



Planning Committee

Tax Supported Programs

Draft BUDGET 2018

Balanced, Affordable and Progressive

Tabled November 8, 2017



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Planning Committee

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Planning, Infrastructure and Economic Development Department Right of Way, Heritage and Urban Design Services 2018 Budget Briefing Note

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

2018 Budget Briefing Note

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 Services (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
- Issue permits for permanent signs on private property, including processing sign minor variances
- Compliance and zoning reports

- Issue permits and conduct inspections of new pool enclosures
- Develop policies and by-laws related to permanent signs on private property and pool enclosures
- 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

2018 Budget Briefing Note

Description

Building Code Services (BCS) 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.

BCS:

- 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

2018 Budget Briefing Note

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 Long Range Planning Services facilitates economic growth in Ottawa by setting the direction and managing the evolution of the City. The service area delivers programs, services, and initiatives that advance job creation and economic diversification while managing the growth of the City through the Official Plan. The following are services offered:

Economic Development: Create and promote economic development strategies to capitalize on assets and opportunities. Developing partnerships with key ED stakeholders to develop and deliver various programs to support investment attraction, business retention/expansion, entrepreneurship, tourism development.

Sponsorship and Advertising: Develop and market sponsorship and advertising for City facilities and develop partnership opportunities to provide supports for Economic Development initiatives.

Research & Forecasting: 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.

Rural Affairs: Provides for the continuation of the rural affairs office services to the rural community while positioning the office to support the development and implementation of a rural Economic Development strategy.

Policy Planning is responsible for developing the planning policy framework for directing and managing the growth of the City through the official Plan, secondary plans, natural systems plans and policies, and community plans and in developing and maintaining regulatory tools including the City's Zoning By-law, DC By-law and others for implementing these.

Zoning & Interpretation is 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, prepares by-laws for the approval of Council and providing formal interpretations regarding how the Zoning By-law is to be implemented and enforced.

Community Planning is 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.

Natural Systems & Environmental Protection provides strategic policy expertise and coordination to the City in the areas of natural systems & climate change mitigation and adaptation, while delivering clear, consistent environmental policies to support planning and growth management of the City while minimizing negative impacts and building resilience. It also fosters a positive public persona of Ottawa as a healthy liveable city through policy, strategies, public engagement by promoting stewardship of the natural environment and a sustainable, resilient city by developing and facilitating the implementation of watershed strategies, environmental plans, protocols, guidelines, by-laws and other tools to inform and influence the corporation's environmental and city building objectives.

Community and Social Services

Affordable Housing

2018 Budget Briefing Note

Description

Housing Services operates within the Community and Social Services department (CSSD). CSSD is overseen by the Community and Protective Services Committee, 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 the development of new affordable housing programs (Action Ottawa, Canada/Ontario Affordable Housing Program, Investing in Affordable Housing Program) to invest in the creation of low-income affordable and/or supportive housing
- Administration, delivery and monitoring of the Ontario Renovates Programs
- Oversees the administration and monitoring of completed affordable housing communities with local housing providers

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Right of Way, Heritage and Urban Design	15,596	15,938	15,938	16,368	430
Planning Services	11,626	10,480	10,580	10,509	-71
Building Code Services - Ontario Building Code	21,813	23,017	24,717	25,092	375
Long Range Planning	3,261	3,865	3,865	3,665	-200
Affordable Housing	668	366	366	376	10
Gross Expenditure	52,964	53,666	55,466	56,010	544
Recoveries & Allocations	-6,840	-6,568	-6,568	-6,678	-110
Revenue	-43,778	-43,556	-45,356	-45,881	-525
Net Requirement	2,346	3,542	3,542	3,451	-91
Expenditures by Type					
Salaries, Wages & Benefits	43,144	41,105	42,635	43,620	985
Overtime	800	753	923	923	0
Material & Services	2,107	3,250	3,350	2,879	-471
Transfers/Grants/Financial Charges	-136	150	150	150	0
Fleet Costs	545	608	608	608	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	6,504	7,800	7,800	7,830	30
Gross Expenditures	52,964	53,666	55,466	56,010	544
Recoveries & Allocations	-6,840	-6,568	-6,568	-6,678	-110
Net Expenditure	46,124	47,098	48,898	49,332	434
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-7	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-4,224	-4,176	-5,876	-5,626	250
Fees and Services	-39,547	-39,380	-39,480	-40,255	-775
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-43,778	-43,556	-45,356	-45,881	-525
Net Requirement	2,346	3,542	3,542	3,451	-91
Full Time Equivalents			435.51	435.51	0.00

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	186	258	258	283	25
Surveys and Mapping	3,117	3,129	3,129	3,214	85
Heritage and Urban Design	2,093	2,084	2,084	2,114	30
Right of Way	2,603	2,349	2,349	2,464	115
Inspections	5,687	6,090	6,090	6,205	115
GIS and Data Management	1,910	2,028	2,028	2,088	60
Gross Expenditure	15,596	15,938	15,938	16,368	430
Recoveries & Allocations	-4,419	-4,881	-4,881	-4,986	-105
Revenue	-11,368	-11,116	-11,216	-11,426	-210
Net Requirement	-191	-59	-159	-44	115
Expenditures by Type					
Salaries, Wages & Benefits	13,970	14,170	14,170	14,605	435
Overtime	380	285	285	285	0
Material & Services	728	922	922	917	-5
Transfers/Grants/Financial Charges	138	150	150	150	0
Fleet Costs	296	357	357	357	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	84	54	54	54	0
Gross Expenditures	15,596	15,938	15,938	16,368	430
Recoveries & Allocations	-4,419	-4,881	-4,881	-4,986	-105
Net Expenditure	11,177	11,057	11,057	11,382	325
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	-11,368	-11,116	-11,216	-11,426	-210
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-11,368	-11,116	-11,216	-11,426	-210
Net Requirement	-191	-59	-159	-44	115
Full Time Equivalent			150.56	150.56	0.00

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Heritage Applications							
Heritage Applications	2,947.00	3,006.00	3,060.00	1.8%	3.8%	01-Jan-18	
Heritage Confirmation Letter	-	180.00	185.00	2.8%	N/A	01-Jan-18	
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.0%	4.0%	4.0%	0.0%	0.0%	01-Jan-18	
Value of soft servicing	2.0%	2.0%	2.0%	0.0%	0.0%	01-Jan-18	
Review of Fourth and Subsequent Engineering Submissions (per day)	944.00	963.00	982.00	2.0%	4.0%	01-Jan-18	
Inspection Fees							
Sewer Permit Fees	186.00	190.00	194.00	2.1%	4.3%	01-Jan-18	
Water Permit Fees	186.00	190.00	194.00	2.1%	4.3%	01-Jan-18	
Electronic Media/Materials Fee							
CD-ROM	35.29	36.00	36.70	1.9%	4.0%	01-Jan-18	
Internet File Transfer (FTP)	35.29	36.00	36.70	1.9%	4.0%	01-Jan-18	
Internet Email (up to 1 megabyte per email)	35.29	36.00	36.70	1.9%	4.0%	01-Jan-18	
Customization Fees/Electronic File Translation							
Production of Customized Map or Data (hourly rate)	105.57	107.70	109.90	2.0%	4.1%	01-Jan-18	
CAD or GIS file	35.29	36.00	36.70	1.9%	4.0%	01-Jan-18	
Renewal of Existing License for a New Project	105.57	107.70	109.90	2.0%	4.1%	01-Jan-18	
One-Time Digital Data Fee, Theme Set:							
Topographic 1:10,000 1:2,000 or 1:5,000 scale electronic Data	35.29	36.00	36.70	1.9%	4.0%	01-Jan-18	
Aerial Ortho-photo, jpg. Format (6mb maximum)	105.57	107.70	109.90	2.0%	4.1%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
By-Law Permits and Inspections							
Home Builder's Wayfinding Sign permit							
Processing and technical review	111.00	113.00	115.00	1.8%	3.6%	01-Jan-18	
Per annum/sign	1,220.00	1,244.00	1,270.00	2.1%	4.1%	01-Jan-18	
Annual renewal fee	1,220.00	1,244.00	1,270.00	2.1%	4.1%	01-Jan-18	
Directional Farm Sign Fees							
Application fee per sign	91.00	93.00	95.00	2.2%	4.4%	01-Jan-18	
Banner Sign Fees							
Processing and technical review fee /group	56.00	58.00	59.20	2.1%	5.7%	01-Jan-18	
Inspection fee/group	56.00	58.00	59.20	2.1%	5.7%	01-Jan-18	
Surface Encroachment/Construction							
Rental on Sidewalk per sqm/day	1.45	1.48	1.52	2.7%	4.8%	01-Jan-18	
Rental on Boulevard per sqm/day	0.62	0.63	0.65	3.2%	4.8%	01-Jan-18	
Minimum Rental Charge daily	28.50	29.10	30.00	3.1%	5.3%	01-Jan-18	
Permit processing fee	57.12	58.00	59.20	2.1%	3.6%	01-Jan-18	
Outdoor Patio							
First time review fee	311.00	317.20	323.50	2.0%	4.0%	01-Jan-18	
Public Circulation	520.20	530.00	540.00	1.9%	3.8%	01-Jan-18	
Permit processing fee	57.12	58.00	59.20	2.1%	3.6%	01-Jan-18	
Summer Monthly Rental (April to October) per sqm	-	27.76	28.30	1.9%	0.0%	01-Jan-18	
Winter Monthly Rental (November to March) per sqm	-	8.94	9.10	1.8%	0.0%	01-Jan-18	
Café Seating							
Permit processing fee	57.00	58.00	59.20	2.1%	3.9%	01-Jan-18	
Per annum fee	159.00	162.20	165.40	2.0%	4.0%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Parklets							
Permit processing fee	57.00	58.00	59.20	2.1%	N/A	01-Jan-18	
Per annum fee	159.00	162.00	165.00	1.9%	N/A	01-Jan-18	
Tourist Information Kiosk							
Rental on Roadway or Sidewalk per sqm/day	1.45	1.48	1.51	2.0%	4.1%	01-Jan-18	
Rental on unimproved Boulevard per sqm/day	0.62	0.63	0.64	1.6%	3.2%	01-Jan-18	
Customer Service Box							
Newspaper Vending/Courier/Drop/Publication Distribution	87.00	89.00	91.00	2.2%	4.6%	01-Jan-18	
Removal Cost	87.00	89.00	91.00	2.2%	4.6%	01-Jan-18	
Aerial							
Residential and Commercial Permit processing fee	57.00	58.00	59.20	2.1%	3.9%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Annual Permanent Encroachment Fees							
3 stories or less charge per sqm	8.00	8.00	8.20	2.5%	2.5%	01-Jan-18	
Minimum charge	35.00	36.00	37.00	2.8%	5.7%	01-Jan-18	
More than 3 stories - encroachment less than 0.279 m2	69.00	70.00	71.00	1.4%	2.9%	01-Jan-18	
More than 3 stories - encroachment equal to or greater than 0.279 m2	136.00	139.00	142.00	2.2%	4.4%	01-Jan-18	
Permit Processing Fee	352.00	359.00	366.00	1.9%	4.0%	01-Jan-18	
Surface-Commercial							
Encroachment less than 0.279 m2	69.00	70.00	71.00	1.4%	2.9%	01-Jan-18	
Encroachment equal to or greater than 0.279 m2	136.00	139.00	142.00	2.2%	4.4%	01-Jan-18	
Permit Processing Fee	352.00	359.00	366.00	1.9%	4.0%	01-Jan-18	
Surface-Residential							
More than 3 stories - encroachment less than 1m2	57.00	58.00	59.00	1.7%	3.5%	01-Jan-18	
More than 3 stories - encroachment equal to or greater than 1m2	114.00	116.00	118.00	1.7%	3.5%	01-Jan-18	
Permit Processing Fee	352.00	359.00	366.00	1.9%	4.0%	01-Jan-18	
Subsurface-Commercial							
Encroachment less than 0.279 m2	81.00	83.00	85.00	2.4%	4.9%	01-Jan-18	
Encroachment equal to or greater than 0.279 m2	136.00	139.00	142.00	2.2%	4.4%	01-Jan-18	
Permit Processing Fee	352.00	359.00	366.00	1.9%	4.0%	01-Jan-18	
Subsurface-Residential							
Encroachment Fee charge per sqm	8.00	8.00	8.20	2.5%	2.5%	01-Jan-18	
Minimum charge	35.00	36.00	37.00	2.8%	5.7%	01-Jan-18	
Special Vehicle Permits							
Annual	294.00	300.00	306.00	2.0%	4.1%	01-Jan-18	
Project	222.00	226.00	231.00	2.2%	4.1%	01-Jan-18	
Single Trip	90.00	92.00	94.00	2.2%	4.4%	01-Jan-18	
Single Trip – Super Load	712.00	726.00	741.00	2.1%	4.1%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Private Approach Permit Fees							
Single Detached Dwellings	149.00	152.00	155.00	2.0%	4.0%	01-Jan-18	
Commercial, Industrial & Multi-residential							
(i) up to 49 parking spaces	258.00	263.00	268.00	1.9%	3.9%	01-Jan-18	
(ii) 50-99 parking spaces	516.00	526.00	537.00	2.1%	4.1%	01-Jan-18	
(iii) more than 100 parking spaces	661.00	674.00	687.00	1.9%	3.9%	01-Jan-18	
Inspect fee for culvert installation	87.00	89.00	91.00	2.2%	4.6%	01-Jan-18	
Temporary Access	149.00	152.00	155.00	2.0%	4.0%	01-Jan-18	
Removal of Redundant Access	149.00	152.00	155.00	2.0%	4.0%	01-Jan-18	
Road Cut Fees							
Road cut permit fee	426.00	435.00	444.00	2.1%	4.2%	01-Jan-18	
Road cut permit renewal fee	150.00	153.00	156.00	2.0%	4.0%	01-Jan-18	
Winter Inspection Fees							
Winter Inspection Charges: November 15 - April 15	224.00	228.00	233.00	2.2%	4.0%	01-Jan-18	
Winter Inspection Charges: December 15- April 15	180.00	184.00	188.00	2.2%	4.4%	01-Jan-18	
Winter Inspection Charges: January 15 - April 15	136.00	139.00	142.00	2.2%	4.4%	01-Jan-18	
Winter Inspection Charges: February 15 - April 15	90.00	92.00	94.00	2.2%	4.4%	01-Jan-18	
Winter Inspection Charges: March 15 - April 15	45.00	46.00	47.00	2.2%	4.4%	01-Jan-18	
Administration / Research Fee (per street segment)	70.90	72.30	74.00	2.4%	4.4%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Engineering Plans - Hardcopy / Image / CAD Electronic Image file - .pdf, .tif	14.50	14.80	15.10	2.0%	4.1%	01-Jan-18	
Ottawa UCC Central Registry Plans MicroStation .dgn (187m x 125m)	124.20	126.70	129.20	2.0%	4.0%	01-Jan-18	
Utility Plan Image file - .pdf	28.70	29.30	29.90	2.0%	4.2%	01-Jan-18	
Water / Wastewater Distribution / Collection Plans 1:2500 scale - .pdf	31.90	32.50	33.10	1.8%	3.8%	01-Jan-18	
Engineering / Geotechnical Reports/Studies Copies - B&W per page	0.20	0.20	0.20	0.0%	0.0%	01-Jan-18	
Legal Letters	189.00	192.80	196.70	2.0%	4.1%	01-Jan-18	
Survey Control Book	204.00	208.10	212.30	2.0%	4.1%	01-Jan-18	
Annual Utility Duct Usage Fee (per cable) per 30m of Conduit	21.50	21.90	22.30	1.8%	3.7%	01-Jan-18	
License of Occupation Legal Agreement Preparation	499.00	509.00	519.20	2.0%	4.0%	01-Jan-18	
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-18	
Total Departmental							-210

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	3,398	2,203	1,980	1,814	-166
Development Review	7,627	7,691	8,014	8,094	80
Building Code Services	601	586	586	601	15
Gross Expenditure	11,626	10,480	10,580	10,509	-71
Recoveries & Allocations	-1,655	-1,091	-1,091	-1,096	-5
Revenue	-10,883	-9,471	-9,471	-9,661	-190
Net Requirement	-912	-82	18	-248	-266
Expenditures by Type					
Salaries, Wages & Benefits	10,670	9,650	9,650	9,795	145
Overtime	55	106	106	106	0
Material & Services	526	647	747	531	-216
Transfers/Grants/Financial Charges	1	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	374	77	77	77	0
Gross Expenditures	11,626	10,480	10,580	10,509	-71
Recoveries & Allocations	-1,655	-1,091	-1,091	-1,096	-5
Net Expenditure	9,971	9,389	9,489	9,413	-76
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	-10,883	-9,471	-9,471	-9,661	-190
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-10,883	-9,471	-9,471	-9,661	-190
Net Requirement	-912	-82	18	-248	-266
Full Time Equivalents			79.06	79.06	0.00

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Development Review Process							
Official Plan Amendment							
Official Plan Amendment ²	18,912.00	19,290.00	19,676.00	2.0%	4.0%	01-Jan-18	
Zoning By-Law Amendments							
Zoning By-Law Amendment Major ²	15,349.00	15,656.00	15,969.00	2.0%	4.0%	01-Jan-18	
Zoning By-Law Amendment Minor ²	7,883.00	8,041.00	8,202.00	2.0%	4.0%	01-Jan-18	
Lifting Holding By-law ²	5,430.00	5,539.00	5,650.00	2.0%	4.1%	01-Jan-18	
Zoning By-law Amendment-Extension of Temporary Use for Garden Suite ³	3,269.00	3,334.00	3,401.00	2.0%	4.0%	01-Jan-18	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling ³	3,269.00	3,334.00	3,401.00	2.0%	4.0%	01-Jan-18	
Subdivision Draft Approval							
Subdivision Draft Approval 1 to 40 units ¹	32,601.00	33,253.00	33,918.00	2.0%	4.0%	01-Jan-18	
Subdivision Draft Approval 41 to 250 units ¹	58,283.00	59,449.00	60,638.00	2.0%	4.0%	01-Jan-18	
Subdivision Draft Approval 250+ units ¹	70,948.00	72,367.00	73,814.00	2.0%	4.0%	01-Jan-18	
Subdivision Draft Approval Non-residential Uses ¹	27,165.00	27,708.00	28,262.00	2.0%	4.0%	01-Jan-18	
Subdivision Draft Approval Residential and Non-residential Uses ¹	7,141.00	7,284.00	7,430.00	2.0%	4.0%	01-Jan-18	
Subdivision Final Approval							
Subdivision Planning Agreement 1 to 40 units	7,141.00	7,284.00	7,430.00	2.0%	4.0%	01-Jan-18	
Subdivision Planning Agreement 41 to 250 units	8,428.00	8,597.00	8,769.00	2.0%	4.0%	01-Jan-18	
Subdivision Planning Agreement 250+units	10,458.00	10,667.00	10,880.00	2.0%	4.0%	01-Jan-18	
Subdivision Planning Agreement Non-residential Uses ¹	3,539.00	3,610.00	3,682.00	2.0%	4.0%	01-Jan-18	
Subdivision Planning Agreement Residential and Non-residential Uses ¹	4,668.00	4,761.00	4,856.00	2.0%	4.0%	01-Jan-18	
Subdivision Revisions Requiring Circulation	3,539.00	3,610.00	3,682.00	2.0%	4.0%	01-Jan-18	
Subdivision Extension of Draft Plan Approval	3,269.00	3,334.00	3,401.00	2.0%	4.0%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Plan of Condominium							
Condominium-New Vacant Land/Common Elements -No Concurrent Site Plan ¹	29,439.00	30,028.00	30,629.00	2.0%	4.0%	01-Jan-18	
Condominium-New Vacant Land/Common Elements -With Concurrent Site Plan ¹	11,955.00	12,194.00	12,438.00	2.0%	4.0%	01-Jan-18	
Condominium - New Standard, Phased or Leasehold	11,955.00	12,194.00	12,438.00	2.0%	4.0%	01-Jan-18	
Condominium - Revision or Extension-Manager Approval - No Public Consultation	2,180.00	2,224.00	2,268.00	2.0%	4.0%	01-Jan-18	
Site Plan Control							
Site Plan Control-New-Manager Delegated With Public Consultation ²	17,761.00	18,116.00	18,478.00	2.0%	4.0%	01-Jan-18	
Site Plan Control-New-Manager Delegated Without Public Consultation	4,073.00	4,154.00	4,237.00	2.0%	4.0%	01-Jan-18	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - Alteration	n/a	500.00	500.00	0.0%	n/a	01-Jan-18	
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	500.00 for each additional dwelling unit to a maximum of three dwelling units	0.0%	0.0%	01-Jan-18	
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	500.00 per two additional rooming units to a maximum of six dwelling units	0.0%	0.0%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 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	01-Jan-18	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation - Addition/New < 275 square meters to 350 square metres	n/a	500.00	510.00	2.0%	n/a	01-Jan-18	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area Without Public Consultation-Addition/New < 350 square metres	n/a	2,500.00	2,550.00	2.0%	n/a	01-Jan-18	
Site Plan Control-Revision-Manager Delegated With Public Consultation ²	17,761.00	18,116.00	18,478.00	2.0%	4.0%	01-Jan-18	
Site Plan Control-Revision/Extension-Manager Delegated Without Public Consultation	2,860.00	2,917.00	2,975.00	2.0%	4.0%	01-Jan-18	
Site Plan Control-Revision/Extension-Staff Delegated	3,124.00	3,186.00	3,250.00	2.0%	4.0%	01-Jan-18	
Site Plan for Street Townhouse not Previously Approved through Subdivision Process	3,124.00	3,186.00	3,250.00	2.0%	4.0%	01-Jan-18	
Site Plan Control-New/Revision/Extension Rural-based	678.00	692.00	706.00	2.0%	4.1%	01-Jan-18	
Site Plan Control-Two-Stage-Draft Approval ²	12,506.00	12,756.00	13,011.00	2.0%	4.0%	01-Jan-18	
Site Plan Control-Two-Stage-Final Approval	5,255.00	5,360.00	5,467.00	2.0%	4.0%	01-Jan-18	
Lifting Part Lot Control							
Lifting Part Lot Control-No Public Consultation	5,305.00	5,411.00	5,519.00	2.0%	4.0%	01-Jan-18	
Lifting Part Lot Control-Extension	678.00	692.00	706.00	2.0%	4.1%	01-Jan-18	
Lifting 30 Cm Reserve							
Lifting 30 Cm Reserve	1,089.00	1,111.00	1,133.00	2.0%	4.0%	01-Jan-18	
Demolition Control							
Demolition Control ²	1,704.00	1,738.00	1,773.00	2.0%	4.0%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Street/Lane Opening & Closing							
Street/Lane Opening	11,955.00	12,194.00	12,438.00	2.0%	4.0%	01-Jan-18	
Street/Lane Closing Travelled Arterial ²	8,803.00	8,979.00	9,159.00	2.0%	4.0%	01-Jan-18	
Street/Lane Closing Untraveled Arterial	8,803.00	8,979.00	9,159.00	2.0%	4.0%	01-Jan-18	
Street/Lane Closing Travelled Road Lane ²	4,027.00	4,108.00	4,190.00	2.0%	4.0%	01-Jan-18	
Street/Lane Closing Untraveled Road Lane	4,027.00	4,108.00	4,190.00	2.0%	4.0%	01-Jan-18	
Other Planning Applications							
Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)							
Residential Use Antenna System	318.00	324.00	330.00	1.9%	3.8%	01-Jan-18	
Antenna System	2,832.00	2,889.00	2,947.00	2.0%	4.1%	01-Jan-18	
Gateway Features							
Development Application Gateway Feature - Lump sum per gateway	26,010.00	26,530.00	27,061.00	2.0%	4.0%	01-Jan-18	
Gateway Feature Maintenance Fund (value above \$100,000)	15%	15%	15%	0.0%	0.0%	01-Jan-18	
Engineering Design Review and Inspection Fees							
- value of hard servicing	4.0%	4.0%	4.0%	0.0%	0.0%	01-Jan-18	
- value of soft servicing	2.0%	2.0%	2.0%	0.0%	0.0%	01-Jan-18	
Review of Fourth and Subsequent Engineering Submissions (per day).	944.00	963.00	982.00	2.0%	4.0%	01-Jan-18	
Planning Review of Committee of Adjustment Applications							
Minor Variance Planning Review	357.00	364.00	371.00	1.9%	3.9%	01-Jan-18	
Consent application Planning Review	596.00	608.00	620.00	2.0%	4.0%	01-Jan-18	
Combined Consent/Minor Variance Planning Review	687.00	701.00	715.00	2.0%	4.1%	01-Jan-18	
FIT Applications							
Request for a council support resolution for FIT	n/a	350.00	357.00	2.0%	n/a	01-Jan-18	
Request for prescribed FIT form	n/a	200.00	204.00	2.0%	n/a	01-Jan-18	

City of Ottawa
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 Planning Services - User Fees

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Historical Land Use Inventory (HLUI) Historical Land Use Inventory (HLUI)	n/a	100.00	102.00	2.0%	N/A	01-Jan-18	
Front Ending Agreements (FEA) Front Ending Agreements (FEA)	n/a	8,146.00	8,309.00	2.0%	n/a	01-Jan-18	
Pre-application Consultations Pre-application Consultations (Pre-con)	n/a	500.00	510.00	2.0%	n/a	01-Jan-18	
Legal Non-Conforming Rights Legal Non-Conforming Rights	500.00	510.00	520.00	2.0%	4.0%	01-Jan-18	
Rural Park Development Fee Park Development Contribution (Rural)	n/a	1,818.00 per lot	1,854.00 per lot	2.0%	n/a	01-Jan-18	
Revision Fee (All Applications) Application Revisions Requiring Circulation	n/a	3,186.00	3,250.00	2.0%	n/a	01-Jan-18	
Notes on above							
¹ On-site sign fee (HST applicable)	600.00	600.00	612.00	2.0%	2.0%	01-Jan-18	
² On-site sign fee (HST applicable)	500.00	500.00	510.00	2.0%	2.0%	01-Jan-18	
³ On-site sign fee (HST applicable)	250.00	250.00	255.00	2.0%	2.0%	01-Jan-18	
⁴ Small On-site sign, when required in Urban context fee (HST applicable)	100.00	100.00	102.00	2.0%	2.0%	01-Jan-18	
⁵ 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		

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Legal Fees Related to Planning Applications							
Subdivision Legal Agreement 1 to 40 units	3,374.00	3,441.00	3,510.00	2.0%	4.0%	01-Jan-18	
Subdivision Legal Agreement 41 to 250 units	5,189.00	5,293.00	5,399.00	2.0%	4.0%	01-Jan-18	
Subdivision Legal Agreement 250+ units	7,127.00	7,270.00	7,415.00	2.0%	4.0%	01-Jan-18	
Subdivision Legal Agreement Non-residential	1,299.00	1,325.00	1,352.00	2.0%	4.1%	01-Jan-18	
Subdivision Revision	777.00	793.00	809.00	2.0%	4.1%	01-Jan-18	
Site Plan Control-New-Manager Delegated With Public Consultation	2,087.00	2,129.00	2,172.00	2.0%	4.1%	01-Jan-18	
Site Plan Control-New-Manager Delegated Without Public Consultation	2,087.00	2,129.00	2,172.00	2.0%	4.1%	01-Jan-18	
Site Plan Control-Revision-Manager Delegated With Public Consultation	1,049.00	1,070.00	1,091.00	2.0%	4.0%	01-Jan-18	
Site Plan Control-Revision/Extension-Manager Delegated Without Public Consultation	1,049.00	1,070.00	1,091.00	2.0%	4.0%	01-Jan-18	
Site Plan Control-Two-Stage-Final Approval	2,087.00	2,129.00	2,172.00	2.0%	4.1%	01-Jan-18	
Condominium Approval	1,814.00	1,850.00	1,887.00	2.0%	4.0%	01-Jan-18	
Condominium Revision/Extension	777.00	793.00	809.00	2.0%	4.1%	01-Jan-18	
Lifting Part Lot Control	522.00	532.00	543.00	2.1%	4.0%	01-Jan-18	
Lifting Part Lot Control Extension	385.00	393.00	401.00	2.0%	4.2%	01-Jan-18	
Lifting 30 cm Reserve	284.00	290.00	296.00	2.1%	4.2%	01-Jan-18	
Street/Lane Opening	1,224.00	1,248.00	1,273.00	2.0%	4.0%	01-Jan-18	
Street/Lane Closing	204.00	208.00	212.00	1.9%	3.9%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications							
Easement	489.00	499.00	509.00	2.0%	4.1%	01-Jan-18	
Encroachment	489.00	499.00	509.00	2.0%	4.1%	01-Jan-18	
Encroachment, simple and/or assignment	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Conveyance as a Condition of Development Approval	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Postponement Agreement	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Partial Discharge of Mortgage	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Maintenance & Liability Agreement	423.00	431.00	440.00	2.1%	4.0%	01-Jan-18	
Amending Maintenance and Liability	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Do-It-Yourself Construction Agreement	973.00	992.00	1,012.00	2.0%	4.0%	01-Jan-18	
Watermain Agreements	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Inhibiting Orders (Routine)	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Inhibiting Orders (Complex)	606.00	618.00	630.00	1.9%	4.0%	01-Jan-18	
Release of Inhibiting Orders (Routine)	134.00	137.00	140.00	2.2%	4.5%	01-Jan-18	
Release of Inhibiting Orders (Complex)	606.00	618.00	630.00	1.9%	4.0%	01-Jan-18	
Early Servicing Agreements - Subdivision	3,931.00	4,010.00	4,090.00	2.0%	4.0%	01-Jan-18	
Deferral Agreement for RDCS	401.00	409.00	417.00	2.0%	4.0%	01-Jan-18	
Release of Deferral Agreement	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Communal Water and Wastewater Agreements	3,931.00	4,010.00	4,090.00	2.0%	4.0%	01-Jan-18	
Private Roadway Agreement	489.00	499.00	509.00	2.0%	4.1%	01-Jan-18	
Release of Site Plan Agreement/Easement	328.00	335.00	342.00	2.1%	4.3%	01-Jan-18	
Pre-servicing Agreement - Site Plan	510.00	520.00	530.00	1.9%	3.9%	01-Jan-18	
Demolition Agreement	362.00	369.00	376.00	1.9%	3.9%	01-Jan-18	
Agreements arising from Consent Applications	1,245.00	1,270.00	1,295.00	2.0%	4.0%	01-Jan-18	
Agreements arising from Minor Variance	489.00	499.00	509.00	2.0%	4.1%	01-Jan-18	
Well Agreement	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Front Ending Agreement	5,358.00	5,465.00	5,574.00	2.0%	4.0%	01-Jan-18	
Other Agreements arising from Committee of Adjustment Applications	328.00	335.00	342.00	2.1%	4.3%	01-Jan-18	
Transfer of Review Fees are per the Ministry of Environment and Climate Change							

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications continued							
Amending Site Plan Agreement Not Covered by Development Application Fee	922.00	940.00	959.00	2.0%	4.0%	01-Jan-18	
Amending Subdivision Agreement Not Covered by Development Application Fee	1/2 Primary Agreement Legal Fee	1/2 Primary Agreement Legal Fee	1/2 Primary Agreement Legal Fee			01-Jan-18	
Miscellaneous Agreement Arising from Development Applications	536.00	547.00	558.00	2.0%	4.1%	01-Jan-18	
Release of Miscellaneous Agreement Arising from Development Applications	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Traffic Signal Agreement	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Municipal Covenant Agreement	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Consolidation Agreement and other simple Agreements	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Community Improvement Plan (Development Assistance) Grant Agreement	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Road Modification Agreement	536.00	547.00	558.00	2.0%	4.1%	01-Jan-18	
Other Agreements - Complex	606.00	618.00	630.00	1.9%	4.0%	01-Jan-18	
Other Agreements - Simple	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Limiting Distance Agreement	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Section 37 Bonusing Agreement	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Brownfield Agreement	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Municipal Responsibility Agreement	1,200.00	1,224.00	1,248.00	2.0%	4.0%	01-Jan-18	
Cost Sharing Agreement	1,200.00	1,224.00	1,248.00	2.0%	4.0%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Miscellaneous Fees Related to Planning Services Applications							
Fence Viewer Fee	357.00	364.00	371.00	1.9%	3.9%	01-Jan-18	
Downtown Ottawa Urban Design Strategy (CD Rom)	5.00	5.10	5.20	2.0%	4.0%	01-Jan-18	
Online Sale of Maps	10.00	10.20	10.40	2.0%	4.0%	01-Jan-18	
Building Code Services (Non-OBC)							
Other Permits and Compliance Reporting							
Agency Letters*	385.00	393.00	401.00	2.0%	4.2%	01-Jan-18	
Pool Enclosures	200.00	200.00	200.00	0.0%	0.0%	01-Jan-18	
Permanent signs on private property	360.00	367.00	374.00	1.9%	3.9%	01-Jan-18	
Permanent signs on private property - eportal	320.00	326.00	333.00	2.1%	4.1%	01-Jan-18	
Directional Development Sign	360.00	367.00	374.00	1.9%	3.9%	01-Jan-18	
Development Sign - Development area ≤ 1,000 m2	360.00	367.00	374.00	1.9%	3.9%	01-Jan-18	
Development Sign - Development area 1,000 to 5,000 m2	655.00	668.00	681.00	1.9%	4.0%	01-Jan-18	
Development Sign - Development area > 5,000 m2	1,265.00	1,290.00	1,316.00	2.0%	4.0%	01-Jan-18	
Static Billboard Sign Permit	2,000.00	2,040.00	2,081.00	2.0%	4.1%	01-Jan-18	
Digital Billboard Sign Permit	2,650.00	2,703.00	2,757.00	2.0%	4.0%	01-Jan-18	
Sign Impound and Storage Fees (per Month)	165.00	168.00	171.00	1.8%	3.6%	01-Jan-18	
Sign Encroachment (Initial) (per sign)	300.00	306.00	312.00	2.0%	4.0%	01-Jan-18	
Sign Encroachment (Renewal)	120.00	122.00	124.00	1.6%	3.3%	01-Jan-18	
Signs Minor Variance	1,865.00	1,902.00	1,940.00	2.0%	4.0%	01-Jan-18	
Digital Billboard Sign Minor Variance	2,650.00	2,703.00	2,757.00	2.0%	4.0%	01-Jan-18	
Message Centre Sign Permit	510.00	520.00	530.00	1.9%	3.9%	01-Jan-18	
Digital menu Board with Changing Messages	425.00	425.00	434.00	2.1%	2.1%	01-Jan-18	
Home Based Business and Bed and Breakfast Sign Permit	200.00	204.00	208.00	2.0%	4.0%	01-Jan-18	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	66.00	66.00	67.00	1.5%	1.5%	01-Jan-18	
Copies- Paper (per page)*	0.30	0.30	0.30	0.0%	0.0%	01-Jan-18	
Copies- DVD (per DVD)*	10.00	10.00	10.20	2.0%	2.0%	01-Jan-18	
Copies- USB (per USB)*	15.00	15.00	15.30	2.0%	2.0%	01-Jan-18	
Copies- drawings (per drawing)*	10.00	10.00	10.20	2.0%	2.0%	01-Jan-18	
Note: * HST applicable above							

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Zoning and Building Code Compliance Reports							
Zoning Information letter - Dev Info Officer	180.00	184.00	188.00	2.2%	4.4%	01-Jan-18	
Zoning Designation and List of Permitted Uses	180.00	184.00	188.00	2.2%	4.4%	01-Jan-18	
Residential - 4 suites or less per Building							
Summary	105.00	107.00	109.00	1.9%	3.8%	01-Jan-18	
Zoning (plus mobile home, vacant land)	225.00	230.00	235.00	2.2%	4.4%	01-Jan-18	
Update	105.00	107.00	109.00	1.9%	3.8%	01-Jan-18	
Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building							
Summary	225.00	230.00	235.00	2.2%	4.4%	01-Jan-18	
Zoning	580.00	592.00	604.00	2.0%	4.1%	01-Jan-18	
Update (includes over 10 suites)	225.00	230.00	235.00	2.2%	4.4%	01-Jan-18	
Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings							
Summary	620.00 + 200.00 for each additional building	632.00 + 200.00 for each additional building	645.00 + 200.00 for each additional building	1.9%	3.6%	01-Jan-18	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,680.00 + 550.00 for each additional building	1,714.00 + 550.00 for each additional building	1,750.00 + 550.00 for each additional building	2.0%	2.0%	01-Jan-18	
Update	390.00	398.00	450.00	13.1%	15.4%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Compliance Reports with Agreements Report	350.00 + 110.00 for each amending agreement	357.00 + 110.00 for each amending agreement	365.00 + 110.00 for each amending agreement	2.0%	3.5%	01-Jan-18	
Rooming House compliance report	52.00	53.00	55.00	3.8%	5.8%	01-Jan-18	
Release of Agreement	480.00 + 110.00 for each amending agreement	490.00 + 110.00 for each amending agreement	500.00 + 110.00 for each amending agreement	2.1%	4.3%	01-Jan-18	
Pool Enclosure	175.00	179.00	183.00	2.2%	4.6%	01-Jan-18	
Total Departmental							-190

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Building Code Service - Ontario Building Code	21,813	23,017	24,717	25,092	375
Gross Expenditure	21,813	23,017	24,717	25,092	375
Recoveries & Allocations	-314	-320	-320	-320	0
Revenue	-21,499	-22,697	-24,397	-24,772	-375
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	15,004	13,831	15,361	15,706	345
Overtime	345	350	520	520	0
Material & Services	502	925	925	925	0
Transfers/Grants/Financial Charges	-275	0	0	0	0
Fleet Costs	249	251	251	251	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	5,988	7,660	7,660	7,690	30
Gross Expenditures	21,813	23,017	24,717	25,092	375
Recoveries & Allocations	-314	-320	-320	-320	0
Net Expenditure	21,499	22,697	24,397	24,772	375
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-4,203	-3,904	-5,604	-5,604	0
Fees and Services	-17,296	-18,793	-18,793	-19,168	-375
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-21,499	-22,697	-24,397	-24,772	-375
Net Requirement	0	0	0	0	0
Full Time Equivalents			175.89	175.89	0.00

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

	2016 Rate \$ per square foot	2016 Rate \$ per square meter	2017 Rate \$ per square foot	2017 Rate \$ per square meter	2018 Rate \$ per square foot	2018 Rate \$ per square meter	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Building Classification by Major Occupancy										
Group A (Assembly occupancies) with a minimum fee of \$80										
All (except as noted below)	1.42	15.31	1.14	12.25	1.16	12.49	2.0%	-18.4%	01-Jan-18	
School, College, University	1.70	18.31	1.36	14.65	1.39	14.94	2.0%	-18.4%	01-Jan-18	
Community Centre, Theatre Arena, Recreational Facility	1.93	20.73	1.54	16.58	1.57	16.92	2.0%	-18.4%	01-Jan-18	
Group B (Institutional Occupancies) with a fee of \$80										
Hospital and Detention facility	2.27	24.42	1.82	19.54	1.85	19.93	2.0%	-18.4%	01-Jan-18	
All other B occupancies	1.42	15.31	1.14	12.25	1.16	12.49	2.0%	-18.4%	01-Jan-18	
Group C (Residential Occupancies) with a minimum fee of \$80										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	0.96	10.37	0.77	8.30	0.78	8.46	2.0%	-18.4%	01-Jan-18	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.83	8.91	0.66	7.13	0.68	7.27	2.0%	-18.4%	01-Jan-18	
Finished basement for above residential	0.23	2.52	0.18	2.02	0.19	2.06	2.0%	-18.4%	01-Jan-18	
Apartment Building (Part 9)	1.02	10.94	0.82	8.75	0.83	8.93	2.0%	-18.4%	01-Jan-18	
Other Apartment Buildings, Motel, and all Hotels (Part 3)	1.25	13.46	1.00	10.77	1.02	10.98	2.0%	-18.4%	01-Jan-18	

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

	2016 Rate \$ per square foot	2016 Rate \$ per square meter	2017 Rate \$ per square foot	2017 Rate \$ per square meter	2018 Rate \$ per square foot	2018 Rate \$ per square meter	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Group D (Business and Personal Service Occupancies) with a minimum of \$80										
Office Building less or equal to 10 Storeys	1.20	12.89	0.96	10.31	0.98	10.52	2.0%	-18.4%	01-Jan-18	
Office Buildings more than 10 Storeys	1.48	15.89	1.18	12.71	1.21	12.97	2.0%	-18.4%	01-Jan-18	
Bank, Medical Office, Police and Fire Station	1.36	14.63	1.09	11.70	1.11	11.94	2.0%	-18.4%	01-Jan-18	
Group E (Mercantile Occupancies) with a minimum fee of \$80										
All	1.02	10.94	0.82	8.75	0.83	8.93	2.0%	-18.4%	01-Jan-18	
Group F (Industrial Occupancies) with a minimum fee of \$80										
Industrial building, Warehouse	0.80	8.62	0.64	6.90	0.65	7.03	2.0%	-18.4%	01-Jan-18	
Office area in any industrial building (car dealership)	1.02	10.94	0.82	8.75	0.83	8.93	2.0%	-18.4%	01-Jan-18	
Parking Garage (below or above grade) and lightly serviced warehouse	0.40	4.27	0.32	3.42	0.33	3.48	2.0%	-18.4%	01-Jan-18	
Multi level underground parking garage	0.51	5.53	0.41	4.42	0.42	4.51	2.0%	-18.4%	01-Jan-18	
Single storey Self-Storage building	0.40	4.27	0.32	3.42	0.33	3.48	2.0%	-18.4%	01-Jan-18	
Miscellaneous with a minimum fee of \$80										
reduce by:	0.29	3.10	0.23	2.48	0.24	2.53	2.0%	-18.4%	01-Jan-18	
First time fit-up for any classification above (full floor area)	0.29	3.10	0.23	2.48	0.24	2.53	2.0%	-18.4%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 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	9.90/80.00	7.92/80.00	8.14/80.00	2.0%	-28.0%	01-Jan-18	
Homeowner projects (interior alterations, decks, etc)	9.90/80.00	7.92/80.00	8.14/80.00	2.0%	-28.0%	01-Jan-18	
Farm building	6.93/80.00	5.54/80.00	5.70/80.00	2.0%	-28.1%	01-Jan-18	
Any construction where the Gross Floor Area (GFA) cannot be applied	9.90/80.00	7.92/80.00	8.14/80.00	2.0%	-28.0%	01-Jan-18	
Construct - Limited Authorization	9.90/80.00	7.92/80.00	8.14/80.00	2.0%	-28.0%	01-Jan-18	
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	90.00/11.00	72.00/11.00	80.00/8.14	2.0%	-28.0%	01-Jan-18	
Other - Flat Fees							
Certification of Master Plan	80.00	80.00	80.00	0.0%	0.0%	01-Jan-18	
Plumbing work only	80.00	80.00	80.00	0.0%	0.0%	01-Jan-18	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	80.00	80.00	80.00	0.0%	0.0%	01-Jan-18	
Application for access to Building Permits Records (excluding reproduction costs) - per application	66.00	66.00	67.00	1.5%	1.5%	01-Jan-18	
Copies - Paper (per page) *	0.30	0.30	0.30	0.0%	n/a	01-Jan-18	
Copies - DVD (per DVD) *	10.00	10.00	10.20	2.0%	n/a	01-Jan-18	
Copies - USB (per USB) *	15.00	15.00	15.30	2.0%	n/a	01-Jan-18	
Copies - Plan Sheet (per Plan Sheet) *	10.00	10.00	10.20	2.0%	n/a	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 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-Jan-18	
Change of use	80.00	80.00	80.00	0.0%	0.0%	01-Jan-18	
Partial Permit	200.00	200.00	200.00	0.0%	0.0%	01-Jan-18	
Transfer of application or permit	80.00	80.00	80.00	0.0%	0.0%	01-Jan-18	
Re-examination (application with certified master plan) - Change of one certified master plan for another	250.00	250.00	250.00	0.0%	0.0%	01-Jan-18	
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-18	
Revision to permit- Master Plan - Change of one certified master plan for another	250.00	250.00	250.00	0.0%	0.0%	01-Jan-18	
Revision to permit- other \$ fee per \$1000 construction value, minimum \$	11.00/80.00	11.00/80.00	8.14/80.00	0.0%	0.0%	01-Jan-18	
Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$ (OFA Registration required)	7.70/80.00	7.70/80.00	5.70/80.00	0.0%	0.0%	01-Jan-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 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-18	
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-18	
Administrative Surcharge: Partial Permit to Construct: 50% of permit fees calculated for the complete building for the Partial Permit to Construct up to a maximum of \$5000 for each stage of construction, %, \$ maximum	50%/5,000.00	50%/5,000.00	50%/5,000.00	0.0%	0.0%	01-Jan-18	
Administrative Surcharge: Regular Permit to Construct: 50% of permit fees calculated for a regular Permit to Construct up to a maximum of \$10,000, %, \$ maximum	50%/10,000.00	50%/10,000.00	50%/10,000.00	0.0%	0.0%	01-Jan-18	
Deferral of revocation	300.00	300.00	300.00	0.0%	0.0%	01-Jan-18	
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-Jan-18	
Limiting Distance Agreements	300.00	300.00	300.00	0.0%	0.0%	01-Jan-18	
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-18	
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-18	

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

	2016 Rate \$	2017 Rate \$	2018 Rate \$	% Change Over 2017	% Change Over 2016	Effective Date	2018 Revenue (\$000)
Remediation Type 1	935.00	935.00	935.00	0.0%	0.0%	01-Jan-18	
Remediation Type 2	1,665.00	1,665.00	1,665.00	0.0%	0.0%	01-Jan-18	
Remediation Type 3	415.00	415.00	415.00	0.0%	0.0%	01-Jan-18	
Remediation Type 4	1,040.00	1,040.00	1,040.00	0.0%	0.0%	01-Jan-18	
Remediation Type 5(a)	210.00	210.00	210.00	0.0%	0.0%	01-Jan-18	
Private Roadway Naming	1,835.00	1,835.00	1,835.00	0.0%	0.0%	01-Jan-18	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,315.00	1,315.00	1,315.00	0.0%	0.0%	01-Jan-18	
Highway Name Change (Street Name Change)	2,650.00	2,650.00	2,650.00	0.0%	0.0%	01-Jan-18	
Highway Name Dedication (Street Name Dedication)	1,590.00	1,590.00	1,590.00	0.0%	0.0%	01-Jan-18	
Civic Number Change	218.00	218.00	218.00	0.0%	0.0%	01-Jan-18	
911 Blade Sign and Post (Installed by City)	90.00	90.00	90.00	0.0%	0.0%	01-Jan-18	
911 Replacement Blade Sign and Post (Installed by the City)	90.00	90.00	90.00	0.0%	0.0%	01-Jan-18	
911 Replacement Blade Sign and Post (Installed by Owner)	55.00	55.00	55.00	0.0%	0.0%	01-Jan-18	
911 Replacement Blade Only	30.00	30.00	30.00	0.0%	0.0%	01-Jan-18	
Total Departmental							-375

Note:

*HST applicable

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Long Range Planning	3,261	3,865	3,865	3,665	-200
Gross Expenditure	3,261	3,865	3,865	3,665	-200
Recoveries & Allocations	-193	-276	-276	-276	0
Revenue	-21	-272	-272	-22	250
Net Requirement	3,047	3,317	3,317	3,367	50
Expenditures by Type					
Salaries, Wages & Benefits	2,848	3,088	3,088	3,138	50
Overtime	20	12	12	12	0
Material & Services	337	756	756	506	-250
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	56	9	9	9	0
Gross Expenditures	3,261	3,865	3,865	3,665	-200
Recoveries & Allocations	-193	-276	-276	-276	0
Net Expenditure	3,068	3,589	3,589	3,389	-200
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-21	-272	-272	-22	250
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-21	-272	-272	-22	250
Net Requirement	3,047	3,317	3,317	3,367	50
Full Time Equivalents			26.00	26.00	0.00

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Affordable Housing	668	366	366	376	10
Gross Expenditure	668	366	366	376	10
Recoveries & Allocations	-259	0	0	0	0
Revenue	-7	0	0	0	0
Net Requirement	402	366	366	376	10
Expenditures by Type					
Salaries, Wages & Benefits	652	366	366	376	10
Overtime	0	0	0	0	0
Material & Services	14	0	0	0	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	2	0	0	0	0
Gross Expenditures	668	366	366	376	10
Recoveries & Allocations	-259	0	0	0	0
Net Expenditure	409	366	366	376	10
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-7	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-7	0	0	0	0
Net Requirement	402	366	366	376	10
Full Time Equivalents			4.00	4.00	0.00

City Of Ottawa
2018 Draft Capital Budget
Planning Committee
Capital Funding Summary
In Thousands (\$000's)

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Grand Total
Housing						
Strategic Initiatives						
906565 IAH Rental Housing	14,400	1,337	-	-	-	15,737
Strategic Initiatives Total	14,400	1,337	-	-	-	15,737
Housing Total	14,400	1,337	-	-	-	15,737
Planning & Development						
Growth						
907880 DC By-Law - 2019 Study Update	-	-	-	300	-	300
Growth Total	-	-	-	300	-	300
Strategic Initiatives						
906930 Legacy System Replacement - LMS	-	1,400	-	-	-	1,400
Strategic Initiatives Total	-	1,400	-	-	-	1,400
Planning & Development Total	-	1,400	-	300	-	1,700
Grand Total	14,400	2,737	-	300	-	17,437

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

	2017 Baseline			2017 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Right of Way, Heritage and Urban Design	15,938	15,938	0	430	0	0	0	0	16,368	430
Planning Services	10,480	10,580	0	145	0	-216	0	0	10,509	-71
Building Code Services - Ontario Building Code	23,017	24,717	0	375	0	0	0	0	25,092	375
Long Range Planning	3,865	3,865	-250	50	0	0	0	0	3,665	-200
Affordable Housing	366	366	0	10	0	0	0	0	376	10
Gross Expenditure	53,666	55,466	-250	1,010	0	-216	0	0	56,010	544
Recoveries & Allocations	-6,568	-6,568	0	-110	0	0	0	0	-6,678	-110
Revenue	-43,556	-45,356	250	0	0	0	0	-775	-45,881	-525
Net Requirement	3,542	3,542	0	900	0	-216	0	-775	3,451	-91
Expenditures by Type										
Salaries, Wages & Benefits	41,105	42,635	5	980	0	0	0	0	43,620	985
Overtime	753	923	0	0	0	0	0	0	923	0
Material & Services	3,250	3,350	-255	0	0	-216	0	0	2,879	-471
Transfers/Grants/Financial Charges	150	150	0	0	0	0	0	0	150	0
Fleet Costs	608	608	0	0	0	0	0	0	608	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	7,800	7,800	0	30	0	0	0	0	7,830	30
Gross Expenditures	53,666	55,466	-250	1,010	0	-216	0	0	56,010	544
Recoveries & Allocations	-6,568	-6,568	0	-110	0	0	0	0	-6,678	-110
Net Expenditure	47,098	48,898	-250	900	0	-216	0	0	49,332	434
Percent of 2017 Net Expenditure Budget			-0.5%	1.8%	0.0%	-0.4%	0.0%	0.0%	0.9%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	-4,176	-5,876	250	0	0	0	0	0	-5,626	250
Fees and Services	-39,380	-39,480	0	0	0	0	0	-775	-40,255	-775
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	-43,556	-45,356	250	0	0	0	0	-775	-45,881	-525
Percent of 2017 Revenue Budget			-0.6%	0.0%	0.0%	0.0%	0.0%	1.7%	1.2%	
Net Requirement	3,542	3,542	0	900	0	-216	0	-775	3,451	-91
Percent of 2017 Net Requirement Budget			0.0%	25.4%	0.0%	-6.1%	0.0%	-21.9%	-2.6%	
Full Time Equivalents (FTE's)		435.51	0.00	0.00	0.00	0.00	0.00	0.00	435.51	0.00
Percent of 2017 FTE's			0.0%	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 Analysis
 In Thousands (\$000)

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Manager's Office	258	258	0	25	0	0	0	0	283	25
Surveys and Mapping	3,129	3,129	0	85	0	0	0	0	3,214	85
Heritage and Urban Design	2,084	2,084	0	30	0	0	0	0	2,114	30
Right of Way	2,349	2,349	0	115	0	0	0	0	2,464	115
Inspections	6,090	6,090	0	115	0	0	0	0	6,205	115
GIS and Data Management	2,028	2,028	0	60	0	0	0	0	2,088	60
Gross Expenditure	15,938	15,938	0	430	0	0	0	0	16,368	430
Recoveries & Allocations	-4,881	-4,881	0	-105	0	0	0	0	-4,986	-105
Revenue	-11,116	-11,216	0	0	0	0	0	-210	-11,426	-210
Net Requirement	-59	-159	0	325	0	0	0	-210	-44	115
Expenditures by Type										
Salaries, Wages & Benefits	14,170	14,170	5	430	0	0	0	0	14,605	435
Overtime	285	285	0	0	0	0	0	0	285	0
Material & Services	922	922	-5	0	0	0	0	0	917	-5
Transfers/Grants/Financial Charges	150	150	0	0	0	0	0	0	150	0
Fleet Costs	357	357	0	0	0	0	0	0	357	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	54	54	0	0	0	0	0	0	54	0
Gross Expenditures	15,938	15,938	0	430	0	0	0	0	16,368	430
Recoveries & Allocations	-4,881	-4,881	0	-105	0	0	0	0	-4,986	-105
Net Expenditure	11,057	11,057	0	325	0	0	0	0	11,382	325
Percent of 2017 Net Expenditure Budget			0.0%	2.9%	0.0%	0.0%	0.0%	0.0%	2.9%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Fees and Services	-11,116	-11,216	0	0	0	0	0	-210	-11,426	-210
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	-11,116	-11,216	0	0	0	0	0	-210	-11,426	-210
Percent of 2017 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	1.9%	
Net Requirement	-59	-159	0	325	0	0	0	-210	-44	115
Percent of 2017 Net Requirement Budget			0.0%	-204.4%	0.0%	0.0%	0.0%	132.1%	-72.3%	
Full Time Equivalents (FTE's)		150.56	0.00	0.00	0.00	0.00	0.00	0.00	150.56	0.00
Percent of 2017 FTE's			0.0%	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)

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Shortfall in Patio Encroachment revenues.	0	-100	-100	
Total Surplus / (Deficit)	0	-100	-100	
2018 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	430	0	430	0.00
All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments - offset by recoveries and allocations.	-105	0	-105	0.00
Total Maintain Services	325	0	325	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-210	-210	0.00
Total User Fees & Revenues	0	-210	-210	0.00
Total Budget Changes	325	-210	115	0.00

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

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Director's Office	2,203	1,980	0	50	0	-216	0	0	1,814	-166
Development Review	7,691	8,014	0	80	0	0	0	0	8,094	80
Building Code Services	586	586	0	15	0	0	0	0	601	15
Gross Expenditure	10,480	10,580	0	145	0	-216	0	0	10,509	-71
Recoveries & Allocations	-1,091	-1,091	0	-5	0	0	0	0	-1,096	-5
Revenue	-9,471	-9,471	0	0	0	0	0	-190	-9,661	-190
Net Requirement	-82	18	0	140	0	-216	0	-190	-248	-266
Expenditures by Type										
Salaries, Wages & Benefits	9,650	9,650	0	145	0	0	0	0	9,795	145
Overtime	106	106	0	0	0	0	0	0	106	0
Material & Services	647	747	0	0	0	-216	0	0	531	-216
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	77	77	0	0	0	0	0	0	77	0
Gross Expenditures	10,480	10,580	0	145	0	-216	0	0	10,509	-71
Recoveries & Allocations	-1,091	-1,091	0	-5	0	0	0	0	-1,096	-5
Net Expenditure	9,389	9,489	0	140	0	-216	0	0	9,413	-76
Percent of 2017 Net Expenditure Budget			0.0%	1.5%	0.0%	-2.3%	0.0%	0.0%	-0.8%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Fees and Services	-9,471	-9,471	0	0	0	0	0	-190	-9,661	-190
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	-9,471	-9,471	0	0	0	0	0	-190	-9,661	-190
Percent of 2017 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	2.0%	
Net Requirement	-82	18	0	140	0	-216	0	-190	-248	-266
Percent of 2017 Net Requirement Budget			0.0%	777.8%	0.0%	-1200.0%	0.0%	-1055.6%	-1477.8%	
Full Time Equivalents (FTE's)		79.06	0.00	0.00	0.00	0.00	0.00	0.00	79.06	0.00
Percent of 2017 FTE's			0.0%	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)

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	100	0	100	
Total Surplus / (Deficit)	100	0	100	
2018 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	145	0	145	0.00
All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments - offset by recoveries and allocations.	-5	0	-5	0.00
Total Maintain Services	140	0	140	0.00
Council Priorities				
Reversal of Council Priority funding for Infrastructure Standards Review.	-216	0	-216	0.00
Total Council Priorities	-216	0	-216	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-190	-190	0.00
Total User Fees & Revenues	0	-190	-190	0.00
Total Budget Changes	-76	-190	-266	0.00

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

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Building Code Service - Ontario Building Code	23,017	24,717	0	375	0	0	0	0	25,092	375
Gross Expenditure	23,017	24,717	0	375	0	0	0	0	25,092	375
Recoveries & Allocations	-320	-320	0	0	0	0	0	0	-320	0
Revenue	-22,697	-24,397	0	0	0	0	0	-375	-24,772	-375
Net Requirement	0	0	0	375	0	0	0	-375	0	0
Expenditures by Type										
Salaries, Wages & Benefits	13,831	15,361	0	345	0	0	0	0	15,706	345
Overtime	350	520	0	0	0	0	0	0	520	0
Material & Services	925	925	0	0	0	0	0	0	925	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	251	251	0	0	0	0	0	0	251	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	7,660	7,660	0	30	0	0	0	0	7,690	30
Gross Expenditures	23,017	24,717	0	375	0	0	0	0	25,092	375
Recoveries & Allocations	-320	-320	0	0	0	0	0	0	-320	0
Net Expenditure	22,697	24,397	0	375	0	0	0	0	24,772	375
Percent of 2017 Net Expenditure Budget			0.0%	1.5%	0.0%	0.0%	0.0%	0.0%	1.5%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	-3,904	-5,604	0	0	0	0	0	0	-5,604	0
Fees and Services	-18,793	-18,793	0	0	0	0	0	-375	-19,168	-375
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	-22,697	-24,397	0	0	0	0	0	-375	-24,772	-375
Percent of 2017 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	1.5%	
Net Requirement	0	0	0	375	0	0	0	-375	0	0
Percent of 2017 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		175.89	0.00	0.00	0.00	0.00	0.00	0.00	175.89	0.00
Percent of 2017 FTE's			0.0%	0.0%	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)

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variances to report.	1,700	-1,700	0
Total Surplus / (Deficit)	1,700	-1,700	0

2018 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	345	0	345	0.00
Cost-of-living increase associated with indirect allocation.	30	0	30	0.00
Total Maintain Services	375	0	375	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-375	-375	0.00
Total User Fees & Revenues	0	-375	-375	0.00
Total Budget Changes	375	-375	0	0.00

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

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Long Range Planning	3,865	3,865	-250	50	0	0	0	0	3,665	-200
Gross Expenditure	3,865	3,865	-250	50	0	0	0	0	3,665	-200
Recoveries & Allocations	-276	-276	0	0	0	0	0	0	-276	0
Revenue	-272	-272	250	0	0	0	0	0	-22	250
Net Requirement	3,317	3,317	0	50	0	0	0	0	3,367	50
Expenditures by Type										
Salaries, Wages & Benefits	3,088	3,088	0	50	0	0	0	0	3,138	50
Overtime	12	12	0	0	0	0	0	0	12	0
Material & Services	756	756	-250	0	0	0	0	0	506	-250
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	9	9	0	0	0	0	0	0	9	0
Gross Expenditures	3,865	3,865	-250	50	0	0	0	0	3,665	-200
Recoveries & Allocations	-276	-276	0	0	0	0	0	0	-276	0
Net Expenditure	3,589	3,589	-250	50	0	0	0	0	3,389	-200
Percent of 2017 Net Expenditure Budget			-7.0%	1.4%	0.0%	0.0%	0.0%	0.0%	-5.6%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	-272	-272	250	0	0	0	0	0	-22	250
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	-272	-272	250	0	0	0	0	0	-22	250
Percent of 2017 Revenue Budget			-91.9%	0.0%	0.0%	0.0%	0.0%	0.0%	-91.9%	
Net Requirement	3,317	3,317	0	50	0	0	0	0	3,367	50
Percent of 2017 Net Requirement Budget			0.0%	1.5%	0.0%	0.0%	0.0%	0.0%	1.5%	
Full Time Equivalents (FTE's)		26.00	0.00	0.00	0.00	0.00	0.00	0.00	26.00	0.00
Percent of 2017 FTE's			0.0%	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)

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)					
	Expense	Revenue	Net			
No significant variance to report.	0	0	0			
Total Surplus / (Deficit)	0	0	0			
Increase / (Decrease)						
2017 Baseline Adjustment / Explanation	Expense	Revenue	Net 2017 Changes	FTE Impact		
Reversal of Council Priority funding for Neighbourhood Revitalization and Redevelopment initiative.	-250	250	0	0.00		
Total Adjustments to Base Budget	-250	250	0	0.00		
Increase / (Decrease)						
2018 Pressure Category / Explanation	Expense	Revenue	Net 2018 Changes	FTE Impact		
Maintain Services All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	50	0	50	0.00		
Total Maintain Services	50	0	50	0.00		
User Fees & Revenues See following user fee schedule for details on the specific rates.	0	0	0	0.00		
Total User Fees & Revenues	0	0	0	0.00		
Total Budget Changes	-200	250	50	0.00		

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

	2017 Baseline			2018 Adjustments					2018	\$ Change over 2017 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Affordable Housing	366	366	0	10	0	0	0	0	376	10
Gross Expenditure	366	366	0	10	0	0	0	0	376	10
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0	0
Net Requirement	366	366	0	10	0	0	0	0	376	10
Expenditures by Type										
Salaries, Wages & Benefits	366	366	0	10	0	0	0	0	376	10
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	0	0	0	0	0	0	0	0	0	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0
Gross Expenditures	366	366	0	10	0	0	0	0	376	10
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Net Expenditure	366	366	0	10	0	0	0	0	376	10
Percent of 2017 Net Expenditure Budget			0.0%	2.7%	0.0%	0.0%	0.0%	0.0%	2.7%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0
Percent of 2017 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	366	366	0	10	0	0	0	0	376	10
Percent of 2017 Net Requirement Budget			0.0%	2.7%	0.0%	0.0%	0.0%	0.0%	2.7%	
Full Time Equivalents (FTE's)		4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
Percent of 2017 FTE's			0.0%	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)

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
2018 Pressure Category / Explanation	Expense	Revenue	Net 2018 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	10	0	10	0.00
Total Maintain Services	10	0	10	0.00
Total Budget Changes	10	0	10	0.00

Capital Budget

City of Ottawa
 2018 Draft Capital Budget
 Planning Committee
 In Thousands (\$000)

Service Area: Housing											
Category	2018 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
Strategic Initiatives	15,737	14,400	1,337	0	0	0	0	0	0	0	0
Total	15,737	14,400	1,337	0	0	0	0	0	0	0	0

City of Ottawa
2018 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: Strategic Initiatives	Ward: CW	Year of Completion: 2020				
<p>The Investment in Affordable Housing for Ontario Program (IAH) provides the City with \$72.2M of federal/provincial funding to develop new affordable housing projects and other housing programs from 2015 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 2018 IAH allocation is \$14.4M which includes additional 2018-2019 IAH funding. The City will supplement the IAH program with \$1.337M for fee relief and project contingencies. Fee relief is provided to successful proponents under the City's Affordable Housing Program and includes building permits, planning, school board and development charges. City funding is provided from the Housing First Policy.</p> <p>New estimated year of completion 2021.</p>			2018 Request	15,737	Projected Yearend Unspent Bal.		35,001
			Revenues	14,400	Debt		
			Tax Supported/Dedicated	1,337	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	2018	2019	2020	2021
			Authority	15,737	4,601	0	0
			Spending Plan	22,509	13,118	7,556	7,556
			FTE's	0	0	0	0
Operating Impact	0	0	0	0			

City of Ottawa
 2018 Draft Capital Budget
 Planning Committee
 In Thousands (\$000)

Service Area: Planning & Development											
Category	2018 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	300	0	0	0	300	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Strategic Initiatives	1,400	0	1,400	0	0	0	0	0	0	0	0
Total	1,700	0	1,400	0	300	0	0	0	0	0	0

City of Ottawa
2018 Draft Capital Budget
Service Area: Planning & Development
In Thousands (\$000)

Project Information			Financial Details						
907880 DC By-Law - 2019 Study Update			Class of Estimate: D) Conceptual						
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 also ongoing regulatory and legislative requirements, such as monitoring discretionary exemptions, tracking of collections, annual reporting, verification of project funding, and ongoing policy interpretations. The City's current By-law was passed in June 2014 and amended in May 2017.</p>			2018 Request		300		Projected Yearend Unspent Bal.	0	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		0		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		300		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2018	2019	2020	2021	
			Authority		300	175	150	150	
			Spending Plan		300	175	150	150	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
906930 Legacy System Replacement - LMS			Class of Estimate: C) Planning						
Dept:	Planning, Infrastructure & Economic Development Department	Category: Strategic Initiatives	Ward: CW	Year of Completion: 2019					
<p>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 / encroachment permit functions in the end-of-life MAP system.</p> <p>The new year of completion is 2020.</p>			2018 Request		1,400		Projected Yearend Unspent Bal.	2,257	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		1,400		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		2018	2019	2020	2021	
			Authority		1,400	0	0	0	
			Spending Plan		1,400	1,257	1,000	0	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

City Of Ottawa
2018 Capital Draft Budget
Planning Committee
Capital Forecast Summary
In Thousands (000's)

Projects by Service Area and Category	2018	2019	2020	2021	Total
Housing					
Strategic Initiatives					
906565 IAH Rental Housing	15,737	4,601	-	-	20,338
Strategic Initiatives Total	15,737	4,601	-	-	20,338
Housing Total	15,737	4,601	-	-	20,338
Planning & Development					
Growth					
907880 DC By-Law - 2019 Study Update	300	175	150	150	775
Growth Total	300	175	150	150	775
Strategic Initiatives					
906930 Legacy System Replacement - LMS	1,400	-	-	-	1,400
Strategic Initiatives Total	1,400	-	-	-	1,400
Planning & Development Total	1,700	175	150	150	2,175
Grand Total	17,437	4,776	150	150	22,513

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

Project Description	Total Authority	Total Expenditures as of August 31, 2017	Unspent Cash Balance as of August 31, 2017	Total Contractual Obligation	Unspent/ Uncommitted Balance as of August 31, 2017
Housing					
Strategic Initiatives					
903636 Prov/City Housing Cooperation Fund	737	486	251	12	239
906565 IAH Rental Housing	89,065	54,064	35,001	-	35,001
Strategic Initiatives Total	89,802	54,550	35,252	12	35,240
Housing Total	89,802	54,550	35,252	12	35,240
Planning & Development					
Growth					
903591 Planning Studies - Recreation	330	152	178	23	154
905384 DC By-Law - 2014 Study Update	1,874	1,557	317	38	280
908345 FEA - Tenth Line Storm Sewer Outlet	406	-	406	-	406
Growth Total	2,610	1,709	901	61	840
Strategic Initiatives					
906425 Official Plan - 2014 Update	1,559	835	724	77	647
906765 BCS Land Mngmt Solution (LMS)	6,888	3,135	3,753	-	3,753
906930 Legacy System Replacement - LMS	2,580	323	2,257	-	2,257
Strategic Initiatives Total	11,027	4,293	6,734	77	6,657
Planning & Development Total	13,637	6,002	7,635	138	7,497
Grand Total	103,438	60,552	42,887	150	42,736