City of Kingston

2023 Adopted Budget

Steven T. Noble, Mayor

CITY OF KINGSTON
2023 ADOPTED BUDGET
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2023 ADOPTED BUDGET
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CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY AND TAX LEVY

	2021 Adopted Budget	2022 Adopted Budget	2022 Budget As Modified	2023 Requested Budget	2023 Recommended Budget	2023 Adopted Budget
Total Appropriations	$43,120,685	$46,721,659	$52,328,307	$53,086,561	$50,094,707	$50,156,158
Total Estimated Revenues	24,109,791	27,113,366	29,126,496	30,199,703	30,904,212	30,924,212
Appropriated Fund Balance	1,335,399	1,878,199	5,471,717		1,539,555	1,606,985
App. Reserved Fund Balance						
Total Revenue	25,445,190	28,991,565	34,598,213	30,199,703	32,443,767	32,531,197
Budgeted Amount Raised By Taxes	17,675,495	17,730,094	17,730,094	22,886,858	17,650,940	17,624,961
Less: Prorated Taxes	(24,555)	(79,154)	(79,154)	(50,000)	(50,000)	(24,021)
City Tax Levy	17,650,940	17,650,940	17,650,940	22,836,858	17,600,940	17,600,940
Quota of County Charges	6,741,972	7,125,466	7,125,466			6,615,096
Total Amount to be Raised by Taxation	$24,417,467	$24,855,560	$24,855,560			$24,240,057
City Tax Rates per $1,000						
Homestead	$8.98	$8.82	$8.82		$8.81	$8.81
Non-Homestead	$14.24	$14.14	$14.14		$13.91	$13.91
Library Tax Rates per $1,000						
Homestead	$0.45	$0.48	$0.48			$0.51
Non-Homestead	$0.67	$0.72	$0.72			$0.75
Library Debt - Homestead	$0.03	$0.03	$0.03			$0.03
Library Debt - Non-Homestead	$0.05	$0.05	$0.05			$0.05
County Tax Rates per $1,000	$4.14	$4.32	$4.32			$3.99
Combined Tax Rate:						
Homestead	$13.60	$13.65	$13.65			$13.34
Non-Homestead	$19.10	$19.23	$19.23			$18.70
Taxable Assessed Value	1,639,611,452	1,661,030,904	1,661,030,904	1,670,810,815	1,670,810,815	1,671,592,295

CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY
BY RESPONSIBILITY CENTER

	2022 As Modified Revenue Budget	2022 As Modified Appropriation Budget	Net Budget	2023 Adopted Revenue Budget	2023 Adopted Appropriation Budget	Net Budget
General Government	$26,037,594	$18,242,542	-$7,795,052	$27,891,789	$14,768,639	-$13,123,150
Police Department	799,000	13,425,740	12,626,740	668,950	13,867,739	13,198,789
Fire Department	235,546	8,308,246	8,072,700	296,958	8,802,047	8,505,089
Building Department	815,000	1,327,983	512,983	830,500	1,279,202	448,702
Public Works Dept.	614,248	7,963,854	7,349,606	606,296	8,366,778	7,760,482
Recreation Department	625,108	3,059,942	2,434,834	629,719	3,071,753	2,442,034
Total	$29,126,496	$52,328,307	$23,201,811	$30,924,212	$50,156,158	$19,231,946

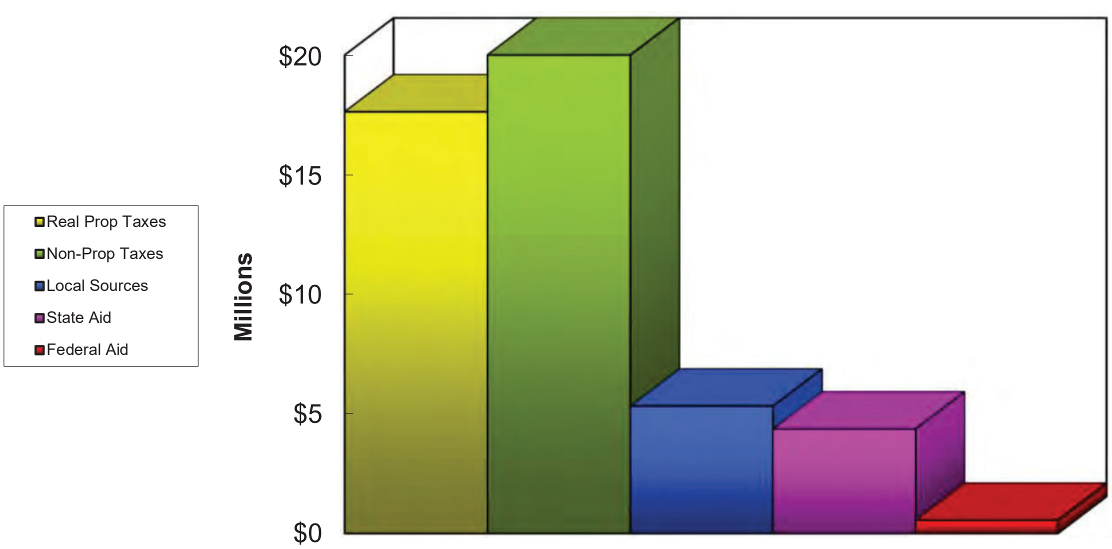
	2022 Net Budget	2023 Net Budget
Amount to Be Raised By City Tax Levy	$17,650,940	$17,600,940
Prorated Taxes	$79,154	$24,021
Total Amount to Be Raised By Taxes	$17,730,094	$17,624,961
Appropriated Fund Balance	$5,471,717	$1,606,985
Appropriated Reserved Fund Balance	0	0
Total	$23,201,811	$19,231,946

CITY OF KINGSTON
GENERAL FUND
REVENUE SUMMARY
BY SOURCE

		2021 Unaudited Actual	2022 Budget as Modified	2023 Budget as Adopted
	Local Sources:			
	Real Property Taxes	$17,407,513	$17,730,094	$17,624,961
	Non-Property Taxes	$19,420,566	$17,887,000	$20,665,250
	Other Local Sources	$4,685,855	$5,654,135	$5,329,284
.1 & .2	**Total Local Sources**	$41,513,934	$41,271,229	$43,619,495
.3	**State Aid**	$4,521,653	$5,307,997	$4,374,331
.4	**Federal Aid**	$463,421	$277,364	$555,347
.5	**Proceeds Long Term Debt**	$0	$0	$0
	Total Revenue	$46,499,008	$46,856,590	$48,549,173

Note: 2023 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of $24,021

2023 REVENUE SUMMARY

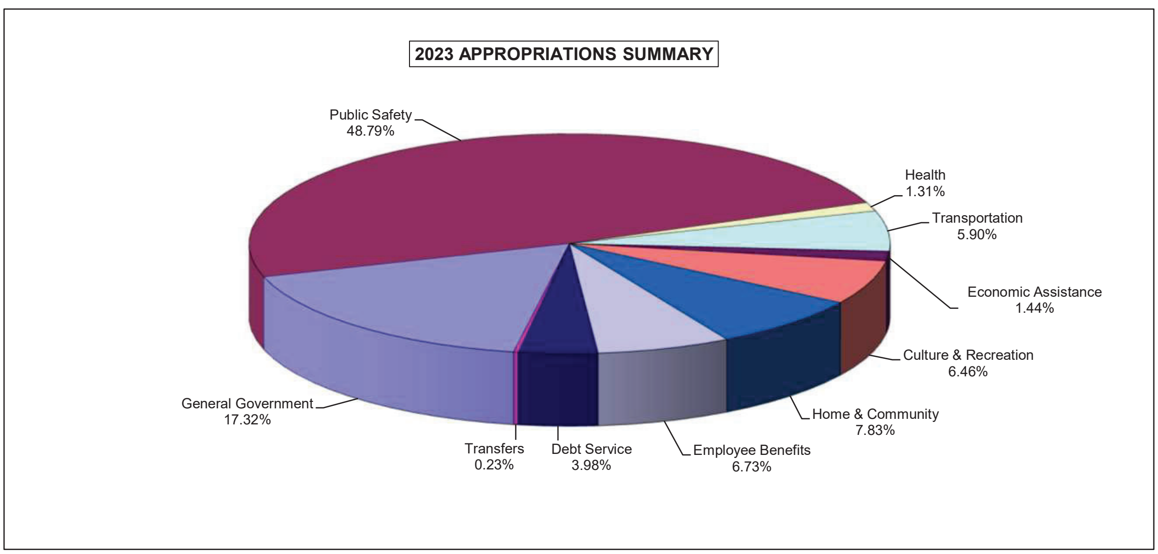


CITY OF KINGSTON
GENERAL FUND

APPROPRIATIONS SUMMARY

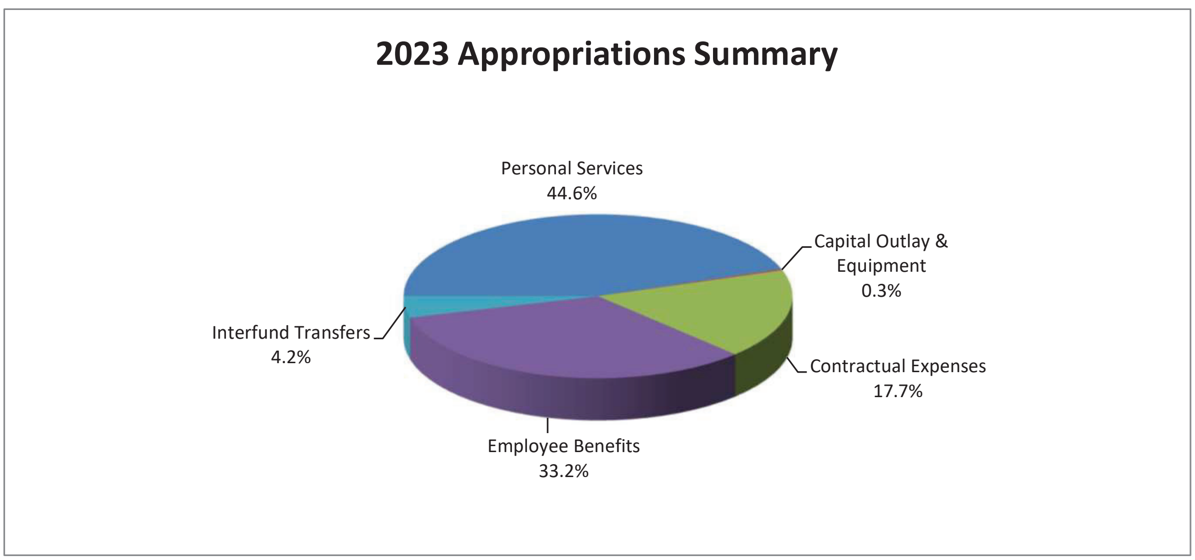
BY PURPOSE

		2021 Unaudited Actual	2022 Budget As Modified	2023 Budget As Recommended	2023 Budget As Adopted	2023 % of Total
1XXX	**General Government**	$6,473,390	$7,803,940	$8,681,883	$8,689,421	17.32%
3XXX	**Public Safety**	21,593,925	23,778,383	24,439,445	24,473,358	48.79%
4XXX	**Health**	204,298	748,126	657,553	657,553	1.31%
5XXX	**Transportation**	2,042,216	2,614,626	2,958,623	2,958,623	5.90%
6XXX	**Economic Assistance**	809,636	2,333,226	721,659	721,659	1.44%
7XXX	**Culture & Recreation**	2,163,638	3,276,319	3,222,359	3,242,359	6.46%
8XXX	**Home & Community**	3,682,470	4,191,657	3,926,260	3,926,260	7.83%
9XXX	**Employee Benefits**	3,165,688	3,298,000	3,378,000	3,378,000	6.73%
	Debt Service	1,339,876	1,235,852	1,995,208	1,995,208	3.98%
	Transfers	2,462,584	3,048,178	113,717	113,717	0.23%
	Total	$43,937,721	$52,328,307	$50,094,707	$50,156,158	100.00%



CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY OBJECT

	2021 Unaudited Actual	2022 Budget As Modified	2023 Budget As Recommended	2023 Budget As Adopted
.1 **Personal Services**	$18,582,076	$20,870,079	$22,358,129	$22,383,629
.2 & .3 **Capital Outlay & Equipment**	434,028	1,468,202	130,000	130,000
.4 **Contractual Expenses**	6,854,560	9,745,082	8,834,768	8,861,768
.8 **Employee Benefits**	14,264,598	15,960,914	16,662,885	16,671,836
.9 **Interfund Transfers**	3,802,460	4,284,030	2,108,925	2,108,925
Total	$43,937,722	$52,328,307	$50,094,707	$50,156,158



CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION

	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget
2% Limitation of 5 Year Average Full Assessed Valuation	$31,105,187	$33,739,339	$37,582,760
Plus Exclusions:			
Debt Service	2,007,376	1,929,852	2,092,925
Judgement & Claims	100,000	100,000	150,000
Capital Expenditures	122,265	217,350	130,000
	2,229,641	2,247,202	2,372,925
Maximum Taxing Power	33,334,828	35,986,541	39,955,685
Net Amount to be Raised by City	17,650,940	17,650,940	17,600,940
Constitutional Tax Margin	$15,683,888	$18,335,601	$22,354,745

CITY OF KINGSTON

DEBT SERVICE FUND BUDGET

	2021 Adopted Budget	2022 Adopted Budget	2023 Adopted Budget
Appropriations:			
V1380 Fiscal Agent Fees			
.4 Contractual Expense	$0	$0	$6,000
V9710 Serial Bonds			
.6 Principal	$1,890,238	$1,818,000	$2,714,507
.7 Interest	533,993	483,959	922,588
	$2,424,231	$2,301,959	$3,637,095
V9730 Bond Anticipation Notes			
.6 Principal	$920,000	$1,089,000	$265,000
.7 Interest	61,604	40,000	159,878
	$981,604	$1,129,000	$424,878
Total Appropriations	$3,405,835	$3,430,959	$4,067,973
Revenues:			
V5031 Interfund Transfers			
General	$2,013,376	$1,935,852	$2,098,925
Sewer	1,392,459	1,495,107	1,700,153
	$3,405,835	$3,430,959	$3,799,078
V9999 Appropriated Fund Bal. Reserve	$0	$0	$268,895
Total Revenues	$3,405,835	$3,430,959	$4,067,973

CITY OF KINGSTON

DEBT LIMIT CALCULATION SUMMARY

12/31/22

7% Limitation of 5 Year Average Taxable Assessed Full Valuation		$131,539,659
Projected Net Indebtedness:		
Outstanding Serial Bonds	$40,882,100	
Bond Anticipation Notes	$25,620,679	
Short Term Notes	$0	
Installment Purchase Debt	$0	
Revenue Anticipation Notes	$0	
Total Projected Outstanding Indebtedness		$66,502,779
Exclusions:		
Water	$24,074,593	
Sewer	$2,790,000	
Total Exclusions		$26,864,593
Total Net Indebtedness		$39,638,186
Percentage Used		30.13%

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CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1010	**COMMON COUNCIL**						
PERSONAL SERVICES							
101	REGULAR PAY	92,476	92,500	92,500	93,000	103,000	103,500
SUBTOTAL:	PERSONAL SERVICES	92,476	92,500	92,500	93,000	103,000	103,500
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	0	10,000	10,000	2,000	0	0
SUBTOTAL:	EQUIPMENT	0	10,000	10,000	2,000	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	326	500	500	500	500	500
404	MISCELLANEOUS	105	0	0	0	0	0
405	CONTRACT UPDATE CODE BOOK	9,673	6,500	6,500	6,700	6,700	6,700
421	TELEPHONE	388	5,000	5,000	5,000	4,000	4,000
441	MAINTENANCE OF EQUIPMENT	0	0	4,794	500	500	500
463	POSTAGE, FREIGHT, & EXPRESS	14	200	200	200	200	200
464	ADVERTISING	1,161	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	11,666	14,700	19,494	15,400	14,400	14,400
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	7,075	7,076	7,076	7,115	7,880	7,918
812	NYS RETIREMENT	3,037	12,025	12,025	11,160	13,390	13,390
SUBTOTAL:	EMPLOYEE BENEFITS	10,112	19,101	19,101	18,275	21,270	21,308
	TOTAL EXPENSE:COMMON COUNCIL	114,255	136,301	141,095	128,675	138,670	139,208

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1010-Com.Council					
Alderman at Large	1.00/1.00	11,000	11,000	12,000	12,000
Majority Leader	1.00/1.00	9,500	9,500	10,500	10,500
Minority Leader	0.00/1.00	0	9,500	10,500	10,500
Alderman	8.00/7.00	72,000	63,000	70,000	70,000
Page	0.00/1.00	0	0	0	500
Total-1010	10.00/11.00	92,500	93,000	103,000	103,500

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	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	12,000			918	1,560				14,478
	Majority Leader	10,500			803	1,365				12,668
	Minority Leader	10,500			803	1,365				12,668
7	Alderman	70,000			5,355	9,100				84,455
	Page	500			38					538
Total-1010		103,500	0	0	7,918	13,390	0	0	0	124,808

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1130	**PARKING VIOLATIONS**						
PERSONAL SERVICES							
101	REGULAR PAY	22,278	23,559	26,250	39,375	39,375	39,375
102	LONGEVITY PAY	0	0	0	675	675	675
SUBTOTAL:	PERSONAL SERVICES	22,278	23,559	26,250	40,050	40,050	40,050
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	7,125	5,500	5,500	7,500	7,500	7,500
412	DATA PROCESSING SUPPORT	46,819	45,000	45,000	62,500	62,500	62,500
463	POSTAGE, FREIGHT, & EXPRESS	4,825	8,000	8,000	8,500	8,500	8,500
SUBTOTAL:	CONTRACTED EXPENSES	58,768	58,500	58,500	78,500	78,500	78,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,615	1,802	2,008	3,064	3,064	3,064
812	NYS RETIREMENT	2,537	3,063	3,413	4,806	5,207	5,207
821	HOSPITAL & MEDICAL	18,474	14,779	14,779	22,923	22,923	22,923
822	DENTAL INSURANCE	375	366	366	548	548	548
826	OPTICAL INSURANCE	123	124	124	185	185	185
SUBTOTAL:	EMPLOYEE BENEFITS	23,124	20,134	20,690	31,526	31,927	31,927
	TOTAL EXPENSE:PARKING VIOLATIONS	104,170	102,193	105,440	150,076	150,477	150,477

REVENUES:							
1130	**PARKING VIOLATIONS**						
1289	PARKING VIOLATIONS	372,013	360,000	360,000	410,000	415,000	415,000
1290	BOOT FEES	4,720	5,000	5,000	6,000	6,000	6,000
1291	VIOLATION SURCHARGE	6,536	7,000	7,000	6,000	6,000	6,000
	TOTAL REVENUE:PARKING VIOLATIONS	383,269	372,000	372,000	422,000	427,000	427,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1130-Parking Viol.					
Sr. Account Clerk	0.50/0.75	23,559	39,375	39,375	39,375
Total-1130	0.50/0.75	23,559	39,375	39,375	39,375

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1130-Parking Viol.										
Slovensky, E.	Sr.Account Clerk*	39,375	675		3,064	5,207	22,923	548	185	71,977
Total-1130		39,375	675	0	3,064	5,207	22,923	548	185	71,977

**Part 1130/1315*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1210	**MAYOR'S OFFICE**						
PERSONAL SERVICES							
101	REGULAR PAY	105,567	119,500	125,036	129,036	129,036	129,036
SUBTOTAL:	PERSONAL SERVICES	105,567	119,500	125,036	129,036	129,036	129,036
EQUIPMENT							
202	FURNITURE & FIXTURES	0	1,000	1,000	1,000	0	0
205	DATA PROCESSING EQUIPMENT	0	1,000	1,000	1,000	0	0
SUBTOTAL:	EQUIPMENT	0	2,000	2,000	2,000	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	44	350	350	350	350	350
462	DUES, SEMINAR, ASSOC. FEES	550	1,200	1,200	1,200	1,200	1,200
463	POSTAGE, FREIGHT, & EXPRESS	26	50	50	50	50	50
472	CONTRACTED SERVICES	50,500	0	0	0	0	0
476	MINOR OFFICE EQUIP. & FURNITURE	0	50	50	50	2,050	2,050
485	GENERAL MATERIALS & SUPPLIES	26	200	200	200	200	200
SUBTOTAL:	CONTRACTED EXPENSES	51,146	1,850	1,850	1,850	3,850	3,850
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	8,095	9,142	9,566	9,871	9,871	9,871
812	NYS RETIREMENT	15,670	15,535	16,255	15,484	16,775	16,775
821	HOSPITAL & MEDICAL	14,978	15,360	15,360	15,404	15,404	15,404
822	DENTAL INSURANCE	274	1,316	1,316	1,316	1,316	1,316
826	OPTICAL INSURANCE	115	114	114	114	114	114
SUBTOTAL:	EMPLOYEE BENEFITS	39,132	41,467	42,611	42,189	43,480	43,480
	TOTAL EXPENSE:MAYORS OFFICE	195,845	164,817	171,497	175,075	176,366	176,366

REVENUES:							
1210	**MAYOR'S OFFICE**						
4589	FEDERAL ASSISTANCE	140,273	0	0	0	0	0
	TOTAL REVENUE:MAYORS OFFICE	140,273	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1210-Mayor					
Mayor	0.80/0.80	72,000	76,000	76,000	76,000
Secretary	1.00/1.00	47,500	53,036	53,036	53,036
Total-1210	1.80/1.80	119,500	129,036	129,036	129,036

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1210-Mayor										
Noble, S.	Mayor*	76,000			5,814	9,880	2,400	585	0	94,679
Verspoor, R.	Secretary	53,036			4,057	6,895	13,004	731	114	77,837
Total-1210		129,036	0	0	9,871	16,775	15,404	1,316	114	172,516

**Part 1210/G8110*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1315	**COMPTROLLER**						
PERSONAL SERVICES							
101	REGULAR PAY	260,478	285,136	304,650	301,194	301,194	301,194
102	LONGEVITY PAY	3,898	4,783	4,783	4,098	4,098	4,098
103	OVERTIME PAY	827	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	PERSONAL SERVICES	265,202	291,919	311,433	307,292	307,292	307,292
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	1,180	2,000	2,000	0	0	0
SUBTOTAL:	EQUIPMENT	1,180	2,000	2,000	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	5,152	4,000	4,000	5,000	5,000	5,000
411	CONSULTANTS	4,950	11,650	11,650	9,500	9,500	9,500
412	DATA PROCESSING SUPPORT	390	850	850	850	850	850
414	EMPLOYEE TRAINING	0	500	500	500	500	500
461	TRAVEL REIMBURSEMENT	0	300	300	300	300	300
462	DUES, SEMINAR, ASSOC. FEES	435	1,250	1,250	1,250	1,250	1,250
463	POSTAGE, FREIGHT, & EXPRESS	1,700	2,000	2,000	2,500	2,500	2,500
471	SERVICE CONTRACTS	1,100	2,500	10,150	13,000	13,000	13,000
472	CONTRACTED SERVICES	0	200	200	0	0	0
479	MINOR EQUIPMENT - OTHER	0	0	0	3,000	3,000	3,000
SUBTOTAL:	CONTRACTED EXPENSES	13,727	23,250	30,900	35,900	35,900	35,900
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	19,951	22,332	23,825	23,508	23,508	23,508
812	NYS RETIREMENT	42,180	37,949	40,486	36,875	39,948	39,948
821	HOSPITAL & MEDICAL	75,299	87,070	82,170	87,657	87,657	87,657
822	DENTAL INSURANCE	4,952	3,181	3,181	3,217	3,217	3,217
826	OPTICAL INSURANCE	717	816	816	848	848	848
828	PERSONAL TUITION	0	0	0	2,000	2,000	2,000
SUBTOTAL:	EMPLOYEE BENEFITS	143,098	151,348	150,478	154,105	157,178	157,178
	TOTAL EXPENSE:COMPTROLLER	423,208	468,517	494,811	497,297	500,370	500,370
REVENUES:							
1315	**COMPTROLLER**						
1001	REAL PROPERTY TAX REVENUE	17,407,513					
1081	OTHER PAY.IN LIEU OF TAX	425,931	397,000	397,000	408,250	420,250	420,250
1090	INT. & PENALTY REAL PROP. TAX	454,760	450,000	450,000	450,000	450,000	450,000
1110	SALES & USE TAX	17,809,712	16,250,000	16,250,000	18,350,000	18,955,000	18,955,000
1130	UTILITY GROSS RECEIPT TAX	369,307	400,000	400,000	450,000	450,000	450,000
1170	FRANCHISE TAX	360,857	390,000	390,000	390,000	390,000	390,000
1230	TREASURERS FEES	134,541	135,000	135,000	135,000	135,000	135,000
2000	EMPLOYEES 10% MEDICAL INS.	59,705	65,000	65,000	70,000	70,000	70,000
2401	INTEREST & EARNINGS	8,513	25,000	25,000	225,000	310,000	310,000
2610	FEES & FORFEITED BAIL	56,575	75,000	75,000	90,000	125,000	125,000
2665	SALE OF USED EQUIPMENT	83	0	0	0	0	0
2770	OTHER UNCLASSIFIED REVENUE	1,302	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	827,163	585,000	585,000	775,000	875,000	875,000
4589	FEDERAL ASSISTANCE	337	0	0	0	0	0
	TOTAL REVENUE:COMPTROLLER	40,985,448	21,842,151	21,842,151	24,413,401	25,250,401	25,250,401

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1315-Comptroller					
Comptroller	0.75/0.75	96,400	98,569	98,569	98,569
Prin. Acct. Clerk	0.80/0.80	50,887	52,000	52,000	52,000
Sr. Account Clerk	1.90/1.75	89,977	91,875	91,875	91,875
Admin. Account Clerk	0.50/0.25	29,400	16,250	16,250	16,250
Account Clerk	0.00/0.85	0	42,500	42,500	42,500
Jr. Accountant	0.40/0.00	18,472	0	0	0
Total-1315	4.35/4.40	285,136	301,194	301,194	301,194

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1315-Comptroller										
Tuey, J.	Comptroller*	98,569	1,350		7,644	12,989	24,871	548	185	146,156
Knox, C.	Prin. Acct. Clerk*	52,000	1,360		4,082	6,937	10,403	585	91	75,458
Massa, P.	Admin. Account Clerk**	16,250	225		1,260	2,142	3,588	183	29	23,677
DeCicco, W.	Sr. Account Clerk*	39,375	1,163		3,101	5,270	22,923	548	185	72,565
Slovensky, E.	Sr. Account Clerk***	13,125			1,004	1,706	7,641	183	62	23,721
Bitonte, S.	Sr.Account Clerk*	39,375			3,012	5,119	1,125	548	86	49,265
Osterhoudt, C.	Account Clerk****	25,000			1,913	3,250	16,581	366	124	47,232
Schwark, B.	Account Clerk*****	17,500			1,339	2,275	525	256	86	21,981
.103	Overtime			2,000	153	260				2,413
Total-1315		301,194	4,098	2,000	23,508	39,948	87,657	3,217	848	462,467

**Part 1315/G8110*
***Part 1315/3320/6990/G8110*
****Part 1315/1130*
*****Part 1315/1330*
******Part 1315/6990/G8110*

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1320	**AUDITOR**						
CONTRACTED EXPENSES							
411	CONSULTANTS	52,688	45,800	45,800	45,800	45,800	45,800
SUBTOTAL:	CONTRACTED EXPENSES	52,688	45,800	45,800	45,800	45,800	45,800
	TOTAL EXPENSE:AUDITOR	52,688	45,800	45,800	45,800	45,800	45,800

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1330	**TAX COLLECTION**						
PERSONAL SERVICES							
101	REGULAR PAY	70,216	71,807	78,750	77,500	77,500	77,500
102	LONGEVITY PAY	1,550	1,550	1,550	1,700	1,700	1,700
103	OVERTIME PAY	509	1,500	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	72,275	74,857	80,300	79,200	79,200	79,200
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,622	3,400	3,400	1,000	1,000	1,000
412	DATA PROCESSING SUPPORT	2,840	5,100	5,100	7,500	7,500	7,500
463	POSTAGE, FREIGHT, & EXPRESS	4,807	5,500	5,500	6,000	6,000	6,000
SUBTOTAL:	CONTRACTED EXPENSES	10,269	14,000	14,000	14,500	14,500	14,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	5,332	5,727	6,258	6,174	6,174	6,174
812	NYS RETIREMENT	10,672	9,731	10,634	9,504	10,296	10,296
821	HOSPITAL & MEDICAL	40,642	44,337	44,337	47,145	47,145	47,145
822	DENTAL INSURANCE	806	1,097	1,097	1,097	1,097	1,097
826	OPTICAL INSURANCE	370	371	371	371	371	371
SUBTOTAL:	EMPLOYEE BENEFITS	57,822	61,263	62,697	64,291	65,083	65,083
	TOTAL EXPENSE:TAX COLLECTION	140,366	150,120	156,997	157,991	158,783	158,783

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1330-Tax Coll.					
Sr. Account Clerk	1.50/1.00	71,807	52,500	52,500	52,500
Account Clerk	0.00/0.50	0	25,000	25,000	25,000
Total-1330	1.50/1.50	71,807	77,500	77,500	77,500

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	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	52,500	1,700		4,146	7,046	30,564	731	247	96,934
Osterhoudt, C.	Account Clerk*	25,000			1,913	3,250	16,581	366	124	47,232
Total-1330		77,500	1,700	0	6,059	10,296	47,145	1,097	371	144,166

**Part 1330/1315*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1340	**BUDGET**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	55	0	0	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	55	0	0	0	0	0
	TOTAL EXPENSE:BUDGET	55	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1345	**CENTRAL PURCHASING**						
PERSONAL SERVICES							
101	REGULAR PAY	45,719	45,719	47,250	47,250	47,250	47,250
102	LONGEVITY PAY	1,530	1,530	1,530	1,530	1,530	1,530
103	OVERTIME PAY	0	100	100	100	100	100
SUBTOTAL:	PERSONAL SERVICES	47,249	47,349	48,880	48,880	48,880	48,880
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	119	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	0	150	150	150	150	150
463	POSTAGE, FREIGHT, & EXPRESS	155	250	250	250	250	250
464	ADVERTISING	113	250	250	250	250	250
479	MINOR EQUIPMENT - OTHER	0	85	85	85	85	85
SUBTOTAL:	CONTRACTED EXPENSES	387	1,235	1,235	1,235	1,235	1,235
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,518	3,622	3,739	3,739	3,739	3,739
812	NYS RETIREMENT	8,129	6,155	6,354	5,866	6,354	6,354
821	HOSPITAL & MEDICAL	11,609	11,608	11,608	12,918	12,918	12,918
822	DENTAL INSURANCE	402	658	658	658	658	658
826	OPTICAL INSURANCE	103	103	103	103	103	103
SUBTOTAL:	EMPLOYEE BENEFITS	23,761	22,146	22,462	23,284	23,772	23,772
	TOTAL EXPENSE:CENTRAL PURCHASING	71,397	70,730	72,577	73,399	73,887	73,887

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1345-Cent.Purch.					
Purchasing Asst.	0.90/0.90	45,719	47,250	47,250	47,250
Total-1345	0.90/0.90	45,719	47,250	47,250	47,250

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1345-Cent.Purch.										
Woltman, B.	Purchasing Asst.*	47,250	1,530		3,732	6,341	12,918	658	103	72,531
.103	Overtime			100	8	13				121
Total-1345		47,250	1,530	100	3,739	6,354	12,918	658	103	72,652

*Part 1345/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1355	**ASSESSMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	182,005	205,260	222,757	305,257	250,257	250,257
102	LONGEVITY PAY	3,600	4,000	4,000	2,900	2,900	2,900
103	OVERTIME PAY	178	1,000	1,000	1,000	1,000	1,000
105	RETIREMENT ACCUMULATION	0	0	20,600	0	0	0
109	TEMPORARY STATUS CHANGE	3,253	4,000	4,000	4,950	4,950	4,950
112	PART TIME EMPLOYEES	16,224	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	205,261	214,260	252,357	314,107	259,107	259,107
EQUIPMENT							
203	MOTOR VEHICLES	0	0	46,000	0	0	0
205	DATA PROCESSING EQUIPMENT	0	750	750	1,750	0	0
SUBTOTAL:	EQUIPMENT	0	750	46,750	1,750	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,392	1,500	1,500	1,500	1,500	1,500
411	CONSULTANTS	23,691	45,000	45,000	45,000	45,000	45,000
412	DATA PROCESSING SUPPORT	7,044	6,750	6,750	8,000	8,000	8,000
426	VEHICLE FUEL	17	100	100	100	100	100
444	VEHICLE MAINTENANCE	33	150	150	150	150	150
451	BOARD OF REVIEW EXPENSES	0	50	50	50	50	50
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	860	500	500	600	600	600
463	POSTAGE, FREIGHT, & EXPRESS	531	500	500	600	600	600
464	ADVERTISING	85	175	175	175	175	175
476	MINOR OFFICE EQUIP. & FURNITURE	0	0	0	0	1,750	1,750
SUBTOTAL:	CONTRACTED EXPENSES	33,654	54,825	54,825	56,275	58,025	58,025
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	15,315	16,391	17,730	24,029	19,822	19,822
812	NYS RETIREMENT	36,878	27,854	30,129	37,693	33,684	33,684
821	HOSPITAL & MEDICAL	73,895	86,145	86,145	146,997	113,836	113,836
822	DENTAL INSURANCE	2,797	2,559	2,559	3,655	2,924	2,924
826	OPTICAL INSURANCE	629	732	732	1,102	855	855
835	MEAL ALLOWANCE	0	0	0	50	50	50
SUBTOTAL:	EMPLOYEE BENEFITS	129,514	133,681	137,295	213,526	171,171	171,171
	TOTAL EXPENSE:ASSESSMENT	368,428	403,516	491,227	585,658	488,303	488,303

REVENUES:							
1355	**ASSESSMENT**						
4589	FEDERAL ASSISTANCE	207	0	0	0	0	0
	TOTAL REVENUE:ASSESSMENT	207	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1355-Assessor					
Assessor	1.00/1.00	87,221	92,757	92,757	92,757
Deputy Assessor	1.00/1.00	53,296	55,000	55,000	55,000
Assessor Aide	1.00/1.00	41,489	47,500	47,500	47,500
Data Collector	0.50/1.00	23,090	110,000	55,000	55,000
Total-1355	3.50/4.00	205,096	305,257	250,257	250,257

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1355-Assessor										
Baker, D.	Assessor	92,757	1,350		7,199	12,234	33,161	731	247	147,679
Kelder, V.	Deputy Assessor	55,000			4,208	7,150	33,161	731	247	100,497
Wisner, K.	Assessor Aide	47,500	1,550		3,752	6,377	33,161	731	247	93,318
Brown, N.	Data Collector	55,000			4,208	7,150	14,353	731	114	81,556
.103	Overtime			1,000	77	130				1,207
.109	Temp. Status Chg.			4,950	379	644				5,972
Total-1355		250,257	2,900	5,950	19,822	33,684	113,836	2,924	855	430,228

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1362	**TAX ADVERTISING**						
CONTRACTED EXPENSES							
464	ADVERTISING	1,320	3,400	3,400	3,400	3,400	3,400
SUBTOTAL:	CONTRACTED EXPENSES	1,320	3,400	3,400	3,400	3,400	3,400
	TOTAL EXPENSE:TAX ADVERTISING	1,320	3,400	3,400	3,400	3,400	3,400

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1364	**EXP ON PROP ACQ FOR TAXES**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	200	200	0	0	0
406	FILE CERTIF. & RECORD DEED	(10)	5,525	5,525	0	0	0
408	DATA PROCESSING SUPPLIES	0	100	100	0	0	0
422	ELECTRICITY	0	338	338	1,000	1,000	1,000
464	ADVERTISING	0	2,550	2,550	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	0	0	0	7,500	5,000	5,000
SUBTOTAL:	CONTRACTED EXPENSES	(10)	8,713	8,713	9,500	7,000	7,000
	TOTAL EXPENSE:PROP.ACQ.TAXES	(10)	8,713	8,713	9,500	7,000	7,000

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
2770	DEED FILING	4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL REVENUE:PROP.ACQ.TAXES	4,000	5,000	5,000	5,000	5,000	5,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1410	**CITY CLERK**						
PERSONAL SERVICES							
101	REGULAR PAY	129,356	144,160	194,640	206,482	206,482	206,482
102	LONGEVITY PAY	1,550	1,550	1,550	4,060	2,360	2,360
103	OVERTIME PAY	105	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	131,011	145,710	196,190	210,542	208,842	208,842
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	0	0	1,750	1,000	0	0
211	OTHER EQUIPMENT	0	7,000	10,365	15,000	0	0
SUBTOTAL:	EQUIPMENT	0	7,000	12,115	16,000	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	4,477	2,500	2,500	7,500	2,500	2,500
408	DATA PROCESSING SUPPLIES	35	300	300	300	300	300
411	CONSULTANTS	0	10,000	10,000	10,000	10,000	10,000
462	DUES, SEMINAR, ASSOC. FEES	0	100	100	100	100	100
463	POSTAGE, FREIGHT, & EXPRESS	522	600	600	1,000	1,000	1,000
476	MINOR OFFICE EQUIP. & FURNITURE	0	0	0	0	3,000	3,000
SUBTOTAL:	CONTRACTED EXPENSES	5,034	13,500	13,500	18,900	16,900	16,900
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,706	11,147	15,009	16,106	15,976	15,976
812	NYS RETIREMENT	18,156	18,942	20,870	25,265	27,150	27,150
821	HOSPITAL & MEDICAL	68,290	88,412	88,412	89,375	108,183	108,183
822	DENTAL INSURANCE	3,476	2,193	2,193	2,851	2,851	2,851
826	OPTICAL INSURANCE	571	741	741	697	830	830
SUBTOTAL:	EMPLOYEE BENEFITS	100,200	121,435	127,225	134,294	154,990	154,990
	TOTAL EXPENSE:CITY CLERK	236,245	287,645	349,030	379,736	380,732	380,732

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
REVENUES:							
1410	**CITY CLERK**						
1255	CLERKS FEES	7,404	7,500	7,500	7,500	7,500	7,500
2410	RENTAL OF REAL PROPERTY	0	300	300	0	0	0
2530	GAMES OF CHANCE	20	20	20	20	20	20
2540	BINGO LICENSES	0	500	500	0	0	0
2543	MARRIAGE LICENSES	4,363	5,000	5,000	5,000	5,000	5,000
2705	GRANTS	2,700	0	0	0	0	0
	TOTAL REVENUE:CITY CLERK	14,487	13,320	13,320	12,520	12,520	12,520

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1410-City Clerk					
City Clerk	0.90/0.90	54,185	58,982	58,982	58,982
Deputy Clerk	1.00/1.00	53,296	55,000	55,000	55,000
Administrative Aide	0.00/1.00	0	47,500	47,500	47,500
Clerk (Spanish Speaking)	1.00/1.00	36,679	45,000	45,000	45,000
Total-1410	2.90/3.90	144,160	206,482	206,482	206,482

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	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*	58,982	810		4,574	7,773	27,508	658	222	100,527
Longto, J.	Deputy Clerk	55,000	0		4,208	7,150	33,161	731	247	100,497
Huppert, C.	Administrative Aide	47,500	1,550		3,752	6,377	14,353	731	114	74,377
Ramirez, Y.	Clerk (Spanish Speaking)	45,000			3,443	5,850	33,161	731	247	88,432
Total-1410		206,482	2,360	0	15,976	27,150	108,183	2,851	830	363,832

**Part 1410/4020*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1420	**CORPORATION COUNSEL**						
PERSONAL SERVICES							
101	REGULAR PAY	248,556	152,705	225,263	327,739	327,739	327,739
102	LONGEVITY PAY	3,600	1,800	1,800	2,250	2,250	2,250
105	RETIREMENT ACCUMULATION	14,936	0	0	0	0	0
112	PART TIME EMPLOYEES	0	110,000	60,536	57,768	57,768	57,768
117	VACATION PAYBACK	5,027	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	272,119	264,505	287,599	387,757	387,757	387,757
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	305	250	250	250	250	250
403	BOOKS,LITERATURE,PERIODICALS	4,245	3,850	3,850	3,850	4,500	4,500
411	CONSULTANTS	309,137	75,000	75,000	75,000	75,000	75,000
419	COURT & WITNESS FEES	7,907	8,500	8,500	8,500	8,500	8,500
462	DUES, SEMINAR, ASSOC. FEES	0	850	850	1,200	1,200	1,200
463	POSTAGE, FREIGHT, & EXPRESS	87	850	850	850	1,200	1,200
476	MINOR OFFICE EQUIPMENT	379	425	425	425	425	425
SUBTOTAL:	CONTRACTED EXPENSES	322,061	89,725	89,725	90,075	91,075	91,075
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	20,383	20,235	22,002	29,663	29,663	29,663
812	NYS RETIREMENT	40,646	34,386	37,388	46,531	50,408	50,408
821	HOSPITAL & MEDICAL	93,185	58,854	80,924	82,175	82,175	82,175
822	DENTAL INSURANCE	793	1,462	2,010	2,924	2,924	2,924
826	OPTICAL INSURANCE	649	494	679	722	722	722
SUBTOTAL:	EMPLOYEE BENEFITS	155,656	115,431	143,003	162,015	165,892	165,892
	TOTAL EXPENSE:CORP.COUNSEL	749,835	469,661	520,327	639,847	644,724	644,724

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1420-Corp.Coun.					
Corp. Counsel	1.00/1.00	100,205	105,741	105,741	105,741
Asst. Corp. Counsel	0.00/2.00	0	163,962	163,962	163,962
Confiden. Secretary	1.00/1.00	52,500	58,036	58,036	58,036
Total-1420	2.00/4.00	152,705	327,739	327,739	327,739

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1420-Corp.Coun.										
Graves-Poller, B.	Corp. Counsel	105,741			8,089	13,746	33,161	731	247	161,716
Clark, J.	Asst. Corp. Counsel	81,981			6,272	10,658	1,500	731	114	101,255
Hansen, M.	Asst. Corp. Counsel	81,981			6,272	10,658	14,353	731	114	114,108
Higgins, J.	Confiden. Secretary	58,036	2,250		4,612	7,837	33,161	731	247	106,874
.112	Part Time			57,768	4,419	7,510				69,697
Total-1420		327,739	2,250	57,768	29,663	50,408	82,175	2,924	722	553,650

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1430	**PERSONNEL/CIVIL SERVICE**						
PERSONAL SERVICES							
101	REGULAR PAY	149,005	154,519	160,036	172,536	172,536	172,536
102	LONGEVITY PAY	2,700	3,600	3,600	2,700	2,700	2,700
103	OVERTIME PAY	120	500	500	1,000	1,000	1,000
112	PART TIME EMPLOYEES	772	2,000	2,000	1,500	1,500	1,500
117	VACATION PAYBACK	2,259	2,494	2,494	2,494	2,494	2,494
SUBTOTAL:	PERSONAL SERVICES	154,856	163,113	168,630	180,230	180,230	180,230
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	277	1,500	1,500	3,000	1,500	1,500
402	OFFICE SUPPLIES	1,165	2,000	2,000	2,500	2,500	2,500
451	APPOINTED OFFICIALS	172	0	0	0	0	0
458	EXAM FEES	1,707	2,500	2,500	2,500	2,500	2,500
461	TRAVEL REIMBURSEMENT	274	300	300	350	350	350
462	DUES, SEMINAR, ASSOC. FEES	959	1,000	1,000	1,500	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	829	1,500	1,500	1,500	1,500	1,500
464	ADVERTISING	0	2,500	2,500	2,500	2,500	2,500
471	SERVICE CONTRACTS	0	0	0	500	500	500
472	CONTRACTED SERVICES	0	2,500	2,500	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	5,384	13,800	13,800	14,350	12,350	12,350
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	11,420	12,478	12,901	13,788	13,788	13,788
812	NYS RETIREMENT	19,276	21,205	23,547	21,628	23,430	23,430
821	HOSPITAL & MEDICAL	88,412	88,412	88,412	61,867	61,867	61,867
822	DENTAL INSURANCE	1,880	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	740	741	741	475	475	475
SUBTOTAL:	EMPLOYEE BENEFITS	121,728	125,029	127,794	99,951	101,753	101,753
	TOTAL EXPENSE:PERSONNEL/CIV.SERV.	281,967	301,942	310,224	294,531	294,333	294,333

REVENUES:							
1430	**PERSONNEL/CIVIL SERVICE**						
1260	COBRA 2%	180	250	250	300	300	300
2116	CIVIL SERVICE EXAM FEES	6,150	7,000	7,000	5,500	5,500	5,500
2220	CIVIL SERVICE CHG TO OTH GOV'T	64,971	75,000	75,000	85,000	85,000	85,000
	TOTAL REVENUE:PERSONNEL/CIV.SERV.	71,301	82,250	82,250	90,800	90,800	90,800

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1430-Civil Serv.					
Exec. Secretary	1.00/1.00	62,000	67,536	67,536	67,536
Account Clerk	1.00/0.00	44,032	0	0	0
Prin. Account Clerk	1.00/1.00	48,487	55,000	55,000	55,000
Personnel Clerk	0.00/1.00	0	50,000	50,000	50,000
Total-1430	3.00/3.00	154,519	172,536	172,536	172,536

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	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	67,536	1,800		5,304	9,014	33,161	731	247	117,793
Kimble, R.	Principal Account Clerk	55,000	900		4,276	7,267	14,353	731	114	82,641
Aldridge, B.	Personnel Clerk	50,000			3,825	6,500	14,353	731	114	75,523
.103	Overtime			1,000	77	130				1,207
.112	Part Time			1,500	115	195				1,810
.117	Vacation			2,494	191	324				3,009
Total-1430		172,536	2,700	4,994	13,788	23,430	61,867	2,193	475	281,982

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1440	**ENGINEER**						
PERSONAL SERVICES							
101	REGULAR PAY	151,953	196,232	217,647	217,647	217,647	217,647
102	LONGEVITY PAY	0	0	0	720	720	720
103	OVERTIME PAY	1,348	3,000	3,000	4,000	4,000	4,000
SUBTOTAL:	PERSONAL SERVICES	153,300	199,232	220,647	222,367	222,367	222,367
EQUIPMENT							
211	OTHER EQUIPMENT	0	7,500	7,500	0	0	0
SUBTOTAL:	EQUIPMENT	0	7,500	7,500	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	594	600	600	800	800	800
403	BOOKS,LITERATURE,PERIODICALS	0	400	400	400	400	400
408	DATA PROCESSING SUPPLIES	0	1,500	1,500	2,000	2,000	2,000
411	CONSULTANTS	4,058	10,000	11,643	5,000	5,000	5,000
412	DATA PROCESSING SUPPORT	489	2,500	2,500	900	900	900
414	EMPLOYEE TRAINING	0	1,200	1,200	900	900	900
421	TELEPHONE	778	800	800	850	850	850
426	VEHICLE FUEL	434	450	450	500	500	500
441	MAINTENANCE OF EQUIPMENT	1,134	2,500	2,500	3,000	3,000	3,000
444	VEHICLE MAINTENANCE	191	1,200	1,200	1,200	1,200	1,200
461	TRAVEL REIMBURSEMENT	4	350	350	200	200	200
462	DUES, SEMINAR, ASSOC. FEES	0	500	500	400	400	400
463	POSTAGE, FREIGHT, & EXPRESS	653	550	550	600	600	600
464	ADVERTISING	433	1,700	1,700	1,500	1,500	1,500
472	CONTRACTED SERVICES	0	500	4,521	0	0	0
476	MINOR OFFICE FURNITURE & EQUIP.	0	1,000	1,000	1,500	1,500	1,500
479	MINOR EQUIPMENT - OTHER	155	300	300	350	350	350
480	SAFETY EQUIPMENT	150	400	400	450	450	450
485	GENERAL MATERIALS & SUPPLIES	123	600	737	650	650	650
SUBTOTAL:	CONTRACTED EXPENSES	9,196	27,050	32,851	21,200	21,200	21,200
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	11,402	15,241	16,880	17,011	17,011	17,011
812	NYS RETIREMENT	17,459	25,900	28,684	26,684	28,908	28,908
821	HOSPITAL & MEDICAL	29,191	51,000	51,000	69,898	69,898	69,898
822	DENTAL INSURANCE	1,498	2,230	2,230	2,230	2,230	2,230
826	OPTICAL INSURANCE	386	554	554	654	654	654
834	UNIFORM ALLOWANCE	185	400	463	400	400	400
SUBTOTAL:	EMPLOYEE BENEFITS	60,121	95,325	99,811	116,877	119,101	119,101
	TOTAL EXPENSE:ENGINEER	222,618	329,107	360,809	360,444	362,668	362,668

REVENUES:							
1440	**ENGINEER**						
2115	FEES & MISCELLANEOUS	10	0	0	0	0	0
2665	SALE OF USED EQUIPMENT	0	0	0	1,000	1,000	1,000
3389	NYS GRANT	16,531	9,033	9,033	0	20,260	20,260
4589	FEDERAL ASSISTANCE	0	9,100	9,100	0	0	0
	TOTAL REVENUE:ENGINEER	16,541	18,133	18,133	1,000	21,260	21,260

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1440-Engineer					
Civil Engineer	0.80/0.80	81,968	86,397	86,397	86,397
Engineering Tech.	1.50/1.50	79,629	90,000	90,000	90,000
Project Manager	0.75/0.75	34,635	41,250	41,250	41,250
Total-1440	3.05/3.05	196,232	217,647	217,647	217,647

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	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*	86,397	720		6,664	11,325	10,403	585	198	116,292
Phillips, K.	Engineering Tech.*	45,000			3,443	5,850	24,871	548	185	79,897
Gates, J.	Engineering Tech.*	45,000			3,443	5,850	24,871	548	185	79,897
Gunther, M.	Project Manager*	41,250			3,156	5,363	9,753	548	86	60,155
.103	Overtime			4,000	306	520				4,826
Total-1440		217,647	720	4,000	17,011	28,908	69,898	2,230	654	341,066

*Part 1440/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1620	**CITY HALL BUILDING MAINTENANCE**						
PERSONAL SERVICES							
102	LONGEVITY PAY	0	450	450	900	900	900
103	OVERTIME PAY	219	500	500	500	1,000	1,000
110	SHIFT DIFFERENTIAL	2,074	2,000	2,000	2,000	2,000	2,000
112	PART TIME EMPLOYEES	45,032	44,879	45,000	45,000	45,000	45,000
SUBTOTAL:	PERSONAL SERVICES	47,325	47,829	47,950	48,400	48,900	48,900
EQUIPMENT							
202	FURNITURE & FIXTURES	0	0	33,000	33,000	0	0
211	OTHER EQUIPMENT	286	500	500	500	0	0
SUBTOTAL:	EQUIPMENT	286	500	33,500	33,500	0	0
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	3,837	0	20,450	20,450	0	0
SUBTOTAL:	CAPITAL OUTLAY	3,837	0	20,450	20,450	0	0
CONTRACTED EXPENSES							
404	MISCELLANEOUS	362	0	0	0	0	0
411	CONSULTANTS	0	0	9,425	0	0	0
422	ELECTRICITY	28,314	24,000	24,000	24,000	40,000	40,000
423	NATURAL GAS	12,558	14,000	14,000	14,000	16,500	16,500
442	MAINT. OF BLDG.-VOL. FIRE MUS.	3,354	2,550	2,550	0	0	0
443	MAINTENANCE OF BUILDING	26,934	40,000	48,750	55,000	40,000	40,000
471	SERVICE CONTRACTS	35,506	20,000	20,000	25,000	27,000	27,000
472	CONTRACTED SERVICES	0	10,000	10,000	10,000	0	0
476	MINOR OFFICE EQUIP. & FURNITURE	0	0	0	0	500	500
485	GENERAL MATERIALS & SUPPLIES	2,914	1,500	1,500	4,000	3,000	3,000
486	CLEANING & SANITATION SUPPLIES	1,502	4,000	4,000	3,000	3,000	3,000
SUBTOTAL:	CONTRACTED EXPENSES	111,444	116,050	134,225	135,000	130,000	130,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,620	3,659	3,668	3,703	3,741	3,741
812	NYS RETIREMENT	5,688	6,218	6,234	5,808	6,357	6,357
SUBTOTAL:	EMPLOYEE BENEFITS	9,308	9,877	9,902	9,511	10,098	10,098
	TOTAL EXPENSE:CITY HALL BUILDING MAINT.	172,200	174,256	246,027	246,861	188,998	188,998

REVENUES:							
1620	**CITY HALL BUILDING MAINTENANCE**						
3389	NYS GRANT	0	0	20,450	0	0	0
4589	FEDERAL ASSISTANCE	6,343	0	0	0	0	0
	TOTAL REVENUE:CITY HALL BUILDING MAINT.	6,343	0	20,450	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1650	**COMMUNICATIONS & COMMUNITY ENGAGEMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	48,096	52,500	58,036	58,036	58,036	58,036
102	LONGEVITY PAY	0	0	0	900	900	900
117	VACATION PAYBACK	1,845	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	49,941	52,500	58,036	58,936	58,936	58,936
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	138	300	300	300	300	300
462	DUES, SEMINAR, ASSOC. FEES	0	100	100	100	100	100
463	POSTAGE, FREIGHT, & EXPRESS	1	50	50	50	50	50
471	SERVICE CONTRACTS	695	250	250	600	600	600
472	CONTRACTED SERVICES	40	4,000	4,000	4,000	2,000	9,000
SUBTOTAL:	CONTRACTED EXPENSES	874	4,700	4,700	5,050	3,050	10,050
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,713	4,016	4,440	4,509	4,509	4,509
812	NYS RETIREMENT	1,582	6,825	7,545	7,072	7,662	7,662
821	HOSPITAL & MEDICAL	12,898	12,898	12,898	14,353	14,353	14,353
822	DENTAL INSURANCE	558	731	731	731	731	731
826	OPTICAL INSURANCE	247	114	114	114	114	114
SUBTOTAL:	EMPLOYEE BENEFITS	18,999	24,584	25,728	26,779	27,369	27,369
TOTAL EXPENSE:	COMMUNICATIONS/COMMUNITY ENG	69,813	81,784	88,464	90,765	89,355	96,355

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1650-Communications/Community Engagement					
Dir. Of Communications	1.00/1.00	52,500	58,036	58,036	58,036
Total-1650	1.00/1.00	52,500	58,036	58,036	58,036

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1650-Communications/Community Engagement										
Smith, S.	Dir. Of Communic.	58,036	900		4,509	7,662	14,353	731	114	86,304
Total-1650		58,036	900	0	4,509	7,662	14,353	731	114	86,304

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1670	**CENTRAL PRINTING**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,412	2,550	2,550	2,550	2,550	2,550
463	POSTAGE, FREIGHT & EXPRESS	792	0	0	0	0	0
471	SERVICE CONTRACTS	6,309	6,000	6,000	6,000	6,000	6,000
473	EQUIPMENT RENTAL	9,292	12,000	12,000	12,000	12,000	12,000
SUBTOTAL:	CONTRACTED EXPENSES	17,805	20,550	20,550	20,550	20,550	20,550
	TOTAL EXPENSE:CENTRAL PRINTING	17,805	20,550	20,550	20,550	20,550	20,550

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1680	**CENTRAL DATA PROCESSING**						
PERSONAL SERVICES							
101	REGULAR PAY	175,041	165,302	178,014	178,014	178,014	178,014
102	LONGEVITY PAY	2,115	1,080	1,080	2,160	2,160	2,160
103	OVERTIME PAY	1,103	1,500	1,500	1,500	1,500	1,500
105	RETIREMENT ACCUMULATION	7,323	0	0	0	0	0
117	VACATION PAYBACK	1,572	0	0	0	0	0
118	STANDBY PAY	13,000	13,000	13,000	13,000	13,000	13,000
SUBTOTAL:	PERSONAL SERVICES	200,154	180,882	193,594	194,674	194,674	194,674
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	3,053	6,000	6,000	6,000	0	0
206	COMPUTER SOFTWARE	0	800	800	800	0	0
211	OTHER EQUIPMENT	32,054	0	47,456	0	0	0
SUBTOTAL:	EQUIPMENT	35,107	6,800	54,256	6,800	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,065	400	400	400	400	400
408	DATA PROCESSING SUPPLIES	93	100	100	100	100	100
421	TELEPHONE	18,281	22,500	22,500	22,500	22,500	22,500
426	VEHICLE FUEL	0	500	500	250	250	250
461	TRAVEL REIMBURSEMENT	41	0	0	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	0	2,500	2,500	2,500	2,500	2,500
463	POSTAGE, FREIGHT, & EXPRESS	165	100	100	100	100	100
471	SERVICE CONTRACTS	258,771	352,275	360,270	348,990	364,500	364,500
476	MINOR OFFICE EQUIP. & FURNITURE	0	0	0	0	6,800	6,800
SUBTOTAL:	CONTRACTED EXPENSES	278,416	378,375	386,370	374,840	397,150	397,150
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	15,030	13,838	14,811	14,894	14,894	14,894
812	NYS RETIREMENT	30,158	23,515	25,167	23,361	25,308	25,308
821	HOSPITAL & MEDICAL	62,416	63,031	63,031	59,493	59,493	59,493
822	DENTAL INSURANCE	3,595	1,901	1,901	1,901	1,901	1,901
826	OPTICAL INSURANCE	597	536	536	642	642	642
SUBTOTAL:	EMPLOYEE BENEFITS	111,795	102,821	105,446	100,291	102,238	102,238
	TOTAL EXPENSE:CENTR.DATA PROCESS.	625,472	668,878	739,666	676,605	694,062	694,062

REVENUES:							
1680	**CENTRAL DATA PROCESSING**						
2014	KLDC REIMBURSEMENT	0	0	0	5,000	5,000	5,000
2019	WATER DEPT. REIMBURSEMENT	45,000	55,000	55,000	55,000	55,000	55,000
2021	KCLB REIMBURSEMENT	2,250	0	0	0	0	0
4589	FEDERAL ASSISTANCE	1,010	0	0	0	0	0
	TOTAL REVENUE:CENTR.DATA PROCESS.	48,260	55,000	55,000	60,000	60,000	60,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1680-Cent.Data Proc.					
Director of Info. Tech.	0.80/0.80	65,585	70,014	70,014	70,014
Network Sup. Tech.	1.80/1.80	99,717	108,000	108,000	108,000
Total-1680	2.60/2.60	165,302	178,014	178,014	178,014

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	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*	70,014	1,440		5,466	9,289	26,529	585	198	113,520
DuFresne, P.	Network Sup.Tech.	60,000			4,590	7,800	30,564	731	247	103,932
Benicase, J.	Network Sup.Tech.*	48,000	720		3,727	6,334	2,400	585	198	61,963
.103	Overtime			1,500	115	195				1,810
.118	Standby Pay			13,000	996	1,690				15,686
Total-1680		178,014	2,160	14,500	14,894	25,308	59,493	1,901	642	296,910

*Part 1680/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1910	**UNALLOCATED INSURANCE**						
CONTRACTED EXPENSES							
411	CONSULTANTS	(848)	0	25,000	0	0	0
430	MULTIPERIL LIABILITY	806,485	835,000	835,000	935,000	935,000	935,000
435	WORKMANS COMPENSATION	698,629	849,364	849,364	840,000	832,000	832,000
438	DISABILITY INSURANCE	11,026	11,500	11,500	12,000	12,000	12,000
439	EMPLOYEE ASSISTANCE PROGRAM	0	6,500	6,500	6,500	6,500	6,500
SUBTOTAL:	CONTRACTED EXPENSES	1,515,292	1,702,364	1,727,364	1,793,500	1,785,500	1,785,500
	TOTAL EXPENSE:UNALLOCATED INS.	1,515,292	1,702,364	1,727,364	1,793,500	1,785,500	1,785,500
REVENUES:							
1910	**UNALLOCATED INSURANCE**						
2890	TRANSFER FROM OTHER DEPT.	140,000	140,000	140,000	150,000	150,000	150,000
	TOTAL REVENUE:UNALLOCATED INS.	140,000	140,000	140,000	150,000	150,000	150,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1920	**MUNICIPAL ASSOC. DUES**						
CONTRACTED EXPENSES							
462	DUES, SEMINARS, ASSOC. FEES	6,318	6,268	6,268	6,268	6,284	6,284
SUBTOTAL:	CONTRACTED EXPENSES	6,318	6,268	6,268	6,268	6,284	6,284
	TOTAL EXPENSE:MUNICIPAL ASSOC.DUES	6,318	6,268	6,268	6,268	6,284	6,284

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1930	**JUDGEMENT & CLAIMS**						
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSES	144,512	100,000	100,000	200,000	150,000	150,000
467	CERTIORARI ACTIONS	26,309	50,000	50,000	25,000	25,000	25,000
SUBTOTAL:	CONTRACTED EXPENSES	170,821	150,000	150,000	225,000	175,000	175,000
	TOTAL EXPENSE:JUDGEMENT/CLAIMS	170,821	150,000	150,000	225,000	175,000	175,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1990	**CONTINGENCY**						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	0	1,685,470	285,149	1,130,000	730,000	730,000
SUBTOTAL:	CONTRACTED EXPENSES	0	1,685,470	285,149	1,130,000	730,000	730,000
	TOTAL EXPENSE:CONTINGENCY	0	1,685,470	285,149	1,130,000	730,000	730,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3320	**ON STREET PARKING**						
PERSONAL SERVICES							
101	REGULAR PAY	116,932	115,260	120,500	109,000	109,000	109,000
102	LONGEVITY PAY	1,450	1,450	1,450	990	990	990
103	OVERTIME PAY	1,580	5,000	10,000	12,500	17,000	17,000
105	RETIREMENT ACCUMULATION	191	0	0	0	0	0
112	PART TIME EMPLOYEES	957	18,760	20,500	33,836	33,836	33,836
118	STANDBY PAY	1,929	5,200	5,200	5,200	5,200	5,200
SUBTOTAL:	PERSONAL SERVICES	123,038	145,670	157,650	161,526	166,026	166,026
CONTRACTED EXPENSES							
421	TELEPHONE	2,353	3,000	3,000	2,700	2,700	2,700
426	VEHICLE FUEL	1,862	2,800	3,800	5,000	5,000	5,000
441	MAINTENANCE OF EQUIPMENT	2,025	8,000	8,000	8,000	8,000	8,000
444	VEHICLE MAINTENANCE	392	2,000	5,000	5,000	5,000	5,000
471	SERVICE CONTRACTS	2,125	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	8,756	18,300	22,300	23,200	23,200	23,200
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,484	11,144	12,462	12,357	12,701	12,701
812	NYS RETIREMENT	11,829	18,937	21,177	19,383	21,583	21,583
821	HOSPITAL & MEDICAL	30,612	30,612	30,612	7,435	7,435	7,435
822	DENTAL INSURANCE	1,451	1,827	1,827	1,535	1,535	1,535
826	OPTICAL INSURANCE	485	484	484	272	272	272
834	UNIFORM ALLOWANCE	588	1,500	1,500	2,000	2,000	2,000
835	MEAL ALLOWANCE	0	100	100	200	200	200
SUBTOTAL:	EMPLOYEE BENEFITS	54,449	64,604	68,162	43,182	45,726	45,726
	TOTAL EXPENSE:ON STREET PARKING	186,243	228,574	248,112	227,908	234,952	234,952

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
REVENUES:							
3320	**ON STREET PARKING**						
1740	ON STREET PARKING METERS	376,526	375,000	375,000	385,000	395,000	395,000
2680	INSURANCE RECOVERY	2,706	0	0	0	0	0
	TOTAL REVENUE:ON STREET PARKING	379,232	375,000	375,000	385,000	395,000	395,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
3320-On St.Parking					
Prkg. Enf. Officer	1.00/0.00	44,207	0	0	0
Prkg. Suppt Officer	1.00/1.00	41,653	47,500	47,500	47,500
Parking Supervisor	0.00/1.00	0	55,000	55,000	55,000
Admin. Account Clerk	0.50/0.10	29,400	6,500	6,500	6,500
Total-3320	2.50/2.10	115,260	109,000	109,000	109,000

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3320-On St.Parking										
Eigo, A.	Prkg. Suppt Officer	47,500			3,634	6,175	3,000	731	0	61,040
Perry, V.	Parking Supervisor	55,000	900		4,276	7,267	3,000	731	247	71,421
Massa, P.	Admin. Account Clerk*	6,500	90		504	857	1,435	73	25	9,484
.103	Overtime			17,000	1,301	2,210				20,511
.112	Part Time			33,836	2,588	4,399				40,823
.118	Standby Pay			5,200	398	676				6,274
Total-3320		109,000	990	56,036	12,701	21,583	7,435	1,535	272	209,552

**Part 3320/1315/6990/G8110*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
4010	**HEALTH AND WELLNESS**						
PERSONAL SERVICES							
101	REGULAR PAY	48,543	149,360	154,303	172,536	172,536	172,536
102	LONGEVITY PAY	0	0	0	900	900	900
SUBTOTAL:	PERSONAL SERVICES	48,543	149,360	154,303	173,436	173,436	173,436
CONTRACTED EXPENSES							
462	DUES, SEMINAR, ASSOC. FEES	0	600	600	600	600	600
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	100
472	CONTRACTED SERVICES	19,361	204,000	301,067	207,000	207,000	207,000
485	GENERAL MATERIALS & SUPPLIES	4,161	48,738	67,580	51,000	51,000	51,000
SUBTOTAL:	CONTRACTED EXPENSES	23,521	253,438	369,347	258,700	258,700	258,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,586	11,426	11,805	13,268	13,268	13,268
812	NYS RETIREMENT	4,528	19,417	22,430	20,812	22,547	22,547
821	HOSPITAL & MEDICAL	26,975	88,281	88,281	80,675	80,675	80,675
822	DENTAL INSURANCE	994	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	247	741	741	608	608	608
SUBTOTAL:	EMPLOYEE BENEFITS	36,329	122,058	125,450	117,556	119,291	119,291
	TOTAL EXPENSE:HEALTH & WELLNESS	108,393	524,856	649,100	549,692	551,427	551,427

REVENUES:							
4010	**HEALTH AND WELLNESS**						
2705	GRANTS	81,364	150,000	150,000	150,000	150,000	150,000
3389	NYS GRANT	20,556	315,000	368,372	0	0	0
4589	FEDERAL ASSISTANCE	0	0	0	327,156	327,156	327,156
	TOTAL REVENUE:HEALTH & WELLNESS	101,920	465,000	518,372	477,156	477,156	477,156

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
4010 Health/Wellness					
Director	1.00/1.00	57,000	62,536	62,536	62,536
Project Manager	2.00/2.00	92,360	110,000	110,000	110,000
Total-4010	3.00/3.00	149,360	172,536	172,536	172,536

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	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	62,536	900		4,853	8,247	33,161	731	247	110,675
Kessler, K.	Project Manager	55,000			4,208	7,150	33,161	731	247	100,497
Sebro, M.	Project Manager	55,000			4,208	7,150	14,353	731	114	81,556
Total-4010		172,536	900	0	13,268	22,547	80,675	2,193	608	292,727

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
4020	**REGISTRAR OF VITAL STATISTICS**						
PERSONAL SERVICES							
101	REGULAR PAY	48,029	50,022	54,054	54,054	54,054	54,054
102	LONGEVITY PAY	900	900	900	1,190	1,190	1,190
SUBTOTAL:	PERSONAL SERVICES	48,929	50,922	54,954	55,244	55,244	55,244
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,058	1,500	1,638	1,500	1,500	1,500
463	POSTAGE, FREIGHT, & EXPRESS	593	681	681	681	681	681
SUBTOTAL:	CONTRACTED EXPENSES	1,651	2,181	2,319	2,181	2,181	2,181
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,571	3,896	4,204	4,226	4,226	4,226
812	NYS RETIREMENT	8,353	6,620	7,144	6,629	7,182	7,182
821	HOSPITAL & MEDICAL	32,383	29,427	29,427	36,217	36,217	36,217
822	DENTAL INSURANCE	747	731	731	804	804	804
826	OPTICAL INSURANCE	271	247	247	272	272	272
SUBTOTAL:	EMPLOYEE BENEFITS	45,326	40,921	41,753	48,148	48,701	48,701
	TOTAL EXPENSE:REGISTRAR VITAL STAT.	95,905	94,024	99,026	105,573	106,126	106,126

REVENUES:							
4020	**REGISTRAR OF VITAL STATISTICS**						
1603	APPLICANT FEES	57,756	60,000	60,000	60,000	60,000	60,000
	TOTAL REVENUE:REGISTRAR VITAL STAT.	57,756	60,000	60,000	60,000	60,000	60,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
4020-Registrar					
Registrar	0.10/0.10	5,815	6,554	6,554	6,554
Deputy Registrar	1.00/1.00	44,207	47,500	47,500	47,500
	1.10/1.10	50,022	54,054	54,054	54,054

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
4020-Registrar										
Tinti, E.	Registrar*	6,554	90		508	864	3,056	73	25	11,170
Mesches, S.	Deputy Registrar	47,500	1,100		3,718	6,318	33,161	731	247	92,775
Total-4020		54,054	1,190	0	4,226	7,182	36,217	804	272	103,945

**Part 4020/1410*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
5651	**OFF STREET PARKING**						
CONTRACTED EXPENSES							
412	DATA PROCESSING SUPPORT	2,100	4,200	4,200	5,200	5,200	5,200
441	MAINTENANCE OF EQUIPMENT	2,400	3,500	3,500	3,500	3,500	3,500
471	SERVICE CONTRACTS	8,594	8,600	8,600	9,600	9,600	9,600
SUBTOTAL:	CONTRACTED EXPENSES	13,094	16,300	16,300	18,300	18,300	18,300
EMPLOYEE BENEFITS							
812	NYS RETIREMENT	606	0	0	0	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	606	0	0	0	0	0
	TOTAL EXPENSE:OFF STREET PARKING	13,701	16,300	16,300	18,300	18,300	18,300

REVENUES:							
5651	**OFF STREET PARKING**						
1720	PARKING LOTS	107,151	90,000	90,000	100,000	100,000	100,000
3389	NYS GRANT	458	0	0	0	0	0
	TOTAL REVENUE:OFF STREET PARKING	107,609	90,000	90,000	100,000	100,000	100,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
6989	**COMMUNITY DEVELOPMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	156,915	172,459	183,637	128,261	123,637	123,637
102	LONGEVITY PAY	662	2,900	2,900	2,900	2,900	2,900
103	OVERTIME PAY	177	1,000	1,000	500	500	500
105	RETIREMENT ACCUMULATION	0	0	2,397	0	0	0
117	VACATION PAYBACK	2,516	0	0	2,906	2,906	2,906
SUBTOTAL:	PERSONAL SERVICES	160,270	176,359	189,934	134,567	129,943	129,943
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	137	1,500	1,500	1,500	0	0
SUBTOTAL:	EQUIPMENT	137	1,500	1,500	1,500	0	0
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	103,450	0	0	0	0	0
SUBTOTAL:	CAPITAL OUTLAY	103,450	0	0	0	0	0
CONTRACTED EXPENSES							
421	TELEPHONE	0	0	0	0	1,000	1,000
461	TRAVEL REIMBURSEMENT	0	300	300	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	0	650	650	0	0	0
463	POSTAGE, FREIGHT, & EXPRESS	237	400	400	125	125	125
464	ADVERTISING	901	650	650	600	600	600
472	CONTRACTED SERVICES	10,080	10,000	10,000	13,000	15,000	15,000
476	MINOR OFFICE FURNITURE & EQUIP.	0	0	0	0	1,500	1,500
479	MINOR EQUIPMENT	0	0	0	0	0	0
485	GENERAL MATERIALS & SUPPLIES	469	650	650	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	11,687	12,650	12,650	13,975	18,475	18,475
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	12,094	13,491	14,347	10,294	9,941	9,941
812	NYS RETIREMENT	32,607	22,927	24,380	16,148	16,893	16,893
821	HOSPITAL & MEDICAL	72,004	72,014	72,014	44,917	44,917	44,917
822	DENTAL INSURANCE	2,814	2,193	2,193	1,462	1,462	1,462
826	OPTICAL INSURANCE	588	608	608	361	361	361
SUBTOTAL:	EMPLOYEE BENEFITS	120,106	111,233	113,542	73,182	73,574	73,574
	TOTAL EXPENSE:COMMUNITY DEV.	395,651	301,742	317,626	223,224	221,992	221,992

REVENUES:							
6989	**COMMUNITY DEVELOPMENT**						
2014	KLDC REIMBURSEMENT	26,913	26,913	26,913	26,913	30,000	30,000
2020	CDBG REIMBURSEMENT	171,500	145,000	145,000	135,000	135,000	135,000
2705	GRANTS	48,796	0	0	0	0	0
3389	NYS GRANT	134,753	0	0	0	0	0
	TOTAL REVENUE:COMMUNITY DEV.	381,962	171,913	171,913	161,913	165,000	165,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
6989-Community. Dev.					
Director, OCD	1.00/1.00	65,601	75,761	71,137	71,137
Admin. Assistant	1.00/1.00	50,799	52,500	52,500	52,500
Rehab. Specialist	1.00/0.00	56,059	0	0	0
Total-6989	3.00/2.00	172,459	128,261	123,637	123,637

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6989-Community. Dev.										
Bruck, A.	Director, OCD	71,137	1,800		5,580	9,482	14,353	731	114	103,196
Peterson, A.	Admin. Assistant	52,500	1,100		4,100	6,968	30,564	731	247	96,210
.103	Overtime			500	38	65				603
117	Vacation			2,906	222	378				3,506
Total-6989		123,637	2,900	3,406	9,941	16,893	44,917	1,462	361	203,516

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
6990	**GRANTS MANAGEMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	131,666	167,836	230,827	282,500	267,036	267,036
102	LONGEVITY PAY	900	450	450	450	450	450
103	OVERTIME PAY	3,989	6,000	6,000	6,000	3,000	3,000
105	RETIREMENT ACCUMULATION	12,935	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	149,490	174,286	237,277	288,950	270,486	270,486
EQUIPMENT							
202	FURNITURE & FIXTURES	0	1,000	1,000	1,000	0	0
205	DATA PROCESSING EQUIPMENT	0	1,000	1,000	800	0	0
SUBTOTAL:	EQUIPMENT	0	2,000	2,000	1,800	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	382	500	500	700	700	700
411	CONSULTANTS	99,994	7,500	79,186	25,000	7,500	7,500
414	EMPLOYEE TRAINING	0	1,500	1,500	1,500	1,500	1,500
421	TELEPHONE	0	0	0	0	500	500
461	TRAVEL REIMBURSEMENT	0	1,800	1,800	1,800	800	800
462	DUES, SEMINAR, ASSOC. FEES	0	400	400	400	400	400
463	POSTAGE, FREIGHT, & EXPRESS	21	100	100	100	100	100
464	ADVERTISING	151	400	400	400	400	400
472	CONTRACTED SERVICES	0	0	600,000	540,000	0	0
476	MINOR OFFICE FURNITURE & EQUIP.	0	0	0	0	1,800	1,800
485	GENERAL MATERIALS & SUPPLIES	0	150	150	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	100,548	12,350	684,036	569,900	13,700	13,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	11,118	13,333	17,694	22,105	20,692	20,692
812	NYS RETIREMENT	18,860	22,657	30,066	34,674	35,163	35,163
821	HOSPITAL & MEDICAL	60,399	77,074	77,074	57,092	57,092	57,092
822	DENTAL INSURANCE	1,288	2,120	2,120	2,924	2,924	2,924
826	OPTICAL INSURANCE	510	650	650	722	722	722
SUBTOTAL:	EMPLOYEE BENEFITS	92,174	115,834	127,604	117,517	116,593	116,593
	TOTAL EXPENSE:GRANTS MGMT	342,211	304,470	1,050,917	978,167	400,779	400,779
REVENUES:							
6990	**GRANTS MANAGEMENT**						
3389	NYS GRANT	5,833	0	600,000	540,000	0	0
4089	AMERICAN RESCUE PLAN GRANT	108,730	104,002	153,518	70,000	140,733	140,733
	TOTAL REVENUE:GRANTS MGMT	114,563	104,002	753,518	610,000	140,733	140,733

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
6990-Grants Mgmt.					
Dir. of Grants Mgmt.	1.00/1.00	74,000	90,000	79,536	79,536
Grants Manager	1.00/1.00	51,240	65,000	60,000	60,000
Sr. Account Clerk	0.50/0.00	24,124	0	0	0
Admin. Account Clerk	0.00/0.50	0	32,500	32,500	32,500
Account Clerk	0.00/0.50	0	25,000	25,000	25,000
Jr. Accountant	0.40/0.00	18,472	0	0	0
ERP Project Manager	0.00/1.00	0	70,000	70,000	70,000
Total-6990	2.90/4.00	167,836	282,500	267,036	267,036

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6990-Grants Mgmt.										
Devitt-Frank, R.	Dir. Grants Mgmt.	79,536			6,085	10,340	33,161	731	247	130,099
Kikel, N.	Grants Manager	60,000			4,590	7,800	13,004	731	114	86,239
Massa, P.	Admin. Account Clerk*	32,500	450		2,521	4,284	7,177	366	57	47,353
Schwark, B.	Account Clerk**	25,000			1,913	3,250	750	366	57	31,335
Reynolds, W.	ERP Project Manager	70,000			5,355	9,100	3,000	731	247	88,433
.103	Overtime			3,000	230	390				3,620
Total-6990		267,036	450	3,000	20,692	35,163	57,092	2,924	722	387,079

**Part 6990/1315/3320/G8110*
***Part 6990/1315/G8110*

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
6995	**HOUSING INITIATIVES**						
PERSONAL SERVICES							
101	REGULAR PAY	52,356	65,000	70,536	70,536	70,536	70,536
SUBTOTAL:	PERSONAL SERVICES	52,356	65,000	70,536	70,536	70,536	70,536
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	817	0	0	0	0	0
SUBTOTAL:	EQUIPMENT	817	0	0	0	0	0
CONTRACTED EXPENSES							
463	POSTAGE, FREIGHT & EXPRESS	0	150	150	500	500	500
471	SERVICE CONTRACTS	0	500	500	0	0	0
472	CONTRACTED SERVICES	4,900	0	865,144	0	0	0
485	GENERAL MATERIALS & SUPPLIES	0	150	150	350	350	350
SUBTOTAL:	CONTRACTED EXPENSES	4,900	800	865,944	850	850	850
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	4,187	4,973	5,397	5,396	5,396	5,396
812	NYS RETIREMENT	6,737	8,450	9,170	8,464	9,170	9,170
821	HOSPITAL & MEDICAL	2,505	3,000	3,000	3,000	3,000	3,000
822	DENTAL INSURANCE	66	731	731	731	731	731
826	OPTICAL INSURANCE	206	247	247	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	13,701	17,401	18,545	17,838	18,544	18,544
	TOTAL EXPENSE:HOUSING INITIATIVES	71,774	83,201	955,025	89,224	89,930	89,930

REVENUES:							
6995	**HOUSING INITIATIVES**						
2070	CONT. FROM PRIVATE AGENCY	14,207	20,000	863,794	0	0	0
	TOTAL REVENUE:HOUSING INITIATIVES	14,207	20,000	863,794	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
6995-Housing Init.					
Dir. of Housing Initiatives	1.00/1.00	65,000	70,536	70,536	70,536
Total-6995	1.00/1.00	65,000	70,536	70,536	70,536

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6995-Housing Init.										
Starodaj, B.	Dir. of Housing Initiatives	70,536			5,396	9,170	3,000	731	247	89,080
Total-6995		70,536	0	0	5,396	9,170	3,000	731	247	89,080

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7010	**ARTS AND CULTURAL AFFAIRS**						
PERSONAL SERVICES							
101	REGULAR PAY	30,152	52,500	58,036	58,036	58,036	58,036
105	RETIREMENT ACCUMULATION	10,092	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	40,244	52,500	58,036	58,036	58,036	58,036
EQUIPMENT							
202	FURNITURE & FIXTURES	0	0	3,704	0	0	0
SUBTOTAL:	EQUIPMENT	0	0	3,704	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	300	500	300	300	300
411	CONSULTANTS	38,614	0	1,500	0	0	0
459	MARKETING	0	1,000	1,000	2,000	2,000	2,000
461	TRAVEL REIMBURSEMENT	0	0	0	1,000	1,000	1,000
462	DUES, SEMINAR, ASSOC. FEES	0	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	100
472	CONTRACTED SERVICES	787	3,000	7,000	15,000	15,000	15,000
485	GENERAL MATERIALS & SUPPLIES	0	2,500	2,500	1,500	1,500	1,500
496	BIENNIAL AWARD	0	2,000	2,000	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	39,401	9,900	15,600	20,900	20,900	20,900
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,005	4,016	4,440	4,440	4,440	4,440
812	NYS RETIREMENT	4,026	6,825	7,545	6,964	7,545	7,545
821	HOSPITAL & MEDICAL	9,674	29,427	29,427	14,353	14,353	14,353
822	DENTAL INSURANCE	1,280	731	731	731	731	731
826	OPTICAL INSURANCE	86	247	247	114	114	114
SUBTOTAL:	EMPLOYEE BENEFITS	18,071	41,246	42,390	26,602	27,183	27,183
TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS		97,716	103,646	119,730	105,538	106,119	106,119

REVENUES:							
7010	**ARTS AND CULTURAL AFFAIRS**						
2705	GRANTS	97,716	103,647	113,051	182,400	106,119	106,119
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		97,716	103,647	113,051	182,400	106,119	106,119

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
7010-Arts & Cultural					
Director	1.00/1.00	52,500	58,036	58,036	58,036
Total-7010	1.00/1.00	52,500	58,036	58,036	58,036

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

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EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7010-Arts & Cultural										
Potter, M.	Director	58,036			4,440	7,545	14,353	731	114	85,218
Total-7010		58,036	0	0	4,440	7,545	14,353	731	114	85,218

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7440	**LIGHTHOUSE**						
CONTRACTED EXPENSES							
487	CONST. MATERIALS & SUPPLIES	215	4,000	4,000			
SUBTOTAL:	CONTRACTED EXPENSES	215	4,000	4,000	0	0	0
	TOTAL EXPENSE:LIGHTHOUSE	215	4,000	4,000	0	0	0

**7440 moved to 7520*

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7510	**HISTORIAN**						
CONTRACTED EXPENSES							
462	DUES, SEMINARS, ASSOC. FEES	0	500	500	750	750	750
472	CONTRACTED SERVICES	750	750	750	750	750	750
SUBTOTAL:	CONTRACTED EXPENSES	750	1,250	1,250	1,500	1,500	1,500
	TOTAL EXPENSE:HISTORIAN	750	1,250	1,250	1,500	1,500	1,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7520	**HISTORICAL PROPERTY**						
PERSONAL SERVICES							
101	REGULAR PAY	0	0	0	0	0	0
112	PART TIME EMPLOYEES	0	0	0	0	23,750	23,750
SUBTOTAL:	PERSONAL SERVICES	0	0	0	0	23,750	23,750
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	235	255	255	255	255	255
411	CONSULTANTS	0	18,700	18,700	0	0	0
422	ELECTRICITY	0	0	0	0	2,000	2,000
423	NATURAL GAS	0	0	0	0	2,500	2,500
442	MAINT. OF BLDG.-VOL. FIRE. MUS.	0	0	0	10,000	0	0
463	POSTAGE, FREIGHT & EXPRESS	33	90	90	90	90	90
464	ADVERTISING	43	200	200	200	200	200
472	CONTRACTED SERVICES	0	30,000	30,000	8,000	13,500	13,500
485	GENERAL MATERIALS & SUPPLIES	434	635	635	625	625	625
487	CONST. MATERIALS & SUPPLIES	0	0	0	4,000	4,000	4,000
SUBTOTAL:	CONTRACTED EXPENSES	744	49,880	49,880	23,170	23,170	23,170
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	0	0	0	1,817	1,817
812	NYS RETIREMENT	0	0	0	0	3,088	3,088
821	HOSPITAL & MEDICAL	0	0	0	0	0	0
822	DENTAL INSURANCE	0	0	0	0	0	0
826	OPTICAL INSURANCE	0	0	0	0	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	0	0	0	0	4,905	4,905
	TOTAL EXPENSE:HISTORICAL PROPERTY	744	49,880	49,880	23,170	51,825	51,825

REVENUES:							
7520	**HISTORICAL PROPERTY**						
2115	FEES AND MISCELLANEOUS	2,950	2,400	2,400	2,800	2,800	2,800
3389	NYS GRANT	0	27,017	27,017	0	0	0
4589	FEDERAL GRANT	0	50,000	50,000	0	0	0
	TOTAL REVENUE:HISTORICAL PROPERTY	2,950	79,417	79,417	2,800	2,800	2,800

**7440 moved to 7520*
***8020 Part Time moved to 7520*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7551	**SPECIAL EVENTS**						
PERSONAL SERVICES							
103	OVERTIME PAY	6,332	3,000	3,000	1,000	3,000	3,000
SUBTOTAL:	PERSONAL SERVICES	6,332	3,000	3,000	1,000	3,000	3,000
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	0	5,000	5,000	5,000	2,500	2,500
479	MINOR EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	0	3,400	3,400	3,400	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	1,692	1,275	1,275	3,000	3,000	3,000
495	MEMORIAL DAY PARADE	5,491	8,000	8,000	8,000	8,000	8,000
SUBTOTAL:	CONTRACTED EXPENSES	7,182	18,675	18,675	20,400	16,500	16,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	473	230	230	77	230	230
812	NYS RETIREMENT	0	390	390	120	390	390
SUBTOTAL:	EMPLOYEE BENEFITS	473	620	620	197	620	620
	TOTAL EXPENSE:SPECIAL EVENTS	13,988	22,295	22,295	21,597	20,120	20,120

REVENUES:							
7551	**SPECIAL EVENTS**						
2710	FESTIVAL & EVENT REIMB.	54,700	30,000	30,000	40,000	40,000	40,000
	TOTAL REVENUE:SPECIAL EVENTS	54,700	30,000	30,000	40,000	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7562	**RONDOUT DOCK FACILITIES**						
CONTRACTED EXPENSES							
422	ELECTRICITY	8,519	10,500	10,500			
425	WATER	246	255	255			
474	REAL PROPERTY LEASE	5,125	5,125	5,125			
487	CONSTR. MATERIALS & SUPPLIES	2,808	13,000	13,000			
SUBTOTAL:	CONTRACTED EXPENSES	16,698	28,880	28,880	0	0	0
	TOTAL EXPENSE:RONDOUT DOCK	16,698	28,880	28,880	0	0	0

REVENUES:							
7562	**RONDOUT DOCK FACILITIES**						
2027	SEASONAL LEASE (D)	18,362	26,500	26,500			
	TOTAL REVENUE:RONDOUT DOCK	18,362	26,500	26,500	0	0	0

**7562 moved to 1625*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7989	**VISITOR CENTER**						
CONTRACTED EXPENSES							
422	ELECTRICITY	1,428	0	0	1,000	0	0
423	NATURAL GAS	1,777	0	0	2,000	0	0
471	SERVICE CONTRACTS	2,304	0	0	2,000	0	0
SUBTOTAL:	CONTRACTED EXPENSES	5,509	0	0	5,000	0	0
	TOTAL EXPENSE:VISITOR CENTER	5,509	0	0	5,000	0	0

**7989 moved to 1620*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8020	**PLANNING**						
PERSONAL SERVICES							
101	REGULAR PAY	169,616	169,616	182,646	230,146	182,646	182,646
102	LONGEVITY PAY	5,850	5,850	5,850	5,850	5,850	5,850
103	OVERTIME PAY	3,705	2,800	8,800	14,000	14,000	14,000
105	RETIREMENT ACCUMULATION	2,554	0	0	0	0	0
112	PART TIME EMPLOYEES	10,641	20,222	17,750	0	0	0
117	VACATION PAYBACK	2,862	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	195,227	198,488	215,046	249,996	202,496	202,496
EQUIPMENT							
202	FURNITURE & FIXTURES	350	0	0	0	0	0
205	DATA PROCESSING EQUIPMENT	595	1,700	1,700	1,500	0	0
SUBTOTAL:	EQUIPMENT	945	1,700	1,700	1,500	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	450	450	450	450	350	350
403	BOOKS,LITERATURE,PERIODICALS	310	400	400	400	400	400
404	MISCELLANEOUS	41	90	90	90	90	90
408	DATA PROCESSING SUPPLIES	403	600	600	600	600	600
411	CONSULTANTS	259,779	10,000	251,053	10,000	10,000	10,000
462	DUES, SEMINAR, ASSOC. FEES	300	400	400	500	500	500
463	POSTAGE, FREIGHT, & EXPRESS	138	300	300	250	250	250
464	ADVERTISING	583	650	650	650	650	650
471	SERVICE CONTRACTS	0	100	100	100	100	100
476	MINOR OFFICE FURNITURE & EQUIP.	65	585	585	1,900	3,400	3,400
485	GENERAL MATERIALS & SUPPLIES	0	0	0	300	300	300
SUBTOTAL:	CONTRACTED EXPENSES	262,069	13,575	254,628	15,240	16,640	16,640
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	14,943	15,184	16,452	19,125	15,491	15,491
812	NYS RETIREMENT	32,742	25,803	27,956	30,000	26,324	26,324
821	HOSPITAL & MEDICAL	45,325	45,325	45,325	83,675	50,514	50,514
822	DENTAL INSURANCE	1,714	2,193	2,193	2,924	2,193	2,193
826	OPTICAL INSURANCE	608	608	608	855	608	608
SUBTOTAL:	EMPLOYEE BENEFITS	95,333	89,113	92,534	136,579	95,130	95,130
	TOTAL EXPENSE:PLANNING	553,574	302,876	563,908	403,315	314,266	314,266

REVENUES:							
8020	**PLANNING**						
2115	FEES & MISCELLANEOUS	43,123	50,000	50,000	50,000	75,000	75,000
2684	DEVELOPER REIMBURSEMENT	0	7,125	7,125	5,000	5,000	5,000
3389	NYS GRANT	306	4,000	4,000	0	0	0
4589	FEDERAL ASSISTANCE	0	7,100	7,100	0	0	0
	TOTAL REVENUE:PLANNING	43,429	68,225	68,225	55,000	80,000	80,000

**8030 moved to 8020*
***8020 Part Time moved to 7520*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
8020-Planning					
City Planner	1.00/1.00	74,610	80,146	80,146	80,146
Assistant Planner	1.00/1.00	50,799	55,000	55,000	55,000
Senior Clerk	1.00/1.00	44,207	47,500	47,500	47,500
Historical Pres. Admin.	0.00/0.00	0	47,500	0	0
Total-8020	3.00/3.00	169,616	230,146	182,646	182,646

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
8020-Planning										
Cahill, S.	Planner	80,146	3,150		6,372	10,828	33,161	731	247	134,636
DeDea, K.	Assistant Planner	55,000	1,350		4,311	7,326	3,000	731	247	71,964
Brady, D.	Senior Clerk	47,500	1,350		3,737	6,351	14,353	731	114	74,136
.103	Overtime			14,000	1,071	1,820				16,891
.112	Part Time*			0	0	0				0
Total-8020		182,646	5,850	14,000	15,491	26,324	50,514	2,193	608	297,626

**moved to 7520*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8030	**HERITAGE AREA COMMISSION**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	98	100	100			
485	GENERAL MATERIALS & SUPPLIES	135	350	350			
SUBTOTAL:	CONTRACTED EXPENSES	233	450	450	0	0	0
	TOTAL EXPENSE:HERITAGE AREA COMM.	233	450	450	0	0	0

REVENUES:							
8030	**HERITAGE AREA COMMISSION**						
2115	FEES & MISCELLANEOUS	2,450	1,500	1,500			
	TOTAL REVENUE:HERITAGE AREA COMM.	2,450	1,500	1,500	0	0	0

**8030 moved to 8020*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8040	**HUMAN RIGHTS**						
PERSONAL SERVICES							
102	LONGEVITY PAY	1,125	1,125	1,125	1,125	1,125	1,125
112	PART TIME EMPLOYEES	24,740	26,250	29,018	29,018	29,018	29,018
117	VACATION PAYBACK	759	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	26,625	27,375	30,143	30,143	30,143	30,143
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	75	75	75	75	75
461	TRAVEL REIMBURSEMENT	0	15	15	15	15	15
462	DUES, SEMINAR, ASSOC. FEES	0	15	15	15	15	15
463	POSTAGE, FREIGHT, & EXPRESS	2	5	5	5	5	5
472	CONTRACTED SERVICES	1,800	2,000	2,000	5,000	5,000	5,000
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	100
SUBTOTAL:	CONTRACTED EXPENSES	1,802	2,210	2,210	5,210	5,210	5,210
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,037	2,094	2,306	2,306	2,306	2,306
812	NYS RETIREMENT	2,674	3,559	3,919	3,617	3,919	3,919
SUBTOTAL:	EMPLOYEE BENEFITS	4,711	5,653	6,225	5,923	6,225	6,225
	TOTAL EXPENSE:HUMAN RIGHTS	33,138	35,238	38,578	41,276	41,578	41,578

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8560	**SHADE TREES**						
CONTRACTED EXPENSES							
462	DUES, SEMINARS & ASSOC. FEES	0	1,000	1,000	1,000	1,000	1,000
472	CONTRACTED SERVICES	4,200	67,500	67,500	12,500	20,000	20,000
485	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	4,200	68,750	68,750	13,750	21,250	21,250
	TOTAL EXPENSE:SHADE TREES	4,200	68,750	68,750	13,750	21,250	21,250
REVENUES:							
8560	**SHADE TREES**						
2680	INSURANCE RECOVERY	3,675	0	0	0	0	0
3389	NYS GRANT	0	50,000	50,000	0	0	0
	TOTAL REVENUE:SHADE TREES	3,675	50,000	50,000	0	0	0

CITY OF KINGSTON

GENERAL FUND BUDGET

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ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9050	**UNEMPLOYMENT INSURANCE**						
EMPLOYEE BENEFITS							
850	UNEMPLOYMENT INSURANCE	0	20,000	20,000	20,000	20,000	20,000
SUBTOTAL:	EMPLOYEE BENEFITS	0	20,000	20,000	20,000	20,000	20,000
	TOTAL EXPENSE:UNEMPLOYMENT INS.	0	20,000	20,000	20,000	20,000	20,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9060	**HOSPITAL - MEDICAL**						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL	2,640,148	2,800,000	2,800,000	2,770,000	2,770,000	2,770,000
822	DENTAL INSURANCE	4,191	0	0	0	0	0
823	MEDICARE REIMBURSEMENT	486,675	410,000	410,000	520,000	520,000	520,000
826	OPTICAL INSURANCE	740	0	0	0	0	0
827	ADMIN. FEES HOSPITAL & MEDICAL	9,620	15,000	15,000	15,000	15,000	15,000
SUBTOTAL:	EMPLOYEE BENEFITS	3,141,373	3,225,000	3,225,000	3,305,000	3,305,000	3,305,000
	TOTAL EXPENSE:HOSPITAL-MEDICAL	3,141,373	3,225,000	3,225,000	3,305,000	3,305,000	3,305,000
REVENUES:							
9060	**HOSPITAL - MEDICAL**						
2000	RETIREES SHARE MEDICAL INS.	243,592	285,000	285,000	255,000	255,000	255,000
	TOTAL REVENUE:HOSPITAL-MEDICAL	243,592	285,000	285,000	255,000	255,000	255,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9089	**COBRA INSURANCE**						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL	3,144	25,000	25,000	25,000	25,000	25,000
822	DENTAL INSURANCE	9,218	13,000	13,000	13,000	13,000	13,000
826	OPTICAL INSURANCE	739	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	EMPLOYEE BENEFITS	13,101	40,000	40,000	40,000	40,000	40,000
	TOTAL EXPENSE:COBRA INSURANCE	13,101	40,000	40,000	40,000	40,000	40,000
REVENUES:							
9089	**COBRA INSURANCE**						
2000	COBRA MEDICAL REIMBURSEMENT	204	25,000	25,000	25,000	25,000	25,000
2010	COBRA DENTAL REIMBURSEMENT	8,821	15,000	15,000	15,000	15,000	15,000
	TOTAL REVENUE:COBRA INSURANCE	9,025	40,000	40,000	40,000	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9189	**DENTAL INSURANCE**						
EMPLOYEE BENEFITS							
822	DENTAL INSURANCE	8,500	10,000	10,000	10,000	10,000	10,000
826	OPTICAL INSURANCE	2,713	3,000	3,000	3,000	3,000	3,000
SUBTOTAL:	EMPLOYEE BENEFITS	11,213	13,000	13,000	13,000	13,000	13,000
	TOTAL EXPENSE:DENTAL INSURANCE	11,213	13,000	13,000	13,000	13,000	13,000

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
REVENUES:							
9189	**DENTAL INSURANCE**						
2010	KHA DENTAL & OPTICAL	11,240	13,000	13,000	13,000	13,000	13,000
	TOTAL REVENUE:DENTAL INSURANCE	11,240	13,000	13,000	13,000	13,000	13,000

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9785	**INSTALLMENT PURCHASE DEBT**						
TRANSFERS							
906	PRINCIPAL	97,289	100,611	100,611	0	0	0
907	INTEREST	6,756	3,435	3,435	0	0	0
SUBTOTAL:	TRANSFERS	104,046	104,046	104,046	0	0	0
	TOTAL EXPENSE:INSTALL.PURCH.DEBT	104,046	104,046	104,046	0	0	0

CITY OF KINGSTON

GENERAL FUND BUDGET

_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9901	**TRANSFER TO DEBT SERVICE**						
TRANSFERS							
901	TRANSFER TO DEBT SERVICE	1,339,876	1,235,852	1,235,852	1,995,208	1,995,208	1,995,208
SUBTOTAL:	TRANSFERS	1,339,876	1,235,852	1,235,852	1,995,208	1,995,208	1,995,208
	TOTAL EXPENSE:TRANS.DEBT SERVICE	1,339,876	1,235,852	1,235,852	1,995,208	1,995,208	1,995,208

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9902	**TRANSFER TO RISK RETENTION**						
TRANSFERS							
901	TRANSFER TO RISK RETENTION	0	10,000	10,000	10,000	10,000	10,000
SUBTOTAL:	TRANSFERS	0	10,000	10,000	10,000	10,000	10,000
	TOTAL EXPENSE:TRANS.RISK RETENTION	0	10,000	10,000	10,000	10,000	10,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9905	**TRANSFER TO CAPITAL**						
TRANSFERS							
901	TRANSFERS	105,073	0	1,609,132	0	0	0
SUBTOTAL:	TRANSFERS	105,073	0	1,609,132	0	0	0
	TOTAL EXPENSE:TRANS. CAPITAL	105,073	0	1,609,132	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9950	**BOND ANTICIPATION NOTES**						
TRANSFERS							
906	BOND ANTICIPATION NOTES PRIN.	2,255,521	675,000	1,300,000	100,000	100,000	100,000
907	BOND ANTICIPATION NOTES INT.	(2,056)	25,000	25,000	3,717	3,717	3,717
SUBTOTAL:	TRANSFERS	2,253,465	700,000	1,325,000	103,717	103,717	103,717
	TOTAL EXPENSE:BOND ANTICIP.NOTES	2,253,465	700,000	1,325,000	103,717	103,717	103,717

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3120	**POLICE**						
PERSONAL SERVICES							
101	REGULAR PAY	5,252,200	5,697,073	5,742,988	6,740,452	6,590,690	6,590,690
102	LONGEVITY PAY	240,858	227,700	227,700	247,973	247,973	247,973
103	OVERTIME PAY	421,345	350,000	350,000	400,000	375,000	400,000
104	SUPPLEMENTAL PAY	8,432	10,000	10,000	10,000	10,000	10,000
105	RETIREMENT ACCUMULATION	285,109	0	81,500	85,000	0	0
106	PERSONAL LEAVE PAY	160	1,500	1,500	30,000	30,000	30,000
107	SCHOOL GUARDS & MATRONS	7,151	27,000	27,000	37,000	27,000	27,000
108	COMP TIME PAYOUT	337,643	375,000	375,000	485,000	435,000	435,000
112	PART TIME EMPLOYEES	105,490	120,000	120,000	130,000	130,000	130,000
117	VACATION PAYBACK	0	39,000	39,000	39,000	39,000	39,000
118	STANDBY PAY	18,674	21,000	21,000	32,000	32,000	32,000
119	EDUCATION INCENTIVE	65,228	92,454	92,454	113,961	110,905	110,905
SUBTOTAL:	PERSONAL SERVICES	6,742,289	6,960,727	7,088,142	8,350,386	8,027,568	8,052,568
EQUIPMENT							
201	MAJOR EQUIPMENT	145,883	0	650,717	172,000	0	0
202	FURNITURE & FIXTURES	0	0	0	45,000	0	0
203	MOTOR VEHICLES	0	0	169,725	220,000	0	0
211	OTHER EQUIPMENT	11,169	0	7,328	0	0	0
SUBTOTAL:	EQUIPMENT	157,052	0	827,770	437,000	0	0
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	2,447	2,350	2,350	2,350	2,350	2,350
402	OFFICE SUPPLIES	7,856	7,700	8,560	8,300	8,300	8,300
403	BOOKS,LITERATURE,PERIODICALS	979	1,000	1,000	2,000	2,000	2,000
404	MISCELLANEOUS	37,876	30,000	30,000	32,000	30,000	30,000
408	DATA PROCESSING SUPPLIES	4,124	5,000	5,000	5,000	5,000	5,000
414	EMPLOYEE TRAINING	9,849	20,000	21,888	25,000	22,000	22,000
417	SUPPLIES FOR PROMO. CAMP.	845	2,000	2,000	2,000	2,000	2,000
421	TELEPHONE	15,983	25,000	25,000	25,000	18,000	18,000
422	ELECTRICITY	33,360	34,000	34,000	34,000	34,000	34,000
423	NATURAL GAS	6,645	7,000	7,000	7,000	7,000	7,000
426	VEHICLE FUEL	79,201	90,000	90,000	100,000	100,000	100,000
441	MAINTENANCE OF EQUIPMENT	4,720	5,200	5,200	5,200	5,200	5,200
444	VEHICLE MAINTENANCE	117,835	110,000	110,000	130,000	130,000	130,000
450	PHYSICAL EXAMS	3,385	4,000	4,000	4,000	4,000	4,000
461	TRAVEL REIMBURSEMENT	955	2,000	2,000	2,000	2,000	2,000
462	DUES, SEMINAR, ASSOC. FEES	1,766	2,500	2,500	3,000	3,000	3,000
463	POSTAGE, FREIGHT, & EXPRESS	903	2,000	2,040	2,000	2,000	2,000
471	SERVICE CONTRACTS	348,688	247,500	253,743	277,700	297,700	297,700
472	CONTRACTED SERVICES	86,645	17,000	92,000	17,000	49,500	49,500
473	EQUIPMENT RENTAL	139,751	137,300	139,925	141,800	141,800	141,800
476	MINOR OFFICE FURNITURE & EQUIP.	1,878	5,000	5,000	5,000	4,000	4,000
477	TOWING CHARGES	4,210	5,000	5,000	5,000	5,000	5,000
479	MINOR EQUIPMENT - OTHER	4,166	9,000	11,090	11,000	11,000	11,000
480	SAFETY SUPPLIES	6,910	10,500	10,908	22,500	22,500	22,500
485	GENERAL MATERIALS & SUPPLIES	5,620	7,250	7,250	7,250	7,250	7,250
486	CLEANING & SANITATION SUPPLIES	13,155	25,000	25,000	25,000	25,000	25,000
488	AMMUNITION & TRAINING	15,614	33,000	57,894	40,000	40,000	40,000
489	FILM SUPPLIES & DEVELOPING	3,562	4,000	4,000	4,000	4,000	4,000
496	TROPHIES & AWARDS	0	1,000	1,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	958,928	851,300	965,348	947,100	986,600	986,600

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	512,102	538,845	542,357	645,422	620,343	622,256
812	NYS RETIREMENT	60,628	59,476	61,545	74,776	77,432	77,432
814	POLICE RETIREMENT	1,829,847	1,878,103	1,878,103	2,205,523	2,073,381	2,080,381
821	HOSPITAL & MEDICAL	1,609,939	1,769,287	1,769,287	1,842,861	1,759,959	1,759,959
822	DENTAL INSURANCE	77,189	84,622	84,622	83,577	80,302	80,302
824	LIFE INSURANCE	25,911	27,000	27,000	31,000	31,000	31,000
826	OPTICAL INSURANCE	247	494	494	741	741	741
828	PERSONAL TUITION	6,557	20,000	20,000	21,000	21,000	21,000
834	UNIFORM ALLOWANCE	64,556	77,000	81,072	80,000	78,000	78,000
835	MEAL ALLOWANCE	529	1,000	1,000	1,500	1,500	1,500
839	FITNESS PROGRAM	0	5,000	5,000	5,000	2,000	2,000
SUBTOTAL:	EMPLOYEE BENEFITS	4,187,504	4,460,827	4,470,480	4,991,400	4,745,658	4,754,571
	TOTAL EXPENSE:POLICE	12,045,773	12,272,854	13,351,740	14,725,886	13,759,826	13,793,739

REVENUES:

3120	**POLICE**						
1520	POLICE FEES	2,750	1,000	1,000	0	0	0
2000	EMPLOYEES 10% MEDICAL INS.	102,692	125,000	125,000	145,000	145,000	145,000
2260	TRAINING CENTER USER FEES*	0	0	0	7,000	7,000	7,000
2501	BUSIN. & OCCUPATION LICENSES	3,560	500	500	500	3,000	3,000
2680	SELF INS. SALARY REIMB.	4,516	0	0	0	20,000	20,000
2681	FALSE ALARM FINES	1,970	4,000	4,000	4,000	4,000	4,000
2683	RESTITUTION	1,250	0	0	0	0	0
2710	FESTIVAL & EVENT REIMB.	29,138	7,500	7,500	7,500	20,000	20,000
2774	U.C. REIMBURSEMENT	22,937	0	0	0	1,000	1,000
2775	SCHOOL DISTRICT REIMBURSEMENT	250,000	300,000	300,000	300,000	334,950	334,950
3330	NYS COURT OFFICER REIMB.	131,516	55,000	55,000	55,000	55,000	55,000
3389	NYS GRANT	193,442	0	290,000	0	65,000	65,000
4330	FEDERAL ASSISTANCE SPEC.	(4,780)	0	0	0	5,000	5,000
4589	FEDERAL ASSISTANCE	128,346	0	0	0	0	0
	TOTAL REVENUE:POLICE	867,337	493,000	783,000	519,000	659,950	659,950

**Moved from 3123*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
3120-Police					
Police Chief	1/1	114,269	130,490	130,490	130,490
Deputy Chief	1/1	110,918	126,663	126,663	126,663
Lieutenant	4/4	348,576	398,056	398,056	398,056
Sergeant	10/10	798,870	912,270	912,270	912,270
Detective	8/8	608,654	695,050	695,050	695,050
Police Officer 6	29/27	2,111,867	2,245,320	2,245,320	2,245,320
Police Officer 5	4/3	273,060	233,865	233,865	233,865
Police Officer 4	3/1	200,829	76,446	76,446	76,446
Police Officer 3	2/11	128,910	809,655	809,655	809,655
Police Officer 2	12/8	677,532	515,808	515,808	515,808
Police Officer 1	0/0	0	122,262	0	0
Dispatcher 5	3/3	192,942	220,332	220,332	220,332
Senior Typist	1/1	54,061	61,735	61,735	61,735
Senior Clerk	1/1	41,653	47,500	47,500	47,500
Clerk	1/2	34,932	90,000	90,000	90,000
Crime Analyst	0/1	0	55,000	27,500	27,500
Total-3120	80/82	5,697,073	6,740,452	6,590,690	6,590,690

CITY OF KINGSTON

GENERAL FUND BUDGET

_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3123	**TRAINING CENTER**						
CONTRACTED EXPENSES							
479	MINOR EQUIPMENT - OTHER						
SUBTOTAL:	CONTRACTED EXPENSES	0	0	0	0	0	0
	TOTAL EXPENSE:TRAINING CENTER	0	0	0	0	0	0

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
REVENUES:							
3123	**TRAINING CENTER**						
2260	TRAINING CENTER USER FEES*	6,500	7,000	7,000	0	0	0
	TOTAL REVENUE:TRAINING CENTER	6,500	7,000	7,000	0	0	0

**3123 Moved to 3120*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3510	**CONTROL OF ANIMALS**						
CONTRACTED EXPENSES							
415	VETERINARIAN SERVICES	0	4,000	4,000	4,000	4,000	4,000
472	CONTRACTED SERVICES	70,000	70,000	70,000	70,000	70,000	70,000
SUBTOTAL:	CONTRACTED EXPENSES	70,000	74,000	74,000	74,000	74,000	74,000
	TOTAL EXPENSE:CONTROL OF ANIMALS	70,000	74,000	74,000	74,000	74,000	74,000

REVENUES:							
3510	**CONTROL OF ANIMALS**						
2542	DOG LICENSES	4,658	7,000	7,000	7,000	7,000	7,000
2770	OTHER INCOME DOG REDEMP.	200	2,000	2,000	2,000	2,000	2,000
	TOTAL REVENUE:CONTROL OF ANIMALS	4,858	9,000	9,000	9,000	9,000	9,000

CITY OF KINGSTON
PERSONNEL DETAIL
2023 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	83,160	3,119	3,020		6,831	25,004	14,353	359		135,845
Alvarez, E.	Police Officer	6	83,160	5,405	2,214		6,945	25,418	33,161	1,310		157,613
Arciello, J.	Police Officer	6	83,160	3,119	1,294		6,699	24,520	30,564	1,310		150,666
Bagalonis, M.	Police Officer	6	83,160	3,119	1,294		6,699	24,520	30,564	1,310		150,666
Baney, T.	Detective		86,137	5,599	2,293		7,193	26,328	7,000	1,310		135,861
Bonse, M.	Deputy Chief		126,663	8,233	4,721		10,681	39,093	7,000	1,310		197,701
Boughton, L.	Dispatcher	5	73,444	2,754	1,143		5,917	10,054	33,161	1,310		127,783
Buono, P.	Lieutenant		99,514	6,468	2,650		8,310	30,417	7,000	1,310		155,669
Burkert, A.	Lieutenant		99,514	6,468	3,709		8,391	30,714	14,353	359		163,509
Charest, J.	Detective		86,137	3,230			6,837	25,023	30,564	1,310		153,101
Citriniti, S.	Police Officer	2	64,476		967		5,006	18,324	7,000	359		96,133
Dawson, D.	Police Officer	6	83,160	2,495	1,285		6,651	24,343	33,161	1,310		152,405
DeFrance, M.	Police Officer	6	83,160	3,119	1,294		6,699	24,520	33,161	1,310		153,263
Dobrinski, D.	Police Officer	6	83,160		1,247		6,457	23,634	7,000	359		121,858
Dolan, K.	Police Officer	6	83,160		2,079		6,521	23,867	14,353	359		130,339
Engle, W.	Sergeant		91,227	3,421	2,366		7,422	27,164	14,353	359		146,312
Fallon, E.	Dispatcher	5	73,444	2,203	1,135		5,874	9,982	7,000	1,310		100,948
Farrell, R.	Sergeant		91,227	5,930	2,429		7,618	27,884	14,353	359		149,800
Feeney, E.	Police Officer	6	83,160	5,405			6,775	24,798	33,161	1,310		154,610
Flores, A.	Police Officer	3	73,605		1,840		5,772	21,125	14,353	359		117,053
Grothkopp, B.	Detective		86,137	4,738	1,363		7,056	25,827	33,161	1,310		159,591
Hansen, E.	Police Officer	6	83,160	3,119	3,020		6,831	25,004	30,564	1,310		153,007
Hassett, B.	Police Officer	5	77,955		1,169		6,053	22,155	13,004	359		120,695
Hazard, W.	Police Officer	2	64,476		967		5,006	18,324	7,000	359		96,133
Herrling, P.	Police Officer	6	83,160	5,405	1,328		6,877	25,170	33,161	1,310		156,412
Hotaling, A.	Detective		86,137	4,738			6,952	25,445	33,161	1,310		157,742
Hulbert, C.	Detective		86,137	5,599	1,376		7,123	26,071	7,000	1,310		134,616
Joslin-Peter, D.	Police Officer	3	73,605		1,840		5,772	21,125	30,564	1,310		134,215
Kari, A.	Sergeant		91,227	3,421	2,366		7,422	27,164	13,004	359		144,963
Kurz, J.	Police Officer	6	83,160	5,405	2,214		6,945	25,418	30,564	1,310		155,016
Lapp, G.	Police Officer	3	73,605		1,104		5,715	20,919	7,000	359		108,702
LaSpina, V.	Detective		86,137	4,738	1,363		7,056	25,827	7,000	1,310		133,430
Lowe, B.	Sergeant		91,227	5,930	2,429		7,618	27,884	30,564	1,310		166,962
Lukaszewski, R.	Sergeant		91,227	5,930			7,432	27,204	7,000	1,310		140,103
Malinoski, N.	Clerk		45,000				3,443	5,850	3,000	731	247	58,271
Marion, G.	Police Officer	6	83,160	5,405			6,775	24,798	33,161	1,310		154,610
McDowell, E.	Clerk		45,000				3,443	5,850	33,161	731	247	88,432
McIntosh, L.	Police Officer	5	77,955		1,169		6,053	22,155	13,004	359		120,695
Mills, M.	Sergeant		91,227	3,421	1,420		7,349	26,899	7,000	1,310		138,626
Miscedra, P.	Police Officer	2	64,476		967		5,006	18,324	13,004	359		102,137
Moorer, L.	Police Officer	3	73,605		1,104		5,715	20,919	30,564	1,310		133,217
Moylan, E.	Police Officer	6	83,160	3,119	2,157		6,765	24,762	30,564	1,310		151,837
Nace, R.	Police Officer	3	73,605				5,631	20,609	7,000	359		107,204
Negron, R.	Lieutenant		99,514	6,468	1,590		8,229	30,120	33,161	1,310		180,393
Nielson, J.	Police Officer	3	73,605		1,104		5,715	20,919	7,000	359		108,702
North, A.	Police Officer	6	83,160	5,405			6,775	24,798	33,161	1,310		154,610
North, B.	Police Officer	3	73,605				5,631	20,609	7,000	359		107,204
Osterhoudt, E.	Lieutenant		99,514	6,468	1,590		8,229	30,120	33,161	1,310		180,393
Pagan, K.	Police Officer	6	83,160	2,495	2,141		6,716	24,583	33,161	1,310		153,567
Palmer, K.	Police Officer	6	83,160	3,119			6,600	24,158	13,004	359		130,400
Pedersen, M.	Police Officer	6	83,160	4,574	1,316		6,812	24,934	33,161	1,310		155,267
Pontecorvo, A.	Police Officer	6	83,160	4,574	1,316		6,812	24,934	14,353	359		135,508
Reich, G.	Police Officer-Bilingual	6	83,160		1,247		6,457	23,634	7,000	1,310		122,809
Reyes, B.	Detective		86,137	5,599	1,376		7,123	26,071	33,161	1,310		160,777
Rockfeller-Eigo, A	Senior Clerk		47,500	900			3,703	6,292	30,564	731	247	89,937
Russell-Every, S.	Senior Typist	5	61,735	4,013	1,644		5,155	8,761	33,161	1,310		115,779
Saracino, F.	Police Officer	6	83,160	5,405	1,328		6,877	25,170	33,161	1,310		156,412
Schatzel, M.	Police Officer	6	83,160	5,405	1,328		6,877	25,170	33,161	1,310		156,412
Secreto, N.	Police Officer	2	64,476		967		5,006	18,324	7,000	359		96,133
Seyfarth, M.	Police Officer	6	83,160	5,405	2,214		6,945	25,418	7,000	1,310		131,452
Shuman, E.	Police Officer	6	83,160	5,405	2,214		6,945	25,418	33,161	1,310		157,613
Shuman, R.	Detective		86,137	3,876			6,886	25,204	30,564	1,310		153,977
Sickler, E.	Police Officer	3	73,605				5,631	20,609	7,000	359		107,204
Simon, A.	Police Officer	2	64,476		967		5,006	18,324	13,004	359		102,137
Solian, J.	Police Officer	6	83,160	5,405	2,214		6,945	25,418	33,161	1,310		157,613
Strand, K.	Sergeant		91,227	5,930			7,432	27,204	30,564	1,310		163,667
Thomasberger, K.	Police Officer	3	73,605		1,104		5,715	20,919	7,000	359		108,702
Tinti, E.	Chief		130,490	8,482	4,864		11,003	40,274	7,000	1,310		203,423
Van Allen, E.	Sergeant		91,227	5,930			7,432	27,204	14,353	359		146,505
Van Valkenburgh, K.	Police Officer	4	76,446				5,848	21,405	30,564	1,310		135,573
VanDeMark, E.	Police Officer	5	77,955		1,169		6,053	22,155	30,564	1,310		139,206
VanWassenhove, L.	Police Officer	3	73,605		2,576		5,828	21,331	14,353	359		118,052
Votta, A.	Police Officer	2	64,476		967		5,006	18,324	7,000	359		96,133
Weaver, R.	Police Officer	6	83,160	3,742			6,648	24,333	30,564	1,310		149,757
Wilber, T.	Police Officer	6	83,160	3,119	1,294		6,699	24,520	30,564	1,310		150,666
Wiley, C.	Police Officer	3	73,605		1,840		5,772	21,125	30,564	1,310		134,215
Winne, M.	Dispatcher	5	73,444	4,774			5,984	10,168	30,564	1,310		126,244
Zambrella, C.	Sergeant		91,227	4,105	2,383		7,475	27,360	33,161	1,310		167,022
Zell, A.	Sergeant		91,227	5,930	2,429		7,618	27,884	33,161	1,310		169,559
VACANT	Police Officer	2	64,476		1,612		5,056	18,505	33,161	1,310		124,119
VACANT	Police Officer	2	64,476		1,612		5,056	18,505	33,161	1,310		124,119
NEW POSITION	Crime Analyst		27,500				2,104	3,575	16,581	655		50,414
Vacant Promotion	Detective-Spec. Assign.		2,977	194	79		249	910				4,408
Vacant Promotion	Detective-Spec. Assign.		2,977	194	79		249	910				4,408

CITY OF KINGSTON
PERSONNEL DETAIL
2023 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					400,000	30,600	112,000				542,600
.104	Supplemental Pay					10,000	765	2,800				13,565
.106	Personal Leave					30,000	2,295	8,400				40,695
.107	School Guards					27,000	2,066					29,066
.108	Comp. Time					435,000	33,278	121,800				590,078
.112	Part Time					130,000	9,945	16,900				156,845
.117	Vacation Payback					39,000	2,984	10,920				52,904
.118	Standby Pay					32,000	2,448	8,960				43,408
.834	Uniform Allowance					78,000	5,967					83,967
.835	Meal Allowance					1,500	115					1,615
.839	Fitness Program					2,000	153					2,153
Total-3120		82	6,590,690	247,973	110,905	1,184,500	622,256	2,157,813	1,759,959	80,302	741	12,755,136

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3410	**FIRE DEPARTMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	3,400,325	3,693,027	3,693,027	3,973,806	3,868,462	3,868,462
102	LONGEVITY PAY	74,911	86,850	86,850	98,000	98,000	98,000
103	OVERTIME PAY	356,147	250,000	279,480	300,000	350,000	350,000
104	SUPPLEMENTAL PAY	194,399	200,000	200,000	200,000	200,000	200,000
105	RETIREMENT ACCUMULATION	100,659	0	0	0	0	0
108	COMP TIME PAYOUT	158,933	150,000	150,000	200,000	200,000	200,000
109	TEMPORARY STATUS CHANGE	17,351	12,500	12,500	12,500	12,500	12,500
116	KELLY DAY PAYBACK	167,430	169,000	169,000	196,000	196,000	196,000
117	VACATION PAYBACK	145,295	150,000	150,000	150,000	150,000	150,000
119	EDUCATION INCENTIVE	15,011	15,600	15,600	16,500	16,500	16,500
121	EMT DIFFERENTIAL	50,027	52,000	52,000	55,000	55,000	55,000
124	RETROACTIVE PAY	275,638	0	0	0	0	0
126	FITNESS INCENTIVE	14,791	15,600	15,600	16,500	16,500	16,500
SUBTOTAL:	PERSONAL SERVICES	4,970,917	4,794,577	4,824,057	5,218,306	5,162,962	5,162,962
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	28	12,000	12,000	5,000	0	0
210	PAGERS	3,729	5,500	5,500	5,500	0	0
211	OTHER EQUIPMENT	23,109	33,000	117,494	40,000	40,000	40,000
SUBTOTAL:	EQUIPMENT	26,866	50,500	134,994	50,500	40,000	40,000
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,076	1,500	1,500	1,500	1,500	1,500
403	BOOKS,LITERATURE,PERIODICALS	299	500	500	500	500	500
408	DATA PROCESSING SUPPLIES	310	500	500	500	500	500
414	EMPLOYEE TRAINING	10,815	15,000	15,000	15,000	15,000	15,000
416	EDUCATIONAL MATERIALS	1,865	2,000	2,000	3,000	3,000	3,000
421	TELEPHONE	6,315	8,000	8,000	8,000	8,000	8,000
422	ELECTRICITY	24,634	22,000	22,000	22,000	22,000	22,000
423	NATURAL GAS	14,432	17,000	17,000	20,000	20,000	20,000
426	VEHICLE FUEL	27,302	21,000	21,000	35,000	35,000	35,000
441	MAINTENANCE OF EQUIPMENT	28,928	21,000	22,250	21,000	21,000	21,000
443	MAINTENANCE OF BUILDING	16,131	17,000	44,800	20,000	20,000	20,000
444	VEHICLE MAINTENANCE	31,348	35,000	35,000	30,000	30,000	30,000
450	PHYSICAL EXAMS	12,943	15,000	15,000	25,000	25,000	25,000
461	TRAVEL REIMBURSEMENT	437	1,500	1,500	1,500	1,500	1,500
462	DUES, SEMINAR, ASSOC. FEES	350	500	500	500	500	500
463	POSTAGE, FREIGHT, & EXPRESS	740	1,200	1,693	1,500	1,500	1,500
471	SERVICE CONTRACTS	7,337	11,000	11,000	17,000	11,000	11,000
473	EQUIPMENT RENTAL	33,129	40,000	40,000	40,000	40,000	40,000
479	MINOR EQUIPMENT - OTHER	8,971	13,500	14,396	13,500	24,000	24,000
482	MECHANICAL MATERIALS & SUPPL.	21,137	21,000	22,688	18,000	18,000	18,000
483	ELECTRONIC MATERIALS & SUPPL.	0	500	500	500	500	500
484	CHEMICAL MATERIALS & SUPPLIES	1,411	6,000	6,000	6,000	6,000	6,000
485	GENERAL MATERIALS & SUPPLIES	9,673	12,000	12,372	12,000	12,000	12,000
486	CLEANING & SANITATION SUPPLIES	4,550	5,500	5,500	5,500	5,500	5,500
487	CONST. MATERIALS & SUPPLIES	1,495	500	500	500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	265,628	288,700	321,199	318,000	322,500	322,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	375,385	366,785	366,785	399,200	394,967	394,967
812	NYS RETIREMENT	1,308	0	0	0	0	0
813	FIRE RETIREMENT	1,154,192	1,346,927	1,346,927	1,469,809	1,403,630	1,403,630
821	HOSPITAL & MEDICAL	1,010,921	1,030,713	1,030,713	1,231,557	1,165,235	1,165,235
822	DENTAL INSURANCE	24,595	42,224	42,224	44,660	43,036	43,036
824	LIFE INSURANCE	7,089	12,000	12,000	12,000	12,000	12,000
826	OPTICAL INSURANCE	12,129	10,597	10,597	11,449	10,967	10,967
834	UNIFORM ALLOWANCE	55,118	78,000	78,000	82,500	82,500	82,500
841	DISABILITY RETIREMENT	157,778	140,000	140,000	164,000	164,000	164,000
SUBTOTAL:	EMPLOYEE BENEFITS	2,798,515	3,027,246	3,027,246	3,415,175	3,276,335	3,276,335
	TOTAL EXPENSE:FIRE DEPARTMENT	8,061,926	8,161,023	8,307,496	9,001,981	8,801,797	8,801,797

REVENUES:							
3410	**FIRE DEPARTMENT**						
1589	OTHER FIRE DEPARTMENT INCOME	268	500	500	5,000	5,000	5,000
2000	EMPLOYEES 10% MEDICAL INS.	110,692	110,000	110,000	120,000	120,000	120,000
2260	COMMUNITY TRAINING CENTER	0	3,000	3,000	5,000	5,000	5,000
2590	PERMITS-HAZARDOUS MATERIALS	50	3,000	3,000	0	0	0
2665	SALE OF USED EQUIPMENT	0	5,000	5,000	10,000	10,000	10,000
2680	INSURANCE RECOVERY	34,779	0	0	0	0	0
2710	FESTIVAL & EVENT REIMB.	1,800	3,000	3,000	2,000	2,000	2,000
2774	UC HAZ-MAT CONTRACT MUTUAL AID	15,000	15,000	15,000	0	25,000	25,000
4589	FEDERAL ASSISTANCE	82,955	0	56,046	0	82,458	82,458
	TOTAL REVENUE:FIRE DEPARTMENT	245,544	139,500	195,546	142,000	249,458	249,458

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
3410-Fire					
Fire Chief	1.00/1.00	105,762	117,311	117,311	117,311
Assistant Chief	1.00/1.00	94,233	96,759	96,759	96,759
Deputy Chief	4.00/4.00	331,488	340,604	340,604	340,604
Captain	2.00/2.00	155,878	160,166	160,166	160,166
Lieutenant	5.00/6.00	371,995	458,670	458,670	458,670
Fire Fighter 8	28.00/27.00	1,951,488	1,933,524	1,933,524	1,933,524
Fire Fighter 6	0.00/3.00	0	201,036	201,036	201,036
Fire Fighter 5	4.00/3.00	253,308	195,207	195,207	195,207
Fire Fighter 4	3.00/2.00	185,034	126,748	126,748	126,748
Fire Fighter 3	2.00/2.00	120,532	123,846	123,846	123,846
Fire Fighter 2	2.00/2.00	111,524	114,592	114,592	114,592
Fire Fighter 1	0.00/0.00	0	105,344	0	0
Vacant Promo - LT	0.00/0.00	11,785	0	0	0
Total-3410	52.00/53.00	3,693,027	3,973,806	3,868,462	3,868,462

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3610	**EXAMINING BOARD**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	500	500	0	0	0
463	POSTAGE, FREIGHT & EXPRESS	91	250	250	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	91	750	750	250	250	250
	TOTAL EXPENSE:EXAMINING BOARD	91	750	750	250	250	250

REVENUES:							
3610	**EXAMINING BOARD**						
1540	ELECTRIC LICENSE FEES	57,075	40,000	40,000	40,000	47,500	47,500
	TOTAL REVENUE:EXAMINING BOARD	57,075	40,000	40,000	40,000	47,500	47,500

CITY OF KINGSTON
PERSONNEL DETAIL
2023 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	71,612	3,500		5,746	21,031	30,564	812	241	133,506
Bailey, T.	Fire Fighter	4	63,374			4,848	17,745	33,161	812	241	120,181
Benicase, A.	Fire Fighter	8	71,612	3,500		5,746	21,031	30,564	812	241	133,506
Berardi, J.	Fire Fighter	8	71,612	3,000		5,708	20,891	14,353	812	112	116,488
Bigando, B.	Fire Fighter	5	65,069			4,978	18,219	14,353	812	112	103,543
Bondar, D.	Asst. Chief		96,759	3,500		7,670	28,073	33,161	812	241	170,215
Bonesteel, A.	Fire Fighter	8	71,612	1,500		5,593	20,471	33,161	812	241	133,390
Brunner, J.	Deputy Chief		85,151	3,500		6,782	24,822	7,000	812	241	128,308
Burke, B.	Lieutenant		76,445	2,000		6,001	21,965	33,161	812	241	140,625
Cafaldo, B.	Captain		80,083	2,500		6,318	23,123	33,161	812	241	146,238
Carpino, M.	Fire Fighter	8	71,612	3,500		5,746	21,031	7,000	812	241	109,942
Chase, T.	Deputy Chief		85,151	3,500		6,782	24,822	30,564	812	241	151,872
Cologero, N.	Fire Fighter	8	71,612	1,500		5,593	20,471	30,564	812	241	130,793
D'Orazio, L.	Lieutenant		76,445	1,000		5,925	21,685	7,000	812	241	113,107
DiMetro, J.	Fire Fighter	8	71,612	1,000		5,555	20,331	7,000	812	241	106,551
Farrell, W.	Fire Fighter	8	71,612	1,000		5,555	20,331	30,564	812	241	130,115
Fitzgerald, M.	Fire Fighter	8	71,612	2,500		5,670	20,751	33,161	812	241	134,747
Fitzgerald, M. Jr.	Fire Fighter	3	61,923			4,737	17,338	7,000	812	112	91,923
Gray, N.	Fire Fighter	6	67,012			5,126	18,763	14,353	812	112	106,179
Harnischfeger, T.	Fire Fighter	2	57,296			4,383	16,043	33,161	812	241	111,936
Henn, A.	Fire Fighter	5	65,069			4,978	18,219	14,353	812	112	103,543
Hyatt, C.	Captain		80,082	3,500		6,394	23,403	33,161	812	241	147,593
Jablonski, S.	Fire Fighter	8	71,612	2,500		5,670	20,751	33,161	812	241	134,747
Jennings, K.	Fire Fighter	6	67,012			5,126	18,763	30,564	812	241	122,519
King, J.	Fire Fighter	5	65,069			4,978	18,219	7,000	812	241	96,319
Koch, M.	Deputy Chief		85,151	3,000		6,744	24,682	33,161	812	241	153,791
Lange, M.	Fire Fighter	8	71,612	3,000		5,708	20,891	13,004	812	112	115,139
Lyons, C.	Fire Fighter	4	63,374			4,848	17,745	14,353	812	112	101,244
Mains, C.	Fire Fighter	8	71,612	3,500		5,746	21,031	30,564	812	241	133,506
Medins, K.	Fire Fighter	8	71,612	500		5,517	20,191	7,000	812	241	105,873
Mehlig, C.	Fire Fighter	8	71,612	2,500		5,670	20,751	14,353	812	112	115,810
Meschi, K.	Lieutenant		76,445	2,500		6,039	22,105	14,353	812	112	122,366
Miller, J.	Fire Fighter	8	71,612	2,500		5,670	20,751	33,161	812	241	134,747
Nageli, E.	Fire Fighter	8	71,612	1,000		5,555	20,331	7,000	812	241	106,551
Peters, J.	Fire Fighter	8	71,612	3,000		5,708	20,891	30,564	812	241	132,828
Previll, M.	Fire Fighter	8	71,612	1,500		5,593	20,471	13,004	812	112	113,104
Quick, S.	Fire Fighter	8	71,612	2,000		5,631	20,611	14,353	812	112	115,132
Quigley, R.	Lieutenant		76,445			5,848	21,405	33,161	812	241	137,912
Rea, C.	Chief		117,311	3,500		9,242	33,827	7,000	812	241	171,933
Renn, B.	Fire Fighter	8	71,612	3,000		5,708	20,891	14,353	812	112	116,488
Renn, E. III	Fire Fighter	8	71,612	3,500		5,746	21,031	14,353	812	112	117,166
Rose, P.	Fire Fighter	8	71,612	500		5,517	20,191	33,161	812	241	132,034
Rutledge, J.	Fire Fighter	8	71,612	3,500		5,746	21,031	30,564	812	241	133,506
Rutledge, J. Jr.	Fire Fighter	3	61,923			4,737	17,338	30,564	812	241	115,616
Safford, J.	Fire Fighter	6	67,012			5,126	18,763	33,161	812	241	125,116
Saunders, E.	Lieutenant		76,445	2,000		6,001	21,965	33,161	812	241	140,625
Schabot, M.	Fire Fighter	8	71,612	2,500		5,670	20,751	14,353	812	112	115,810
Stauss, J.	Fire Fighter	8	71,612	3,500		5,746	21,031	30,564	812	241	133,506
Stokes, A.	Deputy Chief		85,151	2,500		6,705	24,542	7,000	812	241	126,952
Timbrouck, B.	Fire Fighter	8	71,612	3,500		5,746	21,031	7,000	812	241	109,942
Verner, J.	Fire Fighter	8	71,612	1,000		5,555	20,331	7,000	812	241	106,551
Werba, T.	Lieutenant		76,445	1,000		5,925	21,685	30,564	812	241	136,671
NEW POSITION	Fire Fighter	2	57,296			4,383	16,043	33,161	812	241	111,936
3410.103	Overtime				350,000	26,775	98,000				474,775
3410.104	Supp. Pay				200,000	15,300	56,000				271,300
3410.108	Comp Time Pay				200,000	15,300	56,000				271,300
3410.109	Temp. Status Change				12,500	956	3,500				16,956
3410.116	Kelly Day				196,000	14,994	54,880				265,874
.117	Vacation Payback				150,000	11,475					161,475
.119	Education				16,500	1,262	4,620				22,382
.121	EMT Differential				55,000	4,208	15,400				74,608
.126	Fitness Incentive				16,500	1,262	4,620				22,382
.834	Uniform Allowance				82,500						82,500
.841	Disability Retire.				164,000						164,000
Total-3410		53	3,868,462	98,000	1,443,000	394,967	1,403,630	1,165,235	43,036	10,967	8,427,296

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3620	**BUILDING CODE**						
PERSONAL SERVICES							
101	REGULAR PAY	371,959	554,049	623,036	678,036	678,036	678,036
102	LONGEVITY PAY	7,925	8,125	8,125	6,725	6,725	6,725
103	OVERTIME PAY	1,241	6,500	6,500	6,500	4,500	4,500
112	PART TIME EMPLOYEES	37,058	23,990	26,250	26,250	26,250	26,250
117	VACATION PAYBACK	2,877	0	0	3,500	3,500	3,500
SUBTOTAL:	PERSONAL SERVICES	421,060	592,664	663,911	721,011	719,011	719,011
EQUIPMENT							
202	FURNITURE & FIXTURES	1,047	0	1,458	0	0	0
211	OTHER EQUIPMENT	9,900	9,100	13,050	2,400	0	0
SUBTOTAL:	EQUIPMENT	10,947	9,100	14,508	2,400	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	4,406	4,800	4,800	4,800	4,800	4,800
403	BOOKS,LITERATURE,PERIODICALS	992	2,000	2,000	2,000	1,500	1,500
408	DATA PROCESSING SUPPLIES	792	750	750	750	750	750
412	DATA PROCESSING SUPPORT	0	1,000	1,000	3,000	3,000	3,000
414	EMPLOYEE TRAINING	830	2,500	2,500	3,600	3,600	3,600
416	EDUCATIONAL MATERIALS	174	600	600	600	600	600
421	TELEPHONE	2,714	3,888	3,888	3,888	3,500	3,500
426	VEHICLE FUEL	737	1,200	1,200	1,200	600	600
443	MAINTENANCE OF BUILDING	1,867	3,000	3,000	3,000	3,000	3,000
444	VEHICLE MAINTENANCE	2,829	1,500	1,500	1,500	1,500	1,500
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	0	600	600	600	300	300
463	POSTAGE, FREIGHT, & EXPRESS	1,987	3,500	3,500	2,500	2,500	2,500
464	ADVERTISING	0	0	0	300	300	300
471	SERVICE CONTRACTS	2,538	3,000	3,000	3,000	3,000	3,000
472	CONTRACTED SERVICES	0	3,000	3,000	2,000	1,000	1,000
476	MINOR OFFICE FURNITURE & EQUIP.	2,343	2,400	2,457	2,400	4,800	4,800
482	MECHANICAL MATERIALS & SUPPL.	0	800	800	800	800	800
485	GENERAL MATERIALS & SUPPLIES	1,449	1,500	1,500	1,500	1,500	1,500
487	CONST. MATERIALS & SUPPLIES	1,965	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	25,620	38,138	38,195	39,538	39,150	39,150
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	31,454	45,339	50,790	55,157	55,004	55,004
812	NYS RETIREMENT	54,400	77,046	86,309	86,521	93,471	93,471
821	HOSPITAL & MEDICAL	149,540	264,023	264,023	258,432	258,432	258,432
822	DENTAL INSURANCE	4,625	8,041	8,041	8,772	8,772	8,772
826	OPTICAL INSURANCE	1,499	2,451	2,451	2,432	2,432	2,432
834	UNIFORM ALLOWANCE	1,548	6,000	9,305	6,000	6,000	6,000
SUBTOTAL:	EMPLOYEE BENEFITS	243,067	402,900	420,919	417,314	424,111	424,111
	TOTAL EXPENSE:BUILDING CODE	700,694	1,042,802	1,137,533	1,180,263	1,182,272	1,182,272

REVENUES:							
3620	**BUILDING CODE**						
2000	EMPLOYEES 10% MEDICAL INS.	11,624	14,000	14,000	18,000	18,000	18,000
2555	BUILDING & ALTER. PERMIT FEES	596,131	662,000	662,000	652,000	662,000	662,000
2565	PLUMBING LICENSES & TEST FEES	0	0	0	95,000	95,000	95,000
2680	INSURANCE RECOVERY	6,046	0	0	0	0	0
	TOTAL REVENUE:BUILDING CODE	613,801	676,000	676,000	765,000	775,000	775,000

**3621 moved to 3620*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
3620-Building					
Director of Bldg/Zon.	1.00/1.00	82,500	88,036	88,036	88,036
Asst. Dir. Bldg/Zon.	1.00/1.00	59,927	65,000	65,000	65,000
Building Inspector	2.00/2.00	99,047	110,000	110,000	110,000
Housing Code Inspector	2.00/2.00	89,095	105,000	105,000	105,000
Clerk	2.00/2.00	81,758	90,000	90,000	90,000
Clerk (Spanish Speaking)	1.00/1.00	36,679	45,000	45,000	45,000
Fire Inspector	1.00/1.00	53,803	60,000	60,000	60,000
Senior Building Inspector	1.00/1.00	51,240	60,000	60,000	60,000
Plumbing Inspector*	0.00/1.00	51,240	55,000	55,000	55,000
Total-3620	11.00/12.00	605,289	678,036	678,036	678,036

**moved from 3621*

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3621	**PLUMBING CODE**						
PERSONAL SERVICES							
101	REGULAR PAY	47,402	51,240	55,000			
103	OVERTIME PAY	217	500	500			
SUBTOTAL:	PERSONAL SERVICES	47,619	51,740	55,500	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,528	3,958	4,246			
812	NYS RETIREMENT	4,336	6,726	7,215			
821	HOSPITAL & MEDICAL	29,427	29,427	29,427			
822	DENTAL INSURANCE	79	731	731			
826	OPTICAL INSURANCE	247	247	247			
SUBTOTAL:	EMPLOYEE BENEFITS	37,617	41,089	41,866	0	0	0
	TOTAL EXPENSE:PLUMBING CODE	85,236	92,829	97,366	0	0	0

REVENUES:							
3621	**PLUMBING CODE**						
2565	PLUMBING LICENSES & TEST FEES	106,457	85,000	85,000			
	TOTAL REVENUE:PLUMBING CODE	106,457	85,000	85,000	0	0	0

**3621 moved to 3620*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
3621-Plumbing					
Plumbing Inspector*	1.00/0.00	51,240	0	0	0
Total-3621	1.00/0.00	51,240	0	0	0

**moved to 3620*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3650	**DEMOLITION UNSAFE BLDGS**						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	8,100	50,000	50,000	50,000	50,000	50,000
SUBTOTAL:	CONTRACTED EXPENSES	8,100	50,000	50,000	50,000	50,000	50,000
	TOTAL EXPENSE:DEMO.UNSAFE BLDGS	8,100	50,000	50,000	50,000	50,000	50,000
REVENUES:							
3650	**DEMOLITION UNSAFE BLDGS**						
2017	DEMO UNSAFE BLDG REIMB	0	50,000	50,000	50,000	50,000	50,000
	TOTAL REVENUE:DEMO.UNSAFE BLDGS	0	50,000	50,000	50,000	50,000	50,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8010	**ZONING**						
PERSONAL SERVICES							
103	OVERTIME PAY	450	500	500	1,000	1,000	1,000
112	PART TIME EMPLOYEES	26,762	30,016	34,216	36,903	36,903	36,903
SUBTOTAL:	PERSONAL SERVICES	27,211	30,516	34,716	37,903	37,903	37,903
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	150	150	150	150	150	150
462	DUES, SEMINAR, ASSOC. FEES	0	150	150	150	150	150
464	ADVERTISING	411	650	650	650	650	650
485	GENERAL MATERIALS & SUPPLIES	245	250	250	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	806	1,200	1,200	1,200	1,200	1,200
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,082	2,334	2,655	2,900	2,900	2,900
812	NYS RETIREMENT	4,393	3,967	4,513	4,548	4,927	4,927
SUBTOTAL:	EMPLOYEE BENEFITS	6,475	6,301	7,168	7,448	7,827	7,827
	TOTAL EXPENSE:ZONING	34,491	38,017	43,084	46,551	46,930	46,930

REVENUES:							
8010	**ZONING**						
2110	ZONING FEES,VARIANCE & PERMITS	5,393	4,000	4,000	4,500	5,500	5,500
	TOTAL REVENUE:ZONING	5,393	4,000	4,000	4,500	5,500	5,500

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Vacant	Building Inspector	3620	55,000			4,208	7,150	33,161	731	247	100,497
Bence, D.	Plumbing Inspector	3620	55,000	900		4,276	7,267	33,161	731	247	101,582
Economos, P	Asst. Director of BSZ	3620	65,000			4,973	8,450	13,004	731	114	92,272
Edwards, J.	Building Inspector	3620	55,000	1,350		4,311	7,326	14,353	731	114	83,184
Jarvis, M.	Housing Code Inspector	3620	52,500			4,016	6,825	14,353	731	114	78,539
Knox, S.	Director of BSZ	3620	88,036	1,350		6,838	11,620	3,000	731	247	111,822
Koenig, J.	Clerk	3620	45,000	1,550		3,561	6,052	33,161	731	247	90,302
Lucas, J.	Senior Building Inspector	3620	60,000			4,590	7,800	33,161	731	247	106,529
Malofy, A.	Clerk	3620	45,000	900		3,511	5,967	33,161	731	247	89,517
Martino, M.	Housing Code Inspector	3620	52,500			4,016	6,825	30,564	731	247	94,883
Romero, N.	Clerk (Spanish Speaking)	3620	45,000			3,443	5,850	3,000	731	247	58,271
Tryon, T.	Fire Inspector	3620	60,000			4,590	7,800	14,353	731	114	87,588
3620.103	Overtime				4,500	344	585				5,429
8010.103	Overtime				1,000	77	130				1,207
3620.112	Part Time			675	26,250	2,060	3,500				32,485
8010.112	Part Time				36,903	2,823	4,797				44,523
3620.117	Vacation Payback				3,500	268	455				4,223
Total-Bldg/Zon		12	678,036	6,725	72,153	57,904	98,399	258,432	8,772	2,432	1,182,853

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1490	**PUBLIC WORKS ADMIN.**						
PERSONAL SERVICES							
101	REGULAR PAY	232,947	249,585	270,384	363,330	363,330	363,330
102	LONGEVITY PAY	1,530	1,800	1,800	4,050	4,050	4,050
103	OVERTIME PAY	16,541	15,000	15,000	19,500	17,500	17,500
105	RETIREMENT ACCUMULATION	4,686	0	55,577	0	0	0
109	TEMPORARY STATUS CHANGE	0	250	250	250	250	250
117	VACATION PAYBACK	0	6,600	6,600	6,600	6,600	6,600
118	STANDBY PAY	9,360	9,840	9,840	9,840	9,840	9,840
SUBTOTAL:	PERSONAL SERVICES	265,064	283,075	359,451	403,570	401,570	401,570
EQUIPMENT							
205	DATA PROCESS. EQUIPMENT	0	1,200	1,200	1,200	0	0
211	OTHER EQUIPMENT	0	5,000	5,000	5,000	0	0
SUBTOTAL:	EQUIPMENT	0	6,200	6,200	6,200	0	0
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES	0	3,000	3,000	3,000	0	0
SUBTOTAL:	CAPITAL OUTLAY	0	3,000	3,000	3,000	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,191	3,000	3,000	3,500	3,500	3,500
404	MISCELLANEOUS	0	0	0	250	250	250
408	DATA PROCESSING SUPPLIES	554	2,300	2,300	3,500	3,500	3,500
421	TELEPHONE	4,687	5,200	5,200	5,220	5,220	5,220
422	ELECTRICITY	10,525	12,000	12,000	14,000	14,000	14,000
423	NATURAL GAS	6,346	8,000	8,000	9,000	9,000	9,000
426	VEHICLE FUEL	104,905	120,000	120,000	180,000	191,648	191,648
443	MAINTENANCE OF BUILDING	837	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	1,094	4,000	9,282	5,500	5,500	5,500
450	PHYSICAL EXAMS	0	0	0	5,500	5,500	5,500
462	DUES, SEMINAR, ASSOC. FEES	839	2,500	2,500	4,500	4,500	4,500
463	POSTAGE, FREIGHT, & EXPRESS	2,635	3,000	3,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	2,453	3,900	3,900	3,000	5,500	5,500
472	CONTRACTED SERVICES	54,873	59,000	59,000	57,000	58,500	58,500
479	MINOR EQUIPMENT	0	0	0	600	2,800	2,800
480	SAFETY SUPPLIES	0	0	0	5,500	5,500	5,500
485	GENERAL MATERIALS & SUPPLIES	0	0	0	300	300	300
487	CONST. MATERIALS & SUPPLIES	0	0	0	0	3,000	3,000
SUBTOTAL:	CONTRACTED EXPENSES	191,939	227,900	233,182	305,370	326,218	326,218
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	20,574	21,655	23,247	30,873	30,720	30,720
812	NYS RETIREMENT	36,453	36,800	39,504	48,428	52,204	52,204
821	HOSPITAL & MEDICAL	120,228	109,155	109,155	162,244	162,244	162,244
822	DENTAL INSURANCE	2,297	2,705	2,705	4,167	4,167	4,167
826	OPTICAL INSURANCE	830	914	914	1,302	1,302	1,302
834	UNIFORM ALLOWANCE	5,599	8,000	8,000	8,500	8,500	8,500
SUBTOTAL:	EMPLOYEE BENEFITS	185,982	179,229	183,525	255,514	259,137	259,137
	TOTAL EXPENSE:PUBLIC WORKS ADM.	642,985	699,404	785,358	973,654	986,925	986,925

REVENUES:							
1490	**PUBLIC WORKS ADMIN.**						
2000	EMPLOYEES 10% MEDICAL INS.	70,851	70,000	70,000	75,000	75,000	75,000
2001	RECREATION FEES	500	0	0	0	0	0
2020	CDBG REIMBURSEMENT	27,876	0	0	0	0	0
2665	SALE OF USED EQUIPMENT	39,765	5,000	5,000	15,000	15,000	15,000
2680	INSURANCE RECOVERY	0	10,000	15,282	10,000	10,000	10,000
	TOTAL REVENUE:PUBLIC WORKS ADM.	138,992	85,000	90,282	100,000	100,000	100,000

**3989 moved to 1490*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1490-DPW Admin.					
Superintendent	0.70/0.70	69,526	73,401	73,401	73,401
Dep. Supertintendent	0.80/0.80	64,000	68,429	68,429	68,429
Dispatcher	0.80/0.80	38,384	42,000	42,000	42,000
Prin. Account Clerk	0.80/0.00	42,637	0	0	0
Finance & Oper. Adm.	0.00/0.80	0	48,000	48,000	48,000
Sr. Account Clerk	0.80/0.80	35,038	42,000	42,000	42,000
Safety Coordinator*	0.00/0.80	0	42,000	42,000	42,000
Ordinance Insp.Off.**	0.00/1.00	0	47,500	47,500	47,500
Total-1490	3.90/5.70	249,585	363,330	363,330	363,330

Part General/Sewer

**moved from 3989*

***moved from 8161*

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1621	**CARPENTRY SERVICES**						
PERSONAL SERVICES							
101	REGULAR PAY	73,493	109,852	120,000			
102	LONGEVITY PAY	1,700	2,600	2,600			
SUBTOTAL:	PERSONAL SERVICES	75,193	112,452	122,600	0	0	0
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	0	500	500			
444	VEHICLE MAINTENANCE	2,412	3,000	3,000			
479	MINOR EQUIPMENT	229	500	500			
487	CONST. MATERIALS & SUPPLIES	1,129	2,000	2,000			
SUBTOTAL:	CONTRACTED EXPENSES	3,771	6,000	6,000	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	5,819	8,603	9,379			
812	NYS RETIREMENT	20,634	14,619	15,938			
821	HOSPITAL & MEDICAL	2,250	32,558	32,558			
822	DENTAL INSURANCE	725	1,462	1,462			
826	OPTICAL INSURANCE	247	494	494			
SUBTOTAL:	EMPLOYEE BENEFITS	29,675	57,736	59,831	0	0	0
	TOTAL EXPENSE:CARPENTRY SVCS.	108,639	176,188	188,431	0	0	0

**1621 moved to 1625*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1621-Carpen/Mason					
Skilled Mechanic*	1.00/0.00	51,240			
Carpenter*	1.00/0.00	58,612			
Total-1621	2.00/0.00	109,852	0	0	0

**moved to 1625*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1625	**BUILDINGS & GROUNDS**						
PERSONAL SERVICES							
101	REGULAR PAY	0	112,560	135,000	310,000	262,500	262,500
102	LONGEVITY PAY	0	0	0	2,600	2,600	2,600
103	OVERTIME PAY	0	4,000	4,000	5,000	5,000	5,000
111	SEASONAL EMPLOYEES	21,303	6,000	6,000	6,000	6,000	6,000
112	PART TIME EMPLOYEES	31,547	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	52,850	122,560	145,000	323,600	276,100	276,100
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	16,900	0	0	0	0	0
302	CONST. MATERIALS & SUPPLIES	5,695	0	0	0	0	0
SUBTOTAL:	CAPITAL OUTLAY	22,595	0	0	0	0	0
CONTRACTED EXPENSES							
422	ELECTRICITY	0	0	0	22,750	22,750	22,750
425	WATER	0	0	0	500	500	500
426	VEHICLE FUEL	21,870	5,000	5,000	5,000	5,000	5,000
441	MAINTENANCE OF EQUIPMENT	5,473	5,000	5,000	5,500	5,500	5,500
443	MAINTENANCE OF BUILDING	5,560	10,000	10,000	20,000	20,000	20,000
444	VEHICLE MAINTENANCE	13,627	5,000	5,000	8,000	8,000	8,000
471	SERVICE CONTRACTS	13,861	2,500	4,600	4,600	4,600	4,600
472	CONTRACTED SERVICES	13,687	20,000	20,000	30,000	30,000	30,000
473	EQUIPMENT RENTAL	79	2,000	2,000	2,000	2,000	2,000
474	REAL PROPERTY LEASE	0	0	0	5,125	5,125	5,125
479	MINOR EQUIPMENT	5,592	6,000	6,000	7,000	7,000	7,000
480	SAFETY SUPPLIES	1,077	600	600	800	800	800
485	GENERAL MATERIALS & SUPPLIES	7,106	2,000	3,222	3,500	3,500	3,500
486	CLEANING & SANITATION SUPPLIES	4,316	1,000	1,000	1,500	1,500	1,500
487	CONST. MATERIALS & SUPPLIES	5,735	2,500	4,200	24,700	24,700	24,700
SUBTOTAL:	CONTRACTED EXPENSES	97,982	61,600	66,622	140,975	140,975	140,975
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,962	9,383	11,674	24,763	21,129	21,129
812	NYS RETIREMENT	0	15,153	19,045	38,112	35,113	35,113
821	HOSPITAL & MEDICAL	0	88,281	88,281	133,450	100,289	100,289
822	DENTAL INSURANCE	0	2,193	2,193	4,386	3,655	3,655
826	OPTICAL INSURANCE	0	741	741	1,482	1,235	1,235
834	UNIFORM ALLOWANCE	4,208	1,060	1,060	1,100	1,100	1,100
835	MEAL ALLOWANCE	62	100	100	100	100	100
SUBTOTAL:	EMPLOYEE BENEFITS	8,232	116,911	123,094	203,393	162,621	162,621
	TOTAL EXPENSE:BLDGS/GROUNDS	181,659	301,071	334,716	667,968	579,696	579,696

REVENUES:							
1625	**BUILDINGS & GROUNDS**						
2027	SEASONAL LEASE (D)	0	0	0	26,500	26,500	26,500
	TOTAL REVENUE:BLDGS/GROUNDS	0	0	0	26,500	26,500	26,500

**1621, 7562 & 8989 moved to 1625*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
1625-Bldgs/Grounds					
Laborer	3.00/0.00	112,560	0	0	0
Skilled Mechanic*	0.00/1.00	0	60,000	60,000	60,000
Carpenter*	0.00/1.00	0	60,000	60,000	60,000
Skilled Laborer	0.00/3.00	0	190,000	142,500	142,500
Total-1625	3.00/5.00	112,560	310,000	262,500	262,500

**moved from 1621*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3310	**TRAFFIC CONTROL**						
PERSONAL SERVICES							
101	REGULAR PAY	139,213	139,213	147,500	147,500	147,500	147,500
102	LONGEVITY PAY	4,550	4,000	4,000	4,000	4,000	4,000
103	OVERTIME PAY	2,471	5,000	5,000	18,000	18,000	18,000
110	SHIFT DIFFERENTIAL	242	1,250	1,250	1,250	1,250	1,250
SUBTOTAL:	PERSONAL SERVICES	146,476	149,463	157,750	170,750	170,750	170,750
CONTRACTED EXPENSES							
408	DATA PROCESSING SUPPLIES	0	1,100	1,100	1,100	1,100	1,100
441	MAINTENANCE OF EQUIPMENT	319	2,800	2,800	2,800	2,800	2,800
444	VEHICLE MAINTENANCE	6,810	6,500	6,500	6,500	6,500	6,500
487	CONST. MATERIALS & SUPPLIES	29,877	35,000	43,422	58,000	58,000	58,000
SUBTOTAL:	CONTRACTED EXPENSES	37,006	45,400	53,822	68,400	68,400	68,400
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	10,815	11,434	12,068	13,062	13,062	13,062
812	NYS RETIREMENT	26,213	19,430	20,508	20,490	22,198	22,198
821	HOSPITAL & MEDICAL	57,807	55,354	55,354	59,270	59,270	59,270
822	DENTAL INSURANCE	681	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	476	475	475	475	475	475
SUBTOTAL:	EMPLOYEE BENEFITS	95,992	88,886	90,598	95,490	97,198	97,198
	TOTAL EXPENSE:TRAFFIC CONTROL	279,474	283,749	302,170	334,640	336,348	336,348

REVENUES:							
3310	**TRAFFIC CONTROL**						
2680	INSURANCE RECOVERY	2,141	10,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE:TRAFFIC CONTROL	2,141	10,000	10,000	10,000	10,000	10,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
3310-Traffic Control					
Sign Painter	1.00/1.00	50,799	52,500	52,500	52,500
Laborer	2.00/2.00	88,414	95,000	95,000	95,000
Total-3310	3.00/3.00	139,213	147,500	147,500	147,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3311	**TRAFFIC SIGNAL**						
PERSONAL SERVICES							
101	REGULAR PAY	53,973	56,059	60,000			
103	OVERTIME PAY	782	1,500	2,000			
SUBTOTAL:	PERSONAL SERVICES	54,755	57,559	62,000	0	0	0
CONTRACTED EXPENSES							
422	ELECTRICITY	18,554	26,000	26,000			
444	VEHICLE MAINTENANCE	5,376	9,000	9,000			
472	CONTRACTED SERVICES	0	5,000	8,800			
487	CONST. MATERIALS & SUPPLIES	5,104	10,000	10,000			
SUBTOTAL:	CONTRACTED EXPENSES	29,034	50,000	53,800	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	4,189	4,403	4,705			
812	NYS RETIREMENT	5,473	7,483	7,995			
821	HOSPITAL & MEDICAL	0	1,500	1,500			
822	DENTAL INSURANCE	79	731	731			
826	OPTICAL INSURANCE	115	114	114			
SUBTOTAL:	EMPLOYEE BENEFITS	9,855	14,231	15,045	0	0	0
	TOTAL EXPENSE:TRAFFIC SIGNAL	93,645	121,790	130,845	0	0	0
REVENUES:							
3311	**TRAFFIC SIGNAL**						
2680	INSURANCE RECOVERY	0	10,000	10,000			
	TOTAL REVENUE:TRAFFIC SIGNAL	0	10,000	10,000	0	0	0

**3311 moved to 5182*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
3311-Traffic Signals					
Traffic Electrician*	1.00/0.00	56,059			
Total-3311	1.00/0.00	56,059	0	0	0

**moved to 5182*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
3989	**SAFETY OFFICER**						
PERSONAL SERVICES							
101	REGULAR PAY	34,862	36,342	42,000			
103	OVERTIME PAY	1,184	1,500	1,500			
SUBTOTAL:	PERSONAL SERVICES	36,046	37,842	43,500	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	500	500			
404	MISCELLANEOUS	0	250	250			
408	DATA PROCESSING SUPPLIES	0	500	500			
444	VEHICLE MAINTENANCE	1,335	500	500			
450	PHYSICAL EXAMS	2,870	5,500	5,500			
462	DUES, SEMINAR, ASSOC. FEES	214	1,500	1,500			
479	MINOR EQUIPMENT - OTHER	182	600	600			
480	SAFETY SUPPLIES	6,133	5,500	5,500			
485	GENERAL MATERIALS & SUPPLIES	45	300	300			
SUBTOTAL:	CONTRACTED EXPENSES	10,779	15,150	15,150	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,630	2,895	3,328			
812	NYS RETIREMENT	3,072	4,920	5,655			
821	HOSPITAL & MEDICAL	10,062	10,062	10,062			
822	DENTAL INSURANCE	63	585	585			
826	OPTICAL INSURANCE	92	91	91			
SUBTOTAL:	EMPLOYEE BENEFITS	15,919	18,553	19,721	0	0	0
	TOTAL EXPENSE:SAFETY OFFICER	62,744	71,545	78,371	0	0	0

**3989 moved to 1490*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
3989-Safety					
Safety Coordinator*	0.80/0.00	36,342			
Total-3989	0.80/0.00	36,342	0	0	0

**moved to 1490*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
5110	**MAINTENANCE OF STREETS**						
PERSONAL SERVICES							
101	REGULAR PAY	306,225	488,560	570,000	572,500	572,500	572,500
102	LONGEVITY PAY	7,000	8,200	8,200	5,000	5,000	5,000
103	OVERTIME PAY	20,498	28,000	28,000	28,000	28,000	28,000
109	TEMPORARY STATUS CHANGE	1,232	1,000	1,000	1,000	1,000	1,000
SUBTOTAL:	PERSONAL SERVICES	334,956	525,760	607,200	606,500	606,500	606,500
EQUIPMENT							
211	OTHER EQUIPMENT	0	0	2,025	0	0	0
SUBTOTAL:	EQUIPMENT	0	0	2,025	0	0	0
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	453	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	31,857	30,000	30,000	42,500	42,500	42,500
487	CONST. MATERIALS & SUPPLIES	36,905	34,000	40,576	45,000	40,000	40,000
SUBTOTAL:	CONTRACTED EXPENSES	69,215	67,500	74,076	91,000	86,000	86,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	24,751	40,259	46,489	46,436	46,436	46,436
812	NYS RETIREMENT	49,248	68,349	78,936	72,780	78,845	78,845
821	HOSPITAL & MEDICAL	208,303	306,848	306,848	340,769	340,769	340,769
822	DENTAL INSURANCE	4,511	8,041	8,041	8,041	8,041	8,041
826	OPTICAL INSURANCE	1,818	2,584	2,584	2,584	2,584	2,584
835	MEAL ALLOWANCE	276	500	500	500	500	500
SUBTOTAL:	EMPLOYEE BENEFITS	288,906	426,581	443,398	471,110	477,175	477,175
	TOTAL EXPENSE:MAINT. OF STREETS	693,077	1,019,841	1,126,699	1,168,610	1,169,675	1,169,675
REVENUES:							
5110	**MAINTENANCE OF STREETS**						
2560	STREET OPENING PERMITS	203,370	175,000	175,000	175,000	190,000	190,000
2680	INSURANCE RECOVERY	5,361	5,000	12,136	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	235,114	207,000	214,136	207,000	222,000	222,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
5110-Street Maint.					
Street Foreman	1.00/1.00	53,296	55,000	55,000	55,000
Maintenance Asst.	1.00/1.00	47,980	52,500	52,500	52,500
HMEO	6.00/7.00	260,420	367,500	367,500	367,500
Laborer	1.00/1.00	44,207	47,500	47,500	47,500
MEO	2.00/1.00	82,657	50,000	50,000	50,000
Total-5110	11.00/11.00	488,560	572,500	572,500	572,500

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
5132	**GARAGE**						
PERSONAL SERVICES							
101	REGULAR PAY	358,463	368,203	400,000	400,000	400,000	400,000
102	LONGEVITY PAY	8,250	7,100	7,100	6,900	6,900	6,900
103	OVERTIME PAY	14,194	11,000	11,000	17,000	15,000	15,000
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	1,000
118	STANDBY PAY	11,460	10,920	10,920	10,920	10,920	10,920
SUBTOTAL:	PERSONAL SERVICES	392,366	398,223	430,020	435,820	433,820	433,820
EQUIPMENT							
206	COMPUTER SOFTWARE	2,789	4,500	9,495	5,000	5,000	5,000
SUBTOTAL:	EQUIPMENT	2,789	4,500	9,495	5,000	5,000	5,000
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES	0	4,000	4,000	8,000	0	0
SUBTOTAL:	CAPITAL OUTLAY	0	4,000	4,000	8,000	0	0
CONTRACTED EXPENSES							
408	DATA PROCESSING SUPPLIES	389	2,200	2,200	2,200	2,200	2,200
422	ELECTRICITY	15,590	17,000	17,000	28,000	26,000	26,000
423	NATURAL GAS	21,178	20,000	20,000	47,000	33,000	33,000
441	MAINTENANCE OF EQUIPMENT	6,528	6,000	6,000	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	4,754	5,500	5,500	7,500	7,500	7,500
444	VEHICLE MAINTENANCE	8,572	12,000	12,000	12,000	12,000	12,000
461	TRAVEL REIMBURSEMENT	174	250	250	250	250	250
472	CONTRACTED SERVICES	0	750	750	750	750	750
473	EQUIPMENT RENTAL	0	500	500	500	500	500
474	FIXED MECHANICAL EQUIPMENT	0	200	200	200	200	200
479	MINOR EQUIPMENT	21,146	3,000	3,000	3,000	6,000	6,000
483	ELECTRONIC MATERIALS & SUPPL.	0	230	230	230	230	230
484	CHEMICAL MATERIALS & SUPPLIES	1,817	2,000	2,000	2,000	2,000	2,000
486	CLEANING & SANITATION SUPPLIES	1,564	1,300	1,300	1,600	1,600	1,600
487	CONST. MATERIALS & SUPPLIES	1,577	2,500	2,500	3,000	11,000	11,000
SUBTOTAL:	CONTRACTED EXPENSES	83,289	73,430	73,430	114,230	109,230	109,230
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	29,277	30,629	33,061	33,505	33,352	33,352
812	NYS RETIREMENT	68,020	51,769	55,903	52,298	56,397	56,397
821	HOSPITAL & MEDICAL	167,390	163,033	163,033	210,722	210,722	210,722
822	DENTAL INSURANCE	2,230	5,117	5,117	5,117	5,117	5,117
826	OPTICAL INSURANCE	1,616	1,596	1,596	1,596	1,596	1,596
835	MEAL ALLOWANCE	72	400	400	400	400	400
836	TOOL ALLOWANCE	1,750	1,750	1,750	1,750	1,750	1,750
SUBTOTAL:	EMPLOYEE BENEFITS	270,354	254,294	260,860	305,388	309,334	309,334
	TOTAL EXPENSE:GARAGE	748,798	734,447	777,805	868,438	857,384	857,384

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
5132-Garage					
Garage Shop Superint.	1.00/1.00	63,609	65,000	65,000	65,000
Garage Foreman	1.00/1.00	58,612	60,000	60,000	60,000
Maint./Welder	1.00/1.00	49,579	55,000	55,000	55,000
Mechanic	4.00/4.00	196,403	220,000	220,000	220,000
Total-5132	7.00/7.00	368,203	400,000	400,000	400,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
5142	**SNOW & ICE REMOVAL**						
PERSONAL SERVICES							
103	OVERTIME PAY	26,586	56,000	85,000	90,000	80,000	80,000
SUBTOTAL:	PERSONAL SERVICES	26,586	56,000	85,000	90,000	80,000	80,000
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	666	8,000	14,495	18,000	18,000	18,000
444	VEHICLE MAINTENANCE	45,958	48,000	48,600	50,000	50,000	50,000
487	CONST. MATERIALS & SUPPLIES	102,107	120,000	121,691	140,000	130,000	130,000
SUBTOTAL:	CONTRACTED EXPENSES	148,731	176,000	184,786	208,000	198,000	198,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,055	4,437	4,437	7,038	6,273	6,273
812	NYS RETIREMENT	0	7,280	7,280	10,800	10,400	10,400
835	MEAL ALLOWANCE	1,140	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	EMPLOYEE BENEFITS	3,195	13,717	13,717	19,838	18,673	18,673
	TOTAL EXPENSE:SNOW/ICE REMOVAL	178,513	245,717	283,503	317,838	296,673	296,673

REVENUES:							
5142	**SNOW & ICE REMOVAL**						
2665	SALE OF USED EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE:SNOW/ICE REMOVAL	0	1,000	1,000	1,000	1,000	1,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
5182	**STREET LIGHTING**						
PERSONAL SERVICES							
101	REGULAR PAY	0	0	0	60,000	60,000	60,000
103	OVERTIME PAY	29	1,000	1,000	3,500	3,500	3,500
SUBTOTAL:	PERSONAL SERVICES	29	1,000	1,000	63,500	63,500	63,500
CONTRACTED EXPENSES							
422	ELECTRICITY	154,663	140,000	140,000	270,000	245,000	245,000
444	VEHICLE MAINTENANCE	0	0	0	10,000	10,000	10,000
472	CONTRACTED SERVICES	0	5,000	6,100	12,000	12,000	12,000
483	ELECTR. MATERIALS & SUPPLIES	13,382	10,000	33,212	40,000	30,000	30,000
487	CONST. MATERIALS & SUPPLIES	3,140	4,000	4,800	14,000	14,000	14,000
SUBTOTAL:	CONTRACTED EXPENSES	171,185	159,000	184,112	346,000	311,000	311,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2	77	77	4,858	4,858	4,858
812	NYS RETIREMENT	0	130	130	7,620	8,255	8,255
821	HOSPITAL & MEDICAL	0	0	0	3,000	3,000	3,000
822	DENTAL INSURANCE	0	0	0	731	731	731
826	OPTICAL INSURANCE	0	0	0	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	2	207	207	16,456	17,091	17,091
	TOTAL EXPENSE:STREET LIGHTING	171,216	160,207	185,319	425,956	391,591	391,591

REVENUES:							
5182	**STREET LIGHTING**						
2680	INSURANCE RECOVERY	32,243	0	15,130	0	0	0
	TOTAL REVENUE:STREET LIGHTING	32,243	0	15,130	0	0	0

**3311 moved to 5182*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
5182-Street Lighting					
Traffic Electrician*	0.00/1.00	0	60,000	60,000	60,000
Total-5182	0.00/1.00	0	60,000	60,000	60,000

**moved from 3311*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
5630	**BUS OPERATIONS**						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	233,500	225,000	225,000	225,000	225,000	225,000
SUBTOTAL:	CONTRACTED EXPENSES	233,500	225,000	225,000	225,000	225,000	225,000
EMPLOYEE BENEFITS							
812	NYS RETIREMENT	3,411	0	0	0	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	3,411	0	0	0	0	0
	TOTAL EXPENSE:BUS OPERATIONS	236,911	225,000	225,000	225,000	225,000	225,000
REVENUES:							
5630	**BUS OPERATIONS**						
2774	U.C. REIMBURSEMENT	12,000	12,000	12,000	12,000	12,000	12,000
	TOTAL REVENUE:BUS OPERATIONS	12,000	12,000	12,000	12,000	12,000	12,000

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8140	**STORM SEWERS**						
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	165	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	18,983	21,000	21,000	25,000	25,000	25,000
SUBTOTAL:	CONTRACTED EXPENSES	20,147	23,500	23,500	27,500	27,500	27,500
	TOTAL EXPENSE:STORM SEWERS	20,147	23,500	23,500	27,500	27,500	27,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8160	**SANITATION SERVICES**						
PERSONAL SERVICES							
101	REGULAR PAY	523,598	618,985	692,500	1,092,500	1,092,500	1,092,500
102	LONGEVITY PAY	13,000	13,000	13,000	20,000	20,000	20,000
103	OVERTIME PAY	18,008	15,000	17,000	35,000	35,000	35,000
105	RETIREMENT ACCUMULATION	10,769	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	0	0	0	1,700	1,700	1,700
111	SEASONAL EMPLOYEES	(683)	22,000	22,000	22,000	10,000	10,000
SUBTOTAL:	PERSONAL SERVICES	564,693	668,985	744,500	1,171,200	1,159,200	1,159,200
EQUIPMENT							
211	OTHER EQUIPMENT	0	30,000	30,000	30,000	41,000	41,000
SUBTOTAL:	EQUIPMENT	0	30,000	30,000	30,000	41,000	41,000
CONTRACTED EXPENSES							
416	EDUCATIONAL MATERIALS	0	0	0	7,000	7,000	7,000
421	TELEPHONE	0	0	0	400	400	400
422	ELECTRICITY	0	0	0	4,100	4,100	4,100
443	MAINTENANCE OF BUILDINGS	0	0	0	3,000	3,000	3,000
444	VEHICLE MAINTENANCE	33,225	50,000	50,944	91,900	96,900	96,900
471	SERVICE CONTRACTS	0	0	0	3,500	3,500	3,500
472	CONTRACTED SERVICES	0	1,250	1,250	1,077,150	982,150	982,150
485	GENERAL MATERIALS & SUPPLIES	12,577	6,000	6,000	6,000	21,480	21,480
487	CONST. MATERIALS & SUPPLIES	0	400	400	500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	45,802	57,650	58,594	1,193,550	1,119,030	1,119,030
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	41,662	51,185	56,809	89,624	88,706	88,706
812	NYS RETIREMENT	82,307	84,108	93,665	137,904	149,396	149,396
821	HOSPITAL & MEDICAL	261,076	318,737	318,737	516,670	516,670	516,670
822	DENTAL INSURANCE	6,559	10,234	10,234	16,082	16,082	16,082
826	OPTICAL INSURANCE	2,426	2,793	2,793	4,104	4,104	4,104
835	MEAL ALLOWANCE	0	100	100	350	350	350
SUBTOTAL:	EMPLOYEE BENEFITS	394,030	467,157	482,338	764,734	775,308	775,308
	TOTAL EXPENSE:SANITATION SERVICES	1,004,524	1,223,792	1,315,432	3,159,484	3,094,538	3,094,538

REVENUES:							
8160	**SANITATION SERVICES**						
2130	REFUSE & GARBAGE CHARGE	29,787	3,600	3,600	78,600	78,600	78,600
2131	APPLIANCE FEES	2,651	1,500	1,500	1,500	1,500	1,500
2133	ADDITIONAL REFUSE CHARGE	78,825	72,000	72,000	75,000	75,000	75,000
2411	HAULING FEES	0	0	0	1,000	1,000	1,000
2545	HAULER REGISTRATIONS	53,800	42,600	42,600	42,600	42,600	42,600
2650	SALE OF SCRAP & EXCESS MATER.	14,995	4,500	4,500	4,500	6,500	6,500
2680	INSURANCE RECOVERY	0	1,000	1,000	1,000	1,000	1,000
3389	NYS GRANT	0	0	0	0	28,596	28,596
	TOTAL REVENUE:SANITATION SERVICES	180,058	125,200	125,200	204,200	234,796	234,796

**8161, 8164 & 8163(part'l) moved to 8160*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
8160-Sanitation Services					
Solid Waste Foreman	1.00/1.00	50,799	55,000	55,000	55,000
HMEO*	3.00/7.00	143,940	367,500	367,500	367,500
Laborer*	8.00/9.00	331,112	427,500	427,500	427,500
Skilled Laborer	0.00/3.00	0	142,500	142,500	142,500
MEO	2.00/2.00	93,134	100,000	100,000	100,000
Total-8160	14.00/22.00	618,985	1,092,500	1,092,500	1,092,500

**combined with 8164*

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8161	**SOLID WASTE MGMT FACILITY**						
PERSONAL SERVICES							
101	REGULAR PAY	41,150	43,327	47,500			
103	OVERTIME PAY	12,208	13,100	13,100			
109	TEMPORARY STATUS CHANGE	605	800	800			
SUBTOTAL:	PERSONAL SERVICES	53,963	57,227	61,400	0	0	0
CONTRACTED EXPENSES							
421	TELEPHONE	0	400	400			
422	ELECTRICITY	3,377	4,100	4,100			
443	MAINTENANCE OF BUILDING	390	1,500	1,500			
444	VEHICLE MAINTENANCE	2,752	5,000	5,000			
471	SERVICE CONTRACTS	1,500	2,500	2,500			
472	CONTRACTED SERVICES	569	5,600	5,600			
SUBTOTAL:	CONTRACTED EXPENSES	8,588	19,100	19,100	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	4,018	4,378	4,697			
812	NYS RETIREMENT	6,685	7,440	7,982			
821	HOSPITAL & MEDICAL	29,558	29,558	29,558			
822	DENTAL INSURANCE	291	731	731			
826	OPTICAL INSURANCE	247	247	247			
SUBTOTAL:	EMPLOYEE BENEFITS	40,799	42,354	43,215	0	0	0
	TOTAL EXPENSE:SOLID WASTE MGMT	103,349	118,681	123,715	0	0	0

REVENUES:							
8161	**SOLID WASTE MGMT FACILITY**						
2130	REFUSE & GARBAGE CHARGE	47,734	50,000	50,000			
2650	SALE OF SCRAP MATERIAL	0	2,000	2,000			
	TOTAL REVENUE:SOLID WASTE MGMT	47,734	52,000	52,000	0	0	0

**8161 moved to 8160*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
8161-Solid Waste					
Ordinance Insp.Officer*	1.00/0.00	43,327			
Total-8161	1.00/0.00	43,327	0	0	0

**moved to 1490*

CITY OF KINGSTON

GENERAL FUND BUDGET

_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8163	**LANDFILLS**						
CONTRACTED EXPENSES							
444	VEHICLE MAINTENANCE	204	900	900	0	0	0
471	SERVICE CONTRACTS	12,651	15,300	15,300	15,300	15,300	15,300
472	CONTRACTED SERVICES	884,045	890,000	890,000	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	896,900	906,200	906,200	15,300	15,300	15,300
	TOTAL EXPENSE:LANDFILLS	896,900	906,200	906,200	15,300	15,300	15,300

REVENUES:							
8163	**LANDFILLS**						
2130	REFUSE & GARBAGE CHARGE	27,479	25,000	25,000	0	0	0
2411	HAULING FEES	0	1,000	1,000	0	0	0
	TOTAL REVENUE:LANDFILLS	27,479	26,000	26,000	0	0	0

**8163(part'l) moved to 8160*

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8164	**RECYCLING**						
PERSONAL SERVICES							
101	REGULAR PAY	389,386	361,498	393,505			
102	LONGEVITY PAY	9,750	9,100	9,100			
103	OVERTIME PAY	5,172	5,000	5,000			
109	TEMPORARY STATUS CHANGE	0	900	900			
SUBTOTAL:	PERSONAL SERVICES	404,308	376,498	408,505	0	0	0
CONTRACTED EXPENSES							
416	EDUCATIONAL MATERIALS	4,936	7,000	7,000			
444	VEHICLE MAINTENANCE	33,363	36,000	37,888			
485	GENERAL MATERIALS & SUPPLIES	0	1,100	1,100			
SUBTOTAL:	CONTRACTED EXPENSES	38,299	44,100	45,988	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	29,791	28,821	31,767			
812	NYS RETIREMENT	54,505	48,945	53,950			
821	HOSPITAL & MEDICAL	177,985	185,509	185,509			
822	DENTAL INSURANCE	3,520	5,848	5,848			
826	OPTICAL INSURANCE	1,557	1,444	1,444			
835	MEAL ALLOWANCE	0	250	250			
SUBTOTAL:	EMPLOYEE BENEFITS	267,359	270,817	278,768	0	0	0
	TOTAL EXPENSE:RECYCLING	709,966	691,415	733,261	0	0	0

REVENUES:							
8164	**RECYCLING**						
2133	RECYCLING CHARGES	2,650	1,000	1,000			
2680	INSURANCE RECOVERY	0	500	500			
	TOTAL REVENUE:RECYCLING	2,650	1,500	1,500	0	0	0

**8164 moved to 8160*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
8164-Recycling					
HMEO*	4.00/0.00	190,700			
Laborer*	4.00/0.00	170,798			
Total-8164	8.00/0.00	361,498	0	0	0

**moved to 8160*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8170	**STREET CLEANING**						
PERSONAL SERVICES							
101	REGULAR PAY	143,368	146,263	160,000	207,500	160,000	160,000
102	LONGEVITY PAY	4,350	4,350	4,350	2,450	2,450	2,450
103	OVERTIME PAY	464	5,000	10,000	5,000	5,000	5,000
109	TEMPORARY STATUS CHANGE	0	200	200	200	200	200
110	SHIFT DIFFERENTIAL	204	400	400	400	400	400
SUBTOTAL:	PERSONAL SERVICES	148,386	156,213	174,950	215,550	168,050	168,050
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	598	1,000	1,000	2,000	2,000	2,000
444	VEHICLE MAINTENANCE	17,862	25,000	25,000	27,000	27,000	27,000
472	CONTRACTED SERVICES	2,800	15,000	15,000	18,000	18,000	18,000
473	EQUIPMENT RENTAL	6,700	11,000	15,000	22,500	22,500	22,500
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	665	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	CONTRACTED EXPENSES	28,625	57,000	61,000	74,500	74,500	74,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	10,979	11,966	13,016	16,505	12,871	12,871
812	NYS RETIREMENT	41,181	20,308	22,094	25,866	21,847	21,847
821	HOSPITAL & MEDICAL	82,752	71,432	71,432	112,487	79,326	79,326
822	DENTAL INSURANCE	526	2,193	2,193	2,924	2,193	2,193
826	OPTICAL INSURANCE	696	741	741	855	608	608
835	MEAL ALLOWANCE	0	200	200	200	200	200
SUBTOTAL:	EMPLOYEE BENEFITS	136,134	106,840	109,676	158,837	117,045	117,045
	TOTAL EXPENSE:STREET CLEANING	313,145	320,053	345,626	448,887	359,595	359,595

REVENUES:							
8170	**STREET CLEANING**						
2189	CONTRACT RETURNS	0	7,000	7,000	0	0	0
	TOTAL REVENUE:STREET CLEANING	0	7,000	7,000	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
8170-Street Clean.					
HMEO	2.00/2.00	95,960	105,000	105,000	105,000
Tree Maint. Tech.	1.00/1.00	50,303	55,000	55,000	55,000
Total-8170	3.00/3.00	146,263	160,000	160,000	160,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8745	**FLOOD & EROSION CONTROL**						
PERSONAL SERVICES							
103	OVERTIME PAY	0	500	500	500	500	500
SUBTOTAL:	PERSONAL SERVICES	0	500	500	500	500	500
CONTRACTED EXPENSES							
422	ELECTRICITY	2,376	2,600	2,600	3,900	3,900	3,900
443	MAINTENANCE OF BUILDING	0	200	200	200	200	200
474	FIXED MECHANICAL EQUIPMENT	0	200	200	200	200	200
487	CONST. MATERIALS & SUPPLIES	199	400	400	400	400	400
SUBTOTAL:	CONTRACTED EXPENSES	2,576	3,400	3,400	4,700	4,700	4,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	38	38	38	38	38
812	NYS RETIREMENT	0	65	65	60	65	65
SUBTOTAL:	EMPLOYEE BENEFITS	0	103	103	98	103	103
	TOTAL EXPENSE:FLOOD/EROSION CTRL	2,576	4,003	4,003	5,298	5,303	5,303

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8989	**COMMUNITY SERVICE-PIKE PLAN**						
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	0	0	12,150			
SUBTOTAL:	CAPITAL OUTLAY	0	0	12,150	0	0	0
CONTRACTED EXPENSES							
422	ELECTRICITY	5,143	5,000	5,000			
443	MAINTENANCE OF BUILDING	1,084	8,000	8,000			
SUBTOTAL:	CONTRACTED EXPENSES	6,227	13,000	13,000	0	0	0
	TOTAL EXPENSE:COMM.SVC.-PIKE PLAN	6,227	13,000	25,150	0	0	0

**8989 moved to 1625*

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Allen, D.	Laborer	8160	47,500	1,700		3,764	6,396	33,161	731	247	93,499
Amado, L.	Skilled Laborer	8160	47,500			3,634	6,175	33,161	731	247	91,448
Arthurs, G.	Mechanic	5132	55,000	1,100		4,292	7,293	33,161	731	247	101,824
Boyle, E.	Carpenter	1625	60,000	1,700		4,720	8,021	3,000	731	247	78,419
Brewster, S.	MEO	5110	50,000			3,825	6,500	33,161	731	247	94,464
Briggs, J.	HMEO	8160	52,500	1,350		4,120	7,001	33,161	731	247	99,109
Carlson, C.	HMEO	8160	52,500	900		4,085	6,942	33,161	731	247	98,566
Cogswell, J.	HMEO	5110	52,500			4,016	6,825	14,353	731	114	78,539
Coon, R.	Dep. Superintendent*	1490	68,429	720		5,290	8,989	24,451	585	198	108,662
Cooper, F.	Mechanic	5132	55,000	1,100		4,292	7,293	33,161	731	247	101,824
Croswell, M.	Sign Painter	3310	52,500	1,100		4,100	6,968	14,353	731	114	79,866
D'Annunzio, J.	Laborer	3310	47,500	1,550		3,752	6,377	30,564	731	247	90,721
Davis, C.	HMEO	8160	52,500	900		4,085	6,942	30,564	731	247	95,969
Decker, B.	Sr. Account Clerk*	1490	42,000			3,213	5,460	24,451	585	198	75,907
Dilley, J.	Skilled Laborer	1625	47,500			3,634	6,175	33,161	731	247	91,448
Ellsworth, S.	HMEO	5110	52,500	1,550		4,135	7,027	33,161	731	247	99,350
Fagan, F.	Garage Foreman	5132	60,000	1,700		4,720	8,021	14,353	731	114	89,639
Ferris, A.	Maint./Welder	5132	55,000	900		4,276	7,267	33,161	731	247	101,582
Garcia, J.	Laborer	3310	47,500	1,350		3,737	6,351	14,353	731	114	74,136
Garcia, M.	Laborer	8160	47,500	900		3,703	6,292	33,161	731	247	92,534
Gibson-Mackey, P.	Ordinance Insp. Off.	1490	47,500	900		3,703	6,292	30,564	731	247	89,937
Gill, C.	Laborer	8160	47,500	900		3,703	6,292	13,004	731	114	72,244
Glancy, C.	Skilled Laborer	1625	47,500			3,634	6,175	30,564	731	247	88,851
Halpin, T.	Mechanic	5132	55,000			4,208	7,150	30,564	731	247	97,900
Harding, L.	Laborer	8160	47,500	1,700		3,764	6,396	14,353	731	114	74,558
Houghtaling, B.	Laborer	8160	47,500			3,634	6,175	33,161	731	247	91,448
Houghtaling, D.	HMEO	8170	52,500	1,550		4,135	7,027	33,161	731	247	99,350
John-Baptiste, D.	Laborer	8160	47,500	1,550		3,752	6,377	14,353	731	114	74,377
Jones, J.	HMEO	8160	52,500	1,700		4,146	7,046	30,564	731	247	96,934
Keplinger, P.	Traffic Electrician	5182	60,000			4,590	7,800	3,000	731	247	76,368
Kern, J.	Laborer	8160	47,500			3,634	6,175	14,353	731	114	72,507
McNabb, S.	Skilled Mechanic	1625	60,000	900		4,659	7,917	30,564	731	247	105,018
Norman, E.	Superintendent*	1490	73,401	630		5,663	9,624	21,395	512	173	111,398
Palen, L.	Laborer	8160	47,500	1,350		3,737	6,351	13,004	731	114	72,787
Paulsen, B.	Skilled Laborer	1625	47,500			3,634	6,175	3,000	731	247	61,287
Pedersen, L.	HMEO	5110	52,500			4,016	6,825	33,161	731	247	97,480
Purcell, P.	Solid Waste Foreman	8160	55,000	1,700		4,338	7,371	33,161	731	247	102,548
Rompella, K.	HMEO	8160	52,500			4,016	6,825	1,500	731	114	65,686
Scott, R.	HMEO	8160	52,500	1,550		4,135	7,027	33,161	731	247	99,350
Sickler, K.	Safety Coordinator*	1490	42,000			3,213	5,460	10,403	585	91	61,752
Sierra, J.	Laborer	5110	47,500			3,634	6,175	30,564	731	247	88,851
Simon, M.	Street Foreman	5110	55,000	2,100		4,368	7,423	33,161	731	247	103,030
Slater, M.	HMEO	5110	52,500			4,016	6,825	30,564	731	247	94,883
Smith, M.	Laborer	8160	47,500			3,634	6,175	13,004	731	114	71,158
Smith, R.	Skilled Laborer	8160	47,500			3,634	6,175	13,004	731	114	71,158
Soria, S.	HMEO	8160	52,500	1,350		4,120	7,001	33,161	731	247	99,109
Sweeney, E.	Garage Shop Superint.	5132	65,000	2,100		5,133	8,723	33,161	731	247	115,095
VanDeMark, K.	MEO	8160	50,000	1,550		3,944	6,702	13,004	731	114	76,044
Topple, M.	Finance & Oper. Adm.*	1490	48,000	720		3,727	6,334	24,451	585	198	84,014
Tubby, W.	Tree Maint. Tech.	8170	55,000	900		4,276	7,267	13,004	731	114	81,292
Watzka, T.	HMEO	5110	52,500	1,350		4,120	7,001	33,161	731	247	99,109
Williams, G.	Dispatcher*	1490	42,000	1,080		3,296	5,600	26,529	585	198	79,287
Williams, M.J., Jr.	MEO	8160	50,000	900		3,894	6,617	33,161	731	247	95,550
Wood, D.	Skilled Laborer	8160	47,500			3,634	6,175	14,353	731	114	72,507
Vacant	Mechanic	5132	55,000			4,208	7,150	33,161	731	247	100,497
Vacant	Maintenance Asst.	5110	52,500			4,016	6,825	33,161	731	247	97,480
Vacant	HMEO	5110	52,500			4,016	6,825	33,161	731	247	97,480
Vacant	HMEO	5110	52,500			4,016	6,825	33,161	731	247	97,480
Vacant	HMEO	8170	52,500			4,016	6,825	33,161	731	247	97,480
.103	Overtime				207,500	15,874	26,975				250,349
.109	Temp.Status Change				4,150	317	540				5,007
.110	Shift Differential				1,650	126	215				1,991
.111	Seasonal Employees				16,000	1,224					17,224
.117	Vacation Payback				6,600	505	858				7,963
.118	Standby Pay				20,760	1,588	2,699				25,047
.835	Meal Allowance				3,550	272					3,822
.836	Tool Allowance				1,750	134					1,884
Total-DPW		59	3,058,330	45,000	261,960	257,445	434,719	1,472,290	42,179	12,151	5,584,073

**Part General/Sewer Fund*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
6772	**PROGRAMS FOR AGING**						
PERSONAL SERVICES							
103	OVERTIME PAY	0	630	630	630	630	630
SUBTOTAL:	PERSONAL SERVICES	0	630	630	630	630	630
CONTRACTED EXPENSES							
409	TRIPS	0	6,000	6,000	6,000	6,000	6,000
472	CONTRACTED SERVICES	0	1,600	2,300	1,600	1,600	1,600
485	GENERAL MATERIALS & SUPPLIES	0	680	680	680	680	680
SUBTOTAL:	CONTRACTED EXPENSES	0	8,280	8,980	8,280	8,280	8,280
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	48	48	48	48	48
SUBTOTAL:	EMPLOYEE BENEFITS	0	48	48	48	48	48
	TOTAL EXPENSE:PROG. FOR AGING	0	8,958	9,658	8,958	8,958	8,958

REVENUES:							
6772	**PROGRAMS FOR AGING**						
2001	RECREATION FEES	0	950	950	950	950	950
2004	BUS TRIPS	0	6,000	6,000	6,000	6,000	6,000
	TOTAL REVENUE:PROG. FOR AGING	0	6,950	6,950	6,950	6,950	6,950

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7020	**RECREATION ADMINISTRATION**						
PERSONAL SERVICES							
101	REGULAR PAY	124,038	164,418	169,709	241,038	181,038	181,038
102	LONGEVITY PAY	2,250	2,450	2,450	1,800	1,800	1,800
103	OVERTIME PAY	65	350	350	500	500	500
112	PART TIME EMPLOYEES	0	0	0	20,000	0	0
117	VACATION PAYBACK	2,608	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	128,961	167,218	172,509	263,338	183,338	183,338
EQUIPMENT							
206	COMPUTER SOFTWARE	0	0	0	10,000	0	0
SUBTOTAL:	EQUIPMENT	0	0	0	10,000	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,072	1,100	1,147	1,200	1,200	1,200
409	SPECIAL SPONSOR PROGRAMS						
441	MAINTENANCE OF EQUIPMENT	40	150	150	150	150	150
461	TRAVEL REIMBURSEMENT	0	85	85	85	85	85
462	DUES, SEMINAR, ASSOC. FEES	104	720	720	720	720	720
463	POSTAGE, FREIGHT, & EXPRESS	226	450	450	450	450	450
464	ADVERTISING	435	1,550	650	1,550	1,550	1,550
471	SERVICE CONTRACTS	3,222	5,100	5,100	5,900	5,900	5,900
472	CONTRACTED SERVICES	872	1,000	1,000	1,000	1,000	1,000
479	MINOR EQUIPMENT	211	300	300	300	300	300
SUBTOTAL:	CONTRACTED EXPENSES	6,182	10,455	9,602	11,355	11,355	11,355
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,987	12,792	13,197	20,145	14,025	14,025
812	NYS RETIREMENT	16,946	21,738	24,251	31,601	23,834	23,834
821	HOSPITAL & MEDICAL	24,418	84,013	84,013	111,239	78,078	78,078
822	DENTAL INSURANCE	1,403	2,498	2,498	2,924	2,193	2,193
826	OPTICAL INSURANCE	411	711	711	855	608	608
834	UNIFORM ALLOWANCE	0	1,400	1,400	1,400	1,400	1,400
835	MEAL ALLOWANCE						
SUBTOTAL:	EMPLOYEE BENEFITS	53,164	123,152	126,070	168,164	120,138	120,138
	TOTAL EXPENSE:RECREATION ADMIN.	188,308	300,825	308,181	452,857	314,831	314,831

REVENUES:							
7020	**RECREATION ADMINISTRATION**						
2000	EMPLOYEES 10% MEDICAL INS.	22,047	25,000	25,000	35,000	35,000	35,000
2116	RECREATION FEES	14,000	0	0	0	0	0
2650	SALE OF SCRAP/EXCESS MATERIAL	49	0	0	0	0	0
	TOTAL REVENUE:RECREATION ADMIN.	36,096	25,000	25,000	35,000	35,000	35,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
7020-Rec.Admin.					
Director of Rec.	1.00/1.00	68,002	73,538	73,538	73,538
Administrative Aide	0.67/0.00	31,987	0	0	0
Sr. Account Clerk	0.42/1.00	18,249	52,500	52,500	52,500
Project Manager	1.00/1.00	46,180	55,000	55,000	55,000
Assistant Director	0.00/0.00	0	60,000	0	0
Total-7020	3.09/3.00	164,418	241,038	181,038	181,038

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7020-Rec.Admin.										
Timbrouck, L.	Director of Rec.	73,538	900		5,695	9,677	33,161	731	247	123,948
Johnson, E.	Sr. Account Clerk	52,500	900		4,085	6,942	30,564	731	247	95,969
Schoonmaker, J.	Project Manager	55,000			4,208	7,150	14,353	731	114	81,556
.103	Overtime			500	38	65				603
.112	Part Time			0	0	0				0
Total-7020		181,038	1,800	500	14,025	23,834	78,078	2,193	608	302,076

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7110	**PARKS**						
PERSONAL SERVICES							
101	REGULAR PAY	498,623	606,711	665,450	767,500	672,500	672,500
102	LONGEVITY PAY	13,350	14,300	14,300	14,300	14,300	14,300
103	OVERTIME PAY	23,522	16,000	32,888	30,000	30,000	30,000
105	RETIREMENT ACCUMULATION	32,911	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	241	500	500	500	500	500
110	SHIFT DIFFERENTIAL	100	100	4,100	6,000	6,000	6,000
111	SEASONAL EMPLOYEES	0	10,000	10,000	40,000	40,000	40,000
118	STANDBY PAY	3,900	8,660	8,660	8,660	8,660	8,660
SUBTOTAL:	PERSONAL SERVICES	572,647	656,271	735,898	866,960	771,960	771,960
EQUIPMENT							
203	MOTOR VEHICLES	0	0	9,000	0	0	0
211	OTHER EQUIPMENT	1,222	7,000	7,157	7,000	0	0
SUBTOTAL:	EQUIPMENT	1,222	7,000	16,157	7,000	0	0
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	0	10,100	18,960	0	0	0
302	CONSTRUCTION MATERIALS	26,325	11,900	70,328	0	0	0
SUBTOTAL:	CAPITAL OUTLAY	26,325	22,000	89,288	0	0	0
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	465	850	850	850	850	850
422	ELECTRICITY	21,838	20,720	20,720	22,000	22,000	22,000
423	NATURAL GAS	1,606	1,600	1,600	1,900	1,900	1,900
426	VEHICLE FUEL	0	17,000	17,000	18,000	28,000	28,000
441	MAINTENANCE OF EQUIPMENT	0	4,500	4,500	5,100	6,600	6,600
443	MAINTENANCE OF BUILDING	0	6,600	6,600	6,600	6,600	6,600
444	VEHICLE MAINTENANCE	0	10,500	10,500	12,500	12,500	12,500
450	PHYSICAL EXAMS	0	0	0	1,000	1,000	1,000
471	SERVICE CONTRACTS	0	24,000	26,041	24,000	24,000	24,000
472	CONTRACTED SERVICES	1,789	25,000	45,000	50,000	40,000	40,000
473	EQUIPMENT RENTAL	0	255	255	1,000	1,000	1,000
479	MINOR EQUIPMENT - OTHER	0	5,100	5,915	5,100	6,600	6,600
480	SAFETY SUPPLIES	0	0	0	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	(180)	8,500	8,500	8,500	8,500	8,500
486	CLEANING & SANITATION SUPPLIES	0	4,000	4,000	6,000	6,000	6,000
487	CONST. MATERIALS & SUPPLIES	0	7,500	5,500	7,500	7,500	7,500
SUBTOTAL:	CONTRACTED EXPENSES	25,518	136,125	156,981	171,050	174,050	174,050
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	42,416	50,212	55,628	66,330	59,063	59,063
812	NYS RETIREMENT	73,743	84,015	93,218	99,235	95,155	95,155
821	HOSPITAL & MEDICAL	197,489	309,028	309,028	388,227	321,905	321,905
822	DENTAL INSURANCE	5,547	10,234	10,234	11,696	10,234	10,234
826	OPTICAL INSURANCE	2,133	2,926	2,926	3,154	2,660	2,660
834	UNIFORM ALLOWANCE	1,241	1,400	2,400	2,400	2,400	2,400
835	MEAL ALLOWANCE	84	100	100	100	100	100
SUBTOTAL:	EMPLOYEE BENEFITS	322,652	457,915	473,534	571,142	491,517	491,517
	TOTAL EXPENSE:PARKS	948,365	1,279,311	1,471,858	1,616,152	1,437,527	1,437,527

REVENUES:							
7110	**PARKS**						
2001	RECREATION FEES	28,274	23,000	23,000	23,000	28,000	28,000
2005	SPONSOR FEES	233	850	850	850	850	850
2020	CDBG REIMBURSEMENT	968	0	0	0	0	0
	TOTAL REVENUE:PARKS	29,474	23,850	23,850	23,850	28,850	28,850

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
7110-Parks					
Maintenance Sup.	1.00/1.00	53,296	55,000	55,000	55,000
Laborer	12.00/10.00	512,300	475,000	475,000	475,000
Heavy Motor Equip. Operator	1.00/0.00	41,115	0	0	0
Skilled Laborer	0.00/3.00	0	237,500	142,500	142,500
Total-7110	14.00/14.00	606,711	767,500	672,500	672,500

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7110-Parks										
Appollonia, A. Sr.	Laborer	47,500	2,100		3,794	6,448	33,161	731	247	93,981
Burke, P.	Laborer	47,500	900		3,703	6,292	30,564	731	247	89,937
Castro, A.	Laborer	47,500	1,550		3,752	6,377	33,161	731	247	93,318
DeBrosky, S.	Laborer	47,500	900		3,703	6,292	13,004	731	114	72,244
Freer, S.	Maintenance Sup.	55,000	900		4,276	7,267	3,000	731	247	71,421
Harris, E.	Laborer	47,500			3,634	6,175	33,161	731	247	91,448
Hymes, D.	Laborer	47,500	900		3,703	6,292	13,004	731	114	72,244
King, J.	Skilled Laborer	47,500			3,634	6,175	14,353	731	114	72,507
McGrane, M.	Laborer	47,500	2,100		3,794	6,448	33,161	731	114	93,848
Polacco, J.	Laborer	47,500	1,700		3,764	6,396	14,353	731	114	74,558
Robins, B.	Laborer	47,500	1,700		3,764	6,396	33,161	731	247	93,499
Romaguera, D.	Skilled Laborer	47,500			3,634	6,175	1,500	731	114	59,654
Washington, A.	Laborer	47,500	1,550		3,752	6,377	33,161	731	247	93,318
Witkowski, F.	Skilled Laborer	47,500			3,634	6,175	33,161	731	247	91,448
.103	Overtime			30,000	2,295	3,900				36,195
.109	Temp. Status Chg.			500	38	65				603
.110	Shift Diff.			6,000	459	780				7,239
.111	Seasonal			40,000	3,060					43,060
.118	Standby Pay			8,660	662	1,126				10,448
.835	Meal Allowance			100	8					108
Total-7110		672,500	14,300	85,260	59,063	95,155	321,905	10,234	2,660	1,261,076

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7140	**PLAYGROUNDS & RECREATION CTRS**						
PERSONAL SERVICES							
101	REGULAR PAY	0	0	0	105,000	105,000	105,000
102	LONGEVITY PAY	0	0	0	900	900	900
103	OVERTIME PAY	789	945	945	5,400	5,400	5,400
110	SHIFT DIFFERENTIAL	0	0	0	800	800	800
111	SEASONAL EMPLOYEES	89,661	90,000	98,000	135,000	135,000	135,000
SUBTOTAL:	PERSONAL SERVICES	90,449	90,945	98,945	247,100	247,100	247,100
CONTRACTED EXPENSES							
407	ARTS & CRAFTS SUPPLIES	0	0	0	500	500	500
409	SPECIAL SPONSOR PROGRAMS	0	850	850	1,700	1,700	1,700
416	EDUCATIONAL MATERIALS	0	0	0	1,000	1,000	1,000
421	TELEPHONE	0	0	0	2,700	2,700	2,700
422	ELECTRICITY	0	0	0	21,700	21,700	21,700
423	NATURAL GAS	0	0	0	38,700	38,700	38,700
443	MAINTENANCE OF BUILDINGS	0	0	0	11,400	11,400	11,400
471	SERVICE CONTRACTS	0	0	0	2,100	2,100	2,100
472	CONTRACTED SERVICES	600	1,400	1,400	31,100	25,000	25,000
479	MINOR EQUIPMENT - OTHER	128	600	600	5,125	5,125	5,125
485	GENERAL MATERIALS & SUPPLIES	3,975	3,750	3,750	8,200	8,200	8,200
486	CLEANING & SANITATION SUPPLIES	0	0	0	3,860	3,860	3,860
492	CHILDREN'S DAY PARADE	0	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	CONTRACTED EXPENSES	4,703	8,100	8,100	129,585	123,485	123,485
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	7,166	6,957	6,957	18,903	18,903	18,903
812	NYS RETIREMENT	0	123	123	13,452	14,573	14,573
821	HOSPITAL & MEDICAL	0	0	0	43,568	43,568	43,568
822	DENTAL INSURANCE	0	0	0	1,462	1,462	1,462
826	OPTICAL INSURANCE	0	0	0	361	361	361
SUBTOTAL:	EMPLOYEE BENEFITS	7,166	7,080	7,080	77,746	78,867	78,867
	TOTAL EXPENSE:PLAYGROUNDS & REC CTRS	102,318	106,125	114,125	454,431	449,452	449,452

REVENUES:							
7140	**PLAYGROUNDS & RECREATION CTRS**						
2001	RECREATION FEES	31,214	41,000	49,000	55,000	55,000	55,000
2005	SPECIAL SPONSOR FEES	1,000	850	850	1,700	1,700	1,700
2020	CDBG REIMBURSEMENT	0	0	0	22,430	0	0
	TOTAL REVENUE:PLAYGROUNDS & REC CTRS	32,214	41,850	49,850	79,130	56,700	56,700

**7141,7142 & 7143 moved to 7140*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
7140-Playgrounds & Rec. Ctrs.					
Rec. Leader	0.00/2.00	0	105,000	105,000	105,000
Total-7140	0.00/2.00	0	105,000	105,000	105,000

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7140-Playgrounds & Rec. Ctrs.										
Connolly, C.	Rec. Leader	52,500			4,016	6,825	13,004	731	114	77,190
Williams, A.	Rec. Leader	52,500	900		4,085	6,942	30,564	731	247	95,969
.103	Overtime			5,400	413	702				6,515
.110	Shift Diff.			800	61	104				965
.111	Seasonal			135,000	10,328					145,328
Total-7140		105,000	900	141,200	18,903	14,573	43,568	1,462	361	325,967

**7141 & 7142 moved to 7140*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7141	**RONDOUT NEIGHBORHOOD CTR**						
PERSONAL SERVICES							
101	REGULAR PAY	47,431	47,980	52,500			
102	LONGEVITY PAY	0	900	900			
103	OVERTIME PAY	1,147	1,260	1,260			
110	SHIFT DIFFERENTIAL	0	500	200			
111	SEASONAL EMPLOYEES	8,567	11,000	17,000			
SUBTOTAL:	PERSONAL SERVICES	57,146	61,640	71,860	0	0	0
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	12,696	0	0			
211	OTHER EQUIPMENT	2,134	0	0			
SUBTOTAL:	EQUIPMENT	14,830	0	0	0	0	0
CONTRACTED EXPENSES							
407	ARTS & CRAFTS SUPPLIES	341	500	500			
409	SPECIAL SPONSOR PROGRAMS	222	850	850			
416	EDUCATIONAL MATERIALS	0	1,000	1,000			
422	ELECTRICITY	6,341	6,000	6,000			
423	NATURAL GAS	5,437	6,000	6,000			
443	MAINTENANCE OF BUILDING	3,083	3,400	3,400			
472	CONTRACTED SERVICES	883	1,500	2,250			
485	GENERAL MATERIALS & SUPPLIES	2,464	2,400	2,543			
486	CLEANING & SANITATION SUPPLIES	765	1,000	1,000			
SUBTOTAL:	CONTRACTED EXPENSES	19,536	22,650	23,543	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	4,264	4,715	5,061			
812	NYS RETIREMENT	5,429	6,583	7,171			
821	HOSPITAL & MEDICAL	58,985	29,558	29,558			
822	DENTAL INSURANCE	79	731	731			
826	OPTICAL INSURANCE	247	247	247			
SUBTOTAL:	EMPLOYEE BENEFITS	69,004	41,834	42,768	0	0	0
	TOTAL EXPENSE:RONDOUT CENTER	160,516	126,124	138,171	0	0	0
REVENUES:							
7141	**RONDOUT NEIGHBORHOOD CTR**						
2001	RECREATION FEES	0	1,000	1,000			
2005	SPONSOR FEES	0	850	850			
2020	CDBG REIMBURSEMENT	16,274	22,430	22,430			
	TOTAL REVENUE:RONDOUT CENTER	16,274	24,280	24,280	0	0	0

**7141,7142 & 7143 moved to 7140*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
7141-Rondout Ctr.					
Rec. Leader	1.00/0.00	47,980	0	0	0
Total-7141	1.00/0.00	47,980	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7141-Rondout Ctr.										
	Rec. Leader	0			0	0	0	0	0	0
.103	Overtime			0	0	0				0
.110	Shift Diff.			0	0	0				0
.111	Seasonal			0	0					0
Total-7141		0	0	0	0	0	0	0	0	0

**7141 moved to 7140*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7142	**MIDTOWN NEIGHBORHOOD CTR**						
PERSONAL SERVICES							
101	REGULAR PAY	9,817	41,115	52,200			
103	OVERTIME PAY	1,973	2,200	2,200			
110	SHIFT DIFFERENTIAL	0	300	300			
SUBTOTAL:	PERSONAL SERVICES	11,790	43,615	54,700	0	0	0
CAPITAL OUTLAY							
302	CAPITAL IMPROVEMENTS	0	0	86,840			
SUBTOTAL:	CAPITAL OUTLAY	0	0	86,840	0	0	0
CONTRACTED EXPENSES							
421	TELEPHONE	1,628	2,400	2,400			
422	ELECTRICITY	6,076	5,300	5,300			
423	NATURAL GAS	27,320	22,000	22,000			
443	MAINTENANCE OF BUILDING	3,271	5,000	5,000			
472	CONTRACTED SERVICES	189	1,500	1,500			
479	MINOR EQUIPMENT	1,776	2,100	2,100			
485	GENERAL MATERIALS & SUPPLIES	1,536	1,200	1,200			
486	CLEANING & SANITATION SUPPLIES	693	1,000	1,000			
SUBTOTAL:	CONTRACTED EXPENSES	42,490	40,500	40,500	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	900	3,337	4,208			
812	NYS RETIREMENT	2,072	5,670	7,150			
821	HOSPITAL & MEDICAL	4,524	29,427	29,427			
822	DENTAL INSURANCE	32	731	731			
826	OPTICAL INSURANCE	47	247	247			
SUBTOTAL:	EMPLOYEE BENEFITS	7,575	39,412	41,763	0	0	0
	TOTAL EXPENSE:MIDTOWN CENTER	61,855	123,527	223,803	0	0	0

REVENUES:							
7142	**MIDTOWN NEIGHBORHOOD CTR**						
2001	USER FEES	660	9,175	9,175			
2705	GRANTS	2,000	0	0			
3389	NYS GRANT	10,000	0	50,000			
	TOTAL REVENUE:MIDTOWN CENTER	12,660	9,175	59,175	0	0	0

**7141,7142 & 7143 moved to 7140*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
7142-Midtown Ctr.					
Rec. Leader	1.00/0.00	41,115	0	0	0
Total-7142	1.00/0.00	41,115	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7142-Midtown Ctr.										
	Rec. Leader	0			0	0	0	0	0	0
.103	Overtime			0	0	0				0
.110	Shift Diff.			0	0	0				0
Total-7142		0	0	0	0	0	0	0	0	0

**7142 moved to 7140*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7143	**EVERETTE HODGE CENTER**						
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	11,767	0	0			
SUBTOTAL:	PERSONAL SERVICES	11,767	0	0	0	0	0
CONTRACTED EXPENSES							
416	EDUCATIONAL MATERIALS	929	0	0			
422	ELECTRICITY	6,278	7,000	7,000			
423	NATURAL GAS	4,765	5,600	5,600			
443	MAINTENANCE OF BUILDING	3,160	3,000	3,000			
471	SERVICE CONTRACTS	0	700	700			
472	CONTRACTED SERVICES	3,853	3,500	3,500			
479	MINOR EQUIPMENT - OTHER	133	600	600			
485	GENERAL MATERIALS & SUPPLIES	311	850	993			
486	CLEANING & SANITATION SUPPLIES	1,289	1,500	1,500			
SUBTOTAL:	CONTRACTED EXPENSES	20,717	22,750	22,893	0	0	0
	TOTAL EXPENSE:EVERETTE HODGE	32,485	22,750	22,893	0	0	0

REVENUES:							
7143	**EVERETTE HODGE CENTER**						
2020	CDBG REIMBURSEMENT	11,767	0	0			
	TOTAL REVENUE:EVERETTE HODGE	11,767	0	0	0	0	0

**7141,7142 & 7143 moved to 7140*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7180	**SPECIAL RECREATION FACILITIES**						
PERSONAL SERVICES							
101	REGULAR PAY	0	0	0	50,000	50,000	50,000
102	LONGEVITY PAY	0	0	0	1,550	1,550	1,550
103	OVERTIME PAY	4,480	600	1,200	9,500	9,500	9,500
110	SHIFT DIFFERENTIAL	0	0	0	800	800	800
111	SEASONAL EMPLOYEES	46,889	68,300	68,300	125,000	125,000	125,000
SUBTOTAL:	PERSONAL SERVICES	51,370	68,900	69,500	186,850	186,850	186,850
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	0	0	0	525	0	0
211	OTHER EQUIPMENT	2,868	15,000	12,000	4,000	0	0
SUBTOTAL:	EQUIPMENT	2,868	15,000	12,000	4,525	0	0
CAPITAL OUTLAY							
302	CAPITAL IMPROVEMENTS	0	0	0	6,000	0	0
SUBTOTAL:	CAPITAL OUTLAY	0	0	0	6,000	0	0
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	0	0	0	1,000	1,000	1,000
415	VETERINARIAN SERVICES	0	0	0	3,000	3,000	3,000
416	EDUCATION MATERIALS	0	0	0	500	500	500
422	ELECTRICITY	893	3,600	3,600	3,600	3,600	3,600
441	MAINTENANCE OF EQUIPMENT	310	1,000	1,000	1,000	1,000	1,000
443	MAINTENANCE OF BUILDING	1,613	1,700	1,700	1,700	1,700	1,700
472	CONTRACTED SERVICES	3,879	4,200	4,200	9,800	9,800	9,800
479	MINOR EQUIPMENT - OTHER	169	1,000	1,000	5,550	7,000	7,000
484	CHEMICAL MATERIALS & SUPPLIES	4,098	4,250	10,250	10,500	10,500	10,500
485	GENERAL MATERIALS & SUPPLIES	6,470	3,000	3,000	14,500	14,500	14,500
486	CLEANING & SANITATION SUPPLIES	531	550	550	800	800	800
487	CONST. MATERIALS & SUPPLIES	0	0	0	300	6,300	6,300
SUBTOTAL:	CONTRACTED EXPENSES	17,964	19,300	25,300	52,250	59,700	59,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,928	5,271	5,271	14,294	14,294	14,294
812	NYS RETIREMENT	1,820	78	78	7,422	8,041	8,041
821	HOSPITAL & MEDICAL	0	0	0	33,161	33,161	33,161
822	DENTAL INSURANCE	0	0	0	731	731	731
SUBTOTAL:	EMPLOYEE BENEFITS	5,748	5,349	5,349	55,608	56,227	56,227
	TOTAL EXPENSE:SPECIAL REC FACILITIES	77,949	108,549	112,149	305,233	302,777	302,777

REVENUES:							
7180	**SPECIAL RECREATION FACILITIES**						
2001	USER FEES	3,691	5,000	5,000	5,000	5,000	5,000
2025	POOL CHARGES	0	0	0	2,000	0	0
3389	NYS GRANT	189	0	0	0	0	0
	TOTAL REVENUE:SPECIAL REC FACILITIES	3,880	5,000	5,000	7,000	5,000	5,000

**7240 moved to 7180*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET AS MODIFIED 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
7180-Special Rec. Facilities					
Zoo Caretaker	0.00/1.00	0	50,000	50,000	50,000
Total-7180	0.00/1.00	0	50,000	50,000	50,000

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7180-Special Rec. Facilities										
DeDea, M.	Zoo Caretaker	50,000	1,550		3,944	6,702	33,161	731	0	96,087
.103	Overtime			9,500	727	1,235				11,462
.110	Shift Diff.			800	61	104				965
.111	Seasonal			125,000	9,563					134,563
Total-7180		50,000	1,550	135,300	14,294	8,041	33,161	731	0	243,077

**7240 moved to 7180*

CITY OF KINGSTON
GENERAL FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7210	**STADIUM**						
PERSONAL SERVICES							
103	OVERTIME PAY	7,654	9,000	14,054	9,000	1,000	1,000
SUBTOTAL:	PERSONAL SERVICES	7,654	9,000	14,054	9,000	1,000	1,000
CONTRACTED EXPENSES							
421	TELEPHONE						
422	ELECTRICITY	19,771	15,000	15,000	15,000	15,000	15,000
423	NATURAL GAS	2,992	4,000	4,000	5,000	5,000	5,000
425	WATER & SEWER	1,972	0	1,800	1,800	1,800	1,800
443	BUILDING MAINTENANCE	1,026	1,000	1,000	1,000	1,000	1,000
472	CONTRACTED SERVICES	5,452	5,000	11,000	8,000	8,000	8,000
485	GENERAL MATERIALS & SUPPLIES	2,469	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	33,682	27,500	35,300	33,300	33,300	33,300
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,222	689	689	689	77	77
812	NYS RETIREMENT	4,894	1,170	1,170	1,080	130	130
SUBTOTAL:	EMPLOYEE BENEFITS	6,116	1,859	1,859	1,769	207	207
	TOTAL EXPENSE:STADIUM	47,452	38,359	51,213	44,069	34,507	34,507

REVENUES:							
7210	**STADIUM**						
2018	SCHOOL DISTRICT REIMB.	100,286	101,259	101,259	101,259	103,195	103,195
2117	ADVERTISING FEES	6,000	10,000	10,000	0	0	0
2412	FACILITY CHARGES	16,618	10,000	15,000	0	0	0
2413	PARKING LOT RENTALS	19,224	16,000	16,000	3,800	16,000	16,000
	TOTAL REVENUE:STADIUM	142,127	137,259	142,259	105,059	119,195	119,195

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7240	**ZOO/NATURE CENTER**						
PERSONAL SERVICES							
101	REGULAR PAY	44,547	44,547	50,000			
102	LONGEVITY PAY	1,350	1,350	1,350			
103	OVERTIME PAY	6,440	6,500	8,500			
110	SHIFT DIFFERENTIAL	0	800	200			
111	SEASONAL EMPLOYEES	24,487	25,000	25,000			
SUBTOTAL:	PERSONAL SERVICES	76,824	78,197	85,050	0	0	0
EQUIPMENT							
211	OTHER EQUIPMENT	0	500	500			
SUBTOTAL:	EQUIPMENT	0	500	500	0	0	0
CAPITAL OUTLAY							
302	CAPITAL IMPROVEMENTS	4,196	6,000	6,000			
SUBTOTAL:	CAPITAL OUTLAY	4,196	6,000	6,000	0	0	0
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	638	1,000	1,000			
415	VETERINARIAN SERVICES	2,870	3,000	3,000			
416	EDUCATIONAL MATERIALS	496	500	500			
472	CONTRACTED SERVICES	2,928	5,000	10,594			
479	MINOR EQUIPMENT - OTHER	401	550	550			
485	GENERAL MATERIALS & SUPPLIES	11,176	11,500	11,500			
486	CLEANING & SANITATION SUPPLIES	244	250	250			
487	CONST. MATERIALS & SUPPLIES	0	300	300			
SUBTOTAL:	CONTRACTED EXPENSES	18,753	22,100	27,694	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	5,745	5,981	6,398			
812	NYS RETIREMENT	8,267	6,916	7,625			
821	HOSPITAL & MEDICAL	29,427	29,427	29,427			
822	DENTAL INSURANCE	132	731	731			
826	OPTICAL INSURANCE	76	0	0			
SUBTOTAL:	EMPLOYEE BENEFITS	43,647	43,055	44,181	0	0	0
	TOTAL EXPENSE:ZOO/NATURE CENTER	143,420	149,852	163,425	0	0	0

REVENUES:							
7240	**ZOO/NATURE CENTER**						
2001	USER FEES	12,176	1,000	1,000			
2005	SPONSOR FEES	0	1,000	1,000			
	TOTAL REVENUE:ZOO/NATURE CENTER	12,176	2,000	2,000	0	0	0

**7240 moved to 7180*

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
7240-Zoo/Nature Center					
Zoo Caretaker	1.00/0.00	44,547	0	0	0
Total-7240	1.00/0.00	44,547	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7240-Zoo/Nature Center										
	Zoo Caretaker	0	0		0	0	0	0	0	0
.103	Overtime			0	0	0				0
.110	Shift Diff.			0	0	0				0
.111	Seasonal			0	0					0
Total-7240		0	0	0	0	0	0	0	0	0

*7240 moved to 7180

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7250	**ENVIRON. ED. & SUSTAINABILITY**						
PERSONAL SERVICES							
101	REGULAR PAY	115,278	140,232	160,000	160,000	160,000	160,000
102	LONGEVITY PAY	2,000	2,250	2,250	2,250	2,250	2,250
103	OVERTIME PAY	5,358	5,500	6,500	6,500	6,500	6,500
110	SHIFT DIFFERENTIAL	0	200	200	200	200	200
111	SEASONAL EMPLOYEES	8,725	14,000	7,500	17,000	17,000	17,000
SUBTOTAL:	PERSONAL SERVICES	131,361	162,182	176,450	185,950	185,950	185,950
EQUIPMENT							
211	OTHER EQUIPMENT	6,812	10,300	10,300	44,000	44,000	44,000
SUBTOTAL:	EQUIPMENT	6,812	10,300	10,300	44,000	44,000	44,000
CONTRACTED EXPENSES							
411	CONSULTANTS	0	50,000	50,000	0	0	0
412	DATA PROCESSING SUPPORT	0	4,100	4,100	7,850	7,850	7,850
416	EDUCATIONAL MATERIALS	1,062	2,000	2,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	849	5,650	5,650	0	0	20,000
472	CONTRACTED SERVICES	2,960	2,000	2,000	74,000	74,000	74,000
485	GENERAL MATERIALS & SUPPLIES	270	1,500	1,500	10,500	10,500	10,500
SUBTOTAL:	CONTRACTED EXPENSES	5,141	65,250	65,250	95,350	95,350	115,350
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,788	12,407	13,919	14,225	14,225	14,225
812	NYS RETIREMENT	16,476	19,264	21,834	20,274	21,964	21,964
821	HOSPITAL & MEDICAL	45,953	54,714	54,714	56,572	56,572	56,572
822	DENTAL INSURANCE	1,294	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	444	475	475	475	475	475
SUBTOTAL:	EMPLOYEE BENEFITS	73,955	89,053	93,135	93,739	95,429	95,429
	TOTAL EXPENSE:ENVIRON.ED. & SUSTAIN.	217,269	326,785	345,135	419,039	420,729	440,729

REVENUES:							
7250	**ENVIRON. ED. & SUSTAINABILITY**						
2001	USER FEES	0	19,250	19,250	19,250	19,250	19,250
2070	GRANTS	0	0	0	0	0	20,000
3889	NYS AID CULTURE & EDUCATION	79,373	145,974	145,974	189,824	227,324	227,324
4589	FEDERAL GRANT	0	1,600	1,600	0	0	0
	TOTAL REVENUE:ENVIRON.ED. & SUSTAIN.	79,373	166,824	166,824	209,074	246,574	266,574

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
7250-Environ. Ed. & Sustainab.					
Environ. Educator & Sust. Coor.	1.00/1.00	50,303	55,000	55,000	55,000
Environ. Specialist I	1.00/1.00	43,169	52,500	52,500	52,500
Rec. Leader	1.00/1.00	46,760	52,500	52,500	52,500
Total-7250	3.00/3.00	140,232	160,000	160,000	160,000

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	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.Ed.& Sust.Coor.	55,000	1,350		4,311	7,326	30,564	731	247	99,528
Keegan-Twombly, K.	Rec. Leader	52,500	900		4,085	6,942	13,004	731	114	78,276
Gartenstein, A.	Environ. Specialist I	52,500			4,016	6,825	13,004	731	114	77,190
.103	Overtime			6,500	497	845				7,842
.110	Shift Diff.			200	15	26				241
.111	Seasonal			17,000	1,301					18,301
Total-7250		160,000	2,250	23,700	14,225	21,964	56,572	2,193	475	281,379

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7310	**YOUTH PROGRAMS**						
PERSONAL SERVICES							
103	OVERTIME PAY	3,872	4,000	7,000	7,000	7,000	7,000
111	SEASONAL EMPLOYEES	8,180	10,000	0	10,000	12,500	12,500
SUBTOTAL:	PERSONAL SERVICES	12,052	14,000	7,000	17,000	19,500	19,500
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	6,609	10,500	10,577	10,500	10,500	10,500
472	CONTRACTED SERVICES	4,915	12,500	12,500	14,200	11,700	11,700
479	MINOR EQUIPMENT	1,318	1,700	1,700	1,700	1,700	1,700
481	ATHLETIC SUPPLIES	786	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	13,628	26,700	26,777	28,400	25,900	25,900
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	666	1,071	1,071	1,301	1,492	1,492
812	NYS RETIREMENT	0	520	520	840	910	910
SUBTOTAL:	EMPLOYEE BENEFITS	666	1,591	1,591	2,141	2,402	2,402
	TOTAL EXPENSE:YOUTH PROGRAMS	26,347	42,291	35,368	47,541	47,802	47,802
REVENUES:							
7310	**YOUTH PROGRAMS**						
2001	USER FEES	15,915	21,200	21,200	21,200	21,200	21,200
2005	SPONSOR FEES	7,240	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	29,155	38,700	38,700	38,700	38,700	38,700

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
7620	**ADULT RECREATION**						
PERSONAL SERVICES							
103	OVERTIME PAY	1,748	1,000	3,000	3,000	3,000	3,000
111	SEASONAL EMPLOYEES	5,239	32,500	30,500	0	0	0
SUBTOTAL:	PERSONAL SERVICES	6,986	33,500	33,500	3,000	3,000	3,000
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	0	7,500	5,500	7,500	0	0
SUBTOTAL:	CAPITAL OUTLAY	0	7,500	5,500	7,500	0	0
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	1,640	8,500	8,500	8,500	8,500	8,500
422	ELECTRICITY	7,366	7,300	7,300	8,300	8,300	8,300
472	CONTRACTED SERVICES	0	0	0	0	7,500	7,500
481	ATHLETIC SUPPLIES	658	1,250	1,250	1,250	1,250	1,250
485	GENERAL MATERIALS & SUPPLIES	4,540	5,220	5,220	6,000	6,000	6,000
SUBTOTAL:	CONTRACTED EXPENSES	14,205	22,270	22,270	24,050	31,550	31,550
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	544	2,563	2,563	230	230	230
812	NYS RETIREMENT	0	130	130	360	390	390
SUBTOTAL:	EMPLOYEE BENEFITS	544	2,693	2,693	590	620	620
	TOTAL EXPENSE:ADULT RECREATION	21,735	65,963	63,963	35,140	35,170	35,170

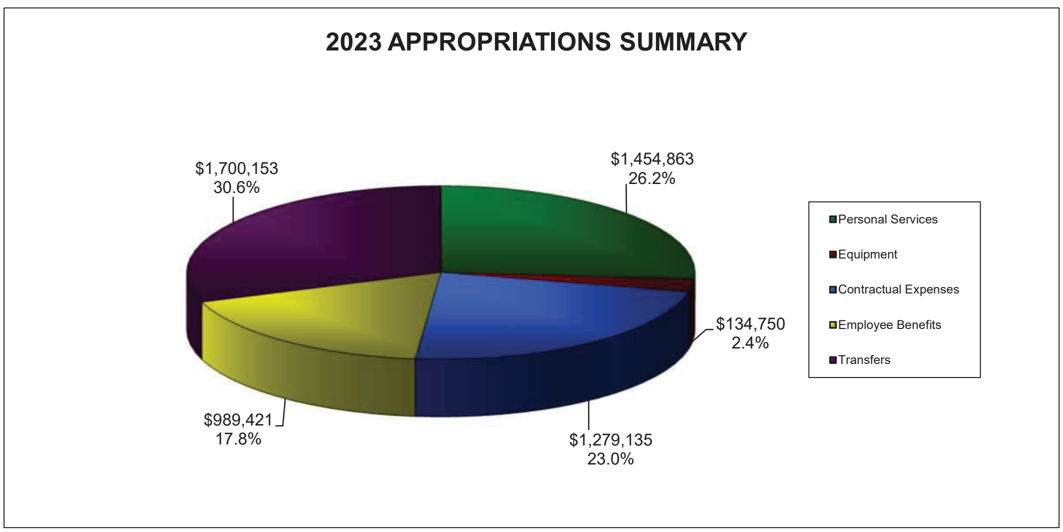
REVENUES:							
7620	**ADULT RECREATION**						
2001	USER FEES	40,457	53,470	53,470	45,000	50,000	50,000
2005	SPECIAL SPONSOR FEES	(450)	8,500	8,500	8,500	8,500	8,500
2007	NON-RESIDENT FEES	8,915	19,250	19,250	14,250	14,250	14,250
	TOTAL REVENUE:ADULT RECREATION	48,922	81,220	81,220	67,750	72,750	72,750

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Appollonia, A. Sr.	Laborer	7110	47,500	2,100		3,794	6,448	33,161	731	247	93,981
Burke, P.	Laborer	7110	47,500	900		3,703	6,292	30,564	731	247	89,937
Castro, A.	Laborer	7110	47,500	1,550		3,752	6,377	33,161	731	247	93,318
Connolly, C.	Rec. Leader	7140	52,500			4,016	6,825	13,004	731	114	77,190
DeBrosky, S.	Laborer	7110	47,500	900		3,703	6,292	13,004	731	114	72,244
DeDea, M.	Zoo Caretaker	7180	50,000	1,550		3,944	6,702	33,161	731	0	96,087
Freer, S.	Maintenance Super.	7110	55,000	900		4,276	7,267	3,000	731	247	71,421
Gartenstein, A.	Environ. Specialist I	7250	52,500			4,016	6,825	13,004	731	114	77,190
Harris, E.	Laborer	7110	47,500			3,634	6,175	33,161	731	247	91,448
Hymes, D.	Laborer	7110	47,500	900		3,703	6,292	13,004	731	114	72,244
Johnson, E.	Sr. Account Clerk	7020	52,500	900		4,085	6,942	30,564	731	247	95,969
Keegan-Twombly, K.	Rec. Leader	7250	52,500	900		4,085	6,942	13,004	731	114	78,276
King, J.	Skilled Laborer	7110	47,500			3,634	6,175	14,353	731	114	72,507
McGrane, M.	Laborer	7110	47,500	2,100		3,794	6,448	33,161	731	114	93,848
Noble, J.	Env. Educ. & Sust.	7250	55,000	1,350		4,311	7,326	30,564	731	247	99,528
Polacco, J.	Laborer	7110	47,500	1,700		3,764	6,396	14,353	731	114	74,558
Robins, B.	Laborer	7110	47,500	1,700		3,764	6,396	33,161	731	247	93,499
Romaguera, D.	Skilled Laborer	7110	47,500			3,634	6,175	1,500	731	114	59,654
Schoonmaker, J.	Project Manager	7020	55,000			4,208	7,150	14,353	731	114	81,556
Timbrouck, L.	Director of Rec.	7020	73,538	900		5,695	9,677	33,161	731	247	123,948
Washington, A.	Laborer	7110	47,500	1,550		3,752	6,377	33,161	731	247	93,318
Williams, A.	Rec. Leader	7140	52,500	900		4,085	6,942	30,564	731	247	95,969
Witkowski, F.	Skilled Laborer	7110	47,500			3,634	6,175	33,161	731	247	91,448
.103	Overtime				63,530	4,860	8,177				76,567
.109	Temp. Status Change				500	38	65				603
.110	Shift Differential				7,800	597	1,014				9,411
.111	Seasonal				329,500	25,207					354,707
.112	Part Time				0	0	0				0
.118	Standby Pay				8,660	662	1,126				10,448
.835	Meal Allowance				100	8					108
Total-Recreation			1,168,538	20,800	410,090	122,356	164,996	533,284	16,813	4,104	2,440,981

CITY OF KINGSTON
SEWER FUND
OVERALL BUDGET SUMMARY

	2021 Actual	2022 Budget As Modified	2023 Requested Budget	2023 Recommended Budget	2023 Adopted Budget
Appropriations:					
Personal Services	$1,167,971	$1,449,471	$1,512,621	$1,454,863	$1,454,863
Equipment	7,982	24,715	327,778	134,750	134,750
Contractual Expenses	3,003,013	1,151,268	1,374,651	1,279,135	1,279,135
Employee Benefits	779,384	975,691	1,020,371	989,421	989,421
Transfers	548,002	1,735,929	1,960,153	1,700,153	1,700,153
Total	$5,506,352	$5,337,074	$6,195,574	$5,558,322	$5,558,322
Revenues:					
Local Sources	$5,343,899	$5,285,089	$6,195,574	$5,558,322	$5,558,322
Appropriated Fund Balance	162,453	51,985			
Total	$5,506,352	$5,337,074	$6,195,574	$5,558,322	$5,558,322



CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1930	**JUDGEMENT & CLAIMS**						
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	746,783	5,000	5,000	5,000	0	0
SUBTOTAL:	CONTRACTED EXPENSES	746,783	5,000	5,000	5,000	0	0
	TOTAL EXPENSE:JUDGEMENT/CLAIMS	746,783	5,000	5,000	5,000	0	0
REVENUES:							
1930	**JUDGEMENT & CLAIMS**						
2701	REFUND PRIOR YEAR EXPENSE	315,113	0	0	0	0	0
	TOTAL REVENUE:JUDGEMENT/CLAIMS	315,113	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1990	**CONTINGENCY**						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	0	153,232	7,624	50,000	0	0
SUBTOTAL:	CONTRACTED EXPENSES	0	153,232	7,624	50,000	0	0
	TOTAL EXPENSE:CONTINGENCY	0	153,232	7,624	50,000	0	0

CITY OF KINGSTON

SEWER FUND BUDGET

_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
1994	**DEPRECIATION**						
CONTRACTED EXPENSES							
490	DEPRECIATION	1,301,812					
SUBTOTAL:	CONTRACTED EXPENSES	1,301,812	0	0	0	0	0
	TOTAL EXPENSE:DEPRECIATION	1,301,812	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8110	**ADMINISTRATION**						
PERSONAL SERVICES							
101	REGULAR PAY	239,956	275,907	297,246	300,524	300,524	300,524
102	LONGEVITY PAY	2,028	2,158	2,158	3,102	3,102	3,102
SUBTOTAL:	PERSONAL SERVICES	241,983	278,065	299,404	303,626	303,626	303,626
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	18,184	21,272	22,904	23,227	23,227	23,227
812	NYS RETIREMENT	34,649	36,148	38,923	36,435	39,471	39,471
821	HOSPITAL & MEDICAL	67,608	86,241	86,241	89,725	89,725	89,725
822	DENTAL INSURANCE	2,492	3,070	3,070	3,070	3,070	3,070
826	OPTICAL INSURANCE	600	782	782	815	815	815
SUBTOTAL:	EMPLOYEE BENEFITS	123,533	147,513	151,920	153,272	156,308	156,308
	TOTAL EXPENSE:ADMINISTRATION	365,517	425,578	451,324	456,898	459,934	459,934

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
G8110-Admin.					
Mayor	0.20/0.20	18,000	19,000	19,000	19,000
Comptroller	0.25/0.25	32,133	32,856	32,856	32,856
Superintendent	0.30/0.30	29,797	31,458	31,458	31,458
Dep. Superintendent	0.20/0.20	16,000	17,107	17,107	17,107
Civil Engineer	0.20/0.20	20,492	21,599	21,599	21,599
Engineering Tech.	0.50/0.50	26,543	30,000	30,000	30,000
Prin. Account Clerk	0.40/0.20	23,381	13,000	13,000	13,000
Sr. Account Clerk	0.80/0.70	37,144	36,750	36,750	36,750
Dispatcher	0.20/0.20	9,596	10,500	10,500	10,500
Director of IT	0.20/0.20	16,396	17,503	17,503	17,503
Network Sup. Tech.	0.20/0.20	11,478	12,000	12,000	12,000
Purchasing Asst.	0.10/0.10	5,080	5,250	5,250	5,250
Admin. Acct. Clerk	0.00/0.15	0	9,750	9,750	9,750
Safety Coordinator	0.20/0.20	9,086	10,500	10,500	10,500
Jr. Accountant	0.20/0.00	9,236	0	0	0
Project Manager	0.25/0.25	11,545	13,750	13,750	13,750
Finance & Oper. Adm.	0.00/0.20	0	12,000	12,000	12,000
Account Clerk	0.00/0.15	0	7,500	7,500	7,500
Total-G8110	4.20/4.20	275,907	300,524	300,524	300,524

Part General/Sewer

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8120	**SANITARY SEWERS**						
PERSONAL SERVICES							
101	REGULAR PAY	253,335	329,192	362,500	362,500	362,500	362,500
102	LONGEVITY PAY	8,400	8,750	8,750	7,650	7,650	7,650
103	OVERTIME PAY	29,092	27,000	27,000	30,000	28,000	28,000
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	500	500
118	STANDBY PAY	7,800	7,800	7,800	7,800	7,800	7,800
SUBTOTAL:	PERSONAL SERVICES	298,626	373,742	407,050	408,950	406,450	406,450
CONTRACTED EXPENSES							
411	CONSULTANTS	0	10,000	10,000	20,000	20,000	20,000
422	ELECTRICITY	8,581	10,000	10,000	14,000	11,000	11,000
423	NATURAL GAS	795	0	0	3,200	2,000	2,000
426	VEHICLE FUEL	30,179	25,000	25,000	35,000	40,000	40,000
441	MAINTENANCE OF EQUIPMENT	4,295	6,000	6,000	8,000	6,000	6,000
443	MAINTENANCE OF BUILDING	181	6,300	6,300	6,500	6,500	6,500
444	VEHICLE MAINTENANCE	30,437	55,000	55,000	60,000	55,000	55,000
472	CONTRACTED SERVICES	9,797	20,000	20,000	20,000	17,500	17,500
474	FIXED MECHANICAL EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000
480	SAFETY GEAR	4,173	4,000	4,000	4,000	4,000	4,000
484	CHEMICAL MATERIALS & SUPPLIES	663	3,000	3,000	3,000	3,000	3,000
486	CLEANING & SANITATION SUPPLIES	1,149	2,000	2,000	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	38,442	55,000	55,000	55,000	45,000	45,000
498	SLUDGE DISPOSAL	34,275	23,000	23,000	50,000	45,000	45,000
SUBTOTAL:	CONTRACTED EXPENSES	162,968	220,300	220,300	281,700	258,000	258,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	22,227	28,637	31,185	31,331	31,139	31,139
812	NYS RETIREMENT	(26,027)	48,586	52,917	49,074	52,839	52,839
821	HOSPITAL & MEDICAL	172,742	189,591	189,591	193,162	193,162	193,162
822	DENTAL INSURANCE	4,245	5,117	5,117	5,117	5,117	5,117
826	OPTICAL INSURANCE	1,442	1,596	1,596	1,463	1,463	1,463
834	UNIFORM ALLOWANCE	1,200	1,050	1,050	1,200	1,200	1,200
835	MEAL ALLOWANCE	108	600	600	600	600	600
SUBTOTAL:	EMPLOYEE BENEFITS	175,938	275,177	282,056	281,947	285,520	285,520
	TOTAL EXPENSE:SANITARY SEWERS	637,532	869,219	909,406	972,597	949,970	949,970

REVENUES:							
8120	**SANITARY SEWERS**						
1090	PENALTIES	31,959	30,000	30,000	30,000	35,000	35,000
2000	EMPLOYEES 10% MEDICAL INS.	8,468	10,000	10,000	10,000	15,000	15,000
2020	CDBG REIMBURSEMENT	10,140	0	0	0	0	0
2122	SEWER SERVICE CHARGES	4,484,402	4,774,089	4,774,089	5,669,574	4,977,322	4,977,322
2124	NEW SEWER HOOK UP	16,100	15,000	15,000	15,000	20,000	20,000
2770	OTHER UNCLASSIFIED REVENUE	22	0	0	0	0	
	TOTAL REVENUE:SANITARY SEWERS	4,551,091	4,829,089	4,829,089	5,724,574	5,047,322	5,047,322

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
G8120-San. Sewer					
Sewer Foreman	1.00/1.00	53,296	55,000	55,000	55,000
HMEO	3.00/3.00	143,940	157,500	157,500	157,500
Maintenance Asst.	1.00/1.00	47,980	52,500	52,500	52,500
Laborer	1.00/1.00	44,207	47,500	47,500	47,500
MEO	1.00/1.00	39,769	50,000	50,000	50,000
Total-G8120	7.00/7.00	329,192	362,500	362,500	362,500

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8121	**PUMPING STATION**						
PERSONAL SERVICES							
101	REGULAR PAY	10,403	75,947	95,000	95,000	95,000	95,000
103	OVERTIME PAY	6,943	4,500	4,500	8,000	8,000	8,000
SUBTOTAL:	PERSONAL SERVICES	17,346	80,447	99,500	103,000	103,000	103,000
EQUIPMENT							
211	OTHER EQUIPMENT	7,623	9,715	9,715	19,750	19,750	19,750
SUBTOTAL:	EQUIPMENT	7,623	9,715	9,715	19,750	19,750	19,750
CONTRACTED EXPENSES							
421	TELEPHONE	0	420	420	420	0	0
422	ELECTRICITY	42,054	43,000	43,000	64,500	60,000	60,000
423	NATURAL GAS	967	750	750	938	938	938
424	FUEL OIL	0	500	815	1,109	0	0
426	VEHICLE FUEL	7,498	5,500	5,500	9,888	7,500	7,500
443	MAINTENANCE OF BUILDING	3,403	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	712	2,500	2,500	2,500	2,500	2,500
471	SERVICE CONTRACTS	7,507	8,712	8,712	10,000	10,000	10,000
472	CONTRACTED SERVICES	3,562	5,500	5,500	5,500	5,500	5,500
474	FIXED MECHANICAL EQUIPMENT	12,239	13,500	14,995	13,500	13,500	13,500
483	ELECTRICAL MATERIALS & SUPPL.	3,234	4,000	4,000	4,000	4,000	4,000
484	CHEMICAL MATERIALS & SUPPLIES	14,818	19,496	24,811	42,835	37,835	37,835
487	CONST. MATERIALS & SUPPLIES	139	950	950	950	950	950
SUBTOTAL:	CONTRACTED EXPENSES	96,132	108,328	115,453	159,640	146,223	146,223
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,275	6,158	7,616	7,880	7,880	7,880
812	NYS RETIREMENT	1,307	10,458	12,935	12,360	13,390	13,390
821	HOSPITAL & MEDICAL	12,429	58,854	58,854	47,514	47,514	47,514
822	DENTAL INSURANCE	19	1,462	1,462	1,462	1,462	1,462
826	OPTICAL INSURANCE	60	494	494	361	361	361
834	UNIFORM ALLOWANCE	0	300	300	300	300	300
835	MEAL ALLOWANCE	0	50	50	0	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	15,090	77,776	81,711	69,877	70,907	70,907
	TOTAL EXPENSE:PUMPING STATION	136,191	276,266	306,379	352,267	339,880	339,880

REVENUES:							
8121	**PUMPING STATION**						
2000	EMPLOYEES 10% MEDICAL INS.	413	0	0	0	0	0
	TOTAL REVENUE:PUMPING STATION	413	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
G8121-Pump Sta.					
Laborer	1.00/1.00	37,520	47,500	47,500	47,500
Maint. Mechanic II	1.00/1.00	38,427	47,500	47,500	47,500
Total-G8121	2.00/2.00	75,947	95,000	95,000	95,000

CITY OF KINGSTON
SEWER FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8122	**INDUSTRIAL PRETREAT. PROG.**						
PERSONAL SERVICES							
103	OVERTIME PAY	0	3,000	3,000	1,000	1,000	1,000
SUBTOTAL:	PERSONAL SERVICES	0	3,000	3,000	1,000	1,000	1,000
CONTRACTED EXPENSES							
403	BOOKS,LITERATURE,PERIODICALS	0	300	300	0	0	0
462	DUES, SEMINARS, ASSOC. FEES	0	300	300	350	350	350
464	ADVERTISING	24	300	300	300	300	300
472	CONTRACTED SERVICES	0	600	3,747	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	24	1,500	4,647	650	650	650
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	230	230	77	77	77
812	NYS RETIREMENT	0	390	390	120	120	120
SUBTOTAL:	EMPLOYEE BENEFITS	0	620	620	197	197	197
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		24	5,120	8,267	1,847	1,847	1,847

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
8130	**WASTE WATER TREATMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	462,816	448,844	490,000	545,000	490,000	490,000
102	LONGEVITY PAY	9,350	10,400	10,400	11,900	11,900	11,900
103	OVERTIME PAY	118,053	120,000	124,230	123,258	123,000	123,000
108	COMP TIME PAYOUT	5,216	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	3,964	5,118	5,118	5,118	5,118	5,118
110	SHIFT DIFFERENTIAL	2,816	2,969	2,969	2,969	2,969	2,969
118	STANDBY PAY	7,800	7,800	7,800	7,800	7,800	7,800
SUBTOTAL:	PERSONAL SERVICES	610,015	595,131	640,517	696,045	640,787	640,787
EQUIPMENT							
203	MOTOR VEHICLES	0	0	0	135,000	0	0
211	OTHER EQUIPMENT	359	15,000	15,000	173,028	115,000	115,000
SUBTOTAL:	EQUIPMENT	359	15,000	15,000	308,028	115,000	115,000
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	48,499	54,864	54,864	54,864	54,864	54,864
402	OFFICE SUPPLIES	1,192	1,000	1,000	1,000	1,000	1,000
403	BOOKS,LITERATURE,PERIODICALS	0	210	210	210	210	210
404	MISCELLANEOUS	0	0	13,420	0	0	0
411	CONSULTANTS	9,627	15,000	15,000	0	0	0
421	TELEPHONE	1,616	1,740	1,740	1,740	1,740	1,740
422	ELECTRICITY	166,058	155,000	155,000	232,500	225,000	225,000
423	NATURAL GAS	12,738	15,000	15,000	18,750	18,750	18,750
424	FUEL OIL	991	2,220	4,419	3,962	3,962	3,962
426	VEHICLE FUEL	2,732	4,000	4,289	16,679	15,000	15,000
430	MULTI-PERIL INSURANCE	140,000	140,000	140,000	140,000	150,000	150,000
443	MAINTENANCE OF BUILDING	3,306	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	9,118	12,000	12,000	12,000	12,000	12,000
462	DUES, SEMINARS, ASSOC. FEES	638	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT & EXPRESS	121	200	200	200	200	200
471	SERVICE CONTRACTS	5,307	8,500	8,500	8,500	8,500	8,500
472	CONTRACTED SERVICES	0	0	0	5,000	5,000	5,000
474	FIXED MECHANICAL EQUIPMENT	23,044	45,025	60,260	45,025	45,025	45,025
479	MINOR EQUIPMENT	1,417	1,896	1,896	1,896	1,896	1,896
481	LAB MATERIALS & SUPPLIES	3,509	5,000	6,037	5,000	5,000	5,000
482	MECHANICAL MATERIALS & SUPPL.	2,946	2,500	2,500	2,500	2,500	2,500
483	ELECTRICAL MATERIALS & SUPPL.	25,534	28,565	32,668	37,565	37,565	37,565
484	CHEMICAL MATERIALS & SUPPLIES	32,007	67,100	74,849	104,220	100,000	100,000
485	GENERAL MATERIALS & SUPPLIES	1,825	1,890	1,890	1,890	1,890	1,890
486	CLEANING & SANITATION SUPPLIES	5,194	6,088	6,459	6,088	6,088	6,088
487	PLANT MAINTENANCE SUPPLIES	6,067	6,430	6,543	6,430	6,430	6,430
498	SLUDGE DISPOSAL	191,807	175,000	175,000	167,142	167,142	167,142
SUBTOTAL:	CONTRACTED EXPENSES	695,294	753,728	798,244	877,661	874,262	874,262
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	45,504	45,539	48,687	53,259	49,032	49,032
812	NYS RETIREMENT	93,571	77,367	82,717	83,525	83,302	83,302
821	HOSPITAL & MEDICAL	159,448	165,480	165,480	214,816	181,655	181,655
822	DENTAL INSURANCE	4,857	6,579	6,579	7,310	6,579	6,579
826	OPTICAL INSURANCE	1,461	1,425	1,425	1,672	1,425	1,425
834	UNIFORM ALLOWANCE	4,643	4,346	4,346	4,346	4,346	4,346
835	MEAL ALLOWANCE	108	150	150	150	150	150
SUBTOTAL:	EMPLOYEE BENEFITS	309,592	300,886	309,384	365,078	326,489	326,489
	TOTAL EXPENSE:WASTE WTR .TREATMENT	1,615,259	1,664,745	1,763,145	2,246,812	1,956,538	1,956,538

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
REVENUES:							
8130	**WASTE WATER TREATMENT**						
2000	EMPLOYEES 10% MEDICAL INS.	14,154	16,000	16,000	16,000	16,000	16,000
2123	OTHER INCOME - LEACHATE	168,605	175,000	175,000	175,000	215,000	215,000
2374	PORT EWEN COST PORTION	322,787	250,000	250,000	250,000	250,000	250,000
2401	INTEREST & EARNINGS	1,968	5,000	5,000	20,000	20,000	20,000
2650	SALE OF SCRAP/EXCESS MATERIAL	767	0	0	0	0	0
3389	NYS GRANT	419	0	0	0	0	0
4589	FEDERAL ASSISTANCE	3,772	0	0	0	0	0
	TOTAL REVENUE:WASTE WTR.TREATMENT	512,473	446,000	446,000	461,000	501,000	501,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
G8130-Treat.Plant					
Sr. Operator	2.00/2.00	124,666	130,000	130,000	130,000
Maint. Mechanic II	3.00/3.00	135,477	142,500	142,500	142,500
Operator	2.00/2.00	99,232	120,000	120,000	120,000
Asst. Operator	0.00/0.00	0	55,000	0	0
HMEO	1.00/1.00	47,980	52,500	52,500	52,500
Clerk	1.00/1.00	41,489	45,000	45,000	45,000
Total-G8130	9.00/9.00	448,844	545,000	490,000	490,000

CITY OF KINGSTON
SEWER FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9060	**HOSPITAL - MEDICAL**						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL	123,534	115,000	115,000	110,000	110,000	110,000
823	MEDICARE REIMBURSEMENT	31,697	35,000	35,000	40,000	40,000	40,000
SUBTOTAL:	EMPLOYEE BENEFITS	155,232	150,000	150,000	150,000	150,000	150,000
	TOTAL EXPENSE:HOSPITAL-MEDICAL	155,232	150,000	150,000	150,000	150,000	150,000

REVENUES:							
9060	**HOSPITAL - MEDICAL**						
2000	RETIREES SHARE MEDICAL INS.	9,691	10,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE:HOSPITAL-MEDICAL	9,691	10,000	10,000	10,000	10,000	10,000

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9785	**INSTALLMENT PURCHASE DEBT**						
TRANSFERS							
906	PRINCIPAL	0	232,872	232,872	0	0	0
907	INTEREST	15,638	7,950	7,950	0	0	0
SUBTOTAL:	TRANSFERS	15,638	240,822	240,822	0	0	0
	TOTAL EXPENSE:INSTALL.PURCH.DEBT	15,638	240,822	240,822	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
_2023_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9789	**OTHER DEBT INTEREST**						
TRANSFERS							
907	OTHER INTEREST	231,727	0	0	0	0	0
SUBTOTAL:	TRANSFERS	231,727	0	0	0	0	0
	TOTAL EXPENSE:OTHER DEBT INTEREST	231,727	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9901	**TRANSFER TO DEBT SERVICE**						
TRANSFERS							
900	TRANSFER TO DEBT SERVICE	240,622	1,066,107	1,066,107	1,378,992	1,378,992	1,378,992
SUBTOTAL:	TRANSFERS	240,622	1,066,107	1,066,107	1,378,992	1,378,992	1,378,992
	TOTAL EXPENSE:TRANS.TO DEBT SERV.	240,622	1,066,107	1,066,107	1,378,992	1,378,992	1,378,992

CITY OF KINGSTON
SEWER FUND BUDGET
_2023_

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2021	BUDGET 2022	REVISED BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
EXPENSES:							
9950	**TRANSFERS - BANS**						
TRANSFERS							
906	BOND ANTICIPATION NOTES PRIN.	0	414,000	414,000	350,000	165,000	165,000
907	BOND ANTICIPATION NOTES INT.	60,014	15,000	15,000	231,161	156,161	156,161
SUBTOTAL:	TRANSFERS	60,014	429,000	429,000	581,161	321,161	321,161
	TOTAL EXPENSE:TRANSFERS-BANS	60,014	429,000	429,000	581,161	321,161	321,161

REVENUES:							
9950	**TRANSFERS - BANS**						
2711	PREMIUM ON OBLIGATION	71,812	0	0	0	0	0
	TOTAL REVENUE:TRANSFERS-BANS	71,812	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Alsdorf, R.	Maint. Mechanic II	8130	47,500	1,700		3,764	6,396	14,353	731	114	74,558
Benicase, J.	Network Sup. Tech.*	8110	12,000	180		932	1,583	600	146	49	15,491
Bitonte, S.	Sr. Account Clerk*	8110	13,125			1,004	1,706	375	183	29	16,422
Bruck, L.	Clerk	8130	45,000	900		3,511	5,967	14,353	731	114	70,576
Clearwater, V.	Maint. Mechanic II	8121	47,500			3,634	6,175	14,353	731	114	72,507
Coon, R.	Dep. Superintendent*	8110	17,107	180		1,322	2,247	6,113	146	49	27,165
Couillard, B.	Maint. Mechanic II	8130	47,500	1,700		3,764	6,396	30,564	731	247	90,902
DeCicco, W.	Sr. Account Clerk*	8110	13,125	387		1,034	1,756	7,641	183	62	24,187
Decker, B.	Sr. Account Clerk*	8110	10,500			803	1,365	6,113	146	49	18,977
Ebelheiser, Z.	Operator	8130	60,000	900		4,659	7,917	14,353	731	114	88,674
Gates, J.	Engineering Tech.*	8110	15,000			1,148	1,950	8,290	183	62	26,632
Gunther, M.	Project Manager*	8110	13,750			1,052	1,788	3,251	183	29	20,052
Horvers, J.	MEO	8120	50,000			3,825	6,500	13,004	731	114	74,174
Knox, C.	Prin. Account Clerk*	8110	13,000	340		1,021	1,734	2,601	146	23	18,865
Massa, P.	Admin. Acct. Clerk*	8110	9,750	135		756	1,285	2,153	110	17	14,206
McIntosh, K.	Director of IT*	8110	17,503	360		1,367	2,322	6,632	146	49	28,380
Mernin, J.	Operator	8130	60,000	900		4,659	7,917	13,004	731	114	87,325
Noble, S	Mayor*	8110	19,000			1,454	2,470	600	146		23,670
Norman, E.	Superintendent*	8110	31,458	270		2,427	4,125	9,169	219	74	47,742
O'Reilly, R.	Senior Operator	8130	65,000	900		5,041	8,567	14,353	731	114	94,706
Oxendine, A.	Maintenance Asst.	8120	52,500	1,550		4,135	7,027	14,353	731	114	80,409
Phillips, K.	Engineering Tech.*	8110	15,000			1,148	1,950	8,290	183	62	26,632
Salvino, S.	HMEO	8120	52,500	1,350		4,120	7,001	33,161	731	247	99,109
Scheffel, R.	HMEO	8130	52,500	1,100		4,100	6,968	33,161	731	247	98,807
Schultheis, J.	Civil Engineer*	8110	21,599	180		1,666	2,831	2,601	146	49	29,073
Schwark, B.	Account Clerk*	8110	7,500			574	975	225	110	17	9,401
Sickler, K.	Safety Coordinator*	8110	10,500			803	1,365	2,601	146	23	15,438
Steele, M.	Sewer Foreman	8120	55,000	1,700		4,338	7,371	33,161	731	247	102,548
Thomas, R.	Maint. Mechanic II	8130	47,500	2,100		3,794	6,448	33,161	731	247	93,981
Topple, M.	Finance & Oper. Adm.*	8110	12,000	180		932	1,583	6,113	146	49	21,004
Tuey, J.	Comptroller*	8110	32,856	450		2,548	4,330	8,290	183	62	48,719
Williams, G.	Dispatcher*	8110	10,500	270		824	1,400	6,632	146	49	19,822
Williams, J.	HMEO	8120	52,500	1,350		4,120	7,001	33,161	731	247	99,109
Williams, M. D.	Laborer	8120	47,500	1,700		3,764	6,396	33,161	731	247	93,499
Winchell, A.	Senior Operator	8130	65,000	1,700		5,103	8,671	14,353	731	114	95,672
Woltman, B.	Purchasing Asst.*	8110	5,250	170		415	705	1,435	73	11	8,059
Vacant	HMEO	8120	52,500			4,016	6,825	33,161	731	247	97,480
Vacant	Laborer	8121	47,500			3,634	6,175	33,161	731	247	91,448
.103	Overtime				159,000	12,164	20,670				191,834
.109	Temp. Status Change				5,618	430	730				6,778
.110	Shift Differential				2,969	227	386				3,582
.118	Standby Pay				15,600	1,193	2,028				18,821
.835	Meal Allowance				750	57					807
Total-Sewer			1,248,024	22,652	183,937	111,278	189,002	512,056	16,228	4,064	2,287,241

*Part General/Sewer Fund

CITY OF KINGSTON
ALLOCATED SALARY SCHEDULE
2023 BUDGET

EMPLOYEE NAME	TITLE	GENERAL FUND DEPT	AMOUNT	DEPT	AMOUNT	DEPT	AMOUNT	SEWER FUND DEPT	AMOUNT	REGULAR PAY TOTAL .101
Benicase, J.	Network Sup. Tech.	1680	48,000					8110	12,000	60,000
Bitonte, S.	Sr.Account Clerk	1315	39,375					8110	13,125	52,500
Coon, R.	DPW Dep. Superintendent	1490	68,429					8110	17,107	85,536
DeCicco, W.	Sr. Account Clerk	1315	39,375					8110	13,125	52,500
Decker, B.	Sr. Account Clerk	1490	42,000					8110	10,500	52,500
Gates, J.	Engineering Tech.	1440	45,000					8110	15,000	60,000
Gunther, M.	Project Manager	1440	41,250					8110	13,750	55,000
Knox, C.	Prin. Account Clerk	1315	52,000					8110	13,000	65,000
Massa, P.	Adm. Account Clerk	1315	16,250	3320	6,500	6990	32,500	8110	9,750	65,000
McIntosh, K.	Director of IT	1680	70,014					8110	17,503	87,517
Noble, S.	Mayor	1210	76,000					8110	19,000	95,000
Norman, E.	DPW Superintendent	1490	73,401					8110	31,458	104,859
Osterhoudt, C.	Account Clerk	1315	25,000	1330	25,000					50,000
Phillips, K.	Engineering Tech.	1440	45,000					8110	15,000	60,000
Schultheis, J.	Civil Engineer	1440	86,397					8110	21,599	107,996
Schwark, B.	Account Clerk	1315	17,500	6990	25,000			8110	7,500	50,000
Sickler, K.	Safety Coordinator	1490	42,000					8110	10,500	52,500
Slovensky, E.	Sr.Account Clerk	1130	39,375	1315	13,125					52,500
Tinti, E.	City Clerk	1410	58,982			4020	6,554			65,536
Topple, M.	Prin. Account Clerk	1490	48,000					8110	12,000	60,000
Tuey, J.	Comptroller	1315	98,569					8110	32,856	131,425
Williams, G.	Dispatcher	1490	42,000					8110	10,500	52,500
Woltman, B.	Purchasing Asst.	1345	47,250					8110	5,250	52,500
			1,161,167		69,625		39,054		300,523	1,570,369

CITY OF KINGSTON
GRANT REIMBURSEMENT DETAIL
2023 BUDGET

EMPLOYEE NAME	HOME DEPT(S)	TOTAL BUDGETED SALARY AND BENEFITS	BUDGETED GRANT REIMBURSEMENTS								
			DEPT 1440	DEPT 3120	DEPT 3410	DEPT 4010	DEPT 6990	DEPT 7010	DEPT 7250	DEPT 8160	NET CITY SHARE
Devitt-Frank, R.	6990	130,099							918		129,181
Flynn, E.	4010	110,675			3,558	72,219					34,898
Gartenstein, A.	7250	77,190							5,671		71,519
Gates, J.	1440/8110	106,529	4,608						2,084		99,837
Gunther, M.	1440/8110	80,207	3,564								76,643
Hansen, M.	1420	114,108					22,822				91,286
Keegan-Twombly, K.	7250	78,276							41,916		36,360
Keplinger, P	5182	76,368							5,052		71,316
Kessler, K	4010	100,497				80,696					19,801
Massa, P.	1315/3320/6990/8110	94,720	1,315						685		92,720
Noble, J.	7250	99,528							33,051		66,477
Phillips, K.	1440/8110	106,529	1,152								105,377
Potter, K.	7010	85,218						85,218			0
Reynolds, W.	6990	88,433					88,433				0
Schoonmaker, J	7020	81,556							7,611		73,945
Schultheis, J.	1440/8110	145,365	9,621								135,744
Schwark, B.	1440/6990/8110	58,236							450		57,786
Sebro, M.	4010	81,556				65,541					16,015
New Crime Analyst	3120	50,414		50,414							0
New Firefighter	3410	111,936			78,900		29,478				3,558
Subtotal		1,877,440	20,260	50,414	82,458	218,456	140,733	85,218	97,438	0	1,182,463
Other*				14,586	0	258,700		20,901	129,886	28,596	
Grand Total			20,260	65,000	82,458	477,156	140,733	106,119	227,324	28,596	

*Includes non-specific personnel, indirect costs, equipment, and contractual