	0	4
910365 Wateridge Village 455 Wanaki Road	1,143	960	183	0	183
910644 Municipal Invest Affordable Housing 2022	2,000	593	1,407	1	1,406
910720 RHI Cornerstone - 44 Eccles Street	21,476	17,959	3,517	0	3,517
910722 RHI Gignul 256 St-Denis Street	4,579	3,287	1,292	0	1,292
910954 Municipal invest affordable housing 2023	16,000	0	16,000	0	16,000
911097 818 Gladstone Ave OCHC	12,000	6,000	6,000	0	6,000
911115 Dunbar Court	7,200	4,590	2,610	0	2,610
911404 887 Kirkwood Avenue - OCLT Acquisition	400	400	0	0	0
Housing Total	263,503	191,693	71,811	154	71,657
Planning & Development					
906765 BCS Land Mngmt Solution (LMS)	10,205	7,722	2,483	623	1,860
906930 Planning - Land Mngmt Solution - LMS	8,669	2,995	5,673	204	5,469
907880 DC By-Law - 2019 Study Update	1,430	1,011	419	105	314
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
909486 New Official Plan	3,704	3,370	334	0	334

City Of Ottawa
Capital Works-In-Progress as at September 30, 2023
Planning & Housing Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
909980 ROWHUD - Land Mngmt Solution (LMS)	7,532	2,100	5,432	133	5,299
909981 CoA - Land Mngmt Solution (LMS)	777	818	(42)	61	(103)
910122 Zoning By-law Re-write	8,296	2,160	6,136	797	5,339
910394 DC By-Law - 2024 Background Study	950	59	891	281	610
910715 Streamline Development Approval Fund	1,750	1,216	534	207	327
911089 CBC By-Law Study	150	79	71	0	71
911092 ATF-Confederation Heights Roadway Reconf	50	0	50	0	50
Planning & Development Total	52,108	21,531	30,577	2,412	28,166
Building Services					
910384 BCS Fleet Purchases	327	76	252	0	252
Building Services Total	327	76	252	0	252
Grand Total	328,964	213,299	115,665	2,566	113,099