

BY- LAW NUMBER 2019-XXX

A By-Law To Amend By-Law Number 2011-24 “A By-Law To Impose Water & Wastewater Rates (Utilities Kingston)”

PASSED: Meeting date, 2019

The Council of The Corporation of the City of Kingston hereby enacts as follows:

1. By-Law No. 2011-24 of the Corporation of the City of Kingston entitled, “A BY-LAW TO Impose Water & Wastewater Rates (Utilities Kingston).”, as amended, is hereby further amended as follows:
 - 1.1 Appendix “A” is hereby deleted in its entirety and replaced with the new Appendix “A” as attached.
2. This By-Law shall come into force and take effect on March 1, 2019.

GIVEN ALL THREE READINGS AND PASSED Meeting date, 2019

**CITY CLERK
JOHN BOLOGNONE**

**MAYOR
BRYAN PATERSON**

Appendix "A" Water and Wastewater Rate Schedules for 2019, 2020, 2021, 2022

Water and Wastewater Monthly Rates Schedule

Effective March 1, 2019 to December 31, 2019

WATER				
Residential		Block #1		Block #2
	<u>Monthly Service Charge</u>	<u>Volume - First 25 m3</u>	<u>Volume - All Over 25 m3</u>	
metered	\$22.29	\$1.3327	\$1.6659	
Commercial				
<u>*Meter Size</u>	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>		
< 40 mm (< 1½")	\$55.75	\$1.1089		
40 mm (1½")	\$66.35	\$1.1089		
50 mm (2")	\$77.20	\$1.1089		
75 mm (3")	\$124.69	\$1.1062		
100 mm (4")	\$167.22	\$1.1062		
150 mm (6")	\$253.38	\$1.1062		
200 mm (8")	\$468.25	\$1.1062		
225 mm (10")	\$469.50	\$1.1062		
300 mm (12")	\$470.00	\$1.1062		
<i>* applicable commercial rate based on meter size</i>				
Wholesale				
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>		
	\$598.33	\$0.9616		
Flat Rates (Unmetered)				
	<u>Monthly Charge</u>			
Residential Flat Rate	\$62.64			
Cana Flat Rate	\$62.64			
Commercial Flat Rate (< 1½")	\$123.18			

WASTEWATER			
Residential			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$30.58	\$1.2425	
Commercial			
<u>*Meter Size</u>	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
< 40 mm (1½")	\$61.30	\$1.2500	
40 mm (1½")	\$101.44	\$1.2500	
50 mm (2")	\$147.89	\$1.2500	
75 mm (3")	\$264.94	\$1.3025	
100 mm (4")	\$422.15	\$1.3025	
150 mm (6")	\$846.78	\$1.3025	
200 mm (8")	\$962.96	\$1.3025	
225 mm (10")	\$968.21	\$1.3025	
300 mm (12")	\$973.66	\$1.3025	
<i>* applicable commercial rates and charges based on corresponding water meter size and volume</i>			
Wholesale			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$984.35	\$1.1841	
Flat Rates (Unmetered)			
	<u>Monthly Charge</u>		
Residential Flat Rate	\$69.56		
Cana Flat Rate	\$69.56		
Commercial Flat Rate (< 1½")	\$125.75		

Water and Wastewater Monthly Rates Schedule

Effective January 1, 2020 to December 31, 2020

WATER			
Residential		Block #1	Block #2
	<u>Monthly Service Charge</u>	<u>Volume - First 25 m3</u>	<u>Volume - All Over 25 m3</u>
metered	\$22.29	\$1.3961	\$1.7451
Commercial			
<u>*Meter Size</u>	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
< 40 mm (< 1½")	\$55.75	\$1.1179	
40 mm (1½")	\$66.35	\$1.1179	
50 mm (2")	\$102.20	\$1.1179	
75 mm (3")	\$124.69	\$1.1743	
100 mm (4")	\$167.22	\$1.1743	
150 mm (6")	\$253.38	\$1.1743	
200 mm (8")	\$468.25	\$1.1743	
225 mm (10")	\$469.50	\$1.1743	
300 mm (12")	\$470.00	\$1.1743	
<i>* applicable commercial rate based on meter size</i>			
Wholesale			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$598.33	\$1.0182	
Flat Rates (Unmetered)			
	<u>Monthly Charge</u>		
Residential Flat Rate	\$64.39		
Cana Flat Rate	\$64.39		
Commercial Flat Rate (< 1½")	\$123.18		

WASTEWATER			
Residential			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$30.58	\$1.3002	
Commercial			
<u>*Meter Size</u>	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
< 40 mm (1½")	\$61.30	\$1.2975	
40 mm (1½")	\$101.44	\$1.2975	
50 mm (2")	\$162.89	\$1.2975	
75 mm (3")	\$264.94	\$1.3999	
100 mm (4")	\$422.15	\$1.3999	
150 mm (6")	\$846.78	\$1.3999	
200 mm (8")	\$962.96	\$1.3999	
225 mm (10")	\$968.21	\$1.3999	
300 mm (12")	\$973.66	\$1.3999	
<i>* applicable commercial rates and charges based on corresponding water meter size and volume</i>			
Wholesale			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$984.35	\$1.2595	
Flat Rates (Unmetered)			
	<u>Monthly Charge</u>		
Residential Flat Rate	\$71.35		
Cana Flat Rate	\$71.35		
Commercial Flat Rate (< 1½")	\$125.75		

Water and Wastewater Monthly Rates Schedule

Effective January 1, 2021 to December 31, 2021

WATER			
Residential		Block #1	Block #2
	<u>Monthly Service Charge</u>	<u>Volume - First 25 m3</u>	<u>Volume - All Over 25 m3</u>
metered	\$22.29	\$1.4867	\$1.8583
Commercial			
<u>*Meter Size</u>	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
< 40 mm (< 1½")	\$55.75	\$1.1338	
40 mm (1½")	\$66.35	\$1.1338	
50 mm (2")	\$112.20	\$1.1338	
75 mm (3")	\$142.00	\$1.2592	
100 mm (4")	\$167.22	\$1.2592	
150 mm (6")	\$253.38	\$1.2592	
200 mm (8")	\$468.25	\$1.2592	
225 mm (10")	\$469.50	\$1.2592	
300 mm (12")	\$470.00	\$1.2592	
<i>* applicable commercial rate based on meter size</i>			
Wholesale			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$598.33	\$1.0951	
Flat Rates (Unmetered)			
	<u>Monthly Charge</u>		
Residential Flat Rate	\$66.65		
Cana Flat Rate	\$66.65		
Commercial Flat Rate (< 1½")	\$132.09		

WASTEWATER			
Residential			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$30.58	\$1.3655	
Commercial			
<u>*Meter Size</u>	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
< 40 mm (1½")	\$61.30	\$1.3649	
40 mm (1½")	\$101.44	\$1.3649	
50 mm (2")	\$184.89	\$1.3649	
75 mm (3")	\$264.94	\$1.5279	
100 mm (4")	\$422.15	\$1.5279	
150 mm (6")	\$846.78	\$1.5279	
200 mm (8")	\$962.96	\$1.5279	
225 mm (10")	\$968.21	\$1.5279	
300 mm (12")	\$973.66	\$1.5279	
<i>* applicable commercial rates and charges based on corresponding water meter size and volume</i>			
Wholesale			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$984.35	\$1.3585	
Flat Rates (Unmetered)			
	<u>Monthly Charge</u>		
Residential Flat Rate	\$73.85		
Cana Flat Rate	\$73.85		
Commercial Flat Rate (< 1½")	\$134.84		

Water and Wastewater Monthly Rates Schedule

Effective January 1, 2022

WATER			
Residential		Block #1	Block #2
	<u>Monthly Service Charge</u>	<u>Volume - First 25 m3</u>	<u>Volume - All Over 25 m3</u>
metered	\$22.29	\$1.5659	\$1.9573
Commercial			
<u>*Meter Size</u>	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
< 40 mm (< 1½")	\$55.75	\$1.1718	
40 mm (1½")	\$66.35	\$1.1718	
50 mm (2")	\$112.20	\$1.1718	
75 mm (3")	\$142.00	\$1.3514	
100 mm (4")	\$167.22	\$1.3514	
150 mm (6")	\$253.38	\$1.3514	
200 mm (8")	\$468.25	\$1.3514	
225 mm (10")	\$469.50	\$1.3514	
300 mm (12")	\$470.00	\$1.3514	
<i>* applicable commercial rate based on water meter size</i>			
Wholesale			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$598.33	\$1.1777	
Flat Rates (Unmetered)			
	<u>Monthly Charge</u>		
Residential Flat Rate	\$68.84		
Cana Flat Rate	\$68.84		
Commercial Flat Rate (< 1½")	\$136.44		

WASTEWATER			
Residential			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$30.58	\$1.4048	
Commercial			
<u>*Meter Size</u>	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
< 40 mm (1½")	\$61.30	\$1.4089	
40 mm (1½")	\$101.44	\$1.4089	
50 mm (2")	\$259.89	\$1.4089	
75 mm (3")	\$264.94	\$1.6668	
100 mm (4")	\$422.15	\$1.6668	
150 mm (6")	\$846.78	\$1.6668	
200 mm (8")	\$962.96	\$1.6668	
200 mm (8")	\$968.21	\$1.6668	
300 mm (12")	\$973.66	\$1.6668	
<i>* applicable commercial rates and charges based on corresponding water meter size and volume</i>			
Wholesale			
	<u>Monthly Service Charge</u>	<u>Volume - All m3</u>	
	\$984.35	\$1.4654	
Flat Rates (Unmetered)			
	<u>Monthly Charge</u>		
Residential Flat Rate	\$76.28		
Cana Flat Rate	\$76.28		
Commercial Flat Rate (< 1½")	\$139.29		

BY- LAW NUMBER 2019-XXX

A By-Law to Amend By-law Number 2010-17, “A By-Law to Impose Gas Rates (1425445 Ontario Limited operating as Utilities Kingston)”

PASSED: Meeting date, 2019

The Council of The Corporation of the City of Kingston hereby enacts as follows:

1. By-Law No. 2010-17 of the Corporation of the City of Kingston entitled, “A By-Law to Impose Gas Rates (1425445 Ontario Limited operating as Utilities Kingston)”, as amended, is hereby further amended as follows:
 - a. Appendix “A” is hereby deleted in its entirety and replaced with the new Appendix “A” attached hereto and marked as Schedule ‘A’.
 - b. The Federal Carbon Charge rate component of the natural gas rates is based on the requirements of the Greenhouse Gas Pollution Pricing Act and the Federal Carbon Pricing Backstop, including administrative costs, and may be adjusted by Utilities Kingston from time to time as needed, without amending this by-law.
2. This By-Law shall come into force and take effect on March 1, 2019.

GIVEN ALL THREE READINGS AND PASSED Meeting date, 2019

CITY CLERK

JOHN BOLOGNONE

MAYOR

BRYAN PATERSON

SCHEDULE A

Appendix "A"

Gas Rate - Effective March 01, 2019

Local Distribution Costs		Effective March 1, 2019
<p>Local Distribution Costs include (a) a monthly service charge and (b) common monthly block rate delivery volumetric charges. These rates apply to all gas customers as applicable.</p>		
(a) Monthly Service Charge		Service Charge Rate
Residential		\$21.53
Commercial		\$71.75
(b) Monthly Block Rate	Delivery Volumetric Charges	Total Delivery Rate per m³
	1st 1500 m ³	\$0.0932
	Next 3500 m ³	\$0.0558
	Next 70000 m ³	\$0.0321
	All over 75000 m ³	\$0.0187

Federal Carbon Charge

Effective April 1, 2019

This volumetric rate applies to all customers except in the case where the customer has provided Utilities Kingston a valid carbon tax levy Exemption Certificate.

	Rate per m ³
Carbon Tax Charge	\$0.0406

Note: (1) Carbon tax rate may be adjusted by Utilities Kingston from time to time without amending the rates by-law.

Gas Rate - Effective January 01, 2020**Local Distribution Costs**

Effective January 1, 2020

Local Distribution Costs include (a) a monthly service charge and (b) common monthly block rate delivery volumetric charges. These rates apply to all gas customers as applicable.

(a) Monthly Service Charge	Service Charge Rate
Residential	\$21.96
Commercial	\$73.19

(b) Monthly Block Rate	Total Delivery Rate per m ³
Delivery Volumetric Charges	
1st 1500 m ³	\$0.0951
Next 3500 m ³	\$0.0569
Next 70000 m ³	\$0.0327
All over 75000 m ³	\$0.0191

Transportation and Storage

January 1, 2019

This volumetric rate applies to all gas customers including System Gas, Direct Purchase (Retailer), and Interruptible customers.

	Rate per m ³
Transportation & Storage Rate	\$0.1049

Note: (2) The Transportation & Storage rate price shown above is for informational purposes only and was the price in effect on the date shown above.

The Transportation & Storage rate may be adjusted by Utilities Kingston from time to time without amending the rates by-law.

Commodity

January 1, 2019

This volumetric rate applies to all System Gas customers only. The commodity rate applicable to a Direct Purchase gas customer (Retailer) is per their retailer contract.

	Rate per m ³
Commodity Rate	\$0.1617

Note: (3) The Commodity rate price shown above is for informational purposes only and was the price in effect on the date shown above.

The Commodity rate may be adjusted by Utilities Kingston from time to time without amending the rates by-law.

BY- LAW NUMBER 2019-XX

A By-Law to Amend By-Law Number 2012-22 “A By-Law to Impose Miscellaneous Charges and Appliance Rental Rates (Utilities Kingston)”

PASSED: Meeting date, 2019

The Council of The Corporation of the City of Kingston hereby enacts as follows:

2. By-Law Number 2012-22 of the Corporation of the City of Kingston entitled, “A By-Law to Impose Miscellaneous Charges and Appliance Rental Rates (Utilities Kingston)”, as amended, is hereby further amended as follows:
 - a. Appendix “A” is hereby deleted in its entirety and replaced with the new Appendix “A” attached hereto and marked as Schedule ‘A’.
 - b. Appendix “B” is hereby deleted in its entirety and replaced with the new Appendix “B” attached hereto and marked as Schedule ‘B’.
2. This By-Law and Appendix “A” and Appendix “B” shall come into force and take effect on March 1, 2019.

GIVEN ALL THREE READINGS AND PASSED Meeting date, 2019

**CITY CLERK
JOHN BOLOGNONE**

**MAYOR
BRYAN PATERSON**



Schedule “A”

Effective March 01, 2019

Charges that are dependent upon the time when the work is requested to be conducted are based on the following time definitions:

Regular Hours: 08:00-16:30 Monday-Friday, except holidays

Extended Hours: 16:30-18:30 Monday-Friday, except holidays

After Hours: All other times and all holidays

	<u>Miscellaneous Service Charge Type</u>	<u>Charge</u>
1.	Account Setup/Change of Occupancy Applicable per utility service, (Water/Sewer is considered one utility service for this purpose) when a customer is moving into a new service address.	<ul style="list-style-type: none"> • \$15/utility service
2.	Initial Service Connection Applicable when customer requests service to be connected during these hours: a. Regular Hours With 24 hour notice b. Regular Hours With Less Than 24 hour notice, and Extended Hours c. After Hours	<ul style="list-style-type: none"> • No Charge • \$90 • \$205
3.	Service Call Applicable when a trip is made to investigate a customer’s call for assistance when it is a customer’s responsibility.	<ul style="list-style-type: none"> • Actual Costs + 20% (\$80-\$140/hour/person)

<p>4.</p>	<p>Shut-Off / Turn-On Service Applicable when a customer requests the utility service to be shut-off or turned-on for the customer's convenience. If the "shut-off" and "turn-on" occurs on the same day and within Regular and Extended Hours, this will be considered one trip. An emergency shut-off will not attract a charge, though the turn-on will.</p> <p>a. Regular Hours and Extended Hours with 24 hour notice</p> <p>b. Regular Hours and Extended Hours with less than 24 hour notice</p> <p>c. After Hours</p>	<ul style="list-style-type: none"> • \$90/trip • \$110/trip • \$205/trip for the initial call up to 2 hours, \$130 per hour for every additional hour over 2 hours
<p>5.</p>	<p>Reconnection Charge – (Due to Non Payment of Account) Applicable when a trip is made to reconnect a service that has been disconnected for non-payment of an account.</p> <p>a. Regular Hours</p> <p>b. After Hours</p>	<ul style="list-style-type: none"> • \$65 + charge for any gas appliance light-ups @\$15/appliance • \$185 + charge for any gas appliance light-ups @\$15/appliance
<p>6.</p>	<p>To Repair or Replace Metering Equipment Applicable when meter is required to be repaired or replaced as a result of freezing, abuse, lack of care, damage, etc., where it is customer's responsibility.</p> <p>a. Regular Hours and Extended Hours</p> <p>b. After Hours</p> <p>c. Repeated Occurrences: All Hours</p>	<ul style="list-style-type: none"> • \$115 + material cost of meter repair/replacement • \$290 + material cost of meter repair/replacement • Actual costs

7.	<p>Dispute Meter Charge Applicable when customer questions the accuracy of a meter and the meter is removed for a dispute test.</p> <p>a. Water Meters</p> <ul style="list-style-type: none"> i. 1" Water Meter and Smaller ii. 1¼" – 3" Water Meter iii. Over 3" Water Meter <p>b. Gas Meters</p> <ul style="list-style-type: none"> i. Residential ii. Commercial 	<p><i>Charges only apply if customer's meter is proven to be accurate.</i></p> <ul style="list-style-type: none"> • \$225 • \$350 • Actual costs • \$150 • \$210
8.	<p>Locates A request to locate public utility services underground.</p> <p>a. For Utilities Kingston managed infrastructure</p> <p>b. Other situations may be subject to the hourly rate, including excessive remarks where notification has been given, engineering pre construction work:</p> <ul style="list-style-type: none"> i. Regular Hours (only available when all locates bookings are within 5 days) ii. Extended hours and After hours <p>Private infrastructure locates are competitive work and will be quoted on a case by case basis.</p>	<ul style="list-style-type: none"> • No charge (first 2 times) • \$90/hour/person (3rd and subsequent time) • \$90/hour/person • \$255 for the initial call, additional \$160 for each hour over 2 hours
9.	<p>Missed Appointment Applicable when an appointment has been made and the customer misses the appointment; (subject to waiver due to special circumstances).</p>	<ul style="list-style-type: none"> • \$45/person
10.	<p>Additional Meter Read Applicable when a customer requests their meter to be read,</p>	<ul style="list-style-type: none"> • \$30/trip

	or a special trip is required to attempt to get a read as a result of problems associated with access to the meter.	
11.	<p>Service Pipe Leak Repair Applicable when a customer requests a leak to be repaired on a service pipe between street line and building (i.e. up to meter).</p> <p>a. Water Service Pipe Repairs</p> <p>b. Gas Service Pipe Repairs</p>	<ul style="list-style-type: none"> • Actual costs + 20% • No charge
12.	<p>Requests for Billing Information Applicable when customer requests reprints of bills, supplemental billing or metering information, arrears verification.</p>	<ul style="list-style-type: none"> • Actual costs (\$45/hour)
13.	<p>Other Work At Customer's Request Applicable when a customer requests other work to be performed by Utilities Kingston.</p> <p>a. For work which is not normally done by private contractors</p> <p>b. For work which may be done by private contractors</p>	<ul style="list-style-type: none"> • Actual costs • Actual costs + 20%
14.	<p>To Thaw Water Service Pipe Applicable when a customer requests Utilities Kingston to attempt to thaw water line from the building.</p> <p>a. If the water service is frozen within the wall of the house, or between the house and the property line, it is the responsibility of the customer to have the water service thawed.</p> <p>b. If the water service is frozen between the street line and the watermain, it is the responsibility of Utilities Kingston.</p>	<ul style="list-style-type: none"> • Actual costs + 20% • No charge
15.	<p>Bulk Water Usage Charge Applicable when customer takes water on a bulk basis. (Includes commercial water hauling operations.)</p> <p>a. Commodity charge</p>	<ul style="list-style-type: none"> • \$2.22/m³

<p>16.</p>	<p>Water Meter Installation Charge Charges are based on the size of water service and metering requirements and installation is performed during Regular Hours. Charge is paid with the building permit.</p> <p>a. Positive Displacement Type Meter 5/8" to 2" sizes available.</p> <p>b. Mag Type Meter 3" to 12" sizes available.</p>	<ul style="list-style-type: none"> • Actual costs will be billed (meter and installation) Expected cost range from \$240 - \$920 based on meter size. • Actual costs will be billed (meter and installation) Expected cost range from \$5,185 - \$22,810 based on meter size.
<p>17.</p>	<p>Use of the Jet-truck When there is a request to have a private lateral cleared using the Jet-truck a charge will be applied. (Regular Hours)</p> <p>a. Regular Hours</p> <p>b. Extended and After Hours</p>	<ul style="list-style-type: none"> • \$225/hour • \$590 for the initial call, additional \$350 for each hour over the 2 hours
<p>18.</p>	<p>Service Lateral Inspection and Rodding Charge For special requests for the wastewater lateral to be viewed using camera and rodded.</p> <p>a. Regular Hours</p> <p>b. Extended and After Hours</p>	<ul style="list-style-type: none"> • \$225/hour • \$590 for the initial call, additional \$350 for each hour over the 2 hours
<p>19.</p>	<p>Wastewater Disposal (Septage) Applicable to septage haulers that dump their loads into our municipal wastewater system. Tank load charges based on 90% of rated capacity of tank.</p> <p>a. Non-Industrial Waste</p> <p>b. Industrial Waste</p>	<ul style="list-style-type: none"> • \$12.81/m³ (non-industrial) • \$16.71/m³ (industrial waste)

<p>20.</p>	<p>Natural Gas Leak Detection Survey Applicable when a customer requests a natural gas leak detection survey be done of pipes, equipment, and appliances that are a customer's responsibility.</p> <p>a. Regular Hours</p> <p>b. Extended and After Hours</p>	<ul style="list-style-type: none"> • \$105/hour/person • \$275 for the initial call, additional \$160 for each hour over the 2 hours
<p>21.</p>	<p>Gas Code Equipment/Appliance Installation Inspection Applicable when a customer/contractor requests a gas inspection to be conducted of the installation of any new natural gas equipment/appliances.</p> <p>a. New gas service (i.e. part of inspection of a new gas service installation to building)</p> <p>i. Initial inspection if requested to be done during:</p> <ol style="list-style-type: none"> 1) Regular Hours with 24 hour notice 2) Regular Hours with Less Than 24 hour notice, and Extended Hours 3) After Hours <p>ii. Follow-up inspections due to code violations if requested to be done during:</p> <ol style="list-style-type: none"> 1) Regular Hours with 24 hour notice 2) Regular Hours with Less Than 24 hour notice, and Extended Hours 3) After Hours <p>b. Existing Gas Service</p> <ol style="list-style-type: none"> i. Regular Hours with 24 hour notice ii. Regular Hours with Less Than 24 hour notice, and Extended Hours iii. After Hours 	<ul style="list-style-type: none"> • No Charge • \$100 • \$245 for the initial call, additional \$145 for each hour over the 2 hours • \$100 • \$120 • \$245 for the initial call, additional \$145 for each hour over the 2 hours • \$100 • \$120 • \$245 for the initial call, additional \$145 for each

		hour over the 2 hours
22.	<p>Water/Wastewater Connection/Alteration Permit Application Fee Applicable when a customer requests a connection or an alteration to an existing connection to the water distribution system or to the wastewater system. This fee does not cover costs of materials required or labour to perform the connection/alteration.</p>	<ul style="list-style-type: none"> • \$100
23.	<p>Water/Wastewater Lateral Stub Fees Where an Owner applies for a Water/Wastewater Connection/Alteration Permit in order to connect or disconnect the water or wastewater lateral and the water or wastewater lateral stub exists in the road as a result of an installation completed by the City of Kingston then the following fees shall apply in addition to any other fees for the connection.</p>	<ul style="list-style-type: none"> • Water Lateral Stub Fee \$2,450 • Wastewater Lateral Stub Fee \$2,750
24.	<p>Disconnection of Services – Water/Sewer Inspection Fee Applicable when the customer arranges for the disconnection of water or sewer service lateral connections from the water distribution system or the sewer works. The inspection is to ensure the services have been satisfactorily disconnected from the municipal systems.</p>	<ul style="list-style-type: none"> • \$135
25.	<p>Discharge Exception – Storm Water Application Fee Applicable upon submission of a Discharge Exception Storm Water Application.</p>	<ul style="list-style-type: none"> • \$150
26.	<p>Short Version – Discharger Information Report Fee Applicable upon submission of a Short Version Discharger Information Report by an owner or operator of an industrial, commercial or institutional premises prior to the discharge of sewage, storm water, cooling water or uncontaminated water to a sewage works, as required, and in accordance to the provisions of the sewer-use by-law.</p>	<ul style="list-style-type: none"> • \$50
27.	<p>Long Version – Complete Discharger Information Report Fee Applicable upon submission of a Complete Discharger Information Report by a discharger to the sewage works, as requested by a Manager, in accordance to the provisions of the sewer-use by-law.</p>	<ul style="list-style-type: none"> • \$100
28.	<p>Sampling & Analytical Fees Applicable where sampling is required to determine the content and strength of discharged sewage.</p>	<ul style="list-style-type: none"> • \$200 per sample
29.	<p>Temporary Remedial Groundwater Treatment Discharge Fee Applicable where temporary discharge of treated groundwater is in compliance with the sewer-use by-law.</p>	<ul style="list-style-type: none"> • \$500 plus the applicable volumetric wastewater rate charge per m³ for all volume as per the water and wastewater rates by-law rate schedule.

<p>30.</p>	<p>Subdivision Inspections Applicable when a Developer submits requests for subdivision inspections</p> <p>a. Preliminary Certificate of Approval of Underground Services</p> <p>b. Preliminary Certificate of Approval of the Works</p> <p>c. Final Certificate of Approval of the Works</p>	<ul style="list-style-type: none"> • First Inspection: No Charge • Additional Inspections: \$250 each • First Inspection: No Charge • Additional Inspections: \$250 each • First Inspection: No Charge • Additional Inspections: \$250 each
<p>31.</p>	<p>Lost/Damaged Water Hauler Card or Septage Card To recover partial costs incurred to replace a lost/damaged water hauler or septage card (labour, equipment, and administrative costs).</p>	<ul style="list-style-type: none"> • \$100 per replacement card

Schedule "B"

Utilities Kingston Appliance Rental Business

Water Heater Rental Rates

Effective March 01, 2019

Appliance Rental Business Residential Water Heaters	
	<u>Monthly Rate</u>
Natural Gas Traditional Units:	
40 gal Standard	\$17.52
50 gal Standard	\$18.65
60 gal Standard	\$18.83
50 gal Direct Vent	\$26.97
40 gal Power Vent	\$28.13
50 gal Power Vent	\$28.13
50-65 Power Vent	\$30.56
60 gal Power Vent	\$28.36
75 gal Power Vent	\$42.46
50/80 gal Power Vent	\$42.46
Electric Units:	
40 imp gal	\$13.27
60 imp gal	\$14.79

Non-residential and other appliance rental rates are charged at appropriate competition market rates.

Utilities Kingston Appliance Rental Business

Water Heater Rental Rates

Effective January 01, 2020

Appliance Rental Business Residential Water Heaters	
	<u>Monthly Rate</u>
Natural Gas Traditional Units:	
40 gal Standard	\$17.87
50 gal Standard	\$19.02
60 gal Standard	\$19.21
50 gal Direct Vent	\$27.51
40 gal Power Vent	\$28.69
50 gal Power Vent	\$28.69
50-65 Power Vent	\$31.17
60 gal Power Vent	\$28.93
75 gal Power Vent	\$43.31
50/80 gal Power Vent	\$43.31
Electric Units:	
40 imp gal	\$13.54
60 imp gal	\$15.09

Non-residential and other appliance rental rates are charged at appropriate competition market rates.

By-Law Number 2019-XX**A By-Law to Approve the 2019 General Municipal Operating Budget
and the 2019-2020 Municipal Utility Operating Budgets****Passed:** February 19, 2019

The Council of The Corporation of the City of Kingston hereby enacts as follows:

1. **That** Council approve the 2019 General Municipal (tax-supported) Operating Budget in the amount of \$388,645,930, attached hereto and marked as Schedule A and forming 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 2019.
2. **That** the 2019 budget submissions received from the respective boards and agencies prior to January 28, 2019 are in accordance with the *Municipal Act, 2001*, Section 290(6); however, an approved operating budget appropriation may be transferred to capital purposes under its jurisdiction by resolution of that board or agency, 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. **That** Council approve the 2019 - 2020 Municipal Utility Operating Budgets in the amounts noted below:

Wastewater	<u>2019</u>	<u>2020</u>
Operating Budget	\$ 16,436,000	\$ 17,129,000
Debt Costs	4,338,000	5,216,000
Transfer to Facility Repair Fund		
– Debt 85 Lappan's Lane	476,000	476,000
Transfer to Capital Reserve Fund	<u>11,655,000</u>	<u>11,248,000</u>
Total Revenue	<u>\$ 32,905,000</u>	<u>\$ 34,070,000</u>
Water		
Operating Budget	\$14,240,000	\$14,701,000
Debt Costs	2,103,000	2,095,000
Transfer to Facility Repair Fund		
– Debt 85 Lappan's Lane	476,000	476,000
Transfer to Capital Reserve Fund	<u>11,749,000</u>	<u>12,312,000</u>
Total Revenue	<u>\$ 28,569,000</u>	<u>\$ 29,584,000</u>

Gas	<u>2019</u>	<u>2020</u>
Operating Budget	\$ 4,789,000	\$ 4,895,000
Commodity Purchase, Transportation & Storage	25,000,000	25,000,000
Transfer to Facility Repair Fund		
– Debt 85 Lappan’s Lane	173,000	173,000
Transfer to Gas Capital Reserve Fund	3,430,000	3,529,000
Transfer to Municipal Capital Reserve Fund	<u>2,000,000</u>	<u>2,000,000</u>
Total Revenue	<u>\$ 35,392,000</u>	<u>\$ 35,597,000</u>
Appliance Rental Business		
Operating Budget	\$ 538,000	\$ 550,000
Transfer to Capital Reserve Fund	935,000	980,000
Transfer to Municipal Capital Reserve Fund	816,000	816,000
Transfer to City Environmental Reserve Fund	<u>544,000</u>	<u>544,000</u>
Total Revenue	<u>\$ 2,833,000</u>	<u>\$ 2,889,000</u>

4. **That** transfers of municipal budget appropriations, other than those mentioned in this by-law, may be made by resolution of the Council of The Corporation of the City of Kingston.

5. **That** the City Treasurer is authorized to report approved budget estimates for 2019, attached hereto and marked as Schedule B, in accordance with the Public Sector Accounting Board reporting requirements.

6. This By-Law shall come into force and take effect on the date of its passing.

Given all Three Readings and Passed: February 19, 2019

John Bolognone
City Clerk

Bryan Paterson
Mayor

	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Revenues			
Taxation Revenue	(224,163,720)	(232,491,076)	(8,327,356)
PIL Revenue	(16,292,454)	(16,292,454)	-
Fees, Charges & Other Revenue	(53,815,404)	(55,977,011)	(2,161,607)
Provincial Subsidies	(66,410,506)	(67,609,968)	(1,199,462)
Federal Subsidies	(10,895,183)	(10,552,526)	342,657
Recoveries - Other Municipalities	(2,870,383)	(2,954,949)	(84,566)
Transfer from Reserves and Reserve Funds	(3,933,896)	(2,767,946)	1,165,950
Total Revenues	(378,381,546)	(388,645,930)	(10,264,384)
Expenditures			
Salaries, Wages & Benefits	122,923,102	125,949,971	3,026,869
Supplies, Materials, Rents & Other	32,802,049	33,506,715	704,666
Contracted Services	21,012,418	21,470,216	457,798
Grants & Transfers to Others	65,819,381	66,416,280	596,899
Agencies & Boards Expenditures	65,153,319	67,300,644	2,147,325
Equipment Charges & Internal Allocations	(2,454,650)	(2,905,315)	(450,665)
Tax Adjustments & Allowances	4,504,044	3,993,943	(510,101)
Debenture Principal & Interest	784,011	782,994	(1,017)
Transfers to Reserves & Reserve Funds	62,588,962	66,752,756	4,163,794
Transfers to Reserve Funds - Boards	5,248,910	5,377,726	128,816
Total Expenditures	378,381,546	388,645,930	10,264,384
Net	-	-	-

	2018 Approved Budget	2019 Recommended Budget	Variance (\$)	Variance (%)
Public Works	21,869,951	22,682,211	812,260	
Transportation Services	1,368,821	1,387,070	18,249.50	
Transit & Fleet Services	16,174,720	17,146,360	971,639.64	
Engineering	2,310,864	2,174,699	(136,165.21)	
Solid Waste	7,565,678	8,225,552	659,874	
Transportation & Infrastructure Services	49,290,034	51,615,892	2,325,858	4.72%
Real Estate & Environment Initiatives	1,054,754	1,034,972	(19,782)	
Planning, Building & Licensing	2,559,960	2,572,890	12,929.67	
Cultural Services	4,373,876	4,471,759	97,883	
Housing & Social Services	17,087,184	17,114,710	27,526	
Recreation & Leisure Services	7,669,194	8,095,048	425,854	
Long Term Care	5,662,897	5,787,399	124,502	
Communications & Customer Experience	1,601,910	1,667,347	65,437.31	
Commissioner's Office	445,812	455,377	9,565	
Community Services	40,455,587	41,199,502	743,915	1.84%
Human Resources & Organization Development	3,072,312	3,165,120	92,808	
Facilities Management and Construction	3,028,241	3,085,279	57,038	
Legal Services	1,287,801	1,343,493	55,692	
City Clerk	1,769,571	1,836,483	66,912	
Fire & Rescue	24,676,998	24,935,983	258,985	
Commissioners Office	313,281	315,401	2,120	
Corporate and Emergency Services	34,148,203	34,681,759	533,555	1.56%
Mayor, Council & CAO	1,069,559	1,209,799	140,240	
Chief Administrative Officer	739,065	734,471	(4,594)	
Information Systems & Technology	3,643,959	3,847,985	204,026	
Financial Services	1,612,966	1,650,939	37,973	
Chief Financial Officer	255,791	263,276	7,484.52	
Finance, Technology & Administration	7,321,340	7,706,470	385,130	5.26%
Operating budget before fiscal/capital levy and agencies & boards	131,215,165	135,203,623	3,988,458	3.04%
Add:				
Capital Levy, Fiscal Services & Tax Adjustments	38,838,780	40,951,537	2,112,757	
Municipal Services	170,053,945	176,155,160	6,101,215	3.59%
Agency and Board Transfers	70,402,229	72,628,370	2,226,141	
Agencies & Boards	70,402,229	72,628,370	2,226,141	3.16%
Total tax requirement	240,456,174	248,783,530	8,327,356	
Payments in lieu	(16,292,454)	(16,292,454)	-	
Property Taxation to be raised	224,163,720	232,491,076	8,327,356	3.71%
Taxation - rate increase	(222,431,718)	(227,991,076)	(5,559,358)	(2.5%)
Taxation - supplementary	(1,732,002)	(2,500,000)	(767,998)	(0.3%)
Taxation - growth		(2,000,000)	(2,000,000)	(0.9%)
Net	-	-	-	

	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Transportation & Infrastructure Services			
Expenditure	73,951,947	78,175,529	4,223,582
Revenue	(24,661,913)	(26,559,637)	(1,897,724)
Net	49,290,034	51,615,892	2,325,858
Community Services			
Expenditure	130,054,027	131,525,316	1,471,289
Revenue	(89,598,440)	(90,325,814)	(727,374)
Net	40,455,587	41,199,502	743,915
Corporate and Emergency Services			
Expenditure	40,670,219	40,915,651	245,432
Revenue	(6,522,016)	(6,233,892)	288,124
Net	34,148,203	34,681,759	533,555
Finance, Technology & Administration			
Expenditure	12,229,794	12,597,304	367,510
Revenue	(4,908,454)	(4,890,834)	17,620
Net	7,321,340	7,706,470	385,130
Agencies & Boards			
Expenditure	70,988,983	73,221,740	2,232,757
Revenue	(586,754)	(593,370)	(6,616)
Net	70,402,229	72,628,370	2,226,141
Capital Levy, Fiscal Services and Taxation			
Expenditure	50,486,576	52,210,390	1,723,814
Revenue	(252,103,969)	(260,042,383)	(7,938,414)
Net	(201,617,393)	(207,831,993)	(6,214,600)
TOTAL			
Expenditure	378,381,546	388,645,930	10,264,384
Revenue	(378,381,546)	(388,645,930)	(10,264,384)
Net	-	-	-

Transportation & Infrastructure Services	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Public Works			
Administration	986,868	886,482	(100,385)
Beautification	1,354,975	1,596,447	241,472
Parks Space & Facilities Maintenance	3,658,440	3,921,038	262,599
Sports Fields & Facilities Maintenance	1,074,658	939,802	(134,857)
Roads Maintenance	6,656,265	6,824,682	168,416
Bridges Maintenance	8,365	9,655	1,290
Winter Control	7,122,931	7,479,991	357,060
Sidewalk Surface Maintenance	1,007,449	1,024,114	16,664
Net Taxation	21,869,951	22,682,211	812,260
Transporation			
Administration	-	-	-
School Crossing Guards	363,015	376,032	13,017
Traffic Management	406,712	411,038	4,326
Traffic Signals	599,094	600,000	906
Net Taxation	1,368,821	1,387,070	18,249
Parking			
Administration	2,000,811	1,926,504	(74,307)
Parking Enforcement Costs	1,475,949	1,481,690	5,741
Parking Lot Maintenance	416,908	422,233	5,325
Event Parking	35,909	44,091	8,182
On Street Parking	(4,463,997)	(4,923,555)	(459,558)
Off Street Parking			-
Parking Structures	(495,420)	(433,630)	61,790
Surface Lots	(1,683,711)	(2,054,627)	(370,916)
Parking Reserve Fund	2,713,551	3,537,294	823,743
Net Taxation	-	-	-
Transit			
Administration	1,340,540	1,442,098	101,558
Transit Operations	14,511,555	15,355,484	843,929
Premises & Plant	322,625	348,778	26,153
Net Taxation	16,174,720	17,146,360	971,640

Transportation & Infrastructure Services	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Fleet			
Fleet Central Garage	7,091,595	7,735,333	643,738
Fleet Transit Garage	7,889,013	8,463,122	574,109
Fleet Utilities Garage	1,867,784	2,074,773	206,989
Fleet Utilities Electric Garage	309,208	275,890	(33,318)
Recovery/Transfer of costs	(17,157,600)	(18,549,118)	(1,391,518)
Net Taxation	-	-	-
Engineering			
Construction	377,842	389,714	11,872
Storm Water Management	196,330	160,457	(35,873)
Infrastructure	(22,507)	(101,737)	(79,230)
Traffic Management	-	-	-
Bridge Maintenance	68,921	70,000	1,079
Development	455,070	516,265	61,195
Traffic Lights	-	-	-
Street Lights	1,235,208	1,140,000	(95,208)
Red Light Program	-	-	-
Net Taxation	2,310,864	2,174,699	(136,165)
Solid Waste			
Administration	(662,600)	(901,491)	(238,891)
Compost Site - Central	295,655	430,131	134,476
Source Separated Organics	1,421,303	1,474,090	52,787
Transfer Stn(West and Central)	945,260	959,417	14,157
Residential- Process-Market	197,258	642,476	445,218
Recycling Collection-East-West	1,034,702	1,053,453	18,751
Garbage Collection	2,479,293	2,613,505	134,212
Leaf and Brush Collection	149,002	169,203	20,201
Recycling Collection-Central	1,517,285	1,600,949	83,664
HHW Disposal	182,238	178,180	(4,058)
Backyard Composting Central	6,282	5,639	(643)
Net Taxation	7,565,678	8,225,552	659,874

Community Services	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Real Estate & Environmental Initiatives			
Administration	726,154	693,709	(32,445)
Landfills	281,600	292,263	10,663
Environmental Management	47,000	49,000	2,000
Net Taxation	1,054,754	1,034,972	(19,782)
Planning, Building & Licensing			
Administration	1,085,170	968,417	(116,753)
Licensing & Permits			
Animal Control	578,663	685,337	106,674
Plumbing Inspection & Licensing	(21,589)	(17,991)	3,598
General By-Law	355,490	478,755	123,265
Building Enforcement			
Building Inspection	-	-	-
Property Standards	562,226	458,372	(103,854)
Net Taxation	2,559,960	2,572,890	12,930
Cultural Services			
Cultural Services	2,447,563	2,582,359	134,796
JK Tett	168,339	182,956	14,617
Cultural Heritage	1,151,175	1,090,151	(61,023)
Grand Theatre	606,799	616,293	9,493
Net Taxation	4,373,876	4,471,759	97,883
Housing & Social Services			
Administration and Employment Assistance	4,294,156	4,473,814	179,658
Community Services Investment	244,375	315,866	71,491
Rent Supplement	2,840,203	2,970,105	129,902
Local Housing Corporation	4,364,489	4,207,114	(157,375)
Non Profit Housing Providers	3,303,284	3,248,059	(55,225)
Homeownership	65,000	95,000	30,000
Provincial Programs	644,408	413,038	(231,370)
Allowances & Benefits	61,848	63,085	1,237

Community Services	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
OW Childcare	39,229	40,782	1,553
Childcare Fee Subsidies	653,742	682,551	28,809
Delivery Agent Wage Sub	407,599	429,061	21,462
Special Needs	128,843	135,427	6,584
Homemaking Services	37,461	38,210	749
Neighborhood Sharing	2,547	2,598	51
Net Taxation	17,087,184	17,114,710	27,526
Recreation & Leisure			
Recreation & Leisure Administration	307,000	307,750	750
Leon's Centre	27,790	26,840	(950)
Recreation Programs	1,941,159	2,085,202	144,043
Camps	62,076	82,152	20,076
Neighbourhood Parks	186,726	203,023	16,297
Parks Development	181,551	125,850	(55,701)
Artillery Park	928,677	941,700	13,023
Belle Park Fairway	211,513	168,104	(43,409)
Tomlinson Aqua Park	276,334	274,997	(1,337)
Artificial Turf Fields	120,887	131,689	10,802
Community Centres	647,585	766,315	118,730
Arenas	2,506,882	2,765,386	258,504
Marinas	271,014	216,040	(54,974)
Net Taxation	7,669,194	8,095,048	425,854
Rideaucrest			
Administration	2,232,499	2,338,089	105,590
Dietary Services	1,603,177	1,617,101	13,924
Medical & Nursing	3,601,802	3,662,933	61,131
Housekeeping	1,282,770	1,307,303	24,533
Laundry	257,506	260,581	3,075
Building Maintenance	1,031,684	1,000,728	(30,956)
Life Enrichment	472,855	480,038	7,183
Provincial Subsidy Unallocated to Programs	(1,016,306)	(1,038,254)	(21,948)
Recovery from Residents	(3,803,089)	(3,841,120)	(38,031)
Net Taxation	5,662,898	5,787,399	124,501

Community Services	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Communications & Customer Experience			
Administration	286,257	252,684	(33,573)
Communication Services	975,804	936,302	(39,502)
Client Services	17,597	105,697	88,100
Municipal Call Centre	322,252	372,664	50,412
Net Taxation	1,601,910	1,667,347	65,437
Commissioner's Office			
Administration	443,722	453,287	9,565
Accessibility	2,090	2,090	-
Net Taxation	445,812	455,377	9,564

Corporate and Emergency Services	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Human Resources & Organization Development			
Administration	1,673,248	1,645,182	(28,066)
Payroll Services	337,953	429,414	91,461
Labour Relations	409,104	373,671	(35,433)
Health & Safety	652,007	716,853	64,846
Net Taxation	3,072,312	3,165,120	92,808
Facilities Management & Construction Services			
Administration	845,417	875,530	30,113
Facilities Maintenance	889,377	827,928	(61,448)
Properties - City Services	1,491,675	1,557,531	65,855
Properties - Leased	(29,087)	(10,496)	18,591
Solar Panel Revenue	(169,141)	(165,214)	3,927
Net Taxation	3,028,241	3,085,279	57,038
Legal Services			
POA Services	-	-	-
Legal Services	576,708	589,008	12,300
Insurance Management	711,093	754,485	43,392
Net Taxation	1,287,801	1,343,493	55,692
City Clerk			
Administration	62,839	60,788	(2,051)
Elections	200,000	200,000	-
Committee Support	676,582	685,000	8,418
Records Management & Vital Statistics	830,150	890,695	60,545
Net Taxation	1,769,571	1,836,483	66,912

Corporate and Emergency Services	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Fire & Rescue			
Administration	1,025,546	1,030,061	4,515
Communications	1,245,413	1,285,988	40,575
Fire Prevention	1,228,249	1,241,748	13,499
Fire Training	728,741	783,481	54,740
Fire Fighting	19,038,532	19,152,857	114,325
Buildings/Grounds/ Infrastructure	529,874	538,283	8,409
Vehicles & Equipment	880,642	903,565	22,923
Net Taxation	24,676,997	24,935,983	258,986
Commissioner's Office			
Administration	313,281	315,401	2,120
Net Taxation	313,281	315,401	2,120

Finance, Technology and Administration	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Mayor & Council			
Mayor's Office Administration	328,425	343,053	14,628
Council Administration	535,117	647,493	112,376
Intergovernmental Affairs	166,417	181,453	15,036
Countryside	3,300	3,150	(150)
Loyalist-Cataraqui	3,300	3,150	(150)
Collins-Bayridge	3,300	3,150	(150)
Lakeside	3,300	3,150	(150)
Portsmouth	3,300	3,150	(150)
Trillium	3,300	3,150	(150)
Kingscourt-Rideau	3,300	3,150	(150)
Meadowbrook-Strathcona	3,300	3,150	(150)
Williamsville	3,300	3,150	(150)
Sydenham	3,300	3,150	(150)
King's Town	3,300	3,150	(150)
Pittsburgh	3,300	3,150	(150)
Net Taxation	1,069,559	1,209,799	140,240
Chief Administrative Officer			
CAO Administration	503,365	498,121	(5,244)
Strategic Initiatives	200,700	201,350	650
Net Taxation	704,065	699,471	(4,594)
Airport			
Aeronautical Fees	(1,012,777)	(1,099,300)	(86,523)
Lease Revenues	(117,385)	(121,900)	(4,515)
Administration	437,930	430,600	(7,330)
Runways/Grounds/ Maintenance	669,935	767,300	97,365
Instrument Landing System	57,297	58,300	1,003
Net Taxation	35,000	35,000	-

Finance, Technology and Administration	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Information Systems & Technology			
Administration	266,382	268,113	1,730
Technology Infrastructure	1,115,950	1,179,158	63,208
Corporate Integration	485,358	529,864	44,506
Dist. Computing and Service Desk	1,427,244	1,487,205	59,961
Enterprise GIS	349,025	383,645	34,620
Net Taxation	3,643,959	3,847,985	204,026
Financial Services			
Financial Services Admin	456,577	491,450	34,873
Financial Planning	382,559	392,355	9,796
General Accounting	378,409	384,580	6,171
Taxation and Revenue	395,421	382,554	(12,867)
Net Taxation	1,612,966	1,650,939	37,973
Chief Financial Officer			
Chief Financial Officer	255,791	263,276	7,485
Net Taxation	255,791	263,276	7,485

Agencies and Boards	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Kingston Economic Development	1,439,820	1,461,417	21,597
Tourism Kingston	1,347,000	1,347,000	-
Cataraqui Region Conservation Authority (CRCA)	1,497,106	1,584,306	87,200
KFL&A Public Health	3,921,476	3,990,103	68,627
Kingston Access Services	2,808,658	3,117,338	308,681
Kingston-Frontenac Public Library Board	7,593,764	7,771,527	177,763
Kingston Police Services Board	40,866,516	41,909,175	1,042,659
Downtown Business Improvement Area (DBIA)	38,500	39,000	500
Frontenac County - Land Ambulance	7,029,695	7,366,324	336,629
Frontenac County - Fairmount Home	2,809,694	2,992,180	182,486
University Hospitals Kingston Foundation	1,050,000	1,050,000	-
Net Taxation	70,402,228	72,628,370	2,226,142

Fiscal Services and Taxation

	2018 Approved Budget	2019 Recommended Budget	Variance (\$)
Capital Levy, Fiscal Services & Tax Adjustments			
Fiscal Services	35,250,345	37,411,862	2,162,088
Tax Write-offs	1,585,172	1,400,000	(185,172)
Tax Assistance Programs	1,722,522	1,624,676	(97,846)
Exemptions - DC/Impost Allocation	500,000	900,000	400,000
Brownfield, CIP Allocations	1,500,000	1,250,000	(250,000)
Penalties & Interest on Taxes	(1,719,250)	(1,635,000)	84,250
Net Taxation	38,838,788	40,951,539	2,113,320
Taxation			
Taxation	(224,163,720)	(232,491,076)	(8,327,927)
PIL	(16,292,454)	(16,292,454)	-
Net Taxation	(240,456,175)	(248,783,530)	(8,327,927)

Budget Estimates for 2019 Public Sector Accounting Board Reporting Requirements

	2019 Budget
Operating fund expenses:	
Amortization of tangible capital assets	\$ 65,000,000
Post-employment benefit expenses	2,000,000
Solid waste landfill closure and post-closure expenses	200,000
Reserve fund revenues and expenses:	
Lot levy revenues	(10,000,000)
Investment income	(6,000,000)
Long-term debt interest	18,000,000

By-Law Number 2019-XX

A By-Law to Approve the 2019 General Municipal Capital Budget and the 2019 – 2022 Municipal Utility Capital Budgets

Passed: February 19, 2019

The Council of The Corporation of the City of Kingston hereby enacts as follows:

1. **That** the following amounts, as presented in Schedule A attached hereto and marked as part of this by-law, are hereby adopted as the 2019 capital budget for The Corporation of the City of Kingston and Municipal Utilities, including multi-year estimates for Municipal Utilities capital projects for the years 2020 through 2022:

General Municipal

Capital expenditures: \$ 51,807,689

Financing:

General Municipal Reserve Funds (PAYG)	\$ 47,421,238
Working Fund Reserve	525,000
Government grants	2,348,285
Contributions from others	<u>1,513,166</u>
Total financing:	<u>\$ 51,807,689</u>

Municipal Utilities

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Total (\$)</u>
Capital expenditures:	<u>43,334,175</u>	<u>52,065,790</u>	<u>29,311,004</u>	<u>28,931,323</u>	<u>153,642,292</u>
Total Financing:					
Utilities Reserve Funds (PAYG)	<u>43,334,175</u>	<u>52,065,790</u>	<u>29,311,004</u>	<u>28,931,323</u>	<u>153,642,292</u>

2. **That** the amounts included in the 2019 capital budget for respective local board(s), are in accordance with the *Municipal Act*, Section 290(1).

3. **That** transfers of capital budget and reserve fund appropriations 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: February 19, 2019

John Bolognone
City Clerk

Bryan Paterson
Mayor

General Municipal	Sources of Funding												
	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Reserve Funds		Municipal Capital Reserve Fund		D.C. Reserve Fund	Impost Reserve Fund	Grants	Other	Total
					PAYG	Debt	PAYG	Debt					
Transportation & Infrastructure Services													
Engineering	9,867,283				5,877,530		3,989,753						9,867,283
Public Works Services	2,150,000				30,000		1,558,197		136,803		425,000		2,150,000
Solid Waste	841,553				841,553								841,553
Transit & Fleet	4,733,525				4,733,525								4,733,525
Transportation Services	5,800,000				4,570,500		374,480		855,020				5,799,999
Community Services													
Planning, Building & Licensing	769,000				227,000		532,286		9,714				769,000
Housing & Social Services	2,977,285				250,000		984,066		78,934	1,664,285			2,977,285
Recreation & Leisure Services	7,066,602				2,053,575		4,418,654		594,373				7,066,602
Long-Term Care	845,000				845,000								845,000
Cultural Services	439,000				210,000		229,000						439,000
Real Estate & Environment Initiatives	2,095,000				1,698,333		130,000				266,667		2,095,000
Corporate & Emergency Services													
Facilities Management & Construction Services	3,213,218				2,498,304		714,914						3,213,218
Fire & Rescue	2,365,000				1,521,500		96,750				746,750		2,365,000
Finance, Technology & Administration													
Information Systems & Technology	4,858,222				2,822,323		1,465,000				570,899		4,858,222
Airport	880,000						196,000			684,000			880,000
Subtotal	48,900,689				28,179,143	-	14,689,100	-	1,674,844	-	2,348,285	2,009,316	48,900,689
Library	832,000				803,150							28,850	832,000
Police	1,726,000				1,726,000								1,726,000
Kingston Access Services (KAS)	349,000				332,187			16,813					349,000
Total Police, Library & KAS	2,907,000	-	-	-	2,861,337	-	-	-	16,813	-	-	28,850	2,907,000
Municipal Utilities													
Gas	4,145,225	3,744,930	3,711,668	3,677,441	15,279,264								15,279,264
Appliance Rental	1,200,000	1,200,000	1,200,000	900,000	4,500,000								4,500,000
Water	10,199,725	26,476,930	13,845,668	14,267,441	54,829,764				9,960,000				64,789,764
Wastewater	27,789,225	20,643,930	10,553,668	10,086,441	57,085,264				11,988,000				69,073,264
Municipal Utilities Total	43,334,175	52,065,790	29,311,004	28,931,323	131,694,292	-	-	-	21,948,000	-	-	-	153,642,292
Grand Total	95,141,864	52,065,790	29,311,004	28,931,323	162,734,772	-	14,689,100	-	1,691,657	21,948,000	2,348,285	2,038,166	205,449,981

Funding Summary:	General Municipal	Municipal Utilities	Total
Reserve Funds	47,421,238	153,642,292	201,063,530
Grants	2,348,285		2,348,285
Other	2,038,166		2,038,166
	51,807,689	153,642,292	205,449,981

Capital Projects		Sources of Funding							
Description	2019 Budget	Reserve Funds PAYG	Reserve Funds Description	Municipal Capital Reserve Fund PAYG	Municipal Capital Reserve Fund Debt	D.C. Reserve Fund	Grants	Other	Notes
2019 Projects									
<u>Transportation & Infrastructure Services</u>									
Engineering Services									
ENG - Road Reconstruction and Rehabilitation	6,405,000	5,877,530	Federal Gas Tax	527,470					
ENG - Sidewalk Rehabilitation	250,000			250,000					
ENG - Bridges and Culverts	889,187			889,187					
ENG - Storm System Improvements	1,062,500			1,062,500					
ENG - Street Lighting	360,596			360,596					
ENG - Shoreline Rehabilitation	300,000			300,000					
ENG - Asset Management Regulation Requirements and Software	600,000			600,000					
Engineering Services	9,867,283	5,877,530		3,989,753					
Public Works Services									
PBW - Right-of-way Inspections/Repairs	140,000			140,000					
PBW - Forestry	850,000			425,000				425,000	WFR
PBW - Low Volume Roads	500,000			500,000					
PBW - Building Maintenance Capital	30,000	30,000	Facility Repair						
PBW - Technology - Research & Implementation	150,000			150,000					
PBW - Parks & Sportsfields Repairs	20,000			20,000					
PBW - Equipment - Roads	420,000			295,093		124,907			
PBW - Equipment - Sidewalks	40,000			28,104		11,896			
Public Works Services	2,150,000	30,000		1,558,197		136,803		425,000	
Solid Waste Services									
SLW - Garbage truck (rear load dual)	236,553	236,553	SW and Recycling						
SLW - Utility compaction truck	150,000	150,000	SW and Recycling						
SLW - SW Garage-Creeksford Bldg Improvements	400,000	400,000	Facility Repair						
SLW - Utility Van for events and trailering	55,000	55,000	SW and Recycling						
Solid Waste Services	841,553	841,553							

Capital Projects		Sources of Funding							
Description	2019 Budget	Reserve Funds PAYG	Reserve Funds Description	Municipal Capital Reserve Fund PAYG	Municipal Capital Reserve Fund Debt	D.C. Reserve Fund	Grants	Other	Notes
Transit and Fleet Services									
<u>Fleet</u>									
<i>Fleet-Municipal</i>									
FLT - Replacements - Public Works	2,457,470	2,457,470	Municipal Equipment						
FLT - Replacements - Solid Waste	306,781	306,781	Municipal Equipment						
FLT - Replacements - City Other	181,519	181,519	Municipal Equipment						
<i>Fleet-Utilities</i>									
FLT - Replacements - Treatment	52,867	52,867	Utilities Equipment						
FLT - Replacements - Underground	273,082	273,082	Utilities Equipment						
FLT - Replacements - Other	154,231	154,231	Utilities Equipment						
<i>Fleet-Transit</i>									
FLT - Bus Refurbishments	49,777	49,777	Transit						
FLT - Replacements - Transit Shuttle	227,623	227,623	Transit						
Fleet	3,703,350	3,703,350							
<u>Transit</u>									
TRN - Transit Telecommunications	500,000	500,000	Transit						
TRN - Bus Stops/Shelters	200,000	200,000	Transit						
TRN - Buildings-Transit	200,000	200,000	Transit						
TRN - Equipment	130,175	130,175	Transit						
Transit	1,030,175	1,030,175							
Transit & Fleet Services	4,733,525	4,733,525							

Capital Projects		Sources of Funding							
Description	2019 Budget	Reserve Funds PAYG	Reserve Funds Description	Municipal Capital Reserve Fund PAYG	Municipal Capital Reserve Fund Debt	D.C. Reserve Fund	Grants	Other	Notes
Transportation Services									
<u>Transportation Services and Traffic Management</u>									
TRP - City-wide Routes ATMP Infrastructure	462,000	450,000	Federal Gas Tax	12,000					
TRP - Neighbourhood Routes ATMP	495,000	450,000	Federal Gas Tax	45,000					
TRP - Active Transportation - Pathways & Trails	66,000			7,920		58,080			
TRP - Transit Priority Measures	110,000			25,652		84,348			
TRP - Transportation Data Modelling	276,000			99,636		176,364			
TRP - Traffic Management General	779,000	750,000	Federal Gas Tax	29,000					
TRP - Traffic Calming Measures	179,000	150,000	Federal Gas Tax	29,000					
TRP - City Wide intersection & corridor improvements	662,500			126,272		536,228			
Transportation Srvs and Traffic Management	3,029,500	1,800,000		374,480		855,020			
<u>Parking</u>									
PRK - Parking Technology/Communications	50,000	50,000	Parking						
PRK - Sheraton	175,000	175,000	Parking						
PRK - Parking Structure-New Development	2,500,000	2,500,000	Parking						
PRK - Parking Enforcement	15,500	15,500	Parking						
PRK - Vehicle	30,000	30,000	Parking						
Parking	2,770,500	2,770,500							
Transportation Services	5,800,000	4,570,500		374,480		855,020			
Transportation & Infrastructure Services	23,392,360	16,053,108		5,922,430		991,823		425,000	

Capital Projects		Sources of Funding							
Description	2019 Budget	Reserve Funds PAYG	Reserve Funds Description	Municipal Capital Reserve Fund PAYG	Municipal Capital Reserve Fund Debt	D.C. Reserve Fund	Grants	Other	Notes
Community Services									
Planning, Building & Licensing									
PBL - Population Model Update	20,000	10,000	BRRAG	286		9,714			
PBL - Secondary Planning Studies	100,000			100,000					
PBL - Central Kingston Growth and Infill	15,000			15,000					
PBL - Life Cycle Analysis	25,000			25,000					
PBL - Heritage Property Designation Updates	20,000			20,000					
PBL - Development Review/Land Management	184,000	92,000	BRRAG	92,000					
PBL - Project Costs/Long Term Plan	250,000	125,000	BRRAG	125,000					
PBL - GIS Master Plan Implementation	75,000			75,000					
PBL - Migration from Beanstream to Paymantus	40,000			40,000					
PBL - Enforcement Field Hardware	40,000			40,000					
Planning, Building & Licensing	769,000	227,000		532,286		9,714			
Housing & Social Services									
HSG - Affordable Housing Capital Subsidy	1,000,000			921,066		78,934			
SOC - Child Care Plan	40,000			40,000					
HSG - Town Homes - KFHC Merger	250,000	250,000	Social Housing Capital						
HSG - Affordable Housing Viability	23,000			23,000					
HSG - Investment in Affordable Housing (IAH)	626,785						626,785		Provincial Funding
SOC - Early ON Capital (M of Educ)	1,037,500						1,037,500		Provincial Funding
Community & Family Services & Housing	2,977,285	250,000		984,066		78,934	1,664,285		

Capital Projects		Sources of Funding							
Description	2019 Budget	Reserve Funds PAYG	Reserve Funds Description	Municipal Capital Reserve Fund PAYG	Municipal Capital Reserve Fund Debt	D.C. Reserve Fund	Grants	Other	Notes
Recreation & Leisure Services									
REC - Waterfront Master Plan	590,552			590,552					
REC - Existing Parks-Sites Redevelopment	2,005,147			2,005,147					
REC - New Parks - Internal Costs	159,573			159,573					
REC - New Parks - 671 Brock St.	600,000			177,960		422,040			
REC - New Parks - Midland Park Phase 4	245,000			72,667		172,333			
REC - Community Facilities	531,739			531,739					
REC - Leon's Centre - Facilities	685,000	685,000	Leon's Centre						
REC - Recreation Facilities	248,303			248,303					
REC - Aquatic Facilities	297,366			297,366					
REC - Arena Facilities	1,176,784	1,176,784	Arena						
REC - Market Square	43,554			43,554					
REC - Marina Facilities	191,792	191,792	Marina						
REC - Portsmouth Olympic Harbour	291,792			291,792					
Recreation & Leisure Services	7,066,602	2,053,575		4,418,654		594,373			
Long Term Care - Rideaucrest									
LTC - Rideaucrest Home - Facility	845,000	845,000	Rideaucrest Capital						
Long Term Care - Rideaucrest	845,000	845,000							
Cultural Services									
CUL - Programs & Policy-Culture	75,000			75,000					
CUL - Cultural Heritage	65,000			65,000					
CUL - Cultural Arts Programs	89,000			89,000					
CUL - Grand Theatre Functional Capital	210,000	210,000	Grand Theatre Bldg Improvement						
Cultural Services	439,000	210,000		229,000					

Capital Projects		Sources of Funding							
Description	2019 Budget	Reserve Funds PAYG	Reserve Funds Description	Municipal Capital Reserve Fund PAYG	Municipal Capital Reserve Fund Debt	D.C. Reserve Fund	Grants	Other	Notes
Real Estate & Environment Initiatives									
REE - Strategic Property Land Development	50,000			50,000					
REE - Rural Industrial Study	100,000							100,000	WFR
REE - Napier Street Access Relocation	80,000			80,000					
REE - Employment Land Acquisition	1,200,000	1,200,000	Industrial Land						
REE - DT Coal Tar Groundwater Monitoring	25,000	25,000	Environment						
REE - Belle Park Landfill	100,000	100,000	Environment						
REE - EMP Remediation and Monitoring	40,000	40,000	Environment						
REE - TESS Facility Construction	500,000	333,333	Environment					166,667	UK
Real Estate & Environment Initiatives	2,095,000	1,698,333		130,000				266,667	
Community Services	14,191,887	5,283,908		6,294,006		683,021	1,664,285	266,667	
Corporate & Emergency Services									
Facilities Management & Construction Services									
FAC - Heritage Properties	1,870,000	1,700,000	Facility Repair	170,000					
FAC - Non-Heritage Properties	840,000	620,000	Facility Repair	220,000					
FAC - Realty Asset Management	433,218	108,304	Facility Repair	324,914					
FAC - Designated Substance Management	70,000	70,000	Environment						
Facilities Management & Construction Services	3,213,218	2,498,304		714,914					
Fire & Rescue									
FRE - Mobile Radio & Communications	700,000	700,000	Fire Capital						
FRE - Corporate Radio System	645,000	170,925	Fire Capital	96,750				96,750	UK
		235,425	Police Equipment						
		45,150	Transit						
FRE - Fire Technology Communications	120,000	120,000	Fire Capital						
FRE - Station 7 - EMS Lease	650,000							650,000	County LT Lease
FRE - Other Equipment	250,000	250,000	Fire Capital						
Fire & Rescue	2,365,000	1,521,500		96,750				746,750	
Corporate & Emergency Services	5,578,218	4,000,000		1,261,199				746,250	

Capital Projects		Sources of Funding							
Description	2019 Budget	Reserve Funds PAYG	Reserve Funds Description	Municipal Capital Reserve Fund PAYG	Municipal Capital Reserve Fund Debt	D.C. Reserve Fund	Grants	Other	Notes
<u>Finance, Technology & Administration</u>									
Information Systems & Technology									
IST - ICT Infrastructure	745,880	504,981	Technology					240,899	UK RF
IST - Desktop/Laptop Computers	300,000	200,000	Technology					100,000	UK RF
IST - Cyber Security	75,000	75,000	Technology						
IST - Enterprise Resource Management Sustainment	542,239	542,239	Technology						
IST - Public Facing Sustainment	783,092	783,092	Technology						
IST - Information Management Sustainment	717,011	717,011	Technology						
IST - Enterprise Applications - FMS	400,000			320,000				80,000	UK RF
IST - Enterprise Applications - GIS	165,000			165,000					
IST - Enterprise Point-of-Sale	400,000			400,000					
IST - Enterprise Content Management (ECM)	290,000			232,000				58,000	UK RF
IST - Customer Relationship Management (phases)	230,000			138,000				92,000	UK RF
IST - City Website Technical Upgrade	75,000			75,000					
IST - DASH Improvements (minor/discretionary)	35,000			35,000					
IST - Citizen Identity and Access Management	100,000			100,000					
Information Systems & Technology	4,858,222	2,822,323		1,465,000				570,899	
<u>Airport</u>									
AIR - Airport Infrastructure Expansion	160,000			160,000					
AIR - Runway Rehabilitation	720,000			36,000			684,000		ACAP Grants
Airport	880,000			196,000			684,000		
Finance, Technology & Administration	5,738,222	2,822,323		1,661,000			684,000	570,899	
Total - Municipal	48,900,689	28,179,143		14,689,100		1,674,844	2,348,285	2,009,316	

Projects		Sources of Funding						
Description	2019 Budget	Reserve Funds PAYG	Reserve Funds Description	Municipal Capital Reserve Fund PAYG	Municipal Capital Reserve Fund Debt	Development Charges Reserve Fund	Other	Notes
Agencies and Boards								
Library								
LIB - Branch Revitalization & Renewal (Un-Shared)	100,000	100,000	Library Capital					
LIB - Facility Repairs	370,000	370,000	Library Capital					
LIB - Materials for Sight Impaired	10,000						10,000	Steele Reserve
LIB - Shared IT	105,000	91,350	Library Capital				13,650	Frontenac County
LIB - Shared Other	40,000	34,800	Library Capital				5,200	Frontenac County
LIB-Unshared IS&T	207,000	207,000	Library Capital					
Total Library	832,000	803,150		-	-	-	28,850	
Police								
POL - Replacement Vehicles	530,000	530,000	Police Equipment					
POL - IT Projects	1,076,000	1,076,000	Police Equipment					
POL - Critical Incident Management Equipment	20,000	20,000	Police Equipment					
POL - Building	100,000	100,000	Facility Repair					
Total Police	1,726,000	1,726,000		-	-	-	-	
Kingston Access Services								
KAS - Replacement of KAS Vehicles	196,000	196,000	KAS Equipment					
KAS - New KAS Vehicles	98,000	81,187	KAS Equipment			16,813		
KAS - Purchase Supervisory Vehicle	35,000	35,000	KAS Equipment					
KAS - Computer Upgrade	20,000	20,000	KAS Equipment					
Total KAS	349,000	332,187		-	-	16,813	-	
Total Agencies and Boards	2,907,000	2,861,337		-	-	16,813	28,850	