

**TOWN OF KENSINGTON
BUDGET DETAILS**

ADOPTED BUDGET 2023-2024

REVENUE FUND

GENERAL PROPERTY TAXES	Rates	
Real Property Tax	0.1312	899,966
Personal Property Tax - Utilities	5.0000	499,620
Personal Property Tax - Business	0.8000	127,802
	SUBTOTAL	\$1,527,388
OTHER TAXES		
Income Taxes		800,000
Admissions and Amusements Tax		500
	SUBTOTAL	\$800,500
LICENSES & PERMITS		
Town Building and Sign Permits		12,000
Parking Permits		4,560
Cable Franchise Fees		23,200
Traders' Licenses		2,550
	SUBTOTAL	\$42,310
INTERGOVERNMENTAL REVENUE		
County Tax Duplication		289,858
Highway User Funds		136,189
Bank Shares		4,226
	SUBTOTAL	\$430,273
FINES AND FEES		
SafeSpeed Camera Program		0
Parking & Municipal Infractions		1,000
	SUBTOTAL	\$1,000
OTHER		
Town Hall Rentals		8,000
Park Rentals		2,500
Municipal Events		9,500
Interest		175,000
Miscellaneous		2,500
	SUBTOTAL	\$197,500
GRANTS - ARPA		\$1,148,193
	TOTAL REVENUE	\$4,147,164
	UNAPPROPRIATED SURPLUS	972,962
	TOTAL REVENUE INCLUDING UNAPPROPRIATED SURPLUS	\$5,120,126

EXPENDITURES

GENERAL GOVERNMENT		
PERSONNEL SERVICES		
Salaries & Wages		558,740
Social Security, Medicare, Unemployment Taxes		42,152
Workers Compensation Insurance		4,685
Health, Life, and Employee Benefits		60,615
Retirement - 401 (A) Money Purchase Plan		45,083
	SUBTOTAL	\$711,274
OPERATING EXPENSES		

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ELECTED OFFICIALS

Mayor and Council Compensation

24,000

Mayor and Council Legislative, Education, Travel

17,850

SUBTOTAL

\$41,850

PROFESSIONAL SERVICES

Town Attorney

50,000

Audit

13,000

Other Professional Services

140,525

SUBTOTAL

\$203,525

TOWN GOVERNMENT OPERATIONS

Town Hall Maintenance

73,400

Town Hall Utilities

45,700

Town Hall Equipment

6,000

Economic Development & Commercial Revitalization

185,650

Office Expenses

33,800

Office Equipment/Furniture

2,000

Insurance

21,000

Municipal Dues, Memberships and Fees

11,025

Conferences, Training, & Travel

6,500

Miscellaneous

3,000

SUBTOTAL

\$388,075

TOTAL GENERAL GOVERNMENT EXPENSES

\$1,344,725

EXPENDITURES

PUBLIC WORKS

PERSONNEL SERVICES

Salaries & Wages

394,409

Social Security, Medicare, Unemployment Taxes

29,220

Workers Compensation Insurance

16,863

Health, Life, and Employee Benefits

115,011

Retirement - 401 (A) Money Purchase Plan

34,996

SUBTOTAL

\$590,499

OPERATING EXPENSES

OPERATING SUPPLIES

Conferences, Training, and Travel

500

Drug Testing

1,000

Uniforms, Gloves, Vests, Boots, and Shirts

3,500

Small Equipment Purchases

12,500

Vehicle Fuel Expenses

12,500

Small Equipment Maintenance and Repairs

3,500

Vehicle Repairs

20,000

Shop Supplies and Tools

4,000

Miscellaneous

1,000

SUBTOTAL

\$58,500

TRASH, BRUSH, RECYCLING, AND LEAF COLLECTION

Trash, Brush, and Recycling Collection

185,000

Leaf Collection and Other Disposal Fees

27,000

SUBTOTAL

\$212,000

INFRASTRUCTURE

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		ADOPTED BUDGET 2023-2024
Street Sweeping		12,000
Street Maintenance		20,000
Snow Removal		8,500
Sidewalk Repair		12,000
Storm Drain Maintenance		12,000
Landscaping Vegetation Management		25,000
Landscaping Street Trees Maintenance and Planting		125,000
Garage Maintenance, Miscellaneous & Utilities		9,900
	SUBTOTAL	\$224,400
TOTAL PUBLIC WORKS EXPENSES		\$1,085,399
PUBLIC SAFETY		
PERSONNEL SERVICES		
Salaries & Wages		192,070
Social Security, Medicare, Unemployment Taxes		14,503
Workers Compensation Insurance		11,073
Health, Life, and Employee Benefits		12,166
Retirement - 401 (A) Money Purchase Plan		6,031
	SUBTOTAL	\$235,843
OPERATING SUPPLIES & SERVICES		
PUBLIC UTILITIES AND PROFESSIONAL SERVICES		
Parking Lot Lighting (Metropolitan)		1,500
Public Street Lighting		60,000
Traffic Control & Engineering		15,000
Miscellaneous		3,500
	SUBTOTAL	\$80,000
TOTAL PUBLIC SAFETY EXPENSES		\$315,843
PARKS & RECREATION		
FACILITIES AND PUBLIC UTILITIES		
Park Utilities		11,250
	SUBTOTAL	\$11,250
OPERATING SUPPLIES AND PROFESSIONAL SERVICES		
Small Equipment Maintenance and Repairs		10,000
Equipment Purchases		13,500
Landscape Architecture Services		3,000
Miscellaneous		1,000
	SUBTOTAL	\$27,500
LANDSCAPING		
Landscaping and Vegetation Management		20,000
Parks and Town Hall Landscaping		40,000
	SUBTOTAL	\$60,000
TOWN MUNICIPAL EVENTS		
Municipal Events - Labor Day Parade and Festival		32,600
Municipal Events - Other Municipal Events		72,050
	SUBTOTAL	\$104,650
TOTAL PARKS RECREATION EXPENSES		\$203,400

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ADOPTED BUDGET 2023-2024

NON DEPARTMENTAL
Contingency

	25,000
TOTAL NON DEPARTMENTAL EXPENSES	\$25,000
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TOTAL OPERATING BUDGET	\$2,974,367
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CAPITAL IMPROVEMENTS PROGRAM	\$2,145,759
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TOTAL CIP BUDGET APPROPRIATIONS	\$2,145,759
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TOTAL OPERATING & CIP EXPENDITURES	\$5,120,126
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CIP No.	Department	Project	New Funding FY 2023-2024 (FY24)	Total Available Funding July 1, 2023
GG-001	General Government	Capital Reserve	\$ 50,000.00	\$ 300,000.00
GG-002	General Government	Property Acquisition	\$ 500,000.00	\$ 1,487,796.00
GG-003	General Government	Town Hall Improvements	\$ 75,000.00	\$ 244,265.29
PR-001	Parks and Recreation	Town Parks and Playground Improvements	\$ 75,000.00	\$ 176,789.18
PS-001	Public Safety	Street Light Replacement Program	\$ -	\$ 36,817.31
PW-001	Public Works	Bridge Reconstruction & Renovation Program	\$ 147,566.00	\$ 444,721.72
PW-002	Public Works	Equipment and Vehicle Replacement Program	\$ -	\$ 299,786.00
PW-003	Public Works	Pavement Management Program	\$ 100,000.00	\$ 725,155.78
PW-004	Public Works	Public Works Facility Improvements	\$ 50,000.00	\$ 200,000.00
PW-005	Public Works	Storm Drain Reconstruction & Renovation Program/ARPA	\$ 1,148,193.00	\$ 2,433,148.00
			\$ 2,145,759.00	\$ 6,348,479.28