
2006 BUDGET BRIEFING NOTE:

List of Budget Adjustments for 2001, 2002, 2003, 2004 and 2005

Issue/Background:

This briefing note addresses the request made at the Budget Advisory Committee meeting held on Friday, January 13, 2006 that “the Deputy City Manager and Chief Financial Officer report on how various listed amounts were saved in 2001, 2002, 2003, 2004 and 2005”.

During the budget process, all adjustments are recorded in the form of issues which describe the nature of the adjustments made to the base budget, their service impact and incremental impact submitted by individual Programs for the following years: 2001, 2002, 2003, 2004 and 2005. The issues are reviewed during the budget process and the decisions regarding their disposition are recorded at each phase of the review process up to and including the Council phase. Adjustments include cost constraint and savings (reduction in expenditures), minor service level impact and major service impact.

Key Point(s):

The following table summarizes the Council Approved Adjustments for the years 2001 to 2005 inclusive and appendices A to E list the issues that describe the adjustments by year. In total, the cumulated reduction is \$259.849 million achieved since 2001.

SUMMARY OF APPROVED ADJUSTMENTS 2001 - 2005 INCLUSIVE (\$000)				
YEAR	GROSS	REVENUE	NET	CUMULATIVE NET
2001	(188,297.0)	(146,574.0)	(41,723.0)	(41,723.0)
2002	(48,400.5)	(3,232.6)	(45,167.9)	(86,890.9)
2003	(52,335.2)	(465.4)	(51,869.8)	(138,760.7)
2004	(61,174.9)	(1,579.0)	(59,595.9)	(198,356.6)
2005	(35,011.2)	26,481.9	(61,493.1)	(259,849.7)

- The attached Appendix A lists all Council approved adjustments made in 2001 totaling \$41.723 million.
- In 2002 the Council approved adjustments totaled \$45.168 million as shown in the attached Appendix B.

- Council approved adjustments in 2003 totaling \$51.870 million are shown in the attached Appendix C.
 - Appendix D lists all Council approved adjustments made in 2004 totaling \$59.596 million.
 - In 2005 Council approved adjustments totaled \$61.493 million as shown in the attached Appendix E.
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Prepared by:

Ruby Sawh, Senior Analyst, Financial Planning Division
(416) 397-4215, rsawh@toronto.ca

Contact for further information:

Bert Riviere, Manager, Financial Planning Division
(416) 397-4227, briviere@toronto.ca

Attachment:

Appendices A – 2001 Operating Budget, Summary of Approved Adjustments
Appendices B – 2002 Operating Budget, Summary of Approved Adjustments
Appendices C – 2003 Operating Budget, Summary of Approved Adjustments
Appendices D – 2004 Operating Budget, Summary of Approved Adjustments
Appendices E – 2005 Operating Budget, Summary of Approved Adjustments

Date: January 30, 2006

**2001 Operating Budget
Summary of Approved Adjustments (\$ Million)**

Program Name	Description	Gross	Revenue	Net
CITIZEN CENTRED SERVICES "A"				
Culture	Closure of The Pier Museum	(0.477)	(0.274)	(0.203)
Culture	Reallocation of staff at 205 Yonge St; rental of building	(0.071)	0.120	(0.191)
Customer & Business Support	Cost savings	(0.200)	0.000	(0.200)
Parks & Recreation	Preventative maintenance program - facilities and parks	(0.874)	0.000	(0.874)
Shelter, Housing & Support	Savings from mortgage rollovers	(24.069)	(17.669)	(6.400)
Social Services	Decline in average monthly caseload from 77,000 to 65,000	(144.550)	(126.474)	(18.076)
Social Services	Miscellaneous reductions (based on 2000 actuals)	(1.460)	(1.391)	(0.069)
CITIZEN CENTRED SERVICES "B"				
Technical Services	Decreases in contract services	(0.886)	(0.886)	0.000
Transportation	Reduce summer contracts	(1.800)	0.000	(1.800)
Transportation	Reduce grass cutting	(1.000)	0.000	(1.000)
Urban Development	Gapping @ 2.5%	(1.796)	0.000	(1.796)
Urban Development	Efficiencies	(1.018)	0.000	(1.018)
INTERNAL SERVICES				
Facilities	Accelerate business integration project implementation	(0.900)	0.000	(0.900)
Finance	Reduction in contracted services	(0.616)	0.000	(0.616)
Human Resources	Additional 1% gapping (1% taken in submission)	(0.218)	0.000	(0.218)
Human Resources	Cost savings in non-salary expenditures through efficiencies and reduction in internal services	(0.305)	0.000	(0.305)

**2001 Operating Budget
Summary of Approved Adjustments (\$ Million)**

Program Name	Description	Gross	Revenue	Net
Human Resources	Reduce consulting services in organization efficiencies	(0.250)	0.000	(0.250)
IT	Reduction in miscellaneous expenses	(0.515)	0.000	(0.515)
OTHER CITY PROGRAMS				
Clerks	3 FTEs were cut, 1 in front counter legislative services support (vital statistics), 1 in secretariat for council support and 1 in council services support	(0.155)	0.000	(0.155)
Council	Annualized reduction in Salaries and Benefits and other operating expenses due to the reduction of 13 Councillors and 39 Councillors' s staff	(2.916)	0.000	(2.916)
Council	Reduction in Councillor's Global Budget @ \$10,000 for 44 Councillors	(0.259)	0.000	(0.259)
SPECIAL PURPOSE BODIES				
Library	Option 2 comprising of deferral of work, additional gapping, program cancellation (intellisearch and LINK community info services), and reduction of materials and hours	(3.187)	0.000	(3.187)
Toronto Parking Authority	Efficiencies	(0.422)	0.000	(0.422)
TTC	Efficiencies	(0.353)	0.000	(0.353)
TOTAL ADJUSTMENTS		(188.297)	(146.574)	(41.723)

**2002 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
CITIZEN CENTRED SERVICES "A"					
Children's Services	CS009	Continue to defer 2001 expansion of Family Resource programs.	(500.0)	(400.0)	(100.0)
Children's Services	CS010	Continue deferral of 2001 expansion of Special Needs Resource Program to 2003	(500.0)	(400.0)	(100.0)
Children's Services	CS011	Defer contribution to Capital (CCCRF) until 2003	(320.0)	0.0	(320.0)
Children's Services	CS023	Changes to CPP and Employment Insurance	(72.4)	(50.1)	(22.3)
Homes for the Aged	HA007	Inflation Decreases	(14.1)	0.0	(14.1)
Homes for the Aged	HA008	Changes to CPP and Employment Insurance rates	(27.2)	0.0	(27.2)
Shelter, Housing & Support	HS017	Reduce non-bed services and client service programming for recreation, counseling, and supports	(1,146.3)	0.0	(1,146.3)
Shelter, Housing & Support	HS021	Reduce Administrative charges for provincial downloading	(1,417.0)	0.0	(1,417.0)
Shelter, Housing & Support	HS024	Inflation Decreases	(272.3)	(181.8)	(90.5)
Shelter, Housing & Support	HS025	Changes to CPP and Employment Insurance	(45.3)	(30.1)	(15.2)
Social Development	CD002	Eliminate Social Development Strategy	(30.6)	0.0	(30.6)
Social Development	CD005	Gap Executive Director, Social Development & Admin-1/2 yr	(77.0)	(38.5)	(38.5)
Social Development	CD009	Inflation decreases	(13.5)	(9.0)	(4.5)
Social Development	CD010	Changes to CPP and Employment Insurance	(10.4)	(5.9)	(4.5)
Social Services	SS009	Reduction of the Hardship Fund to reflect 2001 annual expenditures	(100.0)	0.0	(100.0)
Social Services	SS015	Inflation Decreases	(248.1)	(186.4)	(61.7)
Social Services	SS016	Changes to CPP and Employment Insurance rates	(143.4)	(106.3)	(37.1)
Social Services	SS017	Increase in GTA Pooling Revenue	(1,500.0)	0.0	(1,500.0)
Culture	ACH10	Delete Preservation Officer pressure from Base budget request (which has been transferred to New/Enhanced Service Changes)	(162.2)	0.0	(162.2)
Culture	ACH11	Delete Heritage Toronto salary adjustment request	(7.6)	0.0	(7.6)
Culture	ACH13	Delete base budget request for fleet maintenance	(4.3)	0.0	(4.3)
Culture	ACM12	Increase in gapping from 2% to 3%	(65.1)	0.0	(65.1)
Customer & Business Support	EA003	Change to the Distribution of the Toronto Fun Guide.	(200.0)	0.0	(200.0)

**2002 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Customer & Business Support	EA005	Discontinuation of the brochure "Hiring Now" that provides information on part-time and summer job opportunities within the City to schools, colleges/universities and the public in general.	(35.0)	0.0	(35.0)
Customer & Business Support	EA006	Deferral of Internet Registration Pilot Project to 2003	(75.0)	0.0	(75.0)
Customer & Business Support	EA007	Reduction in contracted services for on-site facility analyses.	(10.0)	0.0	(10.0)
Customer & Business Support	EA008	Reduction in consulting services for city-wide facility studies and related service analyses.	(26.2)	0.0	(26.2)
Customer & Business Support	EA012	Additional 1% Gapping.	(156.7)	0.0	(156.7)
Economic Development	ED200-002	Loss of Federal funding for Canada Ontario Business Services Centre call centre	(46.0)	0.0	(46.0)
Economic Development	ED500-003	Two additional BIA officers - Transfer from Base Budget to New/Enhanced Service Changes	(155.0)	(50.0)	(105.0)
Economic Development	EDM-009	Additional 1% Gapping	(58.6)	0.0	(58.6)
Emergency Medical Services	AM003	Position Reduction	(125.0)	(62.5)	(62.5)
Emergency Medical Services	AM004	Overtime Reduction	(200.0)	(100.0)	(100.0)
Emergency Medical Services	AM005	Vehicle and Equipment Replacement Reserve Contributions	(890.0)	(445.0)	(445.0)
Emergency Medical Services	AM006	Fringe Benefits	(252.7)	(126.4)	(126.3)
Emergency Medical Services	AM009	Training Technician	(70.4)	(35.2)	(35.2)
Emergency Medical Services	AM010	Preceptor Co-Coordinator	(93.0)	(46.5)	(46.5)
Emergency Medical Services	AM011	Misc. Mat.&Supplies	(50.0)	(25.0)	(25.0)
Emergency Medical Services	AM012	4 Facilities Staff	(284.0)	(142.0)	(142.0)
Emergency Medical Services	AM015	FTO Training	(50.0)	(25.0)	(25.0)
Emergency Medical Services	AM016	Support Services Reduction	(885.4)	0.0	(885.4)
Emergency Medical Services	AM034	Gapping	(79.2)	0.0	(79.2)
Emergency Medical Services	AM035	Gapping in the Base Budget	(422.5)	(422.5)	0.0
Emergency Medical Services	AM036	Funding the Paramedic Education & Ethno cultural Access	(87.5)	(87.5)	0.0
Parks & Recreation	PR001	Phase-In Increase in Fleet Reserve Contribution	(763.3)	0.0	(763.3)
Parks & Recreation	PR017	Gapping Increase by 1% to attain corporate target reduction.	(863.5)	0.0	(863.5)
Parks & Recreation	PR018	IT Connectivity - West District	(11.0)	0.0	(11.0)
Parks & Recreation	PR019	Facility Security for Regent Park CC to be moved from base budget request to new/enhanced services request.	(57.0)	0.0	(57.0)

**2002 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Parks & Recreation	PR020	Reduce Small Maintenance Project funding to 2000 level	(340.0)	(340.0)	0.0
Special Events	SE100-001	Elimination of City funding for enhanced New Year's Eve celebration	(100.0)	(50.0)	(50.0)
Special Events	SE100-006	Additional 1% gapping	(21.9)	0.0	(21.9)
CITIZEN CENTRED SERVICES "B"					
Fire Services	FR001	Reduce Overtime Pay	(423.0)	0.0	(423.0)
Fire Services	FR002	On Call Premium reduction	(33.1)	0.0	(33.1)
Fire Services	FR003	Reduce Laundry Service	(378.0)	0.0	(378.0)
Fire Services	FR004	Miscellaneous Items	(79.0)	0.0	(79.0)
Fire Services	FR005	Contribution from Transitional Funding	(270.0)	0.0	(270.0)
Fire Services	FR006	Reduce Legal Fees	(4.0)	0.0	(4.0)
Fire Services	FR007	Parts for Equipment - take from Capital Asset Management	(224.0)	0.0	(224.0)
Fire Services	FR008	Equipment reduction	(593.0)	0.0	(593.0)
Fire Services	FR009	Furnishings - move to Enhanced	(168.0)	0.0	(168.0)
Fire Services	FR010	General Equipment - Capital Asset Management reduction	(150.0)	0.0	(150.0)
Fire Services	FR011	Advertising reduction	(12.6)	0.0	(12.6)
Fire Services	FR012	Fitness Equipment reduction	(713.0)	0.0	(713.0)
Fire Services	FR014	Chaplaincy Service - Move to Enhanced	(39.9)	0.0	(39.9)
Fire Services	FR016	Natural Gas reduction	(190.0)	0.0	(190.0)
Fire Services	FR017	Facilities reduction	(903.0)	0.0	(903.0)
Fire Services	FR018	Gapping removed	(600.0)	0.0	(600.0)
Fire Services	FR019	Gapping - Benefit Decrease	(650.0)	0.0	(650.0)
Fire Services	FR020	Gapping - Enhanced	(450.0)	0.0	(450.0)
Fire Services	FR021	Support Services Reduction	(1,595.4)	0.0	(1,595.4)
Fire Services	FR023	Gapping	(232.7)	0.0	(232.7)
Solid Waste Management	SW003	Reduce conference budget to 2001budget level	(17.0)	0.0	(17.0)
Solid Waste Management	SW004	Increase Gapping Allowance to 2%	(1,276.0)	0.0	(1,276.0)
Solid Waste Management	SW005	Continuous improvement in Program Support operations	(30.0)	0.0	(30.0)
Solid Waste Management	SW006	Continuous improvement in recycling processing operations	(748.0)	0.0	(748.0)

**2002 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Solid Waste Management	SW007	Continuous improvement in Keele Valley operations	(206.2)	0.0	(206.2)
Solid Waste Management	SW008	Continuous improvement in transfer stations operations	(1,190.7)	0.0	(1,190.7)
Solid Waste Management	SW009	Implement 4x10 hour work week in Collections	(1,000.0)	0.0	(1,000.0)
Solid Waste Management	SW010	Reduce contribution to equipment replacement	(1,688.5)	0.0	(1,688.5)
Solid Waste Management	SW016	Reduction in Technical Services charges	(254.1)	0.0	(254.1)
Solid Waste Management	SW017	Reduction in Support Services charges	(960.8)	0.0	(960.8)
Transportation	TP001	District 1 - Sidewalk Snow Clearing	(280.0)	0.0	(280.0)
Transportation	TP003	Eliminate Special Mechanical Leaf Collection	(200.0)	0.0	(200.0)
Transportation	TP006	Reduce Fleet Maintenance	(671.0)	0.0	(671.0)
Transportation	TP007	Reduce Spot Repairs	(200.0)	0.0	(200.0)
Transportation	TP010	Technical Services Reduction - additional reductions	(1,853.8)	0.0	(1,853.8)
Transportation	TP011	Support Services Reduction - additional reductions	(1,781.0)	0.0	(1,781.0)
Transportation	TP012	Reduce Fleet Maintenance.	(2,110.0)	0.0	(2,110.0)
Transportation	TP022	Gapping	(110.3)	0.0	(110.3)
WES - Technical Services	WT009	Reduce expenditure in sink food waste study - Unallocated	(30.0)	0.0	(30.0)
Corporate Communications	IC200-035	Cease the direct operation of the Toronto City Store.	(70.0)	0.0	(70.0)
Corporate Communications	IC-B01-L2	Hiring Delay on Vacancies	(54.5)	0.0	(54.5)
Urban Development Services	BL100-006	Reduction in overtime and car allowances.	(192.0)	0.0	(192.0)
Urban Development Services	MS100-003	Eliminate furniture request from budget.	(50.0)	0.0	(50.0)
Urban Development Services	UA100-003	Reduce contribution to Insurance Reserve.	(68.5)	0.0	(68.5)
Urban Development Services	UR100-007	Eliminate City Planning moving allowance.	(40.0)	0.0	(40.0)
INTERNAL SERVICES					
Finance	FS100-023	Reduce operating costs based on actuals.	(35.2)	0.0	(35.2)
Finance	FS200-037	Eliminate Financial Analyst position effective July 1, 2002.	(43.2)	0.0	(43.2)
Finance	FS300-024	Reduce operating cost based on service efficiencies.	(28.2)	0.0	(28.2)
Finance	FS400-029	Eliminate reception position - use IVR and/or direct in lines to staff. Reduce 1 Clerk Grade 3 position effective July 1,2002.	(21.6)	0.0	(21.6)
Finance	FS500-030	service for automobile parts only. Reduction of 1 position effective July 1, 2002.	(23.9)	0.0	(23.9)

**2002 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Finance	FS600-039	Eliminate Supervisor Accounts Payable effective January 1, 2002.	(86.1)	0.0	(86.1)
Finance	FS700-025	Parking Tags move FAF from 1500 Don Mills to Scarborough Civic Centre June 1, 2002 to reduce rental cost.	(180.7)	0.0	(180.7)
Finance	FS700-026	Reduce agency collection notices to using only telephone contacts when pursuing outstanding tags, reducing operating costs.	(397.0)	0.0	(397.0)
Finance	FS700-027	Reduce positions from 7 to 6 effective June 1, 2002.	(10.5)	0.0	(10.5)
Finance	FS700-028	Close counter service at York & East York C.C. Reduce by 3 cashiers in each location effective June 1, 2002. Total reduction of 6 positions.	(66.5)	0.0	(66.5)
Finance	FS700-036	Move First Appearance facility from Lawrence Ave. to Etobicoke Civic Centre, effective June 1, 2002.) Reduce rental cost.	(34.9)	0.0	(34.9)
Finance	FS700-051	Reduction - Increase gapping in Revenue Services	(10.0)	0.0	(10.0)
Finance	FS800-038	Convert 1 Senior Financial Analyst position to Financial Analyst position effective January 1, 2002.	(35.0)	0.0	(35.0)
Corporate Communications	IC200-016	Reduce in-house translation services	(109.0)	0.0	(109.0)
Facilities & Real Estate	CA100-002	Business Integration Project Savings.	(1,100.0)	0.0	(1,100.0)
Facilities & Real Estate	CA100-003	Allow for 1% salary gapping.	(433.2)	0.0	(433.2)
Facilities & Real Estate	CA100-004	Reduce the fleet for common use at Metro Hall by 5 vehicles.	(34.1)	0.0	(34.1)
Facilities & Real Estate	CA100-022	Charge for use of audio visual equipment requested by users of facilities.	(100.0)	0.0	(100.0)
Facilities & Real Estate	CA100-032	Reduce number of operations staff at City Hall.	(120.0)	0.0	(120.0)
Facilities & Real Estate	CA100-073	Revise Operation of Memorial Hall	(100.0)	0.0	(100.0)
Facilities & Real Estate	CA100-201	Identify alternative savings in Facilities and Real Estate as opposed to reducing the hours of operation at Civic Centres.	(100.0)	0.0	(100.0)
Facilities & Real Estate	CA200-014	Reduce estimated cost for Lease arbitration costs.	(200.0)	0.0	(200.0)
Fleet Management Services	FLM-400	Savings attributed to the operating impact of capital projects.	(150.0)	0.0	(150.0)
Information & Technology	IT-B01-L2	Hiring Delay on Vacancies	(305.3)	0.0	(305.3)
Information & Technology	ITM-302	Recovery from Audit Services for equipment and licence fees in the amount of \$20K.	0.0	20.0	(20.0)

**2002 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Service Integration & Support	CP100-021	Eliminate 5 approved positions across department (resulting from administrative review) half year impact from implementation.	(125.0)	0.0	(125.0)
Service Integration & Support	CP-B01-L2	Hiring Delay on Vacancies.	(14.1)	0.0	(14.1)
CITY MANAGER					
CAO Office	CM100-001	Consulting Services.	(59.5)	0.0	(59.5)
Human Resources	HR-B01-L2	Hiring Delay on Vacancies.	(229.7)	0.0	(229.7)
OTHER CITY PROGRAMS					
Audit	AUM-301	Audit Services be required to bear its costs for equipment and licence fees from Information & Technology in the amount of \$20K.	(0.0)	0.0	(0.0)
City Clerk	GV100-006	Professional and technical services (GV 001 #4199)	(50.0)	0.0	(50.0)
City Clerk	GV100-012	Service reduction.	(36.4)	0.0	(36.4)
City Clerk	GV100-013	Service reduction.	(67.6)	0.0	(67.6)
City Clerk	GV300-019	Service reduction.	(55.1)	0.0	(55.1)
City Clerk	GV300-020	Service reduction.	(36.9)	0.0	(36.9)
City Clerk	GV500-018	Reduce temp. salaries in Records Centre Services.	(4.0)	0.0	(4.0)
City Clerk	GV500-050	Elimination of digitization project in archival services.	(102.3)	0.0	(102.3)
City Clerk	GV600-007	Reduce advertising budget (G/L# 4414) by \$5 thousand.	(5.0)	0.0	(5.0)
City Clerk	GV600-008	Reduce overtime budget (G/L # 1025) by \$25 thousand.	(25.0)	0.0	(25.0)
City Clerk	GV600-010	Reduce TEIS Maintenance funding (G/L # 4088) by \$15 thousand.	(15.0)	0.0	(15.0)
City Clerk	GV600-017	Provide voter information on a per household basis.	(200.0)	0.0	(200.0)
City Clerk	GV700-005	Fence viewing clerk (additional gapping for one year).	(49.2)	0.0	(49.2)
City Clerk	GV700-009	Reduction in consulting gaming vital stats licensing.	(155.0)	0.0	(155.0)
City Clerk	GV700-011	Service reduction.	(25.1)	0.0	(25.1)
City Clerk	GV800-031	Service reduction.	(103.1)	0.0	(103.1)
City Clerk	GV-B01-L2	Hiring Delay on Vacancies	(233.3)	0.0	(233.3)
Legal Services	LL300-034	Service reduction.	(126.2)	0.0	(126.2)
Legal Services	LL400-001	Reduce outside council.	(25.0)	0.0	(25.0)

**2002 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Legal Services	LL-B01-L2	Hiring Delay on Vacancies	(163.1)	0.0	(163.1)
Legal Services	LLM-303	Alternate savings of \$125K identified within Outside Counsel to offset a reduction to Salaries & Wages, thereby reducing the number of positions to be deleted from six to three.	(125.0)	0.0	(125.0)
SPECIAL PURPOSE BODIES					
Arena Boards of Management	AB001	Creation of maintenance reserves	(37.2)	0.0	(37.2)
Arena Boards of Management	AB002	Creation of sick time bank reserve	(5.0)	0.0	(5.0)
Arena Boards of Management	AB003	George Bell Arena - Reduction in administrative expenses	(3.0)	0.0	(3.0)
Arena Boards of Management	AB006	North Toronto: Reduce utilities expenditures	(10.0)	0.0	(10.0)
Association of Community Centres	CC001	519 Church Street - relocation costs - change from other base change to existing service	(150.0)	0.0	(150.0)
Association of Community Centres	CC004	Eastview Neighbourhood C.C. - new Volunteer Co-coordinator (9 months) change from other base change to new service	(34.1)	0.0	(34.1)
Public Health	PH010	Reduce one Tuberculosis Educator	(70.0)	(35.0)	(35.0)
Public Health	PH011	Reduce Sexual Health Clinic Marketing / Staff Training	(50.0)	0.0	(50.0)
Public Health	PH012	Delete Seniors Fall Prevention	(200.0)	(100.0)	(100.0)
Public Health	PH015	Shift from Public Health Inspectors to Tobacco Enforcement Officers	(120.0)	(60.0)	(60.0)
Public Health	PH016	Eliminate low risk food premises inspection (complaints only)	(500.0)	(250.0)	(250.0)
Public Health	PH017	Eliminate group dental education	(330.0)	(165.0)	(165.0)
Public Health	PH020	Reduce External couriers	(50.0)	(25.0)	(25.0)
Public Health	PH021	Reduce External Printing	(40.0)	(20.0)	(20.0)
Public Health	PH033	EMT Unallocated reduction to be reported to BAC	(400.0)	(200.0)	(200.0)
Theatres	TG002-02	Reduction of net recommended base budget for Hummingbird Centre by \$118,200 as a condition of finalizing a lease agreement by March 2002.	(118.2)	0.0	(118.2)
Theatres	TG003-05	Possible 15% heating cost reduction	(37.3)	0.0	(37.3)
Toronto Police Services	PS002	Adjustment to base due to analysis of more recent financial data and year end projections.	514.9	1,018.1	(503.2)
Toronto Police Services	PS018	IT lifecycle program - 2002 phase (\$2.300M)	(300.0)	0.0	(300.0)
Toronto Public Library	LB011	Deferral of Work Initiatives	(400.0)	0.0	(400.0)

**2002 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Toronto Public Library	LB012	Reduce \$700 K in library materials.	(700.0)	0.0	(700.0)
Toronto Public Library	LB024	Unallocated reduction to be reported at BAC	(700.0)	0.0	(700.0)
Toronto Public Library	LB025	The program requested a reduction in its gapping target to 2.6% from 4.8%, resulting in an increase in the salary budget of \$2.083 million.	(1,000.0)	0.0	(1,000.0)
Toronto Zoo	TZ100-03	Defer Exhibit Repairs	(125.0)	0.0	(125.0)
Toronto Zoo	TZ100-05	Defer Exhibit Renovations	(91.0)	0.0	(91.0)
Toronto Zoo	TZ100-12	Defer Purchase of Medical Equipment	(12.0)	0.0	(12.0)
Toronto Zoo	TZ200-06	Reduce Seasonal Staff	(40.0)	0.0	(40.0)
Toronto Zoo	TZ200-08	Defer Membership Telemarketing	(50.0)	0.0	(50.0)
Toronto Zoo	TZ200-10	Transfer Zoomobile Service Delivery Adjustment Request to New/Enhanced Service Changes	(64.8)	(50.0)	(14.8)
Toronto Zoo	TZ300-01	Reduce Vehicle Fuel Estimates	(20.0)	0.0	(20.0)
Toronto Zoo	TZ300-02	Reduce Natural Gas Estimates	(52.0)	0.0	(52.0)
Toronto Zoo	TZ300-07	Reduce Staff Training & Development Costs	(20.0)	0.0	(20.0)
Toronto Zoo	TZ300-10	Defer Security & Safety Equipment	(17.0)	0.0	(17.0)
Toronto Zoo	TZ300-14	Reduction to Legal Fees	(10.0)	0.0	(10.0)
Toronto Zoo	TZM-09	Defer Electronic Equipment Purchases	(15.0)	0.0	(15.0)
Toronto Zoo	TZM-15	Reduction in Business Travel Funding	(5.0)	0.0	(5.0)
Toronto Zoo	TZM-16	Adjustment to Miscellaneous Items	(20.0)	0.0	(20.0)
CORPORATE ACCOUNTS					
Consolidated Grants	GRANTS004	Elimination of economic factor on all service areas except occupancy cost grants	(387.1)	0.0	(387.1)
Capital & Corporate Financing	CF100-001	Debt Charges	(800.0)	0.0	(800.0)
Non-Program Expenditures	NP100-001	Other Corporate Expenditure	(50.0)	0.0	(50.0)
Non-Program Expenditures	NP100-002	Reduction in Temporary Borrowing	(250.0)	0.0	(250.0)
TOTAL			(48,400.5)	(3,232.6)	(45,167.9)

**2003 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
CITIZEN CENTRED SERVICES "A"					
Children's Services	CS-Z001	Reduce York Before/After school childcare expense to reflect actual usage in 2002	(100.0)	0.0	(100.0)
Children's Services	CS-Z004	Defer contribution to Child Care Capital Reserve Fund to 2004.	(320.0)	0.0	(320.0)
Children's Services	CS-Z005	Defer hiring of a billing supervisor (DOCC) to 2004	(75.0)	(60.0)	(15.0)
Children's Services	CS-Z006	Systems restructuring - delay implementation of one position until 2004	(100.0)	0.0	(100.0)
Homes for the Aged	HA-Z001	Implementation of an integrated housekeeping system and revised staffing standards for housekeeping and food services	(1,886.0)	0.0	(1,886.0)
Shelter, Housing & Support	HS-Z001	Limit the provision for 2003 inflationary increases for purchased hostel service leaving 1.3%, or \$0.7M remaining in the Base	(196.4)	0.0	(196.4)
Shelter, Housing & Support	HS-Z002	Increase gapping to 2.6% of 2003 salaries & benefits to reflect 2002 level	(635.0)	0.0	(635.0)
Shelter, Housing & Support	HS-Z003	Reduce the Hostel Start-up Fund to reflect 2002 usage	(250.0)	0.0	(250.0)
Social Development	CD-Z001	Reduce Street Involved Youth Program	(42.5)	0.0	(42.5)
Culture	AC-Z002	Allowance for 2002 retroactive inflationary impact for Heritage Toronto	(4.8)	0.0	(4.8)
Culture	AC-Z003	Reduction in Community Development / Public Programs in Arts Services	(40.8)	(1.0)	(39.8)
Customer & Business Support	CB-Z001	Efficiencies: General reduction in Services and Rents	(37.1)	0.0	(37.1)
Customer & Business Support	CB-Z003	Reduce Advertising & Promotion Expenditures	(100.0)	0.0	(100.0)
Customer & Business Support	CB-Z004	Reduce Consulting Services by deferring Recreational Sectoral Assessments	(20.6)	0.0	(20.6)
Customer & Business Support	CB-Z005	Reduce Casual Staffing for Registration and Permits	(100.0)	0.0	(100.0)
Customer & Business Support	CB-Z006	Reduction in Part-time and Student Positions	(56.7)	0.0	(56.7)
Customer & Business Support	CB-Z007	Identify alternate funding for Internet Registration Implementation	(75.0)	0.0	(75.0)
Economic Development	ED-Z001	Defer Update of Toronto Competes	(70.0)	0.0	(70.0)
Emergency Medical Services	AM-Z006	Medical Equipment & Mobile Parts & Supplies	(100.0)	(50.0)	(50.0)
Emergency Medical Services	AM-Z007	Contracted Services	(50.0)	(25.0)	(25.0)
Emergency Medical Services	AM-Z008	Utilities	(33.0)	(16.5)	(16.5)
Emergency Medical Services	AM-Z009	General Hardware & Materials & Supplies	(10.0)	(5.0)	(5.0)

**2003 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Emergency Medical Services	AM-Z011	Community Medicine Initiative Operating Funds	(21.2)	(10.6)	(10.6)
Emergency Medical Services	AM-Z012	Deferral of implementation of EMS Outreach Program	(83.0)	(41.5)	(41.5)
Emergency Medical Services	AM-Z013	Capital Operating Impact	(500.0)	90.0	(590.0)
Emergency Medical Services	AM-Z016	Defer Project Manager - .5 yr.	(45.6)	(22.8)	(22.8)
Emergency Medical Services	AM-Z017	Defer Equipment - Technical -0.5 yr.	(43.0)	(21.5)	(21.5)
Emergency Medical Services	AM-Z018	Defer Consultant - Quality Service Review - .5 yr.	(42.5)	(21.3)	(21.3)
Emergency Medical Services	AM-Z102	Hardware	(10.0)	(5.0)	(5.0)
Emergency Medical Services	AM-Z103	Defer Computer Replacements - Pre Y2K	(30.0)	0.0	(30.0)
Emergency Medical Services	AM-Z108	Support IDC - Requested new financial staff	(133.4)	(94.0)	(39.4)
Emergency Medical Services	AM-Z109	Fringe Benefit Adjustment	(250.0)	(125.0)	(125.0)
Emergency Medical Services	AM-Z111	Community Medicine Analyst (deferral)	(32.6)	(16.3)	(16.3)
Emergency Medical Services	AM-Z114	General Reduction in Over time	(100.0)	(50.0)	(50.0)
Emergency Medical Services	AM-Z115	Cell Phones	(60.0)	(30.0)	(30.0)
Emergency Medical Services	AM-Z116	Chaplain	(12.0)	(6.0)	(6.0)
Emergency Medical Services	AM-Z117	Research	(50.0)	(25.0)	(25.0)
Emergency Medical Services	AM-Z118	Crew Scheduler	(78.0)	(39.0)	(39.0)
Emergency Medical Services	AM-Z119	Gapping	(35.0)	(17.5)	(17.5)
Emergency Medical Services	AM-Z120	End of Shift Over time	(200.0)	(100.0)	(100.0)
Emergency Medical Services	AM-Z121	Medical Advisor	(35.0)	(17.5)	(17.5)
Emergency Medical Services	AM-Z122	OT/level II FTO	(102.0)	(51.0)	(51.0)
Parks & Recreation	PR-Z001	Reduce Eight Recreation Supervisors and redistribute workload	(640.0)	0.0	(640.0)
Parks & Recreation	PR-Z002	Reduce Nine Recreationists across the Division and redistribute workload	(540.0)	0.0	(540.0)
Parks & Recreation	PR-Z003	Reduce Materials and Supplies	(411.7)	0.0	(411.7)
Parks & Recreation	PR-Z004	Reduce Equipment Purchases	(78.7)	0.0	(78.7)
Parks & Recreation	PR-Z005	Reduce Contracted Services	(588.6)	0.0	(588.6)
Parks & Recreation	PR-Z010	Relocate Programs from 11 TDSB facilities to City-owned Facilities on Sundays.	(356.0)	(156.0)	(200.0)
Parks & Recreation	PR-Z018A	Reduce Drop-In Programs by 5%, by increasing the staff-to-participant ratio	(443.0)	0.0	(443.0)

**2003 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Parks & Recreation	PR-Z219	Distribution of the adjustment to Fleet for additional gapping	(17.7)	0.0	(17.7)
Parks & Recreation	PR-Z220	Reduction to Fleet Maintenance Costs of \$150,000 to be achieved by contracting out or oil changes and other minor maintenance work	(150.0)	0.0	(150.0)
Parks & Recreation	PR-Z221	Reduce Vehicle Acquisition Reserve contribution by \$600,000 in 2003 and defer until 2004	(600.0)	0.0	(600.0)
Tourism	T-Z001	Reduction in Tourism Development Program Initiatives.	(40.0)	0.0	(40.0)
Tourism	T-Z003	Delete One Special Events Clerk from Toronto Special Events.	(50.3)	0.0	(50.3)
CITIZEN CENTRED SERVICES "B"					
Fire Services	FR-B002	Breathing air compressors and Fill Stations.	(90.0)	0.0	(90.0)
Fire Services	FR-B004	Defer fleet replacement	(2,634.0)	0.0	(2,634.0)
Fire Services	FR-B006	Desktop, peripheral equipment replacement plan	(522.0)	0.0	(522.0)
Fire Services	FR-B007	Firefighting emergency supplies and equipment.	(262.5)	0.0	(262.5)
Fire Services	FR-B008	Fitness equipment.	(120.0)	0.0	(120.0)
Fire Services	FR-B018	Maintenance of projects valued at less than \$50('000).	(84.0)	575.0	(659.0)
Fire Services	FR-N002	Non-emergency elevator response fees.	53.0	850.0	(797.0)
Fire Services	FR-Z001	Adjust Benefits to Reflect 2002 Level	(1,000.0)	0.0	(1,000.0)
Fire Services	FR-Z010	Hydro Rate Cap	(45.8)	0.0	(45.8)
Solid Waste Management	SW-Z1	Increase gapping to 2002 level	(1,530.1)	0.0	(1,530.1)
Solid Waste Management	SW-Z15	An additional multi-residential Source Separated Organics (SSO) demonstration project	(40.0)	0.0	(40.0)
Solid Waste Management	SW-Z16	Allocation of BAC Adjustment to Fleet Operating (SWM Operating savings of \$30.1 thousand.)	(30.1)	0.0	(30.1)
Solid Waste Management	SW-Z17	GST provision on expenditures related to the haulage and disposal of waste in Michigan	(1,721.0)	0.0	(1,721.0)
Solid Waste Management	SW-Z19	Mixed broken glass contract budget adjustment	(340.0)	0.0	(340.0)
Solid Waste Management	SW-Z2	Defer Yellow Bag Program administration and support request by 50%	(208.3)	0.0	(208.3)
Solid Waste Management	SW-Z20	Technical adjustments related to Support and Technical Services IDC Charges.	(1,190.3)	0.0	(1,190.3)
Solid Waste Management	SW-Z21	Hydro Savings	(90.6)	0.0	(90.6)
Solid Waste Management	SW-Z3	Defer fleet replacement	(2,700.0)	0.0	(2,700.0)

**2003 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Solid Waste Management	SW-Z4	Defer the request for funds to haul fibre to market in the event the existing location is changed.	(532.4)	0.0	(532.4)
Transportation	TP-R001	Consolidation of Sign Shops at Toryork	(96.4)	0.0	(96.4)
Transportation	TP-R002	Improved Utility Cut inspection/billing (D2 and D3)	0.0	100.0	(100.0)
Transportation	TP-R003	General increase in gapping provision from 2% to 2.5% of salaries	(365.6)	0.0	(365.6)
Transportation	TP-R004	Reduction in Fringe Benefits per actuals	(578.5)	0.0	(578.5)
Transportation	TP-R005	Reduce administration expense	(20.0)	0.0	(20.0)
Transportation	TP-R009	Reduction to Winter Maintenance Budget	(2,925.0)	0.0	(2,925.0)
Transportation	TP-R010	Allocation of Fleet Reduction to Transportation Services	(37.6)	0.0	(37.6)
Transportation	TP-R012	Hydro Rate Cap	(1,004.4)	0.0	(1,004.4)
Transportation	TP-Z001	Additional staff offset by revenue changes	0.0	3.9	(3.9)
WES - Technical Services	WT-EP2	Reduction to the Emergency Operations Centre	(45.0)	0.0	(45.0)
WES - Technical Services	WT-TSR1	Reduction in Fringe Benefit provision to reflect 2002 actual	(433.0)	(380.0)	(53.0)
WES - Technical Services	WT-TSR2	Defer pre- Y2K replacement	(250.0)	(217.1)	(32.9)
WES - Technical Services	WT-TSR3	Increased gapping from 2% to 2.7%	(255.0)	(222.7)	(32.3)
WES - Technical Services	WT-Z8	Fleet Services Gapping adjustment as per Administrative Committee as of Jan 17, 2003	(0.8)	0.0	(0.8)
Emergency Preparedness Management	PM-Z001	Defer equipment replacement for CBRN	(90.0)	0.0	(90.0)
Emergency Preparedness Management	PM-Z002	Reduce provision for training in HUSAR	(45.7)	0.0	(45.7)
Urban Development Services	UD-Z01	Manage Vacancies During 2003	(403.7)	0.0	(403.7)
Urban Development Services	UD-Z02	MAP Related Renovations	(40.0)	0.0	(40.0)
Urban Development Services	UD-Z03	Urban Design Awards	(12.0)	0.0	(12.0)
Urban Development Services	UD-Z04	Miscellaneous Expenses	(5.8)	0.0	(5.8)
Urban Development Services	UD-Z07	Reduce Fleet Service Charges	(0.3)	0.0	(0.3)
INTERNAL SERVICES					
Finance	FS-Z001	Reductions from Zero Base Review of Budget Requirements	(120.9)	0.0	(120.9)
Finance	FS-Z002	Reduce 1 Co-ordinator Position in Parking Tag	(84.7)	0.0	(84.7)
Finance	FS-Z007	Eliminate 8 Summer Students	(112.9)	(34.0)	(78.9)
Finance	FS-Z008	Reduce summer students hours	(67.8)	0.0	(67.8)
Finance	FS-Z009	Reduce contracted professional and technical services	(8.0)	0.0	(8.0)

**2003 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Finance	FS-Z010	Reduce Salary For Casual Staff	(70.5)	0.0	(70.5)
Finance	FS-Z011	Convert 1 Senior Financial Analyst to Financial Analyst	(24.6)	0.0	(24.6)
Finance	FS-Z012	Eliminate 1 Clerk Grade 3 position	(43.4)	0.0	(43.4)
Finance	FS-Z014	Closure of the North York Stationery Store	(39.7)	0.0	(39.7)
Finance	FS-Z015	Reduction in Parking Tag Administration costs.	(30.0)	0.0	(30.0)
Finance	FS-Z016	Impact of gapping increase in Fleet Services	(0.4)	0.0	(0.4)
Corporate Communications	IC-Z007	Adjust gapping to 2002 level	(58.0)	0.0	(58.0)
Corporate Communications	IC-Z008	Efficiencies in telephonic interpretation service	(65.0)	0.0	(65.0)
Facilities & Real Estate	FA-Z004	Waste Diversion & Deregulation	(687.7)	(297.7)	(390.0)
Facilities & Real Estate	FA-Z016	Work Order Administration - Reduction of Clerical Staff	(66.7)	0.0	(66.7)
Facilities & Real Estate	FA-Z018	Building Maintenance - Reduction of Contracted Staff at City Hall from 7 to 5	(145.0)	0.0	(145.0)
Facilities & Real Estate	FA-Z019	Security - Reduce Security Contracts	(200.0)	0.0	(200.0)
Facilities & Real Estate	FA-Z023	Reduce One Corporate Delivery Vehicle	(20.0)	0.0	(20.0)
Facilities & Real Estate	FA-Z029	Increase in fleet gapping	(0.9)	0.0	(0.9)
Information & Technology	IT-Z008	Increase gapping from 1.45% of salary to 2%.	(115.5)	0.0	(115.5)
Service Integration & Support	CP-CS-Z00	Adjust fringe benefits to reflect actuals	(30.0)	0.0	(30.0)
CITY MANAGER					
CAO Office	CM-B001	Internal Audit Function under CAO's Office	(199.4)	0.0	(199.4)
OTHER CITY PROGRAMS					
Audit	AU-Z001	BAC Recommended Reduction to the Audit Committee Recommended	(29.3)	0.0	(29.3)
City Clerk	GV-Z010	Adjust gapping to 2002 level.	(140.0)	0.0	(140.0)
Council	CN-B002	Councillor's Global Office Budget Reduction	(492.8)	0.0	(492.8)
Council	CN-B003	Reduction of Councillors' Food Services Budget	(70.0)	0.0	(70.0)
Legal Services	LL-Z019	Reduce Outside Counsel Service	(150.0)	0.0	(150.0)
SPECIAL PURPOSE BODIES					
Association of Community Centres	CC-Z101	Reduction in Fringe Benefits Costs to reflect actual rates	(15.1)	0.0	(15.1)
Exhibition Place	EX-Z001	Expenditure Adjustment for CNE.	(200.0)	0.0	(200.0)
Exhibition Place	EX-Z004	Adjustments to Building Maintenance Costs.	(100.0)	0.0	(100.0)
Exhibition Place	EX-Z005	Adjustment, reduction, of COLA for 2002	(185.9)	0.0	(185.9)

**2003 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Exhibition Place	EX-Z006	Adjustment to 2003 Economic Factors	(337.9)	0.0	(337.9)
Public Health	PH-Z001	Reduce consulting	(97.8)	(48.9)	(48.9)
Public Health	PH-Z002	Reduce translation / meterage	(128.8)	(64.4)	(64.4)
Public Health	PH-Z004	Discontinue the Pick Up of Stray Cats by Animal Services	(27.0)	0.0	(27.0)
Public Health	PH-Z101	Reduction in fleet charges	(0.8)	0.0	(0.8)
Theatres	TG-Z001	Base efficiencies	(85.7)	0.0	(85.7)
Toronto and Region Conservation Au	RC-Z02	Unspecified Reduction	1.2	88.0	(86.8)
Toronto Police Services	TPS-Z1	Unspecified reduction in Toronto Police Service 2003 Base Budget Sut	(15,150.2)	0.0	(15,150.2)
Toronto Public Library	LB-Z001	To achieve EMT recommended reduction target of \$2.284 million net.	(2,134.0)	100.0	(2,234.0)
Toronto Zoo	TZ-Z001	Adjustment of Fringe Benefit Estimate	(120.0)	0.0	(120.0)
Toronto Zoo	TZ-Z002	Tipping and Pathological Waste disposal reductions of \$0.020.	(20.0)	0.0	(20.0)
Toronto Zoo	TZ-Z005	5% Reduction (\$0.090M) in Non-Permanent Staff in front line services	(90.0)	0.0	(90.0)
Toronto Zoo	TZ-Z006	Deferral of Retail Consultant and study of merchandising methods	(10.4)	0.0	(10.4)
Toronto Zoo	TZ-Z007	Reduce Budget for Legal Fees by \$010 million.	(10.0)	0.0	(10.0)
Toronto Zoo	TZ-Z008	Defer New Food Service Equipment	(30.0)	0.0	(30.0)
Toronto Zoo	TZ-Z010	Horticulture Program Reductions of \$0.019 million	(19.1)	0.0	(19.1)
Toronto Zoo	TZ-Z011	Discontinue Services of Bird Consultant	(20.0)	0.0	(20.0)
Toronto Zoo	TZ-Z012	2nd Level 5% Non-Permanent Staffing Reduction	(93.4)	0.0	(93.4)
CORPORATE ACCOUNTS					
Consolidated Grants	GRANTS-Z	Reduction to Inflation request of \$633.3, leaving only \$25.3 for the Occupancy Cost Grants	(608.0)	0.0	(608.0)
TOTAL ALL CATEGORIES			(52,335.2)	(465.4)	(51,869.9)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
CITIZEN CENTRED SERVICES "A"					
Children's Services	CS-Z01	Defer contribution to Child Care Capital Reserve Fund	(320.0)	0.0	(320.0)
Children's Services	CS-Z08	Eliminate printing of the annual Children Report Card	(29.0)	0.0	(29.0)
Children's Services	CS-Z10	Reduce 46 child care spaces	(356.3)	0.0	(356.3)
Children's Services	CS-Z11	Merit reduction	(212.2)	(192.0)	(20.2)
Court Services	CT-Z002	Technical Adjustment for Merit Increase Reduction	(15.7)	0.0	(15.7)
Court Services	CT-Z003	Technical Adjustment for Economic Factor Adjustments	(21.5)	0.0	(21.5)
Emergency Management Plan	PM-T1	Technical Adjustment for Fringe Benefits Adjustment	(1.2)	0.0	(1.2)
Emergency Management Plan	PM-T2	Technical Adjustment for Merit Increase Reduction	(4.6)	0.0	(4.6)
Emergency Medical Services	AM-R001	Technical Services Reduction - Efficiencies	(2.2)	0.0	(2.2)
Emergency Medical Services	AM-R001A	Technical Services Reduction - Major Services Changes	(12.9)	0.0	(12.9)
Emergency Medical Services	AM-R002	Support Services Reduction -Efficiencies	(20.5)	0.0	(20.5)
Emergency Medical Services	AM-R002A	Support Services Reduction - Minor Service Changes	(48.5)	0.0	(48.5)
Emergency Medical Services	AM-R002B	Support Services Reduction - Major Service Changes	(46.6)	0.0	(46.6)
Emergency Medical Services	AM-R003	Interdepartmental Charges & Recoveries & Sundry Revenue	(149.8)	395.5	(545.3)
Emergency Medical Services	AM-R004	Software Costs from Tech. Services. Prev. IDC	(7.0)	(3.5)	(3.5)
Emergency Medical Services	AM-R005	Field Training Officer OT for Paramedic Training for 2004	(200.0)	(100.0)	(100.0)
Emergency Medical Services	AM-R006	Research Initiative	(25.0)	(12.5)	(12.5)
Emergency Medical Services	AM-R007	Vehicle Replacement Contribution	(194.0)	(97.0)	(97.0)
Emergency Medical Services	AM-R008	Community Medicine Program Operating Funds	(26.3)	(13.2)	(13.1)
Emergency Medical Services	AM-R009	Contracted Services Increase	(70.0)	(35.0)	(35.0)
Emergency Medical Services	AM-R010	Utilities & Hardware Decrease	(58.6)	(29.3)	(29.3)
Emergency Medical Services	AM-R011	Operating/airtime charges for Mobile Data System	(150.0)	0.0	(150.0)
Emergency Medical Services	AM-R011A	Capital Impact - Electronic Data Collection & Vehicles	(105.0)	0.0	(105.0)
Emergency Medical Services	AM-T1	Technical Adjustment for Fringe Benefits Adjustment	(939.1)	0.0	(939.1)
Emergency Medical Services	AM-T2	Technical Adjustment for Merit Increase Reduction	(36.2)	0.0	(36.2)
Emergency Medical Services	AM-T3	Technical Adjustment for Economic Factor Reductions	(4.8)	0.0	(4.8)
Homes for the Aged	HA-Z01	Service Improvements	(161.5)	0.0	(161.5)
Homes for the Aged	HA-Z02	Merit Adjustment	(235.6)	(196.7)	(38.9)
Homes for the Aged	HA-Z03	Fringe Benefit Adjustment	(73.4)	0.0	(73.4)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Shelter, Housing & Support	HS-Z03	Merit Adjustment	(126.2)	(36.8)	(89.4)
Shelter, Housing & Support	HS-Z04	Fringe Benefit Adjustment	(218.8)	0.0	(218.8)
Shelter, Housing & Support	HS-Z05	Economic Factor Adjustments	(16.3)	0.0	(16.3)
Social Development & Administration	CD-Z02	Gapping Adjustment	(50.8)	(25.4)	(25.4)
Social Development & Administration	CD-Z04	Technical Adjustment for Merit Increase Reduction	(55.2)	(28.5)	(26.7)
Social Development & Administration	CD-Z05	Technical Adjustment for Economic Factor Adjustment	(0.4)	(0.2)	(0.2)
Social Services	SS-Z02	Efficiency Reductions	(184.1)	(92.1)	(92.0)
Social Services	SS-Z07	Merit Reduction	(188.6)	(94.3)	(94.3)
Culture	AC-Z001	Efficiencies In Service Delivery.	(17.0)	0.0	(17.0)
Culture	AC-Z007	Elimination of small capital maintenance projects.	(194.0)	0.0	(194.0)
Culture	AC-Z009	Fringe Benefit Adjustment	(20.2)	0.0	(20.2)
Culture	AC-Z010	Merit Increase Reduction.	(35.9)	0.0	(35.9)
Culture	AC-Z011	Economic Factor Adjustment	(4.7)	0.0	(4.7)
Customer & Business Support	CB-Z001	Efficiencies: General reductions based on 2003 favourable variances	(211.0)	0.0	(211.0)
Customer & Business Support	CB-Z002	Efficiencies: General reduction in Materials & Supplies and in Services & Rents	(65.6)	0.0	(65.6)
Customer & Business Support	CB-Z003	Reduce size of Toronto FUN Guide.	(25.0)	0.0	(25.0)
Customer & Business Support	CB-Z005	Delete Administration Representative position in the East District.	(50.0)	0.0	(50.0)
Customer & Business Support	CB-Z006	Delete Partnership and Sponsorship Coordinator position.	(61.5)	0.0	(61.5)
Customer & Business Support	CB-Z007	Change Toronto Guide booklet to postcard format.	(80.0)	0.0	(80.0)
Customer & Business Support	CB-Z008	Reduce the use of casual/student support services.	(20.0)	0.0	(20.0)
Customer & Business Support	CB-Z009	Increase gapping by 1% - from 3% to 4%.	(158.0)	0.0	(158.0)
Customer & Business Support	CB-Z010	Fringe Benefit Adjustment	(208.1)	0.0	(208.1)
Customer & Business Support	CB-Z012	Merit Increase Reduction	(52.3)	0.0	(52.3)
Customer & Business Support	CB-Z013	Economic Factor Adjustment	(6.2)	0.0	(6.2)
Economic Development	ED-Z001	Reductions to Marketing & Publications Budget	(11.2)	0.0	(11.2)
Economic Development	ED-Z004	Additional Reduction in Expenditures	(53.1)	0.0	(53.1)
Economic Development	ED-Z005	Technical Adjustments For Fringe benefits	(96.8)	0.0	(96.8)
Economic Development	ED-Z006	Merit Increase Reduction	(25.8)	0.0	(25.8)
Economic Development	ED-Z007	Economic Factor Technical Adjustment	(4.0)	0.0	(4.0)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Parks & Recreation	PR100-Z006	Defer the phase-in of Fleet Contribution	(600.0)	0.0	(600.0)
Parks & Recreation	PR200-Z003	Reduce use of TDSB Pools from 47 to 41 through transfer of programs to City facilities -- Phase 1	(635.6)	0.0	(635.6)
Parks & Recreation	PR200-Z011	Transfer Aquatics Programs from TDSB Pools - Phase 2	(450.1)	0.0	(450.1)
Parks & Recreation	PRM-Z009	Redistribute the work of positions where employees are retiring, not filling vacancies	(203.9)	0.0	(203.9)
Parks & Recreation	PRM-Z010	Parks and Recreation Restructure	(1,040.7)	0.0	(1,040.7)
Tourism	SE-Z001	Cost savings through efficiencies in service	(64.0)	0.0	(64.0)
Tourism	SE-Z004	Adjusted Contribution to Tourism Toronto	(1,200.0)	0.0	(1,200.0)
Tourism	SE-Z005	Technical Adjustment for Merit Increase Reduction	(28.1)	0.0	(28.1)
Tourism	SE-Z006	Technical Adjustment (re-allocation of non-program adjustments to program budgets) for fringe benefits adjustment.	(97.2)	0.0	(97.2)
Tourism	SE-Z007	Technical Adjustment for Economic Factor Reduction	(12.4)	0.0	(12.4)
CITIZEN CENTRED SERVICES "B"					
Emergency Management Plan	PM-B01A	Joint Chemical, Biological, Radiological & Nuclear Team Reductions	(200.0)	0.0	(200.0)
Emergency Management Plan	PM-Z01	CBRN Deletion	(644.0)	0.0	(644.0)
Fire Services	FR-R01	Reduction - Fire & Emergency Supplies	(262.5)	0.0	(262.5)
Fire Services	FR-R02	Reduction - Materials & Supplies	(204.1)	0.0	(204.1)
Fire Services	FR-R03	Reduction - General Equipment	(90.0)	0.0	(90.0)
Fire Services	FR-R04	Reduction - Equipment	(23.3)	0.0	(23.3)
Fire Services	FR-R05	Reduction - Furniture	(50.0)	0.0	(50.0)
Fire Services	FR-R06	Reduction - Other Services & Rent	(123.1)	0.0	(123.1)
Fire Services	FR-R08	Reduce Contracted Services - Landscaping	(58.2)	0.0	(58.2)
Fire Services	FR-R09	Reduce - Fringe Benefits	(1,092.0)	0.0	(1,092.0)
Fire Services	FR-R10	Reduce - Fleet Reserve Contribution	(1,634.0)	0.0	(1,634.0)
Fire Services	FR-R13	Support Services Reduction - Efficiencies	(25.9)	0.0	(25.9)
Fire Services	FR-R13A	Support Services Reduction - Minor Service Changes	(62.2)	0.0	(62.2)
Fire Services	FR-R13B	Support Services Reduction - Major Service Changes	(46.3)	0.0	(46.3)
Fire Services	FR-R16	Reduction -Increase gapping	(735.5)	0.0	(735.5)
Fire Services	FR-R17	Technical Services Reduction - Efficiencies	(2.2)	0.0	(2.2)
Fire Services	FR-R17A	Technical Services Reduction - Major Services Changes	(12.9)	0.0	(12.9)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Solid Waste Management	SW-T1	Technical Adjustment for Fringe Benefits Adjustment	(40.9)	0.0	(40.9)
Solid Waste Management	SW-T2	Technical Adjustment for Merit Increase Reduction	(82.0)	0.0	(82.0)
Solid Waste Management	SW-T3	Technical Adjustment for Economic Factor Reductions	(27.1)	0.0	(27.1)
Solid Waste Management	SW-Z02	Closure of recycling depot	(35.8)	0.0	(35.8)
Solid Waste Management	SW-Z03	Delay implementation of SSO Program in district 1 by one month	(280.0)	0.0	(280.0)
Solid Waste Management	SW-Z13	Support Services Reduction - Efficiencies	(53.0)	0.0	(53.0)
Solid Waste Management	SW-Z13A	Support Services Reduction - Minor Service Changes	(169.9)	0.0	(169.9)
Solid Waste Management	SW-Z13B	Support Services Reduction - Major Service Changes	(491.9)	0.0	(491.9)
Solid Waste Management	SW-Z14	Technical Services Reduction -Efficiencies	(9.5)	0.0	(9.5)
Solid Waste Management	SW-Z14A	Technical Services Reduction - Minor Services Changes	(2.3)	0.0	(2.3)
Solid Waste Management	SW-Z14B	Technical Services Reduction - Major Services Changes	(20.1)	0.0	(20.1)
Solid Waste Management	SW-Z21	Reduce provision for payments to contractors due to delays caused by radiation detection	(250.0)	0.0	(250.0)
Solid Waste Management	SW-Z23	Lower provision for the disposal of waste	(362.5)	0.0	(362.5)
Solid Waste Management	SW-Z24	Lower provision for the processing of Source Separated Organics (SSO) materials	(95.0)	0.0	(95.0)
Solid Waste Management	SW-Z27	Lower provision for advertising & promotion in District 3&4	(136.8)	0.0	(136.8)
Solid Waste Management	SW-Z28	Lower overall provision for materials, equipment and services in District 1&2	(100.0)	0.0	(100.0)
Solid Waste Management	SW-Z29	Additional expense reduction in the Advertising and Promotion Program	(235.0)	0.0	(235.0)
Transportation	TP110-Z003	Crack Filling of Pavement Surfaces	(843.6)	0.0	(843.6)
Transportation	TP110-Z004	Reduce Fleet Replacement Provision	(558.6)	0.0	(558.6)
Transportation	TP120-Z001	Eliminate Mechanical Sidewalk Snow Clearing (Local Roads only)	(165.0)	0.0	(165.0)
Transportation	TP120-Z002	Repair of Concrete Sidewalks	(1,100.0)	0.0	(1,100.0)
Transportation	TP140-Z001	Maintain street lighting relamp program at 2003 level.	(367.1)	0.0	(367.1)
Transportation	TP-M1	Support Services Reduction - Efficiencies	(62.0)	0.0	(62.0)
Transportation	TP-M2	Support Services Reduction - Minor Service Changes	(197.0)	0.0	(197.0)
Transportation	TP-M3	Support Services Reduction - Major Service Changes	(164.0)	0.0	(164.0)
Transportation	TP-M5	Technical Services Reduction - Efficiencies	(244.5)	0.0	(244.5)
Transportation	TP-M6	Technical Services Reduction - Minor Services Changes	(206.4)	0.0	(206.4)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Transportation	TP-M7	Technical Services Reduction - Major Services Changes	(293.3)	0.0	(293.3)
Transportation	TP-M-Z001	Reduce Fleet Maintenance	(124.9)	0.0	(124.9)
Transportation	TP-M-Z002	Increase Gapping from 2% - 3%	(586.2)	0.0	(586.2)
Transportation	TP-M-Z003	Reduce Winter Maintenance Standby Costs	(563.6)	0.0	(563.6)
Transportation	TP-M-Z004A	Reduction in overtime and response to community programming.	(482.0)	0.0	(482.0)
Transportation	TP-M-Z005	Reduce contracted winter maintenance	(2,000.0)	0.0	(2,000.0)
WES - Support Services	WE-T1	Technical Adjustment for Fringe Benefits Adjustment	(135.2)	0.0	(135.2)
WES - Support Services	WE-T3	Technical Adjustment for Merit Increase Reduction	(59.0)	0.0	(59.0)
WES - Technical Services	WT-T1	Technical Adjustment for Fringe Benefits Adjustment	(254.2)	0.0	(254.2)
WES - Technical Services	WT-T2	Technical Adjustment for Merit Increase Reduction	(138.4)	0.0	(138.4)
WES - Technical Services	WT-T3	Technical Adjustment for Economic Factor Reductions	(5.9)	0.0	(5.9)
WES - Technical Services	WT-Z01	Miscellaneous expenditure reduction WT-Z01,08,10,22	(72.7)	(22.3)	(50.4)
WES - Technical Services	WT-Z02	Postpone filling 6 positions until June (District Engineering) WT-Z02	(273.4)	(174.6)	(98.8)
WES - Technical Services	WT-Z03	Postpone filling 4 vacancies for 12 months in 2004 (Environmental Services) WT-Z07	(428.8)	0.0	(428.8)
WES - Technical Services	WT-Z04	General gapping adjustment WT-Z19	(277.1)	(229.5)	(47.6)
WES - Technical Services	WT-Z05	Reduction in computer hardware/other (Facilities & Structures) WT-Z09,11	(24.4)	(22.2)	(2.2)
WES - Technical Services	WT-Z09	Eliminate new office furnishings (Development Engineering) WT-Z03	(66.0)	0.0	(66.0)
WES - Technical Services	WT-Z10	Eliminate additional computer hardware re: STAR guidelines (Development Engineering) WT-Z05	(21.0)	0.0	(21.0)
WES - Technical Services	WT-Z11	Hold vacant technical clerk position (Development Engineering) WT-Z20	(56.0)	0.0	(56.0)
WES - Technical Services	WT-Z12	Reclaim red light camera space for EOC (Emergency Planning) WT-Z23	(45.0)	(35.7)	(9.3)
WES - Technical Services	WT-Z13	Reduce 24/7 standby (Emergency Planning) WT-Z24	(35.0)	(27.4)	(7.6)
WES - Technical Services	WT-Z16	Fringe Benefit Estimate - reduce to 21.5%	(300.0)	(249.2)	(50.8)
WES - Technical Services	WT-Z44	Reduction based on review of 2003 actuals	(335.1)	0.0	(335.1)
WES - Technical Services	WT-Z49	Reduce Energy Efficiency program including one position	(200.0)	0.0	(200.0)
Urban Development Services	UBL100-Z01	Consolidation of East York Office	(116.8)	0.0	(116.8)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Urban Development Services	UBL100-Z018	South District Customer Service	(52.0)	0.0	(52.0)
Urban Development Services	UBL100-Z019	Property Information Service Reduction	(35.3)	0.0	(35.3)
Urban Development Services	UBL100-Z024	Clerical Consolidation - South District	(115.6)	0.0	(115.6)
Urban Development Services	UDM-Z028	Non-Salary Budget Reductions	(942.0)	0.0	(942.0)
Urban Development Services	UDM-Z029	Increase in Gapping Target to 3%	(503.7)	0.0	(503.7)
Urban Development Services	UMS100-Z03	Mechanical Inspection of Taxi Costs	(95.0)	0.0	(95.0)
Urban Development Services	UUA100-Z02	Administration & Support Reduction	(26.0)	0.0	(26.0)
INTERNAL SERVICES					
Finance	FS-Z004	Reduction in non-salary expenditures to meet 1% target.	(162.4)	0.0	(162.4)
Finance	FS-Z005	Reduce financial statement costs for BIAs	(135.0)	0.0	(135.0)
Finance	FS-Z006	Delete 4 clerical positions and add 2 analyst positions in Accounting	(121.8)	0.0	(121.8)
Finance	FS-Z007	Reduce Data Entry Positions in Parking Tags via attrition and redeployment	(216.0)	0.0	(216.0)
Finance	FS-Z008	Reduce overtime in Pension, Payroll & Employee Benefits	(129.0)	0.0	(129.0)
Finance	FS-Z014	Technical Adjustment for Fringe Benefits	(150.2)	0.0	(150.2)
Finance	FS-Z015	Technical Adjustment for Merit Increase Reduction	(153.0)	0.0	(153.0)
Finance	FS-Z016	Technical Adjustment for Economic Factor Adjustments	(11.3)	0.0	(11.3)
Corporate Communications	IC-Z005	Reduction of Access Toronto Front Counter Service	(67.9)	0.0	(67.9)
Corporate Communications	IC-Z006	Corporate Communications & Media Services	(70.4)	0.0	(70.4)
Corporate Communications	IC-Z007	Technical Adjustment for Fringe Benefits	(68.2)	0.0	(68.2)
Corporate Communications	IC-Z008	Technical Adjustment for Merit Increase Reduction	(25.8)	0.0	(25.8)
Corporate Communications	IC-Z009	Technical Adjustment for Economic Factor Adjustments	(1.2)	0.0	(1.2)
Facilities & Real Estate	FA-Z011	Eliminate Backfilling for Front desk Receptionists	(60.0)	0.0	(60.0)
Facilities & Real Estate	FA-Z013	To reduce contracted services at City Facilities	(165.0)	0.0	(165.0)
Facilities & Real Estate	FA-Z016	Technical Adjustment for Merit Increase Reduction	(142.1)	0.0	(142.1)
Facilities & Real Estate	FA-Z017	Technical Adjustment for Economic Factor Adjustments	(106.0)	0.0	(106.0)
Information & Technology	IT-Z001	Reduce Professional & Technical Services	(200.0)	0.0	(200.0)
Information & Technology	IT-Z002	Reduce Non-Salary Expenditures	(675.0)	0.0	(675.0)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Information & Technology	IT-Z004	Technical Adjustment for Fringe Benefits	(435.1)	0.0	(435.1)
Information & Technology	IT-Z005	Technical Adjustment for Merit Increase Reduction	(137.3)	0.0	(137.3)
Information & Technology	IT-Z006	Technical Adjustment for Economic Factor Adjustments	(34.0)	0.0	(34.0)
Service Improvement & Innovation	CP-Z001	Reduce Project Management Centre Funds	(104.4)	0.0	(104.4)
Service Improvement & Innovation	CP-Z002	Technical Adjustment for Fringe Benefits Adjustments	(133.6)	0.0	(133.6)
Service Improvement & Innovation	CP-Z004	Technical Adjustment for Merit Increase Reduction	(27.3)	0.0	(27.3)
Service Improvement & Innovation	CP-Z005	Technical Adjustment for Economic Factor Adjustments	(0.5)	0.0	(0.5)
CITY MANAGER					
Chief Administrator's Office	CM-Z001	Temporary additional gapping of \$81.0 thousand over the planned gapping of \$97.1 thousand, to meet the 2004 target.	(81.0)	0.0	(81.0)
Chief Administrator's Office	CM-Z002	Strategic & Corporate Policy - Temporary Underfills to meet 2004 target	(33.6)	0.0	(33.6)
Chief Administrator's Office	CM-Z003	Executive Management - Reduction to travel and long distance telephone calls	(7.0)	0.0	(7.0)
Chief Administrator's Office	CM-Z004	Strategic & Corporate Policy: Proposed Efficiency Reduction - Savings of \$98.1 thousand anticipated.	(98.1)	0.0	(98.1)
Chief Administrator's Office	CM-Z005	Technical Adjustment for Fringe Benefits	(107.1)	0.0	(107.1)
Chief Administrator's Office	CM-Z006	Technical Adjustment for Merit Increase Reduction	(47.7)	0.0	(47.7)
Human Resources	HR-Z001	Economic Factor Efficiencies	(57.1)	0.0	(57.1)
Human Resources	HR-Z002	Arbitration Accommodations Efficiencies	(175.0)	0.0	(175.0)
Human Resources	HR-Z005	Technical Adjustment for Economic Factor Adjustments	(454.6)	0.0	(454.6)
Human Resources	HR-Z006	Technical Adjustment for Merit Increase Reduction	(241.2)	0.0	(241.2)
Human Resources	HR-Z007	Technical Adjustment for Economic Factor Adjustments	(4.1)	0.0	(4.1)
OTHER CITY PROGRAMS					
Auditor General's Office	AU-Z001	Reduce Audit Committee Recommended Budget by \$100.0K to reflect BIA Attest Audit Budget transfer to EDCT, as approved by Council at its meeting held on September 22, 23, 24 and 25, 2003.	(100.0)	0.0	(100.0)
Auditor General's Office	AU-Z002	Gap Salaries and Benefits by \$79.0K	(79.0)	0.0	(79.0)
Auditor General's Office	AU-Z004	Technical Adjustment for Fringe Benefits	(114.5)	0.0	(114.5)
Auditor General's Office	AU-Z005	Technical Adjustment for Merit Increase Reduction	(20.2)	0.0	(20.2)
Auditor General's Office	AU-Z006	Technical Adjustment for Economic Factor Adjustments	(0.3)	0.0	(0.3)
City Clerk's Office	GV-Z013	Reductions in Marriage Licenses bought.	(100.0)	0.0	(100.0)
City Clerk's Office	GV-Z014	Reduction in operating expenses	(51.2)	0.0	(51.2)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
City Clerk's Office	GV-Z015	Reduction in operating expenses.	(30.0)	0.0	(30.0)
City Clerk's Office	GV-Z016	Gapping of 3 Secretariat Staff	(203.0)	0.0	(203.0)
City Clerk's Office	GV-Z017	Technical Adjustment for Fringe Benefits Adjustments	(39.3)	0.0	(39.3)
City Clerk's Office	GV-Z018	Technical Adjustment for Merit Increase Reduction	(110.9)	0.0	(110.9)
City Clerk's Office	GV-Z019	Technical Adjustment for Economic Factor Adjustments	(12.6)	0.0	(12.6)
Council	CN-Z001	Technical Adjustment for Fringe Benefits	(315.9)	0.0	(315.9)
Council	CN-Z002	Technical Adjustment for Economic Factor Adjustments	(1.3)	0.0	(1.3)
Legal Services	LL-Z004	Technical Adjustment for Fringe Benefits	(1,170.7)	0.0	(1,170.7)
Legal Services	LL-Z005	Technical Adjustment for Merit Increase Reduction	(96.0)	0.0	(96.0)
Legal Services	LL-Z006	Technical Adjustment for Economic Factor Adjustments	(5.4)	0.0	(5.4)
Mayor's Office	MR-Z001	Set up gapping	(10.0)	0.0	(10.0)
Mayor's Office	MR-Z002	Technical Adjustment for Fringe Benefits	(4.1)	0.0	(4.1)
Mayor's Office	MR-Z003	Technical Adjustment for Economic Factor Adjustments	(0.4)	0.0	(0.4)
SPECIAL PURPOSE BODIES					
Heritage Toronto	HT-Z001	Administrative Efficiencies	(6.5)	(2.5)	(4.0)
Heritage Toronto	HT-Z002	General Efficiencies	(6.5)	0.0	(6.5)
Theatres	TG-Z001	St. Lawrence Centre - Reductions in Printing and Production Expenses	(4.5)	0.0	(4.5)
Theatres	TG-Z002	MOCCA Relocation To Queen West Art and Design District	(30.0)	20.0	(50.0)
Theatres	TG-Z003	Set the Toronto Centre for the Arts 2004 operating subsidy at \$1.5 million net..	(227.9)	20.0	(247.9)
Toronto and Region Conservation Authority	RC-Z02	Expenditure Reduction: Other Regional Partners Property Tax	(238.0)	0.0	(238.0)
Toronto and Region Conservation Authority	RC-Z04	Total cost recovery in Development Services Division.	(1.4)	0.0	(1.4)
Toronto Police Services	PL-Z02	CPP/EI net rate decrease	(400.0)	0.0	(400.0)
Toronto Police Services	PL-Z03	Medical / Dental savings	(300.0)	0.0	(300.0)
Toronto Police Services	PL-Z04	Reduced legal indemnification / requests	(400.0)	0.0	(400.0)
Toronto Police Services	PL-Z05	Reduction in non-fixed spending	(1,200.0)	0.0	(1,200.0)
Toronto Police Services	PL-Z06	Reduce payment to City Corporate Services for caretaking and janitorial services	(300.0)	0.0	(300.0)
Toronto Police Services	PL-Z07	Revised Human Resources Strategy (Attrition / Hiring)	(2,200.0)	0.0	(2,200.0)
Toronto Police Services	PL-Z08	Absorb leap year allowance	(1,200.0)	0.0	(1,200.0)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Toronto Police Services	PL-Z09	Eliminate recruit training reimbursement	(900.0)	0.0	(900.0)
Toronto Police Services	PL-Z11	WSIB administration costs savings	(100.0)	0.0	(100.0)
Toronto Police Services	PL-Z13	Reductions due to civilian Hiring Freeze	(900.0)	0.0	(900.0)
Toronto Police Services	PL-Z14	Reduce overtime / premium pay	(100.0)	0.0	(100.0)
Toronto Police Services	PL-Z15	Reductions in Corporate Communications Unit	(175.0)	0.0	(175.0)
Toronto Police Services	PL-Z16	Increased civilian gapping	(100.0)	0.0	(100.0)
Toronto Police Services	PL-Z17	Reductions to conferences / travel	(50.0)	0.0	(50.0)
Toronto Public Health	PH-Z01	Rationalization of I&T Services	(20.0)	(10.0)	(10.0)
Toronto Public Health	PH-Z03	Delete four Development Review Staff	(140.0)	(70.0)	(70.0)
Toronto Public Health	PH-Z04	Reduction in the CINOT Dental Program	(500.0)	(250.0)	(250.0)
Toronto Public Health	PH-Z05	Realignment of expenditures per actual experience	(400.0)	(200.0)	(200.0)
Toronto Public Health	PH-Z09	Merit adjustment	(112.3)	(46.7)	(65.6)
Toronto Public Health	PH-Z10	Economic Factors Adjustment	(35.8)	(17.9)	(17.9)
Toronto Public Library	LB-Z01	Reduce operating impact of capital project - Electronic Info Services	(30.0)	0.0	(30.0)
Toronto Public Library	LB-Z02	Reduction in General Maintenance	(200.0)	0.0	(200.0)
Toronto Public Library	LB-Z04	Reduce operating funding request for Technology Asset Management Program	(200.0)	300.0	(500.0)
Toronto Public Library	LB-Z06	Unallocated Reduction	(40.0)	0.0	(40.0)
Toronto Transit Commission	TTC100-Z01	Technical Adjustment for Economic Factor Adjustment	(290.2)	0.0	(290.2)
Toronto Zoo	TZ200-Z04	Deferral of Exhibit Projects	(23.0)	0.0	(23.0)
Toronto Zoo	TZ300-Z02	Defer Maintenance - Painting of Facilities	(80.0)	0.0	(80.0)
CORPORATE ACCOUNTS					
Consolidated Grants	GRANTS-Z0	Reduction to Inflation request of \$702.54, leaving only \$31.57 for the Occupancy Cost Grants.	(671.0)	0.0	(671.0)
Non-Program Expenditures	NP-Z09	Departmental Efficiencies and Improvements	(8,980.1)	0.0	(8,980.1)
Non-Program Expenditures	NP-Z12	Economic Factor adjustment	(751.3)	0.0	(751.3)
Non-Program Expenditures	NP-Z22	Technical Adjustment for the Allocation of Contract Release Orders funding to Programs	(600.0)	0.0	(600.0)
Non-Program Expenditures	NP-Z26	Technical Adjustment for the Allocation of Funding for the Hydro Cost Increase	(1,627.5)	0.0	(1,627.5)

**2004 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
TOTAL			(61,174.9)	(1,579.0)	(59,595.9)

**2005 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
CITIZEN CENTRED SERVICES "A"					
Homes for the Aged	HA-B005	Fund City Pressure from Proposed HFA Stabilization Reserve Fund	0.0	536.4	(536.4)
Shelter, Housing & Support	HS-Z02	Additional Gapping / Other Deferrals	(500.0)	0.0	(500.0)
Social Services	SS-013	Intake Caseworker Positions Reduction	(1,085.0)	0.0	(1,085.0)
Social Services	SS-014	Eligibility Review Caseworkers Reduction	(620.0)	0.0	(620.0)
Social Services	SS-015	Increase gapping in the Fraud Prevention and Control function	(500.0)	0.0	(500.0)
Court Services	CT-A01	Reduction in POA Courts	(230.0)	0.0	(230.0)
Court Services	CT-A02	Reduce contribution to Appeal Liability Reserve fund	(175.0)	0.0	(175.0)
Court Services	CT-A03	Recover full cost of services provided to the Finance Department	0.0	990.0	(990.0)
Court Services	CT-A05	Budget Advisory Committee adjustment to increase revenues by \$0.173 m to maintain the same net revenue level as 2004 in the amount of \$9.636 m.	0.0	172.9	(172.9)
Culture	AC-Z001	MOCCA Increased Fundraising	0.0	10.0	(10.0)
Culture	AC-Z002	Increased Contribution from Reserves to Offset Arts & Culture Programming Costs	0.0	40.0	(40.0)
Culture	AC-Z003	Increased Permit Revenue for The Assembly Hall	0.0	5.0	(5.0)
Culture	AC-Z004	Leave of Absence Gapping	(10.0)	0.0	(10.0)
Culture	AC-Z006	Reduction in Advertising and Management Fees	(12.5)	0.0	(12.5)
Culture	AC-Z007	Reduce Fringe Benefits from 24.2%, (7% increase over 2004 budget) to 23%.	(98.3)	0.0	(98.3)
Culture	AC-Z009	Increase Gapping.	(50.0)	0.0	(50.0)
Culture	AC-Z010	Funding For Streamlining the Application Review Initiative (STAR) - Heritage Preservation Officer Position.	0.0	89.7	(89.7)
Customer & Business Support	CB-Z001	Reduction in Contracted Services - General	(44.4)	0.0	(44.4)
Customer & Business Support	CB-Z002	Targeted Efficiencies	(26.3)	0.0	(26.3)
Customer & Business Support	CB-Z003	Reduction in Economic Factors	(62.1)	0.0	(62.1)
Customer & Business Support	CB-Z004	Reduce External Reproduction	(34.0)	0.0	(34.0)
Customer & Business Support	CB-Z005	Reduce Mailing of Toronto FUN	(30.0)	0.0	(30.0)
Customer & Business Support	CB-Z006	Reduce Printing of Toronto FUN	(40.0)	0.0	(40.0)
Customer & Business Support	EA-A001	Reduce printing, office supplies, photocopying, miscellaneous services	(32.0)	0.0	(32.0)
Customer & Business Support	EA-A002	Recover salaries & benefits for casual staff dedicated to Capital Projects	0.0	59.0	(59.0)
Customer & Business Support	EA-A003	Reduce funding for casual staff	(18.0)	0.0	(18.0)
Customer & Business Support	EA-A004	Proposed Service Reduction (Details Available In-Camera only)	(38.6)	0.0	(38.6)
Economic Development	ED-Z001	Discontinue membership in Greater Toronto Mkg. Alliance (GTMA)	(50.0)	50.0	(100.0)

**2005 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Economic Development	ED-Z002	Contract-In Call Centre Research & Reduce Policy & Data Capacity	(20.0)	0.0	(20.0)
Economic Development	ED-Z003	Reduce Promotional Support to Local Business	(40.0)	0.0	(40.0)
Economic Development	ED-Z010	Increase in Small Business Registration Fees	0.0	32.6	(32.6)
Economic Development	ED-Z011	Increase in Gapping	(52.3)	0.0	(52.3)
Emergency Medical Services	AM-A10	Fringe Benefit Reductions	(727.4)	(363.7)	(363.7)
Emergency Medical Services	AM-A12	Vehicle Auction Sales	(200.0)	0.0	(200.0)
Emergency Medical Services	AM-Z03	Natural Gas Expenditure Reduction.	(80.0)	(40.0)	(40.0)
Facilities & Real Estate	FA04	Proposed Minor Service Level Change	(50.0)	0.0	(50.0)
Finance	FS-Z005	Reduce administrative support in Financial Reporting	(58.0)	0.0	(58.0)
Parks & Recreation	PR-Z001	Survey & Mapping (reversal of base budget pressure)	(155.0)	0.0	(155.0)
Parks & Recreation	PR-Z002	Corporate Services Security (reversal of base budget pressure)	(80.0)	0.0	(80.0)
Parks & Recreation	PR-Z003	Reduction in Economic Factors	(808.1)	0.0	(808.1)
Parks & Recreation	PR-Z006	Increased Fees (Rise in Cost of Living)	(10.0)	115.8	(125.8)
Parks & Recreation	PR-Z017	Funding for STAR (2004) Position	0.0	62.7	(62.7)
Tourism	SE-A001	Increase gapping	(42.2)	0.0	(42.2)
CITIZEN CENTRED SERVICES "B"					
Fire Services	FR-ZRE1	Reduction - Fire & Emergency Supplies	(125.0)	0.0	(125.0)
Fire Services	FR-ZRE10	Reduce Provision for Portable Radio Replacement	(500.0)	0.0	(500.0)
Fire Services	FR-ZRE2	Reduction - Fleet Maint.- Parts	(225.0)	0.0	(225.0)
Fire Services	FR-ZRE3	Reduction - Medical Supplies	(85.0)	0.0	(85.0)
Fire Services	FR-ZRE4	Reduction - Diesel Increase above Inflation	(200.0)	0.0	(200.0)
Fire Services	FR-ZRE5	Reduction - Under \$50k Capital Items	(250.0)	0.0	(250.0)
Fire Services	FR-ZRE6	Reduction - Furniture	(110.0)	0.0	(110.0)
Fire Services	FR-ZRE7	Reduction - Fleet Maint.- Contracted Services	(150.0)	0.0	(150.0)
Fire Services	FR-ZRE8	Reduction - Alternate - Rate	(200.0)	0.0	(200.0)
Fire Services	FR-ZRE9	Reduce Provision for Fleet Replacement	(600.0)	0.0	(600.0)
Fire Services	FR-ZRMJ1	Increase Gapping	(1,000.0)	0.0	(1,000.0)
Fire Services	FR-ZRMJ4	Increase Revenue from User Fees	0.0	500.0	(500.0)
Solid Waste Management Services	SW-A03	Implement Waste Reduction levy for residential multi-unit residences	1,579.0	3,479.2	(1,900.2)
Solid Waste Management Services	SW-Z01	Increased revenues from the sale of recyclable materials	0.0	1,500.0	(1,500.0)
Solid Waste Management Services	SW-Z02	Increase SWM user fee revenue	297.1	475.0	(177.9)
Solid Waste Management Services	SW-Z03	Receipt of clean fill at Keele Valley	0.0	200.0	(200.0)
Solid Waste Management Services	SW-Z07	Reduction to radiation monitoring	(100.0)	0.0	(100.0)
Solid Waste Management Services	SW-Z08	Disosal of residual materials	(250.0)	0.0	(250.0)
Solid Waste Management Services	SW-Z10	Lower waste disposal provision for non-paid tonnes	(550.0)	0.0	(550.0)
Solid Waste Management Services	SW-Z11	Multi-unit waste & recyclable containers	0.0	55.7	(55.7)
Solid Waste Management Services	SW-Z12	Delay SSO start-up in District 3 until 2006	(100.0)	0.0	(100.0)
Solid Waste Management Services	SW-Z14	Reduce utilities Budget	(400.0)	0.0	(400.0)

**2005 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Transportation Services	TP-A014	Increase Permit Parking Fees to \$12 per month	0.0	883.2	(883.2)
Transportation Services	TP-A015	Increase Off-Street Permit Parking Fees	0.0	66.3	(66.3)
Transportation Services	TP-A018	Inter-divisional Charges From Technical Services	(87.4)	0.0	(87.4)
Transportation Services	TP-A019	Utilities budget reduced based on 2004 actual experience.	(600.0)	0.0	(600.0)
Transportation Services	TP-Z001	Red Light Camera Operations - Increase contribution from capital	0.0	210.7	(210.7)
Transportation Services	TP-Z003	Reduction to Fleet Maintenance Costs	(1,200.0)	0.0	(1,200.0)
Transportation Services	TP-Z005	Reduction in Surface Maintenance / Other Repairs - Contracted	(500.0)	0.0	(500.0)
Transportation Services	TP-Z008	Traffic Management Centre Contracted Services and Revenue Adjustments	(300.0)	150.0	(450.0)
Transportation Services	TP-Z009	Increase to Gapping Allowance	(500.0)	0.0	(500.0)
WES - Support Services	WE-Z06	Support Services' utility cost net reduction of \$0.50M.	(50.0)	0.0	(50.0)
WES - Technical Services	WT-A001	Absorb Base Budget Increases	(124.9)	(70.6)	(54.3)
Customer & Business Support	CB-Z000	Funding for STAR (2004) Position	0.0	77.6	(77.6)
Urban Development Services	UD-A002	Delay in the implementation of Bill 124. (Ref:UD-BOO3)	(212.9)	0.0	(212.9)
Urban Development Services	UD-A003	Delay hiring of Brownfields Statute staff until 2006 (Ref: UD-B004)	(75.3)	0.0	(75.3)
Urban Development Services	UD-A004	Delay hiring 10 new MSOs for 1st Quarter 2005. (Ref:UD-B006).	(179.4)	0.0	(179.4)
Urban Development Services	UD-A005	Increase gapping.	(351.3)	0.0	(351.3)
Urban Development Services	UD-A006	Reduce non staff expenses.	(100.0)	0.0	(100.0)
Urban Development Services	UD-A007	Waterfront non-salary reduction	(8.2)	0.0	(8.2)
INTERNAL SERVICES					
Finance	FS-A003	Reduction in economic factors to achieve budget target	(186.1)	0.0	(186.1)
Finance	FS-Z001	Efficiency savings in non-salary expenditures	(48.0)	0.0	(48.0)
Finance	FS-Z002	\$25 Bank Mortgage Verification Fee.	0.0	100.0	(100.0)
Finance	FS-Z003	User Fee for Charges Added to the Tax Roll for Collection purposes	0.0	45.0	(45.0)
Finance	FS-Z004	Vendor Early Payment Discounts	0.0	190.0	(190.0)
Corporate Communications	ICZ001	Elimination of economic factors in 2005 budget.	(20.5)	0.0	(20.5)
Facilities & Real Estate	FA03	Real Estate Revenue Generation	121.3	244.0	(122.7)
Facilities & Real Estate	FA05	Nathan Phillips Square Stage	(56.9)	0.0	(56.9)
Information & Technology	IT-Z01	Reduction in Materials and Supplies based on 2004 experience	(119.6)	0.0	(119.6)

**2005 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Information & Technology	IT-Z02	Reduce budget for pending negotiated savings from maintenance contracts .	(413.0)	0.0	(413.0)
Information & Technology	IT-Z03	Reduce annualizations for SAP Competency Centre	(557.4)	0.0	(557.4)
Service Improvement & Innovation	CP-A01	Proposed Service Reduction (Details Available for In-Camera discussion only).	(81.8)	0.0	(81.8)
CITY MANAGER					
Chief Administrator's Office	CM-A001	Program reductions - Strategic & Corporate Policy Division	(37.0)	0.0	(37.0)
Chief Administrator's Office	EM-A001	Non-payroll reductions	(3.3)	0.0	(3.3)
Human Resources	HR-Z001	Proposed Service Reduction (Details Available for In-Camera discussion only).	(90.6)	0.0	(90.6)
Human Resources	HR-Z002	Proposed Service Reduction (Details Available for In-Camera discussion only).	(215.2)	0.0	(215.2)
OTHER CITY PROGRAMS					
Auditor General's Office	AU-Z001	Consultant Fees - Technical	(60.0)	0.0	(60.0)
City Clerk's Office	GV-Z014	Reduction in Marriage Licences purchase	(96.0)	0.0	(96.0)
City Clerk's Office	GV-Z015	Deferral of equipment and technical services purchase in Secretariat.	(30.7)	0.0	(30.7)
City Clerk's Office	GV-Z016	Increased gapping.	(48.3)	0.0	(48.3)
SPECIAL PURPOSE BODIES					
Heritage Toronto	HT-Z001	Donation For Heritage Plaque Maintenance (One-Time).	0.0	15.0	(15.0)
Toronto Police Services	PS-Z01	Change in 2004 separation and 2005 hires	(300.0)	0.0	(300.0)
Toronto Police Services	PS-Z02	Delay rehiring of civilians by six months	(450.0)	0.0	(450.0)
Toronto Police Services	PS-Z03	Increase 2005 separation estimate	(150.0)	0.0	(150.0)
Toronto Police Services	PS-Z04	Reduce ecops severance costs	(400.0)	0.0	(400.0)
Toronto Police Services	PS-Z05	Increase number of uniformed staff on central sick bank	(460.0)	0.0	(460.0)
Toronto Police Services	PS-Z06	Reduce caretaking and cleaning budget	(280.0)	0.0	(280.0)
Toronto Police Services	PS-Z07	Reduce funding request above base for various cost increases	(500.0)	0.0	(500.0)
Toronto Police Services	PS-Z08	Reduce legal indemnification costs	(400.0)	0.0	(400.0)
Toronto Police Services	PS-Z09	Defer Division 43 opening	(1,375.0)	0.0	(1,375.0)
Toronto Police Services	PS-Z11	Reduce premium pay	(1,000.0)	0.0	(1,000.0)
Toronto Police Services	PS-Z12	Reduce Corporate Communication Budget	(150.0)	0.0	(150.0)

**2005 Operating Budget
Summary of Approved Adjustments (\$000)**

Program Name	Issue No	Issue Description	Gross	Revenue	Net
Toronto Police Services	PS-Z14	Delete contribution to Vehicle and Equipment Reserve	(1,361.7)	0.0	(1,361.7)
Toronto Public Health	PH-Z005	Overtime savings to fund Senior Budget Analyst	(63.6)	(35.0)	(28.6)
Toronto Public Health	PH-Z008	Overtime saving to fund I&T Support of New Public Health Systems	(274.8)	(151.1)	(123.7)
Toronto Public Health	PH-Z009	Dog License Fees Increase	0.0	70.0	(70.0)
Toronto Public Library	LB-Z001	Draw Toronto Public Library Sick Leave Costs from City Employee Liability Reserve Fund	0.0	800.0	(800.0)
Toronto Public Library	LB-Z002	Draw on Development Charge Reserve Fund to fund Economic Increases for Library Collections.	0.0	601.2	(601.2)
Toronto Public Library	LB-Z003	Unallocated Reduction	(50.0)	0.0	(50.0)
Toronto Transit Commission	TT-Z02	BAC January February 4 2005 adjustments to TTC Conventional Operating	(2,785.6)	3,200.0	(5,985.6)
Toronto Transit Commission	TT-Z03	BAC January 27 2005 adjustments to TTC Conventional Operating	(1,500.0)	3,200.0	(4,700.0)
Toronto Zoo	TZ-Z1	Increased Attendance - 5 Year Average	0.0	315.0	(315.0)
Toronto Zoo	TZ-Z2	Increased Attendance - 2004 Approved Budget Level	0.0	235.0	(235.0)
Toronto Zoo	TZ-Z3	Adult Admission Price Increase	0.0	435.0	(435.0)
Toronto Zoo	TZ-Z4	Child and Senior Admission Price Increase	0.0	201.5	(201.5)
CORPORATE ACCOUNTS					
Community Partnership & Investment P	CPIP-Z01	Reduction to Inflationary Adjustment	(711.1)	(1.1)	(710.0)
Capital & Corporate Financing	NP-Z012	Reduction in Debt Service Budget	(1,000.0)	0.0	(1,000.0)
Non-Program Expenditures	NP-Z008	Corporate Utilities	(1,000.0)	0.0	(1,000.0)
Non-Program Expenditures	NP-Z010	Additional Savings from Increased Gapping	(5,300.0)	0.0	(5,300.0)
Non-Program Expenditures	NP-Z014	Reduction in City-wide Utilities	(318.8)	0.0	(318.8)
Non-Program Revenues	NP-Z002	Payments in Lieu of Taxes	0.0	729.9	(729.9)
Non-Program Revenues	NP-Z003	Supplementary Taxes	0.0	7,000.0	(7,000.0)
TOTAL 2005 REDUCTIONS			(35,011.2)	26,481.9	(61,493.1)