

TOWN OF KENSINGTON

INCORPORATED 1914



“2011 BUDGET ESTIMATES”

**TOWN OF KENSINGTON
P.O. Box 418
KENSINGTON, PE
C0B 1M0**

**Town of Kensington
2011 Budget Estimates
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Deputy Mayor Paul Chessman
Public Works Committee Chair

Kensington Town Council 2011



Councillor Mack MacLean
Police Committee Chair



Councillor Rowan Caseley
Finance & Administration
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
2011 BUDGET ESTIMATES**

2011 Municipal Property Tax Rates (per \$100.00 of Assessed Value):

Municipal Non-Commercial	\$0.55
Municipal Commercial	\$1.30

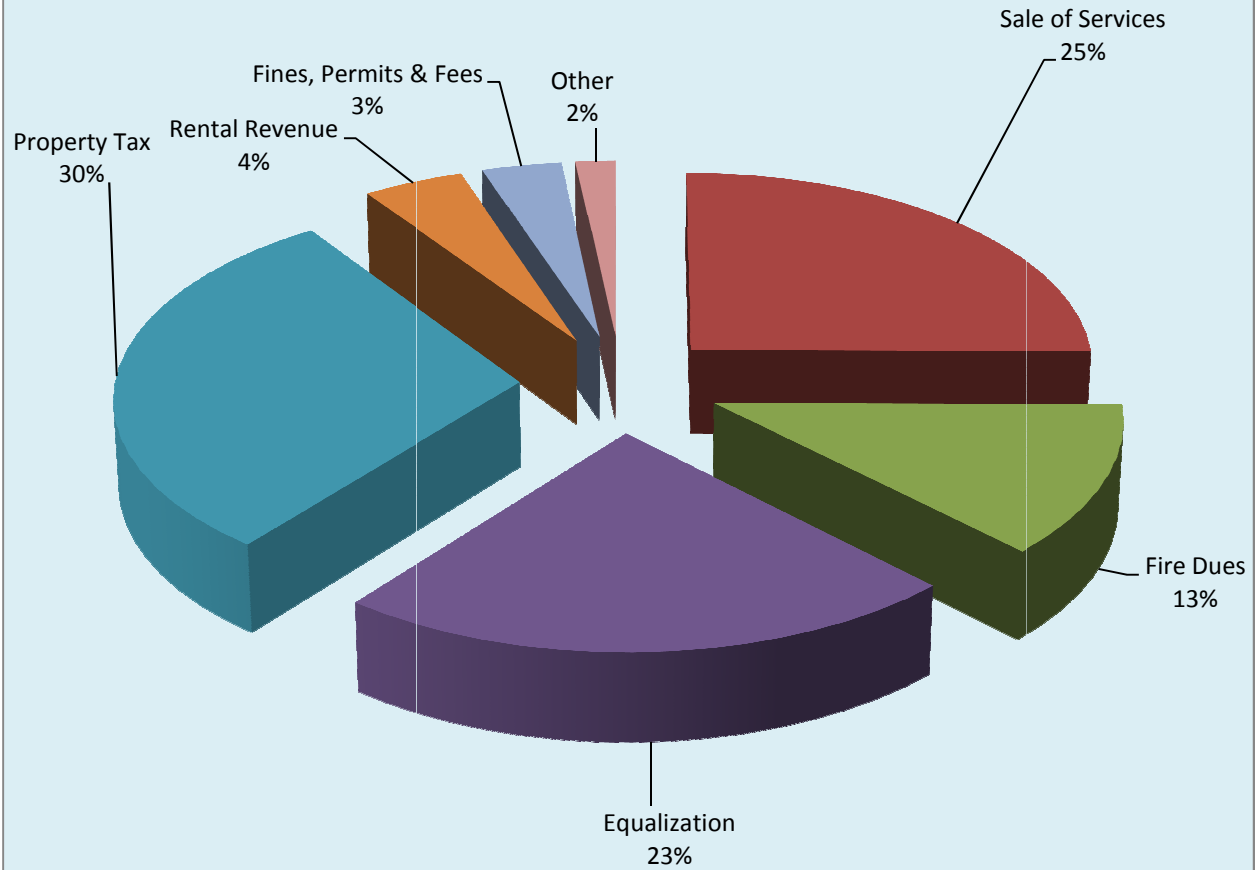
Assessment Information

2011 Non-Commercial Assessment Value	\$62,859,636
2011 Commercial Assessment Value	\$9,913,200

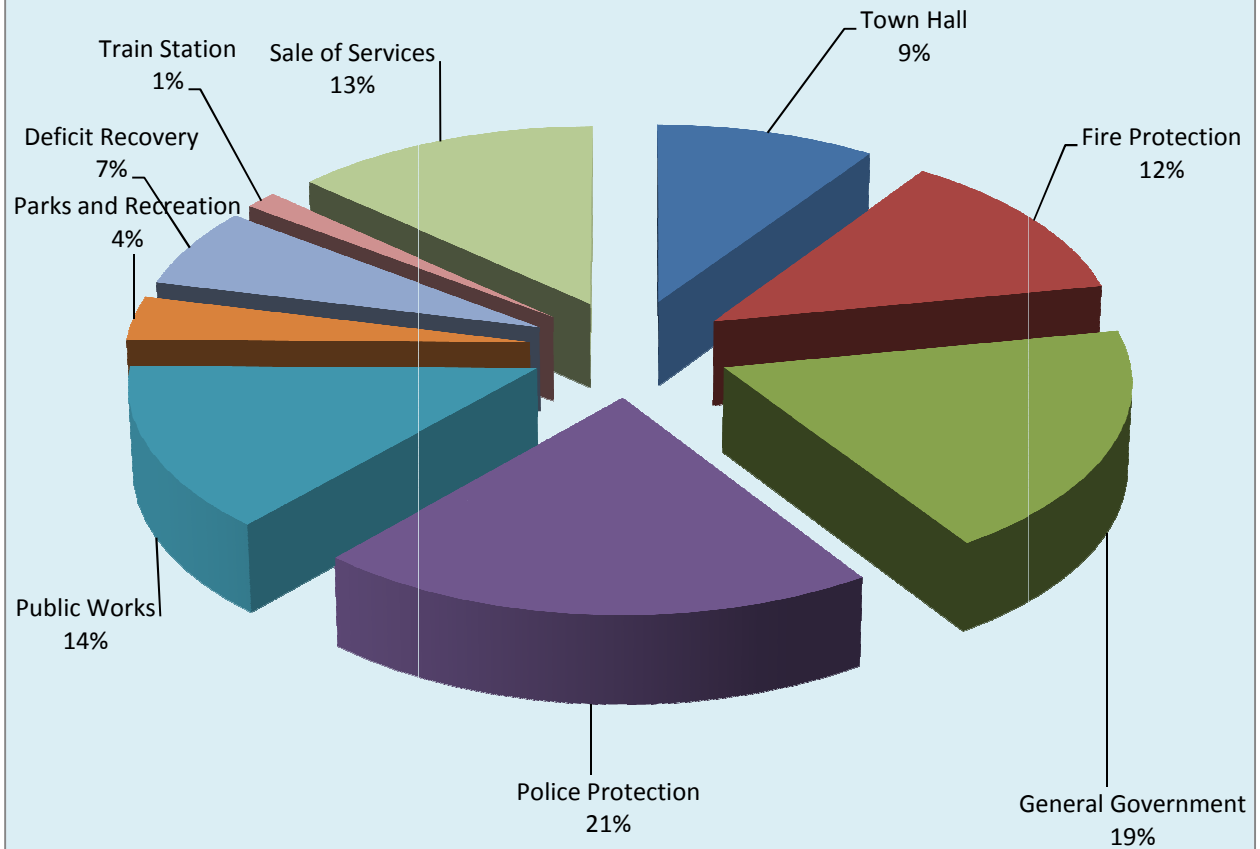
Fund Summaries

2011 Provincial Equalization Grant	\$365,784
2011 Property Tax Revenue	\$474,600
Total Water and Sewer Revenue	\$532,560
2011 Estimated Operational Expenditures	\$1,589,241
2011 Estimated Water and Sewer Expenditures	\$532,560

Town of Kensington 2011 Revenue Estimates



Town of Kensington 2011 Expenditure Estimates by Category



Town of Kensington

2011 Budget Estimates

Revenue and Expense Summary

2011 BUDGET

Revenue

Property Tax	\$	474,600
Equalization		365,784
Sale of Services		398,940
Rental Revenue		69,291
Fire Dues		198,672
Fines, Permits and Fees		54,904
Other		27,050

Total Revenue	\$	<u>1,589,241</u>
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Expenses

Deficit Recovery	\$	103,454
Town Hall		150,896
Fire Protection		198,672
General Government		297,972
Police Protection		330,300
Public Works		217,217
Parks & Recreation		57,350
Train Station		22,684
Sale of Services		210,696

Total Expenditure	\$	<u>1,589,241</u>
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Net Revenue/Expenditure	\$	-
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Town of Kensington

2011 Budget Estimates

Town Hall

2011 BUDGET

Expenses

Depreciation Expense	\$	42,000
Garbage Disposal		2,004
Property Tax		10,455
Electricity		15,300
Heating Oil		9,000
Salaries and Benefits		25,024
Repairs and Maintenance		18,000
Janitorial Supplies		2,700
Interest on Long Term Debt		26,413

Total Town Hall

\$	150,896
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Town of Kensington

2011 Budget Estimates

Sale of Services

2011 BUDGET

Expense

Office Expenses	\$	8,200
Wages - Administration		12,996
Wages - Police Full Time		63,600
Wages - Police Tech`s		125,220
Professional Development		480
PROS		200

Total Sale of Services

\$	210,696
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Town of Kensington

2011 Budget Estimates

Public Works

2011 BUDGET

Expenses

Depreciation	\$	44,800
Property Taxes		465
Electricity		1,710
Heating Oil		2,000
Street Lights		27,200
Telephone		150
Cellular		2,400
Salaries and Benefits		111,500
Repairs and Maintenance		16,780
Gas & Oil		9,000
Snow and Ice Control		69,994
Clothing and Supplies		1,350
Signage & Fencing		1,800
Operating Lease		3,792
Interest on Long Term Debt		2,940
Patching/Sidewalk Repairs		14,000

Total	\$	309,881
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Less Allocation to Water and Pollution Control Corporation	-	92,664
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Net Total Public Works	\$	217,217
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Town of Kensington

2011 Budget Estimates

Parks & Recreation

2011 BUDGET

Expenses

Depreciation Expense	\$	3,600
Property Taxes		750
Electricity		3,500
Salaries and Benefits		13,000
Repairs and Maintenance		2,550
Park Improvements		2,000
Clothing and Supplies		450
Canada Day Expense		2,000
Special Events		6,500
Community Gardens Grant		10,000
KARA Grant		10,000
Chemicals		3,000

Total Parks and Recreation	\$	57,350
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Town of Kensington

2011 Budget Estimates

Train Station

2011 BUDGET

Expenses

Water and Sewer	\$	840
Property Tax		1,650
Electricity		6,000
Heating Oil		4,500
Freight Shed Electricity		4,200
Repairs and Maintenance		3,600
Interest on Long Term Debt		1,894

Total Train Station	\$	22,684
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Town of Kensington

2011 Budget Estimates

General Government

2011 BUDGET

Expenses

Reserve Fund	\$	17,340
Property Taxes		3,750
Telephone		3,000
Cellular		3,000
Office Expenses		7,200
Advertising		8,400
Salaries & Benefits		186,000
Workers Compensation		5,500
Honorariums		21,525
Repairs and Maintenance		1,200
Gas and Oil		1,200
Conventions and Meetings		6,350
Dues and Memberships		3,650
Travel and Mileage		600
Professional Development		1,400
Donations and Grants		9,064
Town Functions		1,700
Insurance		37,089
Professional Fees		30,000
Software Maintenance Fee		4,000
Animal Control		120
Photocopier		3,600
Web Expense		600
Payroll Expense		1,800
Bank Charges		7,800
Planning		8,500
Promotional Materials		2,400
Interest on Long Term Debt		23,244
Fire Protection Charge		58,740
Total	\$	<u>458,772</u>
Less Allocation to Fire Department		-9,000
Less Allocation to Water and Pollution Control Corporation		-151,800
Net Total General Government	\$	<u>297,972</u>

Town of Kensington

2011 Budget Estimates

Fire Protection

2011 BUDGET

Revenue

Fire Dues	\$	198,072
Donations		600

Total Revenue

\$	198,672
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Expenses

Depreciation Expense	\$	59,400
Reserve Fund		14,794
Water and Sewer		1,080
Property Taxes		2,400
Electricity		4,950
Heating Oil		7,500
Telephone		4,200
Cellular		1,200
Advertising		300
Honorariums		17,100
Equipment and Supplies		1,800
Repairs and Maintenance		7,800
Gas and Oil		4,800
Snow and Ice Control		1,000
Conventions and Meetings		120
Insurance		1,500
Answering Service		2,100
Interest on Long Term Debt		33,628
Fire Rating Charge		9,000
Administration		24,000

Total Fire Protection

\$	198,672
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Town of Kensington

2011 Budget Estimates

Police Protection

2011 BUDGET

Expenses

Depreciation Expense	\$	28,800
Telephone		5,220
Cellular		3,600
Office Expenses		4,200
Salaries and Benefits		245,400
Workers Compensation		5,000
Repairs and Maintenance		7,200
Gas and Oil		12,000
Professional Development		6,000
Clothing and Supplies		3,000
Life Insurance		1,080
Answering Service		3,600
Meals While on Duty		600
Vehicle - Rental		450
Court Costs and Witness Fees		540
PROS Expense		2,830
Interest on Long Term Debt		780

Total Police Protection

\$	330,300
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Kensington Water & Pollution Control Corporation

2010 Sewer Utility

Estimated Revenue and Expenditures

	2011 BUDGET
Sewer Revenue	<u>\$ 280,500</u>
Expenses	
Depreciation	\$ 22,800
Deficit Recovery	223
Property Tax	3,180
Electricity	22,005
Telephone	1,440
Office Expense	2,880
Advertising	240
Honorarium	1,820
Professional Development	2,400
Insurance	7,000
Bank charges	2,400
Operating Line Interest	2,400
Interest on Long Term Debt	46,320
KARA Grant	2,000
Professional Fees	9,960
Repairs and Maintenance	31,200
Share of Public Works	46,332
Share of General Government	75,900
Total Expenditure	<u>\$ 280,500</u>
Net Revenue/Expenditure	<u>\$ -</u>

Kensington Water & Pollution Control Corporation
2011 Water Utility
Estimates Revenue and Expenditures

	2011 BUDGET
Water Revenue	<u>\$ 252,060</u>
Expenses	
Depreciation Expense	\$ 15,000
Deficit Recovery	58
Property Tax	660
Electricity	19,350
Telephone	960
Office Expense	4,080
Advertising	180
Honorarium	1,820
Professional Development	1,200
Insurance	4,000
Repairs and Maintenance	9,600
Bank Charges	2,400
Operating Line Interest	2,160
Interest on Long Term Debt	49,800
Professional Fees	8,400
Water Analysis	2,520
Water Chlorination	1,440
Share of Public Works	46,332
Share of General Government	75,900
Water Tower	1,800
Water Metering	2,400
KARA Grant	2,000
Total Expenses	<u>\$ 252,060</u>
Net Revenue/Expenditure	<u>\$ -</u>