

**TOWN OF KENSINGTON**  
**BUDGET DETAILS FOR FISCAL YEAR 2019-**

	Proposed Budget 2019-20	Adopted Budget 2018-19	Actuals 2-28-19	Projected 6-30-19
<b>ANTICIPATED REVENUE</b>				
<b>LOCAL TAXES</b>				
	Rates			
Real Property Tax	<b>0.1312</b>	<b>\$763,592</b>	\$748,411	\$751,806
Personal and Ordinary Tax Business	<b>0.8000</b>	<b>\$93,580</b>	\$89,030	\$91,705
Personal Property Tax - Utilities	<b>5.0000</b>	<b>\$432,983</b>	\$327,326	\$400,533
SUBTOTAL	<b>\$1,290,155</b>	<b>\$1,164,767</b>	<b>\$1,244,044</b>	<b>\$1,244,044</b>
<b>SHARED</b>				
Income Taxes	<b>\$618,345</b>	\$713,475	\$428,379	\$672,696
Admissions and Amusements Tax	<b>\$250</b>	\$250	\$226	\$452
SUBTOTAL	<b>\$618,595</b>	<b>\$713,725</b>	<b>\$428,605</b>	<b>\$673,148</b>
<b>LICENSES</b>				
Building Permits	<b>\$5,000</b>	\$5,000	\$7,955	\$11,933
Traders' Licenses	<b>\$9,000</b>	\$9,000	\$700	\$9,000
Cable Franchise Tax	<b>\$29,008</b>	\$32,300	\$15,297	\$30,594
Parking Permits	<b>\$5,270</b>	\$3,800	\$6,767	\$6,767
SUBTOTAL	<b>\$48,278</b>	<b>\$50,100</b>	<b>\$30,719</b>	<b>\$58,294</b>
<b>INTERGOVERNMENT</b>				
County Tax Duplication Payment	<b>\$156,806</b>	\$156,806	\$156,809	\$156,809
State Highway User Tax	<b>\$102,453</b>	\$73,328	\$69,019	\$73,328
Bank Shares	<b>\$4,226</b>	\$4,226	\$4,226	\$4,226
SUBTOTAL	<b>\$263,485</b>	<b>\$234,360</b>	<b>\$230,055</b>	<b>\$234,363</b>
<b>FINES AND FORFEITURES</b>				
Speed Camera Revenue	<b>\$18,327</b>	\$18,327	\$0	\$0
Code Infractions	<b>\$1,000</b>	\$1,000	\$311	\$534
SUBTOTAL	<b>\$19,327</b>	<b>\$19,327</b>	<b>\$311</b>	<b>\$534</b>
<b>OTHER</b>				
Town Hall Rentals	<b>\$30,000</b>	\$30,000	\$20,963	\$30,000
Municipal Events	<b>\$13,500</b>	\$13,500	\$14,378	\$15,155
Miscellaneous	<b>\$8,400</b>	\$8,400	\$16,552	\$16,802
Interest	<b>\$30,000</b>	\$25,000	\$32,928	\$49,392
SUBTOTAL	<b>\$81,900</b>	<b>\$76,900</b>	<b>\$84,821</b>	<b>\$111,349</b>
<b>GRANTS FOR CAPITAL IMPROVEMENT PROJECTS</b>				
		\$33,779	\$0	\$33,779
<b>TOTAL OPERATING &amp; GRANT REVENUE</b>	<b>\$2,321,739</b>	<b>\$2,292,957</b>	<b>\$2,018,555</b>	<b>\$2,355,510</b>
<b>UNAPPROPRIATED SURPLUS</b>				
	<b>\$765,666</b>	<b>\$677,085</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL AVAILABLE REVENUE</b>	<b>\$3,087,405</b>	<b>\$2,970,042</b>	<b>\$2,018,555</b>	<b>\$2,355,510</b>
<b>EXPENDITURES</b>				
<b>GENERAL GOVERNMENT</b>				

**TOWN OF KENSINGTON**  
**BUDGET DETAILS FOR FISCAL YEAR 2019-**

	Proposed Budget 2019-20	Adopted Budget 2018-19	Actuals 2-28-19	Projected 6-30-19
<b>PERSONNEL SERVICES</b>				
Salaries	<b>\$481,734</b>	\$404,704	\$258,589	\$392,530
Social Security, Medicare Unemployment Taxes	<b>\$36,980</b>	\$31,087	\$20,179	\$30,425
Workers Compensation Insurance	<b>\$9,292</b>	\$6,615	\$4,074	\$6,615
Health/Life/Disability Benefits	<b>\$43,991</b>	\$41,704	\$27,851	\$40,797
Pension Contributions	<b>\$40,273</b>	\$232,286	\$21,670	\$232,286
SUBTOTAL	<b>\$612,270</b>	\$716,397	\$332,363	\$702,653
<b>OPERATING EXPENSES</b>				
<b>ELECTED &amp; APPOINTED EXPENSES</b>				
Mayor and Council Compensation	<b>\$24,000</b>	\$24,000	\$18,000	\$24,000
Mayor/Council Legislative, Education, Travel	<b>\$13,680</b>	\$13,680	\$9,068	\$13,603
SUBTOTAL	<b>\$37,680</b>	\$37,680	\$27,068	\$37,603
<b>PROFESSIONAL SERVICES</b>				
Town Attorney	<b>\$40,000</b>	\$40,000	\$5,217	\$10,434
Audit	<b>\$10,700</b>	\$10,700	\$10,700	\$10,700
Other Professional Services	<b>\$40,865</b>	30,684	11,991	30,684
SUBTOTAL	<b>\$91,565</b>	\$81,384	\$27,908	\$51,818
<b>TOWN GOVERNMENT OPERATIONS</b>				
Town Hall Repairs and Maintenance	<b>\$42,615</b>	\$42,615	\$32,597	\$42,615
Town Hall Utilities	<b>\$49,387</b>	\$49,387	\$17,963	\$30,334
Town Hall Equipment	<b>\$8,000</b>	\$8,000	\$4,996	\$8,000
Economic Development & Commercial Revitalization	<b>\$95,075</b>	\$96,950	\$79,273	\$96,950
Office Expenses	<b>\$27,874</b>	\$26,874	\$14,833	\$25,427
Office Equipment/Furniture	<b>\$500</b>	\$500	\$462	\$500
Insurance	<b>\$21,000</b>	\$21,000	\$15,123	\$15,123
Dues, Memberships and Fees	<b>\$9,797</b>	\$9,797	\$9,520	\$9,520
Training, Conferences & Travel	<b>\$7,850</b>	\$7,850	\$108	\$500
Miscellaneous	<b>\$3,000</b>	\$3,000	\$1,715	\$3,500
SUBTOTAL	<b>\$265,098</b>	\$265,973	\$176,590	\$232,470
<b>TOTAL GENERAL GOVERNMENT EXPENSES</b>				
	<b>\$1,006,613</b>	\$1,101,434	\$563,930	\$1,024,544
<b>EXPENDITURES</b>				
<b>PUBLIC WORKS</b>				
<b>PERSONNEL SERVICES</b>				
Salaries	<b>\$320,770</b>	\$290,325	\$166,967	\$245,384
Social Security, Medicare Unemployment Taxes	<b>\$24,406</b>	\$22,314	\$12,875	\$18,877
Workers Compensation Insurance	<b>\$23,256</b>	\$21,049	\$10,906	\$21,049
Health/Life/Disability Benefits	<b>\$70,292</b>	\$74,226	\$44,848	\$65,893
Pension Contributions	<b>\$24,490</b>	\$103,545	\$14,807	\$103,545
SUBTOTAL	<b>\$463,214</b>	\$511,459	\$250,403	\$454,749

**TOWN OF KENSINGTON**  
**BUDGET DETAILS FOR FISCAL YEAR 2019-**

	Proposed Budget 2019-20	Adopted Budget 2018-19	Actuals 2-28-19	Projected 6-30-19
<b>OPERATING EXPENSES</b>				
<b>OPERATING SUPPLIES</b>				
Training, Conferences & Travel	\$500	\$500	\$25	\$500
Drug Testing - Drivers	\$1,000	\$1,000	\$0	\$500
Uniforms, Gloves, Vests & Shirts	\$2,000	\$2,000	\$1,096	\$2,000
Small Equipment Purchases	\$7,500	\$7,500	\$0	\$7,500
Vehicle Expenses Fuel - Gas & Diesel	\$9,000	\$9,000	\$4,919	\$8,433
Small Equipment Maintenance/Repairs	\$5,000	\$5,000	\$186	\$5,000
Vehicle Maintenance/Repair	\$20,000	\$20,000	\$7,800	\$20,000
Shop Supplies/Tools	\$3,000	\$3,000	\$1,231	\$3,000
Miscellaneous	\$500	\$500	\$1,450	\$1,600
SUBTOTAL	<u>\$48,500</u>	<u>\$48,500</u>	<u>\$16,706</u>	<u>\$48,533</u>
<b>REFUSE, RECYCLING &amp; LEAF COLLECTION</b>				
Refuse, Recycling, Yard Waste Contract	\$167,401	\$129,504	\$85,308	\$132,649
Leaf Removal & Disposal Fees	\$15,500	\$15,500	\$12,598	\$15,500
SUBTOTAL	<u>\$182,901</u>	<u>\$145,004</u>	<u>\$97,907</u>	<u>\$148,149</u>
<b>INFRASTRUCTURE</b>				
Street Sweeping	\$8,000	\$8,000	\$0	\$2,000
Street Maintenance, asphalt, street name signs	\$24,000	\$24,000	\$3,091	\$24,000
Snow Removal, salt and contracted services	\$8,500	\$8,500	\$1,995	\$1,995
Sidewalk Repair & Replacement	\$20,000	\$20,000	\$9,922	\$20,000
Storm Drain Maintenance	\$20,000	\$20,000	\$0	\$20,000
Landscaping and Trees ROW	\$80,000	\$80,000	\$48,913	\$80,000
Garage Maintenance, Miscellaneous & Utilities	\$8,422	\$8,422	\$1,981	\$3,395
SUBTOTAL	<u>\$168,922</u>	<u>\$168,922</u>	<u>\$65,902</u>	<u>\$151,390</u>
<b>TOTAL PUBLIC WORKS EXPENSES</b>	<u><b>\$863,537</b></u>	<u><b>\$873,885</b></u>	<u><b>\$430,918</b></u>	<u><b>\$802,821</b></u>
<b>PUBLIC SAFETY</b>				
Salaries	\$143,290	\$75,412	\$38,289	\$62,915
Social Security, Medicare Unemployment Taxes	\$11,013	\$5,795	\$2,969	\$4,853
Workers Compensation Insurance	\$10,389	\$5,467	\$3,342	\$5,467
Health/Life/Disability Benefits	\$11,216	\$2,547	\$0	\$2,212
Pension Contributions	\$5,263	\$2,472	\$1,664	\$2,472
SUBTOTAL	<u>\$181,171</u>	<u>\$91,694</u>	<u>\$46,263</u>	<u>\$77,918</u>
<b>OPERATING SUPPLIES &amp; SERVICES</b>				
Building Inspector	\$4,200	\$4,000	\$3,000	\$4,000
Parking Lot Lighting	\$2,000	\$2,000	\$635	\$846
Street Light Lighting	\$56,142	\$56,142	\$30,474	\$52,241
Traffic Enforcement [MCPD]	\$0	\$67,500	\$31,057	\$53,240
Traffic Control & Engineering	\$12,000	\$12,000	\$3,134	\$6,268
Miscellaneous	\$500	\$500	\$0	\$0

**TOWN OF KENSINGTON**  
**BUDGET DETAILS FOR FISCAL YEAR 2019-**

	Proposed Budget 2019-20	Adopted Budget 2018-19	Actuals 2-28-19	Projected 6-30-19
SUBTOTAL	<b>\$74,842</b>	\$142,142	\$68,299	\$116,595
<b>TOTAL PUBLIC SAFETY EXPENSES</b>	<b>\$256,013</b>	\$233,836	\$114,563	\$194,514
<b>PARKS &amp; RECREATION</b>				
<b>OPERATING SUPPLIES &amp; SERVICES</b>				
Park Utilities	<b>\$1,803</b>	\$1,303	\$1,166	\$1,513
Park Equipment and Maintenance	<b>\$19,750</b>	\$19,750	\$81	\$19,750
Park Landscaping	<b>\$30,000</b>	\$30,000	\$13,260	\$30,000
SUBTOTAL	<b>\$51,553</b>	\$51,053	\$14,507	\$51,263
<b>ANNUAL AND SPECIAL EVENTS</b>				
Municipal Events	<b>\$39,030</b>	\$65,350	\$50,084	\$60,540
SUBTOTAL	<b>\$39,030</b>	\$65,350	\$50,084	\$60,540
<b>TOTAL PARKS RECREATION EXPENSES</b>	<b>\$90,583</b>	\$116,403	\$64,591	\$111,803
<b>NON DEPARTMENTAL</b>				
Contingency	<b>\$10,000</b>	\$10,000	\$0	\$0
<b>TOTAL NON DEPARTMENTAL EXPENSES</b>	<b>\$10,000</b>	\$10,000	\$0	\$0
<b>TOTAL OPERATING BUDGET</b>	<b>\$2,226,747</b>	\$2,335,557	\$1,174,001	\$2,133,682
<b>CAPITAL IMPROVEMENTS PROGRAM</b>	<b>\$860,659</b>	\$634,485	\$437,605	\$634,485
<b>TOTAL CIP BUDGET APPROPRIATIONS</b>	<b>\$860,659</b>	\$634,485	\$437,605	\$634,485
<b>TOTAL OPERATING &amp; CIP EXPENDITURES</b>	<b>\$3,087,405</b>	\$2,970,042	\$1,611,607	\$2,768,167

**TOWN OF KENSINGTON**  
**BUDGET DETAILS FOR FISCAL YEAR 2019-**

Proposed Budget 2019-20	Adopted Budget 2018-19	Actuals 2-28-19	Projected 6-30-19
----------------------------	---------------------------	-----------------	-------------------