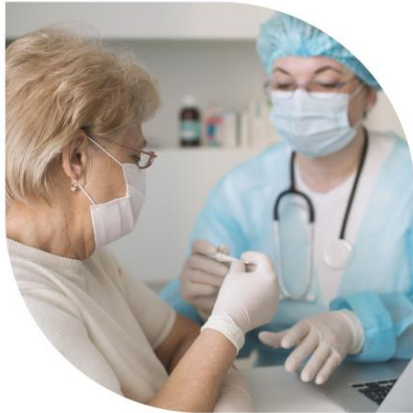




Draft **BUDGET 2021**

Investing in our community.
Moving Ottawa forward.

Planning Committee



Tabled November 4, 2020

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	19
Service Area Summary	19
Operating Resource Requirements	21
User Fees	22
Long Range Planning	30
Service Area Summary	30
Operating Resource Requirements	31
User Fees	32
Affordable Housing	33
Service Area Summary	33
Operating Resource Requirements	34
Capital Funding Summary	35
Supplemental Operating and Capital Information	36
Right of Way, Heritage and Urban Design	36
Analysis	36
Explanatory Notes	38
Planning Services	40

Analysis.....	40
Explanatory Notes.....	41
Building Codes Services.....	42
Analysis.....	42
Explanatory Notes.....	43
Long Range Planning.....	44
Analysis.....	44
Explanatory Notes.....	45
Affordable Housing.....	46
Analysis.....	46
Explanatory Notes.....	47
Capital Budget.....	48
Project Details.....	49
Housing Services.....	49
Planning & Development Services.....	51
4 Year Forecast.....	55
Works-In-Progress Listing.....	56

Planning, Infrastructure and Economic Development Department

2021 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 and investments, 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 for:

- Project Managers, Consultants, Contractors, and other City departments through all phases of the delivery of City capital projects
- The construction of municipal infrastructure related to private development
- The asphalt overlay program
- Road cut reinstatements

Right of Way

- Manages the Municipal Consent and permitting process for utility works being undertaken within the road right of way, including the utility circulation process
- Administers the approval and issuance of permits governing the right of way, such as road cut permits, over dimensional vehicles and temporary encroachments

Public Realm and Urban Design

Oversees programs related to:

- Public realm beautification
- Above-ground public realm regulation (such as the right of way patio program, private approaches program and signs in the right of way)
- Public realm master plans
- The provision of urban design review including input to the development review and planning policy processes, the preparation of urban design guidelines and studies, and the administration of the City of Ottawa Urban Design Review Panel

Heritage Planning

- Manages all heritage applications and permits as required under the Ontario Heritage Act
- Provides input to relevant development review applications
- Prepares heritage conservation district plans and studies related to heritage
- Delivers and manages the heritage designation process
- Oversees the heritage grant and Heritage Community Improvement Plan programs

Surveys and Mapping

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

Geospatial Analytics, Technology and Solutions

- Promotes understanding and collaboration using advanced geospatial (GIS) and data science tools and technology
- Provides expert services and solutions in visualization, data, analytics and applications to support city building and emergency operations
- Maintains and provides critical spatial information such as water and wastewater network, zoning, composite utility drawings and oversees the Geoinformation Centre on geoOttawa (drawings and reports)

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	308	278	268	276	8
Surveys and Mapping	3,206	3,387	3,396	3,478	82
Heritage Planning	1,271	1,000	1,083	1,376	293
Public Realm & Urban Design	1,504	1,918	2,069	2,105	36
Right of Way	2,916	2,693	2,166	2,187	21
Inspections	7,514	7,347	7,519	7,699	180
Geospatial Analytics, Tech & Solutions	2,195	2,489	2,307	2,497	190
Gross Expenditure	18,914	19,112	18,808	19,618	810
Recoveries & Allocations	-6,341	-6,070	-6,016	-6,226	-210
Revenue	-13,755	-12,505	-12,255	-12,530	-275
Net Requirement	-1,182	537	537	862	325
Expenditures by Type					
Salaries, Wages & Benefits	16,283	16,830	16,658	17,293	635
Overtime	625	425	425	425	0
Material & Services	1,211	1,260	939	1,114	175
Transfers/Grants/Financial Charges	304	100	300	300	0
Fleet Costs	346	384	384	384	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	145	113	102	102	0
Gross Expenditures	18,914	19,112	18,808	19,618	810
Recoveries & Allocations	-6,341	-6,070	-6,016	-6,226	-210
Net Expenditure	12,573	13,042	12,792	13,392	600
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	-270	-270
Own Funds	0	0	0	0	0
Fees and Services	-13,755	-12,505	-12,255	-12,260	-5
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-13,755	-12,505	-12,255	-12,530	-275
Net Requirement	-1,182	537	537	862	325
Full Time Equivalents			158.34	158.34	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Heritage Applications							
Heritage Confirmation Letter	190.00	195.00	213.00	9.2%	12.1%	01-Jan-21	
Delegated Authority Permits: Alterations and Small Additions	n/a	n/a	268.00	n/a	n/a	01-Jan-21	
Delegated Authority Permits: Large Additions	n/a	n/a	803.00	n/a	n/a	01-Jan-21	
Minor Alterations (that require Built Heritage Sub-Committee/Council approval)	n/a	2,050.00	2,243.00	9.4%	n/a	01-Jan-21	
Major Alterations (that require Built Heritage Sub-Committee/Council approval)	n/a	n/a	8,560.00	n/a	n/a	01-Jan-21	
Demolition - Part IV/Grade 1/Contributing	n/a	10,200.00	13,375.00	31.1%	n/a	01-Jan-21	
Demolition - Grade 2/Non-Contributing	n/a	n/a	2,675.00	n/a	n/a	01-Jan-21	
New Construction in Heritage Conservation District: Small scale	n/a	n/a	3,210.00	n/a	n/a	01-Jan-21	
New Construction in Heritage Conservation District: Medium scale	n/a	n/a	5,350.00	n/a	n/a	01-Jan-21	
New Construction in Heritage Conservation District: Large scale	n/a	n/a	8,560.00	n/a	n/a	01-Jan-21	
Lighting Requests - Ottawa Sign							
Programming fee for requests	n/a	50.00	50.00	0.0%	n/a	01-Jan-21	
Bike Sharing and Electronic Kick Scooter Fees							
Application Fee	n/a	5,000.00	5,000.00	0.0%	n/a	01-Jan-21	
Application for Increase to Existing Fleet Fee	n/a	3,000.00	3,000.00	0.0%	n/a	01-Jan-21	
Vehicle Fee (per vehicle)	n/a	50.00	50.00	0.0%	n/a	01-Jan-21	
Communications and Engagement Fee (per vehicle)	n/a	10.00	10.00	0.0%	n/a	01-Jan-21	
Station Encroachment Fee	n/a	250.00	250.00	0.0%	n/a	01-Jan-21	
Home Builder's Wayfinding Sign permit							
Processing and technical review	118.00	120.00	131.00	9.2%	11.0%	01-Jan-21	
Per annum/sign	1,305.00	1,335.00	1,460.00	9.4%	11.9%	01-Jan-21	
Annual renewal fee	1,305.00	1,335.00	1,460.00	9.4%	11.9%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Directional Farm Sign Fees							
Application fee per sign	97.00	100.00	109.00	9.0%	12.4%	01-Jan-21	
Banner Sign Fees							
Processing and technical review fee /group	60.70	62.00	68.00	9.7%	12.0%	01-Jan-21	
Inspection fee/group	60.70	62.00	68.00	9.7%	12.0%	01-Jan-21	
Outdoor Patio							
First time review fee	332.00	340.00	372.00	9.4%	12.0%	01-Jan-21	
First time review fee with public circulation	554.00	567.00	372.00	-34.4%	-32.9%	01-Jan-21	
Permit processing fee	60.70	62.00	68.00	9.7%	12.0%	01-Jan-21	
Summer Monthly Rental (April to October) per sqm	14.15	14.48	-	-100.0%	-100.0%	01-Jan-21	
Winter Monthly Rental (November to March) per sqm	4.55	4.66	-	-100.0%	-100.0%	01-Jan-21	
Café Seating							
Permit processing fee	60.70	62.00	68.00	9.7%	12.0%	01-Jan-21	
Per annum fee	170.00	175.00	-	-100.0%	-100.0%	01-Jan-21	
Parklets							
Permit processing fee	60.70	62.00	68.00	9.7%	12.0%	01-Jan-21	
Per annum fee	170.00	175.00	-	-100.0%	-100.0%	01-Jan-21	
Tourist Information Kiosk							
Rental on Roadway or Sidewalk per	1.56	1.60	1.75	9.4%	11.9%	01-Jan-21	
Rental on unimproved Boulevard per sqm/day	0.67	0.69	0.75	9.4%	11.9%	01-Jan-21	
Customer Service Box							
Newspaper Vending/Courier/Drop/Publication Distribution	93.00	95.00	104.00	9.5%	11.8%	01-Jan-21	
Removal Cost	93.00	95.00	104.00	9.5%	11.8%	01-Jan-21	
Surface Encroachment/Construction							
Rental on Sidewalk per sqm/day	1.56	1.60	1.75	9.4%	11.9%	01-Jan-21	
Rental on Boulevard per sqm/day	0.67	0.69	0.75	9.4%	11.9%	01-Jan-21	
Minimum Rental Charge daily	30.80	32.00	35.00	9.4%	13.6%	01-Jan-21	
Permit processing fee	60.70	62.00	68.00	9.7%	12.0%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Aerial							
Residential and Commercial Permit processing fee	60.70	62.00	68.00	9.7%	12.0%	01-Jan-21	
Annual Permanent Encroachment Fees							
3 stories or less charge per sqm	8.40	8.59	9.40	9.4%	11.9%	01-Jan-21	
Minimum charge	38.00	39.00	43.00	10.3%	13.2%	01-Jan-21	
More than 3 stories - encroachment less than 0.279 m2	73.00	75.00	82.00	9.3%	12.3%	01-Jan-21	
More than 3 stories - encroachment equal to or greater than 0.279 m2	146.00	150.00	164.00	9.3%	12.3%	01-Jan-21	
Permit Technical Review Fee	375.00	385.00	622.00	61.6%	65.9%	01-Jan-21	
Surface-Commercial							
Encroachment less than 0.279 m2	73.00	75.00	82.00	9.3%	12.3%	01-Jan-21	
Encroachment equal to or greater than 0.279 m2	146.00	150.00	164.00	9.3%	12.3%	01-Jan-21	
Permit Technical Review Fee	375.00	385.00	622.00	61.6%	65.9%	01-Jan-21	
Surface-Residential							
More than 3 stories - encroachment less than 1m2	60.00	61.00	67.00	9.8%	11.7%	01-Jan-21	
More than 3 stories - encroachment equal to or greater than 1m2	121.00	124.00	136.00	9.7%	12.4%	01-Jan-21	
Permit Technical Review Fee	375.00	385.00	622.00	61.6%	65.9%	01-Jan-21	
Subsurface-Commercial							
Encroachment less than 0.279 m2	87.00	89.00	97.00	9.0%	11.5%	01-Jan-21	
Encroachment equal to or greater than 0.279 m2	146.00	149.00	163.00	9.4%	11.6%	01-Jan-21	
Permit Technical Review Fee	375.00	385.00	622.00	61.6%	65.9%	01-Jan-21	
Subsurface-Residential							
Encroachment Fee charge per sqm	8.40	8.59	9.40	9.4%	11.9%	01-Jan-21	
Minimum charge	38.00	39.00	43.00	10.3%	13.2%	01-Jan-21	
Special Vehicle Permits							
Annual	314.00	320.00	350.00	9.4%	11.5%	01-Jan-21	
Project	237.00	242.00	265.00	9.5%	11.8%	01-Jan-21	
Single Trip	96.00	98.00	107.00	9.2%	11.5%	01-Jan-21	
Single Trip – Super Load	760.00	775.00	848.00	9.4%	11.6%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Private Approach Permit Fees							
Single Detached Dwellings	159.00	163.00	178.00	9.2%	11.9%	01-Jan-21	
Commercial, Industrial & Multi-residential							
(i) up to and including 49 parking spaces	275.00	282.00	309.00	9.6%	12.4%	01-Jan-21	
(ii) 50-99 parking spaces	550.00	565.00	618.00	9.4%	12.4%	01-Jan-21	
(iii) 100 parking spaces or more	704.00	720.00	788.00	9.4%	11.9%	01-Jan-21	
Inspect fee for culvert installation	93.00	95.00	104.00	9.5%	11.8%	01-Jan-21	
Temporary Access	159.00	163.00	178.00	9.2%	11.9%	01-Jan-21	
Removal of Redundant Access	159.00	163.00	178.00	9.2%	11.9%	01-Jan-21	
Road Cut Fees							
Road cut permit fee	455.00	465.00	476.00	2.4%	4.6%	01-Jan-21	
Road cut permit renewal fee	160.00	164.00	168.00	2.4%	5.0%	01-Jan-21	
Winter Inspection Fees							
Winter Inspection Charges: November 15 - April 15	239.00	245.00	251.00	2.4%	5.0%	01-Jan-21	
Winter Inspection Charges: December 15- April 15	193.00	197.00	202.00	2.5%	4.7%	01-Jan-21	
Winter Inspection Charges: January 15 - April 15	146.00	149.00	153.00	2.7%	4.8%	01-Jan-21	
Winter Inspection Charges: February 15 - April 15	96.00	98.00	100.00	2.0%	4.2%	01-Jan-21	
Winter Inspection Charges: March 15 - April 15	48.00	49.00	50.00	2.0%	4.2%	01-Jan-21	
Sewer and Water Inspection Fees							
Sewer Permit Fees	200.00	205.00	224.00	9.3%	12.0%	01-Jan-21	
Water Permit Fees	200.00	205.00	224.00	9.3%	12.0%	01-Jan-21	
Administration / Research Fee (per street segment)	76.00	78.00	85.00	9.0%	11.8%	01-Jan-21	
Annual Utility Duct Usage Fee (per cable)							
per 30m of Conduit	22.90	23.43	23.99	2.4%	4.8%	01-Jan-21	
License of Occupation Legal Agreement Preparation	532.00	544.00	1,104.00	102.9%	107.5%	01-Jan-21	
License of Occupation Renewal	n/a	n/a	522.00	n/a	n/a	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.0%	4.5%	4.50%	0.0%	12.5%	01-Jan-21	
Value of soft servicing	2.0%	2.25%	2.25%	0.0%	12.5%	01-Jan-21	
Review of Fourth and Subsequent Engineering Submissions (per day)	1,010.00	1,030.00	1,127.00	9.4%	11.6%	01-Jan-21	
Electronic Media/Materials Fee							
Internet File Transfer (FTP)	37.60	38.00	46.00	21.1%	22.3%	01-Jan-21	
Internet Email (up to 1 megabyte per email)	37.60	38.00	46.00	21.1%	22.3%	01-Jan-21	
Customization Fees/Electronic File Translation							
Production of Customized Map, Data or Engineering Plan (hourly rate)	113.00	116.00	119.00	2.6%	5.3%	01-Jan-21	
CAD or GIS file	37.60	45.00	46.00	2.2%	22.3%	01-Jan-21	
Renewal of Existing License for a New Project	113.00	116.00	119.00	2.6%	5.3%	01-Jan-21	
One-Time Digital Data Fee, Theme Set:							
Topographic 1:10,000 1:2,000 or 1:5,000 scale electronic Data	37.60	45.00	46.00	2.2%	22.3%	01-Jan-21	
Aerial Ortho-photo, jpg. Format (6mb maximum)	113.00	116.00	119.00	2.6%	5.3%	01-Jan-21	
Engineering, UCC Central Registry Plans, Thematic and Cartographic Maps (ie. General Use Maps)	15.50	16.00	16.50	3.1%	6.5%	01-Jan-21	
Central Registry Plans - CAD	140.00	143.00	146.00	2.1%	4.3%	01-Jan-21	
Central Registry Plans - pdf	44.00	45.00	46.00	2.2%	4.5%	01-Jan-21	
Water / Wastewater Distribution / Collection Plans							
1:2500 scale - .pdf	33.90	45.00	46.00	2.2%	35.7%	01-Jan-21	
Water/Wastewater - CAD/GIS files 1/;2000	n/a	143.00	146.00	2.1%	n/a	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Engineering / Geotechnical Reports/Studies							
Cost per digital report	30.00	31.00	34.00	9.7%	13.3%	01-Jan-21	
Survey Control Book	218.00	223.00	228.00	2.2%	4.6%	01-Jan-21	
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-21	
Total Departmental							-275

Planning, Infrastructure and Economic Development Department

2021 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 opportunities and infrastructure, to managing City 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).

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)

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	1,864	1,712	1,538	1,569	31
Development Review	8,368	8,887	9,540	9,974	434
Gross Expenditure	10,232	10,599	11,078	11,543	465
Recoveries & Allocations	-1,620	-1,269	-1,148	-1,153	-5
Revenue	-13,542	-10,439	-11,039	-12,194	-1,155
Net Requirement	-4,930	-1,109	-1,109	-1,804	-695
Expenditures by Type					
Salaries, Wages & Benefits	9,357	9,382	10,249	10,489	240
Overtime	60	114	114	114	0
Material & Services	414	458	463	463	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	401	645	252	477	225
Gross Expenditures	10,232	10,599	11,078	11,543	465
Recoveries & Allocations	-1,620	-1,269	-1,148	-1,153	-5
Net Expenditure	8,612	9,330	9,930	10,390	460
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-13,542	-10,439	-11,039	-12,194	-1,155
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-13,542	-10,439	-11,039	-12,194	-1,155
Net Requirement	-4,930	-1,109	-1,109	-1,804	-695
Full Time Equivalents			86.03	86.03	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Development Review Process							
Official Plan Amendment							
Official Plan Amendment ^{2, 5}	20,170.00	24,043.00	24,620.00	2.4%	22.1%	01-Jan-21	
Zoning By-Law Amendments							
Zoning By-Law Amendment Major ^{2, 5}	16,370.00	19,513.00	21,002.00	7.6%	28.3%	01-Jan-21	
Zoning By-Law Amendment Major - Rural ^{2, 5}	16,370.00	18,154.00	19,539.00	7.6%	19.4%	01-Jan-21	
Zoning By-Law Amendment Minor ^{2, 5}	8,410.00	10,025.00	10,790.00	7.6%	28.3%	01-Jan-21	
Zoning By-Law Amendment Minor - Rural ^{2, 5}	8,410.00	9,327.00	10,039.00	7.6%	19.4%	01-Jan-21	
Lifting Holding By-law ^{2, 5}	5,795.00	6,908.00	7,435.00	7.6%	28.3%	01-Jan-21	
Lifting Holding By-law - Rural ^{2, 5}	5,795.00	6,427.00	6,917.00	7.6%	19.4%	01-Jan-21	
Zoning By-law Amendment-Extension of Temporary Use for Garden Suite ^{3, 5}	3,490.00	3,870.00	4,165.00	7.6%	19.3%	01-Jan-21	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling ^{3, 5}	3,490.00	3,870.00	4,165.00	7.6%	19.3%	01-Jan-21	
Subdivision Draft Approval							
Subdivision Draft Approval 1 to 40 units ^{1, 4}	34,770.00	41,446.00	43,406.00	4.7%	24.8%	01-Jan-21	
Subdivision Draft Approval 41 to 250 units ^{1, 4}	62,155.00	74,089.00	77,593.00	4.7%	24.8%	01-Jan-21	
Subdivision Draft Approval 251+ units ^{1, 4}	75,660.00	90,187.00	94,453.00	4.7%	24.8%	01-Jan-21	
Subdivision Draft Approval Non-residential Uses ^{1, 4}	28,970.00	34,532.00	36,165.00	4.7%	24.8%	01-Jan-21	
Subdivision Draft Approval Residential and Non-residential Uses ^{1, 4}	7,620.00	9,083.00	9,513.00	4.7%	24.8%	01-Jan-21	
Subdivision Final Approval							
Subdivision Planning Agreement 1 to 40 units	7,620.00	9,083.00	9,513.00	4.7%	24.8%	01-Jan-21	
Subdivision Planning Agreement 41 to 250 units	8,990.00	10,716.00	11,223.00	4.7%	24.8%	01-Jan-21	
Subdivision Planning Agreement 251+units	11,155.00	13,297.00	13,926.00	4.7%	24.8%	01-Jan-21	
Subdivision Planning Agreement Non-residential Uses ^{1, 4}	3,775.00	4,500.00	4,713.00	4.7%	24.8%	01-Jan-21	
Subdivision Revisions Requiring Circulation	3,775.00	4,500.00	4,713.00	4.7%	24.8%	01-Jan-21	
Subdivision Extension of Draft Plan Approval	3,490.00	4,160.00	4,357.00	4.7%	24.8%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Plan of Condominium							
Condominium-New Vacant Land/Common Elements -No Concurrent Site Plan ^{1, 4}	31,395.00	37,423.00	38,321.00	2.4%	22.1%	01-Jan-21	
Condominium-New Vacant Land/Common Elements -With Concurrent Site Plan ^{1, 4}	12,750.00	15,198.00	15,563.00	2.4%	22.1%	01-Jan-21	
Condominium - New Standard, Phased or Leasehold	12,750.00	15,198.00	15,563.00	2.4%	22.1%	01-Jan-21	
Condominium - Revision or Extension-Manager Approval - No Public Consultation	2,325.00	2,771.00	2,838.00	2.4%	22.1%	01-Jan-21	
Site Plan Control							
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - Alteration	515.00	564.00	607.00	7.6%	17.9%	01-Jan-21	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - New Dwelling Unit(s)	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	607.00 for each additional dwelling unit to a maximum of three dwelling units	7.6%	17.9%	01-Jan-21	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - New Rooming Unit(s)	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	607.00 per two additional rooming units to a maximum of six dwelling units	7.6%	17.9%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 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				
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - Addition/New 275 square meters to 350 square metres	525.00	575.00	619.00	7.7%	17.9%	01-Jan-21	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation- Addition/New > 350 square metres	2,615.00	2,866.00	3,085.00	7.6%	18.0%	01-Jan-21	
Site Plan - Complex ^{2,5}	28,996.00	31,780.00	44,502.00	40.0%	53.5%	01-Jan-21	
Site Plan - Standard, non-rural area	9,145.00	10,023.00	15,705.00	56.7%	71.7%	01-Jan-21	
Site Plan - Revision, Complex ^{2,5}	22,701.00	24,880.00	30,630.00	23.1%	34.9%	01-Jan-21	
Site Plan - Revision, Standard, non-rural area	5,938.00	6,508.00	7,005.00	7.6%	18.0%	01-Jan-21	
Site Plan - Extension, non-rural area	3,331.00	3,651.00	3,930.00	7.6%	18.0%	01-Jan-21	
Site Plan - Street townhouse, not previously approved through the subdivision process	5,938.00	6,508.00	7,005.00	7.6%	18.0%	01-Jan-21	
Site Plan - Standard, rural area	7,995.00	8,483.00	13,156.00	55.1%	64.6%	01-Jan-21	
Site Plan - Rural small, rural area	723.00	767.00	851.00	11.0%	17.7%	01-Jan-21	
Site Plan - Revision, Standard, rural area	723.00	767.00	851.00	11.0%	17.7%	01-Jan-21	
Site Plan - Extension, rural area	723.00	767.00	851.00	11.0%	17.7%	01-Jan-21	
Site Plan - Master, Draft approval ^{2,5}	28,996.00	31,780.00	34,205.00	7.6%	18.0%	01-Jan-21	
Site Plan - Master, Final approval	1,797.00	1,970.00	2,120.00	7.6%	18.0%	01-Jan-21	
Lifting Part Lot Control							
Lifting Part Lot Control-No Public Consultation	5,660.00	6,747.00	6,909.00	2.4%	22.1%	01-Jan-21	
Lifting Part Lot Control-Extension	724.00	863.00	884.00	2.4%	22.1%	01-Jan-21	
Lifting 30 Cm Reserve							
Lifting 30 Cm Reserve	1,165.00	1,389.00	1,422.00	2.4%	22.1%	01-Jan-21	
Demolition Control							
Demolition Control ^{2, 5}	1,820.00	2,169.00	2,221.00	2.4%	22.0%	01-Jan-21	
Demolition Unit Fee	n/a	5,960.00	6,103.00	2.4%	N/A	01-Jan-21	
Street/Lane Opening & Closing							
Street/Lane Opening	12,750.00	15,198.00	15,563.00	2.4%	22.1%	01-Jan-21	
Street/Lane Closing Travelled Arterial ^{2, 5}	9,390.00	11,193.00	11,462.00	2.4%	22.1%	01-Jan-21	
Street/Lane Closing Untraveled Arterial	9,390.00	11,193.00	11,462.00	2.4%	22.1%	01-Jan-21	
Street/Lane Closing Travelled Road Lane ^{2, 5}	4,295.00	5,120.00	5,243.00	2.4%	22.1%	01-Jan-21	
Street/Lane Closing Untraveled Road Lane	4,295.00	5,120.00	5,243.00	2.4%	22.1%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Other Planning Applications							
Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)							
Residential Use Antenna System	338.00	403.00	413.00	2.5%	22.2%	01-Jan-21	
Antenna System	3,025.00	3,606.00	3,693.00	2.4%	22.1%	01-Jan-21	
Gateway Features							
Development Application Gateway Feature - Lump sum per gateway	27,740.00	33,066.00	33,860.00	2.4%	22.1%	01-Jan-21	
Gateway Feature Maintenance Fund (value above \$100,000)	15%	15%	15%	0.0%	0.0%	01-Jan-21	
Engineering Design Review and Inspection Fees							
- value of hard servicing	4.0%	4.5%	4.5%	0.0%	12.5%	01-Jan-21	
- value of soft servicing	2.0%	2.25%	2.25%	0.0%	12.5%	01-Jan-21	
Review of Fourth and Subsequent Engineering Submissions	n/a	2,980.00	3,052.00	2.4%	100.0%	01-Jan-21	
Planning Review of Committee of Adjustment Applications							
Minor Variance Planning Review	380.00	453.00	464.00	2.4%	22.1%	01-Jan-21	
Consent application Planning Review	636.00	758.00	776.00	2.4%	22.0%	01-Jan-21	
Combined Consent/Minor Variance Planning Review	733.00	874.00	895.00	2.4%	22.1%	01-Jan-21	
Historical Land Use Inventory (HLUI)							
Historical Land Use Inventory (HLUI)	105.00	125.00	128.00	2.4%	21.9%	01-Jan-21	
Front Ending Agreements (FEA)							
Front Ending Agreements (FEA)	8,520.00	10,156.00	10,400.00	2.4%	22.1%	01-Jan-21	
Pre-application Consultations							
Pre-application Consultations (Pre-con)	523.00	623.00	638.00	2.4%	22.0%	01-Jan-21	
Rural Park Development Fee							
Park Development Contribution (Rural)	1,905.00 per lot	2,271.00 per lot	2,326.00 per lot	2.4%	22.1%	01-Jan-21	
Revision Fee (All Applications)							
Application Revisions Requiring Circulation	3,335.00	3,975.00	4,070.00	2.4%	22.0%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 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)	627.00	747.00	765.00	2.4%	22.0%	01-Jan-21	
² On-site sign fee (HST applicable)	523.00	623.00	638.00	2.4%	22.0%	01-Jan-21	
³ On-site sign fee (HST applicable)	261.00	311.00	318.00	2.3%	21.8%	01-Jan-21	
⁴ Additional on-site sign fee (HST applicable)	314.00	374.00	383.00	2.4%	22.0%	01-Jan-21	
⁵ Additional on-site sign fee (HST applicable)	261.00	311.00	318.00	2.3%	21.8%	01-Jan-21	
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.							
Legal Fees Related to Planning Applications							
Subdivision Legal Agreement 1 to 40 units	3,600.00	4,291.00	4,394.00	2.4%	22.1%	01-Jan-21	
Subdivision Legal Agreement 41 to 250 units	5,535.00	6,598.00	6,756.00	2.4%	22.1%	01-Jan-21	
Subdivision Legal Agreement 251+ units	7,605.00	9,065.00	9,283.00	2.4%	22.1%	01-Jan-21	
Subdivision Legal Agreement Non-residential	1,390.00	1,657.00	1,697.00	2.4%	22.1%	01-Jan-21	
Subdivision Revision	829.00	988.00	1,012.00	2.4%	22.1%	01-Jan-21	
Site Plan Control-New-Manager Delegated With Public Consultation	2,230.00	2,658.00	2,722.00	2.4%	22.1%	01-Jan-21	
Site Plan Control-New-Manager Delegated Without Public Consultation	2,230.00	2,658.00	2,722.00	2.4%	22.1%	01-Jan-21	
Site Plan Control-Revision-Manager Delegated With Public Consultation	1,120.00	1,335.00	1,367.00	2.4%	22.1%	01-Jan-21	
Site Plan Control-Revision/Extension-Manager Delegated Without Public Consultation	1,120.00	1,335.00	1,367.00	2.4%	22.1%	01-Jan-21	
Site Plan Control-Two-Stage-Final Approval	2,230.00	2,658.00	2,722.00	2.4%	22.1%	01-Jan-21	
Condominium Approval	1,935.00	2,307.00	2,362.00	2.4%	22.1%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Condominium Revision/Extension	829.00	988.00	1,012.00	2.4%	22.1%	01-Jan-21	
Lifting Part Lot Control	557.00	664.00	680.00	2.4%	22.1%	01-Jan-21	
Lifting Part Lot Control Extension	411.00	490.00	502.00	2.4%	22.1%	01-Jan-21	
Lifting 30 cm Reserve	303.00	361.00	370.00	2.5%	22.1%	01-Jan-21	
Demolition Control By-law Part V	385.00	396.00	406.00	2.5%	5.5%	01-Jan-21	
Street/Lane Opening	1,305.00	1,556.00	1,593.00	2.4%	22.1%	01-Jan-21	
Street/Lane Closing	217.00	259.00	265.00	2.3%	22.1%	01-Jan-21	
Miscellaneous Legal Fees Related to Planning Services Applications							
Easement	522.00	622.00	637.00	2.4%	22.0%	01-Jan-21	
Encroachment	522.00	622.00	637.00	2.4%	22.0%	01-Jan-21	
Encroachment, simple and/or assignment	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Conveyance as a Condition of Development Approval	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Postponement Agreement	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Partial Discharge of Mortgage	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Maintenance & Liability Agreement	451.00	538.00	551.00	2.4%	22.2%	01-Jan-21	
Amending Maintenance and Liability	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Do-It-Yourself Construction Agreement	1,040.00	1,240.00	1,270.00	2.4%	22.1%	01-Jan-21	
Watermain Agreements	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Inhibiting Orders (Routine)	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Inhibiting Orders (Complex)	646.00	770.00	788.00	2.3%	22.0%	01-Jan-21	
Release of Inhibiting Orders (Routine)	144.00	172.00	176.00	2.3%	22.2%	01-Jan-21	
Release of Inhibiting Orders (Complex)	646.00	770.00	788.00	2.3%	22.0%	01-Jan-21	
Early Servicing Agreements - Subdivision	4,195.00	5,000.00	5,120.00	2.4%	22.1%	01-Jan-21	
Deferral Agreement for RDCS	427.00	509.00	521.00	2.4%	22.0%	01-Jan-21	
Release of Deferral Agreement	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Communal Water and Wastewater Agreements	4,195.00	5,000.00	5,120.00	2.4%	22.1%	01-Jan-21	
Private Roadway Agreement	522.00	622.00	637.00	2.4%	22.0%	01-Jan-21	
Release of Site Plan Agreement/Easement	351.00	418.00	428.00	2.4%	21.9%	01-Jan-21	
Pre-servicing Agreement - Site Plan	543.00	647.00	663.00	2.5%	22.1%	01-Jan-21	
Agreements arising from Consent Applications	1,330.00	1,585.00	1,623.00	2.4%	22.0%	01-Jan-21	
Agreements arising from Minor Variance	522.00	622.00	637.00	2.4%	22.0%	01-Jan-21	
Well Agreement	213.00	236.00	242.00	2.5%	13.6%	01-Jan-21	
Front Ending Agreement	5,715.00	6,812.00	6,975.00	2.4%	22.0%	01-Jan-21	
Other Agreements arising from Committee of Adjustment Applications	351.00	418.00	428.00	2.4%	21.9%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications continued							
Amending Site Plan Agreement Not Covered by Development Application Fee	985.00	1,174.00	1,202.00	2.4%	22.0%	01-Jan-21	
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-21	
Miscellaneous Agreement Arising from Development Applications	572.00	682.00	698.00	2.3%	22.0%	01-Jan-21	
Release of Miscellaneous Agreement Arising from Development Applications	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Traffic Signal Agreement	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Municipal Covenant Agreement	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Consolidation Agreement and other simple Agreements	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Community Improvement Plan (Development Assistance) Grant Agreement	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Road Modification Agreement	572.00	682.00	698.00	2.3%	22.0%	01-Jan-21	
Other Agreements - Complex	646.00	770.00	788.00	2.3%	22.0%	01-Jan-21	
Other Agreements - Simple	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Limiting Distance Agreement	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Section 37 Bonusing Agreement	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Brownfield Agreement	213.00	254.00	260.00	2.4%	22.1%	01-Jan-21	
Municipal Responsibility Agreement	1,280.00	1,526.00	1,563.00	2.4%	22.1%	01-Jan-21	
Cost Sharing Agreement	1,280.00	1,526.00	1,563.00	2.4%	22.1%	01-Jan-21	
Total Departmental							-1,155

Planning, Infrastructure and Economic Development Department

2021 Service Area Summary - Building Code Services

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

Building Code Services

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

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

Programs/Services Offered

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

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Building Code Services - OPCR	559	622	642	652	10
Building Code Service - Ontario Building Code	25,587	25,039	27,219	27,759	540
Gross Expenditure	26,146	25,661	27,861	28,411	550
Recoveries & Allocations	-792	-320	-320	-320	0
Revenue	-25,938	-25,481	-27,981	-28,531	-550
Net Requirement	-584	-140	-440	-440	0
Expenditures by Type					
Salaries, Wages & Benefits	15,460	16,136	18,336	18,706	370
Overtime	625	602	602	602	0
Material & Services	1,567	889	889	889	0
Transfers/Grants/Financial Charges	463	0	0	0	0
Fleet Costs	285	262	262	262	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7,746	7,772	7,772	7,952	180
Gross Expenditures	26,146	25,661	27,861	28,411	550
Recoveries & Allocations	-792	-320	-320	-320	0
Net Expenditure	25,354	25,341	27,541	28,091	550
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	-2,178	-2,178	-2,178	0
Fees and Services	-25,938	-23,303	-25,803	-26,353	-550
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-25,938	-25,481	-27,981	-28,531	-550
Net Requirement	-584	-140	-440	-440	0
Full Time Equivalents			187.89	187.89	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Building Code Services (OPCR) section							
Other Permits and Compliance Reporting							
Agency Letters*	411.00	421.00	431.00	2.4%	4.9%	01-Jan-21	
Pool Enclosures	205.00	210.00	215.00	2.4%	4.9%	01-Jan-21	
Permanent signs on private property	383.00	392.00	401.00	2.3%	4.7%	01-Jan-21	
Permanent signs on private property - eportal	341.00	349.00	357.00	2.3%	4.7%	01-Jan-21	
Directional Development Sign	383.00	392.00	401.00	2.3%	4.7%	01-Jan-21	
Development Sign - Development area ≤ 1,000 m2	383.00	392.00	401.00	2.3%	4.7%	01-Jan-21	
Development Sign - Development area 1,000 to 5,000 m2	698.00	715.00	732.00	2.4%	4.9%	01-Jan-21	
Development Sign - Development area > 5,000 m2	1,350.00	1,383.00	1,416.00	2.4%	4.9%	01-Jan-21	
Static Billboard Sign Permit	2,135.00	2,187.00	2,239.00	2.4%	4.9%	01-Jan-21	
Digital Billboard Sign Permit	2,830.00	2,899.00	2,969.00	2.4%	4.9%	01-Jan-21	
Sign Impound and Storage Fees (per Month)	175.00	179.00	183.00	2.2%	4.6%	01-Jan-21	
Sign Encroachment (Initial) (per sign)	320.00	328.00	336.00	2.4%	5.0%	01-Jan-21	
Sign Encroachment (Renewal)	127.00	130.00	133.00	2.3%	4.7%	01-Jan-21	
Signs Minor Variance	1,990.00	2,039.00	2,088.00	2.4%	4.9%	01-Jan-21	
Digital Billboard Sign Minor Variance	2,830.00	2,899.00	2,969.00	2.4%	4.9%	01-Jan-21	
Message Centre Sign Permit	543.00	556.00	569.00	2.3%	4.8%	01-Jan-21	
Digital menu Board with Changing Messages	445.00	456.00	467.00	2.4%	4.9%	01-Jan-21	
Home Based Business and Bed and Breakfast Sign Permit	213.00	218.00	223.00	2.3%	4.7%	01-Jan-21	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	69.00	71.00	73.00	2.8%	5.8%	01-Jan-21	
Copies- Paper (per page)*	0.30	0.30	0.30	0.0%	0.0%	01-Jan-21	
Copies- USB (per USB)*	15.70	16.00	16.40	2.5%	4.5%	01-Jan-21	
Copies- drawings (per drawing)*	10.50	10.75	11.05	2.8%	5.2%	01-Jan-21	
Zoning and Building Code Compliance Reports							
Zoning Information letter - Dev Info Officer	193.00	198.00	203.00	2.5%	5.2%	01-Jan-21	
Zoning Designation and List of Permitted Uses	193.00	198.00	203.00	2.5%	5.2%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Residential - 4 suites or less per Building							
Summary	112.00	115.00	118.00	2.6%	5.4%	01-Jan-21	
Zoning (plus mobile home, vacant land)	241.00	247.00	253.00	2.4%	5.0%	01-Jan-21	
Update	112.00	115.00	118.00	2.6%	5.4%	01-Jan-21	
Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building							
Summary	112.00	247.00	253.00	2.4%	125.9%	01-Jan-21	
Zoning	619.00	634.00	649.00	2.4%	4.8%	01-Jan-21	
Update (includes over 10 suites)	241.00	247.00	253.00	2.4%	5.0%	01-Jan-21	
Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings							
Summary	660.00 + 200.00 for each additional building	675.00 + 205.00 for each additional building	690.00 + 210.00 for each additional building	2.2%	4.5%	01-Jan-21	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,795.00 + 550.00 for each additional building	1,840.00 + 560.00 for each additional building	1,885.00 + 575.00 for each additional building	2.4%	5.0%	01-Jan-21	
Update	461.00	472.00	483.00	2.3%	4.8%	01-Jan-21	
Compliance Reports with Agreements							
Report	375.00 + 110.00 for each amending agreement	385.00 + 110.00 for each amending agreement	395.00 + 113.00 for each amending agreement	2.6%	5.3%	01-Jan-21	
Rooming House compliance report	56.00	57.00	58.00	1.8%	3.6%	01-Jan-21	
Release of Agreement	515.00 + 110.00 for each amending agreement	530.00 + 110.00 for each amending agreement	545.00 + 113.00 for each amending agreement	2.8%	5.8%	01-Jan-21	
Pool Enclosure	188.00	193.00	198.00	2.6%	5.3%	01-Jan-21	

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

	2019 Rate \$ per square foot	2019 Rate \$ per square meter	2020 Rate \$ per square foot	2020 Rate \$ per square meter	2021 Rate \$ per square foot	2021 Rate \$ per square meter	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Building Code Services										
Building Classification by Major Occupancy										
Group A (Assembly occupancies) with a minimum fee of \$98										
All (except as noted below)	1.25	13.43	1.49	16.12	1.53	16.50	2.4%	22.9%	01-Jan-21	
School, College, University	1.49	16.06	1.79	19.27	1.83	19.74	2.4%	22.9%	01-Jan-21	
Community Centre, Theatre Arena, Recreational Facility	1.69	18.18	2.03	21.82	2.08	22.34	2.4%	22.9%	01-Jan-21	
Group B (Institutional Occupancies) with a fee of \$98										
Hospital and Detention facility	1.99	21.42	2.39	25.71	2.45	26.32	2.4%	22.9%	01-Jan-21	
All other B occupancies	1.25	13.43	1.49	16.12	1.53	16.50	2.4%	22.9%	01-Jan-21	
Group C (Residential Occupancies) with a minimum fee of \$98										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	0.84	9.10	1.01	10.92	1.03	11.18	2.4%	22.9%	01-Jan-21	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.73	7.82	0.87	9.38	0.89	9.60	2.4%	22.9%	01-Jan-21	
Finished basement for above residential	0.20	2.21	0.24	2.65	0.25	2.72	2.4%	22.9%	01-Jan-21	
Apartment Building (Part 9)	0.89	9.60	1.07	11.52	1.10	11.79	2.4%	22.9%	01-Jan-21	
Other Apartment Buildings, Motel, and all Hotels (Part 3)		1.10		1.32		1.35	2.4%	22.9%	01-Jan-21	

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

	2019 Rate \$ per square foot	2019 Rate \$ per square meter	2020 Rate \$ per square foot	2020 Rate \$ per square meter	2021 Rate \$ per square foot	2021 Rate \$ per square meter	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Group D (Business and Personal Service Occupancies) with a minimum of \$98										
Office Building less or equal to 10 Storeys	1.05	11.31	1.26	13.57	1.29	13.89	2.4%	22.9%	01-Jan-21	
Office Buildings more than 10 Storeys	1.30	13.94	1.56	16.73	1.60	17.13	2.4%	22.9%	01-Jan-21	
Bank, Medical Office, Police and Fire Station	1.19	12.83	1.43	15.40	1.47	15.77	2.4%	22.9%	01-Jan-21	
Group E (Mercantile Occupancies) with a minimum fee of \$98										
All	0.89	9.60	1.07	11.52	1.10	11.79	2.4%	22.9%	01-Jan-21	
Group F (Industrial Occupancies) with a minimum fee of \$98										
Industrial building, Warehouse	0.70	7.56	0.84	9.07	0.86	9.29	2.4%	22.9%	01-Jan-21	
Office area in any industrial building (car dealership)	0.89	9.60	1.07	11.52	1.10	11.79	2.4%	22.9%	01-Jan-21	
Parking Garage (below or above grade) and lightly serviced warehouse	0.35	3.75	0.42	4.49	0.43	4.60	2.4%	22.9%	01-Jan-21	
Multi level underground parking garage	0.45	4.85	0.54	5.82	0.55	5.96	2.4%	22.9%	01-Jan-21	
Single storey Self-Storage building	0.35	3.75	0.42	4.49	0.43	4.60	2.4%	22.9%	01-Jan-21	
Miscellaneous with a minimum fee of \$98										
Shell Building for any classification above - Fee reduce by:	0.25	2.72	0.31	3.26	0.31	3.34	2.4%	22.9%	01-Jan-21	
First time fit-up for any classification above (full floor area)		0.25		0.31		0.31	2.4%	22.9%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$98							
Tenant fit-up	8.75/80.00	10.50/96.00	10.75/98.00	2.4%	22.9%	01-Jan-21	
Homeowner projects (interior alterations, decks, etc)	8.75/80.00	10.50/96.00	10.75/98.00	2.4%	22.9%	01-Jan-21	
Farm building	6.13/80.00	7.36/96.00	7.54/98.00	2.4%	23.0%	01-Jan-21	
Any construction where the Gross Floor Area (GFA) cannot be applied	8.75/80.00	10.50/96.00	10.75/98.00	2.4%	22.9%	01-Jan-21	
Construct - Limited Authorization	8.75/80.00	10.50/96.00	10.75/98.00	2.4%	22.9%	01-Jan-21	
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	80.00/8.75	96.00/10.50	98.00/10.75	2.1%	22.5%	01-Jan-21	
Other - Flat Fees							
Certification of Master Plan	86.00	103.00	106.00	2.9%	23.3%	01-Jan-21	
Plumbing work only	86.00	103.00	98.00	-4.9%	14.0%	01-Jan-21	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	86.00	103.00	105.00	1.9%	22.1%	01-Jan-21	
Application for access to Building Permits Records (excluding reproduction costs) - per application	69.00	71.00	73.00	2.8%	5.8%	01-Jan-21	
Copies - Paper (per page) *	0.30	0.30	0.30	0.0%	0.0%	01-Jan-21	
Copies - USB (per USB) *	15.70	16.00	16.40	2.5%	4.5%	01-Jan-21	
Copies - Plan Sheet (per Plan Sheet) *	10.50	10.75	11.00	2.3%	4.8%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Fees in Addition to Regular Permit Fees							
Conditional Permit - \$316 for single detached unit, semi detached and row house unit and \$949 for all other buildings/construction projects	300.00/900.00	309.00/927.00	316.00/949.00	2.3%	5.3%	01-Jan-21	
Change of use	86.00	103.00	105.00	1.9%	22.1%	01-Jan-21	
Partial Permit	200.00	240.00	246.00	2.5%	23.0%	01-Jan-21	
Transfer of application or permit	80.00	96.00	98.00	2.1%	22.5%	01-Jan-21	
Re-examination (application with certified master plan) - Change of one certified master plan for another	269.00	323.00	331.00	2.5%	23.0%	01-Jan-21	
Re-examination fee - all other applications where substantial change - Additional 10% of fee rate based on same building classification by major occupancy of the original permit	10.0%	10.0%	10.0%	0.0%	0.0%	01-Jan-21	
Revision to permit- Master Plan - Change of one certified master plan for another	269.00	323.00	331.00	2.5%	23.0%	01-Jan-21	
Revision to permit- other \$ fee per \$1000 construction value, minimum \$98	8.75/80.00	10.50/96.00	10.75/98.00	2.4%	22.9%	01-Jan-21	
Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$98 (OFA Registration required)	6.13/80.00	7.36/96.00	7.54/98.00	2.4%	23.0%	01-Jan-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 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-21	
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-21	
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-21	
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-21	
Administrative Surcharge: 15% of recovery costs paid to third party contractors for property owners' non-compliance with the Building Code Act.	15%	15%	15%			01-Jan-21	
Deferral of revocation	300.00	300.00	307.00	2.3%	2.3%	01-Jan-21	
Alternative Solution - Tier 1 Review Process \$920, Tier II Review Process - \$370 per application	750.00/300.00	900.00/360.00	920.00/370.00	2.2%	22.7%	01-Jan-21	
Limiting Distance Agreements	300.00	331.00	339.00	2.4%	13.0%	01-Jan-21	
Demolition Agreement	376.00	396.00	406.00	2.5%	8.0%	01-Jan-21	
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-21	
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-21	

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Remediation Type 1	960.00	988.00	1,012.00	2.4%	5.4%	01-Jan-21	
Remediation Type 2	1,705.00	1,755.00	1,797.00	2.4%	5.4%	01-Jan-21	
Remediation Type 3	425.00	437.00	447.00	2.3%	5.2%	01-Jan-21	
Remediation Type 4	1,065.00	1,095.00	1,121.00	2.4%	5.3%	01-Jan-21	
Remediation Type 5(a)	215.00	221.00	226.00	2.3%	5.1%	01-Jan-21	
Private Roadway Naming	1,880.00	1,935.00	1,981.00	2.4%	5.4%	01-Jan-21	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,350.00	1,390.00	1,423.00	2.4%	5.4%	01-Jan-21	
Highway Name Change (Street Name Change)	2,715.00	2,795.00	2,862.00	2.4%	5.4%	01-Jan-21	
Highway Name Dedication (Street Name Dedication)	1,630.00	1,677.00	1,717.00	2.4%	5.3%	01-Jan-21	
Civic Number Change	223.00	230.00	236.00	2.6%	5.8%	01-Jan-21	
911 Blade Sign and Post (Installed by City)	92.00	94.00	96.00	2.1%	4.3%	01-Jan-21	
911 Replacement Blade Sign and Post (Installed by the City)	92.00	94.00	96.00	2.1%	4.3%	01-Jan-21	
911 Replacement Blade Sign and Post (Installed by Owner)	56.00	57.00	58.00	1.8%	3.6%	01-Jan-21	
911 Replacement Blade Only	31.00	32.00	33.00	3.1%	6.5%	01-Jan-21	
Total Departmental							-550

Note:

*HST applicable

Planning, Infrastructure and Economic Development 2021 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 opportunities and infrastructure, to managing City assets and investments, to fostering economic prosperity.

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

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

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

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Long Range Planning	2,859	3,339	3,069	3,314	245
Gross Expenditure	2,859	3,339	3,069	3,314	245
Recoveries & Allocations	-548	-715	0	0	0
Revenue	-60	-4	-4	-4	0
Net Requirement	2,251	2,620	3,065	3,310	245
Expenditures by Type					
Salaries, Wages & Benefits	2,515	2,815	2,175	2,420	245
Overtime	22	9	9	9	0
Material & Services	311	506	876	876	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	11	9	9	9	0
Gross Expenditures	2,859	3,339	3,069	3,314	245
Recoveries & Allocations	-548	-715	0	0	0
Net Expenditure	2,311	2,624	3,069	3,314	245
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	-60	0	0	0	0
Fees and Services	0	-4	-4	-4	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-60	-4	-4	-4	0
Net Requirement	2,251	2,620	3,065	3,310	245
Full Time Equivalents			17.33	17.33	0.00

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Legal Non-Conforming Rights							
Legal Non-Conforming Rights	533.00	635.00	650.00	2.4%	22.0%	01-Jan-21	
Total Departmental							0

Note:

*HST applicable

Community and Social Services Department

2021 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 to create affordable and/or supportive housing for people living on low to moderate incomes.
- Administration, delivery and monitoring of the Ontario Renovates Program.

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Affordable Housing	8,913	1,498	1,498	8,548	7,050
Gross Expenditure	8,913	1,498	1,498	8,548	7,050
Recoveries & Allocations	0	0	0	0	0
Revenue	-23	0	0	0	0
Net Requirement	8,890	1,498	1,498	8,548	7,050
Expenditures by Type					
Salaries, Wages & Benefits	402	498	498	508	10
Overtime	0	0	0	0	0
Material & Services	11	0	0	0	0
Transfers/Grants/Financial Charges	8,500	1,000	1,000	8,040	7,040
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	0	0	0	0	0
Gross Expenditures	8,913	1,498	1,498	8,548	7,050
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	8,913	1,498	1,498	8,548	7,050
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-23	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	-23	0	0	0	0
Net Requirement	8,890	1,498	1,498	8,548	7,050
Full Time Equivalents			4.00	4.00	0.00

City Of Ottawa
2021 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	6,137	-	-	-	-	6,137
910240 Municipal Invest Affordable Housing 2021	-	-	13,400	1,600	-	15,000
Growth Total	6,137	-	13,400	1,600	-	21,137
Housing Services Total	6,137	-	13,400	1,600	-	21,137
Planning & Development						
Growth						
907880 DC By-Law - 2019 Study Update	-	-	-	430	-	430
910122 Zoning By-law Re-write	-	-	135	1,215	-	1,350
Growth Total	-	-	135	1,645	-	1,780
Service Enhancements						
906930 Planning - Land Mngmt Solution - LMS	-	-	500	-	-	500
909486 New Official Plan	-	-	750	-	-	750
909981 CoA - Land Mngmt Solution (LMS)	-	-	454	-	-	454
Service Enhancements Total	-	-	1,704	-	-	1,704
Planning & Development Total	-	-	1,839	1,645	-	3,484
Grand Total	6,137	-	15,239	3,245	-	24,621

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

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Manager's Office	278	268	0	8	0	0	0	276	8
Surveys and Mapping	3,387	3,396	0	82	0	0	0	3,478	82
Heritage Planning	1,000	1,083	0	293	0	0	0	1,376	293
Public Realm & Urban Design	1,918	2,069	0	36	0	0	0	2,105	36
Right of Way	2,693	2,166	0	21	0	0	0	2,187	21
Inspections	7,347	7,519	0	180	0	0	0	7,699	180
Geospatial Analytics, Tech & Solutions	2,489	2,307	0	190	0	0	0	2,497	190
Gross Expenditure	19,112	18,808	0	810	0	0	0	19,618	810
Recoveries & Allocations	-6,070	-6,016	0	-210	0	0	0	-6,226	-210
Revenue	-12,505	-12,255	0	0	0	0	-275	-12,530	-275
Net Requirement	537	537	0	600	0	0	-275	862	325
Expenditures by Type									
Salaries, Wages & Benefits	16,830	16,658	0	635	0	0	0	17,293	635
Overtime	425	425	0	0	0	0	0	425	0
Material & Services	1,260	939	0	175	0	0	0	1,114	175
Transfers/Grants/Financial Charges	100	300	0	0	0	0	0	300	0
Fleet Costs	384	384	0	0	0	0	0	384	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	113	102	0	0	0	0	0	102	0
Gross Expenditures	19,112	18,808	0	810	0	0	0	19,618	810
Recoveries & Allocations	-6,070	-6,016	0	-210	0	0	0	-6,226	-210
Net Expenditure	13,042	12,792	0	600	0	0	0	13,392	600
Percent of 2020 Net Expenditure Budget			0.0%	4.7%	0.0%	0.0%	0.0%	4.7%	

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

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	-270	0	-270	-270
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-12,505	-12,255	0	0	0	270	-275	-12,260	-5
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-12,505	-12,255	0	0	0	0	-275	-12,530	-275
Percent of 2020 Revenue Budget			0.0%	0.0%	0.0%	0.0%	2.2%	2.2%	
Net Requirement	537	537	0	600	0	0	-275	862	325
Percent of 2020 Net Requirement Budget			0.0%	111.7%	0.0%	0.0%	-51.2%	60.5%	
Full Time Equivalents (FTE's)		158.34	0.00	0.00	0.00	0.00	0.00	158.34	0.00
Percent of 2020 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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)			
2020 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Expenditures related to signalization safety measures, offset by revenues, per Council motion March 25, 2020.	-250	250	0	
Total Surplus / (Deficit)	-250	250	0	
	Increase / (Decrease)			
	Increase / (Decrease)			
2021 Pressure Category / Explanation	Expense	Revenue	Net 2021 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments.	410	0	410	0.00
All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments - offset with recoveries and allocations.	-105	0	-105	0.00
Temporary Heritage Planning position to support legislated requirements related to Bill 108. Funded from Planning Services User Fee revenues.	105	0	105	0.00
Temporary Heritage Planning position to support legislated requirements related to Bill 108 - offset with Planning Services User Fee revenues.	-105	0	-105	0.00
One-time funding to support legistated requirements related to Bill 108. Funding for consultants to complete the Byward Market and Lowertown Heritage Conservation District Studies, and also any further work on the Centretown Heritage Study.	175	0	175	0.00
One-time funding for a temporary Geospatial Analytics and Technology Solutions branch position to support corporate mapping and geospatial information required for emergency preparedness and support during actual emergencies.	120	0	120	0.00
Total Maintain Services	600	0	600	0.00

2021 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2021 Changes	FTE Impact
COVID-19				
Loss of patio, café seating and parklet permit revenues.	0	270	270	0.00
One-time government funding required to fund additional COVID-19 costs and pressures in 2021.	0	-270	-270	0.00
Total COVID-19	0	0	0	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates. In addition to cost-of-living increases, fees have been increased as appropriate to fund costs associated with technology requirements (Land Management Solution), and to better align with associated costs of service delivery related to various construction approvals. Patio, café seating and parklet fees have been adjusted to reflect COVID-19 economic recovery initiatives.	0	-275	-275	0.00
Total User Fees & Revenues	0	-275	-275	0.00
Total Budget Changes	600	-275	325	0.00

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

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Director's Office	1,712	1,538	0	31	0	0	0	1,569	31
Development Review	8,887	9,540	0	434	0	0	0	9,974	434
Gross Expenditure	10,599	11,078	0	465	0	0	0	11,543	465
Recoveries & Allocations	-1,269	-1,148	0	-5	0	0	0	-1,153	-5
Revenue	-10,439	-11,039	0	0	0	0	-1,155	-12,194	-1,155
Net Requirement	-1,109	-1,109	0	460	0	0	-1,155	-1,804	-695
Expenditures by Type									
Salaries, Wages & Benefits	9,382	10,249	0	240	0	0	0	10,489	240
Overtime	114	114	0	0	0	0	0	114	0
Material & Services	458	463	0	0	0	0	0	463	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	645	252	0	225	0	0	0	477	225
Gross Expenditures	10,599	11,078	0	465	0	0	0	11,543	465
Recoveries & Allocations	-1,269	-1,148	0	-5	0	0	0	-1,153	-5
Net Expenditure	9,330	9,930	0	460	0	0	0	10,390	460
Percent of 2020 Net Expenditure Budget			0.0%	4.6%	0.0%	0.0%	0.0%	4.6%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-10,439	-11,039	0	0	0	0	-1,155	-12,194	-1,155
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-10,439	-11,039	0	0	0	0	-1,155	-12,194	-1,155
Percent of 2020 Revenue Budget			0.0%	0.0%	0.0%	0.0%	10.5%	10.5%	
Net Requirement	-1,109	-1,109	0	460	0	0	-1,155	-1,804	-695
Percent of 2020 Net Requirement Budget			0.0%	-41.5%	0.0%	0.0%	104.1%	62.7%	
Full Time Equivalents (FTE's)		86.03	0.00	0.00	0.00	0.00	0.00	86.03	0.00
Percent of 2020 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

	Surplus / (Deficit)			
2020 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Savings due to one-time financial mitigation strategies implemented in 2020 from discretionary spending and staffing pause, offset with a reduction in revenues due to the impacts of COVID-19 on developments.	600	-600	0	
Total Surplus / (Deficit)	600	-600	0	
	Increase / (Decrease)			
2021 Pressure Category / Explanation	Expense	Revenue	Net 2021 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments.	235	0	235	0.00
Temporary resource required to support the Tree Protection By-law (ACS2019-PIE-EDP-0052 Tree By-law Review Project carried by Council on January 29, 2020). Funded through Planning User Fee revenues.	120	0	120	0.00
Temporary Heritage Planning position to support legislated requirements related to Bill 108. Funded by Planning Services User Fee revenues.	105	0	105	0.00
Total Maintain Services	460	0	460	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates. Includes implementation of the Ultimate Site Plan planning fees (ACS2019-PIE-PS-009 Site Plan Control Process and Fees Review, carried by Council on February 27, 2019); and fee increases to fund the Tree Protection By-law and Heritage Planning positions.	0	-1,155	-1,155	0.00
Total User Fees & Revenues	0	-1,155	-1,155	0.00
Total Budget Changes	460	-1,155	-695	0.00

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

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Building Code Services - OPCR	622	642	0	10	0	0	0	652	10
Building Code Service - Ontario Building Code	25,039	27,219	0	540	0	0	0	27,759	540
Gross Expenditure	25,661	27,861	0	550	0	0	0	28,411	550
Recoveries & Allocations	-320	-320	0	0	0	0	0	-320	0
Revenue	-25,481	-27,981	0	0	0	0	-550	-28,531	-550
Net Requirement	-140	-440	0	550	0	0	-550	-440	0
Expenditures by Type									
Salaries, Wages & Benefits	16,136	18,336	0	370	0	0	0	18,706	370
Overtime	602	602	0	0	0	0	0	602	0
Material & Services	889	889	0	0	0	0	0	889	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0
Fleet Costs	262	262	0	0	0	0	0	262	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	7,772	7,772	0	180	0	0	0	7,952	180
Gross Expenditures	25,661	27,861	0	550	0	0	0	28,411	550
Recoveries & Allocations	-320	-320	0	0	0	0	0	-320	0
Net Expenditure	25,341	27,541	0	550	0	0	0	28,091	550
Percent of 2020 Net Expenditure Budget			0.0%	2.0%	0.0%	0.0%	0.0%	2.0%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	-2,178	-2,178	0	0	0	0	0	-2,178	0
Fees and Services	-23,303	-25,803	0	0	0	0	-550	-26,353	-550
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-25,481	-27,981	0	0	0	0	-550	-28,531	-550
Percent of 2020 Revenue Budget			0.0%	0.0%	0.0%	0.0%	2.0%	2.0%	
Net Requirement	-140	-440	0	550	0	0	-550	-440	0
Percent of 2020 Net Requirement Budget			0.0%	-125.0%	0.0%	0.0%	125.0%	0.0%	
Full Time Equivalents (FTE's)		187.89	0.00	0.00	0.00	0.00	0.00	187.89	0.00
Percent of 2020 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

	Surplus / (Deficit)			
2020 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Building Code Services OPCR - One-time reduction in revenues due to impacts of COVID-19 on compliance and sign fee revenues. Partially offset by savings due to one-time financial mitigation strategies implemented in 2020 from discretionary spending pause.	20	-320	-300	
Building Code Service Ontario Building Code - Savings due to vacancies and one-time financial mitigation strategies implemented in 2020 from discretionary spending and staffing pause, offset by a reduced contribution from Building Code Services Stabilization Reserve.	2,180	-2,180	0	
Total Surplus / (Deficit)	2,200	-2,500	-300	
	Increase / (Decrease)			
2021 Pressure Category / Explanation	Expense	Revenue	Net 2021 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments.	550	0	550	0.00
Total Maintain Services	550	0	550	0.00
User Fees & Revenues See following user fee schedule for details on the specific rates.	0	-550	-550	0.00
Total User Fees & Revenues	0	-550	-550	0.00
Total Budget Changes	550	-550	0	0.00

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

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Long Range Planning	3,339	3,069	0	60	185	0	0	3,314	245
Gross Expenditure	3,339	3,069	0	60	185	0	0	3,314	245
Recoveries & Allocations	-715	0	0	0	0	0	0	0	0
Revenue	-4	-4	0	0	0	0	0	-4	0
Net Requirement	2,620	3,065	0	60	185	0	0	3,310	245
Expenditures by Type									
Salaries, Wages & Benefits	2,815	2,175	0	60	185	0	0	2,420	245
Overtime	9	9	0	0	0	0	0	9	0
Material & Services	506	876	0	0	0	0	0	876	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	9	9	0	0	0	0	0	9	0
Gross Expenditures	3,339	3,069	0	60	185	0	0	3,314	245
Recoveries & Allocations	-715	0	0	0	0	0	0	0	0
Net Expenditure	2,624	3,069	0	60	185	0	0	3,314	245
Percent of 2020 Net Expenditure Budget			0.0%	2.0%	6.0%	0.0%	0.0%	8.0%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-4	-4	0	0	0	0	0	-4	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-4	-4	0	0	0	0	0	-4	0
Percent of 2020 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	2,620	3,065	0	60	185	0	0	3,310	245
Percent of 2020 Net Requirement Budget			0.0%	2.0%	6.0%	0.0%	0.0%	8.0%	
Full Time Equivalents (FTE's)		17.33	0.00	0.00	0.00	0.00	0.00	17.33	0.00
Percent of 2020 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

	Surplus / (Deficit)			
2020 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Savings due to one-time financial mitigation strategies implemented in 2020 from discretionary spending and staffing pause.	445	0	445	
Total Surplus / (Deficit)	445	0	445	
	Increase / (Decrease)			
2021 Pressure Category / Explanation	Expense	Revenue	Net 2021 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments.	60	0	60	0.00
Growth One-time requirement to complete the Employment Land Survey (14 summer student positions).	185	0	185	0.00
Total Growth	185	0	185	0.00
Total Budget Changes	245	0	245	0.00

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

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Affordable Housing	1,498	1,498	0	50	7,000	0	0	8,548	7,050
Gross Expenditure	1,498	1,498	0	50	7,000	0	0	8,548	7,050
Recoveries & Allocations	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0
Net Requirement	1,498	1,498	0	50	7,000	0	0	8,548	7,050
Expenditures by Type									
Salaries, Wages & Benefits	498	498	0	10	0	0	0	508	10
Overtime	0	0	0	0	0	0	0	0	0
Material & Services	0	0	0	0	0	0	0	0	0
Transfers/Grants/Financial Charges	1,000	1,000	0	40	7,000	0	0	8,040	7,040
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0
Gross Expenditures	1,498	1,498	0	50	7,000	0	0	8,548	7,050
Recoveries & Allocations	0	0	0	0	0	0	0	0	0
Net Expenditure	1,498	1,498	0	50	7,000	0	0	8,548	7,050
Percent of 2020 Net Expenditure Budget			0.0%	3.3%	467.3%	0.0%	0.0%	470.6%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0
Percent of 2020 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	1,498	1,498	0	50	7,000	0	0	8,548	7,050
Percent of 2020 Net Requirement Budget			0.0%	3.3%	467.3%	0.0%	0.0%	470.6%	
Full Time Equivalents (FTE's)		4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
Percent of 2020 FTE's			0.0%	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)

2020 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variances to report.	0	0	0
Total Surplus / (Deficit)	0	0	0

2021 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2021 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments.	10	0	10	0.00
Inflationary increase for Affordable Housing Capital funding.	40	0	40	0.00
Total Maintain Services	50	0	50	0.00

2021 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2021 Changes	FTE Impact
Growth				
Contribution to Capital - One time contribution from the Tax Stabilization Reserve to the Housing Reserve for affordable housing development.	2,000	0	2,000	0.00
Contribution to Capital - Annual contribution to Housing Reserve for affordable housing development.	5,000	0	5,000	0.00
Total Budget Changes	7,050	0	7,050	0.00

Capital Budget

City of Ottawa
2021 Draft Capital Budget
Planning Committee
In Thousands (\$000)

Service Area: Housing Services											
Category	2021 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	21,137	6,137	13,400	0	1,600	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	21,137	6,137	13,400	0	1,600	0	0	0	0	0	0

City of Ottawa
2021 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		
This provincial initiative replaces the provincial Investing in Affordable Housing Program (IAH) which ended 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. OPHI is a three-year initiative with a total of \$17.7 million of provincial funding of which \$3.9 million occurred in 2020 and \$6.1 million will occur in 2021. Funding may be used towards new affordable housing supply, housing repairs and retrofits, rental assistance (rent supplements and housing allowances), and tenant supports. The City will supplement the programs with funds from the City of Ottawa's investment in Affordable Housing.			2021 Request	6,137	Projected Yearend Unspent Bal. 4,247	
			Revenues	6,137	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	2021	2022	2023 2024
			Authority	6,137	0	0 0
			Spending Plan	1,900	5,111	3,069 0
			FTE's	0	0	0 0
			Operating Impact	0	0	0 0
910240 Municipal Investment in Affordable Housing 2021			Class of Estimate:	Not Applicable		
Dept:	Community and Social Services Department	Category: Growth	Ward: CW	Year of Completion: 2024		
This \$15 million of investment supplements the \$15 million that the City invested in affordable housing in each of the 2019 Budget and 2020 Budget. The \$15 million in the 2021 Budget will be used to fund the development of new affordable housing.			2021 Request	15,000	Projected Yearend Unspent Bal. 0	
			Revenues	0	Debt	
			Tax Supported/ Dedicated	13,400	Tax Supported/ Dedicated Debt	0
			Rate Supported	0	Rate Supported Debt	0
			Develop. Charges	1,600	Develop. Charges Debt	0
			Gas Tax	0	Gas Tax Debt	0
			Forecast	2021	2022	2023 2024
			Authority	15,000	6,160	6,280 6,405
			Spending Plan	0	7,500	10,580 6,220
			FTE's	0	0	0 0
			Operating Impact	0	0	0 0

City of Ottawa
2021 Draft Capital Budget
Planning Committee
In Thousands (\$000)

Service Area: Planning & Development											
Category	2021 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	1,780	0	135	0	1,645	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	1,704	0	1,704	0	0	0	0	0	0	0	0
Total	3,484	0	1,839	0	1,645	0	0	0	0	0	0

City of Ottawa
2021 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			
The Development Charges Act (DCA) requires municipalities to update their growth-related by-laws every five years. In addition, the City must produce a revised background study that provides an estimate of the amount, type, and location of development, including a calculation for each category of service contained within the overall development charge. Some of the enacted 2019 by-laws have been appealed to the Local Planning Appeal Tribunal and are pending resolution. After the passage of the by-laws there are ongoing requirements such as monitoring discretionary exemptions, tracking collections, forecasting revenues, annual financial reporting, verification of capital project funding, processing refunds, and various policy interpretations. New year of completion: 2024			2021 Request		430	Projected Yearend Unspent Bal. 653		
			Revenues		0	Debt		
			Tax Supported/ Dedicated		0	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		430	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2021	2022	2023	2024
			Authority		430	430	480	480
			Spending Plan		1,083	430	480	480
			FTE's		0	0	0	0
			Operating Impact		0	0	0	0
910122 Zoning By-law Re-write			Class of Estimate:		Not Applicable			
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW		Year of Completion: 2023			
The purpose of this project is to develop a new efficient, effective and enforceable Comprehensive Zoning By-law to replace the current Zoning By-law 2008-250 for adoption by City Council. The resulting Zoning By-law will implement the goals and objectives of the new Official Plan and, in particular, establish zoning rules that deliver on the ambitious intensification targets of the Growth Management Strategy, for approval by City Council, and help Ottawa evolve and develop into the most vibrant and liveable mid-size city in North America. Phase 1 and 2 of the work will set out the approach and high-level strategic direction to guide the detailed evaluation of individual topic areas and by-law sections. This phase will also outline the big philosophical moves and major structural changes to be made to the zoning by-law, and seek council buy-in on these moves through a report. There will be a need to retain consultant assistance and provide funding for staff resourcing for Phase 2 work, and for future phases in forthcoming years.			2021 Request		1,350	Projected Yearend Unspent Bal. 0		
			Revenues		0	Debt		
			Tax Supported/ Dedicated		135	Tax Supported/ Dedicated Debt		0
			Rate Supported		0	Rate Supported Debt		0
			Develop. Charges		1,215	Develop. Charges Debt		0
			Gas Tax		0	Gas Tax Debt		0
			Forecast		2021	2022	2023	2024
			Authority		1,350	0	0	0
			Spending Plan		400	750	200	0
			FTE's		0	0	0	0
			Operating Impact		0	0	0	0

City of Ottawa
2021 Draft Capital Budget
Service Area: Planning & Development
In Thousands (\$000)

Project Information			Financial Details						
906930 Planning - Land Mngmt Solution - LMS			Class of Estimate:		Not Applicable				
Dept:	Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: CW		Year of Completion: 2020				
Funds will support PIED-Planning Services share of costs for the purchase and implementation of the Land Management Solution to replace Development Review, Inspections, Building Permit, Committee of Adjustment and Right of Way /encroachment permit functions in the end-of-life MAP system. Funded from Planning Services fee revenues. New year of completion: 2025.			2021 Request		500	Projected Yearend Unspent Bal.			2,033
			Revenues		0	Debt			
			Tax Supported/ Dedicated		500	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		2021	2022	2023	2024	
			Authority		500	5,800	0	0	
			Spending Plan		1,500	3,000	2,500	800	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
909486 New Official Plan			Class of Estimate:		Not Applicable				
Dept:	Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: CW		Year of Completion: 2024				
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 align with the Climate Change Master Plan and 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 will form part of this project. New year of completion: 2021.			2021 Request		750	Projected Yearend Unspent Bal.			1,535
			Revenues		0	Debt			
			Tax Supported/ Dedicated		750	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		2021	2022	2023	2024	
			Authority		750	0	0	0	
			Spending Plan		2,285	0	0	0	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

City of Ottawa
2021 Draft Capital Budget
Service Area: Planning & Development
In Thousands (\$000)

Project Information			Financial Details						
909981	CoA - Land Mngmt Solutions (LMS)		Class of Estimate:		C) Planning				
Dept:	Committee of Adjustment	Category: Service Enhancements	Ward: CW		Year of Completion: 2025				
Funds will support Committee of Adjustment share of the costs for the purchase and implementation of the Land Management Solution to replace Development Review, Inspections, Building Permits, Committee of Adjustment and Right of Way/encroachment permit functions in the end-of-life MAP system.			2021 Request		454	Projected Yearend Unspent Bal.			222
			Revenues		0	Debt			
			Tax Supported/ Dedicated		454	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		2021	2022	2023	2024	
			Authority		454	0	0	738	
			Spending Plan		676	0	0	0	
			FTE's		0	0	0	0	
			Operating Impact		0	0	0	0	

City Of Ottawa
2021 Draft Capital Budget
Planning Committee
Four Year Forecast Summary
In Thousands \$(000's)

Project Description	2021	2022	2023	2024	Total
Housing Services					
Growth					
909890 Ontario Priorities Housing Initiative	6,137	-	-	-	6,137
910240 Municipal Invest Affordable Housing 2021	15,000	6,160	6,280	6,405	33,845
Growth Total	21,137	6,160	6,280	6,405	39,982
Housing Services Total	21,137	6,160	6,280	6,405	39,982
Planning & Development					
Growth					
907880 DC By-Law - 2019 Study Update	430	430	480	480	1,820
910122 Zoning By-law Re-write	1,350	-	-	-	1,350
Growth Total	1,780	430	480	480	3,170
Service Enhancements					
906930 Planning - Land Mngmt Solution - LMS	500	5,800	-	-	6,300
909486 New Official Plan	750	-	-	-	750
909980 ROWHUD - Land Mngmt Solution (LMS)	-	1,200	-	4,500	5,700
909981 CoA - Land Mngmt Solution (LMS)	454	-	-	738	1,192
Service Enhancements Total	1,704	7,000	-	5,238	13,942
Planning & Development Total	3,484	7,430	480	5,718	17,112
Grand Total	24,621	13,590	6,760	12,123	57,094

City Of Ottawa
2021 Draft Capital Budget
Planning
Works-In-Progress
In Thousands \$(000's)

Project Description	Authority	Expenditures as of August 31, 2020	August 31, 2020 Upstent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractuals
Environment					
909165 Shea Roads Woods UNA193	1,648	11	1,636	1,491	145
Environment Total	1,648	11	1,636	1,491	145
Housing					
903636 Prov/City Housing Cooperation Fund	737	692	45	2	42
906565 IAH Rental Housing	112,378	98,370	14,007	15	13,993
909890 Ontario Priorities Housing Initiative	4,247	-	4,247	-	4,247
909891 Muni Investment in Affordable House 2020	15,000	-	15,000	-	15,000
909915 Municipal Investment in Aff House 2019	2,623	119	2,504	7	2,496
909941 CCOC - 159 Forward Avenue	4,382	479	3,903	2	3,901
909946 ISODO - 3865 Old Richmond Road	5,325	675	4,650	-	4,650
909947 MHI - 745 Mikinak Road	325	23	302	-	302
909965 Wateridge Village - 715 Mikinak Road	10,300	1,135	9,165	-	9,165
Housing Total	155,316	101,494	53,823	27	53,796
Planning & Development					
906765 BCS Land Mngmt Solution (LMS)	10,205	1,024	9,181	2,448	6,733
906930 Planning - Land Mngmt Solutions - LMS	2,369	336	2,033	803	1,230
907880 DC By-Law - 2019 Study Update	1,000	347	653	112	541
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
909486 New Official Plan	3,009	1,473	1,535	112	1,423
909613 FEA2021 March Rd San Trunk Sewer - West	11,945	-	11,945	-	11,945
909980 ROWHUD - Land Mngmt Solutions (LMS)	1,832	218	1,614	522	1,092
909981 CoA - Land Mngmt Solutions (LMS)	323	101	222	241	(19)
Planning & Development Total	42,779	3,500	39,280	4,236	35,043
Transportation Services					
909180 FEA2016-Campeau Dr Ext(Huntmar-Didsbury)	5,795	1,333	4,462	-	4,462
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	1,333	8,385	-	8,385
Grand Total	209,462	106,338	103,124	5,755	97,369