

**5. 2024 Draft Operating and Capital Budgets**

**Budgets préliminaires de fonctionnement et d'immobilisations de 2024**

**Committee recommendation(s)**

**That Council, sitting as Committee of the Whole, approve the Planning and Housing Committee 2024 Draft Operating and Capital Budget as follows:**

- 1. The Planning, Real Estate and Economic Development Department Operating Budget, as follows:**
  - a. Right of Way, Heritage and Urban Design Services:**
    - i. User Fees (pages 4-9);**
    - ii. Operating Resource Requirement (page 3);**
  - b. Planning Services:**
    - i. User Fees (pages 12-19);**
    - ii. Operating Resource Requirement (page 11);**
  - c. Building Code Services:**
    - i. User Fees (pages 23-30);**
    - ii. Operating Resource Requirement (page 22);**
  - d. Long Range Planning - Operating Resource Requirement:**
    - i. User Fees (pages 33);**
    - ii. Operating Resource Requirement (page 32);**
- 2. Community and Social Services, Affordable Housing Operating Resource Requirement (page 36).**

3. The Planning Committee Capital Budget (revised page 37), with individual projects listed on revised pages 53 and 54 (Housing Services), and 55-56. (Planning and Development).

**Recommandation(s) du Comité**

**Que le Conseil, siégeant en comité plénier, d'approuver son budget préliminaire de fonctionnement et des immobilisations de 2024 :**

- 1) **Budget de la Direction générale de la planification, de l'immobilier et du développement économique, comme suit :**
  - a) **Services des emprises, du patrimoine et du design urbain**
    - i) **Frais d'utilisation (pages 4 à 9)**
    - ii) **Besoins en ressources de fonctionnement (page 3)**
  - b) **Services de planification**
    - i) **Frais d'utilisation (pages 12 à 19)**
    - ii) **Besoins en ressources de fonctionnement (page 11)**
  - c) **Services du Code du bâtiment**
    - i) **Frais d'utilisation (pages 23-30)**
    - ii) **Besoins en ressources de fonctionnement (page 22)**
  - d) **Planification à long terme – Besoins en ressources de fonctionnement**
    - i) **Frais d'utilisation (page 33)**
    - ii) **Besoins en ressources de fonctionnement (page 32)**
- 2) **Direction générale des services sociaux et communautaires, Logement abordable – Besoins en ressources de fonctionnement (page 36)**

- 3) Budget des immobilisations du Comité de l'urbanisme (page 37 révisée) et projets individuels énumérés aux pages révisées, soit les pages 53 et 54 (Services du logement), et 55 et 56 (Urbanisme et aménagement)**

Documentation/Documentation

- 1 Extract of draft Minutes, Planning and Housing Committee, November 29, 2023  
Extrait de l'ébauche du procès-verbal du Comité de la planification et du logement, le 29 novembre 2023
- 2 2024 Draft Budget Planning and Housing Committee (Condensed and Full)  
Budgets préliminaires de 2024 du Comité de la planification et du logement (abrégé)

**Planning and Housing  
Committee  
Report 19  
December 6, 2023**

**4**

**Comité de de la planification et  
du logement  
Rapport 19  
Le 6 décembre 2023**

**Extract of Minutes 19  
Planning and Housing Committee  
November 29, 2023**

**Extrait du procès-verbal 19  
Comité de la planification et du logement  
Le 29 novembre 2023**

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### 2024 Draft Operating and Capital Budgets

File No. ACS2023-FCS-FSP-0016 – City Wide

The draft budget was tabled at the Council meeting of November 8, 2023. The Planning and Housing Committee report on the draft budget will be considered by Council at its meeting of December 6, 2023.

Don Herweyer, General Manager, Planning, Real Estate & Economic Development, (PRED), Cyril Rogers, General Manager and Chief Financial Officer, Finance and Economic Development (FCSD) and Clara Freire, General Manager, Community and Social Services Department (CSSD) presented an overview of the Budget and answered questions from the Committee. A copy of the slide presentation is filed with the Office of the City Clerk.

Isabelle Jasmin, Deputy City Treasurer Corporate Finance, FCSD and Paul Lavigne, Director, Housing, CSSD presented an overview of the Housing Services 2021-2023 Long Range Financial Plan Update and answered questions from the Committee. A copy of the slide presentation is filed with the Office of the City Clerk.

The following staff were also present and responded to questions:

PRED:

- Court Curry, Manager, ROW, Heritage & Urban Design Services
- John Buck, Chief Building Official
- Derrick Moodie, Director, Planning Services

The following members of the public spoke before the Committee and provided comments on the report recommendations:

1. Kaite Burkholder Harris - Alliance to End Homelessness Ottawa.
2. Mike Bulhuis, Ottawa Community Land Trust
3. Peter Tilley, The Ottawa Mission \*
4. Denise Lepage \*
5. Trèva Cousineau, Council on Aging \*
6. Catherine Boucher, Dalhousie Community Association
7. Tamara Chipperfield
8. Daniel Tucker-Simmons
9. Sharon Katz, ACORN \*

*[ \* Individuals / groups marked with an asterisk above either provided comments in writing or by e-mail; all submissions and presentations are held on file with the Office of the City Clerk. ]*

The following written submissions were received by, and are filed with, the Office of the City Clerk, and distributed to Committee Members:

- Email dated November 10, 2023 from Edelweiss D'Andrea
- Email dated November 24, 2023 from Bonnie Schroeder, Council on Aging
- Email dated November 24, 2023 from Narmadha Rajakumar

Following discussions and questions of staff and delegations, the Committee carried the recommendations as follows:

#### **Report recommendation(s)**

**That the Planning and Housing Committee consider the relevant portions of the 2024 Operating and Capital Budgets and make recommendations to Council sitting in Committee of the Whole to be held December 6, 2023.**

**Carried as amended**

**Motion No. PHC 2023 - 19/05**

Moved by G. Gower

**That Planning and Housing Committee recommend that Council, sitting as Committee of the Whole, approve the Planning and Housing Committee 2024 Draft Operating and Capital Budget as follows:**

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*Carried with Councillor A. Troster and Councillor T. Tierney dissenting on item 3 - (Page 53-54).*

**Planning and Housing  
Committee  
Report 19  
December 6, 2023**

**7**

**Comité de de la planification et  
du logement  
Rapport 19  
Le 6 décembre 2023**

For (10): J. Leiper, G. Gower, R. Brockington, C. Curry, L. Dudas, L.  
Johnson, T. Kavanagh, C. Kelly, C. Kitts, and W. Lo

Against (2): T. Tierney, and A. Troster

**Carried (10 to 2)**