



2018/19 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



Councillor Coreen Pickering



Councillor Jeff Spencer



Councillor Marvin Mill



Councillor David Doucette



Councillor Mack MacLean

Background Financial Information

2018 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

Provincial Property Tax rate may be subject to \$0.50 Credit

2018 Water and Pollution Control Corporation Rates (Annual)

Sewer

Metered Rate: \$255.30 plus \$.00269/gallon

Unmetered Rate: \$333.20

Water

Metered Rate: \$194.00 plus \$.00128/gallon

Unmetered Rate: \$231.10

2018 Assessment Information

2018 Non-Commercial Assessment Value \$76,476,230.00

2018 Commercial Assessment Value \$12,529,380.00

2018/19 Fund Summaries

2018/19 Provincial Equalization \$285,765.00

2018/19 Property Tax & Tax Credit \$965,487.00

2018/19 Estimated Operational Revenue \$2,864,877.00

2018/19 Estimated Operational Expenditures \$2,765,157.00

2018/19 Estimated Water and Sewer Revenue \$716,503.00

2018/19 Estimated Water and Sewer Expenditures \$712,537.00

Revenue and Expenditure Summary

	2018/19
Revenue	
General Government	\$ 1,316,202
Police	\$ 60,000
Rental Revenue	\$ 117,630
Recreation Revenue	\$ 2,250
Sale of Services	\$ 548,900
Fire Revenue	\$ 309,195
Community Gardens	\$ 510,700
Total Revenue all Sources	\$ 2,864,877
Expenditures	
Town Hall	\$ 181,802
General Government	\$ 642,995
Police	\$ 553,994
Public Works	\$ 246,897
Train Station	\$ 35,700
Recreation	\$ 81,825
Sale of Services	\$ 233,563
Fire Department	\$ 309,195
Community Gardens Complex	\$ 479,186
Total Expenditures	\$ 2,765,157
Net Revenue/Expenditure	\$ 103,686

Town Hall: 2018/19 Budget Estimates

	2018/19
Expenditures	
Depreciation	\$ 61,275
Property Taxes	\$ 10,125
Electricity	\$ 20,750
Heating Oil	\$ 17,500
Wages - Custodian	\$ 40,772
Repair and Main. - Building	\$ 18,000
Janitor Supplies - Town Hall	\$ 3,750
Town Hall Consolidation Loan Interest	\$ 9,300
Generator Interest Loan #5	\$ 330
Total Expenditures	\$ 181,802

Sale of Services: 2018/19 Budget Estimates

	2018/19
Expenditures	
Office Expenses	\$ 1,875
Wages - Police Chief Allocation	\$ 30,000
Wages - Police Tech's	\$ 195,949
Professional Development	\$ 600
PROS	\$ 2,830
IT Services	\$ 2,309
Total Expenditures	\$ 233,563

Public Works: 2018/19 Budget Estimates

	2018/19
Expenditures	
Depreciation	\$ 107,325
Property Taxes	\$ 465
Electricity	\$ 2,325
Heating Oil	\$ 5,200
Street Lights	\$ 46,500
Cellular	\$ 1,500
Wages	\$ 181,182
Repair and Main. - Equip	\$ 15,000
Repair and Main. - Vehicle	\$ 3,000
Repair and Main. - Building	\$ 3,000
Vehicle - Gas & Oil	\$ 6,000
Snow and Ice Control	\$ 18,000
Uniforms - Clothing & Supplies	\$ 900
Gas & Oil - Equipment Public Works	\$ 10,250
Small Tools & Shop Supplies	\$ 1,500
Miscellaneous	\$ 1,500
Garbage Disposal	\$ 2,625
Asphalt Patching/Sidewalk	\$ 22,500
Water and Sewer Share	\$ (186,000)
Public Works Interest on Loans	\$ 4,125
Total Expenditures	<hr/> \$ 246,897

Parks and Recreation: 2018/19 Budget Estimates

	2018/19
Expenditures	
Depreciation	\$ 7,125
Property Taxes	\$ 1,350
Electricity	\$ 3,200
Wages - EVK Pool	\$ 17,000
Repair and Maint - Equip	\$ 1,000
Repair and Maint. - Building	\$ 2,450
Uniforms - Clothing & Supplies	\$ 500
Special Events Expense	\$ 14,700
Chemicals	\$ 3,500
Canada Day Expenses	\$ 3,000
Community Gardens Grant	\$ 22,000
Park Improvements	\$ 6,000
Total Expenditures	\$ 81,825

Train Station: 2018/19 Budget Estimates

	2018/19
Expenditures	
Depreciation	\$ 3,600
Water & Sewer	\$ 1,800
Property Taxes	\$ 1,275
Electricity	\$ 10,950
Heating Oil	\$ 9,150
Freight Shed Electricity	\$ 3,150
Repair and Main. - Equip	\$ 375
Repair and Main. - Building	\$ 4,500
Train Station Loan Interest	\$ 900
Total Expenditures	\$ 35,700

General Government: 2018/19 Budget Estimates

	2018/19
Expenditures	
Reserve Fund	\$ 75,000
Property Taxes (Gorman & Walker)	\$ 300
Telephone	\$ 3,750
Cellular	\$ 5,400
Office Expenses	\$ 15,000
Advertising	\$ 10,500
Wages - Administration	\$ 296,150
Workers Compensation	\$ 7,020
Honorariums	\$ 22,250
Conventions and Meetings	\$ 4,500
Dues & Memberships	\$ 7,500
Travel and Mileage	\$ 6,750
Professional Development	\$ 1,240
Donations and Grants	\$ 12,000
Miscellaneous	\$ 5,750
Insurance - Other	\$ 104,000
Professional Fees - Accountant	\$ 22,200
Professional Fees - Other	\$ 60,000
Animal Control	\$ 150
Photocopier	\$ 4,250
Web Page Expenses	\$ 2,000
ADP Payroll Expenses	\$ 3,900
Bank Charges	\$ 9,000
Development Expense	\$ 4,000
Fire Protection Charge	\$ 69,930
Promotional Materials	\$ 3,750
W&S Share of General Government	\$ (189,000)
Francis St & School St Loan Int.	\$ 6,300
2012 Street Upgrade Interest	\$ 3,450
2013/14 Capital Loan Interest	\$ 4,200
Operating Line Interest	\$ 11,250
Loan on 12 School Street Interest	\$ 1,125
Cogsdale Maintenance Fee	\$ 12,100
Vue Works (GIS/Asset Mgmt.)	\$ 11,000
Library Expense	\$ 16,500
20 Stewart Street Bldg. R&M	\$ 4,500
IT Services	\$ 4,500
Storm Sewer Linwood/Maple Lane Interest	\$ 930
Fire Dues – Kensington	\$ 52,350
Fire Share of General Government	\$ (52,500)
Total Expenditures	\$ 642,995

Fire Protection: 2018/19 Budget Estimates

	2018/19
Expenditures	
Depreciation	\$ 94,125
Reserve Fund	\$ 30,665
Water & Sewer	\$ 2,030
Property Taxes	\$ 500
Electricity	\$ 6,150
Heating Oil	\$ 14,150
Telephone	\$ 3,750
Cellular	\$ 2,250
Advertising	\$ 1,000
Honorariums	\$ 22,200
Fire Equipment, Uniforms & Supplies	\$ 15,000
Repair and Main. - Equip	\$ 4,500
Repair and Main. - Vehicle	\$ 15,000
Repair and Main. - Building	\$ 6,000
Vehicle - Gas & Oil	\$ 4,500
Snow and Ice Control	\$ 5,250
Conventions and Meetings/Prof Dev	\$ 9,700
Insurance	\$ 3,200
Answering Service - Fire	\$ 3,750
2010 Truck Loan # 21	\$ 5,250
Fire Hall Loan Int. Loan #10	\$ 6,525
Administration Cost	\$ 52,500
Total Expenditures	\$ 309,195

Police Protection: 2018/19 Budget Estimates

	2018/19
Expenditures	
Depreciation	\$ 32,115
Telephone	\$ 7,500
Cellular	\$ 1,875
Office Expenses	\$ 6,450
Wages - Police Full Time	\$ 308,407
Wages - Part Time/Casual	\$ 132,490
Workers Compensation	\$ 7,020
Repair and Main. - Equip	\$ 5,600
Repair and Main. - Vehicle	\$ 9,000
Vehicle - Gas & Oil	\$ 15,000
Professional Development	\$ 6,000
Uniforms - Clothing & Supplies	\$ 7,027
Insurance - Life	\$ 1,785
Answering Service - Police	\$ 33,000
Meals While on Duty	\$ 450
Vehicle - Rental	\$ 300
Court Costs & Witness Fees	\$ 1,500
Crime Prevention Initiatives	\$ 750
PROS	\$ 1,800
2016 Dodge Charger Interest	\$ 1,125
Police Share of Sales of Service	\$ (30,000)
IT Services	\$ 4,800
Total Expenditures	\$ 553,994

Community Gardens Complex: 2018/19 Budget Estimates

	2018/19
Expenditures	
Depreciation	\$ 25,920
Electricity Arena	\$ 89,005
Heating Oil	\$ 20,400
Electricity Sign	\$ 750
Electricity Ball Field / Canteen	\$ 575
Telephone	\$ 3,000
Cellular	\$ 1,500
Office Supplies	\$ 750
Advertising	\$ 2,900
Wages and Salaries	\$ 203,756
Workers Compensation	\$ 1,480
Repair and Main Ice Plant	\$ 3,100
Repair and Main Property	\$ 750
Repair and Main Ice Surface	\$ 3,700
Repair and Main Building/Zamboni	\$ 6,250
Repair and Main Equip	\$ 1,125
Zamboni Propane	\$ 3,300
Ball Field Expenses	\$ 600
Canteen Expenses	\$ 46,750
Harvest Festival Expenses	\$ 9,000
Fitplex Expenses	\$ 1,500
Snow Removal	\$ 5,100
MBCU Loan Interest	\$ 6,375
Fund Raising Expenses	\$ 9,000
Dehumidifier Interest	\$ 450
Senior Center Oil	\$ 2,750
Senior Center Electricity	\$ 1,125
Senior Center Repair and Main	\$ 1,800
Travel and Mileage	\$ 2,250
Insurance	\$ 15,000
Janitorial Supplies	\$ 4,125
Bank Charges	\$ 2,100
Garbage Removal	\$ 3,000
Total Expenditures	\$ 479,186

Kensington Water & Pollution Control Corporation: 2018/19 Budget Estimates

	2018/19
Revenue	
Water Revenue	\$ 259,500
Water Miscellaneous Revenue	\$
Interest Water A/R	\$ 3,750
Water Rating Charge	\$ 70,003
Sewer Misc. Revenue	\$
Sewer Revenue	\$ 382,250
Total Revenue	\$ 716,503
Expenditures	
Depreciation	\$ 137,400
Property Tax	\$ 2,700
Electricity	\$ 29,826
Telephone	\$ 3,900
Advertising	\$ 1,500
Honorarium	\$ 4,200
Professional Development	\$ 4,200
Professional fees Other	\$ 6,500
Repairs & Maintenance water	\$ 18,750
Bank Charges water	\$ 3,225
Interest on LT Debt Water	\$ 37,500
Water Analysis	\$ 6,000
Water Chlorination	\$ 1,800
Bank Charges	\$ 3,225
Interest on LT Debt Sewer	\$ 27,000
Repairs and Maintenance Sewer	\$ 42,311
CGC Allocation	\$ 7,500
Reserve	\$
Share of Gen Gov't	\$ 189,000
Share of Public Works	\$ 186,000
Total Expenditures	\$ 712,537
Variance	\$ 3,996

**Town of Kensington
2018/19 Proposed Capital Plan**

Project Category	Budget 2018	Transfer from Operations	Federal/Gas Tax	Provincial	Long Term Borrowing
Community Gardens Complex					
Zamboni	\$ 100,000.00				\$ 100,000.00
Police Department					
Computer Replacement	\$ 3,000.00	\$ 3,000.00			
Fire Department					
Annual Bunker Gear Replacement (5 sets)	\$ 13,500.00	\$ 13,500.00			
Rescue Craft	\$ 8,700.00	\$ 8,700.00			
Upgrade Breathing Apparatus' (3 units)	\$ 19,500.00	\$ 19,500.00			
Town Hall/General Government					
Flooring and Paint	\$ 10,000.00	\$ 10,000.00			
Strategic Plan	\$ 22,000.00	\$ 12,000.00	\$ 10,000.00		
Official Plan/Zoning Bylaw Review	\$ 20,000.00	\$ 12,000.00		\$ 8,000.00	
Public Works					
Maintenance Vehicle	\$ 40,000.00	\$ 40,000.00			
Building Upgrades (Roof Leak, Chimney)	\$ 2,500.00	\$ 2,500.00			
Sidewalk Replacement	\$ 135,000.00		\$ 135,000.00		
Water					
Wellfield Protection Plan	\$ 10,000.00	\$ 10,000.00			
Sewer					
Lagoon Pump	\$ 4,500.00	\$ 4,500.00			
Sewer Replacement	\$ 50,000.00		\$ 50,000.00		
Total	\$ 438,700.00	\$ 135,700.00	\$ 195,000.00	\$ 8,000.00	\$ 100,000.00