



***Final Agenda for Special
Meeting of Town Council***

Wednesday, March 19, 2025 @ 6:30 PM

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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
Special Meeting of Town Council
Wednesday, March 19, 2025 – 6:30 PM**

- 1. Call to Order/Land Acknowledgement**

- 2. Adoption of Agenda (Additions/Deletions)**

- 3. New Business**
 - 3.1 Request for Decisions
 - 3.1.1 RFD2025-12 – Resolution on appointment of MEO, Deputy MEO & election date.
 - 3.1.2 RFD2025-13 – Resolution to set tax rates for the 2025-26 Fiscal Year
 - 3.1.3 Budget presentation – Operating and Capital spend

- 4. In camera session**

- 5. Adjournment**

Town of Kensington - Request for Decision

Date: March 17, 2025	Request for Decision No: 2025-12 (Office Use Only)
Topic: Appointment of Municipal Electoral Officer and Deputy Electoral Officer and Setting By-Election Date	
Proposal Summary/Background: According to the <i>Municipal Government Act</i> , Town Councils are required to appoint a Municipal Electoral Officer (MEO) and a Deputy (MEO) and set a date for the by-election. Section 40 of the <i>Municipal Government Act, PEI</i> states: <i>“A council shall by resolution, on or before the second Monday in May in each election year, and at other times as required, appoint a municipal electoral officer and a deputy municipal electoral officer to be responsible for the administration of the election.”</i> Section 60 of the <i>Municipal Government Act, PEI</i> states: <i>“Where a vacancy occurs on a council, the council shall, subject to subsection (3)</i> <i>(a) Declare a by-election to fill the vacancy; and</i> <i>(b) Set a date for election day that is not later than six months after the vacancy occurred.”</i> With the resignation of the Town Mayor on November 28 th , Council will be required to set a date for a by-election before May 28 th , 2025. It is recommended that the by-election be scheduled to take place on Monday, May 5, 2025 from 9:00 am to 7:00 pm and that the advance poll be set for May 3 rd , from 9:00 am to 3:00 pm. It is further recommended that Paul Chessman be appointed as the Municipal Electoral Officer and the Acting CAO, Wes Sheridan, be appointed as the Deputy Municipal Electoral Officer.	
Benefits: <ul style="list-style-type: none">• None noted.	
Disadvantages: <ul style="list-style-type: none">• None noted.	
Discussion/Comments:	
Options: <ol style="list-style-type: none">1. Appoint the MEO and Deputy MEO as recommended.2. Appoint other individuals as MEO and Deputy MEO.3. Set the by-election date for May 5th, 2025.4. Set the by-election for another date.	

<p>Costs/Required Resources:</p> <p>Estimated at \$3000.00</p>	<p>Source of Funding:</p> <p>Operating Funds</p>
<p>Recommendation:</p> <p>It is recommended that Town Council consider and adopt the following resolution:</p> <p><i>WHEREAS a current vacancy on the Kensington Town Council triggers a requirement, under the Municipal Government Act, for a Municipal By-Election;</i></p> <p><i>AND WHEREAS Town Council are required under the Municipal Government Act to appoint a Municipal Electoral Officer and a Deputy Municipal Electoral Officer;</i></p> <p><i>AND WHEREAS Town Council are required under the Municipal Government Act, to set a date for the By-Election;</i></p> <p><i>BE IT RESOLVED THAT Kensington Town Council appoint Paul Chessman as the Municipal Electoral Officer for the 2025 Municipal By-Election;</i></p> <p><i>BE IT FURTHER RESOLVED THAT Kensington Town Council appoint Wes Sheridan, Acting CAO, as the Deputy Municipal Electoral Officer for the 2025 Municipal By-Election:</i></p> <p><i>BE IT FURTHER RESOLVED THAT Kensington Town Council set the by-election date for May 5th, 2025 between the hours of 9:00 AM and 7:00 PM, with an advanced poll date of May 3rd, 2025 between the hours of 9:00 AM and 3:00 PM.</i></p>	

Town of Kensington - Request for Decision

Date: March 19, 2025	Request for Decision No: 2025-13
Topic: 2025/26 Town of Kensington Property Taxation Rates	
Proposal Summary/Background: Section 160(1) of the Municipal Government Act R.S.P.E.I. 1988, Cap. M-12.1. states: <i>“Subject to this Act, the Real Property Assessment Act R.S.P.E.I. 1988, Cap.R-4, and the Real Property Tax Act, a council shall by resolution, after estimating the probable revenue from all sources other than taxes, approve a tax rate or rates applicable to all real property within the jurisdiction and boundaries of the municipality for the purpose of raising revenue sufficient to defray projected municipal expenditures for that year including any deficit carried forward from the previous year, and shall notify the Provincial Tax Commissioner in accordance with the Real Property Tax Act respecting the approved tax rate or rates.”</i> The Town of Kensington Tax Rates Bylaw states that Town Council shall adopt their tax rates for the upcoming fiscal year prior to March 31 st . It is recommended that the Property Tax Rates for the 2025/26 fiscal year remain unchanged at \$0.55 per \$100 of assessment for Non-Commercial properties and \$1.30 per \$100 of assessment for Commercial properties.	
Benefits: <ul style="list-style-type: none">• None noted.	
Disadvantages: <ul style="list-style-type: none">• None noted.	
Discussion/Comments: It is recommended by the Acting CAO that Town Council approve the commercial and non-commercial tax rates, as recommended.	

Options:

1. Approve the 2025/26 Property Tax Rates as recommended.
2. Not approve the 2025/26 Property Tax Rates as recommended.
3. Approve different Property Tax Rates.
4. Refer the matter back to staff for further deliberation.

Costs/Required Resources:

N/A

Source of Funding

N/A

Recommendation:

It is recommended that Town Council consider and adopt the following resolution:

WHEREAS Section 160(1) of the Municipal Government Act R.S.P.E.I. 1988, Cap. M-12.1. and Section 5.2 of the Town of Kensington's Tax Rate Groups Bylaw requires the town to establish tax rates by resolution;

BE IT RESOLVED THAT the 2025/26 municipal property tax rates for the Town of Kensington of \$0.55/\$100 of assessment for Non-Commercial properties and \$1.30/\$100 of assessment for Commercial properties be hereby adopted and approved.

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

	2025/26 Annual Budget	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Revenue					
General Government	\$ 1,810,592.00	\$ 1,750,157	\$ 1,742,253	\$ 1,420,136	\$ 1,006,644
Police	\$ 475,583.00	\$ 396,868	\$ 337,350	\$ 339,618	\$ 217,996
Rental Income	\$ 106,789.00	\$ 109,209	\$ 107,720	\$ 105,800	\$ 99,508
Recreation and EVK Pool	\$ 3,600.00	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
Sale of Services	\$ 350,000.00	\$ 349,500	\$ 412,700	\$ 412,700	\$ 411,200
Total Town Revenue	\$ 2,746,564.00	\$ 2,609,334	\$ 2,604,523	\$ 2,282,754	\$ 1,739,848
Fire Revenue	\$ 411,424.00	\$ 400,608	\$ 374,456	\$ 282,684	\$ 282,684
Water & Pollution	\$ 743,175.00	\$ 726,780	\$ 715,455	\$ 687,180	\$ 669,510
Credit Union Centre	\$ 589,300.00	\$ 578,800	\$ 460,800	\$ 395,000	\$ 329,300
Total Revenue all Sources	\$ 4,490,463.00	\$ 4,315,522	\$ 4,155,234	\$ 3,647,618	\$ 3,021,342

Expenditures

Town Hall	\$ 137,795.00	\$ 137,795	\$ 169,476	\$ 155,930	\$ 162,041
General Government	\$ 923,702.00	\$ 902,012	\$ 832,809	\$ 601,802	\$ 422,085
Police	\$ 793,965.00	\$ 690,743	\$ 631,426	\$ 612,005	\$ 522,689
Public Works	\$ 471,326.00	\$ 452,445	\$ 502,265	\$ 439,805	\$ 202,561
Train Station	\$ 42,755.00	\$ 44,730	\$ 62,080	\$ 60,290	\$ 51,795
Parks and Recreation	\$ 182,362.00	\$ 185,862	\$ 143,975	\$ 106,905	\$ 95,785
Sale of Services	\$ 187,639.00	\$ 183,099	\$ 206,964	\$ 207,619	\$ 196,340
Total Town Expenses	\$ 2,739,544.00	\$ 2,596,687	\$ 2,548,995	\$ 2,184,355	\$ 1,653,296
Total Fire Expenses	\$ 375,004.00	\$ 364,276	\$ 374,456	\$ 313,322	\$ 280,844
Total Water & Pollution Exp	\$ 818,220.00	\$ 813,552	\$ 742,120	\$ 743,308	\$ 669,120
Total CUC Expenses	\$ 588,844.00	\$ 623,855	\$ 484,858	\$ 386,958	\$ 367,536
Total Expenses All Sources	\$ 4,521,612.00	\$ 4,398,370	\$ 4,150,429	\$ 3,627,943	\$ 2,970,796
Variance Water & Sewer	\$ (75,045.00)	\$ (86,772)	\$ (26,665)	\$ (56,128)	\$ 390
Variance Town	\$ 7,020.00	\$ 12,647	\$ 55,528	\$ 98,399	\$ 86,552
Variance Fire Department	\$ 36,420.00	\$ 36,332	\$ -	\$ (30,638)	\$ 1,840
Variance CUC	\$ 456.00	\$ (45,055)	\$ (24,058)	\$ 8,042	\$ (38,236)
Surplus (Deficit)	\$ (31,149.00)	\$ (82,848)	\$ 4,805	\$ 19,675	\$ 50,546

Town of Kensington
Town Hall
Budget 2024/25

2025/26
Annual
Budget

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

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

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

	2025/26 Annual Budget	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Revenue					
Fire Dues District 1910	\$ 211,283	\$ 205,728	\$ 199,736	\$ 147,804	\$ 147,804
Fire Dues Malpeque	\$ 107,711	\$ 104,880	\$ 87,360	\$ 87,360	\$ 87,360
Fire Dues Kensington	\$ 92,430	\$ 90,000	\$ 87,360	\$ 47,520	\$ 47,520
Donations Fire		\$ -		\$ -	\$ -
		\$ -			
Revenue	\$ 411,424	\$ 400,608	\$ 374,456	\$ 282,684	\$ 282,684

Expenditures

Depreciation	\$ 120,000	\$ 111,600	\$ 142,800	\$ 142,800	\$ 120,000
Reserve Fund		\$ -		\$ -	\$ -
Water & Sewer	\$ 2,200	\$ 2,100	\$ 1,920	\$ 1,692	\$ 1,644
Property Taxes	\$ 250	\$ 250	\$ 250	\$ 2,250	\$ 2,100
Electricity	\$ 9,000	\$ 8,040	\$ 5,640	\$ 5,640	\$ 4,920
Heating Oil	\$ 6,000	\$ 6,000	\$ 14,100	\$ 12,900	\$ 9,000
Telephone	\$ 4,800	\$ 4,800	\$ 4,200	\$ 4,200	\$ 3,960
Cellular	\$ 3,300	\$ 3,300	\$ 3,300	\$ 2,640	\$ 2,400
Advertising	\$ 600	\$ 600	\$ 600	\$ 1,050	\$ 1,450
Wages Fire Chief	\$ 29,848	\$ 29,120	\$ 25,726		
Indirect Wage Costs	\$ 5,762	\$ 5,622			
Honorariums	\$ 37,000	\$ 37,000	\$ 37,000	\$ 30,300	\$ 30,700
Fire Equipment, Uniforms & Supplies	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Repair and Main. - Equip	\$ 3,000	\$ 3,000	\$ 1,200	\$ 1,200	\$ 1,200
Repair and Main. - Vehicle	\$ 12,000	\$ 12,000	\$ 9,600	\$ 6,000	\$ 6,000
Repair and Main. - Building	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Vehicle - Gas & Oil	\$ 16,000	\$ 15,600	\$ 12,000	\$ 6,000	\$ 4,800
Snow and Ice Control	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
Conventions and Meetings/Proff Dev	\$ 600	\$ 600	\$ 600	\$ 600	\$ 1,200
Insurance	\$ 11,750	\$ 11,750	\$ 1,750	\$ 2,500	\$ 2,000
Answering Service - Fire	\$ 3,180	\$ 3,180	\$ 3,060	\$ 2,880	\$ 2,880
2016 Consolidation # 6	\$ 9,180	\$ 9,180	\$ 9,180	\$ 3,840	\$ 4,620
2019 F1/2 ton Truck Interest # 5	\$ 672	\$ 672	\$ 2,220	\$ 540	\$ 900
2020 Rescue Command Vehicle # 4	\$ 2,472	\$ 2,472	\$ 3,600	\$ 780	\$ 960
2022 Pumper Truck Interest #9	\$ 17,280	\$ 17,280	\$ 15,600	\$ 5,400	
Administration and Fire Rating	\$ 60,060	\$ 60,060	\$ 60,060	\$ 60,060	\$ 60,060
Expenditures	\$ 375,004	\$ 364,276	\$ 374,456	\$ 313,322	\$ 280,844
Variance	\$ 36,420	\$ 36,332	\$ -	\$ (30,638)	\$ 1,840.00

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

	2025-26 Annual Budget	2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
Revenue					
Building Permits	\$ 4,800.00	\$ 4,800	\$ 5,800	\$ 5,800	\$ 4,800
Donations	\$ 2,500.00	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Canada Day Grant	\$ 2,000.00	\$ 2,000	\$ 1,000	\$ 700	\$ 1,000
Employment Grant	\$ 36,300.00	\$ 36,300	\$ 36,300	\$ 36,300	\$ 24,000
Equalization Grants	\$ 423,365.00	\$ 423,365	\$ 423,360	\$ 390,516	\$ 285,756
Miscellaneous Revenue	\$ 3,000.00	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Municipal Capital Expenditure Grant	\$ 58,200.00	\$ 120,000	\$ 9,000	\$ 54,000	\$ 18,000
Property Taxes and Tax Credit (Less Police Tax Credit)	\$ 853,951.00	\$ 776,652	\$ 730,056	\$ 727,320	\$ 667,380
Tax Credit	\$ 66,476.00	\$ 35,568	\$ 56,232		
Gain or Loss on Disposal of Assets	\$ 360,000.00	\$ 345,972	\$ 475,000	\$ 200,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal General Revenue	\$ 1,810,592.00	\$ 1,750,157	\$ 1,742,253	\$ 1,420,136	\$ 1,006,644
	\$ -	\$ -	\$ -	\$ -	\$ -
Kensington North Watersheds Association	\$ 7,197.00	\$ 7,008	\$ 6,720	\$ 6,540	
Kensington Family Medical Centre	\$ 50,775.00	\$ 49,440	\$ 49,440	\$ 49,440	\$ 49,440
Miscellaneous Rent	\$ 3,491.00	\$ 3,400	\$ 3,800	\$ 3,800	\$ 1,700
Ycent Technology		\$ 5,225	\$ 5,520	\$ 5,256	\$ 5,160
Chamber of Commerce	\$ 1,663.00	\$ 1,620	\$ 1,572	\$ 1,500	\$ 1,476
Indian River Festival	\$ 1,701.00	\$ 1,656	\$ 1,164	\$ 1,104	\$ 1,080
Train Station	\$ 29,873.00	\$ 29,088	\$ 28,080	\$ 27,276	\$ 27,000
Kensington Physiotherapy	\$ 10,302.00	\$ 10,032	\$ 9,744	\$ 9,276	\$ 9,180
CBDC - Community Navigators	\$ 1,787.00	\$ 1,740	\$ 1,680	\$ 1,608	\$ 1,572
	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Rental Revenue	\$ 106,789.00	\$ 109,209	\$ 107,720	\$ 105,800	\$ 99,508
	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation & Aqua Program	\$ 3,600.00	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Recreation Revenue	\$ 3,600.00	\$ 3,600	\$ 4,500	\$ 4,500	\$ 4,500
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 1,920,981.00	\$ 1,862,966	\$ 1,854,468	\$ 1,530,436	\$ 1,110,652
Expenditures					
Depreciation	\$ 44,400.00	\$ 44,400	\$ 10,980	\$ 10,980	\$ 10,980
Property Taxes(Gorman/Walker/Business Park)	\$ 8,400.00	\$ 8,400	\$ 9,000	\$ 1,236	\$ 2,721
Telephone	\$ 3,600.00	\$ 3,600	\$ 3,960	\$ 3,960	\$ 3,480
Cellular	\$ 6,300.00	\$ 6,300	\$ 6,000	\$ 4,260	\$ 3,900
Office Expenses	\$ 15,600.00	\$ 15,600	\$ 18,000	\$ 12,000	\$ 12,000
IT Services	\$ 12,000.00	\$ 12,000	\$ 8,500	\$ 8,500	\$ 3,600
Advertising	\$ 12,000.00	\$ 12,000	\$ 13,800	\$ 13,800	\$ 8,400
Wages - Administration	\$ 289,027.00	\$ 281,978	\$ 321,549	\$ 297,106	\$ 236,493
Indirect Wage Costs	\$ 55,811.00	\$ 54,450			
Workers Compensation	\$ 7,200.00	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
Honorariums	\$ 45,000.00	\$ 31,250	\$ 30,000	\$ 27,500	\$ 26,200
Conventions and Meetings	\$ 1,200.00	\$ 1,200	\$ 1,200	\$ 3,600	\$ 3,600
Dues & Memberships	\$ 5,650.00	\$ 5,650	\$ 5,620	\$ 6,850	\$ 6,850
Travel and Mileage	\$ 4,500.00	\$ 5,400	\$ 6,900	\$ 7,400	\$ 5,400
Prof Development	\$ 1,200.00	\$ 1,200	\$ 600	\$ 2,400	\$ 2,400
Donations and Grants	\$ 19,000.00	\$ 19,000	\$ 26,450	\$ 26,450	\$ 14,400
KISH Scholarship	\$ 1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Miscellaneous	\$ 4,000.00	\$ 4,200	\$ 4,500	\$ 4,500	\$ 4,500
Crosswalk Duties	\$ 3,000.00	\$ 3,000	\$ 5,400	\$ 3,600	\$ 3,600
Emergency Shelter Expense	\$ 600.00	\$ 600	\$ 2,250	\$ 600	\$ 1,200
Insurance - Other	\$ 110,000.00	\$ 100,000	\$ 90,000	\$ 100,000	\$ 66,694
Professional Fees - Accountant	\$ 16,000.00	\$ 16,000	\$ 13,000	\$ 17,000	\$ 13,000
Professional Fees - Other	\$ 64,000.00	\$ 73,500	\$ 150,000	\$ 96,000	\$ 96,000
ByLaw Enforcement		\$ -	\$ 2,400	\$ 2,400	\$ 2,400
Fire Share of General Government	\$ (48,360.00)	\$ (48,360)	\$ (46,360)	\$ (48,360)	\$ (48,360)
Animal Control	\$ 120.00	\$ 120	\$ 120	\$ 120	\$ 120
Photocopier	\$ 4,800.00	\$ 4,800	\$ 4,800	\$ 4,400	\$ 3,275
Web Page Expenses	\$ 300.00	\$ 300	\$ 300	\$ 1,450	\$ 1,450
ADP Payroll Expenses	\$ 5,160.00	\$ 5,160	\$ 5,160	\$ 4,806	\$ 4,806
Bank Charges	\$ 2,100.00	\$ 2,100	\$ 2,580	\$ 2,580	\$ 2,220
Promotional Materials & Flags	\$ 5,400.00	\$ 5,400	\$ 7,200	\$ 7,200	\$ 7,200
Operating Loan Interest	\$ 300.00	\$ 300	\$ 900	\$ 3,000	\$ 3,960
Fire Protection Charge	\$ 57,120.00	\$ 57,120	\$ 57,120	\$ 57,120	\$ 57,120
Allocation to Sales and Services		\$ -	\$ (36,000)	\$ (36,000)	\$ (36,000)
W&S Share of General Government	\$ (142,800.00)	\$ (142,800)	\$ (142,000)	\$ (198,000)	\$ (198,000)
Kensington Fire Dues	\$ 92,430.00	\$ 90,000	\$ 87,360	\$ 47,520	\$ 47,520
Capital Loan 2022 # 12	\$ 48,240.00	\$ 48,240	\$ 45,000	\$ 21,480	\$ 3,600
Business Park Expense	\$ 2,500.00	\$ 4,800	\$ 4,800		
Town Hall Parking Lot Loan Interest # 14	\$ 3,864.00	\$ 3,864		\$ -	\$ 1,200
Business Park Loan Interest # 8 (57%)	\$ 97,920.00	\$ 97,920	\$ 78,000	\$ 45,144	\$ 19,872

Business Park Loan Interest 2019 Land # 7	\$ 31,320.00	\$ 31,320			
Cogsdale Maintenance Fee	\$ 10,000.00	\$ 10,000	\$ 8,900	\$ 8,100	\$ 8,520
Library Expense	\$ 13,800.00	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
Vue Work	\$ 10,000.00	\$ 10,000	\$ 5,500	\$ 5,500	\$ 5,500
		\$ -		\$ -	
				\$ -	
Expenditures	\$ 923,702.00	\$ 902,012	\$ 832,809	\$ 601,802	\$ 433,821

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

2025-26
Annual
Budget

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

Depreciation	\$ 47,000.00	\$ 45,600	\$ 42,000	\$ 42,000	\$ 25,692
Telephone	\$ 4,500.00	\$ 4,500	\$ 6,500	\$ 6,500	\$ 6,500
Cellular	\$ 3,600	\$ 3,600	\$ 6,000	\$ 3,120	\$ 1,500
Office Expenses	\$ 1,800	\$ 1,800	\$ 2,400	\$ 2,400	\$ 5,160
IT Services & Cameras	\$ 6,000	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000
Wages - Police Full Time	\$ 329,000	\$ 236,029	\$ 255,049	\$ 345,080	\$ 260,726
Wages - Training		\$ 12,000	\$ 14,400	\$ 12,000	\$ 12,000
Wages - Part Time/Casual	\$ 154,144	\$ 138,701	\$ 126,735	\$ 10,639	\$ 118,248
Wages - Police Recoverable	\$ 68,494	\$ 76,814	\$ 72,794	\$ 83,618	
Wages - Major Crime		\$ 12,000	\$ 12,000	\$ 12,000	
Indirect Wage Costs	\$ 110,327	\$ 72,352			
Workers Compensation	\$ 7,020	\$ 7,020	\$ 7,020	\$ 7,020	\$ 7,020
Repair and Main. - Equip	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400
Repair and Main. - Vehicle	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 11,100
Vehicle - Gas & Oil	\$ 7,800	\$ 19,200	\$ 18,000	\$ 18,000	\$ 12,600
Travel and Mileage	\$ 600	\$ 600	\$ 1,800	\$ 9,200	\$ 1,800
Proff Development	\$ 1,200	\$ 1,200	\$ 1,200	\$ 4,800	\$ 4,800
Uniforms - Clothing & Supplies	\$ 4,800	\$ 4,800	\$ 2,400	\$ 2,400	\$ 5,620
Insurance - Life		\$ 1,071	\$ 1,428	\$ 1,428	\$ 1,428
Answering Service - police	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Vehicle - Rental		\$ 300	\$ 300	\$ 300	\$ 300
Court Costs & Witness Fees	\$ 300	\$ 300	\$ 600	\$ 600	\$ 600
Crime Prevention Initiatives	\$ 180	\$ 180	\$ 300	\$ 300	\$ 300
PROS	\$ 6,700	\$ 6,700	\$ 6,700	\$ 5,200	\$ 1,475
Police Vehicle Loan Interest #11	\$ 3,500	\$ 3,456	\$ 3,600	\$ 1,200	\$ 420
Administration from Sales of Services		\$ -	\$ 12,000	\$ 6,000	\$ 12,000
K-9 Expenses	\$ 1,800	\$ 1,320			
Expenditures	\$ 793,965	\$ 690,743	\$ 631,426	\$ 612,005	\$ 522,689

Revenue

Police Dept Revenue (Fines)	\$ 69,000.00	\$ 48,000	\$ 48,000	\$ 36,000	\$ 3,700
Police Training Grant	\$ 7,300.00	\$ 7,300	\$ 3,700	\$ 3,700	\$ 36,000
Police Miscellaneous Revenue	\$ 150,000.00	\$ 114,000	\$ 84,794	\$ 95,618	\$ 3,000
Policing Provincial Tax Credit	\$ 249,283.00	\$ 227,568	\$ 200,856	\$ 192,300	\$ 175,296
Police Services Revenue	\$ 475,583.00	\$ 396,868	\$ 337,350	\$ 339,618	\$ 217,996
		\$ -			
Net Cost of Policing	\$ (318,382.00)	\$ 293,875	-\$ 294,076	-\$ 272,387	-\$ 304,693

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

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

Depreciation	\$ 306,000	\$ 306,000	\$ 276,000	\$ 276,000	\$ 126,384
Property Taxes	\$ 510	\$ 510	\$ 510	\$ 489	\$ 480
Electricity	\$ 3,575	\$ 3,575	\$ 3,575	\$ 2,430	\$ 2,275
Heating Oil	\$ 5,400	\$ 5,400	\$ 5,400	\$ 3,550	\$ 2,450
Electricity - Street Lights	\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,000	\$ 33,600
Cellular	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 2,400
Wages Public Works	\$ 132,642	\$ 129,407	\$ 204,480	\$ 234,336	\$ 161,992
Indirect Wage Costs	\$ 28,959	\$ 28,253			
Repair and Main. - Equip	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 9,600
Repair and Main. - Vehicle	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 600
Repair and Main. - Building	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Vehicle - Gas & Oil	\$ 10,500	\$ 10,560	\$ 10,560	\$ 7,200	\$ 4,800
Snow and Ice Control	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
Uniforms - Clothing & Supplies	\$ 600	\$ 600	\$ 600	\$ 1,200	\$ 800
Gas & Oil - Equipment Public Works	\$ 7,560	\$ 7,560	\$ 7,560	\$ 5,700	\$ 7,200
Small Tools & Shop Supplies	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Miscellaneous/ signge, fencing, trees	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Garbage Disposal	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,400	\$ 4,500
Patching & Sidewalk Repairs	\$ 18,000	\$ 3,000	\$ 36,000	\$ 36,000	\$ 27,000
Water and Sewer Share	\$ (123,600)	\$ (123,600)	\$ (123,600)	\$ (207,600)	\$ (207,600)
				\$ -	\$ 1,380
Expenditures	\$ 471,326	\$ 452,445	\$ 502,265	\$ 439,805	\$ 202,561

Town of Kensington
 Train Station
 Budget 2024/25

2025-26
 Annual
 Budget

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

Depreciation	\$ 13,200.00	\$ 13,200	\$ 24,000	\$ 24,000	\$ 24,000
Water & Sewer	\$ 600.00	\$ 600	\$ 720	\$ 720	\$ 720
Property Taxes	\$ 2,100.00	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Electricity	\$ 12,600.00	\$ 12,600	\$ 13,160	\$ 12,115	\$ 10,550
Heating Oil	\$ 8,000.00	\$ 8,175	\$ 8,645	\$ 6,400	\$ 6,900
Freight Shed Electicity	\$ 2,655.00	\$ 2,655	\$ 2,655	\$ 2,655	\$ 3,325
Repair and Main. - Equip	\$ 600.00	\$ 600	\$ 600	\$ 300	\$ 300
Repair and Main. - Building	\$ 3,000.00	\$ 4,800	\$ 10,200	\$ 12,000	\$ 3,600
		\$ -			
Expenditures	\$ 42,755.00	\$ 44,730	\$ 62,080	\$ 60,290	\$ 51,795

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

**2025-26
Annual
Budget**

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

Depreciation	\$ 7,800.00	\$ 7,800	\$ 5,700	\$ 5,700	\$ 5,700
Property Taxes	\$ 3,660.00	\$ 3,660	\$ 3,660	\$ 3,390	\$ 3,390
Electricity	\$ 4,690.00	\$ 4,690	\$ 3,515	\$ 3,515	\$ 2,845
Wages - EVK Pool	\$ 16,700.00	\$ 16,700	\$ 20,200	\$ 20,200	\$ 19,000
Indirect Wage Costs	\$ 3,612.00	\$ 3,612			
Repair and Maint - Equip	\$ 1,250.00	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,000
Repair and Maint. - Building	\$ 2,500.00	\$ 2,500	\$ 5,450	\$ 5,450	\$ 5,450
Uniforms - Clothing & Supplies	\$ 250.00	\$ 250	\$ 500	\$ 500	\$ 500
Special Events Expense	\$ 27,400.00	\$ 27,400	\$ 20,200	\$ 15,200	\$ 15,200
Chemicals	\$ 3,500.00	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Canada Day Expenses	\$ 4,000.00	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000
CUC Operational Grant	\$ 96,000.00	\$ 96,000	\$ 36,000	\$ 25,200	\$ 25,200
Park Improvements	\$ 9,000.00	\$ 9,000	\$ 20,000	\$ 20,000	\$ 11,000
Town Decorations	\$ 2,000.00	\$ 5,500	\$ 20,000		
Expenditures	\$ 182,362.00	\$ 185,862	\$ 143,975	\$ 106,905	\$ 95,785

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

	2025-26	2024	2023	2022	2021
Revenue	Annual Budget	Annual Budget	Annual Budget	Annual Budget	Annual Budget
Ice Rental	\$ 201,000.00	\$ 192,000	\$ 174,000	\$ 157,500	\$ 149,500
Canteen Sales	\$ 78,000.00	\$ 77,500	\$ 42,000	\$ 42,000	\$ 35,000
Fitplex Sales	\$ 72,000.00	\$ 72,000	\$ 54,000	\$ 48,000	\$ 42,000
Harvest Festival Sales	\$ 50,000.00	\$ 50,000	\$ 50,000	\$ 44,000	\$ -
Building Rentals	\$ 600.00	\$ 600	\$ 600	\$ 600	\$ 2,800
Ballfield Sales	\$ 6,000.00	\$ 6,000	\$ 4,000	\$ 4,000	\$ 3,500
Sign Rentals	\$ 18,000.00	\$ 17,000	\$ 14,000	\$ 11,000	\$ 14,600
Donations	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Fund Raising Events	\$ 27,000.00	\$ 27,000	\$ 24,000	\$ 24,000	\$ 18,000
Grants - Operational	\$ 8,500.00	\$ 8,500	\$ 10,000	\$ 33,700	\$ 33,700
Wage Grants	\$ 21,000.00	\$ 21,000	\$ 41,000	\$ 19,000	\$ 19,000
Miscellaneous Revenue	\$ 1,200.00	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
CUC Grant from Town of Kensington	\$ 96,000.00	\$ 96,000	\$ 36,000		
Total Revenue	\$ 589,300.00	\$ 578,800	\$ 460,800	\$ 395,000	\$ 329,300

Expenditures

Depreciation	\$ 59,500.00	\$ 64,800	\$ 38,196	\$ 26,196	\$ 26,196
Water and Sewer	\$ 7,200.00	\$ 7,200	\$ 8,640	\$ 5,400	\$ 6,000
Property Taxes	\$ 150.00	\$ 150	\$ 150	\$ 540	\$ 540
Electricity Arena	\$ 45,000.00	\$ 60,000	\$ 73,900	\$ 71,600	\$ 73,155
Heating Oil	\$ 22,000.00	\$ 26,900	\$ 26,900	\$ 12,200	\$ 14,000
Electricity Sign	\$ 1,200.00	\$ 1,200	\$ 1,200	\$ 1,700	\$ 1,700
Electricity Ball Field / Canteen	\$ 360.00	\$ 360	\$ 360	\$ 360	\$ 360
Telephone	\$ 3,780.00	\$ 3,780	\$ 5,280	\$ 3,120	\$ 2,700
Cellular	\$ 2,400.00	\$ 2,400	\$ 1,200	\$ 780	\$ 780
Office Supplies	\$ 120.00	\$ 120	\$ 300	\$ 600	\$ 600
Advertising	\$ 300.00	\$ 300	\$ 300	\$ 1,200	\$ 1,200
Wages and Salaries	\$ 258,788.00	\$ 258,788	\$ 233,812	\$ 174,202	\$ 159,755
Indirect Wage Costs	\$ 50,266.00	\$ 50,266			
Workers Compensation	\$ 1,480.00	\$ 1,480	\$ 1,480	\$ 1,480	\$ 1,480
Repair and Main Equip	\$ 1,200.00	\$ 1,200	\$ 1,200	\$ 480	\$ 480
Repair and Main Vehicle (Zamboni)	\$ 400.00	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Repair and Main Building	\$ 1,500.00	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000
Repair and Main Ice Plant	\$ 1,600.00	\$ 1,600	\$ 1,600	\$ 4,050	\$ 4,050
Repair and Main Property	\$ 600.00	\$ 600	\$ 600	\$ 600	\$ 1,200
Repair and Main Ice Surface	\$ 1,900.00	\$ 1,900	\$ 1,900	\$ 3,850	\$ 3,850
Zamboni Propane	\$ 2,400.00	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Ballfield Expenses	\$ 600.00	\$ 600	\$ 600	\$ 600	\$ 600
Canteen Expenses	\$ 34,750.00	\$ 38,750	\$ 21,000	\$ 17,500	\$ 17,500
Harvest Festival Expenses	\$ 22,000.00	\$ 22,200	\$ 22,200	\$ 17,200	\$ -
Fitplex Expenses	\$ 2,400.00	\$ 2,400	\$ 2,400	\$ 2,400	\$ 4,800
Snow Removal	\$ 3,300.00	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
Fund Raising Expenses	\$ 3,500.00	\$ 3,500	\$ 3,500	\$ 3,500	\$ 2,000
Senior Center Electricity	\$ 5,000.00	\$ 6,700	\$ 2,400	\$ 2,400	\$ 2,400
Senior Center Repair and Main	\$ 2,400.00	\$ 2,400	\$ 2,400	\$ 600	\$ 600
Travel and Mileage	\$ 1,800.00	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Insurance	\$ 7,000.00	\$ 7,000	\$ 7,500	\$ 7,500	\$ 8,000
Janitorial Supplies	\$ 5,800.00	\$ 5,800	\$ 4,500	\$ 3,900	\$ 8,400
Bank Charges	\$ 1,200.00	\$ 1,200	\$ 3,240	\$ 2,400	\$ 2,400
Garbage Removal	\$ 4,800.00	\$ 4,800	\$ 3,000	\$ 2,400	\$ 2,400
CUC Upgrade Loan Interest # 15	\$ 32,150.00	\$ 33,360			
Total Expenditures	\$ 588,844.00	\$ 623,855	\$ 484,858	\$ 386,958	\$ 367,536
		\$ -			
Variance	\$ 456.00	\$ (45,055)	\$ (24,058)	\$ 8,042	\$ (38,236)

Town of Kensington
Sales of Service
Budget 2024/25

2025-26

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

Contract Revenue	\$ 348,000.00	\$ 348,000	\$ 411,200	\$ 411,200	\$ 411,200
Record Checks	\$ 2,000.00	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Sales of Services Revenue	\$ 350,000.00	\$ 349,500	\$ 412,700	\$ 412,700	\$ 411,200

\$ -
\$ -

Expenditures

Office Expenses	\$ 360.00	\$ 360	\$ 360	\$ 360	\$ 480
IT Services	\$ 600.00	\$ 600	\$ 600	\$ 600	\$ 1,860
Allocation from General Government		\$ -	\$ 36,000	\$ 36,000	\$ 36,000
Administration to Police Department		\$ -	\$ (12,000)	\$ (6,000)	\$ (2,500)
Wages - Police Tech's	\$ 156,067.00	\$ 152,261	\$ 181,524	\$ 176,179	\$ 166,000
Indirect Wage Costs	\$ 30,132.00	\$ 29,398			
Proff Development	\$ 480.00	\$ 480	\$ 480	\$ 480	\$ 480
Expenditures	\$ 187,639.00	\$ 183,099	\$ 206,964	\$ 207,619	\$ 196,340
Net Revenue	\$ 162,361.00	\$ 166,401	\$ 205,736	\$ 205,081	\$ 214,860

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

2024 Annual Budget	2023 Annual Budget	2022 Annual Budget	2021 Annual Budget
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Water Revenue	\$ 272,445.00	\$ 265,800	\$ 261,750	\$ 246,300	\$ 237,450
Interest Water A/R	\$ 2,160.00	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160
Water Rating Charge	\$ 68,820.00	\$ 68,820	\$ 68,820	\$ 68,820	\$ 68,820
Sewer Revenue	\$ 399,750.00	\$ 390,000	\$ 382,725	\$ 369,900	\$ 361,080
Total Revenue	\$ 743,175.00	\$ 726,780	\$ 715,455	\$ 687,180	\$ 669,510

Expenditures

Depreciation	136,800.00	\$ 136,800	\$ 144,000	\$ 144,000	\$ 108,000
Property Tax	2,820.00	\$ 2,820	\$ 2,820	\$ 2,700	\$ 2,700
Electricity	36000	\$ 36,000	\$ 6,000	\$ 26,400	\$ 26,400
Telephone	5100	\$ 5,100	\$ 5,100	\$ 3,720	\$ 3,720
Advertising	120	\$ 120	\$ 120	\$ 120	\$ 120
Wages W & S	79500	\$ 61,800	\$ 79,500		
Indirect Wage Costs	15900	\$ 11,932			
Professional Development	600	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200
Professional Fees Other	7000	\$ 7,000			
Repairs & Maintenance water	14000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 21,600
Bank Charges water	3000	\$ 3,000	\$ 3,900	\$ 3,900	\$ 3,540
Interest on LT Debt Water #8 (21.5%)	98400	\$ 98,400	\$ 79,500	\$ 37,728	\$ 24,000
Water Analysis	4800	\$ 4,800	\$ 4,800	\$ 5,160	\$ 5,160
Water Chlorination	3600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 1,800
Bank Charges - Sewer	3780	\$ 3,780	\$ 3,780	\$ 3,780	\$ 3,600
Interest on LT Debt Sewer # 8 (21.5%)	98400	\$ 98,400	\$ 68,400	\$ 32,400	\$ 19,680
Repairs and Maintenance Sewer	42000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 42,000
Share of Gen Gov't	142800	\$ 142,800	\$ 142,800	\$ 198,000	\$ 198,000
Share of Public Works	123600	\$ 123,600	\$ 123,600	\$ 207,600	\$ 207,600
Expenditures	818,220.00	\$ 813,552	\$ 742,120	\$ 743,308	\$ 669,120
		\$ -			
Variance	\$ (75,045.00)	\$ (86,772)	\$ (26,665)	\$ (56,128)	\$ 390

Town of Kensington
2025 - 2030 Proposed 5 year Capital Plan

Project/Category	Estimated Cost	2025/26	2026/27	2027/28	2028/29	2029/30
Credit Union Centre						
Fitplex Equipment Upgrades	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Skateboard Park Improvements	\$10,000		\$5,000		\$5,000	
Utility Trailer	\$5,000	\$5,000				
Zamboni Replacement (Canada Games Legacy Fund)	\$170,000	\$170,000				
Total Credit Union Centre	\$210,000	\$180,000	\$10,000	\$5,000	\$10,000	\$5,000
Police Department						
Office Equipment Replacement	\$6,000	\$1,500		\$1,500	\$1,500	\$1,500
Police Equipment Replacement	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Vehicle Replacement	\$70,000		\$70,000			
Total Police Department	\$86,000	\$3,500	\$72,000	\$3,500	\$3,500	\$3,500
Fire Department						
Bunker Gear Replacement	\$60,000	\$15,000	\$15,000	\$15,000	\$15,000	
Jaws of Life Replacement	\$0					
Tanker Truck	\$400,000		\$400,000			
Pumper Truck Primer	\$0					
Ice Rescue Suits	\$0					
Bleking for MVC Scenes	\$3,600	\$3,600				
Side by Side (ATV)	\$0					
Trailer	\$0					
Pumper Truck	\$400,000		\$400,000			
Total Fire Department	\$863,600	\$18,600	\$815,000	\$15,000	\$15,000	\$0
Town Hall/General Government						
Website	\$12,500	\$12,500				
Floor Celaner - Medical Centre	\$0					
Official Plan and Zoning Bylaw Updates	\$0					
Business Park Signage	\$20,000	\$20,000				
School Street Parking Lot	\$300,000			\$300,000		
Speed Radar Sign Replacement	\$35,000			\$35,000		
Town Hall Solar Panels (CCBF)	\$135,000		\$135,000			
Miscellaneous	\$0					
Office Equipment	\$20,000		\$5,000	\$5,000	\$5,000	\$5,000
Total Town Hall/General Government	\$522,500	\$32,500	\$140,000	\$340,000	\$5,000	\$5,000
Public Works						
Furnace	\$6,500	\$6,500				
Utility Pole Relocation	\$244,245			\$244,245		
Maintenance Shop Upgrades	\$15,000	\$15,000				
Trackless Replacement	\$150,000		\$150,000			
Lawn Equipment Replacement	\$18,000		\$18,000			
Sidewalk Replacement - Various (CCBF)	\$600,000	\$200,000		\$200,000	\$200,000	
Total Public Works	\$1,033,745	\$221,500	\$168,000	\$444,245	\$200,000	\$0
Parks/Recreation/Railyards						
Parks and Recreation Improvements (Roy Paynter Park)	\$127,881	\$127,881				
Freight Shed Upgrades	\$15,000		\$15,000			
Core Area Redevelopment	\$2,300,000		\$50,000	\$750,000	\$750,000	\$750,000
EVK Pool Replacement	\$150,000			\$150,000		
Total Parks/Recreation/Railyards	\$2,592,881	\$127,881	\$65,000	\$900,000	\$750,000	\$750,000
Water & Sewer Utility						
Water Model and System Capacity Study	\$0					
Wastewater Collection System I & I Study (CCBF)	\$120,000	\$60,000	\$60,000.00			
Sewer Main Replacement	\$3,250,000		\$1,000,000	\$750,000	\$750,000	\$750,000
Water Tower Replacement	\$4,000,000				\$4,000,000	
Wastewater Treatment Plant Baffle (CCBF)			\$385,000			
Total Water and Sewer Utility	\$7,370,000	\$60,000	\$1,060,000	\$750,000	\$4,750,000	\$750,000
Total	\$12,678,726	\$643,981	\$2,330,000	\$2,457,745	\$5,733,500	\$1,513,500