



Budget Binder Page 37

COMMUNITY SERVICES



Community Services Operating Budget

	2018 Budget \$	2019 Budget \$	Variance \$	Variance %
Planning, Building, Licensing & Enforcement Services	2,559,960	2,572,890	12,930	0.51
Real Estate & Environmental Initiatives	1,054,754	1,034,972	(19,782)	(1.88)
Housing & Social Services	17,087,184	17,114,710	27,526	0.16
Cultural Services	4,373,876	4,471,759	97,883	2.24
Recreation & Leisure Services	7,669,194	8,095,048	425,854	5.55
Long Term Care	5,662,898	5,787,399	124,501	2.20
Communications & Customer Experience	1,601,910	1,667,347	65,437	4.08
Commissioner's Office	445,812	455,377	9,565	2.15
Total	40,455,588	41,199,502	743,915	1.84

Community Services



2019 Capital Budget	
\$	
Planning, Building, Licensing & Enforcement Services	769,000
Real Estate & Environmental Initiatives	2,095,000
Housing & Social Services	2,977,285
Cultural Services	439,000
Recreation & Leisure Services	7,066,603
Long Term Care	845,000
Communications & Customer Experience	0
Commissioner's Office	0
Total	14,191,888

Planning, Building & Licensing Services



Key Highlights

- Anticipated minor contribution (\$150K) to the BRAGG Reserve Fund due to slower growth than anticipated. Staff anticipated a contribution to the BRAGG in 2018 but required a contribution from BRAGG of approximately \$650K due to of slow growth.
- Permanent by-law/property standards support downtown and Williamsville/Sydenham. Increased integration between by-law & property standards as well as transfer of night noise enforcement.
- Continued agreement with Humane Society and increase in contract price.
- Continue the position to focus on site plan compliance throughout the City.
- Complete various key planning studies such as Central & Infill Growth Strategy; North King's Town Secondary Plan; Population, Employment & Housing Projections; Reddendale Neighbourhood Study; and Williamsville Main Street Study Update.
- Develop tall & mid-rise buildings policies (Phase 1 – Design).

Planning, Building & Licensing Services



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
2,559,960	2,572,890	12,930	0.51

- Works in Progress - \$1.26M
 - Comprehensive Zoning By-Law Review
 - North King’s Town Secondary Plan
 - Central Kingston Growth & Infill Strategy
 - Reddendale Neighbourhood Study
 - Williamsville Main Street Update
 - Life Cycle Analysis
- 2019 Capital - \$769K
 - Tall and Mid-Rise Buildings Policies (phase 1)
 - Heritage property designations
 - GIS upgrade

Real Estate & Environmental Initiatives



Key Highlights

- Acquisition of properties for long term plans related to construction projects, facility land requirements and vacant employment land opportunities.
- Advancing planning approvals to initiate servicing and infrastructure of unserviced employment lands to encourage business attraction, retention and expansion. This includes the plan of subdivision and land preparation for the Clogg's Road lands at the 401/Gardiners Road.
- Creating a facility at the City's Creekford Road site to receive excess soil from City projects/land developments in order to minimize the costs of major City projects.
- Undertaking a Rural Industrial Study to identify areas and types of businesses appropriate for the rural area.
- Continue the implementation of the Corporate Climate Action Plan.
- Ongoing maintenance to closed landfills.

Real Estate & Environmental Initiatives



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
1,054,754	1,034,972	(19,782)	(1.88)

- Works in Progress - \$8.28M
 - Employment Land Acquisition & Servicing
 - Electric Vehicle Strategy
 - Brownfield Remediation Project
 - Kingston East Landfill Closure
- 2019 Capital - \$2.10M
 - Rural Industrial Study
 - Employment Land Acquisition
 - Temporary Excess Soil Facility
 - Belle Park landfill maintenance

Housing & Social Services



Key Highlights

- Update to the 10-Year Housing and Homelessness Plan ensuring that the work aligns with the Mayor's Task Force on Housing.
- Continue to support the Street Outreach Program in partnership with Home Base Housing.
- Continued investment in the capital affordable housing program, including increase in Kingston Frontenac Renovates Program.
- Continue the working low income benefit program (dental, vision, drugs).
- Development and implementation of a local plan to address child care needs across the City and County.
- Uncertainty related to future funding for OW. Final year of upload was 2018. It is anticipated that there will be a reduction in funding and impact to caseload related ODSP clientele.

Housing & Social Services



2019 Net Budget	2018 Net Budget	Variance	Variance
\$	\$	\$	%
17,087,184	17,114,710	27,526	0.16

- Works in Progress - \$10.28M
 - Rideau Heights Phase 2 Plan
 - Land Acquisition/Disposition Program
 - Various affordable housing developments including KFHC – 20 Cliff Crescent, 1 Curtis Crescent
 - Shannon Park Residential Development Servicing
- 2019 Capital - \$2.98M
 - Affordable Housing Capital Investment Program
 - Funds to support the development of a process for a potential merger between Kingston Frontenac Housing Corporation and Town Homes Kingston.

Cultural Services



Key Highlights

- Continue to implement the Kingston Culture Plan and the Public Art Master Plan by ensuring the integration of public art works as part of capital projects such as Lake Ontario Park, the Airport, the Division Street/Princess Street gateway and the Third Crossing.
- Implement Phase 2 of “Engage for Change” and facilitating the “Your Stories, Our Histories” initiative designed to engage residents in an exploration of local history and to guide future programming.
- Continue to support the J.K. Tett Centre to ensure governance and programming improvements.
- Support sector development related to the arts and heritage through a combination of service level agreements, targeted initiatives and increased investment in funding programs, particularly the City of Kingston Heritage Fund.
- Develop a plan for the City Hall Market Wing as an expanded programming space with a focus on local history.

Cultural Services



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
4,373,876	4,471,759	97,883	2.24

- Works in Progress - \$2.17M
 - Functional Capital Work at the Grand Theatre, J.K. Tett Centre and PumpHouse Steam Museum
 - Civic Collection Management, including software upgrade
 - Cultural Heritage Interpretation and City Hall Exhibit Development
 - Public Art Program

- 2019 Capital - \$439K
 - Functional Capital Work at the Grand Theatre, MacLachlan Woodworking Museum and the J.K. Tett Centre
 - Public Art program



Recreation & Leisure Services

Key Highlights

- First full year of Rideau Heights Community Centre in partnership with multiple community organizations.
- Continued focus on special events to support local and tourism efforts.
- Complete the update to the Parks and Recreation Master Plan.
- Kingston East Community Centre final design and start of construction. Procurement in March 2019.
- Finalize a plan for future use and programming of Belle Park.
- Work on multiple capital projects such as 671 Brock Street; Midland Park Phase 4; Design of pathways for MacLean Trail Park and Village Apartments pathway improvements; McBurney Park upgrade as well as asset management work in recreation facilities.

Recreation & Leisure Services



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
7,669,194	8,095,048	425,854	5.55

- Works in Progress - \$16.59M
 - Shannon Park and McCauley Road
 - Belle Park Master Plan
 - Kingston East Community Centre Design & Construction
 - Various Park Projects including Grass Creek Park, West Park, Fairway Hills, Bayridge, Nelson and Richardson Beach.
- 2019 Capital - \$7.07M
 - Various Parks Projects (Sports Field Upgrades at Henderson & John Brewer), McBurney Park upgrades & splash pad, design of pathways for MacLean Trail Park and Village Apartments pathway improvements.
 - New parks - 671 Brock Street & Midland Park Phase 4.
 - \$1.5M in asset management investments in Arenas, Marinas, Pools , Leon’s Centre and Seniors Centre.

Long Term Care

(Rideaucrest Home)



Key Highlights

- Increase in non tax revenues from provincial funding including envelope funding and high intensity needs.
- CMI budgeted at 0.9492
- Review scheduling practices and policies to increase attraction and retention of health care professionals.
- Continue with recommendations from Accreditation Canada with a keen focus on increased resident and employee communication and engagement.
- Continue working with Corporate Health and Safety Officer on strategies and education to reduce risk and promote staff safety.
- Continue capital investments in the Home to address asset management and health and safety.

Long Term Care (Rideaucrest Home)



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
5,662,898	5,787,399	124,501	2.20

- Works in Progress - \$1.33M
 - Chiller/Boiler
 - Mechanical system
 - Swipe System
- 2019 Capital - \$845K
 - Floor Replacement

Communications & Customer Experience



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
1,601,910	1,667,347	65,437	4.08

Key Highlights

- Continue the public engagement plan implementation and training plans for staff and members of the public.
- Continue the implementation of innovative applications such as “My Neighbourhood”.
- Continue the work on “Get Involved Kingston” to better inform and engage the public.
- Continue to implement phase 2 of the new Customer Relationship Management (CRM) technology solution.
- Complete and implement the Customer Experience Strategy.

Commissioner's Office



2018 Budget \$	2019 Budget \$	Variance \$	Variance %
445,812	455,377	9,565	2.15

Key Highlights

- Support continued efforts and work to further develop tourism in Kingston area, including securing multi-year KP access.
- Continue to support work of Tourism Kingston, Sustainable Kingston, Rural Advisory Committee , MAAC and MFAP.
- Advance work to secure a deep water dock.

- Works in Progress - \$693K
 - Cruise ship dock permits and dredging.