

# Draft Budget 2026



**Safe**

**Reliable**



**Affordable**



Planning and Housing Committee

Tabled - November 12, 2025





# Table of Contents

Planning and Housing Committee	
GM's Office & Business and Technical Support Services . . . . .	1
Service Area Summary . . . . .	1
Operating Resource Requirement . . . . .	2
Right of Way, Heritage and Urban Design Services . . . . .	3
Service Area Summary . . . . .	3
Operating Resource Requirement . . . . .	4
User Fees . . . . .	6
Planning Services . . . . .	11
Service Area Summary . . . . .	11
Operating Resource Requirement . . . . .	12
User Fees . . . . .	13
Building Code Services . . . . .	20
Service Area Summary . . . . .	20
Operating Resource Requirement . . . . .	21
User Fees . . . . .	22
Strategic Housing Projects . . . . .	30
Service Area Summary . . . . .	30
Operating Resource Requirement . . . . .	31
User Fees . . . . .	32
Capital Funding Summary . . . . .	33
Operating Budget Supplemental Summaries . . . . .	34
GM's Office & Business and Technical Support Services . . . . .	35
Operating Analysis . . . . .	35
Explanatory Notes . . . . .	36
Right of Way, Heritage and Urban Design Services . . . . .	37

Operating Analysis . . . . .	37
Explanatory Notes . . . . .	39
Planning Services . . . . .	41
Operating Analysis . . . . .	41
Explanatory Notes . . . . .	42
Building Code Services . . . . .	43
Operating Analysis . . . . .	43
Explanatory Notes . . . . .	45
Strategic Housing Projects . . . . .	46
Operating Analysis . . . . .	46
Explanatory Notes . . . . .	47
Capital Budget Supplemental Summaries . . . . .	48
Project Details . . . . .	49
Housing Services . . . . .	49
Planning & Development . . . . .	52
Four Year Forecast Summary . . . . .	54
Capital Works-In-Progress . . . . .	55

# **Business and Technical Support Services – Planning, Development and Building Services**

## **Service Area Summary**

The Business and Technical Support Services unit (BTSS) provides centralized strategic and operational support to all services within the department. It provides key business support functions and expertise such as project and program management, communications, legislative agenda, audit coordination, policy review and development, digital services support and fulfilling corporate obligations and reporting. The BTSS supports the General Manager's office, department leadership, and operational services/branches, and works with the other BTSS/BSS units across the corporation to increase organizational effectiveness, efficiency, and collaboration between departments. The BTSS also provides technical support services that provide unique and specialized technical expertise that support core departmental operations, programs, activities, or systems.

City of Ottawa  
 Planning, Development and Building Services Department  
 GM's Office & Business and Technical Support Services - Operating Resource Requirement  
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
General Manager's Office	742	955	455	458	3
Business and Technical Support Services	3,456	3,882	4,452	4,471	19
<b>Gross Expenditure</b>	<b>4,198</b>	<b>4,837</b>	<b>4,907</b>	<b>4,929</b>	<b>22</b>
Recoveries & Allocations	(2,594)	(2,809)	(2,524)	(2,581)	(57)
Revenue	0	0	0	0	0
<b>Net Requirement</b>	<b>1,604</b>	<b>2,028</b>	<b>2,383</b>	<b>2,348</b>	<b>(35)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	4,045	4,476	4,516	4,543	27
Overtime	6	16	16	16	0
Material & Services	138	314	314	309	(5)
Transfers/Grants/Financial Charges	(8)	20	50	50	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	17	11	11	11	0
<b>Gross Expenditures</b>	<b>4,198</b>	<b>4,837</b>	<b>4,907</b>	<b>4,929</b>	<b>22</b>
Recoveries & Allocations	(2,594)	(2,809)	(2,524)	(2,581)	(57)
<b>Net Expenditure</b>	<b>1,604</b>	<b>2,028</b>	<b>2,383</b>	<b>2,348</b>	<b>(35)</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Requirement</b>	<b>1,604</b>	<b>2,028</b>	<b>2,383</b>	<b>2,348</b>	<b>(35)</b>
<b>Full Time Equivalent</b>			<b>32.00</b>	<b>32.00</b>	<b>0.00</b>

# **Planning, Development and Building Services Department**

## **Service Area Summary – Right-of-Way, Heritage and Urban Design Services**

ROWHUD is responsible for building a vibrant and safe public realm to protect and enhance Ottawa's legacy. This service area reports to the Public Works and Infrastructure Committee, Planning and Housing Committee, Built Heritage Committee, and Agriculture and Rural Affairs Committee.

### **Programs/Services Offered**

- Inspections of new municipal infrastructure related to private development
- Right-of-way reinstatements by builders and utilities
- Manages the Municipal Consent and permitting process for utility works and administers the approval and issuance of permits for construction being undertaken within the road right-of-way
- Administers agreements related to private and public utility infrastructure within the right-of-way
- Public realm planning, improvements, monitoring and implementation on a city-wide basis
- The provision of urban design review, the Urban Design Review Panel, and the creation of urban design guidelines
- Manages all heritage applications and permits as required under the Ontario Heritage Act
- Provides input to relevant development review applications and manages the heritage designation process
- Prepares heritage conservation district plans and studies
- Oversees the heritage grant and Heritage Community Improvement Plan programs
- Provides land information expertise, geographic data, and related services to support the City's internal operations and external client needs
- Oversees the management of the City's legal surveys and mapping programs, serving as the corporate centre of expertise for information on property ownership and boundaries
- Promotes understanding and collaboration using advanced geospatial (GIS) and data science tools
- Provides expert services and solutions in visualization, data analytics, and applications to support city-building and emergency operations

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Director's Office	1,066	1,351	491	522	31
Surveys and Mapping	3,211	3,461	3,646	3,713	67
Heritage Planning	1,809	1,957	1,972	2,089	117
Public Realm & Urban Design	1,802	1,993	2,038	2,097	59
Right of Way	3,595	3,598	3,633	3,729	96
Inspections	12,336	12,083	6,113	6,240	127
Geospatial Analytics, Tech & Solutions	3,074	3,834	3,269	3,416	147
<b>Gross Expenditure</b>	<b>26,893</b>	<b>28,277</b>	<b>21,162</b>	<b>21,806</b>	<b>644</b>
Recoveries & Allocations	(10,222)	(10,789)	(3,844)	(3,949)	(105)
Revenue	(14,502)	(15,909)	(16,924)	(17,630)	(706)
<b>Net Requirement</b>	<b>2,169</b>	<b>1,579</b>	<b>394</b>	<b>227</b>	<b>(167)</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	18,165	19,532	18,217	18,821	604
Overtime	303	287	262	262	0
Material & Services	699	992	1,117	1,117	0
Transfers/Grants/Financial Charges	500	395	400	450	50
Fleet Costs	412	401	356	346	(10)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6,814	6,670	810	810	0
<b>Gross Expenditures</b>	<b>26,893</b>	<b>28,277</b>	<b>21,162</b>	<b>21,806</b>	<b>644</b>
Recoveries & Allocations	(10,222)	(10,789)	(3,844)	(3,949)	(105)
<b>Net Expenditure</b>	<b>16,671</b>	<b>17,488</b>	<b>17,318</b>	<b>17,857</b>	<b>539</b>

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

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(183)	(185)	(185)	(185)	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(14,319)	(15,724)	(16,739)	(17,445)	(706)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(14,502)</b>	<b>(15,909)</b>	<b>(16,924)</b>	<b>(17,630)</b>	<b>(706)</b>
<b>Net Requirement</b>	<b>2,169</b>	<b>1,579</b>	<b>394</b>	<b>227</b>	<b>(167)</b>
<b>Full Time Equivalents</b>			<b>153.61</b>	<b>153.61</b>	<b>0.00</b>

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Heritage Applications</b>							
Heritage Confirmation Letter	228.00	238.00	247.00	3.8%	8.3%	01-Jan-26	
Delegated Authority Permits: Alterations	286.00	298.00	309.00	3.7%	8.0%	01-Jan-26	
Delegated Authority Permits: Additions	858.00	894.00	927.00	3.7%	8.0%	01-Jan-26	
Minor Alterations (that require Built Heritage Committee/Council approval)	2,399.00	2,700.00	2,799.00	3.7%	16.7%	01-Jan-26	
Major Alterations (that require Built Heritage Committee/Council approval)	9,153.00	9,737.00	10,093.00	3.7%	10.3%	01-Jan-26	
Demolition - Part IV/Grade 1/Contributing	14,303.00	15,102.00	15,655.00	3.7%	9.5%	01-Jan-26	
Demolition - Grade 2/Non-Contributing/HCD Plan Supported	2,861.00	3,181.00	3,297.00	3.6%	15.2%	01-Jan-26	
New Construction on Designated Property: Small Scale	3,433.00	3,777.00	3,915.00	3.7%	14.0%	01-Jan-26	
New Construction on Designated Property: Medium Scale	5,721.00	6,161.00	6,386.00	3.7%	11.6%	01-Jan-26	
New Construction on Designated Property: Large Scale	9,153.00	9,737.00	10,093.00	3.7%	10.3%	01-Jan-26	
<b>Home Builder's Wayfinding Sign permit</b>							
Processing and technical review	140.00	146.00	151.00	3.4%	7.9%	01-Jan-26	
Per annum/sign	1,568.00	1,634.00	1,694.00	3.7%	8.0%	01-Jan-26	
Annual renewal fee	1,568.00	1,634.00	1,694.00	3.7%	8.0%	01-Jan-26	
<b>Directional Farm Sign Fees</b>							
Application fee per sign	117.00	122.00	126.00	3.3%	7.7%	01-Jan-26	
<b>Banner Sign Fees</b>							
Processing and technical review fee /group	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
Inspection fee/group	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
<b>Outdoor Patio</b>							
First time review fee	399.00	416.00	431.00	3.6%	8.0%	01-Jan-26	
First time review fee with public circulation	399.00	416.00	431.00	3.6%	8.0%	01-Jan-26	
Permit processing fee	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
Summer Monthly Rental (April to October) per sqm	11.45	15.91	16.49	3.6%	44.0%	01-Jan-26	
Winter Monthly Rental (November to March) per sqm	3.69	5.13	5.31	3.6%	43.9%	01-Jan-26	

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Café Seating</b>							
Permit processing fee	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
Per annum fee	136.50	190.00	197.00	3.7%	44.3%	01-Jan-26	
<b>Parklets</b>							
Permit processing fee	73.00	76.00	79.00	3.9%	8.2%	01-Jan-26	
Per annum fee	182.00	190.00	197.00	3.7%	8.2%	01-Jan-26	
<b>Tourist Information Kiosk</b>							
Rental on Roadway or Sidewalk per sqm/day	1.87	1.95	2.02	3.6%	7.9%	01-Jan-26	
Rental on unimproved Boulevard per sqm/day	0.80	0.84	0.87	4.1%	8.5%	01-Jan-26	
<b>Customer Service Box</b>							
Newspaper Vending/Courier/Drop/Publication Distribution	111.00	116.00	120.00	3.4%	8.1%	01-Jan-26	
Removal Cost	111.00	116.00	120.00	3.4%	8.1%	01-Jan-26	
<b>Temporary Construction Encroachment Permit Application Fees</b>							
Application - Simple	93.00	97.00	101.00	4.1%	8.6%	01-Jan-26	
Application - Complex	924.00	963.00	998.00	3.6%	8.0%	01-Jan-26	
Rental on Sidewalk per sqm/day	1.87	1.95	2.02	3.8%	8.1%	01-Jan-26	
Rental on Boulevard per sqm/day	0.80	0.84	0.87	3.8%	8.1%	01-Jan-26	
Minimum Rental Charge daily	38.00	40.00	41.00	2.5%	7.9%	01-Jan-26	
<b>Annual Permanent Encroachment Fees</b>							
3 stories or less charge per sqm	10.05	10.47	10.86	3.7%	8.0%	01-Jan-26	
Minimum charge	46.00	48.00	50.00	4.2%	8.7%	01-Jan-26	
More than 3 stories - encroachment less than 0.279 m2	88.00	92.00	95.00	3.3%	8.0%	01-Jan-26	
More than 3 stories - encroachment equal to or greater than 0.279 m2	175.00	182.00	189.00	3.8%	8.0%	01-Jan-26	
Permit Technical Review Fee	665.00	693.00	718.00	3.6%	8.0%	01-Jan-26	

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Surface-Commercial</b>							
Encroachment less than 0.279 m2	88.00	92.00	95.00	3.3%	8.0%	01-Jan-26	
Encroachment equal to or greater than 0.279 m2	175.00	182.00	189.00	3.8%	8.0%	01-Jan-26	
Permit Technical Review Fee	665.00	693.00	718.00	3.6%	8.0%	01-Jan-26	
<b>Surface-Residential</b>							
More than 3 stories - encroachment less than 1m2	72.00	75.00	78.00	4.0%	8.3%	01-Jan-26	
More than 3 stories - encroachment equal to or greater than 1m2	146.00	152.00	158.00	3.9%	8.2%	01-Jan-26	
Permit Technical Review Fee	665.00	693.00	718.00	3.6%	8.0%	01-Jan-26	
<b>Subsurface-Commercial</b>							
Encroachment less than 0.279 m2	104.00	108.00	112.00	3.7%	7.7%	01-Jan-26	
Encroachment equal to or greater than 0.279 m2	174.00	181.00	188.00	3.9%	8.0%	01-Jan-26	
Permit Technical Review Fee	665.00	693.00	718.00	3.6%	8.0%	01-Jan-26	
<b>Subsurface-Residential</b>							
Encroachment Fee charge per sqm	10.06	10.48	10.86	3.7%	8.0%	01-Jan-26	
Minimum charge	46.00	48.00	50.00	4.2%	8.7%	01-Jan-26	
<b>Special Vehicle Permits</b>							
Annual	374.00	390.00	404.00	3.6%	8.0%	01-Jan-26	
Project	283.00	295.00	306.00	3.7%	8.1%	01-Jan-26	
Single Trip	114.00	119.00	123.00	3.4%	7.9%	01-Jan-26	
Single Trip – Super Load	907.00	945.00	980.00	3.7%	8.0%	01-Jan-26	
<b>Private Approach Permit Fees</b>							
Single Detached Dwellings	193.00	201.00	208.00	3.5%	7.8%	01-Jan-26	
<b>Commercial, Industrial &amp; Multi-residential</b>							
(i) up to and including 49 parking spaces	334.00	348.00	361.00	3.7%	8.1%	01-Jan-26	
(ii) 50-99 parking spaces	669.00	697.00	723.00	3.7%	8.1%	01-Jan-26	
(iii) 100 parking spaces or more	853.00	889.00	922.00	3.7%	8.1%	01-Jan-26	
Inspect fee for culvert installation	112.00	117.00	121.00	3.4%	8.0%	01-Jan-26	
Temporary Access	193.00	201.00	208.00	3.5%	7.8%	01-Jan-26	
Removal of Redundant Access	193.00	201.00	208.00	3.5%	7.8%	01-Jan-26	

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Road Cut Fees</b>							
External Street Segment Fee	296.00	464.00	586.00	26.3%	98.0%	01-Jan-26	
Internal Street Segment Fee	N/A	224.00	142.00	-36.6%	100.0%	01-Jan-26	
Internal Municipal Capital Project Street Segment Fee	N/A	51.00	61.00	19.6%	100.0%	01-Jan-26	
Temporary Road Closure Application Fee	1,140.00	1,748.00	1,890.00	8.1%	65.8%	01-Jan-26	
<b>Municipal Consent</b>							
Municipal Consent Application Fee	N/A	278.00	299.00	7.6%	100.0%	01-Jan-26	
Municipal Consent Circulation Fee	N/A	359.00	421.00	17.3%	100.0%	01-Jan-26	
Municipal Consent Per Meter rate	N/A	0.41	0.47	14.6%	100.0%	01-Jan-26	
Utility Circulation Fee	N/A	675.00	747.00	10.7%	100.0%	01-Jan-26	
Utility Circulation Per Meter rate	N/A	0.15	0.23	53.3%	100.0%	01-Jan-26	
<b>Sewer and Water Inspection Fees</b>							
Sewer Permit Fees	240.00	261.00	282.00	8.0%	17.5%	01-Jan-26	
Water Permit Fees	240.00	261.00	282.00	8.0%	17.5%	01-Jan-26	
<b>ROW Damage Deposit</b>							
ROW Damage Deposit Amount - Per vertically divided unit	3,000.00	3,000.00	3,000.00	0.0%	0.0%	01-Jan-26	
ROW Damage Deposit Administrative Fee	115.00	120.00	124.00	3.3%	7.8%	01-Jan-26	
<b>Annual Utility Duct Usage Fee (per cable)</b>							
per 30m of Conduit	25.66	26.66	28.00	5.0%	9.1%	01-Jan-26	
<b>License of Occupation Legal Agreement Preparation</b>	1,180.00	1,229.00	1,274.00	3.7%	8.0%	01-Jan-26	
<b>License of Occupation Renewal</b>	559.00	582.00	603.00	3.6%	7.9%	01-Jan-26	
<b>Engineering Design Review and Inspection Fees</b>							
Value of hard servicing	5.00%	5.00%	5.00%	0.0%	0.0%	01-Jan-26	
Value of soft servicing	2.50%	2.50%	2.50%	0.0%	0.0%	01-Jan-26	
Value of construction costs for Front Ending Agreement	5.00%	5.00%	5.00%	0.0%	0.0%	01-Jan-26	
<b>Administrative Fee on All Requests</b>	91.00	95.00	98.00	3.2%	7.7%	01-Jan-26	
<b>Custom Mapping (Not shown above)</b>							
Production of customized tile, map or data (hourly rate)	127.00	132.00	137.00	3.8%	7.9%	01-Jan-26	

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Right of Way, Heritage and Urban Design - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Aerial photography, base mapping, and LiDAR (Cost per tile)</b>							
Aerial Base Vector Mapping (DGN or DWG)	159.00	166.00	172.00	3.6%	8.2%	01-Jan-26	
Aerial Ortho-Imagery (TIF)	159.00	166.00	172.00	3.6%	8.2%	01-Jan-26	
Aerial LIDAR (LAZ)	159.00	166.00	172.00	3.6%	8.2%	01-Jan-26	
LOD 2.5 3D Building (DXF or FGDB)	159.00	166.00	172.00	3.6%	8.2%	01-Jan-26	
<b>Central Registry Data, Engineering Plan and Reports</b>							
Engineering Plans (DGN or DWG)	49.00	51.00	53.00	3.9%	8.2%	01-Jan-26	
Central Registry Plans (DWG or DGN)	156.00	166.00	172.00	3.6%	10.3%	01-Jan-26	
Engineering & Geotechnical Reports (TIF or PDF)	37.00	39.00	40.00	2.6%	8.1%	01-Jan-26	
General Land Use Map (hard copy)	16.50	17.50	18.00	2.9%	9.1%	01-Jan-26	
General Land Use Map (PDF)	127.00	132.00	137.00	3.8%	7.9%	01-Jan-26	
<b>Administration and Overhead Charge</b>							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15.00%	15.00%	15.00%	0.0%	0.0%	01-Jan-26	
<b>Total Departmental</b>							<b>(706)</b>

## **Planning, Development and Building Services Department**

### **Service Area Summary – Planning Services**

Planning Services (PS) reports to the Planning and Housing Committee and the Agricultural and Rural Affairs Committee.

Planning Services helps manage the evolution of the city, through planning policy and city-wide development review approvals, 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 - Development Review – West, East, Central, South, & All Wards**

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications on a geographic basis; technical support to the planning application process, including circulation, notification and legislative support
- Online development applications search tool providing information on current development applications
- Administer the Brownfields Redevelopment Program as well as compliance and zoning reports

#### **Policy and Community Planning**

- Official Plan Review: preparing and maintaining the City's Official Plan, and long-term urban planning strategy
- Community Planning: Secondary Plans and related studies focusing on accommodating intensification growth, such as in higher-order transit areas, and planning for future neighbourhood expansion areas to guide future suburban subdivisions and communities
- Zoning & Interpretation: oversight, maintenance, updating and writing of the Zoning By-law and amendments; preparing related city-wide and area-specific zoning studies
- Research and Forecasting: the centre of expertise for population, employment, housing, land use, and related land supplies; 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, Development and Building Services Department  
 Planning Services - Operating Resource Requirement  
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Director's Office	6,304	6,360	6,360	6,630	270
Development Review	13,446	15,413	16,062	16,677	615
Policy and Community Planning	4,224	4,580	4,280	4,386	106
<b>Gross Expenditure</b>	<b>23,974</b>	<b>26,353</b>	<b>26,702</b>	<b>27,693</b>	<b>991</b>
Recoveries & Allocations	(2,801)	(3,096)	(1,495)	(1,527)	(32)
Revenue	(17,012)	(20,987)	(23,587)	(24,532)	(945)
<b>Net Requirement</b>	<b>4,161</b>	<b>2,270</b>	<b>1,620</b>	<b>1,634</b>	<b>14</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	17,009	18,097	17,946	18,628	682
Overtime	44	86	136	136	0
Material & Services	818	974	1,424	1,424	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	6,103	7,196	7,196	7,505	309
<b>Gross Expenditures</b>	<b>23,974</b>	<b>26,353</b>	<b>26,702</b>	<b>27,693</b>	<b>991</b>
Recoveries & Allocations	(2,801)	(3,096)	(1,495)	(1,527)	(32)
<b>Net Expenditure</b>	<b>21,173</b>	<b>23,257</b>	<b>25,207</b>	<b>26,166</b>	<b>959</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(212)	(210)	(210)	(210)	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(16,304)	(20,377)	(23,377)	(24,322)	(945)
Fines	0	0	0	0	0
Other	(496)	(400)	0	0	0
<b>Total Revenue</b>	<b>(17,012)</b>	<b>(20,987)</b>	<b>(23,587)</b>	<b>(24,532)</b>	<b>(945)</b>
<b>Net Requirement</b>	<b>4,161</b>	<b>2,270</b>	<b>1,620</b>	<b>1,634</b>	<b>14</b>
<b>Full Time Equivalents</b>			<b>132.36</b>	<b>132.36</b>	<b>0.00</b>

City of Ottawa  
 Planning, Development and Building Services Department  
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Development Review Process</b>							
<b>Official Plan Amendment</b>							
Official Plan Amendment <sup>1,3</sup>	34,960.00	37,890.00	41,224.00	8.8%	17.9%	01-Jan-26	
Urban and Village Boundary Expansion <sup>1,3</sup>	N/A	1,400,000.00	1,400,000.00	0.0%	100.0%	01-Jan-26	
<b>Zoning By-Law Amendments</b>							
Zoning By-Law Amendment Major <sup>1,3</sup>	29,823.00	32,322.00	35,166.00	8.8%	17.9%	01-Jan-26	
Zoning By-Law Amendment Minor <sup>1,3</sup>	15,321.00	16,605.00	18,066.00	8.8%	17.9%	01-Jan-26	
Lifting Holding By-law	10,558.00	11,443.00	12,450.00	8.8%	17.9%	01-Jan-26	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling <sup>2,3</sup>	6,312.00	6,841.00	7,443.00	8.8%	17.9%	01-Jan-26	
<b>Subdivision Adopted Approval</b>							
Subdivision Adopted Approval 1 to 40 units <sup>1,3</sup>	61,638.00	66,803.00	72,682.00	8.8%	17.9%	01-Jan-26	
Subdivision Adopted Approval 41 to 250 units <sup>1,3</sup>	110,182.00	119,415.00	129,924.00	8.8%	17.9%	01-Jan-26	
Subdivision Adopted Approval 251+ units <sup>1,3</sup>	134,124.00	145,364.00	158,156.00	8.8%	17.9%	01-Jan-26	
Subdivision Adopted Approval Non-residential Uses	51,354.00	55,657.00	60,555.00	8.8%	17.9%	01-Jan-26	
Subdivision Adopted Approval Residential and Non-residential Uses	13,508.00 plus the fee applicable to the number of dwelling units	14,609.00 plus the fee applicable to the number of dwelling units	15,895.00 plus the fee applicable to the number of dwelling units	8.8%	17.7%	01-Jan-26	
<b>Subdivision Final Approval</b>							
Subdivision Planning Agreement 1 to 40 units	13,508.00	14,640.00	15,928.00	8.8%	17.9%	01-Jan-26	
Subdivision Planning Agreement 41 to 250 units	15,936.00	17,271.00	18,791.00	8.8%	17.9%	01-Jan-26	
Subdivision Planning Agreement 251+units	19,774.00	21,431.00	23,317.00	8.8%	17.9%	01-Jan-26	
Subdivision Planning Agreement Non-residential Uses	6,693.00	7,254.00	7,892.00	8.8%	17.9%	01-Jan-26	
Subdivision Revisions Requiring Circulation	6,693.00	7,254.00	7,892.00	8.8%	17.9%	01-Jan-26	
Subdivision Extension of Adopted Plan Approval	6,186.00	6,704.00	7,294.00	8.8%	17.9%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Plan of Condominium</b>							
Condominium-New Vacant Land -No Concurrent Site Plan <sup>1,3</sup>	54,416.00	58,976.00	64,166.00	8.8%	17.9%	01-Jan-26	
Condominium-New Vacant Land -With Concurrent Site Plan <sup>1,3</sup>	22,100.00	23,952.00	26,060.00	8.8%	17.9%	01-Jan-26	
Condominium - New Standard, Common Elements, Phased or Leasehold	22,100.00	23,952.00	26,060.00	8.8%	17.9%	01-Jan-26	
Condominium - Revision or Extension	4,030.00	4,368.00	4,752.00	8.8%	17.9%	01-Jan-26	
<b>Site Plan Control</b>							
Site Plan - Complex <sup>1,3</sup>	63,193.00	68,489.00	74,516.00	8.8%	17.9%	01-Jan-26	
Site Plan - Standard, non-rural area	22,302.00	24,171.00	26,298.00	8.8%	17.9%	01-Jan-26	
Site Plan - Revision, Complex <sup>1,3</sup>	43,495.00	47,140.00	51,288.00	8.8%	17.9%	01-Jan-26	
Site Plan - Revision, Standard, non-rural area	9,948.00	10,782.00	11,731.00	8.8%	17.9%	01-Jan-26	
Site Plan - Extension, non-rural area	5,582.00	6,050.00	6,582.00	8.8%	17.9%	01-Jan-26	
Site Plan - Standard, rural area	18,682.00	20,248.00	22,030.00	8.8%	17.9%	01-Jan-26	
Site Plan - Rural small, rural area	1,207.00	1,308.00	1,423.00	8.8%	17.9%	01-Jan-26	
Site Plan - Revision, Standard, rural area	1,207.00	1,308.00	1,423.00	8.8%	17.9%	01-Jan-26	
Site Plan - Extension, rural area	1,207.00	1,308.00	1,423.00	8.8%	17.9%	01-Jan-26	
Site Plan - Master, Adopted approval <sup>1,3</sup>	48,571.00	52,641.00	57,273.00	8.8%	17.9%	01-Jan-26	
Site Plan - Master, Final approval	3,010.00	3,262.00	3,549.00	8.8%	17.9%	01-Jan-26	
<b>Lifting Part Lot Control</b>							
Lifting Part Lot Control	9,811.00	10,633.00	11,569.00	8.8%	17.9%	01-Jan-26	
Lifting Part Lot Control-Extension	1,254.00	1,359.00	1,479.00	8.8%	17.9%	01-Jan-26	
<b>Lifting 30 Centimetre Reserve</b>							
Lifting 30 Centimetre Reserve	2,019.00	2,188.00	2,381.00	8.8%	17.9%	01-Jan-26	
Lifting 30 Centimetre Reserve – Rural Single Lot Hydrogeological	1,011.00	1,096.00	1,192.00	8.8%	17.9%	01-Jan-26	
<b>Demolition Control</b>							
Demolition Control <sup>1,3</sup>	3,154.00	3,418.00	3,719.00	8.8%	17.9%	01-Jan-26	
Demolition Unit Fee	8,667.00	9,393.00	10,220.00	8.8%	17.9%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Street/Lane Opening &amp; Closing</b>							
Street/Lane Opening	22,100.00	23,952.00	26,060.00	8.8%	17.9%	01-Jan-26	
Street/Lane Closure Travelled Arterial, Major Collector, and Collector <sup>1,3</sup>	16,276.00	17,640.00	19,192.00	8.8%	17.9%	01-Jan-26	
Street/Lane Closure Untravelled Arterial, Major Collector, and Collector	16,276.00	17,640.00	19,192.00	8.8%	17.9%	01-Jan-26	
Street/Lane Closure Travelled Local Road and Lane <sup>1,3</sup>	7,445.00	8,069.00	8,779.00	8.8%	17.9%	01-Jan-26	
Street/Lane Closure Untravelled Local Road and Lane	7,445.00	8,069.00	8,779.00	8.8%	17.9%	01-Jan-26	
<b>Other Planning Applications</b>							
<b>Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)</b>							
Residential Use Antenna System	586.00	635.00	691.00	8.8%	17.9%	01-Jan-26	
Antenna System	5,244.00	5,683.00	6,183.00	8.8%	17.9%	01-Jan-26	
<b>Gateway Features</b>							
Development Application Gateway Feature - Lump sum per gateway	48,081.00	52,110.00	56,696.00	8.8%	17.9%	01-Jan-26	
Gateway Feature Maintenance Fund (value above \$100,000)	15.0%	15.0%	15.0%	0.0%	0.0%	01-Jan-26	
<b>Engineering Design Review and Inspection Fees</b>							
Value of hard servicing	5.0%	5.0%	5.0%	0.0%	0.0%	01-Jan-26	
Value of soft servicing	2.5%	2.5%	2.5%	0.0%	0.0%	01-Jan-26	
Value of construction costs for Front Ending Agreement	5.0%	5.0%	5.0%	0.0%	0.0%	01-Jan-26	
Review of Fourth and Every Subsequent Engineering Submissions	4,333.00	4,696.00	5,109.00	8.8%	17.9%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Planning Review of Committee of Adjustment Applications</b>							
Minor Variance Planning Review	659.00	714.00	777.00	8.8%	17.9%	01-Jan-26	
Consent application Planning Review	1,102.00	1,194.00	1,299.00	8.8%	17.9%	01-Jan-26	
Combined Consent/Minor Variance Planning Review	1,271.00	1,378.00	1,499.00	8.8%	17.9%	01-Jan-26	
<b>Historical Land Use Inventory</b>							
Historical Land Use Inventory	181.00	196.00	213.00	8.7%	17.7%	01-Jan-26	
<b>Front Ending-Application</b>							
Front Ending Application	14,768.00	16,006.00	17,415.00	8.8%	17.9%	01-Jan-26	
<b>Pre-consultation Fee</b>							
Pre-consultation Fee	906.00	982.00	1,068.00	8.8%	17.9%	01-Jan-26	
<b>Legal Non-Conforming Rights</b>							
Legal Non-Conforming Rights	710.00	769.00	837.00	8.8%	17.9%	01-Jan-26	
<b>Rural Park Development Fee</b>							
Park Development Contribution (Rural)	3,303.00 per lot	3,570.00 per lot	3,884.00 per lot	8.8%	17.6%	01-Jan-26	
<b>Revision Fee</b>							
Application Revisions Requiring Circulation	5,779.00	6,263.00	6,814.00	8.8%	17.9%	01-Jan-26	
<b>Road Modification Detailed Design Review fee</b>							
Road Modification Detailed Design Review fee	2,940.00	3,186.00	3,466.00	8.8%	17.9%	01-Jan-26	
<b>Transfer of Review Fees are per the Ministry of Environment, Conservation and Parks</b>							
<b>Notes on above</b>							
<sup>1</sup> On-site sign fee (HST applicable)	906.00	982.00	1,068.00	8.8%	17.9%	01-Jan-26	
<sup>2</sup> On-site sign fee (HST applicable)	452.00	490.00	533.00	8.8%	17.9%	01-Jan-26	
<sup>3</sup> Additional on-site sign fee (HST applicable)	452.00	490.00	533.00	8.8%	17.9%	01-Jan-26	

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Planning Services - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Legal Fees Related to Planning Applications</b>							
Subdivision Legal Agreement 1 to 40 units	11,118.00	11,440.00	12,194.00	6.6%	9.7%	01-Jan-26	
Subdivision Legal Agreement 41 to 250 units	17,093.00	17,589.00	18,748.00	6.6%	9.7%	01-Jan-26	
Subdivision Legal Agreement 251+ units	23,487.00	24,168.00	25,761.00	6.6%	9.7%	01-Jan-26	
Subdivision Legal Agreement Non-residential	4,295.00	4,420.00	4,711.00	6.6%	9.7%	01-Jan-26	
Subdivision Revision	2,560.00	2,634.00	2,808.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Complex	6,888.00	7,088.00	7,555.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Standard	6,888.00	7,088.00	7,555.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Revision - Complex	3,458.00	3,558.00	3,792.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Revision - Standard, Rural and Non-rural area	3,458.00	3,558.00	3,792.00	6.6%	9.7%	01-Jan-26	
Site Plan Control - Master	6,888.00	7,088.00	7,555.00	6.6%	9.7%	01-Jan-26	
Condominium Approval	5,975.00	6,148.00	6,553.00	6.6%	9.7%	01-Jan-26	
Condominium Revision/Extension	2,560.00	2,634.00	2,808.00	6.6%	9.7%	01-Jan-26	
Lifting Part Lot Control	1,718.00	1,768.00	1,885.00	6.6%	9.7%	01-Jan-26	
Lifting Part Lot Control Extension/Pending Expiration	1,269.00	1,306.00	1,392.00	6.6%	9.7%	01-Jan-26	
Lifting 30 Centimetre Reserve	937.00	964.00	1,028.00	6.6%	9.7%	01-Jan-26	
Demolition Control By-law Part V and Part IV	1,028.00	1,058.00	1,128.00	6.6%	9.7%	01-Jan-26	
Street/Lane Opening	4,030.00	4,147.00	4,420.00	6.6%	9.7%	01-Jan-26	
Street/Lane Closure	669.00	688.00	733.00	6.5%	9.6%	01-Jan-26	
Front Ending Agreement/Third Party Infrastructure Agreement/Contribution Agreement requiring Council Approval	17,648.00	18,160.00	19,357.00	6.6%	9.7%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Planning Services - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Miscellaneous Legal Fees Related to Planning Services Applications</b>							
Easement	1,611.00	1,658.00	1,767.00	6.6%	9.7%	01-Jan-26	
Encroachment	1,611.00	1,658.00	1,767.00	6.6%	9.7%	01-Jan-26	
Encroachment assignment	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Conveyance as a Condition of Development Approval	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Postponement Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Partial Discharge of Mortgage	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Maintenance & Liability Agreement	1,393.00	1,433.00	1,527.00	6.6%	9.6%	01-Jan-26	
Amending Maintenance and Liability Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Do-It-Yourself Construction Agreement	3,215.00	3,308.00	3,526.00	6.6%	9.7%	01-Jan-26	
Watermain Agreements	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Inhibiting Orders	1,993.00	2,051.00	2,186.00	6.6%	9.7%	01-Jan-26	
Release of Inhibiting Orders	1,993.00	2,051.00	2,186.00	6.6%	9.7%	01-Jan-26	
Early Servicing Agreements	12,954.00	13,330.00	14,208.00	6.6%	9.7%	01-Jan-26	
Release of Deferral Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Communal Water and Wastewater Agreements	12,954.00	13,330.00	14,208.00	6.6%	9.7%	01-Jan-26	
Private Roadway Agreement	1,611.00	1,658.00	1,767.00	6.6%	9.7%	01-Jan-26	
Release of Site Plan Agreement/Easement	1,083.00	1,114.00	1,187.00	6.6%	9.6%	01-Jan-26	
Agreements arising from Consent Applications	4,106.00	4,225.00	4,503.00	6.6%	9.7%	01-Jan-26	
Agreements arising from Minor Variance	1,611.00	1,658.00	1,767.00	6.6%	9.7%	01-Jan-26	
Well Agreement	655.00	674.00	718.00	6.5%	9.6%	01-Jan-26	
Other Agreements arising from Committee of Adjustment Applications	1,083.00	1,114.00	1,187.00	6.6%	9.6%	01-Jan-26	

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Planning Services - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Miscellaneous Legal Fees Related to Planning Services Applications continued</b>							
Amending Site Plan Agreement Not Covered by Development Application Fee	3,040.00	3,128.00	3,334.00	6.6%	9.7%	01-Jan-26	
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-26	
Miscellaneous Agreement Arising from Development Applications	1,766.00	1,817.00	1,937.00	6.6%	9.7%	01-Jan-26	
Release of Miscellaneous Agreement Arising from Development Applications	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Traffic Signal Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Municipal Covenant Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Consolidation Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Community Improvement Plan (Development Assistance) Grant Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Road Modification Agreement	1,766.00	1,817.00	1,937.00	6.6%	9.7%	01-Jan-26	
Other Agreements - Complex	1,993.00	2,051.00	2,186.00	6.6%	9.7%	01-Jan-26	
Other Agreements - Simple	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Limiting Distance Agreement	829.00	853.00	909.00	6.6%	9.7%	01-Jan-26	
Section 37/Community Benefits Agreements	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Brownfield Agreement	657.00	676.00	721.00	6.7%	9.7%	01-Jan-26	
Municipal Responsibility Agreement	3,955.00	4,070.00	4,338.00	6.6%	9.7%	01-Jan-26	
Cost Sharing Agreement (simple agreements as a condition of subdivision/site plan approval)	3,955.00	4,070.00	4,338.00	6.6%	9.7%	01-Jan-26	
<b>Total Departmental</b>							<b>(945)</b>

## **Planning, Development and Building Services Department**

### **Service Area Summary – Building Code Services**

Building Code Services (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.

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 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
- Municipal addressing – policy direction, naming, assignment of civic numbers
- Access to building permit records
- Process Agency Letters of Approval (liquor licence applications)

City of Ottawa  
 Planning, Development and Building Services Department  
 Building Code Services - Ontario Building Code - Operating Resource Requirement  
 In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Building Code Services - Other Permits and Compliance Reporting	636	632	652	652	0
Building Code Service - Ontario Building Code	27,671	35,015	31,665	32,294	629
<b>Gross Expenditure</b>	<b>28,307</b>	<b>35,647</b>	<b>32,317</b>	<b>32,946</b>	<b>629</b>
Recoveries & Allocations	(1,002)	(30)	0	0	0
Revenue	(27,734)	(36,100)	(32,775)	(33,404)	(629)
<b>Net Requirement</b>	<b>(429)</b>	<b>(483)</b>	<b>(458)</b>	<b>(458)</b>	<b>0</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	18,258	19,140	21,637	22,246	609
Overtime	306	315	665	665	0
Material & Services	721	1,019	1,164	1,164	0
Transfers/Grants/Financial Charges	347	6,400	0	0	0
Fleet Costs	229	252	332	322	(10)
Program Facility Costs	0	0	0	0	0
Other Internal Costs	8,446	8,521	8,519	8,549	30
<b>Gross Expenditures</b>	<b>28,307</b>	<b>35,647</b>	<b>32,317</b>	<b>32,946</b>	<b>629</b>
Recoveries & Allocations	(1,002)	(30)	0	0	0
<b>Net Expenditure</b>	<b>27,305</b>	<b>35,617</b>	<b>32,317</b>	<b>32,946</b>	<b>629</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	(3,689)	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(24,045)	(36,100)	(32,775)	(33,404)	(629)
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(27,734)</b>	<b>(36,100)</b>	<b>(32,775)</b>	<b>(33,404)</b>	<b>(629)</b>
<b>Net Requirement</b>	<b>(429)</b>	<b>(483)</b>	<b>(458)</b>	<b>(458)</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>196.89</b>	<b>196.89</b>	<b>0.00</b>

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Building Code Services - Ontario Building Code - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Building Code Services (OPCR) section</b>							
<b>Other Permits and Compliance Reporting</b>							
Agency Letters*	451.00	481.00	513.00	6.7%	13.7%	01-Jan-26	
Pool Enclosures	226.00	241.00	257.00	6.6%	13.7%	01-Jan-26	
Permanent signs on private property	374.00	399.00	426.00	6.8%	13.9%	01-Jan-26	
Directional Development Sign	419.00	447.00	477.00	6.7%	13.8%	01-Jan-26	
Development Sign - Development area ≤ 1,000 m2	419.00	447.00	477.00	6.7%	13.8%	01-Jan-26	
Development Sign - Development area 1,000 to 5,000 m2	765.00	817.00	872.00	6.7%	14.0%	01-Jan-26	
Development Sign - Development area > 5,000 m2	1,481.00	1,581.00	1,688.00	6.8%	14.0%	01-Jan-26	
Static Billboard Sign Permit	2,341.00	2,499.00	2,668.00	6.8%	14.0%	01-Jan-26	
Digital Billboard Sign Permit	3,104.00	3,314.00	3,538.00	6.8%	14.0%	01-Jan-26	
Sign Impound and Storage Fees (per Month)	191.00	204.00	218.00	6.9%	14.1%	01-Jan-26	
Sign Encroachment (Initial) (per sign)	351.00	375.00	400.00	6.7%	14.0%	01-Jan-26	
Sign Encroachment (Renewal)	139.00	148.00	158.00	6.8%	13.7%	01-Jan-26	
Signs Minor Variance	2,183.00	2,330.00	2,487.00	6.7%	13.9%	01-Jan-26	
Digital Billboard Sign Minor Variance	3,104.00	3,314.00	3,538.00	6.8%	14.0%	01-Jan-26	
Message Centre Sign Permit	594.00	634.00	677.00	6.8%	14.0%	01-Jan-26	
Digital menu Board with Changing Messages	489.00	522.00	557.00	6.7%	13.9%	01-Jan-26	
Home Based Business and Bed and Breakfast Sign Permit	233.00	249.00	266.00	6.8%	14.2%	01-Jan-26	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	77.00	82.00	88.00	7.3%	14.3%	01-Jan-26	
Copies- Paper (per page)*	0.30	0.35	0.35	0.0%	16.7%	01-Jan-26	
Copies- drawings (per drawing)* digital or paper copy	11.55	12.35	13.20	6.9%	14.3%	01-Jan-26	
<b>Zoning and Building Code Compliance Reports</b>							
Zoning Information letter - Dev Info Officer	213.00	227.00	242.00	6.6%	13.6%	01-Jan-26	
Zoning Designation and List of Permitted	213.00	227.00	242.00	6.6%	13.6%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Residential - 4 suites or less per Building</b>							
Summary	123.00	131.00	140.00	6.9%	13.8%	01-Jan-26	
Zoning (plus mobile home, vacant land)	265.00	283.00	302.00	6.7%	14.0%	01-Jan-26	
Update	123.00	131.00	140.00	6.9%	13.8%	01-Jan-26	
<b>Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building</b>							
Summary	265.00	283.00	302.00	6.7%	14.0%	01-Jan-26	
Zoning	679.00	725.00	774.00	6.8%	14.0%	01-Jan-26	
Update (includes over 10 suites)	265.00	283.00	302.00	6.7%	14.0%	01-Jan-26	
<b>Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings</b>							
Summary	725.00 + 220.00 for each additional building	775.00 + 235.00 for each additional building	825.00 + 250.00 for each additional building	6.5%	13.8%	01-Jan-26	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,970.00 + 600.00 for each additional building	2,105.00 + 640.00 for each additional building	2,245.00 + 685.00 for each additional building	6.7%	14.0%	01-Jan-26	
Update	505.00	539.00	575.00	6.7%	13.9%	01-Jan-26	
<b>Compliance Reports with Agreements</b>							
Report	415.00 + 120.00 for each amending agreement	445.00 + 130.00 for each amending agreement	475.00 + 140.00 for each amending agreement	6.7%	14.5%	01-Jan-26	
Rooming House compliance report	61.00	65.00	69.00	6.2%	13.1%	01-Jan-26	
Release of Agreement	570.00 + 120.00 for each amending agreement	610.00 + 130.00 for each amending agreement	650.00 + 140.00 for each amending agreement	6.6%	14.0%	01-Jan-26	
Pool Enclosure	207.00	221.00	236.00	6.8%	14.0%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$ per square foot	2024 Rate \$ per square meter	2025 Rate \$ per square foot	2025 Rate \$ per square meter	2026 Rate \$ per square foot	2026 Rate \$ per square meter	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Building Code Services - Ontario Building Code</b>										
<b>Building Classification by Major Occupancy</b>										
<b>Group A (Assembly occupancies) with a minimum fee of \$117</b>										
All (except as noted below)	1.61	17.33	1.72	18.50	1.84	19.76	7.0%	14.3%	01-Jan-26	
School, College, University	1.93	20.77	2.06	22.18	2.20	23.67	6.8%	14.0%	01-Jan-26	
Community Centre, Theatre Arena, Recreational Facility	2.19	23.57	2.34	25.16	2.50	26.89	6.8%	14.2%	01-Jan-26	
<b>Group B (Institutional Occupancies) with a minimum fee of \$117</b>										
Hospital and Detention facility	2.58	27.77	2.75	29.65	2.94	31.60	6.9%	14.0%	01-Jan-26	
All other B occupancies	1.61	17.33	1.72	18.50	1.84	19.76	7.0%	14.3%	01-Jan-26	
<b>Group C (Residential Occupancies) with a minimum fee of \$117</b>										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	1.09	11.73	1.16	12.52	1.16	12.52	0.0%	6.4%	01-Jan-26	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.94	10.12	1.00	10.80	1.00	10.80	0.0%	6.4%	01-Jan-26	
Finished basement for above residential	0.26	2.80	0.28	2.99	0.28	2.99	0.0%	7.7%	01-Jan-26	
Apartment Building (Part 9)	1.16	12.49	1.24	13.33	1.24	13.33	0.0%	6.9%	01-Jan-26	
Other Apartment Buildings (Part 3)	1.42	15.28	1.52	16.32	1.52	16.32	0.0%	7.0%	01-Jan-26	
Motel, and all Hotels (Part 3)	1.42	15.28	1.52	16.32	1.62	17.47	6.6%	14.1%	01-Jan-26	
<b>Group D (Business and Personal Service Occupancies) with a minimum fee of \$117</b>										
Office Building less or equal to 10 Storeys	1.36	14.64	1.45	15.63	1.55	16.66	6.9%	14.0%	01-Jan-26	
Office Buildings more than 10 Storeys	1.68	18.08	1.79	19.30	1.91	20.57	6.7%	13.7%	01-Jan-26	
Bank, Medical Office, Police and Fire Station	1.54	16.58	1.64	17.70	1.75	18.84	6.7%	13.6%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$ per square foot	2024 Rate \$ per square meter	2025 Rate \$ per square foot	2025 Rate \$ per square meter	2026 Rate \$ per square foot	2026 Rate \$ per square meter	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Group E (Mercantile Occupancies) with a minimum fee of \$117</b>										
All	1.16	12.49	1.24	13.33	1.32	14.25	6.5%	13.8%	01-Jan-26	
<b>Group F (Industrial Occupancies) with a minimum fee of \$117</b>										
Industrial building, Warehouse	0.90	9.69	0.96	10.34	1.02	11.03	6.3%	13.3%	01-Jan-26	
Office area in any industrial building (car dealership)	1.16	12.49	1.24	13.33	1.32	14.25	6.5%	13.8%	01-Jan-26	
Parking Garage (below or above grade) and lightly serviced warehouse	0.45	4.84	0.48	5.17	0.51	5.52	6.3%	13.3%	01-Jan-26	
Multi level underground parking garage	0.58	6.24	0.62	6.66	0.66	7.12	6.5%	13.8%	01-Jan-26	
Single storey Self-Storage building	0.45	4.84	0.48	5.17	0.51	5.52	6.3%	13.3%	01-Jan-26	
<b>Miscellaneous with a minimum fee of \$117</b>										
Shell Building for any classification above - Fee reduce by:	0.33	3.55	0.35	3.79	0.37	4.02	5.7%	12.1%	01-Jan-26	
First time fit-up for any classification above (full floor area)	0.33	3.55	0.35	3.79	0.37	4.02	5.7%	12.1%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Other - rate based on a per \$1,000 or part thereof of the estimated valuation of the work, with a minimum fee of \$117</b>							
Tenant fit-up	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
Homeowner projects (interior alterations, decks, etc.)	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
Farm building	7.93/103.00	8.50/110.00	9.00/117.00	5.9%	13.5%	01-Jan-26	
Any construction where the Gross Floor Area (GFA) cannot be applied	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
Construct - Limited Authorization	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
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	103.00/11.30	110.00/12.00	117.00/12.75	6.3%	12.8%	01-Jan-26	
<b>Other - Flat Fees</b>							
Certification of Master Plan	112.00	1,000.00	1,068.00	6.8%	853.6%	01-Jan-26	
Plumbing work only	103.00	110.00	117.00	6.4%	13.6%	01-Jan-26	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	111.00	118.00	126.00	6.8%	13.5%	01-Jan-26	
Application for access to Building Permits Records (excluding reproduction costs) - per application	77.00	82.00	88.00	7.3%	14.3%	01-Jan-26	
Copies - Paper (per page) *	0.30	0.35	0.35	0.0%	16.7%	01-Jan-26	
Copies- drawings (per drawing)* digital or paper copy	11.55	12.35	13.20	6.9%	14.3%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
<b>Fees in Addition to Regular Permit Fees</b>							
Conditional Permit - <b>\$379</b> for single detached unit, semi detached and row house unit and <b>\$1,137</b> for all other buildings/construction projects	333.00/998.00	355.00/1,065.00	379.00/1,137.00	6.8%	13.8%	01-Jan-26	
Change of use	111.00	118.00	126.00	6.8%	13.5%	01-Jan-26	
Partial Permit	259.00	276.00	295.00	6.9%	13.9%	01-Jan-26	
Transfer of application or permit	103.00	110.00	117.00	6.4%	13.6%	01-Jan-26	
Re-examination (application with certified master plan) - <b>Customizing certified master plan or</b> change of one certified master plan for another	348.00	371.00	396.00	6.7%	13.8%	01-Jan-26	
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	10.00%	10.00%	10.00%	0.0%	0.0%	01-Jan-26	
Revision to permit- Master Plan - Change of one certified master plan for another	348.00	371.00	396.00	6.7%	13.8%	01-Jan-26	
Revision to permit- other \$ fee per \$1,000 construction value, minimum <b>\$117</b>	11.30/103.00	12.00/110.00	12.75/117.00	6.3%	12.8%	01-Jan-26	
Revision to permit for farm building \$ fee per \$1,000 construction value, minimum <b>\$117</b> (OFA Registration required)	7.93/103.00	8.50/110.00	9.00/117.00	5.9%	13.5%	01-Jan-26	

City of Ottawa  
 Planning, Development and Building Services Department  
 Building Code Services - Ontario Building Code - User Fees

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Demolition Control By-law 2012-377	1,027.00	1,096.00	1,170.00	6.8%	13.9%	01-Jan-26	
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Heritage Act	3,080.00	3,288.00	3,510.00	6.8%	14.0%	01-Jan-26	
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-26	
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-26	
Administrative Surcharge: 15% of recovery costs paid to third party contractors for property owners' non-compliance with the Building Code Act.	15.00%	15.00%	15.00%	0.0%	0.0%	01-Jan-26	
Deferral of revocation	322.00	344.00	367.00	6.7%	14.0%	01-Jan-26	
Alternative Solution - Tier 1 Review Process <b>\$1,080</b> , Tier II Review Process - <b>\$430</b> per application	970.00/390.00	1,010.00/405.00	1,080.00/430.00	6.9%	11.3%	01-Jan-26	
Limiting Distance Agreements	356.00	380.00	406.00	6.8%	14.0%	01-Jan-26	
Demolition Agreement	427.00	456.00	487.00	6.8%	14.1%	01-Jan-26	
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-26	
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-26	

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Building Code Services - Ontario Building Code - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Remediation Type 1	1,064.00	1,136.00	1,213.00	6.8%	14.0%	01-Jan-26	
Remediation Type 2	1,889.00	2,017.00	2,153.00	6.7%	14.0%	01-Jan-26	
Remediation Type 3	470.00	502.00	536.00	6.8%	14.0%	01-Jan-26	
Remediation Type 4	1,179.00	1,259.00	1,344.00	6.8%	14.0%	01-Jan-26	
Remediation Type 5(a)	237.00	253.00	270.00	6.7%	13.9%	01-Jan-26	
Private Roadway Naming	2,083.00	2,224.00	2,374.00	6.7%	14.0%	01-Jan-26	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,496.00	1,597.00	1,705.00	6.8%	14.0%	01-Jan-26	
Highway Name Change (Street Name Change)	3,009.00	3,212.00	3,429.00	6.8%	14.0%	01-Jan-26	
Highway Name Dedication (Street Name Dedication)	1,805.00	1,927.00	2,057.00	6.7%	14.0%	01-Jan-26	
Civic Number Change	248.00	265.00	283.00	6.8%	14.1%	01-Jan-26	
911 Blade Sign and Post (Installed by City)	101.00	108.00	115.00	6.5%	13.9%	01-Jan-26	
911 Replacement Blade Sign and Post (Installed by the City)	101.00	108.00	115.00	6.5%	13.9%	01-Jan-26	
911 Replacement Blade Sign and Post (Installed by Owner)	61.00	65.00	69.00	6.2%	13.1%	01-Jan-26	
911 Replacement Blade Only	35.00	37.00	39.00	5.4%	11.4%	01-Jan-26	
Removal of Orders Registered on Title	257.00	274.00	292.00	6.6%	13.6%	01-Jan-26	
<b>Total Departmental</b>							<b>(629)</b>

Note:  
 \*HST applicable

## **Strategic Initiatives Department (SID)**

### **Service Area Summary – Strategic Housing Projects**

Strategic Housing Projects, located within Housing Solutions and Investment Services, is responsible for the development of affordable housing policy, partnerships, and the delivery of capital programs and funding for new affordable and supportive housing. Strategic Housing Projects 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.

#### **Programs/Services Offered**

- Develop affordable housing policy and deliver capital funding
- Partner with non-profit, charitable, and private sectors
- Support early-stage project readiness for shovel-ready housing
- Foster innovation and leadership in housing delivery through programs and partnerships
- Identify and prepare surplus City lands for affordable housing development
- Collaborate with provincial and federal governments to leverage funding and policy tools

City of Ottawa  
Strategic Initiatives Department  
Strategic Housing Projects - Operating Resource Requirement  
In Thousands (\$000)

	2024	2025		2026	\$ Change over 2025 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Strategic Housing Projects	10,213	11,915	11,410	12,449	1,039
<b>Gross Expenditure</b>	<b>10,213</b>	<b>11,915</b>	<b>11,410</b>	<b>12,449</b>	<b>1,039</b>
Recoveries & Allocations	(104)	(610)	0	0	0
Revenue	(250)	(145)	(250)	(250)	0
<b>Net Requirement</b>	<b>9,859</b>	<b>11,160</b>	<b>11,160</b>	<b>12,199</b>	<b>1,039</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,109	1,804	1,299	1,338	39
Overtime	0	0	0	0	0
Material & Services	56	71	71	71	0
Transfers/Grants/Financial Charges	9,040	10,040	10,040	11,040	1,000
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	8	0	0	0	0
<b>Gross Expenditures</b>	<b>10,213</b>	<b>11,915</b>	<b>11,410</b>	<b>12,449</b>	<b>1,039</b>
Recoveries & Allocations	(104)	(610)	0	0	0
<b>Net Expenditure</b>	<b>10,109</b>	<b>11,305</b>	<b>11,410</b>	<b>12,449</b>	<b>1,039</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	(250)	(145)	(250)	(250)	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(250)</b>	<b>(145)</b>	<b>(250)</b>	<b>(250)</b>	<b>0</b>
<b>Net Requirement</b>	<b>9,859</b>	<b>11,160</b>	<b>11,160</b>	<b>12,199</b>	<b>1,039</b>
<b>Full Time Equivalents</b>			<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

**City of Ottawa**  
**Strategic Initiatives Department**  
**Strategic Housing Projects - User Fees**

	2024 Rate \$	2025 Rate \$	2026 Rate \$	% Change Over 2025	% Change Over 2024	Effective Date	2026 Revenue (\$000)
Affordable Rental Unit Agreement fee	-	2,051.00	2,115.00	3.1%	N/A	01-Jan-26	

**City Of Ottawa**  
**2026 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	Total
<b>Housing Services</b>										
Growth										
911160 24-26 Municipal InvestAffordable Housing	0	23,250	0	0	0	0	0	0	0	23,250
<b>Growth Total</b>	<b>0</b>	<b>23,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,250</b>
<b>Housing Services Total</b>	<b>0</b>	<b>23,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,250</b>
<b>Planning &amp; Development</b>										
Growth										
911924 Greenfield Study-Community Design Plans	0	0	0	378	0	42	0	0	0	420
<b>Growth Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>
Renewal of City Assets										
911923 Redev. Studies - Community Design Plans	0	0	0	222	0	222	0	0	0	444
<b>Renewal of City Assets Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444</b>
<b>Planning &amp; Development Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>864</b>
<b>Total</b>	<b>0</b>	<b>23,250</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,114</b>

# Operating Budget Supplemental Summaries

City of Ottawa  
 Planning, Development and Building Services Department  
 GM's Office & Business and Technical Support Services - Operating Resource Requirement Analysis  
 In Thousands (\$000)

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
General Manager's Office	955	455	0	3	0	0	0	0	458	3
Business and Technical Support Services	3,882	4,452	0	51	0	0	(32)	0	4,471	19
<b>Gross Expenditure</b>	<b>4,837</b>	<b>4,907</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>(32)</b>	<b>0</b>	<b>4,929</b>	<b>22</b>
Recoveries & Allocations	(2,809)	(2,524)	0	(57)	0	0	0	0	(2,581)	(57)
Revenue	0	0	0	0	0	0	0	0	0	0
<b>Net Requirement</b>	<b>2,028</b>	<b>2,383</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>(32)</b>	<b>0</b>	<b>2,348</b>	<b>(35)</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	4,476	4,516	0	54	0	0	(27)	0	4,543	27
Overtime	16	16	0	0	0	0	0	0	16	0
Material & Services	314	314	0	0	0	0	(5)	0	309	(5)
Transfers/Grants/Financial Charges	20	50	0	0	0	0	0	0	50	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	11	11	0	0	0	0	0	0	11	0
<b>Gross Expenditures</b>	<b>4,837</b>	<b>4,907</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>(32)</b>	<b>0</b>	<b>4,929</b>	<b>22</b>
Recoveries & Allocations	(2,809)	(2,524)	0	(57)	0	0	0	0	(2,581)	(57)
<b>Net Expenditure</b>	<b>2,028</b>	<b>2,383</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>(32)</b>	<b>0</b>	<b>2,348</b>	<b>(35)</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>-0.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.3%</b>	<b>0.0%</b>	<b>-1.5%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>2,028</b>	<b>2,383</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>(32)</b>	<b>0</b>	<b>2,348</b>	<b>(35)</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>-0.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.3%</b>	<b>0.0%</b>	<b>-1.5%</b>	
<b>Full Time Equivalents (FTEs)</b>		32.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>32.00</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa

Planning, Development and Building Services Department

GM's Office & Business and Technical Support Services - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expenditure surplus largely due to vacancies.	355	0	355	
<b>Total Surplus / (Deficit)</b>	<b>355</b>	<b>0</b>	<b>355</b>	
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	(3)	0	(3)	0.00
<b>Total Maintain Services</b>	<b>(3)</b>	<b>0</b>	<b>(3)</b>	<b>0.00</b>
	Increase / (Decrease)			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Miscellaneous expenditure savings.	(5)	0	(5)	0.00
Workforce management savings strategy allocation.	(27)	0	(27)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(32)</b>	<b>0</b>	<b>(32)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>(35)</b>	<b>0</b>	<b>(35)</b>	<b>0.00</b>

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Director's Office	1,351	491	0	31	0	0	0	0	522	31
Surveys and Mapping	3,461	3,646	0	90	0	0	(23)	0	3,713	67
Heritage Planning	1,957	1,972	0	77	50	0	(10)	0	2,089	117
Public Realm & Urban Design	1,993	2,038	0	72	0	0	(13)	0	2,097	59
Right of Way	3,598	3,633	0	114	0	0	(18)	0	3,729	96
Inspections	12,083	6,113	0	165	0	0	(38)	0	6,240	127
Geospatial Analytics, Tech & Solutions	3,834	3,269	0	167	0	0	(20)	0	3,416	147
<b>Gross Expenditure</b>	<b>28,277</b>	<b>21,162</b>	<b>0</b>	<b>716</b>	<b>50</b>	<b>0</b>	<b>(122)</b>	<b>0</b>	<b>21,806</b>	<b>644</b>
Recoveries & Allocations	(10,789)	(3,844)	0	(150)	0	45	0	0	(3,949)	(105)
Revenue	(15,909)	(16,924)	0	0	0	0	0	(706)	(17,630)	(706)
<b>Net Requirement</b>	<b>1,579</b>	<b>394</b>	<b>0</b>	<b>566</b>	<b>50</b>	<b>45</b>	<b>(122)</b>	<b>(706)</b>	<b>227</b>	<b>(167)</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	19,532	18,217	0	726	0	0	(122)	0	18,821	604
Overtime	287	262	0	0	0	0	0	0	262	0
Material & Services	992	1,117	0	0	0	0	0	0	1,117	0
Transfers/Grants/Financial Charges	395	400	0	0	50	0	0	0	450	50
Fleet Costs	401	356	0	(10)	0	0	0	0	346	(10)
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	6,670	810	0	0	0	0	0	0	810	0
<b>Gross Expenditures</b>	<b>28,277</b>	<b>21,162</b>	<b>0</b>	<b>716</b>	<b>50</b>	<b>0</b>	<b>(122)</b>	<b>0</b>	<b>21,806</b>	<b>644</b>
Recoveries & Allocations	(10,789)	(3,844)	0	(150)	0	45	0	0	(3,949)	(105)
<b>Net Expenditure</b>	<b>17,488</b>	<b>17,318</b>	<b>0</b>	<b>566</b>	<b>50</b>	<b>45</b>	<b>(122)</b>	<b>0</b>	<b>17,857</b>	<b>539</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.3%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>-0.7%</b>	<b>0.0%</b>	<b>3.1%</b>	

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

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	(185)	(185)	0	0	0	0	0	0	(185)	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(15,724)	(16,739)	0	0	0	0	0	(706)	(17,445)	(706)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(15,909)</b>	<b>(16,924)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(706)</b>	<b>(17,630)</b>	<b>(706)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.2%</b>	<b>4.2%</b>	
<b>Net Requirement</b>	<b>1,579</b>	<b>394</b>	<b>0</b>	<b>566</b>	<b>50</b>	<b>45</b>	<b>(122)</b>	<b>(706)</b>	<b>227</b>	<b>(167)</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>143.7%</b>	<b>12.7%</b>	<b>11.4%</b>	<b>-31.0%</b>	<b>-179.2%</b>	<b>-42.4%</b>	
<b>Full Time Equivalents (FTEs)</b>		153.61	0.00	0.00	0.00	0.00	0.00	0.00	<b>153.61</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Lower than anticipated Road Cuts recoveries and revenues and a shortfall of Sewer Connections revenues.	(170)	(1,015)	(1,185)	
<b>Total Surplus / (Deficit)</b>	<b>(170)</b>	<b>(1,015)</b>	<b>(1,185)</b>	
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	726	0	726	0.00
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments. Offset with recoveries and allocations.	(150)	0	(150)	0.00
Decrease in Fleet costs related to a reduction in fuel costs.	(10)	0	(10)	0.00
<b>Total Maintain Services</b>	<b>566</b>	<b>0</b>	<b>566</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Provincial Legislated</b>				
Additional funding to support the Heritage grant program due to the increase in heritage designations due to Bill 23.	50	0	50	0.00
<b>Total Provincial Legislated</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Growth</b>				
Fleet operating pressure for three growth vehicles within the Inspections Unit.	45	0	45	0.00
<b>Total Growth</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0.00</b>

City of Ottawa

Planning, Development and Building Services Department

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

In Thousands (\$000)

2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(122)	0	(122)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(122)</b>	<b>0</b>	<b>(122)</b>	<b>0.00</b>
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(706)	(706)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(706)</b>	<b>(706)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>539</b>	<b>(706)</b>	<b>(167)</b>	<b>0.00</b>

City of Ottawa  
 Planning, Development and Building Services Department  
 Planning Services - Operating Resource Requirement Analysis  
 In Thousands (\$000)

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Director's Office	6,360	6,360	0	270	0	0	0	0	6,630	270
Development Review	15,413	16,062	0	620	0	0	(5)	0	16,677	615
Policy and Community Planning	4,580	4,280	0	130	0	0	(24)	0	4,386	106
<b>Gross Expenditure</b>	<b>26,353</b>	<b>26,702</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>(29)</b>	<b>0</b>	<b>27,693</b>	<b>991</b>
Recoveries & Allocations	(3,096)	(1,495)	0	(32)	0	0	0	0	(1,527)	(32)
Revenue	(20,987)	(23,587)	0	0	0	0	0	(945)	(24,532)	(945)
<b>Net Requirement</b>	<b>2,270</b>	<b>1,620</b>	<b>0</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>(29)</b>	<b>(945)</b>	<b>1,634</b>	<b>14</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	18,097	17,946	0	711	0	0	(29)	0	18,628	682
Overtime	86	136	0	0	0	0	0	0	136	0
Material & Services	974	1,424	0	0	0	0	0	0	1,424	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	7,196	7,196	0	309	0	0	0	0	7,505	309
<b>Gross Expenditures</b>	<b>26,353</b>	<b>26,702</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>(29)</b>	<b>0</b>	<b>27,693</b>	<b>991</b>
Recoveries & Allocations	(3,096)	(1,495)	0	(32)	0	0	0	0	(1,527)	(32)
<b>Net Expenditure</b>	<b>23,257</b>	<b>25,207</b>	<b>0</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>(29)</b>	<b>0</b>	<b>26,166</b>	<b>959</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.1%</b>	<b>0.0%</b>	<b>3.8%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	(210)	(210)	0	0	0	0	0	0	(210)	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(20,377)	(23,377)	0	0	0	0	0	(945)	(24,322)	(945)
Fines	0	0	0	0	0	0	0	0	0	0
Other	(400)	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(20,987)</b>	<b>(23,587)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(945)</b>	<b>(24,532)</b>	<b>(945)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.0%</b>	<b>4.0%</b>	
<b>Net Requirement</b>	<b>2,270</b>	<b>1,620</b>	<b>0</b>	<b>988</b>	<b>0</b>	<b>0</b>	<b>(29)</b>	<b>(945)</b>	<b>1,634</b>	<b>14</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>61.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-1.8%</b>	<b>-58.3%</b>	<b>0.9%</b>	
<b>Full Time Equivalents (FTEs)</b>		132.36	0.00	0.00	0.00	0.00	0.00	0.00	<b>132.36</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa  
 Planning, Development and Building Services Department  
 Planning Services - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Expenditure surplus due to professional services savings and staffing shortages. Revenue deficit due to a phased in user fee approach, as well as a lower than anticipated volume of Zoning By-Law Amendment, Subdivision and Site Plan fees.	1,950	(2,600)	(650)	
<b>Total Surplus / (Deficit)</b>	<b>1,950</b>	<b>(2,600)</b>	<b>(650)</b>	
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	711	0	711	0.00
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments. Offset with recoveries and allocations.	(32)	0	(32)	0.00
Allocation for program and corporate support funded by planning fees.	309	0	309	0.00
<b>Total Maintain Services</b>	<b>988</b>	<b>0</b>	<b>988</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(29)	0	(29)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(29)</b>	<b>0</b>	<b>(29)</b>	<b>0.00</b>
Increase / (Decrease)				
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on specific rates.	0	(945)	(945)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(945)</b>	<b>(945)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>959</b>	<b>(945)</b>	<b>14</b>	<b>0.00</b>

City of Ottawa  
 Planning, Development and Building Services Department  
 Building Code Services - Ontario Building Code - Operating Resource Requirement Analysis  
 In Thousands (\$000)

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Building Code Services - Other Permits and Compliance Reporting	632	652	0	0	0	0	0	0	652	0
Building Code Service - Ontario Building Code	35,015	31,665	0	629	0	0	0	0	32,294	629
<b>Gross Expenditure</b>	<b>35,647</b>	<b>32,317</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,946</b>	<b>629</b>
Recoveries & Allocations	(30)	0	0	0	0	0	0	0	0	0
Revenue	(36,100)	(32,775)	0	0	0	0	0	(629)	(33,404)	(629)
<b>Net Requirement</b>	<b>(483)</b>	<b>(458)</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(629)</b>	<b>(458)</b>	<b>0</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	19,140	21,637	0	609	0	0	0	0	22,246	609
Overtime	315	665	0	0	0	0	0	0	665	0
Material & Services	1,019	1,164	0	0	0	0	0	0	1,164	0
Transfers/Grants/Financial Charges	6,400	0	0	0	0	0	0	0	0	0
Fleet Costs	252	332	0	(10)	0	0	0	0	322	(10)
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	8,521	8,519	0	30	0	0	0	0	8,549	30
<b>Gross Expenditures</b>	<b>35,647</b>	<b>32,317</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,946</b>	<b>629</b>
Recoveries & Allocations	(30)	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>35,617</b>	<b>32,317</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,946</b>	<b>629</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>1.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.9%</b>	

City of Ottawa  
 Planning, Development and Building Services Department  
 Building Code Services - Ontario Building Code - Operating Resource Requirement Analysis  
 In Thousands (\$000)

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	(36,100)	(32,775)	0	0	0	0	0	(629)	(33,404)	(629)
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(36,100)</b>	<b>(32,775)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(629)</b>	<b>(33,404)</b>	<b>(629)</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.9%</b>	<b>1.9%</b>	
<b>Net Requirement</b>	<b>(483)</b>	<b>(458)</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(629)</b>	<b>(458)</b>	<b>0</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>-137.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>137.3%</b>	<b>0.0%</b>	
<b>Full Time Equivalents (FTEs)</b>		196.89	0.00	0.00	0.00	0.00	0.00	0.00	<b>196.89</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

**City of Ottawa**  
**Planning, Development and Building Services Department**  
**Building Code Services - Ontario Building Code - Operating Resource Requirement Explanatory Notes**  
**In Thousands (\$000)**

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Building Code Services Ontario Building Code - Expenditure deficit is due to a contribution to the Building Code Stabilization Reserve due to vacancies and a surplus in Building Permits.	(3,320)	3,320	0	
Building Code Services Other Permits and Compliance Reporting - Surplus driven by reduced overtime expenditures and savings in professional services.	20	5	25	
<b>Total Surplus / (Deficit)</b>	<b>(3,300)</b>	<b>3,325</b>	<b>25</b>	
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments.	609	0	609	0.00
All programs include an adjustment for potential 2026 cost of living, increments and benefit adjustments - program allocations.	30	0	30	0.00
Decrease in Fleet costs related to a reduction in fuel costs.	(10)	0	(10)	0.00
<b>Total Maintain Services</b>	<b>629</b>	<b>0</b>	<b>629</b>	<b>0.00</b>
2026 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	(629)	(629)	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>(629)</b>	<b>(629)</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>629</b>	<b>(629)</b>	<b>0</b>	<b>0.00</b>

City of Ottawa  
Strategic Initiatives Department  
Strategic Housing Projects - Operating Resource Requirement Analysis  
In Thousands (\$000)

	2025 Baseline			2026 Adjustments					2026	\$ Change over 2025 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
Strategic Housing Projects	11,915	11,410	0	49	0	1,000	(10)	0	12,449	1,039
<b>Gross Expenditure</b>	<b>11,915</b>	<b>11,410</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>1,000</b>	<b>(10)</b>	<b>0</b>	<b>12,449</b>	<b>1,039</b>
Recoveries & Allocations	(610)	0	0	0	0	0	0	0	0	0
Revenue	(145)	(250)	0	0	0	0	0	0	(250)	0
<b>Net Requirement</b>	<b>11,160</b>	<b>11,160</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>1,000</b>	<b>(10)</b>	<b>0</b>	<b>12,199</b>	<b>1,039</b>
<b>Expenditures by Type</b>										
Salaries, Wages & Benefits	1,804	1,299	0	49	0	0	(10)	0	1,338	39
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	71	71	0	0	0	0	0	0	71	0
Transfers/Grants/Financial Charges	10,040	10,040	0	0	0	1,000	0	0	11,040	1,000
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0
<b>Gross Expenditures</b>	<b>11,915</b>	<b>11,410</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>1,000</b>	<b>(10)</b>	<b>0</b>	<b>12,449</b>	<b>1,039</b>
Recoveries & Allocations	(610)	0	0	0	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>11,305</b>	<b>11,410</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>1,000</b>	<b>(10)</b>	<b>0</b>	<b>12,449</b>	<b>1,039</b>
<b>Percent Change over Prior Year Net Expenditure Budget</b>			<b>0.0%</b>	<b>0.4%</b>	<b>0.0%</b>	<b>8.8%</b>	<b>-0.1%</b>	<b>0.0%</b>	<b>9.1%</b>	
<b>Revenues By Type</b>										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	(145)	(250)	0	0	0	0	0	0	(250)	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Property Taxes	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>(145)</b>	<b>(250)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250)</b>	<b>0</b>
<b>Percent Change over Prior Year Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>11,160</b>	<b>11,160</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>1,000</b>	<b>(10)</b>	<b>0</b>	<b>12,199</b>	<b>1,039</b>
<b>Percent Change over Prior Year Net Requirement Budget</b>			<b>0.0%</b>	<b>0.4%</b>	<b>0.0%</b>	<b>9.0%</b>	<b>-0.1%</b>	<b>0.0%</b>	<b>9.3%</b>	
<b>Full Time Equivalents (FTEs)</b>		10.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>10.00</b>	<b>0.00</b>
<b>Percent Change over Prior Year FTEs</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

City of Ottawa  
 Strategic Initiatives Department  
 Strategic Housing Projects - Operating Resource Requirement Explanatory Notes  
 In Thousands (\$000)

2025 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Savings from administrative costs and vacancies offset with reduction in provincial funding.	105	(105)	0	
<b>Total Surplus / (Deficit)</b>	<b>105</b>	<b>(105)</b>	<b>0</b>	
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for 2026 cost of living, increments, and benefit adjustments.	49	0	49	0.00
<b>Total Maintain Services</b>	<b>49</b>	<b>0</b>	<b>49</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Growth</b>				
Contribution to Affordable Housing Reserve as per Housing and Homelessness Long Range Financial Plan per Council Report (ACS2024-FCS-FIN-0011).	1,000	0	1,000	0.00
<b>Total Growth</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>Service Initiatives / Savings</b>				
Workforce management savings strategy allocation.	(10)	0	(10)	0.00
<b>Total Service Initiatives / Savings</b>	<b>(10)</b>	<b>0</b>	<b>(10)</b>	<b>0.00</b>
	<b>Increase / (Decrease)</b>			
2026 Pressure Category / Explanation	Expense	Revenue	Net 2026 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>1,039</b>	<b>0</b>	<b>1,039</b>	<b>0.00</b>

# Capital Budget Supplemental Summaries

City of Ottawa  
 2026 Draft Capital Budget  
 Planning and Housing Committee  
 In Thousands (\$000)

Service Area: Housing Services											
Category	2026 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	23,250	0	23,250	0	0	0	0	0	0	0	0
<b>Total</b>	<b>23,250</b>	<b>0</b>	<b>23,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Housing Services**  
 In Thousands (\$000)

Program Information		Financial Details				
<b>Affordable Housing</b>		<b>Class of Estimate: Not Applicable</b>				
Dept: Strategic Initiatives Department	Category: Service Enhancements	Ward: Multiple	Year of Completion: Various			
<p>In accordance with the Housing and Homelessness Long Range Financial Plan, the affordable housing fund will be utilized to finance the construction of new affordable units. The vast majority of non-profit housing providers will stack the municipal contribution with funding from the province and federal government. These units will contribute towards achieving the new affordable housing unit targets of the 10-year housing and homelessness plan and housing pledge.</p>		<b>2026 Request</b>		<b>23,250</b>		
		Revenues	0	Debt		
		Tax Supported/ Dedicated	23,250	Tax Supported/ Dedicated Debt	0	
		Rate Supported	0	Rate Supported Debt	0	
		Develop. Charges	0	Develop. Charges Debt	0	
		Gas Tax	0	Gas Tax Debt	0	
		<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
		Authority	23,250	22,690	22,540	21,480

**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Housing Services**  
**In Thousands (\$000)**

Project(s) within a Program Information			\$000's
<b>911160</b>	<b>24-26 Municipal Investment in Affordable Housing</b>	<b>Class of Estimate: Not Applicable</b>	<b>23,250</b>
Category: Growth	Ward: CW	Year of Completion: 2026	
<p>The funding will be used for the development of new affordable housing and is in line with the Housing and Homelessness Long Range Financial Plan. Most 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.</p> <p>Completion Date Change 2027.</p>			

**City of Ottawa  
2026 Draft Capital Budget  
Planning and Housing Committee  
In Thousands (\$000)**

Service Area: Planning & Development											
Category	2026 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	444	0	0	0	222	0	222	0	0	0	222
Growth	420	0	0	0	378	0	42	0	0	0	42
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264</b>

**City of Ottawa**  
**2026 Draft Capital Budget**  
**Service Area: Planning & Development**  
 In Thousands (\$000)

Project Information			Financial Details							
<b>911923 Redevelopment Studies - Community Design Plans</b>			<b>Class of Estimate: Not Applicable</b>							
Dept: Planning, Development and Building Services	Category: Renewal of City Assets	Ward: CW	Year of Completion: 2030							
Establish new secondary plans around higher-order transit stations and stops, strategic growth areas, review existing secondary plans to guide intensification growth, the evolution of the built form, and identify hard infrastructure and transportation needs for the broader area as per the Official Plan. Secondary Plans that started in 2025 that require completion include Algonquin, Baseline, Merivale, Confederation Heights. For 2026, Beechwood-St. Laurent is planned to begin along with a review of existing secondary plans consistent with the City's Housing Acceleration Plan.			<b>2026 Request</b>		<b>444</b>					
			Revenues	0	Debt					
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	222				
			Rate Supported	0	Rate Supported Debt				0	
			Develop. Charges	222	Develop. Charges Debt				0	
			Gas Tax	0	Gas Tax Debt				0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
			Authority	444	322	345	298			
			<b>911924 Greenfield Studies - Community Design Plans</b>			<b>Class of Estimate: Not Applicable</b>				
			Dept: Planning, Development and Building Services	Category: Growth	Ward: CW	Year of Completion: 2030				
Development of secondary plans, or concept plans where applicable, for urban expansion areas to guide greenfield growth, and identify required hard infrastructure and transportation needs as per the Official Plan.			<b>2026 Request</b>		<b>420</b>					
			Revenues	0	Debt					
			Tax Supported/ Dedicated	0	Tax Supported/ Dedicated Debt	42				
			Rate Supported	0	Rate Supported Debt				0	
			Develop. Charges	378	Develop. Charges Debt				0	
			Gas Tax	0	Gas Tax Debt				0	
			<b>Forecast</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
			Authority	420	95	187	190			

**City Of Ottawa**  
**2026 Draft Capital Budget**  
**Planning and Housing Committee**  
**Four Year Forecast Summary**  
**In Thousands (\$000)**

Project Description	2026	2027	2028	2029	Total
<b>Housing Services</b>					
Growth					
911160 24-26 Municipal InvestAffordable Housing	23,250	22,690	22,540	21,480	89,960
<b>Growth Total</b>	<b>23,250</b>	<b>22,690</b>	<b>22,540</b>	<b>21,480</b>	<b>89,960</b>
<b>Housing Services Total</b>	<b>23,250</b>	<b>22,690</b>	<b>22,540</b>	<b>21,480</b>	<b>89,960</b>
<b>Planning &amp; Development</b>					
Renewal of City Assets					
911923 Redev. Studies - Community Design Plans	444	322	345	298	1,408
<b>Renewal of City Assets Total</b>	<b>444</b>	<b>322</b>	<b>345</b>	<b>298</b>	<b>1,408</b>
Growth					
911924 Greenfield Study-Community Design Plans	420	95	187	190	892
<b>Growth Total</b>	<b>420</b>	<b>95</b>	<b>187</b>	<b>190</b>	<b>892</b>
<b>Planning &amp; Development Total</b>	<b>864</b>	<b>417</b>	<b>532</b>	<b>488</b>	<b>2,300</b>
<b>Grand Total</b>	<b>24,114</b>	<b>23,107</b>	<b>23,072</b>	<b>21,968</b>	<b>92,260</b>

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2025**  
**Planning and Housing Committee**  
**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
<b>Housing</b>					
906565 IAH Rental Housing	46,748	44,548	2,200	0	2,200
909890 Ontario Priorities Housing Initiative	0	0	0	0	0
909891 Muni Investment in Affordable House 2020	1,835	1,771	64	64	(0)
909915 Municipal Investment in Aff House 2019	0	0	0	0	0
909941 CCOC - 159 Forward Avenue	8,158	7,402	756	0	756
909946 ISODO - 3865 Old Richmond Road	6,336	5,737	599	0	599
909965 Wateridge Village - 715 Mikinak Road	38,563	35,101	3,462	0	3,462
910240 Municipal Invest Affordable Housing 2021	3,045	350	2,695	0	2,695
910319 SGH 1083 - 1095 Merivale Road	13,170	13,170	(0)	0	(0)
910320 RHI JHS 500 Lisgar Street	18,572	18,390	182	0	182
910321 RHI OCHC 3380 Jockvale Road	10,578	9,516	1,062	0	1,062
910322 RHI SGH 216 Murray Street	28,981	28,905	77	0	77
910365 Wateridge Village 455 Wanaki Road	960	960	0	0	0
910644 Municipal Invest Affordable Housing 2022	638	5	633	1	632
910720 RHI Cornerstone - 44 Eccles Street	23,556	23,556	0	0	0
910722 RHI Gignul 256 St-Denis Street	6,102	5,582	520	0	520
910954 Municipal invest affordable housing 2023	0	0	0	0	0
911097 818 Gladstone Ave OCHC	33,614	33,081	533	0	533
911115 Dunbar Court	9,688	8,755	933	0	933
911160 24-26 Municipal Invest Affordable Housing	17,757	0	17,757	0	17,757
911431 1245 Kilborn Place	21,197	19,482	1,715	26	1,689
911465 RHI Salus 56 Capilano Drive	21,251	18,546	2,705	0	2,705
911505 Multifaith - 665 Albert	10,000	10,000	0	0	0
911516 HAF OCHC 933 Gladstone Ave	61,129	20,173	40,957	0	40,957
911517 HAF IHOC 1525 Goth Ave	5,593	3,000	2,593	0	2,593
911519 HAF OCHC 3405 Uplands Dr	9,660	2,415	7,245	0	7,245
911520 HAF CCOC 212 Carruthers Ave	1,650	1,485	165	0	165

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2025**  
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**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
911523 HAF RNH 5581 Doctor Leach Dr	356	154	202	0	202
911525 HAF Salus 56 Capilano Dr	130	26	104	0	104
911526 HAF OCHC 214 Somerset St E	645	250	395	0	395
911527 HAF OCHC 200 Beausoleil	2,681	1,708	972	0	972
911529 HAF SGH 1083 Merivale Road	948	434	513	0	513
911698 BFF Heatherington	16,000	0	16,000	0	16,000
911699 BFF Ellwood House	9,500	776	8,724	0	8,724
911700 BFF Modular Housing	3,000	0	3,000	0	3,000
911701 BFF Vanguard Extension	2,500	0	2,500	0	2,500
911702 HAF Initiatives	13,224	1,223	12,001	202	11,799
911765 Brant Property OCLT	100	0	100	0	100
911766 Holland Properties - 161 Presland	3,375	3,375	0	0	0
911770 ACAO - 881-883 Pinecrest Rd	606	606	0	0	0
911811 Wigwamen - 2040 Arrowsmith	2,700	1,252	1,448	0	1,448
911815 CCOC - 171 Armstrong	1,650	1,089	561	0	561
<b>Housing Total</b>	<b>456,196</b>	<b>322,825</b>	<b>133,371</b>	<b>293</b>	<b>133,079</b>
<b>Planning &amp; Development</b>					
906765 BCS Land Mngmt Solution (LMS)	10,205	9,861	344	124	220
906930 Planning - Land Mngmt Solution - LMS	12,529	5,426	7,103	3,537	3,566
909283 DCA-Leitrim SWM Pond 1 Expansion	6,337	0	6,337	0	6,337
909284 DCA-Leitrim Rd Storm Drainage System	2,401	739	1,662	0	1,662
909486 New Official Plan	3,704	3,535	169	0	169
909980 ROWHUD - Land Mngmt Solution (LMS)	11,142	4,193	6,949	3,456	3,493
909981 CoA - Land Mngmt Solutions (LMS)	1,522	1,174	347	454	(107)
910122 Zoning By-law Re-write	9,196	5,923	3,273	12	3,261
910394 DC By-Law - 2024 Background Study	1,255	456	799	50	748
911089 CBC By-Law Study	250	0	250	0	250

**City Of Ottawa**  
**Capital Works-In-Progress as at September 30, 2025**  
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**In Thousands \$(000's)**

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
911092 ATF-Confederation Heights Roadway Reconf	50	0	50	0	50
911717 2025 Official Plan Update	3,000	36	2,964	0	2,964
911851 CNTWN Heritage Facade Improvement Pilot	500	0	500	0	500
<b>Planning &amp; Development Total</b>	<b>62,090</b>	<b>31,343</b>	<b>30,747</b>	<b>7,633</b>	<b>23,114</b>
<b>Grand Total</b>	<b>518,286</b>	<b>354,168</b>	<b>164,118</b>	<b>7,926</b>	<b>156,193</b>