



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

ph 902 765-2800
fx 902 765-0807

November 9, 2023

Commissioner W. Fowler
Commissioner M. West
Commissioner M. Bishop
Commissioner N. Larder
Commissioner L. Avery

Dear Commissioner Members:

Attached for your review is the Agenda for the regular Village meeting scheduled to take place on Thursday, November 9, 2023.



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REGULAR COMMISSION MEETING November 9, 2023

AGENDA

1. Review of Minutes of Meeting held October 19, 2023
2. Business Arising from the Minutes
3. Consent to Agenda Items
4. Presentation - County of Kings
Katie MacArthur, Accessibility Coordinator
5. Departmental Reports
 - i. Wastewater
 - ii. Public Works
 - iii. Recreation
 - iv. Community Development
6. Committee Reports
 - i. Steer BBQ
 - ii. JAAC - Joint Accessibility Advisory
 - iii. Kingston Area Advisory
 - iv. Audit Committee
 - v. Soldiers Memorial Hospital Foundation
 - vi. ANSV - Association of Nova Scotia Villages
7. Clerk's Report
8. Correspondence
9. In-Camera Discussion (if required)
10. Adjournment



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KINGSTON VILLAGE COMMISSION

MINUTES OF THE COMMISSION MEETING OF OCTOBER 19, 2023

COMMISSION:

Wayne Fowler
Mike Bishop
Muriel West
Neil Larder
Lauren Avery

Mike McCleave – Clerk/Treasurer
Janice Knickle – Administrative Assistant

OPENING

Chair Fowler called the Regular Session meeting to order at 7:00pm.

REVIEW OF MINUTES

Chair asked for a review of the September 21, 2023, Regular Session meeting minutes.

The following omission was noted:

The Village of Greenwood, Sobey's, and the Credit Union have not yet paid their Steer BBQ donation. There will be a meeting with the Village of Greenwood to discuss shared services, events etc.

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER AVERY, THAT THE COMMISSION APPROVE THE REGULAR SESSION MEETING MINUTES OF SEPTEMBER 21, 2023, WITH ADDITION, AS PRESENTED. MOTION CARRIED.

BUSINESS ARISING FROM THE MINUTES

Crosswalk by Needs Store

The NS Dept of Public Works is waiting for new parts and then for Black & MacDonald to repair the post on the south side of Main Street.

CONSENT TO AGENDA ITEMS

The following items were added to the agenda:

1. Soldiers Memorial Hospital Foundation Appointment
2. Christmas Decorations
3. Staff Christmas Dinner

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

DEPARTMENTAL REPORTS:

ENVIRONMENTAL SERVICES – See Full Report

KN#3 Lift Station Retrofit

Possible delay with the KN#3 lift station retrofit until spring will not affect the budget, but the Village would have to let the County of Kings know if that were to happen.

Eradicator

It will now be every two or three weeks of maintenance routine for staff with this new type of pump.

PUBLIC WORKS – See Full Report

Greenhouse

Clerk will meet with staff member Steve Mosher to discuss his proposal to purchase a greenhouse and grow flowers in-house.

RECREATION – See Full Report

Anti Racism Charter Meeting

The meeting with Fawn from Recreation NS will tentatively take place at 2:00pm on November 16, 2023, at the Village Office.

Santa's Drive Through Kingston

Commission encouraged staff to do a sneak peek of the 'Santa Drive Through Kingston' beforehand to generate excitement. They suggested pictures and calendar reminders such as "Save the Date". Commission would like more information on what the mini parade would look like.

Santa Comes to Kingston

Commission added this event to their calendar to attend.

COMMUNITY DEVELOPMENT – See Full Report

Business Meeting

Commission wondered if staff can canvas businesses before the end of October, follow-up, and then create a list of attendees. Commission suggested inviting the Village of Greenwood Commission to attend. The Village of Kingston can help facilitate the meeting by arranging a suitable location. Commissioner Avery offered to help with the details.

Christmas Decorating Contest

Commissioner Avery offered to help staff with ideas for the contest.

COMMITTEE REPORTS:

Steer BBQ

N/A

Joint Accessibility Advisory Committee (JAAC)

Commissioner Bishop provided the following information:

- The BC government has a good strategy online that municipalities can use.
- Committee meetings will change from monthly to quarterly.
- County staff Katie MacArthur will attend the Village's next Regular Session meeting.
- Commission would like to know what traction the committee is gaining to make Nova Scotia accessible by 2030.

Kingston Area Advisory Committee

N/A

Audit Committee

N/A

Soldiers Memorial Hospital Foundation – Dr. Recruitment Committee

Commissioner West attended a meeting today and presented the following update:

- Another family practice doctor is scheduled to come to the Kingston Medical Centre September 2024.
- An event is being held on November 4th at the Annapolis Mess to officially welcome the new doctors to the area.
- Other events are being planned for the doctors and their families.

Association of Nova Scotia Villages (ANSV)

Clerk gave a report on the September conference including Pugwash's involvement in Communities in Bloom by volunteers.

CLERK REPORT – See Full Report

Greenwood/Kingston Meeting

Commission agreed to meet with the Greenwood commission on November 7th to discuss partnering on different events.

Security Cameras

The quality of the new and less expensive cameras will be determined once installed.

IT Solutions

Clerk installed the Network Attached Storage (NAS) this past summer, which runs the cameras. New cameras will be installed in various locations.

Association of NS Villages (ANSV) Conference Update

Chair received a five-year certificate for his involvement with ANSV. Chair Fowler was also voted in as Director-at-Large.

Capital Projects

Electrical Ventilation at Treatment Plant

Staff reviewed the 50% drawings today.

Sewer Treatment Plant UV Room Flooding

It will be a few weeks for the tender.

New Salt Shed

The walls will be poured tomorrow, and the slab is down.

Irving Parking Lot

The project is almost finished, the bus shelter will arrive December 20th and the bike racks will be ready soon but may have to be installed next spring.

Bridge St. Crosswalk

Installation date by the NSDPW was scheduled for mid-September but has not yet begun.

Broken Crosswalk Solar Panel by Needs Store

The NS Department of Public Works (NSDPW) removed the damaged crosswalk's solar panel, left it open for three weeks and the post filled up with water, ruining all the electronics. Village is waiting for new panel installation.

KN#3 Lift Station

Staff will look at drawings from Mid Valley Construction that just arrived today.

Balser Sewer Line Replacement

The project came in at \$30,000 instead of \$28,000.

2023-24 Projects	Budget	Tender w/ HST portion	YTD Actual	Status
East Main Sidewalk	1,200,000	502,318	22,764	C
Bridge Street Crosswalk	30,000			
Bus Shelter (and bike racks)	30,000	13,663		C
Railway Trail Paving+ Irving lot paving	150,000	149,564	149,564	Z
KN#3 Lift Station Renewal	200,000	266,400	125	C
KN#2 Lift Station Panel Replacement	25,000	Deferred	Deferred	Z
STP – UV Building Renovation	95,000	31,167	20,929	Pre-T
STP – Electrical, Ventilation, Mechanical	303,500	54,000		Pre-T
Asset Management Plan	20,000	n/a		
Balser Drive Sewer Line	20,000	28,147	30,304	Z
Pumps and Laterals	20,000	n/a		
Irving Lot (less paving \$46,389)	30,000	27,583	18,157	C
PW Building Equipment	10,000	n/a	10,360	Z
Salt Shed	125,000	166,507	29,258	C
Truck #3 Replacement	75,000	68,921	68,921	Z
Disc Golf	20,000	18,500	19,280	Z
Total	2,050,000			

Year	Multi-Year Projects	Budget	Tender w/ HST portion	YTD Actual	Status
Prev	PW Building	475,000	388,700+86,300	381,976	Z
2023	PW Building Remaining	93,024	n/a	32,895	C
2008	DNR Greenspace Purchase	n/a	n/a	7,691	C

T - Tendering Process

C - Work started / Construction

Z – Finished

Financial Statement

Commission agreed to change the Tourism & Development line item to Community Development.

ADDITIONS:

Soldiers Memorial Hospital Foundation Appointment

The Village of Kingston will need a representative to sit on the society. Commission agreed to have the Clerk sit as a representative until someone else is appointed.

ON MOTION OF COMMISSIONER LARDER AND COMMISSIONER BISHOP THAT THE VILLAGE COMMISSION APPOINT VILLAGE CLERK MIKE MCCLEAVE TO SIT ON THE SOLDIERS MEMORIAL HOSPITAL FOUNDATION AS THE INTERIM REPRESENTATIVE. MOTION CARRIED.

The board is being run by Deputy Chair John Smith until a new chair is elected. Commission agreed to send a letter to John Smith to let him know we have a representative on the foundation.

Christmas Decorations

Suggestions made by Commissioner Avery for decorations included:

- Having a large Christmas tree temporarily placed on the bus shelter platform, since the shelter is not being delivered until December 20th. A tree lighting ceremony could be planned with hot chocolate provided.
- Planting Christmas trees in each of the Welcome to Kingston signs.

Clerk advised there is no power at the signs and public works staff already have a great deal of decorating to do. He suggested getting a volunteer group to help decorate. Commissioner Avery will try to get a volunteer group together.

Former Autism Centre

Commissioner Avery suggested, for next year's budget, asking the owner of the former Autism Centre for permission to have a bright, colourful mural painted on the west side of the building. Staff will send correspondence to the owner.

CORRESPONDENCE

Soldiers Memorial Hospital Foundation (SMHF)

The Village received a letter of resignation from Kelly Hutton, Chair of the SMHF dated October 6, 2023. Mr. Hutton served for 13 years on the Society, 11 years on the board and 3½ years as Chair. The letter highlighted the many efforts completed over the years such as new equipment for the hospital. He encouraged community organizations to continue to support the good work of the foundation. Commission agreed to send a letter of thanks to Mr. Hutton for all his hard work over the years, while representing the Village.

Royal Canadian Legion

The Legion invited Chair Fowler to the Remembrance Day events. Chair Fowler and Commissioner Bishop will attend the wreath laying ceremony.

Kingston Lions Club

Lion's Club Chair sent a letter of thanks for supporting their 'After the Bell Program', which helps students with food insecurity.

Municipal Affairs and Housing

The NS Minister of Housing notified NS villages that they are looking into legislative options to allow a village to change its name. This came about when the Village of Cornwallis Square requested changes to the Municipal Government Act to allow them to change their name.

DISCUSSION:

Staff Christmas Dinner

Commissioners agreed to look into having the staff dinner at the Yellow Leaf Restaurant in Kingston on one of the following dates: December 4th, 5th, or 6th or December 11th, 12th, or the 13th.

Leaf/Brush Bins

Commission agreed to have the leaf and brush bins available starting Thursday, October 26th.

ADJOURNMENT

As there was no further business to discuss, the meeting adjourned at 9:35pm.

COMMISSION CHAIRPERSON

CLERK/TREASURER



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **Nov 9, 2023**
Re: **Environmental Services Report**

Collection System

Call Out

October 28, 6 pm, Wastewater Services staff were notified by SCADA system with a Pump Failure at KN-12 (trailer court) via email message. Staff reset pump overloads, but pumps would only run for less than 10 seconds and trip out. This is usually indication that pumps are jammed up with something. Staff retrieved pump pulling gear and pulled pump to find nothing jamming the impeller. Staff called for electrician to check phase power and voltmeter showed very little power coming in from NSP. Staff called NSP and reported low power to lift station and arranged crew to check out power situation. NSP were quick to respond and found fuse on transformer was tripped/hanging. Once fuse was reconnected pumps in station were reset and station was back to proper working order.

Lateral Installation

Staff installed sewer lateral into property for proposed new house construction on the east side of Marshall Rd a few houses back from overpass. Sewer main was under east shoulder of road so staff were able to access sewer main to install saddle for sewer pipe connection without cutting the road.

Capital Project / KN 3

Shop drawings for material list needed for lift station retro fit were finally received by Dillon engineers from MVC for them to approve. Staff have not been contacted by MVC as to when job will proceed. Staff feels in future that late charges/penalty fees for companies awarded contracts that delay start process should be administered. Problem is consistent with above mentioned contractors for every job awarded to them in the past 6 years.

Treatment Plant

Capital Projects

Staff received the rest of drawings associated with Ventilation and Bar Screen Room structural repair details. Staff reviewed and approved and are waiting on final tender document from Dillon.

UV Room Flood Prevention project has been put out to tender on provincial procurement web site. Closing date for tender submittal is November 23/2023.

Treatment Plant Training

Treatment plant manager has been taking time to educate Steve Mosher on how the treatment plant works and the different aspects of maintenance needed daily, weekly, monthly, quarterly, and eventually annually. Steve is keen on taking the courses needed to become a Wastewater Treatment Plant Operator and will be writing the Operator in Training test within the next month. Once correct number of hours of training have been accumulated, Steve will qualify to write Level 1 Wastewater Treatment (likely next year). Kingston's treatment plant is a Level 2 plant and eventually he will have to write the level 2 exam.

Ongoing Maintenance

Ongoing weekly maintenance at the plant includes cleaning of UV channel, washing down clarifier, cleaning out sludge pumps when needed and sending monthly samples to BV Labs.



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **Nov 9, 2023**
Re: **Public Works Report**

Irving Parking Lot

As reported last month planters and cement pad for bus shelter and bike racks was completed. Still waiting on NSP to connect streetlights installed and waiting on bike racks and bus shelter to be delivered. Staff also swept off the loose pebble from recycled asphalt installed in the spring to create a tidier look in behind new planters.

Salt/Sand Storage Building

Since last report on salt/sand building and that floor slab was poured, contractors have formed and poured cement walls that will support coverall fabric building/roof system. Public Works staff have been contacted by electrical contractor requesting trench to be dug from main Public Works building to Salt/Sand building for underground electrical.

Storage Area

As reported in the past staff have expressed concern about where to store items currently in red barn that Parson's Investment will soon take over. Staff had conversation with Village Clerk about old truck bay by library and why that area couldn't be used to store portable staging and other barn stored items. If library isn't expanding truck bay area would solve storage problems.

Winter Preparations

Staff have been busy preparing for winter and fall storage of certain items. Fountains have been removed from the duck pond at Stronach Park, tennis nets were removed and stored away for winter and park benches and most picnic tables will be picked this week.

Public Works staff have been doing general maintenance on both MT Trackless with oil and hydraulic filter changes and any needed maintenance on MT attachments such as plows and blowers.

Department of Labour Visit

Department of Labour paid a visit to the Village of Kingston for a routine inspection of our workplace. Village clerk accompanied the 2 representatives to the new Public Works shop and the Wastewater Treatment plant.

The one items noted in their check of Public Works shop was a guard missing on snowblower attachment and was explained it was off for maintenance purposes.

The visit to the treatment plant by DOL questioned staff about WHIMIS training when dealing with chemicals at the treatment plant. Plant manager explained that little to no chemicals are used except hydrated lime from time to time and that all PPE is donned before handling. Staff will take WHIMIS training anyway because of the different products used, fall under WHIMIS education.

Another concern was about open water tanks and the possibility of drowning. Plant manager explained that life jackets are always worn when staff are dealing with aerators or walking around digester catwalk, something that was mentioned in Dillon assessment from staff recommendation to make aerator removal process safer with design change for catwalk.

Department of Labour reps also had concerns about staff working alone at treatment plant, something that is quite frequent as staff must go in many different directions for maintenance throughout the Village.

Emergency procedures were asked about along with Standard Operating Procedures something that we do have in place and is updated as needed. The question was also asked about a OH&S safety representative. This will be headed up by our Recreation Coordinator Liz to stay on top of the different aspects of workplace safety.

Seasonal Staff Lay Off

One of our seasonal staff was laid off Oct 27 with little to no mowing or trimming needed. The other seasonal staff mentioned in the wastewater report will stay on to finish up with leaves, helping install outdoor rink framework and continue with cross training at the treatment plant. Public Works supervisor has talked with Village Clerk about the possibility of Steve becoming full time and help Jeff with sidewalk winter snow removal pending Commission approval.

Ongoing Fall Maintenance

Staff have been busy with fall cleanup which is ongoing with leaves still falling. Bins for leaf and brush were delivered Oct 26th and staff set up staging and signage for residents dumping bags and brush by hand.



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REPORT TO VILLAGE COMMISSION

From: **Elizabeth Wright, Recreation Coordinator**
Date: **November 7, 2023**
Re: **Recreation Report**

Recreation

- The Recreation Nova Scotia Conference in Digby was a success.
- The Anti-Racism Charter meeting is on November 16th at 2:00pm (Muriel).
- The insurance company will be doing a full inspection in March 2024 which will include the playgrounds.

Fitness Classes

- Made to Move class with Karly is ending, after 8 weeks. Unfortunately, they are moving away and will no longer be able to lead classes. Karly may connect us with someone else who can lead something similar in the future.
- Sandye's 2nd 6-week session is off to a great start, with a total of 20 people registered.
- 50+ class is still going well. The last class before the holidays will be on Thursday, December 14th.
- Pickleball has also seen a consistent turn-out. The \$5 fee per participant is to cover 50% of the cost of the new pickleball nets that have been purchased. The volunteer running the pickleball has been keeping track of numbers and is doing a great job.

Schools

- The after-school program is off to a good start, with 3 days this year, one day for the grade 3's, 4's and grade 5's. Looking at getting a dance instructor in for a week.
- The After the Bell program with the Lions collected donations at our Halloween event and were happy with the quantity of items/donations received.

Skating

- Adult Skating has seen a good turnout, ranging from 6-16 participants.
- The free skates we have had so far also had a good turnout.

Holiday Events

- Posters have gone up marking the dates for the Holiday Events.
- Santa Comes to Kingston is on Friday, December 1 in the evening at the Credit Union Centre, looking into having a few skating games/competitions on half the ice. Also looking to include Reindeer Games for the kids.
- Santa's Drive through Kingston is on Friday, December 15th. We will continue to collect food for the food bank. After some discussion we are going to keep the drive through small, and to our current partnerships.
- Free Skates have been booked throughout the holidays. We are also including a Learn to Skate hour session on some days. This provide a space for individuals to practice skating without it being too crowded, no actual instructors on the ice.
- NYE skate will occur on Sunday the 31st from 4:30-6:00pm; then afterwards people can head to watch the fireworks that will start at 7:00pm. Lion's might join this one and do hot dogs and hot chocolate as well.



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REPORT TO VILLAGE COMMISSION

From: **Emily Harris**
Date: **November 9th, 2023**
Re: **Community Development Report**

Haunted Trail in Centennial Park

This event was a success, but changes will need to be made for future years. Attendance has grown large enough that a form of security should be considered. Halfway through the evening a group of men arrived and proceeded to unplug the lights set up and scare people along the trail. The problem was resolved quickly but for safety next year adults will be positioned along the trail to keep watch on the event. The lighting will also have to be upgraded for the future. The West Kings students who participated in the trail were great and the group would like to continue being involved. Feedback from the public was also positive; this was the first year we had families requesting this event.

Business Meeting

An invitation has been sent to the Village of Greenwood Commission to join on November 21st. Reached out to business owner Amy Hudson to help recruit businesses to join as she knows that part of the community well. Staff are also going door to door to confirm commitment.

Business Holiday Decorating Competition

Commissioner Avery brought up the idea of changing to a wreath decorating competition. This would allow more businesses to participate as not all have the same outdoor space.

Autism NS and People Works Youth Services Expo

The Village has been invited to participate in the Youth Services Expo for a second year. Emily and Liz will host a booth on November 23rd.



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REPORT TO VILLAGE COMMISSION

From: **Mike McCleave, Clerk/Treasurer**
Date: **November 9, 2023**
Re: **Clerk Report**

Greenwood – Kingston Meeting

Meeting held November 7th, 2023 at the New Beginnings Centre, Greenwood

Christmas Dinner

Update and discussion on 2023 Christmas party

Wastewater / PW Staffing

Discussion on retaining current seasonal PW staff throughout winter and increasing hourly wage (see PW report for some details).

Brush Bins

Originally, our bins were charged a pickup fee. Additionally, our brush bin was charged a tipping fee based on weight, but our leaf bin was free (if it was only leaves). The leaf bin is now being charged a tipping fee as well (at \$75/ton). Clerk is looking into alternatives.

Christmas Decorating Committee

Update and Discussion

Capital Projects:

STP – Electrical, Ventilation, Mechanical – 50% drawings have been approved.

STP–UV Room Flooding – Tender closing November 23, 2023.

Salt Shed – Concrete work is complete. Britespan building (estimated) delivery and installation sometime in November(?). Electrical to be completed once building is covered.

PW Building – Electrical inspection deficiency solution has been supplied. Waiting on implementation. There are still some elevation/grading issues to be dealt with.

Bus Shelter – We are waiting on bus shelter and bike racks to be delivered.

Bridge Street Crosswalk – Waiting on Province for construction.

KN#3 Lift Station renewal – Shop drawings have been approved.

2023-24 Projects	Budget	Tender w / HST portion	YTD Actual	Status
East Main Sidewalk	1,200,000	502,318	507,240	C
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Salt Shed	125,000	166,507	29,258	C
Truck #3 Replacement	75,000	68,921	68,921	Z
Disc Golf	20,000	18,500	19,280	Z
Total	2,050,000			

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2023	PW Building Remaining	93,024	n/a	32,895	C
2008	DNR Greenspace Purchase	n/a	n/a	7,691	C

T - Tendering Process
 C - Work started / Construction
 Z – Finished

Village of Kingston
Commission Finance Report
October 31, 2023

General Operations

	Actual YTD	Budget YTD	Variance YTD	Annual Budget	Notes
Revenues					
Residential/Commercial Taxation	927,800	925,600	2,200	925,600	
Dog Registrations	100	-	100	500	
Rentals	4,200	4,200	-	7,200	
Interest on Investments and Taxes	28,200	5,500	22,700	8,000	capital portion partially included
Miscellaneous Income	17,200	2,500	14,700	7,700	Kingston Historical Society
Recreation Revenue	29,300	20,700	8,600	26,800	"Made to Move" rev offset w/exp
Arena Revenue	200	1,400	(1,200)	1,400	
Administration Revenues	85,000	85,000	-	85,000	
Grants from Other Governments	34,200	44,900	(10,700)	69,200	
Contributions from Reserves	15,000	15,000	-	15,000	
Total Revenues	1,141,200	1,104,800	36,400	1,146,400	
Expenditures					
General Government					
Legislative	12,000	13,700	1,700	22,800	
Administration	105,200	120,300	15,100	190,400	
Professional Fees	8,200	9,700	1,500	11,300	
Insurance (General)	700	19,500	18,800	19,500	Insurance not posted yet
Civic Building Expenses	5,500	6,800	1,300	13,700	
Crossing Guards	11,400	10,500	(900)	20,900	
Miscellaneous	7,000	8,600	1,600	11,600	
Taxation Charges	7,300	9,300	2,000	9,300	
Library	7,200	12,800	5,600	18,400	
Total General Government	164,500	211,200	46,700	317,900	
Public Works & Transportation					
Public Works	86,600	104,800	18,200	157,300	
Village Maintenance	27,100	25,100	(2,000)	33,000	
Sidewalks & Crosswalks	4,000	10,100	6,100	11,400	
Snow Removal	18,200	11,400	(6,800)	66,800	timing, maintenance
Street Lighting	10,700	11,200	500	19,200	
Capital from Operating	-	-	-	-	
Total Public Works	146,600	162,600	16,000	287,700	
Tourism and Development					
Visitor Information Centre	1,300	1,300	-	5,100	
Other Development	13,000	16,400	3,400	16,400	
Apple Blossom Festival	1,200	2,300	1,100	2,300	
New Years Eve Event	-	-	-	10,000	
Steer BBQ	15,000	12,000	(3,000)	12,000	P&L: Bud:(9,700) Act:(8,400)
Total Tourism and Development	30,500	32,000	1,500	45,800	
Parks					
Parks Repairs and Maintenance	41,100	41,000	(100)	52,800	
Arena Rental Charges	5,600	5,600	-	5,600	
Total Recreation	46,700	46,600	(100)	58,400	
Recreation					
Recreation Administration	102,500	105,100	2,600	158,600	
Outdoor Rink(s)	2,200	-	(2,200)	2,500	timing
Arena Expenses	-	-	-	-	
March Break Day Camp	(100)	-	100	1,200	
Summer Day Camp	4,800	7,800	3,000	7,800	
Youth Programs	-	1,500	1,500	3,000	
Adult Programs	4,500	2,300	(2,200)	8,700	Made to Move Offset
Seniors Programs	3,600	2,800	(800)	4,800	
Total Recreation	117,500	119,500	2,000	186,600	
Fiscal Expenses					
Transfers to Reserves					
Operating Reserves	1,000	1,000	-	1,000	
General Capital Reserves	143,000	143,000	-	143,000	
Sidewalk Construction Reserve	100,000	100,000	-	100,000	
Building Reserve	6,000	6,000	-	6,000	
LTD - Principal	-	-	-	-	
Total Fiscal Expenses	250,000	250,000	-	250,000	
Total Expenditures	755,800	821,900	66,100	1,146,400	
Surplus/ (Deficit)	385,400	282,900		-	

**Village of Kingston
Finance Report**

Sewer Operations

	Actual YTD	Budget YTD	Variance YTD	Annual Budget	
Revenues					
Sewer - Taxation	542,800	534,900	7,900	534,900	
Sewer - User Fees	-	10,700	(10,700)	19,100	not invoiced yet
Sewer - Connection Charges	2,700	3,800	(1,100)	3,800	
Total Revenues	545,500	549,400	(3,900)	557,800	
Expenditures					
Environmental Health					
Administration	98,600	120,800	22,200	195,200	
Treatment	17,900	21,700	3,800	34,800	
Treatment - Electricity	41,300	41,400	100	71,000	
Treatment - Disposal	36,500	37,500	1,000	75,000	
Collection System Costs	26,300	18,600	(7,700)	31,800	SCADA/LS repairs
Total Environmental Health	220,600	240,000	19,400	407,800	
Fiscal Expenses					
Sewer Reserve	150,000	150,000	-	150,000	
LTD - Principal	-	-	-	-	
LTD - Interest	-	-	-	-	
Total Fiscal Expenses	150,000	150,000	-	150,000	
Total Expenditures	370,600	390,000	19,400	557,800	
Surplus / (Deficit)	174,900	159,400		-	