

TOWN OF KENSINGTON

BUDGET DETAILS

ADOPTED BUDGET 2021-22

REVENUE FUND

GENERAL PROPERTY TAXES	Rates	
Real Property Tax	0.1312	808,372
Personal Property Tax - Utilities	5.0000	426,134
Personal Property Tax - Business	0.8000	123,818
	SUBTOTAL	\$1,358,323
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OTHER TAXES		
Income Taxes		680,000
Admissions and Amusements Tax		250
	SUBTOTAL	\$680,250
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LICENSES & PERMITS		
Town Building and Sign Permits		12,000
Parking Permits		4,950
Cable Franchise Fees		25,593
Traders' Licenses		5,600
	SUBTOTAL	\$48,143
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INTERGOVERNMENTAL REVENUE		
County Tax Duplication		156,809
Highway User Funds		95,613
Bank Shares		4,226
	SUBTOTAL	\$256,648
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FINES AND FEES		
SafeSpeed Camera Program		1,000
Parking & Municipal Infractions		1,000
	SUBTOTAL	\$2,000
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OTHER		
Town Hall Rentals		15,000
Park Rentals		2,500
Municipal Events		13,500
Interest		10,000
Miscellaneous		4,500
	SUBTOTAL	\$45,500
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GRANTS		\$0
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	TOTAL REVENUE	\$2,390,864
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	UNAPPROPRIATED SURPLUS	1,060,906
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	TOTAL REVENUE INCLUDING UNAPPROPRIATED SURPLUS	\$3,451,770
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EXPENDITURES

GENERAL GOVERNMENT		
PERSONNEL SERVICES		
Salaries & Wages		501,993
Social Security, Medicare, Unemployment Taxes		38,533
Workers Compensation Insurance		4,936
Health, Life, and Employee Benefits		63,059
Retirement - 401 (A) Money Purchase Plan		40,902
	SUBTOTAL	\$649,423
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OPERATING EXPENSES		

TOWN OF KENSINGTON**BUDGET DETAILS**

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ELECTED OFFICIALS

Mayor and Council Compensation

24,000

Mayor and Council Legislative, Education, Travel

15,200

SUBTOTAL

\$39,200**PROFESSIONAL SERVICES**

Town Attorney

50,000

Audit

13,000

Other Professional Services

84,750

SUBTOTAL

\$147,750**TOWN GOVERNMENT OPERATIONS**

Town Hall Maintenance

47,200

Town Hall Utilities

41,000

Town Hall Equipment

6,000

Economic Development & Commercial Revitalization

148,500

Office Expenses

34,850

Office Equipment/Furniture

2,000

Insurance

21,000

Municipal Dues, Memberships and Fees

10,285

Conferences, Training, & Travel

6,500

Miscellaneous

3,000

SUBTOTAL

\$320,335**TOTAL GENERAL GOVERNMENT EXPENSES****\$1,156,708****EXPENDITURES****PUBLIC WORKS****PERSONNEL SERVICES**

Salaries & Wages

346,470

Social Security, Medicare, Unemployment Taxes

26,201

Workers Compensation Insurance

17,042

Health, Life, and Employee Benefits

94,961

Retirement - 401 (A) Money Purchase Plan

32,454

SUBTOTAL

\$517,128**OPERATING EXPENSES****OPERATING SUPPLIES**

Conferences, Training, and Travel

500

Drug Testing

1,000

Uniforms, Gloves, Vests, Boots, and Shirts

3,000

Small Equipment Purchases

12,000

Vehicle Fuel Expenses

8,000

Small Equipment Maintenance and Repairs

3,500

Vehicle Repairs

20,000

Shop Supplies and Tools

3,000

Miscellaneous

1,000

SUBTOTAL

\$52,000**TRASH, BRUSH, RECYCLING, AND LEAF COLLECTION**

Trash, Brush, and Recycling Collection

165,785

Leaf Collection and Other Disposal Fees

18,000

SUBTOTAL

\$183,785**INFRASTRUCTURE**

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Street Sweeping	8,000
Street Maintenance	20,000
Snow Removal	8,500
Sidewalk Repair	12,000
Storm Drain Maintenance	6,000
Landscaping Vegetation Management	25,000
Landscaping Street Trees Maintenance and Planting	75,000
Garage Maintenance, Miscellaneous & Utilities	8,700
SUBTOTAL	<u>\$163,200</u>
TOTAL PUBLIC WORKS EXPENSES	<u>\$916,113</u>

PUBLIC SAFETY

PERSONNEL SERVICES

Salaries & Wages	180,715
Social Security, Medicare, Unemployment Taxes	13,764
Workers Compensation Insurance	11,307
Health, Life, and Employee Benefits	10,273
Retirement - 401 (A) Money Purchase Plan	5,298
SUBTOTAL	<u>\$221,357</u>

OPERATING SUPPLIES & SERVICES

PUBLIC UTILITIES AND PROFESSIONAL SERVICES

Parking Lot Lighting (Metropolitan)	2,000
Public Street Lighting	56,000
Traffic Control & Engineering	12,000
Miscellaneous	3,500
SUBTOTAL	<u>\$73,500</u>
TOTAL PUBLIC SAFETY EXPENSES	<u>\$294,857</u>

PARKS & RECREATION

FACILITIES AND PUBLIC UTILITIES

Park Utilities	3,100
SUBTOTAL	<u>\$3,100</u>

OPERATING SUPPLIES AND PROFESSIONAL SERVICES

Small Equipment Maintenance and Repairs	10,000
Equipment Purchases	8,000
Landscape Architecture Services	3,000
Miscellaneous	1,000
SUBTOTAL	<u>\$22,000</u>

LANDSCAPING

Landscaping and Vegetation Management	15,000
Parks and Town Hall Landscaping	25,000
SUBTOTAL	<u>\$40,000</u>

TOWN MUNICIPAL EVENTS

Municipal Events - Labor Day Parade and Festival	29,500
Municipal Events - Other Municipal Events	21,000
SUBTOTAL	<u>\$50,500</u>
TOTAL PARKS RECREATION EXPENSES	<u>\$115,600</u>

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NON DEPARTMENTAL
Contingency

	10,000
TOTAL NON DEPARTMENTAL EXPENSES	\$10,000
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TOTAL OPERATING BUDGET	\$2,493,277
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CAPITAL IMPROVEMENTS PROGRAM	\$958,492
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TOTAL CIP BUDGET APPROPRIATIONS	\$958,492
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TOTAL OPERATING & CIP EXPENDITURES	\$3,451,770
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