



City Planning

What We Do

The City Planning Division is helping to build Toronto's future by managing the growth and physical form of the city – how it looks, feels, and moves, and the opportunities it provides in terms of jobs and services to its residents.

City Planning delivers the following services:

- City Building & Policy Development
- Development Review, Decision & Implementation

Why We Do It

To guide and manage the City's physical changes and growth, and the effects on the social, economic and natural environment while seeking to enhance the quality of life for Toronto's diverse residential and business communities.

Our Experience & Success

- Developed comprehensive transit planning frameworks such as Eglinton East LRT, SmartTrack, and Regional Express Rail Stage 4.
- Completed with Council adoption of Official Plan Amendments for TOcore, Midtown in Focus, and the Unilever Precinct.
- Initiated Rail Deck Park planning, proposed King Street Transit Pilot and other strategies to increase public open space and amenities.
- Completed multiple civic improvement projects including the planning phase of the St. James Town Public Realm + Open Space Plan, O'Connor Drive Master Plan, Bickford Centre - railing enhancements, and Queen Street West - Parkettes.
- Recommending development approvals contributing to housing support across the City.

Key Challenges

- Increasing number of high priority initiatives such as transit planning, affordable housing and transforming under-used land that require City Planning's support and leadership for joint projects and cross-corporate initiatives.
- High volume and complexity of Committee of Adjustment applications driving workload and operational challenges.
- Continuing need to produce planning frameworks to stay in front of development pressure.
- High volume of LPAT/OMB appeals that require significant staff commitment

Priority Actions

- Continue to advance studies with a focus on coordinating growth, transportation and transit planning, delivered through an additional investment of \$3.1 million in *Growth Studies*.
- Implementing the Council approved Official Plan Amendments for TOcore and Midtown in Focus with an investment of \$1.667 million.
- Implement transportation and transit network expansion through the 9.0 transit planners added mid-2018.
- Finalize and implement the end-to-end development application review process to improve service delivery.
- Continue to review applications while adjusting service delivery to the new 25 ward structure.
- Contribute to key City priorities including Housing Now initiatives.

Budget At A Glance

STAFF RECOMMENDED OPERATING BUDGET			
\$Million	2019	2020	2021
Gross Expenditures	\$54.8	\$55.9	\$51.8
Revenues	\$39.3	\$39.5	\$34.9
Net Expenditures	\$15.4	\$16.4	\$16.9
Approved Positions	438.0	437.0	401.0

STAFF RECOMMENDED 10-YEAR CAPITAL PLAN			
\$Million	2019	2020-2028	Total
Gross Expenditures	\$6.3	\$60.8	\$67.1
Debt	\$3.6	\$34.9	\$38.5

Note: Excluding 2018 carry forward funding to 2019

Our Key Service Levels



Monitor change and growth patterns to inform policy reviews, the 5-Year Official Plan Review, and assessments



Incorporate projections and assessments into the 5-Year Official Plan Review, capital budget, and infrastructure plans



Complete 80% of OPA/Zoning By-law Amendment Applications within **9-18 months**



Complete 62% of complex applications for site plan approval within **9-18 months**

Key Service Deliverables

Completed **39** City Building studies to guide the growth in the City of Toronto

Completed **4** Heritage Conservation District Studies to balance preservation and growth in a neighbourhood

Completed **1** City-wide Urban Design Guidelines to set policy for appropriate design and development

Processed **+3,573** Committee of Adjustment applications

Respond to **+393** Community Planning applications

Completed **9** legislative initiatives to respond to legislative changes and Official Plan/Zoning By-law conformity

Who We Serve

Development Review, Decision & Implementation

- Applicants
- Community Groups
- Interest Groups
- Property Owner(s)

Beneficiaries

- Businesses
- Residents
- City and Agency Staff
- Visitors

City Building & Policy Development

- Community Groups
- Interest Groups
- Property Owner(s)

Beneficiaries

- Businesses
- Residents
- City and Agency Staff
- Visitors

How Well We Are Doing

Performance Measures

% of Heritage Permits that Received a First Review Within 3 days of Receipt



Behind the Numbers

- Heritage conservation is a priority during the development of the City. Building permit applications have continued to rise amidst the increase of development application volumes across the City.
- City Planning has a target of responding to 90% of the applications within 3 days of receipt. In 2018, the Program received 2,300 applications and was able to review nearly all within 3 days.

Length of time to respond to a Demolition Permit Application (60-90 days)



- Heritage Preservation Services implemented a target of 60-90 calendar days to respond to a Demolition Permit Application, placing priority on heritage conservation while meeting customer service standards.
- City Planning has successfully provided a response to each application within the target timelines annually.

Time from application to decision for complex Zoning Bylaw Amendments (9-18 months)



- Zoning By-law Amendments are submitted when a use, alteration, or development on a property does not conform with the Zoning By-law. A site specific amendment will be made if the application is accepted.
- Complex amendments require cross-divisional technical review, reports to Community Council or the Planning & Housing Committee, community consultation, and public meetings prior to the final decision by City Council.
- City Planning has targeted to complete 80% of the applications with a final decision within the target timelines. Applications in recent years have become increasingly complex and require additional time to deliver the application to a final decision

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3. 2019 Service Levels
4. Summary of 2019 Recommended Service Changes
5. Summary of 2019 Recommended New & Enhanced Service Priorities
6. 2019 User Fee Rate Changes
7. 2019 Capital Budget; 2020 - 2028 Capital Plan
8. 2019 Cash Flow & Future Year Commitments
9. 2019 Capital Budget with Financing Detail
10. Reserve and Reserve Fund Review

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RECOMMENDATIONS

RECOMMENDATIONS

The City Manager and Chief Financial Officer & Treasurer recommend that:

1. City Council approve the 2019 Staff Recommended Operating Budget for City Planning of \$54.752 million gross, \$15.438 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Development Review, Decision & Implementation	30,153.0	(1,566.0)
City Building & Policy Development	24,598.5	17,003.6
Total Program Budget	54,751.5	15,437.6

2. City Council approve the 2019 service levels for City Planning as outlined in Appendix 3 of this report, and associated staff complement of 438.0 positions, comprising of 30.0 capital positions and 408.0 operating positions.

3. City Council approve the 2019 Staff Recommended Capital Budget for City Planning with a total project cost of \$7.580 million, and 2019 cash flow of \$7.519 million and future year commitments of \$3.889 million comprised of the following:

a. New Cash Flow Funds for:

1. Nine new / change in scope sub-projects with a 2019 total project cost of \$7.580 million that requires cash flow of \$4.261 million in 2019 and future year cash flow commitments of \$2.697 million for 2020; and \$0.622 million for 2021;

2. Four previously approved sub-projects with a 2019 cash flow of \$2.058 million; and future year cash flow commitments of \$0.570 million for 2020;

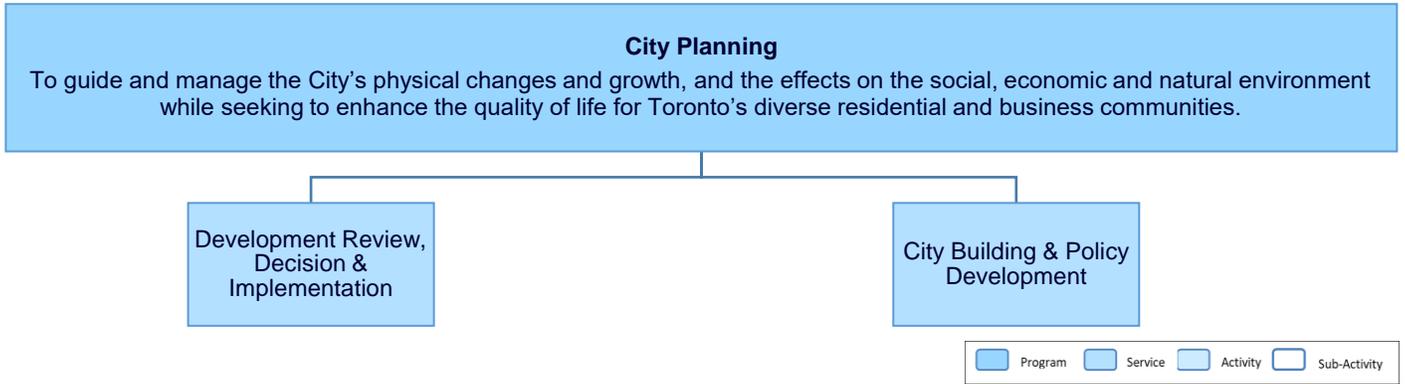
b. 2018 approved cash flow for 3 previously approved sub-projects with carry forward funding from 2018 into 2019 totalling \$1.200 million.

4. City Council approve the 2020 - 2028 Staff Recommended Capital Plan for City Planning totalling \$56.902 million in project estimates, comprised of \$4.441 million for 2020; \$6.588 million for 2021; \$6.288 million for 2022; \$6.288 million for 2023; \$6.736 million for 2024; \$6.736 million for 2025; \$6.600 million for 2026; \$6.600 million for 2027, and \$26.625 million for 2028.



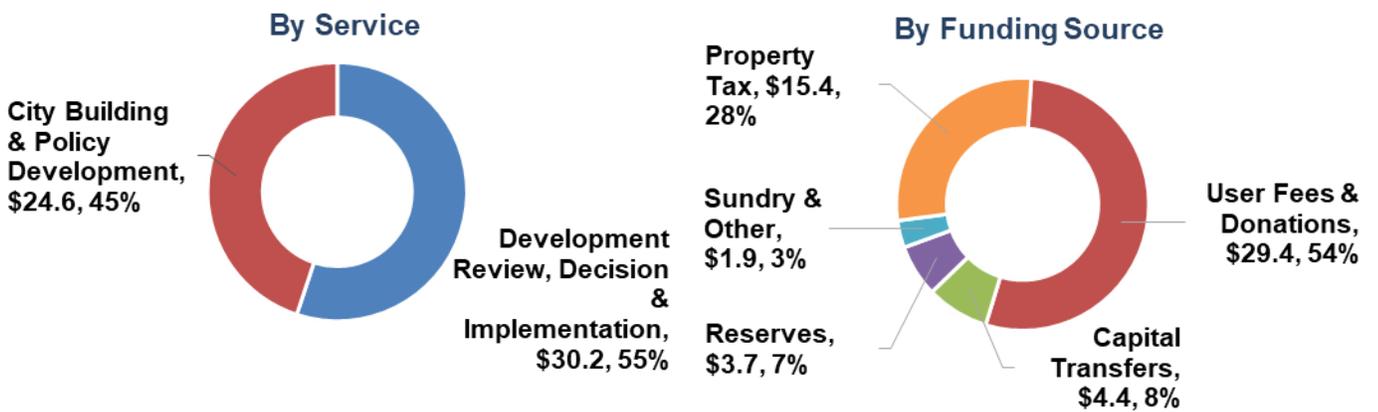
2019 STAFF RECOMMENDED OPERATING BUDGET

PROGRAM MAP



2019 OPERATING BUDGET HIGHLIGHTS

2019 Staff Recommended Operating Budget \$54.8M



- **0.0%** Budget increase over the 2018 Approved Net Operating Budget to maintain existing service levels and meet additional service demands.
- **2.04%** inflationary adjustment to City Planning's development application fees to continue the approved full cost recovery model. The next four year comprehensive review of the fees will be in 2020.
- **\$0 net** impact for new/enhanced services, \$0.690 million gross, for the advancement of secondary plan implementation, master planning, and service delivery in the Committee of Adjustment. The services are fully funded by capital projects, third party funding, and user fees.
- **438.0** total complement positions with the addition of 8.0 positions arising from the recommended new/enhanced services to continue policy reviews, studies, development application reviews and policy implementation.
- **2020/2021** increases due to inflationary costs of salaries and benefits, partially offset by recoveries from capital projects, third party funding, and user fees.

2019 OPERATING BUDGET OVERVIEW

Table 1: 2019 Staff Recommended Operating Budget and Plan by Service

(In \$000s)	2018		2019					Changes		Incremental Change	
	Budget	Projected Actual*	Base	Base (Inc. Service Changes) Vs 2018 Approved Budget	%	New / Enhanced	Total Staff Recommended Budget	\$	%	2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	%	\$	\$	\$	%	\$	\$
Development Review, Decision & Implementation											
Gross Expenditures	28,750.4	28,328.6	29,995.5	1,245.1	4.3%	157.5	30,153.0	1,402.6	4.9%	660.1	(985.5)
Revenue	30,236.8	36,620.9	31,561.5	1,324.7	4.4%	157.5	31,719.0	1,482.2	4.9%	152.4	(1,271.8)
Net Expenditures	(1,486.4)	(8,292.3)	(1,566.0)	(79.6)	5.4%		(1,566.0)	(79.6)	5.4%	507.6	286.3
City Building & Policy Development											
Gross Expenditures	23,752.6	23,264.0	24,065.7	313.1	1.3%	532.8	24,598.5	845.9	3.6%	601.0	(3,104.3)
Revenue	6,828.7	6,379.4	7,062.2	233.5	3.4%	532.8	7,595.0	766.3	11.2%	144.7	(3,304.9)
Net Expenditures	16,924.0	16,884.7	17,003.6	79.6	(0.0)		17,003.6	79.6	0.5%	456.3	200.6
Total											
Gross Expenditures	52,503.1	51,592.7	54,061.3	1,558.2	3.0%	690.3	54,751.6	2,248.5	4.3%	1,261.1	(4,089.8)
Revenue	37,065.5	43,000.3	38,623.7	1,558.2	4.2%	690.3	39,314.0	2,248.5	6.1%	297.1	(4,576.7)
Total Net Expenditures	15,437.6	8,592.4	15,437.6	0.0	0.0%		15,437.6	0.0	0.0%	963.9	486.9
Approved Positions	430.0	389.0	430.0	0.0	0.0%	8.0	438.0	8.0	1.9%	(1.0)	(36.0)

* Year-End Projection Based on Q3 2018 Variance Report

Base Changes
(\$15.438M Net)

- Net \$0 change from the 2018 Approved Operating Budget.
- Changes mainly attributed to inflationary increases in costs for salaries, benefits and interdivisional charges to maintain service delivery.
- 2.04% inflationary increase to the development application user fees to maintain the cost recovery model offset base budget pressures.
- Incremental \$1.151 million in salary and benefits costs for positions added through the 2018 Budget such as the 9.0 positions for Bill 139 and 9.0 transit planning positions, fully offset by capital funds and the development application reserve funds.
- Minor budget re-allocations to adjust budget lines that have historical overspend such as advertisements used to inform City residents of upcoming studies and consultations.
- Charge from I&T for the sustainment of the Online Portal Services, funded by the City Planning Development Technology reserve.

New/Enhanced Service Priorities
(\$0.690M Gross / \$0 Net)

- 5.0 additional planners for the implementation of the TOCore and Midtown in Focus plans, fully offset by capital funds.
- Coordination of school projects with the Toronto District School Board and the Toronto District Catholic School Board through the addition of 1.0 senior planner, fully funded by the school boards.
- Master planning of the lands at Ontario Place and Exhibition Place through the addition of 1.0 senior planner, fully funded by capital.
- Enhancement of services delivered through the Committee of Adjustment to handle high volumes of applications through the addition of 1.0 assistant planner to the North York district, fully funded by the development application fees.

Future Year Plan

- Future year pressures primarily due to inflationary increases of salaries and benefits.
- The pressures are partially offset through capital recoveries and third party funding for project specific positions.
- Temporary positions to expire in 2021 and will be reviewed in future budget processes to determine staffing needs.

EQUITY IMPACTS OF BUDGET CHANGES

No significant equity impacts: The changes in City Planning's 2019 Staff Recommended Operating Budget do not have any significant equity impacts.

2019 Staff Recommended Operating Budget Changes by Service

The 2019 Staff Recommended Operating Budget for City Planning is \$15.438 million net, representing a 0% change from the 2018 Council Approved Operating Budget. Table 2 below summarizes the key cost drivers to maintain current service levels as well as recommended new and enhanced service priorities to meet outcomes.

Table 2: 2019 Staff Recommended Operating Budget Changes by Service

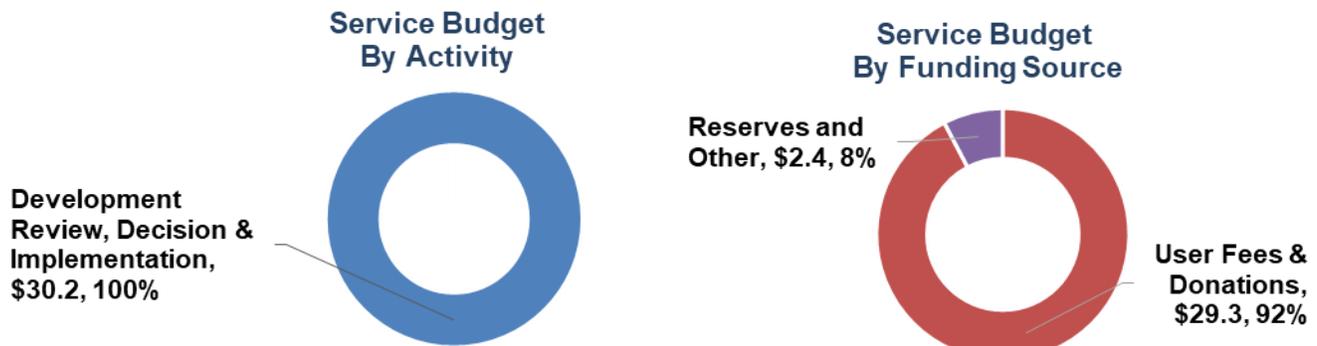
(In \$000s)	Services		Total	
	Development Review, Decision & Implementation	City Building & Policy Development		
	\$	\$	\$	Positions
2018 Council Approved Operating Budget (Net)	(1,486.4)	16,924.0	15,437.6	430.0
Base Expenditure Changes				
Prior Year Impacts				
Bill 139 Amendments Implementation (\$0.687M Gross)	0.0			
Cash flow adjustment for The Bentway programming (-\$0.230M Gross)		0.0		
Reversal of 2018 Non-Union COLA	(73.3)	(86.5)	(159.9)	
Operating Impacts of Capital				
Sustainment of Online Portal Services	63.0		63.0	
Delivery of Capital Projects				
Incremental Costs of SmartTrack and TOCore Planners (\$0.223M Gross)		0.0		
Incremental Costs of SmartTrack/RER Planners (\$0.240M Gross)		0.0		0.0
Salaries and Benefits				
COLA	261.5	206.8	468.3	
Progression Pay	130.2	164.4	294.6	
Salary and Step Adjustments	(91.8)	(108.0)	(199.8)	
Benefits Adjustments	(94.1)	93.7	(0.3)	
Other Adjustments	(14.5)	(67.1)	(81.7)	0.0
Other Base Expenditure Changes				
IDC/IDR Changes	339.5	(123.6)	215.9	
Other Base Changes	37.3	(0.0)	37.3	
Sub-Total Base Expenditure Changes	557.8	79.6	637.5	0.0
Base Revenue Changes				
Base User Fee Changes (Inflation)	(574.5)		(574.5)	
Other Base Revenue Changes	(63.0)		(63.0)	
Sub-Total Base Revenue Changes	(637.4)		(637.4)	
Total Base Changes	(79.6)	79.6	0.0	0.0
New & Enhanced Services				
Enhanced Service Priorities				
Implementation of TOCore and Midtown in Focus (\$0.441M Gross)		0.0		5.0
Exhibition and Ontario Place Master Planning (\$0.092M Gross)		0.0		1.0
New Service Priorities				
TDSB/TCDSB Coordination of School Projects (\$0.092M Gross)	0.0			1.0
Committee of Adjustment North District Planner (\$0.065M Gross)	0.0			1.0
Sub-Total New & Enhanced Services¹				8.0
Total 2019 Staff Recommended Operating Budget (Net)	(1,566.0)	17,003.6	15,437.6	438.0

Note:

- For additional information, refer to [Appendix 5](#) (page 33) for the 2019 Staff Recommended New and Enhanced Service Priorities, respectively.

Development Review, Decision & Implementation reviews development applications to ensure desirable development through public consultation and timely review process, while ensuring the implementation of Council policies and applying relevant provincial regulations and plans.

2019 Staff Recommended Operating Budget \$30.2M



Refer to [Appendix 2](#) (page 29) for the 2019 Staff Recommended Operating Budget by Service.

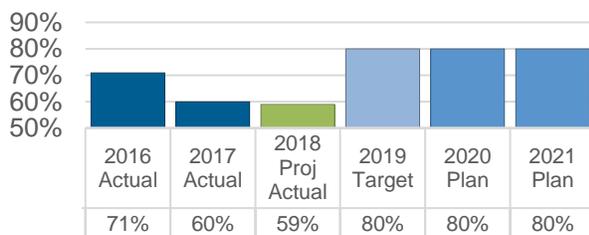
Key Service Levels



Refer to [Appendix 3](#) (page 30) for a complete list of the 2019 Staff Recommended Service Levels for this Service.
Source of Image: www.icons8.com

Service Performance Measures

Time from application to decision for complex Zoning Bylaw Amendments (9-18 months)



Minor Variance Hearing Within 60 Days

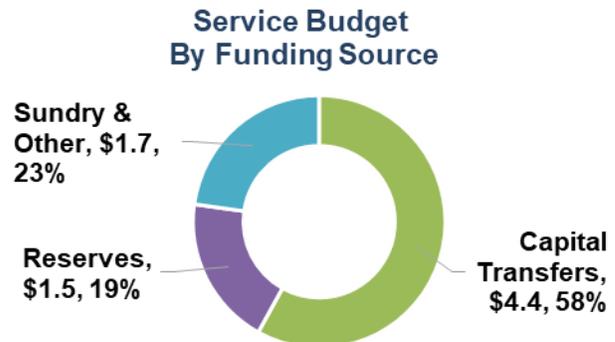
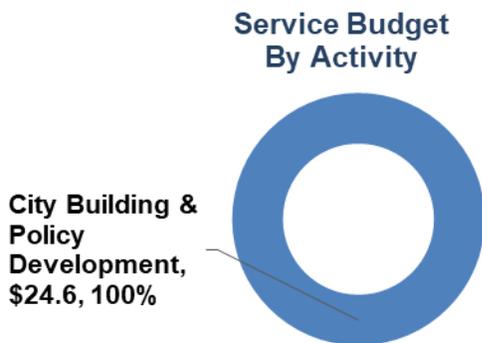


- City Planning has targeted to complete 80% of the applications with a final decision within the target timelines. Applications in recent years have become increasingly complex and require additional time to deliver the application to a final decision
- A minor variance application is targeted to be reviewed and presented at the Committee of Adjustment within 60 days of application receipt. City Planning has set a target of 75% compliance, however the volume of applications has resulted in delays in reviews as well as the limited availabilities of hearing dates.

City Building & Policy Development

improves the built environment, the integration of land use and transportation, the natural environment, the optimization of the City's waterfront assets, the partnership with planning agencies and other orders of Government, the quality and accessibility of human services and Toronto's economic health, and achieving revitalization while ensuring the creation of sustainable neighbourhoods.

2019 Staff Recommended Operating Budget \$24.6M



Refer to [Appendix 2](#) (page 29) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels

Incorporate projections and assessments into the 5-Year Official Plan Review, capital budget, and infrastructure plans

Monitor change and growth patterns to inform policy reviews, the 5-Year Official Plan Review, and assessments

Track and report on Section 37 and Section 45 applications

Deliver **12** public spaces annually

Monitor and maintain the partnership between Waterfront Toronto and the governments

Refer to [Appendix 3](#) (page 30) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Source of Image: www.icons8.com

Service Performance Measures

% of Heritage Permits that Received a First Review Within 3 days of Receipt



Length of time to respond to a Demolition Permit Application (60-90 days)



- City Planning has a target of responding to 90% of the applications within 3 days of receipt.
- In 2018, the Program received 2,300 applications and was able to review nearly all within 3 days.
- Heritage Preservation Services has successfully provided a response to each application within the target timelines annually.

2018 OPERATING PERFORMANCE

2018 Service Performance

Key Service Accomplishments:

- "Townhouse and Low-Rise Apartment Guidelines" adopted by Council and currently in use for development review.
- Completed the "Second Units: Official Plan Amendment" to clarify the provision of second units in Toronto.
- Drafted the "As-of-Right Zoning for Secondary Suites" to respond to provincial policy changes to further support the creation of second units.
- Drafted the "Official Plan Review: Draft Built Form Policies" to clarify built form types as well as the roles and requires of each type.
- Drafted the "Official Plan Amendment – Dwelling Room Protection Policies" to protect or replace dwelling rooms in commercially-operated rooming houses and provisions for tenant relocation assistance.
- Completed with Council adoption of significant initiatives including TOcore: Downtown Plan Official Plan Amendment, infrastructure strategies for TOcore, Unilever Precinct Planning Study Secondary Plan and Planning Framework, Don Mills Crossing, Midtown in Focus: Final Report, and ConsumersNext.
- Presented the Official Plan Indicators with 19 indicators relating to "Directing Growth, Economy & Employment, Transportation, Housing, the Quality of the Built Environment and Climate Change."
- Presented the results of the Living in the City survey that will identify the housing needs throughout Toronto, growth patterns, and inform future policies.
- Reviewed the following major multi stakeholder projects that add high quality design, urban infrastructure and public realm enhancements across Toronto:
 - 900 York Mills Road
 - 844 Don Mills Road, 1150 and 1155 Eglinton Avenue East
 - 721 Eastern Avenue

Status Update on 2018 Council Approved New & Enhanced Services

During the 2018 Budget process, City Council approved funding for new and enhanced services totalling \$0.471 million gross and \$0 net included in the 2018 Operating Budget for City Planning.

- 3 positions were added to the Zoning and Committee of Adjustment unit in 2018 after some role modifications to better fit the requirements of the service delivery. In the second half of the year, City Planning successfully filled the new positions that included an administrative assistant to the director of Zoning and Committee of Adjustment, a web content coordinators, and a project coordinator.
- With the added support from the administrative assistant, the unit has experienced improvements with the coordination of workflow and provides the administrative support the unit previously did not possess.
- The project coordinator role has focused on improving consistency between the four district offices by harmonizing protocols and policies across the offices with the assistance of the respective Deputy Secretary-Treasurers.
- 2 web content coordinators were also added through the 2018 Operating Budget to maintain City Planning's microsites on the Toronto.ca website. These positions were also filled in the second half of the year and are developing their work plan to manage the microsites.

2018 Financial Performance

Table 3: Budget vs. Actual by Category of Expenditures and Revenues

Category (In \$000s)	2017 Actual	2018 Budget	2018 Projected Actual *	2019 Total Staff Recommended Budget	2019 Change from 2018 Approved Budget	
	\$	\$	\$	\$	\$	%
Salaries and Benefits	40,843.2	46,709.0	45,087.7	48,181.2	1,472.2	3.2%
Materials & Supplies	139.9	133.1	133.1	133.0	(0.1)	(0.1%)
Equipment	314.8	259.1	259.1	259.1		
Service and Rent	1,789.5	1,909.4	2,216.8	1,901.6	(7.7)	(0.4%)
Contribution To Capital						
Contribution To Reserves/Reserve Funds	111.0	91.0	91.0	91.0		
Other Expenditures	2,328.1	2,090.7	2,163.2	1,815.7	(275.0)	(13.2%)
Inter-Divisional Charges	1,673.9	1,310.7	1,641.6	1,589.6	278.9	21.3%
Total Gross Expenditures	47,200.4	52,503.1	51,592.7	53,971.3	1,468.2	2.8%
Inter-Divisional Recoveries						
Provincial Subsidies						
Federal Subsidies	132.1					
Other Subsidies						
User Fees & Donations	32,766.1	28,721.0	35,299.7	29,295.5	574.5	2.0%
Licences & Permits Revenue						
Transfers From Capital	2,453.0	3,423.7	3,223.7	3,858.0	434.3	12.7%
Contribution From Reserves/Reserve Funds	2,086.8	3,126.5	3,126.5	3,564.8	438.3	14.0%
Sundry and Other Revenues	1,304.8	1,794.3	1,366.9	1,815.5	21.2	1.2%
Total Revenues	38,742.8	37,065.5	43,016.8	38,533.7	1,468.2	4.0%
Total Net Expenditures	8,457.5	15,437.6	8,575.9	15,437.6	0.0	0.0%
Approved Positions		430.0	389.0	430.0	0.0	0.0%

* Year-End Projection Based on Q3 2018 Variance Report

- City Planning is projecting to have a favourable variance of \$6.862 million, primarily driven by the higher than anticipated levels of revenue from development applications in Community Planning and Committee of Adjustment units. Compounding the effect is also lower than planned salary expenditures as the Program experiences staff turnover and the vacancies require significant time to fill.
- Partially offsetting the favourable variance are higher interdivisional charges as a result of the development application activity, requiring higher postage, printing and copying charges, as well as higher legal fees to respond to the high level of appeals. In addition, higher advertising costs were experienced in 2018 as a result of study activities that require public consultation.

For additional information regarding the 2018 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, 2018", adopted by City Council at its meeting on December 13, 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.CC1.7>

Impact of 2018 Operating Variance on the 2019 Staff Recommended Operating Budget

- City Planning anticipates the underspending in salary costs to be temporary and is actively working towards filling the positions. Revenue projections have been adjusted for inflationary increases only as the Program continues to monitor the development activity and will make the necessary revenue projections during future budget processes.
- Adjustments to the budget were made to re-allocate more funding towards advertisement costs and to reflect the higher interdivisional charges from Clerks and Legal Services as City Planning continues to complete the projects in the Development Pipeline.

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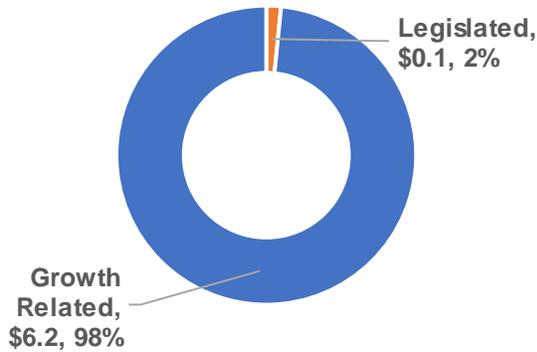


2019 – 2028 STAFF RECOMMENDED CAPITAL BUDGET AND PLAN

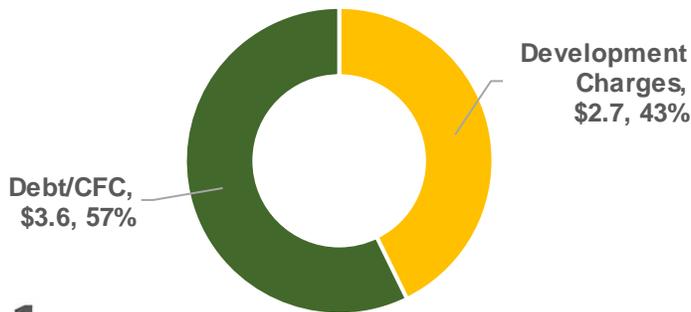
10 YEAR CAPITAL PLAN HIGHLIGHTS

2019 Staff Recommended Capital Budget \$6.319M

By Project Category

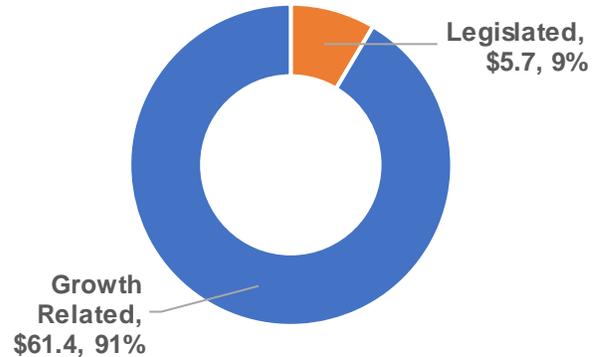


By Funding Source

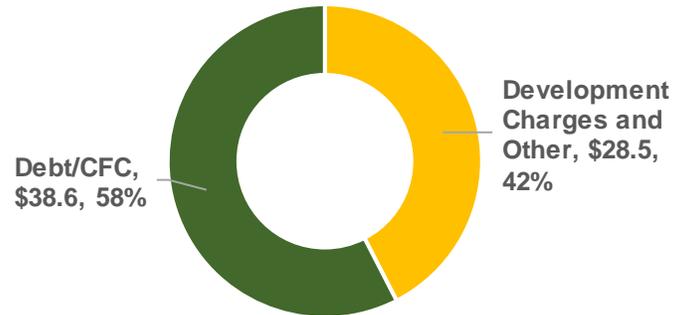


2019-2028 Staff Recommended Capital Budget and Plan \$67.110M

By Project Category



By Funding Source



1 YEAR

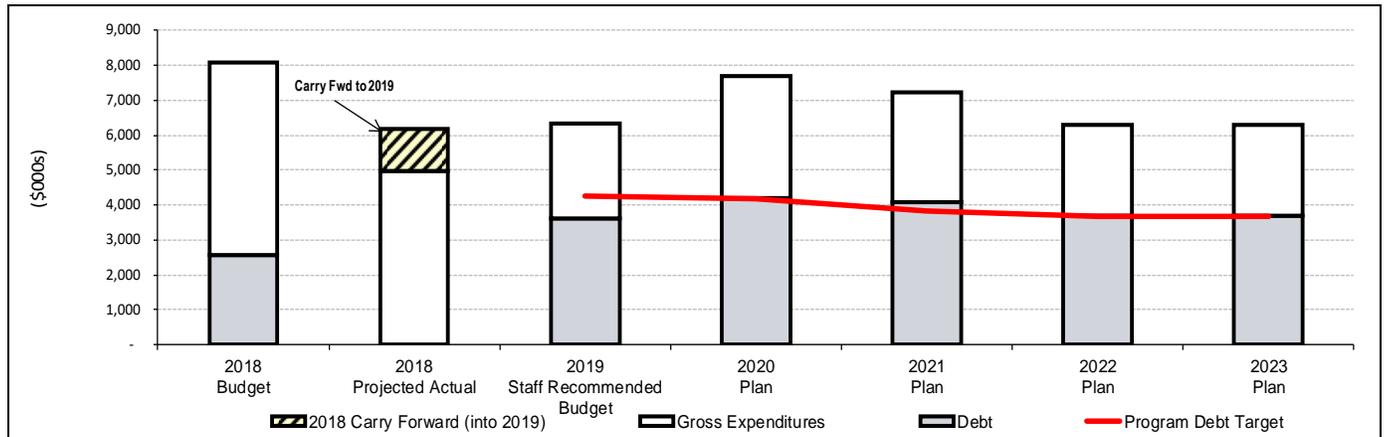
- **\$2.883M** Continue the delivery of *Civic Improvements - Places* projects to enhance the public realm.
- **\$1.345M** Continue *Growth Studies* in City Planning's Study Work Program to complete studies such as the Golden Mile Secondary Plan Phase 2, Queensway Area Study and Jane Finch Secondary Plan Phase 1.
- **\$0.800M** Continue the delivery of the *Heritage Conservation District Studies* in the areas such as Bloor West Village, Queen St. East, and Kensington Market.
- **\$0.500M** Continue the *Transit and Transportation Studies* to report on the Eglinton East and West LRT, transportation master plans and other transportation planning studies.

10 YEARS

- **\$5.720M** Legislated projects to update the official plan and zoning by-laws for conformity with the latest legislation, as well as reviewing the city's archaeological heritage and natural heritage.
- **\$61.390M** Growth projects to continue civic improvements and development studies such as growth studies, transit and transportation studies, and heritage conservation studies, to guide areas undergoing development through policies and identifying infrastructure requirements.

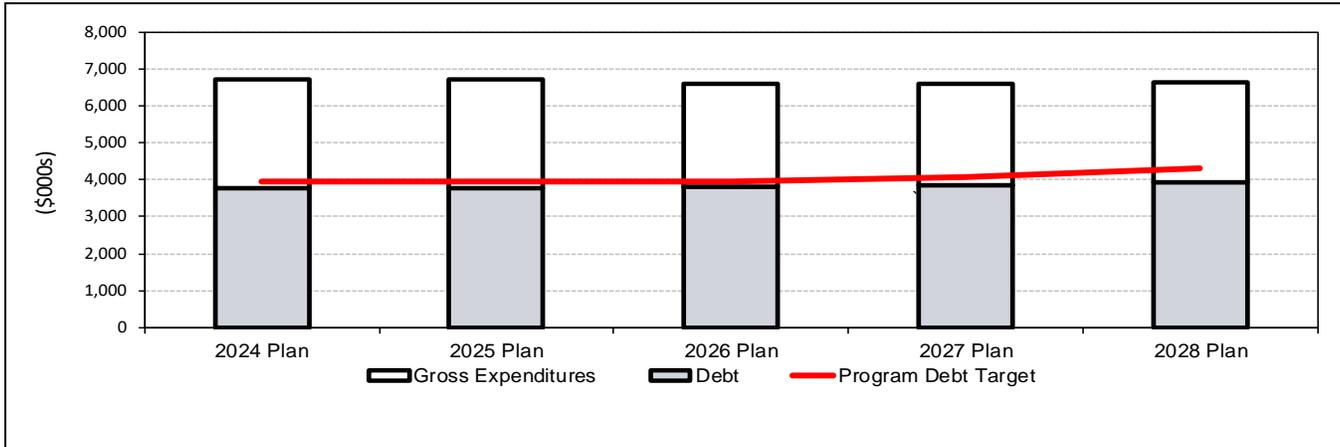
2019 2028 CAPITAL BUDGET & PLAN OVERVIEW

Chart 1: 10-Year Capital Plan Overview



		2019 Staff Recommended Capital Budget and 2020 - 2023 Capital Plan									
		2018		2019	2020	2021	2022	2023	2019 - 2023	5-Year Total Percent	
		Budget	Projected Actual								
Gross Expenditures by Project Category:											
Health & Safety		-	-	-	-	-	-	-	-	-	
Legislated	880			100	1,150	715	415	415	2,795	8.3%	
SOGR	-			-	-	-	-	-	-	-	
Service Improvement	-			-	-	-	-	-	-	-	
Growth Related	7,194			6,219	6,558	6,495	5,873	5,873	31,018	91.7%	
Total by Project Category	8,074			6,319	7,708	7,210	6,288	6,288	33,813	100.0%	
Program Debt Target				4,276	4,193	3,822	3,681	3,670	19,642		
Financing:											
Debt	2,569			3,618	4,219	4,081	3,710	3,705	19,333	57.2%	
Reserves/Reserve Funds	-			-	100	-	-	-	100	0.3%	
Development Charges	2,747			2,701	3,389	3,129	2,578	2,583	14,380	42.5%	
Provincial/Federal	-			-	-	-	-	-	-	-	
Debt Recoverable	-			-	-	-	-	-	-	-	
Other Revenue	2,758			-	-	-	-	-	-	-	
Total Financing	8,074			6,319	7,708	7,210	6,288	6,288	33,813	100.0%	
By Status:											
2018 Capital Budget & Approved Future Year (FY) Commitments	8,074	4,991		2,578	400	-	-	-	2,978	8.8%	
Changes to Approved FY Commitments				(520)	170	-	-	-	(350)	-1.0%	
2019 New/Change in Scope & FY Commitments				4,261	2,697	622	-	-	7,580	22.4%	
2020 - 2023 Capital Plan Estimates				-	4,441	6,588	6,288	6,288	23,605	69.8%	
2-Year Carry Forward for Reapproval											
1-Year Carry Forward to 2019		1,200									
Total Gross Annual Expenditures & Plan	8,074	6,191		6,319	7,708	7,210	6,288	6,288	33,813	100.0%	
Asset Value (\$) at year-end											
Yearly SOGR Backlog Estimate (not addressed by current plan)				-	-	-	-	-	-	-	
Accumulated Backlog Estimate (end of year)				-	-	-	-	-	-	-	
Backlog: Percentage of Asset Value (%)											
Debt Service Costs				143	503	591	516	484	2,237		
Operating Impact on Program Costs				-	-	-	-	-	-	-	
New Positions				-	-	-	-	-	-	-	

Chart 2: 10-Year Capital Plan Overview (Continued)



	2024 - 2028 Staff Recommended Capital Plan							10-Year Total Percent
	2024	2025	2026	2027	2028	2019 - 2028		
Gross Expenditures by Project Category:								
Health & Safety	-	-	-	-	-	-	-	
Legislated	850	850	400	400	425	5,720	8.5%	
SOGR	-	-	-	-	-	-	-	
Service Improvement	-	-	-	-	-	-	-	
Growth Related	5,886	5,886	6,200	6,200	6,200	61,390	91.5%	
Total by Project Category	6,736	6,736	6,600	6,600	6,625	67,110	100.0%	
Program Debt Target	3,960	3,968	3,960	4,057	4,294	39,881		
Financing:								
Debt	3,789	3,787	3,832	3,856	3,924	38,521	57.4%	
Reserves/Reserve Funds	-	-	-	-	-	100	0.1%	
Development Charges	2,947	2,949	2,768	2,744	2,701	28,489	42.5%	
Provincial/Federal	-	-	-	-	-	-	-	
Debt Recoverable	-	-	-	-	-	-	-	
Other Revenue	-	-	-	-	-	-	-	
Total Financing	6,736	6,736	6,600	6,600	6,625	67,110	100.0%	
By Status:								
2018 Capital Budget & Approved Future Year (FY) Commitments	-	-	-	-	-	2,978	4.4%	
Changes to Approved FY Commitments	-	-	-	-	-	(350)	-0.5%	
2019 New/Change in Scope & FY Commitments	-	-	-	-	-	7,580	11.3%	
2024 - 2028 Capital Plan Estimates	6,736	6,736	6,600	6,600	6,625	56,902	84.8%	
2-Year Carry Forward for Reapproval	-	-	-	-	-	-	-	
Total Gross Annual Expenditures & Plan	6,736	6,736	6,600	6,600	6,625	67,110	100.0%	
Asset Value(\$) at year-end	-	-	-	-	-	-	-	
Yearly SOGR Backlog Estimate (not addressed by current plan)	-	-	-	-	-	-	-	
Accumulated Backlog Estimate (end of year)	-	-	-	-	-	-	-	
Backlog: Percentage of Asset Value (%)								
Debt Service Costs	487	494	496	501	506	4,721		
Operating Impact on Program Costs	-	-	-	-	-	-	-	
New Positions	-	-	-	-	-	-	-	

Staff Recommended 10-Year Capital Plan by Project Category

Table 4: Summary of Capital Projects by Project Category

(In \$000s)	Total App'd Cash Flows to Date*	2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2019 - 2028 Total	Total Project Cost
Total Expenditures by Category													
Legislated													
<i>Five Year Review of the Official Plan</i>	-		750	300	-	-	750	750	300	300	-	3,150	3,150
<i>Natural Heritage Inventory & Integration Evaluation System</i>	50	50	50	50	50	50	50	50	50	50	50	500	500
<i>Toronto Archaeological Resources Plan - Implementation</i>	50	50	50	50	50	50	50	50	50	50	50	500	500
<i>Zoning By-law Official Plan Conformity Review</i>	-	300	315	315	315	315	-	-	-	-	325	1,570	1,570
Sub-Total	-	100	1,150	715	415	415	850	850	400	400	425	5,720	5,720
Growth Related													
<i>Avenue/Area Studies</i>	250	250	250	250	250	250	250	250	300	300	300	2,650	2,650
<i>Civic Improvement - Places</i>	2,883	2,914	2,923	2,923	2,923	2,923	2,936	2,936	3,000	3,000	3,000	29,438	29,438
<i>Growth Studies</i>	1,345	1,390	1,400	1,400	1,400	1,400	1,400	1,400	1,500	1,500	1,500	14,235	14,235
<i>Heritage Conservation District Program</i>	800	800	800	800	800	800	800	800	800	800	800	8,000	8,000
<i>Secondary Plan Implementation</i>	441	604	622	-	-	-	-	-	-	-	-	1,667	1,667
<i>St. Lawrence Market North</i>	-	100	-	-	-	-	-	-	-	-	-	100	100
<i>Transportation & Transit Planning Studies</i>	500	500	500	500	500	500	500	500	600	600	600	5,300	5,300
Sub-Total	-	6,219	6,558	6,495	5,873	5,873	5,886	5,886	6,200	6,200	6,200	61,390	61,390
Total Expenditures by Category (excluding carry forward from 2018)	-	6,319	7,708	7,210	6,288	6,288	6,736	6,736	6,600	6,600	6,625	67,110	67,110

*Life to Date approved cash flows are provided for multi-year capital projects with cash flow approvals prior to 2018, excluding ongoing capital projects (i.e. Civic Improvement projects)

2019 - 2028 Key Capital Projects

Legislated

- Legislated projects total \$5.720 million or 8.5% of the total 10-Year Staff Recommended Capital Plan's expenditures. Projects under this category are largely funded by development charges.
 - Five Year Review of the Official Plan* (\$3.150 million): As required in the Planning Act, the official plan must be reviewed every five years, with the most recent review adopted by Council in June 2015.
 - Zoning By-law Official Plan Conformity Review* (\$1.570 million): As required in the Planning Act, zoning by-laws must be reviewed and amended every three years to ensure they conform to the latest official plan that is in effect.
 - Toronto Archaeological Resources Plan* (\$0.500 million): Following the adoption of The City of Toronto's Archaeological Management Plan (2004), the implementation of the first phase of the plan will involve reviewing sites that have significant archaeological potential to further inventory, evaluation and management of archaeological heritage, as well as ensuring compliance of legislation and the official plan policies.
 - Natural Heritage Inventory & Integration Evaluation System* (\$0.500 million): Per the requirements of the Official Plan, the natural habitat of the City of Toronto must be accurately mapped to track significant areas of natural and scientific interest, classified wetlands, and environmentally significant areas.

Growth Related

- Growth Related projects account for \$61.390 million or 91.5% of the total 10-Year Staff Recommended Capital Plan's expenditures. Development Charges are the primary funding source, as well as Section 45 funding specifically for the *St. Lawrence Market North*.
 - Avenue/Area Studies* (\$2.650 million): The allocated funding enables the Program staff to complete studies to assess land uses, transportation and servicing infrastructure, community services and facilities, heritage potential, built form character and redevelopment potential for specific areas.
 - Civic Improvements - Places* (\$29.438 million): A joint initiative with Transportation Services and Parks, Forestry and Recreation to deliver streetscape improvements to enhance the quality of the pedestrian environment.

- *Growth Studies* (\$14.235 million): The funding enables studies focused on growth areas in the city to anticipate development capacity, infrastructure needs, public realm investments, and other community improvements that may be required. Studies include the Keele Finch Plus Final Report, Queensway Area Study, Scarborough Centre Focused Review, Garrison Common Secondary Plan, King Spadina OPA, and Yonge/St. Clair Secondary Plan Review.
- *Heritage Conservation District Program* (\$8.000 million): The capital program funds studies to review neighbourhoods that represent the city's social, cultural and architectural history to enable area specific policies that help conserve and enhance the historic neighbourhoods while guiding opportunities for appropriate growth and change. Studies include the Bloor West Village HCD, Fort York HCD, The Junction Phase 1 HCD, Lawrence Park West HCD, and Sunshine Valley HCD.
- *Secondary Plan Implementation* (\$1.667 million): The TOCore: Downtown Plan Official Plan Amendment and the Midtown In Focus Official Plan Amendment were both adopted mid-year in 2018, renewing the visions for two dynamic areas of Toronto. The capital project will provide the necessary funds to implement the next phase of the plans through the delivery of updated strategies, zoning reviews, and area specific studies.
- *St. Lawrence Market North* (\$0.100 million): A Heritage Interpretation Plan on the structural elements of the St. Lawrence Market North will be completed in 2020.
- *Transportation & Transit Planning Studies* (\$5.300 million): Funds for this capital program will allow staff to complete studies to implement the transportation strategies of the official plan, including environmental assessments and public consultations.

2018 CAPITAL PERFORMANCE

2018 Project Delivery

During 2018, City Planning accomplished the following capital projects and activities.

- Completed with Council adoption of significant initiatives including TOcore: Downtown Plan Official Plan Amendment, infrastructure strategies for TOcore, Unilever Precinct Planning Study Secondary Plan and Planning Framework, Don Mills Crossing, Midtown in Focus: Final Report, and ConsumersNext.
- Completed the Bloor West Village Avenue Study and the Danforth Planning Study – Area 1.
- Completed three major transportation master plans for the ConsumersNext, Don Mills Crossing and Scarborough Centre areas.
- Completed the Baby Point Heritage Conservation District Study and Casa Loma Heritage Conservation District Study. In addition, started various heritage studies such as the Exhibition Place – Cultural Heritage Landscape Assessment, Cabbagetown Southwest Heritage Conservation District Study and the West Queen West Heritage Conservation District Study.
- Advanced the five-year review of the Official Plan with the completion of the draft public realm policies and the draft Official Plan Amendment OPA for built form policies.

Status Update on Council Approved New Capital Projects in the 2018 Capital Budget

During the 2018 Budget process, City Council approved one new capital project totalling \$2.250 million gross and \$1.440 million debt included to fund additional transit and transportation initiatives. Transit and transportation studies that are currently planned for 2019 include the Eglinton East and West LRT, Relief Line, an update on the King Street Pilot, SmartTrack, Waterfront Transit, Regional Express Rail, as well as transportation master plans.

2018 Financial Performance

Table 6: Budget vs. Actual by Project Category

Project Category (In \$ Millions)	2017			2018			2019	
	Budget	Actual	Spending Rate %	Budget	Projected Actual *	Spending Rate %	Staff Recommended Capital Budget (excl. 1 Yr Carry Forward)	Staff Recommended Capital Budget (incl. 1 Yr Carry Forward)
Legislated	1.005	0.359	35.7%	0.880	0.413	46.9%	0.100	0.500
Growth Related	8.907	5.281	59.3%	7.194	4.578	63.6%	6.219	7.019
Total	9.912	5.640	56.9%	8.074	4.991	61.8%	6.319	7.519

Note - 2018 projection based on the Q3 capital variance submission

City Planning has a moderate spend rate, experiencing a 56.9% spending rate in 2017 and is projecting a 61.8% spending rate for 2018, as shown in the above table. Growth projects such as *Civic Improvements – Places* and development studies such as the *Heritage Conservation District Program* and *Growth Studies* represent an average of 73.6% of the annual capital budget over the past two years. These projects typically have a multi-year delivery schedule and experience project underspending due to the timing of receiving invoices. As most of these projects are expected to be completed close to budget, \$1.200 million of unspent 2018 funds will be carried forward through the 2019 Budget process.

For additional information regarding the 2018 Q3 capital variances and year-end projections, please refer to the attached link for the report entitled "Capital Variance Report for the Nine-Month Period Ended September 30, 2018" adopted by City Council at its meeting on December 13, 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.CC1.8>

Impact of the 2018 Capital Variance on the 2019 Staff Recommended Capital Budget

- As a result of historical underspending in the *Heritage Conservation District Program*, cash flow has been reduced by \$0.500 million over the years of 2019 to 2021 to align the budget closer to actual spending.
- Cash flow funding of \$0.630 million for various projects has been deferred from 2019 into future years as City Planning anticipates to carry forward unspent balances from 2018 into 2019 and to smooth the capital cash flow.



ISSUES FOR DISCUSSION

ISSUES IMPACTING THE 2019 BUDGET

2019 Budget Overview

Operating:

- The City of Toronto is undergoing significant development growth, with an additional 376,480 residential units proposed in the Development Pipeline over the period of 2013-2017 along with over 10 million m² of non-residential Gross Floor Area. City Planning is working towards guiding the change by identifying the needs of high growth areas, developing planning policies for a changing environment, and balancing the preservation of heritage neighbourhoods with new development. Through the 2018 Budget process, the following initiatives were delivered:
 - Transition plan to handle the dual appeal system that resulted from the amendments to Bill 139, Building Better Communities and Conserving Watersheds Act, 2017 through the addition of 9.0 planners;
 - Significant plans such as TOCore and Yonge-Eglinton Secondary Plan were adopted by Council in 2018 as the downtown, central waterfront and Yonge-Eglinton Centre are expected to have significant residential and non-residential development activity in Toronto;
 - Continued to plan major transit related initiatives such as the Regional Express Rail, Smart Track, and transit needs in downtown through the addition of 9.0 transportation planners; and
 - Continued to handle sustained high volumes of Committee of Adjustment applications through the addition of 15.0 positions during the 2018 Budget Process.
- To continue the transit priorities, the 2019 Staff Recommended Operating Budget includes \$0.464 million gross, \$0 net in incremental staff costs for the 9.0 transit planners added in 2018 to provide support for the TOCore transit studies and the advancement of the Regional Express Rail project, funded by capital and Metrolinx.
- Base budget pressures are mainly attributed to inflationary increases in salaries and benefits as well as an annual charge for the Online Portal Services of \$0.063 million. Offsetting the pressures are an inflationary increase of 2.04% to the development application fees and a draw from the City Planning Development Technology Reserve Fund of \$0.063 million to fund the Online Portal Services charge.
- Included in City Planning's 2019 Staff Recommended Operating Budget of \$54.752 million gross and \$15.438 million net is \$0.690 million gross and \$0 net for four new/enhanced service priorities including the implementation the recommendations from the TOCore and Midtown in Focus studies, master planning of the underused lands at Ontario Place and Exhibition Place, coordination of projects with the Toronto District School Board and the Toronto Catholic District School Board to work towards innovative plans to provide more schools as the City density rises, as well as adding an additional planner to the North District Committee of Adjustment unit as applications continue to flow in.
- These initiatives add 8.0 additional planners to the 2019 Staff Recommended Operating Budget with funding from capital projects, the school boards and user fees, fully offsetting the pressure of the added staff costs.
- Increasing number of high priority initiatives such as transit planning, affordable housing and transforming under-used land that require City Planning's support and leadership for joint projects and cross-corporate initiatives.

10-Year Capital Plan:

- The 2018 Council Approved Capital Budget for City Planning was \$8.074 million with 40% of the budget dedicated towards public realm improvements and another 34% of the budget allocated towards funding City-wide studies to address growth impacts, infrastructure needs and heritage preservation. The Program is faced with competing priorities that change beyond its control, resulting in study delays and lower project spending in the year. In addition, changing scopes impact the procurement process as experienced in 2018, resulting in the issuance of various purchase orders being delayed to 2019. The unspent funds will be carried forward into 2019 to continue the study work plan.

- The Staff Recommended 2019 - 2028 Capital Plan provides funding of \$67.110 million primarily for Growth Related studies that include the Golden Mile Secondary Plan Phase 2, Jane Finch Secondary Plan Phase 1, implementation and infrastructure strategies for TOcore, Yonge-Eglinton, and the Port Lands. Additional Official Plan policies will be drafted for Inclusionary Housing and Built Form and Public Realm.
- This Staff Recommended 10-Year Capital Plan reflects an increase of \$4.4 million in capital funding when compared to the 2018 - 2027 Approved Capital Plan. Key changes over the nine common years (2019 – 2027) are summarized below:
 - Anticipating a continued surge in both residential and non-residential development in Toronto, the 10 year Capital Plan has increased by \$3.1 million with additional investments in Growth Studies over the years of 2021 – 2027, raising the annual cash flow funding for these studies to over \$1 million.
 - With the adoption of TOcore and Midtown In Focus Official Plan Amendments in the July 2018, an additional \$1.7 million was added to the Staff Recommended 10-Year Capital Plan to advance the recommendations made through these studies. Significant work is required to implement the infrastructure strategies which is scheduled to take place over 2019 to 2021.
 - After a thorough review of the annual spending and cash flow needs to support the current capital work plan, \$0.500 million was reduced from the *Heritage Conservation District Program* and re-allocated to other capital projects that have historically fully utilized project funds over the 10 year capital planning period. Similarly, \$0.300 million was reduced from the *Toronto Archaeological Resources Plan* project as the project has advanced at a slower pace.

ISSUES REFERRED TO THE 2019 BUDGET PROCESS

"Housing Now" Initiative

- On January 23, 2019, Executive Committee approved the *Implementing the "Housing Now" Initiative (EX1.1)* report, which recommends the addition of 2.0 temporary planners (\$0.195 million gross, \$0 net) to be considered through the 2019 Budget Process. The positions will support the implementation of affordable housing in the 11 Properties identified in the report and will be fully funded by the Capital Revolving Reserve Fund for Affordable Housing Office (XR1058).

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.EX1.1>

Bill 139 – Amendments to the Planning Act and the Province's Land use Planning Appeal System – Implementation (PG29.2)

- On April 3, 2018, the Building Better Communities and Conserving Watersheds Act, 2017 (Bill 139) was proclaimed into law, resulting in substantial changes to the provincial planning system as well as impacting the City's current procedures, processes and resource planning.
- With the anticipation of two appeal systems to handle appeals of official plan and zoning by-law amendment applications during the transition phase, additional reporting requirements to detail conformity of the application with provincial policies and plans, as well as the additional review for appealed applications returned by the Local Planning Appeal Tribunal (LPAT), City Planning requested 9.0 additional temporary planners through report *Bill 139 – Amendments to the Planning Act and the Province's Land use Planning Appeal System - Implementation PG29.2* to handle the additional pressure.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.PG29.2>

- City Council requested the Chief Planner, as part of City Planning's 2019 Budget submission, to report on the resource requirements to:
 - a. advance the policy development and implementation of Inclusionary Zoning;
 - b. advance the legislated conformity exercise with the Growth Plan for the Greater Golden Horseshoe (2017);
 and

- c. implement related zoning changes.
- City Planning continues to monitor the workload to support Council's priorities. \$0.300 million has been added to City Planning's 10 Year Capital Plan to advance the conformity review with the Growth Plan. City Planning will report back to the Planning and Housing Committee in the first quarter of 2021 on permanent staffing levels required for the implementation of Bill 139, and will take in consideration of the results of the end-to-end review of the development review process.

ISSUES IMPACTING FUTURE YEARS

Modernization, Transformation and Innovation Initiatives

End to End Development Process Review

- On January 31, 2017, City Council directed an end to end review for the development application review process through the report, Additional Staffing Resources for Development Application Review (PG17.4), to identify areas of improvement with the assistance of an external consultant and a Working Group, led by the Chief Transformation Officer.
- On September 7, 2017, the work plan for the review was approved by the Planning and Growth Management Committee. The scope of the review will examine the development application review process, beginning with the informal pre-application consultation to City Council approval. The review is currently underway and a report is anticipated in Q1 2019.
- The scope of the review includes analyzing the degree of alignment and understanding of the City's desired development process outcomes, the current approach to key performance indicators and service levels/standards and its relation to timing, quality, social, environmental and economic outcomes for the City and all key stakeholder groups.
- From the review, there are opportunities to leverage data to perform advanced analytics that will inform the planning process. In addition, there may be opportunities to streamline the current process through technological upgrades that will enable better tracking of development application, more accessible information for each application as well as more informative KPIs.

Online Portal Services

- In 2015, a review was conducted to identify specific processes that could be conducted online to improve service delivery. It was determined that City Planning could benefit from a similar software upgrade Toronto Building was undergoing, leveraging the AMANDA portal solution and its integration with the IBMS business application. The project is being delivered through Information & Technology's capital budget and has enabled online submissions of applications, fee collections, and public access to Planning applications and decisions. The ongoing sustainment fees are funded by the City Planning Development Technology Reserve.

Application Information Centre 2.0

- Upgrades to the Application Information Centre are underway to improve the user experience with a new map-based navigation, search by radius function, quick search functionality by addresses or street intersection, and accessibility to detailed information on applications.

Planning Activity Time Tracker

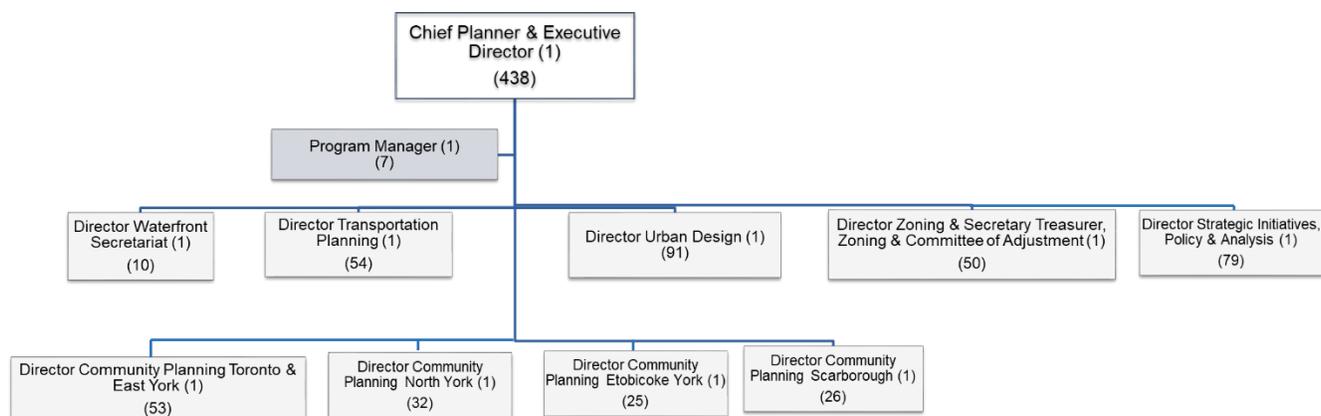
- As requested by City Council to improve the development application review process, a time tracking system was also directed to be implemented.
- The system was developed by Information & Technology in 2018 to integrate with City Planning's IBMS software, allowing all planning staff to record time allocated to each project and to day-to-day activities. Training was delivered to staff in 2018 and the system will be rolled out for use over 2019.



APPENDICES

Appendix 1

2019 Organization Chart



The 2019 total City Planning staff complement includes the Chief Planner & Executive Director and staff for a total of 438.0 positions, comprising 30.0 capital positions and 408.0 operating positions as summarized in the table below.

2019 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	10.0	40.0	32.0	272.0	354.0
	Temporary		1.0	4.0	49.0	54.0
	Total Operating	10.0	41.0	36.0	321.0	408.0
Capital	Permanent		2.0	2.0	3.0	7.0
	Temporary			4.0	19.0	23.0
	Total Capital	-	2.0	6.0	22.0	30.0
Grand Total		10.0	43.0	42.0	343.0	438.0

Appendix 2

2019 Operating Budget by Service

Development Review, Decision & Implementation

(In \$000s)	2018		2019			Changes		Incremental Change	
	Approved Budget	Projected Actual*	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$		\$	\$	\$	\$	%	\$	\$
Development Review, Decision & Implementation									
Gross Expenditures	28,750.4	28,328.6	29,995.5	157.5	30,153.0	1,402.6	4.9%	660.1	(985.5)
Revenue	30,236.8	36,620.9	31,561.5	157.5	31,719.0	1,482.2	4.9%	152.4	(1,271.8)
Total Net Expenditures	(1,486.4)	(8,292.3)	(1,566.0)	0.0	(1,566.0)	(79.6)	5.4%	507.6	286.3
Approved Positions	247.4	0.0	247.2	0.0	247.2	(0.2)	(0.1%)	(0.0)	(9.0)

City Building & Policy Development

(In \$000s)	2018		2019			Changes		Incremental Change	
	Approved Budget	Projected Actual*	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$		\$	\$	\$	\$	%	\$	\$
City Building & Policy Development									
Gross Expenditures	23,752.6	23,264.0	24,065.7	532.8	24,598.5	845.9	3.6%	601.0	(3,104.3)
Revenue	6,828.7	6,379.4	7,062.2	532.8	7,595.0	766.3	11.2%	144.7	(3,304.9)
Total Net Expenditures	16,924.0	16,884.7	17,003.6	0.0	17,003.6	79.6	0.5%	456.3	200.6
Approved Positions	182.6	0.0	182.8	0.0	182.8	0.3	0.1%	(0.0)	(26.0)

Appendix 3

2019 Service Levels

Development Review, Decision & Implementation

Type	Sub-Type	Service Level Description	Status	2016	2017	2018	2019
Minor Variance		% of applications have Committee hearing within 60 days of application receipt	Approved	75%	75%	75%	75%
Consent		% of applications have Committee hearing within 60 days of application receipt	Approved	75%	75%	75%	75%
Planning Act Applications	Official Plan Amendment/Zoning By-law Amendment Application	% of Complex Applications are completed within 9-18 months	Approved	80%	80%	80%	80%
	Condominium Amendment Application	% of Routine Applications are completed within 4-8 months	Approved	100%	100%	100%	100%
	Part Lot Control Application	% of Routine Applications are completed within 4-8 months	Approved	100%	100%	100%	100%
	Site Plan Approval Application	% of Routine Applications are completed within 4-8 months	Approved	65%	65%	65%	65%
	Site Plan Approval Application	% of Complex Applications are completed within 9-18 months	Approved	62%	62%	62%	62%
	Plans of Subdivision Application	% of Complex Applications are completed within 9-18 months	Approved	80%	80%	80%	80%
	Holding Designation Removal Application	% of Complex Applications are completed within 9-18 months	Approved	80%	80%	80%	80%
	Interim Control By-law	Process % of all interim control by-law requests	Approved	100%	100%	100%	100%
City of Toronto Applications	Rental Demolition & Conversion Control By-law Applications (Municipal Code)	# of applications	Approved	10	10	10	10
Ontario Heritage Act (OHA) Applications	Alteration Permits - Part IV	Respond to % of complete applications made under this section	Approved	100%	100%	100%	100%
	Demolition Permits - Part IV	Respond to % of complete applications made under this section	Approved	100%	100%	100%	100%
	Alteration Permits - Part V	Respond to % of complete applications made under this section	Approved	100%	100%	100%	100%
	Demolition Permits - Part V	Respond to % of complete applications made under this section	Approved	100%	100%	100%	100%
	Archaeological Review	Screen % of applications	Approved	100%	100%	100%	100%

City Building & Policy Development

Type	Sub-Type	Service Level Description	Status	2016	2017	2018	2019
Official Plan Policies (city-wide & local)	City-Wide	Reference most recent Official Plan produced from the legislated 5-Year Review	Approved	100%	100%	100%	100%
	Local	As directed by Council	Approved	100%	100%	100%	100%
	Comprehensive Zoning By-law (Development & Maintenance)	Undertake comprehensive Zoning By-law Review	Approved	100%	100%	100%	100%
Implementation Plans, Studies & Guidelines	Secondary Plan Study	Complete # of city building studies	Approved	18	18	18	18
	Avenue Studies	Complete # of city building studies	Approved	18	18	18	18
	Area Studies	Complete # of city building studies	Approved	18	18	18	18
	Environmental Assessments	Complete # of city building studies	Approved	18	18	18	18
	Transportation Master Plan	Complete # of city building studies	Approved	18	18	18	18
	Secondary Plan Study	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%

2019 Service Levels

City Building & Policy Development (Continued)

Type	Sub-Type	Service Level Description	Status	2016	2017	2018	2019
Implementation Plans, Studies & Guidelines	Avenue Studies	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%
	Area Studies	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%
	Environmental Assessments	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%
	Transportation Master Plan	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%
	Heritage Management Plan	Complete and Review	Approved	100%	100%	100%	100%
	Heritage Conservation District Studies	Complete or initiate # of HCD Studies and/or Plans	Approved	3	3	3	3
	Archaeological Master Plan	Prepare maps, policy and requirements for archaeological screening in phases over 5 years	Approved	100%	100%	100%	100%
	Community Improvement Plans	Complete # of C.I.P.'s	Approved	2	2	2	2
	Community Services & Facility Studies and Strategies	Maintain # of ongoing studies; # of new; and # of application reviews	Approved	8 ongoing 4 new 11 application reviews			
	City-wide Urban Design Guidelines	# of City-Wide Urban Design Guideline or Review	Approved	1	1	1	1
Site-specific Urban Design Guidelines	# of Site-Specific Urban Design Guidelines	Approved	4	4	4	4	
Toronto Green Standard	Reference City mandates and City By-law	Approved	100%	100%	100%	100%	
Inter-regional / Inter-governmental	Legislative Change	Prepare policy recommendations for Council on legislative proposals	Approved	100%	100%	100%	100%
	Provincial Plans & Policy	Prepare policy recommendations for Council on new or proposed changes to provincial plans	Approved	100%	100%	100%	100%
	Transportation Planning	Represent the City of Toronto on Regional Transportation Planning issues, report to City Council when required. Attend tribunals to support City Council decisions when necessary	Approved	100%	100%	100%	100%
	Adjacent Municipalities	Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.	Approved	100%	100%	100%	100%
Surveys	Employment Survey	% of survey completion within time frames	Approved	100%	100%	100%	100%
	Resident Surveys	Conduct during the 5-Year Official Plan Review	Approved	100%	100%	100%	100%
	Transportation Surveys	Conduct during the 5-Year Official Plan Review	Approved	100%	100%	100%	100%
	Transportation Tomorrow Survey	Use data to monitor Official Plan and other Council policies	Approved	100%	100%	100%	100%

2019 Service Levels

City Building & Policy Development (Continued)

Type	Sub-Type	Service Level Description	Status	2016	2017	2018	2019
Monitoring	Demographic, Economic, Social, Environmental	Analysis forms part of periodic policy reviews, 5-Year Official Plan Review, and periodic assessments of various City Programs	Approved	100%	100%	100%	100%
	Regional Growth Patterns	Analysis forms part of periodic policy reviews, 5-Year Official Plan Review, and periodic assessments of various City Programs	Approved	100%	100%	100%	100%
	Development Activity (city-wide & regional)	Analysis forms part of periodic policy reviews, 5-Year Official Plan Review, and periodic assessments of various City Programs	Approved	100%	100%	100%	100%
	Section 37 Tracking	Track Section 37 and Section 45 applications; produce database reports; respond to inquiries and motions	Approved	100%	100%	100%	100%
Forecasting	Population Projections	Incorporate into 5-Year Official Plan Review, capital budget and infrastructure planning by all City departments.	Approved	100%	100%	100%	100%
	Employment Projections	Incorporate into 5-Year Official Plan Review, capital budget and infrastructure planning by all City departments	Approved	100%	100%	100%	100%
	Housing Capacity Assessment	Incorporate into 5-Year Official Plan Review, capital budget and infrastructure planning by all City departments	Approved	100%	100%	100%	100%
	Employment Land Assessment	Incorporate into 5-Year Official Plan Review, capital budget and infrastructure planning by all City departments.	Approved	100%	100%	100%	100%
	Transportation Demand Forecasting for all City and TTC Environmental Assessments	Incorporate forecast into the Environmental Assessment process	Approved	100%	100%	100%	100%
Waterfront Project	Tri-government/Waterfront Toronto partnership	As required by the Act and City Council	Approved	100%	100%	100%	100%
	Financial Management of Tri-government commitment	As required by the Act and City Council	Approved	100%	100%	100%	100%
	Waterfront Municipal Ownership Transfer	Compliance with Contribution Agreement and business transactional requirements	Approved	100%	100%	100%	100%
Corporate	Facilitation of Inter-jurisdictional Cooperation	As directed by Council	Approved	100%	100%	100%	100%
	Delivery of City-led Capital Projects	As directed by Council	Approved	100%	100%	100%	100%
Heritage Designations & Listings		Evaluate and make recommendations for eligible properties that have Planning Act applications, or they are nominated by Council, the Community Preservation Panels and the public	Approved	100%	100%	100%	100%
Heritage Tax Rebate Program		Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners	Approved	100%	100%	100%	100%
Heritage Grant Program		Review all applications and present eligible ones to evaluation committee	Approved	100%	100%	100%	100%
Places		# of public spaces 100% of the time	Approved	12	12	12	12
Civic Design Service for Infrastructure Improvements		# of infrastructure improvement projects	Approved	10	10	10	10

Appendix 5

Summary of 2019 New / Enhanced Service Priorities

New / Enhanced Service Description (in \$000s)	New and Enhanced Services Priorities				Total			Incremental Change			
	Development Review, Decision & Implementation		City Building & Policy Development		\$		Position	2020 Plan		2021 Plan	
	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Service Priorities											
Staff Initiated:											
Implementation of TOCore and Midtown in Focus			440.5		440.5		5.0				
Exhibition Place and Ontario Place Master Planning			92.2		92.2		1.0		(1.0)		
Sub-Total Staff Initiated			532.8		532.8		6.0		(1.0)		
Total Enhanced Services			532.8		532.8		6.0		(1.0)		
New Service Priorities											
Staff Initiated:											
TDSB/TCDSB Coordination of School Projects	92.2				92.2		1.0				(1.0)
Committee of Adjustment North District Planner	65.2				65.2		1.0				
Sub-Total Staff Initiated	157.5				157.5		2.0				(1.0)
Total New Service Priorities	157.5				157.5		2.0				(1.0)
Total 2019 New / Enhanced Services	157.5		532.8		690.3		8.0		(1.0)		(1.0)

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Infrastructure and Development Services Program - City Planning	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
18503		Exhibition and Ontario Place Master Planning						
71	No Impact	Description:						
<p>To advance the Master Planning of the Exhibition Place and Ontario Place, 1 Senior Planner in Community Planning Toronto and East York District is recommended to be added for 2019 only. The position will be funded by the City Manager's Office through the Corporate Initiatives capital budget.</p> <p>Service Level Impact:</p> <p>No direct impact to service levels, the additional position will support the City's planning work in partnership with the Province.</p> <p>Equity Statement:</p> <p>The proposal is unlikely to have an equity impact.</p> <p>Service: City Building & Policy Development</p>								
Total Staff Recommended Changes:			92.2	92.2	0.0	1.00	0.0	0.0
Staff Recommended New/Enhanced Services:			92.2	92.2	0.0	1.00	0.0	0.0

18552		Implementation of TOcore and Midtown in Focus
71	No Impact	Description:
<p>In 2018, two significant plans were adopted by Council, TOcore: Downtown Plan Official Plan Amendment (PG29.4) and Midtown in Focus: Final Report (PG30.4). To support large area studies and to advance the final transition-to-implementation phase of both TOcore and Midtown in Focus, 5 Senior Planner positions and 1 Assistant Planner position are recommended to be added to the Strategic Initiatives unit of Strategic Initiatives, Policy & Analysis. In 2018, one Senior Planner position was added to City Planning's complement through the report Operating Variance Report for the Five Months Ended May 31, 2018 (EX36.17), resulting in a net of 5 temporary positions to be funded in the 2019 Operating Budget. The positions will be active from 2019 to 2021 and will be reviewed for staffing requirements prior to position extensions. The staff will undertake the next phase of work under the TOcore and Midtown in Focus initiatives, as well as support related conformity exercises with the Growth Plan for the Greater Golden Horseshoe, 2017. Objectives include carrying out the following Council-directed work:</p> <ul style="list-style-type: none"> • Downtown Parks and Public Realm Implementation Strategy; • Downtown Community Services and Facilities Implementation Strategy; • King-Parliament Secondary Plan Review; • Queen East (Jarvis-River) Built Form; • Public Realm and Heritage Study; • East of Yonge Built Form and Public Realm Study (Yonge-Gerard-Jarvis-Gardiner Expressway); 		

Category:

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

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

- Site and Area Specific Policies for Areas within 500 Metres of Planned Downtown Rapid Transit Stations;

Form ID		Infrastructure and Development Services	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Program - City Planning	Gross Expenditure	Revenue	Net		

- TOcore Section 37 Study;
- Zoning By-law Review Related to Downtown Priority Retail Streets;
- Downtown Complete Streets Typology Study;
- Midtown Zoning Review;
- Midtown Parks and Public Realm Implementation Strategy;
- Midtown Community Services and Facilities Implementation Strategy;
- Feasibility Study of Decking the TTC Davisville Yard and the Subway Trench Between Chaplin Crescent and Berwick Avenue for a Midtown Park Space; and,
- Preparation of a Bylaw to Enact an Alternative Requirement for Parkland Provision for both the Downtown and the Yonge-Eglinton Secondary Plan areas.

Service Level Impact:

The additional 5.0 positions will support the heavy workload to carry out large area studies while maintaining service levels and service standards, implement Council direction, and to ensure conformity with the Growth Plan for the Greater Golden Horseshoe, 2017, Provincial legislation and to uphold statutory obligations.

Equity Statement:

The proposal is unlikely to have any equity impacts.

Service: City Building & Policy Development

Total Staff Recommended Changes:	440.5	440.5	0.0	5.00	0.0	0.0
Staff Recommended New/Enhanced Services:	440.5	440.5	0.0	5.00	0.0	0.0

18350	Staffing for Sustained Committee of Adjustment Volumes
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74	No Impact
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Description:

Through City Planning's 2018 Operating Budget, 12 temporary positions were added to the Committee of Adjustment unit to address the high volumes of application volumes that were experienced City wide. As the Committee of Adjustment unit continues to have sustained levels of high application activity, specifically in the North York district, City Planning is requesting the addition of 1 temporary Assistant Planner, to be fully funded by the Committee of Adjustment user fees. The position is expected to be needed for approximately 3 years, from Apr 1, 2019 to Dec 31, 2021. An annual review of this position, as well as the 12 previously added in 2018 will be undertaken through the annual Budget process to determine if the need will be long term and/or if any change to the type of positions are required.

Category:

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

Form ID		Infrastructure and Development Services Program - City Planning	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Service Level Impact:

No changes to service levels is proposed. This initiative will help the Program in meeting its current approved service levels of reviewing development applications and scheduling a Committee hearing within 60 days of application receipt.

Equity Statement:

The proposal is unlikely to have an equity impact.

Service: Development Review, Decision & Implementation

Total Staff Recommended Changes:	65.2	65.2	0.0	1.00	(0.0)	(0.0)
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Staff Recommended New/Enhanced Services:	65.2	65.2	0.0	1.00	(0.0)	(0.0)
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18401
74 No Impact

TDSB/ TCDSB Coordinator of School Projects

Description:

The Toronto District (TDSB) and Toronto Catholic (TDCSB) School Boards identified the need for a Senior Planner position to assist them with the coordination of their school projects and site plan applications. This positions acts as a point of contact for Major Capital Projects. The staff will review planning policies that speak to and support initiatives from both school boards. The position is fully funded by both School Boards over 2 years, expiring December 2020. City Planning will review the staffing requirements of the position prior to any position extension.

No service level impact is anticipated, position will support the relationship between two key development partners.

Service Level Impact:

Equity Statement:

The proposal is unlikely to have an equity impact.

Service: Development Review, Decision & Implementation

Total Staff Recommended Changes:	92.2	92.2	0.0	1.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	92.2	92.2	0.0	1.00	0.0	0.0
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**2019 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service (\$000's)**

Form ID		Infrastructure and Development Services Program - City Planning	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Summary:

Staff Recommended New / Enhanced Services:	690.3	690.3	0.0	8.00	(0.0)	(0.0)
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Category:

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

Appendix 6

2019 User Fee Rate Changes

Table 6a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
				Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
Review of application for official plan	City Planning	Full Cost Recovery	Per application	\$55,706.80	\$1,136.42		\$56,843.22	\$56,843.22	\$56,843.22
Base fee for zoning by-law amendment	City Planning	Full Cost Recovery	Base fee	\$41,664.74	\$849.96		\$42,514.70	\$42,514.70	\$42,514.70
Add'l fee: bldgs have gross flr area >50	City Planning	Full Cost Recovery	Per \$/sq. m	\$8.66	\$0.18		\$8.84	\$8.84	\$8.84
Add'l fee: bldgs have gross flr area >500s	City Planning	Full Cost Recovery	Per \$/sq. m	\$7.17	\$0.15		\$7.32	\$7.32	\$7.32
Add'l fee: bldgs have gross flr area >50	City Planning	Full Cost Recovery	Per \$/sq. m	\$4.57	\$0.09		\$4.66	\$4.66	\$4.66
Application fee for holding by-law amend	City Planning	Full Cost Recovery	Per application	\$21,316.73	\$434.86		\$21,751.59	\$21,751.59	\$21,751.59
Base fee for plan of subdivision approval	City Planning	Full Cost Recovery	Each plan	\$53,122.55	\$1,083.70		\$54,206.25	\$54,206.25	\$54,206.25
Add'l fee: each proposed lot - plan of s	City Planning	Full Cost Recovery	Per \$/each proposed lot	\$1,923.87	\$39.25		\$1,963.12	\$1,963.12	\$1,963.12
Base fee: app'l description pursuant to	City Planning	Full Cost Recovery	Per application	\$9,374.57	\$191.24		\$9,565.81	\$9,565.81	\$9,565.81
Add'l fee: per unit-app'l descri't pursu	City Planning	Full Cost Recovery	Per \$/unit	\$25.93	\$0.53		\$26.46	\$26.46	\$26.46
Base fee: part lot cntrl under Section 5	City Planning	Full Cost Recovery	Per application	\$8,853.76	\$180.62		\$9,034.38	\$9,034.38	\$9,034.38
Additional fee for each proposed lot	City Planning	Full Cost Recovery	Per \$/each proposed lot	\$571.85	\$11.67		\$583.52	\$583.52	\$583.52
Base fee: site plan cntrl - under Sectio	City Planning	Full Cost Recovery	Base fee	\$21,257.35	\$433.65		\$21,691.00	\$21,691.00	\$21,691.00
Add'l fee site pln cntrl: 1st 200 sq.m chr	City Planning	Full Cost Recovery	Per \$/sq. m	\$14.98	\$0.31		\$15.29	\$15.29	\$15.29
Add'l fee: plan cntrl; gross flr -next 7	City Planning	Full Cost Recovery	Per \$/sq. m	\$11.58	\$0.24		\$11.82	\$11.82	\$11.82
Add'l fee: plan cntrl; gross flr-next 3,	City Planning	Full Cost Recovery	Per \$/sq. m	\$7.52	\$0.15		\$7.67	\$7.67	\$7.67
Add'l fee: plan cntrl; bldg-gross flr >4,4	City Planning	Full Cost Recovery	Per \$/sq. m	\$3.74	\$0.08		\$3.82	\$3.82	\$3.82
Add'l fee: plan cntrl; bldg-gross flr >500	City Planning	Full Cost Recovery	Per \$/sq. m	\$7.05	\$0.14		\$7.19	\$7.19	\$7.19
Add'l fee: plan cntrl; bldg-gross flr >50	City Planning	Full Cost Recovery	Per \$/sq. m	\$4.83	\$0.10		\$4.93	\$4.93	\$4.93
Agreement/revision of Site Plan Control	City Planning	Full Cost Recovery	Per application	\$21,257.35	\$433.65		\$21,691.00	\$21,691.00	\$21,691.00
Appl fee: minor var, Clear Title	City Planning	Full Cost Recovery	Per application	\$1,184.21	\$24.16		\$1,208.37	\$1,208.37	\$1,208.37
Appli fee: minor var, clear title-w/ Ord	City Planning	Full Cost Recovery	Per application	\$2,368.41	\$48.32		\$2,416.73	\$2,416.73	\$2,416.73
Minor vari fee: add'l/alter exist dwelli	City Planning	Full Cost Recovery	Per application	\$1,580.26	\$32.24		\$1,612.50	\$1,612.50	\$1,612.50
Add'l/alter to exist dwellings w/ 3 unit	City Planning	Full Cost Recovery	Per application	\$3,160.52	\$64.47		\$3,224.99	\$3,224.99	\$3,224.99
Minor variance fee: residential dwelling	City Planning	Full Cost Recovery	Per application	\$3,552.68	\$72.47		\$3,625.15	\$3,625.15	\$3,625.15
Residential Dwelling (3 units/less) W/O	City Planning	Full Cost Recovery	Per application	\$7,105.36	\$144.95		\$7,250.31	\$7,250.31	\$7,250.31

Table 6a - Continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
				Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
Appli fee: minor variance uses	City Planning	Full Cost Recovery	Per application	\$4,598.06	\$93.80		\$4,691.86	\$4,691.86	\$4,691.86
All other uses-W/ OTC (order to comply)	City Planning	Full Cost Recovery	Per application	\$9,196.12	\$187.60		\$9,383.72	\$9,383.72	\$9,383.72
Plan Act Sec50(3): Base fee,1 lot into 2	City Planning	Full Cost Recovery	Base fee per application	\$5,728.90	\$116.87		\$5,845.77	\$5,845.77	\$5,845.77
Application fee for each additional lot	City Planning	Full Cost Recovery	Per lot	\$4,651.87	\$94.90		\$4,746.77	\$4,746.77	\$4,746.77
Title/lease/mrtgg dischg/lot addition/re	City Planning	Full Cost Recovery	Per application	\$1,613.54	\$32.92		\$1,646.46	\$1,646.46	\$1,646.46
Research Req Fee re:Cttee Adj research r	City Planning	City Policy	Per request	\$150.00	\$0.00		\$150.00	\$150.00	\$150.00
Committee of Adjustment Historic Decisio	City Planning	City Policy	Per request	\$150.00					
Committee of Adjustment Historic Decisio	City Planning	City Policy	Per request	\$300.00					
Admin cost review:under HTRP	City Planning	City Policy	Per application	\$100.00	\$0.00		\$100.00	\$100.00	\$100.00
Adm cost review:HTRP-Non-resid'l prop w/	City Planning	City Policy	Per application	\$250.00	\$0.00		\$250.00	\$250.00	\$250.00
Adm cost review: HTRP-Non-resid'l prop w	City Planning	City Policy	Per application	\$500.00	\$0.00		\$500.00	\$500.00	\$500.00
Adm cost review:HTRP-Non-resid' prop:cur	City Planning	City Policy	Per application	\$1,500.00	\$0.00		\$1,500.00	\$1,500.00	\$1,500.00
Base fee to review rental housing demoli	City Planning	Full Cost Recovery	Base fee per application	\$6,936.89	\$141.51		\$7,078.40	\$7,078.40	\$7,078.40
Dev Review-CoT Act 2007. RHDC	City Planning	Full Cost Recovery	Per unit	\$277.48	\$5.66		\$283.14	\$283.14	\$283.14
Base fee for RHDC - delegated approval	City Planning	Full Cost Recovery	Base fee per application	\$1,387.37	\$28.30		\$1,415.67	\$1,415.67	\$1,415.67
Add'l fee per unit for RHDC-delegated ap	City Planning	Full Cost Recovery	Per unit	\$69.37	\$1.42		\$70.79	\$70.79	\$70.79
Condominium base fee for RHDC	City Planning	Full Cost Recovery	Base fee per application	\$4,162.14	\$84.91		\$4,247.05	\$4,247.05	\$4,247.05
Add'l fee per unit for condominium RHDC	City Planning	Full Cost Recovery	Per unit	\$69.37	\$1.42		\$70.79	\$70.79	\$70.79
Base fee for condominium RHDC - delegate	City Planning	Full Cost Recovery	Base fee	\$1,387.37	\$28.30		\$1,415.67	\$1,415.67	\$1,415.67
Dev Review-CoT Act 2007. RHDC- Appli Ch.6	City Planning	Full Cost Recovery	Per unit	\$69.37	\$1.42		\$70.79	\$70.79	\$70.79
Base fee for conversion to freehold	City Planning	Full Cost Recovery	Base fee per application	\$4,162.14	\$84.91		\$4,247.05	\$4,247.05	\$4,247.05
Review-CoT Act 2007.Appli Ch667(442-9E):	City Planning	Full Cost Recovery	Per \$/unit	\$69.37	\$1.42		\$70.79	\$70.79	\$70.79
Review Base fee-CoT Act 2007.Appl Ch667:	City Planning	Full Cost Recovery	Base fee	\$1,387.37	\$28.30		\$1,415.67	\$1,415.67	\$1,415.67
Review-CoT Act 2007. RHDC- Conversion to	City Planning	Full Cost Recovery	Per \$/unit	\$69.37	\$1.42		\$70.79	\$70.79	\$70.79
Base fee: Application for conversion-coo	City Planning	Full Cost Recovery	Base fee per application	\$16,648.59	\$339.63		\$16,988.22	\$16,988.22	\$16,988.22
Review fee for conversion to coownership	City Planning	Full Cost Recovery	Per \$/unit	\$69.37	\$1.42		\$70.79	\$70.79	\$70.79
Base fee:Appli convers'n to co-ownrshp/l	City Planning	Full Cost Recovery	Base fee per application	\$1,387.37	\$28.30		\$1,415.67	\$1,415.67	\$1,415.67

Table 6a - Continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2018	2019			2020	2021
				Approved Rate	Inflationary Adjusted Rate	Other Adjustments	Budget Rate	Plan Rate	Plan Rate
Review application for conversion to co-Base fee for review application of RHDC	City Planning	Full Cost Recovery	Per \$/unit	\$69.37	\$1.42		\$70.79	\$70.79	\$70.79
	City Planning	Full Cost Recovery	Base fee	\$4,162.14	\$84.91		\$4,247.05	\$4,247.05	\$4,247.05
Add'l fee per unit for RHDC - other cons	City Planning	Full Cost Recovery	Per \$/unit	\$69.37	\$1.42		\$70.79	\$70.79	\$70.79
	City Planning	Full Cost Recovery	Base fee per application	\$1,387.37	\$28.30		\$1,415.67	\$1,415.67	\$1,415.67
Base fee for application review:RHDC-Dev Review-CoT Act 2007. RHDC-Other Cons	City Planning	Full Cost Recovery	Per \$/unit	\$69.37	\$1.42		\$70.79	\$70.79	\$70.79
Expert Research Services	City Planning	City Policy	Per hour	\$120.00	\$0.00		\$120.00	\$120.00	\$120.00
Confirmation:property listed/designated/	City Planning	City Policy	Per request	\$60.00	\$0.00		\$60.00	\$60.00	\$60.00
Compliance of Heritage Easement Agreemen	City Planning	City Policy	Per request	\$60.00	\$0.00		\$60.00	\$60.00	\$60.00
Base fee for Telecommunication Tower App	City Planning	Full Cost Recovery	Base fee	\$5,077.60	\$103.58		\$5,181.18	\$5,181.18	\$5,181.18
Legal service process: zone by-law amend	City Planning	Full Cost Recovery	Per application	\$15,613.86	\$318.52		\$15,932.38	\$15,932.38	\$15,932.38
Base fee for official plan and zoning by-	City Planning	Full Cost Recovery	Base fee	\$39,581.51	\$807.46		\$40,388.97	\$40,388.97	\$40,388.97
Add'l fee:by-law amend: bldg-gross flr >	City Planning	Full Cost Recovery	Per \$/sq. m	\$7.78	\$0.16		\$7.94	\$7.94	\$7.94
Add'l fee:by-law amend: bldg-gross flr>5	City Planning	Full Cost Recovery	Per \$/sq. m	\$6.94	\$0.14		\$7.08	\$7.08	\$7.08
Add'l fee: by-law amend: bldg if gross f	City Planning	Full Cost Recovery	Per application	\$2.88	\$0.06		\$2.94	\$2.94	\$2.94
Base fee for condominium conversion	City Planning	Full Cost Recovery	Per application	\$15,709.70	\$320.48		\$16,030.18	\$16,030.18	\$16,030.18
Additional fee for each unit of condomin	City Planning	Full Cost Recovery	Per application	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
Legal services process official plan/rez	City Planning	Full Cost Recovery	Per application	\$15,613.86	\$318.52		\$15,932.38	\$15,932.38	\$15,932.38
Base Fee for Plan of Condominium Approva	City Planning	Full Cost Recovery	Per application	\$9,374.57	\$191.24		\$9,565.81	\$9,565.81	\$9,565.81
Additional fee for each unit	City Planning	Full Cost Recovery	Per unit	\$25.93	\$0.53		\$26.46	\$26.46	\$26.46
Plan of Condominium Approval for new com	City Planning	Full Cost Recovery	Per application	\$13,193.14	\$269.14		\$13,462.28	\$13,462.28	\$13,462.28
Amendment to Plan of Condominium Approva	City Planning	Full Cost Recovery	Per application	\$4,032.10	\$82.25		\$4,114.35	\$4,114.35	\$4,114.35
Subdivision/Rezoning Combination	City Planning	Full Cost Recovery	Per Application	\$53,122.55	\$1,083.70		\$54,206.25	\$54,206.25	\$54,206.25
Subdivision/Rezoning - Additional Fee pe	City Planning	Full Cost Recovery	Per unit	\$1,923.87	\$39.25		\$1,963.12	\$1,963.12	\$1,963.12
Subdivision/Rezoning - Additional Fee fo	City Planning	Full Cost Recovery	Per unit	\$8.66	\$0.18		\$8.84	\$8.84	\$8.84
Subdivision/Rezoning - Additional Fee fo	City Planning	Full Cost Recovery	Per unit	\$7.17	\$0.15		\$7.32	\$7.32	\$7.32
Subdivision/Rezoning - Additional Fee fo	City Planning	Full Cost Recovery	Per unit	\$4.57	\$0.09		\$4.66	\$4.66	\$4.66
Base fee for official plan and zoning by-	City Planning	Full Cost Recovery	Per unit	\$29,165.32	\$594.97		\$29,760.29	\$29,760.29	\$29,760.29
Additional fee for official plan and zon	City Planning	Full Cost Recovery	Per unit	\$7.78	\$0.16		\$7.94	\$7.94	\$7.94
Additional fee for official plan and zon	City Planning	Full Cost Recovery	Per unit	\$6.94	\$0.14		\$7.08	\$7.08	\$7.08
Additional fee for official plan and zon	City Planning	Full Cost Recovery	Per unit	\$2.88	\$0.06		\$2.94	\$2.94	\$2.94
Fee, per appellant per hearing, to appea	City Planning	Full Cost Recovery	Per unit	\$305.46	\$6.23		\$311.69	\$311.69	\$311.69
Policy and Research Fee	City Planning	Full Cost Recovery	Per unit	\$120.00			\$120.00	\$120.00	\$120.00
Photocopying of documents, waived if total is under \$10	City Planning	Full Cost Recovery	Per unit	\$0.50			\$0.50	\$0.50	\$0.50

Appendix 7

**2019 Capital Budget;
2020 - 2028 Capital Plan Including Carry Forward Funding**

(In \$000s)	Total App'd Cash Flows to Date*	2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2019 - 2028 Total	Total Project Cost
Total Expenditures by Category													
Legislated													
<i>Five Year Review of the Official Plan</i>		400	750	300	-	-	750	750	300	300	-	3,550	3,550
<i>Natural Heritage Inventory & Integration Evaluation System</i>		50	50	50	50	50	50	50	50	50	50	500	500
<i>Toronto Archaeological Resources Plan - Implementation</i>		50	50	50	50	50	50	50	50	50	50	500	500
<i>Zoning By-law Official Plan Conformity Review</i>		-	300	315	315	315	-	-	-	-	325	1,570	1,570
Sub-Total	-	500	1,150	715	415	415	850	850	400	400	425	6,120	6,120
Growth Related													
<i>Avenue/Area Studies</i>		250	250	250	250	250	250	250	300	300	300	2,650	2,650
<i>Civic Improvement - Places</i>		3,383	2,914	2,923	2,923	2,923	2,936	2,936	3,000	3,000	3,000	29,938	29,938
<i>Growth Studies</i>		1,645	1,390	1,400	1,400	1,400	1,400	1,400	1,500	1,500	1,500	14,535	14,535
<i>Heritage Conservation District Program</i>		800	800	800	800	800	800	800	800	800	800	8,000	8,000
<i>Secondary Plan Implementation</i>		441	604	622	-	-	-	-	-	-	-	1,667	1,667
<i>St. Lawrence Market North</i>		-	100	-	-	-	-	-	-	-	-	100	100
<i>Transportation & Transit Planning Studies</i>		500	500	500	500	500	500	500	600	600	600	5,300	5,300
Sub-Total	-	7,019	6,558	6,495	5,873	5,873	5,886	5,886	6,200	6,200	6,200	62,190	62,190
Total Expenditures by Category (excluding carry forward from 2018)	-	7,519	7,708	7,210	6,288	6,288	6,736	6,736	6,600	6,600	6,625	68,310	68,310

CITY OF TORONTO

Gross Expenditures (\$000's)

Appendix 7: 2019 Capital Budget; 2020-2028 Capital Plan Including Carry Forward Funding

City Planning						Current and Future Year Cash Flow Commitments							Current and Future Year Cash Flow Commitments Financed By											
Sub-Project No.	Project Name	Ward	Stat.	Cat.		2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
URB906901 TORONTO ARCHAEOLOGICAL RESOURCES P																								
1	14	St.Lawrence Market North-Heritage Interpretation PI	13	S6	05	0	100	0	0	0	100	0	100	0	0	0	0	100	0	0	0	0	0	100
Sub-total						50	150	50	50	50	350	250	600	0	0	0	0	100	0	0	0	500	0	600
Total Program Expenditure						7,519	7,708	7,210	6,288	6,288	35,013	33,297	68,310	0	0	28,729	0	100	0	0	0	39,481	0	68,310

CITY OF TORONTO

Gross Expenditures (\$000's)

Appendix 7: 2019 Capital Budget; 2020-2028 Capital Plan Including Carry Forward Funding

City Planning					Current and Future Year Cash Flow Commitments and Estimates						Current and Future Year Cash Flow Commitments and Estimates Financed By													
<u>Sub-</u>	<u>Project No.</u>	<u>Project Name</u>																						
Priority	SubProj No.	Sub-project Name	Ward	Stat.	Cat.	2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserve Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
Financed By:																								
		Development Charges				2,941	3,389	3,129	2,578	2,583	14,620	14,109	28,729	0	0	28,729	0	0	0	0	0	0	0	28,729
		Reserve Funds (Ind."XR" Ref.)				0	100	0	0	0	100	0	100	0	0	0	0	100	0	0	0	0	0	100
		Debt				4,578	4,219	4,081	3,710	3,705	20,293	19,188	39,481	0	0	0	0	0	0	0	0	39,481	0	39,481
Total Program Financing						7,519	7,708	7,210	6,288	6,288	35,013	33,297	68,310	0	0	28,729	0	100	0	0	0	39,481	0	68,310

Status Code	Description
S2	S2 Prior Year (With 2019 and/or Future Year Cashflow)
S3	S3 Prior Year - Change of Scope 2019 and/or Future Year Cost(Cashflow)
S4	S4 New - Stand-Alone Project (Current Year Only)
S5	S5 New (On-going or Phased Projects)
S6	S6 New - Future Year (Commencing in 2020 & Beyond)

Category Code	Description
01	Health and Safety C01
02	Legislated C02
03	State of Good Repair C03
04	Service Improvement and Enhancement C04
05	Growth Related C05
06	Reserved Category 1 C06
07	Reserved Category 2 C07

Appendix 8

2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

(In \$000s)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total 2019 Cash Flow & FY Commits
Expenditures:											
Previously Approved											
<i>Growth Studies</i>	1,000	400									1,400
<i>Heritage Conservation District Program</i>	500										500
<i>Five Year Review of the Official Plan</i>	400	170									570
<i>Civic Improvement - Places</i>	1,358										1,358
Subtotal	3,258	570	-	-	-	-	-	-	-	-	3,828
New w/Future Year											
<i>Avenue/Area Studies</i>	250										250
<i>Growth Studies</i>	645	495									1,140
<i>Heritage Conservation District Program</i>	300	500									800
<i>Secondary Plan Implementation</i>	441	604	622								1,667
<i>Transportation & Transit Planning Studies</i>	500										500
<i>Natural Heritage Inventory & Integration Evaluation System</i>	50										50
<i>Five Year Review of the Official Plan</i>		230									230
<i>Civic Improvement - Places</i>	2,025	868									2,893
<i>Toronto Archaeological Resources Plan - Implementation</i>	50										50
Subtotal	4,261	2,697	622	-	-	-	-	-	-	-	7,580
Total Expenditure	7,519	3,267	622	-	-	-	-	-	-	-	11,408
Financing:											
<i>Debt/CFC</i>	4,578	1,774	249								6,601
<i>Development Charges</i>	2,941	1,493	373								4,807
Total Financing	7,519	3,267	622	-	-	-	-	-	-	-	11,408

CITY OF TORONTO

Gross Expenditures (\$000's)

Appendix 8: 2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

City Planning

Sub- Project No. Project Name PrioritySubProj No. Sub-project Name Ward Stat. Cat.						Current and Future Year Cash Flow Commitments						Current and Future Year Cash Flow Commitments Financed By													
						2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing		
<u>URB906067 OFFICIAL PLAN</u>																									
1	12	FIVE YEAR REVIEW OF THE OFFICIAL PLAN -prior appro	CW	S2	02	400	170	0	0	0	570	0	570	0	0	342	0	0	0	0	0	228	0	570	
1	14	FIVE YEAR REVIEW OF THE OFFICIAL PLAN	CW	S5	02	0	230	0	0	0	230	0	230	0	0	138	0	0	0	0	0	92	0	230	
Sub-total						400	400	0	0	0	800	0	800	0	0	480	0	0	0	0	0	0	320	0	800
<u>URB906188 PLACES - CIVIC IMPROVEMENTS</u>																									
1	11	PLACES - Previously Approved	CW	S2	05	1,358	0	0	0	0	1,358	0	1,358	0	0	395	0	0	0	0	0	963	0	1,358	
1	12	PLACES	CW	S5	05	2,025	868	0	0	0	2,893	0	2,893	0	0	1,328	0	0	0	0	0	1,565	0	2,893	
Sub-total						3,383	868	0	0	0	4,251	0	4,251	0	0	1,723	0	0	0	0	0	0	2,528	0	4,251
<u>URB906386 DEVELOPMENT STUDIES</u>																									
1	55	Additional Growth Studies 2017-previously approved	CW	S2	05	400	0	0	0	0	400	0	400	0	0	220	0	0	0	0	0	180	0	400	
1	60	Heritage Conservation District-previously approved	CW	S2	05	500	0	0	0	0	500	0	500	0	0	0	0	0	0	0	0	500	0	500	
1	61	Additional Growth Studies - previously approved	CW	S2	05	600	400	0	0	0	1,000	0	1,000	0	0	385	0	0	0	0	0	615	0	1,000	
1	64	Transportation & Transit Planning Studies	CW	S5	05	500	0	0	0	0	500	0	500	0	0	252	0	0	0	0	0	248	0	500	
1	65	Growth Studies	CW	S5	05	645	495	0	0	0	1,140	0	1,140	0	0	621	0	0	0	0	0	519	0	1,140	
1	66	Avenue/Area Studies	CW	S5	05	250	0	0	0	0	250	0	250	0	0	126	0	0	0	0	0	124	0	250	
1	67	Heritage Conservation District Program	CW	S5	05	300	500	0	0	0	800	0	800	0	0	0	0	0	0	0	0	800	0	800	
0	68	Growth Secondary Plan Implementation	CW	S5	05	441	604	622	0	0	1,667	0	1,667	0	0	1,000	0	0	0	0	0	667	0	1,667	
Sub-total						3,636	1,999	622	0	0	6,257	0	6,257	0	0	2,604	0	0	0	0	0	0	3,653	0	6,257
<u>URB906673 NATURAL HERITAGE INVENTORY & EVALUATI</u>																									
1	15	Inventory & Integration Evaluation System	CW	S5	02	50	0	0	0	0	50	0	50	0	0	0	0	0	0	0	0	50	0	50	
Sub-total						50	0	0	0	0	50	0	50	0	0	0	0	0	0	0	0	0	50	0	50
<u>URB906901 TORONTO ARCHAEOLOGICAL RESOURCES P</u>																									
1	13	Implementation	CW	S5	02	50	0	0	0	0	50	0	50	0	0	0	0	0	0	0	0	50	0	50	
Sub-total						50	0	0	0	0	50	0	50	0	0	0	0	0	0	0	0	0	50	0	50
Total Program Expenditure						7,519	3,267	622	0	0	11,408	0	11,408	0	0	4,807	0	0	0	0	0	0	6,601	0	11,408

CITY OF TORONTO

Gross Expenditures (\$000's)

Appendix 8: 2019 Cash Flow and Future Year Commitments Including Carry Forward Funding

City Planning		Current and Future Year Cash Flow Commitments and Estimates									Current and Future Year Cash Flow Commitments and Estimates Financed By									
		2019	2020	2021	2022	2023	Total 2019-2023	Total 2024-2028	Total 2019-2028	Provincial Grants and Subsidies	Federal Subsidy	Development Charges	Reserve Reserves	Reserve Funds	Capital from Current	Other 1	Other2	Debt - Recoverable Debt	Total Financing	
Sub- Priority	Project No. SubProj No.	Project Name Sub-project Name	Ward	Stat.	Cat.															
Financed By:																				
		Development Charges				2,941	1,493	373	0	0	4,807	0	4,807	0	0	0	0	0	0	4,807
		Debt				4,578	1,774	249	0	0	6,601	0	6,601	0	0	0	0	6,601	0	6,601
Total Program Financing						7,519	3,267	622	0	0	11,408	0	11,408	0	0	0	0	6,601	0	11,408

Status Code Description
 S2 S2 Prior Year (With 2019 and/or Future Year Cashflow)
 S3 S3 Prior Year - Change of Scope 2019 and/or Future Year Cost\Cashflow)
 S4 S4 New - Stand-Alone Project (Current Year Only)
 S5 S5 New (On-going or Phased Projects)

Category Code Description
 01 Health and Safety C01
 02 Legislated C02
 03 State of Good Repair C03
 04 Service Improvement and Enhancement C04
 05 Growth Related C05
 06 Reserved Category 1 C06
 07 Reserved Category 2 C07

Appendix 9

2019 Capital Budget with Financing Detail

(Phase 2) 51-City Planning Sub-Project Category: 01,02,03,04,05,06,07 Type: B Sub-Project Status: S2 Type: C Sub-Project Status: S2,S3,S4,S5



CITY OF TORONTO
Appendix 9: 2019 Capital Budget with Financing Detail
City Planning
Sub-Project Summary

Project/Financing Priority Project	Project Name	Start Date	Completion Date	2019	Financing									
				Cash Flow	Provincial Grants Subsidies	Federal Subsidy	Developmt Charges	Reserves	Reserve Funds	Capital From Current	Other 1	Other 2	Debt	Debt - Recoverable
0	URB906067 OFFICIAL PLAN													
1	12 FIVE YEAR REVIEW OF THE OFFICIAL PLAN -prior appro	01/01/2017	12/31/2019	400	0	0	240	0	0	0	0	0	160	0
	Project Sub-total:			400	0	0	240	0	0	0	0	0	160	0
0	URB906188 PLACES - CIVIC IMPROVEMENTS													
1	11 PLACES - Previously Approved	01/01/2018	12/31/2019	1,358	0	0	395	0	0	0	0	0	963	0
1	12 PLACES	01/01/2019	12/31/2028	2,025	0	0	929	0	0	0	0	0	1,096	0
	Project Sub-total:			3,383	0	0	1,324	0	0	0	0	0	2,059	0
0	URB906386 DEVELOPMENT STUDIES													
0	68 Growth Secondary Plan Implementation	01/01/2019	12/31/2021	441	0	0	265	0	0	0	0	0	176	0
1	55 Additional Growth Studies 2017-previously approved	01/01/2017	12/31/2018	400	0	0	220	0	0	0	0	0	180	0
1	60 Heritage Conservation District-previously approved	01/01/2019	12/31/2019	500	0	0	0	0	0	0	0	0	500	0
1	61 Additional Growth Studies - previously approved	01/01/2018	12/31/2021	600	0	0	165	0	0	0	0	0	435	0
1	64 Transportation & Transit Planning Studies	01/01/2019	12/31/2028	500	0	0	252	0	0	0	0	0	248	0
1	65 Growth Studies	01/01/2019	12/31/2028	645	0	0	349	0	0	0	0	0	296	0
1	66 Avenue/Area Studies	01/01/2019	12/31/2028	250	0	0	126	0	0	0	0	0	124	0
1	67 Heritage Conservation District Program	01/01/2019	12/31/2028	300	0	0	0	0	0	0	0	0	300	0
	Project Sub-total:			3,636	0	0	1,377	0	0	0	0	0	2,259	0
0	URB906673 NATURAL HERITAGE INVENTORY & EVALUATION SYSTEM													
1	15 Inventory & Integration Evaluation System	01/01/2019	12/31/2028	50	0	0	0	0	0	0	0	0	50	0
	Project Sub-total:			50	0	0	0	0	0	0	0	0	50	0
0	URB906901 TORONTO ARCHAEOLOGICAL RESOURCES PLAN													
1	13 Implementation	01/01/2019	12/31/2028	50	0	0	0	0	0	0	0	0	50	0
	Project Sub-total:			50	0	0	0	0	0	0	0	0	50	0
Program Total:				7,519	0	0	2,941	0	0	0	0	0	4,578	0

Status Code Description
 S2 S2 Prior Year (With 2019 and/or Future Year Cashflow)
 S3 S3 Prior Year - Change of Scope 2019 and/or Future Year Cost(Cashflow)
 S4 S4 New - Stand-Alone Project (Current Year Only)
 S5 S5 New (On-going or Phased Projects)

Category Code Description
 01 Health and Safety C01
 02 Legislated C02
 03 State of Good Repair C03
 04 Service Improvement and Enhancement C04
 05 Growth Related C05
 06 Reserved Category 1 C06
 07 Reserved Category 2 C07

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds 2019 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		6,809.5	6,809.5	6,646.0	6,420.7
CP Development Technology RF	XR1306				
<i>Withdrawals (-)</i>			(163.5)	(225.3)	(229.0)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		6,809.5	6,646.0	6,420.7	6,191.7
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		6,809.5	6,646.0	6,420.7	6,191.7

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		20,697.3	20,697.3	18,718.0	16,707.2
Development Application Review Reserve Fund	XR1307				
<i>Withdrawals (-)</i>			(1,979.3)	(2,010.8)	(859.5)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		20,697.3	18,718.0	16,707.2	15,847.7
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		20,697.3	18,718.0	16,707.2	15,847.7

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		4,762.0	4,762.0	3,372.0	2,072.0
Gardiner West Public Realm Improvements RF	XR3034				
<i>Withdrawals (-)</i>			(1,390.0)	(1,300.0)	(1,400.0)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		4,762.0	3,372.0	2,072.0	672.0
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		4,762.0	3,372.0	2,072.0	672.0

* Based on 9-month 2018 Reserve Fund Variance Report

Inflows and Outflows to/from Reserves and Reserve Funds

2019 Operating Budget (Continued)

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		31,921.8	31,921.8	32,012.8	32,103.8
Insurance Reserve Fund	XR1010				
<i>Withdrawals (-)</i>					
<i>Contributions (+)</i>			91.0	91.0	91.0
Total Reserve / Reserve Fund Draws / Contributions		31,921.8	32,012.8	32,103.8	32,194.8
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		31,921.8	32,012.8	32,103.8	32,194.8

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		167,940.5	167,940.5	167,818.5	167,696.5
Section 37 Reserve Fund	XR3026				
<i>Withdrawals (-)</i>			(122.0)	(122.0)	(122.0)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		167,940.5	167,818.5	167,696.5	167,574.5
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		167,940.5	167,818.5	167,696.5	167,574.5

* Based on 9-month 2018 Reserve Fund Variance Report

Inflows and Outflows to/from Reserves and Reserve Funds

2019 – 2028 Capital Budget and Plan

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31, 2018 *	Contributions / (Withdrawals)										Total
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	
XR2120	Beginning Balance	5,785	5,785	7,074	8,145	9,571	11,553	13,516	15,122	16,734	18,357	20,011	
Development Charges Reserve Fund - Development Studies	<i>Withdrawals (-)</i>												
	<i>Avenue/Area Studies</i>		(126)	(126)	(126)	(126)	(126)	(126)	(126)	(127)	(127)	(127)	(1,263)
	<i>Growth Studies</i>		(734)	(764)	(764)	(766)	(771)	(771)	(771)	(826)	(826)	(826)	(7,819)
	<i>Secondary Plan Implementation</i>		(265)	(362)	(373)								(1,000)
	<i>Transportation & Transit Planning Studies</i>		(252)	(252)	(252)	(252)	(252)	(252)	(252)	(255)	(254)	(254)	(2,527)
	<i>Five Year Review of the Official Plan</i>			(455)	(180)			(450)	(450)	(180)	(180)	(91)	(1,986)
	<i>Zoning By-law Official Plan Conformity Review</i>			(92)	(92)	(92)	(92)						(368)
	Total Withdrawals		(1,377)	(2,051)	(1,787)	(1,236)	(1,241)	(1,599)	(1,599)	(1,388)	(1,387)	(1,298)	(14,595)
	<i>Contributions (+)</i>		2,666	3,122	3,213	3,218	3,204	3,205	3,211	3,011	3,041	3,102	30,993
	Total Contributions		2,666	3,122	3,213	3,218	3,204	3,205	3,211	3,011	3,041	3,102	30,993
Balance at Year-End		5,785	7,074	8,145	9,571	11,553	13,516	15,122	16,734	18,357	20,011	21,815	16,398

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31, 2018 *	Contributions / (Withdrawals)										Total
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	
XR2121	Beginning Balance	3,275	3,275	3,537	3,819	4,013	4,209	4,399	4,583	4,768	4,828	4,925	
Development Charges Reserve Fund - Civic Improvements	<i>Withdrawals (-)</i>												
	<i>Civic Improvement - Places</i>		(1,324)	(1,338)	(1,342)	(1,342)	(1,342)	(1,348)	(1,350)	(1,380)	(1,357)	(1,403)	(13,526)
	Total Withdrawals		(1,324)	(1,338)	(1,342)	(1,342)	(1,342)	(1,348)	(1,350)	(1,380)	(1,357)	(1,403)	(13,526)
	<i>Contributions (+)</i>		1,586	1,620	1,536	1,538	1,532	1,532	1,535	1,440	1,454	1,483	15,256
	Total Contributions		1,586	1,620	1,536	1,538	1,532	1,532	1,535	1,440	1,454	1,483	15,256
Balance at Year-End		3,275	3,537	3,819	4,013	4,209	4,399	4,583	4,768	4,828	4,925	5,005	1,730

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Projected Balance as at Dec 31, 2018 *	Contributions / (Withdrawals)										Total
			2019 Budget	2020 Plan	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	
XR3028-4500093	Beginning Balance	113	113	113	13	13	13	13	13	13	13	13	
Section 45 Planning Act Reserve Fund	<i>Withdrawals (-)</i>												
	<i>St. Lawrence Market North</i>			(100)									(100)
	Total Withdrawals			(100)									(100)
	<i>Contributions (+)</i>												
	Total Contributions												
Other Program/Agency Net Withdrawals and Contributions													
Balance at Year-End		113	113	13	13	13	13	13	13	13	13	13	(100)

* Based on 9-month 2018 Reserve Fund Variance Report