

*City of Kingston*



*2019 Adopted Budget*  
*Steven T. Noble, Mayor*



**CITY OF KINGSTON  
2019 ADOPTED BUDGET  
TABLE OF CONTENTS**

**GENERAL FUND - Summaries**

Overall Budget Summary and Tax Levy	6
Overall Budget Summary by Responsibility Center	7
Revenue Summary by Source	8
Appropriations Summary by Purpose	9
Appropriations Summary by Object	10
Constitutional Tax Limit Calculation	11

**DEBT SERVICE** 12

Debt Limit Calculation Summary	13
--------------------------------	----

**CAPITAL PROJECTS** 14

**GENERAL FUND - Departmental Budgets**

General Government	15
Police Department	83
Fire Department	90
Building Department	95
Department of Public Works	101
Recreation	134

**SEWER FUND** 155

**CITY OF KINGSTON  
2019 ADOPTED BUDGET  
INDEX**

Responsibility Center	Department/Title	Dept. #	Page
General Government	Arts and Cultural Affairs	A7010	64
	Assessment	A1355	29
	Auditor	A1320	23
	Bond Anticipation Notes	A9950	82
	Budget	A1340	26
	Building Maintenance	A1620	41
	Celebrations	A7550	68
	Central Communications	A1650	42
	Central Data Processing	A1680	45
	Central Printing	A1670	44
	Central Purchasing	A1345	27
	City Clerk	A1410	33
	COBRA Insurance	A9089	77
	Common Council	A1010	15
	Comptroller	A1315	21
	Contingency	A1990	51
	Corporation Counsel	A1420	35
	Dental Insurance	A9189	78
	Economic Development	A6989	60
	Engineer	A1440	39
	Expenses on Property Acquired for Taxes	A1364	32
	Grants Management	A6990	62
	Health and Wellness	A4010	54
	Historian	A7510	66
	Hospital & Medical Insurance	A9060	76
	Human Rights	A8040	74
	Installment Purchase Debt	A9785	79
	Judgement & Claims	A1930	49
	Landmarks Commission	A7520	67
	Lighthouse	A7440	65
	Mayor	A1210	19
	Municipal Association Dues	A1920	48
	On Street Parking	A3320	52
	Off Street Parking	A5651	58
	Parking Violations	A1130	17
	Personnel/Civil Service	A1430	37
	Planning	A8020	72
	Refund Real Property Taxes	A1964	50
	Registrar of Vital Statistics	A4020	56
	Rondout Landing Docks	A7562	70
Special Events	A7551	69	
Tax Advertising	A1362	31	
Tax Collection	A1330	24	
Transfer to Debt Service	A9901	80	
Transfer to Risk Retention	A9902	81	
Unallocated Insurance	A1910	47	
Unemployment Insurance	A9050	75	
Urban Cultural Parks	A7989	71	
Police	Control of Animals	A3510	87
	Police	A3120	83
	Training Center	A3123	86

**CITY OF KINGSTON  
2019 ADOPTED BUDGET  
INDEX**

Responsibility Center	Department/Title	Dept. #	Page
Fire	Examining Board	A3610	93
	Fire	A3410	90
Building	Building Code	A3620	95
	Demolition Unsafe Buildings	A3650	98
	Plumbing Code	A3621	97
	Zoning	A8010	99
Public Works	Administration	A1490	101
	Buildings and Grounds	A1625	105
	Bus Operations	A5630	118
	Carpentry Services	A1621	103
	Flood & Erosion Control	A8745	131
	Garage	A5132	114
	Landfill	A8163	125
	Maintenance of Streets	A5110	112
	Pike Plan	A8989	132
	Recycling	A8164	126
	Refuse & Garbage	A8160	121
	Safety Officer	A3989	110
	Shade Trees	A8560	130
	Snow & Ice Removal	A5142	116
	Solid Waste Management Facility	A8161	123
	Storm Sewers	A8140	120
	Street Cleaning	A8170	128
	Street Lighting	A5182	117
	Traffic Control	A3310	106
Traffic Signals	A3311	108	
Recreation	Administration	A7020	135
	Adult Recreation	A7620	153
	Beach & Swimming Pool	A7180	145
	Environmental Education & Sustainability	A7250	150
	Hodge Center	A7143	144
	Midtown Neighborhood Center	A7142	142
	Parks	A7110	137
	Playgrounds	A7140	139
	Program for Aging	A6772	134
	Rondout Neighborhood Center	A7141	140
	Stadium	A7210	146
	Youth Programs	A7310	152
	Zoo/Nature Center	A7240	148
Sewer	Administration	G8110	159
	Contingency	G1990	157
	Depreciation	G1994	158
	Hospital & Medical Insurance	G9060	169
	Industrial Pretreatment Program	G8122	165
	Installment Purchase Debt	G9785	170
	Judgement and Claims	G1930	156
	Pumping Stations	G8121	163
	Sanitary Sewers	G8120	161
	Transfer to Debt Service	G9901	171
	Transfers - BANS	G9950	172
	Wastewater Treatment Plant	G8130	166

**CITY OF KINGSTON  
GENERAL FUND  
OVERALL BUDGET SUMMARY AND TAX LEVY**

	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Adopted</u> <u>Budget</u>	<u>2018</u> <u>Budget As</u> <u>Modified</u>	<u>2019</u> <u>Requested</u> <u>Budget</u>	<u>2019</u> <u>Recommended</u> <u>Budget</u>	<u>2019</u> <u>Adopted</u> <u>Budget</u>
<b>Total Appropriations</b>	\$40,115,902	\$42,519,568	\$43,629,844	\$45,605,786	\$43,976,477	\$43,976,477
<b>Total Estimated Revenues</b>	23,742,749	23,902,624	24,658,199	24,911,645	25,363,164	25,363,164
<b>Appropriated Fund Balance</b>	0	932,177	1,286,878		904,858	904,082
<b>App. Reserved Fund Balance</b>						
<b>Total Revenue</b>	23,742,749	24,834,801	25,945,077	24,911,645	26,268,022	26,267,246
<b><u>Amount to Raised By Taxes</u></b>	17,685,192	17,684,767	17,684,767	20,694,141	17,708,455	17,709,231
<b><u>Less: Prorated Taxes</u></b>	(34,252)	(33,827)	(33,827)	(57,515)	(57,515)	(58,291)
<b><u>City Tax Levy</u></b>	17,650,940	17,650,940	17,650,940	20,636,626	17,650,940	17,650,940
<b><u>Quota of County Charges</u></b>	5,980,849	6,053,853	6,053,853			6,192,852
<b>Total Amount to be Raised by Taxation</b>	<u>\$23,666,041</u>	<u>\$23,738,620</u>	<u>\$23,738,620</u>			<u>\$23,902,083</u>
<b><u>City Tax Rates per \$1,000</u></b>						
<b>Homestead</b>	\$10.10	\$9.94	\$9.94		\$9.74	\$9.73
<b>Non-Homestead</b>	\$18.13	\$17.39	\$17.39		\$15.59	\$15.59
<b><u>Library Tax Rates per \$1,000</u></b>						
<b>Homestead</b>	\$0.45	\$0.46	\$0.46			\$0.48
<b>Non-Homestead</b>	\$0.78	\$0.78	\$0.78			\$0.74
<b>Library Debt - Homestead</b>	\$0.04	\$0.04	\$0.04			\$0.04
<b>Library Debt - Non-Homestead</b>	\$0.07	\$0.06	\$0.06			\$0.06
<b><u>County Tax Rates per \$1,000</u></b>	\$4.33	\$4.27	\$4.27			\$4.14
<b><u>Combined Tax Rate:</u></b>						
<b>Homestead</b>	<u>\$14.92</u>	<u>\$14.71</u>	<u>\$14.71</u>			<u>\$14.39</u>
<b>Non-Homestead</b>	<u>\$23.31</u>	<u>\$22.50</u>	<u>\$22.50</u>			<u>\$20.53</u>
<b>Taxable Assessed Value</b>	1,392,117,447	1,427,133,713	1,427,133,713		1,504,518,550	1,504,905,000

**CITY OF KINGSTON  
GENERAL FUND  
OVERALL BUDGET SUMMARY  
BY RESPONSIBILITY CENTER**

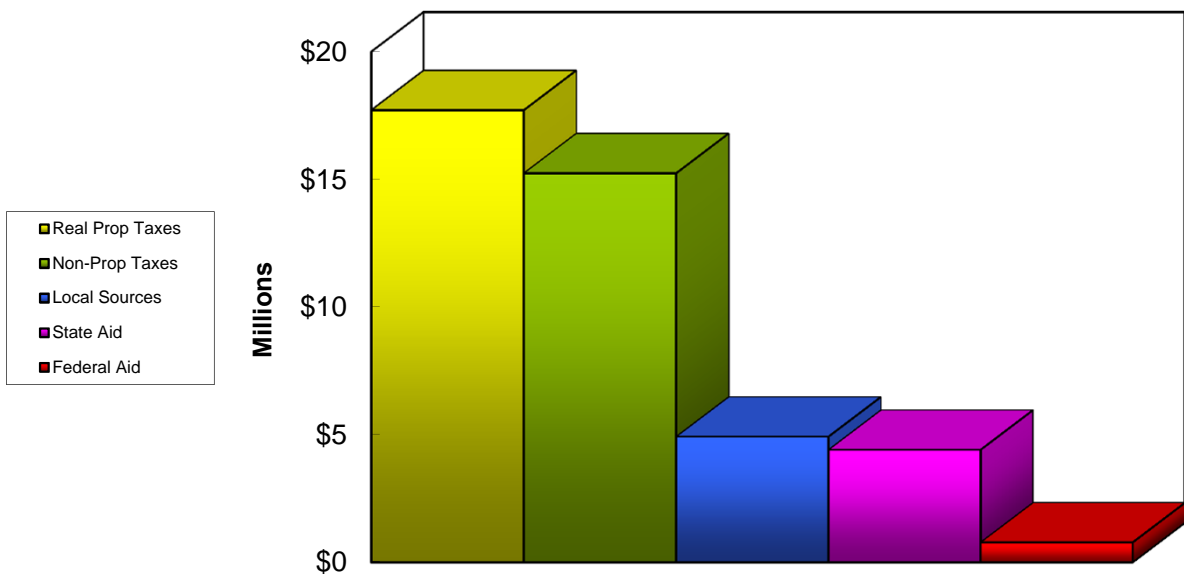
	<b>2018 As Modified Revenue <u>Budget</u></b>	<b>2018 As Modified Appropriation <u>Budget</u></b>	<b>Net <u>Budget</u></b>	<b>2019 Adopted Revenue <u>Budget</u></b>	<b>2019 Adopted Appropriation <u>Budget</u></b>	<b>Net <u>Budget</u></b>
<b>General Government</b>	\$21,223,010	\$13,603,921	-\$7,619,089	\$21,864,320	\$14,033,425	-\$7,830,895
<b>Police Department</b>	573,835	11,501,724	10,927,889	493,000	11,017,417	10,524,417
<b>Fire Department</b>	433,128	7,909,665	7,476,537	465,388	8,000,369	7,534,981
<b>Building Department</b>	490,118	749,567	259,449	563,500	718,377	154,877
<b>Public Works Dept.</b>	1,137,243	7,594,757	6,457,514	1,228,000	7,744,137	6,516,137
<b>Recreation Department</b>	<u>800,865</u>	<u>2,270,210</u>	<u>1,469,345</u>	<u>748,956</u>	<u>2,462,752</u>	<u>1,713,796</u>
<b>Total</b>	<u>\$24,658,199</u>	<u>\$43,629,844</u>	<u>\$18,971,645</u>	<u>\$25,363,164</u>	<u>\$43,976,477</u>	<u>\$18,613,313</u>
<b>Amount to Be Raised By City Tax Levy</b>			\$17,650,940			\$17,650,940
<b>Prorated Taxes</b>			<u>\$33,827</u>			<u>\$58,291</u>
<b>Total Amount to Be Raised By Taxes</b>			\$17,684,767			\$17,709,231
<b>Appropriated Fund Balance</b>			\$1,286,878			\$904,082
<b>Appropriated Reserved Fund Balance</b>			<u>0</u>			<u>0</u>
<b>Total</b>			<u>\$18,971,645</u>			<u>\$18,613,313</u>

**CITY OF KINGSTON  
GENERAL FUND  
REVENUE SUMMARY  
BY SOURCE**

	2017 <u>Actual</u>	2018 Budget as <u>Modified</u>	2019 Budget as <u>Adopted</u>
<b><u>Local Sources:</u></b>			
Real Property Taxes	\$18,168,172	\$17,684,767	\$17,709,231
Non-Property Taxes	\$14,937,824	\$14,789,000	\$15,245,000
Other Local Sources	<u>\$4,121,767</u>	<u>\$4,226,949</u>	<u>\$4,927,054</u>
<b>.1 &amp; .2 Total Local Sources</b>	<b>\$37,227,763</b>	<b>\$36,700,716</b>	<b>\$37,881,285</b>
<b>.3 State Aid</b>	<b>\$4,094,802</b>	<b>\$4,791,734</b>	<b>\$4,411,222</b>
<b>.4 Federal Aid</b>	<b>\$588,356</b>	<b>\$850,516</b>	<b>\$779,888</b>
<b>.5 Proceeds Long Term Debt</b>			
<b>Total Revenue</b>	<b><u>\$41,910,921</u></b>	<b><u>\$42,342,966</u></b>	<b><u>\$43,072,395</u></b>

Note: 2019 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$58,291

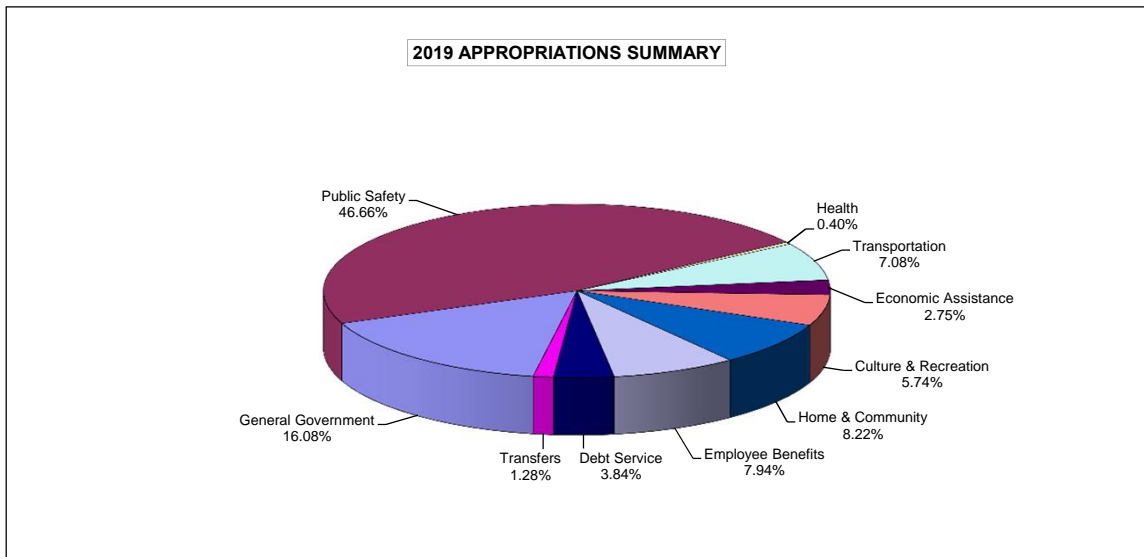
**2019 REVENUE SUMMARY**





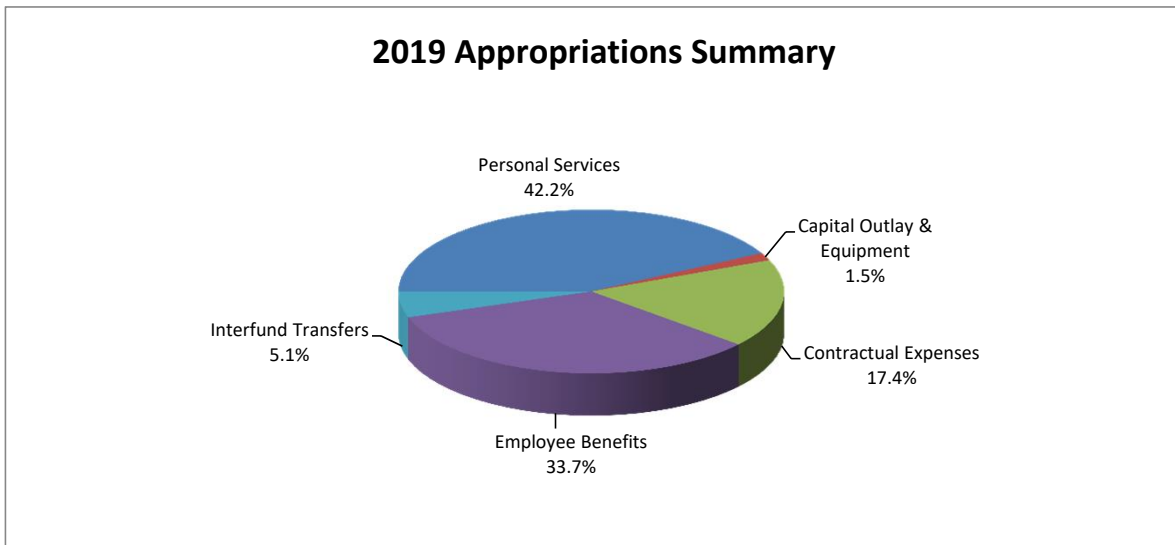
**CITY OF KINGSTON  
GENERAL FUND  
APPROPRIATIONS SUMMARY  
BY PURPOSE**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>
	<b><u>Actual</u></b>	<b><u>Budget As Modified</u></b>	<b><u>Budget As Recommended</u></b>	<b><u>Budget As Adopted</u></b>	<b><u>% of Total</u></b>
1XXX <b>General Government</b>	\$5,735,166	\$7,050,481	\$7,070,173	\$7,070,173	16.08%
3XXX <b>Public Safety</b>	19,396,087	20,941,899	20,517,830	20,517,830	46.66%
4XXX <b>Health</b>	87,740	199,321	175,650	175,650	0.40%
5XXX <b>Transportation</b>	3,109,849	3,102,009	3,113,834	3,113,834	7.08%
6XXX <b>Economic Assistance</b>	259,696	578,908	1,210,202	1,210,202	2.75%
7XXX <b>Culture &amp; Recreation</b>	2,205,520	2,334,058	2,525,411	2,525,411	5.74%
8XXX <b>Home &amp; Community</b>	3,292,696	3,456,463	3,616,934	3,616,934	8.22%
9XXX <b>Employee Benefits</b>	2,981,989	3,305,900	3,493,000	3,493,000	7.94%
<b>Debt Service</b>	1,958,822	1,803,031	1,688,377	1,688,377	3.84%
<b>Transfers</b>	1,088,337	857,774	565,066	565,066	1.28%
<b>Total</b>	<b><u>\$40,115,902</u></b>	<b><u>\$43,629,844</u></b>	<b><u>\$43,976,477</u></b>	<b><u>\$43,976,477</u></b>	<b><u>100.00%</u></b>



**CITY OF KINGSTON  
GENERAL FUND  
APPROPRIATIONS SUMMARY  
BY OBJECT**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
	<b><u>Actual</u></b>	<b><u>Budget As Modified</u></b>	<b><u>Budget As Recommended</u></b>	<b><u>Budget As Adopted</u></b>
<b>.1 Personal Services</b>	\$17,113,489	\$17,698,216	\$18,575,574	\$18,578,463
<b>.2 &amp; .3 Capital Outlay &amp; Equipment</b>	284,897	740,351	662,827	662,827
<b>.4 Contractual Expenses</b>	6,333,927	7,884,284	7,674,048	7,670,014
<b>.8 Employee Benefits</b>	13,336,431	14,646,188	14,810,585	14,811,730
<b>.9 Interfund Transfers</b>	<u>3,047,158</u>	<u>2,660,805</u>	<u>2,253,443</u>	<u>2,253,443</u>
<b>Total</b>	<u><u>\$40,115,902</u></u>	<u><u>\$43,629,844</u></u>	<u><u>\$43,976,477</u></u>	<u><u>\$43,976,477</u></u>



**CITY OF KINGSTON  
CONSTITUTIONAL TAX LIMIT CALCULATION**

	<b>2017 Adopted <u>Budget</u></b>	<b>2018 Adopted <u>Budget</u></b>	<b>2019 Adopted <u>Budget</u></b>
<b>2% Limitation of 5 Year Average Full Assessed Valuation</b>	<u>\$28,480,954</u>	<u>\$28,063,310</u>	<u>\$28,351,211</u>
<b>Plus Exclusions:</b>			
Debt Service	2,461,262	2,492,240	2,074,877
Judgement & Claims	85,000	100,000	200,000
Capital Expenditures	<u>77,450</u>	<u>200,680</u>	<u>240,400</u>
	<u>2,623,712</u>	<u>2,792,920</u>	<u>2,515,277</u>
<b>Maximum Taxing Power</b>	31,104,666	30,856,230	30,866,488
<b>Net Amount to be Raised by City</b>	<u>17,650,940</u>	<u>17,650,940</u>	<u>17,650,940</u>
<b>Constitutional Tax Margin</b>	<u><u>\$13,453,726</u></u>	<u><u>\$13,205,290</u></u>	<u><u>\$13,215,548</u></u>

**CITY OF KINGSTON  
DEBT SERVICE FUND BUDGET**

	2017 Adopted <u>Budget</u>	2018 Adopted <u>Budget</u>	2019 Adopted <u>Budget</u>
<u>Appropriations:</u>			
V9710 Serial Bonds			
.6 Principal	\$2,425,222	\$2,244,244	\$2,039,227
.7 Interest	436,953	381,714	801,738
	<u>\$2,862,175</u>	<u>\$2,625,958</u>	<u>\$2,840,965</u>
V9730 Bond Anticipation Notes			
.6 Principal	\$612,419	\$704,459	\$466,667
.7 Interest	87,595	250,377	155,000
	<u>\$700,014</u>	<u>\$954,836</u>	<u>\$621,667</u>
Total Appropriations	<u>\$3,562,189</u>	<u>\$3,580,794</u>	<u>\$3,462,632</u>
<u>Revenues:</u>			
V5031 Interfund Transfers			
General	\$2,467,262	\$2,498,240	\$2,080,877
Sewer	1,094,927	1,082,554	1,381,755
	<u>\$3,562,189</u>	<u>\$3,580,794</u>	<u>\$3,462,632</u>
V9999 Appropriated Fund Bal.			
Total Revenues	<u>\$3,562,189</u>	<u>\$3,580,794</u>	<u>\$3,462,632</u>

**CITY OF KINGSTON  
DEBT LIMIT CALCULATION SUMMARY  
12/31/18**

**7% Limitation of 5 Year Average  
Taxable Assessed Full Valuation** \$99,229,239

**Projected Net Indebtedness:**

Outstanding Serial Bonds	\$29,873,999
Bond Anticipation Notes	\$9,072,044
Short Term Notes	\$0
Installment Purchase Debt	\$1,561,624
Revenue Anticipation Notes	<u>\$0</u>

Total Projected Outstanding Indebtedness \$40,507,667

**Exclusions:**

Water	\$10,530,706
Sewer	<u>\$4,000,000</u>

Total Exclusions \$14,530,706

**Total Net Indebtedness** \$25,976,961

**Percentage Used** 26.18%

**CITY OF KINGSTON  
CAPITAL PROJECTS\*  
2019**

Project	Estimated Line Item Cost	Estimated Total Cost	Funding Source	Borrowing Authorized	Estimated Start Date	Estimated Completion Date
Consolidated Highway Improvement Program (CHIPS)	\$ 824,082	\$ 824,082	State	\$ -	May, 2019	October, 2019
City Hall Reroofing and Tower Remediation Design	\$ 53,357		Local		July, 2018	December, 2018
City Hall Reroofing and Tower Remediation Construction & Construction Inspection	\$ 714,643		Local		November, 2018	TBD
Total		\$ 768,000		\$ 768,000		
Jacob's Valley Storm Water System Improvements Construction and Inspection	\$ 2,806,300		Local		September, 2018	June, 2019
Total		\$ 2,806,300		\$ 3,068,000		
WWTP EFC Improvements and Process Modification Design (Roof & Generator)	\$ 140,000		State \$1,762,500		December, 2016	February, 2019
WWTP EFC Improvements and Process Modification Construction (Roof & Generator & Blowers)	\$ 2,210,000		Local \$587,500		December, 2017	February, 2019
Total		\$ 2,350,000		\$ 2,350,000		
WWTP FEMA Support and Emergency Mitigation Services Design	\$ 322,500		Federal 90%		Complete	
WWTP FEMA Support and Emergency Mitigation Services Construction and Inspection	\$ 3,224,428		State TBD		September, 2017	February, 2019
Total		\$ 3,546,928	Local TBD	\$ 3,276,250		
WWTP Upgrade Modified SPDES Permit Compliance Design	\$ 1,192,230		TBD		April, 2018	May, 2020
WWTP Upgrade Modified SPDES Permit Compliance Construction and Inspection	\$ 8,000,000		TBD		May, 2019	October, 2021
Total		\$ 9,192,230		\$ 1,200,000		
LED Street Light Replacement Project Construction and Inspection & Park/Stadium Lighting	\$ 1,300,000		Local		May, 2018	November, 2019
Total		\$ 1,300,000		\$ 2,205,000		
Hurley Avenue Repaving and Complete Streets Design	\$ 70,580		Federal 80%		January, 2018	February, 2019
Hurley Avenue Repaving and Complete Streets Construction and Inspection	\$ 916,000		State 15%		May, 2019	November, 2019
Total		\$ 986,580	Local 5%	\$ 70,580		
Henry Street Pedestrian Improvements Design	\$ 130,000		State 80%		January, 2018	February, 2019
Henry Street Pedestrian Improvements Construction and Inspection	\$ 1,385,656		Local 20%		March, 2019	November, 2019
Total		\$ 1,515,656		\$ 337,132		
Kingston I-587 Roundabout Betterments Construction and Inspection	\$ 1,079,544		Local		November, 2018	November, 2020
Total		\$ 1,079,544		\$ 1,080,000		
Broadway Streetscape Project Design (St James to Grand)	\$ 698,500		Federal 31%		June, 2015	December, 2018
Broadway Streetscape Project Construction and Inspection (St James to Grand)	\$ 5,750,000		State 54%		March, 2019	November, 2019
Total		\$ 6,448,500	Local 15%	\$ 922,000		
Kingston Point Rail Trail Phase 1 Construction and Inspection	\$ 1,780,500		Federal 11%		October, 2018	August, 2019
Total		\$ 1,780,500	State 69%	\$ 1,720,000		
Waterfront Resiliency Project Design (Shoreline restoration/rehabilitation)	\$ 120,000		State 50%		February, 2018	March, 2019
Total		\$ 120,000	Local 50%	\$ 50,000		
Rondout Riverport Shoreline Stabilization and Public Access Project Design	\$ 395,000		State 50%		October, 2018	December, 2019
Total		\$ 395,000	Local 50%	\$ 197,500		
Greenkill Ave Sanitary Sewer Design	\$ 160,000		Local		October, 2018	April, 2019
Greenkill Ave Sanitary Sewer Construction and Inspection	\$ 1,500,000		Local		May, 2019	December, 2019
Total		\$ 1,660,000		\$ 160,000		

\*Listing Includes CHIPS and Projects Funded Through City Indebtedness

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1010</b>	<b>COMMON COUNCIL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	83,972	83,500	83,500	83,500	83,500	83,500
112	PART TIME EMPLOYEES	9,545	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		93,517	83,500	83,500	83,500	83,500	83,500
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	869	1,200	1,200	1,200	1,200	1,200
404	MISCELLANEOUS	3,770	600	600	600	600	600
405	CONTRACT UPDATE CODE BOOK	8,474	10,000	10,000	10,000	10,000	10,000
417	PROMOTIONAL SUPPLIES	342	500	500	500	500	500
441	MAINTENANCE OF EQUIPMENT	990	1,000	2,700	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	84	400	400	275	275	275
464	ADVERTISING	736	800	800	1,000	1,000	1,000
SUBTOTAL: CONTRACTED EXPENSES		15,265	14,500	16,200	14,575	14,575	14,575
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,153	6,388	6,388	6,388	6,388	6,388
812	NYS RETIREMENT	5,157	14,940	14,940	13,695	13,695	13,695
SUBTOTAL: EMPLOYEE BENEFITS		12,310	21,328	21,328	20,083	20,083	20,083
<b>TOTAL EXPENSE:COMMON COUNCIL</b>		<b>121,092</b>	<b>119,328</b>	<b>121,028</b>	<b>118,158</b>	<b>118,158</b>	<b>118,158</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET</b>
---

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1010-Com.Council</b>					
Alderman at Large	1.00/1.00	10,000	10,000	10,000	10,000
Majority Leader	1.00/1.00	8,500	8,500	8,500	8,500
Minority Leader	1.00/1.00	8,500	8,500	8,500	8,500
Alderman	7.00/7.00	56,000	56,000	56,000	56,000
Page	1.00/1.00	500	500	500	500
<b>Total-1010</b>	<b>11.00/11.00</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>

<b>CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET</b>
--

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1010-Com.Council</b>											
	Alderman at Large		10,000			765	1,650				12,415
	Majority Leader		8,500			650	1,403				10,553
	Minority Leader		8,500			650	1,403				10,553
7	Alderman		56,000			4,284	9,240				69,524
	Page		500			38					538
	.112 Part Time				0	0	0				0
<b>Total-1010</b>			<b>83,500</b>	<b>0</b>	<b>0</b>	<b>6,388</b>	<b>13,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,583</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1130</b>	<b>PARKING VIOLATIONS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	22,054	21,936	21,936	19,372	21,161	21,161
102	LONGEVITY PAY	1,350	1,550	1,550	0	0	0
111	SEASONAL EMPLOYEES	5,499	6,000	9,500	5,000	5,000	5,000
112	PART TIME EMPLOYEES	0	0	0	13,980	13,980	13,980
SUBTOTAL: PERSONAL SERVICES		28,903	29,486	32,986	38,352	40,141	40,141
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	7,842	7,000	7,000	7,000	7,000	7,000
412	DATA PROCESSING SUPPORT	16,989	53,000	45,000	48,000	48,000	48,000
463	POSTAGE, FREIGHT, & EXPRESS	10,869	13,000	11,000	12,000	12,000	12,000
SUBTOTAL: CONTRACTED EXPENSES		35,700	73,000	63,000	67,000	67,000	67,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,173	2,256	2,256	2,934	3,071	3,071
812	NYS RETIREMENT	4,224	4,227	4,227	5,503	5,798	5,798
821	HOSPITAL & MEDICAL	24,717	26,987	26,987	30,153	30,153	30,153
822	DENTAL INSURANCE	241	812	812	812	812	812
826	OPTICAL INSURANCE	415	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		31,770	34,529	34,529	39,649	40,081	40,081
<b>TOTAL EXPENSE:PARKING VIOLATIONS</b>		<b>96,374</b>	<b>137,015</b>	<b>130,515</b>	<b>145,001</b>	<b>147,222</b>	<b>147,222</b>

<b>REVENUES:</b>							
<b>1130</b>	<b>PARKING VIOLATIONS</b>						
1289	PARKING VIOLATIONS	344,501	410,000	410,000	410,000	410,000	410,000
1290	BOOT FEES	880	2,500	2,500	4,500	8,500	8,500
2610	FEES & FORFEITED BAIL	(1,450)	0	0	0	0	0
<b>TOTAL REVENUE:PARKING VIOLATIONS</b>		<b>343,931</b>	<b>412,500</b>	<b>412,500</b>	<b>414,500</b>	<b>418,500</b>	<b>418,500</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1130-Parking Viol.</b> Sr. Account Clerk	0.50/0.50	21,936	19,372	21,161	21,161
<b>Total-1130</b>	0.50/0.50	21,936	19,372	21,161	21,161

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1130-Parking Viol.</b> Vacant	Sr.Account Clerk*	2	21,161			1,619	3,492	30,153	812	247	57,483
.111	Seasonal				5,000	383					5,383
.112	Part Time				13,980	1,069	2,307				17,356
<b>Total-1130</b>			21,161	0	18,980	3,071	5,798	30,153	812	247	80,222

\*Part 1130/1330

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1210</b>	<b>MAYOR'S OFFICE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	95,803	98,110	98,110	102,110	104,741	100,741
SUBTOTAL: PERSONAL SERVICES		95,803	98,110	98,110	102,110	104,741	100,741
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	0	1,000	1,000	1,000
SUBTOTAL: EQUIPMENT		0	0	0	1,000	1,000	1,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	366	700	700	700	700	700
462	DUES, SEMINAR, ASSOC. FEES	1,080	1,200	1,200	1,200	1,200	1,200
463	POSTAGE, FREIGHT, & EXPRESS	64	200	200	100	100	100
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	100
485	GENERAL MATERIALS & SUPPLIES	175	200	200	200	200	200
SUBTOTAL: CONTRACTED EXPENSES		1,684	2,400	2,400	2,300	2,300	2,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,486	7,506	7,506	7,812	8,014	7,708
812	NYS RETIREMENT	16,143	17,660	17,660	16,848	17,282	16,622
821	HOSPITAL & MEDICAL	12,983	14,784	14,784	32,553	32,553	32,553
822	DENTAL INSURANCE	126	1,462	1,462	1,462	1,462	1,462
826	OPTICAL INSURANCE	224	114	114	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		36,961	41,526	41,526	58,922	59,558	58,592
<b>TOTAL EXPENSE: MAYORS OFFICE</b>		<b>134,448</b>	<b>142,036</b>	<b>142,036</b>	<b>164,332</b>	<b>167,599</b>	<b>162,633</b>
<b>REVENUES:</b>							
<b>1210</b>	<b>MAYOR'S OFFICE</b>						
2070	CONT. FROM PRIVATE AGENCY						
<b>TOTAL REVENUE: MAYORS OFFICE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET</b>
---

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1210-Mayor</b>					
Mayor	0.80/0.80	60,000	64,000	64,000	60,000
Secretary	1.00/1.00	38,110	38,110	40,741	40,741
<b>Total-1210</b>	<b>1.80/1.80</b>	<b>98,110</b>	<b>102,110</b>	<b>104,741</b>	<b>100,741</b>

<b>CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET</b>
--

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1210-Mayor</b>											
Noble, S.	Mayor*		60,000			4,590	9,900	2,400	650		77,540
Timbrouck, L.	Secretary		40,741			3,118	6,722	30,153	812	247	81,793
<b>Total-1210</b>			<b>100,741</b>	<b>0</b>	<b>0</b>	<b>7,708</b>	<b>16,622</b>	<b>32,553</b>	<b>1,462</b>	<b>247</b>	<b>159,333</b>

\*Part 1210/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1315</b>	<b>COMPTRROLLER</b>						
<b>PERSONAL SERVICES</b>							
101	REGULAR PAY	221,165	208,599	205,599	219,131	227,543	227,543
102	LONGEVITY PAY	5,141	4,241	4,241	4,473	4,473	4,473
103	OVERTIME PAY	244	1,000	1,000	1,000	1,000	1,000
109	TEMPORARY STATUS CHANGE	10,844	7,500	8,500	0	0	0
117	VACATION PAYBACK	0	8,822	8,822	9,224	9,224	9,224
SUBTOTAL: PERSONAL SERVICES		237,394	230,162	228,162	233,828	242,240	242,240
<b>EQUIPMENT</b>							
205	DATA PROCESSING EQUIPMENT	433	1,500	2,050	2,500	2,500	2,500
SUBTOTAL: EQUIPMENT		433	1,500	2,050	2,500	2,500	2,500
<b>CONTRACTED EXPENSES</b>							
402	OFFICE SUPPLIES	3,669	4,250	4,030	4,000	4,000	4,000
404	MISCELLANEOUS	0	100	100	100	100	100
411	CONSULTANTS	4,350	6,000	2,950	6,000	6,000	6,000
412	DATA PROCESSING SUPPORT	688	1,000	1,000	1,000	1,000	1,000
414	EMPLOYEE TRAINING	0	1,000	0	1,000	1,000	1,000
461	TRAVEL REIMBURSEMENT	125	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	779	1,500	1,000	1,250	1,250	1,250
463	POSTAGE, FREIGHT, & EXPRESS	2,153	2,000	2,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	1,265	3,000	3,000	3,000	3,000	3,000
476	MINOR OFFICE FURNITURE & EQUIP.	0	250	0	250	250	250
SUBTOTAL: CONTRACTED EXPENSES		13,028	19,600	14,580	19,100	19,100	19,100
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	17,657	17,604	17,374	18,977	18,531	18,531
812	NYS RETIREMENT	43,930	41,429	41,429	40,931	39,970	39,970
821	HOSPITAL & MEDICAL	89,074	83,311	83,311	85,056	80,499	80,499
822	DENTAL INSURANCE	3,978	2,801	2,801	3,086	2,801	2,801
826	OPTICAL INSURANCE	1,414	746	746	732	693	693
SUBTOTAL: EMPLOYEE BENEFITS		156,052	145,891	145,661	148,782	142,494	142,494
<b>TOTAL EXPENSE:COMPTRROLLER</b>		<b>406,908</b>	<b>397,153</b>	<b>390,453</b>	<b>404,210</b>	<b>406,334</b>	<b>406,334</b>

<b>REVENUES:</b>							
<b>1315</b>	<b>COMPTRROLLER</b>						
1001	REAL PROPERTY TAX REVENUE	18,168,172					
1081	OTHER PAY.IN LIEU OF TAX	377,154	299,000	299,000	290,000	290,000	290,000
1090	INT. & PENALTY REAL PROP. TAX	583,341	535,000	535,000	525,000	525,000	525,000
1110	SALES & USE TAX	13,258,442	13,200,000	13,200,000	13,550,000	13,645,000	13,645,000
1130	UTILITY GROSS RECEIPT TAX	337,395	350,000	350,000	380,000	380,000	380,000
1170	FRANCHISE TAX	381,493	405,000	405,000	405,000	405,000	405,000
1230	TREASURERS FEES	114,147	140,000	140,000	135,000	135,000	135,000
2000	EMPLOYEES 10% MEDICAL INS.	28,383	32,000	32,000	36,000	36,000	36,000
2401	INTEREST & EARNINGS	34,508	30,000	30,000	115,000	115,000	115,000
2610	FEES & FORFEITED BAIL	264,438	230,000	230,000	210,000	210,000	210,000
2701	REFUND PRIOR YEAR EXPENSE	9,350	0	0	0	0	0
2770	OTHER UNCLASSIFIED REVENUE	2,183	1,000	1,000	1,000	1,000	1,000
3001	NYS REVENUE SHARING	3,069,151	3,069,151	3,069,151	3,069,151	3,069,151	3,069,151
3005	MORTGAGE TAX STATE	380,549	390,000	390,000	350,000	350,000	350,000
<b>TOTAL REVENUE:COMPTRROLLER</b>		<b>37,008,705</b>	<b>18,681,151</b>	<b>18,681,151</b>	<b>19,066,151</b>	<b>19,161,151</b>	<b>19,161,151</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1315-Comptroller</b>					
Comptroller	0.75/0.75	88,191	90,175	90,175	90,175
Prin. Acct. Clerk	0.80/0.80	39,104	46,878	49,732	49,732
Sr. Account Clerk	1.15/1.15	48,401	49,175	52,504	52,504
Payroll Clerk	0.75/0.75	32,903	32,903	35,132	35,132
<b>Total-1315</b>	<b>3.45/3.45</b>	<b>208,599</b>	<b>219,131</b>	<b>227,543</b>	<b>227,543</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1315-Comptroller</b>											
Tuey, J.	Comptroller*		90,175	825		6,961	15,015	22,615	609	185	136,385
Knox, C.	Prin. Acct. Clerk*	6	49,732	1,360		3,909	8,430	9,385	650	91	73,556
Massa, P.	Sr. Account Clerk**	3	17,372			1,329	2,866	5,208	325	46	27,145
DeCicco, W.	Sr. Account Clerk*	6	35,132	1,013		2,765	5,964	20,677	609	185	66,345
Bockelmann, M.	Payroll Clerk*	6	35,132	1,275		2,785	6,007	22,615	609	185	68,609
.103	Overtime				1,000	77	165				1,242
.109	Temp. Status Chg.				0	0	0				0
.117	Vacation Payback				9,224	706	1,522				11,452
<b>Total-1315</b>			<b>227,543</b>	<b>4,473</b>	<b>10,224</b>	<b>18,531</b>	<b>39,970</b>	<b>80,499</b>	<b>2,801</b>	<b>693</b>	<b>384,734</b>

\*Part 1315/G8110

\*\*Part 1315/6990/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2017	BUDGET 2018	REVISED BUDGET 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
EXPENSES:							
<b>1320</b>	<b>AUDITOR</b>						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	37,052	38,000	38,000	42,000	42,000	42,000
SUBTOTAL: CONTRACTED EXPENSES		37,052	38,000	38,000	42,000	42,000	42,000
TOTAL EXPENSE:AUDITOR		37,052	38,000	38,000	42,000	42,000	42,000

REVENUES:							
<b>1320</b>	<b>AUDITOR</b>						
2775	SCHOOL DISTRICT REIMB.						
TOTAL REVENUE:AUDITOR		0	0	0	0	0	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1330</b>	<b>TAX COLLECTION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	66,163	65,806	77,858	74,211	79,715	79,715
102	LONGEVITY PAY	1,350	1,550	1,550	3,100	3,100	3,100
SUBTOTAL: PERSONAL SERVICES		67,513	67,356	79,408	77,311	82,815	82,815
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	0	0	0	6,000	6,000	6,000
SUBTOTAL: EQUIPMENT		0	0	0	6,000	6,000	6,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,424	4,000	4,000	4,000	4,000	4,000
412	DATA PROCESSING SUPPORT	881	2,500	2,500	5,500	5,500	5,500
463	POSTAGE, FREIGHT, & EXPRESS	3,394	4,000	4,000	4,000	4,000	4,000
SUBTOTAL: CONTRACTED EXPENSES		7,699	10,500	10,500	13,500	13,500	13,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,050	5,153	6,075	4,432	6,335	6,335
812	NYS RETIREMENT	12,671	12,124	12,124	9,560	13,664	13,664
821	HOSPITAL & MEDICAL	24,717	26,987	35,983	34,461	34,461	34,461
822	DENTAL INSURANCE	241	812	812	1,015	1,015	1,015
826	OPTICAL INSURANCE	247	247	327	309	309	309
SUBTOTAL: EMPLOYEE BENEFITS		42,927	45,323	55,321	49,777	55,784	55,784
<b>TOTAL EXPENSE:TAX COLLECTION</b>		<b>118,139</b>	<b>123,179</b>	<b>145,229</b>	<b>146,588</b>	<b>158,099</b>	<b>158,099</b>



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1330-Tax Coll.</b> Sr. Account Clerk	1.50/1.75	65,806	74,211	79,715	79,715
<b>Total-1330</b>	1.50/1.75	65,806	74,211	79,715	79,715

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1330-Tax Coll.</b>											
Belsito, C.	Sr. Account Clerk	6	11,711	1,550		1,014	2,188	6,892	203	62	23,620
Ham, C.	Sr. Account Clerk	6	46,843	1,550		3,702	7,985	27,569	812	247	88,708
Vacant	Sr. Account Clerk*	2	21,161			1,619	3,492				26,271
<b>Total-1330</b>			79,715	3,100	0	6,335	13,664	34,461	1,015	309	138,600

\*Part 1330/1130

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
<b>1340</b>	<b>BUDGET</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	200	200	200	200	200
SUBTOTAL: CONTRACTED EXPENSES		0	200	200	200	200	200
<b>TOTAL EXPENSE:BUDGET</b>		<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1345</b>	<b>CENTRAL PURCHASING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	42,101	41,874	41,874	41,874	44,646	44,646
102	LONGEVITY PAY	1,395	1,395	1,395	1,395	1,395	1,395
103	OVERTIME	0	500	500	500	500	500
SUBTOTAL: PERSONAL SERVICES		43,496	43,769	43,769	43,769	46,541	46,541
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	166	400	400	400	400	400
462	DUES, SEMINAR, ASSOC. FEES	85	500	500	500	500	500
463	POSTAGE, FREIGHT, & EXPRESS	201	550	550	550	550	550
464	ADVERTISING	480	400	400	400	400	400
479	MINOR EQUIPMENT - OTHER	0	100	100	100	100	100
SUBTOTAL: CONTRACTED EXPENSES		932	1,950	1,950	1,950	1,950	1,950
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,180	3,348	3,348	3,348	3,560	3,560
812	NYS RETIREMENT	8,136	7,878	7,878	7,222	7,679	7,679
821	HOSPITAL & MEDICAL	10,202	11,146	11,146	11,718	11,718	11,718
822	DENTAL INSURANCE	316	731	731	731	731	731
826	OPTICAL INSURANCE	104	103	103	103	103	103
SUBTOTAL: EMPLOYEE BENEFITS		21,937	23,206	23,206	23,122	23,791	23,791
<b>TOTAL EXPENSE:CENTRAL PURCHASING</b>		<b>66,365</b>	<b>68,925</b>	<b>68,925</b>	<b>68,841</b>	<b>72,282</b>	<b>72,282</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET</b>
---

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1345-Cent.Purch.</b> Purchasing Asst.	0.90/0.90	41,874	41,874	44,646	44,646
Total-1345	0.90/0.90	41,874	41,874	44,646	44,646

<b>CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET</b>
--

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1345-Cent.Purch.</b> Woltman, B. .103	Purchasing Asst.* Overtime	6	44,646	1,395	500	3,522 38	7,597 83	11,718	731	103	69,712 621
Total-1345			44,646	1,395	500	3,560	7,679	11,718	731	103	70,332

\*Part 1345/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1355</b>	<b>ASSESSMENT</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	167,205	166,428	166,428	166,428	177,836	177,836
102	LONGEVITY PAY	3,150	3,150	3,150	3,150	3,150	3,150
103	OVERTIME PAY	578	600	600	700	700	700
109	TEMPORARY STATUS CHANGE	3,324	4,000	4,000	4,000	4,000	4,000
112	PART TIME EMPLOYEES	5,352	17,323	17,323	18,148	19,825	19,825
	SUBTOTAL: PERSONAL SERVICES	179,608	191,501	191,501	192,426	205,511	205,511
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	0	2,500	1,000	1,000	1,000
	SUBTOTAL: EQUIPMENT	0	0	2,500	1,000	1,000	1,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,102	1,000	1,000	1,500	1,500	1,500
411	CONSULTANTS	27,162	36,000	33,500	34,500	34,500	34,500
412	DATA PROCESSING SUPPORT	6,406	6,400	6,400	6,400	6,400	6,400
426	VEHICLE FUEL	42	150	150	150	150	150
444	VEHICLE MAINTENANCE	0	200	200	200	200	200
451	BOARD OF REVIEW EXPENSES	15	50	50	50	50	50
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	245	700	700	700	700	700
463	POSTAGE, FREIGHT, & EXPRESS	2,737	3,400	3,400	3,400	3,400	3,400
464	ADVERTISING	36	200	200	200	200	200
	SUBTOTAL: CONTRACTED EXPENSES	37,745	48,200	45,700	47,200	47,200	47,200
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	13,590	14,650	14,650	14,721	15,722	15,722
812	NYS RETIREMENT	35,287	34,470	34,470	31,750	33,909	33,909
821	HOSPITAL & MEDICAL	62,373	68,204	68,204	72,037	72,037	72,037
822	DENTAL INSURANCE	1,328	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	1,029	608	608	608	608	608
	SUBTOTAL: EMPLOYEE BENEFITS	113,607	120,368	120,368	121,552	124,712	124,712
<b>TOTAL EXPENSE:ASSESSMENT</b>		<b>330,960</b>	<b>360,069</b>	<b>360,069</b>	<b>362,178</b>	<b>378,423</b>	<b>378,423</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET</b>
---

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1355-Assessor</b>					
Assessor	1.00/1.00	79,794	79,794	85,302	85,302
Deputy Assessor	1.00/1.00	48,880	48,880	52,055	52,055
Assessor Aide	1.00/1.00	37,754	37,754	40,479	40,479
Total-1355	3.00/3.00	166,428	166,428	177,836	177,836

<b>CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET</b>
--

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1355-Assessor</b>											
Baker, D.	Assessor		85,302	900		6,594	14,223	30,153	812	247	138,232
Piazza, J.	Deputy Assessor	6	52,055	900		4,051	8,738	11,731	812	114	78,401
Wisner, K.	Assessor Aide	6	40,479	1,350		3,200	6,902	30,153	812	247	83,143
	.103 Overtime				700	54	116				869
	.109 Temp. Status Chg.				4,000	306	660				4,966
	.112 Part Time				19,825	1,517	3,271				24,613
Total-1355			177,836	3,150	24,525	15,722	33,909	72,037	2,436	608	330,223

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
<b>1362</b>	<b>TAX ADVERTISING</b>						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	3,350	4,500	4,000	4,000	4,000	4,000
SUBTOTAL: CONTRACTED EXPENSES		3,350	4,500	4,000	4,000	4,000	4,000
<b>TOTAL EXPENSE:TAX ADVERTISING</b>		<b>3,350</b>	<b>4,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>1364</b>	<b>EXP ON PROP ACQ FOR TAXES</b>						
<b>CONTRACTED EXPENSES</b>							
402	OFFICE SUPPLIES	250	250	250	250	250	250
406	FILE CERTIF. & RECORD DEED	4,945	6,500	6,500	6,500	6,500	6,500
408	DATA PROCESSING SUPPLIES	52	200	200	200	200	200
413	PROPERTY MAINTENANCE	500	0	0	500	0	0
422	ELECTRICITY	275	360	360	375	375	375
464	ADVERTISING	2,064	4,500	4,500	4,500	4,500	4,500
472	CONTRACTED SERVICES	57			100	100	100
SUBTOTAL: CONTRACTED EXPENSES		8,143	11,810	11,810	12,425	11,925	11,925
<b>TOTAL EXPENSE:PROP.ACQ.TAXES</b>		<b>8,143</b>	<b>11,810</b>	<b>11,810</b>	<b>12,425</b>	<b>11,925</b>	<b>11,925</b>

REVENUES:							
<b>1364</b>	<b>EXP ON PROP ACQ FOR TAXES</b>						
1050	GAIN SALE OF OTHER PROPERTY	0	1,000	1,000	1,000	1,000	1,000
1051	GAIN SALE OF TAX ACQ PROP	0	30,000	30,000	0	0	0
2410	RENTAL OF REAL PROPERTY	28	0	0	0	0	0
2770	DEED FILING	7,800	9,000	9,000	6,500	6,500	6,500
<b>TOTAL REVENUE:PROP.ACQ.TAXES</b>		<b>7,828</b>	<b>40,000</b>	<b>40,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1410</b>	<b>CITY CLERK</b>						
<b>PERSONAL SERVICES</b>							
101	REGULAR PAY	97,281	96,756	96,756	105,580	103,236	103,236
102	LONGEVITY PAY	1,350	2,360	2,360	2,360	2,360	2,360
103	OVERTIME PAY	2,691	2,000	2,000	5,000	4,000	4,000
105	RETIREMENT ACCUMULATION	594	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	0	500	500	0	0	0
112	PART TIME EMPLOYEES	6,841	8,103	8,103	8,508	9,129	9,129
SUBTOTAL: PERSONAL SERVICES		108,756	109,719	109,719	121,448	118,725	118,725
<b>CONTRACTED EXPENSES</b>							
402	OFFICE SUPPLIES	502	1,000	1,496	1,000	1,000	1,000
408	DATA PROCESSING SUPPLIES	26	500	975	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	20	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	442	500	500	500	500	500
471	SERVICE CONTRACTS	900	900	900	900	900	900
SUBTOTAL: CONTRACTED EXPENSES		1,890	3,900	4,871	3,900	3,900	3,900
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	8,311	8,394	8,394	9,291	9,082	9,082
812	NYS RETIREMENT	21,987	19,749	19,749	20,039	19,590	19,590
821	HOSPITAL & MEDICAL	28,178	31,360	31,360	33,153	33,153	33,153
822	DENTAL INSURANCE	876	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	608	494	494	494	494	494
SUBTOTAL: EMPLOYEE BENEFITS		59,960	61,621	61,621	64,601	63,943	63,943
<b>TOTAL EXPENSE:CITY CLERK</b>		<b>170,606</b>	<b>175,240</b>	<b>176,211</b>	<b>189,949</b>	<b>186,568</b>	<b>186,568</b>

<b>REVENUES:</b>							
<b>1410</b>	<b>CITY CLERK</b>						
1255	CLERKS FEES	8,267	8,000	8,000	8,500	8,500	8,500
2410	RENTAL OF REAL PROPERTY	0	500	500	200	200	200
2530	GAMES OF CHANCE	35	150	150	150	150	150
2540	BINGO LICENSES	2,191	1,500	1,500	1,000	1,000	1,000
2543	MARRIAGE LICENSES	4,523	5,000	5,000	5,000	5,000	5,000
<b>TOTAL REVENUE:CITY CLERK</b>		<b>15,017</b>	<b>15,150</b>	<b>15,150</b>	<b>14,850</b>	<b>14,850</b>	<b>14,850</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET</b>
---

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1410-City Clerk</b>					
City Clerk	0.90/0.90	47,876	56,700	51,181	51,181
Deputy Clerk	1.00/1.00	48,880	48,880	52,055	52,055
<b>Total-1410</b>	<b>1.90/1.90</b>	<b>96,756</b>	<b>105,580</b>	<b>103,236</b>	<b>103,236</b>

<b>CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET</b>
--

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1410-City Clerk</b>											
Tinti, E.	City Clerk*		51,181	810		3,977	8,579	3,000	812	247	68,606
Sills, D.	Deputy Clerk	6	52,055	1,550		4,101	8,845	30,153	812	247	97,763
	.103 Overtime				4,000	306	660				4,966
	.109 Temp. Status Chg.					0	0				0
	.112 Part Time				9,129	698	1,506				11,334
<b>Total-1410</b>			<b>103,236</b>	<b>2,360</b>	<b>13,129</b>	<b>9,082</b>	<b>19,590</b>	<b>33,153</b>	<b>1,624</b>	<b>494</b>	<b>182,668</b>

\*Part 1410/4020

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1420</b>	<b>CORPORATION COUNSEL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	133,895	133,895	208,895	245,878	226,171	226,171
102	LONGEVITY PAY	450	1,800	1,800	2,250	2,250	2,250
112	PART TIME EMPLOYEES	98,699	121,230	19,487	0	0	0
SUBTOTAL: PERSONAL SERVICES		233,044	256,925	230,182	248,128	228,421	228,421
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,062	0	0	0	0	0
SUBTOTAL: EQUIPMENT		1,062	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	413	600	600	600	600	600
403	BOOKS,LITERATURE,PERIODICALS	116	3,600	3,600	3,600	3,600	3,600
411	CONSULTANTS	86,896	65,000	80,346	100,000	100,000	100,000
419	COURT & WITNESS FEES	8,156	10,000	10,000	10,000	10,000	10,000
462	DUES, SEMINAR, ASSOC. FEES	599	750	750	750	750	750
463	POSTAGE, FREIGHT, & EXPRESS	1,581	1,000	1,000	1,000	1,000	1,000
471	SERVICE CONTRACTS	0	300	300	300	300	300
476	MINOR OFFICE EQUIPMENT	494	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	4,249	0	0	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		102,504	81,750	97,096	116,750	116,750	116,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,907	19,656	17,610	18,982	17,474	17,474
812	NYS RETIREMENT	29,228	46,247	46,247	40,941	37,689	37,689
821	HOSPITAL & MEDICAL	45,373	56,720	69,104	103,479	73,326	73,326
822	DENTAL INSURANCE	378	1,624	2,436	3,248	2,436	2,436
826	OPTICAL INSURANCE	411	494	741	855	608	608
SUBTOTAL: EMPLOYEE BENEFITS		90,298	124,741	136,138	167,505	131,533	131,533
<b>TOTAL EXPENSE:CORP.COUNSEL</b>		<b>426,907</b>	<b>463,416</b>	<b>463,416</b>	<b>532,383</b>	<b>476,704</b>	<b>476,704</b>

<b>REVENUES:</b>							
<b>1420</b>	<b>CORPORATION COUNSEL</b>						
2024	KHA REIMBURSEMENT	30,000	40,000	40,000	0	10,000	10,000
<b>TOTAL REVENUE:CORP.COUNSEL</b>		<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1420-Corp.Coun.</b>					
Corp. Counsel	1.00/1.00	89,000	89,000	98,000	98,000
Asst. Corp. Counsel	0.50/1.00		75,000	80,177	80,177
Paralegal	1.00/1.00	44,895	44,895	47,994	47,994
Admin. Aide	0.00/0.00		36,983	0	0
<b>Total-1420</b>	<b>2.50/3.00</b>	<b>133,895</b>	<b>245,878</b>	<b>226,171</b>	<b>226,171</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1420-Corp.Coun.</b>											
Bryant, K.	Corp. Counsel		98,000			7,497	16,170	30,153	812	247	152,879
Gartenstein, D.	Asst. Corp. Counsel		80,177	900		6,202	13,378	13,020	812	114	114,603
Higgins, J.	Paralegal		47,994	1,350		3,775	8,142	30,153	812	247	92,473
NEW POSITION	Admin. Aide	1	0			0	0	0	0	0	0
	Part Time .112					0	0	0	0	0	0
<b>Total-1420</b>			<b>226,171</b>	<b>2,250</b>	<b>0</b>	<b>17,474</b>	<b>37,689</b>	<b>73,326</b>	<b>2,436</b>	<b>608</b>	<b>359,955</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1430</b>	<b>PERSONNEL/CIVIL SERVICE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	93,479	94,569	111,893	131,929	141,797	141,797
102	LONGEVITY PAY	1,100	1,100	1,100	2,000	2,000	2,000
103	OVERTIME PAY	1,405	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: PERSONAL SERVICES		95,984	97,169	114,493	135,429	145,297	145,297
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	0	1,000	1,000	1,000	1,000	1,000
402	OFFICE SUPPLIES	3,182	4,000	4,000	4,000	4,000	4,000
451	APPOINTED OFFICIALS	460	1,500	1,500	1,500	1,500	1,500
458	EXAM FEES	435	5,500	5,500	5,500	5,500	5,500
461	TRAVEL REIMBURSEMENT	1,104	400	400	150	150	150
462	DUES, SEMINAR, ASSOC. FEES	831	900	900	850	850	850
463	POSTAGE, FREIGHT, & EXPRESS	895	2,000	2,000	2,000	2,000	2,000
464	ADVERTISING	45	250	250	250	250	250
472	CONTRACTED SERVICES	0	500	500	500	500	500
SUBTOTAL: CONTRACTED EXPENSES		6,952	16,050	16,050	15,750	15,750	15,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,421	7,433	8,759	10,360	11,115	11,115
812	NYS RETIREMENT	12,910	17,490	20,847	22,346	23,974	23,974
821	HOSPITAL & MEDICAL	26,967	39,371	53,551	68,158	68,158	68,158
822	DENTAL INSURANCE	809	1,624	2,030	2,436	2,436	2,436
826	OPTICAL INSURANCE	493	361	485	608	608	608
SUBTOTAL: EMPLOYEE BENEFITS		48,601	66,279	85,672	103,908	106,291	106,291
<b>TOTAL EXPENSE:PERSONNEL/CIV.SERV.</b>		<b>151,537</b>	<b>179,498</b>	<b>216,215</b>	<b>255,087</b>	<b>267,338</b>	<b>267,338</b>
<b>REVENUES:</b>							
<b>1430</b>	<b>PERSONNEL/CIVIL SERVICE</b>						
1260	COBRA 2%	329	75	75	250	250	250
2116	CIVIL SERVICE EXAM FEES	6,780	11,000	11,000	10,000	10,000	10,000
2220	CIVIL SERVICE CHG TO OTH GOV'T	66,766	60,000	60,000	65,000	67,500	67,500
<b>TOTAL REVENUE:PERSONNEL/CIV.SERV.</b>		<b>73,874</b>	<b>71,075</b>	<b>71,075</b>	<b>75,250</b>	<b>77,750</b>	<b>77,750</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1430-Civil Serv.</b>					
Exec. Secretary	1.00/1.00	53,890	53,890	57,610	57,610
Account Clerk	0.00/1.00		36,296	39,650	39,650
Sr. Account Clerk	1.00/1.00	40,679	41,743	44,537	44,537
<b>Total-1430</b>	<b>2.00/3.00</b>	<b>94,569</b>	<b>131,929</b>	<b>141,797</b>	<b>141,797</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1430-Civil Serv.</b>											
DeCicco, J.	Exec. Secretary		57,610	1,100		4,491	9,687	27,569	812	247	101,516
Johnson, E.	Account Clerk	2	39,650			3,033	6,542	27,569	812	247	77,853
Kimble, R.	Sr. Account Clerk	4	44,537	900		3,476	7,497	13,020	812	114	70,356
.103	Overtime				1,500	115	248				1,862
<b>Total-1430</b>			<b>141,797</b>	<b>2,000</b>	<b>1,500</b>	<b>11,115</b>	<b>23,974</b>	<b>68,158</b>	<b>2,436</b>	<b>608</b>	<b>251,588</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1440</b>	<b>ENGINEER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	123,299	159,914	159,914	195,037	133,695	133,695
102	LONGEVITY PAY	2,295	2,455	2,455	1,575	1,575	1,575
112	PART TIME EMPLOYEES	14,420	21,668	21,668	0	20,470	20,470
SUBTOTAL: PERSONAL SERVICES		140,014	184,037	184,037	196,612	155,740	155,740
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	0	23,780	23,780	1,000	1,000	1,000
211	OTHER EQUIPMENT	15	0	0	0	0	0
SUBTOTAL: EQUIPMENT		15	23,780	23,780	1,000	1,000	1,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,268	1,000	1,014	1,800	1,800	1,800
403	BOOKS,LITERATURE,PERIODICALS	0	150	150	200	200	200
408	DATA PROCESSING SUPPLIES	0	200	200	1,200	1,200	1,200
411	CONSULTANTS	18,410	20,700	27,200	1,500	14,500	14,500
414	EMPLOYEE TRAINING	250	250	250	1,000	1,000	1,000
421	TELEPHONE	769	750	750	700	700	700
426	VEHICLE FUEL	264	500	500	350	350	350
441	MAINTENANCE OF EQUIPMENT	966	500	500	1,200	1,200	1,200
444	VEHICLE MAINTENANCE	215	250	250	1,000	1,000	1,000
461	TRAVEL REIMBURSEMENT	35	50	50	50	50	50
462	DUES, SEMINAR, ASSOC. FEES	70	100	100	400	400	400
463	POSTAGE, FREIGHT, & EXPRESS	1,265	1,000	1,000	1,000	1,000	1,000
464	ADVERTISING	915	1,200	1,200	1,500	1,500	1,500
472	CONTRACTED SERVICES	0	500	500	500	500	500
476	MINOR OFFICE FURNITURE & EQUIP.	99	250	250	1,000	1,000	1,000
479	MINOR EQUIPMENT - OTHER	111	200	200	200	200	200
480	SAFETY EQUIPMENT	0	250	50	250	250	250
485	GENERAL MATERIALS & SUPPLIES	188	500	500	500	500	500
489	DIGITAL PHOTOGRAPHY & EXP.	0	0	0	100	100	100
SUBTOTAL: CONTRACTED EXPENSES		24,824	28,350	34,664	14,450	27,450	27,450
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,592	14,079	14,079	15,041	11,914	11,914
812	NYS RETIREMENT	24,243	33,127	33,127	32,441	25,697	25,697
821	HOSPITAL & MEDICAL	39,102	72,318	72,318	75,173	32,000	32,000
822	DENTAL INSURANCE	1,786	2,071	2,071	2,883	1,259	1,259
826	OPTICAL INSURANCE	481	630	630	637	276	276
834	UNIFORM ALLOWANCE	150	200	400	200	200	200
SUBTOTAL: EMPLOYEE BENEFITS		76,355	122,425	122,625	126,375	71,346	71,346
<b>TOTAL EXPENSE:ENGINEER</b>		<b>241,208</b>	<b>358,592</b>	<b>365,106</b>	<b>338,437</b>	<b>255,536</b>	<b>255,536</b>
<b>REVENUES:</b>							
<b>1440</b>	<b>ENGINEER</b>						
2115	FEES & MISCELLANEOUS	108	90	90	0	0	0
3389	NYS GRANT	0	40,379	40,379	28,000	0	0
<b>TOTAL REVENUE:ENGINEER</b>		<b>108</b>	<b>40,469</b>	<b>40,469</b>	<b>28,000</b>	<b>0</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1440-Engineer</b>					
Civil Engineer	0.80/0.80	82,217	78,400	80,164	80,164
Engineering Tech.	0.75/0.75	40,418	40,418	42,950	42,950
Environ. Asset Mgr.	1.00/0.25	37,279	38,744	10,581	10,581
Engineering Aide	0.00/0.00		37,475	0	0
<b>Total-1440</b>	<b>2.55/1.80</b>	<b>159,914</b>	<b>195,037</b>	<b>133,695</b>	<b>133,695</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1440-Engineer</b>											
Schultheis, J.	Civil Engineer**		80,164			6,133	13,227	9,385	650	91	109,649
Adin, A.	Engineering Tech.**	6	42,950	1,575		3,406	7,347	22,615	609	185	78,687
Koester, S.	Environ. Asset Mgr.*	2	10,581			809	1,746	0	0	0	13,136
	Engineering Aide	2	0			0	0	0	0	0	0
	.112 Part Time				20,470	1,566	3,378				25,414
<b>Total-1440</b>			<b>133,695</b>	<b>1,575</b>	<b>20,470</b>	<b>11,914</b>	<b>25,697</b>	<b>32,000</b>	<b>1,259</b>	<b>276</b>	<b>226,885</b>

\*\*Part 1440/G8110

\*Part 1440/7250



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1620</b>	<b>BUILDING MAINTENANCE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	30,962	0	0	0	0	0
103	OVERTIME PAY	1,819	1,000	1,000	0	0	0
105	RETIREMENT ACCUMULATION	18,236	0	0	0	0	0
110	SHIFT DIFFERENTIAL	1,194	1,800	1,800	1,900	1,900	1,900
112	PART TIME EMPLOYEES	13,972	31,641	31,641	30,913	39,745	39,745
SUBTOTAL: PERSONAL SERVICES		66,183	34,441	34,441	32,813	41,645	41,645
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	989	500	500	500	500	500
SUBTOTAL: EQUIPMENT		989	500	500	500	500	500
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	0	0	100,000	0	0	0
SUBTOTAL: CAPITAL OUTLAY		0	0	100,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	167	300	300	300	300	300
421	TELEPHONE	167	500	500	0	0	0
422	ELECTRICITY	28,363	30,000	30,000	32,000	32,000	32,000
423	NATURAL GAS	15,707	15,000	15,000	28,000	20,000	20,000
442	MAINT. OF BLDG.-VOL. FIRE MUS.	0	3,000	13,000	3,000	3,000	3,000
443	MAINTENANCE OF BUILDING	43,503	40,000	40,000	42,000	42,000	42,000
471	SERVICE CONTRACTS	28,009	30,000	30,000	30,000	30,000	30,000
472	CONTRACTED SERVICES	0	300	300	300	300	300
485	GENERAL MATERIALS & SUPPLIES	39	1,000	1,000	1,000	1,000	1,000
486	CLEANING & SANITATION SUPPLIES	1,539	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: CONTRACTED EXPENSES		117,495	122,100	132,100	138,600	130,600	130,600
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,998	2,634	2,634	2,509	3,185	3,185
812	NYS RETIREMENT	9,056	6,199	6,199	5,414	6,871	6,871
821	HOSPITAL & MEDICAL	23,767	0	0	0	0	0
822	DENTAL INSURANCE	952	0	0	0	0	0
826	OPTICAL INSURANCE	362	0	0	0	0	0
834	UNIFORM ALLOWANCE	280	300	300	300	300	300
SUBTOTAL: EMPLOYEE BENEFITS		39,415	9,133	9,133	8,223	10,356	10,356
<b>TOTAL EXPENSE:BUILDING MAINT.</b>		<b>224,082</b>	<b>166,174</b>	<b>276,174</b>	<b>180,136</b>	<b>183,101</b>	<b>183,101</b>
<b>REVENUES:</b>							
<b>1620</b>	<b>BUILDING MAINTENANCE</b>						
3389	NYS GRANT	0	0	100,000	0	0	0
<b>TOTAL REVENUE:BUILDING MAINT.</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1650</b>	<b>CENTRAL COMMUNICATIONS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	30,749	44,000	44,000	44,000	47,037	47,037
	SUBTOTAL: PERSONAL SERVICES	30,749	44,000	44,000	44,000	47,037	47,037
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	437	500	500	500	500	500
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	100
471	SERVICE CONTRACTS	0	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL: CONTRACTED EXPENSES	437	5,600	5,600	5,600	5,600	5,600
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,276	3,366	3,366	3,366	3,598	3,598
812	NYS RETIREMENT	2,133	7,920	7,920	7,260	7,761	7,761
821	HOSPITAL & MEDICAL	25,928	28,360	28,360	30,153	30,153	30,153
822	DENTAL INSURANCE	132	812	812	812	812	812
826	OPTICAL INSURANCE	247	247	247	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	30,716	40,705	40,705	41,838	42,571	42,571
<b>TOTAL EXPENSE:CENTRAL COMM.</b>		<b>61,902</b>	<b>90,305</b>	<b>90,305</b>	<b>91,438</b>	<b>95,208</b>	<b>95,208</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET</b>
---

POSITION TITLE	# OF POSITIONS 2018/2019		BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1650-Communications</b> Dir. Of Communications	1.00/1.00		44,000	44,000	47,037	47,037
Total-1650	1.00/1.00		44,000	44,000	47,037	47,037

<b>CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET</b>
--

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1650-Communications</b> Smith, S.	Dir. Of Communic.		47,037			3,598	7,761	30,153	812	247	89,608
Total-1650			47,037	0	0	3,598	7,761	30,153	812	247	89,608

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
<b>1670</b>	<b>CENTRAL PRINTING</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,408	3,000	3,450	3,000	3,000	3,000
463	POSTAGE, FREIGHT & EXPRESS	42	0	0	0	0	0
471	SERVICE CONTRACTS	8,798	10,000	10,000	10,000	10,000	10,000
473	EQUIPMENT RENTAL	8,401	12,000	12,000	10,000	10,000	10,000
SUBTOTAL: CONTRACTED EXPENSES		19,649	25,000	25,450	23,000	23,000	23,000
TOTAL EXPENSE:CENTRAL PRINTING		19,649	25,000	25,450	23,000	23,000	23,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	115,311	162,874	162,874	164,847	176,899	176,899
102	LONGEVITY	810	1,890	1,890	1,890	1,890	1,890
103	OVERTIME PAY	1,372	2,500	2,500	2,500	2,000	2,000
118	STANDBY PAY	7,500	3,750	3,750	7,500	13,000	13,000
	SUBTOTAL: PERSONAL SERVICES	124,993	171,014	171,014	176,737	193,789	193,789
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	5,859	6,000	6,000	6,000	6,000	6,000
206	COMPUTER SOFTWARE	500	3,000	3,000	800	800	800
	SUBTOTAL: EQUIPMENT	6,359	9,000	9,000	6,800	6,800	6,800
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	507	500	500	750	750	750
408	DATA PROCESSING SUPPLIES	200	200	200	200	200	200
411	CONSULTANTS	0	0	11,174	0	0	0
421	TELEPHONE	26,905	30,000	29,250	25,000	25,000	25,000
461	TRAVEL REIMBURSEMENT	0	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	1,990	2,000	2,000	2,000	2,000	2,000
463	POSTAGE, FREIGHT, & EXPRESS	30	100	100	100	100	100
471	SERVICE CONTRACTS	146,790	152,500	168,520	164,000	165,260	165,260
	SUBTOTAL: CONTRACTED EXPENSES	176,422	185,800	212,244	192,550	193,810	193,810
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,423	13,084	13,084	13,521	14,826	14,826
812	NYS RETIREMENT	17,585	30,783	30,783	29,162	31,975	31,975
821	HOSPITAL & MEDICAL	45,608	78,035	78,035	65,265	65,265	65,265
822	DENTAL INSURANCE	1,894	2,274	2,274	2,274	2,274	2,274
826	OPTICAL INSURANCE	1,150	692	692	572	572	572
	SUBTOTAL: EMPLOYEE BENEFITS	75,661	124,868	124,868	110,794	114,912	114,912
<b>TOTAL EXPENSE:CENTR.DATA PROCESS.</b>		<b>383,435</b>	<b>490,682</b>	<b>517,126</b>	<b>486,881</b>	<b>509,311</b>	<b>509,311</b>

<b>REVENUES:</b>							
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>						
2019	WATER DEPT. REIMBURSEMENT	45,000	45,000	45,000	45,000	45,000	45,000
<b>TOTAL REVENUE:CENTR.DATA PROCESS.</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1680-Cent.Data Proc.</b>					
Director of Info. Tech.	0.90/0.90	67,500	67,500	72,159	72,159
Network Sup. Tech.	1.90/1.90	95,374	97,347	104,740	104,740
<b>Total-1680</b>	<b>2.80/2.80</b>	<b>162,874</b>	<b>164,847</b>	<b>176,899</b>	<b>176,899</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1680-Cent.Data Proc.</b>											
McIntosh, K.	Director of IT*		72,159	990		5,596	12,070	27,138	731	222	118,906
Tacti, E.	Network Sup.Tech.	6	57,267	900		4,450	9,598	27,569	812	247	100,842
Benicase, J.	Network Sup.Tech.*	2	47,473			3,632	7,833	10,558	731	103	70,329
	.103 Overtime				2,000	153	330				2,483
	.118 Standby Pay				13,000	996	2,145				16,141
<b>Total-1680</b>			<b>176,899</b>	<b>1,890</b>	<b>15,000</b>	<b>14,826</b>	<b>31,975</b>	<b>65,265</b>	<b>2,274</b>	<b>572</b>	<b>308,701</b>

\*Part 1680/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>						
<b>CONTRACTED EXPENSES</b>							
411	CONSULTANTS	0	0	0	25,000	25,000	25,000
430	MULTIPERIL LIABILITY	702,776	730,000	730,000	753,000	753,000	753,000
435	WORKMANS COMPENSATION	881,203	871,425	871,425	842,728	842,728	842,728
438	DISABILITY INSURANCE	10,448	8,000	8,000	8,500	8,500	8,500
439	EMPLOYEE ASSISTANCE PROGRAM	7,260	7,260	7,260	7,260	7,260	7,260
SUBTOTAL: CONTRACTED EXPENSES		1,601,687	1,616,685	1,616,685	1,636,488	1,636,488	1,636,488
TOTAL EXPENSE:UNALLOCATED INS.		1,601,687	1,616,685	1,616,685	1,636,488	1,636,488	1,636,488
<b>REVENUES:</b>							
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>						
2890	TRANSFER FROM OTHER DEPT.	140,000	140,000	140,000	140,000	140,000	140,000
TOTAL REVENUE:UNALLOCATED INS.		140,000	140,000	140,000	140,000	140,000	140,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
<b>1920</b>	<b>MUNICIPAL ASSOC. DUES</b>						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	6,418	6,268	6,268	6,268	6,268	6,268
SUBTOTAL: CONTRACTED EXPENSES		6,418	6,268	6,268	6,268	6,268	6,268
<b>TOTAL EXPENSE:MUNICIPAL ASSOC.DUES</b>		<b>6,418</b>	<b>6,268</b>	<b>6,268</b>	<b>6,268</b>	<b>6,268</b>	<b>6,268</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
<b>1930</b>	<b>JUDGEMENT &amp; CLAIMS</b>						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	286,557	100,000	200,000	200,000	200,000	200,000
467	CERTIORARI ACTIONS	0	35,000	35,000	35,000	35,000	35,000
SUBTOTAL: CONTRACTED EXPENSES		286,557	135,000	235,000	235,000	235,000	235,000
TOTAL EXPENSE:JUDGEMENT/CLAIMS		286,557	135,000	235,000	235,000	235,000	235,000

<b>CITY OF KINGSTON</b> <b>GENERAL FUND BUDGET</b> <b>2019</b>
--

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
<b>1964</b>	<b>REFUND REAL PROPERTY TAX</b>						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	250	0	250	250	250
	SUBTOTAL: CONTRACTED EXPENSES	0	250	0	250	250	250
	TOTAL EXPENSE:REFUND REAL PROP.TAX	0	250	0	250	250	250

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>1990</b>	<b>CONTINGENCY</b>						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	1,060,000	683,993	1,300,000	767,281	772,247
SUBTOTAL: CONTRACTED EXPENSES		0	1,060,000	683,993	1,300,000	767,281	772,247
TOTAL EXPENSE:CONTINGENT ACCT.		0	1,060,000	683,993	1,300,000	767,281	772,247

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>3320</b>	<b>ON STREET PARKING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	83,624	107,659	98,159	106,016	114,175	114,175
102	LONGEVITY PAY	1,100	1,925	825	1,725	1,725	1,725
103	OVERTIME PAY	4,132	7,500	7,500	10,000	10,000	10,000
105	RETIREMENT ACCUMULATION	2,904	0	9,350	0	0	0
111	SEASONAL EMPLOYEES	0	5,200	5,200	0	0	0
112	PART TIME EMPLOYEES	9,918	0	0	14,560	15,906	15,906
SUBTOTAL: PERSONAL SERVICES		101,678	122,284	121,034	132,301	141,806	141,806
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	30,864	30,000	0	0
204	OFFICE EQUIPMENT	0	0	3,150	0	0	0
205	DATA PROCESSING EQUIPMENT	0	0	4,000	0	0	0
211	OTHER EQUIPMENT	0	0	0	1,500	1,500	1,500
SUBTOTAL: EQUIPMENT		0	0	38,014	31,500	1,500	1,500
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	0	1,100	0	0	0
421	TELEPHONE	1,736	2,500	2,500	2,500	2,500	2,500
426	VEHICLE FUEL	1,827	3,500	3,000	3,500	3,500	3,500
441	MAINTENANCE OF EQUIPMENT	11,843	10,000	10,000	17,500	17,500	17,500
444	VEHICLE MAINTENANCE	4,080	2,500	2,500	2,500	2,500	2,500
471	SERVICE CONTRACTS	3,136	2,500	2,500	2,500	2,500	2,500
487	CONST. MATERIALS & SUPPLIES	2,422	2,500	3,500	2,500	2,500	2,500
SUBTOTAL: CONTRACTED EXPENSES		25,045	23,500	25,100	31,000	31,000	31,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,621	9,355	9,355	10,121	10,848	10,848
812	NYS RETIREMENT	12,430	21,075	21,075	21,830	23,398	23,398
821	HOSPITAL & MEDICAL	40,298	62,014	54,514	48,655	48,655	48,655
822	DENTAL INSURANCE	861	2,233	2,233	2,233	2,233	2,233
826	OPTICAL INSURANCE	554	546	546	413	413	413
834	UNIFORM ALLOWANCE	853	1,600	1,600	2,200	2,200	2,200
835	MEAL ALLOWANCE	0	60	60	240	240	240
SUBTOTAL: EMPLOYEE BENEFITS		62,617	96,883	89,383	85,692	87,987	87,987
<b>TOTAL EXPENSE:ON STREET PARKING</b>		<b>189,339</b>	<b>242,667</b>	<b>273,531</b>	<b>280,493</b>	<b>262,293</b>	<b>262,293</b>

<b>REVENUES:</b>							
<b>3320</b>	<b>ON STREET PARKING</b>						
1740	ON STREET PARKING METERS	389,678	415,000	415,000	455,000	465,000	465,000
<b>TOTAL REVENUE:ON STREET PARKING</b>		<b>389,678</b>	<b>415,000</b>	<b>415,000</b>	<b>455,000</b>	<b>465,000</b>	<b>465,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>3320-On St.Parking</b>					
Prkg. Enf. Officer	1.00/1.00	36,424	37,487	40,201	40,201
Prkg. Suppt Officer	1.00/1.00	37,487	32,665	35,683	35,683
Parking Supervisor	0.75/0.75	33,748	35,864	38,291	38,291
<b>Total-3320</b>	<b>2.75/2.75</b>	<b>107,659</b>	<b>106,016</b>	<b>114,175</b>	<b>114,175</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>3320-On St.Parking</b>											
Cable, D.	Prkg. Suppt Officer	2	35,683			2,730	5,888	13,020	812	114	58,246
Perry, V.	Prkg. Enf. Officer	6	40,201	900		3,144	6,782	13,020	812	114	64,973
Quesnell, D.	Parking Supervisor*	5	38,291	825		2,992	6,454	22,615	609	185	71,972
.103	Overtime				10,000	765	1,650				12,415
.111	Seasonal				0	0					0
.112	Part Time				15,906	1,217	2,624				19,747
<b>Total-3320</b>			<b>114,175</b>	<b>1,725</b>	<b>25,906</b>	<b>10,848</b>	<b>23,398</b>	<b>48,655</b>	<b>2,233</b>	<b>413</b>	<b>227,353</b>

\*Part 3320/5651

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>4010</b>	<b>HEALTH AND WELLNESS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	42,060	42,060	42,060
112	PART TIME EMPLOYEES	0	19,897	23,926	0	0	0
	SUBTOTAL: PERSONAL SERVICES	0	19,897	23,926	42,060	42,060	42,060
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	25,000	20,663	14,000	10,000	10,000
485	GENERAL MATERIALS & SUPPLIES	0	7,500	7,500	5,100	5,100	5,100
	SUBTOTAL: CONTRACTED EXPENSES	0	32,500	28,163	19,100	15,100	15,100
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	1,522	1,830	3,218	3,218	3,218
812	NYS RETIREMENT	0	3,581	3,581	6,940	6,940	6,940
821	HOSPITAL & MEDICAL	0	0	0	3,000	3,000	3,000
822	DENTAL INSURANCE	0	0	0	812	812	812
826	OPTICAL INSURANCE	0	0	0	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	0	5,103	5,411	14,217	14,217	14,217
<b>TOTAL EXPENSE:HEALTH &amp; WELLNESS</b>		<b>0</b>	<b>57,500</b>	<b>57,500</b>	<b>75,377</b>	<b>71,377</b>	<b>71,377</b>

<b>REVENUES:</b>							
<b>4010</b>	<b>HEALTH AND WELLNESS</b>						
2705	GRANTS	0	0	0	0	60,000	60,000
3389	NYS GRANT	0	57,500	57,500	64,500	0	0
<b>TOTAL REVENUE:HEALTH &amp; WELLNESS</b>		<b>0</b>	<b>57,500</b>	<b>57,500</b>	<b>64,500</b>	<b>60,000</b>	<b>60,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>4010 Health/Wellness</b> Director	0.50/1.00		42,060	42,060	42,060
Total-4010	0.50/1.00	0	42,060	42,060	42,060

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>4010 Health/Wellness</b> Flynn, E.	Director Part Time		42,060		0	3,218 0	6,940 0	3,000	812	247	56,276 0
Total-4010			42,060	0	0	3,218	6,940	3,000	812	247	56,276

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	41,476	42,542	42,542	43,522	45,613	45,613
102	LONGEVITY	0	990	990	990	990	990
109	TEMPORARY STATUS CHANGE	184	500	500	500	500	500
112	PART TIME EMPLOYEES	7,715	8,103	8,103	8,508	9,128	9,128
SUBTOTAL: PERSONAL SERVICES		49,375	52,135	52,135	53,520	56,231	56,231
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,677	2,500	3,323	2,500	2,500	2,500
463	POSTAGE, FREIGHT, & EXPRESS	666	750	750	750	750	750
471	SERVICE CONTRACTS	0	0	42,822	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		2,343	3,250	46,895	3,250	3,250	3,250
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,703	3,988	3,988	4,094	4,302	4,302
812	NYS RETIREMENT	6,012	9,384	9,384	8,831	9,278	9,278
821	HOSPITAL & MEDICAL	25,928	28,360	28,360	30,153	30,153	30,153
822	DENTAL INSURANCE	132	812	812	812	812	812
826	OPTICAL INSURANCE	247	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		36,022	42,791	42,791	44,137	44,792	44,792
<b>TOTAL EXPENSE:REGISTRAR VITAL STAT.</b>		<b>87,740</b>	<b>98,176</b>	<b>141,821</b>	<b>100,907</b>	<b>104,273</b>	<b>104,273</b>

<b>REVENUES:</b>							
<b>4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>						
1603	APPLICANT FEES	57,766	61,500	61,500	60,000	60,000	60,000
3389	NYS GRANT	0	0	42,822	0	0	0
<b>TOTAL REVENUE:REGISTRAR VITAL STAT.</b>		<b>57,766</b>	<b>61,500</b>	<b>104,322</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>



<b>CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET</b>
---

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>4020-Registrar</b>					
Registrar	0.10/0.10	5,320	6,300	5,687	5,687
Deputy Registrar	1.00/1.00	37,222	37,222	39,926	39,926
<b>Total-4020</b>	1.10/1.10	42,542	43,522	45,613	45,613

<b>CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET</b>
--

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>4020-Registrar</b>											
Tinti, E.	Registrar*		5,687	90		442	953				7,172
Mesches, S.	Deputy Registrar	6	39,926	900		3,123	6,736	30,153	812	247	81,897
	.103 Overtime				0	0	0				0
	.109 Temp. Status Chg.				500	38	83				621
	.112 Part Time				9,128	698	1,506				11,332
<b>Total-4020</b>			45,613	990	9,628	4,302	9,278	30,153	812	247	101,023

\*Part 4020/1410

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>5651</b>	<b>OFF STREET PARKING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	11,249	11,249	11,955	12,764	12,764
102	LONGEVITY PAY	0	275	275	275	275	275
SUBTOTAL: PERSONAL SERVICES		0	11,524	11,524	12,230	13,039	13,039
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	0	35,839	0	0	0
SUBTOTAL: EQUIPMENT		0	0	35,839	0	0	0
<u>CAPITAL OUTLAY</u>							
311	DOWNTOWN BUSINESS DISTRICT	0	10,000	10,000	15,000	20,000	20,000
312	MIDTOWN BUSINESS DISTRICT	0	10,000	10,000	15,000	20,000	20,000
313	UPTOWN BUSINESS DISTRICT	0	10,000	10,000	15,000	20,000	20,000
SUBTOTAL: CAPITAL OUTLAY		0	30,000	30,000	45,000	60,000	60,000
<u>CONTRACTED EXPENSES</u>							
412	DATA PROCESSING SUPPORT	0	0	0	4,200	4,200	4,200
441	MAINTENANCE OF EQUIPMENT	0	1,000	1,000	4,570	4,570	4,570
471	SERVICE CONTRACTS	0	1,750	1,750	6,230	6,230	6,230
487	CONST. MATERIALS & SUPPLIES	0	0	6,000	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		0	2,750	8,750	15,000	15,000	15,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	882	882	936	997	997
812	NYS RETIREMENT	0	2,074	2,074	2,018	2,151	2,151
821	HOSPITAL & MEDICAL	0	7,090	7,090	7,538	7,538	7,538
822	DENTAL INSURANCE	0	203	203	203	203	203
826	OPTICAL INSURANCE	0	62	62	62	62	62
SUBTOTAL: EMPLOYEE BENEFITS		0	10,311	10,311	10,757	10,951	10,951
<b>TOTAL EXPENSE:OFF STREET PARKING</b>		<b>0</b>	<b>54,585</b>	<b>96,424</b>	<b>82,987</b>	<b>98,990</b>	<b>98,990</b>

<b>REVENUES:</b>							
<b>5651</b>	<b>OFF STREET PARKING</b>						
1720	PARKING LOTS	40,481	60,000	60,000	100,000	120,000	120,000
3389	NYS GRANT	0	0	45,121	0	0	0
<b>TOTAL REVENUE:OFF STREET PARKING</b>		<b>40,481</b>	<b>60,000</b>	<b>105,121</b>	<b>100,000</b>	<b>120,000</b>	<b>120,000</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET</b>
---

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>5651-Off St.Parking</b> Parking Supervisor	0.25/0.25	11,249	11,955	12,764	12,764
Total-5651	0.25/0.25	11,249	11,955	12,764	12,764

<b>CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET</b>
--

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>5651-Off St.Parking</b> Quesnell, D. .112	Parking Supervisor* Part Time	5	12,764	275	0	997 0	2,151 0	7,538	203	62	23,991 0
Total-5651			12,764	275	0	997	2,151	7,538	203	62	23,991

\*Part 5651/3320

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>6989</b>	<b>ECONOMIC DEVELOPMENT</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	129,577	151,360	151,360	263,732	285,936	285,936
102	LONGEVITY PAY	900	4,000	4,000	3,100	3,100	3,100
103	OVERTIME PAY	595	1,500	1,500	3,500	3,500	3,500
112	PART TIME EMPLOYEES	1,361	0	0	17,324	0	0
	SUBTOTAL: PERSONAL SERVICES	132,433	156,860	156,860	287,656	292,536	292,536
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	650	0	0	0
205	DATA PROCESSING EQUIPMENT	0	0	1,605	1,250	1,250	1,250
211	OTHER EQUIPMENT	0	0	1,720	0	0	0
	SUBTOTAL: EQUIPMENT	0	0	3,975	1,250	1,250	1,250
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	0	0	0	391,000	391,000	391,000
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	391,000	391,000	391,000
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS				5,000	5,000	5,000
461	TRAVEL REIMBURSEMENT	0	0	196	250	250	250
462	DUES, SEMINAR, ASSOC. FEES	116	1,500	1,500	1,500	1,500	1,500
463	POSTAGE, FREIGHT, & EXPRESS	106	0	165	650	650	650
464	ADVERTISING	0	0	220	500	500	500
472	CONTRACTED SERVICES	0	5,000	250,273	10,000	10,000	10,000
485	GENERAL MATERIALS & SUPPLIES	1,245	0	2,625	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	1,467	6,500	254,979	18,400	18,400	18,400
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,920	12,000	12,000	22,006	22,379	22,379
812	NYS RETIREMENT	17,903	28,235	28,235	47,463	48,268	48,268
821	HOSPITAL & MEDICAL	75,606	96,514	96,514	151,463	151,463	151,463
822	DENTAL INSURANCE	2,165	2,842	2,842	4,466	4,466	4,466
826	OPTICAL INSURANCE	1,043	865	865	1,292	1,292	1,292
	SUBTOTAL: EMPLOYEE BENEFITS	106,637	140,456	140,456	226,690	227,868	227,868
<b>TOTAL EXPENSE:ECONOMIC DEV.</b>		<b>240,537</b>	<b>303,816</b>	<b>556,270</b>	<b>924,996</b>	<b>931,054</b>	<b>931,054</b>

<b>REVENUES:</b>							
<b>6989</b>	<b>ECONOMIC DEVELOPMENT</b>						
2705	GRANTS	0	0	0	231,090	265,063	265,063
3389	NYS GRANT	5,332	91,130	343,584	436,006	436,006	436,006
4589	FEDERAL GRANT	0	30,138	30,138	0	0	0
<b>TOTAL REVENUE:ECONOMIC DEV.</b>		<b>5,332</b>	<b>121,268</b>	<b>373,722</b>	<b>667,096</b>	<b>701,069</b>	<b>701,069</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>6989-EDZ</b>					
Director, OECD	0.50/0.84	30,750	53,625	55,287	55,287
OECD Financials	0.12/0.32	7,202	18,979	20,600	20,600
Grants Manager	1.00/0.00	50,700	0	0	0
Admin. Assistant	1.00/1.00	43,336	44,400	47,302	47,302
Sr. Account Clerk	0.50/1.00	19,372	0	40,309	40,309
Rehab. Specialist	0.00/1.50	0	71,443	77,164	77,164
Project Manager	0.00/1.00	0	41,537	45,274	45,274
Senior Clerk	0.00/0.00	0	33,748	0	0
<b>Total-6989</b>	<b>3.12/5.66</b>	<b>151,360</b>	<b>263,732</b>	<b>285,936</b>	<b>285,936</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>6989-EDZ</b>											
Robinson, B.	Director, OECD*		55,287	1,100		4,314	9,304	27,569	812	247	98,632
Bruck-Little, A.	OECD Financials**		20,600	1,100		1,660	3,581				26,941
Turco, C.	Rehab.Specialist*	3	26,928			2,060	4,443	5,866	406	57	39,759
Peterson, A.	Admin. Assistant	4	47,302	900		3,687	7,953	27,569	812	247	88,471
NEW POSITION	Rehab.Specialist***	1	50,236			3,843	8,289	30,153	812	247	93,580
NEW POSITION	Project Manager	1	45,274			3,463	7,470	30,153	812	247	87,420
NEW POSITION	Senior Clerk****	1	0			0	0	0	0	0	0
NEW POSITION	Sr. Account Clerk****	1	40,309			3,084	6,651	30,153	812	247	81,256
	.103 Overtime				3,500	268	578				4,345
	.112 Part Time****				0	0	0				0
<b>Total-6989</b>			<b>285,936</b>	<b>3,100</b>	<b>3,500</b>	<b>22,379</b>	<b>48,268</b>	<b>151,463</b>	<b>4,466</b>	<b>1,292</b>	<b>520,403</b>

\*Part 6989/Com.Dev./KCLB

\*\*Part 6989/Com.Dev./KLDC/KCLB

\*\*\*KCLB

\*\*\*\*Part 6989/KCLB

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>6990</b>	<b>GRANTS MANAGEMENT</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY				128,855	135,778	135,778
103	OVERTIME PAY				1,500	1,500	1,500
	SUBTOTAL: PERSONAL SERVICES	0	0	0	130,355	137,278	137,278
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES				1,500	1,500	1,500
205	DATA PROCESSING EQUIPMENT				1,250	1,250	1,250
206	COMPUTER SOFTWARE				40,000	0	0
	SUBTOTAL: EQUIPMENT	0	0	0	42,750	2,750	2,750
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS				15,000	9,794	9,794
414	EMPLOYEE TRAINING				2,500	2,500	2,500
461	TRAVEL REIMBURSEMENT				200	200	200
463	POSTAGE, FREIGHT, & EXPRESS				200	200	200
464	ADVERTISING				500	500	500
485	GENERAL MATERIALS & SUPPLIES				500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	18,900	13,694	13,694
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY				9,972	10,502	10,502
812	NYS RETIREMENT				21,531	22,673	22,673
821	HOSPITAL & MEDICAL				66,816	66,816	66,816
822	DENTAL INSURANCE				2,030	2,030	2,030
826	OPTICAL INSURANCE				551	551	551
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	100,900	102,572	102,572
TOTAL EXPENSE:GRANTS MGMT		0	0	0	292,905	256,294	256,294
REVENUES:							
<b>6990</b>	<b>GRANTS MANAGEMENT</b>						
3389	NYS GRANT				30,000	30,000	30,000
TOTAL REVENUE:GRANTS MGMT		0	0	0	30,000	30,000	30,000

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>6990-Grants Mgmt.</b>					
Dir. of Grants Mgmt.	0.00/1.00		62,423	63,828	63,828
Grants Manager	0.00/1.00		46,093	50,236	50,236
Sr. Account Clerk	0.00/0.50		20,339	21,715	21,715
<b>Total-6990</b>	<b>0.00/2.50</b>	<b>0</b>	<b>128,855</b>	<b>135,778</b>	<b>135,778</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>6990-Grants Mgmt.</b>											
Wilson, K.	Dir. Grants Mgmt.*		63,828			4,883	10,532	30,153	812	247	110,454
NEW POSITION	Grants Manager	1	50,236			3,843	8,289	30,153	812	247	93,580
Massa, P.	Sr.Account Clerk**	3	21,715			1,661	3,583	6,510	406	57	33,932
	.103 Overtime				1,500	115	270				1,885
<b>Total-6990</b>			<b>135,778</b>	<b>0</b>	<b>1,500</b>	<b>10,502</b>	<b>22,673</b>	<b>66,816</b>	<b>2,030</b>	<b>551</b>	<b>239,850</b>

\*Moved from 6989

\*\*Part 6990/1315/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>7010</b>	<b>ARTS AND CULTURAL AFFAIRS</b>						
<u>PERSONAL SERVICES</u>							
112	PART TIME EMPLOYEES	0	15,900	15,900	18,000	20,389	20,389
	SUBTOTAL: PERSONAL SERVICES	0	15,900	15,900	18,000	20,389	20,389
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	1,250	1,250	800	0	0
	SUBTOTAL: EQUIPMENT	0	1,250	1,250	800	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	1,000	1,000	500	500	500
459	MARKETING	0	600	600	600	600	600
463	POSTAGE, FREIGHT, & EXPRESS	0	750	750	300	300	300
472	CONTRACTED SERVICES	0	0	0	0	2,000	2,000
485	GENERAL MATERIALS & SUPPLIES	0	0	0	0	800	800
496	BIENNIAL ARTS AWARD	0	2,000	2,000	2,000	0	0
	SUBTOTAL: CONTRACTED EXPENSES	0	4,350	4,350	3,400	4,200	4,200
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	1,216	1,216	1,377	1,560	1,560
812	NYS RETIREMENT	0	2,862	2,862	2,970	3,364	3,364
	SUBTOTAL: EMPLOYEE BENEFITS	0	4,078	4,078	4,347	4,924	4,924
<b>TOTAL EXPENSE:ARTS &amp; CULTURAL AFFAIRS</b>		<b>0</b>	<b>25,578</b>	<b>25,578</b>	<b>26,547</b>	<b>29,513</b>	<b>29,513</b>

REVENUES:							
<b>7010</b>	<b>ARTS AND CULTURAL AFFAIRS</b>						
2006	SPONSORSHIPS	0	2,000	2,000	0	0	0
2705	GRANTS	0	10,000	10,000	0	10,000	10,000
<b>TOTAL REVENUE:ARTS &amp; CULTURAL AFFAIRS</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>7440</b>	<b>LIGHTHOUSE</b>						
<u>CONTRACTED EXPENSES</u>							
487	CONST. MATERIALS & SUPPLIES	0	10,000	10,000	12,500	10,000	10,000
SUBTOTAL: CONTRACTED EXPENSES		0	10,000	10,000	12,500	10,000	10,000
TOTAL EXPENSE:LIGHTHOUSE		0	10,000	10,000	12,500	10,000	10,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>7510</b>	<b>HISTORIAN</b>						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	750	750	750	750	750
SUBTOTAL: CONTRACTED EXPENSES		0	750	750	750	750	750
TOTAL EXPENSE:HISTORIAN		0	750	750	750	750	750

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>7520</b>	<b>LANDMARK COMM.</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	29	100	100	100	100	100
463	POSTAGE, FREIGHT & EXPRESS	5	0	0	0	0	0
464	ADVERTISING	113	250	250	250	400	400
485	GENERAL MATERIALS & SUPPLIES	0	100	100	100	100	100
SUBTOTAL: CONTRACTED EXPENSES		147	450	450	450	600	600
TOTAL EXPENSE:LANDMARK COMM.		147	450	450	450	600	600

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
<b>7550</b>	<b>CELEBRATIONS</b>						
<u>CONTRACTED EXPENSES</u>							
495	MEMORIAL DAY PARADE	7,599	8,000	8,000	8,000	8,000	8,000
SUBTOTAL: CONTRACTED EXPENSES		7,599	8,000	8,000	8,000	8,000	8,000
TOTAL EXPENSE:CELEBRATIONS		7,599	8,000	8,000	8,000	8,000	8,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>7551</b>	<b>SPECIAL EVENTS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	4,910	5,000	5,000	5,000	3,000	3,000
	SUBTOTAL: PERSONAL SERVICES	4,910	5,000	5,000	5,000	3,000	3,000
<u>CONTRACTED EXPENSES</u>							
487	CONST. MATERIALS & SUPPLIES	2,114	2,500	2,500	2,500	1,500	1,500
	SUBTOTAL: CONTRACTED EXPENSES	2,114	2,500	2,500	2,500	1,500	1,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	365	383	383	383	230	230
812	NYS RETIREMENT	0	900	900	825	495	495
	SUBTOTAL: EMPLOYEE BENEFITS	365	1,283	1,283	1,208	725	725
	<b>TOTAL EXPENSE:SPECIAL EVENTS</b>	<b>7,389</b>	<b>8,783</b>	<b>8,783</b>	<b>8,708</b>	<b>5,225</b>	<b>5,225</b>

REVENUES:							
<b>7551</b>	<b>SPECIAL EVENTS</b>						
2710	FESTIVAL & EVENT REIMB.	8,708	15,000	15,000	4,000	4,000	4,000
	<b>TOTAL REVENUE:SPECIAL EVENTS</b>	<b>8,708</b>	<b>15,000</b>	<b>15,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>7562</b>	<b>RONDOUT DOCK FACILITIES</b>						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	11,721	12,000	12,000	12,000	12,000	12,000
425	WATER	286	300	300	300	300	300
474	REAL PROPERTY LEASE	5,125	5,125	5,125	5,125	5,125	5,125
487	CONSTR. MATERIALS & SUPPLIES	771	0	0	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		17,904	17,425	17,425	17,425	17,425	17,425
TOTAL EXPENSE:RONDOUT DOCK		17,904	17,425	17,425	17,425	17,425	17,425

REVENUES:							
<b>7562</b>	<b>RONDOUT DOCK FACILITIES</b>						
2027	SEASONAL LEASE (D)	6,985	12,145	12,145	7,522	26,500	26,500
2410	RENTAL OF REAL PROPERTY	15,000	15,000	15,000	0	0	0
2770	WATER & ELECTRIC	1,500	1,500	1,500	0	0	0
TOTAL REVENUE:RONDOUT DOCK		23,485	28,645	28,645	7,522	26,500	26,500

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7989</b>	<b>URBAN CULTURAL PARKS</b>						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	1,957	2,000	2,000	2,000	2,000	2,000
423	NATURAL GAS	1,537	2,500	2,500	2,500	2,500	2,500
443	MAINTENANCE OF BUILDING	946	5,000	5,000	5,000	3,000	3,000
471	SERVICE CONTRACTS	5,964	6,000	6,000	6,500	6,500	6,500
SUBTOTAL: CONTRACTED EXPENSES		10,404	15,500	15,500	16,000	14,000	14,000
<u>EMPLOYEE BENEFITS</u>							
812	NYS RETIREMENT	104	0	0	0	0	0
SUBTOTAL: EMPLOYEE BENEFITS		104	0	0	0	0	0
<b>TOTAL EXPENSE:URBAN CULTURAL PARKS</b>		<b>10,507</b>	<b>15,500</b>	<b>15,500</b>	<b>16,000</b>	<b>14,000</b>	<b>14,000</b>
<b>REVENUES:</b>							
<b>7989</b>	<b>URBAN CULTURAL PARKS</b>						
2115	FEES & MISCELLANEOUS	740	0	0	0	0	0
<b>TOTAL REVENUE:URBAN CULTURAL PARKS</b>		<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8020</b>	<b>PLANNING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	155,939	155,098	155,098	155,098	165,719	165,719
102	LONGEVITY PAY	4,300	4,300	4,300	4,300	4,300	4,300
103	OVERTIME PAY	635	1,000	1,000	1,500	1,000	1,000
111	SEASONAL EMPLOYEES	0	3,000	3,000	3,000	0	0
112	PART TIME EMPLOYEES	0	0	0	15,471	18,471	18,471
SUBTOTAL: PERSONAL SERVICES		160,874	163,398	163,398	179,369	189,490	189,490
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	509	300	300	700	700	700
205	DATA PROCESSING EQUIPMENT	500	500	500	700	700	700
206	COMPUTER SOFTWARE	0	150	150	150	150	150
SUBTOTAL: EQUIPMENT		1,009	950	950	1,550	1,550	1,550
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	442	700	700	700	700	700
403	BOOKS,LITERATURE,PERIODICALS	288	400	400	400	400	400
404	MISCELLANEOUS	0	50	50	75	75	75
408	DATA PROCESSING SUPPLIES	154	650	650	650	650	650
411	CONSULTANTS	0	4,000	54,000	5,000	5,000	5,000
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	300	700	700	700	700	700
463	POSTAGE, FREIGHT, & EXPRESS	644	1,000	1,000	700	700	700
464	ADVERTISING	666	800	800	800	800	800
471	SERVICE CONTRACTS	0	100	100	100	100	100
476	MINOR OFFICE FURNITURE & EQUIP.	150	150	150	150	150	150
SUBTOTAL: CONTRACTED EXPENSES		2,643	8,650	58,650	9,375	9,375	9,375
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,328	12,500	12,500	13,722	14,496	14,496
812	NYS RETIREMENT	30,393	28,872	28,872	29,101	31,266	31,266
821	HOSPITAL & MEDICAL	39,510	43,744	43,744	46,173	46,173	46,173
822	DENTAL INSURANCE	1,279	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	902	361	361	361	361	361
SUBTOTAL: EMPLOYEE BENEFITS		84,413	87,913	87,913	91,793	94,732	94,732
<b>TOTAL EXPENSE:PLANNING</b>		<b>248,939</b>	<b>260,911</b>	<b>310,911</b>	<b>282,087</b>	<b>295,147</b>	<b>295,147</b>

<b>REVENUES:</b>							
<b>8020</b>	<b>PLANNING</b>						
2115	FEES & MISCELLANEOUS	57,655	55,000	55,000	40,000	40,000	40,000
3389	NYS GRANT	0	0	50,000	0	0	0
<b>TOTAL REVENUE:PLANNING</b>		<b>57,655</b>	<b>55,000</b>	<b>105,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>8020-Planning</b>					
City Planner	1.00/1.00	68,256	68,256	72,968	72,968
Assistant Planner	1.00/1.00	46,527	46,527	49,607	49,607
Senior Clerk	1.00/1.00	40,315	40,315	43,144	43,144
<b>Total-8020</b>	<b>3.00/3.00</b>	<b>155,098</b>	<b>155,098</b>	<b>165,719</b>	<b>165,719</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>8020-Planning</b>											
Cahill, S.	Planner		72,968	2,100		5,743	12,386	30,153	812	247	124,409
DeDea, K.	Assistant Planner	6	49,607	1,100		3,879	8,367	3,000	812		66,765
Brady, D.	Senior Clerk	6	43,144	1,100		3,385	7,300	13,020	812	114	68,875
	.103 Overtime				1,000	77	165				1,242
	.111 Seasonal				0	0					0
	.112 Part Time				18,471	1,413	3,048				22,932
<b>Total-8020</b>			<b>165,719</b>	<b>4,300</b>	<b>19,471</b>	<b>14,496</b>	<b>31,266</b>	<b>46,173</b>	<b>2,436</b>	<b>361</b>	<b>284,222</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8040</b>	<b>HUMAN RIGHTS</b>						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	675	775	775	775	775	775
112	PART TIME EMPLOYEES	22,567	22,634	22,634	22,634	24,196	24,196
SUBTOTAL: PERSONAL SERVICES		23,242	23,409	23,409	23,409	24,971	24,971
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	50	100	100	100	100	100
461	TRAVEL REIMBURSEMENT	0	15	15	15	15	15
462	DUES, SEMINAR, ASSOC. FEES	0	20	20	20	20	20
463	POSTAGE, FREIGHT, & EXPRESS	3	10	10	10	10	10
472	CONTRACTED SERVICES	299	400	400	4,500	2,500	2,500
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	100
SUBTOTAL: CONTRACTED EXPENSES		352	645	645	4,745	2,745	2,745
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,778	1,791	1,791	1,791	1,910	1,910
812	NYS RETIREMENT	3,573	4,214	4,214	3,863	4,120	4,120
SUBTOTAL: EMPLOYEE BENEFITS		5,351	6,005	6,005	5,654	6,030	6,030
<b>TOTAL EXPENSE:HUMAN RIGHTS</b>		<b>28,946</b>	<b>30,059</b>	<b>30,059</b>	<b>33,808</b>	<b>33,746</b>	<b>33,746</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>						
<u>EMPLOYEE BENEFITS</u>							
850	UNEMPLOYMENT INSURANCE	5,266	25,000	16,900	20,000	20,000	20,000
	SUBTOTAL: EMPLOYEE BENEFITS	5,266	25,000	16,900	20,000	20,000	20,000
	TOTAL EXPENSE:UNEMPLOYMENT INS.	5,266	25,000	16,900	20,000	20,000	20,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	2,575,114	2,835,000	2,835,000	3,010,000	2,985,000	2,985,000
823	MEDICARE REIMBURSEMENT	368,219	385,000	385,000	415,000	415,000	415,000
827	ADMIN. FEES HOSPITAL & MEDICAL	11,181	14,000	14,000	15,000	15,000	15,000
SUBTOTAL: EMPLOYEE BENEFITS		2,954,514	3,234,000	3,234,000	3,440,000	3,415,000	3,415,000
TOTAL EXPENSE:HOSPITAL-MEDICAL		2,954,514	3,234,000	3,234,000	3,440,000	3,415,000	3,415,000

REVENUES:							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
2000	RETIREEES SHARE MEDICAL INS.	289,460	365,000	365,000	385,000	385,000	385,000
2010	COMMUNITY DEVELOPMENT REIMB	33,150	30,000	30,000	30,000	30,000	30,000
TOTAL REVENUE:HOSPITAL-MEDICAL		322,611	395,000	395,000	415,000	415,000	415,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9089</b>	<b>COBRA INSURANCE</b>						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	0	25,000	25,000	25,000	25,000	25,000
822	DENTAL INSURANCE	6,303	15,000	15,000	13,000	13,000	13,000
826	OPTICAL INSURANCE	821	0	0	2,000	2,000	2,000
	SUBTOTAL: EMPLOYEE BENEFITS	7,124	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENSE:COBRA INSURANCE		7,124	40,000	40,000	40,000	40,000	40,000

REVENUES:							
<b>9089</b>	<b>COBRA INSURANCE</b>						
2000	COBRA MEDICAL REIMBURSEMENT	218	25,000	25,000	25,000	25,000	25,000
2010	COBRA DENTAL REIMBURSEMENT	7,656	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUE:COBRA INSURANCE		7,874	40,000	40,000	40,000	40,000	40,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9189</b>	<b>DENTAL INSURANCE</b>						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	13,233	15,000	15,000	15,000	15,000	15,000
826	OPTICAL INSURANCE	1,853	0	0	3,000	3,000	3,000
	SUBTOTAL: EMPLOYEE BENEFITS	15,086	15,000	15,000	18,000	18,000	18,000
	TOTAL EXPENSE:DENTAL INSURANCE	15,086	15,000	15,000	18,000	18,000	18,000

REVENUES:							
<b>9189</b>	<b>DENTAL INSURANCE</b>						
2010	KHA/COMMUNITY DEV REIMB.	20,735	15,000	15,000	18,000	18,000	18,000
	TOTAL REVENUE:DENTAL INSURANCE	20,735	15,000	15,000	18,000	18,000	18,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9785</b>	<b>INSTALLMENT PURCHASE DEBT</b>						
<u>TRANSFERS</u>							
906	PRINCIPAL	125,767	130,498	130,498	135,412	135,412	135,412
907	INTEREST	26,799	22,067	22,067	17,154	17,154	17,154
SUBTOTAL: TRANSFERS		152,566	152,565	152,565	152,566	152,566	152,566
TOTAL EXPENSE:INSTALL.PURCH.DEBT		152,566	152,565	152,565	152,566	152,566	152,566

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9901</b>	<b>TRANSFER TO DEBT SERVICE</b>						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	1,958,822	1,803,031	1,803,031	1,688,377	1,688,377	1,688,377
	SUBTOTAL: TRANSFERS	1,958,822	1,803,031	1,803,031	1,688,377	1,688,377	1,688,377
	TOTAL EXPENSE:TRANS.DEBT SERVICE	1,958,822	1,803,031	1,803,031	1,688,377	1,688,377	1,688,377



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9902</b>	<b>TRANSFER TO RISK RETENTION</b>						
<u>TRANSFERS</u>							
901	TRANSFER TO RISK RETENTION	0	10,000	10,000	20,000	20,000	20,000
SUBTOTAL: TRANSFERS		0	10,000	10,000	20,000	20,000	20,000
TOTAL EXPENSE:TRANS.RISK RETENTION		0	10,000	10,000	20,000	20,000	20,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9950</b>	<b>BOND ANTICIPATION NOTES</b>						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	872,414	520,524	520,524	350,000	300,000	300,000
907	BOND ANTICIPATION NOTES INT.	63,357	174,685	174,685	105,000	92,500	92,500
SUBTOTAL: TRANSFERS		935,771	695,209	695,209	455,000	392,500	392,500
TOTAL EXPENSE: BOND ANTICIP. NOTES		935,771	695,209	695,209	455,000	392,500	392,500

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>3120</b>	<b>POLICE</b>						
<b>PERSONAL SERVICES</b>							
101	REGULAR PAY	5,104,229	5,320,701	5,320,701	5,340,250	5,192,138	5,192,138
102	LONGEVITY PAY	196,269	182,321	182,321	179,538	179,538	179,538
103	OVERTIME PAY	385,610	270,000	270,000	300,000	300,000	306,889
104	SUPPLEMENTAL PAY	8,447	5,600	5,600	5,600	5,600	5,600
105	RETIREMENT ACCUMULATION	36,266	0	0	0	0	0
106	PERSONAL LEAVE PAY	440	1,500	1,500	1,500	1,500	1,500
107	SCHOOL GUARDS & MATRONS	22,271	37,000	37,000	37,000	37,000	37,000
108	COMP TIME PAYOUT	372,766	320,000	320,000	340,000	340,000	340,000
112	PART TIME EMPLOYEES	95,581	120,000	120,000	120,000	120,000	120,000
117	VACATION PAYBACK	13,445	33,000	33,000	33,000	33,000	33,000
118	STANDBY PAY	17,238	20,000	20,000	20,000	20,000	20,000
119	EDUCATION INCENTIVE	55,393	77,464	77,464	79,797	77,538	77,538
125	RETRO PAY PRIOR YEAR	19,384	0	70,148	0	0	0
SUBTOTAL: PERSONAL SERVICES		6,327,339	6,387,586	6,457,734	6,456,685	6,306,314	6,313,203
<b>EQUIPMENT</b>							
201	MAJOR EQUIPMENT	0	16,500	39,985	76,500	0	0
203	MOTOR VEHICLES	0	0	120,000	164,000	0	0
205	DATA PROCESSING EQUIPMENT	87	0	0	34,400	0	0
211	OTHER EQUIPMENT	8,935	0	0	0	0	0
SUBTOTAL: EQUIPMENT		9,022	16,500	159,985	274,900	0	0
<b>CONTRACTED EXPENSES</b>							
401	GENERAL CONTRACT EXPENSE	2,615	3,000	3,000	3,000	3,000	3,000
402	OFFICE SUPPLIES	8,355	8,500	8,500	8,500	8,500	8,500
403	BOOKS,LITERATURE,PERIODICALS	705	2,000	2,450	2,000	2,000	2,000
404	MISCELLANEOUS	38,415	27,000	27,000	27,000	27,000	27,000
408	DATA PROCESSING SUPPLIES	8,694	5,000	5,000	5,000	5,000	5,000
414	EMPLOYEE TRAINING	2,917	4,000	4,000	96,500	96,500	87,500
417	SUPPLIES FOR PROMO. CAMP.	1,685	2,000	2,000	2,000	2,000	2,000
421	TELEPHONE	19,446	20,000	19,446	20,000	20,000	20,000
422	ELECTRICITY	42,360	42,000	42,000	42,000	40,000	40,000
423	NATURAL GAS	4,878	8,000	8,000	8,000	8,000	8,000
426	VEHICLE FUEL	79,059	90,000	90,000	90,000	90,000	90,000
441	MAINTENANCE OF EQUIPMENT	5,971	6,500	7,438	6,500	6,500	6,500
444	VEHICLE MAINTENANCE	127,706	100,000	101,678	100,000	100,000	100,000
450	PHYSICAL EXAMS	3,288	3,000	3,000	3,000	3,000	3,000
461	TRAVEL REIMBURSEMENT	1,906	3,000	3,000	15,000	10,000	10,000
462	DUES, SEMINAR, ASSOC. FEES	1,646	1,500	1,500	1,500	1,500	1,500
463	POSTAGE, FREIGHT, & EXPRESS	2,098	2,500	2,545	2,500	2,500	2,500
471	SERVICE CONTRACTS	85,048	94,500	96,000	100,000	100,000	100,000
472	CONTRACTED SERVICES	45,000	17,000	77,000	17,000	17,000	17,000
473	EQUIPMENT RENTAL	117,854	142,000	144,005	142,000	142,000	142,000
476	MINOR OFFICE FURNITURE & EQUIP.	993	1,000	1,000	1,000	1,000	1,000
477	TOWING CHARGES	2,785	3,000	3,000	4,000	4,000	4,000
479	MINOR EQUIPMENT - OTHER	7,542	7,500	9,500	7,500	7,500	7,500
480	SAFETY SUPPLIES	10,066	10,500	10,500	10,500	10,500	10,500
485	GENERAL MATERIALS & SUPPLIES	8,693	8,000	8,000	8,000	8,000	8,000
486	CLEANING & SANITATION SUPPLIES	20,127	25,000	26,433	25,000	25,000	25,000
488	AMMUNITION & TRAINING	55,052	27,500	27,579	27,500	27,500	27,500
489	FILM SUPPLIES & DEVELOPING	1,977	5,000	7,985	5,000	5,000	5,000
496	TROPHIES & AWARDS	0	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: CONTRACTED EXPENSES		706,879	670,000	742,559	781,000	774,000	765,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	466,941	495,535	495,535	501,035	488,767	489,294
812	NYS RETIREMENT	67,608	71,240	71,240	64,874	65,284	65,284
814	POLICE RETIREMENT	1,481,078	1,549,084	1,549,084	1,476,253	1,350,940	1,352,524
821	HOSPITAL & MEDICAL	1,511,757	1,709,718	1,709,718	1,839,027	1,748,568	1,748,568
822	DENTAL INSURANCE	81,736	87,058	87,058	88,727	84,797	84,797
824	LIFE INSURANCE	30,397	27,000	27,000	27,000	27,000	27,000
826	OPTICAL INSURANCE	156	114	114	247	247	247
828	PERSONAL TUITION	11,364	10,000	10,000	20,000	10,000	10,000
834	UNIFORM ALLOWANCE	49,236	85,000	92,997	85,000	75,000	75,000
835	MEAL ALLOWANCE	232	1,000	1,000	1,000	1,000	1,000
839	FITNESS PROGRAM	2,700	4,000	4,000	6,800	6,800	6,800
SUBTOTAL: EMPLOYEE BENEFITS		3,703,206	4,039,749	4,047,746	4,109,963	3,858,403	3,860,514
<b>TOTAL EXPENSE:POLICE</b>		<b>10,746,446</b>	<b>11,113,835</b>	<b>11,408,024</b>	<b>11,622,548</b>	<b>10,938,717</b>	<b>10,938,717</b>

REVENUES:

<b>3120 POLICE</b>							
1520	POLICE FEES	1,024	0	0	0	0	0
2000	EMPLOYEES 10% MEDICAL INS.	96,566	99,850	99,850	105,000	105,000	105,000
2501	BUSIN. & OCCUPATION LICENSES	6,900	10,000	10,000	10,000	10,000	10,000
2680	SELF INS. SALARY REIMB.	87,140	0	0	0	0	0
2681	FALSE ALARM FINES	2,250	4,000	4,000	4,000	4,000	4,000
2683	RESTITUTION	200	0	0	0	0	0
2710	FESTIVAL & EVENT REIMB.	19,939	7,500	7,500	5,000	5,000	5,000
2770	OTHER UNCLASSIFIED REVENUE	29,876	0	0	0	0	0
2774	U.C. REIMBURSEMENT	14,716	0	0	0	0	0
2775	SCHOOL DISTRICT REIMBURSEMENT	300,000	300,000	300,000	300,000	300,000	300,000
3330	NYS COURT OFFICER REIMB.	47,731	55,000	55,000	55,000	55,000	55,000
3389	NYS GRANT	62,499	0	83,485	0	0	0
4330	FEDERAL ASSISTANCE SPEC.	6,649	0	0	0	0	0
<b>TOTAL REVENUE:POLICE</b>		<b>675,489</b>	<b>476,350</b>	<b>559,835</b>	<b>479,000</b>	<b>479,000</b>	<b>479,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b><u>3120-Police</u></b>					
Police Chief	1/1	107,152	107,152	107,152	107,152
Deputy Chief	1/1	104,010	104,010	104,010	104,010
Lieutenant	5/3	408,585	245,151	245,151	245,151
Sergeant	10/10	749,120	749,120	749,120	749,120
Detective	10/9	707,320	636,588	636,588	636,588
Police Officer 6	34/37	2,321,792	2,526,656	2,526,656	2,526,656
Police Officer 5	4/2	256,056	128,028	128,028	128,028
Police Officer 4	2/1	125,548	62,774	62,774	62,774
Police Officer 3	2/0	120,882	0	0	0
Police Officer 2	1/5	52,945	264,725	264,725	264,725
Police Officer 1	2/2	100,396	250,990	100,396	100,396
Dispatcher 5	2/2	120,618	120,618	120,618	120,618
Dispatcher 4	0/1	0	59,712	59,712	59,712
Dispatcher 3	1/0	55,268	0	0	0
Secretary I	1/1	50,694	50,694	50,694	50,694
Senior Clerk	1/0	40,315	0	0	0
Clerk	0/1	0	34,032	36,514	36,514
<b>Total-3120</b>	<b>77/76</b>	<b>5,320,701</b>	<b>5,340,250</b>	<b>5,192,138</b>	<b>5,192,138</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>3123</b>	<b>TRAINING CENTER</b>						
<u>CONTRACTED EXPENSES</u>							
479	MINOR EQUIPMENT - OTHER						
SUBTOTAL: CONTRACTED EXPENSES		0	0	0	0	0	0
TOTAL EXPENSE: TRAINING CENTER		0	0	0	0	0	0
REVENUES:							
<b>3123</b>	<b>TRAINING CENTER</b>						
2260	TRAINING CENTER USER FEES	13,000	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE: TRAINING CENTER		13,000	5,000	5,000	5,000	5,000	5,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>3510</b>	<b>CONTROL OF ANIMALS</b>						
<u>CONTRACTED EXPENSES</u>							
415	VETERINARIAN SERVICES	2,741	20,000	20,000	10,000	5,000	5,000
421	TELEPHONE	0	700	700	700	700	700
426	VEHICLE FUEL	0	2,000	2,000	2,000	2,000	2,000
444	VEHICLE MAINTENANCE	857	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	307	0	0	0	0	0
472	CONTRACTED SERVICES	66,000	70,000	70,000	70,000	70,000	70,000
SUBTOTAL: CONTRACTED EXPENSES		69,906	93,700	93,700	83,700	78,700	78,700
<u>EMPLOYEE BENEFITS</u>							
812	NYS RETIREMENT	2,236					
SUBTOTAL: EMPLOYEE BENEFITS		2,236	0	0	0	0	0
<b>TOTAL EXPENSE:CONTROL OF ANIMALS</b>		<b>72,142</b>	<b>93,700</b>	<b>93,700</b>	<b>83,700</b>	<b>78,700</b>	<b>78,700</b>

<b>REVENUES:</b>							
<b>3510</b>	<b>CONTROL OF ANIMALS</b>						
2542	DOG LICENSES	8,012	7,000	7,000	7,000	7,000	7,000
2770	OTHER INCOME DOG REDEMP.	1,140	2,000	2,000	2,000	2,000	2,000
<b>TOTAL REVENUE:CONTROL OF ANIMALS</b>		<b>9,152</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .814	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>3120-Police</b>												
Aitken, B.	Police Officer	6	68,288	1,366	1,741		5,462	16,421	13,020		359	106,657
Alvarez, E.	Police Officer	6	68,288	2,390	1,767		5,542	16,662	30,153	1,310		126,112
Arciello, J.	Police Officer	6	68,288	1,366	1,045		5,408	16,261	11,731		359	104,458
Bagalonis, M.	Police Officer	6	68,288		1,707		5,355	16,099	27,569	1,310		120,327
Baney, T.	Police Officer	6	68,288	3,756	1,801		5,649	16,984	5,000	1,310		102,788
Bonse, M.	Lieutenant		81,717	4,494	2,155		6,760	20,324	5,000	1,310		121,760
Booth, P.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Boughton, L.	Dispatcher	5	60,309		905		4,683	10,100	30,153	1,310		107,460
Boughton, R.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Bowers, T.	Detective		70,732	3,890	1,866		5,851	17,592	27,569	1,310		128,811
Buono, P.	Sergeant		74,912	4,120	1,976		6,197	18,632	5,000	1,310		112,147
Burkert, A.	Sergeant		74,912	4,120	1,976		6,197	18,632	13,020	359		119,216
Charest, J.	Police Officer	6	68,288	1,366			5,329	16,020	27,569	1,310		119,882
Crozier, T.	Lieutenant		81,717	4,494	1,293		6,694	20,126	30,153	1,310		145,787
Dawson, D.	Police Officer	4	62,774		942		4,874	14,655	30,153	1,310		114,708
DeFrance, M.	Police Officer	6	68,288		1,024		5,302	15,942	13,020	359		103,935
DePalma, V.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	359		126,050
Dobrowski, D.	Police Officer	2	52,945		794		4,111	12,360	5,000	1,310		76,520
Dolan, K.	Police Officer	2	52,945		794		4,111	12,360	5,000	1,310		76,520
Engle, W.	Police Officer	6	68,288	1,366	1,045		5,408	16,261	13,020	359		105,747
Fallon, E.	Dispatcher	4	59,712		896		4,637	10,000	5,000	1,310		81,555
Farrell, R.	Police Officer	6	68,288	2,390	1,767		5,542	16,662	5,000	1,310		100,959
Feeney, E.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Fitzgerald, A.	Detective		70,732	3,183	1,109		5,739	17,256	30,153	1,310		129,482
Grothkopp, B.	Police Officer	6	68,288	1,878	1,052		5,448	16,380	30,153	1,310		124,509
Hansen, E.	Police Officer	6	68,288		1,707		5,355	16,099	27,569	1,310		120,327
Herring, P.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Hotaling, A.	Detective		70,732	2,476			5,600	16,838	30,153	1,310		127,109
Hulbert, C.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	5,000	1,310		101,848
Kari, A.	Police Officer	6	68,288	1,366	1,741		5,462	16,421	11,731	359		105,368
Kurz, J.	Police Officer	6	68,288	3,756	1,801		5,649	16,984	27,569	1,310		125,357
LaSpina, V.	Detective		70,732	2,476	1,098		5,684	17,090	27,569	1,310		125,960
Lowe, B.	Sergeant		74,912	2,622	1,938		6,080	18,279	27,569	1,310		132,709
Lukaszewski, R.	Sergeant		74,912	4,120			6,046	18,177	30,153	1,310		134,718
Marion, G.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Mills, M.	Police Officer	6	68,288		1,024		5,302	15,942	5,000	1,310		96,866
Moylan, E.	Police Officer	6	68,288	1,366	1,741		5,462	16,421	27,569	1,310		122,157
Nace, A.	Detective		70,732	3,890			5,709	17,163	27,569	1,310		126,373
Negron, R.	Sergeant		74,912	3,371	1,174		6,078	18,275	13,020	359		117,190
North, A.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Osterhoudt, E.	Sergeant		74,912	4,120	1,185		6,137	18,450	30,153	1,310		136,267
Pagan, K.	Police Officer	5	64,014		1,600		5,019	15,091	13,020	359		99,104
Palmer, K.	Police Officer	6	68,288		1,024		5,302	15,942	11,731	359		102,646
Pedersen, M.	Police Officer	6	68,288	1,878	1,052		5,448	16,380	30,153	1,310		124,509
Pontecorvo, A.	Police Officer	6	68,288	1,878	1,052		5,448	16,380	13,020	359		106,425
Reich, G.	Police Officer	2	52,945		794		4,111	12,360	11,731	359		82,300
Reyes, B.	Detective		70,732	3,890	1,119		5,794	17,420	30,153	1,310		130,419
Robertson, B.	Sergeant		74,912	4,120			6,046	18,177	30,153	1,310		134,718
Rockfeller, A	Clerk	3	36,514				2,793	6,025	27,569	812	247	73,960
Russell, S.	Secretary I		50,694	2,281	1,324		4,154	8,959	30,153	1,310		98,875
Ryan, M.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Saracino, F.	Police Officer	6	68,288	2,390	1,060		5,488	16,500	30,153	1,310		125,189
Scalisi, T.	Police Officer	5	64,014		960		4,971	14,944	27,569	1,310		113,768
Schatzel, M.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Seyfarth, M.	Police Officer	6	68,288	3,073	1,707		5,590	16,806	5,000	1,310		101,773
Shultz, T.	Police Officer	2	52,945		794		4,111	12,360	13,020	359		83,589
Shuman, E.	Police Officer	6	68,288	2,390	1,767		5,542	16,662	30,153	1,310		126,112
Shuman, R.	Police Officer	6	68,288	1,366			5,329	16,020	27,569	1,310		119,882
Solian, J.	Police Officer	6	68,288	2,390	1,767		5,542	16,662	30,153	1,310		126,112
Spylios, C.	Police Officer	6	68,288	1,366			5,329	16,020	30,153	1,310		122,466
Strand, K.	Sergeant		74,912	4,120			6,046	18,177	27,569	1,310		132,134
Tierney, R.	Detective		70,732	3,890			5,709	17,163	27,569	1,310		126,373
Tinti, E.	Chief		107,152	5,893	2,826		8,864	26,650	27,569	1,310		180,264
Tremper, J.	Lieutenant		81,717	4,494	1,293		6,694	20,126	30,153	1,310		145,787
VanAllen, E.	Sergeant		74,912	3,371			5,989	18,005	13,020	359		115,656
Vetro, K.	Police Officer	2	52,945		794		4,111	12,360	13,020	359		83,589
Wallace, J.	Deputy Chief		104,010	5,721	1,646		8,520	25,617	30,153	1,310		176,977
Weaver, R.	Police Officer	6	68,288	1,366			5,329	16,020	27,569	1,310		119,882
Wikane, M.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Wilber, T.	Police Officer	6	68,288	1,366	1,045		5,408	16,261	27,569	1,310		121,247
Winne, M.	Dispatcher	5	60,309	2,714			4,821	10,399	27,569	1,310		107,122
Woltman, H.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Zambrella, C.	Police Officer	6	68,288	1,878	1,707		5,498	16,531	30,153	1,310		125,365
Zell, A.	Sergeant		74,912	2,622	1,938		6,080	18,279	30,153	1,310		135,293
Vacant	Police Officer	1	50,198		753		3,898	11,719	30,153	1,310		98,030
Vacant - Evidence	Police Officer	1	50,198		753		3,898	11,719	30,153	1,310		98,030
Vacant Promotion	Detective		2,444	134	64		202	608				3,452
Vacant Promotion	Detective		2,444	134	64		202	608				3,452



**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .814	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
.103	Overtime					306,889	23,477	70,584				400,950
.104	Supplemental Pay					5,600	428	1,288				7,316
.105	Retirement Accum.					0	0					0
.106	Personal Leave					1,500	115	345				1,960
.107	School Guards					37,000	2,831					39,831
.108	Comp. Time					340,000	26,010	78,200				444,210
.112	Part Time					120,000	9,180	19,800				148,980
.117	Vacation Payback					33,000	2,525	7,590				43,115
.118	Standby Pay					20,000	1,530	4,600				26,130
.814	Retirement Ch. 674											0
.814	Prior Year Amort.							0				0
.834	Uniform Allowance					75,000	5,738					80,738
.835	Meal Allowance					1,000	77					1,077
.839	Fitness Program					6,800	520					7,320
Total-3120		76	5,192,138	179,539	77,538	946,789	489,294	1,417,808	1,748,568	84,797	247	10,136,714

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>3410</b>	<b>FIRE DEPARTMENT</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	3,199,886	3,330,372	3,330,372	3,569,909	3,569,909	3,569,909
102	LONGEVITY PAY	91,127	93,150	93,150	94,050	94,050	94,050
103	OVERTIME PAY	410,214	225,000	225,000	300,000	280,000	280,000
104	SUPPLEMENTAL PAY	177,156	216,152	216,152	228,408	228,408	228,408
105	RETIREMENT ACCUMULATION	33,354	0	0	0	0	0
108	COMP TIME PAYOUT	138,076	200,000	200,000	200,000	180,000	180,000
109	TEMPORARY STATUS CHANGE	10,029	10,000	10,000	12,500	12,500	12,500
116	KELLY DAY PAYBACK	146,709	157,713	157,713	170,189	170,189	170,189
117	VACATION PAYBACK	137,930	160,000	160,000	160,000	160,000	160,000
119	EDUCATION INCENTIVE	15,043	16,500	16,500	16,200	16,200	16,200
121	EMT DIFFERENTIAL	48,490	52,000	52,000	53,000	53,000	53,000
125	RETRO PAY PRIOR YEAR	0	0	131,187	0	0	0
126	FITNESS INCENTIVE	15,043	16,500	16,500	16,200	16,200	16,200
SUBTOTAL: PERSONAL SERVICES		4,423,057	4,477,387	4,608,574	4,820,456	4,780,456	4,780,456
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	7,501	0	30,000	0	0	0
205	DATA PROCESSING EQUIPMENT	188	500	500	500	500	500
206	COMPUTER SOFTWARE	677	2,500	2,500	2,500	2,500	2,500
210	PAGERS	3,951	6,000	6,000	7,000	7,000	7,000
211	OTHER EQUIPMENT	11,987	30,000	30,000	30,000	30,000	30,000
SUBTOTAL: EQUIPMENT		24,304	39,000	69,000	40,000	40,000	40,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,085	3,000	3,000	3,000	3,000	3,000
403	BOOKS,LITERATURE,PERIODICALS	172	500	500	500	500	500
408	DATA PROCESSING SUPPLIES	170	500	500	500	500	500
414	EMPLOYEE TRAINING	2,348	35,000	35,000	35,000	22,000	22,000
416	EDUCATIONAL MATERIALS	3,882	5,000	5,000	5,000	5,000	5,000
421	TELEPHONE	9,132	10,000	9,472	9,000	9,000	9,000
422	ELECTRICITY	24,987	25,000	25,000	25,000	23,000	23,000
423	NATURAL GAS	15,673	20,000	20,000	20,000	20,000	20,000
426	VEHICLE FUEL	18,892	19,000	19,000	30,000	30,000	30,000
441	MAINTENANCE OF EQUIPMENT	20,948	25,000	25,000	25,000	25,000	25,000
443	MAINTENANCE OF BUILDING	15,717	25,000	25,000	25,000	20,000	20,000
444	VEHICLE MAINTENANCE	24,469	35,000	35,000	30,000	30,000	30,000
450	PHYSICAL EXAMS	13,799	20,000	20,000	20,000	15,000	15,000
461	TRAVEL REIMBURSEMENT	97	2,500	2,500	2,500	2,500	2,500
462	DUES, SEMINAR, ASSOC. FEES	0	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	2,337	2,000	2,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	9,115	10,000	10,000	10,000	10,000	10,000
472	CONTRACTED SERVICES	75,000	75,000	75,000	75,000	75,000	75,000
473	EQUIPMENT RENTAL	33,511	35,000	35,000	38,500	38,500	38,500
479	MINOR EQUIPMENT - OTHER	10,316	13,500	13,500	13,500	13,500	13,500
482	MECHANICAL MATERIALS & SUPPL.	15,949	18,000	18,000	20,000	20,000	20,000
483	ELECTRONIC MATERIALS & SUPPL.	1,940	2,000	2,000	2,000	2,000	2,000
484	CHEMICAL MATERIALS & SUPPLIES	3,013	5,000	5,000	7,000	7,000	7,000
485	GENERAL MATERIALS & SUPPLIES	10,442	14,000	14,000	14,000	14,000	14,000
486	CLEANING & SANITATION SUPPLIES	3,042	5,000	5,000	7,000	7,000	7,000
487	CONST. MATERIALS & SUPPLIES	0	5,000	5,000	7,000	7,000	7,000
SUBTOTAL: CONTRACTED EXPENSES		316,036	411,000	410,472	427,500	402,500	402,500

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	336,645	342,520	342,520	368,765	365,705	365,705
812	NYS RETIREMENT	22,497	8,982	8,982	8,706	8,706	8,706
813	FIRE RETIREMENT	1,101,365	1,115,897	1,115,897	1,130,132	1,050,569	1,050,569
821	HOSPITAL & MEDICAL	977,126	1,093,436	1,093,436	1,085,303	1,085,303	1,085,303
822	DENTAL INSURANCE	25,675	43,848	43,848	43,848	43,848	43,848
824	LIFE INSURANCE	10,438	13,500	13,500	13,500	13,500	13,500
826	OPTICAL INSURANCE	19,072	11,337	11,337	11,466	11,466	11,466
834	UNIFORM ALLOWANCE	52,664	66,200	66,200	66,200	61,200	61,200
841	DISABILITY RETIREMENT	116,133	124,499	124,499	135,216	135,216	135,216
SUBTOTAL: EMPLOYEE BENEFITS		2,661,614	2,820,219	2,820,219	2,863,136	2,775,513	2,775,513
TOTAL EXPENSE:FIRE DEPARTMENT		7,425,011	7,747,606	7,908,265	8,151,092	7,998,469	7,998,469

REVENUES:							
<b>3410 FIRE DEPARTMENT</b>							
1589	OTHER FIRE DEPARTMENT INCOME	899	500	500	500	500	500
2000	EMPLOYEES 10% MEDICAL INS.	101,632	103,240	103,240	115,000	115,000	115,000
2260	COMMUNITY TRAINING CENTER	1,025	4,500	4,500	4,000	4,000	4,000
2590	PERMITS-HAZARDOUS MATERIALS	500	3,000	3,000	3,000	3,000	3,000
2665	SALE OF USED EQUIPMENT	0	0	0	10,000	10,000	10,000
2710	FESTIVAL & EVENT REIMB.	2,438	2,000	2,000	3,000	3,000	3,000
2774	UC HAZ-MAT CONTRACT MUTUAL AID	0	15,000	15,000	15,000	15,000	15,000
4589	FEDERAL ASSISTANCE	0	279,888	279,888	279,888	279,888	279,888
TOTAL REVENUE:FIRE DEPARTMENT		106,494	408,128	408,128	430,388	430,388	430,388

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b><u>3410-Fire</u></b>					
Fire Chief	1.00/1.00	99,662	105,762	105,762	105,762
Assistant Chief	1.00/1.00	82,202	87,233	87,233	87,233
Deputy Chief	6.00/6.00	434,040	460,608	460,608	460,608
Captain	2.00/2.00	136,068	144,398	144,398	144,398
Lieutenant	6.00/6.00	389,664	413,514	413,514	413,514
Fire Fighter 8	25.00/27.00	1,520,950	1,743,174	1,743,174	1,743,174
Fire Fighter 7	2.00/0.00	117,558	0	0	0
Fire Fighter 6	0.00/4.00	0	241,660	241,660	241,660
Fire Fighter 5	4.00/2.00	221,116	117,326	117,326	117,326
Fire Fighter 4	2.00/0.00	107,678	0	0	0
Fire Fighter 3	0.00/0.00	0	0	0	0
Fire Fighter 2	0.00/4.00	0	206,620	206,620	206,620
Fire Fighter 1	4.00/0.00	178,988	0	0	0
Sr. Typist	1.00/1.00	46,752	49,614	49,614	49,614
<b>Total-3410</b>	<b>54.00/54.00</b>	<b>3,334,678</b>	<b>3,569,909</b>	<b>3,569,909</b>	<b>3,569,909</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>3610</b>	<b>EXAMINING BOARD</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	193	1,000	1,000	1,500	1,500	1,500
463	POSTAGE, FREIGHT & EXPRESS	158	400	400	400	400	400
SUBTOTAL: CONTRACTED EXPENSES		351	1,400	1,400	1,900	1,900	1,900
TOTAL EXPENSE:EXAMINING BOARD		351	1,400	1,400	1,900	1,900	1,900
REVENUES:							
<b>3610</b>	<b>EXAMINING BOARD</b>						
1540	ELECTRIC LICENSE FEES	36,906	25,000	25,000	25,000	35,000	35,000
TOTAL REVENUE:EXAMINING BOARD		36,906	25,000	25,000	25,000	35,000	35,000

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .813	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Alecca, C.	Fire Fighter	8	64,562	3,150		5,180	15,574	27,569	812	241	117,088
Allen, Do.	Deputy Chief		76,768	3,150		6,114	18,381	13,020	812	112	118,357
Benicase, A.	Fire Fighter	8	64,562	3,150		5,180	15,574	27,569	812	241	117,088
Berardi, J.	Fire Fighter	8	64,562	2,250		5,111	15,367	13,020	812	112	101,234
Bondar, D.	Captain		72,199	2,700		5,730	17,227	30,153	812	241	129,062
Bonesteel, A.	Fire Fighter	8	64,562	450		4,973	14,953	30,153	812	241	116,144
Brown, M.	Chief		105,762	3,150		8,332	25,050	30,153	812	241	173,500
Brunner, J.	Deputy Chief		76,768	3,150		6,114	18,381	5,000	812	241	110,466
Burke, B.	Fire Fighter	8	64,562	900		5,008	15,056	13,020	812	112	99,470
Cafaldo, B.	Lieutenant		68,919	1,350		5,376	16,162	30,153	812	241	123,012
Carpino, M.	Fire Fighter	8	64,562	2,700		5,146	15,470	5,000	812	241	93,931
Chase, T.	Deputy Chief		76,768	3,150		6,114	18,381	27,569	812	241	133,035
Cologero, N.	Fire Fighter	8	64,562	450		4,973	14,953	27,569	812	241	113,560
D'Orazio, L.	Fire Fighter	6	60,415			4,622	13,895	5,000	812	241	84,985
DiMetro, J.	Fire Fighter	6	60,415			4,622	13,895	11,731	812	112	91,587
Farrell, W.	Fire Fighter	6	60,415			4,622	13,895	27,569	812	241	107,554
Fitzgerald, M.	Fire Fighter	8	64,562	1,350		5,042	15,160	30,153	812	241	117,320
Gleason, T.	Deputy Chief		76,768	2,700		6,079	18,278	30,153	812	241	135,031
Gray, N.	Fire Fighter	2	51,655			3,952	11,881	5,000	812	241	73,540
Hyatt, C.	Captain		72,199	2,700		5,730	17,227	30,153	812	241	129,062
Jablonski, S.	Fire Fighter	8	64,562	1,350		5,042	15,160	30,153	812	241	117,320
Jennings, K.	Fire Fighter	2	51,655			3,952	11,881	5,000	812	241	73,540
Klinger, B.	Fire Fighter	8	64,562	3,150		5,180	15,574	30,153	812	241	119,672
Koch, M.	Lieutenant		68,919	1,800		5,410	16,265	3,053	812	241	96,500
Lange, M.	Fire Fighter	8	64,562	2,250		5,111	15,367	11,731	812	112	99,945
Mains, C.	Fire Fighter	8	64,562	2,700		5,146	15,470	27,569	812	241	116,500
Medins, K.	Fire Fighter	5	58,663			4,488	13,492	5,000	812	241	82,696
Mehlig, C.	Fire Fighter	8	64,562	1,350		5,042	15,160	13,020	812	112	100,058
Meschi, K.	Lieutenant		68,919	1,350		5,376	16,162	13,020	812	112	105,750
Miller, J.	Fire Fighter	8	64,562	1,350		5,042	15,160	30,153	812	241	117,320
Nageli, E.	Fire Fighter	6	60,415			4,622	13,895	11,731	812	112	91,587
Nielson, M.	Fire Fighter	8	64,562	2,700		5,146	15,470	27,569	812	241	116,500
Nilsen, A.	Lieutenant		68,919	2,700		5,479	16,472	30,153	812	241	124,776
Peters, J.	Fire Fighter	8	64,562	2,250		5,111	15,367	27,569	812	241	115,912
Platte, W. Jr.	Deputy Chief		76,768	3,150		6,114	18,381	13,020	812	112	118,357
Previll, M.	Fire Fighter	8	64,562	450		4,973	14,953	11,731	812	112	97,593
Pugliese, G.	Fire Fighter	8	64,562	3,150		5,180	15,574	30,153	812	241	119,672
Quick, S.	Fire Fighter	8	64,562	900		5,008	15,056	5,000	812	241	91,579
Quigley, R.	Fire Fighter	2	51,655			3,952	11,881	30,153	812	241	98,693
Rea, C.	Asst. Chief		87,233	3,150		6,914	20,788	5,000	812	241	124,138
Renn, B.	Fire Fighter	8	64,562	1,800		5,077	15,263	13,020	812	112	100,646
Renn, E. III	Fire Fighter	8	64,562	2,700		5,146	15,470	13,020	812	112	101,822
Rose, P.	Fire Fighter	5	58,663			4,488	13,492	30,153	812	241	107,849
Rutledge, J.	Fire Fighter	8	64,562	3,150		5,180	15,574	27,569	812	241	117,088
Safford, J.	Fire Fighter	2	51,655			3,952	11,881	30,153	812	241	98,693
Saunders, E.	Lieutenant		68,919	900		5,341	16,058	30,153	812	241	122,425
Schabot, M.	Fire Fighter	8	64,562	1,350		5,042	15,160	30,153	812	241	117,320
Stauss, J.	Fire Fighter	8	64,562	2,700		5,146	15,470	27,569	812	241	116,500
Stokes, A.	Lieutenant		68,919	1,350		5,376	16,162	5,000	812	241	97,859
Tiano, T.	Deputy Chief		76,768	3,150		6,114	18,381	30,153	812	241	135,619
Timbrouck, B.	Fire Fighter	8	64,562	2,700		5,146	15,470	5,000	812	241	93,931
Verner, J.	Fire Fighter	8	64,562	450		4,973	14,953	5,000	812	241	90,991
Werba, T.	Fire Fighter	8	64,562	450		4,973	14,953	27,569	812	241	113,560
White, M.	Sr. Typist	4	49,614	3,150		4,036	8,706	30,153	812	241	96,713
3410.103	Overtime				280,000	21,420	64,400				365,820
3410.104	Supp. Pay				228,408	17,473	52,534				298,415
3410.105	Retirement					0					0
3410.108	Comp Time Pay				180,000	13,770	41,400				235,170
3410.109	Temp. Status Change				12,500	956	2,875				16,331
3410.116	Kelly Day				170,189	13,019	39,143				222,352
.117	Vacation Payback				160,000	12,240					172,240
.119	Education				16,200	1,239	3,726				21,165
.121	EMT Differential				53,000	4,055	12,190				69,245
.125	Retro Pay					0	0				0
.126	Fitness Incentive				16,200	1,239	3,726				21,165
.834	Uniform Allowance				61,200						61,200
.841	Disability Retire.				135,216						135,216
.812	2010 Incentive, Part A										0
.813	Retirement Chap.674										0
.813	Prior Year Amort.						0				0
Total-3410		54	3,569,909	94,050	1,312,913	365,705	1,059,275	1,085,303	43,848	11,466	7,542,469

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>3620</b>	<b>BUILDING CODE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	220,326	231,633	214,309	286,523	249,443	249,443
102	LONGEVITY PAY	7,400	7,400	7,400	7,350	7,350	7,350
103	OVERTIME PAY	3,300	5,000	5,000	7,500	7,500	7,500
112	PART TIME EMPLOYEES	21,876	40,428	40,428	46,318	49,959	49,959
SUBTOTAL: PERSONAL SERVICES		252,902	284,461	267,137	347,691	314,252	314,252
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	0	1,500	1,500	1,500
203	MOTOR VEHICLES	0	0	79,753	30,000	0	0
205	DATA PROCESSING EQUIPMENT	218	2,500	2,500	0	0	0
206	COMPUTER SOFTWARE	0	0	0	6,875	2,000	2,000
211	OTHER EQUIPMENT	0	0	0	0	2,000	2,000
SUBTOTAL: EQUIPMENT		218	2,500	82,253	38,375	5,500	5,500
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,137	5,000	5,013	5,000	5,000	5,000
403	BOOKS,LITERATURE,PERIODICALS	252	1,500	1,500	1,500	1,500	1,500
408	DATA PROCESSING SUPPLIES	1,195	1,500	1,500	1,500	1,500	1,500
412	DATA PROCESSING SUPPORT	0	1,000	1,000	1,000	1,000	1,000
414	EMPLOYEE TRAINING	33	2,000	2,000	2,500	2,500	2,500
416	EDUCATIONAL MATERIALS	0	1,000	1,000	1,000	1,000	1,000
421	TELEPHONE	0	0	0	3,500	3,500	3,500
426	VEHICLE FUEL	0	0	0	2,000	2,000	2,000
443	MAINTENANCE OF BUILDING	0	7,000	7,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	920	1,000	1,000	2,000	2,000	2,000
461	TRAVEL REIMBURSEMENT	656	1,000	1,000	1,000	1,000	1,000
462	DUES, SEMINAR, ASSOC. FEES	0	800	800	800	800	800
463	POSTAGE, FREIGHT, & EXPRESS	3,354	5,000	5,000	4,200	4,200	4,200
471	SERVICE CONTRACTS	2,464	3,000	3,000	5,375	5,375	5,375
472	CONTRACTED SERVICES	7,906	2,000	2,000	7,000	7,000	7,000
473	EQUIPMENT RENTAL	354	3,500	3,500	0	0	0
476	MINOR OFFICE FURNITURE & EQUIP.	0	0	0	2,000	2,000	2,000
482	MECHANICAL MATERIALS & SUPPL.	1,000	1,000	1,000	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	2,733	3,500	3,500	3,500	3,500	3,500
487	CONST. MATERIALS & SUPPLIES	995	2,500	2,500	2,500	2,500	2,500
SUBTOTAL: CONTRACTED EXPENSES		24,999	42,300	42,313	52,375	52,375	52,375
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	18,743	21,761	20,435	26,598	24,041	24,041
812	NYS RETIREMENT	43,261	51,203	47,846	57,369	51,852	51,852
821	HOSPITAL & MEDICAL	135,983	152,811	138,631	134,048	103,895	103,895
822	DENTAL INSURANCE	5,015	4,872	4,466	4,872	4,060	4,060
826	OPTICAL INSURANCE	1,397	1,349	1,225	1,349	1,102	1,102
834	UNIFORM ALLOWANCE	1,009	4,000	4,000	5,050	5,050	5,050
SUBTOTAL: EMPLOYEE BENEFITS		205,408	235,996	216,603	229,286	190,000	190,000
<b>TOTAL EXPENSE:BUILDING CODE</b>		<b>483,527</b>	<b>565,257</b>	<b>608,306</b>	<b>667,727</b>	<b>562,127</b>	<b>562,127</b>

<b>REVENUES:</b>							
<b>3620</b>	<b>BUILDING CODE</b>						
2010	COMMUNITY DEVELOPMENT REIMB.	0	11,618	11,618	0	0	0
2555	BUILDING & ALTER. PERMIT FEES	367,994	350,000	350,000	380,000	425,000	425,000
<b>TOTAL REVENUE:BUILDING CODE</b>		<b>367,994</b>	<b>361,618</b>	<b>361,618</b>	<b>380,000</b>	<b>425,000</b>	<b>425,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b><u>3620-Building</u></b>					
Director of Bldg/Zon.	0.00/1.00		65,469	69,988	69,988
Asst. Dir. Bldg/Zon.	0.50/0.00	27,704	53,282	0	0
Housing Code Enf.	3.00/3.00	129,485	130,550	139,529	139,529
Clerk	2.00/1.00	74,444	37,222	39,926	39,926
Total-3620	5.50/5.00	231,633	286,523	249,443	249,443



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>3621</b>	<b>PLUMBING CODE</b>						
<u>PERSONAL SERVICES</u>							
112	PART TIME EMPLOYEES	0	0	9,000	19,699	21,470	21,470
	SUBTOTAL: PERSONAL SERVICES	0	0	9,000	19,699	21,470	21,470
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES						
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	0	689	1,507	1,642	1,642
812	NYS RETIREMENT	0	0	307	3,250	3,542	3,542
834	UNIFORM ALLOWANCE	0	0	400	0	0	0
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	1,396	4,757	5,184	5,184
<b>TOTAL EXPENSE:PLUMBING CODE</b>		<b>0</b>	<b>0</b>	<b>10,396</b>	<b>24,456</b>	<b>26,654</b>	<b>26,654</b>

<b>REVENUES:</b>							
<b>3621</b>	<b>PLUMBING CODE</b>						
2565	PLUMBING LICENSES & TEST FEES	30,467	25,000	25,000	28,000	35,000	35,000
<b>TOTAL REVENUE:PLUMBING CODE</b>		<b>30,467</b>	<b>25,000</b>	<b>25,000</b>	<b>28,000</b>	<b>35,000</b>	<b>35,000</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>3650</b>	<b>DEMOLITION UNSAFE BLDGS</b>						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	100,000	100,000	100,000	100,000	100,000
	SUBTOTAL: CONTRACTED EXPENSES	0	100,000	100,000	100,000	100,000	100,000
	TOTAL EXPENSE:DEMO.UNSAFE BLDGS	0	100,000	100,000	100,000	100,000	100,000

REVENUES:							
<b>3650</b>	<b>DEMOLITION UNSAFE BLDGS</b>						
2017	DEMO UNSAFE BLDG REIMB	0	100,000	100,000	100,000	100,000	100,000
	TOTAL REVENUE:DEMO.UNSAFE BLDGS	0	100,000	100,000	100,000	100,000	100,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8010 ZONING</b>							
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	26,726	27,704	17,309	0	0	0
103	OVERTIME PAY	380	0	0	1,000	1,000	1,000
112	PART TIME EMPLOYEES	0	0	0	19,699	21,470	21,470
SUBTOTAL: PERSONAL SERVICES		27,106	27,704	17,309	20,699	22,470	22,470
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	300	300	300	300	300
462	DUES, SEMINAR, ASSOC. FEES	0	400	400	400	400	400
464	ADVERTISING	416	500	500	500	750	750
472	CONTRACTED SERVICES	0	0	5,000	0	0	0
485	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	250
SUBTOTAL: CONTRACTED EXPENSES		416	1,450	6,450	1,450	1,700	1,700
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,053	2,119	2,119	1,584	1,719	1,719
812	NYS RETIREMENT	1,991	4,987	4,987	3,415	3,707	3,707
SUBTOTAL: EMPLOYEE BENEFITS		4,043	7,106	7,106	4,999	5,426	5,426
<b>TOTAL EXPENSE:ZONING</b>		<b>31,565</b>	<b>36,260</b>	<b>30,865</b>	<b>27,148</b>	<b>29,596</b>	<b>29,596</b>

<b>REVENUES:</b>							
<b>8010 ZONING</b>							
2110	ZONING FEES,VARIANCE & PERMITS	1,694	3,500	3,500	3,500	3,500	3,500
<b>TOTAL REVENUE:ZONING</b>		<b>1,694</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2019 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Ashdown, T.	Housing Code Enf.	3620	6	46,843	2,100		3,744	8,076	30,153	812	247	91,975
Edwards, J.	Housing Code Enf.	3620	5	45,843	1,100		3,591	7,746	13,020	812	114	72,226
Gagliardi, J.	Housing Code Enf.	3620	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044
Hughes, L.	Clerk	3620	6	39,926	1,350		3,158	6,811	27,569	812	247	79,872
Knox, S.	Director of BSZ	3620		69,988	900		5,423	11,697	3,000	812	247	92,066
NEW POSITION	Asst. Director of BSZ	3620	1	0			0	0	0	0	0	0
3620.103	Overtime					7,500	574	1,238				9,311
8010.103	Overtime					1,000	77	165				1,242
3620.112	Part Time				550	49,959	3,864	8,334				62,707
3621.112	Part Time					21,470	1,642	3,542				26,654
8010.112	Part Time					21,470	1,642	3,542				26,654
<b>Total-Bldg/Zon</b>		<b>6</b>		<b>249,443</b>	<b>7,350</b>	<b>101,398</b>	<b>27,402</b>	<b>59,102</b>	<b>103,895</b>	<b>4,060</b>	<b>1,102</b>	<b>553,751</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1490</b>	<b>PUBLIC WORKS ADMIN.</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	209,733	218,784	218,784	226,303	235,977	235,977
102	LONGEVITY PAY	4,180	4,180	4,180	2,860	2,860	2,860
103	OVERTIME PAY	18,891	18,000	18,000	18,000	13,000	13,000
108	COMP TIME PAYOUT	2,429	3,500	3,500	3,500	0	0
109	TEMPORARY STATUS CHANGE	1,051	300	300	250	250	250
111	SEASONAL EMPLOYEES	4,163			12,300	25,000	25,000
117	VACATION PAYBACK	4,027	5,000	5,000	5,000	0	0
118	STANDBY PAY	16,320	9,840	9,840	9,840	9,840	9,840
SUBTOTAL: PERSONAL SERVICES		260,794	259,604	259,604	278,053	286,927	286,927
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	25,594					
205	DATA PROCESSING EQUIPMENT	7,259	1,200	1,200	1,200	1,200	1,200
211	OTHER EQUIPMENT	584	16,000	16,000	1,000	1,000	1,000
SUBTOTAL: EQUIPMENT		33,437	17,200	17,200	2,200	2,200	2,200
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	900	0	68,000	0	0	0
302	CONST. MATERIALS & SUPPLIES	0	3,000	3,000	3,000	3,000	3,000
SUBTOTAL: CAPITAL OUTLAY		900	3,000	71,000	3,000	3,000	3,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,426	3,000	3,000	3,000	3,000	3,000
408	DATA PROCESSING SUPPLIES	437	500	500	3,000	3,000	3,000
421	TELEPHONE	5,387	5,600	5,345	5,600	5,600	5,600
422	ELECTRICITY	10,258	8,000	8,000	10,000	8,000	8,000
423	NATURAL GAS	4,621	7,000	7,000	8,000	8,000	8,000
426	VEHICLE FUEL	101,677	115,000	115,000	115,000	120,000	120,000
443	MAINTENANCE OF BUILDING	4,626	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	3,269	4,000	4,000	4,000	4,000	4,000
462	DUES, SEMINAR, ASSOC. FEES	4,822	3,250	3,250	3,000	3,000	3,000
463	POSTAGE, FREIGHT, & EXPRESS	1,762	1,700	1,700	1,700	1,700	1,700
471	SERVICE CONTRACTS	3,309	5,600	5,600	5,600	5,600	5,600
472	CONTRACTED SERVICES	50,187	59,100	58,770	55,000	55,000	55,000
SUBTOTAL: CONTRACTED EXPENSES		192,781	217,750	217,165	218,900	221,900	221,900
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	20,135	19,860	19,860	21,271	21,950	21,950
812	NYS RETIREMENT	46,820	46,729	46,729	43,849	43,218	43,218
821	HOSPITAL & MEDICAL	97,216	83,546	83,546	88,425	88,425	88,425
822	DENTAL INSURANCE	904	3,004	3,004	3,004	3,004	3,004
826	OPTICAL INSURANCE	1,458	914	914	914	914	914
834	UNIFORM ALLOWANCE	7,892	10,000	9,850	10,000	10,000	10,000
835	MEAL ALLOWANCE						
SUBTOTAL: EMPLOYEE BENEFITS		174,424	164,053	163,903	167,463	167,511	167,511
TOTAL EXPENSE:PUBLIC WORKS ADM.		662,335	661,607	728,872	669,616	681,538	681,538

<b>REVENUES:</b>							
<b>1490</b>	<b>PUBLIC WORKS ADMIN.</b>						
2000	EMPLOYEES 10% MEDICAL INS.	59,225	61,000	61,000	65,000	65,000	65,000
2665	SALE OF USED EQUIPMENT	0	0	0	5,000	5,000	5,000
2680	INSURANCE RECOVERY	0	10,000	10,000	10,000	10,000	10,000
3389	NYS GRANT	0	4,621	4,621	0	0	0
TOTAL REVENUE:PUBLIC WORKS ADM.		59,225	75,621	75,621	80,000	80,000	80,000

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1490-DPW Admin.</b>					
Superintendent	0.70/0.70	59,833	66,500	67,997	67,997
Dep. Supertintendent	0.80/0.80	56,000	56,000	57,260	57,260
Oper. & Finance Adm.	0.60/0.60	32,334	32,334	34,360	34,360
Admin. Assistant	0.80/0.80	35,520	36,372	38,886	38,886
Dispatcher	0.80/0.80	35,097	35,097	37,474	37,474
Total-1490	3.70/3.70	218,784	226,303	235,977	235,977

Part General/Sewer

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>1621</b>	<b>CARPENTRY SERVICES</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	100,840	104,590	104,590	107,780	114,534	114,534
102	LONGEVITY PAY	1,550	1,550	1,550	3,250	3,250	3,250
SUBTOTAL: PERSONAL SERVICES		102,390	106,140	106,140	111,030	117,784	117,784
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	154	500	500	500	500	500
444	VEHICLE MAINTENANCE	1,106	1,000	1,000	1,000	1,000	1,000
479	MINOR EQUIPMENT	500	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	1,543	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: CONTRACTED EXPENSES		3,303	4,000	4,000	4,000	4,000	4,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,939	8,120	8,120	8,494	9,010	9,010
812	NYS RETIREMENT	18,758	19,105	19,105	18,320	19,434	19,434
821	HOSPITAL & MEDICAL	36,535	39,844	39,844	33,153	33,153	33,153
822	DENTAL INSURANCE	910	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	546	361	361	494	494	494
SUBTOTAL: EMPLOYEE BENEFITS		64,688	69,054	69,054	62,085	63,715	63,715
<b>TOTAL EXPENSE:CARPENTRY SVCS.</b>		<b>170,381</b>	<b>179,194</b>	<b>179,194</b>	<b>177,115</b>	<b>185,499</b>	<b>185,499</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>1621-Carpen/Mason</b>					
Skilled Mechanic	1.00/1.00	53,890	53,890	57,267	57,267
Carpenter	1.00/1.00	50,700	53,890	57,267	57,267
Total-1621	2.00/2.00	104,590	107,780	114,534	114,534



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>1625</b>	<b>BUILDINGS &amp; GROUNDS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	4,000	4,000	4,000	0	0
112	PART TIME EMPLOYEES	0	35,356	35,356	37,125	37,125	37,125
	SUBTOTAL: PERSONAL SERVICES	0	39,356	39,356	41,125	37,125	37,125
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	755	1,000	1,000	1,000	1,000	1,000
443	MAINTENANCE OF BUILDING	2,953	3,000	3,000	3,000	3,000	3,000
472	CONTRACTED SERVICES	0	1,500	1,500	1,500	1,500	1,500
480	SAFETY SUPPLIES	97	1,250	1,250	1,250	1,250	1,250
487	CONST. MATERIALS & SUPPLIES	1,828	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL: CONTRACTED EXPENSES	5,632	8,750	8,750	8,750	8,750	8,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	3,011	3,011	3,146	2,840	2,840
812	NYS RETIREMENT	0	7,084	7,084	6,786	6,126	6,126
	SUBTOTAL: EMPLOYEE BENEFITS	0	10,095	10,095	9,932	8,966	8,966
<b>TOTAL EXPENSE:BLDGS/GROUNDS</b>		<b>5,632</b>	<b>58,201</b>	<b>58,201</b>	<b>59,807</b>	<b>54,841</b>	<b>54,841</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>3310</b>	<b>TRAFFIC CONTROL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	121,745	127,157	127,157	127,157	135,895	135,895
102	LONGEVITY PAY	3,700	3,700	3,700	3,900	3,900	3,900
103	OVERTIME PAY	(3)	750	750	750	750	750
110	SHIFT DIFFERENTIAL	2,121	1,400	1,400	1,400	1,400	1,400
SUBTOTAL: PERSONAL SERVICES		127,563	133,007	133,007	133,207	141,945	141,945
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	0	0	0	1,100	1,100	1,100
441	MAINTENANCE OF EQUIPMENT	512	800	800	800	800	800
444	VEHICLE MAINTENANCE	4,413	2,500	2,500	2,500	2,500	2,500
472	CONTRACTED SERVICES	22,798					
487	CONST. MATERIALS & SUPPLIES	32,813	35,000	35,000	35,000	35,000	35,000
SUBTOTAL: CONTRACTED EXPENSES		60,536	38,300	38,300	39,400	39,400	39,400
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,470	10,175	10,175	10,190	10,859	10,859
812	NYS RETIREMENT	26,157	23,941	23,941	21,979	23,421	23,421
821	HOSPITAL & MEDICAL	63,188	69,104	69,104	73,326	73,326	73,326
822	DENTAL INSURANCE	727	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	717	608	608	608	608	608
SUBTOTAL: EMPLOYEE BENEFITS		100,258	106,264	106,264	108,539	110,650	110,650
<b>TOTAL EXPENSE:TRAFFIC CONTROL</b>		<b>288,357</b>	<b>277,571</b>	<b>277,571</b>	<b>281,146</b>	<b>291,995</b>	<b>291,995</b>
<b>REVENUES:</b>							
<b>3310</b>	<b>TRAFFIC CONTROL</b>						
2680	INSURANCE RECOVERY	2,413	10,000	10,000	10,000	10,000	10,000
<b>TOTAL REVENUE:CARPENTRY SVCS.</b>		<b>2,413</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>3310-Traffic Control</b>					
Sign Painter	1.00/1.00	46,527	46,527	49,607	49,607
Laborer	2.00/2.00	80,630	80,630	86,288	86,288
Total-3310	3.00/3.00	127,157	127,157	135,895	135,895

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>3311</b>	<b>TRAFFIC SIGNAL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	19,094	50,700	50,700	50,700	53,855	53,855
103	OVERTIME PAY	1,353	2,000	2,000	2,000	2,000	2,000
118	STANDBY PAY	0	0	0	7,800	0	0
SUBTOTAL: PERSONAL SERVICES		20,447	52,700	52,700	60,500	55,855	55,855
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	0	0	10,000	0	0
SUBTOTAL: EQUIPMENT		0	0	0	10,000	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	34,377	44,300	45,800	35,000	35,000	35,000
444	VEHICLE MAINTENANCE	8,094	10,000	10,000	10,000	10,000	10,000
472	CONTRACTED SERVICES	4,250	5,000	5,000	5,000	5,000	5,000
487	CONST. MATERIALS & SUPPLIES	9,042	12,000	13,782	32,000	12,000	12,000
SUBTOTAL: CONTRACTED EXPENSES		55,764	71,300	74,582	82,000	62,000	62,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,613	4,032	4,032	4,628	4,273	4,273
812	NYS RETIREMENT	6,932	9,486	9,486	9,983	9,216	9,216
821	HOSPITAL & MEDICAL	21,372	28,360	28,360	30,153	30,153	30,153
822	DENTAL INSURANCE	41	812	812	812	812	812
826	OPTICAL INSURANCE	213	247	247	247	247	247
835	MEAL ALLOWANCE	39	0	0	0	0	0
SUBTOTAL: EMPLOYEE BENEFITS		30,210	42,937	42,937	45,823	44,701	44,701
<b>TOTAL EXPENSE:TRAFFIC SIGNAL</b>		<b>106,421</b>	<b>166,937</b>	<b>170,219</b>	<b>198,323</b>	<b>162,556</b>	<b>162,556</b>
<b>REVENUES:</b>							
<b>3311</b>	<b>TRAFFIC SIGNAL</b>						
2680	INSURANCE RECOVERY	3,726	10,000	10,000	10,000	10,000	10,000
<b>TOTAL REVENUE:TRAFFIC SIGNAL</b>		<b>3,726</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>3311-Traffic Signals</b>					
Traffic Electrician	1.00/1.00	50,700	50,700	53,855	53,855
Total-3311	1.00/1.00	50,700	50,700	53,855	53,855

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>3989</b>	<b>SAFETY OFFICER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	34,286	34,216	34,216	34,216	36,439	36,439
102	LONGEVITY	630	630	630	770	770	770
103	OVERTIME PAY	1,307	1,500	1,500	1,500	1,500	1,500
105	RETIREMENT ACCUMULATION				16,312	0	0
SUBTOTAL: PERSONAL SERVICES		36,223	36,346	36,346	52,798	38,709	38,709
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	684	1,000	1,000	1,000	1,000	1,000
404	MISCELLANEOUS	233	250	250	250	250	250
408	DATA PROCESSING SUPPLIES	183	500	500	500	500	500
444	VEHICLE MAINTENANCE	555	500	500	500	500	500
450	PHYSICAL EXAMS	3,068	5,500	5,750	5,500	5,500	5,500
462	DUES, SEMINAR, ASSOC. FEES	0	500	500	500	500	500
479	MINOR EQUIPMENT - OTHER	601	600	600	600	600	600
480	SAFETY SUPPLIES	5,010	6,000	6,000	6,000	6,000	6,000
485	GENERAL MATERIALS & SUPPLIES	238	300	300	300	300	300
SUBTOTAL: CONTRACTED EXPENSES		10,572	15,150	15,400	15,150	15,150	15,150
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,670	2,780	2,780	4,039	2,961	2,961
812	NYS RETIREMENT	7,406	6,542	6,542	6,020	6,387	6,387
821	HOSPITAL & MEDICAL	25,928	28,360	28,360	30,153	30,153	30,153
822	DENTAL INSURANCE	1,126	812	812	812	812	812
826	OPTICAL INSURANCE	570	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		37,700	38,741	38,741	41,271	40,560	40,560
<b>TOTAL EXPENSE:SAFETY OFFICER</b>		<b>84,495</b>	<b>90,237</b>	<b>90,487</b>	<b>109,219</b>	<b>94,419</b>	<b>94,419</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>3989-Safety</b>					
Safety Officer*	0.70/0.70	34,216	34,216	36,439	36,439
Total-3989	0.70/0.70	34,216	34,216	36,439	36,439

\*Part Safety/Bus

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>5110</b>	<b>MAINTENANCE OF STREETS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	273,612	309,980	309,980	312,106	332,113	332,113
102	LONGEVITY PAY	11,550	8,450	8,450	9,750	8,650	8,650
103	OVERTIME PAY	20,875	35,000	35,000	35,000	35,000	35,000
105	RETIREMENT ACCUMULATION	55,411	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	571	500	500	500	500	500
SUBTOTAL: PERSONAL SERVICES		362,018	353,930	353,930	357,356	376,263	376,263
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	15,885	0	0	0
211	OTHER EQUIPMENT	23,500	2,500	2,500	2,500	2,500	2,500
SUBTOTAL: EQUIPMENT		23,500	2,500	18,385	2,500	2,500	2,500
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	383	1,500	1,500	1,500	1,500	1,500
444	VEHICLE MAINTENANCE	20,787	21,000	21,000	21,000	21,000	21,000
487	CONST. MATERIALS & SUPPLIES	52,403	60,000	60,000	60,000	60,000	60,000
SUBTOTAL: CONTRACTED EXPENSES		73,573	82,500	82,500	82,500	82,500	82,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	26,745	27,114	27,114	27,376	28,822	28,822
812	NYS RETIREMENT	62,609	63,707	63,707	58,964	62,083	62,083
821	HOSPITAL & MEDICAL	173,376	181,171	181,171	174,221	171,637	171,637
822	DENTAL INSURANCE	4,831	5,684	5,684	5,684	5,684	5,684
826	OPTICAL INSURANCE	1,547	1,596	1,596	1,463	1,463	1,463
835	MEAL ALLOWANCE	300	500	500	500	500	500
SUBTOTAL: EMPLOYEE BENEFITS		269,409	279,772	279,772	268,208	270,189	270,189
<b>TOTAL EXPENSE:MAINT. OF STREETS</b>		<b>728,501</b>	<b>718,702</b>	<b>734,587</b>	<b>710,564</b>	<b>731,452</b>	<b>731,452</b>

<b>REVENUES:</b>							
<b>5110</b>	<b>MAINTENANCE OF STREETS</b>						
2560	STREET OPENING PERMITS	146,635	85,000	85,000	85,000	130,000	130,000
2680	INSURANCE RECOVERY	2,953	2,000	2,000	2,000	2,000	2,000
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	27,000
<b>TOTAL REVENUE:MAINT. OF STREETS</b>		<b>175,971</b>	<b>114,000</b>	<b>114,000</b>	<b>114,000</b>	<b>159,000</b>	<b>159,000</b>



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>5110-Street Maint.</b>					
Street Foreman	1.00/1.00	48,880	48,880	52,055	52,055
Maintenance Asst.	1.00/0.00	43,871	43,871	0	0
HMEO	5.00/6.00	217,229	219,355	280,058	280,058
Total-5110	7.00/7.00	309,980	312,106	332,113	332,113

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>5132</b>	<b>GARAGE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	362,421	369,608	369,608	359,395	342,354	342,354
102	LONGEVITY PAY	9,270	8,690	8,690	7,190	7,190	7,190
103	OVERTIME PAY	2,125	7,500	7,500	7,500	7,500	7,500
105	RETIREMENT ACCUMULATION	0	0	0	39,275	0	0
109	TEMPORARY STATUS CHANGE	44	1,500	1,500	1,500	1,500	1,500
118	STANDBY PAY	7,560	10,920	10,920	10,920	10,920	10,920
SUBTOTAL: PERSONAL SERVICES		381,419	398,218	398,218	425,780	369,464	369,464
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	244	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: EQUIPMENT		244	2,000	2,000	2,000	2,000	2,000
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	516	1,000	1,000	5,000	5,000	5,000
SUBTOTAL: CAPITAL OUTLAY		516	1,000	1,000	5,000	5,000	5,000
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	726	800	800	800	800	800
422	ELECTRICITY	22,087	24,000	24,000	25,000	23,000	23,000
423	NATURAL GAS	14,528	18,000	18,000	21,500	21,500	21,500
441	MAINTENANCE OF EQUIPMENT	3,994	3,500	3,500	3,500	3,500	3,500
443	MAINTENANCE OF BUILDING	4,907	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	8,849	10,000	10,000	10,000	10,000	10,000
461	TRAVEL REIMBURSEMENT	233	250	250	250	250	250
472	CONTRACTED SERVICES	59	2,000	2,000	1,000	1,000	1,000
473	EQUIPMENT RENTAL	0	500	500	500	500	500
474	FIXED MECHANICAL EQUIPMENT	120	250	250	250	250	250
483	ELECTRONIC MATERIALS & SUPPL.	563	300	300	300	300	300
484	CHEMICAL MATERIALS & SUPPLIES	1,986	2,000	2,000	2,000	2,000	2,000
486	CLEANING & SANITATION SUPPLIES	991	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	2,511	2,500	2,500	2,500	2,500	2,500
SUBTOTAL: CONTRACTED EXPENSES		61,554	70,100	70,100	73,600	71,600	71,600
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	28,475	30,628	30,628	32,737	28,427	28,427
812	NYS RETIREMENT	69,656	71,679	71,679	63,773	60,962	60,962
821	HOSPITAL & MEDICAL	159,736	193,555	193,555	224,091	193,938	193,938
822	DENTAL INSURANCE	4,744	6,496	6,496	6,496	5,684	5,684
826	OPTICAL INSURANCE	1,559	1,710	1,710	1,843	1,596	1,596
835	MEAL ALLOWANCE	12	400	400	400	400	400
836	TOOL ALLOWANCE	1,750	1,750	1,750	1,750	1,750	1,750
SUBTOTAL: EMPLOYEE BENEFITS		265,932	306,218	306,218	331,090	292,757	292,757
<b>TOTAL EXPENSE: GARAGE</b>		<b>709,665</b>	<b>777,536</b>	<b>777,536</b>	<b>837,470</b>	<b>740,821</b>	<b>740,821</b>
<b>REVENUES:</b>							
<b>5132</b>	<b>GARAGE</b>						
2680	INSURANCE RECOVERY	6,290					
<b>TOTAL REVENUE: GARAGE</b>		<b>6,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>5132-Garage</b>					
Garage Shop Super.*	0.70/0.70	41,019	41,019	43,516	43,516
Garage Foreman	1.00/1.00	53,890	53,890	57,267	57,267
Maint./Welder	1.00/1.00	46,527	41,272	45,087	45,087
Mechanic	5.00/4.00	228,172	223,214	196,484	196,484
Total-5132	7.70/6.70	369,608	359,395	342,354	342,354

\*Part Garage/Bus

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>5142</b>	<b>SNOW &amp; ICE REMOVAL</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	69,393	85,000	85,000	90,000	85,000	85,000
128	SNOW INCENTIVE	0	0	0	0	18,000	18,000
SUBTOTAL: PERSONAL SERVICES		69,393	85,000	85,000	90,000	103,000	103,000
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	5,879	0	0	0	0	0
SUBTOTAL: EQUIPMENT		5,879	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	2,951	3,000	3,000	3,000	3,000	3,000
444	VEHICLE MAINTENANCE	33,811	40,000	40,000	40,000	40,000	40,000
487	CONST. MATERIALS & SUPPLIES	139,855	135,000	135,000	145,000	145,000	145,000
SUBTOTAL: CONTRACTED EXPENSES		176,616	178,000	178,000	188,000	188,000	188,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,323	6,694	6,694	7,077	8,071	8,071
812	NYS RETIREMENT	0	15,300	15,300	14,850	16,995	16,995
835	MEAL ALLOWANCE	1,752	2,500	2,500	2,500	2,500	2,500
SUBTOTAL: EMPLOYEE BENEFITS		7,075	24,494	24,494	24,427	27,566	27,566
<b>TOTAL EXPENSE:SNOW/ICE REMOVAL</b>		<b>258,963</b>	<b>287,494</b>	<b>287,494</b>	<b>302,427</b>	<b>318,566</b>	<b>318,566</b>
<b>REVENUES:</b>							
<b>5142</b>	<b>SNOW &amp; ICE REMOVAL</b>						
2665	SALE OF USED EQUIPMENT	21,543	1,000	1,000	1,000	1,000	1,000
2770	OTHER UNCLASSIFIED REVENUE	690					
<b>TOTAL REVENUE:SNOW/ICE REMOVAL</b>		<b>22,233</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>5182</b>	<b>STREET LIGHTING</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	1,500	1,500	1,500	1,500	1,500
	SUBTOTAL: PERSONAL SERVICES	0	1,500	1,500	1,500	1,500	1,500
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	315,556	250,000	250,000	250,000	240,000	240,000
472	CONTRACTED SERVICES	78,818	1,500	1,500	1,500	1,500	1,500
483	ELECTR. MATERIALS & SUPPLIES	9,316	15,000	15,000	15,000	15,000	15,000
487	CONST. MATERIALS & SUPPLIES	4,054	4,000	4,000	4,000	4,000	4,000
	SUBTOTAL: CONTRACTED EXPENSES	407,744	270,500	270,500	270,500	260,500	260,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	115	115	115	115	115
812	NYS RETIREMENT	0	270	270	248	248	248
	SUBTOTAL: EMPLOYEE BENEFITS	0	385	385	363	363	363
<b>TOTAL EXPENSE:STREET LIGHTING</b>		<b>407,744</b>	<b>272,385</b>	<b>272,385</b>	<b>272,363</b>	<b>262,363</b>	<b>262,363</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>5630</b>	<b>BUS OPERATIONS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	419,783	399,417	384,417	385,516	414,529	414,529
102	LONGEVITY PAY	7,850	9,730	9,730	6,890	6,890	6,890
103	OVERTIME PAY	52,901	35,000	35,000	35,000	35,000	35,000
105	RETIREMENT ACCUMULATION	4,318	0	0	0	0	0
108	COMP TIME BUYOUT	4,392	5,000	5,000	5,000	5,000	5,000
112	PART TIME EMPLOYEES	451	15,000	5,000	0	0	0
118	STANDBY PAY	8,100	10,000	10,000	10,000	10,000	10,000
120	SUBSTITUTE EMPLOYEES	38,592	15,000	30,000	30,000	30,000	30,000
	<b>SUBTOTAL: PERSONAL SERVICES</b>	<b>536,387</b>	<b>489,147</b>	<b>479,147</b>	<b>472,406</b>	<b>501,419</b>	<b>501,419</b>
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000
211	OTHER EQUIPMENT	236	1,500	1,500	1,500	1,500	1,500
	<b>SUBTOTAL: EQUIPMENT</b>	<b>236</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	486	1,000	1,000	1,000	1,000	1,000
411	CONSULTANTS	0	0	10,000	0	10,000	10,000
426	VEHICLE FUEL	66,711	70,000	70,000	70,000	75,000	75,000
444	VEHICLE MAINTENANCE	54,820	35,000	38,122	50,000	50,000	50,000
450	PHYSICAL EXAMS	1,625	1,200	1,200	1,200	1,200	1,200
461	TRAVEL REIMBURSEMENT	0	2,000	2,000	1,500	1,500	1,500
463	POSTAGE, FREIGHT, & EXPRESS	87	200	200	200	200	200
464	ADVERTISING	0	500	500	500	500	500
472	CONTRACTED SERVICES	25,975	18,000	18,000	18,000	18,000	18,000
485	GENERAL MATERIALS & SUPPLIES	117	2,000	4,912	6,000	3,000	3,000
	<b>SUBTOTAL: CONTRACTED EXPENSES</b>	<b>149,820</b>	<b>129,900</b>	<b>145,934</b>	<b>148,400</b>	<b>160,400</b>	<b>160,400</b>
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	40,305	37,454	37,454	36,185	38,404	38,404
812	NYS RETIREMENT	87,605	77,814	77,814	72,997	77,784	77,784
821	HOSPITAL & MEDICAL	184,251	180,152	180,152	170,536	170,536	170,536
822	DENTAL INSURANCE	3,221	7,308	7,308	7,308	7,308	7,308
826	OPTICAL INSURANCE	2,399	1,824	1,824	1,691	1,691	1,691
834	UNIFORM ALLOWANCE	559	1,000	1,000	1,000	1,000	1,000
835	MEAL ALLOWANCE	192	200	200	350	350	350
836	TOOL ALLOWANCE	0	250	250	250	250	250
	<b>SUBTOTAL: EMPLOYEE BENEFITS</b>	<b>318,531</b>	<b>306,002</b>	<b>306,002</b>	<b>290,317</b>	<b>297,323</b>	<b>297,323</b>
<b>TOTAL EXPENSE:BUS OPERATIONS</b>		<b>1,004,975</b>	<b>927,549</b>	<b>933,583</b>	<b>913,623</b>	<b>961,642</b>	<b>961,642</b>

<b>REVENUES:</b>							
<b>5630</b>	<b>BUS OPERATIONS</b>						
1750	TOKENS	487	1,000	1,000	2,000	2,000	2,000
1751	PARA TRANSIT OPERATIONS	7,532	10,000	10,000	6,000	6,000	6,000
1752	FARE BOX	69,797	70,000	70,000	70,000	70,000	70,000
1754	TOURS	2,870	1,000	1,000	1,000	1,000	1,000
2117	ADVERTISING FEES	3,669	3,000	3,000	5,000	5,000	5,000
2680	INSURANCE RECOVERY	2,251	0	3,122	0	0	0
3589	NYS ASSISTANCE	255,854	250,000	250,000	250,000	250,000	250,000
4590	FEDERAL REIMBURSEMENT	527,000	480,000	480,000	500,000	500,000	500,000
<b>TOTAL REVENUE:BUS OPERATIONS</b>		<b>869,460</b>	<b>815,000</b>	<b>818,122</b>	<b>834,000</b>	<b>834,000</b>	<b>834,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>5630-Bus</b>					
Bus Operator	7.00/7.00	283,425	269,524	290,729	290,729
Transit Supervisor	1.00/1.00	46,527	46,527	49,607	49,607
Garage Shop Super.	0.30/0.30	17,579	17,579	18,650	18,650
Clerk	1.00/1.00	37,222	37,222	39,926	39,926
Safety Officer	0.30/0.30	14,664	14,664	15,617	15,617
<b>Total-5630</b>	<b>9.60/9.60</b>	<b>399,417</b>	<b>385,516</b>	<b>414,529</b>	<b>414,529</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>5630-Bus</b>											
Annan, R.	Bus Oper.	6	43,799	900		3,419	7,375	30,153	812	247	86,706
Bergquist, D.	Safety Officer*	6	15,617	330		1,220	2,631				19,798
DePalma, L.	Clerk	6	39,926	1,100		3,138	6,769	3,000	812	247	54,993
Diers, D.	Bus Oper.	4	41,492			3,174	6,846	11,731	812	114	64,169
Donahue, J.	Bus Oper.	6	43,799	1,350		3,454	7,450	30,153	812	247	87,264
Lymberopoulos, M.	Bus Oper.	2	39,280			3,005	6,481	11,731	812	114	61,423
Peters, S.	Bus Oper.	6	43,799	1,350		3,454	7,450	30,153	812	247	87,264
Roser, T.	Transit Super.	6	49,607	1,350		3,898	8,408	30,153	812	247	94,475
Shields, B.	Bus Oper.	2	39,280			3,005	6,481	11,731	812	114	61,423
Sweeney, E.	Garage Shop Sup.**	6	18,650	510		1,466	3,161				23,787
Wakely, E.	Bus Oper.	2	39,280			3,005	6,481	11,731	812	114	61,423
	.103 Overtime				35,000	2,678	5,775				43,453
	.108 Comp. Time				5,000	383	825				6,208
	.112 Part Time				0	0	0				0
	.118 Standby Pay				10,000	765	1,650				12,415
	.120 Substitute Emp.				30,000	2,295					32,295
	.835 Meal Allow.				350	27					377
	.836 Tool Allow.				250	19					269
<b>Total-5630</b>			<b>414,529</b>	<b>6,890</b>	<b>80,600</b>	<b>38,404</b>	<b>77,784</b>	<b>170,536</b>	<b>7,308</b>	<b>1,691</b>	<b>797,741</b>

\*Part Safety/Bus  
\*\* Part Garage/Bus

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>8140</b>	<b>STORM SEWERS</b>						
<u>CAPITAL OUTLAY</u>							
302	CONSTR. MATERIALS & SUPPLIES	0	0	0	0	15,000	15,000
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	15,000	15,000
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	698	1,000	1,000	1,000	1,000	1,000
472	CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	5,062	10,000	10,000	16,000	16,000	16,000
	SUBTOTAL: CONTRACTED EXPENSES	6,761	12,500	12,500	18,500	18,500	18,500
<b>TOTAL EXPENSE:STORM SEWERS</b>		<b>6,761</b>	<b>12,500</b>	<b>12,500</b>	<b>18,500</b>	<b>33,500</b>	<b>33,500</b>
REVENUES:							
<b>8140</b>	<b>STORM SEWERS</b>						
2776	OTHER REIMBURSEMENT						
3589	NYS REIMBURSEMENT	18,236	0	0	0	0	0
4589	FEDERAL ASSISTANCE	54,708	0	0	0	0	0
<b>TOTAL REVENUE:STORM SEWERS</b>		<b>72,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8160</b>	<b>REFUSE &amp; GARBAGE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	588,141	568,643	568,643	615,072	612,866	612,866
102	LONGEVITY PAY	13,800	12,600	12,600	13,950	13,950	13,950
103	OVERTIME PAY	4,456	10,000	10,000	10,000	10,000	10,000
109	TEMPORARY STATUS CHANGE	133	0	0	0	0	0
111	SEASONAL EMPLOYEES	29,301	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		635,831	591,243	591,243	639,022	636,816	636,816
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	30,538	35,000	35,000	35,000	35,000	35,000
472	CONTRACTED SERVICES	0	1,250	1,250	1,250	1,250	1,250
485	GENERAL MATERIALS & SUPPLIES	4,150	4,000	4,000	6,000	6,000	6,000
487	CONST. MATERIALS & SUPPLIES	123	500	500	500	500	500
SUBTOTAL: CONTRACTED EXPENSES		34,811	40,750	40,750	42,750	42,750	42,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	47,323	45,238	45,238	48,893	48,724	48,724
812	NYS RETIREMENT	100,324	106,424	106,424	105,439	105,075	105,075
821	HOSPITAL & MEDICAL	308,522	327,217	327,217	335,294	307,725	307,725
822	DENTAL INSURANCE	5,348	11,368	11,368	12,180	11,368	11,368
826	OPTICAL INSURANCE	4,841	2,926	2,926	2,907	2,660	2,660
835	MEAL ALLOWANCE	0	100	100	100	100	100
SUBTOTAL: EMPLOYEE BENEFITS		466,358	493,273	493,273	504,813	475,652	475,652
<b>TOTAL EXPENSE:REFUSE/GARBAGE</b>		<b>1,137,001</b>	<b>1,125,266</b>	<b>1,125,266</b>	<b>1,186,585</b>	<b>1,155,218</b>	<b>1,155,218</b>

<b>REVENUES:</b>							
<b>8160</b>	<b>REFUSE &amp; GARBAGE</b>						
2130	REFUSE & GARBAGE CHARGE	6,025	8,000	8,000	8,000	8,000	8,000
2131	APPLIANCE FEES	700	1,000	1,000	1,000	1,000	1,000
2133	ADDITIONAL REFUSE CHARGE	34,200	22,500	22,500	6,000	30,000	30,000
2545	HAULER REGISTRATIONS	10,500	12,000	12,000	30,000	30,000	30,000
2650	SALE OF SCRAP & EXCESS MATER.	57	5,000	5,000	5,000	5,000	5,000
2680	INSURANCE RECOVERY	1,134	1,000	1,000	1,000	1,000	1,000
<b>TOTAL REVENUE:REFUSE/GARBAGE</b>		<b>52,615</b>	<b>49,500</b>	<b>49,500</b>	<b>51,000</b>	<b>75,000</b>	<b>75,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b><u>8160-Refuse</u></b>					
Labor Foreman	1.00/1.00	46,527	46,527	49,607	49,607
HMEO	4.00/3.00	170,164	171,230	137,223	137,223
Laborer	8.00/7.00	312,602	275,825	295,180	295,180
MEO	1.00/3.00	39,350	121,490	130,856	130,856
Total-8160	14.00/14.00	568,643	615,072	612,866	612,866

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8161</b>	<b>SOLID WASTE MGMT FACILITY</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	40,551	40,636	40,636	40,636	43,478	43,478
102	LONGEVITY PAY	1,700	1,700	1,700	1,700	1,700	1,700
103	OVERTIME PAY	9,555	10,000	10,000	10,000	10,000	10,000
109	TEMPORARY STATUS CHANGE	615	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: PERSONAL SERVICES		52,420	53,836	53,836	53,836	56,678	56,678
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	109	400	400	400	400	400
422	ELECTRICITY	3,851	3,800	3,800	3,800	3,800	3,800
443	MAINTENANCE OF BUILDING	1,232	1,500	1,500	1,500	1,500	1,500
444	VEHICLE MAINTENANCE	4,066	3,000	3,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	3,599	4,500	4,500	4,500	4,500	4,500
472	CONTRACTED SERVICES	5,491	5,000	5,000	5,000	5,000	5,000
SUBTOTAL: CONTRACTED EXPENSES		18,348	18,200	18,200	18,200	18,200	18,200
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,950	4,118	4,118	4,118	4,336	4,336
812	NYS RETIREMENT	7,084	9,690	9,690	8,883	9,352	9,352
821	HOSPITAL & MEDICAL	29,495	28,360	28,360	30,153	30,153	30,153
822	DENTAL INSURANCE	119	812	812	812	812	812
826	OPTICAL INSURANCE	282	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		40,930	43,227	43,227	44,213	44,900	44,900
<b>TOTAL EXPENSE:SOLID WASTE MGMT</b>		<b>111,698</b>	<b>115,263</b>	<b>115,263</b>	<b>116,249</b>	<b>119,778</b>	<b>119,778</b>
<b>REVENUES:</b>							
<b>8161</b>	<b>SOLID WASTE MGMT FACILITY</b>						
2130	REFUSE & GARBAGE CHARGE	48,541	33,000	33,000	33,000	33,000	33,000
2650	SALE OF SCRAP MATERIAL	3,983	2,000	2,000	2,000	2,000	2,000
<b>TOTAL REVENUE:SOLID WASTE MGMT</b>		<b>52,524</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>8161-Solid Waste</b>					
Ordinance Insp.Officer	1.00/1.00	40,636	40,636	43,478	43,478
Total-8161	1.00/1.00	40,636	40,636	43,478	43,478

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>8163</b>	<b>LANDFILLS</b>						
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	0	1,000	1,000	1,000	1,000	1,000
471	SERVICE CONTRACTS	13,269	17,800	17,800	17,800	17,800	17,800
472	CONTRACTED SERVICES	861,998	850,000	850,000	950,000	900,000	900,000
	SUBTOTAL: CONTRACTED EXPENSES	875,267	868,800	868,800	968,800	918,800	918,800
	TOTAL EXPENSE:LANDFILLS	875,267	868,800	868,800	968,800	918,800	918,800

REVENUES:							
<b>8163</b>	<b>LANDFILLS</b>						
2130	REFUSE & GARBAGE CHARGE	22,586	15,000	15,000	15,000	15,000	15,000
2411	HAULING FEES	0	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE:LANDFILLS	22,586	16,000	16,000	16,000	16,000	16,000

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8164</b>	<b>RECYCLING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	273,207	332,223	298,204	328,593	352,015	352,015
102	LONGEVITY PAY	8,450	9,100	9,100	8,050	8,050	8,050
103	OVERTIME PAY	214	5,500	5,500	5,500	5,500	5,500
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: PERSONAL SERVICES		281,871	347,823	313,804	343,143	366,565	366,565
<u>CONTRACTED EXPENSES</u>							
416	EDUCATIONAL MATERIALS	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	17,408	18,000	18,000	18,000	18,000	18,000
485	GENERAL MATERIALS & SUPPLIES	48	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		17,456	20,000	20,000	20,000	20,000	20,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	20,849	26,628	26,628	26,270	28,061	28,061
812	NYS RETIREMENT	58,938	62,608	62,608	56,619	60,483	60,483
821	HOSPITAL & MEDICAL	157,115	191,282	191,282	185,952	185,952	185,952
822	DENTAL INSURANCE	3,840	6,496	6,496	6,496	6,496	6,496
826	OPTICAL INSURANCE	2,784	1,710	1,710	1,577	1,577	1,577
835	MEAL ALLOWANCE	0	250	250	250	250	250
SUBTOTAL: EMPLOYEE BENEFITS		243,526	288,974	288,974	277,164	282,819	282,819
<b>TOTAL EXPENSE:RECYCLING</b>		<b>542,853</b>	<b>656,797</b>	<b>622,778</b>	<b>640,307</b>	<b>669,384</b>	<b>669,384</b>

<b>REVENUES:</b>							
<b>8164</b>	<b>RECYCLING</b>						
2133	RECYCLING CHARGES	0	500	500	500	500	500
2680	INSURANCE RECOVERY	0	500	500	500	500	500
<b>TOTAL REVENUE:RECYCLING</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>8164-Recycling</b>					
HMEO	3.00/4.00	131,613	172,292	183,958	183,958
Laborer	4.00/4.00	161,260	156,301	168,057	168,057
MEO	1.00/0.00	39,350	0	0	0
Total-8164	8.00/8.00	332,223	328,593	352,015	352,015

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8170</b>	<b>STREET CLEANING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	128,713	131,613	131,613	131,613	140,529	140,529
102	LONGEVITY PAY	4,300	4,550	4,550	4,550	4,550	4,550
103	OVERTIME PAY	709	5,000	5,000	5,000	5,000	5,000
109	TEMPORARY STATUS CHANGE	0	200	200	200	200	200
110	SHIFT DIFFERENTIAL	0	500	500	500	500	500
	SUBTOTAL: PERSONAL SERVICES	133,722	141,863	141,863	141,863	150,779	150,779
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	129	1,000	1,000	1,000	1,000	1,000
444	VEHICLE MAINTENANCE	24,139	22,000	22,000	22,000	22,000	22,000
472	CONTRACTED SERVICES	7,220	15,000	15,000	36,000	20,000	20,000
479	MINOR EQUIPMENT - OTHER	599	3,000	3,000	3,000	3,000	3,000
482	MECHANICAL MATERIALS & SUPPL.	0	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	2,350	2,500	2,500	2,500	2,500	2,500
	SUBTOTAL: CONTRACTED EXPENSES	34,437	44,000	44,000	65,000	49,000	49,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,930	10,868	10,868	10,868	11,550	11,550
812	NYS RETIREMENT	29,619	25,535	25,535	23,407	24,879	24,879
821	HOSPITAL & MEDICAL	82,104	85,080	85,080	90,459	90,459	90,459
822	DENTAL INSURANCE	563	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	976	741	741	741	741	741
835	MEAL ALLOWANCE	0	200	200	200	200	200
	SUBTOTAL: EMPLOYEE BENEFITS	123,192	124,860	124,860	128,111	130,265	130,265
	<b>TOTAL EXPENSE:STREET CLEANING</b>	<b>291,351</b>	<b>310,723</b>	<b>310,723</b>	<b>334,974</b>	<b>330,044</b>	<b>330,044</b>

<b>REVENUES:</b>							
<b>8170</b>	<b>STREET CLEANING</b>						
2189	CONTRACT RETURNS	1,600	7,000	7,000	7,000	7,000	7,000
2680	INSURANCE RECOVERY	5,898					
	<b>TOTAL REVENUE:STREET CLEANING</b>	<b>7,498</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>8170-Street Clean.</b>					
HMEO	3.00/3.00	131,613	131,613	140,529	140,529
Total-8170	3.00/3.00	131,613	131,613	140,529	140,529

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>8560</b>	<b>SHADE TREES</b>						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	7,420	10,000	18,370	12,500	12,500	12,500
SUBTOTAL: CONTRACTED EXPENSES		7,420	10,000	18,370	12,500	12,500	12,500
TOTAL EXPENSE:SHADE TREES		7,420	10,000	18,370	12,500	12,500	12,500

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>8745</b>	<b>FLOOD &amp; EROSION CONTROL</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	500	500	500	500	500
	SUBTOTAL: PERSONAL SERVICES	0	500	500	500	500	500
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	1,756	1,500	1,500	1,600	1,600	1,600
443	MAINTENANCE OF BUILDING	0	250	250	250	250	250
474	FIXED MECHANICAL EQUIPMENT	0	250	250	250	250	250
487	CONST. MATERIALS & SUPPLIES	0	500	500	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	1,756	2,500	2,500	2,600	2,600	2,600
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	38	38	38	38	38
812	NYS RETIREMENT	0	90	90	83	83	83
	SUBTOTAL: EMPLOYEE BENEFITS	0	128	128	121	121	121
TOTAL EXPENSE:FLOOD/EROSION CTRL		1,756	3,128	3,128	3,221	3,221	3,221

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>8989</b>	<b>COMMUNITY SERVICE-PIKE PLAN</b>						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	5,277	3,100	3,100	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	3,863	4,700	4,700	5,000	10,000	10,000
SUBTOTAL: CONTRACTED EXPENSES		9,140	7,800	7,800	11,000	16,000	16,000
TOTAL EXPENSE:COMM.SVC.-PIKE PLAN		9,140	7,800	7,800	11,000	16,000	16,000

REVENUES:							
<b>8989</b>	<b>COMMUNITY SERVICE-PIKE PLAN</b>						
2770	OTHER UNCLASSIFIED REVENUE	8,166	0	0	0	0	0
TOTAL REVENUE:COMM.SVC.-PIKE PLAN		8,166	0	0	0	0	0

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2019 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL	
Allen, D.	Laborer	8160	6	43,144	1,550		3,419	7,375	30,153	812	247	86,700	
Arthurs, G.	Mechanic	5132	6	49,121	900		3,827	8,253	30,153	812	247	93,313	
Bergquist, D.	Safety Officer	3989	6	36,439	770		2,846	6,139	30,153	812	247	77,406	
Boyle, E.	Carpenter	1621	6	57,267	1,700		4,511	9,730	3,000	812	247	77,267	
Briggs, J.	HMEO	8164	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733	
Cahill, M.	Laborer	8160	6	43,144	1,550		3,419	7,375	27,569	812	247	84,116	
Cahill, P.	Ordinance Insp Officer	8161	6	43,478	1,700		3,456	7,454	30,153	812	247	87,300	
Carlson, C.	HMEO	8164	3	43,429			3,322	7,166	30,153	812	247	85,129	
Coon, R.	Dep. Superintendent*	1490		57,260			4,380	9,448	22,055	650	198	93,991	
Cooper, F.	Mechanic	5132	6	49,121	1,100		3,842	8,286	30,153	812	247	93,561	
Crowell, M.	Sign Painter	3310	6	49,607	1,100		3,879	8,367	13,020	812	114	76,899	
D'Annunzio, J.	Laborer	8164	6	43,144	1,350		3,404	7,342	27,569	812	247	83,867	
Davis, C.	HMEO	8160	4	44,537			3,407	7,349	11,731	812	114	67,950	
Dolan, R.	HMEO	8160	5	45,843	900		3,576	7,713	30,153	812	247	89,243	
Ellsworth, S.	Mechanic	5132	6	49,121	1,350		3,861	8,328	30,153	812	247	93,872	
Fagan, F.	Garage Foreman	5132	6	57,267	1,550		4,500	9,705	13,020	812	114	86,967	
Ferris, A.	Maint./Welder	5132	2	45,087			3,449	7,439	30,153	812	247	87,188	
Filocco, J.	Skilled Mechanic	1621	6	57,267	1,550		4,500	9,705	30,153	812	247	104,233	
Garcia, J.	Laborer	3310	6	43,144	1,100		3,385	7,300	30,153	812	247	86,141	
Garcia, M.	Laborer	8164	2	38,625			2,955	6,373	13,020	812	114	61,899	
Gill, C.	Laborer	8160	3	39,730			3,039	6,555	11,731	812	114	61,982	
Harding, L.	Laborer	8160	6	43,144	1,550		3,419	7,375	13,020	812	114	69,434	
Houghtaling, D.	HMEO	8170	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044	
John-Baptiste, D.	Laborer	8164	6	43,144	1,350		3,404	7,342	13,020	812	114	69,185	
Jones, J.	HMEO	8160	6	46,843	1,550		3,702	7,985	27,569	812	247	88,708	
Klitzner, K.	Laborer	8160	3	39,730			3,039	6,555	13,020	812	114	63,271	
MacCreery, M.	Labor Foreman	8160	6	49,607	1,700		3,925	8,466	30,153	812	247	94,910	
McDonough, R.	Laborer	8160	6	43,144	1,550		3,419	7,375	27,569	812	247	84,116	
McIntosh, C.	Mechanic	5132	6	49,121	1,100		3,842	8,286	30,153	812	247	93,561	
McNabb, S.	HMEO	5110	5	45,843			3,507	7,564	27,569	812	247	85,542	
Molina, O.	HMEO	8170	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733	
Norman, E.	Superintendent*	1490		67,997			5,202	11,219	2,100	568	173	87,259	
Palen, L.	Laborer	8164	6	43,144	1,350		3,404	7,342	11,731	812	114	67,896	
Perry, R.	HMEO	5110	6	46,843	1,100		3,668	7,911	13,020	812	114	73,467	
Purcell, P.	HMEO	8164	6	46,843	1,550		3,702	7,985	30,153	812	247	91,292	
Scott, R.	HMEO	5110	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044	
Simon, M.	Street Foreman	5110	6	52,055	2,100		4,143	8,936	30,153	812	247	98,445	
Smith, J.	HMEO	5110	6	46,843	2,100		3,744	8,076	13,020	812	114	74,709	
Soria, S.	HMEO	8164	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044	
Stoutenburg, M.	HMEO	8170	6	46,843	2,100		3,744	8,076	30,153	812	247	91,975	
Stoutenburg, T.	MEO	8160	2	40,940			3,132	6,755	13,020	812	114	64,773	
Stroble, D.	Traffic Electrician	3311	3	53,855			4,120	8,886	30,153	812	247	98,073	
Sweeney, E.	Garage Shop Super**	5132	6	43,516	1,190		3,420	7,376	30,153	812	247	86,714	
Topple, M.	Admin. Assistant*	1490	5	38,886	720		3,030	6,535	22,055	650	198	72,073	
VanDeMark, K.	MEO	8160	6	45,458	1,350		3,581	7,723	11,731	812	114	70,769	
Tubby, W.	HMEO	5110	6	46,843	900		3,652	7,878	27,569	812	247	87,901	
Ward, E.	Laborer	3310	6	43,144	1,700		3,431	7,399	30,153	812	247	86,886	
Washington, A.	Laborer	8160	6	43,144	1,350		3,404	7,342	30,153	812	247	86,451	
Watzka, T.	HMEO	5110	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733	
Williams, G.	Dispatcher*	1490	6	37,474	880		2,934	6,328	24,122	650	198	72,587	
Williams, M.J., Jr.	MEO	8160	5	44,458	900		3,470	7,484	30,153	812	247	87,524	
Wiltshire, M.	Oper. & Finance Adm.*	1490	6	34,360	1,260		2,725	5,877	18,092	487	148	62,950	
	.103 Overtime						180,250	13,790				223,781	
	.105 Retirement Accum.						0	0				0	
	.108 Comp. Time Payout						0	0				0	
	.109 Temp. Status Change						4,950	379	817			6,145	
	.110 Shift Differential						1,900	145	314			2,359	
	.111 Seasonal Employees						25,000	1,913				26,913	
	.112 Part Time						37,125	2,840	6,126			46,091	
	.117 Vacation Payback						0	0	0			0	
	.118 Standby Pay						20,760	1,588	3,425			25,774	
	.127 Retirement Incentive						0	0				0	
	.128 Snow Incentive						18,000	1,377	2,970			22,347	
	.835 Meal Allowance						3,950	302				4,252	
	.836 Tool Allowance						1,750	134				1,884	
Total-DPW		51		2,400,054	54,870		293,685	210,270	448,455	1,235,074	41,168	10,794	4,694,369

\*Part General/Sewer Fund  
\*\*Part Garage/Bus

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>6772</b>	<b>PROGRAMS FOR AGING</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	557	500	500	700	700	700
SUBTOTAL: PERSONAL SERVICES		557	500	500	700	700	700
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	17,224	20,000	20,000	20,000	20,000	20,000
472	CONTRACTED SERVICES	637	1,300	1,300	1,300	1,300	1,300
485	GENERAL MATERIALS & SUPPLIES	699	800	800	800	800	800
SUBTOTAL: CONTRACTED EXPENSES		18,560	22,100	22,100	22,100	22,100	22,100
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	42	38	38	54	54	54
SUBTOTAL: EMPLOYEE BENEFITS		42	38	38	54	54	54
TOTAL EXPENSE:PROG. FOR AGING		19,158	22,638	22,638	22,854	22,854	22,854

<b>REVENUES:</b>							
<b>6772</b>	<b>PROGRAMS FOR AGING</b>						
2001	RECREATION FEES	330	950	950	950	950	950
2004	BUS TRIPS	15,778	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUE:PROG. FOR AGING		16,108	20,950	20,950	20,950	20,950	20,950

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7020</b>	<b>RECREATION ADMINISTRATION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	106,323	108,085	108,085	109,285	117,609	117,609
102	LONGEVITY PAY	1,970	1,970	1,970	2,870	2,870	2,870
103	OVERTIME PAY	0	500	500	500	500	500
118	STANDBY PAY	7,620	8,660	8,660	8,660	8,660	8,660
SUBTOTAL: PERSONAL SERVICES		115,913	119,215	119,215	121,315	129,639	129,639
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,378	1,400	1,400	1,400	1,400	1,400
409	SPECIAL SPONSOR PROGRAMS	0	2,000	2,000	2,000	2,000	2,000
441	MAINTENANCE OF EQUIPMENT	0	200	200	200	200	200
461	TRAVEL REIMBURSEMENT	49	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	1,510	1,750	1,750	1,850	1,850	1,850
463	POSTAGE, FREIGHT, & EXPRESS	554	750	750	750	750	750
464	ADVERTISING	2,038	2,000	2,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	8,686	5,500	5,500	5,500	5,500	5,500
472	CONTRACTED SERVICES	7,649	8,600	8,600	8,600	8,600	8,600
479	MINOR EQUIPMENT	1,043	400	400	400	400	400
SUBTOTAL: CONTRACTED EXPENSES		22,906	22,700	22,700	22,800	22,800	22,800
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,865	9,129	9,129	9,289	9,926	9,926
812	NYS RETIREMENT	20,517	21,459	21,459	20,017	21,391	21,391
821	HOSPITAL & MEDICAL	45,926	39,371	39,371	40,589	40,589	40,589
822	DENTAL INSURANCE	863	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	722	361	361	361	361	361
834	UNIFORM ALLOWANCE	2,005	2,500	2,500	2,500	2,500	2,500
835	MEAL ALLOWANCE	60	100	100	100	100	100
SUBTOTAL: EMPLOYEE BENEFITS		78,958	74,544	74,544	74,480	76,491	76,491
<b>TOTAL EXPENSE:RECREATION ADMIN.</b>		<b>217,777</b>	<b>216,459</b>	<b>216,459</b>	<b>218,595</b>	<b>228,930</b>	<b>228,930</b>

<b>REVENUES:</b>							
<b>7020</b>	<b>RECREATION ADMINISTRATION</b>						
2000	EMPLOYEES 10% MEDICAL INS.	13,406	15,000	15,000	15,000	15,000	15,000
2005	SPONSOR FEES	0	2,000	2,000	2,000	2,000	2,000
2006	DEPARTMENT SPONSORSHIPS	750	0	0	0	0	0
2116	RECREATION FEES (LANDLORD)	6,000	0	0	0	0	0
<b>TOTAL REVENUE:RECREATION ADMIN.</b>		<b>20,156</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>7020-Rec.Admin.</b>					
Director of Rec.	1.00/1.00	62,211	62,211	66,506	66,506
Oper. & Finance Admin.	0.20/0.20	10,778	10,778	11,453	11,453
Clerk	1.00/0.00	35,096	0	0	0
Account Clerk	0.00/1.00		36,296	39,650	39,650
<b>Total-7020</b>	<b>2.20/2.20</b>	<b>108,085</b>	<b>109,285</b>	<b>117,609</b>	<b>117,609</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7020-Rec.Admin.</b>											
Gilfeather, K.	Director of Rec.		66,506	1,550		5,206	11,229	27,569	812	247	113,120
Wiltshire, M.	Oper./Fin. Admin.*	6	11,453	420		908	1,959				14,741
Bruck, L.	Account Clerk	2	39,650	900		3,102	6,691	13,020	812	114	64,289
	.103 Overtime				500	38	83				621
	.118 Standby Pay				8,660	662	1,429				10,751
	.835 Meal Allowance				100	8					108
<b>Total-7020</b>			<b>117,609</b>	<b>2,870</b>	<b>9,260</b>	<b>9,926</b>	<b>21,391</b>	<b>40,589</b>	<b>1,624</b>	<b>361</b>	<b>203,629</b>

\*Part 1490/7020/G8110



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7110</b>	<b>PARKS</b>						
<b>PERSONAL SERVICES</b>							
101	REGULAR PAY	194,645	201,632	235,651	245,137	262,163	262,163
102	LONGEVITY PAY	2,900	2,900	2,900	4,600	4,600	4,600
103	OVERTIME PAY	13,336	14,000	14,000	14,000	14,000	14,000
109	TEMPORARY STATUS CHANGE	0	750	750	750	750	750
110	SHIFT DIFFERENTIAL	0	200	200	200	200	200
111	SEASONAL EMPLOYEES	67,557	70,000	70,000	95,000	95,000	95,000
112	PART TIME EMPLOYEES	27,553					
	<b>SUBTOTAL: PERSONAL SERVICES</b>	<b>305,992</b>	<b>289,482</b>	<b>323,501</b>	<b>359,687</b>	<b>376,713</b>	<b>376,713</b>
<b>EQUIPMENT</b>							
211	OTHER EQUIPMENT	1,881	1,500	1,500	2,000	2,000	2,000
	<b>SUBTOTAL: EQUIPMENT</b>	<b>1,881</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>CAPITAL OUTLAY</b>							
301	CONTRACTED SERVICES	154,055	0	0	0	0	0
302	PARK CAPITAL IMPROVEMENTS	2,821	8,000	8,000	8,000	8,000	8,000
305	HUTTON PARK	1,500	1,500	1,500	0	0	0
306	BLOCK PARK	1,082	1,500	1,500	0	0	0
307	LOUGHRAN PARK	1,096	1,500	1,500	0	0	0
	<b>SUBTOTAL: CAPITAL OUTLAY</b>	<b>160,554</b>	<b>12,500</b>	<b>12,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>CONTRACTED EXPENSES</b>							
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	1,000	1,000	1,000
422	ELECTRICITY	23,074	20,000	20,000	22,000	22,000	22,000
423	NATURAL GAS	1,571	1,500	1,500	1,400	1,400	1,400
426	VEHICLE FUEL	16,223	15,000	15,000	15,000	20,000	20,000
441	MAINTENANCE OF EQUIPMENT	4,842	4,500	4,500	4,500	4,500	4,500
443	MAINTENANCE OF BUILDING	6,251	6,500	6,500	6,500	6,500	6,500
444	VEHICLE MAINTENANCE	21,083	9,500	9,500	9,500	9,500	9,500
471	SERVICE CONTRACTS	5,430	6,000	6,480	6,500	6,500	6,500
472	CONTRACTED SERVICES	343	10,000	10,000	40,000	40,000	40,000
473	EQUIPMENT RENTAL	187	300	300	300	300	300
479	MINOR EQUIPMENT - OTHER	3,620	4,000	4,000	4,000	4,000	4,000
485	GENERAL MATERIALS & SUPPLIES	8,643	8,500	8,500	8,500	8,500	8,500
486	CLEANING & SANITATION SUPPLIES	4,408	4,000	4,000	4,000	4,000	4,000
487	CONST. MATERIALS & SUPPLIES	480	2,500	2,500	7,000	7,000	7,000
	<b>SUBTOTAL: CONTRACTED EXPENSES</b>	<b>96,154</b>	<b>93,300</b>	<b>93,780</b>	<b>130,200</b>	<b>135,200</b>	<b>135,200</b>
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	23,033	22,145	22,145	27,516	28,819	28,819
812	NYS RETIREMENT	36,552	39,507	39,507	43,673	46,483	46,483
821	HOSPITAL & MEDICAL	85,880	96,818	96,818	130,175	130,175	130,175
822	DENTAL INSURANCE	1,664	4,060	4,060	4,872	4,872	4,872
826	OPTICAL INSURANCE	1,186	1,102	1,102	1,349	1,349	1,349
	<b>SUBTOTAL: EMPLOYEE BENEFITS</b>	<b>148,315</b>	<b>163,632</b>	<b>163,632</b>	<b>207,585</b>	<b>211,698</b>	<b>211,698</b>
	<b>TOTAL EXPENSE: PARKS</b>	<b>712,896</b>	<b>560,414</b>	<b>594,913</b>	<b>707,472</b>	<b>733,611</b>	<b>733,611</b>
<b>REVENUES:</b>							
<b>7110</b>	<b>PARKS</b>						
2001	RECREATION FEES	18,637	21,400	21,400	23,000	23,000	23,000
2005	SPONSOR FEES	0	1,000	1,000	1,000	1,000	1,000
3389	NYS GRANT	147,730	0	0	0	0	0
	<b>TOTAL REVENUE: PARKS</b>	<b>166,367</b>	<b>22,400</b>	<b>22,400</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>7110-Parks</b>					
Maintenance Sup.	1.00/1.00	45,690	46,754	49,750	49,750
Laborer	4.00/5.00	155,942	198,383	212,413	212,413
<b>Total-7110</b>	<b>5.00/6.00</b>	<b>201,632</b>	<b>245,137</b>	<b>262,163</b>	<b>262,163</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL	
<b>7110-Parks</b>												
Burke, P.	Laborer	4	40,837			3,124	6,738	27,569	812	247	79,327	
Castro, A.	Laborer	6	43,144	1,350		3,404	7,342	27,569	812	247	83,867	
Freer, S.	Maintenance Sup.	4	49,750			3,806	8,209	3,000	812	247	65,824	
Hymes, D.	Laborer	5	42,144			3,224	6,954	11,731	812	114	64,979	
Primo, J.	Laborer	6	43,144	1,700		3,431	7,399	30,153	812	247	86,886	
Robins, B.	Laborer	6	43,144	1,550		3,419	7,375	30,153	812	247	86,700	
	.103 Overtime				14,000	1,071	2,310				17,381	
	.109 Temp. Status Chg.				750	57	124				931	
	.110 Shift Diff.				200	15	33				248	
	.111 Seasonal				95,000	7,268					102,268	
<b>Total-7110</b>			<b>262,163</b>	<b>4,600</b>		<b>109,950</b>	<b>28,819</b>	<b>46,483</b>	<b>130,175</b>	<b>4,872</b>	<b>1,349</b>	<b>588,410</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7140</b>	<b>PLAYGROUNDS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	1,461	1,500	1,500	1,500	1,500	1,500
111	SEASONAL EMPLOYEES	76,118	88,000	88,000	93,500	93,500	93,500
SUBTOTAL: PERSONAL SERVICES		77,579	89,500	89,500	95,000	95,000	95,000
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	2,124	1,000	1,000	1,000	1,000	1,000
453	SCHOOL TAX & GENERAL TAX	4,178	0	0	0	0	0
472	CONTRACTED SERVICES	1,731	1,800	1,800	1,800	1,800	1,800
479	MINOR EQUIPMENT - OTHER	772	800	800	800	800	800
485	GENERAL MATERIALS & SUPPLIES	3,834	4,500	4,500	4,500	4,500	4,500
492	CHILDREN'S DAY PARADE	1,441	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		14,080	9,600	9,600	9,600	9,600	9,600
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,948	6,847	6,847	7,268	7,268	7,268
812	NYS RETIREMENT	152	270	270	248	248	248
SUBTOTAL: EMPLOYEE BENEFITS		6,100	7,117	7,117	7,516	7,516	7,516
<b>TOTAL EXPENSE:PLAYGROUNDS</b>		<b>97,759</b>	<b>106,217</b>	<b>106,217</b>	<b>112,116</b>	<b>112,116</b>	<b>112,116</b>

<b>REVENUES:</b>							
<b>7140</b>	<b>PLAYGROUNDS</b>						
2001	RECREATION FEES	35,417	40,500	40,500	40,500	40,500	40,500
2005	SPECIAL SPONSOR FEES	1,572	1,000	1,000	1,000	1,000	1,000
<b>TOTAL REVENUE:PLAYGROUNDS</b>		<b>36,989</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7141</b>	<b>RONDOUT NEIGHBORHOOD CTR</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	43,967	43,871	43,871	43,871	46,843	46,843
102	LONGEVITY PAY	1,350	1,350	1,350	1,350	1,350	1,350
103	OVERTIME PAY	1,464	1,800	1,800	1,800	1,800	1,800
105	RETIREMENT ACCUMULATION	0	0	0	31,300	0	0
110	SHIFT DIFFERENTIAL	135	500	500	500	500	500
111	SEASONAL EMPLOYEES	24,432	9,500	9,500	9,500	9,500	9,500
112	PART TIME EMPLOYEES	965	0	0	0	21,715	21,715
SUBTOTAL: PERSONAL SERVICES		72,313	57,021	57,021	88,321	81,708	81,708
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	559	500	500	600	600	600
409	SPECIAL SPONSOR PROGRAMS	450	1,000	1,000	1,000	1,000	1,000
416	EDUCATIONAL MATERIALS	2,536	2,500	2,500	2,500	2,500	2,500
422	ELECTRICITY	5,246	6,500	6,500	4,500	4,500	4,500
423	NATURAL GAS	6,072	6,400	6,400	6,400	6,400	6,400
443	MAINTENANCE OF BUILDING	9,435	4,000	4,000	4,000	4,000	4,000
472	CONTRACTED SERVICES	1,552	2,000	2,000	2,500	2,500	2,500
485	GENERAL MATERIALS & SUPPLIES	3,450	3,250	3,250	3,250	3,250	3,250
486	CLEANING & SANITATION SUPPLIES	1,220	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: CONTRACTED EXPENSES		30,519	27,150	27,150	25,750	25,750	25,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,358	4,362	4,362	6,772	6,266	6,266
812	NYS RETIREMENT	9,546	8,554	8,554	7,874	11,947	11,947
821	HOSPITAL & MEDICAL	25,928	28,360	28,360	30,153	30,153	30,153
822	DENTAL INSURANCE	705	812	812	812	812	812
826	OPTICAL INSURANCE	381	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		41,918	42,335	42,335	45,858	49,425	49,425
TOTAL EXPENSE:RONDOUT CENTER		144,749	126,506	126,506	159,929	156,883	156,883

<b>REVENUES:</b>							
<b>7141</b>	<b>RONDOUT NEIGHBORHOOD CTR</b>						
2001	RECREATION FEES	575	1,000	1,000	1,000	1,000	1,000
2005	SPONSOR FEES	0	1,000	1,000	1,000	1,000	1,000
2020	CDBG REIMBURSEMENT	16,452	0	0	15,245	15,245	15,245
4589	FEDERAL ASSISTANCE	0	15,245	15,245	0	0	0
TOTAL REVENUE:RONDOUT CENTER		17,027	17,245	17,245	17,245	17,245	17,245

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>7141-Rondout Ctr.</b>					
Rec. Leader	1.00/1.00	43,871	43,871	46,843	46,843
Total-7141	1.00/1.00	43,871	43,871	46,843	46,843

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7141-Rondout Ctr.</b>											
Dassie, R.	Rec. Leader	6	46,843	1,550		3,702	7,985	30,153	812	247	91,292
	.103 Overtime				1,800	138	297				2,235
	.109 Retirement				0	0					0
	.110 Shift Diff.				500	38	83				621
	.111 Seasonal				9,500	727					10,227
	.112 Part Time				21,715	1,661	3,583				26,959
Total-7141			46,843	1,550	33,515	6,266	11,947	30,153	812	247	131,333

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7142</b>	<b>MIDTOWN NEIGHBORHOOD CTR</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	78,640	80,994	80,994	119,041	87,681	87,681
102	LONGEVITY PAY	2,100	2,100	2,100	2,100	2,100	2,100
103	OVERTIME PAY	3,442	3,500	3,500	3,500	3,500	3,500
105	RETIREMENT ACCUMULATION	30,038					
110	SHIFT DIFFERENTIAL	317	750	750	750	750	750
SUBTOTAL: PERSONAL SERVICES		114,537	87,344	87,344	125,391	94,031	94,031
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: EQUIPMENT		0	1,000	1,000	1,000	1,000	1,000
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	4,429	5,000	5,000	0	0	0
302	CAPITAL IMPROVEMENTS	0	2,500	2,500	7,500	7,500	7,500
SUBTOTAL: CAPITAL OUTLAY		4,429	7,500	7,500	7,500	7,500	7,500
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	2,141	1,300	1,300	2,400	2,400	2,400
422	ELECTRICITY	7,905	9,000	9,000	7,800	7,800	7,800
423	NATURAL GAS	19,398	18,000	18,000	23,500	23,500	23,500
443	MAINTENANCE OF BUILDING	4,114	5,000	5,000	5,000	5,000	5,000
472	CONTRACTED SERVICES	435	500	500	500	500	500
479	MINOR EQUIPMENT	963	1,200	1,200	1,200	1,200	1,200
485	GENERAL MATERIALS & SUPPLIES	536	600	600	600	600	600
486	CLEANING & SANITATION SUPPLIES	530	700	700	700	700	700
SUBTOTAL: CONTRACTED EXPENSES		36,023	36,300	36,300	41,700	41,700	41,700
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,595	6,682	6,682	9,592	7,193	7,193
812	NYS RETIREMENT	24,040	15,722	15,722	20,690	15,515	15,515
821	HOSPITAL & MEDICAL	37,662	39,844	39,844	72,037	41,884	41,884
822	DENTAL INSURANCE	265	1,624	1,624	2,436	1,624	1,624
826	OPTICAL INSURANCE	383	361	361	608	361	361
SUBTOTAL: EMPLOYEE BENEFITS		70,946	64,233	64,233	105,363	66,577	66,577
TOTAL EXPENSE:MIDTOWN CENTER		225,934	196,377	196,377	280,954	210,808	210,808

<b>REVENUES:</b>							
<b>7142</b>	<b>MIDTOWN NEIGHBORHOOD CTR</b>						
2001	USER FEES	6,575	6,500	6,500	6,500	6,500	6,500
TOTAL REVENUE:MIDTOWN CENTER		6,575	6,500	6,500	6,500	6,500	6,500

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>7142-Midtown Ctr.</b>					
Rec. Leader	1.00/1.00	40,679	78,726	43,144	43,144
Laborer	1.00/1.00	40,315	40,315	44,537	44,537
<b>Total-7142</b>	<b>2.00/2.00</b>	<b>80,994</b>	<b>119,041</b>	<b>87,681</b>	<b>87,681</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7142-Midtown Ctr.</b>											
Appollonia, A. Sr.	Laborer	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382
Carroll, C.	Rec. Leader	4	44,537			3,407	7,349	11,731	812	114	67,950
	.103 Overtime				3,500	268	578				4,345
	.110 Shift Diff.				750	57	124				931
<b>Total-7142</b>			<b>87,681</b>	<b>2,100</b>	<b>4,250</b>	<b>7,193</b>	<b>15,515</b>	<b>41,884</b>	<b>1,624</b>	<b>361</b>	<b>160,608</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7143</b>	<b>EVERETTE HODGE CENTER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	14,157	0	0	0	0	0
103	OVERTIME PAY	359	500	500	750	750	750
111	SEASONAL EMPLOYEES	9,205	15,000	15,000	15,000	15,000	15,000
112	PART TIME EMPLOYEES	7,282	18,492	18,492	20,340	0	0
SUBTOTAL: PERSONAL SERVICES		31,004	33,992	33,992	36,090	15,750	15,750
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAM						
416	EDUCATIONAL MATERIALS	3,562	3,500	3,500	3,500	1,500	1,500
422	ELECTRICITY	7,371	6,600	6,600	6,400	6,400	6,400
423	NATURAL GAS	2,316	3,000	3,000	4,000	4,000	4,000
443	MAINTENANCE OF BUILDING	3,846	3,500	3,500	3,500	3,500	3,500
471	SERVICE CONTRACTS	(27)	700	700	700	700	700
472	CONTRACTED SERVICES	6,101	6,150	37,800	6,150	6,150	6,150
479	MINOR EQUIPMENT - OTHER	684	750	750	750	750	750
485	GENERAL MATERIALS & SUPPLIES	819	1,000	1,000	1,000	1,000	1,000
486	CLEANING & SANITATION SUPPLIES	906	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		25,577	26,700	58,350	27,500	25,500	25,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,363	2,600	2,600	2,761	1,205	1,205
812	NYS RETIREMENT	2,872	3,419	3,419	3,480	124	124
SUBTOTAL: EMPLOYEE BENEFITS		5,235	6,019	6,019	6,241	1,329	1,329
<b>TOTAL EXPENSE:EVERETTE HODGE</b>		<b>61,816</b>	<b>66,711</b>	<b>98,361</b>	<b>69,831</b>	<b>42,579</b>	<b>42,579</b>
<b>REVENUES:</b>							
<b>7143</b>	<b>EVERETTE HODGE CENTER</b>						
2001	USER FEES	0	2,000	2,000	2,000	2,000	2,000
2020	CDBG REIMBURSEMENT	33,969	0	0	15,245	15,245	15,245
2705	GRANTS	0	0	0	0	50,000	50,000
4589	FEDERAL ASSISTANCE	0	15,245	45,245	0	0	0
<b>TOTAL REVENUE:EVERETTE HODGE</b>		<b>33,969</b>	<b>17,245</b>	<b>47,245</b>	<b>17,245</b>	<b>67,245</b>	<b>67,245</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7180</b>	<b>BEACHES &amp; POOLS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	450	600	600	600	600	600
111	SEASONAL EMPLOYEES	48,014	54,000	54,000	62,000	62,000	62,000
SUBTOTAL: PERSONAL SERVICES		48,464	54,600	54,600	62,600	62,600	62,600
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	2,446	3,500	20,170	3,500	3,500	3,500
SUBTOTAL: EQUIPMENT		2,446	3,500	20,170	3,500	3,500	3,500
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	400	2,500	2,500	0	0	0
302	CAPITAL IMPROVEMENTS	0	3,500	3,500	6,000	39,350	39,350
SUBTOTAL: CAPITAL OUTLAY		400	6,000	6,000	6,000	39,350	39,350
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	5,502	6,000	6,000	5,100	5,100	5,100
441	MAINTENANCE OF EQUIPMENT	103	400	400	400	400	400
443	MAINTENANCE OF BUILDING	1,492	2,000	2,000	2,000	2,000	2,000
472	CONTRACTED SERVICES	1,604	2,000	31,150	2,000	2,000	2,000
479	MINOR EQUIPMENT - OTHER	526	1,000	1,000	1,000	1,000	1,000
484	CHEMICAL MATERIALS & SUPPLIES	2,943	4,250	4,250	4,250	4,250	4,250
485	GENERAL MATERIALS & SUPPLIES	1,328	2,000	2,000	2,000	2,000	2,000
486	CLEANING & SANITATION SUPPLIES	407	550	550	550	550	550
SUBTOTAL: CONTRACTED EXPENSES		13,904	18,200	47,350	17,300	17,300	17,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,707	4,177	4,177	4,788	4,788	4,788
812	NYS RETIREMENT	1,274	108	108	99	99	99
SUBTOTAL: EMPLOYEE BENEFITS		4,981	4,285	4,285	4,887	4,887	4,887
<b>TOTAL EXPENSE:BEACHES &amp; POOLS</b>		<b>70,196</b>	<b>86,585</b>	<b>132,405</b>	<b>94,287</b>	<b>127,637</b>	<b>127,637</b>

<b>REVENUES:</b>							
<b>7180</b>	<b>BEACHES &amp; POOLS</b>						
2001	USER FEES	6,595	6,000	6,000	5,000	5,000	5,000
2025	POOL CHARGES	8,351	8,000	8,000	8,000	8,000	8,000
3389	NYS GRANT	0	0	45,820	0	33,350	33,350
<b>TOTAL REVENUE:BEACHES &amp; POOLS</b>		<b>14,946</b>	<b>14,000</b>	<b>59,820</b>	<b>13,000</b>	<b>46,350</b>	<b>46,350</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7210</b>	<b>STADIUM</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	80,807	80,630	80,630	80,630	86,288	86,288
102	LONGEVITY PAY	3,650	3,650	3,650	3,650	3,650	3,650
103	OVERTIME PAY	13,903	11,000	11,000	11,000	11,000	11,000
110	SHIFT DIFFERENTIAL	4,221	4,000	4,000	4,000	4,000	4,000
111	SEASONAL EMPLOYEES	5,850	0	0	0	0	0
112	PART TIME EMPLOYEES	23,081	30,974	30,974	30,974	32,568	32,568
SUBTOTAL: PERSONAL SERVICES		131,512	130,254	130,254	130,254	137,506	137,506
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	95,000	95,000	95,000	95,000	95,000	95,000
SUBTOTAL: CONTRACTED EXPENSES		95,000	95,000	95,000	95,000	95,000	95,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,214	9,964	9,964	9,964	10,519	10,519
812	NYS RETIREMENT	23,461	23,446	23,446	21,492	22,688	22,688
821	HOSPITAL & MEDICAL	28,928	29,860	29,860	31,653	31,653	31,653
822	DENTAL INSURANCE	636	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	549	361	361	361	361	361
SUBTOTAL: EMPLOYEE BENEFITS		63,788	65,255	65,255	65,094	66,845	66,845
<b>TOTAL EXPENSE:STADIUM</b>		<b>290,301</b>	<b>290,509</b>	<b>290,509</b>	<b>290,348</b>	<b>299,351</b>	<b>299,351</b>

<b>REVENUES:</b>							
<b>7210</b>	<b>STADIUM</b>						
2011	STADIUM COMMISSION REIMB.	195,301	195,509	195,509	195,348	204,351	204,351
2018	SCHOOL DISTRICT REIMB.	867	1,000	1,000	1,000	1,000	1,000
<b>TOTAL REVENUE:STADIUM</b>		<b>196,168</b>	<b>196,509</b>	<b>196,509</b>	<b>196,348</b>	<b>205,351</b>	<b>205,351</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET</b>
---

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>7210-Stadium</b>					
Laborer	2.00/2.00	80,630	80,630	86,288	86,288
Total-7210	2.00/2.00	80,630	80,630	86,288	86,288

<b>CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET</b>
--

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7210-Stadium</b>											
McGrane, M.	Laborer	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382
Polacco, J.	Laborer	6	43,144	1,550		3,419	7,375	1,500	812	114	57,914
	.103 Overtime				11,000	842	1,815				13,657
	.110 Shift Differential				4,000	306	660				4,966
	.112 Part Time				32,568	2,491	5,374				40,433
Total-7210			86,288	3,650	47,568	10,519	22,688	31,653	1,624	361	204,352

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7240</b>	<b>ZOO/NATURE CENTER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	120,846	124,983	124,983	127,110	43,478	43,478
102	LONGEVITY PAY	450	2,450	2,450	2,450	1,350	1,350
103	OVERTIME PAY	7,745	12,000	12,000	9,100	4,600	4,600
110	SHIFT DIFFERENTIAL	529	900	900	900	450	450
111	SEASONAL EMPLOYEES	14,503	13,000	13,000	30,000	17,680	17,680
SUBTOTAL: PERSONAL SERVICES		144,073	153,333	153,333	169,560	67,558	67,558
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	1,240	3,000	8,000	3,000	3,000	3,000
SUBTOTAL: EQUIPMENT		1,240	3,000	8,000	3,000	3,000	3,000
<u>CAPITAL OUTLAY</u>							
301	CAP. GENERAL MATERIALS	441	2,500	2,500	0	0	0
302	CAPITAL IMPROVEMENTS	2,323	2,500	2,500	5,000	5,000	5,000
SUBTOTAL: CAPITAL OUTLAY		2,764	5,000	5,000	5,000	5,000	5,000
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	205	10,000	10,000	7,500	7,500	7,500
415	VETERINARIAN SERVICES	2,699	3,000	3,000	3,000	3,000	3,000
416	EDUCATIONAL MATERIALS	1,437	3,000	3,000	3,000	1,000	1,000
472	CONTRACTED SERVICES	31,919	7,000	103,251	7,000	7,000	7,000
479	MINOR EQUIPMENT - OTHER	343	600	600	600	600	600
485	GENERAL MATERIALS & SUPPLIES	8,491	9,000	10,500	8,000	8,000	8,000
486	CLEANING & SANITATION SUPPLIES	0	250	250	250	250	250
487	CONST. MATERIALS & SUPPLIES	181	250	250	350	350	350
SUBTOTAL: CONTRACTED EXPENSES		45,275	33,100	130,851	29,700	27,700	27,700
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,803	11,729	11,729	12,970	5,167	5,167
812	NYS RETIREMENT	18,658	25,260	25,260	23,027	8,230	8,230
821	HOSPITAL & MEDICAL	50,645	68,204	68,204	72,037	30,153	30,153
822	DENTAL INSURANCE	935	2,436	2,436	2,436	812	812
826	OPTICAL INSURANCE	615	608	608	608	247	247
SUBTOTAL: EMPLOYEE BENEFITS		81,656	108,237	108,237	111,078	44,609	44,609
<b>TOTAL EXPENSE:ZOO/NATURE CENTER</b>		<b>275,008</b>	<b>302,670</b>	<b>405,421</b>	<b>318,338</b>	<b>147,867</b>	<b>147,867</b>

<b>REVENUES:</b>							
<b>7240</b>	<b>ZOO/NATURE CENTER</b>						
2001	USER FEES	15,895	20,000	20,000	20,000	20,000	20,000
2005	SPONSOR FEES	175	10,000	10,000	7,500	7,500	7,500
2705	GRANTS	(355)	0	10,000	10,000	0	0
3889	NYS AID CULTURE & EDUCATION	75,337	87,500	180,251	87,500	0	0
<b>TOTAL REVENUE:ZOO/NATURE CENTER</b>		<b>91,053</b>	<b>117,500</b>	<b>220,251</b>	<b>125,000</b>	<b>27,500</b>	<b>27,500</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>7240-Zoo/Nature Center</b>					
Zoo Caretaker	1.00/1.00	40,636	40,636	43,478	43,478
Environ. Educator	1.00/0.00	39,350	40,414	0	0
Environ. Educator & Sust. Coord.	1.00/0.00	44,997	46,060	0	0
<b>Total-7240</b>	<b>3.00/1.00</b>	<b>124,983</b>	<b>127,110</b>	<b>43,478</b>	<b>43,478</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7240-Zoo/Nature Center</b>											
DeDea, M.	Zoo Caretaker	6	43,478	1,350		3,429	7,397	30,153	812	247	86,866
	Environ. Educator*	4	0			0	0	0	0	0	0
	Env. Educ. & Sust.*	6	0	0		0	0	0	0	0	0
	.103 Overtime				4,600	351	759				5,710
	.110 Shift Diff.				450	34	74				559
	.111 Seasonal				17,680	1,353					19,033
<b>Total-7240</b>			<b>43,478</b>	<b>1,350</b>	<b>22,730</b>	<b>5,167</b>	<b>8,230</b>	<b>30,153</b>	<b>812</b>	<b>247</b>	<b>112,167</b>

\*Moved to 7250

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7250</b>	<b>ENVIRON. ED. &amp; SUSTAINABILITY</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY					124,015	124,015
102	LONGEVITY PAY					1,100	1,100
103	OVERTIME PAY					4,500	4,500
110	SHIFT DIFFERENTIAL					450	450
111	SEASONAL EMPLOYEES					12,320	12,320
	SUBTOTAL: PERSONAL SERVICES	0	0	0	0	142,385	142,385
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT					31,427	31,427
	SUBTOTAL: EQUIPMENT	0	0	0	0	31,427	31,427
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS					22,177	22,177
412	DATA PROCESSING SUPPORT					3,060	3,060
416	EDUCATIONAL MATERIALS					2,000	2,000
472	CONTRACTED SERVICES					425	425
485	GENERAL MATERIALS & SUPPLIES					925	925
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	0	28,587	28,587
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY					10,892	10,892
812	NYS RETIREMENT					21,461	21,461
821	HOSPITAL & MEDICAL					54,904	54,904
822	DENTAL INSURANCE					2,436	2,436
826	OPTICAL INSURANCE					475	475
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	0	90,168	90,168
TOTAL EXPENSE:ENVIRON.ED. & SUSTAIN.		0	0	0	0	292,567	292,567
<b>REVENUES:</b>							
<b>7250</b>	<b>ENVIRON. ED. &amp; SUSTAINABILITY</b>						
3889	NYS AID CULTURE & EDUCATION	0	0	0	0	153,715	153,715
TOTAL REVENUE:ENVIRON.ED. & SUSTAIN.		0	0	0	0	153,715	153,715

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>7250-Environ. Ed. &amp; Sustainab.</b>					
Environ. Educator	0.00/1.00	0	0	43,152	43,152
Environ. Educator & Sust. Coord.	0.00/1.00	0	0	49,121	49,121
Environ. Asset Mgr.	0.00/0.75	0	0	31,742	31,742
<b>Total-7250</b>	<b>0.00/2.75</b>	<b>0</b>	<b>0</b>	<b>124,015</b>	<b>124,015</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7250-Environ. Ed. &amp; Sustainab.</b>											
Noble, J.	Env. Educ. & Sust.	6	49,121	1,100		3,842	8,286	30,153	812	247	93,561
Keegan-Twombly, K.	Environ. Educator	4	43,152			3,301	7,120	11,731	812	114	66,230
Koester, S.	Environ. Asset Mgr.*	2	31,742			2,428	5,237	13,020	812	114	53,353
	.103 Overtime				4,500	344	743				5,587
	.110 Shift Diff.				450	34	74				559
	.111 Seasonal				12,320	942					13,262
<b>Total-7250</b>			<b>124,015</b>	<b>1,100</b>	<b>17,270</b>	<b>10,892</b>	<b>21,461</b>	<b>54,904</b>	<b>2,436</b>	<b>475</b>	<b>232,553</b>

\*Part 1440/7250

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>7310</b>	<b>YOUTH PROGRAMS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	3,885	3,750	3,750	4,000	4,000	4,000
SUBTOTAL: PERSONAL SERVICES		3,885	3,750	3,750	4,000	4,000	4,000
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	8,686	10,500	10,500	10,500	10,500	10,500
472	CONTRACTED SERVICES	7,027	11,290	11,290	11,200	11,200	11,200
481	ATHLETIC SUPPLIES	828	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: CONTRACTED EXPENSES		16,541	22,790	22,790	22,700	22,700	22,700
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	286	287	287	306	306	306
812	NYS RETIREMENT	0	675	675	660	660	660
SUBTOTAL: EMPLOYEE BENEFITS		286	962	962	966	966	966
<b>TOTAL EXPENSE:YOUTH PROGRAMS</b>		<b>20,712</b>	<b>27,502</b>	<b>27,502</b>	<b>27,666</b>	<b>27,666</b>	<b>27,666</b>

<b>REVENUES:</b>							
<b>7310</b>	<b>YOUTH PROGRAMS</b>						
2001	USER FEES	19,449	20,000	20,000	20,000	20,000	20,000
2005	SPONSOR FEES	6,154	10,500	10,500	10,500	10,500	10,500
3820	NYS YOUTH RECREATION	2,800	3,000	3,000	3,000	3,000	3,000
3889	NYS YOUTH BUREAU	3,200	4,000	4,000	4,000	4,000	4,000
<b>TOTAL REVENUE:YOUTH PROGRAMS</b>		<b>31,604</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>7620</b>	<b>ADULT RECREATION</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	2,078	1,750	1,750	1,750	1,750	1,750
111	SEASONAL EMPLOYEES	16,230	19,000	19,000	23,000	23,000	23,000
	SUBTOTAL: PERSONAL SERVICES	18,308	20,750	20,750	24,750	24,750	24,750
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	3,061	7,500	7,500	7,500	7,500	7,500
	SUBTOTAL: CAPITAL OUTLAY	3,061	7,500	7,500	7,500	7,500	7,500
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	9,642	10,000	10,000	10,000	10,000	10,000
422	ELECTRICITY	7,189	7,000	7,000	9,700	9,700	9,700
481	ATHLETIC SUPPLIES	690	1,250	1,250	1,250	1,250	1,250
485	GENERAL MATERIALS & SUPPLIES	4,539	4,500	4,500	4,500	4,500	4,500
	SUBTOTAL: CONTRACTED EXPENSES	22,060	22,750	22,750	25,450	25,450	25,450
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,397	1,587	1,587	1,894	1,894	1,894
812	NYS RETIREMENT	0	315	315	289	289	289
	SUBTOTAL: EMPLOYEE BENEFITS	1,397	1,902	1,902	2,183	2,183	2,183
<b>TOTAL EXPENSE:ADULT RECREATION</b>		<b>44,826</b>	<b>52,902</b>	<b>52,902</b>	<b>59,883</b>	<b>59,883</b>	<b>59,883</b>

REVENUES:							
<b>7620</b>	<b>ADULT RECREATION</b>						
2001	USER FEES	57,899	57,300	57,300	55,100	55,100	55,100
2005	SPECIAL SPONSOR FEES	4,552	10,000	10,000	10,000	10,000	10,000
2007	NON-RESIDENT FEES	21,135	18,000	18,000	19,000	19,000	19,000
<b>TOTAL REVENUE:ADULT RECREATION</b>		<b>83,586</b>	<b>85,300</b>	<b>85,300</b>	<b>84,100</b>	<b>84,100</b>	<b>84,100</b>

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2019 BUDGET**

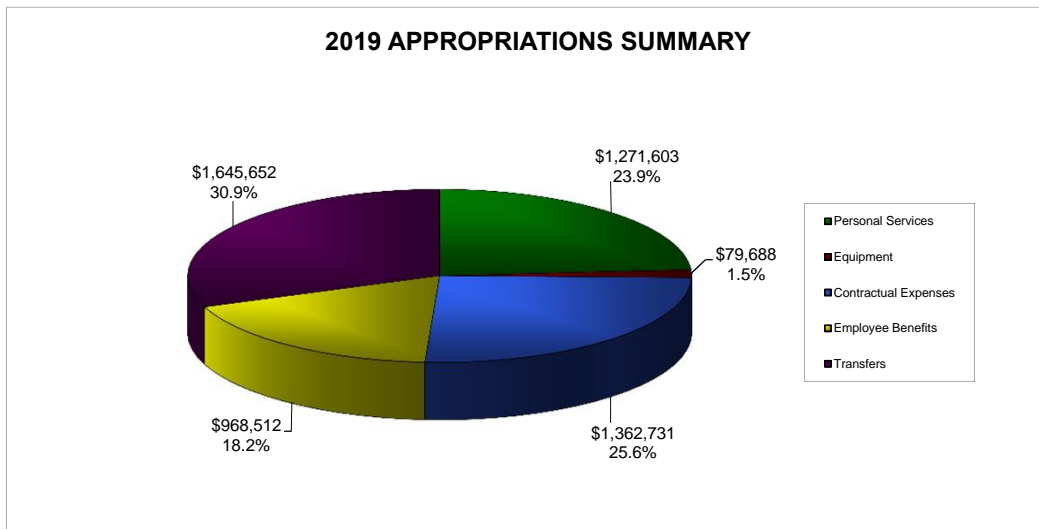
EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Appollonia, A. Sr.	Laborer	7142	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382
Bruck, L.	Account Clerk	7020	2	39,650	900		3,102	6,691	13,020	812	114	64,289
Burke, P.	Laborer	7110	4	40,837			3,124	6,738	27,569	812	247	79,327
Carroll, C.	Rec. Leader	7142	4	44,537			3,407	7,349	11,731	812	114	67,950
Castro, A.	Laborer	7110	6	43,144	1,350		3,404	7,342	27,569	812	247	83,867
Dassie, R.	Rec. Leader	7141	6	46,843	1,550		3,702	7,985	30,153	812	247	91,292
DeDea, M.	Zoo Caretaker	7240	6	43,478	1,350		3,429	7,397	30,153	812	247	86,866
Freer, S.	Maintenance Super.	7110	4	49,750			3,806	8,209	3,000	812	247	65,824
Gilfeather, K.	Director of Rec.	7020		66,506	1,550		5,206	11,229	27,569	812	247	113,120
Hymes, D.	Laborer	7110	5	42,144			3,224	6,954	11,731	812	114	64,979
Keegan-Twombly, K.	Environ. Educator	7250	4	43,152			3,301	7,120	11,731	812	114	66,230
Koester, S.	Environ. Asset Mgr.**	7250	2	31,742			2,428	5,237	13,020	812	114	53,354
McGrane, M.	Laborer	7210	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382
Noble, J.	Env. Educ. & Sust.	7250	6	49,121	1,100		3,842	8,286	30,153	812	247	93,561
Polacco, J.	Laborer	7210	6	43,144	1,550		3,419	7,375	1,500	812	114	57,914
Primo, J.	Laborer	7110	6	43,144	1,700		3,431	7,399	30,153	812	247	86,886
Robins, B.	Laborer	7110	6	43,144	1,550		3,419	7,375	30,153	812	247	86,700
Wiltshire, M.	Oper./Finance Adm.*	7020	6	11,453	420		908	1,959				14,741
.103	Overtime					38,200	2,922	6,187				47,309
.105	Retirement					0	0					0
.109	Temp. Status Change					750	57	124				931
.110	Shift Differential					2,350	180	388				2,918
.111	Seasonal					328,000	25,092					353,092
.112	Part Time					21,715	1,661	3,583				26,959
.118	Standby Pay					8,660	662	1,429				10,751
.835	Meal Allowance					100	8					108
<b>Total-Recreation</b>				<b>768,077</b>	<b>17,220</b>	<b>399,775</b>	<b>90,658</b>	<b>141,284</b>	<b>359,511</b>	<b>13,804</b>	<b>3,401</b>	<b>1,793,731</b>

\*Part 1490/7020/G8110

\*\*Part 1440/7250

**CITY OF KINGSTON  
SEWER FUND  
OVERALL BUDGET SUMMARY**

	2017 Actual	2018 Budget As Modified	2019 Requested Budget	2019 Recommended Budget	2019 Adopted Budget
<b>Appropriations:</b>					
Personal Services	\$1,203,565	\$1,296,857	\$1,203,098	\$1,272,603	\$1,271,603
Equipment	8,564	71,010	62,308	79,688	79,688
Contractual Expenses	2,428,268	1,517,462	1,401,489	1,361,489	1,362,731
Employee Benefits	1,627,697	1,006,854	951,968	968,754	968,512
Transfers	329,811	1,346,451	1,645,652	1,645,652	1,645,652
<b>Total</b>	<u>\$5,597,905</u>	<u>\$5,238,634</u>	<u>\$5,264,515</u>	<u>\$5,328,186</u>	<u>\$5,328,186</u>
<b>Revenues:</b>					
Local Sources	\$5,148,330	\$5,084,585	\$5,264,515	\$5,328,186	\$5,328,186
Appropriated Fund Balance	449,575	154,049			
<b>Total</b>	<u>\$5,597,905</u>	<u>\$5,238,634</u>	<u>\$5,264,515</u>	<u>\$5,328,186</u>	<u>\$5,328,186</u>



<b>CITY OF KINGSTON</b> <b>SEWER FUND BUDGET</b> <b>2019</b>
--

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
<b>1930</b>	<b>JUDGEMENT &amp; CLAIMS</b>						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	0	10,000	10,000	10,000	10,000	10,000
	SUBTOTAL: CONTRACTED EXPENSES	0	10,000	10,000	10,000	10,000	10,000
	TOTAL EXPENSE:JUDGEMENT/CLAIMS	0	10,000	10,000	10,000	10,000	10,000

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>1990</b>	<b>CONTINGENCY</b>						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	70,000	37,398	120,000	130,000	131,242
SUBTOTAL: CONTRACTED EXPENSES		0	70,000	37,398	120,000	130,000	131,242
TOTAL EXPENSE:CONTINGENCY		0	70,000	37,398	120,000	130,000	131,242

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>1994</b>	<b>DEPRECIATION</b>						
<u>CONTRACTED EXPENSES</u>							
490	DEPRECIATION	1,064,525					
SUBTOTAL: CONTRACTED EXPENSES		1,064,525	0	0	0	0	0
TOTAL EXPENSE:DEPRECIATION		1,064,525	0	0	0	0	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>8110</b>	<b>ADMINISTRATION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	204,573	198,846	198,846	204,980	212,867	211,867
102	LONGEVITY PAY	3,409	3,469	3,469	2,987	2,987	2,987
SUBTOTAL: PERSONAL SERVICES		207,982	202,315	202,315	207,967	215,854	214,854
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,629	15,477	15,477	15,909	16,513	16,436
812	NYS RETIREMENT	33,943	36,417	36,417	34,314	35,616	35,451
821	HOSPITAL & MEDICAL	743,320	72,181	72,181	65,581	65,581	65,581
822	DENTAL INSURANCE	2,517	2,517	2,517	2,517	2,517	2,517
826	OPTICAL INSURANCE	676	676	676	623	623	623
SUBTOTAL: EMPLOYEE BENEFITS		796,086	127,268	127,268	118,944	120,850	120,608
TOTAL EXPENSE:ADMINISTRATION		1,004,067	329,583	329,583	326,911	336,704	335,462

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b><u>G8110-Admin.</u></b>					
Mayor	0.20/0.20	15,000	16,000	16,000	15,000
Comptroller	0.25/0.25	29,397	30,058	30,058	30,058
Superintendent	0.30/0.30	25,643	28,500	29,141	29,141
Dep. Superintendent	0.20/0.20	14,000	14,000	14,315	14,315
Civil Engineer	0.20/0.20	20,554	19,600	20,041	20,041
Engineering Tech.	0.25/0.25	13,472	13,472	14,317	14,317
Prin. Account Clerk	0.20/0.20	9,776	11,720	12,433	12,433
Admin. Asst.	0.20/0.20	8,880	9,093	9,721	9,721
Oper. & Finance Adm.	0.20/0.20	10,778	10,778	11,453	11,453
Sr. Account Clerk	0.35/0.35	14,842	15,036	16,054	16,054
Payroll Clerk	0.25/0.25	10,968	10,968	11,711	11,711
Dispatcher	0.20/0.20	8,774	8,774	9,369	9,369
Director of IT	0.10/0.10	7,500	7,500	8,018	8,018
Network Sup. Tech.	0.10/0.10	4,609	4,829	5,275	5,275
Purchasing Asst.	0.10/0.10	4,653	4,653	4,961	4,961
<b>Total-G8110</b>	<b>3.10/3.10</b>	<b>198,846</b>	<b>204,980</b>	<b>212,867</b>	<b>211,867</b>



**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8120</b>	<b>SANITARY SEWERS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	395,022	432,867	432,867	344,392	415,497	415,497
102	LONGEVITY PAY	13,250	13,450	13,450	9,800	10,900	10,900
103	OVERTIME PAY	18,402	35,000	35,000	35,000	30,000	30,000
105	RETIREMENT ACCUMULATION	10,349	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	1,000
118	STANDBY PAY	5,550	10,400	10,400	10,400	10,400	10,400
SUBTOTAL: PERSONAL SERVICES		442,573	492,717	492,717	400,592	467,797	467,797
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	10,199	12,000	12,000	12,200	12,200	12,200
426	VEHICLE FUEL	20,342	26,000	26,000	26,000	26,000	26,000
441	MAINTENANCE OF EQUIPMENT	660	1,500	1,500	1,500	1,500	1,500
443	MAINTENANCE OF BUILDING	1,290	7,000	12,700	7,000	7,000	7,000
444	VEHICLE MAINTENANCE	86,141	50,000	50,000	50,000	50,000	50,000
472	CONTRACTED SERVICES	20,987	25,000	25,000	25,000	25,000	25,000
474	FIXED MECHANICAL EQUIPMENT	1,828	1,000	1,000	1,000	1,000	1,000
480	SAFETY GEAR	3,143	5,000	5,000	5,000	5,000	5,000
484	CHEMICAL MATERIALS & SUPPLIES	3,067	7,500	7,500	7,500	7,500	7,500
486	CLEANING & SANITATION SUPPLIES	1,506	2,000	2,000	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	55,682	75,000	82,329	70,000	70,000	70,000
498	SLUDGE DISPOSAL	9,061	18,000	18,000	18,000	18,000	18,000
SUBTOTAL: CONTRACTED EXPENSES		213,905	230,000	243,029	225,200	225,200	225,200
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	35,777	37,739	37,739	30,691	35,832	35,832
812	NYS RETIREMENT	138,345	88,689	88,689	66,098	77,187	77,187
821	HOSPITAL & MEDICAL	201,679	234,299	234,299	221,507	251,660	251,660
822	DENTAL INSURANCE	7,372	8,120	8,120	6,496	7,308	7,308
826	OPTICAL INSURANCE	3,217	2,071	2,071	1,843	2,090	2,090
834	UNIFORM ALLOWANCE	1,485	1,700	1,700	1,700	1,700	1,700
835	MEAL ALLOWANCE	0	600	600	600	600	600
SUBTOTAL: EMPLOYEE BENEFITS		387,874	373,218	373,218	328,935	376,377	376,377
<b>TOTAL EXPENSE:SANITARY SEWERS</b>		<b>1,044,353</b>	<b>1,095,935</b>	<b>1,108,964</b>	<b>954,727</b>	<b>1,069,374</b>	<b>1,069,374</b>

<b>REVENUES:</b>							
<b>8120</b>	<b>SANITARY SEWERS</b>						
1090	PENALTIES	23,362	30,000	30,000	30,000	30,000	30,000
2000	EMPLOYEES 10% MEDICAL INS.	12,233	11,000	11,000	11,000	11,000	11,000
2122	SEWER SERVICE CHARGES	4,483,786	4,594,035	4,594,035	4,776,515	4,813,436	4,813,436
2124	NEW SEWER HOOK UP	3,350	3,000	3,000	3,000	3,000	3,000
2680	INSURANCE RECOVERY	31,541	0	0	0	0	0
2770	OTHER UNCLASSIFIED REVENUE	13					
<b>TOTAL REVENUE:SANITARY SEWERS</b>		<b>4,554,286</b>	<b>4,638,035</b>	<b>4,638,035</b>	<b>4,820,515</b>	<b>4,857,436</b>	<b>4,857,436</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>G8120-San. Sewer</b>					
Sewer Foreman	1.00/1.00	48,880	48,880	52,055	52,055
HMEO	4.00/3.00	175,484	131,613	140,529	140,529
Maintenance Asst.	1.00/2.00	43,871	43,871	93,686	93,686
Laborer	2.00/2.00	80,630	80,630	86,288	86,288
Working Supervisor	1.00/1.00	46,527	39,398	42,939	42,939
MEO	1.00/0.00	37,475	0	0	0
<b>Total-G8120</b>	<b>10.00/9.00</b>	<b>432,867</b>	<b>344,392</b>	<b>415,497</b>	<b>415,497</b>

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8121</b>	<b>PUMPING STATION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	71,159	79,289	79,289	72,722	79,262	79,262
102	LONGEVITY PAY	1,550	1,550	1,550	0	0	0
103	OVERTIME PAY	4,166	4,999	4,999	4,999	4,999	4,999
	SUBTOTAL: PERSONAL SERVICES	76,875	85,838	85,838	77,721	84,261	84,261
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	15,600	26,202	15,600	15,600	15,600
	SUBTOTAL: EQUIPMENT	0	15,600	26,202	15,600	15,600	15,600
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	0	420	420	420	420	420
422	ELECTRICITY	34,021	43,000	43,000	43,000	43,000	43,000
423	NATURAL GAS	932	750	750	750	750	750
424	FUEL OIL	0	500	500	695	695	695
426	VEHICLE FUEL	2,631	4,165	4,165	4,095	4,095	4,095
443	MAINTENANCE OF BUILDING	0	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	1,457	2,500	2,500	2,500	2,500	2,500
471	SERVICE CONTRACTS	2,310	10,200	10,200	10,200	10,200	10,200
472	CONTRACTED SERVICES	0	2,500	2,500	14,880	14,880	14,880
474	FIXED MECHANICAL EQUIPMENT	7,681	13,500	13,500	13,500	13,500	13,500
483	ELECTRICAL MATERIALS & SUPPL.	197	5,800	5,800	5,800	5,800	5,800
484	CHEMICAL MATERIALS & SUPPLIES	9,130	20,000	20,000	19,496	19,496	19,496
487	CONST. MATERIALS & SUPPLIES	623	950	950	950	950	950
498	SLUDGE DISPOSAL	0	15,000	15,000	15,000	15,000	15,000
	SUBTOTAL: CONTRACTED EXPENSES	58,982	122,785	122,785	134,786	134,786	134,786
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,826	6,590	6,590	5,969	6,469	6,469
812	NYS RETIREMENT	11,584	15,451	15,451	12,824	13,903	13,903
821	HOSPITAL & MEDICAL	32,606	55,347	55,347	60,306	60,306	60,306
822	DENTAL INSURANCE	258	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	275	494	494	494	494	494
834	UNIFORM ALLOWANCE	816	768	768	768	768	768
835	MEAL ALLOWANCE	0	50	50	50	50	50
836	TOOL ALLOWANCE	0	250	250	250	250	250
	SUBTOTAL: EMPLOYEE BENEFITS	51,365	80,574	80,574	82,285	83,864	83,864
<b>TOTAL EXPENSE:PUMPING STATION</b>		<b>187,222</b>	<b>304,797</b>	<b>315,399</b>	<b>310,392</b>	<b>318,511</b>	<b>318,511</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>G8121-Pump Sta.</b>					
Maint. Mechanic III	1.00/1.00	38,974	38,974	42,478	42,478
Laborer	1.00/1.00	40,315	33,748	36,784	36,784
Total-G8121	2.00/2.00	79,289	72,722	79,262	79,262

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>8122</b>	<b>INDUSTRIAL PRETREAT. PROG.</b>						
<u>CONTRACTED EXPENSES</u>							
403	BOOKS,LITERATURE,PERIODICALS	0	250	250	250	250	250
462	DUES, SEMINARS, ASSOC. FEES	0	100	100	100	100	100
464	ADVERTISING	0	100	100	450	450	450
472	CONTRACTED SERVICES	0	3,000	25,000	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		0	3,450	25,450	2,300	2,300	2,300
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		0	3,450	25,450	2,300	2,300	2,300

REVENUES:							
<b>8122</b>	<b>INDUSTRIAL PRETREAT. PROG.</b>						
2776	OTHER REIMBURSEMENT	0	1,500	1,500	0	0	0
TOTAL REVENUE:INDUSTRIAL PRETREAT.		0	1,500	1,500	0	0	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
<b>EXPENSES:</b>							
<b>8130</b>	<b>WASTE WATER TREATMENT</b>						
<b>PERSONAL SERVICES</b>							
101	REGULAR PAY	321,569	389,899	384,153	390,794	376,267	376,267
102	LONGEVITY PAY	9,250	8,600	8,600	8,750	8,750	8,750
103	OVERTIME PAY	92,066	107,217	107,217	107,217	107,217	107,217
105	RETIREMENT ACCUMULATION	35,060	0	0	0	0	0
108	COMP TIME PAYOUT	2,406	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	5,679	0	5,746	0	0	0
110	SHIFT DIFFERENTIAL	2,518	2,471	2,471	2,257	2,257	2,257
118	STANDBY PAY	7,588	7,800	7,800	7,800	7,800	7,800
128	SNOW & ICE INCENTIVE	0	0	0	0	2,400	2,400
SUBTOTAL: PERSONAL SERVICES		476,135	515,987	515,987	516,818	504,691	504,691
<b>EQUIPMENT</b>							
211	OTHER EQUIPMENT	8,564	44,808	44,808	46,708	64,088	64,088
SUBTOTAL: EQUIPMENT		8,564	44,808	44,808	46,708	64,088	64,088
<b>CONTRACTED EXPENSES</b>							
401	GENERAL CONTRACT EXPENSE	58,111	46,448	46,448	54,564	54,564	54,564
402	OFFICE SUPPLIES	1,989	1,515	1,515	1,515	1,515	1,515
403	BOOKS,LITERATURE,PERIODICALS	242	210	210	210	210	210
411	CONSULTANTS	267,522	68,500	68,500	103,500	53,500	53,500
421	TELEPHONE	1,972	840	840	1,440	1,440	1,440
422	ELECTRICITY	146,053	160,000	160,000	160,000	160,000	160,000
423	NATURAL GAS	13,665	16,000	16,000	16,000	16,000	16,000
424	FUEL OIL	0	2,355	2,355	3,720	3,720	3,720
426	VEHICLE FUEL	4,790	3,395	3,395	4,598	4,598	4,598
430	MULTI-PERIL INSURANCE	140,000	140,000	140,000	140,000	140,000	140,000
443	MAINTENANCE OF BUILDING	522	3,500	5,780	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	7,820	5,160	5,160	5,160	5,160	5,160
462	DUES, SEMINARS, ASSOC. FEES	270	2,500	2,500	2,500	2,500	2,500
463	POSTAGE, FREIGHT & EXPRESS	206	200	200	200	200	200
464	ADVERTISING	0	100	100	100	100	100
470	ASLAN CONTRACT	0	0	82,644	0	0	0
471	SERVICE CONTRACTS	5,170	4,537	4,537	9,175	9,175	9,175
472	CONTRACTED SERVICES	79,326	79,499	79,499	0	0	0
474	FIXED MECHANICAL EQUIPMENT	53,142	45,025	101,121	45,025	45,025	45,025
479	MINOR EQUIPMENT	953	1,896	1,896	1,896	1,896	1,896
481	LAB MATERIALS & SUPPLIES	2,961	4,500	4,500	4,500	4,500	4,500
482	MECHANICAL MATERIALS & SUPPL.	4,066	3,500	3,500	3,500	3,500	3,500
483	ELECTRICAL MATERIALS & SUPPL.	30,436	28,565	28,565	28,565	28,565	28,565
484	CHEMICAL MATERIALS & SUPPLIES	38,089	64,460	64,460	64,460	64,460	64,460
485	GENERAL MATERIALS & SUPPLIES	1,707	1,890	1,890	1,890	1,890	1,890
486	CLEANING & SANITATION SUPPLIES	1,920	6,088	6,088	6,088	6,088	6,088
487	PLANT MAINTENANCE SUPPLIES	5,293	6,430	6,430	6,430	6,430	6,430
498	SLUDGE DISPOSAL	224,631	240,667	240,667	240,667	240,667	240,667
SUBTOTAL: CONTRACTED EXPENSES		1,090,855	937,780	1,078,800	909,203	859,203	859,203
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	35,842	39,498	39,498	39,561	38,633	38,633
812	NYS RETIREMENT	84,784	92,878	92,878	85,275	83,274	83,274
821	HOSPITAL & MEDICAL	168,524	185,254	185,254	193,804	163,651	163,651
822	DENTAL INSURANCE	2,734	7,308	7,308	7,308	6,496	6,496
826	OPTICAL INSURANCE	1,692	1,691	1,691	1,691	1,444	1,444
834	UNIFORM ALLOWANCE	4,080	3,840	3,840	3,840	3,840	3,840
835	MEAL ALLOWANCE	24	75	75	75	75	75
836	TOOL ALLOWANCE	0	250	250	250	250	250
SUBTOTAL: EMPLOYEE BENEFITS		297,680	330,794	330,794	331,804	297,663	297,663
<b>TOTAL EXPENSE:WASTE WTR .TREATMENT</b>		<b>1,873,235</b>	<b>1,829,369</b>	<b>1,970,389</b>	<b>1,804,533</b>	<b>1,725,645</b>	<b>1,725,645</b>

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
REVENUES:							
<b>8130</b>	<b>WASTE WATER TREATMENT</b>						
2000	EMPLOYEES 10% MEDICAL INS.	7,615	8,000	8,000	9,000	9,000	9,000
2123	OTHER INCOME - LEACHATE	164,360	211,750	211,750	185,000	211,750	211,750
2374	PORT EWEN COST PORTION	240,932	215,000	215,000	235,000	235,000	235,000
2401	INTEREST & EARNINGS	776	300	300	5,000	5,000	5,000
3389	NYS GRANT	165,485					
<b>TOTAL REVENUE:WASTE WTR.TREATMENT</b>		<b>579,169</b>	<b>435,050</b>	<b>435,050</b>	<b>434,000</b>	<b>460,750</b>	<b>460,750</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<b>G8130-Treat.Plant</b>					
Sr. Operator	1.00/1.00	58,598	58,598	62,165	62,165
Maint. Mechanic III	1.00/0.00	42,870	38,974	0	0
Maint. Mechanic II	3.00/3.00	116,990	123,636	132,231	132,231
Administrative Aide	1.00/1.00	43,871	43,871	46,843	46,843
Asst. Operator	2.00/2.00	83,699	81,844	88,185	88,185
HMEO	1.00/1.00	43,871	43,871	46,843	46,843
<b>Total-G8130</b>	<b>9.00/8.00</b>	<b>389,899</b>	<b>390,794</b>	<b>376,267</b>	<b>376,267</b>



**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	94,692	95,000	95,000	90,000	90,000	90,000
	SUBTOTAL: EMPLOYEE BENEFITS	94,692	95,000	95,000	90,000	90,000	90,000
	TOTAL EXPENSE:HOSPITAL-MEDICAL	94,692	95,000	95,000	90,000	90,000	90,000
REVENUES:							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
2000	RETIREEES SHARE MEDICAL INS.	8,514	10,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE:HOSPITAL-MEDICAL	8,514	10,000	10,000	10,000	10,000	10,000

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9785</b>	<b>INSTALLMENT PURCHASE DEBT</b>						
<u>TRANSFERS</u>							
906	PRINCIPAL	0	223,836	223,836	231,696	231,696	231,696
907	INTEREST	47,651	40,061	40,061	32,201	32,201	32,201
SUBTOTAL: TRANSFERS		47,651	263,897	263,897	263,897	263,897	263,897
TOTAL EXPENSE:INSTALL.PURCH.DEBT		47,651	263,897	263,897	263,897	263,897	263,897

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9901</b>	<b>TRANSFER TO DEBT SERVICE</b>						
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	209,983	822,927	822,927	1,152,588	1,152,588	1,152,588
SUBTOTAL: TRANSFERS		209,983	822,927	822,927	1,152,588	1,152,588	1,152,588
TOTAL EXPENSE:TRANS.TO DEBT SERV.		209,983	822,927	822,927	1,152,588	1,152,588	1,152,588

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
<b>9950</b>	<b>TRANSFERS - BANS</b>						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	0	183,935	183,935	166,667	166,667	166,667
907	BOND ANTICIPATION NOTES INT.	72,177	75,692	75,692	62,500	62,500	62,500
SUBTOTAL: TRANSFERS		72,177	259,627	259,627	229,167	229,167	229,167
TOTAL EXPENSE:TRANSFERS-BANS		72,177	259,627	259,627	229,167	229,167	229,167
REVENUES:							
<b>9950</b>	<b>TRANSFERS - BANS</b>						
2711	PREMIUM ON OBLIGATION	6,361					
TOTAL REVENUE:TRANSFERS-BANS		6,361	0	0	0	0	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2019 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL		
Adin, A.	Engineering Tech.*	8110	6	14,316	525		1,135	2,449	7,538	203	62	26,228		
Alsdorf, R.	Maint. Mechanic II	8130	6	44,077	1,550		3,490	7,528	13,020	812	114	70,592		
Benicase, J.	Network Sup. Tech.*	8110	2	5,275			404	870	1,173	81	11	7,814		
Bockelmann, M.	Payroll Clerk*	8110	6	11,711	425		928	2,002	7,538	203	62	22,870		
Coon, R.	Dep. Superintendent*	8110		14,315			1,095	2,362	5,514	162	49	23,498		
Couillard, B.	Maint. Mechanic II	8130	6	44,077	1,700		3,502	7,553	27,569	812	247	85,460		
DeCicco, W.	Sr. Account Clerk*	8110	6	11,711	337		922	1,988	6,892	203	62	22,114		
Ebelheiser, Z.	Asst. Operator	8130	1	42,478			3,250	7,009	13,020	812	114	66,682		
Vacant	Working Supervisor	8120	1	42,939			3,285	7,085	30,153	812	247	84,521		
Huppert, C.	Administrative Aide	8130	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044		
Knox, C.	Prin. Account Clerk*	8110	6	12,433	340		977	2,108	2,346	162	23	18,389		
Markle, D.	HMEO	8120	6	46,843	900		3,652	7,878	27,569	812	247	87,901		
Massa, P.	Sr. Account Clerk*	8110	3	4,343			332	717	1,302	81	11	6,786		
Vacant	Laborer	8121	1	36,784			2,814	6,069	30,153	812	247	76,879		
McIntosh, K.	Director of IT*	8110		8,018	110		622	1,341	3,015	81	25	13,212		
Merrin, J.	Asst. Operator	8130	3	45,707			3,497	7,542	11,731	812	114	69,402		
Noble, S.	Mayor*	8110		15,000			1,148	2,475	600	162		19,385		
Norman, E.	Superintendent*	8110		29,141			2,229	4,808	900	244	74	37,397		
Oxendine, A.	Maintenance Asst.	8120	6	46,843	1,350		3,687	7,952	13,020	812	114	73,778		
Salvino, S.	HMEO	8120	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733		
Scheffel, R.	HMEO	8130	6	46,843	900		3,652	7,878	27,569	812	247	87,901		
Schultheis, J.	Civil Engineer*	8110		20,041			1,533	3,307	2,346	162	23	27,412		
Steele, M.	HMEO	8120	6	46,843	1,700		3,714	8,010	30,153	812	247	91,478		
Thomas, R.	Maint. Mechanic II	8130	6	44,077	1,700		3,502	7,553	27,569	812	247	85,460		
Topple, M.	Admin. Assistant*	8110	5	9,721	180		757	1,634	5,514	162	49	18,018		
Tuey, J.	Comptroller*	8110		30,058	275		2,320	5,005	7,538	203	62	45,462		
Washington, L.	Laborer	8120	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382		
Wiley, E.	Maintenance Asst.	8120	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733		
Williams, G.	Dispatcher*	8110	6	9,369	220		734	1,582	6,031	162	49	18,147		
Williams, J.	Sewer Foreman	8120	6	52,055	1,100		4,066	8,771	30,153	812	247	97,204		
Williams, M. D.	Laborer	8120	6	43,144	1,550		3,419	7,375	30,153	812	247	86,700		
Wiltshire, M.	Oper. & Finance Adm.*	8110	6	11,453	420		908	1,959	6,031	162	49	20,983		
Winchell, A.	Senior Operator	8130	6	62,165	1,550		4,874	10,513	13,020	812	114	93,048		
Woltman, B.	Purchasing Asst.*	8110	6	4,961	155		391	844	1,302	81	11	7,746		
Vacant	Maint. Mechanic III	8121	1	42,478			3,250	7,009	30,153	812	247	83,948		
.103	Overtime					142,216	10,880	23,466				176,561		
.105	Retirement Accum.						0					0		
.109	Temp. Status Change					1,000	77	165				1,242		
.110	Shift Differential					2,257	173	372				2,802		
.118	Standby Pay					18,200	1,392	3,003				22,595		
.128	Snow Incentive					2,400	184	396				2,980		
.835	Meal Allowance					725	55					780		
.836	Tool Allowance					500	38					538		
<b>Total-Sewer</b>						<b>1,082,891</b>	<b>22,637</b>	<b>167,298</b>	<b>97,371</b>	<b>209,814</b>	<b>541,198</b>	<b>17,945</b>	<b>4,651</b>	<b>2,143,806</b>

\*Part General/Sewer Fund