



2015 Budget Estimates

Town of Kensington
P.O. Box 418
Kensington, PE
C0B 1M0

Incorporated 1914

Kensington Town Council



Mayor Rowan Caseley



Deputy Mayor Rodney Mann
Chair, Finance and Administration
Committee



Councillor Coreen Pickering
Chair, Wellness and Culture
Committee



Councillor Jeff Spencer
Chair, Community Services
Committee



Councillor Marvin Mill



Councillor David Doucette
Chair, Public Safety
Committee



Councillor Mack MacLean

Background Financial Information

2015 Property Tax Rates (per \$100.00 of Assessed Value):

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

2015 Water and Pollution Control Corporation Rates (Annual)

Water

Metered Rate: \$233.65 plus \$.00246/gallon

Unmetered Rate: \$304.90

Sewer

Metered Rate: \$185.50 plus \$.00122/gallon

Unmetered Rate: \$221.00

2015 Assessment Information

2015 Non-Commercial Assessment Value \$70,449,810.00

2015 Commercial Assessment Value \$11,556,300.00

2015 Fund Summaries

2015 Provincial Equalization and Servicing Grants \$342,900.00

2015 Property Tax Revenue \$537,012.00

Total Water and Sewer Revenue \$535,620.00

2015 Estimated Operational Expenditures \$2,101,904.00

2015 Estimated Water and Sewer Expenditures \$535,620.00

Revenue and Expenditure Summary

	2015
Revenue	
General Government	\$ 923,662.00
Police	\$ 30,000.00
Rental Revenue	\$ 148,706.00
Recreation Revenue	\$ 5,200.00
Sale of Services	\$ 371,200.00
Fire Revenue	\$ 202,036.00
Community Gardens	\$ 421,100.00
Total Revenue all Sources	\$ 2,101,904.00
Expenditures	
Town Hall	\$ 161,490.00
General Government	\$ 383,767.00
Police	\$ 403,522.00
Public Works	\$ 240,595.00
Train Station	\$ 28,004.00
Recreation	\$ 62,710.00
Sale of Services	\$ 184,012.00
Fire Department	\$ 202,036.00
Community Gardens Complex	\$ 388,175.00
Total Expenditures	\$ 2,054,311.00
Deficit Recovery	\$ 47,593.00
Total Expenditures (Incl. Deficit Recovery)	\$ 2,101,904.00
Net Revenue/Expenditure	\$ -

Town Hall: 2015 Budget Estimates

	2015
Expenditures	
Depreciation	\$ 58,200.00
Property Taxes	\$ 10,350.00
Electricity	\$ 15,100.00
Heating Oil	\$ 16,000.00
Wages - Custodian	\$ 32,500.00
Repair and Main. - Equip (delete)	\$ -
Repair and Main. - Building	\$ 14,400.00
Janitor Supplies - Town Hall	\$ 3,000.00
Town Hall Consolidation Loan Interest	\$ 11,460.00
Generator Interest Loan #5	\$ 480.00
Total Expenditures	\$ 161,490.00

Sale of Services: 2015 Budget Estimates

	2015
Expenditures	
Office Expenses	\$ 3,000.00
Wages - Police Chief Allocation	\$ 24,000.00
Wages - Police Full Time	\$ -
Wages - Police Tech's	\$ 150,702.00
Professional Development	\$ 480.00
PROS	\$ 2,830.00
IT Services	\$ 3,000.00
Total Expenditures	\$ 184,012.00

Public Works: 2015 Budget Estimates

	2015
Expenditures	
Depreciation	\$ 71,328.00
Property Taxes	\$ 465.00
Electricity	\$ 1,680.00
Heating Oil	\$ 3,800.00
Street Lights	\$ 35,600.00
Cellular	\$ 1,500.00
Wages	\$ 125,738.00
Repair and Main. - Equip	\$ 9,600.00
Repair and Main. - Vehicle	\$ 4,800.00
Repair and Main. - Building	\$ 1,200.00
Vehicle - Gas & Oil	\$ 4,800.00
Snow and Ice Control	\$ 65,488.00
Uniforms - Clothing & Supplies	\$ 900.00
Gas & Oil - Equipment Public Works	\$ 6,000.00
Small Tools & Shop Supplies	\$ 1,200.00
Miscellaneous	\$ 2,400.00
Garbage Disposal	\$ 2,400.00
Asphalt Patching/Sidewalk	\$ 30,000.00
Water and Sewer Share	\$ (132,000.00)
Public Works Interest on Loans	\$ 696.00
Operating Lease Kubota	\$ 3,000.00
	\$ -
Total Expenditures	\$ 240,595.00

Parks and Recreation: 2015 Budget Estimates

	2015
Expenditures	
Depreciation	\$ 4,610.00
Property Taxes	\$ 1,350.00
Electricity	\$ 3,050.00
Wages - EVK Pool	\$ 15,500.00
Repair and Maint - Equip	\$ 1,000.00
Repair and Maint. - Building	\$ 2,100.00
Uniforms - Clothing & Supplies	\$ 500.00
Special Events Expense	\$ 9,600.00
Chemicals	\$ 3,000.00
Canada Day Expenses	\$ 3,000.00
Community Gardens Grant	\$ 15,000.00
Park Improvements	\$ 4,000.00
Kensington 2014	\$ -
	\$ -
Total Expenditures	\$ 62,710.00

Train Station: 2015 Budget Estimates

	2015
Expenditures	
Depreciation	\$ 2,604.00
Water & Sewer	\$ 864.00
Property Taxes	\$ 1,950.00
Electricity	\$ 7,560.00
Heating Oil	\$ 7,550.00
Freight Shed Electricity	\$ 2,400.00
Repair and Main. - Equip	\$ 1,200.00
Repair and Main. - Building	\$ 2,400.00
Train Station Loan Interest	\$ 1,476.00
Total Expenditures	\$ 28,004.00

General Government: 2015 Budget Estimates

	2015
Expenditures	
Property Taxes(Gorman & Walker)	\$ 3,900.00
Telephone	\$ 3,300.00
Cellular	\$ 4,200.00
Office Expenses	\$ 11,400.00
Advertising	\$ 7,250.00
Wages - Administration	\$ 221,794.00
Workers Compensation	\$ 5,800.00
Honorariums	\$ 21,700.00
Conventions and Meetings	\$ 6,594.00
Town Functions	\$ 2,500.00
Dues & Memberships	\$ 4,300.00
Travel and Mileage	\$ 4,200.00
Professional Development	\$ 1,600.00
Donations and Grants	\$ 13,000.00
Miscellaneous	\$ 1,200.00
Insurance - Other	\$ 39,751.00
Professional Fees - Accountant	\$ 14,700.00
Professional Fees - Other	\$ 9,000.00
Animal Control	\$ 120.00
Photocopier	\$ 3,650.00
Web Page Expenses	\$ 1,200.00
ADP Payroll Expenses	\$ 2,700.00
Bank Charges	\$ 9,600.00
Development Expense	\$ 2,000.00
Fire Protection Charge	\$ 55,944.00
W&S Share of General Government	\$ (151,200.00)
Francis St & School St Loan Int.	\$ 6,156.00
Gorman Property Loan Interest	\$ 11,200.00
2012 Street Upgrade Interest	\$ 3,276.00
Loan # 15 Walker property Interest	\$ 6,168.00
Loan on 12 School Street Interest	\$ 1,452.00
FunTimes Loan interest	\$ 4,944.00
Cogsdale Maintenance Fee	\$ 4,360.00
Fun Times Expense	\$ 22,800.00
Library Expense	\$ 13,200.00
20 Stewart Street Bldg R&M	\$ 2,400.00
IT Services	\$ 3,000.00
Storm Sewer Linwood/Maple Lane Interest	\$ 1,608.00
Total Expenditures	\$ 383,767.00

Fire Protection: 2015 Budget Estimates

	2015
Expenditures	
Depreciation	\$ 79,428.00
Reserve Fund	\$ 12,842.00
Water & Sewer	\$ 1,500.00
Property Taxes	\$ 6,450.00
Electricity	\$ 4,440.00
Heating Oil	\$ 10,950.00
Telephone	\$ 3,360.00
Cellular	\$ 2,400.00
Advertising	\$ 750.00
Honorariums	\$ 24,400.00
Fire Equipment, Uniforms & Supplies	\$ 2,100.00
Repair and Main. - Equip	\$ 3,600.00
Repair and Main. - Vehicle	\$ 9,600.00
Repair and Main. - Building	\$ 1,800.00
Vehicle - Gas & Oil	\$ 6,000.00
Snow and Ice Control	\$ 2,000.00
Conventions and Meetings/Prof Dev	\$ 8,960.00
Insurance	\$ 1,500.00
Answering Service - Fire	\$ 3,000.00
2010 Truck Loan # 21	\$ 10,584.00
Fire Hall Loan Int. Loan #10	\$ 6,372.00
Total Expenditures	\$ 202,036.00

Police Protection: 2015 Budget Estimates

	2015
Expenditures	
Depreciation	\$ 21,600.00
Telephone	\$ 7,020.00
Cellular	\$ 2,400.00
Office Expenses	\$ 3,000.00
Wages - Police Full Time	\$ 233,858.00
Wages - Part Time/Casual	\$ 100,920.00
Workers Compensation	\$ 5,600.00
Repair and Main. - Equip	\$ 1,200.00
Repair and Main. - Vehicle	\$ 3,600.00
Vehicle - Gas & Oil	\$ 14,040.00
Professional Development	\$ 4,800.00
Uniforms - Clothing & Supplies	\$ 4,200.00
Insurance - Life	\$ 1,080.00
Answering Service - police	\$ 15,696.00
Meals While on Duty	\$ 360.00
Vehicle - Rental	\$ 300.00
Court Costs & Witness Fees	\$ 1,800.00
Crime Prevention Initiatives	\$ 600.00
PROS	\$ 1,800.00
2013 Ford Police Car Interest	\$ 648.00
2011 Dodge Charger Interest	\$ -
Police Share of Sales of Service	\$ (24,000.00)
IT Services	\$ 3,000.00
Total Expenditures	\$ 403,522.00

Community Gardens Complex: 2015 Budget Estimates

	2015
Expenditures	
Depreciation	\$ 19,200.00
Electricity Arena	\$ 50,000.00
Heating Oil	\$ 15,400.00
Electricity Sign	\$ 1,080.00
Electricity Ball Field / Canteen	\$ 485.00
Telephone	\$ 3,000.00
Cellular	\$ 1,200.00
Office Supplies	\$ 1,000.00
Advertising	\$ 1,200.00
Wages and Salaries	\$ 189,424.00
Workers Compensation	\$ 2,200.00
Repair and Main Ice Plant	\$ 3,500.00
Repair and Main Property	\$ 3,750.00
Repair and Main Ice Surface/Zamboni	\$ 4,000.00
Repair and Main Ice Surface	\$ 2,450.00
Repair and Main Equip	\$ 1,500.00
Zamboni Propane	\$ 2,400.00
Ball Field Expenses	\$ 1,250.00
Canteen Expenses	\$ 38,500.00
Harvest Festival Expenses	\$ 9,000.00
Fitplex Expenses	\$ 1,200.00
Snow Removal	\$ 2,500.00
MBCU Loan Interest	\$ 7,586.00
Summer Camp Expenses	\$ 800.00
Fund Raising Expenses	\$ 5,000.00
Dehumidifier Interest	\$ 900.00
Senior Center Oil	\$ 2,150.00
Senior Center Electricity	\$ 900.00
Senior Center Repair and Main	\$ 1,800.00
Travel and Mileage	\$ 1,800.00
Insurance	\$ 6,000.00
Janitorial Supplies	\$ 4,000.00
Bank Charges	\$ 600.00
Garbage Removal	\$ 2,400.00
Total Expenditures	\$ 388,175.00
Deficit Recovery	\$ 32,925.00

Kensington Water & Pollution Control Corporation: 2015 Budget Estimates

	2015
Revenue	
Water Revenue	\$ 192,420.00
Water Miscellaneous Revenue	\$ -
Interest Water A/R	\$ 3,000.00
Water Rating Charge	\$ 55,944.00
Sewer Misc. Revenue	\$ -
Sewer Revenue	\$ 284,256.00
Total Revenue	\$ 535,620.00
Expenditures	
Depreciation	\$ 86,640.00
Property Tax	\$ 2,700.00
Electricity	\$ 30,000.00
Telephone	\$ 3,120.00
Advertising	\$ 1,200.00
Honorarium	\$ 4,200.00
Equipment R & M water	\$ -
Professional Development	\$ 3,900.00
Professional fees Other	\$ 6,600.00
Repairs & Maintenance water	\$ 12,000.00
Bank Charges water	\$ 2,400.00
Interest on LT Debt Water	\$ 20,040.00
Water Analysis	\$ 4,800.00
Water Chlorination	\$ 1,440.00
Bank Charges	\$ 2,400.00
Interest on LT Debt Sewer	\$ 34,980.00
Repairs and Maintenance Sewer	\$ 30,000.00
CGC Allocation	\$ 6,000.00
Reserve	\$ -
Share of Gen Gov't	\$ 151,200.00
Share of Public Works	\$ 132,000.00
Total Expenditures	\$ 535,620.00
Variance	\$ -