



***Tentative Agenda for Committee of
Council Agenda***

Monday, February 24, 2020 @ 6:30 PM

*55 Victoria Street
Kensington, PEI
C0B 1M0*

Phone: (902) 836-3781

Fax: (902) 836-3741

Email: mail@townofkensington.com

Web Site: www.kensington.ca

***Please ensure all cell phones and other electronic devices are turned
off or placed on non-audible mode during the meeting.***

**Town of Kensington
Committee of Council Meeting
Monday – February 24, 2020 – 6:30 PM**

- 1. Call to Order**
- 2. Adoption of Agenda (Additions/Deletions)**
- 3. Declaration of Conflict of Interest**
- 4. Delegations, Special Speakers and Public Input**
- 5. Adoption of Previous Meeting Minutes – January 27, 2020**
- 6. Business Arising from Minutes – January 27, 2020**
- 7. Staff Reports**
 - a. Chief Administrative Officer's Report
 - b. Fire Department Statistical Report
 - c. Police Department Statistical Report
 - d. Development Permit Summary Report
 - e. Bills List – Town
 - f. Bills List – Water and Pollution Control Corporation
 - g. Summary Income Statement
 - h. Credit Union Centre Report
- 8. New Business**
 - a. COC Memo – Credit Union Centre Rental Rates
 - b. COC Memo - 2020-2021 DRAFT Financial Plan
- 9. Councillor Issues/Inquiries**
- 10. Correspondence**
- 11. In-Camera (Closed Session) - *Nil***
- 12. Adjournment**

**Town of Kensington
Committee of Council Meeting
Monday, January 27, 2020
6:30 PM**

Council Members Present: Mayor, Rowan Caseley; Deputy Mayor, Coreen Pickering;
Councillors: Bernard, Gallant, Toombs and Mann.

Staff Members Present: Chief Administrative Officer, Geoff Baker; Deputy
Administrator, Wendy MacKinnon; Administrative
Assistant, Kim Caseley.

Regrets: Councillor Spencer

1. Calling of Meeting to Order

1.1 Mayor Caseley called the meeting to order at 6:30 pm and welcomed Council members and staff.

2. Adoption of Agenda

2.1 *Moved by Councillor Toombs, seconded by Councillor Bernard to approve the agenda for the January 2020 Committee of Council meeting. Unanimously carried.*

3. Declaration of Conflict of Interest

3.1 Mayor Caseley discussed that Members of Committee of Council or staff who believe they may have a conflict of interest on any matter that will be discussed at this meeting should declare that potential conflict at this time, withdraw at the time of discussion and vacate the Council Chambers during deliberation and decision.

4. Delegations, Special Speakers and Public Input

4.1 *Nil*

5. Adoption of Previous Meeting Minutes

5.1 *Moved by Councillor Bernard, seconded by Councillor Toombs to approve the Committee of Council meeting minutes from November 25, 2019. Unanimously carried.*

6. Business Arising from Minutes

6.1 Deputy Mayor Pickering inquired if a detailed Harvest Festival report has been compiled to provide a breakdown of expenses and revenue of individual events. CAO Baker indicated that the information would be completed and sent out by email.

7. Staff Reports

7.1 CAO's Report

7.1.1 *Moved by Councillor Gallant, seconded by Councillor Toombs to receive the January 2020 CAO's Report as prepared by CAO, Geoff Baker. Unanimously carried.*

7.2 Fire Department Statistical Report

7.2.1 *Moved by Councillor Toombs, seconded by Deputy Mayor Pickering to recommend to Town Council the adoption of the December 2019 Fire Chief's Report as prepared by Fire Chief Hickey. Unanimously carried.*

7.3 Police Department Statistical Report

7.3.1 *Moved by Deputy Mayor Pickering, seconded by Councillor Toombs to recommend to Town Council the adoption of the December 2019 Police Statistical Report as prepared by Chief Sutherland. Unanimously carried.*

7.4 Development Permit Summary Report

7.4.1 *Moved by Councillor Toombs, seconded by Deputy Mayor Pickering to receive the January 2020 Development Permit Summary Report as prepared by Administrative Assistant, Kim Caseley. Unanimously carried.*

7.5 Financial Report (Summary Income Statement & Bills List)

7.5.1 *Moved by Deputy Mayor Pickering, seconded by Councillor Mann to recommend to Town Council the approval of the General Bills List for December 2019 in the amount of \$263,150.51. Unanimously carried.*

7.5.2 *Moved by Councillor Mann, seconded by Councillor Toombs to recommend to Town Council the approval of the Water & Pollution Control Corporation Bills List for December 2019 in the amount of \$42,399.37. Unanimously carried.*

7.6 Summary Income Statement

7.6.1 *Moved by Councillor Mann, seconded by Deputy Mayor Pickering to recommend to Town Council the adoption of the Summary Income Statements for December 2019, as prepared by Deputy Administrator, Wendy MacKinnon. Unanimously carried.*

7.7 Credit Union Centre Report

- 7.7.1** *Moved by Deputy Mayor Pickering, seconded by Councillor Toombs to recommend to Town Council the adoption of the Credit Union Centre Report for December 2019, as prepared by CUC Manager, Robert Wood. Unanimously carried.*

8. New Business

8.1 Access to Information and Protection of Personal Information Bylaw

- 8.1.1** *Moved by Councillor Bernard, seconded by Deputy Mayor Pickering*

That Committee of Council recommend to Town Council that first reading be given to the Access to Information and Protection of Personal Information Bylaw at the February regular meeting of Town Council.

Unanimously carried.

8.2 Records Retention Bylaw

- 8.2.1** *Moved by Deputy Mayor Pickering, seconded by Councillor Toombs*

THAT Committee of Council recommend that Town Council that first reading be given to the Records Retention Bylaw at the February regular meeting of Town Council.

Unanimously carried.

8.3 Exempt Staff Wage Increase – 2020

Council requested that CAO, Geoff Baker; Deputy CAO, Wendy MacKinnon; and Administrative Assistant, Kim Caseley excuse themselves from the Council Chamber at 7:21 PM. Staff returned at 7:31 PM.

- 8.3.1** *Moved by Deputy Mayor Pickering, seconded by Councillor Toombs that Committee of Council recommend that Town Council approve a wage increase for all exempt staff (CAO, Deputy Administrator, Administrative Assistance, Police Chief, Public Works Supervisor and Credit Union Centre Manager) in the amount of 2.3%. Unanimously carried.*

9. Councillor Issues/Inquiries

- 9.1** Councillor Mann reported that the Annual Kensington/Bedford Peewee Hockey Exchange was a success. It was noted that many of the families return to the Island for vacation in the summer and that the Credit Union Centre brings a lot of visitors to the Town of Kensington.

- 9.2** Councillor Toombs complimented the Public Works department and noted that the sidewalks in Kensington have been maintained to a higher standard than many sidewalks he has seen over the island.
- 9.3** Councillor Bernard inquired who is responsible for sidewalk clearing and salting in front and alongside of commercial establishments. Mr. Baker confirmed that the Town is responsible for sidewalk cleanup. It was noted that a business at 53 Broadway Street does not maintain their gutter system, resulting in significant ice build up on the sidewalk during melt/freeze temperatures. The Town has spoken with the property owner regarding the safety concerns. It has hoped that the sidewalk in the area will be repaired in 2020.
- 9.4** Mayor Caseley requested that Mr. Baker and Mr. Wood review the Credit Union Centre ice rental rate for the 2020/21 season and bring recommendation to Town Council.
- 9.5** Mayor Caseley confirmed that Town Council will complete the annual CAO evaluation after the February 9, 2020 regular Council Meeting.
- 9.6** Councillor Bernard inquired why the heaters in the stands at the Credit Union Centre were not turned on during the Kensington/Bedford Hockey Exchange. Mayor Caseley & Mr. Baker will speak with Mr. Wood regarding the usage of the heaters and associated costs. Mayor Caseley noted that the heaters will form part of the ice rental review.

10. Correspondence

- 10.1** A Thank You note from the family of the late Frances Salsman for the Towns floral arrangement in her memory.
- 10.2** A Thank You note from the Kensington and Community Christmas Supper for the Town's donation.
- 10.3** A Thank You letter from the Prince County Hospital Foundation.
- 10.4** An invitation from the PEI Humane Society to participate in the 2020 Annual Cupcake Bake Sale on March 9, 2020.

11. In-Camera (Closed Session)

- 11.1** *Moved by Councillor Bernard, seconded by Councillor Toombs to move into In-Camera session regarding a Human Resources Nature - Section 119(1)(d) of the Municipal Government Act at 7:52 PM. Unanimously carried.*
- 11.2** *Moved by Councillor Toombs, seconded by Deputy Mayor Pickering to move out of In-Camera at 8:03 PM. Unanimously carried.*

12. Adjournment

12.1 *Moved by Councillor Toombs, seconded by Councillor Bernard to adjourn the meeting at 8:03 pm. Unanimously carried.*

Geoff Baker,
CAO

Rowan Caseley,
Mayor

| Town of Kensington | | |
|---|---|--|
| CAO Monthly Report for Committee of Council - February 2020 | | |
| | | |
| Item # | Project/Task | Status |
| | | |
| 1 | Exempt Staffing Policy | NO UPDATE The policy will be brought forward to the February Committee of Council meeting. The original intention was to present at January's COC meeting however it did not get reviewed in time for the meeting. |
| 2 | Access to Information and Protection of Privacy Bylaw, Records Retention and Disposition Bylaw, Procurement Bylaw | Both Bylaws were given first reading at the regular February meeting of Town Council. The Bylaw will be brought forward at the March meeting for Second Reading and Formal Adoption. |
| 3 | Victoria Street West Sidewalk Replacement | I am informed that the designs are still not complete and that a copy will be provided to the Town upon completion. I am further informed that the scope of the project may be adjusted to include the provision of a new storm sewer system along Garden Drive. |
| 4 | Official Plan and Zoning Bylaw 5 Year Review | NO UPDATE The Official Plan and Development Control Bylaw review is postponed until such time as the municipal restructuring application has been completed to enable new residents an opportunity to participate in the process. |
| 5 | Asset Management | The Town's asset management plan is nearing completion and should arrive within the next three to four weeks. |
| 6 | Railyards/Boardwalk Renovation and Upgrade Project | I have requested a status update on the project from the consulting engineer. I hope to be in a position to provide a verbal update at the meeting. |
| 7 | Investing in Canada Infrastructure Program (ICIP) - Lagoon Upgrades - Well Field Upgrades | Designs are being finalized for both projects. Staff continue to meet with the design engineers on a regular basis. It is anticipated that we will be ready to go for construction on the wellfield upgrades project in the April timeframe and shortly thereafter for the Lagoon Upgrades project. |
| 8 | 2019-2024 Gas Tax Capital Investment Plan | NO UPDATE We have been provided with formal approval of all projects included within the Town's Gas Tax Capital Investment Plan (including the paving of the Seniors Centre Parking area). |
| 9 | Emergency Warming/Reception Centre | The generator has been refurbished at Sansom's facility in Dieppe, NB and transported back to the Town. The contract for the installation of the concrete pad, wiring and automatic transfer switch was awarded to RIKS Electric with a 20 week construction schedule. A new schedule has been negotiated which would see the generator commissioned by May 15th (approx. 4 week reduction). |
| 10 | Unightly Property - 105 Victoria Street West | The structure on the property has been removed and the property cleaned up. The property owner has been invoiced for work completed. I am currently working with the Town's legal counsel to file the required statement of claim to apply a registered lien against the property. |
| 11 | Fire Department Rescue Vehicle | NO UPDATE Work is progressing on the construction of the rescue vehicle. It is anticipated that the truck will be delivered as per the original schedule. |
| 12 | Duplicate Power Poles | NO UPDATE I understand the Bell has been throughout the Town removing excess wire as a result of Hurricane Dorian. I have not had the opportunity at this point to survey the duplicate power poles to determine how many remain. |
| 13 | Wastewater Treatment Plant Blowers | Funds have bee included in the 2020/21 Capital Budget to replace the existing sensors associated with the Blower Variable Frequency Drive (VFD) as well as for the installation of a second VFD on Blower #2. |
| 14 | Water and Wastewater Bylaw | I have begun drafting the required Bylaw to allow the town to operate the water and wastewater system as a department of the town. It will be presented to Town Council for consideration once completed. |

| Item # | Project/Task | Status |
|--------|---|---|
| 15 | Welcome to Kensington Signs | NO UPDATE The screw pile bases for the "welcome" sign on Malpeque road has been completed. The "welcome" sign on the Kelvin Road has been dismantled in preparation for installing the support piles but ground froze before we could complete. The wood structures were left on location and the sign faces are stored in our shop until the ground can be excavated. The Park Road industrial park composite sign aluminum frame has been repaired, remounted on foundations, and secured for winter with ground anchors and guy wires. Stone pillars have been mostly reconstructed but temperatures and conditions would not allow for concrete pouring to fill the pillar voids and finish caps. These can be completed when we have 2 or 3 days of above freezing temperatures. The Gerald McCarville Drive industrial park sign base repair has not been started yet and will also need warmer temperatures to complete. We will continue to monitor weather and ground conditions and complete this work as soon as possible. |
| 16 | Disaster Financial Assistance | NO UPDATE Information for the claim to the Disaster Financial Assistance program is still being collected. Once insurance proceeds have been reconciled and all work has been completed and invoices received a final claim will be submitted. We would expect this to be completed over the next month or so. It is difficult at this point in time to provide a firm timeline on the submittal of the claim. |
| 17 | Kensington Area Soccer Club - Clubhouse | I received the required Architectural Drawings on February 21, 2020. The Development Permit application will be brought forward during the February Committee of Council Meeting for consideration and a recommendation of approval. |
| 18 | Train Station Basement | NO UPDATE Direction was given to the CAO to proceed with the placement of gravel/stone in the basement of the Train Station. No action has been taken on this to date. |
| 19 | Municipal Restructuring | I am informed by IRAC that the Town's application has been received. The IRAC Notice's are due to be published during the week of February 24th. I understand the Notice's will request written submissions from interested parties. Following that consultation process, IRAC will make a determination as to whether or not a public hearing will be required. |
| 20 | Policing Model Review | The RFP was issued on February 11th and is scheduled to close on March 20th. Staff continue to seek out an appropriate funding source to fund the study. |
| 21 | Business/Industrial Park Development | A topographic survey of the property has been completed and a lot layout completed (lots ranging in size from 0.75 acres to 1 acre). The Mayor and CAO continue to progress the project as expeditiously as possible. |
| 22 | Police Interview Room - Sound Proofing | The contract was awarded to Sharpe's Construction. Work on the project is scheduled to begin on April 26th. There were some delays related to the transportation blocking across Canada. |
| 23 | 2020/2021 Financial Plan | The 'draft' 2020/21 Financial Plan has been circulated with the tentative agenda package. Included is the proposed 2020/21 operational budget, the proposed 2020/21 capital budget and a projected 5-year capital plan. Thank you to Mayor Caseley for his assistance and wisdom in completing the budget process. |
| 24 | Credit Union Centre Rental Rate Review | A review of the rental rates at the Credit Union Centre was undertaken and a recommendation with respect to rate increases for the next three years is circulated with the tentative agenda package. |
| 25 | Lagoon Water Quality Monitoring | The annual report to Environment Canada on effluent quality from the sewage lagoons has been completed and submitted. There were no issues and the effluent quality is within the applicable acceptable standard. |

| Item # | Project/Task | Status |
|--------|---|---|
| 26 | Medical Centre Lease Renewal | Staff are currently negotiating with the Provincial Government in regards to a 5 year extension to the current lease agreement. |
| 27 | Emergency Shelter Memorandum of Understanding | Staff are working to draft a MOU with the Anglican Church in regards to the use of the Murray Christian Centre as an emergency warming shelter. Once completed the MOU will be circulated to the Anglican Church representatives and Town Council for further deliberation. |

Kensington Fire Department Occurrence Report 2019

[illegible]

JANUARY 2020

The Kensington Fire Department responded to 13 calls during the month of January and the average attendance for the fire calls was 13. Following is the breakdown of calls:

| Date | Call Details | Location | # Firefighters | # Trucks |
|----------------|------------------------------|--------------------------------|---------------------------|-----------------------|
| Jan. 4 | MVC | Rte 2, Traveller's Rest | 20 | 2 |
| Jan. 5 | MFR – Lift Assist | Rte. 104, Margate | 7 | 1 |
| Jan. 5 | MVC | Victoria St. K'Town | 14 | 2 |
| Jan. 7 | Commercial Fire Alarm | Hamilton | 11 | 2 |
| Jan. 10 | MFR | Sunset Dr. K'Town | 9 | 2 |
| Jan. 12 | MVC - snowmobile | Rte. 2 Traveller's Rest | 12 | 1 – called off |
| Jan. 13 | MFR | Pleasant St. K'Town | 9 | 1 |
| Jan. 16 | MVC | Blue Shank Rd. | 15 | 3 |
| Jan. 18 | MFR | Andrews Dr. K'Town | 11 | 2 |
| Jan. 20 | Vehicle Fire | Broadway St. K'Town | 9 | 2 |
| Jan. 22 | MVC | Rte 2, New Annan | 18 | 3 |
| Jan. 24 | MVC | Blue Shank Rd. | 15 | 3 |
| Jan. 27 | MFR | Freetown | 12 | 1 – called off |

An Association meeting and Fire Department meeting was held on January 7 with 18 firefighters present.

Training was held on January 21 with 15 firefighters participating.

The Kensington-Bedford hockey exchange used the fire hall on January 25 for the "Fishermen's Challenge" activity.

The fire department did a controlled burn of a barn on January 28.

Rodney Hickey
Chief

[illegible]

[illegible]

Police Report January 2020

KPS received 1 false alarm during the month.

January 26 @ 1300hrs – Malpeque Bay Credit Union, member attended.

Year To Date Approved Development Permits Summary Report
2020

| Development Permit Category | January | February | March | April | May | June | July | August | September | October | November | December | | Total | |
|-------------------------------------|---------|----------|-------|-------|-----|------|------|--------|-----------|---------|----------|----------|--|-------|--|
| New Residential Accessory Structure | | 1 | | | | | | | | | | | | 1 | |
| New Single Family Dwelling | | 1 | | | | | | | | | | | | 1 | |
| Other Commercial | 1 | 1 | | | | | | | | | | | | 2 | |
| Total: | 1 | 1 | | | | | | | | | | | | 4 | |

| Total Estimated Construction Value |
|------------------------------------|
| \$18,000.00 |
| \$220,000.00 |
| \$10,700.00 |
| \$248,700.00 |

DEVELOPMENT PERMITS REPORT

For the period February 10, 2020 to February 20, 2020

| Permit Number | Date Permit Issued | PID | Applicant's Name & Address | Telephone Number | Permit Status | Work Type | Type of Construction | | Value | Estimated Start | Estimated Finish |
|---------------------------------|--------------------|-------|--|------------------|---------------|-----------|---------------------------------|---------------------------------------|-------------|-----------------|------------------|
| | | | Property Address | | | | | | | | |
| Residential Accessory Structure | | | | | | | | | | | |
| 04-20 | 02/20/2020 | 77107 | Rowan & Melissa Caseley - 26 Victoria Street E | 902-836-5445 | Approved | New | Residential Accessory Structure | | \$18,000.00 | 05/15/2020 | 07/31/2020 |
| | | | 26 Victoria Street E | | | | Description: | Construct new 16'x26' detached garage | | | |

Sub Total: \$18,000.00

Total: \$18,000.00



Mailing Address:
55 Victoria Street E
PO Box 418
Kensington, PE
C0B 1M0
Tel: 902-836-3781
Fax: 902-836-3741
Email: townmanager@townofkensington.com
Website: www.kensington.ca

| For Office Use Only | |
|---------------------|--|
| Permit #: | 04/20 |
| Date Received: | Feb 19/20 |
| Date Approved: | Feb 20/20 |
| PEI Planning: | |
| Permit Fee: \$ | 100 <input checked="" type="checkbox"/> Paid |

DEVELOPMENT PERMIT APPLICATION

1. Property Information

Project Address: 26 Victoria Street East Property Tax Number (PID): 77107-000
Lot No.: 19 Subdivision Name Kensington Current Zoning: Residential
Are there any existing structures on the property?: ☐ No ☒ Yes, please describe:
Purgola 10' X 10' will be located between the house and proposed garage.

Land Purchased from Barbara Auld Year Purchased 2008

| Location of Development | | Property Size | |
|---|-------------------------------|-------------------------------------|---------------------------|
| <input type="checkbox"/> North | <input type="checkbox"/> East | Road Frontage <u>100</u> | Acreage <u>.33</u> |
| <input checked="" type="checkbox"/> South | <input type="checkbox"/> West | Property Depth <u>120 & 160</u> | Area sq. ft. <u>14375</u> |

2. Contact Information

APPLICANT Name: Rowan & Melissa Caseley Address: P O Box 297
Phone: 902-836-5445 Cell: 902-432-4492 Kensington, PE
Email: rowan@islandtelecom.com Postal Code: C0B 1M0

Same as Above: ☒
Name: _____ Address: _____
OWNER Phone: _____ Cell: _____
Email: _____ Postal Code: _____

CONTRACTOR, ARCHITECT OR ENGINEER Name: Owen MacDonald and Self Address: Summerside, PE
Phone: _____ Cell: _____
Email: _____ Postal Code: _____

3. Infrastructure Components

Water Supply ☒ Municipal ☐ Private Sewage System ☐ Municipal ☐ Private

Entrance Way Permit (Department of Transportation and Infrastructure Renewal) ☐ Attached

4. Development Description

☒ New Building ☐ Renovate Existing ☐ Addition ☐ Demolition ☐ Other _____

| | | | |
|---|--|---|--------------------------------|
| <input type="checkbox"/> Single Family (R1) | <input type="checkbox"/> Commercial (C1) | <input type="checkbox"/> Public Serv./Institution (PSI) | <input type="checkbox"/> Other |
| <input type="checkbox"/> Semi-Detached (R2) | <input type="checkbox"/> Industrial (M1) | <input checked="" type="checkbox"/> Accessory Building | |
| <input type="checkbox"/> Multi-Unit Res. (R3) | <input type="checkbox"/> Mini Home (RM1) | <input type="checkbox"/> Decks/Fence/Pools | |

| Type of Foundation | External Wall Finish | Roof Material | Chimney |
|--|--|---|---------------------------------|
| <input type="checkbox"/> Poured Concrete | <input checked="" type="checkbox"/> Vinyl Siding | <input type="checkbox"/> Asphalt | <input type="checkbox"/> Brick |
| <input checked="" type="checkbox"/> Slab | <input type="checkbox"/> Wood Shingles | <input checked="" type="checkbox"/> Steel | <input type="checkbox"/> Prefab |
| <input type="checkbox"/> Pier | <input type="checkbox"/> Steel | <input type="checkbox"/> Other | <input type="checkbox"/> Other |
| <input type="checkbox"/> Other | <input type="checkbox"/> Other | | |

| Number of Stories | Number of Bedrooms | Number of Bathrooms | Ground Floor (ft) |
|-------------------|--------------------|---------------------|----------------------------------|
| | | | Width <u>16</u> Length <u>26</u> |

Detailed Project Description: Single car garage

16' x 26'

Estimated Value of Construction (not including land cost): \$18,000

Projected Start Date: May 15, 2020

Projected Date of Completion: July 31, 2020

Please provide a diagram of proposed construction:

- | | |
|---|--|
| a) Draw boundaries of your lot. | b) Show existing and proposed buildings. |
| c) Indicate the distance between buildings. | d) Show location of driveway. |
| e) Indicate distance to property lines. | |

See Attached

I DO SOLEMNLY DECLARE & CERTIFY:

1. That I am the Authorized Agent of the Owner/the Owner named in the Application for a permit hereto attached.
2. That the information contained herein, the attached plans, and other included documents are true and complete and the development will be constructed or carried out in accordance with the plans and specifications as submitted.
3. Providing that the Town of Kensington and/or its agents or employees are acting in good faith in the administration of the Town Bylaws, I waive all rights of actions against Town of Kensington and/or its agents or employees in respect of any damages which may be caused through the operation of any provision(s) of its Bylaw or the revoking of a permit for any cause or irregularity or nonconformity with the Bylaw or regulations adopted by the Town of Kensington.
4. I assume responsibility for damage to any Town property including: sidewalks, curbs, streets or other infrastructure and I irrevocably agree to bear the cost of remediation repair or replacement of any Town damaged by myself or by any contractors, agents or employees working on the property which is the subject of this application to the complete satisfaction of the Town of Kensington.
5. Where services are available, properties must be serviced by municipal water and sewer in accordance with the Town of Kensington Water and Pollution Control Corporations minimum standards. I am responsible for costs associated with the connection as outlined in the IRAC (Island Regulatory and Appeals Commission) Regulations. Any connection to water or sewer must be inspected by the Town of Kensington Public Works Department and 24 hrs notice must be given and inspections must be made between the hours of 8 am and 5 pm, Monday to Friday.
6. That I know of no reason why the permit should not be granted in pursuance of the Application, and I make this declaration conscientiously believing it to be true.
7. I agree to comply with all laws of Canada, Province of Prince Edward Island, and Bylaws of the Town of Kensington pertaining to the construction and use of the development applied for herein.
8. I understand that all Development Permits are valid for 12 months and subject to a 21-day appeal period following approval as stated under the PEI Planning Act.

Further, I realize that the payment of monies for this application does not constitute approval of a permit nor approval to commence any part of the work applied for.

Signature of Applicant

Date: February 20, 2020

VICTORIA STREET EAST
(ROUTE No. 6)
(50' WIDE)

PID No. 77107
REFERENCE: SEE PLAN
No. 933789
BY L.V. WINDSOR, P.E.I.L.S.

ASPHALT DRIVEWAY

35.2'±

19.6'±

DWELLING
CIVIC No. 26

PID No. 77149

ASPHALT DRIVEWAY

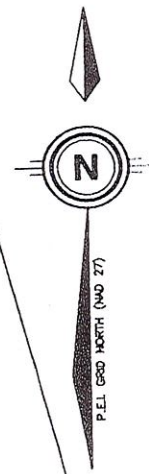
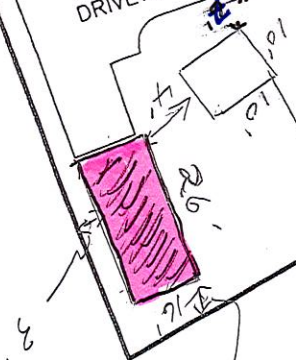
GARAGE

37.2'±

PID No. 77081

REFERENCE: SEE PLAN
No. 00571
BY LOCUS SURVEYS LTD.

PID No. 77065



LOCATION: SEE
CIVIC ADDRESS:
TOWNSHIP: NUB
PROPERTY LOC
COUNTY: PRIN
PROVINCE: PE
REGISTERED O
DEED REFERENCE
MORTGAGEE: I
ENCROACHMENT

SCAL
30
HAR SCALE

NOTES:
Distances and
Building lines
Any covenant
by legal authority
CERTIFIED TO
6/0

This location
party above
this location
Locus Survey
Any use which
on or decimal
parties. Locus
suffered by
based on the
The field on
7 th day of
This location
of the Prince
Locus Survey

JAMES C. H
Drawing No.
Drawn by: I

Owner Name: ROWAN B & A MELLISA CASELEY
Location: 26 VICTORIA ST E KENSINGTON



PHONE: 902-368-5167
FAX: 902-368-5255

WHILE THIS MAP MAY NOT BE FREE FROM ERROR OR OMISSION, CARE HAS BEEN TAKEN TO ENSURE THE BEST POSSIBLE QUALITY. THIS MAP IS A GRAPHICAL REPRESENTATION. IT IS NOT INTENDED TO BE USED TO CALCULATE EXACT DIMENSIONS OR AREAS.

SCALE: 1:2500
DATE: Dec 15, 2008
TIME: 11:29:15 AM
ACREAGE: 0.33
WORK UNIT: 1203

SAMPLE



Town of Kensington Bills List January 2020

| | | |
|--|---------------------|-------------|
| A1 - Vacuums | 377110 | \$662.55 |
| Amalgamated Dairies Limited | 4920003022 | \$27.59 |
| Amalgamated Dairies Limited | 4920011009 | \$28.62 |
| Amalgamated Dairies Limited | 4920024019 | \$41.39 |
| Amalgamated Dairies Limited | 4920018009 | \$40.36 |
| ADL Foods | 2412130 | \$882.89 |
| ADL Foods | 2411481 | \$504.14 |
| ADL Foods | 2410551 | \$506.46 |
| ADL Foods | 2410996 | \$305.07 |
| ADL Foods | 2411479 | \$446.80 |
| Aliant | 7437171 | \$230.79 |
| Aliant | 7439778 | \$30.48 |
| Andrew Griffin | JAN 2020 RRSP | \$933.66 |
| Andrew Griffin | JAN 13, 2020 MEAL | \$15.00 |
| Auto Trim Design of PEI | 1822 | \$2,242.50 |
| Kensington Bedford Hockey Exchange | JAN 2020 DONATION | \$750.00 |
| Bell Mobility | 2-390431 | \$201.25 |
| Bev Semple | JAN 2020 CROSSWALK | \$40.00 |
| Black & McDonald Limited | 80-1070794 | \$1,291.68 |
| Brenda MacIsaac | JAN 2020 RRSP | \$441.04 |
| CAMA | 7427 | \$327.75 |
| CAMA | 7122 | \$327.75 |
| Capital "T" Electric | 751 | \$940.23 |
| Central Coastal Tourism Partnership Inc. | 1371 | \$143.75 |
| Combat Computer Inc | 60113 | \$462.27 |
| Commercial Construction | JAN 2020 | \$1,345.50 |
| Commercial Construction | TOWN HALL JAN 2020 | \$1,449.00 |
| Commercial Construction | FIRE HALL JAN 2020 | \$724.50 |
| Commercial Construction | FRONT STREET JAN 20 | \$4,755.25 |
| Canada Revenue Agency Tax Centre | OCT - DEC 2019 HST | \$45,755.04 |
| Canadian Union of Public Employees | JAN 2020 UNION DUES | \$775.31 |
| Curran & Briggs Ltd | 44667 | \$1,009.93 |

| | | |
|--------------------------------|-------------------|------------|
| D.W Mechanical | 1753 | \$563.50 |
| Eastlink | 10876350 | \$104.59 |
| Eastlink | 11115379 | \$145.94 |
| Eastlink | 11040883 | \$23.00 |
| Eastlink | 11040616 | \$97.69 |
| Eastlink | 11040280 | \$755.44 |
| Elizabeth Hubley | JAN 2020 RENT | \$805.00 |
| Family & Friends | JAN 1, 2020 LEVEE | \$1,200.70 |
| Frito Lay Canada | 43758249 | \$161.41 |
| Frito Lay Canada | 43758441 | \$164.39 |
| Frontline Outfitters | 45979 | \$173.35 |
| Geoff Baker | JAN 2020 MILEAGE | \$309.73 |
| Holland College | 541637 | \$314.89 |
| Hummingbird Creative | 2556 | \$210.45 |
| Island Respiratory Specialists | 21482 | \$280.00 |
| Irving Oil | 33270457 | \$170.09 |
| Irving Oil | 33276905 | \$350.90 |
| Irving Oil | 33264929 | \$184.03 |
| Irving Oil | 233433 | \$312.64 |
| Irving Oil | 33244203 | \$230.22 |
| Irving Oil | 222746 | \$206.70 |
| Irving Oil | 221949 | \$585.14 |
| Irving Oil | 250960 | \$340.77 |
| Irving Oil | 823509 | \$432.24 |
| Irving Oil | 820237 | \$121.62 |
| Irving Oil | 633683 | \$299.93 |
| Irving Oil | 822855 | \$471.09 |
| Irving Oil | 940343 | \$652.88 |
| Irving Oil | 646096 | \$316.51 |
| Irving Oil | 640869 | \$668.46 |
| Irving Oil | 530835 | \$653.29 |
| Irving Oil | 932612 | \$692.24 |
| Irving Oil | 949852 | \$226.60 |
| Irving Oil | 826105 | \$285.55 |

| | | |
|--|----------------------|----------|
| Irving Oil | 344253 | \$431.03 |
| Irving Oil | 339837 | \$653.15 |
| Irving Oil | 652815 | \$419.72 |
| Irving Oil | 622699 | \$196.25 |
| Irving Oil | 919287 | \$284.40 |
| Irving Oil | 33283237 | \$145.83 |
| Irving Oil | 25766 | \$46.00 |
| Irving Oil | 838068 | \$391.61 |
| Island First Aid Service | SI-11732 | \$46.00 |
| Island First Aid Service | SI-11738 | \$22.99 |
| Island Petroleum | 9566 | \$329.05 |
| Island Petroleum | 9567 | \$468.72 |
| Island Petroleum | 9563 | \$299.49 |
| Island Petroleum | 9562 | \$286.86 |
| Island Petroleum | 9564 | \$65.28 |
| Island Petroleum | 9560 | \$186.96 |
| Island Petroleum | 9561 | \$438.75 |
| Island Petroleum | 9565 | \$275.80 |
| Jack Spencer | JAN 2020 CROSSWALK | \$80.00 |
| Jamie Perry | JAN 2020 CROSSWALK | \$190.00 |
| Kays Wholesale | Z03386 | \$422.22 |
| Kay's Wholesale | Z03451 | \$425.91 |
| Kensington Agricultural Services | 39993 | \$86.51 |
| Kensington Agricultural Services | 40540 | \$615.34 |
| Kensington Agricultural Services | 40686 | \$85.82 |
| Kensington Figure Skating Association | JAN 2020 K'TOWN CASH | \$500.00 |
| Kensington Minor Hockey | JAN 2020 K'TOWN CASH | \$500.00 |
| Kensington Minor Hockey | JAN 2020 DONATION | \$100.00 |
| Kensington/Bedford Peewee Friendship Hockey Exchange | IN MEMORY MCCARVILLE | \$100.00 |
| Kent Building Supplies | 1224961 | \$35.60 |
| Kent Building Supplies | 1223656 | \$15.13 |
| Ketchum Manufacturing Inc | 418530 | \$95.51 |
| K'Town Auto Parts | 25379/5 | \$6.91 |
| Langille Sharpening Service Inc | 64265 | \$138.00 |

| | | |
|---------------------------------|----------------------|------------|
| Lewis Sutherland | JAN 2020 RRSP | \$961.14 |
| Lewis Sutherland | JAN 2020 MILEAGE | \$137.71 |
| Macey Waite Trust Fund | IN MEMORY CJ WAITE | \$50.00 |
| Maritime Electric | LIBRARY JAN 20 | \$249.14 |
| Maritime Electric | FIRE HALL JAN 20 | \$423.09 |
| Maritime Electric | CAR CHARGER JAN 20 | \$33.74 |
| Maritime Electric | TOWN HALL JAN 20 | \$1,369.82 |
| Maritime Electric | PW SHOP JAN 20 | \$164.00 |
| Maritime Electric | RADAR LTS JAN 20 | \$105.13 |
| Maritime Electric | EVK POOL JAN 20 | \$64.23 |
| Maritime Electric | STREET LIGHTS JAN 20 | \$2,909.73 |
| Maritime Electric | TRAIN STN JAN 20 | \$659.62 |
| Maritime Electric | ART CO-OP JAN 20 | \$402.16 |
| Maritime Electric | SENIOR CNT JAN 20 | \$269.46 |
| Maritime Electric | CUC SIGN JAN 20 | \$107.92 |
| Maritime Electric | CUC RINK JAN 20 | \$9,822.91 |
| Maritime Electric | CUC BALLFIELD JAN 20 | \$28.26 |
| Maritime Fire Chief Association | 2020-236 | \$70.00 |
| Mary's Bake Shoppe | JAN 13, 2020 #18 | \$21.00 |
| Malpeque Bay Credit Union | JAN 2020 RRSP | \$2,003.96 |
| Medacom Atlantic Inc | 11462 | \$251.16 |
| Minister of Finance | 79236 | \$44.97 |
| Minister of Finance | 314511 | \$168.00 |
| MJS Marketing & Promotions | 2688076 | \$51.75 |
| MJS Marketing & Promotions | 2688019 | \$276.00 |
| MJS Marketing & Promotions | 2686095 | \$276.00 |
| Moase Plumbing & Heating | 31157 | \$1,010.68 |
| Murphy's Kensington | 951965 | \$18.35 |
| Orkin Canada | 1063712 | \$44.28 |
| Orkin Canada | 1063680 | \$73.03 |
| Orkin Canada | 1063675 | \$28.75 |
| P&G Fire & Safety Inc | 8331 | \$485.99 |
| PEI Association of Exhibitions | 142 | \$400.00 |
| Pepsico | 49158205 | \$1,163.77 |

| | | |
|------------------------------------|----------------------|------------|
| Pitney Works | FEB 2020 | \$1,725.00 |
| Princess Auto | 1038309 | \$53.44 |
| Provincial Auto Parts Ltd | 996-568631 | \$165.65 |
| Revolution Media | 2657-2019 | \$172.50 |
| Robert Wood | JAN 2020 MILEAGE | \$188.00 |
| Rogers Electrical Wholesale Ltd | 272960 | \$284.18 |
| Rowan Caseley | JAN 2020 MILEAGE | \$197.40 |
| Saltwire Network | 27533 | \$278.07 |
| Mikes Independent | 01 8404 | \$13.61 |
| Mikes Independent | 01 5587 | \$36.12 |
| Mikes Independent | IND20200127 | \$106.89 |
| Mikes Independent | IND20200124 | \$47.08 |
| Scotia Securities | DOUG K JAN 2020 RRSP | \$671.66 |
| Scotiabank Visa | PAPA JOES JAN 30, 20 | \$43.42 |
| Scotiabank Visa | SPECTRUM FIRE RADIO | \$485.44 |
| Sherry's Heating Service | 2637 | \$284.63 |
| Spring Valley Building Centre Ltd | 211012 | \$102.47 |
| Spring Valley Building Centre Ltd | 10842 | \$60.72 |
| Spring Valley Building Centre Ltd | 211378 | \$121.44 |
| Staples | 550425-2799 | \$110.39 |
| Staples | 5504252799 | \$394.80 |
| Staples | JAN 21, 2020 | \$201.63 |
| Suncor Energy Products Partnership | JAN 2020 | \$830.67 |
| Superior Sanitation | 698004 | \$80.50 |
| Superior Sanitation | 698006 | \$230.00 |
| Superior Sanitation | 698005 | \$184.00 |
| Superior Sanitation | 698007 | \$207.00 |
| T & K Fire Safety Equipment Ltd | 252574 | \$1,690.27 |
| T & K Fire Safety Equipment Ltd | 252251 | \$504.62 |
| T & K Fire Safety Equipment Ltd | 252252 | \$720.44 |
| T & K Fire Safety Equipment Ltd | 252467 | \$517.50 |
| Telus | JAN 2020 | \$726.23 |
| Vail's Fabric Services Ltd | 345312 | \$215.46 |
| Vistaprint | JAN 23, 20 ADAM | \$30.35 |

| | | |
|---------------------------------------|-------------|---------------------|
| Water & Pollution Control Corporation | JAN 2020 | \$201.44 |
| WSP Canada Inc | 0899577 | \$1,837.13 |
| Yellow Pages Group | 20-7784335 | \$23.17 |
| Yellow Pages Group | 20-77851128 | \$17.65 |
| Subtotal | | <u>\$126,441.09</u> |

| | | |
|---------|--|--------------|
| Payroll | | \$131,424.70 |
|---------|--|--------------|

Capital Purchases

| | | |
|--------------------------------------|--------------------------|----------------------------|
| Carpenters Inc | Train Station | \$4,887.50 |
| Carpenters Inc | Train Station | \$40,991.66 |
| Kelly's Carpentry & Seamless Gutters | Town Hall Stairs | \$4,808.73 |
| Key Murray Law | Caseley Property Deposit | \$1,000.00 |
| WSP Canada Inc | Wellfield System Upgrade | \$3,421.48 |
| Subtotal Capital | | <u>\$55,109.37</u> |
| Total Bills | | <u>\$312,975.16</u> |

Water and Pollution Control Corporation Bills List January 2020

| | | |
|----------------------------|----------------------|--------------------|
| Aliant | 7439254 | \$129.04 |
| Aliant | 7405015 | \$138.46 |
| Aqua Data Atlantic | 1724 | \$3,363.75 |
| Boswall's Basement Systems | 1148 | \$4,025.00 |
| Capital "T" Electric | 750 | \$362.25 |
| Campbell's Concrete Ltd | 235153 | \$132.48 |
| Kensington Country Store | 2810089460 | \$113.75 |
| Kensington Septic Service | 3937 | \$460.00 |
| Kensington Septic Service | 3929 | \$2,415.00 |
| Maritime Electric | LIFT STATION JAN 20 | \$279.82 |
| Maritime Electric | SEWER PUMP JAN 20 | \$291.00 |
| Maritime Electric | PUMP WEST #1 JAN 20 | \$587.48 |
| Maritime Electric | WELL #3 JAN 20 | \$578.34 |
| Maritime Electric | SEWER TREAT JAN 20 | \$1,300.97 |
| Maritime Electric | WATER TOWER JAN 20 | \$157.49 |
| Maritime Electric | PUMP EAST #2 JAN 20 | \$245.89 |
| Maritime Electric | PUMP CNT BLDG JAN 20 | \$258.69 |
| Minister of Finance | 200102054 | \$606.05 |
| MPWWA | 2020 SEMINAR REGISTR | \$328.44 |
| Rogers Plumbing & Heating | 13542 | \$195.50 |
| Total W&S Bills | | \$15,969.40 |

TOWN OF KENSINGTON

Income Statement Comparison of Actual to Budget for Jan 2020

| | Current Month | | | Year to Date | | | | |
|---|---------------|--------------|--------------|----------------|----------------|--------------|----------------|-------------|
| GENERAL REVENUE | Actual | Budget | Variance | Actual | YTD Budget | Variance | Annual Budget | % Full Year |
| General Revenues | \$120,682.97 | \$93,267.00 | \$27,415.97 | \$991,662.35 | \$946,680.00 | \$44,982.35 | \$1,125,834.00 | 88% |
| Police Service | \$1,489.90 | \$3,000.00 | -\$1,510.10 | \$23,268.60 | \$30,000.00 | -\$6,731.40 | \$36,000.00 | 65% |
| Town Hall Rent | \$7,653.98 | \$7,813.00 | -\$159.02 | \$79,570.51 | \$81,030.00 | -\$1,459.49 | \$96,656.00 | 82% |
| Recreation | \$0.00 | \$0.00 | \$0.00 | \$5,395.00 | \$3,750.00 | \$1,645.00 | \$3,750.00 | 144% |
| Sales of Service | \$36,672.10 | \$37,000.00 | -\$327.90 | \$379,814.57 | \$370,000.00 | \$9,814.57 | \$444,000.00 | 86% |
| Subtotal Revenue | \$166,498.95 | \$141,080.00 | \$25,418.95 | \$1,479,711.03 | \$1,431,460.00 | \$48,251.03 | \$1,706,240.00 | 87% |
| GENERAL EXPENSES | | | | | | | | |
| Town Hall | \$20,807.33 | \$14,520.00 | \$6,287.33 | \$136,437.77 | \$136,191.00 | \$246.77 | \$162,934.00 | 84% |
| General Town | \$39,358.01 | \$53,031.00 | -\$13,672.99 | \$425,667.03 | \$433,526.00 | -\$7,858.97 | \$579,955.00 | 73% |
| Police Department | \$50,681.88 | \$45,023.00 | \$5,658.88 | \$418,267.96 | \$378,242.00 | \$40,025.96 | \$458,961.00 | 91% |
| Public Works | \$24,978.25 | \$21,182.00 | \$3,796.25 | \$175,335.58 | \$170,154.00 | \$5,181.58 | \$205,465.00 | 85% |
| Train Station | \$2,255.59 | \$2,750.00 | -\$494.41 | \$27,182.94 | \$26,895.00 | \$287.94 | \$31,940.00 | 85% |
| Recreation & Park | \$2,228.02 | \$1,045.00 | \$1,183.02 | \$71,368.11 | \$67,695.00 | \$3,673.11 | \$75,785.00 | 94% |
| Sales of Service | \$19,314.26 | \$20,116.00 | -\$801.74 | \$164,530.32 | \$156,928.00 | \$7,602.32 | \$190,071.00 | 87% |
| Industrial Park | \$1,322.78 | \$0.00 | \$1,322.78 | \$2,440.43 | | \$2,440.43 | | |
| Subtotal Expenses | \$160,946.12 | \$157,667.00 | \$3,279.12 | \$1,421,230.14 | \$1,369,631.00 | \$51,599.14 | \$1,705,111.00 | 86% |
| Net Income (Deficit) | \$5,552.83 | -\$16,587.00 | \$22,139.83 | \$58,480.89 | \$61,829.00 | -\$3,348.11 | | |
| Credit Union Centre | | | | | | | | |
| Credit Union Centre Revenue | \$38,195.13 | \$34,500.00 | \$3,695.13 | \$300,424.49 | \$312,800.00 | -\$12,375.51 | \$397,700.00 | 76% |
| Credit Union Centre Expenses | \$44,347.95 | \$39,293.00 | \$5,054.95 | \$311,867.41 | \$317,747.00 | -\$5,879.59 | \$397,408.00 | 78% |
| Net Income (Deficit) | -\$6,152.82 | -\$4,793.00 | -\$1,359.82 | -\$11,442.92 | -\$4,947.00 | -\$6,495.92 | | |
| Fire Department | | | | | | | | |
| Fire Revenues | \$20,834.50 | \$20,772.00 | \$62.50 | \$208,356.00 | \$207,720.00 | \$636.00 | \$249,264.00 | 84% |
| Fire Department Expenses | \$18,341.68 | \$18,727.00 | -\$385.32 | \$188,363.40 | \$209,570.00 | -\$21,206.60 | \$249,264.00 | 76% |
| Net Income (Deficit) | \$2,492.82 | \$2,045.00 | \$447.82 | \$19,992.60 | -\$1,850.00 | \$21,842.60 | | |
| Consolidated Net Income (Deficit) | \$1,892.83 | -\$19,335.00 | \$21,227.83 | \$67,030.57 | \$55,032.00 | \$11,998.57 | | |
| | | | | | | | \$1,421.00 | |
| Water and Pollution Control Corporation | | | | | | | | |
| Water & Sewer Revenue | \$51,373.15 | \$50,027.00 | \$1,346.15 | \$495,021.52 | \$493,025.00 | \$1,996.52 | \$593,079.00 | 83% |
| Water & Sewer Expenses | \$63,070.39 | \$48,215.00 | \$14,855.39 | \$531,244.91 | \$494,050.00 | \$37,194.91 | \$590,480.00 | 90% |
| Water & Sewer Net Income (Deficit) | -\$11,697.24 | \$1,812.00 | -\$13,509.24 | -\$36,223.39 | -\$1,025.00 | -\$35,198.39 | | |
| | | | | | | | \$2,599.00 | |

TOWN OF KENSINGTON – MEMORANDUM

TO: MAYOR AND TOWN COUNCIL, CAO
FROM: ROBERT WOOD, CUC MANAGER
SUBJECT: JANUARY 2020 CREDIT UNION CENTRE REPORT
DATE:
ATTACHMENT: STATISTICAL REPORT

January 2020

Fitplex

Programming: Aerobics\Fitness Classes Programming

| | |
|--------------------|-----------------|
| Mondays 9:00 am | Darcey Busch |
| Mondays 6:30 pm | Kensington Wild |
| Tuesdays 4:00 pm | Darcey Busch |
| Tuesdays 6:30 pm | Traci Campbell |
| Wednesdays 8:30 am | Darcey Busch |
| Wednesdays 6:30 pm | Kensington Wild |
| Thursday 4:00 pm | Darcey Busch |
| Thursday 6:30 pm | Traci Campbell |
| Saturday 8:30 am | Traci Campbell |
| Sundays 4:00 pm | Peewee Matrix |

Hours

| | |
|---------------|-------------------------------------|
| Key FOB Entry | 5:30 AM – 12:00 Midnight Daily |
| Staffed | 4:00 PM – 8:00 PM Monday – Thursday |

Arena

- 3 Wild home games and 2 Vipers home games.
- Hosted David Martin Memorial Midget A tournament
- Hosted Kensington \Bedford Exchange
- Hot water heater was added to supply shower water to dressing rooms 5-6-7 to lessen load on rooms 1-2-3 and have faster hot water to showers.

- Electric heaters added to dressing room 5 and dressing room 6 to address the on-going heat issues at back end of the building.

Kensington Cash

| | |
|-----------|-----------------------|
| Jan, 2020 | \$210.00 |
| | \$220.00 |
| | \$220.00 |
| | <u>\$225.00</u> |
| | <u>Total \$875.00</u> |

Ball Fields

Nothing to report

Senior Center

Activities at the senior center on a weekly basis

- Exercise classes
- Story Board
- Leather working
- Meetings
- Painting
- Touch therapy
- Furnace was repaired –no heat from radiators but hot water was working.

Upcoming Events

- Kensington Winter Carnival Feb 6-9, 2020
- Kensington Wild Hockey Tournament Feb 15-16, 2020
- Initiation Jamboree Feb 17, 2020
- ADL Ice Competition Feb 22, 2020
- Kensington Figure Skating Ice Show March 6, 2020
- Aaron Doyle Mardi Gras Tournament March 26-29, 2020
- Shane Cormier Memorial Tournament Pee wee 'A' April 3-5, 2020
- KISH High School Hockey Tournament April 6-11, 2020

Town of Kensington

Credit Union Centre Monthly Statistical Data

2020

| Category | January | February | March | April | May | June | July | August | September | October | November | December | YTD |
|-----------------------------|---------|----------|-------|-------|-----|------|------|--------|-----------|---------|----------|----------|------|
| Fitplex | | | | | | | | | | | | | |
| Total Members | 270 | | | | | | | | | | | | 270 |
| Attendance | 1490 | | | | | | | | | | | | 1490 |
| Day Passes Sold | 28 | | | | | | | | | | | | 28 |
| Memberships Sold | 42 | | | | | | | | | | | | 42 |
| Monthly Payment Memberships | 54 | | | | | | | | | | | | 54 |
| Arena | | | | | | | | | | | | | |
| Hours Rented | 158 | | | | | | | | | | | | 158 |
| Preschool (Free) | 3 | | | | | | | | | | | | 3 |
| Adult Skate | 3 | | | | | | | | | | | | 3 |
| Donated Ice Time | 0 | | | | | | | | | | | | 0 |
| Total Hours Rented | 164 | | | | | | | | | | | | 164 |
| Storm Days (no rentals) | 4 | | | | | | | | | | | | 4 |

2019

| Category | January | February | March | April | May | June | July | August | September | October | November | December | YTD |
|-----------------------------|---------|----------|-------|-------|------|------|------|--------|-----------|---------|----------|----------|-------|
| | | | | | | | | | | | | | |
| Total Members | 270 | 262 | 258 | 250 | 242 | 230 | 218 | 215 | 226 | 245 | 255 | 260 | 2931 |
| Attendance | 1525 | 1420 | 1200 | 1140 | 1080 | 950 | 875 | 820 | 1011 | 1225 | 1350 | 1300 | 13896 |
| Day Passes Sold | 26 | 18 | 20 | 22 | 20 | 22 | 20 | 15 | 21 | 25 | 24 | 20 | 253 |
| Memberships Sold | 44 | 32 | 25 | 22 | 20 | 21 | 18 | 19 | 22 | 37 | 24 | 30 | 314 |
| Monthly Payment Memberships | 54 | 53 | 52 | 53 | 51 | 52 | 50 | 49 | 50 | 51 | 52 | 52 | 619 |
| Arena | | | | | | | | | | | | | |
| Hours Rented | 149 | 144 | 135 | 110 | 0 | 0 | 0 | 0 | 58 | 158 | 175 | 140 | 1069 |
| Preschool (Free) | 4 | 4 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 19 |
| Adult Skate | 4 | 4 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 19 |
| Donated Ice Time | 0 | 10 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 |
| Total Hours Rented | 157 | 162 | 141 | 117 | 0 | 0 | 0 | 0 | 58 | 158 | 183 | 148 | 1124 |
| Storm Days (no rentals) | 2.5 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 17.5 |

TOWN OF KENSINGTON - MEMORANDUM

TO: COMMITTEE OF COUNCIL
FROM: GEOFF BAKER, CHIEF ADMINISTRATIVE OFFICER
SUBJECT: 2020 -2022 CREDIT UNION CENTRE ICE RENTAL RATES
DATE: 2020-02-21
ATTACHMENTS: HISTORICAL RATE/OTHER FACILITY COMPARISON

Background:

Staff were requested to review the current rental rates for the Credit Union Centre, specifically for ice rentals and ballfield rentals and to recommend rates for the next three years. *A spreadsheet is circulated with this memo showing the historical rental rates for the ice surface since 2014 as well as the rates charged in other similar type facilities.*

It is recommended that Committee of Council provide a recommendation to Town Council to increase rental rates on an incremental basis for the next three years, through the 2022/23 season.

The increases result primarily from increases in electricity usage, increases in heating oil consumption, an increase in the water and sewer expense and the requirement for future capital investment in the facilities.

Potential Impact to Minor Sport (Based on estimated annual rental and an average rate increase of \$3.00 per hour)

Minor Hockey (approximately 335 hours per year)

- Approximately 210 registered participants.
- Average rate increase of \$3.00/hour results in an increase to minor hockey of approximately \$1,000/ year.
- \$4.80/year increase per register member.

(approximately 180 hours per year)

- Approximately 100 registered participants.
- Average rate increase of \$3.00 per hour results in an increase to figure skating of approximately \$540.00/year.
- \$5.40/year increase per registered member.

Recommendation:

It is requested that Committee of Council consider and make the following recommendation to Town Council for their consideration at their March 9, 2020 regular meeting through the following resolution(s):

Resolution 1

BE IT RESOLVED THAT Committee of Council recommend that Town Council consider and approve Ice Rental rates at the Credit Union Centre for the 2020/21 through 2022/23 ice rental seasons as follows:

| Minor Sport Hockey | | 2020 | 2021 | 2022 |
|------------------------------------|-------|------------------|------------------|------------------|
| Monday to Friday, Open to 3:30pm | | \$ 115.00 | \$ 120.00 | \$ 125.00 |
| Monday to Friday, 3:30pm to 9:30pm | Prime | \$ 165.00 | \$ 167.50 | \$ 170.00 |
| Monday to Friday, 9:30pm to Close | | \$ 150.00 | \$ 155.00 | \$ 155.00 |
| Saturday, Open to Close | Prime | \$ 165.00 | \$ 167.50 | \$ 170.00 |
| Sunday, Open to Noon | | \$ 155.00 | \$ 155.00 | \$ 155.00 |
| Sunday, Noon to Close | Prime | \$ 165.00 | \$ 167.50 | \$ 170.00 |
| Birthday Party | | \$ 125.00 | \$ 125.00 | \$ 125.00 |
| | | | | |
| Other Hockey Users | | | | |
| Monday to Friday, Open to 3:30pm | | \$ 115.00 | \$ 120.00 | \$ 125.00 |
| Monday to Friday, 3:30pm to 9:30pm | Prime | \$ 170.00 | \$ 170.00 | \$ 175.00 |
| Monday to Friday, 9:30pm to Close | | \$ 150.00 | \$ 155.00 | \$ 155.00 |
| Saturday, Open to Close | Prime | \$ 170.00 | \$ 172.50 | \$ 175.00 |
| Sunday, Open to Noon | | \$ 155.00 | \$ 155.00 | \$ 155.00 |
| Sunday, Noon to Close | Prime | \$ 170.00 | \$ 172.50 | \$ 175.00 |
| Birthday Party | | \$ 125.00 | \$ 125.00 | \$ 125.00 |

Resolution 2

BE IT RESOLVED THAT Committee of Council recommend that Town Council consider and approve Ballfield Rental rates at the Credit Union Centre for the 2020 through 2023 seasons as follows:

| Ballfield | | 2020 | 2021 | 2022 |
|--------------------------|--|------------------|------------------|------------------|
| Minor Ball/Team | | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| Tournaments per Field | | \$50/day | \$50/day | \$50/day |
| Recreation | | \$ 375.00 | \$ 375.00 | \$ 375.00 |
| Per Fields | | \$100/day | \$100/day | \$100/day |
| 1 Games (2 to 2.5 hours) | | \$ 35.00 | \$ 35.00 | \$ 35.00 |
| Staff for Tournaments | | \$15/hour | \$15/hour | \$15/hour |

Credit Union Centre Rental Rate Increase

| | | Rates | | | | | Current | | | | Rustico | Cornwall | Crapaud |
|------------------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Current | Current | Current |
| Minor Sport | | | | | | | | | | | | | |
| Monday to Friday, Open to 3:30pm | | \$ 92.00 | \$ 100.00 | \$ 100.00 | \$ 102.00 | \$ 112.00 | \$ 112.00 | \$ 115.00 | \$ 120.00 | \$ 125.00 | | \$ 134.00 | |
| Monday to Friday, 3:30pm to 9:30pm | Prime | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 157.00 | \$ 162.00 | \$ 162.00 | \$ 165.00 | \$ 167.50 | \$ 170.00 | | \$ 166.00 | \$ 160.00 |
| Monday to Friday, 9:30pm to Close | | \$ 125.00 | \$ 135.00 | \$ 137.00 | \$ 137.00 | \$ 142.00 | \$ 147.00 | \$ 150.00 | \$ 155.00 | \$ 155.00 | | \$ 134.00 | |
| Saturday, Open to Close | Prime | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 157.00 | \$ 162.00 | \$ 162.00 | \$ 165.00 | \$ 167.50 | \$ 170.00 | | \$ 166.00 | \$ 160.00 |
| Sunday, Open to Noon | | \$ 125.00 | \$ 135.00 | \$ 137.00 | \$ 137.00 | \$ 142.00 | \$ 147.00 | \$ 155.00 | \$ 155.00 | \$ 155.00 | | \$ 134.00 | |
| Sunday, Noon to Close | Prime | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 157.00 | \$ 162.00 | \$ 162.00 | \$ 165.00 | \$ 167.50 | \$ 170.00 | | \$ 166.00 | \$ 160.00 |
| Birthday Party | | \$ 92.00 | \$ 100.00 | \$ 100.00 | \$ 102.00 | \$ 112.00 | \$ 112.00 | \$ 125.00 | \$ 125.00 | \$ 125.00 | | | |
| Other Users | | | | | | | | | | | | | |
| Monday to Friday, Open to 3:30pm | | \$ 92.00 | \$ 100.00 | \$ 100.00 | \$ 102.00 | \$ 112.00 | \$ 112.00 | \$ 115.00 | \$ 120.00 | \$ 125.00 | \$ 105.00 | \$ 140.00 | |
| Monday to Friday, 3:30pm to 9:30pm | Prime | \$ 150.00 | \$ 155.00 | \$ 155.00 | \$ 162.00 | \$ 167.00 | \$ 167.00 | \$ 170.00 | \$ 170.00 | \$ 175.00 | \$ 162.00 | \$ 182.00 | \$ 185.00 |
| Monday to Friday, 9:30pm to Close | | \$ 125.00 | \$ 135.00 | \$ 137.00 | \$ 137.00 | \$ 142.00 | \$ 147.00 | \$ 150.00 | \$ 155.00 | \$ 155.00 | \$ 124.00 | \$ 140.00 | |
| Saturday, Open to Close | Prime | \$ 150.00 | \$ 155.00 | \$ 155.00 | \$ 162.00 | \$ 167.00 | \$ 167.00 | \$ 170.00 | \$ 172.50 | \$ 175.00 | \$ 162.00 | \$ 182.00 | \$ 185.00 |
| Sunday, Open to Noon | | \$ 125.00 | \$ 135.00 | \$ 137.00 | \$ 137.00 | \$ 142.00 | \$ 147.00 | \$ 155.00 | \$ 155.00 | \$ 155.00 | \$ 124.00 | \$ 140.00 | |
| Sunday, Noon to Close | Prime | \$ 150.00 | \$ 155.00 | \$ 155.00 | \$ 162.00 | \$ 167.00 | \$ 167.00 | \$ 170.00 | \$ 172.50 | \$ 175.00 | \$ 162.00 | \$ 182.00 | \$ 185.00 |
| Birthday Party | | \$ 92.00 | \$ 100.00 | \$ 100.00 | \$ 102.00 | \$ 112.00 | \$ 112.00 | \$ 125.00 | \$ 125.00 | \$ 125.00 | | | |

| | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| Ballfield | Current | 2020 | 2021 | 2022 |
| Minor Ball/Team | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| Tournaments per Field | Free | \$50/day | \$50/day | \$50/day |
| Recreation | \$ 350.00 | \$ 375.00 | \$ 375.00 | \$ 375.00 |
| Per Fields | \$75/day | \$100/day | \$100/day | \$100/day |
| 1 Games (2 to 2.5 hours) | \$ 35.00 | \$ 35.00 | \$ 35.00 | \$ 35.00 |
| Staff for Tournaments | \$15/hour | \$15/hour | \$15/hour | \$15/hour |

TOWN OF KENSINGTON - MEMORANDUM

TO: COMMITTEE OF COUNCIL
FROM: GEOFF BAKER, CHIEF ADMINISTRATIVE OFFICER
SUBJECT: 2020/21 FINANCIAL PLAN
DATE: 2020-02-21
ATTACHMENTS: 2020/21 FINANCIAL PLAN

Introduction

Section 150(1) of the Municipal Government Act states that a council shall on or before March 31st in each year, adopt by resolution a financial plan for the upcoming fiscal year.

The financial plan shall contain:

- (a) An operating budget that includes estimates of the amount of money required for expenditures and to be received as revenue;
- (b) A capital budget; and
- (c) A five-year capital expenditure program that includes an asset management (AM) plan.

As Councillors are aware, we are currently in the process of completing a comprehensive asset management plan which should be completed within the next 30 days. As it is completed, it will be submitted to Municipal Affairs as required by the Municipal Government Act.

Discussion

The draft 2020/21 operational and capital budgets, as well as a proposed 5-year capital plan (Financial Plan) are being presented in draft form for review. Committee members should review the budget in detail and request any modification or clarification they deem appropriate. A copy of the 'draft' 2020/21 Financial Plan is circulated with this memo.

The proposed capital budget for 202/21 fiscal year includes capital purchases proposed for the upcoming fiscal year and includes the following revenue sources: transfer from operations (Municipal Funding), the Malpeque Bay Credit Union 50/50 (CUC Capital), the Federal Gas Tax Program, Provincial/Federal Infrastructure Programs, and long-term borrowing.

The 5-year Capital Plan contains budget estimates based on identified needs over the next five years. The projects are generally based on the priorities as enunciated in the Town's 5-year strategic plan.

The attached 'draft' budget shows a consolidated deficit position for fiscal year 2020/21 of \$-76,824.00 which includes a deficit of \$-62,009.00 in the Water and Pollution Control Corporation, a surplus of \$77 in the Town operations, a \$-18,296.00 deficit in the Fire Department and a surplus in the Credit Union Centre operations of \$3,404.00. Every effort is being made by staff and Council to hold the line on property taxes and to offset increases in expenditures by gaining efficiency or growth in revenues.

Staff are recommending that current tax rates be maintained for 2020/21. The 2020/21 Water and Pollution Control Corporation rates will see a small increase in revenue (effective January 1, 2020) based on the 5-year rates approved by IRAC in 2015. Staff are currently working on a rate review for the Corporation which will likely see further incremental rate increases over the next 5 years.

Conclusion

It is recommended that Committee of Council review the attached 2020/21 'draft' budget document and provide direction as deemed appropriate.

Subject to recommendations by Committee of Council, formal resolutions will be drafted for consideration at the March regular meeting of Town Council to provide for the approval of the financial plan, setting of commercial and non-commercial property tax rates, establishment of the operating lines of credit and designation of signing authorities.

Summary
Town of Kensington
Budget 2020/2021

| | 2020/21 Annual Budget | 2019/20 Annual Budget | 2019 Actual | 2018 Annual 31-Dec | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|--|-----------------------------|-----------------------------|----------------|--------------------------|--------------------------|--------------------------|
| | | | | | | |
| | | | | | | |
| Revenue | | | | | | |
| General Government | \$ 1,125,472 | \$ 1,125,834 | \$ 991,662 | \$ 1,104,931.02 | \$ 1,121,835.77 | \$ 949,129.45 |
| Police | \$ 36,000 | \$ 36,000 | \$ 23,269 | \$ 27,550.05 | \$ 31,259.84 | \$ 43,091.82 |
| Rental Revenue | \$ 96,100 | \$ 96,656 | \$ 79,571 | \$ 98,517.59 | \$ 93,145.80 | \$ 103,179 |
| Recreation Revenue | \$ 4,500 | \$ 3,750 | \$ 5,395 | \$ 3,885.00 | \$ 2,250.00 | \$ 4,080.00 |
| | \$ - | | \$ - | | \$ - | |
| Sale of Services | \$ 457,200 | \$ 444,000 | \$ 379,815 | \$ 428,473.40 | \$ 438,254.00 | \$ 358,512.10 |
| | \$ - | | \$ - | | \$ - | |
| Total Town Revenue | \$ 1,719,272 | \$ 1,706,240 | \$ 1,479,711 | \$ 1,663,357.06 | \$ 1,686,745.41 | \$ 1,457,992.67 |
| Fire Revenue | \$ 256,548 | \$ 249,264 | \$ 208,355 | \$ 249,244.01 | \$ 248,034.00 | \$ 240,504.00 |
| Water & Pollution Revenue | \$ 626,151 | \$ 593,079 | \$ - | | | |
| Credit Union Centre Revenue | \$ 386,200 | \$ 397,700 | \$ 300,424 | \$ 385,337.08 | \$ 389,552.78 | \$ 383,517.66 |
| | \$ - | | \$ - | | | |
| Total Revenue all Sources | \$ 2,988,171 | \$ 2,353,204 | \$ 1,988,491 | \$ 2,297,938.15 | \$ 2,324,332.19 | \$ 2,082,014.33 |
| | \$ - | | \$ - | | | |
| Expenses | \$ - | | \$ - | | \$ - | |
| Town Hall | \$ 158,660 | \$ 162,934 | \$ 136,438 | \$ 167,503.05 | \$ 144,476.23 | \$ 141,031.76 |
| General Government | \$ 548,500 | \$ 579,955 | \$ 425,667 | \$ 485,523.31 | \$ 375,978.10 | \$ 374,808.34 |
| Police | \$ 539,259 | \$ 458,961 | \$ 418,268 | \$ 496,258.40 | \$ 448,001.65 | \$ 452,185.63 |
| Public Works | \$ 148,675 | \$ 205,465 | \$ 175,336 | \$ 161,870.27 | \$ 263,526.47 | \$ 274,449.34 |
| Train Station | \$ 39,560 | \$ 31,940 | \$ 27,183 | \$ 32,755.41 | \$ 27,243.33 | \$ 28,447.02 |
| Recreation | \$ 74,785 | \$ 75,785 | \$ 71,368 | \$ 74,872.15 | \$ 69,754.36 | \$ 77,445.69 |
| Sale of Services | \$ 156,740 | \$ 190,071 | \$ - | \$ 196,537.28 | \$ 198,256.46 | \$ 175,975.87 |
| Business Park | \$ 53,016 | | \$ - | | | |
| Total Town Expenses | \$ 1,719,195 | \$ 1,705,111 | \$ 1,254,259 | \$ 1,615,319.87 | \$ 1,527,236.60 | \$ 1,524,343.65 |
| | \$ - | | \$ - | | | |
| Total Fire Expenses | \$ 274,844 | \$ 249,264 | \$ 188,363 | \$ 239,343.29 | \$ 212,712.07 | \$ 224,278.73 |
| Total Water & Pollution Exp | \$ 688,160 | \$ 590,480 | \$ - | | | |
| Total CUC Expenses | \$ 382,796 | \$ 397,408 | \$ 311,867 | \$ 352,117.40 | \$ 370,210.51 | \$ 354,573.08 |
| | \$ - | | \$ - | | | |
| Total Expenses All Sources | \$ 3,064,995 | \$ 2,351,783 | \$ 1,754,490 | \$ 2,206,780.56 | \$ 2,110,159.18 | \$ 2,103,195.46 |
| | \$ - | | \$ - | | \$ - | |
| Variance Water & Sewer | -\$ 62,009 | \$ 2,599.00 | \$ - | \$ 22,901.64 | \$ (15,812.91) | \$ (71,259.35) |
| Variance Town | \$ 77 | \$ 1,129.00 | \$ 225,452 | \$ 48,037.19 | \$ 159,508.81 | \$ (66,350.98) |
| Variance Fire Department | -\$ 18,296 | \$ - | \$ 19,992 | \$ 9,900.72 | \$ 35,321.93 | \$ 16,225.27 |
| Variance CUC | \$ 3,404 | \$ 292.00 | -\$ 11,443 | \$ 33,219.68 | \$ 19,342.27 | \$ 28,944.58 |
| | \$ - | | \$ - | | | |
| Variance | -\$ 76,824 | \$ 4,020 | \$ - | \$ 114,059.23 | \$ 198,360.10 | \$ (92,440.48) |

Town of Kensington
Town Hall
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|---------------------------------------|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Expenses | | | | | | |
| Depreciation | \$ 49,020 | \$ 49,020 | 40,850 | 49,020 | 48,622.18 | \$ 48,607.26 |
| | | | - | - | - | |
| Property Taxes | \$ 12,000 | \$ 10,125 | 10,200 | 10,167.51 | 10,116.50 | \$ 10,114.86 |
| Electricity | \$ 17,600 | \$ 17,600 | 14,158 | 17,226.46 | 15,672.50 | \$ 16,225.77 |
| Heating Oil | \$ 19,150 | \$ 19,150 | 14,041 | 18,509.59 | 12,910.78 | \$ 10,777.05 |
| Wages - Custodian | \$ 32,990 | \$ 33,919 | 28,009 | 33,090.28 | 31,841.72 | \$ 26,516.80 |
| Repair and Main. - Equip (delete) | \$ - | \$ - | - | - | - | \$ 206.47 |
| Repair and Main. - Building | \$ 18,000 | \$ 21,600 | 19,937 | 26,846.64 | 13,569.02 | \$ 19,119.63 |
| Janitor Supplies - Town Hall | \$ 3,000 | \$ 3,000 | 3,160 | 4,083.20 | 3,799.39 | \$ 921.55 |
| Town Hall Consolidation Loan Interest | \$ 6,600 | \$ 8,220 | 5,832 | 8,242.54 | 7,668.31 | \$ 8,234.79 |
| Generator Interest Loan #5 | \$ 300 | \$ 300 | 251 | 316.83 | 275.83 | \$ 307.58 |
| | \$ - | | - | - | - | |
| | \$ - | | - | | - | |
| Expenses | \$ 158,660 | \$ 162,934 | 136,438 | 167,503.05 | 144,476.23 | \$ 141,031.76 |

Town of Kensington
Fire Department
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|-------------------------------------|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Revenue | | | | | | |
| Fire District 1910 | \$ 130,344 | \$ 130,344 | 107,375 | 130,344.00 | 131,019.00 | 62,350.00 |
| Fire District Malpeque | \$ 79,284 | \$ 77,040 | 66,081 | 77,020.01 | 75,135.00 | \$ 143,254.00 |
| Fire District Kensington | \$ 46,920 | \$ 41,880 | 34,900 | 41,880.00 | 41,880.00 | \$ 34,900.00 |
| Donations Fire | \$ - | \$ - | - | - | - | |
| | \$ - | | - | | - | |
| Revenue | \$ 256,548 | \$ 249,264 | 208,355 | 249,244.01 | 248,034.00 | \$ 240,504.00 |
| | \$ - | | - | | - | \$ - |
| Depreciation | \$ 109,920 | \$ 75,300 | 62,750 | \$ 75,300.00 | 72,730.95 | \$ 72,783.85 |
| Reserve Fund | \$ - | \$ - | - | \$ 25,371.00 | - | |
| Water & Sewer | \$ 1,644 | \$ 1,644 | 1,323 | \$ 1,642.91 | 1,716.43 | \$ 1,390.15 |
| Property Taxes | \$ 2,100 | \$ 2,100 | 2,239 | \$ 2,235.75 | 2,230.25 | \$ 2,230.25 |
| Electricity | \$ 4,920 | \$ 4,920 | 4,075 | \$ 4,604.01 | 4,838.95 | \$ 4,739.62 |
| Heating Oil | \$ 12,200 | \$ 12,200 | 8,583 | \$ 10,547.48 | 9,493.75 | \$ 7,869.34 |
| Telephone | \$ 3,960 | \$ 3,360 | 3,334 | \$ 3,374.13 | 2,905.08 | \$ 2,768.70 |
| Cellular | \$ 2,100 | \$ 2,100 | 1,474 | \$ 2,089.69 | 1,738.27 | \$ 1,774.56 |
| Advertising | \$ 1,450 | \$ 1,000 | 1,263 | \$ 933.90 | 931.94 | \$ 733.21 |
| Honorariums | \$ 32,000 | \$ 32,000 | 30,700 | \$ 20,800.00 | 22,200.00 | \$ 22,200.00 |
| Fire Equipment, Uniforms & Supplies | \$ 8,400 | \$ 25,610 | 9,483 | \$ 18,940.40 | 11,597.57 | \$ 25,126.36 |
| Repair and Main. - Equip | \$ 1,200 | \$ 3,600 | 1,031 | \$ 396.00 | 1,358.09 | \$ 3,793.06 |
| Repair and Main. - Vehicle | \$ 12,000 | \$ 12,000 | 8,607 | \$ 5,640.95 | 15,547.98 | \$ 6,715.23 |
| Repair and Main. - Building | \$ 4,800 | \$ 4,800 | 2,598 | \$ 4,475.98 | 4,150.87 | \$ 5,629.23 |
| Vehicle - Gas & Oil | \$ 4,800 | \$ 3,600 | 3,624 | \$ 3,674.11 | 2,994.24 | \$ 2,936.72 |
| Snow and Ice Control | \$ 3,250 | \$ 3,250 | 1,128 | \$ 2,024.00 | 1,501.50 | |
| Conventions and Meetings/Proff Dev | \$ 2,400 | \$ 4,800 | 197 | \$ 1,242.75 | 1,557.60 | \$ 4,350.44 |
| Insurance | \$ 2,000 | \$ 1,600 | - | \$ 1,470.00 | 1,470.00 | \$ 1,470.00 |
| Answering Service - Fire | \$ 2,880 | \$ 2,880 | 1,900 | \$ 2,642.64 | 2,884.70 | \$ 2,863.26 |
| 2010 Truck Loan # 21 | \$ 3,900 | \$ 4,800 | 3,399 | \$ 4,519.62 | 4,088.37 | \$ 8,454.07 |
| Fire Hall Loan Int. Loan #10 | \$ 4,800 | \$ 5,700 | 4,074 | \$ 5,417.97 | 4,775.53 | \$ 4,450.68 |
| 2019 1/2 ton Fire Truck | \$ 1,920 | \$ - | 1,581 | \$ - | - | |
| Administration and Operating Costs | \$ 51,300 | \$ 42,000 | 35,000 | \$ 42,000.00 | 42,000.00 | \$ 42,000.00 |
| 2020 Rescue Truck | \$ 900 | | - | | - | |
| | \$ - | | - | | - | |
| Expenditures | \$ 274,844 | \$ 249,264 | 188,363 | \$ 239,343.29 | 212,712.07 | \$ 224,278.73 |

Town of Kensington
General Government
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|--|--------------------------|--------------------------|---------------------|--------------------------|--------------------------|--------------------------|
| Revenue | | | | | | |
| Animal Control | \$ 208.00 | \$ 240.00 | \$ 120 | \$ 232.00 | \$ 304 | \$ 240.00 |
| Building Permits | \$ 4,800.00 | \$ 3,250.00 | \$ 1,900 | \$ 1,900.00 | \$ 4,800 | \$ 2,950.00 |
| Donations | \$ 2,500.00 | \$ 2,500.00 | \$ 5,725 | \$ 4,600.00 | \$ 2,610 | \$ 4,995.90 |
| Canada Day | \$ 1,000.00 | \$ 1,500.00 | \$ 1,000 | \$ 1,000.00 | \$ 1,537 | \$ 1,537.00 |
| Employment Grant | \$ 24,000.00 | \$ 24,000.00 | \$ 26,200 | \$ 23,472.63 | \$ 24,596 | \$ 27,882.53 |
| Equalization Grants | \$ 253,380.00 | \$ 253,380.00 | \$ 211,157 | \$ 222,775.47 | \$ 463,962 | \$ 345,480.12 |
| Community Support Grant | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Police Training Grant | \$ 3,700.00 | \$ 3,700.00 | \$ - | \$ 3,682.36 | \$ 3,682 | \$ 3,682.36 |
| Miscellaneous Revenue | \$ 6,000.00 | \$ 6,000.00 | \$ 68,991 | \$ 61,788.19 | \$ 27,351 | \$ 8,969.66 |
| GST/PST Refund | \$ 18,000.00 | \$ 18,000.00 | \$ - | \$ 3,333.63 | \$ 18,049 | |
| Property Taxes & tax Credit | \$ 811,884.00 | \$ 813,264.00 | \$ 676,570 | \$ 788,814.00 | \$ 574,509 | \$ 553,391.88 |
| Gain or Loss on Disposal of Assets | \$ - | \$ - | \$ - | \$ - | \$ 435 | |
| Kensington 2014 Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Subtotal General Revenue | \$ 1,125,472.00 | \$ 1,125,834.00 | \$ 991,662 | \$ 1,104,931.02 | \$ 1,121,836 | \$ 949,129.45 |
| | \$ - | | \$ - | | \$ - | |
| | \$ - | | \$ - | | \$ - | |
| Police Dept Revenue | \$ 36,000.00 | \$ 36,000.00 | \$ 23,269 | \$ 27,550.05 | \$ 31,260 | \$ 43,091.82 |
| | \$ - | | \$ - | | \$ - | |
| Subtotal Police Services Revenue | \$ 36,000.00 | \$ 36,000.00 | \$ 23,269 | \$ 27,550.05 | \$ 31,260 | \$ 43,091.82 |
| | \$ - | | \$ - | | \$ - | |
| Dr. MacKean | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Dr. McNearney | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Kensington Family Medical Centre | \$ 49,440.00 | \$ 48,300.00 | \$ 40,250 | \$ 48,300.00 | \$ 48,300 | \$ 48,300.00 |
| Miscellaneous Rent | \$ 200.00 | \$ 2,400.00 | \$ 300 | \$ 10,281.08 | \$ 7,381 | \$ 16,894.50 |
| Kiddie Town Daycare | \$ 5,160.00 | \$ 5,160.00 | \$ 4,243 | \$ 5,085.48 | \$ 5,085 | \$ 5,010.36 |
| Public Health Nurse | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Chamber of Commerce | \$ 1,476.00 | \$ 1,452.00 | \$ 1,212 | \$ 1,452.96 | \$ 1,453 | \$ 1,431.48 |
| Go Fish | \$ 2,900.00 | \$ 2,900.00 | \$ 3,139 | \$ 2,471.79 | \$ - | |
| Indian River Festival | \$ 1,080.00 | \$ 1,080.00 | \$ 908 | \$ 1,089.72 | \$ 1,090 | \$ 2,147.28 |
| Train Station | \$ 26,748.00 | \$ 26,400.00 | \$ 22,029 | \$ 20,861.76 | \$ 20,862 | \$ 20,553.48 |
| Kensington Physiotherapy | \$ 9,096.00 | \$ 8,964.00 | \$ 7,489 | \$ 8,974.80 | \$ 8,975 | \$ 8,842.20 |
| Fun Times Kindergarden | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | | \$ - | | \$ - | |
| Subtotal Rental Revenue | \$ 96,100.00 | \$ 96,656.00 | \$ 79,571 | \$ 98,517.59 | \$ 93,146 | \$ 103,179.30 |
| | \$ - | | \$ - | | \$ - | |
| | \$ - | | \$ - | | \$ - | |
| | \$ - | | \$ - | | \$ - | |
| Recreation & Aqua Program | \$ 4,500.00 | \$ 3,750.00 | \$ 5,395 | \$ 3,885.00 | \$ 2,250 | \$ 4,080.00 |
| Support for Recreation Director | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Subtotal Recreation Revenue | \$ 4,500.00 | \$ 3,750.00 | \$ 5,395 | \$ 3,885.00 | \$ 2,250 | \$ 4,080.00 |
| | \$ - | | \$ - | | \$ - | |
| | \$ - | | \$ - | | \$ - | |
| CIS Secondment | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Police Chief Services | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Contract Revenue | \$ 433,200.00 | \$ 420,000.00 | \$ 362,315 | \$ 405,143.40 | \$ 416,759 | \$ 339,537.10 |
| Record Checks | \$ 24,000.00 | \$ 24,000.00 | \$ 17,500 | \$ 23,330.00 | \$ 21,495 | \$ 18,975.00 |
| Subtotal Sales of Services | \$ 457,200.00 | \$ 444,000.00 | \$ 379,815 | \$ 428,473.40 | \$ 438,254 | \$ 358,512.10 |
| | \$ - | | \$ - | | \$ - | |
| Total Revenue | \$ 1,719,272.00 | \$ 1,706,240.00 | \$ 1,479,711 | \$ 1,663,357.06 | \$ 1,686,745 | \$ 1,457,992.67 |
| | \$ - | | \$ - | | \$ - | \$ - |
| Depreciation | \$ 10,980.00 | \$ - | \$ - | \$ - | \$ - | |
| Deficit Recovery | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Reserve Fund | \$ 121,200.00 | \$ 96,000.00 | \$ 80,000 | \$ 60,000.00 | \$ - | |
| Property Taxes(Gorman & Walker) | \$ 312.00 | \$ 300.00 | \$ 312 | \$ 302.25 | \$ 287 | \$ 286.75 |
| Telephone | \$ 3,480.00 | \$ 3,360.00 | \$ 2,887 | \$ 3,340.57 | \$ 3,110 | \$ 2,910.01 |
| Cellular | \$ 3,600.00 | \$ 4,320.00 | \$ 2,757 | \$ 4,279.50 | \$ 4,257 | \$ 2,817.65 |
| Office Expenses | \$ 12,000.00 | \$ 12,000.00 | \$ 13,827 | \$ 14,054.23 | \$ 12,250 | \$ 10,860.18 |
| IT Services | \$ 8,400.00 | \$ 3,600.00 | \$ 5,276 | \$ 3,754.65 | \$ 5,055 | \$ 2,753.77 |
| Advertising | \$ 8,400.00 | \$ 8,400.00 | \$ 5,439 | \$ 7,829.23 | \$ 7,114 | \$ 5,286.71 |
| Wages - Administration | \$ 233,816.00 | \$ 251,437.00 | \$ 196,132 | \$ 221,677.85 | \$ 221,550 | \$ 228,945.04 |
| Workers Compensation | \$ 3,600.00 | \$ 7,020.00 | \$ 3,259 | \$ 7,146.33 | \$ 7,300 | \$ 3,273.24 |
| Honorariums | \$ 26,200.00 | \$ 22,650.00 | \$ 25,675 | \$ 22,194.30 | \$ 21,825 | \$ 21,313.36 |
| 20 Stewart Street Bldg R&M | \$ - | \$ - | \$ - | \$ 3,666.27 | \$ 3,209 | \$ 3,647.73 |
| Vehicle - Gas & Oil (Delete) | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Conventions and Meetings | \$ 3,600.00 | \$ 3,600.00 | \$ 2,336 | \$ 1,725.07 | \$ 2,433 | \$ 2,734.92 |
| Town Functions (Delete see Special Events) | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Dues & Memberships | \$ 6,850.00 | \$ 6,850.00 | \$ 5,564 | \$ 6,504.90 | \$ 5,540 | \$ 5,230.24 |
| Travel and Mileage | \$ 5,400.00 | \$ 5,400.00 | \$ 4,963 | \$ 4,238.12 | \$ 5,049 | \$ 5,218.62 |
| Proff Development | \$ 2,400.00 | \$ 2,400.00 | \$ 60 | \$ 2,530.45 | \$ 3,828 | \$ 186.51 |
| Donations and Grants | \$ 14,400.00 | \$ 13,500.00 | \$ 12,949 | \$ 12,652.75 | \$ 11,216 | \$ 12,922.60 |
| KISH Scholarship | \$ 1,000.00 | | | | | |
| Miscellaneous | \$ 5,600.00 | \$ 5,600.00 | \$ 1,000 | \$ 6,557.59 | \$ 9,154 | \$ 3,150.10 |
| Crosswalk Duties | \$ 4,000.00 | | | | | |
| Insurance - Other | \$ 58,700.00 | \$ 52,000.00 | \$ 26,620 | \$ 58,414.00 | \$ 50,279 | \$ 45,287.00 |
| Professional Fees - Accountant | \$ 13,000.00 | \$ 13,000.00 | \$ 2,800 | \$ 9,350.00 | \$ 11,770 | \$ 13,105.00 |
| Professional Fees - Other | \$ 96,000.00 | \$ 96,000.00 | \$ - | \$ 57,343.82 | \$ 15,243 | \$ 12,823.11 |
| Fire Share of General Government | \$ (51,300.00) | \$ (42,000.00) | \$ 12,045 | \$ 42,000.00 | \$ 42,000 | \$ (42,000.00) |
| Animal Control | \$ 120.00 | \$ 120.00 | \$ 57,049 | \$ 70.39 | \$ 106 | |
| Photocopier | \$ 2,400.00 | \$ 2,040.00 | \$ 35,000 | \$ 2,029.24 | \$ 3,328 | \$ 3,105.94 |
| Web Page Expenses | \$ 1,450.00 | \$ 1,450.00 | \$ 91 | \$ 250.25 | \$ 2,768 | \$ 349.00 |
| ADP Payroll Expenses | \$ 4,200.00 | \$ 3,900.00 | \$ 4,050 | \$ 2,821.80 | \$ 2,724 | \$ 2,895.39 |
| Bank Charges | \$ 2,820.00 | \$ 7,200.00 | \$ 352 | \$ 7,622.09 | \$ 7,583 | \$ 7,854.49 |
| Development Expense | \$ - | \$ - | \$ 3,839 | \$ - | \$ 462 | \$ 7,110.40 |
| Planning (combine with Prof Other) | \$ - | \$ - | \$ 1,682 | \$ - | \$ - | |

Town of Kensington
General Government
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|---|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Revenue | | | | | | |
| Promotional Materials & Flags | \$ 6,000.00 | \$ 3,600.00 | \$ - | \$ - | \$ 3,099 | \$ 2,535.25 |
| LOC Loan Interest | \$ 7,560.00 | \$ 9,720.00 | \$ - | \$ 9,341.58 | \$ 8,692 | \$ 1,617.14 |
| Fire Protection Charge | \$ 44,748.00 | \$ 55,944.00 | \$ 4,339 | \$ 55,944.00 | \$ 55,944 | \$ 55,944.00 |
| W&S Share of General Government | \$ (198,000.00) | \$ (151,200.00) | \$ 6,610 | -\$ 151,200.00 | -\$ 151,200 | \$ (151,200.00) |
| Fire Dues - Kensington | \$ 46,920.00 | \$ 41,880.00 | \$ 46,620 | \$ 41,880.00 | \$ 41,880 | \$ 41,880.00 |
| Francis St & School St Loan Int. | \$ 4,200.00 | \$ 5,520.00 | -\$ 126,000 | \$ 5,204.81 | \$ 4,842 | \$ 5,042.62 |
| 2013/2014 Capital Loan Interest | \$ 2,880.00 | \$ 3,720.00 | \$ 34,900 | \$ 3,545.39 | \$ 3,299 | \$ 3,614.95 |
| Gorman Property Loan Interest | \$ - | \$ - | \$ 3,683 | \$ - | \$ 125 | \$ 9,954.81 |
| 2012 Street Upgrade Interest | \$ 2,340.00 | \$ 3,000.00 | \$ 2,509 | \$ 2,859.07 | \$ 2,660 | \$ 2,766.97 |
| Gas Tax Loan Interest | \$ - | \$ - | \$ - | \$ - | \$ 5,596 | \$ 11,258.75 |
| Loan # 15 Walker property Interest | \$ - | \$ - | \$ 2,023 | \$ - | \$ - | \$ 5,107.34 |
| Loan on 12 School Street Interest | \$ 720.00 | \$ 960.00 | \$ - | \$ 922.16 | \$ 858 | \$ 973.02 |
| FunTimes Loan interest | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Storm sewer Linwood/Maple Lane Interest | \$ 684.00 | \$ 864.00 | \$ 652 | \$ 838.33 | \$ 780 | \$ 879.15 |
| Cogsdale Maintenance Fee | \$ 8,520.00 | \$ 6,500.00 | \$ - | \$ 13,181.44 | \$ 6,050 | \$ 5,450.00 |
| Fun Times Expense | \$ - | \$ - | \$ 593 | \$ - | \$ - | |
| Library Expense | \$ 13,800.00 | \$ 13,800.00 | \$ 1,840 | \$ 13,650.88 | \$ 12,409 | \$ 12,920.31 |
| Vu Works | \$ 5,500.00 | \$ 5,500.00 | \$ - | \$ 11,000.00 | \$ 5,500 | \$ 3,996.27 |
| | \$ - | | \$ 10,561 | \$ - | \$ - | |
| | \$ - | | \$ 1,375 | | \$ - | |
| Expenditures | \$ 548,500.00 | \$ 579,955.00 | \$ - | \$ 485,523.31 | \$ 375,978 | \$ 374,808.34 |

Town of Kensington
Police Department
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|--------------------------------------|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Expense | | | | | | |
| Depreciation | \$ 25,692 | \$ 25,692 | \$ 21,410 | \$ 25,692.00 | \$ 15,104 | \$ 25,059.36 |
| Telephone | \$ 6,500 | \$ 6,000 | \$ 5,916 | \$ 5,551.57 | \$ 5,597 | \$ 5,513.64 |
| Cellular | \$ 1,500 | \$ 1,500 | \$ 1,325 | \$ 1,296.42 | \$ 1,560 | \$ 1,341.27 |
| Office Expenses | \$ 5,160 | \$ 5,160 | \$ 3,498 | \$ 5,473.64 | \$ 5,564 | \$ 4,947.28 |
| IT Services & Camera's | \$ 12,000 | \$ 3,840 | \$ 10,525 | \$ 2,130.78 | \$ 3,683 | \$ 6,140.34 |
| Wages - Police Full Time | \$ 253,135 | \$ 251,752 | \$ 215,179 | \$ 250,787.50 | \$ 226,479 | \$ 187,029.38 |
| Wages - Part Time/Casual | \$ 114,814 | | | | | |
| Wages Training | \$ 24,000 | \$ 108,159 | \$ 114,321 | \$ 147,902.09 | \$ 133,837 | \$ 183,036.08 |
| Workers Compensation | \$ 7,020 | \$ 7,020 | \$ - | \$ 7,146.32 | \$ 7,300 | \$ 2,676.16 |
| Repair and Main. - Equip | \$ 5,300 | \$ 5,300 | \$ 3,259 | \$ 7,052.93 | \$ 5,323 | \$ 5,658.94 |
| Repair and Main. - Vehicle | \$ 11,100 | \$ 11,100 | \$ 4,858 | \$ 9,916.05 | \$ 8,664 | \$ 4,366.47 |
| Vehicle - Gas & Oil | \$ 14,400 | \$ 14,400 | \$ 10,931 | \$ 15,759.41 | \$ 15,016 | \$ 11,711.43 |
| Proff Development | \$ 4,800 | \$ 4,800 | \$ 13,937 | \$ 11,112.31 | \$ 3,849 | \$ 2,863.74 |
| Uniforms - Clothing & Supplies | \$ 5,620 | \$ 5,620 | \$ 4,068 | \$ 5,473.86 | \$ 16,835 | \$ 5,789.85 |
| Insurance - Life | \$ 1,428 | \$ 1,428 | \$ 5,036 | \$ 1,417.68 | \$ 1,333 | \$ 1,079.88 |
| Answering Service - police | \$ 26,400 | \$ 26,400 | \$ 1,181 | \$ 19,800.00 | \$ 19,800 | \$ 24,436.00 |
| Meals While on Duty | \$ 360 | \$ 360 | \$ 19,800 | \$ 125.47 | \$ 282 | \$ 171.39 |
| Vehicle - Rental | \$ 300 | \$ 300 | \$ 433 | \$ 416.63 | \$ 247 | \$ 271.53 |
| Court Costs & Witness Fees | \$ 1,200 | \$ 1,200 | \$ 259 | \$ 548.83 | \$ 425 | \$ 327.95 |
| Crime Prevention Initiatives | \$ 600 | \$ 600 | \$ 180 | \$ 402.05 | \$ 155 | \$ 25.00 |
| PROS | \$ 1,250 | \$ 1,250 | \$ 121 | \$ 1,234.89 | \$ - | \$ 2,633.30 |
| WAGES charged from sales of services | \$ 15,600 | \$ - | \$ 1,309 | \$ - | \$ - | \$ 172.14 |
| Police Vehicle Loan Interest | \$ 1,080 | \$ 1,080 | \$ - | \$ 1,017.97 | \$ 947 | \$ 934.50 |
| Police Share of Sales of Service | \$ - | \$ (24,000.00) | \$ 720 | \$ (24,000.00) | \$ (24,000.00) | \$ (24,000.00) |
| | \$ - | | \$ 20,000 | | \$ - | |
| Expenditures | \$ 539,259 | \$ 458,961 | \$ - | \$ 496,258.40 | \$ 448,002 | \$ 452,185.63 |

Town of Kensington
Public Works
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|------------------------------------|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Expense | | | | | | |
| Depreciation | \$ 95,640 | \$ 85,860 | \$ 71,500 | \$ 85,860.00 | \$ 92,511.65 | \$ 87,095.93 |
| Property Taxes | \$ 480 | \$ 465 | \$ 474 | \$ 469.50 | \$ 462.00 | \$ 482.00 |
| Electricity | \$ 2,400 | \$ 2,400 | \$ 1,787 | \$ 2,329.75 | \$ 1,911.70 | \$ 1,806.09 |
| Heating Oil | \$ 2,100 | \$ 4,050 | \$ 1,921 | \$ 3,932.80 | \$ 3,499.03 | \$ 2,915.89 |
| Street Lights | \$ 34,800 | \$ 34,800 | \$ 28,951 | \$ 34,642.68 | \$ 36,418.36 | \$ 36,562.43 |
| Telephone (Disconnected) | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Cellular | \$ 1,500 | \$ 1,680 | \$ 1,309 | \$ 1,694.35 | \$ 1,150.75 | \$ 1,263.99 |
| Wages | \$ 144,345 | \$ 147,890 | \$ 117,500 | \$ 123,130.48 | \$ 159,825.65 | \$ 176,752.55 |
| Repair and Main. - Equip | \$ 12,000 | \$ 12,000 | \$ 8,432 | \$ 11,315.41 | \$ 9,956.26 | \$ 11,795.00 |
| Repair and Main. - Vehicle | \$ 1,200 | \$ 1,200 | \$ 163 | \$ 845.83 | \$ 3,514.89 | \$ 1,220.38 |
| Repair and Main. - Building | \$ 2,400 | \$ 2,400 | \$ 3,123 | \$ 2,678.93 | \$ 1,906.46 | \$ 1,729.21 |
| Vehicle - Gas & Oil | \$ 4,800 | \$ 4,800 | \$ 3,975 | \$ 4,216.06 | \$ 4,629.10 | \$ 4,211.14 |
| Snow and Ice Control | \$ 14,500 | \$ 16,500 | \$ 6,972 | \$ 15,720.94 | \$ 52,705.74 | \$ 62,578.01 |
| Uniforms - Clothing & Supplies | \$ 450 | \$ 900 | \$ 258 | \$ 634.85 | \$ 666.98 | \$ 279.93 |
| Gas & Oil - Equipment Public Works | \$ 4,800 | \$ 8,000 | \$ 5,040 | \$ 5,781.75 | \$ 5,809.61 | \$ 5,916.42 |
| Small Tools & Shop Supplies | \$ 1,800 | \$ 1,800 | \$ 2,269 | \$ 927.58 | \$ 738.55 | \$ 888.46 |
| Miscellaneous | \$ 1,200 | \$ 1,200 | \$ 21,912 | \$ 1,801.65 | \$ 5,485.83 | \$ 4,148.36 |
| Garbage Disposal | \$ 2,100 | \$ 2,100 | \$ 2,446 | \$ 2,112.00 | \$ 2,004.90 | \$ 2,257.23 |
| Asphalt Patching/Sidewalk | \$ 27,000 | \$ 22,500 | \$ 18,864 | \$ 8,079.31 | \$ 25,986.61 | \$ 15,773.37 |
| Water and Sewer Share | \$ (207,600.00) | \$ (148,800.00) | \$ 124,000 | \$ (148,800.00) | \$ (148,800.00) | \$ (148,800.00) |
| Public Works Interest on Loans | \$ 2,760 | \$ 3,720 | \$ 2,390 | \$ 4,496.40 | \$ 3,142.40 | \$ 3,093.33 |
| Operating Lease Kubota | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,499.62 |
| | \$ - | | \$ - | | \$ - | |
| Expenditures | \$ 148,675 | \$ 205,465 | \$ 175,336 | \$ 161,870.27 | \$ 263,526.47 | \$ 274,449.34 |

Town of Kensington
Train Station
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|------------------------------------|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Expense | | | | | | |
| Depreciation | \$ 10,680 | \$ 2,880 | \$ 2,400 | \$ 2,880.00 | \$ 3,061.73 | \$ 2,880.25 |
| Water & Sewer | \$ 1,800 | \$ 1,800 | \$ 977 | \$ 1,736.11 | \$ 1,515.87 | \$ 1,497.52 |
| Property Taxes | \$ 1,995 | \$ 1,935 | \$ 1,996 | \$ 1,934.80 | \$ 1,900.50 | \$ 1,197.74 |
| Electricity | \$ 8,200 | \$ 8,200 | \$ 7,269 | \$ 8,033.60 | \$ 8,535.56 | \$ 8,339.39 |
| Heating Oil | \$ 9,060 | \$ 9,060 | \$ 6,736 | \$ 8,455.16 | \$ 5,591.03 | \$ 5,915.60 |
| Freight Shed Electicity | \$ 3,325 | \$ 3,325 | \$ 3,429 | \$ 3,201.01 | \$ 2,696.12 | \$ 2,571.43 |
| Repair and Main. - Equip | \$ 300 | \$ 300 | \$ 235 | \$ 3,270.65 | \$ - | |
| Repair and Main. - Building | \$ 3,600 | \$ 3,600 | \$ 3,616 | \$ 2,503.49 | \$ 3,253.55 | \$ 4,806.71 |
| Train Station Int Infrast Loan #23 | \$ 600 | \$ 840 | \$ 524 | \$ 740.59 | \$ 688.97 | \$ 1,238.38 |
| | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Expenditures | \$ 39,560 | \$ 31,940 | \$ 27,183 | \$ 32,755.41 | \$ 27,243.33 | \$ 28,447.02 |

Town of Kensington
Recreation & Parks
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|--------------------------------|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Expense | | | | | | |
| Depreciation | 5,700 | 5,700 | \$ 4,750 | \$ 5,700.00 | \$ 5,704.29 | \$ 5,704.29 |
| Property Taxes | 3,390 | 3,390 | \$ 2,640 | \$ 3,382.90 | \$ 3,293.84 | \$ 5,936.23 |
| Electricity | 2,845 | 2,845 | \$ 2,643 | \$ 2,733.20 | \$ 3,715.51 | \$ 3,217.42 |
| Wages - EVK Pool | 17,200 | 16,200 | \$ 16,850 | \$ 15,308.82 | \$ 13,849.03 | \$ 17,920.06 |
| Repair and Maint - Equip | 1,000 | 1,000 | \$ 203 | \$ 807.72 | \$ 1,300.55 | \$ 98.19 |
| Repair and Maint. - Building | 5,450 | 2,450 | \$ 3,926 | \$ 6,494.24 | \$ 1,612.63 | \$ 3,236.04 |
| Uniforms - Clothing & Supplies | 500 | 500 | \$ 636 | \$ 319.16 | \$ - | \$ 400.21 |
| Special Events Expense | 15,200 | 15,200 | \$ 17,642 | \$ 14,946.40 | \$ 15,423.93 | \$ 15,009.98 |
| Chemicals | 3,500 | 3,500 | \$ 3,041 | \$ 2,182.61 | \$ 3,852.69 | \$ 3,464.41 |
| Canada Day Expenses | 3,000 | 3,000 | \$ 2,986 | \$ 1,728.47 | \$ 1,686.09 | \$ 2,091.27 |
| Credit Union Centre Grant | 6,000 | 16,000 | \$ 10,000 | \$ 16,000.00 | \$ 16,000.00 | \$ 16,000.00 |
| Park Improvements | 11,000 | 6,000 | \$ 6,052 | \$ 5,268.63 | \$ 3,315.80 | \$ 4,367.59 |
| Kensington 2014 | - | - | \$ - | \$ - | \$ - | |
| Water & Sewer | - | - | \$ - | \$ - | \$ - | |
| Expenditures | 74,785 | \$ 75,785 | \$ 71,368 | \$ 74,872.15 | \$ 69,754.36 | \$ 77,445.69 |

Town of Kensington
Sales of Service
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|----------------------------------|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Expenses | | | | | | |
| Office Expenses | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,131.44 | \$ 722.81 | \$ 962.58 |
| IT Services | \$ 1,860 | \$ 1,844 | \$ - | \$ - | \$ - | \$ 372.60 |
| Wages - Police Chief Allocation | \$ - | \$ 24,000 | \$ 20,000.00 | \$ 24,000.00 | \$ 24,000.00 | \$ 24,000.00 |
| Wages - Police Full Time | \$ - | \$ - | \$ - | \$ - | \$ 170,952.41 | |
| Wages - Police Tech's | \$ 166,000 | \$ 159,947 | \$ 141,991.02 | \$ 169,112.48 | \$ - | \$ 150,640.69 |
| Proff Development | \$ 480 | \$ 480 | \$ - | \$ - | \$ 386.19 | |
| PROS | \$ 2,500 | \$ 2,300 | \$ 2,536.30 | \$ 2,293.36 | \$ 2,195.05 | |
| WAGES charged to Police Services | -\$ 15,600 | \$ - | \$ - | \$ - | \$ - | |
| Expenditures | \$ 156,740 | \$ 190,071 | \$ 164,530.32 | \$ 196,537.28 | \$ 198,256.46 | \$ 175,975.87 |

| Town of Kensington Water & Sewer Corporation Summary Budget 2020/2021 | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|---|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Revenue | | | | | | |
| Water Revenue | \$ 215,913 | \$ 210,780 | \$ 176,143.92 | \$ 207,653.04 | \$ 204,830.79 | \$ 196,678.75 |
| Water Miscellaneous Revenue | \$ - | \$ - | \$ 1,265.00 | \$ 575.00 | \$ 325.00 | \$ 400.00 |
| Interest Water A/R | \$ 2,160 | \$ 2,160 | \$ 1,089.68 | \$ 1,928.79 | \$ 1,937.18 | \$ 1,243.01 |
| Water Rating Charge | \$ 72,912 | \$ 55,944 | \$ 46,620.00 | \$ 55,944.00 | \$ 55,944.00 | \$ 55,944.00 |
| Sewer Misc Revenue | \$ - | \$ - | \$ - | \$ - | \$ 304,818.71 | \$ 405.49 |
| Sewer Revenue | \$ 335,166 | \$ 324,195 | \$ 269,902.92 | \$ 312,437.81 | \$ - | \$ 289,746.19 |
| Total Revenue | \$ 626,151 | \$ 593,079 | \$ 495,021.52 | \$ 578,538.64 | \$ 567,855.68 | \$ 544,417.44 |
| | \$ - | | \$ - | \$ - | \$ - | |
| Expense | \$ - | | \$ - | \$ - | \$ - | |
| Depreciation | \$ 109,920 | \$ 109,920 | \$ 91,800.00 | \$ 103,200.00 | \$ 109,864.50 | \$ 103,229.22 |
| Deficit Recovery | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Reserve | \$ - | \$ - | \$ - | \$ 13,471.00 | \$ - | |
| Property Tax | \$ 2,700 | \$ 2,700 | \$ 2,841.05 | \$ 2,700.00 | \$ 2,621.00 | \$ 2,582.99 |
| Electricity | \$ 33,600 | \$ 25,200 | \$ 28,981.03 | \$ 23,826.00 | \$ 25,460.42 | \$ 27,885.64 |
| Telephone | \$ 3,720 | \$ 3,720 | \$ 3,064.18 | \$ 3,120.00 | \$ 3,577.51 | \$ 3,417.95 |
| Advertising | \$ 120 | \$ 1,200 | \$ - | \$ 1,200.00 | \$ - | |
| Honorarium | \$ - | \$ - | \$ 1,150.00 | \$ 4,200.00 | \$ 3,619.05 | \$ 3,761.91 |
| Equipment R & M water | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Professional Development | \$ 1,200 | \$ 3,900 | \$ 696.22 | \$ 3,900.00 | \$ 2,651.22 | \$ 2,058.75 |
| Professional fees Other | \$ 8,000 | \$ 6,500 | \$ 7,937.97 | \$ 6,800.00 | \$ 5,923.97 | \$ 6,729.06 |
| Repairs & Maintenance water | \$ 10,800 | \$ 10,800 | \$ 22,577.71 | \$ 12,000.00 | \$ 13,646.33 | \$ 6,613.96 |
| Bank Charges water | \$ 3,540 | \$ 3,780 | \$ 2,950.57 | \$ 2,580.00 | \$ 3,285.10 | \$ 3,690.33 |
| Interest on LT Debt Water | \$ 30,000 | \$ 34,800 | \$ 25,442.58 | \$ 20,190.00 | \$ 27,925.06 | \$ 19,688.65 |
| Water Analysis | \$ 5,160 | \$ 5,160 | \$ 4,658.50 | \$ 4,800.00 | \$ 4,588.10 | \$ 7,595.16 |
| Water Chlorination | \$ 1,800 | \$ 1,800 | \$ 1,063.04 | \$ 1,440.00 | \$ 1,690.75 | \$ 1,558.88 |
| Bank Charges | \$ 3,600 | \$ 3,600 | \$ 2,950.22 | \$ 2,580.00 | \$ 3,284.70 | \$ 3,690.02 |
| Interest on LT Debt Sewer | \$ 21,600 | \$ 23,400 | \$ 18,393.07 | \$ 19,680.00 | \$ 20,187.94 | \$ 30,247.04 |
| Repairs and Maintenance Sewer | \$ 46,800 | \$ 46,800 | \$ 60,320.77 | \$ 23,950.00 | \$ 48,212.20 | \$ 86,637.69 |
| CUC Allocation | \$ - | \$ 7,200 | \$ 6,618.00 | \$ 6,000.00 | \$ 7,130.74 | \$ 6,289.54 |
| Reserve | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Share of Gen Gov't | \$ 198,000 | \$ 151,200 | \$ 126,000.00 | \$ 151,200.00 | \$ 151,200.00 | \$ 151,200.00 |
| Share of Public Works | \$ 207,600 | \$ 148,800 | \$ 124,000.00 | \$ 148,800.00 | \$ 148,800.00 | \$ 148,800.00 |
| Expenditures | \$ 688,160 | \$ 590,480 | \$ 531,244.91 | \$ 555,637.00 | \$ 583,668.59 | \$ 615,676.79 |
| | \$ - | | \$ - | | \$ - | |
| Variance | \$ (62,009.00) | \$ 2,599.00 | \$ (36,223.39) | \$ 22,901.64 | \$ (15,812.91) | \$ (71,259.35) |

Credit Union Centre
Budget 2020/2021

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual | 2018 Actual Dec 31 | 2017 Actual Dec 31 | 2016 Actual Dec 31 |
|--------------------------------------|--------------------------|--------------------------|----------------|--------------------------|--------------------------|--------------------------|
| Revenue | | | | | | |
| CUC Ice Rental | \$ 149,500 | \$ 148,000 | \$ 117,053 | 146,738.31 | \$141,987.01 | \$ 143,395.85 |
| CUC Canteen Sales | \$ 56,800 | \$ 56,800 | \$ 45,827 | 55,865.73 | \$66,078.92 | \$ 61,096.06 |
| CUC Fitplex Sales | \$ 42,000 | \$ 48,000 | \$ 34,660 | 47,412.83 | \$42,693.34 | \$ 41,522.00 |
| CUC Harvest Festival Sales | \$ 37,000 | \$ 37,000 | \$ 32,939 | 37,765.57 | \$39,208.70 | \$ 29,431.96 |
| CUC Summer Camp Sales | \$ - | \$ - | \$ - | - | \$0.00 | \$ 9,714.99 |
| CUC Building Rentals | \$ 1,600 | \$ 1,600 | \$ 1,800 | 1,800.00 | \$1,400.00 | \$ 1,400.00 |
| CUC Interest Revenue | \$ - | \$ - | \$ - | - | \$0.00 | |
| CUC Ballfield Sales | \$ 3,500 | \$ 3,500 | \$ 4,542 | 3,755.22 | \$4,516.09 | \$ 3,450.88 |
| CUC Cash Over/Under | \$ - | \$ - | \$ - | - | \$0.00 | |
| CUC Sign Rentals | \$ 14,600 | \$ 14,600 | \$ 14,277 | 14,559.30 | \$15,514.78 | \$ 11,639.92 |
| CUC Donations | \$ 10,000 | \$ 10,000 | \$ - | 11,258.00 | \$10,000.00 | |
| CUC Fund Raising Events | \$ 26,500 | \$ 26,500 | \$ 21,081 | 27,176.70 | \$21,527.32 | \$ 29,313.76 |
| CUC Grants - Operational | \$ 24,500 | \$ 24,500 | \$ 18,500 | 24,500.00 | \$26,877.04 | \$ 24,500.00 |
| CUC Wage Grants | \$ 19,000 | \$ 26,000 | \$ 8,996 | 14,162.27 | \$14,034.35 | \$ 28,049.81 |
| CUC Miscellaneous Revenue | \$ 1,200 | \$ 1,200 | \$ 750 | 343.15 | \$5,715.23 | \$ 2.43 |
| | \$ - | | \$ - | | | |
| Total Revenue | \$ 386,200 | \$ 397,700 | \$ 300,424 | 385,337.08 | \$389,552.78 | \$ 383,517.66 |
| | \$ - | | \$ - | | \$0.00 | |
| Expenditures | \$ - | | \$ - | | \$0.00 | |
| CUC Depreciation | \$ 26,196 | \$ 20,736 | \$ 17,280 | 20,736.00 | \$23,584.00 | \$ 20,909.00 |
| CUC Deficit Recovery | \$ - | \$ - | \$ - | - | \$0.00 | |
| CUC Reserve | \$ - | \$ - | \$ - | - | \$0.00 | |
| CUC Property Taxes | \$ 540 | \$ - | \$ 531 | 499.92 | \$528.00 | \$ 528.00 |
| CUC Electricity Arena | \$ 73,155 | \$ 68,005 | \$ 58,791 | 66,469.24 | \$67,378.72 | \$ 63,016.33 |
| CUC Heating Oil | \$ 14,000 | \$ 19,400 | \$ 10,981 | 18,671.09 | \$11,555.67 | \$ 11,207.37 |
| CUC Electricity Sign | \$ 1,200 | \$ 840 | \$ 1,269 | 837.77 | \$718.24 | \$ 397.88 |
| CUC Electricity Ball Field / Canteen | \$ 360 | \$ 360 | \$ 318 | 295.02 | \$296.39 | \$ 298.87 |
| CUC Telephone | \$ 2,700 | \$ 2,400 | \$ 2,305 | 2,431.58 | \$2,528.94 | \$ 2,222.12 |
| CUC Cellular | \$ 660 | \$ 1,200 | \$ 520 | 1,090.97 | \$952.46 | \$ 955.37 |
| CUC Office Supplies | \$ 600 | \$ 600 | \$ 417 | 793.45 | \$1,222.27 | \$ 560.92 |
| CUC Advertising | \$ 360 | \$ 960 | \$ 720 | 905.07 | \$1,724.07 | \$ 1,430.07 |
| CUC Wages and Salaries | \$ 137,635 | \$ 166,377 | \$ 122,269 | 135,019.65 | \$141,301.41 | \$ 155,810.81 |
| CUC Workers Compensation | \$ 1,480 | \$ 1,480 | \$ 675 | 1,264.23 | \$1,406.80 | \$ 762.60 |
| CUC Repair and Main Equip | \$ 480 | \$ 480 | \$ 765 | 476.31 | \$117.10 | \$ 891.19 |
| CUC Repair Vehicle (Zamboni) | \$ 1,440 | \$ 1,440 | \$ 651 | 1,438.35 | \$4,657.51 | \$ 1,886.60 |
| CUC Repair Building | \$ 12,000 | \$ 12,000 | \$ 8,054 | 11,869.18 | \$10,751.80 | \$ 3,418.66 |
| CUC Repair and Main Ice Plant | \$ 4,050 | \$ 4,050 | \$ 3,912 | 4,482.98 | \$7,413.73 | \$ 1,409.99 |
| CUC Repair and Main Property | \$ 120 | \$ 120 | \$ - | 19.99 | \$0.00 | \$ 99.75 |
| CUC Repair and Main Ice Surface | \$ 3,850 | \$ 3,850 | \$ 4,312 | 3,774.90 | \$2,693.38 | \$ 2,150.28 |
| CUC Zamboni Propane | \$ 3,150 | \$ 3,150 | \$ 1,513 | 2,906.21 | \$2,718.61 | \$ 2,581.12 |
| CUC Ballfield Expenses | \$ 600 | \$ 600 | \$ 6,389 | 375.33 | \$279.35 | \$ 155.78 |
| CUC Canteen Expenses | \$ 30,750 | \$ 30,750 | \$ 25,018 | 30,701.65 | \$35,687.17 | \$ 34,154.11 |
| CUC Harvest Festival Expenses | \$ 16,000 | \$ 16,000 | \$ 15,177 | 15,882.42 | \$16,622.70 | \$ 9,397.93 |
| CUC Fitplex Expenses | \$ 4,800 | \$ 4,800 | \$ 2,409 | 4,542.37 | \$4,640.34 | \$ 2,878.20 |
| CUC Snow Removal | \$ 3,300 | \$ 3,300 | \$ 1,795 | 3,765.00 | \$1,865.00 | \$ 2,705.00 |
| CUC MBCU Loan Interest | \$ 2,400 | \$ 3,120 | \$ 2,053 | 2,934.22 | \$4,224.26 | \$ 5,231.08 |
| CUC Summer Camp Expenses | \$ 7,200 | \$ - | \$ - | - | \$0.00 | \$ 864.30 |
| CUC Fund Raising Expenses | \$ 8,000 | \$ 8,000 | \$ 5,945 | 7,749.90 | \$7,555.00 | \$ 9,093.11 |
| CUC Dehumidifier Interest | \$ 360 | \$ 360 | \$ 284 | 401.71 | \$373.75 | \$ 447.88 |
| CUC Zamboni Loan Interest | \$ 2,830 | \$ - | \$ 1,280 | | | |
| CUC Senior Center Oil | \$ 900 | \$ 2,150 | \$ 1,512 | - | \$1,525.21 | \$ 1,763.29 |
| CUC Senior Center Electricity | \$ 2,400 | \$ 900 | \$ 926 | 2,098.79 | \$464.75 | \$ 708.61 |
| CUC Senior Center Repair and Main | \$ 600 | \$ 1,800 | \$ 130 | 529.17 | \$146.78 | \$ 151.95 |
| CUC Senior Center Property Tax | \$ - | \$ - | \$ - | 961.50 | \$0.00 | |
| CUC Travel and Mileage | \$ 1,800 | \$ 1,800 | \$ 1,466 | - | \$1,477.48 | \$ 1,520.46 |
| CUC Insurance | \$ 8,000 | \$ 7,500 | \$ - | 1,704.52 | \$7,500.00 | \$ 7,400.00 |
| CUC Donations and Grants | \$ - | \$ - | \$ 5,000 | - | \$0.00 | |
| CUC Janitorial Supplies | \$ 4,080 | \$ 4,080 | \$ 3,225 | - | \$2,257.89 | \$ 3,217.73 |
| CUC Bank Charges | \$ 2,400 | \$ 2,400 | \$ 1,873 | 4,034.71 | \$1,841.73 | \$ 1,943.30 |
| CUC Garbage Removal | \$ 2,400 | \$ 2,400 | \$ 2,101 | 2,454.20 | \$2,200.00 | \$ 2,403.42 |
| Total Expenditures | \$ 382,796 | \$ 397,408 | \$ 311,867 | 352,117.40 | \$370,210.51 | \$ 354,573.08 |
| | \$ - | | \$ - | | \$0.00 | |
| Variance | \$ 3,404.00 | \$ 292 | -\$ 11,443 | 33,219.68 | \$19,342.27 | \$ 28,944.58 |

**Town of Kensington
Business Park
Budget 2020/2021**

| | 2020 Annual Budget | 2019 Annual Budget | 2019 Actual |
|-----------------------|-----------------------------------|-----------------------------------|------------------------|
| Revenue | | | |
| Sales | - | | |
| | - | | |
| | - | | |
| Total Revenue | - | | |
| | - | | |
| | - | | |
| Expense | - | | |
| Depreciation | 33,144 | | |
| Property Taxes | - | | \$ 444.97 |
| Electricity | - | | |
| Loan Interest | 19,872 | | \$2,395.46 |
| | - | | |
| Total Expenses | 53,016 | | |
| | - | | |
| Expenditures | - 53,016 | | \$2,440.43 |

#VALUE!

Town of Kensington
2020/21 Proposed Capital Plan

| Project Category | Budget 2020/21 | Municipal Funding | MBCU 50/50/Other | Federal/Gas Tax | Provincial/Federal Funding (RGI, MSC, ICIP, etc) | Long Term Borrowing |
|---|-----------------------|---------------------|---------------------|---------------------|--|-----------------------|
| Credit Union Centre | | | | | | |
| Eavestroughing Replacement | \$30,000.00 | | \$15,000.00 | | \$15,000.00 | |
| Canteen Upgrades (fire suppression, tables, chairs) | \$15,000.00 | | \$7,500.00 | | \$7,500.00 | |
| Fitplex Upgrades (equipment replacement, painting, minor carpentry) | \$20,000.00 | | \$15,000.00 | | \$5,000.00 | |
| Senior's Centre Renovations | \$3,500.00 | | \$1,750.00 | | \$1,750.00 | |
| Seniors Centre Paving | \$25,410.00 | | | \$25,410.00 | | |
| Ice Plant | \$10,000.00 | | \$5,000.00 | | \$5,000.00 | |
| Total Credit Union Centre | \$103,910.00 | \$0.00 | \$44,250.00 | \$25,410.00 | \$34,250.00 | \$0.00 |
| Police Department | | | | | | |
| Camera | \$24,000.00 | \$24,000.00 | | | | |
| Vehicle Replacement | \$50,000.00 | | | | | \$50,000.00 |
| Equipment Replacement | \$1,500.00 | \$1,500.00 | | | | |
| E-Ticketing Supply and Installation | \$32,000.00 | | | | \$32,000.00 | |
| Office Renovations | \$15,000.00 | \$15,000.00 | | | | |
| Police Study | \$25,000.00 | \$25,000.00 | | | | |
| Total Police Department | \$147,500.00 | \$65,500.00 | \$0.00 | \$0.00 | \$32,000.00 | \$50,000.00 |
| Fire Department | | | | | | |
| Bunker Gear Replacement | \$15,000.00 | \$15,000.00 | | | | |
| Rescue Truck | \$365,665.29 | | \$78,706.27 | | | \$286,959.02 |
| Total Fire Department | \$380,665.29 | \$15,000.00 | \$78,706.27 | \$0.00 | \$0.00 | \$286,959.02 |
| Town Hall/General Government | | | | | | |
| Website (including app) | \$10,000.00 | \$10,000.00 | | | | |
| Emergency Shelter | \$40,000.00 | \$40,000.00 | | | | |
| Town Hall Window/Door Replacement | \$7,500.00 | \$7,500.00 | | | | |
| Server Upgrade | \$20,000.00 | \$20,000.00 | | | | |
| Official Plan and Zoning Bylaw Update | \$18,860.00 | \$9,430.00 | | | \$9,430.00 | |
| Business Park Development | \$3,000,000.00 | | | | \$1,500,000.00 | \$1,500,000.00 |
| Total Town Hall/General Government | \$3,096,360.00 | \$86,930.00 | \$0.00 | \$0.00 | \$1,509,430.00 | \$1,500,000.00 |
| Public Works | | | | | | |
| Storage Building Upgrades | \$7,500.00 | \$7,500.00 | | | | |
| Victoria Street West Sidewalk Replacement | \$185,000.00 | | | \$185,000.00 | | |
| Overhead Crosswalk Lights | \$24,000.00 | | | \$24,000.00 | | |
| Total Public Works | \$216,500.00 | \$7,500.00 | \$0.00 | \$209,000.00 | \$0.00 | \$0.00 |
| Parks/Recreation/Railyards | | | | | | |
| Boardwalk Replacement & General Carpentry | \$112,215.00 | | | \$112,215.00 | | |
| Train Station Mechanical Upgrades | \$40,000.00 | | | \$40,000.00 | | |
| EVK Pool - Filtration System Replacement | \$40,000.00 | \$20,000.00 | | | \$20,000.00 | |
| EVK Pool Cover | \$10,000.00 | \$5,000.00 | | | \$5,000.00 | |
| EVK Pool - Door Replacement | \$1,500.00 | \$750.00 | | | \$750.00 | |
| Playground Equipment | \$50,935.00 | | | \$50,935.00 | | |
| Total Parks/Recreation/Railyards | \$254,650.00 | \$25,750.00 | \$0.00 | \$203,150.00 | \$25,750.00 | \$0.00 |
| Water | | | | | | |
| Wellfield Generator | \$38,500.00 | \$3,850.00 | | \$15,400.00 | \$19,250.00 | |
| Chlorination Building - Window and Door Replacement | \$2,000.00 | \$2,000.00 | | | | |
| Water Meter Upgrades | \$50,000.00 | \$50,000.00 | | | | |
| 4-Log Reduction | \$355,000.00 | | | | \$261,000.00 | \$94,000.00 |
| Wellfield Signage | \$2,500.00 | \$2,500.00 | | | | |
| Wastewater | | | | | | |
| Lagoon Upgrades | \$530,800.00 | | | | \$390,000.00 | \$140,800.00 |
| Aeration Blowers VFD | \$60,000.00 | \$60,000.00 | | | | |
| Building - Roof and Eavestroughing Replacement | \$10,000.00 | \$10,000.00 | | | | |
| Total Water and Wastewater | \$1,048,800.00 | \$128,350.00 | \$0.00 | \$15,400.00 | \$670,250.00 | \$234,800.00 |
| Total | \$5,248,385.29 | \$329,030.00 | \$122,956.27 | \$452,960.00 | \$2,271,680.00 | \$2,071,759.02 |

Town of Kensington
2020 - 2025 Proposed 5 year Capital Plan

| Project/Category | Estimated Cost | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|
| Credit Union Centre | | | | | | |
| Eavestroughing Replacement | \$30,000.00 | \$30,000.00 | | | | |
| Canteen Upgrades (fire suppression, tables, chairs) | \$15,000.00 | \$15,000.00 | | | | |
| Fitplex Upgrades (equipment replacement, painting, minor carpentry) | \$15,000.00 | \$15,000.00 | | | | |
| Senior's Centre Renovations | \$3,500.00 | \$3,500.00 | | | | |
| Seniors Centre Paving | \$25,410.00 | \$25,410.00 | | | | |
| Ice Plant | \$60,000.00 | | \$60,000.00 | | | |
| Solar Panel Installation | \$285,000.00 | | \$285,000.00 | | | |
| Parking Area Improvements | \$740,000.00 | | | \$740,000.00 | | |
| LED Lighting Replacement | \$30,000.00 | | | | \$30,000.00 | |
| Re-Build Compressor | \$6,500.00 | | \$6,500.00 | | | |
| Total Credit Union Centre | \$1,210,410.00 | \$88,910.00 | \$351,500.00 | \$740,000.00 | \$30,000.00 | \$0.00 |
| Police Department | | | | | | |
| Vehicle Replacement | \$100,000.00 | \$50,000.00 | | | | \$50,000.00 |
| Equipment Replacement | \$4,500.00 | \$1,500.00 | \$1,500.00 | | \$1,500.00 | |
| E-ticketing Supply and Installation | \$32,000.00 | \$32,000.00 | | | | |
| Office Renovations | \$15,000.00 | \$15,000.00 | | | | |
| Police Study | \$25,000.00 | \$25,000.00 | | | | |
| Surveillance Camera | \$18,000.00 | | \$6,000.00 | \$6,000.00 | \$6,000.00 | |
| Speed Radar | \$7,500.00 | | \$2,500.00 | \$2,500.00 | \$2,500.00 | |
| Computer Replacement | \$10,000.00 | | | | | \$10,000.00 |
| Vehicle GPS | \$2,500.00 | | \$2,500.00 | | | |
| Camera | \$24,000.00 | \$24,000.00 | | | | |
| Total Police Department | \$238,500.00 | \$147,500.00 | \$12,500.00 | \$8,500.00 | \$10,000.00 | \$60,000.00 |
| Fire Department | | | | | | |
| Fire Truck (Rescue) | \$365,665.29 | \$365,665.29 | | | | |
| Bunker Gear Replacement | \$75,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| Inflatable Ice Rescue Craft | \$10,000.00 | | \$10,000.00 | | | |
| Air Compressor | \$25,000.00 | | \$25,000.00 | | | |
| Tanker Truck Replacement | \$250,000.00 | | \$250,000.00 | | | |
| Jaws of Life Replacement | \$50,000.00 | | | \$50,000.00 | | |
| Water Rescue Craft | \$30,000.00 | | | | \$30,000.00 | |
| Portable Pump | \$8,000.00 | | | | \$8,000.00 | |
| Total Fire Department | \$813,665.29 | \$380,665.29 | \$300,000.00 | \$65,000.00 | \$53,000.00 | \$15,000.00 |
| Town Hall/General Government | | | | | | |
| Website (including app) | \$10,000.00 | \$10,000.00 | | | | |
| Heating/Ventillation Upgrades | \$100,000.00 | | \$100,000.00 | | | |
| Server Upgrade | \$16,500.00 | \$16,500.00 | | | | |
| Financial Software Upgrade | \$16,000.00 | | \$16,000.00 | | | |
| Parking Area Improvements | \$40,000.00 | | | \$40,000.00 | | |
| Sign Replacement | \$7,500.00 | | | | \$7,500.00 | |
| Emergency Shelter | \$40,000.00 | \$40,000.00 | | | | |
| Business Park Development (Phased) | \$3,000,000.00 | \$3,000,000.00 | | | | |
| Core Area Re-Development/Street Scape (Phased) | \$1,500,000.00 | | | \$500,000.00 | \$500,000.00 | \$500,000.00 |
| Town Hall Window/Door Replacement | \$7,500.00 | \$7,500.00 | | | | |
| Official Plan and Zoning Bylaw Update | \$18,860.00 | \$18,860.00 | | | | |
| Total Town Hall/General Government | \$4,756,360.00 | \$3,092,860.00 | \$116,000.00 | \$540,000.00 | \$507,500.00 | \$500,000.00 |
| Public Works | | | | | | |
| Heating for Storage Building | \$7,500.00 | \$7,500.00 | | | | |
| Overhead Crosswalk Lights | \$24,000.00 | \$24,000.00 | | | | |
| Broadway Street/Barrett Street Sidewalk Replacement | \$510,000.00 | | \$510,000.00 | | | |
| Victoria Street West Sidewalk Replacement | \$185,000.00 | \$185,000.00 | | | | |
| Trackless Replacement | \$125,000.00 | | | | | \$125,000.00 |
| Lawn Equipment Replacement | \$36,000.00 | | \$18,000.00 | | | \$18,000.00 |
| Total Public Works | \$887,500.00 | \$216,500.00 | \$528,000.00 | \$0.00 | \$0.00 | \$143,000.00 |
| Parks/Recreation/Railyards | | | | | | |
| Boardwalk Replacement and General Carpentry | \$112,215.00 | \$112,215.00 | | | | |
| Train Station Mecahnical Upgrades | \$40,000.00 | \$40,000.00 | | | | |
| Playground Equipment | \$101,871.00 | \$50,935.00 | \$50,936.00 | | | |
| Gazebo Replacement | \$30,000.00 | | | | \$30,000.00 | |
| EVK Pool Filtration system | \$40,000.00 | \$40,000.00 | | | | |
| EVK Pool Cover | \$10,000.00 | \$10,000.00 | | | | |
| EVK Door Replacement | \$1,500.00 | \$1,500.00 | | | | |
| EVK Pool Replacement | \$125,000.00 | | | | | \$125,000.00 |
| Total Parks/Recreation/Railyards | \$460,586.00 | \$254,650.00 | \$50,936.00 | \$0.00 | \$30,000.00 | \$125,000.00 |
| Water & Sewer Utility | | | | | | |
| Wellfield Generator | \$38,500.00 | \$38,500.00 | | | | |
| Sewer Main Replacement | \$2,150,000.00 | | | \$1,150,000.00 | \$500,000.00 | \$500,000.00 |
| Water Tower Replacement | \$2,124,000.00 | | | | \$2,124,000.00 | |
| Broadway Street South Water Main Extension | \$782,000.00 | | \$782,000.00 | | | |
| Chlorination Building - Window and Door Replacement | \$2,000.00 | \$2,000.00 | | | | |
| Water Meter Upgrades | \$50,000.00 | \$50,000.00 | | | | |
| 4-Log Reduction | \$355,000.00 | \$355,000.00 | | | | |
| Wellfield Signage | \$2,500.00 | \$2,500.00 | | | | |
| Lagoon Upgrades | \$530,800.00 | \$530,800.00 | | | | |
| Aeration Blowers VFD | \$60,000.00 | \$60,000.00 | | | | |
| Building - Roof and Eavestroughing Replacment | \$10,000.00 | \$10,000.00 | | | | |
| | \$6,104,800.00 | \$1,048,800.00 | \$782,000.00 | \$1,150,000.00 | \$2,624,000.00 | \$500,000.00 |
| Total | \$14,471,821.29 | \$5,229,885.29 | \$2,140,936.00 | \$2,503,500.00 | \$3,254,500.00 | \$1,343,000.00 |

THANK YOU

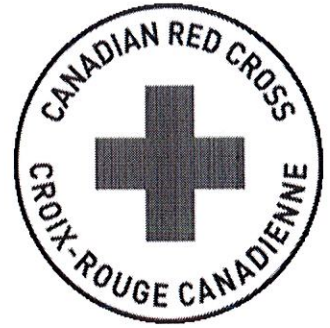
Town of Kensington

On behalf of Team PEI 2020, thank you for supporting the Team PEI Booster Club ahead of the Special Olympics Canada Winter Games 2020!



Correspondence

January 2020



29 Paramount Dr.
Charlottetown, PE
C1E 0C6
Canada
902.628.6262
redcross.ca

Dear Sir/Madam:

Community Outreach Project

The Canadian Red Cross mission is ***to improve the lives of vulnerable people by mobilizing the power of humanity in Canada and around the world.*** Should disaster strike in your community, we want to ensure that your community is resilient and prepared to act.

We are currently working with all municipalities across PEI to build relationships, provide information and build resiliency.

Our Emergency Response Team (ERT) volunteers are spearheading a project entitled the Community Outreach Project. Jamie MacKay will be reaching out to your municipality to **1)** identify your lead emergency management municipal contact, **2)** coordinate a presentation to identify the services and assistance we can provide during a response in your municipality, and **3)** identify/recruit from your community, Personal Disaster Assistant (PDA) Responders, to add to our Emergency Management roster. Once a contact has been identified, Jamie, will work with that person to clarify what support we may be able to provide during the planning process, as well as during an event.

Having representation from your community on the Canadian Red Cross Emergency Management roster would mean that in the event of any small- or large-scale disaster, we would have a liaison present in your community to aid any one impacted.

Thank you in advance for your cooperation and time.

Kind Regards,

Alanna Green

PEI Program Manager

29 Paramount Drive | Charlottetown | Prince Edward Island | CA | C1E 0C6

Alanna.Green@redcross.ca

T 902-628-6262 (ext. 4) | F 902-368-3037

www.redcross.ca | www.croixrouge.ca

Encl.



January 10th, 2020

Dear Friend,

Heart & Stroke PEI's **BIG Hearts**, presented by Cox & Palmer is returning to Credit Union Place on Saturday, April 25, 2020, marking the event's 13th anniversary. Organized and operated by volunteers, **BIG Hearts** has become a favourite among residents of the Greater Summerside area, raising close to \$183,000 since 2008.

This remarkable event includes a dinner prepared by well-known **fiveelevenwest** chef, Emily McKeown, a silent auction, and entertainment. In short, Cox & Palmer's **BIG Hearts 2020** is shaping up to be a delightful evening and we hope that you and your colleagues will join us and be part of the fun!

Over the past six decades, with the passionate support of Canadians across the country, Heart & Stroke researchers have played an important part in reducing deaths from heart disease and stroke by 75 per cent. 4 out of every 1000 Islanders will suffer a stroke each year. More than 470 Islanders experienced a stroke last year and more than 4500 living today are stroke survivors (old stat was 800 at any one time). By purchasing a ticket, you will be helping Heart & Stroke PEI to improve these alarming statistics and give Prince County residents and all Islanders more moments with their loved ones.

Tickets are \$100 (individual) and corporate tables (of eight) are \$750. An official tax receipt of \$45 per ticket purchased will be issued. To reserve your tickets for this chance to have an incredible evening while supporting Heart & Stroke, feel free to give me a call at (insert your number). You can also purchase tickets through the Heart & Stroke office at 902-892-7441 or online at www.heartandstroke.ca/bighearts.

Sincerely,

BIG Hearts 2020 Organizing Committee