



## City Budget 2013

## Toronto Building Operating Program Summary

The City of Toronto's budget is presented by program and service, in Analyst Note format. The City's Operating Budget pays the day-to-day operating costs for the City.

# 2013 Operating Budget

## 2013 OPERATING PROGRAM SUMMARY

COUNCIL APPROVED JANUARY 16, 2013

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## PART I: COUNCIL APPROVED BUDGET

**2013 Operating Budget  
(In \$000s)**

(In \$000s)	2012		2013 Operating Budget			Change - 2013		FY Incremental Outlook	
	Budget	Projected Actual	2013			Operating Budget v.		2014	2015
			2013 Base	New/Enhanced	2013 Budget	2012 Budget			
	\$	\$	\$	\$	\$	\$	%	\$	\$
<b>GROSS EXP.</b>	46,735.6	41,844.5	46,890.6	200.0	47,090.6	355.0	0.8%	618.6	1,149.1
<b>REVENUE</b>	57,766.5	61,343.3	57,921.9	200.0	58,121.9	355.4	0.6%	618.6	1,149.1
<b>NET EXP.</b>	(11,030.9)	(19,498.8)	(11,031.3)	0.0	(11,031.3)	(0.4)	0.0%	0.0	0.0
<b>Approved Positions</b>	426.0	368.0	426.0	5.0	431.0	5.0	1.2%	0.0	0.0

City Council approved the following recommendations:

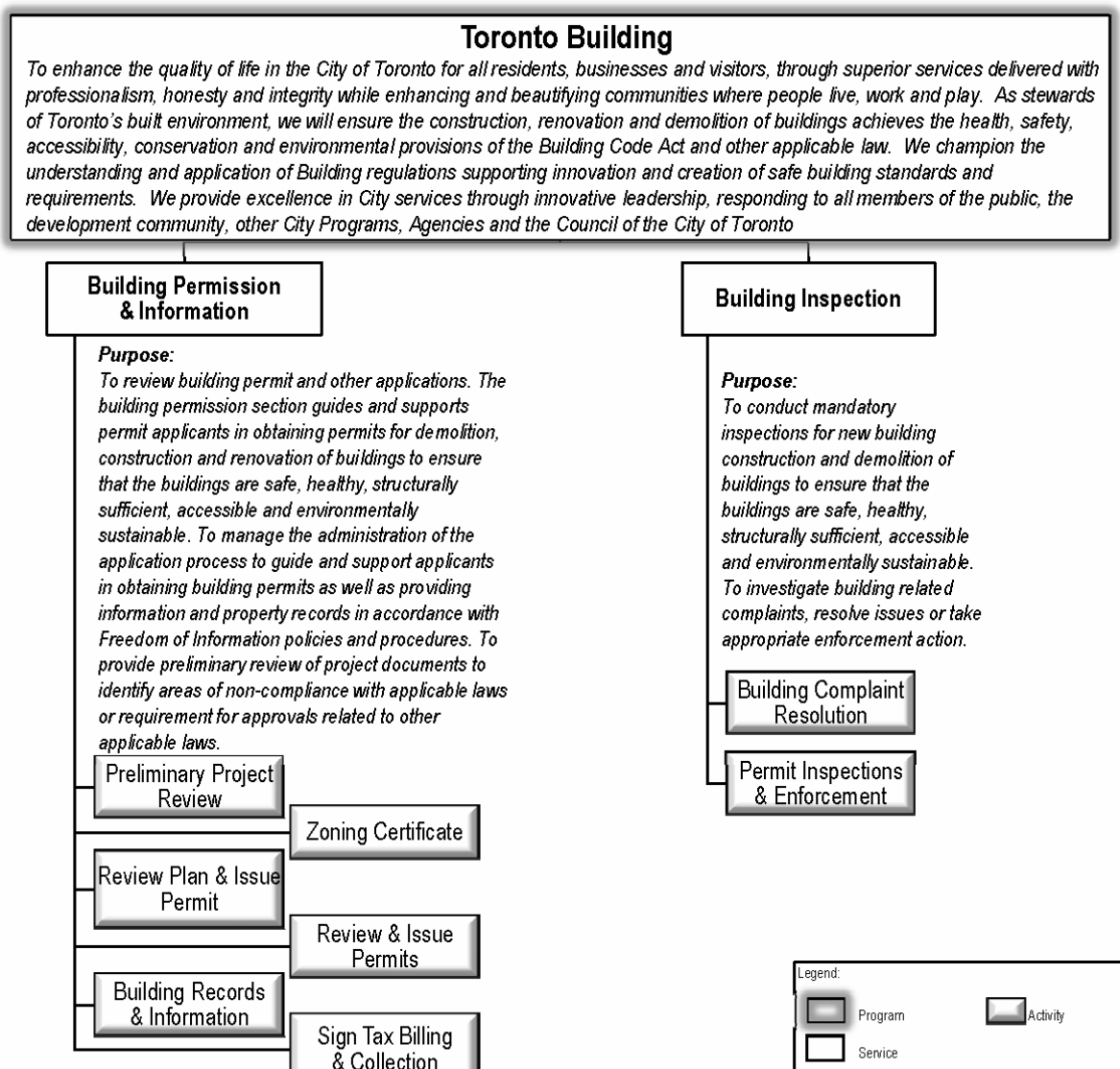
1. City Council approve the 2013 Operating Budget for Toronto Building of \$46.891 million gross and (\$11.031) million net revenue, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Toronto Building	46,890.6	(11,031.3)
Total Program Budget	<u>46,890.6</u>	<u>(11,031.3)</u>

2. Toronto Building's services and 2013 service levels, as outlined on pages 4 - 5, and associated staff complement of 426.0 positions be approved.

## PART II: 2013 SERVICE OVERVIEW AND PLAN

## Program Map and Service Profiles



## Service Customer

## Building Permission &amp; Information

- Agent
- Applicant
- Architect
- Architect Firm
- Builder
- Building Manager/Superintendent
- Building User Or Occupant
- Business
- City Divisions
- Complainant
- Contractor
- Contravener
- Council / Mayor
- Councillor
- Design Professional
- Designer Firm
- Developer
- Engineer
- Fire Protection Consultant
- Lawyer
- Licensee
- Mortgage
- Operator
- Operator
- Owner's Agent
- Police
- Property Owner
- Ratepayers
- Sign Owner
- Surveyor
- Tenant
- Adjacent Property Owners
- The General Public

## Building Inspection

- Building User Or Occupant
- Property Owner
- Agent
- Contractor
- Design Professional
- Sign Owner
- Developer
- City Divisions
- Council / Mayor
- Adjacent Property Owners
- The General Public

## 2013 Service Levels

The 2013 service levels for Toronto Building's activities are summarized in the table below:

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
Building Permission & Information	Preliminary Review	Preliminary Project Review	House	10 Days	10 Days
			Small Building	15 Days	15 Days
			Large Building	20 Days	20 Days
			Complex Building	30 Days	30 Days
			Business License	20 Days	20 Days
		Zoning Certificate Review	House	TBD	Under development
			Small Building	TBD	Under development
			Large Building	TBD	Under development
			Complex Building	TBD	Under development
	Building Permits	Construction Permit (includes demolition) - Complete Applications	House	85% (total for all types)	85% (total for all types)
			Small Building	85% (total for all types)	85% (total for all types)
			Large Building	85% (total for all types)	85% (total for all types)
			Complex Building	85% (total for all types)	85% (total for all types)
		Construction Permit (includes demolition) - Incomplete Applications	All building types	TBD	Under development
		Sign Permit	Fastrack First Party Sign Application	TBD	Under development
			First Party Signs outside fastrack		
			Third Party Sign	TBD	Under development
			Sign Variances & By-law Amendments - drafting reports for approval/refusal of sign variances and By-law amendments	TBD	Under development
			Preliminary Review of applications for compliance with Sign By-law - 5 days	TBD	Under development
			Provide general information on By-laws, approval process, fees, etc. - as requested	TBD	Under development

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
	Building Information	Compliance Letters		5 Days	5 Days
		Zoning Information			
		Freedom of Information (FOI)	Routine Disclosure	99% completed within service level standard	99% completed within service level standard
			MFIPPA	99% completed within service level standard.	99% completed within service level standard.
		Permitted Use Letter		10 Days	10 Days
		Business License Zoning Review		20 Days	20 Days
		Review Liquor License Application		100% completed within service level standard.	100% completed within service level standard.
		Development Charges Collection		Collected at time of issuance of permit where applicable - 100%	Collected at time of issuance of permit where applicable - 100%
		Educational Development Charges Collection		Collected at time of issuance of permit where applicable - 100%	Collected at time of issuance of permit where applicable - 100%
Building Compliance	Sign Tax Billing & Collection	Billing, collection and administration of the Third Party Sign Tax (TPST)		Invoiced and payable annually.	Invoiced and payable annually.
	Building Inspections	Construction (Mandatory inspections for building permits, includes demolition)		95% of requests responded to within 48 hours	95% of requests responded to within 48 hours
		Sign (mandatory inspections for Sign Permits)		TBD	<b>Under development</b>
		Proactive Inspections/Enforcement for illegal signs		TBD	<b>Under development</b>
		Respond to Sign Complaints		TBD	<b>Under development</b>
		Marijuana Grow Operations Inspections		TBD	<b>Under development</b>
	Building Enforcement	Emergency/ Unsafe		1 Day	1 Day
		Work without Permit		2 Days	2 Days
		Zoning and Other		5 Days	5 Days

**2013 Service Deliverables**

The 2013 Operating Budget of \$47.091 million gross provides funding to:

- Improve average response times to meet legislated time frames for Building Inspections and Building Permission and Information
  - Process complete applications in 10 days for houses, 15 days for small buildings, 20 days for large buildings and 30 days for complex buildings 85% of the time;
  - Complete mandatory inspections within 2 days of receiving the request 95% of the time; and
  - Complete emergency inspections within 1 day 100% of the time, and work without permits plus zoning and other inspections will be completed within 2 days and 5 days respectively, 95% of the time.
- Maintain public access to building records by responding to requests for records within 30 days 99% of the time;
- Implement next edition of the Building Code and amendments to the Construction and Demolition By-law;
- Develop and implement the Electronic Customer Service initiative such as ePlans, email submissions, e-portal, and digitalization;
- Implement By-law changes to the Zoning By-law, Sign By-law and, Green Roof By-law;
- Modify program to remediate properties impacted by marijuana grow operations;
- Provide a continuous learning environment and support for mandated qualification of technical staff; and
- Influence and respond effectively to new legislation and legislative amendments that affect development in the City.

## PART III: BASE BUDGET

**2013 Base Budget  
(In \$000s)**

(In \$000s)	2012 Budget	2013 Base	Change 2013 Base vs. 2012 Budget		FY Incremental Outlook	
					2014	2015
	\$	\$	\$	%	\$	\$
<b>GROSS EXP.</b>	46,735.6	46,890.6	155.0	0.3%	418.6	1,149.1
<b>REVENUE</b>	57,766.5	57,921.9	155.4	0.3%	418.6	1,149.1
<b>NET EXP.</b>	(11,030.9)	(11,031.3)	(0.4)	0.0%	-	-
<b>Approved Positions</b>	426.0	426.0		0.0%		

### 2013 Base Budget

The 2013 Base Budget of \$46.891 million gross and (\$11.031) million net revenue is at the same level as the 2012 Budget of (\$11.031) million net. The 2013 Base Budget provides funding of \$0.754 million for base budget pressures, representing an increase of 1.6% over the gross expenditures in the 2012 Budget, fully offset by base budget savings of \$0.685 million net and base revenue increases of \$0.069 million, bringing the Program's base budget to the budget target of a 0% increase.

- The 2013 Base Budget will result in no change to the staff complement as highlighted in the table below:

**2013 Staff Complement  
Base Budget Summary**

Changes	Staff Complement
<b>2012 Complement</b>	424.0
- 2012 In-year Adjustments	2.0
<b>2012 Staff Complement</b>	<b>426.0</b>
<b>2013 Staff Complement Changes</b>	
- 2013 Temporary Complement - Capital Project Delivery	
- 2013 Operating Impacts of Completed Capital Projects	
- 2013 Service Change Adjustments	
<b>Total 2013 Complement</b>	<b>426.0</b>



**2013 Service Change Summary  
(In \$000s)**

Description	2013 Service Changes				Net Incremental Impact			
	Position Changes	Gross Expense	Net Expense	% Change over 2012 Budget	2014		2015	
					Net Expenditure	Position Change	Net Expenditure	Position Change
<b>Base Changes:</b>								
<b>Base Revenue Changes</b>								
Permit Fees Increase & TPST Recovery			(1,045.1)	9.5%	(410.1)		(1,138.0)	
<b>Base Revenue Changes</b>			(1,045.1)	9.5%	(410.1)		(1,138.0)	
<b>Sub-Total Base Budget Changes</b>			(1,045.1)	9.5%	(410.1)		(1,138.0)	
<b>Total Service Changes</b>			(1,045.1)	9.5%	(410.1)		(1,138.0)	

## 2013 Service Changes

The 2013 service changes consist of base revenue increases of \$1.045 million net, reflecting a 9.5% decrease from the 2012 Budget, which offsets the Program's incremental base budget pressures of \$0.754 million or 1.6% increase over the gross expenditures in 2012 Budget, bringing the 2013 Base Budget to the 2012 Budget level of (\$11.031) million net. This change will have no impact on the 2012 service level provided by Toronto Building.

### **Base Revenue Changes: (Revenue of \$1.045 million)**

#### *Permit Fees Increase & TPST Recovery*

- The 2013 Operating Budget includes increased revenues of \$1.045 million to be generated from building permit, sign permit and sign variance fees rate increases. Rates will be increased by a 1.8% 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 (ii) for User Fee increases as a result of inflation.

### 2014 and 2015 Outlook (In \$000s)

Description	2014 - Incremental Increase					2015 - Incremental Increase					Total Net % Change from 2013
	Gross Expense	Revenue	Net Expense	% Net Change from 2013	# Positions	Gross Expense	Revenue	Net Expense	% Net Change from 2014	# Positions	
<b>Known Impacts</b>											
COLA Provision & Fringe Benefits and Gapping Adj.	418.6	8.5	410.1	(3.7%)		1,149.1	11.1	1,138.0	(10.3%)		(14.0%)
Permit Fees Increases & TPST Recovery		410.1	(410.1)	3.7%			1,138.0	(1,138.0)	10.3%		14.0%
Prior Year Annualization: Council decision to add 5 staff positions	200.0	200.0	0.0	0.0%							0.0%
<b>Sub-Total Known Impacts</b>	618.6	618.6	0.0	0.0%		1,149.1	1,149.1	0.0	0.0%		0.0%
<b>Sub-Total Anticipated Impacts</b>											
<b>Total Incremental Impacts</b>	618.6	618.6	0.0	0.0%		1,149.1	1,149.1	0.0	0.0%		0.0%

The 2013 Base Budget for Toronto Building will not result in any changes in 2014 and 2015 net expenditures based on the Program's full cost recovery model.

Future year incremental costs are primarily attributable to the following:

#### *Known Impacts*

##### ■ *Salary & Benefits Changes*

- Incremental salaries and benefits expenditure of \$0.410 million in 2014 and \$1.138 million in 2015 for Toronto Building are projected as a result of negotiated Cost of Living Adjustments (COLA) along with corresponding adjustments to fringe benefits and gapping rates.
- Salaries and benefits cost increases will be fully offset by additional revenues of \$0.410 million in 2014 and \$1.138 million in 2015 as a result of inflationary increase of 1.8% to Building Permit, Sign Permit and Sign Variance Fees to ensure the Program maintains full cost recovery in future years.
- At its meeting on January 15 and 16, 2013, City Council approved the decision to add 5 positions to be hired effective July 1, 2013, and adjust the service levels and associated staff complement accordingly. As a result, salaries and benefits cost will further increase in 2014 by an additional \$0.200 million gross due to annualization of prior year impact. This expenditure increase will be fully offset by incremental revenues from Building Permit, Sign Permit and Sign Variance Fees to ensure the Program maintains full cost recovery.

## PART IV: NEW/ENHANCED SERVICE PRIORITY ACTIONS

**2013 New/Enhanced Service Priority Actions**  
(In \$000s)

Description	2013			Net Incremental Impact			
	Gross Expense	Net Expenditures	New Positions	2014		2015	
				Net Expenditures	# Positions	Net Expenditures	# Positions
<b>Enhanced Service Priorities</b>							
Council decision: Additional 5 staff positions	200.0	0.0	5.0	200.0	0.0		
<b>Sub-Total - Enhanced Service Priorities</b>	<b>200.0</b>	<b>0.0</b>	<b>5.0</b>	<b>200.0</b>	<b>0.0</b>		
<b>Total New / Enhanced Service Priorities</b>	<b>200.0</b>	<b>0.0</b>	<b>5.0</b>	<b>200.0</b>	<b>0.0</b>		

### 2013 New / Enhanced Service Priority Actions

#### Enhanced Service Priorities

*Addition of 5 staff positions (\$0.200 million gross, \$0 net)*

- At its meeting on January 15 and 16, 2013, City Council approved the decision to increase the 2013 Recommended Operating Budget for Toronto Building by \$0.200 million gross and \$0 net, by adding 5 positions to be hired effective July 1, 2013 and by adjusting the service levels and associated staff complement accordingly.
  - The gross expenditure increase will be fully offset by an increase to the building permit fees by an additional 0.72% effective July 1, 2013, to ensure the Program maintains full cost recovery in future years.

## PART V: ISSUES FOR DISCUSSION

**2013 and Future Year Issues****2013 Issues***Permit Revenues*

- Permit revenues as of September 30, 2012 exceeded budget by \$8.791 million or 21.8%, mainly due to a sustained high volume of permit application intakes in the first six months. These revenue trends will not continue at the same pace for the rest of 2012, although are expected to remain over target for the year as a whole.
- Based on historical trends, development is cyclical in nature for various key economic indicators and analysis point to a modest downturn in the level of activity in 2013 with multi-residential high-rise construction expected to be most impacted. As a result, a \$0.961 million revenue reduction is included in the 2013 Operating Budget to reflect a 2.3% reduction from the 2012 budget level.
- Toronto Building staff will continue to monitor the Permit intake volume trend for future year revenue projections, review service efficiency options to limit permit fee increases and include any required adjustments in the 2014 Budget.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 6 (ii) for User Fee increases as a result of inflation.

**Core Service Review and Efficiency Study Implementation**

The 2013 Operating Budget does not include any additional expenditure savings as a result of core service reviews and implementation of efficiency studies, as the Program already achieved all of the potential expenditure savings identified during the 2012 Budget process:

*Proactive Inspection for Illegal Signs and Investigation of Sign Complaints*

During the Core Service Review, City Council approved the following recommendation:

- Refer the following recommendation in the report from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process:
  - "that Toronto Building consider reducing or eliminating proactive inspection for illegal signs, and investigation of sign complaints".
- When the Sign Unit was first implemented in 2010, 4 positions were allocated to pro-active inspections and enforcement. In 2011, Toronto Building re-evaluated ongoing operational budget requirements for the new Sign Unit and proactive inspections capacity was reduced by eliminating 1 Sign Building Code Examiner position.
- The 2012 Operating Budget for Toronto Building reflected a significantly reduced level of proactive inspection for illegal signs and sign complaints investigation. 2 vacant Sign Building Code Examiner positions were eliminated with a reduction in salary and benefits and other expenditures of \$0.424 million and a corresponding reduction in Third Party Sign Tax recoveries which provide partial funding to the Unit, for a net zero impact.

- The remaining position allocated to proactive inspection is retained to support the collection of the TPST and verify the accuracy of the inventory of signs to be taxed.

#### *Provision of Building Permit and Zoning Information*

In the Core Service Review, KPMG suggested that Toronto Building could "consider reducing information being explained to the public or charging for the service", as a service level reduction.

- In response to this recommendation, City Council approved the following:
  - that City Council approve the following actions and service level adjustments:
  - that recommendation 1g (Eliminate building permit, and related zoning information provided to the public over the phone, and in written correspondence, and migrate to the web, and 311 to access this information, and continue to comply with the Toronto Building Routine Disclosure Policy) be referred to the City Manager for consideration and identification of alternative strategies to streamline and coordinate the provision of building permit and zoning information by the Building and City Planning Programs for report through the 2012 Budget Process.
  - The 2012 Operating Budget for Toronto Building included savings of \$0.417 million as a result of recommended changes to the zoning information service. After further review and consideration, Toronto Building determined that the best opportunity for streamlining and coordinating the provision of zoning information is to discontinue the provision of zoning information to the public over the phone and to transfer the Permitted Use Letters service to the Preliminary Project Review (PPR) program.

#### *Further Opportunities Identified by KPMG*

The KPMG Core Service Review study also identified opportunities in the following area:

- Consider adopting process improvements and accelerate adoption of new technologies.
- To enhance internal operational efficiencies and client services, Toronto Building is currently working on technology enhancements through the Electronic Service Delivery (ESD) project that will lead to improvements in customer service.

## Appendix 1

### 2012 Performance

#### 2012 Key Accomplishments

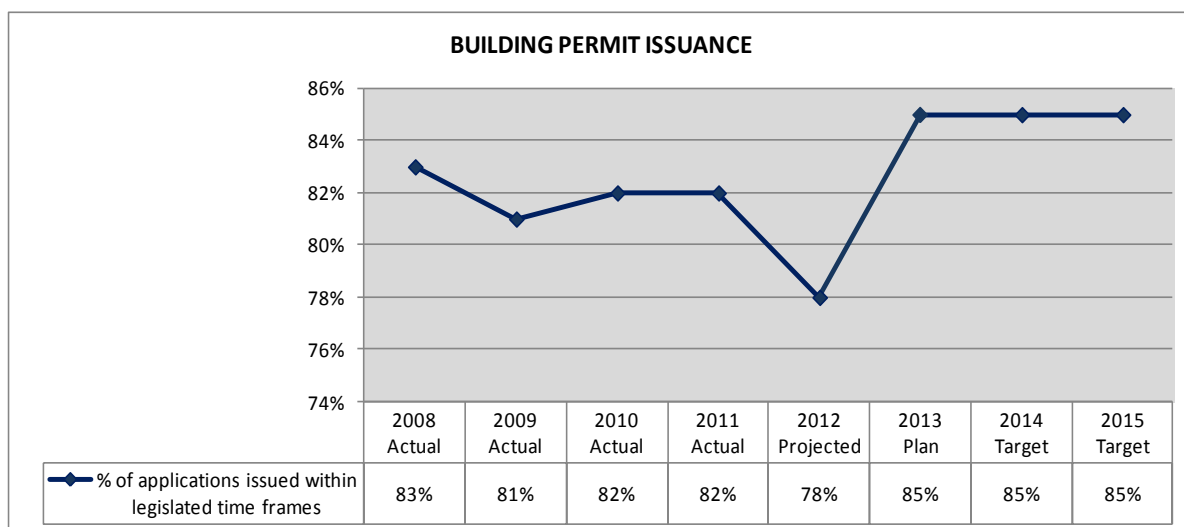
In 2012, Toronto Building achieved the following results:

- ✓ Processed a high volume of permit applications with a modest increase in response times and maintained the rate of responding to inspection requests within the legislated time frames, despite sustained high volume and carry-over projects.
- ✓ Maintained the rate of responding to requests for inspections.
- ✓ Maintained 99% response rate for Freedom of Information (FOI) requests for building information and property records.
- ✓ Completed various stages of implementing the delivery of services through electronic:
  - Markup (ePlan Review) – deployment of module for electronic processing of large drawings and email submission of plans
  - Digitization – digitization of Toronto Building records pilot project nearing completion
  - Web Portal – decision on approach to providing online service delivery channel
- ✓ Undertook a review and implemented new by-law changes, including:
  - Site Plan
  - Green Roofs
  - Parkland Dedication

## Efficiency Measure

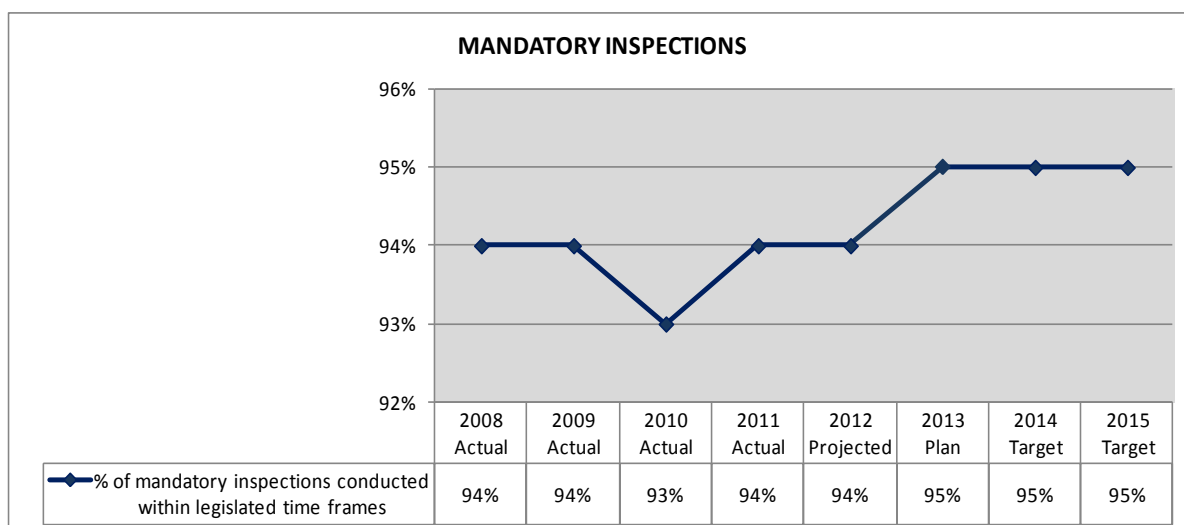
### Building Permit Review & Issuance

- This measure indicates the percentage of complete applications for all types of buildings that are reviewed for compliance with the building code and all applicable law within the legislated time frames.
- Time frames to process complete applications in 10 days for houses, 15 days for small buildings, 20 days for large buildings and 30 days for complex buildings 85% of the time.
- The 2012 Projection is lower than historical level due to vacancies in the Program and sustained high level of permit intake.



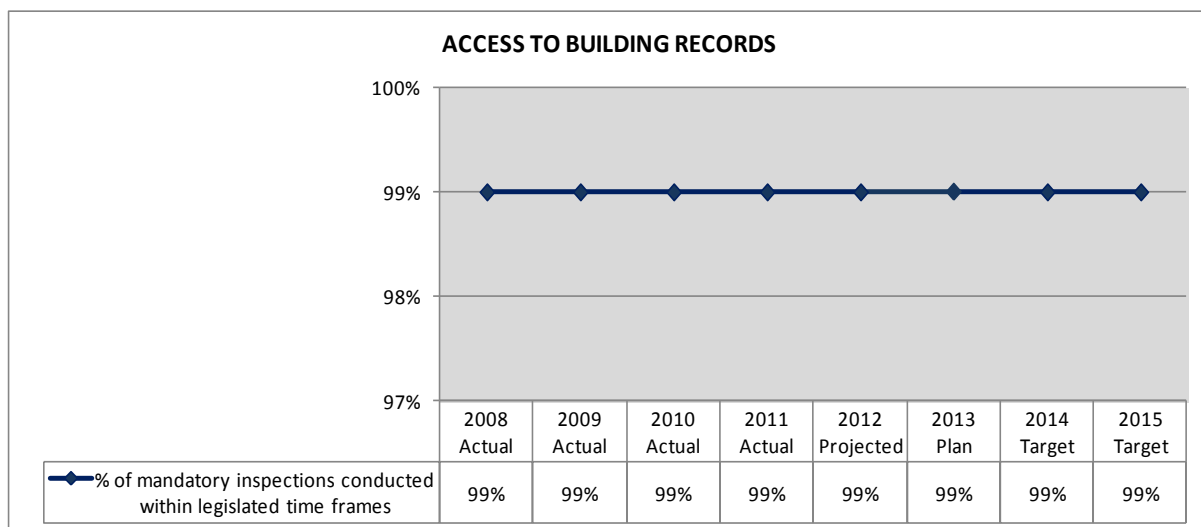
### Mandatory Inspections

- This measure indicates the percentage of requested mandatory inspections that are completed within 2 days of receiving the request for inspection. The building code requires that an inspection be conducted within the time frame specified and if not conducted the construction is permitted to proceed.



## Access to Building Records

- This measure indicates the percentage of access to building records (FOI) requests that are responded to within the prescribed time frames. The service level is a combination of MFIPPA legislated time frames and Divisional service levels for FOI and Routine Disclosure of records. Goal is 99% response rate within 30 days.





## 2012 Budget Variance Analysis

### 2012 Budget Variance Review (In \$000s)

(In \$000s)	2010 Actuals	2011 Actuals	2012 Budget	2012 Projected Actuals*	2012 Budget vs Projected Actual Variance	
	\$	\$	\$	\$	\$	%
<b>Gross Expenditures</b>	42,444.3	43,535.0	46,735.6	41,844.5	(4,891.1)	(10.5)
<b>Revenues</b>	55,961.2	58,823.9	57,766.5	61,343.3	3,576.8	6.2
<b>Net Expenditures</b>	(13,516.9)	(15,288.9)	(11,030.9)	(19,498.8)	(8,467.9)	76.8
<b>Approved Positions</b>	380.0	365.0	426.0	368.0	(58.0)	(13.6)

\* Based on the 3rd Quarter Operating Budget Variance Report.

## 2012 Experience

- Toronto Building forecasts a year-end net expenditure variance of \$8.468 million or 76.8% under the 2012 Net Operating Budget primarily due to high level of permit application intake.
- Toronto Building reported net under-spending of \$12.527 million or 162.0% for the nine-month period ended September 30, 2012. The variance consisted of higher than planned revenues of \$8.791 million or 21.8%. This is mainly due to sustained high volume of permit application intake in the first six months. These revenue trends will not continue at the same pace for the rest of 2012, although are expected to remain over target for the year as a whole.
- Gross expenditures are lower than planned by \$3.736 million or 11.5% for the nine-month period ended September 30, 2012. This is mainly attributed to salaries and benefits savings resulting from vacancy levels in the Program. The Program is in the process of filling its vacancies.

## Impact of 2012 Operating Variance on the 2013 Budget

- Salaries and benefits
  - To address workload pressures and meet legislative time frames, the Program is working towards bringing staffing levels up to more sustainable levels in 2013.
- Permit Fees Revenues
  - The 2012 permit revenues exceed budget mainly due to anticipated development charge fees increases during 2012. Various key economic indicators and analysis point to a modest downturn in the level of activity in 2013 and hence a reduction of (\$0.961) million in base revenue is reflected in the 2013 Operating Budget.

## Appendix 2

### 2013 Operating Budget by Expenditure Category and Key Cost Driver

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

Category of Expense	2010 Actual	2011 Actual	2012 Budget	2012 Projected Actual	2013 Budget	2013 Change from 2012 Approved Budget		2014 Outlook	2015 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	37,197.8	38,394.3	41,743.9	37,224.5	41,935.3	191.4	0.5%	42,554.3	43,703.0
Materials and Supplies	248.8	211.0	271.5	201.5	274.6	3.1	1.1%	244.9	244.9
Equipment	191.8	186.2	186.7	145.7	171.0	(15.7)	(8.4%)	171.0	171.0
Services & Rents	1,120.1	903.5	1,243.4	997.8	1,315.8	72.4	5.8%	1,298.3	1,298.8
Contributions to Capital	59.6			0.0					
Contributions to Reserve/Res Funds	3,065.6	3,238.3	2,543.2	2,543.2	2,656.6	113.4	4.5%	2,656.6	2,656.6
Other Expenditures	260.9	125.9	266.0	266.0	273.5	7.5	2.8%	278.5	278.5
Interdivisional Charges	299.7	475.8	480.9	465.7	463.6	(17.3)	(3.6%)	505.4	505.4
<b>TOTAL GROSS EXPENDITURES</b>	<b>42,444.3</b>	<b>43,535.0</b>	<b>46,735.6</b>	<b>41,844.5</b>	<b>47,090.4</b>	<b>354.8</b>	<b>0.8%</b>	<b>47,709.0</b>	<b>48,858.2</b>
Interdivisional Recoveries	511.5	872.4	918.4	863.2	925.2	6.8	0.7%	953.4	1,009.8
Provincial Subsidies									
Federal Subsidies									
Other Subsidies									
User Fees & Donations	1,522.2	1,205.3	1,615.6	1,300.2	1,682.2	66.6	4.1%	1,702.0	1,674.6
Transfers from Capital Fund			480.7		483.8	3.1	0.6%	492.3	503.4
Contribution from Reserve Funds									
Contribution from Reserve									
Sundry Revenues	53,927.5	56,746.2	54,751.8	59,179.9	55,030.5	278.7	0.5%	55,592.6	56,701.8
<b>TOTAL REVENUE</b>	<b>55,961.2</b>	<b>58,823.9</b>	<b>57,766.5</b>	<b>61,343.3</b>	<b>58,121.7</b>	<b>355.2</b>	<b>0.6%</b>	<b>58,740.3</b>	<b>59,889.5</b>
<b>TOTAL NET EXPENDITURES</b>	<b>(13,516.9)</b>	<b>(15,288.9)</b>	<b>(11,030.9)</b>	<b>(19,498.8)</b>	<b>(11,031.3)</b>	<b>(0.4)</b>	<b>0.0%</b>	<b>(11,031.3)</b>	<b>(11,031.3)</b>
<b>APPROVED POSITIONS</b>	<b>380.0</b>	<b>365.0</b>	<b>426.0</b>	<b>368.0</b>	<b>431.0</b>	<b>5.0</b>		<b>431.0</b>	<b>431.0</b>

### 2013 Key Cost Drivers

Salaries & benefits are the largest expenditure category and account for 89.1% of the total expenditures for Toronto Building, followed by contributions to Reserve and Reserve Funds at 5.6%, Service and Rents at 2.8%.

- The 2013 Operating Budget includes \$41.935 million for salaries & benefits, and is \$0.191 million or 0.5% higher the 2012 Operating Budget.
- Incremental salaries & benefits expenditures of \$0.954 million are projected for Toronto Building, primarily as a result of the following:
  - 2013 step and progression pay increases will require additional funding of \$0.170 million;
  - 2013 Cost of Living Allowance adjustment will require additional funding of \$0.072 million;

- The fringe benefit rate change from 25.25% to 25.5% will require additional funding of \$0.085 million based on actual experience;
- 2013 Lump Sum Pay related to other negotiated salary settlement will require one-time funding of \$0.427 million; and
- \$0.339 million in incremental costs is required based on the new Council approved compensation policy for non-union staff's salary and benefits in 2013
- At its meeting on January 15 and 16, 2013, City Council approved the decision to increase the 2013 Operating Budget by \$0.200 million gross, by adding 5 positions to be hired effective July 1, 2013. This gross expenditure increase will be fully offset by an increase to the building permit fees by an additional 0.72% effective July 1, 2013, to ensure the Program maintains full cost recovery in future years.
- The above incremental salaries & benefits expenditures costs are fully offset by the following base budget reductions:
  - As a result of the yearly position-by-position review, the 2013 salaries and benefits expenditures are reduced by (\$0.304) million based on actual compensation levels. This reduction was mainly driven by job transfers, reclassifications and turnover.
- The 2013 Operating Budget includes \$2.657 million for contributions to Reserve and Reserve Funds and is \$0.113 million or 4.5% higher than the 2012 Operating Budget.
- The 2013 Operating Budget includes \$1.316 million for services & rents and is \$0.072 million or 5.8% higher than the 2012 Operating Budget.
  - To enhance internal operational efficiencies and client services, remote computing was introduced in 2008 to automate the building inspection status reporting. The handheld devices and data charges have been under-budgeted in the past 3 years. A \$0.080 million increment is included to re-align the 2013 budget with historical actual expenditures.
- Approximately \$56.713 million or 100% of the program's gross operating budget is funded from Building and Sign permit fees and Other Revenues.
  - Since 2010, the Program has realized record high volumes of permit activity. Development is cyclical in nature for various key economic indicators and analysis point to a modest downturn in the level of activity in 2013 with multi-residential high-rise construction expected to be most impacted. As a result, a \$0.971 million or 2.3% reduction in revenue is reflected in the 2013 Operating Budget.
  - To maintain alignment with the City's user fee policy on full cost recovery, the Program's revenues generated from building permit, sign permit and sign variance fees are increased by a rate of 1.8% for inflation, resulting in incremental revenue of \$1.045 million in 2013, \$0.410 million in 2014 and \$1.138 million in 2015.
  - At its meeting on January 15 and 16, 2013, City Council approved the decision to increase the 2013 Operating Budget for Toronto Building by \$0.200 million gross and \$0 net, by adding 5 positions to be hired effective July 1, 2013. As a result, revenues from

Building Permit, Sign Permit and Sign Variance Fees are increased by \$0.200 million to fully offset this expenditure increase to ensure the Program maintains full cost recovery.

- To recover the City's full costs associated with reviewing development applications, City Council adopted a fee schedule set out in the "Development Application Review fees" staff report (November 25, 2011) effective April 1, 2012 and amended the Municipal Code Chapter 441-4 accordingly. Development application fee revenues received by City Planning will be re-directed to the various contributing programs' 2012 Operating Budgets, utilizing the full costing model approved in the report. As a result, a \$0.113 million increment is included in the 2013 Base Budget to reflect the 2013 annualized impact of Toronto Building's direct cost recovery for the Development Application Review process.
- The Program's expenditures have historically increased with inflation, contractually obligated wage increases, increased benefit costs and step and progression pay increases. This trend is expected to continue into 2013 and future years.

**Appendix 4**  
**Summary of 2013 New**  
**/Enhanced Service Priority Actions**



## 2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Toronto Building	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		

N2	1	<b>Add 5 New Positions - directed by City Council</b>	0.0	0.0	0.0	0.0	0.0	0.0
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(BL-N001)

**Service / Activity:** Toronto Building / N/A

**Description:**

14a - Motion to Amend Item moved by Councillor John Filion (Carried)  
Toronto Building - Operating Budget

That:

1. City Council increase the 2013 Recommended Operating Budget for Toronto Building by \$0.200 million gross and \$0 net, by adding 5 positions to be hired effective July 1, 2013, and by adjusting the service levels and associated staff complement accordingly.

2. To offset the budget and staffing increase, City Council approve an increase to the building permit fees that are subject to the annual adjustment in Chapter 441 of the Toronto Municipal Code, Appendix C – Schedule 8 (as amended on January 1, 2013) by an additional 0.72% above the 2013 inflationary increase of 1.8%.

**Service Level Change/Efficiency:**

To be determined

<b>ADMIN:</b> N/A	0.0	0.0	0.0	0.0	0.0	0.0
<b>BC:</b> N/A	0.0	0.0	0.0	0.0	0.0	0.0
<b>EC:</b> N/A	0.0	0.0	0.0	0.0	0.0	0.0
<b>CN:</b> Confirmed EC recommendation	200.0	200.0	0.0	5.0	0.0	0.0
<b>Total Council Approved:</b>	200.0	200.0	0.0	5.0	0.0	0.0

**Summary:**

<b>Total ADMIN Recommended New / Enhanced:</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Budget Committee Recommended New / Enhanced Changes:</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Executive Committee Recommended New / Enhanced Changes:</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Recommended New / Enhanced Changes:</b>	200.0	200.0	0.0	5.0	0.0	0.0
<b>Total Council Approved New / Enhanced:</b>	200.0	200.0	0.0	5.0	0.0	0.0

**Category Legend - Type**

N1 - Enhanced Services - Operating Impact of 2013 Capital  
N2 - Enhanced Services - Service Expansion  
N3 - New Service - Operating Impact of 2013 Capital  
N4 - New Services  
N5 - New Revenues  
N6 - New User Fee Revenue

## Appendix 5

Inflows / Outflows to / from Reserves & Reserve Funds  
(In \$000s)

## Program Specific Reserve/Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2012	2014	2015
			\$	\$	\$
<b>Building Code Act Services Improvement Reserve Fund</b>	XR1305	Projected Beginning Balance	19,693.0	20,897.7	22,102.4
		Proposed			
		Withdrawals (-)			
		Contributions (+)	1,204.7	1,204.7	1,318.1
<b>Balance at Year-End</b>			<b>20,897.7</b>	<b>22,102.4</b>	<b>23,420.5</b>

## Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of December 31, 2012 *	Withdrawals (-) / Contributions (+)		
			2013	2014	2015
		\$	\$	\$	\$
<b>Vehicle &amp; Equipment Reserve Insurance Reserve Fund</b>	XQ1301	241.5	72.0	72.0	30.0
	XR1010	21,130.4	1,266.5	1,266.5	1,266.5
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			<b>1,338.5</b>	<b>1,338.5</b>	<b>1,296.5</b>

\* Based on 3rd Quarter Variance Report

**Appendix 6 (ii)**  
**2013 User Fee Changes - Inflation**



Ref #	User Fee Description	Fee Category	Fee Unit/ Basis	2012 Fee	Inflationary Adjusted Fee	2013 Rec'd Fee	2013 Incremental Revenue
	<b>TORONTO BUILDING</b>						
12	Brownfield regulation implementation fee for new residential unit	Full Cost Recovery	Per new residential unit	\$46.73	\$47.57	\$47.91	<b>\$1,358,500</b>
13	Application fee for intake, review, and inspection of roof signs	Full Cost Recovery	Per square metre	\$36.75	\$37.42	\$37.68	
13	Application fee for intake, review, and inspection of roof signs - <b>minimum charge</b>	Full Cost Recovery	Per square metre	\$214.39	\$218.25	\$219.79	
14	Application fee for intake, review, and inspection for signs other than roof	Full Cost Recovery	Per square metre	\$30.64	\$31.19	\$31.41	
14	Application fee for intake, review, and inspection for signs other than roof - <b>minimum charge</b>	Full Cost Recovery	Per square metre	\$214.39	\$218.25	\$219.79	
15	Plan revisions; alterations/relocation of existing signs on same property, and permit renewals	Full Cost Recovery	Each application	\$214.39	\$218.25	\$219.79	
19	Plan review and comparison of proposal with the uniformity plan	Full Cost Recovery	Per Plan	\$315.00	\$320.67	\$322.94	
23	Routine compliance search fee to process the application, and carry out the review	Full Cost Recovery	Per request	\$128.30	\$130.61	\$131.53	
24	Application fee for, plan review, and inspection activities - work without prescribed const. value	Full Cost Recovery	Per Hour	\$76.97	\$78.36	\$78.91	
25	Application fee for, plan review, and inspection activities - work with prescribed constr. Value	Full Cost Recovery	Per \$1000 of prescribed construction value	\$17.96	\$18.28	\$18.41	
26	Review permit for change in ownership	Full Cost Recovery	Per permit	\$102.63	\$104.48	\$105.22	
27	Special inspection fee for inspection activities after hours/weekends	Full Cost Recovery	Per hour	\$76.97	\$78.36	\$78.91	
28	Revise and issue permit for application intake, plan review, and inspection activities	Full Cost Recovery	Per Hour	\$76.97	\$78.36	\$78.91	
29	Permit for change of use for application intake, plan review, and inspection activities	Full Cost Recovery	Per Hour	\$76.97	\$78.36	\$78.91	
29	Permit for change of use for application intake, plan review, and inspection activities - <b>minimum charge</b>	Full Cost Recovery	Per Hour	\$256.58	\$261.20	\$263.05	
30	Permission to defer revocation - fee for administration, and inspection activities	Full Cost Recovery	Per Hour	\$76.97	\$78.36	\$78.91	
30	Permission to defer revocation - fee for administration, and inspection activities - <b>minimum charge</b>	Full Cost Recovery	Per Hour	\$102.63	\$104.48	\$105.22	
31	Part permit fee for application intake, plan review, and inspection activities	Full Cost Recovery	Each Part Permit	\$256.58	\$261.19	\$263.04	
32	Conditional permit fee for application intake, plan review, and inspection activities - <b>minimum charge</b>	Full Cost Recovery	Per Permit - An additional 10% of the permit fee for the entire project	\$256.58	\$261.19	\$263.04	
32	Conditional permit fee for application intake, plan review, and inspection activities - <b>maximum charge</b>	Full Cost Recovery	Per Permit - An additional 10% of the permit fee for the entire project	\$2,565.79	\$2,611.97	\$2,630.44	
33	Construction w/o building permit fee for investigating and documenting the process ( 50% of the estimated permit fees for that phase) - <b>maximum charge</b>	Full Cost Recovery	Variable - Per Permit Phase	\$24,436.08	\$24,875.93	\$25,051.87	
34	To recover the costs surrounding the investigation and documentation process -(50% of the estimated permit fees) - <b>minimum charge</b>	Full Cost Recovery	Per Project	\$122.17	\$124.37	\$125.25	
34	To recover the costs surrounding the investigation and documentation process -(50% of the estimated permit fees) - <b>maximum charge</b>	Full Cost Recovery	Per Project	\$24,436.08	\$24,875.93	\$25,051.87	
35	The application intake, and plan review activities for revision to a permit not issued - <b>minimum charge</b>	Full Cost Recovery	Per Revision Per Hour	\$76.97	\$78.36	\$78.91	

Ref #	User Fee Description	Fee Category	Fee Unit/ Basis	2012 Fee	Inflationary Adjusted Fee	2013 Rec'd Fee	2013 Incremental Revenue
35	The application intake, and plan review activities for revision to a permit not issued - <b>maximum charge</b>	Full Cost Recovery	Per Revision Per Hour	\$102.63	\$104.48	\$105.22	
36	Hourly rate for examination and inspection activities beyond 5 hours	Full Cost Recovery	Per Hour	\$76.97	\$78.36	\$78.91	
37	Fee for inspection activities for authority to occupy prior to completion.	Full Cost Recovery	Per Project	\$384.87	\$391.80	\$394.57	
38	Application intake, plan review, and inspection activities for assembly occupancies	Full Cost Recovery	Per Square Meter	\$25.66	\$26.13	\$26.31	
39	Application intake, plan review, and inspection activities for restaurants (shell)	Full Cost Recovery	Per Square Meter	\$21.47	\$21.86	\$22.01	
40	Application intake, plan review, and inspection activities- open public swimming pools	Full Cost Recovery	Per Square Meter	\$6.90	\$7.02	\$7.07	
41	Application intake, plan review, and inspection activities - transit stations, subways, etc.	Full Cost Recovery	Per Square Meter	\$19.86	\$20.22	\$20.36	
42	Application intake, plan review, and inspection activities - all other Group A buildings	Full Cost Recovery	Per Square Meter	\$25.66	\$26.13	\$26.31	
43	Application intake, plan review, and inspection activities - institutional occupancies	Full Cost Recovery	Per Square Meter	\$27.31	\$27.80	\$28.00	
44	Application intake, plan review, and inspection activities fee for residential occupancies	Full Cost Recovery	Per Square Meter	\$15.40	\$15.68	\$15.79	
45	Application intake, plan review, and inspection activities fee - multiple unit buildings	Full Cost Recovery	Per Square Meter	\$24.38	\$24.82	\$25.00	
46	Application intake, plan review, and other administrative activities fees - certification of plans	Full Cost Recovery	Per Square Meter	\$7.70	\$7.83	\$7.89	
47	Application intake, plan review, and inspection activities fee - building permits certified plans	Full Cost Recovery	Per Square Meter	\$13.07	\$13.31	\$13.40	
48	Application intake, plan review, and inspection activities fee -all other residential occupancies	Full Cost Recovery	Per Square Meter	\$15.40	\$15.68	\$15.79	
49	Application intake, plan review, and inspection activities fee- office bldgs(shell) Grp D bldgs(shell)	Full Cost Recovery	Per Square Meter	\$16.13	\$16.42	\$16.54	
50	Application intake, plan review, and inspection activities - finished bldgs Group D	Full Cost Recovery	Per Square Meter	\$20.29	\$20.65	\$20.80	
51	Application intake, plan review, and inspection activities fee- mercantile occupancies etc (shell)	Full Cost Recovery	Per Square Meter	\$13.07	\$13.31	\$13.40	
52	Application intake, plan review, and inspection activities - mercantile occupancies (finished)	Full Cost Recovery	Per Square Meter	\$17.22	\$17.53	\$17.65	
53	Application intake, plan review, and inspection activities fee-industrial occupancies <7500 sq.m.	Full Cost Recovery	Per Square Meter - bldg shell	\$10.26	\$10.45	\$10.52	
54	Application intake, plan review, and inspection activities fee-industrial bldgs less than 7500 sq.m.	Full Cost Recovery	Per Square Meter - finished bldgs	\$14.11	\$14.36	\$14.46	
55	Application intake, plan review, and inspection activities fee -industrial bldgs shell >7500 sq.m.	Full Cost Recovery	Per Square Meter -	\$8.31	\$8.46	\$8.52	
56	Application intake, plan review, and inspection activities fee-finished industrial bldgs >7500 sq.m,	Full Cost Recovery	Per Square Meter	\$12.47	\$12.70	\$12.79	
57	Application intake, plan review, and inspection activities fee- gas stations, car washes	Full Cost Recovery	Per Square Meter	\$12.83	\$13.06	\$13.15	
58	Application intake, plan review, and inspection activities fee-parking garages	Full Cost Recovery	Per Square Meter	\$6.72	\$6.84	\$6.89	
59	Application intake, plan review, and inspection activities - all other Group F bldgs	Full Cost Recovery	Per Square Meter	\$14.11	\$14.36	\$14.46	
60	Application intake, plan review, and inspection activities fee- alterations/renovations	Full Cost Recovery	Per Square Meter	\$4.16	\$4.24	\$4.27	
61	Application intake, plan review, and inspection activities fee- interior alterations	Full Cost Recovery	Per Square Meter	\$3.85	\$3.92	\$3.95	
63	Application intake, and review activities for demolition implosion	Full Cost Recovery	Each request	\$1,924.37	\$1,959.01	\$1,972.87	
64	Application fee for intake, and review activities for environmental review	Full Cost Recovery	Each request	\$855.27	\$870.67	\$876.83	
65	Fee for application intake, plan review, and inspection activities for communication towers	Full Cost Recovery	Per Structure	\$352.80	\$359.15	\$361.69	
66	Fee for application intake, plan review, and inspection activities for crane runway	Full Cost Recovery	Per Structure	\$352.80	\$359.15	\$361.69	

Ref #	User Fee Description	Fee Category	Fee Unit/ Basis	2012 Fee	Inflationary Adjusted Fee	2013 Rec'd Fee	2013 Incremental Revenue
67	Fee for application intake, plan review, and inspection activities - exterior tank & support	Full Cost Recovery	Per Structure	\$352.80	\$359.15	\$361.69	
68	Application intake, plan review, and inspection activities -pedestrian bridge	Full Cost Recovery	Per Structure	\$352.80	\$359.15	\$361.69	
69	Application intake, plan review, and inspection activities fees- retaining wall	Full Cost Recovery	\$ per Lineal Meter	\$10.26	\$10.45	\$10.52	
70	Application intake, plan review, and inspection activities - satellite dish, solar collector	Full Cost Recovery	Per Structure	\$352.80	\$359.15	\$361.69	
71	Application intake, plan review, and inspection activities - pool fence enclosures	Full Cost Recovery	Per application	\$102.63	\$104.48	\$105.22	
72	Application intake, plan review, and inspection activities - air supported structures	Full Cost Recovery	Per Square Meter	\$7.33	\$7.46	\$7.51	
73	Application intake, plan review, and inspection activities fee-balcony guards/replacement guards	Full Cost Recovery	Per Lineal Meter	\$1.92	\$1.96	\$1.97	
74	Application intake, plan review, and inspection activities fee - balcony repairs	Full Cost Recovery	Per Balcony	\$17.96	\$18.28	\$18.41	
75	Application intake, plan review, and inspection activities fee-basement finishing dwellings&/houses	Full Cost Recovery	Per Square Meter	\$5.14	\$5.23	\$5.27	
76	Application intake, plan review, and inspection activities fee-unfinished - nonresidential bldgs	Full Cost Recovery	Per Square Meter	\$5.14	\$5.23	\$5.27	
77	Application intake, plan review, and inspection activities-canopy (not enclosed)	Full Cost Recovery	Per Square Meter	\$5.50	\$5.59	\$5.63	
78	Application intake, plan review, and inspection activities-ceilings(added or replacement	Full Cost Recovery	Per Square Meter	\$0.51	\$0.52	\$0.52	
79	Application intake, plan review, and inspection activities - demising walls	Full Cost Recovery	Per Lineal Meter	\$5.14	\$5.23	\$5.27	
80	Application intake, plan review, and inspection activities -electromagnetic locks - <b>minimum charge</b>	Full Cost Recovery	Per Lock	\$38.49	\$39.18	\$39.46	
80	Application intake, plan review, and inspection activities -electromagnetic locks - <b>maximum charge</b>	Full Cost Recovery	Per Lock	\$384.87	\$391.80	\$394.57	
81	Fee for application intake, plan review, and inspection activities - emergency lightings - <b>minimum charge</b>	Full Cost Recovery	Per Storey	\$44.90	\$45.71	\$46.03	
81	Fee for application intake, plan review, and inspection activities - emergency lightings - <b>maximum charge</b>	Full Cost Recovery	Per Storey	\$449.02	\$457.10	\$460.33	
82	To recover the costs for application intake, plan review, and inspection activities-farm buildings	Full Cost Recovery	Per Square Meter	\$8.97	\$9.13	\$9.19	
83	The costs for application intake, plan review, and inspection activities -fire alarms - <b>minimum charge</b>	Full Cost Recovery	Per Storey	\$64.14	\$65.30	\$65.76	
83	The costs for application intake, plan review, and inspection activities -fire alarms - <b>maximum charge</b>	Full Cost Recovery	Per Storey	\$641.44	\$652.99	\$657.61	
84	Application intake, plan review, and inspection activities -window replacements	Full Cost Recovery	Per Window	\$2.51	\$2.55	\$2.57	
85	Application intake, plan review, and inspection activities-manholes, catchbasins etc.	Full Cost Recovery	Each	\$32.07	\$32.64	\$32.87	
86	Application intake, plan review, and inspection activities-backflow prevention devices	Full Cost Recovery	Each	\$76.97	\$78.36	\$78.91	
87	Application intake, plan review, and inspection activities-holding tanks	Full Cost Recovery	Each	\$320.72	\$326.49	\$328.80	
88	Application intake, plan review, and inspection activities - septic tanks	Full Cost Recovery	Each	\$641.45	\$653.00	\$657.62	
89	Application intake, plan review, and inspection activities - fixtures, equipment, etc.	Full Cost Recovery	Each fixture, equipment, roof drain	\$19.24	\$19.59	\$19.73	
90	Application intake, plan review, and inspection activities - fixtures, equipment roof drain	Full Cost Recovery	Each fixture, equipment, roof drain	\$25.66	\$26.13	\$26.31	
91	Application intake, plan review, and inspection activities-piping, water services etc.	Full Cost Recovery	Each	\$102.63	\$104.48	\$105.22	
92	Application intake, plan review, and inspection activities- buried plumbing, drainage piping	Full Cost Recovery	Each	\$102.63	\$104.48	\$105.22	
93	Application intake, plan review, and inspection activities-inside sanitary and storm piping	Full Cost Recovery	Per Lineal Meter	\$2.17	\$2.21	\$2.23	
94	Application intake, plan review, and inspection activities-sanitary and storm piping	Full Cost Recovery	Per Lineal Meter	\$2.17	\$2.21	\$2.23	

Ref #	User Fee Description	Fee Category	Fee Unit/ Basis	2012 Fee	Inflationary Adjusted Fee	2013 Rec'd Fee	2013 Incremental Revenue
95	Application intake, plan review, and inspection activities-Group A&B Occupancies	Full Cost Recovery	Per Square Meter	\$1.58	\$1.61	\$1.62	
96	Application intake, plan review, and inspection activities-heating and Ventilation only with no ductwork	Full Cost Recovery	Flat Fee	\$160.37	\$163.25	\$164.40	
97	Application intake, plan review, and inspection activities-Heating, Ventilation and Air Conditioning (HVAC)	Full Cost Recovery	Flat Fee	\$224.51	\$228.55	\$230.17	
98	Application intake, plan review, and inspection activities-boiler or furnace replacement	Full Cost Recovery	Flat Fee	\$128.30	\$130.61	\$131.53	
99	Application intake, plan review, and inspection activities-air conditioning unit addition	Full Cost Recovery	Flat Fee	\$128.30	\$130.61	\$131.53	
100	Application intake, plan review, and inspection activities -Other group C occupancies	Full Cost Recovery	Per Square Meter	\$1.15	\$1.18	\$1.19	
101	For application intake, plan review, and inspection activities-Group D&E bldgs	Full Cost Recovery	Per Square Meter	\$1.29	\$1.32	\$1.33	
102	Application intake, plan review, and inspection activities-small bldgs up to 230 sq.m.	Full Cost Recovery	Flat Fee	\$192.44	\$195.91	\$197.30	
103	To recover the costs for application intake, plan review, and inspection activities- Laboratories	Full Cost Recovery	Per Square Meter	\$1.58	\$1.61	\$1.62	
104	To recover the costs for application intake, plan review, and inspection activities-parking garages	Full Cost Recovery	Per Square Meter	\$0.32	\$0.32	\$0.32	
105	Application intake, plan review, and inspection activities fee-all other Group F Occupancies	Full Cost Recovery	Per square meter	\$0.89	\$0.90	\$0.91	
106	Application intake, plan review, and inspection -activities-HVAC alterations (Unit Heater, Make-up Air Unit, Exhaust Fan) and/or Ductwork Alterations	Full Cost Recovery	Flat Fee	\$160.37	\$163.25	\$164.40	
107	Application intake, plan review, and inspection activities-HVAC alterations (Boiler/Furnace, or Air Conditioning Unit )	Full Cost Recovery	Flat Fee	\$320.72	\$326.49	\$328.80	
108	Application intake, plan review, and inspection -activities-special ventilation systems	Full Cost Recovery	Flat Fee	\$384.87	\$391.80	\$394.57	
109	Application intake, plan review, and inspection activities-tent certification	Full Cost Recovery	Up to Two Tents	\$102.63	\$104.48	\$105.22	
110	Application intake, plan review, inspection activities-tent certification	Full Cost Recovery	Per Additional Tent (over two)	\$32.07	\$32.64	\$32.87	
111	Application intake, plan review, and inspection activities -permits for certified tent	Full Cost Recovery	Per Tent	\$102.63	\$104.48	\$105.22	
112	Application intake, plan review, and inspection activities-temporary tent up to 225 sq.m.	Full Cost Recovery	Per Square Meter	\$1.29	\$1.32	\$1.33	
113	Application intake, plan review, and inspection activities- additional tent area > 225 sq.m.	Full Cost Recovery	Per Square Meter	\$0.32	\$0.32	\$0.32	
114	Application intake, plan review, and inspection activities- temporary structures	Full Cost Recovery	Per Square Meter	\$12.83	\$13.06	\$13.15	
115	For application intake, plan review, and inspection activities-underpinnings	Full Cost Recovery	Per Lineal Meter	\$10.26	\$10.45	\$10.52	
116	For application intake, plan review, and inspection activities-fire doors retrofit - <b><u>minimum charge</u></b>	Full Cost Recovery	Each	\$25.66	\$26.13	\$26.31	
116	For application intake, plan review, and inspection activities-fire doors retrofit - <b><u>maximum charge</u></b>	Full Cost Recovery	Each	\$384.87	\$391.80	\$394.57	
117	Application intake, plan review, and inspection activities fee- fireplaces and/or woodstoves	Full Cost Recovery	Each	\$102.63	\$104.48	\$105.22	
118	Application intake, plan review, and inspection activities fee-mechanical service spaces/penthouses	Full Cost Recovery	Per Square Meter	\$8.97	\$9.13	\$9.19	
119	Application intake, plan review, and inspection activities fee-parking garage repairs/slab reconstruct.	Full Cost Recovery	Per Square Meter	\$5.14	\$5.23	\$5.27	
120	Application intake, plan review, and inspection activities- Parking Garage- all other construction	Full Cost Recovery	Per Square Meter	\$1.92	\$1.96	\$1.97	
121	Application intake, plan review, and inspection activities-portable classrooms: non certified	Full Cost Recovery	Per Portable	\$128.30	\$130.61	\$131.53	
122	Application intake, plan review, and inspection activities fee-portable classrooms: certification	Full Cost Recovery	Per Portable	\$128.30	\$130.61	\$131.53	
123	Application intake, plan review, and inspection activities fee-certified portable classrooms	Full Cost Recovery	Per Portable	\$64.14	\$65.30	\$65.76	
124	Application intake, plan review, and inspection activities-repairs/recladding walls, re-roofing	Full Cost Recovery	Per Square Meter	\$0.63	\$0.64	\$0.64	

Ref #	User Fee Description	Fee Category	Fee Unit/ Basis	2012 Fee	Inflationary Adjusted Fee	2013 Rec'd Fee	2013 Incremental Revenue
125	Application intake, plan review, and inspection activities fee-re-roofing with structural work	Full Cost Recovery	Per Square Meter	\$5.14	\$5.23	\$5.27	
126	Application intake, plan review, and inspection activities fee-residential deck, carport, porch	Full Cost Recovery	Each	\$102.63	\$104.48	\$105.22	
127	For application intake, plan review, and inspection activities-shoring	Full Cost Recovery	Per Lineal Meter	\$10.26	\$10.45	\$10.52	
128	Application intake, plan review, and inspection activities fee-detached garages, accsry structures	Full Cost Recovery	Each	\$102.63	\$104.48	\$105.22	
129	For application intake, plan review, and inspection activities-sprinklers	Full Cost Recovery	Per Square Meter	\$0.51	\$0.52	\$0.52	
130	For application intake, plan review, and inspection activities-standpipes - <u>minimum charge</u>	Full Cost Recovery	Each	\$44.90	\$45.71	\$46.03	
130	For application intake, plan review, and inspection activities-standpipes - <u>maximum charge</u>	Full Cost Recovery	Each	\$449.04	\$457.12	\$460.35	
131	Application intake, plan review, and inspection activities for energy efficiency devices and equipment	Full Cost Recovery	Per Installation	\$98.97	\$100.76	\$101.47	
136	Administrative fee for collecting and processing road damage deposit	Full Cost Recovery	Each application	\$55.28	\$56.28	\$56.68	
137	Application intake, processing, report writing and associated administrative work	Full Cost Recovery	Per application	\$1,565.98	\$1,594.17	\$1,605.45	
138	Application intake, review and report generation for an appeal of the decision of the Chief Building Official to the Sign Variance Committee	Full Cost Recovery	Per application	\$626.39	\$637.67	\$642.18	
139	To perform additional inspections, preparation of notices, and other enforcement activities realted signs and sign structures being erected or displayed prior to the application and approval of a sign variance	Full Cost Recovery	per sign face	\$783.00	\$797.09	\$802.73	
140	Application intake and review, consultation and report preparation, site visits and associated administration	Full Cost Recovery	per application	\$2,609.97	\$2,656.94	\$2,675.73	
141	To perform additional inspections, generation of notices and any associated administration and enforcment activities for a sign or sign structure prior to the application and approval of a site specific sign by-law amendment or signage master plan.	Full Cost Recovery	per sign face	\$783.00	\$797.09	\$802.73	
142	To cover the costs of application intake and review, and to perform any administration associated with the transfer of a sign or sign structure form one sign owner to another	Full Cost Recovery	Per sign permit	\$100.62	\$102.43	\$103.15	
143	To intake and review, or inspect any sign permits for which additional information has been submittede after the initial intake, review or inspection activities.	Full Cost Recovery	per hour	\$75.47	\$76.83	\$77.37	
144	To perform additional inspection and enforcment activities, the generation of notices and any associated administration required where a sign or sign face has been erected prior to the issuance of a sign permit.	Full Cost Recovery	per sign face	\$783.00	\$797.09	\$802.73	
145	To perform the intake, review, and inspection of a third party sign permit, subject to a five year renewal, that is being renewed.	Full Cost Recovery	per square metre	\$18.39	\$18.72	\$18.85	
146	To review the structural components of a sign face or sign structure against the requirements of the Ontario Building Code	Full Cost Recovery	per installation	\$57.42	\$58.46	\$58.87	
147	Court/Tribunal Attendance Fee	Full Cost Recovery	Per Property	\$626.39	\$637.67	\$642.18	
149	Permission to Defer Revocation, Plus Each Additional Hour	Full Cost Recovery	Per Hour	\$76.97	\$78.36	\$78.91	
150	Application for a variance to Chapter 694 with respect to a First-Party Sign	Full Cost Recovery	Per Application	\$698.01	\$710.57	\$715.60	
151	Marijuana Grow Operation Enforcement, Inspection Fee Per Property	Full Cost Recovery	Per Property	\$626.39	\$637.67	\$642.18	
	<b>TORONTO BUILDING - TOTAL</b>						<b>\$1,358,500</b>