

**Town of Kensington
Summary
Budget 2024/25**

	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
--	-----------------------------------	-----------------------------------	-----------------------------------	-----------------------------------

Revenue

General Government	\$ 1,759,733	\$ 1,742,253	\$ 1,420,136	\$ 1,006,644
Police	\$ 387,292	\$ 337,350	\$ 339,618	\$ 217,996
Rental Income	\$ 109,209	\$ 107,720	\$ 105,800	\$ 99,508
Recreation and EVK Pool	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
Sale of Services	\$ 349,500	\$ 412,700	\$ 412,700	\$ 411,200
Total Town Revenue	\$ 2,609,334	\$ 2,604,523	\$ 2,282,754	\$ 1,739,848
Fire Revenue	\$ 400,608	\$ 374,456	\$ 282,684	\$ 282,684
Water & Pollution	\$ 726,780	\$ 715,455	\$ 687,180	\$ 669,510
Credit Union Centre	\$ 578,800	\$ 460,800	\$ 395,000	\$ 329,300
Total Revenue all Sources	\$ 4,315,522	\$ 4,155,234	\$ 3,647,618	\$ 3,021,342

Expenditures

Town Hall	\$ 137,795	\$ 169,476	\$ 155,930	\$ 162,041
General Government	\$ 902,012	\$ 832,809	\$ 601,802	\$ 422,085
Police	\$ 690,747	\$ 631,426	\$ 612,005	\$ 522,689
Public Works	\$ 452,445	\$ 502,265	\$ 439,805	\$ 202,561
Train Station	\$ 44,730	\$ 62,080	\$ 60,290	\$ 51,795
Parks and Recreation	\$ 185,862	\$ 143,975	\$ 106,905	\$ 95,785
Sale of Services	\$ 183,099	\$ 206,964	\$ 207,619	\$ 196,340
Total Town Expenses	\$ 2,596,691	\$ 2,548,995	\$ 2,184,355	\$ 1,653,296

Total Fire Expenses	\$ 364,276	\$ 374,456	\$ 313,322	\$ 280,844
Total Water & Pollution Exp	\$ 813,552	\$ 742,120	\$ 743,308	\$ 669,120
Total CUC Expenses	\$ 623,855	\$ 484,858	\$ 386,958	\$ 367,536

Total Expenses All Sources	\$ 4,398,374	\$ 4,150,429	\$ 3,627,943	\$ 2,970,796
-----------------------------------	---------------------	---------------------	---------------------	---------------------

Variance Water & Sewer	\$ (86,772)	\$ (26,665)	\$ (56,128)	\$ 390
Variance Town	\$ 12,643	\$ 55,528	\$ 98,399	\$ 86,552
Variance Fire Department	\$ 36,332	\$ -	\$ (30,638)	\$ 1,840
Variance CUC	\$ (45,055)	\$ (24,058)	\$ 8,042	\$ (38,236)

Surplus (Deficit)	\$ (82,852)	\$ 4,805	\$ 19,675	\$ 50,546
--------------------------	--------------------	-----------------	------------------	------------------

**Town of Kensington
Town Hall
Budget 2024/25**

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
-----------------------------------	-----------------------------------	-----------------------------------	-----------------------------------

Expenditures

Depreciation	\$ 31,200	\$ 49,020	\$ 49,020	\$ 49,020
Property Taxes	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,800
Electricity	\$ 20,450	\$ 19,250	\$ 17,600	\$ 17,600
Heating Oil	\$ 20,800	\$ 20,800	\$ 16,600	\$ 19,150
Wages - Custodian	\$ 33,397	\$ 39,906	\$ 38,210	\$ 36,815
Indirect Wage Costs	\$ 6,448			
Repair and Main. - Building	\$ 12,000	\$ 24,000	\$ 20,400	\$ 20,400
Janitor Supplies - Town Hall	\$ 3,000	\$ 6,000	\$ 3,600	\$ 4,800
Expenditures	\$ 137,795	\$ 169,476	\$ 155,930	\$ 162,041

**Town of Kensington
Fire Department
Budget 2024/25**

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
--------------------------	--------------------------	--------------------------	--------------------------

Revenue

Fire Dues District 1910	\$ 205,728	\$ 199,736	\$ 147,804	\$ 147,804
Fire Dues Malpeque	\$ 104,880	\$ 87,360	\$ 87,360	\$ 87,360
Fire Dues Kensington	\$ 90,000	\$ 87,360	\$ 47,520	\$ 47,520
Donations Fire	\$ -		\$ -	\$ -
	\$ -			
Revenue	\$ 400,608	\$ 374,456	\$ 282,684	\$ 282,684

Expenditures

Depreciation	\$ 111,600	\$ 142,800	\$ 142,800	\$ 120,000
Reserve Fund	\$ -		\$ -	\$ -
Water & Sewer	\$ 2,100	\$ 1,920	\$ 1,692	\$ 1,644
Property Taxes	\$ 250	\$ 250	\$ 2,250	\$ 2,100
Electricity	\$ 8,040	\$ 5,640	\$ 5,640	\$ 4,920
Heating Oil	\$ 6,000	\$ 14,100	\$ 12,900	\$ 9,000
Telephone	\$ 4,800	\$ 4,200	\$ 4,200	\$ 3,960
Cellular	\$ 3,300	\$ 3,300	\$ 2,640	\$ 2,400
Advertising	\$ 600	\$ 600	\$ 1,050	\$ 1,450
Wages Fire Chief	\$ 29,120	\$ 25,726		
Indirect Wage Costs	\$ 5,622			
Honorariums	\$ 37,000	\$ 37,000	\$ 30,300	\$ 30,700
Fire Equipment, Uniforms & Supplies	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Repair and Main. - Equip	\$ 3,000	\$ 1,200	\$ 1,200	\$ 1,200
Repair and Main. - Vehicle	\$ 12,000	\$ 9,600	\$ 6,000	\$ 6,000
Repair and Main. - Building	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Vehicle - Gas & Oil	\$ 15,600	\$ 12,000	\$ 6,000	\$ 4,800
Snow and Ice Control	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
Conventions and Meetings/Proff Dev	\$ 600	\$ 600	\$ 600	\$ 1,200
Insurance	\$ 11,750	\$ 1,750	\$ 2,500	\$ 2,000
Answering Service - Fire	\$ 3,180	\$ 3,060	\$ 2,880	\$ 2,880
2016 Consolidarion # 6	\$ 9,180	\$ 9,180	\$ 3,840	\$ 4,620
2019 F1/2 ton Truck Interest # 5	\$ 672	\$ 2,220	\$ 540	\$ 900
2020 Rescue Command Vehicle # 4	\$ 2,472	\$ 3,600	\$ 780	\$ 960
2022 Pumper Truck Interest #9	\$ 17,280	\$ 15,600	\$ 5,400	
Administration and Fire Rating	\$ 60,060	\$ 60,060	\$ 60,060	\$ 60,060
Expenditures	\$ 364,276	\$ 374,456	\$ 313,322	\$ 280,844
Variance	\$ 36,332	\$ -	\$ (30,638)	\$ 1,840.00

**Town of Kensington
General Government
Budget 2024/25**

	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Revenue				
Building Permits	\$ 4,800	\$ 5,800	\$ 5,800	\$ 4,800
Donations	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Canada Day Grant	\$ 2,000	\$ 1,000	\$ 700	\$ 1,000
Employment Grant	\$ 36,300	\$ 36,300	\$ 36,300	\$ 24,000
Equalization Grants	\$ 423,365	\$ 423,360	\$ 390,516	\$ 285,756
Miscellaneous Revenue	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PST Refund (MCEG)	\$ 120,000	\$ 9,000	\$ 54,000	\$ 18,000
Property Taxes and Tax Credit (Less Police Tax Credit)	\$ 776,652	\$ 730,056	\$ 727,320	\$ 667,380
Tax Credit	\$ 31,116	\$ 56,232		
Gain or Loss on Disposal of Assets	\$ 360,000	\$ 475,000	\$ 200,000	\$ -
	\$ -			
Subtotal General Revenue	\$ 1,759,733	\$ 1,742,253	\$ 1,420,136	\$ 1,006,644
	\$ -			
Kensington North Watersheds Association	\$ 7,008	\$ 6,720	\$ 6,540	
Kensington Family Medical Centre	\$ 49,440	\$ 49,440	\$ 49,440	\$ 49,440
Miscellaneous Rent	\$ 3,400	\$ 3,800	\$ 3,800	\$ 1,700
Ycent Technology	\$ 5,225	\$ 5,520	\$ 5,256	\$ 5,160
Chamber of Commerce	\$ 1,620	\$ 1,572	\$ 1,500	\$ 1,476
Indian River Festival	\$ 1,656	\$ 1,164	\$ 1,104	\$ 1,080
Train Station	\$ 29,088	\$ 28,080	\$ 27,276	\$ 27,000
Kensington Physiotherapy	\$ 10,032	\$ 9,744	\$ 9,276	\$ 9,180
CBDC - Community Navigators	\$ 1,740	\$ 1,680	\$ 1,608	\$ 1,572
	\$ -			
Subtotal Rental Revenue	\$ 109,209	\$ 107,720	\$ 105,800	\$ 99,508
	\$ -			
	\$ -			
Recreation & Aqua Program	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
	\$ -			
Subtotal Recreation Revenue	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
	\$ -			
Total Revenue	\$ 1,872,542	\$ 1,854,468	\$ 1,530,436	\$ 1,110,652
Expenditures				
Depreciation	\$ 44,400	\$ 10,980	\$ 10,980	\$ 10,980
Property Taxes(Gorman/Walker/Business Park)	\$ 8,400	\$ 9,000	\$ 1,236	\$ 2,721
Telephone	\$ 3,600	\$ 3,960	\$ 3,960	\$ 3,480
Cellular	\$ 6,300	\$ 6,000	\$ 4,260	\$ 3,900
Office Expenses	\$ 15,600	\$ 18,000	\$ 12,000	\$ 12,000
IT Services	\$ 12,000	\$ 8,500	\$ 8,500	\$ 3,600
Advertising	\$ 12,000	\$ 13,800	\$ 13,800	\$ 8,400
Wages - Administration	\$ 281,978	\$ 321,549	\$ 297,106	\$ 236,493
Indirect Wage Costs	\$ 54,450			
Workers Compensation	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
Honorariums	\$ 31,250	\$ 30,000	\$ 27,500	\$ 26,200
Conventions and Meetings	\$ 1,200	\$ 1,200	\$ 3,600	\$ 3,600
Dues & Memberships	\$ 5,650	\$ 5,620	\$ 6,850	\$ 6,850
Travel and Mileage	\$ 5,400	\$ 6,900	\$ 7,400	\$ 5,400
Proff Development	\$ 1,200	\$ 600	\$ 2,400	\$ 2,400
Donations and Grants	\$ 19,000	\$ 26,450	\$ 26,450	\$ 14,400
KISH Scholarship	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Miscellaneous	\$ 4,200	\$ 4,500	\$ 4,500	\$ 4,500
Crosswalk Duties	\$ 3,000	\$ 5,400	\$ 3,600	\$ 3,600
Emergency Shelter Expense	\$ 600	\$ 2,250	\$ 600	\$ 1,200
Insurance - Other	\$ 100,000	\$ 90,000	\$ 100,000	\$ 66,694
Professional Fees - Accountant	\$ 16,000	\$ 13,000	\$ 17,000	\$ 13,000
Professional Fees - Other	\$ 73,500	\$ 150,000	\$ 96,000	\$ 96,000
ByLaw Enforcement	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
Fire Share of General Government	\$ (48,360)	\$ (46,360)	\$ (48,360)	\$ (48,360)
Animal Control	\$ 120	\$ 120	\$ 120	\$ 120
Photocopier	\$ 4,800	\$ 4,800	\$ 4,400	\$ 3,275
Web Page Expenses	\$ 300	\$ 300	\$ 1,450	\$ 1,450
ADP Payroll Expenses	\$ 5,160	\$ 5,160	\$ 4,806	\$ 4,806
Bank Charges	\$ 2,100	\$ 2,580	\$ 2,580	\$ 2,220
Promotional Materials & Flags	\$ 5,400	\$ 7,200	\$ 7,200	\$ 7,200

Operating Loan Interest	\$ 300	\$ 900	\$ 3,000	\$ 3,960
Fire Protection Charge	\$ 57,120	\$ 57,120	\$ 57,120	\$ 57,120
Allocation to Sales and Services	\$ -	\$ (36,000)	\$ (36,000)	\$ (36,000)
W&S Share of General Government	\$ (142,800)	\$ (142,000)	\$ (198,000)	\$ (198,000)
Kensington Fire Dues	\$ 90,000	\$ 87,360	\$ 47,520	\$ 47,520
Capital Loan 2022 # 12	\$ 48,240	\$ 45,000	\$ 21,480	\$ 3,600
Business Park Expense	\$ 4,800	\$ 4,800		
Town Hall Parking Lot Loan Interest # 14	\$ 3,864		\$ -	\$ 1,200
Business Park Loan Interest # 8 (57%)	\$ 97,920	\$ 78,000	\$ 45,144	\$ 19,872
Business Park Loan Interest 2019 Land # 7	\$ 31,320			
Cogsdale Maintenance Fee	\$ 10,000	\$ 8,900	\$ 8,100	\$ 8,520
Library Expense	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
Vue Work	\$ 10,000	\$ 5,500	\$ 5,500	\$ 5,500
	\$ -		\$ -	
			\$ -	
Expenditures	\$ 902,012	\$ 832,809	\$ 601,802	\$ 433,821

**Town of Kensington
Police Department
Budget 2024/25**

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
--------------------------	--------------------------	--------------------------	--------------------------

Expenditures

Depreciation	\$ 45,600	\$ 42,000	\$ 42,000	\$ 25,692
Telephone	\$ 4,500	\$ 6,500	\$ 6,500	\$ 6,500
Cellular	\$ 3,600	\$ 6,000	\$ 3,120	\$ 1,500
Office Expenses	\$ 1,800	\$ 2,400	\$ 2,400	\$ 5,160
IT Services & Cameras	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000
Wages - Police Full Time	\$ 236,029	\$ 255,049	\$ 345,080	\$ 260,726
Wages - Training	\$ 12,000	\$ 14,400	\$ 12,000	\$ 12,000
Wages - Part Time/Casual	\$ 138,701	\$ 126,735	\$ 10,639	\$ 118,248
Wages - Police Recoverable	\$ 76,814	\$ 72,794	\$ 83,618	
Wages - Major Crime	\$ 12,000	\$ 12,000	\$ 12,000	
Indirect Wage Costs	\$ 72,352			
Workers Compensation	\$ 7,020	\$ 7,020	\$ 7,020	\$ 7,020
Repair and Main. - Equip	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400
Repair and Main. - Vehicle	\$ 4,800	\$ 4,800	\$ 4,800	\$ 11,100
Vehicle - Gas & Oil	\$ 19,200	\$ 18,000	\$ 18,000	\$ 12,600
Travel and Mileage	\$ 600	\$ 1,800	\$ 9,200	\$ 1,800
Proff Development	\$ 1,200	\$ 1,200	\$ 4,800	\$ 4,800
Uniforms - Clothing & Supplies	\$ 4,800	\$ 2,400	\$ 2,400	\$ 5,620
Insurance - Life	\$ 595	\$ 1,428	\$ 1,428	\$ 1,428
Answering Service - police	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Vehicle - Rental	\$ 300	\$ 300	\$ 300	\$ 300
Court Costs & Witness Fees	\$ 300	\$ 600	\$ 600	\$ 600
Crime Prevention Initiatives	\$ 180	\$ 300	\$ 300	\$ 300
PROS	\$ 6,700	\$ 6,700	\$ 5,200	\$ 1,475
Police Vehicle Loan Interest #11	\$ 3,456	\$ 3,600	\$ 1,200	\$ 420
Administration from Sales of Services	\$ -	\$ 12,000	\$ 6,000	\$ 12,000
K-9 Expenses	\$ 1,800			
Expenditures	\$ 690,747	\$ 631,426	\$ 612,005	\$ 522,689

Revenue

Police Dept Revenue (Fines)	\$ 48,000	\$ 48,000	\$ 36,000	\$ 3,700
Police Training Grant	\$ 7,300	\$ 3,700	\$ 3,700	\$ 36,000
Police Miscellaneous Revenue	\$ 114,000	\$ 84,794	\$ 95,618	\$ 3,000
Policing Provincial Tax Credit	\$ 217,992	\$ 200,856	\$ 192,300	\$ 175,296
Police Services Revenue	\$ 387,292	\$ 337,350	\$ 339,618	\$ 217,996
	\$ -			
Net Cost of Policing	\$ 303,455	\$ 294,076	\$ 272,387	\$ 304,693

**Town of Kensington
Public Works
Budget 2024/25**

	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Expenditures				
Depreciation	\$ 306,000	\$ 276,000	\$ 276,000	\$ 126,384
Property Taxes	\$ 510	\$ 510	\$ 489	\$ 480
Electricity	\$ 3,575	\$ 3,575	\$ 2,430	\$ 2,275
Heating Oil	\$ 5,400	\$ 5,400	\$ 3,550	\$ 2,450
Electricity - Street Lights	\$ 36,500	\$ 36,500	\$ 36,000	\$ 33,600
Cellular	\$ 3,600	\$ 3,600	\$ 3,600	\$ 2,400
Wages Public Works	\$ 129,407	\$ 204,480	\$ 234,336	\$ 161,992
Indirect Wage Costs	\$ 28,253			
Repair and Main. - Equip	\$ 12,000	\$ 12,000	\$ 12,000	\$ 9,600
Repair and Main. - Vehicle	\$ 1,800	\$ 1,800	\$ 1,800	\$ 600
Repair and Main. - Building	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Vehicle - Gas & Oil	\$ 10,560	\$ 10,560	\$ 7,200	\$ 4,800
Snow and Ice Control	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
Uniforms - Clothing & Supplies	\$ 600	\$ 600	\$ 1,200	\$ 800
Gas & Oil - Equipment Public Works	\$ 7,560	\$ 7,560	\$ 5,700	\$ 7,200
Small Tools & Shop Supplies	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Miscellaneous/ signge, fencing, trees	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Garbage Disposal	\$ 2,580	\$ 2,580	\$ 2,400	\$ 4,500
Patching & Sidewalk Repairs	\$ 3,000	\$ 36,000	\$ 36,000	\$ 27,000
Water and Sewer Share	\$ (123,600)	\$ (123,600)	\$ (207,600)	\$ (207,600)
			\$ -	\$ 1,380
Expenditures	\$ 452,445	\$ 502,265	\$ 439,805	\$ 202,561

**Town of Kensington
Train Station
Budget 2024/25**

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
-----------------------------------	-----------------------------------	-----------------------------------	-----------------------------------

Expenditures

Depreciation	\$ 13,200	\$ 24,000	\$ 24,000	\$ 24,000
Water & Sewer	\$ 600	\$ 720	\$ 720	\$ 720
Property Taxes	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Electricity	\$ 12,600	\$ 13,160	\$ 12,115	\$ 10,550
Heating Oil	\$ 8,175	\$ 8,645	\$ 6,400	\$ 6,900
Freight Shed Electricity	\$ 2,655	\$ 2,655	\$ 2,655	\$ 3,325
Repair and Main. - Equip	\$ 600	\$ 600	\$ 300	\$ 300
Repair and Main. - Building	\$ 4,800	\$ 10,200	\$ 12,000	\$ 3,600
	\$ -			
Expenditures	\$ 44,730	\$ 62,080	\$ 60,290	\$ 51,795

**Town of Kensington
Recreation & Parks
Budget 2024/25**

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
--------------------------	--------------------------	--------------------------	--------------------------

Expenditures

Depreciation	\$ 7,800	\$ 5,700	\$ 5,700	\$ 5,700
Property Taxes	\$ 3,660	\$ 3,660	\$ 3,390	\$ 3,390
Electricity	\$ 4,690	\$ 3,515	\$ 3,515	\$ 2,845
Wages - EVK Pool	\$ 16,700	\$ 20,200	\$ 20,200	\$ 19,000
Indirect Wage Costs	\$ 3,612			
Repair and Maint - Equip	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,000
Repair and Maint. - Building	\$ 2,500	\$ 5,450	\$ 5,450	\$ 5,450
Uniforms - Clothing & Supplies	\$ 250	\$ 500	\$ 500	\$ 500
Special Events Expense	\$ 27,400	\$ 20,200	\$ 15,200	\$ 15,200
Chemicals	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Canada Day Expenses	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000
CUC Operational Grant	\$ 96,000	\$ 36,000	\$ 25,200	\$ 25,200
Park Improvements	\$ 9,000	\$ 20,000	\$ 20,000	\$ 11,000
Town Decorations	\$ 5,500	\$ 20,000		
Expenditures	\$ 185,862	\$ 143,975	\$ 106,905	\$ 95,785

**Town of Kensington
Credit Union Centre
Budget 2024/25**

Revenue	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Ice Rental	\$ 192,000	\$ 174,000	\$ 157,500	\$ 149,500
Canteen Sales	\$ 77,500	\$ 42,000	\$ 42,000	\$ 35,000
Fitplex Sales	\$ 72,000	\$ 54,000	\$ 48,000	\$ 42,000
Harvest Festival Sales	\$ 50,000	\$ 50,000	\$ 44,000	\$ -
Building Rentals	\$ 600	\$ 600	\$ 600	\$ 2,800
Ballfield Sales	\$ 6,000	\$ 4,000	\$ 4,000	\$ 3,500
Sign Rentals	\$ 17,000	\$ 14,000	\$ 11,000	\$ 14,600
Donations	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Fund Raising Events	\$ 27,000	\$ 24,000	\$ 24,000	\$ 18,000
Grants - Operational	\$ 8,500	\$ 10,000	\$ 33,700	\$ 33,700
Wage Grants	\$ 21,000	\$ 41,000	\$ 19,000	\$ 19,000
Miscellaneous Revenue	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
CUC Grant from Town of Kensington	\$ 96,000	\$ 36,000		
Total Revenue	\$ 578,800	\$ 460,800	\$ 395,000	\$ 329,300

Expenditures

Depreciation	\$ 64,800	\$ 38,196	\$ 26,196	\$ 26,196
Water and Sewer	\$ 7,200	\$ 8,640	\$ 5,400	\$ 6,000
Property Taxes	\$ 150	\$ 150	\$ 540	\$ 540
Electricity Arena	\$ 60,000	\$ 73,900	\$ 71,600	\$ 73,155
Heating Oil	\$ 26,900	\$ 26,900	\$ 12,200	\$ 14,000
Electricity Sign	\$ 1,200	\$ 1,200	\$ 1,700	\$ 1,700
Electricity Ball Field / Canteen	\$ 360	\$ 360	\$ 360	\$ 360
Telephone	\$ 3,780	\$ 5,280	\$ 3,120	\$ 2,700
Cellular	\$ 2,400	\$ 1,200	\$ 780	\$ 780
Office Supplies	\$ 120	\$ 300	\$ 600	\$ 600
Advertising	\$ 300	\$ 300	\$ 1,200	\$ 1,200
Wages and Salaries	\$ 258,788	\$ 233,812	\$ 174,202	\$ 159,755
Indirect Wage Costs	\$ 50,266			
Workers Compensation	\$ 1,480	\$ 1,480	\$ 1,480	\$ 1,480
Repair and Main Equip	\$ 1,200	\$ 1,200	\$ 480	\$ 480
Repair and Main Vehicle (Zamboni)	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Repair and Main Building	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000
Repair and Main Ice Plant	\$ 1,600	\$ 1,600	\$ 4,050	\$ 4,050
Repair and Main Property	\$ 600	\$ 600	\$ 600	\$ 1,200
Repair and Main Ice Surface	\$ 1,900	\$ 1,900	\$ 3,850	\$ 3,850
Zamboni Propane	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Ballfield Expenses	\$ 600	\$ 600	\$ 600	\$ 600
Canteen Expenses	\$ 38,750	\$ 21,000	\$ 17,500	\$ 17,500
Harvest Festival Expenses	\$ 22,200	\$ 22,200	\$ 17,200	\$ -
Fitplex Expenses	\$ 2,400	\$ 2,400	\$ 2,400	\$ 4,800
Snow Removal	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
Fund Raising Expenses	\$ 3,500	\$ 3,500	\$ 3,500	\$ 2,000
Senior Center Electricity	\$ 6,700	\$ 2,400	\$ 2,400	\$ 2,400
Senior Center Repair and Main	\$ 2,400	\$ 2,400	\$ 600	\$ 600
Travel and Mileage	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Insurance	\$ 7,000	\$ 7,500	\$ 7,500	\$ 8,000

Janitorial Supplies	\$ 5,800	\$ 4,500	\$ 3,900	\$ 8,400
Bank Charges	\$ 1,200	\$ 3,240	\$ 2,400	\$ 2,400
Garbage Removal	\$ 4,800	\$ 3,000	\$ 2,400	\$ 2,400
CUC Upgrade Loan Interest # 15	\$ 33,360			
Total Expenditures	\$ 623,855	\$ 484,858	\$ 386,958	\$ 367,536
	\$ -			
Variance	\$ (45,055)	\$ (24,058)	\$ 8,042	\$ (38,236)

**Town of Kensington
Sales of Service
Budget 2024/25**

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
--------------------------	--------------------------	--------------------------	--------------------------

Revenue

Contract Revenue	\$ 348,000	\$ 411,200	\$ 411,200	\$ 411,200
Record Checks	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Sales of Services Revenue	\$ 349,500	\$ 412,700	\$ 412,700	\$ 411,200

\$ -

Expenditures

\$ -

Office Expenses	\$ 360	\$ 360	\$ 360	\$ 480
IT Services	\$ 600	\$ 600	\$ 600	\$ 1,860
Allocation from General Government	\$ -	\$ 36,000	\$ 36,000	\$ 36,000
Administration to Police Department	\$ -	\$ (12,000)	\$ (6,000)	\$ (2,500)
Wages - Police Tech's	\$ 152,261	\$ 181,524	\$ 176,179	\$ 166,000
Indirect Wage Costs	\$ 29,398			
Proff Development	\$ 480	\$ 480	\$ 480	\$ 480
Expenditures	\$ 183,099	\$ 206,964	\$ 207,619	\$ 196,340
Net Revenue	\$ 166,401	\$ 205,736	\$ 205,081	\$ 214,860

**Town of Kensington
Water & Sewer Utility
Budget 2024/25**

	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Water Revenue	\$ 265,800	\$ 261,750	\$ 246,300	\$ 237,450
Interest Water A/R	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160
Water Rating Charge	\$ 68,820	\$ 68,820	\$ 68,820	\$ 68,820
Sewer Revenue	\$ 390,000	\$ 382,725	\$ 369,900	\$ 361,080
Total Revenue	\$ 726,780	\$ 715,455	\$ 687,180	\$ 669,510

Expenditures

Capital Expense	\$ 136,800	\$ 144,000	\$ 144,000	\$ 108,000
Property Tax	\$ 2,820	\$ 2,820	\$ 2,700	\$ 2,700
Electricity	\$ 36,000	\$ 6,000	\$ 26,400	\$ 26,400
Telephone	\$ 5,100	\$ 5,100	\$ 3,720	\$ 3,720
Advertising	\$ 120	\$ 120	\$ 120	\$ 120
Wages W & S	\$ 61,800	\$ 79,500		
Indirect Wage Costs	\$ 11,932			
Professional Development	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200
Professional Fees Other	\$ 7,000			
Repairs & Maintenance water	\$ 18,000	\$ 18,000	\$ 18,000	\$ 21,600
Bank Charges water	\$ 3,000	\$ 3,900	\$ 3,900	\$ 3,540
Interest on LT Debt Water #8 (21.5%)	\$ 98,400	\$ 79,500	\$ 37,728	\$ 24,000
Water Analysis	\$ 4,800	\$ 4,800	\$ 5,160	\$ 5,160
Water Chlorination	\$ 3,600	\$ 3,600	\$ 3,600	\$ 1,800
Bank Charges - Sewer	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,600
Interest on LT Debt Sewer # 8 (21.5%)	\$ 98,400	\$ 68,400	\$ 32,400	\$ 19,680
Repairs and Maintenance Sewer	\$ 55,000	\$ 55,000	\$ 55,000	\$ 42,000
Share of Gen Gov't	\$ 142,800	\$ 142,800	\$ 198,000	\$ 198,000
Share of Public Works	\$ 123,600	\$ 123,600	\$ 207,600	\$ 207,600
Expenditures	\$ 813,552	\$ 742,120	\$ 743,308	\$ 669,120
	\$ -			
Variance	\$ (86,772)	\$ (26,665)	\$ (56,128)	\$ 390

**Town of Kensington
2024/25 Proposed Capital Plan**

Project Category	Budget 2024/25	Municipal Funding	MBCU 50/50/Other	Federal/Gas Tax	Provincial/Federal Funding (RGI, MSC, ICIP, etc)	Long Term Borrowing
Credit Union Centre						
Fitplex Equipment Replacement	\$5,500		\$2,750		\$2,750	
Total Credit Union Centre	\$5,500	\$0	\$2,750	\$0	\$2,750	\$0
Police Department						
Taser Replacement	\$2,500	\$2,500				
Total Police Department	\$2,500	\$2,500	\$0	\$0	\$0	\$0
Fire Department						
Ice Rescue Suits (two)	\$2,000				\$1,000	\$1,000
Blocking for MVC Scenes	\$3,600				\$1,800	\$1,800
Jaws of Life	\$65,000				\$32,500	\$32,500
Side by Side (ATV)	\$35,000					\$35,000
Trailer	\$25,000				\$12,500	\$12,500
Pumper Truck Primer	\$4,500				\$2,250	\$2,250
Total Fire Department	\$135,100	\$0	\$0	\$0	\$50,050	\$85,050
Town Hall/General Government						
Website Development	\$12,500	\$12,500				
Business Park Signage	\$20,000	\$20,000				
Floor Cleaner - Medical Centre	\$5,000	\$5,000				
School Street Parking Lot	\$300,000	\$150,000			\$150,000	
Speed Radar Sign Replacement	\$35,000	\$35,000				
Bus Stop	\$10,000	\$10,000				
Misc	\$50,000	\$50,000				
Official Plan and Development Bylaw Updates	\$5,000	\$5,000				
Total Town Hall/General Government	\$437,500	\$287,500	\$0	\$0	\$150,000	\$0
Public Works						
Furnace	\$6,500	\$6,500				
Utility Pole Relocation (Sidewalks)	\$244,245			\$244,245		
Maintenance Shop Upgrades (Concrete Floor Repair, Doors)	\$15,000	\$15,000				
Sidewalk Replacement	\$30,000	\$30,000				
Total Public Works	\$295,745	\$51,500	\$0	\$244,245	\$0	\$0
Parks/Recreation/Railyards						
Park and Recreation Improvements	\$44,907			\$44,907		
Freight Shed Upgrades	\$15,000	\$15,000				
Total Parks/Recreation/Railyards	\$59,907	\$15,000	\$0	\$44,907	\$0	\$0
Water and Sewer Utility						
Water and Sewer System Capacity and Water Tower Pre-Design	\$80,000			\$80,000		
Truck	\$40,000	\$40,000				
Total Water and Wastewater	\$120,000	\$40,000	\$0	\$80,000	\$0	\$0
Total	\$1,056,252	\$396,500	\$2,750	\$369,152	\$202,800	\$85,050

Town of Kensington
2024 - 2029 Proposed 5 year Capital Plan

Project/Category	Estimated Cost	2024/25	2025/26	2026/27	2027/28	2028/29
Credit Union Centre						
Fitplex Equipment Upgrades	\$25,500	\$5,500	\$5,000	\$5,000	\$5,000	\$5,000
Skateboard Park Improvements	\$10,000			\$5,000		\$5,000
Utility Trailer	\$5,000		\$5,000			
Zamboni Replacement	\$170,000				\$170,000	
Total Credit Union Centre	\$210,500	\$5,500	\$10,000	\$10,000	\$175,000	\$10,000
Police Department						
Office Equipment Replacement	\$6,000		\$1,500	\$1,500	\$1,500	\$1,500
Police Equipment Replacement	\$10,500	\$2,500	\$2,000	\$2,000	\$2,000	\$2,000
Vehicle Replacement	\$70,000		\$70,000			
Total Police Department	\$86,500	\$2,500	\$73,500	\$3,500	\$3,500	\$3,500
Fire Department						
Bunker Gear Replacement	\$60,000		\$15,000	\$15,000	\$15,000	\$15,000
Jaws of Life Replacement	\$65,000	\$65,000				
Tanker Truck	\$400,000		\$400,000			
Pumper Truck Primer	\$4,500	\$4,500				
Ice Rescue Suits	\$2,000	\$2,000				
Blicking for MVC Scenes	\$3,600	\$3,600				
Side by Side (ATV)	\$35,000	\$35,000				
Trailer	\$25,000	\$25,000				
Pumper Truck	\$400,000			\$400,000		
Total Fire Department	\$995,100	\$135,100	\$415,000	\$415,000	\$15,000	\$15,000
Town Hall/General Government						
Website	\$12,500	\$12,500				
Floor Celaner - Medical Centre	\$5,000	\$5,000				
Official Plan and Zoning Bylaw Updates	\$5,000	\$5,000				
Business Park Signage	\$20,000	\$20,000				
School Street Parking Lot	\$300,000	\$300,000				
Speed Radar Sign Replacement	\$35,000	\$35,000				
Bus Stop	\$10,000	\$10,000				
Miscellaneous	\$50,000	\$50,000				
Office Equipment	\$20,000		\$5,000	\$5,000	\$5,000	\$5,000
Total Town Hall/General Government	\$457,500	\$437,500	\$5,000	\$5,000	\$5,000	\$5,000
Public Works						
Furnace	\$6,500	\$6,500				
Utility Pole Relocation	\$244,245	\$244,245				
Maintenance Shop Upgrades	\$15,000	\$15,000				
Trackless Replacement	\$150,000			\$150,000		
Lawn Equipment Replacement	\$18,000		\$18,000			
Sidewalk Replacement - Various	\$680,000	\$30,000	\$250,000		\$200,000	\$200,000
Total Public Works	\$1,113,745	\$295,745	\$268,000	\$150,000	\$200,000	\$200,000
Parks/Recreation/Railyards						
Parks and Recreation Improvements	\$44,907	\$44,907				
Freight Shed Upgrades	\$15,000	\$15,000				
Core Area Redevelopment	\$2,300,000		\$50,000	\$750,000	\$750,000	\$750,000
EVK Pool Replacement	\$150,000			\$150,000		
Total Parks/Recreation/Railyards	\$2,509,907	\$59,907	\$50,000	\$900,000	\$750,000	\$750,000
Water & Sewer Utility						
Water Model and System Capacity Study	\$80,000	\$80,000				
Truck	\$40,000	\$40,000				
Sewer Main Replacement	\$3,250,000		\$1,000,000	\$750,000	\$750,000	\$750,000
Water Tower Replacement	\$4,000,000				\$4,000,000	
Total Water and Sewer Utility	\$7,370,000	\$120,000	\$1,000,000	\$750,000	\$4,750,000	\$750,000
Total	\$12,743,252	\$1,056,252	\$1,821,500	\$2,233,500	\$5,898,500	\$1,733,500