



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

***Monday, January 22, 2018 @ 6:30 PM***

*55 Victoria Street  
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 – January 22, 2018 – 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 – November 27, 2017**
- 6. Business Arising from Minutes – November 27, 2017**
- 7. Staff Reports**
  - a. CAO's Report
  - b. Fire Department Statistical Report
  - c. Police Department Statistical Report
  - d. Development Permit Summary Report - *Nil*
  - e. Bills List
  - f. Summary Income Statement - *Nil*
  - g. Community Gardens Complex Report
- 8. New Business**
  - a. COC Memo – 2018-19 Operational Budget
  - b. COC Memo – Hosting PEI 55+ Games
  - c. COC Memo – Municipal Government Act Transition
  - d. COC Memo – Public Works Vehicle
  - e. COC Memo – Strategic Plan Development
- 9. Old Business**
  - a. Public Works Waste Site - Discussion
- 10. Councillor Issues/Inquiries**
- 11. Correspondence**
- 12. In-Camera (Closed Session) – Two Items - Human Resources and Legal Nature.**
- 13. Adjournment**

**Town of Kensington  
Committee of Council Meeting  
Monday, November 27, 2017  
6:30 PM**

**Council Members Present:** Mayor Rowan Caseley; Deputy Mayor Mann, Councillors Spencer, Doucette, Pickering, Mill and MacLean

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

**Visitors:** Colin MacLean – Journal Pioneer  
Barry Murray – Kensington North Watersheds Association

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**1. Calling of Meeting to Order**

**1.1** Mayor Caseley called the meeting to order at 6:30 PM and welcomed Council members, staff and visitors.

**2. Adoption of Agenda**

**2.1** *Moved by Councillor Doucette, seconded by Councillor Pickering to approve the agenda for the November 2017 Committee of Council meeting. Unanimously carried.*

**3. Declaration of Conflict of Interest**

**3.1** Mayor Caseley discussed that Members of Town 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** *CAO, Geoff Baker declared a conflict with item 8.4.*

*Deputy Mayor Mann declared a conflict with an item of correspondence regarding the 50<sup>th</sup> Kensington/Bedford Pee Wee Hockey Exchange.*

**4. Delegations, Special Speakers and Public Input**

**4.1** Barry Murray provided Council with an update on the Kensington Area Watersheds Association and their activities over 2017. Mr. Murray noted that there is currently a vacancy on their board should Councillors have a recommendation of an interested person.

**5. Adoption of Previous Meeting Minutes**

**5.1** *Moved by Councillor Mill, seconded by Councillor Spencer to approve the*

*Committee of Council meeting minutes from October 23, 2017. Unanimously carried.*

**6. Business Arising from Minutes**

- 6.1** Councillor Spencer inquired about the eavestrough repair at the Community Gardens Complex. Mr. Baker noted that Mr. Wood is requesting quotations, but no further details are available at this time.

**7. Staff Reports**

**7.1 CAO's Report**

- 7.1.1** *Moved by Councillor MacLean, seconded by Councillor Spencer to receive the November 2017 CAO's Report as prepared by CAO, Geoff Baker. Unanimously carried.*

- 7.1.2** Councillor Spencer inquired about the timeline for the demolition of the unsightly buildings located on the property of 21 Barrett Street. Mr. Baker confirmed that no date has been set, the contractor will start the work once the ground has hardened enough to allow heavy equipment on the property.

**7.2 Fire Department Statistical Report**

- 7.2.1** *Moved by Councillor Doucette, seconded by Councillor Spencer to recommend to Town Council the adoption of the October 2017 Fire Chief's Report as prepared by Deputy Fire Chief Hickey. Unanimously carried.*

**7.3 Police Department Statistical Report**

- 7.3.1** *Moved by Councillor Pickering, seconded by Councillor Mill to recommend to Town Council the adoption of the October 2017 Police Statistical Report as prepared by Chief Sutherland. Unanimously carried.*

- 7.3.2** Councillor Spencer requested further details on why the KPS responded to an alarm call at Provincial Boat and Marine, which is located outside of the Town boundary. Mr. Baker will speak with Chief Sutherland and report back to Council.

**7.4 Development Permit Summary Report**

- 7.4.1** *Moved by Councillor Doucette, seconded by Councillor MacLean to receive the Development Permit Summary Report for November 2017 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 Mann seconded by Councillor MacLean to recommend to Town Council the approval of the General Bills List for October 2017 in the amount of \$162,162.41. Unanimously carried.*

**7.5.2** *Moved by Deputy Mayor Mann, seconded by Councillor Doucette to recommend to Town Council the approval of the Water and Pollution Control Bills List for October 2017 in the amount of \$6,433.24 as prepared by Deputy Administrator, Wendy MacKinnon. Unanimously carried.*

**7.5.3** *Moved by Deputy Mayor Mann seconded by Councillor Mill to recommend to Town Council the adoption of the Summary Income Statements for October 2017, as prepared by Deputy Administrator, Wendy MacKinnon. Unanimously carried.*

**7.5.2** Deputy Mayor Mann requested the Community Gardens Complex financial summary include further detail in regards to events and expenses. Mr. Baker will review with staff to determine alternative reporting options.

## **7.6 Community Gardens Complex Report**

**7.6.1** *Moved by Councillor Spencer, seconded by Councillor Doucette to recommend to Town Council the adoption of the Community Gardens Complex Report for October 2017, as prepared by CGC Manager, Robert Wood. Unanimously carried.*

## **8. New Business**

### **8.1 Kensington Fire Department False Alarms Report**

**8.1.1** Committee of Council discussed the Fire Department False Alarm Report as prepared by CAO, Geoff Baker. Councillor Pickering requested further information on the processes taken by other Fire Departments in regards to false alarms.

**8.1.2** *Moved by Councillor MacLean, seconded by Councillor Doucette to recommend to Town Council to direct staff to draft a letter to promote education on the importance of businesses maintaining their alarm systems to ensure that the fire response resources are being efficiently utilized. Unanimously carried.*

### **8.2 Kensington Intermediate Senior High School use of Fitplex**

**8.2.1** Town Council will review the request at their December Council Meeting once staff has received information regarding student supervision while at the Fitplex.

### **8.3 Public Works Property – Waste Site**

- 8.3.1** Committee of Council discussed the report prepared by Mr. Baker. Discussions were tabled until the January Committee of Council meeting.

*COA, Geoff Baker declared a conflict and excused himself from the Council Chamber at 7:55 PM*

#### **8.4 Blacksmith Shop Proposal**

- 8.4.1** Committee of Council discussed a request from Karen Murphy and Trent Murphy to convert the James Mullaly Blacksmith Shop on Commercial Street into a Fish and Chips Food Take Out. Mayor Caseley arranged to give Councillors an opportunity to visit the location on December 2, 2017 at 1:00 PM and further evaluate their decision.

*CAO, Geoff Baker returned to the Council Chamber at 8:19 PM*

*Councillor Mill excused himself from the Council Chamber at 8:19 PM due to another commitment.*

### **9. Councillor Issues/Inquiries**

- 9.1** Councillor Spencer noted that the Christmas lights on Broadway Street are no longer all the same color and requested that the order of the lights be changed.
- 9.2** Councillor Pickering brought forward a concern from a Town resident regarding the removal of some historical trophies which were displayed in the Kensington Fitplex. Mr. Baker noted that the trophies were removed to accommodate gym equipment and he will speak with staff to have the trophies displayed in another area of the Community Gardens Complex.
- 9.3** *Moved by Councillor Pickering, seconded by Councillor Doucette to recommend to Town Council the cancellation of the December 25, 2017 Committee of Council Meeting due to the Christmas Holiday.*
- 9.4** Mr. Baker notified Committee of Council that the Town has requested Island EMS to vacate the fire hall which was used as a base between emergency calls. The Town will continue to look for an alternative location for Island EMS to be based out of within the Town.
- 9.5** Mr. Baker brought forward an informal request he received regarding the Town's possible interest in selling a parcel of land located at the end of Lion's Drive and connects with Barrett Street. Council agreed that they were not prepared to dispose of the land at this time.
- 9.6** Mr. Baker noted that the EVK Memorial Swimming Pool recently had a waterline under the deck rupture. Once the issue is fully evaluated more details will be presented to Council.

## **10. Correspondence**

- 10.1** A letter from the Kensington Meals on Wheels requesting a financial donation.

*Moved by Councillor Spencer, seconded by Councillor Pickering to recommend to Town Council a donation to the Kensington Meals on Wheels in the amount of \$1,200. Unanimously carried.*

- 10.2** A letter from the Kujtim Musliu and the members of the Lt. Col. E W Johnstone Branch #9 of the Royal Canadian Legion, Kensington PE. requesting the Town to consider the rezoning of the Legion Property at 88 Victoria Street PID No. 76422 from its current zoning of Public Service and Institutional (PSI) to Commercial (C1). Mr. Baker will review the request and prepare a report for Town Council's consideration.

*Deputy Mayor Mann declared a conflict and excused himself from the Council Chamber at 8:40 PM.*

- 10.3** A letter of request from Trevor Moase on behalf of the 50<sup>th</sup> Annual Kensington/Bedford Pee Wee Hockey Exchange requesting the Town's financial support to assist in the ice rental fees during the exchange.

**10.3.1** *Moved by Councillor Pickering, seconded by Councillor Doucette to recommend that Town Council approve a \$1,500 donation to the 50<sup>th</sup> Annual Kensington/Bedford Pee Wee Hockey Exchange. Unanimously carried.*

**10.3.2** Councillor MacLean expressed his concerns regarding the selection process of the players allowed to participate in the exchange.

*Deputy Mayor Mann returned to the Council Chamber at 8:52 PM.*

## **11. In-Camera (Closed Session)**

- 11.1** *Nil*

## **12. Adjournment**

- 12.1** *Moved by Councillor Doucette, seconded by Councillor Pickering to adjourn the meeting at 8:52 PM. Unanimously carried.*

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Wendy MacKinnon,  
Deputy Administrator

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Rowan Caseley,  
Mayor

**Town of Kensington**  
**CAO Monthly Report for Committee of Council - January 2018**

Item #	Project/Task	Status
1	Unightly Property - 21 Barrett Street	All structures on the property have been removed. Staff have forwarded copies of all invoices to the property owner for payment. Should payment not be made within a 20 day period the Town can move forward with a lien application.
2	Emergency Measures Organization	I am informed that a meeting of the Emergency Management Committee will be held some time throughout January, 2018.
3	Exempt Staffing Policy	NO UPDATE - A draft policy has been provided to the CAO. CAO to finalize prior to presentation to Council.
4	Capital Plan	A Capital Budget for 2018 will be presented at the February Committee of Council meeting. 5 Year capital plans are required under the new Municipal Government Act by March 31, 2019.
5	Relocation of "Welcome to Kensington" Sign - Charlottetown Road	This will be completed in the Spring of 2018.
6	Fire Hydrant Adoption Recognition Policy	NO UPDATE
7	Financial Policy Development	NO UPDATE
8	Wellfield Protection Plan	NO UPDATE
9		
10	Crossing Guard Volunteers	NO UPDATE Information has been provided to be included in Church bulletins. To date no responses have been received.
11	Fire Department Policy Development	NO UPDATE Additional Policies have been provided and are currently under review by the Mayor, CAO and representatives of the fire department. The Mayor has provided comments on the policies. No other comments have been received at this point in time. The remainder of the SOG's should be completed shortly. The draft outline for the Master Plan should also be provided shortly.
12	Provincial Policing Review	A meeting is scheduled for February 13, 2018.
13	Community Garden Initiative	The Agreement of Use for the 27 School Street Property has been signed. I made application to the TD environmental Fund on behalf of the Community Garden organizers to fund such things as equipment, tools, marketing efforts, etc.
14	Street Transfer to Province of PEI	NO UPDATE Staff are in the process of pulling together information required to affect the formal transfer of ownership of the streets. As Councillors are aware, the Province took over maintenance responsibility for the streets on November 1, 2017. The Province have been very responsive in dealing with any street related issues, signage, drainage issues, etc.
15	CGC Naming Rights	Information will be provided to Committee of Council during the January Committee of Council meeting.
16	55+ Games Host Municipality	Information has been circulated with the January Committee of Council tentative agenda package.
17	Brookins Drive Drainage Issue	Staff will continue to monitor the drainage issue and will work with the Province to ensure surface water is able to drain appropriately.
18	BST Multi Unit Development	NO UPDATE It is understood that this project will move forward in 2018. All permitting for the water and sewer connection has been completed by the developer though IRAC and the Provincial Department of Environment.
19	Rail Yards Clock Repair	NO UPDATE The Rail Yards clock was repaired on December 8th however the time still appears to be wrong on a couple of the clock faces. The electrical contractor is currently researching the issue to determine a solution.
20	Canada Post Sign - Corner of Victoria/Broadway	Staff will continue to monitor to ensure the issues with the sign are adequately addressed. .



Item #	Project/Task	Status
21	Municipalities Act Implementation	A memo has been circulated with the tentative agenda package outlining the Town's specific requirements as it relates to the new Municipal Government Act. Future CAO reports will break the implementation into specific requirements and report will be provided on each specific implementation, i.e. bylaw, policy, etc.
22	Collective Bargaining Negotiations	I understand that the Provincial conciliator has provided his report to the Minister advising that no CBA has been negotiated.
23	Public Works Vehicle Replacement	A memo has been circulated with the Committee of Council tentative agenda package.
24	Bicycle Rack Quotes	Staff will solicit quotes to purchase bike racks in time for the 2018 season. Provision for bike racks will be included in the 2018/19 capital budget.
25	Letter to Contractors Re: Development Permits	NO UPDATE A letter is being drafted to local contractors advising on development permit requirements.
26	Strategic Plan Development	Information has been circulated with the January Committee of Council tentative agenda package.
27	Flag and Proclamation Policy	Staff are working on a Flag Policy and Proclamation Policy. All effort will be made to provide a draft policy/bylaw at the February Committee of Council meeting.
28	Public Works Property Waste Site	Information was presented to the November Committee of Council Meeting. Any decision or direction to staff was deferred to the January meeting of Committee of Council.
29	Harvest Festival Road Race Trophies	The trophies have been placed back in the Fitplex as per Town Council's direction.
30	Rail Yards Map Stop Sign	The Province has agreed to provide funding to address any structural issues with the large map stop sign on the Rail Yards property. I met with the contractor in early January and expect to have a quote on the necessary repairs within two to three weeks. At minimum the sign will see a new roof (cedar shingles), flashing replacement, new lighting and paint and the lean to the sign repaired.
31	Royal Canadian Legion Re-Zoning Application	The necessary bylaw amendments have been prepared and forwarded to the Province for Ministerial approval. Council's decision has been posted to the PEI Planning Decisions website to initiate the 21-day appeal period.



Police Department Occurrence Report Summary 2017														
Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	% Total
911 Act	1	2	1	2		1				1	3		11	1.50%
Abandon Vehicle		2								1	1		4	0.55%
Abduction													0	0.00%
Alarms	4	3		5	1	8	3	2	2	4	1		33	4.50%
Animal Calls					1		2	4	2		1		10	1.36%
Arson													0	0.00%
Assault PO													0	0.00%
Assault with Weapon								1					1	0.14%
Assaults (Level 1)					1		1			2			4	0.55%
Assistance Calls	12	13	11	10	14	16	18	11	11	15	6		137	18.69%
Breach of Peace					1		1						2	0.27%
Breach of Recognizance													0	0.00%
Break and Enter (business)	1												1	0.14%
Break and Enter (other)													0	0.00%
Break and Enter (residence)								1		1			2	0.27%
Carry concealed weapon													0	0.00%
Child Pornography													0	0.00%
Child Welfare				1				1			1		3	0.41%
Coroner's Act		1						1	1				3	0.41%
Crime Prevention										2			2	0.27%
Criminal Harassment	1			1	1				1	1			5	0.68%
Dangerous Driving							1	1					2	0.27%
Disturbing the Peace							1						1	0.14%
Dog Act			1	1		1	1	3		1			8	1.09%
Driving while disqualified							1	1	2				4	0.55%
Drug Charges		1		2									3	0.41%
Excise Act													0	0.00%
Fail to Comply Probation								1					1	0.14%
Fail to comply undertaking							1						1	0.14%
Fail to remain at scene of accident							2		1				3	0.41%
Family Relations Act	1	2			1						1		5	0.68%
Fingerprints taken													0	0.00%
Fire Prevention Act													0	0.00%
Firearm Act		1		1		1		1		1			5	0.68%

Police Department Occurrence Report Summary 2017														
Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	% Total
Forcible confinement													0	0.00%
Fraud		1	1	1			5	1					9	1.23%
Harrassing Phone Calls	2			1			2		1				6	0.82%
Impaired Driver			1	1	3	3	1	2	1	1			13	1.77%
Information Files			2	2	2	1	2			2	1		12	1.64%
Injury Accidents													0	0.00%
Liquor Offences	1		1			1	1	2		1			7	0.95%
Litter Act			1				1						2	0.27%
Lost and Found			1			3	4	5	3	3	1		20	2.73%
Luring Minors													0	0.00%
Mental Health Act	3	2	2	2		1	2		2	1			15	2.05%
Mischief					2	4	2	3	1	1	2		15	2.05%
Motor Vehicle Accidents	3	3		2	7	1	4	1	3	3	1		28	3.82%
Motor Vehicle Act	8	4	2	2	7	4	11	7	4	12	7		68	9.28%
Municipal Bylaws					6	4	4	3		1	3		21	2.86%
Off Road Vehicle Act							1	1		1			3	0.41%
Other Criminal Code			1			1							2	0.27%
Person Reported Missing		1						1					2	0.27%
Possession of restricted weapon													0	0.00%
Property Check	1		3		2	1	3	1	1				12	1.64%
Resist Arrest													0	0.00%
Roadside Suspensions													0	0.00%
Robbery													0	0.00%
Sexual Assaults / Interference		1			1								2	0.27%
STEP (Integrated Traffic Enforcement)													0	0.00%
Sudden Death													0	0.00%
Suspicious Persons / Vehicle	1		1	1	2	1	4	2	1		3		16	2.18%
Theft Of Motor Vehicle										1			1	0.14%
Theft Over \$5000													0	0.00%
Theft Under \$5000		2			4	2	1	3	1	4	1		18	2.46%
Traffic Offences						3							3	0.41%
Trespass Act		2											2	0.27%
Trespass at Night										1			1	0.14%
Uttering Threats	1	1		1	2		1	3					9	1.23%

Police Department Occurrence Report Summary 2017														
Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	% Total
SOTS Issued	33	8	12	13	18	13	24	3	20	32	19		195	27%
<b>Total Incidents</b>	73	50	41	49	76	70	105	66	58	93	52		733	100%
HTA Warnings	2	1	3	5	6	8	4	1	2	4	7		43	
<b>Fine Revenue</b>	\$4,340.00	\$1,790.00	\$1,125	\$1,525.00	\$2,185.00	\$1,825.00	\$5,534.00	\$765.00	\$1,945.00	\$4,647.00	\$4,538.00		30,219.00	
Foot Patrols in hours	4	6	5.5	4.5	4	5.5	9.5	7	4.5		5		55.5	
Community policing school	4.5	4	6	6.5	9	8.5			6		10.5		55	
Record Checks A ( BC )	13,998	12,808	16,627	14,295	18,994	21,128	18,324	18,648	16,533	16,720	17,306		185,381	
Record Checks B ( NB )	200	303	518	487	465	490	381	347	313	333	274		4111	
Record Checks C ( KPS )	6	6	13	10	12	9	4	5	11	14	4		94	

## **Police Report December 2017**

KPS received 1 false alarm during the month.

December 24<sup>th</sup> 1033hrs – KISH patrol did not attend as alarm was cancelled immediately.

## Town of Kensington Bills List December 2017

Arsenault Best Cameron Ellis	1798463942	\$2,587.50
Abell Pest Control	97252517	\$402.50
ACT Hydraulics	1151	\$121.23
Amalgamated Dairies Limited	4917356024	\$27.58
Amalgamated Dairies Limited	4917362018	\$53.18
Amalgamated Dairies Limited	4917342022	\$39.89
Amalgamated Dairies Limited	4917335022	\$40.34
Amalgamated Dairies Limited	0000010312	\$233.97
Amalgamated Dairies Limited	4917349022	\$32.60
Amalgamated Dairies Limited	4917346024	\$30.76
ADL Foods	2332408	\$711.82
ADL Foods	2332876	\$398.68
ADL Foods	2332138	\$313.31
ADL Foods	2332140	\$844.05
ADL Foods	2331447	\$568.80
ADL Foods	2333149	\$1,160.97
Aliant	5752896	\$228.85
Aliant	5756074	\$30.48
Alleymar Enterprise Ltd	13443	\$98.90
Andrew Griffin	DEC 2017 RRSP	\$821.92
Battlefield Equipment Rentals	5313222001	\$78.89
Battlefield Equipment Rentals	5310474 001	\$78.89
Battlefield Equipment Rentals	5312059 001	\$118.34
Battlefield Equipment Rentals	5309241 001	\$78.89
Kensington Bedford Hockey Exchange	50TH YEAR DONATION	\$1,500.00
Bell Mobility	2-376719	\$201.25
Brenda MacIsaac	DEC 5, 2017 MILEAGE	\$50.75
Brenda MacIsaac	RRSP DEC 2017	\$273.98
Broadway 45 Catering	26378	\$1,106.96
Campbell's Plumbing and Heating	9215	\$157.56
Capital "T" Electric	467	\$86.25
Carpenters Inc	1116	\$373.45

CFCY 95.1	10719	\$124.55
CFCY 95.1	4356	\$124.55
CFCY 95.1	4604	\$124.66
Charlene Gill	RES FIRST DECORATING	\$50.00
Clyde Bryant	RES SEC DECORATING	\$40.00
Coast Tire & Auto Service	45152	\$593.50
Coast Tire & Auto Service	45151	\$3,612.04
Cogsdale	MN0002522	\$6,641.25
Coles Doors	2863	\$715.78
Coles Doors	2866	\$123.91
Combat Computer Inc	36030	\$1,486.35
Combat Computer Inc	36011	\$215.63
Controls & Equipment	25289	\$543.95
Canadian Union of Public Employees	DEC 2017 DUES	\$526.56
D.W Mechanical	1637	\$241.50
D.W Mechanical	1638	\$80.50
D.W Mechanical	1639	\$120.75
D.W Mechanical	1640	\$161.00
Darnley Development Ltd	527528	\$552.00
Derek French	1783	\$215.63
Doug Killam	MARK'S NOV 21, 2017	\$195.49
DV8 Consulting	DV8-17-004	\$1,370.62
Eastlink	04018387	\$596.46
Eastlink	04019040	\$23.00
Eastlink	04018705	\$83.89
Eastlink	03935858	\$66.07
Eastlink	03889166	\$66.03
Eastlink	04081173	\$129.84
Elizabeth Hubley	DEC 2017 RENT	\$805.00
Flags & Banners	2223	\$1,779.75
Friends & Flowers	423421	\$74.75
Friends & Flowers	423359	\$101.02
Friends & Flowers	423373	\$86.25
Frito Lay Canada	43757808	\$143.08



Frontline Outfitters	34177	\$233.34
G. LeBlanc Fire Truck Repair Ltd	10965A	\$764.97
G. LeBlanc Fire Truck Repair Ltd	10964A	\$866.46
Geoff Baker	DEC 2017 MILEAGE	\$323.73
GSD Utility Services Inc	860	\$552.00
Holland College	540178	\$5,000.00
Holland College	540146	\$77.74
Holland College	540156	\$188.97
Holland College	540206	\$1,380.00
Irving Oil	32188936	\$639.05
Irving Oil	746072	\$496.45
Irving Oil	743897	\$720.69
Irving Oil	747381	\$215.00
Irving Oil	441915	\$250.02
Irving Oil	132920	\$597.18
Irving Oil	937293	\$654.38
Irving Oil	938788	\$410.26
Irving Oil	748337	\$289.05
Irving Oil	646141	\$232.69
Irving Oil	933186	\$141.13
Irving Oil	32215972A	\$131.53
Irving Oil	32194101A	\$1,314.01
Irving Oil	143179	\$11.50
Irving Oil	32176407	\$431.52
Irving Oil	153764	\$300.13
Irving Oil	32152935	\$282.08
Irving Oil	349380	\$256.57
Irving Oil	48479	\$281.60
Irving Oil	942510	\$157.56
Irving Oil	624396	\$583.32
Irving Oil	543006	\$396.25
Irving Oil	830806	\$136.21
Irving Oil	435070	\$636.44
Irving Oil	155887	\$467.40

Irving Oil	32182894	\$1,014.83
Island Petroleum	9464	\$420.02
Island Petroleum	1767	\$245.89
Island Petroleum	1805	\$398.37
Island Petroleum	8883	\$387.00
Island Petroleum	14163	\$416.02
Ivan Gallant	RES THIRD DECORATING	\$30.00
Johnstons Towing & Wrecker Service	20791	\$103.50
Transcontinental Atlantic Media Group	7207	\$212.75
Karen's Barber Shop	BUSINESS DECORATING	\$40.00
Kays Wholesale	Z01921	\$755.73
Kent Building Supplies	1020538	\$16.05
Kent Building Supplies	1023032	\$24.09
Kim Mullett	PROS TRAINING - MEAL	\$12.96
K'Town Auto Parts	6334/5	\$13.62
Langille Sharpening Service Inc	59159	\$103.50
Lewis Sutherland	DEC 2017 RRSP	\$613.48
Lewis Sutherland	DEC MILEAGE	\$125.96
Liftow Limited	PSI-127918	\$331.95
MacInnis Express (1983) Ltd	188261	\$141.27
Maritime Electric	CAR CHARGER DEC	\$38.13
Maritime Electric	TOWN HALL DEC	\$1,288.35
Maritime Electric	PW SHOP DEC	\$245.26
Maritime Electric	RADAR SIGNS DEC	\$102.78
Maritime Electric	STREET LIGHTS DEC	\$2,992.93
Maritime Electric	BALLFIELD DEC	\$28.26
Maritime Electric	CGC RINK DEC	\$9,284.11
Maritime Electric	CGC SIGN DEC	\$65.96
Maritime Electric	SENIOR CENTRE DEC	\$48.99
Maritime Electric	ART CO-OP DEC	\$398.29
Maritime Electric	20 STEWART DEC	\$64.03
Maritime Electric	EVK POOL DEC	\$72.09
Maritime Electric	FIRE HALL DEC	\$463.25
Maritime Electric	TRAIN STATION DEC	\$606.41

Maritime Electric	LIBRARY DEC	\$246.45
Mary's Bake Shoppe	DEC 15, 2017	\$31.00
Mary's Bake Shoppe	12 DEC 11, 2017	\$44.20
Mary's Bake Shoppe	08 DEC 2, 2017	\$280.00
Malpeque Bay Credit Union	RRSP DEC 2017	\$1,648.80
Meals on Wheels	2017 DONATION	\$1,200.00
Medacom Atlantic Inc	9479	\$251.16
Minister of Finance	296815	\$224.25
Minister of Finance	297010	\$86.25
Minister of Finance	296962	\$954.73
Minister of Finance	297556	\$50.00
Mitchell Champion	MOBILE HOME DECORATI	\$30.00
MJS Marketing & Promotions	2614034	\$287.50
MJS Marketing & Promotions	2614015	\$51.75
MJS Marketing & Promotions	2615010	\$80.50
MJS Marketing & Promotions	2615045	\$690.00
Moase Plumbing & Heating	27621	\$618.01
Moase Plumbing & Heating	27572	\$86.25
Moase Plumbing & Heating	27542	\$127.37
Murphy's Kensington	802078	\$37.91
Murphy's Kensington	803166	\$8.26
Murphy's Kensington	805308	\$7.20
Murphy's Kensington	800117	\$34.27
Murphy's Kensington	800277	\$15.94
Orkin Canada	8178842	\$62.10
Orkin Canada	8178208	\$28.75
Petty Cash	DEC 29, 2017	\$252.76
Royal Canadian Mounted Police	1800002869	\$2,195.05
Robert Wood	RWOODDEC	\$131.20
Rowan Caseley	DEC MILEAGE & EXP	\$72.57
Rowan Caseley	CCTP LEGION RENTAL	\$75.00
Saltwire Network	SM00007023	\$234.60
Saltwire Network	SM00007104	\$401.06
Saltwire Network	SM00007248	\$172.50

Saltwire Network	SM00007207	\$212.25
Saunders Equipment Ltd	69833	\$184.58
Saunders Equipment Ltd	69706	\$350.54
Mikes Independent	01 8752	\$8.03
Mikes Independent	03 5385	\$138.33
Mikes Independent	SAVEEASY208	\$22.87
Mikes Independent	SAVEEASY242	\$38.12
Mikes Independent	01 1937	\$21.35
Mikes Independent	01 5795	\$34.14
Scotia Securities	DOUG K RRSP DEC 2017	\$347.42
Scotiabank Visa	CPKN NETWORK DEC	\$57.50
Scotiabank Visa	ISLAND STONE PUB	\$152.42
Scotiabank Visa	PICMONKEY	\$47.88
Scotiabank Visa	SUBWAY	\$50.69
Scotiabank Visa	LOTUS GARDEN	\$57.85
Scotiabank Visa	216 GRECO	\$38.01
Scotiabank Visa	SUBWAY DEC 4, 2017	\$50.00
Scotiabank Visa	ROBINS DONUT NOV 17	\$50.00
Scotiabank Visa	TIM HORTON'S DEC 17	\$25.00
Scotiabank Visa	ANNUAL FEE	\$75.00
Sign Station Inc	48107	\$639.50
Slemon Park Corporation	34798	\$21.48
Summerside Chrysler Dodge (1984) Ltd	WS09162	\$34.50
Suncor Energy Products Partnership	DEC 2017	\$724.18
Suncor Energy Products Partnership	DEC 31, 2017	\$550.97
Superior Sanitation	629880	\$80.50
Superior Sanitation	629881	\$184.00
Superior Sanitation	629882	\$230.00
Superior Sanitation	629883	\$207.00
T & K Fire Safety Equipment Ltd	234202	\$514.05
T & K Fire Safety Equipment Ltd	234072	\$103.50
Telus	DEC 2017 CELL	\$833.93
Traci Campbell	NOV & DEC AEROBICS	\$494.00
Vail's Fabric Services Ltd	295193	\$104.42

Water & Pollution Control Corporation	NOV 2017 W&S	\$238.12
Waugh's Construction Ltd	20017	\$4,887.50
Wet n' Wild Car Wash	111831	\$90.00
Wet n' Wild Car Wash	469892	\$30.00
Yellow Pages Group	5333580	\$22.08
Subtotal		<hr/> \$97,862.06
Dec Payroll		\$114,897.30
<b>Total Dec Bills</b>		<hr/> <b>\$212,759.36</b> <hr/>

## Water and Pollution Control Corporation Bills List December 2017

Aliant	5715560	\$126.27
Aliant	5785573	\$126.27
Aliant	5755429	\$117.54
Campbell's Concrete Ltd	235734	\$132.23
Campbell's Plumbing and Heating	9181	\$235.75
Campbell's Plumbing and Heating	9179	\$156.64
Doug Killam	W&S EXAM MILEAGE	\$47.00
Kensington Country Store	2810026069	\$101.33
Kensington North Watersheds Association	550	\$3,619.63
Kensington Septic Service	2567	\$858.36
Kensington Septic Service	2575	\$402.50
Kensington Septic Service	2584	\$747.50
Maritime Electric	PUMP CONT BLDG DEC	\$253.75
Maritime Electric	PUMP WEST #1 DEC	\$584.29
Maritime Electric	WATER TOWER DEC	\$189.77
Maritime Electric	SEWER PUMP DEC	\$82.56
Maritime Electric	SEWER TREATMENT DEC	\$154.91
Maritime Electric	LIFT STATION DEC	\$224.53
Maritime Electric	PUMP EAST #2 DEC	\$223.54
Maritime Electric	WELL #3 DEC	\$500.17
Minister of Finance	171204063	\$368.00
Moase Plumbing & Heating	27617	\$310.50
<b>Total W&amp;S Bills</b>		<b>\$9,563.04</b>

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**TOWN OF KENSINGTON – MEMORANDUM**

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**TO:** MAYOR AND TOWN COUNCIL, CAO  
**FROM:** ROBERT WOOD, CGC MANAGER  
**SUBJECT:** DECEMBER 2017 COMMUNITY GARDENS COMPLEX REPORT  
**DATE:** JANUARY 19, 2018  
**ATTACHMENT:** STATISTICAL REPORT

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**December 2017**

**Fitplex**

Programming: Aerobics Programming

Hi Lo            Tuesdays 6.30pm  
Boxerfit        Thursdays 6.30pm

Hours

Key FOB Entry        5:45 AM – 12:00 Midnight Daily  
Staffed                4:00 PM – 8:00 PM Monday – Thursday

**Arena**

- Hosted Coseley's Xmas Classics Rec Day tournament
- Hosted Kensington Wild Boxing Day Game
- Hosted Kensington Vipers New Years eve Afternoon Game
- Bedford 50<sup>th</sup> committee planning a jamboree tournament for Bedford Exchange on Jan 27<sup>th</sup>, 2018 Committee has booked a 5 team jamboree for Jan 27<sup>th</sup>, Alumini Game on the 27<sup>th</sup> and Friendship game on the 28<sup>th</sup>.
- Furnace needed a new water pump replaced for dressing room heat.
- New Hockey Goal meshes for all four nets ordered.

**Kensington Cash**

Dec, 2017	\$200.00
	\$200.00
	\$200.00
	<u>\$240.00</u>
<u>Total</u>	<u>\$840.00</u>

**Ball Fields**

Nothing to report.

**Senior Center**

Furnace serviced

**Upcoming Events****Bedford Exchange 50<sup>th</sup> Anniversary**

Weekly meetings held at Community Gardens Complex with Bedford Suppers delivered Nov 25, 2017 and planning for 50<sup>th</sup> exchange on Jan 26-28,2018

**Free Family Skates:**

Jan 28 Hot 1055 and ocean 100

Feb 11 Winter Carnival skate



# Town of Kenisngton

## Community Gardens Complex Monthly Statistical Data

### 2016

[illegible]

# Town of Kenisngton

## Community Gardens Complex Monthly Statistical Data

### 2017

[illegible]

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## TOWN OF KENSINGTON - MEMORANDUM

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**TO:** COMMITTEE OF COUNCIL  
**FROM:** GEOFF BAKER, CHIEF ADMINISTRATIVE OFFICER  
**SUBJECT:** 2018/19 OPERATIONAL BUDGET  
**DATE:** 2018-01-19  
**ATTACHMENTS:** 2018/19 OPERATIONAL BUDGET

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### Introduction

Under the new Municipal Government Act, municipalities are required to operate under a 15-month fiscal year in 2018/19. Thus a 15-month balanced budget is required. Section 149(3)(a) states that a council shall on or before March 31, 2018, adopt by resolution an operating budget and a capital budget for the January 1, 2018 to March 31, 2019 fiscal year.

### Discussion

The 2018/2019 *operational* budget is circulated with this memo. The budget is to be considered preliminary until final year end audited figures for 2017 become available. It is hoped that final numbers will be available prior to the regular meeting of Town Council in February.

A *capital* budget for the 2018/2019 fiscal year will be prepared and presented to Committee of Council at their February meeting. All budgetary information (operational and capital) is to be submitted to the Minister no later than April 15, 2018.

The attached preliminary budget shows a balanced budget for fiscal year 2018/2019. While some specific line items are modified to reflect small increases, or decreases based on 2017 actual expenditures, the figures reflect a balanced budget overall. Every effort is being made by staff and Council to hold the line on property tax increases and to offset increases in expenditures by gaining efficiency or growth in revenues. Staff are recommending to Council that current tax rates be maintained for 2018/2019. The Water and Pollution Control Corporation shows a budgeted deficit of \$13,000.00. the 2018 water and sewer rates will see a small increase in revenue based on the 5-year rates approved by IRAC in 2015.

### Conclusion

It is recommended that Committee of Council review the attached 2018/19 preliminary budget document and recommend approval to Town Council, subject to modifications based on the 2017 audited financial statements (such approval recommendation shall also apply to the 2018/19 Water and Pollution Control Corporation budget).

It is further recommended that Committee of Council recommend approval of the 2018/19 municipal tax rates as follows:

- Non-Commercial - \$0.55 per \$100.00 of assessed value (no change)
- Commercial - \$1.30 per \$100.00 of assessed value (no change)

It is further recommended that Committee of Council recommend approval of the operating lines of credit for the General account (\$150,000.00) and the Water and Pollution Control Corporation account (\$75,000.00)

Subject to recommendations by Committee of Council, formal resolutions will be drafted for consideration for the February regular meeting of Town Council.

Summary  
Town of Kensington  
Budget 2018

15 MONTHS	2018 Annual Budget	2017 Annual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
<b>Revenue</b>								
General Government	1,207,035	1,081,858	\$ 1,025,625.66	\$ 949,129.45	\$ 987,676.34	\$ 969,169.98	\$ 909,314.60	\$ 898,488.94
Police	60,000	48,000	\$ 25,646.95	\$ 43,091.82	\$ 20,400.00	\$ 28,168.60	\$ 58,165.50	\$ 68,493.75
Rental Revenue	117,630	93,960	\$ 85,383.65	\$ 103,179	\$ 114,063	\$ 146,584	\$ 146,794	\$ 148,980
Recreation Revenue	2,250	4,500	\$ 2,250.00	\$ 4,080.00	\$ 3,940.00	\$ 5,060.00	\$ 4,201.25	\$ 2,500.00
			\$ -					
Sale of Services	548,900	359,950	\$ 410,313.00	\$ 358,512.10	\$ 370,575.50	\$ 379,661.02	\$ 412,566.30	\$ 429,798.31
			\$ -					
<b>Total Town Revenue</b>	<b>1,935,815</b>	\$ 1,588,268	\$ 1,549,219.26	\$ 1,457,992.67	\$ 1,496,655.27	\$ 1,528,643.91	\$ 1,531,041.16	\$ 1,548,261.10
Fire Revenue	309,195	\$ 242,568	\$ 227,420.75	\$ 240,504.00	\$ 202,471.00	\$ 198,645.00	\$ 198,843.98	\$ 196,568.00
Community Gardens	510,700	402,900	\$ 352,934.58	\$ 383,517.66	\$ 374,223.67	\$ 406,572.51	\$ 365,353.09	\$ 332,146.35
<b>Total Revenue all Sources</b>	<b>2,755,710</b>	2,233,736	<b>2,129,574.59</b>	\$ 2,082,014.33	\$ 2,073,349.94	\$ 2,133,861.42	\$ 2,095,238.23	\$ 2,076,975.45
<b>Expenses</b>			\$ -					
Town Hall	181,802	146,118	\$ 130,893.11	\$ 141,031.76	\$ 146,660.24	\$ 164,608.42	\$ 150,897.61	\$ 155,357.46
General Government	628,095	357,469	\$ 488,739.07	\$ 374,808.34	\$ 417,700.40	\$ 412,676.53	\$ 374,116.88	\$ 393,644.80
Police	550,679	431,072	\$ 401,163.85	\$ 452,185.63	\$ 408,178.66	\$ 387,670.61	\$ 369,084.42	\$ 388,945.26
Public Works	224,742	237,433	\$ 234,207.72	\$ 274,449.34	\$ 277,442.50	\$ 261,302.41	\$ 207,519.43	\$ 215,889.65
Train Station	35,700	27,795	\$ 24,908.74	\$ 28,447.02	\$ 26,691.15	\$ 28,178.37	\$ 34,988.38	\$ 32,807.94
Recreation	81,825	72,250	\$ 66,695.98	\$ 77,445.69	\$ 69,415.22	\$ 150,091.06	\$ 78,732.27	\$ 56,399.63
Sale of Services	232,972	184,382	\$ 177,553.51	\$ 175,975.87	\$ 179,194.85	\$ 194,269.95	\$ 239,834.31	\$ 225,992.57
<b>Total Town Expenses</b>	<b>1,935,815</b>	1,456,519	<b>1,524,161.98</b>	\$ 1,524,343.65	\$ 1,525,283.02	\$ 1,598,797.35	\$ 1,455,173.30	\$ 1,469,037.31
<b>Total Fire Expenses</b>	<b>309,195</b>	242,568	\$ 210,366.10	\$ 224,278.73	\$ 180,557.59	\$ 184,829.70	\$ 187,749.08	\$ 207,021.81
<b>Total CGC Expenses</b>	<b>510,700</b>	363,616	\$ 325,075.34	\$ 354,573.08	\$ 421,158.11	\$ 421,953.65	\$ 376,016.60	\$ 329,247.33
<b>Total Expenses All Sources</b>	<b>2,755,710</b>	2,062,703	<b>2,059,603.42</b>	\$ 2,103,195.46	\$ 2,126,998.72	\$ 2,205,580.70	\$ 2,018,938.98	\$ 2,005,306.45
			\$ -					
<b>Variance Water &amp; Sewer</b>	<b>\$ (13,000.00)</b>	-		\$ (71,259.35)				
<b>Variance Town</b>	<b>\$ -</b>	-		\$ ( 66,350.98 )	\$ ( 28,627.75 )	\$ ( 70,153.44 )	\$ 75,867.86	\$ 79,223.79
<b>Variance Fire Department</b>	<b>\$ -</b>	-		\$ 16,225.27	\$ 21,913.41	\$ 13,815.30	\$ 11,094.90	\$ ( 10,453.81 )
<b>Variance CGC</b>	<b>\$ -</b>	-		\$ 28,944.58	\$ ( 46,934.44 )	\$ ( 15,381.14 )	\$ ( 10,663.51 )	\$ 2,899.02
<b>Variance</b>	<b>\$ (13,000.00)</b>	-	\$ -		\$ ( 53,648.78 )	\$ ( 71,719.28 )	\$ 76,299.25	\$ 71,669.00

Town of Kensington  
Town Hall  
Budget 2018

15 MONTHS	2018 Annual Budget	2017 Annual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
Expenses								
Depreciation	61,275	49,020	44,935	\$ 48,607.26	\$ 49,081.25	\$ 61,800.00	\$ 52,800.00	\$ 45,977.11
								\$ -
Property Taxes	10,125	10,125	10,117	\$ 10,114.86	\$ 6,487.45	\$ 10,118.12	\$ 9,866.76	\$ 10,463.83
Electricity	20,750	16,900	14,450	\$ 16,225.77	\$ 15,590.30	\$ 14,532.78	\$ 15,020.82	\$ 16,647.63
Heating Oil	17,500	12,700	10,550	\$ 10,777.05	\$ 14,072.81	\$ 17,712.75	\$ 15,494.37	\$ 17,363.03
Wages - Custodian	40,772	31,979	28,691	\$ 26,516.80	\$ 31,053.75	\$ 29,978.16	\$ 27,479.99	\$ 30,451.72
Repair and Main. - Equip (delete)	-	-	-	\$ 206.47				
Repair and Main. - Building	18,000	14,400	12,047	\$ 19,119.63	\$ 17,491.90	\$ 15,974.55	\$ 14,103.35	\$ 9,734.04
Janitor Supplies - Town Hall	3,750	2,810	3,021	\$ 921.55	\$ 2,769.31	\$ 2,358.22	\$ 2,328.94	\$ 3,088.31
Town Hall Consolidation Loan Interest	9,300	7,920	6,838	\$ 8,234.79	\$ 9,719.42	\$ 11,624.86	\$ 13,206.74	\$ 20,935.86
Generator Interest Loan #5	330	264	244	\$ 307.58	\$ 394.05	\$ 508.98	\$ 596.64	\$ 695.93
	-	-	-					
	-		-					
Expenses	181,802	146,118	130,893	\$ 141,031.76	\$ 146,660.24	\$ 164,608.42	\$ 150,897.61	\$ 155,357.46

**Town of Kensington  
Fire Department  
Budget 2018**

15 MONTHS	2018 Annual Budget	2017 Actual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
<b>Revenue</b>								
Fire District Malpeque	162,930	125,556	120,157	62,350.00				\$ -
Fire District 1910	93,915	75,132	68,874	\$ 143,254.00	\$ 202,471.00	\$ 198,645.00	\$ 198,843.98	\$ 196,568.00
Fire District Kensington	52,350	41,880	38,390	\$ 34,900.00				
Donations Fire	-	-	-				\$ -	
	-	-	-				\$ -	\$ -
<b>Revenue</b>	<b>309,195</b>	<b>242,568</b>	<b>227,421</b>	<b>\$ 240,504.00</b>	<b>\$ 202,471.00</b>	<b>\$ 198,645.00</b>	<b>\$ 198,843.98</b>	<b>\$ 196,568.00</b>
	-			\$ -			\$ -	\$ -
Depreciation	94,125	75,300	69,025	\$ 72,783.85	\$ 72,029.31	\$ 82,680.00	\$ 82,680.00	\$ 76,705.77
Reserve Fund	30,365	18,578	17,124			\$ 6,408.00	\$ 7,920.00	
Water & Sewer	2,030	1,500	1,441	\$ 1,390.15	\$ 1,486.37	\$ 1,322.81	\$ 1,475.80	\$ 1,467.97
Property Taxes	500	2,235	2,230	\$ 2,230.25		\$ 2,234.69	\$ 4,169.50	\$ 230.79
Electricity	6,150	4,875	4,396	\$ 4,739.62	\$ 4,514.18	\$ 4,139.26	\$ 4,326.09	\$ 4,103.08
Heating Oil	14,150	10,400	7,532	\$ 7,869.34	\$ 9,781.34	\$ 10,881.72	\$ 11,624.17	\$ 9,587.71
Telephone	3,750	2,820	2,656	\$ 2,768.70	\$ 3,186.11	\$ 2,743.48	\$ 2,972.94	\$ 3,128.77
Cellular	2,250	1,800	1,595	\$ 1,774.56	\$ 1,979.42	\$ 1,957.04	\$ 2,068.28	\$ 849.82
Advertising	1,000	750	543	\$ 733.21	\$ 854.56	\$ 706.32	\$ 831.06	\$ 759.00
Honorariums	22,200	22,200	22,200	\$ 22,200.00	\$ 22,200.00	\$ 20,875.00	\$ 22,100.00	\$ 21,500.00
Fire Equipment, Uniforms & Supplies	15,000	12,000	11,022	\$ 25,126.36	\$ 7,666.07	\$ 811.41	\$ 2,410.70	\$ 1,804.61
Repair and Main. - Equip	4,500	3,600	1,358	\$ 3,793.06	\$ 2,721.46	\$ 6,360.42	\$ -	\$ 3,360.00
Repair and Main. - Vehicle	15,000	12,000	9,965	\$ 6,715.23	\$ 16,760.84	\$ 8,838.82	\$ -	\$ 8,085.22
Repair and Main. - Building	6,000	4,800	3,220	\$ 5,629.23	\$ 4,615.46	\$ 5,712.13	\$ 12,982.08	\$ 1,650.00
Vehicle - Gas & Oil	4,500	3,600	2,414	\$ 2,936.72	\$ 4,233.38	\$ 3,842.25	\$ 4,451.13	\$ 5,308.67
Snow and Ice Control	5,250	3,250	1,502		\$ 3,534.90	\$ 1,411.55	\$ 780.00	\$ 1,065.00
Conventions and Meetings/Proff Dev	9,700	7,600	1,558	\$ 4,350.44	\$ 5,012.02	\$ 2,272.15	\$ 3,125.88	\$ 4,792.32
Insurance	3,200	1,500	1,470	\$ 1,470.00	\$ 1,470.00	\$ 1,470.00	\$ 1,470.00	\$ 1,470.00
Answering Service - Fire	3,750	3,000	2,644	\$ 2,863.26	\$ 3,094.78	\$ 2,802.78	\$ 2,051.00	\$ 1,925.00
2010 Truck Loan # 21	5,250	3,960	3,626	\$ 8,454.07	\$ 10,092.58	\$ 10,821.50	\$ 11,458.28	\$ 12,452.27
Fire Hall Loan Int. Loan #10	6,525	4,800	4,347	\$ 4,450.68	\$ 5,324.81	\$ 6,538.37	\$ 8,852.17	\$ 16,276.37
Share of General Government	-	-	-				\$ -	\$ 30,499.44
Administration and Operating Costs	54,000	42,000	38,500	\$ 42,000.00			\$ -	\$ -
	-		-				\$ -	
	-		-					
<b>Expenditures</b>	<b>309,195</b>	<b>242,568</b>	<b>210,366</b>	<b>\$ 224,278.73</b>	<b>\$ 180,557.59</b>	<b>\$ 184,829.70</b>	<b>\$ 187,749.08</b>	<b>\$ 207,021.81</b>

Town of Kensington  
General Government  
Budget 2018

15 MONTHS	2018 Annual Budget	2017 Annual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
<b>Revenue</b>								
Animal Control	\$ 400	\$ 240	\$ 304	\$ 240.00	\$ 280.00	\$ 256.00	\$ 200.00	\$ 352.00
Building Permits	\$ 3,650	\$ 3,250	\$ 4,200	\$ 2,950.00	\$ 2,600.00	\$ 3,750.00	\$ 1,040.00	\$ 1,120.00
Donations	\$ 2,500	\$ 5,250	\$ 2,610	\$ 4,995.90	\$ 7,879.89	\$ 3,369.00	\$ 4,200.00	\$ 4,254.00
Canada Day	\$ 1,500	\$ 1,500	\$ 1,537	\$ 1,537.00	\$ 1,537.00	\$ 1,537.00	\$ 1,500.00	\$ 1,400.00
Employment Grant	\$ 24,000	\$ 24,000	\$ 24,596	\$ 27,882.53	\$ 15,481.06	\$ 15,775.18	\$ 13,694.70	\$ 12,003.33
Equalization Grants	\$ 433,425	\$ 475,215	\$ 435,067	\$ 345,480.12	\$ 342,899.52	\$ 342,899.52	\$ 339,504.48	\$ 344,965.02
Community Support Grant	\$ -	\$ -	\$ -				\$ 3,735.90	
Police Training Grant	\$ 7,400	\$ 3,900	\$ 3,682	\$ 3,682.36	\$ 3,740.46	\$ 3,740.46	\$ -	\$ 3,619.98
Miscellaneous Revenue	\$ 7,500	\$ 6,000	\$ 27,129	\$ 8,969.66	\$ 28,098.47	\$ 15,761.50	\$ 42,327.40	\$ 40,561.71
GST/PST Refund	\$ -	\$ -	\$ -			\$ 167.26	\$ -	\$ 2,166.19
Property Taxes	\$ 726,660	\$ 562,503	\$ 526,065	\$ 553,391.88	\$ 543,234.24	\$ 518,560.83	\$ 500,436.00	\$ 488,046.71
Gain or Loss on Disposal of Assets	\$ -	\$ -	\$ 435		\$ 41,925.70			
Kensington 2014 Revenue	\$ -	\$ -	\$ -			\$ 63,353.23	\$ 2,676.12	
<b>Subtotal General Revenue</b>	<b>\$ 1,207,035</b>	<b>\$ 1,081,858</b>	<b>\$ 1,025,626</b>	<b>\$ 949,129.45</b>	<b>\$ 987,676.34</b>	<b>\$ 969,169.98</b>	<b>\$ 909,314.60</b>	<b>\$ 898,488.94</b>
	\$ -	\$ -	\$ -					
	\$ -	\$ -	\$ -					
Police Dept Revenue	\$ 60,000	\$ 48,000	\$ 25,647	\$ 43,091.82	\$ 20,400.00	\$ 28,168.60	\$ 58,165.50	\$ 68,493.75
	\$ -	\$ -	\$ -					
<b>Subtotal Police Services Revenue</b>	<b>\$ 60,000</b>	<b>\$ 48,000</b>	<b>\$ 25,647</b>	<b>\$ 43,091.82</b>	<b>\$ 20,400.00</b>	<b>\$ 28,168.60</b>	<b>\$ 58,165.50</b>	<b>\$ 68,493.75</b>
	\$ -	\$ -	\$ -					
Dr. MacKean	\$ -	\$ -	\$ -			\$ 9,688.88	\$ 14,533.32	\$ 14,533.32
Dr. McNearney	\$ -	\$ -	\$ -			\$ 9,688.88	\$ 14,533.32	\$ 14,533.32
Kensington Family Medical Centre	\$ 60,375	\$ 48,300	\$ 44,275	\$ 48,300.00	\$ 48,125.00	\$ 23,405.88	\$ 14,533.32	\$ 14,533.32
Miscellaneous Rent	\$ 9,090	\$ 7,272	\$ 6,766	\$ 16,894.50	\$ 15,048.00	\$ 16,226.00	\$ 12,368.50	\$ 11,730.00
Kiddie Town Daycare	\$ 6,450	\$ 5,088	\$ 4,662	\$ 5,010.36	\$ 5,010.36	\$ 4,960.80	\$ 4,960.80	\$ 4,724.52
Public Health Nurse	\$ -	\$ -	\$ -			\$ 1,819.60	\$ 2,729.40	\$ 2,729.40
Chamber of Commerce	\$ 1,815	\$ 1,452	\$ 1,332	\$ 1,431.48	\$ 1,431.49	\$ 1,417.32	\$ 1,417.32	\$ 1,349.88
Unit 17	\$ -	\$ -	\$ -		\$ 784.00	\$ 155.25	\$ 280.70	\$ 3,368.40
Indian River Festival	\$ 1,350	\$ 2,172	\$ 999	\$ 2,147.28	\$ 2,147.28	\$ 2,126.04	\$ 2,303.21	\$ 2,024.76
Train Station	\$ 27,345	\$ 20,844	\$ 19,123	\$ 20,553.48	\$ 16,846.80	\$ 18,932.50	\$ 20,350.29	\$ 19,380.96
Kensington Physiotherapy	\$ 11,205	\$ 8,832	\$ 8,227	\$ 8,842.20	\$ 8,842.20	\$ 8,842.20	\$ 8,847.33	\$ 8,668.80
Fun Times Kindergarden	\$ -	\$ -	\$ -		\$ 15,828.30	\$ 49,320.96	\$ 49,936.00	\$ 51,403.42
	\$ -	\$ -	\$ -				\$ -	

Town of Kensington  
General Government  
Budget 2018

15 MONTHS	2018 Annual Budget	2017 Annual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
Revenue								
Subtotal Rental Revenue	\$ 117,630	\$ 93,960	\$ 85,384	\$ 103,179.30	\$ 114,063.43	\$ 146,584.31	\$ 146,793.51	\$ 148,980.10
	\$ -	\$ -	\$ -					
	\$ -	\$ -	\$ -					
	\$ -	\$ -	\$ -					
Recreation & Aqua Program	\$ 2,250	\$ 4,500	\$ 2,250	\$ 4,080.00	\$ 3,940.00	\$ 5,060.00	\$ 4,201.25	\$ 2,500.00
Support for Recreation Director	\$ -	\$ -	\$ -				\$ -	
Subtotal Recreation Revenue	\$ 2,250	\$ 4,500	\$ 2,250	\$ 4,080.00	\$ 3,940.00	\$ 5,060.00	\$ 4,201.25	\$ 2,500.00
	\$ -	\$ -	\$ -					
	\$ -	\$ -	\$ -					
CIS Secondment	\$ -	\$ -	\$ -			\$ 14,975.12	\$ 62,585.77	\$ 69,620.79
Police Chief Services	\$ -	\$ -	\$ -				\$ -	\$ 16,000.00
Contract Revenue	\$ 525,000	\$ 341,050	\$ 389,758	\$ 339,537.10	\$ 357,165.50	\$ 349,165.90	\$ 337,030.53	\$ 336,517.52
Record Checks	\$ 23,900	\$ 18,900	\$ 20,555	\$ 18,975.00	\$ 13,410.00	\$ 15,520.00	\$ 12,950.00	\$ 7,660.00
Subtotal Sales of Services	\$ 548,900	\$ 359,950	\$ 410,313	\$ 358,512.10	\$ 370,575.50	\$ 379,661.02	\$ 412,566.30	\$ 429,798.31
	\$ -	\$ -	\$ -					
Total Revenue	\$ 1,935,815	\$ 1,588,268	\$ 1,549,219	\$ 1,457,992.67	\$ 1,496,655.27	\$ 1,528,643.91	\$ 1,531,041.16	\$ 1,548,261.10
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	\$ -	\$ -	\$ -				\$ -	
Deficit Recovery	\$ -	\$ -	\$ 156,871					
Reserve Fund	\$ -	\$ -	\$ -			\$ 6,564.00	\$ -	
Property Taxes(Gorman & Walker)	\$ 300	\$ 150	\$ 287	\$ 286.75	\$ 91.96	\$ 263.90	\$ 4,627.10	\$ 3,931.00
Telephone	\$ 3,750	\$ 3,000	\$ 2,856	\$ 2,910.01	\$ 2,740.39	\$ 3,179.96	\$ 3,166.06	\$ 3,151.70
Cellular	\$ 5,400	\$ 3,600	\$ 3,930	\$ 2,817.65	\$ 4,485.37	\$ 4,274.70	\$ 5,274.64	\$ 3,901.53
Office Expenses	\$ 14,250	\$ 11,400	\$ 12,122	\$ 10,860.18	\$ 10,799.87	\$ 14,012.96	\$ 14,276.92	\$ 12,849.79
IT Services	\$ 4,500	\$ 3,600	\$ 3,427	\$ 2,753.77	\$ 3,453.31		\$ -	\$ -
Advertising	\$ 10,500	\$ 8,400	\$ 5,158	\$ 5,286.71	\$ 9,953.99	\$ 11,299.48	\$ 6,902.18	\$ 10,763.38
Wages - Administration	\$ 296,150	\$ 230,321	\$ 192,753	\$ 228,945.04	\$ 226,794.62	\$ 236,924.87	\$ 200,861.21	\$ 214,681.04
Workers Compensation	\$ 7,020	\$ 7,020	\$ 7,300	\$ 3,273.24	\$ 4,205.44	\$ 4,735.85	\$ 5,264.17	\$ 4,972.64
Honorariums	\$ 22,250	\$ 21,700	\$ 21,825	\$ 21,313.36	\$ 21,121.92	\$ 21,291.44	\$ 21,037.13	\$ 20,582.88
20 Stewart Street Bldg R&M	\$ 4,500	\$ 3,600	\$ 2,873	\$ 3,647.73	\$ 3,132.15	\$ 5,071.48	\$ -	\$ -
Vehicle - Gas & Oil (Delete)	\$ -		\$ -			\$ -	\$ -	\$ 2,054.43
Conventions and Meetings	\$ 4,500	\$ 3,600	\$ 2,358	\$ 2,734.92	\$ 5,688.03	\$ 5,464.72	\$ 7,459.09	\$ 5,102.54
Town Functions (Delete see Special Events)	\$ -	\$ -	\$ -		\$ 2,088.94	\$ 2,834.63	\$ 1,653.60	\$ 1,685.45



**Town of Kensington  
General Government  
Budget 2018**

<b>15 MONTHS</b>	<b>2018 Annual Budget</b>	<b>2017 Annual Budget</b>	<b>2017 Actual Nov 30</b>	<b>2016 Actual Dec 31</b>	<b>2015 Actual 31-Dec</b>	<b>2014 Actual 31-Dec</b>	<b>2013 Actual 31-Dec</b>	<b>2012 Actual 31-Dec</b>
<b>Revenue</b>								
Dues & Memberships	\$ 7,500	\$ 5,400	\$ 5,540	\$ 5,230.24	\$ 4,533.71	\$ 4,217.70	\$ 3,879.10	\$ 3,989.36
Travel and Mileage	\$ 6,750	\$ 5,400	\$ 4,645	\$ 5,218.62	\$ 4,632.22	\$ 3,998.62	\$ 4,126.07	\$ 456.30
Proff Development	\$ 1,240	\$ 1,040	\$ 2,458	\$ 186.51	\$ 125.00	\$ 740.00	\$ 275.00	\$ -
Donations and Grants	\$ 12,000	\$ 10,500	\$ 8,516	\$ 12,922.60	\$ 14,400.00	\$ 11,638.00	\$ 11,788.07	\$ 30,650.78
Miscellaneous	\$ 5,750	\$ 600	\$ 4,094	\$ 3,150.10	\$ 561.04	\$ 1,307.80	\$ 3,999.77	\$ 22,951.74
Insurance - Other	\$ 104,000	\$ 46,000	\$ 50,279	\$ 45,287.00	\$ 42,433.00	\$ 38,792.00	\$ 38,396.00	\$ 47,827.00
Professional Fees - Accountant	\$ 22,200	\$ 13,000	\$ 9,295	\$ 13,105.00	\$ 22,810.00	\$ 21,611.30	\$ 15,375.50	\$ 25,125.23
Professional Fees - Other	\$ 15,000	\$ 3,600	\$ 15,037	\$ 12,823.11	\$ 3,530.11	\$ 7,648.05	\$ 7,300.20	\$ 19,812.61
Fire Department Administration	\$ 54,000	-\$ 42,000	-\$ 38,500	\$ ( 42,000.00 )				
Animal Control	\$ 150	\$ 120	\$ 106		\$ 59.31	\$ 55.24	\$ -	\$ 114.77
Photocopier	\$ 4,250	\$ 3,400	\$ 3,328	\$ 3,105.94	\$ 3,545.45	\$ 3,622.11	\$ 2,678.51	\$ 5,528.03
Web Page Expenses	\$ 1,350	\$ 900	\$ 2,768	\$ 349.00	\$ 850.20	\$ 449.62	\$ -	\$ 270.73
ADP Payroll Expenses	\$ 3,900	\$ 3,120	\$ 2,530	\$ 2,895.39	\$ 2,803.76	\$ 2,599.97	\$ 2,637.11	\$ 1,828.14
Bank Charges	\$ 9,000	\$ 7,200	\$ 6,881	\$ 7,854.49	\$ 8,762.33	\$ 9,892.22	\$ 8,486.40	\$ 10,130.03
Development Expense	\$ 4,000	\$ 2,000	\$ 462	\$ 7,110.40	\$ 9,740.81	\$ 8,597.08	\$ -	\$ 5,320.85
Planning (combine with Prof Other)	\$ -	\$ -	\$ -				\$ -	
Promotional Materials	\$ 3,750	\$ 3,000	\$ 1,398	\$ 2,535.25	\$ 2,789.20	\$ 1,615.61	\$ 1,963.56	\$ 1,000.77
LOC Loan Interest	\$ 11,250	\$ 9,000	\$ 7,751	\$ 1,617.14				
Fire Protection Charge	\$ 69,930	\$ 55,944	\$ 51,282	\$ 55,944.00	\$ 55,944.00	\$ 55,950.00	\$ 55,950.00	\$ 55,950.00
W&S Share of General Government	-\$ 189,000	-\$ 151,200	-\$ 138,600	\$ ( 151,200.00 )	\$ ( 151,200.00 )	\$ ( 151,200.00 )	\$ (151,200.00)	\$ (159,296.64)
Fire Share of General Government	\$ 52,350	\$ 41,880	\$ 38,390	\$ 41,880.00			\$ -	\$ (30,499.44)
Francis St & School St Loan Int.	\$ 6,300	\$ 5,040	\$ 4,318	\$ 5,042.62	\$ 5,472.75	\$ 6,099.93	\$ 6,534.95	\$ 2,555.97
2013/2014 Capital Loan Interest	\$ 4,200	\$ 3,360	\$ 2,942	\$ 3,614.95	\$ 1,603.80			
Gorman Property Loan Interest	\$ -	\$ -	\$ -	\$ 9,954.81	\$ 10,862.04	\$ 10,600.69	\$ 11,123.79	\$ 10,689.33
2012 Street Upgrade Interest	\$ 3,450	\$ 2,760	\$ 2,372	\$ 2,766.97	\$ 2,971.95	\$ 5,200.39	\$ 11,593.32	\$ 1,198.19
Gas Tax Loan Interest	\$ -	\$ 6,120	\$ 5,355	\$ 11,258.75	\$ 2,360.91			
Loan # 15 Walker property Interest	\$ -	\$ -	\$ -	\$ 5,107.34	\$ 5,549.81	\$ 6,087.18	\$ 6,462.18	\$ 7,034.77
Loan on 12 School Street Interest	\$ 1,125	\$ 900	\$ 765	\$ 973.02	\$ 1,294.07	\$ 455.08	\$ -	\$ 2,352.01
FunTimes Loan interest	\$ -	\$ -	\$ -		\$ 1,406.93	\$ 4,925.62	\$ 5,395.19	\$ 5,883.06
Storm sewer Linwood/Maple Lane Interest	\$ 930	\$ 744	\$ 696	\$ 879.15	\$ 1,191.11	\$ 423.90		
Cogsdale Maintenance Fee	\$ 12,100	\$ 6,050	\$ 6,050	\$ 5,450.00	\$ 4,905.00	\$ 4,360.00	\$ 13,370.50	\$ 2,228.42
Fun Times Expense	\$ -	\$ -	\$ -		\$ 8,955.64	\$ 23,403.50	\$ 22,297.00	\$ 23,963.05
Library Expense	\$ 16,500	\$ 13,200	\$ 11,320	\$ 12,920.31	\$ 13,010.85	\$ 13,666.93	\$ 18,883.61	\$ 12,903.36

Town of Kensington  
General Government  
Budget 2018

15 MONTHS	2018 Annual Budget	2017 Annual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
Revenue								
Vu Works	\$ 11,000	\$ 4,000	\$ 5,500	\$ 3,996.27	\$ 37,239.41			
	\$ -	\$ -	\$ -					
	\$ -		\$ -					
Expenditures	\$ 628,095	\$ 357,469	\$ 488,739	\$ 374,808.34	\$ 417,700.40	\$ 412,676.53	\$ 374,116.88	\$ 393,644.80

**Town of Kensington  
Police Department  
Budget 2018**

15 MONTHS	2018 Annual Budget	2017 Annual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
<b>Expense</b>								
Depreciation	\$ 32,115	\$ 25,692	\$ 23,551	\$ 25,059.36	\$ 25,823.13	\$ 24,000.00	\$ 24,000.00	\$ 15,710.02
Telephone	\$ 7,500	\$ 6,000	\$ 5,131	\$ 5,513.64	\$ 5,909.48	\$ 6,613.52	\$ 6,753.54	\$ 6,981.46
Cellular	\$ 1,875	\$ 1,500	\$ 1,389	\$ 1,341.27	\$ 1,539.12	\$ 2,017.49	\$ 2,261.80	\$ 2,502.88
Office Expenses	\$ 6,450	\$ 5,160	\$ 5,522	\$ 4,947.28	\$ 3,301.05	\$ 9,128.32	\$ 6,020.76	\$ 5,304.57
IT Services	\$ 4,800	\$ 2,160	\$ 3,683	\$ 6,140.34	\$ 2,167.54			
Wages - Police Full Time	\$ 308,407	\$ 240,775	\$ 195,461	\$ 187,029.38	\$ 210,291.88	\$ 221,492.70	\$ 205,754.07	\$ 223,999.91
Wages - Part Time/Casual	\$ 132,490	\$ 103,945	\$ 118,325	\$ 183,036.08	\$ 126,289.24	\$ 93,993.40	\$ 93,495.68	\$ 86,465.27
Workers Compensation	\$ 7,020	\$ 7,020	\$ 7,300	\$ 2,676.16	\$ 4,205.44	\$ 4,735.84	\$ 5,264.15	\$ 4,972.63
Repair and Main. - Equip	\$ 5,600	\$ 5,300	\$ 4,969	\$ 5,658.94	\$ 3,052.65	\$ 2,964.12	\$ -	\$ 1,200.00
Repair and Main. - Vehicle	\$ 9,000	\$ 4,800	\$ 8,416	\$ 4,366.47	\$ 11,802.80	\$ 2,974.48	\$ 4,478.48	\$ 7,424.28
Vehicle - Gas & Oil	\$ 15,000	\$ 12,000	\$ 12,979	\$ 11,711.43	\$ 11,263.58	\$ 13,890.67	\$ 15,833.59	\$ 18,153.32
Proff Development	\$ 6,000	\$ 4,800	\$ 3,712	\$ 2,863.74	\$ 2,306.47	\$ 4,166.81	\$ 3,884.33	\$ 5,823.96
Uniforms - Clothing & Supplies	\$ 7,027	\$ 5,620	\$ 10,036	\$ 5,789.85	\$ 4,044.52	\$ 4,193.64	\$ 5,125.52	\$ 2,581.09
Insurance - Life	\$ 1,350	\$ 1,080	\$ 1,215	\$ 1,079.88	\$ 1,079.88	\$ 989.89	\$ 1,079.88	\$ 1,079.88
Answering Service - police	\$ 30,000	\$ 24,000	\$ 19,800	\$ 24,436.00	\$ 15,696.00	\$ 15,696.00	\$ 15,264.00	\$ 14,400.00
Meals While on Duty	\$ 450	\$ 360	\$ 182	\$ 171.39	\$ 205.67	\$ 229.73	\$ 371.35	\$ 494.50
Vehicle - Rental	\$ 300	\$ 300	\$ 247	\$ 271.53	\$ 288.87	\$ 189.71	\$ 163.90	\$ 113.19
Court Costs & Witness Fees	\$ 1,500	\$ 1,200	\$ 375	\$ 327.95	\$ 2,248.16	\$ 1,358.39	\$ 2,068.12	\$ 1,052.98
Crime Prevention Initiatives	\$ 750	\$ 600	\$ 25	\$ 25.00	\$ 225.00	\$ 428.16	\$ -	\$ 135.00
PROS	\$ 1,800	\$ 1,800	\$ -	\$ 2,633.30		\$ 1,800.00	\$ -	\$ 2,264.00
2013 Ford Police Car Interest	\$ 120	\$ 60	\$ -	\$ 172.14	\$ 438.18	\$ 717.21	\$ 985.55	\$ 812.97
2016 Dodge Charger Interest	\$ 1,125	\$ 900	\$ 845	\$ 934.50		\$ 90.53	\$ 279.70	\$ 469.35
Police Share of Sales of Service	-\$ 30,000	-\$ 24,000	-\$ 22,000	\$ ( 24,000.00 )	\$ ( 24,000.00 )	\$ ( 24,000.00 )	\$ (24,000.00)	\$ (12,996.00)
	\$ -	\$ -	\$ -					
<b>Expenditures</b>	\$ 550,679	\$ 431,072	\$ 401,164	\$ 452,185.63	\$ 408,178.66	\$387,670.61	\$ 369,084.42	\$ 388,945.26

**Town of Kensington  
Public Works  
Budget 2018**

15 MONTHS	2018 Annual Budget	2017 Annual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
<b>Expense</b>								
Depreciation	\$ 107,325	\$ 85,860.00	\$ 78,705.00	\$ 87,095.93	\$ 82,713.29	\$ 72,000.00	\$ 72,000.00	\$ 67,384.57
Property Taxes	\$ 465	\$ 465.00	\$ 462.00	\$ 482.00	\$ 559.96	\$ 705.52	\$ 462.00	\$ 466.03
Electricity	\$ 2,325	\$ 1,860.00	\$ 1,677.11	\$ 1,806.09	\$ 1,440.99	\$ 1,880.44	\$ 1,507.13	\$ 1,612.75
Heating Oil	\$ 5,200	\$ 3,550.00	\$ 2,758.03	\$ 2,915.89	\$ 3,582.09	\$ 3,140.89	\$ 4,900.70	\$ 3,962.73
Street Lights	\$ 46,500	\$ 37,200.00	\$ 33,457.25	\$ 36,562.43	\$ 36,105.69	\$ 32,338.98	\$ 28,083.74	\$ 27,604.94
Telephone (Disconnected)	\$ -	\$ -	\$ -				\$ -	\$ 115.58
Cellular	\$ 1,500	\$ 1,200.00	\$ 1,056.48	\$ 1,263.99	\$ 1,364.48	\$ 1,140.91	\$ 1,167.06	\$ 1,477.18
Wages	\$ 181,527	\$ 142,798.00	\$ 142,023.97	\$ 176,752.55	\$ 142,982.67	\$ 126,917.36	\$ 116,860.07	\$ 121,425.19
Repair and Main. - Equip	\$ 15,000	\$ 12,000.00	\$ 8,404.25	\$ 11,795.00	\$ 14,780.36	\$ 16,828.62	\$ -	\$ 4,358.81
Repair and Main. - Vehicle	\$ 3,000	\$ 2,400.00	\$ 2,425.50	\$ 1,220.38	\$ 1,863.25	\$ 4,666.75	\$ -	\$ 4,000.00
Repair and Main. - Building	\$ 3,000	\$ 2,400.00	\$ 1,847.06	\$ 1,729.21	\$ 3,595.80	\$ 3,737.80	\$ 17,122.40	\$ 500.00
Vehicle - Gas & Oil	\$ 6,000	\$ 4,800.00	\$ 4,165.44	\$ 4,211.14	\$ 3,593.65	\$ 4,966.94	\$ 4,011.77	\$ 5,307.28
Snow and Ice Control	\$ 18,000	\$ 60,000.00	\$ 51,792.52	\$ 62,578.01	\$ 79,619.16	\$ 69,572.88	\$ 44,580.13	\$ 57,086.46
Uniforms - Clothing & Supplies	\$ 900	\$ 900.00	\$ 567.98	\$ 279.93	\$ 479.20	\$ 1,184.69	\$ 617.03	\$ 596.24
Gas & Oil - Equipment Public Works	\$ 10,250	\$ 8,000.00	\$ 5,034.69	\$ 5,916.42	\$ 7,932.71	\$ 7,912.35	\$ 7,763.02	\$ 3,296.94
Small Tools & Shop Supplies	\$ 1,500	\$ 1,200.00	\$ 738.55	\$ 888.46	\$ 1,144.66	\$ 1,038.25	\$ 1,595.71	\$ 1,232.09
Miscellaneous	\$ 1,500	\$ 1,200.00	\$ 4,874.13	\$ 4,148.36	\$ 3,150.53	\$ 2,337.99	\$ 5,807.48	\$ 2,740.28
Garbage Disposal	\$ 2,625	\$ 2,100.00	\$ 1,828.90	\$ 2,257.23	\$ 1,764.70	\$ 2,458.04	\$ 2,216.29	\$ 1,761.34
Asphalt Patching/Sidewalk	\$ -	\$ 15,000.00	\$ 25,986.61	\$ 15,773.37	\$ 19,498.96	\$ 36,562.39	\$ 26,255.92	\$ 27,347.20
Water and Sewer Share	-\$ 186,000	\$ ( 148,800.00 )	\$ ( 136,400.00 )	\$ ( 148,800.00 )	\$ ( 132,000.00 )	\$ ( 132,000.00 )	\$ (132,000.00)	\$ (121,593.12)
Public Works Interest on Loans	\$ 4,125	\$ 3,300.00	\$ 2,802.25	\$ 3,093.33	\$ 273.71	\$ 914.97	\$ 1,559.02	\$ 2,157.24
Operating Lease Kubota	\$ -	\$ -	\$ -	\$ 2,499.62	\$ 2,996.64	\$ 2,996.64	\$ 3,009.96	\$ 3,049.92
	\$ -	\$ -	\$ -				\$ -	
<b>Expenditures</b>	\$ 224,742	\$ 237,433.00	\$ 234,207.72	\$ 274,449.34	\$ 277,442.50	\$ 261,302.41	\$ 207,519.43	\$ 215,889.65

**Town of Kensington  
Train Station  
Budget 2018**

**15 MONTHS**

	<b>2018 Annual Budget</b>	<b>2017 Annual Budget</b>	<b>2017 Actual Nov 30</b>	<b>2016 Actual Dec 31</b>	<b>2015 Actual 31-Dec</b>	<b>2014 Actual 31-Dec</b>	<b>2013 Actual 31-Dec</b>	<b>2012 Actual 31-Dec</b>
<b>Expense</b>								
Depreciation	\$ 3,600	\$ 2,880	\$ 2,640.00	\$ 2,880.25	\$ 2,880.25	\$ 2,825.00	\$ 9,300.00	\$ 9,296.12
Water & Sewer	\$ 1,800	\$ 1,440	\$ 1,319.34	\$ 1,497.52	\$ 955.69	\$ 745.14	\$ 834.59	\$ 915.21
Property Taxes	\$ 1,275	\$ 1,275	\$ 1,900.50	\$ 1,197.74	\$ 1,277.00	\$ 1,322.29	\$ 1,945.62	\$ 1,944.00
Electricity	\$ 10,950	\$ 8,760	\$ 8,008.25	\$ 8,339.39	\$ 7,507.09	\$ 7,701.51	\$ 7,416.02	\$ 6,887.76
Heating Oil	\$ 9,150	\$ 6,300	\$ 4,822.93	\$ 5,915.60	\$ 5,977.80	\$ 8,334.13	\$ 7,424.99	\$ 6,669.21
Freight Shed Electicity	\$ 3,150	\$ 2,520	\$ 2,349.78	\$ 2,571.43	\$ 2,530.20	\$ 1,925.51	\$ 2,587.28	\$ 2,738.73
Repair and Main. - Equip	\$ 375	\$ 300	\$ -		\$ 73.97	\$ 890.00	\$ -	\$ 1,200.00
Repair and Main. - Building	\$ 4,500	\$ 3,600	\$ 3,253.55	\$ 4,806.71	\$ 3,958.87	\$ 3,124.34	\$ 3,517.45	\$ 1,520.51
Train Station Int Infrast Loan #23	\$ 900	\$ 720	\$ 614.39	\$ 1,238.38	\$ 1,530.28	\$ 1,310.45	\$ 1,962.43	\$ 1,636.40
	\$ -	\$ -	\$ -				\$ -	
<b>Expenditures</b>	<b>\$ 35,700</b>	<b>\$ 27,795</b>	<b>\$ 24,908.74</b>	<b>\$ 28,447.02</b>	<b>\$ 26,691.15</b>	<b>\$ 28,178.37</b>	<b>\$ 34,988.38</b>	<b>\$ 32,807.94</b>

**Town of Kensington  
Recreation & Parks  
Budget 2018**

<b>15 MONTHS</b>	<b>2018 Annual Budget</b>	<b>2017 Annual Budget</b>	<b>2017 Actual Nov 30</b>	<b>2016 Actual Dec 31</b>	<b>2015 Actual 31-Dec</b>	<b>2014 Actual 31-Dec</b>	<b>2013 Actual 31-Dec</b>
<b>Expense</b>							
Depreciation	\$ 7,125	\$ 5,700	\$ 5,225	\$ 5,704.29	\$ 5,704.29	\$ 4,950.00	\$ 5,400.00
Property Taxes	\$ 1,350	\$ 1,350	\$ 3,294	\$ 5,936.23	\$ 3,707.95	\$ 5,425.20	\$ 1,330.04
Electricity	\$ 3,200	\$ 3,050	\$ 3,647	\$ 3,217.42	\$ 2,517.44	\$ 2,981.05	\$ 2,853.41
Wages - EVK Pool	\$ 17,000	\$ 17,000	\$ 13,849.03	\$ 17,920.06	\$ 16,545.67	\$ 15,223.96	\$ 17,692.66
Repair and Maint - Equip	\$ 1,000	\$ 1,000	\$ 1,300.55	\$ 98.19	\$ 127.96	\$ 645.21	\$ -
Repair and Maint. - Building	\$ 2,450	\$ 2,450	\$ 1,612.63	\$ 3,236.04	\$ 2,800.07	\$ 2,241.64	\$ 2,685.91
Uniforms - Clothing & Supplies	\$ 500	\$ 500	\$ -	\$ 400.21	\$ 100.00	\$ 337.79	\$ 283.79
Special Events Expense	\$ 14,700	\$ 13,200	\$ 12,913.79	\$ 15,009.98	\$ 11,877.75	\$ 11,117.89	\$ 9,042.22
Chemicals	\$ 3,500	\$ 3,000	\$ 3,852.69	\$ 3,464.41	\$ 2,733.71	\$ 2,643.46	\$ 2,659.32
Canada Day Expenses	\$ 3,000	\$ 3,000	\$ 1,686.09	\$ 2,091.27	\$ 2,612.41	\$ 2,870.82	\$ 2,314.64
Community Gardens Grant	\$ 22,000	\$ 16,000	\$ 16,000.00	\$ 16,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Park Improvements	\$ 6,000	\$ 6,000	\$ 3,315.80	\$ 4,367.59	\$ 5,687.97	\$ 4,675.21	\$ 3,105.44
Kensington 2014	\$ -	\$ -	\$ -			\$ 81,978.83	\$ 16,364.84
Water & Sewer	\$ -	\$ -	\$ -				\$ -
<b>Expenditures</b>	<b>\$ 81,825</b>	<b>\$ 72,250</b>	<b>\$ 66,695.98</b>	<b>\$ 77,445.69</b>	<b>\$ 69,415.22</b>	<b>\$ 150,091.06</b>	<b>\$ 78,732.27</b>

Town of Kensington  
Sales of Service  
Budget 2018

15 MONTHS

	2018 Annual Budget	2017 Annual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
Expenses								
Office Expenses	\$ 1,875	\$ 1,500	\$ 722.81	\$ 962.58	\$ 1,262.55	\$ 4,041.42	\$ 2,449.52	\$ 4,525.92
IT Services	\$ 2,309	\$ 1,844	\$ -	\$ 372.60	\$ 1,889.04			
Wages - Police Chief Allocation	\$ 30,000	\$ 24,000	\$ 22,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 12,996.00
Wages - Police Full Time	\$ -	\$ -	\$ -			\$ 18,779.24	\$ 70,221.76	\$ 72,529.52
Wages - Police Tech's	\$ 195,358	\$ 153,728	\$ 154,444.51	\$ 150,640.69	\$ 149,213.26	\$ 144,619.29	\$ 140,899.03	\$ 133,623.85
Proff Development	\$ 600	\$ 480	\$ 386.19			\$ -	\$ -	\$ 53.28
PROS	\$ 2,830	\$ 2,830	\$ -		\$ 2,830.00	\$ 2,830.00	\$ 2,264.00	\$ 2,264.00
IT Services	\$ -	\$ -	\$ -					
Expenditures	\$ 232,972	\$ 184,382	\$ 177,553.51	\$ 175,975.87	\$ 179,194.85	\$ 194,269.95	\$ 239,834.31	\$ 225,992.57

Town of Kensington Water & Sewer Corporation Summary 15 MONTHS	2018 Annual Budget	2017 Annual Budget	2017 Actual Nov 30	2016 Actual Dec 31	2015 Actual 31-Dec	2014 Actual 31-Dec	2013 Actual 31-Dec	2012 Actual 31-Dec
<b>Revenue</b>								
Water Revenue	\$ 259,500	\$ 198,900	\$ 187,420.76	\$ 196,678.75	\$ 191,307.56	\$ 190,092.89	\$ 190,054.89	\$ 185,409.94
Water Miscellaneous Revenue	\$ -	\$ -	\$ 275.00	\$ 400.00	\$ 25.00	\$ 276.06	\$ 1,050.00	\$ 8,105.47
Interest Water A/R	\$ 3,750	\$ 3,000	\$ 1,937.18	\$ 1,243.01	\$ 3,195.69	\$ 3,054.75	\$ 2,164.61	\$ 2,448.36
Water Rating Charge	\$ 70,076	\$ 56,017	\$ 51,282.00	\$ 55,944.00	\$ 55,944.00	\$ 55,950.00	\$ 55,950.00	\$ 55,950.00
Sewer Misc Revenue	\$ -	\$ -	\$ -	\$ 405.49	\$ 31,653.68		\$ 699.50	\$ 200.00
Sewer Revenue	\$ 383,250	\$ 297,720	\$ 278,766.18	\$ 289,746.19	\$ 283,009.18	\$ 280,358.82	\$ 280,931.67	\$ 276,764.93
<b>Total Revenue</b>	\$ 716,576	\$ 555,637	\$ 519,681.12	\$ 544,417.44	\$ 565,135.11	\$ 529,732.52	\$ 530,850.67	\$ 528,878.70
	\$ -	\$ -	\$ -					
<b>Expense</b>	\$ -	\$ -	\$ -					
Depreciation	\$ 129,000	\$ 103,200	\$ 94,600.00	\$ 103,229.22	\$ 103,164.00	\$ 42,000.00	\$ 42,000.00	\$41,520.00
Deficit Recovery	\$ -	\$ -	\$ -					
Reserve	\$ -	\$ 13,471	\$ -					
Property Tax	\$ 2,700	\$ 2,700	\$ 2,621.00	\$ 2,582.99	\$ 1,695.98	\$ 2,515.17	\$ 1,622.96	\$3,386.68
Electricity	\$ 29,826	\$ 23,826	\$ 23,343.72	\$ 27,885.64	\$ 37,562.69	\$ 24,467.86	\$ 36,618.16	\$29,852.65
Telephone	\$ 3,900	\$ 3,120	\$ 3,161.92	\$ 3,417.95	\$ 3,225.35	\$ 3,111.68	\$ 3,199.77	\$3,045.88
Advertising	\$ 1,500	\$ 1,200	\$ -		\$ -		\$ -	\$0.00
Honorarium	\$ 4,200	\$ 4,200	\$ 3,619.05	\$ 3,761.91	\$ 3,761.91	\$ 3,714.29	\$ 3,809.53	\$3,857.15
Equipment R & M water	\$ -	\$ -	\$ -				\$ -	
Professional Development	\$ 4,200	\$ 3,900	\$ 2,606.46	\$ 2,058.75	\$ 1,370.44	\$ 2,821.66	\$ 3,896.12	\$648.48
Professional fees Other	\$ 44,300	\$ 6,800	\$ 5,923.97	\$ 6,729.06	\$ 5,111.42		\$ 7,575.77	\$6,510.41
Repairs & Maintenance water	\$ 22,500	\$ 12,000	\$ 13,497.52	\$ 6,613.96	\$ 7,229.11	\$ 22,380.77	\$ 4,497.93	\$9,202.43
Bank Charges water	\$ 3,225	\$ 2,580	\$ 2,988.54	\$ 3,690.33	\$ 2,931.15	\$ 2,329.79	\$ 2,516.04	\$4,156.86
Interest on LT Debt Water	\$ 37,500	\$ 20,190	\$ 24,712.28	\$ 19,688.65	\$ 20,665.19	\$ 22,854.66	\$ 21,241.57	\$58,458.00
Water Analysis	\$ 6,000	\$ 4,800	\$ 4,588.10	\$ 7,595.16	\$ 4,357.82	\$ 4,663.02	\$ 4,025.14	\$3,097.50
Water Chlorination	\$ 1,800	\$ 1,440	\$ 1,115.35	\$ 1,558.88	\$ 879.64	\$ 821.65	\$ 1,271.80	\$1,274.81
Bank Charges	\$ 3,225	\$ 2,580	\$ 2,988.15	\$ 3,690.02	\$ 2,930.99	\$ 2,329.36	\$ 2,514.06	\$4,156.61
Interest on LT Debt Sewer	\$ 27,000	\$ 19,680	\$ 17,865.34	\$ 30,247.04	\$ 37,955.80	\$ 39,751.14	\$ 37,313.49	\$77,439.41
Repairs and Maintenance Sewer	\$ 26,200	\$ 23,950	\$ 45,255.91	\$ 86,637.69	\$ 76,452.64	\$ 24,118.08	\$ 15,590.16	\$17,041.20
CGC Allocation	\$ 7,500	\$ 6,000	\$ 5,753.39	\$ 6,289.54	\$ 6,031.68	\$ 8,133.28	\$ 6,392.32	\$4,731.68
Reserve	\$ -	\$ -	\$ 12,353.00			\$ 13,713.00	\$ 34,056.00	
Share of Gen Gov't	\$ 189,000	\$ 151,200	\$ 138,600.00	\$ 151,200.00	\$ 151,200.00	\$ 151,200.00	\$ 151,200.00	\$159,296.64
Share of Public Works	\$ 186,000	\$ 148,800	\$ 136,400.00	\$ 148,800.00	\$ 132,000.00	\$ 132,000.00	\$ 132,000.00	\$121,593.12
<b>Expenditures</b>	\$ 729,576	\$ 555,637	\$ 541,993.70	\$ 615,676.79	\$ 598,525.81	\$ 502,925.41	\$ 511,340.82	\$ 549,269.51
	\$ -		\$ -					
Variance	-\$ 13,000	\$ -	-\$ 22,312.58	\$ ( 71,259.35 )	\$ ( 33,390.70 )	\$ 26,807.11	\$ 19,509.85	\$ ( 20,390.81 )



**Community Gardens Complex  
Budget 2018**

**15 MONTHS**

**Revenue**

	<b>2018 Annual Budget</b>	<b>2017 Annual Budget</b>	<b>2017 Actual Nov 30</b>	<b>2016 Actual Dec 31</b>	<b>2015 Actual 31-Dec</b>	<b>2014 Actual 31-Dec</b>	<b>2013 Actual 31-Dec</b>	<b>2012 Actual 31-Dec</b>
CGC Ice Rental	\$ 206,500	\$148,000	\$119,329.41	\$ 143,395.85	\$ 142,762.49	\$ 144,801.31	\$ 137,927.99	\$ 117,484.10
CGC Canteen Sales	\$ 99,500	\$72,500	\$57,757.50	\$ 61,096.06	\$ 71,174.28	\$ 69,490.32	\$ 60,077.52	\$ 45,276.09
CGC Fitplex Sales	\$ 45,000	\$36,000	\$39,926.67	\$ 41,522.00	\$ 25,246.70	\$ 36,670.64	\$ 27,619.76	\$ 30,374.67
CGC Harvest Festival Sales	\$ 31,000	\$31,000	\$39,208.70	\$ 29,431.96	\$ 26,694.89	\$ 29,953.65	\$ 29,274.07	\$ 30,581.54
CGC Summer Camp Sales	\$ -	\$11,000	\$0.00	\$ 9,714.99	\$ 11,156.19	\$ 11,245.17	\$ 10,116.68	\$ 12,130.49
CGC Building Rentals	\$ 1,600	\$1,600	\$1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,496.93	\$ 2,271.93	\$ 1,627.62
CGC Interest Revenue	\$ -	\$0	\$0.00				\$ -	\$ 1,106.78
CGC Ballfield Sales	\$ 3,500	\$3,500	\$4,516.09	\$ 3,450.88	\$ 4,250.75	\$ 2,560.00	\$ 2,945.35	\$ 3,125.00
CGC Cash Over/Under	\$ -	\$0	\$0.00				\$ -	\$ 212.59
CGC Sign Rentals	\$ 13,100	\$12,600	\$14,897.39	\$ 11,639.92	\$ 13,657.89	\$ 12,718.00	\$ 14,827.75	\$ 11,985.71
CGC Donations	\$ 20,000	\$10,000	\$10,000.00				\$ -	\$ -
CGC Fund Raising Events	\$ 29,500	\$25,000	\$20,687.32	\$ 29,313.76	\$ 35,354.69	\$ 28,763.41	\$ 25,750.41	\$ 19,126.99
CGC Grants - Operational	\$ 30,500	\$24,500	\$26,877.04	\$ 24,500.00	\$ 24,000.00	\$ 41,502.00	\$ 26,503.00	\$ 20,436.13
CGC Wage Grants	\$ 29,000	\$26,000	\$12,619.23	\$ 28,049.81	\$ 17,899.31	\$ 27,371.08	\$ 26,474.13	\$ 38,013.91
CGC Miscellaneous Revenue	\$ 1,500	\$1,200	\$5,715.23	\$ 2.43	\$ 626.48		\$ 1,564.50	\$ 664.73
	\$ -		\$0.00				\$ -	
<b>Total Revenue</b>	<b>\$ 510,700</b>	<b>\$402,900</b>	<b>\$352,934.58</b>	<b>\$ 383,517.66</b>	<b>\$ 374,223.67</b>	<b>\$ 406,572.51</b>	<b>\$ 365,353.09</b>	<b>\$332,146</b>

**Expenditures**

	\$ -							
CGC Depreciation	\$ 25,920	\$20,736	\$19,008.00	\$ 20,909.00	\$ 20,529.00	\$ 19,200.00	\$ 19,200.00	\$ -
Deficit Recovery	\$ -	\$0	\$0.00					
CGC Reserve	\$ 31,514	\$0	\$0.00					
CGC Property Taxes	\$ -	\$0	\$528.00	\$ 528.00		\$ 4,637.03	\$ -	\$ 3,790.28
CGC Electricity Arena	\$ 89,005	\$62,255	\$59,305.58	\$ 63,016.33	\$ 60,766.59	\$ 64,258.47	\$ 44,662.40	\$ 37,101.44
CGC Heating Oil	\$ 20,400	\$13,400	\$10,011.47	\$ 11,207.37	\$ 14,422.99	\$ 17,254.20	\$ 13,201.66	\$ 11,844.03
CGC Electricity Sign	\$ 750	\$600	\$660.88	\$ 397.88	\$ 604.37	\$ 1,214.57	\$ 1,351.35	\$ 1,121.10
CGC Electricity Ball Field / Canteen	\$ 575	\$485	\$271.82	\$ 298.87	\$ 299.93	\$ 303.58	\$ 460.17	\$ 258.09
CGC Telephone	\$ 3,000	\$2,400	\$2,309.94	\$ 2,222.12	\$ 3,291.99	\$ 3,344.62	\$ 3,781.07	\$ 4,283.49
CGC Cellular	\$ 1,500	\$1,200	\$897.46	\$ 955.37	\$ 1,145.77	\$ 1,063.00	\$ 1,470.71	
CGC Office Supplies	\$ 750	\$600	\$1,222.27	\$ 560.92	\$ 454.06	\$ 795.22	\$ 1,029.82	\$ 908.68
CGC Advertising	\$ 2,900	\$2,400	\$1,679.07	\$ 1,430.07	\$ 3,469.80	\$ 692.29	\$ 2,103.62	\$ 1,402.36
CGC Wages and Salaries	\$ 203,756	\$159,070	\$117,729.61	\$ 155,810.81	\$ 201,622.63	\$ 200,628.27	\$ 184,438.57	\$ 169,616.11
CGC Workers Compensation	\$ 1,480	\$1,480	\$1,406.80	\$ 762.60	\$ 2,011.53	\$ 2,073.02	\$ 1,706.68	\$ 1,955.95
CGC Repair and Main Equip	\$ 1,125	\$900	\$117.10	\$ 891.19	\$ 855.96	\$ 495.21	\$ 3,642.36	\$ 3,835.54
CGC Repair Vehicle (Zamboni)	\$ 1,500	\$1,200	\$4,117.19	\$ 1,886.60	\$ 1,092.40	\$ 3,204.26	\$ 8,640.95	\$ 3,859.02

**Community Gardens Complex  
Budget 2018**

**15 MONTHS**

**Revenue**

	<b>2018 Annual Budget</b>	<b>2017 Annual Budget</b>	<b>2017 Actual Nov 30</b>	<b>2016 Actual Dec 31</b>	<b>2015 Actual 31-Dec</b>	<b>2014 Actual 31-Dec</b>	<b>2013 Actual 31-Dec</b>	<b>2012 Actual 31-Dec</b>
CGC Repair Building	\$ 4,750	\$4,000	\$9,447.85	\$ 3,418.66	\$ 5,491.30	\$ 4,743.82	\$ 3,907.28	\$ 28,321.24
CGC Repair and Main Ice Plant	\$ 3,100	\$2,450	\$7,413.73	\$ 1,409.99	\$ 2,213.00	\$ 4,976.74		
CGC Repair and Main Property	\$ 750	\$750	\$0.00	\$ 99.75		\$ 885.98		
CGC Repair and Main Ice Surface	\$ 3,700	\$2,550	\$2,480.53	\$ 2,150.28	\$ 2,803.80	\$ 2,592.06		
CGC Zamboni Propane	\$ 3,300	\$2,400	\$2,409.91	\$ 2,581.12	\$ 2,485.75	\$ 2,532.95	\$ 2,647.19	\$ 5,825.93
CGC Ballfield Expenses	\$ 600	\$600	\$279.35	\$ 155.78	\$ 358.92	\$ 101.96	\$ 265.95	\$ 769.46
CGC Canteen Expenses	\$ 46,750	\$34,750	\$32,139.05	\$ 34,154.11	\$ 39,465.15	\$ 36,914.01	\$ 31,049.27	\$ 4,119.17
CGC Harvest Festival Expenses	\$ 9,000	\$9,000	\$16,622.70	\$ 9,397.93	\$ 9,617.12	\$ 10,226.91	\$ 11,953.06	\$ 10,226.88
CGC Fitplex Expenses	\$ 1,500	\$1,200	\$4,146.34	\$ 2,878.20	\$ 2,373.98	\$ 2,544.65	\$ 106.61	\$ 2,393.30
CGC Snow Removal	\$ 5,100	\$3,300	\$1,865.00	\$ 2,705.00	\$ 5,330.00	\$ 2,122.95	\$ 870.00	\$ 1,710.00
CGC MBCU Loan Interest	\$ 6,375	\$5,100	\$3,852.40	\$ 5,231.08	\$ 7,484.22	\$ 8,116.91	\$ 9,275.30	\$ 12,518.54
CGC Summer Camp Expenses	\$ -	\$900	\$0.00	\$ 864.30	\$ 308.73	\$ 702.68	\$ 124.08	\$ 568.56
CGC Fund Raising Expenses	\$ 9,000	\$8,000	\$7,555.00	\$ 9,093.11	\$ 11,266.72	\$ 4,188.25	\$ 3,736.34	\$ 1,863.54
CGC Dehumidifier Interest	\$ 450	\$360	\$333.27	\$ 447.88	\$ 649.38	\$ 886.03	\$ 143.51	\$ -
CGC Senior Center Oil	\$ 2,750	\$2,150	\$1,291.03	\$ 1,763.29	\$ 1,501.37	\$ 3,175.64	\$ 143.51	\$ 468.34
CGC Senior Center Electricity	\$ 1,125	\$900	\$422.15	\$ 708.61	\$ 767.77	\$ 815.59	\$ 1,833.29	\$ 931.36
CGC Senior Center Repair and Main	\$ 1,800	\$1,800	\$146.78	\$ 151.95	\$ 1,560.96	\$ 1,939.37	\$ 843.78	\$ 2,556.65
CGC Senior Center Property Tax	\$ -	\$0	\$0.00				\$ 2,135.24	\$ 1,691.47
CGC Travel and Mileage	\$ 2,250	\$1,800	\$1,363.39	\$ 1,520.46	\$ 1,335.78	\$ 1,754.55	\$ -	\$ 6,876.19
CGC Insurance	\$ 15,000	\$7,500	\$7,500.00	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ 1,858.64	
CGC Professional Fees Accounting	\$ -	\$0	\$0.00				\$ 7,381.00	\$ 2,931.08
CGC Janitorial Supplies	\$ 4,125	\$3,300	\$3,005.41	\$ 3,217.73	\$ 3,661.25	\$ 3,112.44	\$ 8,353.80	\$ 1,548.28
CGC Bank Charges	\$ 2,100	\$1,680	\$1,536.26	\$ 1,943.30	\$ 2,014.97	\$ 656.42	\$ 2,490.96	\$ 2,655.56
CGC Garbage Removal	\$ 3,000	\$2,400	\$2,000.00	\$ 2,403.42	\$ 2,500.92	\$ 2,400.00	\$ 1,208.43	\$ 1,295.69
<b>Total Expenditures</b>	<b>\$ 510,700</b>	<b>\$363,616</b>	<b>\$325,075.34</b>	<b>\$ 354,573.08</b>	<b>\$ 421,158.11</b>	<b>\$ 421,953.65</b>	<b>\$ 376,016.60</b>	<b>\$ 329,247.33</b>
	\$ -		\$0.00					
Variance	\$ -	\$ 39,284.00	\$27,859.24	\$ 28,944.58	\$ ( 46,934.44 )	\$ ( 15,381.14 )	\$ ( 10,663.51 )	\$ 2,899.02

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## TOWN OF KENSINGTON - MEMORANDUM

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**TO:** COMMITTEE OF COUNCIL  
**FROM:** GEOFF BAKER, CHIEF ADMINISTRATIVE OFFICER  
**SUBJECT:** 55 PLUS GAMES – HOSTING REQUEST  
**DATE:** 2018-01-19  
**ATTACHMENTS:** 55 PLUS GAMES HOSTING MANUAL (PORTION)

---

### **Introduction**

Mayor Caseley and I met with representatives of the 55 Plus Games on December 19, 2017. Representing the 55 Plus Games were Executive Director Valerie Vuillemot, President Dhuey Pratt and Kim Picketts. They have requested Town Council's consideration of Kensington being the host community for the 55 Plus Summer Games in 2018. The Games are typically held in late August/Early September.

### **Background**

The 55 Plus Games Society is a community based volunteer and non-profit organization formed to promote a healthy lifestyle among PEI seniors. To help in achieving this goal the society organizes and stages a series of events and competitions called 'The Games'. The purpose of the games is to encourage physical, social, and creative achievements through participation and friendly competition as well as engendering a sense of community spirit by providing the opportunity and catalyst for bringing seniors, their families, and the community at large together.

To assist the Society in fulfilling its mandate, a **host committee** is set up to organize and host each Games event. The Society recommends that a local host committee should be made up of 8 – 10 members. The committee functions under the direction of a Chairperson who will typically bring a background of participation and interest in sports, a commitment to the mandate of the 55 Plus Games. Each member of the committee oversees an area of planning. At minimum, the Committee should be made up of a Chairperson, treasurer, event chair coordinator, communications coordinator and a ceremonies coordinator.

### **Host Community Responsibilities**

The Town of Kensington would be responsible for the following list of activities should it agree to host the 2018 Games:

1. Assign a staff liaison to the host committee.
2. Use of town facilities when feasible to stage Games events.

3. Provide an Event Assistant as full-time staff support for 8-12 weeks to help organize the Games (Typically funded through an employment grant).
4. Provide office space for an Event Assistant with necessary technical and communication services (The town can make space available on the upper floor of the Town Hall).
5. Involvement of Town officials in official opening ceremonies and other celebration events that are part of the Games.
6. Assist in the identification of volunteers from within the community to enhance individual events.
7. Provide sponsorship support of the Games as deemed appropriate by Town Council (can be considered as part of the 2018 budget deliberations).
8. Promote the games and the Town's involvement in the event.

### **PEI 55 + Games Society Responsibilities**

1. Approve registration in consultation with the host committee.
2. Provide updated technical packages.
3. Provide ongoing support in the execution of the Games, through the role of the Executive Director.
4. Select Games Ambassador.
5. Seek sponsorship opportunities, in particular at the Platinum, Gold and Silver levels.
6. Share files and planning documents from previous Games.

### **Host Committee Responsibilities**

1. Determine Games events.
2. Plan and organize the provincial games, following the guidelines established by the 55 + Games Society.
3. Create a budget and open a bank account for the event.
4. Seek sponsorship opportunities, in particular at the Friends of the Games level.
5. Report on progress and submit final report to the 55 + Games Society.

### **Conclusion and Recommendation**

A portion of the hosting manual provided by the Executive Director of the 55 + Games is attached. A full copy of the manual is available should Committee members desire to review it in its entirety.

It appears that the Games are typically held in late August/early September. As Committee members are aware this is a busy time for the Town's recreational staff as the Annual Harvest Festival is held the third week of August and following the Festival staff

begin to make ice for the upcoming season. I would request that if the Games are to be hosted by Kensington in 2018 that they be held in July (or earlier) if at all possible such as to reduce any conflict with the Harvest Festival and the ice making season. According to the Executive Director of the 55+ Games Society, they are willing to work with the host community to schedule the Games at an appropriate time.

Town Council's consideration of hosting the 2018 55 + Games is requested. The Games Society need to know if the Town is interested in hosting the event as early as possible so that adequate planning can be undertaken.



# *55 Plus Games*



*Prince Edward Island*

# Hosting Manual



December 14, 2016

## TABLE OF CONTENTS

55+ Overview	2
Host Community	2
PEI 55+ Games Society	2
Host Committee	3
Host Committee Structure	3
Event Chairs	6
Suggested Events	6
Event Binders	7
Ceremony Expectations- Celebration, Opening, and Medal	7
Event Administration Policies	9
Appendices:	
• PR Plan	11
• Financial Controls	12
• Final Report Template	13
• Games Assistant Task Guideline	14
• Refreshment Guidelines	16
• Budget & Reporting Template	17
• Host Committee Timeline	18
• Event Technical Packages	19

### 55+ GAMES OVERVIEW

The PEI 55+ Games Society is a community based volunteer and non-profit organization formed in 1997 to promote a healthy lifestyle among Prince Edward Island seniors. To assist in achieving that goal, the Society organizes and stages a series of event and competitions called 'The Games'. The purpose of the Games is to encourage physical, social, and creative achievements through participation and friendly competition as well as engendering a sense of community spirit by providing the opportunity and catalyst for bringing seniors, their families, and the community at large together.

To assist the Society in fulfilling its mandate, a host committee is formed to organize and host each event. This guide is provided to assist local host committees in the planning and delivery of the PEI 55+ Winter and Summer Games. It is a template for effective planning while allowing flexibility to accommodate the characteristics of and facilities available in different communities. Host committees are subject to the Constitution and policies of the PEI 55+ Games Society.

### HOST COMMUNITY RESPONSIBILITIES

- Assign a staff liaison to the host committee
- Use of Town facilities when feasible to stage Games events
- Provide an Event Assistant as full-time staff support for 8-12 weeks to help organize the Games
- Provide office space for an Event Assistant with necessary technical and communication services
- Involvement of Town officials in official opening ceremonies and other celebration events that are part of the Games
- Assist in the identification of volunteers from within the community to enhance individual events
- Provide sponsorship support of the Games as deemed appropriate by Town Council
- Promote the Games and the Town involvement in the event

### PEI 55+ GAMES SOCIETY RESPONSIBILITIES

- Approve registration form in consultation with the host committee
- Provide updated technical packages
- Provide ongoing support in the execution of the Games, through the role of the Executive Director (ED)
- Select Games Ambassador
- Seek sponsorship opportunities, in particular at the Platinum, Gold, and Silver levels
- Share files and planning documents from previous Games



### HOST COMMITTEE RESPONSIBILITIES

- Determine Games events
- Plan and organize the provincial Games, following the guidelines established by the 55+ Games Society
- Create a budget and open a bank account for the event
- Seek sponsorship opportunities, in particular at the Friend of the Games level
- Report on progress and submit final report to the 55+ Games Society

### HOST COMMITTEE STRUCTURE

There are a number of ways to organize a successful 55+ Games. The provincial society recommends the formation of a separate local host committee for each set of Games made up of 8-10 members. Each host committee will function under the direction of a chairperson who brings a background of participation and interest in sports, a commitment to the mandate of the 55+ Games and good organizational skills. Each member of the host committee should oversee an area of planning. The 55+ Games Society recommends the following at a minimum: Chairperson, treasurer, event chair coordinator, communications coordinator, and ceremonies coordinator. The main responsibilities of each role are:

#### *CHAIRPERSON*

- Preside over all meetings of the Host Committee
- Communicate procedures and policies to host committee members
- Monitor the progress of each sub-committee in carrying out their mandate
- Promote Games participation
- Execute cancellation policy, if necessary
- Handle issues and complaints during the Games
- Draw up a list of potential local sponsors, with assistance from the ED & 55+ Games Society
- Ensure any sponsorship agreements are serviced i.e. that the sponsor has received value for money
- Supervise wrap-up activities: reports, thank-you letters, final financial statements etc
- Submit a final event report to the PEI 55+ Games Society

#### *TREASURER*

- Prepare a budget to reflect financial requirements for revenue & expenses
- Establish financial management systems and procedures
- Set up a bank account with two signing officers to handle income and expenditures
- Provide regular financial updates at host committee meetings
- Control bank deposits and payments
- Ensure financial transactions are supported with authorized receipts
- Submit a final financial report to the host committee chair for inclusion in the event final report
- Close the bank account when all funds have been collected and all payments disbursed

- Record minutes of all meetings until an event assistant is hired

#### *EVENT CHAIR COORDINATOR (or CO-COORDINATORS)*

- Determine facility needs for each event
- Book facilities
- Ensure each facility has the necessary equipment for each event, working with the event chair
- Identify event chairs for all events
- Act as main liaison between the host committee and event chairs
- Ensure event chairs receive all updates from the host committee
- Support event chairs in the execution of their task
- Provide registration updates to event chairs and at host committee meetings

#### *COMMUNICATIONS COORDINATOR*

- Review public relations plan included in hosting manual
- Execute public relations plan with any modifications for host community that are required, both prior to during and immediately following the Games

#### *CEREMONIES COORDINATOR*

- Plan official opening and closing events, in consultation with host committee
- Plan closing celebration ceremony, often a banquet
- Plan any other celebration activities such as community concert, ceilidh, etc.
- Planning for ceremonies includes, but is not limited to: booking a facility (in consultation with venue manager), selecting caterer, negotiating menus and prices, inviting special guests, arranging speakers and/or entertainment, determining order of the day, recruiting an MC, organizing room set-up and decorations, assisting with the distribution and collection of tickets, determining cost of tickets, and arranging any special awards
- Ensure adequate infrastructure for approved events, for example stage, lectern, banners, sound system, projector, screen, etc.
- Develop protocols for medal ceremony and arrange for presenters and photographers, as required
- Determine volunteer thank-you/wrap-up event

#### *OTHER TASKS for Committee Members*

- Work in cooperation with the ED to complete the Games registration form
- Assist in the distribution of registration forms to ensure widespread circulation
- Establish timelines and procedures for the collection and recording of registration forms
- Assist in the collection of tickets at the closing banquet or other celebratory event
- Seek local sponsors at the Friends of the Games level (\$200), either cash or in kind, as well as for door prizes, when necessary

Also on the host committee:

*55+ GAMES REP*

- Act as an experienced resource to the host committee in the execution of 55+ Games
- Liaise between the host committee and the PEI 55+ Games Society

*MUNICIPAL REP*

- Assist the venue manager in booking suitable facilities within the community when feasible
- Liaise between the host committee and the host Municipality
- Promote the Games within the community, in support of the communications director

*55+ GAMES EXECUTIVE DIRECTOR*

- Provide ongoing support during the planning and execution of the Games
- Deliver all 55+ Games equipment to the host committee, including medals
- An ex-officio member of the host committee

*HOST COMMITTEE STAFF (EVENT ASSISTANT)*

- Maintain registration database, including collection of fees
- Notify Host Committee members of upcoming meetings
- Arrange meeting location, prepare and distribute agendas
- Attend meetings and prepare and distribute minutes of meetings
- Prepare and distribute event binders to event chairs
- Prepare letters and reports, as required by the chair
- Prepare letters of thanks to sponsors and others, to be sent following the event
- Other duties as required
- NOTE: It is not always possible to obtain funding for an event assistant. In those cases, the host community, host committee, and the PEI 55+ Games Society will need to co-operate to share these tasks
- See appendix for job timeline

### EVENT CHAIRS

The event chairs are the backbone of a successful Games. These are the volunteers who are in charge of hosting an individual event (see proposed list below).

#### Responsibilities:

- Recruit volunteers as required, with assistance from the volunteer coordinator
- Identify list of needs for event
- Inspect facilities to ensure they are adequate for the competition
- Ensure all necessary equipment is available for the event
- At registration deadline and in conjunction with the host chair, recommend to host committee cancellation of event(s) due to limited registration
- Prepare a schedule based on registration and in line with the event technical package
- Ensure all participants are properly registered and confirm actual participants following the event
- Extend welcome to participants and circulate information from the host committee at the start of the event
- Oversee the identification of winners and presentation of medals
- Ensure event results are provided to the communications coordinator immediately following the competition
- Return all supplies and equipment, along with event technical package to the Games office
- At the conclusion of the Games prepare a report with recommendations for future events, to be included in the chairmen's final report
- Promote the event to ensure participation
- Coordinate provision of appropriate refreshments

### PROPOSED EVENTS

The PEI 55+ Games Society encourages the inclusion of new or different events in each set of Games. It is normal for the event list to vary from season to season and from one host community to another depending on facilities and local customs. Listed below is a sample offering for each set of Games based on past experience.

Summer	Winter
10km / 5km Run	Auction 45
Auction 45	Badminton
Bocce	5 Pin Bowling
5 Pin Bowling	Checkers
Car Rally	Contract Bridge
Contract Bridge	Cribbage
Cribbage	Crokinole
Crokinole	Cross Country Skiing
Cycling (Trail, Road, Time Trial)	Curling
Darts	Darts

Duplicate Bridge Golf – Men’s, Women’s, Mixed Best Ball Horseshoes Lawn Bowling Nature/History walk Pickleball Scrabble Softball - Slow Pitch Walking - Predicted Time Washer Toss	Duplicate Bridge Hockey - Men’s, Women’s Pickleball Pool- 8 Ball Scrabble Skating Snowshoeing Squash Stick Curling Swimming Table Tennis Walking - Predicted Time
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### EVENT TECHNICAL PACKAGES (BINDERS)

Each event chair will be given a technical binder which lays out how each event is to be conducted and the rules that govern that event. The Event Technical Packages are the responsibility of the Board of Directors of the PEI 55+ Games Society and it is their duty to ensure that these binders are up-to-date. Copies can be found in the appendix.

### CEREMONY EXPECTATIONS

#### **CELEBRATION**

Social events are a crucial part of the 55+ Games. Each host committee is encouraged to include celebration events in the plans for the Games.

Historically, a closing banquet is held on the Friday of the Games which features a sit-down dinner and the presentation of some awards (such as a presentation to the Games Ambassador). The banquet can vary from a turkey dinner to a lobster dinner or anything the host committee feels adequate for the occasion. Tickets for a closing banquet are generally sold as part of the registration form as final numbers need to be confirmed with the caterer in advance. The price of tickets should, in general, cover the cost of the meal and typically fall in the \$15-\$20 range. In the past, Games participants have been allowed to bring guests to the closing banquet.

Some other recommendations based on past Games recommendations:

- Special guests should include: municipal representatives from the current host, municipal representatives from the upcoming host, provincial government representatives, PEI 55+ Games Society president, the Games Ambassador and spouse, representatives from major sponsors including Vogue Optical, etc.
- Do not present event medals during the celebration event as it makes it long and tedious
- Provide a slideshow of photos from the week
- 50/50 tickets can be sold at this event to increase Games revenues
- If presenting to the Games Ambassador, also consider a token of appreciation for the spouse

- The banquet should be held on Friday afternoon when all morning events will be completed

Other events a host committee may consider:

- Community concert: a free or low cost event held in conjunction with a wellness expo
- Ceilidh: held on Friday or Saturday night at a local hall or pub
- Wellness expo: in the past during the Winter Games, a free wellness expo has been hosted on Friday afternoon with booths set up from local companies or organizations that provide health or wellness services to seniors. Past exhibitors have included: the Tai Chi Society, Vogue Optical, Murphy's Pharmacy, PEI Heart & Stroke Foundation, etc.

### *OPENING*

Due to the nature of the 55+ Games, the Opening Ceremony is more of a media event, than a participant event, though participants are invited to attend. However, there is no time when all participants are in the same area so not all would be in the community for the opening ceremony. The format for the Opening Ceremony is at the discretion of the host committee with the following recommendations by the PEI 55+ Games Society:

- Hold on Monday or Tuesday, depending on event schedule
- Special guests should include: municipal representatives from the current host, municipal representatives from the upcoming host, provincial government representatives, PEI 55+ Games Society president, the Games Ambassador and spouse, representatives from major sponsors including Vogue Optical, etc.
- Allow speaking time for special guests
- Ceremony should include raising the PEI 55+ Games Society flag in a prominent community location
- Winter Games should also raise the hosting banner
- Host Committees are encourage to be creative while keeping this a low cost event
- An active community event can be held in conjunction with the Opening, such as a group nature walk or a group skate

### *MEDALS*

Medals should be presented, whenever possible, at the conclusion of each event. A protocol should be developed by the ceremonies chair so that all medal ceremonies throughout the Games are similar. The PEI 55+ Games Society recommends the following:

- Event chairs should be given a script to follow for the medal presentation
- Photos should be taken of the winners, either individually or as a group. Photos can be taken by the event chairs or photographers could be arranged to take pictures throughout the Games.
- Board members of the PEI 55+ Games Society can be available to present medals if scheduled in advance.
- Medals should be put on the winners and worn for photographs
- Winners often 'donate' their medals back to the organization

## EVENT ADMINISTRATION POLICIES

### **CANCELLATION**

The Postponement and Cancellation Protocol for weather cancellations should be amended every year and placed in the event binder for every event chair. In the case of low registration, the event chair should recommend cancellation to the host committee and contact any registered participants or team captains to advise them of cancellation.

### **REFUNDS**

In the event of the complete cancellation of an event:

- If registrants are registered for only that event, they will be refunded all administration fees.
- If individuals are registered to participate in multiple events, they will only be reimbursed for the cancelled activities and they will not be refunded the \$5 Games Administration Fee.
- Refunds will also be issued if the banquet is cancelled.

If people fail to show up for their event, refunds will not normally be issued. If events are postponed due to weather and the committee receives requests for refunds based on extenuating circumstances, decisions will be made on a case by case basis. The same extenuating circumstances criteria is normally used for banquet refund requests received no later than noon on the Wednesday of Games week.

Unless events are cancelled, no refunds will be issued unless participants forward individual written requests to the organizing committee within one week of the last day of the Games.

### **GAMES ADMINISTRATION FEE**

All participants are required to pay a \$5 administration fee at every 55+ Games. This fee covers, among other things, insurance fees and the cost of medals. These fees are payable by the host committee to the PEI 55+ Games Society at the conclusion of the event. Life Members of the PEI 55+ Games Society are exempt from this fee. A list of Life Members can be provided to the host committee by the ED Director upon request.

### **EVENT REGISTRATION FEES**

Each event scheduled during the Games should have a minimum event fee of \$5. This fee is in addition to the Games administration fee. Event fees are determined by the host committee and should cover the cost of hosting the event. Any exception to this policy should be approved by the PEI 55+ Games Society.

### **AWARDS**

Gold, silver, and bronze medals are awarded to the top 3 competitors in every event of the 55+ Games except for demonstration events.

### **DEMONSTRATION EVENTS**

Occasionally, host committees wish to add new or different events to the Games in a demonstration capacity. As a rule, demonstration events have no event fee and no awards are presented. Demonstration events must be approved by the PEI 55+ Games Society.

### *LATE REGISTRATION*

The host committee should set a registration deadline approximately 10 days prior to the start of the Games. There are a large number of registrations, many of which come right at the deadline. The host committee will need time to process the forms and put together schedules.

Generally, late registrations will not be accepted. However, exceptions can be made on a case by case basis, usually in consultation with the event chair. Some events may seek a few late registrations in order to make their schedule work better. For example, singles crokinole is easier to schedule with an even number of participants. Also, in cases where some teams have only a portion of their participants registered, the remainder are allowed to register late, rather than having to refund participants or cancel an event. The overall goal of having as many seniors participate as possible should be considered when considering late registration requests.

Any late registration requests should be approved by the event chair and the host committee chair.



### PUBLIC RELATIONS PLAN

- The Communications Coordinator is responsible for the Public Relations Plan with the support of the ED of the PEI 55+ Games Society.
- It is important to consistently refer to the event by the same title: [Title Sponsor] PEI 55+ Winter Games or [Title Sponsor] PEI 55+ Summer Games.
- The 55+ Games logo should be used as is without being stretched or amending the colours.

#### *Before the Games*

- Seek opportunities to promote the 55+ Games in the local media. For example: a promo spot with Boomer on Compass, articles in the Voice for Island Seniors, press releases to local newspapers, etc.
- Prepare general event posters and event specific newspapers. Ensure these are posted around the host community in places seniors congregate, example at the local seniors club, as well as in venues province-wide, example at all bowling alleys. Whenever possible, leave registration forms at these locations.
- Promote within the host community as much as possible.

#### *During the Games*

- Recruit photographers to ensure that each event is recorded with both action shots and photos of the medal winners.
- Update the 55+ Games website daily with results and photos.
- Update 55+ Games social media multiple times throughout the day with results and photos.
- Recognize sponsors as much as possible during the week by including them in photographs and social media.
- Gather stories that occur during the Games such as first time participants winning medals, multiple medallists, unique feats such as an eight ender in curling, repeat winners, etc.

#### *After the Games*

- Compile all the results and stories from the week into a press release. Include photos from the weeks. All photos sent to the press need to include the names of those in the photo.
- Ensure all participants names are spelled correctly prior to distributing the press release.
- Forward the press release to all local media as well as event sponsors, when applicable.

## REGISTRATION & FINANCIAL CONTROLS

### *COLLECTION*

Registration forms and fees are usually collected in three ways: mail-in to the PEI 55+ Games Society office, drop-off at the PEI 55+ Games office, and drop-off at the event office or other suitable location in the host community. It is important that registration forms are reviewed immediately when they are dropped off to ensure they are filled out properly, signed, and the fees are correct. Any errors that cannot be corrected right away should be noted on the front of the registration form.

### *RECORDING*

Whenever possible, the event assistant is responsible for recording all registration information in a master spreadsheet. This spreadsheet is a key component to organizing a successful Games as it will track all participants and their events, as well as all administration fees. It is the main task for the event assistant. Any errors that are noted on the front of the registration form should be addressed immediately.

### *DEPOSITING*

The amounts to be deposited should match the registration database. It is recommended that the host committee treasurer reconcile the bank deposit with the registration database and do all the bank deposits. This is to ensure that more than one person is responsible and to help prevent mistakes. Once registrations start to arrive, there will be large amounts of cash and cheques to be deposited; deposits may have to be done 2 or 3 times a week in the final weeks leading up to the registration deadline.

### *PETTY CASH*

The host committee may wish to have a small amount of petty cash on hand at the registration drop-off locations to assist with making change for participants registering and for making small purchases, such as office supplies. If used, standard petty cash protocols should be followed, including the keeping of all receipts.

### FINAL REPORT TEMPLATE

The host committee chair must submit a final report to the PEI 55+ Games within 60 days of the event. The report should include the following:

- Report of the Host Committee Chair- this report should provide an overview of the Games, participant totals, appropriate thank-you's, event highlights, event issues, and recommendations for the PEI 55+ Games Society and future host committees, etc.
- Financial Report- see template
- Registration Breakdown- a list of participant numbers by event
- Event Chair recommendations- event chairs are asked to submit a brief report to the host committee chair for inclusion in the final report. Their report should include any organizing tips and recommendations for future events.

## 55+ GAMES EVENT ASSISTANT TASK GUIDELINE

### *1<sup>ST</sup> WEEK*

- Collect office and event supplies from 55+ Games Society ED
- Get familiarized with organization, look through last year's files
- Get very familiarized with Database for upcoming year
- Get familiarized with 55+ Games website. (How to login, update, news articles etc.)

### *2<sup>ND</sup> WEEK*

- Send sponsorship letters to possible and returning sponsors. Also, confirm who is making the follow up call to each business after letters have been sent. (1 week after by Host Chair or President)
- Make a phone call to each facility for verbal confirmation and to let them know you will be sending a confirmation letter stating location, time, date and price. Prices should be set up in advance but if not this should be taken care of right away. Make sure you tell them the letter is not considered an invoice and one should be sent after the event.
- Registration forms should be finalized this week by Host Committee and 55+ ED
- Get familiarized with the registration form, times, dates, facility, events

### *3<sup>RD</sup> WEEK*

- If the registration form is ready and the database is updated proceed to start mailing out to participants. Events, schedule and location should be in place no later than 8 weeks prior.
- Those who have correct e-mails do not need to be sent a form in the mail. You can send e-mails with the form attached or they can get it off the website [www.55plusgamesociety.ca](http://www.55plusgamesociety.ca).
- Make sure the website is updated with correct forms and information for upcoming events
- Also mail registration forms to sporting facilities throughout PEI.
- Get binders ready for first Host Committee meeting, as this meeting is orientation for the event chairs. Also print an event coordinator sheet so you can fill in those event chairs whose information you don't have yet. In relation to event chairs you should have a blank event data sheet for each person so they can fill it out and send it back to you stating what their event will need in way of supplies.
- Once organized create a one page flyer or poster for upcoming games.

### *4<sup>TH</sup> WEEK*

- Become familiar with each facility. Drive to each venue with registration forms and get to know each contact. Also drop off forms to Vogue Optical and to the senior active living organizations in the area.
- Once forms are out start working on media. Be creative with promotions and marketing. Send information on upcoming games to newspapers and radio stations.
- E-mail event chairs to let them know the event data sheets with supplies need to be collected by the end of the week. Remind them to put everything they will need, as they will not get what they don't ask for. Once all are in make an event supplies list that is needed for each individual event. If you need any supplies, get them.
- Once forms start coming in, stay on top of them. Check each over and make sure all information is correct. If they still owe money, call them and tell them right away.

- Also some forms will be returned as people have moved etc. You will need to call them and get their new address and update it in the database.

#### *5<sup>TH</sup> & 6<sup>TH</sup> WEEK*

- If possible rules for each event should be updated this week.
- Data entry will be taking place most of this week, as forms should be arriving in good numbers. (All participants need a receipt.)
- The only other main thing is to keep on the media promoting early entries to the games and letting all the papers and radio stations know about the deadline for registration forms.
- Create a volunteer list for each individual event.
- In relation to money contact the treasurer and set a day, maybe twice a week for pick up. Also keep track of each deposit, how much and date.
- Also press release in Sport Pei promoting the games should be sent in before Feb 1st to run on the second Tuesday of February.

#### *7<sup>TH</sup> & 8<sup>TH</sup> WEEK*

- The main focus for the next two weeks is getting the database finished.
- Once the database is finalized make sure the curling, hockey, and bowling are given registration lists right away along with their binders if possible, so they can get draws made up.
- Once the schedules are made for hockey, curling, and bowling post it on the website and ask event chairs to call all the team captains for their playing times.
- Pick up any supplies for events that have not been picked up yet
- If the database is finished start making up event binders so they are ready as soon as possible.

#### *9<sup>TH</sup> WEEK (WEEK OF GAMES)*

- If database is not finished get it done first.
- Pick up sponsor signage at Vogue Optical.
- Produce a media kit for marketing, announcements, schedules, ceremonies, history, ambassadors etc. send in to media
- Send an email out to all event chairs to pick up their binders on Monday along with their volunteer list and go over with each chair what they must do before and after their event (results need to be given to you or the person in charge of communications right away so the results can be posted on the website immediately and in the newspaper the next day)
- Call all event chairs and make sure they have everything they need for their event, also find out who is setting up the morning or evening before and if they need help, find someone for them.
- Day of Games try to make an appearance to each event and help whenever you can.

#### *10<sup>TH</sup>, 11<sup>TH</sup>, & 12<sup>TH</sup> WEEK*

- Return any sponsor signage not collected
- Process any refunds that are necessary
- Collect event evaluations and comments from event chairs
- Assist with compiling final report
- Organize supplies and create inventory list
- Prepare thank-you letters for sponsors
- Organize electronic files and submit to 55+ ED
- Return supplies to 55+ office in Charlottetown

### REFRESHMENT GUIDELINES

As the Games continue to grow, refreshments have begun to be expected at certain events. However, the addition of refreshment can increase expenses and should be considered carefully. It is important to remember that all event fees should cover the cost of hosting the event. In order to assist the host committee, the PEI 55+ Games recommends the following:

- Water be provided at active events: running, bocce, cycling, golf, horseshoes, ring toss, table tennis, lawn bowling, softball, hockey, skating, walking, badminton, curling, snowshoeing, squash, stick curling, and cross-country skiing.
- Tea & Coffee be provided at most recreation events: auction 45, contract bridge, cribbage, crokinole, duplicate bridge, scrabble, and checkers.
- Snacks are also sometimes provided at the recreation events listed above. These can include muffins, squares or candy (crokinole always has licorice all-sorts!). In order to cover this expense, these events often hold a 50/50 draw among the participants. If 50/50 draws are used, the host committee should determine the cost of tickets so they are the same at each event.
- The event chairs are responsible for organizing refreshments and should submit receipts for reimbursement from the host committee. A budget of \$1/person is a guideline for spending. This would be adjusted for events that occur over multiple days.
- Some events are often held on the same day and get a lot of the same participants, particularly auction 45 and cribbage. In these cases, it is important to have options for lunch available for participants to purchase. This could mean either having a canteen set up to sell sandwiches or advising a nearby restaurant that a large number of seniors may be coming on the day and having a special menu available or any other suitable option.
- Some recent host committees have had success with sourcing refreshments from local business as in kind donations. The committee should ensure that all information on items procured is relayed to the event chair via the event chair coordinator.

**55+ GAMES BUDGET & REPORTING TEMPLATE**  
**INCOME & EXPENSE STATEMENT**

Income	Projected Budget Cash	Projected Budget In Kind	Actual Cash	Actual In Kind
Administration Fees (\$5)				
Event Fees				
Banquet				
Other Celebration Events				
Fundraising (silent auction, 50/50 draws, etc.)				
Government Grants				
Sponsorship:				
Sponsor 1				
Sponsor 2				
Sponsor 3				
<b>Total Income</b>				

Expenses	Projected Budget Cash	Projected Budget In Kind	Actual Cash	Actual In Kind
Facilities Rentals:				
Facility 1				
Facility 2				
Officials				
55+ Membership Administration Fees				
Signage				
Medical				
Medals				
Other Awards & Prizes				
Public Relations				
Event Supplies				
Event Hospitality				
Volunteer Recognition				
Host Committee				
Bank Fees				
Refunds				
Postage/Printing				
Staff Wages				
Office Supplies				
Banquet				
Other Celebration Events				
<b>Total Expenses</b>				
<b>Net Revenue</b>				

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## TOWN OF KENSINGTON - MEMORANDUM

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**TO:** COMMITTEE OF COUNCIL  
**FROM:** GEOFF BAKER, CHIEF ADMINISTRATIVE OFFICER  
**SUBJECT:** MUNICIPAL GOVERNMENT ACT TRANSITION  
**DATE:** 2018-01-19  
**ATTACHMENTS:** MUNICIPAL GOVERNMENT ACT (CONFLICT OF INTEREST EXCERPT)

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### **Introduction**

The new Municipal Government Act came into force in December of 2017. The Act is very progressive in nature and replaces (and consolidates) the former Municipalities Act, the Charlottetown Area Municipalities Act and the Summerside Area Municipalities Act.

### **Process Requirements**

There are a number of process requirements that municipalities will need to address immediately. The Town is compliant in most regards with these process requirements however there are areas the Town will need to pay particular attention. The immediate process requirements applicable to the Town include:

1. Follow the new conflict of interest guidelines.
2. Ensure no Council members perform employee duties.
3. Ensure Bylaws are in place in the following areas:
  - i. Tax Rate Bylaw
  - ii. Reserve fund Bylaw
  - iii. Borrowing Bylaw
  - iv. Fees Bylaw
  - v. Animal Control Bylaw

These Bylaws will be drafted by staff over the next several months and will be presented to Town Council for consideration as they are complete.

### **Financial Requirements**

The biggest change with respect to the financial requirements of municipalities is a conversion to a new fiscal year (Apr – Mar) to align with the Provincial governments fiscal year. For 2018/19 the town will operate according to a 15-month budget from January 1, 2018 to March 31, 2019. In addition to the requirement to submit an operational budget the town will be required to submit a capital budget for the current fiscal year. Starting in 2019 the town will be required to submit a 5-year capital plan. The town is required to hold a public meeting not less than two weeks prior to the adoption of the 2018/19 budget. From a process perspective, the Town's initial consideration of the



budget document at a Committee of Council meeting at least two weeks prior to its adoption at a regular Town Council meeting is in compliance with the Act.

Some key dates associated with the financial requirements of the Act include:

March 31 – Adopt the 2018/19 budget document.

April 15 – Submit Budget to Minister

June 30 – Receive 2017 audited financial statements

July 15 – Submit audited financial statements and Municipal Financial Information Return

July 31 – Make audited financial statements public

### **Election Requirements**

As with most areas of the Act, the town is in general compliance as it relates to the elections process. The Town will, however, be required to draft and adopt an Elections Bylaw by July 30, 2018 and will be required to appoint a Municipal Electoral Officer (most likely the CAO) by May 14<sup>th</sup>. With 2018 being an election year for municipalities there are some key dates that staff and Council should be aware of:

May 14 – Appoint Municipal Electoral Officer and Deputy Electoral Officer

July 30 – Election Bylaw adopted by Town Council

October 5 – Notice of Nominations

October 9 – Election office open

October 10 – 19 – Nomination period

October 24 – Notice of election information

November 3 – Advance poll complete

November 5 – Election day

### **Bylaws and Policy Requirements**

The following Bylaws will be required to be passed by Town Council prior to the end of year, 2018:

1. Procedural Bylaw (The town currently possesses a Procedural Bylaw however; some updates may be required to fully comply with the Act)
2. Conflict of Interest Bylaw
3. Council Code of Conduct Bylaw (While a code of conduct currently exists for the Mayor and Councillors it will be updated in Bylaw form)
4. Access to Information and Protection of Privacy Bylaw (The town currently possesses an Access to Information Bylaw however; updates will be required to fully comply with the Act)
5. Records Retention and Disposition Bylaw

6. Procurement Bylaw (The town currently possesses a Procurement Policy. The policy should be reviewed and updated in the form of a Bylaw)
7. Employee Code of Conduct Policy.

## **Conclusion**

The requirements under the new Municipal Government Act are areas where staff will have to dedicate significant time throughout 2018. There are, of course other provisions in the new Act that require compliance by Town Officials however, the aforementioned requirements are the major compliance issues. All Councillors are encouraged to review the Act in its entirety. The Act (and its associated regulations) can be found on the internet at [https://www.princeedwardisland.ca/sites/default/files/legislation/m-12.1-municipal\\_government\\_act\\_3.pdf](https://www.princeedwardisland.ca/sites/default/files/legislation/m-12.1-municipal_government_act_3.pdf).

- (iii) all transactions affecting the financial position of the municipality.

**Idem**

- (6) No council member or member of a council committee shall publicly or privately instruct or direct an employee of the municipality except through the chief administrative officer.

**Exception**

- (7) Despite subsection (6), a council member or member of a committee established by a council may communicate directly with an employee of the municipality to obtain or provide information. *2016, c.44, s.93.*

**94. Delegation by chief administrative officer**

- (1) Unless prohibited by bylaw, a chief administrative officer may delegate to an employee of the municipality any duty, power or function conferred on the chief administrative officer by this Act, except the power to dismiss an employee.

**Idem**

- (2) If authorized to do so by a resolution of the council under subsection 88(2), the chief administrative officer may further delegate a power, duty or function delegated to the chief administrative officer by the council to the extent specified in the resolution. *2016, c.44, s.94.*

**95. Terms and conditions of employment**

Subject to a bylaw respecting employment policies, a contract of employment, a collective agreement or another Act, a council shall establish policies for its employees respecting the terms and conditions of their employment. *2016, c.44, s.95.*

**Division 4 - Conflict of Interest****96. Conflict of interest**

- (1) A council member is in a conflict of interest if, in relation to a matter under consideration by the council, the member or a person closely connected to the member

- (a) has any pecuniary interest;
- (b) is a shareholder, officer, agent or director of a corporation or any other organization that has dealings or contracts with the municipality; or
- (c) is a party to dealings or a contract with the municipality, or is a member of a partnership that has dealings or a contract with the municipality.

**Idem**

- (2) A council member is in a conflict of interest if the member makes a decision or participates in making a decision in the execution of his or her office while at the same time the member knows or ought reasonably to know that the member's private interests or the private interests of a person closely connected to the member affected the member's impartiality in the making of the decision.

**Obligation of member**

- (3) A council member who is in a conflict of interest as described in subsection (1) or (2) shall
- (a) declare the member's interest in the matter before the council;

- (b) remove himself or herself from the council meeting and any other meeting when the matter is discussed;
- (c) abstain from the discussion and voting on the matter; and
- (d) not attempt in any way, before, during or after a meeting, to influence the discussion or voting on any question, decision, recommendation or other action to be taken involving a matter in which the member has a conflict of interest.

**Disqualification**

- (4) Subject to subsection (6), a member who fails to comply with clauses (3)(a) to (c) or who contravenes clause (3)(d) is disqualified from serving on council.

**Limitation on pecuniary interest**

- (5) For greater certainty, a council member does not have a pecuniary interest by reason only of any interest
  - (a) that the member or a person closely connected to the member may have as a voter, taxpayer or utility customer of the municipality;
  - (b) that the member or a person closely connected to the member may have as a result of being appointed
    - (i) by the council as a director of a controlled corporation, or
    - (ii) as the representative of the council on another body;
  - (c) that the member or a person closely connected to the member may have with respect to any allowance, honorarium, remuneration, compensation or benefit to which the member or the person closely connected to the member may be entitled by being appointed by the council to a position described in clause (b);
  - (d) that the member may have with respect to any remuneration or allowances the member may be entitled to in accordance with section 82;
  - (e) that the member or a person closely connected to the member may have by being employed by the Government of Canada, the Government of Prince Edward Island or a federal or provincial Crown corporation or agency, except with respect to a matter directly affecting the department, corporation or agency of which the member or the person closely connected to the member is an employee;
  - (f) that a person closely connected to the member may have by being employed by a municipal department, except with respect to a matter that directly affects the municipal department of which the person closely connected to the member is an employee;
  - (g) that a person closely connected to the member may have by having an employer, other than the municipality, that is monetarily affected by a decision of the municipality;
  - (h) that the member or a person closely connected to the member may hold in common with the majority of voters of the municipality;
  - (i) that in the opinion of the council is so remote or insignificant that it cannot reasonably be regarded as likely to influence the member; or
  - (j) that the member may have by discussing or voting on a bylaw that applies to businesses or business activities in which the member or a person closely connected to the member has an interest, unless the only business affected by the bylaw is the business of the member or the person closely connected to the member.

**Pardon by council**

- (6) Despite subsection (1) or (2), a council member who fails to comply with clause (3)(a), (b) or (c) or who contravenes clause (3)(d) may be pardoned by a resolution of council, if council is satisfied that the member's action was inadvertent or due to a genuine error in judgment.

**Exception**

- (7) Despite subsection (1) or (2), a council member who provides goods or services to the municipality is not in a conflict of interest if
- (a) the sale of the goods or services to the municipality or to persons contracting with the municipality is
    - (i) at competitive prices,
    - (ii) in the ordinary course of the council member's business on terms that are also generally available to the public, and
    - (iii) in accordance with the normal purchasing or procurement procedures set out in the municipality's procurement bylaw made pursuant to section 169;
  - (b) the council member, in the event of any discussion or vote concerning the provision of goods or services to the municipality by the member,
    - (i) declares his or her interest in the matter,
    - (ii) removes himself or herself from the council meeting and any other meeting where the matter has arisen, and
    - (iii) abstains from the discussion and voting on the matter;
  - (c) the council member exerts no influence over employees of the municipality or controlled corporation or any other person involved in the procurement process; and
  - (d) the municipality is purchasing or acquiring the goods or services in accordance with the normal procurement procedures of the municipality.

**Right to be heard**

- (8) If the matter in respect of which a council member has a conflict of interest is a question on which, pursuant to this Act or another enactment, the member, as a taxpayer or voter, has a right to be heard at a meeting of council,
- (a) the member shall leave his or her place at the council table, but is not required to leave the room; and
  - (b) the member may exercise the right to be heard at the meeting in the same manner as a person who is not a member of council. *2016, c.44, s.96; 2017, c.9, s.15.*

**97. Complaint**

- (1) A complaint that a member of council is in a conflict of interest may be made to council
- (a) by a member of council; or
  - (b) in writing, by an elector.

**Procedural bylaw**

- (2) A council shall by bylaw, within 12 months after the coming into force of this section, establish
- (a) the procedure to be followed by a member of council if the member believes or suspects that he or she may have a conflict of interest; and
  - (b) the procedure to be followed by the council if a complaint that a member has a conflict of interest is received by the council under subsection (1).

**Declaration by council**

- (3) After following the procedure provided for in the bylaw made pursuant to clause (2)(b), the council shall declare that
- (a) the member is in a conflict of interest; or
  - (b) the member is not in a conflict of interest.

**New municipality**

- (4) The council of a municipality established after the coming into force of this section shall comply with subsection (2) within 12 months after the date of the order of the Lieutenant Governor in Council that established the municipality. *2016, c.44, s.97.*

**Division 5 - Disqualification**

**98. Disqualification of council member**

- (1) A council member is disqualified from serving on council if the member is appointed or elected as
- (a) a judge of the provincial court, the Supreme Court or the Court of Appeal;
  - (b) a member of Parliament;
  - (c) a member of the Legislative Assembly; or
  - (d) a chief or councillor of a First Nation Band in the province.

**Idem**

- (2) A council member who ceases to be eligible as an elector in the municipality is disqualified from serving on council.

**Disqualification for contravention**

- (3) Subject to subsection 119(7), a council member who contravenes subsection 119(5) or section 170 is disqualified from serving on council.

**Disqualification for absenteeism**

- (4) Where a council member is absent from three consecutive regularly scheduled meetings of the council, the member shall be disqualified from holding office for the remainder of the member's term of office unless
- (a) the member's absences were due to illness; or
  - (b) the council has approved a leave of absence for the member.

**Disqualification for conviction**

- (5) A council member is disqualified from serving on council if the member is convicted of an indictable offence. *2016, c.44, s.98.*

**99. Resignation required**

- (1) A council member who is disqualified shall resign immediately.

**Declaration or court order**

- (2) Where a disqualified council member does not resign immediately,



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## TOWN OF KENSINGTON - MEMORANDUM

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**TO:** COMMITTEE OF COUNCIL  
**FROM:** GEOFF BAKER, CHIEF ADMINISTRATIVE OFFICER  
**SUBJECT:** PUBLIC WORKS VEHICLE PURCHASE  
**DATE:** 2018-01-19  
**ATTACHMENTS:** PROVINCE OF PEI - INITIAL BID DOCUMENT

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### **Introduction**

It has been identified that a new maintenance truck is required for the town's public works department. The current vehicle is a 2007 GMC Sierra half-ton. The truck has served the town well over the past 10 years however mechanical issues are becoming more frequent and the ability to get the vehicle past annual inspection has proven to be difficult.

### **Discussion**

Staff drafted a Request for Quotations (RFQ) to solicit quotes on a new vehicle however to date it has not been issued. I initially contacted the provincial purchasing department to post the RFQ on their website and was informed that the province went through a similar bidding process in October of 2017 and their quotes are open to the entire MASH (Municipal, Academic, Schools and Hospitals) sector for a period of 2 years. This was discussed briefly at the regular meeting of Town Council in January and Councillors were supportive of proceeding according to the provincial pricing as opposed to our own procurement process.

The new maintenance vehicle is a 2018 Dodge Ram 1500 with the following specifications:

- 8 ft cargo box
- 5.7L V8 Hemi engine
- 6 speed automatic transmission
- Bench seat
- Trailer hitch and tow package
- Trailer brake
- A/C
- Regular Cab
- 4 x 4

The complete, initial bid document of the Province of PEI, containing all relevant specifications is attached to this memo.

**Cost**

The winning bidder under the provincial procurement process was Summerside Chrysler. Their winning bid was \$31,253.00 plus applicable taxes. The cost will be assumed under the town's 2018 capital budget.

**Conclusion**

It is recommended that Committee of Council recommend to Town Council that the town proceed with the purchase of a 2-door, half ton, 2018 Dodge Ram from Summerside Chrysler as per their tendered amount of \$31,253.00 plus HST.





## Four Half Ton Regular Cab 4X4 – 2 Door Trucks – Transportation, Infrastructure & Energy

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### 1. Check for changes to this request

Before submitting this proposal, visit the Procurement website [www.gov.pe.ca/tenders](http://www.gov.pe.ca/tenders) to see if any Addenda detailing changes have been issued on this tender. Changes may be posted up until the tender closing time. It is your responsibility to acknowledge and take into account **ALL** Addenda.

### 2. Give your business information (please print)

Name of Company: \_\_\_\_\_  
(if you are not a registered company, give your name)

Street Address: \_\_\_\_\_

City: \_\_\_\_\_ Province: \_\_\_\_\_

Postal Code: \_\_\_\_\_ Email Address: \_\_\_\_\_

Mailing Address (if different): \_\_\_\_\_

Phone Number: \_\_\_\_\_ Fax Number: \_\_\_\_\_

HST/GST Registration Number (BN): \_\_\_\_\_ (leave blank if NOT applicable)

### 3. Review the following documents, which will form part of your proposal

(All documents can be found on the Procurement Services website at <http://www.gov.pe.ca/tenders>)

- **Atlantic Standard Terms and Conditions**
  - **Applicable Trade Agreements**
  - **This tender opportunity is issued in accordance with the provisions of the Atlantic Procurement Agreement and the Agreement on Internal Trade. Vendors are encouraged to read the Atlantic Provinces Standard Terms and Conditions, prior to submitting any bid. The tender results will comply with section 29.1 of the Atlantic Standards Terms and Conditions, and will be extended to include the broader public sector (MASH).**
-

#### 4. Follow any special instructions

- Prices are to be in Canadian Funds.
- Price to include: Freight & Delivery.
- It is the intention of the Province to award the item(s) listed in this tender to one (1) vendor.

#### 5. Give your delivery and payment terms

<b>Delivery Required by:</b>		<b>Goods will be delivered by:</b>	
<b>Delivery Location:</b>			
<b>FOB:</b>	Destination <input type="checkbox"/> Other <input type="checkbox"/> (Please Specify) _____		
<b>Payment Terms:</b>	Net 30 <input type="checkbox"/> Other <input type="checkbox"/> (Please Specify) _____		

#### 6. Acknowledge receipt of addenda (if any)

ADDENDUM	SIGNATURE
Addendum #1	
Addendum #2	
Addendum #3	

Were there more than 3 addenda for this proposal? YES NO

Indicate the number of additional Addendums you have received.

Please sign indicating that you acknowledge the additional addenda noted above \_\_\_\_\_

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## **7. Sign your Proposal**

I confirm that the information I provided on this proposal is complete and accurate and that I am authorized to sign on behalf of the company.

Name (please print): \_\_\_\_\_ Position or Title: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

## **8. Submit Proposal To:**

### **PROCUREMENT SERVICES**

95 Rochford Street  
2<sup>nd</sup> Floor South, Shaw Building, Room 27  
PO Box 2000, Charlottetown, PE, C1A 7N8  
Telephone: (902)368-4040  
Fax # 902-368-5171

When submitting your bid to the above address, please ensure your company name and tender number are clearly marked on the outside of the envelope.

Acceptable methods to submit your bid; courier, mail, hand deliver and fax.

E-mail submissions are not accepted.

## **9. CONTACT INFORMATION**

### **About the good or service:**

**Name: Wilf MacDonald**  
**Phone: 902-314-0611**  
**E-mail: [wjmacdonald@gov.pe.ca](mailto:wjmacdonald@gov.pe.ca)**

### **About the procurement process:**

**Name: Mark Kays**  
**Phone: 902-368-4764**  
**the E-mail: [mjkays@gov.pe.ca](mailto:mjkays@gov.pe.ca)**

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# **APPENDIX A:**

## **TENDER SPECIFICATION**

# **Bid Specification for 4 (Four) Half Ton Regular Cab 4x4 – 2 Door Trucks**

Prince Edward Island Department of Transportation, Infrastructure & Energy

Mechanical Branch

### **Introduction:**

This tender is for the purchase four (4) regular cab 4x4 half ton trucks with option to purchase additional trucks up to 24 months after the award. The Department's decision to purchase will be based on best value as determined by the Department.

### **Requirements & Bid Evaluation:**

Award will be based upon the compliance to the tender, the lowest total bid price and earliest guaranteed delivery date.

If an unknown or unproven make/model is submitted as lowest bid, an evaluation will be done of a current production vehicle the same as tendered. If evaluated and deemed suitable, the bidder or manufacturer will, if requested, provide a demonstration at a location agreed on by the Department, any special travel costs incurred by the Department may be considered as part of the total bid price.

### **General:**

The Department reserves the right to decide which manufacturer offers the best value to the Department in terms of key specification areas, and lowest price. This document shall be properly completed and must be returned with all tenders. Lowest or any tender not necessarily accepted.

The Department will review competitive pricing and earliest guaranteed delivery date meeting all the general specifications requirements.

The results of this tender may or may not be used for additional purchases for twenty four months from time of award, as agreed to by bidding vendor.

Upon delivery and training of operators and technicians, the trucks will be inspected for compliance to specifications description. Any deficiencies shall be required to be corrected at the bidder's expense before payment for that particular unit is approved or an appropriate credit adjustment is agreed upon.

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A response must be stated for each item and where requested an actual value, a blank response will be deemed as meaning "no". Any response with a "no" or a blank may result in the bid being rejected, unless the specifications requested can be provided with an equivalent or better option.

**Delivery:**

The Trucks must be delivered to the Department of Transportation, Infrastructure & Energy, Charlottetown Mechanical Branch on or before specified delivery date vendor submitted on tender document.

**Delay in Delivery:**

The Bidder's attention is drawn to the delivery deadline date. Any delays beyond this time will be considered a lack of performance by the Vendor and a failure to provide the tendered equipment. A penalty of \$100.00 per calendar day per unit may be assessed against the Vendor until delivery is completed. Please note that no vendor will be penalized for late delivery as a result of circumstances beyond their control.

Documentation must be provided as proof of reason for late delivery. In the event the Department agrees to an extension of the delivery date, no penalty will be assessed.

**Product Acceptance:**

The trucks must be properly pre-delivery serviced to ensure they are ready for use with particular attention to lubes, fluids, filters, belts, all fasteners, lighting, electrical components, sensors and adjustable items. Dealer will perform necessary inspection.

**Dealer responsible for hook up and testing of units prior to putting into service.**

**Staff Training:**

The supplier is to provide a competent representative to train Department of Transportation, Infrastructure & Energy staff. Familiarization will include the operating features and it's design so as to enable proper operation, maintenance and servicing.

**Service Manual:**

Dealer to provide One (1) electronic and one hard copy of parts and service manual procedures per vehicle.

**Warranty:**

All warranty work, including shipping, parts delivery charges, all shipments and travel, will be at the expense of the supplier.

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**Specification:** Half Ton Regular Cab 4x4 Trucks (2 door)  
**Date Revised:** July 28, 2017  
**Number Required:** Two (2), with option for additional units

*Note: This sheet is to be completed in detail and returned with bid.*

	<u>Specific</u>	<u>Description</u>	<u>Yes / No / Details</u>
1	Cab	Standard cab (two door) three passenger.	
2	GVW	2900 kgs. Minimum GVW.	
3	Box	Regular size (8 foot) box or equivalent with box liner to cover top of fender and tailgate.	
4	Steering	Power	
5	Front Springs	Heavy duty.	
6	Rear Springs	Heavy duty with overloads.	
7	Shocks	Heavy duty both front and rear.	
8	Brakes	Heavy duty power.	
9	Alternator/Battery	Heavy duty.	
10	Transmission	Heavy duty automatic.	
11	Engine	Minimum 6 or 8 cylinder with block heater.	
12	Radiator	Heavy duty.	
13	Wheels	Five (5) <b>steel</b> wheels (includes full-size spare) – no substitutions on wheel type.	
14	Tires	Five (5) full size tires – winter rated M&S all season– no lettering.	
15	Winter Tires	Include four studded winter tires mounted on steel rims.	
16	Heater/Air Conditioning	Must have heat, air conditioning and defrost with fresh air intake.	
17	Radio	AM/FM with clock & equipped with Bluetooth functionality (built-in preferred).	
18	Wipers	To have intermittent feature.	
19	Interior Seats	Vinyl or cloth seats with covers.  40 20 40 Split Bench with Fold-Down Centre Arm Rest with storage – if available.	
20	Speedometer/Odometer	Include tripometer.	
21	Interior Colour	Dark interior – specify colour.	
22	Fuel Tank	Specify capacity.	
<b>BIDDER NAME:</b>			

23	Fuel Efficiency	Specify litres/km.	
24	Fuel	To have full tank of fuel on delivery.	
25	Bumper	Heavy duty rear step bumper painted black.	
26	Glass	Privacy, where permitted.	
27	Trailer Package	To be equipped with trailer electrical package and Class 3 trailer hitch and receiver with all brake accessories inside the cab. Specify towing capacity weight.	
28	Exterior Colour	Please specify colour available.	
29	Flooring	Must be vinyl or carpet with weather tech or equivalent floor mats.	
30	Mud Flaps	Install mud guard package (4 moulded mud flaps).	
31	First Aid Kit, Fire Extinguisher, and Snow Scraper with Brush	Dealer to supply first aid kit, 5 lb fire extinguisher and snow scraper with brush.	
32	Fuel	To have full tank of fuel on delivery.	
	<b><u>General</u></b>		
33	Warranty	Provide warranty schedule with tender. Attach warranty terms & conditions. Bidder responsible for all parts, service, labour, while under warranty.	
34	Extended Warranty	Provide cost to increase warranty to 5 year, 100,000 km, comprehensive warranty – if applicable.	
35	Manuals	Dealer to provide one electronic copy of parts and service procedures per vehicle.	
36	FOB	Price to be FOB Mechanical Branch, 64 Park St, Charlottetown PE C1A 5G7.	
37	Compliance	Must conform to Federal & Provincial Regulations.	
38	Delivery Date	Please state guaranteed delivery date.	
39	Delivery Delays	Supplier is requested to indicate any items listed in specifications, which may cause delay in the delivery of this unit beyond the standard delivery period for this type of unit.	
<b>BIDDER NAME:</b>			

40	Delivery Penalty	The vendor will be responsible for the cost of all repairs on units to be traded after stated delivery date of new unit.	
41	Minimum Performance Standard	The minimum performance standard is considered critical and will be viewed as such when evaluating tenders. Government reserves the right to reject any tender not meeting in whole or in part these specifications and requirements. Lowest or any tender not necessarily accepted.	
42	Disclaimer	Lowest or any tender not necessarily accepted.	
43	Trade	2009 Ford F150 4x4 2006 Ford Ranger 1/4 T 4x4 2007 Dodge Ram 1/2 Ton Reg Cab 2011 Chev Silverado	
44	Contact	Wilf MacDonald – (902) 314-0611.	

**PLEASE QUOTE IN THE  
FOLLOWING MANNER:**

<b>BID COMPANY NAME</b>	
<b>YEAR</b>	
<b>MAKE</b>	
<b>MODEL</b>	
<b>PURCHASE PRICE</b>	\$
<b>NET PRICE (WITHOUT TAXES)</b>	\$
<b>BIDDER'S NAME (PRINT)</b>	
<b>DATE</b>	
<b>SIGNATURE</b>	

**EXTENDED WARRANTY**

<b>TERMS &amp; CONDITIONS</b>	<b>PRICE</b>
<b>TOTAL</b>	



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## TOWN OF KENSINGTON - MEMORANDUM

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**TO:** COMMITTEE OF COUNCIL  
**FROM:** GEOFF BAKER, CHIEF ADMINISTRATIVE OFFICER  
**SUBJECT:** STRATEGIC PLAN  
**DATE:** 2018-01-19  
**ATTACHMENTS:** COMMUNITY CAPACITY FUND GUIDELINES

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### **Introduction**

Mayor Caseley and I met with Marilyn Murphy (ACOA) and Shane MacDougall (Innovation PEI) on October 4, 2017 to discuss a potential industrial park development for the town. It was recommended that the Town first undertake a strategic planning process to identify the short, medium and long-term goals and priorities of the town.

### **Discussion**

Strategic planning is, by definition, the process by which leaders of an organization determine what it intends to be in the future and provides a map of how it will get there. It primarily involves developing a vision for the town's future and determining the necessary goals, priorities and action strategies to achieve that vision. The strategic plan is a "big picture" document that directs efforts and resources towards a clearly defined vision.

The benefits of a strategic plan are well documented. It promotes a broad/unified vision for Council, staff and stakeholders, benefits day-to-day administration as resource allocation is targeted, sets a longer term financial path, contributes to a healthy Council/staff relationship, engages and informs the public, prioritizes projects and initiatives, makes strategy more measurable by identifying high level key indicators and improves performance based on results.

### **Strategic Planning Process**

If Town Council are to approve moving forward with a strategic planning process it is proposed that it would be undertaken according the following methodology:

1. Background research and initial meeting with the Mayor and CAO.
2. Completion of online survey (Mayor, Council and CAO) and summarize results.
3. Stakeholder Engagement
  - a. Exploration session with Mayor, Council and CAO and summarize results
  - b. Engage various stakeholders including town staff, residents, community and business leaders
  - c. Planning session with Mayor, Council and CAO

- d. Implementation planning, including preparation of strategic plan and presentation to the community.

The strategic planning process for the Town will result in the achievement of the following deliverables:

1. Define a long-term vision (10 to 15 years)
2. Clearly define priorities for the next 5 years
3. Develop a clear, concise and actionable plan
4. Engagement of the Mayor, CAO, town staff, residents, business and community leaders in the process.

### **Cost**

The proposed budget to complete a strategic plan is in the vicinity of \$22,000.00 plus applicable taxes. The estimated cost would include such items as disbursements related to facility rentals, food and beverage for group sessions, advertising, etc.

A strategic planning process may qualify for funding under ACOA's Community Capacity Fund (CCF). The CCF will cover up to a maximum of \$10,000.00 towards the eligible costs of an eligible project. A Request for Proposal process may be required to enable access to the fund.

### **Conclusion**

It is recommended that Committee of Council recommend to Town Council that the town proceed through a strategic planning process and that staff be authorized to make application to the Community Capacity Fund.

## **Appendix 1 - Guidelines**

### **Community Capacity Fund Guidelines**

#### **Objective:**

The Community Capacity Fund supports not for profit organizations to advance planning and/or strategic capabilities related to rural development initiatives. To be eligible, projects must demonstrate a clear and direct economic impact for Prince Edward Island.

The fund will provide consulting and professional services to eligible not-for-profit clients to support:

#### **(1) Strategic Planning & Capacity Building**

- to support communities to identify, develop and execute on strategic opportunities to support strategic investments and align priorities;
- to ensure that investments are grounded in systematic planning;
- to support sustainable communities;
- to mobilize and engage stakeholders around a common purpose and strengthen partnership opportunities

#### **(2) Sector Development**

- to promote the development of competitive and productive strategic industry sectors;
- to help mobilize individual communities and organizations to act collectively;
- to support planning and capacity building that lead to business investments/activities

#### **(3) Community Competitiveness & Infrastructure**

- to ensure sustainable communities by enabling economic activity to support infrastructure planning and needs assessment;
- to support communities/regions to create an environment for business;
- to support strategic planning and capacity building targeted towards strategic priority sectors, innovation and productivity as a catalyst for further economic activities

#### **Eligible Services:**

Examples of Professional services (including but not limited to)

- Engineering
- Architectural services
- Marketing
- Accounting
- Financial management
- Strategic Planning
- Feasibility analysis
- Market Research

**Funding Assistance:**

The CCF can offer support at three defined contribution levels: \$5,000, \$7,500 and \$10,000 including HST. Submissions must include a completed application form, Request for Proposals (using enclosed template) and specify the proposed project budget.

**Application Review:**

All applications will be assessed upon receipt to ensure they are complete and meet the eligibility requirements. Applications will be reviewed by an advisory panel from Central Development Corporation Board of Directors for final approval.

**Information:**

For more information on the Community Capacity Fund Program or assistance in submitting an application, please contact:

**Central Development Corporation Ltd.**  
106 Linkletter Avenue  
P.O. Box 3981  
Central Bedeque, PE  
C0B 1G0  
Phone: 902-887-3400 / Fax: 902-887-2400  
[info@centralpei.ca](mailto:info@centralpei.ca)





## COMMUNITY CAPACITY FUND

### Application Form

CONTACT INFORMATION	
Legal Name of Applicant:	
Contact Name:	
Mailing Address:	
Postal Code:	Phone Number:
E-mail:	Fax Number:
Business Number:	

Organization:	
Type:	
<input type="checkbox"/> Local or regional government	<input type="checkbox"/> Incorporated
<input type="checkbox"/> Public sector	<input type="checkbox"/> Unincorporated
<input type="checkbox"/> Not-for-profit entity	<input type="checkbox"/> Other: _____
Mandate:	
Current/Past Activities:	

PROJECT INFORMATION	
This application must include the completed Request For Proposals (using the provided template).	
Expected Start Date:	Expected Completion Date:
Title of Project:	
Description of Project:	
Project Objective:	

Project Benefits:

**PROPOSED PROJECT BUDGET**

Description of Cost	Cost (\$)

\_\_\_\_\_  
(Name)

\_\_\_\_\_  
(Title)

\_\_\_\_\_  
(Date)

I certify that all information included in this application is accurate to the best of my knowledge.

Please return completed application and supporting documents to:

Central Development Corporation Ltd.  
106 Linkletter Avenue  
P.O. Box 3981  
Central Bedeque, PE C0B 1G0  
Phone: 902-887-3400 / Fax: 902-887-2400  
[info@centralpei.ca](mailto:info@centralpei.ca)



**PEI CRIME STOPPERS**  
**1-800-222-TIPS (8477)**

P.O. Box 2708  
Charlottetown, PE  
C1A 8C3

*Correspondence*

Jan. 8th, 2018

Chairperson Rowan Caseley  
Community of Kensington  
PO Box 418  
Kensington PE C0B 1M0

PEI Crime Stoppers Request for Support - 2018

Dear Chairperson Caseley:

We are again writing to seek financial support from your municipality. We feel that our mission statement "To make PEI a better place to live, learn and do business" certainly is a goal that you and all citizens of your community would support.

PEI Crime Stoppers is a volunteer charitable non-profit organization, encompassing the community, the media and law enforcement agencies, established to assist in crime prevention and promotion of safer communities across our province. Since our inception in 1989 we have helped solve over 1,300 criminal cases and helped law enforcement recover or seize approximately 3.2 million dollars in illegal drugs and property. What is difficult to measure is the savings in time and resources achieved by law enforcement agencies in the early resolution of these crimes resulting from Crime Stoppers' tips as well as the measure of intelligence provided that does not result in immediate arrest or case clearance by charge.

We are also actively involved with the youth of PEI through several anti-bullying initiatives. In addition to the crime statistics, residents often speak to us about their sense of community safety provided by just having PEI Crime Stoppers. We feel our organization provides excellent results and value for dollars spent. We are also reaching out to our Seniors to assist them in avoiding some of the fraudsters that are preying on our aging population.

2017 was another challenging year for our volunteer organization financially however we will finish the year with sufficient funds to continue into 2018. We have done what we can to operate within our means and our operating expenses for 2017 were comparable to 2016. Our Coordinator's hours have been reduced, costs associated with the program such as advertising, conferences and training, telephone etc. have been reduced. Insurances, office expenses, professional fees etc. have been kept in check and the cost of tipster awards is on par with last year. We have also been fortunate to have been able to provide some stability to our program through increased fundraising activity and corporate donations. We feel the program could be even more effective if our coordinator's hours could be increased to past levels and volunteers could spend more time on the core function of Crime Stoppers rather than working to fund the program.

We will strive to continue seeking alternative funding sources and other fundraising options as well as ways to reduce operating costs. As a volunteer organization we feel we are doing what we can to maintain this service

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*"Working to make PEI a better place to live, learn and do business"*

that law enforcement and the citizens of PEI have come to rely on. We are now asking municipalities for their support of this community based program that works to make your municipality a safer place to live learn and do business.

We are often asked exactly how much are you looking for? We do not pretend to know what a municipality can afford and can only ask that you consider supporting this worthwhile organization. As stated earlier are not able to determine what can be afforded and want to make it clear that any; and all, assistance is more than appreciated.

We are all affected by crime within business, families and communities. Whether it is crimes against persons, vandalism, theft, illegal drug trafficking, fraud, and / or other crimes, every Islander is affected in our ability to enjoy life without fear or threat of personal safety and security. We are asking all municipalities to recognize crime as an important community issue, and support our volunteer Board in our efforts to respond to this issue. The personal safety and security of our citizens is a priority for each one of us. Crime doesn't affect you until it does. Should you require additional information or have any questions please feel to contact us. We are also more than willing to meet with you to provide more details about PEI Crime Stoppers. Your past support and consideration of this request is greatly appreciated.

Respectfully,

A handwritten signature in black ink, appearing to read 'Don', with a stylized flourish.

Don Reid,  
President  
PEI Crime Stoppers



*Correspondence*

**M.S.WOODSIDES LTD**

902-888-7169 (CELL)

**CROP STORAGE – RENTAL PROPERTIES**

902-291-2126 (FAX)

[mswoodsides@gmail.com](mailto:mswoodsides@gmail.com)

**To: Town Of Kensington**

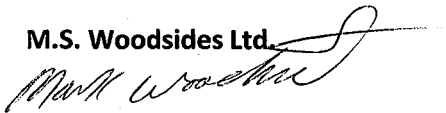
**Re: Request for Property Annexation**

**In respect to PID # 747790, located at Barrett St - Kelvin Road, I would like to formally request that the property be annexed to the Town Of Kensington for residential development by M.S. Woodsides Ltd.**

**Thank You,**

**Mark Woodside**

**M.S. Woodsides Ltd.**

A handwritten signature in black ink, appearing to read "Mark Woodside", written over the printed name "M.S. Woodsides Ltd.".