

**TOWN OF KENSINGTON  
PROPOSED BUDGET FY 2027**

PROPOSED BUDGET 2026-2027
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REVENUE FUND		
GENERAL PROPERTY TAXES		
Real Property Tax	0.1312	1,079,957
Personal Property Tax - Utilities	5.0000	618,275
Personal Property Tax - Business	0.8000	121,636
	SUBTOTAL	\$1,819,868
OTHER TAXES		
Income Taxes		900,000
Admissions and Amusements Tax		500
Maryland Cannabis Tax		3,000
	SUBTOTAL	\$903,500
LICENSES & PERMITS		
Town Building and Sign Permits		18,000
Parking Permits		4,000
Cable Franchise Fees		25,000
Traders' Licenses		2,000
	SUBTOTAL	\$49,000
INTERGOVERNMENTAL REVENUE		
County Tax Duplication		343,677
Highway User Funds		171,300
Bank Shares		4,226
	SUBTOTAL	\$519,203
FINES AND FEES		
SafeSpeed Camera Program		0
Parking & Municipal Infractions		3,000
	SUBTOTAL	\$3,000
OTHER		
Town Hall Rentals		12,000
Park Rentals		3,000
Municipal Events		24,200
Interest		200,000
Miscellaneous		2,500
	SUBTOTAL	\$241,700
GRANTS		
		\$0
	TOTAL REVENUE	\$3,536,271
	UNAPPROPRIATED SURPLUS	1,850,554
	TOTAL REVENUE INCLUDING UNAPPROPRIATED SURPLUS	\$5,386,825

EXPENDITURES		
GENERAL GOVERNMENT		
PERSONNEL SERVICES		
Salaries & Wages		721,308
Social Security, Medicare, Unemployment Taxes		53,982
Workers Compensation Insurance		5,408
Health, Life, and Employee Benefits		104,412
Retirement - 401 (A) Money Purchase Plan		58,447
	SUBTOTAL	\$943,559
OPERATING EXPENSES		
ELECTED OFFICIALS		
Mayor and Council Compensation		24,000
Mayor and Council Legislative, Education, Travel		14,600
	SUBTOTAL	\$38,600

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<b>PROFESSIONAL SERVICES</b>	
Town Attorney	50,000
Audit	15,000
Other Professional Services	163,225
SUBTOTAL	\$228,225

<b>TOWN GOVERNMENT OPERATIONS</b>	
Town Hall Maintenance	112,300
Town Hall Utilities	51,200
Town Hall Equipment	9,000
Economic Development & Commercial Revitalization	208,550
Office Expenses	39,900
Office Equipment/Furniture	10,000
Insurance	30,000
Municipal Dues, Memberships and Fees	7,700
Conferences, Training, & Travel	6,500
Miscellaneous	3,000
SUBTOTAL	\$478,150

<b>TOTAL GENERAL GOVERNMENT EXPENSES</b>	<b>\$1,688,534</b>
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**EXPENDITURES**

**PUBLIC WORKS**

**PERSONNEL SERVICES**

Salaries & Wages	449,107
Social Security, Medicare, Unemployment Taxes	33,107
Workers Compensation Insurance	20,650
Health, Life, and Employee Benefits	115,016
Retirement - 401 (A) Money Purchase Plan	39,929
SUBTOTAL	\$657,808

**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	30,000
Shop Supplies and Tools	4,000
Miscellaneous	1,500
SUBTOTAL	\$69,000

**TRASH, BRUSH, RECYCLING, AND LEAF COLLECTION**

Trash, Brush, and Recycling Collection	284,150
Leaf Collection and Other Disposal Fees	33,000
SUBTOTAL	\$317,150

**INFRASTRUCTURE**

Street Sweeping	12,000
Street Maintenance	15,000
Street Name Signs	3,000
Snow Removal	15,000
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

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	SUBTOTAL	<b>\$216,200</b>
TOTAL PUBLIC WORKS EXPENSES		<b>\$1,260,158</b>

**PUBLIC SAFETY**

PERSONNEL SERVICES

Salaries & Wages		212,883
Social Security, Medicare, Unemployment Taxes		16,036
Workers Compensation Insurance		8,276
Health, Life, and Employee Benefits		14,334
Retirement - 401 (A) Money Purchase Plan		6,918
SUBTOTAL		<b>\$258,446</b>

OPERATING SUPPLIES & SERVICES

PUBLIC UTILITIES AND PROFESSIONAL SERVICES

Parking Lot Lighting (Metropolitan)		1,500
Public Street Lighting		48,000
Traffic Control & Engineering		25,000
Miscellaneous		5,000
SUBTOTAL		<b>\$79,500</b>

TOTAL PUBLIC SAFETY EXPENSES		<b>\$337,946</b>
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**PARKS & RECREATION**

FACILITIES AND PUBLIC UTILITIES

Park Utilities		8,750
SUBTOTAL		<b>\$8,750</b>

OPERATING SUPPLIES AND PROFESSIONAL SERVICES

Small Equipment Maintenance and Repairs		15,000
Equipment Purchases		11,500
Landscape Architecture Services		10,000
Miscellaneous		1,000
SUBTOTAL		<b>\$37,500</b>

LANDSCAPING

Landscaping and Vegetation Management		25,000
Parks and Town Hall Landscaping		40,000
Business District Flowers and Planters		3,000
SUBTOTAL		<b>\$68,000</b>

TOWN MUNICIPAL EVENTS

Municipal Events - Labor Day Parade and Festival		39,800
Municipal Events - Other Municipal Events		91,300
SUBTOTAL		<b>\$131,100</b>

TOTAL PARKS RECREATION EXPENSES		<b>\$245,350</b>
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**NON DEPARTMENTAL**

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

TOTAL OPERATING BUDGET		<b>\$3,556,988</b>
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		<b>\$1,829,838</b>
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TOTAL CIP BUDGET APPROPRIATIONS		<b>\$1,829,838</b>
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TOTAL OPERATING & CIP EXPENDITURES		<b>\$5,386,825</b>
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