



# **Proposed 2011/12 Operating and Capital Budget**

Village of Kingston  
May 12, 2011

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# Agenda

- Review
- Deliberations – Service Level Adjustments
- Approval

# Review

# Next Steps (from April 28 meeting)

- Incorporate changes from previous deliberations
- Public input forwarded to Commissioners
- Recap of previous items
- Deliberations – Service Level Increases
- Budget adopted by Commission

# Review

- Base budget forwarded for approval
- Sewer rate forwarded
- Capital budget forwarded

**No new correspondence received in office**

# Review (Outstanding Question)

- How do wages and benefits compare to other villages?

Query sent out to 4 other villages similar in terms of size and services – Bible Hill, Greenwood, New Minas and Pt. Williams

One response received to date

Other responses will be forwarded as received

# Review (Outstanding Question)

True comparable impossible to achieve due to different levels of services

Unit	
Bible Hill	Water through town of Truro, sewer through Colchester County
Greenwood	Water and sewer through Kings County
Kingston	Own sewer system, no water
New Minas	Own water utility, responsible for sewer distribution but not treatment
Pt Williams	Own water and sewer systems

# Review (Outstanding Question)

Unit	Wages & benefits	Total operating budget	Percentage
Greenwood	\$ 112,600	\$ 388,150	29.0%
Kingston	\$ 364,200	\$ 1,187,400	30.7%





# **Service Level Adjustments**

# Service Level Adjustments

- Recommendations forwarded to the Commission
- New items may be added
- Changes to amounts may be made as items come up (Commission concurrence)
- Approvals will have impact on tax rate

Note – \$15,900 to impact rate by 1 cent

# Approval