



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

ph 902 765-2800
fx 902 765-0807

February 1, 2024

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, February 1, 2024.



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REGULAR COMMISSION MEETING February 1, 2024

AGENDA

1. Review of Minutes of Meeting held January 11, 2024
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. Audit Committee
 - v. Soldiers Memorial Hospital Foundation
 - vi. ANSV - Association of Nova Scotia Villages
6. Clerk's Report
7. 2024-25 Capital Budget Overview
8. Correspondence
9. In-Camera Discussion (if required)
10. Adjournment



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KINGSTON VILLAGE COMMISSION

MINUTES OF THE COMMISSION MEETING OF JANUARY 11, 2024

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.

Resident Concerns

Commission will send correspondence to resident expressing that they will speak to County Councillor Martha Armstrong and MLA Chris Palmer about his concerns. The concerns were outside of the Village of Kingston's authority, which is to provide services for Village of Kingston residents. The Commissioners are dedicated to spending revenues, collected from constituents, as responsibly as possible.

REVIEW OF MINUTES

Chair asked for a review of the December 14, 2023, Regular Session meeting minutes.

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER AVERY, THAT THE COMMISSION APPROVE THE REGULAR SESSION MEETING MINUTES OF DECEMBER 14, 2023, AS PRESENTED. MOTION CARRIED.

BUSINESS ARISING FROM THE MINUTES

No business arising.

CONSENT TO AGENDA ITEMS

Chair asked for any additions to the agenda. No additions.

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

DEPARTMENTAL REPORTS:

ENVIRONMENTAL SERVICES – See Full Report

PUBLIC WORKS – See Full Report

Bus Shelter

The bus shelter was shipped from Ontario on January 10th.

Sea Container

Staff will research cost of a sea container for storage. Commission will discuss during budget meetings.

RECREATION – See Full Report

Santa's Drive Through Kingston

Commission suggested starting the drive through at 5:30pm in order to get to the children at the other end of the village earlier.

Senior's Social

Commission would like to open the event to Village of Greenwood seniors. Staff can work out the details regarding registering ahead of time or not.

Standardized Park Signage

Commission asked that staff research the cost and present at budget time. The signs could be added over a three-year period.

Staff Clothing

Commission will discuss clothing at budget time.

COMMUNITY DEVELOPMENT – See Full Report

New Year's Eve Fireworks Complaint

Regarding complaint from resident about the noise from the New Year's Eve fireworks, Commission advised staff to advertise the location and time weeks in advance, to give residents time to prepare.

Business Holiday Wreath Decorating Competition

The winner of the contest was Fraser's Pro Home Centre. They were presented with a certificate and received advertising on the LED sign for two weeks.

Business Meeting

Commission would like to have staff confirm attendees before the business mixer on January 16th. Commission would like to have staff advertise the meeting beforehand on Facebook. Chair Fowler, Commissioner West, Commissioner Bishop, and Clerk will attend.

Foam Party at Steer BBQ

Commission approved the \$200 cost increase of the foam party for the Friday night portion of the 2024 Steer BBQ.

COMMITTEE REPORTS:

Steer BBQ

N/A

Joint Accessibility Advisory Committee (JAAC)

ON MOTION OF COMMISSIONER BISHOP AND COMMISSIONER LARDER THAT THE COMMISSION ACCEPT THE PROPOSED BUDGET FOR 2024-2025 AS PRESENTED AT THE JOINT ACCESSIBILITY MEETING ON DECEMBER 13, 2023, AND INCLUDE THE AMOUNT IN THE VILLAGE OPERATING BUDGET FOR 2024-2025. MOTION CARRIED.

Kingston Area Advisory Committee (KAAC)

Commission did not have any concerns with the development of properties on Mosher St. by Peckford Holdings. The County was informed that the Village's sewer system can handle the development.

Audit Committee

N/A

Soldiers Memorial Hospital Foundation – Dr. Recruitment Committee – See full report.
Commissioner West will attend the meeting next week.

Association of Nova Scotia Villages (ANSV)

Clerk attended a virtual meeting today. The Village of Bible Hill will reach out to all villages to see if there is an interest in funding a staff person.

CLERK REPORT – See Full Report

Annapolis Valley Regional Library (AVRL)

The Village received a copy of a letter that was sent by AVRL to the Minister of Communities, Culture, Tourism and Heritage asking for an increase in funding. Commission agreed with AVRL's arguments for more funding and asked that staff write a letter of support to the minister and copy to those on AVRL's list. Commission also asked staff to arrange a meeting with MLA Chris Palmer to discuss the expansion of hours at the Kingston library, the possibility of a nursing home for the Kingston/Greenwood area, a sidewalk for the west end of Kingston, , a water system, new bridges for Bridge St and issues with the NS Department of Public Works.

Planning Application

The County of Kings sent a notice of an application for a development by Peckford Holdings Inc. on Mosher St. Commission agreed there were no concerns with this development.

Meeting with MP Chris D'Entremont

Clerk and Chair Fowler met with MP Chris D'Entremont to discuss future ownership possibilities for the arena, a water system for the Village and getting updated, accessible bridges on Bridge St.

Reschedule February Commission Meeting

Due to scheduling conflicts the next commission meeting will take place a week earlier on Thursday, Feb. 1st at 7pm.

DISCUSSION:

New Boardroom Table

Staff to research further.

Cards for Fire Department

Commission agreed to send a thank you card to Watson Armstrong for his 22 years of service as Chief with the Kingston & District Fire Department. Commission also agreed to send a congratulations card to Troy Bruce, for his new position as Fire Chief.

101 Highway Sign for Kingston

Discussion took place regarding a possible sign for the Village's two Highway 101 exits and a potential design. Further discussion will take place at budget time.

Walking Tour Idea

Commission discussed the idea of having historical pictures contrasting with present pictures in various locations around the Village for a walking tour, guided by a brochure and map.

ADJOURNMENT

As there was no further business to discuss, the meeting adjourned at 10:07pm.

COMMISSION CHAIRPERSON

CLERK/TREASURER



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **February 1, 2024**
Re: **Environmental Services Report**

Collection System

Sewer Blockage

Jan 10 Office received call late afternoon that home on Aurora Inn property was having sewer backup issues in basement. On Jan 11th staff arranged for excavator contractor to dig up sewer line out close to sidewalk. After pipe was exposed, staff could see that PVC pipe was connected to old no-corrode pipe going under sidewalk. Staff undermined sidewalk and replaced small section of no-corrode pipe and reconnected PVC onto green SDR 35 pipe coming from the street. Staff relayed to homeowners that lawn will be top dressed and fixed up in the spring.

Hillcrest Ave Sewer Blockage

January 23 received call from resident at 612 Hillcrest Ave about sewer backing up in their basement. Staff checked shared sewer lateral which services the last 2 homes on Hillcrest Ave east dead end. Sewer cleanouts were checked and full to the top. Staff augured sewer line from manhole downstream in backyard of property next door and relieved blockage.

Staff will contact sewer camera contractor to video problem area. Staff replaced section of line with blockage 5 years ago, but homeowner (with manhole in yard) installed chain link fence since then and post may have impaled the sewer pipe.

SCADA System Repair

January 18th staff, while browsing Scada system, realized lift stations were not updating or showing level displays inside stations. Pennecon was contacted and arrangements made for technician to come on Monday January 22nd to troubleshoot problem. Staff arranged with MVC to borrow big boom lift to check antenna cable on pole behind library. Cable was split allowing moisture internally causing antenna not to read other stations. Cable was replaced and Scada system was back up and running on January 23rd. Staff would like to thank MVC once again for the use of their boom lift.

KN-3 Lift Station Retro-fit Update

Staff contacted MVC for update on Xylem parts to complete lift station upgrade on East Main St. Parts arrived last week, and electrical subcontractor is waiting on NSP for disconnection/reconnection date.

KN 2 Panel Pump Upgrade / Capital Budget

Staff have contacted Pennecon to provide budget pricing for new control panel for lift station across from Duck Pond/Stronach Park. Staff also asked for quote to replace pumps in station along with other accessories from Xylem. Station was last retrofitted in 2000 and was done by staff with the help of electrical and plumbing contractors. Staff will do the same for this upgrade and avoid putting out to tender.

Treatment Plant

UV Room Flood Mitigation Meeting

Treatment plant manager and Village Clerk had site meeting with Dillon Engineers involved with UV Room flood prevention design. Meeting was to clarify certain points of the design and options moving forward.

The following conversation was the fact many other municipalities are in the same situation with projects coming in way over budgeted amount and, with fewer contractors bidding on work, prices are set high.

Engineers did suggest that instead of trying to do individual projects, maybe include the other recommended retrofit jobs pointed out in overall engineer assessment done a few years ago. The idea behind this is that contractors know they have work for a lengthy period of time at one location and tender price could reflect that.

The combination of projects would be ventilation/structural repair, clarifier parts replacement, digester catwalk/aerator access and UV room flood prevention.

Grit Chamber Concrete Repair

The concrete walls of the Grit Chamber at the treatment plant that support the barrier rail system have been deteriorating to the point that the anchors that hold rail system in place have become loose and unsafe for working around. Staff did have Nova Millwrights make up bracket to support one end of rail system to make it safe temporarily until concrete can be repaired.

Staff met with Dave Watton for quote to fix concrete. It will consist of removing bolted rail system from around 12X8 foot concrete structure, excavating down 12-16 inches, saw cutting top 12 inches of existing concrete, then form, repour concrete, install anchors and bolt rail system back in place. Staff will take care of, or excavation needed. Contractor to pass along quote for upcoming budget.

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: **February 1, 2024**
Re: **Public Works Report**

Outdoor Rinks

Jan 18th staff opened rinks for first time this season and, other than a few days of having to close rinks, have had lots of people using ice surfaces.

Stronach Park / Duck Pond

Staff have been monitoring ice thickness since last report and decided to open duck pond at Stronach Park for ice skating. Staff originally tried tractor but ice broke close to shore and decided to hand shovel ice. The pond opened for skating January 23rd. With heavy snowfall on Monday, staff closed pond for skating and will have to wait on mother nature before opening again.

Salt Shack Update

Staff have been speaking with contractor and door for salt shack should be installed this week. Staff will likely order 30 ton to be delivered next week. As reported last month, staff still using salt from last year.

Sidewalk Snow Removal

Up until the last week, snowfall has been limited but salt application has been consistent. Staff notice the difference having extra staff on during snowfall events like the one Monday of this week. With the addition of sidewalk on East Main St, it really helps limiting Jeff's long hourly days after significant snowfall, combined with coming in on weekends. Along with clearing outdoor rinks and duck pond, it helps having Steve on in the winter months.

Bus Shelter Delivery

January 17 Bus Shelter was delivered to Public Works building and Dave has been reviewing installation instructions to make sure staff can install framework. Staff will be checking with Valley Glass about installing glass panels once frame is in place.

Sidewalk Replacement / Capital Budget

Public Works staff and Village clerk had conversation about getting back to sidewalk and curb replacement. Areas that still have old asphalt curb is Bridge St from Windsor to bridges and Maple St from Pine Ridge to Main St on both sides of Maple St. sidewalks have been replaced but asphalt curb remains.

Staff would recommend Bridge St curb and sidewalk be replaced from Windsor to bridges. This will enhance the Village's well used Stronach Park and complete sidewalk and curb replacement on Bridge St.

Other sidewalks that could also be considered priority are from Westwood St to Marshall Rd or from Maple St to Old Brook Rd. Both sidewalks are on Main St and concrete curbing is already in place. Both sidewalks are the old 48-inch wide style.

Capital / Grant Money Recreation Projects

Public Works staff have been in conversation with recreation coordinator about upcoming budget discussion items for recreation projects priority list. Staff acquired pricing for certain projects over the last 2 years and include resurfacing basketball court in Ravenwood recreation park and accessible concrete walkway from parking lot to south door entrance of Day Camp.

New basketball uprights were installed at Ravenwood court last year and staff received budget priced quote from Dexter's for resurfacing asphalt. Asphalt court is 30 years plus. Asphalt parking lot should also be considered for Day Camp/Playground parking lot along with concrete walkway access to Day Camp.

Tennis Court / Outdoor Rink Lighting

Staff noticed when reviewing cameras for rink outdoor rink activity that certain lights were not working. Staff contacted electrical contractor and they will use boom truck to check photocells.



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REPORT TO VILLAGE COMMISSION

From: **Elizabeth Wright, Recreation Coordinator**
Date: **February 1, 2024**
Re: **Recreation Report**

Recreation / OH&S

- New first aid kits, extra supplies, eyewash stations, and an AED machine have all been ordered.
- Have started working on grants for the upcoming year, as well as finishing accountability documents to finish off those from last year. Will have more details on the next report.
- Recreation Coordinator will attend the ASK (Active Smarter Kids) Train the Trainer session on March 20 – 21, in the valley. This is free training and does not require a big commitment year after year. It will be beneficial to go into the schools and introduce this concept to the teachers.
- The Recreation and Event Programming Survey has been posted on Facebook, with a total of 32 responses so far. Some good ideas and feedback received.
- The free Cross-Country Ski Try-It Session with Ike on January 27th went well with 8 in attendance. There was a bit of snow, so we all got out on the skis, and Ike helped us all learn. Everyone seemed to enjoy it.
- A snowshoe hike is scheduled for Saturday, February 17th at 1:00pm at the Greenwood golf course. A separate trail will be made for us to use.
- The Trails Society will be having gravel added up to the new paved area in Kingston. This will be completed in the spring.
- Posted the news that we have signed on to the Anti-Racism Charter. Will include this in the spring newsletter. Would like to have a small meeting soon to discuss what else we can do, and look at implementing into our policies/ facility use forms etc.

Skating

- The ice rinks at both tennis courts, as well as Stronach Park, have been used quite a bit with the colder temperatures, when they are open. Great to see everyone out and active!

- There are a few more free skates in February and March that are scheduled. We also had another sensory skate in partnership with the Autism Centre on January 31st.

Fitness Classes

- Aerobics/Bootcamp class with Sandye has a total of 21 participants for the 6-week session. Drop in for \$7 is also an option for this class.
- Karly's Made to Move class on Wednesday evenings has 17 participants. Unfortunately, we had to cancel the Older Adult version of this class, as we only had 6 registered.
- This is Karly's last session, and I have been in communication with Cheryl Ponee, to take over leading a fitness class in the evenings. Scheduling between this new class and Sandye's is still in the works.
- The 50+ class on Tuesday and Thursday has seen a great turnout this year, with over 30 participants on some days. Since it is tight in the hall for the class, we now have limited any new registrations for this class. This will be until Helen Malo returns and we restart the Wednesday class, or the participant numbers get consistently lower. If it continues to be well attended, we will look at adding an additional class.

March Break Day Camp

- Posted the job description for March Break Day Camp, unfortunately no one from the past summer camp can work. Will be doing interviews to hire 2 staff for the week.
- March Break Day Camp will remain at \$90 for the week, or \$20/day with priority for full week registrations. We will open registration in mid to late February.



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REPORT TO VILLAGE COMMISSION

From: **Emily Harris**
Date: **February 1, 2024**
Re: **Community Development Report**

February 20th Business Meeting

Working on a private Facebook group for the businesses in both Kingston and Greenwood to network and for easier communication with the Village.

Valley REN Economic Development Officer Richelle presented the types of business associations in the area and the support available to businesses through Valley REN. Five businesses made a commitment to act as a working group to get a volunteer-based association started. Next meeting is scheduled for Tuesday, February 20th at 7pm. Here Valley REN will present a plan for the 5 businesses on the next steps they should take. Valley REN will also support staff and these businesses in carrying out a survey of both Greenwood and Kingston businesses to help with engagement.

Staff have also made a connection with BNI Maritimes, an organization that has been putting together networking events for businesses. It was brought up by a business in Kingston as a potential idea to have one of their events here. BNI Maritimes recommended waiting for the group to be further developed and then they could come in and offer networking support. The Kingston Lions Club President attended the January meeting as a show of support.

Pine Ridge Middle School (PRMS) Mini Courses

Community Development Coordinator and Recreation Coordinator will join PRMS for their mini course days. Flying Squirrel Adventures has been booked for both days to lead in an outdoor leadership/adventure program. Cost will be split 50/50 between PRMS and the Village.

Social Media

The Facebook page has continued to grow, hitting 4.7K followers at the end of January and 3.7K page likes.

Steer BBQ 2024

The first meeting of the year took place on January 24th. The meeting focused on the direction the committee would like to continue developing the festival. It was decided to stick with a four-day festival; Thursday, July 11th – Sunday, July 14th. New additions for this year will include a disc golf tournament on Thursday, a potential local alcohol tasting event with food truck vendors on Friday, and a highland games event on Sunday. Nova Foam Parties has been booked for Friday, July 12th, time TBD. The next meeting will take place Wednesday, February 14th and will include each of the community service clubs.

Grants in progress are Kings County Festivals and Events and Atlantic Lottery Community Proud Fund. There is a grant through TD Canada Trust the committee could apply for.

Tentative Schedule

Thursday, July 11th

Canada Post Colouring Contest
Kingston Library Open House
Disc Golf Tournament
Kingston Farmers Market

Friday, July 12th

Golf Tournament
Foam Party
19+ local brewery tasting

Saturday, July 13th

Kingston Fire Hall Breakfast
Street Parade
Main Steer BBQ
Legion Dance

Sunday, July 14th

Running with the Steer (fun run)
Highland Games



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REPORT TO VILLAGE COMMISSION

From: **Mike McCleave, Clerk / Treasurer**
Date: **February 1, 2024**
Re: **Clerk Report**

Land Exchange Agreement

We have received a draft agreement on the land exchange deal between the Village and Parsons Investments. I noted a small mistake, but I assume the agreement will be ready to sign soon. This will see the transfer of the red barn and surrounding land (and driveway), along with a parcel behind the village office to be transferred to the Parsons, while they transfer the land the public works building is situated.

Village Election and AGM

Wayne and Muriel's Commission terms are ending in May. The clerk proposes these dates for the 2024 election and AGM.

Nomination Period	Thursday, April 25, 2024 – Wednesday, May 8, 2024
Nomination Day	Wednesday, May 8, 2024
Advance Poll	Tuesday, May 21, 2024
Annual General Meeting	Thursday, May 23, 2024
Election Day	Saturday, May 25, 2024

2024-25 Operating and Capital Budget Schedule

February 1	General discussion on capital budget, including CCBF (gas tax).
February 22 (S)	Capital budget discussions and prioritizing
March 14	Operating budget discussion / Capital Budget finalizing
April 11	Publicize proposed Operating Budget / Approve Capital Budget
April 25 (S)	Budget Deliberations Special Meeting (if required)
May 9	Final approval of 2024-25 Capital and Operating Budgets.

(S) – denotes special meeting (non-village commission meeting)

Capital Projects:

STP – Electrical, Ventilation, Mechanical – tender to be ready to publish next week.

STP–UV Room Flooding – One bid received \$307k; project canceled due to overbudget.

Salt Shed – Garage door installation (galvanizing of steel for door) – waiting on ETA.

PW Building – Electrical inspection deficiency solution has been supplied. Waiting on implementation. Elevation/grading issues completed this week.

Bus Shelter – Bike racks are ready to be installed; bus shelter shipped.

Bridge St Crosswalk – Parts are in stock (NS-DPW), waiting on NS-DPW to schedule.

KN#3 Lift Station renewal – Construction has started, no update from MVC.

2023-24 Projects	Budget	Tender w/ HST portion	YTD Actual	Status
East Main Sidewalk	1,200,000	502,318	507,240	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	20,939	Y
STP – Electrical, Ventilation, Mechanical	303,500	54,000	30,304	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	5,786	Z
Irving Lot (less paving \$46,389)	30,000	27,583	35,609	C
PW Building Equipment	10,000	n/a	10,360	Z
Salt Shed	125,000	166,507	142,736	C
Truck #3 Replacement	75,000	68,921	68,921	Z
Office boardroom windows	15,000		13,822	Z
Disc Golf	20,000	18,500	19,702	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	73,489	C
2008	DNR Greenspace Purchase	n/a	n/a	7,691	C

T - Tendering Process

C - Work started / Construction

Y - project deferred or cancelled

Z – Finished

Village of Kingston
Commission Finance Report
January 31, 2024

General Operations

	Actual YTD	Budget YTD	Variance YTD	Annual Budget	Notes
Revenues					
Residential/Commercial Taxation	927,700	925,600	2,100	925,600	
Dog Registrations	900	500	400	500	
Rentals	6,000	6,000	-	7,200	
Interest on Investments and Taxes	18,800	7,200	11,600	8,000	1 month Cap.Int included
Miscellaneous Income	21,600	7,600	14,000	7,700	Kingston Historical Society
Recreation Revenue	35,400	23,900	11,500	26,800	"Made to Move" rev offset w/exp
Arena Revenue	1,300	1,400	(100)	1,400	
Administration Revenues	85,000	85,000	-	85,000	
Grants from Other Governments	47,100	62,400	(15,300)	69,200	timing
Contributions from Reserves	15,000	15,000	-	15,000	
Total Revenues	1,158,800	1,134,600	24,200	1,146,400	
Expenditures					
General Government					
Legislative	16,700	19,200	2,500	22,800	
Administration	157,600	162,300	4,700	190,400	
Professional Fees	8,500	10,700	2,200	11,300	
Insurance (General)	21,100	19,500	(1,600)	19,500	higher than expected Insurance
Civic Building Expenses	9,400	10,900	1,500	13,700	
Crossing Guards	18,000	16,700	(1,300)	20,900	timing
Miscellaneous	9,500	11,000	1,500	11,600	
Taxation Charges	7,300	9,300	2,000	9,300	
Library	16,400	17,700	1,300	18,400	
Total General Government	264,500	277,300	12,800	317,900	
Public Works & Transportation					
Public Works	134,100	138,700	4,600	157,300	
Village Maintenance	36,500	30,400	(6,100)	33,000	brush bins and RecHut door
Sidewalks & Crosswalks	9,500	11,400	1,900	11,400	
Snow Removal	39,600	38,100	(1,500)	66,800	maintenance
Street Lighting	15,000	16,000	1,000	19,200	
Capital from Operating	-	-	-	-	
Total Public Works	234,700	234,600	(100)	287,700	
Community Development					
Visitor Information Centre	3,600	3,600	-	5,100	
Other Development	14,400	16,400	2,000	16,400	
Apple Blossom Festival	1,200	2,300	1,100	2,300	
New Years Eve Event	10,000	10,000	-	10,000	
Steer BBQ	15,000	12,000	(3,000)	12,000	higher revenues as well to offset
Total Community Development	44,200	44,300	100	45,800	
Parks					
Parks Repairs and Maintenance	52,700	48,400	(4,300)	52,800	
Arena Rental Charges	5,600	5,600	-	5,600	
Total Parks	58,300	54,000	(4,300)	58,400	
Recreation					
Recreation Administration	134,600	135,700	1,100	158,600	
Outdoor Rink(s)	3,700	2,500	(1,200)	2,500	extra plywood/insulation
Arena Expenses	-	-	-	-	
March Break Day Camp	(100)	-	100	1,200	
Summer Day Camp	4,800	7,800	3,000	7,800	
Youth Programs	300	2,400	2,100	3,000	
Adult Programs	6,900	6,500	(400)	8,700	Made to Move Offset
Seniors Programs	4,900	4,000	(900)	4,800	
Total Recreation	155,100	158,900	3,800	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	1,006,800	1,019,100	12,300	1,146,400	
Surplus/(Deficit)	152,000	115,500		-	

**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	14,400	14,900	(500)	19,100	
Sewer - Connection Charges	3,400	3,800	(400)	3,800	
Total Revenues	560,600	553,600	7,000	557,800	
Expenditures					
Environmental Health					
Administration	157,100	165,500	8,400	195,200	
Treatment	29,300	29,300	-	34,800	
Treatment - Electricity	60,100	59,200	(900)	71,000	
Treatment - Disposal	50,000	60,000	10,000	75,000	
Collection System Costs	30,600	26,500	(4,100)	31,800	SCADA/LS repairs
Total Environmental Health	327,100	340,500	13,400	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	477,100	490,500	13,400	557,800	
Surplus/(Deficit)	83,500	63,100		-	