



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

***Monday, February 26, 2024
@ 6:30 PM***

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Kensington, PEI
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***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 26, 2024
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 22, 2024**

- 6. Business Arising from Minutes – January 22, 2024**

- 7. Staff Reports**
 - a. Chief Administrative Officer’s Report
 - b. Fire Department Statistical Report
 - c. Police Department Statistical Report
 - d. Development Permit Summary Report - *Nil*
 - e. Bills List – Town - *Nil*
 - f. Bills List – Water and Sewer Utility - *Nil*
 - g. Bills List – Capital - *Nil*
 - h. Consolidated Summary Income Statement - *Nil*
 - i. Credit Union Centre Report

- 8. New Business**
 - a. Draft 2024-2025 Town of Kensington Financial Plan

- 9. Councillor Issues/Inquiries**

10. Correspondence

11. In-Camera (Closed Session) – *One item under Section 119(d) of the Municipal Government Act.*

12. Adjournment

**Town of Kensington
Committee of Council Meeting
Monday, January 22, 2024
6:30 PM**

Council Members Present: Mayor, Rowan Caseley; Deputy Mayor Spencer
Councillors: Doucette, Mann, Toombs, and MacRae

Staff Members Present: Chief Administrative Officer, Geoff Baker; Municipal Clerk, Kim Caseley; Manager of Finance, Dellon Paul; CUC Manager, Robert Wood

Regrets: Councillor Gallant

1. Calling of Meeting to Order

1.1 Mayor Caseley called the meeting to order at 6:30 pm and welcomed the Committee of Council members and staff to the January Committee of Council meeting. Mayor Caseley acknowledged that the land on which we gather is the traditional and unceded territory of the Mi'kmaq First Nation.

2. Adoption of Agenda

2.1 *Moved by Deputy Mayor Spencer, seconded by Councillor Toombs to approve the agenda for the January 22, 2024, 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.

3.2 *Nil.*

4. Delegations, Special Speakers, and Public Input

4.1 *Nil.*

5. Adoption of Previous Meeting Minutes

5.1 *Moved by Councillor MacRae, seconded by Deputy Mayor Spencer to approve*

the Committee of Council meeting minutes from November 27, 2023. Unanimously carried.

6. Business Arising from Minutes

6.1 *Nil.*

7. Staff Reports

7.1 CAO's Report

7.1.1 *Moved by Councillor Toombs, seconded by Councillor Doucette to receive and recommend Town Council's approval to adopt the January 2024 CAO's Report as prepared by CAO, Geoff Baker. Unanimously carried.*

7.2 Fire Department Statistical Report

7.2.1 *Moved by Councillor MacRae, seconded by Deputy Mayor Spencer to receive and recommend Town Council's approval to adopt the December 2023 Fire Chief's Report as prepared by Fire Chief Hickey. Unanimously carried.*

7.3 Police Department Statistical Report

7.3.1 *Moved by Councillor Doucette, seconded by Deputy Mayor Spencer to receive and recommend Town Council's approval to adopt the December 2023 Police Statistical Report as prepared by Chief Sutherland. Unanimously carried.*

7.4 Development Permit Summary Report

7.4.1 *Nil.*

7.5 Financial Report - Bills List

7.5.1 *Moved by Councillor Mann, seconded by Councillor Toombs to receive and recommend Town Council's approval to adopt the General Bills for December 2023 in the amount of \$254,097.02. Unanimously carried.*

7.5.2 *Moved by Councillor Mann, seconded by Councillor Toombs to receive, and recommend Town Council's approval to adopt the Water & Sewer Utility Bills for December 2023 in the amount of \$6,584.40. Unanimously carried.*

7.5.3 *Moved by Councillor Mann, seconded by Councillor Doucette to receive and recommend Town Council's approval to adopt the Capital Expenditures for December 2023 in the amount of \$49,780.56. Unanimously carried.*

7.6 Summary Income Statement

7.6.1 *Moved by Councillor Mann, seconded by Councillor Doucette to receive and recommend Town Council's approval to adopt the Summary Income Statements for December 2023, as prepared by Manager of Finance, Dellon Paul. Unanimously carried.*

7.7 Credit Union Centre Report

7.7.1 *Moved by Councillor MacRae, seconded by Deputy Mayor Spencer to receive and recommend Town Council's approval to adopt the Credit Union Centre Report for December 2023, as prepared by CUC Manager, Robert Wood. Unanimously carried.*

8. New Business

8.1 Consolidation of Lands of Atlantic Medical Properties Ltd. – PID No.'s 77917, 77925, and 77933

8.1.1 *Moved by Deputy Mayor Spencer, seconded by Councillor Toombs*

THAT Committee of Council recommend to Town Council the approval of consolidation plan # 23227 as the plan of consolidation for PID No.'s 77917, 77933, and 77925, being lands of Atlantic Medical Properties Ltd.

Unanimously carried.

8.2 Credit Union Centre Rental Rates

8.2.1 *Moved by Councillor Toombs, seconded by Councillor MacRae*

BE IT RESOLVED THAT Committee of Council recommend that Town Council consider and approve rental rates for 2024/25 for the Credit Union Centre Ice Rink, the Credit Union Centre Fitplex Membership rates, and the Credit Union Centre Ballfields, as proposed.

3 for (Spencer, Toombs, MacRae), 2 opposed (Doucette, Mann). Motion Carried

- 8.2.2** Committee of Council discussed the proposed rate increases for the Credit Union Centre facility. Several concerns were noted by Committee members about the recommended rate increases. It was noted that electrical savings are anticipated with the recent installation of solar panels. User groups were encouraged to look at fundraising opportunities, including encouraging the growth of Kensington Cash toonie draw. Mr. Wood confirmed he spoke with the Major hockey teams regarding the possibility of a percentage of the gate fees being given back to the Credit Union Centre. It was deemed not all teams are profitable and the more profitable teams provide financial assistance to them. The teams support the arena in other means, such as the purchase of new nets and the development of the viewing room. It was noted the 27 surrounding communities do not financially support the arena, as they previously had.

Robert Wood excused himself from the Council Chamber at 7:28 pm.

9. Councillor Issues/Inquiries

- 9.1** Mayor Caseley confirmed the KACC AGM will be held on Monday, February 12 at the Kensington Murray Centre. Council members wishing to attend are asked to RSVP to Mayor Caseley.
- 9.2** Mayor Caseley drafted a letter to Minister McLane addressing concerns of the drastic cuts being made at the Prince County Hospital.
- 9.3** The flag raising in recognition of Black History Month will take place on February 5th at 10:00 am.
- 9.4** Councillor Toombs inquired about the installation of the streetlights at the new Business Park. Mr. Baker confirmed that staff anticipates a street light policy to be brought to the February Committee of Council Meeting for consideration.

10. Correspondence

- 10.1** A Thank You letter from the IWK for the Town's financial donation of \$1,000.00.
- 10.2** A request from the Canadian Mental Health Association - PEI division to enter a team in their 1st Annual Push-up Challenge from February 1-23, 2024.

Moved by Deputy Mayor Spencer, seconded by Councillor Doucette

THAT Committee of Council approve a \$500.00 donation to the Canadian Mental Health Association - PEI division to enter a team in their 1st Annual Push-up Challenge.

Unanimously carried.

10.3 Monthly newsletter from Municipal Affairs.

11. In-Camera (Closed Session)

11.1 *Nil.*

12. Adjournment

12.1 *Moved by Councillor Toombs, seconded by Councillor Doucette to adjourn the meeting at 7:41 pm. Unanimously carried.*

Geoff Baker,
CAO

Rowan Caseley,
Mayor

Town of Kensington		
CAO's Report for Committee of Council - February 2024		
Item #	Project/Task	Status
1	Official Plan and Zoning Bylaw - 5 Year Review	The Bylaw and Official Plan have been approved by Town Council. All documentation has been prepared and submitted to the Minister of Communities for approval. We received feedback from the Province and requests for clarification around certain items. We are working with the Province to have the documents finalized for the Minister's signature as quickly as possible, as the approval is currently causing delays in our abilities to approve certain types of planning requests.
2	VueWorks	We met with representatives (Teams Meeting) of DTS Solutions and SNC Lavalin in regards to hosting the Town's GIS data moving forward. We are still awaiting a proposal from SNC Lavalin. Our data is still being hosted through DTS however no updates to include new infrastructure, etc. can be added.
3	Credit Union Centre Upgrades	The tender for the installation of solar panels was awarded to Hansen Electric at the October meeting of Town Council and the installation has begun. The installation of the building mounted solar panels was completed on January 5, 2024. The contractor has installed the posts for the ground mounted and is currently constructing the framing. It is anticipated that the ground mounted panels will be installed.....
4	Broadway Street South Water and Sewer Main Extension Project and sidewalk installation (Broadway Street South Infrastructure Upgrades)	There are still some deficiencies remaining in the project which will be completed as early as possible (weather dependent) in 2024. The Water Main portion of the project is partially commissioned at this point. The water and sewer operator continues to work with WSP and Birt and MacKay to address issues with the water line. The sewer main portion of the project has been commissioned.
5	Development Control	Staff are currently working with a number of developers regarding several multi-unit housing developments in 2024. It is anticipated that formal applications will be submitted shortly for Town Council's consideration.
6	Credit Union Centre Rate Review	The rate increase approved by Town Council has been included in the draft budget, however the rates approved still fall short of the operation being able to cover its own costs. As such the grant from Kensington tax payers has been increased by \$60,000. The projected deficit will also have to be covered through property taxes generated from Kensington residents and business owners, initially estimated at an additional \$41,255.
7	Meeting with Kensington North Watershed Association (KNWSA)	The trail was commissioned and opened on November 10, 2023. Another funding application is being developed by the KNWSA to extend the trail in 2024. No further update is available at this time.
8	Legion Re-Zoning Application (PID No. 79749)	No further action has been taken on this re-zoning application as we await further information (subdivision and concept plan) from the Legion to enable the application to move forward.
9	Green Space (parking area) Development	Town Council authorized staff to start development of the project and to include it in the Town's 2024/25 Capital Budget. Staff have had discussions with the Province of PEI to determine whether or not the project is eligible for Rural Growth Initiative Funding.
10	Street Lights Policy	Preliminary research has been completed on a potential Street Light Policy for the Town. It was initially intended and communicated that a draft policy would come forward at the February Committee of Council meeting for Committee's consideration, however staff had to realign their focus due to staff changes in the office. Staff will work towards providing the draft policy at the March Committee of Council meeting.
11	2024/25 Budget	The 2024/25 DRAFT operational and capital budget has been circulated with the tentative agenda package. The DRAFT budget currently projects a consolidated deficit of \$144,984, consisting of a projected deficit in the water and sewer utility of \$87,972, \$18,889 in the town operation, \$41,255 in the Credit Union Centre, and a surplus in the fire department of \$3,132.
12	Freight Shed Upgrades	The Freight Shed Upgrades project has been scaled back to include only the water and sewer hookup and installation of a washroom in 2024/25. The remaining planned upgrades will be moved to the 2025/26 fiscal year.
13	Relocation of Town of Kensington Signs	We are currently working with a property owner along the Kelvin Grove Road to relocate a welcome sign to their property. The sign will be relocated as soon as land issues are worked out. We are hopeful to have the sign relocated this Spring/2024.
14	Website	The web designer has completed the design of the website and requested the towns feedback. Staff are providing feedback as we are able. The designed is also transferring information concurrently.
15	Dog Bylaw	The Province of PEI passed their new Dog Act in 2023. Staff will re-commence work towards the development of a Dog Bylaw for the town with first determining what authority is given to Municipalities under the new Dog Act and whether or not we would be in a better position to have the Police Department operate under the enforcement provisions of the new Act.
16	2024/25 Fire Rates	Mayor Casey and I met with representatives of the Community of Malpeque Bay and the Fire District to inform them of the increase in their fire rates for 2024/25. The increase in rates is reflected in the Draft budget circulated with the tentative agenda package.
17	Street Light at Corner of Woodleigh Drive and Victoria Street East	A service order has been submitted to Maritime Electric for the installation of the street light, as requested. No timeline has been provided as to when it will be installed.
18	DiverseCity Festival	The organizers of the DiverseCity Festival have been advised of Town Council's support for the Festival. We will provide further information on the Festival as plans progress.

**Kensington Fire Department
Occurrence Report 2024**

Description	January	February	March	April	May	June	July	August	September	October	November	December	YTD total	% Total
Medical First Responder	3												3	18.75%
Motor Vehicle Accident	5												5	31.25%
Emergency Response - Fuel Spill, etc													0	0.00%
Fire Related														
Smoke Investigation	1												1	6%
Outside Fire - Brush, Grass, Utility Pole, etc.	1												1	6%
Structure Fire - House, Building, Vehicle, etc.	2												2	13%
Alarms	2												2	13%
Total Fire Related	6	0	0	0	0	0	0	0	0	0	0	0	6	
Total Incidents	14	0	0	0	0	0	0	0	0	0	0	0	14	
Mutual Aid Call Out	1											1	2	13%
Total Incidents (Including Mutual Aid Provided by KFD)	15	0	0	0	0	0	0	0	0	0	0	1	16	100%
Mutual Aid Call in														
Firefighter Attendance	11													11
Regular Monthly Training - No. of Firefighters	24													24
Training School/Association Meeting/Department Meeting														#DIV/0!
Call Area														
Kensington	4												4	26.67%
Malpeque CIC	0												0	0.00%
Zone's 1 to 5	10												10	66.67%
Other	1												1	6.67%

Kensington Fire Department January 2024 Fire Report

The Kensington Fire Department responded to 15 calls in January. Following is a breakdown of calls:

Date	Call Details	Location	# Firefighters	# Trucks
Jan. 1 15:55 pm	Structure Fire	Margate	21	5
Jan. 2 03:09 am	New London FD requested water for a structure fire.	Graham's Rd.	7	1
Jan. 5 01:37 am	MVC	Blue Shank Rd.	6	1
Jan. 6 17:15 pm	MFR - cardiac arrest	Kensington	9	1
Jan. 10 14:11 pm	MVC	North Bedeque	14	2
Jan. 10 17:17 pm	MVC	Blue Shank Rd.	17	2
Jan. 12 11:26 am	Commercial Fire Alarm	Kensington	12	Stand down
Jan. 13 23:42 pm	Tree on fire	Freetown	7	1
Jan. 16 19:59 pm	MVC	Traveller's Rest	19	3
Jan. 19 14:41 pm	MFR - cardiac arrest	Kensington	8	1
Jan. 20 12:17 pm	Commercial Fire Alarm	Kensington	9	1
Jan. 24 04:55 am	MFR - breathing problems	Traveller's Rest	5	1

Jan. 24 09:16 am	Sight of smoke	Breadalbane	6	Stand down
Jan. 27 16:09 pm	Flue fire	Freetown	11	4
Jan. 29 09:59 am	MVC	Blue Shank Rd.	17	2

Jan. 2 - Association meeting held with 24 present.

Jan. 3 - Level 1 firefighter training at fire hall.

Jan. 8 - Level 1 firefighter training at fire hall.

Jan. 10 - Level 1 firefighter training at fire hall.

Jan. 15 - Level 1 firefighter training at fire hall.

Jan. 16 - Training with 17 present.

Jan. 17 - Level 1 firefighter training at fire hall.

Jan. 22 - Level 1 firefighter training at fire hall.

Jan. 24 - Level 1 firefighter training at fire hall.

Jan. 27 - Parents of Kensington-Bedford Friendship Tournament used the fire hall for a brunch and a fisherman's challenge.

Jan. 31 - Level 1 firefighter training at fire hall.

Rodney Hickey
Chief

Police Department Occurrence Report Summary 2024														
Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	% Total
911 Act													0	0.00%
Abandon Vehicle													0	0.00%
Alarms	4												4	5.41%
Animal Calls													0	0.00%
Arson													0	0.00%
Assault PO													0	0.00%
Assault with Weapon													0	0.00%
Assaults (Level 1)													0	0.00%
Assistance Calls													0	0.00%
Breach of Peace													0	0.00%
Breach of Recognizance													0	0.00%
Break and Enter (business)													0	0.00%
Break and Enter (other)													0	0.00%
Break and Enter (residence)													0	0.00%
Carry concealed weapon													0	0.00%
Child Pornography	1												1	1.35%
Child Welfare													0	0.00%
Coroner's Act	2												2	2.70%
Crime Prevention													0	0.00%
Criminal Harassment	1												1	1.35%
Dangerous Driving	1												1	1.35%
Disturbing the Peace													0	0.00%
Dog Act	1												1	1.35%
Driving while disqualified	1												1	1.35%
Drug Files	1												1	1.35%
Excise Act													0	0.00%
Fail to Comply Probation													0	0.00%
Fail to comply undertaking													0	0.00%
Fail to remain at scene of accident	1												1	1.35%
Family Relations Act													0	0.00%
Fire Prevention Act													0	0.00%
Firearm Act	1												1	1.35%
Forcible confinement													0	0.00%

Police Department Occurrence Report Summary 2024														
Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	% Total
Fraud	3												3	4.05%
Funeral Escorts	5												5	6.76%
Harrassing Communication													0	0.00%
Impaired Driver													0	0.00%
Information Files	1												1	1.35%
Injury Accidents													0	0.00%
Liquor Offences													0	0.00%
Litter Act													0	0.00%
Lost and Found	1												1	1.35%
Luring Minors													0	0.00%
Mental Health Act	1												1	1.35%
Mischief	1												1	1.35%
Motor Vehicle Accidents	5												5	6.76%
Motor Vehicle Act	7												7	9.46%
Municipal Bylaws	1												1	1.35%
Off Road Vehicle Act													0	0.00%
Other Criminal Code													0	0.00%
Person Reported Missing													0	0.00%
Possession of restricted weapon													0	0.00%
Property Check													0	0.00%
Resist Arrest													0	0.00%
Roadside Suspensions													0	0.00%
Robbery													0	0.00%
Sexual Assaults / Interference													0	0.00%
STEP (Integrated Traffic Enforcement)													0	0.00%
Sudden Death													0	0.00%
Suspicious Persons / Vehicle													0	0.00%
Theft Of Motor Vehicle													0	0.00%
Theft Over \$5000													0	0.00%
Theft Under \$5000	1												1	1.35%
Trespass Act													0	0.00%
Trespass at Night													0	0.00%
Uttering Threats													0	0.00%

Police Report January 2024

There were 4 alarm calls to report for this month.

Jan 19th @ 0101hrs – Food basket, member attended.

Jan 19th @ 1420hrs – Liquor store, member attended.

Jan 23rd @ 1357hrs – Liquor store, member attended.

Jan 28th @ 1843hrs – Maritime harness, member attended.

TOWN OF KENSINGTON – MEMORANDUM

TO: MAYOR AND TOWN COUNCIL, CAO

FROM: ROBERT WOOD, CUC MANAGER

DATE: JANUARY 2024

SUBJECT: JANUARY 2024- CREDIT UNION CENTRE REPORT

ATTACHMENT: STATISTICAL REPORT

January 2024

Fitplex

- Hours of operation are 5:00 am – 10:00 pm daily.
- Staffed Hours are Monday to Friday 4:00 pm-8:00 pm
- Equipment serviced 6-month inspection by spartan fitness
- One treadmill had deck and belt replaced.

Arena

- U9 Hockey Jamboree was held on January 4, 2024
- 4 Wild games and 3 Vipers games were held in January and no Granites games until February.
- Kensington\Bedford Exchange was held January 26-28.
- Outdoor rink is up and running and drawing a great number of users.
- Outdoor Trail is also seeing some use with snowshoes and hikers.

Kensington Cash Draw

• Jan 4	161.00
• Jan 11	160.00
• Jan 18	164.00
• Jan 25	168.00
Total	653.00

Ball Fields

- Nothing to report.

Senior Center

- Zone valves were replaced in the basement heating system.

Tennis \ Pickleball Courts KISH

- Nothing to report.

CUC Property

- The Outdoor Ice Rink, after some cold weather, is in operation.
- Electric Car charger is still out of service and will be relocated to different parking stalls in the CUC parking lot.
- We are informed by the contractor that the solar panels will be operational in late February.

Upcoming Events

- ADL Ice show February 17, 2024
- U7 Jamboree February 19, 2024
- March 15-17, 2024 U 11 Girls Provincials
- March 15, 2024 KAFSC Ice Show
- March 29-31, 2024 U 11 Boys Shane Cormier Memorial tournament

- Mardis Gras Tournament April 4-7th, 2024
- High School Hockey Tournament, April 8th-12th, 2024

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

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
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Revenue

General Government	\$ 1,640,849	\$ 1,742,253	\$ 1,420,136	\$ 1,006,644
Police	\$ 366,556	\$ 337,350	\$ 339,618	\$ 217,996
Rental Income	\$ 109,209	\$ 107,720	\$ 105,800	\$ 99,508
Recreation and EVK Pool	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
Sale of Services	\$ 412,700	\$ 412,700	\$ 412,700	\$ 411,200
Total Town Revenue	\$ 2,532,914	\$ 2,604,523	\$ 2,282,754	\$ 1,739,848
Fire Revenue	\$ 400,608	\$ 374,456	\$ 282,684	\$ 282,684
Water & Pollution	\$ 726,780	\$ 715,455	\$ 687,180	\$ 669,510
Credit Union Centre	\$ 577,800	\$ 460,800	\$ 395,000	\$ 329,300
Total Revenue all Sources	\$ 4,238,102	\$ 4,155,234	\$ 3,647,618	\$ 3,021,342

Expenditures

Town Hall	\$ 142,595	\$ 169,476	\$ 155,930	\$ 162,041
General Government	\$ 915,762	\$ 832,809	\$ 601,802	\$ 422,085
Police	\$ 725,269	\$ 631,426	\$ 612,005	\$ 522,689
Public Works	\$ 351,445	\$ 502,265	\$ 439,805	\$ 202,561
Train Station	\$ 47,170	\$ 62,080	\$ 60,290	\$ 51,795
Parks and Recreation	\$ 186,462	\$ 143,975	\$ 106,905	\$ 95,785
Sale of Services	\$ 183,099	\$ 206,964	\$ 207,619	\$ 196,340
Total Town Expenses	\$ 2,551,803	\$ 2,548,995	\$ 2,184,355	\$ 1,653,296

Total Fire Expenses	\$ 397,476	\$ 374,456	\$ 313,322	\$ 280,844
Total Water & Pollution Exp	\$ 814,752	\$ 742,120	\$ 743,308	\$ 669,120
Total CUC Expenses	\$ 619,055	\$ 484,858	\$ 386,958	\$ 367,536

Total Expenses All Sources	\$ 4,383,086	\$ 4,150,429	\$ 3,627,943	\$ 2,970,796
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Variance Water & Sewer	\$ (87,972)	\$ (26,665)	\$ (56,128)	\$ 390
Variance Town	\$ (18,889)	\$ 55,528	\$ 98,399	\$ 86,552
Variance Fire Department	\$ 3,132	\$ -	\$ (30,638)	\$ 1,840
Variance CUC	\$ (41,255)	\$ (24,058)	\$ 8,042	\$ (38,236)

Surplus (Deficit)	\$ (144,984)	\$ 4,805	\$ 19,675	\$ 50,546
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**Town of Kensington
Town Hall
Budget 2024/25**

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
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Expenditures

Depreciation	\$ 36,000	\$ 49,020	\$ 49,020	\$ 49,020
Property Taxes	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,800
Electricity	\$ 20,450	\$ 19,250	\$ 17,600	\$ 17,600
Heating Oil	\$ 20,800	\$ 20,800	\$ 16,600	\$ 19,150
Wages - Custodian	\$ 33,397	\$ 39,906	\$ 38,210	\$ 36,815
Indirect Wage Costs	\$ 6,448			
Repair and Main. - Building	\$ 12,000	\$ 24,000	\$ 20,400	\$ 20,400
Janitor Supplies - Town Hall	\$ 3,000	\$ 6,000	\$ 3,600	\$ 4,800
Expenditures	\$ 142,595	\$ 169,476	\$ 155,930	\$ 162,041

DRAFT

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

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
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Revenue

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

Expenditures

Depreciation	\$ 154,800	\$ 142,800	\$ 142,800	\$ 120,000
Reserve Fund	\$ -		\$ -	\$ -
Water & Sewer	\$ 2,100	\$ 1,920	\$ 1,692	\$ 1,644
Property Taxes	\$ 250	\$ 250	\$ 2,250	\$ 2,100
Electricity	\$ 8,040	\$ 5,640	\$ 5,640	\$ 4,920
Heating Oil	\$ 6,000	\$ 14,100	\$ 12,900	\$ 9,000
Telephone	\$ 4,800	\$ 4,200	\$ 4,200	\$ 3,960
Cellular	\$ 3,300	\$ 3,300	\$ 2,640	\$ 2,400
Advertising	\$ 600	\$ 600	\$ 1,050	\$ 1,450
Wages Fire Chief	\$ 29,120	\$ 25,726		
Indirect Wage Costs	\$ 5,622			
Honorariums	\$ 37,000	\$ 37,000	\$ 30,300	\$ 30,700
Fire Equipment, Uniforms & Supplies	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Repair and Main. - Equip	\$ 3,000	\$ 1,200	\$ 1,200	\$ 1,200
Repair and Main. - Vehicle	\$ 12,000	\$ 9,600	\$ 6,000	\$ 6,000
Repair and Main. - Building	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Vehicle - Gas & Oil	\$ 15,600	\$ 12,000	\$ 6,000	\$ 4,800
Snow and Ice Control	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
Conventions and Meetings/Proff Dev	\$ 600	\$ 600	\$ 600	\$ 1,200
Insurance	\$ 1,750	\$ 1,750	\$ 2,500	\$ 2,000
Answering Service - Fire	\$ 3,180	\$ 3,060	\$ 2,880	\$ 2,880
2016 Consolidation # 6	\$ 9,180	\$ 9,180	\$ 3,840	\$ 4,620
2019 F1/2 ton Truck Interest # 5	\$ 672	\$ 2,220	\$ 540	\$ 900
2020 Rescue Command Vehicle # 4	\$ 2,472	\$ 3,600	\$ 780	\$ 960
2022 Pumper Truck Interest #9	\$ 17,280	\$ 15,600	\$ 5,400	
Administration and Fire Rating	\$ 60,060	\$ 60,060	\$ 60,060	\$ 60,060
Expenditures	\$ 397,476	\$ 374,456	\$ 313,322	\$ 280,844
Variance	\$ 3,132	\$ -	\$ (30,638)	\$ 1,840.00

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

	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Revenue				
Building Permits	\$ 4,800	\$ 5,800	\$ 5,800	\$ 4,800
Donations	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Canada Day Grant	\$ 2,000	\$ 1,000	\$ 700	\$ 1,000
Employment Grant	\$ 36,300	\$ 36,300	\$ 36,300	\$ 24,000
Equalization Grants	\$ 423,365	\$ 423,360	\$ 390,516	\$ 285,756
Miscellaneous Revenue	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PST Refund (MCEG)	\$ 120,000	\$ 9,000	\$ 54,000	\$ 18,000
Property Taxes and Tax Credit (Less Police Tax Credit)	\$ 776,652	\$ 730,056	\$ 727,320	\$ 667,380
Tax Credit	\$ 32,232	\$ 56,232		
Gain or Loss on Disposal of Assets	\$ 240,000	\$ 475,000	\$ 200,000	\$ -
	\$ -			
Subtotal General Revenue	\$ 1,640,849	\$ 1,742,253	\$ 1,420,136	\$ 1,006,644
	\$ -			
Kensington North Watersheds Association	\$ 7,008	\$ 6,720	\$ 6,540	
Kensington Family Medical Centre	\$ 49,440	\$ 49,440	\$ 49,440	\$ 49,440
Miscellaneous Rent	\$ 3,400	\$ 3,800	\$ 3,800	\$ 1,700
Ycent Technology	\$ 5,225	\$ 5,520	\$ 5,256	\$ 5,160
Chamber of Commerce	\$ 1,620	\$ 1,572	\$ 1,500	\$ 1,476
Indian River Festival	\$ 1,656	\$ 1,164	\$ 1,104	\$ 1,080
Train Station	\$ 29,088	\$ 28,080	\$ 27,276	\$ 27,000
Kensington Physiotherapy	\$ 10,032	\$ 9,744	\$ 9,276	\$ 9,180
CBDC - Community Navigators	\$ 1,740	\$ 1,680	\$ 1,608	\$ 1,572
	\$ -			
Subtotal Rental Revenue	\$ 109,209	\$ 107,720	\$ 105,800	\$ 99,508
	\$ -			
Recreation & Aqua Program	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
	\$ -			
Subtotal Recreation Revenue	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
	\$ -			
Total Revenue	\$ 1,753,658	\$ 1,854,468	\$ 1,530,436	\$ 1,110,652
Expenditures				
Depreciation	\$ 42,000	\$ 10,980	\$ 10,980	\$ 10,980
Property Taxes(Gorman/Walker/Business Park)	\$ 8,400	\$ 9,000	\$ 1,236	\$ 2,721
Telephone	\$ 4,200	\$ 3,960	\$ 3,960	\$ 3,480
Cellular	\$ 7,200	\$ 6,000	\$ 4,260	\$ 3,900
Office Expenses	\$ 18,000	\$ 18,000	\$ 12,000	\$ 12,000
IT Services	\$ 12,000	\$ 8,500	\$ 8,500	\$ 3,600
Advertising	\$ 12,000	\$ 13,800	\$ 13,800	\$ 8,400
Wages - Administration	\$ 281,978	\$ 321,549	\$ 297,106	\$ 236,493
Indirect Wage Costs	\$ 54,450			
Workers Compensation	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
Honorariums	\$ 31,250	\$ 30,000	\$ 27,500	\$ 26,200
Conventions and Meetings	\$ 1,200	\$ 1,200	\$ 3,600	\$ 3,600
Dues & Memberships	\$ 5,650	\$ 5,620	\$ 6,850	\$ 6,850
Travel and Mileage	\$ 5,400	\$ 6,900	\$ 7,400	\$ 5,400
Proff Development	\$ 1,200	\$ 600	\$ 2,400	\$ 2,400
Donations and Grants	\$ 26,450	\$ 26,450	\$ 26,450	\$ 14,400
KISH Scholarship	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Miscellaneous	\$ 4,200	\$ 4,500	\$ 4,500	\$ 4,500
Crosswalk Duties	\$ 3,000	\$ 5,400	\$ 3,600	\$ 3,600
Emergency Shelter Expense	\$ 600	\$ 2,250	\$ 600	\$ 1,200
Insurance - Other	\$ 85,000	\$ 90,000	\$ 100,000	\$ 66,694
Professional Fees - Accountant	\$ 16,000	\$ 13,000	\$ 17,000	\$ 13,000
Professional Fees - Other	\$ 91,500	\$ 150,000	\$ 96,000	\$ 96,000
ByLaw Enforcement	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
Fire Share of General Government	\$ (48,360)	\$ (46,360)	\$ (48,360)	\$ (48,360)
Animal Control	\$ 120	\$ 120	\$ 120	\$ 120
Photocopier	\$ 4,800	\$ 4,800	\$ 4,400	\$ 3,275
Web Page Expenses	\$ 300	\$ 300	\$ 1,450	\$ 1,450
ADP Payroll Expenses	\$ 5,160	\$ 5,160	\$ 4,806	\$ 4,806
Bank Charges	\$ 2,100	\$ 2,580	\$ 2,580	\$ 2,220
Promotional Materials & Flags	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200

Operating Loan Interest	\$ 300	\$ 900	\$ 3,000	\$ 3,960
Fire Protection Charge	\$ 57,120	\$ 57,120	\$ 57,120	\$ 57,120
Allocation to Sales and Services	\$ -	\$ (36,000)	\$ (36,000)	\$ (36,000)
W&S Share of General Government	\$ (142,800)	\$ (142,000)	\$ (198,000)	\$ (198,000)
Kensington Fire Dues	\$ 90,000	\$ 87,360	\$ 47,520	\$ 47,520
Capital Loan 2022 # 12	\$ 48,240	\$ 45,000	\$ 21,480	\$ 3,600
Business Park Expense	\$ 4,800	\$ 4,800		
Town Hall Parking Lot Loan Interest # 14	\$ 3,864		\$ -	\$ 1,200
Business Park Loan Interest # 8 (57%)	\$ 97,920	\$ 78,000	\$ 45,144	\$ 19,872
Business Park Loan Interest 2019 Land # 7	\$ 31,320			
Cogsdale Maintenance Fee	\$ 10,000	\$ 8,900	\$ 8,100	\$ 8,520
Library Expense	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
Vue Work	\$ 10,000	\$ 5,500	\$ 5,500	\$ 5,500
	\$ -		\$ -	
			\$ -	
Expenditures	\$ 915,762	\$ 832,809	\$ 601,802	\$ 433,821

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

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
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Expenditures

Depreciation	\$ 48,000	\$ 42,000	\$ 42,000	\$ 25,692
Telephone	\$ 4,500	\$ 6,500	\$ 6,500	\$ 6,500
Cellular	\$ 3,600	\$ 6,000	\$ 3,120	\$ 1,500
Office Expenses	\$ 1,800	\$ 2,400	\$ 2,400	\$ 5,160
IT Services & Cameras	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000
Wages - Police Full Time	\$ 260,941	\$ 255,049	\$ 345,080	\$ 260,726
Wages - Training	\$ 14,400	\$ 14,400	\$ 12,000	\$ 12,000
Wages - Part Time/Casual	\$ 138,701	\$ 126,735	\$ 10,639	\$ 118,248
Wages - Police Recoverable	\$ 76,814	\$ 72,794	\$ 83,618	
Wages - Major Crime	\$ 12,000	\$ 12,000	\$ 12,000	
Indirect Wage Costs	\$ 77,162			
Workers Compensation	\$ 7,020	\$ 7,020	\$ 7,020	\$ 7,020
Repair and Main. - Equip	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400
Repair and Main. - Vehicle	\$ 4,800	\$ 4,800	\$ 4,800	\$ 11,100
Vehicle - Gas & Oil	\$ 19,200	\$ 18,000	\$ 18,000	\$ 12,600
Travel and Mileage	\$ 600	\$ 1,800	\$ 9,200	\$ 1,800
Proff Development	\$ 1,200	\$ 1,200	\$ 4,800	\$ 4,800
Uniforms - Clothing & Supplies	\$ 4,800	\$ 2,400	\$ 2,400	\$ 5,620
Insurance - Life	\$ 595	\$ 1,428	\$ 1,428	\$ 1,428
Answering Service - police	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Vehicle - Rental	\$ 300	\$ 300	\$ 300	\$ 300
Court Costs & Witness Fees	\$ 300	\$ 600	\$ 600	\$ 600
Crime Prevention Initiatives	\$ 180	\$ 300	\$ 300	\$ 300
PROS	\$ 6,700	\$ 6,700	\$ 5,200	\$ 1,475
Police Vehicle Loan Interest #11	\$ 3,456	\$ 3,600	\$ 1,200	\$ 420
Administration from Sales of Services	\$ -	\$ 12,000	\$ 6,000	\$ 12,000
	\$ 1,800			
Expenditures	\$ 725,269	\$ 631,426	\$ 612,005	\$ 522,689

Revenue

Police Dept Revenue (Fines)	\$ 48,000	\$ 48,000	\$ 36,000	\$ 3,700
Police Training Grant	\$ 3,700	\$ 3,700	\$ 3,700	\$ 36,000
Police Miscellaneous Revenue	\$ 114,000	\$ 84,794	\$ 95,618	\$ 3,000
Policing Provincial Tax Credit	\$ 200,856	\$ 200,856	\$ 192,300	\$ 175,296
Police Services Revenue	\$ 366,556	\$ 337,350	\$ 339,618	\$ 217,996
	\$ -			
Net Cost of Policing	\$ 358,713	\$ 294,076	\$ 272,387	\$ 304,693

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

	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Expenditures				
Depreciation	\$ 204,000	\$ 276,000	\$ 276,000	\$ 126,384
Property Taxes	\$ 510	\$ 510	\$ 489	\$ 480
Electricity	\$ 3,575	\$ 3,575	\$ 2,430	\$ 2,275
Heating Oil	\$ 5,400	\$ 5,400	\$ 3,550	\$ 2,450
Electricity - Street Lights	\$ 36,500	\$ 36,500	\$ 36,000	\$ 33,600
Cellular	\$ 3,600	\$ 3,600	\$ 3,600	\$ 2,400
Wages Public Works	\$ 129,407	\$ 204,480	\$ 234,336	\$ 161,992
Indirect Wage Costs	\$ 28,253			
Repair and Main. - Equip	\$ 12,000	\$ 12,000	\$ 12,000	\$ 9,600
Repair and Main. - Vehicle	\$ 1,800	\$ 1,800	\$ 1,800	\$ 600
Repair and Main. - Building	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Vehicle - Gas & Oil	\$ 10,560	\$ 10,560	\$ 7,200	\$ 4,800
Snow and Ice Control	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
Uniforms - Clothing & Supplies	\$ 600	\$ 600	\$ 1,200	\$ 800
Gas & Oil - Equipment Public Works	\$ 7,560	\$ 7,560	\$ 5,700	\$ 7,200
Small Tools & Shop Supplies	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Miscellaneous/ signge, fencing, trees	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Garbage Disposal	\$ 2,580	\$ 2,580	\$ 2,400	\$ 4,500
Patching & Sidewalk Repairs	\$ 4,000	\$ 36,000	\$ 36,000	\$ 27,000
Water and Sewer Share	\$ (123,600)	\$ (123,600)	\$ (207,600)	\$ (207,600)
			\$ -	\$ 1,380
Expenditures	\$ 351,445	\$ 502,265	\$ 439,805	\$ 202,561

Town of Kensington
 Train Station
 Budget 2024/25

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
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Expenditures

Depreciation	\$ 13,200	\$ 24,000	\$ 24,000	\$ 24,000
Water & Sewer	\$ 840	\$ 720	\$ 720	\$ 720
Property Taxes	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Electricity	\$ 13,600	\$ 13,160	\$ 12,115	\$ 10,550
Heating Oil	\$ 8,175	\$ 8,645	\$ 6,400	\$ 6,900
Freight Shed Electricity	\$ 2,655	\$ 2,655	\$ 2,655	\$ 3,325
Repair and Main. - Equip	\$ 600	\$ 600	\$ 300	\$ 300
Repair and Main. - Building	\$ 6,000	\$ 10,200	\$ 12,000	\$ 3,600
	\$ -			
Expenditures	\$ 47,170	\$ 62,080	\$ 60,290	\$ 51,795

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

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
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Expenditures

Depreciation	\$ 8,400	\$ 5,700	\$ 5,700	\$ 5,700
Property Taxes	\$ 3,660	\$ 3,660	\$ 3,390	\$ 3,390
Electricity	\$ 4,690	\$ 3,515	\$ 3,515	\$ 2,845
Wages - EVK Pool	\$ 16,700	\$ 20,200	\$ 20,200	\$ 19,000
Indirect Wage Costs	\$ 3,612			
Repair and Maint - Equip	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,000
Repair and Maint. - Building	\$ 2,500	\$ 5,450	\$ 5,450	\$ 5,450
Uniforms - Clothing & Supplies	\$ 250	\$ 500	\$ 500	\$ 500
Special Events Expense	\$ 22,400	\$ 20,200	\$ 15,200	\$ 15,200
Chemicals	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Canada Day Expenses	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000
CUC Operational Grant	\$ 96,000	\$ 36,000	\$ 25,200	\$ 25,200
Park Improvements	\$ 12,000	\$ 20,000	\$ 20,000	\$ 11,000
Town Decorations	\$ 7,500	\$ 20,000		
Expenditures	\$ 186,462	\$ 143,975	\$ 106,905	\$ 95,785

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

Revenue	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Ice Rental	\$ 192,000	\$ 174,000	\$ 157,500	\$ 149,500
Canteen Sales	\$ 77,500	\$ 42,000	\$ 42,000	\$ 35,000
Fitplex Sales	\$ 72,000	\$ 54,000	\$ 48,000	\$ 42,000
Harvest Festival Sales	\$ 50,000	\$ 50,000	\$ 44,000	\$ -
Building Rentals	\$ 600	\$ 600	\$ 600	\$ 2,800
Ballfield Sales	\$ 6,000	\$ 4,000	\$ 4,000	\$ 3,500
Sign Rentals	\$ 16,000	\$ 14,000	\$ 11,000	\$ 14,600
Donations	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Fund Raising Events	\$ 27,000	\$ 24,000	\$ 24,000	\$ 18,000
Grants - Operational	\$ 8,500	\$ 10,000	\$ 33,700	\$ 33,700
Wage Grants	\$ 21,000	\$ 41,000	\$ 19,000	\$ 19,000
Miscellaneous Revenue	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
CUC Grant from Town of Kensington	\$ 96,000	\$ 36,000		
Total Revenue	\$ 577,800	\$ 460,800	\$ 395,000	\$ 329,300

Expenditures

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

Janitorial Supplies	\$ 5,800	\$ 4,500	\$ 3,900	\$ 8,400
Bank Charges	\$ 1,200	\$ 3,240	\$ 2,400	\$ 2,400
Garbage Removal	\$ 4,800	\$ 3,000	\$ 2,400	\$ 2,400
CUC Upgrade Loan Interest # 15	\$ 33,360			
Total Expenditures	\$ 619,055	\$ 484,858	\$ 386,958	\$ 367,536
	\$ -			
Variance	\$ (41,255)	\$ (24,058)	\$ 8,042	\$ (38,236)

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Town of Kensington
Sales of Service
Budget 2024/25

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
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Revenue

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

Expenditures

	\$ -			
Office Expenses	\$ 360	\$ 360	\$ 360	\$ 480
IT Services	\$ 600	\$ 600	\$ 600	\$ 1,860
Allocation from General Government	\$ -	\$ 36,000	\$ 36,000	\$ 36,000
Administration to Police Department	\$ -	\$ (12,000)	\$ (6,000)	\$ (2,500)
Wages - Police Tech's	\$ 152,261	\$ 181,524	\$ 176,179	\$ 166,000
Indirect Wage Costs	\$ 29,398			
Proff Development	\$ 480	\$ 480	\$ 480	\$ 480
Expenditures	\$ 183,099	\$ 206,964	\$ 207,619	\$ 196,340
Net Revenue	\$ 229,601	\$ 205,736	\$ 205,081	\$ 214,860

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

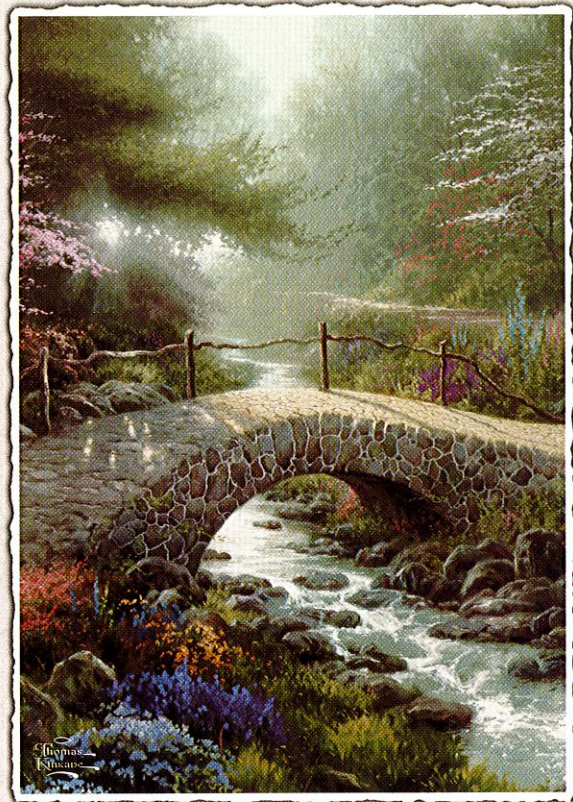
	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Water Revenue	\$ 265,800	\$ 261,750	\$ 246,300	\$ 237,450
Interest Water A/R	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160
Water Rating Charge	\$ 68,820	\$ 68,820	\$ 68,820	\$ 68,820
Sewer Revenue	\$ 390,000	\$ 382,725	\$ 369,900	\$ 361,080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

Expenditures

Capital Expense	\$ 120,000	\$ 144,000	\$ 144,000	\$ 108,000
Property Tax	\$ 2,820	\$ 2,820	\$ 2,700	\$ 2,700
Electricity	\$ 54,000	\$ 6,000	\$ 26,400	\$ 26,400
Telephone	\$ 5,100	\$ 5,100	\$ 3,720	\$ 3,720
Advertising	\$ 120	\$ 120	\$ 120	\$ 120
Wages W & S	\$ 61,800	\$ 79,500		
Indirect Wage Costs	\$ 11,932			
Professional Development	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200
Professional Fees Other	\$ 7,000			
Repairs & Maintenance water	\$ 18,000	\$ 18,000	\$ 18,000	\$ 21,600
Bank Charges water	\$ 3,000	\$ 3,900	\$ 3,900	\$ 3,540
Interest on LT Debt Water #8 (21.5%)	\$ 98,400	\$ 79,500	\$ 37,728	\$ 24,000
Water Analysis	\$ 4,800	\$ 4,800	\$ 5,160	\$ 5,160
Water Chlorination	\$ 3,600	\$ 3,600	\$ 3,600	\$ 1,800
Bank Charges - Sewer	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,600
Interest on LT Debt Sewer # 8 (21.5%)	\$ 98,400	\$ 68,400	\$ 32,400	\$ 19,680
Repairs and Maintenance Sewer	\$ 55,000	\$ 55,000	\$ 55,000	\$ 42,000
Share of Gen Gov't	\$ 142,800	\$ 142,800	\$ 198,000	\$ 198,000
Share of Public Works	\$ 123,600	\$ 123,600	\$ 207,600	\$ 207,600
Expenditures	\$ 814,752	\$ 742,120	\$ 743,308	\$ 669,120
	\$ -			
Variance	\$ (87,972)	\$ (26,665)	\$ (56,128)	\$ 390

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

Project Category	Budget 2024/25	Municipal Funding	MBCU 50/50/Other	Federal/Gas Tax	Provincial/Federal Funding (RGI, MSC, ICIP, etc)	Long Term Borrowing
Credit Union Centre						
Fitplex Equipment Replacement	\$5,500		\$2,750		\$2,750	
Total Credit Union Centre	\$5,500	\$0	\$2,750	\$0	\$2,750	\$0
Police Department						
Taser Replacement	\$2,500	\$2,500				
Total Police Department	\$2,500	\$2,500	\$0	\$0	\$0	\$0
Fire Department						
Ice Rescue Suits (two)	\$2,000				\$1,000	\$1,000.00
Blocking for MVC Scenes	\$3,600				\$1,800	\$1,800.00
Jaws of Life	\$65,000				\$32,500	\$32,500.00
Side by Side (ATV)	\$35,000					\$35,000.00
Trailer	\$25,000				\$12,500	\$12,500.00
Pumper Truck Primer	\$4,500				\$2,250	\$2,250.00
Total Fire Department	\$135,100	\$85,050	\$0	\$0	\$50,050	\$85,050
Town Hall/General Government						
Website Development	\$12,500	\$12,500				
Business Park Signage	\$20,000	\$20,000				
Floor Cleaner - Medical Centre	\$5,000	\$5,000				
School Street Parking Lot	\$300,000	\$150,000			\$150,000.00	
Speed Radar Sign Replacement	\$35,000	\$35,000				
Bus Stop	\$10,000	\$10,000				
Misc	\$50,000	\$50,000				
Total Town Hall/General Government	\$432,500	\$282,500	\$0	\$0	\$150,000	\$0
Public Works						
Furnace	\$6,500	\$6,500.00				
Utility Pole Relocation (Sidewalks)	\$244,245			\$244,245		
Maintenance Shop Upgrades (Concrete Floor Repair, Doors)	\$15,000	\$15,000				
Total Public Works	\$265,745	\$21,500	\$0	\$244,245	\$0	\$0
Parks/Recreation/Railyards						
Park and Recreation Improvements	\$44,907			\$44,907		
Freight Shed Upgrades	\$15,000	\$15,000				
Total Parks/Recreation/Railyards	\$59,907	\$15,000	\$0	\$44,907	\$0	\$0
Water and Sewer Utility						
Water and Sewer System Capacity and Water Tower Pre-Design	\$80,000			\$80,000		
Truck	\$40,000	\$40,000				
Total Water and Wastewater	\$120,000	\$40,000	\$0	\$80,000	\$0	\$0
Total	\$1,021,251	\$446,550	\$2,750	\$369,151	\$202,800	\$85,050



Thomas
Kinsman

To:

Town of Kensington,

Thank-you for donating
to People's Cemetery in
Thelma's memory and
for lowering the flag to
honor her passing.

She was proud to work
as town clerk and enjoyed
the people she met over
the years. Sincerely,
Gugg & Sandy

During a time
like this
we realize how much
our friends and relatives
really mean
to us....

Your expression
of sympathy will always
be remembered

From: Donald Mulligan <damulligan@edu.pe.ca>
Sent: Thursday, February 22, 2024 10:52 AM
To: mayor@kensington.ca
Subject: KISH High School Hockey Friendship Tournament

Rowan,

This year the Kensington intermediate Senior High Friendship Tournament will have six senior high female teams and between 10-12 male teams for a possible total of 17 teams. (Application deadline is March 1st) We will have upwards of 255 students playing in the tournament. We estimate that more than 3,000 people came through the Town of Kensington last year during the week of our tournament. We have five games in Pownal and 23 games in Kensington.

We currently have teams register from the following schools:

Westisle - Male and Female

Three Oaks – Male and Female

Kensington Intermediate Senior High – Two male teams One female team combined with Kinkora

Kinkora – One Male

Bluefield – Male and Female

Colonel Gray – One male

Montague – Male and Female

Souris – Male

Francois Buote – One male and one female

Staff put a great deal of time preparing for the tournament and working at the door and organizing the games when the week of the tournament arrives. We have tried to hold the line on ticket costs and they have not changed in the 10 years we have hosted the tournament. A tournament pass is \$10 or \$5 per day, students pay \$2 per day. I believe that last year the Town of Kensington contributed by donating 5 hours of ice time to the high school for the tournament. The amount we have in our documents is \$1,000 value of the donation.

We will be thrilled with any amount of donation.

Thanks,

Donald

Islander Day Ice Time Donation

Thank
You

THANK YOU SO MUCH FOR YOUR GENEROUS
DONATION TO HELP KENSINGTON MINOR
HOCKEY 2024 U7 JAMBOREE BE A GREAT
SUCCESS!

KENSINGTON AND AREA MINOR HOCKEY
U7 MANAGER

Janelle Nelson

From: Kensington Minor Hockey <kensingtonminorhockey@gmail.com>
Sent: Tuesday, February 20, 2024 9:24 PM
To: mayor@kensington.ca; cao@kensington.ca
Cc: Mitch Jollimore (Jack)
Subject: CUC - Ice Rental Rate Increase

Dear Mayor & Council

I would like to thank you all for the opportunity to speak at your recent council meeting about the planned increases for ice rental on 2024-25. I appreciate the position that the town currently finds itself in, as our arena is currently losing money each year with no real end insight.

Even though as users we understand we will need to help cover the increasing operating costs, I still have concerns moving forward as there was no mention at the meeting of how the town plans to deal with these rising costs. The increase for 2024/25 will not solve the problem, as the arena will still be losing money.

I would still like to see the town present all the users with a strategic plan outlining how you plan to deal with these rising costs. The message I got from the meeting the other night was that this facility should be run on a "user pay" type system. I think most users are willing to pay a share, but as of next season our rink will be more expensive for ice than both Summerside and Rustico, which are both state of the art facilities.

I once again would like to ask the town to come up with a plan of how to deal with these costs, so we do not simply keep putting up the ice rentals each season as a bandaid type solution. There are plenty of small municipality owned facilities in the western part of our province which all seem to be operating fine. Maybe we should be asking them how they do it? (Tignish, Oleary, Tyne Valley, Alberton and Evangeline)

We are always open to having discussions on this topic moving forward as I know we all want what is best for our community arena.

Best Regards
Pat Kelly
KAMHA President

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KAMHA
Website: www.kensingtonminorhockey.ca
Facebook: Kensington and Area Minor Hockey

February 13, 2024

Mr. Rowan Caseley
Town of Kensington
PO Box 418
55 Victoria Street East
Kensington, PE COB 1M0



Dear Mayor Caseley,

It's that exciting time of year again! We're getting ready for the third annual QEH Big Day of Giving on May 22, 2024. This event is a 24-hour celebration that recognizes and appreciates our generous community supporters and the impact you have on Island healthcare.

This spring, we invite your group to consider a special donation or fundraising initiative in support of the Big Day, contributing to the priority equipment needs of our hospital and helping to improve the well-being of Islanders. Whether your event occurs on, before, or after May 22nd, we look forward to acknowledging and celebrating your kindness.

Throughout the Big Day of Giving, we plan to engage with our community, welcome contributions of all sizes, and highlight donations and fundraisers from across the Island. In collaboration with our partners at Stingray Radio, we will share touching stories from grateful patients, QEH staff, and the essential life-saving equipment required for our Island hospital.

We expect that this year's Big Day of Giving will inspire Islanders to come together in support of QEH, a vital institution that provides care to our family, friends, and neighbors each day. I am eager to discuss potential ideas and your involvement in supporting the Big Day, and how the QEH Foundation is here to help! Your support is sincerely appreciated, and we eagerly anticipate your participation.

Sincerely,

A handwritten signature in black ink that reads "Meredith".

Meredith Smith, Development Officer
QEH Foundation
902-288-1011
mfsmith@ihis.org