



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

ph 902 765-2800
fx 902 765-0807

December 12, 2019

Commissioner J. Pierce
Commissioner M. West
Commissioner W. Fowler
Commissioner M. Bishop
Commissioner B. Beardsley

Dear Commissioner Members:

Attached for your review is the Agenda for the regular Village meeting scheduled to take place at 7:00pm on Thursday, December 12, 2019 at the Kingston Village Office.



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REGULAR COMMISSION MEETING December 12, 2019

AGENDA

1. Review of Minutes of Meeting held November 14, 2019
2. Business Arising from the Minutes
3. Consent to Agenda Items
4. Committee Reports
 - i. Wastewater
 - ii. Public Works
 - iii. Recreation
5. Policy and Finance Committee
 - i. Audit Committee Policy
 - ii. Expense Policy
 - iii. Hospitality Policy
6. Clerk's Report
7. Discussions
8. Correspondence
9. Adjournment



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KINGSTON VILLAGE COMMISSION

MINUTES OF THE COMMISSION MEETING OF NOVEMBER 14, 2019

COMMISSION:

John Pierce
Wayne Fowler
Muriel West
Brad Beardsley
Mike Bishop

Mike McCleave – Clerk/Treasurer
Janice Hatfield – Administrative Assistant

CALL TO ORDER

Chair Pierce called the meeting to order at 7:00pm.

REVIEW OF MINUTES

Chair Pierce asked for a review of the October 10, 2019 Regular Session meeting minutes.

ON MOTION OF COMMISSIONER FOWLER AND COMMISSIONER BEARDSLEY THAT THE COMMISSION APPROVE THE REGULAR SESSION MEETING MINUTES OF OCTOBER 10, 2019 AS PRESENTED. MOTION CARRIED.

BUSINESS ARISING FROM THE MINUTES

Chair Pierce asked for any business arising from the minutes of October 10, 2019.

Commissioner Beardsley noted the date in the recreation report for the senior dinner theatre bus tour should have been November 20th and not the 21st.

Commissioner Fowler asked about the status of the LED sign. Clerk stated the references were positive for the sign company and they are hoping to get the foundation in within the next few weeks and fully operational in January. The location is in front of Fraser's Pro Home Centre on Village green space.

Commissioner Fowler reported that Chris Fowler will sit on the Village's Audit Committee and will report to the Clerk with additional information.

Chair Pierce stated there has been no update regarding library funding.

CONSENT TO AGENDA ITEMS

Chair Pierce asked for a motion to approve the agenda items as presented.

ON MOTION OF COMMISSIONER BEARDSLEY AND COMMISSIONER FOWLER THAT THE COMMISSION APPROVE THE AGENDA AS PRESENTED. MOTION CARRIED.

COMMITTEE REPORTS – See Full Report

ENVIRONMENTAL SERVICES – See Full Report

Clerk stated he is waiting for costs to be finalized for the lift station power issue to see about recouping costs from Nova Scotia Power (NSP). Chair suggested the Clerk make contact with the NSP area manager to set up a meeting.

Clerk stated the Commission had budgeted the 14 lift stations upgrade cost at \$5,000 in order for Omnisite to be able to continue monitoring them. Clerk stated Omnisite delayed the shipping of the upgrades, then informed the Village that after January 18th they are no longer going to be monitoring within Canada due to cellular technology differences. There is a company called Mission, which The Panel Shop deals with, and they estimate a cost of \$4,500 per lift station. Clerk reported another option would be a SCADA system, a two way monitoring and control system through radio rather than cellular technology, which is in the higher price range. Clerk stated it is possible to fund all of it with gas tax but he will know more by budget time. Clerk stated SCADA is what most municipal units are using but he will also check with local municipal units to see what they are using. In the meantime wastewater staff will have to check all lift stations manually beginning January 18th.

PUBLIC WORKS – See Full Report

Clerk reported CBCL Limited, the engineering company looking after the water testing, reported the first well that was drilled next to the Ravenwood Ball Park, had too much manganese. Still part of the original project, they are going to drill a second well only this time they will drill under the bedrock to at least 200 feet.

RECREATION – See Full Report

Commissioner Fowler asked if it is possible to have the public skates held at the same time every weekend for consistency, unless there is a hockey tournament. He also suggested that the times be well advertised. Commission agreed if it is possible.

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

CLERK / TREASURER REPORT

OPERATING BUDGET

The year-end position is expected to be favourable.

Christmas Dinner

After investigating all the options the commission agreed to hold the dinner at China Village.

ON MOTION OF COMMISSIONER BEARDSLEY AND COMMISSIONER WEST THAT THE VILLAGE COMMISSION AND STAFF HAVE THE CHRISTMAS DINNER AT 6PM ON WEDNESDAY, DECEMBER 11TH AT CHINA VILLAGE. MOTION CARRIED.

Christmas Holiday Hours

ON MOTION OF COMMISSIONER FOWLER AND COMMISSIONER BEARDSLEY THAT THE OFFICE CLOSE FRIDAY, DECEMBER 27TH WITH STAFF TO USE A VACATION DAY. MOTION CARRIED.

Kingston Library Temporary Location

Clerk stated the Library renovation should be ready to go out to tender soon. Commission stated the Library will have to move over to the Visitor Information Centre during renovations since there was no other alternative.

Santa Comes to Kingston and New Years Eve - Commissioners

Chair Pierce, Commissioner West and Commissioner Fowler volunteered to work the Santa Comes to Kingston event on Friday, December 6th from 6pm to 8pm. Commissioner Fowler was not available for New Years Eve.

Crosswalk at Maple St and Main St

Clerk stated he received word from Doug Pulsifer of the Department of Transportation (DTIR) that the crosswalk lights should be in the \$12,000 range. DTIR will also be installing another traffic count camera on Tuesday, November 19th at the intersection of Main St and Maple St to see if it warrants a full set of street lights. Clerk stated the Village can use 2/3 gas tax but only if the project is over \$50,000.

ON MOTION OF COMMISSIONER FOWLER AND COMMISSIONER BEARDSLEY THAT THE VILLAGE APPROVE THE CROSSWALK LIGHTS AT THE INTERSECTION OF MAPLE STREET AND MAIN STREET AT A COST NOT TO EXCEED \$15,000 AND IF THE TRAFFIC STUDY DOES NOT WARRANT A FULL SET OF TRAFFIC LIGHTS. MOTION CARRIED.

Trail Update

Clerk stated Rick Jacques of the Annapolis Valley Trails Coalition (AVTC) received a quote from Howard Little Excavating for patching and upgrades to the Kingston portion of the trail. Clerk stated the coalition is applying for a grant and they asked if the Village could provide a letter of support.

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER BEARDSLEY THAT THE VILLAGE PROVIDE A LETTER OF SUPPORT TO THE ANNAPOLIS VALLEY

TRAILS COALITION IN THEIR EFFORTS TO APPLY FOR FUNDING TO COMPLETE THE TRAIL UPGRADES AND PATCHING IN KINGSTON. MOTION CARRIED.

Clerk asked what the Commission would like to see done with the existing signage space at the front of the new village office building. There are two sign spaces on the building itself and one stand alone square sign. Clerk stated, in general, the outside of the building is another year's project. Commission agreed to concentrate on a sign for the stand alone space for now.

CAPITAL BUDGET

New Village Office Reno Updates

Clerk reported the target was November 30th for the renovations at the new village office to be completed but that it may take an extra week.

Contract Price: \$167,467+HST

Changes:

- | | |
|---|-------------|
| • Exterior Light Fixtures | \$1,194.16 |
| • Remove hidden ductwork under floor | \$945.59 |
| • Delete Closet Doors and BL2 at Office2 | \$(1500.75) |
| • Second Floor Fire Exit | ~\$3,000 |
| • Passive to Active heating at front door | \$1,503.43 |
| • Top Down/Bottom Up Blinds | ~\$2,000 |

Digital LED Village Sign

Clerk stated the footings will be installed in the next few weeks with electrical to follow and the sign should be ready early in January.

Other Approved Capital Projects 2019-2020 (Budget / Actual Amounts)

Sewer Treatment Plant Clarifier Refurbishment	\$75,000	~\$9,000
KN-14 Force Main Sewer Installation	\$400,000	\$269,900
Public Wi-Fi/Camera Expansion	\$38,000	n/a
Trail Repair	\$15,000	\$14,302
Water Drilling Study	\$50,000	\$50,000
Hwy 101 Signage	\$25,000	n/a
Steer BBQ Stage Replacement	\$8,000	\$6,393
Digital LED Sign	\$30,000	~\$37,000 less \$15k
Ravenwood Park Improvements	\$0	\$5674
• Field Repairs and Fencing		

DISCUSSION:

14 Wing Greenwood Tour

Chair stated there is another tour of 14 Wing Greenwood Base being offered to the Commission on Thursday, November 28th from 9:30am to 1:30pm. Commissioner Beardsley and Clerk stated they will attend and Commissioner Fowler will attend if Commissioner Bishop is not available.

Remembrance Day Parade

Commissioner Beardsley stated it was disappointing that there was no police presence for the parade on Remembrance Day so parade participants were walking in a live lane of traffic control along Main Street.

CLERK FINANCIAL REPORT

Clerk stated overall the general operations budget is \$15,000 over and the sewer budget is \$30,000 under, based on the current year to date, leaving a \$15,000 surplus.

Kingston Planning Advisory Committee

Clerk stated the County has requested that the Kingston Area Advisory Committee meet to discuss the rezoning application for future high density development at 287 Main Street. Clerk stated he will formally confirm with the County that the Village sewer system can handle the development. Committee will meet at the Village Office on December 4th to discuss the proposed rezoning of the property and advise Kings County of the outcome.

Kingston Businesses Thank You

Commissioner West stated she will be happy to deliver personalized Christmas cards to Kingston businesses again this year.

Doctor Recruitment Meeting

Commissioner Fowler stated he attended a meeting with the end result being that he, 14 Wing Greenwood Deputy Wing Commander, and Jen Boyd from the Town of Middleton, will spearhead a group to try to come up with a plan to recruit doctors. They will be applying for a grant and will also investigate what doctors are looking for when considering an area to practice in.

New Library Canvassing

Chair Pierce stated he and Commissioner West are going to be canvassing for donations for library furnishings.

ADJOURN

**ON MOTION OF COMMISSIONER FOWLER AND COMMISSIONER BEARDSLEY
THAT THE MEETING BE ADJOURNED AT 8:55PM. MOTION CARRIED.**

COMMISSION CHAIRPERSON

CLERK/TREASURER



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **December 12, 2019**
Re: **Environmental Services Report**

Treatment Plant

Nov 21st Sewer treatment plant manager had onsite meeting with Department of Environment Compliance Officer/Inspector for audit of treatment plant. Audit included an educational tour of the facility and a review of record keeping, tests results, annual reporting and treatment plant "Permit to Operate". Treatment Plant and Collection System Emergency Procedures Plan was also presented to inspector. Treatment plant received satisfactory hardcopy of audit for filing purposes.

Work at the treatment plant is ongoing with daily and weekly duties including cleaning UV Channel and washing down clarifier and making sure sludge return pumps are operating at full pumping capacity. Recent aerator problems included a broken anchor cable and another aerator with a burnt out contact. Problems were addressed by staff and fixed within a few days before inspection.

Collection System

In preparation for winter, staff had some more asphalt aprons installed around manhole frames on Acorn lane to prevent snow ploughs from hitting them and knocking frame off manhole base.

Wastewater staff had a meeting with Village Clerk to discuss proposed new development at the west end of Kingston proposed property and whether it can be connected to the Village sewer system. Staff confirmed that property can be hooked into collection system with the proper infrastructure installed, such as a force main sewer pipe and the proper duplex lift station. Clerk will relay information to the County of Kings.

Lift Station Monitoring

As reported by the Village Clerk at last months monthly meeting, our remote monitoring of all 14 of our lift stations will end effective January 19th as OmniSite will no longer offer the service in Canada. Wastewater staff after this date will have to physically check lift stations on a daily basis to ensure all pumps are pumping. Mission is an American company with a branch in Quebec and have a very similar remote/cellular hardware unit that can be installed to replace OmniSite. On Dec 10th treatment plant staff set up a meeting with The Panel Shop and the Mission representative. Their presentation was informative and the Mission unit provides more station trending options than what OmniSite had but Missions units only

provide monitoring, not pump control ability like Omni Site. This would mean the installation of a pump controller for each lift station along with the new Mission system, something staff will be receiving pricing on. The SCADA system is another option, it would have considerably more overhead and a much higher capital cost, but would have a much lower annual fee to operate. Also, the installation of SCADA would be time consuming compared to using Mission since a Path Study and installation of antennas/poles is required. The SCADA system would likely more than 6 months to install vs 3-4 weeks with Mission units.

Staff would like to point out that with a total of 14 duplex stations and more to come, remote monitoring is very important. From an engineering perspective having station trending information is invaluable for possible expansion of collection system and quick response time for staff to get on the problem before it causes unfortunate residential sewer back up.



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **December 12, 2019**
Re: **Public Works Report**

After majority of leaves fell, Public Works staff cleaned up tennis court area and installed the frame work for the outdoor rinks. On Dec 2nd staff, with the help of the recreation coordinator, installed the bladders and arranged to have Kingston District Fire Department haul water to fill rinks. Many thanks to fire department for helping with this project every year. Four loads at 2300 gallons per load were used to fill bladders.

Public Works staff ordered and received tandem truckload of sand/salt mix from Howard Little's Excavating. Truckload was delivered to Village Office and staff used Kubota tractor to bucket sand into truck bay. Salt/sand spreader was filled with sand/salt mix and installed on '08 Dodge and along with plough in preparation with winter.

Public Works staff received complaint about potholes in parking lot for Needs store. Holes were near entrance and in the sidewalk area that is maintained by Kingston Public Works. Staff arranged for Bowlby Paving to patch holes.

Snow removal and salt spreading has been ongoing as required but has been limited to just a few times so far. Christmas lights were installed throughout the Village including the bandstand on Westwood St. for the first time. New front tires for the Kubota tractor were ordered and installed along with snow tires and rims for the 2018 Dodge Ram. With the recent freeze over, staff installed the red flag warning system sign at Stronach Park duck pond.



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REPORT TO VILLAGE COMMISSION

From: **Glen Abriel, Recreation Coordinator**
Date: **December 12, 2019**
Re: **Recreation Report**

PINE RIDGE MIDDLE SCHOOL – P.A.W.S Afterschool Program

- 2 Leaders – 15-20 Pine Ridge students – Tuesdays & Wednesdays at Pine Ridge School. Program continues until Christmas break.
- 3 West Kings High School students have been hired to assist with some of the participants who need additional supervision.

SENIORS FITNESS INSTRUCTOR 2019/20

- Helen Malo is the instructor for our fitness program which is averaging 20 participants. Due to a family situation, our instructor had to go to Ottawa so the remaining 2 classes were cancelled before the Christmas break. The classes will resume on January 7th.

SANTA COMES TO KINGSTON/PARADE – FRI DEC 6th FROM 6PM-8PM

Many thanks to all the commissioners and dignitaries who were able to attend and participate in the evening's activities. We welcomed 20 businesses/organizations in the parade. Many thanks to Rev. Dr. Christine Marie Gladu of the Kingston United Church who volunteered to be the parade organizer.

- Residents who were able to come out and support the event seemed to enjoy the evening.
- **Residents donated \$126.00 in cash and approximately 130 lbs. of non-perishable food bank donations.**

OUTDOOR RINK AT TENNIS COURTS

- Both tarps have been installed. Public Works staff built framework and the Kingston Fire Department filled the tarps with water.
- New official novice sized hockey nets have been purchased as well as new replacement ball hockey nets.
- Thanks to Public Works for all their leadership & expertise.

NEW YEAR'S EVE – CREDIT UNION CENTRE - TUES DEC 31ST 6PM – 8:30PM **FIREWORKS @ 9PM**

- All commissioners & staff are invited to come & assist with serving hot cider & chocolate during the evening.
- A meeting was held at the Village Office late November to discuss planning & purchases with the New Year's Eve Committee.
- Donations are steadily coming into the office.
- Fireworks have been confirmed.
- Lions Club will be preparing/providing chili again.
- New Year's Eve flyer should be in mail boxes before Christmas.

COMMUNITY VOLLEYBALL / PINE RIDGE SCHOOL – TUESDAYS 7PM-9PM

- Looking to begin this community activity in January 2020.

COMMUNITY BASKETBALL / WEST KINGS HIGH SCHOOL – MONDAYS 6:30PM-8:30PM

- Averaging 8 – 10 participants each week.

ADULT SKATING – CREDIT UNION CENTRE – MONDAYS 10:30AM – 12PM

- Consistently 10-12 participants.

ADULT TAI CHI – KINGSTON ELEMENTARY SCHOOL - THURSDAYS

- Luitgard Budd is our Tai Chi Instructor. Classes will begin again for those involved in the New Year.

ACTIVE KIDS/HEALTHY KIDS 2020

- Kingston Recreation holds the Chair position on this committee. The Active Kids/Healthy Kids committees have funds available to support local groups and organizations to improve health through increasing physical activity levels in children and youth. There have been Eastern Kings and Western Kings committees who have had regional specific application deadlines, etc.

Over the last several months the groups have been working to combine the deadlines and make the Kings County Office the central location. Kings County Recreation Staff will then distribute the specific applications to the appropriate region (Eastern or Western Kings County).

COMMUNITY EVENTS DECEMBER

- Community Soup Lunch – 12pm–1pm – Wednesdays - Dec 11th and 18th – at the Kingston United Church
- Community Breakfast – Saturday Dec 14th 8am – 10am at the Kingston Baptist Church
- Scrooge Tale (A Musical) Fri & Sat Dec 13th & 14th @ 7pm – Aylesford United Church.
A collaboration between the Kingston & Aylesford United Churches to raise funds for the Kingston & Berwick food banks.
- A Musical Gift with Chris Palmer & Friends – Sunday Dec 22nd @ 2pm – Kingston Lions Hall-Freewill offering.
- Breakfast with Santa – Tuesday Dec 24th 6:30am – 10am – Kingston Lions Hall - Freewill offering

CREDIT UNION CENTRE – FREE SKATING 2019/20

- Kingston Recreation will be working with the Credit Union Centre staff to utilize the provincial funding allowance for 'Free Facility Access'. We will be organizing Free Skating during school in-service days and also over the 2019/20 Christmas School break.



FREE SKATING TIMES:

THURS DEC 5th - 3:30pm – 4:30pm

½ Day School in-service

SAT DEC 7th - 1:30pm – 2:30pm

CHRISTMAS BREAK SKATE TIMES:

SUN Dec 22nd - 12:30pm – 1:30pm

MON Dec 23rd - 12:30pm – 1:30pm

TUES Dec 24th - 1:00pm – 2:00pm

RINK CLOSED Dec.25/26 Merry Christmas!

FRI Dec 27th - 12:30pm – 1:30pm

SAT Dec 28th - 4:30pm – 5:30pm

MON Dec 30th - 12:30pm – 1:30pm

TUES Dec 31st - 6:00pm – 8:30pm

RINK CLOSED Dec.31/Jan1 Happy New Year!

THURS Jan 2nd - 12:30pm -1:30pm

FRI Jan 3rd - 12:30pm -1:30pm

SAT Jan 4th - 4:00pm – 5:00pm



We strongly encourage everyone to bring their helmets. Some helmets available at the arena, so please ask if you need one!

**ALL TIMES ARE SUBJECT TO CHANGE
WITHOUT PRIOR NOTICE.**

Please call prior to arriving at the rink
902-765-2516 or visit www.wkaa.ca



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REPORT TO VILLAGE COMMISSION

From: **Mike McCleave, Clerk/Treasurer**
Date: **December 12, 2019**
Re: **Clerk Report**

RECOMMENDATION

That this report be received for information.

OPERATING BUDGET

Overall, the year end position is expected to be favourable. Please see financial report for budget, actuals and variances.

Christmas Holidays

December 24th - Tuesday – Closed at noon.
December 25th & 26th - CLOSED
December 27th - Friday - Employee vacation (Office Closed)
January 1, 2020, Wednesday - CLOSED

Kingston Library

- Update from Chairperson Pierce

LAND LEASES

The Village's greenspace properties that are leased from the County have expired. The County would like to renew the property leases as needed. Please see the printed maps that will be provided at the meeting. The properties that the Village currently leases are:
Matthews Lane Playground (2x properties)
Oakwood Avenue Playground (1x property)
Balser Drive land (6x properties)

There are three properties that I feel we do not need to lease. Two are part of the Balser Drive land and the other is one of the properties at Matthews Lane. The only reason NOT to lease properties is the liability.

CAPITAL BUDGET

Library Renovation

Received initial drawings on December 5, 2019. Concerns emailed back to Architect/Engineer on December 11, 2019.

Village Office Renovation

- Contract Price: \$167,467 + HST
- Changes:
 - Exterior light fixtures \$1,194.16
 - Remove hidden ductwork under floor \$945.59
 - Delete closet doors and BL2 at office2 (\$1500.75)
 - Second Floor Fire Exit ~\$12,000
 - Passive to Active heating at front door \$1,503.43
 - Top Down Bottom Up Blinds ~\$2,000
 - Miscellaneous changes ~\$500
 - Mop Sink tiling ~\$600
 - Storage Closet Flooring ~\$730

Approximate additional cost \$18,000 + HST

Digital LED Sign

Footings will be installed in the next couple weeks. Electrical to follow and sign install, most likely, won't take place until early January.

Other Approved Capital Projects 2019-20 (Budget / Actual Amounts)

- | | | |
|---------------------------------|-----------|------------------------|
| - STP Clarifier Refurbishment | \$75,000 | ~\$9,000 |
| - KN-14 Force Main Installation | \$400,000 | \$269,900 |
| - Public Wi-Fi/Camera Expansion | \$38,000 | n/a |
| - Trail Repair | \$15,000 | \$14,302 |
| - Water Drilling Study | \$50,000 | ~\$50,000 |
| - Highway 101 Signage | \$25,000 | n/a |
| - Steer BBQ Stage Replacement | \$8,000 | \$6,393 |
| - Digital LED Sign | \$30,000 | ~\$37,000 (less \$15k) |
| - Ravenwood Park Improvements | \$0 | \$5,674 |
| • Field repairs and fencing | | |

Village of Kingston
Commission Finance Report
November 30, 2019

General Operations

	Actual YTD	Budget YTD	Variance YTD	Annual Budget	Notes
Revenues					
Residential/Commercial Taxation	711,100	709,300	1,800	709,300	
Dog Registrations	100	100	-	600	
Rentals	-	-	-	-	
Interest on Investments and Taxes	8,600	8,400	200	11,500	Corrected, reserve interest removed
Miscellaneous Income	1,600	1,000	600	1,200	
Recreation Revenue	23,700	22,800	900	26,500	
Arena Revenue	-	-	-	-	
Administration Revenues	85,000	85,000	-	85,000	
Grants from Other Governments	67,800	54,900	12,900	76,700	timing
Contributions from Reserves	-	-	-	-	
Total Revenues	897,900	881,500	16,400	910,800	
Expenditures					
General Government					
Legislative	11,900	14,200	2,300	20,800	
Administration	106,600	111,700	5,100	158,900	
Professional Fees	7,100	9,800	2,700	11,500	
Insurance (General)	14,400	13,800	(600)	13,800	
Civic Building Expenses	7,700	7,200	(500)	15,900	
Crossing Guards	10,600	9,400	(1,200)	15,700	
Miscellaneous	2,900	3,500	600	5,500	
Taxation Charges	7,100	10,500	3,400	10,500	
Library	6,000	6,600	600	9,100	
Total General Government	174,300	186,700	12,400	261,700	
Public Works & Transportation					
Public Works	81,500	72,300	(9,200)	102,000	timing
Village Maintenance	29,100	25,200	(3,900)	30,000	higher than average
Sidewalks & Crosswalks	10,500	7,900	(2,600)	7,900	DTIR - past crosswalk invoices
Snow Removal	34,100	15,000	(19,100)	75,100	Jeff's Salary shared through PW
Street Lighting	32,300	31,900	(400)	37,800	
Capital from Operating	-	-	-	-	
Total Public Works	187,500	152,300	(35,200)	252,800	
Tourism and Development					
Visitor Information Centre	19,600	21,100	1,500	22,900	
Other Development	3,100	9,400	6,300	9,400	Tree planting/vandalism/beautification
Apple Blossom Festival	3,800	4,500	700	4,500	
New Years Eve Event	-	-	-	4,800	
Steer BBQ	5,300	3,500	(1,800)	3,500	extra entertainment
Total Tourism and Development	31,800	38,500	6,700	45,100	
Parks					
Parks Repairs and Maintenance	40,300	36,800	(3,500)	45,800	Loomers - \$6k past invoices
Arena Rental Charges	4,600	4,600	-	4,600	
Total Recreation	47,700	43,000	(4,700)	52,400	
Recreation					
Recreation Administration	62,000	60,100	(1,900)	85,400	
Arena Expenses	-	-	-	-	
March Break Day Camp	600	-	(600)	1,200	
Summer Day Camp	8,300	7,800	(500)	7,800	
Youth Programs	3,200	1,800	(1,400)	3,000	
Adult Programs	3,200	5,500	2,300	8,300	
Seniors Programs	2,800	3,100	300	4,700	
Total Recreation	80,100	78,300	(1,800)	110,400	
Fiscal Expenses					
Transfers to Reserves					
Operating Reserves	1,000	1,000	-	1,000	
General Capital Reserves	75,400	75,400	-	75,400	
Sidewalk Construction Reserve	100,000	100,000	-	100,000	
Building Reserve	12,000	12,000	-	12,000	
LTD - Principal	-	-	-	-	
Total Fiscal Expenses	188,400	188,400	-	188,400	
Total Expenditures	709,800	687,200	(22,600)	910,800	
Surplus/(Deficit)	188,100	194,300	-	-	

**Village of Kingston
Finance Report**

Sewer Operations

	Actual YTD	Budget YTD	Variance YTD	Annual Budget
Revenues				
Sewer - Taxation	489,200	488,000	1,200	488,000
Sewer - User Fees	11,000	12,700	(1,700)	22,700
Sewer - Connection Charges	3,400	2,300	1,100	2,300
Total Revenues	503,600	503,000	600	513,000
Expenditures				
Environmental Health				
Administration	95,300	114,100	18,800	158,200
Treatment	17,200	18,400	1,200	28,500
Treatment - Electricity	39,900	46,700	6,800	70,000
Treatment - Disposal	26,200	42,000	15,800	70,000
Collection System Costs	28,000	25,900	(2,100)	38,800
Total Environmental Health	206,600	247,100	40,500	365,500
Fiscal Expenses				
Sewer Reserve	147,500	147,500	-	147,500
LTD - Principal	-	-	-	-
LTD - Interest	-	-	-	-
Total Fiscal Expenses	147,500	147,500	-	147,500
Total Expenditures	354,100	394,600	40,500	513,000
Surplus/(Deficit)	149,500	108,400		-