



Draft **BUDGET** 2022

**Pathway to recovery:
Investing in our people
and communities**

Planning Committee

Tabled November 3, 2021



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Planning Committee

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Planning, Infrastructure and Economic Development Department

2022 Service Area Summary - Right of Way, Heritage and Urban Design Services

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

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

Programs/Services Offered

Inspections

Provides direct inspection and coordination for:

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

Right of Way

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

Public Realm and Urban Design

Oversees programs related to:

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

Heritage Planning

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

Surveys and Mapping

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

Geospatial Analytics, Technology and Solutions

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

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Manager's Office	297	276	276	286	10
Surveys and Mapping	3,441	3,585	3,455	3,575	120
Heritage Planning	861	1,326	1,436	1,411	-25
Public Realm & Urban Design	1,732	2,277	1,917	2,207	290
Right of Way	2,345	2,495	2,295	2,340	45
Inspections	7,701	7,924	7,744	7,869	125
Geospatial Analytics, Tech & Solutions	2,334	2,568	2,568	2,623	55
Gross Expenditure	18,711	20,451	19,691	20,311	620
Recoveries & Allocations	-5,924	-6,800	-6,170	-6,280	-110
Revenue	-13,852	-14,783	-12,653	-12,708	-55
Net Requirement	-1,065	-1,132	868	1,323	455
Expenditures by Type					
Salaries, Wages & Benefits	16,629	18,099	17,219	17,894	675
Overtime	451	433	433	433	0
Material & Services	1,016	1,145	1,265	1,385	120
Transfers/Grants/Financial Charges	83	300	300	125	-175
Fleet Costs	372	384	384	384	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	160	90	90	90	0
Gross Expenditures	18,711	20,451	19,691	20,311	620
Recoveries & Allocations	-5,924	-6,800	-6,170	-6,280	-110
Net Expenditure	12,787	13,651	13,521	14,031	510
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-627	-270	-270	0	270
Own Funds	0	0	0	0	0
Fees and Services	-13,225	-14,513	-12,383	-12,708	-325
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-13,852	-14,783	-12,653	-12,708	-55
Net Requirement	-1,065	-1,132	868	1,323	455
Full Time Equivalents			157.76	158.76	1.00

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Heritage Applications							
Heritage Confirmation Letter	195.00	213.00	218.00	2.3%	11.8%	01-Jan-22	
Delegated Authority Permits: Alterations	n/a	268.00	274.00	2.2%	100.0%	01-Jan-22	
Delegated Authority Permits: Additions	n/a	803.00	821.00	2.2%	100.0%	01-Jan-22	
Minor Alterations (that require Built Heritage Sub-Committee/Council approval)	2,050.00	2,243.00	2,295.00	2.3%	12.0%	01-Jan-22	
Major Alterations (that require Built Heritage Sub-Committee/Council approval)	n/a	8,560.00	8,757.00	2.3%	100.0%	01-Jan-22	
Demolition - Part IV/Grade 1/Contributing	10,200.00	13,375.00	13,683.00	2.3%	34.1%	01-Jan-22	
Demolition - Grade 2/Non-Contributing	2,675.00	2,675.00	2,737.00	2.3%	2.3%	01-Jan-22	
New Construction in Heritage Conservation District: Small scale	3,210.00	3,210.00	3,284.00	2.3%	2.3%	01-Jan-22	
New Construction in Heritage Conservation District: Medium scale	5,350.00	5,350.00	5,473.00	2.3%	2.3%	01-Jan-22	
New Construction in Heritage Conservation District: Large scale	8,560.00	8,560.00	8,757.00	2.3%	2.3%	01-Jan-22	
Lighting Requests - Ottawa Sign				0.0%	0.0%		
Programming fee for requests	50.00	50.00	51.00	2.0%	0.0%	01-Jan-22	
Home Builder's Wayfinding Sign permit							
Processing and technical review	120.00	131.00	134.00	2.3%	11.7%	01-Jan-22	
Per annum/sign	1,335.00	1,460.00	1,500.00	2.7%	12.4%	01-Jan-22	
Annual renewal fee	1,335.00	1,460.00	1,500.00	2.7%	12.4%	01-Jan-22	
Directional Farm Sign Fees							
Application fee per sign	100.00	109.00	112.00	2.8%	12.0%	01-Jan-22	
Banner Sign Fees							
Processing and technical review fee /group	62.00	68.00	70.00	2.9%	12.9%	01-Jan-22	
Inspection fee/group	62.00	68.00	70.00	2.9%	12.9%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Outdoor Patio							
First time review fee	340.00	372.00	381.00	2.4%	12.1%	01-Jan-22	
First time review fee with public circulation	567.00	372.00	381.00	2.4%	-32.8%	01-Jan-22	
Permit processing fee	62.00	68.00	70.00	2.9%	12.9%	01-Jan-22	
Summer Monthly Rental (April to October) per sqm	14.48	-	-	100.0%	0.0%	01-Jan-22	
Winter Monthly Rental (November to March) per sqm	4.66	-	-	100.0%	0.0%	01-Jan-22	
Café Seating							
Permit processing fee	62.00	68.00	70.00	2.9%	12.9%	01-Jan-22	
Per annum fee	175.00	-	-	100.0%	0.0%	01-Jan-22	
Parklets							
Permit processing fee	62.00	68.00	70.00	2.9%	12.9%	01-Jan-22	
Per annum fee	175.00	-	-	100.0%	0.0%	01-Jan-22	
Tourist Information Kiosk							
Rental on Roadway or Sidewalk per sqm/day	1.60	1.75	1.79	2.3%	11.9%	01-Jan-22	
Rental on unimproved Boulevard per sqm/day	0.69	0.75	0.77	2.3%	11.2%	01-Jan-22	
Customer Service Box							
Newspaper Vending/Courier/Drop/Publication Distribution	95.00	104.00	106.00	1.9%	11.6%	01-Jan-22	
Removal Cost	95.00	104.00	106.00	1.9%	11.6%	01-Jan-22	
Surface Encroachment/Construction							
Rental on Sidewalk per sqm/day	1.60	1.75	1.79	2.3%	11.9%	01-Jan-22	
Rental on Boulevard per sqm/day	0.69	0.75	0.77	2.3%	11.2%	01-Jan-22	
Minimum Rental Charge daily	32.00	35.00	36.00	2.9%	12.5%	01-Jan-22	
Annual Permanent Encroachment Fees							
3 stories or less charge per sqm	8.59	9.40	9.62	2.3%	11.9%	01-Jan-22	
Minimum charge	39.00	43.00	44.00	2.3%	12.8%	01-Jan-22	
More than 3 stories - encroachment less than 0.279 m2	75.00	82.00	84.00	2.4%	12.0%	01-Jan-22	
More than 3 stories - encroachment equal to or greater than 0.279 m2	150.00	164.00	168.00	2.4%	12.0%	01-Jan-22	
Permit Technical Review Fee	385.00	622.00	636.00	2.3%	65.2%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Surface-Commercial							
Encroachment less than 0.279 m2	75.00	82.00	84.00	2.4%	12.0%	01-Jan-22	
Encroachment equal to or greater than 0.279 m2	150.00	164.00	168.00	2.4%	12.0%	01-Jan-22	
Permit Technical Review Fee	385.00	622.00	636.00	2.3%	65.2%	01-Jan-22	
Surface-Residential							
More than 3 stories - encroachment less than 1m2	61.00	67.00	69.00	3.0%	13.1%	01-Jan-22	
More than 3 stories - encroachment equal to or greater than 1m2	124.00	136.00	139.00	2.2%	12.1%	01-Jan-22	
Permit Technical Review Fee	385.00	622.00	636.00	2.3%	65.2%	01-Jan-22	
Subsurface-Commercial							
Encroachment less than 0.279 m2	89.00	97.00	99.00	2.1%	11.2%	01-Jan-22	
Encroachment equal to or greater than 0.279 m2	149.00	163.00	167.00	2.5%	12.1%	01-Jan-22	
Permit Technical Review Fee	385.00	622.00	636.00	2.3%	65.2%	01-Jan-22	
Subsurface-Residential							
Encroachment Fee charge per sqm	8.59	9.40	9.62	2.3%	12.0%	01-Jan-22	
Minimum charge	39.00	43.00	44.00	2.3%	12.8%	01-Jan-22	
Special Vehicle Permits							
Annual	320.00	350.00	358.00	2.3%	11.9%	01-Jan-22	
Project	242.00	265.00	271.00	2.3%	12.0%	01-Jan-22	
Single Trip	98.00	107.00	109.00	1.9%	11.2%	01-Jan-22	
Single Trip – Super Load	775.00	848.00	868.00	2.4%	12.0%	01-Jan-22	
Private Approach Permit Fees							
Single Detached Dwellings	163.00	178.00	182.00	2.2%	11.7%	01-Jan-22	
Commercial, Industrial & Multi-residential							
(i) up to and including 49 parking spaces	282.00	309.00	316.00	2.3%	12.1%	01-Jan-22	
(ii) 50-99 parking spaces	565.00	618.00	632.00	2.3%	11.9%	01-Jan-22	
(iii) 100 parking spaces or more	720.00	788.00	806.00	2.3%	11.9%	01-Jan-22	
Inspect fee for culvert installation	95.00	104.00	106.00	1.9%	11.6%	01-Jan-22	
Temporary Access	163.00	178.00	182.00	2.2%	11.7%	01-Jan-22	
Removal of Redundant Access	163.00	178.00	182.00	2.2%	11.7%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Sewer and Water Inspection Fees							
Sewer Permit Fees	205.00	224.00	229.00	2.2%	11.7%	01-Jan-22	
Water Permit Fees	205.00	224.00	229.00	2.2%	11.7%	01-Jan-22	
Administration / Research Fee (per street segment)	78.00	85.00	87.00	2.4%	11.5%	01-Jan-22	
Annual Utility Duct Usage Fee (per cable)							
per 30m of Conduit	23.43	23.99	24.54	2.3%	4.7%	01-Jan-22	
License of Occupation Legal Agreement Preparation	544.00	1,104.00	1,129.00	2.3%	107.5%	01-Jan-22	
License of Occupation Renewal	n/a	522.00	534.00	2.3%	100.0%	01-Jan-22	
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.50%	4.50%	4.50%	0.0%	0.0%	01-Jan-22	
Value of soft servicing	2.25%	2.25%	2.25%	0.0%	0.0%	01-Jan-22	
Value of construction costs for Front Ending Agreement	N/A	N/A	4.50%	100.0%	100.0%	01-Jan-22	
Review of Fourth and Subsequent Engineering Submissions (per day)	1,030.00	1,127.00	1,153.00	2.3%	11.9%	01-Jan-22	
Electronic Media/Materials Fee							
Internet File Transfer (FTP)	38.00	46.00	47.00	2.2%	23.7%	01-Jan-22	
Internet Email (up to 1 megabyte per email)	38.00	46.00	47.00	2.2%	23.7%	01-Jan-22	
Customization Fees/Electronic File Translation							
Production of Customized Map, Data or Engineering Plan (hourly rate)	116.00	119.00	122.00	2.5%	5.2%	01-Jan-22	
CAD or GIS file	45.00	46.00	47.00	2.2%	4.4%	01-Jan-22	
Renewal of Existing License for a New Project	116.00	119.00	122.00	2.5%	5.2%	01-Jan-22	
One-Time Digital Data Fee, Theme Set:							
Topographic 1:10,000 1:2,000 or 1:5,000 scale electronic Data	45.00	46.00	47.00	2.2%	4.4%	01-Jan-22	
Aerial Ortho-photo, jpg. Format (6mb maximum)	116.00	119.00	122.00	2.5%	5.2%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Engineering, UCC Central Registry Plans, Thematic and Cartographic Maps (ie. General Use Maps)	16.00	16.50	16.50	0.0%	3.1%	01-Jan-22	
Central Registry Plans - CAD	143.00	146.00	149.00	2.1%	4.2%	01-Jan-22	
Central Registry Plans - pdf	45.00	46.00	47.00	2.2%	4.4%	01-Jan-22	
Water / Wastewater Distribution / Collection Plans							
1:2500 scale - .pdf	45.00	46.00	47.00	2.2%	4.4%	01-Jan-22	
Water/Wastewater - CAD/GIS files 1/;2000	143.00	146.00	149.00	2.1%	4.2%	01-Jan-22	
Engineering / Geotechnical Reports/Studies							
Cost per digital report	31.00	34.00	35.00	2.9%	12.9%	01-Jan-22	
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-22	
Total Departmental							-150

Planning, Infrastructure and Economic Development Department 2022 Service Area Summary - Planning Services

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

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

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

Programs/Services Offered

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

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Director's Office	1,873	1,670	1,570	2,595	1,025
Development Review	8,618	9,571	9,971	11,326	1,355
Gross Expenditure	10,491	11,241	11,541	13,921	2,380
Recoveries & Allocations	-1,417	-1,158	-1,158	-1,158	0
Revenue	-12,584	-14,195	-12,195	-14,672	-2,477
Net Requirement	-3,510	-4,112	-1,812	-1,909	-97
Expenditures by Type					
Salaries, Wages & Benefits	9,365	10,224	10,479	11,424	945
Overtime	35	71	116	116	0
Material & Services	388	477	477	477	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	703	469	469	1,904	1,435
Gross Expenditures	10,491	11,241	11,541	13,921	2,380
Recoveries & Allocations	-1,417	-1,158	-1,158	-1,158	0
Net Expenditure	9,074	10,083	10,383	12,763	2,380
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-1	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-12,583	-14,195	-12,195	-14,672	-2,477
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-12,584	-14,195	-12,195	-14,672	-2,477
Net Requirement	-3,510	-4,112	-1,812	-1,909	-97
Full Time Equivalent			86.03	86.03	0.00

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Development Review Process							
Official Plan Amendment							
Official Plan Amendment ^{2, 5}	24,043.00	24,620.00	25,469.00	3.4%	5.9%	01-Jan-22	
Zoning By-Law Amendments							
Zoning By-Law Amendment Major ^{2, 5}	19,513.00	21,002.00	21,727.00	3.5%	11.3%	01-Jan-22	
Zoning By-Law Amendment Minor ^{2, 5}	10,025.00	10,790.00	11,162.00	3.4%	11.3%	01-Jan-22	
Lifting Holding By-law	6,908.00	7,435.00	7,692.00	3.5%	11.3%	01-Jan-22	
Zoning By-law Amendment-Extension of Temporary Use for Garden Suite ^{3, 5}	3,870.00	4,165.00	4,598.00	10.4%	18.8%	01-Jan-22	
Zoning By-law Amendment-Severance of Surplus Farm Dwelling ^{3, 5}	3,870.00	4,165.00	4,598.00	10.4%	18.8%	01-Jan-22	
Subdivision Draft Approval							
Subdivision Draft Approval 1 to 40 units ^{1, 4}	41,446.00	43,406.00	44,904.00	3.5%	8.3%	01-Jan-22	
Subdivision Draft Approval 41 to 250 units ^{1, 4}	74,089.00	77,593.00	80,270.00	3.5%	8.3%	01-Jan-22	
Subdivision Draft Approval 251+ units ^{1, 4}	90,187.00	94,453.00	97,712.00	3.5%	8.3%	01-Jan-22	
Subdivision Draft Approval Non-residential Uses ^{1, 4}	34,532.00	36,165.00	37,413.00	3.5%	8.3%	01-Jan-22	
Subdivision Draft Approval Residential and Non-residential Uses	9,083.00	9,513.00	9,841.00	3.4%	8.3%	01-Jan-22	
Subdivision Final Approval							
Subdivision Planning Agreement 1 to 40 units	9,083.00	9,513.00	9,841.00	3.4%	8.3%	01-Jan-22	
Subdivision Planning Agreement 41 to 250 units	10,716.00	11,223.00	11,610.00	3.4%	8.3%	01-Jan-22	
Subdivision Planning Agreement 251+units	13,297.00	13,926.00	14,406.00	3.4%	8.3%	01-Jan-22	
Subdivision Planning Agreement Non-residential Uses	4,500.00	4,713.00	4,876.00	3.5%	8.4%	01-Jan-22	
Subdivision Revisions Requiring Circulation	4,500.00	4,713.00	4,876.00	3.5%	8.4%	01-Jan-22	
Subdivision Extension of Draft Plan Approval	4,160.00	4,357.00	4,507.00	3.4%	8.3%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Plan of Condominium							
Condominium-New Vacant Land/Common Elements -No Concurrent Site Plan ^{1,4}	37,423.00	38,321.00	39,643.00	3.4%	5.9%	01-Jan-22	
Condominium-New Vacant Land/Common Elements -With Concurrent Site Plan ^{1,4}	15,198.00	15,563.00	16,100.00	3.5%	5.9%	01-Jan-22	
Condominium - New Standard, Phased or Leasehold	15,198.00	15,563.00	16,100.00	3.5%	5.9%	01-Jan-22	
Condominium - Revision or Extension	2,771.00	2,838.00	2,936.00	3.5%	6.0%	01-Jan-22	
Site Plan Control							
Site Plan Control-New-Sandy Hill Special Site Plan Control Area- - Alteration	564.00	607.00	628.00	3.5%	11.3%	01-Jan-22	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area - New Dwelling Unit(s)	564.00 for each additional dwelling unit to a maximum of three dwelling units	607.00 for each additional dwelling unit to a maximum of three dwelling units	628.00 for each additional dwelling unit to a maximum of three dwelling units	3.5%	11.3%	01-Jan-22	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area - New Rooming Unit(s)	564.00 per two additional rooming units to a maximum of six dwelling units	607.00 per two additional rooming units to a maximum of six dwelling units	628.00 for each additional dwelling unit to a maximum of three dwelling units	3.5%	11.3%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Site Plan Control continued							
Site Plan Control-New-Sandy Hill Special Site Plan Control Area - Addition/New < 275 square meters	n/a	n/a	n/a				
Site Plan Control-New-Sandy Hill Special Site Plan Control Area - Addition/New 275 square meters to 350 square metres	575.00	619.00	640.00	3.4%	11.3%	01-Jan-22	
Site Plan Control-New-Sandy Hill Special Site Plan Control Area- Addition/New > 350 square metres	2,866.00	3,085.00	3,191.00	3.4%	11.3%	01-Jan-22	
Site Plan - Complex ^{2,5}	31,780.00	44,502.00	46,037.00	3.4%	44.9%	01-Jan-22	
Site Plan - Standard, non-rural area	10,023.00	15,705.00	16,247.00	3.5%	62.1%	01-Jan-22	
Site Plan - Revision, Complex ^{2,5}	24,880.00	30,630.00	31,687.00	3.5%	27.4%	01-Jan-22	
Site Plan - Revision, Standard, non-rural area	6,508.00	7,005.00	7,247.00	3.5%	11.4%	01-Jan-22	
Site Plan - Extension, non-rural area	3,651.00	3,930.00	4,066.00	3.5%	11.4%	01-Jan-22	
Site Plan - Street townhouse, not previously approved through the subdivision process	6,508.00	7,005.00	7,247.00	3.5%	11.4%	01-Jan-22	
Site Plan - Standard, rural area	8,483.00	13,156.00	13,610.00	3.5%	60.4%	01-Jan-22	
Site Plan - Rural small, rural area	767.00	851.00	880.00	3.4%	14.7%	01-Jan-22	
Site Plan - Revision, Standard, rural area	767.00	851.00	880.00	3.4%	14.7%	01-Jan-22	
Site Plan - Extension, rural area	767.00	851.00	880.00	3.4%	14.7%	01-Jan-22	
Site Plan - Master, Draft approval ^{2,5}	31,780.00	34,205.00	35,385.00	3.4%	11.3%	01-Jan-22	
Site Plan - Master, Final approval	1,970.00	2,120.00	2,193.00	3.4%	11.3%	01-Jan-22	
Lifting Part Lot Control							
Lifting Part Lot Control-No Public Consultation	6,747.00	6,909.00	7,147.00	3.4%	5.9%	01-Jan-22	
Lifting Part Lot Control-Extension	863.00	884.00	914.00	3.4%	5.9%	01-Jan-22	
Lifting 30 Centimetre Reserve							
Lifting 30 Centimetre Reserve	1,389.00	1,422.00	1,471.00	3.4%	5.9%	01-Jan-22	
Lifting 30 Centimetre Reserve - Rural	-	-	736.00	100.0%	100.0%	01-Jan-22	
Demolition Control							
Demolition Control ^{2,5}	2,169.00	2,221.00	2,298.00	3.5%	5.9%	01-Jan-22	
Demolition Unit Fee	5,960.00	6,103.00	6,314.00	3.5%	N/A	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Street/Lane Opening & Closing							
Street/Lane Opening	15,198.00	15,563.00	16,100.00	3.5%	5.9%	01-Jan-22	
Street/Lane Closure Travelled Arterial ^{2, 5}	11,193.00	11,462.00	11,857.00	3.4%	5.9%	01-Jan-22	
Street/Lane Closure Untravelled Arterial	11,193.00	11,462.00	11,857.00	3.4%	5.9%	01-Jan-22	
Street/Lane Closure Travelled Road Lane ^{2, 5}	5,120.00	5,243.00	5,424.00	3.5%	5.9%	01-Jan-22	
Street/Lane Closure Untravelled Road Lane	5,120.00	5,243.00	5,424.00	3.5%	5.9%	01-Jan-22	
Other Planning Applications							
Municipal Review and Concurrence of an Antenna System (ACS2012-ICS-PGM-0045)							
Residential Use Antenna System	403.00	413.00	427.00	3.4%	6.0%	01-Jan-22	
Antenna System	3,606.00	3,693.00	3,820.00	3.4%	5.9%	01-Jan-22	
Gateway Features							
Development Application Gateway Feature - Lump sum per gateway	33,066.00	33,860.00	35,028.00	3.4%	5.9%	01-Jan-22	
Gateway Feature Maintenance Fund (value above \$100,000)	15%	15%	15%	0.0%	0.0%	01-Jan-22	
Engineering Design Review and Inspection Fees							
Value of hard servicing	4.5%	4.5%	4.5%	0.0%	0.0%	01-Jan-22	
Value of soft servicing	2.3%	2.25%	2.25%	0.0%	0.0%	01-Jan-22	
Value of construction costs for Front Ending Agreement			4.5%	100.0%	100.0%	01-Jan-22	
Review of Fourth and Subsequent Engineering Submissions	2,980.00	3,052.00	3,157.00	3.4%	100.0%	01-Jan-22	
Planning Review of Committee of Adjustment Applications							
Minor Variance Planning Review	453.00	464.00	480.00	3.4%	6.0%	01-Jan-22	
Consent application Planning Review	758.00	776.00	803.00	3.5%	5.9%	01-Jan-22	
Combined Consent/Minor Variance Planning Review	874.00	895.00	926.00	3.5%	5.9%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Historical Land Use Inventory Historical Land Use Inventory	125.00	128.00	132.00	3.1%	5.6%	01-Jan-22	
Front Ending-Application Front Ending Application	10,156.00	10,400.00	10,759.00	3.5%	5.9%	01-Jan-22	
Pre-application Consultations Pre-application Consultations	623.00	638.00	660.00	3.4%	5.9%	01-Jan-22	
Rural Park Development Fee Park Development Contribution (Rural)	2,271.00 per lot	2,326.00 per lot	2,406.00 per lot	3.4%	6.2%	01-Jan-22	
Revision Fee Application Revisions Requiring Circulation	3,975.00	4,070.00	4,210.00	3.4%	5.9%	01-Jan-22	
Transfer of Review Fees are per the Ministry of Environment and Climate Change							
Notes on above							
¹ On-site sign fee (HST applicable)	747.00	765.00	791.00	3.4%	5.9%	01-Jan-22	
² On-site sign fee (HST applicable)	623.00	638.00	660.00	3.4%	5.9%	01-Jan-22	
³ On-site sign fee (HST applicable)	311.00	318.00	329.00	3.5%	5.8%	01-Jan-22	
⁴ Additional on-site sign fee (HST applicable)	374.00	383.00	396.00	3.4%	5.9%	01-Jan-22	
⁵ Additional on-site sign fee (HST applicable)	311.00	318.00	329.00	3.5%	5.8%	01-Jan-22	
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.							

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Legal Fees Related to Planning Applications							
Subdivision Legal Agreement 1 to 40 units	4,291.00	4,394.00	4,546.00	3.5%	5.9%	01-Jan-22	
Subdivision Legal Agreement 41 to 250 units	6,598.00	6,756.00	6,989.00	3.4%	5.9%	01-Jan-22	
Subdivision Legal Agreement 251+ units	9,065.00	9,283.00	9,603.00	3.4%	5.9%	01-Jan-22	
Subdivision Legal Agreement Non-residential	1,657.00	1,697.00	1,756.00	3.5%	6.0%	01-Jan-22	
Subdivision Revision	988.00	1,012.00	1,047.00	3.5%	6.0%	01-Jan-22	
Site Plan Control - Complex	2,658.00	2,722.00	2,816.00	3.5%	5.9%	01-Jan-22	
Site Plan Control - Standard	2,658.00	2,722.00	2,816.00	3.5%	5.9%	01-Jan-22	
Site Plan Control - Revision - Complex	1,335.00	1,367.00	1,414.00	3.4%	5.9%	01-Jan-22	
Site Plan Control - Revision - Standard, non-rural area	1,335.00	1,367.00	1,414.00	3.4%	5.9%	01-Jan-22	
Site Plan Control - Master	2,658.00	2,722.00	2,816.00	3.5%	5.9%	01-Jan-22	
Condominium Approval	2,307.00	2,362.00	2,443.00	3.4%	5.9%	01-Jan-22	
Condominium Revision/Extension	988.00	1,012.00	1,047.00	3.5%	6.0%	01-Jan-22	
Lifting Part Lot Control	664.00	680.00	703.00	3.4%	5.9%	01-Jan-22	
Lifting Part Lot Control Extension	490.00	502.00	519.00	3.4%	5.9%	01-Jan-22	
Lifting 30 Centimetre Reserve	361.00	370.00	383.00	3.5%	6.1%	01-Jan-22	
Demolition Control By-law Part V	396.00	406.00	420.00	3.4%	6.1%	01-Jan-22	
Street/Lane Opening	1,556.00	1,593.00	1,648.00	3.5%	5.9%	01-Jan-22	
Street/Lane Closure	259.00	265.00	274.00	3.4%	5.8%	01-Jan-22	
Front Ending Agreement	6,812.00	6,975.00	7,216.00	3.5%	5.9%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications							
Easement	622.00	637.00	659.00	3.5%	5.9%	01-Jan-22	
Encroachment	622.00	637.00	659.00	3.5%	5.9%	01-Jan-22	
Encroachment, simple and/or assignment	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Conveyance as a Condition of Development Approval	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Postponement Agreement	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Partial Discharge of Mortgage	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Maintenance & Liability Agreement	538.00	551.00	570.00	3.4%	5.9%	01-Jan-22	
Amending Maintenance and Liability Agreement	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Do-It-Yourself Construction Agreement	1,240.00	1,270.00	1,314.00	3.5%	6.0%	01-Jan-22	
Watermain Agreements	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Inhibiting Orders (Routine)	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Inhibiting Orders (Complex)	770.00	788.00	815.00	3.4%	5.8%	01-Jan-22	
Release of Inhibiting Orders (Routine)	172.00	176.00	182.00	3.4%	5.8%	01-Jan-22	
Release of Inhibiting Orders (Complex)	770.00	788.00	815.00	3.4%	5.8%	01-Jan-22	
Early Servicing Agreements - Subdivision	5,000.00	5,120.00	5,297.00	3.5%	5.9%	01-Jan-22	
Deferral Agreement for Development Charges	509.00	521.00	539.00	3.5%	5.9%	01-Jan-22	
Release of Deferral Agreement	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Communal Water and Wastewater Agreements	5,000.00	5,120.00	5,297.00	3.5%	5.9%	01-Jan-22	
Private Roadway Agreement	622.00	637.00	659.00	3.5%	5.9%	01-Jan-22	
Release of Site Plan Agreement/Easement	418.00	428.00	443.00	3.5%	6.0%	01-Jan-22	
Pre-servicing Agreement - Site Plan	647.00	663.00	686.00	3.5%	6.0%	01-Jan-22	
Agreements arising from Consent Applications	1,585.00	1,623.00	1,679.00	3.5%	5.9%	01-Jan-22	
Agreements arising from Minor Variance	622.00	637.00	659.00	3.5%	5.9%	01-Jan-22	
Well Agreement	236.00	242.00	268.00	10.7%	13.6%	01-Jan-22	
Other Agreements arising from Committee of Adjustment Applications	418.00	428.00	443.00	3.5%	6.0%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Miscellaneous Legal Fees Related to Planning Services Applications continued							
Amending Site Plan Agreement Not Covered by Development Application Fee	1,174.00	1,202.00	1,243.00	3.4%	5.9%	01-Jan-22	
Amending Subdivision Agreement Not Covered by Development Application Fee	1/2 Primary Agreement Legal Fee	1/2 Primary Agreement Legal Fee	1/2 Primary Agreement Legal Fee	0.0%	0.0%	01-Jan-22	
Miscellaneous Agreement Arising from Development Applications	682.00	698.00	722.00	3.4%	5.9%	01-Jan-22	
Release of Miscellaneous Agreement Arising from Development Applications	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Traffic Signal Agreement	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Municipal Covenant Agreement	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Consolidation Agreement and other simple Agreements	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Community Improvement Plan (Development Assistance) Grant Agreement	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Road Modification Agreement	682.00	698.00	722.00	3.4%	5.9%	01-Jan-22	
Other Agreements - Complex	770.00	788.00	815.00	3.4%	5.8%	01-Jan-22	
Other Agreements - Simple	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Limiting Distance Agreement	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Section 37 Bonusing Agreement	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Brownfield Agreement	254.00	260.00	269.00	3.5%	5.9%	01-Jan-22	
Municipal Responsibility Agreement	1,526.00	1,563.00	1,617.00	3.5%	6.0%	01-Jan-22	
Cost Sharing Agreement	1,526.00	1,563.00	1,617.00	3.5%	6.0%	01-Jan-22	
Total Departmental							-477

Planning, Infrastructure and Economic Development Department 2022 Service Area Summary - Building Code Services

Building Code Services (BCS) is part of the Planning, Infrastructure and Economic Development (PIED) Department, a department that champions the city-building priorities from planning and delivering growth opportunities and infrastructure, to managing City assets and investments, to fostering economic prosperity. BCS is the regulatory authority for building construction for the City and enforces the Ontario Building Code (OBC) to protect the public. The OBC establishes uniform minimum standards for health, life safety, fire protection, accessibility, energy efficiency and structural sufficiency that must be included in the design and construction of a building.

Building Code Services

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

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

Programs/Services Offered

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

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Building Code Services - OPCR	600	645	645	665	20
Building Code Service - Ontario Building Code	25,177	27,709	27,709	28,319	610
Gross Expenditure	25,777	28,354	28,354	28,984	630
Recoveries & Allocations	-637	-263	-263	-263	0
Revenue	-25,738	-28,681	-28,531	-29,161	-630
Net Requirement	-598	-590	-440	-440	0
Expenditures by Type					
Salaries, Wages & Benefits	16,265	16,493	18,693	19,063	370
Overtime	341	615	615	615	0
Material & Services	660	889	889	889	0
Transfers/Grants/Financial Charges	550	2,200	0	0	0
Fleet Costs	224	262	262	262	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7,737	7,895	7,895	8,155	260
Gross Expenditures	25,777	28,354	28,354	28,984	630
Recoveries & Allocations	-637	-263	-263	-263	0
Net Expenditure	25,140	28,091	28,091	28,721	630
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-180	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-25,558	-28,681	-28,531	-29,161	-630
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-25,738	-28,681	-28,531	-29,161	-630
Net Requirement	-598	-590	-440	-440	0
Full Time Equivalents			187.89	187.89	0.00

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Building Code Services (OPCR) section							
Other Permits and Compliance Reporting							
Agency Letters*	421.00	431.00	439.00	1.9%	4.3%	01-Jan-22	
Pool Enclosures	210.00	215.00	220.00	2.3%	4.8%	01-Jan-22	
Permanent signs on private property	392.00	401.00	408.00	1.7%	4.1%	01-Jan-22	
Permanent signs on private property - eportal	349.00	357.00	364.00	2.0%	4.3%	01-Jan-22	
Directional Development Sign	392.00	401.00	408.00	1.7%	4.1%	01-Jan-22	
Development Sign - Development area ≤ 1,000 m2	392.00	401.00	408.00	1.7%	4.1%	01-Jan-22	
Development Sign - Development area 1,000 to 5,000 m2	715.00	732.00	745.00	1.8%	4.2%	01-Jan-22	
Development Sign - Development area > 5,000 m2	1,383.00	1,416.00	1,442.00	1.8%	4.3%	01-Jan-22	
Static Billboard Sign Permit	2,187.00	2,239.00	2,280.00	1.8%	4.3%	01-Jan-22	
Digital Billboard Sign Permit	2,899.00	2,969.00	3,023.00	1.8%	4.3%	01-Jan-22	
Sign Impound and Storage Fees (per Month)	179.00	183.00	186.00	1.6%	3.9%	01-Jan-22	
Sign Encroachment (Initial) (per sign)	328.00	336.00	342.00	1.8%	4.3%	01-Jan-22	
Sign Encroachment (Renewal)	130.00	133.00	135.00	1.5%	3.8%	01-Jan-22	
Signs Minor Variance	2,039.00	2,088.00	2,126.00	1.8%	4.3%	01-Jan-22	
Digital Billboard Sign Minor Variance	2,899.00	2,969.00	3,023.00	1.8%	4.3%	01-Jan-22	
Message Centre Sign Permit	556.00	569.00	579.00	1.8%	4.1%	01-Jan-22	
Digital menu Board with Changing Messages	456.00	467.00	476.00	1.9%	4.4%	01-Jan-22	
Home Based Business and Bed and Breakfast Sign Permit	218.00	223.00	227.00	1.8%	4.1%	01-Jan-22	
Application for Access to Sign/Pool Enclosure Permit Records (excluding reproduction costs)	71.00	73.00	75.00	2.7%	5.6%	01-Jan-22	
Copies- Paper (per page)*	0.30	0.30	0.30	0.0%	0.0%	01-Jan-22	
Copies- USB (per USB)*	16.00	16.40	16.80	2.4%	5.0%	01-Jan-22	
Copies- drawings (per drawing)*	10.75	11.05	11.25	1.8%	4.7%	01-Jan-22	
Zoning and Building Code Compliance Reports							
Zoning Information letter - Dev Info Officer	198.00	203.00	207.00	2.0%	4.5%	01-Jan-22	
Zoning Designation and List of Permitted Uses	198.00	203.00	207.00	2.0%	4.5%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Residential - 4 suites or less per Building							
Summary	115.00	118.00	120.00	1.7%	4.3%	01-Jan-22	
Zoning (plus mobile home, vacant land)	247.00	253.00	258.00	2.0%	4.5%	01-Jan-22	
Update	115.00	118.00	120.00	1.7%	4.3%	01-Jan-22	
Residential - more than 4 suites per Building. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under per Building							
Summary	247.00	253.00	258.00	2.0%	4.5%	01-Jan-22	
Zoning	634.00	649.00	661.00	1.8%	4.3%	01-Jan-22	
Update (includes over 10 suites)	247.00	253.00	258.00	2.0%	4.5%	01-Jan-22	
Commercial /Industrial / Institutional/Mixed use - over 10 suites per Building and/or up to 3 Buildings							
Summary	675.00 + 205.00 for each additional building	690.00 + 210.00 for each additional building	705.00 + 214.00 for each additional building	2.2%	4.4%	01-Jan-22	
Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,840.00 + 560.00 for each additional building	1,885.00 + 575.00 for each additional building	1920.00 + 585.00 for each additional building	1.9%	4.3%	01-Jan-22	
Update	472.00	483.00	492.00	1.9%	4.2%	01-Jan-22	
Compliance Reports with Agreements							
Report	385.00 + 110.00 for each amending agreement	395.00 + 113.00 for each amending agreement	405.00 + 115.00 for each amending agreement	2.5%	5.2%	01-Jan-22	
Rooming House compliance report	57.00	58.00	59.00	1.7%	3.5%	01-Jan-22	
Release of Agreement	530.00 + 110.00 for each amending agreement	545.00 + 113.00 for each amending agreement	555.00 + 115.00 for each amending agreement	1.8%	4.7%	01-Jan-22	
Pool Enclosure	193.00	198.00	202.00	2.0%	4.7%	01-Jan-22	

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

	2020 Rate \$ per square foot	2020 Rate \$ per square meter	2021 Rate \$ per square foot	2021 Rate \$ per square meter	2022 Rate \$ per square foot	2022 Rate \$ per square meter	% Change Over 2020	% Change Over 2019	Effective Date	2022 Revenue (\$000)
Building Code Services - Ontario Building Code										
Building Classification by Major Occupancy										
Group A (Assembly occupancies) with a minimum fee of \$100										
All (except as noted below)	1.49	16.12	1.53	16.50	1.57	16.90	2.4%	4.9%	01-Jan-22	
School, College, University	1.79	19.27	1.83	19.74	1.88	20.21	2.4%	4.9%	01-Jan-22	
Community Centre, Theatre Arena, Recreational Facility	2.03	21.82	2.08	22.34	2.13	22.88	2.4%	4.9%	01-Jan-22	
Group B (Institutional Occupancies) with a fee of \$100										
Hospital and Detention facility	2.39	25.71	2.45	26.32	2.51	26.96	2.4%	4.9%	01-Jan-22	
All other B occupancies	1.49	16.12	1.53	16.50	1.57	16.90	2.4%	4.9%	01-Jan-22	
Group C (Residential Occupancies) with a minimum fee of \$100										
Single Detached Unit, Semi-Detached, Row house, Stacked Townhouse and Duplex	1.01	10.92	1.03	11.18	1.06	11.45	2.4%	4.9%	01-Jan-22	
Master Plan Permits for Single Detached Unit, Semi-Detached, Row house and Stacked Townhouse	0.87	9.38	0.89	9.60	0.92	9.84	2.4%	4.9%	01-Jan-22	
Finished basement for above residential	0.24	2.65	0.25	2.72	0.25	2.78	2.4%	4.9%	01-Jan-22	
Apartment Building (Part 9)	1.07	11.52	1.10	11.79	1.13	12.08	2.4%	4.9%	01-Jan-22	
Other Apartment Buildings, Motel, and all Hotels (Part 3)	1.32	14.17	1.35	14.51	1.38	14.86	2.4%	4.7%	01-Jan-22	

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

	2020 Rate \$ per square foot	2020 Rate \$ per square meter	2021 Rate \$ per square foot	2021 Rate \$ per square meter	2022 Rate \$ per square foot	2022 Rate \$ per square meter	% Change Over 2020	% Change Over 2019	Effective Date	2022 Revenue (\$000)
Group D (Business and Personal Service Occupancies) with a minimum of \$100										
Office Building less or equal to 10 Storeys	1.26	13.57	1.29	13.89	1.32	14.23	2.4%	4.9%	01-Jan-22	
Office Buildings more than 10 Storeys	1.56	16.73	1.60	17.13	1.63	17.54	2.4%	4.9%	01-Jan-22	
Bank, Medical Office, Police and Fire Station	1.43	15.40	1.47	15.77	1.50	16.15	2.4%	4.9%	01-Jan-22	
Group E (Mercantile Occupancies) with a minimum fee of \$100										
All	1.07	11.52	1.10	11.79	1.13	12.08	2.4%	4.9%	01-Jan-22	
Group F (Industrial Occupancies) with a minimum fee of \$100										
Industrial building, Warehouse	0.84	9.07	0.86	9.29	0.88	9.52	2.4%	4.9%	01-Jan-22	
Office area in any industrial building (car dealership)	1.07	11.52	1.10	11.79	1.13	12.08	2.4%	4.9%	01-Jan-22	
Parking Garage (below or above grade) and lightly serviced warehouse	0.42	4.49	0.43	4.60	0.44	4.71	2.4%	4.9%	01-Jan-22	
Multi level underground parking garage	0.54	5.82	0.55	5.96	0.56	6.10	2.4%	4.9%	01-Jan-22	
Single storey Self-Storage building	0.42	4.49	0.43	4.60	0.44	4.71	2.4%	4.9%	01-Jan-22	
Miscellaneous with a minimum fee of \$100										
Shell Building for any classification above - Fee reduce by:	0.31	3.26	0.31	3.34	0.32	3.42	2.4%	4.9%	01-Jan-22	
First time fit-up for any classification above (full floor area)	0.31	3.26	0.31	3.34	0.32	3.42	2.4%	2.4%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Other - rate based on a per \$1000 or part thereof of the estimated valuation of the work, with a minimum fee of \$100							
Tenant fit-up	10.50/96.00	10.75/98.00	11.00/100.00	2.3%	4.8%	01-Jan-22	
Homeowner projects (interior alterations, decks, etc)	10.50/96.00	10.75/98.00	11.00/100.00	2.3%	4.8%	01-Jan-22	
Farm building	7.36/96.00	7.54/98.00	7.72/100.00	2.4%	4.9%	01-Jan-22	
Any construction where the Gross Floor Area (GFA) cannot be applied	10.50/96.00	10.75/98.00	11.00/100.00	2.3%	4.8%	01-Jan-22	
Construct - Limited Authorization	10.50/96.00	10.75/98.00	11.00/100.00	4.8%	4.8%	01-Jan-22	
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	96.00/10.50	98.00/10.75	100.00/11.00	2.0%	4.2%	01-Jan-22	
Other - Flat Fees							
Certification of Master Plan	103.00	106.00	109.00	2.8%	5.8%	01-Jan-22	
Plumbing work only	103.00	98.00	100.00	2.0%	-2.9%	01-Jan-22	
Application for lot severances - requiring plumbing inspections to ensure separate plumbing services can be provided	103.00	105.00	108.00	2.9%	4.9%	01-Jan-22	
Application for access to Building Permits Records (excluding reproduction costs) - per application	71.00	73.00	75.00	2.7%	5.6%	01-Jan-22	
Copies - Paper (per page) *	0.30	0.30	0.30	0.0%	0.0%	01-Jan-22	
Copies - USB (per USB) *	16.00	16.40	16.80	2.4%	5.0%	01-Jan-22	
Copies - Plan Sheet (per Plan Sheet) *	10.75	11.00	11.25	2.7%	5.1%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Fees in Addition to Regular Permit Fees							
Conditional Permit - \$324 for single detached unit, semi detached and row house unit and \$972 for all other buildings/construction projects	309.00/927.00	316.00/949.00	324.00/972.00	2.5%	4.9%	01-Jan-22	
Change of use	103.00	105.00	108.00	2.9%	4.9%	01-Jan-22	
Partial Permit	240.00	246.00	252.00	2.4%	5.0%	01-Jan-22	
Transfer of application or permit	96.00	98.00	100.00	3.1%	5.2%	01-Jan-22	
Re-examination (application with certified master plan) - Change of one certified master plan for another	323.00	331.00	339.00	2.7%	5.3%	01-Jan-22	
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-22	
Revision to permit- Master Plan - Change of one certified master plan for another	323.00	331.00	339.00	2.7%	5.3%	01-Jan-22	
Revision to permit- other \$ fee per \$1000 construction value, minimum \$100	10.50/96.00	10.75/98.00	11.00/100.00	2.8%	5.2%	01-Jan-22	
Revision to permit for farm building \$ fee per \$1000 construction value, minimum \$100 (OFA Registration required)	7.36/96.00	7.54/98.00	7.72/100.00	2.7%	5.2%	01-Jan-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 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-22	
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-22	
Administrative Surcharge: Partial Permit to Construct: 50% of permit fees calculated for the complete building for the Partial Permit to Construct up to a maximum of \$5000 for each stage of construction	50%/5,000.00	50%/5,000.00	50%/5,000.00	0.0%	0.0%	01-Jan-22	
Administrative Surcharge: Regular Permit to Construct: 50% of permit fees calculated for a regular Permit to Construct up to a maximum of \$10,000	50%/10,000.00	50%/10,000.00	50%/10,000.00	0.0%	0.0%	01-Jan-22	
Administrative Surcharge: 15% of recovery costs paid to third party contractors for property owners' non-compliance with the Building Code Act.	15%	15%	15%	0.0%	0.0%	01-Jan-22	
Deferral of revocation	300.00	307.00	314.00	2.6%	5.0%	01-Jan-22	
Alternative Solution - Tier 1 Review Process \$945, Tier II Review Process - \$380 per application	900.00/360.00	920.00/370.00	945.00/380.00	2.7%	5.0%	01-Jan-22	
Limiting Distance Agreements	331.00	339.00	347.00	2.7%	5.1%	01-Jan-22	
Demolition Agreement	396.00	406.00	416.00	2.7%	5.3%	01-Jan-22	
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-22	
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-22	

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Remediation Type 1	988.00	1,012.00	1,036.00	2.4%	4.9%	01-Jan-22	
Remediation Type 2	1,755.00	1,797.00	1,840.00	2.4%	4.8%	01-Jan-22	
Remediation Type 3	437.00	447.00	458.00	2.5%	4.8%	01-Jan-22	
Remediation Type 4	1,095.00	1,121.00	1,148.00	2.4%	4.8%	01-Jan-22	
Remediation Type 5(a)	221.00	226.00	231.00	2.2%	4.5%	01-Jan-22	
Private Roadway Naming	1,935.00	1,981.00	2,029.00	2.4%	4.9%	01-Jan-22	
Private Roadway Naming (submitted on same day as Site Plan Control application for the same lands)	1,390.00	1,423.00	1,457.00	2.4%	4.8%	01-Jan-22	
Highway Name Change (Street Name Change)	2,795.00	2,862.00	2,931.00	2.4%	4.9%	01-Jan-22	
Highway Name Dedication (Street Name Dedication)	1,677.00	1,717.00	1,758.00	2.4%	4.8%	01-Jan-22	
Civic Number Change	230.00	236.00	242.00	2.5%	5.2%	01-Jan-22	
911 Blade Sign and Post (Installed by City)	94.00	96.00	98.00	2.1%	4.3%	01-Jan-22	
911 Replacement Blade Sign and Post (Installed by the City)	94.00	96.00	98.00	2.1%	4.3%	01-Jan-22	
911 Replacement Blade Sign and Post (Installed by Owner)	57.00	58.00	59.00	1.7%	3.5%	01-Jan-22	
911 Replacement Blade Only	32.00	33.00	34.00	3.0%	6.3%	01-Jan-22	
Total Departmental							-630

Note:
 *HST applicable

Planning, Infrastructure and Economic Development 2022 Service Area Summary - Long-Range Planning

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

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

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

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

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Long Range Planning	2,970	2,814	3,129	3,199	70
Gross Expenditure	2,970	2,814	3,129	3,199	70
Recoveries & Allocations	-749	0	0	0	0
Revenue	-4	-4	-4	-4	0
Net Requirement	2,217	2,810	3,125	3,195	70
Expenditures by Type					
Salaries, Wages & Benefits	2,721	2,236	2,236	2,306	70
Overtime	13	9	9	9	0
Material & Services	226	561	876	876	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	10	8	8	8	0
Gross Expenditures	2,970	2,814	3,129	3,199	70
Recoveries & Allocations	-749	0	0	0	0
Net Expenditure	2,221	2,814	3,129	3,199	70
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-4	-4	-4	-4	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-4	-4	-4	-4	0
Net Requirement	2,217	2,810	3,125	3,195	70
Full Time Equivalents			17.33	17.33	0.00

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

	2020 Rate \$	2021 Rate \$	2022 Rate \$	% Change Over 2021	% Change Over 2020	Effective Date	2022 Revenue (\$000)
Legal Non-Conforming Rights							
Legal Non-Conforming Rights	635.00	650.00	670.00	3.1%	5.5%	01-Jan-22	
Total Departmental							0

Note:

*HST applicable

Community and Social Services Department

2022 Service Area Summary - Affordable Housing

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

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

Programs/Services Offered

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

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Affordable Housing	1,724	8,548	8,548	7,558	-990
Gross Expenditure	1,724	8,548	8,548	7,558	-990
Recoveries & Allocations	-226	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	1,498	8,548	8,548	7,558	-990
Expenditures by Type					
Salaries, Wages & Benefits	711	508	508	518	10
Overtime	0	0	0	0	0
Material & Services	8	0	0	0	0
Transfers/Grants/Financial Charges	1,000	8,040	8,040	7,040	-1,000
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	5	0	0	0	0
Gross Expenditures	1,724	8,548	8,548	7,558	-990
Recoveries & Allocations	-226	0	0	0	0
Net Expenditure	1,498	8,548	8,548	7,558	-990
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	1,498	8,548	8,548	7,558	-990
Full Time Equivalents			6.00	6.00	0.00

City Of Ottawa
 2022 Draft Capital Budget
 Planning Committee
 Capital Funding Summary
 In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Building Services						
Service Enhancements						
910384 BCS Fleet Purchases	0	0	82	0	0	82
Service Enhancements Total	0	0	82	0	0	82
Building Services Total	0	0	82	0	0	82
Housing Services						
Growth						
910644 Municipal Investment Affordable Housing	0	0	8,100	0	6,900	15,000
Growth Total	0	0	8,100	0	6,900	15,000
Housing Services Total	0	0	8,100	0	6,900	15,000
Planning & Development						
Growth						
910122 Zoning By-law Re-write	0	0	695	6,251	0	6,946
910394 DC By-Law - 2024 Background Study	0	0	0	550	0	550
Growth Total	0	0	695	6,801	0	7,496
Service Enhancements						
906930 Planning - Land Mngmt Solution - LMS	0	0	5,800	0	0	5,800
909980 ROWHUD - Land Mngmt Solution (LMS)	0	0	1,200	0	0	1,200
909981 CoA - Land Mngmt Solution (LMS)	0	0	0	0	0	0
Service Enhancements Total	0	0	7,000	0	0	7,000
Planning & Development Total	0	0	7,695	6,801	0	14,496
Grand Total	0	0	15,877	6,801	6,900	29,578

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

	2021 Baseline			2022 Adjustments					2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program										
Manager's Office	276	276	0	10	0	0	0	0	286	10
Surveys and Mapping	3,585	3,455	0	120	0	0	0	0	3,575	120
Heritage Planning	1,326	1,436	-175	20	130	0	0	0	1,411	-25
Public Realm & Urban Design	2,277	1,917	0	40	0	250	0	0	2,207	290
Right of Way	2,495	2,295	0	45	0	0	0	0	2,340	45
Inspections	7,924	7,744	0	125	0	0	0	0	7,869	125
Geospatial Analytics, Tech & Solutions	2,568	2,568	0	55	0	0	0	0	2,623	55
Gross Expenditure	20,451	19,691	-175	415	130	250	0	0	20,311	620
Recoveries & Allocations	-6,800	-6,170	0	-110	0	0	0	0	-6,280	-110
Revenue	-14,783	-12,653	-175	0	0	0	270	-150	-12,708	-55
Net Requirement	-1,132	868	-350	305	130	250	270	-150	1,323	455
Expenditures by Type										
Salaries, Wages & Benefits	18,099	17,219	0	415	130	130	0	0	17,894	675
Overtime	433	433	0	0	0	0	0	0	433	0
Material & Services	1,145	1,265	0	0	0	120	0	0	1,385	120
Transfers/Grants/Financial Charges	300	300	-175	0	0	0	0	0	125	-175
Fleet Costs	384	384	0	0	0	0	0	0	384	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	90	90	0	0	0	0	0	0	90	0
Gross Expenditures	20,451	19,691	-175	415	130	250	0	0	20,311	620
Recoveries & Allocations	-6,800	-6,170	0	-110	0	0	0	0	-6,280	-110
Net Expenditure	13,651	13,521	-175	305	130	250	0	0	14,031	510
Percent of 2022 Net Expenditure Budget			-1.3%	2.3%	1.0%	1.8%	0.0%	0.0%	3.8%	

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

	2021 Baseline			2022 Adjustments					2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	User Fees & Revenues	Estimate	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	-270	-270	0	0	0	0	270	0	0	270
Own Funds	0	0	0	0	0	0	0	0	0	0
Fees and Services	-14,513	-12,383	-175	0	0	0	0	-150	-12,708	-325
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	-14,783	-12,653	-175	0	0	0	270	-150	-12,708	-55
Percent of 2022 Revenue Budget			1.4%	0.0%	0.0%	0.0%	-2.1%	1.2%	0.4%	
Net Requirement	-1,132	868	-350	305	130	250	270	-150	1,323	455
Percent of 2022 Net Requirement Budget			-40.3%	35.1%	15.0%	28.8%	31.1%	-17.3%	52.4%	
Full Time Equivalentents (FTE's)		157.76	0.00	1.00	0.00	0.00	0.00	0.00	158.76	1.00
Percent of 2022 FTE's			0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.6%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Surplus largely due to increased temporary encroachment, inspection and sewer connection revenues.	-130	2,130	2,000	
Total Surplus / (Deficit)	-130	2,130	2,000	
2021 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Removal of the 2021 one-time funding to support legislated requirements related to Bill 108. Funding for consultants to complete the Byward Market and Lowertown Heritage Conservation District Studies, and also any further work on the Centretown Heritage Study.	-175	0	-175	0.00
Revenue adjustment to align budget to actuals.	0	-175	-175	0.00
Total Adjustments to Base Budget	-175	-175	-350	0.00
Maintain Services				
All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	415	0	415	0.00
All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments - Offset with recoveries and allocations.	-110	0	-110	0.00
To make permanent the temporary Heritage Planning position (FTE only, as funds were secured in 2021) to fulfill the City's obligations as a result of changes to the Ontario Heritage Act by the provincial government.	0	0	0	1.00
Total Maintain Services	305	0	305	1.00
Provincial Legislated				
One-time funding for a temporary position to oversee the development of updated Heritage Conservation District plans required to meet conformity with provincial legislation.	130	0	130	0.00
Total Provincial Legislated	130	0	130	0.00

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

2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Growth				
One-time funding for a temporary position and to support the implementation of Council's governance and public realm improvements goals for the ByWard Market as approved in the ByWard Market Public Realm plan.	130	0	130	0.00
Funding required for the operations and maintenance of two new public washrooms in the ByWard Market and Sparks Street districts.	120	0	120	0.00
Total Growth	250	0	250	0.00
COVID-19				
Removal of one-time government funding for the loss of patio, café seating and parklet permit revenues in 2021. Daily rental fees will continue to be waived in 2022, the loss of revenues will be offset through the tax stabilization reserve.	0	270	270	0.00
Total COVID-19	0	270	270	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-150	-150	0.00
Total User Fees & Revenues	0	-150	-150	0.00
Total Budget Changes	510	-55	455	1.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Director's Office	1,670	1,570	0	1,025	0	0	0	2,595	1,025
Development Review	9,571	9,971	0	115	1,240	0	0	11,326	1,355
Gross Expenditure	11,241	11,541	0	1,140	1,240	0	0	13,921	2,380
Recoveries & Allocations	-1,158	-1,158	0	0	0	0	0	-1,158	0
Revenue	-14,195	-12,195	-2,000	0	0	0	-477	-14,672	-2,477
Net Requirement	-4,112	-1,812	-2,000	1,140	1,240	0	-477	-1,909	-97
Expenditures by Type									
Salaries, Wages & Benefits	10,224	10,479	0	135	810	0	0	11,424	945
Overtime	71	116	0	0	0	0	0	116	0
Material & Services	477	477	0	0	0	0	0	477	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	469	469	0	1,005	430	0	0	1,904	1,435
Gross Expenditures	11,241	11,541	0	1,140	1,240	0	0	13,921	2,380
Recoveries & Allocations	-1,158	-1,158	0	0	0	0	0	-1,158	0
Net Expenditure	10,083	10,383	0	1,140	1,240	0	0	12,763	2,380
Percent of 2022 Net Expenditure Budget			0.0%	11.0%	11.9%	0.0%	0.0%	22.9%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-14,195	-12,195	-2,000	0	0	0	-477	-14,672	-2,477
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-14,195	-12,195	-2,000	0	0	0	-477	-14,672	-2,477
Percent of 2022 Revenue Budget			16.4%	0.0%	0.0%	0.0%	3.9%	20.3%	
Net Requirement	-4,112	-1,812	-2,000	1,140	1,240	0	-477	-1,909	-97
Percent of 2022 Net Requirement Budget			110.4%	-62.9%	-68.4%	0.0%	26.3%	5.4%	
Full Time Equivalents (FTE's)		86.03	0.00	0.00	0.00	0.00	0.00	86.03	0.00
Percent of 2022 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Compensation savings due to vacancies, and surplus development revenues.	300	2,000	2,300	
Total Surplus / (Deficit)	300	2,000	2,300	
2021 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Revenue adjustment to align budget to actuals.	0	-2,000	-2,000	0.00
Total Adjustments to Base Budget	0	-2,000	-2,000	0.00
2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	140	0	140	0.00
Allocation for corporate support. Funded through development revenues.	1,000	0	1,000	0.00
Total Maintain Services	1,140	0	1,140	0.00
Growth				
Seven temporary resources to support development growth. Funded through development revenues.	810	0	810	0.00
Allocations for Economic Development and Long Range Planning, Legal and Finance positions. Funded through development revenues.	430	0	430	0.00
Total Growth	1,240	0	1,240	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-477	-477	0.00
Total User Fees & Revenues	0	-477	-477	0.00
Total Budget Changes	2,380	-2,477	-97	0.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Building Code Services - OPCR	645	645	0	20	0	0	0	665	20
Building Code Service - Ontario Building Code	27,709	27,709	0	490	120	0	0	28,319	610
Gross Expenditure	28,354	28,354	0	510	120	0	0	28,984	630
Recoveries & Allocations	-263	-263	0	0	0	0	0	-263	0
Revenue	-28,681	-28,531	0	0	0	0	-630	-29,161	-630
Net Requirement	-590	-440	0	510	120	0	-630	-440	0
Expenditures by Type									
Salaries, Wages & Benefits	16,493	18,693	0	370	0	0	0	19,063	370
Overtime	615	615	0	0	0	0	0	615	0
Material & Services	889	889	0	0	0	0	0	889	0
Transfers/Grants/Financial Charges	2,200	0	0	0	0	0	0	0	0
Fleet Costs	262	262	0	0	0	0	0	262	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	7,895	7,895	0	140	120	0	0	8,155	260
Gross Expenditures	28,354	28,354	0	510	120	0	0	28,984	630
Recoveries & Allocations	-263	-263	0	0	0	0	0	-263	0
Net Expenditure	28,091	28,091	0	510	120	0	0	28,721	630
Percent of 2022 Net Expenditure Budget			0.0%	1.8%	0.4%	0.0%	0.0%	2.2%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-28,681	-28,531	0	0	0	0	-630	-29,161	-630
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-28,681	-28,531	0	0	0	0	-630	-29,161	-630
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	2.2%	2.2%	
Net Requirement	-590	-440	0	510	120	0	-630	-440	0
Percent of 2022 Net Requirement Budget			0.0%	-115.9%	-27.3%	0.0%	143.2%	0.0%	
Full Time Equivalents (FTE's)		187.89	0.00	0.00	0.00	0.00	0.00	187.89	0.00
Percent of 2022 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Building Code Services OPCR - Surplus largely due to increased Pool Enclosure revenues.	0	150	150
Building Code Service Ontario Building Code - Savings due to vacancies, offset by a contribution to Building Code Services Stabilization Reserve.	2,200		2,200
Building Code Service Ontario Building Code - Additional costs due to a contribution to Building Code Services Stabilization Reserve to offset savings due to vacancies.	-2,200	0	-2,200
Total Surplus / (Deficit)	0	150	150

2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	510	0	510	0.00
Total Maintain Services	510	0	510	0.00
Growth Allocation for Finance position. Funded through revenues.	120	0	120	0.00
Total Growth	120	0	120	0.00

2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
User Fees & Revenues See following user fee schedule for details on the specific rates.	0	-630	-630	0.00
Total User Fees & Revenues	0	-630	-630	0.00
Total Budget Changes	630	-630	0	0.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Long Range Planning	2,814	3,129	0	70	0	0	0	3,199	70
Gross Expenditure	2,814	3,129	0	70	0	0	0	3,199	70
Recoveries & Allocations	0	0	0	0	0	0	0	0	0
Revenue	-4	-4	0	0	0	0	0	-4	0
Net Requirement	2,810	3,125	0	70	0	0	0	3,195	70
Expenditures by Type									
Salaries, Wages & Benefits	2,236	2,236	0	70	0	0	0	2,306	70
Overtime	9	9	0	0	0	0	0	9	0
Material & Services	561	876	0	0	0	0	0	876	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	8	8	0	0	0	0	0	8	0
Gross Expenditures	2,814	3,129	0	70	0	0	0	3,199	70
Recoveries & Allocations	0	0	0	0	0	0	0	0	0
Net Expenditure	2,814	3,129	0	70	0	0	0	3,199	70
Percent of 2022 Net Expenditure Budget			0.0%	2.2%	0.0%	0.0%	0.0%	2.2%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	-4	-4	0	0	0	0	0	-4	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-4	-4	0	0	0	0	0	-4	0
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	2,810	3,125	0	70	0	0	0	3,195	70
Percent of 2022 Net Requirement Budget			0.0%	2.2%	0.0%	0.0%	0.0%	2.2%	
Full Time Equivalents (FTE's)		17.33	0.00	0.00	0.00	0.00	0.00	17.33	0.00
Percent of 2022 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Expenditure savings in professional services due to delayed initiatives.	315	0	315
Total Surplus / (Deficit)	315	0	315

2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	70	0	70	0.00
Total Maintain Services	70	0	70	0.00
Total Budget Changes	70	0	70	0.00

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

	2021 Baseline			2022 Adjustments				2022	\$ Change over 2021 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
Expenditures by Program									
Affordable Housing	8,548	8,548	-2,000	1,010	0	0	0	7,558	-990
Gross Expenditure	8,548	8,548	-2,000	1,010	0	0	0	7,558	-990
Recoveries & Allocations	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0
Net Requirement	8,548	8,548	-2,000	1,010	0	0	0	7,558	-990
Expenditures by Type									
Salaries, Wages & Benefits	508	508	0	10	0	0	0	518	10
Overtime	0	0	0	0	0	0	0	0	0
Material & Services	0	0	0	0	0	0	0	0	0
Transfers/Grants/Financial Charges	8,040	8,040	-2,000	1,000	0	0	0	7,040	-1,000
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0
Gross Expenditures	8,548	8,548	-2,000	1,010	0	0	0	7,558	-990
Recoveries & Allocations	0	0	0	0	0	0	0	0	0
Net Expenditure	8,548	8,548	-2,000	1,010	0	0	0	7,558	-990
Percent of 2022 Net Expenditure Budget			-23.4%	11.8%	0.0%	0.0%	0.0%	-11.6%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0
Percent of 2022 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	8,548	8,548	-2,000	1,010	0	0	0	7,558	-990
Percent of 2022 Net Requirement Budget			-23.4%	11.8%	0.0%	0.0%	0.0%	-11.6%	
Full Time Equivalents (FTE's)		6.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00
Percent of 2022 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
2021 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Reverse 2021 One time contribution from the Tax Stabilization Reserve to the Housing Reserve for affordable housing development.	-2,000	0	-2,000	0.00
Total Adjustments to Base Budget	-2,000	0	-2,000	0.00
2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	10	0	10	0.00
\$1Mil Increase per year 2022-2025 as per Housing LRFP Report ACS2021-FSD-FIN-0001.	1,000	0	1,000	0.00
Total Maintain Services	1,010	0	1,010	0.00
Total Budget Changes	-990	0	-990	0.00

Capital Budget

City of Ottawa
 2022 Draft Capital Budget
 Planning Committee
 In Thousands (\$000)

Service Area: Building Services											
Category	2022 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	82	0	82	0	0	0	0	0	0	0	0
Total	82	0	82	0	0	0	0	0	0	0	0

City of Ottawa
2022 Draft Capital Budget
Service Area: Building Services
 In Thousands (\$000)

Project Information			Financial Details					
910384 BCS Fleet Purchases			Class of Estimate: Not Applicable					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024				
<p>Funding for two new vehicles to be used by individuals in new plumbing inspector positions. These new plumbing inspectors are responsible for work in suburban areas of the City. Fleet vehicles are provided to suburban inspections staff due to mileage, wear & tear, and for identification purposes.</p> <p>New year of completion 2025.</p>			2022 Request	82	Projected Yearend Unspent Bal.		0	
			Revenues	0	Debt			
			Tax Supported/ Dedicated	82	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	2022	2023	2024	2025	
			Authority	82	41	41	41	
			Spending Plan	82	41	41	41	
			FTE's	0	0	0	0	
Operating Impact	22	11	11	11				

City of Ottawa
 2022 Draft Capital Budget
 Planning Committee
 In Thousands (\$000)

Service Area: Housing Services											
Category	2022 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	15,000	0	8,100	0	0	0	6,900	0	0	0	6,900
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	15,000	0	8,100	0	0	0	6,900	0	0	0	6,900

City of Ottawa
2022 Draft Capital Budget
Service Area: Housing Services
In Thousands (\$000)

Project Information			Financial Details						
910644	Municipal Investment Affordable Housing 2022		Class of Estimate:		Not Applicable				
Dept:	Community and Social Services Department	Category: Growth	Ward: CW		Year of Completion: 2024				
<p>This \$15 million of investment supplements the \$15 million that the City invested in affordable housing in each of the 2019 Budget, 2020 Budget and 2021 Budget. The \$15 million in the 2022 Budget will be used to fund the development of new affordable housing and is in line with the Housing Services Long Range Financial Plan as per Report ACS2021-FSD-FIN-0001.</p>			2022 Request		15,000	Projected Yearend Unspent Bal.	0		
			Revenues		0		Debt		
			Tax Supported/ Dedicated		8,100		Tax Supported/ Dedicated Debt		6,900
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		0		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2022	2023	2024	2025	
			Authority		15,000	15,000	15,000	15,000	
			Spending Plan		7,500	15,000	15,000	15,000	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

City of Ottawa
 2022 Draft Capital Budget
 Planning Committee
 In Thousands (\$000)

Service Area: Planning & Development											
Category	2022 Draft Capital Budget	Revenues	Tax Supported/Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	7,496	0	695	0	6,801	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	7,000	0	7,000	0	0	0	0	0	0	0	0
Total	14,496	0	7,695	0	6,801	0	0	0	0	0	0

City of Ottawa
2022 Draft Capital Budget
Service Area: Planning & Development
 In Thousands (\$000)

Project Information			Financial Details						
910122 Zoning By-law Re-write			Class of Estimate: Not Applicable						
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW	Year of Completion: 2023					
<p>The purpose of this project is to develop an efficient, effective and equitable Comprehensive Zoning By-law to replace the current Zoning By-law 2008-250. The Zoning By-law is the City's main regulatory tool for controlling the development and use of land within its boundaries. This re-write will develop new regulations and development standards to allow for the orderly development of a variety of ground-oriented, low-rise, mid-rise and high-rise housing opportunities while protecting the key aspects of neighbourhood character. It will provide greater flexibility and permissions for non-residential, commercial and industrial lands including new hubs and corridors, special districts for economic development, and changes to rural and village areas. The resulting Zoning By-law will implement the new Official Plan and deliver on the intensification targets of the Growth Management Strategy, while helping to guide Ottawa's evolution towards the most vibrant and liveable mid-size city in North America.</p> <p>Principal work will commence upon approval of the new Official Plan and proposed budget, subject to amendments to the 2019 DC By-law and Background Study for capital funding. The project has a completion target of Q4 2024.</p> <p>New year of completion 2024.</p>			2022 Request		6,946		Projected Yearend Unspent Bal.	1,266	
			Revenues		0		Debt		
			Tax Supported/ Dedicated		695		Tax Supported/ Dedicated Debt		0
			Rate Supported		0		Rate Supported Debt		0
			Develop. Charges		6,251		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2022	2023	2024	2025	
			Authority		6,946	0	0	0	
			Spending Plan		3,581	2,316	2,315	0	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				
910394 DC By-Law - 2024 Background Study			Class of Estimate: Not Applicable						
Dept:	Planning, Infrastructure & Economic Development Department	Category: Growth	Ward: CW	Year of Completion: 2028					
<p>The Development Charges Act requires municipalities to update their growth-related by-laws every five years. In addition, the City must produce a revised background study that provides an estimate of the amount, type, and location of development, including a calculation for each service category contained within the overall development charge rate. After the passage of the various by-laws there are ongoing requirements such as tracking discretionary exemptions, monitoring collections, forecasting revenues, annual financial reporting, verification of capital project funding, processing refunds, and responding to various information requests.</p>			2022 Request		550		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		550		Develop. Charges Debt		0
			Gas Tax		0		Gas Tax Debt		0
			Forecast		2022	2023	2024	2025	
			Authority		550	400	150	150	
			Spending Plan		550	400	150	150	
			FTE's		0	0	0	0	
Operating Impact		0	0	0	0				

City of Ottawa
2022 Draft Capital Budget
Service Area: Planning & Development
 In Thousands (\$000)

Project Information			Financial Details					
906930 Planning - Land Mngmt Solution - LMS			Class of Estimate: Not Applicable					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2025				
<p>Funds will support PIED-Planning Services share of costs for the purchase and implementation of the Land Management Solution to replace Development Review, Inspections, Building Permit, Committee of Adjustment and Right of Way /encroachment permit functions in the end-of-life MAP system.</p> <p>Funded from Planning Services fee revenues.</p>			2022 Request		5,800	Projected Yearend Unspent Bal.	1,779	
			Revenues		0	Debt		
			Tax Supported/ Dedicated		5,800	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		2022	2023	2024	2025
			Authority		5,800	0	0	0
			Spending Plan		3,000	1,500	800	500
			FTE's		0	0	0	0
Operating Impact		0	0	0	0			
909980 ROWHUD - Land Mngmt Solutions (LMS)			Class of Estimate: Not Applicable					
Dept:	Planning, Infrastructure & Economic Development Department	Category: Service Enhancements	Ward: CW	Year of Completion: 2024				
<p>Funds will support PIED-Right of Way, Heritage and Urban Design Services share of costs for the purchase and implementation of the Land Management Solution to replace Development Review, Inspections, Building Permit, Committee of Adjustment and Right of Way /encroachment permit functions in the end-of-life MAP system.</p> <p>Funded from Right of Way, Heritage and Urban Design Services fee revenues.</p> <p>New year of completion 2026.</p>			2022 Request		1,200	Projected Yearend Unspent Bal.	1,124	
			Revenues		0	Debt		
			Tax Supported/ Dedicated		1,200	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		2022	2023	2024	2025
			Authority		1,200	4,500	0	0
			Spending Plan		600	600	4,500	0
			FTE's		0	0	0	0
Operating Impact		0	0	0	0			

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

Project Description	2022	2023	2024	2025	Total
Building Services					
Service Enhancements					
910384 BCS Fleet Purchases	82	41	41	41	205
Service Enhancements Total	82	41	41	41	205
Building Services Total	82	41	41	41	205
Housing Services					
Growth					
910644 Municipal Investment Affordable Housing	15,000	15,000	15,000	15,000	60,000
Growth Total	15,000	15,000	15,000	15,000	60,000
Housing Services Total	15,000	15,000	15,000	15,000	60,000
Planning & Development					
Growth					
910122 Zoning By-law Re-write	6,946	0	0	0	6,946
910394 DC By-Law - 2024 Background Study	550	400	150	150	1,250
Growth Total	7,496	400	150	150	8,196
Service Enhancements					
906930 Planning - Land Mngmt Solution - LMS	5,800	0	0	0	5,800
909980 ROWHUD - Land Mngmt Solution (LMS)	1,200	4,500	0	0	5,700
909981 CoA - Land Mngmt Solution (LMS)	0	0	738	0	738
Service Enhancements Total	7,000	4,500	738	0	12,238
Planning & Development Total	14,496	4,900	888	150	20,434
Grand Total	29,578	19,941	15,929	15,191	80,639

City Of Ottawa
 Capital Works-In-Progress as at August 31, 2021
 Planning Committee
 In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Environment					
909165 Shea Roads Woods UNA193	1,648	24	1,624	5	1,620
Environment Total	1,648	24	1,624	5	1,620

Housing					
903636 Prov/City Housing Cooperation Fund	737	698	39	27	12
906565 Investment in Affordable Housing (IAH)	101,454	97,253	4,201	0	4,201
909890 Ontario Priorities Housing Initiative	9,424	0	9,424	0	9,424
909891 Muni Investment in Affordable House 2020	14,817	0	14,817	0	14,817
909915 Municipal Investment in Aff House 2019	2,623	447	2,176	8	2,169
909941 CCOC - 159 Forward Avenue	4,382	982	3,400	0	3,400
909946 ISODO - 3865 Old Richmond Road	5,325	1,912	3,413	0	3,413
909947 MHI - 745 Mikinak Road	1,825	1,649	176	0	176
909965 Wateridge Village - 715 Mikinak Road	10,300	3,512	6,788	0	6,788
910240 Municipal Invest Affordable Housing 2021	6,864	0	6,864	0	6,864
910319 SGH 1083 - 1095 Merivale Road	11,500	5,495	6,005	0	6,005
910320 RHI JHS 500 Lisgar Street	14,540	4,142	10,399	0	10,399
910321 RHI OCHC 3380 Jockvale Road	11,565	1,000	10,565	0	10,565
910322 RHI SGH 216 Murray Street	11,692	1,059	10,633	0	10,633
910323 RHI SGH 145 Castlefrank Road	1,418	367	1,050	0	1,050
910330 Holland Properties 92 Florence Street	1,226	876	350	0	350
910365 Wateridge Village 455 Wanaki Road	1,143	450	693	0	693
Housing Total	210,835	119,842	90,993	34	90,959

Planning & Development					
906765 BCS Land Mngmt Solution (LMS)	10,205	3,342	6,864	1,777	5,087
906930 Planning - Land Mngmt Solution - LMS	2,869	1,096	1,773	583	1,190
907880 DC By-Law - 2019 Study Update	1,430	514	916	110	806
908345 FEA - Tenth Line Storm Sewer Outlet	406	288	117	0	117
909283 FEA-Leitrim SWM Pond 1 Expansion	6,337	0	6,337	0	6,337
909284 DCA-Leitrim Rd Storm Drainage System	2,259	0	2,259	0	2,259
909285 DCA-Leitrim North-South Swale Tributary	3,096	2,893	202	0	202
909486 New Official Plan	3,759	2,591	1,168	42	1,126
909613 FEA2021 March Rd San Trunk Sewer - West	11,945	0	11,945	0	11,945
909980 ROWHUD - Land Mngmt Solution (LMS)	1,832	712	1,120	379	741

City Of Ottawa
 Capital Works-In-Progress as at August 31, 2021
 Planning Committee
 In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
909981 CoA - Land Mngmt Solution (LMS)	777	329	448	175	273
910122 Zoning By-law Re-write	1,350	84	1,266	94	1,172
910234 FEA2020 Cambrian Rd (New-Old Greenbank)	3,410	3,410	0	0	0
910254 FEA2026 Richmond Sanitary Forcemain-Matt	11,852	0	11,852	0	11,852
Planning & Development Total	61,525	15,258	46,267	3,158	43,109
Transportation Services					
909180 FEA2016-Campeau Dr Ext(Huntmar-Didsbury)	5,795	4,990	805	0	805
909181 FEA2026-Palladium Realign	2,923	0	2,923	0	2,923
909182 FEA2026-Huntmar Dr (Campeau-N hwy417)	1,001	0	1,001	0	1,001
Transportation Services Total	9,719	4,990	4,729	0	4,729
Wastewater Services					
910386 FEA2020-Fernbank Trunk Sewer (Abbott)	7,244	0	7,244	0	7,244
910387 FEA2023-Stittsville PS Connect-Fernbank	1,403	0	1,403	0	1,403
Wastewater Services Total	8,647	0	8,647	0	8,647
Grand Total	292,374	140,114	152,259	3,197	149,062