

**TOWN OF KENSINGTON  
PROPOSED BUDGET FY 2026**

PROPOSED BUDGET 2025-2026
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<b>REVENUE FUND</b>		
<b>GENERAL PROPERTY TAXES</b>		
Rates		
Real Property Tax	0.1312	1,048,518
Personal Property Tax - Utilities	5.0000	561,102
Personal Property Tax - Business	0.8000	142,281
	SUBTOTAL	<u><u>\$1,751,901</u></u>
<b>OTHER TAXES</b>		
Income Taxes		800,000
Admissions and Amusements Tax		1,000
	SUBTOTAL	<u><u>\$801,000</u></u>
<b>LICENSES &amp; PERMITS</b>		
Town Building and Sign Permits		18,000
Parking Permits		3,400
Cable Franchise Fees		21,800
Traders' Licenses		2,000
	SUBTOTAL	<u><u>\$45,200</u></u>
<b>INTERGOVERNMENTAL REVENUE</b>		
County Tax Duplication		310,376
Highway User Funds		176,327
Bank Shares		4,226
	SUBTOTAL	<u><u>\$490,929</u></u>
<b>FINES AND FEES</b>		
SafeSpeed Camera Program		0
Parking & Municipal Infractions		3,000
	SUBTOTAL	<u><u>\$3,000</u></u>
<b>OTHER</b>		
Town Hall Rentals		12,000
Park Rentals		3,000
Municipal Events		24,000
Interest		225,000
Miscellaneous		2,500
	SUBTOTAL	<u><u>\$266,500</u></u>
<b>GRANTS</b>		
		\$0
	<b>TOTAL REVENUE</b>	<u><u>\$3,358,530</u></u>
	<b>UNAPPROPRIATED SURPLUS</b>	<u><u>1,607,770</u></u>
	<b>TOTAL REVENUE INCLUDING UNAPPROPRIATED SURPLUS</b>	<u><u>\$4,966,300</u></u>

<b>EXPENDITURES</b>		
<b>GENERAL GOVERNMENT</b>		
<b>PERSONNEL SERVICES</b>		
Salaries & Wages		643,386
Social Security, Medicare, Unemployment Taxes		48,296
Workers Compensation Insurance		6,118
Health, Life, and Employee Benefits		73,988
Retirement - 401 (A) Money Purchase Plan		49,209
	SUBTOTAL	<u><u>\$820,997</u></u>
<b>OPERATING EXPENSES</b>		
<b>ELECTED OFFICIALS</b>		
Mayor and Council Compensation		24,000

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Mayor and Council Legislative, Education, Travel		14,400
SUBTOTAL		\$38,400
PROFESSIONAL SERVICES		
Town Attorney		50,000
Audit		14,750
Other Professional Services		127,625
SUBTOTAL		\$192,375
TOWN GOVERNMENT OPERATIONS		
Town Hall Maintenance		85,500
Town Hall Utilities		45,700
Town Hall Equipment		9,000
Economic Development & Commercial Revitalization		239,850
Office Expenses		35,800
Office Equipment/Furniture		2,500
Insurance		28,000
Municipal Dues, Memberships and Fees		6,750
Conferences, Training, & Travel		6,500
Miscellaneous		3,000
SUBTOTAL		\$462,600
<b>TOTAL GENERAL GOVERNMENT EXPENSES</b>		<b>\$1,514,372</b>
EXPENDITURES		
PUBLIC WORKS		
PERSONNEL SERVICES		
Salaries & Wages		438,118
Social Security, Medicare, Unemployment Taxes		32,266
Workers Compensation Insurance		23,569
Health, Life, and Employee Benefits		104,185
Retirement - 401 (A) Money Purchase Plan		38,900
SUBTOTAL		\$637,037
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		13,500
Small Equipment Maintenance and Repairs		3,500
Vehicle Repairs		20,000
Shop Supplies and Tools		4,000
Miscellaneous		1,000
SUBTOTAL		\$59,500
TRASH, BRUSH, RECYCLING, AND LEAF COLLECTION		
Trash, Brush, and Recycling Collection		269,000
Leaf Collection and Other Disposal Fees		31,000
SUBTOTAL		\$300,000
INFRASTRUCTURE		
Street Sweeping		12,000
Street Maintenance		20,000
Street Name Signs		15,000
Snow Removal		12,000

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Sidewalk Repair	15,000
Storm Drain Maintenance	15,000
Landscaping Vegetation Management	25,000
Landscaping Street Trees Maintenance and Planting	100,000
Garage Maintenance, Miscellaneous & Utilities	16,200
SUBTOTAL	\$230,200
<b>TOTAL PUBLIC WORKS EXPENSES</b>	<b>\$1,226,737</b>

**PUBLIC SAFETY**

**PERSONNEL SERVICES**

Salaries & Wages	206,520
Social Security, Medicare, Unemployment Taxes	15,549
Workers Compensation Insurance	9,099
Health, Life, and Employee Benefits	13,714
Retirement - 401 (A) Money Purchase Plan	6,651
SUBTOTAL	\$251,534

**OPERATING SUPPLIES & SERVICES**

**PUBLIC UTILITIES AND PROFESSIONAL SERVICES**

Parking Lot Lighting (Metropolitan)	1,500
Public Street Lighting	65,000
Traffic Control & Engineering	25,000
Miscellaneous	4,500
SUBTOTAL	\$96,000
<b>TOTAL PUBLIC SAFETY EXPENSES</b>	<b>\$347,534</b>

**PARKS & RECREATION**

**FACILITIES AND PUBLIC UTILITIES**

Park Utilities	8,750
SUBTOTAL	\$8,750

**OPERATING SUPPLIES AND PROFESSIONAL SERVICES**

Small Equipment Maintenance and Repairs	15,000
Equipment Purchases	11,500
Landscape Architecture Services	3,000
Miscellaneous	1,000
SUBTOTAL	\$30,500

**LANDSCAPING**

Landscaping and Vegetation Management	25,000
Parks and Town Hall Landscaping	40,000
SUBTOTAL	\$65,000

**TOWN MUNICIPAL EVENTS**

Municipal Events - Labor Day Parade and Festival	34,700
Municipal Events - Other Municipal Events	60,550
SUBTOTAL	\$95,250

<b>TOTAL PARKS RECREATION EXPENSES</b>	<b>\$199,500</b>
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**NON DEPARTMENTAL**

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

<b>TOTAL OPERATING BUDGET</b>	<b>\$3,313,143</b>
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CAPITAL IMPROVEMENTS PROGRAM	<u>\$1,653,156</u>
<b>TOTAL CIP BUDGET APPROPRIATIONS</b>	<b><u>\$1,653,156</u></b>
<b>TOTAL OPERATING &amp; CIP EXPENDITURES</b>	<b><u>\$4,966,300</u></b>