



Village of Kingston  
671 Main Street PO Box 254  
Kingston NS B0P 1R0

ph 902 765-2800  
fx 902 765-0807

September 7, 2011

Chairman T. Beardsley  
Commissioner M. Armstrong  
Commissioner D. Beaman  
Commissioner S. Peckford  
Commissioner J. Pierce

Dear Commissioner Members:

Attached for your review is the Agenda for the regular Village meeting scheduled at 7:00 pm Thursday, September 8, 2011 at the Kingston Village Office.

Yours Truly,

Greg Towne  
Clerk/Treasurer



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## **REGULAR COMMISSION MEETING SEPTEMBER 8, 2011**

### **AGENDA**

1. Review of Minutes of Meeting held August 11, 2011
2. Business Arising from the Minutes
3. Sewer Charges – Markland Lodge
4. Sewer Charges – Naureen Marcipoint
5. Central Water System Discussion
6. Committee Reports
  - 6.1. Wastewater
  - 6.2. Public Works
  - 6.3. Recreation
  - 6.4. Tourism
7. Finance Report
8. Steer BBQ Committee Representative
9. Update – Village Traffic (Verbal)



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## **KINGSTON VILLAGE COMMISSION**

### **MINUTES OF THE COMMISSION MEETING OF AUGUST 11, 2011**

#### **COMMISSION:**

Tom Beardsley – Chairman  
Martha Armstrong  
Doug Beaman  
Scott Peckford  
John Pierce

Greg Towne – Clerk/Treasurer  
Janice Hatfield – Administrative Assistant

#### 1. OPENING

Chairman Beardsley called the meeting to order at 7pm.

#### 2. REVIEW OF MINUTES

Chairman Beardsley asked for a review of the July 14th, 2011 Regular Session meeting minutes.

**ON MOTION OF COMMISSIONER ARMSTRONG AND COMMISSIONER BEAMAN THAT THE VILLAGE COMMISSION APPROVE THE MINUTES OF JULY 14TH, 2011 AS PRESENTED. MOTION CARRIED.**

#### 3. BUSINESS ARISING FROM THE MINUTES

Commissioner Pierce asked if the letter had been sent to the Department of Transportation stating the Commission's concern about roads and other traffic issues within the village. Clerk stated the letter had not yet been sent but that it would include previous complaints. Commissioner Pierce also wondered if the letter could include a request that DTIR take a look at the poor vegetation at the 101 exit ramps to Kingston and incorporate something that would take to the sandy soil.

#### 4. PRESENTATION – EVAN BANKS – RECREATION FACILITIES

Evan Banks, owner of a local skateboard store began a power point presentation proposing to the Commission that a skateboard park was needed in the area. He stated

he was in the process of registering the Annapolis Valley Skate Park Association in order to apply for funding. The Association was seeking a location within the village and a starter piece called a "half pipe" at a cost of \$20,000.00 which includes a 20 year warranty. The group have already raised \$1,000 through fundraising efforts. After a discussion the Commission asked for a 5 year plan with opportunities to expand the facility in order to hold interest. Mr. Banks stated he will return with a 5 year plan including size of area required for expansion.

5. FOUNTAIN – MURIEL CRAIG

Since the 3-tiered fountain that was presented at the last meeting was discovered to be damaged, a new fountain idea using a granite rock was presented. Also the board for the kiosk displaying the historical information about Mrs. Pepper's grandfather, SS Stevens was received in the mail as a complete two-sided board and not as an electronic copy and could not be displayed as is without adequate weather protection. This item was deferred until the Commission receives further information on weather proofing the kiosk board.

**ON MOTION OF COMMISSIONER ARMSTRONG AND COMMISSIONER PECKFORD THAT THE VILLAGE MOVE FORWARD WITH THE PURCHASE OF THE 2 TON GRANITE ROCK FOUNTAIN FOR A TOTAL COST NOT TO EXCEED \$12,000.00. MOTION CARRIED.**

Mrs. Craig stated there will be a sod turning ceremony with some members of the Pepper family on Friday, August 12, 2011.

6. PRE DESIGN STUDY FOR CENTRAL WATER SYSTEM

After a public presentation on August 10th, 2011 of a preliminary cost estimate for a potable water system in the village the Commission decided to move forward with the next step which would answer many of the questions put forth by residents.

**ON MOTION OF COMMISSIONER ARMSTRONG AND COMMISSIONER BEAMAN THAT STAFF PREPARE A REQUEST FOR PROPOSAL FOR A PRE DESIGN STUDY FOR A CENTRAL WATER SYSTEM AND REPORT BACK IN OCTOBER. MOTION CARRIED.**

7. COMMITTEE REPORTS

Committee reports for Wastewater, Public Works, Recreation and Tourism were received as presented. Chairman Beardsley stated the priority list for roads in the village should be revisited.

8. FINANCE REPORT

No year-end variances to report at this time.

9. SPEED LIMITS – DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

The Village received a response from DTIR who examined the speed zone on Trunk 1 between Kingswood Lane and Maple Street and found no reason to change the existing speed limit of 60km/h. After a discussion the Commission decided to ask DTIR to consider lowering the speed limit to allow for more development.

**ON MOTION OF COMMISSIONER PECKFORD AND COMMISSIONER PIERCE THAT THE VILLAGE APPROACH DTIR WITH LOWERING THE SPEED LIMIT ON A DEVELOPMENT ANGLE. MOTION CARRIED.**

10. DISCUSSION – SEWER SERVICING

Commissioner Peckford stated he would like to see a plan in place to develop sewer service for the areas not currently serviced within the Village. Staff will present information (map) for areas currently not serviced.

11. SNOW REMOVAL - CONTRACT EXTENSION

Clerk stated the Commission needed to exercise its option of renewing the snow contract for the third year.

**ON MOTION OF COMMISSIONER ARMSTRONG AND COMMISSIONER PECKFORD THAT THE COMMISSION EXERCISE ITS OPTION ON THE THIRD YEAR (2011/12) OF THE DOWNTOWN SNOW REMOVAL CONTRACT WITH JEFF BOWLBY QUALITY SOILS FOR THE AMOUNT OF \$17,400 + HST AND AUTHORIZE THE CHAIR TO SIGN ON THE VILLAGE'S BEHALF. MOTION CARRIED.**

12. CORRESPONDENCE

12.1 CURBING AT CORNER OF MAIN ST AND WESTWOOD DRIVE

An email was received from a resident who felt that with the new curbing at the corner of Main St. and Westwood Drive did not allow for an easy right turn going north on Westwood. The resident asked if the problem could be rectified now and for any future development. The Commission recognized the area of concern with the present situation and will take into consideration for any future development.

12.2 ROYAL CANADIAN LEGION REQUEST FOR DONATIONS

The Village received a letter from the Royal Canadian Legion Branch #98 seeking donations for the Welcome Home to the Troops campaign to be held August 20, 2011.

Clerk stated the Village was providing in-kind work such as providing and setting up staging, sweeping of parking lot as well as donating village pins for the troops.

13. MISCELLANEOUS

Commissioner Pierce stated he would like to see the full time staff hiring practices on the agenda in the near future as he feels the commission should be involved in the short list decision making.

Commissioner Peckford stated the Commission should have a time limit on presentations at the Regular Session Meetings. Staff will inform presenters in the future.

14. ADJOURNMENT

As there was no further business at 9:00pm,

**ON MOTION OF COMMISSIONER ARMSTRONG AND COMMISSIONER PIERCE  
THAT THE MEETING BE ADJOURNED. MOTION CARRIED.**

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COMMISSION CHAIRMAN

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CLERK/TREASURER



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## **REPORT TO VILLAGE COMMISSION**

From: **Greg Towne, Clerk/Treasurer**

Date: **September 7, 2011**

Re: **Central Water System Update**

### **RECOMMENDATION**

**THAT THE COMMISSION PROVIDE DIRECTION TO STAFF ON A CENTRAL WATER SYSTEM BASED ON THE INFORMATION PROVIDED.**

### **DISCUSSION**

Over the last month, Village staff have received new information that may impact the ability to construct and operate a central water system within the village. Specifically, staff received confirmation from the Utility and Review Board that even if a system were constructed, residents would not be compelled to hook up and incur usage charges.

This doesn't impact the capital or construction amounts presented at the public meeting on August 10, 2011. Discussions with Service Nova Scotia and Municipal Relations confirm that the village (or county) can collect capital connect charges through a bylaw as per section 428(1)(c) of the MGA.

What this does affect is the operating financial model of the water system. During the presentation, an estimate of \$105 per quarter was shown, based on the revenues required to offset the expenses incurred by the system. These expenses are generally fixed – there are some variable costs (ie chemicals) but a reasonable estimate is that 80% of the costs cannot be adjusted.

But these costs must be covered by the people connected to the system – so if 20% of residents connect to the system, it is likely that their consumption charges would be \$525 per quarter, or \$350 per quarter if there is 30% participation. These amounts for water are extremely high and may impact the Commission's decision on how to proceed.

In discussions with other municipal units, participation in these water systems when residents are not required to connect tends to be lower than expected. Both Kings County and Bible Hill have constructed water distribution systems within the past ten years due to environmental concerns with the following results:

County of Kings – Kingsport – 24% (40 of 170 properties)

County of Kings – South Kentville – 25% (32 of 127 properties)

Bible Hill – less than 20%

So the 20% and 30% amounts shown above are not unrealistic and tend to reflect reality based on other areas. Residents cannot be forced to hook up, and based on Kings County experiences, the amount of residents that indicate they will hook up to a system is significantly lower than the amount that actually do. Based on this information, there may not be a feasible financial model to operate a water system in Kingston at this point.

Finally, a meeting will be set up with the County, which will include new CAO Bob Ashley once he is more familiar with the project. These discussions will include potential construction and operating models (who will build/who will operate) and the County's involvement in the pre-design study.



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## **REPORT TO VILLAGE COMMISSION**

From: **Danny Lundrigan, Public Works Supervisor**

Date: **September 7, 2011**

Re: **Environmental Services Report**

### **RECOMMENDATION**

**THAT THIS REPORT BE RECEIVED FOR INFORMATION.**

### **REVIEW**

New aerator motor with modified shaft was received along with new housing shaft, bearing and prop. Housing was sent to welding shop for reinforcement, and then installed along with new prop and shaft. Motor was a bit different in shape and some manipulation was used to fit into existing aerator frame. All four aerators are up and running with one left to change bearing and reinforce housing.

New ultra violet bulbs were ordered and received. New bulbs will be installed over the course of the next few weeks. With an extra bank of UV lights staff can work on one set and keep exchanging so ultra violet treatment is not interrupted.

Sample of digested sludge was sent to Maxxam Annalytics for metals analysis. Once a year sludge that is hauled away from treatment plant needs metals analysis requested by licensed facility who in turn has to show records for their Nova Scotia Environment and Labour issued Permit to Operate and Construct.

Recently participated in a mandatory Municipal Wastewater Solids Questionnaire issued by NSEL Water and Wastewater Branch. In short, questionnaire was about what type of wastewater treatment plant the Village operates and where the sludge, generated by the treatment process is taken to.

Order for clarifier parts was processed with Smith & Loveless and will be about 8-9 weeks away. Arrangement for pick-up is our responsibility and when order is a few week away arrangements will be made.

August 26 - called to resident on Main Street across from Avery's Farm Market. Main sewer lines were checked to ensure no problems in Village main. Problem was in residents own sewer line.

Had discussion with Clerk to identify areas in the village that are not connected or able to be connected to the wastewater collection system. Clerk drafted up map indicating developed areas not on sewer, areas not developed, and areas that have access to sewer but have not yet hooked on, such as property by Kingston School and some properties on Brookside Dr.



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## **REPORT TO VILLAGE COMMISSION**

From: **Danny Lundrigan, Public Works Supervisor**

Date: **September 7, 2011**

Re: **Public Works Report**

### **RECOMMENDATION**

**THAT THIS REPORT BE RECEIVED FOR INFORMATION.**

### **REVIEW**

Vandalism in the form of graffiti was evident on dugouts behind arena and new garage door on public works barn. Walls of barn next to tennis courts, owned by resident, were also vandalized with same color of paint. The RCMP were called and pictures taken of graffiti and a report filed. Product was purchased and used to remove paint on garage door and dugouts. RCMP later reported that individuals have since been charged.

The Stronach Park fountains have taken up a lot of staff time over the last few years. The fountains are about 9 years old and over time we have replaced burnt out motors with common submersible well pump motors, locally. These motors were half the price that fountain company wanted and seemed to do the job, having to only replace motors every couple of years. New motors were installed on both fountains this spring along with new factory props, and just recently another motor had to be installed (under warranty). The motor and prop is the overall main function for fountains, the rest is stationary parts that do not wear, like the float it sits on and the diffusers above the props. The fountains are very important to many residents indicated by inquiries to village office asking why fountains are not on. Staff recommends purchasing newer style fountains including new floats, diffusers, motors, props, and new power cable.

Received final word on moving ahead with rock fountain and started the process to get project underway. Grate to support 2 ton rock was ordered and constructed and sent away to Halifax to be galvanized. Manhole base was ordered delivered and installed along with underground electrical conduit and drainage pipe for winterizing fountain. Boulder was confirmed with Langes Rock Quarry previously selected, and positioning of drilled hole through rock was discussed. Rock was picked up along with 2 inch rock that will be used to cover grating. Boulder has been placed at fountain sight and will be placed on grate when grate is delivered.

Hanging baskets have been removed from poles due to the fact plants were wilting even with daily watering. Plants were very much root bound, evident when removed from plastic liner. Staff feels that too many Wave Petunia plants were used and also another type of yellow flower was planted in the mix adding to root system. Hanging baskets were very nice for a few months and staff will consult with professionals in preparation for next year and hopefully get a little longer life out of the hanging baskets.

Repaired ten foot section of concrete sidewalk on Pine Ridge Ave. Section of sidewalk collapsed likely due to installation of gravity sewer line along side of sidewalk 3 years ago. Cavity was filled with gravel, then compacted, formed up, ordered cement and poured patch.

The lines on both basketball courts and both tennis courts were painted. Crank function on one of the tennis court nets broke and a regular boat winch was purchased and welded onto pole so that cable for net could be tightened. New poles and moorings have been ordered and received and will be installed after tennis season or next spring.

Five new bike racks were ordered and received. Two of the racks were assembled and placed at the Visitor Information Center and the back corner of library. The other three bike racks are stationary racks and need cement sonotubes poured to mount racks.

Grass mowing, trimming, weeding and pruning of shrub beds is ongoing. Pruning and cutting back tree growth over sidewalks will be done over the next month in preparation for winter.



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## **REPORT TO VILLAGE COMMISSION**

From: **Glen Abriel, Recreation Coordinator**

Date: **September 7, 2011**

Re: **Recreation Report**

### **RECOMMENDATION**

**THAT THIS REPORT BE RECEIVED FOR INFORMATION.**

### **BACKGROUND**

#### *SUMMER DAY CAMP 2011*

- Day Camp completed on Friday August 26th.
- Registration was consistently between 18 – 22 participants over 8 weeks of Day Camp activities. This is a much higher rate than previous years.

#### *WESTERN KINGS ARENA*

- New personnel at the arena is now in the process of installing the ice surface for the Arena.
- Zumba classes with Holly Walker went well. The first session was inside the Arena due to weather but the second session was outside. Both classes had over 40 participants. The instructor was charged \$50 per session for facility usage.
- Glen has worked as a liaison between Holly Walker (the Zumba instructor) and the Western Kings Arena in an attempt to find a viable facility for Holly to host her weekday classes.
- Kingston Rink was host to one birthday party and a year-end soccer party at \$65/event.

#### *VALLEY YOUTH FUN RUN:*

- Glen will be hosting a Valley Youth Run meeting in the Kingston Village conference room on Tuesday July 19th at 10am.

#### *KINGSTON SENIOR'S 2011*

- Glen is investigating and in talks with a potential Senior Fitness Instructor for the fall/winter session. Her name is Pat Springwall and she is currently in the process of getting some mentoring hours in order for her to acquire her

instructing license. We hope to offer a Senior Fitness Class by late October or early November.

- We have initiated two Nordic Walking sessions at Centennial Park in Kingston with 15 participants attending each. There is interest in starting a Nordic walking group. It may be necessary for the Village to purchase Nordic Walking poles in order for individuals to sign out while leaving a refundable deposit. Glen has investigated the pricing of poles at ~ \$ 85 - \$100.00 per set for 12 sets. NS Dept. of Health & Wellness has a Grant available to cover 50% of the cost.

#### *SCHOOLS*

- Over the next two weeks, Glen will be investigating and implementing afterschool programming at Kingston Elementary, PineRidge Middle School and possibly West Kings. Afterschool programs we are investigating are: gymnastics, dance, basketball, soccer, golf, floor hockey, volleyball, mountain biking, arts & crafts, snow shoeing, etc.
- Glen has also made contact with all three school administrators requesting permission to continue the Daily Physical Activity program with extremely positive response.
- Glen has been invited to sit on each of the three school's Health Promoting Schools Committees.

#### *VRCDA*

- Glen will be attending Valley Recreation Coordinators Directors annual meeting at the Digby Pines on Wednesday/Thursday Sept 28th -29th.

#### *CENTENNIAL PARK*

- There is a wedding scheduled for Centennial Park on Sat Sept 17th from 2-4pm.

#### *ADULT SKATING*

- Glen is currently investigating options for funding our Adult Morning Skate program. The cost of the program is approximately \$4,600. Therefore we may apply thru the Arena using their Charitable Organization designation in order to obtain possible funding.



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## REPORT TO VILLAGE COMMISSION

From: **Janice Hatfield, Manager**  
**Kingston/Greenwood Visitor Information/Interpretive Centre**

Date: **September 7, 2011**

Re: **Tourism Report**

### RECOMMENDATION

**THAT THIS REPORT BE RECEIVED FOR INFORMATION.**

### REVIEW

August Hours – 9am – 6pm  
Open 7 days/week

The statistics for the month of August at the Kingston/Greenwood VIC are as follows:

<b>Canada</b>	
2 Nfld/Labrador	6
64 Nova Scotia (Include local)	854
3 PEI	0
4 New Brunswick	10
5 Quebec	24
6 Ontario	53
7 Manitoba	8
8 Saskatchewan	0
9 Alberta	9
10 British Columbia	10
11 Yukon	0
12 NWT/Nunavut	0
97 Unknown Canada	0
<b>Total Canada</b>	<b>974</b>

**Totals**

Canada	974
New England	17
Other US	70
Grand Total US	87
Overseas	18
Unknown Origin	0
<b>Grand Total</b>	<b>1079</b>

*VISITOR STATISTICS*

August 2011 – 1079 Visitors

August 2010 – 1176 Visitors

August 2009 – 1212 Visitors

August 2008 – 1119 Visitors

*2011 PROVINCIAL VIC QUALITY STANDARDS INSPECTION*

The VIC is evaluated each year on the overall quality, and assesses the cleanliness and the state of repair of the grounds and buildings, as well as the service to the visitors. A 'mystery shopper' from the Province working with Destination Southwest Nova Association evaluated the centre this month. Overall comments were positive, with concerns about parking, lack of Eastern Shore & Cape Breton materials, and directional signage.

An inquiry was made to Destination Southwest Nova Association as to the Cape Breton and Eastern Shore literature and they responded that the Province was not aware that the Kingston VIC was not designated to receive information on those areas other than the guides.

A question mark sign was ordered through the Department of Transportation and Infrastructure Renewal to be placed at the intersection of Hwy #1 and Maple St. and one will be placed on the building itself.

*STAFF*

The student under the Federal Canada Summer Jobs Grant finished the 10 week term but filled in under the Village payroll for an extra week. Staff for the remainder of the season will consist of Maggie Rio and casual employee Lois Murphy, who has all of the required courses. Comments in the guest book continue to be very favourable.



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## **REPORT TO VILLAGE COMMISSION**

From: **Greg Towne, Clerk/Treasurer**

Date: **September 6, 2011**

Re: **Monthly Finance Report**

### **RECOMMENDATION**

**THAT THE PROJECTED VARIANCE OF \$8,300 BE USED TO REDUCE INTERNAL BORROWINGS ON VILLAGE EQUIPMENT;**

**THAT THIS REPORT BE RECEIVED FOR INFORMATION.**

### **GENERAL OPERATIONS**

Through the first 5 months of the year, there are some known variances which can be reported on. Overall, the year end position is expected to be a favourable variance of \$8,300, which includes the following items.

### **RECREATION ACTIVITIES**

In previous periods, staff had projected a deficit of \$2,100, due to the lack of Federal funding for a day camp instructor, with staff taking measures to mitigate the actual expense. We are now able to report on the actual amounts relating to the summer day camp and arena expenses. Based on budget to actual variances, these activities are projecting a favourable surplus position of \$5,100. The reporting of these items on the financial report are itemized below.

#### **Summer Day Camp**

Although the Village received for only 2 counsellors instead of the 3 requested, additional participation throughout the summer made up for the difference (the daycamp was at or near 100% occupancy during the summer.) The unfavourable variance relating to the day camp is \$2,400, slightly worse than the \$1,300 budgeted for.

	Budget	Actual	
Registrations	\$8,800	\$10,100	
Federal grants	5,600	3,500	
<b>Revenues</b>	<b>\$14,400</b>	<b>\$13,600</b>	
Wages & benefits	\$13,000	\$13,100	
Camp & trip expenses	2,700	2,900	
<b>Expenses</b>	<b>\$15,700</b>	<b>\$16,000</b>	
			Variance
<b>Difference</b>	<b>(\$1,300)</b>	<b>(\$2,400)</b>	<b>(\$1,100)</b>

## West Kings Arena

Although programs at the arena started strong, participation dropped off after the Steer BBQ interrupted the drop-in ball hockey schedule. Staff hours were limited to reflect this, along with many budgeted expenditures, reducing many actual expenditures compared to budget and reduced the expected deficit for this initiative to \$1,800 for the year. Although the usage was low, additional plans for future activities are in the works and the overall initiative and relationship with the arena is positive.

	Budget	Actual	
Programs	\$2,200	\$1,700	
<b>Revenues</b>	<b>\$2,200</b>	<b>\$1,700</b>	
Wages & benefits	\$4,600	\$1,600	
Advertising	500	200	
Electrical	2,800	1,500	
Maintenance	400	-	
Events	500	200	
Miscellaneous	400	-	
<b>Expenses</b>	<b>\$9,200</b>	<b>\$3,500</b>	
			Variance
<b>Difference</b>	<b>(\$7,000)</b>	<b>(\$1,800)</b>	<b>\$5,200</b>

### Revenues:

Revenues are projected to be a favourable variance of \$2,900, due to the following items:

- Recreation Revenue is a favourable variance of \$1,300, due to increased participation in the summer daycamp program.
- Arena Revenue is projected to be an unfavourable variance of \$500, due to reduced usage at the arena. This amount is offset by significant reductions in arena expenditures.
- Grants from Other Governments is expected to be a favourable variance of \$2,100 for the following reasons:
  - HST Offset through the Provincial Government is a favourable variance of \$4,200. The program, which helps compensate for municipal HST costs, is based on expenses incurred from 2 years ago. This period in question included significant sidewalk construction for the village, therefore the

HST offset received was significantly more than would be received in a typical year.

- The village only received wage funding for two recreation students instead of the three budgeted for. This results in an unfavourable variance of \$2,100.

***Expenses:***

Expenses are projected to be a favourable variance of \$5,400, due to the following item:

- Summer Daycamp expenses are an unfavourable variance of \$300, due to slight overruns in some expenditure items.
- Arena Expenses are a favourable variance of \$5,700. As usage was down so were expenses, as this is a proportional relationship to revenues. The expenses incurred were significantly lower than those budgeted for.

**OTHER ITEMS**

Regarding the recommendation above to use the projected surplus to reduce the internal borrowing, in August 2010 the Commission made a motion to finance snow removal equipment internally (borrowed against reverses.) The motion above will reduce the amount borrowed against the reserve fund from \$83,000 to \$74,700.

Taxation – positive or negative variances will be reported to the Commission at its October meeting.

**Village of Kingston  
Finance Report  
As at August 31, 2011**

**General Operations**

	<b>Actual YTD</b>	<b>Budget YTD</b>	<b>Variance YTD</b>	<b>Year End Forecast</b>	<b>Annual Budget</b>	<b>Forecasted Variance</b>
<b>Revenues</b>						
Residential/Commercial Taxation	(200)	-	(200)	550,600	550,600	-
Dog Registrations	300	200	100	1,400	1,400	-
Rentals	-	-	-	1,200	1,200	-
Interest on Investments and Taxes	2,500	2,300	200	5,600	5,600	-
Miscellaneous Income	7,500	3,000	4,500	7,600	7,600	-
Recreation Revenue	10,200	10,100	100	14,100	12,800	1,300
Arena Revenue	1,700	2,200	(500)	1,700	2,200	(500)
Administration Revenues	-	-	-	76,600	76,600	-
Grants from Other Governments	40,400	37,600	2,800	78,500	76,400	2,100
Contributions from Reserves	7,500	7,500	-	20,000	20,000	-
<b>Total Revenues</b>	<b>69,900</b>	<b>62,900</b>	<b>7,000</b>	<b>757,300</b>	<b>754,400</b>	<b>2,900</b>
<b>Expenditures</b>						
<b>General Government</b>						
Legislative	5,200	6,100	900	20,500	20,500	-
Administration	54,600	53,800	(800)	132,400	132,400	-
Professional Fees	6,000	8,600	2,600	14,300	14,300	-
Insurance (General)	14,000	13,100	(900)	13,100	13,100	-
Civic Building Expenses	6,800	7,900	1,100	18,700	18,700	-
Crossing Guards	4,700	3,600	(1,100)	12,000	12,000	-
Miscellaneous	700	3,900	3,200	10,000	10,000	-
Taxation Charges	2,900	4,500	1,600	9,100	9,100	-
Library	3,400	5,000	1,600	11,100	11,100	-
<b>Total General Government</b>	<b>98,300</b>	<b>106,500</b>	<b>8,200</b>	<b>241,200</b>	<b>241,200</b>	<b>-</b>
<b>Public Works &amp; Transportation</b>						
Public Works	40,600	38,200	(2,400)	87,900	87,900	-
Village Maintenance	6,300	15,200	8,900	29,300	29,300	-
Sidewalks & Crosswalks	9,500	9,300	(200)	9,300	9,300	-
Snow Removal	3,300	4,300	1,000	42,800	42,800	-
Street Lighting	25,500	27,200	1,700	65,200	65,200	-
<b>Total Public Works</b>	<b>85,200</b>	<b>94,200</b>	<b>9,000</b>	<b>234,500</b>	<b>234,500</b>	<b>-</b>
<b>Tourism and Development</b>						
Visitor Information Centre	14,000	15,200	1,200	21,700	21,700	-
Other Development	3,300	3,500	200	6,800	6,800	-
Steer BBQ	3,800	4,500	700	4,500	4,500	-
<b>Total Tourism and Development</b>	<b>21,100</b>	<b>23,200</b>	<b>2,100</b>	<b>33,000</b>	<b>33,000</b>	<b>-</b>
<b>Parks</b>						
Parks Repairs and Maintenance	12,500	15,900	3,400	28,400	28,400	-
Arena Rental Charges	4,000	4,000	-	4,600	4,600	-
<b>Total Recreation</b>	<b>16,500</b>	<b>19,900</b>	<b>3,400</b>	<b>33,000</b>	<b>33,000</b>	<b>-</b>
<b>Recreation</b>						
Recreation Administration	31,500	30,500	(1,000)	58,200	58,200	-
Arena Expenses	3,500	9,200	5,700	3,500	9,200	5,700
March Break Day Camp	-	-	-	700	700	-
Summer Day Camp	2,900	2,700	(200)	3,000	2,700	(300)
Youth Programs	500	400	(100)	1,200	1,200	-
Adult Programs	-	1,700	1,700	4,100	4,100	-
Seniors Programs	600	800	200	1,800	1,800	-
<b>Total Recreation</b>	<b>39,000</b>	<b>45,300</b>	<b>6,300</b>	<b>72,500</b>	<b>77,900</b>	<b>5,400</b>
<b>Fiscal Expenses</b>						
Transfers to Reserves						
Operating Reserves	8,200	8,200	-	8,200	8,200	-
General Capital Reserves	71,000	71,000	-	71,000	71,000	-
Sidewalk Construction Reserve	44,900	44,900	-	44,900	44,900	-
Building Reserve	10,700	10,700	-	10,700	10,700	-
<b>Total Fiscal Expenses</b>	<b>134,800</b>	<b>134,800</b>	<b>-</b>	<b>134,800</b>	<b>134,800</b>	<b>-</b>
<b>Total Expenditures</b>	<b>355,900</b>	<b>378,600</b>	<b>22,700</b>	<b>749,000</b>	<b>754,400</b>	<b>5,400</b>
<b>Surplus/(Deficit)</b>	<b>(286,000)</b>	<b>(315,700)</b>	<b>(15,700)</b>	<b>8,300</b>	<b>-</b>	<b>8,300</b>

## **SEWER OPERATIONS**

Through the first five months, there are no year end variances to report.

**Village of Kingston  
Finance Report  
As at August 31, 2011**

**Sewer Operations**

	<b>Actual YTD</b>	<b>Budget YTD</b>	<b>Variance YTD</b>	<b>Year End Forecast</b>	<b>Annual Budget</b>	<b>Forecasted Variance</b>
<b>Revenues</b>						
Sewer - Taxation	(200)	-	(200)	388,300	388,300	-
Sewer - User Fees	6,500	7,800	(1,300)	35,600	35,600	-
Sewer - Connection Charges	1,700	2,000	(300)	2,800	2,800	-
<b>Total Revenues</b>	<b>8,000</b>	<b>9,800</b>	<b>(1,800)</b>	<b>426,700</b>	<b>426,700</b>	<b>-</b>
<b>Expenditures</b>						
<b>Environmental Health</b>						
Administration	41,600	46,800	5,200	103,800	103,800	-
Treatment	8,000	4,600	(3,400)	11,600	11,600	-
Treatment - Electricity	18,000	19,700	1,700	47,300	47,300	-
Treatment - Disposal	32,600	39,200	6,600	98,000	98,000	-
Collection System Costs	12,700	11,200	(1,500)	26,900	26,900	-
<b>Total Environmental Health</b>	<b>112,900</b>	<b>121,500</b>	<b>8,600</b>	<b>287,600</b>	<b>287,600</b>	<b>-</b>
<b>Fiscal Expenses</b>						
Sewer Reserve	71,700	71,700	-	71,700	71,700	-
LTD - Principal	40,000	40,000	-	56,000	56,000	-
LTD - Interest	6,200	6,200	-	11,400	11,400	-
<b>Total Fiscal Expenses</b>	<b>117,900</b>	<b>117,900</b>	<b>-</b>	<b>139,100</b>	<b>139,100</b>	<b>-</b>
<b>Total Expenditures</b>	<b>230,800</b>	<b>239,400</b>	<b>8,600</b>	<b>426,700</b>	<b>426,700</b>	<b>-</b>
<b>Surplus/(Deficit)</b>	<b>(222,800)</b>	<b>(229,600)</b>	<b>(10,400)</b>	<b>-</b>	<b>-</b>	<b>-</b>