



Planning Committee

Tax Supported Programs



2019-194

Draft **BUDGET 2019**

Better roads and transit.
Safer communities.
More housing.

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Planning, Infrastructure and Economic Development Department Right of Way, Heritage and Urban Design Services 2019 Service Area Summary

Description

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 agenda – 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.

Planning, Infrastructure and Economic Development Department

Planning Services

2019 Service Area Summary

Description

Planning Services is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building agenda – 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; and
- 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

Planning, Infrastructure and Economic Development Department

Building Code Services

2019 Service Area Summary

Description

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; and
- Process Agency letters of Approval (liquor licence, day cares, all care facilities, etc.)

Planning, Infrastructure and Economic Development Department

Economic Development and Long Range Planning

2019 Service Area Summary

Description

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

Programs/Services Offered

Economic Development and Long Range Planning Services collaborates and engages with multiple stakeholders to set the direction through policies, strategies, programs and regulations to facilitate and manage the physical and economic growth of Ottawa in support of the PIED Vision to be the most liveable Mid Size City in North America. The service area delivers programs, services, and initiatives within two broad focus areas – Economic Development and Policy Planning supported by a Research and Forecasting team. The respective work units within each area work together to identify synergies and opportunities to ensure policies, strategies, plans and programs are developed and implemented in a way that capitalizes on the City's opportunities to realize the Departmental Vision and responds to the challenges facing the city as it continues to grow and evolve.

Economic Development: Participate with key economic development partners in developing and implementing economic development policies, strategies and programs under the umbrella of the City's overarching Economic Development Strategy to capitalize on assets and opportunities in growing and diversifying the City's economy as a key element of broader city building.

The City's Economic Development Strategy focuses on four interrelated pillars: Knowledge based industry sector which includes Government research groups and agencies focused on ED, PSI's, and Technology companies; Rural Economic Development; Creative, Cultural and Tourism industries; and Urban Services/Main Streets which includes SME's, BIA's and Chambers of Commerce, and service industries. The economic development team comprises three units as follows:

Community and Cultural Economic Development: Works with partners in advancing the development and implementation of initiatives in support of the Creative, Cultural and Tourism industries pillar and Urban Services/Main Streets pillar

Economic Policy and Partnerships: Works with partners in advancing the development and implementation of initiatives, focusing on the Knowledge based industries and the Rural Economic Development pillars.

Rural Affairs: Provides for the continuation of the rural affairs office services to the rural community, supporting the development and implementation of a rural Economic Development strategy and advancing other rural economic development initiatives.

Policy Planning is responsible for formulating a strategic vision for the proper land use planning for all lands within the corporate limits of the City – urban, suburban and rural and recognizing the special status of Ottawa as the capital city of Canada. More specifically, the Policy Planning team comprises three teams who work together (with the Economic Development team), with a collective responsibility for formulating the plans by which the City's growth evolves as a sustainable and resilient community through the preparation, monitoring and maintenance of the City's Official Plan, secondary plans, natural systems plans and policies, community plans, the Comprehensive Zoning By-law, and Development Charges By-law, and natural systems planning and has oversight for developing environmental policies and programs to address issues related to climate change. The three units within the Policy Planning team are:

Community Planning: Responsible for preparing the City's Official Plan (the blueprint for the City's future growth and evolution), and neighbourhood planning in all its aspects, including but not limited to Community Design Plans, Secondary Plans, Transit-Oriented Development Plans, and Neighbourhood Revitalization Plans.

Zoning & Interpretation: Responsible for developing zoning provisions to implement Official Plan policy, undertaking issue-or area-specific zoning amendments at the direction of Council, initiating land use studies and zoning by-law amendments in response to evolving land use issues and undertaking administrative updates to correct errors and ensure the efficient function of the Zoning By-law. Additionally, the unit prepares by-laws for the approval of Council and providing formal interpretations regarding how the Zoning By-law is to be implemented and enforced and has responsibility in developing other regulatory tools such as inclusionary zoning and the Development Charges by-law.

Research & Forecasting is the Centre of expertise for population, employment, land use, development of travel demand input data, and for monitoring and forecasting related to population, employment and housing to inform the development of economic and planning policy and to monitor development and economic activity within the City.

Community and Social Services Department

Affordable Housing

2019 Service Area Summary

Description

The Affordable Housing branch, under the Action Ottawa Program, works with both the private and not-for-profit 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, with the exception of Affordable Housing, which is overseen by the Planning Committee. For a complete description of the CSSD/Housing Services, see the Community and Protective Services Committee Draft Budget.

Programs/Services Offered

- Administration, delivery and monitoring of new affordable housing programs (Canada/Ontario Affordable Housing Program, Investing in Affordable Housing Program) to create low-income affordable and/or supportive housing
- Administration, delivery and monitoring of the Ontario Renovates Program and the Home Ownership Down Payment Assistance Program
- Administration and monitoring of completed affordable/supportive housing communities with local housing providers

City of Ottawa
 Planning Committee - Operating Resource Requirement
 In Thousands (\$000)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Right of Way, Heritage and Urban Design	15,802	17,136	16,645	17,341	696
Planning Services	9,772	10,622	10,414	10,704	290
Building Code Services - Ontario Building Code	22,811	24,564	26,092	26,774	682
Long Range Planning	2,532	2,350	2,738	3,048	310
Affordable Housing	863	713	376	6,891	6,515
Gross Expenditure	51,780	55,385	56,265	64,758	8,493
Recoveries & Allocations	-7,359	-7,958	-6,801	-6,972	-171
Revenue	-45,362	-47,618	-46,783	-47,519	-736
Net Requirement	-941	-191	2,681	10,267	7,586
Expenditures by Type					
Salaries, Wages & Benefits	39,443	42,390	43,567	45,147	1,580
Overtime	1,043	1,133	1,086	1,086	0
Material & Services	2,268	2,484	2,745	2,995	250
Transfers/Grants/Financial Charges	469	463	350	7,000	6,650
Fleet Costs	520	587	608	611	3
Program Facility Costs	0	0	0	0	0
Other Internal Costs	8,037	8,328	7,909	7,919	10
Gross Expenditures	51,780	55,385	56,265	64,758	8,493
Recoveries & Allocations	-7,359	-7,958	-6,801	-6,972	-171
Net Expenditure	44,421	47,427	49,464	57,786	8,322
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-30	-18	0	0	0
Municipal	0	0	0	0	0
Own Funds	-8,150	-6,917	-6,603	-5,853	750
Fees and Services	-37,182	-40,683	-40,180	-41,666	-1,486
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-45,362	-47,618	-46,783	-47,519	-736
Net Requirement	-941	-191	2,681	10,267	7,586
Full Time Equivalents			438.52	438.52	0.00

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	251	252	246	251	5
Surveys and Mapping	3,081	3,316	3,350	3,445	95
Heritage and Urban Design	1,957	2,262	2,108	2,328	220
Right of Way	2,454	2,605	2,589	2,699	110
Inspections	5,993	6,487	6,250	6,451	201
GIS and Data Management	2,066	2,214	2,102	2,167	65
Gross Expenditure	15,802	17,136	16,645	17,341	696
Recoveries & Allocations	-4,824	-5,695	-5,384	-5,530	-146
Revenue	-11,810	-11,838	-11,351	-11,165	186
Net Requirement	-832	-397	-90	646	736
Expenditures by Type					
Salaries, Wages & Benefits	13,912	15,201	14,730	15,275	545
Overtime	492	448	377	377	0
Material & Services	892	921	975	975	0
Transfers/Grants/Financial Charges	130	98	150	300	150
Fleet Costs	281	342	357	358	1
Program Facility Costs	0	0	0	0	0
Other Internal Costs	95	126	56	56	0
Gross Expenditures	15,802	17,136	16,645	17,341	696
Recoveries & Allocations	-4,824	-5,695	-5,384	-5,530	-146
Net Expenditure	10,978	11,441	11,261	11,811	550
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	-11,810	-11,838	-11,351	-11,165	186
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-11,810	-11,838	-11,351	-11,165	186
Net Requirement	-832	-397	-90	646	736
Full Time Equivalents			148.60	148.60	0.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Heritage Applications							
Heritage Applications	3,006.00	3,060.00	3,140.00	2.6%	4.5%	01-Apr-19	
Heritage Confirmation Letter	180.00	185.00	190.00	2.7%	5.6%	01-Apr-19	
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.0%	4.0%	4.0%	0.0%	0.0%	01-Apr-19	
Value of soft servicing	2.0%	2.0%	2.0%	0.0%	0.0%	01-Apr-19	
Review of Fourth and Subsequent Engineering Submissions (per day)	963.00	982.00	1,010.00	2.9%	4.9%	01-Apr-19	
Inspection Fees							
Sewer Permit Fees	190.00	194.00	200.00	3.1%	5.3%	01-Apr-19	
Water Permit Fees	190.00	194.00	200.00	3.1%	5.3%	01-Apr-19	
By-Law Permits and Inspections							
Home Builder's Wayfinding Sign permit							
Processing and technical review	113.00	115.00	118.00	2.6%	4.4%	01-Apr-19	
Per annum/sign	1,244.00	1,270.00	1,305.00	2.8%	4.9%	01-Apr-19	
Annual renewal fee	1,244.00	1,270.00	1,305.00	2.8%	4.9%	01-Apr-19	
Directional Farm Sign Fees							
Application fee per sign	93.00	95.00	97.00	2.1%	4.3%	01-Apr-19	
Banner Sign Fees							
Processing and technical review fee /group	58.00	59.20	60.70	2.5%	4.7%	01-Apr-19	
Inspection fee/group	58.00	59.20	60.70	2.5%	4.7%	01-Apr-19	
Surface Encroachment/Construction							
Rental on Sidewalk per sqm/day	1.48	1.52	1.56	2.6%	5.4%	01-Apr-19	
Rental on Boulevard per sqm/day	0.63	0.65	0.67	3.1%	6.3%	01-Apr-19	
Minimum Rental Charge daily	29.10	30.00	30.80	2.7%	5.8%	01-Apr-19	
Permit processing fee	58.00	59.20	60.70	2.5%	4.7%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Outdoor Patio							
First time review fee	317.20	323.50	332.00	2.6%	4.7%	01-Apr-19	
Public Circulation	530.00	540.00	554.00	2.6%	4.5%	01-Apr-19	
Permit processing fee	58.00	59.20	60.70	2.5%	4.7%	01-Apr-19	
Summer Monthly Rental (April to October) per sqm	27.76	28.30	14.15	-50.0%	-49.0%	01-Apr-19	
Winter Monthly Rental (November to March) per sqm	8.94	9.10	4.55	-50.0%	-49.1%	01-Apr-19	
Café Seating							
Permit processing fee	58.00	59.20	60.70	2.5%	4.7%	01-Apr-19	
Per annum fee	162.20	165.40	170.00	2.8%	4.8%	01-Apr-19	
Parklets							
Permit processing fee	58.00	59.20	60.70	2.5%	4.7%	01-Apr-19	
Per annum fee	162.00	165.00	170.00	3.0%	4.9%	01-Apr-19	
Tourist Information Kiosk							
Rental on Roadway or Sidewalk per sqm/day	1.48	1.51	1.56	3.3%	5.4%	01-Apr-19	
Rental on unimproved Boulevard per sqm/day	0.63	0.64	0.67	4.7%	6.3%	01-Apr-19	
Customer Service Box							
Newspaper Vending/Courier/Drop/Publication Distribution	89.00	91.00	93.00	2.2%	4.5%	01-Apr-19	
Removal Cost	89.00	91.00	93.00	2.2%	4.5%	01-Apr-19	
Aerial							
Residential and Commercial Permit processing fee	58.00	59.20	60.70	2.5%	4.7%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Annual Permanent Encroachment Fees							
3 stories or less charge per sqm	8.00	8.20	8.40	2.4%	5.0%	01-Apr-19	
Minimum charge	36.00	37.00	38.00	2.7%	5.6%	01-Apr-19	
More than 3 stories - encroachment less than 0.279 m2	70.00	71.00	73.00	2.8%	4.3%	01-Apr-19	
More than 3 stories - encroachment equal to or greater than 0.279 m2	139.00	142.00	146.00	2.8%	5.0%	01-Apr-19	
Permit Processing Fee	359.00	366.00	375.00	2.5%	4.5%	01-Apr-19	
Surface-Commercial							
Encroachment less than 0.279 m2	70.00	71.00	73.00	2.8%	4.3%	01-Apr-19	
Encroachment equal to or greater than 0.279 m2	139.00	142.00	146.00	2.8%	5.0%	01-Apr-19	
Permit Processing Fee	359.00	366.00	375.00	2.5%	4.5%	01-Apr-19	
Surface-Residential							
More than 3 stories - encroachment less than 1m2	58.00	59.00	60.00	1.7%	3.4%	01-Apr-19	
More than 3 stories - encroachment equal to or greater than 1m2	116.00	118.00	121.00	2.5%	4.3%	01-Apr-19	
Permit Processing Fee	359.00	366.00	375.00	2.5%	4.5%	01-Apr-19	
Subsurface-Commercial							
Encroachment less than 0.279 m2	83.00	85.00	87.00	2.4%	4.8%	01-Apr-19	
Encroachment equal to or greater than 0.279 m2	139.00	142.00	146.00	2.8%	5.0%	01-Apr-19	
Permit Processing Fee	359.00	366.00	375.00	2.5%	4.5%	01-Apr-19	
Subsurface-Residential							
Encroachment Fee charge per sqm	8.00	8.20	8.40	2.4%	5.0%	01-Apr-19	
Minimum charge	36.00	37.00	38.00	2.7%	5.6%	01-Apr-19	
Special Vehicle Permits							
Annual	300.00	306.00	314.00	2.6%	4.7%	01-Apr-19	
Project	226.00	231.00	237.00	2.6%	4.9%	01-Apr-19	
Single Trip	92.00	94.00	96.00	2.1%	4.3%	01-Apr-19	
Single Trip – Super Load	726.00	741.00	760.00	2.6%	4.7%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Private Approach Permit Fees							
Single Detached Dwellings	152.00	155.00	159.00	2.6%	4.6%	01-Apr-19	
Commercial, Industrial & Multi-residential							
(i) up to and including 49 parking spaces	263.00	268.00	275.00	2.6%	4.6%	01-Apr-19	
(ii) 50-99 parking spaces	526.00	537.00	550.00	2.4%	4.6%	01-Apr-19	
(iii) 100 parking spaces or more	674.00	687.00	704.00	2.5%	4.5%	01-Apr-19	
Inspect fee for culvert installation	89.00	91.00	93.00	2.2%	4.5%	01-Apr-19	
Temporary Access	152.00	155.00	159.00	2.6%	4.6%	01-Apr-19	
Removal of Redundant Access	152.00	155.00	159.00	2.6%	4.6%	01-Apr-19	
Road Cut Fees							
Road cut permit fee	435.00	444.00	455.00	2.5%	4.6%	01-Apr-19	
Road cut permit renewal fee	153.00	156.00	160.00	2.6%	4.6%	01-Apr-19	
Winter Inspection Fees							
Winter Inspection Charges: November 15 - April 15	228.00	233.00	239.00	2.6%	4.8%	01-Apr-19	
Winter Inspection Charges: December 15- April 15	184.00	188.00	193.00	2.7%	4.9%	01-Apr-19	
Winter Inspection Charges: January 15 - April 15	139.00	142.00	146.00	2.8%	5.0%	01-Apr-19	
Winter Inspection Charges: February 15 - April 15	92.00	94.00	96.00	2.1%	4.3%	01-Apr-19	
Winter Inspection Charges: March 15 - April 15	46.00	47.00	48.00	2.1%	4.3%	01-Apr-19	
Administration / Research Fee (per street segment)	72.30	74.00	76.00	2.7%	5.1%	01-Apr-19	
Annual Utility Duct Usage Fee (per cable) per 30m of Conduit	21.90	22.30	22.90	2.7%	4.6%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
License of Occupation Legal Agreement Preparation	509.00	519.20	532.00	2.5%	4.5%	01-Apr-19	
Electronic Media/Materials Fee							
Internet File Transfer (FTP)	36.00	36.70	37.60	2.5%	4.4%	01-Apr-19	
Internet Email (up to 1 megabyte per email)	36.00	36.70	37.60	2.5%	4.4%	01-Apr-19	
Customization Fees/Electronic File Translation							
Production of Customized Map or Data (hourly rate)	107.70	109.90	113.00	2.8%	4.9%	01-Apr-19	
CAD or GIS file	36.00	36.70	37.60	2.5%	4.4%	01-Apr-19	
Renewal of Existing License for a New Project	107.70	109.90	113.00	2.8%	4.9%	01-Apr-19	
One-Time Digital Data Fee, Theme Set:							
Topographic 1:10,000 1:2,000 or 1:5,000 scale electronic Data	36.00	36.70	37.60	2.5%	4.4%	01-Apr-19	
Aerial Ortho-photo, jpg. Format (6mb maximum)	107.70	109.90	113.00	2.8%	4.9%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Engineering Plans and Maps	14.80	15.10	15.50	2.6%	4.7%	01-Apr-19	
Central Registry Plans - CAD			140.00			01-Apr-19	
Central Registry Plans - pdf			44.00			01-Apr-19	
Water / Wastewater Distribution / Collection Plans							
1:2500 scale - .pdf	32.50	33.10	33.90	2.4%	4.3%	01-Apr-19	
Engineering / Geotechnical Reports/Studies							
Cost per digital report			30.00			01-Apr-19	
Survey Control Book	208.10	212.30	218.00	2.7%	4.8%	01-Apr-19	
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-Apr-19	
Total Departmental							16

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	1,984	2,007	1,723	1,753	30
Development Review	7,193	8,015	8,090	8,326	236
Building Code Services	595	600	601	625	24
Gross Expenditure	9,772	10,622	10,414	10,704	290
Recoveries & Allocations	-1,512	-1,766	-1,097	-1,122	-25
Revenue	-10,719	-11,376	-9,660	-9,900	-240
Net Requirement	-2,459	-2,520	-343	-318	25
Expenditures by Type					
Salaries, Wages & Benefits	9,120	9,821	9,665	9,955	290
Overtime	83	81	126	126	0
Material & Services	390	458	470	470	0
Transfers/Grants/Financial Charges	0	103	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	179	159	153	153	0
Gross Expenditures	9,772	10,622	10,414	10,704	290
Recoveries & Allocations	-1,512	-1,766	-1,097	-1,122	-25
Net Expenditure	8,260	8,856	9,317	9,582	265
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	-10,719	-11,376	-9,660	-9,900	-240
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-10,719	-11,376	-9,660	-9,900	-240
Net Requirement	-2,459	-2,520	-343	-318	25
Full Time Equivalents			80.03	80.03	0.00

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Development Review Process							
Official Plan Amendment							
Official Plan Amendment ^{2, 5}	19,290.00	19,676.00	20,170.00	2.5%	4.6%	01-Apr-19	
Zoning By-Law Amendments							
Zoning By-Law Amendment Major ^{2, 5}	15,656.00	15,969.00	16,370.00	2.5%	4.6%	01-Apr-19	
Zoning By-Law Amendment Minor ^{2, 5}	8,041.00	8,202.00	8,410.00	2.5%	4.6%	01-Apr-19	
Lifting Holding By-law ^{2, 5}	5,539.00	5,650.00	5,795.00	2.6%	4.6%	01-Apr-19	
Zoning By-law Amendment-Extension of Temporary Use for Garden Suite ^{3, 5}	3,334.00	3,401.00	3,490.00	2.6%	4.7%	01-Apr-19	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling ^{3, 5}	3,334.00	3,401.00	3,490.00	2.6%	4.7%	01-Apr-19	
Subdivision Draft Approval							
Subdivision Draft Approval 1 to 40 units ^{1, 4}	33,253.00	33,918.00	34,770.00	2.5%	4.6%	01-Apr-19	
Subdivision Draft Approval 41 to 250 units ^{1, 4}	59,449.00	60,638.00	62,155.00	2.5%	4.6%	01-Apr-19	
Subdivision Draft Approval 250+ units ^{1, 4}	72,367.00	73,814.00	75,660.00	2.5%	4.6%	01-Apr-19	
Subdivision Draft Approval Non-residential Uses ^{1, 4}	27,708.00	28,262.00	28,970.00	2.5%	4.6%	01-Apr-19	
Subdivision Draft Approval Residential and Non-residential Uses ^{1, 4}	7,284.00	7,430.00	7,620.00	2.6%	4.6%	01-Apr-19	
Subdivision Final Approval							
Subdivision Planning Agreement 1 to 40 units	7,284.00	7,430.00	7,620.00	2.6%	4.6%	01-Apr-19	
Subdivision Planning Agreement 41 to 250 units	8,597.00	8,769.00	8,990.00	2.5%	4.6%	01-Apr-19	
Subdivision Planning Agreement 250+units	10,667.00	10,880.00	11,155.00	2.5%	4.6%	01-Apr-19	
Subdivision Planning Agreement Non-residential Uses ^{1, 4}	3,610.00	3,682.00	3,775.00	2.5%	4.6%	01-Apr-19	
Subdivision Revisions Requiring Circulation	3,610.00	3,682.00	3,775.00	2.5%	4.6%	01-Apr-19	
Subdivision Extension of Draft Plan Approval	3,334.00	3,401.00	3,490.00	2.6%	4.7%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Plan of Condominium							
Condominium-New Vacant Land/Common Elements -No Concurrent Site Plan ^{1,4}	30,028.00	30,629.00	31,395.00	2.5%	4.6%	01-Apr-19	
Condominium-New Vacant Land/Common Elements -With Concurrent Site Plan ^{1,4}	12,194.00	12,438.00	12,750.00	2.5%	4.6%	01-Apr-19	
Condominium - New Standard, Phased or Leasehold	12,194.00	12,438.00	12,750.00	2.5%	4.6%	01-Apr-19	
Condominium - Revision or Extension-Manager Approval - No Public Consultation	2,224.00	2,268.00	2,325.00	2.5%	4.5%	01-Apr-19	
Site Plan - Complex	n/a	n/a	28,996.00	n/a	n/a	01-Jun-19	
Site Plan - Stanndard, non-rural area	n/a	n/a	9,145.00	n/a	n/a	01-Jun-19	
Site Plan Control							
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - Alteration	500.00	500.00	515.00	3.0%	3.0%	01-Apr-19	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - New Dwelling Unit(s)	500.00 for each additional dwelling unit to a maximum of three dwelling units	500.00 for each additional dwelling unit to a maximum of three dwelling units	515.00 for each additional dwelling unit to a maximum of three dwelling units	3.0%	3.0%	01-Apr-19	
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	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	3.0%	3.0%	01-Apr-19	

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Planning Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 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	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	500.00	510.00	525.00	2.9%	5.0%	01-Apr-19	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation- Addition/New > 350 square metres	2,500.00	2,550.00	2,615.00	2.5%	4.6%	01-Apr-19	
Site Plan - Revision, Complex	n/a	n/a	22,701.00	n/a	n/a	01-Jun-19	
Site Plan - Revision, Standard, non-rural area	n/a	n/a	5,938.00	n/a	n/a	01-Jun-19	
Site Plan - Extension, non-rural area	n/a	n/a	3,331.00	n/a	n/a	01-Jun-19	
Site Plan - Street townhouse, not previously approved through the subdivision process	n/a	n/a	5,938.00	n/a	n/a	01-Jun-19	
Site Plan - Standard, rural area	n/a	n/a	7,995.00	n/a	n/a	01-Jun-19	
Site Plan - Rural small, rural area	n/a	n/a	723.00	n/a	n/a	01-Jun-19	
Site Plan - Revision, Standard, rural area	n/a	n/a	723.00	n/a	n/a	01-Jun-19	
Site Plan - Extension, rural area	n/a	n/a	723.00	n/a	n/a	01-Jun-19	
Site Plan - Master, Draft approval	n/a	n/a	28,996.00	n/a	n/a	01-Jun-19	
Site Plan - Master, Final approval	n/a	n/a	1,797.00	n/a	n/a	01-Jun-19	
Lifting Part Lot Control							
Lifting Part Lot Control-No Public Consultation	5,411.00	5,519.00	5,660.00	2.6%	4.6%	01-Apr-19	
Lifting Part Lot Control-Extension	692.00	706.00	724.00	2.5%	4.6%	01-Apr-19	
Lifting 30 Cm Reserve							
Lifting 30 Cm Reserve	1,111.00	1,133.00	1,165.00	2.8%	4.9%	01-Apr-19	
Demolition Control							
Demolition Control ^{2, 5}	1,738.00	1,773.00	1,820.00	2.7%	4.7%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Street/Lane Opening & Closing							
Street/Lane Opening	12,194.00	12,438.00	12,750.00	2.5%	4.6%	01-Apr-19	
Street/Lane Closing Travelled Arterial ^{2, 5}	8,979.00	9,159.00	9,390.00	2.5%	4.6%	01-Apr-19	
Street/Lane Closing Untraveled Arterial	8,979.00	9,159.00	9,390.00	2.5%	4.6%	01-Apr-19	
Street/Lane Closing Travelled Road Lane ^{2, 5}	4,108.00	4,190.00	4,295.00	2.5%	4.6%	01-Apr-19	
Street/Lane Closing Untraveled Road Lane	4,108.00	4,190.00	4,295.00	2.5%	4.6%	01-Apr-19	
Other Planning Applications							
Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)							
Residential Use Antenna System	324.00	330.00	338.00	2.4%	4.3%	01-Apr-19	
Antenna System	2,889.00	2,947.00	3,025.00	2.6%	4.7%	01-Apr-19	
Gateway Features							
Development Application Gateway Feature - Lump sum per gateway	26,530.00	27,061.00	27,740.00	2.5%	4.6%	01-Apr-19	
Gateway Feature Maintenance Fund (value above \$100,000)	15%	15%	15%	0.0%	0.0%	01-Apr-19	
Engineering Design Review and Inspection Fees							
- value of hard servicing	4.0%	4.0%	4.0%	0.0%	0.0%	01-Apr-19	
- value of soft servicing	2.0%	2.0%	2.0%	0.0%	0.0%	01-Apr-19	
Review of Fourth and Subsequent Engineering Submissions (per day).	963.00	982.00	1,010.00	2.9%	4.9%	01-Apr-19	
Planning Review of Committee of Adjustment Applications							
Minor Variance Planning Review	364.00	371.00	380.00	2.4%	4.4%	01-Apr-19	
Consent application Planning Review	608.00	620.00	636.00	2.6%	4.6%	01-Apr-19	
Combined Consent/Minor Variance Planning Review	701.00	715.00	733.00	2.5%	4.6%	01-Apr-19	
FIT Applications							
Request for a council support resolution for FIT	350.00	357.00	366.00	2.5%	4.6%	01-Apr-19	
Request for prescribed FIT form	200.00	204.00	209.00	2.5%	4.5%	01-Apr-19	

City of Ottawa
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 Planning Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Historical Land Use Inventory (HLUI) Historical Land Use Inventory (HLUI)	100.00	102.00	105.00	2.9%	5.0%	01-Apr-19	
Front Ending Agreements (FEA) Front Ending Agreements (FEA)	8,146.00	8,309.00	8,520.00	2.5%	4.6%	01-Apr-19	
Pre-application Consultations Pre-application Consultations (Pre-con)	500.00	510.00	523.00	2.5%	4.6%	01-Apr-19	
Legal Non-Conforming Rights Legal Non-Conforming Rights	510.00	520.00	533.00	2.5%	4.5%	01-Apr-19	
Rural Park Development Fee Park Development Contribution (Rural)	1,818.00 per lot	1,854.00 per lot	1,905.00 per lot	2.8%	4.8%	01-Apr-19	
Revision Fee (All Applications) Application Revisions Requiring Circulation	3,186.00	3,250.00	3,335.00	2.6%	4.7%	01-Apr-19	
Transfer of Review Fees are per the Ministry of Environment and Climate Change							
Notes on above							
¹ On-site sign fee (HST applicable)	600.00	612.00	627.00	2.5%	4.5%	01-Apr-19	
² On-site sign fee (HST applicable)	500.00	510.00	523.00	2.5%	4.6%	01-Apr-19	
³ On-site sign fee (HST applicable)	250.00	255.00	261.00	2.4%	4.4%	01-Apr-19	
⁴ Additional on-site sign fee (HST applicable)		306.00	314.00	2.6%	0.0%	01-Apr-19	
⁵ Additional on-site sign fee (HST applicable)		255.00	261.00	2.4%	0.0%	01-Apr-19	
⁶ Site-plan fees are under review	N/A	N/A	N/A	N/A	N/A		
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	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Legal Fees Related to Planning Applications							
Subdivision Legal Agreement 1 to 40 units	3,441.00	3,510.00	3,600.00	2.6%	4.6%	01-Apr-19	
Subdivision Legal Agreement 41 to 250 units	5,293.00	5,399.00	5,535.00	2.5%	4.6%	01-Apr-19	
Subdivision Legal Agreement 250+ units	7,270.00	7,415.00	7,605.00	2.6%	4.6%	01-Apr-19	
Subdivision Legal Agreement Non-residential	1,325.00	1,352.00	1,390.00	2.8%	4.9%	01-Apr-19	
Subdivision Revision	793.00	809.00	829.00	2.5%	4.5%	01-Apr-19	
Site Plan Control-New-Manager Delegated With Public Consultation	2,129.00	2,172.00	2,230.00	2.7%	4.7%	01-Apr-19	
Site Plan Control-New-Manager Delegated Without Public Consultation	2,129.00	2,172.00	2,230.00	2.7%	4.7%	01-Apr-19	
Site Plan Control-Revision-Manager Delegated With Public Consultation	1,070.00	1,091.00	1,120.00	2.7%	4.7%	01-Apr-19	
Site Plan Control-Revision/Extension-Manager Delegated Without Public Consultation	1,070.00	1,091.00	1,120.00	2.7%	4.7%	01-Apr-19	
Site Plan Control-Two-Stage-Final Approval	2,129.00	2,172.00	2,230.00	2.7%	4.7%	01-Apr-19	
Condominium Approval	1,850.00	1,887.00	1,935.00	2.5%	4.6%	01-Apr-19	
Condominium Revision/Extension	793.00	809.00	829.00	2.5%	4.5%	01-Apr-19	
Lifting Part Lot Control	532.00	543.00	557.00	2.6%	4.7%	01-Apr-19	
Lifting Part Lot Control Extension	393.00	401.00	411.00	2.5%	4.6%	01-Apr-19	
Lifting 30 cm Reserve	290.00	296.00	303.00	2.4%	4.5%	01-Apr-19	
Street/Lane Opening	1,248.00	1,273.00	1,305.00	2.5%	4.6%	01-Apr-19	
Street/Lane Closing	208.00	212.00	217.00	2.4%	4.3%	01-Apr-19	

City of Ottawa
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Planning Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications							
Easement	499.00	509.00	522.00	2.6%	4.6%	01-Apr-19	
Encroachment	499.00	509.00	522.00	2.6%	4.6%	01-Apr-19	
Encroachment, simple and/or assignment	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Conveyance as a Condition of Development Approval	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Postponement Agreement	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Partial Discharge of Mortgage	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Maintenance & Liability Agreement	431.00	440.00	451.00	2.5%	4.6%	01-Apr-19	
Amending Maintenance and Liability	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Do-It-Yourself Construction Agreement	992.00	1,012.00	1,040.00	2.8%	4.8%	01-Apr-19	
Watermain Agreements	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Inhibiting Orders (Routine)	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Inhibiting Orders (Complex)	618.00	630.00	646.00	2.5%	4.5%	01-Apr-19	
Release of Inhibiting Orders (Routine)	137.00	140.00	144.00	2.9%	5.1%	01-Apr-19	
Release of Inhibiting Orders (Complex)	618.00	630.00	646.00	2.5%	4.5%	01-Apr-19	
Early Servicing Agreements - Subdivision	4,010.00	4,090.00	4,195.00	2.6%	4.6%	01-Apr-19	
Deferral Agreement for RDCS	409.00	417.00	427.00	2.4%	4.4%	01-Apr-19	
Release of Deferral Agreement	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Communal Water and Wastewater Agreements	4,010.00	4,090.00	4,195.00	2.6%	4.6%	01-Apr-19	
Private Roadway Agreement	499.00	509.00	522.00	2.6%	4.6%	01-Apr-19	
Release of Site Plan Agreement/Easement	335.00	342.00	351.00	2.6%	4.8%	01-Apr-19	
Pre-servicing Agreement - Site Plan	520.00	530.00	543.00	2.5%	4.4%	01-Apr-19	
Agreements arising from Consent Applications	1,270.00	1,295.00	1,330.00	2.7%	4.7%	01-Apr-19	
Agreements arising from Minor Variance	499.00	509.00	522.00	2.6%	4.6%	01-Apr-19	
Well Agreement	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Front Ending Agreement	5,465.00	5,574.00	5,715.00	2.5%	4.6%	01-Apr-19	
Other Agreements arising from Committee of Adjustment Applications	335.00	342.00	351.00	2.6%	4.8%	01-Apr-19	

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Planning Services - User Fees

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications continued							
Amending Site Plan Agreement Not Covered by Development Application Fee	940.00	959.00	985.00	2.7%	4.8%	01-Apr-19	
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-Apr-19	
Miscellaneous Agreement Arising from Development Applications	547.00	558.00	572.00	2.5%	4.6%	01-Apr-19	
Release of Miscellaneous Agreement Arising from Development Applications	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Traffic Signal Agreement	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Municipal Covenant Agreement	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Consolidation Agreement and other simple Agreements	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Community Improvement Plan (Development Assistance) Grant Agreement	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Road Modification Agreement	547.00	558.00	572.00	2.5%	4.6%	01-Apr-19	
Other Agreements - Complex	618.00	630.00	646.00	2.5%	4.5%	01-Apr-19	
Other Agreements - Simple	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Limiting Distance Agreement	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Section 37 Bonus Agreement	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Brownfield Agreement	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Municipal Responsibility Agreement	1,224.00	1,248.00	1,280.00	2.6%	4.6%	01-Apr-19	
Cost Sharing Agreement	1,224.00	1,248.00	1,280.00	2.6%	4.6%	01-Apr-19	

City of Ottawa
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	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Building Code Services (Non-OBC)							
Other Permits and Compliance Reporting							
Agency Letters*	393.00	401.00	411.00	2.5%	4.6%	01-Apr-19	
Pool Enclosures	200.00	200.00	205.00	2.5%	2.5%	01-Apr-19	
Permanent signs on private property	367.00	374.00	383.00	2.4%	4.4%	01-Apr-19	
Permanent signs on private property - eportal	326.00	333.00	341.00	2.4%	4.6%	01-Apr-19	
Directional Development Sign	367.00	374.00	383.00	2.4%	4.4%	01-Apr-19	
Development Sign - Development area ≤ 1,000 m2	367.00	374.00	383.00	2.4%	4.4%	01-Apr-19	
Development Sign - Development area 1,000 to 5,000 m2	668.00	681.00	698.00	2.5%	4.5%	01-Apr-19	
Development Sign - Development area > 5,000 m2	1,290.00	1,316.00	1,350.00	2.6%	4.7%	01-Apr-19	
Static Billboard Sign Permit	2,040.00	2,081.00	2,135.00	2.6%	4.7%	01-Apr-19	
Digital Billboard Sign Permit	2,703.00	2,757.00	2,830.00	2.6%	4.7%	01-Apr-19	
Sign Impound and Storage Fees (per Month)	168.00	171.00	175.00	2.3%	4.2%	01-Apr-19	
Sign Encroachment (Initial) (per sign)	306.00	312.00	320.00	2.6%	4.6%	01-Apr-19	
Sign Encroachment (Renewal)	122.00	124.00	127.00	2.4%	4.1%	01-Apr-19	
Signs Minor Variance	1,902.00	1,940.00	1,990.00	2.6%	4.6%	01-Apr-19	
Digital Billboard Sign Minor Variance	2,703.00	2,757.00	2,830.00	2.6%	4.7%	01-Apr-19	
Message Centre Sign Permit	520.00	530.00	543.00	2.5%	4.4%	01-Apr-19	
Digital menu Board with Changing Messages	425.00	434.00	445.00	2.5%	4.7%	01-Apr-19	
Home Based Business and Bed and Breakfast Sign Permit	204.00	208.00	213.00	2.4%	4.4%	01-Apr-19	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	66.00	67.00	69.00	3.0%	4.5%	01-Apr-19	
Copies- Paper (per page)*	0.30	0.30	0.30	0.0%	0.0%	01-Apr-19	
Copies- DVD (per DVD)*	10.00	10.20	10.50	2.9%	5.0%	01-Apr-19	
Copies- USB (per USB)*	15.00	15.30	15.70	2.6%	4.7%	01-Apr-19	
Copies- drawings (per drawing)*	10.00	10.20	10.50	2.9%	5.0%	01-Apr-19	
Note: * HST applicable above							

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Zoning and Building Code Compliance Reports							
Zoning Information letter - Dev Info Officer	184.00	188.00	193.00	2.7%	4.9%	01-Apr-19	
Zoning Designation and List of Permitted Uses	184.00	188.00	193.00	2.7%	4.9%	01-Apr-19	
Residential - 4 suites or less per Building							
Summary	107.00	109.00	112.00	2.8%	4.7%	01-Apr-19	
Zoning (plus mobile home, vacant land)	230.00	235.00	241.00	2.6%	4.8%	01-Apr-19	
Update	107.00	109.00	112.00	2.8%	4.7%	01-Apr-19	
Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building							
Summary	230.00	235.00	241.00	2.6%	4.8%	01-Apr-19	
Zoning	592.00	604.00	619.00	2.5%	4.6%	01-Apr-19	
Update (includes over 10 suites)	230.00	235.00	241.00	2.6%	4.8%	01-Apr-19	
Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings							
Summary	632.00 + 200.00 for each additional building	645.00 + 200.00 for each additional building	660.00 + 200.00 for each additional building	2.3%	4.4%	01-Apr-19	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,714.00 + 550.00 for each additional building	1,750.00 + 550.00 for each additional building	1,795.00 + 550.00 for each additional building	2.6%	4.7%	01-Apr-19	
Update	398.00	450.00	461.00	2.4%	15.8%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Compliance Reports with Agreements Report	357.00 + 110.00 for each amending agreement	365.00 + 110.00 for each amending agreement	375.00 + 110.00 for each amending agreement	2.7%	5.0%	01-Apr-19	
Rooming House compliance report	53.00	55.00	56.00	1.8%	5.7%	01-Apr-19	
Release of Agreement	490.00 + 110.00 for each amending agreement	500.00 + 110.00 for each amending agreement	515.00 + 110.00 for each amending agreement	3.0%	5.1%	01-Apr-19	
Pool Enclosure	179.00	183.00	188.00	2.7%	5.0%	01-Apr-19	
Total Departmental							-240

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Building Code Service - Ontario Building Code	22,811	24,564	26,092	26,774	682
Gross Expenditure	22,811	24,564	26,092	26,774	682
Recoveries & Allocations	-280	-178	-320	-320	0
Revenue	-22,531	-24,386	-25,772	-26,454	-682
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	13,580	14,809	16,652	17,322	670
Overtime	453	589	574	574	0
Material & Services	620	815	924	924	0
Transfers/Grants/Financial Charges	198	185	0	0	0
Fleet Costs	239	245	251	253	2
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7,721	7,921	7,691	7,701	10
Gross Expenditures	22,811	24,564	26,092	26,774	682
Recoveries & Allocations	-280	-178	-320	-320	0
Net Expenditure	22,531	24,386	25,772	26,454	682
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-7,878	-6,917	-6,603	-5,853	750
Fees and Services	-14,653	-17,469	-19,169	-20,601	-1,432
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-22,531	-24,386	-25,772	-26,454	-682
Net Requirement	0	0	0	0	0
Full Time Equivalents			187.89	187.89	0.00

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

	2017 Rate \$ per square foot	2017 Rate \$ per square meter	2018 Rate \$ per square foot	2018 Rate \$ per square meter	2019 Rate \$ per square foot	2019 Rate \$ per square meter	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Building Classification by Major Occupancy										
Group A (Assembly occupancies) with a minimum fee of \$80										
All (except as noted below)	1.14	12.25	1.16	12.49	1.25	13.43	7.5%	9.7%	01-Apr-19	
School, College, University	1.36	14.65	1.39	14.94	1.49	16.06	7.5%	9.7%	01-Apr-19	
Community Centre, Theatre Arena, Recreational Facility	1.54	16.58	1.57	16.92	1.69	18.18	7.5%	9.6%	01-Apr-19	
Group B (Institutional Occupancies) with a fee of \$80										
Hospital and Detention facility	1.82	19.54	1.85	19.93	1.99	21.42	7.5%	9.7%	01-Apr-19	
All other B occupancies	1.14	12.25	1.16	12.49	1.25	13.43	7.5%	9.7%	01-Apr-19	
Group C (Residential Occupancies) with a minimum fee of \$80										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	0.77	8.30	0.78	8.46	0.84	9.10	7.5%	9.6%	01-Apr-19	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.66	7.13	0.68	7.27	0.73	7.82	7.5%	9.6%	01-Apr-19	
Finished basement for above residential	0.18	2.02	0.19	2.06	0.20	2.21	7.5%	9.7%	01-Apr-19	
Apartment Building (Part 9)	0.82	8.75	0.83	8.93	0.89	9.60	7.5%	9.6%	01-Apr-19	
Other Apartment Buildings, Motel, and all Hotels (Part 3)	1.00	10.77	1.02	10.98	1.10	11.81	7.5%	9.7%	01-Apr-19	

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

	2017 Rate \$ per square foot	2017 Rate \$ per square meter	2018 Rate \$ per square foot	2018 Rate \$ per square meter	2019 Rate \$ per square foot	2019 Rate \$ per square meter	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Group D (Business and Personal Service Occupancies) with a minimum of \$80										
Office Building less or equal to 10 Storeys	0.96	10.31	0.98	10.52	1.05	11.31	7.5%	9.7%	01-Apr-19	
Office Buildings more than 10 Storeys	1.18	12.71	1.21	12.97	1.30	13.94	7.5%	9.6%	01-Apr-19	
Bank, Medical Office, Police and Fire Station	1.09	11.70	1.11	11.94	1.19	12.83	7.5%	9.7%	01-Apr-19	
Group E (Mercantile Occupancies) with a minimum fee of \$80										
All	0.82	8.75	0.83	8.93	0.89	9.60	7.5%	9.6%	01-Apr-19	
Group F (Industrial Occupancies) with a minimum fee of \$80										
Industrial building, Warehouse	0.64	6.90	0.65	7.03	0.70	7.56	7.5%	9.7%	01-Apr-19	
Office area in any industrial building (car dealership)	0.82	8.75	0.83	8.93	0.89	9.60	7.5%	9.6%	01-Apr-19	
Parking Garage (below or above grade) and lightly serviced warehouse	0.32	3.42	0.33	3.48	0.35	3.75	7.5%	9.7%	01-Apr-19	
Multi level underground parking garage	0.41	4.42	0.42	4.51	0.45	4.85	7.5%	9.6%	01-Apr-19	
Single storey Self-Storage building	0.32	3.42	0.33	3.48	0.35	3.75	7.5%	9.7%	01-Apr-19	
Miscellaneous with a minimum fee of \$80										
reduce by:	0.23	2.48	0.24	2.53	0.25	2.72	7.5%	9.7%	01-Apr-19	
First time fit-up for any classification above (full floor area)	0.23	2.48	0.24	2.53	0.25	2.72	7.5%	9.7%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$80							
Tenant fit-up	7.92/80.00	8.14/80.00	8.75/80.00	7.5%	10.5%	01-Apr-19	
Homeowner projects (interior alterations, decks, etc)	7.92/80.00	8.14/80.00	8.75/80.00	7.5%	10.5%	01-Apr-19	
Farm building	5.54/80.00	5.70/80.00	6.13/80.00	7.5%	10.6%	01-Apr-19	
Any construction where the Gross Floor Area (GFA) cannot be applied	7.92/80.00	8.14/80.00	8.75/80.00	7.5%	10.5%	01-Apr-19	
Construct - Limited Authorization	7.92/80.00	8.14/80.00	8.75/80.00	7.5%	10.5%	01-Apr-19	
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	72.00/11.00	80.00/8.14	80.00/8.75	7.5%	-20.5%	01-Apr-19	
Other - Flat Fees							
Certification of Master Plan	80.00	80.00	86.00	7.5%	7.5%	01-Apr-19	
Plumbing work only	80.00	80.00	86.00	7.5%	7.5%	01-Apr-19	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	80.00	80.00	86.00	7.5%	7.5%	01-Apr-19	
Application for access to Building Permits Records (excluding reproduction costs) - per application	66.00	67.00	69.00	3.0%	4.5%	01-Apr-19	
Copies - Paper (per page) *	0.30	0.30	0.30	0.0%	0.0%	01-Apr-19	
Copies - DVD (per DVD) *	10.00	10.20	10.50	2.9%	5.0%	01-Apr-19	
Copies - USB (per USB) *	15.00	15.30	15.70	2.6%	4.7%	01-Apr-19	
Copies - Plan Sheet (per Plan Sheet) *	10.00	10.20	10.50	2.9%	5.0%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Fees in Addition to Regular Permit Fees							
Conditional Permit - \$300 for single detached unit, semi detached and row house unit and \$900 for all other buildings/construction projects	300.00/900.00	300.00/900.00	300.00/900.00	0.0%	0.0%	01-Apr-19	
Change of use	80.00	80.00	86.00	7.5%	7.5%	01-Apr-19	
Partial Permit	200.00	200.00	200.00	0.0%	0.0%	01-Apr-19	
Transfer of application or permit	80.00	80.00	80.00	0.0%	0.0%	01-Apr-19	
Re-examination (application with certified master plan) - Change of one certified master plan for another	250.00	250.00	269.00	7.6%	7.6%	01-Apr-19	
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-Apr-19	
Revision to permit- Master Plan - Change of one certified master plan for another	250.00	250.00	269.00	7.6%	7.6%	01-Apr-19	
Revision to permit- other \$ fee per \$1000 construction value, minimum \$	11.00/80.00	8.14/80.00	8.75/80.00	7.5%	-20.5%	01-Apr-19	
Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$ (OFA Registration required)	7.70/80.00	5.70/80.00	6.13/80.00	7.5%	-20.4%	01-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 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-Apr-19	
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-Apr-19	
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-Apr-19	
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-Apr-19	
Administrative Surcharge: 15% of recovery costs paid to third party contractors for property owners' non-compliance with the Building Code Act.			15%			01-Apr-19	
Deferral of revocation	300.00	300.00	300.00	0.0%	0.0%	01-Apr-19	
Alternative Solution - Tier 1 Review Process \$750, Tier II Review Process - \$300 per application	750.00/300	750.00/300	750.00/300	0.0%	0.0%	01-Apr-19	
Limiting Distance Agreements	300.00	300.00	322.00	7.3%	7.3%	01-Apr-19	
Demolition Agreement	369.00	376.00	385.00	2.4%	4.3%	01-Apr-19	
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-Apr-19	
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-Apr-19	

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

	2017 Rate \$	2018 Rate \$	2019 Rate \$	% Change Over 2018	% Change Over 2017	Effective Date	2019 Revenue (\$000)
Remediation Type 1	935.00	935.00	960.00	2.7%	2.7%	01-Apr-19	
Remediation Type 2	1,665.00	1,665.00	1,705.00	2.4%	2.4%	01-Apr-19	
Remediation Type 3	415.00	415.00	425.00	2.4%	2.4%	01-Apr-19	
Remediation Type 4	1,040.00	1,040.00	1,065.00	2.4%	2.4%	01-Apr-19	
Remediation Type 5(a)	210.00	210.00	215.00	2.4%	2.4%	01-Apr-19	
Private Roadway Naming	1,835.00	1,835.00	1,880.00	2.5%	2.5%	01-Apr-19	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,315.00	1,315.00	1,350.00	2.7%	2.7%	01-Apr-19	
Highway Name Change (Street Name Change)	2,650.00	2,650.00	2,715.00	2.5%	2.5%	01-Apr-19	
Highway Name Dedication (Street Name Dedication)	1,590.00	1,590.00	1,630.00	2.5%	2.5%	01-Apr-19	
Civic Number Change	218.00	218.00	223.00	2.3%	2.3%	01-Apr-19	
911 Blade Sign and Post (Installed by City)	90.00	90.00	92.00	2.2%	2.2%	01-Apr-19	
911 Replacement Blade Sign and Post (Installed by the City)	90.00	90.00	92.00	2.2%	2.2%	01-Apr-19	
911 Replacement Blade Sign and Post (Installed by Owner)	55.00	55.00	56.00	1.8%	1.8%	01-Apr-19	
911 Replacement Blade Only	30.00	30.00	31.00	3.3%	3.3%	01-Apr-19	
Total Departmental							-1,432

Note:

*HST applicable

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Long Range Planning	2,532	2,350	2,738	3,048	310
Gross Expenditure	2,532	2,350	2,738	3,048	310
Recoveries & Allocations	-276	0	0	0	0
Revenue	-272	0	0	0	0
Net Requirement	1,984	2,350	2,738	3,048	310
Expenditures by Type					
Salaries, Wages & Benefits	1,984	1,861	2,144	2,204	60
Overtime	15	15	9	9	0
Material & Services	353	277	376	626	250
Transfers/Grants/Financial Charges	141	77	200	200	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	39	120	9	9	0
Gross Expenditures	2,532	2,350	2,738	3,048	310
Recoveries & Allocations	-276	0	0	0	0
Net Expenditure	2,256	2,350	2,738	3,048	310
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-272	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	-272	0	0	0	0
Net Requirement	1,984	2,350	2,738	3,048	310
Full Time Equivalents			18.00	18.00	0.00

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Affordable Housing	863	713	376	6,891	6,515
Gross Expenditure	863	713	376	6,891	6,515
Recoveries & Allocations	-467	-319	0	0	0
Revenue	-30	-18	0	0	0
Net Requirement	366	376	376	6,891	6,515
Expenditures by Type					
Salaries, Wages & Benefits	847	698	376	391	15
Overtime	0	0	0	0	0
Material & Services	13	13	0	0	0
Transfers/Grants/Financial Charges	0	0	0	6,500	6,500
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	3	2	0	0	0
Gross Expenditures	863	713	376	6,891	6,515
Recoveries & Allocations	-467	-319	0	0	0
Net Expenditure	396	394	376	6,891	6,515
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-30	-18	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	-30	-18	0	0	0
Net Requirement	366	376	376	6,891	6,515
Full Time Equivalents			4.00	4.00	0.00

City Of Ottawa
2019 Draft Capital Budget
Planning Committee
Capital Funding Summary
In Thousands (\$000's)

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
Housing						
Service Enhancement						
906565 IAH Rental Housing	4,601	225	-	-	-	4,826
Service Enhancement Total	4,601	225	-	-	-	4,826
Housing Total						
Housing Total	4,601	225	-	-	-	4,826
Planning & Development						
Growth						
907880 DC By-Law - 2019 Study Update	-	-	-	200	-	200
Growth Total	-	-	-	200	-	200
Service Enhancement						
906765 BCS Land Mngmt Solution (LMS)	6,320	-	-	-	-	6,320
909486 New Official Plan	-	500	-	-	-	500
Service Enhancement Total	6,320	500	-	-	-	6,820
Planning & Development Total						
Planning & Development Total	6,320	500	-	200	-	7,020
Total	10,921	725	-	200	-	11,846

City of Ottawa
 Planning Committee - Operating Resource Requirement Analysis
 In Thousands (\$000)

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Right of Way, Heritage and Urban Design	17,136	16,645	0	696	0	0	17,341	696
Planning Services	10,622	10,414	0	290	0	0	10,704	290
Building Code Services - Ontario Building Code	24,564	26,092	0	682	0	0	26,774	682
Long Range Planning	2,350	2,738	0	310	0	0	3,048	310
Affordable Housing	713	376	0	15	6,500	0	6,891	6,515
Gross Expenditure	55,385	56,265	0	1,993	6,500	0	64,758	8,493
Recoveries & Allocations	-7,958	-6,801	0	-171	0	0	-6,972	-171
Revenue	-47,618	-46,783	0	920	0	-1,656	-47,519	-736
Net Requirement	-191	2,681	0	2,742	6,500	-1,656	10,267	7,586
Expenditures by Type								
Salaries, Wages & Benefits	42,390	43,567	0	1,580	0	0	45,147	1,580
Overtime	1,133	1,086	0	0	0	0	1,086	0
Material & Services	2,484	2,745	0	250	0	0	2,995	250
Transfers/Grants/Financial Charges	463	350	0	150	6,500	0	7,000	6,650
Fleet Costs	587	608	0	3	0	0	611	3
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	8,328	7,909	0	10	0	0	7,919	10
Gross Expenditures	55,385	56,265	0	1,993	6,500	0	64,758	8,493
Recoveries & Allocations	-7,958	-6,801	0	-171	0	0	-6,972	-171
Net Expenditure	47,427	49,464	0	1,822	6,500	0	57,786	8,322
Percent of 2018 Net Expenditure Budget			0.0%	3.7%	13.1%	0.0%	16.8%	

City of Ottawa
 Planning Committee - Operating Resource Requirement Analysis
 In Thousands (\$000)

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 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	-18	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	-6,917	-6,603	0	750	0	0	-5,853	750
Fees and Services	-40,683	-40,180	0	170	0	-1,656	-41,666	-1,486
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-47,618	-46,783	0	920	0	-1,656	-47,519	-736
Percent of 2018 Revenue Budget			0.0%	-2.0%	0.0%	3.5%	1.6%	
Net Requirement	-191	2,681	0	2,742	6,500	-1,656	10,267	7,586
Percent of 2018 Net Requirement Budget			0.0%	102.3%	242.4%	-61.8%	283.0%	
Full Time Equivalentents (FTE's)		438.52	0.00	0.00	0.00	0.00	438.52	0.00
Percent of 2018 FTE's			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 Analysis
 In Thousands (\$000)

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Manager's Office	252	246	0	5	0	0	251	5
Surveys and Mapping	3,316	3,350	0	95	0	0	3,445	95
Heritage and Urban Design	2,262	2,108	0	220	0	0	2,328	220
Right of Way	2,605	2,589	0	110	0	0	2,699	110
Inspections	6,487	6,250	0	201	0	0	6,451	201
GIS and Data Management	2,214	2,102	0	65	0	0	2,167	65
Gross Expenditure	17,136	16,645	0	696	0	0	17,341	696
Recoveries & Allocations	-5,695	-5,384	0	-146	0	0	-5,530	-146
Revenue	-11,838	-11,351	0	170	0	16	-11,165	186
Net Requirement	-397	-90	0	720	0	16	646	736
Expenditures by Type								
Salaries, Wages & Benefits	15,201	14,730	0	545	0	0	15,275	545
Overtime	448	377	0	0	0	0	377	0
Material & Services	921	975	0	0	0	0	975	0
Transfers/Grants/Financial Charges	98	150	0	150	0	0	300	150
Fleet Costs	342	357	0	1	0	0	358	1
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	126	56	0	0	0	0	56	0
Gross Expenditures	17,136	16,645	0	696	0	0	17,341	696
Recoveries & Allocations	-5,695	-5,384	0	-146	0	0	-5,530	-146
Net Expenditure	11,441	11,261	0	550	0	0	11,811	550
Percent of 2018 Net Expenditure Budget			0.0%	4.9%	0.0%	0.0%	4.9%	

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 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	-11,838	-11,351	0	170	0	16	-11,165	186
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-11,838	-11,351	0	170	0	16	-11,165	186
Percent of 2018 Revenue Budget			0.0%	-1.5%	0.0%	-0.1%	-1.6%	
Net Requirement	-397	-90	0	720	0	16	646	736
Percent of 2018 Net Requirement Budget			0.0%	-800.0%	0.0%	-17.8%	-817.8%	
Full Time Equivalents (FTE's)		148.60	0.00	0.00	0.00	0.00	148.60	0.00
Percent of 2018 FTE's			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)			
2018 Forecast vs. Budget Variance Explanation		Expense	Revenue	Net	
Expenditure shortfall largely due to unachieved gapping target, offset by surplus revenues from temporary encroachment and sewer connection fees. In addition, one-time funding for the removal of infrastructure to ensure that right of any patios comply with new by-law accessibility requirements was not fully expended due to fewer than anticipated revised patio application submissions in 2018.		-180	487	307	
Total Surplus / (Deficit)		-180	487	307	
		Increase / (Decrease)			
2019 Pressure Category / Explanation		Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services					
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.		545	0	545	0.00
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments - offset by recoveries and allocations.		-146	0	-146	0.00
Reduction of Vending Encroachment revenues to align with actuals.		0	170	170	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.		1	0	1	0.00
Increase to the existing Heritage Grant program based on program review and project up-take.		150	0	150	0.00
Total Maintain Services		550	170	720	0.00
Total Council Priorities		0	0	0	0.00
User Fees & Revenues					
See following user fee schedule for details on the specific rates.		0	-264	-264	0.00
Reduction in Patio Encroachment revenues resulting from reduced fees.		0	280	280	0.00
Total User Fees & Revenues		0	16	16	0.00
Total Budget Changes		550	186	736	0.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Director's Office	2,007	1,723	0	30	0	0	1,753	30
Development Review	8,015	8,090	0	236	0	0	8,326	236
Building Code Services	600	601	0	24	0	0	625	24
Gross Expenditure	10,622	10,414	0	290	0	0	10,704	290
Recoveries & Allocations	-1,766	-1,097	0	-25	0	0	-1,122	-25
Revenue	-11,376	-9,660	0	0	0	-240	-9,900	-240
Net Requirement	-2,520	-343	0	265	0	-240	-318	25
Expenditures by Type								
Salaries, Wages & Benefits	9,821	9,665	0	290	0	0	9,955	290
Overtime	81	126	0	0	0	0	126	0
Material & Services	458	470	0	0	0	0	470	0
Transfers/Grants/Financial Charges	103	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	159	153	0	0	0	0	153	0
Gross Expenditures	10,622	10,414	0	290	0	0	10,704	290
Recoveries & Allocations	-1,766	-1,097	0	-25	0	0	-1,122	-25
Net Expenditure	8,856	9,317	0	265	0	0	9,582	265
Percent of 2018 Net Expenditure Budget			0.0%	2.8%	0.0%	0.0%	2.8%	

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 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	-11,376	-9,660	0	0	0	-240	-9,900	-240
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-11,376	-9,660	0	0	0	-240	-9,900	-240
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	2.5%	2.5%	
Net Requirement	-2,520	-343	0	265	0	-240	-318	25
Percent of 2018 Net Requirement Budget			0.0%	-77.3%	0.0%	70.0%	-7.3%	
Full Time Equivalent (FTE's)		80.03	0.00	0.00	0.00	0.00	80.03	0.00
Percent of 2018 FTE's			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)			
2018 Forecast vs. Budget Variance Explanation		Expense	Revenue	Net	
Surplus largely due to capital recoveries and development application revenues.		461	1,716	2,177	
Total Surplus / (Deficit)		461	1,716	2,177	
		Increase / (Decrease)			
2019 Pressure Category / Explanation		Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services					
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.		290	0	290	0.00
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments - offset by recoveries and allocations.		-25	0	-25	0.00
Total Maintain Services		265	0	265	0.00
User Fees & Revenues					
See following user fee schedule for details on the specific rates.		0	-240	-240	0.00
Total User Fees & Revenues		0	-240	-240	0.00
Total Budget Changes		265	-240	25	0.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Building Code Service - Ontario Building Code	24,564	26,092	0	682	0	0	26,774	682
Gross Expenditure	24,564	26,092	0	682	0	0	26,774	682
Recoveries & Allocations	-178	-320	0	0	0	0	-320	0
Revenue	-24,386	-25,772	0	750	0	-1,432	-26,454	-682
Net Requirement	0	0	0	1,432	0	-1,432	0	0
Expenditures by Type								
Salaries, Wages & Benefits	14,809	16,652	0	670	0	0	17,322	670
Overtime	589	574	0	0	0	0	574	0
Material & Services	815	924	0	0	0	0	924	0
Transfers/Grants/Financial Charges	185	0	0	0	0	0	0	0
Fleet Costs	245	251	0	2	0	0	253	2
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	7,921	7,691	0	10	0	0	7,701	10
Gross Expenditures	24,564	26,092	0	682	0	0	26,774	682
Recoveries & Allocations	-178	-320	0	0	0	0	-320	0
Net Expenditure	24,386	25,772	0	682	0	0	26,454	682
Percent of 2018 Net Expenditure Budget			0.0%	2.6%	0.0%	0.0%	2.6%	
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	-6,917	-6,603	0	750	0	0	-5,853	750
Fees and Services	-17,469	-19,169	0	0	0	-1,432	-20,601	-1,432
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-24,386	-25,772	0	750	0	-1,432	-26,454	-682
Percent of 2018 Revenue Budget			0.0%	-2.9%	0.0%	5.6%	2.6%	
Net Requirement	0	0	0	1,432	0	-1,432	0	0
Percent of 2018 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 2018 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)

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Expenditure savings largely due to vacancies.	1,386	0	1,386
Shortfall in building permit revenues.	0	-1,700	-1,700
Additional contribution from Building Code Services Stabilization Reserve.	0	314	314
Total Surplus / (Deficit)	1,386	-1,386	0

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	680	0	680	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	2	0	2	0.00
Decrease in the contribution from the Building Code Stabilization Reserve resulting from increased user fees.	0	750	750	0.00
Total Maintain Services	682	750	1,432	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-1,432	-1,432	0.00
Total User Fees & Revenues	0	-1,432	-1,432	0.00
Total Budget Changes	682	-682	0	0.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Long Range Planning	2,350	2,738	0	310	0	0	3,048	310
Gross Expenditure	2,350	2,738	0	310	0	0	3,048	310
Recoveries & Allocations	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0
Net Requirement	2,350	2,738	0	310	0	0	3,048	310
Expenditures by Type								
Salaries, Wages & Benefits	1,861	2,144	0	60	0	0	2,204	60
Overtime	15	9	0	0	0	0	9	0
Material & Services	277	376	0	250	0	0	626	250
Transfers/Grants/Financial Charges	77	200	0	0	0	0	200	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	120	9	0	0	0	0	9	0
Gross Expenditures	2,350	2,738	0	310	0	0	3,048	310
Recoveries & Allocations	0	0	0	0	0	0	0	0
Net Expenditure	2,350	2,738	0	310	0	0	3,048	310
Percent of 2018 Net Expenditure Budget			0.0%	11.3%	0.0%	0.0%	11.3%	
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 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	2,350	2,738	0	310	0	0	3,048	310
Percent of 2018 Net Requirement Budget			0.0%	11.3%	0.0%	0.0%	11.3%	
Full Time Equivalents (FTE's)		18.00	0.00	0.00	0.00	0.00	18.00	0.00
Percent of 2018 FTE's			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)

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Surplus largely due to vacancies.	388	0	388
Total Surplus / (Deficit)	388	0	388

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	60	0	60	0.00
One-time funds will be allocated to the completion of approved short-term action items that are currently underway in the Building Better Revitalized Neighbourhood (BBRN) plans for Heatherington and for Overbrook-Vanier South, to the commencement of approved mid-term action items in BBRN plans for Heatherington and Overbrook-Vanier South, and for the commencement of a new BBRN set of initiatives in Vanier as directed by Council in 2018.	250	0	250	0.00
Total Maintain Services	310	0	310	0.00
Total Budget Changes	310	0	310	0.00

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Affordable Housing	713	376	0	15	6,500	0	6,891	6,515
Gross Expenditure	713	376	0	15	6,500	0	6,891	6,515
Recoveries & Allocations	-319	0	0	0	0	0	0	0
Revenue	-18	0	0	0	0	0	0	0
Net Requirement	376	376	0	15	6,500	0	6,891	6,515
Expenditures by Type								
Salaries, Wages & Benefits	698	376	0	15	0	0	391	15
Overtime	0	0	0	0	0	0	0	0
Material & Services	13	0	0	0	0	0	0	0
Transfers/Grants/Financial Charges	0	0	0	0	6,500	0	6,500	6,500
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	2	0	0	0	0	0	0	0
Gross Expenditures	713	376	0	15	6,500	0	6,891	6,515
Recoveries & Allocations	-319	0	0	0	0	0	0	0
Net Expenditure	394	376	0	15	6,500	0	6,891	6,515
Percent of 2018 Net Expenditure Budget			0.0%	4.0%	1728.7%	0.0%	1732.7%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	-18	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	-18	0	0	0	0	0	0	0
Percent of 2018 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	376	376	0	15	6,500	0	6,891	6,515
Percent of 2018 Net Requirement Budget			0.0%	4.0%	1728.7%	0.0%	1732.7%	
Full Time Equivalent (FTE's)		4.00	0.00	0.00	0.00	0.00	4.00	0.00
Percent of 2018 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)

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variances to report.	-18	18	0
Total Surplus / (Deficit)	-18	18	0

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	15	0	15	0.00
Total Maintain Services	15	0	15	0.00
Growth 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
Contribution to Capital - One time contribution to Housing Reserve for affordable housing development as per Motion 71/2 approved at the June 13 2018 City Council meeting.	2,500	0	2,500	0.00
Contribution to Capital - Annual contribution to Housing Reserve for affordable housing development.	1,000	0	1,000	0.00
Total Budget Changes	6,515	0	6,515	0.00

Capital Budget

City of Ottawa
 2019 Draft Capital Budget
 Planning Committee
 In Thousands (\$000)

Service Area: Housing											
Category	2019 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancement	4,826	4,601	225	0	0	0	0	0	0	0	0
Total	4,826	4,601	225	0	0	0	0	0	0	0	0

City of Ottawa
2019 Draft Capital Budget
Service Area: Housing
In Thousands (\$000)

Project Information			Financial Details				
906565 IAH Rental Housing			Class of Estimate: C) Planning				
Dept:	Community and Social Services Department	Category: Service Enhancement	Ward: CW	Year of Completion: 2021			
<p>The Investment in Affordable Housing for Ontario Program (IAH) and Social Infrastructure Fund (SIF) provided the City with \$72.2M of federal/provincial funding to develop new affordable housing projects and other housing programs from 2014 to 2020. The IAH is divided into two funding streams (capital and operating) with five optional components, three of which are capital programs (Rental Housing, Homeownership Assistance, and Ontario Renovates) and two are operating components (Rent Supplements and Housing Allowances).</p> <p>The total 2019 IAH/SIF allocation is \$4.601M. The City will supplement the programs with \$0.225M for fee relief and project contingencies. Fee relief is provided to successful proponents under the City's Action Ottawa Program and includes building permits, planning, school board and development charges. City funding is provided from the Affordable Housing Land and Funding Policy and development charges.</p>			2019 Request	4,826	Projected Yearend Unspent Bal.		35,266
			Revenues	4,601	Debt		
			Tax Supported/Dedicated	225	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	2019	2020	2021	2022
			Authority	4,826	0	0	0
			Spending Plan	14,602	10,737	8,584	6,171
			FTE's	0	0	0	0
Operating Impact	0	0	0	0			

City of Ottawa
 2019 Draft Capital Budget
 Planning Committee
 In Thousands (\$000)

Service Area: Planning & Development											
Category	2019 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	200	0	0	0	200	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancement	6,820	6,320	500	0	0	0	0	0	0	0	0
Total	7,020	6,320	500	0	200	0	0	0	0	0	0

City of Ottawa
2019 Draft Capital Budget
Service Area: Planning & Development
In Thousands (\$000)

Project Information			Financial Details						
907880 DC By-Law - 2019 Study Update			Class of Estimate: Not Applicable						
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW	Year of Completion: 2022					
<p>The Development Charges Act requires municipalities to update their growth-related by-law and background study every five years. This document 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. There are ongoing legislative requirements such as monitoring discretionary exemptions, tracking overall collections, forecasting revenues, annual financial reporting, verification of capital project funding, and various policy interpretations. The City's current by-law was passed in June 2014, amended in May 2017, and there is an interim review scheduled for May 2019.</p>			2019 Request		200		Projected Yearend Unspent Bal.	274	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		200		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2019	2020	2021	2022	
			Authority		200	150	150	150	
			Spending Plan		474	150	150	150	
			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 Enhancement	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>			2019 Request		500		Projected Yearend Unspent Bal.	0	
			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		2019	2020	2021	2022	
			Authority		500	500	500	500	
			Spending Plan		500	500	500	500	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

City of Ottawa
2019 Draft Capital Budget
Service Area: Planning & Development
 In Thousands (\$000)

Project Information			Financial Details					
906765 BCS Land Mngmt Solution (LMS)			Class of Estimate: C) Planning					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Service Enhancement	Ward: CW	Year of Completion: 2020				
Funds will support the purchase and implementation of the Land Management Solution to replace Development Review, Inspections, Building Permit, Committee of Adjustment and Right of Way permit functions in the end-of-life MAP system.			2019 Request	6,320	Projected Yearend Unspent Bal.		3,177	
			Revenues	6,320	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	2019	2020	2021	2022	
			Authority	6,320	0	0	0	
			Spending Plan	4,749	4,749	0	0	
			FTE's	0	0	0	0	
Operating Impact	0	0	0	0				

City of Ottawa
2019 Draft Capital Budget
Planning Committee
Capital Forecast Summary
In Thousands (000's)

Project Description	2019	2020	2021	2022	Total
Housing					
Service Enhancement					
906565 IAH Rental Housing	4,826	-	-	-	4,826
Service Enhancement Total	4,826	-	-	-	4,826
Housing Total	4,826	-	-	-	4,826
Planning & Development					
Growth					
907880 DC By-Law - 2019 Study Update	200	150	150	150	650
Growth Total	200	150	150	150	650
Service Enhancement					
906765 BCS Land Mngmt Solution (LMS)	6,320	-	-	-	6,320
909486 New Official Plan	500	500	500	500	2,000
Service Enhancement Total	6,820	500	500	500	8,320
Planning & Development Total	7,020	650	650	650	8,970
Grand Total	11,846	650	650	650	13,796

**City of Ottawa
Planning Committee
Capital Works-In-Progress**

Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
Environment					
Service Enhancement					
909165 Shea Roads Woods UNA193	1,647,573	11,325	1,636,248	30,086	1,606,162
Service Enhancement Total	1,647,573	11,325	1,636,248	30,086	1,606,162
Environment Total	1,647,573	11,325	1,636,248	30,086	1,606,162
Housing					
Service Enhancement					
903636 Prov/City Housing Cooperation Fund	737,000	542,580	194,420	-	194,420
906565 IAH Rental Housing	107,551,588	72,285,143	35,266,445	-	35,266,445
Service Enhancement Total	108,288,588	72,827,722	35,460,866	-	35,460,866
Housing Total	108,288,588	72,827,722	35,460,866	-	35,460,866
Planning & Development					
Growth					
903591 Planning Studies - Recreation	180,000	178,707	1,293	-	1,293
905384 DC By-Law - 2014 Study Update	1,874,000	1,743,108	130,892	26,169	104,723
907880 DC By-Law - 2019 Study Update	300,000	25,504	274,496	265,530	8,966
908345 FEA - Tenth Line Storm Sewer Outlet	405,666	-	405,666	-	405,666
909283 FEA-Leitrim SWM Pond 1 Expansion	6,337,315	-	6,337,315	-	6,337,315
909284 DCA-Leitrim Rd Storm Drainage System	2,258,512	-	2,258,512	-	2,258,512
909285 DCA-Leitrim North-South Swale Tributary	3,095,616	-	3,095,616	-	3,095,616
Growth Total	14,451,109	1,947,318	12,503,791	291,699	12,212,092
Service Enhancement					
906425 Official Plan - 2014 Update	1,559,000	1,120,172	438,828	121,060	317,768
906765 BCS Land Mngmt Solution (LMS)	6,888,000	3,711,128	3,176,872	12,639	3,164,234
906930 Legacy System Replacement - LMS	3,980,000	464,684	3,515,316	-	3,515,316
Service Enhancement Total	12,427,000	5,295,984	7,131,016	133,698	6,997,318
Planning & Development Total	26,878,109	7,243,302	19,634,807	425,397	19,209,410

**City of Ottawa
Planning Committee
Capital Works-In-Progress**

Project Description	Total Authority	Total Expenditures as of September 30th, 2018	Unspent Cash Balance as of September 30th, 2018	Total Contractual Obligations	Unspent/ Uncommitted Balance as of September 30th, 2018
Transportation Services					
Growth					
909180 FEA2016-Campeau Dr Ext(Huntmar-Didsbury)	5,795,348	-	5,795,348	-	5,795,348
909181 FEA2026-Palladium Realign	2,922,547	-	2,922,547	-	2,922,547
909182 FEA2026-Huntmar Dr (Campeau-N hwy417)	1,000,926	-	1,000,926	-	1,000,926
Growth Total	9,718,821	-	9,718,821	-	9,718,821
Transportation Services Total	9,718,821	-	9,718,821	-	9,718,821
Grand Total	146,533,091	80,082,350	66,450,741	455,483	65,995,258