

# Town of Kensington

*Incorporated 1914*

*P.O. Box 418*

*Kensington, P.E.I.*

*COB 1A0*



**Mayor, Gordon Coffin**  
**Town Manager / Administrator, Geoff Baker**  
**Deputy Administrator, Wendy MacKinnon**

**Web: [www.kensington.ca](http://www.kensington.ca)**  
**Email: [mail@townofkensington.com](mailto:mail@townofkensington.com)**  
**Tel: (902) 836-3781 Fax: (902) 836-3741**

March 31, 2010

Hon. Wesley J. Sheridan  
Minister of Finance and Municipal Affairs  
P.O. Box 2000  
Shaw Building, 2<sup>nd</sup> Floor  
Charlottetown, PE  
C1A 7N8

**Re: Town of Kensington 2010 Budget Estimates.**

Dear Minister Sheridan: *WJS*

Please find enclosed the 2010 budget estimates for the Town of Kensington and the Town of Kensington Water and Pollution Control Corporation as approved by Town Council and the Directors of the Water and Pollution Control Corporation on March 17, 2010. The 2010 audited financial statements were approved by Town Council on March 25, 2010 and will be forwarded under separate cover shortly.

If you have any questions or concerns or require any clarification please do not hesitate to contact Geoff Baker at 836-3781.

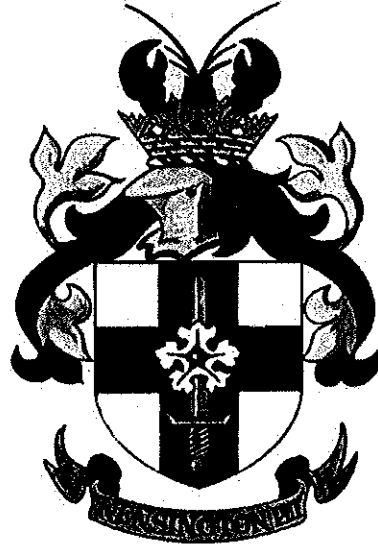
Best Regards,

Mayor Gordon Coffin  
Town of Kensington

Encl.

# TOWN OF KENSINGTON

INCORPORATED 1914



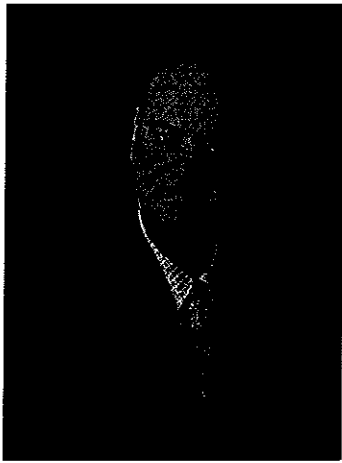
## “2010 BUDGET ESTIMATES”

TOWN OF KENSINGTON  
P.O. BOX 418  
KENSINGTON, PE  
COB 1M0

**Town of Kensington  
2010 Budget Estimates  
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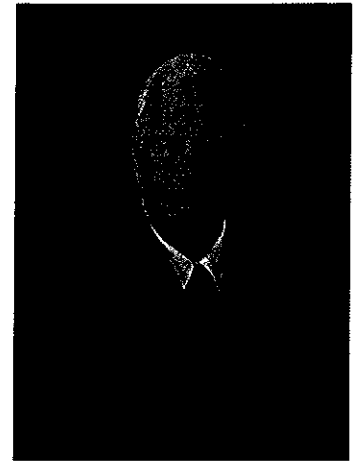
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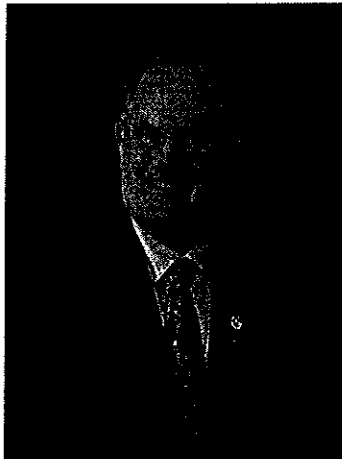


Deputy Mayor Paul Chessman  
Public Works Committee Chair

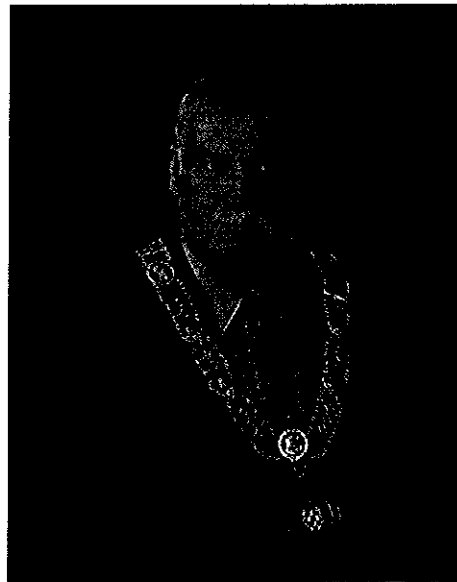
*Kensington  
Town Council  
2010*



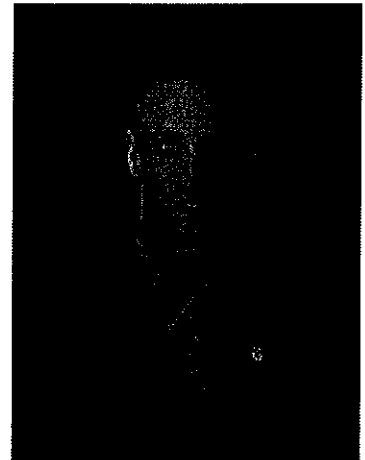
Councillor Mack MacLean  
Police Committee Chair



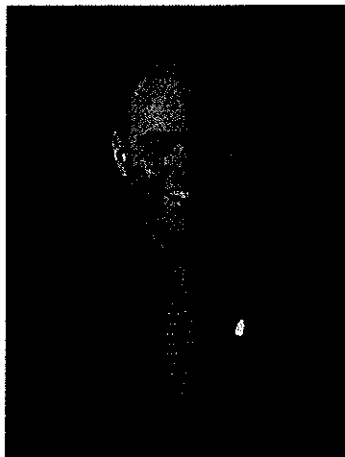
Councillor Rowan Caseley  
Finance Committee Chair



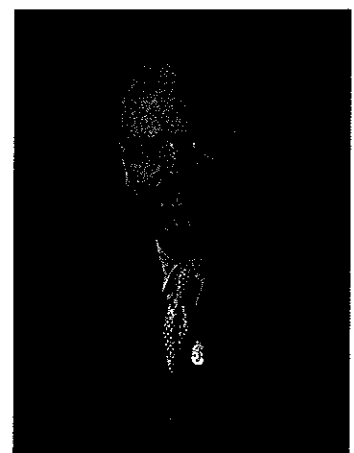
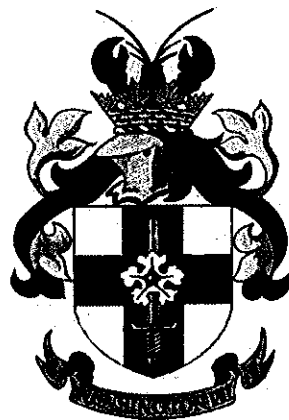
Mayor Gordon Coffin



Councillor Marvin Mill  
Parks and Recreation  
Committee Chair



Councillor Jeff Spencer  
Property Committee Chair



Councillor Gary Gallant  
Fire Committee Chair

**TOWN OF KENSINGTON**  
**BACKGROUND FINANCIAL INFORMATION**  
**2010 OPERATIONAL EXPENDITURES**

**2010 Municipal and Provincial Property Tax Rates (per \$100.00 of Assessed Value):**

Municipal Non-Commercial	\$0.55
Municipal Commercial	\$1.30
Provincial Non-Commercial	\$1.50*
Provincial Commercial	\$1.50

\* Subject to \$0.50 tax credit for PEI resident homeowner.

**Assessment Information**

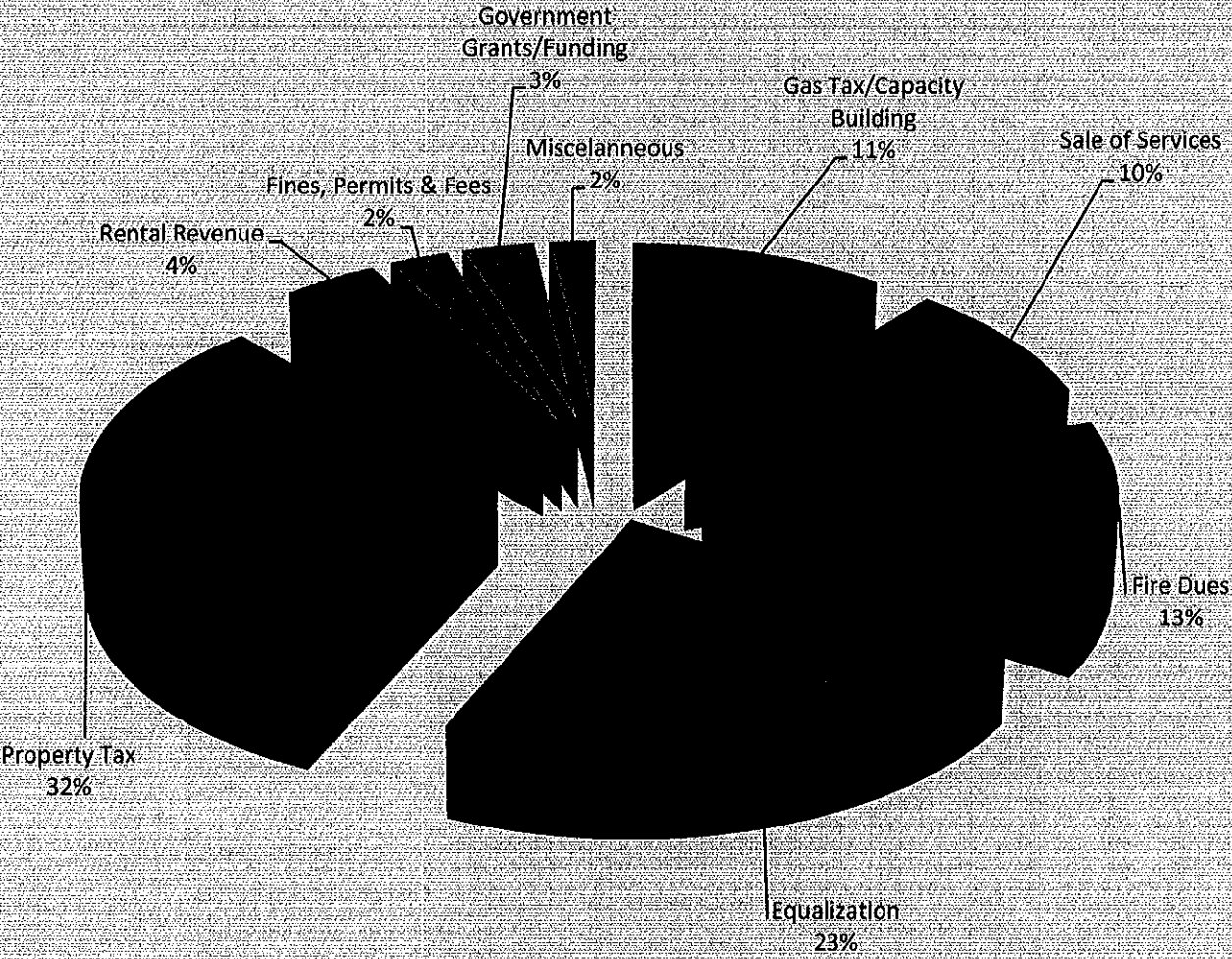
2010 Residential Assessment Value	\$59,247,090.00
2010 Commercial Assessment Value	\$9,725,400.00

**Provincial Grant and Property Tax Revenue**

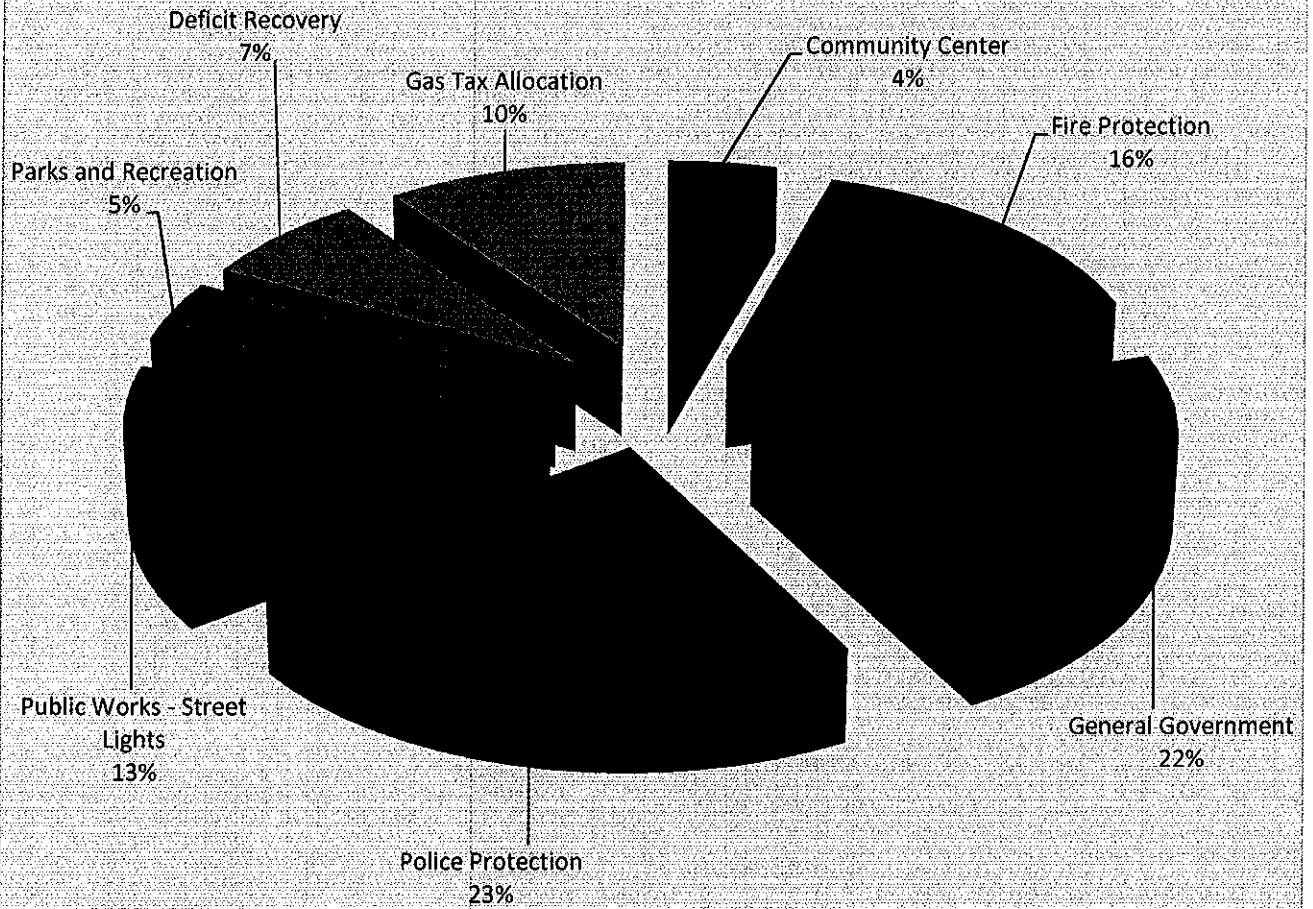
2010 Provincial Equalization Grant	\$327,727.00
2010 Property Tax Revenue	\$452,289.20
2010 Estimated Operational Expenditures	\$1,427,358.00
2010 Estimated Revenue	\$1,427,358.00

(Based on 2010 assessment information provided by the Province of Prince Edward Island totalling \$68,972,490.00, each additional \$0.01 added to the Municipal Tax rate will generate an additional \$6,897.25, for the Town.)

# Town of Kensington Operating Expenditures 2010 Revenue



# Town of Kensington Operational Expenditures by Category 2010



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# Town of Kensington

## 2010 Budget Estimates

### Revenue and Expense Summary - General Account

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET
Revenue			
Sewer and Water Administrative Facilities	\$ 14,000	\$ 14,000	\$ 20,000
Animal Control	208	48	100
Building Permits	390	450	400
Zoning Bylaw Amendments			500
Fire Dues	172,540	174,580	225,255
Employment Grants	15,311	21,240	23,500
Equalization & Servicing Grant	231,999	317,584	327,727
Rink Ice Surface Grant	10,000	10,000	10,000
Canada Day Grant	1,500	1,800	1,800
Recreation Programming - Aqua & Other	840	875	850
Miscellaneous	16,389	6,818	7,000
Police Fines and Record Checks	20,468	35,199	35,000
Property Taxes	446,653	443,914	416,279
Rental Revenue	56,404	57,084	58,000
Gas Tax	69,184	138,369	142,438
Capacity Building Funds		17,068	13,252
Office of Energy Efficiency Grant			8,158
Sale of Services	342,873	160,490	137,099
Total Revenue	<u>\$ 1,443,381</u>	<u>\$ 1,475,422</u>	<u>\$ 1,427,358</u>
Expenses			
Deficit Recovery	\$ -	\$ -	\$ 101,369
Community Center	123,947	98,712	64,607
Fire Protection Services	205,720	169,871	225,255
General Government	266,898	338,745	310,338
Police Protection	478,194	563,111	325,255
Public Works	211,016	230,450	190,851
Parks & Recreation	85,324	95,983	67,244
Gas Tax Allocation	68,130	138,369	142,438
Total Expenditure	<u>\$ 1,439,229</u>	<u>\$ 1,635,242</u>	<u>1,427,358</u>
Net Revenue/Expenditure	<u>\$ 4,152</u>	<u>-\$ 159,819</u>	<u>\$ 0</u>



# Town of Kensington

## 2010 Budget Estimates

### Police Protection

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET
<b>Expenses</b>			
Interest	\$ 957	\$ 355	\$ 217
Depreciation Expense		27,164	18,329
Answering Service	3,927		3,000
Court Costs and Witness Fees	327		300
Equipment R & M	992		2,000
Professional Development	5,038	4,693	3,000
Insurance	1,080		3,038
Meals While On Duty	670		400
Office Supplies	6,986	9,458	6,000
Vehicle Expense	25,999	21,165	17,000
Professional Fees	2,534	14,518	
Salaries and Benefits - F/T	185,265	256,448	186,628
Salaries and Benefits - P/T - In Aid	55,539	57,903	55,000
Telecommunications	10,917	14,277	10,000
Uniforms, Accessories	2,877	7,953	3,000
Life Insurance	1,000	1,080	1,080
Workers Compensation	5,005	4,413	4,413
Community Centre	10,000	10,000	10,000
Crime Prevention Initiatives	1,585	150	150
Police Reporting System	3,321	1,695	1,700
<b>Total Police Protection Services</b>	<b>\$ 478,194</b>	<b>\$ 563,111</b>	<b>\$ 325,255</b>

# Town of Kensington

## 2010 Budget Estimates

### Public Works

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET
Expenses			
Depreciation Expense	\$ -	\$ 35,768	\$ 34,848
Operating Lease			3,800
Electricity	25,548	27,145	25,000
Vehicle Expense	7,373	10,367	15,200
Insurance	3,009	3,346	3,004
Public Works Garage	9,599	5,268	5,500
Repairs & Maintenance	7,696	13,726	7,500
Street Paving & Sidewalk Repairs	30,456	5,832	2,000
Snow & Ice Control - Town Streets	52,897	61,000	55,000
Salaries & Benefits	71,695	69,581	109,488
Town Clean Up			1,000
<b>Total</b>	<b>\$ 214,416</b>	<b>\$ 234,700</b>	<b>\$ 262,339</b>
Less Allocation to Water and Pollution Control Corporation	- 3,400	- 4,250	- 71,488
<b>Net Total Public Works</b>	<b>\$ 211,016</b>	<b>\$ 230,450</b>	<b>\$ 190,851</b>

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# Town of Kensington

## 2010 Budget Estimates

### Parks & Recreation

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	2008 ACTUAL	2009 ACTUAL	2010 BUDGET
Expenses			
Park Improvements/R & M	\$ 15,018	\$ 16,106	\$ 10,000
Depreciation Expense		6,139	6,069
Salaries and Benefits/Casual Employee	15,335	13,075	13,200
Property Taxes	5,970	2,938	2,600
Special Town Events	7,740	7,894	5,000
Community Gardens Ice Surface Grant	10,000	10,000	10,000
KARA Recreation Grant	7,847	7,847	7,847
EVK Pool Chemicals	1,917	2,073	2,000
Electricity	9,391	9,580	7,800
Advertising	217	56	100
Telephone Expense		66	100
Insurance	1,755	1,575	1,668
Interest	4,721	14,742	860
Total Parks and Recreation	<u>\$ 85,324</u>	<u>\$ 95,983</u>	<u>\$ 67,244</u>

# Town of Kensington

## 2010 Budget Estimates

### General Government

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET
<b>Expenses</b>			
Advertising	\$ 8,722	\$ 10,168	\$ 7,000
Interest on capital debt		2,597	
Depreciation Expense		39,909	41,078
Animal Control	214	190	100
Bank Charges/Operating Line Interest	3,952	4,112	3,500
Payroll Fees	1,571	1,786	1,790
Professional Development	17,540	13,063	8,000
Donations & Grants	14,635	8,247	7,500
Dues and Memberships	2,556	3,091	3,100
Harvest Festival/Christmas Parade	1,614	3,727	2,000
Insurance	1,923	4,596	4,732
Honorariums	20,462	20,667	21,000
Meals on Wheels	1,200	1,200	1,200
Office Supplies	9,133	14,244	8,000
Professional Fees	20,514	28,292	33,000
Telephone	7,804	9,081	6,000
Promotional Items	1,614	1,079	1,500
Salaries & Benefits	82,346	90,018	158,593
Workers' Compensation	5,500		4,500
Community Centre	10,000	10,000	10,000
Vehicle Expense	3,479	2,395	1,700
Election Expense	822	1,048	
Water Fire Rating Charge	43,842	47,128	57,445
Operating Lease Photocopier			2,900
Canada Day Expense			1,800
Property Mortgage - Interest			19,471
Energy Audit			16,316
Planning Studies		28,625	17,669
Software Maintenance Fee			3,100
<b>Total</b>	<b>\$ 274,733</b>	<b>\$ 346,580</b>	<b>\$ 442,993</b>
Less Allocation to Water and Pollution Control Corporation	- 7,835	- 7,835	- 105,610
Less Allocation to Fire Department			- 27,045
<b>Net Total General Government</b>	<b>\$ 266,898</b>	<b>\$ 338,745</b>	<b>\$ 310,338</b>

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# Town of Kensington

## 2010 Budget Estimates

### Town Hall

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET
Expenses			
Depreciation Expense	\$ -	\$ -	\$ -
Interest On Capital Debt	27,792	23,906	22,459
Garbage Disposal	2,484	2,077	2,000
Heat	16,372	12,236	9,000
Insurance	4,350	2,848	1,348
Salaries and Benefits	27,500	26,707	27,000
Janitorial Supplies	2,460	3,705	2,000
Electricity	17,342	21,089	18,500
Repairs and Maintenance	10,800	11,059	10,000
Snow and Ice Control	1,400	1,242	1,100
Property Tax	10,969	10,574	10,600
Library, Etc.			600
Total	\$ 143,947	\$ 118,712	\$ 104,607
Less Portion Charged to User Departments	- 20,000	- 20,000	- 40,000
Net Total Town Hall	\$ 123,947	\$ 98,712	\$ 64,607

# Town of Kensington

## 2010 Budget Estimates

### Fire Department

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET
<b>Revenue</b>			
Kensington Fire Dues	\$ 33,180	\$ -	\$ 36,010
External Fire Dues (Malpeque CIC, Zone 1 -4)	172,540	174,580	189,245
<b>Total Revenue</b>	<b>\$ 205,720</b>	<b>\$ 174,580.00</b>	<b>\$ 225,255</b>
<b>Expenses</b>			
Advertising	\$ -	\$ -	
Depreciation Expense		\$ 53,934	53,680
Answering Service	1,980	6,407	2,000
Interest On Capital Debt	24,960	21,405	19,796
Convention, Dues and Training	2,140	4,826	3,000
Electricity	4,725	5,180	5,200
Equipment, Hoses and Supplies	7,516	6,521	5,000
Building Maintenance	449	2,910	3,000
Equipment Maintenance			1,500
Heat	12,214	6,952	7,500
Insurance	10,956	10,778	9,495
Property Tax	6,611	2,310	2,400
Garbage Removal	1,321	1,151	1,200
Snow and Ice Control	1,970	1,260	2,000
Telecommunications	6,192		6,500
Vehicle - Gas and Oil & Maintenance	9,135	8,831	9,000
Fireman's Honorariums	14,350	16,950	17,000
Water and Sewer Charge	1,032	1511	2,100
Allocation from General Government			27,045
Allocation to Fire Department Reserve	10,870		47,839
<b>Total Expense</b>	<b>\$ 205,720</b>	<b>\$ 169,871</b>	<b>\$ 225,255</b>
<b>Net Fire Department</b>	<b>\$ -</b>	<b>\$ 4,708.88</b>	<b>-\$ 0</b>

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# Kensington Water & Pollution Control Corporation

## 2010 Sewer Utility

### Estimated Revenue and Expenditures

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET
Revenue			
Unmetered Sales	\$ 104,063	\$ 131,601	\$ 140,090
Metered Sales		137,520	143,730
Other Sewer Utility Revenues	1,009	7,696	1,000
Total Revenue	\$ 105,072	\$ 276,817	284,819
Expenses			
Depreciation (Net)	16,719	21,097	21,097
Dues to Regulatory Commission	1,654	1,733	1,800
Bank Charges and Interest	3,387	4,844	4,900
Interest on Long and Short-Term Debt	38,544	35,146	41,146
Honorariums	1,870	1,968	2,100
Repairs and Maintenance	28,246	33,981	35,000
Office Expense	802	2,871	3,500
Electricity	41,825	41,953	35,000
Insurance	2,779	8,383	8,400
Property Taxes			818
Training			1,000
Expense Allocated from Town	3,918	3,918	98,949
Deficit Recovery (2009 - 2013)			28,109
Miscellaneous and Bad Debt	514	1,000	1,000
KARA Allocation			2000
Total Expenditure	\$ 239,294	\$ 261,497	\$ 284,819
Net Revenue/Expenditure	-\$ 134,222	\$ 15,320	\$ 0

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## Kensington Water & Pollution Control Corporation

### 2010 Water Utility

#### Estimates Revenue and Expenditures

	2008 ACTUAL	2009 ACTUAL	2010 BUDGET
<b>Revenue</b>			
Unmetered Sales of Services	\$ 125,915	\$ 91,444	\$ 98,816
Metered Sales	2,397	87,809	100,144
Water Charges	51,342	54,628	57,445
Other Water Revenues	1,095	472	472
<b>Total Revenue</b>	<b>\$ 180,749</b>	<b>\$ 234,353</b>	<b>\$ 256,878</b>
<b>Expenses</b>			
Depreciation (Net)	12,509	14,827	14,827
Dues to Regulatory Commission	1,684	1,733	1,800
Bank Charges and Interest	3,086	4,843	4,900
Insurance	3,992	3,967	4,000
Interest on Long and Short Term Debt	42,948	50,241	50,241
Repairs, Maintenance (including water analysis)	25,884	19,966	26,447
Office Expense	2,693	4,296	4,300
Electricity	16,831	20,070	21,000
Property Taxes			289
Training			2,086
Honorariums	1,870	1,968	2,100
Expense Allocated from Town	3,918	3,918	98,149
Water Chlorination	1,321	1,114	1,400
KARA Allocation			2000
Miscellaneous and Bad Debts	4,750	6,843	5,900
Deficit Recovery (2009 - 2013)			17,439
<b>Total Expenses</b>	<b>\$ 218,510</b>	<b>\$ 240,698</b>	<b>\$ 256,878</b>
<b>Net Revenue/Expenditure</b>	<b>-\$ 37,761</b>	<b>-\$ 6,345</b>	<b>-\$ 0</b>