



Draft **BUDGET 2020**

An affordable approach for
responsible growth, mobility
and housing

Planning Committee

Tabled November 6, 2019

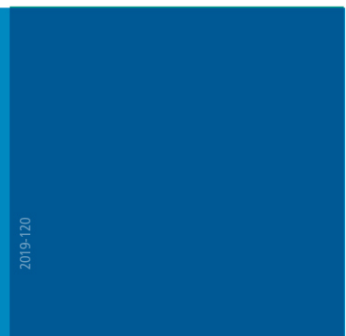
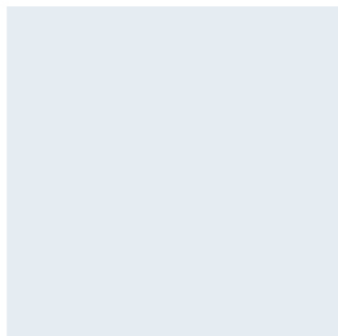


Table of Contents

Planning Committee

Right of Way, Heritage and Urban Design	1
Service Area Summary	1
Operating Resource Requirement	3
User Fees	4
Planning Services	10
Service Area Summary	10
Operating Resource Requirement	11
User Fees	12
Building Code Services	22
Service Area Summary	22
Operating Resource Requirement	24
User Fees	25
Long Range Planning	31
Service Area Summary	31
Operating Resource Requirement	32
Affordable Housing	33
Service Area Summary	33
Operating Resource Requirement	34
Capital Program Funding Summary	35
Supplemental Operating and Capital Information	36
Right of Way, Heritage and Urban Design	36
Analysis	36
Explanatory Notes	38
Planning Services	39
Analysis	39

Explanatory Notes.....	41
Building Code Services	42
Analysis.....	42
Explanatory Notes.....	43
Long Range Planning	44
Analysis.....	44
Explanatory Notes.....	45
Affordable Housing	47
Analysis.....	47
Explanatory Notes.....	48
Capital Budget.....	49
Project Details.....	49
Housing Services.....	50
Planning & Development Services.....	52
4 Year Forecast.....	54
Works-In-Progress Listing.....	55

Planning, Infrastructure and Economic Development Department

2020 Service Area Summary - Right of Way, Heritage and Urban Design Services

Right of Way, Heritage and Urban Design Services is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building priorities – from planning and delivering growth opportunities and infrastructure, to managing City assets, to fostering economic prosperity.

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

Programs/Services Offered

Inspections

Provides direct inspection and coordination with Project Managers, Consultants, Contractors, and other City departments through all phases of the delivery of City capital projects, and the construction of private development.

Right of Way

Administers the approval and issuance of permits and approvals governing the right of way, such as municipal consents, road cut permits, over dimensional vehicles, encroachments, outdoor patio, and private approaches.

Heritage and Urban Design

The Heritage Unit undertakes heritage studies and designations; provides input to development review, and processes applications under the Heritage Act. The Urban Design Unit provides input to development review and planning policy processes; leads the preparation of guidelines and special studies; inputs to City capital programs and undertakes initiatives to improve the public realm.

Surveys and Mapping

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

GIS and Data Management

Provides a suite of geomatic services and manages the Central Registry of infrastructure drawings / reports and corporate online access through geoOttawa. Maintains and provides critical spatial information such as the sewer and water network, zoning, forecasted construction and composite utility mapping.

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	252	262	262	268	6
Surveys and Mapping	3,316	3,439	3,439	3,491	52
Heritage and Urban Design	2,260	2,325	2,325	2,363	38
Right of Way	2,585	2,645	2,645	2,823	178
Inspections	6,474	7,070	7,070	7,501	431
GIS and Data Management	2,213	2,164	2,164	2,204	40
Gross Expenditure	17,100	17,905	17,905	18,650	745
Recoveries & Allocations	-5,659	-5,921	-5,921	-6,036	-115
Revenue	-11,838	-12,281	-11,481	-12,081	-600
Net Requirement	-397	-297	503	533	30
Expenditures by Type					
Salaries, Wages & Benefits	15,201	15,807	15,807	16,547	740
Overtime	448	416	416	416	0
Material & Services	921	948	948	948	0
Transfers/Grants/Financial Charges	98	300	300	300	0
Fleet Costs	342	379	379	384	5
Program Facility Costs	0	0	0	0	0
Other Internal Costs	90	55	55	55	0
Gross Expenditures	17,100	17,905	17,905	18,650	745
Recoveries & Allocations	-5,659	-5,921	-5,921	-6,036	-115
Net Expenditure	11,441	11,984	11,984	12,614	630
Revenues By Type					
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
Fees and Services	-11,838	-12,281	-11,481	-12,081	-600
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-11,838	-12,281	-11,481	-12,081	-600
Net Requirement	-397	-297	503	533	30
Full Time Equivalents			154.34	157.34	3.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Heritage Applications							
Heritage Confirmation Letter	185.00	190.00	195.00	2.6%	5.4%	01-Jan-20	
Lighting Requests - Ottawa Sign							
Programming fee for requests			50.00			01-Jan-20	
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.0%	4.0%	4.50%	12.5%	12.5%	01-Jan-20	
Value of soft servicing	2.0%	2.0%	2.25%	12.5%	12.5%	01-Jan-20	
Review of Fourth and Subsequent Engineering Submissions (per day)	982.00	1,010.00	1,030.00	2.0%	4.9%	01-Jan-20	
Inspection Fees							
Sewer Permit Fees	194.00	200.00	205.00	2.5%	5.7%	01-Jan-20	
Water Permit Fees	194.00	200.00	205.00	2.5%	5.7%	01-Jan-20	
By-Law Permits and Inspections							
Home Builder's Wayfinding Sign permit							
Processing and technical review	115.00	118.00	120.00	1.7%	4.3%	01-Jan-20	
Per annum/sign	1,270.00	1,305.00	1,335.00	2.3%	5.1%	01-Jan-20	
Annual renewal fee	1,270.00	1,305.00	1,335.00	2.3%	5.1%	01-Jan-20	
Directional Farm Sign Fees							
Application fee per sign	95.00	97.00	100.00	3.1%	5.3%	01-Jan-20	
Banner Sign Fees							
Processing and technical review fee /group	59.20	60.70	62.00	2.1%	4.7%	01-Jan-20	
Inspection fee/group	59.20	60.70	62.00	2.1%	4.7%	01-Jan-20	
Outdoor Patio							
First time review fee	323.50	332.00	340.00	2.4%	5.1%	01-Jan-20	
Public Circulation	540.00	554.00	567.00	2.3%	5.0%	01-Jan-20	
Permit processing fee	59.20	60.70	62.00	2.1%	4.7%	01-Jan-20	
Summer Monthly Rental (April to October) per sqm	28.30	14.15	14.48	2.3%	-48.8%	01-Jan-20	
Winter Monthly Rental (November to March) per sqm	9.10	4.55	4.66	2.3%	-48.8%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Café Seating							
Permit processing fee	59.20	60.70	62.00	2.1%	4.7%	01-Jan-20	
Per annum fee	165.40	170.00	175.00	2.9%	5.8%	01-Jan-20	
Parklets							
Permit processing fee	59.20	60.70	62.00	2.1%	4.7%	01-Jan-20	
Per annum fee	165.00	170.00	175.00	2.9%	6.1%	01-Jan-20	
Tourist Information Kiosk							
Rental on Roadway or Sidewalk per sqm/day	1.51	1.56	1.60	2.3%	5.7%	01-Jan-20	
Rental on unimproved Boulevard per sqm/day	0.64	0.67	0.69	2.3%	7.1%	01-Jan-20	
Customer Service Box							
Newspaper							
Vending/Courier/Drop/Publication Distribution	91.00	93.00	95.00	2.2%	4.4%	01-Jan-20	
Removal Cost	91.00	93.00	95.00	2.2%	4.4%	01-Jan-20	
Surface Encroachment/Construction							
Rental on Sidewalk per sqm/day	1.52	1.56	1.60	2.3%	5.0%	01-Jan-20	
Rental on Boulevard per sqm/day	0.65	0.67	0.69	2.3%	5.5%	01-Jan-20	
Minimum Rental Charge daily	30.00	30.80	32.00	3.9%	6.7%	01-Jan-20	
Permit processing fee	59.20	60.70	62.00	2.1%	4.7%	01-Jan-20	
Aerial							
Residential and Commercial Permit processing fee	59.20	60.70	62.00	2.1%	4.7%	01-Jan-20	
Annual Permanent Encroachment Fees							
3 stories or less charge per sqm	8.20	8.40	8.59	2.3%	4.8%	01-Jan-20	
Minimum charge	37.00	38.00	39.00	2.6%	5.4%	01-Jan-20	
More than 3 stories - encroachment less than 0.279 m2	71.00	73.00	75.00	2.7%	5.6%	01-Jan-20	
More than 3 stories - encroachment equal to or greater than 0.279 m2	142.00	146.00	150.00	2.7%	5.6%	01-Jan-20	
Permit Processing Fee	366.00	375.00	385.00	2.7%	5.2%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Surface-Commercial							
Encroachment less than 0.279 m2	71.00	73.00	75.00	2.7%	5.6%	01-Jan-20	
Encroachment equal to or greater than 0.279 m2	142.00	146.00	150.00	2.7%	5.6%	01-Jan-20	
Permit Processing Fee	366.00	375.00	385.00	2.7%	5.2%	01-Jan-20	
Surface-Residential							
More than 3 stories - encroachment less than 1m2	59.00	60.00	61.00	1.7%	3.4%	01-Jan-20	
More than 3 stories - encroachment equal to or greater than 1m2	118.00	121.00	124.00	2.5%	5.1%	01-Jan-20	
Permit Processing Fee	366.00	375.00	385.00	2.7%	5.2%	01-Jan-20	
Subsurface-Commercial							
Encroachment less than 0.279 m2	85.00	87.00	89.00	2.3%	4.7%	01-Jan-20	
Encroachment equal to or greater than 0.279 m2	142.00	146.00	149.00	2.1%	4.9%	01-Jan-20	
Permit Processing Fee	366.00	375.00	385.00	2.7%	5.2%	01-Jan-20	
Subsurface-Residential							
Encroachment Fee charge per sqm	8.20	8.40	8.59	2.3%	4.8%	01-Jan-20	
Minimum charge	37.00	38.00	39.00	2.6%	5.4%	01-Jan-20	
Special Vehicle Permits							
Annual	306.00	314.00	320.00	1.9%	4.6%	01-Jan-20	
Project	231.00	237.00	242.00	2.1%	4.8%	01-Jan-20	
Single Trip	94.00	96.00	98.00	2.1%	4.3%	01-Jan-20	
Single Trip – Super Load	741.00	760.00	775.00	2.0%	4.6%	01-Jan-20	
Private Approach Permit Fees							
Single Detached Dwellings	155.00	159.00	163.00	2.5%	5.2%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Commercial, Industrial & Multi-residential							
(i) up to and including 49 parking spaces	268.00	275.00	282.00	2.5%	5.2%	01-Jan-20	
(ii) 50-99 parking spaces	537.00	550.00	565.00	2.7%	5.2%	01-Jan-20	
(iii) 100 parking spaces or more	687.00	704.00	720.00	2.3%	4.8%	01-Jan-20	
Inspect fee for culvert installation	91.00	93.00	95.00	2.2%	4.4%	01-Jan-20	
Temporary Access	155.00	159.00	163.00	2.5%	5.2%	01-Jan-20	
Removal of Redundant Access	155.00	159.00	163.00	2.5%	5.2%	01-Jan-20	
Road Cut Fees							
Road cut permit fee	444.00	455.00	465.00	2.2%	4.7%	01-Jan-20	
Road cut permit renewal fee	156.00	160.00	164.00	2.5%	5.1%	01-Jan-20	
Winter Inspection Fees							
Winter Inspection Charges: November 15 - April 15	233.00	239.00	245.00	2.5%	5.2%	01-Jan-20	
Winter Inspection Charges: December 15- April 15	188.00	193.00	197.00	2.1%	4.8%	01-Jan-20	
Winter Inspection Charges: January 15 - April 15	142.00	146.00	149.00	2.1%	4.9%	01-Jan-20	
Winter Inspection Charges: February 15 - April 15	94.00	96.00	98.00	2.1%	4.3%	01-Jan-20	
Winter Inspection Charges: March 15 - April 15	47.00	48.00	49.00	2.1%	4.3%	01-Jan-20	
Administration / Research Fee (per street segment)	74.00	76.00	78.00	2.6%	5.4%	01-Jan-20	
Annual Utility Duct Usage Fee (per cable) per 30m of Conduit	22.30	22.90	23.43	2.3%	5.1%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
License of Occupation Legal Agreement Preparation	519.20	532.00	544.00	2.3%	4.8%	01-Jan-20	
Electronic Media/Materials Fee							
Internet File Transfer (FTP)	36.70	37.60	38.00	1.1%	3.5%	01-Jan-20	
Internet Email (up to 1 megabyte per email)	36.70	37.60	38.00	1.1%	3.5%	01-Jan-20	
Customization Fees/Electronic File Translation							
Production of Customized Map, Data or Engineering Plan (hourly rate)	109.90	113.00	116.00	2.7%	5.6%	01-Jan-20	
Thematic and Cartographic Maps (ie. General Use)			45.00	n/a	n/a	01-Jan-20	
CAD or GIS file	36.70	37.60	45.00	19.7%	22.6%	01-Jan-20	
Renewal of Existing License for a New Project	109.90	113.00	116.00	2.7%	5.6%	01-Jan-20	
One-Time Digital Data Fee, Theme Set:							
Topographic 1:10,000 1:2,000 or 1:5,000 scale electronic Data	36.70	37.60	45.00	19.7%	22.6%	01-Jan-20	
Aerial Ortho-photo, jpg. Format (6mb maximum)	109.90	113.00	116.00	2.7%	5.6%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Engineering and UCC Central Registry Plans	15.10	15.50	16.00	3.2%	6.0%	01-Jan-20	
Central Registry Plans - CAD		140.00	143.00	2.1%	0.0%	01-Jan-20	
Central Registry Plans - pdf		44.00	45.00	2.3%	0.0%	01-Jan-20	
Water / Wastewater Distribution / Collection Plans							
1:2500 scale - .pdf	33.10	33.90	45.00	32.7%	36.0%	01-Jan-20	
Water/Wastewater - CAD/GIS files 1/;2000			143.00	n/a	n/a	01-Jan-20	
Engineering / Geotechnical Reports/Studies							
Cost per digital report		30.00	31.00			01-Jan-20	
Survey Control Book	212.30	218.00	223.00	2.3%	5.0%	01-Jan-20	
Administration and Overhead Charge							
Applied to the overall cost recovery for any works undertaken for third parties not covered under other agreements, such as developers, school boards, universities or general parties	15%	15%	15%	0.0%	0.0%	01-Jan-20	
Total Departmental							-260

Planning, Infrastructure and Economic Development Department

2020 Service Area Summary - Planning Services

Planning Services is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building priorities – from planning and delivering growth activities and infrastructure, to managing our assets and investments, to fostering economic prosperity.

Planning Services reports primarily through Planning Committee and includes Development Review – Rural (reports through the Agricultural and Rural Affairs Committee) and Building Code Services.

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

Programs/Services Offered

- Provide multi-disciplinary review and approval of development applications on a geographic basis (including planning, engineering, urban design, parks, environment and trees, transportation and heritage considerations)
- Online development applications search tool providing information on current development applications
- Administer the Brownfields Redevelopment Program
- Compliance and zoning reports
- Provide technical support to the planning application process, including circulation, report coordination, notification and legislative support, and consolidation of legislative instruments
- Procure, customize, and implement a new Land Management System (LMS) to replace the legacy MAP system for business that are provided by Building Code Services, Development Review, Right of Way Permit, and Committee of Adjustment

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	2,007	1,493	1,493	1,540	47
Development Review	8,015	8,012	8,512	9,498	986
Building Code Services	600	618	618	635	17
Gross Expenditure	10,622	10,123	10,623	11,673	1,050
Recoveries & Allocations	-1,766	-1,046	-1,046	-1,066	-20
Revenue	-11,376	-11,200	-9,900	-12,125	-2,225
Net Requirement	-2,520	-2,123	-323	-1,518	-1,195
Expenditures by Type					
Salaries, Wages & Benefits	9,821	9,449	9,949	10,884	935
Overtime	81	126	126	126	0
Material & Services	458	471	472	472	0
Transfers/Grants/Financial Charges	103	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	159	77	76	191	115
Gross Expenditures	10,622	10,123	10,623	11,673	1,050
Recoveries & Allocations	-1,766	-1,046	-1,046	-1,066	-20
Net Expenditure	8,856	9,077	9,577	10,607	1,030
Revenues By Type					
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
Fees and Services	-11,376	-11,200	-9,900	-12,125	-2,225
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-11,376	-11,200	-9,900	-12,125	-2,225
Net Requirement	-2,520	-2,123	-323	-1,518	-1,195
Full Time Equivalents			80.03	86.03	6.00

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Building Code Services (Non-OBC)							
Other Permits and Compliance Reporting							
Agency Letters*	401.00	411.00	421.00	2.4%	5.0%	01-Jan-20	
Pool Enclosures	200.00	205.00	210.00	2.4%	5.0%	01-Jan-20	
Permanent signs on private property	374.00	383.00	392.00	2.3%	4.8%	01-Jan-20	
Permanent signs on private property - eportal	333.00	341.00	349.00	2.3%	4.8%	01-Jan-20	
Directional Development Sign	374.00	383.00	392.00	2.3%	4.8%	01-Jan-20	
Development Sign - Development area ≤ 1,000 m2	374.00	383.00	392.00	2.3%	4.8%	01-Jan-20	
Development Sign - Development area 1,000 to 5,000 m2	681.00	698.00	715.00	2.4%	5.0%	01-Jan-20	
Development Sign - Development area > 5,000 m2	1,316.00	1,350.00	1,383.00	2.4%	5.1%	01-Jan-20	
Static Billboard Sign Permit	2,081.00	2,135.00	2,187.00	2.4%	5.1%	01-Jan-20	
Digital Billboard Sign Permit	2,757.00	2,830.00	2,899.00	2.4%	5.2%	01-Jan-20	
Sign Impound and Storage Fees (per Month)	171.00	175.00	179.00	2.3%	4.7%	01-Jan-20	
Sign Encroachment (Initial) (per sign)	312.00	320.00	328.00	2.5%	5.1%	01-Jan-20	
Sign Encroachment (Renewal)	124.00	127.00	130.00	2.4%	4.8%	01-Jan-20	
Signs Minor Variance	1,940.00	1,990.00	2,039.00	2.5%	5.1%	01-Jan-20	
Digital Billboard Sign Minor Variance	2,757.00	2,830.00	2,899.00	2.4%	5.2%	01-Jan-20	
Message Centre Sign Permit	530.00	543.00	556.00	2.4%	4.9%	01-Jan-20	
Digital menu Board with Changing Messages	434.00	445.00	456.00	2.5%	5.1%	01-Jan-20	
Home Based Business and Bed and Breakfast Sign Permit	208.00	213.00	218.00	2.3%	4.8%	01-Jan-20	
Application for Access to Sign/Pool Enclosure Permit							
Records (excluding reproduction costs)	67.00	69.00	71.00	2.9%	6.0%	01-Jan-20	
Copies- Paper (per page)*	0.30	0.30	0.30	0.0%	0.0%	01-Jan-20	
Copies- USB (per USB)*	15.30	15.70	16.00	1.9%	4.6%	01-Jan-20	
Copies- drawings (per drawing)*	10.20	10.50	10.75	2.4%	5.4%	01-Jan-20	
Note: * HST applicable above							

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Zoning and Building Code Compliance Reports							
Zoning Information letter - Dev Info Officer	188.00	193.00	198.00	2.6%	5.3%	01-Jan-20	
Zoning Designation and List of Permitted Uses	188.00	193.00	198.00	2.6%	5.3%	01-Jan-20	
Residential - 4 suites or less per Building							
Summary	109.00	112.00	115.00	2.7%	5.5%	01-Jan-20	
Zoning (plus mobile home, vacant land)	235.00	241.00	247.00	2.5%	5.1%	01-Jan-20	
Update	109.00	112.00	115.00	2.7%	5.5%	01-Jan-20	
Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building							
Summary	235.00	241.00	247.00	2.5%	5.1%	01-Jan-20	
Zoning	604.00	619.00	634.00	2.4%	5.0%	01-Jan-20	
Update (includes over 10 suites)	235.00	241.00	247.00	2.5%	5.1%	01-Jan-20	
Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings							
Summary	645.00 + 200.00 for each additional building	660.00 + 200.00 for each additional building	675.00 + 205.00 for each additional building	2.3%	4.7%	01-Jan-20	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,750.00 + 550.00 for each additional building	1,795.00 + 550.00 for each additional building	1,840.00 + 560.00 for each additional building	2.5%	5.1%	01-Jan-20	
Update	450.00	461.00	472.00	2.4%	4.9%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Compliance Reports with Agreements Report	365.00 + 110.00 for each amending agreement	375.00 + 110.00 for each amending agreement	385.00 + 110.00 for each amending agreement	2.7%	5.5%	01-Jan-20	
Rooming House compliance report	55.00	56.00	57.00	1.8%	3.6%	01-Jan-20	
Release of Agreement	500.00 + 110.00 for each amending agreement	515.00 + 110.00 for each amending agreement	530.00 + 110.00 for each amending agreement	2.9%	6.0%	01-Jan-20	
Pool Enclosure	183.00	188.00	193.00	2.7%	5.5%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
The following User Fees for Planning Services were approved by Council October 9, 2019 (ACS2019-PIE-PS-0095 Planning Services Funding Review and Staff Increase).							
Development Review Process							
Official Plan Amendment							
Official Plan Amendment ^{2, 5}	19,676.00	20,170.00	24,043.00	19.2%	22.2%	01-Jan-20	
Zoning By-Law Amendments							
Zoning By-Law Amendment Major ^{2, 5}	15,969.00	16,370.00	19,513.00	19.2%	22.2%	01-Jan-20	
Zoning By-Law Amendment Major - Rural ^{2, 5}	15,969.00	16,370.00	18,154.00	10.9%	13.7%	01-Jan-20	
Zoning By-Law Amendment Minor ^{2, 5}	8,202.00	8,410.00	10,025.00	19.2%	22.2%	01-Jan-20	
Zoning By-Law Amendment Minor - Rural ^{2, 5}	8,202.00	8,410.00	9,327.00	10.9%	13.7%	01-Jan-20	
Lifting Holding By-law ^{2, 5}	5,650.00	5,795.00	6,908.00	19.2%	22.3%	01-Jan-20	
Lifting Holding By-law - Rural ^{2, 5}	5,650.00	5,795.00	6,427.00	10.9%	13.8%	01-Jan-20	
Zoning By-law Amendment-Extension of Temporary Use for Garden Suite ^{3, 5}	3,401.00	3,490.00	3,870.00	10.9%	13.8%	01-Jan-20	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling ^{3, 5}	3,401.00	3,490.00	3,870.00	10.9%	13.8%	01-Jan-20	
Subdivision Draft Approval							
Subdivision Draft Approval 1 to 40 units ^{1, 4}	33,918.00	34,770.00	41,446.00	19.2%	22.2%	01-Jan-20	
Subdivision Draft Approval 41 to 250 units ^{1, 4}	60,638.00	62,155.00	74,089.00	19.2%	22.2%	01-Jan-20	
Subdivision Draft Approval 250+ units ^{1, 4}	73,814.00	75,660.00	90,187.00	19.2%	22.2%	01-Jan-20	
Subdivision Draft Approval Non-residential Uses ^{1, 4}	28,262.00	28,970.00	34,532.00	19.2%	22.2%	01-Jan-20	
Subdivision Draft Approval Residential and Non-residential Uses ^{1, 4}	7,430.00	7,620.00	9,083.00	19.2%	22.2%	01-Jan-20	
Subdivision Final Approval							
Subdivision Planning Agreement 1 to 40 units	7,430.00	7,620.00	9,083.00	19.2%	22.2%	01-Jan-20	
Subdivision Planning Agreement 41 to 250 units	8,769.00	8,990.00	10,716.00	19.2%	22.2%	01-Jan-20	
Subdivision Planning Agreement 250+units	10,880.00	11,155.00	13,297.00	19.2%	22.2%	01-Jan-20	
Subdivision Planning Agreement Non-residential Uses ^{1, 4}	3,682.00	3,775.00	4,500.00	19.2%	22.2%	01-Jan-20	
Subdivision Revisions Requiring Circulation	3,682.00	3,775.00	4,500.00	19.2%	22.2%	01-Jan-20	
Subdivision Extension of Draft Plan Approval	3,401.00	3,490.00	4,160.00	19.2%	22.3%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Plan of Condominium							
Condominium-New Vacant Land/Common Elements -No Concurrent Site Plan ^{1, 4}	30,629.00	31,395.00	37,423.00	19.2%	22.2%	01-Jan-20	
Condominium-New Vacant Land/Common Elements -With Concurrent Site Plan ^{1, 4}	12,438.00	12,750.00	15,198.00	19.2%	22.2%	01-Jan-20	
Condominium - New Standard, Phased or Leasehold	12,438.00	12,750.00	15,198.00	19.2%	22.2%	01-Jan-20	
Condominium - Revision or Extension-Manager Approval - No Public Consultation	2,268.00	2,325.00	2,771.00	19.2%	22.2%	01-Jan-20	
Site Plan - Complex	n/a	28,996.00	31,780.00	9.6%	n/a	01-Jan-20	
Site Plan - Standard, non-rural area	n/a	9,145.00	10,023.00	9.6%	n/a	01-Jan-20	
Site Plan Control							
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - Alteration	500.00	515.00	564.00	9.5%	12.8%	01-Jan-20	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - New Dwelling Unit(s)	500.00	515.00 for each additional dwelling unit to a maximum of three dwelling units	564.00 for each additional dwelling unit to a maximum of three dwelling units	8.9%	24.6%	01-Jan-20	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - New Rooming Unit(s)	500.00 per two additional rooming units to a maximum of six dwelling units	515.00 per two additional rooming units to a maximum of six dwelling units	564.00 per two additional rooming units to a maximum of six dwelling units	8.9%	24.6%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Site Plan Control continued							
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - Addition/New < 275 square meters	n/a	n/a	n/a			01-Jan-20	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - Addition/New 275 square meters to 350 square metres	510.00	525.00	575.00	9.5%	12.7%	01-Jan-20	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation- Addition/New > 350 square metres	2,550.00	2,615.00	2,866.00	9.6%	12.4%	01-Jan-20	
Site Plan - Revision, Complex	n/a	22,701.00	24,880.00	9.6%	n/a	01-Jan-20	
Site Plan - Revision, Standard, non-rural area	n/a	5,938.00	6,508.00	9.6%	n/a	01-Jan-20	
Site Plan - Extension, non-rural area	n/a	3,331.00	3,651.00	9.6%	n/a	01-Jan-20	
Site Plan - Street townhouse, not previously approved through the subdivision process	n/a	5,938.00	6,508.00	9.6%	n/a	01-Jan-20	
Site Plan - Standard, rural area	n/a	7,995.00	8,483.00	6.1%	n/a	01-Jan-20	
Site Plan - Rural small, rural area	n/a	723.00	767.00	6.1%	n/a	01-Jan-20	
Site Plan - Revision, Standard, rural area	n/a	723.00	767.00	6.1%	n/a	01-Jan-20	
Site Plan - Extension, rural area	n/a	723.00	767.00	6.1%	n/a	01-Jan-20	
Site Plan - Master, Draft approval	n/a	28,996.00	31,780.00	9.6%	n/a	01-Jan-20	
Site Plan - Master, Final approval	n/a	1,797.00	1,970.00	9.6%	n/a	01-Jan-20	
Lifting Part Lot Control							
Lifting Part Lot Control-No Public Consultation	5,519.00	5,660.00	6,747.00	19.2%	22.3%	01-Jan-20	
Lifting Part Lot Control-Extension	706.00	724.00	863.00	19.2%	22.2%	01-Jan-20	
Lifting 30 Cm Reserve							
Lifting 30 Cm Reserve	1,133.00	1,165.00	1,389.00	19.2%	22.6%	01-Jan-20	
Demolition Control							
Demolition Control ^{2, 5}	1,773.00	1,820.00	2,169.00	19.2%	22.3%	01-Jan-20	
Demolition Unit Fee	n/a	n/a	5,960.00	n/a	n/a	01-Jan-20	
Street/Lane Opening & Closing							
Street/Lane Opening	12,438.00	12,750.00	15,198.00	19.2%	22.2%	01-Jan-20	
Street/Lane Closing Travelled Arterial ^{2, 5}	9,159.00	9,390.00	11,193.00	19.2%	22.2%	01-Jan-20	
Street/Lane Closing Untraveled Arterial	9,159.00	9,390.00	11,193.00	19.2%	22.2%	01-Jan-20	
Street/Lane Closing Travelled Road Lane ^{2, 5}	4,190.00	4,295.00	5,120.00	19.2%	22.2%	01-Jan-20	
Street/Lane Closing Untraveled Road Lane	4,190.00	4,295.00	5,120.00	19.2%	22.2%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Other Planning Applications							
Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)							
Residential Use Antenna System	330.00	338.00	403.00	19.2%	22.1%	01-Jan-20	
Antenna System	2,947.00	3,025.00	3,606.00	19.2%	22.4%	01-Jan-20	
Gateway Features							
Development Application Gateway Feature - Lump sum per gateway	27,061.00	27,740.00	33,066.00	19.2%	22.2%	01-Jan-20	
Gateway Feature Maintenance Fund (value above \$100,000)	15%	15%	15%			01-Jan-20	
Engineering Design Review and Inspection Fees							
- value of hard servicing	4.0%	4.0%	4.50%	0.50%		01-Jan-20	
- value of soft servicing	2.0%	2.0%	2.25%	0.25%		01-Jan-20	
Review of Fourth and Subsequent Engineering Submissions	n/a	n/a	2,980.00	n/a	n/a	01-Jan-20	
Planning Review of Committee of Adjustment Applications							
Minor Variance Planning Review	371.00	380.00	453.00	19.2%	22.1%	01-Jan-20	
Consent application Planning Review	620.00	636.00	758.00	19.2%	22.3%	01-Jan-20	
Combined Consent/Minor Variance Planning Review	715.00	733.00	874.00	19.2%	22.2%	01-Jan-20	
Historical Land Use Inventory (HLUI)							
Historical Land Use Inventory (HLUI)	102.00	105.00	125.00	19.0%	22.5%	01-Jan-20	
Front Ending Agreements (FEA)							
Front Ending Agreements (FEA)	8,309.00	8,520.00	10,156.00	19.2%	22.2%	01-Jan-20	
Pre-application Consultations							
Pre-application Consultations (Pre-con)	510.00	523.00	623.00	19.1%	22.2%	01-Jan-20	
Legal Non-Conforming Rights							
Legal Non-Conforming Rights	520.00	533.00	635.00	19.1%	22.1%	01-Jan-20	
Rural Park Development Fee							
Park Development Contribution (Rural)	1,854.00 per lot	1,905.00 per lot	2,271.00 per lot	19.2%	22.5%	01-Jan-20	
Revision Fee (All Applications)							
Application Revisions Requiring Circulation	3,250.00	3,335.00	3,975.00	19.2%	22.3%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Transfer of Review Fees are per the Ministry of Environment and Climate Change							
Notes on above							
¹ On-site sign fee (HST applicable)	612.00	627.00	747.00	19.1%	22.1%	01-Jan-20	
² On-site sign fee (HST applicable)	510.00	523.00	623.00	19.1%	22.2%	01-Jan-20	
³ On-site sign fee (HST applicable)	255.00	261.00	311.00	19.2%	22.0%	01-Jan-20	
⁴ Additional on-site sign fee (HST applicable)	306.00	314.00	374.00	19.1%	22.2%	01-Jan-20	
⁵ Additional on-site sign fee (HST applicable)	255.00	261.00	311.00	19.2%	22.0%	01-Jan-20	
Note: Joint Applications – Where two or more planning applications are submitted at the same time for the same property, the planning fee imposed for such applications shall be reduced by 10%. Applicable applications are: 30cm Reserve, Demolition Control, Lifting of Holding Zone, Official Plan Amendment, Part Lot Control, Plan of Condominium, Plan of Subdivision, Site Plan Control, Street/Lane Closure, Street/Lane Opening, and Zoning By-Law Amendment.	N/A	N/A	N/A	N/A	N/A		
Legal Fees Related to Planning Applications							
Subdivision Legal Agreement 1 to 40 units	3,510.00	3,600.00	4,291.00	19.2%	22.3%	01-Jan-20	
Subdivision Legal Agreement 41 to 250 units	5,399.00	5,535.00	6,598.00	19.2%	22.2%	01-Jan-20	
Subdivision Legal Agreement 250+ units	7,415.00	7,605.00	9,065.00	19.2%	22.3%	01-Jan-20	
Subdivision Legal Agreement Non-residential	1,352.00	1,390.00	1,657.00	19.2%	22.6%	01-Jan-20	
Subdivision Revision	809.00	829.00	988.00	19.2%	22.1%	01-Jan-20	
Site Plan Control-New-Manager Delegated With Public Consultation	2,172.00	2,230.00	2,658.00	19.2%	22.4%	01-Jan-20	
Site Plan Control-New-Manager Delegated Without Public Consultation	2,172.00	2,230.00	2,658.00	19.2%	22.4%	01-Jan-20	
Site Plan Control-Revision-Manager Delegated With Public Consultation	1,091.00	1,120.00	1,335.00	19.2%	22.4%	01-Jan-20	
Site Plan Control-Revision/Extension-Manager Delegated Without Public Consultation	1,091.00	1,120.00	1,335.00	19.2%	22.4%	01-Jan-20	
Site Plan Control-Two-Stage-Final Approval	2,172.00	2,230.00	2,658.00	19.2%	22.4%	01-Jan-20	
Condominium Approval	1,887.00	1,935.00	2,307.00	19.2%	22.3%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Condominium Revision/Extension	809.00	829.00	988.00	19.2%	22.1%	01-Jan-20	
Lifting Part Lot Control	543.00	557.00	664.00	19.2%	22.3%	01-Jan-20	
Lifting Part Lot Control Extension	401.00	411.00	490.00	19.2%	22.2%	01-Jan-20	
Lifting 30 cm Reserve	296.00	303.00	361.00	19.1%	22.0%	01-Jan-20	
Street/Lane Opening	1,273.00	1,305.00	1,556.00	19.2%	22.2%	01-Jan-20	
Street/Lane Closing	212.00	217.00	259.00	19.4%	22.2%	01-Jan-20	
Miscellaneous Legal Fees Related to Planning Services Applications							
Easement	509.00	522.00	622.00	19.2%	22.2%	01-Jan-20	
Encroachment	509.00	522.00	622.00	19.2%	22.2%	01-Jan-20	
Encroachment, simple and/or assignment	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Conveyance as a Condition of Development Approval	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Postponement Agreement	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Partial Discharge of Mortgage	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Maintenance & Liability Agreement	440.00	451.00	538.00	19.3%	22.3%	01-Jan-20	
Amending Maintenance and Liability	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Do-It-Yourself Construction Agreement	1,012.00	1,040.00	1,240.00	19.2%	22.5%	01-Jan-20	
Watermain Agreements	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Inhibiting Orders (Routine)	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Inhibiting Orders (Complex)	630.00	646.00	770.00	19.2%	22.2%	01-Jan-20	
Release of Inhibiting Orders (Routine)	140.00	144.00	172.00	19.4%	22.9%	01-Jan-20	
Release of Inhibiting Orders (Complex)	630.00	646.00	770.00	19.2%	22.2%	01-Jan-20	
Early Servicing Agreements - Subdivision	4,090.00	4,195.00	5,000.00	19.2%	22.2%	01-Jan-20	
Deferral Agreement for RDCS	417.00	427.00	509.00	19.2%	22.1%	01-Jan-20	
Release of Deferral Agreement	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Communal Water and Wastewater Agreements	4,090.00	4,195.00	5,000.00	19.2%	22.2%	01-Jan-20	
Private Roadway Agreement	509.00	522.00	622.00	19.2%	22.2%	01-Jan-20	
Release of Site Plan Agreement/Easement	342.00	351.00	418.00	19.1%	22.2%	01-Jan-20	
Pre-servicing Agreement - Site Plan	530.00	543.00	647.00	19.2%	22.1%	01-Jan-20	
Agreements arising from Consent Applications	1,295.00	1,330.00	1,585.00	19.2%	22.4%	01-Jan-20	
Agreements arising from Minor Variance	509.00	522.00	622.00	19.2%	22.2%	01-Jan-20	
Well Agreement	208.00	213.00	236.00	10.8%	13.5%	01-Jan-20	
Front Ending Agreement	5,574.00	5,715.00	6,812.00	19.2%	22.2%	01-Jan-20	
Other Agreements arising from Committee of Adjustment Applications	342.00	351.00	418.00	19.1%	22.2%	01-Jan-20	

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

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications continued							
Amending Site Plan Agreement Not Covered by Development Application Fee	959.00	985.00	1,174.00	19.2%	22.4%	01-Jan-20	
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			01-Jan-20	
Miscellaneous Agreement Arising from Development Applications	558.00	572.00	682.00	19.2%	22.2%	01-Jan-20	
Release of Miscellaneous Agreement Arising from Development Applications	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Traffic Signal Agreement	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Municipal Covenant Agreement	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Consolidation Agreement and other simple Agreements	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Community Improvement Plan (Development Assistance) Grant Agreement	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Road Modification Agreement	558.00	572.00	682.00	19.2%	22.2%	01-Jan-20	
Other Agreements - Complex	630.00	646.00	770.00	19.2%	22.2%	01-Jan-20	
Other Agreements - Simple	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Limiting Distance Agreement	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Section 37 Bonusing Agreement	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Brownfield Agreement	208.00	213.00	254.00	19.2%	22.1%	01-Jan-20	
Municipal Responsibility Agreement	1,248.00	1,280.00	1,526.00	19.2%	22.3%	01-Jan-20	
Cost Sharing Agreement	1,248.00	1,280.00	1,526.00	19.2%	22.3%	01-Jan-20	
Total Departmental							-1,065

Planning, Infrastructure and Economic Development Department

2020 Service Area Summary - Building Code Services

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

Building Code Services

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

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

Programs/Services Offered

- Provide frontline development information to clients
- Provide OBC expert advice to the industry and all stakeholders

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

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Building Code Service - Ontario Building Code	24,564	25,174	26,774	27,205	431
Gross Expenditure	24,564	25,174	26,774	27,205	431
Recoveries & Allocations	-178	-320	-320	-306	14
Revenue	-24,386	-24,854	-26,454	-26,899	-445
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	14,809	15,722	17,322	17,743	421
Overtime	589	574	574	574	0
Material & Services	816	925	925	925	0
Transfers/Grants/Financial Charges	185	0	0	0	0
Fleet Costs	245	252	252	262	10
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7,920	7,701	7,701	7,701	0
Gross Expenditures	24,564	25,174	26,774	27,205	431
Recoveries & Allocations	-178	-320	-320	-306	14
Net Expenditure	24,386	24,854	26,454	26,899	445
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-6,917	-4,253	-5,853	-2,178	3,675
Fees and Services	-17,469	-20,601	-20,601	-24,721	-4,120
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-24,386	-24,854	-26,454	-26,899	-445
Net Requirement	0	0	0	0	0
Full Time Equivalents			187.89	187.89	0.00

	2018 Rate \$ per square foot	2018 Rate \$ per square meter	2019 Rate \$ per square foot	2019 Rate \$ per square meter	2020 Rate \$ per square foot	2020 Rate \$ per square meter	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Building Classification by Major Occupancy										
Group A (Assembly occupancies) with a minimum fee of \$96										
All (except as noted below)	1.16	12.49	1.25	13.43	1.49	16.12	20.0%	29.0%	01-Jan-20	
School, College, University	1.39	14.94	1.49	16.06	1.79	19.27	20.0%	29.0%	01-Jan-20	
Community Centre, Theatre Arena, Recreational Facility	1.57	16.92	1.69	18.18	2.03	21.82	20.0%	29.0%	01-Jan-20	
Group B (Institutional Occupancies) with a fee of \$96										
Hospital and Detention facility	1.85	19.93	1.99	21.42	2.39	25.71	20.0%	29.0%	01-Jan-20	
All other B occupancies	1.16	12.49	1.25	13.43	1.49	16.12	20.0%	29.0%	01-Jan-20	
Group C (Residential Occupancies) with a minimum fee of \$96										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	0.78	8.46	0.84	9.10	1.01	10.92	20.0%	29.0%	01-Jan-20	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.68	7.27	0.73	7.82	0.87	9.38	20.0%	29.0%	01-Jan-20	
Finished basement for above residential	0.19	2.06	0.20	2.21	0.24	2.65	20.0%	29.0%	01-Jan-20	
Apartment Building (Part 9)	0.83	8.93	0.89	9.60	1.07	11.52	20.0%	29.0%	01-Jan-20	
Other Apartment Buildings, Motel, and all Hotels (Part 3)	1.02	10.98	1.10	11.81	1.32	14.17	20.0%	29.0%	01-Jan-20	

City of Ottawa
Planning, Infrastructure & Economic Development Department
Building Code Services - Ontario Building Code - User Fees

	2018 Rate \$ per square foot	2018 Rate \$ per square meter	2019 Rate \$ per square foot	2019 Rate \$ per square meter	2020 Rate \$ per square foot	2020 Rate \$ per square meter	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Group D (Business and Personal Service Occupancies) with a minimum of \$96										
Office Building less or equal to 10 Storeys	0.98	10.52	1.05	11.31	1.26	13.57	20.0%	29.0%	01-Jan-20	
Office Buildings more than 10 Storeys	1.21	12.97	1.30	13.94	1.56	16.73	20.0%	29.0%	01-Jan-20	
Bank, Medical Office, Police and Fire Station	1.11	11.94	1.19	12.83	1.43	15.40	20.0%	29.0%	01-Jan-20	
Group E (Mercantile Occupancies) with a minimum fee of \$96										
All	0.83	8.93	0.89	9.60	1.07	11.52	20.0%	29.0%	01-Jan-20	
Group F (Industrial Occupancies) with a minimum fee of \$96										
Industrial building, Warehouse	0.65	7.03	0.70	7.56	0.84	9.07	20.0%	29.0%	01-Jan-20	
Office area in any industrial building (car dealership)	0.83	8.93	0.89	9.60	1.07	11.52	20.0%	29.0%	01-Jan-20	
Parking Garage (below or above grade) and lightly serviced warehouse	0.33	3.48	0.35	3.75	0.42	4.49	20.0%	29.0%	01-Jan-20	
Multi level underground parking garage	0.42	4.51	0.45	4.85	0.54	5.82	20.0%	29.0%	01-Jan-20	
Single storey Self-Storage building	0.33	3.48	0.35	3.75	0.42	4.49	20.0%	29.0%	01-Jan-20	
Miscellaneous with a minimum fee of \$96										
reduce by:	0.24	2.53	0.25	2.72	0.31	3.26	20.0%	29.0%	01-Jan-20	
First time fit-up for any classification above (full floor area)	0.24	2.53	0.25	2.72	0.31	3.26	20.0%	29.0%	01-Jan-20	

City of Ottawa
Planning, Infrastructure & Economic Development Department
Building Code Services - Ontario Building Code - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$96							
Tenant fit-up	8.14/80.00	8.75/80.00	10.50/96.00	20.0%	29.0%	01-Jan-20	
Homeowner projects (interior alterations, decks, etc)	8.14/80.00	8.75/80.00	10.50/96.00	20.0%	29.0%	01-Jan-20	
Farm building	5.70/80.00	6.13/80.00	7.36/96.00	20.0%	29.1%	01-Jan-20	
Any construction where the Gross Floor Area (GFA) cannot be applied	8.14/80.00	8.75/80.00	10.50/96.00	20.0%	29.0%	01-Jan-20	
Construct - Limited Authorization	8.14/80.00	8.75/80.00	10.50/96.00	20.0%	29.0%	01-Jan-20	
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	80.00/8.14	80.00/8.75	96.00/10.50	20.0%	29.0%	01-Jan-20	
Other - Flat Fees							
Certification of Master Plan	80.00	86.00	103.00	19.8%	28.8%	01-Jan-20	
Plumbing work only	80.00	86.00	103.00	19.8%	28.8%	01-Jan-20	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	80.00	86.00	103.00	19.8%	28.8%	01-Jan-20	
Application for access to Building Permits Records (excluding reproduction costs) - per application	67.00	69.00	71.00	2.9%	6.0%	01-Jan-20	
Copies - Paper (per page) *	0.30	0.30	0.30	0.0%	0.0%	01-Jan-20	
Copies - USB (per USB) *	15.30	15.70	16.00	1.9%	4.6%	01-Jan-20	
Copies - Plan Sheet (per Plan Sheet) *	10.20	10.50	10.75	2.4%	5.4%	01-Jan-20	

City of Ottawa
Planning, Infrastructure & Economic Development Department
Building Code Services - Ontario Building Code - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Fees in Addition to Regular Permit Fees							
Conditional Permit - \$309 for single detached unit, semi detached and row house unit and \$927 for all other buildings/construction projects	300.00/900.00	300.00/900.00	309.00/927.00	3.0%	3.0%	01-Jan-20	
Change of use	80.00	86.00	103.00	19.8%	28.8%	01-Jan-20	
Partial Permit	200.00	200.00	240.00	20.0%	20.0%	01-Jan-20	
Transfer of application or permit	80.00	80.00	96.00	20.0%	20.0%	01-Jan-20	
Re-examination (application with certified master plan) - Change of one certified master plan for another	250.00	269.00	323.00	20.1%	29.2%	01-Jan-20	
Re-examination fee - all other applications where substantial change - Additional 10% of fee rate based on same building classification by major occupancy of the original permit	10.0%	10.0%	10.0%			01-Jan-20	
Revision to permit- Master Plan - Change of one certified master plan for another	250.00	269.00	323.00	20.1%	29.2%	01-Jan-20	
Revision to permit- other \$ fee per \$1000 construction value, minimum \$	8.14/80.00	8.75/80.00	10.50/96.00	20.0%	29.0%	01-Jan-20	
Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$ (OFA Registration required)	5.70/80.00	6.13/80.00	7.36/96.00	20.0%	29.1%	01-Jan-20	

City of Ottawa
Planning, Infrastructure & Economic Development Department
Building Code Services - Ontario Building Code - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Demolition Control By-law 2012-377	1,000.00	1,000.00	1,000.00	0.0%	0.0%	01-Jan-20	
Administrative Surcharge: Permit to Demolish where the building was located on property subject to the Heritage Act	3,000.00	3,000.00	3,000.00	0.0%	0.0%	01-Jan-20	
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, %, \$ maximum	50%/5,000.00	50%/5,000.00	50%/5,000.00	0.0%	0.0%	01-Jan-20	
Administrative Surcharge: Regular Permit to Construct: 50% of permit fees calculated for a regular Permit to Construct up to a maximum of \$10,000, %, \$ maximum	50%/10,000.00	50%/10,000.00	50%/10,000.00	0.0%	0.0%	01-Jan-20	
Administrative Surcharge: 15% of recovery costs paid to third party contractors for property owners' non-compliance with the Building Code Act.		15%	15%			01-Jan-20	
Deferral of revocation	300.00	300.00	300.00	0.0%	0.0%	01-Jan-20	
Alternative Solution - Tier 1 Review Process \$900, Tier II Review Process - \$360 per application	750.00/300	750.00/300	900.00/360.00	20.0%	20.0%	01-Jan-20	
Limiting Distance Agreements	300.00	322.00	331.00	2.8%	10.3%	01-Jan-20	
Demolition Agreement	376.00	385.00	396.00	2.9%	5.3%	01-Jan-20	
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-20	
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-20	

City of Ottawa
Planning, Infrastructure & Economic Development Department
Building Code Services - Ontario Building Code - User Fees

	2018 Rate \$	2019 Rate \$	2020 Rate \$	% Change Over 2019	% Change Over 2018	Effective Date	2020 Revenue (\$000)
Remediation Type 1	935.00	960.00	988.00	2.9%	5.7%	01-Jan-20	
Remediation Type 2	1,665.00	1,705.00	1,755.00	2.9%	5.4%	01-Jan-20	
Remediation Type 3	415.00	425.00	437.00	2.8%	5.3%	01-Jan-20	
Remediation Type 4	1,040.00	1,065.00	1,095.00	2.8%	5.3%	01-Jan-20	
Remediation Type 5(a)	210.00	215.00	221.00	2.8%	5.2%	01-Jan-20	
Private Roadway Naming	1,835.00	1,880.00	1,935.00	2.9%	5.4%	01-Jan-20	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,315.00	1,350.00	1,390.00	3.0%	5.7%	01-Jan-20	
Highway Name Change (Street Name Change)	2,650.00	2,715.00	2,795.00	2.9%	5.5%	01-Jan-20	
Highway Name Dedication (Street Name Dedication)	1,590.00	1,630.00	1,677.00	2.9%	5.5%	01-Jan-20	
Civic Number Change	218.00	223.00	230.00	3.1%	5.5%	01-Jan-20	
911 Blade Sign and Post (Installed by City)	90.00	92.00	94.00	2.2%	4.4%	01-Jan-20	
911 Replacement Blade Sign and Post (Installed by the City)	90.00	92.00	94.00	2.2%	4.4%	01-Jan-20	
911 Replacement Blade Sign and Post (Installed by Owner)	55.00	56.00	57.00	1.8%	3.6%	01-Jan-20	
911 Replacement Blade Only	30.00	31.00	32.00	3.2%	6.7%	01-Jan-20	
Total Departmental							-4,120

Note:

*HST applicable

Planning, Infrastructure and Economic Development Department

2020 Service Area Summary - Long-Range Planning

Economic Development and Long-Range Planning – Long-Range Planning includes Community Planning, Official Plan/City Wide Policy, Zoning & Interpretation and is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building priorities from planning and delivering growth activities and infrastructure, to managing our assets and investments, to fostering economic prosperity. This branch reports through the Planning Committee.

Programs/Services offered

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

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

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

Development Charges: responsible for the preparation of the City's Development Charge Background Study and City Development Charge By-laws.

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Long Range Planning	2,206	2,809	2,509	3,339	830
Gross Expenditure	2,206	2,809	2,509	3,339	830
Recoveries & Allocations	0	-434	-134	-269	-135
Revenue	0	0	0	0	0
Net Requirement	2,206	2,375	2,375	3,070	695
Expenditures by Type					
Salaries, Wages & Benefits	1,861	2,415	2,115	2,445	330
Overtime	15	9	9	9	0
Material & Services	251	376	376	876	500
Transfers/Grants/Financial Charges	47	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	32	9	9	9	0
Gross Expenditures	2,206	2,809	2,509	3,339	830
Recoveries & Allocations	0	-434	-134	-269	-135
Net Expenditure	2,206	2,375	2,375	3,070	695
Revenues By Type					
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
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	2,206	2,375	2,375	3,070	695
Full Time Equivalents			17.00	19.33	2.33

Community and Social Services Department

2020 Service Area Summary - Affordable Housing

The Affordable Housing branch, under the Action Ottawa Program, works with the private, not-for-profit and charitable sectors on the development of new affordable and supportive housing for low-income individuals and families in Ottawa to advance the objectives of the City's 10 Year Housing and Homelessness Plan.

Housing Services operates within the Community and Social Services department (CSS). The Community and Protective Services committee oversees the Community and Social Services department, except for Affordable Housing, which is overseen by the Planning Committee.

Programs/Services Offered

- Administration, delivery and monitoring of new affordable housing programs (Ontario Priorities Housing Initiative) to create affordable and/or supportive housing for people living on low to moderate incomes
- Administration, delivery and monitoring of the Ontario Renovates Program and the Home Ownership Down Payment Assistance Program

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

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Affordable Housing	713	8,891	8,891	1,401	-7,490
Gross Expenditure	713	8,891	8,891	1,401	-7,490
Recoveries & Allocations	-319	0	0	0	0
Revenue	-18	0	0	0	0
Net Requirement	376	8,891	8,891	1,401	-7,490
Expenditures by Type					
Salaries, Wages & Benefits	698	391	391	401	10
Overtime	0	0	0	0	0
Material & Services	13	0	0	0	0
Transfers/Grants/Financial Charges	0	8,500	8,500	1,000	-7,500
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2	0	0	0	0
Gross Expenditures	713	8,891	8,891	1,401	-7,490
Recoveries & Allocations	-319	0	0	0	0
Net Expenditure	394	8,891	8,891	1,401	-7,490
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-18	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-18	0	0	0	0
Net Requirement	376	8,891	8,891	1,401	-7,490
Full Time Equivalents			4.00	4.00	0.00

City Of Ottawa
2020 Draft Capital Budget
Planning Committee
Funding Summary
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Housing Services						
Growth						
909890 Ontario Priorities Housing Initiative	3,942	-	-	-	-	3,942
909891 Municipal Investment in Affordable House	-	-	11,250	3,750	-	15,000
Growth Total	3,942	-	11,250	3,750	-	18,942
Housing Services Total	3,942	-	11,250	3,750	-	18,942
Planning & Development						
Growth						
907880 DC By-Law - 2019 Study Update	-	-	-	500	-	500
Growth Total	-	-	-	500	-	500
Service Enhancements						
909486 New Official Plan	-	-	1,590	-	-	1,590
Service Enhancements Total	-	-	1,590	-	-	1,590
Planning & Development Total	-	-	1,590	500	-	2,090
Grand Total	3,942	-	12,840	4,250	-	21,032

City of Ottawa

Planning, Infrastructure & Economic Development Department

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

In Thousands (\$000)

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Manager's Office	262	262	0	6	0	0	268	6
Surveys and Mapping	3,439	3,439	0	52	0	0	3,491	52
Heritage and Urban Design	2,325	2,325	0	38	0	0	2,363	38
Right of Way	2,645	2,645	0	68	110	0	2,823	178
Inspections	7,070	7,070	0	201	230	0	7,501	431
GIS and Data Management	2,164	2,164	0	40	0	0	2,204	40
Gross Expenditure	17,905	17,905	0	405	340	0	18,650	745
Recoveries & Allocations	-5,921	-5,921	0	-115	0	0	-6,036	-115
Revenue	-12,281	-11,481	0	0	-340	-260	-12,081	-600
Net Requirement	-297	503	0	290	0	-260	533	30
Expenditures by Type								
Salaries, Wages & Benefits	15,807	15,807	0	400	340	0	16,547	740
Overtime	416	416	0	0	0	0	416	0
Material & Services	948	948	0	0	0	0	948	0
Transfers/Grants/Financial Charges	300	300	0	0	0	0	300	0
Fleet Costs	379	379	0	5	0	0	384	5
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	55	55	0	0	0	0	55	0
Gross Expenditures	17,905	17,905	0	405	340	0	18,650	745
Recoveries & Allocations	-5,921	-5,921	0	-115	0	0	-6,036	-115
Net Expenditure	11,984	11,984	0	290	340	0	12,614	630
Percent of 2019 Net Expenditure Budget			0.0%	2.4%	2.8%	0.0%	5.3%	

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-12,281	-11,481	0	0	-340	-260	-12,081	-600
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-12,281	-11,481	0	0	-340	-260	-12,081	-600
Percent of 2019 Revenue Budget			0.0%	0.0%	3.0%	2.3%	5.2%	
Net Requirement	-297	503	0	290	0	-260	533	30
Percent of 2019 Net Requirement Budget			0.0%	57.7%	0.0%	-51.7%	6.0%	
Full Time Equivalents (FTE's)		154.34	0.00	0.00	3.00	0.00	157.34	3.00
Percent of 2019 FTE's			0.0%	0.0%	1.9%	0.0%	1.9%	

City of Ottawa

Planning, Infrastructure & Economic Development Department

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

In Thousands (\$000)

		Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation		Expense	Revenue	Net	
Surplus revenues mainly from temporary encroachment and sewer connection fees.		0	800	800	
Total Surplus / (Deficit)		0	800	800	
		Increase / (Decrease)			
2020 Pressure Category / Explanation		Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services					
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.		400	0	400	0.00
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments - offset by recoveries and allocations.		-115	0	-115	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.		5	0	5	0.00
Total Maintain Services		290	0	290	0.00
Growth					
Two additional development construction technicians are required to provide additional inspections resources, particularly in the suburban areas of Ottawa. These resources will mitigate risk to the City in terms of ensuring that the infrastructure being turned over to the City is safe and of quality. These resources will also provide frontline service to new residents in responding to any concerns they may have. Funded from fee-generated revenues.		230	-230	0	2.00
This position will provide general oversight of the encroachment program. Anticipated outcomes are enhanced coordination of encroachments with other development or capital projects and less impacts on traffic. Funded from fee-generated revenues.		110	-110	0	1.00
Total Growth		340	-340	0	3.00
User Fees & Revenues					
See following user fee schedule for details on the specific rates.		0	-260	-260	0.00
Total User Fees & Revenues		0	-260	-260	0.00
Total Budget Changes		630	-600	30	3.00

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Director's Office	1,493	1,493	0	47	0	0	1,540	47
Development Review	8,012	8,512	0	186	800	0	9,498	986
Building Code Services	618	618	0	17	0	0	635	17
Gross Expenditure	10,123	10,623	0	250	800	0	11,673	1,050
Recoveries & Allocations	-1,046	-1,046	0	-20	0	0	-1,066	-20
Revenue	-11,200	-9,900	-1,160	0	0	-1,065	-12,125	-2,225
Net Requirement	-2,123	-323	-1,160	230	800	-1,065	-1,518	-1,195
Expenditures by Type								
Salaries, Wages & Benefits	9,449	9,949	0	250	685	0	10,884	935
Overtime	126	126	0	0	0	0	126	0
Material & Services	471	472	0	0	0	0	472	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	77	76	0	0	115	0	191	115
Gross Expenditures	10,123	10,623	0	250	800	0	11,673	1,050
Recoveries & Allocations	-1,046	-1,046	0	-20	0	0	-1,066	-20
Net Expenditure	9,077	9,577	0	230	800	0	10,607	1,030
Percent of 2019 Net Expenditure Budget			0.0%	2.4%	8.4%	0.0%	10.8%	

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-11,200	-9,900	-1,160	0	0	-1,065	-12,125	-2,225
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-11,200	-9,900	-1,160	0	0	-1,065	-12,125	-2,225
Percent of 2019 Revenue Budget			11.7%	0.0%	0.0%	10.8%	22.5%	
Net Requirement	-2,123	-323	-1,160	230	800	-1,065	-1,518	-1,195
Percent of 2019 Net Requirement Budget			359.1%	-71.2%	-247.7%	329.7%	370.0%	
Full Time Equivalents (FTE's)		80.03	0.00	0.00	6.00	0.00	86.03	6.00
Percent of 2019 FTE's			0.0%	0.0%	7.5%	0.0%	7.5%	

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

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Expenditure savings mainly due to vacancies.	500	0	500	
Revenue surplus due to increased number of applications.	0	1,300	1,300	
Total Surplus / (Deficit)	500	1,300	1,800	
	Increase / (Decrease)			
2019 Baseline Adjustment / Explanation	Expense	Revenue	Net 2019 Changes	FTE Impact
Revenue adjustment to align budget to actuals.	0	-1,160	-1,160	0.00
Total Adjustments to Base Budget	0	-1,160	-1,160	0.00
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	250	0	250	0.00
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments - offset by recoveries and allocations.	-20	0	-20	0.00
Total Maintain Services	230	0	230	0.00
Growth				
Adjustment for additional resources, as approved by Council October 9, 2019 (ACS2019-PIE-PS-0095 Planning Services Funding Review and Staff Increase), funded through user fee revenues.	800	0	800	6.00
Total Growth	800	0	800	6.00
User Fees & Revenues				
See following Development Review user fee schedule for details on the specific rates. Approved by Council October 9, 2019 (ACS2019-PIE-PS-0095 Planning Services Funding Review and Staff Increase).	0	-1,050	-1,050	0.00
See following Building Code Services (Non-OBC) user fee schedule for details on the specific rates.	0	-15	-15	0.00
Total User Fees & Revenues	0	-1,065	-1,065	0.00
Total Budget Changes	1,030	-2,225	-1,195	6.00

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Building Code Service - Ontario Building Code	25,174	26,774	0	431	0	0	27,205	431
Gross Expenditure	25,174	26,774	0	431	0	0	27,205	431
Recoveries & Allocations	-320	-320	0	14	0	0	-306	14
Revenue	-24,854	-26,454	0	3,675	0	-4,120	-26,899	-445
Net Requirement	0	0	0	4,120	0	-4,120	0	0
Expenditures by Type								
Salaries, Wages & Benefits	15,722	17,322	0	421	0	0	17,743	421
Overtime	574	574	0	0	0	0	574	0
Material & Services	925	925	0	0	0	0	925	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	252	252	0	10	0	0	262	10
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	7,701	7,701	0	0	0	0	7,701	0
Gross Expenditures	25,174	26,774	0	431	0	0	27,205	431
Recoveries & Allocations	-320	-320	0	14	0	0	-306	14
Net Expenditure	24,854	26,454	0	445	0	0	26,899	445
Percent of 2019 Net Expenditure Budget			0.0%	1.7%	0.0%	0.0%	1.7%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	-4,253	-5,853	0	3,675	0	0	-2,178	3,675
Fees and Services	-20,601	-20,601	0	0	0	-4,120	-24,721	-4,120
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-24,854	-26,454	0	3,675	0	-4,120	-26,899	-445
Percent of 2019 Revenue Budget			0.0%	-13.9%	0.0%	15.6%	1.7%	
Net Requirement	0	0	0	4,120	0	-4,120	0	0
Percent of 2019 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		187.89	0.00	0.00	0.00	0.00	187.89	0.00
Percent of 2019 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa

Planning, Infrastructure & Economic Development Department

Building Code Services - Ontario Building Code - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Expenditure savings mainly due to vacancies.	1,600	0	1,600	
Reduced contribution from Building Code Services Stabilization reserve.	0	-1,600	-1,600	
Total Surplus / (Deficit)	1,600	-1,600	0	
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	435	0	435	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	10	0	10	0.00
Decrease in the contribution from the Building Code Stabilization Reserve resulting from increased fees.	0	3,675	3,675	0.00
Total Maintain Services	445	3,675	4,120	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-4,120	-4,120	0.00
Total User Fees & Revenues	0	-4,120	-4,120	0.00
Total Budget Changes	445	-445	0	0.00

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Long Range Planning	2,809	2,509	0	570	260	0	3,339	830
Gross Expenditure	2,809	2,509	0	570	260	0	3,339	830
Recoveries & Allocations	-434	-134	0	0	-135	0	-269	-135
Revenue	0	0	0	0	0	0	0	0
Net Requirement	2,375	2,375	0	570	125	0	3,070	695
Expenditures by Type								
Salaries, Wages & Benefits	2,415	2,115	0	70	260	0	2,445	330
Overtime	9	9	0	0	0	0	9	0
Material & Services	376	376	0	500	0	0	876	500
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	9	9	0	0	0	0	9	0
Gross Expenditures	2,809	2,509	0	570	260	0	3,339	830
Recoveries & Allocations	-434	-134	0	0	-135	0	-269	-135
Net Expenditure	2,375	2,375	0	570	125	0	3,070	695
Percent of 2019 Net Expenditure Budget			0.0%	24.0%	5.3%	0.0%	29.3%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	2,375	2,375	0	570	125	0	3,070	695
Percent of 2019 Net Requirement Budget			0.0%	24.0%	5.3%	0.0%	29.3%	
Full Time Equivalents (FTE's)		17.00	0.00	0.00	2.33	0.00	19.33	2.33
Percent of 2019 FTE's			0.0%	0.0%	13.7%	0.0%	13.7%	

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

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	70	0	70	0.00
Funding is required by the Zoning and Interpretation Unit to support ongoing project requirements and consultant support for multiple Zoning Studies (R4, Infill, Bank, Westboro, Agricultural), Design Guidelines, inclusionary zoning market analysis, and prepare to implement updated Zoning By-law over multiple years based on new Official Plan.	500	0	500	0.00
Total Maintain Services	570	0	570	0.00

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

2020 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2020 Changes	FTE Impact
Growth				
Per with Bill 108, a new community benefits charge (CBC) replaces soft service development charges, Section 37 contributions and parkland dedications. This charge will be used to fund capital costs associated with growth. A Community Benefits Charge position is needed to coordinate the program and fulfill legislative requirements.	135	0	135	1.00
Per with Bill 108, a new community benefits charge (CBC) replaces soft service development charges, Section 37 contributions and parkland dedications. This charge will be used to fund capital costs associated with growth. A Community Benefits Charge position is needed to coordinate the program and fulfill legislative requirements. Offset by recoveries and allocations.	-135	0	-135	0.00
A Planner 1 position and a co-op student position are required to support existing and future workloads associated with the Council-approved work plan for the Zoning Unit, and assisting with the development of updated zoning regulations consistent with new policy directions that will arise from the New Official Plan currently under development.	125	0	125	1.33
Total Growth	125	0	125	2.33
Total Budget Changes	695	0	695	2.33

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

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Affordable Housing	8,891	8,891	-7,500	10	0	0	1,401	-7,490
Gross Expenditure	8,891	8,891	-7,500	10	0	0	1,401	-7,490
Recoveries & Allocations	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0
Net Requirement	8,891	8,891	-7,500	10	0	0	1,401	-7,490
Expenditures by Type								
Salaries, Wages & Benefits	391	391	0	10	0	0	401	10
Overtime	0	0	0	0	0	0	0	0
Material & Services	0	0	0	0	0	0	0	0
Transfers/Grants/Financial Charges	8,500	8,500	-7,500	0	0	0	1,000	-7,500
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0
Gross Expenditures	8,891	8,891	-7,500	10	0	0	1,401	-7,490
Recoveries & Allocations	0	0	0	0	0	0	0	0
Net Expenditure	8,891	8,891	-7,500	10	0	0	1,401	-7,490
Percent of 2019 Net Expenditure Budget			-84.4%	0.1%	0.0%	0.0%	-84.2%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	8,891	8,891	-7,500	10	0	0	1,401	-7,490
Percent of 2019 Net Requirement Budget			-84.4%	0.1%	0.0%	0.0%	-84.2%	
Full Time Equivalents (FTE's)		4.00	0.00	0.00	0.00	0.00	4.00	0.00
Percent of 2019 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

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

		Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation		Expense	Revenue	Net	
No significant variances to report.		0	0	0	
Total Surplus / (Deficit)		0	0	0	
		Increase / (Decrease)			
2019 Baseline Adjustment / Explanation		Expense	Revenue	Net 2019 Changes	FTE Impact
Reverse Contribution to Capital - One time contribution from the Tax Stabilization Reserve to the Housing Reserve for affordable housing development.		-3,000	0	-3,000	0.00
Reverse Contribution to Capital - Additional one time contribution from the Tax Stabilization Reserve to the Housing Reserve as per Motion approved at the March 6 2019 City Council meeting for affordable housing development.		-2,000	0	-2,000	0.00
Reverse Contribution to Capital - One time contribution to Housing Reserve for affordable housing development as per Motion 7 1/2 approved at the June 13 2018 City Council meeting.		-2,500	0	-2,500	0.00
Total Adjustments to Base Budget		-7,500	0	-7,500	0.00
		Increase / (Decrease)			
2020 Pressure Category / Explanation		Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.		10	0	10	0.00
Total Maintain Services		10	0	10	0.00
Total Budget Changes		-7,490	0	-7,490	0.00

Capital Budget

City of Ottawa
2020 Draft Capital Budget
Planning Committee
In Thousands (\$000)

Service Area: Housing Services											
Category	2020 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	18,942	3,942	11,250	0	3,750	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	18,942	3,942	11,250	0	3,750	0	0	0	0	0	0

City of Ottawa
2020 Draft Capital Budget
Service Area: Housing Services
In Thousands (\$000)

Project Information			Financial Details			
909890 Ontario Priorities Housing Initiative			Class of Estimate: Not Applicable			
Dept: Community and Social Services Department	Category: Growth	Ward: CW	Year of Completion: 2024			
<p>This provincial initiative replaces the provincial Investing in Affordable Housing Program (IAH) which ends March 31 2020. OPHI's objective is to support the development of new affordable rental housing options, preserve and regenerate existing social housing, increase affordable home ownership and support residents to foster self-reliance and social inclusion.</p> <p>OPHI is a three-year initiative with a total of \$17.7 million of provincial funding of which \$3.9 million will occur in 2020. Funding may be used towards new affordable housing supply, housing repairs and retrofits, rental assistance (rent supplements and housing allowances), and tenant supports.</p> <p>The City will supplement the programs with funds from the City of Ottawa Investment in Affordable Housing project.</p>			2020 Request		Projected Yearend Unspent Bal.	
			Revenues	3,942	Debt	
			Tax Supported/Dedicated	0	Tax Supported/Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	0	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2020	2021	2022
			Authority	3,942	0	0
			Spending Plan	0	1,900	2,042
			FTE's	0	0	0
			Operating Impact	0	0	0
909891 Municipal investment in affordable housing			Class of Estimate: Not Applicable			
Dept: Community and Social Services Department	Category: Growth	Ward: CW	Year of Completion: 2023			
<p>This \$15 million of municipal funding in the 2020 Budget will be used for the development of new affordable housing. The objective is to support the development of new affordable rental housing options, preserve and regenerate existing rental housing, increase affordable home ownership and support residents to foster self-reliance and social inclusion. Funding may be used towards new affordable housing supply, housing repairs and retrofits, and/or rental assistance (rent supplements and housing allowances).</p>			2020 Request		Projected Yearend Unspent Bal.	
			Revenues	0	Debt	
			Tax Supported/Dedicated	11,250	Tax Supported/Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	3,750	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2020	2021	2022
			Authority	15,000	0	0
			Spending Plan	2,000	6,500	6,500
			FTE's	0	0	0
			Operating Impact	0	0	0

City of Ottawa
2020 Draft Capital Budget
Planning Committee
In Thousands (\$000)

Service Area: Planning & Development											
Category	2020 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	500	0	0	0	500	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	1,590	0	1,590	0	0	0	0	0	0	0	0
Total	2,090	0	1,590	0	500	0	0	0	0	0	0

City of Ottawa
2020 Draft Capital Budget
Service Area: Planning & Development
In Thousands (\$000)

Project Information			Financial Details						
907880 DC By-Law - 2019 Study Update			Class of Estimate:		C) Planning				
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW		Year of Completion: 2022				
<p>The Development Charges Act (DCA) requires municipalities to update their growth-related by-laws every five years. In addition, the City is required to produce a revised background study that provides an estimate of the amount, type, and location of development, including a calculation for each category of service contained within the overall development charge.</p> <p>Some of the newly enacted 2019 development charge by-laws have been appealed to the Local Planning Appeal Tribunal (LPAT) and are pending resolution.</p> <p>There are also ongoing DCA requirements involving monitoring discretionary exemptions, tracking collections, forecasting revenues, annual financial reporting, verification of capital project funding, processing refunds, and various policy interpretations.</p>			2020 Request		500	Projected Yearend Unspent Bal.			339
			Revenues		0	Debt			
			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		500	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		500	150	150	200	
			Spending Plan		839	150	150	200	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
909486 New Official Plan			Class of Estimate:		C) Planning				
Dept:	Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: CW		Year of Completion: 2024				
<p>The New Official Plan (New OP) will establish a refreshed planning framework for the City, to reflect the significant population growth, exceeded intensification targets, opening of Lines 1 and 2 of the O-Train network, significant investments in piped infrastructures, and the acceleration of change in a number of economic, social, environmental and cultural areas that bring about a need for a new approach to long term planning. The New OP will be based on new population, household and employment projections and will trigger new Master Plans for Infrastructure and Transportation, along with a new Parks and Greenspace Master Plan, and will trigger revisions to the Air Quality and Climate Change Master Plan, and possibly other Master Plans. An evaluation of the City's growth management strategy, including an assessment of whether additional urban lands will be required, will form part of the New OP. Criteria for urban land expansions will need to be developed. A revision of Aggregate Resources policies and possible revisions to LEAR will form part of this project. To deal with appeals to the Local Planning Appeals Tribunal (LPAT), funds will be required to hire experts as witnesses, peer reviews or studies to help rationalize our position before the Board.</p> <p>New Year of Completion 2022.</p>			2020 Request		1,590	Projected Yearend Unspent Bal.			1,126
			Revenues		0	Debt			
			Tax Supported/ Dedicated		1,590	Tax Supported/ Dedicated Debt		0	
			Rate Supported		0	Rate Supported Debt		0	
			Develop. Charges		0	Develop. Charges Debt		0	
			Gas Tax		0	Gas Tax Debt		0	
			Forecast		2020	2021	2022	2023	
			Authority		1,590	750	0	0	
			Spending Plan		2,000	750	716	0	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

City of Ottawa
2020 Capital Draft Budget
Planning Committee
Four Year Forecast Summary
In Thousands \$(000's)

Project Description	2020	2021	2022	2023	Total
Housing Services					
Growth					
909890 Ontario Priorities Housing Initiative	3,942	-	-	-	3,942
909891 Municipal Investment in Affordable House	15,000	-	-	-	15,000
Growth Total	18,942	-	-	-	18,942
Housing Services Total	18,942	-	-	-	18,942
Planning & Development					
Growth					
907880 DC By-Law - 2019 Study Update	500	150	150	200	1,000
Growth Total	500	150	150	200	1,000
Service Enhancements					
909486 New Official Plan	1,590	750	-	-	2,340
Service Enhancements Total	1,590	750	-	-	2,340
Planning & Development Total	2,090	900	150	200	3,340
Grand Total	21,032	900	150	200	22,282

City of Ottawa
2020 Draft Capital Budget
Planning Committee
Works-In-Progress
In Thousands \$(000's)

Project Description	Authority	Expenditures as of August 31, 2019	August 31 2019 Unspent Cash Balance	Total Contractual Obligations	Unspent Balance Including Contractual Obligations
Environment					
909165 Shea Roads Woods UNA193	1,648	11	1,636	-	1,636
Environment Total	1,648	11	1,636	-	1,636
Housing					
903636 Prov/City Housing Cooperation Fund	737	608	129	4	125
906565 IAH Rental Housing	27,227	3,857	23,371	-	23,371
906769 IAH PCIL at 1604 Pullin	1,908	1,908	0	-	0
906775 IAH OCHC Old St. Patrick	1,195	1,195	-	-	-
906776 IAH John Howard Society (Cambridge)	1,156	1,156	-	-	-
906777 IAH John Howard Society (Summerville)	1,528	1,528	-	-	-
906778 IAH OCISO (800 Montreal Road)	10,252	10,521	(269)	-	(269)
907170 IAH Ontario Renovates	3,000	4,608	(1,608)	-	(1,608)
907565 IAH Ottawa Salus (Clementine)	5,162	5,334	(172)	-	(172)
907566 IAH John Howard Society (Gardner)	5,136	5,136	-	-	-
907575 IAH Montfort Renaissance	7,675	7,511	164	-	164
907943 IAH Multifaith	10,838	10,698	140	-	140
908298 IAH Michele Drive	700	815	(115)	-	(115)
908428 IAH John Howard Society Carruthers	4,413	4,195	218	-	218
908430 IAH 900 Merivale Road	5,032	4,432	600	-	600
908831 IAH Cumberland Housing Corporation	2,190	1,683	507	-	507
908832 IAH Cornerstone Housing for Women	6,010	6,040	(30)	-	(30)
908833 IAH Youth Service Bureau	5,773	4,757	1,017	-	1,017
908840 IAH The King's Daughters and Sons	5,538	6,616	(1,078)	-	(1,078)
908841 IAH OCHC (3225 Uplands Dr)	2,854	2,316	538	-	538
908850 IAH Shepherds of GHope(765 Montreal)	2,539	865	1,674	-	1,674
909243 IAH 2018 Capital Housing Project	2,250	2,150	100	-	100
Housing Total	113,115	87,930	25,185	4	25,180
Planning & Development					

City of Ottawa
2020 Draft Capital Budget
Planning Committee
Works-In-Progress
In Thousands \$(000's)

Project Description	Authority	Expenditures as of August 31, 2019	August 31 2019 Unspent Cash Balance	Total Contractual Obligations	Unspent Balance Including Contractual Obligations
903591 Planning Studies - Recreation	180	179	1	-	1
905384 DC By-Law - 2014 Study Update	1,874	1,847	27	-	27
906425 Official Plan - 2014 Update	1,559	1,176	383	-	383
906765 BCS Land Mngmt Solution (LMS)	10,205	1,034	9,171	-	9,171
906930 Legacy System Replacement - LMS	3,773	296	3,477	-	3,477
907880 DC By-Law - 2019 Study Update	500	161	339	-	339
908345 FEA - Tenth Line Storm Sewer Outlet	406	-	406	-	406
909283 FEA-Leitrim SWM Pond 1 Expansion	6,337	-	6,337	-	6,337
909284 DCA-Leitrim Rd Storm Drainage System	2,259	-	2,259	-	2,259
909285 DCA-Leitrim North-South Swale Tributary	3,096	-	3,096	-	3,096
909310 BCS Land Mngmt Solution LMS/Epil	3,003	3,003	0	-	0
909311 Legacy System Replacement - LMS/Epil	207	207	0	-	0
909486 New Official Plan	1,360	234	1,126	15	1,111
909613 FEA2021 March Rd San Trunk Sewer - Wes	11,945	-	11,945	-	11,945
Planning & Development Total	46,703	8,136	38,567	15	38,552
Transportation Services					
909180 FEA2016-Campeau Dr Ext(Huntmar-Didsbu	5,795	-	5,795	-	5,795
909181 FEA2026-Palladium Realign	2,923	-	2,923	-	2,923
909182 FEA2026-Huntmar Dr (Campeau-N hwy417	1,001	-	1,001	-	1,001
Transportation Services Total	9,719	-	9,719	-	9,719
Grand Total	171,184	96,078	75,107	19	75,087