



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

ph 902 765-2800
fx 902 765-0807

December 7, 2010

Chairman T. Beardsley
Commissioner M. Armstrong
Commissioner D. Beaman
Commissioner B. Beardsley
Commissioner L. Reid

Dear Commissioner Members:

Attached for your review is the Agenda for the regular Village meeting scheduled at 7:00 pm Thursday, December 9, 2010 at the Kingston Village Office.

Yours Truly,

Greg Towne
Clerk/Treasurer



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REGULAR COMMISSION MEETING DECEMBER 9, 2010

AGENDA

1. Review of Minutes of Meeting held November 16, 2010 (attached)
2. Business Arising from the Minutes
3. Committee Reports
 - 3.1. Wastewater
 - 3.2. Public Works
 - 3.3. Recreation
 - 3.4. Policy and Finance Committee – HR Policy (to be distributed)
4. Sewer Refund
5. Discussion – Election Bylaw and Annual General Meeting Dates
6. Finance Report



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KINGSTON VILLAGE COMMISSION

MINUTES OF THE COMMISSION MEETING OF NOVEMBER 16, 2010

COMMISSION:

Tom Beardsley – Chairman
Martha Armstrong
Brad Beardsley
Lorne Reid
Doug Beaman

Greg Towne – Clerk/Treasurer
Janice Hatfield – Administrative Assistant

1. OPENING

Chairman Beardsley called the meeting to order at 7:00pm.

2. REVIEW OF MINUTES

Chairman Beardsley asked for a review of the October 14th Regular Session meeting minutes.

ON MOTION OF COMMISSIONER REID AND COMMISSIONER BEARDSLEY THAT THE COMMISSION APPROVE THE MINUTES OF OCTOBER 14TH, 2010 AS PRESENTED. MOTION CARRIED.

3. BUSINESS ARISING FROM THE MINUTES

Commissioner Reid stated the Village had been receiving complaints from residents recently regarding the cold patch method in which the Department of Transportation and Infrastructure Renewal uses to fill potholes within the Village this time of year. The complaints were passed on to DTIR and an explanation was received stating that cold patch was the only method choice for this time of year. The residents were complaining that this method was not successful or applied efficiently and therefore not cost efficient. Chairman Beardsley stated he would be attending a meeting on November 22nd with Leo Glavine, MLA for Kings West and Fred Whynot, the Area Manager for DTIR where these issues could be raised.

4. PETITION RESULTS – MARKLAND AND MAGEE ROAD CHANGES

Clerk stated petition letter responses were received from residents impacted by the proposed changes to Markland Road and Magee Drive. The Village also received input at the public information meeting held on November 4th with safety being the key concern.

ON MOTION OF COMMISSIONER REID AND COMMISSIONER BEAMAN THAT STAFF SEND LETTERS TO RESIDENTS AFFECTED BY THE CHANGE TO STATE THAT MAGEE DRIVE TRAFFIC WOULD BE CHANGED TO SOUTHBOUND ONLY. MOTION CARRIED.

After a discussion and careful consideration of input from the residents it was decided that a more sound solution would be to block Markland Road off at Bishop Avenue rather than Bridge Street.

ON MOTION OF COMMISSIONER ARMSTRONG AND COMMISSIONER REID THAT STAFF SEND LETTERS TO RESIDENTS AFFECTED BY THE CHANGE TO STATE THAT THE COMMISSION DECISION WAS TO BLOCK MARKLAND ROAD OFF AT BISHOP AVE. MOTION CARRIED.

Clerk will notify all emergency services of the decisions.

5. COMMITTEE REPORTS

Wastewater, Public Works, Recreation and Tourism reports were received as presented.

Chairman Beardsley stated the Wastewater Supervisor was kept very busy at the Treatment Plant during the 4 day heavy rain event.

Commissioner Beaman noted from the Tourism report that the number of visitors was down 11% over 2009 and wondered if the hours at the Visitor Information Centre should be changed. Clerk stated staff will be attending a meeting on November 18th where Destination Southwest Nova Association will be announcing highlights of their 5 year Strategic Plan which includes a review of Visitor Information Services in Southwest Nova Scotia and will report back.

6. POLICY AND FINANCE – MEMORIAL AND DONATION POLICY

Commissioner Beaman stated the Policy and Finance Committee met to discuss the Memorial and Donation Policy which provides guidelines for the staff and Commission and ensures that certain standards are met and that the Village is compensated in a fair and reasonable fashion.

ON MOTION OF COMMISSIONER BEAMAN AND COMMISSIONER ARMSTRONG THAT THE VILLAGE COMMISSION APPROVES THE MEMORIAL AND DONATION POLICY AS PRESENTED. MOTION CARRIED.

7. POLICY AND FINANCE – PROPOSAL AWARD - #10.01 SCADA SYSTEM

Commissioner Beaman stated the Policy and Finance Committee met to receive staff recommendations regarding the evaluation of Request for Proposal #10.01 – SCADA System and forward a recommendation to the Village Commission.

ON MOTION OF COMMISSIONER BEAMAN AND COMMISSIONER REID THAT THE VILLAGE COMMISSION AWARD RFP #10.01 SUPERVISORY CONTROL AND DATA ACQUISITION SYSTEM TO “THE PANEL SHOP” FOR THE TOTAL PRICE OF \$98,410,00 + HST. MOTION CARRIED.

Clerk stated the next recommendation is a housekeeping issue with regard to the financing of the SCADA System.

ON MOTION OF COMMISSIONER BEAMAN AND COMMISSIONER REID THAT THE FUNDING FOR THE SCADA SYSTEM BE AMENDED AS FOLLOWS: PROVIDED FOR IN 2010/11 CAPITAL BUDGET - \$75,000; FUNDS FROM OPERATIONS - \$19,300; FUNDS FROM SEWER RESERVE - \$4,110. MOTION CARRIED.

8. REPORT – COMMUNITIES IN BLOOM CONFERENCE

Commissioner Armstrong stated she attended the Communities in Bloom Conference in Halifax on October 27th and 28th as a representative of the Village. The seminars included compost tea operations which would involve significant start up costs for the Village and expensive ongoing maintenance. There was also a conference on the basics of gardening and planting according to your weather zone, soil conditions and watering. Also attended was a seminar on how one community took initiative to beautify their unsightly areas in Trail, British Columbia. Information was gathered at the Trade Show for the Commission to review which included brochures on seasonal banners as well as desert planters which require very little water.

9. UPDATE – SANTA COMES TO KINGSTON & NEW YEARS EVE EVENTS

Clerk stated the preparations were underway for these events and that a new addition to the Santa event this year was the LED Light Exchange. This program is sponsored by Nova Scotia Power where the public can bring in two sets of traditional holiday lights and trade them for one set of energy saving LED lights. There will be a tree lighting ceremony and some new family fun activities including Christmas Karaoke and Christmas Bingo.

10. SHARE THE ROAD MEET – MAY 28, 2011

Commissioner Reid stated that as a continuation of the Memorandum of Understanding with the Western Kings Rink Association to use the rink/grounds during the 100 days of non ice time, he would like to hold an event at the arena grounds on May 28th, 2011 in conjunction with Motorcycle Safety Awareness month. This would include a Kids Bicycle Rodeo and other safety groups that “share the road” and would be a free community event and be more informational rather than a commercial trade show. After the overview Commissioner Reid stated he was seeking the Commission’s approval for the event. The general consensus was that the Village supported this event.

11. CONSIDERATION TO CHANGE MEETING DATES

After a discussion the Commission decision was to continue meeting the second Thursday of the month.

12. FINANCE REPORT

Clerk stated at the halfway point of the year, the year end position for general operations is expected to be a zero. Clerk also reported that sewer operations is showing a favourable variance of \$19,300 due to staff identifying correct sewer charges on several properties. Recreation is showing a favourable surplus position of \$1,500.

ON MOTION OF COMMISSIONER BEAMAN AND COMMISSIONER ARMSTRONG THAT THE PROJECTED SEWER FUND VARIANCE OF \$19,300 BE USED TO FUND THE SCADA SYSTEM CAPITAL PROJECT.

13. CORRESPONDENCE

A letter was received from a member of No Farms No Food with a concern that the County was going to approve an application for the rezoning of farm land to residential in Greenwich. The group is seeking a communication as soon as possible from the Village of Kingston to Kings County Council expressing concern for this zone change. After a discussion the Commission declined a response.

14. KINGSTON RECREATION RECOGNITION

The Village received recognition as a Community Sport Supporter in the way of a certificate from Sport Nova Scotia for their time and effort for the Try Lacrosse Program on November 12th, 2010.

15. NEW BUSINESS

Clerk stated a few residents from Ravenwood Subdivision had visited the office recently to complain about the disrepair of their subdivision signs. After a discussion, staff will investigate other municipalities.

Chairman stated the local Girl Guides offered to plant 200 pink tulips in the beds in front of the Village Office as part of a Planting for Prevention of Cancer Program.

16. ADJOURNMENT

As there was no further business to discuss, the meeting adjourned at 8:30pm.

COMMISSION CHAIRMAN

CLERK/TREASURER



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REPORT TO VILLAGE COMMISSION

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

Date: **December 7, 2010**

Re: **Environmental Services Report**

RECOMMENDATION

THAT THIS REPORT BE RECEIVED FOR INFORMATION.

REVIEW

Return sludge pump and digester sludge pump had to be drained and dismantled to replace major parts. Parts include impellers, wear plates, mechanical seals, and check valves. All parts were in stock except check valves. The one remaining return sludge pump will be over-hauled after other pump is back in operation. Properly operating sludge pumps are key to quality effluent.

Pulled pump at East Main Street pumping station on 2 different occasions to remove rags from impeller. If problem persist, pump will be pulled and taken out for maintenance. Also pulled pump at Shawn Drive lift station to remove rag from impeller.

December 1st - staff met with SCADA system provider to check all panels for voltage and amps, and recording of GPS location for each station. Blue prints of electrical drawings were also taken and photo copied for use when contractors install the remote monitoring analog boxes onto stations. Staff is also installing name plates on all station panels to be recorded for control inputs to help identify which station is having a problem. Wastewater staff will be extremely busy as stations come on line. We will likely find problems that we never knew we had once monitoring begins with certain stations, that, along with learning how to access information from new SCADA system via computer and text messaging when alarms occur.

SCADA provider also solved an ongoing problem with Forest Brook Park lift station. As reported last month station was burning up contacts that were replaced. After having another pump contact problem with one of the new contacts installed, ITT Flight was called to help solve problem. SCADA provider fortunately solves Flight's panel problems. Because pump controller is obsolete, there are no new parts available. SCADA supplier was able to locate second hand pump control and installed while checking all stations.

We have six of these types of obsolete pump controllers out of our 13 pumping stations, and were identified by staff as a problem when contractors were bidding on SCADA system. Price for SCADA system included replacing these pump controllers and solves an inevitable problem with our oldest style of panel.

Proficiency Test results were submitted at study deadline for treatment plant lab. Preliminary test results indicate scores recorded were acceptable, with scores all over 90 percent.



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REPORT TO VILLAGE COMMISSION

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

Date: **December 7, 2010**

Re: **Public Works Report**

RECOMMENDATION

THAT THIS REPORT BE RECEIVED FOR INFORMATION.

REVIEW

Four inch concrete floor was poured and power trowled at public works barn. Received prices for new roll up garage door to replace old wooden sliding door at barn. Door has been ordered and will be installed upon receiving. New lumber is to be installed to replace old rotten wood on back wall. Building walls will be anchored to concrete foundation. New man door will also be priced to replace old door with commercial steel door and door frame.

Small Kubota tractor was sent to Nova International for maintenance and repair. Tractor power was reduced because of leaky hydraulic valve that had to be replaced on front end loader that was drawing RPM power causing tractor to lose power. Four wheel drive was also repaired.

Received new stainless steel drop spreader for sidewalk as ordered. Spreader was sent back to fix bent tension bar and install hitch extension to allow more clearance between wheels and sander. To date sidewalks have only needed salt and sand a couple of times.

Purchased wreaths, bows and replacement lights and decorated different areas throughout village.



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REPORT TO VILLAGE COMMISSION

From: **Glen Abriel, Recreation Coordinator**

Date: **December 6, 2010**

Re: **Recreation Report**

RECOMMENDATION

THAT THIS REPORT BE RECEIVED FOR INFORMATION.

BACKGROUND

KINGSTON SENIORS & ADULTS

- Low impact aerobic classes are at the Lion's Club every Tuesday & Thursday with the same Seniors Fitness instructor as last year. Classes have completed for the Christmas Season and will resume in January.
- We are now offering a Senior morning Skate program at the Kingston Rink from 10:30 – 11:30am each Tuesday & Thursday. Cost will be \$30 for the whole year until the ice is out. Numbers are have been consistently around 8-12 adults. Helmets have arrived for this program and are being used by the participants.

2010 BAM (BODY AND MIND) TEEN LEADERSHIP CONFERENCE

Glen has been working closely with the teen leaders at West Kings High School. They meet once a month on Tuesdays to discuss ways of implementing and increasing student involvement in physical activities. They have engaged over 35 Students in Ultimate Frisbee and are having an Ultimate Frisbee session on Tuesday December 7th in the gym. Glen will be assisting.

LOCAL SCHOOLS – DAILY PHYSICAL ACTIVITY

Afterschool programs at Kingston School:

- Basketball - Wednesdays 3:15 – 4:30pm – Beginning in the New Year
- Arts & Crafts – Primary – Grade 2 – Completing – Dec 7th – Possibly starting in the New Year as well.

PineRidge Middle School:

- Aerobics starting in the New Year
- Grade 8 leaders were a great help with set and during Santa Comes to Kingston.

West Kings High School:

- The West Kings Health Promoting School meeting was postponed but Glen will be informed when new meeting will take place.

LACROSSE INTRODUCTION CLASS

The initiative and partnership with NSHPP & NS Lacrosse has come to completion with an introduction session at Kingston & PineRidge Schools. NSHPP acquires the instructors from Lacrosse Nova Scotia and Kingston Recreation provides the facility and the promotion within the schools. The one day event was Friday November 12th 3:30 – 4:30pm at Kingston with over 25 participants.

SANTA COMES TO KINGSTON & NEW YEARS EVE:

Many thanks to the Commissioners who were able to attend Santa comes to Kingston this year on Friday December 3rd – the event was well attended with the Village donating 498lbs of food and over \$200 in cash directly to the foodbank. The NSP LED Light exchange initiative this year was successful as well.

New Years Eve Committee has met on November 2nd & December 2nd. Planning and fundraising has is in full swing.

RECREATION NOVA SCOTIA ANNUAL CONFERENCE – HALIFAX - NOV 17TH -19TH

After attending this conference Glen made some good contacts with recreation students attending Acadia and also had good communication with other Recreation Departments.



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REPORT TO VILLAGE COMMISSION

From: **Policy and Finance Committee**

Date: **December 7, 2010**

Re: **Human Resource Policy Manual**

RECOMMENDATION

THE POLICY AND FINANCE COMMITTEE RECOMMEND TO THE VILLAGE COMMISSION APPROVE THE HUMAN RESOURCE POLICY MANUAL AS PRESENTED.

DISCUSSION

The Policy and Finance Committee is forwarding the completed Human Resource Policy Manual (to be distributed) to the Commission for its consideration and approval.



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REPORT TO VILLAGE COMMISSION

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

Date: **December 7, 2010**

Re: **Refund – Sewer Charges**

RECOMMENDATION

THAT THE COMMISSION APPROVE THE ADJUSTMENT ON ASSESSMENT ACCOUNT NUMBER 08129287 IN THE AMOUNT OF \$243.10.

REVIEW

As per section 4.1 of the Refund and Tax Adjustment Policy, refund amounts over \$100 must be reported to the Commission for approval.

The above property is a vacant lot at the end of Cherry Lane in Forest Brook subdivision, and has been charged the vacant lot rate since at least 2000. Site plans show that a service lateral was installed to the property line, when the sewer lines were installed.

In November 2004, the homeowner received permission to connect to the village sewer system subject to other zoning and building issues relating to the property being resolved. However, the homeowner did not receive permission to build or install a driveway until January 2010.

Although the village acted reasonably and charged based on the sewer bylaw, staff believe that leniency should be shown in this instance due to the actions of other levels of government. Section 4.1 of the Refund and Tax Adjustment Policy also states that taxation appeal changes be applicable to the current year and two preceding years; this refund would apply to the prior periods only and not the current period.

Sewer charges would be applicable to this property in the normal fashion in future years.



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REPORT TO VILLAGE COMMISSION

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

Date: **December 6, 2010**

Re: **Monthly Finance Report**

RECOMMENDATION

THAT THIS REPORT BE RECEIVED FOR INFORMATION.

GENERAL OPERATIONS

Staff have been carefully tracking operational revenues and expenses and have confirmed some year-end variances. Through the first eight months of the year, the forecasted year-end surplus is projected to be \$8,000. The major revenue and expenditure variances are detailed below.

Revenues:

Revenues are projected to be a favourable variance of \$23,800, due to the following items:

- Grants from Other Governments are an additional favourable variance of \$8,000. The Province offers villages a HST Offset grant to provide assistance for HST costs. This item was not picked up during the budget, and the village has now received our grant for the 2010/11 fiscal year.

Items previously reported:

- Taxation is a favourable variance of \$1,800. The variance is generally due to resource taxation which was not identified in the budgeting process.
- Grants from Other Governments is expected to be a favourable variance of \$14,000 for the following reasons:
 - Kingston requested that the County increase funding for crossing guards in their 2010/11 budget deliberations. Funding for crossing guards had not increased since 1995. The County approved a 50% increase in funding. Monies now received from the County represent a favourable variance of \$4,000, more than the \$2,000 previously reported.

- Using the \$5,000 approved in the budget for trail improvements (as a service initiative), Kingston has received a \$10,000 grant from the County under the Trails Assistance Program (TAP.) These funds will be used for additional definition, calming and maintenance improvements along the trail in the village core. This revenue has a corresponding expenditure under Village Maintenance.

Expenditures:

Expenditures are expected to be a unfavourable variance of \$6,600 due to the following items:

Items previously reported:

- Taxation Charges are expected to be a favourable variance of \$3,400 due to budgeted items for printing and banking charges being less than expected.
- Fiscal Expenses – Long Term Debt are projected to be an unfavourable variance of \$9,200 at this point. Previous Commission decisions allocated the previously reported surplus to be used to reduce principal amounts.
- Village Maintenance is projected to be an unfavourable variance of \$10,000, which is offset by the revenue mentioned above.

**Village of Kingston
Finance Report
As at November 30, 2010**

General Operations

	Actual YTD	Budget YTD	Variance YTD	Year End Forecast	Annual Budget	Forecasted Variance
Revenues						
Residential/Commercial Taxation	534,700	535,200	(500)	540,000	538,200	1,800
Area Rates (Sidewalk)	-	-	-	-	-	-
Dog Registrations	1,000	800	200	1,400	1,400	-
Rentals	-	-	-	1,200	1,200	-
Interest on Investments and Taxes	3,000	1,900	1,100	3,200	3,200	-
Grants and Donations	100	100	-	100	100	-
Miscellaneous Income	9,100	5,700	3,400	6,900	6,900	-
Administration Revenues	84,400	84,400	-	84,400	84,400	-
Grants from Other Governments	30,000	10,000	20,000	41,500	19,500	22,000
Contributions from Reserves	-	-	-	5,000	5,000	-
Total Revenues	662,300	638,100	24,200	683,700	659,900	23,800
Expenditures						
General Government						
Legislative	10,800	8,900	(1,900)	17,500	17,500	-
Administration	82,800	86,700	3,900	129,400	129,400	-
Professional Fees	8,600	13,800	5,200	18,600	18,600	-
Insurance (General)	24,600	23,700	(900)	23,700	23,700	-
Civic Building Expenses	7,900	8,100	200	14,900	14,900	-
Crossing Guards	7,700	6,800	(900)	11,300	11,300	-
Miscellaneous	1,600	3,100	1,500	9,000	9,000	-
Taxation Charges	5,400	9,100	3,700	5,700	9,100	3,400
Library	2,400	7,000	4,600	10,300	10,300	-
Total General Government	151,800	167,200	15,400	240,400	243,800	3,400
Public Works & Transportation						
Public Works	50,300	52,600	2,300	76,100	76,100	-
Village Maintenance	8,400	19,600	11,200	39,400	29,400	(10,000)
Sidewalks & Crosswalks	8,300	7,600	(700)	7,600	7,600	-
Snow Removal	12,100	10,300	(1,800)	51,500	51,500	-
Street Lighting	38,000	39,000	1,000	58,500	58,500	-
Total Public Works	117,100	129,100	12,000	233,100	223,100	(10,000)
Tourism and Development						
Visitor Information Centre	19,400	20,500	1,100	21,600	21,600	-
Other Development	1,000	2,000	1,000	3,000	3,000	-
Apple Blossom Festival	3,300	4,000	700	4,000	4,000	-
Steer BBQ	3,900	4,000	100	4,000	4,000	-
Total Tourism and Development	27,600	30,500	2,900	32,600	32,600	-
Parks & Recreation						
Parks Repairs and Maintenance	18,000	22,200	4,200	33,300	33,300	-
Contribution for Rec Programming	-	-	-	10,000	10,000	-
Arena Rental Charges	5,100	4,600	(500)	4,600	4,600	-
Total Recreation	23,100	26,800	3,700	47,900	47,900	-
Fiscal Expenses						
Transfers to Reserves						
Operating Reserves	7,000	7,000	-	7,000	7,000	-
General Capital Reserves	53,500	53,500	-	53,500	53,500	-
Sidewalk Construction Reserve	42,000	42,000	-	42,000	42,000	-
Building Reserve	10,000	10,000	-	10,000	10,000	-
LTD - Principal	9,200	-	(9,200)	9,200	-	(9,200)
Total Fiscal Expenses	121,700	112,500	(9,200)	121,700	112,500	(9,200)
Total Expenditures	441,300	466,100	24,800	675,700	659,900	(15,800)
Surplus/(Deficit)	221,000	172,000	(600)	8,000	-	8,000

SEWER OPERATIONS

The variance for the sewer fund is projected to be zero at this time.

Revenues:

- Taxes for Sewer Rates is projected to be a favourable variance of \$19,300. During its preparation of tax bills, staff reviewed properties within the village to ensure the proper rates were being charged, per the Policy for Fees. During this review, several properties were identified as to having incorrect charges; the bulk of these properties being newly constructed homes and commercial properties.

Expenses:

- Capital Charges is expected to be an unfavourable variance of \$19,300. At its November meeting, the Commission agreed to additional funding for the SCADA System project from operations.

**Village of Kingston
Finance Report
As at November 30, 2010**

Sewer Operations

	Actual YTD	Budget YTD	Variance YTD	Year End Forecast	Annual Budget	Forecasted Variance
Revenues						
Sewer - Taxation	365,500	344,200	21,300	363,500	344,200	19,300
Sewer - User Fees	25,700	25,400	300	36,300	36,300	-
Sewer - Connection Charges	2,600	2,800	(200)	3,300	3,300	-
Total Revenues	393,800	372,400	21,400	403,100	383,800	19,300
Expenditures						
Environmental Health						
Administration	62,300	63,500	1,200	92,000	92,000	-
Treatment	2,300	9,700	7,400	14,500	14,500	-
Treatment - Electricity	28,200	27,600	(600)	41,400	41,400	-
Treatment - Disposal	63,300	64,300	1,000	96,500	96,500	-
Collection System Costs	16,400	10,500	(5,900)	15,700	15,700	-
Total Environmental Health	172,500	175,600	3,100	260,100	260,100	-
Fiscal Expenses						
Sewer Reserve	53,500	53,500	-	53,500	53,500	-
LTD - Principal	40,000	40,000	-	56,000	56,000	-
LTD - Interest	7,600	7,600	-	14,200	14,200	-
Capital Charges	19,300	-	(19,300)	19,300	-	(19,300)
Total Fiscal Expenses	120,400	101,100	(19,300)	143,000	123,700	(19,300)
Total Expenditures	292,900	276,700	(16,200)	403,100	383,800	(19,300)
Surplus/(Deficit)	100,900	95,700	37,600	-	-	-

KINGSTON RECREATION

In previous periods, staff had projected a deficit of \$2,900, due to the lack of Provincial 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, the Recreation Fund is projecting a favourable surplus position of \$1,500.

**Village of Kingston
Finance Report
As at November 30, 2010**

Kingston Recreation

	Actual YTD	Budget YTD	Variance YTD	Year End Forecast	Annual Budget	Forecasted Variance
Revenues						
Revenues - Youth	7,100	8,800	(1,700)	8,500	10,100	(1,600)
Revenues - Adult	100	300	(200)	500	500	-
Revenues - Seniors	100	300	(200)	400	400	-
Grants - Fed/Prov (Employment)	8,700	19,000	(10,300)	14,100	19,000	(4,900)
Grants - Wellness Initiatives	-	-	-	-	-	-
Grants - Kings County	21,600	20,300	1,300	30,500	30,500	-
Grants - Kingston	-	-	-	10,000	10,000	-
Arena Rentals	300	4,000	(3,700)	300	4,000	(3,700)
Miscellaneous	3,600	1,400	2,200	4,200	2,200	2,000
Transfer From Surplus	-	-	-	10,000	10,000	-
Total Revenues	41,500	54,100	(12,600)	78,500	86,700	(8,200)
Expenditures						
Recreation Programming						
Recreation Administration	38,100	42,600	4,500	57,500	59,900	2,400
Youth Programs	1,900	4,100	2,200	3,700	5,400	1,700
Adult Programs	800	3,100	2,300	4,600	4,600	-
Seniors Programs	3,800	4,000	200	6,000	6,000	-
Arena Costs	5,200	10,800	5,600	5,200	10,800	5,600
Total Recreation Programming	49,800	64,600	14,800	77,000	86,700	9,700
Total Expenditures	49,800	64,600	14,800	77,000	86,700	9,700
Surplus/(Deficit)	(8,300)	(10,500)	(27,400)	1,500	-	1,500