



KENSINGTON AROUND TOWN

APRIL 2011

CALENDAR

Traffic Committee Meeting

Tuesday, April
19th—6:30pm

Town Council Meeting Public Hearing FY12 Budget

Monday, April
25th—7:00pm

Planning Board Public Hearing Sector Plan

Zoning Revisions
Thursday, April
28th

Town Council Meeting

Monday, May
9th—7:00pm

Please check the
Town's website
for up to date
information.

www.tok.md.gov

Town Budget Information

Page 2 and 7-16.

Sector Plan Important Facts

The next step for the Kensington Sector Plan will be the final Planning Board public hearing on April 28th to discuss zoning revisions. The community has worked very hard for over three years on this Plan. Throughout the process, the Council has strived to ensure every resident, as well as those who live outside of our boundaries, was given the opportunity to share their views and we have incorporated the myriad of perspectives into the Plan's final draft. While change often creates anxiety and it is unlikely any plan will be unanimously embraced, we have together developed a sound and realistic blueprint which will ensure our Town continues to be a great place. It does not alter school boundaries, generate excessive traffic or eliminate residential parking; rather it provides important infrastructure for new development, while preserving the Historic District. The biggest impact on Kensington will not be our redevelopment, but it will be the growth which is occurring around us in Chevy Chase, White Flint and Wheaton; all redeveloping, all adding more vehicles and students to the system. While over sixty (60) public meetings have been held, there will still be some who do not favor the Plan. Kensington's last Plan was revised nearly thirty-three (33) years ago and it is important to move forward with the Plan as it will permit reasonable growth and development to occur; while allowing continued input and accountability.

A few facts about the 2011 Sector Plan:

- The maximum height is being reduced from 94 to 75 feet; only five parcels will be 75 feet.
- The Historic District remains protected.
- Residential parking for single-family homes has not been altered.
- New development must meet new storm water, traffic and school criteria *before* they may build.
- There will be more review opportunities and stricter design standards.
- The 2011 Plan will update Kensington with more landscaping, street trees, open space, shopping opportunities, improved architecture, pedestrian safety, intersection improvements, transportation choices, housing options, better public review, and mandatory guidelines to shape the results, over a 20 year period.

Town Introduces FY12 Budget

On March 28, the Town Manager introduced the Fiscal Year 2012 Budget Ordinance. In a letter to the Mayor and Council, Mr. Daily stated the following:

Again this year the Town has received an exemption from the State Department of Assessments, from provisions of Section 6-308 of the Tax-Property Article of the Annotated Code of Maryland, which requires them to certify to all taxing authorities that a Taxation Constant Yield Tax Rate will produce the same revenue in the coming taxable year produced in the prior tax year. This does not prevent an increase or reduction of the Town tax rate. Thus, the Town Council only needs to follow its own procedure to increase its municipal property tax rates and there are no special State advertising requirements for Kensington's tax rates.

For a third year we anticipate State Highway User Revenues will be down as it was during Fiscal Years '09 and '10; though we have been advised Kensington may receive as much as \$28,111 this year if the Maryland House approves the recommendation of the State Senate. Also, municipal tax duplication payments from Montgomery County are expected to be reduced for Fiscal Year '12 by approximately 15%. However, the County Council may reduce this funding further as part of their budget deliberations.

In order to maintain the service levels expected by the residents and business owners and to take care of the additional shortfalls, we are recommending the **Real Property tax rate remain at \$0.136 and the Personal Property tax rate for Businesses remain at \$0.55 and the Personal Property tax rate for Utilities be set at \$1.65 for next fiscal year.** These rates are per \$100 of assessed value.

Upon introduction of the FY12 Budget Ordinance, the Town Council has set a Public Hearing for Monday, April 25, 2011 for residents to comment on the proposed budget. **The FY12 Budget is available beginning on page 7 of this newsletter and online at:**

<http://www.tok.md.gov/c/283/town-budget>.



One of Our Own Wins the 2011 Bethesda Literary Festival Writing Contest!

David Dean Bragg, 8 years old, 2nd grader at Kensington Parkwood Elementary, is a winner of the Bethesda Literary Festival writing contest about "The Most Beautiful Place in the World." The event was sponsored by the Bethesda Urban Partnership. David's essay about "nature" being the most beautiful place, was selected for the 2nd graders category. There were 450 entries from grades K through 8; and 10 essays were selected. The Bethesda Literary Festival committee invited David, his family, and teacher, Miss Marshall, to the reception on Saturday, April 16 where David read his work on stage. The link to the program is <http://www.bethesda.org/bethesda/writing-contest>



MAYOR

Peter C. Fosselman, 3607 Dupont Avenue
Mayor.Fosselman@tok.md.gov
Council President, Personnel, Strategic Planning

TOWN COUNCIL

Mackie Barch, 10303 Montgomery Avenue
Business Development, Farmer's Market, Green Task Force & Trees, Revitalization, Traffic

Mary Donatelli, 10400 Montgomery Avenue
Arts Council, Business Development, Farmer's Market, Revitalization

Sean McMullen, 3423 Wake Drive
Finance, Historic Preservation, Green Task Force & Trees, Charter, Code & Legislation

Lydia Sullivan, 10310 Detrick Avenue
Historic Preservation, Special Events

Mayor.Council@tok.md.gov

TOWN PERMITS

10625 Connecticut Avenue—Sign

3514 Perry Avenue—Porch and Fence

3512 Perry Avenue—Sidewalk

3720 Farragut Avenue—Sign

10313 Summit Avenue—Fence

3505 Kent Street—Pepco

TOWN STAFF

Town Manager
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Crew Chief
Jaime Simms

Crew
Rick Moten
James McDonald

March 14, 2011 Council Summary

- Approved Minutes from February 28, 2011
- Approved Charter Amendments CR-01-2011 and CR-02-2011

A complete audio of the March 14th meeting is available at: <http://www.tok.md.gov/c/412/>

March 14, 2011 Minutes 7:05 pm

Mayor Fosselman, Council Members Barch, Donatelli, McMullen and Sullivan, Town Manager Daily, Clerk-Treasurer Engels, and Assistant to the Town Manager Hoffman were present. The Pledge of Allegiance was recited and a Moment of Silence observed for the victim of the Bethesda Lululemon shop, victims of the earthquake in Japan, Jack Jones who is ill, and Gloria Mansilla.

Council Member Sullivan clarified her statement in the minutes from February 28th, she stated she did not want to use the word "transmit" when referring to the Town passing a resolution to send to Park and Planning since "transmit" is an official word with a specific meaning for Park and Planning.

Jack Gaffey informed Residents about a program on tonight (WETA) which will include a part about Kensington and Antique Row.

The Mayor explained the reason the Design Guidelines are not included in the Sector Plan, and only referenced, is so they remain flexible for minor changes such as architectural trends and can be independently updated sooner than the Sector Plan. A change to the Sector Plan would require an entire amendment process. He stated Residents should have received a copy of *Plan Highlights: Kensington and Vicinity Sector Plan*, which was put together by Park and Planning staff and explains the core issues raised.

The Mayor reported he was a guest of the Coalition of Kensington Communities; participated in the MML Mayor's Conference, which provided opportunities to share ideas and issues with other small towns; met with Council President Ervin to update each other on County and Town concerns; sat in on the County's meeting to transmit a letter of transportation priorities to the State, a high priority was BRAC improvements; met with public relations firm Maier Warner for an update; had "Coffee with the Mayor" on February 26th - topics raised were Pepco, new newsletter format, pedestrian and intersection safety, Metro bus stop locations and riders not using crosswalks, Safeway parking lot design safety, Sector Plan and new services residents would like to see, status of new Town parking lot, Cedar Lane bridge improvements related to BRAC, and snow removal procedures; the Mayor suggested formulating a list of desired amenities and services the Town would like to see as part of the Sector Plan, such as a community center, trees, traffic solutions, intersection improvements, additional play equipment, fountains, which can then be forwarded to Park and Planning; attended the annual Affordable Housing Conference; testified in Annapolis on behalf of the Town to support SB 714 that would take a portion of the gas tax revenues and restore Highway User Revenue Fees; submitted testimony for IIB 905, which will set a process for Pepco and municipalities to achieve a purchase price for their streetlights; attended MML Chapter's Municipal Day, which will be an annual event, several Senators and Delegates were in attendance to discuss upcoming legislation; attended the annual Interfaith Breakfast; was a guest at the annual Chamber of Commerce's Safety Awards Luncheon for Police officers and Fire/Rescue members; and sat in on a session for the Chevy Chase Lake Sector Plan.

Council Member Barch received a request from a non-profit about use of the Town Hall. He questioned whether the Historical Society has an agreement for their year round use of space at Town Hall. He suggested finding out whether there are other nonprofits that would like to use space and reviewing the rental procedures.

for non-profits. The Mayor stated there is not a formal agreement with the Historical Society for use of the space, but the Staff has begun to assemble one. Council Member Barch also suggested compiling a list, which could be posted on the website, of code violations; he questioned responsibility for Town equipment, noted there was a dent in one of the trucks; and suggested reviewing whether additional equipment needs to be purchased that would be beneficial for the crew.

The Mayor noted Louise Hamilton, Code Enforcement Officer, will be retiring on April 1st and she will be present at the March 28th meeting.

Council Member Donatelli stated dumping along Kensington Parkway needs to be removed promptly; suggested inquiring whether the boy scouts would be interested in a project to clean up the other side of Howard Avenue; and noted an area resident artist is interested in starting First Friday Art Walks.

Council Member McMullen suggested exploring how to connect the east and west side of Connecticut Avenue which the traffic committee could discuss or it could be added to the list of amenities for the Sector Plan. The Mayor stated he had been working with the State on one idea to use the same brick crosswalk materials as around Town; but much wider, pedestrian only, in a European square like fashion to connect east and west Howard Avenue.

Council Member Sullivan reported she has been attending Planning Board meetings, she still has concerns that many small properties in Kensington can develop without public benefits or sketch plans and some small properties can develop without a site plan, she suggested the Town have a memorandum of understanding or some other way to have as much review as possible on commercial development; she met with Council Member Ervin to discuss the Sector Plan, CR Zones and Kensington Cabin designation; attended a County Council meeting in which Kensington Cabin and the stone bridge were presented for historical preservation in the master plan; spoke with Scott Whipple regarding the Reynold's property, which has been sealed to keep intruders out, the case will be coming up before HPC in the next month; will be attending a County Council meeting tomorrow, there is a proposal to allow accessory apartments as a right instead of by special exception in the County's general plan, she suggested the Town consider a resolution to keep the special exception process; reminded Residents the Planning Department will be presenting the Sector Plan including the new mapping to the Planning Board, noted she felt the Town should have held a detailed discussion on the new mapping; and requested

the Town Manager to find out whether the timing of the pedestrian light can be increased at Connecticut and University and if anything could be done about bushes obstructing the view at the end of Detrick.

The record was closed on both Public Hearings. Town Manager Daily explained the changes made to the Charter Amendments since the Public Hearings which include removal of notice in a newspaper of general circulation and pre adoption notice requirements for Charter Amendments and pre and post adoption notice requirements for ordinances that will include posting on the official town website, sent to persons listed on the official town email list, and published in the town newsletter or sent by substitute regular mail (postcard) to the newsletter circulation addresses.

Council Member McMullen stated he supports the amendments and felt they would be providing more notice in more ways than we do now.

Council Member Sullivan stated she does not support the amendments; they reduce transparency and public input, the vast majority of speakers/letter writers opposed the changes, and she disagrees with Council Member McMullen, it is not an expansion of public input but a reduction.

The Mayor agreed that there were more people who spoke against the amendments at the Hearings; however, he stated there were other ways people communicate with the Council and many people supported the amendments.

Council Actions:

Council Member Barch moved to approve the minutes from February 28, 2011. The motion passed unanimously.

Council Member Barch moved to close the record for the Public Hearing on Charter Resolution CR-01-2011. The motion passed unanimously.

Council Member Barch moved approve Amended Charter Resolution CR-01-2011 amending Article XIII "General Provisions", Section 1307 "Proposed Charter Amendments" to amend procedures for adoption of charter amendment resolutions. The motion passed 3 to 1. Council Member Sullivan opposed the motion.

Council Member McMullen moved to close the record for the Public Hearing on Charter Resolution CR-02-2011. The motion passed unanimously.

Council Member Barch moved to approve Amended Charter Resolution CR-02-2011 amending Article IV "The Council", Section 409 "Ordinances" to clarify procedures for adoption of ordinances and to change the period of time required for adoption of ordinances. The motion passed 3 to 1. Council Member Sullivan opposed the motion.

Council Member Barch moved to adjourn the meeting at 7:55 p.m. The motion passed unanimously.

WWW.EXPLOREKENSINGTON.COM



Reminders

TRAFFIC TIME RESTRICTIONS ARE BEING ENFORCED

The Police are enforcing the Do Not Enter time restrictions. Areas are on the north and south sides of Town between 7 and 9am; and 4 and 7pm. Tickets are \$90.00 and 1 point.

DOGS MUST BE ON A LEASH AT ALL TIMES - IT'S THE LAW

Please do not let your dog off the leash in Town parks or areas outside of your private yard.

FY12 Budget Ordinance—Introduced March 28, 2011

Public Hearing Monday, April 25, 2011 at 7pm

ORDINANCE NO. O-01-2011

**ORDINANCE ADOPTING THE TOWN OPERATING AND CAPITAL BUDGET FOR FISCAL YEAR 2012 AND
LEVYING A TAX ON ALL ASSESSABLE PROPERTY WITHIN THE TOWN OF KENSINGTON, MARYLAND**

WHEREAS, the proposed budget for the 2012 Fiscal Year, beginning July 1, 2011 and ending June 30, 2012 must be submitted to the Town Council on or before the third Monday in April; and

WHEREAS, the proposed budget ordinance should be introduced at the March 28, 2011, meeting of the Mayor and Town Council to allow for timely notice as required by the Town Charter and for a public hearing on April 25, 2011; and

WHEREAS, the Fiscal Year 2012 Proposed Budget provides a complete financial plan, including anticipated revenues and proposed expenditures, for the fiscal year.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Council of the Town of Kensington, in public meeting assembled, that the budget for the Town of Kensington for Fiscal Year 2012, beginning July 1, 2011 and ending June 30, 2012, be and it is hereby adopted as follows:

ANTICIPATED REVENUE	
Local Taxes	\$806,560
Shared Revenues	400,500
Licenses & Permits	35,000
Intergovernmental Revenue	287,537
Miscellaneous Revenue	58,000
ANTICIPATED OPERATING REVENUE	<u>\$1,587,597</u>
Grants - County & State	<u>0</u>
TOTAL ANTICIPATED REVENUE	<u>1,587,597</u>
Re-appropriation	<u>179,151</u>
TOTAL ANTICIPATED FUNDS AVAILABLE	<u>\$1,766,748</u>
 PROPOSED EXPENDITURES	
General Government	\$672,140
Public Works	655,608
Public Safety	39,000
Parks	45,000
Non-Departmental	10,000
OPERATING TOTAL	<u>\$1,421,748</u>
Capital Improvements Budget	<u>345,000</u>
TOTAL PROPOSED EXPENDITURES	<u>\$1,766,748</u>

AND BE IT FURTHER ORDAINED that all of the sums set forth herein under the heading "EXPENDITURES" be and hereby are appropriated.

AND BE IT FURTHER ORDAINED that there is hereby levied on all of the assessable real property within the Town a tax at the rate of:

Real Property: Thirteen and 6/10 Cents (\$0.136) on each One Hundred Dollars (\$100) of assessed value of said property.

AND BE IT FURTHER ORDAINED and there is hereby levied a tax on all personal property subject to taxation by the Town, at the rate of:

Personal Property: Fifty five Cents (\$0.55) on each One Hundred Dollars (\$100) of assessed value on the following personal property subclasses as authorized in § 8-101 of the Tax- Property Article, Annotated Code of Maryland: stock in business, distilled spirits, operating personal property of a railroad and all other personal property directed by said article to be assessed, with the exception that there is hereby levied a tax of One dollar sixty-five cents (\$1.65) on each One Hundred Dollars (\$100) of assessed value on the following personal property subclasses as set forth in § 8-101 of the Tax- Property Article, Annotated Code of Maryland:

- operating personal property of a public utility that is machinery or equipment used to generate electricity or steam for sale; and*
- all other operating personal property of a public utility; and*
- machinery and equipment, other than operating personal property of a public utility, that is used to generate electricity or steam for sale or hot or chilled water for sale that is used to heat or cool a building.*

AND BE IT FURTHER ORDAINED that the Council hereby adopts the imposition of a full year, one-half year, three-quarter year and one-quarter year tax levies authorized pursuant to §§ 10-102, 10-103, 10-104 and 10-105, Tax Property Article, Annotated Code of Maryland, as amended, and authorizes and empowers Montgomery County, Maryland, to collect and remit the same to the Town of Kensington, consistent with the imposition and collection of such levies on real property by Montgomery County.

ADOPTED by the Town Council this _____ day of May, 2011.

PETER C. FOSSELMAN, MAYOR and

President of the Council

THIS IS TO CERTIFY that the foregoing Ordinance was adopted by the Town Council in public meeting assembled on the _____ day of May, 2011.

Susan Engels, Clerk- Treasurer

TOWN OF KENSINGTON
BUDGET DETAILS FOR FISCAL YEAR 2011-2012

		Proposed Budget 2011-12	Adopted Budget As Amended 2/28/10-11	Actual 3/15/11	Projected 6/30/11
ANTICIPATED REVENUE					
LOCAL TAXES					
Real Property Tax	0.1360	643,760	626,513	620,487	626,513
Personal and Ordinary Tax Business	0.55	67,100	103,428	98,111	103,428
Personal Property Tax - titles	1.65	95,700			
	SUBTOTAL	806,560	729,941	718,598	729,941
SHARED					
Admissions and Amusements Tax		500	0	0	0
Income Taxes		400,000	650,000	265,342	458,211
	SUBTOTAL	400,500	650,000	265,342	458,211
LICENSES					
Building Permits		4,000	5,000	4,990	5,000
Traders' Licenses		11,000	11,000	1,538	11,000
Cable Franchise Tax		20,000	20,000	11,481	22,963
	SUBTOTAL	35,000	36,000	18,010	38,963
INTERGOVERNMENT					
County Revenue Sharing		116,200	123,080	123,080	123,080
Speed Camera Revenue		140,000	144,980	144,980	144,980
State Highway User Tax		28,111	4,489	6,543	6,643
Bank Shares		4,226	4,226	0	4,226
	SUBTOTAL	287,537	276,775	274,603	278,929
OTHER					
Interest		20,000	10,000	19,647	24,570
Town Hall Rentals		27,000	27,000	23,534	27,000
Municipal Events		8,000	8,000	9,295	9,295
Code Infractions/Parking Permits		1,000	1,000	587	587
Miscellaneous		2,000	5,000	2,019	2,019
	SUBTOTAL	58,000	51,000	54,982	63,473
TOTAL OPERATING REVENUE		1,587,597	1,643,716	1,331,535	1,569,423
GRANTS FOR CAPITAL IMPROVEMENT PROJECTS					
County Grant - Cement Plant Parking Lot		0	0	0	0
State Grant - Town Hall Energy Block Grant		0	11,000	0	11,000
TOTAL GRANT REVENUE		0	11,000	0	11,000
TOTAL OPERATING & CAPITAL REVENUE		1,587,597	1,654,716	1,331,535	1,580,423
UNAPPROPRIATED SURPLUS		179,151	228,871		
TOTAL AVAILABLE REVENUE		1,766,748	1,883,587	1,331,535	1,580,423

EXPENDITURES

GENERAL GOVERNMENT

PERSONNEL SERVICES

	Proposed Budget 2011-12	Adopted Budget As Amended 2010-11	Actual 3/16/11	Projected 6/30/11
Salaries	267,863	271,399	185,483	262,417
Social Security & Medicare	20,492	20,762	11,340	20,075
Unemployment Insurance	2,720	1,780	3,230	3,230
Health/Life/Disability Benefits	40,869	43,354	28,982	42,781
Workers Compensation Insurance	5,935	7,529	0	7,529
Pension Contributions	26,786	27,140	4,288	32,696
SUBTOTAL	364,664	371,884	233,323	368,727

OPERATING EXPENSES

ELECTED & APPOINTED EXPENSES

Training/Seminars for Staff	2,500	5,000	468	1,000
Mayor and Council Compensation	22,000	22,000	16,500	22,000
Mayor/Council Legislative, Education, Travel	16,550	11,300	5,029	11,300
Building Inspector (moved to public safety)	0	4,000	3,000	4,000
SUBTOTAL	41,050	42,300	24,997	38,300

PROFESSIONAL SERVICES

Town Attorney	30,000	30,200	25,146	43,107
Audit	13,000	12,000	12,000	12,000
Other Professional Services	30,150	31,834	14,675	31,834
Web Site Maintenance		3,000	335	500
SUBTOTAL	73,150	77,034	52,156	87,441

TOWN GOVERNMENT OPERATIONS

Town Hall Repairs and Maintenance	22,660	47,792	50,083	60,000
Town Hall Utilities	46,453	48,460	30,370	45,555
Town Hall Equipment	5,500	4,000	4,103	4,103
Commercial Revitalization	34,000	26,000	34,025	44,025
Office Expenses	18,045	22,258	10,193	15,290
Office Equipment/Furniture	3,000	3,000	2,280	3,000
Insurance	27,673	31,340	20,552	20,552
Dues and Fees	12,045	8,397	7,822	7,822
Miscellaneous	2,000	2,000	1,583	2,000
SUBTOTAL	171,375	193,248	161,011	202,346

ANNUAL AND SPECIAL EVENTS

Municipal Events	21,900	25,000	17,475	17,475
SUBTOTAL	21,900	25,000	17,475	17,475

TOTAL GENERAL GOVERNMENT EXPENSES	672,140	709,466	488,962	714,289
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EXPENDITURES

PUBLIC WORKS

PERSONNEL SERVICES

	Proposed Budget 2011-12	Adopted Budget As Amended 2010-11	Actual 3/16/11	Projected 6/30/11
Salaries	157,907	173,455	109,773	153,348
Social Security & Medicare	10,932	10,974	10,150	11,731
Unemployment	2,040	1,020	1,938	1,938
Health/Life/Disability Benefits	54,630	54,833	29,869	44,516
Workers Compensation Insurance	23,166	14,052	21,216	21,216
Pension Fund	14,291	14,346	0	14,346

SUBTOTAL

262,966	268,680	172,947	247,095
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OPERATING EXPENSES

OPERATING SUPPLIES

Training/Seminars	500	500	0	500
Drug Testing - Drivers	1,000	1,000	60	1,000
Uniforms, Gloves, Vests & Shirts	2,000	2,500	608	2,500
Small Equipment Purchase	7,500	15,000	430	430
Vehicle Expenses Fuel - Gas & Diesel	7,500	14,000	2,809	14,000
Small Equipment Maintenance/Repairs	2,500	2,500	1,959	2,500
Vehicle Maintenance/Repair	20,000	40,000	21,205	30,000
Shop Supplies/Tools	2,500	3,000	1,325	3,000

SUBTOTAL

43,500	78,500	28,396	53,930
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REFUSE, RECYCLING & LEAF COLLECTION

Refuse, Recycling, Yard Waste Contract	115,000	19,133	18,673	56,619
Refuse Collection Disposal Fees	0	19,500	19,249	19,249
Recycling Collection	0	44,819	46,282	46,282
Leaf Removal	12,000	13,775	8,459	8,459

SUBTOTAL

127,000	97,227	92,662	130,609
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INFRASTRUCTURE

Street Light Utilities	56,142	56,142	32,998	52,797
Street Sweeping	16,000	16,000	3,050	16,000
Street Maintenance, asphalt, traffic signs	24,000	24,000	13,363	24,000
Snow Removal, salt and contracted services	5,000	5,000	0	0
Sidewalk Repair & Replacement	25,000	35,000	0	0
Storm Drain Maintenance	10,000	15,000	0	0

SUBTOTAL

136,142	151,142	49,411	92,797
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OTHER EXPENDITURES

Tree Maintenance and Other Landscaping	80,000	80,000	56,121	80,000
Garage Maintenance & Utilities	5,000	5,000	2,374	5,000
Miscellaneous	1,000	1,000	616	1,000

SUBTOTAL

86,000	86,000	59,111	86,000
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TOTAL PUBLIC WORKS EXPENSES

655,608	681,548	402,527	609,831
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**EXPENDITURES
PUBLIC SAFETY**

OPERATING SUPPLIES & SERVICES

Traffic Enforcement (Mont Co Police)	35,000	35,000	10,946	21,891
Building Inspector (moved from General Government)	4,000			
SUBTOTAL	39,000	35,000	10,946	21,891

TOTAL PUBLIC SAFETY EXPENSES	39,000	35,000	10,946	21,891
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**EXPENDITURES
PARKS**

OPERATING SUPPLIES & SERVICES

Park Equipment and Maintenance	15,000	15,000	1,074	15,000
Park Landscaping	30,000	30,000	3,816	30,000
SUBTOTAL	45,000	45,000	4,890	45,000

TOTAL PARKS EXPENSES	45,000	45,000	4,890	45,000
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**EXPENDITURES
NON DEPARTMENTAL**

Contingency	10,000	0	0	0
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TOTAL NON DEPARTMENTAL EXPENSES	10,000	0	0	0
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TOTAL OPERATING BUDGET	1,421,748	1,471,014	907,324	1,391,011
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TOTAL CIP BUDGET APPROPRIATIONS	345,000	412,573	25,180	412,573
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TOTAL OPERATING & CIP EXPENDITURES	1,766,748	1,883,587	932,504	1,803,584
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CAPITAL IMPROVEMENT PROJECT EXPENDITURES

GENERAL GOVERNMENT

Town Hall Renovations - Lighting, Kitchen & Doorways	15,000		15,000
Streetlights Howard Ave-Energy Imp (will be offset by \$11,000 grant)		11,000	11,000
Town Hall - Roof Replacement	30,000	5,000	35,000

PUBLIC WORKS

Vehicle, Equipment & Capital Replacement Fund Contribution	30,000	81,573	111,573
Brick Imprint Crosswalks		29,378	29,378
Cement Plant Parking Lot (will be offset by \$446,000 from County)	70,000	660,924	730,924
Connecticut Avenue Shared Sidewalk Construction		5,000	5,000
Street Reconstruction & Renovation Program	115,000	58,225	173,225
Bridge Renovation & Repair Program	5,000		5,000
Storm Drainage Reconstruction & Renovation Program	20,000		20,000

PUBLIC SAFETY

Street Light Upgrades	50,000	50,000	100,000
Intersection Improvement - Speed Camera Revenue		40,000	40,000

PARKS

Park Play Area Improvements	10,000	10,020	20,020
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TOTAL	345,000	851,120	1,296,120
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Proposed Additions to CIP Budget 2011-12	Current Unencumbered Balance as of 3/16/11	Total Proposed Unencumbered Balance
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Projected Ending Unreserved Fund Balance (Includes Capital Improvement Projects) FY 2012

467,314

REVENUE**REAL PROPERTY TAX**

Tax rate of \$.150 per \$100 of assessed value

PERSONAL AND ORDINARY BUSINESS TAX

Business Tax rate of \$.55 per \$100

Utilities Tax Rate of \$1.65 per \$100

ADMISSIONS AND AMUSEMENTS TAX

Tax on admissions and amusements in Town

INCOME TAXES

Portion of County tax rate returned to the Town from the state income tax filings

BUILDING PERMITS

Fees established by Resolution of the Mayor and Council on October 11, 2010

TRADERS' LICENSES

Licenses issued to businesses located within the Town

CABLE FRANCHISE TAX

Verizon and Comcast cable subscribers within the Town pay these fees.

COUNTY REVENUE SHARING

County reimbursement for a portion of certain expenditures (road maintenance and parks)

SPEED CAMERA REVENUE

Estimated portion of speed camera revenue based upon MOU with Montgomery County and Chevy Chase View

STATE HIGHWAY USER TAX

The State formula is based upon the number of motor vehicles registered in the Town and qualifying Town street mileage [8.17 miles] within the Town.

BANK SHARES

Grant for a discontinued tax from the State

INTEREST

Interest received from Town funds in the State of Maryland Local Government Investment Pool, Montgomery County Investment Pool, M&T Bank and Wells Fargo.

TOWN HALL RENTALS

Income from Town hall rentals

MUNICIPAL EVENTS

Labor Day sponsors and Farmers' Market fees

CODE INFRACTIONS/PARKING PERMITS

Portion of parking tickets issued and Town parking permits

MISCELLANEOUS

Insurance reimbursements, donations, and park fees

GENERAL GOVERNMENT EXPENSES**ADMINISTRATIVE SALARIES**

Town Manager, Assistant to the Town Manager, Clerk Treasurer, Facility Manager, overtime, and part-time & temporary personnel services

SOCIAL SECURITY/MEDICARE

Town's contribution based on administrative employees salaries, 6.2% Social Security and 1.45% for Medicare.

UNEMPLOYMENT

Based on salaries at the rate of 8% for the first \$8,500 of each salary paid

HEALTH/AD/DISABILITY BENEFITS

State of Maryland health, prescription, dental, life insurance and short term disability coverage's for all administrative staff

WORKER'S COMPENSATION INSURANCE

Cost associated with workers compensation insurance for administrative employees

PENSION CONTRIBUTIONS

Annual contribution to the Town's Defined Benefit Plan and contributions to the Town's Defined Contribution Plan

TRAINING/SEMINARS

Cost for staff participation in Maryland Municipal League conferences and professional conferences

MAYOR AND COUNCIL COMPENSATION

Each Council Member \$2,500 per year and the Mayor \$12,000 per year

MAYOR/COUNCIL, LEGISLATIVE, EDUCATION, TRAVEL

MML summer and fall conferences, mileage, legislative events and training

ATTORNEY

Town Attorney fees

AUDIT

Fees for the State required annual audit of the Town's financial records

OTHER PROFESSIONAL SERVICES

County tax billing fee, ADP payroll processing fees, W-2 preparation, 1099 preparation, pension actuarial review, traffic and other engineering services, computer services and web site maintenance

TOWN HALL REPAIRS AND MAINTENANCE

Elevator maintenance and monitoring, fire extinguishers servicing, fire alarm monitoring, janitorial service, HVAC service contract and repair, plumber, electrician, gutter cleaning, cleaning supplies, and other repairs

TOWN HALL UTILITIES

Costs associated with gas, electric, water & sewer, and telephones.

TOWN HALL EQUIPMENT

Purchase of chairs, tables and other necessary items for the building

COMMERCIAL REVITALIZATION

Costs for public relations, community webpage design & maintenance and advertising

OFFICE EXPENSE

Copier rental, coffee, bottled water, postage meter, postage, newsletter delivery, courier services, bank service charge, legal advertising, meeting refreshments, and office supplies

OFFICE EQUIPMENT/FURNITURE

Cost for file cabinets, computers, printers and other like items

INSURANCE

Costs for the various insurance policies paid to the Local Government Insurance Trust (LGIT) for: general liability, excess liability, property, and auto insurance

DUES AND FEES

MML dues, Chapter dues, MD Mayors, ICMA, MCMA, CEZOA, and other organizations

MISCELLANEOUS

Donations, floral arrangements, gifts, event monitoring and other related costs

MUNICIPAL EVENTS

Costs for Labor Day, offset by sponsors, other events including town picnic, bike parade, green day, and tree lighting

PUBLIC WORKS EXPENSES**SALARIES**

Three crew members, overtime, and part-time or temporary personnel services

SOCIAL SECURITY/MEDICARE

Town's contribution based on public works employee salaries, 6.2% Social Security and 1.45% for Medicare

UNEMPLOYMENT

Based on salaries at the rate of 8% for the first \$8,500 of each salary paid

HEALTH/RETIRED/DISABILITY BENEFITS

State of Maryland health, prescription, dental, life insurance and short term disability coverage's for all public works

WORKER'S COMPENSATION INSURANCE

Cost associated with workers compensation insurance for public works employees

PENSION FUND

Annual contribution to the Town's defined benefit plan and contributions to the Town's defined contribution plan

TRAINING/SEMINARS

Costs for required driving classes and other public works employee training

DRUG TESTING

New employee and random employee drug testing

UNIFORMS

Uniforms for public works crew and boot allowance

SMALL EQUIPMENT PURCHASE

Costs for small equipment replacements such as lawn mowers, trimmers and edgers

VEHICLE EXPENSES FUEL

Fuel purchased from Montgomery County for vehicles and equipment

SMALL EQUIPMENT MAINTENANCE/REPAIRS

Maintenance and repair of lawn mowers and other small equipment

VEHICLE MAINTENANCE/REPAIR

Cost of maintenance and repair of Town vehicles and large equipment

SHOP SUPPLIES/TOOLS

Small tools and shop supplies

REFUSE & RECYCLING COLLECTION & DISPOSAL

Cost of contracting for refuse recycling services & disposal for the Town's single family residents

LEAF REMOVAL

Costs of outsourcing a portion of annual leaf removal and disposal fees for the leaves at Montgomery County facilities

STREET LIGHT UTILITIES

Town streetlight energy bills

STREET SWEEPING

Costs for providing street sweeping services throughout the fiscal year

STREET MAINTENANCE

Cold patch, street signs replacement and installation, salt, ice melt, trash cans and other materials.

SNOW REMOVAL CONTRACT ASSISTANCE

Contracted snow removal services

SIDEWALK REPAIR AND REPLACEMENT

Costs for the installation of new sidewalks and renovation of existing sidewalks throughout the Town

STORM DRAIN MAINTENANCE

Costs for periodic catch basin cleaning and repairs

TREE MAINTENANCE AND OTHER LANDSCAPING

Tree removal and replacement tree planting, planter maintenance, and weeding along public rights of way

GARAGE MAINTENANCE/UTILITIES

Gas, electric, water & sewer, and repairs

MISCELLANEOUS

Small public works expense not recorded elsewhere

PUBLIC SAFETY EXPENSES**TRAFFIC ENFORCEMENT**

Off duty County police for selective law enforcement throughout the Town

BUILDING INSPECTOR

\$1,000 per quarter

PARKS EXPENSES**PARK EQUIPMENT AND MAINTENANCE**

Playground equipment, additions or replacements, water fountain maintenance and other costs associated with Town parks

PARK LANDSCAPING

Landscaping in parks, weeding, mulch, weed spraying and tree removal as necessary

CAPITAL IMPROVEMENT PROJECTS**CEMENT PLANT PARKING LOT**

The Town will receive \$146,000 from Kenterra, Inc. via Montgomery County to offset some of the costs of this project. The design is currently being modified to reduce costs for the construction of this project. Agreements have been executed by all three parties.

BRICK IMPRINTED CROSSWALK

This project envisioned imprinted crosswalk a various intersection throughout the Town. The remaining locations are awaiting intersection reconstructions at Howard & Armory, Armory & Knowles and Montgomery & Kensington Parkway.

STREET RECONSTRUCTION & RENOVATION

This project continues the Town's efforts to maintain its streets as recommended by Vannase, Haugren, Brustlin, Inc (VHB) in 2006.

STREET LIGHT ACQUISITION & REPLACEMENT

This project anticipates the purchase of streetlight located on wooden poles throughout the Town and to install more energy efficient streetlight in the Town.

CONNECTICUT AVENUE – SIDEWALK CONSTRUCTION

The project represents the Town's portion of a State Highway Administration project to install a sidewalk from Washington Street to Saul Road.

PARK IMPROVEMENTS – PLAY AREAS

This project anticipates the use of State Program Open Space and Town funds to improve town parks. POS requires a 25% Town match.

TOWN ENERGY IMPROVEMENT PROJECT

The ImPower Energy Efficiency & conservation Block Grant has been award to the Town in the amount of \$11,000 for a project to decrease energy consumption within the Town. Current plans anticipate re-lamping of the decorative lights along Howard Avenue with LED fixtures.

TOWN HALL ROOF REPLACEMENT

This project initiates a project to fund the anticipated replacement of the roofing shingles on the barrel roof which was installed in 1988. See April 2006 roof Study.

VEHICLE, EQUIPMENT & CAPITAL REPLACEMENT

The account initiates a program to fund on an ongoing basis the replacement of vehicles, equipment and other capital outlay items.

INTERSECTION SAFETY IMPROVEMENTS

This project envisions the use of some of the speed camera revenue for improvement to the various intersections in Town, including Montgomery Avenue and Kensington Parkway.

TOWN HALL RENOVATIONS PROJECTS

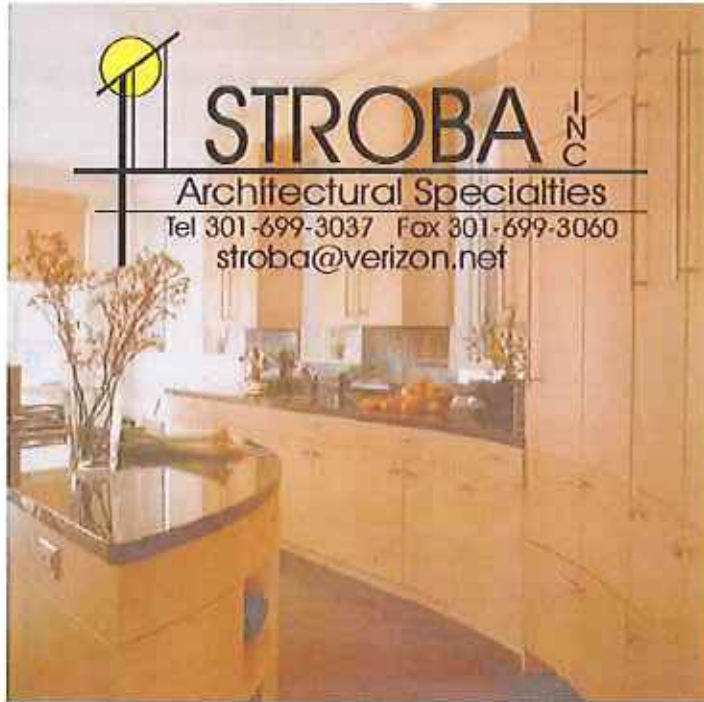
This project anticipates improvements to the drill hall including energy efficient lighting, kitchen renovations and ADA access to the Council Chambers.

BRIDGE RENOVATION & REPAIR PROGRAM

This project is necessary to begin to fund current and future repairs necessary to maintain the bridges at Kensington Parkway, Kent Street & Frederick Avenue.

STORM DRAINAGE RECONSTRUCTION & RENOVATION

This project establishes a town program to upgrade and maintain the storm drainage system throughout the town on a planned basis.



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Paws in the Park
 Dog Walk & Fest
Saturday
April 23
 12 - 4 pm
 Entrance Fees:
 \$20 Individual • \$35 Family
New Location!
Bohrer Park
at Summit Hall Farm
 506 S. Frederick Ave.
 Gaithersburg, MD
 Rain Date: Sat., Apr. 30

Humane Society Donations
 The Montgomery County Humane Society towel and linen drive continues throughout the summer. Please leave any donations of towels, sheets, table cloths etc at the town office during



Farmers' Market
 The summer season started April 1 and this month we expect Pataki Plants, Kramer Peanuts, Mystic Water Soap, Amazon Herb Co, Banner Bee and Blue Fire Grill back for the summer. The rest of the seasonal vendors will be returning over the next two months.

If you have any questions or for more information about the Market, please contact Shirley Watson at
 301-949-2424 or
 shirley.watson@tok.md.gov.

2011 Elections

Town Elections will be held on **Monday, June 6, 2011** from 6:00 pm - 9:00 pm at the Town Hall (3710 Mitchell Street). There are two Council terms set to expire this June; both Council Members have the option of running for re-election.

Nominations: Persons may be nominated for elective office in the Town by filing a certificate of nomination at Town Hall by 4:00 p.m. on or before the second Monday in May - Monday, May 9, 2011.

Town Voter Registration Closes May 31st at 4pm



**KENSINGTON
AROUND TOWN**

Date of Publication: April 2011

3710 Mitchell Street Kensington, MD 20895 Office: 301.949.2424 www.tok.md.gov

To Kensington Residents