



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

ph 902 765-2800
fx 902 765-0807

February 10, 2022

Commissioner W. Fowler
Commissioner M. West
Commissioner B. Beardsley
Commissioner M. Bishop
Commissioner N. Larder

Dear Commissioner Members:

Attached for your review is the Agenda for the regular Village meeting scheduled to take place at 7:00pm on Thursday, February 10, 2022.



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REGULAR COMMISSION MEETING February 10, 2022

AGENDA

1. Review of Minutes of Meeting held January 13, 2022
2. Business Arising from the Minutes
3. Consent to Agenda Items
4. Departmental Reports
 - i. Wastewater
 - ii. Public Works
 - iii. Recreation
 - iv. Community Development
5. Committee Reports
 - i. Steer BBQ
 - ii. JAAC - Joint Accessibility Advisory
 - iii. Kingston Area Advisory
 - iv. Kingston Policy and Finance
 - v. Audit Committee
 - vi. Soldiers Memorial Hospital Foundation
6. Clerk's Report
7. Finance Report
8. Correspondence
9. In-Camera Discussion
10. Adjournment



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KINGSTON VILLAGE COMMISSION

MINUTES OF THE COMMISSION ZOOM MEETING OF JAN 13, 2022

COMMISSION:

Wayne Fowler - Chair
Mike Bishop – Vice Chair
Muriel West
Brad Beardsley
Neil Larder

Mike McCleave – Clerk/Treasurer

OPENING

Chair Fowler called the Regular Session Zoom meeting to order at 6:00pm. A Zoom meeting was held due to the Omicron variant and NS Health restrictions.

REVIEW OF MINUTES

Chair asked for a review of the December 9, 2021 Regular Session meeting minutes.

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER LARDER, THAT THE COMMISSION APPROVE THE REGULAR SESSION MEETING MINUTES OF DECEMBER 9, 2021. MOTION CARRIED.

BUSINESS ARISING FROM THE MINUTES

Chair Fowler asked for any business arising from the minutes of December 9, 2021. Items to be discussed in Clerk report.

CONSENT TO AGENDA ITEMS

Chair asked for any additions to the agenda.

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

DEPARTMENTAL REPORTS

ENVIRONMENTAL SERVICES – See Full Report

Commissioner West commented and Commission agreed that public works/sewer staff keep very busy and that the Village is well served by a very competent group of workers.

The generator at the sewer treatment plant is maintained annually and every five years there is a more comprehensive maintenance plan.

The need for extra staff to do sidewalk snow removal depends on the storms. In a big storm, it may be too much for our one Village staff. Most government entities have staff who only do public works/snow removal and the Village of Kingston has staff who look after both public works/snow removal and sewer operations. The Village may have to look at hiring a second person on a part-time emergency basis or a seasonal person on an on call basis during the winter, especially if the Village adds more kilometers of sidewalks.

PUBLIC WORKS – See Full Report

RECREATION – See Full Report

The sets of new cross-country skis, poles and boots will be stored in a room at the Village Office for loan purposes. A rack will be made for the skis, shelving for the boots and bins purchased for the poles. Commission agreed to recognize Annapolis Valley Wellness Centre on the Village's social media for their generous donation of cross-country ski equipment. The equipment will be available to loan to the public at the Village Office soon.

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER BEARDSLEY THAT THE VILLAGE PUBLICLY RECOGNIZE THE ANNAPOLIS VALLEY WELLNESS CENTRE FOR THEIR GENEROUS DONATION OF FUNDS TO PURCHASE NEW CROSS-COUNTRY SKI EQUIPMENT. MOTION CARRIED.

Commission asked if staff conferred with other municipal units to see what wording they used in their Canada Summer Jobs grant applications to give them such successful results. Clerk advised that one of the reasons the Village may not have been very successful was the rate of pay. It was suggested to also apply to Canada Summer Jobs for the arena as well.

Recreation staff is putting together a list of all the different grants the Village applies for, the timelines and reasons for applying. This is to help the new recreation employee transition. He is also having Emily Harris apply for grants from the County. Interviews for the new recreation coordinator will begin next week.

EMILY HARRIS REPORT – See Full Report

Commission liked Emily's initiatives such as the electronic monthly newsletter, the parent/tot free skating times, the mini scavenger hunt and encouraging businesses to decorate during special occasions.

COMMITTEE REPORTS

Steer BBQ

Commissioner Beardsley emailed the president of the Legion twice and has not heard back. He will physically drop a letter off to the Legion. A decision should be made soon as to whether or not to start planning the Steer BBQ. Some large events are beginning

to make plans for their events but others are not, due to the outbreak of Omicron/Covid-19.

Joint Accessibility Advisory Committee (JAAC)

Commissioner Bishop attended a virtual meeting last night and the committee has revised the budget again to hire an accessibility coordinator. The County had just received a lot of information within a few days from the consultants. A coordinator would help each entity implement any accessibility plans and the Village will definitely see some infrastructure costs. A special meeting will take place on January 19th to find out if each partner is willing to support the coordinator position and the new budget ask of \$4,600. This amount would be for the fiscal year of 2022/23. Commission would like to see a plan in order to have a budget line for these expenses.

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER BEARDSLEY THAT THE VILLAGE AGREES TO LEND SUPPORT TO KINGS COUNTY IN HIRING A JAAC COORDINATOR AND PROVIDE A CONTRIBUTION OF UP TO \$5,000 TO OFFSET THE COSTS OF THIS HIRE. MOTION CARRIED.

Kingston Area Advisory Committee

A third public member is needed to sit on this committee and County Council has to approve this committee before any formal decisions can be made. A developer is waiting for the KAAC to have its meeting, which cannot be held until the County approves this committee. County has not approved the KAAC committee since 2015, which was an oversight that they wanted to correct, so this technicality is holding up the development. Commission was dismayed by this holdup and will try to expedite the process for the developer.

Soldiers Memorial Hospital Foundation

Commissioner West reported she attended a sub-committee meeting for Recruitment and Retention of Doctors on December 10th and informed the Commission that the situation is pending regarding another new doctor. There will be a zoom meeting on January 21st. The doctor retention group has their own website and Facebook site and the Village shares their posts. Chair Don Hyslop and Secretary Anne Crowell are working tirelessly in their efforts to recruit doctors.

CLERK REPORT – See Full Report

Covid-19 Vaccination Policy

The Village technically does not require a vaccine policy but i would allow the Village to dictate whom we hire and how we allow employees to interact with each other and the public. Clerk would like to modify the policy he submitted for review and make it so it protects staff for more than just Covid-19. It would also protect the employer from any future liability of any other contagious diseases and vaccines. It was suggested that this be included in an employee Health and Safety Policy.

County Letter

Commission reviewed the letter and agreed that the issues with the NS Department of Public Works were laid out well. Clerk will send letter to county.

Sewer Application Permits

Staff agreed that the simplest solution was to have the sewer permit fees left as they are. Each building that will be attaching to our sewer system, directly or indirectly, will require a sewer permit and applicable fee.

Capital and Operating Budget

Clerk presented a tentative schedule for budget meetings. Commission agreed to hold budget meetings during Regular Sessions in February and March.

Sewer Treatment Plant Assessment

The Village received four tender submissions ranging from \$28,800 to \$60,764 excluding HST. Once proposals are scored, staff will send results to Commission for review.

Irving Parking Lot

Irving employee will bring the Village's proposal to his superiors to try to reach a mutually satisfactory agreement. If an agreement is reached, staff could have a graphic designer begin work on a beautification design, which would include a bus shelter, benches, streetlamps and plants.

CAPITAL UPDATES

Library Siding

Most of the old siding has been removed and they will begin spray foam insulation next. The overage due to window frame damage was an estimate since all siding had not yet been removed. Clerk will now firm up cost for extras.

Public Works Building

Able Engineering is working with Kings County to obtain a building permit for the new location.

East Main Lift Station KN3 Refurbishment

The contract for Dillon Consulting is complete and everything has been done. The Commission can either approve it for construction next fiscal year or in future years, depending on other necessary projects.

East Main Sidewalk Design

Able Engineering is still working on storm water issues with the NS Department of Public Works (formerly Dept. of Transportation).

Finance Report – See full report

There is an expected surplus.

DISCUSSIONS:

Commissioner West reported Julia Rose is the new librarian at the Kingston Library and Shelly Cox, the former librarian is now at the regional office in Berwick.

The flooding on Westwood is freezing now and will continue to be hazardous until the NS Dept. of Public Works corrects the situation.

Commission agreed to have the issues with NS Dept. of Public Works added to the agenda at the next ANSV meeting on January 21st.

Commissioners were dismayed to hear of alcohol consumption taking place at the outdoor rink and bottles/cans being left around. Clerk will advise the RCMP.

ADJOURNMENT

**ON MOTION OF COMMISSIONER BEARDSLEY AND COMMISSIONER LARDER TO
ADJOURN THE MEETING AT 7:52PM. MOTION CARRIED.**

COMMISSION CHAIRPERSON

CLERK/TREASURER



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **February 10, 2022**
Re: **Environmental Services Report**

Treatment Plant

Received rebuilt shaft back from Nova Millwrights. As reported in previous reports, aerator shaft had to be built from scratch. Shaft had to be sent to Bridgewater for balancing and Heat Sweat fitted back into 15hp motor. Bearings and seal also had to be replaced in motor. Staff will install back in aeration tank with other new parts when snow events taper off. Plant still operating well with the three aspirating aerators.

Daily / Weekly Duties

Daily duties at the treatment plant are ongoing, including washing down of tanks and UV channel, cleaning out sludge pumps when needed, recording daily flows, wasting of sludge, sludge disposal, and monthly sampling of the final effluent. Washing down of the clarifier and cleaning UV bulbs and UV channel twice a week or as needed.

Staff also completed final quarterly report to Environment & Climate Change for 2021.

Collection System

As reported last month, we are still receiving inaccurate pump start counts at KN-12 lift station (trailer court across from golf course). We have been informed by Pennecon that the pump controller in this particular station is a Maple System Display not an Allen Bradley like the rest of our stations, something staff did not know about. Pennecon will reprogram KN-12 once they test the new program in-house and verify that it is operating correctly.

Capital Projects Discussions

Staff discussed capital projects with Village clerk. Projects discussed included extension of gravity sewer line from East Main St up Greenwood Rd and force main lateral for West Main St development. Staff passed on some design changes for Greenwood Rd to Village Clerk to address with Able Engineering. It should be noted that design places new gravity pipe in ditch on west shoulder to save cutting into road that was recapped a few years ago. Line will service homes on the west side of street within Kingston's boundaries.

The other capital project, the force main lateral installation for the West Main St development, will proceed once design of the lift station is complete and elevation of discharge pipe connection at the property line is in place. Design of the lift station is being done by Dillon Engineering and information has been passed on to them requesting Flygt pumps and panel equipped with Allen Bradley Controls and SCADA system with Pennecon.

Call Outs

Jan 21st Received a call from resident at 705 Balser Dr. that had sewer backing up. Staff checked manhole in street in front of resident and main line was clear. Resident was advised to call plumber to relieve blockage.

Feb 3rd received call from head office for NSLC about outside surface water flooding warehouse at their store in Kingston. Staff advised them to contact Loblaws/Superstore as they are responsible for stormwater drainage on their property. Public Works staff did snow-blow a path from Superstore driveway to their catch basin so that Loomer's Pumping Service could access catch basin to high-pressure jet the frozen storm drainage line.



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **February 10, 2022**
Re: **Public Works Report**

Snow Storms

Since last report, staff has had to deal with two more major snowstorms that brought in excess of 40 plus centimeters each storm. Storms have taken place on the weekends forcing staff to come in to clear some parking lots and the ice surfaces. Old MT6 Trackless was used with new ribbon blower to clear sidewalks because new machine still has issues that Saunders Equipment needs to address. New MT7 machine is being used to salt sidewalks and blade any buildup on sidewalks. This latest weekend storm brought freezing rain, ice pellets and snow again. The freezing rain overtop of the ice pellets created a very hard top layer of snow, which made it that much harder to deal with.

New MT Issues

As reported last month, staff were waiting on Saunders Equipment Ltd to flash computer for a reset to see if that would solve some of the issues. These include brake lights flashing on and off, machine hesitancy in moving when gas pedal is engaged and being underpowered when blowing snow. This process did nothing to solve the problems. Since then, staff went to Wolfville to try their new MT7, which is the same as ours, and they have no issues with any of the problems mentioned above. Saunders is sending their head mechanic down to try out machine and troubleshoot ongoing problems.

Snowbank Accumulation

Obviously, with the amount of snow piling up, staff has arranged to have downtown snow removal contractor haul some snow away from certain parking lots to make room for more. Excess snow will be hauled out back of Village Office and Food Bank. The snowmobile trail was also blocked off in front of Fraser's warehouse so store and staff used blower on Kubota to clear a path for snowmobiles.

Snow removal contractor for downtown area also complained to staff that person doing snow removal for TMC Law Office was shovelling it off their wheelchair ramp onto sidewalk, after it had been plowed and salted. Public Works staff advised the Village Office to call Law Office to rectify situation.

Staff also used Kubota to blow back banks of snow at certain street corners to improve visibility for drivers pulling out from stop signs.

Ice Surfaces

Staff were finally able to open duck pond for skating after measuring ice depth at 5 inches thick. Staff also arranged to have Fire Department flood pond on two different occasions and thank the fire department for that service.

Outdoor rinks have also been kept clear of snow with periodic flooding. We brought in one seasonal staff to help clear ice surfaces and receive training to operate MT Trackless. Staff would like to thank Ray Parsons for lending his personal snowblower to clear rinks after one of the storms because our walk-behind blower had to be repaired.

Currently all the ice surfaces are closed due to the latest ice pellet/freezing rain event. Mild temperatures this week may allow for some natural flooding and if there is another cold snap, rinks could be re-opened.



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REPORT TO VILLAGE COMMISSION

From: **Glen Abriel, Recreation Coordinator**

Date: **February 10, 2022**

Re: **Recreation Report**

FITNESS CLASSES 2022

- Senior Fitness Classes with Helen Malo have been postponed while increased provincial health restrictions have been in place. With the recent easing, the Rec Department is confirming hall accessibility and instructor availability to start classes up again on Tuesday Feb 15th. Notifications will be emailed to current participants and advertised on social media.

RECREATION COORDINATOR INTERVIEWS

- See Clerk/Treasurer report. Current Recreation Coordinator assisted with (5) interviews of potential candidates over the last 2 weeks.

OUTDOOR RINK PLANNING 2021/22 – STRONACH PARK DUCK POND

- See Public Works report. Many thanks to Village Public Works for maintaining outdoor rink at the tennis courts and also for checking ice thickness on Stronach Park Duck Pond.
- 21 days of skating so far on the tennis courts with the first day of skating on Sat Dec 25th.
- 5 days of skating on the Stronach Park Duck Pond with the first day of skating on Jan 25th.
- Recreation staff monitors and updates the tennis court rink Facebook site.

COUNTY OF KINGS – 2021/22 FINAL REPORTS FOR Community Parks and Community Programming Grants.

- Recreation Department is working on completing the final reports for all grants from 21/22 season.
- Recreation Department is also investigating future projects for both grant applications for the upcoming 2022/23 grant applications due April 1st.

ACTIVE KIDS HEALTHY KIDS COMMITTEE 2022

- AKHK grant applications are out now. Due date for applications is April 29th.

COMMUNITY BASKETBALL – ST. MARY'S ELEMENTARY SCHOOL

- Following latest COVID-19 guidelines, Monday Basketball will begin again on Monday February 28th @ 7PM. Averaging 15 participants each week.

SNOW SHOE LOAN PROGRAM

- Snow shoe loan program goes with the weather. The snow shoes have been loaned out to individuals

KINGS COUNTY TRAILS SOCIETY

- The Village of Kingston has a seat on this Committee. Next meeting is Tuesday Feb 17th @ 7pm.

GREENWOOD GOLF & SCOTIA XC / SNOWSHOE TRAILS

- Community Loan Program continues to be popular with the cross country skis and snowshoes. Scotia XC continues to groom trails at the Greenwood Golf Course which is increasing the awareness and demand for the cross country skis. Scotia XC has requested that individuals using the groomed courses consider becoming members of Scotia XC. These fees would help offset ongoing costs associated with grooming the trails, fuel, equipment maintenance and wages. Membership fees are very reasonable.



Membership Type	Youth	Individual	Family
SCOTIA XC Membership. Excludes the Brunello Snow Bowl.	\$30	\$ 60	\$120
Brunello Pass Additional pass that provides access to the Brunello Snow Bowl.	–	\$ 30	\$75

Types of membership:

VALLEY RECREATION MEETING

- Kings County Recreation zoom meeting on Mon Feb 14th @ 2pm.

LADIES BASKETBALL AT KINGSTON SCHOOL

- Kingston Rec Department has been approached by a community member desiring to lead a ladies basketball group on Mondays at Kingston School gym. Recreation staff are looking into the availability and accessibility of using the gymnasium. Kingston Rec will look after the logistics and insurance while the community member will be the one responsible for organizing the activity, abiding by all COVID-19 restrictions, etc.

STRONACH PARK FITNESS CHIN-UP BAR STATION REPLACEMENT

- Recreation Staff will be purchasing a replacement fitness station for Stronach Park Duck Pond before the end of the fiscal year 2021/22. Approximate cost will be 3 to 4 thousand. This is part of the 2021/22 Kings County Community Parks Grant application.

KINGSTON VILLAGE EVENT PLANNING MEETING (FORMER STEER BBQ EVENT)

- Recreation Staff will be meeting with Commission on Tuesday Feb 8th @ 3pm at the Village Office to discuss potential summer event and possibilities for the former Steer BBQ.

KINGSTON LIONS 2022 PORT GEORGE JAMBOREE EVENT

- The Village of Kingston was informed by the Kingston Lions Club that they have cancelled the Port George Jamboree for 2022 due to Covid.



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REPORT TO VILLAGE COMMISSION

From: **Emily Harris**
Date: **February 10, 2022**
Re: **Community Development Report**

Collaborative Business Group

- No new information. Working with businesses to offer a Kingsley scavenger hunt as a March Break activity.

Kingston E-Newsletter

- No new information to provide.

March Break Day Camp 2022

- The job description for the March Break Day Camp Counselor has been posted to the website, Facebook, and sent out to high schools/NSCC campuses in the area. The application deadline is February 25th at 4pm.
- I have begun reaching out to different organizations about visiting the day camp this year. This includes Clean Annapolis River Project, Flying Squirrel Adventures, DiscNS, and Annapolis Valley Orienteering.

Recreation /Community Development Survey

- Overall responses for the survey were 48.
- Residents would like to see programs that introduce a specific sport for beginners offered as well as a walking club.
 - NS Walks recently had a free trainer's course I participated in. I would like to start offering a weekly walk towards the end of March.
- Responses to what special events residents would like to see repeated included a lot of support for outdoor movies.
- The community believes every age group has at least some recreational opportunities, with acknowledgement that more could be offered for younger populations/families.
- Specific feedback residents had to offer was positive overall. Responses included appreciation towards the work being done for the outdoor rinks and to the number of outdoor spaces our community has.
- New families to the area suggested having a welcome packet to point out specific services in the area and recreation opportunities.
 - For this, I thought having an online pdf brochure that could be sent to local realtors for them to distribute might work.
- Other specifics include a few mentions of the possibility of a splash pad, understanding that it is a big ask but would be more accessible than a pool.

- For recreation, offering more fitness classes to other age groups, outdoor yoga, a bicycle workshop, and more equipment loans, activities that utilize the trails, a dog park, and lawn bowling.

Parent & Tot Skating

- This program began last week. Three families have signed up to participate and enjoyed having the ice time. Looking to spread the word to have more sign up.

Oakhurst Subdivision Park Space

- Cobequid Consulting reached out towards the end of January to inquire if the Village is still planning to develop a park space for Oakhurst Subdivision.
- While there has been negative feedback from a small number of residents in that subdivision, the majority would like a space to allow kids to play or have community gatherings.

7Arts New Art Program

- 7Arts has reached out offering a new program where businesses and organizations can rent art pieces from local artists. Artwork will be changed out on a monthly basis, the organization can determine how many they want and size of the piece.
- The organizer of this program has reached out to the Village to see if we would like to rent artwork for the library. There is a 3-month minimum subscription, prices start out at \$40 per month for one art piece and any additional paintings are \$25 each.



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REPORT TO VILLAGE COMMISSION

From: **Mike McCleave, Clerk/Treasurer**
Date: **February 10, 2022**
Re: **Clerk Report**

County Letter

Clerk has submitted, to the County, a letter requesting support from them and, in extension, support from the NSFM to request additional funding for the Nova Scotia Department of Public Works for routine maintenance of its roads. County had included this in their correspondence and will hopefully discuss at their next meeting.

Kingston Area Advisory Committee

Kingston AAC met (MS Teams) to discuss Peckford storage unit development. They motioned and approved the future development.

Joint Accessibility Advisory Committee

The Village of Aylesford has advised us that their Commission voted, on January 17 2022, to replace John DeCoste with Kirk MacLennan as their representative on the Joint Accessibility Advisory Committee. In accordance with the Intermunicipal Service Agreement, each of the parties to the Agreement must separately approve all appointments to the Committee.

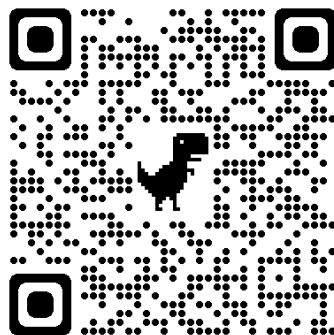
Motion: ***That the Village of Kingston appoint Kirk MacLennan as the representative for the Village of Aylesford on the Joint Accessibility Advisory Committee.***

Nova Scotia Equity and Anti-Racism Legislation

With the establishment of the "All-Party Committee", the Office of Equity and Anti-Racism Initiatives (OEA) is working to engage Nova Scotians on Equity and Anti-Racism legislation.

"We cannot do this alone! Throughout the months of January and February 2022, OEA will be engaging with community leaders, diverse organizations, and as many voices as possible to help us inform the creation of the Equity and Anti-Racism legislation".

SCAN THE QR CODE TO ACCESS THE WEBSITE



Recreation Coordinator - extension

Discuss with Commission to extend Glen to an hourly position during job search

Capital Projects

Approved Capital Projects 2021-22	Budget	Tender Cost	YTD Actual	Status
SCADA System	135,000	134,963	131,020	Z
Lift Station KN#3 Renewal Design	10,000	9,750	10,168	Z
New Clarifier Study/Design	25,000			C
New Development(s) Laterals	24,000	n/a	10,148	Z
Asset Management (GIS Survey)	10,000	n/a	n/a	Z
Lincoln Street Sewer Line Repair	35,000	n/a	32,740	Z
Maple Street Curbing and Sidewalk	230,000	182,560	189,346	Z
East Main Street Sidewalk Design	30,000	17,500		C
Village Office Exterior Repairs	5,000	n/a	1,147	C
Library Exterior	100,000	85,000	45,854	C
New Public Works Building	475,000	388,700	29,540	C
Decorative Streetlights	18,000	n/a	22,212	Z
Top Dressing Ravenwood Field	20,000	17,000	20,921	Z
Ravenwood Canteen Roof Replacement	15,000	4,210	4,390	Z
Water - Well Drilling Project	50,000	n/a	n/a	Z
Wastewater lean-to	15,000	14,300	15,345	Z
Sidewalk Snow Machine Replacement	155,000	152,904	152,904	Z

C - Work started T - Tendering Process Z - Finished

New Clarifier Study/Design

Village staff had expanded the scope of the study/design to include the entire wastewater treatment plant, as it has not been reviewed since its upgrade in 1992. We received 4 bids ranging from \$28,800 to \$60,764.00 (+ HST). The evaluation of the tenders were scored based on costs as well as the abilities of the companies.

Scoring Matrix:

Scoring						
		25%	40%	25%	20%	Final Score (110)
Bidder	Price	Corporate	Technical Ability	Project Team	Cost	
ABLE Engineering	\$ 28,800.00	20	35	20	20	95
Dillon Consulting	\$ 38,340.00	23	38	25	15	101
RV Anderson	\$ 52,060.00	25	40	25	11	101
EXP	\$ 60,764.00	25	40	23	9	97

Dillon and RVA share the highest final score for their tender submissions. Dan and I recommend that Dillon Consulting be awarded the project as we feel they have the ability and understanding of the scope of work required. Their bid is well above the approved capital project amount so the Commission would have to approve an increase in the budget and award the contract as well.

Village of Kingston
Commission Finance Report
January 31, 2022

General Operations

	Actual YTD	Budget YTD	Variance YTD	Annual Budget	Notes
Revenues					
Residential/Commercial Taxation	765,000	763,500	1,500	763,500	
Dog Registrations	400	400	-	500	
Rentals	6,000	6,000	-	7,200	
Interest on Investments and Taxes	10,800	10,000	800	11,500	Includes some capital interest
Miscellaneous Income	500	300	200	400	
Recreation Revenue	10,500	14,600	(4,100)	16,100	Day camp revenues
Arena Revenue	-	-	-	-	
Administration Revenues	85,000	85,000	-	85,000	
Grants from Other Governments	60,300	69,000	(8,700)	77,300	final reports
Contributions from Reserves	15,000	15,000	-	15,000	
Total Revenues	953,500	963,800	(10,300)	976,500	
Expenditures					
General Government					
Legislative	14,900	17,000	2,100	20,200	
Administration	138,900	179,100	40,200	211,100	Salaries (CD) and IT
Professional Fees	13,100	12,200	(900)	13,200	Trademarks
Insurance (General)	16,000	15,500	(500)	15,500	
Civic Building Expenses	8,300	8,400	100	10,500	
Crossing Guards	10,900	13,800	2,900	17,200	Covid (May/June)
Miscellaneous	7,000	10,100	3,100	10,600	
Taxation Charges	7,200	10,300	3,100	10,300	
Library	14,300	16,500	2,200	17,100	
Total General Government	230,600	282,900	52,300	325,700	
Public Works & Transportation					
Public Works	92,800	83,100	(9,700)	98,600	PW Salaries
Village Maintenance	21,600	27,600	6,000	30,000	See Parks Maintenance
Sidewalks & Crosswalks	4,300	9,600	5,300	9,600	DTIR billings / crosswalk maintenance
Snow Removal	36,600	39,000	2,400	65,000	
Street Lighting	13,100	16,300	3,200	19,600	
Capital from Operating	-	-	-	-	
Total Public Works	168,400	175,600	7,200	222,800	
Tourism and Development					
Visitor Information Centre	3,000	3,100	100	4,400	
Other Development	10,800	12,500	1,700	12,500	
Apple Blossom Festival	-	4,200	4,200	4,200	Covid
New Years Eve Event	4,600	4,800	200	4,800	Allocated, not spent
Steer BBQ	10,000	10,000	-	10,000	Allocated, not spent
Total Tourism and Development	28,400	34,600	6,200	35,900	
Parks					
Parks Repairs and Maintenance	50,100	44,900	(5,200)	49,800	See Village Maintenance
Arena Rental Charges	4,600	4,600	-	4,600	
Total Recreation	54,700	49,500	(5,200)	54,400	
Recreation					
Recreation Administration	75,100	79,800	4,700	91,800	
Outdoor Rink(s)	1,400	1,900	500	2,000	
Arena Expenses	-	-	-	-	
March Break Day Camp	-	-	-	1,200	
Summer Day Camp	3,300	7,800	4,500	7,800	
Youth Programs	1,200	2,400	1,200	3,000	
Adult Programs	2,600	3,300	700	4,000	
Seniors Programs	2,600	3,500	900	4,200	
Total Recreation	86,200	98,700	12,500	114,000	
Fiscal Expenses					
Transfers to Reserves					
Operating Reserves	1,000	1,000	-	1,000	
General Capital Reserves	110,700	110,700	-	110,700	
Sidewalk Construction Reserve	100,000	100,000	-	100,000	
Building Reserve	12,000	12,000	-	12,000	
LTD - Principal	-	-	-	-	
Total Fiscal Expenses	223,700	223,700	-	223,700	
Total Expenditures	792,000	865,000	73,000	976,500	
Surplus/(Deficit)	161,500	98,800		-	

**Village of Kingston
Finance Report**

Sewer Operations

	Actual YTD	Budget YTD	Variance YTD	Annual Budget	
Revenues					
Sewer - Taxation	500,700	499,700	1,000	499,700	
Sewer - User Fees	22,600	20,200	2,400	25,900	
Sewer - Connection Charges	2,300	2,300	-	2,300	
Total Revenues	525,600	522,200	3,400	527,900	
Expenditures					
Environmental Health					
Administration	145,500	159,500	14,000	185,300	Salaries and Conferences
Treatment	26,800	24,200	(2,600)	29,000	
Treatment - Electricity	54,600	60,300	5,700	72,400	
Treatment - Disposal	48,700	48,000	(700)	60,000	
Collection System Costs	19,500	28,100	8,600	33,700	repairs / Scada cellular costs
Total Environmental Health	295,100	320,100	25,000	380,400	
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	442,600	467,600	25,000	527,900	
Surplus/(Deficit)	83,000	54,600		-	