

BUDGET 2011 *Ottawa*

Planning Committee

Draft Operating and Capital Budget

Tax Supported Programs



Planning Committee

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**City of Ottawa
Planning Committee - Operating Resource Requirement**

In Thousands (\$000)

Operating Resource Requirement	2009	2010		2011	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2010 Budget	2009 Actual
Expenditures by Program						
Planning & Growth Management	19,420	19,830	20,395	21,020	625	1,600
Building Code Services-OBC	19,438	21,793	15,749	16,603	854	(2,835)
Housing	141,676	145,408	142,234	146,878	4,644	5,202
Gross Expenditure	180,534	187,031	178,378	184,501	6,123	3,967
Recoveries & Allocations	(4,129)	(4,911)	(3,731)	(3,851)	(120)	278
Revenue	(94,555)	(100,628)	(91,578)	(96,231)	(4,653)	(1,676)
Net Requirement	81,850	81,492	83,069	84,419	1,350	2,569
Expenditures by Type						
Salaries, Wages & Benefits	34,392	36,448	37,840	40,238	2,398	5,846
Overtime	431	561	562	562	-	131
Material & Services	2,531	2,415	2,499	2,421	(78)	(110)
Transfers/Grants/Financial Charges	140,925	145,176	134,644	138,845	4,201	(2,080)
Fleet Costs	367	408	452	467	15	100
Program Facility Costs	661	667	667	709	42	48
Other Internal Costs	1,227	1,394	1,761	1,761	-	534
Service Innovation & Efficiency Prog	-	(38)	(47)	(502)	(455)	(502)
Gross Expenditures	180,534	187,031	178,378	184,501	6,123	3,967
Recoveries & Allocations	(4,129)	(4,911)	(3,731)	(3,851)	(120)	278
Net Expenditure	176,405	182,120	174,647	180,650	6,003	4,245
Revenues By Type						
Federal	(29,301)	(29,602)	(29,470)	(29,390)	80	(89)
Provincial	(28,689)	(30,610)	(25,692)	(29,251)	(3,559)	(562)
Municipal	-	-	-	-	-	-
Own Funds	(594)	-	-	-	-	594
Fees and Services	(35,971)	(40,416)	(36,416)	(37,590)	(1,174)	(1,619)
Fines	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Revenue	(94,555)	(100,628)	(91,578)	(96,231)	(4,653)	(1,676)
Net Requirement	81,850	81,492	83,069	84,419	1,350	2,569
Full Time Equivalents	439.45	446.45	446.45	454.42	7.97	14.97

City of Ottawa
Planning Committee - Operating Resource Requirement Analysis

In Thousands (\$000)

Operating Resource Requirement Analysis	2010 Baseline			2011 Adjustments							2011	\$ Change Over '10 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Proposed Budget Changes	Estimate	
Expenditures by Program												
Planning & Growth Management	19,830	20,395	108	687	1	-	185	(176)	-	(180)	21,020	625
Building Code Services-OBC	21,793	15,749	(28)	602	432	-	-	(152)	-	-	16,603	854
Housing	145,408	142,234	2,379	1,692	450	255	-	(132)	-	-	146,878	4,644
Gross Expenditure	187,031	178,378	2,459	2,981	883	255	185	(460)	-	(180)	184,501	6,123
Recoveries & Allocations	(4,911)	(3,731)	(120)	-	-	-	-	-	-	-	(3,851)	(120)
Revenue	(100,628)	(91,578)	(3,199)	-	(75)	(205)	-	-	(1,174)	-	(96,231)	(4,653)
Net Requirement	81,492	83,069	(860)	2,981	808	50	185	(460)	(1,174)	(180)	84,419	1,350
Expenditures by Type												
Salaries, Wages & Benefits	36,448	37,840	366	1,500	430	-	102	-	-	-	40,238	2,398
Overtime	561	562	-	-	-	-	-	-	-	-	562	-
Material & Services	2,415	2,499	19	-	-	-	83	-	-	(180)	2,421	(78)
Transfers/Grants/Financial Charges	145,176	134,644	2,071	1,425	450	255	-	-	-	-	138,845	4,201
Fleet Costs	408	452	(2)	19	3	-	-	(5)	-	-	467	15
Program Facility Costs	667	667	5	37	-	-	-	-	-	-	709	42
Other Internal Costs	1,394	1,761	-	-	-	-	-	-	-	-	1,761	-
Service Innovation & Efficiency Prog	(38)	(47)	-	-	-	-	-	(455)	-	-	(502)	(455)
Gross Expenditures	187,031	178,378	2,459	2,981	883	255	185	(460)	-	(180)	184,501	6,123
Recoveries & Allocations	(4,911)	(3,731)	(120)	-	-	-	-	-	-	-	(3,851)	(120)
Net Expenditure	182,120	174,647	2,339	2,981	883	255	185	(460)	-	(180)	180,650	6,003
Percent of 2010 Net Expenditure Budget			1.3%	1.7%	0.5%	0.1%	0.1%	-0.3%	0.0%	-0.1%	103.4%	
Revenues By Type												
Federal	(29,602)	(29,470)	-	-	80	-	-	-	-	-	(29,390)	80
Provincial	(30,610)	(25,692)	(3,199)	-	(155)	(205)	-	-	-	-	(29,251)	(3,559)
Municipal	-	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(40,416)	(36,416)	-	-	-	-	-	-	(1,174)	-	(37,590)	(1,174)
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(100,628)	(91,578)	(3,199)	-	(75)	(205)	-	-	(1,174)	-	(96,231)	(4,653)
Percent of 2010 Revenue Budget			3.5%	0.0%	0.1%	0.2%	0.0%	0.0%	1.3%	0.0%	5.1%	
Net Requirement	81,492	83,069	(860)	2,981	808	50	185	(460)	(1,174)	(180)	84,419	1,350
Percent of 2010 Net Requirement Budget			-1.0%	3.6%	1.0%	0.1%	0.2%	-0.6%	-1.4%	-0.2%	1.6%	
Full Time Equivalents (FTE's)	446.45	446.45	-	-	7.97	-	-	-	-	-	454.42	7.97
Percent of 2010 FTE's			0.0%	0.0%	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	

**City of Ottawa
 Planning Committee
 Capital Program
 In Thousands (\$000)**

2011 Draft Budget

Service Area	Tax Supported/ Dedicated Reserves	Development Charges	Grand Total
Housing Planning & Development	4,228	150	4,228 150
Grand Total	4,228	150	4,378

**City of Ottawa
Planning Committee
Capital Program
In Thousands (\$000)**

2011 Draft Budget

Project	2011
Housing	
906216 Housing Reinvestment Program	4,000
906037 Accessibility – Social Housing	100
906168 Building/Heritage – Social Housing	128
	4,228
Planning & Development	
905384 Development Charge Bylaw Review 2014	150
	150
Grand Total	4,378

Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note

Description

- Prepares Community Design Plans, heritage studies and designations, and urban design guidelines and plans;
- Provides strategic planning and environmental assessments for transportation projects (including transit, roads, cycling and walking) and infrastructure (water, wastewater, stormwater and groundwater);
- Centre of expertise for population, employment, mapping and graphics, land use, development and travel demand data, and for monitoring and forecasting related to population, employment, housing and transportation demand;
- Sets growth-related capital budget priorities and performs long-range financial planning for development-related infrastructure requirements including the Development Charges By-law;
- Provides One Stop Service delivering multi-disciplinary review and approval of development applications on a geographic basis (including planning, engineering, urban design, parks, transportation and heritage considerations);
- Undertakes policy development related to land use, the natural environment, transportation (including cycling and walking), piped services and other infrastructure;
- Rural Affairs Office undertakes rural issues management;
- Conducts inspections of developer-constructed growth-related infrastructure through to assumption;
- Centre of expertise on all roadway modification matters; administers the Roadway Modifications Approvals process needed to support growth, as well as the Network Modification program.
- Administers the permitting of a range of development-related permits.
- Provides accurate and timely compliance reports and releases of development agreements.
- Undertakes policy and by-law development; review and approval of permit applications and sign minor variances of permanent signs on private property and pool enclosures;

Programs / Services Offered

- Official Plan, Transportation Master Plan, Infrastructure Master Plan, Natural Systems Planning
- Zoning By-law, Community Development Plans and Urban Design Guidelines
- Development Review process
- Online development applications search tool (ottawa.ca/devapps) providing information on development applications currently under review

Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note

- Heritage Program
- Research, Forecasting, Analysis and Monitoring
- Growth-related infrastructure environmental assessments
- Area Traffic Management plans
- Cycling and Walking facilities
- Transit Priority facilities
- Rural Affairs Office
- Develop Roadway Modification Approvals related to development and/or operational requirements
- Development and non-development related permitting
- Compliance reports and releases of development agreements
- Permits for permanent signs on private property, including processing sign minor variances
- Permits and inspections of new pool enclosures

Re-Organizations

- In 2009 the Planning and Growth Management Department was created with the implementation of One Stop Service and the realignment/creation of the following Branches into the department:
 - Building Code Services Branch
 - Transportation Planning Branch
 - Policy Development and Urban Design Branch
 - Development Review Services – Rural (including Rural Affairs office), Urban and Suburban Branches

Performance / Outcome Measures

- 2009 OMBI Results show that the percentage of plans of subdivision and condominiums meeting Planning Act timelines is 85.7% (2008 – 78.9.6%, 2007 – 84.6.%). The Branch target is to achieve the target 80% of the time. Results at the end of Q3 2010 are tracking at 97%.

Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note

- 2009 OMBI results show that the percentage of Zoning By-law Amendment applications meeting Planning Act timeframes has improved at 73.8% (2008 – 56.3%, 2007 – 62.6%). The Branch target is to achieve the target 80% of the time. This result is affected by the scheduling of meetings i.e. months when only one Planning and Environment Committee or Agricultural and Rural Affairs Committee meeting is scheduled, as opposed to two, staffing levels, and complexity of the application. Results at the end of Q3 2010 are tracking at 71%.
- The Department does not report to OMBI on results for site plan applications meeting timelines due to the range of application types and timelines in Ottawa, and the corresponding lack of comparability with other municipalities. However, these results are reported to Council on a quarterly basis. The Branch target is to achieve the target 80% of the time. Results at the end of Q3 2010 are tracking at 31%.

Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note

Permit and Sign Activity 2003 to 2010

Activity	2003	2004	2005	2006	2007	2008	2009	Jan – Sept 2010
Pool Permits	1,219	937	957	972	949	838	818	799
Permanent Signs (incl billboards, directional, development and street ad)	830	558	832	831	1,143	932	1,236	1,125
Number of Sign Minor Variance Applications	41	25	18	14	24	22	31	42
Private Roadway Naming Applications	20	10	14	13	11	7	11	8
Zoning and Building Code Compliance reports	990	806	732	848	719	678	1,100	797
Road Cut Permits			4750	4884	5393	5223	5390	4195
Encroachments: Construction related			1428	1665	1671	1880	1794	1338
Encroachments: Outdoor Patios			72	89	80	82	78	76
Private Approach			448	303	398	479	321	233

Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note

2011 Budget Risks / Other Considerations

Q3 2010 results reflect a 24% increase over the number of applications received in 2009, and if this trend continues will approach activity levels in 2007 and 2008. Based on economic forecasts, this trend is expected to continue into 2011.

On the Development Review side, an increase in planning application fees of 2.75% is proposed for 2011. In response to a recommendation in the Development Review Process Audit, the Department is completing a comprehensive fee review in Q1 2011. This review is based on information obtained in the time tracking system implemented in September 2009. This system will allow for an analysis of the time spent on varying types of planning application so that an appropriate fee can be assessed. A report to Committee and Council in Q 2011 will recommend fee adjustments.

Additional funding is also being sought to commence work over the next few years to set the stage for transit-oriented development along the Tunney's Station-Blair Station LRT line. Specifically this funding will be directed toward the commencement of planning studies in the communities adjoining the Lees, Hurdman, VIA station, St. Laurent, Cyrville, and Blair transit stations. Also, CDP work will likely be needed for the Tunney's and Lebreton stations, depending on the direction Public Works and Government Services Canada (PWGSC) and the National Capital Commission (NCC), respectively, take on these two areas.

The Building Code Services Branch non-Ontario Building Code services related to permanent signs on private property, pool enclosures, compliance reports, and releases of development agreements, are all funded through user fees. Most of the fees for service are price sensitive and have been maintained at a lower rate to ensure the fees do not become a disincentive to property owners. For example, the pool enclosure fee has been maintained for a number of years to avoid the fee outpacing the cost of an inflatable pool, yet continue to offset the administration and inspection costs associated with enforcing the minimum safety standard for pool enclosures. The lower fees results in higher frequency of voluntary compliance and averts higher enforcement costs.

There is a risk that the requests for compliance reports will stagnate due to the availability of title insurance to homebuyers as this latter service is offered to the homebuyer at a slightly lower cost than the compliance report.

Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note

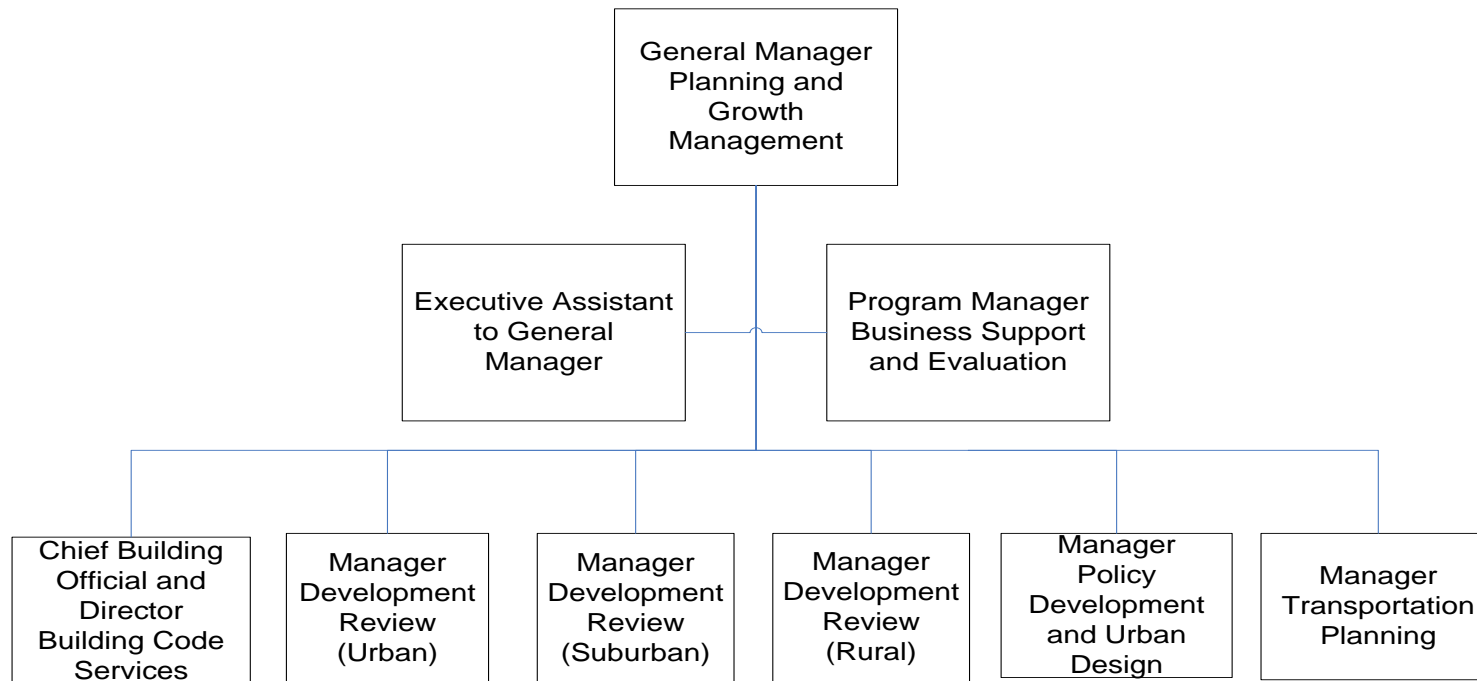
Notwithstanding, the requirement for the reports continues as recommended to lawyers by the Law Society of Upper Canada. Compliance reports are also an effective low cost means of obtaining compliance from property owners who are seeking to normalize deficiencies or outstanding zoning violations as a condition of sale.

More aggressive enforcement would ensure a higher number of property owners who install signs illegally obtain a permit. A higher level of compliance will result in a lower number of complaints and the associated costs in handling these. The same would apply for pool enclosure permits. In addition, increasing public awareness of the requirement for a pool enclosure permit would improve public safety while ensuring the program remains sustainable.

Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2011 Budget Briefing Note

Org Chart

Planning and Growth Management Department (excluding Ontario Building Code Portions)



City of Ottawa
Planning & Growth Management - Operating Resource Requirement
In Thousands (\$000)

Operating Resource Requirement	2009	2010		2011	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2010 Budget	2009 Actual
Expenditure by Program						
General Manager's Office - PGM	424	499	643	653	10	229
Business Support & Evaluation	787	948	1,066	1,072	6	285
Development Review Process (Urban)	4,387	4,115	4,261	4,360	99	(27)
Development Review Process (Suburban)	6,227	6,480	6,588	6,813	225	586
Development Review Process (Rural) - Development Inspections	2,499	2,601	2,645	2,733	88	234
Development Review Process (Consol)	633	574	290	429	139	(204)
Policy Development & Urban Design	3,937	4,098	4,327	4,536	209	599
Building Code Services-Other Perm & Compl Rep	526	515	580	603	23	77
Service Innovation & Efficiency Prog	-	-	(5)	(179)	(174)	(179)
Gross Expenditure	19,420	19,830	20,395	21,020	625	1,600
Recoveries & Allocations	(3,152)	(3,417)	(3,281)	(3,401)	(120)	(249)
Revenue	(13,619)	(16,066)	(17,066)	(17,386)	(320)	(3,767)
Net Requirement	2,649	347	48	233	185	(2,416)
Expenditure by Type						
Salaries, Wages & Benefits	17,581	17,830	18,233	19,105	872	1,524
Overtime	156	159	177	177	-	21
Material & Services	1,032	1,387	1,380	1,302	(78)	270
Transfers/Grants/Financial Charges	103	143	350	350	-	247
Fleet Costs	141	155	165	170	5	29
Program Facility Costs	-	-	-	-	-	-
Other Internal Costs	407	156	95	95	-	(312)
Service Innovation & Efficiency Prog	-	-	(5)	(179)	(174)	(179)
Gross Expenditure	19,420	19,830	20,395	21,020	625	1,600
Recoveries & Allocations	(3,152)	(3,417)	(3,281)	(3,401)	(120)	(249)
Net Expenditure	16,268	16,413	17,114	17,619	505	1,351
Revenue By Type						
Federal	-	-	-	-	-	-
Provincial	-	-	-	-	-	-
Municipal	-	-	-	-	-	-
Own Funds	(594)	-	-	-	-	594
Fees and Services	(13,025)	(16,066)	(17,066)	(17,386)	(320)	(4,361)
Fines	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Revenue	(13,619)	(16,066)	(17,066)	(17,386)	(320)	(3,767)
Net Requirement	2,649	347	48	233	185	(2,416)
Full Time Equivalents	209.40	210.40	210.40	210.40	-	1.00

City of Ottawa
Planning & Growth Management - Operating Resource Requirement Analysis

In Thousands (\$000)

Operating Resource Requirement Analysis	2010 Baseline			2011 Adjustments							2011	\$ Change Over '10 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Proposed Budget Changes	Estimate	
Expenditure by Program												
General Manager's Office - PGM	499	643	(6)	16	-	-	-	-	-	-	653	10
Business Support & Evaluation	948	1,066	-	66	-	-	-	-	-	(60)	1,072	6
Development Review Urban Services	4,115	4,261	-	139	-	-	-	-	-	(40)	4,360	99
Development Review Suburban Services	6,480	6,588	(18)	283	-	-	-	-	-	(40)	6,813	225
Development Review Rural Services	2,601	2,645	(1)	90	1	-	-	(2)	-	-	2,733	88
Development Review Consolidated Services	574	290	139	-	-	-	-	-	-	-	429	139
Policy Development & Urban Design	4,098	4,327	(6)	70	-	-	185	-	-	(40)	4,536	209
Building Code Services - OPCR	515	580	-	23	-	-	-	-	-	-	603	23
Service Innovation & Efficiency Prog	-	(5)	-	-	-	-	-	(174)	-	-	(179)	(174)
Gross Expenditure	19,830	20,395	108	687	1	-	185	(176)	-	(180)	21,020	625
Recoveries & Allocations	(3,417)	(3,281)	(120)	-	-	-	-	-	-	-	(3,401)	(120)
Revenue	(16,066)	(17,066)	-	-	-	-	-	-	(320)	-	(17,386)	(320)
Net Requirement	347	48	(12)	687	1	-	185	(176)	(320)	(180)	233	185
Expenditure by Type												
Salaries, Wages & Benefits	17,830	18,233	90	680	-	-	102	-	-	-	19,105	872
Overtime	159	177	-	-	-	-	-	-	-	-	177	-
Material & Services	1,387	1,380	19	-	-	-	83	-	-	(180)	1,302	(78)
Transfers/Grants/Financial Charges	143	350	-	-	-	-	-	-	-	-	350	-
Fleet Costs	155	165	(1)	7	1	-	-	(2)	-	-	170	5
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	156	95	-	-	-	-	-	-	-	-	95	-
Service Innovation & Efficiency Prog	-	(5)	-	-	-	-	-	(174)	-	-	(179)	(174)
Gross Expenditure	19,830	20,395	108	687	1	-	185	(176)	-	(180)	21,020	625
Recoveries & Allocations	(3,417)	(3,281)	(120)	-	-	-	-	-	-	-	(3,401)	(120)
Net Expenditure	16,413	17,114	(12)	687	1	-	185	(176)	-	(180)	17,619	505
Percent of 2010 Net Expenditure Budget			-0.1%	4.0%	0.0%	0.0%	1.1%	-1.0%	0.0%	-1.1%	103.0%	
Revenue By Type												
Federal	-	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(16,066)	(17,066)	-	-	-	-	-	-	(320)	-	(17,386)	(320)
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(16,066)	(17,066)	-	-	-	-	-	-	(320)	-	(17,386)	(320)
Percent of 2010 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.0%	1.9%	
Net Requirement	347	48	(12)	687	1	-	185	(176)	(320)	(180)	233	185
Percent of 2010 Net Requirement Budget			-25.0%	1431.3%	2.1%	0.0%	385.4%	-366.7%	-666.7%	-375.0%	385.4%	
Full Time Equivalents (FTE's)	210.40	210.40	-	-	-	-	-	-	-	-	210.40	0.00
Percent of 2010 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa

Planning & Growth Management - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2010 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation Shortfall in Development Application revenues - a Comprehensive Fee Review is underway to address revenue issues and is scheduled for completion in Q1 2011. Expenditures were managed to substantially offset revenue shortfall.	701	(1,000)	(299)
Total Surplus / (Deficit)	701	(1,000)	(299)

2010 Baseline Adjustments / Explanations	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
Adjustments to Base Budget Adjustment for removal of 2010 Management Professional Exempt performance pay and adjustment for 2010 HST impact on Fleet; and adjustment for 2010 HST impact.	(12)	-	(12)	-
Total Adjustments to Base Budget	(12)	-	(12)	-

2011 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
Maintain Services All programs include an adjustment for 2011 contract settlements, increments and benefit adjustments.	680	-	680	-
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, PAYGO reserve contribution and maintenance.	7	-	7	-
Total Maintain Services	687	-	687	-

City of Ottawa

Planning & Growth Management - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2011 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
Provincial Legislated				
Increase in Fleet costs related to legislated provincial training requirements.	1	-	1	-
Total Provincial Legislated	1	-	1	-
New Services / Needs				
One temporary position and professional fees to undertake Community Design Plans solely in LRT station areas prior to the LRT becoming operational in order to intensify development in the station areas, provide connectivity within the neighbourhoods to the stations, and thereby increase LRT ridership.	185	-	185	-
Total New Services / Needs	185	-	185	-
Efficiencies				
Savings from Departmental Service Innovation & Efficiency.	(174)	-	(174)	-
Savings from Departmental Service Innovation & Efficiency - SE- Transform Municipal Fleet.	(2)	-	(2)	-
Total Efficiencies	(176)	-	(176)	-
User Fees & Charges				
See following user fee schedule for details.	-	(320)	(320)	-
Total User Fees & Charges	-	(320)	(320)	-
Proposed Service Adjustments				
See following Proposed Budget Changes schedule for details.	(180)	-	(180)	-
Total Proposed Service Adjustments	(180)	-	(180)	-
Total Budget Changes	505	(320)	185	-

City of Ottawa
Planning & Growth Management - User Fees

User Fees	2009 Rate	2010 Rate	2011 Rate	% Change Over		Effective Date DD-MMM-YY	2011 Revenue (\$000)
	\$	\$	\$	2010	2009		
Development Review Process						01-May-11	
Subdivision Draft Approval:							
Subdivision Draft Approval 1 to 40 units*	25,935.00	27,111	27,857	2.75%	7.4%		
Subdivision Draft Approval 41 to 250 units*	46,365.00	48,468	49,801	2.75%	7.4%		
Subdivision Draft Approval 250+ units*	55,110.00	59,000	60,623	2.75%	10.0%		
Subdivision Draft Approval Non-residential Uses*	21,610.00	22,590	23,211	2.75%	7.4%		
Subdivision Draft Approval Residential and Non-residential Uses*	5,680.00	5,938	6,101	2.75%	7.4%		
Subdivision Final Approval:							
Subdivision Planning Agreement 1 to 40 units	5,680.00	5,938	6,101	2.75%	7.4%		
Subdivision Planning Agreement 41 to 250 units	6,705.00	7,009	7,202	2.75%	7.4%		
Subdivision Planning Agreement 250+units	8,320.00	8,697	8,936	2.75%	7.4%		
Subdivision Planning Agreement Non-residential Uses*	2,815.00	2,943	3,024	2.75%	7.4%		
Subdivision Planning Agreement Residential and Non-residential Uses*	3,730.00	3,899	4,006	2.75%	7.4%		
Subdivision Revisions Requiring Circulation	2,815.00	2,943	3,024	2.75%	7.4%		
Subdivision Extension of Draft Plan Approval	2,600.00	2,718	2,793	2.75%	7.4%		
Other Planning Applications:							
Condominium-New Vacant Land/Common Elements -No Concurrent Site Plan*	n/a	24,329	24,998	2.75%	n/a		
Condominium-New Vacant Land/Common Elements -With Concurrent Site Plan*	9,510.00	9,941	10,214	2.75%	7.4%		
Condominium - New Standard, Phased or Leasehold	9,510.00	9,941	10,214	2.75%	7.4%		
Condominium - Revision or Extension-Manager Approval - No Public Consultation	1,735.00	1,813	1,863	2.75%	7.4%		
Official Plan Amendment**	15,045.00	15,727	16,159	2.75%	7.4%		
Zoning By-Law Amendment Major**	12,210.00	12,764	13,115	2.75%	7.4%		
Zoning By-Law Amendment Minor**	6,270.00	6,555	6,735	2.75%	7.4%		
Zoning By-law Amendment-Severance of Surplus Farm Dwelling***	2,600.00	2,718	2,793	2.75%	7.4%		
Zoning By-law Amendment-Extension of Temporary Use for Garden Suite***	n/a	2,718	2,793	2.75%	n/a		
Lifting Holding By-law**	4,320.00	4,516	4,640	2.75%	7.4%		
Lifting 30 Cm Reserve	865.00	905	930	2.75%	7.5%		
Cash in Lieu Parking**	1,190.00	1,244	1,278	2.75%	7.4%		
Demolition Control**	1,355.00	1,417	1,456	2.75%	7.5%		
Site Plan Control-New-Manager Delegated With Public Consultation**	14,535.00	14,770	15,176	2.75%	4.4%		
Site Plan Control-New-Manager Delegated Without Public Consultation**	3,240.00	3,387	3,480	2.75%	7.4%		

**City of Ottawa
Planning & Growth Management - User Fees**

User Fees	2009 Rate	2010 Rate	2011 Rate	% Change Over		Effective Date DD-MMM-YY	2011 Revenue (\$000)
	\$	\$	\$	2010	2009		
Site Plan Control-Revision-Manager Delegated With Public Consultation**	14,535.00	14,770	15,176	2.75%	4.4%		
Site Plan Control-Revision/Extension-Manager Delegated Without Public Consultation**	2,275.00	2,378	2,443	2.75%	7.4%		
Site Plan Control-Revision/Extension-Staff Delegated	2,485.00	2,598	2,669	2.75%	7.4%		
Site Plan Control-Street Townhouses in Draft Approved Subdivision	2,485.00	2,598	2,669	2.75%	7.4%		
Site Plan Control-Street Townhouses-Joint Process With Subdivision	2,485.00	2,598	2,669	2.75%	7.4%		
Site Plan Control-New/Revision/Extension Rural-based	540.00	564	580	2.75%	7.3%		
Site Plan Control-Two-Stage-Draft Approval**	10,265.00	10,400	10,686	2.75%	4.1%		
Site Plan Control-Two-Stage-Final Approval	4,270.00	4,370	4,490	2.75%	5.2%		
Lifting Part Lot Control-No Public Consultation	4,220.00	4,412	4,533	2.75%	7.4%		
Lifting Part Lot Control-With Public Consultation**	12,965.00	13,553	13,926	2.75%	7.4%		
Lifting Part Lot Control-Extension	540.00	564	580	2.75%	7.3%		
Street/Lane Opening	9,510.00	9,941	10,214	2.75%	7.4%		
Street/Lane Closing Travelled Arterial**	8,645.00	9,037	9,286	2.75%	7.4%		
Street/Lane Closing Untravelled Arterial	8,645.00	9,037	9,286	2.75%	7.4%		
Street/Lane Closing Travelled Road Lane**	3,240.00	3,387	3,480	2.75%	7.4%		
Street/Lane Closing Untravelled Road Lane	3,240.00	3,387	3,480	2.75%	7.4%		
<i>Note: *On-site sign fee of \$670+HST applicable above</i>							
<i>**On-site sign fee of \$500+HST applicable above</i>							
<i>***On-site sign fee of \$250+HST applicable above</i>							
Heritage Applications	2,485.00	2,598	2,669	2.75%	7.4%		
Engineering Design Review and Inspection Fees:							
- value of hard servicing	4%	0	4%	0.00%	0.0%		
- value of soft servicing	2%	0	2%	0.00%	0.0%		
Review of Fourth and Subsequent Engineering Submissions (per day).	750	785	807	2.75%	7.5%		
Sewer							
Sewer Permit Fees	155.00	160	164	2.75%	6.1%		
Legal Fees Related to Planning Applications:							
Subdivision Legal Agreement 1 to 40 units	2,845	2,974	3,056	2.75%	7.4%		
Subdivision Legal Agreement 41 to 250 units	4,375	4,574	4,700	2.75%	7.4%		
Subdivision Legal Agreement 250+ units	6,010	6,282	6,455	2.75%	7.4%		
Subdivision Legal Agreement Non-residential	1,095	1,145	1,176	2.75%	7.4%		
Subdivision Revision	655	685	704	2.75%	7.5%		
Site Plan Control-New-Manager Delegated With Public Consultation	1,760	1,840	1,891	2.75%	7.4%		
Site Plan Control-New-Manager Delegated Without Public Consultation	1,760	1,840	1,891	2.75%	7.4%		
Site Plan Control-Revision-Manager Delegated With Public Consultation	885	925	950	2.75%	7.4%		

City of Ottawa
Planning & Growth Management - User Fees

User Fees	2009 Rate	2010 Rate	2011 Rate	% Change Over		Effective Date DD-MMM-YY	2011 Revenue (\$000)
	\$	\$	\$	2010	2009		
Site Plan Control-Revision/Extension-Manager Delegated Without Public Consultation	885	925	950	2.75%	7.4%		
Site Plan Control-Two-Stage-Final Approval	1,760	1,840	1,891	2.75%	7.4%		
Condominium Approval	1,530	1,599	1,643	2.75%	7.4%		
Condominium Revision/Extension	655	685	704	2.75%	7.5%		
Lifting Part Lot Control	440	460	473	2.75%	7.4%		
Lifting Part Lot Control Extension	325	339	348	2.75%	7.2%		
Lifting 30 Cm Reserve	240	250	257	2.75%	7.0%		
Cash-in-Lieu of Parking	490	512	526	2.75%	7.4%		
Demolition Control	325	339	348	2.75%	7.2%		
Street/Lane Opening	930	972	999	2.75%	7.4%		
Street/Lane Closing	610	638	656	2.75%	7.5%		
Planning Review of Committee of Adjustment Applications:							
Minor Variance Planning Review	300	315	324	2.75%	7.9%		
Consent application Planning Review	500	525	539	2.75%	7.9%		
Miscellaneous Legal Fees Related to Planning Applications:							
Easement	440	444	456	2.75%	3.7%		
Encroachment	440	444	456	2.75%	3.7%		
Conveyance as a Condition of Development Approval	180	182	187	2.75%	3.9%		
Postponement Agreement	180	182	187	2.75%	3.9%		
Partial Discharge of Mortgage	180	182	187	2.75%	3.9%		
Maintenance & Liability Agreement	380	384	395	2.75%	3.8%		
Do-It-Yourself Construction Agreement	875	884	908	2.75%	3.8%		
Watermain Agreements	180	182	187	2.75%	3.9%		
Inhibiting Orders (Routine)	180	182	187	2.75%	3.9%		
Inhibiting Orders (Complex)	545	550	565	2.75%	3.7%		
Release of Inhibiting Orders (Routine)	120	121	124	2.75%	3.6%		
Release of Inhibiting Orders (Complex)	545	550	565	2.75%	3.7%		
Early Servicing Agreements	3,500	3,535	3,632	2.75%	3.8%		
Deferral Agreement for RDCS	360	364	374	2.75%	3.9%		
Release of Deferral Agreement	180	182	187	2.75%	3.9%		
Communal Water Agreement	3,500	3,535	3,632	2.75%	3.8%		
Private Roadway Agreement	440	444	456	2.75%	3.7%		

**City of Ottawa
Planning & Growth Management - User Fees**

User Fees	2009 Rate	2010 Rate	2011 Rate	% Change Over		Effective Date DD-MMM-YY	2011 Revenue (\$000)
	\$	\$	\$	2010	2009		
Release of Site Plan Agreement	295	298	306	2.75%	3.8%		
Pre-servicing Agreement	295	298	306	2.75%	3.8%		
Agreements arising from Consent Applications	1,120	1,131	1,162	2.75%	3.8%		
Agreements arising from Minor Variance	440	444	456	2.75%	3.7%		
Well Agreement	180	182	187	2.75%	3.9%		
Front Ending Agreement			5,000				
Other Agreements arising from Committee of Adjustment Applications	295	298	306	2.75%	3.8%		
Amending Site Plan Agreement Not Covered by Development Application Fee	n/a	n/a	860	n/a	n/a		
Amending Subdivision Agreement Not Covered by Development Application Fee	n/a	n/a	1/2 Primary Agreement Legal Fee	n/a	n/a		
Miscellaneous Agreement Arising from Development Applications	n/a	n/a	500	n/a	n/a		
Traffic Signal Agreement	n/a	n/a	500	n/a	n/a		
Total Development Review Process							(226)

City of Ottawa
Planning & Growth Management - User Fees

User Fees	2009 Rate	2010 Rate	2011 Rate	% Change Over		Effective Date DD-MMM-YY	2011 Revenue (\$'000)
	\$	\$	\$	2010	2009		
By-Laws Permits and Inspections						01-May-11	
Home Builder's Wayfinding Sign permit:							
- per annum/sign	1,040.00	1,065.00	1,094.30		5.2%		
Farm signs application fee							
- per sign	78.00	80.00	82.20	2.8%	5.4%		
Temporary Encroachment Fees:							
Customer Service Boxes(Vending/courier drop/publication distribution):							
- encroachment fee per annum	73.50	75.50	77.60	2.8%	5.6%		
- removal fee per box	73.50	75.50	77.60	2.8%	5.6%		
Surface Encroachment/Construction:							
- Rental on Sidewalk per sqm/day	1.23	1.26	1.29	2.4%	4.9%		
- Rental on Boulevard per sqm/day	0.53	0.54	0.55	1.9%	3.8%		
- Minimum Rental Charge daily	24.50	25.00	25.70	2.8%	4.9%		
- Permit processing fee	48.50	49.75	51.10	2.7%	5.4%		
Outdoor Patio:							
- First time review fee	264.00	271.00	278.45	2.7%	5.5%		
- Permit processing fee	48.50	49.50	50.82	2.7%	4.8%		
- Rental on Sidewalk per sqm/day	1.23	1.26	1.30	3.2%	5.7%		
- Rental on Boulevard per sqm/day	0.53	0.54	0.55	1.9%	3.8%		
Tourist Information Kiosk:							
- Rental on Roadway or Sidewalk per sqm/day	1.23	1.26	1.30	3.2%	5.7%		
- Rental on unimproved Boulevard per sqm/day	0.53	0.54	0.55	1.9%	3.8%		
Aerial – Residential and Commercial Permit processing fee	48.50	49.50	50.82	2.7%	4.8%		
Special Vehicle Permits:							
- Annual	250.00	257.00	264.00	2.7%	5.6%		
- Project	189.00	194.00	199.30	2.7%	5.4%		
- Single Trip	76.50	78.50	80.60	2.7%	5.4%		
- Single Trip – Super Load	607.00	622.00	639.10	2.7%	5.3%		
Private Approach Permit Fees:							
- Single Detached Dwellings	126.50	129.50	133.00	2.7%	5.1%		
- Commercial, Industrial & Multi-residential							
(i) up to 49 parking spaces	220.00	225.50	231.70	2.7%	5.3%		
(ii) 50-99 parking spaces	439.00	450.00	462.40	2.8%	5.3%		
(iii) more than 100 parking spaces	563.00	577.00	592.80	2.7%	5.3%		
- Inspect fee for culvert installation	73.50	75.50	77.60	2.8%	5.6%		
- Affidavit for supporting non-conforming	303.00	310.00	318.50	2.7%	5.1%		
Road Cut Fees:							
- Road cut permit fee	362.00	371.00	381.20	2.7%	5.3%		
- Road cut permit renewal fee	127.50	130.70	134.30	2.8%	5.3%		
- Winter Inspection Charges Fee per mth	39.00	40.00	41.10	2.8%	5.4%		
Total By-Laws, Permits and Inspections							(77)

**City of Ottawa
Planning & Growth Management - User Fees**

User Fees	2009 Rate	2010 Rate	2011 Rate	% Change Over		Effective Date DD-MMM-YY	2011 Revenue (\$000)
	\$	\$	\$	2010	2009		
Building Code Services (Non-OBC)						01-May-11	
Other Permits & Compliance Reporting							
<i>Many of the fees are price sensitive and thus no increase is proposed for some fees.</i>							
Agency Letters	325.00	335.00	345.00	3.0%	6.2%		
Pool Enclosures	150.00	155.00	155.00	0.0%	3.3%		
Private Roadway Naming	1,600.00	1,650.00	1,695.00	2.7%	5.9%		
Permanent signs on private property	280.00	300.00	310.00	3.3%	10.7%		
Permanent signs on private property - eportal	270.00	290.00	290.00	0.0%	7.4%		
Developer Directional Sign (New)	270.00	300.00	310.00	3.3%	14.8%		
Development Sign - Size 1	270.00	300.00	310.00	3.3%	14.8%		
Development Sign - Size 2	540.00	570.00	585.00	2.6%	8.3%		
Development Sign - Size 3	1,000.00	1,100.00	1,130.00	2.7%	13.0%		
Billboards	1,650.00	1,700.00	1,750.00	2.9%	6.1%		
Street Ad Sign	500.00	600.00	620.00	3.3%	24.0%		
Sign Encroachment (Initial)	250.00	260.00	270.00	3.8%	8.0%		
Sign Encroachment (Renewal)	100.00	100.00	105.00	5.0%	5.0%		
Signs Minor Variance	1,600.00	1,650.00	1,695.00	2.7%	5.9%		
Street Name Change	2,200.00	2,300.00	2,350.00	2.2%	6.8%		
View and Release of Building Permit Records:							
Applications	62.00	65.00	65.00	0.0%	4.8%		
Zoning and Building Code Compliance Reports:							
Zoning information letter - Dev Info Officer	150.00	155.00	160.00	3.2%	6.7%		
Notification of use - without inspection	155.00	160.00	165.00	3.1%	6.5%		
Residential - 4 suites or less (formerly: 3 floors or less from grade)							
- Summary	100.00	100.00	100.00	0.0%	0.0%		
- Zoning (plus mobile home, vacant land)	200.00	205.00	210.00	2.4%	5.0%		
- Update	90.00	93.00	95.00	2.2%	5.6%		
Residential - more than 4 suites. Commercial / Industrial / Institutional / Mixed Use - 10 suites and under (Formerly: over 3 floors and Commercial - 10 units & under i.e. strip mall)							
- Summary	200.00	205.00	210.00	2.4%	5.0%		
- Zoning	525.00	540.00	555.00	2.8%	5.7%		
- Update (includes over 10 suites)	200.00	205.00	210.00	2.4%	5.0%		

**City of Ottawa
Planning & Growth Management - User Fees**

User Fees	2009 Rate	2010 Rate	2011 Rate	% Change Over		Effective Date DD-MMM-YY	2011 Revenue (\$000)
	\$	\$	\$	2010	2009		
Commercial / Industrial / Institutional / Mixed Use - over 10 suites (formerly: Commercial (Large) - over 10 units i.e Bayshore, Rideau Centre)							
- Summary	450.00	475.00	490.00	3.2%	8.9%		
- Zoning (plus shopping centre up to 3 buildings- \$540 for each additional building, mobile home park over 10 suites)	1,500.00	1,600.00	1,645.00	2.8%	9.7%		
Compliance Reports with Agreements							
- Report	315 + 100 for each amending agreement	325 + 100 for each amending agreement	335 + 110 for each amending agreement	3.1%	6.3%		
- Rooming House compliance report	40	45.00	46.00	2.2%	15.0%		
- Release of Agreement	415 + 100 for each amending agreement	425 + 100 for each amending agreement	440 + 110 for each amending agreement	3.5%	6.0%		
Total Building Code Services - OPCR							(17)
Total Department							(320)

City of Ottawa
Planning & Growth Management - Proposed Budget Changes
 In Thousands (\$000)

Strategy Category	Dept.	Branch	Proposed Budget Change	2011 Proposed Budget Change			
				Exp	Rev	Net Impact	FTE Impact
4	PGM	Business Support & Evaluation Branch	<p><u>Proposed Budget Change</u> Reduce Professional Services and Consulting budgets in Business Support Branch.</p> <p><u>Impact on Public / City Departments</u> The reduction in professional services and consulting budgets will reduce the ability to use external resources for e-service initiatives.</p>	(60)	-	(60)	-
4	PGM	Policy Development and Urban Design Branch	<p><u>Proposed Budget Change</u> Reduce Professional Services and Consulting budgets in Policy Development and Urban Design Branch.</p> <p><u>Impact on Public / City Departments</u> The reduction in professional services and consulting budgets will reduce the ability to use external resources to complete studies.</p>	(40)	-	(40)	-
4	PGM	Development Review Urban Services Branch	<p><u>Proposed Budget Change</u> Reduce Professional Services and Consulting budgets in Development Review Urban Services Branch.</p> <p><u>Impact on Public / City Departments</u> The reduction in professional services and consulting budgets will result in fewer peer reviews of development applications being undertaken.</p>	(40)	-	(40)	-
4	PGM	Development Review - Suburban Services Branch	<p><u>Proposed Budget Change</u> Reduce Professional Services and Consulting budgets in Development Review Suburban Services Branch.</p> <p><u>Impact on Public / City Departments</u> The reduction in professional services and consulting budgets will result in fewer peer reviews of development applications being undertaken.</p>	(40)	-	(40)	-
Total Proposed Budget Changes				(180)	-	(180)	-

1 - New Revenue Opportunities	2 - Deferral of Proposed New Service Expenditures	3 - Deferral of Capital Projects	4 Adjustments to Existing Services
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**City of Ottawa
 Planning Committee
 Capital Program
 In Thousands (\$000)**

2011 Draft Budget

Service Area: Planning & Development							
Category	2011 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	-	-	-	-	-	-	-
Growth	150	-	-	-	-	150	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	-	-	-	-	-	-	-
Total	150	-	-	-	-	150	-

Project Information		Financial Details				
905384 Development Charge Bylaw Review 2014						
Dept:	Planning & Growth Management	Category:	Growth	Ward:	CW	
				Year of Completion:	2014	
<p>The City must update and complete a new background study every five years as authorized by the <i>Development Charges Act</i>. The revised fees are based on the estimated total value of growth-related capital works, the future population and employment projections anticipated over the planning period and the various levels of service standards. Development charges are then levied on new development, either residential or non-residential, to help pay for the infrastructure that supports growth-related capital services.</p> <p>After the passage of the by-law there is ongoing monitoring, tracking of payments, exemption requests, policy review, reporting requirements and project funding issues. There is also a requirement, as part of the passage of the 2009 by-law, to undertake a mid-term review prior to the full background study update in 2014.</p>		2011 Request	150	Unspent Previous Authority		150
		Revenues	-	Rate Supported		-
		Tax Supported/ Dedicated	-	Development Charges		150
		Gas Tax	-	Debt		-
		Forecast	2011	2012	2013	2014
		Authority	150	150	300	300
		Spending Plan	300	150	300	300
FTE's	-	-	-	-		
Operating Impact	-	-	-	-		

Planning and Growth Management Department – Building Code Services Branch – 2011 Budget Briefing Note

Description

The Building Code Services Branch is the building regulatory authority for the City. It enforces the Ontario Building Code (OBC) to protect the public. The OBC establishes uniform minimum standards for health, life safety and structural sufficiency that must be included in the construction of a building.

The Branch:

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

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

Programs / Services Offered

Ontario Building Code services offered: *(to ensure compliance with Ontario Building Code and applicable law)*

- Provide frontline development information to clients
- Provide OBC expert advice to the industry and all stakeholders
- Review construction plans for all new/renovated buildings
- 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 used for Marijuana Grow Operations are remediated

Planning and Growth Management Department – Building Code Services Branch – 2011 Budget Briefing Note

Programs / Services Offered

- Calculate and collect development charges and cash-in-lieu levies
- Municipal addressing – policy direction, naming, assigning building numbers
- Access to building permit records
- Agency letters of approval (liquor license, day cares and all care facilities, etc.)

Re-Organizations

Building Code Services Branch joined the Planning and Growth Management Department as part of the corporate reorganization in 2009.

Performance / Outcome Measures

- Preliminary 2010 building permit application, issuance, and inspection data indicates that it will be a record year in all categories. In essence, Ottawa continues to 'buck the trend' and experience a high level of construction activity in part stimulated by the influx of applications for renovations due to infrastructure stimulus funding.
- Peak workloads continue due to the cumulative effect of previous years' peak permit numbers requiring inspections this year in addition to this year's high activity levels.
- The Branch's performance in meeting legislated timeframes continues to show the positive impact of the award winning *eFootprint Applications Portal* process. The 2009 OMBI data results identify an improvement over the past three years in the percentage of building permit applications reviewed within legislated timeframes. For 2009 the percentage was 90.6%; 2008 was 85.3%; and 2007 was 68.2%.
- 2009 OMBI result for the 'Operating cost of building permits and inspection services averaged over the number of permits issued' notes that Ottawa's figure is higher than the median, which reflects Ottawa's higher service delivery standards and additional costs, such as: providing services at seven satellite offices, higher mileage costs due to

Planning and Growth Management Department – Building Code Services Branch – 2011 Budget Briefing Note

Performance / Outcome Measures

traversing a larger geographic territory, the mix of construction that requires more expertise and related higher compensation costs, audits, illegal construction, industry practices, etc. It is further noted that year over year, the increase in the result for Ottawa was less than 1% higher than the median's increase for the same period, partly due to inflation, higher compensation costs (new FTEs), mileage and overtime due to the peak workloads.

Planning and Growth Management Department – Building Code Services Branch – 2011 Budget Briefing Note

Performance / Outcome Measures									
Building Permit-related Activities 2002-2010									
Activity	2002	2003	2004	2005	2006	2007	2008	2009	2010 Jan to Oct
Building Permit Revenue	\$16,370,679	\$15,621,964	\$21,830,455	\$22,740,415	\$22,285,104	\$25,480,110	\$23,287,001	\$24,959,472	\$25,094,977
Building Permit Applications	9,151	8,780	8,957	8,108	8,113	9,212	9,450	9,156	8,407
Building Permits Issued	8,495	8,543	8,539	7,646	7,897	9,008	8,564	8,430	7,047
New Dwelling Units	7,105	6,625	6,490	5,047	5,570	7,066	7,050	5,285	7,762
Inspections		60,560	84,004	70,307	70,516	92,445	107,879	103,626	93,697
Orders related to remediation of Marijuana Grow Operations						69	78	81	45
Applications to Access Building Permit Records (includes MPAC applications)	101	463	365	508	696	614	907	1,016	892
Agency Letters			57	94	93	80	117	88	66
Email Inquiries - Addressing and Signs					109	129	231	287	340
Email Inquiries - Building Permits					851	929	1241	1,258	983
Email Inquiries - Building Records					86	70	210	127	133

Planning and Growth Management Department – Building Code Services Branch – 2011 Budget Briefing Note

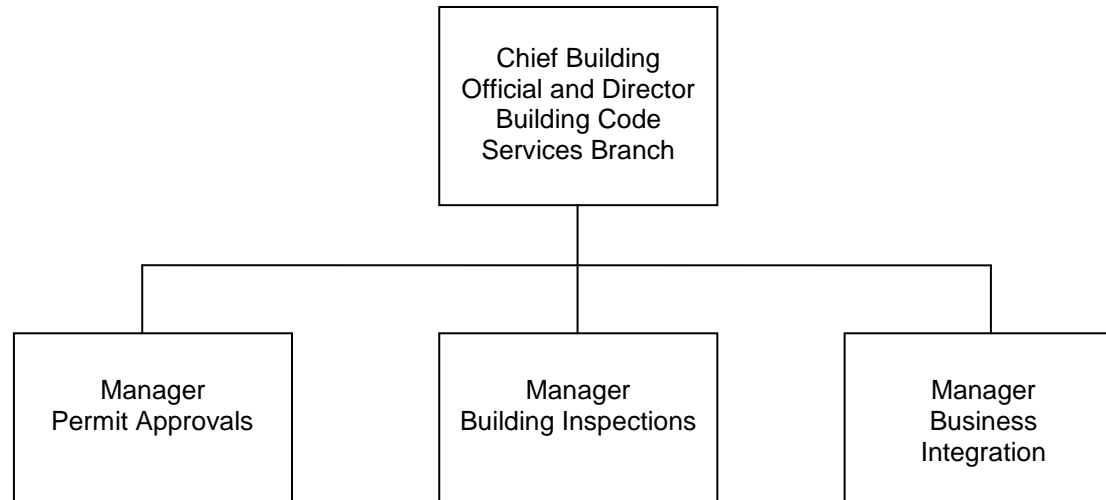
2011 Budget Risks / Other Considerations

- The Canadian Mortgage and Housing Corporation has predicted that 2011 construction activity levels in Ottawa will be more or less the same as what was experienced in 2010. However, an increase in the mortgage or lending interest rate would have a detrimental effect of lowering the number of construction projects and thus, number of permit applications. The Building Code Branch has mitigated this risk by establishing and funding a Building Code Stabilization Fund to counter the cyclical nature of the construction industry and enable the City to continue to meet its mandate to enforce the Ontario Building Code, process applications and undertake required inspections.
- The program will not negatively impact the 2011 budget as building permit revenues offset all costs related to servicing building permits and the enforcement of the OBC and the Building Code Act.
- Revenues will drop as a result of the new fee methodology to be introduced in 2011. The Branch is completing an in-depth analysis of its building permit fee methodology with a view of introducing a new fee structure based on the square footage of construction rather than value of construction. This change in methodology will result in a downward adjustment in total revenues, the extent of which must be quantified before the new rates are adopted, taking into account a number of factors, such as the level of construction activity in 2011 and 2012 (if higher than 2010, the downward adjustment will be offset by the additional revenues). There is an ability to phase in the changes to mitigate the downward adjustment and to use the Building Code Stabilization Fund to ensure the changeover will not result in a shortfall. The Building Code Act requires the program to be fully funded through building permit fees and to not create a tax pressure. In accordance with the Act, the Branch will be consulting with the industry early 2011. The timeline for this new fee structure is heavily dependent on the ability of ITS to implement the required changes to MAP.

Planning and Growth Management Department – Building Code Services Branch – 2011 Budget Briefing Note

Org Chart

Building Code Services Branch



City of Ottawa
Planning & Growth Management
Building Code Services - Ontario Building Code - Operating Resource Requirement
In Thousands (\$000)

Operating Resource Requirement	2009	2010		2011	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2010 Budget	2009 Actual
Expenditure by Program						
Building Code Services - Ont Bldg Code	19,438	21,793	15,753	16,756	1,003	(2,682)
Service Innovation & Efficiency Prog	-	-	(4)	(153)	(149)	(153)
Gross Expenditure	19,438	21,793	15,749	16,603	854	(2,835)
Recoveries & Allocations	(977)	(1,494)	(450)	(450)	-	527
Revenue	(22,932)	(24,350)	(19,350)	(20,204)	(854)	2,728
Net Requirement	(4,471)	(4,051)	(4,051)	(4,051)	-	420
Expenditure by Type						
Salaries, Wages & Benefits	11,462	12,752	13,941	14,934	993	3,472
Overtime	216	342	325	325	-	109
Material & Services	535	453	534	534	-	(1)
Transfers/Grants/Financial Charges	6,749	7,748	-	-	-	(6,749)
Fleet Costs	218	246	280	290	10	72
Program Facility Costs	-	-	-	-	-	-
Other Internal Costs	258	252	673	673	-	415
Service Innovation & Efficiency Prog	-	-	(4)	(153)	(149)	(153)
Gross Expenditure	19,438	21,793	15,749	16,603	854	(2,835)
Recoveries & Allocations	(977)	(1,494)	(450)	(450)	-	527
Net Expenditure	18,461	20,299	15,299	16,153	854	(2,308)
Revenue By Type						
Federal	-	-	-	-	-	-
Provincial	-	-	-	-	-	-
Municipal	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-
Fees and Services	(22,932)	(24,350)	(19,350)	(20,204)	(854)	2,728
Fines	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Revenue	(22,932)	(24,350)	(19,350)	(20,204)	(854)	2,728
Net Requirement	(4,471)	(4,051)	(4,051)	(4,051)	-	420
Full Time Equivalents	168.65	174.65	174.65	182.62	7.97	13.97

City of Ottawa
Planning & Growth Management
Building Code Services - Ontario Building Code - Operating Resource Requirement Analysis

In Thousands (\$000)

Operating Resource Requirement Analysis	2010 Baseline			2011 Adjustments							2011	Change Over '10 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Proposed Budget Changes	Estimate	
Expenditure by Program												
Building Code Services - Ont Bldg Code	21,793	15,753	(28)	602	432	-	-	(3)	-	-	16,756	1,003
Service Innovation & Efficiency Prog		(4)	-	-	-	-	-	(149)	-	-	(153)	(149)
Gross Expenditure	21,793	15,749	(28)	602	432	-	-	(152)	-	-	16,603	854
Recoveries & Allocations	(1,494)	(450)	-	-	-	-	-	-	-	-	(450)	-
Revenue	(24,350)	(19,350)	-	-	-	-	-	-	(854)	-	(20,204)	(854)
Net Requirement	(4,051)	(4,051)	(28)	602	432	-	-	(152)	(854)	-	(4,051)	-
Expenditure by Type												
Salaries, Wages & Benefits	12,752	13,941	(27)	590	430	-	-	-	-	-	14,934	993
Overtime	342	325	-	-	-	-	-	-	-	-	325	-
Material & Services	453	534	-	-	-	-	-	-	-	-	534	-
Transfers/Grants/Financial Charges	7,748	-	-	-	-	-	-	-	-	-	-	-
Fleet Costs	246	280	(1)	12	2	-	-	(3)	-	-	290	10
Program Facility Costs		-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	252	673	-	-	-	-	-	-	-	-	673	-
Service Innovation & Efficiency Prog		(4)	-	-	-	-	-	(149)	-	-	(153)	(149)
Gross Expenditure	21,793	15,749	(28)	602	432	-	-	(152)	-	-	16,603	854
Recoveries & Allocations	(1,494)	(450)	-	-	-	-	-	-	-	-	(450)	-
Net Expenditure	20,299	15,299	(28)	602	432	-	-	(152)	-	-	16,153	854
Percent of 2010 Net Expenditure Budget			-0.2%	3.9%	2.8%	0.0%	0.0%	-1.0%	0.0%	0.0%	105.6%	
Revenue By Type												
Federal	-	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(24,350)	(19,350)	-	-	-	-	-	-	(854)	-	(20,204)	(854)
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(24,350)	(19,350)	-	-	-	-	-	-	(854)	-	(20,204)	(854)
Percent of 2010 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.4%	0.0%	4.4%	
Net Requirement	(4,051)	(4,051)	(28)	602	432	-	-	(152)	(854)	-	(4,051)	-
Percent of 2010 Net Requirement Budget			0.7%	3.9%	2.8%	0.0%	0.0%	-1.0%	4.4%	0.0%	0.0%	
Full Time Equivalents (FTE's)	174.65	174.65	-	-	7.97	-	-	-	-	-	182.62	7.97
Percent of 2010 FTE's			0.0%	0.0%	4.6%	0.0%	0.0%	0.0%	0.0%	0.0%	4.6%	

City of Ottawa
Planning & Growth Management
Building Code Services - Ontario Building Code - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2010 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation			
Revenues are tracking higher as the value of construction permits, the basis for which permit fees are based, has been higher than anticipated. The higher values/revenues reflect larger projects (eg. hospitals, Algonquin College, Carleton University) spurred along by the federal and provincial stimulus programs and higher construction costs (materials such as concrete, wood and especially steel). In addition, Ottawa did not experience the softening of the market predicted to have developed post July 1, 2010. The expenditure deficit reflects the contribution of the surplus to the Building Code Reserve Fund, in accordance with the Building Code Act.	(5,000)	5,000	-
Total Surplus / (Deficit)	(5,000)	5,000	-

2010 Baseline Adjustments / Explanations	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
Adjustments to Base Budget				
Adjustment for removal of 2010 Management Professional Exempt (MPE) performance pay and adjustment for 2010 HST impact on Fleet.	(28)	-	(28)	-
Total Adjustments to Base Budget	(28)	-	(28)	-

City of Ottawa
Planning & Growth Management
Building Code Services - Ontario Building Code - Operating Resource Requirement Explanatory Notes
In Thousands (\$000)

2011 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for 2011 contract settlements, increments and benefit adjustments. Funded through building permit fees, in accordance with the Ontario Building Code Act.	590	-	590	-
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, PAYGO reserve contribution and maintenance. Funded through building permit fees, in accordance with the Ontario Building Code Act.	12	-	12	-
Total Maintain Services	602	-	602	-
Provincial Legislated				
Reinstatement of student inspection program (nine summer students). Funded through building permit fees, in accordance with the Ontario Building Code Act.	80	-	80	2.97
Five positions providing technical support. Funded through building permit fees, in accordance with the Ontario Building Code Act.	350	-	350	5.00
Increase in Fleet costs related to legislated provincial training requirements. Funded through building permit fees, in accordance with the Ontario Building Code Act.	2	-	2	-
Total Provincial Legislated	432	-	432	7.97
Efficiencies				
Savings from Departmental Service Innovation & Efficiency.	(149)	-	(149)	-
Savings from Departmental Service Innovation & Efficiency - SE- Transform Municipal Fleet.	(3)	-	(3)	-
Total Efficiencies	(152)	-	(152)	-
User Fees & Charges				
See following user fee schedule for details on the specific rates.	-	(854)	(854)	-
Total User Fees & Charges	-	(854)	(854)	-
Total Budget Changes	854	(854)	-	7.97

City of Ottawa
Planning & Growth Management
Building Code Services - Ontario Building Code - User Fees

User Fees	2009 Rate	2010 Rate	2011 Rate	% Change Over		Effective Date DD-MMM-YY	2011 Revenue (\$000)
	\$	\$	\$	2010	2009		
Building Code Services							
Ont. Building Code Permit Activities							
Change of use	250.00	250.00	250.00	0.0%	0.0%		
Conditional Permit - \$ per \$1000 construction value, minimum \$, maximum \$	1.00/300/6000	1.00/300/6000	1.00/300/6000	0.0%	0.0%		
Construction Permit fee \$ per \$1000 construction value, minimum \$	12.50/80.00	12.00/80.00	12.00/80.00	0.0%	-4.0%		
Demolition permit fee \$ for the first 5000 sq. ft of floor area, plus \$ for each add 1000 sq. ft of floor area	100.00/12.50	100.00/12.00	100.00/12.00	0.0%	-4.0%		
Deferral	300.00	300.00	300.00	0.0%	0.0%		
Farm construction, minimum \$ (OFA Registration required)	8.75/80.00	8.40/80.00	8.40/80.00	0.0%	-4.0%		
Partial Permit fee in addition to Construction Permit fee	200.00	200.00	200.00	0.0%	0.0%		
Limiting Distance Agreements	300.00	300.00	300.00	0.0%	0.0%		
Permit transfer/Assignment	80.00	80.00	80.00	0.0%	0.0%		
Plumbing \$ fee per fixture, minimum \$	10.00/80.00	10.00/80.00	10.00/80.00	0.0%	0.0%		
Re-examination for change of house model - Additional \$	250.00	250.00	250.00	0.0%	0.0%		
Re-examination for substantial change - Additional 10% of assessed valuation of work, maximum \$1,000				0.0%	0.0%		
Revision to issued permit \$ fee per \$1000 construction value, minimum \$	12.50/80.00	12.00/80.00	12.00/80.00	0.0%	-4.0%		
Revision to issued permit \$ fee per \$1000 construction value, minimum \$ (OFA Registration required)	8.75/80.00	8.40/80.00	8.40/80.00	0.0%	-4.0%		
Restricted building permit \$ fee per \$1000 construction value, minimum \$	12.50/80.00	12.00/80.00	12.00/80.00	0.0%	-4.0%		
Total Department							(854)

Housing Services Branch – 2011 Budget Briefing Note

Description

The Housing Services Branch operates within the Community and Social Services Department.

The Community and Social Services Department Budget Briefing Note in its entirety is included in the Community Protective Services Committee Handbook. The text of this briefing note originated from the Community and Social Services Department Briefing Note. The majority of services and programs relating to Housing Services are governed by Social Housing Reform Act (SHRA) and are cost shared at various levels i.e. 50%, 80% 100% or block funding.

Housing Programs / Services Offered

Housing Services and Supports

- *Emergency Shelters and Supports*

Supports residents experiencing or at risk of homelessness, assisting with housing search, stabilization and housing loss prevention.

- Administers eight contracts for purchase of services for 983 community emergency shelter based beds
- Administer 60 service contracts with 46 capital and capacity building contracts with 32 community agencies providing housing support and homelessness prevention initiatives
- Operates two emergency family shelters (64 units) and overflow (avg. of 775 families per year based on 2009 statistics)
- Administers 27 contracts and determines eligibility for 970 domiciliary hostel clients
- Provides an interdepartmental, coordinated response to issues in rooming houses, including links between the private landlords, tenants, and community groups

- *Social Housing*

- Oversee the funding, administration and monitoring of social housing assets, including determination of eligibility to rent-geared-to-income subsidized housing, provider subsidies and management and maintenance of over 20,544 units in partnership with 55 local housing providers and more than 60 private landlords
- Oversee the administration of the Centralized Wait List for social housing with an average of 10,000 applicant households per year

- *Affordable Housing*

- Administration, delivery and monitoring of public funding and incentives (Action Ottawa, Canada/Ontario Affordable Housing Program) to invest in the creation of low-income affordable and/or supportive housing
- Administration, delivery and monitoring of Provincial Homeownership Assistance Program

Housing Services Branch – 2011 Budget Briefing Note

Re-Organizations

The re-alignment of Employment and Financial Assistance, Children's Services, Housing Services and Long-Term Care resulted in the creation of the new Community and Social Services Department (CSSD). CSSD is comprised of 10 branches: 5 are responsible for direct front line delivery of social services and 5 are responsible for program/contract/provider management and supports.

Once fully integrated, the CSSD will offer one point of service for applicants and clients in a consistent and coordinated service delivery framework that will result in efficiencies. This cross-disciplinary approach will be more responsive to the multiple needs of our community. The four Social Service Centres will be the access point for delivery and case management of Ontario Works, Employment Services, Home Support Services, Essential Health and Social Supports, Children's Services and Housing Services.

Performance / Outcome Measures

Provincial Outcome Measures include:

- Prevent Evictions and Homelessness by providing Provincial Rent Bank Funding (274 households)
- Number of rent geared to income housing units as set out in the SHRA as of 2008 16,273 (target 16,502)

Community and Social Services reports on a total of 40 OMBI measures including:

- Percentage of Social Housing Waiting List Placed Annually 18% (2009) (median 18.%)
- Number of Social Housing/1,000 population 58.5% (median 43.8% in 2009)
- Emergency Hostel Average Length of Stay (Days) 9.9 (median 10.85 in 2009)
- Average number of Emergency Shelter Beds Available/100,000 population 107.6 (median 34.26) (2009)

The department also provides data for 7 result areas in the Quarterly Report to Council.

2010 Budget Risks / Other Considerations

Economy

Increasing unemployment rate and number of Employment Insurance exhaustees increasing demand on services and programs e.g. OW caseload increase of 5% Jan-Sept 2009, 119% demand for emergency shelter

Inflation

The existing federal contribution for social housing subsidy will continue to decrease over time.

Housing Services Branch – 2011 Budget Briefing Note

Interest Rates

Current and future mortgage renewals are not projected to generate the same level of savings as in the past few years and will result in pressures for social housing subsidies.

Capacity

- The Federal/Provincial Stimulus funding for the years 2009-2011 of \$46,847,212 for *Social Housing Repair and Renovation Program*), the additional \$40M for new affordable housing development, and the \$6.1M for Renewable Energy Program have been very beneficial in improving the quality of the social housing stock and in creating more affordable housing units. It has also created significant pressure on staff to balance the ongoing administrative and oversight responsibility of existing programs while administering these new one time programs.

Provincial Changes

- The Long Term Affordable Housing Strategy was introduced to the Ontario Parliament on November 29th, 2010.
- This enabling legislation will have a significant impact in creating a more integrated housing and homelessness system.

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

Operating Resource Requirement	2009	2010		2011	\$ Change Over	
	Actual	Forecast	Budget	Estimate	2010 Budget	2009 Actual
Expenditures by Program						
Affordable Housing	312	405	383	408	25	96
Gross Expenditure	312	405	383	408	25	96
Recoveries & Allocations	-	-	-	-	-	-
Revenue		(17)	-	-	-	-
Net Requirement	312	388	383	408	25	96
Expenditures by Type						
Salaries, Wages & Benefits	278	381	383	408	25	130
Overtime	5	-	-	-	-	(5)
Material & Services	29	24	-	-	-	(29)
Transfers/Grants/Financial Charges		-	-	-	-	-
Fleet Costs		-	-	-	-	-
Program Facility Costs		-	-	-	-	-
Other Internal Costs		-	-	-	-	-
Service Innovation & Efficiency Prog	-	-	-	-	-	-
Gross Expenditures	312	405	383	408	25	96
Recoveries & Allocations	-	-	-	-	-	-
Net Expenditure	312	405	383	408	25	96
Revenues By Type						
Federal		-	-	-	-	-
Provincial		(17)	-	-	-	-
Municipal		-	-	-	-	-
Own Funds		-	-	-	-	-
Fees and Services		-	-	-	-	-
Fines	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Revenue	-	(17)	-	-	-	-
Net Requirement	312	388	383	408	25	96
Full Time Equivalents	4.00	4.00	4.00	4.00	-	-

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

Operating Resource Requirement Analysis	2010 Baseline			2011 Adjustments						2011	\$ Change Over '10 Budget	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	New Services / Needs	Efficiencies	User Fees & Charges	Proposed Budget Changes		Estimate
Expenditures by Program												
Affordable Housing	405	383	-	25	-	-	-	-	-	-	408	25
Gross Expenditure	405	383	-	25	-	-	-	-	-	-	408	25
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(17)			-	-	-	-	-	-	-	-	-
Net Requirement	388	383	-	25	-	-	-	-	-	-	408	25
Expenditures by Type												
Salaries, Wages & Benefits	381	383		25	-	-	-	-	-	-	408	25
Overtime											-	-
Material & Services	24										-	-
Transfers/Grants/Financial Charges											-	-
Fleet Costs											-	-
Program Facility Costs											-	-
Other Internal Costs											-	-
Service Innovation & Efficiency Prog			-								-	-
Gross Expenditures	405	383	-	25	-	-	-	-	-	-	408	25
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-	-
Net Expenditure	405	383	-	25	-	-	-	-	-	-	408	25
Percent of 2010 Net Expenditure Budget			0.0%	6.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.5%	
Revenues By Type												
Federal							-	-	-	-	-	-
Provincial	(17)										-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	-	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(17)	-	-	-	-	-	-	-	-	-	-	-
Percent of 2010 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	388	383	-	25	-	-	-	-	-	-	408	25
Percent of 2010 Net Requirement Budget			0.0%	6.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.5%	
Full Time Equivalents (FTE's)	4.00	4.00	-	-	-	-	-	-	-	-	4.00	-
Percent of 2010 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2010 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation Variance mostly due to one-time provincial funded program.	(22)	17	(5)
Total Surplus / (Deficit)	(22)	17	(5)

2011 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
Maintain Services All programs include an adjustment for contract settlements, increments, and benefit adjustments.	25	-	25	-
Total Maintain Services	25	-	25	-
Total Budget Changes	25	-	25	-

**City of Ottawa
 Planning Committee
 Capital Program - 4 Year Forecast
 In Thousands (\$000)**

2011 Draft Budget

Service Area/Category	2011	2012	2013	2014	Total
Planning & Development					
Growth					
905384 Development Charge Bylaw Review 2014	150	150	300	300	900
	150	150	300	300	900
	150	150	300	300	900
Grand Total	150	150	300	300	900

**City of Ottawa
 Planning Committee
 Capital Works-in-Progress (at September 30, 2010)
 In Thousands (\$000)**

2011 Draft Budget

Project Number & Description	Authority	Total Expenditures & Commitments	Unspent Balance
Building Services			
904055 IT E Portal Services Bldg Permits	800	(268)	532
904286 IT Building Inspection Tracking	800	-	800
904288 Fleet - Building Services	331	(257)	74
904289 Accommodations - Building Services	900	(22)	878
	2,831	(548)	2,283
Environment			
900138 Environmental Resources Area Acquisition	15,551	(14,462)	1,089
903940 Carp River Restoration	390	(17)	373
904330 Natural Area Acquisition (Urban)	10,418	(9,990)	428
	26,359	(24,469)	1,890
Housing			
901001 Affordable Housing Capital Building Fund	1,210	(1,200)	10
903636 Prov/City Housing Cooperation Fund	737	(224)	513
904120 Fee Relief Construction-Affordable House	110	(110)	(0)
904467 Tompkins Ave.	400	(440)	(40)
904486 Orleans Affordable Housing-Wigwamend Inc	1,295	(261)	1,034
904756 Beaver Barracks	4,074	(2,633)	1,440
905212 Beaver Barracks - Phase II	296	(196)	100
905608 LCR - Housing	13	(16)	(3)
	8,134	(5,080)	3,054
Information Technology			
904287 IT Information Technology Equipment	200	(85)	115
	200	(85)	115

**City of Ottawa
 Planning Committee
 Capital Works-in-Progress (at September 30, 2010)
 In Thousands (\$000)**

2011 Draft Budget

Project Number & Description	Authority	Total Expenditures & Commitments	Unspent Balance
Planning & Development			
900006 Choosing our Future	735	(762)	(27)
900105 Origin-Destination Data Collection	1,835	(1,819)	16
900852 Comprehensive Zoning By-Law	796	(553)	243
900854 Official Plan	1,801	(1,729)	72
901846 Demographic & Economic Analysis	374	(368)	6
902207 TRANS Model Development	153	(337)	(184)
902628 Community Design and Sec Plans Villages	500	(79)	421
902629 Community Design Plans	250	(67)	183
903261 Redevelopment Studies-Streetscaping/CDP	547	(547)	0
903262 Downtown Urban Design Strategy	480	(493)	(13)
903263 Ottawa By Design	194	(151)	43
903265 Planning Development Studies Program	2,327	(2,141)	186
903270 Development Charge By-law Review	1,033	(824)	209
903367 Origin Destination Survey	200	-	200
903591 Planning Studies - Recreation	330	(111)	219
903666 Business Planning Initiatives	362	(349)	13
904139 Recreation Master Plan	65	(47)	18
904772 Business Case Dev.-Strategic Projects	435	(247)	188
904920 King Edward Avenue Lane Reduction Study	125	(123)	2
905384 Development Charge Bylaw Review 2014	150	-	150
990234 Heritage Study	140	(317)	(177)
	12,832	(11,065)	1,768
Grand Total	50,357	(41,246)	9,110