

BY-LAW NO. 2008-84

A BY-LAW TO ADOPT THE 2008 OPERATING BUDGET

PASSED: April 1, 2008

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 \$ 261,463,000 is hereby adopted as the General Municipal Operating Budget for the Corporation of the City of Kingston for the year 2008.
2. In accordance with the budget submission received from the respective boards prior to April 1, 2008 and pursuant to Municipal Act, Section 290(4) which provides that budgets of such boards shall be in such detail and form as provided for by by-law, a board's approved operating budget appropriation may be transferred to capital purposes under its jurisdiction by resolution of that board 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 municipal 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 18, 2008

GIVEN THIRD READING AND FINALLY PASSED April 1, 2008

CITY CLERK

MAYOR

2008 Operating Budget Summary

	2007 Budget	2008 Budget	Budget to Budget Variance
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Mayor, Council & CAO			
Expenditure	972,827	1,003,950	31,123
Revenue	(18,037)	(17,950)	87
Net	954,790	986,000	31,210
Community Development Services			
Expenditure	95,792,472	95,283,096	(509,377)
Revenue	(63,377,398)	(63,627,515)	(250,117)
Net	32,415,074	31,655,581	(759,494)
Corporate Services			
Expenditure	17,438,875	18,781,960	1,343,085
Revenue	(8,636,094)	(9,572,560)	(936,466)
Net	8,802,781	9,209,400	406,619
Public Works & Emergency Services			
Expenditure	63,983,070	67,509,063	3,525,994
Revenue	(16,601,778)	(17,771,846)	(1,170,068)
Net	47,381,292	49,737,217	2,355,926
Growth & Sustainability			
Expenditure	2,489,985	2,693,499	203,514
Revenue	(175,800)	(302,900)	(127,100)
Net	2,314,185	2,390,599	76,414
Finance & Corporate Performance			
Expenditure	5,585,392	5,545,850	(39,542)
Revenue	(1,583,263)	(1,518,750)	64,513
Net	4,002,128	4,027,100	24,971
Agencies & Boards			
Expenditure	47,796,629	51,597,490	3,800,860
Revenue	(190,179)	(306,900)	(116,721)
Net	47,606,450	51,290,590	3,684,140
Fiscal Services and Taxation			
Expenditure	16,595,796	17,972,766	1,376,970
Revenue	(160,097,498)	(167,294,252)	(7,196,754)
Net	(143,501,702)	(149,321,486)	(5,819,784)
Downtown Business Association			
Expenditure	1,023,203	1,075,327	52,124
Revenue	(998,203)	(1,050,326)	(52,124)
Net	25,000	25,000	0
Total			
Expenditure	251,678,250	261,463,000	9,784,749
Revenue	(251,678,250)	(261,463,000)	(9,784,749)
Net	0	0	0

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

**2008 Operating Budget Summary
By Department**

	2007 Budget	2008 Budget	Budget to Budget Variance
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Mayor & Council			
Expenditure	594,996	605,500	10,504
Revenue	(3,037)	(2,500)	537
Net	591,959	603,000	11,041

CAO			
Expenditure	377,831	398,450	20,619
Revenue	(15,000)	(15,450)	(450)
Net	362,831	383,000	20,169

**2008 Operating Budget Summary
By Department**

	2007 Budget	2008 Budget	Budget to Budget Variance
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Community Development Services			
Community Services			
Expenditure	72,629,430	70,320,460	(2,308,970)
Revenue	(49,674,986)	(49,011,260)	663,726
Net	22,954,444	21,309,200	(1,645,244)
Culture & Recreation			
Expenditure	4,237,183	5,190,672	953,489
Revenue	(1,237,349)	(1,793,272)	(555,923)
Net	2,999,834	3,397,400	397,566
Planning & Development			
Expenditure	1,568,655	1,611,530	52,875
Revenue	(514,100)	(547,230)	(33,130)
Net	1,044,555	1,064,300	19,745
Building & Licensing			
Expenditure	3,363,769	3,550,865	187,096
Revenue	(3,143,600)	(3,294,485)	(150,885)
Net	220,169	256,380	36,211
Long Term Care			
Expenditure	13,749,326	14,350,968	601,641
Revenue	(8,807,363)	(8,981,268)	(173,905)
Net	4,941,963	5,369,700	427,736
Commissioner's Office			
Expenditure	254,109	258,600	4,491
Revenue	0	0	0
Net	254,109	258,600	4,491
Total Community Development Services			
Expenditure	95,792,472	95,283,096	(509,377)
Revenue	(63,377,398)	(63,627,515)	(250,117)
Net	32,415,074	31,655,581	(759,494)

**2008 Operating Budget Summary
By Department**

	2007 Budget	2008 Budget	Budget to Budget Variance
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Corporate Services			
Clerk's Department			
Expenditure	1,639,861	1,682,600	42,739
Revenue	(212,934)	(238,800)	(25,866)
Net	1,426,927	1,443,800	16,873
Legal Services			
Expenditure	2,657,031	2,710,200	53,170
Revenue	(1,832,447)	(1,859,500)	(27,053)
Net	824,584	850,700	26,116
Facilities Management			
Expenditure	9,183,835	10,463,373	1,279,538
Revenue	(5,560,710)	(6,586,774)	(1,026,063)
Net	3,623,125	3,876,600	253,475
Fleet			
Expenditure	10,023,583	10,555,015	531,432
Expenditure Recovery	(10,023,583)	(10,555,015)	(531,431)
Net	0	0	0
Information Systems			
Expenditure	3,704,086	3,665,286	(38,800)
Revenue	(1,014,366)	(871,386)	142,980
Net	2,689,720	2,793,900	104,180
Commissioner's Office			
Expenditure	254,062	260,500	6,438
Revenue	(15,637)	(16,100)	(463)
Net	238,425	244,400	5,975
Total Corporate Services			
Expenditure	17,438,875	18,781,960	1,343,085
Revenue	(8,636,094)	(9,572,560)	(936,466)
Net	8,802,781	9,209,400	406,619

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

**2008 Operating Budget Summary
By Department**

2007 Budget	2008 Budget	Budget to Budget Variance
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Public Works & Emergency Services				
Fire & Emergency Planning				
Expenditure	18,540,436	20,026,988		1,486,552
Revenue	(144,759)	(144,768)		(9)
Net	18,395,677	19,882,220		1,486,543
Public Works				
Expenditure	13,904,101	14,459,019		554,918
Revenue	(686,887)	(641,421)		47,466
Net	13,215,214	13,817,598		602,384
Transportation				
Expenditure	15,343,359	15,903,020		559,661
Revenue	(7,698,809)	(7,838,420)		(139,611)
Net	7,644,550	8,064,600		420,050
Parking				
Expenditure	4,793,199	5,515,537		722,338
Revenue	(4,793,199)	(5,515,537)		(722,338)
Net	0	(0)		0
Solid Waste				
Expenditure	8,983,573	9,219,696		236,123
Revenue	(3,032,716)	(3,330,396)		(297,680)
Net	5,950,857	5,889,300		(61,557)
Engineering				
Expenditure	2,292,681	2,384,803		92,122
Recovery	(243,408)	(301,304)		(57,896)
Net	2,049,273	2,083,499		34,226
Commissioner's Office				
Expenditure	125,720	0		(125,720)
Revenue	0	0		0
Net	125,720	0		(125,720)
Total Public Works & Emergency Services				
Expenditure	63,983,070	67,509,063		3,525,994
Revenue	(16,601,778)	(17,771,848)		(1,170,068)
Net	47,381,292	49,737,217		2,355,926

**2008 Operating Budget Summary
By Department**

2007 Budget	2008 Budget	Budget to Budget Variance
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Growth & Sustainability			
Growth & Initiatives			
Expenditure	642,893	663,000	20,107
Revenue	(110,000)	(110,000)	0
Net	532,893	553,000	20,107
Strategy, Environment & Communications			
Expenditure	1,465,684	1,561,900	96,216
Revenue	(65,800)	(192,900)	(127,100)
Net	1,399,884	1,369,000	(30,884)
Commissioner's Office			
Expenditure	381,408	468,600	87,192
Revenue	0	0	0
Net	381,408	468,600	87,192
Total Growth & Sustainability			
Expenditure	2,489,985	2,693,499	203,514
Revenue	(175,800)	(302,900)	(127,100)
Net	2,314,185	2,390,599	76,414

**2008 Operating Budget Summary
By Department**

2007 Budget	2008 Budget	Budget to Budget Variance
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Finance & Corporate Performance			
Financial Services			
Expenditure	1,921,559	1,905,500	(16,059)
Revenue	(575,625)	(558,500)	17,125
Net	1,345,934	1,347,000	1,066
Organizational Effectiveness			
Expenditure	3,419,333	3,390,700	(28,633)
Revenue	(995,638)	(947,600)	48,038
Net	2,423,694	2,443,100	19,405
Commissioner's Office			
Expenditure	244,500	249,650	5,150
Revenue	(12,000)	(12,650)	(650)
Net	232,500	237,000	4,500
Total Finance & Corporate Performance			
Expenditure	5,585,392	5,545,850	(39,542)
Revenue	(1,583,263)	(1,518,750)	64,513
Net	4,002,129	4,027,100	24,971

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Mayor & Council			
Administration	231,988	236,800	4,813
Councilor's Administration	314,852	321,000	6,148
Public Relations	24,649	25,220	571
District Related Costs	20,471	19,980	(491)
Total Mayor & Council Net	591,959	603,000	11,041

CAO			
CAO Administration	362,831	383,000	20,169
Total CAO Net	362,831	383,000	20,169

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Community Development Services			
Community Services Administration			
Housing Administration	490,037	488,145	(1,892)
Social Services Administration	2,068,345	1,919,080	(149,265)
Children Services Administration	211,149	192,182	(18,967)
ELCC Administration	7,379	17,093	9,714
Total Community Services Administration	2,776,909	2,616,500	(160,409)
Social Services Program Delivery			
Housing Programs			
Rent Supplement	1,582,825	1,711,045	128,220
Local Housing Corporation	2,887,240	2,990,835	103,595
Non Profit Housing Providers	3,080,435	3,088,797	8,362
Total Housing Programs	7,550,500	7,790,677	240,177
Ontario Works			
Allowances And Benefits	5,110,724	4,835,410	(275,314)
Employment Assistance	557,806	607,545	49,740
Total Ontario Works	5,668,529	5,442,955	(225,574)
Children's Services			
OW Formal Childcare	119,550	121,800	2,250
OW Informal Childcare	17,500	11,500	(6,000)
Directly Op Childcare-Oakwood	0	36	36
Purchase of Service Fee Subsidy	480,474	508,400	27,926
Del Agent Wage Sub Non-Profit	373,476	373,385	(91)
Del Agent Wage Sub Commercial	50,350	49,775	(575)
ELCC Special Needs	107,005	107,005	0
ELCC Wage Subsidy Commercial	0	1,719	1,719
ELCC Fee Subsidy	36,237	101,181	64,944
ELCC Wage Subsidy	5,739	4,011	(1,728)
ELCC Special Needs	6,500	6,500	0
Total Children's Services	1,196,831	1,285,313	88,482
Social Services			
Community Services Investment	232,500	232,500	0
Homemaking Services	38,407	38,408	1
Neighborhood Sharing	3,300	3,300	0
Ontario Disability Support Program	14,165,004	12,678,595	(1,486,409)
Total Social Services	14,439,211	12,952,803	(1,486,408)
Ontario Municipal Partnership Funding	(8,677,537)	(8,779,048)	(101,511)
Total Ontario Municipal Partnership Funding	(8,677,537)	(8,779,048)	(101,511)
Total Community Services	22,954,444	21,309,200	(1,645,244)

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Culture & Recreation			
Administration	266,691	465,288	188,598
Recreation Services			
Leisure Brochure	934	(10,301)	(11,235)
Showcase	(2,200)	(1,900)	300
Publications	4,500	4,500	0
Total Marketing	3,234	(7,701)	(10,935)
Total Customer Service	521,539	581,624	40,085
Sport Programs			
Wellness Program	(13,149)	(13,500)	(351)
Wellness Program	(25,979)	(30,640)	(4,661)
Total Adult Registration - Registered	(39,128)	(44,140)	(5,012)
Sport Camps			
Summer Camps	(10,483)	(22,645)	(12,162)
Summer Camps	14,181	6,450	(7,731)
Spring Camps	(2,200)	(2,200)	0
Winter Camps	(658)	(700)	(42)
Total Camp Program - Registered	840	(18,095)	(18,935)
Sports Programs			
Wellness Program	(28,000)	(23,950)	4,050
Wellness Program	4,000	8,600	4,600
PRO Kids	25,355	24,898	(458)
Total Children Programs - Registered	1,355	8,648	7,192
Total Public Skating Program	60,000	80,000	20,000
Neighbourhood Parks Programs			
Wading Pools	80,799	82,399	1,600
Wading Pools	8,900	9,650	750
Total Public Play Areas	89,699	92,049	2,350
Total Communities in Bloom	72,100	75,780	3,680
Civil Events			
Canada Day	61,100	56,500	(4,600)
New Years	20,950	21,000	50
First Capital	6,000	10,000	4,000
Remembrance Day	1,000	1,500	500
Total Civil Events	89,050	88,000	(1,050)
Partnership Programs			
Market Square/Event Centre	43,350	50,200	6,850
Music in the Park	4,000	4,000	0
Sheep Dog Trials	(8,782)	(5,000)	3,782
Doors Open Kingston	5,000	7,000	2,000
Total Partnered Programs	43,568	56,200	12,632
Total Artillery Park Aquatics Centre	314,017	383,624	69,607
Total Leo LaFleur Pool	30,499	60,000	29,502
Total Recreation Services	1,186,772	1,338,888	150,088

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Culture & Recreation Continued			
Grand Theatre			
Administration	130,800	230,000	99,200
Rentals	0	(117,500)	(117,500)
House Productions	0	(17,500)	(17,500)
Facility	12,000	111,000	99,000
Box Office	124,011	115,000	(9,011)
Pre-Opening	0	0	0
Total Performing Arts (Grand Theatre)	266,811	321,000	64,189
Culture & Heritage			
Culture & Heritage Administration	1,092,695	1,088,640	(4,055)
Artwork	13,000	13,000	0
Total Culture & Heritage Admin & Artwork	1,105,695	1,101,640	(4,055)
Administration	104,920	106,358	1,438
Concession	(1,650)	(550)	1,100
Facility	50,500	50,700	200
Museum Exhibitions	3,800	3,800	0
Public Programs	(7,000)	(7,000)	0
Total MacLachlan Museum	150,570	163,308	2,738
Administration	11,296	15,306	4,010
Facility	11,000	12,000	1,000
Museum Exhibitions	1,000	3,000	2,000
Public Programs	0	(1,000)	(1,000)
Total Pump House Steam Museum	23,296	29,306	6,010
Total Culture & Heritage	1,279,581	1,284,254	4,674
Total Culture & Recreation	2,998,834	3,397,400	397,566

Planning & Development			
Administration	1,044,555	1,064,300	19,745
Accessibility	0	0	0
Total Planning & Development	1,044,555	1,064,300	19,745

Building Permits & By-law			
Licensing & Permits			
Administration	(323,600)	(322,490)	1,110
Animal Control	162,272	171,656	9,384
Plumbers & Electricians	20,825	18,208	(2,617)
City Market Operations	(54,148)	(32,323)	21,825
School Crossing Guards	300,505	308,575	8,071
Licensing & Permits	105,854	143,625	37,772
By-law Enforcement	220,894	256,424	35,730
Building Enforcement			
Building Inspection	(414,174)	(431,487)	(17,313)
Property Standards	307,796	287,818	(19,978)
Building Enforcement	(106,378)	(143,669)	(37,291)
Parking Enforcement	0	0	0
Total Building & Licensing	220,169	256,380	36,211

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

	2007 Budget	2008 Budget	Budget to Budget Variance
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Long-Term Care			
Administrator - Rideaucrest	652,049	699,400	47,351
Dietary Services	1,819,858	1,849,100	29,245
Medical & Nursing Services	6,014,857	6,357,688	342,811
Environmental Services			
Housekeeping	847,565	984,400	136,835
Laundry	298,580	314,900	16,320
Building Maintenance	1,039,970	1,073,400	33,430
Total Environmental Services	2,186,115	2,372,700	186,585
Life Enrichment	582,050	522,400	(59,650)
Non-Subsidized Expenditures	309,100	359,100	50,000
Other Expenditures			
Provincial Subsidy	(5,441,668)	(5,638,168)	(196,500)
Residents share of Expenses	(3,180,195)	(3,152,500)	27,695
High Intensity	0	0	0
Total Other Expenditures	(8,621,863)	(8,790,668)	(168,805)
Total Long-Term Care	4,841,863	5,369,700	427,738
Total Commissioner's Office	254,108	258,600	4,491
Total Community Services Net			
	32,416,074	31,655,680	(760,394)

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Corporate Services			
Clerk's Department			
Clerk's Department Administration	582,267	584,500	2,233
Elections	106,000	106,000	0
Committee Support	506,147	535,200	29,053
Records Management	232,513	218,100	(14,413)
Total Clerk's Department	1,426,927	1,443,800	16,873

Legal Services			
Legal Services	548,867	562,345	13,478
POA	(767,819)	(753,400)	14,419
Insurance Management	1,043,536	1,041,755	(1,781)
Total Legal Services	824,584	850,700	26,116

Facilities Management			
Administration	211,610	213,197	1,586
Registration & Bookings	294,052	306,618	12,566
Multiplex	0	0	0
Cataraqui/Kinsmen	236,308	423,989	187,681
Memorial Centre	297,125	297,125	(0)
Wally Elmer Youth	137,309	102,530	(34,780)
Cook Brothers	141,161	102,803	(38,358)
Harold Harvey	93,773	82,740	(11,033)
Centre 70	118,348	121,290	2,942
Special Events	(8,861)	(2,556)	6,305
IHHF - York St.	20,000	20,000	0
Market Square Rink	132,785	122,355	(10,430)
Total Arenas	1,673,611	1,790,090	116,479

Boat Ramps	2,000	2,000	0
Facility	206,547	213,657	7,110
Docks	7,670	7,663	(7)
Total Marinas	216,217	223,320	7,104

Total Accommodation Administration	393,178	502,048	108,869
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City Hall	558,270	619,763	61,492
705 Division-Police Building	0	0	0
Midland Avenue	33,525	32,200	(1,325)
Day's Road Library-Share Centre	12,750	7,100	(5,650)
2711 Creekford Rd (P&R Garage)	30,250	27,875	(2,375)
Municipal Office (1211 John Counter St.)	(63,598)	(42,772)	20,826
610 Montreal St - Depot	7,352	4,050	(3,302)
Other Owned Properties	(19,500)	(14,891)	4,609
Water Treatment Dock	2,500	1,000	(1,500)
623 King St West (St. John's House)	9,500	9,500	0
11 Queen St	0	160,688	160,688
Total Owned Properties	571,049	804,612	233,482

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Facilities Management Continued			
19-21-23 Queen St	24,973	24,836	(137)
Calvin Park House	4,850	5,350	500
J.K. Tett Complex	119,927	107,505	(12,423)
Tercentennial Lodge	0	0	0
209 Ontario Street	88,028	39,376	(48,652)
Court House	(72,401)	(47,843)	24,558
Registry Office	(98,512)	(23,925)	74,588
414 Regent Street	0	0	0
Crawford Wharf	0	0	0
Social Services - Montreal St.	29,811	0	(29,811)
Marine Museum	11,550	11,550	0
British Whig Building	400,423	316,477	(83,947)
251 Ontario (LoneStar)	(20,000)	(10,000)	10,000
Meadowcrest School	11,500	13,800	2,300
Total Leased Properties	500,150	437,126	(63,024)
Trades	268,919	83,341	(185,578)
External-Other departmental	0	36,163	36,163
Total Other Departments	268,919	119,504	(149,415)
Total Facilities Management	3,623,125	3,878,600	255,475

Fleet			
Central Garage Administration	269,071	279,507	10,436
Central Garage Vehicle & Equipment Maintenance	4,303,011	4,365,944	62,934
Total Central Garage	4,572,082	4,645,452	73,371
Transit Garage Administration	104,258	107,349	3,091
Transit Garage Vehicle & Equipment Maintenance	3,377,158	3,593,876	216,718
Transit Garage Vehicle Cleaning & Service	461,920	465,553	3,633
Transit Garage Farebox Maintenance	37,460	36,020	(1,440)
Total Transit Garage	3,980,798	4,202,798	222,002
Utility Garage Administration	32,870	33,656	786
Utility Garage Vehicle & Equipment Maintenance	1,437,836	1,667,710	229,874
Total Utility Garage	1,470,708	1,701,366	230,660
Recovery/Transfer of Costs	(10,023,583)	(10,548,615)	(525,031)
Total Fleet	0	0	0

Information Services			
Information Systems Administration	239,409	228,073	(11,336)
System Administration	690,021	643,018	(47,003)
Systems Development	209,578	187,025	(22,553)
IT Corporate and Recoveries	395,463	533,067	137,604
Distributed Computing & Service Desk	862,227	801,940	(60,287)
Enterprise GIS	293,020	400,776	107,756
Total Information Systems	2,689,720	2,793,900	104,180

Total Commissioner's Office	238,425	244,400	5,975
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Total Corporate Services Net	8,802,781	9,209,400	406,619
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**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Public Works & Emergency Services			
Fire, Rescue and Emergency Management			
Fire CEW			
Administration	2,193,285	2,511,452	318,167
Mechanical (Equipment)	733,657	764,510	30,853
Fire Prevention	868,931	957,320	88,389
Fire Training	476,072	508,660	32,588
Communications	897,919	905,650	7,731
O'Connor Drive	76,000	76,000	0
Total Fire CEW	5,245,884	5,723,592	477,728
Fire Central			
Fire Halls	109,000	110,000	1,000
Fire Fighting	8,750,256	9,021,184	270,928
Total Fire Central	8,859,256	9,131,184	271,928
Fire West			
Fire Halls	123,000	110,000	(13,000)
Fire Fighting	3,238,595	3,983,003	744,408
Total Fire West	3,381,595	4,093,003	731,408
Fire East			
Fire Halls	70,000	60,000	(10,000)
Fire Fighting	657,900	669,416	11,516
Total Fire East	727,900	729,416	1,516
Total Emergency Management	201,083	205,028	3,982
Total Fire, Rescue & Emergency Management	18,395,677	19,882,220	1,486,543

Public Works			
Centralized Support Administration	293,700	311,074	17,374
Driver Training	176,100	156,322	(19,778)
Total Centralized Support	469,800	467,396	(2,404)
Beautification Administration	93,695	84,842	(8,853)
Tree Planting	51,000	52,275	1,275
Horticulture	299,203	298,386	(817)
Arboriculture	655,688	683,475	27,787
Total Beautification	1,099,586	1,118,978	19,392
Monuments, Memorials & Plaques	6,006	6,000	(6)
Memorial Trees & Benches	6,250	6,375	125
Total Collections	12,256	12,375	119
Total Belle Park Fairways	0	(5,033)	(5,033)
Total Lake Ontario Park Campground	7,500	10,030	2,530
Parks Space & Facilities Administration	221,137	175,743	(45,394)
Grass Cutting	452,633	613,317	160,684
Facility & Ground Maintenance	1,139,369	1,163,317	23,948
Total Parks Space & Facilities Maintenance	1,613,139	1,952,378	339,239
Sports Fields & Facilities Administration	(25,716)	(27,797)	(2,081)
Grass Cutting	44,892	56,694	11,802
Facility & Ground Maintenance	304,153	321,730	17,577
Total Sports Fields & Facilities Maintenance	323,329	350,627	27,298

2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program

2007 Budget	2008 Budget	Budget to Budget Variance
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Public Works Continued			
Total Cemeteries	17,034	16,743	(1,291)
Playgrounds	176,785	184,422	7,637
Splashpads	6,000	6,120	120
Courts	14,850	15,277	427
Total Public Play Areas	197,635	205,819	8,184
Total Winter Control	87,749	76,097	(12,653)
Total Outdoor Skating Rinks	115,841	148,858	33,017
Training	16,407	8,231	(8,176)
Internal	107,100	192,322	85,222
Public Works Buildings	153,821	163,404	9,583
Total Roads Administration	277,328	363,957	86,629
Roadside Maintenance Administration	49,612	51,971	2,359
Bvd Cut Permit Restoration	0	31	31
Garbage Collection	177,094	179,630	2,536
Guide Rail/Cable Maintenance	51,716	37,002	(14,714)
Fence Maintenance	7,025	10,100	3,075
Ditches	180,859	221,806	40,947
Boulevard Cleaning	30,315	9,148	(21,167)
Grass Cutting	118,322	121,850	3,528
Culverts	144,352	167,703	23,351
Drainage Maintenance	62,657	32,087	(30,570)
Garbage Cans Pickup	233,635	266,517	32,882
Total Roadside Maintenance	1,055,587	1,097,844	42,257
Road Surface Administration	187,595	190,789	3,194
Cut Permit Restoration	16,952	50,859	33,907
Street Cleaning	428,748	443,018	14,270
Loose Top Maintenance	85,639	94,544	8,905
Hardtop Maintenance	797,319	919,144	121,825
Shoulder Maintenance	100,810	110,651	9,841
Curb & Gutter Maintenance	15,507	18,880	3,373
Road Closure	18,559	24,252	5,693
Storm Sewer Maintenance	363,546	375,578	12,032
Road Patrol	99,164	97,368	(1,796)
Laneway Maintenance	20,172	10,129	(10,043)
Total Road Surface Maintenance	2,134,011	2,338,212	204,202
Bridges & Structures Administration	10,110	10,620	510
Bridges & Structures Cleaning	10,015	10,221	206
Bridges & Structures Maintenance	17,779	10,200	(7,579)
Total Bridges & Structures	37,904	31,041	(6,862)
Roads Winter Control Administration	104,294	103,070	(1,224)
Winter Road Patrol	161,397	168,474	7,077
Plowing	1,242,162	1,350,838	108,676
Winter Cleanup	454,476	471,589	17,113
Property Damage Repair	23,671	24,393	722
Snow Removal	437,735	439,096	1,361
Salting & Sanding	1,812,774	1,698,387	(114,388)
Winter Control Preparation	40,456	63,719	23,263
Surface Drainage	39,091	26,604	(12,487)
Non-Driving Ops (Stand By)	56,125	51,041	(5,084)
Total Roads Winter Control	4,372,181	4,397,210	25,029

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Public Works Continued			
Sidewalk Surface Mice Administration	35,312	38,890	3,578
Sidewalk Cut Permit Restoration	115,645	122,783	7,139
Fence Maintenance	10,080	10,386	306
Sidewalk & Walkway Repair	261,516	271,517	10,002
Sidewalk & Walkway Patrol	24,851	19,778	(5,072)
Sidewalk Cleaning	103,872	129,817	25,946
Sidewalk Furnishing Maintenance	20,166	21,087	921
Total Sidewalk Surface Mice	571,441	614,260	42,819
Sidewalks Winter Control Administration	4,561	4,756	195
Sidewalk Property Damage Repair	31,161	15,657	(15,504)
Sidewalk Winter Clean Up	55,613	62,702	7,089
Sidewalk Sanding & Salting	231,990	246,690	14,700
Sidewalk Plowing	256,120	253,120	(3,000)
Sidewalk Snow Removal	43,650	42,783	(867)
Total Sidewalks Winter Control	623,095	626,708	2,613
Total Public Works	13,216,214	13,817,598	602,384

Transportation			
Transit			
Transit Administration	600,689	606,213	5,523
Training	18,020	17,920	(100)
Transit Operations	8,746,928	9,342,985	596,057
Non-Driving Operations (Stand By)	37,340	48,671	11,331
Bus Route Supervision	353,191	352,768	(423)
City Bus Stops-Opns & Mice	172,500	170,500	(2,000)
Route Expense-Opns & Mice	(36,000)	(40,000)	(4,000)
Transit Fares & Expenses	(4,391,900)	(4,591,878)	(199,978)
Transit Shelter, Bench, Terminal	10,000	14,800	4,800
Total Transit	5,510,768	5,921,979	411,211
Total Traffic Management	1,830,971	1,867,482	36,491
Airport			
Airport Administration	265,757	258,375	(7,382)
Airport Security	116,500	117,000	500
Air Terminal Building	(44,933)	(61,528)	(16,595)
Runways and Grounds	222,493	238,138	15,645
Leases - Other	(60,960)	(66,455)	(5,495)
Winter Control	181,532	200,552	19,020
Maintenance Garage	20,500	20,500	0
Hangar #3	0	0	0
Hangar #4	(30,863)	(31,308)	(445)
Hangar #5	(18,300)	(18,340)	(40)
Aeronautical	(419,015)	(462,375)	(43,360)
ILS	70,100	80,600	10,500
Total Airport	302,811	276,159	(27,653)
Total Transportation	7,644,550	8,064,600	420,050

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

	2007 Budget	2008 Budget	Budget to Budget Variance
Parking			
Administration	1,591,846	1,965,356	373,510
Parking Enforcement	1,066,931	1,152,194	85,263
Total Parking Administration	2,658,777	3,117,550	458,773
Off Street Parking Administration	168,802	228,250	59,448
Byron Memorial Lot	(27,175)	(33,280)	(6,105)
Upper Robert Bruce Memorial Lot	(49,550)	(59,665)	(10,115)
Armstrong Memorial Lot	(3,760)	(5,945)	(2,185)
Gorsline Lot	(85,350)	(106,300)	(20,950)
Barrack St Lot	(112,000)	(139,520)	(27,520)
McKee Memorial Lot	(13,800)	(22,809)	(9,009)
Chown Memorial Lot	(39,900)	(55,789)	(15,889)
Hanson Memorial Lot	168,408	55,444	(112,964)
Angrove Memorial Lot	(32,950)	(69,628)	(36,678)
Drury Lot	(62,500)	(117,650)	(55,150)
Springer Lot	(69,800)	(61,950)	7,850
Angin Lot	(83,100)	(100,190)	(17,090)
Ordinance St Lot	(11,600)	(12,540)	(940)
Market Square Lot	(500)	(400)	100
King St Lot (LCBO)	(64,500)	(69,210)	(4,710)
Frontenac Lot (Old P.U.C. Bus Bams)	0	(38,800)	(38,800)
Sheraton Garage	118,636	66,125	(52,511)
Lower Robt. Bruce Memorial Lot	44,240	(80,400)	(124,640)
Richardson Beach Lot	(22,449)	(27,576)	(5,127)
KGH Waterfront Lot	(89,200)	(99,776)	(10,576)
Pump House Lot	(24,599)	(30,476)	(5,877)
Library Lot	(16,800)	(14,800)	2,000
Parking Lot Maintenance	149,725	157,438	7,714
Parking Lot Equipment Maint (Attended)	15,350	16,120	770
Parking Lot Equipment Maint (Unattended)	19,100	20,111	1,011
Crawford Wharf	(950)	(712)	238
Court House	(8,850)	(8,100)	750
Inactive Parking Lots	100	0	(100)
Doug Fluhrer Lot	(12,900)	(37,600)	(24,700)
Total Off Street Parking	(147,872)	(649,828)	(501,756)
On-Street Equipment	213,195	207,104	(6,092)
Parking Zone 1	(313,900)	(336,100)	(22,200)
Parking Zone 2	(575,500)	(560,500)	15,000
Parking Zone 3	(97,100)	(110,800)	(13,700)
Parking Zone 4	(421,500)	(386,800)	34,700
Parking Zone 5	(171,400)	(135,900)	35,500
Parking Zone 6	(42,000)	(37,575)	4,425
Parking Zone 7	(187,000)	(196,000)	(9,000)
Parking Zone 8	(168,600)	(164,700)	3,900
Parking Zone 9	(240,100)	(180,500)	59,600
Parking Zone 10	(299,499)	(329,850)	(30,351)
Parking Zone 11(West)	(19,800)	(19,500)	300
Parking Private Property	(25,000)	(30,000)	(5,000)
Parking Zone 12 (East)	300	(800)	(1,100)
Parking Zone 13 (Queens)	(163,000)	(186,000)	(23,000)
Total On-Street Parking	(2,510,904)	(2,467,922)	42,983
Total Parking	0	(0)	0

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Solid Waste			
Kingston East Landfill	165,629	172,967	7,338
Transfer Station (West & Central)	995,822	932,544	(63,278)
Garbage - Collection	1,880,982	1,942,796	61,814
Non-Driving Op'ns (Stand By)	52,767	87,770	35,003
Total Garbage	3,095,200	3,138,077	40,877
Recycling Processing & Marketing	(56,774)	(86,938)	(30,165)
Recycling Collection - East & West	944,565	928,125	(18,440)
Recycling Collection - Central	1,051,842	1,076,485	24,643
Non-Driving Op'ns (Stand By)	22,615	37,816	15,001
Total Recycling Processing & Marketing	1,862,248	1,853,287	(8,961)
Compost Site - Central	364,972	306,160	(58,812)
Compost Site - East	17,879	14,140	(3,739)
Source Separated Organics	158,789	175,664	16,875
Leaf and Brush Collection	136,876	92,945	(43,931)
Backyard Composting - Central	957	3,761	2,805
Total Organics	679,473	582,670	(88,803)
Total Household Hazardous Waste	213,938	207,285	(6,653)
Total Solid Waste	5,950,857	6,889,300	(61,557)

Engineering			
Construction	353,688	326,582	(27,106)
Storm Water Management	177,693	175,429	(2,264)
Municipal Drains	0	0	0
Tile Drainage Loans	0	0	0
Infrastructure	1,116,516	1,224,809	108,292
Bridge Maintenance	60,000	60,000	0
Development	341,376	296,680	(44,695)
Parks Capital	0	0	0
Total Engineering	2,049,273	2,083,499	34,226

Total Commissioner's Office	125,720	0	(125,720)
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Total Public Works & Emergency Management Net	47,381,292	49,737,217	2,355,927
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**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Growth & Sustainability			
Growth & Initiatives Administration	532,893	553,000	20,107
Brownfields	0	0	0
Rural Affairs Office	0	0	0
Total Growth & Initiatives	532,893	553,000	20,107

Total Strategic Initiatives	38,800	108,800	70,000
Total Communications	689,989	819,300	(50,669)
Environment Administration	360,115	364,900	4,784
Kingston West Landfill	23,000	38,000	15,000
Belle Island Landfill	280,000	200,000	(80,000)
Environmental Management	13,000	23,000	10,000
Property Assessment	15,000	15,000	0
Total Environment	691,115	840,900	(59,216)
Total Strategy, Environment & Communications	1,399,884	1,389,000	(30,884)

Total Commissioner's Office	381,408	488,800	87,192
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Total Growth & Sustainability Net	2,314,188	2,380,699	76,414
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**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Finance and Corporate Performance			
Financial Services			
Financial Planning	358,350	346,000	(12,350)
General Accounting	368,500	355,000	(11,500)
Purchasing	131,515	144,000	12,485
Cashiering	134,119	135,000	881
Taxation	355,450	367,000	11,550
Total Financial Services	1,345,934	1,347,000	1,066

Organizational Effectiveness			
Administration	421,737	422,400	663
Municipal Call Centre	282,330	253,000	(9,330)
Employee Services	806,858	840,900	34,042
Organizational Development	566,728	544,800	(21,928)
Payroll and Benefits	366,042	382,000	15,958
Total Organizational Effectiveness	2,423,694	2,443,100	19,405

Total Commissioner's Office	232,500	237,000	4,500
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Total Finance & Corporate Performance Net	4,002,128	4,027,100	24,971
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**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

	2007 Budget	2008 Budget	Budget to Budget Variance
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Agencies & Boards			
Kingston Police Services Board	24,403,071	26,889,290	2,486,219
KFP Library Board	4,779,820	4,938,400	158,580
Kingston Access Services - Operating	1,504,500	1,549,700	45,200
Cataraqui Region Conservation Authority	756,500	903,000	146,500
KFL&A Health Unit	3,113,500	3,201,400	87,900
County of Frontenac - Land Ambulance	4,905,699	5,052,900	147,201
County of Frontenac - Faimount Home - Operating	1,450,357	1,493,900	43,543
County of Frontenac - Faimount Home - Debt	712,503	712,500	(3)
KEDCO	2,300,000	2,369,000	69,000
Transfer to Hospital Foundation	0	500,000	500,000
Transfer to Capital Reserve Funds - Boards	3,680,500	3,680,500	0
Total Agency Transfers/Net	26,478,000	28,120,590	1,642,590

Downtown Business Association			
DBA operating levy	(851,379)	(899,740)	(48,361)
DBA capital levy	(146,824)	(150,586)	(3,762)
Debt	146,824	150,586	3,762
Transfer to Downtown Business Association	876,379	924,741	48,362
Total Downtown Business Association	25,000	25,000	0

**2008 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

2007 Budget	2008 Budget	Budget to Budget Variance
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Fiscal Services and Taxation			
Investment & Bank Interest	(1,300,000)	(1,450,000)	(150,000)
Property Reassessment	1,362,000	1,400,000	38,000
Other	721,118	517,380	(203,738)
Transfer to Capital Reserve Fund	12,350,000	13,600,000	1,250,000
Taxation Revenue	(142,501,643)	(148,334,636)	(5,832,993)
Taxation - Payment-In_Lieu	(14,548,177)	(14,219,805)	328,372
Taxation - Growth	0	(1,600,000)	(1,600,000)
Taxation - Special Charges	(75,000)	(30,000)	45,000
Write-offs	420,000	404,738	(15,262)
Tax Assistance Programs	720,000	755,837	35,837
Exemptions	300,000	500,000	200,000
Brownfields	400,000	500,000	100,000
Penalties & Interest on Taxes	(1,350,000)	(1,365,000)	(15,000)
Total Fiscal Services and Taxation Net	(143,501,702)	(149,321,488)	(5,819,784)