
BUDGET ADVISORY COMMITTEE**2001 CAPITAL AND OPERATING BUDGETS**
(March, 19, 20, 21, 22, 23 and 26, 2001)**AGENDA**

Date of Meeting:	March 19, 2001	Enquiry:	Betty Henderson
Time:	9:30 a.m.		Administrator
Location:	Committee Room 1		392-8088
	City Hall		bhender1@city.toronto.on.ca
	100 Queen Street West		

**DECLARATIONS OF INTEREST PURSUANT TO
THE MUNICIPAL CONFLICT OF INTEREST ACT****CONFIRMATION OF MINUTES****COMMUNICATIONS/REPORTS****1.0 2001 OPERATING BUDGET OVERVIEW**

Corporate Overview and Various Analyses

1.1 NON PROGRAM - 2001 OPERATING BUDGET

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL
MEMBERS OF COUNCIL)*

**1.2 NON PROGRAM EXPENDITURES AND
NON PROGRAM REVENUES**

(Report to follow)

1.3 SUMMARY OF AMALGAMATION SAVINGS AND COSTS

Source: Chief Administrative Officer
(March 9, 2001)

Providing information requested by the Budget Advisory Committee on February 20, 2001, on:

- (a) the original savings estimated by the KPMG Metro report; and
- (b) the original savings targets set in 1998 for each program, adjustments, if any, made to those targets since then, the amount of savings already realized, the balance of the savings yet to be realized, and the reasons why the City did not make the said targets; and recommending that this report be received for information.

2.0 2001 CAPITAL BUDGET OVERVIEW

Corporate Financing and Expenditure Overview and Various Analyses

2.1 TRANSITION PROJECTS

(Report to follow)

BUDGET ADVISORY COMMITTEE

**2001 Operating and Capital Budget Review
March 19 - 23, 2001
Committee Room 1**

Scheduled Dates and Times:

Monday, March 19, 2001	9:30 a.m.
Tuesday, March 20, 2001	9:30 a.m.
Wednesday, March 21, 2001	9:30 a.m.
Thursday, March 22, 2001	9:30 a.m.
Friday, March 23, 2001	9:30 a.m.

Monday, March 19, 2001

2001 Operating Budget Overview - 9:30 a.m.

- Corporate Overview and Various Analyses
- Non Program Expenditures
and Non Program Revenues

BREAK - 12:30 p.m.

2001 Capital Budget Overview - 1:30 p.m.

- Corporate Financing and Expenditure Overview and Various Analyses
- Transition Projects

BUDGET ADVISORY COMMITTEE

**2001 Operating and Capital Budget Review
March 19 - 23, 2001
Committee Room 1**

Tuesday, March 20, 2001 - 9:30 a.m.

Community Services Committee

Community and Neighbourhood Services

Homes for the Aged
Social Development and Administration
Children's Services
Social Services
Shelter Housing and Support

BREAK

Budget Advisory Committee

Toronto Transit Commission
GO Transit

Works Committee

Works and Emergency Services

WES – Support Services
WES – Technical Services
Toronto Atmospheric Fund
Solid Waste Management Services
Transportation

BUDGET ADVISORY COMMITTEE

2001 Operating and Capital Budget Review

March 19 - 23, 2001

Committee Room 1

Wednesday, March 21, 2001 - 9:30 a.m.

**Committee / Program
Administration Committee**

Fleet Management Services
Facilities and Real Estate
Corporate Communications
Human Resources
City Clerk's

BREAK

Audit
Legal
Service Integration & Support
Information Technology
Chief Administrator's Office
Council
Mayor's Office
Finance

BUDGET ADVISORY COMMITTEE

**2001 Operating and Capital Budget Review
March 19 - 23, 2001
Committee Room 1**

Thursday, March 22, 2001 - 9:30 a.m.

**Committee / Program
Planning and Transportation Committee**

Urban Development Services

Urban Development Services

Budget Advisory Committee

Arena Boards of Management
Exhibition Place
Theatres
Toronto Zoo

Economic Development and Parks Committee

Economic Development, Culture and Tourism

Culture
Customer and Business Support

BREAK

Economic Development
Special Events
Parks and Recreation

BUDGET ADVISORY COMMITTEE

**2001 Operating and Capital Budget Review
March 19 - 23, 2001
Committee Room 1**

Friday, March 23, 2001 - 9:30 a.m.

**Committee / Program
Budget Advisory Committee**

Toronto and Region Conservation Authority
Toronto Housing Company

Budget Advisory Committee

Toronto Parking Authority
Toronto Police Services

BREAK

Budget Advisory Committee

Public Health
Toronto Public Library

Community Services Committee

Works and Emergency Services

Emergency Medical Services
Fire Services

Grants Sub-Committee

Grants