

Kensington % Share

		FY 2024-25		FY 24-25
Line Item	Description	Proposed Budget		Proposed Fee

51110	Regular Salaries & Wages	\$6,177,491.89	27.75%	\$1,714,254.00
51120	Part-Time Permanent Salaries &	\$54,636.35	27.75%	\$15,161.59
51145	FLSA Overtime Pay	\$111,029.88	27.75%	\$30,810.79
51147	Fire OES Response	\$600,000.00	27.75%	\$166,500.00
51146	Fire Non-Supp OT	\$50,000.00	27.75%	\$13,875.00
51148	Back Fill Costs	\$709,899.00	27.75%	\$196,996.97
51210	PERS	\$1,214,260.35	27.75%	\$336,957.25
51211	PERS UAL	\$2,659,986.16	27.75%	\$738,146.16
51220	FICA/Medicare	\$106,370.53	27.75%	\$29,517.82
51230	Medical Benefits	\$1,148,591.15	27.75%	\$318,734.04
51235	Life & LTD Insurance	\$46,186.16	27.75%	\$12,816.66
51237	Allowances & Other Benefits	\$299,245.34	27.75%	\$83,040.58
51240	Workers Comp Premiums	\$246,656.63	27.75%	\$68,447.22
51242	Workers Comp Pay	\$103,000.00	27.75%	\$28,582.50
52190	Miscellaneous Prof Svcs	\$274,200.00	33.33%	\$91,390.86
52220	Medical Services	\$35,000.00	33.33%	\$11,665.50
52230	Other Technical Services	\$26,700.00	33.33%	\$8,899.11
53230	Building Maint Services	\$20,000.00	33.33%	\$6,666.00
53250	Vehicle & Equip Maint Svc	\$175,000.00	25.00%	\$43,750.00
53290	Miscellaneous R&M Svcs	\$63,100.00	33.33%	\$21,031.23
53330	Vehic Replcmt Rental Chrg	\$151,000.00	18.83%	\$28,433.30
53910	Solid Waste Services	\$9,600.00	33.33%	\$3,199.68
54210	Telephone Expenses	\$22,000.00	20.00%	\$4,400.00
54220	Mobile/Wireless Expenses	\$13,000.00	20.00%	\$2,600.00
54230	Internet Services	\$15,750.00	33.33%	\$5,249.48
54240	Software Licenses & Maintenance	\$17,500.00	33.33%	\$5,832.75
54310	Legal Notices & Advertise	\$2,500.00	25.00%	\$625.00
54410	Printing & Binding	\$10,000.00	25.00%	\$2,500.00
54610	Travel & Training	\$50,000.00	25.00%	\$12,500.00
54910	Dues & Subscriptions	\$9,000.00	25.00%	\$2,250.00
54990	Other Administrative Svcs	\$8,500.00	25.00%	\$2,125.00
55110	General Office Supplies	\$3,000.00	25.00%	\$750.00
55120	Postage & Delivery	\$500.00	25.00%	\$125.00
55130	Photocopying Charges	\$100.00	25.00%	\$25.00
55210	Fuel	\$66,066.00	27.00%	\$17,837.82
55230	Medical Supplies	\$30,975.00	30.00%	\$9,292.50
55240	Clothing & Uniform Supply	\$75,000.00	33.33%	\$24,997.50
55250	Vehicle & Equip Supplies	\$8,000.00	25.00%	\$2,000.00
55290	Other Operating Supplies	\$7,000.00	25.00%	\$1,750.00
55520	Building Supplies	\$6,000.00	25.00%	\$1,500.00

56310	Improvements, not Bldgs	\$15,000.00	25.00%	\$3,750.00
58220	Licenses & Permits	\$2,500.00	25.00%	\$625.00
	Total Expenditures			\$4,069,611.30

Total Expenditures \$4,069,611.30

Total Personnel	\$13,527,353.44
Overhead @ 9%	\$1,217,461.81
27.75% of overhead	\$337,845.65
Unreconciled Contract	\$4,407,456.96
Reconciliation FY 23-24	\$221,704.00

Total Contract	\$4,629,160.96
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