

BY-LAW NO. 2010-21

A BY-LAW TO ADOPT THE 2010 OPERATING BUDGET

PASSED: December 15, 2009

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 \$ 281,067,115, attached hereto and marked as Schedule "A" and forming a 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 2010.
2. In accordance with the 2010 budget submission received from the respective boards prior to March 1, 2010 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 the date of its passing.

GIVEN ALL THREE READINGS AND PASSED December 15, 2009

CITY CLERK

MAYOR

2010 Operating Budget Summary

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Mayor & Council			
Expenditure	603,000	596,803	(6,197)
Revenue	0	0	0
Net	603,000	596,803	(6,197)
Sustainability & Growth			
Expenditure	18,964,039	19,894,714	930,675
Revenue	(9,768,723)	(9,937,107)	(168,384)
Net	9,195,316	9,957,607	762,291
Community Development Services			
Expenditure	107,851,652	107,583,838	(267,814)
Revenue	(62,599,399)	(61,486,499)	1,112,900
Net	45,252,253	46,097,339	845,086
Public Works Services			
Expenditure	29,879,048	30,436,113	557,065
Revenue	(4,706,605)	(4,257,199)	449,406
Net	25,172,443	26,178,914	1,006,471
Corporate Services			
Expenditure	30,090,559	30,538,300	447,741
Revenue	(17,923,482)	(17,995,751)	(72,269)
Net	12,167,077	12,542,549	375,472
Corporate Administration			
Expenditure	9,900,984	10,530,848	629,865
Revenue	(3,599,229)	(4,020,897)	(421,668)
Net	6,301,755	6,509,951	208,196
Agencies & Boards			
Expenditure	53,934,785	56,148,167	2,213,381
Revenue	(189,974)	(191,695)	(1,721)
Net	53,744,811	55,956,472	2,211,661
Downtown Business Improvement Area			
Expenditure	1,107,932	1,109,758	1,826
Revenue	(1,082,932)	(1,084,758)	(1,826)
Net	25,000	25,000	0
Fiscal Services and Taxation			
Expenditure	21,858,751	24,228,575	2,369,824
Revenue	(174,320,407)	(182,093,210)	(7,772,803)
Net	(152,461,656)	(157,864,635)	(5,402,979)
TOTAL			
Expenditure	274,190,751	281,067,115	6,876,364
Revenue	(274,190,751)	(281,067,115)	(6,876,364)
Net	0	0	0

2010 Operating Budget Summary
By Department

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Mayor & Council			
Expenditure	603,000	596,803	(6,197)
Revenue	0	0	0
Net	603,000	596,803	(6,197)

**2010 Operating Budget Summary
By Department**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Sustainability & Growth			
Environment, Strategy & Communications			
Expenditure	1,721,304	1,849,313	128,009
Revenue	(328,276)	(380,749)	(52,473)
Net	1,393,028	1,468,564	75,536
Planning & Development			
Expenditure	1,755,987	1,743,654	(12,333)
Revenue	(653,520)	(611,150)	42,370
Net	1,102,467	1,132,504	30,037
Cultural Services			
Expenditure	3,479,689	3,671,095	191,405
Revenue	(1,700,377)	(1,740,188)	(39,811)
Net	1,779,312	1,930,907	151,594
Recreation & Leisure Services			
Expenditure	11,520,766	12,035,392	514,626
Revenue	(7,086,550)	(7,205,020)	(118,470)
Net	4,434,216	4,830,372	396,157
Commissioner's Office			
Expenditure	486,293	595,260	108,967
Net	486,293	595,260	108,967
Total Sustainability & Growth			
Expenditure	18,964,039	19,894,714	930,675
Revenue	(9,768,723)	(9,937,107)	(168,384)
Net	9,195,316	9,957,607	762,291

**2010 Operating Budget Summary
By Department**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Community Development Services			
Fire & Rescue			
Expenditure	18,850,095	19,248,845	398,750
Revenue	(144,768)	(172,500)	(27,732)
Net	18,705,327	19,076,345	371,018
Community & Family Services			
Expenditure	69,474,696	67,748,209	(1,726,487)
Revenue	(49,166,636)	(46,931,794)	2,234,842
Net	20,308,060	20,816,415	508,355
Building & Licensing			
Expenditure	3,897,790	4,157,795	260,005
Revenue	(3,732,195)	(3,997,544)	(265,349)
Net	165,595	160,251	(5,344)
Rideaucrest - Long Term Care			
Expenditure	15,120,483	15,916,431	795,947
Revenue	(9,535,800)	(10,364,661)	(828,861)
Net	5,584,683	5,551,770	(32,914)
Commissioner's Office			
Expenditure	508,588	512,558	3,971
Revenue	(20,000)	(20,000)	0
Net	488,588	492,558	3,971
Total Community Development Services			
Expenditure	107,851,652	107,583,838	(267,814)
Revenue	(62,599,399)	(61,486,499)	1,112,900
Net	45,252,253	46,097,339	845,086

**2010 Operating Budget Summary
By Department**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Public Works Services			
Public Works			
Expenditure	15,510,047	16,068,303	558,255
Revenue	(599,300)	(552,800)	46,500
Net	14,910,747	15,515,503	604,755
Engineering			
Expenditure	4,262,983	4,453,246	190,264
Revenue	(281,824)	(291,636)	(9,812)
Net	3,981,159	4,161,610	180,452
Solid Waste			
Expenditure	10,106,018	9,914,564	(191,454)
Revenue	(3,825,481)	(3,412,763)	412,718
Net	6,280,537	6,501,801	221,264
Commissioner's Office			
Expenditure	0	0	0
Net	0	0	0
Total Public Works Services			
Expenditure	29,879,048	30,436,113	557,065
Revenue	(4,706,605)	(4,257,199)	449,406
Net	25,172,443	26,178,914	1,006,471

**2010 Operating Budget Summary
By Department**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Corporate Services			
Corporate Asset Operations			
<i>Transit</i>			
Expenditure	14,123,071	14,178,050	54,979
Revenue	(7,328,175)	(7,410,405)	(82,230)
Sub-total	6,794,896	6,767,645	(27,251)
<i>Facilities Management</i>			
Expenditure	4,819,214	4,850,340	31,126
Revenue	(3,483,771)	(3,058,352)	425,419
Sub-total	1,335,443	1,791,988	456,545
<i>Fleet</i>			
Expenditure	0	0	0
Revenue	0	0	0
Sub-total	0	0	0
Net	8,130,339	8,559,633	429,294
Real Estate & Construction Services			
Expenditure	496,056	412,861	(83,195)
Revenue	0	(50,000)	(50,000)
Net	496,056	362,861	(133,195)
Information Systems & Technology			
Expenditure	3,812,675	3,877,525	64,850
Revenue	(887,674)	(869,424)	18,250
Net	2,925,001	3,008,101	83,100
Transportation			
<i>Administration</i>			
Expenditure	141,695	141,304	(391)
Revenue	0	0	0
Sub-total	141,695	141,304	(391)
<i>Parking</i>			
Expenditure	5,196,851	5,600,070	403,219
Revenue	(5,196,851)	(5,600,070)	(403,219)
Sub-total	0	0	0
<i>Airport</i>			
Expenditure	1,230,761	1,204,795	(25,966)
Revenue	(1,010,511)	(990,505)	20,006
Sub-total	220,250	214,290	(5,960)
Net	361,945	355,594	(6,351)
Commissioner's Office			
Expenditure	270,236	273,355	3,119
Revenue	(16,500)	(16,995)	(495)
Net	253,736	256,360	2,624
Total Corporate Services			
Expenditure	30,090,559	30,538,300	447,741
Revenue	(17,923,482)	(17,995,751)	(72,269)
Net	12,167,077	12,542,549	375,472

**2010 Operating Budget Summary
By Department**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Corporate Administration			
CAO			
Expenditure	393,000	448,625	55,625
Revenue	(20,000)	(20,400)	(400)
Net	373,000	428,225	55,225
Financial Services			
Expenditure	2,163,907	2,206,952	43,045
Revenue	(571,900)	(653,337)	(81,437)
Net	1,592,007	1,553,615	(38,392)
Human Resources & Organization Development			
Expenditure	3,505,879	3,610,839	104,960
Revenue	(910,314)	(923,414)	(13,100)
Net	2,595,565	2,687,425	91,860
Legal Services, Insurance & Provincial Offences			
Expenditure	2,138,281	2,196,491	58,210
Revenue	(1,889,123)	(1,913,596)	(24,473)
Net	249,158	282,895	33,737
City Clerk			
Expenditure	1,699,917	2,067,941	368,024
Revenue	(207,892)	(510,150)	(302,258)
Net	1,492,025	1,557,791	65,766
Commissioner's Office			
Expenditure	0	0	0
Revenue	0	0	0
Net	0	0	0
Total Corporate Administration			
Expenditure	9,900,984	10,530,848	629,864
Revenue	(3,599,229)	(4,020,897)	(421,668)
Net	6,301,755	6,509,951	208,196

2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Mayor & Council			
Administration	217,100	197,700	(19,400)
Councillor's Administration	336,500	349,723	13,223
Public Relations	29,420	29,400	(20)
District Related Costs	19,980	19,980	0
Mayor & Council Net	603,000	596,803	(6,197)

**2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Sustainability & Growth			
Environment Administration	293,247	327,656	34,409
Brownfields	0	0	0
Kingston West Landfill	44,000	44,640	640
Belle Island Landfill	200,000	190,000	(10,000)
Environmental Management	41,000	51,000	10,000
Property Assessment	10,000	10,000	0
Strategic Initiatives	106,158	113,802	7,644
Communications	698,623	731,467	32,844
Total Environment, Strategy & Communications	1,393,028	1,468,565	75,537
Administration	850,533	923,990	73,457
Heritage	251,934	208,514	(43,420)
Total Planning & Development	1,102,467	1,132,504	30,038
Cultural Services			
Culture & Heritage Administration	1,160,751	1,176,649	15,898
Artwork	0	0	0
Heritage	0	0	0
Cultural Services Administration	1,160,751	1,176,649	15,898
Administration	118,252	140,363	22,111
Concession	(950)	(950)	0
Facility	42,780	31,300	(11,480)
Museum Exhibitions	3,800	3,100	(700)
Public Programs	(7,000)	(7,000)	0
MacLachlan Museum	156,882	166,813	9,931
Administration	36,172	59,148	22,976
Facility	58,200	51,070	(7,130)
Museum Exhibitions	3,500	3,500	0
Public Programs	(1,500)	(1,000)	500
Pump House Steam Museum	96,372	112,718	16,346
Administration	(27,201)	(12,149)	15,052
Box Office	(14,071)	(2,315)	11,756
Development	(73,207)	(90,000)	(16,793)
Technical	152,093	142,971	(9,122)
Facility	180,145	246,143	65,999
Marketing	159,700	158,550	(1,150)
House Productions	(12,151)	31,527	43,678
Grand Theatre	365,307	474,727	109,420
Total Cultural Services	1,779,312	1,930,907	151,595

2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Recreation & Leisure Services			
Administration	357,471	173,290	(184,182)
City Market Operations	(2,998)	(32,332)	(29,334)
Leisure Brochure	(5,000)	0	5,000
Showcase	4,700	(4,300)	(9,000)
Publications	4,500	0	(4,500)
Marketing	4,200	(4,300)	(8,500)
Customer Service	562,612	0	(562,612)
Recreation-Programs	0	868,337	868,337
Sport Programs	(14,250)	(14,250)	0
Wellness Program	(14,240)	(14,360)	(120)
Fitness Centre (Multiplex)	3,100	240	(2,860)
Adult Registration - Registered	(25,390)	(28,370)	(2,980)
Sport Camps	(23,270)	(23,234)	36
Summer Camps	5,890	(1,020)	(6,910)
Spring Camps	(2,500)	(2,100)	400
Winter Camps	(700)	(700)	0
Camp Program - Registered	(20,580)	(27,054)	(6,474)
Sports Programs	(27,230)	(30,750)	(3,520)
Wellness Program	27,960	(6,100)	(34,060)
Game Face Drop In	53,410	54,920	1,510
PRO Kids	45,525	20,000	(25,525)
Wally Elmer Community Hub	269,347	284,248	14,901
Children Programs - Registered	369,012	322,318	(46,694)
Public Skating Program	84,020	106,875	22,855
Neighbourhood Parks Programs	109,266	107,405	(1,860)
Wading Pools	9,902	12,246	2,344
Public Play Areas	119,168	119,651	484
Community Events	56,500	40,000	(16,500)
New Years	21,000	21,000	0
First Capital	10,000	6,500	(3,500)
Remembrance Day	2,000	2,000	0
Civic Events	89,500	69,500	(20,000)
Market Square/Event Centre	61,600	0	(61,600)
Music in the Park	4,000	3,000	(1,000)
Sheep Dog Trials	0	0	0
Doors Open Kingston	7,000	3,000	(4,000)
YMCA	50,000	50,000	0
Partnered Programs	122,600	56,000	(66,600)
Artillery Park Aquatics Centre	374,699	407,007	32,308
Leo Lafleur Pool	59,480	0	(59,480)
Meadowcrest School	8,939	4,971	(3,968)
Madoma	24,835	19,750	(5,085)
Woodburn	21,581	0	(21,581)
Recreation Facilities	55,355	24,721	(30,634)

recreation & leisure continued...

**2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Administration	356,150	783,012	426,861
Leave Pool	0	0	0
Registration & Bookings	313,970	0	(313,970)
Multiplex	123,219	469,744	346,525
Cataraqui/Kinsmen	293,157	281,626	(11,531)
Memorial Centre	336,521	376,159	39,637
Wally Elmer Youth	(0)	0	0
Harold Harvey	63,279	129,727	66,448
Centre 70	128,115	142,151	14,036
Special Events	(115)	0	115
IHHF - York St.	20,000	18,250	(1,750)
Market Square Rink	154,372	123,890	(30,482)
Boat Ramps	0	12,640	12,640
Facility	337,830	409,003	71,173
Docks	(11,268)	(190,629)	(179,361)
Arenas & Marinas	2,115,230	2,555,572	440,342
Administration	64,256	158,671	94,415
Communities in Bloom	105,581	60,486	(45,095)
Parks Planning & Neighbourhood Development	169,837	219,157	49,320
Total Recreation & Leisure Services	4,434,215	4,830,372	396,157
Total Commissioner's Office	486,293	595,260	108,967
Total Sustainability & Growth Net	9,195,316	9,957,607	762,291

**2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Community Development Services			
Administration	1,009,843	928,073	(81,770)
Mechanical (Equipment)	835,104	829,558	(5,546)
Fire Prevention	1,018,586	998,432	(20,153)
Fire Training	501,880	497,498	(4,382)
Communications	967,790	956,575	(11,215)
O'Connor Drive	75,000	70,000	(5,000)
Fire CEW	4,408,203	4,280,136	(128,067)
Fire Halls	117,000	120,000	3,000
Fire Fighting	8,791,755	9,115,055	323,300
Fire Central	8,908,755	9,235,055	326,300
Fire Halls	122,000	130,000	8,000
Fire Fighting	4,561,454	4,704,872	143,418
Fire West	4,683,454	4,834,872	151,418
Fire Halls	70,000	80,000	10,000
Fire Fighting	634,915	646,283	11,368
Fire East	704,915	726,283	21,368
Total Fire & Rescue	18,705,327	19,076,345	371,018
Housing Administration	457,700	570,403	112,703
Social Services Administration	2,004,654	2,062,040	57,386
Children Services Administration	201,835	203,501	1,666
ELCC Administration	15,203	26,358	11,155
Community & Family Services Administration	2,679,392	2,862,302	182,910
Provincial Programs	0	0	0
Rent Supplement	1,846,145	1,954,232	108,087
Local Housing Corporation	3,074,140	3,295,684	221,544
Non Profit Housing Providers	2,960,197	2,894,709	(65,488)
Housing Programs	7,880,482	8,144,625	264,143
Allowances And Benefits	4,067,232	4,148,578	81,346
Employment Assistance	596,139	580,948	(15,191)
Ontario Works	4,663,371	4,729,526	66,155
OW Formal Childcare	125,179	119,359	(5,820)
OW Informal Childcare	11,604	17,640	6,036
Directly Op Childcare-Oakwood	0	0	0
Purchase of Service Fee Subsidy	512,895	504,622	(8,273)
Del Agent Wage Sub Non-Profit	364,117	365,384	1,267
Del Agent Wage Sub Commercial	56,024	55,099	(925)
ELCC Special Needs	109,008	109,160	152
ELCC Wage Subsidy Commercial	887	887	0
ELCC Fee Subsidy	121,614	122,867	1,253
ELCC Wage Subsidy	4,802	4,805	3
ELCC Special Needs	8,190	8,190	0
Best Start Fee Subsidy Funding	0	0	0
BestStart Wage Subsidy Funding	0	0	0
BS Special Needs Funding	0	0	0
Best Start Minor Capital	0	0	0
BS Wage Enhancement Funding	0	0	0
Best Start Planning Funding	0	0	0
Best Start Capital Funding	0	0	0
Children's Services	1,314,320	1,308,012	(6,307)
Community Services Investment	404,800	570,500	165,700
Homemaking Services	42,981	32,721	(10,260)
Neighborhood Sharing	3,300	3,000	(300)
Ontario Disability Support Program	11,108,927	5,994,993	(5,113,934)
Social Services	11,560,008	6,601,214	(4,958,794)
CVP Enhancement	(51,352)	(35,688)	15,664
Eligibility Review Enhancement	0	0	(0)
Enhanced Family Support Initiative	(10,159)	(10,168)	(9)
Provincial Initiative	(61,511)	(45,856)	15,655
Ontario Municipal Partnership Funding	(7,728,000)	(2,783,407)	4,944,593
Total Community & Family Services	20,308,060	20,816,415	508,355

2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Building Permits & By-law			
Administration	(370,340)	(366,042)	4,297
Animal Control	180,315	176,938	(3,377)
Plumbers & Electricians	15,102	20,507	5,406
School Crossing Guards	300,473	304,027	3,554
Licensing & Permits	125,549	135,430	9,881
By-law Enforcement	274,057	260,422	(13,635)
Building Inspection	(551,070)	(558,472)	(7,402)
Property Standards	317,059	322,871	5,812
Building Enforcement	(234,011)	(235,601)	(1,590)
Parking Enforcement	0	0	0
Total Building & Licensing	165,595	160,251	(5,344)
Rideaucrest - Long Term Care			
Administrator - Rideaucrest	744,697	821,709	77,012
Dietary Services	1,881,042	1,993,551	112,509
Medical & Nursing Services	8,931,893	9,468,886	536,993
Housekeeping	979,296	1,017,959	38,663
Laundry	328,736	333,763	5,027
Building Maintenance	1,044,738	1,024,544	(20,194)
Environmental Services	2,352,770	2,376,266	23,496
Life Enrichment	618,381	603,736	(14,645)
Non-Subsidized Expenditures	366,100	400,000	33,900
Provincial Subsidy	(6,070,000)	(6,583,019)	(513,019)
Residents share of Expenses	(3,240,200)	(3,529,360)	(289,160)
High Intensity	0	0	0
Other Expenditures	(9,310,200)	(10,112,379)	(802,179)
Total Long Term Care - Municipal Funding	5,584,683	5,551,770	(32,914)
Total Emergency Management	224,318	228,796	4,478
Total Commissioner's Office	264,270	263,762	(508)
Community Development Services Net	45,252,253	46,097,339	845,086

**2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Public Works Services			
Public Works			
Centralized Support Administration	297,310	290,301	(7,009)
Driver Training	161,241	141,465	(19,776)
Centralized Support	458,551	431,766	(26,785)
Beautification Administration	69,238	71,246	2,008
Tree Planting	54,400	51,000	(3,400)
Horticulture	308,913	312,568	3,655
Arboriculture	678,970	681,094	2,124
Beautification	1,111,521	1,115,908	4,387
Monuments, Memorials & Plaques	6,000	5,000	(1,000)
Memorial Trees & Benches	6,500	3,100	(3,400)
Collections	12,500	8,100	(4,400)
Belle Park Fairways	38,690	59,951	21,261
Lake Ontario Park Campground	10,971	11,015	44
Parks Space & Facilities Administration	284,261	315,075	30,814
Grass Cutting	660,749	670,286	9,537
Facility & Ground Maintenance	1,265,438	1,332,210	66,772
Parks Space & Facilities Maintenance	2,210,448	2,317,571	107,123
Sports Fields & Facilities Administration	(47,163)	(53,454)	(6,291)
Grass Cutting	83,501	87,262	3,761
Facility & Ground Maintenance	414,243	490,703	76,460
Sports Fields & Facilities Maintenance	450,581	524,511	73,930
Cemeteries	12,535	4,000	(8,535)
Playgrounds	202,556	199,949	(2,607)
Splashpads	14,000	3,000	(11,000)
Courts	12,267	12,399	132
Public Play Areas	228,823	215,348	(13,475)
Winter Control	96,103	98,793	2,691
Outdoor Skating Rinks	150,307	150,333	25
Roads Administration	0	0	0
Training	9,248	9,104	(144)
Internal	185,116	186,806	1,690
Public Works Buildings	164,166	151,848	(12,318)
Roads Administration	358,530	347,758	(10,772)
Roadside Maintenance Administration	37,594	38,887	1,293
Bldv Cut Permit Restoration	115	1,237	1,122
Roadside Garbage Collection	181,804	185,077	3,273
Guide Rail/Cable Maintenance	35,724	36,598	874
Fence Maintenance	10,441	10,348	(93)
Ditches	253,451	223,832	(29,619)
Boulevard Cleaning	8,896	8,906	10
Grass Cutting	135,367	137,556	2,189
Culverts	220,071	222,167	2,096
Drainage Maintenance	34,181	33,904	(277)
Garbage Cans Pickup	285,047	289,542	4,495
Roadside Maintenance	1,202,691	1,188,054	(14,637)
Road Surface Administration	284,740	298,878	14,138
Cut Permit Restoration	54,989	97,390	42,401
Street Cleaning	480,399	478,939	(1,461)
Loose Top Maintenance	86,165	80,670	(5,495)
Hardtop Maintenance	1,073,865	1,281,315	207,450
Shoulder Maintenance	98,484	96,113	(2,372)
Curb & Gutter Maintenance	16,387	15,642	(744)
Road Closure	26,763	27,380	616
Storm Sewer Maintenance	399,853	403,634	3,781
Road Patrol	111,295	112,445	1,150
Laneway Maintenance	8,195	8,282	87
Road Surface Maintenance	2,641,135	2,900,687	259,552

public works continued ...

**2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Bridges & Structures Administration	10,911	8,935	(1,976)
Bridges & Structures Cleaning	3,097	2,613	(484)
Bridges & Structures Maintenance	2,000	2,500	500
Bridges & Structures	16,008	14,048	(1,960)
Roads Winter Control Administration	207,789	236,638	28,847
Winter Road Patrol	160,789	152,585	(8,204)
Plowing	1,387,455	1,411,268	23,813
Winter Cleanup	471,536	496,680	25,144
Property Damage Repair	21,919	26,006	4,087
Snow Removal	461,722	523,219	61,497
Salting & Sanding	1,739,325	1,851,610	112,285
Winter Control Preparation	63,234	63,031	(203)
Surface Drainage	22,795	21,952	(843)
Non-Driving Opns (Stand By)	52,566	52,372	(194)
Roads Winter Control	4,589,130	4,835,360	246,230
Sidewalk Surface Mtce Administration	26,525	27,322	797
Sidewalk Cut Permit Restoration	121,130	118,731	(2,399)
Fence Maintenance	11,368	11,228	(140)
Sidewalk & Walkway Repair	299,250	301,728	2,478
Sidewalk & Walkway Patrol	19,615	19,432	(183)
Sidewalk Cleaning	127,488	128,772	1,284
Sidewalk Furnishing Maintenance	16,196	15,873	(323)
Sidewalk Surface Mtce	621,572	623,086	1,514
Sidewalks Winter Control Administration	2,404	2,976	572
Sidewalk Property Damage Repair	15,878	16,195	317
Sidewalk Winter Clean Up	64,323	64,880	557
Sidewalk Sanding & Salting	283,436	267,893	(15,543)
Sidewalk Plowing	304,406	290,300	(14,106)
Sidewalk Snow Removal	30,207	26,970	(3,237)
Sidewalks Winter Control	700,654	669,214	(31,440)
Total Public Works	14,910,747	15,515,503	604,755
Engineering Administration	0	0	0
Construction	324,133	313,233	(10,900)
Storm Water Management	179,476	150,794	(28,682)
Municipal Drains	0	0	0
Tile Drainage Loans	0	0	0
Infrastructure	174,350	171,370	(2,980)
Bridge Maintenance	60,000	60,000	0
Development	321,037	365,886	44,849
Parks Capital	0	0	0
Traffic Lights	671,778	667,934	(3,844)
Street Lights	1,128,591	1,312,467	183,876
Traffic Management	1,121,793	1,119,927	(1,867)
Total Engineering	3,981,159	4,161,610	180,452

**2010 Operating Budget
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Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Administration	(358,137)	(682,884)	(324,747)
Solid Waste Garage	0	0	0
Solid Waste Administration	(358,137)	(682,884)	(324,747)
Kingston East Landfill	177,038	188,598	11,560
Transfer Station (West & Central)	1,218,922	1,357,565	138,643
Garbage - Collection	1,900,533	1,896,071	(4,462)
Non-Driving Op'ns (Stand By)	23,498	24,649	1,151
Garbage	3,319,991	3,466,883	146,893
Recycling Processing & Marketing	(106,250)	221,687	327,937
Recycling Collection - East & West	921,452	863,781	(57,671)
Recycling Collection - Central	1,119,300	1,002,171	(117,129)
Non-Driving Op'ns (Stand By)	14,099	14,790	691
Recycling Processing & Marketing	1,948,601	2,102,428	153,827
Compost Site - Central	241,198	269,096	27,898
Source Separated Organics	806,585	1,063,530	256,945
Leaf and Brush Collection	104,026	113,859	9,833
Backyard Composting - Central	17,524	15,126	(2,398)
Non-Driving Op'ns (Stand By)	9,399	9,860	461
Organics	1,178,733	1,471,472	292,739
Household Hazardous Waste	191,350	143,902	(47,448)
Total Solid Waste	6,280,537	6,501,801	221,264
Total Commissioner's Office	0	0	0
Public Works Services Net	25,172,443	26,178,914	1,006,471

**2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Corporate Services			
Transit Administration	727,168	733,030	5,862
Training	32,000	50,073	18,073
Transit Operations	10,239,631	10,037,743	(201,888)
Non-Driving Operations (Stand By)	58,600	103,000	44,400
Bus Route Supervision	368,756	474,219	105,463
City Bus Stops-Opns & Mtce	163,560	164,681	1,121
Route Expense-Opns & Mtce	(42,500)	(50,000)	(7,500)
Transit Fares & Expenses	(4,772,119)	(4,770,041)	2,078
Transit Shelter, Bench, Terminal	19,800	24,940	5,140
Total Transit	6,794,896	6,767,645	(27,251)
Administration	637,934	641,343	3,409
Cook Brothers	36,360	22,500	(13,860)
City Hall	597,794	609,970	12,176
KRSEC	0	0	0
705 Division-Police Building	0	0	0
Market Square	5,000	5,000	0
546 Gardiners Rd (Trades Shop)	0	10,800	10,800
Midland Avenue	(91,933)	0	91,933
Sharing Centre	4,000	4,500	500
Municipal Office (1211 John Counter St.)	(314,397)	(297,061)	17,336
610 Montreal St - Depot	20,266	20,042	(224)
Other Owned Properties	(57,857)	(48,989)	8,868
Water Treatment Dock	1,000	1,000	0
623 King St West (St. John's House)	4,500	19,413	14,913
11 Queen St	(300,000)	0	300,000
Owned Properties	542,667	988,518	445,851
19-21-23 Queen St	22,013	20,015	(1,998)
Calvin Park House	4,400	4,400	0
J.K. Tett Complex	88,810	94,337	5,527
Tercentennial Lodge	0	0	0
209 Ontario Street	36,852	36,453	(399)
Court House	(68,594)	(95,720)	(27,126)
Registry Office	(20,850)	(15,200)	5,650
414 Regent Street	1,392	1,499	107
Crawford Wharf	(10,594)	(12,240)	(1,646)
Social Services - Montreal St.	(99,963)	(148,818)	(48,855)
Marine Museum			
British Whig Building	581,028	596,829	15,801
251 Ontario (LoneStar)	(15,768)	(15,768)	0
Leased Properties	518,726	465,787	(52,938)
Trades	274,051	337,683	63,632
Other Departments	274,051	337,683	63,632
Total Facilities Management	1,335,443	1,791,988	456,545
Central Garage Administration	280,929	284,803	3,876
Central Garage Vehicle & Equipment Maintenance	4,575,790	4,620,589	44,799
Fleet Central Garage	4,856,719	4,905,392	48,674
Transit Garage Administration	109,082	111,056	1,974
Transit Garage Vehicle & Equipment Maintenance	4,212,007	3,788,547	(423,461)
Transit Garage Vehicle Cleaning & Service	469,072	487,420	18,348
Transit Garage Farebox Maintenance	16,500	16,500	0
Fleet Transit Garage	4,806,662	4,403,522	(403,139)
Utility Garage Administration	34,500	35,714	1,214
Utility Garage Vehicle & Equipment Maintenance	1,740,513	1,739,299	(1,214)
Fleet Utility Garage	1,775,013	1,775,013	(0)
Recovery/Transfer of Costs	(11,438,393)	(11,083,928)	354,465
Total Fleet	0	0	0
Administration	421,026	296,040	(124,986)
Rural Affairs Office	75,030	66,821	(8,209)
Total Real Estate & Construction Services	496,056	362,861	(133,195)

**2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Airport Administration	274,608	270,770	(3,838)
Airport Security	117,885	120,190	2,305
Air Terminal Building	(105,047)	(83,713)	21,334
Runways and Grounds	285,029	271,730	(13,299)
Leases - Other	(62,502)	(67,537)	(5,035)
Winter Control	212,323	202,568	(9,755)
Maintenance Garage	22,299	26,319	4,020
Hangar #3	0	0	0
Hangar #4	(31,137)	(27,594)	3,543
Hangar #5	(16,597)	(17,170)	(573)
Aeronautical	(542,364)	(547,433)	(5,069)
ILS	65,753	66,160	407
Airport	220,250	214,290	(5,960)
Administration	1,870,861	2,239,123	368,263
Parking Enforcement	1,155,422	1,327,299	171,877
Parking Administration	3,026,283	3,566,422	540,140
Off Street Parking Administration	22,211	90,677	68,466
Byron Memorial Lot	(19,769)	(28,226)	(8,457)
Upper Robert Bruce Memorial Lot	(37,515)	(65,673)	(28,158)
Armstrong Memorial Lot	(2,619)	(1,478)	1,141
Gorsline Lot	(87,615)	(92,480)	(4,865)
Barrack St Lot	(93,755)	(109,144)	(15,390)
McKee Memorial Lot	(22,219)	(30,868)	(8,649)
Chown Memorial Lot	0	0	0
Hanson Memorial Lot	76,635	66,739	(9,897)
Angrove Memorial Lot	(59,845)	(106,488)	(46,643)
Drury Lot	(81,478)	(84,533)	(3,055)
Springer Lot	(53,280)	(63,292)	(10,012)
Anglin Lot	(97,443)	(81,923)	15,520
Ordinance St Lot	(11,099)	(13,060)	(1,961)
Market Square Lot	(200)	(200)	0
King St Lot	(54,400)	28,810	83,210
Frontenac Lot (Old P.U.C. Bus Barns)	(58,603)	(38,216)	20,387
Sheraton Garage	90,600	80,604	(9,996)
Lower Robt. Bruce Memorial Lot	(45,500)	(62,172)	(16,672)
Richardson Beach Lot	(28,000)	(43,648)	(15,648)
KGH Waterfront Lot	(93,500)	(109,195)	(15,695)
Pump House Lot	(30,500)	(24,986)	5,514
Library Lot	(14,400)	(14,391)	9
Parking Lot Maintenance	159,735	204,655	44,920
Parking Lot Equipment Maint (Attended)	38,449	8,456	(29,993)
Parking Lot Equipment Maint (Unattended)	0	41,609	41,609
Crawford Wharf	(1,100)	(862)	238
Court House	(9,500)	(11,291)	(1,791)
Inactive Parking Lots	0	10,000	10,000
Doug Fluhrer Lot	(38,800)	(42,300)	(3,500)
K-Rock Centre	(0)	10,348	10,348
Off Street Parking	(553,508)	(482,528)	70,980
On-Street Equipment	159,726	201,889	42,163
Parking Zone 1	(302,000)	(359,163)	(57,163)
Parking Zone 2	(560,500)	(654,680)	(94,180)
Parking Zone 3	(90,000)	(118,821)	(28,821)
Parking Zone 4	(342,500)	(457,599)	(115,099)
Parking Zone 5	(145,000)	(188,003)	(43,003)
Parking Zone 6	(27,000)	(26,352)	648
Parking Zone 7	(250,000)	(345,776)	(95,776)
Parking Zone 8	(175,500)	(193,287)	(17,787)
Parking Zone 9	(190,000)	(268,387)	(78,387)
Parking Zone 10	(320,000)	(401,975)	(81,975)
Parking Zone 11(West)	(20,000)	(26,997)	(6,997)
Parking Private Property	(50,000)	(69,097)	(19,097)
Parking Zone 12 (East)	0	(1,343)	(1,343)
Parking Zone 13 (Queens)	(160,000)	(173,303)	(13,303)
Residential Permits	0	(1,000)	(1,000)
On Street Parking	(2,472,774)	(3,083,894)	(611,120)
Transportation Administration	141,695	141,304	(391)
Total Transportation	361,945	355,594	(6,351)

**2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Information Systems Administration	235,186	280,483	45,297
System Administration	670,908	701,149	30,241
Systems Development	219,569	108,991	(110,578)
IT Corporate and Recoveries	559,912	642,191	82,279
Distributed Computing & Service Desk	817,435	854,517	37,082
Enterprise GIS	421,990	420,769	(1,221)
Total Information Systems & Technology	2,925,001	3,008,101	83,100
Total Commissioner's Office	253,736	256,360	2,624
Corporate Services Net	12,167,077	12,542,549	375,472

**2010 Operating Budget
Expenditure and Revenue
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Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Corporate Administration			
Total CAO	373,000	428,225	55,225
Director of Finance	223,340	229,540	6,200
Financial Planning	390,550	396,112	5,562
General Accounting	321,838	291,109	(30,729)
Purchasing	201,890	219,210	17,320
Cashiering	118,458	101,914	(16,544)
Taxation	335,931	315,731	(20,200)
Total Financial Services	1,592,007	1,553,615	(38,392)
Administration	397,620	401,662	4,042
Municipal Call Centre	253,636	258,289	4,653
Recruitment & Selection	484,425	509,183	24,758
OD & Training	141,649	141,964	314
Payroll and Benefits	391,830	401,482	9,652
Labour Relations	437,850	445,845	7,995
Health & Safety	305,235	336,215	30,980
Compensation & HRMS	183,320	192,785	9,465
Total Human Resources & Organization Development	2,595,565	2,687,425	91,860
Legal Services	580,534	563,135	(17,399)
Insurance Management	414,471	473,500	59,030
Provincial Offences	(745,847)	(753,741)	(7,894)
Total Legal Services, Insurance & Provincial Offences	249,158	282,895	33,737
Administration	598,413	640,650	42,237
Elections	106,000	103,060	(2,940)
Committee Support	521,970	541,280	19,310
Records Management	265,642	272,801	7,159
Total City Clerk	1,492,025	1,557,791	65,766
Corporate Administration Net	6,301,755	6,509,951	208,195

**2010 Operating Budget
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Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Agencies & Boards			
Kingston Police Services Board	28,240,688	29,205,322	964,634
KFP Library Board	5,086,742	5,204,606	117,864
Kingston Access Services - Operating	1,583,782	1,631,347	47,565
Cataraqui Region Conservation Authority	930,090	1,008,626	78,536
KFL&A Health Unit	3,255,685	3,320,799	65,114
County of Frontenac - Land Ambulance	5,204,487	5,330,000	125,513
County of Frontenac - Fairmount Home - Operating	1,538,717	1,540,000	1,283
County of Frontenac - Fairmount Home - Debt	712,500	712,500	0
KEDCO	2,416,380	2,464,708	48,328
Transfer to Capital Reserve Funds - Boards	3,725,740	3,938,565	212,825
Transfer to Hospital Foundation	1,050,000	1,600,000	550,000
Total Agency Transfers	53,744,811	55,956,472	2,211,661
Downtown Business Improvement Area			
DBIA operating levy	(928,415)	(928,415)	0
DBIA capital levy	(154,517)	(156,343)	(1,826)
Debt	154,517	156,343	1,826
Transfer to Downtown Business Improvement Area	953,415	953,415	0
Downtown Business Improvement Area Net	25,000	25,000	0
Agencies & Boards Net	53,769,811	55,981,472	2,211,661

**2010 Operating Budget
Expenditure and Revenue
Summary by Department and Program**

Schedule A

	2009 Budget	2010 Budget	Budget to Budget Variance
Fiscal Services and Taxation			
Investment & Bank Interest	(1,500,000)	(1,200,000)	300,000
Property Assessment	1,450,000	1,463,000	13,000
Other	1,116,883	1,078,575	(38,308)
Transfer to Capital Reserve Fund	16,314,760	17,842,000	1,527,240
Taxation Revenue	(156,656,732)	(161,763,971)	(5,107,239)
Taxation - Growth	0	(2,800,000)	(2,800,000)
Taxation - Payment In Lieu	(14,420,520)	(14,149,239)	271,281
Taxation - Special Charges	(30,000)	(30,000)	0
Write-offs	543,953	650,000	106,047
Tax Assistance Programs	770,000	795,000	25,000
Exemptions	750,000	750,000	0
Brownfields	600,000	1,000,000	400,000
Penalties & Interest on Taxes	(1,400,000)	(1,500,000)	(100,000)
Fiscal Services & Taxation Net	(152,461,656)	(157,864,635)	(5,402,979)