

City of Kingston



2023 Recommended Budget

Steven T. Noble, Mayor

CITY OF KINGSTON
2023 RECOMMENDED BUDGET
TABLE OF CONTENTS

GENERAL FUND - Summaries

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

DEBT SERVICE 12

Debt Limit Calculation Summary	13
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GENERAL FUND - Departmental Budgets

General Government	15
Police Department	86
Fire Department	93
Building Department	98
Department of Public Works	105
Recreation	138

SEWER FUND 160

Allocated Salary Schedule	180
Grant Reimbursement Detail	181

**CITY OF KINGSTON
2023 RECOMMENDED BUDGET
INDEX**

Responsibility Center	Department/Title	Dept. #	Page
General Government	Arts and Cultural Affairs	A7010	64
	Assessment	A1355	29
	Auditor	A1320	23
	Bond Anticipation Notes	A9950	85
	Budget	A1340	26
	Central Data Processing	A1680	45
	Central Printing	A1670	44
	Central Purchasing	A1345	27
	City Clerk	A1410	33
	City Hall Building Maintenance	A1620	41
	COBRA Insurance	A9089	79
	Common Council	A1010	15
	Communications & Community Engagement	A1650	42
	Community Development	A6989	58
	Comptroller	A1315	21
	Contingency	A1990	50
	Corporation Counsel	A1420	35
	Dental Insurance	A9189	80
	Engineer	A1440	39
	Expenses on Property Acquired for Taxes	A1364	32
	Grants Management	A6990	60
	Health and Wellness	A4010	53
	Heritage Area Commission	A8030	74
	Historian	A7510	67
	Historical Property	A7520	68
	Hospital & Medical Insurance	A9060	78
	Housing Initiatives	A6995	62
	Human Rights	A8040	75
	Installment Purchase Debt	A9785	81
	Judgement & Claims	A1930	49
	Lighthouse	A7440	66
	Mayor	A1210	19
	Municipal Association Dues	A1920	48
	On Street Parking	A3320	51
	Off Street Parking	A5651	57
	Parking Violations	A1130	17
	Personnel/Civil Service	A1430	37
	Planning	A8020	72
	Registrar of Vital Statistics	A4020	55
	Rondout Dock Facilities	A7562	70
	Shade Trees	A8560	76
	Special Events	A7551	69
	Tax Advertising	A1362	31
	Tax Collection	A1330	24
	Transfer to Capital	A9905	84
	Transfer to Debt Service	A9901	82
	Transfer to Risk Retention	A9902	83
	Unallocated Insurance	A1910	47
	Unemployment Insurance	A9050	77
	Visitor Center	A7989	71
Police	Control of Animals	A3510	90
	Police	A3120	86
	Training Center	A3123	89

**CITY OF KINGSTON
2023 RECOMMENDED BUDGET
INDEX**

Responsibility Center	Department/Title	Dept. #	Page
Fire	Examining Board	A3610	96
	Fire	A3410	93
Building	Building Code	A3620	98
	Demolition Unsafe Buildings	A3650	102
	Plumbing Code	A3621	100
	Zoning	A8010	103
Public Works	Administration	A1490	105
	Buildings and Grounds	A1625	109
	Bus Operations	A5630	124
	Carpentry Services	A1621	107
	Flood & Erosion Control	A8745	135
	Garage	A5132	119
	Landfill	A8163	130
	Maintenance of Streets	A5110	117
	Pike Plan	A8989	136
	Recycling	A8164	131
	Safety Officer	A3989	115
	Sanitation Services	A8160	126
	Snow & Ice Removal	A5142	121
	Solid Waste Management Facility	A8161	128
	Storm Sewers	A8140	125
	Street Cleaning	A8170	133
	Street Lighting	A5182	122
	Traffic Control	A3310	111
	Traffic Signals	A3311	113
Recreation	Administration	A7020	139
	Adult Recreation	A7620	158
	Environmental Education & Sustainability	A7250	155
	Hodge Center	A7143	149
	Midtown Neighborhood Center	A7142	147
	Parks	A7110	141
	Playgrounds & Recreation Centers	A7140	143
	Program for Aging	A6772	138
	Rondout Neighborhood Center	A7141	145
	Special Recreation Facilities	A7180	150
	Stadium	A7210	152
	Youth Programs	A7310	157
	Zoo/Nature Center	A7240	153
Sewer	Administration	G8110	164
	Contingency	G1990	162
	Depreciation	G1994	163
	Hospital & Medical Insurance	G9060	174
	Industrial Pretreatment Program	G8122	170
	Installment Purchase Debt	G9785	175
	Judgement and Claims	G1930	161
	Other Debt Interest	G9789	176
	Pumping Stations	G8121	168
	Sanitary Sewers	G8120	166
	Transfer to Debt Service	G9901	177
	Transfers - BANS	G9950	178
	Wastewater Treatment Plant	G8130	171

**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	
Total Estimated Revenues	24,109,791	27,113,366	29,126,496	30,199,703	30,904,212	
Appropriated Fund Balance	1,335,399	1,878,199	5,471,717		1,539,555	
App. Reserved Fund Balance						
Total Revenue	25,445,190	28,991,565	34,598,213	30,199,703	32,443,767	0
Budgeted Amount Raised By Taxes	17,675,495	17,730,094	17,730,094	22,886,858	17,650,940	0
<u>Less: Prorated Taxes</u>	(24,555)	(79,154)	(79,154)	(50,000)	(50,000)	
City Tax Levy	17,650,940	17,650,940	17,650,940	22,836,858	17,600,940	0
Quota of County Charges	6,741,972	7,125,466	7,125,466			
Total Amount to be Raised by Taxation	<u>\$24,417,467</u>	<u>\$24,855,560</u>	<u>\$24,855,560</u>			\$0
<u>City Tax Rates per \$1,000</u>						
Homestead	\$8.98	\$8.82	\$8.82		\$8.81	
Non-Homestead	\$14.24	\$14.14	\$14.14		\$13.91	
<u>Library Tax Rates per \$1,000</u>						
Homestead	\$0.45	\$0.48	\$0.48			
Non-Homestead	\$0.67	\$0.72	\$0.72			
Library Debt - Homestead	\$0.03	\$0.03	\$0.03			
Library Debt - Non-Homestead	\$0.05	\$0.05	\$0.05			
<u>County Tax Rates per \$1,000</u>	<u>\$4.14</u>	<u>\$4.32</u>	<u>\$4.32</u>			
<u>Combined Tax Rate:</u>						
Homestead	<u>\$13.60</u>	<u>\$13.65</u>	<u>\$13.65</u>			
Non-Homestead	<u>\$19.10</u>	<u>\$19.23</u>	<u>\$19.23</u>			
Taxable Assessed Value	1,639,611,452	1,661,030,904	1,661,030,904	1,670,810,815	1,670,810,815	

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

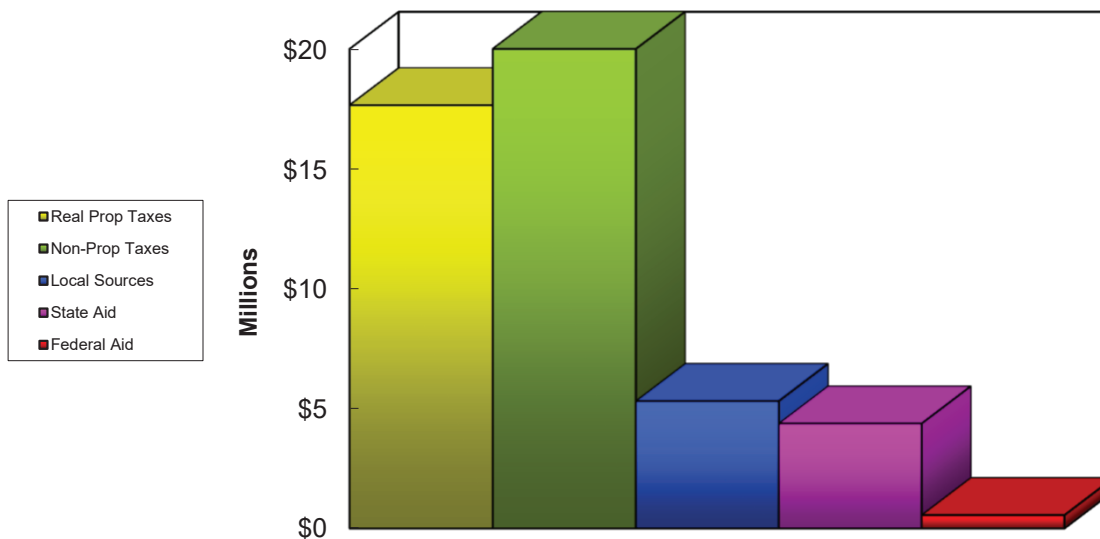
	2022 As Modified Revenue <u>Budget</u>	2022 As Modified Appropriation <u>Budget</u>	Net <u>Budget</u>	2023 Recommended Revenue <u>Budget</u>	2023 Recommended Appropriation <u>Budget</u>	Net <u>Budget</u>
General Government	\$26,037,594	\$18,242,542	-\$7,795,052	\$27,891,789	\$14,761,101	-\$13,130,688
Police Department	799,000	13,425,740	12,626,740	668,950	13,833,826	13,164,876
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	<u>625,108</u>	<u>3,059,942</u>	<u>2,434,834</u>	<u>609,719</u>	<u>3,051,753</u>	<u>2,442,034</u>
Total	<u>\$29,126,496</u>	<u>\$52,328,307</u>	<u>\$23,201,811</u>	<u>\$30,904,212</u>	<u>\$50,094,707</u>	<u>\$19,190,495</u>
 Amount to Be Raised By City Tax Levy			\$17,650,940			\$17,600,940
Prorated Taxes			<u>\$79,154</u>			<u>\$50,000</u>
Total Amount to Be Raised By Taxes			\$17,730,094			\$17,650,940
 Appropriated Fund Balance			\$5,471,717			\$1,539,555
Appropriated Reserved Fund Balance			<u>0</u>			<u>0</u>
Total			<u><u>\$23,201,811</u></u>			<u><u>\$19,190,495</u></u>

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

	2021 Unaudited <u>Actual</u>	2022 Budget as <u>Modified</u>	2023 Budget as <u>Recommended</u>
<u>Local Sources:</u>			
Real Property Taxes	\$17,407,513	\$17,730,094	\$17,650,940
Non-Property Taxes	\$19,420,566	\$17,887,000	\$20,665,250
Other Local Sources	<u>\$4,685,855</u>	<u>\$5,654,135</u>	<u>\$5,309,284</u>
.1 & .2 Total Local Sources	\$41,513,934	\$41,271,229	\$43,625,474
.3 <u>State Aid</u>	\$4,521,653	\$5,307,997	\$4,374,331
.4 <u>Federal Aid</u>	\$463,421	\$277,364	\$555,347
.5 <u>Proceeds Long Term Debt</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenue	<u>\$46,499,008</u>	<u>\$46,856,590</u>	<u>\$48,555,152</u>

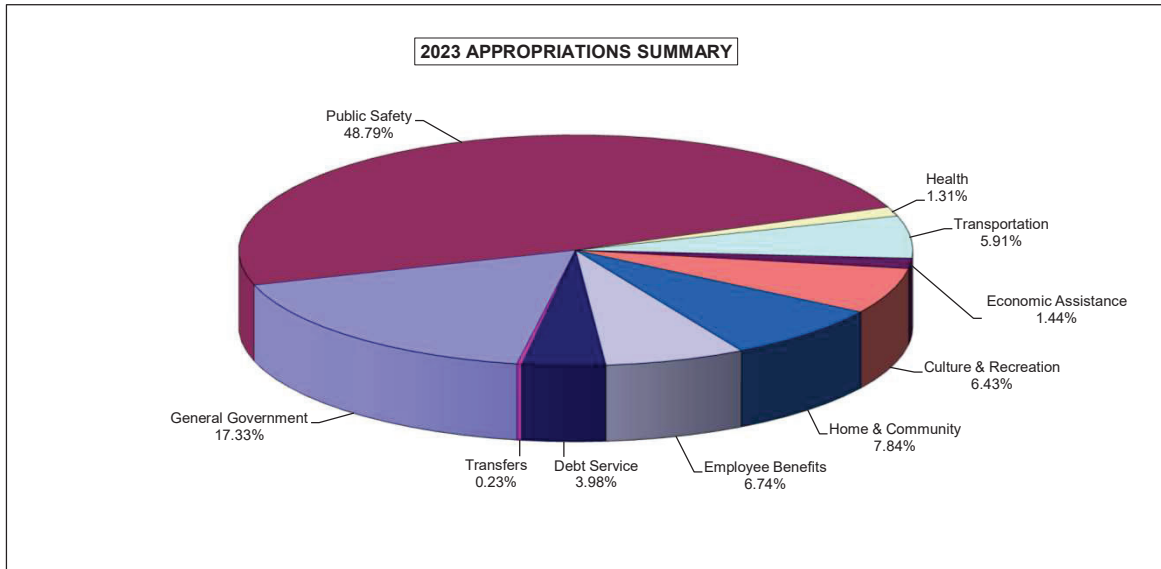
Note: 2023 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$50,000

2023 REVENUE SUMMARY



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

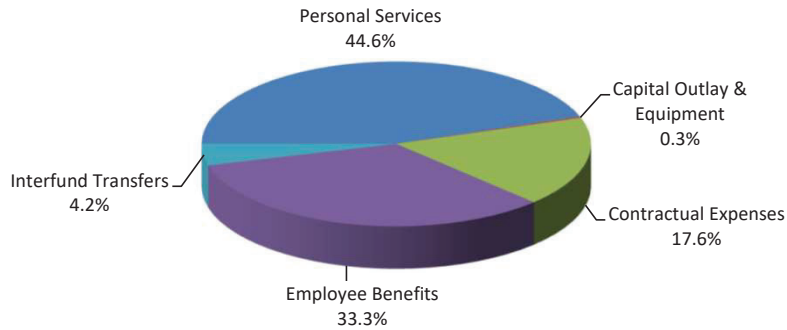
		2021 Unaudited <u>Actual</u>	2022 Budget As <u>Modified</u>	2023 Budget As <u>Recommended</u>	2023 Budget As <u>Adopted</u>	2023 % <u>of Total</u>
1XXX	General Government	\$6,473,390	\$7,803,940	\$8,681,883		17.33%
3XXX	Public Safety	21,593,925	23,778,383	24,439,445		48.79%
4XXX	Health	204,298	748,126	657,553		1.31%
5XXX	Transportation	2,042,216	2,614,626	2,958,623		5.91%
6XXX	Economic Assistance	809,636	2,333,226	721,659		1.44%
7XXX	Culture & Recreation	2,163,638	3,276,319	3,222,359		6.43%
8XXX	Home & Community	3,682,470	4,191,657	3,926,260		7.84%
9XXX	Employee Benefits	3,165,688	3,298,000	3,378,000		6.74%
	Debt Service	1,339,876	1,235,852	1,995,208		3.98%
	Transfers	2,462,584	3,048,178	113,717		0.23%
	Total	<u><u>\$43,937,721</u></u>	<u><u>\$52,328,307</u></u>	<u><u>\$50,094,707</u></u>	<u><u>\$0</u></u>	<u><u>100.00%</u></u>



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

	2021 Unaudited <u>Actual</u>	2022 Budget As <u>Modified</u>	2023 Budget As <u>Recommended</u>	2023 Budget As <u>Adopted</u>
.1 Personal Services	\$18,582,076	\$20,870,079	\$22,358,129	
.2 & .3 Capital Outlay & Equipment	434,028	1,468,202	130,000	
.4 Contractual Expenses	6,854,560	9,745,082	8,834,768	
.8 Employee Benefits	14,264,598	15,960,914	16,662,885	
.9 Interfund Transfers	3,802,460	4,284,030	2,108,925	
Total	<u><u>\$43,937,722</u></u>	<u><u>\$52,328,307</u></u>	<u><u>\$50,094,707</u></u>	<u><u>\$0</u></u>

2023 Appropriations Summary



**CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION**

	2021 Adopted <u>Budget</u>	2022 Adopted <u>Budget</u>	2023 Recommended <u>Budget</u>
2% Limitation of 5 Year Average Full Assessed Valuation	<u>\$31,105,187</u>	<u>\$33,739,339</u>	<u>\$37,578,294</u>
Plus Exclusions:			
Debt Service	2,007,376	1,929,852	2,092,925
Judgement & Claims	100,000	100,000	150,000
Capital Expenditures	<u>122,265</u>	<u>217,350</u>	<u>130,000</u>
	<u>2,229,641</u>	<u>2,247,202</u>	<u>2,372,925</u>
Maximum Taxing Power	33,334,828	35,986,541	39,951,219
Net Amount to be Raised by City	<u>17,650,940</u>	<u>17,650,940</u>	<u>17,600,940</u>
Constitutional Tax Margin	<u><u>\$15,683,888</u></u>	<u><u>\$18,335,601</u></u>	<u><u>\$22,350,279</u></u>

**CITY OF KINGSTON
DEBT SERVICE FUND BUDGET**

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

CITY OF KINGSTON
DEBT LIMIT CALCULATION SUMMARY
12/31/22

7% Limitation of 5 Year Average Taxable Assessed Full Valuation	<u>\$131,524,030</u>
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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	<u>\$0</u>	
 Total Projected Outstanding Indebtedness		 \$66,502,779
 <u>Exclusions:</u>		
Water	\$24,074,593	
Sewer	<u>\$2,790,000</u>	
Total Exclusions		<u>\$26,864,593</u>
 Total Net Indebtedness		 <u>\$39,638,186</u>
 Percentage Used		 <u>30.14%</u>

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CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

**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	
Majority Leader	1.00/1.00	9,500	9,500	10,500	
Minority Leader	0.00/1.00	0	9,500	10,500	
Alderman	8.00/7.00	72,000	63,000	70,000	
Total-1010	10.00/10.00	92,500	93,000	103,000	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
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
Total-1010		103,000	0	0	7,880	13,390	0	0	0	124,270

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

REVENUES:							
1130	PARKING VIOLATIONS						
1289	PARKING VIOLATIONS	372,013	360,000	360,000	410,000	415,000	
1290	BOOT FEES	4,720	5,000	5,000	6,000	6,000	
1291	VIOLATION SURCHARGE	6,536	7,000	7,000	6,000	6,000	
2610	FEES & FORFEITED BAIL		0	0	0	0	
2680	INSURANCE RECOVERY						
TOTAL REVENUE: PARKING VIOLATIONS		383,269	372,000	372,000	422,000	427,000	0

**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	
Total-1130	0.50/0.75	23,559	39,375	39,375	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1210	MAYOR'S OFFICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	105,567	119,500	125,036	129,036	129,036	
	SUBTOTAL: PERSONAL SERVICES	105,567	119,500	125,036	129,036	129,036	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES		1,000	1,000	1,000	0	
205	DATA PROCESSING EQUIPMENT		1,000	1,000	1,000	0	
	SUBTOTAL: EQUIPMENT	0	2,000	2,000	2,000	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	44	350	350	350	350	
411	CONSULTANTS						
462	DUES, SEMINAR, ASSOC. FEES	550	1,200	1,200	1,200	1,200	
463	POSTAGE, FREIGHT, & EXPRESS	26	50	50	50	50	
472	CONTRACTED SERVICES	50,500	0	0	0	0	
476	MINOR OFFICE EQUIP. & FURNITURE	0	50	50	50	2,050	
485	GENERAL MATERIALS & SUPPLIES	26	200	200	200	200	
	SUBTOTAL: CONTRACTED EXPENSES	51,146	1,850	1,850	1,850	3,850	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,095	9,142	9,566	9,871	9,871	
812	NYS RETIREMENT	15,670	15,535	16,255	15,484	16,775	
821	HOSPITAL & MEDICAL	14,978	15,360	15,360	15,404	15,404	
822	DENTAL INSURANCE	274	1,316	1,316	1,316	1,316	
826	OPTICAL INSURANCE	115	114	114	114	114	
	SUBTOTAL: EMPLOYEE BENEFITS	39,132	41,467	42,611	42,189	43,480	0
TOTAL EXPENSE:MAYORS OFFICE		195,845	164,817	171,497	175,075	176,366	0
REVENUES:							
1210	MAYOR'S OFFICE						
2070	CONT. FROM PRIVATE AGENCY						
4589	FEDERAL ASSISTANCE	140,273					
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	
Secretary	1.00/1.00	47,500	53,036	53,036	
Total-1210	1.80/1.80	119,500	129,036	129,036	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1315	COMPTROLLER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	260,478	285,136	304,650	301,194	301,194	
102	LONGEVITY PAY	3,898	4,783	4,783	4,098	4,098	
103	OVERTIME PAY	827	2,000	2,000	2,000	2,000	
105	RETIREMENT ACCUMULATION						
	SUBTOTAL: PERSONAL SERVICES	265,202	291,919	311,433	307,292	307,292	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,180	2,000	2,000	0	0	
	SUBTOTAL: EQUIPMENT	1,180	2,000	2,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	5,152	4,000	4,000	5,000	5,000	
411	CONSULTANTS	4,950	11,650	11,650	9,500	9,500	
412	DATA PROCESSING SUPPORT	390	850	850	850	850	
414	EMPLOYEE TRAINING	0	500	500	500	500	
461	TRAVEL REIMBURSEMENT	0	300	300	300	300	
462	DUES, SEMINAR, ASSOC. FEES	435	1,250	1,250	1,250	1,250	
463	POSTAGE, FREIGHT, & EXPRESS	1,700	2,000	2,000	2,500	2,500	
471	SERVICE CONTRACTS	1,100	2,500	10,150	13,000	13,000	
472	CONTRACTED SERVICES	0	200	200	0	0	
479	MINOR EQUIPMENT - OTHER	0	0	0	3,000	3,000	
	SUBTOTAL: CONTRACTED EXPENSES	13,727	23,250	30,900	35,900	35,900	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	19,951	22,332	23,825	23,508	23,508	
812	NYS RETIREMENT	42,180	37,949	40,486	36,875	39,948	
821	HOSPITAL & MEDICAL	75,299	87,070	82,170	87,657	87,657	
822	DENTAL INSURANCE	4,952	3,181	3,181	3,217	3,217	
826	OPTICAL INSURANCE	717	816	816	848	848	
828	PERSONAL TUITION	0	0	0	2,000	2,000	
	SUBTOTAL: EMPLOYEE BENEFITS	143,098	151,348	150,478	154,105	157,178	0
TOTAL EXPENSE:COMPTROLLER		423,208	468,517	494,811	497,297	500,370	0

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	
1090	INT. & PENALTY REAL PROP. TAX	454,760	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	
1130	UTILITY GROSS RECEIPT TAX	369,307	400,000	400,000	450,000	450,000	
1170	FRANCHISE TAX	360,857	390,000	390,000	390,000	390,000	
1230	TREASURERS FEES	134,541	135,000	135,000	135,000	135,000	
2000	EMPLOYEES 10% MEDICAL INS.	59,705	65,000	65,000	70,000	70,000	
2401	INTEREST & EARNINGS	8,513	25,000	25,000	225,000	310,000	
2610	FEES & FORFEITED BAIL	56,575	75,000	75,000	90,000	125,000	
2665	SALE OF USED EQUIPMENT	83	0	0	0	0	
2701	REFUND PRIOR YEAR EXPENSE						
2770	OTHER UNCLASSIFIED REVENUE	1,302	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	
3005	MORTGAGE TAX STATE	827,163	585,000	585,000	775,000	875,000	
4589	FEDERAL ASSISTANCE	337	0	0	0	0	
TOTAL REVENUE:COMPTROLLER		40,985,448	21,842,151	21,842,151	24,413,401	25,250,401	0

**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	
Prin. Acct. Clerk	0.80/0.80	50,887	52,000	52,000	
Sr. Account Clerk	1.90/1.75	89,977	91,875	91,875	
Admin. Account Clerk	0.50/0.25	29,400	16,250	16,250	
Account Clerk	0.00/0.85	0	42,500	42,500	
Jr. Accountant	0.40/0.00	18,472	0	0	
Total-1315	4.35/4.40	285,136	301,194	301,194	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1320	AUDITOR						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	52,688	45,800	45,800	45,800	45,800	
SUBTOTAL: CONTRACTED EXPENSES		52,688	45,800	45,800	45,800	45,800	0
TOTAL EXPENSE:AUDITOR		52,688	45,800	45,800	45,800	45,800	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

**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	
Account Clerk	0.00/0.50	0	25,000	25,000	
Total-1330	1.50/1.50	71,807	77,500	77,500	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1340	BUDGET						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	55	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
1345	CENTRAL PURCHASING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	45,719	45,719	47,250	47,250	47,250	
102	LONGEVITY PAY	1,530	1,530	1,530	1,530	1,530	
103	OVERTIME	0	100	100	100	100	
	SUBTOTAL: PERSONAL SERVICES	47,249	47,349	48,880	48,880	48,880	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	119	500	500	500	500	
462	DUES, SEMINAR, ASSOC. FEES	0	150	150	150	150	
463	POSTAGE, FREIGHT, & EXPRESS	155	250	250	250	250	
464	ADVERTISING	113	250	250	250	250	
479	MINOR EQUIPMENT - OTHER	0	85	85	85	85	
	SUBTOTAL: CONTRACTED EXPENSES	387	1,235	1,235	1,235	1,235	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,518	3,622	3,739	3,739	3,739	
812	NYS RETIREMENT	8,129	6,155	6,354	5,866	6,354	
821	HOSPITAL & MEDICAL	11,609	11,608	11,608	12,918	12,918	
822	DENTAL INSURANCE	402	658	658	658	658	
826	OPTICAL INSURANCE	103	103	103	103	103	
	SUBTOTAL: EMPLOYEE BENEFITS	23,761	22,146	22,462	23,284	23,772	0
TOTAL EXPENSE:CENTRAL PURCHASING		71,397	70,730	72,577	73,399	73,887	0

**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	
Total-1345	0.90/0.90	45,719	47,250	47,250	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
1345-Cent.Purch.										
Woltman, B. .103	Purchasing Asst.* Overtime	47,250	1,530	100	3,732 8	6,341 13	12,918	658	103	72,531 121
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
1355	ASSESSMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	182,005	205,260	222,757	305,257	250,257	
102	LONGEVITY PAY	3,600	4,000	4,000	2,900	2,900	
103	OVERTIME PAY	178	1,000	1,000	1,000	1,000	
105	RETIREMENT ACCUMULATION		0	20,600			
109	TEMPORARY STATUS CHANGE	3,253	4,000	4,000	4,950	4,950	
112	PART TIME EMPLOYEES	16,224	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	205,261	214,260	252,357	314,107	259,107	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	46,000	0	0	
205	DATA PROCESSING EQUIPMENT	0	750	750	1,750	0	
	SUBTOTAL: EQUIPMENT	0	750	46,750	1,750	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,392	1,500	1,500	1,500	1,500	
411	CONSULTANTS	23,691	45,000	45,000	45,000	45,000	
412	DATA PROCESSING SUPPORT	7,044	6,750	6,750	8,000	8,000	
426	VEHICLE FUEL	17	100	100	100	100	
444	VEHICLE MAINTENANCE	33	150	150	150	150	
451	BOARD OF REVIEW EXPENSES	0	50	50	50	50	
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	860	500	500	600	600	
463	POSTAGE, FREIGHT, & EXPRESS	531	500	500	600	600	
464	ADVERTISING	85	175	175	175	175	
476	MINOR OFFICE EQUIP. & FURNITURE	0	0	0	0	1,750	
479	MINOR EQUIPMENT	0	0	0	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	33,654	54,825	54,825	56,275	58,025	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,315	16,391	17,730	24,029	19,822	
812	NYS RETIREMENT	36,878	27,854	30,129	37,693	33,684	
821	HOSPITAL & MEDICAL	73,895	86,145	86,145	146,997	113,836	
822	DENTAL INSURANCE	2,797	2,559	2,559	3,655	2,924	
826	OPTICAL INSURANCE	629	732	732	1,102	855	
835	MEAL ALLOWANCE	0	0	0	50	50	
	SUBTOTAL: EMPLOYEE BENEFITS	129,514	133,681	137,295	213,526	171,171	0
TOTAL EXPENSE:ASSESSMENT		368,428	403,516	491,227	585,658	488,303	0

REVENUES:							
1355	ASSESSMENT						
2701	REFUND PRIOR YEAR EXPENSE						
2770	OTHER UNCLASSIFIED REVENUE						
3040	NYS MAINTENANCE AID						
4589	FEDERAL ASSISTANCE	207					
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	
Deputy Assessor	1.00/1.00	53,296	55,000	55,000	
Assessor Aide	1.00/1.00	41,489	47,500	47,500	
Data Collector	0.50/1.00	23,090	110,000	55,000	
Total-1355	3.50/4.00	205,096	305,257	250,257	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1362	TAX ADVERTISING						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	1,320	3,400	3,400	3,400	3,400	
SUBTOTAL: CONTRACTED EXPENSES		1,320	3,400	3,400	3,400	3,400	0
TOTAL EXPENSE:TAX ADVERTISING		1,320	3,400	3,400	3,400	3,400	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

REVENUES:							
1364	EXP ON PROP ACQ FOR TAXES						
1050	GAIN SALE OF OTHER PROPERTY	0	1,000	1,000	1,000	1,000	
2770	DEED FILING	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	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

REVENUES:							
1410	CITY CLERK						
1255	CLERKS FEES	7,404	7,500	7,500	7,500	7,500	
2410	RENTAL OF REAL PROPERTY	0	300	300	0	0	
2530	GAMES OF CHANCE	20	20	20	20	20	
2540	BINGO LICENSES	0	500	500	0	0	
2543	MARRIAGE LICENSES	4,363	5,000	5,000	5,000	5,000	
2680	INSURANCE RECOVERY						
2705	GRANTS	2,700	0	0	0	0	
TOTAL REVENUE:CITY CLERK		14,487	13,320	13,320	12,520	12,520	0

**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	
Deputy Clerk	1.00/1.00	53,296	55,000	55,000	
Administrative Aide	0.00/1.00	0	47,500	47,500	
Clerk (Spanish Speaking)	1.00/1.00	36,679	45,000	45,000	
Total-1410	2.90/3.90	144,160	206,482	206,482	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
1410-City Clerk										
Tinti, E.	City Clerk*	58,982	810		4,574	7,773	27,508	658	222	100,527
Vacant	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
Vacant	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
1420	<u>CORPORATION COUNSEL</u>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	248,556	152,705	225,263	327,739	327,739	
102	LONGEVITY PAY	3,600	1,800	1,800	2,250	2,250	
105	RETIREMENT ACCUMULATION	14,936	0	0	0	0	
112	PART TIME EMPLOYEES	0	110,000	60,536	57,768	57,768	
117	VACATION PAYBACK	5,027	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	272,119	264,505	287,599	387,757	387,757	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	305	250	250	250	250	
403	BOOKS,LITERATURE,PERIODICALS	4,245	3,850	3,850	3,850	4,500	
411	CONSULTANTS	309,137	75,000	75,000	75,000	75,000	
419	COURT & WITNESS FEES	7,907	8,500	8,500	8,500	8,500	
462	DUES, SEMINAR, ASSOC. FEES	0	850	850	1,200	1,200	
463	POSTAGE, FREIGHT, & EXPRESS	87	850	850	850	1,200	
476	MINOR OFFICE EQUIPMENT	379	425	425	425	425	
	SUBTOTAL: CONTRACTED EXPENSES	322,061	89,725	89,725	90,075	91,075	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	20,383	20,235	22,002	29,663	29,663	
812	NYS RETIREMENT	40,646	34,386	37,388	46,531	50,408	
821	HOSPITAL & MEDICAL	93,185	58,854	80,924	82,175	82,175	
822	DENTAL INSURANCE	793	1,462	2,010	2,924	2,924	
826	OPTICAL INSURANCE	649	494	679	722	722	
	SUBTOTAL: EMPLOYEE BENEFITS	155,656	115,431	143,003	162,015	165,892	0
TOTAL EXPENSE:CORP.COUNSEL		749,835	469,661	520,327	639,847	644,724	0

**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	
Asst. Corp. Counsel	0.00/2.00	0	163,962	163,962	
Confiden. Secretary	1.00/1.00	52,500	58,036	58,036	
Total-1420	2.00/4.00	152,705	327,739	327,739	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
1430	PERSONNEL/CIVIL SERVICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	149,005	154,519	160,036	172,536	172,536	
102	LONGEVITY PAY	2,700	3,600	3,600	2,700	2,700	
103	OVERTIME PAY	120	500	500	1,000	1,000	
112	PART TIME EMPLOYEES	772	2,000	2,000	1,500	1,500	
117	VACATION PAYBACK	2,259	2,494	2,494	2,494	2,494	
	SUBTOTAL: PERSONAL SERVICES	154,856	163,113	168,630	180,230	180,230	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	277	1,500	1,500	3,000	1,500	
402	OFFICE SUPPLIES	1,165	2,000	2,000	2,500	2,500	
451	APPOINTED OFFICIALS	172	0	0	0	0	
458	EXAM FEES	1,707	2,500	2,500	2,500	2,500	
461	TRAVEL REIMBURSEMENT	274	300	300	350	350	
462	DUES, SEMINAR, ASSOC. FEES	959	1,000	1,000	1,500	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	829	1,500	1,500	1,500	1,500	
464	ADVERTISING	0	2,500	2,500	2,500	2,500	
471	SERVICE CONTRACTS	0	0	0	500	500	
472	CONTRACTED SERVICES	0	2,500	2,500	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	5,384	13,800	13,800	14,350	12,350	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,420	12,478	12,901	13,788	13,788	
812	NYS RETIREMENT	19,276	21,205	23,547	21,628	23,430	
821	HOSPITAL & MEDICAL	88,412	88,412	88,412	61,867	61,867	
822	DENTAL INSURANCE	1,880	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	740	741	741	475	475	
	SUBTOTAL: EMPLOYEE BENEFITS	121,728	125,029	127,794	99,951	101,753	0
TOTAL EXPENSE: PERSONNEL/CIV. SERV.		281,967	301,942	310,224	294,531	294,333	0
REVENUES:							
1430	PERSONNEL/CIVIL SERVICE						
1260	COBRA 2%	180	250	250	300	300	
2116	CIVIL SERVICE EXAM FEES	6,150	7,000	7,000	5,500	5,500	
2220	CIVIL SERVICE CHG TO OTH GOV'T	64,971	75,000	75,000	85,000	85,000	
TOTAL REVENUE: PERSONNEL/CIV. SERV.		71,301	82,250	82,250	90,800	90,800	0

**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	
Account Clerk	1.00/0.00	44,032	0	0	
Prin. Account Clerk	1.00/1.00	48,487	55,000	55,000	
Personnel Clerk	0.00/1.00	0	50,000	50,000	
Total-1430	3.00/3.00	154,519	172,536	172,536	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1440	ENGINEER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	151,953	196,232	217,647	217,647	217,647	
102	LONGEVITY PAY				720	720	
103	OVERTIME PAY	1,348	3,000	3,000	4,000	4,000	
105	RETIREMENT ACCUMULATION		0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	153,300	199,232	220,647	222,367	222,367	0
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE						
211	OTHER EQUIPMENT		7,500	7,500	0	0	
	SUBTOTAL: EQUIPMENT	0	7,500	7,500	0	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES						
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	594	600	600	800	800	
403	BOOKS,LITERATURE,PERIODICALS	0	400	400	400	400	
408	DATA PROCESSING SUPPLIES		1,500	1,500	2,000	2,000	
411	CONSULTANTS	4,058	10,000	11,643	5,000	5,000	
412	DATA PROCESSING SUPPORT	489	2,500	2,500	900	900	
414	EMPLOYEE TRAINING	0	1,200	1,200	900	900	
421	TELEPHONE	778	800	800	850	850	
426	VEHICLE FUEL	434	450	450	500	500	
441	MAINTENANCE OF EQUIPMENT	1,134	2,500	2,500	3,000	3,000	
444	VEHICLE MAINTENANCE	191	1,200	1,200	1,200	1,200	
461	TRAVEL REIMBURSEMENT	4	350	350	200	200	
462	DUES, SEMINAR, ASSOC. FEES	0	500	500	400	400	
463	POSTAGE, FREIGHT, & EXPRESS	653	550	550	600	600	
464	ADVERTISING	433	1,700	1,700	1,500	1,500	
472	CONTRACTED SERVICES	0	500	4,521	0	0	
476	MINOR OFFICE FURNITURE & EQUIP.	0	1,000	1,000	1,500	1,500	
479	MINOR EQUIPMENT - OTHER	155	300	300	350	350	
480	SAFETY EQUIPMENT	150	400	400	450	450	
485	GENERAL MATERIALS & SUPPLIES	123	600	737	650	650	
	SUBTOTAL: CONTRACTED EXPENSES	9,196	27,050	32,851	21,200	21,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,402	15,241	16,880	17,011	17,011	
812	NYS RETIREMENT	17,459	25,900	28,684	26,684	28,908	
821	HOSPITAL & MEDICAL	29,191	51,000	51,000	69,898	69,898	
822	DENTAL INSURANCE	1,498	2,230	2,230	2,230	2,230	
826	OPTICAL INSURANCE	386	554	554	654	654	
834	UNIFORM ALLOWANCE	185	400	463	400	400	
	SUBTOTAL: EMPLOYEE BENEFITS	60,121	95,325	99,811	116,877	119,101	0
TOTAL EXPENSE:ENGINEER		222,618	329,107	360,809	360,444	362,668	0
REVENUES:							
1440	ENGINEER						
2115	FEES & MISCELLANEOUS	10	0	0	0	0	
2665	SALE OF USED EQUIPMENT	0	0	0	1,000	1,000	
3389	NYS GRANT	16,531	9,033	9,033	0	20,260	
4589	FEDERAL ASSISTANCE	0	9,100	9,100	0	0	
TOTAL REVENUE:ENGINEER		16,541	18,133	18,133	1,000	21,260	0

**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	
Engineering Tech.	1.50/1.50	79,629	90,000	90,000	
Project Manager	0.75/0.75	34,635	41,250	41,250	
Total-1440	3.05/3.05	196,232	217,647	217,647	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
1620	CITY HALL BUILDING MAINTENANCE						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY		450	450	900	900	
103	OVERTIME PAY	219	500	500	500	1,000	
110	SHIFT DIFFERENTIAL	2,074	2,000	2,000	2,000	2,000	
112	PART TIME EMPLOYEES	45,032	44,879	45,000	45,000	45,000	
	SUBTOTAL: PERSONAL SERVICES	47,325	47,829	47,950	48,400	48,900	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	33,000	33,000	0	
211	OTHER EQUIPMENT	286	500	500	500	0	
	SUBTOTAL: EQUIPMENT	286	500	33,500	33,500	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	3,837	0	20,450	20,450	0	
	SUBTOTAL: CAPITAL OUTLAY	3,837	0	20,450	20,450	0	0
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	362	0	0	0	0	
411	CONSULTANTS	0	0	9,425	0	0	
422	ELECTRICITY	28,314	24,000	24,000	24,000	40,000	
423	NATURAL GAS	12,558	14,000	14,000	14,000	16,500	
442	MAINT. OF BLDG.-VOL. FIRE MUS.	3,354	2,550	2,550	0	0	
443	MAINTENANCE OF BUILDING	26,934	40,000	48,750	55,000	40,000	
471	SERVICE CONTRACTS	35,506	20,000	20,000	25,000	27,000	
472	CONTRACTED SERVICES	0	10,000	10,000	10,000	0	
476	MINOR OFFICE EQUIP. & FURNITURE	0	0	0	0	500	
479	MINOR EQUIPMENT	0	0	0	0	0	
485	GENERAL MATERIALS & SUPPLIES	2,914	1,500	1,500	4,000	3,000	
486	CLEANING & SANITATION SUPPLIES	1,502	4,000	4,000	3,000	3,000	
	SUBTOTAL: CONTRACTED EXPENSES	111,444	116,050	134,225	135,000	130,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,620	3,659	3,668	3,703	3,741	
812	NYS RETIREMENT	5,688	6,218	6,234	5,808	6,357	
834	UNIFORM ALLOWANCE						
	SUBTOTAL: EMPLOYEE BENEFITS	9,308	9,877	9,902	9,511	10,098	0
TOTAL EXPENSE: CITY HALL BUILDING MAINT.		172,200	174,256	246,027	246,861	188,998	0

REVENUES:							
1620	CITY HALL BUILDING MAINTENANCE						
2680	INSURANCE RECOVERY						
3389	NYS GRANT	0	0	20,450	0	0	
4589	FEDERAL ASSISTANCE	6,343	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1650	COMMUNICATIONS & COMMUNITY ENGAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	48,096	52,500	58,036	58,036	58,036	
102	LONGEVITY PAY				900	900	
117	VACATION PAYBACK	1,845					
	SUBTOTAL: PERSONAL SERVICES	49,941	52,500	58,036	58,936	58,936	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	138	300	300	300	300	
462	DUES, SEMINAR, ASSOC. FEES	0	100	100	100	100	
463	POSTAGE, FREIGHT, & EXPRESS	1	50	50	50	50	
471	SERVICE CONTRACTS	695	250	250	600	600	
472	CONTRACTED SERVICES	40	4,000	4,000	4,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	874	4,700	4,700	5,050	3,050	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,713	4,016	4,440	4,509	4,509	
812	NYS RETIREMENT	1,582	6,825	7,545	7,072	7,662	
821	HOSPITAL & MEDICAL	12,898	12,898	12,898	14,353	14,353	
822	DENTAL INSURANCE	558	731	731	731	731	
826	OPTICAL INSURANCE	247	114	114	114	114	
	SUBTOTAL: EMPLOYEE BENEFITS	18,999	24,584	25,728	26,779	27,369	0
TOTAL EXPENSE: COMMUNICATIONS/COMMUNITY ENG		69,813	81,784	88,464	90,765	89,355	0

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	
Total-1650	1.00/1.00	52,500	58,036	58,036	0

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

REVENUES:							
1680	CENTRAL DATA PROCESSING						
2014	KLDC REIMBURSEMENT	0	0	0	5,000	5,000	
2019	WATER DEPT. REIMBURSEMENT	45,000	55,000	55,000	55,000	55,000	
2021	KCLB REIMBURSEMENT	2,250	0	0	0	0	
2665	SALE OF USED EQUIPMENT						
4589	FEDERAL ASSISTANCE	1,010					
TOTAL REVENUE: CENTR. DATA PROCESS.		48,260	55,000	55,000	60,000	60,000	0

**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	
Network Sup. Tech.	1.80/1.80	99,717	108,000	108,000	
Total-1680	2.60/2.60	165,302	178,014	178,014	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
1910	UNALLOCATED INSURANCE						
CONTRACTED EXPENSES							
411	CONSULTANTS	(848)	0	25,000	0	0	
430	MULTIPERIL LIABILITY	806,485	835,000	835,000	935,000	935,000	
435	WORKMANS COMPENSATION	698,629	849,364	849,364	840,000	832,000	
438	DISABILITY INSURANCE	11,026	11,500	11,500	12,000	12,000	
439	EMPLOYEE ASSISTANCE PROGRAM	0	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	0
TOTAL EXPENSE:UNALLOCATED INS.		1,515,292	1,702,364	1,727,364	1,793,500	1,785,500	0
REVENUES:							
1910	UNALLOCATED INSURANCE						
2680	INSURANCE RECOVERY						
2890	TRANSFER FROM OTHER DEPT.	140,000	140,000	140,000	150,000	150,000	
TOTAL REVENUE:UNALLOCATED INS.		140,000	140,000	140,000	150,000	150,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1920	MUNICIPAL ASSOC. DUES						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	6,318	6,268	6,268	6,268	6,284	
SUBTOTAL: CONTRACTED EXPENSES		6,318	6,268	6,268	6,268	6,284	0
TOTAL EXPENSE:MUNICIPAL ASSOC.DUES		6,318	6,268	6,268	6,268	6,284	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	144,512	100,000	100,000	200,000	150,000	
467	CERTIORARI ACTIONS	26,309	50,000	50,000	25,000	25,000	
SUBTOTAL: CONTRACTED EXPENSES		170,821	150,000	150,000	225,000	175,000	0
TOTAL EXPENSE: JUDGEMENT/CLAIMS		170,821	150,000	150,000	225,000	175,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
3320	ON STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	116,932	115,260	120,500	109,000	109,000	
102	LONGEVITY PAY	1,450	1,450	1,450	990	990	
103	OVERTIME PAY	1,580	5,000	10,000	12,500	17,000	
105	RETIREMENT ACCUMULATION	191	0	0	0	0	
109	TEMPORARY STATUS CHANGE						
111	SEASONAL EMPLOYEES	0					
112	PART TIME EMPLOYEES	957	18,760	20,500	33,836	33,836	
118	STANDBY PAY	1,929	5,200	5,200	5,200	5,200	
SUBTOTAL: PERSONAL SERVICES		123,038	145,670	157,650	161,526	166,026	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	2,353	3,000	3,000	2,700	2,700	
426	VEHICLE FUEL	1,862	2,800	3,800	5,000	5,000	
441	MAINTENANCE OF EQUIPMENT	2,025	8,000	8,000	8,000	8,000	
444	VEHICLE MAINTENANCE	392	2,000	5,000	5,000	5,000	
471	SERVICE CONTRACTS	2,125	2,500	2,500	2,500	2,500	
SUBTOTAL: CONTRACTED EXPENSES		8,756	18,300	22,300	23,200	23,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,484	11,144	12,462	12,357	12,701	
812	NYS RETIREMENT	11,829	18,937	21,177	19,383	21,583	
821	HOSPITAL & MEDICAL	30,612	30,612	30,612	7,435	7,435	
822	DENTAL INSURANCE	1,451	1,827	1,827	1,535	1,535	
826	OPTICAL INSURANCE	485	484	484	272	272	
834	UNIFORM ALLOWANCE	588	1,500	1,500	2,000	2,000	
835	MEAL ALLOWANCE	0	100	100	200	200	
SUBTOTAL: EMPLOYEE BENEFITS		54,449	64,604	68,162	43,182	45,726	0
TOTAL EXPENSE:ON STREET PARKING		186,243	228,574	248,112	227,908	234,952	0
REVENUES:							
3320	ON STREET PARKING						
1740	ON STREET PARKING METERS	376,526	375,000	375,000	385,000	395,000	
2680	INSURANCE RECOVERY	2,706					
TOTAL REVENUE:ON STREET PARKING		379,232	375,000	375,000	385,000	395,000	0

**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	
Prkg. Suppt Officer	1.00/1.00	41,653	47,500	47,500	
Parking Supervisor	0.00/1.00	0	55,000	55,000	
Admin. Account Clerk	0.50/0.10	29,400	6,500	6,500	
Total-3320	2.50/2.10	115,260	109,000	109,000	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
4010	HEALTH AND WELLNESS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	48,543	149,360	154,303	172,536	172,536	
102	LONGEVITY PAY	0	0	0	900	900	
	SUBTOTAL: PERSONAL SERVICES	48,543	149,360	154,303	173,436	173,436	0
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINAR, ASSOC. FEES	0	600	600	600	600	
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	
472	CONTRACTED SERVICES	19,361	204,000	301,067	207,000	207,000	
485	GENERAL MATERIALS & SUPPLIES	4,161	48,738	67,580	51,000	51,000	
	SUBTOTAL: CONTRACTED EXPENSES	23,521	253,438	369,347	258,700	258,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,586	11,426	11,805	13,268	13,268	
812	NYS RETIREMENT	4,528	19,417	22,430	20,812	22,547	
821	HOSPITAL & MEDICAL	26,975	88,281	88,281	80,675	80,675	
822	DENTAL INSURANCE	994	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	247	741	741	608	608	
	SUBTOTAL: EMPLOYEE BENEFITS	36,329	122,058	125,450	117,556	119,291	0
TOTAL EXPENSE:HEALTH & WELLNESS		108,393	524,856	649,100	549,692	551,427	0
REVENUES:							
4010	HEALTH AND WELLNESS						
2705	GRANTS	81,364	150,000	150,000	150,000	150,000	
3389	NYS GRANT	20,556	315,000	368,372	0	0	
4589	FEDERAL ASSISTANCE	0	0	0	327,156	327,156	
TOTAL REVENUE:HEALTH & WELLNESS		101,920	465,000	518,372	477,156	477,156	0

**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	
Project Manager	2.00/2.00	92,360	110,000	110,000	
Total-4010	3.00/3.00	149,360	172,536	172,536	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
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						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	48,029	50,022	54,054	54,054	54,054	
102	LONGEVITY	900	900	900	1,190	1,190	
	SUBTOTAL: PERSONAL SERVICES	48,929	50,922	54,954	55,244	55,244	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,058	1,500	1,638	1,500	1,500	
463	POSTAGE, FREIGHT, & EXPRESS	593	681	681	681	681	
	SUBTOTAL: CONTRACTED EXPENSES	1,651	2,181	2,319	2,181	2,181	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,571	3,896	4,204	4,226	4,226	
812	NYS RETIREMENT	8,353	6,620	7,144	6,629	7,182	
821	HOSPITAL & MEDICAL	32,383	29,427	29,427	36,217	36,217	
822	DENTAL INSURANCE	747	731	731	804	804	
826	OPTICAL INSURANCE	271	247	247	272	272	
	SUBTOTAL: EMPLOYEE BENEFITS	45,326	40,921	41,753	48,148	48,701	0
TOTAL EXPENSE:REGISTRAR VITAL STAT.		95,905	94,024	99,026	105,573	106,126	0
REVENUES:							
4020	REGISTRAR OF VITAL STATISTICS						
1603	APPLICANT FEES	57,756	60,000	60,000	60,000	60,000	
TOTAL REVENUE:REGISTRAR VITAL STAT.		57,756	60,000	60,000	60,000	60,000	0

**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	
Deputy Registrar	1.00/1.00	44,207	47,500	47,500	
	1.10/1.10	50,022	54,054	54,054	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
5651	OFF STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY						
102	LONGEVITY PAY						
SUBTOTAL: PERSONAL SERVICES		0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
412	DATA PROCESSING SUPPORT	2,100	4,200	4,200	5,200	5,200	
441	MAINTENANCE OF EQUIPMENT	2,400	3,500	3,500	3,500	3,500	
471	SERVICE CONTRACTS	8,594	8,600	8,600	9,600	9,600	
472	CONTRACTED SERVICES						
SUBTOTAL: CONTRACTED EXPENSES		13,094	16,300	16,300	18,300	18,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY						
812	NYS RETIREMENT	606	0	0	0	0	
821	HOSPITAL & MEDICAL						
822	DENTAL INSURANCE						
826	OPTICAL INSURANCE						
SUBTOTAL: EMPLOYEE BENEFITS		606	0	0	0	0	0
TOTAL EXPENSE:OFF STREET PARKING		13,701	16,300	16,300	18,300	18,300	0
REVENUES:							
5651	OFF STREET PARKING						
1720	PARKING LOTS	107,151	90,000	90,000	100,000	100,000	
3389	NYS GRANT	458	0	0	0	0	
TOTAL REVENUE:OFF STREET PARKING		107,609	90,000	90,000	100,000	100,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

REVENUES:							
6989	COMMUNITY DEVELOPMENT						
2014	KLDC REIMBURSEMENT	26,913	26,913	26,913	26,913	30,000	
2020	CDBG REIMBURSEMENT	171,500	145,000	145,000	135,000	135,000	
2021	KCLB REIMBURSEMENT						
2705	GRANTS	48,796	0	0	0	0	
3389	NYS GRANT	134,753	0	0	0	0	
TOTAL REVENUE: COMMUNITY DEV.		381,962	171,913	171,913	161,913	165,000	0

**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	
Admin. Assistant	1.00/1.00	50,799	52,500	52,500	
Rehab. Specialist	1.00/0.00	56,059	0	0	
Total-6989	3.00/2.00	172,459	128,261	123,637	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
6990	GRANTS MANAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	131,666	167,836	230,827	282,500	267,036	
102	LONGEVITY PAY	900	450	450	450	450	
103	OVERTIME PAY	3,989	6,000	6,000	6,000	3,000	
105	RETIREMENT ACCUMULATION	12,935	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	149,490	174,286	237,277	288,950	270,486	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	1,000	1,000	1,000	0	
205	DATA PROCESSING EQUIPMENT	0	1,000	1,000	800	0	
	SUBTOTAL: EQUIPMENT	0	2,000	2,000	1,800	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	382	500	500	700	700	
411	CONSULTANTS	99,994	7,500	79,186	25,000	7,500	
414	EMPLOYEE TRAINING	0	1,500	1,500	1,500	1,500	
421	TELEPHONE	0	0	0	0	500	
461	TRAVEL REIMBURSEMENT	0	1,800	1,800	1,800	800	
462	DUES, SEMINAR, ASSOC. FEES	0	400	400	400	400	
463	POSTAGE, FREIGHT, & EXPRESS	21	100	100	100	100	
464	ADVERTISING	151	400	400	400	400	
472	CONTRACTED SERVICES	0	0	600,000	540,000	0	
476	MINOR OFFICE FURNITURE & EQUIP.	0	0	0	0	1,800	
479	MINOR EQUIPMENT	0	0	0	0	0	
485	GENERAL MATERIALS & SUPPLIES	0	150	150	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	100,548	12,350	684,036	569,900	13,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,118	13,333	17,694	22,105	20,692	
812	NYS RETIREMENT	18,860	22,657	30,066	34,674	35,163	
821	HOSPITAL & MEDICAL	60,399	77,074	77,074	57,092	57,092	
822	DENTAL INSURANCE	1,288	2,120	2,120	2,924	2,924	
826	OPTICAL INSURANCE	510	650	650	722	722	
	SUBTOTAL: EMPLOYEE BENEFITS	92,174	115,834	127,604	117,517	116,593	0
TOTAL EXPENSE:GRANTS MGMT		342,211	304,470	1,050,917	978,167	400,779	0

REVENUES:							
6990	GRANTS MANAGEMENT						
3389	NYS GRANT	5,833	0	600,000	540,000	0	
4089	AMERICAN RESCUE PLAN GRANT	108,730	104,002	153,518	70,000	140,733	
4589	FEDERAL ASSISTANCE	0					
TOTAL REVENUE:GRANTS MGMT		114,563	104,002	753,518	610,000	140,733	0

**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	
Grants Manager	1.00/1.00	51,240	65,000	60,000	
Sr. Account Clerk	0.50/0.00	24,124	0	0	
Admin. Account Clerk	0.00/0.50	0	32,500	32,500	
Account Clerk	0.00/0.50	0	25,000	25,000	
Jr. Accountant	0.40/0.00	18,472	0	0	
ERP Project Manager	0.00/1.00	0	70,000	70,000	
Total-6990	2.90/4.00	167,836	282,500	267,036	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
6995	HOUSING INITIATIVES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	52,356	65,000	70,536	70,536	70,536	
112	PART TIME EMPLOYEES	0					
	SUBTOTAL: PERSONAL SERVICES	52,356	65,000	70,536	70,536	70,536	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	817					
	SUBTOTAL: EQUIPMENT	817	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
463	POSTAGE, FREIGHT & EXPRESS	0	150	150	500	500	
471	SERVICE CONTRACTS	0	500	500	0	0	
472	CONTRACTED SERVICES	4,900	0	865,144	0	0	
485	GENERAL MATERIALS & SUPPLIES	0	150	150	350	350	
	SUBTOTAL: CONTRACTED EXPENSES	4,900	800	865,944	850	850	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,187	4,973	5,397	5,396	5,396	
812	NYS RETIREMENT	6,737	8,450	9,170	8,464	9,170	
821	HOSPITAL & MEDICAL	2,505	3,000	3,000	3,000	3,000	
822	DENTAL INSURANCE	66	731	731	731	731	
826	OPTICAL INSURANCE	206	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	13,701	17,401	18,545	17,838	18,544	0
TOTAL EXPENSE:HOUSING INITIATIVES		71,774	83,201	955,025	89,224	89,930	0
REVENUES:							
6995	HOUSING INITIATIVES						
2021	KCLB REIMBURSEMENT	0					
2070	CONT. FROM PRIVATE AGENCY	14,207	20,000	863,794	0	0	
3389	NYS GRANT	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	
Total-6995	1.00/1.00	65,000	70,536	70,536	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7010	ARTS AND CULTURAL AFFAIRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	30,152	52,500	58,036	58,036	58,036	
105	RETIREMENT ACCUMULATION	10,092	0	0	0	0	
117	VACATION PAYBACK						
	SUBTOTAL: PERSONAL SERVICES	40,244	52,500	58,036	58,036	58,036	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	3,704	0	0	
	SUBTOTAL: EQUIPMENT	0	0	3,704	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	300	500	300	300	
411	CONSULTANTS	38,614	0	1,500	0	0	
459	MARKETING	0	1,000	1,000	2,000	2,000	
461	TRAVEL REIMBURSEMENT	0	0	0	1,000	1,000	
462	DUES, SEMINAR, ASSOC. FEES	0	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	
472	CONTRACTED SERVICES	787	3,000	7,000	15,000	15,000	
485	GENERAL MATERIALS & SUPPLIES	0	2,500	2,500	1,500	1,500	
496	BIENNIAL AWARD	0	2,000	2,000	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	39,401	9,900	15,600	20,900	20,900	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,005	4,016	4,440	4,440	4,440	
812	NYS RETIREMENT	4,026	6,825	7,545	6,964	7,545	
821	HOSPITAL & MEDICAL	9,674	29,427	29,427	14,353	14,353	
822	DENTAL INSURANCE	1,280	731	731	731	731	
826	OPTICAL INSURANCE	86	247	247	114	114	
	SUBTOTAL: EMPLOYEE BENEFITS	18,071	41,246	42,390	26,602	27,183	0
TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS		97,716	103,646	119,730	105,538	106,119	0
REVENUES:							
7010	ARTS AND CULTURAL AFFAIRS						
2705	GRANTS	97,716	103,647	113,051	182,400	106,119	
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		97,716	103,647	113,051	182,400	106,119	0

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	
Total-7010	1.00/1.00	52,500	58,036	58,036	0

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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7440	LIGHTHOUSE						
<u>CONTRACTED EXPENSES</u>							
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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7520	HISTORICAL PROPERTY						
PERSONAL SERVICES							
101	REGULAR PAY	0	0	0	0	0	
112	PART TIME EMPLOYEES	0	0	0	0	23,750	
	SUBTOTAL: PERSONAL SERVICES	0	0	0	0	23,750	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	235	255	255	255	255	
411	CONSULTANTS	0	18,700	18,700	0	0	
422	ELECTRICITY	0	0	0	0	2,000	
423	NATURAL GAS	0	0	0	0	2,500	
442	MAINT. OF BLDG.-VOL. FIRE. MUS.	0	0	0	10,000	0	
463	POSTAGE, FREIGHT & EXPRESS	33	90	90	90	90	
464	ADVERTISING	43	200	200	200	200	
472	CONTRACTED SERVICES	0	30,000	30,000	8,000	13,500	
485	GENERAL MATERIALS & SUPPLIES	434	635	635	625	625	
487	CONST. MATERIALS & SUPPLIES	0	0	0	4,000	4,000	
	SUBTOTAL: CONTRACTED EXPENSES	744	49,880	49,880	23,170	23,170	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	0	0	0	1,817	
812	NYS RETIREMENT	0	0	0	0	3,088	
821	HOSPITAL & MEDICAL	0	0	0	0	0	
822	DENTAL INSURANCE	0	0	0	0	0	
826	OPTICAL INSURANCE	0	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	0	4,905	0
TOTAL EXPENSE:HISTORICAL PROPERTY		744	49,880	49,880	23,170	51,825	0
REVENUES:							
7520	HISTORICAL PROPERTY						
2115	FEES AND MISCELLANEOUS	2,950	2,400	2,400	2,800	2,800	
3389	NYS GRANT	0	27,017	27,017	0	0	
4589	FEDERAL GRANT	0	50,000	50,000	0	0	
TOTAL REVENUE:HISTORICAL PROPERTY		2,950	79,417	79,417	2,800	2,800	0

*7440 moved to 7520

**8020 Part Time moved to 7520

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7551	<u>SPECIAL EVENTS</u>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	6,332	3,000	3,000	1,000	3,000	
	SUBTOTAL: PERSONAL SERVICES	6,332	3,000	3,000	1,000	3,000	0
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	5,000	5,000	5,000	2,500	
479	MINOR EQUIPMENT	0	1,000	1,000	1,000	1,000	
485	GENERAL MATERIALS & SUPPLIES	0	3,400	3,400	3,400	2,000	
487	CONST. MATERIALS & SUPPLIES	1,692	1,275	1,275	3,000	3,000	
495	MEMORIAL DAY PARADE	5,491	8,000	8,000	8,000	8,000	
	SUBTOTAL: CONTRACTED EXPENSES	7,182	18,675	18,675	20,400	16,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	473	230	230	77	230	
812	NYS RETIREMENT	0	390	390	120	390	
	SUBTOTAL: EMPLOYEE BENEFITS	473	620	620	197	620	0
TOTAL EXPENSE:SPECIAL EVENTS		13,988	22,295	22,295	21,597	20,120	0
REVENUES:							
7551	<u>SPECIAL EVENTS</u>						
2710	FESTIVAL & EVENT REIMB.	54,700	30,000	30,000	40,000	40,000	
TOTAL REVENUE:SPECIAL EVENTS		54,700	30,000	30,000	40,000	40,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7562	<u>RONDOUT DOCK FACILITIES</u>						
<u>CONTRACTED EXPENSES</u>							
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	<u>RONDOUT DOCK FACILITIES</u>						
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7989	VISITOR CENTER						
CONTRACTED EXPENSES							
422	ELECTRICITY	1,428	0	0	1,000	0	
423	NATURAL GAS	1,777	0	0	2,000	0	
471	SERVICE CONTRACTS	2,304	0	0	2,000	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
8020	PLANNING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	169,616	169,616	182,646	230,146	182,646	
102	LONGEVITY PAY	5,850	5,850	5,850	5,850	5,850	
103	OVERTIME PAY	3,705	2,800	8,800	14,000	14,000	
105	RETIREMENT ACCUMULATION	2,554	0	0	0	0	
112	PART TIME EMPLOYEES	10,641	20,222	17,750	0	0	
117	VACATION PAYBACK	2,862	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	195,227	198,488	215,046	249,996	202,496	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	350	0	0	0	0	
205	DATA PROCESSING EQUIPMENT	595	1,700	1,700	1,500	0	
206	COMPUTER SOFTWARE	0					
	SUBTOTAL: EQUIPMENT	945	1,700	1,700	1,500	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	450	450	450	450	350	
403	BOOKS,LITERATURE,PERIODICALS	310	400	400	400	400	
404	MISCELLANEOUS	41	90	90	90	90	
408	DATA PROCESSING SUPPLIES	403	600	600	600	600	
411	CONSULTANTS	259,779	10,000	251,053	10,000	10,000	
462	DUES, SEMINAR, ASSOC. FEES	300	400	400	500	500	
463	POSTAGE, FREIGHT, & EXPRESS	138	300	300	250	250	
464	ADVERTISING	583	650	650	650	650	
471	SERVICE CONTRACTS	0	100	100	100	100	
476	MINOR OFFICE FURNITURE & EQUIP.	65	585	585	1,900	3,400	
485	GENERAL MATERIALS & SUPPLIES	0	0	0	300	300	
	SUBTOTAL: CONTRACTED EXPENSES	262,069	13,575	254,628	15,240	16,640	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,943	15,184	16,452	19,125	15,491	
812	NYS RETIREMENT	32,742	25,803	27,956	30,000	26,324	
821	HOSPITAL & MEDICAL	45,325	45,325	45,325	83,675	50,514	
822	DENTAL INSURANCE	1,714	2,193	2,193	2,924	2,193	
826	OPTICAL INSURANCE	608	608	608	855	608	
	SUBTOTAL: EMPLOYEE BENEFITS	95,333	89,113	92,534	136,579	95,130	0
TOTAL EXPENSE:PLANNING		553,574	302,876	563,908	403,315	314,266	0

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

*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	
Assistant Planner	1.00/1.00	50,799	55,000	55,000	
Senior Clerk	1.00/1.00	44,207	47,500	47,500	
Historical Pres. Admin.	0.00/0.00	0	47,500	0	
Total-8020	3.00/3.00	169,616	230,146	182,646	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8030	HERITAGE AREA COMMISSION						
<u>CONTRACTED EXPENSES</u>							
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8040	HUMAN RIGHTS						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	1,125	1,125	1,125	1,125	1,125	
112	PART TIME EMPLOYEES	24,740	26,250	29,018	29,018	29,018	
117	VACATION PAYBACK	759	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	26,625	27,375	30,143	30,143	30,143	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	75	75	75	75	
461	TRAVEL REIMBURSEMENT	0	15	15	15	15	
462	DUES, SEMINAR, ASSOC. FEES	0	15	15	15	15	
463	POSTAGE, FREIGHT, & EXPRESS	2	5	5	5	5	
472	CONTRACTED SERVICES	1,800	2,000	2,000	5,000	5,000	
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	
	SUBTOTAL: CONTRACTED EXPENSES	1,802	2,210	2,210	5,210	5,210	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,037	2,094	2,306	2,306	2,306	
812	NYS RETIREMENT	2,674	3,559	3,919	3,617	3,919	
	SUBTOTAL: EMPLOYEE BENEFITS	4,711	5,653	6,225	5,923	6,225	0
TOTAL EXPENSE:HUMAN RIGHTS		33,138	35,238	38,578	41,276	41,578	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8560	SHADE TREES						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS & ASSOC. FEES	0	1,000	1,000	1,000	1,000	
472	CONTRACTED SERVICES	4,200	67,500	67,500	12,500	20,000	
485	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	4,200	68,750	68,750	13,750	21,250	0
TOTAL EXPENSE: SHADE TREES		4,200	68,750	68,750	13,750	21,250	0

REVENUES:							
8560	SHADE TREES						
2070	CONT. FROM PRIVATE AGENCY						
2680	INSURANCE RECOVERY	3,675	0	0	0	0	
2770	OTHER UNCLASSIFIED REVENUE						
3389	NYS GRANT	0	50,000	50,000	0	0	
TOTAL REVENUE: SHADE TREES		3,675	50,000	50,000	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	2,640,148	2,800,000	2,800,000	2,770,000	2,770,000	
822	DENTAL INSURANCE	4,191	0	0	0	0	
823	MEDICARE REIMBURSEMENT	486,675	410,000	410,000	520,000	520,000	
826	OPTICAL INSURANCE	740	0	0	0	0	
827	ADMIN. FEES HOSPITAL & MEDICAL	9,620	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	0
TOTAL EXPENSE:HOSPITAL-MEDICAL		3,141,373	3,225,000	3,225,000	3,305,000	3,305,000	0

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	243,592	285,000	285,000	255,000	255,000	
2010	LAB DENTAL						
TOTAL REVENUE:HOSPITAL-MEDICAL		243,592	285,000	285,000	255,000	255,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
9089	COBRA INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	3,144	25,000	25,000	25,000	25,000	
822	DENTAL INSURANCE	9,218	13,000	13,000	13,000	13,000	
826	OPTICAL INSURANCE	739	2,000	2,000	2,000	2,000	
SUBTOTAL: EMPLOYEE BENEFITS		13,101	40,000	40,000	40,000	40,000	0
TOTAL EXPENSE: COBRA INSURANCE		13,101	40,000	40,000	40,000	40,000	0

REVENUES:							
9089	COBRA INSURANCE						
2000	COBRA MEDICAL REIMBURSEMENT	204	25,000	25,000	25,000	25,000	
2010	COBRA DENTAL REIMBURSEMENT	8,821	15,000	15,000	15,000	15,000	
TOTAL REVENUE: COBRA INSURANCE		9,025	40,000	40,000	40,000	40,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
9189	DENTAL INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	8,500	10,000	10,000	10,000	10,000	
826	OPTICAL INSURANCE	2,713	3,000	3,000	3,000	3,000	
SUBTOTAL: EMPLOYEE BENEFITS		11,213	13,000	13,000	13,000	13,000	0
TOTAL EXPENSE:DENTAL INSURANCE		11,213	13,000	13,000	13,000	13,000	0

REVENUES:							
9189	DENTAL INSURANCE						
2010	KHA DENTAL & OPTICAL	11,240	13,000	13,000	13,000	13,000	
TOTAL REVENUE:DENTAL INSURANCE		11,240	13,000	13,000	13,000	13,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
906	PRINCIPAL	97,289	100,611	100,611	0	0	
907	INTEREST	6,756	3,435	3,435	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	1,339,876	1,235,852	1,235,852	1,995,208	1,995,208	
	SUBTOTAL: TRANSFERS	1,339,876	1,235,852	1,235,852	1,995,208	1,995,208	0
TOTAL EXPENSE:TRANS.DEBT SERVICE		1,339,876	1,235,852	1,235,852	1,995,208	1,995,208	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
9905	TRANSFER TO CAPITAL						
<u>TRANSFERS</u>							
901	TRANSFERS	105,073	0	1,609,132	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
9950	BOND ANTICIPATION NOTES						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	2,255,521	675,000	1,300,000	100,000	100,000	
907	BOND ANTICIPATION NOTES INT.	(2,056)	25,000	25,000	3,717	3,717	
SUBTOTAL: TRANSFERS		2,253,465	700,000	1,325,000	103,717	103,717	0
TOTAL EXPENSE: BOND ANTICIP. NOTES		2,253,465	700,000	1,325,000	103,717	103,717	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

REVENUES:

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

*Moved from 3123

**CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET**

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

REVENUES:							
3123	<u>TRAINING CENTER</u>						
2260	TRAINING CENTER USER FEES*	6,500	7,000	7,000			
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
3510	CONTROL OF ANIMALS						
<u>CONTRACTED EXPENSES</u>							
415	VETERINARIAN SERVICES	0	4,000	4,000	4,000	4,000	
463	POSTAGE, FREIGHT, & EXPRESS						
472	CONTRACTED SERVICES	70,000	70,000	70,000	70,000	70,000	
SUBTOTAL: CONTRACTED EXPENSES		70,000	74,000	74,000	74,000	74,000	0
TOTAL EXPENSE:CONTROL OF ANIMALS		70,000	74,000	74,000	74,000	74,000	0

REVENUES:							
3510	CONTROL OF ANIMALS						
2542	DOG LICENSES	4,658	7,000	7,000	7,000	7,000	
2770	OTHER INCOME DOG REDEMP.	200	2,000	2,000	2,000	2,000	
TOTAL REVENUE:CONTROL OF ANIMALS		4,858	9,000	9,000	9,000	9,000	0

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
Miscendra, 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					375,000	28,688	105,000				508,688
.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	1,159,500	620,343	2,150,813	1,759,959	80,302	741	12,721,224

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

REVENUES:

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
3610	EXAMINING BOARD						
<u>PERSONAL SERVICES</u>							
112	PART TIME EMPLOYEES						
	SUBTOTAL: PERSONAL SERVICES	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	500	500	0	0	
463	POSTAGE, FREIGHT & EXPRESS	91	250	250	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	91	750	750	250	250	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY						
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	0	0	0
TOTAL EXPENSE:EXAMINING BOARD		91	750	750	250	250	0

REVENUES:							
3610	EXAMINING BOARD						
1540	ELECTRIC LICENSE FEES	57,075	40,000	40,000	40,000	47,500	
TOTAL REVENUE:EXAMINING BOARD		57,075	40,000	40,000	40,000	47,500	0

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

REVENUES:							
3620	BUILDING CODE						
2000	EMPLOYEES 10% MEDICAL INS.	11,624	14,000	14,000	18,000	18,000	
2020	CDBG REIMBURSEMENT						
2555	BUILDING & ALTER. PERMIT FEES	596,131	662,000	662,000	652,000	662,000	
2565	PLUMBING LICENSES & TEST FEES	0	0	0	95,000	95,000	
2680	INSURANCE RECOVERY	6,046	0	0	0	0	
TOTAL REVENUE:BUILDING CODE		613,801	676,000	676,000	765,000	775,000	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
<u>3620-Building</u>					
Director of Bldg/Zon.	1.00/1.00	82,500	88,036	88,036	
Asst. Dir. Bldg/Zon.	1.00/1.00	59,927	65,000	65,000	
Building Inspector	2.00/2.00	99,047	110,000	110,000	
Housing Code Inspector	2.00/2.00	89,095	105,000	105,000	
Clerk	2.00/2.00	81,758	90,000	90,000	
Clerk (Spanish Speaking)	1.00/1.00	36,679	45,000	45,000	
Fire Inspector	1.00/1.00	53,803	60,000	60,000	
Senior Building Inspector	1.00/1.00	51,240	60,000	60,000	
Plumbing Inspector*	0.00/1.00	51,240	55,000	55,000	
Total-3620	11.00/12.00	605,289	678,036	678,036	0

**moved from 3621*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
3621	PLUMBING CODE						
<u>PERSONAL SERVICES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
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
<u>3621-Plumbing</u>					
Plumbing Inspector*	1.00/0.00	51,240	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
3650	DEMOLITION UNSAFE BLDGS						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	8,100	50,000	50,000	50,000	50,000	
	SUBTOTAL: CONTRACTED EXPENSES	8,100	50,000	50,000	50,000	50,000	0
TOTAL EXPENSE:DEMO.UNSAFE BLDGS		8,100	50,000	50,000	50,000	50,000	0

REVENUES:							
3650	DEMOLITION UNSAFE BLDGS						
2017	DEMO UNSAFE BLDG REIMB	0	50,000	50,000	50,000	50,000	
TOTAL REVENUE:DEMO.UNSAFE BLDGS		0	50,000	50,000	50,000	50,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8010	ZONING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY						
103	OVERTIME PAY	450	500	500	1,000	1,000	
112	PART TIME EMPLOYEES	26,762	30,016	34,216	36,903	36,903	
	SUBTOTAL: PERSONAL SERVICES	27,211	30,516	34,716	37,903	37,903	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	150	150	150	150	150	
462	DUES, SEMINAR, ASSOC. FEES	0	150	150	150	150	
464	ADVERTISING	411	650	650	650	650	
485	GENERAL MATERIALS & SUPPLIES	245	250	250	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	806	1,200	1,200	1,200	1,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,082	2,334	2,655	2,900	2,900	
812	NYS RETIREMENT	4,393	3,967	4,513	4,548	4,927	
821	HOSPITAL & MEDICAL						
822	DENTAL INSURANCE						
826	OPTICAL INSURANCE						
	SUBTOTAL: EMPLOYEE BENEFITS	6,475	6,301	7,168	7,448	7,827	0
TOTAL EXPENSE:ZONING		34,491	38,017	43,084	46,551	46,930	0
REVENUES:							
8010	ZONING						
2110	ZONING FEES,VARIANCE & PERMITS	5,393	4,000	4,000	4,500	5,500	
TOTAL REVENUE:ZONING		5,393	4,000	4,000	4,500	5,500	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1490	PUBLIC WORKS ADMIN.						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	232,947	249,585	270,384	363,330	363,330	
102	LONGEVITY PAY	1,530	1,800	1,800	4,050	4,050	
103	OVERTIME PAY	16,541	15,000	15,000	19,500	17,500	
105	RETIREMENT ACCUMULATION	4,686	0	55,577	0	0	
108	COMP TIME PAYOUT						
109	TEMPORARY STATUS CHANGE	0	250	250	250	250	
111	SEASONAL EMPLOYEES						
117	VACATION PAYBACK	0	6,600	6,600	6,600	6,600	
118	STANDBY PAY	9,360	9,840	9,840	9,840	9,840	
	SUBTOTAL: PERSONAL SERVICES	265,064	283,075	359,451	403,570	401,570	0
<u>EQUIPMENT</u>							
205	DATA PROCESS. EQUIPMENT		1,200	1,200	1,200	0	
211	OTHER EQUIPMENT		5,000	5,000	5,000	0	
	SUBTOTAL: EQUIPMENT	0	6,200	6,200	6,200	0	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES		3,000	3,000	3,000	0	
	SUBTOTAL: CAPITAL OUTLAY	0	3,000	3,000	3,000	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,191	3,000	3,000	3,500	3,500	
404	MISCELLANEOUS	0	0	0	250	250	
408	DATA PROCESSING SUPPLIES	554	2,300	2,300	3,500	3,500	
421	TELEPHONE	4,687	5,200	5,200	5,220	5,220	
422	ELECTRICITY	10,525	12,000	12,000	14,000	14,000	
423	NATURAL GAS	6,346	8,000	8,000	9,000	9,000	
426	VEHICLE FUEL	104,905	120,000	120,000	180,000	191,648	
443	MAINTENANCE OF BUILDING	837	5,000	5,000	5,000	5,000	
444	VEHICLE MAINTENANCE	1,094	4,000	9,282	5,500	5,500	
450	PHYSICAL EXAMS	0	0	0	5,500	5,500	
462	DUES, SEMINAR, ASSOC. FEES	839	2,500	2,500	4,500	4,500	
463	POSTAGE, FREIGHT, & EXPRESS	2,635	3,000	3,000	3,000	3,000	
471	SERVICE CONTRACTS	2,453	3,900	3,900	3,000	5,500	
472	CONTRACTED SERVICES	54,873	59,000	59,000	57,000	58,500	
479	MINOR EQUIPMENT	0	0	0	600	2,800	
480	SAFETY SUPPLIES	0	0	0	5,500	5,500	
485	GENERAL MATERIALS & SUPPLIES	0	0	0	300	300	
487	CONST. MATERIALS & SUPPLIES	0	0	0	0	3,000	
	SUBTOTAL: CONTRACTED EXPENSES	191,939	227,900	233,182	305,370	326,218	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	20,574	21,655	23,247	30,873	30,720	
812	NYS RETIREMENT	36,453	36,800	39,504	48,428	52,204	
821	HOSPITAL & MEDICAL	120,228	109,155	109,155	162,244	162,244	
822	DENTAL INSURANCE	2,297	2,705	2,705	4,167	4,167	
826	OPTICAL INSURANCE	830	914	914	1,302	1,302	
834	UNIFORM ALLOWANCE	5,599	8,000	8,000	8,500	8,500	
	SUBTOTAL: EMPLOYEE BENEFITS	185,982	179,229	183,525	255,514	259,137	0
TOTAL EXPENSE:PUBLIC WORKS ADM.		642,985	699,404	785,358	973,654	986,925	0

REVENUES:							
1490	PUBLIC WORKS ADMIN.						
2000	EMPLOYEES 10% MEDICAL INS.	70,851	70,000	70,000	75,000	75,000	
2001	RECREATION FEES	500	0	0	0	0	
2020	CDBG REIMBURSEMENT	27,876	0	0	0	0	
2665	SALE OF USED EQUIPMENT	39,765	5,000	5,000	15,000	15,000	
2680	INSURANCE RECOVERY	0	10,000	15,282	10,000	10,000	
2710	FESTIVAL & EVENT REIMB.	0					
TOTAL REVENUE:PUBLIC WORKS ADM.		138,992	85,000	90,282	100,000	100,000	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
1490-DPW Admin.					
Superintendent	0.70/0.70	69,526	73,401	73,401	
Dep. Supertintendent	0.80/0.80	64,000	68,429	68,429	
Dispatcher	0.80/0.80	38,384	42,000	42,000	
Prin. Account Clerk	0.80/0.00	42,637	0	0	
Finance & Oper. Adm.	0.00/0.80	0	48,000	48,000	
Sr. Account Clerk	0.80/0.80	35,038	42,000	42,000	
Safety Coordinator*	0.00/0.80	0	42,000	42,000	
Ordinance Insp.Off.**	0.00/1.00	0	47,500	47,500	
Total-1490	3.90/5.70	249,585	363,330	363,330	0

Part General/Sewer

*moved from 3989

**moved from 8161

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
1621	CARPENTRY SERVICES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	73,493	109,852	120,000			
102	LONGEVITY PAY	1,700	2,600	2,600			
105	RETIREMENT ACCUMULATION						
	SUBTOTAL: PERSONAL SERVICES	75,193	112,452	122,600	0	0	0
<u>CONTRACTED EXPENSES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
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

REVENUES:							
1621	CARPENTRY SERVICES						
2680	INSURANCE RECOVERY						
TOTAL REVENUE:CARPENTRY SVCS.		0	0	0	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
<u>1621-Carpen/Mason</u>					
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1625	BUILDINGS & GROUNDS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY		112,560	135,000	310,000	262,500	
102	LONGEVITY PAY	0	0	0	2,600	2,600	
103	OVERTIME PAY		4,000	4,000	5,000	5,000	
111	SEASONAL EMPLOYEES	21,303	6,000	6,000	6,000	6,000	
112	PART TIME EMPLOYEES	31,547	0	0	0		
	SUBTOTAL: PERSONAL SERVICES	52,850	122,560	145,000	323,600	276,100	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES						
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	16,900					
302	CONST. MATERIALS & SUPPLIES	5,695					
	SUBTOTAL: CAPITAL OUTLAY	22,595	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	0	0	0	22,750	22,750	
425	WATER	0	0	0	500	500	
426	VEHICLE FUEL	21,870	5,000	5,000	5,000	5,000	
441	MAINTENANCE OF EQUIPMENT	5,473	5,000	5,000	5,500	5,500	
443	MAINTENANCE OF BUILDING	5,560	10,000	10,000	20,000	20,000	
444	VEHICLE MAINTENANCE	13,627	5,000	5,000	8,000	8,000	
471	SERVICE CONTRACTS	13,861	2,500	4,600	4,600	4,600	
472	CONTRACTED SERVICES	13,687	20,000	20,000	30,000	30,000	
473	EQUIPMENT RENTAL	79	2,000	2,000	2,000	2,000	
474	REAL PROPERTY LEASE	0	0	0	5,125	5,125	
479	MINOR EQUIPMENT	5,592	6,000	6,000	7,000	7,000	
480	SAFETY SUPPLIES	1,077	600	600	800	800	
485	GENERAL MATERIALS & SUPPLIES	7,106	2,000	3,222	3,500	3,500	
486	CLEANING & SANITATION SUPPLIES	4,316	1,000	1,000	1,500	1,500	
487	CONST. MATERIALS & SUPPLIES	5,735	2,500	4,200	24,700	24,700	
	SUBTOTAL: CONTRACTED EXPENSES	97,982	61,600	66,622	140,975	140,975	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,962	9,383	11,674	24,763	21,129	
812	NYS RETIREMENT	0	15,153	19,045	38,112	35,113	
821	HOSPITAL & MEDICAL		88,281	88,281	133,450	100,289	
822	DENTAL INSURANCE		2,193	2,193	4,386	3,655	
826	OPTICAL INSURANCE		741	741	1,482	1,235	
834	UNIFORM ALLOWANCE	4,208	1,060	1,060	1,100	1,100	
835	MEAL ALLOWANCE	62	100	100	100	100	
	SUBTOTAL: EMPLOYEE BENEFITS	8,232	116,911	123,094	203,393	162,621	0
TOTAL EXPENSE:BLDGS/GROUNDS		181,659	301,071	334,716	667,968	579,696	0
REVENUES:							
1625	BUILDINGS & GROUNDS						
2027	SEASONAL LEASE (D)	0	0	0	26,500	26,500	
TOTAL REVENUE:BLDGS/GROUNDS		0	0	0	26,500	26,500	0

*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
<u>1625-Bldgs/Grounds</u>					
Laborer	3.00/0.00	112,560	0	0	
Skilled Mechanic*	0.00/1.00	0	60,000	60,000	
Carpenter*	0.00/1.00	0	60,000	60,000	
Skilled Laborer	0.00/3.00	0	190,000	142,500	
Total-1625	3.00/5.00	112,560	310,000	262,500	0

**moved from 1621*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
3310	<u>TRAFFIC CONTROL</u>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	139,213	139,213	147,500	147,500	147,500	
102	LONGEVITY PAY	4,550	4,000	4,000	4,000	4,000	
103	OVERTIME PAY	2,471	5,000	5,000	18,000	18,000	
110	SHIFT DIFFERENTIAL	242	1,250	1,250	1,250	1,250	
	SUBTOTAL: PERSONAL SERVICES	146,476	149,463	157,750	170,750	170,750	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	0	1,100	1,100	1,100	1,100	
441	MAINTENANCE OF EQUIPMENT	319	2,800	2,800	2,800	2,800	
444	VEHICLE MAINTENANCE	6,810	6,500	6,500	6,500	6,500	
487	CONST. MATERIALS & SUPPLIES	29,877	35,000	43,422	58,000	58,000	
	SUBTOTAL: CONTRACTED EXPENSES	37,006	45,400	53,822	68,400	68,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,815	11,434	12,068	13,062	13,062	
812	NYS RETIREMENT	26,213	19,430	20,508	20,490	22,198	
821	HOSPITAL & MEDICAL	57,807	55,354	55,354	59,270	59,270	
822	DENTAL INSURANCE	681	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	476	475	475	475	475	
	SUBTOTAL: EMPLOYEE BENEFITS	95,992	88,886	90,598	95,490	97,198	0
TOTAL EXPENSE:TRAFFIC CONTROL		279,474	283,749	302,170	334,640	336,348	0
REVENUES:							
3310	<u>TRAFFIC CONTROL</u>						
2680	INSURANCE RECOVERY	2,141	10,000	10,000	10,000	10,000	
TOTAL REVENUE:TRAFFIC CONTROL		2,141	10,000	10,000	10,000	10,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
<u>3310-Traffic Control</u>					
Sign Painter	1.00/1.00	50,799	52,500	52,500	
Laborer	2.00/2.00	88,414	95,000	95,000	
Total-3310	3.00/3.00	139,213	147,500	147,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
3311	TRAFFIC SIGNAL						
<u>PERSONAL SERVICES</u>							
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
<u>CONTRACTED EXPENSES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
3989	SAFETY OFFICER						
<u>PERSONAL SERVICES</u>							
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
<u>CONTRACTED EXPENSES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
5110	MAINTENANCE OF STREETS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	306,225	488,560	570,000	572,500	572,500	
102	LONGEVITY PAY	7,000	8,200	8,200	5,000	5,000	
103	OVERTIME PAY	20,498	28,000	28,000	28,000	28,000	
105	RETIREMENT ACCUMULATION						
109	TEMPORARY STATUS CHANGE	1,232	1,000	1,000	1,000	1,000	
	SUBTOTAL: PERSONAL SERVICES	334,956	525,760	607,200	606,500	606,500	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	0	2,025	0	0	
	SUBTOTAL: EQUIPMENT	0	0	2,025	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	453	3,500	3,500	3,500	3,500	
444	VEHICLE MAINTENANCE	31,857	30,000	30,000	42,500	42,500	
487	CONST. MATERIALS & SUPPLIES	36,905	34,000	40,576	45,000	40,000	
	SUBTOTAL: CONTRACTED EXPENSES	69,215	67,500	74,076	91,000	86,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	24,751	40,259	46,489	46,436	46,436	
812	NYS RETIREMENT	49,248	68,349	78,936	72,780	78,845	
821	HOSPITAL & MEDICAL	208,303	306,848	306,848	340,769	340,769	
822	DENTAL INSURANCE	4,511	8,041	8,041	8,041	8,041	
826	OPTICAL INSURANCE	1,818	2,584	2,584	2,584	2,584	
835	MEAL ALLOWANCE	276	500	500	500	500	
	SUBTOTAL: EMPLOYEE BENEFITS	288,906	426,581	443,398	471,110	477,175	0
TOTAL EXPENSE:MAINT. OF STREETS		693,077	1,019,841	1,126,699	1,168,610	1,169,675	0

REVENUES:							
5110	MAINTENANCE OF STREETS						
2560	STREET OPENING PERMITS	203,370	175,000	175,000	175,000	190,000	
2680	INSURANCE RECOVERY	5,361	5,000	12,136	5,000	5,000	
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	
TOTAL REVENUE:MAINT. OF STREETS		235,114	207,000	214,136	207,000	222,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET**

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
<u>5110-Street Maint.</u>					
Street Foreman	1.00/1.00	53,296	55,000	55,000	
Maintenance Asst.	1.00/1.00	47,980	52,500	52,500	
HME0	6.00/7.00	260,420	367,500	367,500	
Laborer	1.00/1.00	44,207	47,500	47,500	
MEO	2.00/1.00	82,657	50,000	50,000	
Total-5110	11.00/11.00	488,560	572,500	572,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

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	
Garage Foreman	1.00/1.00	58,612	60,000	60,000	
Maint./Welder	1.00/1.00	49,579	55,000	55,000	
Mechanic	4.00/4.00	196,403	220,000	220,000	
Total-5132	7.00/7.00	368,203	400,000	400,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
5142	<u>SNOW & ICE REMOVAL</u>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	26,586	56,000	85,000	90,000	80,000	
128	SNOW INCENTIVE						
	SUBTOTAL: PERSONAL SERVICES	26,586	56,000	85,000	90,000	80,000	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	666	8,000	14,495	18,000	18,000	
444	VEHICLE MAINTENANCE	45,958	48,000	48,600	50,000	50,000	
487	CONST. MATERIALS & SUPPLIES	102,107	120,000	121,691	140,000	130,000	
	SUBTOTAL: CONTRACTED EXPENSES	148,731	176,000	184,786	208,000	198,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,055	4,437	4,437	7,038	6,273	
812	NYS RETIREMENT	0	7,280	7,280	10,800	10,400	
835	MEAL ALLOWANCE	1,140	2,000	2,000	2,000	2,000	
	SUBTOTAL: EMPLOYEE BENEFITS	3,195	13,717	13,717	19,838	18,673	0
TOTAL EXPENSE:SNOW/ICE REMOVAL		178,513	245,717	283,503	317,838	296,673	0
REVENUES:							
5142	<u>SNOW & ICE REMOVAL</u>						
2665	SALE OF USED EQUIPMENT	0	1,000	1,000	1,000	1,000	
TOTAL REVENUE:SNOW/ICE REMOVAL		0	1,000	1,000	1,000	1,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

REVENUES:							
5182	STREET LIGHTING						
2680	INSURANCE RECOVERY	32,243	0	15,130	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	
Total-5182	0.00/1.00	0	60,000	60,000	0

**moved from 3311*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8140	STORM SEWERS						
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	
444	VEHICLE MAINTENANCE	165	1,000	1,000	1,000	1,000	
472	CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	18,983	21,000	21,000	25,000	25,000	
SUBTOTAL: CONTRACTED EXPENSES		20,147	23,500	23,500	27,500	27,500	0
TOTAL EXPENSE:STORM SEWERS		20,147	23,500	23,500	27,500	27,500	0
REVENUES:							
8140	STORM SEWERS						
2776	OTHER REIMBURSEMENT	5,000	0	0	0	0	
3589	NYS REIMBURSEMENT						
4589	FEDERAL ASSISTANCE						
TOTAL REVENUE:STORM SEWERS		5,000	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

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

*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	
HMEO*	3.00/7.00	143,940	367,500	367,500	
Laborer*	8.00/9.00	331,112	427,500	427,500	
Skilled Laborer	0.00/3.00	0	142,500	142,500	
MEO	2.00/2.00	93,134	100,000	100,000	
Total-8160	14.00/22.00	618,985	1,092,500	1,092,500	0

**combined with 8164*

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8161	SOLID WASTE MGMT FACILITY						
<u>PERSONAL SERVICES</u>							
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
<u>CONTRACTED EXPENSES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8163	LANDFILLS						
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	204	900	900	0	0	
471	SERVICE CONTRACTS	12,651	15,300	15,300	15,300	15,300	
472	CONTRACTED SERVICES	884,045	890,000	890,000	0	0	
SUBTOTAL: CONTRACTED EXPENSES		896,900	906,200	906,200	15,300	15,300	0
TOTAL EXPENSE:LANDFILLS		896,900	906,200	906,200	15,300	15,300	0

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

*8163(part!) moved to 8160

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
8164	RECYCLING						
<u>PERSONAL SERVICES</u>							
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
<u>CONTRACTED EXPENSES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8170	STREET CLEANING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	143,368	146,263	160,000	207,500	160,000	
102	LONGEVITY PAY	4,350	4,350	4,350	2,450	2,450	
103	OVERTIME PAY	464	5,000	10,000	5,000	5,000	
105	RETIREMENT ACCUMULATION						
109	TEMPORARY STATUS CHANGE	0	200	200	200	200	
110	SHIFT DIFFERENTIAL	204	400	400	400	400	
SUBTOTAL: PERSONAL SERVICES		148,386	156,213	174,950	215,550	168,050	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	598	1,000	1,000	2,000	2,000	
444	VEHICLE MAINTENANCE	17,862	25,000	25,000	27,000	27,000	
472	CONTRACTED SERVICES	2,800	15,000	15,000	18,000	18,000	
473	EQUIPMENT RENTAL	6,700	11,000	15,000	22,500	22,500	
479	MINOR EQUIPMENT - OTHER	0	3,000	3,000	3,000	3,000	
482	MECHANICAL MATERIALS & SUPPL.	0	500	500	500	500	
487	CONST. MATERIALS & SUPPLIES	665	1,500	1,500	1,500	1,500	
SUBTOTAL: CONTRACTED EXPENSES		28,625	57,000	61,000	74,500	74,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,979	11,966	13,016	16,505	12,871	
812	NYS RETIREMENT	41,181	20,308	22,094	25,866	21,847	
821	HOSPITAL & MEDICAL	82,752	71,432	71,432	112,487	79,326	
822	DENTAL INSURANCE	526	2,193	2,193	2,924	2,193	
826	OPTICAL INSURANCE	696	741	741	855	608	
835	MEAL ALLOWANCE	0	200	200	200	200	
SUBTOTAL: EMPLOYEE BENEFITS		136,134	106,840	109,676	158,837	117,045	0
TOTAL EXPENSE:STREET CLEANING		313,145	320,053	345,626	448,887	359,595	0

REVENUES:							
8170	STREET CLEANING						
2189	CONTRACT RETURNS	0	7,000	7,000	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
<u>8170-Street Clean.</u>					
HMEO	2.00/2.00	95,960	105,000	105,000	
Tree Maint. Tech.	1.00/1.00	50,303	55,000	55,000	
Total-8170	3.00/3.00	146,263	160,000	160,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	0	0	12,150			
	SUBTOTAL: CAPITAL OUTLAY	0	0	12,150	0	0	0
<u>CONTRACTED EXPENSES</u>							
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
REVENUES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
2680	INSURANCE RECOVERY						
TOTAL REVENUE: COMM.SVC.-PIKE PLAN		0	0	0	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.	HME0	8160	52,500	1,350		4,120	7,001	33,161	731	247	99,109
Carlson, C.	HME0	8160	52,500	900		4,085	6,942	33,161	731	247	98,566
Cogswell, J.	HME0	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.	HME0	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.	HME0	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.	HME0	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.	HME0	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.	HME0	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.	HME0	8160	52,500			4,016	6,825	1,500	731	114	65,686
Scott, R.	HME0	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.	HME0	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.	HME0	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.	HME0	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	HME0	5110	52,500			4,016	6,825	33,161	731	247	97,480
Vacant	HME0	5110	52,500			4,016	6,825	33,161	731	247	97,480
Vacant	HME0	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
6772	PROGRAMS FOR AGING						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	630	630	630	630	
	SUBTOTAL: PERSONAL SERVICES	0	630	630	630	630	0
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	0	6,000	6,000	6,000	6,000	
472	CONTRACTED SERVICES	0	1,600	2,300	1,600	1,600	
485	GENERAL MATERIALS & SUPPLIES	0	680	680	680	680	
	SUBTOTAL: CONTRACTED EXPENSES	0	8,280	8,980	8,280	8,280	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	48	48	48	48	
	SUBTOTAL: EMPLOYEE BENEFITS	0	48	48	48	48	0
TOTAL EXPENSE: PROG. FOR AGING		0	8,958	9,658	8,958	8,958	0

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

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

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

**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	
Administrative Aide	0.67/0.00	31,987	0	0	
Sr. Account Clerk	0.42/1.00	18,249	52,500	52,500	
Project Manager	1.00/1.00	46,180	55,000	55,000	
Assistant Director	0.00/0.00	0	60,000	0	
Total-7020	3.09/3.00	164,418	241,038	181,038	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
7110	PARKS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	498,623	606,711	665,450	767,500	672,500	
102	LONGEVITY PAY	13,350	14,300	14,300	14,300	14,300	
103	OVERTIME PAY	23,522	16,000	32,888	30,000	30,000	
105	RETIREMENT ACCUMULATION	32,911	0	0	0	0	
109	TEMPORARY STATUS CHANGE	241	500	500	500	500	
110	SHIFT DIFFERENTIAL	100	100	4,100	6,000	6,000	
111	SEASONAL EMPLOYEES	0	10,000	10,000	40,000	40,000	
112	PART TIME EMPLOYEES	0					
118	STANDBY PAY	3,900	8,660	8,660	8,660	8,660	
128	SNOW INCENTIVE						
SUBTOTAL: PERSONAL SERVICES		572,647	656,271	735,898	866,960	771,960	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	9,000	0	0	
211	OTHER EQUIPMENT	1,222	7,000	7,157	7,000	0	
SUBTOTAL: EQUIPMENT		1,222	7,000	16,157	7,000	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	0	10,100	18,960	0	0	
302	CONSTRUCTION MATERIALS	26,325	11,900	70,328	0	0	
SUBTOTAL: CAPITAL OUTLAY		26,325	22,000	89,288	0	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	465	850	850	850	850	
422	ELECTRICITY	21,838	20,720	20,720	22,000	22,000	
423	NATURAL GAS	1,606	1,600	1,600	1,900	1,900	
426	VEHICLE FUEL	0	17,000	17,000	18,000	28,000	
441	MAINTENANCE OF EQUIPMENT	0	4,500	4,500	5,100	6,600	
443	MAINTENANCE OF BUILDING	0	6,600	6,600	6,600	6,600	
444	VEHICLE MAINTENANCE	0	10,500	10,500	12,500	12,500	
450	PHYSICAL EXAMS	0	0	0	1,000	1,000	
471	SERVICE CONTRACTS	0	24,000	26,041	24,000	24,000	
472	CONTRACTED SERVICES	1,789	25,000	45,000	50,000	40,000	
473	EQUIPMENT RENTAL	0	255	255	1,000	1,000	
479	MINOR EQUIPMENT - OTHER	0	5,100	5,915	5,100	6,600	
480	SAFETY SUPPLIES	0	0	0	1,000	1,000	
485	GENERAL MATERIALS & SUPPLIES	(180)	8,500	8,500	8,500	8,500	
486	CLEANING & SANITATION SUPPLIES	0	4,000	4,000	6,000	6,000	
487	CONST. MATERIALS & SUPPLIES	0	7,500	5,500	7,500	7,500	
SUBTOTAL: CONTRACTED EXPENSES		25,518	136,125	156,981	171,050	174,050	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	42,416	50,212	55,628	66,330	59,063	
812	NYS RETIREMENT	73,743	84,015	93,218	99,235	95,155	
821	HOSPITAL & MEDICAL	197,489	309,028	309,028	388,227	321,905	
822	DENTAL INSURANCE	5,547	10,234	10,234	11,696	10,234	
826	OPTICAL INSURANCE	2,133	2,926	2,926	3,154	2,660	
834	UNIFORM ALLOWANCE	1,241	1,400	2,400	2,400	2,400	
835	MEAL ALLOWANCE	84	100	100	100	100	
SUBTOTAL: EMPLOYEE BENEFITS		322,652	457,915	473,534	571,142	491,517	0
TOTAL EXPENSE:PARKS		948,365	1,279,311	1,471,858	1,616,152	1,437,527	0
REVENUES:							
7110	PARKS						
2001	RECREATION FEES	28,274	23,000	23,000	23,000	28,000	
2005	SPONSOR FEES	233	850	850	850	850	
2020	CDBG REIMBURSEMENT	968	0	0	0	0	
3389	NYS GRANT		0	0	0	0	
TOTAL REVENUE:PARKS		29,474	23,850	23,850	23,850	28,850	0

**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	
Laborer	12.00/10.00	512,300	475,000	475,000	
Heavy Motor Equip. Operator	1.00/0.00	41,115	0	0	
Skilled Laborer	0.00/3.00	0	237,500	142,500	
Total-7110	14.00/14.00	606,711	767,500	672,500	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
7140	PLAYGROUNDS & RECREATION CTRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	105,000	105,000	
102	LONGEVITY PAY	0	0	0	900	900	
103	OVERTIME PAY	789	945	945	5,400	5,400	
110	SHIFT DIFFERENTIAL	0	0	0	800	800	
111	SEASONAL EMPLOYEES	89,661	90,000	98,000	135,000	135,000	
SUBTOTAL: PERSONAL SERVICES		90,449	90,945	98,945	247,100	247,100	0
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	0	0	0	500	500	
409	SPECIAL SPONSOR PROGRAMS	0	850	850	1,700	1,700	
416	EDUCATIONAL MATERIALS	0	0	0	1,000	1,000	
421	TELEPHONE	0	0	0	2,700	2,700	
422	ELECTRICITY	0	0	0	21,700	21,700	
423	NATURAL GAS	0	0	0	38,700	38,700	
443	MAINTENANCE OF BUILDINGS	0	0	0	11,400	11,400	
471	SERVICE CONTRACTS	0	0	0	2,100	2,100	
472	CONTRACTED SERVICES	600	1,400	1,400	31,100	25,000	
479	MINOR EQUIPMENT - OTHER	128	600	600	5,125	5,125	
485	GENERAL MATERIALS & SUPPLIES	3,975	3,750	3,750	8,200	8,200	
486	CLEANING & SANITATION SUPPLIES	0	0	0	3,860	3,860	
492	CHILDREN'S DAY PARADE	0	1,500	1,500	1,500	1,500	
SUBTOTAL: CONTRACTED EXPENSES		4,703	8,100	8,100	129,585	123,485	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,166	6,957	6,957	18,903	18,903	
812	NYS RETIREMENT	0	123	123	13,452	14,573	
821	HOSPITAL & MEDICAL	0	0	0	43,568	43,568	
822	DENTAL INSURANCE	0	0	0	1,462	1,462	
826	OPTICAL INSURANCE	0	0	0	361	361	
SUBTOTAL: EMPLOYEE BENEFITS		7,166	7,080	7,080	77,746	78,867	0
TOTAL EXPENSE:PLAYGROUNDS & REC CTRS		102,318	106,125	114,125	454,431	449,452	0

REVENUES:							
7140	PLAYGROUNDS & RECREATION CTRS						
2001	RECREATION FEES	31,214	41,000	49,000	55,000	55,000	
2005	SPECIAL SPONSOR FEES	1,000	850	850	1,700	1,700	
2020	CDBG REIMBURSEMENT	0	0	0	22,430	0	
TOTAL REVENUE:PLAYGROUNDS & REC CTRS		32,214	41,850	49,850	79,130	56,700	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
7140-Playgrounds & Rec. Ctrs.					
Rec. Leader	0.00/2.00	0	105,000	105,000	
Total-7140	0.00/2.00	0	105,000	105,000	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
7141	RONDOUT NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
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
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	12,696	0	0			
211	OTHER EQUIPMENT	2,134	0	0			
SUBTOTAL: EQUIPMENT		14,830	0	0	0	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES						
SUBTOTAL: CAPITAL OUTLAY		0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	9,817	41,115	52,200			
102	LONGEVITY PAY						
103	OVERTIME PAY	1,973	2,200	2,200			
105	RETIREMENT ACCUMULATION						
110	SHIFT DIFFERENTIAL	0	300	300			
	SUBTOTAL: PERSONAL SERVICES	11,790	43,615	54,700	0	0	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CAPITAL OUTLAY</u>							
302	CAPITAL IMPROVEMENTS	0	0	86,840			
	SUBTOTAL: CAPITAL OUTLAY	0	0	86,840	0	0	0
<u>CONTRACTED EXPENSES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7143	EVERETTE HODGE CENTER						
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	11,767	0	0			
	SUBTOTAL: PERSONAL SERVICES	11,767	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
812	NYS RETIREMENT						
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
7180	SPECIAL RECREATION FACILITIES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	50,000	50,000	
102	LONGEVITY PAY	0	0	0	1,550	1,550	
103	OVERTIME PAY	4,480	600	1,200	9,500	9,500	
110	SHIFT DIFFERENTIAL	0	0	0	800	800	
111	SEASONAL EMPLOYEES	46,889	68,300	68,300	125,000	125,000	
	SUBTOTAL: PERSONAL SERVICES	51,370	68,900	69,500	186,850	186,850	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	0	0	525	0	
211	OTHER EQUIPMENT	2,868	15,000	12,000	4,000	0	
	SUBTOTAL: EQUIPMENT	2,868	15,000	12,000	4,525	0	0
<u>CAPITAL OUTLAY</u>							
302	CAPITAL IMPROVEMENTS	0	0	0	6,000	0	
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	6,000	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	0	0	0	1,000	1,000	
415	VETERINARIAN SERVICES	0	0	0	3,000	3,000	
416	EDUCATION MATERIALS	0	0	0	500	500	
422	ELECTRICITY	893	3,600	3,600	3,600	3,600	
441	MAINTENANCE OF EQUIPMENT	310	1,000	1,000	1,000	1,000	
443	MAINTENANCE OF BUILDING	1,613	1,700	1,700	1,700	1,700	
472	CONTRACTED SERVICES	3,879	4,200	4,200	9,800	9,800	
479	MINOR EQUIPMENT - OTHER	169	1,000	1,000	5,550	7,000	
484	CHEMICAL MATERIALS & SUPPLIES	4,098	4,250	10,250	10,500	10,500	
485	GENERAL MATERIALS & SUPPLIES	6,470	3,000	3,000	14,500	14,500	
486	CLEANING & SANITATION SUPPLIES	531	550	550	800	800	
487	CONST. MATERIALS & SUPPLIES	0	0	0	300	6,300	
	SUBTOTAL: CONTRACTED EXPENSES	17,964	19,300	25,300	52,250	59,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,928	5,271	5,271	14,294	14,294	
812	NYS RETIREMENT	1,820	78	78	7,422	8,041	
821	HOSPITAL & MEDICAL	0	0	0	33,161	33,161	
822	DENTAL INSURANCE	0	0	0	731	731	
826	OPTICAL INSURANCE	0	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	5,748	5,349	5,349	55,608	56,227	0
TOTAL EXPENSE:SPECIAL REC FACILITIES		77,949	108,549	112,149	305,233	302,777	0

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

*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	
Total-7180	0.00/1.00	0	50,000	50,000	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
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7210	STADIUM						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY						
102	LONGEVITY PAY						
103	OVERTIME PAY	7,654	9,000	14,054	9,000	1,000	
110	SHIFT DIFFERENTIAL						
	SUBTOTAL: PERSONAL SERVICES	7,654	9,000	14,054	9,000	1,000	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE						
422	ELECTRICITY	19,771	15,000	15,000	15,000	15,000	
423	NATURAL GAS	2,992	4,000	4,000	5,000	5,000	
425	WATER & SEWER	1,972	0	1,800	1,800	1,800	
443	BUILDING MAINTENANCE	1,026	1,000	1,000	1,000	1,000	
444	VEHICLE MAINTENANCE						
472	CONTRACTED SERVICES	5,452	5,000	11,000	8,000	8,000	
485	GENERAL MATERIALS & SUPPLIES	2,469	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	33,682	27,500	35,300	33,300	33,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,222	689	689	689	77	
812	NYS RETIREMENT	4,894	1,170	1,170	1,080	130	
821	HOSPITAL & MEDICAL						
822	DENTAL INSURANCE						
826	OPTICAL INSURANCE						
835	MEAL ALLOWANCE						
	SUBTOTAL: EMPLOYEE BENEFITS	6,116	1,859	1,859	1,769	207	0
TOTAL EXPENSE:STADIUM		47,452	38,359	51,213	44,069	34,507	0

REVENUES:							
7210	STADIUM						
2012	CONCESSIONS						
2018	SCHOOL DISTRICT REIMB.	100,286	101,259	101,259	101,259	103,195	
2117	ADVERTISING FEES	6,000	10,000	10,000	0	0	
2412	FACILITY CHARGES	16,618	10,000	15,000	0	0	
2413	PARKING LOT RENTALS	19,224	16,000	16,000	3,800	16,000	
2770	OTHER UNCLASSIFIED REVENUE						
TOTAL REVENUE:STADIUM		142,127	137,259	142,259	105,059	119,195	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
7240	ZOO/NATURE CENTER						
<u>PERSONAL SERVICES</u>							
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
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	500	500			
	SUBTOTAL: EQUIPMENT	0	500	500	0	0	0
<u>CAPITAL OUTLAY</u>							
302	CAPITAL IMPROVEMENTS	4,196	6,000	6,000			
	SUBTOTAL: CAPITAL OUTLAY	4,196	6,000	6,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
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
<u>EMPLOYEE BENEFITS</u>							
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					
	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			
2020	CDBG REIMBURSEMENT						
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	115,278	140,232	160,000	160,000	160,000	
102	LONGEVITY PAY	2,000	2,250	2,250	2,250	2,250	
103	OVERTIME PAY	5,358	5,500	6,500	6,500	6,500	
105	RETIREMENT ACCUMULATION						
110	SHIFT DIFFERENTIAL	0	200	200	200	200	
111	SEASONAL EMPLOYEES	8,725	14,000	7,500	17,000	17,000	
	SUBTOTAL: PERSONAL SERVICES	131,361	162,182	176,450	185,950	185,950	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	6,812	10,300	10,300	44,000	44,000	
	SUBTOTAL: EQUIPMENT	6,812	10,300	10,300	44,000	44,000	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	0	50,000	50,000	0	0	
412	DATA PROCESSING SUPPORT	0	4,100	4,100	7,850	7,850	
416	EDUCATIONAL MATERIALS	1,062	2,000	2,000	3,000	3,000	
471	SERVICE CONTRACTS	849	5,650	5,650	0	0	
472	CONTRACTED SERVICES	2,960	2,000	2,000	74,000	74,000	
485	GENERAL MATERIALS & SUPPLIES	270	1,500	1,500	10,500	10,500	
	SUBTOTAL: CONTRACTED EXPENSES	5,141	65,250	65,250	95,350	95,350	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,788	12,407	13,919	14,225	14,225	
812	NYS RETIREMENT	16,476	19,264	21,834	20,274	21,964	
821	HOSPITAL & MEDICAL	45,953	54,714	54,714	56,572	56,572	
822	DENTAL INSURANCE	1,294	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	444	475	475	475	475	
	SUBTOTAL: EMPLOYEE BENEFITS	73,955	89,053	93,135	93,739	95,429	0
TOTAL EXPENSE: ENVIRON. ED. & SUSTAIN.		217,269	326,785	345,135	419,039	420,729	0
REVENUES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
2001	USER FEES	0	19,250	19,250	19,250	19,250	
2020	CDBG REIMBURSEMENT						
3889	NYS AID CULTURE & EDUCATION	79,373	145,974	145,974	189,824	227,324	
4589	FEDERAL GRANT	0	1,600	1,600	0	0	
TOTAL REVENUE: ENVIRON. ED. & SUSTAIN.		79,373	166,824	166,824	209,074	246,574	0

**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. Coord.	1.00/1.00	50,303	55,000	55,000	
Environ. Specialist I	1.00/1.00	43,169	52,500	52,500	
Rec. Leader	1.00/1.00	46,760	52,500	52,500	
Total-7250	3.00/3.00	140,232	160,000	160,000	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
7250-Environ. Ed. & Sustainab.										
Noble, J.	Environ. Ed. & Sust. Coord.	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7310	YOUTH PROGRAMS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	3,872	4,000	7,000	7,000	7,000	
111	SEASONAL EMPLOYEES	8,180	10,000	0	10,000	12,500	
	SUBTOTAL: PERSONAL SERVICES	12,052	14,000	7,000	17,000	19,500	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	6,609	10,500	10,577	10,500	10,500	
472	CONTRACTED SERVICES	4,915	12,500	12,500	14,200	11,700	
479	MINOR EQUIPMENT	1,318	1,700	1,700	1,700	1,700	
481	ATHLETIC SUPPLIES	786	2,000	2,000	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	13,628	26,700	26,777	28,400	25,900	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	666	1,071	1,071	1,301	1,492	
812	NYS RETIREMENT	0	520	520	840	910	
	SUBTOTAL: EMPLOYEE BENEFITS	666	1,591	1,591	2,141	2,402	0
TOTAL EXPENSE:YOUTH PROGRAMS		26,347	42,291	35,368	47,541	47,802	0
REVENUES:							
7310	YOUTH PROGRAMS						
2001	USER FEES	15,915	21,200	21,200	21,200	21,200	
2005	SPONSOR FEES	7,240	10,500	10,500	10,500	10,500	
3820	NYS YOUTH RECREATION	2,800	3,000	3,000	3,000	3,000	
3889	NYS YOUTH BUREAU	3,200	4,000	4,000	4,000	4,000	
TOTAL REVENUE:YOUTH PROGRAMS		29,155	38,700	38,700	38,700	38,700	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
7620	ADULT RECREATION						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	1,748	1,000	3,000	3,000	3,000	
111	SEASONAL EMPLOYEES	5,239	32,500	30,500	0	0	
	SUBTOTAL: PERSONAL SERVICES	6,986	33,500	33,500	3,000	3,000	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	0	7,500	5,500	7,500	0	
	SUBTOTAL: CAPITAL OUTLAY	0	7,500	5,500	7,500	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	1,640	8,500	8,500	8,500	8,500	
422	ELECTRICITY	7,366	7,300	7,300	8,300	8,300	
472	CONTRACTED SERVICES	0	0	0	0	7,500	
481	ATHLETIC SUPPLIES	658	1,250	1,250	1,250	1,250	
485	GENERAL MATERIALS & SUPPLIES	4,540	5,220	5,220	6,000	6,000	
	SUBTOTAL: CONTRACTED EXPENSES	14,205	22,270	22,270	24,050	31,550	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	544	2,563	2,563	230	230	
812	NYS RETIREMENT	0	130	130	360	390	
	SUBTOTAL: EMPLOYEE BENEFITS	544	2,693	2,693	590	620	0
TOTAL EXPENSE:ADULT RECREATION		21,735	65,963	63,963	35,140	35,170	0
REVENUES:							
7620	ADULT RECREATION						
2001	USER FEES	40,457	53,470	53,470	45,000	50,000	
2005	SPECIAL SPONSOR FEES	(450)	8,500	8,500	8,500	8,500	
2007	NON-RESIDENT FEES	8,915	19,250	19,250	14,250	14,250	
TOTAL REVENUE:ADULT RECREATION		48,922	81,220	81,220	67,750	72,750	0

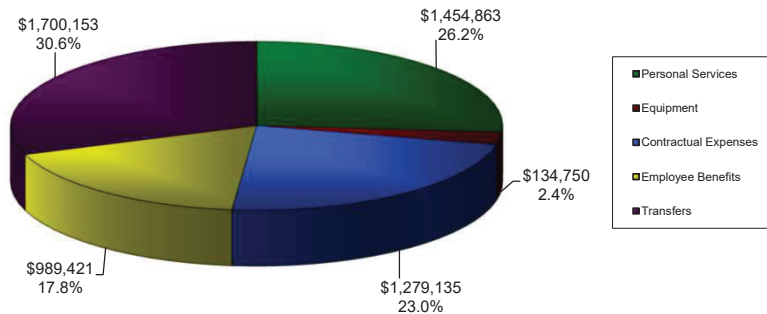
CITY OF KINGSTON
PERSONNEL DETAIL
2023 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
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	
Equipment	7,982	24,715	327,778	134,750	
Contractual Expenses	3,003,013	1,151,268	1,374,651	1,279,135	
Employee Benefits	779,384	975,691	1,020,371	989,421	
Transfers	548,002	1,735,929	1,960,153	1,700,153	
Total	<u>\$5,506,352</u>	<u>\$5,337,074</u>	<u>\$6,195,574</u>	<u>\$5,558,322</u>	<u>\$0</u>
Revenues:					
Local Sources	\$5,343,899	\$5,285,089	\$6,195,574	\$5,558,322	
Appropriated Fund Balance	162,453	51,985			
Total	<u>\$5,506,352</u>	<u>\$5,337,074</u>	<u>\$6,195,574</u>	<u>\$5,558,322</u>	<u>\$0</u>

2023 APPROPRIATIONS SUMMARY



CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	746,783	5,000	5,000	5,000	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	
TOTAL REVENUE:JUDGEMENT/CLAIMS		315,113	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	153,232	7,624	50,000	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
1994	DEPRECIATION						
<u>CONTRACTED EXPENSES</u>							
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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
8110	ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	239,956	275,907	297,246	300,524	300,524	
102	LONGEVITY PAY	2,028	2,158	2,158	3,102	3,102	
105	RETIREMENT ACCUMULATION	0	0	0	0	0	
117	VACATION PAYBACK						
SUBTOTAL: PERSONAL SERVICES		241,983	278,065	299,404	303,626	303,626	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	18,184	21,272	22,904	23,227	23,227	
812	NYS RETIREMENT	34,649	36,148	38,923	36,435	39,471	
821	HOSPITAL & MEDICAL	67,608	86,241	86,241	89,725	89,725	
822	DENTAL INSURANCE	2,492	3,070	3,070	3,070	3,070	
826	OPTICAL INSURANCE	600	782	782	815	815	
SUBTOTAL: EMPLOYEE BENEFITS		123,533	147,513	151,920	153,272	156,308	0
TOTAL EXPENSE:ADMINISTRATION		365,517	425,578	451,324	456,898	459,934	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2023 BUDGET**

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

Part General/Sewer

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	BUDGET 2022	2023	2023	2023
EXPENSES:							
8120	SANITARY SEWERS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	253,335	329,192	362,500	362,500	362,500	
102	LONGEVITY PAY	8,400	8,750	8,750	7,650	7,650	
103	OVERTIME PAY	29,092	27,000	27,000	30,000	28,000	
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	500	
118	STANDBY PAY	7,800	7,800	7,800	7,800	7,800	
SUBTOTAL: PERSONAL SERVICES		298,626	373,742	407,050	408,950	406,450	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	0	10,000	10,000	20,000	20,000	
422	ELECTRICITY	8,581	10,000	10,000	14,000	11,000	
423	NATURAL GAS	795	0	0	3,200	2,000	
426	VEHICLE FUEL	30,179	25,000	25,000	35,000	40,000	
441	MAINTENANCE OF EQUIPMENT	4,295	6,000	6,000	8,000	6,000	
443	MAINTENANCE OF BUILDING	181	6,300	6,300	6,500	6,500	
444	VEHICLE MAINTENANCE	30,437	55,000	55,000	60,000	55,000	
472	CONTRACTED SERVICES	9,797	20,000	20,000	20,000	17,500	
474	FIXED MECHANICAL EQUIPMENT	0	1,000	1,000	1,000	1,000	
480	SAFETY GEAR	4,173	4,000	4,000	4,000	4,000	
484	CHEMICAL MATERIALS & SUPPLIES	663	3,000	3,000	3,000	3,000	
486	CLEANING & SANITATION SUPPLIES	1,149	2,000	2,000	2,000	2,000	
487	CONST. MATERIALS & SUPPLIES	38,442	55,000	55,000	55,000	45,000	
498	SLUDGE DISPOSAL	34,275	23,000	23,000	50,000	45,000	
SUBTOTAL: CONTRACTED EXPENSES		162,968	220,300	220,300	281,700	258,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	22,227	28,637	31,185	31,331	31,139	
812	NYS RETIREMENT	(26,027)	48,586	52,917	49,074	52,839	
821	HOSPITAL & MEDICAL	172,742	189,591	189,591	193,162	193,162	
822	DENTAL INSURANCE	4,245	5,117	5,117	5,117	5,117	
826	OPTICAL INSURANCE	1,442	1,596	1,596	1,463	1,463	
834	UNIFORM ALLOWANCE	1,200	1,050	1,050	1,200	1,200	
835	MEAL ALLOWANCE	108	600	600	600	600	
SUBTOTAL: EMPLOYEE BENEFITS		175,938	275,177	282,056	281,947	285,520	0
TOTAL EXPENSE: SANITARY SEWERS		637,532	869,219	909,406	972,597	949,970	0
REVENUES:							
8120	SANITARY SEWERS						
1090	PENALTIES	31,959	30,000	30,000	30,000	35,000	
2000	EMPLOYEES 10% MEDICAL INS.	8,468	10,000	10,000	10,000	15,000	
2020	CDBG REIMBURSEMENT	10,140	0	0	0	0	
2122	SEWER SERVICE CHARGES	4,484,402	4,774,089	4,774,089	5,669,574	4,977,322	
2124	NEW SEWER HOOK UP	16,100	15,000	15,000	15,000	20,000	
2680	INSURANCE RECOVERY						
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	0

CITY OF KINGSTON PERSONNEL SUMMARY 2023 BUDGET

POSITION TITLE	# OF POSITIONS 2022/2023	BUDGET 2022	REQUESTED 2023	RECOMMENDED 2023	ADOPTED 2023
<u>G8120-San. Sewer</u>					
Sewer Foreman	1.00/1.00	53,296	55,000	55,000	
HMEO	3.00/3.00	143,940	157,500	157,500	
Maintenance Asst.	1.00/1.00	47,980	52,500	52,500	
Laborer	1.00/1.00	44,207	47,500	47,500	
MEO	1.00/1.00	39,769	50,000	50,000	
Total-G8120	7.00/7.00	329,192	362,500	362,500	0

CITY OF KINGSTON
SEWER FUND BUDGET
2023

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

REVENUES:							
8121	PUMPING STATION						
2000	EMPLOYEES 10% MEDICAL INS.	413	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
<u>G8121-Pump Sta.</u>					
Laborer	1.00/1.00	37,520	47,500	47,500	
Maint. Mechanic II	1.00/1.00	38,427	47,500	47,500	
Total-G8121	2.00/2.00	75,947	95,000	95,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2023

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

CITY OF KINGSTON
SEWER FUND BUDGET
2023

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

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
REVENUES:							
8130	WASTE WATER TREATMENT						
2000	EMPLOYEES 10% MEDICAL INS.	14,154	16,000	16,000	16,000	16,000	
2123	OTHER INCOME - LEACHATE	168,605	175,000	175,000	175,000	215,000	
2374	PORT EWEN COST PORTION	206,093	250,000	250,000	250,000	250,000	
2401	INTEREST & EARNINGS	1,968	5,000	5,000	20,000	20,000	
2650	SALE OF SCRAP/EXCESS MATERIAL	767	0	0	0	0	
3389	NYS GRANT	419	0	0	0	0	
4589	FEDERAL ASSISTANCE	3,772					
TOTAL REVENUE:WASTE WTR.TREATMENT		395,779	446,000	446,000	461,000	501,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2023 BUDGET

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

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	123,534	115,000	115,000	110,000	110,000	
823	MEDICARE REIMBURSEMENT	31,697	35,000	35,000	40,000	40,000	
	SUBTOTAL: EMPLOYEE BENEFITS	155,232	150,000	150,000	150,000	150,000	0
	TOTAL EXPENSE:HOSPITAL-MEDICAL	155,232	150,000	150,000	150,000	150,000	0

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	9,691	10,000	10,000	10,000	10,000	
	TOTAL REVENUE:HOSPITAL-MEDICAL	9,691	10,000	10,000	10,000	10,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2023

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
906	PRINCIPAL	0	232,872	232,872	0	0	
907	INTEREST	15,638	7,950	7,950	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
9789	<u>OTHER DEBT INTEREST</u>						
<u>TRANSFERS</u>							
907	OTHER INTEREST	231,727	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	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2021	2022	2022	2023	2023	2023
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	240,622	1,066,107	1,066,107	1,378,992	1,378,992	
	SUBTOTAL: TRANSFERS	240,622	1,066,107	1,066,107	1,378,992	1,378,992	0
TOTAL EXPENSE:TRANS.TO DEBT SERV.		240,622	1,066,107	1,066,107	1,378,992	1,378,992	0

CITY OF KINGSTON
SEWER FUND BUDGET
2023

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

REVENUES:							
9950	TRANSFERS - BANS						
2711	PREMIUM ON OBLIGATION	71,812	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.	HME0	8120	52,500	1,350		4,120	7,001	33,161	731	247	99,109
Scheffel, R.	HME0	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.	HME0	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	HME0	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				SEWER FUND		REGULAR PAY	
		DEPT	AMOUNT	DEPT	AMOUNT	DEPT	AMOUNT	DEPT	AMOUNT
Benicase, J.	Network Sup. Tech.	1680	48,000					8110	12,000
Bitonte, S.	Sr.Account Clerk	1315	39,375					8110	13,125
Coon, R.	DPW Dep. Superintendent	1490	68,429					8110	17,107
DeCicco, W.	Sr. Account Clerk	1315	39,375					8110	13,125
Decker, B.	Sr. Account Clerk	1490	42,000					8110	10,500
Gates, J.	Engineering Tech.	1440	45,000					8110	15,000
Gunther, M.	Project Manager	1440	41,250					8110	13,750
Knox, C.	Prin. Account Clerk	1315	52,000					8110	13,000
Massa, P.	Adm. Account Clerk	1315	16,250	3320	6,500	6990	32,500	8110	9,750
McIntosh, K.	Director of IT	1680	70,014					8110	17,503
Noble, S.	Mayor	1210	76,000					8110	19,000
Norman, E.	DPW Superintendent	1490	73,401					8110	31,458
Osterhoudt, C.	Account Clerk	1315	25,000	1330	25,000				
Phillips, K.	Engineering Tech.	1440	45,000					8110	15,000
Schultheis, J.	Civil Engineer	1440	86,397					8110	21,599
Schwark, B.	Account Clerk	1315	17,500	6990	25,000			8110	7,500
Sickler, K.	Safety Coordinator	1490	42,000					8110	10,500
Slovensky, E.	Sr.Account Clerk	1130	39,375	1315	13,125				
Tinti, E.	City Clerk	1410	58,982			4020	6,554		
Topple, M.	Prin. Account Clerk	1490	48,000					8110	12,000
Tuey, J.	Comptroller	1315	98,569					8110	32,856
Williams, G.	Dispatcher	1490	42,000					8110	10,500
Woltman, B.	Purchasing Asst.	1345	47,250					8110	5,250
			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							NET CITY SHARE
			DEPT 1440	DEPT 3410	DEPT 4010	DEPT 6990	DEPT 7010	DEPT 7250	DEPT 8160	
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 Firefighter	3410	111,936		78,900		29,478				3,558
Subtotal		1,827,026	20,260	82,458	218,456	140,733	85,218	97,438	0	1,182,463
Other*				0	258,700		20,901	129,886	28,596	
Grand Total			20,260	82,458	477,156	140,733	106,119	227,324	28,596	