



Village of Kingston  
Budget Presentation  
May 13, 2010

# Agenda

1. Review
2. Decision Package – Provincial HST adjustment
3. Decision Package – Service Level adjustments
4. Approval



# Next Steps

(from April 22 presentation)

- Next Budget meeting – Thursday, May 13, 2010
  - Incorporate changes from tonight’s deliberations
  - Public input forwarded to Commissioners
  - Recap of previous items
  - Deliberations – Service Level Increases
  - Budget adopted by Commission

# Review

- Base budget forwarded for approval
- Business occupancy tax adjustment forwarded
- Sewer rate forwarded
- Capital budget forwarded

No new correspondence received in office.



# New Item

- County has not approved satellite office initiative for 2010/11 budget year
- Submitted to County in January
- Initiative would have supported ratepayers (approx 15,000) in western end of County
- Municipal staff review to occur by September 2010



# Provincial HST adjustment

## Decision Package #1

- Further review done by staff based on recommendation to include in base budget
- Additional expense to village is .86%
- Staff suggest adjusting operating budgets (general, sewer, recreation)
- No changes to capital budget – staff will work within proposed budget



# Provincial HST adjustment

Fund	Amount	Impact
General	\$3,600	.3 cents
Sewer	\$1,900	\$1.20



# Service Level Adjustments

## Decision Package #2

- Staff recommendations forwarded to Commission
- New items may be added
- Changes to amounts may be made as items come up
- Approvals will have impact on tax rate





# Approval

