

**BY-LAW NO. 2006-89**

**A BY-LAW TO AMEND BY-LAW NO. 2006-7 "A BY-LAW TO ADOPT THE 2006 OPERATING BUDGET"**

**PASSED: May 2, 2006**

The Council of The Corporation of the City of Kingston hereby enacts as follows:

1. By-Law No. 2006-7 of The Corporation of the City of Kingston entitled, "A By-law To Adopt The 2006 Operating Budget", is hereby amended as follows:

1.1 The Municipally-managed General Municipal Operating Budget be increased from \$250,916,136 to \$252,783,952 as per attached Appendix A.

2. This By-Law shall come into force and take effect on the date of its passing

**GIVEN FIRST AND SECOND READING April 18, 2006**

**GIVEN THIRD READING AND FINALLY PASSED May 2, 2006**

**CITY CLERK**

**MAYOR**

City of Kingston  
General Municipal Budget Summary  
Program Level (Net)

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Mayor &amp; Council</b>					
Administration	247,407	171,789	-75,618	254,045	6,638
Councillor's Administration	307,974	232,310	-75,664	322,067	14,093
District 1	1,705	0	-1,705	1,705	0
District 2	1,705	0	-1,705	1,705	0
District 3	1,705	0	-1,705	1,705	0
District 4	1,705	0	-1,705	1,705	0
District 5	1,706	0	-1,706	1,706	0
District 6	1,706	0	-1,706	1,706	0
District 7	1,706	0	-1,706	1,706	0
District 8	1,706	0	-1,706	1,706	0
District 9	1,707	0	-1,707	1,707	0
District 10	1,707	0	-1,707	1,707	0
District 11	1,707	0	-1,707	1,707	0
District 12	1,706	0	-1,706	1,706	0
Public Relations	29,649	18,566	-11,083	29,649	0
<b>Total Mayor &amp; Council Net</b>	<b>605,501</b>	<b>422,665</b>	<b>-182,836</b>	<b>626,232</b>	<b>20,731</b>

<b>CAO</b>					
CAO Administration	351,270	168,281	-182,989	358,334	7,064
Strategic Initiatives	309,329	208,980	-100,349	322,018	12,689
Service Review	0	0	0	0	0
Communications	489,969	343,919	-146,050	516,253	26,284
<b>Total CAO Net</b>	<b>1,150,568</b>	<b>721,180</b>	<b>-429,388</b>	<b>1,196,605</b>	<b>46,037</b>

City of Kingston  
General Municipal Budget Summary  
Program Level (Net)

Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Corporate Services</b>					
<b>Commissioner's Office</b>	<b>242,758</b>	<b>157,491</b>	<b>-85,267</b>	<b>251,794</b>	<b>9,036</b>
<b>Finance Services</b>					
Administration	207,540	166,454	-41,086	215,735	8,195
Financial Planning	103,802	126,888	23,086	106,539	2,737
General Accounting	299,939	121,086	-178,853	332,957	33,018
Purchasing	112,377	117,406	5,029	117,525	5,148
Taxation Administration	160,920	118,711	-42,209	165,874	4,954
Cashiering	49,969	20,740	-29,229	62,632	12,663
Taxation	261,399	130,556	-130,843	207,618	-53,781
<b>Total Finance Services</b>	<b>1,195,946</b>	<b>801,841</b>	<b>-394,105</b>	<b>1,208,879</b>	<b>12,933</b>
<b>Human Resources</b>					
Administration	537,204	307,526	-229,678	546,408	9,204
Occupational Health & Safety	436,583	307,986	-128,597	451,449	14,866
Human Development	409,423	269,243	-140,180	414,397	4,974
Payroll	353,151	367,141	13,990	430,116	76,965
<b>Total Human Resources</b>	<b>1,736,361</b>	<b>1,251,896</b>	<b>-484,465</b>	<b>1,842,370</b>	<b>106,009</b>
<b>Information Systems</b>					
Administration	278,167	230,558	-47,609	245,529	-32,638
System Administration	549,228	303,288	-245,940	439,395	-109,833
Systems Development	292,678	172,697	-119,981	212,242	-80,436
IT Corporate and Recoveries	-381,761	159,225	540,986	246,859	628,620
Distributed Computing & Service Desk	954,071	329,473	-624,598	786,480	-167,591
Geographic Information System	316,395	267,188	-49,207	310,158	-6,237
<b>Total Information Systems</b>	<b>2,008,778</b>	<b>1,462,428</b>	<b>-546,350</b>	<b>2,240,662</b>	<b>231,884</b>
<b>Council Support</b>					
Administration	642,715	479,733	-162,982	767,282	124,567
Elections	198,143	174,899	-23,244	175,867	-22,276
Committee Support	318,951	247,613	-71,338	364,017	45,066
Records Management	260,491	148,154	-112,337	46,006	-214,485
<b>Total Council Support</b>	<b>1,420,300</b>	<b>1,050,399</b>	<b>-369,901</b>	<b>1,353,172</b>	<b>-67,128</b>
<b>Client Services</b>					
Administration - Director's Office	256,571	173,600	-82,971	244,080	-12,491
Client Services - Administration	228,020	119,903	-108,117	259,647	31,627
Corporate Phones	354,292	213,219	-141,073	344,204	-10,088
<b>Total Client Services</b>	<b>838,883</b>	<b>506,722</b>	<b>-332,161</b>	<b>847,931</b>	<b>9,048</b>
<b>Legal Services</b>					
Legal services	537,514	420,615	-116,899	544,277	6,763
POA	-522,279	-539,363	-17,084	-642,177	-119,898
<b>Total Legal Services</b>	<b>15,235</b>	<b>-118,748</b>	<b>-133,983</b>	<b>-97,900</b>	<b>-113,135</b>
<b>Total Corporate Services Net</b>	<b>7,458,261</b>	<b>5,112,029</b>	<b>-2,346,233</b>	<b>7,646,908</b>	<b>188,647</b>

City of Kingston  
General Municipal Budget Summary  
Program Level (Net)

Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Operations</b>					
<b>Commissioner's Office</b>					
Commissioner Administration	217,027	36,546	-180,481	223,096	6,069
Centralized Support Administration	-29,650	153	29,803	0	29,650
Operations	0	0	0	0	0
Drivers Training	28,016	1,699	-26,317	0	-28,016
Public Education	0	0	0	0	0
<b>Total Commissioner's Office</b>	<b>215,393</b>	<b>38,397</b>	<b>-176,995</b>	<b>223,096</b>	<b>7,703</b>
<b>Airport</b>					
Airport Administration	93,897	106,180	12,283	109,165	15,268
Training	11,775	0	-11,775	11,936	160
<b>Total Airport Administration</b>	<b>105,672</b>	<b>106,180</b>	<b>508</b>	<b>121,101</b>	<b>15,429</b>
Aviation Administration	486,015	331,443	-154,572	536,097	50,082
Runway Maintenance	85,000	26,233	-58,767	95,400	10,400
Ground Maintenance	17,000	10,159	-6,841	17,000	0
Road Maintenance	13,000	0	-13,000	5,000	-8,000
Air Terminal Building	100,000	98,392	-1,608	122,000	22,000
Maintenance Garage	14,000	12,413	-1,587	21,000	7,000
Hangar #4	6,886	715	-6,171	5,386	-1,500
Hangar #5	3,700	2,882	-818	6,500	2,800
Glide Path	2,800	1,415	-1,385	2,800	0
ILS	2,300	971	-1,329	2,300	0
Vehicle And Equipment	44,000	34,050	-9,950	44,000	0
Revenues	-671,214	-464,610	206,604	-689,258	-18,044
<b>Total Aviation</b>	<b>103,487</b>	<b>54,063</b>	<b>-49,424</b>	<b>168,225</b>	<b>64,738</b>
Non-Aviation Administration	90,925	55,582	-35,343	96,256	5,331
Ground Maintenance	10,700	1,235	-9,465	9,000	-1,700
Road Maintenance	1,500	337	-1,163	1,500	0
Hanger #3	5,000	40,246	35,246	2,000	-3,000
Vehicle And Equipment	6,000	4,500	-1,500	6,000	0
Revenues-Airport	-120,850	-14,124	106,726	-124,945	-4,095
<b>Total Non-Aviation</b>	<b>-6,725</b>	<b>87,776</b>	<b>94,501</b>	<b>-10,189</b>	<b>-3,464</b>
<b>Total Airport</b>	<b>202,434</b>	<b>248,019</b>	<b>45,585</b>	<b>279,136</b>	<b>76,702</b>
<b>Properties</b>					
Accommodation Administration	297,687	223,959	-73,728	294,855	-2,831
<b>Total Accommodation Administration</b>	<b>297,687</b>	<b>223,959</b>	<b>-73,728</b>	<b>294,855</b>	<b>-2,831</b>
Leave & Benefit Pool	0	57,290	57,290	0	0
City Hall-Feb Fest	0	6,980	6,980	0	0
City Hall	665,382	474,219	-191,163	659,396	-5,986
Midland Avenue	-143,251	-132,312	10,939	-58,500	84,751
OPP Station - O'Connor Dr	48,999	4,491	-44,508	0	-48,999
Day's Road Library-Share Centr	9,386	1,037	-8,349	11,316	1,930
2711 Creekford Rd (P&R Garage)	18,977	15,032	-3,945	26,816	7,839
Municipal Office (211 Counter St.)	28,042	-53,106	-81,148	-62,327	-90,368
Operation Admin Centre - 610 Montreal St.	35,327	-20,945	-56,272	36,582	1,255
Other Owned Properties	-58,634	-11,980	46,654	-39,278	19,356
Water Treatment Dock	5,000	0	-5,000	2,500	-2,500
623 King St West (St. John's House)	0	1,000	1,000	17,146	17,146
<b>Total Owned Properties</b>	<b>609,228</b>	<b>341,706</b>	<b>-267,522</b>	<b>593,652</b>	<b>-15,576</b>

City of Kingston  
General Municipal Budget Summary  
Program Level (Net)

Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Operations Continued</b>					
<b>Properties</b>					
19-21-23 Queen St	37,480	18,159	-19,321	35,816	-1,663
Calvin Park House	-9,029	-9,146	-117	20,668	29,697
T.K. Tett Complex	105,420	71,672	-33,748	124,347	18,926
Tercentennial Lodge	-37,768	-35,134	2,634	-49,899	-12,131
209 Ontario Street	59,748	21,232	-38,516	87,117	27,369
Court House	-45,087	-16,323	28,764	-7,641	37,446
Registry Office	-92,250	-63,337	28,913	-87,017	5,233
414 Regent Street	6,734	1,416	-5,318	3,144	-3,590
21 Carlisle St. - Yellow Bike Club	1,149	-143	-1,292	-100	-1,249
Crawford Wharf	-15,396	-12,959	2,437	-1,962	13,434
Social Services - Montreal St.	0	0	0	0	0
Marine Museum	0	662	662	18,316	18,316
<b>Total Leased Properties</b>	<b>11,002</b>	<b>-23,901</b>	<b>-34,903</b>	<b>142,788</b>	<b>131,787</b>
Trades	17,520	202,817	185,297	13,500	-4,020
External	90,489	0	-90,489	41,581	-48,907
<b>Total Other Departments</b>	<b>108,009</b>	<b>202,817</b>	<b>94,808</b>	<b>55,081</b>	<b>-52,927</b>
<b>Total Properties</b>	<b>1,025,925</b>	<b>744,581</b>	<b>-281,344</b>	<b>1,086,377</b>	<b>60,452</b>
<b>Fleet</b>					
Administration	0	0	0	0	0
<b>Total Fleet Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Central Garage Administration	133,265	80,409	-52,856	285,163	151,898
Central Garage Vehicle & Equipment Maintenanar	3,659,926	3,040,551	-619,375	3,272,547	-387,379
<b>Total Central Garage</b>	<b>3,793,191</b>	<b>3,120,960</b>	<b>-672,231</b>	<b>3,557,710</b>	<b>-235,481</b>
Transit Garage Administration	124,030	0	-124,030	116,643	-7,387
Transit Garage Vehicle & Equipment Maintenanar	2,302,208	1,952,725	-349,483	3,266,198	963,990
Transit Garage Vehicle Cleaning & Service	303,082	243,227	-59,855	419,651	116,569
Transit Garage Farebox Maintenance	49,900	10,080	-39,820	42,900	-7,000
<b>Total Transit Garage</b>	<b>2,779,220</b>	<b>2,206,032</b>	<b>-573,188</b>	<b>3,845,392</b>	<b>1,066,172</b>
Utility Garage Administration	49,564	35,430	-14,134	900	-48,664
Utility Garage Vehicle & Equipment Maintenanc	1,419,602	1,143,733	-275,869	1,484,838	65,236
<b>Total Utility Garage</b>	<b>1,469,166</b>	<b>1,179,163</b>	<b>-290,003</b>	<b>1,485,738</b>	<b>16,572</b>
Parks Garage Administration	64,624	16,118	-48,506	62,181	-2,443
Parks Garage Vehicle & Equipment Maintenanc	666,776	520,751	-146,025	711,161	44,384
<b>Total Parks Garage</b>	<b>731,400</b>	<b>536,869</b>	<b>-194,531</b>	<b>773,342</b>	<b>41,941</b>
<b>Recovery/Transfer of Costs</b>	<b>-8,772,978</b>	<b>-7,043,024</b>	<b>1,729,954</b>	<b>-9,662,182</b>	<b>-889,204</b>
<b>Total Fleet</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Expenditures for the Fleet Division are reflected as gross prior to recoveries on this schedule.

City of Kingston  
General Municipal Budget Summary  
Program Level (Net)

Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Operations Continued</b>					
<b>Parking</b>					
Parking Administration	1,464,639	1,241,761	-222,878	1,379,446	-85,194
Leave & Benefit Pool	0	-214,538	-214,538	0	0
Parking Enforcement	181,038	83,123	-97,915	239,600	58,562
<b>Total Parking Administration</b>	<b>1,645,677</b>	<b>1,110,346</b>	<b>-535,331</b>	<b>1,619,045</b>	<b>-26,632</b>
Off Street Parking Administration	137,240	94,798	-42,442	170,229	32,989
Leave & Benefit Pool	0	145,100	145,100	0	0
Byron Memorial Lot	-28,076	-14,919	13,157	-26,076	2,000
Upper Robert Bruce Memorial Lot	-31,650	13,755	45,405	-36,600	-4,950
Armstrong Memorial Lot	-7,130	-2,246	4,884	-7,000	130
Gorsline Lot	-67,200	-62,890	4,310	-85,500	-18,300
Barrack St Lot	-58,250	-78,139	-19,889	-94,000	-35,750
McKee Memorial Lot	-19,400	-11,681	7,719	-17,200	2,200
Chown Memorial Lot	69,458	10,448	-59,010	23,919	-45,539
Hanson Memorial Lot	202,569	128,323	-74,246	188,314	-14,255
Angrove Memorial Lot	64,271	39,651	-24,620	62,844	-1,427
Drury Lot	-63,800	-19,132	44,668	-45,600	18,200
Springer Lot	-47,100	-28,497	18,603	-40,450	6,650
Anglin Lot	-78,400	-52,690	25,710	-74,300	4,100
Ordinance St Lot	-13,500	-9,283	4,217	-13,950	-450
Market Square Lot	-62,600	-15,786	46,814	0	62,600
King St Lot (LCBO)	-43,400	-24,057	19,343	-45,100	-1,700
Frontenac Lot (Old P.U.C. Bus Barns)	-104,100	-109,525	-5,425	-120,296	-16,196
Sheraton Garage	123,238	81,732	-41,506	123,475	237
Lower Robt. Bruce Memorial Lot	62,871	22,030	-40,841	62,250	-621
Richardson Beach Lot	-35,150	-18,303	16,847	-27,600	7,550
KGH Waterfront Lot	-87,925	-55,170	32,755	-82,100	5,825
Steam Museum Lot	-20,175	-19,319	856	-28,400	-8,225
Library Lot	-18,500	-12,496	6,004	-18,500	0
Parking Lot Maintenance	121,989	87,013	-34,976	135,116	13,127
Parking Lot Equipment Maint (Attended)	26,527	11,132	-15,395	36,300	9,773
Parking Lot Equipment Maint (Unattended)	14,766	7,224	-7,542	20,025	5,259
Crawford Wharf	-350	-236	114	-950	-600
Court House	-5,000	-2,168	2,832	-15,000	-10,000
Inactive Parking Lots	-3,900	-254	3,646	-400	3,500
<b>Total Off Street Parking</b>	<b>27,323</b>	<b>104,415</b>	<b>77,092</b>	<b>43,448</b>	<b>16,125</b>
On Street Parking Administration	270,100	93,497	-176,603	211,629	-58,471
Leave & Benefit Pool	0	109,166	109,166	0	0
Meter Operation	267,590	132,703	-134,887	212,490	-55,100
Parking Zone 1	-277,648	-186,515	91,133	-284,246	-6,598
Parking Zone 2	-489,298	-355,202	134,096	-474,746	14,552
Parking Zone 3	-88,748	-64,112	24,636	-64,746	24,002
Parking Zone 4	-449,499	-265,837	183,662	-384,746	64,753
Parking Zone 5	-172,623	-101,939	70,684	-144,371	28,252
Parking Zone 6	-13,499	-16,528	-3,029	-746	12,753
Parking Zone 7	-69,998	-89,350	-19,352	-98,609	-28,611
Parking Zone 8	-81,098	-95,231	-14,133	-91,810	-10,712
Parking Zone 9	-206,598	-119,324	87,274	-183,910	22,688
Parking Zone 10	-253,499	-184,951	68,548	-244,810	8,689
Parking Zone 11(West)	-3,689	3,358	7,047	-2,595	1,094
Parking Modified Duties	2	0	-2	0	-2
Parking Private Property	-1,000	-6,907	-5,907	-5,000	-4,000
Parking Zone 12 (Est)	0	824	824	-1,200	-1,200
Parking Winter Patrol	46,502	20,335	-26,167	44,921	-1,582
Parking Zone 13 (Queens)	-150,000	-88,748	61,252	-150,000	0
<b>Total On Street Parking</b>	<b>-1,673,000</b>	<b>-1,214,761</b>	<b>458,239</b>	<b>-1,662,493</b>	<b>10,508</b>
<b>Total Parking</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of Kingston  
General Municipal Budget Summary  
Program Level (Net)

Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Operations Continued</b>					
<b>Transit</b>					
Administration	638,393	414,062	-224,331	736,381	97,988
Training	27,508	31,958	4,450	26,340	-1,168
<b>Total Public Administration</b>	<b>665,901</b>	<b>446,020</b>	<b>-219,881</b>	<b>762,721</b>	<b>96,820</b>
Route 1	7,387,275	6,239,262	-1,148,013	8,090,211	702,936
Non-Driving Operations (Stand By)	30,850	26,466	-4,384	37,340	6,490
Bus Route Supervision	281,453	185,474	-95,979	285,665	4,212
City Bus Stops-Opns & Mtce	166,539	40,007	-126,532	167,921	1,382
Route Expense-Opns & Mtce	-34,978	-22,984	11,994	-27,100	7,878
Transit Fares & Expenses	-3,520,148	-2,492,718	1,027,430	-4,044,800	-524,652
Transit Shelter, Bench, Terminal	21,886	3,137	-18,749	17,090	-4,796
<b>Total Fixed Routes</b>	<b>4,332,877</b>	<b>3,978,644</b>	<b>-354,233</b>	<b>4,526,328</b>	<b>193,451</b>
Charters	-3,060	-911	2,149	0	3,060
<b>Total Charter Routes</b>	<b>-3,060</b>	<b>-911</b>	<b>2,149</b>	<b>0</b>	<b>3,060</b>
<b>Total Transit</b>	<b>4,995,718</b>	<b>4,423,753</b>	<b>-571,965</b>	<b>5,289,049</b>	<b>293,331</b>
<b>Solid Waste</b>					
Administration	0	0	0	0	0
<b>Total Solid Waste Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Kingston East Landfill	162,698	45,872	-116,826	143,372	-19,326
Transfer Station (West & Central)	1,563,936	1,212,038	-351,898	1,166,499	-397,437
<b>Total Garbage</b>	<b>1,726,634</b>	<b>1,257,910</b>	<b>-468,724</b>	<b>1,309,870</b>	<b>-416,764</b>
Recycling Processing & Marketing	236,246	179,310	-56,936	-27,198	-263,445
<b>Total Recyclables</b>	<b>236,246</b>	<b>179,310</b>	<b>-56,936</b>	<b>-27,198</b>	<b>-263,445</b>
Compost Site - Central	267,500	139,339	-128,161	243,849	-23,651
Compost Site - East	10,797	10,461	-336	12,259	1,461
Compost Site - Corcan	157,128	117,846	-39,282	156,903	-225
Backyard Composting - Central	15,353	22,706	7,353	26,038	10,685
<b>Total Organics</b>	<b>450,779</b>	<b>290,352</b>	<b>-160,427</b>	<b>439,050</b>	<b>-11,729</b>
HHW Disposal	183,567	124,086	-59,481	193,242	9,675
<b>Total Household Hazardous Waste</b>	<b>183,567</b>	<b>124,086</b>	<b>-59,481</b>	<b>193,242</b>	<b>9,675</b>
Curbside Garbage Administration	-797	0	797	0	797
Leave & Benefit Pool	-20,097	76,162	96,259	0	20,097
Garbage Collection	1,884,910	1,399,003	-485,907	1,856,461	-28,449
Non-Driving Opns (Stand By)	20,580	18,560	-2,020	16,886	-3,694
<b>Total Curbside Garbage</b>	<b>1,884,596</b>	<b>1,493,725</b>	<b>-390,871</b>	<b>1,873,347</b>	<b>-11,249</b>

City of Kingston  
General Municipal Budget Summary  
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Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Operations Continued</b>					
<b>Solid Waste</b>					
Recycling Collection - East & West	1,127,778	641,471	-486,307	1,034,893	-92,885
Recycling Collection - Central	1,061,605	704,135	-357,470	1,112,585	50,980
<b>Total Recycling Collection</b>	<b>2,189,383</b>	<b>1,345,606</b>	<b>-843,777</b>	<b>2,147,478</b>	<b>-41,905</b>
Source Separated Organics	0	0	0	168,438	168,438
Garbage - Special Organics	132,690	4,248	-128,442	144,464	11,774
<b>Total Special Organics</b>	<b>132,690</b>	<b>4,248</b>	<b>-128,442</b>	<b>312,902</b>	<b>180,212</b>
<b>2701 Creekford Road</b>	<b>65</b>	<b>38,653</b>	<b>38,588</b>	<b>0</b>	<b>-65</b>
<b>Total Solid Waste Garage</b>	<b>65</b>	<b>38,653</b>	<b>38,588</b>	<b>0</b>	<b>-65</b>
<b>Total Solid Waste</b>	<b>6,803,960</b>	<b>4,733,890</b>	<b>-2,070,070</b>	<b>6,248,690</b>	<b>-555,270</b>
<b>Roads</b>					
Roads Administration	338,497	383,980	45,483	410,646	72,150
Leave and Benefit Pool	0	126,047	126,047	0	0
Training	18,754	2,808	-15,946	15,983	-2,772
External	3	0	-3	0	-3
Internal	13,321	150,808	137,487	13,428	107
Public Works Buildings	241,804	228,105	-13,699	134,637	-107,167
<b>Total Roads Administration</b>	<b>612,378</b>	<b>891,748</b>	<b>279,370</b>	<b>574,694</b>	<b>-37,685</b>
Roadside Maintenance Administration	51,150	1,397	-49,753	48,359	-2,791
Fence Maintenance	5,783	11,717	5,934	6,854	1,071
Litter Maintenance	32,956	130,943	97,987	63,183	30,226
Grass Cutting	112,003	115,911	3,908	109,860	-2,143
Boulevard Cleaning	71,154	671	-70,483	47,185	-23,970
Blvd Cut Permit Restoration	0	175	175	-10	-10
Garbage Cans Pickup	221,754	191,734	-30,020	229,703	7,948
Drainage Maintenance	28,679	20,216	-8,463	29,535	856
Ditches	133,504	116,182	-17,322	135,825	2,321
Culverts	103,479	61,692	-41,787	116,079	12,600
Guide Rail/Cable Maintenance	68,003	22,346	-45,657	43,430	-24,573
<b>Total Roadside Maintenance</b>	<b>828,465</b>	<b>672,984</b>	<b>-155,481</b>	<b>830,002</b>	<b>1,537</b>
Road Surface Administration	128,504	4,102	-124,402	131,755	3,251
Road Patrol	166,254	97,778	-68,476	96,300	-69,954
Shoulder Maintenance	115,254	110,948	-4,306	116,878	1,623
Curb & Gutter Maintenance	14,803	3,844	-10,959	15,079	276
Catch Basin Maintenance	359,604	170,516	-189,088	355,553	-4,051
Street Cleaning	315,681	325,587	9,906	319,978	4,297
Hardtop Maintenance	633,104	617,219	-15,885	701,850	68,746
Cut Permit Restoration	39,463	73,774	34,311	143,738	104,275
Loose Top Maintenance	102,554	74,387	-28,167	83,527	-19,028
Laneway Maintenance	35,854	2,750	-33,104	30,408	-5,446
Road Closure	13,227	13,214	-13	11,934	-1,292
<b>Total Road Surface Maintenance</b>	<b>1,924,302</b>	<b>1,494,119</b>	<b>-430,183</b>	<b>2,006,999</b>	<b>82,697</b>
Bridges & Structures Administration	16,654	466	-16,188	17,069	414
Bridges & Structures Cleaning	14,202	2,717	-11,485	14,247	45
Bridges & Structures Maintenance	23,852	0	-23,852	23,897	45
<b>Total Bridges &amp; Structures</b>	<b>54,707</b>	<b>3,183</b>	<b>-51,524</b>	<b>55,212</b>	<b>504</b>

City of Kingston  
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Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Operations Continued</b>					
<b>Roads</b>					
<b>Roads Winter Control Administration</b>	15,504	2,397	-13,107	15,965	461
Winter Control Preparation	24,629	25,613	984	24,974	345
Winter Road Patrol	150,002	157,040	7,038	159,750	9,748
Salting & Sanding	1,732,800	1,162,782	-570,018	1,805,509	72,709
Plowing	1,222,176	585,915	-636,261	1,254,053	31,877
Snow Removal	420,250	215,500	-204,750	430,133	9,883
Surface Drainage	50,577	14,487	-36,090	51,505	928
Winter Cleanup	475,929	503,008	27,079	482,112	6,183
Property Damage Repair	19,128	16,300	-2,828	19,474	346
Non-Driving Opns (Stand By)	67,800	30,580	-37,220	60,050	-7,750
<b>Total Roads Winter Control</b>	<b>4,178,794</b>	<b>2,713,622</b>	<b>-1,465,172</b>	<b>4,303,524</b>	<b>124,729</b>
<b>Sidewalk Surface Mtce Administration</b>	101,353	19,845	-81,508	104,116	2,763
Sidewalk & Walkway Patrol	83,043	19,065	-63,978	55,865	-27,178
Sidewalk Cleaning	117,854	87,011	-30,843	118,920	1,065
Sidewalk & Walkway Repair	195,578	199,345	3,767	223,750	28,172
Sidewalk Cut Permit Restoration	32,727	107,214	74,487	35,048	2,321
Fence Maintenance	2,554	107	-2,447	2,597	42
Sidewalk Furnishing Maintenance	19,328	5,778	-13,550	19,674	346
<b>Total Sidewalk Surface Mtce</b>	<b>552,437</b>	<b>438,365</b>	<b>-114,072</b>	<b>559,968</b>	<b>7,531</b>
<b>Sidewalks Winter Control Administration</b>	7,654	0	-7,654	7,790	135
Sidewalk Property Damage Repair	71,804	0	-71,804	30,250	-41,554
Sidewalk Plowing	290,775	196,703	-94,072	305,097	14,322
Sidewalk Sanding & Salting	152,350	197,918	45,568	215,338	62,988
Sidewalk Snow Removal	46,954	4,764	-42,190	42,369	-4,586
Sidewalk Winter Clean Up	53,254	75,478	22,224	53,948	693
<b>Total Sidewalks Winter Control</b>	<b>622,792</b>	<b>474,863</b>	<b>-147,929</b>	<b>654,790</b>	<b>31,999</b>
<b>Total Roads</b>	<b>8,773,877</b>	<b>6,688,884</b>	<b>-2,084,993</b>	<b>8,985,190</b>	<b>211,313</b>
<b>Total Operation Services Net</b>	<b>22,017,307</b>	<b>16,877,524</b>	<b>-5,139,783</b>	<b>22,111,538</b>	<b>94,231</b>

City of Kingston  
General Municipal Budget Summary  
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Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Community Services</b>					
<b>Commissioner's Office</b>					
Administration	717,932	433,532	-284,400	746,629	28,697
Community Services Investment	380,000	328,162	-51,838	380,000	0
Corporate Emergency Planning	28,199	8,239	-19,960	28,600	401
Communities in Bloom	34,000	24,089	-9,911	34,000	0
<b>Total Commissioner's Office</b>	<b>1,160,131</b>	<b>794,022</b>	<b>-366,109</b>	<b>1,189,229</b>	<b>29,098</b>
<b>Housing</b>					
Administration	427,675	352,098	-75,577	519,200	91,525
Programs	6,979,100	5,182,773	-1,796,327	7,241,600	262,500
<b>Total Housing</b>	<b>7,406,775</b>	<b>5,534,871</b>	<b>-1,871,904</b>	<b>7,760,800</b>	<b>354,025</b>
<b>Social Services Administration</b>					
Social Services Administration	2,085,813	1,600,992	-484,821	1,994,384	-91,429
Children Services Administration	251,745	167,105	-84,640	251,272	-473
LSS & Technology	120,876	135,922	15,046	136,356	15,480
ELCC Administration	0	0	0	7,379	7,379
<b>Total Social Services Administration</b>	<b>2,458,434</b>	<b>1,904,019</b>	<b>-554,415</b>	<b>2,389,390</b>	<b>-69,044</b>
<b>Social Services Program Delivery</b>					
<b>Ontario Works</b>					
Allowances And Benefits	4,980,197	3,785,172	-1,195,025	4,991,840	11,643
Employment Assistance	478,165	262,653	-215,512	468,432	-9,733
Childcare (Client Expenses)	137,550	61,173	-76,377	137,550	0
L.E.A.P.	70,600	185,848	115,248	60,750	-9,850
<b>Ontario Works</b>	<b>5,666,512</b>	<b>4,294,846</b>	<b>-1,371,666</b>	<b>5,658,572</b>	<b>-7,939</b>
<b>Children's Services</b>					
Directly Op Childcare-Oakwood	0	9,027	9,027	0	0
Purchase of Service Fee Subsidy	491,500	-28,654	-520,154	481,500	-10,000
Wage Subsidy	420,720	532,568	111,848	423,826	3,106
Special Needs	109,005	77,745	-31,260	107,005	-2,000
Pay Equity Proxy Funding	0	-84,698	-84,698	0	0
Small Water Works	0	2,649	2,649	0	0
ELCC Fee Subsidy	0	15,764	15,764	36,237	36,237
ELCC Wage Subsidy	0	0	0	5,739	5,739
ELCC Special Needs	0	9,999	9,999	8,092	8,092
<b>Children's Services</b>	<b>1,021,225</b>	<b>534,400</b>	<b>-486,825</b>	<b>1,062,399</b>	<b>41,174</b>
<b>Social Services</b>					
Homemaking Services	49,232	28,837	-20,395	43,639	-5,593
Neighborhood Sharing	3,050	1,681	-1,369	3,050	0
Provincial-Munic Cost Sharing	12,248,370	9,536,148	-2,712,222	13,255,886	1,007,516
<b>Social Services</b>	<b>12,300,652</b>	<b>9,566,666</b>	<b>-2,733,986</b>	<b>13,302,575</b>	<b>1,001,924</b>
<b>80 Pct Provincial Initiatives</b>					
CP Enhancement Fund	0	-151,367	-151,367	0	0
Eligibility Review Funding 100%	0	-9,211	-9,211	0	0
One Step Transition	0	35,027	35,027	0	0
Addiction Svcs Implementation	0	8,539	8,539	0	0
<b>80 Pct Provincial Initiatives</b>	<b>0</b>	<b>-117,012</b>	<b>-117,012</b>	<b>0</b>	<b>0</b>
<b>Total Social Services Program Delivery</b>	<b>18,988,388</b>	<b>14,278,900</b>	<b>-4,709,488</b>	<b>20,023,547</b>	<b>1,035,158</b>

City of Kingston  
General Municipal Budget Summary  
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Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Community Services Continued</b>					
<b>Cultural Services</b>					
<b>Administration</b>	658,958	439,371	-219,587	706,238	47,280
<b>Marketing</b>					
Leisure Brochure	7,068	2,057	-5,011	5,778	-1,289
Showcase	-945	-6,423	-5,478	-1,262	-317
Publications	4,500	194	-4,306	4,500	0
<b>Total Marketing</b>	<b>10,623</b>	<b>-4,172</b>	<b>-14,795</b>	<b>9,016</b>	<b>-1,607</b>
<b>Customer Service</b>					
Registration & Bookings	399,026	340,839	-58,187	552,012	152,986
<b>Total Customer Service</b>	<b>399,026</b>	<b>340,839</b>	<b>-58,187</b>	<b>552,012</b>	<b>152,986</b>
<b>Total Registration - Programs Administration</b>	<b>198,391</b>	<b>65,985</b>	<b>-132,406</b>	<b>189,347</b>	<b>-9,045</b>
<b>Adult Registration - Registered</b>					
Sport Programs	-11,556	-12,737	-1,181	-12,764	-1,208
Wellness Program	-17,507	-15,485	2,022	-30,721	-13,214
<b>Total Adult Registration - Registered</b>	<b>-29,063</b>	<b>-28,222</b>	<b>841</b>	<b>-43,485</b>	<b>-14,422</b>
<b>Camp Program - Registered</b>					
Sport Camps	-20,442	-41,812	-21,370	-30,758	-10,316
Summer Camps	-39,078	19,326	58,404	12,450	51,528
Spring Camps	-2,224	-3,764	-1,540	-2,325	-101
Winter Camps	-188	153	341	-278	-90
<b>Total Camp Program - Registered</b>	<b>-61,931</b>	<b>-26,097</b>	<b>35,834</b>	<b>-20,911</b>	<b>41,020</b>
<b>Children Programs - Registered</b>					
Sports Programs	-26,255	-30,410	-4,155	-27,550	-1,295
Wellness Program	-4,020	-6,625	-2,605	8,928	12,948
PRO Kids	23,023	1,652	-21,371	25,091	2,068
<b>Total Children Programs - Registered</b>	<b>-7,253</b>	<b>-35,383</b>	<b>-28,131</b>	<b>6,469</b>	<b>13,721</b>
<b>Total Public Skating Program</b>	<b>-10,158</b>	<b>20,743</b>	<b>30,901</b>	<b>0</b>	<b>10,158</b>
<b>Total Community/Partnership Events Admin</b>	<b>75,518</b>	<b>53,088</b>	<b>-22,430</b>	<b>80,120</b>	<b>4,603</b>

City of Kingston  
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Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Community Services Continued</b>					
<b>Cultural Services</b>					
<b>Civic Events</b>					
Winterfest	-900	-505	395	-900	0
Canada Day	47,600	26,188	-21,412	47,950	350
New Years	20,250	646	-19,604	20,950	700
First Capital	4,000	7,528	3,528	4,000	0
Remembrance Day	1,000	0	-1,000	1,000	0
<b>Total Civic Events</b>	<b>71,950</b>	<b>33,857</b>	<b>-38,093</b>	<b>73,000</b>	<b>1,050</b>
<b>Partnered Programs</b>					
Music in the Park	4,000	3,625	-375	4,000	0
Sheep Dog Trials	-6,936	40	6,976	-8,081	-1,145
Doors Open Kingston	-1,075	2,206	3,281	3,500	4,575
<b>Total Partnered Programs</b>	<b>-4,011</b>	<b>5,871</b>	<b>9,882</b>	<b>-581</b>	<b>3,430</b>
<b>Beautification</b>					
Administration	93,440	41,636	-51,804	102,211	8,771
Tree Planting	36,000	0	-36,000	50,000	14,000
Horticulture	243,855	152,295	-91,560	351,965	108,110
General Arboriculture & Mtce	621,195	391,457	-229,738	599,875	-21,320
<b>Total Beautification</b>	<b>994,490</b>	<b>585,388</b>	<b>-409,102</b>	<b>1,104,051</b>	<b>109,561</b>
<b>Collections</b>					
Artwork	10,000	0	-10,000	10,000	0
Monuments, Memorials, & Plaques	12,399	6,036	-6,363	11,000	-1,399
Memorial Trees & Benches	26,857	36	-26,821	12,500	-14,357
<b>Total Collections</b>	<b>49,256</b>	<b>6,072</b>	<b>-43,184</b>	<b>33,500</b>	<b>-15,756</b>
<b>Arenas</b>					
Leave & Benefit Pool	0	24,217	24,217	0	0
Cataraqui/Kinsmen	387,084	405,738	18,654	299,949	-87,135
Memorial Centre	384,128	349,560	-34,568	361,716	-22,412
Wally Elmer Youth	186,073	99,256	-86,817	161,126	-24,947
Cook Brothers	162,931	130,328	-32,603	172,344	9,413
Harold Harvey	90,542	142,853	52,311	136,617	46,075
Centre 70	127,855	117,603	-10,252	179,685	51,830
Special Events	-13,500	-22,580	-9,080	-8,000	5,500
IHHF - York St.	0	0	0	20,000	20,000
Market Square Rink	0	0	0	39,694	39,694
<b>Total Arenas</b>	<b>1,325,113</b>	<b>1,246,975</b>	<b>-78,138</b>	<b>1,363,130</b>	<b>38,017</b>
<b>Total Artillery Park Aquatics Centre</b>	<b>301,231</b>	<b>175,251</b>	<b>-125,980</b>	<b>312,051</b>	<b>10,821</b>
<b>Total Belle Park Fairways</b>	<b>2,119</b>	<b>-89,405</b>	<b>-91,524</b>	<b>-4,750</b>	<b>-6,869</b>
<b>Total LOP Campground</b>	<b>-42,969</b>	<b>-13,262</b>	<b>29,707</b>	<b>5,000</b>	<b>47,969</b>

City of Kingston  
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Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Community Services Continued</b>					
<b>Cultural Services</b>					
<b>Marinas</b>					
Boat Ramps	4,400	191	-4,209	2,000	-2,400
Facility	252,567	235,405	-17,162	268,968	16,400
Docks	-105,614	-263,274	-157,660	-100,880	4,735
<b>Total Marinas</b>	<b>151,353</b>	<b>-27,678</b>	<b>-179,031</b>	<b>170,088</b>	<b>18,735</b>
<b>Total Leo Lafleur Pool</b>	<b>35,725</b>	<b>9,096</b>	<b>-26,629</b>	<b>29,727</b>	<b>-5,998</b>
<b>Parks Space &amp; Facilities Maintenance</b>					
Administration	119,380	96,163	-23,217	135,366	15,986
Grass Cutting	353,403	332,707	-20,696	324,600	-28,803
Facility & Ground Maintenance	1,196,339	901,193	-295,146	1,074,193	-122,146
<b>Total Parks Space &amp; Facilities Maintenance</b>	<b>1,669,121</b>	<b>1,330,063</b>	<b>-339,058</b>	<b>1,534,159</b>	<b>-134,962</b>
<b>Sports Fields &amp; Facilities Maintenance</b>					
Administration	-19,025	-44,632	-25,607	-21,549	-2,524
Grass Cutting	28,962	18,167	-10,795	49,650	20,688
Facility & Ground Maintenance	327,855	148,263	-179,592	345,950	18,095
<b>Total Parks Space &amp; Facilities Maintenance</b>	<b>337,792</b>	<b>121,798</b>	<b>-215,994</b>	<b>374,051</b>	<b>36,259</b>
<b>Grand Theatre</b>					
Administration	162,665	101,144	-61,521	39,432	-123,233
Concession	-480	8,631	9,111	11,200	11,680
Rentals	-172,000	107,538	279,538	12,000	184,000
House Productions	-56,136	27,139	83,275	20,000	76,136
Facility	203,431	128,839	-74,592	58,300	-145,131
Box Office	130,908	32,680	-98,228	126,611	-4,297
<b>Total Grand Theatre</b>	<b>268,388</b>	<b>405,971</b>	<b>137,583</b>	<b>267,543</b>	<b>-846</b>
<b>MacLachlan Museum</b>					
Administration	99,571	81,552	-18,019	101,759	2,188
Concession	-3,375	-690	2,685	-3,400	-25
Facility	40,800	29,083	-11,717	41,500	700
Museum Exhibitions	5,800	315	-5,485	5,600	-200
Public Programs	-6,500	-6,542	-42	-6,500	0
<b>Total MacLachlan Museum</b>	<b>136,296</b>	<b>103,718</b>	<b>-32,578</b>	<b>138,959</b>	<b>2,663</b>
<b>Total Cemeteries</b>	<b>30,001</b>	<b>5,912</b>	<b>-24,089</b>	<b>23,500</b>	<b>-6,501</b>
<b>Public Play Areas</b>					
Playgrounds	162,424	138,456	-23,968	184,925	22,501
Splashpads	0	-2	-2	3,000	3,000
Courts	10,500	6,412	-4,088	7,500	-3,000
Neighbourhood Parks Programs	87,603	55,650	-31,953	76,595	-11,007
Wading Pools	11,497	2,035	-9,462	11,250	-247
<b>Total Public Play Areas</b>	<b>272,024</b>	<b>202,551</b>	<b>-69,473</b>	<b>283,270</b>	<b>11,246</b>
<b>Total Winter Control</b>	<b>99,050</b>	<b>37,235</b>	<b>-61,815</b>	<b>97,200</b>	<b>-1,850</b>
<b>Total Outdoor Skating Rinks</b>	<b>156,342</b>	<b>74,477</b>	<b>-81,865</b>	<b>147,000</b>	<b>-9,342</b>
<b>Total Cultural Services</b>	<b>7,087,382</b>	<b>5,040,042</b>	<b>-2,047,340</b>	<b>7,429,704</b>	<b>342,322</b>

City of Kingston  
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Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Community Services Continued</b>					
<b>Long-Term Care</b>					
Administrator - Rideaucrest	310,952	531,738	220,786	460,643	149,691
<b>Dietary Services</b>	<b>1,028,597</b>	<b>1,273,585</b>	<b>244,988</b>	<b>832,699</b>	<b>-195,898</b>
<b>Medical &amp; Nursing Services</b>	<b>5,687,238</b>	<b>5,905,157</b>	<b>217,920</b>	<b>5,035,998</b>	<b>-651,239</b>
<b>Environmental Services</b>					
Housekeeping	626,759	662,239	35,480	570,876	-55,883
Laundry	210,578	213,390	2,812	188,297	-22,281
Building Maintenance	568,599	766,208	197,609	477,160	-91,439
<b>Total Environmental Services</b>	<b>1,405,936</b>	<b>1,641,837</b>	<b>235,901</b>	<b>1,236,332</b>	<b>-169,604</b>
<b>Life Enrichment</b>	<b>361,250</b>	<b>402,401</b>	<b>41,151</b>	<b>331,472</b>	<b>-29,778</b>
<b>Non-Subsidized Expenditures</b>	<b>205,000</b>	<b>205,004</b>	<b>4</b>	<b>259,100</b>	<b>54,100</b>
<b>Other Expenditures</b>					
Provincial Subsidy	0	-4,206,076	-4,206,076	0	0
Residents share of Expenses	-3,319,056	-2,289,164	1,029,892	-3,236,080	82,976
<b>Total Other Expenditures</b>	<b>-3,319,056</b>	<b>-6,495,240</b>	<b>-3,176,184</b>	<b>-3,236,080</b>	<b>82,976</b>
<b>Total Long-Term Care</b>	<b>5,679,917</b>	<b>3,464,482</b>	<b>-2,215,435</b>	<b>4,920,165</b>	<b>-759,752</b>
<b>Fire &amp; Rescue</b>					
<b>Fire CEW</b>					
Administration	2,157,089	1,831,824	-325,265	1,986,388	-170,701
Mechanical (Equipment)	637,233	423,990	-213,243	684,061	46,828
Fire Prevention	850,021	513,446	-336,575	863,266	13,245
Fire Training	441,122	296,620	-144,502	462,860	21,738
Communications	731,301	518,789	-212,512	925,354	194,053
O'Connor Drive	105,857	53,308	-52,549	73,991	-31,866
<b>Total Fire Central</b>	<b>4,922,624</b>	<b>3,637,977</b>	<b>-1,284,647</b>	<b>4,995,922</b>	<b>73,298</b>
<b>Fire Central</b>					
Fire Halls	104,283	71,900	-32,383	106,369	2,086
Fire Fighting	7,255,443	5,492,352	-1,763,091	8,242,431	986,988
<b>Total Fire Central</b>	<b>7,359,726</b>	<b>5,564,252</b>	<b>-1,795,474</b>	<b>8,348,800</b>	<b>989,074</b>
<b>Fire West</b>					
Fire Halls	103,969	74,394	-29,575	120,551	16,582
Fire Fighting	2,792,312	1,696,263	-1,096,049	3,118,981	326,669
<b>Total Fire West</b>	<b>2,896,281</b>	<b>1,770,657</b>	<b>-1,125,624</b>	<b>3,239,531</b>	<b>343,250</b>
<b>Fire East</b>					
Fire Halls	49,569	40,753	-8,816	64,102	14,533
Fire Fighting	610,688	338,151	-272,537	644,203	33,516
<b>Total Fire East</b>	<b>660,257</b>	<b>378,904</b>	<b>-281,353</b>	<b>708,305</b>	<b>48,048</b>
<b>Total Fire &amp; Rescue</b>	<b>15,838,887</b>	<b>11,351,790</b>	<b>-4,487,097</b>	<b>17,292,558</b>	<b>1,453,671</b>
<b>Total Community Services Net</b>	<b>58,619,915</b>	<b>42,368,126</b>	<b>-16,251,789</b>	<b>61,005,393</b>	<b>2,385,478</b>

City of Kingston  
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Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Planning &amp; Development</b>					
<b>Commissioner's Office</b>	421,751	314,595	-107,156	432,750	10,999
<b>Planning</b>	1,059,753	682,560	-377,193	1,065,820	6,067
<b>Building Permits &amp; By-law</b>					
<b>Licensing &amp; Permits</b>					
Administration	-504,760	-490,415	14,345	-426,147	78,613
Animal Control	174,394	114,253	-60,141	164,152	-10,241
Plumbers & Electricians	-10,680	-57,058	-46,378	-13,838	-3,158
City Market Operations	-53,029	-19,412	33,617	-54,736	-1,707
School Crossing Guards	275,705	161,798	-113,907	289,823	14,119
<b>Licensing &amp; Permits</b>	<b>-118,371</b>	<b>-290,834</b>	<b>-172,464</b>	<b>-40,744</b>	<b>77,626</b>
<b>By-law Enforcement</b>	<b>195,873</b>	<b>147,533</b>	<b>-48,340</b>	<b>215,917</b>	<b>20,044</b>
<b>Building Enforcement</b>					
Building Inspection	-630,057	-745,962	-115,905	-350,057	280,000
Property Standards	281,707	161,583	-120,124	283,104	1,398
<b>Building Enforcement</b>	<b>-348,350</b>	<b>-584,379</b>	<b>-236,029</b>	<b>-66,953</b>	<b>281,397</b>
<b>Total Building Permits &amp; By-law</b>	<b>-270,847</b>	<b>-727,680</b>	<b>-456,833</b>	<b>108,220</b>	<b>379,067</b>
<b>Engineering</b>					
Administration	392,798	585,329	192,531	378,925	-13,873
Leave & Benefit Pool	22,260	36,612	14,352	0	-22,260
Construction	351,363	705,559	354,196	356,680	5,317
Storm Water Management	125,899	500	-125,399	140,273	14,374
Infrastructure	1,128,112		-1,128,112	1,191,941	63,829
Traffic Management	1,492,596	1,204,308	-288,288	1,615,958	123,362
Bridge Maintenance	60,000	0	-60,000	60,000	0
Development	239,160		-239,160	274,994	35,834
Industrial Land	-37,516		37,516	-37,516	0
<b>Total Engineering</b>	<b>3,774,671</b>	<b>2,532,308</b>	<b>-1,242,363</b>	<b>3,981,255</b>	<b>206,583</b>
<b>Environment</b>					
Administration	470,377	294,375	-176,002	476,967	6,590
Kingston West Landfill	40,229	23,337	-16,892	27,000	-13,229
Belle Island Landfill	385,978	144,742	-241,236	385,978	0
Storm Water Management	22,343	16,912	-5,431	22,343	0
Municipal Drains	9,907	3,028	-6,879	0	-9,907
Environmental Management	43,715	42,110	-1,605	43,715	0
Tile Drainage Loans	0	2,088	2,088	0	0
Kingston Environmental Forum	0	0	0	0	0
Property Assessment	51,214	29,404	-21,810	51,214	0
<b>Total Environment</b>	<b>1,023,763</b>	<b>555,996</b>	<b>-467,767</b>	<b>1,007,217</b>	<b>-16,546</b>
<b>Total Planning &amp; Development Net</b>	<b>6,009,090</b>	<b>3,357,779</b>	<b>-2,651,311</b>	<b>6,595,261</b>	<b>586,171</b>

**City of Kingston  
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Appendix A

2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

<b>Agencies &amp; Boards</b>					
Kingston Police Services Board	20,179,933	15,134,950	-5,044,983	22,432,223	2,252,290
KFP Library Board	4,217,337	3,163,003	-1,054,334	4,540,109	322,772
Kingston Access Services - operating	1,305,705	1,072,085	-233,620	1,404,473	98,768
Cataraqui Region Conservation Authority	707,760	648,854	-58,906	711,062	3,302
Working Fund Reserve re CCRA	0	0	0	-1,500	-1,500
KFL&A Health Unit	2,965,239	2,471,030	-494,209	3,022,800	57,561
County of Frontenac - Land Ambulance	4,933,833	3,700,375	-1,233,458	4,878,737	-55,096
County of Frontenac - Fairmount Home	2,005,562	1,504,172	-501,390	2,146,971	141,409
Kingston Access Services - capital	258,000	258,000	0	258,000	0
KEDCO	2,300,000	1,725,000	-575,000	2,300,000	0
Provincial Gas Tax Subsidy	-34,510	0	34,510	-49,846	-15,336
	<b>38,838,858</b>	<b>29,677,469</b>	<b>-9,161,389</b>	<b>41,643,028</b>	<b>2,804,170</b>
<b>Total Agency Transfers Net</b>	<b>38,838,858</b>	<b>29,677,469</b>	<b>-9,161,389</b>	<b>41,643,028</b>	<b>2,804,170</b>

<b>Fiscal Services</b>					
Fiscal Service	3,245,286	3,832,262	586,976	6,395,980	3,150,695
Taxation	-1,300,000	-1,262,172	37,828	-1,360,341	-60,341
Taxation Write offs	1,486,528	1,362,258	-124,270	1,190,000	-296,528
Risk Management	672,295	611,409	-60,886	993,332	321,037
<b>Total Fiscal Services Net</b>	<b>4,104,109</b>	<b>4,543,757</b>	<b>439,648</b>	<b>7,218,971</b>	<b>3,114,863</b>

<b>Total Downtown Business Association</b>	<b>25,000</b>	<b>30,727</b>	<b>5,727</b>	<b>25,000</b>	<b>0</b>
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