

BY-LAW NO. 2006-7

A BY-LAW TO ADOPT THE 2006 OPERATING BUDGET

PASSED: December 13, 2005

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

1. The Municipally managed General Municipal Operating Budget in the amount of \$250,916,136 attached hereto and marked as Schedule A and forming part of this by-Law is hereby adopted as the General Municipal Operating Budget for the Corporation of the City of Kingston for the year 2006.

2. That the Municipal Utility Operating Budgets managed by Utilities Kingston be approved in the following amounts:

GAS UTILITY	\$47,534,513
GAS - Hotwater Tank Rental	\$ 1,132,000
WATER	\$11,813,599
SEWER	\$17,536,283

3. The transfer of budget appropriations may be made by resolution of the appropriate board, as defined in the Municipal Act, S.O. 2001, Section 290, as amended, for the budget under its jurisdiction, except that the city's share of any deficit may not be changed without approval of the Council of the Corporation of the City of Kingston.

5. Transfers of budget appropriations other than those mentioned in Section 2 hereof from one budget appropriation may be made by resolution of the Council of the Corporation of the City of Kingston.

6. This by-law shall come into force and take effect on its passing.

GIVEN FIRST AND SECOND READINGS December 6, 2005

GIVEN THIRD READING AND FINALLY PASSED December 13, 2005

CITY CLERK

MAYOR

City of Kingston
General Municipal Budget Summary
Department Level (Gross)

	2005			2006	
	Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance
Mayor & Council					
Expenditure	608,538	422,835	-185,703	629,269	20,731
Revenue	-3,037	-170	2,867	-3,037	0
Net	605,501	422,665	-182,836	626,232	20,731
CAO					
Expenditure	1,340,721	871,282	-469,439	1,279,505	-61,216
Revenue	-190,153	-150,102	40,051	-82,900	107,253
Net	1,150,568	721,180	-429,388	1,196,605	46,037
Corporate Services					
Expenditure	11,873,701	8,624,932	-3,248,769	12,416,566	542,865
Revenue	-4,415,440	-3,512,903	902,537	-4,769,658	-354,218
Net	7,458,261	5,112,029	-2,346,232	7,646,908	188,647
Operations					
Expenditure	45,920,934	34,458,392	-11,462,542	48,471,162	2,550,229
Revenue	-23,903,627	-17,580,868	6,322,759	-26,359,624	-2,455,997
Net	22,017,307	16,877,524	-5,139,783	22,111,538	94,231
Community Services					
Expenditure	112,251,841	82,199,344	-30,052,497	117,202,562	4,950,721
Revenue	-53,631,926	-39,831,218	13,800,708	-56,397,169	-2,765,242
Net	58,619,915	42,368,126	-16,251,789	60,805,393	2,185,478
Planning & Development Services					
Expenditure	9,653,731	6,595,258	-3,058,473	10,499,022	845,291
Revenue	-3,644,641	-3,237,479	407,162	-3,903,761	-259,120
Net	6,009,090	3,357,779	-2,651,311	6,595,261	586,171
Agencies & Boards					
Expenditure	38,873,368	29,677,469	-9,195,899	40,722,544	1,849,176
Revenue	-34,510	0	34,510	-49,846	-15,336
Net	38,838,858	29,677,469	-9,161,389	40,672,698	1,833,839
Fiscal Services					
Expenditure	18,172,473	17,278,622	-893,851	18,743,729	571,257
Revenue	-14,068,364	-12,734,865	1,333,499	-11,664,417	2,403,947
Net	4,104,109	4,543,757	439,648	7,079,312	2,975,204
Downtown Business Association					
Expenditure	916,450	921,635	5,185	951,778	35,328
Revenue	-891,450	-890,908	542	-926,778	-35,328
Net	25,000	30,727	5,727	25,000	0
Total					
Expenditure	239,611,759	181,049,769	-58,561,990	250,916,136	11,304,379
Revenue	-100,783,147	-77,938,513	22,844,634	-104,157,187	-3,374,040
Net	138,828,610	103,111,256	-35,717,354	146,758,949	7,930,340
Taxation					
Taxation Revenue	-123,012,614	-123,111,254	-98,640	-130,352,971	-7,340,357
PIL's	-14,665,996	-14,375,181	290,815	-15,105,976	-439,980
Supps	-1,050,000	-1,449,049	-399,049	-1,200,000	-150,000
Special Charges	-100,000	-24,787	75,213	-100,000	0
Total Taxation	-138,828,610	-138,960,271	-131,661	-146,758,947	-7,930,337
Totals (Actual to Sept. 30, 2005)					
	0	-35,849,015	-35,849,015	0	0

Note: Expenditures for the Fleet Division are reflected as net after recoveries on this schedule.

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

Mayor & Council					
Expenditure	608,538	422,835	-185,703	629,269	20,731
Revenue	-3,037	-170	2,867	-3,037	0
Net	605,501	422,665	-182,836	626,232	20,731

CAO					
Expenditure	1,340,721	871,282	-469,439	1,279,505	-61,216
Revenue	-190,153	-150,102	40,051	-82,900	107,253
Net	1,150,568	721,180	-429,388	1,196,605	46,037

2005		
Budget	3rd Quarter actuals	Variance

2006	
Budget	Budget to Budget Variance

Corporate Services						
Commissioner's Office						
Expenditure	258,088	168,993	-89,095	267,431	9,343	
Revenue	-15,330	-11,502	3,828	-15,637	-307	
Net	242,758	157,491	-85,267	251,794	9,036	
Finance Services						
Expenditure	1,839,065	1,381,181	-457,884	1,850,334	11,269	
Revenue	-643,119	-579,340	63,779	-641,455	1,664	
Net	1,195,946	801,841	-394,105	1,208,879	12,933	
Human Resources						
Expenditure	1,921,062	1,390,529	-530,533	2,017,612	96,550	
Revenue	-184,701	-138,633	46,068	-175,242	9,459	
Net	1,736,361	1,251,896	-484,465	1,842,370	106,009	
Information Systems						
Expenditure	3,193,265	2,342,823	-850,442	3,248,356	55,091	
Revenue	-1,184,487	-880,395	304,092	-1,007,694	176,794	
Net	2,008,778	1,462,428	-546,350	2,240,662	231,884	
Council Support						
Expenditure	1,658,817	1,227,549	-431,268	1,906,062	247,245	
Revenue	-238,517	-177,150	61,367	-552,890	-314,373	
Net	1,420,300	1,050,399	-369,901	1,353,172	-67,128	
Client Services						
Expenditure	1,606,233	1,082,197	-524,036	1,636,472	30,239	
Revenue	-767,350	-575,475	191,875	-788,541	-21,191	
Net	838,883	506,722	-332,161	847,931	9,048	
Legal Services						
Expenditure	1,397,171	1,031,660	-365,511	1,490,299	93,128	
Revenue	-1,381,936	-1,150,408	231,528	-1,588,199	-206,263	
Net	15,235	-118,748	-133,983	-97,900	-113,135	
Total Corporate Services						
Expenditure	11,873,701	8,624,932	-3,248,769	12,416,566	542,865	
Revenue	-4,415,440	-3,512,903	902,537	-4,769,658	-354,218	
Net	7,458,261	5,112,029	-2,346,232	7,646,908	188,647	

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

Operations					
Commissioner's Office					
Expenditure	215,393	38,397	-176,996	223,096	7,703
Revenue	0	0	0	0	0
Net	215,393	38,397	-176,996	223,096	7,703
Airport					
Expenditure	994,498	751,673	-242,825	1,093,340	98,841
Revenue	-792,064	-503,654	288,410	-814,203	-22,139
Net	202,434	248,019	45,585	279,136	76,702
Properties					
Expenditure	2,605,072	1,951,949	-653,123	2,663,106	58,034
Revenue	-1,579,147	-1,207,368	371,779	-1,576,729	2,418
Net	1,025,925	744,581	-281,344	1,086,377	60,452
Fleet					
Expenditure	8,772,978	7,043,024	-1,729,954	9,662,182	889,204
Recovery	-8,772,978	-7,043,024	1,729,954	-9,662,182	-889,204
Net	0	0	0	0	0
Parking					
Expenditure	4,968,937	3,524,526	-1,444,411	4,821,025	-147,912
Revenue	-4,968,937	-3,524,526	1,444,411	-4,821,025	147,912
Net	0	0	0	0	0
Transit					
Expenditure	10,064,645	7,670,122	-2,394,523	11,484,269	1,419,624
Revenue	-5,068,927	-3,246,369	1,822,558	-6,195,220	-1,126,293
Net	4,995,718	4,423,753	-571,965	5,289,049	293,331
Solid Waste					
Expenditure	9,222,410	6,667,189	-2,555,221	9,335,864	113,454
Revenue	-2,418,450	-1,933,299	485,151	-3,087,175	-668,725
Net	6,803,960	4,733,890	-2,070,070	6,248,690	-555,270
Roads					
Expenditure	9,077,001	6,811,512	-2,265,489	9,188,281	111,280
Revenue	-303,124	-122,628	180,496	-203,091	100,033
Net	8,773,877	6,688,884	-2,084,993	8,985,190	211,313
Total Operations					
Expenditure	45,920,934	34,458,392	-11,462,542	48,471,162	2,550,229
Revenue	-23,903,627	-17,580,868	6,322,759	-26,359,624	-2,455,997
Net	22,017,307	16,877,524	-5,139,783	22,111,538	94,231

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

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

Community Services					
Commissioner's Office					
Expenditure	1,285,131	878,822	-406,309	1,337,229	52,098
Revenue	-125,000	-84,800	40,200	-148,000	-23,000
Net	1,160,131	794,022	-366,109	1,189,229	29,098
Housing					
Expenditure	13,082,475	9,876,405	-3,206,070	13,929,000	846,525
Revenue	-5,675,700	-4,341,534	1,334,166	-6,168,200	-492,500
Net	7,406,775	5,534,871	-1,871,904	7,760,800	354,025
Social Services Admin					
Expenditure	5,887,974	3,917,091	-1,970,883	6,035,061	147,087
Revenue	-3,429,540	-2,013,072	1,416,468	-3,645,671	-216,131
Net	2,458,434	1,904,019	-554,415	2,389,390	-69,044
Social Services Program Delivery					
Expenditure	48,334,174	36,017,553	-12,316,621	51,879,622	3,545,449
Revenue	-29,345,785	-21,738,653	7,607,132	-31,856,076	-2,510,291
Net	18,988,388	14,278,900	-4,709,488	20,023,546	1,035,158
Cultural Services					
Expenditure	13,873,119	10,042,567	-3,830,552	13,061,911	-811,209
Revenue	-6,785,737	-5,002,525	1,783,212	-5,632,206	1,153,531
Net	7,087,382	5,040,042	-2,047,340	7,429,704	342,322
Long Term Care					
Expenditure	13,845,731	10,055,119	-3,790,612	13,716,743	-128,987
Revenue	-8,165,814	-6,590,637	1,575,177	-8,796,578	-630,764
Net	5,679,917	3,464,482	-2,215,435	4,920,165	-759,752
Fire & Rescue					
Expenditure	15,943,237	11,411,787	-4,531,450	17,242,995	1,299,758
Revenue	-104,350	-59,997	44,353	-150,437	-46,087
Net	15,838,887	11,351,790	-4,487,097	17,092,558	1,253,671
Total Community Services					
Expenditure	112,251,841	82,199,344	-30,052,497	117,202,562	4,950,721
Revenue	-53,631,926	-39,831,218	13,800,708	-56,397,169	-2,765,243
Net	58,619,915	42,368,126	-16,251,789	60,805,393	2,185,478

2005		
Budget	3rd Quarter actuals	Variance

2006	
Budget	Budget to Budget Variance

Planning & Development Services					
Commissioner's Office					
Expenditure	531,751	314,880	-216,871	542,750	10,999
Revenue	-110,000	-285	109,715	-110,000	0
Net	421,751	314,595	-107,156	432,750	10,999
Planning					
Expenditure	1,438,405	942,529	-495,876	1,536,486	98,082
Revenue	-378,652	-259,969	118,683	-470,667	-92,015
Net	1,059,753	682,560	-377,193	1,065,820	6,067
Building Permits & By-law					
Expenditure	2,606,933	1,815,321	-791,612	3,220,420	613,487
Revenue	-2,877,780	-2,543,001	334,779	-3,112,200	-234,420
Net	-270,847	-727,680	-456,833	108,220	379,067
Engineering					
Expenditure	3,956,474	2,910,480	-1,045,994	4,157,364	200,889
Revenue	-181,803	-378,172	-196,369	-176,109	5,694
Net	3,774,671	2,532,308	-1,242,363	3,981,255	206,583
Environment					
Expenditure	1,120,169	612,048	-508,121	1,042,002	-78,166
Revenue	-96,406	-56,052	40,354	-34,785	61,621
Net	1,023,763	555,996	-467,767	1,007,217	-16,546
Total Planning & Development Services					
Expenditure	9,653,731	6,595,258	-3,058,473	10,499,022	845,291
Revenue	-3,644,641	-3,237,479	407,162	-3,903,761	-259,120
Net	6,009,090	3,357,779	-2,651,311	6,595,261	586,171

2005		
Budget	3rd Quarter actuals	Variance

2006	
Budget	Budget to Budget Variance

Agencies & Boards					
Expenditure	38,873,368	29,677,469	-9,195,899	40,722,544	1,849,176
Revenue	-34,510	0	34,510	-49,846	-15,336
Net	38,838,858	29,677,469	-9,161,389	40,672,698	1,833,839

Fiscal Services					
Expenditure	16,685,945	15,916,364	-769,581	18,743,729	2,057,785
Revenue	-14,068,364	-12,734,865	1,333,499	-11,664,417	2,403,947
Net	2,617,581	3,181,499	563,918	7,079,312	4,461,732

Downtown Business Association					
Expenditure	916,450	921,635	5,185	951,778	35,328
Revenue	-891,450	-890,908	542	-926,778	-35,328
Net	25,000	30,727	5,727	25,000	0

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

Mayor & Council					
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
Total Mayor & Council Net	605,501	422,665	-182,836	626,232	20,731

CAO					
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
Total CAO Net	1,150,568	721,180	-429,388	1,196,605	46,037

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

Corporate Services					
Commissioner's Office	242,758	157,491	-85,267	251,794	9,036
Finance Services					
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
Total Finance Services	1,195,946	801,841	-394,105	1,208,879	12,933
Human Resources					
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
Total Human Resources	1,736,361	1,251,896	-484,465	1,842,370	106,009
Information Systems					
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
Total Information Systems	2,008,778	1,462,428	-546,350	2,240,662	231,884
Council Support					
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
Total Council Support	1,420,300	1,050,399	-369,901	1,353,172	-67,128
Client Services					
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
Total Client Services	838,883	506,722	-332,161	847,931	9,048
Legal Services					
Legal services	537,514	420,615	-116,899	544,277	6,763
POA	-522,279	-539,363	-17,084	-642,177	-119,898
Total Legal Services	15,235	-118,748	-133,983	-97,900	-113,135
Total Corporate Services Net	7,458,261	5,112,029	-2,346,233	7,646,908	188,647

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

Operations					
Commissioner's Office					
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
Total Commissioner's Office	215,393	38,397	-176,995	223,096	7,703
Airport					
Airport Administration	93,897	106,180	12,283	109,165	15,268
Training	11,775	0	-11,775	11,936	160
Total Airport Administration	105,672	106,180	508	121,101	15,429
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
Total Aviation	103,487	54,063	-49,424	168,225	64,738
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
Total Non-Aviation	-6,725	87,776	94,501	-10,189	-3,464
Total Airport	202,434	248,019	45,585	279,136	76,702
Properties					
Accommodation Administration	297,687	223,959	-73,728	294,855	-2,831
Total Accommodation Administration	297,687	223,959	-73,728	294,855	-2,831
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
Total Owned Properties	609,228	341,706	-267,522	593,652	-15,576

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

Operations Continued					
Properties					
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
Total Leased Properties	11,002	-23,901	-34,903	142,788	131,787
Trades	17,520	202,817	185,297	13,500	-4,020
External	90,489	0	-90,489	41,581	-48,907
Total Other Departments	108,009	202,817	94,808	55,081	-52,927
Total Properties	1,025,925	744,581	-281,344	1,086,377	60,452
Fleet					
Administration	0	0	0	0	0
Total Fleet Admin	0	0	0	0	0
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
Total Central Garage	3,793,191	3,120,960	-672,231	3,557,710	-235,481
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
Total Transit Garage	2,779,220	2,206,032	-573,188	3,845,392	1,066,172
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
Total Utility Garage	1,469,166	1,179,163	-290,003	1,485,738	16,572
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
Total Parks Garage	731,400	536,869	-194,531	773,342	41,941
Recovery/Transfer of Costs	-8,772,978	-7,043,024	1,729,954	-9,662,182	-889,204
Total Fleet	0	0	0	0	0

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

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

Operations Continued**Parking**

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
Total Parking Administration	1,645,677	1,110,346	-535,331	1,619,045	-26,632
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
Total Off Street Parking	27,323	104,415	77,092	43,448	16,125
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
Total On Street Parking	-1,673,000	-1,214,761	458,239	-1,662,493	10,508
Total Parking	0	0	0	0	0

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

Operations Continued					
Transit					
Administration	638,393	414,062	-224,331	736,381	97,988
Training	27,508	31,958	4,450	26,340	-1,168
Total Public Administration	665,901	446,020	-219,881	762,721	96,820
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
Total Fixed Routes	4,332,877	3,978,644	-354,233	4,526,328	193,451
Charters	-3,060	-911	2,149	0	3,060
Total Charter Routes	-3,060	-911	2,149	0	3,060
Total Transit	4,995,718	4,423,753	-571,965	5,289,049	293,331
Solid Waste					
Administration	0	0	0	0	0
Total Solid Waste Administration	0	0	0	0	0
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
Total Garbage	1,726,634	1,257,910	-468,724	1,309,870	-416,764
Recycling Processing & Marketing	236,246	179,310	-56,936	-27,198	-263,445
Total Recyclables	236,246	179,310	-56,936	-27,198	-263,445
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
Total Organics	450,779	290,352	-160,427	439,050	-11,729
HHW Disposal	183,567	124,086	-59,481	193,242	9,675
Total Household Hazardous Waste	183,567	124,086	-59,481	193,242	9,675
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
Total Curbside Garbage	1,884,596	1,493,725	-390,871	1,873,347	-11,249

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

Operations Continued					
Solid Waste					
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
Total Recycling Collection	2,189,383	1,345,606	-843,777	2,147,478	-41,905
Source Separated Organics	0	0	0	168,438	168,438
Garbage - Special Organics	132,690	4,248	-128,442	144,464	11,774
Total Special Organics	132,690	4,248	-128,442	312,902	180,212
2701 Creekford Road	65	38,653	38,588	0	-65
Total Solid Waste Garage	65	38,653	38,588	0	-65
Total Solid Waste	6,803,960	4,733,890	-2,070,070	6,248,690	-555,270
Roads					
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
Total Roads Administration	612,378	891,748	279,370	574,694	-37,685
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
Total Roadside Maintenance	828,465	672,984	-155,481	830,002	1,537
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
Total Road Surface Maintenance	1,924,302	1,494,119	-430,183	2,006,999	82,697
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
Total Bridges & Structures	54,707	3,183	-51,524	55,212	504

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

Operations Continued					
Roads					
Roads Winter Control Administration	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
Total Roads Winter Control	4,178,794	2,713,622	-1,465,172	4,303,524	124,729
Sidewalk Surface Mtce Administration	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
Total Sidewalk Surface Mtce	552,437	438,365	-114,072	559,968	7,531
Sidewalks Winter Control Administration	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
Total Sidewalks Winter Control	622,792	474,863	-147,929	654,790	31,999
Total Roads	8,773,877	6,688,884	-2,084,993	8,985,190	211,313
Total Operation Services Net	22,017,307	16,877,524	-5,139,783	22,111,538	94,231

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

Community Services					
Commissioner's Office					
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
Total Commissioner's Office	1,160,131	794,022	-366,109	1,189,229	29,098
Housing					
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
Total Housing	7,406,775	5,534,871	-1,871,904	7,760,800	354,025
Social Services Administration					
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
Total Social Services Administration	2,458,434	1,904,019	-554,415	2,389,390	-69,044
Social Services Program Delivery					
Ontario Works					
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
Ontario Works	5,666,512	4,294,846	-1,371,666	5,658,572	-7,939
Children's Services					
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
Children's Services	1,021,225	534,400	-486,825	1,062,399	41,174
Social Services					
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
Social Services	12,300,652	9,566,666	-2,733,986	13,302,575	1,001,924
80 Pct Provincial Initiatives					
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
80 Pct Provincial Initiatives	0	-117,012	-117,012	0	0
Total Social Services Program Delivery	18,988,388	14,278,900	-4,709,488	20,023,547	1,035,158

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

Community Services Continued					
Cultural Services					
Administration	658,958	439,371	-219,587	706,238	47,280
Marketing					
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
Total Marketing	10,623	-4,172	-14,795	9,016	-1,607
Customer Service					
Registration & Bookings	399,026	340,839	-58,187	552,012	152,986
Total Customer Service	399,026	340,839	-58,187	552,012	152,986
Total Registration - Programs Administration	198,391	65,985	-132,406	189,347	-9,045
Adult Registration - Registered					
Sport Programs	-11,556	-12,737	-1,181	-12,764	-1,208
Wellness Program	-17,507	-15,485	2,022	-30,721	-13,214
Total Adult Registration - Registered	-29,063	-28,222	841	-43,485	-14,422
Camp Program - Registered					
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
Total Camp Program - Registered	-61,931	-26,097	35,834	-20,911	41,020
Children Programs - Registered					
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
Total Children Programs - Registered	-7,253	-35,383	-28,131	6,469	13,721
Total Public Skating Program	-10,158	20,743	30,901	0	10,158
Total Community/Partnership Events Admin	75,518	53,088	-22,430	80,120	4,603

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

Community Services Continued**Cultural Services****Civic Events**

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
Total Civic Events	71,950	33,857	-38,093	73,000	1,050

Partnered Programs

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
Total Partnered Programs	-4,011	5,871	9,882	-581	3,430

Beautification

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
Total Beautification	994,490	585,388	-409,102	1,104,051	109,561

Collections

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
Total Collections	49,256	6,072	-43,184	33,500	-15,756

Arenas

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
Total Arenas	1,325,113	1,246,975	-78,138	1,363,130	38,017

Total Artillery Park Aquatics Centre	301,231	175,251	-125,980	312,051	10,821
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Total Belle Park Fairways	2,119	-89,405	-91,524	-4,750	-6,869
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Total LOP Campground	-42,969	-13,262	29,707	5,000	47,969
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2005			2006	
Budget	3rd Quarter actuals	Variance	Budget	Budget to Budget Variance

Community Services Continued					
Cultural Services					
Marinas					
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
Total Marinas	151,353	-27,678	-179,031	170,088	18,735
Total Leo Lafleur Pool	35,725	9,096	-26,629	29,727	-5,998
Parks Space & Facilities Maintenance					
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
Total Parks Space & Facilities Maintenance	1,669,121	1,330,063	-339,058	1,534,159	-134,962
Sports Fields & Facilities Maintenance					
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
Total Parks Space & Facilities Maintenance	337,792	121,798	-215,994	374,051	36,259
Grand Theatre					
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
Total Grand Theatre	268,388	405,971	137,583	267,543	-846
MacLachlan Museum					
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
Total MacLachlan Museum	136,296	103,718	-32,578	138,959	2,663
Total Cemeteries	30,001	5,912	-24,089	23,500	-6,501
Public Play Areas					
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
Total Public Play Areas	272,024	202,551	-69,473	283,270	11,246
Total Winter Control	99,050	37,235	-61,815	97,200	-1,850
Total Outdoor Skating Rinks	156,342	74,477	-81,865	147,000	-9,342
Total Cultural Services	7,087,382	5,040,042	-2,047,340	7,429,704	342,322

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

Community Services Continued					
Long-Term Care					
Administrator - Rideaucrest	310,952	531,738	220,786	460,643	149,691
Dietary Services	1,028,597	1,273,585	244,988	832,699	-195,898
Medical & Nursing Services	5,687,238	5,905,157	217,920	5,035,998	-651,239
Environmental Services					
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
Total Environmental Services	1,405,936	1,641,837	235,901	1,236,332	-169,604
Life Enrichment	361,250	402,401	41,151	331,472	-29,778
Non-Subsidized Expenditures	205,000	205,004	4	259,100	54,100
Other Expenditures					
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
Total Other Expenditures	-3,319,056	-6,495,240	-3,176,184	-3,236,080	82,976
Total Long-Term Care	5,679,917	3,464,482	-2,215,435	4,920,165	-759,752
Fire & Rescue					
Fire CEW					
Administration	2,157,089	1,831,824	-325,265	1,786,388	-370,701
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
Total Fire Central	4,922,624	3,637,977	-1,284,647	4,795,922	-126,702
Fire Central					
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
Total Fire Central	7,359,726	5,564,252	-1,795,474	8,348,800	989,074
Fire West					
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
Total Fire West	2,896,281	1,770,657	-1,125,624	3,239,531	343,250
Fire East					
Fire Halls	49,569	40,753	-8,816	64,102	14,533
Fire Fighting	610,688	338,151	-272,537	644,203	33,516
Total Fire East	660,257	378,904	-281,353	708,305	48,048
Total Fire & Rescue	15,838,887	11,351,790	-4,487,097	17,092,558	1,253,671
Total Community Services Net	58,619,915	42,368,126	-16,251,789	60,805,393	2,185,478

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

Planning & Development					
Commissioner's Office	421,751	314,595	-107,156	432,750	10,999
Planning	1,059,753	682,560	-377,193	1,065,820	6,067
Building Permits & By-law					
Licensing & Permits					
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
Licensing & Permits	-118,371	-290,834	-172,464	-40,744	77,626
By-law Enforcement	195,873	147,533	-48,340	215,917	20,044
Building Enforcement					
Building Inspection	-630,057	-745,962	-115,905	-350,057	280,000
Property Standards	281,707	161,583	-120,124	283,104	1,398
Building Enforcement	-348,350	-584,379	-236,029	-66,953	281,397
Total Building Permits & By-law	-270,847	-727,680	-456,833	108,220	379,067
Engineering					
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
Total Engineering	3,774,671	2,532,308	-1,242,363	3,981,255	206,583
Environment					
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
Total Environment	1,023,763	555,996	-467,767	1,007,217	-16,546
Total Planning & Development Net	6,009,090	3,357,779	-2,651,311	6,595,261	586,171

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

Agencies & Boards					
Kingston Police Services Board	20,179,933	15,134,950	-5,044,983	21,535,331	1,355,398
KFP Library Board	4,217,337	3,163,003	-1,054,334	4,386,030	168,693
Kingston Access Services - operating	1,305,705	1,072,085	-233,620	1,373,269	67,564
Cataraqui Region Conservation Authority	707,760	648,854	-58,906	707,760	0
KFL&A Health Unit	2,965,239	2,471,030	-494,209	2,965,239	0
County of Frontenac - Land Ambulance	4,933,833	3,700,375	-1,233,458	5,131,186	197,353
County of Frontenac - Fairmount Home	2,005,562	1,504,172	-501,390	2,065,729	60,167
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
	<u>38,838,858</u>	<u>29,677,469</u>	<u>-9,161,389</u>	<u>40,672,698</u>	<u>1,833,839</u>
Total Agency Transfers Net	38,838,858	29,677,469	-9,161,389	40,672,698	1,833,839

Fiscal Services					
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	-1,300,000	0
Taxation Write-offs	1,486,528	0	-1,486,528	1,190,000	-296,528
Risk Management	672,295	611,409	-60,886	793,332	121,037
Total Fiscal Services Net	4,104,109	3,181,499	-922,610	7,079,312	2,975,204

Total Downtown Business Association	25,000	30,727	5,727	25,000	0
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