



Toronto 2016 BUDGET

OPERATING PROGRAM SUMMARY



City Planning

2016 OPERATING BUDGET OVERVIEW

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

2016 Budget Highlights

The total cost to deliver these services to Toronto residents is \$43.310 million gross and \$15.328 million net as shown below.

(in \$000's)	2015 Budget	2016 Budget	Change	
			\$	%
Gross Expenditures	43,076.1	43,309.8	233.7	0.8%
Gross Revenues	27,477.2	27,982.3	505.1	1.8%
Net Expenditures	15,598.9	15,327.5	(271.4)	(1.7%)

For 2016, City Planning identified \$0.222 million in opening base budget pressures primarily arising from increased staffing step and salary costs as well as the full year impact of 8 positions added as part of the 2015 Approved Operating Budget.

The Program was able to offset these pressures through inflationary increases to development application fees, which will ensure that City planning maintains full cost recovery of services provided.

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Contents

Overview

- I: 2016 – 2018 Service Overview and Plan [6](#)
- II: 2016 Budget by Service [13](#)
- III: Issues for Discussion [24](#)

Appendices:

- 1. 2015 Performance [28](#)
- 2. 2016 Operating Budget by Expenditure Category [29](#)
- 3. 2016 Organization Chart [30](#)
- 4. Summary of 2016 Service Changes [NA](#)
- 5. Summary of 2016 New & Enhanced Service Priorities [31](#)
- 6. Inflows/Outflows to / from Reserves & Reserve Funds [32](#)
- 7. 2016 User Fee Rate Changes [33](#)

Fast Facts

- From January to the end of October 2015, City Planning completed:
 - ✓ 294 reports to Committees and Council
 - ✓ 420 planning applications
 - ✓ 3,336 Committee of Adjustment applications
 - ✓ 1,700+ heritage permit applications
 - ✓ 291 community consultations engaging over 15,000 individuals
 - ✓ 98 competitions resulting new hires and promotions across all functional groups
 - ✓ 27 project reviews by the Design Review Panel

Trends

- In 2015, the percentage of development occurring within targeted growth areas resulting from the Official Plan policy alignment remained consistent with previous years.
- The Program continues to anticipate a high level of planned growth in 2016, reflected in the target to achieve 80% adherence.
- It is anticipated that this trend, will continue into 2017 and future years

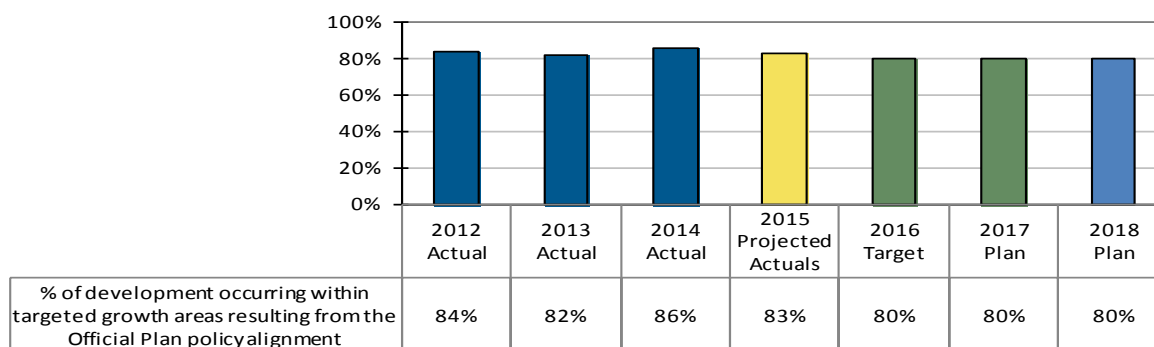
Our Service Deliverables for 2016

City Planning offers growth and City's physical change while seeking to enhance the quality of life for Toronto's diverse residential and business communities

The 2016 Operating Budget will enable City Planning to:

- Continue to process development applications that contribute to the health, growth and tax base of the City.
- Implement legislative changes under the Planning Act, Ontario Heritage Act and the City of Toronto Act, and respond to emerging policy changes, such as provincial policy statements, etc.
- Finalize the Zoning By-law Project, including addressing Ontario Municipal Board appeals and implementation.
- Undertake significant transportation and transit initiatives including: Travel Demand Forecasting, Relief Line Assessment Study, Scarborough Subway Extension, SmartTrack, Feeling Congested Official Plan Review of Transportation Policies, and Metrolinx Big Move Plan Review and Update.
- Undertake major revitalization initiatives/studies, including Dufferin Street and Wilson Regeneration Area Study.
- Undertake area-based studies including Queen Street East Leslie Street to Coxwell Avenue Planning Study, Humbertown Land Use Review – Phase 2, and South of Eastern Strategic Direction (Phase 1).
- Respond to increased demand for Heritage Conservation District studies and plans.

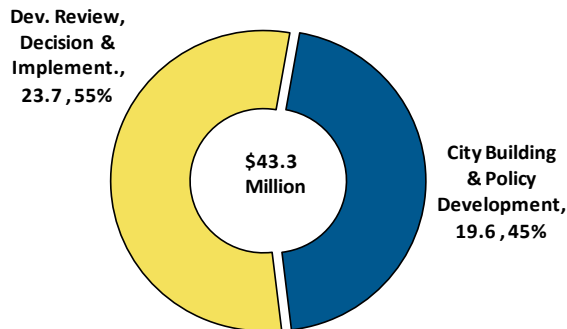
% of Development Occuring within Targeted Growth Areas (Resulting from OP Policy)



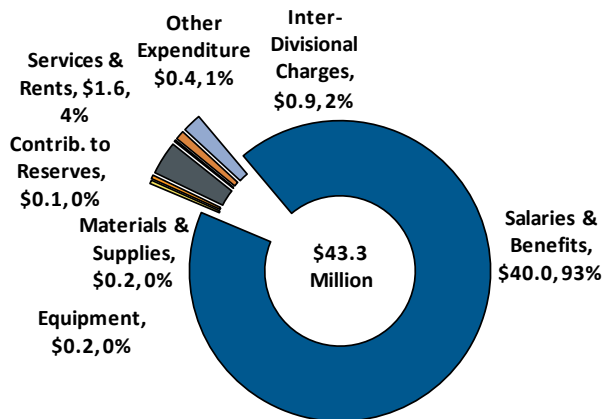
2016 Operating Budget Expenses & Funding

Where the money goes:

2016 Budget by Service

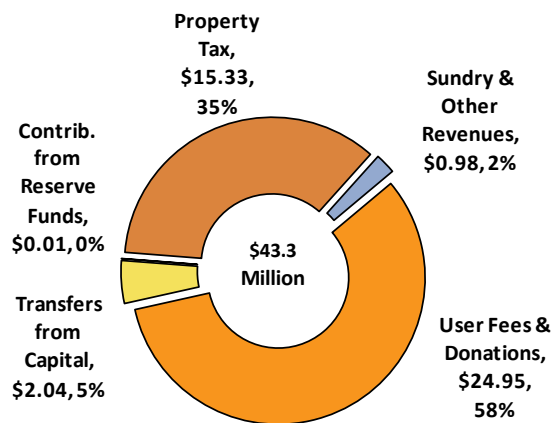


2016 Budget by Expenditure Category



Where the money comes from:

2016 Budget by Funding Source



Our Key Issues & Priority Actions

- **Increased Service Demand** – As part of the 2014 Budget process, Council approved 5 additional Avenue/Area studies each year and 5 additional Heritage Conservation District (HCD) Studies/Plans per year from 2015 onwards.
 - ✓ To achieve this increased level of service, 12 additional positions were approved as part of the 2014 Operating Budget and a further 8 positions were approved in 2015.
 - ✓ The 2016 Operating Budget includes funding of \$0.375 million for the annualized impact arising from the increase of 8 positions in 2015 to deliver this level of service.
- **Bill 73 Amendments: Smart Growth for Our communities** - Responding to the needs imposed by legislative changes (Bill 73) requiring additional public accountability and transparency with regard to Section 37 community benefit contributions and expenditures.
 - ✓ The 2016 Operating Budget includes funding of \$0.079 million gross and \$0 net for a new Project Coordinator position to respond to the enhanced Section 37 community benefit reporting requirements.
 - ✓ In addition, one more position is created in Financial Planning Division for a total of \$0.089 million gross and \$0 net to help address the above requirements.

2016 Operating Budget Highlights

- The 2016 Operating Budget for City Planning of \$43.3 million in gross expenditures provides funding for two services: City Building & Policy Development and Development Review, Decision & Implementation.
- The Program has achieved a 1.7% net decrease from the 2015 Approved Budget, exceeding the budget target of a 1% decrease. Measures taken to accomplish this were based on the following criteria:
 - ✓ The identification of sustainable, on-going savings including line by line reductions (\$0.014 million);
 - ✓ Stable revenue adjustments to Development Application fees (\$0.480 million); and
 - ✓ Target achievement without impacting Council approved Service Levels.

Council Approved Budget

City Council approved the following recommendations:

1. City Council approve the 2016 Operating Budget for City Planning of \$43.310 million gross, \$15.328 million net for the following services:

	Gross	Net
<u>Service:</u>	<u>(\$000s)</u>	<u>(\$000s)</u>
City Building & Policy Development	19,625.0	16,609.4
Development Review, Decision & Implementation	23,684.8	(1,282.1)
Total Program Budget	<u>43,309.8</u>	<u>15,327.5</u>

2. City Council approve the 2016 service levels for City Planning as outlined on pages 14 and 20 of this report, and associated staff complement of 372 positions.
3. City Council approve the 2016 user fee changes above the inflationary adjusted rate for City Planning identified in Appendix 7a, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".



Part I:

2016 – 2018

Service Overview and
Plan

Program Map



Table 1
2016 Operating Budget and Plan by Service

(In \$000s)	2015		2016 Operating Budget			2016 vs. 2015 Budget Approved Changes		Incremental Change 2017 and 2018 Plan			
	Approved Budget	Projected Actual	2016 Base	2016 New/Enhanced	2016 Budget			2017		2018	
	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
By Service											
City Building & Policy Development											
Gross Expenditures	18,871.8	18,792.3	19,585.3	39.7	19,625.0	753.1	4.0%	(23.2)	(0.1%)	168.6	0.9%
Revenue	3,310.8	3,310.8	2,975.8	39.7	3,015.5	(295.3)	(8.9%)	20.8	0.7%	0.2	0.0%
Net Expenditures	15,561.0	15,481.4	16,609.4	0.0	16,609.4	1,048.5	6.7%	(44.0)	(0.3%)	168.4	1.0%
Development Review, Decision & Implementation											
Gross Expenditures	24,204.3	24,102.2	23,645.1	39.7	23,684.8	(519.5)	(2.1%)	215.5	0.9%	222.1	0.9%
Revenue	24,166.4	25,566.4	24,927.1	39.7	24,966.8	800.4	3.3%	20.8	0.1%	0.2	0.0%
Net Expenditures	37.9	(1,464.2)	(1,282.1)	0.0	(1,282.1)	(1,319.9)	(3483.7%)	194.7	(15.2%)	221.9	(20.4%)
Total											
Gross Expenditures	43,076.1	42,894.5	43,230.4	79.4	43,309.8	233.7	0.5%	192.3	0.4%	390.7	0.9%
Revenue	27,477.2	28,877.2	27,902.9	79.4	27,982.3	505.1	1.8%	41.6	0.1%	0.5	0.0%
Total Net Expenditures	15,598.9	14,017.3	15,327.5	0.0	15,327.5	(271.4)	(1.7%)	150.7	1.0%	390.2	2.5%
Approved Positions	373.0	359.0	371.0	1.0	372.0	(1.0)	(0.3%)	(0.0)	(0.0%)	(0.0)	0.0%

The City Planning's 2016 Operating Budget is \$43.310 million gross and \$15.328 million net, representing a 1.7% decrease to the 2015 Approved Net Operating Budget, which exceeds the reduction target of -1% as set out in the 2016 Operating Budget Directions and Guidelines.

- Base pressures are mainly attributable to the annualized impact of the 8.0 positions added as part of the 2015 Budget process (\$0.375 million) and inflationary increases in salary and benefit costs (\$0.105).
- These pressures have been fully offset by inflationary increases to user fees that are budgeted to generate an additional \$0.480 million in revenue in 2016.
- The 2016 Operating Budget includes funding of \$0.079 million gross and \$0 net for 1.0 Project Coordinator position to provide additional public accountability and transparency with regard to Section 37 benefit contributions and expenditures.
- Approval of the 2016 Operating Budget will result in City Planning reducing its total staff complement by 1.0 position from 373.0 to 372.0.
- The 2017 and 2018 Plan increases are mainly attributable to cost increases for progression pay, step and fringe benefits totaling \$0.151 million and \$0.390 million respectively.

Table 2
Key Cost Drivers

(In \$000s)	2016 Operating Budget				2016 Base Budget	
	City Building & Policy Development		Development Review, Decision & Implementation		Total	
	\$	Position	\$	Position	\$	Position
Gross Expenditure Changes						
Prior Year Impacts						
Annualization of Development Application Fee Increase			(269.3)		(269.3)	
Annualization of 8 staff added in 2015	235.0		139.7		374.7	
Operating Impacts of Capital						
End of Capital Funding for Zoning By-Law Project	(327.0)	(1.9)	(7.9)	(0.2)	(335.0)	(2.0)
Salary and Benefit Costs						
Progression Pay	135.1		110.9		246.0	
Other Base Salary and Benefit Changes	669.5	(4.0)	(811.0)	4.0	(141.5)	
Other Base Changes						
Change in Interdepartmental Charges	24.2				24.2	
Reallocations and Realignments	9.3		(9.3)			
Total Gross Expenditure Changes	746.1	(5.9)	(846.9)	3.9	(100.8)	(2.0)
Revenue Changes (Increase) / Decrease						
End of Capital Funding for Zoning By-Law Project	335.0				335.0	
Recovery for Additional IBMS Licences/ System Support			(11.9)		(11.9)	
Total Revenue Changes	335.0		(11.9)		323.1	
Net Expenditure Changes	1,081.1	(5.9)	(858.8)	3.9	222.3	(2.0)

Key cost drivers for City Planning are discussed below:

- Prior Year Impacts:
 - The annualized impact of the Community Planning development application fee increase of 4.9% that was effective May 1, 2015 results in a 2016 net revenue of \$0.269 million.
 - The full year impact of 8.0 positions approved in the 2015 Budget process results in a 2016 annualized cost of \$0.375 million.
- Operating Impacts of Capital:
 - The 2016 Budget includes the reduction of 2.0 positions and \$0.335 million in funding as City Planning completes the Zoning By-Law project, resulting in both reduced expenditure and an equivalent reduction in the related capital recovery.
- Salary and Benefit Costs:
 - Cost increases for progression pay, step increases and benefit adjustments total \$0.106 million.

In order to offset the above net pressures, the 2016 service changes for City Planning consists of base expenditure savings of \$0.014 million net and base revenue cost of \$0.480 million net, for a total of \$0.494 million in net reductions as detailed below.

Table 3
2016 Total Service Change Summary

Description (\$000s)	2016 Service Changes				Total Service Changes			Incremental Change			
	City Building & Policy Development		Development Review, Decision		\$	\$	#	2017 Plan		2018 Plan	
	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:											
Base Expenditure Changes											
Reduction in External Legal Services	(14.0)	(14.0)			(14.0)	(14.0)					
Base Expenditure Change	(14.0)	(14.0)			(14.0)	(14.0)					
Base Revenue Changes											
Development Application User Fees (Inflationary Increase)				(479.6)		(479.6)					
Base Revenue Change				(479.6)		(479.6)					
Sub-Total	(14.0)	(14.0)		(479.6)	(14.0)	(493.6)					
Total Changes	(14.0)	(14.0)		(479.6)	(14.0)	(493.6)					

Base Expenditure Changes (Savings of \$0.014 million gross & net)

Reduction in External Legal Services

- Alignment of legal services expenditures to its actual experience results in net savings of \$0.014 million in *City Building & Policy Development service*.

Base Revenue Changes (Savings of \$0.480 million net)

Development Application User Fees (Inflationary Increase)

- The 2016 Operating Budget includes increased revenues of \$0.480 million to be generated from development application fee increases. Rates will be increased by an inflationary adjustment of 2.0% to deliver the respective service.
- This change is in keeping with the City's user fee policy to maintain full cost recovery for these provided services.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 7 for a detailed listing of User Fee increases as a result of inflation.

Table 4
2016 Total New & Enhanced Service Priorities

Description (\$000s)	New and Enhanced				Total Service Changes			Incremental Change			
	City Building & Policy		Development Review,		\$		Position	2017 Plan		2018 Plan	
	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
New Service Priorities											
<i>Add 1 Project Coordinator- Section 37</i>	39.7		39.7		79.4		1.0				
Total	39.7		39.7		79.4		1.0				

Enhanced Service Priorities (\$0.079 million gross & \$0 million net)

New Project Coordination Position (Section 37 Reporting)

- The 2016 Operating Budget includes additional funding for the creation of a new Project Coordinator position dedicated to addressing Section 37 reporting requirements under Bill 73 Amendments: Smart Growth for Our Communities Act.
- This Bill imposes new public annual reporting requirements on the municipal treasurer regarding expenditures as follows:
 - The annual reports will be required to identify any facilities, services or other matters for which funds from the special account have been spent including details of the amounts spent and the manner in which any capital cost not funded from the special account will be funded.
- Additional funding of \$0.079 million in 2016 is required to support this initiative, with these costs offset through additional revenue in the form of recoveries from "orphaned" interest available in closed out Section 37 and Section 45 accounts.
- Greater detail on the Bill 73 reporting requirements and this initiative is available in the Issues for Discussion section of these notes (see pages 26 - 27).

Approval of the 2016 Budget for City Planning will result in a 2017 incremental net cost of \$0.150 million and a 2018 incremental net cost of \$0.390 million to maintain the 2016 service levels, as discussed in the following section:

Table 5
2017 and 2018 Plan by Program

Description (\$000s)	2017 - Incremental Increase					2018 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Annualization										
Delete 1 Talent Dev. Officer Add 1 Coordinator (stakeholder)	0.4		0.4	0.00%		(0.4)		(0.4)	(0.0%)	
Operating Impact of Capital Projects										
Other Net Changes	(0.2)		(0.2)	(0.00%)		(1.4)		(1.4)	(0.0%)	
Economic Factors										
Progression Pay & Step Increases	150.4		150.4	0.98%		392.0		392.0	2.5%	
Sub-Total	150.7		150.7	0.98%		390.2		390.2	2.5%	
Anticipated Impacts:										
Other										
Add 1 Project Coordinator- Section 37	41.6	41.6				0.5	0.5			
Sub-Total	41.6	41.6				0.5	0.5			
Total Incremental Impact	192.3	41.6	150.7	0.98%		390.7	0.5	390.2	2.5%	

Future year incremental costs are primarily attributable to the following:

Known Impacts:

- Progression pay, step and fringe benefits increases will result in a pressure of \$0.150 million net in 2017 and \$0.390 million net in 2018.
 - Cost of Living Adjustments (COLA) have not been included in 2017 and 2018 as it is budgeted in the City's Non-Program Budget.

Anticipated Impacts:

- The annualized impact of adding a new Project Coordinator – Section 37 position in 2016 result in additional pressures of \$0.042 million gross and \$0 net in 2017 and \$0.005 million gross and \$0 net in 2018.



Part II:

2016 Budget by
Service

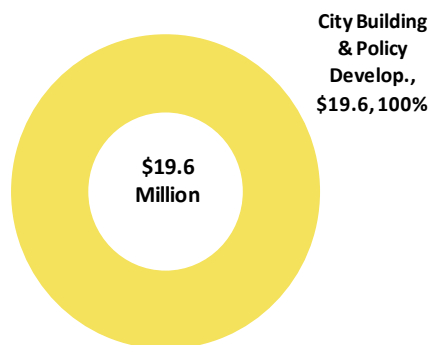
City Building & Policy Development



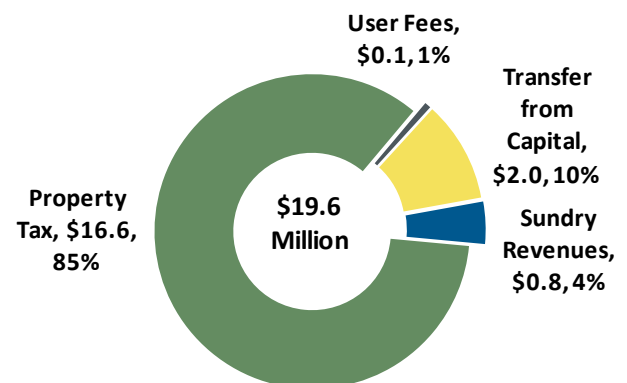
What We Do

- Improve the built and natural environment, the integration of land use and transportation, the optimization of the City's waterfront assets, access to community services and facilities, foundation for a strong and diverse economic base, conservation of heritage resources, design of "Special Places" as part of the public realm infrastructure, and achieving revitalization while ensuring the creation of sustainable neighbourhoods.

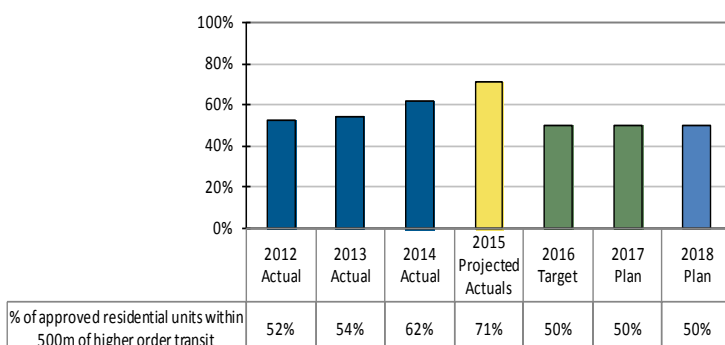
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



% of Approved Residential Units within 500 m of Higher Order Transit



- In keeping with the objective of the service to integrate land use and transportation, City Planning targets to achieve 50% of approved residential units to be within 500m of higher order transit.
- As reflected in the 2015 actual experience, City Planning is projecting to exceed this target.
- The 2016 and future year plans remain at a 50% target.

2016 Service Levels

City Building and Policy Development

Activity	Sub-Activity/Type		2013	2014	2015	2016
Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	Approved	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.		100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
	Attendance at Judicial Boards & Commissions (eg. Heritage Review Board)	Approved	100% of hearings requiring City Planning attendance are fulfilled.		100% of hearings requiring City Planning attendance are fulfilled.	100% of hearings requiring City Planning attendance are fulfilled.
Public engagement and information facilitation	Community Consultation Meetings & Working Group	Approved	100% of all meetings required are coordinated and attended		100% of all meetings required are coordinated and attended	100% of all meetings required are coordinated and attended
Teams, task forces, and committee guidance and participation		Approved	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities		Provide City Planning representation at 100% of teams, task forces and committee	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
Heritage Designations & Listings		Approved	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.		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.	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.
Heritage Tax Rebate Program		Approved	Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.		Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.	Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.
Heritage Grant Program		Approved	Review all applications and present eligible ones to evaluation committee		Review all applications and present eligible ones to evaluation committee	Review all applications and present eligible ones to evaluation committee
Places		Approved	12 public spaces 100% of the time		12 public spaces 100% of the time	12 public spaces 100% of the time
Civic Design Service for Infrastructure Improvements		Approved	10 Infrastructure improvement projects 90% of the time	10 Infrastructure improvement projects	10 Infrastructure improvement projects	10 Infrastructure improvement projects
Official Plan Policies (city-wide & local)	City-wide	Approved	Official Plan in force 2006, Official Plan Review 2011 - 2013		Official Plan in force 2006, Official Plan Review 2011 - 2013	Official Plan in force 2006, Official Plan Review 2011 - 2013
	Local	Approved	As directed by Council		As directed by Council	As directed by Council
	Comprehensive Zoning By-law (Development & Maintenance)	Approved	Undertake comprehensive Zoning By-law Review		Undertake comprehensive Zoning By-law Review	Undertake comprehensive Zoning By-law Review
Implementation Plans, Studies & Guidelines	Secondary Plan Study	Approved	1 Secondary Plan	Complete 18 city building studies / Complete 75% of the city building studies to the timeline identified to the community or approved by Council	Complete 18 city building studies / Complete 75% of the city building studies to	Complete 18 city building studies / Complete 75% of the city building studies to the timeline identified to the
	Avenue Studies	Approved	2 Avenue Studies			
	Area Studies	Approved	Completed 8 Area			
	Environmental Assessments	Approved	Complete 1 per year			
	Transportation Master Plan	Approved	Complete 1 per year			
	Heritage Management Plan	Approved	Heritage Management Plan completed and reviewed		Heritage Management Plan completed and reviewed	Heritage Management Plan completed and reviewed
	Heritage Conservation District Studies	Approved	Create standardized procedure and create plans for adoption with Community and Consultant	Complete 3 HCD Studies and/or Plans, and initiate 3 new HCD Studies when 3 studies completed	Complete 3 HCD Studies and/or Plans, and initiate 3 new HCD Studies when 3 studies completed	Complete 5 HCD Studies and/or Plans, and initiate 5 new HCD Studies when 5 studies completed
	Archaeological Master Plan	Approved	Prepare maps, policy and requirements for archaeological screening in phases over 5 years		Prepare maps, policy and requirements for archaeological screening in phases over 5 years	Prepare maps, policy and requirements for archaeological screening in phases over 5 years

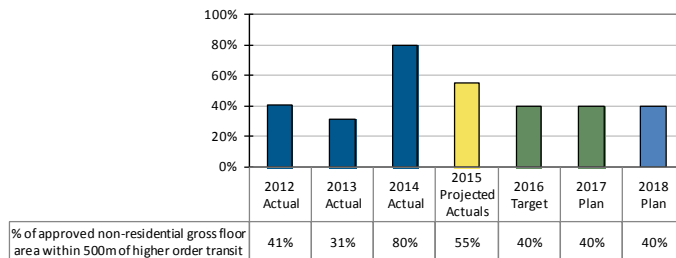
Activity	Sub-Activity/Type		2013		2014		2015		2016	
Implementation Plans, Studies & Guidelines	Community Improvement Plans	Approved	Complete 2 C.I.P.'s		Complete 2 C.I.P.'s		Complete 2 C.I.P.'s		Complete 2 C.I.P.'s	
	Community Services & Facility Studies and Strategies	Approved	Ongoing studies 8; new 4; application review 11		Ongoing studies 8; new 4; application review 11		Ongoing studies 8; new 4; application review 11		Ongoing studies 8; new 4; application review 11	
	City-wide Urban Design Guidelines	Approved	1 City-wide Urban Design Guideline / year 90% of the time	1 City-wide Urban Design Guideline or Review	1 City-wide Urban Design Guideline or Review		1 City-wide Urban Design Guideline or Review		1 City-wide Urban Design Guideline or Review	
	Site-specific Urban Design Guidelines	Approved	4 Site-specific Urban Design Guidelines / year		4 Site-specific Urban Design Guidelines / year		4 Site-specific Urban Design Guidelines / year		4 Site-specific Urban Design Guidelines / year	
	Toronto Green Standard	Approved	Council Mandated / City By-Law		Council Mandated / City By-Law		Council Mandated / City By-Law		Council Mandated / City By-Law	
Inter-regional / Inter-governmental	Legislative Change	Approved	Prepare policy recommendations for Council on legislative proposals		Prepare policy recommendations for Council on legislative proposals		Prepare policy recommendations for Council on legislative proposals		Prepare policy recommendations for Council on legislative proposals	
	Provincial Plans & Policy	Approved	Prepare policy recommendations for Council on new or proposed changes to, provincial plans		Prepare policy recommendations for Council on new or proposed changes to, provincial plans		Prepare policy recommendations for Council on new or proposed changes to, provincial plans		Prepare policy recommendations for Council on new or proposed changes to, provincial plans	
	Transportation Planning	Approved	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.		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.		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.		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.	
	Adjacent Municipalities	Approved	Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.		Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.		Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.		Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.	
Surveys	Employment Survey	Approved	100% survey completion within timeframes		100% survey completion within timeframes		100% survey completion within timeframes		100% survey completion within timeframes	
	Resident Surveys	Approved	Surveys currently being conducted as part of Official Plan Review		Surveys currently being conducted as part of Official Plan Review		Surveys currently being conducted as part of Official Plan Review		Surveys currently being conducted as part of Official Plan Review	
	Transportation Surveys	Approved	Surveys being conducted as part of 5-year Official Plan Review		Surveys being conducted as part of 5-year Official Plan Review		Surveys being conducted as part of 5-year Official Plan Review		Surveys being conducted as part of 5-year Official Plan Review	
	Transportation Tomorrow Survey	Approved	Data collected is essential to ongoing monitoring of the Official Plan and other Council policies		Data collected is essential to ongoing monitoring of the Official Plan and other Council policies		Data collected is essential to ongoing monitoring of the Official Plan and other Council policies		Data collected is essential to ongoing monitoring of the Official Plan and other Council policies	
Monitoring	Demographic, Economic, Social, Environmental	Approved	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs		Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs		Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs		Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	
	Regional Growth Patterns	Approved	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs		Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs		Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs		Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	

Activity	Sub-Activity/Type		2013	2014	2015	2016
Monitoring	Development Activity (city-wide & regional)	Approved	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs
	Section 37 Tracking	Approved	Track Section 37 and Section 45 applications; produce database reports; respond to inquiries and motions	Track Section 37 and Section 45 applications; produce database reports; respond to inquiries and motions	Track Section 37 and Section 45 applications; produce database reports; respond to inquiries and motions	Track Section 37 and Section 45 applications; produce database reports; respond to inquiries and motions
Forecasting	Population Projections	Approved	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
	Employment Projections	Approved	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
	Housing Capacity Assessment	Approved	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
	Employment Land Assessment	Approved	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
	Transportation Demand Forecasting for all City and TTC Environmental Assessments	Approved	Travel Demand forecast essential to the Environmental Assessment process.	Travel Demand forecast essential to the Environmental Assessment process.	Travel Demand forecast essential to the Environmental Assessment process.	Travel Demand forecast essential to the Environmental Assessment process.
Waterfront Project	Tri-government / Waterfront Toronto partnership	Approved	As required by the Act and City Council	As required by the Act and City Council	As required by the Act and City Council	As required by the Act and City Council
	Financial Management of Tri-government commitment	Approved	As required by the Act and City Council	As required by the Act and City Council	As required by the Act and City Council	As required by the Act and City Council
	Waterfront Capital Project Management	Approved	Compliance with Contribution Agreement	Compliance with Contribution Agreement	Compliance with Contribution Agreement	Compliance with Contribution Agreement
	Waterfront Municipal Ownership Transfer	Approved	Compliance with Contribution Agreement and business transactional requirements	Compliance with Contribution Agreement and business transactional requirements	Compliance with Contribution Agreement and business transactional requirements	Compliance with Contribution Agreement and business transactional requirements
Corporate	Facilitation of Inter-jurisdictional Cooperation	Approved	As directed by Council	As directed by Council	As directed by Council	As directed by Council
	Delivery of City-led Capital Projects	Approved	As directed by Council	As directed by Council	As directed by Council	As directed by Council

The 2016 Service Levels for City Building & Policy Development, as approved by City Council in 2014 to be phased over 2 years, reflect additional 2 new Heritage Conservation District Studies added to the Division's work plan for 2016 to initiate and complete five Heritage Conservation Districts per year. Now, the City Planning is fully staffed to deliver this service level based on 2015 added positions.

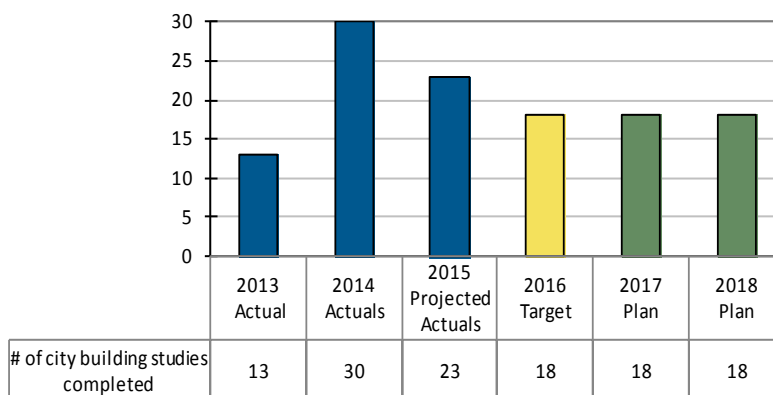
Service Performance

Quality Measure - % of Approved Non-Residential Gross Floor Area within 500m of Higher Order Transit



- The Program also targets approval of non-residential growth in areas of higher order transit.
- City Planning plans to achieve a level of 40% in 2016 and future years (based on gross floor area).
- Actual experience is subject to variation based on market activity and large scale developments as seen in 2014 with the increase in approved office space close to transit, particularly in the downtown.

Output Measure - # of City Building Studies Completed



- Increases in both funding and staff levels in recent years have supported an increase in the level of pro-active city building studies.
- This is reflected in the increase in studies completed in 2014 from the 2013 experience and also relates to completions of multiyear studies in the final year of the Council term.
- City Planning will continue to target the completion of 18 city building studies for 2016 and future years.

Table 6
2016 Service Budget by Activity

	2015	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget			2017 Plan		2018 Plan	
	(\$000s)	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
City Building & Policy Development	18,871.8	19,599.3	(14.0)	19,585.3	713.5	3.8%	39.7	19,625.0	753.1	4.0%	(23.2)	-0.1%	168.6	0.9%
Total Gross Exp.	18,871.8	19,599.3	(14.0)	19,585.3	713.5	3.8%	39.7	19,625.0	753.1	4.0%	(23.2)	-0.1%	168.6	0.9%
REVENUE														
City Building & Policy Development	3,310.8	2,975.8		2,975.8	(335.0)	(10.1%)	39.7	3,015.5	(295.3)	(8.9%)	20.8	0.7%	0.2	0.0%
Total Revenues	3,310.8	2,975.8		2,975.8	(335.0)	(10.1%)	39.7	3,015.5	(295.3)	(8.9%)	20.8	0.7%	0.2	0.0%
NET EXP.														
City Building & Policy Development	15,561.0	16,623.4	(14.0)	16,609.4	1,048.5	6.7%	0.0	16,609.4	1,048.5	6.7%	(44.0)	-0.3%	168.4	1.0%
Total Net Exp.	15,561.0	16,623.4	(14.0)	16,609.4	1,048.5	6.7%	0.0	16,609.4	1,048.5	6.7%	(44.0)	-0.3%	168.4	1.0%
Approved Positions	166.9	161.0		161.0	(5.8)	(3.5%)	0.5	161.5	(5.3)	(3.2%)	0.0	0.0%		

The **City Building & Policy Development Service** improves the built and natural environment, the integration of land use and transportation, the optimization of the City's waterfront assets, access to community services and facilities, foundation for a strong and diverse economic base, conservation of heritage resources, design of "Special Places" as part of the public realm infrastructure, and achieving revitalization while ensuring the creation of sustainable neighbourhoods.

The *City Building & Policy Development Service's* 2016 Operating Budget of \$19.625 million gross and \$16.609 million net is \$1.049 million or 6.7% over the 2015 Approved Net Budget.

In addition to base budget pressures common across both City Planning services, pressures unique for City Building & Policy Development are primarily due to:

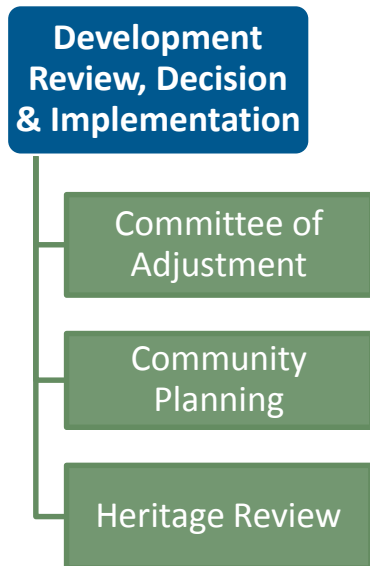
- The annualized impact of positions added as part of 2015 Budget process (\$0.235 million) and an increase to interdivisional charges for additional ESRI and IBMS software licenses (\$0.024 million).
- Reduction of 2 positions and the reversal of related salary expenditures and capital recovered revenues following the completion of the *Zoning By-Law* capital project.

Offsets to the base budget pressures within City Building & Policy are related to a reduction in external legal expenses resulting in a \$0.014 million in savings.

- The remaining base budget pressures in this Service have been offset through expenditure and revenue changes included within the budget for the other City Planning service, Development Review, Decision and Implementation.

The 2016 Operating Budget for City Building & Policy Development also includes additional funding of \$0.040 million gross and \$0 million net for the new the New Project Coordination Position required for enhanced Section 37 reporting.

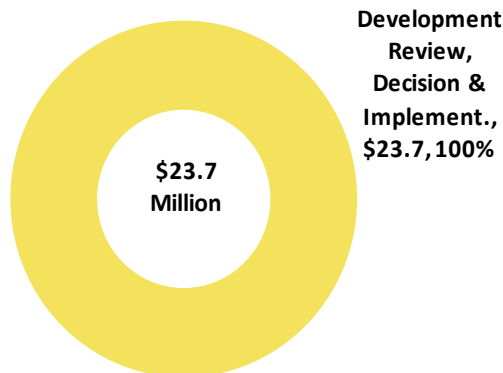
Development Review, Decision & Implementation



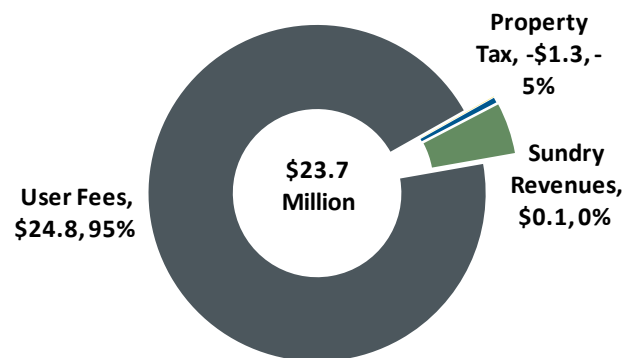
What We Do

- Review 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.

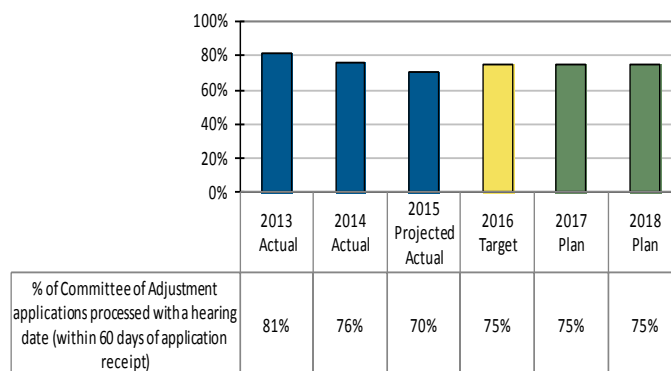
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



% of Committee of Adjustment Applications Process with a Hearing Date (60 Days from Receipt)



- City Planning continues to maintain substantially high % of Committee of Adjustment applications that have been processed with a hearing date within 60 days of application receipt.
- The 2016 Operating Budget is targeting the continued delivery at 75%.

2016 Service Levels

Development Review, Decision & Implementation

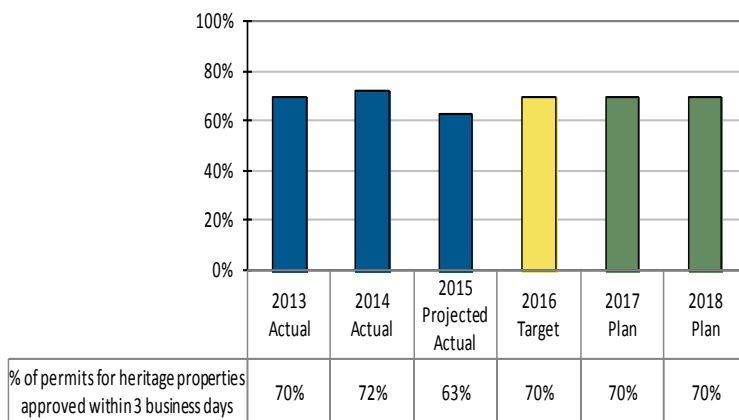
Activity	Sub-Activity/Type	Status	2013	2014	2015	2016
Minor variance		Approved	2567 applications	75% of applications have Committee hearing within 60 days of application receipt	75% of applications have Committee hearing within 60 days of application receipt	75% of applications have Committee hearing within 60 days of application receipt
Consent		Approved	342 applications	75% of applications have Committee hearing within 60 days of application receipt	75% of applications have Committee hearing within 60 days of application receipt	75% of applications have Committee hearing within 60 days of application receipt
Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	Approved	100% of Ontario Municipal Board hearings requiring City Planning attendance		100% of Ontario Municipal Board hearings requiring City Planning attendance	100% of Ontario Municipal Board hearings requiring City Planning attendance
Public engagement and information facilitation	Community Consultation Meetings & Working Group	Approved	Coordinate and attend 100% of all meetings required	Coordinate and attend 100% of all meetings required, and attend a second meeting on OPA/Rezoning applications at the request of the Ward Councillor	Coordinate and attend 100% of all meetings required, and attend a second meeting on OPA/Rezoning applications at the request of the Ward Councillor	Coordinate and attend 100% of all meetings required, and attend a second meeting on OPA/Rezoning applications at the request of the Ward Councillor
Teams, task forces, and committee guidance and participation		Approved	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities		Provide City Planning representation at 100% of teams, task forces and committee	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
Planning Act Applications	Official Plan Amendment/Zoning By-law Amendment Application	Approved	62% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months
	Condominium Amendment Application	Approved	54% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months
	Part Lot Control Application	Approved	62% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months
	Site Plan Approval Application	Approved	54% of Routine Applications are completed within 4 - 8 months / 62% of Complex Applications are completed within 9-18 months	65% of Routine Applications are completed within 4 - 8 months / 62% of Complex Applications are completed within 9-18 months	65% of Routine Applications are completed within 4 - 8 months / 62% of Complex Applications are completed within 9-18 months	65% of Routine Applications are completed within 4 - 8 months / 62% of Complex Applications are completed within 9-18 months
Planning Act Applications	Plans of Subdivision Application	Approved	62% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months
	Holding Designation Removal Application	Approved	62% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months
	Interim Control By-law	Approved	100% of all interim control by-law requests are processed	Process 100% of all interim control by-law requests	Process 100% of all interim control by-law requests	Process 100% of all interim control by-law requests
City of Toronto Act Applications	Rental Demolition & Conversion Control By-law Applications (Municipal Code)	Approved	6 applications	10 applications	10 applications	10 applications

Activity	Sub-Activity/Type		2013	2014	2015	2016
Ontario Heritage Act (OHA) Applications	Alteration Permits - Part IV	Approved	Respond to all complete applications made under this section	Respond to all complete applications made under this section	Respond to all complete applications made under this section	Respond to all complete applications made under this section
	Demolition Permits - Part IV	Approved	Respond to all complete applications made under this section	Respond to all complete applications made under this section	Respond to all complete applications made under this section	Respond to all complete applications made under this section
	Alteration Permits - Part V	Approved	Respond to all complete applications made under this section	Respond to all complete applications made under this section	Respond to all complete applications made under this section	Respond to all complete applications made under this section
	Demolition Permits - Part V	Approved	Respond to all complete applications made under this section	Respond to all complete applications made under this section	Respond to all complete applications made under this section	Respond to all complete applications made under this section
	Archaeological Review	Approved	Screen all applications	Screen all applications	Screen all applications	Screen all applications
Development Implementation	Review of detailed design at development implementation stage and ensuring conditions of approval are met	Approved	As required - linked to Building Permit Applications	As required - linked to Building Permit Applications	As required - linked to Building Permit Applications	As required - linked to Building Permit Applications
Developer Public Art Implementation	Public Art Commitment/Plan	Approved	Approximately 25 public art projects and plans approved per year	Approximately 25 public art projects and plans approved per year	Approximately 25 public art projects and plans approved per year	Approximately 25 public art projects and plans approved per year
Design Review Panel Section 37 Implementation		Approved	Review 30 projects	Review 30 projects	Review 30 projects	Review 30 projects
		Approved	48 agreements	48 agreements	48 agreements	48 agreements
Information Management and Development Tracking	Tracking progress of applications through the approval process and measuring impacts of development activity	Approved	Track 100% of applications within 5 days	Track 100% of applications within 5 days	Track 100% of applications within 5 days	Track 100% of applications within 5 days

The 2016 Service Levels are consistent with the approved 2015 Service Levels for Development Review, Decision & Implementation Service.

Service Performance

Quality Measure – % of Permits Approved within 3 Days (Heritage Properties)



- Heritage conservation is a priority in the development of the City. As such, the volume of the development applications has increased in recent years, so to have the number of permits for Heritage permits.
- The 2016 target is 70% and this level is planned to continue to future years.

Table 6
2016 Service Budget by Activity

(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget			2017 Plan		2018 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Development Review, Decision & Implementation	24,204.3	23,645.1		23,645.1	(559.1)	(2.3%)	39.7	23,684.8	(519.5)	(2.1%)	215.5	0.9%	222.1	0.9%
Total Gross Exp.	24,204.3	23,645.1		23,645.1	(559.1)	(2.3%)	39.7	23,684.8	(519.5)	(2.1%)	215.5	0.9%	222.1	0.9%
REVENUE														
Development Review, Decision & Implementation	24,166.4	24,447.5	479.6	24,927.1	760.7	3.1%	39.7	24,966.8	800.4	3.3%	20.8		0.2	0.0%
Total Revenues	24,166.4	24,447.5	479.6	24,927.1	760.7	3.1%	39.7	24,966.8	800.4	3.3%	20.8		0.2	0.0%
NET EXP.														
Development Review, Decision & Implementation	37.9	(802.4)	(479.6)	(1,282.0)	(1,319.9)	(3483.7%)	(0.0)	(1,282.0)	(1,319.9)	(3483.7%)	194.7	-15.2%	221.9	(20.4%)
Total Net Exp.	37.9	(802.4)	(479.6)	(1,282.0)	(1,319.9)	(3483.7%)	(0.0)	(1,282.0)	(1,319.9)	(3483.7%)	194.7	-15.2%	221.9	(25.6%)
Approved Positions	206.1	210.0		210.0	3.9	1.9%	0.5	210.5	4.4	2.1%		0.0%		

The **Development Review, Decision & Implementation Service** reviews 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.

The Development Review, Decision & Implementation Service's 2016 Operating Budget of \$23.685 million gross and (\$1.282) million net is \$1.320 million under the 2015 Approved Net Budget.

In addition to base budget pressures common across both City Planning services, pressures unique to Development Review, Decision & Implementation arise from the annualized impact of positions approved in the 2015 Budget process (\$0.140 million).

- The base budget pressure has been fully offset through the additional \$0.269 million in revenue generated from the full year impact of the 4.9% development application fee increase that was effective May 1, 2015.

The 2016 Operating Budget for Development Review, Decision & Implementation Service has been further reduced by \$0.480 million in additional revenue generated from a 2.0% inflationary increase to development application fees.

The 2016 Operating Budget for City Building & Policy Development also includes additional funding of \$0.040 million gross and \$0 million net for the new the New Project Coordination Position required for enhanced Section 37 reporting.



Part III:

Issues for Discussion

Issues for Discussion

Issues Referred to the 2016 Operating Budget Process

Service Level Review

- On September 16, 2015 a presentation from the Chief Planner and Executive Director entitled “City Planning – 2016 Service Level Review” was presented to Planning and Growth Management Committee (PG6.1 – Service Level Review - Planning and Growth Management Committee Programs) that directed the following:
 1. That the Planning and Growth Management Committee advise the Budget Committee that it supports a 2016 budget for City Planning without gapping and request the Chief Planner and Executive Director, City Planning to review their division's organizational charts with a view to improving service delivery with the elimination of gapping.
- The 2016 Operating Budget for City Planning includes a gapping rate equal to 3.8% of total budgeted salary and benefits expenditures, which reflect the anticipated expenditure impact resulting from the rate of natural turnover that will occur in an average year.
- The City Planning gapping rate, which in dollar terms reflects \$1.6 million in salary and benefit costs that will not occur over the period of the year, does not reflect either; any point in time level of vacancies; nor does it impede the Program from hiring any vacant positions throughout the year.
- The 2016 Operating Budget does not include a City Planning gapping rate adjustment and the associated payroll savings as gapping represents the natural difference between funding that would be required for full salaries, wages and benefits for the staff complement of a particular staff unit and the actual funding provided based on the natural level of turnover and the time required to fill vacant positions.
 - If gapping were eliminated it is not anticipated that City Planning would be able to deliver any greater level of service, but rather that the natural level of turnover will occur in any event resulting in year-end salary and benefit savings.

Local Appeal Body for Toronto

- City Council, at its meeting of July 8, 9, 10 and 11, 2014 considered the report **PG33.14 Implementing a Local Appeal Body for Toronto – Public Consultation Comments and Guiding Principles** and in doing so recommended that:

City Council approve the establishment of a Local Appeal Body to hear appeals of minor variance and consent applications and City Council direct that the Appeal Body be in place to hear all appeals made after September 1, 2015.
- The Local Appeal Body (LAB) is intended to be established as an independent quasi-judicial administrative tribunal, with members appointed by City Council, to adjudicate on appeals to minor variance and consent decisions made by the Committee of Adjustment in Toronto. The LAB will be expected to administer and conduct hearings, hear evidence and make independent decisions with respect to minor variance and consent appeals.

- On June 30, 2015, the Executive Committee considered the report **EX7.7 Implementation of a Local Appeal Body for Toronto** and referred the item to the City Manager with request a that he reports back on the following additional matters:
 - a. *A review and consultations with ratepayer organizations, industry and other key stakeholders on establishing a Mediation Program (Alternative Dispute Resolution Program) in an effort to resolve disputes related to Committee of Adjustment decisions with respect to minor variance and consent applications prior to an appeal being heard by the Local Appeal Body,*
 - b. *Amendments to Ontario statutes governing land use planning proposed through Bill 39 (Planning Statute Law Amendment Act, 2014) and Bill 73 (Smart Growth for Our Communities Act, 2015),*
 - c. *Implications on a Local Appeal Body resulting from any legislative amendments to the Planning Act which is currently under review including any proposed regulations clarifying what constitutes a minor variance,*
 - d. *Amendments to the City of Toronto Act, 2006 and amendments to the Planning Act with respect to authority for the City to be able to establish or change procedural rules or dissolve a Local Appeal Body; and*
 - e. *An appeal fee for a Local Appeal Body where the costs are recovered through the planning application process, subject to City authority through amendments to the City of Toronto Act, 2006 or the Planning Act.*
- The 2016 Operating Budget continues to include provisional funding of \$1.774 million gross and \$1.529 million net within the City's Non-Program Expenditure Budget for the implementation of a Local Appeal Body subject to the report back on the above items.

Bill 73 Amendments: Smart Growth for Our Communities Act

- At its meeting on June 10, 11 and 12, 2015 City Council considered a report **PG4.3 Planning Act - Proposed Amendments Introduced Through Bill 73, Smart Growth for Our Communities Act, 2015** and in doing so adopted the following:
 - 10. *City Council express its support to the Minister of Municipal Affairs and Housing with regard to Bill 73 amendments to provide more public accountability and transparency with regard to Section 37 community benefit contributions and expenditures.*
 - 11. *City Council affirm its December 16, 2013 recommendation to the Minister of Municipal Affairs and Housing to introduce new language under Section 37 of the Planning Act that enables municipalities to establish a value-based formula, or quantum approach for the use of Section 37.*
- The report is available through the below link:
<http://www.toronto.ca/legdocs/mmis/2015/pg/bgrd/backgroundfile-79744.pdf>

- The above recommendations are intended at making the use of development charges, section 37 density bonusing and parkland dedication systems more predictable, transparent and accountable.
- As indicated in the report, Bill 73 introduces provisions that require monies collected under Section 37 to be paid into a special account and spent only on facilities, services and other matters specified in a Section 37 by-law.
- The Bill also imposes new annual reporting requirements on the municipal treasurer regarding expenditures from the special account.
 - The annual reports will be required to identify any facilities, services or other matters for which funds from the special account have been spent including details of the amounts spent and the manner in which any capital cost not funded from the special account will be funded. This report is to be made available to the public.
- To address the above requirements, 2 positions are being created in the 2016 Operating Budget, one within City Planning and one in the Financial Planning Division.
 - These positions will be responsible for monitoring Section 37 contributions and spending and will establish reporting requirements that will be accessible to the public in a format that is clear, understandable, and transparent.
 - Additional funding of \$0.079 million in 2016 is required in City Planning to support this initiative, with this costs offset through recoveries from "orphaned" interest available in closed out Section 37 and Section 45 accounts.



Appendices:

Appendix 1

2015 Service Performance

2015 Key Service Accomplishments

In 2015, City Planning accomplished the following:

- ✓ Advanced the Official Plan and Municipal Comprehensive Reviews, including Council approval of environment and neighbourhood policies. Previously adopted OPA 199 on heritage policies was brought into force in May, 2015 following a mediation settlement with OMB appellants.
- ✓ Case management of large projects including: 1 Bloor West, Honest Ed's and Mirvish Village (571 to 597 Bloor Street West, 738 to 782 Bathurst Street, 26 to 38 Lennox Street, 581 to 603 and 588 to 612 Markham Street), and 410 Front Street West (The Well).
- ✓ Reviewed applications for alterations to Heritage Buildings for a growing inventory.
- ✓ Completion of several Area Studies, including Ellesmere East Employment Node Study, Tippet Road Regeneration Area Study, St. Clair Avenue West Area Specific Policy Review, Downtown East Official Plan Amendment, Kensington Market Restaurant and Bar Study, and Bathurst Quay Precinct Plan – Phase 1.
- ✓ Completed (and projected completions) of five Heritage Conservation District Studies or Plans in 2015 (Yonge Street HCD Study & Plan, Madison Avenue HCD Plan, St. Lawrence HCD Plan, Garden District HCD Plan).
- ✓ Interim milestone reached on TOcore: Planning Toronto's Downtown through Council adoption of Phase 1 Summary Report.
- ✓ Undertook a range of public consultation initiatives including the continuation of Planners in Public Spaces, Chief Planner Roundtables, and the launch of the Toronto Planning Review Panel.
- ✓ Completed the 2015 Toronto Employment Survey, and analyzed and published 2014 Toronto Employment Survey bulletin and "How does the City Grow?" 2015 bulletin.
- ✓ Significant progress on key city-wide Urban Design initiatives, including the Mid-Rise Building Performance Standards Monitoring and Townhouse and Low-rise Apartment Building Guidelines. Advancement of site-specific Urban Design Guidelines, including Forest Hill Urban Design Guidelines and Bayview Townhouse Guidelines.
- ✓ Organized and hosted the 25th anniversary of the Toronto Urban Design Awards to recognize urban design best practices.

Appendix 2

2016 Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2013 Actual	2014 Actual	2015 Budget	2015 Projected Actual *	2016 Budget	2016 Change from 2015 Approved Budget		Plan	
	\$	\$	\$	\$	\$	\$	%	2017 \$	2018 \$
Salaries and Benefits	34,857.7	36,865.7	39,656.3	39,244.7	40,045.9	389.6	1.0%	40,238.3	40,629.0
Materials and Supplies	166.7	125.8	187.7	167.7	171.7	(16.0)	(8.5%)	171.7	171.7
Equipment	127.7	177.5	163.5	163.5	163.5			163.5	163.5
Services & Rents	2,846.5	1,410.3	1,573.0	1,573.0	1,553.0	(20.0)	(1.3%)	1,553.0	1,553.0
Contributions to Capital		257.0					-		
Contributions to Reserve/Res Funds	64.1	64.1	81.2	81.2	81.2			81.2	81.2
Other Expenditures	406.6	138.2	400.7	400.7	420.7	20.0	5.0%	420.7	420.7
Interdivisional Charges	630.2	1,202.0	1,013.6	1,263.6	873.7	(140.0)	(13.8%)	873.7	873.7
Total Gross Expenditures	39,099.6	40,240.7	43,076.1	42,894.5	43,309.8	233.7	0.5%	43,502.1	43,892.8
Interdivisional Recoveries	0.2						-		
Provincial Subsidies							-		
Federal Subsidies	(4.8)						-		
Other Subsidies							-		
User Fees & Donations	24,421.7	25,290.8	24,206.0	25,606.0	24,954.8	748.9	3.1%	24,954.8	24,954.8
Transfers from Capital Fund	1,949.6	1,793.4	2,372.9	2,372.9	2,037.9	(335.0)	(14.1%)	2,037.9	2,037.9
Contribution from Reserve/Reserve Funds	316.4				11.9	11.9	-	11.9	11.9
Sundry Revenues	2,105.3	1,460.2	898.4	898.4	977.7	79.4	8.8%	1,019.3	1,019.8
Total Revenues	28,788.4	28,544.4	27,477.2	28,877.2	27,982.3	505.1	1.8%	28,023.9	28,024.4
Total Net Expenditures	10,311.2	11,696.3	15,598.9	14,017.3	15,327.5	(271.4)	(1.7%)	15,478.1	15,868.4
Approved Positions	332.5	347.0	373.0	359.0	372.0	(1.0)	(0.3%)	372.0	372.0

* Based on the 2015 9-month Operating Variance Report

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

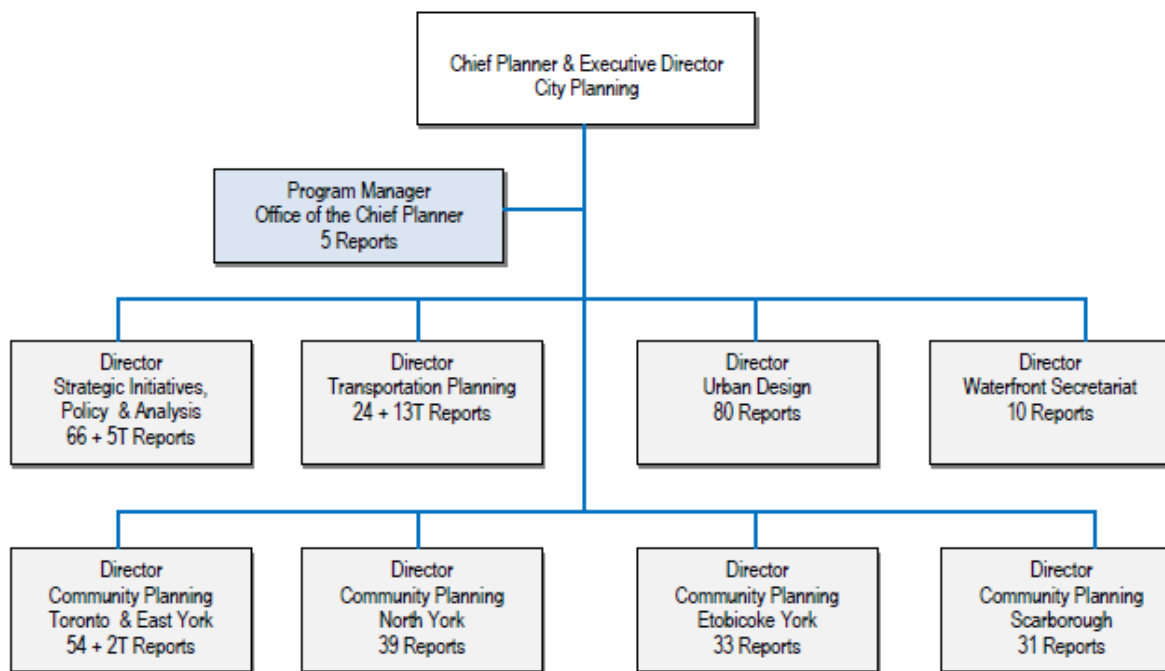
<http://www.toronto.ca/legdocs/mmis/2015/bu/bgrd/backgroundfile-85376.pdf>

Impact of 2015 Operating Variance on the 2016 Budget

There is no impact on 2016 Budget resulting from impact of 2015 operating variance.

Appendix 3

2016 Organization Chart



2016 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	73.0	3.0	272.0	349.0
Temporary		6.0	5.0	12.0	23.0
Total	1.0	79.0	8.0	284.0	372.0

Appendix 5

Summary of 2016 New / Enhanced Service Priorities

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

Form ID		Citizen Focused Services B Program - City Planning	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
8763		Add 1 Project Coordinator- Section 37						
74	0	Description:						

This new request is proposed to create a new Project Coordinator position to monitor Section 37 funds, ensuring that these funds are properly collected and allocated and to annually report on Section 37 contributions and spending, that will become accessible to the public, to provide information, clarity and transparency around the Section 37 process. This position is funded from Section 37 orphan interest resulting in a net \$0.

Service Level Impact:

Service: City Building & Policy Development

Preliminary:	39.7	39.7	0.0	0.50	0.0	(0.0)
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	39.7	39.7	0.0	0.50	0.0	(0.0)

Service: Development Review, Decision & Implementation

Preliminary:	39.7	39.7	(0.0)	0.50	(0.0)	(0.0)
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	39.7	39.7	(0.0)	0.50	(0.0)	(0.0)

Preliminary:	79.4	79.4	(0.0)	1.00	0.0	(0.0)
Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New/Enhanced Services:	79.4	79.4	(0.0)	1.00	0.0	(0.0)

Category:

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

74 - New Services
75 - New Revenues

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

Form ID		Citizen Focused Services B Program - City Planning	Adjustments				2017 Plan Net Change	2018 Plan Net Change	
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions			
Summary:									
Preliminary:			79.4	79.4	(0.0)	1.00	0.0	(0.0)	
Budget Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0	
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0	
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0	
Council Approved New/Enhanced Services:			79.4	79.4	(0.0)	1.00	0.0	(0.0)	

Category:

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

74 - New Services
75 - New Revenues

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Fund

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
Projected Beginning Balance		25,335.0	25,335.0	12,018.1	2,712.1
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			81.2	81.2	81.2
Total Reserve / Reserve Fund Draws / Contributions		25,335.0	25,416.2	12,099.3	2,793.3
Other Program / Agency Net Withdrawals & Contributions			(13,398.3)	(9,387.2)	(4,593.7)
Balance at Year-End		25,335.0	12,018.1	2,712.1	(1,800.4)

* Based on 9-month 2015 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
Projected Beginning Balance		2,062.0	2,062.0	2,050.1	2,038.2
Development Application Reserve Fund	XR1306				
<i>Proposed Withdrawals (-)</i>			(11.9)	(11.9)	(11.9)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		2,062.0	2,050.1	2,038.2	2,026.3
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		2,062.0	2,050.1	2,038.2	2,026.3

* Based on 9-month 2015 Reserve Fund Variance Report

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
UR001	Review of application for official plan amendment	Development Review, Decision & Development	Full Cost Recovery	Application	\$17,531.19	\$350.62	\$0.00	\$17,881.81	\$17,881.81	\$17,881.81
UR002	Base fee for zoning by-law amendment	Development Review, Decision & Development	Full Cost Recovery	Base Fee	\$17,403.20	\$348.06	\$0.00	\$17,751.26	\$17,751.26	\$17,751.26
UR003	Additional Fee: if buildings having gross floor area over 500 sq. m. - Residential	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$5.88	\$0.12	\$0.00	\$6.00	\$6.00	\$6.00
UR003.1	Additional Fee: if buildings having gross floor area over 500 sq. m. Non-Residential	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$4.37	\$0.09	\$0.00	\$4.47	\$4.47	\$4.47
UR003.2	Additional Fee: if buildings having gross floor area over 500 sq. m. - Mixed use	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$3.26	\$0.07	\$0.00	\$3.33	\$3.33	\$3.33
UR004	Application fee for holding by-law amendment	Development Review, Decision & Development	Full Cost Recovery	Application	\$9,606.62	\$192.13	\$0.00	\$9,798.75	\$9,798.75	\$9,798.75
UR005	Base fee for plan of subdivision approval	Development Review, Decision & Development	Full Cost Recovery	Base Fee	\$30,711.53	\$614.23	\$0.00	\$31,325.77	\$31,325.77	\$31,325.77
UR006	Additional fee for each proposed lot - plan of subdivision approval	Development Review, Decision & Development	Full Cost Recovery	Lot	\$969.23	\$19.38	\$0.00	\$988.62	\$988.62	\$988.62
UR007	Base fee for approval of description pursuant to the Condominium Act, 1998	Development Review, Decision & Development	Full Cost Recovery	Application	\$8,076.00	\$161.52	\$0.00	\$8,237.51	\$8,237.51	\$8,237.51
UR008	Additional fee per unit for approval of description pursuant to the Condominium Act 1998	Development Review, Decision & Development	Full Cost Recovery	Unit	\$21.46	\$0.43	\$0.00	\$21.89	\$21.89	\$21.89
UR009	Base fee for part lot control under Section 50(5) of the Planning Act	Development Review, Decision & Development	Full Cost Recovery	Application	\$4,233.46	\$84.67	\$0.00	\$4,318.13	\$4,318.13	\$4,318.13

Appendix 7a - Continued

RateID	Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
UR010	Additional fee for each proposed lot	Development Review, Decision & Development	Full Cost Recovery	Lot	\$423.34	\$8.47	\$0.00	\$431.81	\$431.81	\$431.81
UR011	Base fee for site plan control (approval of plans and drawings under Section 41 of the Planning Act)	Development Review, Decision & Development	Full Cost Recovery	Base Fee	\$5,013.31	\$100.27	\$0.00	\$5,113.58	\$5,113.58	\$5,113.58
UR012.1	Additional fee for site plan control for the first 200 square metres of chargeable area Residential Use (The first 500 sq. m. is included in the base fee)	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$11.75	\$0.24	\$0.00	\$11.99	\$11.99	\$11.99
UR012.2	Additional fee for site plan control if building gross floor area -next 700 square metre- Residential Use	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$9.08	\$0.18	\$0.00	\$9.26	\$9.26	\$9.26
UR012.3	Additional fee for site plan control if building gross floor area -next 3,000 square metre- Residential Use	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$5.90	\$0.12	\$0.00	\$6.02	\$6.02	\$6.02
UR012.4	Additional fee for site plan control if building gross floor area over 4,400 square metre- Residential Use	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$2.93	\$0.06	\$0.00	\$2.99	\$2.99	\$2.99
UR012.5	Additional fee for site plan control if building gross floor area is over 500 sq. m.- Non-Residential Use	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$2.93	\$0.06	\$0.00	\$2.99	\$2.99	\$2.99
UR012.6	Additional fee for site plan control if building gross floor area is over 500 sq. m. - Mixed Use	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$4.07	\$0.08	\$0.00	\$4.15	\$4.15	\$4.15
UR013	Agreement/revision of Site Plan Control plans and drawings	Development Review, Decision & Development	Full Cost Recovery	Application	\$5,013.31	\$100.27	\$0.00	\$5,113.58	\$5,113.58	\$5,113.58

Appendix 7a - Continued

RateID	Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
UR014	Application fee for minor variance, Clear Title (i.e., no construction involved)	Development Review, Decision & Development	Full Cost Recovery	Application	\$1,114.60	\$22.29	\$0.00	\$1,136.89	\$1,136.89	\$1,136.89
UR014.1	Application fee for minor variance, clear title (no construction involved) - with Order to Comply (OTC)	Development Review, Decision & Development	Full Cost Recovery	Application	\$2,229.20	\$44.58	\$0.00	\$2,273.78	\$2,273.78	\$2,273.78
UR015	Minor variance fee for additions and alterations to existing dwellings with three units or less	Development Review, Decision & Development	Full Cost Recovery	Application	\$1,487.37	\$29.75	\$0.00	\$1,517.12	\$1,517.12	\$1,517.12
UR016	Additions and alterations to existing dwellings with three units or less: With OTC (Order to comply)	Development Review, Decision & Development	Full Cost Recovery	Application	\$2,974.75	\$59.50	\$0.00	\$3,034.25	\$3,034.25	\$3,034.25
UR017	Minor variance fee for residential dwellings with three units or less	Development Review, Decision & Development	Full Cost Recovery	Application	\$3,343.85	\$66.88	\$0.00	\$3,410.73	\$3,410.73	\$3,410.73
UR018	Residential Dwelling (3 units or less) With OTC (order to comply)	Development Review, Decision & Development	Full Cost Recovery	Application	\$6,687.71	\$133.75	\$0.00	\$6,821.46	\$6,821.46	\$6,821.46
UR019	Application fee for minor variance for , commercial, industrial or institutional uses	Development Review, Decision & Development	Full Cost Recovery	Application	\$4,327.78	\$86.56	\$0.00	\$4,414.34	\$4,414.34	\$4,414.34
UR020	All other residential, commercial, industrial or institutional uses - With OTC (order to comply)	Development Review, Decision & Development	Full Cost Recovery	Application	\$8,655.54	\$173.11	\$0.00	\$8,828.65	\$8,828.65	\$8,828.65
UR021	Consent under Section 50(3) of the Planning Act - Base fee for severing one lot into two, or establishing a new easement	Development Review, Decision & Development	Full Cost Recovery	Base Fee per Application	\$3,048.03	\$60.96	\$0.00	\$3,108.99	\$3,108.99	\$3,108.99

Appendix 7a - Continued

RateID	Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
UR022	Application fee for each additional lot created	Development Review, Decision & Development	Full Cost Recovery	Lot	\$1,954.13	\$39.08	\$0.00	\$1,993.21	\$1,993.21	\$1,993.21
UR023	Validation of title, clear title, leases, mortgage discharge, lot additions, re-establishing easements	Development Review, Decision & Development	Full Cost Recovery	Application	\$1,518.70	\$30.37	\$0.00	\$1,549.07	\$1,549.07	\$1,549.07
UR024	Research Request Fee re:Committee of Adjustment research requests - Members of Council excluded	Development Review, Decision & Development	City Policy	Case	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00
UR025	Administrative costs of reviewing applications under the Heritage Tax Rebate Program	Development Review, Decision & Development	City Policy	Application	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00
UR026	Administrative costs of reviewing applications under the Heritage Tax Rebate Program - Non-residential property with total current value assessment less than \$2,500,000.00	Development Review, Decision & Development	City Policy	Application	\$250.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00
UR027	Administrative costs of reviewing applications under the Heritage Tax Rebate Program - Non-residential property with total current value assessment greater than or equal to \$2,500,000.00 and less than \$10,000,000.00	Development Review, Decision & Development	City Policy	Application	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00

Appendix 7a - Continued

RateID	Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
UR028	Administrative costs of reviewing applications under the Heritage Tax Rebate Program - Non-residential property with total current value assessment greater than or equal to \$10,000,000.00	Development Review, Decision & Development	City Policy	Application	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
UR029	Base fee to review rental housing demolition and conversion	Development Review, Decision & Development	Full Cost Recovery	Base Fee per Application	\$6,529.15	\$130.58	\$0.00	\$6,659.73	\$6,659.73	\$6,659.73
UR030	Development Review Application Fee pursuant to City of Toronto Act 2007. Rental Housing Demolition & Conversion.	Development Review, Decision & Development	Full Cost Recovery	Application	\$261.17	\$5.22	\$0.00	\$266.39	\$266.39	\$266.39
UR031	base fee for rental housing demolition and conversion - delegated approval	Development Review, Decision & Development	Full Cost Recovery	Base Fee per Application	\$1,305.82	\$26.12	\$0.00	\$1,331.94	\$1,331.94	\$1,331.94
UR032	Additional fee per unit for rental housing demolition and conversion - delegated approval	Development Review, Decision & Development	Full Cost Recovery	Unit	\$65.29	\$1.31	\$0.00	\$66.60	\$66.60	\$66.60
UR033	Condominium base fee for rental housing demolition and conversion	Development Review, Decision & Development	Full Cost Recovery	Base Fee per Application	\$3,917.49	\$78.35	\$0.00	\$3,995.84	\$3,995.84	\$3,995.84
UR034	Additional fee per unit for condominium rental housing demolition and conversion	Development Review, Decision & Development	Full Cost Recovery	Unit	\$65.29	\$1.31	\$0.00	\$66.60	\$66.60	\$66.60
UR035	Base fee for condominium rental housing demolition and conversion - delegated approval	Development Review, Decision & Development	Full Cost Recovery	Base Fee	\$1,305.82	\$26.12	\$0.00	\$1,331.94	\$1,331.94	\$1,331.94

Appendix 7a - Continued

RateID	Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
UR036	Development Review Application Fee pursuant to City of Toronto Act 2007. Rental Housing Demolition & Conversion - Application Ch. 667 - Condominium - Delegated Approval - Per Unit.	Development Review, Decision & Development	Full Cost Recovery	Application	\$65.29	\$1.31	\$0.00	\$66.60	\$66.60	\$66.60
UR037	Base fee for conversion to freehold	Development Review, Decision & Development	Full Cost Recovery	Base Fee per Application	\$3,917.49	\$78.35	\$0.00	\$3,995.84	\$3,995.84	\$3,995.84
UR038	Development Review Application Fee pursuant to City of Toronto Act 2007. Application Ch. 667 - Conversion to Freehold - Per unit fee - subject to sub-section 442-9E.	Development Review, Decision & Development	Full Cost Recovery	Application	\$65.29	\$1.31	\$0.00	\$66.60	\$66.60	\$66.60
UR039	Development Review Application Fee pursuant to City of Toronto Act 2007. Application Ch. 667 - Conversion to Freehold - Delegated Approval - Base fee.	Development Review, Decision & Development	Full Cost Recovery	Base Fee	\$1,305.82	\$26.12	\$0.00	\$1,331.94	\$1,331.94	\$1,331.94
UR040	Development Review Application Fee pursuant to City of Toronto Act 2007. Rental Housing Demolition & Conversion - Conversion to Freehold - Delegated Approval - Per unit fee.	Development Review, Decision & Development	Full Cost Recovery	Application	\$65.29	\$1.31	\$0.00	\$66.60	\$66.60	\$66.60
UR041	Base fee for review application of conversion to coownership or life lease	Development Review, Decision & Development	Full Cost Recovery	Base Fee per Application	\$15,669.98	\$313.40	\$0.00	\$15,983.38	\$15,983.38	\$15,983.38
UR042	Application review fee for conversion to coownership or life lease	Development Review, Decision & Development	Full Cost Recovery	Application	\$65.29	\$1.31	\$0.00	\$66.60	\$66.60	\$66.60

Appendix 7a - Continued

RateID	Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
UR043	Base fee for review application for conversion to co-ownership or life lease - delegated approval	Development Review, Decision & Development	Full Cost Recovery	Base Fee per Application	\$1,305.82	\$26.12	\$0.00	\$1,331.94	\$1,331.94	\$1,331.94
UR044	Review application fee for conversion to co-ownership or life lease	Development Review, Decision & Development	Full Cost Recovery	Application	\$65.29	\$1.31	\$0.00	\$66.60	\$66.60	\$66.60
UR045	Base fee for review application of rental housing demolition & conversion	Development Review, Decision & Development	Full Cost Recovery	Base Fee	\$3,917.49	\$78.35	\$0.00	\$3,995.84	\$3,995.84	\$3,995.84
UR046	Additional fee per unit for rental housing demolition & conversion - other consents	Development Review, Decision & Development	Full Cost Recovery	Unit	\$65.29	\$1.31	\$0.00	\$66.60	\$66.60	\$66.60
UR047	Base fee for application review of rental housing demolition and conversion	Development Review, Decision & Development	Full Cost Recovery	Base Fee per Application	\$1,305.82	\$26.12	\$0.00	\$1,331.94	\$1,331.94	\$1,331.94
UR048	Development Review Application Fee pursuant to City of Toronto Act 2007. Rental Housing Demolition & Conversion - Other Consents - Delegated Approval - Per unit fee.	Development Review, Decision & Development	Full Cost Recovery	Application	\$65.29	\$1.31	\$0.00	\$66.60	\$66.60	\$66.60
UR049	Expert Research Services	Development Review, Decision & Development	City Policy	Hour	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$120.00
UR051	Requests for formal confirmation re: property listed, designated or being considered re: OHA	Development Review, Decision & Development	City Policy	Case	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$60.00
UR052	Compliance regarding Heritage Easement Agreements and Section 37 Agreements	Development Review, Decision & Development	City Policy	Case	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$60.00
UR053	Base fee for Telecommunication Tower Application	Development Review, Decision & Development	Full Cost Recovery	Base Fee	\$4,779.14	\$95.58	\$0.00	\$4,874.72	\$4,874.72	\$4,874.72

Appendix 7a – Continued

RateID	Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
					Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
UR054	Legal services processing for zoning by-law amendment for Section 37 agreement	Development Review, Decision & Development	Full Cost Recovery	Application	\$9,983.08	\$199.66	\$0.00	\$10,182.74	\$10,182.74	\$10,182.74
UR055	Base fee for official plan and zoning by-law amendment	Development Review, Decision & Development	Full Cost Recovery	Application	\$17,531.19	\$350.62	\$0.00	\$17,881.81	\$17,881.81	\$17,881.81
UR055.1	Additional fee for official plan and zoning by-law amendment for building if gross floor area is over 500 square metres - Residential	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$5.88	\$0.12	\$0.00	\$6.00	\$6.00	\$6.00
UR055.2 1	Additional fee for official plan and zoning by-law amendment for building if gross floor area is over 500 square metres - Non-Residential	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$4.37	\$0.09	\$0.00	\$4.47	\$4.47	\$4.47
UR055.3	Additional fee for official plan and zoning by-law amendment for building if gross floor area is over 500 square metres - mixed use	Development Review, Decision & Development	Full Cost Recovery	Sq M.	\$3.26	\$0.07	\$0.00	\$3.33	\$3.33	\$3.33
UR056	Base fee for condominium conversion	Development Review, Decision & Development	Full Cost Recovery	Application	\$16,806.61	\$336.13	\$0.00	\$17,142.74	\$17,142.74	\$17,142.74
UR056.1	Additional fee for each unit of condominium conversion	Development Review, Decision & Development	Full Cost Recovery	Unit	\$76.56	\$1.53	\$0.00	\$78.09	\$78.09	\$78.09
UR057	Legal services for processing official plan and rezoning combination section 37 agreement	Development Review, Decision & Development	Full Cost Recovery	Application	\$9,983.08	\$199.66	\$0.00	\$10,182.74	\$10,182.74	\$10,182.74