



# Toronto 2016 BUDGET

## OPERATING BUDGET NOTES



## Toronto Building

### 2016 OPERATING BUDGET OVERVIEW

Toronto Building helps to make the buildings where we live, work, learn and play safe. The Program reviews permit applications, issues permits, and conducts inspections in accordance with Ontario's Building Code, the City of Toronto's zoning by-laws and other legislation. Toronto Building also performs preliminary reviews as part of the City's development approval process, and provides the public with zoning and building code information, and technical advice to City Council, Committees, Programs, and Agencies.

### 2016 Budget Highlights

The total cost to deliver these services to Toronto residents is \$53.825 million as shown below.

(in \$000's)	2015 Approved		Change	
	Budget	2016 Budget	\$	%
Gross Expenditures	50,445.3	53,825.4	3,380.1	6.7%
Gross Revenues	61,199.9	64,579.9	3,380.0	5.5%
<b>Net Expenditures</b>	<b>(10,754.5)</b>	<b>(10,754.5)</b>	<b>(0.0)</b>	<b>0.0%</b>

Through on-going operational efficiencies and inflationary increases in permit revenue, the Program was able to fully offset an initial gross expenditure pressure of \$3.197 million while maintaining the 2016 level of service.

[toronto.ca/budget2016](http://toronto.ca/budget2016)

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**Fast Facts**

- By the third quarter of 2015, over 40,000 building permits were issued at a construction value of \$6.8 billion.
- By the third quarter of 2015, over 130,000 building inspections were conducted.
- By the third quarter of 2015, over 4,500 building related service requests (complaints) were investigated and over 6,000 preliminary projects were reviewed.

**Trends**

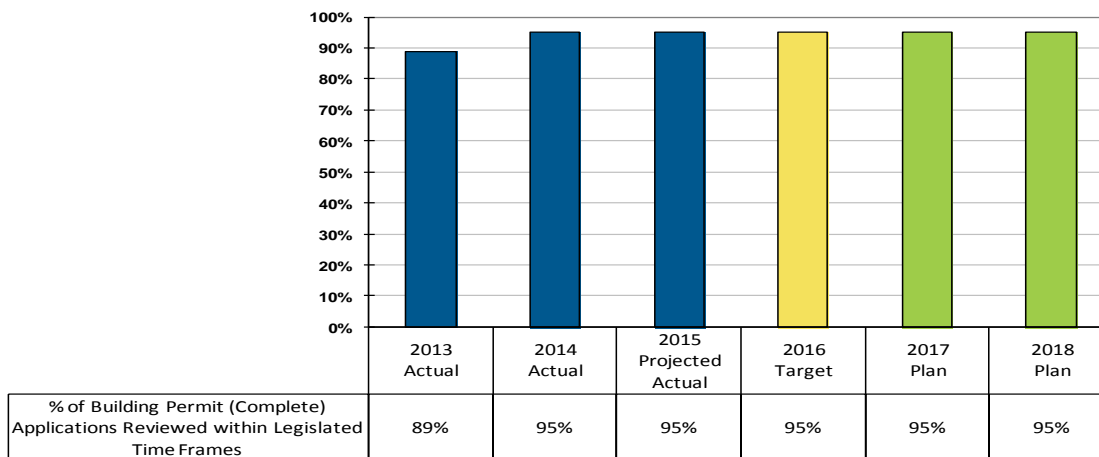
- From 2013 to 2015, 89%-95% of complete building permit applications (all building types) were processed within legislated time frames.
- Toronto Building has sustained a high level of permit application intake driven by higher than anticipated construction activity.
- The volume of permit application intake, as well as staff vacancies, can impact the delivery of services.
- With the Program actively filling vacant positions, it is anticipated that in 2016 and future years, Toronto Building will meet service levels.

**Our Service Deliverables for 2016**

Toronto Building's 2016 Preliminary Operating Budget of \$53.825 million gross and \$10.755 million net revenue will provide funding to:

- Maintain and improve the rate of processing applications and responding to inspection requests within legislated time frames.
- Continued implementation of eService enhancements including new Portal channel.
- Reduce existing dormant permit inventory.
- Monitor and respond to the level of development activity across the City.
- Support delivery of further Transit Expansion.
- Advance succession planning.
- Maintain New Building Code qualification and maintenance requirements.
- Implement customer service improvements, including improved response to customer service complaints.

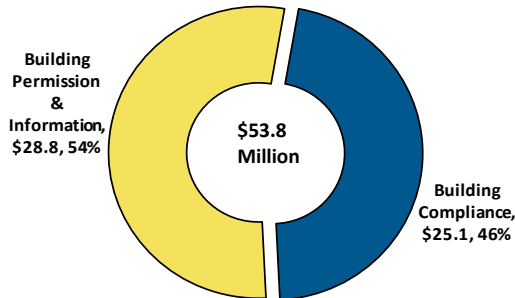
**Percentage of Complete Building Permit Applications Reviewed Within Legislated Time Frames**



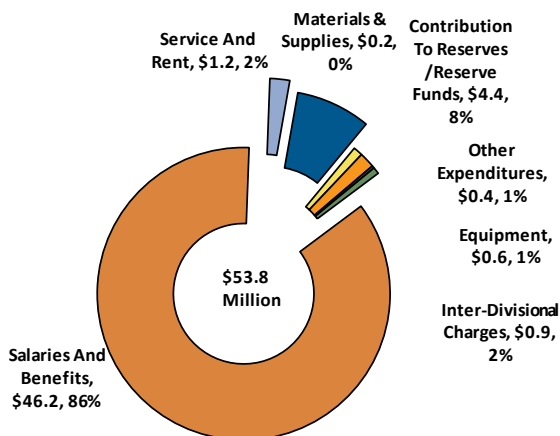
2016 Operating Budget Expenses & Funding

Where the money goes:

2016 Budget by Service

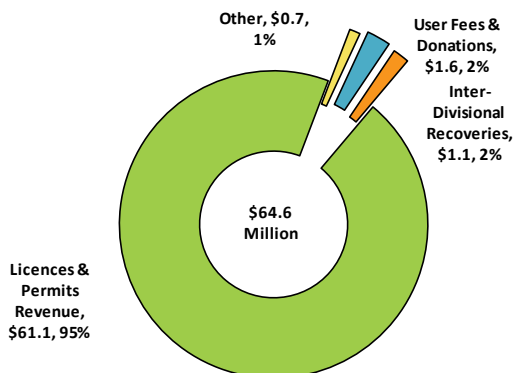


2016 Budget by Expenditure Category



Where the money comes from:

2016 Budget by Funding Source



Our Key Issues & Priority Actions

High Volume of Permit Activity

In 2016, Toronto Building will sustain high volumes of building permit applications without adding new staff.

- ✓ The program’s Electronic Service Delivery initiative has produced a number of efficiencies resulting in productivity gains to offset increased permit intake volumes.

311 Toronto Service Recovery Model

Under the current service recovery model, 311 Toronto recovers its cost from 5 City Programs, including Toronto Building. Aside from annual increases due to inflationary salary pressures, the 311 cost recoveries have remained unchanged.

- ✓ 311 Toronto and Toronto Building are currently reviewing options to establish an appropriate funding model based on accurate information, including upgrading its systems to allow for enhanced tracking of general inquiries.

2016 Operating Budget Highlights

- The 2016 Preliminary Operating Budget for Toronto Building of \$53.8 million in gross expenditures provides funding for two services, Building Permission & Information and Building Compliance.
- The Program has achieved the budget target of a 0% increase from the 2015 Approved Budget through measures taken based on the following criteria:

- ✓ The identification of sustainable, on-going savings including line by line reductions (\$0.066 million) and 2% in efficiency savings / productivity gains (\$1.054 million);
- ✓ Stable revenue adjustments to Building Permit fees; and
- ✓ Target achievement without impacting on Council approved Service Levels.

## Actions for Consideration

Approval of the 2016 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2016 Operating Budget for Toronto Building of \$53.825 million gross,(\$10.755) million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Building Compliance	25,027.9	(4,170.1)
Building Permission & Information	28,797.5	(6,584.5)
Total Program Budget	<u>53,825.4</u>	<u>(10,754.5)</u>

2. City Council approve the 2016 service levels for Toronto Building as outlined on pages 15 and 19 of this report and associated staff complement of 456.0 positions;
3. City Council approve the 2016 user fee changes above the inflationary adjusted rate for Toronto Building identified in Appendix 7a for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

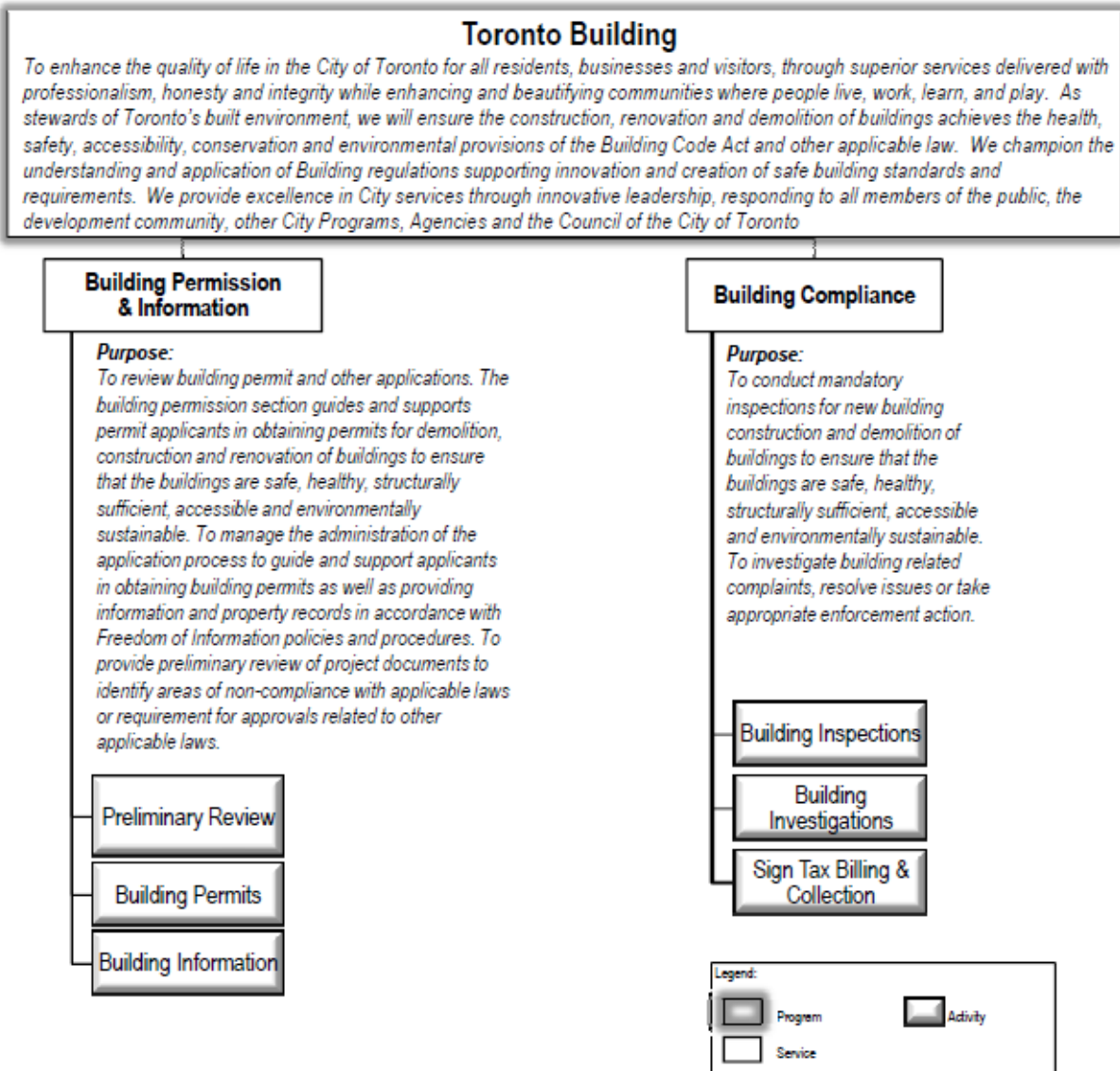


## **Part I:**

2016 – 2018

Service Overview and  
Plan

# Program Map



**Service Customer**

<p><b>Building Permission &amp; Information</b></p> <ul style="list-style-type: none"> <li>• Agent</li> <li>• Applicant</li> <li>• Architect</li> <li>• Architect Firm</li> <li>• Builder</li> <li>• Building Manager/Superintendent</li> <li>• Building User Or Occupant</li> <li>• Business</li> <li>• City Divisions</li> <li>• Complainant</li> <li>• Contractor</li> </ul>	<ul style="list-style-type: none"> <li>• Contravener</li> <li>• Council / Mayor</li> <li>• Councillor</li> <li>• Design Professional</li> <li>• Designer Firm</li> <li>• Developer</li> <li>• Engineer</li> <li>• Fire Protection</li> <li>• Consultant</li> <li>• Lawyer</li> <li>• Licensee</li> <li>• Mortgage</li> <li>• Operator</li> </ul>	<ul style="list-style-type: none"> <li>• Owner's Agent</li> <li>• Police</li> <li>• Property Owner</li> <li>• Ratepayers</li> <li>• Sign Owner</li> <li>• Surveyor</li> <li>• Tenant</li> <li>• Adjacent Property Owners</li> <li>• The General Public</li> </ul>
<p><b>Building Compliance</b></p> <ul style="list-style-type: none"> <li>• Building User Or Occupant</li> <li>• Property Owner</li> <li>• Agent</li> <li>• Contractor</li> <li>• Design Professional</li> <li>• Sign Owner</li> <li>• Developer</li> <li>• City Divisions</li> <li>• Council / Mayor</li> <li>• Adjacent Property Owners</li> <li>• The General Public</li> </ul>		

**Table 1**  
**2016 Preliminary Operating Budget and Plan by Service**

(In \$000s)	2015		2016 Operating Budget				Incremental Change 2017 and 2018 Plan					
	Approved Budget	Projected Actual	2016		2016 Budget	2016 vs. 2015 Budget		2017		2018		
			Base	New/Enhanced		Approved Changes	%	\$	%	\$	%	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%	
<b>BL-Building Compliance</b>												
Gross Expenditures	22,516.0	22,082.1	24,427.9	600.0	25,027.9	2,511.8	11.2%	970.4	3.9%	400.3	1.5%	
Revenue	27,355.3	30,394.9	28,597.9	600.0	29,197.9	1,842.7	6.7%	490.1	1.7%	40.2	0.1%	
<b>Net Expenditures</b>	<b>(4,839.2)</b>	<b>(8,312.8)</b>	<b>(4,170.1)</b>	<b>(0.0)</b>	<b>(4,170.1)</b>	<b>669.2</b>	<b>(13.8%)</b>	<b>480.3</b>	<b>(11.5%)</b>	<b>360.1</b>	<b>(9.8%)</b>	
<b>BL-Building Permission &amp; Information</b>												
Gross Expenditures	27,929.3	27,392.5	28,797.5	-	28,797.5	868.2	3.1%	580.6	2.0%	526.5	1.8%	
Revenue	33,844.6	37,605.1	35,382.0	-	35,382.0	1,537.3	4.5%	21.5	0.1%	24.0	0.1%	
<b>Net Expenditures</b>	<b>(5,915.3)</b>	<b>(10,212.6)</b>	<b>(6,584.5)</b>	<b>0.0</b>	<b>(6,584.5)</b>	<b>(669.2)</b>	<b>11.3%</b>	<b>559.1</b>	<b>(8.5%)</b>	<b>502.4</b>	<b>(8.3%)</b>	
<b>Total</b>												
Gross Expenditures	50,445.3	49,474.6	53,225.4	-	53,825.4	3,380.0	6.7%	1,550.9	2.9%	926.8	1.7%	
Revenue	61,199.9	68,000.0	63,979.9	-	64,579.9	3,380.0	5.5%	511.6	0.8%	64.2	0.1%	
<b>Total Net Expenditures</b>	<b>(10,754.5)</b>	<b>(18,525.4)</b>	<b>(10,754.5)</b>	<b>(0.0)</b>	<b>(10,754.5)</b>	<b>0.0</b>	<b>(0.0%)</b>	<b>1,039.4</b>	<b>(9.7%)</b>	<b>862.5</b>	<b>(8.9%)</b>	
<b>Approved Positions</b>	<b>448.0</b>	<b>448.0</b>	<b>449.0</b>	<b>7.0</b>	<b>456.0</b>	<b>8.0</b>	<b>1.8%</b>	<b>5.0</b>	<b>1.1%</b>	<b>0.0</b>	<b>0.0%</b>	

The 2016 Preliminary Operating Budget for Toronto Building is \$53.825 million gross and (\$10.754) million net. The net budget reflects no net change from the 2015 Approved Operating Budget.

- Base budget pressures of \$3.197 million net result from inflationary cost increases in salaries and benefits (\$1.195 million), and the impact of a completed capital project, the Electronic Service Delivery (ESD) initiative (\$0.110 million) and funding required to purchase Structure Software licenses. These pressures are consistent across both services within Toronto Building - Building Permission and Information and Building Compliance.
- To fully offset these base pressures, the Program was able to achieve base expenditure savings of \$0.065 million net based on a review of actual experience as well as revenue adjustments of \$2.078 million net generated from inflationary increases of 2.23% to building permit and sign permit fees. 2016 also includes \$1.054 million in service efficiencies predominately arising from Toronto Building's Electronic Service Delivery initiative.
- The 2016 Operating Budget allocates new funding of \$0.600 million gross and \$0 million net assigned to:
  - Purchase 7.0 new vehicles to be used in the Toronto and East York District to complement the current use of fleet vehicles being utilized; and
  - Create a dedicated coordination unit to enforce standards for infill construction across the City.
- The 2017 and 2018 Plans reflect inflationary cost increases for progression pay, step and fringe benefits, as well as the operating impact of the digitization unit. These pressures are anticipated to be fully offset through a 2.0% inflationary adjustment to building permit fee increases.
- The 2017 and 2018 Plans also reflect the annualized impact of the additional business analyst requested to sustain the Electronic Service Delivery portal project.



**Table 2**  
**Key Cost Drivers**

(In \$000s)	2016 Operating Budget				Base Budget	
	Building Compliance		Information		Total	
	\$	Position	\$	Position	\$	Position
<b>Gross Expenditure Changes</b>						
<b>Operating Impacts of Capital</b>						
Operating Impact of Electronic Service Delivery Portal		0.4		0.6		1.0
<b>COLA and Progression Pay</b>						
Salaries & Benefits Changes	1,203.1	4.3	(7.8)	(4.1)	1,195.4	0.2
<b>Other Base Changes</b>						
Other Base Increases	471.0	5.4	582.7	6.6	1,053.7	12.0
Contribution to Legal Service Support (Permit Volume)	178.8		221.2		400.0	
Contribution to Reserve	321.9		398.3		720.2	
Interactive Voice Response System Maintenance	24.1		29.9		54.0	
Structure Software	44.7		55.3		100.0	
Inter-Departmental Charges/Recoveries	32.9		40.7		73.5	
Add Back IDC Fuel Zero-Based Reversal	0.6				0.6	
<b>Total Gross Expenditure Changes</b>	<b>2,277.2</b>	<b>10.1</b>	<b>1,320.2</b>	<b>3.1</b>	<b>3,597.4</b>	<b>13.2</b>
<b>Revenue Changes (Increase) / Decrease</b>						
Permit Volume Adjustment	(178.8)		(221.2)		(400.0)	
<b>Total Revenue Changes</b>	<b>(178.8)</b>		<b>(221.2)</b>		<b>(400.0)</b>	
<b>Net Expenditure Changes</b>	<b>2,098.4</b>	<b>10.1</b>	<b>1,099.0</b>	<b>3.1</b>	<b>3,197.4</b>	<b>13.2</b>

Key cost drivers for Toronto Building are discussed below:

- Operating Impact of Capital:
  - The operating impact arising from the completion of the Electronic Service Delivery portal requires additional funding of \$0.110 million gross (\$0 net) to fund an additional position. It is anticipated this new position will begin July 1, 2016.
- Salary and Benefit Changes:
  - Salaries and benefits costs will increase to accommodate step and progression pay; as well as to reflect the full year impact of the dedicated enforcement unit established in 2015, which has undertaken proactive inspections of dormant properties.
  - Cost of Living Adjustments (COLA) are not included in the above figures as these costs are subject to ongoing negotiations.
- Other Base Changes:
  - The building permit volume as of the third quarter of this year has experienced an 18.7% increase in the number of permit application received over the same period last year.
    - Additional funding of \$1.054 million would be required to accommodate this increase in permit activity, while maintaining established performance levels.
    - As noted in Table 3, Toronto Building has been able to absorb these additional costs through achieved efficiencies.
  - The 2016 Operating Budget also includes an increased contribution to Legal Services to fund additional legal work required in support of increased permit volumes. These costs have been offset through an equivalent volume based revenue adjustment.



In order to offset the above net pressures, the 2016 service cost changes for Toronto Building consists of base expenditure savings of \$0.065 million net, base revenue changes of \$2.078 million net and service efficiency savings of \$1.054 million net, for a total of \$3.197 million net as detailed below.

**Table 3**  
**2016 Total Preliminary Service Change Summary**

Description (\$000s)	2016 Service Changes				Total Service Changes			Incremental Change			
	Building Compliance		Building Permission & Information		\$	\$	#	2017 Plan		2018 Plan	
	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
<b>Base Changes:</b>											
<b>Base Expenditure Changes</b>											
<i>Line by Line Review</i>	(29.3)	(29.3)	(36.2)	(36.2)	(65.5)	(65.5)					
<b>Base Expenditure Change</b>	(29.3)	(29.3)	(36.2)	(36.2)	(65.5)	(65.5)					
<b>Base Revenue Changes</b>											
<i>Permit Fee Increase</i>		929.0		1,149.3		2,078.2		126.1		20.7	
<b>Base Revenue Change</b>		929.0		1,149.3		2,078.2		126.1		20.7	
<b>Sub-Total</b>	(29.3)	(958.2)	(36.2)	(1,185.5)	(65.5)	(2,143.7)		(126.1)		(20.7)	
<b>Service Efficiencies</b>											
<i>2% Efficiency Savings</i>	(471.0)	(471.0)	(582.7)	(582.7)	(1,053.7)	(1,053.7)		(585.0)		(587.5)	
<b>Sub-Total</b>	(471.0)	(471.0)	(582.7)	(582.7)	(1,053.7)	(1,053.7)		(585.0)		(587.5)	
<b>Total Changes</b>	(500.3)	(1,429.2)	(618.9)	(1,768.2)	(1,119.2)	(3,197.4)		(711.1)		(608.2)	

#### **Base Expenditure Changes (Savings of \$0.066 million gross and net)**

- A line by line review of operating expenditures and revenues, based on actual experience and anticipated 2016 requirements, has resulted in a reduction of \$0.066 million gross and \$0.066 million net.

#### **Base Revenue Changes (Revenue of \$2.078 million net)**

- The 2016 Operating Budget includes increased revenues of \$2.078 million to be generated from building permit fee increases. Rates will be increased by a 2.23% inflationary adjustment in keeping with the City's user fee policy to maintain full cost recovery for these provided services.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 7 for a detailed listing of User Fee increases resulting from inflation, as well as user fee changes above the inflationary adjusted rate of 2.23%.
- Additional inflationary increases to permit fees may be required in 2017 and 2018 to offset all inflationary increases to service costs.

#### **Service Efficiencies (Savings of \$1.054 million gross & net)**

- The 2016 Operating Budget includes \$1.054 million in savings from service efficiencies predominately arising from Toronto Building's Electronic Service Delivery initiative.
  - These efficiency savings have offset additional costs associated with servicing the 18.7% increase in building permit volume, experienced as of the third quarter as compared to the permit volumes over same period last year.

- Additional details on the efficiencies that have been achieved are provided in the Issue for Discussion section of these Budget Notes (page 23).

**Table 4**  
**2016 Total Preliminary New & Enhanced Service Priorities**

Description (\$000s)	New and Enhanced				Total New and Enhanced			Incremental Change			
	Building Compliance		Building Permission &		\$	\$	Position	2017 Plan		2018 Plan	
	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
<b>Enhanced Services Priorities</b>											
<i>7 New Vehicles</i>	150.0				150.0						
<b>Sub-Total</b>	150.0				150.0						
<b>New Service Priorities</b>											
<i>Infill Construction Coordination</i>	450.0				450.0		7.0				
<b>Sub-Total</b>	450.0				450.0		7.0				
<b>Total</b>	600.0				600.0		7.0				

**Enhanced Service Priorities (\$0.150 million gross & \$0 million net)**

*New vehicles*

- Toronto Building has requested funding for the acquisition of seven new vehicles to be used in Toronto and East York District to complement the current use of fleet vehicles being utilized.
  - The purchase of the vehicles will be fully funded through a withdrawal from the Building Code Act Service Improvement reserve fund in 2016.
- This enhancement will support opportunities to improve operational efficiency and effectiveness of building inspection services, as identified in the report, *AU14.7 Toronto Building - Improving the Quality of Building Inspections*, which was adopted by Council on April 1, 2014.
  - <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2014.AU14.7>
- The acquisition of additional fleet vehicles will ensure that inspection staff have access to reliable, identifiable vehicles.
  - When carrying out enforcement activities, fleet vehicles will provide a measure of safety through being identified as City staff and not subjecting inspectors to retribution through damage to their personal vehicles, or being subjected to potential personal harassment through being followed to their own private residences.

**New Service Priorities (\$0.450 million gross & \$0 million net)**

*Infill Construction Coordination*

- The 2016 Operating Budget for Toronto Building includes funding of \$0.450 million gross and \$0 net to implement a coordination unit, comprised of 7.0 staff that will enforce standards for infill construction across the City.

- This new service will support the Toronto Building work plan identified in the report, *PG5.5 Improving Response to Infill Construction Sites: Work Plan* that was considered by the Planning and Growth Management Committee on June 18, 2015 and referred to staff for a report back.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.PG5.5>
- As noted in the report, due to the broad range of nuisance type issues and multiple City divisions involved in residential infill construction sites, it is sometimes difficult for the City to effectively manage and resolve construction related problems when they arise.
  - This can be even more challenging when staff are dealing with ongoing or recurring issues at a construction site. In addition, it is difficult for community members to identify the appropriate division to direct their concerns.
- This unit will support the resolution of issues in a timely and coordinated manner in order to minimize the impact of residential infill construction on neighbouring residents and properties.

**Table 5**  
**2017 and 2018 Plan by Program**

Description (\$000s)	2017 - Incremental Increase					2018 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
<b>Known Impacts:</b>										
Operational of Digitization Unit	479.0		479.0		5.0					
IDC/IDR	368.0	22.3	345.7			207.0	22.8	184.2		
Progression Pay, Step Increases, and Salary and Fringe Benefits Provisions	229.0		229.0			699.0		699.0		
Business Analyst for ESD Portal	2.2	(109.6)	111.8							
<b>Revenue</b>										
Permit Fee Increases		126.1	(126.1)				20.7	(20.7)		
<b>Total Incremental Impact</b>	<b>1,078.2</b>	<b>38.8</b>	<b>1,039.4</b>		<b>5.0</b>	<b>906.0</b>	<b>43.5</b>	<b>862.5</b>		

Future year incremental costs are primarily attributable to the following:

**Known Impacts:**

- The completion of the Digitization project is anticipated in early 2017. The operating impact of this completed project is estimated to be \$0.479 million in 2017, and will result in an operating impact of 5.0 positions. (the 5.0 positions are already in our complement, they will move from capital to operating)
- Incremental increases for salary and benefit expenditures of \$0.229 million net in 2017 and \$0.699 million net in 2018 are anticipated as a result of inflationary adjustments to progression pay, step increases, and fringe benefits.
  - Cost of Living Adjustments (COLA) have not been included in 2016, 2017 and 2018 as it is subject to future contract negotiations.
- Incremental increases for the operating impact of the ESD portal of \$0.112 million in 2017 are anticipated as a result of the annualized impact of the additional position's start date of July 1, 2015.

**Revenue:**

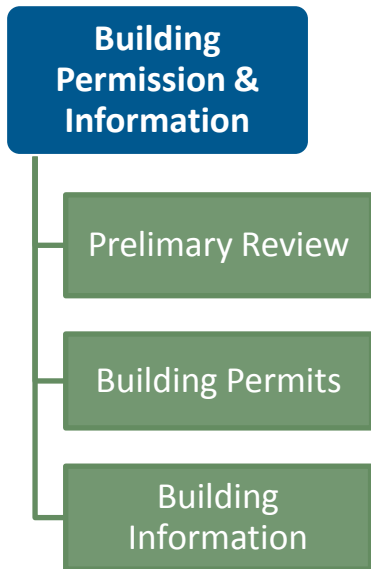
- The anticipated incremental pressures will be offset by additional inflationary increases to permit fees that may be required in 2017 and 2018 to offset all inflationary increases to service costs.



## **Part II:**

2016 Budget by  
Service

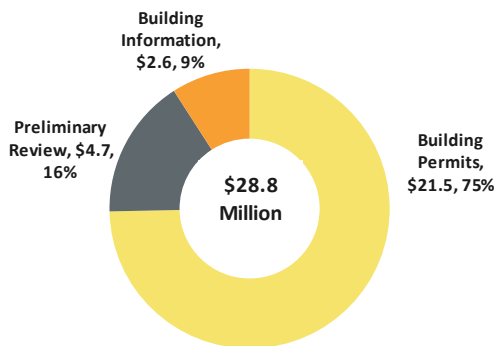
### Building Permission & Information



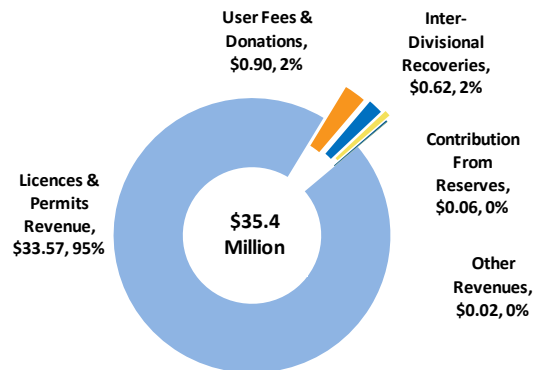
### What We Do

- Review building permits and other applications including Sign By-law variances and amendments.
- Guide and support permit applicants in obtaining permits for demolition, construction and renovation of buildings, and installation of signs to ensure they are safe, healthy, structurally sufficient, accessible and environmentally sustainable.
- Manage the administration of the application process to guide and support applicants in obtaining building and sign permits as well as providing information and property records in accordance with the Freedom of Information policies and procedures.
- Provide preliminary review of project documents to identify areas of non-compliance with applicable laws or requirement for approvals related to other applicable laws.

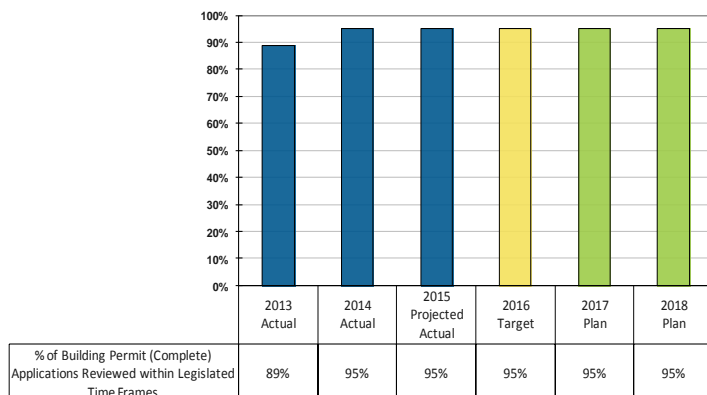
### 2016 Service Budget by Activity (\$Ms)



### Service by Funding Source (\$Ms)



### Percentage of Complete Building Permit Applications Reviewed within Legislated Time Frames



- This measure indicates the percentage of complete building permit applications, for all types of buildings, which are reviewed for compliance with the building code and all applicable law within legislated time frames.
- It is anticipated that the time frame to review complete applications for all types of buildings will be achieved 95% of the time in 2016 as a result of reduced vacancies and the Program's eService initiatives.

**2016 Service Levels  
Building Permission & Information**

Activity Type	Type	Sub-Type	Standard	Status	Service Levels			
					2013	2014	2015	2016
Preliminary Review	Preliminary Project Review	House	10 Days	Approved (all building types)	N/A	60%	65%	65%
		Small Building	15 Days					
		Large Building	20 Days	Actual (all building types)	47%	57%	56%	
		Complex Building	30 Days					
	Zoning Certificate Review	House	TBD	Approved (all building types)	N/A	55%	55%	55%
		Small Building	TBD					
		Large Building	TBD	Actual (all building types)	Under Development	53%	54%	
		Complex Building	TBD					
Building Permits	Construction Permit Review (includes demolition) Complete Applications	House	10 Days	Approved (all building types)	85%	82%	95%	95%
		Small Building	15 Days					
		Large Building	20 Days	Actual (all building types)	89%	95%	95%	
		Complex Building	30 Days					
	Construction Permit Review (includes demolition) Incomplete Applications	House	10 Days	Approved (all building types)	N/A	65%	75%	75%
		Small Building	15 Days					
		Large Building	20 Days	Actual (all building types)	59%	75%	75%	
		Complex Building	30 Days					
Sign Permit Review	Sign Permit Review	10 Days	Approved	N/A	95%	80%	80%	
			Actual	73%	80%	80%		
	Sign Variances & By-law Amendments - drafting reports for approval/refusal of sign variances and By-law amendments	TBD	Under Development	Under Development			Under Development	
		TBD	Actual	Under Development				
	Preliminary Review of applications for compliance with Sign By-law	TBD	Under Development	Under Development			Under Development	
		TBD	Actual	Under Development				
Building Permit Review - FASTRACK Program	Complete Application	5 days	Approved	N/A	95%	95%	95%	
			Actual	94%	99%	99%		
	Incomplete Application	5 days	Approved	N/A	90%	95%	95%	
			Actual	90%	94%	94%		
Business License Zoning Review		20 Days	Approved	N/A	85%	85%	85%	
			Actual	N/A	93%	95%		

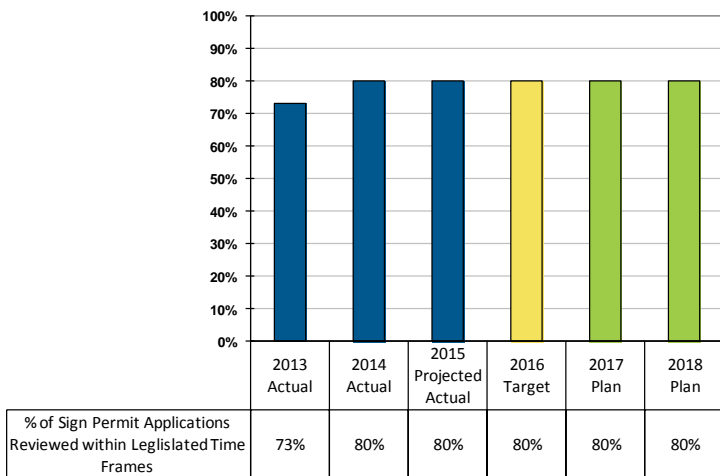


Activity Type	Type	Sub-Type	Standard	Status	Service Levels			
					2013	2014	2015	2016
Building Information	Compliance Letter Issuance		5 days	Approved	98%	98%	98%	98%
				Actual	99%	99%	99%	
	Freedom of Information Request	Routine Disclosure	30 Days	Approved	99%	90%	90%	90%
				Actual	88%	95%	95%	
	Review Liquor License Application		10 Days	Approved	100%	95%	95%	95%
				Actual	94%	88%	89%	

2016 Service Levels are consistent with 2015 Approved Service Levels.

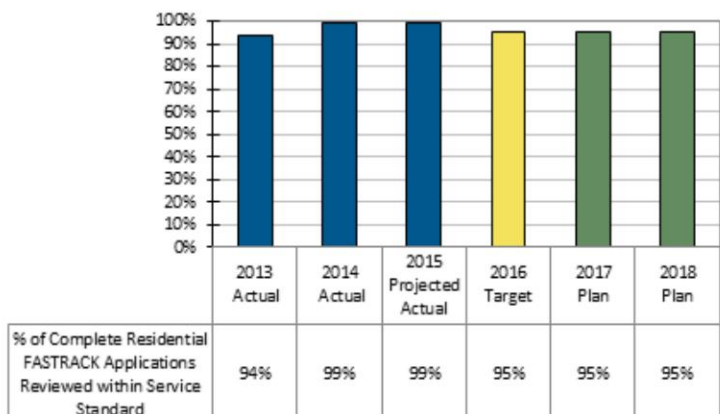
## Service Performance

### Percentage of Sign Permit Applications Reviewed within Legislated Time Frames



- This measure indicates the percentage of Sign Permit Applications reviewed within legislated time frames.
- Sign permit applications fluctuate with market demands. Toronto Building anticipates improving this service by maintaining the target of 80% in 2016 and future years with the current level of staffing.

### Percentage of Complete Residential FASTRACK Applications Reviewed within the Service Standard



- This measure indicates the percentage of complete Residential FASTRACK applications reviewed within the service standard of 5 business days.
- Residential FASTRACK is an enhanced Building Permit service for certain types of projects in existing houses containing one or two dwelling units.
- It is anticipated that the Program will continue to review applications within 5 business days, 95% of the time in 2016 and future years with current level of staffing.

**Table 6**  
**2016 Preliminary Service Budget by Activity**

(\$000s)	2015		2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change					
	Approved Budget	Projected Actual	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget			2017 Plan		2018 Plan			
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%				
<b>GROSS EXP.</b>																	
Building Information	2,534.3		2,729.3	(115.9)	2,613.4	79.1	3.1%		2,613.4	79.1	3.1%	110.5	4.2%	47.1	1.7%		
Building Permits	20,725.5		21,884.8	(377.2)	21,507.6	782.1	3.8%		21,507.6	782.1	3.8%	385.9	1.8%	412.2	1.9%		
Preliminary Review	4,669.6		4,766.1	(89.6)	4,676.5	7.0	0.1%		4,676.5	7.0	0.1%	84.1	1.8%	67.2	1.4%		
<b>Total Gross Exp.</b>	<b>27,929.3</b>		<b>29,380.2</b>	<b>(582.7)</b>	<b>28,797.5</b>	<b>868.2</b>	<b>3.1%</b>		<b>28,797.5</b>	<b>868.2</b>	<b>3.1%</b>	<b>580.6</b>	<b>2.0%</b>	<b>526.5</b>	<b>1.8%</b>		
<b>REVENUE</b>																	
Building Information	6,733.7		7,039.5		7,039.5	305.8	4.5%		7,039.5	305.8	4.5%	4.3	0.1%	4.8	0.1%		
Building Permits	21,907.8		22,903.0		22,903.0	995.2	4.5%		22,903.0	995.2	4.5%	13.9	0.1%	15.6	0.1%		
Preliminary Review	5,203.2		5,439.5		5,439.5	236.3	4.5%		5,439.5	236.3	4.5%	3.3	0.1%	3.7	0.1%		
<b>Total Revenues</b>	<b>33,844.6</b>		<b>35,382.0</b>		<b>35,382.0</b>	<b>1,537.3</b>	<b>4.5%</b>		<b>35,382.0</b>	<b>1,537.3</b>	<b>4.5%</b>	<b>21.5</b>	<b>0.1%</b>	<b>24.0</b>	<b>0.1%</b>		
<b>NET EXP.</b>																	
Building Information	(4,199.4)		(4,310.2)	(115.9)	(4,426.1)	(226.7)	5.4%		(4,426.1)	(226.7)	5.4%	106.3	-2.4%	42.3	(1.0%)		
Building Permits	(1,182.3)		(1,018.2)	(377.2)	(1,395.4)	(213.1)	18.0%		(1,395.4)	(213.1)	18.0%	372.0	-26.7%	396.6	(38.8%)		
Preliminary Review	(533.6)		(673.4)	(89.6)	(762.9)	(229.3)	43.0%		(762.9)	(229.3)	43.0%	80.8	-10.6%	63.5	(9.3%)		
<b>Total Net Exp.</b>	<b>(5,915.3)</b>		<b>(6,001.8)</b>	<b>(582.7)</b>	<b>(6,584.5)</b>	<b>(669.2)</b>	<b>11.3%</b>		<b>(6,584.5)</b>	<b>(669.2)</b>	<b>11.3%</b>	<b>559.1</b>	<b>-8.5%</b>	<b>502.4</b>	<b>(9.1%)</b>		
<b>Approved Positions</b>	<b>243.6</b>		<b>246.6</b>	<b>(12.0)</b>	<b>234.6</b>	<b>(8.9)</b>	<b>(3.7%)</b>		<b>234.6</b>	<b>(8.9)</b>	<b>(3.7%)</b>	<b>2.8</b>	<b>1.2%</b>	<b>0.0</b>	<b>0.0%</b>		

The **Building Permission and Information Service** reviews building permits and applications, guides and supports permit applicants in obtaining building related permits, manages the administration of the application process, provides information and property records in accordance with Freedom of Information policies and procedures, and provides preliminary reviews of project documents to identify areas of non-compliance with applicable laws or requirements for approvals.

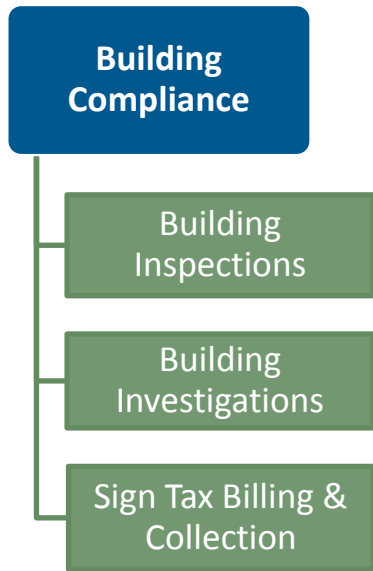
The 2016 Operating Budget for Building Permission and Information of \$28.798 million gross and (\$6.585) million net is (\$0.669) million or 11.3% less than the 2015 Approved Net Budget.

In addition to base budget pressures common across all services, the pressure specific to Building Permission and Information Service is the increased contribution to Legal Services for support of increased Building Permit activity (\$0.221 million).

Gross expenditure pressures were fully offset by:

- Line by line savings (\$0.036 million); and
- Additional revenue generated from inflationary increase in the Building permit fee increase (\$1.149 million). Rates will increased by 2.23% inflationary adjustment in keeping with the policy to maintain full cost recovery for these provided services.

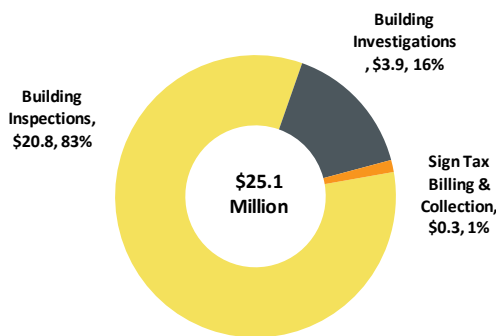
# Building Compliance



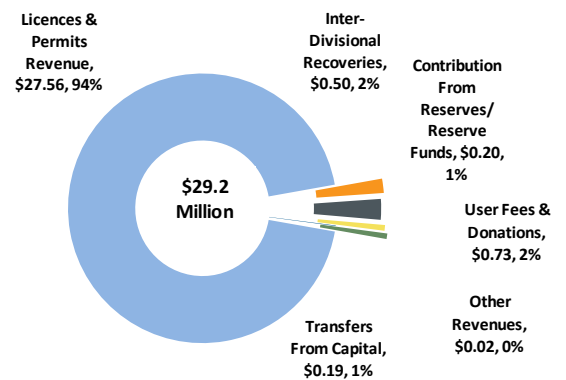
## What We Do

- Conduct mandatory inspections for new building construction and demolition of buildings to ensure that the buildings and signs are safe, healthy, structurally sufficient, accessible and environmentally sustainable.
- Investigate building and sign related complaints, resolve issues or take appropriate enforcement action.
- Administer, bill, and collect the Third Party Sign Tax levied on all third-party signs in the City of Toronto.

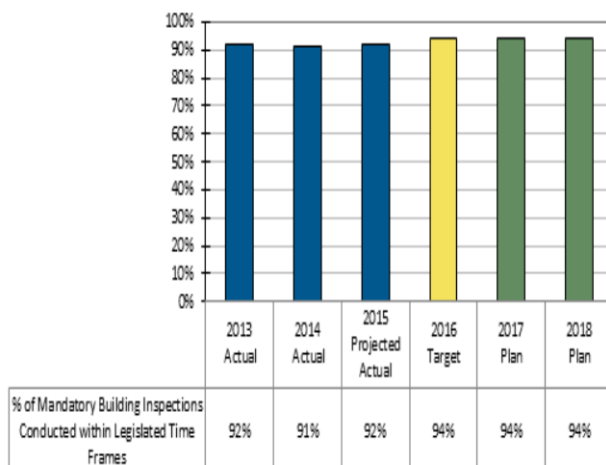
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Percentage of Mandatory Building Inspections Conducted within Legislated Time Frames



- This measure indicates the percentage of requested mandatory inspections that are completed within 2 business days of receiving requests for inspections.
- It is a requirement of Ontario’s Building Code that an inspection be conducted within the prescribed time frames.
- The actual performance in 2015 dropped slightly below target due to higher than expected volumes of inspection requests. It is anticipated that the target of 94% will be achieved in 2016 and onwards.

**2016 Service Levels  
Building Compliance**

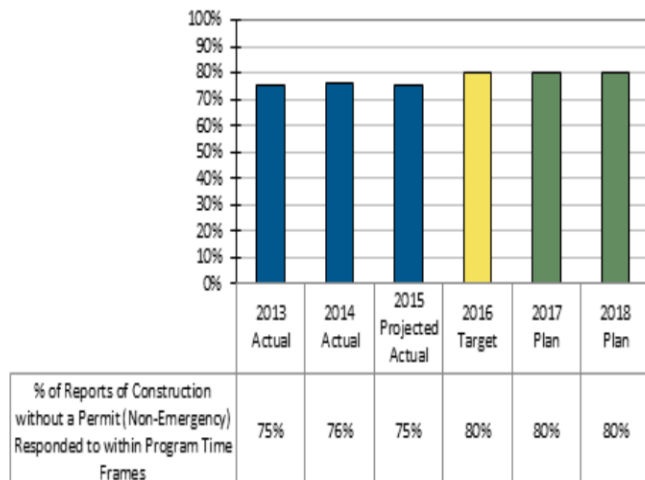
Activity Type	Type	Sub-Type	Standard	Status	Service Levels			
					2013	2014	2015	2016
Sign Tax Billing & Collection	Billing, Collection and Administration of the Third Party Sign Tax (TPST)		TBD	Approved	Invoiced and Payable Annually			Under Development
			TBD	Actual	Under Development			
Building Inspections	Construction (Mandatory inspections for building permits, includes demolition)		48 Hours	Approved	95%	94%	94%	94%
				Actual	92%	91%	92%	
	Sign (mandatory inspections for Sign Permits)		48 Hours	Approved	95%			95%
				Actual	95%	95%	98%	
Sign Investigation Request		2 Days	Approved	N/A	95%	95%	95%	
			Actual	91%	95%	98%		
Building Investigations	Emergency/ Unsafe		1 Day	Approved	95%	95%	95%	95%
		Actual		94%	96%	76%		
	Response to Construction without a Permit	Non-Emergency	2 Days	Approved	Under Development	80%	80%	80%
				Actual	75%	76%	75%	
	Response to Building Permit Related Service Request (Complaint)		5 Days	Approved	N/A	85%	90%	90%
		Actual		86%	86%	80%		

\*Actuals based on 2015 Year End Projections

2016 Service Levels are consistent with 2015 Approved Service Levels.

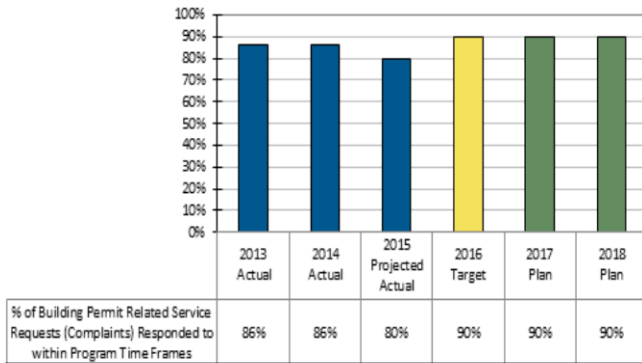
**Service Performance**

**Percentage of Reports of Construction without a Permit (Non-Emergency) Responded to within Program Time Frames**



- This measure indicates the percentage of reports of construction without a permit (non-emergency) responded to within 2 business days of receiving the request for inspection.
- Under the Building Code Act, no person is permitted to construct, demolish or alter a building without first obtaining a building permit. Where reports of construction or demolition have been received by the building division, an inspector will attend the construction site to determine if a permit is required.
- Based on the expected volume of service requests to investigate construction without a permit, it is projected that the Program will achieve a service level of 80% in 2016.

**Percentage of Building Permit Related Service Requests (Complaints) Responded to within Program Time Frames**



- This measure indicates the percentage of building related service requests (complaints) responded to within 5 business days of receiving the request.
- The volumes of service requests remained fairly consistent in 2014 and 2015.
- It is expected that the current staff complement will meet the slightly improved service target of 86% in 2016 and onwards.

Table 6

## 2016 Preliminary Service Budget by Activity

(\$000s)	2015		2016 Operating Budget							2016 Budget vs. 2015		Incremental Change			
	Approved Budget	Projected Actual	Base Budget	Service Changes	Base Budget vs. 2015			New/Enhanced	2016 Budget	2016 Budget vs. 2015	2017 Plan		2018 Plan		
					2016 Base	2015 Budget	% Change				\$	%	\$	%	
<b>GROSS EXP.</b>															
Building Inspections	18,600.1		20,594.6	(384.6)	20,210.0	1,609.9	8.7%	600.0	<b>20,810.0</b>	2,209.9	11.9%	879.2	4.2%	330.0	1.5%
Building Investigations	3,584.0		3,948.6	(78.0)	3,870.7	286.7	8.0%		<b>3,870.7</b>	286.7	8.0%	83.4	2.2%	64.5	1.6%
Sign Tax Billing & Collection	331.9		355.6	(8.4)	347.2	15.3	4.6%		<b>347.2</b>	15.3	4.6%	7.8	2.3%	5.8	1.6%
<b>Total Gross Exp.</b>	<b>22,516.0</b>		<b>24,898.9</b>	<b>(471.0)</b>	<b>24,427.9</b>	<b>1,911.8</b>	<b>8.5%</b>	<b>600.0</b>	<b>25,027.9</b>	<b>2,511.8</b>	<b>11.2%</b>	<b>970.4</b>	<b>3.9%</b>	<b>400.3</b>	<b>1.5%</b>
<b>REVENUE</b>															
Building Inspections	22,342.2		23,356.9		23,356.9	1,014.7	4.5%	600.0	<b>23,956.9</b>	1,614.7	7.2%	486.9	2.0%	36.6	0.1%
Building Investigations	4,524.6		4,730.3		4,730.3	205.7	4.5%		<b>4,730.3</b>	205.7	4.5%	2.9	0.1%	3.2	0.1%
Sign Tax Billing & Collection	488.5		510.7		510.7	22.2	4.6%		<b>510.7</b>	22.2	4.6%	0.3	0.1%	0.3	0.1%
<b>Total Revenues</b>	<b>27,355.3</b>		<b>28,597.9</b>		<b>28,597.9</b>	<b>1,242.7</b>	<b>4.5%</b>	<b>600.0</b>	<b>29,197.9</b>	<b>1,842.7</b>	<b>6.7%</b>	<b>490.1</b>	<b>1.7%</b>	<b>40.2</b>	<b>0.1%</b>
<b>NET EXP.</b>															
Building Inspections	(3,742.0)		(2,762.3)	(384.6)	(3,146.9)	595.2	(15.9%)	(0.0)	<b>(3,146.9)</b>	595.2	(15.9%)	392.3	-12.5%	293.4	(10.7%)
Building Investigations	(940.6)		(781.6)	(78.0)	(859.6)	81.0	(8.6%)		<b>(859.6)</b>	81.0	(8.6%)	80.5	-9.4%	61.3	(7.9%)
Sign Tax Billing & Collection	(156.6)		(155.1)	(8.4)	(163.6)	(7.0)	4.5%		<b>(163.6)</b>	(7.0)	4.5%	7.5	-4.6%	5.4	(3.5%)
<b>Total Net Exp.</b>	<b>(4,839.2)</b>		<b>(3,699.1)</b>	<b>(471.0)</b>	<b>(4,170.1)</b>	<b>669.2</b>	<b>(13.8%)</b>	<b>(0.0)</b>	<b>(4,170.1)</b>	<b>669.2</b>	<b>(13.8%)</b>	<b>480.3</b>	<b>-11.5%</b>	<b>360.1</b>	<b>(10.8%)</b>
Approved Positions	204.4		214.5		214.5	10.1	4.9%	7.0	<b>221.5</b>	17.1	8.3%	2.2	1.0%	(0.0)	(0.0%)

The **Building Compliance Service** conducts mandatory building inspections, investigates building related complaints, resolves issues and takes appropriate enforcement action, as well as administer, bill, and collect the Third Party Sign Tax levied on all third-party signs in the City of Toronto.

The 2016 Operating Budget for Building Compliance of \$25.027 million gross and (\$4.170) million net is \$0.669 million or 13.8% greater than the 2015 Approved Net Budget.

In addition to base budget pressures common across all services, the pressure specific to the Building Compliance Service arises from a salary and benefit increase of \$1.203 million to fund the full year impact of the dedicated enforcement unit established in 2015, which has undertaken proactive inspections of dormant properties.

Gross expenditure pressures were partially offset by:

- Line by line savings (\$0.029 million); and
- Inflationary revenue increase in Building Permits (\$0.929 million)

The 2016 Operating Budget for Building Compliance includes funding of \$0.600 million gross and \$0 net for the following new/enhanced initiatives:

- The acquisition of seven new vehicles for use in Toronto and East York District (\$0.150 million gross and \$0 net); and
- Funding of \$0.450 million gross and \$0 net for 7.0 new positions to implement a coordination unit that will enforce standards at infill construction areas.



## **Part III:**

Issues for Discussion



## Issues for Discussion

### Issues Impacting the 2016 Budget

#### *Service Efficiencies and Productivity Gains:*

- The 2016 Operating Budget for Toronto Building includes \$2.144 million or 4.3% in net savings resulting from base expenditure reductions and revenue changes as described on page 9 of these Budget Notes.
- In addition to these net savings, Toronto Building has achieved a further \$1.054 million or 2.0% in efficiency savings / productivity gains allowing the Program to sustain high volumes of building permit applications without adding new staff, while also substantially maintaining the performance levels established for permit activities.
  - Building permit applications have risen and remained at high volume levels into the third quarter of 2015. By the third quarter of this year, the Program has experienced an 18.73% increase in the number of permit applications received over the same period last year.
- Achieved service efficiencies and productivity gains in Toronto Building are predominately attributed to the Program's Electronic Service Delivery initiative, that has resulted in the following:
  - More than 50% of building permit applications are now received by email;
  - All building permit applications are processed and issued electronically, eliminating the handling and movement of paper plans and documents;
  - The process for electronic plan review mark-up has removed a number of redundancies that result from manual plan review activities;
  - Toronto Building has developed work-flow integration with partners involved with the permit approval process including Heritage Preservation Services, Real Estate, Parks, Forestry & Recreation, and Public Health; and
  - Toronto Building has integrated Heritage Preservation Services (HPS) into their electronic review of plans. With the introduction of this electronic service, HPS services no longer needs to provide a counter service to clients for building renovations. Clients no longer need to make an additional application to HPS at a City Hall counter, as a single application to Toronto Building automatically triggers an application to HPS from any district.

### Issues Impacting Future Year

#### *311 Service Recovery Model*

- As recommended by the Auditor General in the 2011 audit report entitled “311 Toronto – Full Potential for Improving Customer Service Has Yet to be Realized”, 311 Toronto, in consultation with the Chief Financial Officer, is to “ensure that the inter-departmental charges to Programs are based on updated and accurate information supporting the basis for funding and cost recoveries”.

- Under the current service recovery model, 311 Toronto recovers its costs from 5 Programs, including Toronto Building. Aside from increases due to COLA, the cost recoveries have remained unchanged.
- 311 Toronto and Toronto Building are currently reviewing options to establish an appropriate funding model based on accurate information, including upgrading its systems/technology to allow for enhanced tracking of general inquires. The Program will work with Financial Planning staff to further analyze the nature of general enquiries to ensure the integrity and fairness of the expenditures charged back from 311 Toronto.
- The results of the analysis and consultation with the associated Programs, including Toronto Building, will formulate a strategy to be included for consideration during the 2017 Budget process.



## **Appendices:**

## Appendix 1

### 2015 Service Performance

#### 2015 Key Service Accomplishments

In 2015, Toronto Building accomplished the following:

- ✓ Sustained a high volume of permit application intake and permit issuance.
- ✓ Improved Preliminary Review service level targets (with the exception of preliminary zoning reviews which remain under development).
- ✓ Improved the rate of responding to service requests including response to complaints of construction without a permit.
- ✓ Audit – completed risk analysis of Inspections resource Requirements were approved as part of the 2015 budget process.
- ✓ Completed Business Process Review for inspection services.
- ✓ Completed 2015 client satisfaction benchmark survey with commercial stakeholders
- ✓ Hiring plan on track to maintain gapping below 5%.
- ✓ Completed Pan Am Games deliverables

## Appendix 2

### 2016 Preliminary Operating Budget by Expenditure Category

#### Program Summary by Expenditure Category

Category of Expense (\$000's)	2013	2014	2015	2015	2016	2016 Change from		Plan	
	Actual	Actual	Budget	Projected	Budget	2015 Approved		2017	2018
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	40,318.5	42,352.3	44,512.5	43,541.8	46,187.5	1,675.0	3.8%	990.6	728.2
Materials and Supplies	224.7	131.3	202.9	202.9	152.9	(50.0)	(24.6%)		
Equipment	80.5	232.9	286.0	286.0	563.5	277.5	97.0%	61.5	
Services & Rents	996.9	912.7	1,206.9	1,206.9	1,177.9	(29.0)	(2.4%)	130.9	(8.4)
Contributions to Capital							-		
Contributions to Reserve/Res Funds	2,656.6	3,170.6	3,303.6	3,303.6	4,423.7	1,120.2	33.9%		
Other Expenditures	386.8	385.8	278.5	278.5	398.5	120.0	43.1%		
Interdivisional Charges	451.4	553.1	655.0	655.0	921.4	266.4	40.7%	368.0	207.0
<b>Total Gross Expenditures</b>	<b>45,115.4</b>	<b>47,738.7</b>	<b>50,445.3</b>	<b>49,474.6</b>	<b>53,825.4</b>	<b>3,380.0</b>	<b>6.7%</b>	<b>1,550.9</b>	<b>926.8</b>
Interdivisional Recoveries	734.9	920.1	923.8	923.8	1,116.1	192.2	20.8%	22.3	22.8
Licenses & Permits Revenue	67,238.4	64,109.8	58,172.8	64,972.9	61,101.1	2,928.2	5.0%		
User Fees & Donations	1,738.9	1,698.1	1,629.0	1,629.0	1,629.0	(0.0)	(0.0%)	598.8	41.5
Transfers from Capital Fund	100.2	215.3	434.3	434.3	434.3				
Contribution from Reserve/Reserve Funds		140.9			259.6	259.6	-	(109.6)	
Sundry Revenues	5.4	2.3	40.0	40.0	40.0	(0.0)	(0.0%)		
<b>Total Revenues</b>	<b>69,817.7</b>	<b>67,086.5</b>	<b>61,199.9</b>	<b>68,000.0</b>	<b>64,579.9</b>	<b>3,380.0</b>	<b>5.5%</b>	<b>511.6</b>	<b>64.2</b>
<b>Total Net Expenditures</b>	<b>(24,702.3)</b>	<b>(19,347.8)</b>	<b>(10,754.5)</b>	<b>(18,525.4)</b>	<b>(10,754.5)</b>	<b>0.0</b>	<b>(0.0%)</b>	<b>1,039.4</b>	<b>862.5</b>
<b>Approved Positions</b>	<b>417.0</b>	<b>417.0</b>	<b>448.0</b>	<b>448.0</b>	<b>456.0</b>	<b>8.0</b>	<b>1.8%</b>	<b>5.0</b>	

\* Based on the 2015 9-month Operating Variance Report

For additional information regarding the 2015 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2015" approved by City Council at its meeting on December 9, 2015.

<http://www.toronto.ca/legdocs/mmis/2015/bu/bgrd/backgroundfile-85376.pdf>

#### Impact of 2015 Operating Variance on the 2016 Budget

##### *Salaries and Benefits*

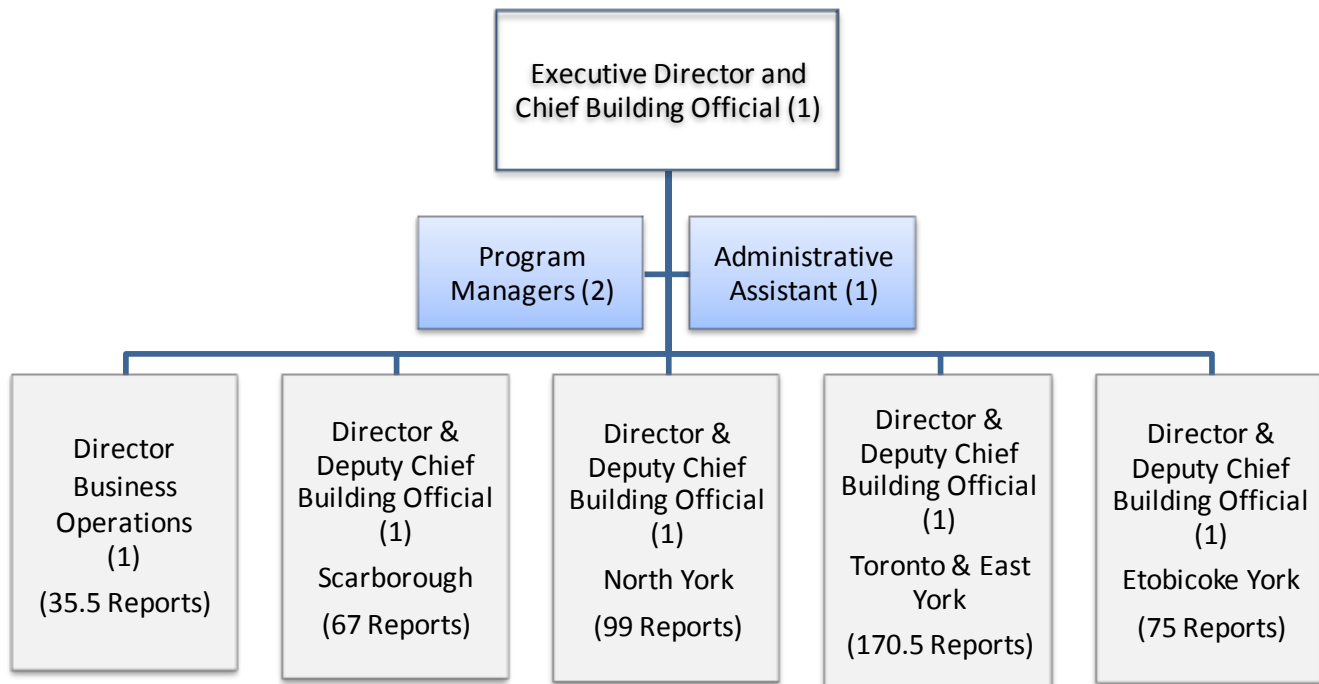
- To meet legislated timeframes and address workload pressures, Toronto Building is actively working with Human Resources to fill vacant positions in order to meet 2016 service levels.

##### *Building Code Service Improvement Reserve Fund*

- To reach the goal of achieving a balance in the Building Code Service Improvement Reserve Fund equivalent to annual direct cost requirements, any year end surplus will be contributed into the Building Code Service Improvement Reserve Fund.

### Appendix 3

#### 2016 Organization Chart



#### 2016 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Recreational	Total
Permanent	1.0	37.0	38.0	367.0		443.0
Temporary		2.0	2.0	4.0	5.0	13.0
<b>Total</b>	<b>1.0</b>	<b>39.0</b>	<b>40.0</b>	<b>371.0</b>	<b>5.0</b>	<b>456.0</b>

## Appendix 4

### Summary of 2016 Service Changes



**2016 Operating Budget - Service Change (Preliminary)  
Summary by Service (\$000's)**

Form ID		Citizen Focused Services  B Program - Toronto	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
<b>2016 Base Budget Before Service Change (Preliminary):</b>			<b>54,279.1</b>	<b>63,979.9</b>	<b>(9,700.8)</b>	<b>461.00</b>	<b>1,043.6</b>	<b>867.1</b>
8742		2% Efficiency Savings						
51		<b>Description:</b>						
		<b>Service Level Impact:</b>						
		<b>Service:</b> Building Compliance						
		Preliminary Budget	(471.0)	0.0	(471.0)	0.00	(1.9)	(2.0)
		<b>Service:</b> Building Permission & Information						
		Preliminary Budget	(582.7)	0.0	(582.7)	(12.00)	(2.3)	(2.5)
		<b>Service Changes (Preliminary):</b>	<b>(1,053.7)</b>	<b>0.0</b>	<b>(1,053.7)</b>	<b>(12.00)</b>	<b>(4.2)</b>	<b>(4.6)</b>
<b>Summary:</b>								
		<b>Total Service Changes (Preliminary)</b>	<b>(1,053.7)</b>	<b>0.0</b>	<b>(1,053.7)</b>	<b>(12.00)</b>	<b>(4.2)</b>	<b>(4.6)</b>
		<b>Total Preliminary Base Budget:</b>	<b>53,225.4</b>	<b>63,979.9</b>	<b>(10,754.5)</b>	<b>449.00</b>	<b>1,039.4</b>	<b>862.5</b>

**Category:**

51 - Efficiency Change    52 - Revenue Change    59 - Service Change

## Appendix 5

### Summary of 2016 New / Enhanced Service Priorities

**2016 Operating Budget - New and Enhanced Services (Preliminary)  
Summary by Service (\$000's)**

Form ID		Citizen Focused Services  B Program - Toronto	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
7629		7 New Vehicles						
72	1	<b>Description:</b>						
<p>The purchase of seven vehicles is being proposed to be used in the Toronto and East York District to compliment the current use of fleet vehicles being utilized.</p> <p><b>Service Level Impact:</b></p> <p>Currently the pilot project is being used in the Toronto and East York District and can be expanded to the other district offices depending on the demand for the use of fleet cars.</p> <p><b>Service:</b> Building Compliance</p>								
Preliminary Budget:			150.0	150.0	0.0	0.00	0.0	0.0
<b>New/Enhanced Services (Preliminary):</b>			<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

7630		Infill Construction Coordination						
74	1	<b>Description:</b>						
<p>Develop an effective coordinated interdivisional enforcement strategy that assists in reducing the impact of residential infill construction on neighbouring residents and properties. The structure, scope and reporting relationship(s) of resources responsible for coordination are to be determined as part of the review to be reported in November 2015.</p> <p><b>Service Level Impact:</b></p> <p>At least 10 Divisions currently respond to inquiries with respect to infill construction issues. A one window, coordinated response to residents inquiries is the goal of the review.</p> <p><b>Service:</b> Building Compliance</p>								
Preliminary Budget:			450.0	450.0	(0.0)	7.00	0.0	(0.0)
<b>New/Enhanced Services (Preliminary):</b>			<b>450.0</b>	<b>450.0</b>	<b>(0.0)</b>	<b>7.00</b>	<b>0.0</b>	<b>(0.0)</b>

**Summary:**

<b>Total New/Enhanced Services (Preliminary)</b>			<b>600.0</b>	<b>600.0</b>	<b>(0.0)</b>	<b>7.00</b>	<b>0.0</b>	<b>(0.0)</b>
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**Category:**

71 - Operating Impact of New Capital Projects      74 - New Services  
72 - Enhanced Services-Service Expansion      75 - New Revenues

## Appendix 6

### Inflows/Outflows to/from Reserves & Reserve Funds

#### Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		51,646.7	51,646.7	54,291.3	57,045.6
Reserve / Reserve Fund Name	xr1305				
<i>Proposed Withdrawals (-)</i>			(259.6)	(150.0)	(150.0)
<i>Contributions (+)</i>			2,904.3	2,904.3	2,904.3
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		51,646.7	54,291.3	57,045.6	59,799.9
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		51,646.7	54,291.3	57,045.6	59,799.9

\* Based on 9-month 2015 Reserve Fund Variance Report

#### Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		25,335.2	25,335.2	26,475.1	27,724.6
Reserve / Reserve Fund Name	xr1010				
<i>Proposed Withdrawals (-)</i>			(259.6)	(150.0)	(150.0)
<i>Contributions (+)</i>			1,399.5	1,399.5	1,399.5
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		25,335.2	26,475.1	27,724.6	28,974.1
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		25,335.2	26,475.1	27,724.6	28,974.1

\* Based on 9-month 2015 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		521.5	521.5	381.9	351.9
Reserve / Reserve Fund Name	xq1301				
<i>Proposed Withdrawals (-)</i>			(259.6)	(150.0)	(150.0)
<i>Contributions (+)</i>			120.0	120.0	120.0
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		521.5	381.9	351.9	321.9
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		521.5	381.9	351.9	321.9

\* Based on 9-month 2015 Reserve Fund Variance Report

## Appendix 7a User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Minimum fee charged for all work unless specified.	Building Permission & Information	Full Cost Recovery	Per Service	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Hourly rate for examination and inspection activities	Building Permission & Information	Full Cost Recovery	Per Hour	\$82.08	\$83.91		\$83.91	\$85.78	\$87.69
Group A - Assembly occupancies - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	\$75 each, Maximum \$225	\$27.37	\$27.98		\$27.98	\$28.60	\$29.24
Group A - Restaurants (shell) - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$22.90	\$23.41		\$23.41	\$23.93	\$24.47
Group A - Open public swimming pools - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$7.36	\$7.52		\$7.52	\$7.69	\$7.86
Group A - Transit stations, subways, etc. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$21.18	\$21.65		\$21.65	\$22.14	\$22.63
Group A - All other buildings - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$27.37	\$27.98		\$27.98	\$28.60	\$29.24
Group B - Institutional occupancies - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$29.12	\$29.77		\$29.77	\$30.43	\$31.11
Group C - Residential unit fee	Building Permission & Information	Full Cost Recovery	Per New Residential	\$49.83	\$50.94		\$50.94	\$52.08	\$53.24
Group C - Residential occupancies - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$16.42	\$16.79		\$16.79	\$17.16	\$17.54
Group C, Multiple unit buildings - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$25.99	\$26.57		\$26.57	\$27.16	\$27.77
Group C - Certification of plans - Application intake, plan review, and other administrative activity	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$8.22	\$8.40		\$8.40	\$8.59	\$8.78
Group C, Building permits certified plans - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$13.93	\$14.24		\$14.24	\$14.56	\$14.88
Group C, All other residential occupancies - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$16.42	\$16.79		\$16.79	\$17.16	\$17.54
Group D, Office Bldgs(shell) - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$17.21	\$17.59		\$17.59	\$17.99	\$18.39
Group D, Finished Bldgs - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$21.64	\$22.12		\$22.12	\$22.62	\$23.12
Group E, Mercantile occupancies etc (shell) - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$13.94	\$14.25		\$14.25	\$14.57	\$14.89
Group E, Mercantile occupancies (finished) - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$18.37	\$18.78		\$18.78	\$19.20	\$19.63
Group F, industrial occupancies <7500 sq.m. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$10.94	\$11.18		\$11.18	\$11.43	\$11.69

### Appendix 7a – (Continued)

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Group F, Industrial bldgs less than 7500 sq.m. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Hour	\$15.05	\$15.39		\$15.39	\$15.73	\$16.08
Group F, Industrial bldgs shell >7500 sq.m. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	\$75 each, Maximum \$225	\$8.86	\$9.06		\$9.06	\$9.26	\$9.47
Group F, Finished industrial bldgs >7500 sq.m. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$13.29	\$13.59		\$13.59	\$13.89	\$14.20
Group F, Gas stations, car washes - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$13.68	\$13.99		\$13.99	\$14.30	\$14.62
Group F, Parking garages - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$7.17	\$7.33		\$7.33	\$7.49	\$7.66
Group F, All other buildings - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$15.05	\$15.39		\$15.39	\$15.73	\$16.08
Alterations/renovations, Group A, B and D - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$5.09	\$5.20		\$5.20	\$5.32	\$5.44
Alterations/renovations, Group C, E and F - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per New Residential	\$4.72	\$4.83		\$4.83	\$4.93	\$5.04
Alterations/renovations, residential occupancies, floor replacement - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$5.48	\$5.60		\$5.60	\$5.73	\$5.85
Demolition - The application intake, and review activities for proposed building demo	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$0.15	\$0.15		\$0.15	\$0.16	\$0.16
Demolition implosion - Application intake, and review activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$2,052.00	\$2,097.76		\$2,097.76	\$2,144.54	\$2,192.36
Environmental review - Application intake, and review activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$911.99	\$932.33		\$932.33	\$953.12	\$974.37
Communication towers - Fee for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$376.21	\$384.60		\$384.60	\$393.18	\$401.94
Crane runway - Fee for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$376.21	\$384.60		\$384.60	\$393.18	\$401.94
Exterior tank & support - Fee for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$376.21	\$384.60		\$384.60	\$393.18	\$401.94
Pedestrian bridge - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$376.21	\$384.60		\$384.60	\$393.18	\$401.94
Retaining wall - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$10.94	\$11.18		\$11.18	\$11.43	\$11.69
Satellite dish, solar collector system greater than 5 sq. m. other than small residential - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$376.21	\$384.60		\$384.60	\$393.18	\$401.94

## Appendix 7a – (Continued)

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Air supported structures - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$7.82	\$7.99		\$7.99	\$8.17	\$8.35
Satellite dish, solar collector system on a small residential building or any other building less than 5 sq. m. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Installation	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Balcony guards/replacement guards - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost	Per Square Metre	\$2.04	\$2.09		\$2.09	\$2.13	\$2.18
Balcony repairs -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost	Per Balcony	\$19.16	\$19.59		\$19.59	\$20.02	\$20.47
Basement finishing dwellings/houses - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost	Per Square Metre	\$5.48	\$5.60		\$5.60	\$5.73	\$5.85
Basement unfinished, non-residential bldgs -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$5.48	\$5.60		\$5.60	\$5.73	\$5.85
Canopy (not enclosed) - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$5.87	\$6.00		\$6.00	\$6.13	\$6.27
Ceilings (added or replacement ) - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$0.54	\$0.55		\$0.55	\$0.56	\$0.58
Demising walls -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$5.48	\$5.60		\$5.60	\$5.73	\$5.85
Electromagnetic locks -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost	Per Lock	\$41.04 (Maximum of 410.40)	2.23%		2.23%	2.28%	2.33%
Emergency lighting - Fee for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost	Per Storey	\$47.88 (Maximum of 478.80)	2.23%		2.23%	2.28%	2.33%
Farm buildings - To recover the costs for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$9.56	\$9.77		\$9.77	\$9.99	\$10.21
Fire alarms - The costs for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Storey	\$68.39 (Maximum of 683.99)	2.23%		2.23%	2.28%	2.33%
Fire doors retrofit - For application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$27.37 (Maximum of 410.40)	2.23%		2.23%	2.28%	2.33%
Fireplaces and/or woodstoves - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Mechanical service spaces/penthouses -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$9.56	\$9.77		\$9.77	\$9.99	\$10.21
Parking garage repairs/slab reconstruct - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$5.48	\$5.60		\$5.60	\$5.73	\$5.85
Parking Garage - all other construction - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$2.04	\$2.09		\$2.09	\$2.13	\$2.18

### Appendix 7a – (Continued)

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Pool fence enclosures -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per application	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Portable classrooms: non certified - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Portable	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Portable classrooms: certification - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Portable	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Certified portable classrooms - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Portable	\$68.39	\$69.92		\$69.92	\$71.47	\$73.07
Repairs/recladding walls, re-roofing - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$0.67	\$0.68		\$0.68	\$0.70	\$0.72
Re-roofing with structural work - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$5.48	\$5.60		\$5.60	\$5.73	\$5.85
Residential deck, carport, porch - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Shoring - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Linear Metre	\$10.94	\$11.18		\$11.18	\$11.43	\$11.69
To review the structural components of a sign face or sign structure against the requirements of the Building Code	Building Permission & Information	Full Cost Recovery	Per Installation	\$61.23	\$62.60		\$62.60	\$63.99	\$65.42
Detached garages, accessory structures -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Sprinklers - For application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$0.54	\$0.55		\$0.55	\$0.56	\$0.58
Standpipes - For application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$47.88 (Maximum of \$478.80)	2.23%		2.23%	2.28%	2.33%
Tent certification -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Up to Two Tents	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Tent certification -Application intake, plan review, inspection activities	Building Permission & Information	Full Cost Recovery	Per Additional Tent	\$34.20	\$34.96		\$34.96	\$35.74	\$36.54
Permits for certified tent - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Tent	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Temporary tent up to 225 sq.m. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$1.37	\$1.40		\$1.40	\$1.43	\$1.46
Additional tent area > 225 sq.m. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$0.35	\$0.36		\$0.36	\$0.37	\$0.37
Temporary structures - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$13.68	\$13.99		\$13.99	\$14.30	\$14.62
Underpinnings - For application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Linear Metre	\$10.94	\$11.18		\$11.18	\$11.43	\$11.69



### Appendix 7a – (Continued)

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Window replacements -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Window	\$2.68	\$2.74		\$2.74	\$2.80	\$2.86
Stand Alone Mechanical work _ Heating, Ventilation and Air Conditioning (HVAC) - Group A&B Occupancies - -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$1.69	\$1.73		\$1.73	\$1.77	\$1.81
Stand Alone Mechanical work - Heating and Ventilation only with no ductwork - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Flat Fee	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Stand Alone Mechanical work - Heating, Ventilation and Air Conditioning (HVAC) - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Flat Fee	\$239.40	\$244.74		\$244.74	\$250.20	\$255.78
Stand Alone Mechanical work - Boiler or furnace replacement -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Flat Fee	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Stand Alone Mechanical work - Air conditioning unit addition - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Flat Fee	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Stand Alone Mechanical work - Other group C occupancies - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$1.23	\$1.26		\$1.26	\$1.29	\$1.31
Stand Alone Mechanical work - Group D&E bldgs - For application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$1.37	\$1.40		\$1.40	\$1.43	\$1.46
Stand Alone Mechanical work - Small bldgs up to 230 sq. m. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Flat Fee	\$205.20	\$209.78		\$209.78	\$214.45	\$219.24
Stand Alone Mechanical work - Laboratories - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$1.69	\$1.73		\$1.73	\$1.77	\$1.81
Stand Alone Mechanical work - Parking garages - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$0.35	\$0.36		\$0.36	\$0.37	\$0.37
Stand Alone Mechanical work - All other Group F Occupancies - Application intake, plan review, and inspection activities fee	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$0.95	\$0.97		\$0.97	\$0.99	\$1.01
HVAC alterations (Unit Heater, Make-up Air Unit, Exhaust Fan) and/or Ductwork Alterations - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Flat Fee	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
HVAC alterations (Boiler/Furnace, or Air Conditioning Unit) -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Flat Fee	\$341.99	\$349.62		\$349.62	\$357.41	\$365.38
Special ventilation systems - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Flat Fee	\$410.40	\$419.55		\$419.55	\$428.91	\$438.47
Fixtures, equipment, and roof drains for SFD - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each fixture	\$20.52	\$20.98		\$20.98	\$21.45	\$21.92

### Appendix 7a – (Continued)

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fixtures, equipment, and roof drains for all other buildings - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each fixture, equipment, roof drain	\$27.37	\$27.98		\$27.98	\$28.60	\$29.24
Piping, water services etc. - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Buried plumbing, drainage piping - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Inside sanitary and storm piping - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Linear Metre	\$2.32	\$2.37		\$2.37	\$2.42	\$2.48
Sanitary and storm piping - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Linear Metre	\$2.32	\$2.37		\$2.37	\$2.42	\$2.48
Manholes, catch basins, backwater valves etc -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$34.20	\$34.96		\$34.96	\$35.74	\$36.54
Backflow prevention devices - Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$82.08	\$83.91		\$83.91	\$85.78	\$87.69
Holding tanks -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$341.99	\$349.62		\$349.62	\$357.41	\$365.38
Septic tanks -Application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each	\$684.00	\$699.25		\$699.25	\$714.85	\$730.79
Carry out the intake, review, evaluation and administration of Alternative Solution Submissions as defined in the Building Code	Building Permission & Information	Full Cost Recovery	Per Submission	\$2,094.95	\$2,141.67		\$2,141.67	\$2,189.43	\$2,238.25
Minimum fee for examination and inspection activities for authority to occupy prior to completion	Building Permission & Information	Full Cost Recovery	Per Application \$401.45 plus \$80.29 per hour for examination and inspection activities beyond 5 hours	Minimum \$410.40 plus \$82.08 per hour for examination and inspection activities beyond 5 hours	2.23%		2.23%	2.28%	2.33%
Hourly rate for examination and inspection activities beyond 5 hours	Building Permission & Information	Full Cost Recovery	Per Hour	\$82.08	\$83.91		\$83.91	\$85.78	\$87.70
The application intake, and plan review activities for revision to a permit not issued	Building Permission & Information	Full Cost Recovery	Per Revision Per Hour	\$82.08/hour	2.23%		2.23%	2.28%	2.33%
Construction w/o building permit – If construction begins prior to the issuance of a building permit	Building Permission & Information	Full Cost Recovery	Per Permit Phase - 50% of the estimated permit fees for that phase	Min. 190.00, Max \$26,056.88	2.23%		2.23%	2.28%	2.33%
Construction w/o building permit – Construction projects with permit application for each stage of construction	Building Permission & Information	Full Cost Recovery	Per Project -50% of the estimated permit fees	Variable up to Maximum \$26,056.88	2.23%		2.23%	2.28%	2.33%

### Appendix 7a – (Continued)

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Conditional permit fee under Subsection 8(3) of the Building Code Act for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Permit – An additional 10% of the permit fee for the entire project	Min. 273.60, Max \$2,735.97	2.23%		\$0.02	\$0.02	\$0.02
Part permit fee for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Each Part Permit	\$273.60	\$279.70		\$279.70	\$285.94	\$292.31
Permission to defer revocation - For administration, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Hour	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Permit for change of use for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Hour	Min. 273.60, \$82.08 per hour	2.23%		2.23%	2.28%	2.33%
Revise and issue permit for application intake, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Hour	\$82.08	\$83.91		\$83.91	\$85.78	\$87.69
Special inspection fee for inspection activities after hours/weekends	Building Compliance	Full Cost Recovery	Per hour	\$82.08	\$83.91		\$83.91	\$85.78	\$87.69
Evaluate a building material, system or design including any costs require if third party review, testing, or evaluation as deemed necessary by the Chief Building Official	Building Permission & Information	Full Cost Recovery	Each Evaluation	\$5,237.37	\$5,354.16		\$5,354.16	\$5,473.56	\$5,595.62
Review permit for change in ownership	Building Permission & Information	Full Cost Recovery	Per Permit	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Work with prescribed construction value - Application, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per \$1000 of prescribed construction value	\$19.15	\$19.58		\$19.58	\$20.01	\$20.46
Work without prescribed construction value - Application fee for, plan review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Hour	\$82.08	\$83.91		\$83.91	\$85.78	\$87.69
MGO assessment report, remediation plan review and clerical administration costs of Toronto Public Health.	Building Permission & Information	Full Cost Recovery	Per Report	\$785.61	\$803.13		\$803.13	\$821.04	\$839.35
MGO Enforcement, Inspection	Building Compliance	Full Cost	Per Property	\$667.94	\$682.84		\$682.84	\$698.06	\$713.63
MGO - Court/Tribunal Attendance Fee	Building Compliance	Full Cost Recovery	Per Property	\$667.94	\$682.84		\$682.84	\$698.06	\$713.63
Routine compliance search fee for a Property Information Report - to process the application, and carry out the review	Building Permission & Information	Full Cost Recovery	Per Request	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Routine Disclosure - Retrieve, copy and record plans, files, drawings or any other record on file with Toronto Building to the public requesting this information	Building Permission & Information	Full Cost Recovery	For each plan, file, drawing or record	\$68.09	\$69.61		\$69.61	\$71.16	\$72.75
Sign - Roof signs -Application for intake, review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$39.18 per square metre with a minimum fee of \$228.61	2.23%		2.23%	2.28%	2.33%
Sign- Topiary signs - Application for intake, review, and inspection activities	Building Permission & Information	Full Cost Recovery	Sign	\$289.83	\$296.29		\$296.29	\$302.90	\$309.66
Sign - Signs other than roof signs and topiary signs - Application for intake, review, and inspection activities	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$39.18 per square metre with a minimum fee of \$223.62	2.23%		2.23%	2.28%	2.33%

### Appendix 7a – (Continued)

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Sign - Plan revisions; alterations/relocation of existing signs on same property, and permit renewals	Building Permission & Information	Full Cost Recovery	Per Application	\$228.61	\$233.71		\$233.71	\$238.92	\$244.25
Sign - To cover the costs of application intake and review, and to perform any administration associated with the transfer of a sign or sign structure from one sign owner to another	Building Permission & Information	Full Cost Recovery	Per Sign Permit	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Sign - To intake and review, or inspect any sign permits for which additional information has been submitted after the initial intake, review or inspection activities.	Building Permission & Information	Full Cost Recovery	Per Hour	\$82.08	\$83.91		\$83.91	\$85.78	\$87.69
Sign - To perform additional inspection and enforcement activities, the generation of notices and any associated administration required where a sign or sign face has been erected prior to the issuance of a sign permit.	Building Permission & Information	Full Cost Recovery	Per Sign Face	\$834.93	\$853.55		\$853.55	\$872.58	\$892.04
Sign - To perform the intake, review, and inspection of a third party sign permit for a sign other than a topiary sign, subject to a five year renewal, that is being renewed.	Building Permission & Information	Full Cost Recovery	Per Square Metre	\$32.67	\$33.40		\$33.40	\$34.14	\$34.90
Sign - To perform the intake, review, and inspection of a third party sign permit for a topiary sign, subject to a five year renewal, that is being renewed.	Building Permission & Information	Full Cost Recovery	Sign	\$137.26	\$140.32		\$140.32	\$143.45	\$146.65
Sign - Application for a variance to Chapter 694 with respect to a First-Party Sign	Building Permission & Information	Full Cost Recovery	Per Application	\$744.31	\$760.91		\$760.91	\$777.88	\$795.22
Sign - Application intake, processing, report writing and associated administrative work	Building Permission & Information	Full Cost Recovery	Per Application	\$1,669.85	\$1,707.09		\$1,707.09	\$1,745.16	\$1,784.07
Sign - Application intake, review and report generation for an appeal of the decision of the Chief Building Official to the Sign Variance Committee	Building Permission & Information	Full Cost Recovery	Per Application	\$667.93	\$682.82		\$682.82	\$698.05	\$713.62
Sign - To perform additional inspections, preparation of notices, and other enforcement activities related signs and sign structures being erected or displayed prior to the application and approval of a sign variance	Building Permission & Information	Full Cost Recovery	Per Sign Face	\$834.93	\$853.55		\$853.55	\$872.58	\$892.04
Sign - Application intake and review, consultation and report preparation, site visits and associated administration	Building Permission & Information	Full Cost Recovery	Per Application	\$2,783.07	\$2,845.13		\$2,845.13	\$2,908.58	\$2,973.44

### Appendix 7a – (Continued)

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Sign- To perform additional inspections, generation of notices and any associated administration and enforcement activities for a sign or sign structure prior to the application and approval of a site specific sign by-law amendment or signage master plan	Building Permission & Information	Full Cost Recovery	Per Sign Face	\$834.93	\$853.55		\$853.55	\$872.58	\$892.04
Subscription for building permit activity report	Building Permission & Information	Full Cost Recovery	Per Month	\$20.80	\$21.26		\$21.26	\$21.74	\$22.22
Tele permit, Inspection Status Report Fee	Building Permission & Information	Full Cost Recovery	Per Report	\$26.02	\$26.60		\$26.60	\$27.19	\$27.80
Inspection Status Report Fee	Building Permission & Information	Full Cost Recovery	Per Report	\$81.78	\$81.78		\$81.78	\$83.60	\$85.47
Printing/Scanning and Copying Fee	Building Permission & Information	Full Cost Recovery	Per Sheet	\$0.52	\$0.52		\$0.52	\$0.53	\$0.54
Review fee for first party identification sign	Building Permission & Information	Full Cost Recovery	First Two signs on the property - \$76.85, each, \$25.62/additional, maximum \$153.69	First Two signs on the property - \$78.56, each, \$26.192/additional, maximum \$157.12	2.23%		2.23%	2.28%	2.33%
Review fee for third-party advertising sign.	Building Permission & Information	Full Cost Recovery	\$76.85 each, maximum \$230.54	\$78.56, Max \$235.69	2.23%		2.23%	2.28%	2.33%
Preliminary review fee for accessory residential buildings and structures, e.g. garages, porches, balconies, and additions less than 10 sq. m.	Building Permission & Information	Full Cost Recovery	Per Project	\$78.56	\$80.31		\$80.31	\$82.10	\$83.93
Review fee for a proposed new houses (single and semi-detached) against applicable laws.	Building Permission & Information	Full Cost Recovery	Per Project	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Preliminary review fee for new buildings, additions and conversions where the construction cost is less than \$1 million, other than houses	Building Permission & Information	Full Cost Recovery	Per Project	\$261.87	\$267.71		\$267.71	\$273.68	\$279.78
Preliminary review fee for new buildings, additions and conversions where the construction cost is \$1 million or more, other than houses	Building Permission & Information	Full Cost Recovery	Per Project	\$523.73	\$535.41		\$535.41	\$547.35	\$559.55
Preliminary review fee with respect to business license applications	Building Permission & Information	Full Cost Recovery	Per Application	\$219.97	\$224.88		\$224.88	\$229.89	\$235.02
Review fee for all other proposals not described	Building Permission & Information	Full Cost Recovery	Per Project	\$190.00	\$194.24		\$194.24	\$198.57	\$203.00
Unsafe Order Clearance Fee	Building Compliance	Full Cost	Property	\$1,533.45	\$1,567.65		\$1,567.65	\$1,602.60	\$1,638.34