

City of Kingston



2020 Adopted Budget
Steven T. Noble, Mayor

**CITY OF KINGSTON
2020 ADOPTED BUDGET
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**CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY AND TAX LEVY**

	2018 Unaudited Actual	2019 Adopted Budget	2019 Budget As Modified	2020 Requested Budget	2020 Recommended Budget	2020 Adopted Budget
Total Appropriations	\$42,404,982	\$43,976,477	\$45,785,195	\$46,238,354	\$43,922,220	\$44,464,333
Total Estimated Revenues	25,759,020	25,363,164	25,554,010	25,813,273	25,313,936	25,313,936
Appropriated Fund Balance	0	904,082	2,521,954		915,190	1,457,190
App. Reserved Fund Balance						
Total Revenue	25,759,020	26,267,246	28,075,964	25,813,273	26,229,126	26,771,126
<u>Budgeted Amount Raised By Taxes</u>	17,684,767	17,709,231	17,709,231	20,425,081	17,693,094	17,693,207
<u>Less: Prorated Taxes</u>	(33,827)	(58,291)	(58,291)	(42,154)	(42,154)	(42,267)
<u>City Tax Levy</u>	17,650,940	17,650,940	17,650,940	20,382,927	17,650,940	17,650,940
<u>Quota of County Charges</u>	6,053,853	6,192,852	6,192,852			6,413,483
Total Amount to be Raised by Taxation	<u>\$23,738,620</u>	<u>\$23,902,083</u>	<u>\$23,902,083</u>			<u>\$24,106,690</u>
<u>City Tax Rates per \$1,000</u>						
Homestead	\$9.94	\$9.73	\$9.73			\$9.04
Non-Homestead	\$17.39	\$15.59	\$15.59			\$14.30
<u>Library Tax Rates per \$1,000</u>						
Homestead	\$0.46	\$0.48	\$0.48			\$0.45
Non-Homestead	\$0.78	\$0.74	\$0.74			\$0.66
Library Debt - Homestead	\$0.04	\$0.04	\$0.04			\$0.03
Library Debt - Non-Homestead	\$0.06	\$0.06	\$0.06			\$0.05
<u>County Tax Rates per \$1,000</u>	\$4.27	\$4.14	\$4.14			\$3.96
<u>Combined Tax Rate:</u>						
Homestead	<u>\$14.71</u>	<u>\$14.39</u>	<u>\$14.39</u>			<u>\$13.48</u>
Non-Homestead	<u>\$22.50</u>	<u>\$20.53</u>	<u>\$20.53</u>			<u>\$18.97</u>
Taxable Assessed Value	1,427,133,713	1,504,905,000	1,504,905,000			1,630,350,022

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

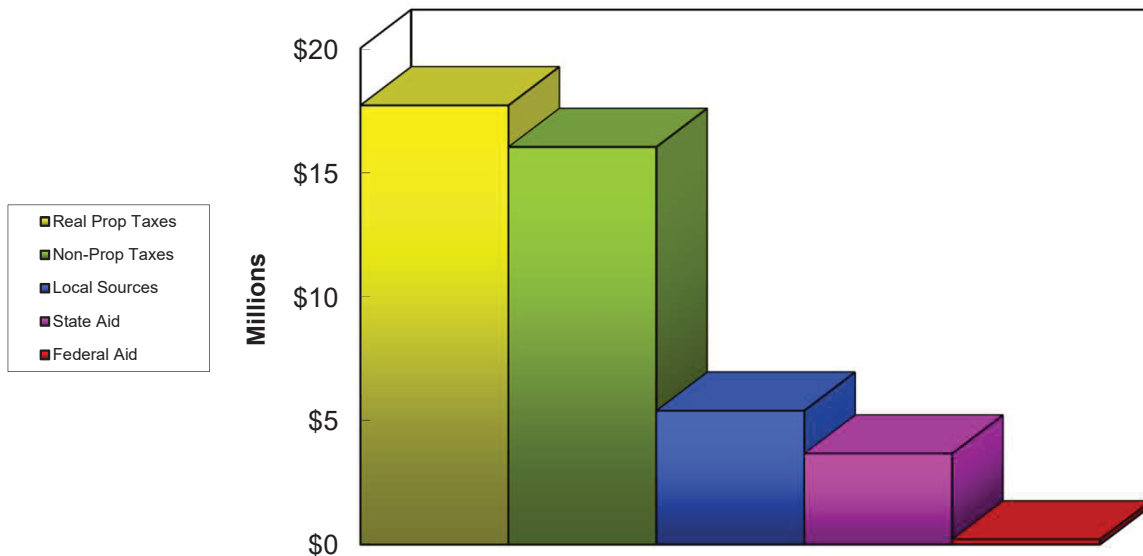
	2019 As Modified Revenue <u>Budget</u>	2019 As Modified Appropriation <u>Budget</u>	Net <u>Budget</u>	2020 Adopted Revenue <u>Budget</u>	2020 Adopted Appropriation <u>Budget</u>	Net <u>Budget</u>
General Government	\$21,961,770	\$14,428,117	-\$7,533,653	\$22,674,374	\$14,320,813	-\$8,353,561
Police Department	493,000	11,208,431	10,715,431	497,500	11,475,420	10,977,920
Fire Department	430,388	8,088,002	7,657,614	352,177	7,830,965	7,478,788
Building Department	598,500	797,795	199,295	669,500	879,574	210,074
Public Works Dept.	1,279,805	8,022,684	6,742,879	458,500	7,462,446	7,003,946
Recreation Department	<u>790,547</u>	<u>3,240,166</u>	<u>2,449,619</u>	<u>661,885</u>	<u>2,495,115</u>	<u>1,833,230</u>
Total	<u>\$25,554,010</u>	<u>\$45,785,195</u>	<u>\$20,231,185</u>	<u>\$25,313,936</u>	<u>\$44,464,333</u>	<u>\$19,150,397</u>
Amount to Be Raised By City Tax Levy			\$17,650,940			\$17,650,940
Prorated Taxes			<u>\$58,291</u>			<u>\$42,267</u>
Total Amount to Be Raised By Taxes			\$17,709,231			\$17,693,207
Appropriated Fund Balance			\$2,521,954			\$1,457,190
Appropriated Reserved Fund Balance			<u>0</u>			<u>0</u>
Total			<u>\$20,231,185</u>			<u>\$19,150,397</u>

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

	2018 <u>Actual</u>	2019 Budget as <u>Modified</u>	2020 Budget as <u>Adopted</u>
<u>Local Sources:</u>			
Real Property Taxes	\$17,316,107	\$17,709,231	\$17,693,207
Non-Property Taxes	\$15,175,474	\$15,245,000	\$16,020,000
Other Local Sources	<u>\$5,870,157</u>	<u>\$4,929,004</u>	<u>\$5,407,909</u>
.1 & .2 Total Local Sources	\$38,361,738	\$37,883,235	\$39,121,116
.3 State Aid	\$4,269,640	\$4,600,118	\$3,679,350
.4 Federal Aid	\$812,409	\$779,888	\$206,677
.5 Proceeds Long Term Debt	\$0	\$0	\$0
Total Revenue	<u>\$43,443,787</u>	<u>\$43,263,241</u>	<u>\$43,007,143</u>

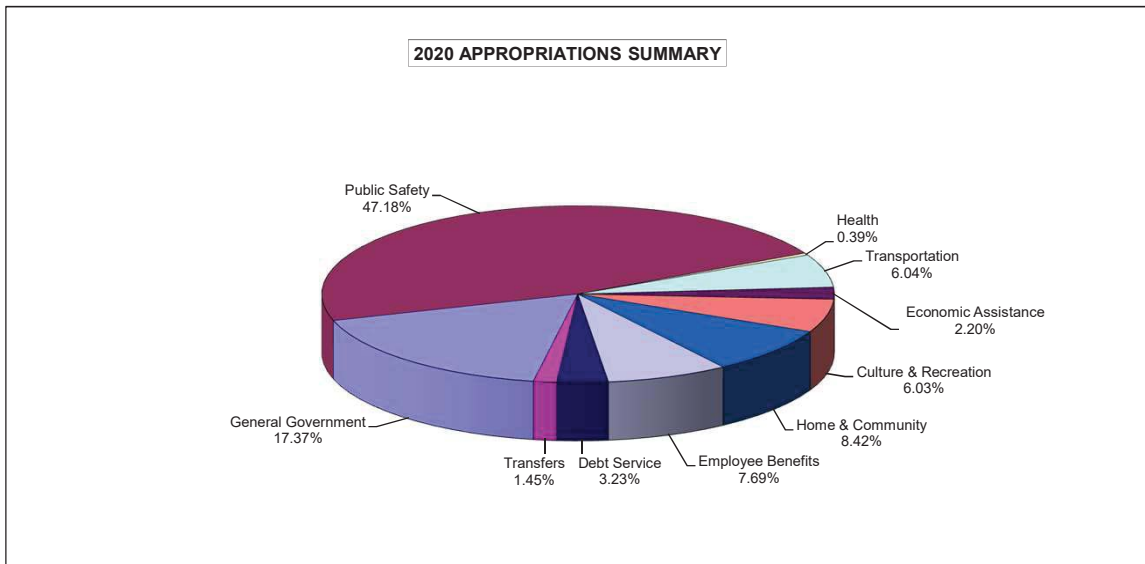
Note: 2020 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$42,267

2020 REVENUE SUMMARY



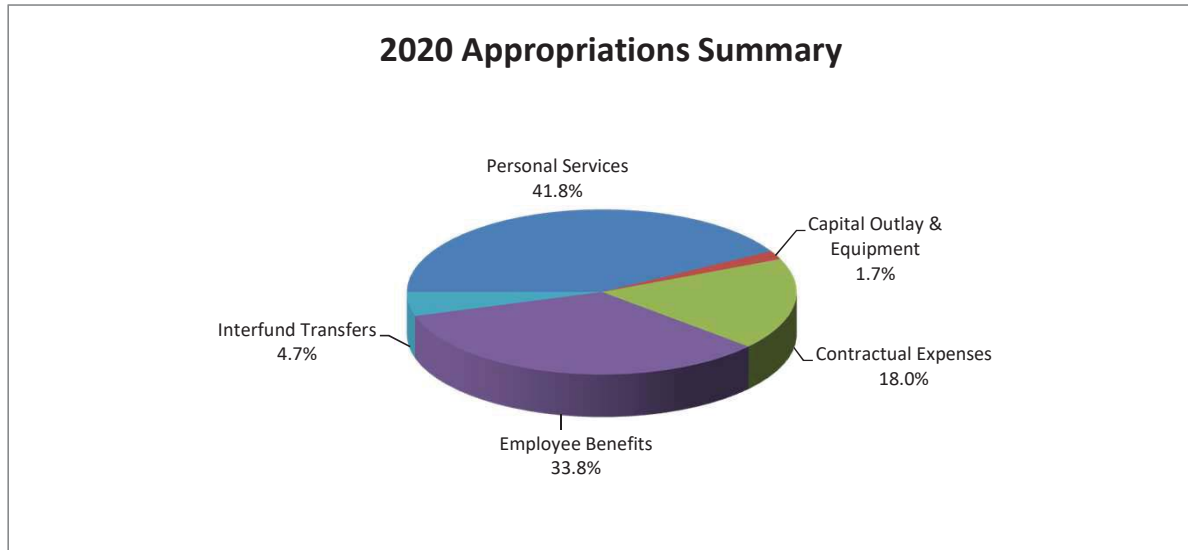
**CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY PURPOSE**

	2018	2019	2020	2020	2020
	<u>Actual</u>	<u>Budget As Modified</u>	<u>Budget As Recommended</u>	<u>Budget As Adopted</u>	<u>% of Total</u>
1XXX General Government	\$6,229,561	\$7,403,259	\$7,602,165	\$7,721,678	17.37%
3XXX Public Safety	20,955,180	20,914,150	20,798,902	20,978,502	47.18%
4XXX Health	175,067	187,335	172,464	172,464	0.39%
5XXX Transportation	2,990,361	3,159,017	2,484,610	2,686,610	6.04%
6XXX Economic Assistance	324,882	1,210,202	976,702	976,702	2.20%
7XXX Culture & Recreation	2,358,669	3,297,600	2,641,708	2,682,708	6.03%
8XXX Home & Community	3,621,937	3,852,189	3,745,310	3,745,310	8.42%
9XXX Employee Benefits	3,226,715	3,493,000	3,418,000	3,418,000	7.69%
Debt Service	1,797,031	1,688,377	1,437,793	1,437,793	3.23%
Transfers	725,579	580,066	644,566	644,566	1.45%
Total	<u>\$42,404,982</u>	<u>\$45,785,195</u>	<u>\$43,922,220</u>	<u>\$44,464,333</u>	<u>100.00%</u>



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

	2018 <u>Actual</u>	2019 <u>Budget As Modified</u>	2020 <u>Budget As Recommended</u>	2020 <u>Budget As Adopted</u>
.1 Personal Services	\$18,034,862	\$18,589,810	\$18,558,205	\$18,567,705
.2 & .3 Capital Outlay & Equipment	558,846	2,163,460	213,050	755,050
.4 Contractual Expenses	6,634,691	7,949,353	8,027,536	8,021,421
.8 Employee Benefits	14,653,973	14,814,129	15,041,070	15,037,798
.9 Interfund Transfers	<u>2,522,610</u>	<u>2,268,443</u>	<u>2,082,359</u>	<u>2,082,359</u>
Total	<u><u>\$42,404,982</u></u>	<u><u>\$45,785,195</u></u>	<u><u>\$43,922,220</u></u>	<u><u>\$44,464,333</u></u>



**CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION**

	2018 Adopted <u>Budget</u>	2019 Adopted <u>Budget</u>	2020 Adopted <u>Budget</u>
2% Limitation of 5 Year Average Full Assessed Valuation	<u>\$28,063,310</u>	<u>\$28,351,211</u>	<u>\$29,338,543</u>
Plus Exclusions:			
Debt Service	2,492,240	2,074,877	1,903,793
Judgement & Claims	100,000	200,000	200,000
Capital Expenditures	<u>200,680</u>	<u>240,400</u>	<u>755,050</u>
	<u>2,792,920</u>	<u>2,515,277</u>	<u>2,858,843</u>
Maximum Taxing Power	30,856,230	30,866,488	32,197,386
Net Amount to be Raised by City	<u>17,650,940</u>	<u>17,650,940</u>	<u>17,650,940</u>
Constitutional Tax Margin	\$13,205,290	\$13,215,548	\$14,546,446

**CITY OF KINGSTON
DEBT SERVICE FUND BUDGET**

	2018 Adopted <u>Budget</u>	2019 Adopted <u>Budget</u>	2020 Adopted <u>Budget</u>
<u>Appropriations:</u>			
V9710 Serial Bonds			
.6 Principal	\$2,244,244	\$2,039,227	\$1,965,238
.7 Interest	381,714	801,738	588,458
	<u>\$2,625,958</u>	<u>\$2,840,965</u>	<u>\$2,553,696</u>
V9730 Bond Anticipation Notes			
.6 Principal	\$704,459	\$466,667	\$480,000
.7 Interest	250,377	155,000	121,000
	<u>\$954,836</u>	<u>\$621,667</u>	<u>\$601,000</u>
 Total Appropriations	 <u>\$3,580,794</u>	 <u>\$3,462,632</u>	 <u>\$3,154,696</u>
<u>Revenues:</u>			
V5031 Interfund Transfers			
General	\$2,498,240	\$2,080,877	\$1,909,793
Sewer	1,082,554	1,381,755	1,244,903
	<u>\$3,580,794</u>	<u>\$3,462,632</u>	<u>\$3,154,696</u>
V9999 Appropriated Fund Bal.			
 Total Revenues	 <u>\$3,580,794</u>	 <u>\$3,462,632</u>	 <u>\$3,154,696</u>

**CITY OF KINGSTON
DEBT LIMIT CALCULATION SUMMARY
12/31/19**

**7% Limitation of 5 Year Average
Taxable Assessed Full Valuation** \$102,684,900

Projected Net Indebtedness:

Outstanding Serial Bonds	\$27,306,999	
Bond Anticipation Notes	\$14,015,354	
Short Term Notes	\$0	
Installment Purchase Debt	\$1,145,990	
Revenue Anticipation Notes	<u>\$0</u>	

Total Projected Outstanding Indebtedness \$42,468,343

Exclusions:

Water	\$9,575,424	
Sewer	<u>\$3,700,000</u>	

Total Exclusions \$13,275,424

Total Net Indebtedness \$29,192,919

Percentage Used 28.43%

**CITY OF KINGSTON
CAPITAL PROJECTS*
2020**

<u>Project</u>	<u>Estimated Line Item Cost</u>	<u>Estimated Total Cost</u>	<u>Funding Source</u>	<u>Borrowing Authorized</u>	<u>Estimated Start Date</u>	<u>Estimated Completion Date</u>
Consolidated Highway Improvement Program (CHIPS)	\$ 825,410	\$ 825,410	State	\$ -	May, 2020	October, 2020
City Hall Reroofing and Tower Remediation Design	\$ 53,357		Local		Complete	
City Hall Reroofing and Tower Remediation Construction & Construction Inspection	\$ 714,643		Local		March, 2020	July, 2020
Total		\$ 768,000		\$ 768,000		
WWTP Upgrade Modified SPDES Permit Compliance Design	\$ 1,192,230		TBD		April, 2018	December, 2020
WWTP Upgrade Modified SPDES Permit Compliance Construction and Inspection	\$ 8,000,000		TBD			TBD
Total		\$ 9,192,230		\$ 1,200,000		
LED Street Light Replacement Project Construction and Inspection & Park/Stadium Lighting	\$ 1,380,000		Local		October, 2019	March, 2020
Total		\$ 1,380,000		\$ 2,205,000		
Henry Street Pedestrian Improvements Design	\$ 130,000		State 80%		January, 2018	June, 2020
Henry Street Pedestrian Improvements Construction and Inspection	\$ 1,385,656		Local 20%		October, 2020	June, 2021
Total		\$ 1,515,656		\$ 337,132		
Kingston I-587 Roundabout Betterments Construction and Inspection	\$ 1,100,657		Local		November, 2019	November, 2021
Total		\$ 1,100,657		\$ 1,100,657		
Broadway Streetscape Project Design (St James to Grand)	\$ 656,000		Federal \$2,282,612		Complete	
Broadway Streetscape Project Construction and Inspection (St James to Grand)	TBD		State \$2,662,400		March, 2020	October, 2021
Total		TBD	Local TBD	\$ 3,422,000		
Waterfront Resiliency Project Design (Shoreline restoration/rehabilitation)	\$ 120,000		State 50%		February, 2018	January, 2020
Total		\$ 120,000	Local 50%	\$ 77,470		
Rondout Riverport Shoreline Stabilization and Public Access Project Design	\$ 395,000		State 50%		October, 2018	December, 2020
Total		\$ 395,000	Local 50%	\$ 197,500		
Greenkill Ave Sanitary Sewer Design	\$ 160,000		Local		October, 2018	TBD
Greenkill Ave Sanitary Sewer Construction and Inspection	\$ 1,500,000		Local			TBD
Total		\$ 1,660,000		\$ 160,000		
Franklin Street Complete Streets Design	\$ 118,000		State 50%		July, 2019	March, 2021
Franklin Street Complete Streets Construction and Inspection	\$ 1,382,000		Local 50%		March, 2021	October, 2021
Total		\$ 1,500,000		\$ 1,500,000		
Volunteer Fireman's Museum Improvements Phase 1 Design	\$ 90,000		Local		August, 2019	January, 2020
Volunteer Fireman's Museum Improvements Phase 1 Construction and Inspection	\$ 470,000		Local		June, 2020	December, 2020
Total		\$ 560,000		\$ 560,000		
Route 32 Sidewalk Project (Klingberg Ave to Amy Kay Parkway)	\$ 107,000		Local		December, 2019	October, 2020
Total		\$ 107,000		\$ 107,000		
Hasbrouck CSO Phase 1 Design	\$ 314,700		TBD		July, 2019	March, 2021
Hasbrouck CSO Phase 1 Construction and Construction Inspection	\$ 3,155,100		TBD		March, 2021	November, 2021
Total		\$ 3,469,800		\$ 3,469,800		
Henry Street Sanitary Sewer Rehab Design	\$ 251,000		TBD		January, 2020	June, 2020
Henry Street Sanitary Sewer Rehab Construction and Inspection	\$ 2,094,000		TBD		August, 2020	December, 2020
Total		\$ 2,345,000		\$ 100,000		
Wilbur Avenue Reconstruction Design	\$ 78,000		State 80%		May, 2019	May, 2020
Wilbur Avenue Reconstruction Construction and Inspection	\$ 1,124,000		Local 20%		June, 2020	August, 2020
Total		\$ 1,202,000		\$ 1,124,000		
Flatbush Ave and Foxhall Ave Safety Improvements Design	\$ 686,000		State \$685,800		January, 2020	September, 2021
Total		\$ 686,000	Local \$200	\$ 686,000		
Midtown Parking Lots Green Infrastructure Project Design	\$ 181,440		State 90%		May, 2019	August, 2020
Midtown Parking Lots Green Infrastructure Project Construction and Inspection	\$ 1,217,160		Local 10%		April, 2021	September, 2021
Total		\$ 1,398,600		\$ 135,000		

*Listing Includes CHIPS and Projects Funded Through City Indebtedness

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1010	COMMON COUNCIL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	82,866	83,500	83,500	83,500	83,500	93,000
112	PART TIME EMPLOYEES						
	SUBTOTAL: PERSONAL SERVICES	82,866	83,500	83,500	83,500	83,500	93,000
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT				1,000	1,000	1,000
	SUBTOTAL: EQUIPMENT	0	0	0	1,000	1,000	1,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,655	1,200	1,200	1,200	1,200	1,200
404	MISCELLANEOUS	160	600	600	600	600	600
405	CONTRACT UPDATE CODE BOOK	6,028	10,000	10,000	9,000	9,000	9,000
417	PROMOTIONAL SUPPLIES	61	500	500	0	0	0
441	MAINTENANCE OF EQUIPMENT	2,700	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	117	275	275	150	150	150
464	ADVERTISING	1,704	1,000	1,000	2,500	2,500	2,500
	SUBTOTAL: CONTRACTED EXPENSES	12,425	14,575	14,575	14,450	14,450	14,450
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,338	6,388	6,388	6,388	6,388	7,116
812	NYS RETIREMENT	7,223	13,695	13,695	12,450	12,450	8,450
	SUBTOTAL: EMPLOYEE BENEFITS	13,562	20,083	20,083	18,838	18,838	15,566
TOTAL EXPENSE:COMMON COUNCIL		108,853	118,158	118,158	117,788	117,788	124,016

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1010-Com.Council					
Alderman at Large	1.00/1.00	10,000	10,000	10,000	11,000
Majority Leader	1.00/1.00	8,500	8,500	8,500	9,500
Minority Leader	1.00/0.00	8,500	8,500	8,500	0
Alderman	7.00/8.00	56,000	56,000	56,000	72,000
Page	1.00/1.00	500	500	500	500
Total-1010	11.00/11.00	83,500	83,500	83,500	93,000

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1010-Com.Council											
	Alderman at Large		11,000			842	1,005				12,846
	Majority Leader		9,500			727	868				11,095
	Minority Leader		0			0	0				0
8	Alderman		72,000			5,508	6,577				84,085
	Page		500			38					538
Total-1010			93,000	0	0	7,115	8,450	0	0	0	108,564

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1130	PARKING VIOLATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	25,286	21,161	21,161	43,734	43,734	43,734
102	LONGEVITY PAY	1,550					
111	SEASONAL EMPLOYEES	5,766	5,000	7,000	0	0	0
112	PART TIME EMPLOYEES		13,980	0			
124	RETROACTIVE PAY	1,211					
SUBTOTAL: PERSONAL SERVICES		33,814	40,141	28,161	43,734	43,734	43,734
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	5,480	7,000	7,162	7,000	7,000	7,000
412	DATA PROCESSING SUPPORT	40,891	48,000	48,000	65,000	65,000	65,000
463	POSTAGE, FREIGHT, & EXPRESS	11,560	12,000	12,000	9,000	9,000	9,000
SUBTOTAL: CONTRACTED EXPENSES		57,931	67,000	67,162	81,000	81,000	81,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,534	3,071	2,155	3,346	3,346	3,346
812	NYS RETIREMENT	5,225	5,798	5,798	6,560	6,560	6,560
821	HOSPITAL & MEDICAL	26,987	30,153	30,153	20,681	20,681	20,681
822	DENTAL INSURANCE	1,240	812	812	812	812	812
826	OPTICAL INSURANCE	247	247	247	181	181	181
SUBTOTAL: EMPLOYEE BENEFITS		36,233	40,081	39,165	31,580	31,580	31,580
TOTAL EXPENSE:PARKING VIOLATIONS		127,979	147,222	134,488	156,314	156,314	156,314

REVENUES:							
1130	PARKING VIOLATIONS						
1289	PARKING VIOLATIONS	443,594	410,000	410,000	450,000	450,000	450,000
1290	BOOT FEES	9,200	8,500	8,500	9,000	9,000	9,000
1291	VIOLATION SURCHARGE	1,001	0	0	15,000	15,000	15,000
2610	FEES & FORFEITED BAIL		0	0	0	0	0
TOTAL REVENUE:PARKING VIOLATIONS		453,795	418,500	418,500	474,000	474,000	474,000

CITY OF KINGSTON PERSONNEL SUMMARY 2020 BUDGET

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1130-Parking Viol.					
Sr. Account Clerk	0.50/1.00	21,161	43,734	43,734	43,734
Total-1130	0.50/1.00	21,161	43,734	43,734	43,734

CITY OF KINGSTON PERSONNEL DETAIL 2020 BUDGET
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1130-Parking Viol.											
Bitonte, S.	Sr.Account Clerk*	2	21,585			1,651	3,238	6,597	406	57	33,533
Slovensky, E.	Sr.Account Clerk**	3	22,149			1,694	3,322	14,085	406	124	41,780
Total-1130			43,734	0	0	3,346	6,560	20,681	812	181	75,313

*Part 1130/1330
**Part 1130/1315

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
1210	MAYOR'S OFFICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	98,490	100,741	100,741	105,657	105,657	105,657
124	RETROACTIVE PAY	2,141					
	SUBTOTAL: PERSONAL SERVICES	100,631	100,741	100,741	105,657	105,657	105,657
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	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>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	241	700	700	700	700	700
462	DUES, SEMINAR, ASSOC. FEES	1,398	1,200	1,200	1,200	1,200	1,200
463	POSTAGE, FREIGHT, & EXPRESS	45	100	100	100	100	100
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	100
485	GENERAL MATERIALS & SUPPLIES	780	200	200	200	200	200
	SUBTOTAL: CONTRACTED EXPENSES	2,465	2,300	2,300	2,300	2,300	2,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,847	7,708	7,708	8,083	8,083	8,083
812	NYS RETIREMENT	19,760	16,622	16,622	15,849	15,849	15,849
821	HOSPITAL & MEDICAL	21,942	32,553	32,553	32,880	32,880	32,880
822	DENTAL INSURANCE	656	1,462	1,462	1,462	1,462	1,462
826	OPTICAL INSURANCE	159	247	247	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	50,365	58,592	58,592	58,521	58,521	58,521
TOTAL EXPENSE:MAYORS OFFICE		153,460	162,633	162,633	167,478	167,478	167,478
REVENUES:							
1210	MAYOR'S OFFICE						
2070	CONT. FROM PRIVATE AGENCY						
TOTAL REVENUE:MAYORS OFFICE		0	0	0	0	0	0

CITY OF KINGSTON PERSONNEL SUMMARY 2020 BUDGET

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1210-Mayor					
Mayor	0.80/0.80	60,000	64,000	64,000	64,000
Secretary	1.00/1.00	40,741	41,657	41,657	41,657
Total-1210	1.80/1.80	100,741	105,657	105,657	105,657

CITY OF KINGSTON PERSONNEL DETAIL 2020 BUDGET
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1210-Mayor											
Noble, S.	Mayor*		64,000			4,896	9,600	2,400	650		81,546
Timbrouck, L.	Secretary		41,657			3,187	6,249	30,480	812	247	82,631
Total-1210			105,657	0	0	8,083	15,849	32,880	1,462	247	164,177

*Part 1210/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	2019	2020	2020	2020
EXPENSES:							
1315	COMPTROLLER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	210,404	227,543	254,600	255,381	255,381	255,381
102	LONGEVITY PAY	4,241	4,473	4,473	4,660	4,660	4,660
103	OVERTIME PAY	722	1,000	1,000	1,000	1,000	1,000
109	TEMPORARY STATUS CHANGE	7,633	0	0	0	0	0
117	VACATION PAYBACK	0	9,224	0	9,431	9,431	9,431
124	RETROACTIVE PAY	6,867	0	0	0	0	0
	SUBTOTAL: PERSONAL SERVICES	229,867	242,240	260,073	270,472	270,472	270,472
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	2,040	2,500	2,000	2,000	2,000	2,000
	SUBTOTAL: EQUIPMENT	2,040	2,500	2,000	2,000	2,000	2,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,064	4,000	4,159	4,500	4,500	4,500
404	MISCELLANEOUS	87	100	100	100	100	100
411	CONSULTANTS	1,450	6,000	4,750	4,000	4,000	4,000
412	DATA PROCESSING SUPPORT	26	1,000	1,000	1,000	1,000	1,000
414	EMPLOYEE TRAINING	0	1,000	1,000	1,000	1,000	1,000
461	TRAVEL REIMBURSEMENT	301	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	774	1,250	1,250	1,250	1,250	1,250
463	POSTAGE, FREIGHT, & EXPRESS	1,694	2,000	2,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	2,141	3,000	3,000	3,000	3,000	3,000
472	CONTRACTED SERVICES	0	250	250	250	250	250
	SUBTOTAL: CONTRACTED EXPENSES	9,536	19,100	18,009	17,600	17,600	17,600
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,214	18,531	19,896	20,691	20,691	20,691
812	NYS RETIREMENT	51,365	39,970	39,970	40,571	40,571	40,571
821	HOSPITAL & MEDICAL	80,946	80,499	80,499	82,868	82,868	82,868
822	DENTAL INSURANCE	3,418	2,801	2,801	3,207	3,207	3,207
826	OPTICAL INSURANCE	754	693	693	716	716	716
	SUBTOTAL: EMPLOYEE BENEFITS	153,698	142,494	143,859	148,053	148,053	148,053
TOTAL EXPENSE:COMPTROLLER		395,140	406,334	423,941	438,125	438,125	438,125

REVENUES:							
1315	COMPTROLLER						
1001	REAL PROPERTY TAX REVENUE	17,316,107					
1081	OTHER PAY.IN LIEU OF TAX	318,490	290,000	290,000	435,000	435,000	435,000
1090	INT. & PENALTY REAL PROP. TAX	432,095	525,000	525,000	450,000	450,000	450,000
1110	SALES & USE TAX	13,626,623	13,645,000	13,645,000	14,300,000	14,325,000	14,325,000
1130	UTILITY GROSS RECEIPT TAX	385,048	380,000	380,000	400,000	400,000	400,000
1170	FRANCHISE TAX	413,217	405,000	405,000	410,000	410,000	410,000
1230	TREASURERS FEES	123,823	135,000	135,000	135,000	135,000	135,000
2000	EMPLOYEES 10% MEDICAL INS.	37,356	36,000	36,000	62,000	62,000	62,000
2401	INTEREST & EARNINGS	131,426	115,000	115,000	180,000	180,000	180,000
2450	COMMISSIONS	35					
2610	FEES & FORFEITED BAIL	177,495	210,000	210,000	140,000	140,000	140,000
2680	INSURANCE RECOVERY	272					
2770	OTHER UNCLASSIFIED REVENUE	1,442	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	355,226	350,000	350,000	365,000	365,000	365,000
TOTAL REVENUE:COMPTROLLER		36,387,807	19,161,151	19,161,151	19,947,151	19,972,151	19,972,151

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1315-Comptroller					
Comptroller	0.75/0.75	90,175	92,204	92,204	92,204
Prin. Acct. Clerk	0.80/0.80	49,732	50,887	50,887	50,887
Sr. Account Clerk	1.15/1.65	79,561	76,305	76,305	76,305
Payroll Clerk	0.75/0.75	35,132	35,985	35,985	35,985
Total-1315	3.45/3.95	254,600	255,381	255,381	255,381

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1315-Comptroller											
Tuey, J.	Comptroller*		92,204	1,013		7,131	13,982	22,860	609	185	137,984
Knox, C.	Prin. Acct. Clerk*	6	50,887	1,360		3,997	7,837	9,625	650	91	74,447
Massa, P.	Sr. Account Clerk**	4	18,171			1,390	2,726	5,277	325	46	27,935
DeCicco, W.	Sr. Account Clerk*	6	35,985	1,013		2,830	5,550	21,127	609	185	67,298
Bockelmann, M.	Payroll Clerk*	6	35,985	1,275		2,850	5,589	9,895	609	86	56,289
Slovensky, E.	Sr. Account Clerk***	3	22,149			1,694	3,322	14,085	406	124	41,780
.103	Overtime				1,000	77	150				1,227
.117	Vacation Payback				9,431	721	1,415				11,567
Total-1315			255,381	4,660	10,431	20,691	40,571	82,868	3,207	716	418,525

*Part 1315/G8110
 **Part 1315/6990/G8110
 ***Part 1315/1130

CITY OF KINGSTON GENERAL FUND BUDGET 2020
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ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	2019	2020	2020	2020
EXPENSES:							
1320	AUDITOR						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	35,800	42,000	36,000	40,000	39,000	39,000
SUBTOTAL: CONTRACTED EXPENSES		35,800	42,000	36,000	40,000	39,000	39,000
TOTAL EXPENSE:AUDITOR		35,800	42,000	36,000	40,000	39,000	39,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1330	TAX COLLECTION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	69,589	79,715	79,715	69,565	69,565	69,565
102	LONGEVITY PAY	1,550	3,100	3,100	1,550	1,550	1,550
105	RETIREMENT ACCUMULATION			5,494	0	0	0
111	SEASONAL EMPLOYEES				4,000	4,000	4,000
124	RETROACTIVE PAY	3,634					
	SUBTOTAL: PERSONAL SERVICES	74,774	82,815	88,309	75,115	75,115	75,115
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE		6,000	6,000	0	0	0
	SUBTOTAL: EQUIPMENT	0	6,000	6,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,384	4,000	4,000	4,000	4,000	4,000
412	DATA PROCESSING SUPPORT	3,471	5,500	4,128	6,000	6,000	6,000
463	POSTAGE, FREIGHT, & EXPRESS	3,515	4,000	4,000	4,000	4,000	4,000
	SUBTOTAL: CONTRACTED EXPENSES	9,371	13,500	12,128	14,000	14,000	14,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,583	6,335	6,755	5,746	5,746	5,746
812	NYS RETIREMENT	15,721	13,664	13,664	10,667	10,667	10,667
821	HOSPITAL & MEDICAL	28,901	34,461	34,461	34,766	34,766	34,766
822	DENTAL INSURANCE	482	1,015	1,015	1,218	1,218	1,218
826	OPTICAL INSURANCE	247	309	309	304	304	304
	SUBTOTAL: EMPLOYEE BENEFITS	50,934	55,784	56,204	52,701	52,701	52,701
	TOTAL EXPENSE: TAX COLLECTION	135,078	158,099	162,641	141,816	141,816	141,816

CITY OF KINGSTON PERSONNEL SUMMARY 2020 BUDGET

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1330-Tax Coll.					
Sr. Account Clerk	1.75/1.50	79,715	69,565	69,565	69,565
Total-1330	1.75/1.50	79,715	69,565	69,565	69,565

CITY OF KINGSTON PERSONNEL DETAIL 2020 BUDGET
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1330-Tax Coll.											
Ham, C.	Sr. Account Clerk	6	47,980	1,550		3,789	7,430	28,169	812	247	89,977
Bitonte, S.	Sr. Account Clerk*	2	21,585			1,651	3,238	6,597	406	57	33,533
.111	Seasonal				4,000	306					4,306
Total-1330			69,565	1,550	4,000	5,746	10,667	34,766	1,218	304	127,815

*Part 1330/1130

CITY OF KINGSTON GENERAL FUND BUDGET 2020
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ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	2019	2020	2020	2020
EXPENSES:							
1340	BUDGET						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	200	200	200	200	200
	SUBTOTAL: CONTRACTED EXPENSES	0	200	200	200	200	200
	TOTAL EXPENSE:BUDGET	0	200	200	200	200	200

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1345	CENTRAL PURCHASING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	42,285	44,646	44,646	45,719	45,719	45,719
102	LONGEVITY PAY	1,395	1,395	1,395	1,530	1,530	1,530
103	OVERTIME	0	500	500	500	500	500
124	RETROACTIVE PAY	2,304					
	SUBTOTAL: PERSONAL SERVICES	45,983	46,541	46,541	47,749	47,749	47,749
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	188	400	400	400	400	400
462	DUES, SEMINAR, ASSOC. FEES	50	500	500	500	500	500
463	POSTAGE, FREIGHT, & EXPRESS	182	550	550	550	550	550
464	ADVERTISING	184	400	400	400	400	400
479	MINOR EQUIPMENT - OTHER	0	100	100	100	100	100
	SUBTOTAL: CONTRACTED EXPENSES	604	1,950	1,950	1,950	1,950	1,950
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,442	3,560	3,560	3,653	3,653	3,653
812	NYS RETIREMENT	9,921	7,679	7,679	7,162	7,162	7,162
821	HOSPITAL & MEDICAL	10,942	11,718	11,718	11,874	11,874	11,874
822	DENTAL INSURANCE	107	731	731	731	731	731
826	OPTICAL INSURANCE	104	103	103	103	103	103
	SUBTOTAL: EMPLOYEE BENEFITS	24,516	23,791	23,791	23,523	23,523	23,523
TOTAL EXPENSE:CENTRAL PURCHASING		71,103	72,282	72,282	73,222	73,222	73,222

CITY OF KINGSTON PERSONNEL SUMMARY 2020 BUDGET

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1345-Cent.Purch. Purchasing Asst.	0.90/0.90	44,646	45,719	45,719	45,719
Total-1345	0.90/0.90	44,646	45,719	45,719	45,719

CITY OF KINGSTON PERSONNEL DETAIL 2020 BUDGET
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1345-Cent.Purch. Woltman, B. .103	Purchasing Asst.* Overtime	6	45,719	1,530	500	3,615 38	7,087 75	11,874	731	103	70,658 613
Total-1345			45,719	1,530	500	3,653	7,162	11,874	731	103	71,271

*Part 1345/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1355	ASSESSMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	168,079	177,836	177,836	223,577	223,577	223,577
102	LONGEVITY PAY	3,150	3,150	3,150	3,150	3,150	3,150
103	OVERTIME PAY	633	700	700	800	800	800
109	TEMPORARY STATUS CHANGE	2,720	4,000	4,000	4,000	4,000	4,000
112	PART TIME EMPLOYEES	17,842	19,825	19,825	0	0	
124	RETROACTIVE PAY	10,312					
	SUBTOTAL: PERSONAL SERVICES	202,737	205,511	205,511	231,527	231,527	231,527
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,997	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL: EQUIPMENT	1,997	1,000	1,000	1,000	1,000	1,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,673	1,500	1,500	1,500	1,500	1,500
411	CONSULTANTS	24,821	34,500	34,500	34,500	30,000	30,000
412	DATA PROCESSING SUPPORT	5,629	6,400	6,400	6,400	6,400	6,400
426	VEHICLE FUEL	35	150	150	150	150	150
444	VEHICLE MAINTENANCE	0	200	200	200	200	200
451	BOARD OF REVIEW EXPENSES	0	50	50	50	50	50
461	TRAVEL REIMBURSEMENT	83	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	435	700	700	700	700	700
463	POSTAGE, FREIGHT, & EXPRESS	3,009	3,400	3,400	4,750	4,750	4,750
464	ADVERTISING	89	200	200	200	200	200
	SUBTOTAL: CONTRACTED EXPENSES	35,774	47,200	47,200	48,550	44,050	44,050
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,257	15,722	15,722	17,712	17,712	17,712
812	NYS RETIREMENT	46,479	33,909	33,909	34,729	34,729	34,729
821	HOSPITAL & MEDICAL	67,839	72,037	72,037	103,471	103,471	103,471
822	DENTAL INSURANCE	2,655	2,436	2,436	3,248	3,248	3,248
826	OPTICAL INSURANCE	608	608	608	855	855	855
	SUBTOTAL: EMPLOYEE BENEFITS	132,839	124,712	124,712	160,015	160,015	160,015
TOTAL EXPENSE:ASSESSMENT		373,346	378,423	378,423	441,092	436,592	436,592

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1355-Assessor					
Assessor	1.00/1.00	85,302	87,221	87,221	87,221
Deputy Assessor	1.00/1.00	52,055	53,296	53,296	53,296
Assessor Aide	1.00/1.00	40,479	41,489	41,489	41,489
Data Collector	0.50/1.00		41,571	41,571	41,571
Total-1355	3.50/4.00	177,836	223,577	223,577	223,577

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1355-Assessor											
Baker, D.	Assessor		87,221	900		6,741	13,218	30,480	812	247	139,619
Piazza, J.	Deputy Assessor	6	53,296	900		4,146	8,129	12,031	812	114	79,428
Wisner, K.	Assessor Aide	6	41,489	1,350		3,277	6,426	30,480	812	247	84,081
Hunsberger, A.	Data Collector	3	41,571			3,180	6,236	30,480	812	247	82,526
.103	Overtime				800	61	120				981
.109	Temp. Status Chg.				4,000	306	600				4,906
.112	Part Time				0	0	0				0
Total-1355			223,577	3,150	4,800	17,712	34,729	103,471	3,248	855	391,542

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1362	TAX ADVERTISING						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	2,512	4,000	3,500	4,000	4,000	4,000
SUBTOTAL: CONTRACTED EXPENSES		2,512	4,000	3,500	4,000	4,000	4,000
TOTAL EXPENSE:TAX ADVERTISING		2,512	4,000	3,500	4,000	4,000	4,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1364	EXP ON PROP ACQ FOR TAXES						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	200	250	250	250	250	250
406	FILE CERTIF. & RECORD DEED	1,915	6,500	6,500	6,500	6,500	6,500
408	DATA PROCESSING SUPPLIES	200	200	200	200	200	200
422	ELECTRICITY	227	375	375	375	375	375
464	ADVERTISING	2,265	4,500	4,500	4,500	3,000	3,000
472	CONTRACTED SERVICES	0	100	100	100	100	100
SUBTOTAL: CONTRACTED EXPENSES		4,807	11,925	11,925	11,925	10,425	10,425
TOTAL EXPENSE:PROP.ACQ.TAXES		4,807	11,925	11,925	11,925	10,425	10,425

REVENUES:							
1364	EXP ON PROP ACQ FOR TAXES						
1050	GAIN SALE OF OTHER PROPERTY	0	1,000	1,000	1,000	1,000	1,000
1051	GAIN SALE OF TAX ACQ PROP	331,056					
2770	DEED FILING	6,200	6,500	6,500	6,500	6,500	6,500
TOTAL REVENUE:PROP.ACQ.TAXES		337,256	7,500	7,500	7,500	7,500	7,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1410	CITY CLERK						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	95,419	103,236	103,236	141,743	141,743	141,743
102	LONGEVITY PAY	2,360	2,360	2,360	1,550	1,550	1,550
103	OVERTIME PAY	3,882	4,000	4,000	1,200	1,200	1,200
105	RETIREMENT ACCUMULATION	6,156					
109	TEMPORARY STATUS CHANGE	21					
112	PART TIME EMPLOYEES	9,043	9,129	9,129	40,040	0	0
124	RETROACTIVE PAY	6,306					
	SUBTOTAL: PERSONAL SERVICES	123,187	118,725	118,725	184,533	144,493	144,493
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,700	1,000	1,000	2,500	2,500	2,500
408	DATA PROCESSING SUPPLIES	532	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	70	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	475	500	500	600	600	600
471	SERVICE CONTRACTS	0	900	900	900	900	900
	SUBTOTAL: CONTRACTED EXPENSES	2,778	3,900	3,900	5,500	5,500	5,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,744	9,082	9,082	14,117	11,054	11,054
812	NYS RETIREMENT	27,118	19,590	19,590	27,680	21,674	21,674
821	HOSPITAL & MEDICAL	30,428	33,153	33,153	89,129	89,129	89,129
822	DENTAL INSURANCE	813	1,624	1,624	2,436	2,436	2,436
826	OPTICAL INSURANCE	493	494	494	741	741	741
	SUBTOTAL: EMPLOYEE BENEFITS	68,597	63,943	63,943	134,103	125,034	125,034
TOTAL EXPENSE:CITY CLERK		194,562	186,568	186,568	324,136	275,027	275,027

REVENUES:							
1410	CITY CLERK						
1255	CLERKS FEES	11,053	8,500	8,500	11,500	12,500	12,500
2410	RENTAL OF REAL PROPERTY	0	200	200	300	300	300
2530	GAMES OF CHANCE	40	150	150	150	150	150
2540	BINGO LICENSES	1,504	1,000	1,000	919	919	919
2543	MARRIAGE LICENSES	6,437	5,000	5,000	9,000	6,500	6,500
TOTAL REVENUE:CITY CLERK		19,034	14,850	14,850	21,869	20,369	20,369

CITY OF KINGSTON PERSONNEL SUMMARY 2020 BUDGET

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1410-City Clerk					
City Clerk	0.90/0.90	51,181	52,332	52,332	52,332
Deputy Clerk	1.00/1.00	52,055	53,296	53,296	53,296
Clerk-Bilingual	0.00/1.00		36,115	36,115	36,115
Total-1410	1.90/2.90	103,236	141,743	141,743	141,743

CITY OF KINGSTON PERSONNEL DETAIL 2020 BUDGET
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1410-City Clerk											
Tinti, E.	City Clerk*		52,332			4,003	7,850	28,169	812	247	93,414
Sills, D.	Deputy Clerk	6	53,296	1,550		4,196	8,227	30,480	812	247	98,808
Lemus, M.	Clerk-Bilingual	2	36,115			2,763	5,417	30,480	812	247	75,834
	.103 Overtime				1,200	92	180				1,472
	.112 Part Time				0	0	0				0
Total-1410			141,743	1,550	1,200	11,054	21,674	89,129	2,436	741	269,527

*Part 1410/4020

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1420	CORPORATION COUNSEL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	212,501	226,171	226,171	231,260	231,260	231,260
102	LONGEVITY PAY	2,900	2,250	2,250	2,700	2,700	2,700
112	PART TIME EMPLOYEES	6,657					
124	RETROACTIVE PAY	12,294					
	SUBTOTAL: PERSONAL SERVICES	234,352	228,421	228,421	233,960	233,960	233,960
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	18	600	600	600	600	600
403	BOOKS,LITERATURE,PERIODICALS	3,300	3,600	3,600	3,600	3,600	3,600
410	CONSULTANTS APPRAISAL	1,600					
411	CONSULTANTS	176,098	100,000	100,000	100,000	75,000	75,000
419	COURT & WITNESS FEES	3,447	10,000	10,000	10,000	10,000	10,000
462	DUES, SEMINAR, ASSOC. FEES	0	750	750	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	962	1,000	1,000	1,000	1,000	1,000
471	SERVICE CONTRACTS	0	300	300	300	300	300
476	MINOR OFFICE EQUIPMENT	632	500	500	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	186,058	116,750	116,750	117,000	92,000	92,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,792	17,474	17,474	17,898	17,898	17,898
812	NYS RETIREMENT	42,916	37,689	37,689	35,094	35,094	35,094
821	HOSPITAL & MEDICAL	63,181	73,326	73,326	74,153	74,153	74,153
822	DENTAL INSURANCE	2,510	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	663	608	608	608	608	608
	SUBTOTAL: EMPLOYEE BENEFITS	127,061	131,533	131,533	130,189	130,189	130,189
TOTAL EXPENSE:CORP.COUNSEL		547,471	476,704	476,704	481,149	456,149	456,149
REVENUES:							
1420	CORPORATION COUNSEL						
2024	KHA REIMBURSEMENT	40,000	10,000	10,000	0	0	0
TOTAL REVENUE:CORP.COUNSEL		40,000	10,000	10,000	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1420-Corp.Coun.					
Corp. Counsel	1.00/1.00	98,000	100,205	100,205	100,205
Asst. Corp. Counsel	1.00/1.00	80,177	81,981	81,981	81,981
Confiden. Secretary	1.00/1.00	47,994	49,074	49,074	49,074
Total-1420	3.00/3.00	226,171	231,260	231,260	231,260

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1420-Corp.Coun.											
Bryant, K.	Corp. Counsel		100,205			7,666	15,031	30,480	812	247	154,440
Gartenstein, D.	Asst. Corp. Counsel		81,981	900		6,340	12,432	13,193	812	114	115,773
Higgins, J.	Confiden. Secretary		49,074	1,800		3,892	7,631	30,480	812	247	93,936
Total-1420			231,260	2,700	0	17,898	35,094	74,153	2,436	608	364,149

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1430	PERSONNEL/CIVIL SERVICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	113,082	141,797	141,797	148,457	148,457	148,457
102	LONGEVITY PAY	1,100	2,000	2,000	2,250	2,250	2,250
103	OVERTIME PAY	1,556	1,500	1,500	2,000	2,000	2,000
124	RETROACTIVE PAY	5,631					
	SUBTOTAL: PERSONAL SERVICES	121,370	145,297	145,297	152,707	152,707	152,707
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE				13,500	0	
	SUBTOTAL: EQUIPMENT	0	0	0	13,500	0	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	273	1,000	1,000	1,500	1,000	1,000
402	OFFICE SUPPLIES	4,086	4,000	4,000	3,500	3,500	3,500
451	APPOINTED OFFICIALS	1,167	1,500	1,500	500	500	500
458	EXAM FEES	4,005	5,500	5,500	4,000	4,000	4,000
461	TRAVEL REIMBURSEMENT	257	150	150	300	300	300
462	DUES, SEMINAR, ASSOC. FEES	680	850	850	935	935	935
463	POSTAGE, FREIGHT, & EXPRESS	766	2,000	2,000	2,000	2,000	2,000
464	ADVERTISING	0	250	250	5,000	2,250	2,250
472	CONTRACTED SERVICES	0	500	500	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	11,234	15,750	15,750	18,235	14,985	14,985
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,763	11,115	11,115	11,682	11,682	11,682
812	NYS RETIREMENT	15,941	23,974	23,974	22,906	22,906	22,906
821	HOSPITAL & MEDICAL	53,851	68,158	68,158	89,129	89,129	89,129
822	DENTAL INSURANCE	1,049	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	611	608	608	741	741	741
	SUBTOTAL: EMPLOYEE BENEFITS	80,216	106,291	106,291	126,894	126,894	126,894
TOTAL EXPENSE: PERSONNEL/CIV. SERV.		212,820	267,338	267,338	311,336	294,586	294,586

REVENUES:							
1430	PERSONNEL/CIVIL SERVICE						
1260	COBRA 2%	170	250	250	300	300	300
2116	CIVIL SERVICE EXAM FEES	2,840	10,000	10,000	10,000	10,000	10,000
2220	CIVIL SERVICE CHG TO OTH GOV'T	70,571	67,500	67,500	70,000	70,000	70,000
TOTAL REVENUE: PERSONNEL/CIV. SERV.		73,581	77,750	77,750	80,300	80,300	80,300

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1430-Civil Serv.					
Exec. Secretary	1.00/1.00	57,610	58,906	58,906	58,906
Account Clerk	1.00/1.00	39,650	41,571	41,571	41,571
Sr. Account Clerk	1.00/1.00	44,537	47,980	47,980	47,980
Total-1430	3.00/3.00	141,797	148,457	148,457	148,457

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1430-Civil Serv.											
DeCicco, J.	Exec. Secretary		58,906	1,350		4,610	9,038	30,480	812	247	105,443
Johnson, E.	Account Clerk	3	41,571			3,180	6,236	28,169	812	247	80,215
Kimble, R.	Sr. Account Clerk	6	47,980	900		3,739	7,332	30,480	812	247	91,490
	.103 Overtime				2,000	153	300				2,453
Total-1430			148,457	2,250	2,000	11,682	22,906	89,129	2,436	741	279,601

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	2019	2020	2020	2020
EXPENSES:							
1440	ENGINEER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	158,700	133,695	133,695	168,321	168,321	168,321
102	LONGEVITY PAY	2,455	1,575	1,575	1,575	1,575	1,575
105	RETIREMENT ACCUMULATION	49,609					
111	SEASONAL EMPLOYEES	7,135					
112	PART TIME EMPLOYEES	9,879	20,470	20,470			
124	RETROACTIVE PAY	10,020					
	SUBTOTAL: PERSONAL SERVICES	237,799	155,740	155,740	169,896	169,896	169,896
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	15,088	1,000	5,778	2,000	0	0
211	OTHER EQUIPMENT	0	0	732			
	SUBTOTAL: EQUIPMENT	15,088	1,000	6,510	2,000	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,961	1,800	1,800	800	800	800
403	BOOKS,LITERATURE,PERIODICALS	0	200	200	300	300	300
408	DATA PROCESSING SUPPLIES	763	1,200	1,200	1,500	1,500	1,500
411	CONSULTANTS	23,330	14,500	16,370	16,000	16,000	16,000
412	DATA PROCESSING SUPPORT				3,500	5,500	5,500
414	EMPLOYEE TRAINING	0	1,000	1,150	1,000	1,000	1,000
421	TELEPHONE	750	700	700	750	750	750
426	VEHICLE FUEL	230	350	350	350	350	350
441	MAINTENANCE OF EQUIPMENT	165	1,200	1,200	2,500	1,800	1,800
444	VEHICLE MAINTENANCE	73	1,000	1,000	1,000	1,000	1,000
461	TRAVEL REIMBURSEMENT	37	50	50	250	250	250
462	DUES, SEMINAR, ASSOC. FEES	0	400	400	400	400	400
463	POSTAGE, FREIGHT, & EXPRESS	252	1,000	1,000	500	500	500
464	ADVERTISING	1,132	1,500	1,500	1,500	1,500	1,500
472	CONTRACTED SERVICES	0	500	500	500	500	500
476	MINOR OFFICE FURNITURE & EQUIP.	147	1,000	1,000	1,000	1,000	1,000
479	MINOR EQUIPMENT - OTHER	0	200	200	250	250	250
480	SAFETY EQUIPMENT	35	250	250	300	300	300
485	GENERAL MATERIALS & SUPPLIES	361	500	564	500	500	500
489	DIGITAL PHOTOGRAPHY & EXP.	0	100	100	0	0	0
	SUBTOTAL: CONTRACTED EXPENSES	29,235	27,450	29,534	32,900	34,200	34,200
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,528	11,914	11,914	12,997	12,997	12,997
812	NYS RETIREMENT	29,749	25,697	25,697	25,484	25,484	25,484
821	HOSPITAL & MEDICAL	38,963	32,000	32,000	41,508	41,508	41,508
822	DENTAL INSURANCE	1,732	1,259	1,259	1,868	1,868	1,868
826	OPTICAL INSURANCE	520	276	276	362	362	362
834	UNIFORM ALLOWANCE	290	200	200	400	400	400
	SUBTOTAL: EMPLOYEE BENEFITS	88,783	71,346	71,346	82,619	82,619	82,619
TOTAL EXPENSE:ENGINEER		370,904	255,536	263,130	287,415	286,715	286,715
REVENUES:							
1440	ENGINEER						
2115	FEES & MISCELLANEOUS	26	0	0	500	500	500
3389	NYS GRANT	13,268	0	0	3,750	3,750	3,750
4589	FEDERAL ASSISTANCE	1,143					
TOTAL REVENUE:ENGINEER		14,437	0	0	4,250	4,250	4,250

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1440-Engineer					
Civil Engineer	0.80/0.80	80,164	81,968	81,968	81,968
Engineering Tech.	0.75/0.75	42,950	43,959	43,959	43,959
Environ. Specialist I	0.25/0.25	10,581	11,075	11,075	11,075
Engineering Aide	0.00/0.75	0	31,319	31,319	31,319
Total-1440	1.80/2.55	133,695	168,321	168,321	168,321

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1440-Engineer											
Schultheis, J.	Civil Engineer**		81,968			6,271	12,295	9,625	650	91	110,899
Adin, A.	Engineering Tech.**	6	43,959	1,575		3,483	6,830	22,860	609	185	79,502
Koester, S.	Environ. Specialist I*	3	11,075			847	1,661	0	0	0	13,583
Krupp, G.	Engineering Aide**	2	31,319			2,396	4,698	9,023	609	86	48,131
	.112 Part Time				0	0	0	0			0
Total-1440			168,321	1,575	0	12,997	25,484	41,508	1,868	362	252,115

**Part 1440/G8110

*Part 1440/7250

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1620	BUILDING MAINTENANCE						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY				0	1,000	1,000
110	SHIFT DIFFERENTIAL	1,682	1,900	1,900	2,000	2,000	2,000
112	PART TIME EMPLOYEES	30,507	39,745	39,745	35,693	35,693	35,693
124	RETROACTIVE PAY	2,223					
	SUBTOTAL: PERSONAL SERVICES	34,412	41,645	41,645	37,693	38,693	38,693
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	500	500	500	500	500
	SUBTOTAL: EQUIPMENT	0	500	500	500	500	500
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	0	0	333,000	0	0	0
	SUBTOTAL: CAPITAL OUTLAY	0	0	333,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	202	300	300	450	450	450
421	TELEPHONE	5	0	0	0	0	0
422	ELECTRICITY	30,428	32,000	32,000	34,000	31,000	29,000
423	NATURAL GAS	22,231	20,000	20,000	20,000	18,000	18,000
442	MAINT. OF BLDG.-VOL. FIRE MUS.	4,677	3,000	3,333	3,000	3,000	3,000
443	MAINTENANCE OF BUILDING	34,733	42,000	43,510	42,000	42,000	42,000
471	SERVICE CONTRACTS	28,161	30,000	30,000	30,000	30,000	30,000
472	CONTRACTED SERVICES	335	300	300	0	0	0
485	GENERAL MATERIALS & SUPPLIES	1,275	1,000	1,000	1,500	1,500	1,500
486	CLEANING & SANITATION SUPPLIES	1,786	2,000	2,025	2,000	2,000	2,000
	SUBTOTAL: CONTRACTED EXPENSES	123,833	130,600	132,468	132,950	127,950	125,950
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,636	3,185	3,185	2,883	2,959	2,959
812	NYS RETIREMENT	9,293	6,871	6,871	5,654	5,804	5,804
834	UNIFORM ALLOWANCE	446	300	300	400	400	400
	SUBTOTAL: EMPLOYEE BENEFITS	12,374	10,356	10,356	8,937	9,163	9,163
TOTAL EXPENSE:BUILDING MAINT.		170,619	183,101	517,969	180,080	176,306	174,306
REVENUES:							
1620	BUILDING MAINTENANCE						
2680	INSURANCE RECOVERY	225,655					
3389	NYS GRANT	0	0	100,000			
TOTAL REVENUE:BUILDING MAINT.		225,655	0	100,000	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
1650	CENTRAL COMMUNICATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	47,413	47,037	47,037	48,096	48,096	48,096
124	RETROACTIVE PAY	2,573					
	SUBTOTAL: PERSONAL SERVICES	49,986	47,037	47,037	48,096	48,096	48,096
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT				800	800	800
	SUBTOTAL: EQUIPMENT	0	0	0	800	800	800
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	711	500	549	500	500	500
462	DUES, SEMINAR, ASSOC. FEES				200	200	200
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	100
471	SERVICE CONTRACTS	225	5,000	7,500	4,000	1,000	1,000
472	CONTRACTED SERVICES					3,000	3,000
	SUBTOTAL: CONTRACTED EXPENSES	936	5,600	8,149	4,800	4,800	4,800
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,737	3,598	3,598	3,679	3,679	3,679
812	NYS RETIREMENT	3,713	7,761	7,761	7,214	7,214	7,214
821	HOSPITAL & MEDICAL	28,178	30,153	30,153	13,193	13,193	13,193
822	DENTAL INSURANCE	79	812	812	812	812	812
826	OPTICAL INSURANCE	247	247	247	114	114	114
	SUBTOTAL: EMPLOYEE BENEFITS	35,954	42,571	42,571	25,012	25,012	25,012
TOTAL EXPENSE:CENTRAL COMM.		86,876	95,208	97,757	78,708	78,708	78,708

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1650-Communications					
Dir. Of Communications	1.00/1.00	47,037	48,096	48,096	48,096
Total-1650	1.00/1.00	47,037	48,096	48,096	48,096

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1650-Communications											
Smith, S.	Dir. Of Communic.		48,096			3,679	7,214	13,193	812	114	73,109
Total-1650			48,096	0	0	3,679	7,214	13,193	812	114	73,109

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1670	CENTRAL PRINTING						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,880	3,000	3,451	3,000	3,000	3,000
463	POSTAGE, FREIGHT & EXPRESS	3,019	0	0	0	0	0
471	SERVICE CONTRACTS	7,015	10,000	10,000	9,000	9,000	9,000
473	EQUIPMENT RENTAL	9,622	10,000	10,000	10,000	10,000	10,000
SUBTOTAL: CONTRACTED EXPENSES		22,535	23,000	23,451	22,000	22,000	22,000
TOTAL EXPENSE:CENTRAL PRINTING		22,535	23,000	23,451	22,000	22,000	22,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1680	CENTRAL DATA PROCESSING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	149,986	176,899	176,899	181,834	181,834	181,834
102	LONGEVITY	1,890	1,890	1,890	2,115	2,115	2,115
103	OVERTIME PAY	1,268	2,000	2,000	2,000	2,000	2,000
118	STANDBY PAY	8,954	13,000	13,000	13,000	13,000	13,000
124	RETROACTIVE PAY	7,596					
SUBTOTAL: PERSONAL SERVICES		169,694	193,789	193,789	198,949	198,949	198,949
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	4,864	6,000	7,040	6,000	6,000	6,000
206	COMPUTER SOFTWARE	949	800	2,849	800	800	800
211	OTHER EQUIPMENT	0	0	0	0	0	120,000
SUBTOTAL: EQUIPMENT		5,813	6,800	9,889	6,800	6,800	126,800
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	657	750	750	750	750	750
408	DATA PROCESSING SUPPLIES	200	200	200	200	200	200
411	CONSULTANTS	10,785					
421	TELEPHONE	25,557	25,000	25,000	25,000	25,000	25,000
461	TRAVEL REIMBURSEMENT	34	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	2,000	2,000	2,000	2,000	2,000	2,000
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	100
471	SERVICE CONTRACTS	147,756	165,260	172,670	204,805	219,805	219,805
SUBTOTAL: CONTRACTED EXPENSES		186,990	193,810	201,220	233,355	248,355	248,355
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,772	14,826	14,826	15,221	15,221	15,221
812	NYS RETIREMENT	20,758	31,975	31,975	29,842	29,842	29,842
821	HOSPITAL & MEDICAL	57,149	65,265	65,265	66,429	66,429	66,429
822	DENTAL INSURANCE	2,558	2,274	2,274	2,274	2,274	2,274
826	OPTICAL INSURANCE	519	572	572	572	572	572
SUBTOTAL: EMPLOYEE BENEFITS		93,755	114,912	114,912	114,338	114,338	114,338
TOTAL EXPENSE:CENTR.DATA PROCESS.		456,252	509,311	519,810	553,442	568,442	688,442
REVENUES:							
1680	CENTRAL DATA PROCESSING						
2019	WATER DEPT. REIMBURSEMENT	45,000	45,000	45,000	45,000	45,000	45,000
2665	SALE OF USED EQUIPMENT	105					
TOTAL REVENUE:CENTR.DATA PROCESS.		45,105	45,000	45,000	45,000	45,000	45,000

CITY OF KINGSTON PERSONNEL SUMMARY 2020 BUDGET

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1680-Cent.Data Proc.					
Director of Info. Tech.	0.90/0.90	72,159	73,783	73,783	73,783
Network Sup. Tech.	1.90/1.90	104,740	108,051	108,051	108,051
Total-1680	2.80/2.80	176,899	181,834	181,834	181,834

CITY OF KINGSTON PERSONNEL DETAIL 2020 BUDGET
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1680-Cent.Data Proc.											
McIntosh, K.	Director of IT*		73,783	1,215		5,737	11,250	27,432	731	222	120,370
Tacti, E.	Network Sup.Tech.	6	58,612	900		4,553	8,927	28,169	812	247	102,219
Benicase, J.	Network Sup.Tech.*	3	49,439			3,782	7,416	10,828	731	103	72,298
	.103 Overtime				2,000	153	300				2,453
	.118 Standby Pay				13,000	996	1,950				15,946
Total-1680			181,834	2,115	15,000	15,221	29,842	66,429	2,274	572	313,286

*Part 1680/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1910	UNALLOCATED INSURANCE						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS		25,000	25,000	25,000	0	0
430	MULTIPERIL LIABILITY	738,773	753,000	753,000	753,000	770,000	770,000
435	WORKMANS COMPENSATION	865,983	842,728	842,728	798,256	798,256	798,256
438	DISABILITY INSURANCE	11,055	8,500	8,500	8,500	11,500	11,500
439	EMPLOYEE ASSISTANCE PROGRAM	6,380	7,260	7,260	7,260	7,260	7,260
SUBTOTAL: CONTRACTED EXPENSES		1,622,191	1,636,488	1,636,488	1,592,016	1,587,016	1,587,016
TOTAL EXPENSE:UNALLOCATED INS.		1,622,191	1,636,488	1,636,488	1,592,016	1,587,016	1,587,016

REVENUES:							
1910	UNALLOCATED INSURANCE						
2680	INSURANCE RECOVERY	3,108	0	0			
2890	TRANSFER FROM OTHER DEPT.	140,000	140,000	140,000	140,000	140,000	140,000
TOTAL REVENUE:UNALLOCATED INS.		143,108	140,000	140,000	140,000	140,000	140,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	2019	2020	2020	2020
EXPENSES:							
1920	MUNICIPAL ASSOC. DUES						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	6,268	6,268	6,268	6,268	6,268	6,268
SUBTOTAL: CONTRACTED EXPENSES		6,268	6,268	6,268	6,268	6,268	6,268
TOTAL EXPENSE:MUNICIPAL ASSOC.DUES		6,268	6,268	6,268	6,268	6,268	6,268

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	235,005	200,000	200,000	200,000	200,000	200,000
467	CERTIORARI ACTIONS	0	35,000	35,000	25,000	25,000	25,000
SUBTOTAL: CONTRACTED EXPENSES		235,005	235,000	235,000	225,000	225,000	225,000
TOTAL EXPENSE: JUDGEMENT/CLAIMS		235,005	235,000	235,000	225,000	225,000	225,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1964	REFUND REAL PROPERTY TAX						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	250	0	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		0	250	0	0	0	0
TOTAL EXPENSE: REFUND REAL PROP. TAX		0	250	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	772,247	715,247	1,110,000	1,075,000	1,070,285
SUBTOTAL: CONTRACTED EXPENSES		0	772,247	715,247	1,110,000	1,075,000	1,070,285
TOTAL EXPENSE:CONTINGENCY		0	772,247	715,247	1,110,000	1,075,000	1,070,285

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
3320	ON STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	94,713	114,175	114,175	121,022	121,022	121,022
102	LONGEVITY PAY	825	1,725	1,725	1,725	1,725	1,725
103	OVERTIME PAY	6,014	10,000	5,500	10,000	10,000	10,000
105	RETIREMENT ACCUMULATION	9,346					
111	SEASONAL EMPLOYEES	5,032					
112	PART TIME EMPLOYEES	1,972	15,906	15,906	9,271	9,271	9,271
118	STANDBY PAY	1,864	0	4,500	7,800	7,800	7,800
124	RETROACTIVE PAY	4,041					
	SUBTOTAL: PERSONAL SERVICES	123,807	141,806	141,806	149,818	149,818	149,818
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	32,282	0	37,500	0	0	0
211	OTHER EQUIPMENT	0	1,500	1,500	1,000	1,000	1,000
	SUBTOTAL: EQUIPMENT	32,282	1,500	39,000	1,000	1,000	1,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	58					
421	TELEPHONE	2,077	2,500	2,500	2,500	2,500	2,500
426	VEHICLE FUEL	2,643	3,500	3,500	2,500	2,500	2,500
441	MAINTENANCE OF EQUIPMENT	8,827	17,500	17,500	30,000	30,000	30,000
444	VEHICLE MAINTENANCE	3,627	2,500	2,500	1,500	1,500	1,500
471	SERVICE CONTRACTS	2,064	2,500	2,500	2,500	2,500	2,500
487	CONST. MATERIALS & SUPPLIES	1,294	2,500	2,500	1,000	1,000	1,000
	SUBTOTAL: CONTRACTED EXPENSES	20,590	31,000	31,000	40,000	40,000	40,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,245	10,848	10,504	11,461	11,461	11,461
812	NYS RETIREMENT	18,221	23,398	23,398	22,473	22,473	22,473
821	HOSPITAL & MEDICAL	54,189	48,655	48,655	49,246	49,246	49,246
822	DENTAL INSURANCE	1,257	2,233	2,233	2,233	2,233	2,233
826	OPTICAL INSURANCE	620	413	413	413	413	413
834	UNIFORM ALLOWANCE	1,935	2,200	2,200	1,500	1,500	1,500
835	MEAL ALLOWANCE	96	240	240	100	100	100
	SUBTOTAL: EMPLOYEE BENEFITS	85,563	87,987	87,643	87,426	87,426	87,426
TOTAL EXPENSE:ON STREET PARKING		262,242	262,293	299,449	278,244	278,244	278,244
REVENUES:							
3320	ON STREET PARKING						
1740	ON STREET PARKING METERS	518,940	465,000	465,000	495,000	495,000	495,000
2665	SALE OF USED EQUIPMENT	1,871					
TOTAL REVENUE:ON STREET PARKING		520,811	465,000	465,000	495,000	495,000	495,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
3320-On St.Parking					
Prkg. Enf. Officer	1.00/1.00	40,201	41,653	41,653	41,653
Prkg. Suppt Officer	1.00/1.00	35,683	39,397	39,397	39,397
Parking Supervisor	0.75/0.75	38,291	39,972	39,972	39,972
Total-3320	2.75/2.75	114,175	121,022	121,022	121,022

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3320-On St.Parking											
Cable, D.	Prkg. Suppt Officer	2	39,397			3,014	5,910	13,193	812	114	62,439
Perry, V.	Prkg. Enf. Officer	4	41,653	900		3,255	6,383	13,193	812	114	66,310
Quesnell, D.	Parking Supervisor*	6	39,972	825		3,121	6,120	22,860	609	185	73,692
	.103 Overtime				10,000	765	1,500				12,265
	.112 Part Time				9,271	709	1,391				11,370
	.118 Standby Pay				7,800	597	1,170				9,567
Total-3320			121,022	1,725	27,071	11,461	22,473	49,246	2,233	413	235,644

*Part 3320/5651

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
4010	HEALTH AND WELLNESS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY		42,060	42,060	43,006	45,000	45,000
112	PART TIME EMPLOYEES	23,807					
124	RETROACTIVE PAY	743					
	SUBTOTAL: PERSONAL SERVICES	24,550	42,060	42,060	43,006	45,000	45,000
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINAR, ASSOC. FEES				3,000	2,000	2,000
463	POSTAGE, FREIGHT, & EXPRESS				0	100	100
472	CONTRACTED SERVICES	9,221	10,000	20,950	12,000	12,000	12,000
485	GENERAL MATERIALS & SUPPLIES	921	5,100	5,100	5,000	5,000	5,000
	SUBTOTAL: CONTRACTED EXPENSES	10,142	15,100	26,050	20,000	19,100	19,100
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,878	3,218	3,218	3,290	3,443	3,443
812	NYS RETIREMENT		6,940	6,940	6,451	6,750	6,750
821	HOSPITAL & MEDICAL		3,000	3,000	3,000	3,000	3,000
822	DENTAL INSURANCE		812	812	812	812	812
826	OPTICAL INSURANCE		247	247	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	1,878	14,217	14,217	13,800	14,252	14,252
TOTAL EXPENSE:HEALTH & WELLNESS		36,570	71,377	82,327	76,806	78,352	78,352
REVENUES:							
4010	HEALTH AND WELLNESS						
2705	GRANTS	35,421	60,000	60,000	69,835	69,835	69,835
3389	NYS GRANT	0	0	0	1,644	1,644	1,644
TOTAL REVENUE:HEALTH & WELLNESS		35,421	60,000	60,000	71,479	71,479	71,479

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
4010 Health/Wellness Director	1.00/1.00	42,060	43,006	45,000	45,000
Total-4010	1.00/1.00	42,060	43,006	45,000	45,000

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
4010 Health/Wellness Flynn, E.	Director		45,000			3,443	6,750	3,000	812	247	59,252
Total-4010			45,000	0	0	3,443	6,750	3,000	812	247	59,252

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
4020	REGISTRAR OF VITAL STATISTICS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	42,579	45,613	45,613	47,468	47,468	47,468
102	LONGEVITY	990	990	990	900	900	900
109	TEMPORARY STATUS CHANGE	595	500	500	0	0	0
112	PART TIME EMPLOYEES	6,581	9,128	9,128	0	0	0
124	RETROACTIVE PAY	2,313					
SUBTOTAL: PERSONAL SERVICES		53,057	56,231	56,231	48,368	48,368	48,368
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,094	2,500	3,075	3,000	2,500	2,500
463	POSTAGE, FREIGHT, & EXPRESS	775	750	750	750	750	750
471	SERVICE CONTRACTS	43,217	0	160	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		45,085	3,250	3,985	3,750	3,250	3,250
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,624	4,302	4,302	3,700	3,700	3,700
812	NYS RETIREMENT	6,903	9,278	9,278	7,255	7,255	7,255
821	HOSPITAL & MEDICAL	28,178	30,153	30,153	30,480	30,480	30,480
822	DENTAL INSURANCE	1,403	812	812	812	812	812
826	OPTICAL INSURANCE	247	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		40,354	44,792	44,792	42,494	42,494	42,494
TOTAL EXPENSE:REGISTRAR VITAL STAT.		138,497	104,273	105,008	94,612	94,112	94,112
REVENUES:							
4020	REGISTRAR OF VITAL STATISTICS						
1603	APPLICANT FEES	50,668	60,000	60,000	60,000	60,000	60,000
3389	NYS GRANT	43,306					
TOTAL REVENUE:REGISTRAR VITAL STAT.		93,974	60,000	60,000	60,000	60,000	60,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
4020-Registrar					
Registrar	0.10/0.10	5,687	5,815	5,815	5,815
Deputy Registrar	1.00/1.00	39,926	41,653	41,653	41,653
Total-4020	1.10/1.10	45,613	47,468	47,468	47,468

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
4020-Registrar											
Tinti, E.	Registrar*		5,815			445	872				7,132
Mesches, S.	Deputy Registrar	4	41,653	900		3,255	6,383	30,480	812	247	83,730
Total-4020			47,468	900	0	3,700	7,255	30,480	812	247	90,862

*Part 4020/1410

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
5651	OFF STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	11,580	12,764	12,764	13,324	13,324	13,324
102	LONGEVITY PAY	275	275	275	275	275	275
124	RETROACTIVE PAY	360					
	SUBTOTAL: PERSONAL SERVICES	12,215	13,039	13,039	13,599	13,599	13,599
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	27,800					
	SUBTOTAL: EQUIPMENT	27,800	0	0	0	0	0
<u>CAPITAL OUTLAY</u>							
311	DOWNTOWN BUSINESS DISTRICT	0	20,000	20,000	20,000	20,000	20,000
312	MIDTOWN BUSINESS DISTRICT	0	20,000	20,000	20,000	20,000	20,000
313	UPTOWN BUSINESS DISTRICT	0	20,000	20,000	20,000	20,000	20,000
	SUBTOTAL: CAPITAL OUTLAY	0	60,000	60,000	60,000	60,000	60,000
<u>CONTRACTED EXPENSES</u>							
412	DATA PROCESSING SUPPORT	0	4,200	4,200	4,200	4,200	4,200
441	MAINTENANCE OF EQUIPMENT	933	4,570	2,570	2,000	2,000	2,000
471	SERVICE CONTRACTS	1,558	6,230	6,230	6,230	6,230	6,230
472	CONTRACTED SERVICES	1,050	0	30,000	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	3,541	15,000	43,000	12,430	12,430	12,430
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	912	997	997	1,040	1,040	1,040
812	NYS RETIREMENT	1,487	2,151	2,151	2,040	2,040	2,040
821	HOSPITAL & MEDICAL	0	7,538	7,538	7,620	7,620	7,620
822	DENTAL INSURANCE	0	203	203	203	203	203
826	OPTICAL INSURANCE	0	62	62	62	62	62
	SUBTOTAL: EMPLOYEE BENEFITS	2,399	10,951	10,951	10,965	10,965	10,965
TOTAL EXPENSE:OFF STREET PARKING		45,954	98,990	126,990	96,994	96,994	96,994

REVENUES:							
5651	OFF STREET PARKING						
1720	PARKING LOTS	121,380	120,000	120,000	120,000	120,000	120,000
3389	NYS GRANT	30,958	0	0	0	0	0
TOTAL REVENUE:OFF STREET PARKING		152,337	120,000	120,000	120,000	120,000	120,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
5651-Off St.Parking Parking Supervisor	0.25/0.25	12,764	13,324	13,324	13,324
Total-5651	0.25/0.25	12,764	13,324	13,324	13,324

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
5651-Off St.Parking Quesnell, D.	Parking Supervisor*	6	13,324	275		1,040	2,040	7,620	203	62	24,564
Total-5651			13,324	275	0	1,040	2,040	7,620	203	62	24,564

*Part 5651/3320

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
6989	ECONOMIC DEVELOPMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	165,604	285,936	285,936	379,360	379,360	379,360
102	LONGEVITY PAY	4,000	3,100	3,100	3,600	3,600	3,600
103	OVERTIME PAY	997	3,500	3,500	3,500	3,500	3,500
112	PART TIME EMPLOYEES	383					
124	RETROACTIVE PAY	7,558					
	SUBTOTAL: PERSONAL SERVICES	178,542	292,536	292,536	386,460	386,460	386,460
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	700	0	0	500	500	500
205	DATA PROCESSING EQUIPMENT	1,605	1,250	1,250	0	0	0
211	OTHER EQUIPMENT	1,080	0	0	0	0	0
	SUBTOTAL: EQUIPMENT	3,385	1,250	1,250	500	500	500
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES		391,000	391,000	500,000	0	0
	SUBTOTAL: CAPITAL OUTLAY	0	391,000	391,000	500,000	0	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	0	5,000	5,000	5,000	5,000	5,000
461	TRAVEL REIMBURSEMENT	0	250	250	250	250	250
462	DUES, SEMINAR, ASSOC. FEES	0	1,500	1,500	1,500	1,500	1,500
463	POSTAGE, FREIGHT, & EXPRESS	161	650	650	400	400	400
464	ADVERTISING	276	500	500	500	500	500
472	CONTRACTED SERVICES	0	10,000	10,000	10,000	10,000	10,000
485	GENERAL MATERIALS & SUPPLIES	2,045	500	500	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	2,482	18,400	18,400	18,150	18,150	18,150
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,317	22,379	22,379	29,564	29,564	29,564
812	NYS RETIREMENT	27,715	48,268	48,268	57,969	57,969	57,969
821	HOSPITAL & MEDICAL	82,152	151,463	151,463	189,140	189,140	189,140
822	DENTAL INSURANCE	1,495	4,466	4,466	5,684	5,684	5,684
826	OPTICAL INSURANCE	759	1,292	1,292	1,596	1,596	1,596
	SUBTOTAL: EMPLOYEE BENEFITS	124,437	227,868	227,868	283,953	283,953	283,953
TOTAL EXPENSE:ECONOMIC DEV.		308,846	931,054	931,054	1,189,063	689,063	689,063

REVENUES:							
6989	ECONOMIC DEVELOPMENT						
2014	KLDC REIMBURSEMENT	0	0	0	41,000	41,000	41,000
2020	CDBG REIMBURSEMENT	17,547	0	0	95,000	146,400	146,400
2021	KCLB REIMBURSEMENT	0	0	0	0	252,175	252,175
2705	GRANTS	0	265,063	265,063	765,000	0	0
3389	NYS GRANT	30,835	436,006	436,006	0	0	0
4589	FEDERAL GRANT						
TOTAL REVENUE:ECONOMIC DEV.		48,382	701,069	701,069	901,000	439,575	439,575

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
6989-EDZ					
Director, OECD	0.84/1.00	55,287	67,225	67,225	67,225
OECD Financials	0.32/1.00	20,600	65,601	65,601	65,601
Admin. Assistant	1.00/1.00	47,302	49,579	49,579	49,579
Sr. Account Clerk	1.00/1.00	40,309	43,169	43,169	43,169
Rehab. Specialist	1.50/2.00	77,164	107,606	107,606	107,606
Project Manager	1.00/1.00	45,274	46,180	46,180	46,180
Total-6989	5.66/7.00	285,936	379,360	379,360	379,360

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6989-EDZ											
Robinson, B.	Director, OECD		67,225	1,350		5,246	10,286	28,169	812	247	113,335
Bruck, A.	OECD Financials		65,601	1,350		5,122	10,043	13,193	812	114	96,234
Vacant	Rehab.Specialist	2	53,803			4,116	8,070	30,480	812	247	97,528
Peterson, A.	Admin. Assistant	5	49,579	900		3,862	7,572	28,169	812	247	91,140
Puentes, A.	Rehab.Specialist	2	53,803			4,116	8,070	28,169	812	247	95,217
Vacant	Project Manager	1	46,180			3,533	6,927	30,480	812	247	88,179
Armstrong, K.	Sr. Account Clerk	2	43,169			3,302	6,475	30,480	812	247	84,486
	.103 Overtime				3,500	268	525				4,293
Total-6989			379,360	3,600	3,500	29,564	57,969	189,140	5,684	1,596	670,413

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
6990 GRANTS MANAGEMENT							
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY		135,778	135,778	141,781	141,781	141,781
103	OVERTIME PAY		1,500	1,500	2,000	2,000	2,000
	SUBTOTAL: PERSONAL SERVICES	0	137,278	137,278	143,781	143,781	143,781
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES		1,500	1,500	1,000	500	500
205	DATA PROCESSING EQUIPMENT		1,250	1,250	1,500	1,500	1,500
	SUBTOTAL: EQUIPMENT	0	2,750	2,750	2,500	2,000	2,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES				750	750	750
411	CONSULTANTS		9,794	9,794	20,000	10,000	10,000
414	EMPLOYEE TRAINING		2,500	2,500	3,400	2,500	2,500
461	TRAVEL REIMBURSEMENT		200	200	1,800	1,000	1,000
462	DUES, SEMINAR, ASSOC. FEES				400	400	400
463	POSTAGE, FREIGHT, & EXPRESS		200	200	300	300	300
464	ADVERTISING		500	500	600	600	600
480	SAFETY EQUIPMENT				600	600	600
485	GENERAL MATERIALS & SUPPLIES		500	500	150	150	150
	SUBTOTAL: CONTRACTED EXPENSES	0	13,694	13,694	28,000	16,300	16,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY		10,502	10,502	10,999	10,999	10,999
812	NYS RETIREMENT		22,673	22,673	21,567	21,567	21,567
821	HOSPITAL & MEDICAL		66,816	66,816	67,557	67,557	67,557
822	DENTAL INSURANCE		2,030	2,030	2,030	2,030	2,030
826	OPTICAL INSURANCE		551	551	551	551	551
	SUBTOTAL: EMPLOYEE BENEFITS	0	102,572	102,572	102,704	102,704	102,704
TOTAL EXPENSE:GRANTS MGMT		0	256,294	256,294	276,985	264,785	264,785
REVENUES:							
6990 GRANTS MANAGEMENT							
3389	NYS GRANT		30,000	30,000	30,000	50,000	50,000
TOTAL REVENUE:GRANTS MGMT		0	30,000	30,000	30,000	50,000	50,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
6990-Grants Mgmt.					
Dir. of Grants Mgmt.	1.00/1.00	63,828	65,264	65,264	65,264
Grants Manager	1.00/1.00	50,236	53,803	53,803	53,803
Sr. Account Clerk	0.50/0.50	21,715	22,714	22,714	22,714
Total-6990	2.50/2.50	135,778	141,781	141,781	141,781

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6990-Grants Mgmt.											
Wilson, K.	Dir. Grants Mgmt.		65,264			4,993	9,790	30,480	812	247	111,585
Devitt-Frank, R.	Grants Manager	2	53,803			4,116	8,070	30,480	812	247	97,528
Massa, P.	Sr.Account Clerk**	4	22,714			1,738	3,407	6,597	406	57	34,918
	.103 Overtime				2,000	153	300				2,453
Total-6990			141,781	0	2,000	10,999	21,567	67,557	2,030	551	246,485

**Part 6990/1315/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7010	ARTS AND CULTURAL AFFAIRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY				41,695	43,500	43,500
112	PART TIME EMPLOYEES	11,789	20,389	20,389	0	0	0
124	RETROACTIVE PAY	333					
	SUBTOTAL: PERSONAL SERVICES	12,122	20,389	20,389	41,695	43,500	43,500
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,192					
	SUBTOTAL: EQUIPMENT	1,192	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	298	500	500	500	500	500
411	CONSULTANTS				85,000	85,000	85,000
459	MARKETING	0	600	600	1,600	1,600	1,600
461	TRAVEL REIMBURSEMENT	258					
462	DUES, SEMINAR, ASSOC. FEES				1,500	1,500	1,500
463	POSTAGE, FREIGHT, & EXPRESS	622	300	300	200	200	200
472	CONTRACTED SERVICES		2,000	2,000	4,500	4,500	4,500
485	GENERAL MATERIALS & SUPPLIES		800	800	2,500	2,500	2,500
496	BIENNIAL ARTS AWARD	2,000					
	SUBTOTAL: CONTRACTED EXPENSES	3,178	4,200	4,200	95,800	95,800	95,800
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	927	1,560	1,560	3,190	3,328	3,328
812	NYS RETIREMENT	0	3,364	3,364	6,254	6,525	6,525
821	HOSPITAL & MEDICAL				13,193	13,193	13,193
822	DENTAL INSURANCE				812	812	812
826	OPTICAL INSURANCE				114	114	114
	SUBTOTAL: EMPLOYEE BENEFITS	927	4,924	4,924	23,563	23,972	23,972
TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS		17,418	29,513	29,513	161,058	163,272	163,272

REVENUES:							
7010	ARTS AND CULTURAL AFFAIRS						
2705	GRANTS	10,700	10,000	10,000	210,000	142,500	142,500
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		10,700	10,000	10,000	210,000	142,500	142,500

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
7010-Arts & Cultural					
Director	0.50/1.00	20,389	41,695	43,500	43,500
Total-7010	0.50/1.00	20,389	41,695	43,500	43,500

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7010-Arts & Cultural											
Farr, A.	Director		43,500			3,328	6,525	13,193	812	114	67,472
Total-7010			43,500	0	0	3,328	6,525	13,193	812	114	67,472

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7440	LIGHTHOUSE						
<u>CONTRACTED EXPENSES</u>							
487	CONST. MATERIALS & SUPPLIES	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:LIGHTHOUSE		0	10,000	10,000	10,000	10,000	10,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7510	HISTORIAN						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	750	750	750	750	750	750
SUBTOTAL: CONTRACTED EXPENSES		750	750	750	750	750	750
TOTAL EXPENSE:HISTORIAN		750	750	750	750	750	750

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7520	LANDMARK COMM.						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	91	100	100	300	300	300
463	POSTAGE, FREIGHT & EXPRESS				450	450	450
464	ADVERTISING	180	400	400	400	400	400
485	GENERAL MATERIALS & SUPPLIES	43	100	100	850	850	850
SUBTOTAL: CONTRACTED EXPENSES		315	600	600	2,000	2,000	2,000
TOTAL EXPENSE:LANDMARK COMM.		315	600	600	2,000	2,000	2,000

REVENUES:							
7520	LANDMARK COMM.						
2115	FEES AND MISCELLANEOUS	0	0	750	950	2,000	2,000
TOTAL REVENUE:LANDMARK COMM.		0	0	750	950	2,000	2,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7550	CELEBRATIONS						
<u>CONTRACTED EXPENSES</u>							
495	MEMORIAL DAY PARADE	8,336	8,000	8,000	7,000	0	0
SUBTOTAL: CONTRACTED EXPENSES		8,336	8,000	8,000	7,000	0	0
TOTAL EXPENSE:CELEBRATIONS		8,336	8,000	8,000	7,000	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7562	RONDOUT DOCK FACILITIES						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	13,627	12,000	12,000	14,000	14,000	14,000
425	WATER	306	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	494	0	0	1,000	1,000	1,000
SUBTOTAL: CONTRACTED EXPENSES		19,551	17,425	17,425	20,425	20,425	20,425
TOTAL EXPENSE:RONDOUT DOCK		19,551	17,425	17,425	20,425	20,425	20,425

REVENUES:							
7562	RONDOUT DOCK FACILITIES						
2027	SEASONAL LEASE (D)	14,817	26,500	26,500	26,500	26,500	26,500
2410	RENTAL OF REAL PROPERTY	15,360	0	0	492	0	0
2770	WATER & ELECTRIC	1,500					
TOTAL REVENUE:RONDOUT DOCK		31,677	26,500	26,500	26,992	26,500	26,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7989	VISITOR CENTER						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	2,032	2,000	2,000	2,000	2,000	2,000
423	NATURAL GAS	2,371	2,500	2,500	2,500	2,500	2,500
443	MAINTENANCE OF BUILDING	658	3,000	3,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	4,704	6,500	6,500	6,500	6,500	6,500
	SUBTOTAL: CONTRACTED EXPENSES	9,765	14,000	14,000	14,000	14,000	14,000
<u>EMPLOYEE BENEFITS</u>							
812	NYS RETIREMENT	(879)					
	SUBTOTAL: EMPLOYEE BENEFITS	(879)	0	0	0	0	0
TOTAL EXPENSE:VISITOR CENTER		8,885	14,000	14,000	14,000	14,000	14,000
REVENUES:							
7989	VISITOR CENTER						
2115	FEES & MISCELLANEOUS	650	0	0	0	0	0
TOTAL REVENUE:VISITOR CENTER		650	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8020 PLANNING							
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	156,636	165,719	165,719	210,059	169,616	169,616
102	LONGEVITY PAY	4,300	4,300	4,300	5,850	5,850	5,850
103	OVERTIME PAY	1,427	1,000	1,000	2,500	2,500	2,500
111	SEASONAL EMPLOYEES	605	0	0	700	0	0
112	PART TIME EMPLOYEES	0	18,471	18,471	0	20,222	20,222
124	RETROACTIVE PAY	8,813					
SUBTOTAL: PERSONAL SERVICES		171,781	189,490	189,490	219,109	198,188	198,188
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	300	700	700	700	700	700
205	DATA PROCESSING EQUIPMENT	500	700	700	700	700	700
206	COMPUTER SOFTWARE	150	150	150	150	150	150
SUBTOTAL: EQUIPMENT		950	1,550	1,550	1,550	1,550	1,550
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	744	700	700	700	500	500
403	BOOKS,LITERATURE,PERIODICALS	348	400	400	400	400	400
404	MISCELLANEOUS	45	75	75	100	100	100
408	DATA PROCESSING SUPPLIES	206	650	650	650	650	650
411	CONSULTANTS	49,380	5,000	10,750	5,000	20,000	20,000
461	TRAVEL REIMBURSEMENT	0	100	100	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	605	700	700	100	100	100
463	POSTAGE, FREIGHT, & EXPRESS	337	700	700	700	500	500
464	ADVERTISING	650	800	800	800	500	500
471	SERVICE CONTRACTS	96	100	100	100	100	100
476	MINOR OFFICE FURNITURE & EQUIP.	0	150	150	150	150	150
SUBTOTAL: CONTRACTED EXPENSES		52,410	9,375	15,125	8,700	23,000	23,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	13,202	14,496	14,496	16,762	15,161	15,161
812	NYS RETIREMENT	37,404	31,266	31,266	32,761	29,728	29,728
821	HOSPITAL & MEDICAL	43,358	46,173	46,173	49,673	46,673	46,673
822	DENTAL INSURANCE	2,107	2,436	2,436	3,248	2,436	2,436
826	OPTICAL INSURANCE	476	361	361	608	361	361
SUBTOTAL: EMPLOYEE BENEFITS		96,547	94,732	94,732	103,052	94,359	94,359
TOTAL EXPENSE:PLANNING		321,688	295,147	300,897	332,411	317,097	317,097

REVENUES:							
8020 PLANNING							
2115	FEES & MISCELLANEOUS	24,798	40,000	40,000	50,000	50,000	50,000
2680	INSURANCE RECOVERY	1,190					
2684	DEVELOPER REIMBURSEMENT				0	20,000	20,000
3389	NYS GRANT	38,023					
4589	FEDERAL ASSISTANCE	705					
TOTAL REVENUE:PLANNING		64,716	40,000	40,000	50,000	70,000	70,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
8020-Planning					
City Planner	1.00/1.00	72,968	74,610	74,610	74,610
Assistant Planner	1.00/1.00	49,607	50,799	50,799	50,799
Senior Clerk	1.00/1.00	43,144	44,207	44,207	44,207
Historic Preserv. Coord.	0.00/0.00		40,443	0	0
Total-8020	3.00/3.00	165,719	210,059	169,616	169,616

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
8020-Planning											
Cahill, S.	Planner		74,610	3,150		5,949	11,664	30,480	812	247	126,912
DeDea, K.	Assistant Planner	6	50,799	1,350		3,989	7,822	3,000	812		67,773
Brady, D.	Senior Clerk	6	44,207	1,350		3,485	6,834	13,193	812	114	69,995
	.103 Overtime				2,500	191	375				3,066
	.111 Seasonal				0	0					0
	.112 Part Time				20,222	1,547	3,033				24,802
Total-8020			169,616	5,850	22,722	15,161	29,728	46,673	2,436	361	292,548

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8030	HERITAGE AREA COMMISSION						
<u>CONTRACTED EXPENSES</u>							
485	GENERAL MATERIALS & SUPPLIES		0	700	0	700	700
SUBTOTAL: CONTRACTED EXPENSES		0	0	700	0	700	700
TOTAL EXPENSE:HERITAGE AREA COMM.		0	0	700	0	700	700
REVENUES:							
8030	HERITAGE AREA COMMISSION						
2115	FEES & MISCELLANEOUS		0	700	750	750	750
TOTAL REVENUE:HERITAGE AREA COMM.		0	0	700	750	750	750

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8040	HUMAN RIGHTS						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	775	775	775	1,125	1,125	1,125
112	PART TIME EMPLOYEES	22,880	24,196	24,196	24,741	24,741	24,741
124	RETROACTIVE PAY	1,313					
	SUBTOTAL: PERSONAL SERVICES	24,968	24,971	24,971	25,866	25,866	25,866
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	25	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	0	10	10	10	10	10
472	CONTRACTED SERVICES	299	2,500	2,500	3,000	3,000	3,000
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	100
	SUBTOTAL: CONTRACTED EXPENSES	324	2,745	2,745	3,245	3,245	3,245
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,910	1,910	1,910	1,979	1,979	1,979
812	NYS RETIREMENT	4,955	4,120	4,120	3,880	3,880	3,880
	SUBTOTAL: EMPLOYEE BENEFITS	6,865	6,030	6,030	5,859	5,859	5,859
TOTAL EXPENSE:HUMAN RIGHTS		32,157	33,746	33,746	34,970	34,970	34,970
REVENUES:							
8040	HUMAN RIGHTS						
2115	FEES AND MISCELLANEOUS	63					
TOTAL REVENUE:GRANTS MGMT		63	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9050	UNEMPLOYMENT INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
850	UNEMPLOYMENT INSURANCE	14,344	20,000	20,000	20,000	15,000	15,000
	SUBTOTAL: EMPLOYEE BENEFITS	14,344	20,000	20,000	20,000	15,000	15,000
	TOTAL EXPENSE:UNEMPLOYMENT INS.	14,344	20,000	20,000	20,000	15,000	15,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	2,770,258	2,985,000	2,985,000	2,855,000	2,855,000	2,855,000
823	MEDICARE REIMBURSEMENT	404,987	415,000	415,000	490,000	480,000	480,000
827	ADMIN. FEES HOSPITAL & MEDICAL	12,357	15,000	15,000	15,000	15,000	15,000
SUBTOTAL: EMPLOYEE BENEFITS		3,187,602	3,415,000	3,415,000	3,360,000	3,350,000	3,350,000
TOTAL EXPENSE:HOSPITAL-MEDICAL		3,187,602	3,415,000	3,415,000	3,360,000	3,350,000	3,350,000

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	303,272	385,000	385,000	390,000	390,000	390,000
2010	LAB DENTAL	28,308	30,000	30,000	10,000	10,000	10,000
TOTAL REVENUE:HOSPITAL-MEDICAL		331,580	415,000	415,000	400,000	400,000	400,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9089	COBRA INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	0	25,000	25,000	25,000	25,000	25,000
822	DENTAL INSURANCE	11,374	13,000	13,000	13,000	13,000	13,000
826	OPTICAL INSURANCE	1,511	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: EMPLOYEE BENEFITS		12,885	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENSE:COBRA INSURANCE		12,885	40,000	40,000	40,000	40,000	40,000

REVENUES:							
9089	COBRA INSURANCE						
2000	COBRA MEDICAL REIMBURSEMENT		25,000	25,000	25,000	25,000	25,000
2010	COBRA DENTAL REIMBURSEMENT	8,355	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUE:COBRA INSURANCE		8,355	40,000	40,000	40,000	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
9189	DENTAL INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	8,917	15,000	15,000	10,000	10,000	10,000
826	OPTICAL INSURANCE	2,968	3,000	3,000	3,000	3,000	3,000
	SUBTOTAL: EMPLOYEE BENEFITS	11,884	18,000	18,000	13,000	13,000	13,000
	TOTAL EXPENSE:DENTAL INSURANCE	11,884	18,000	18,000	13,000	13,000	13,000

REVENUES:							
9189	DENTAL INSURANCE						
2010	KHA DENTAL & OPTICAL	13,372	18,000	18,000	13,000	13,000	13,000
	TOTAL REVENUE:DENTAL INSURANCE	13,372	18,000	18,000	13,000	13,000	13,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
906	PRINCIPAL	130,499	135,412	135,412	140,513	140,513	140,513
907	INTEREST	22,067	17,154	17,154	12,053	12,053	12,053
SUBTOTAL: TRANSFERS		152,566	152,566	152,566	152,566	152,566	152,566
TOTAL EXPENSE:INSTALL.PURCH.DEBT		152,566	152,566	152,566	152,566	152,566	152,566

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	1,797,031	1,688,377	1,688,377	1,437,793	1,437,793	1,437,793
	SUBTOTAL: TRANSFERS	1,797,031	1,688,377	1,688,377	1,437,793	1,437,793	1,437,793
	TOTAL EXPENSE: TRANS.DEBT SERVICE	1,797,031	1,688,377	1,688,377	1,437,793	1,437,793	1,437,793

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9902	TRANSFER TO RISK RETENTION						
<u>TRANSFERS</u>							
901	TRANSFER TO RISK RETENTION	0	20,000	20,000	20,000	20,000	20,000
SUBTOTAL: TRANSFERS		0	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENSE:TRANS.RISK RETENTION		0	20,000	20,000	20,000	20,000	20,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9905	TRANSFER TO CAPITAL						
<u>TRANSFERS</u>							
901	TRANSFERS	3,296					
	SUBTOTAL: TRANSFERS	3,296	0	0	0	0	0
	TOTAL EXPENSE: TRANS. CAPITAL	3,296	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9908	TRANSFER TO COMMUNITY DEV.						
<u>TRANSFERS</u>							
901	TRANSFER TO COMMUNITY DEV.		0	15,000			
SUBTOTAL: TRANSFERS		0	0	15,000	0	0	0
TOTAL EXPENSE:TRANS.COMMUNITY DEV.		0	0	15,000	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9950	BOND ANTICIPATION NOTES						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	519,594	300,000	300,000	400,000	400,000	400,000
907	BOND ANTICIPATION NOTES INT.	50,124	92,500	92,500	72,000	72,000	72,000
SUBTOTAL: TRANSFERS		569,718	392,500	392,500	472,000	472,000	472,000
TOTAL EXPENSE: BOND ANTICIP. NOTES		569,718	392,500	392,500	472,000	472,000	472,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
3120	POLICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	4,997,417	5,192,138	5,192,138	5,328,381	5,227,985	5,227,985
102	LONGEVITY PAY	199,426	179,538	179,538	190,491	190,491	190,491
103	OVERTIME PAY	451,101	306,889	306,889	320,000	320,000	320,000
104	SUPPLEMENTAL PAY	7,994	5,600	5,600	8,000	8,000	8,000
105	RETIREMENT ACCUMULATION	69,951	0	0	0	0	0
106	PERSONAL LEAVE PAY	160	1,500	1,500	1,500	1,500	1,500
107	SCHOOL GUARDS & MATRONS	22,017	37,000	37,000	37,000	37,000	37,000
108	COMP TIME PAYOUT	388,504	340,000	340,000	350,000	350,000	350,000
112	PART TIME EMPLOYEES	93,163	120,000	120,000	128,000	128,000	128,000
117	VACATION PAYBACK	22,068	33,000	33,000	33,000	33,000	33,000
118	STANDBY PAY	17,096	20,000	20,000	20,000	20,000	20,000
119	EDUCATION INCENTIVE	55,158	77,538	77,538	78,619	77,113	77,113
124	RETROACTIVE PAY	4,807					
125	RETRO PAY PRIOR YEAR	70,148					
SUBTOTAL: PERSONAL SERVICES		6,399,009	6,313,203	6,313,203	6,494,991	6,393,089	6,393,089
<u>EQUIPMENT</u>							
201	MAJOR EQUIPMENT	90,774	0	3,131	275,500	0	0
203	MOTOR VEHICLES	120,000	0	179,248	190,000	0	0
211	OTHER EQUIPMENT	0	0	0	0	0	164,000
SUBTOTAL: EQUIPMENT		210,774	0	182,379	465,500	0	164,000
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	1,761	3,000	3,000	3,000	3,000	3,000
402	OFFICE SUPPLIES	7,268	8,500	8,500	8,500	8,000	8,000
403	BOOKS,LITERATURE,PERIODICALS	1,070	2,000	2,753	2,000	1,500	1,500
404	MISCELLANEOUS	21,971	27,000	27,000	27,000	25,000	25,000
408	DATA PROCESSING SUPPLIES	4,353	5,000	5,000	5,000	5,000	5,000
414	EMPLOYEE TRAINING	2,044	87,500	88,420	59,000	44,000	44,000
417	SUPPLIES FOR PROMO. CAMP.	180	2,000	2,000	2,000	2,000	2,000
421	TELEPHONE	19,488	20,000	20,000	20,000	20,000	20,000
422	ELECTRICITY	43,138	40,000	40,000	40,000	40,000	40,000
423	NATURAL GAS	7,027	8,000	8,000	8,000	8,000	8,000
426	VEHICLE FUEL	89,388	90,000	90,000	90,000	90,000	90,000
441	MAINTENANCE OF EQUIPMENT	5,856	6,500	6,525	6,500	6,500	6,500
444	VEHICLE MAINTENANCE	109,279	100,000	100,000	100,000	100,000	100,000
450	PHYSICAL EXAMS	3,565	3,000	3,000	3,000	3,000	3,000
461	TRAVEL REIMBURSEMENT	2,497	10,000	10,300	10,000	2,000	2,000
462	DUES, SEMINAR, ASSOC. FEES	1,130	1,500	1,500	1,500	7,500	7,500
463	POSTAGE, FREIGHT, & EXPRESS	1,671	2,500	2,510	2,500	2,500	2,500
471	SERVICE CONTRACTS	101,313	100,000	105,611	116,000	176,000	176,000
472	CONTRACTED SERVICES	111,999	17,000	17,000	17,000	17,000	17,000
473	EQUIPMENT RENTAL	127,515	142,000	142,000	142,000	142,000	142,000
476	MINOR OFFICE FURNITURE & EQUIP.	998	1,000	1,000	3,000	3,000	3,000
477	TOWING CHARGES	5,868	4,000	4,000	4,000	4,000	4,000
479	MINOR EQUIPMENT - OTHER	7,495	7,500	7,500	7,500	7,500	7,500
480	SAFETY SUPPLIES	10,630	10,500	11,516	10,500	10,500	10,500
485	GENERAL MATERIALS & SUPPLIES	6,715	8,000	8,000	8,000	8,000	8,000
486	CLEANING & SANITATION SUPPLIES	28,440	25,000	25,000	25,000	25,000	25,000
488	AMMUNITION & TRAINING	28,557	27,500	27,500	27,500	27,500	27,500
489	FILM SUPPLIES & DEVELOPING	4,309	5,000	5,000	5,000	5,000	5,000
496	TROPHIES & AWARDS	0	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: CONTRACTED EXPENSES		755,524	765,000	773,635	754,500	794,500	794,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	477,651	489,294	489,294	503,369	495,574	495,574
812	NYS RETIREMENT	81,844	65,284	65,284	61,346	61,346	61,346
814	POLICE RETIREMENT	1,661,959	1,352,524	1,352,524	1,536,641	1,511,166	1,511,166
821	HOSPITAL & MEDICAL	1,669,685	1,748,568	1,748,568	1,822,710	1,761,750	1,761,750
822	DENTAL INSURANCE	82,342	84,797	84,797	88,368	85,748	85,748
824	LIFE INSURANCE	24,789	27,000	27,000	27,000	27,000	27,000
826	OPTICAL INSURANCE	203	247	247	247	247	247
828	PERSONAL TUITION	5,279	10,000	10,000	20,000	20,000	20,000
834	UNIFORM ALLOWANCE	63,202	75,000	75,000	80,000	80,000	80,000
835	MEAL ALLOWANCE	131	1,000	1,000	1,000	1,000	1,000
839	FITNESS PROGRAM	2,400	6,800	6,800	4,000	4,000	4,000
SUBTOTAL: EMPLOYEE BENEFITS		4,069,484	3,860,514	3,860,514	4,144,681	4,047,831	4,047,831
TOTAL EXPENSE:POLICE		11,434,791	10,938,717	11,129,731	11,859,672	11,235,420	11,399,420

REVENUES:							
3120	POLICE						
1520	POLICE FEES	3,273	0	0	0	0	0
2000	EMPLOYEES 10% MEDICAL INS.	96,319	105,000	105,000	105,000	105,000	105,000
2501	BUSIN. & OCCUPATION LICENSES	2,730	10,000	10,000	10,000	10,000	10,000
2680	SELF INS. SALARY REIMB.	20,158	0	0	0	0	0
2681	FALSE ALARM FINES	7,200	4,000	4,000	4,000	4,000	4,000
2683	RESTITUTION	1,682	0	0	0	0	0
2710	FESTIVAL & EVENT REIMB.	6,403	5,000	5,000	5,000	7,500	7,500
2770	OTHER UNCLASSIFIED REVENUE	390	0	0	0	0	0
2774	U.C. REIMBURSEMENT	13,420	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.	45,335	55,000	55,000	55,000	55,000	55,000
3389	NYS GRANT	98,484	0	0	0	0	0
4330	FEDERAL ASSISTANCE SPEC.	67,214	0	0	35,000	0	0
TOTAL REVENUE:POLICE		662,608	479,000	479,000	514,000	481,500	481,500

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
<u>3120-Police</u>					
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	3/3	245,151	245,151	245,151	245,151
Sergeant	10/10	749,120	749,120	749,120	749,120
Detective	9/10	636,588	707,320	707,320	707,320
Police Officer 6	37/37	2,526,656	2,526,656	2,526,656	2,526,656
Police Officer 5	2/1	128,028	64,014	64,014	64,014
Police Officer 4	1/0	62,774	0	0	0
Police Officer 3	0/4	0	241,764	241,764	241,764
Police Officer 2	5/4	264,725	211,780	211,780	211,780
Police Officer 1	2/0	100,396	100,396	0	0
Dispatcher 5	2/3	120,618	180,927	180,927	180,927
Dispatcher 4	1/0	59,712	0	0	0
Dispatcher 3	0/0	0	0	0	0
Secretary I	1/1	50,694	50,694	50,694	50,694
Senior Clerk	0/1	0	39,397	39,397	39,397
Clerk	1/0	36,514	0	0	0
Total-3120	76/76	5,192,138	5,328,381	5,227,985	5,227,985

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
3123	TRAINING CENTER						
<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:							
3123	TRAINING CENTER						
2260	TRAINING CENTER USER FEES	26,300	5,000	5,000	5,000	7,000	7,000
TOTAL REVENUE: TRAINING CENTER		26,300	5,000	5,000	5,000	7,000	7,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
3510 CONTROL OF ANIMALS							
<u>CONTRACTED EXPENSES</u>							
415	VETERINARIAN SERVICES	2,159	5,000	5,000	5,000	5,000	5,000
421	TELEPHONE	0	700	700	0	0	0
426	VEHICLE FUEL	0	2,000	2,000	2,000	0	0
444	VEHICLE MAINTENANCE	0	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	229	0	0	0	0	0
472	CONTRACTED SERVICES	66,000	70,000	70,000	70,000	70,000	70,000
SUBTOTAL: CONTRACTED EXPENSES		68,388	78,700	78,700	78,000	76,000	76,000
<u>EMPLOYEE BENEFITS</u>							
812	NYS RETIREMENT	2,823					
SUBTOTAL: EMPLOYEE BENEFITS		2,823	0	0	0	0	0
TOTAL EXPENSE:CONTROL OF ANIMALS		71,211	78,700	78,700	78,000	76,000	76,000

REVENUES:							
3510 CONTROL OF ANIMALS							
2542	DOG LICENSES	7,862	7,000	7,000	7,000	7,000	7,000
2770	OTHER INCOME DOG REDEMP.	1,160	2,000	2,000	2,000	2,000	2,000
TOTAL REVENUE:CONTROL OF ANIMALS		9,022	9,000	9,000	9,000	9,000	9,000

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 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
3120-Police												
Aitken, B.	Police Officer	6	68,288	1,366	1,741		5,462	17,849	13,193	359		108,257
Alvarez, E.	Police Officer	6	68,288	2,390	1,767		5,542	18,111	30,480	1,310		127,888
Arciello, J.	Police Officer	6	68,288	1,366	1,045		5,408	17,675	12,031	359		106,172
Bagalonis, M.	Police Officer	6	68,288	1,366	1,707		5,459	17,840	28,169	1,310		124,139
Baney, T.	Police Officer	6	68,288	3,756	1,801		5,649	18,461	5,000	1,310		104,265
Bonse, M.	Lieutenant		81,717	4,494	2,155		6,760	22,092	5,000	1,310		123,527
Booth, P.	Police Officer	6	68,288	3,756	1,081		5,594	18,281	30,480	1,310		128,790
Boughton, L.	Dispatcher	5	60,309	1,206	923		4,777	9,366	30,480	1,310		108,370
Boughton, R.	Police Officer	6	68,288	3,756			5,511	18,011	30,480	1,310		127,356
Bowers, T.	Detective		70,732	3,890	1,866		5,851	19,122	28,169	1,310		130,940
Buono, P.	Sergeant		74,912	4,120	1,976		6,197	20,252	5,000	1,310		113,767
Burkert, A.	Sergeant		74,912	4,120	1,976		6,197	20,252	13,193	359		121,009
Charest, J.	Police Officer	6	68,288	1,366			5,329	17,414	28,169	1,310		121,875
Crozier, T.	Lieutenant		81,717	4,494	1,293		6,694	21,876	30,480	1,310		147,864
Dawson, D.	Police Officer	5	64,014		960		4,971	16,244	30,480	1,310		117,978
DeFrance, M.	Police Officer	6	68,288	1,366	1,045		5,408	17,675	13,193	359		107,334
Dixon, J.	Police Officer	2	52,945		794		4,111	13,435	30,480	1,310		103,075
Dobrinski, D.	Police Officer	3	60,441		907		4,693	15,337	5,000	359		86,737
Dolan, K.	Police Officer	3	60,441		907		4,693	15,337	13,193	359		94,930
Engle, W.	Police Officer	6	68,288	1,366	1,045		5,408	17,675	13,193	359		107,334
Fallon, E.	Dispatcher	5	60,309		905		4,683	9,182	5,000	1,310		81,389
Farrell, R.	Police Officer	6	68,288	2,390	1,767		5,542	18,111	5,000	1,310		102,408
Feeney, E.	Police Officer	6	68,288	3,756			5,511	18,011	30,480	1,310		127,356
Fitzgerald, A.	Detective		70,732	3,183	1,109		5,739	18,756	30,480	1,310		131,309
Grothkopp, B.	Police Officer	6	68,288	2,390	1,060		5,488	17,935	30,480	1,310		126,950
Hansen, E.	Police Officer	6	68,288	1,366	1,741		5,462	17,849	28,169	1,310		124,184
Hassett, B.	Police Officer	2	52,945		794		4,111	13,435	12,031	359		83,675
Herrling, P.	Police Officer	6	68,288	3,756	1,081		5,594	18,281	30,480	1,310		128,790
Hotaling, A.	Detective		70,732	2,476			5,600	18,302	30,480	1,310		128,900
Hulbert, C.	Police Officer	6	68,288	3,756	1,081		5,594	18,281	5,000	1,310		103,310
Kari, A.	Police Officer	6	68,288	1,366	1,741		5,462	17,849	12,031	359		107,095
Kurz, J.	Police Officer	6	68,288	3,756	1,801		5,649	18,461	28,169	1,310		127,434
LaSpina, V.	Detective		70,732	2,476	1,098		5,684	18,577	28,169	1,310		128,046
Lowe, B.	Sergeant		74,912	3,371	1,957		6,138	20,060	28,169	1,310		135,917
Lukaszewski, R.	Sergeant		74,912	4,120			6,046	19,758	30,480	1,310		136,626
Marion, G.	Police Officer	6	68,288	3,756			5,511	18,011	30,480	1,310		127,356
McIntosh, L.	Police Officer	2	52,945		794		4,111	13,435	12,031	359		83,675
Mills, M.	Police Officer	6	68,288	1,366	1,045		5,408	17,675	5,000	1,310		100,092
Moylan, E.	Police Officer	6	68,288	1,366	1,741		5,462	17,849	28,169	1,310		124,184
Nace, A.	Detective		70,732	3,890			5,709	18,656	28,169	1,310		128,465
Negron, R.	Sergeant		74,912	4,120	1,185		6,137	20,054	30,480	1,310		138,198
North, A.	Police Officer	6	68,288	3,756			5,511	18,011	30,480	1,310		127,356
Osterhoudt, E.	Sergeant		74,912	4,120	1,185		6,137	20,054	30,480	1,310		138,198
Paqan, K.	Police Officer	6	68,288		1,600		5,346	17,472	30,480	1,310		124,496
Palmer, K.	Police Officer	6	68,288	1,366			5,329	17,414	12,031	359		104,786
Pedersen, M.	Police Officer	6	68,288	2,390	1,060		5,488	17,935	30,480	1,310		126,950
Pontecorvo, A.	Police Officer	6	68,288	2,390	1,060		5,488	17,935	13,193	359		108,712
Reich, G.	Police Officer	3	60,441		907		4,693	15,337	5,000	1,310		87,688
Reyes, B.	Detective		70,732	3,890	1,119		5,794	18,935	30,480	1,310		132,260
Robertson, B.	Sergeant		74,912	4,120			6,046	19,758	30,480	1,310		136,626
Rockefeller, A.	Senior Clerk	2	39,397				3,014	5,910	28,169	812	247	77,548
Russell, S.	Secretary I		50,694	2,281	1,324		4,154	8,145	30,480	1,310		98,388
Ryan, M.	Police Officer	6	68,288	3,756			5,511	18,011	30,480	1,310		127,356
Saracino, F.	Police Officer	6	68,288	2,390	1,060		5,488	17,935	30,480	1,310		126,950
Scalisi, T.	Police Officer	6	68,288		1,024		5,302	17,328	28,169	1,310		121,421
Schatzel, M.	Police Officer	6	68,288	3,756	1,081		5,594	18,281	30,480	1,310		128,790
Seyfarth, M.	Police Officer	6	68,288	3,756	1,801		5,649	18,461	5,000	1,310		104,265
Shultz, T.	Police Officer	3	60,441		907		4,693	15,337	13,193	359		94,930
Shuman, E.	Police Officer	6	68,288	2,390	1,767		5,542	18,111	30,480	1,310		127,888
Shuman, R.	Detective		70,732	1,945			5,560	18,169	28,169	1,310		125,885
Solian, J.	Police Officer	6	68,288	2,390	1,767		5,542	18,111	30,480	1,310		127,888
Splyios, C.	Police Officer	6	68,288	1,878			5,368	17,542	30,480	1,310		124,865
Strand, K.	Sergeant		74,912	4,120			6,046	19,758	28,169	1,310		134,315
Tierney, R.	Detective		70,732	3,890			5,709	18,656	28,169	1,310		128,465
Tinti, E.	Chief		107,152	5,893	2,826		8,864	28,968	5,000	1,310		160,013
Tremper, J.	Lieutenant		81,717	4,494	1,293		6,694	21,876	30,480	1,310		147,864
VanAllen, E.	Sergeant		74,912	3,371			5,989	19,571	13,193	359		117,394
VanDeMark, E.	Police Officer	2	52,945		794		4,111	13,435	28,169	1,310		100,764
Wallace, J.	Deputy Chief		104,010	5,721	1,646		8,520	27,844	28,169	1,310		177,221
Weaver, R.	Police Officer	6	68,288	1,878			5,368	17,542	28,169	1,310		122,554
Wikane, M.	Police Officer	6	68,288	3,756	1,081		5,594	18,281	30,480	1,310		128,790
Wilber, T.	Police Officer	6	68,288	1,366	1,045		5,408	17,675	28,169	1,310		123,261
Winne, M.	Dispatcher	5	60,309	3,317			4,867	9,544	28,169	1,310		107,516
Woltman, H.	Police Officer	6	68,288	3,756	1,081		5,594	18,281	30,480	1,310		128,790
Zambrella, C.	Police Officer	6	68,288	1,878	1,707		5,498	17,968	30,480	1,310		127,130
Zell, A.	Sergeant		74,912	3,371	1,957		6,138	20,060	30,480	1,310		138,228
Vacant Promotion	Detective		2,444	134	64		202	661				3,505
Vacant Promotion	Detective		2,444	134	64		202	661				3,505

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 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					320,000	24,480	80,000				424,480
.104	Supplemental Pay					8,000	612	2,000				10,612
.105	Retirement Accum.					0	0					0
.106	Personal Leave					1,500	115	375				1,990
.107	School Guards					37,000	2,831					39,831
.108	Comp. Time					350,000	26,775	87,500				464,275
.112	Part Time					128,000	9,792	19,200				156,992
.117	Vacation Payback					33,000	2,525	8,250				43,775
.118	Standby Pay					20,000	1,530	5,000				26,530
.814	Retirement Ch. 674											0
.814	Prior Year Amort.							24,388				24,388
.834	Uniform Allowance					80,000	6,120					86,120
.835	Meal Allowance					1,000	77					1,077
.839	Fitness Program					4,000	306					4,306
Total-3120		76	5,227,985	190,491	77,113	982,500	495,574	1,572,512	1,761,750	85,748	247	10,393,915

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
3410	FIRE DEPARTMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	3,410,723	3,569,909	3,569,909	3,436,097	3,386,483	3,386,483
102	LONGEVITY PAY	91,394	94,050	94,050	83,250	83,250	83,250
103	OVERTIME PAY	369,559	280,000	280,000	300,000	300,000	300,000
104	SUPPLEMENTAL PAY	195,332	228,408	228,408	223,408	213,408	213,408
105	RETIREMENT ACCUMULATION	13,612	0	0	0	0	0
108	COMP TIME PAYOUT	164,339	180,000	180,000	180,000	180,000	180,000
109	TEMPORARY STATUS CHANGE	15,729	12,500	12,500	12,500	12,500	12,500
116	KELLY DAY PAYBACK	161,917	170,189	170,189	169,000	169,000	169,000
117	VACATION PAYBACK	124,957	160,000	160,000	170,000	160,000	160,000
119	EDUCATION INCENTIVE	16,800	16,200	16,200	15,900	15,900	15,900
121	EMT DIFFERENTIAL	50,854	53,000	53,000	52,000	52,000	52,000
125	RETRO PAY PRIOR YEAR	131,284	0	0	0	0	0
126	FITNESS INCENTIVE	15,795	16,200	16,200	15,900	15,900	15,900
SUBTOTAL: PERSONAL SERVICES		4,762,295	4,780,456	4,780,456	4,658,055	4,588,441	4,588,441
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	79,876	0	0	0
205	DATA PROCESSING EQUIPMENT	726	500	500	500	500	500
206	COMPUTER SOFTWARE	0	2,500	2,500	2,500	2,500	2,500
210	PAGERS	5,868	7,000	7,000	7,000	7,000	7,000
211	OTHER EQUIPMENT	22,574	30,000	31,157	30,000	30,000	45,000
SUBTOTAL: EQUIPMENT		29,167	40,000	121,033	40,000	40,000	55,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,446	3,000	3,000	3,000	2,000	2,000
403	BOOKS,LITERATURE,PERIODICALS	435	500	500	500	500	500
408	DATA PROCESSING SUPPLIES	0	500	500	500	500	500
414	EMPLOYEE TRAINING	13,242	22,000	22,000	40,000	40,000	40,000
416	EDUCATIONAL MATERIALS	2,051	5,000	5,000	5,000	4,000	4,000
421	TELEPHONE	8,546	9,000	9,000	12,000	10,500	10,500
422	ELECTRICITY	31,921	23,000	23,000	25,000	25,000	25,000
423	NATURAL GAS	19,018	20,000	20,000	23,000	22,000	22,000
426	VEHICLE FUEL	26,787	30,000	30,000	30,000	25,000	25,000
441	MAINTENANCE OF EQUIPMENT	17,708	25,000	31,500	32,000	31,000	31,000
443	MAINTENANCE OF BUILDING	14,719	20,000	20,000	25,000	22,900	22,900
444	VEHICLE MAINTENANCE	64,610	30,000	30,000	45,000	45,000	45,000
450	PHYSICAL EXAMS	13,570	15,000	15,000	15,000	15,000	15,000
461	TRAVEL REIMBURSEMENT	2,130	2,500	2,500	2,500	2,500	2,500
462	DUES, SEMINAR, ASSOC. FEES	200	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	1,437	2,000	2,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	3,171	10,000	10,000	10,000	10,000	10,000
472	CONTRACTED SERVICES	75,002	75,000	75,000	50,000	50,000	50,000
473	EQUIPMENT RENTAL	32,091	38,500	38,500	42,000	42,000	42,000
479	MINOR EQUIPMENT - OTHER	11,309	13,500	13,500	13,500	13,500	13,500
482	MECHANICAL MATERIALS & SUPPL.	14,040	20,000	20,000	25,000	23,400	23,400
483	ELECTRONIC MATERIALS & SUPPL.	0	2,000	4,000	2,000	1,000	1,000
484	CHEMICAL MATERIALS & SUPPLIES	4,738	7,000	7,000	7,000	6,000	6,000
485	GENERAL MATERIALS & SUPPLIES	7,691	14,000	14,000	15,000	14,000	14,000
486	CLEANING & SANITATION SUPPLIES	4,779	7,000	7,000	7,000	4,900	4,900
487	CONST. MATERIALS & SUPPLIES	0	7,000	7,000	5,000	5,000	5,000
SUBTOTAL: CONTRACTED EXPENSES		370,642	402,500	411,000	438,000	418,700	418,700

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	362,581	365,705	365,705	356,341	351,016	351,016
812	NYS RETIREMENT	22,300	8,706	8,706	7,442	0	0
813	FIRE RETIREMENT	1,220,080	1,050,569	1,050,569	1,130,081	1,127,581	1,127,581
821	HOSPITAL & MEDICAL	1,092,886	1,085,303	1,085,303	1,045,773	1,015,293	1,015,293
822	DENTAL INSURANCE	40,713	43,848	43,848	43,036	42,224	42,224
824	LIFE INSURANCE	10,965	13,500	13,500	13,500	13,500	13,500
826	OPTICAL INSURANCE	11,041	11,466	11,466	10,451	10,210	10,210
834	UNIFORM ALLOWANCE	56,258	61,200	61,200	64,000	64,000	64,000
841	DISABILITY RETIREMENT	127,235	135,216	135,216	145,000	145,000	145,000
SUBTOTAL: EMPLOYEE BENEFITS		2,944,058	2,775,513	2,775,513	2,815,624	2,768,824	2,768,824
TOTAL EXPENSE:FIRE DEPARTMENT		8,106,163	7,998,469	8,088,002	7,951,679	7,815,965	7,830,965

REVENUES:							
3410 FIRE DEPARTMENT							
1589	OTHER FIRE DEPARTMENT INCOME	1,281	500	500	500	500	500
2000	EMPLOYEES 10% MEDICAL INS.	117,675	115,000	115,000	115,000	115,000	115,000
2260	COMMUNITY TRAINING CENTER	1,025	4,000	4,000	4,000	4,000	4,000
2590	PERMITS-HAZARDOUS MATERIALS	250	3,000	3,000	3,000	3,000	3,000
2665	SALE OF USED EQUIPMENT	5,000	10,000	10,000	5,000	5,000	5,000
2680	INSURANCE RECOVERY	12,936	0	0	0	0	0
2710	FESTIVAL & EVENT REIMB.	5,005	3,000	3,000	3,000	3,000	3,000
2774	UC HAZ-MAT CONTRACT MUTUAL AID	30,000	15,000	15,000	15,000	15,000	15,000
4589	FEDERAL ASSISTANCE	238,347	279,888	279,888	206,677	206,677	206,677
TOTAL REVENUE:FIRE DEPARTMENT		411,520	430,388	430,388	352,177	352,177	352,177

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
<u>3410-Fire</u>					
Fire Chief	1.00/1.00	105,762	105,762	105,762	105,762
Assistant Chief	1.00/1.00	87,233	87,233	87,233	87,233
Deputy Chief	6.00/4.00	460,608	307,072	307,072	307,072
Captain	2.00/2.00	144,398	144,396	144,396	144,396
Lieutenant	6.00/6.00	413,514	413,514	413,514	413,514
Fire Fighter 8	27.00/23.00	1,743,174	1,484,926	1,484,926	1,484,926
Fire Fighter 7	0.00/4.00	0	249,508	249,508	249,508
Fire Fighter 6	4.00/2.00	241,660	120,830	120,830	120,830
Fire Fighter 5	2.00/0.00	117,326	0	0	0
Fire Fighter 4	0.00/0.00	0	0	0	0
Fire Fighter 3	0.00/4.00	0	223,308	223,308	223,308
Fire Fighter 2	4.00/3.00	206,620	154,962	154,962	154,962
Fire Fighter 1	0.00/2.00	0	94,972	94,972	94,972
Sr. Typist	1.00/0.00	49,614	49,614	0	0
Total-3410	54.00/52.00	3,569,909	3,436,097	3,386,483	3,386,483

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 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	16,928	28,169	812	241	119,042
Benicase, A.	Fire Fighter	8	64,562	3,150		5,180	16,928	28,169	812	241	119,042
Berardi, J.	Fire Fighter	8	64,562	2,700		5,146	16,816	13,193	812	112	103,340
Bigando, B.	Fire Fighter	2	51,654			3,952	12,914	5,000	812	112	74,443
Bondar, D.	Captain		72,198	3,150		5,764	18,837	30,480	812	241	131,482
Bonesteel, A.	Fire Fighter	8	64,562	900		5,008	16,366	30,480	812	241	118,368
Brown, M.	Chief		105,762	3,150		8,332	27,228	30,480	812	241	176,005
Brunner, J.	Deputy Chief		76,768	3,150		6,114	19,980	5,000	812	241	112,064
Burke, B.	Lieutenant		68,919	900		5,341	17,455	30,480	812	241	124,148
Cafaldo, B.	Lieutenant		68,919	1,800		5,410	17,680	30,480	812	241	125,342
Carpino, M.	Fire Fighter	8	64,562	2,700		5,146	16,816	5,000	812	241	95,276
Chase, T.	Deputy Chief		76,768	3,150		6,114	19,980	28,169	812	241	135,233
Cologero, N.	Fire Fighter	8	64,562	900		5,008	16,366	28,169	812	241	116,057
D'Orazio, L.	Fire Fighter	7	62,377	450		4,806	15,707	5,000	812	241	89,393
DiMetro, J.	Fire Fighter	7	62,377	450		4,806	15,707	12,031	812	112	96,295
Farrell, W.	Fire Fighter	7	62,377	450		4,806	15,707	28,169	812	241	112,562
Fitzgerald, M.	Fire Fighter	8	64,562	1,800		5,077	16,591	30,480	812	241	119,562
Gray, N.	Fire Fighter	3	55,827			4,271	13,957	5,000	812	112	79,979
Henn, A.	Fire Fighter	2	51,654			3,952	12,914	5,000	812	112	74,443
Hyatt, C.	Captain		72,198	2,700		5,730	18,725	30,480	812	241	130,885
Jablonski, S.	Fire Fighter	8	64,562	1,800		5,077	16,591	13,193	812	112	102,146
Jennings, K.	Fire Fighter	3	55,827			4,271	13,957	12,031	812	112	87,010
King, J.	Fire Fighter	2	51,654			3,952	12,914	12,031	812	112	81,474
Koch, M.	Lieutenant		68,919	2,250		5,444	17,792	30,480	812	241	125,939
Lange, M.	Fire Fighter	8	64,562	2,250		5,111	16,703	12,031	812	112	101,581
Mains, C.	Fire Fighter	8	64,562	3,150		5,180	16,928	28,169	812	241	119,042
Medins, K.	Fire Fighter	6	60,415			4,622	15,104	5,000	812	241	86,193
Mehlig, C.	Fire Fighter	8	64,562	1,350		5,042	16,478	13,193	812	112	101,549
Meschi, K.	Lieutenant		68,919	1,350		5,376	17,567	13,193	812	112	107,329
Miller, J.	Fire Fighter	8	64,562	1,350		5,042	16,478	30,480	812	241	118,965
Nageli, E.	Fire Fighter	7	62,377	450		4,806	15,707	12,031	812	112	96,295
Peters, J.	Fire Fighter	8	64,562	2,700		5,146	16,816	28,169	812	241	118,445
Platte, W. Jr.	Deputy Chief		76,768	3,150		6,114	19,980	13,193	812	112	120,128
Previll, M.	Fire Fighter	8	64,562	900		5,008	16,366	12,031	812	112	99,790
Pugliese, G.	Fire Fighter	8	64,562	3,150		5,180	16,928	13,193	812	112	103,937
Quick, S.	Fire Fighter	8	64,562	1,350		5,042	16,478	13,193	812	112	101,549
Quigley, R.	Fire Fighter	3	55,827			4,271	13,957	30,480	812	241	105,588
Rea, C.	Asst. Chief		87,233	3,150		6,914	22,596	5,000	812	241	125,946
Renn, B.	Fire Fighter	8	64,562	2,250		5,111	16,703	13,193	812	112	102,743
Renn, E. III	Fire Fighter	8	64,562	2,700		5,146	16,816	13,193	812	112	103,340
Rose, P.	Fire Fighter	6	60,415			4,622	15,104	30,480	812	241	111,673
Rutledge, J.	Fire Fighter	8	64,562	3,150		5,180	16,928	28,169	812	241	119,042
Safford, J.	Fire Fighter	3	55,827			4,271	13,957	30,480	812	241	105,588
Saunders, E.	Lieutenant		68,919	1,350		5,376	17,567	30,480	812	241	124,745
Schabot, M.	Fire Fighter	8	64,562	1,800		5,077	16,591	30,480	812	241	119,562
Stauss, J.	Fire Fighter	8	64,562	3,150		5,180	16,928	28,169	812	241	119,042
Stokes, A.	Lieutenant		68,919	1,800		5,410	17,680	5,000	812	241	99,862
Timbrouck, B.	Fire Fighter	8	64,562	3,150		5,180	16,928	5,000	812	241	95,873
Verner, J.	Fire Fighter	8	64,562	450		4,973	16,253	5,000	812	241	92,291
Werba, T.	Fire Fighter	8	64,562	450		4,973	16,253	28,169	812	241	115,460
Starting Fire Fighter	Fire Fighter	1	47,486			3,633	11,872	30,480	812	241	94,523
Starting Fire Fighter	Fire Fighter	1	47,486			3,633	11,872	30,480	812	241	94,523
Pending Promotions	Dep.Chief,Capt., Lieut.		12,206			934	3,052				16,191
3410.103	Overtime				300,000	22,950	75,000				397,950
3410.104	Supp. Pay				213,408	16,326	53,352				283,086
3410.108	Comp Time Pay				180,000	13,770	45,000				238,770
3410.109	Temp. Status Change				12,500	956	3,125				16,581
3410.116	Kelly Day				169,000	12,929	42,250				224,179
.117	Vacation Payback				160,000	12,240					172,240
.119	Education				15,900	1,216	3,975				21,091
.121	EMT Differential				52,000	3,978	13,000				68,978
.126	Fitness Incentive				15,900	1,216	3,975				21,091
.834	Uniform Allowance				64,000						64,000
.841	Disability Retire.				145,000						145,000
.812	2010 Incentive, Part A										0
.813	Retirement Chap.674										0
.813	Prior Year Amort.						20,471				20,471
Total-3410		52	3,386,483	83,250	1,327,708	351,016	1,127,581	1,015,293	42,224	10,210	7,343,765

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
3610 EXAMINING BOARD							
<u>PERSONAL SERVICES</u>							
112	PART TIME EMPLOYEES				0	17,198	17,198
SUBTOTAL: PERSONAL SERVICES		0	0	0	0	17,198	17,198
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,063	1,500	1,500	1,500	1,500	1,500
463	POSTAGE, FREIGHT & EXPRESS	123	400	400	400	400	400
SUBTOTAL: CONTRACTED EXPENSES		1,185	1,900	1,900	1,900	1,900	1,900
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY				0	1,316	1,316
812	NYS RETIREMENT				0	2,580	2,580
SUBTOTAL: EMPLOYEE BENEFITS		0	0	0	0	3,896	3,896
TOTAL EXPENSE:EXAMINING BOARD		1,185	1,900	1,900	1,900	22,994	22,994

REVENUES:							
3610 EXAMINING BOARD							
1540	ELECTRIC LICENSE FEES	42,324	35,000	35,000	30,000	35,000	35,000
TOTAL REVENUE:EXAMINING BOARD		42,324	35,000	35,000	30,000	35,000	35,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
3620	BUILDING CODE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	204,657	249,443	249,443	361,175	356,175	356,175
102	LONGEVITY PAY	7,400	7,350	7,350	7,600	7,600	7,600
103	OVERTIME PAY	(223)	7,500	7,500	4,000	2,000	2,000
105	RETIREMENT ACCUMULATION	7,984					
112	PART TIME EMPLOYEES	34,739	49,959	49,959	28,495	23,990	23,990
124	RETROACTIVE PAY	13,403					
SUBTOTAL: PERSONAL SERVICES		267,959	314,252	314,252	401,270	389,765	389,765
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES		1,500	1,500	1,500	1,500	1,500
203	MOTOR VEHICLES	79,753	0	75,000	0	0	0
205	DATA PROCESSING EQUIPMENT	855	0	1,116	0	0	0
206	COMPUTER SOFTWARE		2,000	2,000	0	0	0
211	OTHER EQUIPMENT		2,000	2,000	2,000	2,000	2,000
SUBTOTAL: EQUIPMENT		80,608	5,500	81,616	3,500	3,500	3,500
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	4,130	5,000	5,689	5,000	4,400	4,400
403	BOOKS,LITERATURE,PERIODICALS	1,280	1,500	1,500	1,500	1,500	1,500
408	DATA PROCESSING SUPPLIES	0	1,500	1,500	1,500	900	900
412	DATA PROCESSING SUPPORT	0	1,000	1,000	1,000	1,000	1,000
414	EMPLOYEE TRAINING	275	2,500	2,500	2,500	1,900	2,500
416	EDUCATIONAL MATERIALS	150	1,000	1,000	1,000	1,000	1,000
421	TELEPHONE		3,500	3,500	3,500	3,000	3,000
426	VEHICLE FUEL	191	2,000	2,000	1,200	1,200	1,200
443	MAINTENANCE OF BUILDING	7,000	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	540	2,000	2,000	2,000	1,400	1,400
461	TRAVEL REIMBURSEMENT	0	1,000	1,000	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	0	800	800	800	800	800
463	POSTAGE, FREIGHT, & EXPRESS	1,571	4,200	4,200	3,500	3,500	3,500
471	SERVICE CONTRACTS	3,068	5,375	5,375	5,530	5,530	5,530
472	CONTRACTED SERVICES	1,676	7,000	7,000	5,000	4,400	4,400
476	MINOR OFFICE FURNITURE & EQUIP.		2,000	2,000	2,000	1,400	1,400
482	MECHANICAL MATERIALS & SUPPL.	611	1,000	1,000	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	1,315	3,500	3,653	3,500	2,400	2,400
487	CONST. MATERIALS & SUPPLIES	2,500	2,500	3,060	2,500	2,500	2,500
SUBTOTAL: CONTRACTED EXPENSES		24,307	52,375	53,777	48,530	43,330	43,930
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	19,948	24,041	24,041	30,697	29,817	29,817
812	NYS RETIREMENT	56,433	51,852	51,852	60,191	58,465	58,465
821	HOSPITAL & MEDICAL	103,497	103,895	103,895	147,833	147,833	147,833
822	DENTAL INSURANCE	3,188	4,060	4,060	5,684	5,684	5,684
826	OPTICAL INSURANCE	978	1,102	1,102	1,463	1,463	1,463
834	UNIFORM ALLOWANCE	3,956	5,050	5,050	5,050	5,050	5,050
SUBTOTAL: EMPLOYEE BENEFITS		187,999	190,000	190,000	250,918	248,312	248,312
TOTAL EXPENSE:BUILDING CODE		560,874	562,127	639,645	704,218	684,907	685,507

REVENUES:							
3620	BUILDING CODE						
2000	EMPLOYEES 10% MEDICAL INS.				6,000	6,000	6,000
2010	COMMUNITY DEVELOPMENT REIMB.	31,203					
2555	BUILDING & ALTER. PERMIT FEES	504,052	425,000	425,000	435,000	500,000	500,000
3389	NYS GRANT	10,000					
TOTAL REVENUE:BUILDING CODE		545,256	425,000	425,000	441,000	506,000	506,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
<u>3620-Building</u>					
Director of Bldg/Zon.	1.00/1.00	69,988	80,000	75,000	75,000
Asst. Dir. Bldg/Zon.	0.00/1.00	0	58,799	58,799	58,799
Building Inspector	0.00/1.00	0	48,248	48,248	48,248
Housing Code Enf.	3.00/2.00	139,529	95,960	95,960	95,960
Clerk	1.00/2.00	39,926	78,168	78,168	78,168
Total-3620	5.00/7.00	249,443	361,175	356,175	356,175

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
3621	PLUMBING CODE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY				47,118	47,118	47,118
103	OVERTIME PAY				1,000	500	500
112	PART TIME EMPLOYEES	0	21,470	21,470	0	0	0
	SUBTOTAL: PERSONAL SERVICES	0	21,470	21,470	48,118	47,618	47,618
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0					
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	1,642	1,642	3,681	3,643	3,643
812	NYS RETIREMENT	0	3,542	3,542	7,218	7,143	7,143
821	HOSPITAL & MEDICAL				30,480	30,480	30,480
822	DENTAL INSURANCE				812	812	812
826	OPTICAL INSURANCE				247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	0	5,184	5,184	42,438	42,325	42,325
TOTAL EXPENSE:PLUMBING CODE		0	26,654	26,654	90,556	89,943	89,943

REVENUES:							
3621	PLUMBING CODE						
2565	PLUMBING LICENSES & TEST FEES	44,031	35,000	35,000	65,000	75,000	75,000
TOTAL REVENUE:PLUMBING CODE		44,031	35,000	35,000	65,000	75,000	75,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
<u>3621-Plumbing</u> Plumbing Inspector	0.00/1.00		47,118	47,118	47,118
Total-3621	0.00/1.00	0	47,118	47,118	47,118

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
3650 DEMOLITION UNSAFE BLDGS							
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	100,000	100,000	100,000	50,000	50,000
SUBTOTAL: CONTRACTED EXPENSES		0	100,000	100,000	100,000	50,000	50,000
TOTAL EXPENSE:DEMO.UNSAFE BLDGS		0	100,000	100,000	100,000	50,000	50,000
REVENUES:							
3650 DEMOLITION UNSAFE BLDGS							
2017	DEMO UNSAFE BLDG REIMB	0	100,000	100,000	100,000	50,000	50,000
TOTAL REVENUE:DEMO.UNSAFE BLDGS		0	100,000	100,000	100,000	50,000	50,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
8010 ZONING							
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	1,000	1,000	1,000	1,000	1,000
112	PART TIME EMPLOYEES	0	21,470	21,470	22,995	22,995	22,995
SUBTOTAL: PERSONAL SERVICES		0	22,470	22,470	23,995	23,995	23,995
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	30	300	300	300	300	300
462	DUES, SEMINAR, ASSOC. FEES	0	400	400	400	400	400
464	ADVERTISING	407	750	750	750	750	750
472	CONTRACTED SERVICES	4,586					
485	GENERAL MATERIALS & SUPPLIES	40	250	250	250	250	250
SUBTOTAL: CONTRACTED EXPENSES		5,063	1,700	1,700	1,700	1,700	1,700
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	39	1,719	1,719	1,836	1,836	1,836
812	NYS RETIREMENT	664	3,707	3,707	3,599	3,599	3,599
SUBTOTAL: EMPLOYEE BENEFITS		702	5,426	5,426	5,435	5,435	5,435
TOTAL EXPENSE:ZONING		5,765	29,596	29,596	31,130	31,130	31,130
REVENUES:							
8010 ZONING							
2110	ZONING FEES, VARIANCE & PERMITS	2,910	3,500	3,500	3,500	3,500	3,500
TOTAL REVENUE:ZONING		2,910	3,500	3,500	3,500	3,500	3,500

CITY OF KINGSTON
PERSONNEL DETAIL
2020 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	47,980	2,100		3,831	7,512	30,480	812	247	92,962
Bence, D.	Plumbing Inspector	3621	3	47,118			3,605	7,068	30,480	812	247	89,329
Edwards, J.	Building Inspector	3620	4	48,248	1,350		3,794	7,440	13,193	812	114	74,951
Gagliardi, J.	Housing Code Enf.	3620	6	47,980	1,350		3,774	7,400	30,480	812	247	92,042
Hughes, L.	Clerk	3620	6	40,924	1,350		3,234	6,341	28,169	812	247	81,077
Knox, S.	Director of BSZ	3620		75,000	900		5,806	11,385	3,000	812	247	97,150
Malofy, A.	Clerk	3620	3	37,244			2,849	5,587	30,480	812	247	77,219
Murray, T.	Asst. Director of BSZ	3620	2	58,799			4,498	8,820	12,031	812	114	85,074
3620.103	Overtime					2,000	153	300				2,453
3621.103	Overtime					500	38	75				613
8010.103	Overtime					1,000	77	150				1,227
3610.112	Part Time					17,198	1,316	2,580				21,093
3620.112	Part Time				550	23,990	1,877	3,681				30,098
3621.112	Part Time					0	0	0				0
8010.112	Part Time					22,995	1,759	3,449				28,203
Total-Bldg/Zon		8		403,293	7,600	67,683	36,611	71,786	178,313	6,496	1,710	773,492

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	2019	2020	2020	2020
EXPENSES:							
1490	PUBLIC WORKS ADMIN.						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	179,644	235,977	235,977	242,264	242,264	242,264
102	LONGEVITY PAY	2,810	2,860	2,860	3,060	3,060	3,060
103	OVERTIME PAY	15,983	13,000	13,000	18,000	14,000	14,000
105	RETIREMENT ACCUMULATION	4,230					
109	TEMPORARY STATUS CHANGE	797	250	250	250	250	250
111	SEASONAL EMPLOYEES	0	25,000	25,000	23,000	23,000	23,000
117	VACATION PAYBACK	7,306	0	0	6,600	6,600	6,600
118	STANDBY PAY	14,940	9,840	9,840	9,840	9,840	9,840
124	RETROACTIVE PAY	8,823					
SUBTOTAL: PERSONAL SERVICES		234,532	286,927	286,927	303,014	299,014	299,014
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	28,941	0	0	0
205	DATA PROCESSING EQUIPMENT	608	1,200	1,200	0	0	0
211	OTHER EQUIPMENT	16,000	1,000	1,000	0	0	0
SUBTOTAL: EQUIPMENT		16,608	2,200	31,141	0	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	73,127	0	1,095	0	0	0
302	CONST. MATERIALS & SUPPLIES	2,281	3,000	3,000	3,000	3,000	3,000
SUBTOTAL: CAPITAL OUTLAY		75,408	3,000	4,095	3,000	3,000	3,000
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,663	3,000	3,000	3,500	3,500	3,500
408	DATA PROCESSING SUPPLIES	0	3,000	3,000	3,000	3,000	3,000
421	TELEPHONE	5,060	5,600	5,600	5,300	5,300	5,300
422	ELECTRICITY	12,661	8,000	8,000	7,000	7,000	7,000
423	NATURAL GAS	7,785	8,000	8,000	7,500	7,500	7,500
426	VEHICLE FUEL	119,742	120,000	120,000	120,000	120,000	120,000
443	MAINTENANCE OF BUILDING	2,501	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	3,689	4,000	4,000	4,000	4,000	4,000
462	DUES, SEMINAR, ASSOC. FEES	2,522	3,000	3,000	3,000	3,000	3,000
463	POSTAGE, FREIGHT, & EXPRESS	1,503	1,700	1,700	3,000	3,000	3,000
471	SERVICE CONTRACTS	3,612	5,600	5,600	6,900	6,900	6,900
472	CONTRACTED SERVICES	50,037	55,000	55,000	48,000	48,000	48,000
SUBTOTAL: CONTRACTED EXPENSES		211,773	221,900	221,900	216,200	216,200	216,200
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	18,098	21,950	21,950	23,181	22,875	22,875
812	NYS RETIREMENT	62,844	43,218	43,218	42,002	41,402	41,402
821	HOSPITAL & MEDICAL	76,685	88,425	88,425	109,078	109,078	109,078
822	DENTAL INSURANCE	1,560	3,004	3,004	3,004	3,004	3,004
826	OPTICAL INSURANCE	875	914	914	914	914	914
834	UNIFORM ALLOWANCE	7,378	10,000	11,424	10,000	10,000	10,000
SUBTOTAL: EMPLOYEE BENEFITS		167,440	167,511	168,935	188,179	187,273	187,273
TOTAL EXPENSE:PUBLIC WORKS ADM.		705,762	681,538	712,998	710,393	705,487	705,487

REVENUES:							
1490	PUBLIC WORKS ADMIN.						
2000	EMPLOYEES 10% MEDICAL INS.	61,816	65,000	65,000	67,500	67,500	67,500
2001	RECREATION FEES	26					
2665	SALE OF USED EQUIPMENT	16,683	5,000	5,000	5,000	5,000	5,000
2680	INSURANCE RECOVERY	0	10,000	10,000	10,000	10,000	10,000
3389	NYS GRANT	5,486					
TOTAL REVENUE:PUBLIC WORKS ADM.		84,010	80,000	80,000	82,500	82,500	82,500

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1490-DPW Admin.					
Superintendent	0.70/0.70	67,997	69,526	69,526	69,526
Dep. Supertintendent	0.80/0.80	57,260	58,548	58,548	58,548
Oper. & Finance Adm.	0.60/0.60	34,360	35,167	35,167	35,167
Admin. Assistant	0.80/0.80	38,886	40,639	40,639	40,639
Dispatcher	0.80/0.80	37,474	38,384	38,384	38,384
Total-1490	3.70/3.70	235,977	242,264	242,264	242,264

Part General/Sewer

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1621	CARPENTRY SERVICES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	97,007	114,534	114,534	117,224	117,224	117,224
102	LONGEVITY PAY	1,550	3,250	3,250	3,250	3,250	3,250
124	RETROACTIVE PAY	5,475					
	SUBTOTAL: PERSONAL SERVICES	104,032	117,784	117,784	120,474	120,474	120,474
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	321	500	500	500	500	500
444	VEHICLE MAINTENANCE	909	1,000	1,000	3,000	3,000	3,000
479	MINOR EQUIPMENT	0	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	1,565	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL: CONTRACTED EXPENSES	2,795	4,000	4,000	6,000	6,000	6,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,989	9,010	9,010	9,216	9,216	9,216
812	NYS RETIREMENT	23,367	19,434	19,434	18,071	18,071	18,071
821	HOSPITAL & MEDICAL	36,377	33,153	33,153	33,480	33,480	33,480
822	DENTAL INSURANCE	518	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	385	494	494	494	494	494
	SUBTOTAL: EMPLOYEE BENEFITS	68,636	63,715	63,715	62,885	62,885	62,885
TOTAL EXPENSE: CARPENTRY SVCS.		175,463	185,499	185,499	189,359	189,359	189,359

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
1621-Carpen/Mason					
Skilled Mechanic	1.00/1.00	57,267	58,612	58,612	58,612
Carpenter	1.00/1.00	57,267	58,612	58,612	58,612
Total-1621	2.00/2.00	114,534	117,224	117,224	117,224

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1625	BUILDINGS & GROUNDS						
<u>PERSONAL SERVICES</u>							
111	SEASONAL EMPLOYEES				10,500	10,500	10,500
112	PART TIME EMPLOYEES	9,756	37,125	37,125	41,654	41,654	41,654
	SUBTOTAL: PERSONAL SERVICES	9,756	37,125	37,125	52,154	52,154	52,154
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	304	1,000	1,000	1,000	1,000	1,000
443	MAINTENANCE OF BUILDING	1,145	3,000	3,000	3,000	3,000	3,000
472	CONTRACTED SERVICES	322	1,500	1,500	10,000	1,500	1,500
480	SAFETY SUPPLIES	0	1,250	1,250	1,250	1,250	1,250
487	CONST. MATERIALS & SUPPLIES	417	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL: CONTRACTED EXPENSES	2,187	8,750	8,750	17,250	8,750	8,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	746	2,840	2,840	3,990	3,990	3,990
812	NYS RETIREMENT	2,066	6,126	6,126	6,248	6,248	6,248
	SUBTOTAL: EMPLOYEE BENEFITS	2,812	8,966	8,966	10,238	10,238	10,238
TOTAL EXPENSE:BLDGS/GROUNDS		14,755	54,841	54,841	79,642	71,142	71,142

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
3310	TRAFFIC CONTROL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	130,293	135,895	135,895	139,213	139,213	139,213
102	LONGEVITY PAY	5,050	3,900	3,900	4,150	4,150	4,150
103	OVERTIME PAY	0	750	750	2,500	2,000	2,000
110	SHIFT DIFFERENTIAL	1,950	1,400	1,400	1,400	1,400	1,400
124	RETROACTIVE PAY	7,170					
	SUBTOTAL: PERSONAL SERVICES	144,463	141,945	141,945	147,263	146,763	146,763
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES		1,100	1,100	1,100	1,100	1,100
441	MAINTENANCE OF EQUIPMENT	513	800	800	2,800	2,300	2,300
444	VEHICLE MAINTENANCE	2,873	2,500	2,500	6,500	5,000	5,000
487	CONST. MATERIALS & SUPPLIES	30,299	35,000	35,000	35,000	35,000	35,000
	SUBTOTAL: CONTRACTED EXPENSES	33,684	39,400	39,400	45,400	43,400	43,400
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,601	10,859	10,859	11,266	11,227	11,227
812	NYS RETIREMENT	34,849	23,421	23,421	22,089	22,014	22,014
821	HOSPITAL & MEDICAL	68,535	73,326	73,326	74,153	74,153	74,153
822	DENTAL INSURANCE	3,517	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	608	608	608	608	608	608
	SUBTOTAL: EMPLOYEE BENEFITS	118,111	110,650	110,650	110,552	110,438	110,438
	TOTAL EXPENSE:TRAFFIC CONTROL	296,258	291,995	291,995	303,215	300,601	300,601
REVENUES:							
3310	TRAFFIC CONTROL						
2680	INSURANCE RECOVERY	3,796	10,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE:TRAFFIC CONTROL	3,796	10,000	10,000	10,000	10,000	10,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
3310-Traffic Control					
Sign Painter	1.00/1.00	49,607	50,799	50,799	50,799
Laborer	2.00/2.00	86,288	88,414	88,414	88,414
Total-3310	3.00/3.00	135,895	139,213	139,213	139,213

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
3311	TRAFFIC SIGNAL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	41,704	53,855	53,855	56,059	56,059	56,059
103	OVERTIME PAY	1,046	2,000	2,000	2,000	2,000	2,000
124	RETROACTIVE PAY	1,512					
	SUBTOTAL: PERSONAL SERVICES	44,262	55,855	55,855	58,059	58,059	58,059
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	27,180	35,000	35,000	33,000	31,000	31,000
444	VEHICLE MAINTENANCE	6,194	10,000	10,000	10,000	10,000	10,000
472	CONTRACTED SERVICES	2,178	5,000	5,000	5,000	5,000	5,000
487	CONST. MATERIALS & SUPPLIES	7,475	12,000	12,000	12,000	12,000	12,000
	SUBTOTAL: CONTRACTED EXPENSES	43,028	62,000	62,000	60,000	58,000	58,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,436	4,273	4,273	4,442	4,442	4,442
812	NYS RETIREMENT	8,106	9,216	9,216	8,709	8,709	8,709
821	HOSPITAL & MEDICAL	30,338	30,153	30,153	30,480	30,480	30,480
822	DENTAL INSURANCE	1,186	812	812	812	812	812
826	OPTICAL INSURANCE	277	247	247	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	43,344	44,701	44,701	44,690	44,690	44,690
TOTAL EXPENSE:TRAFFIC SIGNAL		130,633	162,556	162,556	162,749	160,749	160,749
REVENUES:							
3311	TRAFFIC SIGNAL						
2680	INSURANCE RECOVERY		10,000	10,000	10,000	10,000	10,000
TOTAL REVENUE:TRAFFIC SIGNAL		0	10,000	10,000	10,000	10,000	10,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
3311-Traffic Signals					
Traffic Electrician	1.00/1.00	53,855	56,059	56,059	56,059
Total-3311	1.00/1.00	53,855	56,059	56,059	56,059

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
3989	SAFETY OFFICER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	34,508	36,439	36,439	46,180	34,535	34,535
102	LONGEVITY	900	770	770	0	0	0
103	OVERTIME PAY	1,436	1,500	1,500	1,500	1,500	1,500
124	RETROACTIVE PAY	2,053					
SUBTOTAL: PERSONAL SERVICES		38,898	38,709	38,709	47,680	36,035	36,035
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	216	1,000	1,000	500	500	500
404	MISCELLANEOUS	16	250	250	250	250	250
408	DATA PROCESSING SUPPLIES	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	295	500	500	500	500	500
450	PHYSICAL EXAMS	5,563	5,500	5,500	5,500	5,500	5,500
462	DUES, SEMINAR, ASSOC. FEES	475	500	500	1,500	1,500	1,500
479	MINOR EQUIPMENT - OTHER	0	600	600	600	600	600
480	SAFETY SUPPLIES	4,594	6,000	7,099	6,000	5,000	5,000
485	GENERAL MATERIALS & SUPPLIES	44	300	300	300	300	300
SUBTOTAL: CONTRACTED EXPENSES		11,203	15,150	16,249	15,650	14,650	14,650
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,907	2,961	2,961	3,648	2,757	2,757
812	NYS RETIREMENT	8,704	6,387	6,387	7,152	5,405	5,405
821	HOSPITAL & MEDICAL	28,178	30,153	30,153	24,384	24,384	24,384
822	DENTAL INSURANCE	1,553	812	812	650	650	650
826	OPTICAL INSURANCE	380	247	247	198	198	198
SUBTOTAL: EMPLOYEE BENEFITS		41,722	40,560	40,560	36,032	33,394	33,394
TOTAL EXPENSE:SAFETY OFFICER		91,822	94,419	95,518	99,362	84,079	84,079

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
3989-Safety					
Safety Officer*	0.70/0.00	36,439	46,180	0	0
Safety Coordinator**	0.00/0.80	0	0	34,535	34,535
Total-3989	0.70/0.80	36,439	46,180	34,535	34,535

*Part 3989/5630

**Part General/Sewer

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
5110	MAINTENANCE OF STREETS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	304,047	332,113	332,113	412,946	377,480	377,480
102	LONGEVITY PAY	6,000	8,650	8,650	8,100	8,100	8,100
103	OVERTIME PAY	19,241	35,000	35,000	40,000	40,000	40,000
105	RETIREMENT ACCUMULATION				11,600	0	0
109	TEMPORARY STATUS CHANGE	1,625	500	500	500	500	500
124	RETROACTIVE PAY	14,867					
	SUBTOTAL: PERSONAL SERVICES	345,780	376,263	376,263	473,146	426,080	426,080
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	0	0	0	137,000
211	OTHER EQUIPMENT	2,385	2,500	2,500	2,500	15,100	15,100
	SUBTOTAL: EQUIPMENT	2,385	2,500	2,500	2,500	15,100	152,100
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	1,483	1,500	1,500	3,500	3,000	3,000
444	VEHICLE MAINTENANCE	25,646	21,000	21,000	30,000	28,000	28,000
487	CONST. MATERIALS & SUPPLIES	42,688	60,000	62,002	60,000	55,000	55,000
	SUBTOTAL: CONTRACTED EXPENSES	69,817	82,500	84,502	93,500	86,000	86,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	26,152	28,822	28,822	36,234	32,633	32,633
812	NYS RETIREMENT	80,364	62,083	62,083	69,232	63,912	63,912
821	HOSPITAL & MEDICAL	180,056	171,637	171,637	285,202	224,242	224,242
822	DENTAL INSURANCE	2,176	5,684	5,684	8,120	6,496	6,496
826	OPTICAL INSURANCE	1,474	1,463	1,463	2,337	1,843	1,843
835	MEAL ALLOWANCE	36	500	500	500	500	500
	SUBTOTAL: EMPLOYEE BENEFITS	290,257	270,189	270,189	401,625	329,626	329,626
	TOTAL EXPENSE:MAINT. OF STREETS	708,240	731,452	733,454	970,771	856,806	993,806

REVENUES:							
5110	MAINTENANCE OF STREETS						
2560	STREET OPENING PERMITS	211,925	130,000	130,000	130,000	130,000	130,000
2680	INSURANCE RECOVERY	4,971	2,000	2,000	5,000	5,000	5,000
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	27,000
	TOTAL REVENUE:MAINT. OF STREETS	243,279	159,000	159,000	162,000	162,000	162,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
5110-Street Maint.					
Street Foreman	1.00/1.00	52,055	53,296	53,296	53,296
Maintenance Asst.	0.00/1.00	0	47,980	47,980	47,980
HMEO	6.00/6.00	280,058	226,170	276,204	276,204
Laborer	0.00/0.00	0	37,520	0	0
Total-5110	7.00/8.00	332,113	364,966	377,480	377,480

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	2019	2020	2020	2020
EXPENSES:							
5132	GARAGE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	308,570	342,354	342,354	370,551	370,551	370,551
102	LONGEVITY PAY	7,500	7,190	7,190	8,100	8,100	8,100
103	OVERTIME PAY	5,196	7,500	7,500	15,000	10,000	10,000
105	RETIREMENT ACCUMULATION	1,606	0	0	41,750	0	0
109	TEMPORARY STATUS CHANGE	18	1,500	1,500	1,000	1,000	1,000
118	STANDBY PAY	8,430	10,920	10,920	10,920	10,920	10,920
124	RETROACTIVE PAY	17,453					
SUBTOTAL: PERSONAL SERVICES		348,774	369,464	369,464	447,321	400,571	400,571
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES				0	0	65,000
206	COMPUTER SOFTWARE				5,000	5,000	5,000
211	OTHER EQUIPMENT	2,123	2,000	2,000	7,500	12,700	12,700
SUBTOTAL: EQUIPMENT		2,123	2,000	2,000	12,500	17,700	82,700
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	1,065	5,000	5,000	5,000	4,000	4,000
SUBTOTAL: CAPITAL OUTLAY		1,065	5,000	5,000	5,000	4,000	4,000
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	524	800	800	2,200	2,200	2,200
422	ELECTRICITY	26,717	23,000	23,000	17,000	17,000	17,000
423	NATURAL GAS	18,762	21,500	21,500	20,000	18,000	18,000
441	MAINTENANCE OF EQUIPMENT	3,702	3,500	3,500	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	2,981	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	11,426	10,000	10,000	14,000	12,000	12,000
461	TRAVEL REIMBURSEMENT	93	250	250	250	250	250
472	CONTRACTED SERVICES	0	1,000	1,000	1,000	1,000	1,000
473	EQUIPMENT RENTAL	0	500	500	500	500	500
474	FIXED MECHANICAL EQUIPMENT	205	250	250	250	250	250
479	MINOR EQUIPMENT	0	0	0	2,650	2,650	2,650
483	ELECTRONIC MATERIALS & SUPPL.	275	300	300	300	300	300
484	CHEMICAL MATERIALS & SUPPLIES	2,265	2,000	2,000	2,000	2,000	2,000
486	CLEANING & SANITATION SUPPLIES	1,038	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	2,902	2,500	2,500	2,500	2,500	2,500
SUBTOTAL: CONTRACTED EXPENSES		70,892	71,600	71,600	74,650	70,650	70,650
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	26,194	28,427	28,427	34,385	30,808	30,808
812	NYS RETIREMENT	83,116	60,962	60,962	60,836	60,086	60,086
821	HOSPITAL & MEDICAL	166,113	193,938	193,938	196,073	196,073	196,073
822	DENTAL INSURANCE	5,877	5,684	5,684	5,684	5,684	5,684
826	OPTICAL INSURANCE	1,470	1,596	1,596	1,596	1,596	1,596
835	MEAL ALLOWANCE	24	400	400	400	400	400
836	TOOL ALLOWANCE	1,500	1,750	1,750	1,750	1,750	1,750
SUBTOTAL: EMPLOYEE BENEFITS		284,295	292,757	292,757	300,724	296,397	296,397
TOTAL EXPENSE: GARAGE		707,147	740,821	740,821	840,195	789,318	854,318

REVENUES:							
5132	GARAGE						
2011	STADIUM COMMISSION REIMB	2,710					
TOTAL REVENUE: GARAGE		2,710	0	0	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
5132-Garage					
Asst. Sup. Garage	0.70/1.00	43,516	63,609	63,609	63,609
Garage Foreman	1.00/1.00	57,267	58,612	58,612	58,612
Maint./Welder	1.00/1.00	45,087	47,118	47,118	47,118
Mechanic	4.00/4.00	196,484	201,212	201,212	201,212
Total-5132	6.70/7.00	342,354	370,551	370,551	370,551

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
5142	SNOW & ICE REMOVAL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	50,363	85,000	85,000	90,000	85,000	85,000
128	SNOW INCENTIVE	0	18,000	18,000	15,000	6,000	6,000
	SUBTOTAL: PERSONAL SERVICES	50,363	103,000	103,000	105,000	91,000	91,000
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	3,140	3,000	3,000	8,000	8,000	8,000
444	VEHICLE MAINTENANCE	40,147	40,000	40,541	48,000	44,000	44,000
487	CONST. MATERIALS & SUPPLIES	145,901	145,000	153,004	155,000	155,000	155,000
	SUBTOTAL: CONTRACTED EXPENSES	189,187	188,000	196,545	211,000	207,000	207,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,476	8,071	8,071	8,224	7,115	7,115
812	NYS RETIREMENT		16,995	16,995	15,750	13,650	13,650
835	MEAL ALLOWANCE	1,296	2,500	2,500	2,500	2,000	2,000
	SUBTOTAL: EMPLOYEE BENEFITS	4,772	27,566	27,566	26,474	22,765	22,765
TOTAL EXPENSE:SNOW/ICE REMOVAL		244,322	318,566	327,111	342,474	320,765	320,765

REVENUES:							
5142	SNOW & ICE REMOVAL						
2665	SALE OF USED EQUIPMENT	13,035	1,000	1,000	1,000	1,000	1,000
2770	OTHER UNCLASSIFIED REVENUE	51,895					
TOTAL REVENUE:SNOW/ICE REMOVAL		64,930	1,000	1,000	1,000	1,000	1,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
5182	STREET LIGHTING						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	1,500	1,500	1,000	1,000	1,000
SUBTOTAL: PERSONAL SERVICES		0	1,500	1,500	1,000	1,000	1,000
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	240,887	240,000	240,000	174,000	174,000	174,000
472	CONTRACTED SERVICES	0	1,500	1,500	1,500	1,500	1,500
483	ELECTR. MATERIALS & SUPPLIES	13,803	15,000	15,000	15,000	15,000	15,000
487	CONST. MATERIALS & SUPPLIES	3,136	4,000	4,000	4,000	4,000	4,000
SUBTOTAL: CONTRACTED EXPENSES		257,826	260,500	260,500	194,500	194,500	194,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	115	115	77	77	77
812	NYS RETIREMENT	0	248	248	150	150	150
SUBTOTAL: EMPLOYEE BENEFITS		0	363	363	227	227	227
TOTAL EXPENSE:STREET LIGHTING		257,826	262,363	262,363	195,727	195,727	195,727

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	2019	2020	2020	2020
EXPENSES:							
5630	BUS OPERATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	365,933	414,529	414,529			
102	LONGEVITY PAY	5,600	6,890	6,890			
103	OVERTIME PAY	76,620	35,000	35,000			
108	COMP TIME BUYOUT	6,262	5,000	5,000			
112	PART TIME EMPLOYEES	846					
118	STANDBY PAY	7,564	10,000	10,000			
120	SUBSTITUTE EMPLOYEES	54,300	30,000	30,000			
124	RETROACTIVE PAY	22,076					
	SUBTOTAL: PERSONAL SERVICES	539,203	501,419	501,419	0	0	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	1,000	1,000			
211	OTHER EQUIPMENT	355	1,500	1,500			
	SUBTOTAL: EQUIPMENT	355	2,500	2,500	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	1,000	1,000			
411	CONSULTANTS	9,143	10,000	10,000			
426	VEHICLE FUEL	78,348	75,000	75,000			
444	VEHICLE MAINTENANCE	56,237	50,000	50,554			
450	PHYSICAL EXAMS	825	1,200	1,200			
461	TRAVEL REIMBURSEMENT	135	1,500	1,500			
463	POSTAGE, FREIGHT, & EXPRESS	131	200	200			
464	ADVERTISING	69	500	500			
472	CONTRACTED SERVICES	16,586	18,000	20,720	225,000	225,000	225,000
485	GENERAL MATERIALS & SUPPLIES	5,955	3,000	5,912			
	SUBTOTAL: CONTRACTED EXPENSES	167,429	160,400	166,586	225,000	225,000	225,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	40,652	38,404	38,404			
812	NYS RETIREMENT	107,293	77,784	77,784			
821	HOSPITAL & MEDICAL	166,490	170,536	170,536			
822	DENTAL INSURANCE	2,268	7,308	7,308			
826	OPTICAL INSURANCE	1,570	1,691	1,691			
834	UNIFORM ALLOWANCE	990	1,000	1,450			
835	MEAL ALLOWANCE	622	350	350			
836	TOOL ALLOWANCE	0	250	250			
	SUBTOTAL: EMPLOYEE BENEFITS	319,885	297,323	297,773	0	0	0
TOTAL EXPENSE:BUS OPERATIONS		1,026,871	961,642	968,278	225,000	225,000	225,000

REVENUES:							
5630	BUS OPERATIONS						
1750	TOKENS	1,271	2,000	2,000			
1751	PARA TRANSIT OPERATIONS	4,820	6,000	6,000			
1752	FARE BOX	62,914	70,000	70,000			
1754	TOURS	3,075	1,000	1,000			
2117	ADVERTISING FEES	4,187	5,000	5,000			
2680	INSURANCE RECOVERY	3,122	0	0			
2774	U.C. REIMBURSEMENT	0	0	0	12,000	12,000	12,000
3589	NYS ASSISTANCE	402,102	250,000	250,000			
4590	FEDERAL REIMBURSEMENT	495,000	500,000	500,000			
TOTAL REVENUE:BUS OPERATIONS		976,491	834,000	834,000	12,000	12,000	12,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
5630-Bus					
Bus Operator	7.00/0.00	290,729			
Transit Supervisor	1.00/0.00	49,607			
Garage Shop Super.	0.30/0.00	18,650			
Clerk	1.00/0.00	39,926			
Safety Officer	0.30/0.00	15,617			
Total-5630	9.60/0.00	414,529	0	0	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
5630-Bus											
	Bus Oper.					0	0				0
	Safety Officer*					0	0				0
	Clerk					0	0				0
	Bus Oper.					0	0				0
	Bus Oper.					0	0				0
	Bus Oper.					0	0				0
	Bus Oper.					0	0				0
	Transit Super.					0	0				0
	Bus Oper.					0	0				0
	Garage Shop Sup.**					0	0				0
	Bus Oper.					0	0				0
	.103 Overtime					0	0				0
	.108 Comp. Time					0	0				0
	.112 Part Time					0	0				0
	.118 Standby Pay					0	0				0
	.120 Substitute Emp.					0	0				0
	.835 Meal Allow.					0	0				0
	.836 Tool Allow.					0	0				0
Total-5630			0	0	0	0	0	0	0	0	0

*Part Safety/Bus
** Part Garage/Bus

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8140	STORM SEWERS						
<u>CAPITAL OUTLAY</u>							
302	CONSTR. MATERIALS & SUPPLIES	0	15,000	15,000	15,000	0	0
SUBTOTAL: CAPITAL OUTLAY		0	15,000	15,000	15,000	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	155	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	10,424	16,000	16,000	16,000	25,000	25,000
SUBTOTAL: CONTRACTED EXPENSES		11,579	18,500	18,500	18,500	27,500	27,500
TOTAL EXPENSE:STORM SEWERS		11,579	33,500	33,500	33,500	27,500	27,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
8160 REFUSE & GARBAGE							
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	596,682	612,866	612,866	709,197	621,448	621,448
102	LONGEVITY PAY	13,029	13,950	13,950	13,850	12,950	12,950
103	OVERTIME PAY	12,112	10,000	10,000	13,000	13,000	13,000
109	TEMPORARY STATUS CHANGE	260					
111	SEASONAL EMPLOYEES	26,141					
124	RETROACTIVE PAY	28,869					
	SUBTOTAL: PERSONAL SERVICES	677,093	636,816	636,816	736,047	647,398	647,398
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	34,039	35,000	35,000	51,200	45,700	45,700
472	CONTRACTED SERVICES	0	1,250	1,250	1,250	1,250	1,250
485	GENERAL MATERIALS & SUPPLIES	3,697	6,000	6,000	6,000	6,000	6,000
487	CONST. MATERIALS & SUPPLIES	73	500	500	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	37,809	42,750	42,750	58,950	53,450	53,450
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	50,521	48,724	48,724	56,315	49,534	49,534
812	NYS RETIREMENT	115,420	105,075	105,075	110,407	97,110	97,110
821	HOSPITAL & MEDICAL	330,227	307,725	307,725	344,208	313,728	313,728
822	DENTAL INSURANCE	7,582	11,368	11,368	12,180	11,368	11,368
826	OPTICAL INSURANCE	2,947	2,660	2,660	2,907	2,660	2,660
835	MEAL ALLOWANCE	0	100	100	100	100	100
	SUBTOTAL: EMPLOYEE BENEFITS	506,697	475,652	475,652	526,117	474,500	474,500
TOTAL EXPENSE:REFUSE/GARBAGE		1,221,599	1,155,218	1,155,218	1,321,114	1,175,348	1,175,348

REVENUES:							
8160 REFUSE & GARBAGE							
2130	REFUSE & GARBAGE CHARGE	10,800	8,000	8,000	5,000	8,000	8,000
2131	APPLIANCE FEES	815	1,000	1,000	1,000	1,000	1,000
2133	ADDITIONAL REFUSE CHARGE	45,675	30,000	30,000	50,000	50,000	50,000
2545	HAULER REGISTRATIONS	33,500	30,000	30,000	35,000	35,000	35,000
2650	SALE OF SCRAP & EXCESS MATER.	0	5,000	5,000	1,000	1,000	1,000
2680	INSURANCE RECOVERY	518	1,000	1,000	1,000	1,000	1,000
TOTAL REVENUE:REFUSE/GARBAGE		91,308	75,000	75,000	93,000	96,000	96,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
<u>8160-Refuse</u>					
Labor Foreman	1.00/1.00	49,607	50,799	50,799	50,799
HMEO	3.00/3.00	137,223	190,700	142,720	142,720
Laborer	7.00/8.00	295,180	334,795	334,795	334,795
MEO	3.00/2.00	130,856	132,903	93,134	93,134
Total-8160	14.00/14.00	612,866	709,197	621,448	621,448

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8161	SOLID WASTE MGMT FACILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	36,172	43,478	43,478	40,866	40,866	40,866
102	LONGEVITY PAY	0	1,700	1,700	0	0	0
103	OVERTIME PAY	11,065	10,000	10,000	10,000	10,000	10,000
109	TEMPORARY STATUS CHANGE	747	1,500	1,500	1,500	1,500	1,500
124	RETROACTIVE PAY	3,500					
	SUBTOTAL: PERSONAL SERVICES	51,483	56,678	56,678	52,366	52,366	52,366
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	0	400	400	400	400	400
422	ELECTRICITY	4,163	3,800	3,800	1,900	1,900	1,900
443	MAINTENANCE OF BUILDING	1,359	1,500	1,500	1,500	1,500	1,500
444	VEHICLE MAINTENANCE	2,640	3,000	3,000	6,000	4,000	4,000
471	SERVICE CONTRACTS	1,748	4,500	4,500	4,000	4,000	4,000
472	CONTRACTED SERVICES	2,002	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL: CONTRACTED EXPENSES	11,911	18,200	18,200	18,800	16,800	16,800
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,913	4,336	4,336	4,006	4,006	4,006
812	NYS RETIREMENT	8,132	9,352	9,352	7,855	7,855	7,855
821	HOSPITAL & MEDICAL	29,885	30,153	30,153	3,000	3,000	3,000
822	DENTAL INSURANCE	106	812	812	812	812	812
826	OPTICAL INSURANCE	318	247	247	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	42,354	44,900	44,900	15,920	15,920	15,920
	TOTAL EXPENSE:SOLID WASTE MGMT	105,748	119,778	119,778	87,086	85,086	85,086

REVENUES:							
8161	SOLID WASTE MGMT FACILITY						
2130	REFUSE & GARBAGE CHARGE	54,199	33,000	33,000	33,000	50,000	50,000
2650	SALE OF SCRAP MATERIAL	7,016	2,000	2,000	2,000	2,000	2,000
2680	INSURANCE RECOVERY	680	0	0	0	0	0
	TOTAL REVENUE:SOLID WASTE MGMT	61,894	35,000	35,000	35,000	52,000	52,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
8161-Solid Waste					
Ordinance Insp.Officer	1.00/1.00	43,478	40,866	40,866	40,866
Total-8161	1.00/1.00	43,478	40,866	40,866	40,866

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
8163 LANDFILLS							
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	152	1,000	1,000	1,000	1,000	1,000
471	SERVICE CONTRACTS	13,925	17,800	17,800	17,000	17,000	17,000
472	CONTRACTED SERVICES	937,848	900,000	900,000	900,000	890,000	890,000
SUBTOTAL: CONTRACTED EXPENSES		951,925	918,800	918,800	918,000	908,000	908,000
TOTAL EXPENSE:LANDFILLS		951,925	918,800	918,800	918,000	908,000	908,000

REVENUES:							
8163 LANDFILLS							
2130	REFUSE & GARBAGE CHARGE	37,897	15,000	15,000	15,000	25,000	25,000
2411	HAULING FEES	0	1,000	1,000	0	0	0
TOTAL REVENUE:LANDFILLS		37,897	16,000	16,000	15,000	25,000	25,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8164	RECYCLING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	316,704	352,015	352,015	406,720	362,513	362,513
102	LONGEVITY PAY	5,550	8,050	8,050	10,600	8,500	8,500
103	OVERTIME PAY	811	5,500	5,500	7,000	7,000	7,000
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	1,000
124	RETROACTIVE PAY	16,442					
	SUBTOTAL: PERSONAL SERVICES	339,507	366,565	366,565	425,320	379,013	379,013
<u>CONTRACTED EXPENSES</u>							
416	EDUCATIONAL MATERIALS	0	500	500	12,000	12,000	12,000
444	VEHICLE MAINTENANCE	17,453	18,000	18,000	24,000	22,000	22,000
485	GENERAL MATERIALS & SUPPLIES	0	1,500	1,500	1,500	1,500	1,500
	SUBTOTAL: CONTRACTED EXPENSES	17,453	20,000	20,000	37,500	35,500	35,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	25,204	28,061	28,061	32,556	29,014	29,014
812	NYS RETIREMENT	75,599	60,483	60,483	63,798	56,852	56,852
821	HOSPITAL & MEDICAL	165,292	185,952	185,952	218,986	188,506	188,506
822	DENTAL INSURANCE	6,024	6,496	6,496	7,308	6,496	6,496
826	OPTICAL INSURANCE	1,407	1,577	1,577	1,824	1,577	1,577
835	MEAL ALLOWANCE	0	250	250	250	250	250
	SUBTOTAL: EMPLOYEE BENEFITS	273,527	282,819	282,819	324,722	282,695	282,695
	TOTAL EXPENSE:RECYCLING	630,486	669,384	669,384	787,542	697,208	697,208

REVENUES:							
8164	RECYCLING						
2133	RECYCLING CHARGES	1,020	500	500	500	500	500
2680	INSURANCE RECOVERY	0	500	500	500	500	500
	TOTAL REVENUE:RECYCLING	1,020	1,000	1,000	1,000	1,000	1,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
8164-Recycling					
HMEO	4.00/4.00	183,958	189,368	189,368	189,368
Laborer	4.00/4.00	168,057	217,352	173,145	173,145
Total-8164	8.00/8.00	352,015	406,720	362,513	362,513

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
8170	STREET CLEANING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	136,911	140,529	140,529	193,023	193,023	193,023
102	LONGEVITY PAY	7,731	4,550	4,550	5,700	5,700	5,700
103	OVERTIME PAY	114	5,000	5,000	5,000	4,000	4,000
109	TEMPORARY STATUS CHANGE	0	200	200	200	200	200
110	SHIFT DIFFERENTIAL	0	500	500	500	500	500
124	RETROACTIVE PAY	9,645					
	SUBTOTAL: PERSONAL SERVICES	154,400	150,779	150,779	204,423	203,423	203,423
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	585	1,000	1,000	1,000	1,000	1,000
444	VEHICLE MAINTENANCE	21,818	22,000	22,000	25,000	25,000	25,000
472	CONTRACTED SERVICES	3,313	20,000	20,000	20,000	25,000	25,000
473	EQUIPMENT RENTAL	0	0	0	10,000	10,000	10,000
479	MINOR EQUIPMENT - OTHER	0	3,000	3,000	3,000	3,000	3,000
482	MECHANICAL MATERIALS & SUPPL.	0	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	2,077	2,500	2,500	2,500	2,500	2,500
	SUBTOTAL: CONTRACTED EXPENSES	27,792	49,000	49,000	62,000	67,000	67,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,496	11,550	11,550	15,654	15,577	15,577
812	NYS RETIREMENT	42,459	24,879	24,879	30,663	30,513	30,513
821	HOSPITAL & MEDICAL	84,533	90,459	90,459	119,609	119,609	119,609
822	DENTAL INSURANCE	1,706	2,436	2,436	3,248	3,248	3,248
826	OPTICAL INSURANCE	696	741	741	988	988	988
835	MEAL ALLOWANCE	0	200	200	200	200	200
	SUBTOTAL: EMPLOYEE BENEFITS	140,890	130,265	130,265	170,362	170,135	170,135
	TOTAL EXPENSE:STREET CLEANING	323,082	330,044	330,044	436,785	440,558	440,558

REVENUES:							
8170	STREET CLEANING						
2189	CONTRACT RETURNS	(400)	7,000	7,000	7,000	7,000	7,000
	TOTAL REVENUE:STREET CLEANING	(400)	7,000	7,000	7,000	7,000	7,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
8170-Street Clean.					
HMEO	3.00/3.00	140,529	143,940	143,940	143,940
Tree Maint. Tech.	0.00/1.00	0	49,083	49,083	49,083
Total-8170	3.00/4.00	140,529	193,023	193,023	193,023

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
8560	SHADE TREES						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	8,370	12,500	76,305	12,500	12,500	12,500
	SUBTOTAL: CONTRACTED EXPENSES	8,370	12,500	76,305	12,500	12,500	12,500
	TOTAL EXPENSE:SHADE TREES	8,370	12,500	76,305	12,500	12,500	12,500
REVENUES:							
8560	SHADE TREES						
2070	CONT. FROM PRIVATE AGENCY		0	500	0	0	0
3389	NYS GRANT		0	51,305	0	0	0
	TOTAL REVENUE:SHADE TREES	0	0	51,805	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8745	FLOOD & EROSION CONTROL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY		500	500	500	500	500
	SUBTOTAL: PERSONAL SERVICES	0	500	500	500	500	500
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	1,942	1,600	1,600	1,600	1,600	1,600
443	MAINTENANCE OF BUILDING		250	250	250	250	250
474	FIXED MECHANICAL EQUIPMENT		250	250	250	250	250
487	CONST. MATERIALS & SUPPLIES		500	500	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	1,942	2,600	2,600	2,600	2,600	2,600
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY		38	38	38	38	38
812	NYS RETIREMENT		83	83	75	75	75
	SUBTOTAL: EMPLOYEE BENEFITS	0	121	121	113	113	113
TOTAL EXPENSE:FLOOD/EROSION CTRL		1,942	3,221	3,221	3,213	3,213	3,213

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES		0	165,000			
	SUBTOTAL: CAPITAL OUTLAY	0	0	165,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	6,766	6,000	6,000	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	831	10,000	10,000	6,000	6,000	6,000
	SUBTOTAL: CONTRACTED EXPENSES	7,597	16,000	16,000	12,000	12,000	12,000
TOTAL EXPENSE: COMM.SVC.-PIKE PLAN		7,597	16,000	181,000	12,000	12,000	12,000
REVENUES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
2680	INSURANCE RECOVERY	315,000					
TOTAL REVENUE: COMM.SVC.-PIKE PLAN		315,000	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2020 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	44,207	1,700		3,512	6,886	30,480	812	247	87,844
Arthurs, G.	Mechanic	5132	6	50,303	900		3,917	7,680	30,480	812	247	94,339
Boyle, E.	Carpenter	1621	6	58,612	1,700		4,614	9,047	3,000	812	247	78,032
Briggs, J.	HMEO	8164	6	47,980	1,350		3,774	7,400	30,480	812	247	92,042
Carlson, C.	HMEO	8164	4	45,428			3,475	6,814	30,480	812	247	87,256
Coon, R.	Dep. Superintendent*	1490	6	58,548			4,479	8,782	22,535	650	198	95,192
Cooper, F.	Mechanic	5132	6	50,303	1,100		3,932	7,710	30,480	812	247	94,585
Crosswell, M.	Sign Painter	3310	6	50,799	1,100		3,970	7,785	13,193	812	114	77,773
D'Annunzio, J.	Laborer	8164	6	44,207	1,350		3,485	6,834	28,169	812	247	85,104
Davis, C.	HMEO	8160	5	46,760			3,577	7,014	28,169	812	247	86,579
Dolan, R.	HMEO	8160	6	47,980	900		3,739	7,332	30,480	812	247	91,490
Ellsworth, S.	Mechanic	5132	6	50,303	1,350		3,951	7,748	30,480	812	247	94,891
Fagan, F.	Garage Foreman	5132	6	58,612	1,550		4,602	9,024	13,193	812	114	87,908
Ferris, A.	Maint./Welder	5132	3	47,118			3,605	7,068	30,480	812	247	89,329
Filocco, J.	Skilled Mechanic	1621	6	58,612	1,550		4,602	9,024	30,480	812	247	105,328
Garcia, J.	Laborer	3310	6	44,207	1,350		3,485	6,834	13,193	812	114	69,995
Garcia, M.	Laborer	8164	3	40,524			3,100	6,079	13,193	812	114	63,822
Gibson-Mackey, P.	Ordinance Insp. Off.	8161	3	40,866			3,126	6,130	3,000	812	247	54,181
Gill, C.	Laborer	8160	4	41,653			3,186	6,248	12,031	812	114	64,044
Harding, L.	Laborer	8160	6	44,207	1,550		3,500	6,864	13,193	812	114	70,240
Horvers, J.	Laborer	8160	2	39,397			3,014	5,910	12,031	812	114	61,277
Houghtaling, B.	Laborer	8160	2	39,397			3,014	5,910	13,193	812	114	62,439
Houghtaling, D.	HMEO	8170	6	47,980	1,350		3,774	7,400	30,480	812	247	92,042
John-Baptiste, D.	Laborer	8164	6	44,207	1,550		3,500	6,864	13,193	812	114	70,240
Jones, J.	HMEO	8160	6	47,980	1,550		3,789	7,430	28,169	812	247	89,977
MacCreery, M.	Labor Foreman	8160	6	50,799	2,100		4,047	7,935	30,480	812	247	96,420
McDonough, R.	Laborer	8160	6	44,207	1,550		3,500	6,864	12,031	812	114	69,078
McIntosh, C.	Mechanic	5132	6	50,303	1,100		3,932	7,710	30,480	812	247	94,585
McNabb, S.	HMEO	5110	6	47,980	900		3,739	7,332	28,169	812	247	89,179
Molina, O.	HMEO	8170	6	47,980	1,350		3,774	7,400	30,480	812	247	92,042
Norman, E.	Superintendent*	1490		69,526			5,319	10,429	21,336	568	173	107,351
Palen, L.	Laborer	8164	6	44,207	1,350		3,485	6,834	12,031	812	114	68,833
Perry, R.	HMEO	5110	6	47,980	1,100		3,755	7,362	30,480	812	247	91,736
Purcell, P.	HMEO	8164	6	47,980	1,550		3,789	7,430	30,480	812	247	92,288
Scott, R.	HMEO	5110	6	47,980	1,550		3,789	7,430	30,480	812	247	92,288
Sickler, K.	Safety Coordinator*	3989	2	34,535			2,642	5,180	24,384	650	198	67,589
Simon, M.	Street Foreman	5110	6	53,296	2,100		4,238	8,309	30,480	812	247	99,482
Soria, S.	HMEO	8164	6	47,980	1,350		3,774	7,400	30,480	812	247	92,042
Stoutenburg, M.	HMEO	8170	6	47,980	2,100		3,831	7,512	30,480	812	247	92,962
Stroble, D.	Traffic Electrician	3311	4	56,059			4,289	8,409	30,480	812	247	100,295
Sweeney, E.	Asst. Sup. Garage	5132	6	63,609	2,100		5,027	9,856	30,480	812	247	112,131
Topple, Mau.	Admin. Assistant*	1490	6	40,639	720		3,164	6,204	22,535	650	198	74,109
Topple, Mat.	HMEO	5110	2	43,169			3,302	6,475	30,480	812	247	84,486
VanDeMark, K.	MEO	8160	6	46,567	1,350		3,666	7,188	12,031	812	114	71,727
Tubby, W.	Tree Maint. Tech.	8170	5	49,083	900		3,824	7,497	28,169	812	247	90,532
Ward, E.	Laborer	3310	6	44,207	1,700		3,512	6,886	30,480	812	247	87,844
Washington, A.	Laborer	8160	6	44,207	1,350		3,485	6,834	30,480	812	247	87,415
Watzka, T.	HMEO	5110	6	47,980	1,100		3,755	7,362	30,480	812	247	91,736
Wiley, E.	Maintenance Asst.	5110	6	47,980	1,350		3,774	7,400	30,480	812	247	92,042
Williams, G.	Dispatcher*	1490	6	38,384	1,080		3,019	5,920	24,384	650	198	73,634
Williams, M.J., Jr.	MEO	8160	6	46,567	900		3,631	7,120	30,480	812	247	89,757
Wiltshire, M.	Oper. & Finance Adm.*	1490	6	35,167	1,260		2,787	5,464	18,288	487	148	63,601
NEW POSITION	Laborer	8160	1	37,520			2,870	5,628	30,480	812	247	77,557
NEW POSITION	HMEO	5110	1	41,115			3,145	6,167	30,480	812	247	81,967
.103	Overtime					190,000	14,536	28,500				233,036
.105	Retirement Accum.					0	0					0
.109	Temp.Status Change					4,450	340	668				5,458
.110	Shift Differential					1,900	145	285				2,330
.111	Seasonal Employees					33,500	2,563					36,063
.112	Part Time					41,654	3,187	6,248				51,089
.117	Vacation Payback					6,600	505	990				8,095
.118	Standby Pay					20,760	1,588	3,114				25,462
.128	Snow Incentive					6,000	459	900				7,359
.835	Meal Allowance					3,450	264					3,714
.836	Tool Allowance					1,750	134					1,884
Total-DPW		54		2,555,177	53,810	310,064	223,308	432,053	1,316,733	42,630	11,372	4,945,147

*Part General/Sewer Fund

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
6772 PROGRAMS FOR AGING							
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	714	700	700	700	700	700
SUBTOTAL: PERSONAL SERVICES		714	700	700	700	700	700
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	13,790	20,000	20,000	20,000	20,000	20,000
472	CONTRACTED SERVICES	1,086	1,300	1,300	1,300	1,300	1,300
485	GENERAL MATERIALS & SUPPLIES	394	800	800	800	800	800
SUBTOTAL: CONTRACTED EXPENSES		15,269	22,100	22,100	22,100	22,100	22,100
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	53	54	54	54	54	54
SUBTOTAL: EMPLOYEE BENEFITS		53	54	54	54	54	54
TOTAL EXPENSE:PROG. FOR AGING		16,036	22,854	22,854	22,854	22,854	22,854

REVENUES:							
6772 PROGRAMS FOR AGING							
2001	RECREATION FEES	1,050	950	950	950	950	950
2004	BUS TRIPS	14,736	20,000	20,000	20,000	20,000	20,000
TOTAL REVENUE:PROG. FOR AGING		15,786	20,950	20,950	20,950	20,950	20,950

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7020	RECREATION ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	108,646	117,609	117,609	169,135	120,648	120,648
102	LONGEVITY PAY	1,970	2,870	2,870	3,570	3,570	3,570
103	OVERTIME PAY	0	500	500	500	500	500
118	STANDBY PAY	7,080	8,660	8,660	8,660	8,660	8,660
124	RETROACTIVE PAY	5,860					
SUBTOTAL: PERSONAL SERVICES		123,556	129,639	129,639	181,865	133,378	133,378
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,231	1,400	1,400	1,400	1,400	1,400
409	SPECIAL SPONSOR PROGRAMS	0	2,000	2,000	2,000	0	0
441	MAINTENANCE OF EQUIPMENT	0	200	200	200	200	200
461	TRAVEL REIMBURSEMENT	32	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	1,790	1,850	1,850	1,950	1,950	1,950
463	POSTAGE, FREIGHT, & EXPRESS	640	750	750	750	750	750
464	ADVERTISING	1,695	2,000	2,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	4,358	5,500	5,500	6,000	16,000	16,000
472	CONTRACTED SERVICES	10,515	8,600	8,600	10,000	0	0
479	MINOR EQUIPMENT	269	400	400	24,400	400	400
SUBTOTAL: CONTRACTED EXPENSES		20,529	22,800	22,800	48,800	22,800	22,800
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,390	9,926	9,926	13,921	10,212	10,212
812	NYS RETIREMENT	24,188	21,391	21,391	27,280	20,007	20,007
821	HOSPITAL & MEDICAL	41,624	40,589	40,589	53,393	41,362	41,362
822	DENTAL INSURANCE	695	1,624	1,624	2,436	1,624	1,624
826	OPTICAL INSURANCE	371	361	361	475	361	361
834	UNIFORM ALLOWANCE	2,842	2,500	2,500	4,400	4,400	4,400
835	MEAL ALLOWANCE	96	100	100	100	100	100
SUBTOTAL: EMPLOYEE BENEFITS		79,206	76,491	76,491	102,005	78,066	78,066
TOTAL EXPENSE:RECREATION ADMIN.		223,290	228,930	228,930	332,670	234,244	234,244
REVENUES:							
7020	RECREATION ADMINISTRATION						
2000	EMPLOYEES 10% MEDICAL INS.	15,399	15,000	15,000	20,000	20,000	20,000
2005	SPONSOR FEES	0	2,000	2,000			
2116	RECREATION FEES (LANDLORD)	125,000					
TOTAL REVENUE:RECREATION ADMIN.		140,399	17,000	17,000	20,000	20,000	20,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2020	ADOPTED 2020
7020-Rec.Admin.					
Director of Rec.	1.00/1.00	66,506	68,002	68,002	68,002
Oper. & Finance Admin.	0.20/0.20	11,453	11,722	11,722	11,722
Account Clerk	1.00/0.00	39,650	0	0	0
Clerk	0.00/1.00	0	40,924	40,924	40,924
Deputy Director	0.00/0.00	0	48,487	0	0
Total-7020	2.20/2.20	117,609	169,135	120,648	120,648

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7020-Rec.Admin.											
Gilfeather, K.	Director of Rec.		68,002	2,250		5,374	10,538	28,169	812	247	115,392
Wiltshire, M.	Oper./Fin. Admin.*	6	11,722	420		929	1,821				14,893
Bruck, L.	Clerk	6	40,924	900		3,200	6,274	13,193	812	114	65,416
	Deputy Director	2	0			0	0				0
	.103 Overtime				500	38	75				613
	.118 Standby Pay				8,660	662	1,299				10,621
	.835 Meal Allowance				100	8					108
Total-7020			120,648	3,570	9,260	10,212	20,007	41,362	1,624	361	207,043

*Part 1490/7020/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7110 PARKS							
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	237,855	262,163	262,163	346,931	309,411	309,411
102	LONGEVITY PAY	4,450	4,600	4,600	5,500	5,500	5,500
103	OVERTIME PAY	14,864	14,000	14,000	14,000	14,000	14,000
109	TEMPORARY STATUS CHANGE	111	750	750	750	750	750
110	SHIFT DIFFERENTIAL		200	200	200	200	200
111	SEASONAL EMPLOYEES	86,640	95,000	95,000	105,000	95,000	95,000
112	PART TIME EMPLOYEES	31,453					
124	RETROACTIVE PAY	19,246					
128	SNOW INCENTIVE				2,000	2,000	2,000
SUBTOTAL: PERSONAL SERVICES		394,619	376,713	376,713	474,381	426,861	426,861
<u>EQUIPMENT</u>							
211	MOTOR VEHICLES	0	0	0	0	0	41,000
211	OTHER EQUIPMENT	1,455	2,000	2,000	6,000	18,000	18,000
SUBTOTAL: EQUIPMENT		1,455	2,000	2,000	6,000	18,000	59,000
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	18,122					
302	PARK CAPITAL IMPROVEMENTS	3,853	8,000	108,000	18,000	0	
305	HUTTON PARK	1,873					
306	BLOCK PARK	1,409					
307	LOUGHRAN PARK	1,432					
310	PROPERTY ACQUISITION		0	475,000			
SUBTOTAL: CAPITAL OUTLAY		26,689	8,000	583,000	18,000	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	1,000	1,000	1,000
422	ELECTRICITY	25,760	22,000	22,000	19,000	19,000	19,000
423	NATURAL GAS	1,696	1,400	1,400	1,400	1,400	1,400
426	VEHICLE FUEL	22,768	20,000	20,000	20,000	20,000	20,000
441	MAINTENANCE OF EQUIPMENT	4,445	4,500	4,500	4,500	4,500	4,500
443	MAINTENANCE OF BUILDING	5,238	6,500	6,500	6,500	6,500	6,500
444	VEHICLE MAINTENANCE	11,845	9,500	9,500	10,000	10,000	10,000
471	SERVICE CONTRACTS	4,197	6,500	6,500	6,650	6,650	6,650
472	CONTRACTED SERVICES	5,138	40,000	40,000	40,000	12,200	12,200
473	EQUIPMENT RENTAL	200	300	300	300	300	300
479	MINOR EQUIPMENT - OTHER	2,718	4,000	4,000	6,000	6,000	6,000
485	GENERAL MATERIALS & SUPPLIES	6,168	8,500	8,500	8,500	8,500	8,500
486	CLEANING & SANITATION SUPPLIES	4,088	4,000	4,000	4,000	4,000	4,000
487	CONST. MATERIALS & SUPPLIES	2,519	7,000	7,000	7,000	7,000	7,000
SUBTOTAL: CONTRACTED EXPENSES		96,782	135,200	135,200	134,850	107,050	107,050
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	29,738	28,819	28,819	36,290	32,655	32,655
812	NYS RETIREMENT	44,129	46,483	46,483	55,407	49,779	49,779
821	HOSPITAL & MEDICAL	117,867	130,175	130,175	195,600	165,120	165,120
822	DENTAL INSURANCE	2,247	4,872	4,872	6,496	5,684	5,684
826	OPTICAL INSURANCE	1,328	1,349	1,349	1,843	1,596	1,596
SUBTOTAL: EMPLOYEE BENEFITS		195,308	211,698	211,698	295,636	254,834	254,834
TOTAL EXPENSE: PARKS		714,852	733,611	1,308,611	928,867	806,745	847,745
REVENUES:							
7110 PARKS							
2001	RECREATION FEES	23,119	23,000	23,000	23,000	23,000	23,000
2005	SPONSOR FEES		1,000	1,000	1,000	1,000	1,000
2020	CDBG REIMBURSEMENT				50,000	0	0
3389	NYS GRANT	27,424					
TOTAL REVENUE: PARKS		50,543	24,000	24,000	74,000	24,000	24,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
7110-Parks					
Maintenance Sup.	1.00/1.00	49,750	52,076	52,076	52,076
Laborer	5.00/6.00	212,413	294,855	257,335	257,335
Total-7110	6.00/7.00	262,163	346,931	309,411	309,411

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7110-Parks											
Burke, P.	Laborer	5	42,987			3,289	6,448	28,169	812	247	81,952
Castro, A.	Laborer	6	44,207	1,350		3,485	6,834	30,480	812	247	87,415
Freer, S.	Maintenance Sup.	5	52,076			3,984	7,811	3,000	812	247	67,930
Hymes, D.	Laborer	6	44,207	900		3,451	6,766	12,031	812	114	68,281
Primo, J.	Laborer	6	44,207	1,700		3,512	6,886	30,480	812	247	87,844
Robins, B.	Laborer	6	44,207	1,550		3,500	6,864	30,480	812	247	87,660
NEW POSITION	Laborer	1	37,520			2,870	5,628	30,480	812	247	77,557
	.103 Overtime				14,000	1,071	2,100				17,171
	.109 Temp. Status Chg.				750	57	113				920
	.110 Shift Diff.				200	15	30				245
	.111 Seasonal				95,000	7,268					102,268
	.128 Snow Incentive				2,000	153	300				2,453
Total-7110			309,411	5,500	111,950	32,655	49,779	165,120	5,684	1,596	681,695

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7140	PLAYGROUNDS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	2,119	1,500	1,500	1,500	1,500	1,500
111	SEASONAL EMPLOYEES	74,643	93,500	93,500	97,000	97,000	97,000
SUBTOTAL: PERSONAL SERVICES		76,761	95,000	95,000	98,500	98,500	98,500
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	1,000	1,000	1,000	1,000	1,000	1,000
453	SCHOOL TAX & GENERAL TAX	4,452	0	0	2,832	2,832	2,832
472	CONTRACTED SERVICES	1,535	1,800	1,800	1,800	1,800	1,800
479	MINOR EQUIPMENT - OTHER	180	800	800	800	800	800
485	GENERAL MATERIALS & SUPPLIES	4,412	4,500	4,500	5,000	5,000	5,000
492	CHILDREN'S DAY PARADE	1,258	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		12,837	9,600	9,600	12,932	12,932	12,932
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,846	7,268	7,268	7,535	7,535	7,535
812	NYS RETIREMENT	4	248	248	225	225	225
SUBTOTAL: EMPLOYEE BENEFITS		5,850	7,516	7,516	7,760	7,760	7,760
TOTAL EXPENSE:PLAYGROUNDS		95,449	112,116	112,116	119,192	119,192	119,192

REVENUES:							
7140	PLAYGROUNDS						
2001	RECREATION FEES	40,566	40,500	40,500	40,500	41,000	41,000
2005	SPECIAL SPONSOR FEES	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL REVENUE:PLAYGROUNDS		41,566	41,500	41,500	41,500	42,000	42,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7141	RONDOUT NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	44,245	46,843	46,843	41,115	41,115	41,115
102	LONGEVITY PAY	1,350	1,350	1,350	0	0	0
103	OVERTIME PAY	1,271	1,800	1,800	1,800	1,800	1,800
110	SHIFT DIFFERENTIAL	222	500	500	500	500	500
111	SEASONAL EMPLOYEES	27,269	9,500	9,500	9,500	9,500	9,500
112	PART TIME EMPLOYEES		21,715	21,715	22,149	0	0
124	RETROACTIVE PAY	2,652					
	SUBTOTAL: PERSONAL SERVICES	77,008	81,708	81,708	75,064	52,915	52,915
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	450	600	600	600	600	600
409	SPECIAL SPONSOR PROGRAMS	405	1,000	1,000	1,000	1,000	1,000
416	EDUCATIONAL MATERIALS	1,135	2,500	2,500	2,500	2,500	2,500
422	ELECTRICITY	5,437	4,500	4,500	5,200	5,200	5,200
423	NATURAL GAS	7,523	6,400	6,400	5,700	5,700	5,700
443	MAINTENANCE OF BUILDING	4,102	4,000	4,000	4,000	4,000	4,000
472	CONTRACTED SERVICES	2,576	2,500	2,500	2,500	2,500	2,500
485	GENERAL MATERIALS & SUPPLIES	2,790	3,250	3,288	3,250	3,250	3,250
486	CLEANING & SANITATION SUPPLIES	635	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL: CONTRACTED EXPENSES	25,053	25,750	25,788	25,750	25,750	25,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,757	6,266	6,266	5,742	4,048	4,048
812	NYS RETIREMENT	11,999	11,947	11,947	9,835	6,512	6,512
821	HOSPITAL & MEDICAL	28,178	30,153	30,153	30,480	30,480	30,480
822	DENTAL INSURANCE	1,319	812	812	812	812	812
826	OPTICAL INSURANCE	256	247	247	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	47,509	49,425	49,425	47,116	42,099	42,099
TOTAL EXPENSE:RONDOUT CENTER		149,570	156,883	156,921	147,930	120,764	120,764

REVENUES:							
7141	RONDOUT NEIGHBORHOOD CTR						
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	15,387	15,245	15,245	15,245	30,000	30,000
TOTAL REVENUE:RONDOUT CENTER		15,962	17,245	17,245	17,245	32,000	32,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
7141-Rondout Ctr.					
Rec. Leader	1.00/1.00	46,843	41,115	41,115	41,115
Total-7141	1.00/1.00	46,843	41,115	41,115	41,115

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7141-Rondout Ctr.											
Vacant	Rec. Leader	1	41,115			3,145	6,167	30,480	812	247	81,967
	Rec. Leader	1	0			0	0	0	0	0	0
	.103 Overtime				1,800	138	270				2,208
	.110 Shift Diff.				500	38	75				613
	.111 Seasonal				9,500	727					10,227
	.112 Part Time				0	0	0				0
Total-7141			41,115	0	11,800	4,048	6,512	30,480	812	247	95,014

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	80,828	87,681	87,681	126,437	90,967	90,967
102	LONGEVITY PAY	2,100	2,100	2,100	2,100	2,100	2,100
103	OVERTIME PAY	3,638	3,500	3,500	3,500	3,500	3,500
110	SHIFT DIFFERENTIAL	224	750	750	750	750	750
124	RETROACTIVE PAY	5,042					
	SUBTOTAL: PERSONAL SERVICES	91,831	94,031	94,031	132,787	97,317	97,317
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	998	1,000	1,000	1,800	1,800	1,800
	SUBTOTAL: EQUIPMENT	998	1,000	1,000	1,800	1,800	1,800
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	612					
302	CAPITAL IMPROVEMENTS	126	7,500	7,500	15,000	0	0
	SUBTOTAL: CAPITAL OUTLAY	737	7,500	7,500	15,000	0	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	2,979	2,400	2,400	2,400	2,400	2,400
422	ELECTRICITY	9,011	7,800	7,800	5,800	5,800	5,800
423	NATURAL GAS	28,230	23,500	23,500	22,000	22,000	22,000
443	MAINTENANCE OF BUILDING	4,991	5,000	5,000	5,000	5,000	5,000
472	CONTRACTED SERVICES	413	500	500	500	500	500
479	MINOR EQUIPMENT	739	1,200	1,200	2,700	2,700	2,700
485	GENERAL MATERIALS & SUPPLIES	536	600	600	600	600	600
486	CLEANING & SANITATION SUPPLIES	692	700	700	700	700	700
	SUBTOTAL: CONTRACTED EXPENSES	47,591	41,700	41,700	39,700	39,700	39,700
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,861	7,193	7,193	10,158	7,445	7,445
812	NYS RETIREMENT	22,755	15,515	15,515	19,918	14,598	14,598
821	HOSPITAL & MEDICAL	39,662	41,884	41,884	103,471	42,511	42,511
822	DENTAL INSURANCE	152	1,624	1,624	3,248	1,624	1,624
826	OPTICAL INSURANCE	352	361	361	855	361	361
	SUBTOTAL: EMPLOYEE BENEFITS	69,781	66,577	66,577	137,650	66,539	66,539
TOTAL EXPENSE:MIDTOWN CENTER		210,938	210,808	210,808	326,937	205,356	205,356
REVENUES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
2001	USER FEES	6,625	6,500	6,500	7,500	9,175	9,175
TOTAL REVENUE:MIDTOWN CENTER		6,625	6,500	6,500	7,500	9,175	9,175

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
7142-Midtown Ctr.					
Rec. Leader	1.00/1.00	44,537	82,230	46,760	46,760
Laborer	1.00/1.00	43,144	44,207	44,207	44,207
Total-7142	2.00/2.00	87,681	126,437	90,967	90,967

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7142-Midtown Ctr.											
Appollonia, A. Sr.	Laborer	6	44,207	2,100		3,542	6,946	30,480	812	247	88,335
Carroll, C.	Rec. Leader	5	46,760			3,577	7,014	12,031	812	114	70,308
	.103 Overtime				3,500	268	525				4,293
	.110 Shift Diff.				750	57	113				920
Total-7142			90,967	2,100	4,250	7,445	14,598	42,511	1,624	361	163,855

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7143	EVERETTE HODGE CENTER						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	796	750	750	750	0	0
111	SEASONAL EMPLOYEES	17,469	15,000	15,000	15,000	0	0
112	PART TIME EMPLOYEES	22,953	0	0	0	0	0
124	RETROACTIVE PAY	855					
SUBTOTAL: PERSONAL SERVICES		42,073	15,750	15,750	15,750	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAM						
416	EDUCATIONAL MATERIALS	3,752	1,500	1,500	1,500	1,500	1,500
422	ELECTRICITY	7,769	6,400	6,400	4,400	4,400	4,400
423	NATURAL GAS	3,880	4,000	4,000	3,300	3,300	3,300
443	MAINTENANCE OF BUILDING	3,155	3,500	3,500	3,500	3,500	3,500
471	SERVICE CONTRACTS	0	700	700	700	700	700
472	CONTRACTED SERVICES	36,136	6,150	6,150	6,150	21,150	21,150
479	MINOR EQUIPMENT - OTHER	410	750	750	750	750	750
485	GENERAL MATERIALS & SUPPLIES	881	1,000	1,000	1,000	1,000	1,000
486	CLEANING & SANITATION SUPPLIES	947	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		56,929	25,500	25,500	22,800	37,800	37,800
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,219	1,205	1,205	1,205	0	0
812	NYS RETIREMENT	3,391	124	124	113	0	0
SUBTOTAL: EMPLOYEE BENEFITS		6,609	1,329	1,329	1,318	0	0
TOTAL EXPENSE:EVERETTE HODGE		105,611	42,579	42,579	39,868	37,800	37,800

REVENUES:							
7143	EVERETTE HODGE CENTER						
2001	USER FEES	25	2,000	2,000	2,000	20,000	20,000
2020	CDBG REIMBURSEMENT	46,870	15,245	15,245	15,245	0	0
2705	GRANTS	0	50,000	50,000	50,000	0	0
TOTAL REVENUE:EVERETTE HODGE		46,895	67,245	67,245	67,245	20,000	20,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
7180	BEACHES & POOLS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	94	600	600	600	600	600
111	SEASONAL EMPLOYEES	51,702	62,000	62,000	64,000	68,300	68,300
	SUBTOTAL: PERSONAL SERVICES	51,795	62,600	62,600	64,600	68,900	68,900
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	3,619	3,500	3,500	3,500	3,500	3,500
	SUBTOTAL: EQUIPMENT	3,619	3,500	3,500	3,500	3,500	3,500
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	763					
302	CAPITAL IMPROVEMENTS	304	39,350	51,820	10,000	10,000	10,000
	SUBTOTAL: CAPITAL OUTLAY	1,067	39,350	51,820	10,000	10,000	10,000
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	6,014	5,100	5,100	4,300	4,300	4,300
441	MAINTENANCE OF EQUIPMENT	215	400	400	400	400	400
443	MAINTENANCE OF BUILDING	1,883	2,000	2,000	2,000	2,000	2,000
472	CONTRACTED SERVICES	1,480	2,000	2,000	2,000	2,000	2,000
479	MINOR EQUIPMENT - OTHER	503	1,000	1,000	1,000	1,000	1,000
484	CHEMICAL MATERIALS & SUPPLIES	2,903	4,250	4,250	4,250	4,250	4,250
485	GENERAL MATERIALS & SUPPLIES	1,127	2,000	2,000	2,000	2,000	2,000
486	CLEANING & SANITATION SUPPLIES	480	550	550	550	550	550
	SUBTOTAL: CONTRACTED EXPENSES	14,604	17,300	17,300	16,500	16,500	16,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,962	4,788	4,788	4,942	5,271	5,271
812	NYS RETIREMENT	1,938	99	99	90	90	90
	SUBTOTAL: EMPLOYEE BENEFITS	5,900	4,887	4,887	5,032	5,361	5,361
TOTAL EXPENSE:BEACHES & POOLS		76,985	127,637	140,107	99,632	104,261	104,261
REVENUES:							
7180	BEACHES & POOLS						
2001	USER FEES	3,341	5,000	5,000	5,000	5,000	5,000
2025	POOL CHARGES	8,417	8,000	8,000	8,000	8,000	8,000
3389	NYS GRANT	150	33,350	45,820	0	0	0
TOTAL REVENUE:BEACHES & POOLS		11,908	46,350	58,820	13,000	13,000	13,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7210	STADIUM						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	81,524	86,288	86,288	129,529	129,529	129,529
102	LONGEVITY PAY	3,650	3,650	3,650	3,800	3,800	3,800
103	OVERTIME PAY	15,100	11,000	11,000	11,000	11,000	11,000
110	SHIFT DIFFERENTIAL	4,267	4,000	4,000	4,000	4,000	4,000
111	SEASONAL EMPLOYEES	4,417					
112	PART TIME EMPLOYEES	23,287	32,568	32,568	0	0	0
124	RETROACTIVE PAY	6,687					
	SUBTOTAL: PERSONAL SERVICES	138,931	137,506	137,506	148,329	148,329	148,329
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT				800	800	800
	SUBTOTAL: EQUIPMENT	0	0	0	800	800	800
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES				2,500	2,500	2,500
421	TELEPHONE				2,200	2,200	2,200
422	ELECTRICITY				15,000	15,000	15,000
423	NATURAL GAS				4,000	4,000	4,000
425	WATER & SEWER				2,750	2,750	2,750
443	BUILDING MAINTENANCE				1,000	1,000	1,000
444	VEHICLE MAINTENANCE				1,000	1,000	1,000
472	CONTRACTED SERVICES	95,401	95,000	95,000	6,500	6,500	6,500
485	GENERAL MATERIALS & SUPPLIES				3,500	3,500	3,500
	SUBTOTAL: CONTRACTED EXPENSES	95,401	95,000	95,000	38,450	38,450	38,450
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,753	10,519	10,519	11,347	11,347	11,347
812	NYS RETIREMENT	29,198	22,688	22,688	22,249	22,249	22,249
821	HOSPITAL & MEDICAL	30,428	31,653	31,653	63,960	63,960	63,960
822	DENTAL INSURANCE	829	1,624	1,624	2,436	2,436	2,436
826	OPTICAL INSURANCE	493	361	361	741	741	741
834	UNIFORM ALLOWANCE	300					
	SUBTOTAL: EMPLOYEE BENEFITS	72,001	66,845	66,845	100,733	100,733	100,733
TOTAL EXPENSE:STADIUM		306,333	299,351	299,351	288,312	288,312	288,312
REVENUES:							
7210	STADIUM						
2011	STADIUM COMMISSION REIMB.	211,728	204,351	204,351	0	0	0
2012	CONCESSIONS				8,500	8,500	8,500
2018	SCHOOL DISTRICT REIMB.	745	1,000	1,000	97,505	97,505	97,505
2117	ADVERTISING FEES				15,000	15,000	15,000
2412	FACILITY CHARGES				40,000	40,000	40,000
2413	PARKING LOT RENTALS				54,000	54,000	54,000
TOTAL REVENUE:STADIUM		212,473	205,351	205,351	215,005	215,005	215,005

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
7210-Stadium					
Laborer	2.00/2.00	86,288	88,414	88,414	88,414
Rec. Leader	0.00/1.00		41,115	41,115	41,115
Total-7210	2.00/3.00	86,288	129,529	129,529	129,529

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7210-Stadium											
McGrane, M.	Laborer	6	44,207	2,100		3,542	6,946	30,480	812	247	88,335
Polacco, J.	Laborer	6	44,207	1,700		3,512	6,886	3,000	812	247	60,364
NEW POSITION	Rec. Leader	1	41,115			3,145	6,167	30,480	812	247	81,967
	.103 Overtime				11,000	842	1,650				13,492
	.110 Shift Differential				4,000	306	600				4,906
	.112 Part Time				0	0	0				0
Total-7210			129,529	3,800	15,000	11,347	22,249	63,960	2,436	741	249,063

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
7240	ZOO/NATURE CENTER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	125,563	43,478	43,478	44,547	44,547	44,547
102	LONGEVITY PAY	2,200	1,350	1,350	1,350	1,350	1,350
103	OVERTIME PAY	10,695	4,600	4,600	6,500	6,500	6,500
110	SHIFT DIFFERENTIAL	248	450	450	800	800	800
111	SEASONAL EMPLOYEES	18,740	17,680	17,680	30,000	30,000	30,000
112	PART TIME EMPLOYEES	82					
124	RETROACTIVE PAY	7,957					
SUBTOTAL: PERSONAL SERVICES		165,485	67,558	67,558	83,197	83,197	83,197
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	5,040	3,000	3,000	3,000	3,000	3,000
SUBTOTAL: EQUIPMENT		5,040	3,000	3,000	3,000	3,000	3,000
<u>CAPITAL OUTLAY</u>							
301	CAP. GENERAL MATERIALS	1,574					
302	CAPITAL IMPROVEMENTS	2,445	5,000	5,000	7,000	7,000	7,000
SUBTOTAL: CAPITAL OUTLAY		4,019	5,000	5,000	7,000	7,000	7,000
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	580	7,500	7,500	3,000	3,000	3,000
415	VETERINARIAN SERVICES	2,171	3,000	3,000	3,000	3,000	3,000
416	EDUCATIONAL MATERIALS	1,068	1,000	1,000	1,000	1,000	1,000
472	CONTRACTED SERVICES	59,063	7,000	166,560	7,000	7,000	7,000
479	MINOR EQUIPMENT - OTHER	434	600	600	600	600	600
485	GENERAL MATERIALS & SUPPLIES	8,327	8,000	8,000	9,800	9,800	9,800
486	CLEANING & SANITATION SUPPLIES	197	250	250	250	250	250
487	CONST. MATERIALS & SUPPLIES	249	350	350	350	350	350
SUBTOTAL: CONTRACTED EXPENSES		72,089	27,700	187,260	25,000	25,000	25,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,401	5,167	5,167	6,364	6,364	6,364
812	NYS RETIREMENT	26,640	8,230	8,230	7,980	7,980	7,980
821	HOSPITAL & MEDICAL	65,692	30,153	30,153	30,480	30,480	30,480
822	DENTAL INSURANCE	1,718	812	812	812	812	812
826	OPTICAL INSURANCE	467	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		106,917	44,609	44,609	45,883	45,883	45,883
TOTAL EXPENSE:ZOO/NATURE CENTER		353,550	147,867	307,427	164,080	164,080	164,080

REVENUES:							
7240	ZOO/NATURE CENTER						
2001	USER FEES	19,662	20,000	20,000	1,000	1,000	1,000
2005	SPONSOR FEES		7,500	7,500	3,000	3,000	3,000
2705	GRANTS	10,500					
3889	NYS AID CULTURE & EDUCATION	77,508					
TOTAL REVENUE:ZOO/NATURE CENTER		107,670	27,500	27,500	4,000	4,000	4,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
7240-Zoo/Nature Center					
Zoo Caretaker	1.00/1.00	43,478	44,547	44,547	44,547
Total-7240	1.00/1.00	43,478	44,547	44,547	44,547

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7240-Zoo/Nature Center											
DeDea, M.	Zoo Caretaker	6	44,547	1,350		3,511	6,885	30,480	812	247	87,832
	.103 Overtime				6,500	496	975				7,971
	.110 Shift Diff.				800	61	120				981
	.111 Seasonal				30,000	2,295					32,295
Total-7240			44,547	1,350	37,300	6,364	7,980	30,480	812	247	129,079

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY		124,015	124,015	128,874	128,874	128,874
102	LONGEVITY PAY		1,100	1,100	1,100	1,100	1,100
103	OVERTIME PAY		4,500	4,500	5,500	5,500	5,500
110	SHIFT DIFFERENTIAL		450	450	200	200	200
111	SEASONAL EMPLOYEES		12,320	12,320	14,600	14,600	14,600
	SUBTOTAL: PERSONAL SERVICES	0	142,385	142,385	150,274	150,274	150,274
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT		31,427	31,427	0	0	0
	SUBTOTAL: EQUIPMENT	0	31,427	31,427	0	0	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS		22,177	42,798	8,550	8,550	8,550
412	DATA PROCESSING SUPPORT		3,060	3,060	0	0	0
416	EDUCATIONAL MATERIALS		2,000	2,000	3,000	3,000	3,000
462	DUES, SEMINAR, ASSOC. FEES		0	0	500	500	500
472	CONTRACTED SERVICES		425	425	0	0	0
480	SAFETY SUPPLIES		0	0	125	125	125
485	GENERAL MATERIALS & SUPPLIES		925	5,425	1,000	1,000	1,000
	SUBTOTAL: CONTRACTED EXPENSES	0	28,587	53,708	13,175	13,175	13,175
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY		10,892	10,892	11,496	11,496	11,496
812	NYS RETIREMENT		21,461	21,461	20,351	20,351	20,351
821	HOSPITAL & MEDICAL		54,904	54,904	53,393	53,393	53,393
822	DENTAL INSURANCE		2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE		475	475	475	475	475
	SUBTOTAL: EMPLOYEE BENEFITS	0	90,168	90,168	88,151	88,151	88,151
	TOTAL EXPENSE: ENVIRON. ED. & SUSTAIN.	0	292,567	317,688	251,600	251,600	251,600
REVENUES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
2001	USER FEES				20,000	20,000	20,000
3889	NYS AID CULTURE & EDUCATION		153,715	178,836	98,460	100,805	100,805
	TOTAL REVENUE: ENVIRON. ED. & SUSTAIN.	0	153,715	178,836	118,460	120,805	120,805

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
7250-Environ. Ed. & Sustainab.					
Environ. Educator	1.00/1.00	43,152	45,347	45,347	45,347
Environ. Educator & Sust. Coord.	1.00/1.00	49,121	50,303	50,303	50,303
Environ. Specialist I	0.75/0.75	31,742	33,224	33,224	33,224
Total-7250	2.75/2.75	124,015	128,874	128,874	128,874

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7250-Environ. Ed. & Sustainab.											
Noble, J.	Environ. Educ. & Sust.	6	50,303	1,100		3,932	7,710	28,169	812	247	92,274
Keegan-Twombly, K.	Environ. Educator	5	45,347			3,469	6,802	12,031	812	114	68,575
Koester, S.	Environ. Specialist I*	3	33,224			2,542	4,984	13,193	812	114	54,868
	.103 Overtime				5,500	421	825				6,746
	.110 Shift Diff.				200	15	30				245
	.111 Seasonal				14,600	1,117					15,717
Total-7250			128,874	1,100	20,300	11,496	20,351	53,393	2,436	475	238,424

*Part 1440/7250

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
7310	YOUTH PROGRAMS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	5,031	4,000	4,000	4,000	4,000	4,000
SUBTOTAL: PERSONAL SERVICES		5,031	4,000	4,000	4,000	4,000	4,000
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	9,219	10,500	10,500	10,500	10,500	10,500
472	CONTRACTED SERVICES	6,429	11,200	11,200	11,200	11,200	11,200
479	MINOR EQUIPMENT				2,000	2,000	2,000
481	ATHLETIC SUPPLIES	1,396	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: CONTRACTED EXPENSES		17,043	22,700	22,700	24,700	24,700	24,700
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	373	306	306	306	306	306
812	NYS RETIREMENT	0	660	660	600	600	600
SUBTOTAL: EMPLOYEE BENEFITS		373	966	966	906	906	906
TOTAL EXPENSE: YOUTH PROGRAMS		22,448	27,666	27,666	29,606	29,606	29,606
REVENUES:							
7310	YOUTH PROGRAMS						
2001	USER FEES	18,928	20,000	20,000	20,200	21,200	21,200
2005	SPONSOR FEES	9,637	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
TOTAL REVENUE: YOUTH PROGRAMS		34,565	37,500	37,500	37,700	38,700	38,700

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
7551	SPECIAL EVENTS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	4,089	3,000	3,000	3,000	3,000	3,000
SUBTOTAL: PERSONAL SERVICES		4,089	3,000	3,000	3,000	3,000	3,000
<u>CONTRACTED EXPENSES</u>							
485	GENERAL MATERIALS & SUPPLIES				0	4,000	4,000
487	CONST. MATERIALS & SUPPLIES	931	1,500	1,500	1,500	1,500	1,500
495	MEMORIAL DAY PARADE				0	8,000	8,000
SUBTOTAL: CONTRACTED EXPENSES		931	1,500	1,500	1,500	13,500	13,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	306	230	230	230	230	230
812	NYS RETIREMENT	0	495	495	450	450	450
SUBTOTAL: EMPLOYEE BENEFITS		306	725	725	680	680	680
TOTAL EXPENSE:SPECIAL EVENTS		5,326	5,225	5,225	5,180	17,180	17,180
REVENUES:							
7551	SPECIAL EVENTS						
2710	FESTIVAL & EVENT REIMB.	4,950	4,000	4,000	7,000	20,000	20,000
TOTAL REVENUE:SPECIAL EVENTS		4,950	4,000	4,000	7,000	20,000	20,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
7620 ADULT RECREATION							
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	1,681	1,750	1,750	1,750	1,750	1,750
111	SEASONAL EMPLOYEES	6,969	23,000	23,000	23,000	16,000	16,000
SUBTOTAL: PERSONAL SERVICES		8,650	24,750	24,750	24,750	17,750	17,750
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	6,184	7,500	7,500	7,500	7,500	7,500
SUBTOTAL: CAPITAL OUTLAY		6,184	7,500	7,500	7,500	7,500	7,500
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	6,797	10,000	10,000	10,000	10,000	10,000
422	ELECTRICITY	11,646	9,700	9,700	8,200	8,200	8,200
481	ATHLETIC SUPPLIES	1,013	1,250	1,250	1,250	1,250	1,250
485	GENERAL MATERIALS & SUPPLIES	4,113	4,500	4,500	5,800	5,800	5,800
SUBTOTAL: CONTRACTED EXPENSES		23,569	25,450	25,450	25,250	25,250	25,250
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	659	1,894	1,894	1,894	1,358	1,358
812	NYS RETIREMENT		289	289	263	263	263
SUBTOTAL: EMPLOYEE BENEFITS		659	2,183	2,183	2,157	1,621	1,621
TOTAL EXPENSE:ADULT RECREATION		39,062	59,883	59,883	59,657	52,121	52,121

REVENUES:							
7620 ADULT RECREATION							
2001	USER FEES	54,316	55,100	55,100	53,000	53,000	53,000
2005	SPECIAL SPONSOR FEES	2,430	10,000	10,000	10,000	10,000	10,000
2007	NON-RESIDENT FEES	19,978	19,000	19,000	19,250	19,250	19,250
TOTAL REVENUE:ADULT RECREATION		76,724	84,100	84,100	82,250	82,250	82,250

**CITY OF KINGSTON
PERSONNEL DETAIL
2020 BUDGET**

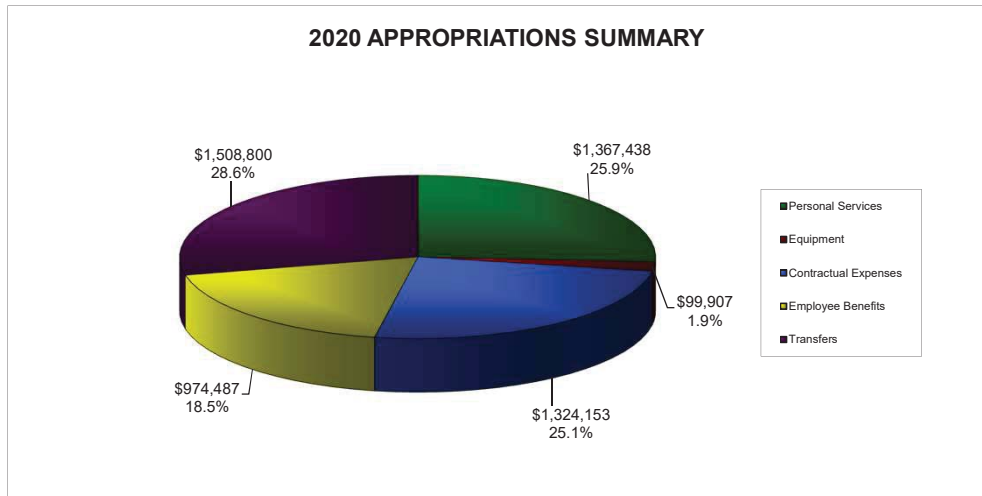
EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Appollonia, A. Sr.	Laborer	7142	6	44,207	2,100		3,542	6,946	30,480	812	247	88,335
Bruck, L.	Clerk	7020	6	40,924	900		3,200	6,274	13,193	812	114	65,416
Burke, P.	Laborer	7110	5	42,987			3,289	6,448	28,169	812	247	81,952
Carroll, C.	Rec. Leader	7142	5	46,760			3,577	7,014	12,031	812	114	70,308
Castro, A.	Laborer	7110	6	44,207	1,350		3,485	6,834	30,480	812	247	87,415
DeDea, M.	Zoo Caretaker	7240	6	44,547	1,350		3,511	6,885	30,480	812	247	87,832
Freer, S.	Maintenance Super.	7110	5	52,076			3,984	7,811	3,000	812	247	67,930
Gilfeather, K.	Director of Rec.	7020		68,002	2,250		5,374	10,538	28,169	812	247	115,392
Hymes, D.	Laborer	7110	6	44,207	900		3,451	6,766	12,031	812	114	68,281
Keegan-Twombly, K.	Environ. Educator	7250	5	45,347			3,469	6,802	12,031	812	114	68,575
Koester, S.	Environ. Asset Mgr.**	7250	3	33,224			2,542	4,984	13,193	812	114	54,868
McGrane, M.	Laborer	7210	6	44,207	2,100		3,542	6,946	30,480	812	247	88,335
Noble, J.	Env. Educ. & Sust.	7250	6	50,303	1,100		3,932	7,710	28,169	812	247	92,274
Polacco, J.	Laborer	7210	6	44,207	1,700		3,512	6,886	3,000	812	247	60,364
Primo, J.	Laborer	7110	6	44,207	1,700		3,512	6,886	30,480	812	247	87,844
Robins, B.	Laborer	7110	6	44,207	1,550		3,500	6,864	30,480	812	247	87,660
Vacant	Rec. Leader	7141	1	41,115			3,145	6,167	30,480	812	247	81,967
Wiltshire, M.	Oper./Finance Adm.*	7020	6	11,722	420		929	1,821				14,893
NEW POSITION	Rec. Leader	7210	1	41,115			3,145	6,167	30,480	812	247	81,967
NEW POSITION	Laborer	7110	1	37,520			2,870	5,628	30,480	812	247	77,557
	Rec. Leader	7141	1	0			0	0	0	0	0	0
.103	Overtime					51,350	3,928	7,598				62,876
.109	Temp. Status Change					750	57	113				920
.110	Shift Differential					6,450	493	968				7,911
.111	Seasonal					330,400	25,276					355,676
.112	Part Time					0	0	0				0
.118	Standby Pay					8,660	662	1,299				10,621
.128	Snow Incentive					2,000	153	300				2,453
.835	Meal Allowance					100	8					108
Total-Recreation				865,091	17,420	399,710	98,090	142,653	427,306	15,428	4,028	1,969,726

*Part 1490/7020/G8110

**Part 1440/7250

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

	2018 Actual	2019 Budget As Modified	2020 Requested Budget	2020 Recommended Budget	2020 Adopted Budget
Appropriations:					
Personal Services	\$1,139,212	\$1,317,146	\$1,316,526	\$1,367,438	\$1,367,438
Equipment	12,015	108,675	115,642	99,907	99,907
Contractual Expenses	2,432,740	1,471,911	1,300,040	1,324,153	1,324,153
Employee Benefits	1,420,973	968,512	925,110	974,487	974,487
Transfers	274,759	1,645,652	1,483,800	1,508,800	1,508,800
Total	<u>\$5,279,699</u>	<u>\$5,511,896</u>	<u>\$5,141,118</u>	<u>\$5,274,785</u>	<u>\$5,274,785</u>
Revenues:					
Local Sources	\$7,134,134	\$5,328,186	\$5,141,118	\$5,274,785	\$5,274,785
Appropriated Fund Balance	(1,854,435)	183,710			
Total	<u>\$5,279,699</u>	<u>\$5,511,896</u>	<u>\$5,141,118</u>	<u>\$5,274,785</u>	<u>\$5,274,785</u>



CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE		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
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS		131,242	85,699	100,000	100,000	100,000
SUBTOTAL: CONTRACTED EXPENSES		0	131,242	85,699	100,000	100,000	100,000
TOTAL EXPENSE:CONTINGENCY		0	131,242	85,699	100,000	100,000	100,000

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
1994	DEPRECIATION						
<u>CONTRACTED EXPENSES</u>							
490	DEPRECIATION	1,079,109					
SUBTOTAL: CONTRACTED EXPENSES		1,079,109	0	0	0	0	0
TOTAL EXPENSE:DEPRECIATION		1,079,109	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8110	ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	183,734	211,867	211,867	228,258	236,892	236,892
102	LONGEVITY PAY	2,319	2,987	2,987	3,139	3,139	3,139
124	RETROACTIVE PAY	7,080					
SUBTOTAL: PERSONAL SERVICES		193,133	214,854	214,854	231,397	240,031	240,031
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,501	16,436	16,436	17,702	18,362	18,362
812	NYS RETIREMENT	30,976	35,451	35,451	34,710	36,004	36,004
821	HOSPITAL & MEDICAL	72,181	65,581	65,581	73,494	79,590	79,590
822	DENTAL INSURANCE	2,517	2,517	2,517	2,720	2,883	2,883
826	OPTICAL INSURANCE	676	623	623	618	668	668
SUBTOTAL: EMPLOYEE BENEFITS		120,851	120,608	120,608	129,244	137,507	137,507
TOTAL EXPENSE:ADMINISTRATION		313,984	335,462	335,462	360,641	377,538	377,538

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
<u>G8110-Admin.</u>					
Mayor	0.20/0.20	15,000	16,000	16,000	16,000
Comptroller	0.25/0.25	30,058	30,735	30,735	30,735
Superintendent	0.30/0.30	29,141	29,797	29,797	29,797
Dep. Superintendent	0.20/0.20	14,315	14,637	14,637	14,637
Civil Engineer	0.20/0.20	20,041	20,492	20,492	20,492
Engineering Tech.	0.25/0.25	14,317	14,653	14,653	14,653
Prin. Account Clerk	0.20/0.20	12,433	12,722	12,722	12,722
Admin. Asst.	0.20/0.20	9,721	10,160	10,160	10,160
Oper. & Finance Adm.	0.20/0.20	11,453	11,722	11,722	11,722
Sr. Account Clerk	0.35/0.35	16,054	16,538	16,538	16,538
Payroll Clerk	0.25/0.25	11,711	11,995	11,995	11,995
Dispatcher	0.20/0.20	9,369	9,596	9,596	9,596
Director of IT	0.10/0.10	8,018	8,198	8,198	8,198
Network Sup. Tech.	0.10/0.10	5,275	5,493	5,493	5,493
Purchasing Asst.	0.10/0.10	4,961	5,080	5,080	5,080
Engineering Aide	0.00/0.25	4,961	10,440	10,440	10,440
Safety Coordinator	0.00/0.20	0	0	8,634	8,634
Total-G8110	3.10/3.55	216,828	228,258	236,892	236,892

Part General/Sewer

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8120	SANITARY SEWERS						
PERSONAL SERVICES							
101	REGULAR PAY	304,347	415,497	415,497	374,874	408,365	408,365
102	LONGEVITY PAY	12,220	10,900	10,900	7,950	7,950	7,950
103	OVERTIME PAY	19,418	30,000	30,000	15,000	15,000	15,000
105	RETIREMENT ACCUMULATION	31,766	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	1,000
118	STANDBY PAY	4,650	10,400	10,400	7,800	7,800	7,800
124	RETROACTIVE PAY	25,131					
SUBTOTAL: PERSONAL SERVICES		397,532	467,797	467,797	406,624	440,115	440,115
EQUIPMENT							
203	MOTOR VEHICLES		0	12,432	0	0	
SUBTOTAL: EQUIPMENT		0	0	12,432	0	0	0
CONTRACTED EXPENSES							
411	CONSULTANTS	14,975	0	0	0	30,000	30,000
422	ELECTRICITY	11,351	12,200	12,200	11,400	11,400	11,400
426	VEHICLE FUEL	19,309	26,000	26,000	26,000	26,000	26,000
441	MAINTENANCE OF EQUIPMENT	1,650	1,500	1,500	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	11,645	7,000	7,000	7,000	7,000	7,000
444	VEHICLE MAINTENANCE	47,511	50,000	51,883	60,000	60,000	60,000
472	CONTRACTED SERVICES	35,264	25,000	27,572	25,000	25,000	25,000
474	FIXED MECHANICAL EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000
480	SAFETY GEAR	3,109	5,000	5,000	5,000	4,000	4,000
484	CHEMICAL MATERIALS & SUPPLIES	1,389	7,500	7,500	7,500	7,500	7,500
486	CLEANING & SANITATION SUPPLIES	812	2,000	2,000	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	69,124	70,000	77,816	70,000	70,000	70,000
498	SLUDGE DISPOSAL	5,817	18,000	18,000	15,000	15,000	15,000
SUBTOTAL: CONTRACTED EXPENSES		221,957	225,200	237,471	235,900	264,900	264,900
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	32,586	35,832	35,832	31,153	33,715	33,715
812	NYS RETIREMENT	69,649	77,187	77,187	60,994	66,017	66,017
821	HOSPITAL & MEDICAL	203,537	251,660	251,660	206,955	237,435	237,435
822	DENTAL INSURANCE	7,920	7,308	7,308	6,496	7,308	7,308
826	OPTICAL INSURANCE	1,801	2,090	2,090	1,710	1,957	1,957
834	UNIFORM ALLOWANCE	1,495	1,700	1,700	1,700	1,700	1,700
835	MEAL ALLOWANCE	0	600	600	600	600	600
SUBTOTAL: EMPLOYEE BENEFITS		316,988	376,377	376,377	309,608	348,732	348,732
TOTAL EXPENSE:SANITARY SEWERS		936,476	1,069,374	1,094,077	952,132	1,053,747	1,053,747

REVENUES:							
8120	SANITARY SEWERS						
1090	PENALTIES	24,495	30,000	30,000	30,000	30,000	30,000
2000	EMPLOYEES 10% MEDICAL INS.	9,350	11,000	11,000	11,000	11,000	11,000
2122	SEWER SERVICE CHARGES	4,674,319	4,813,436	4,813,436	4,562,618	4,696,285	4,696,285
2124	NEW SEWER HOOK UP	5,326	3,000	3,000	5,500	5,500	5,500
2770	OTHER UNCLASSIFIED REVENUE	101					
4589	FEDERAL ASSISTANCE	4,763					
TOTAL REVENUE:SANITARY SEWERS		4,718,352	4,857,436	4,857,436	4,609,118	4,742,785	4,742,785

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
G8120-San. Sewer					
Sewer Foreman	1.00/1.00	52,055	53,296	53,296	53,296
HMEO	3.00/3.00	140,529	143,940	143,940	143,940
Maintenance Asst.	2.00/1.00	93,686	47,980	47,980	47,980
Laborer	2.00/3.00	86,288	85,860	123,380	123,380
MEO	0.00/1.00	0	0	39,769	39,769
Working Supervisor	1.00/0.00	42,939	43,798	0	0
Total-G8120	9.00/9.00	415,497	374,874	408,365	408,365

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
8121	PUMPING STATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	22,516	79,262	79,262	80,848	87,535	87,535
102	LONGEVITY PAY	1,100				2,100	2,100
103	OVERTIME PAY	3,994	4,999	4,999	4,999	4,999	4,999
109	TEMP STATUS CHANGE	12					
	SUBTOTAL: PERSONAL SERVICES	27,621	84,261	84,261	85,847	94,634	94,634
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	3,528	15,600	15,600	25,535	9,800	9,800
	SUBTOTAL: EQUIPMENT	3,528	15,600	15,600	25,535	9,800	9,800
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	0	420	420	420	420	420
422	ELECTRICITY	45,500	43,000	43,000	43,000	43,000	43,000
423	NATURAL GAS	1,181	750	750	750	750	750
424	FUEL OIL	0	695	695	760	760	760
426	VEHICLE FUEL	2,010	4,095	4,095	5,639	5,639	5,639
443	MAINTENANCE OF BUILDING	0	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	0	2,500	2,500	2,500	2,500	2,500
471	SERVICE CONTRACTS	3,035	10,200	10,200	12,744	8,322	8,322
472	CONTRACTED SERVICES	1,388	14,880	14,880	5,500	5,500	5,500
474	FIXED MECHANICAL EQUIPMENT	9,680	13,500	13,500	13,500	13,500	13,500
483	ELECTRICAL MATERIALS & SUPPL.	909	5,800	5,800	5,800	5,800	5,800
484	CHEMICAL MATERIALS & SUPPLIES	2,680	19,496	19,496	19,496	19,496	19,496
487	CONST. MATERIALS & SUPPLIES	411	950	950	950	950	950
498	SLUDGE DISPOSAL	0	15,000	15,000	15,000	0	0
	SUBTOTAL: CONTRACTED EXPENSES	66,794	134,786	134,786	129,559	110,137	110,137
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,066	6,469	6,469	6,590	7,262	7,262
812	NYS RETIREMENT	8,088	13,903	13,903	12,877	14,195	14,195
821	HOSPITAL & MEDICAL	5,661	60,306	60,306	60,960	60,960	60,960
822	DENTAL INSURANCE	153	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	79	494	494	494	494	494
834	UNIFORM ALLOWANCE	59	768	768	852	852	852
835	MEAL ALLOWANCE	0	50	50	50	50	50
836	TOOL ALLOWANCE	0	250	250	250	250	250
	SUBTOTAL: EMPLOYEE BENEFITS	16,106	83,864	83,864	83,697	85,687	85,687
TOTAL EXPENSE:PUMPING STATION		114,049	318,511	318,511	324,638	300,258	300,258

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
G8121-Pump Sta.					
Maint. Mechanic III	1.00/1.00	42,478	43,328	43,328	43,328
Laborer	1.00/1.00	36,784	37,520	44,207	44,207
Total-G8121	2.00/2.00	79,262	80,848	87,535	87,535

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
8122	INDUSTRIAL PRETREAT. PROG.						
<u>CONTRACTED EXPENSES</u>							
403	BOOKS,LITERATURE,PERIODICALS		250	494	250	250	250
462	DUES, SEMINARS, ASSOC. FEES		100	100	100	100	100
464	ADVERTISING		450	450	450	250	250
472	CONTRACTED SERVICES	18,497	1,500	12,470	1,500	500	500
SUBTOTAL: CONTRACTED EXPENSES		18,497	2,300	13,514	2,300	1,100	1,100
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		18,497	2,300	13,514	2,300	1,100	1,100

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	2019	2020	2020	2020
EXPENSES:							
8130	WASTE WATER TREATMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	348,921	376,267	421,810	447,090	447,090	447,090
102	LONGEVITY PAY	8,600	8,750	8,750	9,800	9,800	9,800
103	OVERTIME PAY	120,114	107,217	107,217	117,642	117,642	117,642
108	COMP TIME PAYOUT	3,007	0	0			
109	TEMPORARY STATUS CHANGE	4,697	0	0	5,118	5,118	5,118
110	SHIFT DIFFERENTIAL	2,279	2,257	2,257	2,808	2,808	2,808
118	STANDBY PAY	7,821	7,800	7,800	7,800	7,800	7,800
124	RETROACTIVE PAY	25,486					
128	SNOW & ICE INCENTIVE		2,400	2,400	2,400	2,400	2,400
	SUBTOTAL: PERSONAL SERVICES	520,925	504,691	550,234	592,658	592,658	592,658
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	8,487	64,088	80,643	90,107	90,107	90,107
	SUBTOTAL: EQUIPMENT	8,487	64,088	80,643	90,107	90,107	90,107
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	42,469	54,564	54,564	54,864	54,864	54,864
402	OFFICE SUPPLIES	1,125	1,515	1,515	1,515	1,515	1,515
403	BOOKS,LITERATURE,PERIODICALS	125	210	210	210	210	210
411	CONSULTANTS	193,235	53,500	53,500	10,000	10,000	10,000
421	TELEPHONE	1,831	1,440	1,440	1,440	1,440	1,440
422	ELECTRICITY	134,940	160,000	160,000	160,000	155,000	155,000
423	NATURAL GAS	19,385	16,000	16,000	16,000	21,000	21,000
424	FUEL OIL	1,897	3,720	3,720	3,720	3,720	3,720
426	VEHICLE FUEL	7,595	4,598	4,598	5,291	5,291	5,291
430	MULTI-PERIL INSURANCE	140,000	140,000	140,000	140,000	140,000	140,000
443	MAINTENANCE OF BUILDING	2,820	3,500	8,400	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	9,634	5,160	5,160	5,160	20,895	20,895
462	DUES, SEMINARS, ASSOC. FEES	2,491	2,500	2,500	2,500	2,500	2,500
463	POSTAGE, FREIGHT & EXPRESS	302	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	7,891	9,175	9,175	11,619	11,619	11,619
472	CONTRACTED SERVICES	84,339	0	0	0	0	0
474	FIXED MECHANICAL EQUIPMENT	53,807	45,025	85,219	45,025	45,025	45,025
479	MINOR EQUIPMENT	2,196	1,896	1,896	1,896	1,896	1,896
481	LAB MATERIALS & SUPPLIES	3,411	4,500	4,500	5,000	5,000	5,000
482	MECHANICAL MATERIALS & SUPPL.	5,301	3,500	3,500	3,500	3,500	3,500
483	ELECTRICAL MATERIALS & SUPPL.	49,186	28,565	32,065	28,565	28,565	28,565
484	CHEMICAL MATERIALS & SUPPLIES	60,482	64,460	64,460	67,101	67,101	67,101
485	GENERAL MATERIALS & SUPPLIES	1,191	1,890	1,890	1,890	1,890	1,890
486	CLEANING & SANITATION SUPPLIES	2,837	6,088	6,088	6,088	6,088	6,088
487	PLANT MAINTENANCE SUPPLIES	2,503	6,430	6,430	6,430	6,430	6,430
498	SLUDGE DISPOSAL	215,389	240,667	240,667	240,667	240,667	240,667
	SUBTOTAL: CONTRACTED EXPENSES	1,046,383	859,203	990,441	822,281	838,016	838,016
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	39,272	38,633	38,633	45,369	45,369	45,369
812	NYS RETIREMENT	71,148	83,274	83,274	88,899	88,899	88,899
821	HOSPITAL & MEDICAL	148,626	163,651	163,651	164,814	164,814	164,814
822	DENTAL INSURANCE	3,598	6,496	6,496	7,308	7,308	7,308
826	OPTICAL INSURANCE	1,341	1,444	1,444	1,425	1,425	1,425
834	UNIFORM ALLOWANCE	4,022	3,840	3,840	4,346	4,346	4,346
835	MEAL ALLOWANCE	180	75	75	150	150	150
836	TOOL ALLOWANCE	0	250	250	250	250	250
	SUBTOTAL: EMPLOYEE BENEFITS	268,186	297,663	297,663	312,561	312,561	312,561
TOTAL EXPENSE-WASTE WTR .TREATMENT		1,843,982	1,725,645	1,918,981	1,817,607	1,833,342	1,833,342

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
REVENUES:							
8130	WASTE WATER TREATMENT						
2000	EMPLOYEES 10% MEDICAL INS.	8,723	9,000	9,000	12,000	12,000	12,000
2123	OTHER INCOME - LEACHATE	234,660	211,750	211,750	260,000	260,000	260,000
2374	PORT EWEN COST PORTION	210,508	235,000	235,000	235,000	235,000	235,000
2401	INTEREST & EARNINGS	2,979	5,000	5,000	15,000	15,000	15,000
2680	INSURANCE RECOVERY	1,357	0	0	0	0	0
2776	OTHER REIMBURSEMENT	142	0	0	0	0	0
3389	NYS GRANT	171,050					
4589	FEDERAL ASSISTANCE	1,738,313					
TOTAL REVENUE:WASTE WTR.TREATMENT		2,367,731	460,750	460,750	522,000	522,000	522,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2020 BUDGET**

POSITION TITLE	# OF POSITIONS 2019/2020	BUDGET AS MODIFIED 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
G8130-Treat.Plant					
Sr. Operator	2.00/2.00	107,708	122,408	122,408	122,408
Maint. Mechanic II	3.00/3.00	132,231	135,477	135,477	135,477
Administrative Aide	1.00/1.00	46,843	47,980	47,980	47,980
Asst. Operator	2.00/2.00	88,185	93,245	93,245	93,245
HMEO	1.00/1.00	46,843	47,980	47,980	47,980
Total-G8130	9.00/9.00	421,810	447,090	447,090	447,090

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	698,843	90,000	90,000	80,000	80,000	80,000
823	MEDICARE REIMBURSEMENT				10,000	10,000	10,000
	SUBTOTAL: EMPLOYEE BENEFITS	698,843	90,000	90,000	90,000	90,000	90,000
	TOTAL EXPENSE:HOSPITAL-MEDICAL	698,843	90,000	90,000	90,000	90,000	90,000

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREES SHARE MEDICAL INS.	9,998	10,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE:HOSPITAL-MEDICAL	9,998	10,000	10,000	10,000	10,000	10,000

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
906	PRINCIPAL	0	231,696	231,696	239,833	239,833	239,833
907	INTEREST	40,060	32,201	32,201	24,064	24,064	24,064
SUBTOTAL: TRANSFERS		40,060	263,897	263,897	263,897	263,897	263,897
TOTAL EXPENSE:INSTALL.PURCH.DEBT		40,060	263,897	263,897	263,897	263,897	263,897

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2018	2019	BUDGET 2019	2020	2020	2020
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	210,687	1,152,588	1,152,588	1,115,903	1,115,903	1,115,903
	SUBTOTAL: TRANSFERS	210,687	1,152,588	1,152,588	1,115,903	1,115,903	1,115,903
	TOTAL EXPENSE: TRANS. TO DEBT SERV.	210,687	1,152,588	1,152,588	1,115,903	1,115,903	1,115,903

CITY OF KINGSTON
SEWER FUND BUDGET
2020

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2018	BUDGET 2019	REVISED BUDGET 2019	REQUESTED 2020	RECOMMENDED 2020	ADOPTED 2020
EXPENSES:							
9950	TRANSFERS - BANS						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	0	166,667	166,667	55,000	80,000	80,000
907	BOND ANTICIPATION NOTES INT.	24,012	62,500	62,500	49,000	49,000	49,000
	SUBTOTAL: TRANSFERS	24,012	229,167	229,167	104,000	129,000	129,000
	TOTAL EXPENSE: TRANSFERS-BANS	24,012	229,167	229,167	104,000	129,000	129,000
REVENUES:							
9950	TRANSFERS - BANS						
2711	PREMIUM ON OBLIGATION	38,053					
	TOTAL REVENUE: TRANSFERS-BANS	38,053	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2020 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	14,653	525		1,161	2,277	7,620	203	62	26,501
Alsdorf, R.	Maint. Mechanic II	8130	6	45,159	1,700		3,585	7,029	13,193	812	114	71,592
Benicase, J.	Network Sup. Tech.*	8110	3	5,493			420	824	1,203	81	11	8,033
Bockelmann, M.	Payroll Clerk*	8110	6	11,995	425		950	1,863	3,298	203	29	18,763
Cahill, P.	Laborer	8121	6	44,207	2,100		3,542	6,946	30,480	812	247	88,335
Coon, R.	Dep. Superintendent*	8110		14,637			1,120	2,196	5,634	162	49	23,798
Couillard, B.	Maint. Mechanic II	8130	6	45,159	1,700		3,585	7,029	28,169	812	247	86,701
DeCicco, W.	Sr. Account Clerk*	8110	6	11,995	337		943	1,850	7,042	203	62	22,432
Ebelheiser, Z.	Asst. Operator	8130	2	45,494			3,480	6,824	13,193	812	114	69,917
Huppert, C.	Administrative Aide	8130	6	47,980	1,350		3,774	7,400	13,193	812	114	74,622
Klitzner, K.	Laborer	8120	4	41,653			3,186	6,248	13,193	812	114	65,206
Knox, C.	Prin. Account Clerk*	8110	6	12,722	340		999	1,959	2,406	162	23	18,612
Krupp, G.	Engineering Aide*	8110	2	10,440			799	1,566	3,008	203	29	16,044
Markle, D.	HMEO	8120	6	47,980	900		3,739	7,332	28,169	812	247	89,179
Massa, P.	Sr. Account Clerk*	8110	4	4,543			348	681	1,319	81	11	6,984
McIntosh, K.	Director of IT*	8110		8,198	135		637	1,250	3,048	81	25	13,374
Mernin, J.	Asst. Operator	8130	4	47,751	900		3,722	7,298	12,031	812	114	72,627
Noble, S.	Mayor*	8110		16,000			1,224	2,400	600	162		20,386
Norman, E.	Superintendent*	8110		29,797			2,279	4,470	9,144	244	74	46,008
O'Reilly, R.	Senior Operator	8130	2	58,799			4,498	8,820	13,193	812	114	86,236
Oxendine, A.	Maintenance Asst.	8120	6	47,980	1,350		3,774	7,400	13,193	812	114	74,622
Salvino, S.	HMEO	8120	6	47,980	1,100		3,755	7,362	30,480	812	247	91,736
Scheffel, R.	HMEO	8130	6	47,980	900		3,739	7,332	28,169	812	247	89,179
Schultheis, J.	Civil Engineer*	8110		20,492			1,568	3,074	2,406	162	23	27,725
Sickler, K.	Safety Coordinator*	8110	2	8,634			660	1,295	6,096	162	49	16,897
Steele, M.	HMEO	8120	6	47,980	1,700		3,801	7,452	30,480	812	247	92,472
Thomas, R.	Maint. Mechanic II	8130	6	45,159	1,700		3,585	7,029	30,480	812	247	89,012
Topple, M.	Admin. Assistant*	8110	5	10,160	180		791	1,551	5,634	162	49	18,527
Tuey, J.	Comptroller*	8110		30,735	338		2,377	4,661	7,620	203	62	45,995
Williams, G.	Dispatcher*	8110	6	9,596	270		755	1,480	6,096	162	49	18,408
Williams, J.	Sewer Foreman	8120	6	53,296	1,350		4,180	8,197	30,480	812	247	98,562
Williams, M. D.	Laborer	8120	6	44,207	1,550		3,500	6,864	30,480	812	247	87,660
Wiltshire, M.	Oper. & Finance Adm.*	8110	6	11,722	420		929	1,821	6,096	162	49	21,200
Winchell, A.	Senior Operator	8130	6	63,609	1,550		4,985	9,774	13,193	812	114	94,037
Woltman, B.	Purchasing Asst.*	8110	6	5,080	170		402	787	1,319	81	11	7,851
Vacant	Laborer	8120	1	37,520			2,870	5,628	30,480	812	247	77,557
Vacant	Maint. Mechanic III	8121	1	43,328			3,315	6,499	30,480	812	247	84,681
Vacant	MEO	8120	1	39,769			3,042	5,965	30,480	812	247	80,316
.103	Overtime					137,641	10,530	20,646				168,817
.109	Temp. Status Change					6,118	468	918				7,504
.110	Shift Differential					2,808	215	421				3,444
.118	Standby Pay					15,600	1,193	2,340				19,133
.128	Snow Incentive					2,400	184	360				2,944
.835	Meal Allowance					800	61					861
.836	Tool Allowance					500	38					538
Total-Sewer				1,179,882	22,989	165,867	104,708	205,116	542,799	19,123	4,544	2,245,026

*Part General/Sewer Fund

CITY OF KINGSTON
ALLOCATED SALARY SCHEDULE
2020 BUDGET

EMPLOYEE NAME	TITLE	STEP	GENERAL FUND			SEWER FUND		REGULAR PAY TOTAL .101	
			DEPT	AMOUNT	DEPT	AMOUNT	DEPT		AMOUNT
Adin, A.	Engineering Tech.	6	1440	43,959			8110	14,653	58,612
Benicase, J.	Network Sup. Tech.	3	1680	49,439			8110	5,493	54,932
Bitonte, S.	Sr.Account Clerk	2	1130	21,585	1330	21,585			43,170
Bockelmann, M.	Payroll Clerk	6	1315	35,985			8110	11,995	47,980
Coon, R.	DPW Dep. Superintendent		1490	58,548			8110	14,637	73,185
DeCicco, W.	Sr. Account Clerk	6	1315	35,985			8110	11,995	47,980
Knox, C.	Prin. Account Clerk	6	1315	50,887			8110	12,722	63,609
Koester, S.	Environ. Specialist I	3	7250	33,224	1440	11,075			44,299
Krupp, G.	Engineering Aide	2	1440	31,319			8110	10,440	41,759
Massa, P.	Sr. Account Clerk	4	1315	18,171	6990	22,714	8110	4,543	45,428
McIntosh, K.	Director of IT		1680	73,783			8110	8,198	81,981
Noble, S.	Mayor		1210	64,000			8110	16,000	80,000
Norman, E.	DPW Superintendent		1490	69,526			8110	29,797	99,323
Quesnell, D.	Parking Supervisor	6	3320	39,972	5651	13,324			53,296
Schultheis, J.	Civil Engineer		1440	81,968			8110	20,492	102,460
Sickler, K.	Safety Coordinator	2	3989	34,535			8110	8,634	43,169
Slovensky, E.	Sr.Account Clerk	3	1130	22,149	1315	22,149			44,298
Tinti, E.	City Clerk		1410	52,332	4020	5,815			58,147
Topple, M.	Admin. Assistant	6	1490	40,639			8110	10,160	50,799
Tuey, J.	Comptroller		1315	92,204			8110	30,735	122,939
Williams, G.	Dispatcher	6	1490	38,384			8110	9,596	47,980
Wiltshire, M.	Oper. & Finance Adm.	6	1490	35,167	7020	11,722	8110	11,722	58,611
Woltman, B.	Purchasing Asst.	6	1345	45,719			8110	5,080	50,799
				1,069,480		108,384		236,891	1,414,755