

2024 Departmental Budgets



Infrastructure, Transportation & Emergency Services



Infrastructure, Transportation & Emergency Services

Infrastructure, Transportation & Emergency Services - Operating Budget



Department	2023 Budget \$	2024 Budget \$	Variance \$	Variance %
Transportation Services	2,707,721	2,977,346	269,625	9.96%
Transit	18,310,264	18,728,494	418,230	2.28%
Engineering Services & MPO	606,479	641,555	35,076	5.78%
Public Works	25,677,992	26,848,255	1,170,263	4.56%
Solid Waste Services	9,282,780	9,823,547	540,767	5.83%
Fire & Rescue	27,310,797	29,706,780	2,395,983	8.77%
Commissioner's Office	362,742	376,657	13,915	3.84%
Total	84,258,776	89,102,634	4,843,858	5.75%

Infrastructure, Transportation & Emergency Services - Capital Budget



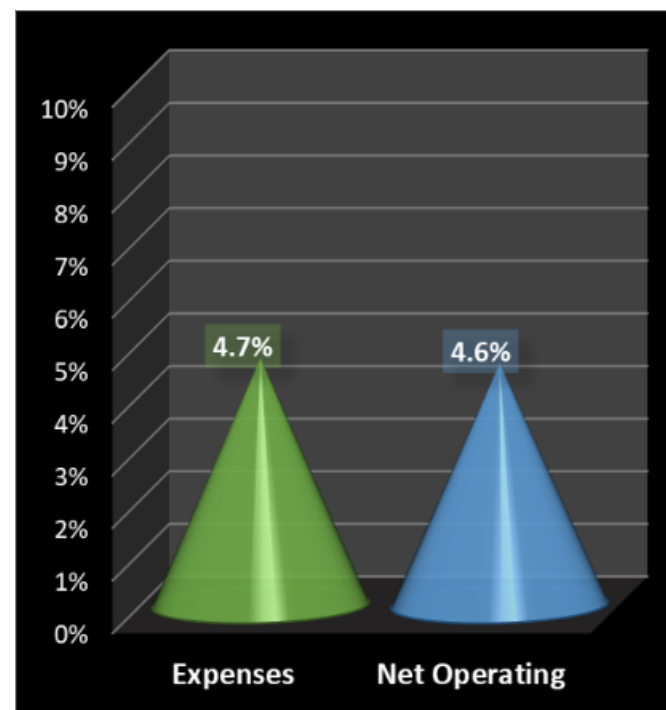
Department	2024 Capital Budget \$
Transportation Services	5,877,960
Transit	652,000
Engineering Services	46,358,932
Public Works	4,800,000
Solid Waste Services	30,000
Fire & Rescue	7,133,401
Total	64,852,292

Public Works

2023 Budget \$	2024 Budget \$	Variance \$	Variance %
25,677,992	26,848,255	1,170,263	4.56%

Key Highlights

- Plan development of ‘little forests’ on public land
- Increase pollinator gardens within urban Kingston
- Bring more community engagement in beautifying/activating right-of-ways
- Track and report on pothole repair efficiencies
- Continue to increase asphalt and concrete repairs in right-of-way

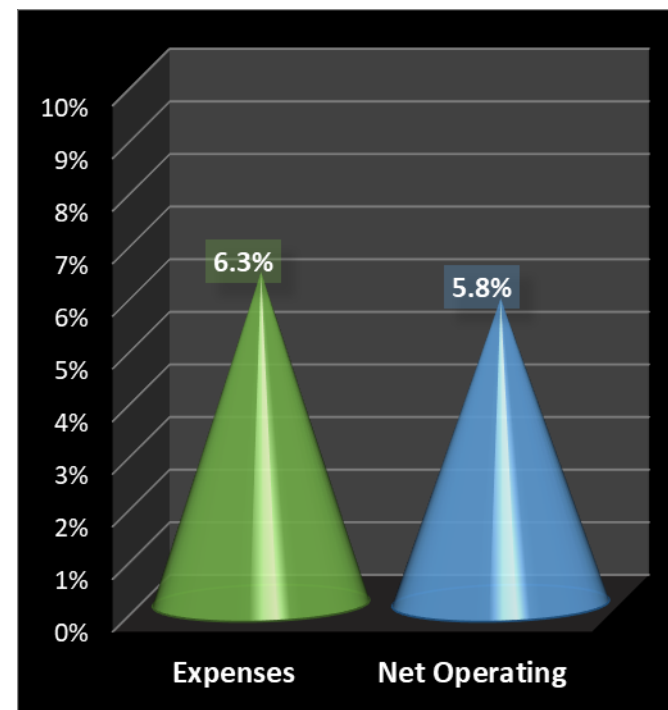


Solid Waste Services

2023 Budget \$	2024 Budget \$	Variance \$	Variance %
9,282,780	9,823,547	540,767	5.83%

Key Highlights

- Continue multi-year plan for automated cart-based solid waste collection system
- Plan and implement strategies to align with the provincial changes to the blue box and hazardous and special waste programs
- Contracted services up 8.4% (\$554K)
 - Transportation costs being passed along
- Net operating increase 5.83% due to recoveries and grant funding





Public Works & Solid Waste - Capital

Works in Progress - \$2.1M

- Various capital items rolling in to 2024 and supplemented by the 2024 capital ask
- Implementation of tablets in collection vehicles for tracking and route optimization

2024 Capital - \$4.8M

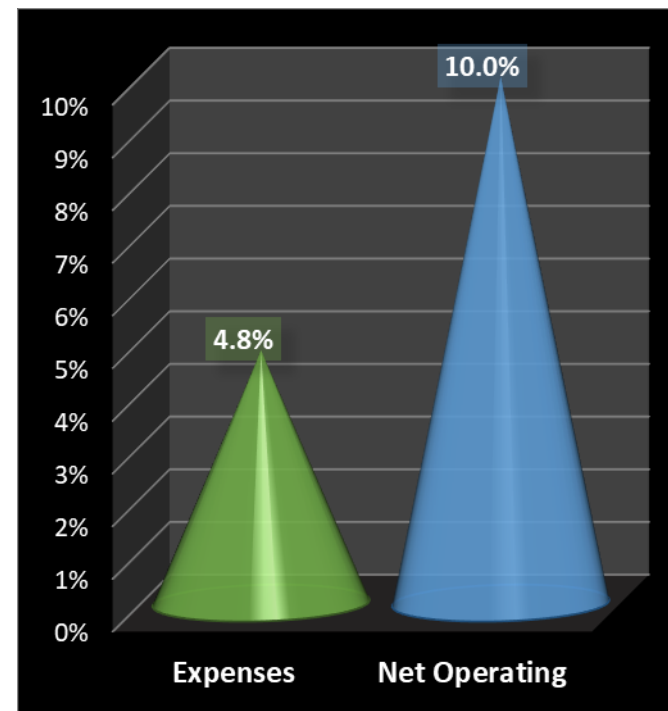
- \$1.25M Forestry
 - Continued expansion of tree programs
- \$2.1M Right-of-way
 - Sidewalk restoration/repair
 - Stormwater work

Transportation Services

2023 Budget \$	2024 Budget \$	Variance \$	Variance %
2,707,721	2,977,346	269,625	9.96%

Key Highlights

- Support OP development with transportation and transit long-term plan; update household travel survey
- Complete transportation study work for Williamsville, North Kings Town, Ont/Market Streets pedestrianization
- Implement speed limit reductions, ASE program
- Traffic calming, pedestrian crossings, school and neighbourhood safety programs

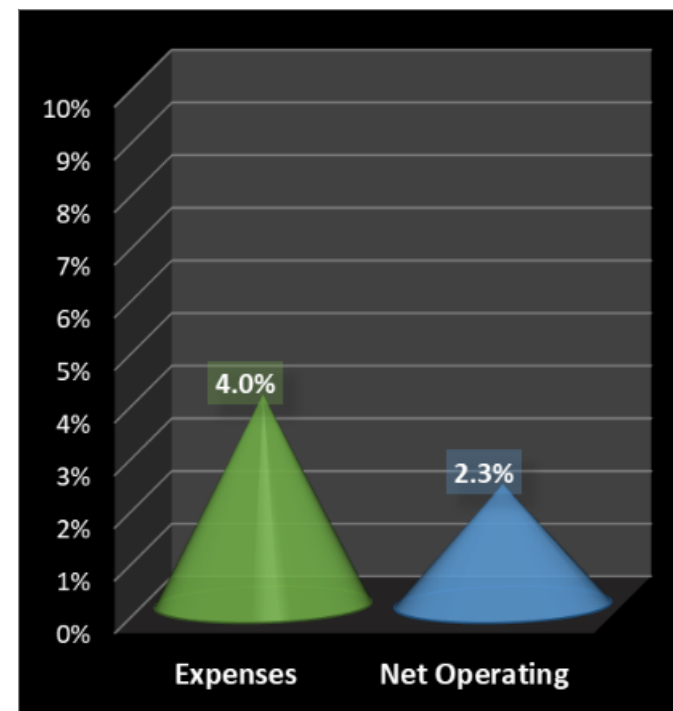


Transit

2023 Budget \$	2024 Budget \$	Variance \$	Variance %
18,310,264	18,728,494	418,230	2.28%

Key Highlights

- No fare increase (2020)
- Ridership revenues up 14% (\$1.2M)
- Develop transit service options for expansion/enhancement
- Improve on bus operator retention
- Explore improvements to downtown access through transit including more park and rides

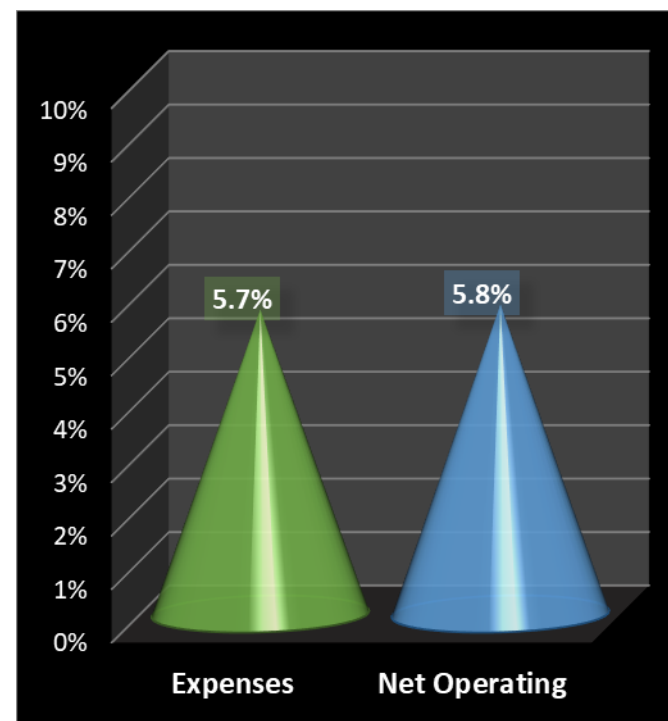


Engineering Services & MPO

2023 Budget \$	2024 Budget \$	Variance \$	Variance %
606,479	641,555	35,076	5.78%

Key Highlights

- Deliver on approved capital projects and lead work on sewer separation projects to facilitate growth
- Implement greening streets measures
- As part of the development review process, strengthen stormwater management services
- Advance to complete the long-term asset management plan for roads and bridges establishing Council approved levels of service



Engineering, Transportation & Transit, MPO - Capital



Works in Progress \$110.1M



Engineering, Transportation & Transit, MPO - Capital



New Capital \$52.9M



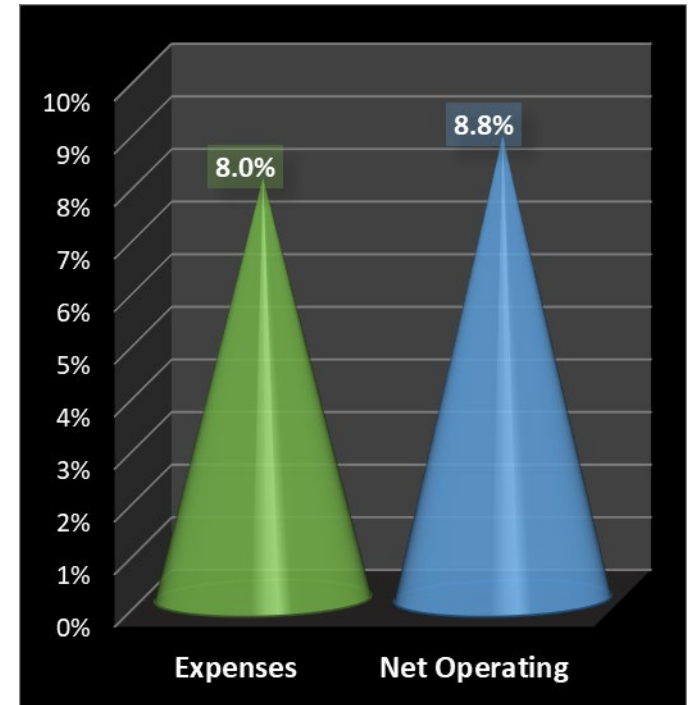
Kingston Fire & Rescue



2023 Budget \$	2024 Budget \$	Variance \$	Variance %
27,310,797	29,706,780	2,395,983	8.77%

Key Highlights

- Continue to focus on advancements through the continuous quality improvement process as required for our Accredited Agency status.
- Revision of the firefighter recruitment process
- Shift hiring of the 8 remaining additional firefighter complement;
Four in Oct 2024, four in Mar 2025



Kingston Fire & Rescue – Capital



Works in Progress - \$6.3M

- \$4M Response Vehicles and Equipment
- \$1.6M Communications (radio system, NG911, portable/mobile radios, Communications Centre)

2024 Capital - \$7.1M

- \$5.4M Response Vehicles and Equipment
- \$1.5M Communications (corporate radio system maintenance agreement, communications equipment lifecycle replacement)



Questions