



Chief Administrative Office

Budget document page #166

CAO Operating Budget



Department	2023 Budget \$	2024 Budget \$	Variance \$	Variance %
Office of City Solicitor (Legal Services)	1,661,181	1,815,668	154,487	9.30%
Office of City Clerk	2,034,781	2,078,966	44,185	2.17%
Strategy, Innovation & Partnerships	900,041	970,468	70,427	7.82%
Airport	329,629	329,629	0	0%
CAO	657,768	699,529	41,761	6.35%
Total	5,583,400	5,894,261	310,861	5.57%

Office of the City Solicitor (Legal Services)



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
1,661,181	1,815,668	154,487	9.30%

Priority/Key Highlights

- Increased roles and responsibilities, including the transfer of Part III proceedings from the Province to the City, as well as the implementation of the red-light camera and automated speed enforcement camera programs
- Providing in-house representation at court proceedings and administrative hearings (including Ontario Land Tribunal matters)
- Providing internal leadership and advice on complex legal matters

Variations

- Additional resources, including a Provincial Offences Court Clerk and a second Municipal Prosecutor to address the increased workload from the Part III transfer, red light camera and automated speed enforcement camera programs, as well as the addition of a dedicated planning lawyer

Office of the City Clerk



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
2,034,781	2,078,966	44,185	2.17%

Priority/Key Highlights

- Utilize the Cascade strategy execution platform to monitor and manage Council's Strategic Priorities and disseminate this information on the City's website through phase 2 of public dashboard
- Begin performing civil marriage solemnization services
- Extension and expansion of the committee member honorarium pilot (\$100 per meeting) for Housing & Homelessness, EDI and MAAC
- Launch accessibility features in City facilities and parks GIS map on the new City website to give an idea of the accessibility features available before people access them such as ramps, elevators, accessible washrooms, etc.

Strategy, Innovation & Partnerships



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
900,041	970,468	70,427	7.82%

Key Highlights

- Implementation and growth of grant development strategy with a focus on council strategic priorities. In 2023, the City submitted 14 applications and was successful in securing \$82,937,887 in grant funding.
- Growth of naming rights, donation and sponsorship revenue through development of a new sponsorship strategy.
- Presentation and implementation of updated community workforce development & in-migration strategy with an emphasis on skills development, student engagement and programs to support childcare sector workforce.

Strategy, Innovation & Partnerships Office



Key Highlights

- Continued implementation of the Rural Economic Development Strategy.
- Support to recruit additional farmers at Kingston Public Market.
- Continued implementation of family physician recruitment campaign and report back with amended program in 2024. 13 family physicians have been recruited since 2022 and expected to be at 15 by mid 2024.
- Implementation of green chemistry innovation hub- Reaction Hub facility and launch of programs and services.

Airport



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
329,629	329,629	0	0

Key Highlights

- Total aircraft movement at the airport was higher in 2023 with 29,243 compared to 28,011 2019. This includes medical flights, commercial jets, freight, helicopter operators etc.
- Nav Canada is planning to break ground on the new facility this coming summer and go operational in summer/fall 2025.
- Continued focus of securing the return of air services. Budget assumes return to commercial flights later in 2024 with only 50% of 2019 capacity.
- Reduced anticipated revenues in commercial flights and federal grant compensated by contribution from Working Fund Reserve.

CAO Office



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
657,768	699,529	41,761	6.35%

Key Highlights

- Guide the implementation of Council's Strategic Plan and reporting
- Enhance collaboration with partners including continued alignment with TK, DBIA, EcDev and UK strategic plans
- Continue to focus on health and homelessness issues locally and at the provincial level
- Lead and support implementation of various tourism and economic development projects, as well as some major strategic initiatives, such as regional partnerships including rural transportation, housing targets, aquatic & wellness centre and review of the MFAP.



Questions