



City Planning

2014 OPERATING BUDGET OVERVIEW

What We Do

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.

2014 Budget Highlights

The total cost to deliver this Program to Toronto residents in 2014 is \$40.853 million as shown below.

(In \$000s)	Approved 2013 Budget	Recommended 2014 Budget	Change	
			\$	%
Gross Expenditures	40,783.3	40,853.2	70.0	0.2%
Gross Revenue	26,335.9	25,616.6	(719.3)	(2.7%)
Net Expenditures	14,447.4	15,236.6	789.3	5.5%

For 2014, City Planning faced a net pressure of \$1.234 million arising from the addition of 12 positions to meet existing and increased service levels, as well as additional inflationary pressures and cost of living increases for current staff positions. The Program was able to offset \$0.445 million of these pressures with increases in permit revenue and reductions in expenditures.

City Planning's 2014 Budget provides funding to complete 3 additional Heritage Conservation District studies and completion of 5 additional Avenue or Area studies per year, as well as increase proactive "big picture" planning and additional attendance at public meetings, while absorbing all but \$0.789 million in operating pressures.

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Fast Facts

- From January to the end of September 2013:
 - 335 reports to six Community Council cycles
 - 441 planning applications
 - 2,383 Committee of Adjustment applications
 - 1,520 heritage permit applications
 - 219 community consultations engaging over 12,300 individuals
 - 66 competitions resulting new hires and promotions across all functional groups
 - 26 project reviews by the Design Review Panel

Trends

- In 2013, the number of development applications received and processed declined from previous years.
- Although application fee revenue remained strong, economic factors, including the tightening of mortgage rules by the Federal Government, rising interest rates, as well as changes to City policies (e.g., Site Plan Control By-law) contributed to the decrease in 2013.
- It is anticipated that this trend, experienced in 2013 for development applications will continue into 2014 and future years.

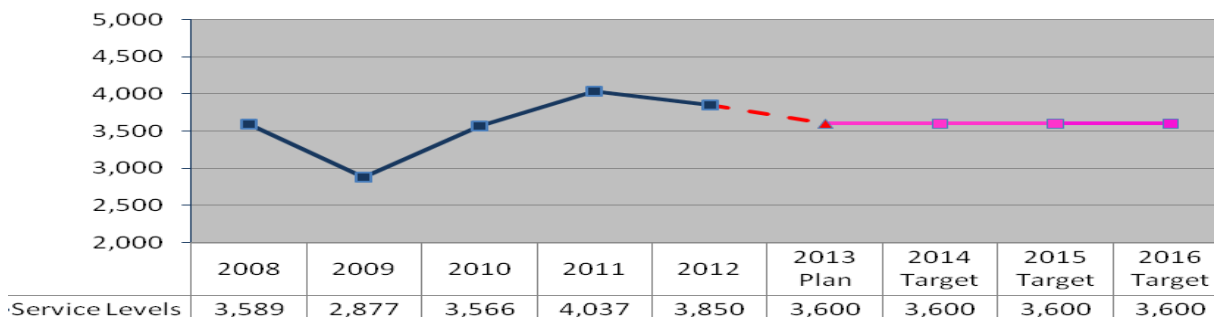
Our Service Deliverables for 2014

City Planning’s 2014 Recommended Operating Budget of \$40.853 million gross and \$15.237 million net revenue will provide funding to:

- Continue to process development applications that contribute to the health, growth and tax base of the City.
- Develop, implement and/or support key corporate priorities, including: Federal Park Designation for Rouge Park and Pan Am Games.
- 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.
- Undertake significant transportation and transit initiatives including: Travel Demand Forecasting, Relief Line Corridor/Options Review, and Metrolinx Big Move Plan Review.
- Undertake major revitalization initiatives/ studies, including Etobicoke Centre Build Toronto sites.
- Undertake significant growth studies, such as McCowan Precinct Plan, Lower Yonge Precinct Plan, and King Spadina Review.
- Establish a development permit system framework and initiate pilot areas.
- Consult and collaborate with the development industry and other City Divisions to further improve the Development Application Review process.

Development Application Review

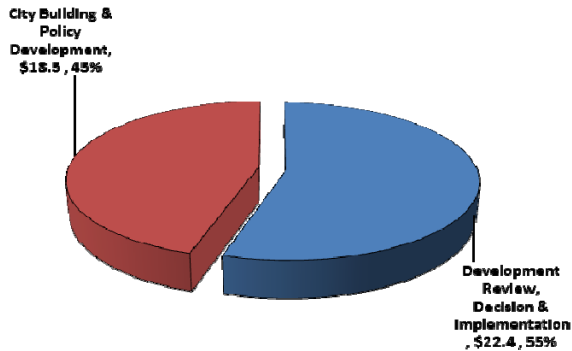
Number of applications received and processed by City Planning



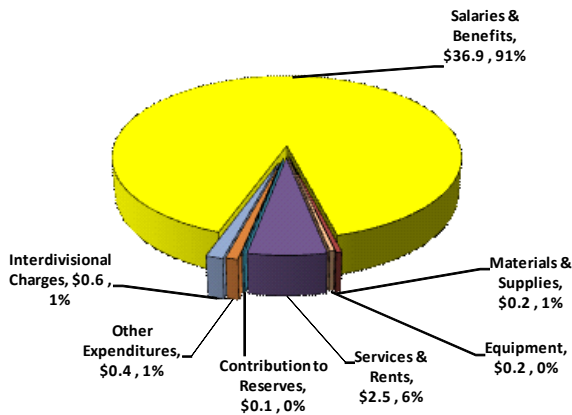
2014 Budget Expenditures & Funding

Where the money goes:

2014 Operating Budget by Service
\$40.853 Million

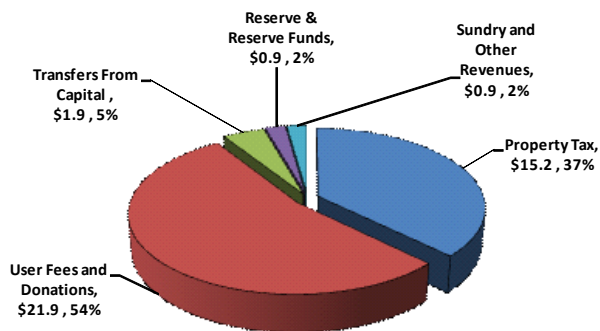


2014 Operating Budget by Expenditure Category
\$40.853 Million



Where the money comes from:

2014 Operating Budget Funding Source
\$40.853 Million



Key Challenges and Priority Actions

- **Increased Service Demand** – Council approved the mandatory attendance of the community planner at a minimum of two public meetings for each Official Plan Amendment/ Rezoning application at the request of the Ward Councillor; 5 additional Avenue/Area studies each year; 3 additional Heritage Conservation District (HCD) Studies/Plans in 2014; and 5 additional HCD's per year from 2015 onwards.

 - ✓ The 2014 Recommended Operating Budget includes an increase of 12 positions and \$0.789 million in funding, with 2015 annualized impacts of \$0.584 million to deliver the increased levels of service.
 - ✓ Additional anticipated costs of up to \$0.697 million and 7 positions will be further reviewed and considered as part of the 2015 Budget process to deliver the Council approved 2015 Service Level increases.

- **Complex Development Application Fee Reserve Fund** – Complex development applications typically take between 9 - 18 months to process and can continue into future years.

 - ✓ The creation of a discretionary reserve fund for complex application fees will ensure that funds are available in future years to deliver the Program's development review service.

II: RECOMMENDATIONS

Recommendations

The City Manager and Chief Financial Officer recommend that:

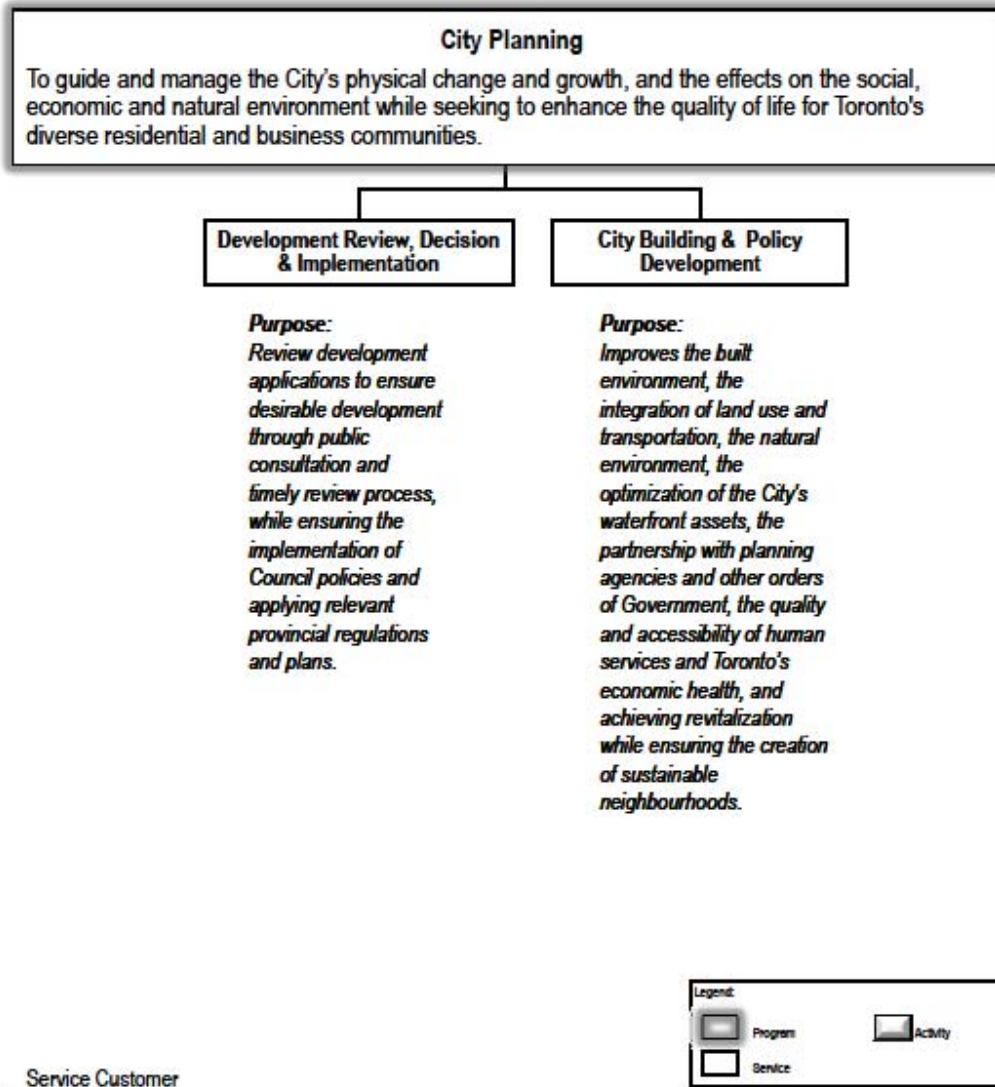
1. City Council approve the 2014 Recommended Operating Budget for City Planning of \$40.853 million gross and \$15.237 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Development Review, Decision & Implementation	\$22,382.2	\$232.6
City Building & Policy Development	\$18,741.0	\$15,004.1
Total Program Budget	<u>\$40,853.2</u>	<u>\$15,236.6</u>

2. City Council approve City Planning 2014 recommended service levels, as outlined on page 6-14, and associated staff complement of 361.5 positions.
3. City Council establish a discretionary reserve fund called " Development Application Review Reserve Fund" to ensure that funds received in the current year but not applied would be available in future years to fund work required to deliver the development review services.

III: 2014 SERVICE OVERVIEW AND PLAN

Program Map



Development Review, Decision & Implementation

- Property Owner(s)
- Community
- Interest Groups
- Applicants
- Business Community
- Residents
- Visitors
- Corporation

City Building & Policy Development

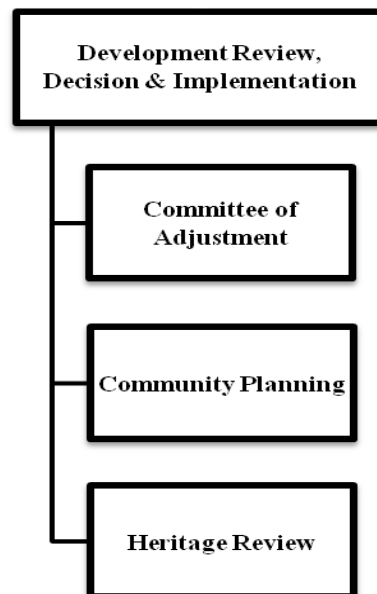
- Property Owner(s)
- Community
- Interest Groups
- Applicants
- Business Community
- Residents
- Visitors
- Corporation

2014 Service Deliverables

The 2014 Recommended Operating Budget of \$40,853 million gross and \$15.237 million net for City Planning will provide funding to:

- Continue to process development applications that contribute to the health, growth and tax base of the City.
- Develop, implement and/or support key corporate priorities, including: Federal Park Designation for Rouge Park and Pan Am Games.
- 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.
- Undertake significant transportation and transit initiatives including: Travel Demand Forecasting, Relief Line Corridor/Options Review, and Metrolinx Big Move Plan Review.
- Undertake major revitalization initiatives/ studies, including Etobicoke Centre Build Toronto sites.
- Undertake significant growth studies, such as McCowan Precinct Plan, Lower Yonge Precinct Plan, and King Spadina Review.
- Establish a development permit system framework and initiate pilot areas.
- Consult and collaborate with the development industry and other City Divisions to further improve the Development Application Review process.

Service Profile: Development Review, Decision & Implementation



What we do

- Review 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.

2014 Recommended Service Levels

Development Review, Decision & Implementation

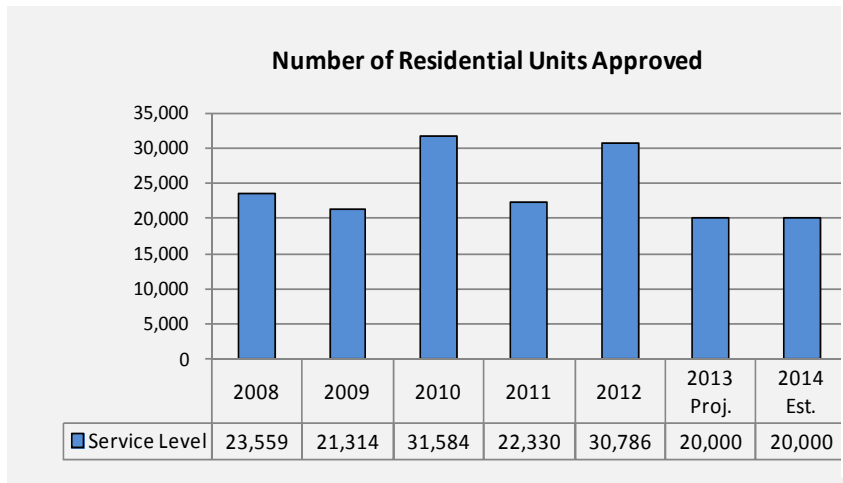
Type	Sub-Type	Service Levels			
		2011	2012	2013	2014 Recommended
Minor variance		2567 applications in 2010		2567 applications	75% of applications have Committee hearing within 60 days of application receipt
Consent		342 applications in 2010		342 applications	75% of applications have Committee hearing within 60 days of application receipt
Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.		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	100% of all meetings required are coordinated and attended		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
Teams, task forces, and committee guidance and participation		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 meetings/activities
Planning Act Applications	Official Plan Amendment/Zoning By-law Amendment Application	62% of Complex Applications are completed within 9 - 18 months			80% of Complex Applications are completed within 9 - 18 months
	Condominium Amendment Application	54% of Routine Applications are completed within 4 - 8 months			100% of Routine Applications are completed within 4 - 8 months
	Part Lot Control Application	62% of Complex Applications are completed within 9 - 18 months		62% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months
	Site Plan Approval Application	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

Type	Sub-Type	Service Levels			
		2011	2012	2013	2014 Recommended
Planning Act Applications	Plans of Subdivision Application	62% of Complex Applications are completed within 9 - 18 months			80% of Complex Applications are completed within 9 - 18 months
	Holding Designation Removal Application	62% of Complex Applications are completed within 9 - 18 months			80% of Complex Applications are completed within 9 - 18 months
	Interim Control By-law	100% of all interim control by-law requests are processed			Process 100% of all interim control by-law requests
City of Toronto Act Applications	Rental Demolition & Conversion Control By-law Applications (Municipal Code)	6 applications in 2010			10 applications
Ontario Heritage Act (OHA) Applications	Alteration Permits - Part IV	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Demolition Permits - Part IV	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Alteration Permits - Part V	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Demolition Permits - Part V	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Archaeological Review	Screen all applications			Screen all applications
Development Implementation	Review of detailed design at development implementation stage and ensuring conditions of approval are met	As required - linked to Building Permit Applications			As required - linked to Building Permit Applications
Developer Public Art Implementation	Public Art Commitment/Plan	Approximately 25 public art projects and plans approved per year			Approximately 25 public art projects and plans approved per year
Design Review Panel		30 projects were reviewed by the Design	Review 30 projects	Review 30 projects	
Section 37 Implementation		48 agreements in 2010	48 agreements	48 agreements	
Information Management and Development Tracking	Tracking progress of applications through the approval process and measuring impacts of development activity	100% of applications tracked within 5 days	Track 100% of applications within 5 days	Track 100% of applications within 5 days	

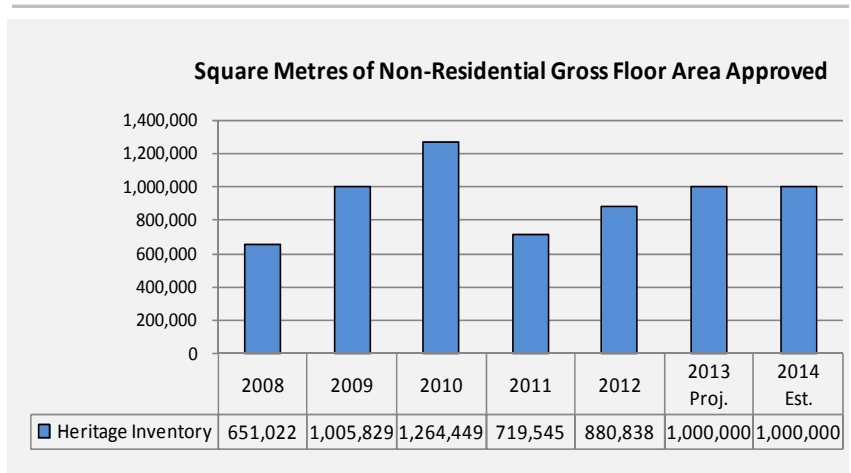
***As reflected in the table above, Council approved new service levels for the following:**

- The completion of 75% of "City Building Studies" to the timeline identified to the community or approved by Council;
- The mandatory attendance of the community planner at a minimum of two public meetings for each OPA/Rezoning application at the request of the Ward Councillor;
- Five additional Avenue or Area studies be added to the work plan for 2014, and time be built into the base budget so that the backlog of Avenue and Area Studies is completed by the time of the next Official Plan Review in five years; and
- The initiation of three new Heritage Conservation District Studies be added to the Division's work plan for 2014, to be started as the three Heritage Conservation District currently forecast for completion are concluding; and build the base capacity to initiate and complete five Heritage Conservation Districts per year.

Service Performance Measures

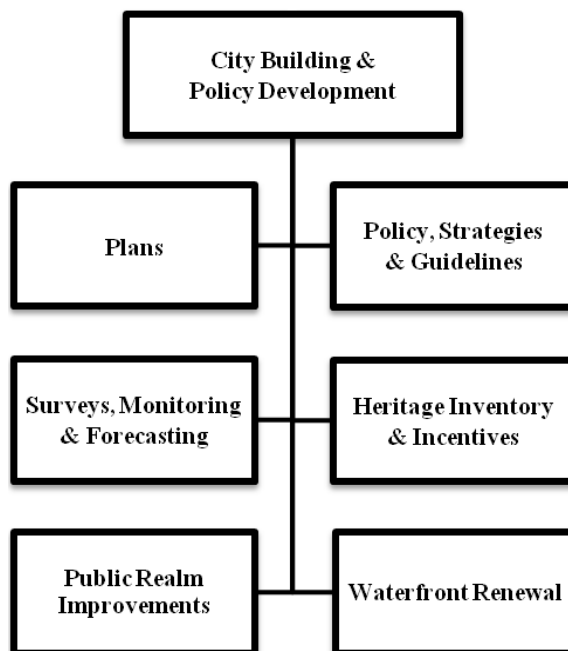


- This measure includes the number of residential units approved annually by the City.
- In 2011, the number of units approved was lower than preceding years, which is representative of fewer applications and proposed units applied for in 2009 but increased in 2012.
- The City has approved a total of 129,573 units between 2008 and 2012.



- This measure includes the number of square metres of non-residential gross floor area approved annually by the City.
- From 2008 to 2009, there was an increase of approximately 350,000 square metres.
- The numbers approved were lower in 2011 (719,545) due in part to the lower number applied for in 2009, but increased in 2012.
- From 2008 to 2012, the City has approved a total of 4,521,683 square metres of non-residential gross floor area.

Service Profile: City Building & Policy Development



What we do

- Improve 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.

2014 Recommended Service Levels

City Building & Policy Development

Type	Sub-Type	Service Levels			
		2011	2012	2013	2014 Recommended
Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	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)	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	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		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 meetings/activities

Type	Sub-Type	Service Levels			
		2011	2012	2013	2014 Recommended
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.		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		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		Review all applications and present eligible ones to evaluation committee		Review all applications and present eligible ones to evaluation committee	
Places		12 public spaces 100% of the time		12 public spaces 100% of the time	
Civic Design Service for Infrastructure Improvements		10 Infrastructure improvement projects 90% of the time		10 Infrastructure improvement projects	
Official Plan Policies (city-wide & local)	City-wide	Official Plan in force 2006, Official Plan Review 2011 - 2012	Official Plan in force 2006, Official Plan Review 2011 - 2013	Official Plan in force 2006, Official Plan Review 2011 - 2013	
	Local	As directed by Council		As directed by Council	
	Comprehensive Zoning By-law (Development & Maintenance)	Less than 10% of annual target achieved thus far in 2011	Undertake comprehensive Zoning By-law Review	Undertake comprehensive Zoning By-law Review	
Implementation Plans, Studies & Guidelines	Secondary Plan Study	Completed 1 Secondary Plan in 2010	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	
	Avenue Studies	2 Avenue Studies by-laws pending	2 Avenue Studies		
	Area Studies	Completed 8 Area Studies in 2010	Completed 8 Area Studies		
	Environmental Assessments	1 completed per year	Complete 1 per year		
	Transportation Master Plan	1 completed per year	Complete 1 per year		
	Heritage Management Plan	Heritage Management Plan completed and reviewed	Heritage Management Plan completed and reviewed		
	Heritage Conservation District Studies	Create standardized procedure and create plans for adoption with Community and Consultant	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
	Archaeological Master Plan	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
	Community Improvement Plans	2 C.I.P.'s completed in 2010	Complete 2 C.I.P.'s		Complete 2 C.I.P.'s
	Community Services & Facility Studies and Strategies	2010 = 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	1 City-wide Urban Design Guideline / year 90% of the time			1 City-wide Urban Design Guideline or Review
	Site-specific Urban Design Guidelines	4 Site-specific Urban Design Guidelines / year			4 Site-specific Urban Design Guidelines / year
Toronto Green Standard	Council Mandated / City By-Law		Council Mandated / City By-Law		

Type	Sub-Type	Service Levels			
		2011	2012	2013	2014 Recommended
Inter-regional / Inter-governmental	Legislative Change	Prepare policy recommendations for Council on legislative proposals			Prepare policy recommendations for Council on legislative proposals
	Provincial Plans & Policy	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	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	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	100% survey completion within timeframes			100% survey completion within timeframes
	Resident Surveys	Surveys currently being conducted as part of Official Plan Review			Surveys currently being conducted as part of Official Plan Review
	Transportation Surveys	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	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	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	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
	Development Activity (city-wide & regional)	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	2010 statistics: 48 s.37 and 20 s.45 applications logged; 67 payments logged and notifications sent out; 249 database reports produced; 7 budget motions and 11 undertakings drafted; 35 enquiries re: availability of funds	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

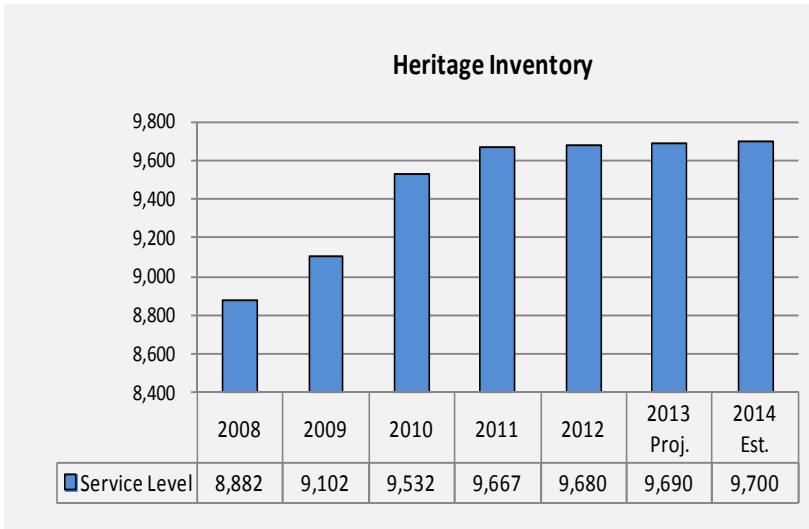
Type	Sub-Type	Service Levels			
		2011	2012	2013	2014 Recommended
Forecasting	Population Projections	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.			Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
	Employment Projections	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	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	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	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	N/A	As required by the Act and City Council		As required by the Act and City Council
	Financial Management of Tri-government commitment	N/A	As required by the Act and City Council		As required by the Act and City Council
	Waterfront Capital Project Management	N/A	Compliance with Contribution Agreement		Compliance with Contribution Agreement
	Waterfront Municipal Ownership Transfer	N/A	Compliance with Contribution Agreement and business transactional requirements		Compliance with Contribution Agreement and business transactional requirements
Corporate	Facilitation of Inter-jurisdictional Cooperation	N/A	As directed by Council		As directed by Council
	Delivery of City-led Capital Projects	N/A	As directed by Council		As directed by Council

***As reflected in the table above, Council approved new service levels for the following:**

- The completion of 75% of "City Building Studies" to the timeline identified to the community or approved by Council;
- The mandatory attendance of the community planner at a minimum of two public meetings for each OPA/Rezoning application at the request of the Ward Councillor;
- Five additional Avenue or Area studies be added to the work plan for 2014, and time be built into the base budget so that the backlog of Avenue and Area Studies is completed by the time of the next Official Plan Review in five years; and

- The initiation of three new Heritage Conservation District Studies be added to the Division's work plan for 2014, to be started as the three Heritage Conservation District currently forecast for completion are concluding; and build the base capacity to initiate and complete five Heritage Conservation Districts per year.

Service Performance Measures



- This measure includes the number of properties in Toronto which are listed individually or by area in Heritage Conservation Districts and the number of designated properties.
- The 2014 Recommended Operating Budget includes funding for staff to initiate 3 additional Heritage Conservation District Studies per year which will contribute to identifying and preserving the heritage fabric of the City.
- From 2008 to 2012, the Heritage Inventory has grown by 798 properties.

IV: 2014 Recommended Total Operating Budget

2014 Recommended Operating Budget (In \$000s)

(In \$000s)	2013		2014 Recommended Operating Budget			2014 Rec.dd vs. 2013 Budget Approved Changes		Incremental Change 2015 and 2016 Plan				
	Approved Budget	Projected Actual	2014 Rec'd Base	2014 Rec'd New/Enhanced	2014 Rec'd Budget			2015		2016		
	\$	\$	\$	\$	\$			%	\$	%	\$	%
By Service												
Development Review, Decision and Implementation												
Gross Expenditures	21,912.9	21,412.9	22,086.3	296.0	22,382.2	469.4	2.1%	928.8	4.1%	208.9	0.9%	
Revenue	21,738.8	24,583.8	22,149.7		22,149.7	410.8	1.9%	487.1	2.2%		0.0%	
Net Expenditures	174.1	(3,170.9)	(63.4)	296.0	232.6	58.5	33.6%	441.7	189.9%	208.9	31.0%	
City Building and Policy Development												
Gross Expenditures	18,870.4	16,717.6	17,977.7	493.3	18,471.0	(399.4)	(2.1%)	238.1	1.3%	211.7	1.1%	
Revenue	4,597.1	4,597.1	3,466.9		3,466.9	(1,130.2)	(24.6%)	(784.6)	(22.6%)	(12.9)	(0.5%)	
Net Expenditures	14,273.3	12,120.5	14,510.8	493.3	15,004.1	730.7	5.1%	1,022.8	6.8%	224.6	1.4%	
Total												
Gross Expenditures	40,783.3	38,130.5	40,064.0	789.2	40,853.2	70.0	0.2%	1,166.9	2.9%	420.6	1.0%	
Revenue	26,335.9	29,180.9	25,616.6		25,616.6	(719.3)	(2.7%)	(297.5)	(1.2%)	(12.9)	(0.1%)	
Total Net Expenditures	14,447.4	8,949.6	14,447.4	789.2	15,236.6	789.3	5.5%	1,464.4	9.6%	433.5	2.6%	
Approved Positions	351.5	334.5	349.5	12.0	361.5	10.0	2.8%		0.0%		0.0%	

The 2014 Recommended Operating Budget for City Planning of \$40.853 million gross and \$15.237 million net represents a \$0.789 million or 5.5% increase from the 2013 Approved Operating Budget of \$40.783 million gross and \$14.447 million net, and is comprised of the following services:

The **Development Review, Decision and Implementation service** with a 2014 Recommended Operating Budget of \$22.382 million gross and \$0.233 million net is \$0.059 million or 33.6% above the 2013 Approved Budget of \$0.174 million net.

- Base pressures are primarily due to salary and benefit increases for COLA, step increases, and progression pay. These pressures have been partially offset by increased revenues generated from a 1.75% inflationary increase to permit fee.
- The 2014 Recommended Operating Budget for this service allocates new funding of \$0.296 million gross to fund 1.5 positions associated with the Strategic Initiatives Unit (\$0.101 million); and \$0.195 million to meet the following Council approved service levels:
 - \$0.065 million for mandatory staff attendance at 2 public meetings;
 - \$0.041 million and 0.9 new positions for 3 additional Heritage Conservation District Studies/Plans per year; and
 - \$0.089 million for 1.5 new staff positions to carry out 5 additional Avenue/Area Studies per year.

- Future year incremental impacts are attributable to the annualized impact of the new service requests of \$0.186 million in 2015, inflationary increases in salaries and benefits, which are partially offset by anticipated permit fee increases of \$0.487 million in 2015.

The **City Building and Policy Development service** with a 2014 Recommended Operating Budget of \$18.741 million gross and \$15.004 million net is \$0.731 million or 5.1% above the 2013 Approved Budget of \$14.273 million net.

- Key cost drivers for this service include salary and benefit increases for COLA, step increases, and progression pay, offset by a reversal of 2013 budgeted salary and benefit increases and funds for the Zoning By-law project which is comes to an end in 2014. Increased revenues will also be generated from inflationary adjustments of 1.73% to permit fees.
- New funding of \$0.493 million gross and \$0 net is included in the 2014 Recommended Operating Budget to provide for 3.5 positions associated with the Strategic Initiatives Unit (\$0.238 million) and \$0.256 million to meet the following Council approved service levels:
 - \$0.048 million in expenditures for 1.1 new staff positions for 3 additional Heritage Conservation District Studies/Plans per year; and
 - \$0.208 million and 3.5 positions to carry out 5 additional Avenue/Area Studies per year.
- Future year incremental impacts are driven by the annualized impact of the new service requests of \$0.398 million in 2015, inflationary increases in salaries and benefits, partially offset by anticipated permit fee increases of \$0.487 million in 2015.

Approval of the 2014 Recommended Budget will result in the Program increasing its total staff complement by 10.0 positions, from 351.5 to 361.5 as highlighted in the table below:

2014 Recommended Total Staff Complement

Changes	2014 Budget	2015 Plan	2016 Plan
Opening Complement	351.5	361.5	361.5
In-year Adjustments			
Adjusted Staff Complement	351.5	361.5	361.5
Recommended Change in Staff Complement			
- Temporary Complement - capital project delivery	(3.0)		
- Other Organizational Adjustments	1.0		
- Service Change Adjustments			
- New / Enhanced	12.0		
Total	361.5	361.5	361.5
% Change over prior year	2.8%	0.0%	0.0%

- The 2014 recommended staff changes include:
 - A reduction of 3 capital delivery positions (1 Manager, 1 Program Manager, and 1 Senior Planner) as the enactment phase for the Zoning By-Law project is completed;
 - An additional permanent Coordinator – Stakeholder Engagement and Special Projects position as a result of the restructuring of the Chief Planner’s Office;
 - The addition of 12 positions to meet Council approved increased service levels. This includes:
 - ✓ Five additional positions to complete the implementation of the Strategic Initiatives section, including 2 Senior Planners, 1 Planner, 1 Assistant Planner, and 1 System Integrator;
 - ✓ Two additional positions to initiate 3 additional Heritage Conservation District Studies and build base capacity to maintain 5 HCD processes per year; and
 - ✓ An increase of five positions to undertake 5 additional Avenue/Area Studies per year.

**2014 Recommended Base Budget
(In \$000s)**

(In \$000s)	2013 Approved Budget	2014 Rec'd Base	Change 2014 Recommended Base vs. 2013 Approved Budget		Incremental Change			
					2015 Plan		2016 Plan	
By Service	\$	\$	\$	%	\$	%	\$	%
Development Review, Decision and Implementation								
Gross Expenditures	21,912.9	22,086.3	173.4	0.8%	739.7	3.2%	200.3	0.9%
Revenue	21,738.8	22,149.7	410.8	1.9%	487.1	2.2%		0.0%
Net Expenditures	174.1	(63.4)	(237.4)	(136.4%)	252.5	133.5%	200.3	105.9%
City Building and Policy Development								
Gross Expenditures	18,870.4	17,977.7	(892.7)	(4.7%)	(156.3)	(0.9%)	191.6	1.1%
Revenue	4,597.1	3,466.9	(1,130.2)	(24.6%)	(784.6)	(29.3%)	(12.9)	(0.5%)
Net Expenditures	14,273.3	14,510.8	237.5	1.7%	628.3	4.2%	204.5	1.4%
Total								
Gross Expenditures	40,783.3	40,064.0	(719.3)	(1.8%)	583.4	1.4%	391.9	1.0%
Revenue	26,335.9	25,616.6	(719.3)	(2.7%)	(297.5)	(1.2%)	(12.9)	(0.1%)
Net Expenditures	14,447.4	14,447.4	0.0	0.0%	880.9	5.7%	404.8	2.6%
Approved Positions	351.5	349.5	(2.0)	(0.6%)		0.0%		0.0%

The 2014 Recommended Base Budget of \$40.064 gross and \$14.447 million net, reflects no net change year over year from the 2013 Approved Budget and provides \$0.445 million in funding for base budget increases which have been offset by \$0.445 in recommended service budget reductions, bringing the Program's base budget inline to the budget target of a 0% increase as detailed below.

The key cost drivers resulting in base budget pressures of \$0.445 million are detailed in the table below:

**Key Cost Drivers
(In \$000s)**

(In \$000s)	2014 Rec'd Base Budget
Gross Expenditure Changes	
Prior Year Impacts	
Reversal of re-earnable pay and other salary adjustments	(384.1)
Salary and Benefits	
Salary & Benefit Adjustments and Increases -1.75% COLA; progression pay; and related fringe benefit adjustments	666.3
Economic Factors	
Corporate factors	38.6
Other Base Changes	
Various interdepartmental charges/recoveries	8.1
Net Impact of the Restructuring of the Chief Planner's Office (1 FTE)	28.3
Other Net Changes	91.0
Total Changes	448.2
Revenue Changes	
Other Net Changes	3.4
Total Changes	3.4
Net Expenditures	444.8

In order to offset the above pressures, budget reductions of \$0.445 million are recommended as listed in the table below:

**2014 Recommended Service Change Summary by Program
(In \$000s)**

Description (\$000s)	2014 Recommended Service Changes				Net Incremental Impact			
	Position Change	Gross Exp.	Net Expense	% Change over 2014 Budget	2015		2016	
					Net Expense	Pos.	Net Expense	Pos.
	#	\$	\$	%	\$	#	\$	#
Base Changes:								
Base Expenditure Changes								
<i>Line by Line Review Based on Actual Experience</i>		(5.0)	(5.0)	(0.0%)				
<i>Absorbed Inflationary Increases</i>		(38.6)	(38.6)	(0.3%)	(0.8)		(0.8)	
Base Expenditure Change		(43.6)	(43.6)	(0.3%)	(0.8)		(0.8)	
Base Revenue Changes								
<i>User Fee Inflationary Increase</i>			(372.4)	(2.6%)	(487.1)			
<i>Recovery for Waterfront and Eglinton Crosstown Planning Team</i>			(28.9)	(0.2%)	4.2			
Base Revenue Change			(401.2)	(2.8%)	(483.0)			
Sub-Total		(43.6)	(444.8)	(3.1%)	(483.8)		(0.8)	
Total Changes		(43.6)	(444.8)	(3.1%)	(483.8)		(0.8)	

The 2014 recommended service changes consist of base expenditure changes of \$0.044 million net, and base revenue changes of \$0.401 million net. In total, the Program has achieved reductions of \$0.445 million net bringing the 2014 Recommended Base Budget to \$14.447 million which represents no net change from the 2013 Approved Budget.

The net incremental impact of the recommended service changes on the 2015 and 2016 Operating Budget are net reductions of \$0.484 million in 2015 and \$0.001 million in 2016.

The 2014 recommended service changes and 2015 and 2016 incremental impacts are discussed below:

Base Expenditure Changes: (Savings of \$0.044 million gross, \$0.044 million net)

Line by Line Expenditure Review

- As a result of a line by line review of operating expenditures against anticipated 2014 requirements within the Waterfront Secretariat, the 2014 Recommended Operating Budget includes net savings of \$0.005 million gross and net.

Absorbed Inflationary Increases

- The Program has absorbed inflationary pressures of \$0.039 million gross and net in 2014, achieving a 0.3 % reduction compared to the 2013 Approved Operating Budget. In addition, there are incremental savings of \$0.001 million in both 2015 and 2016.

Base Revenue Changes: (Savings of \$0 gross, \$0.401 million net)

User Fee Inflationary Increase

- The 2014 Recommended Operating Budget includes increased revenues of \$0.372 million to be generated from development application fee increases. Rates will be increased by a 1.75% inflationary adjustment in keeping with the City's user fee policy to maintain full cost recovery for these provided services.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 6 for a detailed listing of User Fee increases as a result of inflation.
- It is anticipated that Permit Fee increases will generate additional revenue of \$0.487 million in 2015.

Recovery of Dedicated Staffing Costs

- The 2014 Recommended Operating Budget includes the recovery of funds for staff resources dedicated to Waterfront and the Eglinton Crosstown Planning Team, amounting to \$0.029 million in 2014. This recovery offsets base salary and benefit pressures required for these dedicated staff.
- City Planning staff resources for Waterfront related issues are not budgeted in 2015 and 2016, as such the net incremental impact in 2015 is reduced to only \$0.004 million.

2014 Recommended New / Enhanced Service Priority Actions

(In \$000s)

Description	2014 Recommended			Net Incremental Impact			
	Gross Expenditures	Net Expenditures	New Positions	2015 Plan		2016 Plan	
				Net Expenditures	# Positions	Net Expenditures	# Positions
Enhanced Services Priorities							
Strategic Initiatives team	339.0	339.0	5.0	198.6			
3 Additional HCD Plans / Studies	88.0	88.0	2.0	88.0			
5 Additional Area or Avenue Studies	297.0	297.0	5.0	297.0			
Mandatory staff attendance at 2 Public Meetings	65.0	65.0					
Total	789.0	789.0	12.0	583.6			

Recommended Enhanced Service Priorities*Strategic Initiatives Team*

- To enhance the service delivery and coordination within City Planning and other Programs, the 2014 Recommended Operating Budget provides \$0.339 million in additional funding for 5 full-time employees to complete the team within Strategic Initiatives, Policy and Analysis. This team, created in 2013 following the repurposing of existing positions, will implement program review improvements to achieve the following objectives:
 - To promote and engage in bigger picture planning
 - Lead and coordinate inter-disciplinary area planning
 - Build relationships and linkages to expedite solutions
 - Better align resources with capital budget growth studies resulting in an increase in the City's assessment tax base
- The 5 new positions, which include 2 Senior Planners, 1 Planner, 1 Assistant Planner, and 1 System Integrator; will be phased-in, starting May 1, 2014. Thus, there will be an annualized impact of \$0.169 million in 2015.

Standing Committee Service Level Review Impacts

- At the October 8, 9 and 10, 2013 meeting, City Council approved service level increases for City Planning and directed that the necessary resources be added to the 2014 Recommended Capital and Operating Budget.
- City Planning also requires the following recommended service enhancements to deliver the Council approved increased level of service:

3 Additional Heritage Conservation District Studies Per Year

- Council approved the initiation of three new Heritage Conservation District Studies/Plans be added to the Program's work plan for 2014, to be started as the 3 Heritage Conservation District currently forecast for completion are concluding; and build the base capacity to initiate and complete 5 Heritage Conservation Districts per year.

- The 2014 Recommended Operating Budget includes funding of \$0.088 million in 2014, with annualized impacts of \$0.088 million in 2015 for 2 new positions effective July 1, 2014 to initiate 3 new Heritage Conservation District Studies/Plans in 2014
- To build the base capacity to initiate and complete 5 Heritage Conservation District Studies/Plans per year starting in 2015, staff anticipate additional full year costs of \$0.364 million for a further 4 new positions to deliver this level of service. 2015 impacts will be further reviewed for consideration as part of the 2015 Budget process.

5 Additional Area or Avenue Studies

- Council approved 5 additional Avenue or Area studies be added to the work plan for 2014, and time be built into the base budget so that the backlog of Avenue and Area Studies is completed by the time of the next Official Plan Review in 5 years.
- The 2014 Recommended Operating Budget includes an additional \$0.297 million in 2014, with annualized impacts of \$0.297 million in 2015 for the 5 new positions, effective July 1, 2014 to undertake 5 additional Avenue/Area studies.
- As reported to Council in *PG26.1a 2014 Service Level Review: Financial impacts of service level changes for programs in Planning and Growth Management*, it was anticipated that an additional 5 to 8 new positions would be required to deliver an additional 5 Avenue or Area studies. With the addition of 5 recommended positions to deliver this service level, up to an additional 3 new positions and full year costs of \$0.333 million may be required. City Planning will review the impact of the added positions on their service levels. If deemed necessary, additional requirements will be further reviewed for consideration as part of the 2015 Budget process.

Mandatory Staff Attendance at 2 Public Meetings

- Council also approved the mandatory attendance of the community planner at a minimum of 2 public meetings for each OPA/Rezoning application at the request of the Ward Councillor.
- \$0.065 million in additional funding is recommended in 2014 for the overtime costs associated with the mandatory attendance of the community planner at a minimum of 2 public meetings for each OPA/Rezoning application at the request of the Ward Councillor.

**2015 and 2016 Plan
(In \$000s)**

Description (\$000s)	2015 - Incremental Increase					2016 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
COLA, Progression Pay, Step Increases and Fringe Benefits	1,326.5		1,326.5	8.7%		368.6		368.6	2.4%	
Other Salary and Benefit Adjustments	(6.4)	(6.4)		0.0%		(12.9)	(12.9)		0.0%	
Non-salary Adjustments	(774.0)	(774.0)		0.0%						
Non-labour economic factors	37.3		37.3	0.2%		36.2		36.2	0.2%	
User Fee Revenue		487.1	(487.1)	(3.2%)						
Staff Recovery for Waterfront		(4.2)	4.2	0.0%						
Annualized Impacts:										
3 Additional HCD Studies/Plans	88.0		88.0	0.6%						
5 Additional Area/Avenue Studies	297.0		297.0	1.9%						
Strategic Initiatives team	198.6		198.6	1.3%		28.7		28.7	0.2%	
Sub-Total - Known Impacts	1,166.9	(297.5)	1,464.4	9.6%		420.7	(12.9)	433.5	2.8%	
Anticipated Impacts:										
Increase from 3 Additional HCD Studies / Plans in 2014 to 5 additional in 2015 (Further Review Required)	364.0		364.0	2.4%	4.0					
Sub-Total - Anticipated Impacts	364.0		364.0	2.4%	4.0					0.0%
Total Incremental Impact	1,530.9	(297.5)	1,828.4	12.0%	4.0	420.7	(12.9)	433.5	2.8%	

Approval of the 2014 Recommended Budget for City Planning will result in 2015 and 2016 incremental increases of \$1.464 million net and \$0.434 million net respectively. These incremental impacts are required to maintain the 2014 level of service.

Incremental cost for 2015 may increase further by \$0.364 million if additional resources are required for Heritage Conservation District (HCD) Studies / Plan, which would increase from service levels of 3 additional studies or plans in 2014 to 5 additional studies or plans in 2015.

Future year incremental costs are primarily attributable to the following:

Known Impacts

- COLA (2015 only), Progression Pay, Step Increases, and Fringe Benefits are estimated to increase by \$1.327 million in 2015 and \$0.369 million in 2016.
 - COLA has not been included in the 2016 Outlook as it is subject to future contract negotiations.
- Inflationary increases to User Fees are anticipated to generate additional revenue of \$0.487 million in 2015.
- New positions for the Strategic Initiatives Team; to undertake 3 Additional HCD Studies/Plans per year, and 5 Additional Area/Avenue Studies per year, result in incremental annualized costs of \$0.584 million in 2015 and \$0.029 million in 2016.

Anticipated Impacts

- To build the base capacity, starting in 2015 to initiate and complete 5 Heritage Conservation District Studies/Plans per year, it is anticipated that additional full year costs of \$0.364 million for 4 new positions would be required to deliver this level of service. 2015 impacts will be further reviewed for consideration as part of the 2015 Budget process.

V: ISSUES FOR DISCUSSION

2014 Issues

Development Application Review Reserve Fund

- It is recommended that a Reserve Fund be establishment to better manage the Development Application Review process and resources, in accordance with full cost recovery principles for the user (rate payer).
- Effective April 1, 2012, the City implemented full cost recovery with respect to development application fees. That is, the full cost of development applications are paid for by the service.
- The development review process varies in length depending on the complexity of the application. As part of application intake, City Planning assigns an application to a routine or complex stream with associated minimum target process time lines. For example complex applications typically take between 9 - 18 months to process. The processing of applications deemed "complex" and received in the second half of the year will continue into the following year.
- In recognition that fees received are associated with the service to process complex applications, it is recommended that a reserve fund be established for complex application fees, taking into consideration that reviews of complex applications continue into future years, following receipt of user fees that are intended to offset the cost to deliver the service. The development application reserve fund would ensure that funds would be available in future years to deliver the Program's development review service.
- Similar to Toronto Building's deferred revenue account, this reserve would allow City Planning to better align revenues and expenses as City Planning collects fees in advance of the associated work to be performed.
- Funds received in excess of the costs required for work performed will be directed to this reserve fund for future work, provided that associated under spent expenditures had not been re-allocated to other related City Planning initiatives. Thus will ensure that appropriate resources are funded to complete the complex application review.
- It is recommended that City Council establish a discretionary reserve fund called " Complex Development Application Review Reserve Fund" to ensure that funds received in the current year but not applied would be available in future years to fund work required to deliver the development review services.

Issues Referred to the 2014 Operating Budget Process

Standing Committee Service Level Review Impacts

- At its meeting of July 16, 17, 18 and 19, 2013, City Council, in consideration of item EX33.29 - Revised Budget Process for 2014, directed "that the review of divisional service levels and activities along with any Standing Committee recommendations be referred to the 2014

Budget process for consideration and to guide staff during the 2014 administrative budget review process."

- At the September 12, 2013 meeting, the Planning and Growth Management Committee received a service level presentation from City Planning. In consideration of the presentation, the Committee recommended that City Council direct the establishment of four service levels in City Planning:
 - The completion of 75% of "City Building Studies" to the timeline identified to the community or approved by Council;
 - The mandatory attendance of the community planner at a minimum of two public meetings for each OPA/Rezoning application at the request of the Ward Councillor;
 - Five additional Avenue or Area studies be added to the work plan for 2014, and time be built into the base budget so that the backlog of Avenue and Area Studies is completed by the time of the next Official Plan Review in five years; and
 - The initiation of three new Heritage Conservation District Studies be added to the Division's work plan for 2014, to be started as the three Heritage Conservation District currently forecast for completion are concluding; and build the base capacity to initiate and complete five Heritage Conservation Districts per year.
- At the October 8, 9 and 10, 2013 meeting, City Council approved the four service levels for City Planning and directed that the necessary resources be added to the 2014 Recommended Capital and Operating Budget.

Standing Committee Service Level Review Impacts (In \$000s)

Description (\$000s)	2014			Net Incremental Impact			
	Gross Expenditure	Net Expenditure	New Positions	2015 Plan		2016 Plan	
				Net Expenditure	# Positions	Net Expenditure	# Positions
Service Level Changes							
Completion of 75% of "City Building Studies" to the timeline identified to the community or approved by Council	No Additional Expenditures Required		No Added Positions				
3 Additional HCD Studies / Plans	88.0	88.0	2.0	88.0			
5 Additional Area or Avenue studies	297.0	297.0	5.0	297.0			
Mandatory staff attendance at 2 Public Meetings	65.0	65.0					
Increase from 3 Additional HCD Studies / Plans in 2014 to 5 additional in 2015 <i>(Further Review Required)</i>	No Additional Expenditures Required		No Added Positions	364.0	4.0		
Total	450.0	450.0	7.0	749.0	4.0		

- Of the four 2014 service level increases approved by Council, only three required additional resources in 2014 to implement. The 2014 Recommended Operating Budget includes an increase of \$0.450 million in funding and 7.0 new positions to deliver the increased levels of service, with 2015 annualized impacts of \$0.385 million.
- It is also anticipated that an additional \$0.364 million will be required in 2015 to increase the level of HCD studies/plans.

- The 2014 recommended service level changes and 2015 incremental impacts are discussed below:
 - \$0.088 million in 2014, with annualized impacts of \$0.088 million in 2015 for the initiation of 3 new Heritage Conservation District Studies/Plans be added to the Program's work plan for 2014, to be started as the 3 HCD's currently forecast for completion are concluding; and build the base capacity to initiate and complete 5 Heritage Conservation District Studies/Plans per year.
 - \$0.297 million in 2014, with annualized impacts of \$0.297 million in 2015 for the 5 positions required to undertake 5 additional Avenue/Area studies per year; and
 - \$0.065 million in 2014, with annualized impacts of \$0.065 million in 2015 are required for the overtime associated with the mandatory attendance of the community planner at a minimum of two public meetings for each OPA/Rezoning application at the request of the Ward Councillor; and
 - To build the base capacity to initiate and complete 5 Heritage Conservation District Studies/Plans per year starting in 2015, staff anticipate additional full year costs of \$0.364 million for 4 new positions to deliver this level of service. 2015 impacts will be further reviewed for consideration as part of the 2015 Budget process.
- The 2014 Recommended Operating Budget also includes \$0.339 million in funding for 5 additional positions for the Strategic Initiatives Team that are needed to support the delivery of the four 2014 service level increases approved by Council.
- The 2014-2023 Recommended Capital Plan also includes \$12.0 million in funding for professional services to support:
 - 5 additional Avenue/Area Studies in 2014 and in each subsequent year thereafter; and
 - 3 additional Heritage Conservation District (HCD) Studies/Plans to the 2014 work plan, and to complete 5 HCD per year in each subsequent year after that.
 - Refer to page 22 of the 2014 Capital Analyst Notes for City Planning for additional information.

Appendix 1

2013 Service Performance

2013 Key Accomplishments

In 2013, City Planning achieved the following results:

- ✓ Celebrated design excellence with the 2013 Biennial Toronto Urban Design Awards.
- ✓ Completed divisional strategic plan exercise.
- ✓ Reviewed a range of development applications that contribute to the health, growth and tax base across Toronto:
 - 335 reports to six Community Council Cycles (January to September)
 - 2,383 applications before the Committee of Adjustment (January to September)
- ✓ Achieved significant milestones, including:
 - Adoption of the Tall Building Guidelines
 - Adoption of new Heritage Policies
 - Adoption of policies for Imagination Manufacturing Innovation Technology Program
 - Approval of Toronto Green Standard Update
- ✓ Completed the 2013 Toronto Employment Survey.
- ✓ Analyzed and published the 2012 Toronto Employment Survey, How Does the City Grow and 44 Ward Profiles
- ✓ Delivered various service improvements including:
 - ✓ E-services for heritage permit applications launched (February 2013)
 - ✓ Gold Star Program enhancement (March)
 - ✓ Service Level Agreement with Toronto Building Customer Service to attach the digital files into the database (March)
 - ✓ Application Information Centre – enhanced public search capabilities and mapping (June)
 - ✓ IBMS updates for notification automation (May) and circulation/re-submission processes (July)
 - ✓ On-line scheduling for applicants to book submission appointments (July)
- ✓ Initiated Section 37 Review and Development Permit System Pilot.
- ✓ Engaged in conversations, including condo consultations, Chief Planner Roundtables, Developer Focus Groups, and community meetings.

2013 Financial Performance

**2013 Budget Variance Analysis
(In \$000s)**

(\$000s)	2011 Actuals	2012 Actuals	2013 Approved Budget	2013 Projected Actuals*	2013 Approved Budget vs. Projected Actual Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	34,578.2	34,809.3	40,783.3	38,130.5	(2,652.8)	(6.5%)
Revenues	25,793.6	23,608.5	26,335.9	29,180.9	2,845.0	10.8%
Net Expenditures	8,784.6	11,200.8	14,447.4	8,949.6	(5,497.8)	(38.1%)
Approved Positions	362.5	352.5	351.5	334.5	(17.0)	(4.8%)

2013 Experience

- City Planning reported a net under-spending of \$5.220 million or 50.7% for the nine-month period ended September 30th, 2013. The variance consisted of lower than budgeted gross expenditures of \$1.451 million or 5.1% due to under-spending of \$1.746 million in other expenditures resulting from vacancies in salary and benefits and lower than planned need for non-payroll accounts. This variance was partially offset by \$0.296 million for consulting costs.
- At year-end, City Planning is projecting under-spending of \$5.498 million or 38.1% compared to the 2013 Approved Net Operating Budget. The Program anticipates that at year end, \$2.653 million or 6.5% will be under-spent as a result of salary and benefit savings due to vacancies.
- In addition, it is projected that year-end revenue will exceed budget by \$2.845 million or 10.8%, in part due to higher development application intake in the beginning of the year.

Impact of 2013 Operating Variance on the 2014 Recommended Budget

- Salaries and Benefits
 - The Program is actively working with Human Resources to bring staffing levels up to more sustainable levels in order to address workload pressures and meet 2014 Recommended Service Levels. As of September 30, 2013, the Program had completed 66 competitions resulting in new hires and promotions across all functional group.

Appendix 2

2014 Recommended Total Operating Budget by Expenditure Category

Program Summary by Expenditure Category (In \$000s)

Category of Expense	2011	2012	2013	2013	2014	2014 Change from		2015	2016
	Actual	Actual	Budget	Projected	Rec'd	2013 Approved		Plan	Plan
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	32,987.1	32,798.4	36,573.2	34,573.2	36,931.9	358.7	1.0%	38,835.6	39,210.3
Materials and Supplies	166.5	130.2	187.7	187.7	187.7		0.0%	190.6	193.4
Equipment	64.5	89.3	163.5	163.5	163.5		0.0%	167.0	170.3
Services & Rents	666.5	806.6	2,841.0	2,238.4	2,544.2	(296.7)	(10.4%)	1,801.2	1,841.0
Contributions to Capital		250.2							
Contributions to Reserve/Res Funds	63.3	64.1	64.1	64.1	64.1	0.0	0.0%	64.1	64.1
Other Expenditures	118.9	11.3	400.7	350.7	400.7		0.0%	400.7	400.7
Interdivisional Charges	511.4	659.0	552.9	552.9	561.0	8.1	1.5%	561.0	561.0
Total Gross Expenditures	34,578.2	34,809.3	40,783.2	38,130.5	40,853.2	70.0	0.2%	42,020.2	42,440.8
Interdivisional Recoveries	0.3	0.3							
Provincial Subsidies									
Federal Subsidies	76.1	9.6							
Other Subsidies									
User Fees & Donations	22,900.1	20,686.8	21,500.7	24,345.7	21,898.1	397.4	1.8%	22,385.2	22,385.2
Transfers from Capital Fund	2,041.2	2,094.6	2,336.9	2,036.9	1,896.1	(440.8)	(18.9%)	1,885.5	1,872.6
Contribution from Reserve Funds			924.0	524.0	924.0		0.0%	150.0	150.0
Contribution from Reserve			313.3	313.9		(313.3)	(100.0%)		
Sundry Revenues	776.0	817.1	1,260.9	1,960.0	898.4	(362.6)	(28.8%)	898.4	898.4
Required Adjustments									
Total Revenues	25,793.6	23,608.5	26,335.9	29,180.6	25,616.6	(719.3)	(2.7%)	25,319.1	25,306.2
Total Net Expenditures	8,784.6	11,200.8	14,447.3	8,949.9	15,236.6	789.4	5.5%	16,701.1	17,134.6
Approved Positions	262.0	352.5	351.5	334.5	361.5	10.0	2.8%	361.5	361.5

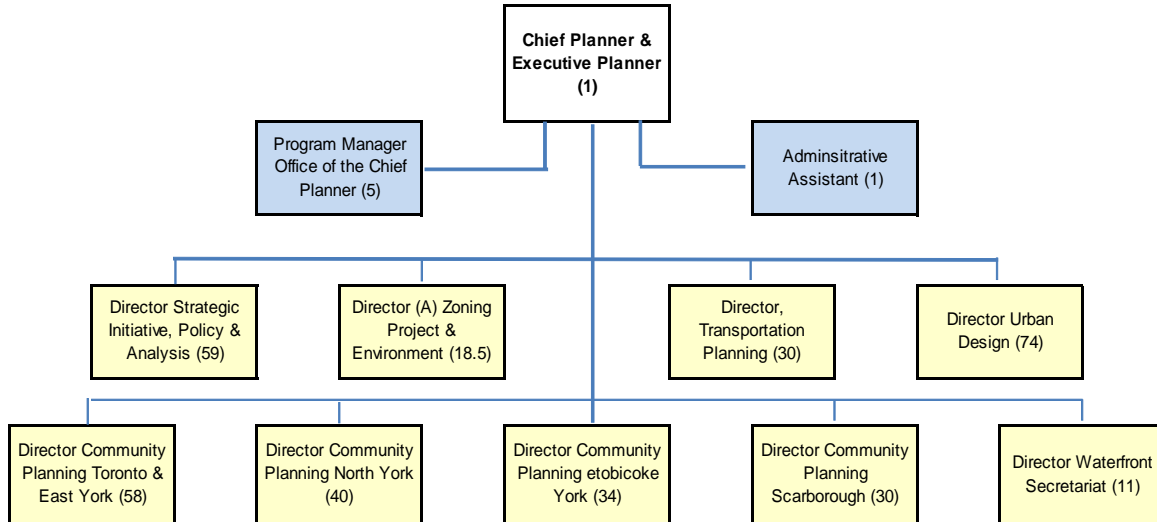
2014 Key Cost Drivers

- The 2014 Recommended Gross Expenditures of \$40.853 million is \$0.070 million or 0.2% over the 2013 Approved Gross Expenditures.
- Salaries and benefits represent the largest expenditures category and account for 90.4% of the total expenditures for City Planning, followed by services and rents at 6.2%, interdivisional charges at 1.4%, other expenditures at 1.4%, materials and supplies at 0.5%, equipment at 0.4%, and contributions to reserve/reserve funds at 0.2%.
 - The change from 2013 to 2014 for salaries and benefits is \$0.359 million or 1.0% and is based on cost of living allowance increments, step increases, and progression pay; 5 new positions for the Strategic Initiatives Team; and an additional 7 positions to meet Council approved service levels. This is offset by a reduction in salaries and benefits for temporary positions associated with the Zoning By-law project as the enactment phase is completed.

- As the Program continues to fill vacancies the trend of actual salary and benefit expenditures aligning with the budget will continue.
- Services and rents decrease in 2014 by \$0.297 million which is related to the completion of the Porter Air Study in 2013 and savings within Waterfront Secretariat accounts.
- Changes to interdivisional charges amount to \$0.008 million or 1.5% which is associated with an increase in legal services and a reduction in user hardware and operational system support.
- Approximately \$21.898 million or 53.6% of the Program's gross expenditures will be funded through user fees and donations, \$1.896 million or 4.6% is funded through transfer of capital funds, \$0.924 million or 2.3% from contribution from reserve funds, and \$0.898 million or 2.2% from sundry and other revenues.
 - User fees and donations increased by \$0.397 million or 1.8% from 2013 to 2014 due to inflationary increases to user fee revenue. Inflationary increases will continue into 2015 and 2016.
 - The reduction in transfers from capital fund from 2013 to 2014 of \$440.8 million or 18.9%, is primarily due to the completion of the enactment phase of Zoning By-law project and therefore the recoveries from capital for salary and non-salary expenses end in 2014.
 - Contribution from reserves decrease in 2014 by \$0.313 million and this is related to the reversal of the 2013 union lump payment. There are no future contributions from reserves in 2015 and 2016.
 - A reduction of \$0.363 million in sundry and other revenues in 2014 is due to the incremental recovery for salary for the Eglinton Crosstown team; and completion of work on the Toronto York Spadina Extension and Waterfront Toronto Port Authority Study.
- The approved complement for 2014 will increase by 10 positions, from 351.5 to 361.5, as a result of Council approved service levels and staffing the Strategic Initiatives Team. There are no changes to positions in 2015 and 2016.

Appendix 2 - Continued

2014 Organization Chart



2013 Full and Part Time Staff

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Full-Time	1.0	44.0	28.0	257.0	330.0
Part-Time		2.5	3.0	16.0	21.5
Total	1.0	46.5	31.0	273.0	351.5

Appendix 4

Summary of 2014 Recommended New / Enhanced Service Changes

**2014 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)**

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

3093	Mandatory Staff Attendance at 2 Public meetings
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72	1	Description:
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At the October 2013 meeting, City Council approved the following service level for City Planning: mandatory attendance of the community planner is required at a minimum of two public meetings for each OPA/Rezoning application at the request of the Ward Councillor. This will result in overtime.

Service Level Impact:

City Planning Staff will attend at a minimum of two public meetings for each OPA/Rezoning application at the request of the Ward Councillor.

Service: Development Review, Decision & Implementation

Total Staff Recommended:	65.0	0.0	65.0	0.0	0.0	0.0
Staff Recommended New/Enhanced Services:	65.0	0.0	65.0	0.0	0.0	0.0

Category:

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

**2014 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)**

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
3094		Council Approved Service Level-3 Additional HCD Studies						
72	1	Description:						
To meet the Council approved service level, two additional staff positions are required to initiate 3 additional Heritage Conservation District (HCD) Studies/Plans per year.								
Service Level Impact:								
Five additional HCD Studies/Plans will be the future service level.								
Service: City Building & Policy Development								
Total Staff Recommended:			47.5	0.0	47.5	1.1	47.5	0.0
Service: Development Review, Decision & Implementation								
Total Staff Recommended:			40.5	0.0	40.5	0.9	40.5	0.0
Staff Recommended New/Enhanced Services:			88.0	0.0	88.0	2.0	88.0	0.0

Category:

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

**2014 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)**

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
3095		Council Approved Service Level-5 Add'l Area/Avenue Studies						
72	1	Description:						
To meet the Council approved service level, 5 new positions are required to undertake five additional Avenue/Area studies per year.								
Service Level Impact:								
The future service level will be 18 studies per year, up from 13 studies per year.								
Service: City Building & Policy Development								
Total Staff Recommended:			207.9	0.0	207.9	3.5	207.9	0.0
Service: Development Review, Decision & Implementation								
Total Staff Recommended:			89.1	0.0	89.1	1.5	89.1	0.0
Staff Recommended New/Enhanced Services:			297.0	0.0	297.0	5.0	297.0	0.0

Category:

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

**2014 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)**

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

863 **Strategic Initiatives Team - Add 5 FTE**

72 | 1 **Description:**

To enhance the service delivery and coordination within City Planning and other Divisions, the 2014 Recommended Operating Budget includes funding for 5 full-time employees to complete the team within Strategic Initiatives, Policy and Analysis Unit. The 5 positions, which include 2 Senior Planners, 1 Planner, 1 Assistant Planner, and 1 System Integrator; will be phased-in, starting in May 2014 and will be annualized in 2015.

Service Level Impact:

Increased ability to complete various Growth and Other studies for areas experiencing pressures in order to more effectively manage change and investment that enhance and add to the City's assessment base. The staff will assist with completing 13 city building studies (current and future service level).

Service: City Building & Policy Development

Total Staff Recommended:	237.9	0.0	237.9	3.5	139.0	20.1
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Service: Development Review, Decision & Implementation

Total Staff Recommended:	101.4	0.0	101.4	1.5	59.5	8.6
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Staff Recommended New/Enhanced Services:	339.2	0.0	339.2	5.0	198.6	28.7
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Category:

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

**2014 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)**

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2015 Plan Net Change	2016 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

Summary:

Staff Recommended New/Enhanced Services:	789.2	0.0	789.2	12.0	583.6	28.7
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Category:

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

Appendix 5

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds (In \$000s)

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		32.0	32.0	0.1	0.1
326 King St. W #454-2004 - King-Spadina planning study	XR3026-3700056				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(31.9)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		32.0	0.1	0.1	0.1
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		32.0	0.1	0.1	0.1

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		1,270.3	1,270.3	1,202.4	1,202.4
333 Bloor St E & 1 Mount Pleasant Rd # 991-2001(OMB) - Heritage strategy for south Jarvis St	XR3026-3700137				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(67.8)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		1,270.3	1,202.4	1,202.4	1,202.4
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		1,270.3	1,202.4	1,202.4	1,202.4

Appendix 5-Continued

Program Specific Reserve / Reserve Funds Continued (In \$000s)

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		150.2	150.2		
155 Dundas St E # 161-2012 - Heritage Conservation District Study.	XR3026-3700466				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(150.2)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		150.2			
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		150.2			

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		153.3	153.3	58.3	58.3
6-18 Church St # 58-2011(OMB) - Heritage conservation initiatives within the St. Lawrence Neighbourhood	XR3026-3700344				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(95.0)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		153.3	58.3	58.3	58.3
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		153.3	58.3	58.3	58.3

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		107.1	107.1	59.7	59.7
438 King ST. W. #A0595/02TEY-King/Spadina Community Impr	XR3028-4500013				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(47.4)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		107.1	59.7	59.7	59.7
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		107.1	59.7	59.7	59.7

Appendix 5-Continued

Program Specific Reserve / Reserve Funds Continued (In \$000s)

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		46.1	46.1	0.2	0.2
478 King St. W. # A0018/09 TEY - King St. Heritage Study	XR3028-4500049				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(45.9)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		46.1	0.2	0.2	0.2
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		46.1	0.2	0.2	0.2

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		102.3	102.3	0.4	0.4
650 King St # A0703/07TEY - Heritage Study on King Street W Neighbourhood	XR3028-4500051				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(101.9)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		102.3	0.4	0.4	0.4
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		102.3	0.4	0.4	0.4

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		161.0	161.0	132.0	132.0
560 King St w # A0074/10TEY - Streetscape & parks imp in the area, heritage study for King Street W and cap improvements to affordable housing in Ward 20	XR3028-4500064				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(29.0)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		161.0	132.0	132.0	132.0
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		161.0	132.0	132.0	132.0

Appendix 5-Continued

Program Specific Reserve / Reserve Funds Continued (In \$000s)

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		759.4	759.4	604.4	604.4
15 St Mary St # A0549/10TEY - Local community benefits	XR3028-4500089				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(155.0)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		759.4	604.4	604.4	604.4
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		759.4	604.4	604.4	604.4

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		100.0	100.0		
40 Adelaide St # A0141/08 TEY - St. Lawrence Heritage Conservation District Study and other area heritage studies	XR3028-4500126				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(100.0)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		100.0			
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		100.0			

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		100.0	100.0		
94 Cumberland St # 523-2012 - Heritage conservation district study for Yonge-Yorkville and Village of Yorkville Park	XR3026-3700534				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(100.0)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		100.0			
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		100.0			

Appendix 5-Continued

Corporate Reserve / Reserve Funds (In \$000s)

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance		18,307.1	18,307.1	35,273.3	49,833.8
Insurance Reserve Fund	XR1010				
<i>Proposed</i>					
<i>Withdrawals (-)</i>					
<i>Contributions (+)</i>			64.117	64.117	64.117
Total Reserve / Reserve Fund Draws / Contributions		18,307.1	18,371.2	35,337.4	49,897.9
Other program / Agency Net Withdrawals & Contributions			16,902.1	14,496.4	14,931.8
Balance at Year-End		18,307.1	35,273.3	49,833.8	64,829.7

Appendix 6

2014 User Fee Rate Changes Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016	
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate
Review of application for official plan amendment	Development Review, Decision and Implementation	Full cost recovery	Per application	\$16,041.46	\$16,322.19		\$16,322.19		\$16,689.43	\$16,689.43
Base fee for zoning by-law amendment	Development Review, Decision and Implementation	Full cost recovery	Base Fee	\$15,924.35	\$16,203.03		\$16,203.03		\$16,567.59	\$16,567.59
Additional Fee: if buildings having gross floor area over 500 sq. m. -Residential	Development Review, Decision and Implementation	Full cost recovery	Per \$/sq. m	\$5.39	\$5.48		\$5.48		\$5.61	\$5.61
Additional Fee: if buildings having gross floor area over 500 sq. m. Non--Residential	Development Review, Decision and Implementation	Full cost recovery	Per \$/sq. m	\$4.01	\$4.08		\$4.08		\$4.17	\$4.17
Additional Fee: if buildings having gross floor area over 500 sq. m. -Mixed use	Development Review, Decision and Implementation	Full cost recovery	Per \$/sq. m	\$2.99	\$3.04		\$3.04		\$3.11	\$3.11
Application fee for holding by-law amendment	Development Review, Decision and Implementation	Full cost recovery	Per application	\$8,790.29	\$8,944.12		\$8,944.12		\$9,145.36	\$9,145.36
Base fee for plan of subdivision approval	Development Review, Decision and Implementation	Full cost recovery	Each Plan	\$28,101.80	\$28,593.58		\$28,593.58		\$29,236.94	\$29,236.94
Additional fee for each proposed lot - plan of subdivision approval	Development Review, Decision and Implementation	Full cost recovery	Per \$/each proposed lot	\$886.88	\$902.40		\$902.40		\$922.70	\$922.70
Base fee for approval of description pursuant to the Condominium Act, 1998	Development Review, Decision and Implementation	Full cost recovery	Per application	\$7,389.73	\$7,519.05		\$7,519.05		\$7,688.23	\$7,688.23
Additional fee per unit for approval of description pursuant to the Condominium Act 1998	Development Review, Decision and Implementation	Full cost recovery	Per \$/unit	\$19.65	\$19.99		\$19.99		\$20.44	\$20.44
Base fee for part lot control under Section 50(5) of the Planning Act	Development Review, Decision and Implementation	Full cost recovery	Per application	\$3,873.72	\$3,941.51		\$3,941.51		\$4,030.19	\$4,030.19
Additional fee for each proposed lot	Development Review, Decision and Implementation	Full cost recovery	\$/each proposed lot	\$387.37	\$394.15		\$394.15		\$403.02	\$403.02
Base fee for site plan control (approval of plans and drawings under Section 41 of the Planning Act)	Development Review, Decision and Implementation	Full cost recovery	Base Fee	\$4,587.30	\$4,667.58		\$4,667.58		\$4,772.60	\$4,772.60
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 and Implementation	Full cost recovery	Per \$/sq. m	\$10.75	\$10.94		\$10.94		\$11.18	\$11.18
Additional fee for site plan control if building gross floor area -next 700 square metre-Residential Use	Development Review, Decision and Implementation	Full cost recovery	Per \$/sq. m	\$8.31	\$8.46		\$8.46		\$8.65	\$8.65

Appendix 6 - Continued

2014 User Fee Rate Changes Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Additional fee for site plan control if building gross floor area -next 3,000 square metre- Residential Use	Development Review, Decision and Implementation	Full cost recovery	Per \$/sq. m	\$5.40	\$5.49		\$5.49			\$5.62	\$5.62
Additional fee for site plan control if building gross floor area over 4,400 square metre- Residential Use	Development Review, Decision and Implementation	Full cost recovery	Per \$/sq. m	\$2.68	\$2.73		\$2.73			\$2.79	\$2.79
Additional fee for site plan control if building gross floor area is over 500 sq. m.- Non-Residential Use	Development Review, Decision and Implementation	Full cost recovery	Per \$/sq. m	\$2.68	\$2.73		\$2.73			\$2.79	\$2.79
Additional fee for site plan control if building gross floor area is over 500 sq. m. - Mixed Use	Development Review, Decision and Implementation	Full cost recovery	Per \$/sq. m	\$3.72	\$3.79		\$3.79			\$3.87	\$3.87
Agreement/revision of Site Plan Control plans and drawings	Development Review, Decision and Implementation	Full cost recovery	Per application	\$4,587.30	\$4,667.58		\$4,667.58			\$4,772.60	\$4,772.60
Application fee for minor variance, Clear Title (i.e., no construction involved)	Development Review, Decision and Implementation	Full cost recovery	Per application	\$1,069.86	\$1,088.58		\$1,088.58			\$1,113.08	\$1,113.08
Application fee for minor variance, clear title(no construction involved) - with Order to Comply (OTC)	Development Review, Decision and Implementation	Full cost recovery	Per application	\$2,139.72	\$2,177.17		\$2,177.17			\$2,226.15	\$2,226.15
Minor variance fee for additions and alterations to existing dwellings with three units or less	Development Review, Decision and Implementation	Full cost recovery	Per application	\$1,427.67	\$1,452.65		\$1,452.65			\$1,485.34	\$1,485.34
Additions and alterations to existing dwellings with three units or less: With OTC (Order to comply)	Development Review, Decision and Implementation	Full cost recovery	Per application	\$2,855.34	\$2,905.31		\$2,905.31			\$2,970.68	\$2,970.68
Minor variance fee for residential dwellings with three units or less	Development Review, Decision and Implementation	Full cost recovery	Per application	\$3,209.63	\$3,265.80		\$3,265.80			\$3,339.28	\$3,339.28
Residential Dwelling (3 units or less) With OTC (order to comply)	Development Review, Decision and Implementation	Full cost recovery	Per application	\$6,419.26	\$6,531.60		\$6,531.60			\$6,678.56	\$6,678.56
Application fee for minor variance for , commercial, industrial or institutional uses	Development Review, Decision and Implementation	Full cost recovery	Per application	\$4,154.06	\$4,226.76		\$4,226.76			\$4,321.86	\$4,321.86
All other residential, commercial, industrial or institutional uses - With OTC (order to comply)	Development Review, Decision and Implementation	Full cost recovery	Per application	\$8,308.11	\$8,453.50		\$8,453.50			\$8,643.71	\$8,643.71

Appendix 6 - Continued

2014 User Fee Rate Changes Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
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 and Implementation	Full cost recovery	Base fee per application	\$2,925.68	\$2,976.88		\$2,976.88			\$3,043.86	\$3,043.86
Application fee for each additional lot created	Development Review, Decision and Implementation	Full cost recovery	Per lot	\$1,875.70	\$1,908.52		\$1,908.52			\$1,951.47	\$1,951.47
Validation of title, clear title, leases, mortgage discharge, lot additions, re-establishing easements	Development Review, Decision and Implementation	Full cost recovery	Per Application	\$1,457.74	\$1,483.25		\$1,483.25			\$1,516.62	\$1,516.62
Base fee to review rental housing demolition and conversion	Development Review, Decision and Implementation	Base fee per applic	Full cost reco	\$6,267.08	\$6,376.75		\$6,376.75			\$6,520.23	\$6,520.23
Development Review Application Fee pursuant to City of Toronto Act 2007. Rental Housing Demolition & Conversion.	Development Review, Decision and Implementation	Per unit	Full cost reco	\$250.68	\$255.07		\$255.07			\$260.81	\$260.81
base fee for rental housing demolition and conversion - delegated approval	Development Review, Decision and Implementation	Base fee per applic	Full cost reco	\$1,253.41	\$1,275.34		\$1,275.34			\$1,304.04	\$1,304.04
Additional fee per unit for rental housing demolition and conversion - delegated approval	Development Review, Decision and Implementation	Per unit	Full cost reco	\$62.67	\$63.77		\$63.77			\$65.20	\$65.20
Condominium base fee for rental housing demolition and conversion	Development Review, Decision and Implementation	Base fee per applic	Full cost reco	\$3,760.25	\$3,826.05		\$3,826.05			\$3,912.14	\$3,912.14
Additional fee per unit for condominium rental housing demolition and conversion	Development Review, Decision and Implementation	Per unit	Full cost reco	\$62.67	\$63.77		\$63.77			\$65.20	\$65.20
Base fee for condominium rental housing demolition and conversion - delegated approval	Development Review, Decision and Implementation	Base fee	Full cost reco	\$1,253.41	\$1,275.34		\$1,275.34			\$1,304.04	\$1,304.04
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 and Implementation	Per unit	Full cost reco	\$62.67	\$63.77		\$63.77			\$65.20	\$65.20

Appendix 6 - Continued

2014 User Fee Rate Changes Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Base fee for conversion to freehold	Development Review, Decision and Implementation	Base fee per applic	Full cost reco	\$3,760.25	\$3,826.05		\$3,826.05			\$3,912.14	\$3,912.14
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 and Implementation	\$/unit	Full cost reco	\$62.67	\$63.77		\$63.77			\$65.20	\$65.20
Development Review Application Fee pursuant to City of Toronto Act 2007. Application Ch. 667 - Conversion to Freehold - Delegated Approval - Base fee.	Development Review, Decision and Implementation	Base fee	Full cost reco	\$1,253.41	\$1,275.34		\$1,275.34			\$1,304.04	\$1,304.04
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 and Implementation	\$/unit	Full cost reco	\$62.67	\$63.77		\$63.77			\$65.20	\$65.20
Base fee for review application of conversion to coownership or life lease	Development Review, Decision and Implementation	Base fee per applic	Full cost reco	\$15,040.99	\$15,304.21		\$15,304.21			\$15,648.55	\$15,648.55
Application review fee for conversion to coownership or life lease	Development Review, Decision and Implementation	Per \$/unit	Full cost reco	\$62.67	\$63.77		\$63.77			\$65.20	\$65.20
Base fee for review application for conversion to co-ownership or life lease - delegated approval	Development Review, Decision and Implementation	Base fee per applic	Full cost reco	\$1,253.41	\$1,275.34		\$1,275.34			\$1,304.04	\$1,304.04
Review application fee for conversion to co-ownership or life lease	Development Review, Decision and Implementation	Per \$/unit	Full cost reco	\$62.67	\$63.77		\$63.77			\$65.20	\$65.20
Base fee for review application of rental housing demolition & conversion	Development Review, Decision and Implementation	Base fee	Full cost reco	\$3,760.25	\$3,826.05		\$3,826.05			\$3,912.14	\$3,912.14
Additional fee per unit for rental housing demolition & conversion - other consents	Development Review, Decision and Implementation	Per \$/unit	Full cost reco	\$62.67	\$63.77		\$63.77			\$65.20	\$65.20

Appendix 6 - Continued

2014 User Fee Rate Changes Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014			2015	2016		
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Budget Volume	Incremental Revenue	Plan Rate	Plan Rate
Base fee for application review of rental housing demolition and conversion	Development Review, Decision and Implementation	Base fee per applic	Full cost reco	\$1,253.41	\$1,275.34		\$1,275.34			\$1,304.04	\$1,304.04
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 and Implementation	Per \$/unit	Full cost reco	\$62.67	\$63.77		\$63.77			\$65.20	\$65.20
Base fee for Telecommunication Tower Application	Development Review, Decision and Implementation	Base fee	Full cost reco	\$4,587.30	\$4,667.58		\$4,667.58			\$4,772.60	\$4,772.60
Legal services processing for zoning by-law amendment for Section 37 agreement	Development Review, Decision and Implementation	Per application	Full cost reco	\$9,582.36	\$9,750.05		\$9,750.05			\$9,969.43	\$9,969.43
Base fee for official plan and zoning by-law amendment	Development Review, Decision and Implementation	Base fee	Full cost reco	\$16,041.46	\$16,322.19		\$16,322.19			\$16,689.43	\$16,689.43
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 and Implementation	Per \$/sq. m	Full cost reco	\$5.39	\$5.48		\$5.48			\$5.61	\$5.61
Additional fee for official plan and zoning by-law amendment for building if gross floor area is over 500 square metres -Non-Residential 1	Development Review, Decision and Implementation	Per \$/sq. m	Full cost reco	\$4.01	\$4.08		\$4.08			\$4.17	\$4.17
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 and Implementation	Per \$/sq. m	Full cost reco	\$2.99	\$3.04		\$3.04			\$3.11	\$3.11
Base fee for condominium conversion	Development Review, Decision and Implementation	Per application	Full cost reco	\$16,132.00	\$16,414.31		\$16,414.31			\$16,783.63	\$16,783.63
Additional fee for each unit of condominium conversion	Development Review, Decision and Implementation	Per unit	Full cost reco	\$73.48	\$74.77		\$74.77			\$76.45	\$76.45
Legal services for processing official plan and rezoning combination section 37 agreement	Development Review, Decision and Implementation	Per application	Full cost reco	\$9,582.36	\$9,750.05		\$9,750.05			\$9,969.43	\$9,969.43