

# BUDGET 2012 *Ottawa*



2011096035-01

## Planning Committee

### Draft Operating and Capital Budget

### Tax Supported Programs

Tabled October 26, 2011

**ottawa.ca**  
City services **3-1-1**  
TTY 613-580-2401



***Planning Committee***

<b>Operating Resource Requirement Summary</b>	.....	1
<b>Analysis Summary</b>	.....	2
<b>Capital Summary</b>	.....	3

***Planning & Growth Management***

<b>Briefing Note</b>	.....	4
<b>Operating Resource Requirement</b>	.....	11
<b>Analysis</b>	.....	12
<b>Explanatory Notes</b>	.....	13
<b>User Fees</b>	.....	16
<b>Capital Budget</b>	.....	24

***Building Code Services - Ontario Building Code***

<b>Briefing Note</b>	.....	26
<b>Operating Resource Requirement</b>	.....	31
<b>Analysis</b>	.....	32
<b>Explanatory Notes</b>	.....	33
<b>User Fees</b>	.....	34

---

***Planning Committee (cont'd)***

***Housing Services***

<b>Briefing Note</b> .....	35
<b>Operating Resource Requirement</b> .....	36
<b>Analysis</b> .....	37
<b>Explanatory Notes</b> .....	38
<b>Capital Budget</b> .....	39

***Supplemental Information***

<b>Four Year Forecast</b> .....	41
<b>Works in Progress Listing</b> .....	42

---

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

In Thousands (\$000)

Operating Resource Requirement	2010	2011		2012	\$ Change Over 2011 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Planning and Growth Management	22,979	21,511	21,311	23,147	1,836
Building Code Services-OBC	19,248	16,264	16,264	17,555	1,291
Housing	436	408	408	423	15
<b>Gross Expenditure</b>	<b>42,663</b>	<b>38,183</b>	<b>37,983</b>	<b>41,125</b>	<b>3,142</b>
Recoveries & Allocations	(8,234)	(4,051)	(3,851)	(4,049)	(198)
Revenue	(37,647)	(36,159)	(37,574)	(39,448)	(1,874)
<b>Net Requirement</b>	<b>(3,218)</b>	<b>(2,027)</b>	<b>(3,442)</b>	<b>(2,372)</b>	<b>1,070</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	30,216	34,049	34,220	36,210	1,990
Overtime	507	563	502	502	-
Material & Services	2,476	1,893	1,609	2,224	615
Transfers/Grants/Financial Charges	4,878	498	503	1,315	812
Fleet Costs	374	459	460	477	17
Program Facility Costs	-	-	-	-	-
Other Internal Costs	4,212	721	689	692	3
Service Ottawa	-	-	-	(295)	(295)
<b>Gross Expenditures</b>	<b>42,663</b>	<b>38,183</b>	<b>37,983</b>	<b>41,125</b>	<b>3,142</b>
Recoveries & Allocations	(8,234)	(4,051)	(3,851)	(4,049)	(198)
<b>Net Expenditure</b>	<b>34,429</b>	<b>34,132</b>	<b>34,132</b>	<b>37,076</b>	<b>2,944</b>
<b>Revenues By Type</b>					
Federal	-	-	-	-	-
Provincial	(18)	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	(21)	-	(21)	(21)	-
Fees and Services	(37,608)	(36,159)	(37,553)	(39,427)	(1,874)
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(37,647)</b>	<b>(36,159)</b>	<b>(37,574)</b>	<b>(39,448)</b>	<b>(1,874)</b>
<b>Net Requirement</b>	<b>(3,218)</b>	<b>(2,027)</b>	<b>(3,442)</b>	<b>(2,372)</b>	<b>1,070</b>
<b>Full Time Equivalents</b>			<b>395.02</b>	<b>396.02</b>	<b>1.00</b>

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

In Thousands (\$000)

Operating Resource Requirement Analysis	2011 Baseline			2012 Adjustments						2012	\$ Change Over '11 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
Planning and Growth Management	21,511	21,311	(28)	1,569	210	80	300	(295)	-	23,147	1,836
Building Code Services-OBC	16,264	16,264	-	466	830	-	-	(5)	-	17,555	1,291
Housing	408	408	-	15	-	-	-	-	-	423	15
<b>Gross Expenditure</b>	<b>38,183</b>	<b>37,983</b>	<b>(28)</b>	<b>2,050</b>	<b>1,040</b>	<b>80</b>	<b>300</b>	<b>(300)</b>	<b>-</b>	<b>41,125</b>	<b>3,142</b>
Recoveries & Allocations	(4,051)	(3,851)	-	12	(210)	-	-	-	-	(4,049)	(198)
Revenue	(36,159)	(37,574)	-	-	-	-	-	-	(1,874)	(39,448)	(1,874)
<b>Net Requirement</b>	<b>(2,027)</b>	<b>(3,442)</b>	<b>(28)</b>	<b>2,062</b>	<b>830</b>	<b>80</b>	<b>300</b>	<b>(300)</b>	<b>(1,874)</b>	<b>(2,372)</b>	<b>1,070</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	34,049	34,220	-	1,040	870	80	-	-	-	36,210	1,990
Overtime	563	502	-	-	-	-	-	-	-	502	-
Material & Services	1,893	1,609	-	145	170	-	300	-	-	2,224	615
Transfers/Grants/Financial Charges	498	503	(28)	840	-	-	-	-	-	1,315	812
Fleet Costs	459	460	-	22	-	-	-	(5)	-	477	17
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	721	689	-	3	-	-	-	-	-	692	3
Service Ottawa	-	-	-	-	-	-	-	(295)	-	(295)	(295)
<b>Gross Expenditures</b>	<b>38,183</b>	<b>37,983</b>	<b>(28)</b>	<b>2,050</b>	<b>1,040</b>	<b>80</b>	<b>300</b>	<b>(300)</b>	<b>-</b>	<b>41,125</b>	<b>3,142</b>
Recoveries & Allocations	(4,051)	(3,851)	-	12	(210)	-	-	-	-	(4,049)	(198)
<b>Net Expenditure</b>	<b>34,132</b>	<b>34,132</b>	<b>(28)</b>	<b>2,062</b>	<b>830</b>	<b>80</b>	<b>300</b>	<b>(300)</b>	<b>-</b>	<b>37,076</b>	<b>2,944</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>-0.1%</b>	<b>6.0%</b>	<b>2.4%</b>	<b>0.2%</b>	<b>0.9%</b>	<b>-0.9%</b>	<b>0.0%</b>	<b>8.6%</b>	
<b>Revenues By Type</b>											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	(21)	-	-	-	-	-	-	-	(21)	-
Fees and Services	(36,159)	(37,553)	-	-	-	-	-	-	(1,874)	(39,427)	(1,874)
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(36,159)</b>	<b>(37,574)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,874)</b>	<b>(39,448)</b>	<b>(1,874)</b>
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.0%</b>	<b>5.0%</b>	
<b>Net Requirement</b>	<b>(2,027)</b>	<b>(3,442)</b>	<b>(28)</b>	<b>2,062</b>	<b>830</b>	<b>80</b>	<b>300</b>	<b>(300)</b>	<b>(1,874)</b>	<b>(2,372)</b>	<b>1,070</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.8%</b>	<b>-59.9%</b>	<b>-24.1%</b>	<b>-2.3%</b>	<b>-8.7%</b>	<b>8.7%</b>	<b>54.4%</b>	<b>-31.1%</b>	
<b>Full Time Equivalents (FTE's)</b>		395.02	(3.00)	-	8.00	1.00	-	(5.00)	-	<b>396.02</b>	<b>1.00</b>
<b>Percent of 2011 FTE's</b>			<b>-0.8%</b>	<b>0.0%</b>	<b>2.0%</b>	<b>0.3%</b>	<b>0.0%</b>	<b>-1.3%</b>	<b>0.0%</b>	<b>0.3%</b>	

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

**2012 Draft Budget**

<b>Project Description</b>	<b>Tax Supported/ Dedicated</b>	<b>Revenues</b>	<b>Development Charges</b>	<b>Grand Total</b>
<b>Housing</b>				
<b>Strategic Initiatives</b>				
906290 New Affordable Housing (H&HIP)	4,000	-	-	4,000
906565 Invest in Affordable Housing (IAH) - Ont	-	10,621	-	10,621
	<b>4,000</b>	<b>10,621</b>	<b>-</b>	<b>14,621</b>
<b>Planning &amp; Development</b>				
<b>Growth</b>				
905384 DC By-Law - 2014 Study Update	-	-	150	150
	-	-	<b>150</b>	<b>150</b>
<b>Strategic Initiatives</b>				
906425 2012 Official Plan	460	-	-	460
	<b>460</b>	<b>-</b>	<b>150</b>	<b>610</b>
<b>Grand Total</b>	<b>4,460</b>	<b>10,621</b>	<b>150</b>	<b>15,231</b>

## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2012 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 related to permanent signs on private property and pool enclosures; review and approval of permit applications; and processing of sign minor variances of permanent signs on private property.

# ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2012 Budget Briefing Note***

## **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](http://ottawa.ca/devapps)) providing information on current development applications
- Heritage Program
- Research, Forecasting, Analysis and Monitoring
- Growth-related infrastructure environmental assessments
- Reimbursement Program for Development-related Fees for Charitable or Non-Profit Organizations (added)
- Area Traffic Management plans
- Cycling and Walking 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

## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2012 Budget Briefing Note***

### **Performance / Outcome Measures**

- 2010 OMBI Results show that the percentage of plans of subdivision and condominiums meeting Planning Act timelines is 81.7% (2009 – 85.7%, 2008 – 78.9.6%). The Departmental target is to achieve the timeline 80% of the time. Results at the end of Q3 2011 are tracking at 77%.
- 2010 OMBI results show that the percentage of Zoning By-law Amendment applications meeting Planning Act timeframes has declined to 62.1% (2009 – 73.8%, 2008 – 56.3%). The Departmental target is to achieve the timeline 80% of the time. This result is affected by the scheduling of meetings i.e. months when only one Planning Committee or Agricultural and Rural Affairs Committee meeting is scheduled, as opposed to two, staffing levels, and complexity of the application.
- 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 37%.

## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2012 Budget Briefing Note***

Permit and Sign Activity 2005 to 2011

Activity	2005	2006	2007	2008	2009	2010	Jan-Sept 2011
<b>Pool Permits</b>	957	972	949	838	818	850	764
<b>Permanent Signs (incl billboards, directional, development and street ad)</b>	832	831	1,143	932	1,236	1,298	892
<b>Number of Sign Minor Variance Applications</b>	18	14	24	22	31	46	11
<b>Private Roadway Naming Applications</b>	14	13	11	7	11	8	6
<b>Zoning and Building Code Compliance reports</b>	732	848	719	678	1,100	783	463
<b>Road Cut Permits</b>	4750	4884	5393	5223	5390	5874	4607
<b>Encroachments: Construction related</b>	1428	1665	1671	1880	1794	1826	1666
<b>Encroachments: Outdoor Patios</b>	72	89	80	82	78	76	73
<b>Private Approach</b>	448	303	398	479	321	300	211

## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2012 Budget Briefing Note***

### **2012 Budget Risks / Other Considerations**

Year-to-date results for Development Review applications to the end of Q3 2011 reflect a 6% decrease compared with the number of applications received in the same period for 2010. This decrease impacts the Department's ability to achieve revenue expectations, which have typically been higher than revenues achieved. An increase in planning application fees of 2.0% is proposed for 2011, in recognition that fees will be adjusted in Q1 2012 once the results of the comprehensive fee review are finalized. This review was undertaken in response to a recommendation in the Development Review Process Audit, in an effort to ensure that fees reflect the processing level of effort.

An additional Forester position (1FTE) has been requested for the Policy Development and Urban Design Branch to support the implementation and enforcement of the Urban Tree Conservation By-law, and to ensure timely review of Tree Conservation reports. The current resource levels are creating a delay in the processing of development applications. The Department considered a fee increase, but recognized that lower fees result in higher levels of compliance.

Peer reviews – Development review – Rural Services has requested funding of \$60,000 to undertake peer reviews of complex development review applications for which there is no in-house expertise.

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. 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.

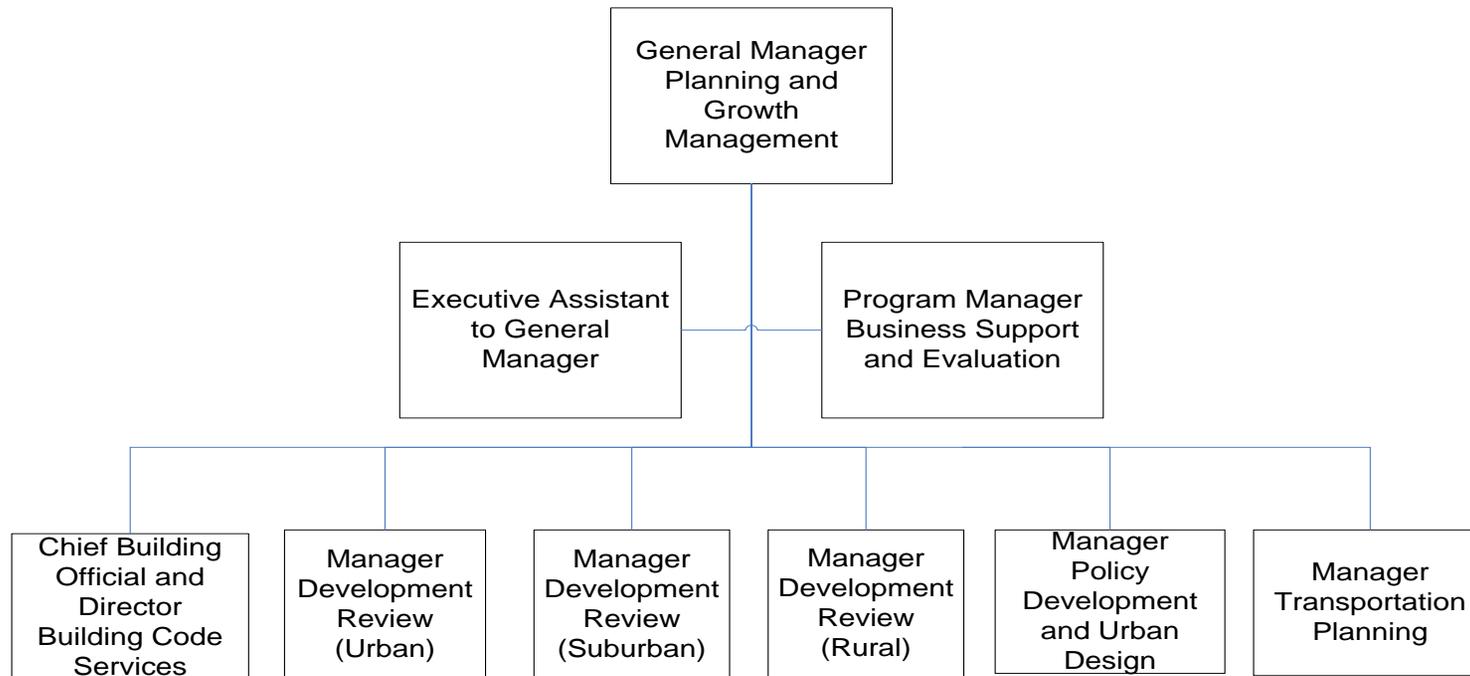
## ***Infrastructure Services and Community Sustainability – Planning and Growth Management Department (excluding Ontario Building Code portions) - 2012 Budget Briefing Note***

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) - 2012 Budget Briefing Note***

## **Org Chart**

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



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

Operating Resource Requirement	2010	2011		2012	\$ Change Over
	Actual	Forecast	Budget	Estimate	2011 Budget
<b>Expenditure by Program</b>					
General Manager's Office - PGM	587	638	677	662	(15)
Business Support & Evaluation	983	1,044	1,019	1,032	13
Development Review Process (Urban)	4,270	4,366	4,236	4,341	105
Development Review Process (Suburban)	6,719	6,722	6,792	6,985	193
Development Review Process (Rural) - Development Inspections	2,506	2,696	2,696	2,768	72
Development Review Process (Consol)	2,831	638	503	1,388	885
Policy Development & Urban Design	4,631	4,805	4,686	5,545	859
Building Code Services-Other Perm & Compl Rep	452	602	702	721	19
Service Ottawa	-	-	-	(295)	(295)
<b>Gross Expenditure</b>	<b>22,979</b>	<b>21,511</b>	<b>21,311</b>	<b>23,147</b>	<b>1,836</b>
Recoveries & Allocations	(6,688)	(3,601)	(3,401)	(3,599)	(198)
Revenue	(15,877)	(15,971)	(17,386)	(17,636)	(250)
<b>Net Requirement</b>	<b>414</b>	<b>1,939</b>	<b>524</b>	<b>1,912</b>	<b>1,388</b>
<b>Expenditure by Type</b>					
Salaries, Wages & Benefits	17,495	18,957	19,128	20,008	880
Overtime	142	238	177	177	-
Material & Services	1,739	1,513	1,229	1,659	430
Transfers/Grants/Financial Charges	152	498	503	1,315	812
Fleet Costs	119	169	170	177	7
Program Facility Costs	-	-	-	-	-
Other Internal Costs	3,332	136	104	106	2
Service Ottawa	-	-	-	(295)	(295)
<b>Gross Expenditure</b>	<b>22,979</b>	<b>21,511</b>	<b>21,311</b>	<b>23,147</b>	<b>1,836</b>
Recoveries & Allocations	(6,688)	(3,601)	(3,401)	(3,599)	(198)
<b>Net Expenditure</b>	<b>16,291</b>	<b>17,910</b>	<b>17,910</b>	<b>19,548</b>	<b>1,638</b>
<b>Revenue By Type</b>					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	(21)	-	(21)	(21)	-
Fees and Services	(15,856)	(15,971)	(17,365)	(17,615)	(250)
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(15,877)</b>	<b>(15,971)</b>	<b>(17,386)</b>	<b>(17,636)</b>	<b>(250)</b>
<b>Net Requirement</b>	<b>414</b>	<b>1,939</b>	<b>524</b>	<b>1,912</b>	<b>1,388</b>
<b>Full Time Equivalents</b>			<b>208.40</b>	<b>201.40</b>	<b>(7.00)</b>

City of Ottawa

Planning and Growth Management - Operating Resource Requirement Analysis

In Thousands (\$000)

Operating Resource Requirement Analysis	2011 Baseline			2012 Adjustments						2012	\$ Change Over '11 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	
<b>Expenditure by Program</b>											
General Manager's Office - PGM	638	677	(28)	13	-	-	-	-	-	662	(15)
Business Support & Evaluation	1,044	1,019	-	13	-	-	-	-	-	1,032	13
Development Review Urban Services	4,366	4,236	-	105	-	-	-	-	-	4,341	105
Development Review Suburban Services	6,722	6,792	-	193	-	-	-	-	-	6,985	193
Development Review Rural Services	2,696	2,696	-	72	-	-	-	-	-	2,768	72
Development Review Consolidated Services	638	503	-	885	-	-	-	-	-	1,388	885
Policy Development & Urban Design	4,805	4,686	-	269	210	80	300	-	-	5,545	859
Building Code Services	602	702	-	19	-	-	-	-	-	721	19
Service Ottawa	-	-	-	-	-	-	-	(295)	-	(295)	(295)
<b>Gross Expenditure</b>	<b>21,511</b>	<b>21,311</b>	<b>(28)</b>	<b>1,569</b>	<b>210</b>	<b>80</b>	<b>300</b>	<b>(295)</b>	<b>-</b>	<b>23,147</b>	<b>1,836</b>
Recoveries & Allocations	(3,601)	(3,401)	-	12	(210)	-	-	-	-	(3,599)	(198)
Revenue	(15,971)	(17,386)	-	-	-	-	-	-	(250)	(17,636)	(250)
<b>Net Requirement</b>	<b>1,939</b>	<b>524</b>	<b>(28)</b>	<b>1,581</b>	<b>-</b>	<b>80</b>	<b>300</b>	<b>(295)</b>	<b>(250)</b>	<b>1,912</b>	<b>1,388</b>
<b>Expenditure by Type</b>											
Salaries, Wages & Benefits	18,957	19,128	-	590	210	80	-	-	-	20,008	880
Overtime	238	177	-	-	-	-	-	-	-	177	-
Material & Services	1,513	1,229	-	130	-	-	300	-	-	1,659	430
Transfers/Grants/Financial Charges	498	503	(28)	840	-	-	-	-	-	1,315	812
Fleet Costs	169	170	-	7	-	-	-	-	-	177	7
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	136	104	-	2	-	-	-	-	-	106	2
Service Ottawa	-	-	-	-	-	-	-	(295)	-	(295)	(295)
<b>Gross Expenditure</b>	<b>21,511</b>	<b>21,311</b>	<b>(28)</b>	<b>1,569</b>	<b>210</b>	<b>80</b>	<b>300</b>	<b>(295)</b>	<b>-</b>	<b>23,147</b>	<b>1,836</b>
Recoveries & Allocations	(3,601)	(3,401)	-	12	(210)	-	-	-	-	(3,599)	(198)
<b>Net Expenditure</b>	<b>17,910</b>	<b>17,910</b>	<b>(28)</b>	<b>1,581</b>	<b>-</b>	<b>80</b>	<b>300</b>	<b>(295)</b>	<b>-</b>	<b>19,548</b>	<b>1,638</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>-0.2%</b>	<b>8.8%</b>	<b>0.0%</b>	<b>0.4%</b>	<b>1.7%</b>	<b>-1.6%</b>	<b>0.0%</b>	<b>9.1%</b>	
<b>Revenue By Type</b>											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	(21)	-	-	-	-	-	-	-	(21)	-
Fees and Services	(15,971)	(17,365)	-	-	-	-	-	-	(250)	(17,615)	(250)
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(15,971)</b>	<b>(17,386)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(250)</b>	<b>(17,636)</b>	<b>(250)</b>
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.4%</b>	<b>1.4%</b>	
<b>Net Requirement</b>	<b>1,939</b>	<b>524</b>	<b>(28)</b>	<b>1,581</b>	<b>-</b>	<b>80</b>	<b>300</b>	<b>(295)</b>	<b>(250)</b>	<b>1,912</b>	<b>1,388</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>-5.3%</b>	<b>301.7%</b>	<b>0.0%</b>	<b>15.3%</b>	<b>57.3%</b>	<b>-56.3%</b>	<b>-47.7%</b>	<b>264.9%</b>	
<b>Full Time Equivalents (FTE's)</b>		208.40	(3.00)	-	-	1.00	-	(5.00)	-	201.40	(7.00)
<b>Percent of 2011 FTE's</b>			<b>-1.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.5%</b>	<b>0.0%</b>	<b>-2.4%</b>	<b>0.0%</b>	<b>-3.4%</b>	

**City of Ottawa**

**Planning and Growth Management - Operating Resource Requirement Explanatory Notes**

In Thousands (\$000)

2011 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
<b>Forecast vs. Budget Variance Explanation</b>			
Revenue deficit is due to a shortfall in sewer connection revenues; and a shortfall in development application revenues due to a decreased number of applications, and a revenue budget that is typically higher than revenues achieved. A comprehensive fee review is underway to address development application revenue issues.	-	(1,415)	(1,415)
<b>Total Surplus / (Deficit)</b>	-	<b>(1,415)</b>	<b>(1,415)</b>

2011 Baseline Adjustments / Explanations	Increase / (Decrease)			
	Exp.	Rev.	Net 2011 Changes	FTE Impact
<b>Adjustments to Base Budget</b>				
Removal of 2011 one-time item - National Congress for Italian Canadians grant.	(28)	-	(28)	-
FTE reduction to be achieved from 2011 Service Ottawa Initiatives.	-	-	-	(3.00)
<b>Total Adjustments to Base Budget</b>	<b>(28)</b>	-	<b>(28)</b>	<b>(3.00)</b>

# City of Ottawa

## Planning and Growth Management - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2012 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Exp.	Rev.	Net 2012 Changes	
<b>Maintain Services</b>				
All programs include an adjustment for 2012 contract settlements, increments and benefit adjustments.	590	-	590	-
Increase in insurance premiums.	2	-	2	-
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, PAYGO reserve contribution and maintenance.	7	-	7	-
Brownfield Rehabilitation and St. Joseph Community Improvement Plan - funds cover the initial costs of Brownfield Grants, Municipal Leadership Revolving Fund contributions, St. Joseph Blvd CIP Grants, St. Joseph Blvd CIP Revolving Fund contributions. Based on Council approved programs (ACS2010-ICS-CSS-0007, ACS2009-ICS-PLA-0003) and funded through incremental tax revenues generated through the development of identified properties.	840	-	840	-
Adjustment to water/sewer administration allocation.	12	-	12	-
Employment Survey - conducted every five years to collect data used to finalize results of the 2012 origin-destination transportation survey; critical to the preparation of the Transportation Master Plan, the Infrastructure Master Plan, and the Official Plan review, all of which provide the basis for the next Development Charges By-law in June 2014. <i>This is a one-time item, and will be funded from the 2012 Provision for Unforeseen and One-Time Expenditures.</i>	130	-	130	-
<b>Total Maintain Services</b>	<b>1,581</b>	<b>-</b>	<b>1,581</b>	<b>-</b>
<b>Provincial Legislated</b>				
Official Plan Review - 2 temporary positions (Planner II) to support the legislated five-year comprehensive review of the Official Plan (OP) to ensure compliance with the Provincial Policy Statements (PPS). Positions required to supplement staff currently committed to policy initiatives such as the Rural Review projects and 2009 OP appeals, 2005 PPS Review, National Capital Commission Greenbelt Master Plan review, intensification initiatives, etc.	210	-	210	-
Official Plan Review - capital recoveries (see above).	(210)	-	(210)	-
<b>Total Provincial Legislated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# City of Ottawa

## Planning and Growth Management - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
<b>Growth</b> Forester (1 FTE) to support implementation and enforcement of the Urban Tree Conservation By-law and timely review of Tree Conservation Reports, related policy initiatives and inquiries. Existing resource levels are insufficient to meet demands to support One Stop Service (40+ active files at a time), conduct site visits or address policy issues such as completing the Forest Conservation Strategy and upcoming OP Review.	80	-	80	1.00
<b>Total Growth</b>	<b>80</b>	<b>-</b>	<b>80</b>	<b>1.00</b>
<b>Council Priorities</b> Community Planning Studies in support of Light Rail Transit - create the regulatory framework to ensure certainty and stimulate development that is high-density, innovative and of a high standard of urban design integrated with the proposed light rail transit stations.	300	-	300	-
<b>Total Council Priorities</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>
<b>Service Ottawa</b> Productivity Improvements related to Corporate Service Ottawa Initiatives.	(295)	-	(295)	(5.00)
<b>Total Service Ottawa</b>	<b>(295)</b>	<b>-</b>	<b>(295)</b>	<b>(5.00)</b>
<b>User Fees &amp; Revenues</b> See following user fee schedule for details.	-	(250)	(250)	-
<b>Total User Fees &amp; Revenues</b>	<b>-</b>	<b>(250)</b>	<b>(250)</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>1,638</b>	<b>(250)</b>	<b>1,388</b>	<b>(7.00)</b>

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

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
						01-Jan-12	
<b>Development Review Process</b>							
<b>Subdivision Draft Approval:</b>							
Subdivision Draft Approval 1 to 40 units*	27,111	27,857	28,414	2.0%	4.8%		
Subdivision Draft Approval 41 to 250 units*	48,468	49,801	50,797	2.0%	4.8%		
Subdivision Draft Approval 250+ units*	59,000	60,623	61,835	2.0%	4.8%		
Subdivision Draft Approval Non-residential Uses*	22,590	23,211	23,675	2.0%	4.8%		
Subdivision Draft Approval Residential and Non-residential Uses*	5,938	6,101	6,223	2.0%	4.8%		
<b>Subdivision Final Approval:</b>							
Subdivision Planning Agreement 1 to 40 units	5,938	6,101	6,223	2.0%	4.8%		
Subdivision Planning Agreement 41 to 250 units	7,009	7,202	7,346	2.0%	4.8%		
Subdivision Planning Agreement 250+units	8,697	8,936	9,115	2.0%	4.8%		
Subdivision Planning Agreement Non-residential Uses*	2,943	3,024	3,084	2.0%	4.8%		
Subdivision Planning Agreement Residential and Non-residential Uses*	3,899	4,006	4,086	2.0%	4.8%		
Subdivision Revisions Requiring Circulation	2,943	3,024	3,084	2.0%	4.8%		
Subdivision Extension of Draft Plan Approval	2,718	2,793	2,849	2.0%	4.8%		
<b>Other Planning Applications:</b>							
Condominium-New Vacant Land/Common Elements -No Concurrent Site Plan*	24,329	24,998	25,497	2.0%	4.8%		
Condominium-New Vacant Land/Common Elements -With Concurrent Site Plan*	9,941	10,214	10,419	2.0%	4.8%		
Condominium - New Standard, Phased or Leasehold	9,941	10,214	10,419	2.0%	4.8%		
Condominium - Revision or Extension-Manager Approval - No Public Consultation	1,813	1,863	1,900	2.0%	4.8%		
Official Plan Amendment**	15,727	16,159	16,483	2.0%	4.8%		
Zoning By-Law Amendment Major**	12,764	13,115	13,377	2.0%	4.8%		
Zoning By-Law Amendment Minor**	6,555	6,735	6,870	2.0%	4.8%		
Zoning By-law Amendment-Severance of Surplus Farm Dwelling***	2,718	2,793	2,849	2.0%	4.8%		

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

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
Zoning By-law Amendment-Extension of Temporary Use for Garden Suite***	2,718	2,793	2,849	2.0%	4.8%		
Lifting Holding By-law**	4,516	4,640	4,733	2.0%	4.8%		
Lifting 30 Cm Reserve	905	930	948	2.0%	4.8%		
Cash in Lieu Parking**	1,244	1,278	1,304	2.0%	4.8%		
Demolition Control**	1,417	1,456	1,485	2.0%	4.8%		
Site Plan Control-New-Manager Delegated With Public Consultation**	14,770	15,176	15,480	2.0%	4.8%		
Site Plan Control-New-Manager Delegated Without Public Consultation**	3,387	3,480	3,550	2.0%	4.8%		
Site Plan Control-Revision-Manager Delegated With Public Consultation**	14,770	15,176	15,480	2.0%	4.8%		
Site Plan Control-Revision/Extension-Manager Delegated Without Public Consultation**	2,378	2,443	2,492	2.0%	4.8%		
Site Plan Control-Revision/Extension-Staff Delegated	2,598	2,669	2,723	2.0%	4.8%		
Site Plan Control-Street Townhouses in Draft Approved Subdivision	2,598	2,669	2,723	2.0%	4.8%		
Site Plan Control-Street Townhouses-Joint Process With Subdivision	2,598	2,669	2,723	2.0%	4.8%		
Site Plan Control-New/Revision/Extension Rural-based	564	580	591	2.0%	4.8%		
Site Plan Control-Two-Stage-Draft Approval**	10,400	10,686	10,900	2.0%	4.8%		
Site Plan Control-Two-Stage-Final Approval	4,370	4,490	4,580	2.0%	4.8%		
Lifting Part Lot Control-No Public Consultation	4,412	4,533	4,624	2.0%	4.8%		
Lifting Part Lot Control-With Public Consultation**	13,553	13,926	14,204	2.0%	4.8%		
Lifting Part Lot Control-Extension	564	580	591	2.0%	4.8%		
Street/Lane Opening	9,941	10,214	10,419	2.0%	4.8%		
Street/Lane Closing Travelled Arterial**	9,037	9,286	9,471	2.0%	4.8%		
Street/Lane Closing Untravelled Arterial	9,037	9,286	9,471	2.0%	4.8%		
Street/Lane Closing Travelled Road Lane**	3,387	3,480	3,550	2.0%	4.8%		
Street/Lane Closing Untravelled Road Lane	3,387	3,480	3,550	2.0%	4.8%		
<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>							

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

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
Heritage Applications	2,598	2,669	2,723	2.0%	4.8%		
<b>Engineering Design Review and Inspection Fees:</b>							
- value of hard servicing	4%	4%	4%	0.0%	0.0%		
- value of soft servicing	2%	2%	2%	0.0%	0.0%		
Review of Fourth and Subsequent Engineering Submissions (per day).	785	807	823	2.0%	4.8%		
<b>Sewer</b>							
Sewer Permit Fees	160.00	164	170	3.4%	6.3%		
<b>Legal Fees Related to Planning Applications:</b>							
Subdivision Legal Agreement 1 to 40 units	2,974	3,056	3,117	2.0%	4.8%		
Subdivision Legal Agreement 41 to 250 units	4,574	4,700	4,794	2.0%	4.8%		
Subdivision Legal Agreement 250+ units	6,282	6,455	6,584	2.0%	4.8%		
Subdivision Legal Agreement Non-residential	1,145	1,176	1,200	2.0%	4.8%		
Subdivision Revision	685	704	718	2.0%	4.8%		
Site Plan Control-New-Manager Delegated With Public Consultation	1,840	1,891	1,928	2.0%	4.8%		
Site Plan Control-New-Manager Delegated Without Public Consultation	1,840	1,891	1,928	2.0%	4.8%		
Site Plan Control-Revision-Manager Delegated With Public Consultation	925	950	969	2.0%	4.8%		
Site Plan Control-Revision/Extension-Manager Delegated Without Public Consultation	925	950	969	2.0%	4.8%		
Site Plan Control-Two-Stage-Final Approval	1,840	1,891	1,928	2.0%	4.8%		
Condominium Approval	1,599	1,643	1,676	2.0%	4.8%		
Condominium Revision/Extension	685	704	718	2.0%	4.8%		
Lifting Part Lot Control	460	473	482	2.0%	4.8%		
Lifting Part Lot Control Extension	339	348	355	2.0%	4.8%		
Lifting 30 Cm Reserve	250	257	262	2.0%	4.8%		
Cash-in-Lieu of Parking	512	526	537	2.0%	4.8%		
Demolition Control	339	348	355	2.0%	4.8%		
Street/Lane Opening	972	999	1,019	2.0%	4.8%		
Street/Lane Closing	638	656	669	2.0%	4.8%		

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

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
<b>Planning Review of Committee of Adjustment Applications:</b>							
Minor Variance Planning Review	315	324	330	2.0%	4.8%		
Consent application Planning Review	525	539	550	2.0%	4.8%		
Combined Consent/Minor Variance Planning Review	-	-	660	n/a	n/a		
<b>Miscellaneous Legal Fees Related to Planning Applications:</b>							
Easement	444	456	470	3.0%	5.8%		
Encroachment	444	456	470	3.0%	5.8%		
Conveyance as a Condition of Development Approval	182	187	193	3.0%	5.8%		
Postponement Agreement	182	187	193	3.0%	5.8%		
Partial Discharge of Mortgage	182	187	193	3.0%	5.8%		
Maintenance & Liability Agreement	384	395	406	3.0%	5.8%		
Do-It-Yourself Construction Agreement	884	908	936	3.0%	5.8%		
Watermain Agreements	182	187	193	3.0%	5.8%		
Inhibiting Orders (Routine)	182	187	193	3.0%	5.8%		
Inhibiting Orders (Complex)	550	565	582	3.0%	5.8%		
Release of Inhibiting Orders (Routine)	121	124	128	3.0%	5.8%		
Release of Inhibiting Orders (Complex)	550	565	582	3.0%	5.8%		
Early Servicing Agreements	3,535	3,669	3,779	3.0%	6.9%		
Deferral Agreement for RDCS	364	374	385	3.0%	5.8%		
Release of Deferral Agreement	182	187	193	3.0%	5.8%		
Communal Water and Wastewater Agreements	3,535	3,669	3,779	3.0%	6.9%		
Private Roadway Agreement	444	456	470	3.0%	5.8%		
Release of Site Plan Agreement	298	306	315	3.0%	5.8%		
Pre-servicing Agreement	298	306	315	3.0%	5.8%		
Agreements arising from Consent Applications	1,131	1,162	1,197	3.0%	5.8%		
Agreements arising from Minor Variance	444	456	470	3.0%	5.8%		
Well Agreement	182	187	193	3.0%	5.8%		
Front Ending Agreement	-	5,000	5,150	3.0%	n/a		
Other Agreements arising from Committee of Adjustment Applications	298	306	315	3.0%	5.8%		

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

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
Amending Site Plan Agreement Not Covered by Development Application Fee	n/a	860	886	3.0%	n/a		
Amending Subdivision Agreement Not Covered by Development Application Fee	n/a	1/2 Primary Agreement Legal Fee	1/2 Primary Agreement Legal Fee	n/a	n/a		
Miscellaneous Agreement Arising from Development Applications	n/a	500	515	3.0%	n/a		
Traffic Signal Agreement	n/a	500	515	3.0%	n/a		
<b>Total Development Review Process</b>							
<b>By-Laws Permits and Inspections</b>							
<b>Home Builder's Wayfinding Sign permit:</b>							
- processing and technical review	100.00	100.00	103.00	3.0%	3.0%		
- per annum/sign	1,065.00	1,094.30	1,127.13	3.0%	5.8%		
<b>Directional Farm Sign Fees:</b>							
- application fee per sign	80.00	82.20	84.67	3.0%	5.8%		
<b>Banner Sign Fees:</b>							
- processing and technical review fee / group	50.00	50.00	51.50	3.0%	3.0%		
- inspection fee / group	50.00	50.00	51.50	3.0%	3.0%		
<b>Temporary Encroachment Fees:</b>							
Customer Service Boxes(Vending/courier drop/publication distribution):							
- encroachment fee per annum	75.50	77.60	79.93	3.0%	5.9%		
- removal fee per box	75.50	77.60	79.93	3.0%	5.9%		
<b>Surface Encroachment/Construction:</b>							
- Rental on Sidewalk per sqm/day	1.26	1.29	1.34	3.9%	6.3%		
- Rental on Boulevard per sqm/day	0.54	0.55	0.57	3.6%	5.6%		
- Minimum Rental Charge daily	25.00	25.70	26.47	3.0%	5.9%		
- Permit processing fee	49.75	51.10	52.63	3.0%	5.8%		
<b>Outdoor Patio:</b>							
- First time review fee	271.00	278.45	286.80	3.0%	5.8%		
- Permit processing fee	49.50	50.82	52.63	3.6%	6.3%		

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

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
- Daily Rental per sqm/day	1.26	1.30	1.34	3.1%	6.3%		
- Grand Parented Daily Rental per sqm/day	0.54	0.55	0.57	3.6%	5.6%		
<b>Tourist Information Kiosk:</b>							
- Rental on Roadway or Sidewalk per sqm/day	1.26	1.30	1.34	3.1%	6.3%		
- Rental on unimproved Boulevard per sqm/day	0.54	0.55	0.57	3.6%	5.6%		
Aerial – Residential and Commercial Permit processing fee	49.50	50.82	52.63	3.6%	6.3%		
<b>Special Vehicle Permits:</b>							
- Annual	257.00	264.00	271.92	3.0%	5.8%		
- Project	194.00	199.30	205.28	3.0%	5.8%		
- Single Trip	78.50	80.60	83.02	3.0%	5.8%		
- Single Trip – Super Load	622.00	639.10	658.27	3.0%	5.8%		
<b>Private Approach Permit Fees:</b>							
- Single Detached Dwellings	129.50	133.00	137.00	3.0%	5.8%		
- Commercial, Industrial & Multi-residential							
(i) up to 49 parking spaces	225.50	231.70	238.65	3.0%	5.8%		
(ii) 50-99 parking spaces	450.00	462.40	476.27	3.0%	5.8%		
(iii) more than 100 parking spaces	577.00	592.80	610.58	3.0%	5.8%		
- Inspect fee for culvert installation	75.50	77.60	79.93	3.0%	5.9%		
- Affidavit for supporting non-conforming	310.00	318.50	328.05	3.0%	5.8%		
<b>Road Cut Fees:</b>							
- Road cut permit fee	371.00	381.20	392.64	3.0%	5.8%		
- Road cut permit renewal fee	130.70	134.30	138.33	3.0%	5.8%		
- Winter Inspection Charges Fee per mth	40.00	41.10	42.33	3.0%	5.8%		
<b>Total By-Laws, Permits and Inspections</b>							

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

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
<b>Building Code Services (Non-OBC)</b>							
<b>Other Permits &amp; Compliance Reporting</b>							
<i>Many of the fees are price sensitive and thus no increase is proposed for some fees.</i>							
Agency Letters	335.00	345.00	355.00	2.9%	6.0%		
Pool Enclosures	155.00	155.00	160.00	3.2%	3.2%		
Private Roadway Naming	1,650.00	1,695.00	1,725.00	1.8%	4.5%		
Permanent signs on private property	300.00	310.00	320.00	3.2%	6.7%		
Permanent signs on private property - eportal	290.00	290.00	300.00	3.4%	3.4%		
Developer Directional Sign (New)	300.00	310.00	320.00	3.2%	6.7%		
Development Sign - Size 1	300.00	310.00	320.00	3.2%	6.7%		
Development Sign - Size 2	570.00	585.00	600.00	2.6%	5.3%		
Development Sign - Size 3	1,100.00	1,130.00	1,165.00	3.1%	5.9%		
Billboards	1,700.00	1,750.00	1,800.00	2.9%	5.9%		
Street Ad Sign	600.00	620.00	640.00	3.2%	6.7%		
Sign Encroachment (Initial)	260.00	270.00	280.00	3.7%	7.7%		
Sign Encroachment (Renewal)	100.00	105.00	110.00	4.8%	10.0%		
Signs Minor Variance	1,650.00	1,695.00	1,725.00	1.8%	4.5%		
Street Name Change / Dedication	2,300.00	2,350.00	2,400.00	2.1%	4.3%		
<b>View and Release of Building Permit Records:</b>							
Applications	65.00	65.00	67.00	3.1%	3.1%		
<b>Zoning and Building Code Compliance Reports:</b>							
Zoning information letter - Dev Info Officer	155.00	160.00	165.00	3.1%	6.5%		
Notification of use - without inspection	160.00	165.00	165.00	0.0%	3.1%		
Residential - 4 suites or less							
- Summary	100.00	100.00	100.00	0.0%	0.0%		
- Zoning (plus mobile home, vacant land)	205.00	210.00	215.00	2.4%	4.9%		
- Update	93.00	95.00	100.00	5.3%	7.5%		
Residential - more than 4 suites. Commercial / Industrial / Mixed Use - 10 suites and under							
- Summary	205.00	210.00	215.00	2.4%	4.9%		
- Zoning	540.00	555.00	570.00	2.7%	5.6%		
- Update (includes over 10 suites)	205.00	210.00	215.00	2.4%	4.9%		

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

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
Commercial / Industrial / Institutional / Mixed Use - over 10 suites							
- Summary	475.00	490.00	500.00	2.0%	5.3%		
- Zoning (plus shopping centre up to 3 buildings - mobile home park over 10 suites)	1,600.00	1,645+540 for each additional building	1,680+550 for each additional building	2.1%	5.0%		
Compliance Reports with Agreements							
- Report	325 + 100 for each amending agreement	335 + 110 for each amending agreement	340 + 110 for each amending agreement	1.5%	4.6%		
- Rooming House compliance report	45.00	46.00	47.00	2.2%	4.4%		
- Release of Agreement	425 + 100 for each amending agreement	440 + 110 for each amending agreement	450 + 110 for each amending agreement	2.3%	5.9%		
<b>Total Building Code Services - OPCR</b>							
<b>Total Department</b>							<b>(250)</b>

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

**2012 Draft Budget**

Service Area: Planning & Development							
Category	2012 Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Gas Tax	Rate Supported Reserves	Development Charges	Debt
Renewal of City Assets	-	-	-	-	-	-	-
Growth	<b>150</b>	-	-	-	-	150	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	<b>460</b>	-	460	-	-	-	-
<b>Total</b>	<b>610</b>	-	<b>460</b>	-	-	<b>150</b>	-

Project Information		Financial Details			
<b>905384 Development Charge By-law 2014 Update</b>					
Dept:	Planning & Growth Management	Category: Growth	Ward: CW	Year of Completion: 2015	
<p>The City must update and complete a new background study every five years as authorized by the Development Charges Act. 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>	<b>2012 Request</b>	<b>150</b>	Unspent Previous Authority		380
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	-	Development Charges		150
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	150	300	300	175
	Spending Plan	480	200	450	175
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-
	<b>906425 2012 Official Plan</b>				
Dept:	Planning & Growth Management	Category: Strategic Initiatives	Ward: CW	Year of Completion: 2016	
<p>The 2014 Official Plan is the 5-year comprehensive review that cities in Ontario are obligated by the Province to complete. This project will evaluate land use and growth management issues and provide supportive policies that integrates the principles of strong communities, a clean and healthy environment, economic growth for the long term and ultimately supports the provincial goal to enhance quality of life for the citizens of Ottawa.</p>	<b>2012 Request</b>	<b>460</b>	Unspent Previous Authority		60
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	460	Development Charges		-
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	460	460	460	-
	Spending Plan	520	460	230	230
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

# Planning and Growth Management Department – Building Code Services Branch – 2012 Budget Briefing Note

## Description

The Building Code Services Branch is the regulatory authority for building construction 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, 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-laws, Heritage Act, Nutrient Management Act, etc.) to ensure construction meets the 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 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

**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 – 2012 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.)

## Performance / Outcome Measures

- 2011 construction activity reflects a return to normal activity levels in terms of permit applications due to the reduction in the number of projects associated with the Federal and Provincial stimulus funding program. Construction of multi-residential buildings (towns, condos, and apartment buildings) continues to outpace other residential building categories reflecting buying patterns of Ottawans.
- Peak workloads continue due to the cumulative effect of previous years' high permit numbers.
- The Branch's performance in meeting legislated timeframes continues to excel. The OMBI data results identify an improvement over the years in the percentage of building permit applications reviewed within legislated timeframes. For 2010 the percentage was 90.5%; 2009 was 90.6%; 2008 was 85.3%; and 2007 was 68.2%.
- 2010 OMBI results for the 'Operating cost of building permits and inspection services per \$1000 in construction value of issued permits' 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 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, compared to 2009, the increase in this measure is less than 1%.

Building Permit-related Activities 2003-2011

# Planning and Growth Management Department – Building Code Services Branch – 2012 Budget Briefing Note

<b>Performance / Outcome Measures</b>									
<b>Activity</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Jan-Aug 2011</b>
<b>Building Permit Revenue</b>	\$15,621,964	\$21,830,455	\$22,740,415	\$22,285,104	\$25,480,110	\$23,287,001	\$24,959,472	\$24,133,932	\$14,742,117
<b>Building Permit Applications</b>	8,780	8,957	8,108	8,113	9,212	9,450	9,156	8,816	6,024
<b>Building Permits Issued</b>	8,543	8,539	7,646	7,897	9,008	8,564	8,430	8,253	4,474
<b>New Dwelling Units</b>	6,625	6,490	5,047	5,570	7,066	7,050	5,285	6,866	4,734
<b>Inspections</b>	60,560	84,004	70,307	70,516	92,445	107,879	103,626	109,639	64,917
<b>Orders related to remediation of Marijuana Grow Operations</b>					69	78	81	51	60
<b>Applications to Access Building Permit Records (includes MPAC applications)</b>	463	365	508	696	614	907	1,016	971	609
<b>Agency Letters</b>		57	94	93	80	117	88	75	52
<b>Email Inquiries - Addressing and Signs</b>				109	129	231	287	432	58
<b>Email Inquiries - Building Permits</b>				851	929	1241	1,258	1,112	206
<b>Email Inquiries - Building Records</b>				86	70	210	127	154	46

## Planning and Growth Management Department – Building Code Services Branch – 2012 Budget Briefing Note

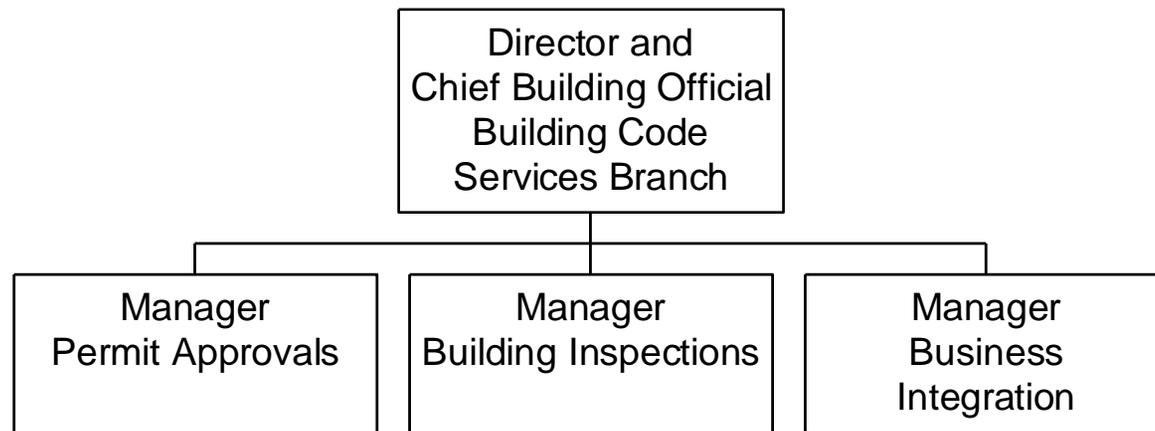
### 2012 Budget Risks / Other Considerations

- 2012 construction activity levels are expected to replicate those of 2011. Despite the end of the federal and provincial stimulus funding projects and an uncertain economic outlook, there are a number of large projects (office buildings and condominium projects) that will pull permits in the next two years. These and the residential sector will continue to engage the branch resources and generate revenues towards cost recovery. Should a downturn materialize, the Building Code Reserve Fund can be used to offset any shortfalls.
- In 2012, subject to Council approval, the method for calculating building permit fees will be changed from one based on the estimation of the value of construction to one based on *area of the construction* (square footage) primarily for new construction and the estimated *value of construction* for renovations. The changeover will improve transparency, provide for more accurate values which will facilitate benchmarking the building permit and inspections services with other Ontario municipalities and finally, improve the reporting to Statistics Canada the value of construction for permits issued. The change may impact revenue projections however the Building Code Reserve can be used to offset any shortfalls that may arise as a result of setting the fee rates too conservatively as a starting point. The branch will monitor revenues closely and recommend further adjustments as required prior to year end.
- A new by-law will be introduced in 2012 to address the legislative requirement to ensure buildings used for marijuana grow operations are remediated to the minimum Building Code standards prior to being re-occupied. The by-law will introduce fees that will ensure the municipality recovers the associated costs and as directed by Council, to ensure the owner of the property shoulders these costs and not other building permit applicants. Between 2007 and end of August 2011, the branch has received notice regarding 288 operations that were “busted” by the police forces. These cases require substantial more time and effort to resolve than construction projects in terms of hours and lapse in time to close each file.

# Planning and Growth Management Department – Building Code Services Branch – 2012 Budget Briefing Note

## Org Chart

### Building Code Services Branch



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

Operating Resource Requirement	2010	2011		2012	\$ Change Over 2011 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditure by Program</b>					
Building Code Services - Ont Bldg Code	19,248	16,264	16,264	17,560	1,296
Service Ottawa	-	-	-	(5)	(5)
<b>Gross Expenditure</b>	<b>19,248</b>	<b>16,264</b>	<b>16,264</b>	<b>17,555</b>	<b>1,291</b>
Recoveries & Allocations	(1,546)	(450)	(450)	(450)	-
Revenue	(21,752)	(20,188)	(20,188)	(21,812)	(1,624)
<b>Net Requirement</b>	<b>(4,050)</b>	<b>(4,374)</b>	<b>(4,374)</b>	<b>(4,707)</b>	<b>(333)</b>
<b>Expenditure by Type</b>					
Salaries, Wages & Benefits	12,310	14,684	14,684	15,779	1,095
Overtime	365	325	325	325	-
Material & Services	712	380	380	565	185
Transfers/Grants/Financial Charges	4,726	-	-	-	-
Fleet Costs	255	290	290	300	10
Program Facility Costs	-	-	-	-	-
Other Internal Costs	880	585	585	586	1
Service Ottawa	-	-	-	-	-
<b>Gross Expenditure</b>	<b>19,248</b>	<b>16,264</b>	<b>16,264</b>	<b>17,555</b>	<b>1,291</b>
Recoveries & Allocations	(1,546)	(450)	(450)	(450)	-
<b>Net Expenditure</b>	<b>17,702</b>	<b>15,814</b>	<b>15,814</b>	<b>17,105</b>	<b>1,291</b>
<b>Revenue By Type</b>					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(21,752)	(20,188)	(20,188)	(21,812)	(1,624)
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(21,752)</b>	<b>(20,188)</b>	<b>(20,188)</b>	<b>(21,812)</b>	<b>(1,624)</b>
<b>Net Requirement</b>	<b>(4,050)</b>	<b>(4,374)</b>	<b>(4,374)</b>	<b>(4,707)</b>	<b>(333)</b>
<b>Full Time Equivalents</b>			<b>182.62</b>	<b>190.62</b>	<b>8.00</b>

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

In Thousands (\$000)

Operating Resource Requirement Analysis	2011 Baseline			2012 Adjustments						2012	Change Over '11 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	
<b>Expenditure by Program</b>											
Building Code Services - Ont Bldg Code	16,264	16,264	-	466	830	-	-	-	-	17,560	1,296
Service Ottawa	-	-	-	-	-	-	-	(5)	-	(5)	(5)
<b>Gross Expenditure</b>	<b>16,264</b>	<b>16,264</b>	-	<b>466</b>	<b>830</b>	-	-	<b>(5)</b>	-	<b>17,555</b>	<b>1,291</b>
Recoveries & Allocations	(450)	(450)	-	-	-	-	-	-	-	(450)	-
Revenue	(20,188)	(20,188)	-	-	-	-	-	-	(1,624)	(21,812)	(1,624)
<b>Net Requirement</b>	<b>(4,374)</b>	<b>(4,374)</b>	-	<b>466</b>	<b>830</b>	-	-	<b>(5)</b>	<b>(1,624)</b>	<b>(4,707)</b>	<b>(333)</b>
<b>Expenditure by Type</b>											
Salaries, Wages & Benefits	14,684	14,684	-	435	660	-	-	-	-	15,779	1,095
Overtime	325	325	-	-	-	-	-	-	-	325	-
Material & Services	380	380	-	15	170	-	-	-	-	565	185
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Fleet Costs	290	290	-	15	-	-	-	(5)	-	300	10
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	585	585	-	1	-	-	-	-	-	586	1
Service Ottawa	-	-	-	-	-	-	-	-	-	-	-
<b>Gross Expenditure</b>	<b>16,264</b>	<b>16,264</b>	-	<b>466</b>	<b>830</b>	-	-	<b>(5)</b>	-	<b>17,555</b>	<b>1,291</b>
Recoveries & Allocations	(450)	(450)	-	-	-	-	-	-	-	(450)	-
<b>Net Expenditure</b>	<b>15,814</b>	<b>15,814</b>	-	<b>466</b>	<b>830</b>	-	-	<b>(5)</b>	-	<b>17,105</b>	<b>1,291</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.9%</b>	<b>5.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>8.2%</b>	
<b>Revenue By Type</b>											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(20,188)	(20,188)	-	-	-	-	-	-	(1,624)	(21,812)	(1,624)
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(20,188)</b>	<b>(20,188)</b>	-	-	-	-	-	-	<b>(1,624)</b>	<b>(21,812)</b>	<b>(1,624)</b>
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>8.0%</b>	<b>8.0%</b>	
<b>Net Requirement</b>	<b>(4,374)</b>	<b>(4,374)</b>	-	<b>466</b>	<b>830</b>	-	-	<b>(5)</b>	<b>(1,624)</b>	<b>(4,707)</b>	<b>(333)</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.0%</b>	<b>-10.7%</b>	<b>-19.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.1%</b>	<b>37.1%</b>	<b>7.6%</b>	
<b>Full Time Equivalents (FTE's)</b>		182.62	-	-	8.00	-	-	-	-	<b>190.62</b>	<b>8.00</b>
<b>Percent of 2011 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.4%</b>	

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

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for 2012 contract settlements, increments and benefit adjustments.	435	-	435	-
Increase in insurance premiums.	1	-	1	-
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, PAYGO reserve contribution and maintenance.	15	-	15	-
Ontario Building Officials Association membership - job requirement to maintain Building Code qualifications.	15	-	15	-
<b>Total Maintain Services</b>	<b>466</b>	<b>-</b>	<b>466</b>	<b>-</b>
<b>Provincial Legislated</b>				
7 FTEs (Building Officials) to address new Code standards. Funded through building permit fees, in accordance with the Ontario Building Code Act.	575	-	575	7.00
1 FTE (Building Official) to address Cross-connection Control program. Funded through building permit fees, in accordance with the Ontario Building Code Act.	85	-	85	1.00
Training and requalification related to the new Building Code Edition and Energy Code.	130	-	130	-
New Building Code Edition for each Building Official.	40	-	40	-
<b>Total Provincial Legislated</b>	<b>830</b>	<b>-</b>	<b>830</b>	<b>8.00</b>
<b>Service Ottawa</b>				
Efficiencies related to Department Service Ottawa Initiatives - Transform Municipal Fleet.	(5)	-	(5)	-
<b>Total Service Ottawa</b>	<b>(5)</b>	<b>-</b>	<b>(5)</b>	<b>-</b>
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details.	-	(1,624)	(1,624)	-
<b>Total User Fees &amp; Revenues</b>	<b>-</b>	<b>(1,624)</b>	<b>(1,624)</b>	<b>-</b>
<b>Total Budget Changes</b>	<b>1,291</b>	<b>(1,624)</b>	<b>(333)</b>	<b>8.00</b>

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

User Fees	2010 Rate	2011 Rate	2012 Rate	% Change Over		Effective Date DD-MMM-YY	2012 Revenue (\$000)
	\$	\$	\$	2011	2010		
<b>Building Code Services</b>							
<b>Ont. Building Code Permit Activities</b>							
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 \$	12.00/80.00	12.00/80.00	12.00/80.00	0.0%	0.0%		
Demolition permit fee \$ for the first 5000 sq. ft of floor area, plus \$ for each add 1000 sq. ft of floor area	100.00/12.00	100.00/12.00	100.00/12.00	0.0%	0.0%		
Deferral	300.00	300.00	300.00	0.0%	0.0%		
Farm construction, minimum \$ (OFA Registration required)	8.40/80.00	8.40/80.00	8.40/80.00	0.0%	0.0%		
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 \$	12.00/80.00	12.00/80.00	12.00/80.00	0.0%	0.0%		
Revision to issued permit \$ fee per \$1000 construction value, minimum \$ (OFA Registration required)	8.40/80.00	8.40/80.00	8.40/80.00	0.0%	0.0%		
Restricted building permit \$ fee per \$1000 construction value, minimum \$	12.00/80.00	12.00/80.00	12.00/80.00	0.0%	0.0%		
<b>Total Department</b>							<b>(1,624)</b>

## Affordable Housing 2012 Budget Narrative

### Description

The Housing Services Branch operates within the Community and Social Services Department (C&SS). C&SS department is overseen by the Community & Protective Services Committee, with the exception of Affordable Housing which is overseen by the Planning Committee. For a complete description of the C&SS department / Housing branch, please see the Community & Protective Services Committee Draft Budget. Below is a brief description of Affordable Housing.

### Programs / Services Offered

- *Affordable Housing*
  - Administration, delivery and monitoring of the affordable housing programs (Action Ottawa, Canada/Ontario Affordable Housing Program, Investing in Affordable Housing Program) to invest in the creation of low-income affordable and/or supportive housing.
  - Administration, delivery and monitoring of Provincial Homeownership Assistance Program.
  - Oversees the administration and monitoring of completed affordable housing with local housing providers.

### 2012 Budget Risks / Other Considerations

#### Capacity

- Through the following Federal/Provincial and Municipal housing and homelessness investments, there has been improvements in the quality of the social housing stock and increases in the number of more affordable housing units and the availability of supports to assist residents in remaining housed:
  - Stimulus funding of \$46.8M for Social Housing Repair and Renovation in 2009-2011
  - Renewable Energy Initiative of \$6M in 2010-2011
  - Affordable Housing Program of \$40M for new affordable housing in 2009-2011
  - Council approved municipal investment of \$14M per year for housing and homelessness programs
  - Investment in Affordable Housing Program \$25.8M in 2011-2015

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

Operating Resource Requirement	2010	2011		2012	\$ Change Over
	Actual	Forecast	Budget	Estimate	2011 Budget
<b>Expenditures by Program</b>					
Affordable Housing	436	408	408	423	15
Service Ottawa	-	-	-	-	-
<b>Gross Expenditure</b>	<b>436</b>	<b>408</b>	<b>408</b>	<b>423</b>	<b>15</b>
Recoveries & Allocations	-	-	-	-	-
Revenue	(18)	-	-	-	-
<b>Net Requirement</b>	<b>418</b>	<b>408</b>	<b>408</b>	<b>423</b>	<b>15</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	411	408	408	423	15
Overtime	-	-	-	-	-
Material & Services	25	-	-	-	-
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	-	-	-	-	-
Service Ottawa	-	-	-	-	-
<b>Gross Expenditures</b>	<b>436</b>	<b>408</b>	<b>408</b>	<b>423</b>	<b>15</b>
Recoveries & Allocations	-	-	-	-	-
<b>Net Expenditure</b>	<b>436</b>	<b>408</b>	<b>408</b>	<b>423</b>	<b>15</b>
<b>Revenues By Type</b>					
Federal	-	-	-	-	-
Provincial	(18)	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	-	-	-	-	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(18)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Requirement</b>	<b>418</b>	<b>408</b>	<b>408</b>	<b>423</b>	<b>15</b>
<b>Full Time Equivalent</b>			<b>4.00</b>	<b>4.00</b>	<b>-</b>

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

In Thousands (\$000)

Operating Resource Requirement Analysis	2011 Baseline			2012 Adjustments						2012	\$ Change Over '11 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
Affordable Housing	408	408	-	15	-	-	-	-	-	423	15
Service Ottawa	-	-	-	-	-	-	-	-	-	-	-
<b>Gross Expenditure</b>	<b>408</b>	<b>408</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>423</b>	<b>15</b>
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Net Requirement</b>	<b>408</b>	<b>408</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>423</b>	<b>15</b>
<b>Expenditures by Type</b>											
Salaries, Wages & Benefits	408	408	-	15	-	-	-	-	-	423	15
Overtime	-	-	-	-	-	-	-	-	-	-	-
Material & Services	-	-	-	-	-	-	-	-	-	-	-
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	-	-	-	-	-	-	-	-	-	-	-
Service Ottawa	-	-	-	-	-	-	-	-	-	-	-
<b>Gross Expenditures</b>	<b>408</b>	<b>408</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>423</b>	<b>15</b>
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-
<b>Net Expenditure</b>	<b>408</b>	<b>408</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>423</b>	<b>15</b>
<b>Percent of 2011 Net Expenditure Budget</b>			<b>0.0%</b>	<b>3.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.7%</b>	
<b>Revenues By Type</b>											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	-	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Percent of 2011 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Net Requirement</b>	<b>408</b>	<b>408</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>423</b>	<b>15</b>
<b>Percent of 2011 Net Requirement Budget</b>			<b>0.0%</b>	<b>3.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.7%</b>	
<b>Full Time Equivalents (FTE's)</b>		4.00	-	-	-	-	-	-	-	4.00	-
<b>Percent of 2011 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2012 Pressure Category / Explanation	Increase / (Decrease)			FTE Impact
	Exp.	Rev.	Net 2012 Changes	
<b>Maintain Services</b> All programs include an adjustment for contract settlements, increments, and benefit adjustments.	15	-	15	-
<b>Total Maintain Services</b>	<b>15</b>	-	<b>15</b>	-
<b>Total Budget Changes</b>	<b>15</b>	-	<b>15</b>	-

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

**2012 Draft Budget**

<b>Service Area: Housing</b>							
<b>Category</b>	<b>2012 Capital Budget</b>	<b>Revenues</b>	<b>Tax Supported/ Dedicated Reserves</b>	<b>Gas Tax</b>	<b>Rate Supported Reserves</b>	<b>Development Charges</b>	<b>Debt</b>
Renewal of City Assets	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-
Regulatory	-	-	-	-	-	-	-
Strategic Initiatives	<b>14,621</b>	10,621	4,000	-	-	-	-
<b>Total</b>	<b>14,621</b>	<b>10,621</b>	<b>4,000</b>	-	-	-	-

**City of Ottawa**  
**Service Area: Housing**  
**In Thousands (\$000)**

**2012 Draft Budget**

Project Information		Financial Details			
<b>906290 New Affordable Housing (H&amp;HIP)</b>					
Dept: Community & Social Services	Category: Strategic Initiatives	Ward: CW	Year of Completion: 2014		
Facilitate the development or acquisition of new rental or supportive housing to respond to the need for more affordable housing for those households on the Centralized Waiting List. Identified as part of the \$14M Housing & Homelessness Investment Plan, Council Report ACS2011-COS-CSS-0005.	<b>2012 Request</b>	<b>4,000</b>	Unspent Previous Authority		-
	Revenues	-	Rate Supported		-
	Tax Supported/ Dedicated	4,000	Development Charges		-
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	4,000	4,000	4,000	-
	Spending Plan	4,000	4,000	4,000	-
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-
	<b>906565 Invest in Affordable Housing (IAH) - Ont</b>				
Dept: Community & Social Services	Category: Strategic Initiatives	Ward: CW	Year of Completion: 2015		
The Investment in Affordable Housing for Ontario program (IAH) will provide the City with \$25.8M to develop affordable housing options over the next four years. Before year end, staff will prepare a report and recommendations for consideration by the Planning Committee and Council.	<b>2012 Request</b>	<b>10,621</b>	Unspent Previous Authority		-
	Revenues	10,621	Rate Supported		-
	Tax Supported/ Dedicated	-	Development Charges		-
	Gas Tax	-	Debt		-
	<b>Forecast</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Authority	10,621	10,640	4,621	-
	Spending Plan	10,621	10,640	4,621	-
	FTE's	-	-	-	-
	Operating Impact	-	-	-	-

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

**2012 Draft Budget**

<b>Project Description</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Housing</b>					
<b>Strategic Initiatives</b>					
906290 New Affordable Housing (H&HIP)	4,000	4,000	4,000	-	12,000
906565 Invest in Affordable Housing (IAH) - Ont	10,621	10,640	4,621	-	25,882
	<b>14,621</b>	<b>14,640</b>	<b>8,621</b>	-	<b>37,882</b>
	<b>14,621</b>	<b>14,640</b>	<b>8,621</b>	-	<b>37,882</b>
<b>Planning &amp; Development</b>					
<b>Growth</b>					
905384 DC By-Law - 2014 Study Update	150	300	300	175	925
	<b>150</b>	<b>300</b>	<b>300</b>	<b>175</b>	<b>925</b>
<b>Strategic Initiatives</b>					
906425 2012 Official Plan	460	460	460	-	1,380
	<b>460</b>	<b>460</b>	<b>460</b>	-	<b>1,380</b>
	<b>610</b>	<b>760</b>	<b>760</b>	<b>175</b>	<b>2,305</b>
<b>Grand Total</b>	<b>15,231</b>	<b>15,400</b>	<b>9,381</b>	<b>175</b>	<b>40,187</b>

**City of Ottawa  
 Planning Committee  
 Capital Works-in-Progress (at September 30th, 2011)  
 In Thousands (\$000)**

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
<b>Building Services</b>			
904055 IT E Portal Services Bldg Permits	800	373	427
904286 IT Building Inspection Tracking	800	-	800
904288 Fleet - Building Services	331	257	74
904289 Accommodations - Building Services	900	84	816
906286 Richmond Road Renaming Initiative	49	-	49
	<b>2,880</b>	<b>714</b>	<b>2,166</b>
<b>Environment</b>			
900138 Environmental Resources Area Acquisition	15,551	15,510	41
903790 Green Partnership Program	864	825	39
904330 Natural Area Acquisition (Urban)	10,418	9,373	1,045
904455 Tree Planting Initiative	3,994	4,010	(16)
905111 Emerald Ash Borer	600	561	39
905450 Lifecycle Renewal - Tree Program	513	501	12
	<b>31,940</b>	<b>30,781</b>	<b>1,159</b>
<b>Housing</b>			
901001 Affordable Housing Capital Building Fund	961	826	135
903636 Prov/City Housing Cooperation Fund	737	249	488
904486 Orleans Affordable Housing-Wigwamend Inc	1,295	261	1,034
904756 Beaver Barracks	4,530	4,530	-
905212 Beaver Barracks - Phase II	6,846	6,846	-
905905 Cornerstone Foundation for Women	6,357	6,357	-
905906 245-247 Crichton Street	735	735	-
905907 1053-1057 Merivale Road	6,000	6,000	-
905908 OCISO Non-Profit Housing	6,445	6,710	(265)
905909 Perley & Rideau Veterans' Health Centre	5,577	5,577	-

**City of Ottawa  
 Planning Committee  
 Capital Works-in-Progress (at September 30th, 2011)  
 In Thousands (\$000)**

Project Description	Authority	Total Expenditures & Commitments	Total Unspent Authority
905910 Bruyere Continuing Care	5,577	5,577	-
905911 Eastern Ontario Christian Seniors Coop	8,538	8,538	-
906290 New Affordable Housing (H&PIP)	4,000	4,000	-
	<b>57,597</b>	<b>56,206</b>	<b>1,392</b>
<b>Information Technology</b>			
904287 IT Information Technology Equipment	200	138	62
	<b>200</b>	<b>138</b>	<b>62</b>
<b>Planning &amp; Development</b>			
900852 Comprehensive Zoning By-Law	796	553	243
900854 Official Plan	1,801	1,741	60
901846 Demographic & Economic Analysis	374	369	5
902628 Community Design and Sec Plans Villages	500	79	421
902629 Community Design Plans	250	68	182
903261 Redevelopment Studies-Streetscaping/CDP	547	549	(2)
903262 Downtown Urban Design Strategy	480	493	(13)
903263 Ottawa By Design	194	154	40
903265 Planning Development Studies Program	2,327	2,117	210
903270 Development Charge By-law Review	1,033	856	177
903591 Planning Studies - Recreation	330	111	219
904139 Recreation Master Plan	65	47	18
904772 Business Case Dev.-Strategic Projects	635	298	337
905384 Development Charge Bylaw Review 2014	300	97	203
990234 Heritage Study	354	318	36
	<b>9,986</b>	<b>7,850</b>	<b>2,136</b>
<b>Grand Total</b>	<b>102,603</b>	<b>95,688</b>	<b>6,916</b>