

BY-LAW NO. 2007-86

A BY-LAW TO ADOPT THE 2007 OPERATING BUDGET

PASSED: April 17, 2007

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 \$ 252,423,248 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 2007.
2. In accordance with the budget submission, received from the respective board(s) prior to April 1, 2007 the transfer of operating budget appropriations may be made by resolution of the appropriate board or commission, as defined in the Municipal Act, Section 290(4), for the capital budget under its jurisdiction, as approved by the city, 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.
3. 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.
4. This by-law shall come into force and take effect on its passing.

GIVEN FIRST AND SECOND READINGS March 20, 2007

GIVEN THIRD READING AND FINALLY PASSED April 17, 2007

CITY CLERK

MAYOR

2007 Operating Budget Summary
(with previous year end projections)

Schedule A

2006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Mayor, Council & CAO					
Expenditure	968,476	1,007,001	-38,525	1,017,912	10,912
Revenue	-15,349	-18,037	2,688	-18,037	0
Net	953,128	988,964	-35,836	999,875	10,912
Growth & Sustainability					
Expenditure	2,364,767	2,539,868	-175,101	2,539,985	117
Revenue	-65,532	-168,942	103,410	-175,800	-6,858
Net	2,299,235	2,370,925	-71,691	2,364,185	-6,740
Finance & Corporate Performance					
Expenditure	5,725,161	5,765,745	-40,584	5,585,392	-180,353
Revenue	-1,629,491	-1,668,526	39,035	-1,583,263	85,263
Net	4,095,670	4,097,219	-1,548	4,002,128	-95,090
Corporate Services					
Expenditure	16,089,584	16,908,683	-819,099	17,390,563	481,880
Revenue	-7,987,427	-8,728,513	741,086	-8,636,094	92,419
Net	8,102,157	8,180,169	-78,013	8,754,469	574,299
Public Works & Emergency Services					
Expenditure	61,912,909	62,009,700	-96,791	63,994,570	1,984,869
Revenue	-16,128,546	-15,939,763	-188,783	-16,601,778	-662,015
Net	45,784,364	46,069,938	-285,574	47,392,792	1,322,854
Community Development Services					
Expenditure	94,020,951	94,370,616	-349,665	96,219,198	1,848,582
Revenue	-61,949,791	-62,617,379	667,587	-63,122,398	-505,019
Net	32,071,160	31,753,238	317,921	33,096,801	1,343,563
Agencies & Boards					
Expenditure	44,403,370	44,441,876	-38,506	47,796,630	3,354,753
Revenue	-189,596	-182,275	-7,320	-190,179	-7,904
Net	44,213,775	44,259,601	-45,826	47,606,451	3,346,850
Fiscal Services					
Expenditure	15,514,319	15,301,144	213,176	16,855,796	1,554,652
Revenue	-5,059,534	-4,977,249	-82,285	-3,972,677	1,004,572
Net	10,454,786	10,323,895	130,891	12,883,119	2,559,224
Downtown Business Association					
Expenditure	993,763	993,763	0	1,023,203	29,440
Revenue	-968,763	-968,763	0	-998,204	-29,440
Net	25,000	25,000	0	25,000	0
Total					
Expenditure	241,993,300	243,338,396	-1,345,096	252,423,248	9,084,853
Revenue	-93,994,028	-95,269,449	1,275,421	-95,298,428	-28,980
Net	147,999,272	148,068,947	-69,675	157,124,820	9,055,872
Taxation					
Taxation Revenue	-133,589,368	-133,462,971	-126,397	-142,501,644	-9,038,673
Taxation - Payment-In-Lieu	-14,344,138	-14,505,976	161,838	-14,548,176	-42,200
Taxation - Special Charges	-65,766	-100,000	34,234	-75,000	25,000
Total Taxation	-147,999,272	-148,068,947	69,675	-157,124,820	-9,055,873
	0	0	0	0	0

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

**2007 Operating Budget Summary
By Department
(with previous year end projections)**

Schedule A

2006		
Year End Projection	Budget	Variance

2007	
Budget	Budget to Budget Variance

Mayor & Council					
Expenditure	603,913	628,715	-24,802	640,081	11,367
Revenue	0	-3,037	3,037	-3,037	0
Net	603,913	625,678	-21,765	637,044	11,367

CAO					
Expenditure	364,563	378,286	-13,723	377,831	-455
Revenue	-15,349	-15,000	-349	-15,000	0
Net	349,215	363,286	-14,071	362,831	-455

**2007 Operating Budget Summary
By Department
(with previous year end projections)**

Schedule A

2006		
Year End Projection	Budget	Variance

2007	
Budget	Budget to Budget Variance

Growth & Sustainability						
Growth & Initiatives						
Expenditure	530,252	642,881	-112,629	642,893	12	
Revenue	0	-110,000	110,000	-110,000	0	
Net	530,252	532,881	-2,629	532,893	12	
Strategy, Sustainability & Communications						
Expenditure	1,447,261	1,525,036	-77,774	1,465,684	-59,352	
Revenue	-65,532	-58,942	-6,590	-65,800	-6,858	
Net	1,381,729	1,466,093	-84,364	1,399,884	-66,209	
Commissioner's Office						
Expenditure	387,254	371,951	15,303	431,408	59,457	
Revenue	0	0	0	0	0	
Net	387,254	371,951	15,303	431,408	59,457	
Total Growth & Sustainability						
Expenditure	2,364,767	2,539,868	-175,101	2,539,985	117	
Revenue	-65,532	-168,942	103,410	-175,800	-6,858	
Net	2,299,235	2,370,925	-71,691	2,364,185	-6,740	

**2007 Operating Budget Summary
By Department**
(with previous year end projections)

Schedule A

2006		
Year End Projection	Budget	Variance

2007	
Budget	Budget to Budget Variance

Finance & Corporate Performance					
Financial Services					
Expenditure	1,792,172	1,957,208	-165,036	1,921,559	-35,649
Revenue	-615,548	-630,455	14,907	-575,625	54,830
Net	1,176,624	1,326,753	-150,129	1,345,934	19,181
Organizational Effectiveness					
Expenditure	3,699,462	3,563,659	135,803	3,419,333	-144,326
Revenue	-1,000,950	-1,027,071	26,121	-995,638	31,433
Net	2,698,512	2,536,588	161,924	2,423,694	-112,894
Commissioner's Office					
Expenditure	233,528	244,878	-11,350	244,500	-378
Revenue	-12,993	-11,000	-1,993	-12,000	-1,000
Net	220,534	233,878	-13,343	232,500	-1,378
Total Finance & Corporate Performance					
Expenditure	5,725,161	5,765,745	-40,584	5,585,392	-180,353
Revenue	-1,629,491	-1,668,526	39,035	-1,583,263	85,263
Net	4,095,670	4,097,219	-1,548	4,002,128	-95,090

**2007 Operating Budget Summary
By Department
(with previous year end projections)**

Schedule A

2006		
Year End Projection	Budget	Variance

2007	
Budget	Budget to Budget Variance

Corporate Services					
Information Systems					
Expenditure	3,625,638	3,764,623	-138,985	3,704,086	-60,537
Revenue	-1,004,302	-1,059,406	55,104	-1,014,367	45,039
Net	2,621,336	2,705,217	-83,881	2,689,719	-15,498
Clerk's Department					
Expenditure	1,897,745	1,918,574	-20,829	1,632,861	-285,712
Revenue	-570,279	-565,402	-4,877	-212,934	352,468
Net	1,327,466	1,353,172	-25,706	1,419,927	66,756
Legal Services					
Expenditure	2,559,313	2,507,882	51,431	2,657,031	149,148
Revenue	-1,702,401	-1,612,450	-89,951	-1,832,447	-219,997
Net	856,912	895,432	-38,521	824,584	-70,848
Facilities Management					
Expenditure	8,536,240	8,470,173	66,066	9,142,524	672,351
Revenue	-5,468,996	-5,475,619	6,622	-5,560,710	-85,092
Net	3,067,244	2,994,555	72,689	3,581,814	587,259
Fleet					
Expenditure	9,622,295	9,597,492	24,804	10,083,583	486,091
Expenditure Recovery	-9,622,295	-9,597,492	-24,803	-10,083,583	-486,091
Net	0	0	0	0	0
Commissioner's Office					
Expenditure	245,200	247,431	-2,231	254,062	6,631
Revenue	-16,000	-15,637	-363	-15,637	0
Net	229,200	231,794	-2,594	238,425	6,631
Total Corporate Services					
Expenditure	16,089,584	16,908,683	-19,744	17,390,563	967,972
Revenue	-7,987,427	-8,728,513	-58,268	-8,636,094	-393,673
Net	8,102,157	8,180,169	-78,013	8,754,469	574,299

**2007 Operating Budget Summary
By Department
(with previous year end projections)**

Schedule A

2006		
Year End Projection	Budget	Variance

2007	
Budget	Budget to Budget Variance

Public Works & Emergency Services						
Public Works						
Expenditure	13,194,375	13,598,775	-404,400	13,915,601	316,826	
Revenue	-644,163	-641,851	-2,312	-688,887	-47,036	
Net	12,550,212	12,956,924	-406,712	13,226,714	269,790	
Transportation						
Expenditure	14,419,616	14,114,371	305,245	15,343,359	1,228,987	
Revenue	-6,984,732	-7,023,729	38,997	-7,698,809	-675,080	
Net	7,434,884	7,090,642	344,242	7,644,550	553,907	
Engineering						
Expenditure	2,324,051	2,363,524	-39,474	2,292,682	-70,843	
Recovery	-242,344	-195,546	-46,798	-243,408	-47,862	
Net	2,081,706	2,167,978	-86,272	2,049,274	-118,704	
Fire & Emergency Planning						
Expenditure	17,712,665	17,646,088	66,577	18,540,436	894,348	
Revenue	-115,380	-170,437	55,057	-144,759	25,678	
Net	17,597,286	17,475,651	121,635	18,395,677	920,026	
Solid Waste						
Expenditure	9,112,984	9,335,865	-222,881	8,983,573	-352,293	
Revenue	-3,116,537	-3,087,175	-29,363	-3,032,716	54,459	
Net	5,996,447	6,248,691	-252,244	5,950,857	-297,834	
Parking						
Expenditure	5,025,389	4,821,025	204,364	4,793,199	-27,826	
Revenue	-5,025,389	-4,821,025	-204,364	-4,793,199	27,826	
Net	0	0	0	0	0	
Commissioner's Office						
Expenditure	123,829	130,052	-6,223	125,720	-4,332	
Revenue	0	0	0	0	0	
Net	123,829	130,052	-6,223	125,720	-4,332	
Total Public Works & Emergency Services						
Expenditure	61,912,909	62,009,700	-96,791	63,994,570	1,984,869	
Revenue	-16,128,546	-15,939,763	-188,783	-16,601,778	-662,015	
Net	45,784,364	46,069,938	-285,574	47,392,792	1,322,854	

**2007 Operating Budget Summary
By Department
(with previous year end projections)**

Schedule A

2006		
Year End Projection	Budget	Variance

2007	
Budget	Budget to Budget Variance

Community Development Services						
Housing						
Expenditure	13,992,531	14,036,969	-44,438	14,805,226	768,257	
Revenue	-6,185,937	-6,168,200	-17,737	-6,622,189	-453,989	
Net	7,806,594	7,868,769	-62,175	8,183,037	314,268	
Social Services Admin						
Expenditure	5,766,675	5,985,061	-218,385	5,688,737	-296,323	
Revenue	-3,322,587	-3,645,670	323,083	-3,372,054	273,616	
Net	2,444,089	2,339,391	104,698	2,316,684	-22,707	
Social Services Program Delivery						
Expenditure	49,451,446	52,031,547	-2,580,101	52,165,278	133,732	
Revenue	-36,830,158	-39,092,708	2,262,550	-38,930,743	161,965	
Net	12,621,289	12,938,840	-317,551	13,234,535	295,696	
Culture & Recreation						
Expenditure	3,684,723	3,734,350	-49,627	4,339,098	604,748	
Revenue	-1,386,918	-1,278,356	-108,561	-1,437,349	-158,993	
Net	2,297,806	2,455,994	-158,188	2,901,749	445,755	
Planning & Development						
Expenditure	1,533,943	1,419,678	114,265	1,558,655	138,977	
Revenue	-599,628	-493,667	-105,962	-514,100	-20,434	
Net	934,314	926,012	8,303	1,044,555	118,544	
Building & Licensing						
Expenditure	4,986,921	3,170,420	1,816,501	3,658,769	488,349	
Revenue	-4,888,804	-3,112,200	-1,776,604	-3,438,600	-326,400	
Net	98,116	58,220	39,896	220,169	161,949	
Long Term Care						
Expenditure	14,348,792	13,746,743	602,048	13,749,326	2,583	
Revenue	-8,735,759	-8,826,578	90,819	-8,807,363	19,215	
Net	5,613,033	4,920,165	692,868	4,941,963	21,798	
Commissioner's Office						
Expenditure	255,919	245,848	10,071	254,109	8,261	
Revenue	0	0	0	0	0	
Net	255,919	245,848	10,071	254,109	8,261	
Total Community Development Services						
Expenditure	94,020,951	94,370,617	-349,666	96,219,198	1,848,582	
Revenue	-61,949,791	-62,617,379	667,587	-63,122,398	-505,019	
Net	32,071,160	31,753,238	317,921	33,096,801	1,343,563	

**2007 Operating Budget Summary
By Department**
(with previous year end projections)

Schedule A

2006		
Year End Projection	Budget	Variance

2007	
Budget	Budget to Budget Variance

Agencies & Boards						
Expenditure	44,403,370	44,441,876	-38,506	47,796,630	3,354,754	
Revenue	-189,596	-182,275	-7,320	-190,179	-7,904	
Net	44,213,775	44,259,601	-45,826	47,606,451	3,346,850	

**2007 Operating Budget Summary
By Department**
(with previous year end projections)

Schedule A

2006		
Year End Projection	Budget	Variance

2007	
Budget	Budget to Budget Variance

Fiscal Services					
Expenditure	15,514,319	15,301,144	213,176	16,855,796	1,554,652
Revenue	-5,059,534	-4,977,249	-82,285	-3,972,677	1,004,572
Net	10,454,786	10,323,895	130,891	12,883,119	2,559,224

Downtown Business Association					
Expenditure	993,763	993,763	0	1,023,203	29,440
Revenue	-968,763	-968,763	0	-998,203	-29,439
Net	25,000	25,000	0	25,000	0

2007 Operating Budget
Expenditure and Revenue
Summary by Department and Program
(with previous year end projection)

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Mayor & Council					
Administration	253,095	253,490	-395	270,148	16,657
Councillor's Administration	316,897	319,117	-2,220	314,852	-4,266
Public Relations	23,306	32,599	-9,293	31,574	-1,025
District Related Costs	10,615	20,471	-9,856	20,471	0
Total Mayor & Council Net	603,913	625,678	-21,765	637,044	11,367

CAO					
CAO Administration	349,215	363,286	-14,071	362,831	-455
Total CAO Net	349,215	363,286	-14,071	362,831	-455

2007 Operating Budget
Expenditure and Revenue
Summary by Department and Program
(with previous year end projection)

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Growth & Sustainability					
Growth & Initiatives Administration	530,252	532,881	-2,629	532,893	12
Brownfields	0	0	0	0	0
Total Growth & Initiatives	530,252	532,881	-2,629	532,893	12
Total Strategic Initiatives	13,658	14,282	-624	38,800	24,518
Total Communications	602,847	605,552	-2,705	669,969	64,417
Total Public Education	48,488	52,250	-3,762	0	-52,250
Environment Administration	337,986	346,102	-8,116	360,115	14,013
Kingston West Landfill	27,988	27,000	988	23,000	-4,000
Belle Island Landfill	326,704	361,978	-35,274	280,000	-81,978
Environmental Management	24,059	22,715	1,344	13,000	-9,715
Property Assessment	0	36,214	-36,214	15,000	-21,214
Total Environment	716,737	794,009	-77,272	691,115	-102,894
Total Strategy, Sustainability & Communications	1,381,729	1,466,093	-84,364	1,399,884	-66,209
Total Commissioner's Office	387,254	371,951	15,303	431,408	59,457
Total Growth & Sustainability Net	2,299,235	2,370,925	-71,691	2,364,185	-6,740

**2007 Operating Budget
Expenditure and Revenue
Summary by Department and Program
(with previous year end projection)**

Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Finance and Corporate Performance					
Financial Services					
Financial Planning	155,414	167,506	-12,092	163,350	-4,156
General Accounting	534,344	545,598	-11,254	561,500	15,902
Purchasing	83,005	117,525	-34,520	131,515	13,990
Cashiering	25,198	122,632	-97,434	134,119	11,487
Taxation	378,663	373,492	5,171	355,450	-18,042
Total Financial Services	1,176,624	1,326,753	-150,129	1,345,934	19,181
Organizational Effectiveness					
Administration	974,286	918,107	56,179	374,737	-543,370
Municipal Call Centre	261,027	259,646	1,381	262,330	2,684
Employee Relations	64,500	65,086	-586	315,928	250,842
Occupational Health & Safety	456,228	466,020	-9,792	795,858	329,838
Human Development	429,267	391,691	37,576	352,800	-38,891
Payroll and Benefits	513,204	436,038	77,166	322,042	-113,996
Total Organizational Effectiveness	2,698,512	2,536,588	161,924	2,423,694	-112,894
Total Commissioner's Office	220,534	233,878	-13,343	232,500	-1,378
Total Finance & Corporate Performance Net	4,095,670	4,097,219	-1,548	4,002,128	-95,090

**2007 Operating Budget
Expenditure and Revenue
Summary by Department and Program
(with previous year end projection)**

Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Corporate Services					
Information Systems					
Information Systems Administration	240,824	248,529	-7,705	239,410	-9,119
System Administration	648,362	669,109	-20,747	690,021	20,913
Systems Development	205,661	212,242	-6,581	209,578	-2,664
IT Corporate and Recoveries	364,256	375,912	-11,655	395,463	19,551
Distributed Computing & Service Desk	797,219	822,730	-25,511	862,227	39,498
Enterprise GIS	365,014	376,696	-11,682	293,020	-83,677
Total Information Systems	2,621,336	2,705,217	-83,881	2,689,719	-15,498
Clerk's Department					
Clerk's Department Administration	530,438	515,315	15,123	582,267	66,952
Elections	167,442	173,782	-6,340	106,000	-67,782
Committee Support	465,140	491,105	-25,965	499,147	8,042
Records Management	164,446	172,969	-8,524	232,513	59,544
Total Clerk's Department	1,327,466	1,353,172	-25,706	1,419,927	66,756
Legal Services					
Legal Services	566,658	544,277	22,381	548,867	4,590
POA	-753,435	-642,177	-111,258	-767,819	-125,642
Insurance Management	1,043,689	993,332	50,356	1,043,536	50,204
Total Legal Services	856,912	895,432	-38,521	824,584	-70,848
Facilities Management					
Administration	92,185	97,959	-5,774	222,916	124,957
Registration & Bookings	297,945	275,525	22,420	294,052	18,527
Cataraqui/Kinsmen	371,267	289,099	82,168	236,309	-52,790
Memorial Centre	406,445	350,866	55,579	297,125	-53,741
Wally Elmer Youth	141,265	154,926	-13,661	137,309	-17,617
Cook Brothers	160,957	166,144	-5,187	141,161	-24,983
Harold Harvey	123,407	130,417	-7,010	93,772	-36,644
Centre 70	154,721	173,484	-18,764	118,349	-55,136
Special Events	-16,396	-8,000	-8,396	-8,861	-861
IHHF - York St.	15,665	20,000	-4,335	20,000	0
Market Square Rink	70,712	39,694	31,018	132,785	93,091
Total Arenas	1,818,172	1,690,114	128,058	1,684,918	-5,196
Boat Ramps	0	2,000	-2,000	2,000	0
Facility	222,789	240,868	-18,078	200,893	-39,975
Docks	-15,133	-65,729	50,596	0	65,730
Total Marinas	207,656	177,138	30,518	202,893	25,755
Total Accommodation Administration	221,240	335,781	-114,541	393,179	57,398
City Hall	644,412	659,396	-14,984	558,270	-101,126
Midland Avenue	-80,138	-58,500	-21,638	33,525	92,025
Day's Road Library-Share Centre	7,189	11,316	-4,127	12,750	1,434
2711 Creekford Rd (P&R Garage)	27,829	26,816	1,013	30,250	3,434
Municipal Office (1211 John Counter St.)	-108,783	-62,327	-46,456	-63,598	-1,271
610 Montreal St - Depot	7,184	36,582	-29,397	7,352	-29,230
Other Owned Properties	-52,562	-39,278	-13,284	-39,500	-222
Water Treatment Dock	41	2,500	-2,459	2,500	0
623 King St West (St. John's House)	9,069	17,146	-8,077	4,500	-12,646
Total Owned Properties	454,242	593,652	-139,410	546,049	-47,603

**2007 Operating Budget
Expenditure and Revenue
Summary by Department and Program
(with previous year end projection)**

Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Facilities Management Continued					
19-21-23 Queen St	22,628	35,816	-13,188	24,973	-10,843
Calvin Park House	10,965	20,668	-9,702	4,850	-15,817
J.K. Tett Complex	105,834	124,347	-18,512	119,927	-4,420
Tercentennial Lodge	-22,660	-49,899	27,239	0	49,899
209 Ontario Street	68,466	87,117	-18,651	88,028	911
Court House	-62,048	-7,641	-54,408	-72,401	-64,760
Registry Office	-92,771	-87,017	-5,754	-98,512	-11,495
414 Regent Street	-5,365	3,144	-8,508	0	-3,144
21 Carlisle St. - Yellow Bike Club	154	-100	254	0	100
Crawford Wharf	-15,148	-1,962	-13,185	0	1,962
Social Services - Montreal St.	0	0	0	0	0
Marine Museum	8,008	18,316	-10,308	11,550	-6,766
British Whig Building	143,186	0	143,186	400,422	400,422
Total Leased Properties	161,250	142,788	18,462	478,837	336,049
Trades	64,721	13,500	51,221	119,954	106,454
External-Other departmental	139,965	41,581	98,383	155,984	114,402
Total Other Departments	204,685	55,081	149,604	275,937	220,856
Total Facilities Management	3,067,244	2,994,555	72,689	3,581,814	587,259

Fleet					
Central Garage Administration	301,370	315,843	-14,474	269,070	-46,773
Central Garage Vehicle & Equipment Maintenance	4,101,716	3,987,417	114,299	4,303,011	315,595
Total Central Garage	4,403,086	4,303,260	99,826	4,572,082	268,823
Transit Garage Administration	143,084	116,643	26,440	104,258	-12,385
Transit Garage Vehicle & Equipment Maintenance	3,185,152	3,197,799	-12,647	3,377,158	179,359
Transit Garage Vehicle Cleaning & Service	431,366	419,651	11,715	461,920	42,269
Transit Garage Farebox Maintenance	29,495	42,900	-13,405	37,460	-5,440
Total Transit Garage	3,789,097	3,776,993	12,104	3,980,796	203,803
Utility Garage Administration	0	32,400	-32,400	32,870	470
Utility Garage Vehicle & Equipment Maintenance	1,430,113	1,484,839	-54,726	1,497,835	12,996
Total Utility Garage	1,430,113	1,517,239	-87,126	1,530,706	13,467
Recovery/Transfer of Costs	-9,622,295	-9,597,492	-24,803	-10,083,583	-486,091
Total Fleet	0	-0	0	-0	0

Total Commissioner's Office	229,200	231,794	-2,594	238,425	6,631
Total Corporate Services Net	8,102,157	8,180,169	-78,013	8,754,469	574,299

**2007 Operating Budget
Expenditure and Revenue
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(with previous year end projection)**

Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Public Works & Emergency Services

Fire, Rescue and Emergency Management

Fire CEW

Administration	2,109,677	2,025,404	84,273	2,193,285	167,882
Mechanical (Equipment)	690,952	684,061	6,891	733,657	49,596
Fire Prevention	805,227	863,266	-58,040	868,931	5,664
Fire Training	468,284	462,860	5,424	476,072	13,212
Communications	888,413	925,354	-36,941	897,919	-27,436
O'Connor Drive	86,980	73,991	12,989	76,000	2,009
Total Fire CEW	5,049,533	5,034,937	14,596	5,245,864	210,927

Fire Central

Fire Halls	95,744	106,369	-10,624	109,000	2,631
Fire Fighting	8,271,180	8,242,431	28,749	8,750,256	507,824
Total Fire Central	8,366,925	8,348,800	18,125	8,859,256	510,456

Fire West

Fire Halls	113,759	120,551	-6,792	123,000	2,449
Fire Fighting	3,209,743	3,118,981	90,762	3,238,595	119,614
Total Fire West	3,323,502	3,239,532	83,971	3,361,595	122,063

Fire East

Fire Halls	56,229	64,102	-7,872	70,000	5,898
Fire Fighting	611,221	644,204	-32,983	657,900	13,696
Total Fire East	667,450	708,305	-40,855	727,900	19,595

Total Emergency Management	189,876	144,077	45,799	201,063	56,986
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Total Fire, Rescue & Emergency Management	17,597,286	17,475,651	121,635	18,395,677	920,026
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Public Works

Centralized Support Administration	276,879	313,337	-36,458	293,700	-19,637
Driver Training	121,783	157,688	-35,905	176,100	18,412
Total Centralized Support	398,661	471,025	-72,364	469,800	-1,225

Beautification Administration	134,089	102,211	31,878	93,695	-8,516
Tree Planting	51,286	50,000	1,286	51,000	1,000
Horticulture	351,681	351,965	-284	299,203	-52,762
Arboriculture	435,124	599,875	-164,751	655,688	55,813
Total Beautification	972,181	1,104,051	-131,870	1,099,585	-4,465

Monuments, Memorials & Plaques	912	11,000	-10,088	6,006	-4,994
Memorial Trees & Benches	6,673	12,500	-5,827	6,250	-6,250
Total Collections	7,585	23,500	-15,915	12,256	-11,244

Total Belle Park Fairways	1,331	8,750	-7,419	-0	-8,750
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Total Lake Ontario Park Campground	6,297	5,400	897	7,500	2,100
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Parks Space & Facilities Administration	137,171	215,366	-78,196	221,137	5,771
Grass Cutting	614,409	324,600	289,809	452,633	128,033
Facility & Ground Maintenance	1,104,980	1,120,793	-15,813	1,150,869	30,076
Total Parks Space & Facilities Maintenance	1,856,560	1,660,759	195,801	1,824,639	163,880

Sports Fields & Facilities Administration	-34,868	-21,549	-13,319	-25,716	-4,167
Grass Cutting	26,953	49,650	-22,697	44,892	-4,758
Facility & Ground Maintenance	393,066	345,950	47,116	304,153	-41,797
Total Sports Fields & Facilities Maintenance	385,151	374,051	11,100	323,329	-50,722

**2007 Operating Budget
Expenditure and Revenue
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(with previous year end projection)**

Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Public Works Continued					
Total Cemeteries	2,936	23,500	-20,564	17,034	-6,466
Playgrounds	171,283	184,925	-13,642	176,785	-8,140
Splashpads	-2	3,000	-3,002	6,000	3,000
Courts	3,596	7,500	-3,904	14,850	7,350
Total Public Play Areas	174,876	195,425	-20,549	197,635	2,210
Total Winter Control	58,224	97,200	-38,976	87,749	-9,451
Total Outdoor Skating Rinks	51,961	147,000	-95,039	115,641	-31,359
Roads Administration	109,998	82,210	27,789	0	-82,209
Leave and Benefit Pool	59,939	55,000	4,939	55,000	0
Training	13,421	15,983	-2,562	16,407	424
Internal	216,103	13,428	202,675	97,100	83,672
Public Works Buildings	139,808	134,637	5,171	153,821	19,184
Total Roads Administration	539,269	301,257	238,012	322,328	21,071
Roadside Maintenance Administration	31,056	48,359	-17,303	49,612	1,253
Blvd Cut Permit Restoration	0	0	0	0	0
Garbage Collection	188,878	63,173	125,705	177,094	113,921
Guide Rail/Cable Maintenance	32,081	43,430	-11,349	51,716	8,286
Fence Maintenance	11,489	6,854	4,635	7,025	171
Ditches	181,966	135,825	46,141	175,859	40,034
Boulevard Cleaning	10,615	47,185	-36,570	30,315	-16,869
Grass Cutting	139,620	109,860	29,760	118,322	8,462
Culverts	278,346	116,079	162,267	144,352	28,273
Drainage Maintenance	34,627	29,535	5,092	62,657	33,121
Garbage Cans Pickup	274,130	229,703	44,428	223,635	-6,067
Total Roadside Maintenance	1,182,807	830,002	352,805	1,040,587	210,585
Road Surface Administration	165,090	211,755	-46,665	187,595	-24,160
Cut Permit Restoration	115,640	143,738	-28,098	16,952	-126,786
Street Cleaning	430,130	319,978	110,152	428,748	108,770
Loose Top Maintenance	92,189	83,527	8,663	85,639	2,112
Hardtop Maintenance	763,318	701,850	61,468	787,319	85,469
Shoulder Maintenance	118,800	116,878	1,923	100,810	-16,068
Curb & Gutter Maintenance	28,691	15,079	13,612	15,507	428
Road Closure	25,511	11,934	13,577	18,559	6,625
Storm Sewer Maintenance	263,664	355,553	-91,889	363,546	7,993
Road Patrol	212,882	96,300	116,582	99,164	2,864
Laneway Maintenance	3,448	30,408	-26,960	20,172	-10,236
Total Road Surface Maintenance	2,219,364	2,086,999	132,364	2,124,011	37,012
Bridges & Structures Administration	9,933	17,069	-7,136	10,110	-6,958
Bridges & Structures Cleaning	4,326	14,247	-9,921	10,015	-4,231
Bridges & Structures Maintenance	3,261	23,897	-20,636	17,779	-6,118
Total Bridges & Structures	17,519	55,212	-37,693	37,904	-17,307
Roads Winter Control Administration	13,491	95,965	-82,474	104,294	8,329
Winter Road Patrol	147,057	159,750	-12,693	151,397	-8,353
Plowing	831,049	1,254,053	-423,004	1,231,018	-23,035
Winter Cleanup	538,914	482,112	56,802	464,476	-17,636
Property Damage Repair	24,647	19,474	5,174	23,671	4,197
Snow Removal	353,109	430,133	-77,023	437,735	7,603
Salting & Sanding	1,798,091	1,805,509	-7,418	1,812,774	7,265
Winter Control Preparation	33,502	24,974	8,528	40,456	15,482
Surface Drainage	21,459	51,505	-30,046	40,235	-11,270
Non-Driving Opns (Stand By)	65,614	60,050	5,564	56,125	-3,925
Total Roads Winter Control	3,826,934	4,383,524	-556,590	4,362,181	-21,343

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Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Public Works Continued					
Sidewalk Surface Mtce Administration	48,453	78,625	-77,505	35,312	-43,314
Sidewalk Cut Permit Restoration	78,564	35,048	-33,569	115,645	80,597
Fence Maintenance	10,700	2,597	-2,143	10,080	7,484
Sidewalk & Walkway Repair	271,371	223,750	-220,710	261,516	37,766
Sidewalk & Walkway Patrol	21,646	55,865	548,048	24,851	-31,014
Sidewalk Cleaning	142,164	118,920	-118,920	103,872	-15,048
Sidewalk Furnishing Maintenance	7,256	19,674	-19,674	20,166	492
Total Sidewalk Surface Mtce	580,153	534,479	45,674	571,441	36,962
Sidewalks Winter Control Administration	3,411	7,790	-4,378	4,561	-3,228
Sidewalk Property Damage Repair	12,617	30,250	-17,633	31,161	911
Sidewalk Winter Clean Up	59,542	53,948	5,595	55,613	1,665
Sidewalk Sanding & Salting	115,802	215,338	-99,536	221,990	6,653
Sidewalk Plowing	62,636	305,097	-242,462	256,120	-48,977
Sidewalk Snow Removal	14,397	42,369	-27,972	43,650	1,282
Total Sidewalks Winter Control	268,405	654,790	-386,386	613,095	-41,696
Total Public Works	12,550,212	12,956,924	-406,712	13,226,714	269,790

Transportation					
Transit					
Transit Administration	493,786	567,610	-73,824	600,689	33,079
Training	16,331	26,340	-10,009	18,020	-8,320
Transit Operations	8,628,978	8,076,579	552,399	8,746,928	670,349
Non-Driving Operations (Stand By)	30,705	37,340	-6,635	37,340	0
Bus Route Supervision	307,245	285,665	21,580	353,191	67,526
City Bus Stops-Opns & Mtce	169,009	167,921	1,088	172,500	4,579
Route Expense-Opns & Mtce	-46,029	-27,100	-18,929	-36,000	-8,900
Transit Fares & Expenses	-4,105,892	-4,044,800	-61,092	-4,391,900	-347,100
Transit Shelter, Bench, Terminal	10,451	17,090	-6,639	10,000	-7,090
Total Transit	5,504,584	5,106,645	397,939	5,510,768	404,123

Total Traffic Management	1,659,593	1,695,792	-36,199	1,830,971	135,178
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Parking					
Administration	1,320,483	1,362,270	-41,786	1,586,846	224,576
Parking Enforcement	907,204	886,586	20,618	1,066,931	180,345
Total Parking Administration	2,227,688	2,248,856	-21,168	2,653,777	404,921
Off Street Parking Administration	139,140	170,229	-31,089	168,802	-1,427
Leave & Benefit Pool	17,921	5,000	12,921	5,000	0
Byron Memorial Lot	-29,521	-26,076	-3,445	-27,175	-1,099
Upper Robert Bruce Memorial Lot	-46,057	-36,600	-9,457	-49,550	-12,950
Armstrong Memorial Lot	-4,060	-7,000	2,940	-3,760	3,240
Gorsline Lot	-88,703	-85,500	-3,203	-85,350	150
Barrack St Lot	-114,086	-94,000	-20,086	-112,000	-18,000
McKee Memorial Lot	-14,978	-17,200	2,222	-13,800	3,400
Chown Memorial Lot	-29,560	23,919	-53,479	-39,900	-63,819
Hanson Memorial Lot	122,807	188,314	-65,507	168,408	-19,906
Angrove Memorial Lot	27,437	62,844	-35,407	-32,950	-95,794
Drury Lot	-77,771	-45,600	-32,171	-62,500	-16,900
Springer Lot	-68,019	-40,450	-27,569	-69,800	-29,350
Anglin Lot	-91,908	-74,300	-17,608	-83,100	-8,800
Ordinance St Lot	-11,499	-13,950	2,451	-11,600	2,350
Market Square Lot	-131	0	-131	-500	-500
King St Lot (LCBO)	-70,323	-45,100	-25,223	-64,500	-19,400

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Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Transportation Continued					
Frontenac Lot (Old P.U.C. Bus Barns)	-51,169	-120,296	69,127	0	120,296
Sheraton Garage	91,617	123,475	-31,858	118,636	-4,839
Lower Robt. Bruce Memorial Lot	33,995	62,250	-28,255	44,240	-18,010
Richardson Beach Lot	-23,286	-27,600	4,314	-22,449	5,151
KGH Waterfront Lot	-93,360	-82,100	-11,260	-89,200	-7,100
Pump House Lot	-29,136	-28,400	-736	-24,599	3,801
Library Lot	-17,288	-18,500	1,212	-16,800	1,700
Parking Lot Maintenance	147,583	135,116	12,467	149,725	14,609
Parking Lot Equipment Maint (Attended)	19,252	36,300	-17,048	15,350	-20,950
Parking Lot Equipment Maint (Unattended)	13,647	20,025	-6,378	19,100	-925
Crawford Wharf	-1,009	-950	-59	-950	0
Court House	-8,469	-15,000	6,531	-8,850	6,150
Inactive Parking Lots	52	-400	452	100	500
Doug Fluhrer Lot	6,273	0	6,273	-12,900	-12,900
Total Off Street Parking	-250,607	48,450	-299,057	-142,872	-191,322
On Street Parking Administration	141,388	214,629	-73,241	0	-214,629
On-Street Equipment	217,268	209,490	7,778	213,195	3,705
Parking Zone 1	-270,614	-340,000	69,386	-313,900	26,100
Parking Zone 2	-545,819	-530,500	-15,319	-575,500	-45,000
Parking Zone 3	-69,872	-120,500	50,628	-97,100	23,400
Parking Zone 4	-358,739	-440,500	81,761	-421,500	19,000
Parking Zone 5	-139,525	-200,125	60,600	-171,400	28,725
Parking Zone 6	-28,444	-56,500	28,056	-42,000	14,500
Parking Zone 7	-187,562	-200,000	12,438	-187,000	13,000
Parking Zone 8	-139,429	-138,000	-1,429	-168,600	-30,600
Parking Zone 9	-187,352	-230,100	42,748	-240,100	-10,000
Parking Zone 10	-262,403	-291,000	28,597	-299,499	-8,499
Parking Zone 11(West)	6,195	-20,000	26,195	-19,800	200
Parking Private Property	-7,592	-5,000	-2,592	-25,000	-20,000
Parking Zone 12 (East)	-255	800	-1,055	300	-500
Parking Zone 13 (Queens)	-144,328	-150,000	5,672	-163,000	-13,000
Total On Street Parking	-1,977,081	-2,297,306	320,225	-2,510,904	-213,598
Total Parking	0	-0	0	0	-0

Airport					
Airport Administration	255,319	271,823	-16,504	265,757	-6,066
Airport Security	129,621	138,000	-8,379	116,500	-21,500
Air Terminal Building	-19,781	-21,060	1,279	-44,933	-23,873
Runways and Grounds	177,141	188,591	-11,451	222,493	33,902
Leases - Other	-72,711	-77,411	4,700	-60,960	16,451
Winter Control	136,204	145,008	-8,804	181,532	36,524
Maintenance Garage	19,725	21,000	-1,275	20,500	-500
Hangar #3	1,879	2,000	-121	0	-2,000
Hangar #4	-17,146	-18,254	1,108	-30,863	-12,609
Hangar #5	-15,930	-16,960	1,030	-18,300	-1,340
Aeronautical	-389,457	-414,632	25,175	-419,015	-4,383
ILS	65,844	70,100	-4,256	70,100	0
Total Airport	270,707	288,205	-17,499	302,811	14,605
Total Transportation	7,434,884	7,090,642	344,242	7,644,550	553,907

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Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Solid Waste					
Administration	0	0	0	0	0
Leave & Benefit Pool	96,244	0	96,244	-0	0
Solid Waste Garage	19,882	-0	19,882	0	0
Total Solid Waste Administration	116,127	0	116,126	-0	-0
Kingston East Landfill	119,120	142,885	-23,765	165,629	22,744
Transfer Station (West & Central)	990,822	1,180,647	-189,825	995,822	-184,825
Garbage - Collection	2,023,024	1,854,266	168,758	1,880,982	26,716
Non-Driving Op'ns (Stand By)	90,594	13,740	76,854	52,767	39,028
Total Garbage	3,223,559	3,191,537	32,022	3,095,200	-96,337
Recycling Processing & Marketing	-178,029	-30,034	-147,995	-56,774	-26,740
Recycling Collection - East & West	1,047,982	1,034,254	13,727	944,565	-89,689
Recycling Collection - Central	1,125,616	1,110,250	15,366	1,051,842	-58,408
Non-Driving Op'ns (Stand By)	0	3,146	-3,146	22,615	19,468
Total Recycling Processing & Marketing	1,995,569	2,117,617	-122,048	1,962,248	-155,369
Compost Site - Central	191,206	242,385	-51,178	364,972	122,587
Compost Site - East	10,416	12,246	-1,830	17,879	5,634
Compost Site - Corcan	160,552	154,393	6,160	0	-154,393
Source Separated Organics	0	167,863	-167,863	158,789	-9,074
Leaf and Brush Collection	86,956	144,058	-57,102	136,876	-7,182
Backyard Composting - Central	28,209	25,753	2,457	957	-24,796
Total Organics	477,340	746,696	-269,357	679,473	-67,223
Total Household Hazardous Waste	183,852	192,840	-8,988	213,936	21,096
Total Solid Waste	5,996,447	6,248,691	-252,244	5,950,857	-297,834

Engineering					
Engineering Administration	314,928	-22,678	337,606	-8,151	14,527
Leave & Benefit Pool	-209,059	0	-209,059	-338	-338
Construction	467,991	346,058	121,933	358,102	12,044
Storm Water Management	196,977	265,674	-68,697	178,916	-86,758
Municipal Drains	-6,269	0	-6,269	0	0
Tile Drainage Loans	2,849	0	2,849	0	0
Infrastructure	1,170,373	1,213,478	-43,105	1,215,857	2,380
Bridge Maintenance	4,072	60,000	-55,928	60,000	0
Development	151,207	250,305	-99,098	244,887	-5,418
Parks Capital	-11,363	55,141	-66,504	0	-55,141
Total Engineering	2,081,706	2,167,977	-86,272	2,049,274	-118,704
Total Commissioner's Office	123,829	130,052	-6,223	125,720	-4,332
Total Public Works & Emergency Management Net	45,784,364	46,069,938	-285,574	47,392,792	1,322,854

**2007 Operating Budget
Expenditure and Revenue
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2006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Community Development Services					
Housing					
Administration	370,839	585,169	-214,330	607,537	22,368
Programs	7,435,755	7,283,600	152,155	7,575,500	291,900
Total Housing	7,806,594	7,868,769	-62,175	8,183,037	314,268
Social Services Administration					
Social Services Administration	2,124,192	2,080,740	43,452	2,098,156	17,416
Children Services Administration	310,866	251,272	59,594	211,149	-40,122
ELCC Administration	9,031	7,379	1,652	7,379	-0
Total Social Services Administration	2,444,089	2,339,391	104,698	2,316,684	-22,707
Social Services Program Delivery					
Ontario Works					
Allowances And Benefits	4,914,522	4,991,840	-77,318	5,110,724	118,884
Employment Assistance	163,509	276,842	-113,333	557,806	280,963
Childcare (Client Expenses)	17,933	137,550	-119,617	119,550	-18,000
L.E.A.P.	265,680	252,340	13,340	17,500	-234,840
Ontario Works	5,361,645	5,658,572	-296,928	5,805,579	147,007
Children's Services					
Directly Op Childcare-Oakwood	0	0	0	-0	-0
Purchase of Service Fee Subsidy	310,062	481,474	-171,412	480,474	-1,000
Wage Subsidy	417,127	423,826	-6,699	423,827	1
Special Needs	162,537	107,005	55,532	107,005	0
ELCC Fee Subsidy	36,602	36,237	365	36,237	0
ELCC Wage Subsidy	-30,060	5,739	-35,799	5,739	0
ELCC Special Needs	31,303	11,482	19,821	6,500	-4,982
Best Start Fee Subsidy Funding	109,163	0	109,163	0	0
BestStart Wage Subsidy Funding	0	0	0	0	0
BS Special Needs Funding	23,424	0	23,424	0	0
Best Start Minor Capital	0	0	0	0	0
BS Wage Enhancement Funding	-25,555	0	-25,555	0	0
Best Start Plannng Funding	22,103	0	22,103	0	0
Best Start Capital Funding	0	0	0	0	0
Children's Services	1,056,705	1,065,763	-9,057	1,059,782	-5,981
Social Services					
Community Services Investment	100,465	90,000	10,465	90,000	0
Homemaking Services	37,916	43,639	-5,724	38,407	-5,232
Neighborhood Sharing	2,012	3,050	-1,038	3,300	250
Ontario Disability Support Program	13,240,547	13,255,886	-15,340	14,165,004	909,118
Social Services	13,380,939	13,392,575	-11,637	14,296,711	904,136
Ontario Municipal Partnership Funding	-7,178,000	-7,178,071	71	-7,927,537	-749,466
Ontario Municipal Partnership Funding	-7,178,000	-7,178,071	71	-7,927,537	-749,466
Total Social Services Program Delivery	12,621,289	12,938,840	-317,551	13,234,535	295,696

**2007 Operating Budget
Expenditure and Revenue
Summary by Department and Program
(with previous year end projection)**

Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Culture & Recreation					
Administration	367,603	352,350	15,253	266,691	-85,659
Recreation Services					
Leisure Brochure	-24,640	5,778	-30,418	934	-4,844
Showcase	-3,548	-1,262	-2,285	-2,200	-938
Publications	2,032	4,500	-2,468	4,500	0
Total Marketing	-26,156	9,016	-35,171	3,234	-5,782
Total Customer Service	480,695	440,423	40,273	467,392	26,969
Sport Programs	-8,762	-12,764	4,002	-13,149	-385
Wellness Program	-15,208	-30,721	15,513	-25,979	4,742
Total Adult Registration - Registered	-23,970	-43,485	19,515	-39,128	4,357
Sport Camps	-27,196	-30,758	3,562	-10,483	20,275
Summer Camps	-10,391	12,450	-22,841	14,181	1,731
Spring Camps	-2,908	-2,325	-583	-2,200	125
Winter Camps	-1,797	-278	-1,519	-658	-380
Total Camp Program - Registered	-42,292	-20,911	-21,381	840	21,751
Sports Programs	-29,067	-27,550	-1,517	-28,000	-450
Wellness Program	-8,686	8,928	-17,614	4,000	-4,928
PRO Kids	3,337	25,091	-21,754	25,355	264
Total Children Programs - Registered	-34,416	6,469	-40,885	1,355	-5,114
Total Public Skating Program	29,073	0	29,073	0	0
Neighbourhood Parks Programs	72,743	76,595	-3,852	80,799	4,203
Wading Pools	15,678	11,250	4,428	8,900	-2,350
Total Public Play Areas	88,422	87,845	576	89,699	1,853
Total Communities in Bloom	33,061	34,000	-939	34,000	0
Winterfest	0	-900	900	0	900
Canada Day	45,214	47,950	-2,736	61,100	13,150
New Years	1,311	20,950	-19,639	20,950	0
First Capital	7,169	4,000	3,169	6,000	2,000
Remembrance Day	870	1,000	-130	1,000	0
Total Civic Events	54,563	73,000	-18,437	89,050	16,050
Market Square/Event Centre	0	0	0	43,350	43,350
Music in the Park	2,312	4,000	-1,688	4,000	0
Sheep Dog Trials	-9,962	-8,081	-1,881	-8,782	-701
Doors Open Kingston	411	3,500	-3,089	5,000	1,500
Total Partnered Programs	-7,239	-581	-6,658	43,568	44,149
Total Artillery Park Aquatics Centre	365,120	381,618	-16,498	368,179	-13,439
Total Leo Lafleur Pool	44,997	29,727	15,270	30,498	771
Total Recreation Services	961,859	997,121	-35,262	1,088,687	91,566

**2007 Operating Budget
Expenditure and Revenue
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Schedule A

2,006			2007	
Year End Projection	Budget	Variance	Budget	Budget to Budget Variance

Culture & Recreation Continued					
Grand Theatre					
Administration	63,527	151,432	-87,904	130,800	-20,632
Concession	0	11,200	-11,200	0	-11,200
Rentals	31	12,000	-11,969	0	-12,000
House Productions	0	20,000	-20,000	0	-20,000
Facility	118,215	58,300	59,915	12,000	-46,300
Box Office	-53,206	126,611	-179,817	124,011	-2,600
Total Performing Arts (Grand Theatre)	128,567	379,543	-250,975	266,811	-112,732
Culture & Heritage					
Culture & Heritage Administration	654,876	555,022	99,855	1,092,695	537,673
Artwork	12,801	10,000	2,801	13,000	3,000
Total Culture & Heritage Admin & Artwork	667,678	565,022	102,656	1,105,695	540,673
Administration	125,205	101,759	23,446	105,920	4,161
Concession	-2,941	-3,400	459	-1,650	1,750
Facility	38,882	41,500	-2,618	49,500	8,000
Museum Exhibitions	3,059	5,600	-2,541	3,800	-1,800
Public Programs	-10,329	-6,500	-3,829	-7,000	-500
Total MacLachlan Museum	153,876	138,959	14,917	150,570	11,611
Administration	5,358	23,000	-17,642	11,296	-11,704
Facility	12,448	0	12,448	11,000	11,000
Museum Exhibitions	194	0	194	1,000	1,000
Public Programs	223	0	223	0	0
Total Pump House Steam Museum	18,223	23,000	-4,777	23,296	296
Total Culture & Heritage	839,777	726,981	112,796	1,279,561	552,580
Total Culture & Recreation	2,297,806	2,455,994	-158,188	2,901,749	445,755

Planning & Development					
Administration	955,967	926,012	29,955	1,044,555	118,544
Accessibility	-21,652	0	-21,652	0	0
Total Planning & Development	934,314	926,012	8,303	1,044,555	118,544

Building Permits & By-law					
Licensing & Permits					
Administration	-319,587	-476,147	156,559	-323,600	152,547
Animal Control	159,751	164,152	-4,402	162,272	-1,880
Plumbers & Electricians	-30,289	-13,838	-16,452	20,825	34,662
City Market Operations	-24,137	-54,736	30,598	-54,148	587
School Crossing Guards	259,180	289,823	-30,643	300,505	10,682
Licensing & Permits	44,917	-90,744	135,661	105,854	196,598
By-law Enforcement	219,853	215,917	3,936	220,694	4,776
Building Enforcement					
Building Inspection	-449,120	-350,057	-99,063	-414,174	-64,117
Property Standards	282,467	283,104	-638	307,796	24,692
Building Enforcement	-166,654	-66,953	-99,701	-106,378	-39,425
Parking Enforcement	0	0	0	0	0
Total Building & Licensing	98,116	58,220	39,896	220,169	161,949

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2,006			2007	
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Long-Term Care					
Administrator - Rideaucrest	570,642	810,070	-239,428	652,049	-158,021
Dietary Services	1,863,539	1,726,841	136,697	1,819,656	92,814
Medical & Nursing Services	8,499,841	7,928,157	571,684	8,014,857	86,700
Environmental Services					
Housekeeping	942,129	910,990	31,139	847,565	-63,425
Laundry	292,861	306,264	-13,403	298,580	-7,684
Building Maintenance	1,221,949	1,044,171	177,778	1,039,970	-4,201
Total Environmental Services	2,456,940	2,261,425	195,515	2,186,115	-75,310
Life Enrichment	553,855	596,150	-42,295	582,050	-14,100
Non-Subsidized Expenditures	265,122	259,100	6,022	309,100	50,000
Other Expenditures					
Provincial Subsidy	-5,458,529	-5,425,498	-33,031	-5,441,668	-16,170
Residents share of Expenses	-3,162,268	-3,236,080	73,812	-3,180,195	55,885
High Intensity	23,891	0	23,891	0	0
Total Other Expenditures	-8,596,906	-8,661,578	64,672	-8,621,863	39,715
Total Long-Term Care	5,613,033	4,920,165	692,868	4,941,963	21,798
Total Commissioner's Office	255,919	245,848	10,071	254,109	8,261
Total Community Services Net	32,071,160	31,753,238	317,921	33,096,801	1,343,563

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2,006			2007	
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Agencies & Boards					
Kingston Police Services Board	22,301,294	22,301,294	0	24,403,071	2,101,777
KFP Library Board	4,540,109	4,540,109	-0	4,779,820	239,711
Kingston Access Services - Operating	1,354,627	1,354,627	0	1,504,500	149,873
Cataraqui Region Conservation Authority	700,000	709,562	-9,562	756,500	46,938
KFL&A Health Unit	3,022,800	3,022,800	0	3,113,500	90,700
County of Frontenac - Land Ambulance	4,860,250	4,878,737	-18,487	4,905,699	26,962
County of Frontenac - Fairmount Home - Operating	1,416,804	1,434,468	-17,664	1,450,357	15,889
County of Frontenac - Fairmount Home - Debt	712,503	712,503	0	712,503	0
KEDCO	2,300,000	2,300,000	0	2,300,000	0
Transfer to Capital Reserve Funds - Boards	3,005,387	3,005,500	-113	3,680,500	675,000
Total Agency Transfers Net	44,213,775	44,259,601	-45,826	47,606,451	3,346,850

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2,006			2007	
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Fiscal Services					
Fiscal Service	-851,214	-982,330	131,116	533,118	1,515,448
Transfer to Capital Reserve Fund	11,306,000	11,306,224	-224	12,350,000	1,043,776
Total Fiscal Services Net	10,454,786	10,323,895	130,891	12,883,119	2,559,224

Downtown Business Association					
DBA operating levy	-825,539	-825,539	0	-851,379	-25,840
DBA capital levy	-143,224	-143,224	0	-146,824	-3,600
Debt	143,224	143,224	0	146,824	3,600
Transfer to Downtown Business Association	850,539	850,539	0	876,379	25,840
Total Downtown Business Association	25,000	25,000	0	25,000	0