



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

ph 902 765-2800
fx 902 765-0807

April 9, 2020

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, April 9, 2020. Due to the potential spread of the novel coronavirus (COVID-19), the meeting will be held by **teleconference** and will not be open to the public.



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REGULAR COMMISSION MEETING April 9, 2020

AGENDA

1. Review of Minutes of Meeting held March 12, 2020
2. Business Arising from the Minutes
3. Consent to Agenda Items
4. Committee Reports
 - i. Wastewater
 - ii. Public Works
 - iii. Recreation
 - iv. Apple Blossom
 - v. Volunteer of the Year
5. Clerk's Report
6. Budget Discussions
7. Discussions
8. Correspondence
9. Adjournment



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KINGSTON VILLAGE COMMISSION

MINUTES OF THE COMMISSION MEETING OF MARCH 20, 2020

COMMISSION:

John Pierce
Wayne Fowler
Muriel West
Brad Beardsley
Mike Bishop

Mike McCleave – Clerk/Treasurer
Janice Hatfield – Administrative Assistant

GUESTS:

Martha Armstrong – Councillor District 4, Municipality of the County of Kings

CALL TO ORDER

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

REVIEW OF MINUTES

Chair Pierce asked for a review of the February 20, 2020 Regular Session meeting minutes.

ON MOTION OF COMMISSIONER FOWLER AND COMMISSIONER BISHOP THAT THE COMMISSION APPROVE THE REGULAR SESSION MEETING MINUTES OF FEBRUARY 20, 2020 AS PRESENTED. MOTION CARRIED.

BUSINESS ARISING FROM THE MINUTES

Chair Pierce asked for any business arising from the minutes of February 20, 2020.

Main and Maple St Crosswalk

Councillor Armstrong reported she has consulted with County staff Scott Quinn regarding the crosswalk and he is going to contact Clerk Treasurer directly.

Funding for Bins

Councillor Armstrong will also ask County about funding for bins that the Village provided for the public to use after Hurricane Dorian.

New LED Sign

Clerk reported they are waiting for the sign installers to fix a problem, hopefully by next week. Right now the power is only going to one sign.

Water Testing

Clerk reported water testing for certain chemicals can now be done at Soldier's Memorial Hospital in Middleton. This information could be provided in the next newsletter.

DeCoste / Main St Crosswalk – Flag System

Clerk stated the flags and holders have been ordered.

COUNTY UPDATE

Councillor Armstrong provided the following update:

- County passed the Municipal Planning Strategy (MPS) as well as the Land Use Bylaw (LUB) and the new documents will be available on the County's website. Some of the amendments Council put forward were disallowed by the Minister.
- County Council met with MP Chris D'Entremont and brought to his attention the efforts made by the Village to get a water system for Kingston and that it was now in the County's hands. They informed him that it is an item the County will need help with financially. He was also made aware that the water issue (perc) in Greenwood could possibly leach beyond the Annapolis River over to the Village of Kingston side and that the river may not be enough of a barrier. Chair Pierce also reported MP Chris D'Entremont will be opening an office in Kingston in the old T&S Office building on Main St. Councillor stated there is \$100,000 in their capital budget for a water system that will be carried over into next year's budget. The County is continuing to drill test wells since the two they have drilled have not been successful.
- The County is looking into other sources of revenue other than tax revenue such as solar and wind power.
- Budget goal is to have no changes in the tax rates.
- Proposal was made to the provincial government to cost share with the County on a one time effort to repave all J-Class roads in Kings County that have not yet been done, instead of a few roads each year. County is waiting to hear if the province can make the 3.2 million dollar commitment.
- Attended a school food information night on March 9th. County provided a \$200,000 disbursement to the schools for their food programs and \$100,000 per year commitment after that. There will be an emphasis on using local foods and healthy meal preparation.

Commissioner Fowler asked if a letter of support should be sent to the county and the province regarding the J-Class road repaving. Councillor Armstrong stated MLA Leo Glavine was already aware of the proposal. Councillor Armstrong will talk to Scott Conrod to see if a letter of support is necessary.

CONSENT TO AGENDA ITEMS

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

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER BISHOP THAT THE COMMISSION APPROVE THE AGENDA AS PRESENTED. MOTION CARRIED.

COMMITTEE REPORTS – See Full Reports

ENVIRONMENTAL SERVICES – See Full Report

SCADA system has been ordered for lift station monitoring. Clerk stated since the Village will be installing its own poles for the SCADA system, engineers were wondering about height levels for antennas.

PUBLIC WORKS – See Full Report

Commission agreed to have staff bring recommendations of paint colours for Village Office building.

Commissioner Fowler suggested taking the 08 truck to Action Transmission for the repair work needed.

Chair Pierce offered a suggestion of possibly incorporating temporarily planted Christmas trees as an addition to the decorations in the Village.

RECREATION – See Full Report

Commissioner Beardsley noted a correction – the West Kings High School theatre production should have read 'Matilda' rather than 'Chicago'

Commission agreed to wait until there is direction from the province to cancel March Break Day Camp due to the coronavirus.

APPLE BLOSSOM – See Full Report

Commission agreed if the Village does not get a candidate this year, and the committee is willing to build and design a parade float, it could be done with a Steer BBQ theme.

VOLUNTEER OF THE YEAR

Chair stated it was disappointing to only receive two nominations for Volunteer of the Year.

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

CLERK / TREASURER REPORT

CAPITAL BUDGET

Clerk provided the following for Year 1 of the budget:

- Under sidewalks there is the \$10,000 design of Balser Drive sidewalk to completion as well as the RRFB crosswalks at the intersection of Main St and Maple St. Commission agreed that the design for the sidewalk will provide a sidewalk solution and then a decision can be made on how much to spend, it can then go to tender and if it comes in at that amount, then they can go ahead with the project in the future.
- The replacement of KN5 and KN12 lift station panels is budgeted at \$40,000.
- The SCADA lift station monitoring system is budgeted at \$135,000.
- The Main St. Easement is budgeted at \$60,000.
- Ravenwood Ball Field 4 Dugouts – roof replacements - \$22,000
- Metal storage barns for arena ball field - \$7,000
- Storage Barn Lean-to at Sewer Treatment Plant - \$5,000

(Old storage barn may be used at the Sewer Treatment Plant depending on its condition).

Public Works Building

Clerk stated an estimated cost for a new public works building could be \$350,000 including paving around it, possible gravel fill etc.

Clerk stated in order to begin library renovations, a new building would be needed for public works but yet the library renovations can't be held up. Clerk asked Commission for direction on how much they want to spend, when they want to start the design process, if they want a Design-Build tender and if they want to look at Harvey Architecture for direction/proposal. Chair thought it would be too much to do both the public works building and the library renovations. Clerk stated putting out a design/build tender in the next month would only be possible if the Village had a plan in place and many decisions still have to be made. Clerk asked how much the Commission was willing to spend on a public works building to completion and suggested if that amount is \$250,000, approve it at \$250,000, start the design/build and then see what the tender comes in at. After a discussion, Commission agreed for now to leave \$250,000 in as a line item in the budget for the public works building with the possibility of building it, or not.

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER BEARDSLEY THAT THE 2020/21 CAPITAL BUDGET WITH GROSS EXPENDITURES OF \$582,000 BE APPROVED WHICH INCLUDES THE ALREADY APPROVED RRFB CROSSWALK LIGHTS PROJECT AND THE SCADA SYSTEM PROJECT; TO BE FUNDED THROUGH SEWER RESERVES OF \$235,000 AND CAPITAL RESERVES OF \$347,000. MOTION CARRIED.

CLERK FINANCIAL REPORT

Clerk reported the Village is in a surplus position.

General Operations

The Village did receive another late invoice from the Department of Transportation for crosswalk line painting that was done in previous years. This means the Village is over budget by \$5,000 in the Sidewalks & Crosswalks department.

Commissioner Bishop pointed out an addition error in the financial statements under ?. Clerk stated it must be a line item hidden in the spreadsheet.

Clerk reported for expenditures they are \$14,100 under budget so far, not including March.

Sewer Operations

Clerk stated the Village has saved on sludge disposal this year for sewer.

CAPITAL BUDGET

Library Renovation

Tender documents and current drawings are ready for posting. The Federal funding application has been submitted and we are waiting for a decision. Clerk stated he would like to request better flooring for the library that does not require a great deal of expensive maintenance.

Public Works Building

Commission discussed earlier.

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	\$5,674

Budget Schedule 2020 / 21 (Thursdays, 7pm New Village Office)

April 9	Regular Meeting	Operating Budget Released
May 14	Regular Meeting	Operating Budget Deliberations and Approval

CORRESPONDENCE

Annapolis Valley Sand Barrens Workshop

Clerk stated he and Commissioner West will attend the Annapolis Valley Sand Barrens Workshop on March 25th at the Kingston Fire Hall.

Port George Jamboree

Chair stated the Village received a request from the Sponsorship Committee to sponsor an ad to support the Port George Jamboree. Commission agreed on the 'Silver' ad for \$125.00, which the Village has provided annually for this event.

Lions Club Annual Banquet

Chair Pierce stated he will attend the annual Lions Club banquet.

DISCUSSION

Chair Pierce asked if Commissioner Beardsley could attend the next Steer BBQ meeting at the Lions Hall in his place. Commissioner Beardsley agreed to attend.

Brush/Leaf Bins

Commissioner West asked if there was a possible date for putting the leaf/brush bins out for the public. Clerk stated they generally go out at the end of April, beginning of May. Commission asked if staff would prefer to have the bins placed on the arena's parking lot to avoid tearing up the grass by the barn. Clerk will check with staff on that location and a date and let arena staff know if they decide to locate the bins there.

Nominations for Commissioners

Chair reminded Commissioners that nomination forms must be filled out if they are reoffering for another term.

Dog Poop Bags

Commission was informed that the public has been asking for dog poop bags/stations in parks and other areas of the village in hopes that it would curb people from leaving it on the ground. Commission asked staff to source an inexpensive solution.

OPERATING BUDGET

Clerk reported:

- The Village has 5 million more in assessments this year which works out to about \$16,000
- The total assessment amount this year for the Village is \$228,000 million
- Estimated increase of \$20,000 extra in revenue

- Estimated expenditures after closing the Visitor Information Centre and the minimum wage increase of \$1 is currently at \$8,500, which may drop

Commission agreed on the following:

- Increase Steer BBQ Friday night and Sunday afternoon entertainment from \$3,500 to \$5,000
- Summer Bandstand Concerts - \$4,600 – start them later in the summer (July) and secure bookings early in order to advertise the schedule early for the entire summer (save on advertising costs). Use the new LED sign and Facebook
- Budget Spring/Fall Cleanup at \$7,500

Clerk stated he will have a balanced proposed budget booklet for the meeting in April and there can still be 3-4 weeks to hash things out.

ADJOURN

ON MOTION OF COMMISSIONER FOWLER AND COMMISSIONER WEST THAT THE MEETING BE ADJOURNED AT 10:00PM. MOTION CARRIED.

COMMISSION CHAIRPERSON

CLERK/TREASURER



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **April 9, 2020**
Re: **Environmental Services Report**

Capital Budget / New Panels

March 27th new lift station panels were ordered as per approval in capital budget. Staff wanted to get things underway as delivery on these items can be 8 -10 weeks away. Prices for both panels includes "start-up" fee for day when panel is installed. Staff will try to coordinate at the same time as new SCADA system is being installed but may not line up depending on Pennecon schedule. It should be noted that Omni Site alarm calls and pump trending data is no longer functioning as of this week.

Main St Sewer Easement Line Replacement

Received pricing for sub-contracting pipe bursting needed to replace sewer easement line that runs under Kinsman's old garage. Pipe bursting was priced per lineal meter @ \$245.00 with the Village providing the excavation equipment. There will be approximately 40 lineal meters of pipe bursting needed.

Collection System Maintenance

March 19th & 20th Public Works staff coordinated with Mid Valley Construction (MVC) to replace lift station "ball check valves" on Acadia Dr. Valves were ordered by staff and installed by MVC crew.

Called to lift station on Shawn Dr. 3 times in a few weeks to pull pump and remove a very little amount of rag-like material, something that normally should not trip a pump out. Impeller was removed after the 3rd time and removed additional material wrapped around the shaft. Impeller was adjusted and staff will monitor.

Treatment Plant

Daily and weekly duties have been carried out at the treatment plant including washing down clarifier and UV Channel, keeping sludge pumps cleaned out and replacing parts as needed and daily cleaning of the work areas.

Village Clerk and treatment plant manager also had a phone conference with other municipal water and wastewater staff heads in Kings County about contingency plan for operators to fill in if one of municipal units ends up with multiple personnel out due to being infected with Covid 19. Operators at the different facilities provided "list to do items" for their plant and an address list for all lift stations. Keys will be provided for the treatment plants and lift stations, if need be.



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **April 9, 2020**
Re: **Public Works Report**

Covid-19 / Work Place

Since the Covid-19 outbreak and the provincial "State of Emergency" public works staff have been and continue to practice physical distancing while at work. Seasonal staff are scheduled to start work April 14th and, for the most part, each employee will have their own primary source of work vehicle to ensure physical distancing between us. The 5 public works employees, for the most part, work separately unless help is needed with a certain project in which we will respect the 6ft physical distancing. We have discussed contingency planning if someone on staff gets infected with the virus or if a family member of an employee gets infected with the virus. Obviously that part of the plan is to self isolate for 14 days at least before returning to work.

New Public Works Building

After last month's Village Commission meeting, staff was informed that a tentative budget was set for the proposed new public works building. Staff have indicated the size and design layout for the new building and presented to the Village Clerk. Village Clerk has been in contact with architect to obtain design and budget costs for the proposed public works building.

Village Office Exterior Wood Siding Colour

Public works staff and Village office staff had a discussion about what colours should be considered for the exterior wood siding and trim on the outside of the Village office. The colour choice suggested is a cream colour for the siding and burgundy or dark red colour for the trim, which is basically the colour of our "Welcome to Kingston" Village signs. Commission suggestions are welcome.

Boom Lift Tender

Public Works received spec sheet on Tow Behind Boom Lift, approved in capital budget, from McFarland's. Village Clerk used specifications to create tender package for companies to provide quotes for specific type or equivalent. Tender was advertised on the Nova Scotia Procurement website on Tuesday this week. Boom lift can be used for many things including installing banners, Christmas lights, changing lights and pruning trees, among other things.

Dugouts/Ravenwood

Public works staff received 2 more prices to replace roofs on the 4 dugouts at Ravenwood ball fields. Price from P.M. Spicer Construction came in at half the price of the other 2 quotes and is basically donating the labour. Spicer was the original contractor that built the roofs, at

which time he also donated the labour. Staff also had Wayne Keddy repair the block work that was damaged when roof blew off in the Hurricane Dorian storm.

J Class Roads

Staff noticed in minutes from last month's Village Commission meeting that county was seeking provincial funding for all J Class roads in Kings County. Staff priority list would be as follows; Matthews Lane, Moody Court, Victoria Dr., Bishop Ave, Markland Rd., Elm St, Elizabeth Ave., McMaster Crescent and Foster St.

Miscellaneous Items

Public Works staff dismantled the frame work for the outdoor arenas and removed plastic bladders and hauled to dump. Some of the weathered, rotten wood also had to be hauled away to landfill.

Public Works ordered two new utility buildings for the recreation grounds by the Rec Hut and the ball field behind the arena. Colour of buildings was discussed and approved with Recreation Coordinator. Utility buildings should be ready for delivery in a couple of weeks. Public Works staff will build gravel pads and level patio stones to support building frames.

Kubota tractor was sent to Nova International to have King Pin Seal changed in front right wheel hub and to have maintenance on foot pedal.

The '08 Dodge was taken to OK Tire Auto Service to have manifolds repaired, spark plugs changed and rear brakes replaced. Freeman's Esso had laid off their mechanic and could not get work done within the Village.

Flags and flag holder were installed by public works staff at the crosswalk on Main Street by Decoste Kitchens.

Public Works staff also barricaded park entrances and posted signage at playgrounds, tennis courts and basketball courts under the direction of Nova Scotia's state of emergency due to Covid-19, until further notice.



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REPORT TO VILLAGE COMMISSION

From: **Glen Abriel, Recreation Coordinator**

Date: **April 9, 2020**

Re: **Recreation Report**

STEER BBQ MEETING 2020 – PENDING UPCOMING MEETING

- Due to Coronavirus, Kingston Recreation suggested a conference call for the next meeting.
- The Chairperson decided against a conference call and would rather individually contact each person to hear individually their thoughts on whether the Steer BBQ should be postponed this year or move forward.

UPCOMING SPRING 2020 NEWSLETTER

- Staff will be working on upcoming newsletter to go out with tax bills. If there is anything the Commission would like included in the newsletter, please inform office staff.

ANNAPOLIS VALLEY ACTIVE KIDS HEALTHY KIDS FUNDING 2020

- On a conference call with representatives from the Province and organizations from throughout the Annapolis Valley that represent both Eastern and Western Kings County Active Kids Healthy Kids committees, it was decided that all applicants will be contacted and no funding will be handed out until the fall of 2020.

ALL REC PROGRAMMING CANCELLED DUE TO COVID-19

- ADULT TAI CHI, SENIORS FITNESS, PINE RIDGE AFTERSCHOOL PROGRAM, COMMUNITY BASKETBALL, COMMUNITY VOLLEYBALL, ADULT SKATING

VILLAGE OF KINGSTON SUMMER OUTDOOR MUSIC SERIES

- Recreation Department is in a "wait & see" mode to see what regulations will determine the status of the outdoor music series.
- The Recreation Department has been in contact with various performers and they understand in light of the current situation.

WEST KINGS HIGH SCHOOL RENOVATION PROJECT

- Recreation Department met with Donna Baker, Principal of West Kings High school and also was on a conference call with Provincial, Federal and Municipal representatives to discuss access to Federal funding.

LADIES SOFTBALL LEAGUE

- All Adult Softball Leagues have been postponed by the direction of the Provincial Emergency Measures Regulations.

KINGSTON/GREENWOOD MINOR BALL & SOCCER REGISTRATIONS

- Registrations postponed until May or until Provincial COVID-19 guidelines dictate otherwise.

KINGSTON UNITED CHURCH – WEDNESDAY FREE SOUP LUNCH

- Postponed until further notice

KINGS COUNTY – PARKS, TRAILS AND PLAYGROUND GRANT – DEADLINE APRIL 1ST

- Recreation submitted Grant Application to the County. Application was for \$19,277.00
- PLANNED PROJECTS INCLUDE:
 - Replacement pole/backboard basketball system for Elm St. basketball courts
 - 2 new sheds for arena ball field storage & Rec Hut/Day Camp storage
 - Replacement beach volleyball poles
 - Replacement of Ravenwood dugout roofs
 - Repair Ravenwood canteen roof

VILLAGE 2020 WATER SAMPLES

- Recreation Coordinator will be going to all 5 Village locations that have water to do the yearly water testing.

SUMMER DAY CAMP 2020

- Recreation is working on preliminary summer day camp planning and posting Summer Student Job opportunities as if day camp will be resuming. Various Annapolis Valley recreation departments are moving forward with staff hiring with the contingency plan that day camps may not run and how to potentially utilize those hired students if at all possible.

2020 OCCUPATIONAL HEALTH & SAFETY PARKS & PLAYGROUND YEARLY INSPECTION

- Recreation Coordinator will be inspecting and grading all Village leased parks & playgrounds under the Village of Kingston Occupation Health & Safety Guidelines.

RECREATION DEPARTMENT 2020 COVID-19

- Kingston Recreation Department has been working within the confines of the Provincial COVID-19 Emergency Measures regulations under the direction of the Clerk/Treasurer.
- Recreation Department has been updating and disseminating updated and relevant COVID-19 information on Village social media and websites as information changes. (Kingston/Greenwood Isolation and Support Network, Kingston/Greenwood Community Health Board, Kings County Senior Safety Manager, etc.)
- Recreation Department has been collaborating with all Recreation Departments throughout the Annapolis Valley, using ZOOM and conference calls to discuss what Recreation looks like moving forward throughout the pandemic.
- Through social media, the Kingston Recreation Department has been encouraging, supporting and offering ideas for residents to remain active while still following the Provincial Emergency Measures COVID-19 recommendations.
- Under the direction and recommendations of the Clerk/Treasurer the Recreation Department will begin transporting boxes and files from upstairs at former building and moving those boxes and files to the new location.
- Recreation Department will be reviewing, updating and formulating all recreational staff guidelines, policies, and recommendations for the 2020 season.
- Recreation Department will be working with Public Works and the Clerk Treasurer to potentially come up with uniform signage ideas for the Village of Kingston's parks & open spaces that can be used for all areas throughout the Village.



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REPORT TO VILLAGE COMMISSION

From: **Janice Hatfield**
Date: **April 9, 2020**
Re: **Apple Blossom Princess Report**

RECOMMENDATION

THAT THIS REPORT BE RECEIVED FOR INFORMATION

The Annapolis Valley Apple Blossom Festival Board of Directors issued a press release on April 3rd that "Due to rising concerns around the potential spread of COVID communities they have decided the Festival will be postponed to 2021.

In terms of Leadership, they are leaving the decision up to each community to either continue into 2021 with this year's potential candidates, or re-advertise in 2021.

With the social distancing restrictions and the uncertainty of holding events like the Kingston Steer BBQ, the Kingston Apple Blossom Committee may not have time to plan and build a parade float this year.



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REPORT TO VILLAGE COMMISSION

From: Janice Hatfield
Date: April 9, 2020
Re: Volunteer of the Year Report

RECOMMENDATION

THAT THIS REPORT BE RECEIVED FOR INFORMATION

The Volunteer of the Year selection committee, comprised of past Kingston Volunteers of the Year, met in March to review the two nominations forms the Village received. The forms included a description of the volunteer work the nominee is involved with.

The two nominees were:

1. Pat Nixon – nominated by the Kingston/Greenwood Community Health Board.
2. Jim Spurrell – nominated by Members of Council with the Kingston United Church

The committee selected Jim Spurrell based on the description of his volunteer work and the criteria. Staff will notify Jim Spurrell after the Regular Session meeting.

Due to the Covid 19 virus the County's Volunteer Celebration, which was to be held at the Kingston Lion's Club on April 28th at 5:30pm will have to be cancelled or postponed.

The award is normally presented at the Village's Annual General Meeting at the Kingston Fire Hall late May. Depending on the current state of the province in regards to the Covid-19 outbreak, we may not be able to make this presentation at that time.



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REPORT TO VILLAGE COMMISSION

From: **Mike McCleave, Clerk/Treasurer**
Date: **April 9, 2020**
Re: **Clerk Report**

OPERATING BUDGET

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

CAPITAL BUDGET

Library Renovation

Provincial funding has been received; we are still waiting on Federal funding approval.

Public Works Building

We have reached out to a local engineer to discuss the design process. He thinks it might be less expensive to have a design in place prior to tender. It was suggested that an architectural planner/engineer could design and provide engineered drawings. This would provide the Village with a complete design that could be put to tender. This cost should be approximately \$5k-\$10k.

Other Approved Capital Projects 2020-21 (Budget / Actual Amounts)

- Water Drilling Study	\$50,000	~\$50,000
- KN5 / KN12 Lift Station Panels	\$40,000	
- SCADA System	\$135,000	
- Main Street Easement Renewal	\$60,000	
- Balser Sidewalk Design	\$10,000	
- Main/Maple RRFB Crosswalks	\$15,000	
- PW Building	\$250,000	
- Ravenwood Dugouts	\$13,000	
- Village Office Exterior Repairs	\$5,000	
- Recreation Storage Shed(s)	\$9,000	
- Wastewater Lean-to	\$5,000	
- Tow-behind Boom Lift	\$40,000	

Tentative Budget Schedule 2020 (Thursdays, 7pm, Village Office)

May 14 Regular meeting Operating Budget deliberations and approval
This may have to take place as a teleconference, pending State of Emergency

Coronavirus / Covid-19 - Municipal Government Operations

Staffing and layoffs

Office Staff - less work/rotating staff?

PW Staff - work as usual
Summer Seasonal - required as needed
Crossing Guards - laid off

Property Taxes

Possible provincial program in works
Delayed payments
Interest relief

Commission Meetings

Video Conference vs Teleconference
Public participation

Steer BBQ

Thoughts - Cancel event, postpone, etc

Village of Kingston
Commission Finance Report
March 31, 2020

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	500	600	(100)	600	
Rentals	-	-	-	-	
Interest on Investments and Taxes	10,700	11,500	(800)	11,500	
Miscellaneous Income	1,400	1,200	200	1,200	
Recreation Revenue	26,100	26,500	(400)	26,500	
Arena Revenue	-	-	-	-	
Administration Revenues	85,000	85,000	-	85,000	
Grants from Other Governments	73,600	76,700	(3,100)	76,700	
Contributions from Reserves	-	-	-	-	
Total Revenues	908,400	910,800	(2,400)	910,800	
Expenditures					
General Government					
Legislative	17,200	20,800	3,600	20,800	
Administration	156,800	158,900	2,100	158,900	
Professional Fees	7,600	11,500	3,900	11,500	
Insurance (General)	14,400	13,800	(600)	13,800	
Civic Building Expenses	14,700	15,900	1,200	15,900	
Crossing Guards	16,200	15,700	(500)	15,700	
Miscellaneous	4,000	5,500	1,500	5,500	
Taxation Charges	7,100	10,500	3,400	10,500	
Library	8,000	9,100	1,100	9,100	
Total General Government	246,000	261,700	15,700	261,700	
Public Works & Transportation					
Public Works	100,800	102,000	1,200	102,000	
Village Maintenance	33,100	30,000	(3,100)	30,000	higher than average
Sidewalks & Crosswalks	12,600	7,900	(4,700)	7,900	DTIR - past crosswalk invoices
Snow Removal	59,600	75,100	15,500	75,100	
Street Lighting	37,600	37,800	200	37,800	
Capital from Operating	-	-	-	-	
Total Public Works	243,700	252,800	9,100	252,800	
Tourism and Development					
Visitor Information Centre	21,100	22,900	1,800	22,900	
Other Development	6,000	9,400	3,400	9,400	Tree planting/vandalism/beautification
Apple Blossom Festival	3,800	4,500	700	4,500	
New Years Eve Event	4,700	4,800	100	4,800	
Steer BBQ	5,300	3,500	(1,800)	3,500	extra entertainment
Total Tourism and Development	40,900	45,100	4,200	45,100	
Parks					
Parks Repairs and Maintenance	46,200	45,800	(400)	45,800	Loomers - \$6k past invoices
Arena Rental Charges	4,600	4,600	-	4,600	
Total Recreation	50,800	50,400	(400)	50,400	
Recreation					
Recreation Administration	80,700	85,300	4,600	85,400	
Outdoor Rink(s)	3,400	2,000	(1,400)	2,000	
Arena Expenses	-	-	-	-	
March Break Day Camp	1,300	1,200	(100)	1,200	
Summer Day Camp	8,300	7,800	(500)	7,800	
Youth Programs	4,200	3,000	(1,200)	3,000	
Adult Programs	6,400	8,300	1,900	8,300	
Seniors Programs	3,400	4,700	1,300	4,700	
Total Recreation	107,700	112,300	4,600	112,400	
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	877,500	910,700	33,200	910,800	
Surplus/ (Deficit)	30,900	100		-	

**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	18,800	22,700	(3,900)	22,700
Sewer - Connection Charges	3,800	2,300	1,500	2,300
Total Revenues	511,800	513,000	(1,200)	513,000
Expenditures				
Environmental Health				
Administration	148,800	158,200	9,400	158,200
Treatment	23,700	28,500	4,800	28,500
Treatment - Electricity	64,800	70,000	5,200	70,000
Treatment - Disposal	43,800	70,000	26,200	70,000
Collection System Costs	30,400	38,800	8,400	38,800
Total Environmental Health	311,500	365,500	54,000	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	459,000	513,000	54,000	513,000
Surplus / (Deficit)	52,800	-	-	-