

**TOWN OF KENSINGTON  
PROPOSED BUDGET FY 2025**

<b>PROPOSED BUDGET 2024- 2025</b>
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**REVENUE FUND**

GENERAL PROPERTY TAXES	Rates	
Real Property Tax	0.1312	924,403
Personal Property Tax - Utilities	5.0000	515,734
Personal Property Tax - Business	0.8000	136,576
	SUBTOTAL	\$1,576,713

OTHER TAXES		
Income Taxes		850,000
Admissions and Amusements Tax		500
	SUBTOTAL	\$850,500

LICENSES & PERMITS		
Town Building and Sign Permits		18,000
Parking Permits		3,400
Cable Franchise Fees		21,800
Traders' Licenses		2,500
	SUBTOTAL	\$45,700

INTERGOVERNMENTAL REVENUE		
County Tax Duplication		297,875
Highway User Funds		147,525
Bank Shares		4,226
	SUBTOTAL	\$449,626

FINES AND FEES		
SafeSpeed Camera Program		0
Parking & Municipal Infractions		2,000
	SUBTOTAL	\$2,000

OTHER		
Town Hall Rentals		15,000
Park Rentals		2,500
Municipal Events		9,500
Interest		175,000
Miscellaneous		100,000
	SUBTOTAL	\$302,000

GRANTS		\$1,148,193
	TOTAL REVENUE	\$4,374,732
	UNAPPROPRIATED SURPLUS	246,806
	TOTAL REVENUE INCLUDING UNAPPROPRIATED SURPLUS	\$4,621,538

EXPENDITURES

GENERAL GOVERNMENT

PERSONNEL SERVICES

Salaries & Wages	585,410
Social Security, Medicare, Unemployment Taxes	43,835

Workers Compensation Insurance	5,527
Health, Life, and Employee Benefits	64,233
Retirement - 401 (A) Money Purchase Plan	47,427
	SUBTOTAL
	<b>\$746,433</b>
<b>OPERATING EXPENSES</b>	
ELECTED OFFICIALS	
Mayor and Council Compensation	24,000
Mayor and Council Legislative, Education, Travel	17,900
	SUBTOTAL
	<b>\$41,900</b>
<b>PROFESSIONAL SERVICES</b>	
Town Attorney	50,000
Audit	14,500
Other Professional Services	136,925
	SUBTOTAL
	<b>\$201,425</b>
<b>TOWN GOVERNMENT OPERATIONS</b>	
Town Hall Maintenance	139,500
Town Hall Utilities	45,700
Town Hall Equipment	9,000
Economic Development & Commercial Revitalization	191,350
Office Expenses	34,800
Office Equipment/Furniture	2,500
Insurance	22,000
Municipal Dues, Memberships and Fees	11,250
Conferences, Training, & Travel	6,500
Miscellaneous	3,000
	SUBTOTAL
	<b>\$465,600</b>
<b>TOTAL GENERAL GOVERNMENT EXPENSES</b>	
<b>\$1,455,358</b>	
<b>EXPENDITURES</b>	
<b>PUBLIC WORKS</b>	
<b>PERSONNEL SERVICES</b>	
Salaries & Wages	420,366
Social Security, Medicare, Unemployment Taxes	30,909
Workers Compensation Insurance	20,802
Health, Life, and Employee Benefits	103,853
Retirement - 401 (A) Money Purchase Plan	37,393
	SUBTOTAL
	<b>\$613,323</b>
<b>OPERATING EXPENSES</b>	
<b>OPERATING SUPPLIES</b>	
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	13,500
Small Equipment Maintenance and Repairs	3,500
Vehicle Repairs	20,000
Shop Supplies and Tools	4,000
Miscellaneous	1,000
	SUBTOTAL
	<b>\$59,500</b>

TRASH, BRUSH, RECYCLING, AND LEAF COLLECTION

Trash, Brush, and Recycling Collection	279,500
Leaf Collection and Other Disposal Fees	27,000
SUBTOTAL	<u>\$306,500</u>

INFRASTRUCTURE

Street Sweeping	12,000
Street Maintenance	20,000
Street Name Signs	20,000
Snow Removal	8,500
Sidewalk Repair	15,000
Storm Drain Maintenance	15,000
Landscaping Vegetation Management	25,000
Landscaping Street Trees Maintenance and Planting	125,000
Garage Maintenance, Miscellaneous & Utilities	10,200
SUBTOTAL	<u>\$250,700</u>

TOTAL PUBLIC WORKS EXPENSES	<u>\$1,230,023</u>
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PUBLIC SAFETY

PERSONNEL SERVICES

Salaries & Wages	199,721
Social Security, Medicare, Unemployment Taxes	15,029
Workers Compensation Insurance	8,652
Health, Life, and Employee Benefits	12,935
Retirement - 401 (A) Money Purchase Plan	6,333
SUBTOTAL	<u>\$242,671</u>

OPERATING SUPPLIES & SERVICES

PUBLIC UTILITIES AND PROFESSIONAL SERVICES

Parking Lot Lighting (Metropolitan)	1,500
Public Street Lighting	65,000
Traffic Control & Engineering	18,000
Miscellaneous	4,500
SUBTOTAL	<u>\$89,000</u>

TOTAL PUBLIC SAFETY EXPENSES	<u>\$331,671</u>
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PARKS & RECREATION

FACILITIES AND PUBLIC UTILITIES

Park Utilities	11,250
SUBTOTAL	<u>\$11,250</u>

OPERATING SUPPLIES AND PROFESSIONAL SERVICES

Small Equipment Maintenance and Repairs	15,000
Equipment Purchases	14,000
Landscape Architecture Services	3,000
Miscellaneous	1,000
SUBTOTAL	<u>\$33,000</u>

LANDSCAPING

Landscaping and Vegetation Management	25,000
Parks and Town Hall Landscaping	40,000
SUBTOTAL	<u>\$65,000</u>

TOWN MUNICIPAL EVENTS

Municipal Events - Labor Day Parade and Festival	<b>35,200</b>
Municipal Events - Other Municipal Events	<b>48,550</b>
SUBTOTAL	<b>\$83,750</b>

TOTAL PARKS RECREATION EXPENSES	<b>\$193,000</b>
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NON DEPARTMENTAL  
Contingency

TOTAL NON DEPARTMENTAL EXPENSES	<b>25,000</b>
	<b>\$25,000</b>

TOTAL OPERATING BUDGET	<b>\$3,235,052</b>
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CAPITAL IMPROVEMENTS PROGRAM	<b>\$1,386,486</b>
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TOTAL CIP BUDGET APPROPRIATIONS	<b>\$1,386,486</b>
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TOTAL OPERATING & CIP EXPENDITURES	<b>\$4,621,538</b>
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