

2022 Program Summary

City Planning

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Description

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

City Planning delivers the following services:

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

Why We Do It

Development applications comply with the Official Plan, other legislation, and principles of good planning. Applicants receive timely and fair recommendations on development applications.

The City of Toronto has an Official Plan and Design Guidelines for balanced and socially and environmentally resilient physical growth. Policy and guideline development is integrated and collaborative.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

What Service We Provide

City Building & Policy Development

Who We Serve: Community Groups, Interest Groups, Property Owners

What We Deliver: Improving 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, and achieving revitalization while ensuring the creation of sustainable neighbourhoods.

How Much Resources (2022 gross operating budget): \$24.1 million

Development Review, Decision & Implementation

Who We Serve: Applicants, Community Groups, Interest Groups, Property Owners

What We Deliver: 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.

How Much Resources (2022 gross operating budget): \$32.0 million

Budget at a Glance

2022 OPERATING BUDGET

<u>\$Million</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Revenues	\$42.8	\$43.6	\$43.0
Gross Expenditures	\$56.1	\$57.4	\$57.3
Net Expenditures	\$13.3	\$13.8	\$14.3
Approved Positions	470.0	470.0	464.0

2022 - 2031 10-YEAR CAPITAL PLAN

<u>\$Million</u>	<u>2022</u>	<u>2023-2031</u>	<u>Total</u>
Gross Expenditures	\$6.2	\$55.2	\$61.4
Debt	\$3.1	\$26.8	\$29.9

Note: Includes 2021 carry forward funding

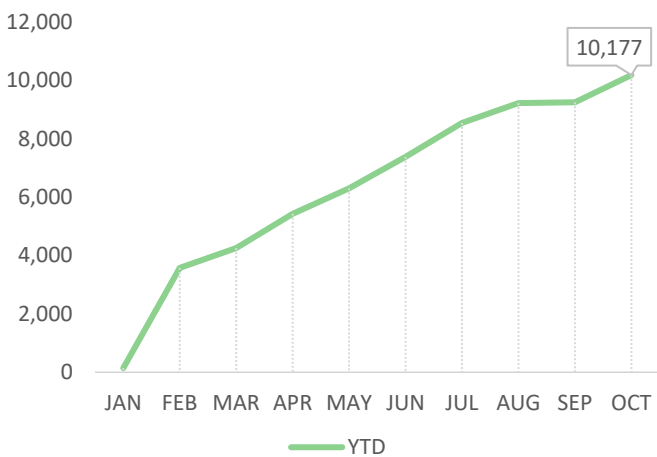
How Well We Are Doing – Behind the Numbers

Committee of Adjustment & TLAB

	OCT	YTD
C of A Hearings	10	77
Apps Scheduled for Hearing	398	3500
Consent Certificates Issued	17	214
TLAB Hearings	19	296

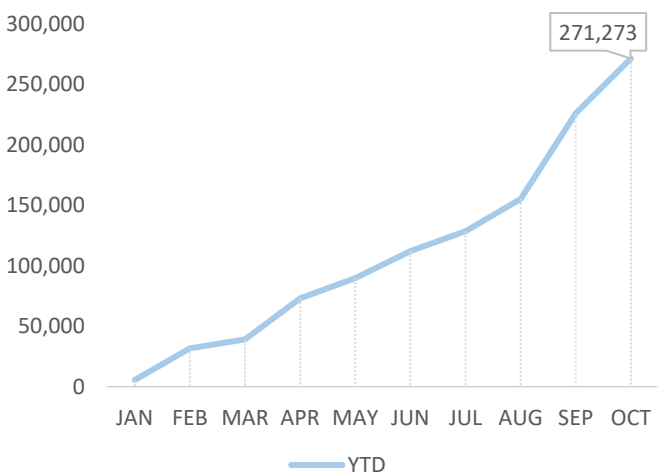
- Total number of Committee of Adjustment and TLAB hearings, from January to the end of October 2021.

Residential Units Issued Through NOAC



- Total number of residential units issued to the end of October 2021, through Notice of Approval Conditions (NOAC).

Non-Res GFA (m²) Issued Through NOAC



- Total amount (m2) of non-residential gross floor area issued to the end of October 2021, through a Notice of Approval Conditions (NOAC).

How Well We Are Doing

Service	Measure	2019 Actual	2020 Actual	2021 Target	2021 Projection	Status	2022 Target	2023 Target
Outcome Measures								
Development Review, Decision & Implementation	Time-frame (weeks) from receipt of Committee of Adjustment application to hearing date, city-wide average	9	12	9	9	●	9	9
City Building & Policy Development	% proposed residential units with 500 metres of higher order transit	60%	60%	60%	60%	●	60%	60%
Development Review, Decision & Implementation	% of complete / incomplete notice sent within 30 days	72%	80%	80%	80%	●	80%	80%
Service Level Measures								
Development Review, Decision & Implementation	% of complex OPA/Rezoning decisions within 18 months	59%	34%	80%	53%	●	80%	80%
City Building & Policy Development	# of City Building studies completed	22	18	18	18	●	18	18

COVID-19 IMPACT AND RECOVERY**2022 Impact and Recovery****Operating Budget Impact**

- There are no anticipated COVID-19 impact to City Planning's 2022 Operating Budget impact.

Service Level Changes

- There are no anticipated impacts to service levels as a result of COVID-19 during 2022.
 - The Service Levels will be reviewed and adjusted to reflect processes and protocols as required in accordance with prevailing health and safety guidelines and advice from the Medical Officer of Health.
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EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- Requests to Convert Employment Areas submission window closed August 3, 2021, with staff reviewing and preparing reports for 2022
- Inclusionary Zoning Official Plan Amendment, Zoning By-law Amendment and Draft Implementation Guidelines adopted by City Council
- New definition of "affordable housing" adopted by City Council
- Rapid Housing Initiative: Guidelines and draft Minister's Zoning Order completed, and creation of reports to multiple sites to permit the development of modular housing proposals
- Housing Now: Three sites through zoning approvals; nine sites through consultation and technical review, and Phase 3 sites launched
- Expanding Housing Options in Neighbourhoods: Reports on Garden Suites, Beaches-East York Pilot Project and Multiplexing
- Laneway Suites monitoring and by-law updates adopted by City Council
- Major Transit Station Areas: Draft OPA for lower targets for 11 MTSA and Draft OPA for the delineation of 16 Downtown PMSTAs was approved by Planning and Housing Committee
- Joint report with Transit Expansion Office on Provincial Transit Orientated Communities Program adopted by Executive Committee
- Our Plan Toronto: Reports for the Major Transit Station Area Delineations adopted by PHC
- The First Parliament Master Plan: Site and Expropriation of City-owned lands by Metrolinx for Eastern Transit Expansion Purposes
- Christie's Secondary Plan and Urban Design Guidelines and Zoning By-law approved by City Council
- Mall Redevelopment Guide published to inform mall site transformation across Toronto
- TOcore: Downtown Parks and Public Realm Implementation Strategy adopted by City Council
- Eglinton Green Line Landscape and Public Realm Standards adopted by City Council
- Processed 747 Community Planning development review applications (as of December 3, 2021).
- Processed 3608 Committee of Adjustment minor variance and consent applications (as of December 3, 2021).
- 1389 Heritage Permits released in 2021 (as of December 3, 2021)
- ArtWorxTO inventory of Percent for Public Art Program online with partner divisions Economic Development and Culture and Transportation Services
- 11 heritage properties were recipients of Toronto Heritage Grant Awards
- Toronto Green Standard Version 4 was adopted by City Council on July 14 and will come into effect in May, 2022:
 - Certification of 25 Tier 2 Projects (as of December 3, 2021)
 - Updated Zoning Bylaw to require 100% parking spaces to be Electric Vehicle ready
 - Partnered with Toronto Atmospheric Fund on two studies to assess buildings materials emissions (embodied emissions) to set future targets in the green standards
- Submitted applications for C40 Urban Nature Declaration and to be certified as a Bird Friendly City by Nature Canada
- Our Plan TO consultation on Environment and Climate Change including youth engagement strategy focused on Climate Change
- OPA to enable expansion of Enwave Deep Lake Water Cooling system intake through City-owned lands approved
- Processing design submissions and approvals for Port Lands Flood Protection
- Concept 2 Keys (C2K) launched Application Submission Tool for ease of application intake process
- 208 virtual Community Consultation meetings held (as of December 3, 2021)

Key Challenges and Risks

- Priority for transit, affordable housing and planning frameworks.
- Timely implementation of Concept 2 Keys (C2K) organizational changes and revisions in the Development Review Process.

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- Less effectiveness and efficiency of the Committee of Adjustment and Community Planning; harmonizing policies and practices.
 - Ensuring staff resources are aligned to current work volume pressures.
 - High volume of appeals to the Local Planning Appeal Tribunal and Toronto Local Appeal Body.

Priority Actions

Key work plan priorities, and related actions:

- Key work plan priorities, and related actions:
 - Meeting legislative requirements for the Municipal Comprehensive Review.
 - Maintaining and creating housing, including advancing “Expanding Housing Options in Neighbourhoods”.
 - Keeping Toronto moving, like support and coordination for Provincial and City priority transit lines.
 - Investing in people and neighbourhoods, through the creation of new complete communities and Employment Areas.
 - Championing, influencing and leading strategic city building including ongoing Covid-19 Recovery and Rebuild.
 - Tackling climate change and building resilience, such as implementing new green standards and revised zoning standards for parking.
 - Driving policy and practice change, process transformation and future work.
 - Advancing service delivery improvements (C2K, e-Business, Application Information Centre improvements and Council directed external consultant review of Committee of Adjustment services).
 - Adjusting policies and practices to support ongoing legislative changes impacting appeals to the Ontario Land Tribunal.
 - Addressing a loss of employees due to retirements / internal promotions / resignations / 2020 voluntary separation program, and filling vacancies in key areas including application of the City’s Equity, Diversity & Inclusion goals and objectives, such as the development and implementation of an Equity ToolKit.
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RECOMMENDATIONS

City Council approved the following recommendations:

1. City Council approve the 2022 Operating Budget for City Planning of \$56.109 million gross, \$42.770 million revenue and \$13.338 million net for the following services:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
City Building & Policy Development	24,051.7	5,509.2	18,542.5
Development Review, Decision & Implementation	32,056.9	37,261.2	(5,204.2)
Total Program Budget	56,108.6	42,770.4	13,338.2

2. City Council approve the 2022 staff complement for City Planning of 470.0 positions comprised of 21.1 capital positions and 448.9 operating positions.
3. City Council approve the 2022 discontinued and technical adjustments to user fees, for City Planning identified in Appendix 9, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
4. City Council approve 2022 Capital Budget for Economic City Planning with cash flows and future year commitments totaling \$11.544 million as detailed by project in [Appendix 6a](#).
5. City Council approve the 2023-2031 Capital Plan for City Planning totalling \$49.871 million in project estimates as detailed by project in [Appendix 6b](#).

2022 OPERATING BUDGET

2022 OPERATING BUDGET OVERVIEW

Table 1: 2022 Operating Budget by Service

(In \$000s)	2020 Actual	2021 Budget	2021 Projection*	2022 Base Budget	2022 New / Enhanced	2022 Budget	Change v. 2021 Projection	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
Development Review, Decision & Implementation	40,063.9	34,489.4	49,709.6	35,350.9	1,910.2	37,261.2	(12,448.4)	(25.0%)
City Building & Policy Development	3,350.7	5,591.2	3,324.3	5,379.0	130.2	5,509.2	2,184.9	65.7%
Total Revenues	43,414.6	40,080.6	53,033.9	40,729.9	2,040.4	42,770.4	(10,263.5)	(19.4%)
Expenditures								
Development Review, Decision & Implementation	26,349.7	30,071.1	27,181.1	30,146.7	1,910.2	32,056.9	4,875.8	17.9%
City Building & Policy Development	22,660.2	23,347.8	21,297.4	23,921.5	130.2	24,051.7	2,754.2	12.9%
Total Gross Expenditures	49,009.9	53,418.9	48,478.5	54,068.2	2,040.4	56,108.6	7,630.1	15.7%
Net Expenditures	5,595.3	13,338.2	(4,555.4)	13,338.2	0.0	13,338.2	17,893.6	(392.8%)
Approved Positions**	450.0	452.0	N/A	452.0	18.0	470.0	N/A	N/A

*2021 Projection based on Q3 Variance Report

**YoY comparison based on approved positions

COSTS TO MAINTAIN EXISTING SERVICES

Total 2022 Base Budget expenditures of \$54.068 million gross reflecting an increase of \$5.589 million in spending above 2021 projected year-end actuals (prior to enhancements), predominantly arising from:

- Inflationary increases to salaries and benefits for existing positions and annualization costs of 5 new positions added in 2021 for accelerated affordable housing development approvals in the Housing Now Initiative and for coordination of waterfront projects in the Low Don vicinity. City Planning will continue working with an interdivisional group to support recruitment and retention priorities to reduce vacancies in 2022. Positions related to development have been deemed a priority for City recruitment efforts.
- Continuing support of City Council directed and other initiatives; including Development Review process and service delivery, provincial legislative impacts, waterfront revitalization and transit expansion projects.
- Above pressures are partially offset by base expenditure savings arising from a line by line review and revenues from development application review fees.

Given the financial impacts of COVID-19 on 2021 actuals, a further comparison of the 2022 Base Budget (excluding 2022 COVID-19 impacts) to the 2021 Council approved Budget (excluding 2021 COVID-19 impact) is provided below:

- **2022 Base Budget of \$13.338 million in net expenditures reflects a \$0.0 million net change from the 2021 Council approved Budget, when excluding \$0.008 million in estimated COVID-19 financial impacts.**

COSTS TO ENHANCE SERVICES

New and Enhanced Service expenditures of \$2.040 million gross, \$0 net enabling:

Development Review C2K Phase 2 – Community Planning (\$0.577 million gross and \$0 net) and Urban Design staff resources (\$0.243 million gross and \$0 net):

- 5 Community Planning and 2 Urban Design positions, funded by development application fees, to support Phase 2 of the Concept 2 Keys (C2K) initiative, which focuses on applications in Etobicoke York as a pilot.

Golden Mile Secondary Plan – staff resources (\$0.483 million gross and \$0 net):

- 4 positions (1 for Community Planning, 1 for Transportation Planning and 1 for Urban Design) in Scarborough District, funded by development application fees, to respond to the Golden Mile area's increasing growth pressures and tight development timelines.

Community Benefits Charges – staff resources (\$0.130 million gross and \$0 net):

- 1 position, funded by capital, to support the review, update and management of policies and processes stemming from the implementation of the Community Benefits Charge.

Employment Areas Conversion – staff resources (\$0.607 million gross and \$0 net):

- 6 positions, funded by conversion application fees, to process, review and complete requests from applicants to convert lands designated as Core Employment Areas and General Employment Areas under the City's Official Plan Growth Plan Conformity and Municipal Comprehensive Review (MCR).

EQUITY IMPACTS OF BUDGET CHANGES

No significant equity impacts: The changes in City Planning's 2022 Operating Budget do not have any significant equity impacts.

2022 OPERATING BUDGET KEY DRIVERS

The 2022 Operating Budget for City Planning of \$56.109 million gross is 15.7% higher than the 2021 Projected Actuals. Table 2a below summarizes the Operating Budget by revenue and expenditure category, while Table 2b summarizes New and Enhanced requests.

Table 2a: 2022 Operating Budget by Revenue / Expenditure Category

Category (In \$000s)	2019 Actual	2020 Actual	2021 Budget	2021 Projection*	2022 Budget	2022 Change from 2021 Projection	
	\$	\$	\$	\$	\$	\$	%
User Fees & Donations	36,033.6	37,671.6	31,409.6	47,484.2	36,022.7	(11,461.5)	(24.1%)
Transfers From Capital	2,441.4	2,037.1	2,727.4	1,868.9	2,921.6	1,052.7	56.3%
Contribution From Reserves/Reserve Funds	3,236.4	3,138.1	3,441.8	2,990.9	1,491.1	(1,499.8)	(50.1%)
Sundry and Other Revenues	1,388.9	567.7	2,501.8	690.0	2,335.1	1,645.1	238.4%
Inter-Divisional Recoveries							
Total Revenues	43,100.2	43,414.6	40,080.6	53,033.9	42,770.4	(10,263.5)	(19.4%)
Salaries and Benefits	46,332.5	45,792.0	49,977.0	45,322.1	52,688.9	7,366.8	16.3%
Materials & Supplies	128.1	43.7	138.0	59.6	120.9	61.3	102.7%
Equipment	486.1	545.0	323.8	398.3	315.0	(83.3)	(20.9%)
Service and Rent	2,051.0	1,126.7	1,610.0	1,351.4	1,688.1	336.8	24.9%
Contribution To Reserves/Reserve Funds	103.2	102.6					
Other Expenditures	1,773.4	1,399.9	1,370.0	1,347.1	1,295.7	(51.4)	(3.8%)
Inter-Divisional Charges							
Total Gross Expenditures	50,874.2	49,009.9	53,418.9	48,478.5	56,108.6	7,630.1	15.7%
Net Expenditures	7,774.0	5,595.3	13,338.2	(4,555.4)	13,338.2	17,893.6	(392.8%)

*2021 Projection based on Q3 Variance Report

Key Base Drivers:**Salaries and Benefits:**

Includes inflationary increases to existing salaries and benefits, and annualization costs of 5 new positions added in 2021 for accelerated affordable housing development approvals in the Housing Now Initiative and for coordination of waterfront projects in the Low Don vicinity. City Planning will continue working with an interdivisional group to support recruitment and retention priorities to reduce vacancies in 2022. Positions related to development have been deemed a priority for City recruitment efforts.

Services and Rents:

Includes funding for professional, operational and other services to support City Council directed and other initiatives; including Development Review process and service delivery, provincial legislative impacts, waterfront development and transit expansion projects.

Other Expenditures:

Includes funding for The Bentway Conservancy (\$0.750 million) and the Toronto Heritage Grant program (\$0.317 million).

User Fees & Donations:

Includes inflationary increases of 2.00% to development application review fees and anticipated volume increases. A development fee review is underway to improve the City's existing fee structure to recover the cost of service.

Transfers from Capital:

Includes recoveries for staff working on Secondary Plan implementation, Ontario Place redevelopment, heritage review, waterfront revitalization and the Housing Now Initiative.

Contribution from Reserve funds:

Includes recoveries for positions in support of Growth Plan related Zoning projects and issues arising from Provincial Bill 108.

Other Revenue and Recoveries:

Include recoveries for positions addressing externally funded projects, primarily emergent activities in transit development and expansion funded by Metrolinx.

Offsets and Efficiencies:

The **2022 Operating Budget** includes \$0.044 million in gross expenditure and \$0.661 million in net expenditures reductions attributed to:

Line-by-Line Review:

A reduction in base budget expenditure requirements in materials and supplies, equipment and other expenses to reflect actual experience (\$0.040 million).

Revenue Increase:

User fees increased to align to projected and inflationary increases (\$0.621 million).

Table 2b: 2021 New / Enhanced

New / Enhanced Request	2022				2023 Annualized Gross	Equity Impact	Supports Climate Initiative	AG Recs	Supports Key Outcome / Priority Actions	
	Revenue	Gross	Net	Positions						
In \$ Thousands										
1	Development Review C2K - Community Planning staff resources	577.3	577.3		5.0	605.5	No Impact	No	No	Service delivery improvements
2	Development Review C2K - Urban Design staff resources	242.5	242.5		2.0	254.2	No Impact	No	No	Service delivery improvements
3	Golden Mile Secondary Plan - staff resources	483.0	483.0		4.0	506.5	No Impact	No	No	Employment Areas, Housing and Transit
4	Community Benefits Charges - staff resources	130.2	130.2		1.0	136.5	No Impact	No	No	Legislative changes
5	Employment Areas Conversion - staff resources	607.4	607.4		6.0	631.8	No Impact	No	No	Employment Areas, Housing and Transit
Total New / Enhanced		2,040.4	2,040.4		18.0	2,134.5				

The 2022 Operating Budget includes \$2.040 million in investments to support priority actions as detailed in the table above.

Development Review C2K Phase 2 – Community Planning (\$0.577 million gross and \$0 net) and Urban Design staff resources (\$0.243 million gross and \$0 net):

- 5 Community Planning and 2 Urban Design positions, funded by development application fees, to support Phase 2 of the Concept 2 Keys (C2K) initiative, which focuses on applications in Etobicoke York as a pilot. The intent of Phase 2 is to test the scalability of processes and technology improvements in a typical development review environment.

Golden Mile Secondary Plan – staff resources (\$0.483 million gross and \$0 net):

- 4 positions (1 for Community Planning, 1 for Transportation Planning and 1 for Urban Design) in Scarborough District, funded by development application fees, to respond to the Golden Mile area's increasing growth pressures and tight development timelines. This will reflect a processing model adopted by C2K to advance the implementation of the Secondary Plan, resolve existing and anticipated Ontario Land Tribunal (OLT) appeals, and to review existing and anticipated development applications.

Community Benefits Charges – staff resources (\$0.130 million gross and \$0 net):

- 1 position, funded by capital, to support the review, update and management of policies and processes stemming from the implementation of the Community Benefits Charge, which is anticipated to generate in excess of \$100 million annually to fund growth related community needs for the City.

Employment Areas Conversion – staff resources (\$0.607 million gross and \$0 net):

- 6 positions, funded by conversion application fees, to process, review and complete requests from applicants to convert lands designated as Core Employment Areas and General Employment Areas under the City's Official Plan Growth Plan Conformity and Municipal Comprehensive Review (MCR).

Note:

1. For additional information on 2022 key cost drivers refer to [Appendix 2](#) for a summary of balancing actions, [Appendix 3](#) for a more detailed listing and descriptions of the 2022 Service Changes and [Appendix 4](#) for the 2022 New and Enhanced Service Priorities, respectively.

2023 & 2024 OUTLOOKS**Table 3: 2023 and 2024 Outlooks**

(\$000s)	2021 Projection	2022 Budget	2023 Outlook	2024 Outlook
Revenues	53,033.9	42,770.4	43,606.1	43,013.3
Gross Expenditures	48,478.5	56,108.6	57,365.0	57,327.5
Net Expenditures	(4,555.4)	13,338.2	13,758.9	14,314.3
Approved Positions	N/A	470.0	470.0	464.0

Key drivers

The 2023 Outlook with total gross expenditures of \$57.365 million reflects an anticipated \$1.256 million or 2.2 per cent increase in gross expenditures above the 2022 Operating Budget. The 2024 Outlook expects a decrease of \$0.037 million or 0.1 per cent below 2023 gross expenditures.

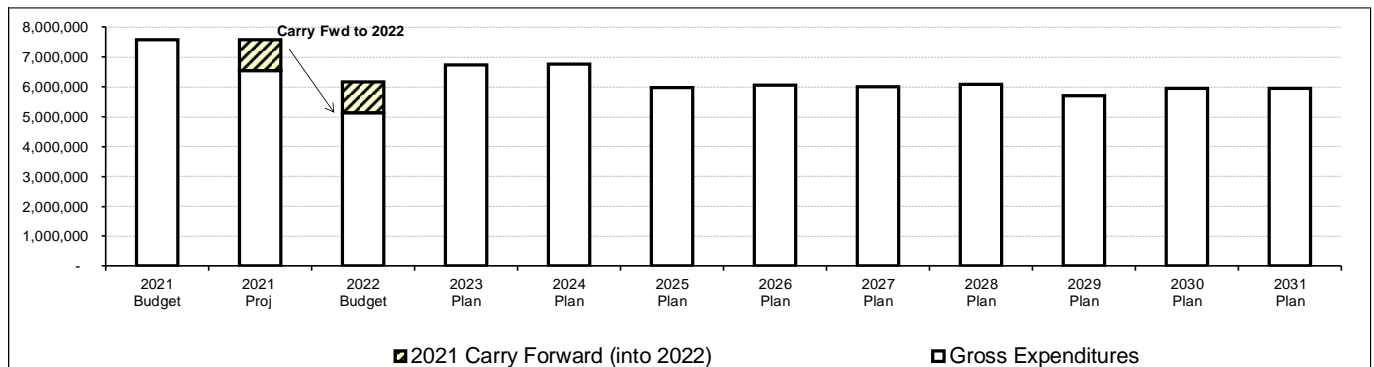
These changes arise from inflationary increases for salaries and benefits, with 2024 impacted by the anticipated completion of the Employment Area Conversion applications review (reduction of 6 positions).

These increases are partially offset by anticipated inflationary increases for development application review fees.

2022 – 2031 CAPITAL BUDGET AND PLAN

2022 – 2031 CAPITAL BUDGET & PLAN OVERVIEW

Chart 1: 10-Year Capital Plan Overview
(\$'000)



In \$'000's	2021		2022 Capital Budget and 2023 - 2031 Capital Plan										Total 10 Year Plan
	Budget	Projected Actual	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	Gross Expenditures by Project Category:												
Health & Safety & Legislated SOGR	950	654	570	400	450	500	400	300	375		250	250	3,495
Service Improvement & Growth	6,623	4,125	5,596	6,350	6,320	5,486	5,668	5,700	5,700	5,700	5,700	5,700	57,920
Total by Project Category	7,574	4,779	6,166	6,750	6,770	5,986	6,068	6,000	6,075	5,700	5,950	5,950	61,415
Financing:													
Debt	3,555	2,306	3,115	3,349	3,387	3,070	3,166	3,353	2,680	2,520	2,620	2,620	29,880
Reserves/Reserve Funds	100												
Development Charges	3,919	2,473	3,051	3,401	3,383	2,916	2,902	2,647	3,395	3,180	3,330	3,330	31,535
Total Financing	7,574	4,779	6,166	6,750	6,770	5,986	6,068	6,000	6,075	5,700	5,950	5,950	61,415

Changes to Existing Projects
(\$1.030 Million)

- The 2022-2031 Capital Budget and Plan reflects an increase of \$1.030 million over the nine common years (2022-2030), primarily for preliminary carry forward funding for:
- Growth Studies and Transportation and Transit Studies (\$0.400 million);
- Places – Civic Improvements (\$0.500 million)
- Official Plan and Zoning by-law Compliance Reviews (\$0.130 million)

New Projects
(\$0 Million)

- The 2022-2031 Capital Budget does not include any new projects.

Capital Needs Constraints
(\$0 Million)





- City Planning does not have any unmet needs over the 10-year planning horizon.

Note:

For additional information, refer to [Appendix 6](#) for a more detailed listing of the 2022 and 2023-2031 Capital Budget & Plan by project; [Appendix 7](#) for Reporting on Major Capital Projects – Status Update; and [Appendix 8](#) for Capital Needs Constraints, respectively

2022 – 2031 CAPITAL BUDGET AND PLAN

\$61.4 Million 10-Year Gross Capital Program

			
Development Studies	Civic Improvements	Legislated	Heritage
\$23.1 M 37.6%	\$30.8 M 50.2%	\$3.5 M 5.7%	\$4.0 M 6.5%
<ul style="list-style-type: none"> • Growth Avenue/ Area • Transportation and Transit • Secondary Plan Implementation 	<ul style="list-style-type: none"> • Places 	<ul style="list-style-type: none"> • Official Plan 5 Year Review • Zoning By-law Conformity Review 	<ul style="list-style-type: none"> • Heritage Conservation District Studies • Cultural Heritage Resource Assessment (CHRA) Studies

How the Capital Program is Funded

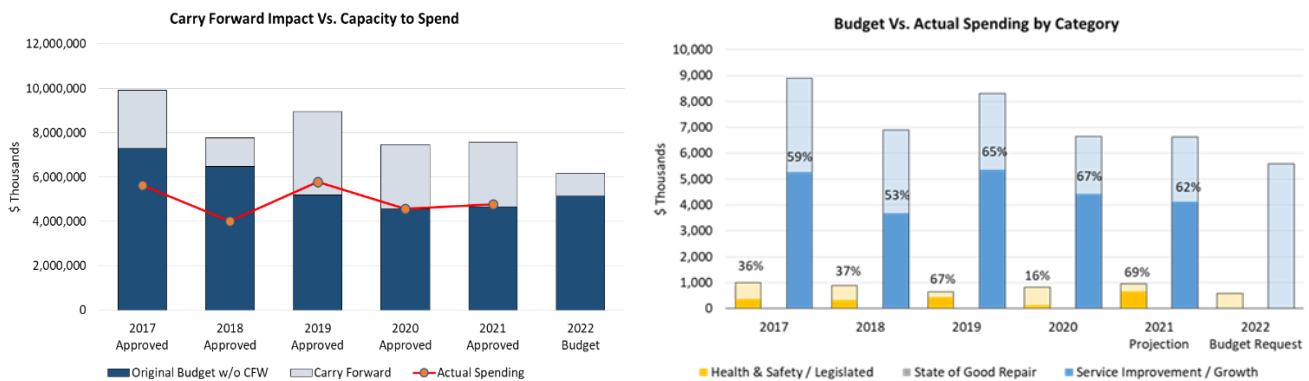
City of Toronto		Provincial Funding	Federal Funding
\$61.4 M 100%		\$0.0 M 0%	\$0.0 M 0%
Debt	\$29.9 M		
Development Charges	\$31.5 M		

CAPACITY TO SPEND REVIEW

The 10-Year Capital Plan has been developed with consideration of historical demonstrated ability to spend within any given year of the ten-year capital plan. A review was undertaken to ensure budgets align with the City Planning’s ability to spend and the market’s capacity to deliver.

A key component in determining an appropriate level of annual cash flows includes historical capacity to spend reviews by project categories (Chart 2 below) as well as the level of projected 2021 underspending that will be carried forward into 2022 to complete capital work.

Chart 2 – Capacity to Spend



Capacity to Spend Review Impact on the 10-Year Plan

Growth projects such as Civic Improvements – Places and development studies like Growth Studies represent on average about 94% of the annual capital budget. These projects typically have a multi-year delivery schedule and experience project underspending due in part to the timing of construction projects coordinated with partner divisions or the complexity of studies, with the additional challenge of the COVID-19 pandemic in 2021.

City Planning continues to review its capacity to deliver and has adjusted the 10-year capital plan to average \$6.142 million in yearly spending. In addition, as part of this review, \$1.030 million of unspent 2021 funds will be carried forward into 2022.

APPENDICES

Appendix 1

COVID-19 Impact and Recovery

In \$ Thousands				
COVID-19 Impacts	2021 Net	2022		
		Revenues	Gross	Net
Expenditure Increase				
Other salary and benefits	40.6			
Sub-Total	40.6			
Savings due to Underspending				
Employee emergency leave	(32.7)			
Sub-Total	(32.7)			
Total COVID-19 Impact	7.9			

Appendix 2

2022 Balancing Actions

(\$000s)										
Recommendation	Savings Type	Equity Impact	AG Recs	2022				2023 (Incremental)		
				Revenue	Gross	Net	Positions	Gross	Net	Positions
Line-by-line review	Line By Line	No Impact	No	(3.9)	(44.2)	(40.3)				
Inflationary increase to user fees (2.00%)	Revenue Increase (User Fees)	No Impact	No	621.0		(621.0)				
Total Balancing Actions				617.1	(44.2)	(661.3)				

The **2022 Operating Budget** includes \$0.044 million in gross expenditure and \$0.661 million in net expenditures reductions attributed to:

Line-by-Line Review:

- A reduction in base budget expenditure requirements in materials and supplies, equipment and other expenses to reflect actual experience.

Revenue Increase:

- User fees increased to align to projected and inflationary increases.

Appendix 3

Summary of 2022 Service Changes

N/A

Appendix 4

Summary of 2022 New / Enhanced Service Priorities Included in Budget

Form ID	Infrastructure and Development Services	Adjustments				2023 Plan Net Change	2024 Plan Net Change
Category	Equity Impact	Program - City Planning	Gross Expenditure	Revenue	Net	Approved Positions	
25090		Development Review C2K - Community Planning staff resources					
74	No Impact	Description:					
<p>As the Concept 2 Keys (C2K) program scales up city-wide, additional Community Planning staff resources are required to progressively support the implementation of new development review changes to a wider geographic planning area, specifically in the Etobicoke-York district, as part of the Phase 2 pilot of C2K. Five positions are required to support existing development application review and test improvements to the review process in Phase 2 of the C2K Program. The Community Planner's function will support Phase 2 of C2K Program through: conducting planning studies; evaluating development applications; Official Plan Amendments and rezoning applications; preparing terms of reference and study designs; compiling and analyzing data; and preparing reports on demographic, economic, social, cultural, physical, transportation, and environmental issues affecting the City; developing and recommending amendments, new official plan policies and reports; evaluating the implications of planning initiatives of area municipalities and other jurisdictions; monitoring projects and the progress of consultants' studies, including day-to-day co-ordination and liaison with consultants to assist management in ensuring that studies are completed on time within budget; ensuring conformity with provincial, regional, and/or area municipal plans; identifying, negotiating and mediating conflicting positions with groups which have varied interests; arranging and attending community and stakeholder meetings; preparing and presenting evidence and opinion before the Local Planning Appeal Tribunal and/or Toronto Local Appeal Board.</p> <p>As per commitments made by the City to industry to achieve at least 90% staff complement (which includes priority hiring for Phase 2), C2K is working closely with People & Equity (P&E) to prioritize recruitment efforts to fill development review staff vacancies (e.g., Community Planners). The primary objective is to successfully launch and scale-up Phase 2 of the C2K Program. This requires sufficient resources to effectively meet operational capacities and create a work-place environment where changes to the development application review process can be implemented and tested prior to scale-up City-wide. Phase 2 will play a vital role in the adoption of development review changes and the success of C2K City-wide. This includes the implementation of new workflow practices/ processes/ protocols, and overseeing the implementation of transformational changes to the development review process involving both internal and external stakeholders. Initial survey data from Phase 1 have illustrated that having adequate staffing resources in place will improve the overall development review experience for applicants and staff, as well as advance progressive benefits of the C2K Program.</p> <p>Service Level Impact:</p> <p>Currently, Phase 1 of the C2K program is comprised of 4 Community Planners dedicated to development application reviews for affordable housing. Operational requirements for Phase 2 differ from Phase 1, as it will encompass a full spectrum of application types in the Etobicoke York Community Planning district. Five new positions are required to support scaling up development review process improvements across all districts, and achieve the planned success of the C2K Program. Achieving the City's commitments to industry, the adoption of C2K city-wide, and the overall success of the C2K is dependent on ensuring staffing resources are sufficient and prioritized.</p> <p>Equity Statement:</p> <p>There are no current or known equity impacts arising from the request of additional staffing resources for Phase 2 contained in this proposal. However, Phase 1 of the C2K program prioritizes affordable housing development applications for review. Creating new affordable housing will increase the opportunity for lower income, marginalized and vulnerable individuals and families, as well as Indigenous Peoples and equity-deserving groups, to access safe, healthy and adequate homes. Access to safe, adequate, affordable housing is an important determinant of health and also improves the social and economic status of an individual. Good quality, affordable housing is also the cornerstone of vibrant, healthy neighbourhoods and supports the environmental and economic health of the city, region and country as a whole.</p> <p>Service: Development Review, Decision & Implementation</p>							
		Total Staff Recommended Changes:	577.3	577.3	0.0	5.00	0.0
		Staff Recommended New/Enhanced Services:	577.3	577.3	0.0	5.00	0.0

Appendix 4 – (Continued)

Summary of 2022 New / Enhanced Service Priorities Included in Budget

Form ID		Infrastructure and Development Services Program - City Planning	Adjustments				2023 Plan Net Change	2024 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
25102		Development Review C2K - Urban Design staff resources						
74	No Impact	Description:						
<p>As the Concept 2 Keys (C2K) program scales up city-wide, additional Urban Design positions are required to progressively and proportionately support the implementation of new development review changes, specifically, in the Etobicoke York district, as part of the Phase 2 pilot of C2K. Two positions are required to support development application review and test improvements to the review process in Phase 2 of the C2K Program. These Urban Designers function will support Phase 2 of C2K Program through: Preparing built form and open space studies; coordinating urban design projects; identifying and analyzing problems/opportunities in the public environment and develops and implements design proposals and solutions, including the preparation of urban design drawings, sections, perspectives, models, etc.; negotiating with developers and their consultants to develop proposed sites of various scales and complexity to achieve acceptable built form solutions, and public amenities as part of development review projects for OPA, Rezoning, and Site Plan applications; Participating in area based studies, Precinct Plans, Context Plans and Master Plans for complex large sites and other areas of growth; developing, recommending and implementing innovative urban design approaches to guide the physical environment and implement the Urban Design Policies of the Official Plan; developing conceptual site designs and layouts, public realm and open space plans and streetscape sections in consultation and collaboration with other City divisions; participating in the creation of Master Site Plans, Urban Design guidelines and other planning tools as part of the implementation of complex Development Applications, and area studies.</p> <p>As per commitments made by the City to industry to achieve at least 90% staff complement (which includes priority hiring for Phase 2), C2K is working closely with People & Equity (P&E) to prioritize recruitment efforts to fill development review staff vacancies. Phase 2 will play a vital role in the adoption of development review changes and the success of C2K city-wide. This includes the implementation of new workflow practices/ processes/ protocols, and overseeing the implementation of transformational changes to the development review process involving both internal and external stakeholders. Initial survey data from Phase 1 has illustrated that having adequate staffing resources in place will improve the overall development review experience for applicants and staff, as well as advance progressive benefits of the C2K Program.</p> <p>Service Level Impact:</p> <p>Currently, Phase 1 is comprised of one Senior Urban Design Planner, one Urban Design Planner and one Urban Design Assistant Planner dedicated to development application reviews for affordable housing. Operational requirements for Phase 2 differ from Phase 1, as it will encompass a full spectrum of application types in the Etobicoke York planning area.</p> <p>Two new positions are required to support the scalability of development review improvements in a wider geographic planning area, and achieve the planned success of the C2K Program. The performance and effectiveness of Phase 2 and the overall success of the C2K program is dependent on ensuring C2K and its divisional partners have the required capacity to meet the operational functions of scaling new development review improvements to a wider geographic planning area. This includes ensuring City Planning has the capacity to support this next phase of work.</p> <p>Equity Statement:</p> <p>There are no current or known equity impacts arising from the request of additional staffing resources for Phase 2 contained in this proposal. However, Phase 1 of the C2K program prioritizes affordable housing development applications for review. Creating new affordable housing will increase the opportunity for lower-income, marginalized and vulnerable individuals and families, as well as Indigenous Peoples and equity-deserving groups, to access safe, healthy and adequate homes. Access to safe, adequate, affordable housing is an important determinant of health and also improves the social and economic status of an individual. Good quality, affordable housing is also the cornerstone of vibrant, healthy neighbourhoods and supports the environmental and economic health of the city, region and country as a whole. Access to safe, adequate, affordable housing is an important determinant of health and also improves the social and economic status of an individual. Good quality, affordable housing is also the cornerstone of vibrant, healthy neighbourhoods and supports the environmental and economic health of the city, region and country as a whole.</p> <p>Service: Development Review, Decision & Implementation</p>								
Total Staff Recommended Changes:			242.5	242.5	0.0	2.00	0.0	0.0
Staff Recommended New/Enhanced Services:			242.5	242.5	0.0	2.00	0.0	0.0

Appendix 4 – (Continued)

Summary of 2022 New / Enhanced Service Priorities Included in Budget

Form ID		Infrastructure and Development Services Program - City Planning	Adjustments				2023 Plan Net Change	2024 Plan Net Change													
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions															
25103		Golden Mile Secondary Plan - staff resources																			
74	No Impact	Description:																			
<p>The Golden Mile Secondary Plan Study ("GMSP Study") was initiated by City Planning staff in May 2016. The GMSP Study Area was approximately 113 hectares in size and consisted of the lands along Eglinton Avenue East, generally bounded by Ashtonbee Road/the Hydro Corridor/The Meadoway to the north, an irregular boundary south of Eglinton Avenue East, Birchmount Road to the east, and Victoria Park Avenue/Cranborne Avenue to the west. The study area included lands within the Scarborough District (Wards 20 and 21), as well as approximately 4.3 hectares of lands within the North York District west of Victoria Park Avenue (Ward 16). The GMSP Study included significant consultation with City staff from other divisions, local Ward Councillors, external stakeholders, a Local Advisory Committee (LAC), landowners, and members of the general public over the course of almost four years. The plan did not consider conversion of Employment lands on the south side of Eglinton Avenue East; however, the current MCR has generated pressure for conversion of significant Employment parcels and three sites have submitted applications for conversion, placing additional development and review pressures within the plan area. The GMSP Study resulted in draft Secondary Plan policies that advance a vision for a new mixed-use community that has the potential to accommodate approximately 2,600,000 square metres of total gross floor area, including 540,000 square metres of non-residential gross floor area, which could result in approximately 24,000 residential units, 43,000 residents and 19,000 jobs over the next 20+ years. To respond to the area's increasing growth pressures and development timelines, dedicated temporary inter-divisional staff resources are needed, reflecting the modal adopted by C2K to advance the implementation of the Secondary Plan, resolve existing/anticipated OLT appeals and process existing/anticipated development applications. 4 positions in City Planning (two for Community Planning, one for Transportation Planning and one for Urban Design) and one position in Engineering and Construction Services are required, fully funded from development revenue resulting in no net impact on the operating budget.</p> <p>Service Level Impact:</p> <p>This proposal provides a pilot of the C2K approach in the Scarborough Community Planning district based on a geographical area and uniquely funded through application revenues.</p> <p>Equity Statement:</p> <p>There are no current or known equity impacts for this proposal.</p> <p>Service: Development Review, Decision & Implementation</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Total Staff Recommended Changes:</td> <td style="text-align: right;">483.0</td> <td style="text-align: right;">483.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">4.00</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>Staff Recommended New/Enhanced Services:</td> <td style="text-align: right;">483.0</td> <td style="text-align: right;">483.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">4.00</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> </table>								Total Staff Recommended Changes:	483.0	483.0	0.0	4.00	0.0	0.0	Staff Recommended New/Enhanced Services:	483.0	483.0	0.0	4.00	0.0	0.0
Total Staff Recommended Changes:	483.0	483.0	0.0	4.00	0.0	0.0															
Staff Recommended New/Enhanced Services:	483.0	483.0	0.0	4.00	0.0	0.0															

25197		Community Benefits Charges - staff resources					
74	No Impact	Description:					
<p>The Provincial Government, in passing Bill 197, has put in place under section 37 of the Planning Act, a new growth related funding tool called the Community Benefit Charge. This is a new tool that must be in place by September 18, 2022, to meet fixed legislative and regulatory requirements. One new position, funded by capital, is required to manage the on-going use and implementation of the tool within City Planning. The Community Benefits Charge is anticipated to generate in excess of \$100 million annually to fund growth related community needs. It will support the City's priorities of financial sustainability, providing housing, keeping Toronto moving, and investing in people and neighbourhoods.</p> <p>Service Level Impact:</p> <p>The following items must be created, updated, reviewed and amended by September 2022: Official Plan update; Community Benefits Charge By-law; Community Benefit Strategy; Secondary Plan updates; Implementation Framework; Guidance material; potential of appeal, and work to support defence of by-law. In addition a system must be created to track the monies received related to the charge similar to both the DC, Section 37 and the Alternate Parkland accounts. Once the by-law is in place, the following on-going delivery services will be required: Development of Official Plan Policies; Yearly Allocation and Budgeting; Fund Management and reporting; Coordination with other City Divisions; Implementation support to Council; Conflict and Appeal resolution and training.</p> <p>Equity Statement:</p>							

Appendix 4 – (Continued)

Summary of 2022 New / Enhanced Service Priorities Included in Budget

Form ID	Infrastructure and Development Services	Adjustments				2023 Plan Net Change	2024 Plan Net Change
Category	Equity Impact	Program - City Planning	Gross Expenditure	Revenue	Net	Approved Positions	
There are no current or known equity impacts for this proposal.							
Service: City Building & Policy Development							
Total Staff Recommended Changes:			130.2	130.2	0.0	1.00	0.0
Staff Recommended New/Enhanced Services:			130.2	130.2	0.0	1.00	0.0

25495	Employment Areas Conversion - staff resources						
74	No Impact	Description:					
<p>The City's Official Plan Growth Plan Conformity and Municipal Comprehensive Review (MCR) commenced on August 4, 2020. The Work Plan adopted by City Council defines a year-long window between which the City will receive formal written requests from applicants to convert lands designated as Core Employment Areas and General Employment Areas, with the window closing on August 3, 2021. Conversion and Removal Policies for Employment Areas are provided in Official Plan policies 2.2.4.14 to 2.2.4.18. This multi-year program is now underway and requires new dedicated staff resources to conduct due diligence work and inform staff recommendations to Planning and Housing Committee and City Council. The review will be completed over two years requiring six temporary positions, with applicants paying the Review Fee for Employment Areas Conversion Request (Fee # 64 - Toronto Municipal Code Chapter 441 Schedule 13).</p> <p>Service Level Impact:</p> <p>Municipal Comprehensive Reviews are not required by Provincial legislation on an annual basis and there are no current applicable service levels or standards. The previous Municipal Comprehensive Review was initiated in 2011 and completed in December 2013. The current work plan will include the: review of the content of the submission request; conduct research on the site and the surrounding area; examine the health and viability of the employment area; consider business activities that may be affected by the introduction of a sensitive use or that have an adverse effect on sensitive uses; and assess the availability of existing community and physical infrastructure, among other matters. Staff will meet or receive input from stakeholders, including the Ministry of the Environment, the Ministry of Municipal Affairs and Housing, railway companies, Metrolinx, and from the Toronto Region Conservation Authority on sites that could be affected by these agencies' mandates. Where a conversion request is near an industry that could affect new sensitive uses, or have their operations affected by the introduction of sensitive uses, staff will endeavour to visit the business and interview them to gain a better understanding of their operations.</p> <p>Equity Statement:</p> <p>There are no current or known equity impacts for this proposal. However, this initiative will provide temporary employment opportunities, including recent school graduates to gain valuable entry-level or developmental experience within the City Planning Division, which they can leverage into permanent positions within the City.</p> <p>Service: Development Review, Decision & Implementation</p>							
Total Staff Recommended Changes:			607.4	607.4	0.0	6.00	(0.0)
Staff Recommended New/Enhanced Services:			607.4	607.4	0.0	6.00	(0.0)

Summary:

Staff Recommended New / Enhanced Services:	2,040.4	2,040.4	0.0	18.00	(0.0)	0.0
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Appendix 5

Summary of 2022 New / Enhanced Service Priorities Not Included in Budget

N/A

Appendix 6

2022 Capital Budget; 2023 - 2031 Capital Plan Including Carry Forward Funding

(In \$000s)	2022 Budget	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2022 - 2031 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
<i>Growth Studies</i>	1,400	1,623	1,700	1,400	1,500	1,500	1,500	1,500	1,500	1,500	15,123			15,123
<i>Avenue/ Area Studies</i>	250	250	250	250	300	300	300	300	300	300	2,800			2,800
<i>Transportation and Transit Studies</i>	500	500	540	500	500	500	500	500	500	500	5,040			5,040
<i>Heritage Studies</i>	400	400	400	400	400	400	400	400	400	400	4,000			4,000
<i>Secondary Plan Implementation</i>	123										123			123
<i>Places - Civic Improvements</i>	2,923	3,577	3,430	2,936	2,968	3,000	3,000	3,000	3,000	3,000	30,834			30,834
<i>Five Year review of the Official Plan</i>	400	200	350	500	400	300	150		250	250	2,800	2,800		
<i>Official Plan conformity review</i>	170	200	100				225				695	695		
Total Expenditures (including carry forward from 2021)	6,166	6,750	6,770	5,986	6,068	6,000	6,075	5,700	5,950	5,950	61,415	3,495		57,920

- Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction
- Project includes workforce development requirements as outlined in the City's Social Procurement Program

Appendix 6a

2022 Cash Flow and Future Year Commitments Including Carry Forward Funding

Project Code	(In \$000s)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total 2022 Cash Flow & FY Commits	Previously Approved	Change in Scope	New w/ Future Year
UR001	Growth Studies	1,400	1,323	300								3,023	1,623		1,400
UR002	Avenue/ Area Studies	250	250									500	250		250
UR003	Transportation and Transit Studies	500	290									790	290		500
UR004	Heritage Studies	400	400									800	400		400
UR005	Secondary Plan Implementation	123										123	123		
UR006	Places - Civic Improvements	2,923	2,115	500								5,538	2,615		2,923
UR007	Five Year review of the Official Plan	400	100									500	200		300
UR008	Official Plan conformity review	170	100									270	70		200
Total Expenditure (including carry forward from 2021)		6,166	4,578	800								11,544	5,571		5,973

Appendix 6b

2023 - 2031 Capital Plan

Project Code	(In \$000s)	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2023 - 2031 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
UR001	Growth Studies	300	1,400	1,400	1,500	1,500	1,500	1,500	1,500	1,500	12,100			12,100
UR002	Avenue/ Area Studies		250	250	300	300	300	300	300	300	2,300			2,300
UR003	Transportation and Transit Studies	210	540	500	500	500	500	500	500	500	4,250			4,250
UR004	Heritage Studies		400	400	400	400	400	400	400	400	3,200			3,200
UR005	Secondary Plan Implementation													
UR006	Places - Civic Improvements	1,462	2,930	2,936	2,968	3,000	3,000	3,000	3,000	3,000	25,296			25,296
UR007	Five Year review of the Official Plan	100	350	500	400	300	150		250	250	2,300	2,300		
UR008	Official Plan conformity review	100	100				225				425	425		
Total Expenditures		2,172	5,970	5,986	6,068	6,000	6,075	5,700	5,950	5,950	49,871	2,725		47,146

Appendix 7

Reporting on Major Capital Projects: Status Update

N/A

Appendix 8

Summary of Capital Needs Constraints

N/A

Appendix 9

2022 User Fee Changes

(Excludes User Fees Adjusted for Inflation)

Table 9c - User Fees for Discontinuation

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2021 Approved Rate	Year Introduced	Reason for Discontinuation
UR64	Review Fee for Employment Areas Conversion Request	Development Review, Decision and Implementation	Full Cost Recovery	Per request	\$20,000.00 (Fee applies from December 18, 2020 up to and including August 3, 2021)	2020	Fee Expired August 3rd, 2021

Table 9d - User Fees for Technical Adjustments

Rate ID	Rate Description	Service	Fee Category	Fee Basis	2021 Approved Rate	2022 Budget Rate	Reason for Adjustment
UR24.2	Committee of Adjustment Historic Decision Research Request - 1000m radius	Development Review, Decision and Implementation	City Policy	Per Request	\$150.00	\$300.00	Both the rate and fee category was incorrectly reported in Chapter 441

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2022 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2022	2023	2024
		\$	\$	\$
Beginning Balance		8,818.4	9,719.8	10,677.0
CP Development Technology	XR1306			
<i>Withdrawals (-)</i>		(200.0)	(200.0)	(200.0)
<i>Contributions (+)</i>		1,082.0	1,082.0	1,082.0
<i>Interest Income (+)</i>		19.4	75.2	92.3
Total Reserve / Reserve Fund Draws / Contributions		9,719.8	10,677.0	11,651.3
Balance at Year-End		9,719.8	10,677.0	11,651.3

* Based on 9-month 2021 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2022	2023	2024
		\$	\$	\$
Beginning Balance		19,948.3	6,399.5	(5,717.5)
Development Application Review	XR1307			
<i>Withdrawals (-)</i>		(407.9)	(427.7)	(446.5)
<i>Contributions (+)</i>				
<i>Interest Income (+)</i>		27.6	-	-
Total Reserve / Reserve Fund Draws / Contributions		19,568.1	5,971.8	(6,164.0)
Other Program / Agency Net Withdrawals & Contributions		(13,168.5)	(11,689.3)	(11,714.6)
Balance at Year-End		6,399.5	(5,717.5)	(17,878.6)

* Based on 9-month 2021 Reserve Fund Variance Report

**Program will monitor and assess with corporate partners that also draw on this reserve, in conjunction with an ongoing application fees review and progress on development review process initiatives and improvements.

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2022	2023	2024
		\$	\$	\$
Beginning Balance		1,582.5	835.0	88.4
Gardiner West Public Realm Improvement	XR3034			
<i>Withdrawals (-)</i>		(750.0)	(750.0)	-
<i>Contributions (+)</i>				
<i>Interest Income (+)</i>		2.5	3.4	0.7
Total Reserve / Reserve Fund Draws / Contributions		835.0	88.4	89.2
Balance at Year-End		835.0	88.4	89.2

* Based on 9-month 2021 Reserve Fund Variance Report

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2022	2023	2024
		\$	\$	\$
Beginning Balance		348,658.0	323,105.4	279,762.2
Section 37 Reserve Fund	XR3026			
<i>Withdrawals (-)</i>		(133.2)	(133.2)	(133.2)
<i>Contributions (+)</i>				
<i>Interest Income (+)</i>		704.6	2,222.4	2,217.2
Total Reserve / Reserve Fund Draws / Contributions		349,229.4	325,194.5	281,846.2
Other Program / Agency Net Withdrawals & Contributions		(26,124.0)	(45,432.3)	(25,129.9)
Balance at Year-End		323,105.4	279,762.2	256,716.3

* Based on 9-month 2021 Reserve Fund Variance Report

Inflows and Outflows to/from Reserves and Reserve Funds
2022 – 2031 Capital Budget and Plan

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Contributions / (Withdrawals)									
		2022 Budget	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan
XR2120	Beginning Balance	14,722	14,982	16,350	17,671	19,272	20,984	23,237	24,832	26,733	28,575
Development Charges Reserve Fund-	<i>Withdrawals (-)</i>										
Development Studies	<i>Growth Studies</i>	(660)	(974)	(1,020)	(840)	(660)	(240)	(900)	(900)	(900)	(900)
	<i>Avenue / Area Studies</i>	(150)	(150)	(126)	(126)	(127)	(127)	(180)	(180)	(180)	(180)
	<i>Transportation and Transit Studies</i>	(380)	(300)	(320)	(300)	(300)	(300)	(300)	(300)	(300)	(300)
	<i>Secondary Plan Implementation</i>	(123)									
	<i>Five Year Review of the Official Plan</i>	(280)	(120)	(210)	(300)	(240)	(180)	(90)		(150)	(150)
	<i>Zoning By-law Official Plan Conformity Review</i>	(114)	(120)	(60)				(125)			
	<i>Other Division/Agency Withdrawals</i>	(478)	(288)	(288)	(288)	(288)	(288)	(288)	(288)	(288)	(288)
	Total Withdrawals	(2,185)	(1,952)	(2,024)	(1,854)	(1,615)	(1,135)	(1,883)	(1,668)	(1,818)	(1,818)
	<i>Contributions (+)</i>										
	<i>DC Contributions</i>	2,414	3,204	3,205	3,211	3,011	3,041	3,102	3,164	3,227	3,292
	<i>Interest Income</i>	31	116	141	244	316	347	377	404	434	463
	Total Contributions	2,445	3,320	3,346	3,455	3,327	3,388	3,479	3,568	3,661	3,755
Balance at Year-End		14,982	16,350	17,671	19,272	20,984	23,237	24,832	26,733	28,575	30,512

* Based on 9-month 2021 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Project / Sub Project Name and Number	Contributions / (Withdrawals)									
		2022 Budget	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan
XR2121	Beginning Balance	6,810	6,631	6,472	6,408	6,677	6,644	6,397	6,176	5,982	5,815
Development Charges Reserve Fund- Civic Improvements	<i>Withdrawals (-)</i>										
	<i>Civic Improvements - Places</i>	(1,344)	(1,737)	(1,647)	(1,350)	(1,575)	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
	<i>Other Division/Agency Withdrawals</i>	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
	Total Withdrawals	(1,347)	(1,740)	(1,650)	(1,353)	(1,578)	(1,803)	(1,803)	(1,803)	(1,803)	(1,803)
	<i>Contributions (+)</i>										
	<i>DC Contributions</i>	1,154	1,532	1,532	1,535	1,440	1,454	1,483	1,513	1,543	1,574
	<i>Interest Income</i>	14	48	53	86	104	102	99	95	92	90
	Total Contributions	1,168	1,580	1,585	1,621	1,544	1,556	1,582	1,608	1,635	1,664
Balance at Year-End		6,631	6,472	6,408	6,677	6,644	6,397	6,176	5,982	5,815	5,676

* Based on 9-month 2021 Reserve Fund Variance Report

Appendix 11

Glossary

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels as approved by Council.

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

Capacity to Spend: Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget: A Capital Budget is the City's plan to acquire / build assets or extend the useful life of existing assets; an example of a capital expenditure is the construction of a new community centre.

Capital Needs Constraints: The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

Efficiencies: Reductions in the cost of delivering a service without a reduction in service level.

New / Enhanced: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provided services; an example of an operating cost would be the cost to run the TTC subways.

Operating Impact of Completed Capital Projects: The additional expense (or savings) and positions needed to operate or maintain a new asset; an example would be the additional expense and staff needed to operate a recently completed community centre.

Rate Supported Budget: Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority

State of Good Repair (SOGR): The cost of maintaining assets to ensure they are able to support the delivery of City services and meet service outcomes

Tax Supported Budget: Budget funded by property taxes.

User Fees: Program generated fee and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).