

City of Kingston



2025 Recommended Budget

Steven T. Noble, Mayor

CITY OF KINGSTON
2025 RECOMMENDED BUDGET
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2025 RECOMMENDED BUDGET
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**CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY AND TAX LEVY**

	<u>2023 Adopted Budget</u>	<u>2024 Adopted Budget</u>	<u>2024 Budget As Modified</u>	<u>2025 Requested Budget</u>	<u>2025 Recommended Budget</u>	<u>2025 Adopted Budget</u>
Total Appropriations	\$50,156,158	\$52,222,123	\$60,331,044	\$63,844,513	\$59,846,212	_____
Total Estimated Revenues	30,924,212	32,365,154	34,839,255	36,578,119	37,371,097	_____
Appropriated Fund Balance	1,606,985	1,890,000			2,914,070	_____
App. Reserved Fund Balance	_____	_____	_____	_____	_____	_____
Total Revenue	32,531,197	34,255,154	34,839,255	36,578,119	40,285,167	0
<u>Budgeted Amount Raised By Taxes</u>	17,624,961	17,966,969	17,966,969	27,266,394	19,561,045	_____
<u>Less: Prorated Taxes</u>	(24,021)	(17,212)	(17,212)	(25,000)	(25,000)	_____
<u>City Tax Levy</u>	17,600,940	17,949,757	17,949,757	27,241,394	19,536,045	0
<u>Quota of County Charges</u>	6,615,096	6,500,687	6,500,687	_____	_____	_____
Total Amount to be Raised by Taxation	<u>\$24,240,057</u>	<u>\$24,467,656</u>	<u>\$24,467,656</u>	_____	_____	<u>\$0</u>
<u>City Tax Rates per \$1,000</u>						
Homestead	\$8.81	\$8.98	\$8.98	_____	\$9.87	_____
Non-Homestead	\$13.91	\$14.10	\$14.10	_____	\$15.10	_____
<u>Library Tax Rates per \$1,000</u>						
Homestead	\$0.51	\$0.54	\$0.54	_____	_____	_____
Non-Homestead	\$0.75	\$0.79	\$0.79	_____	_____	_____
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>	\$3.99	\$3.90	\$3.90	_____	_____	_____
<u>Combined Tax Rate:</u>						
Homestead	<u>\$13.34</u>	<u>\$13.45</u>	<u>\$13.45</u>	_____	_____	<u>\$0.00</u>
Non-Homestead	<u>\$18.70</u>	<u>\$18.84</u>	<u>\$18.84</u>	_____	_____	<u>\$0.00</u>
Taxable Assessed Value	1,671,592,295	1,678,119,900	1,678,119,900	1,683,116,025	1,683,116,025	_____

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

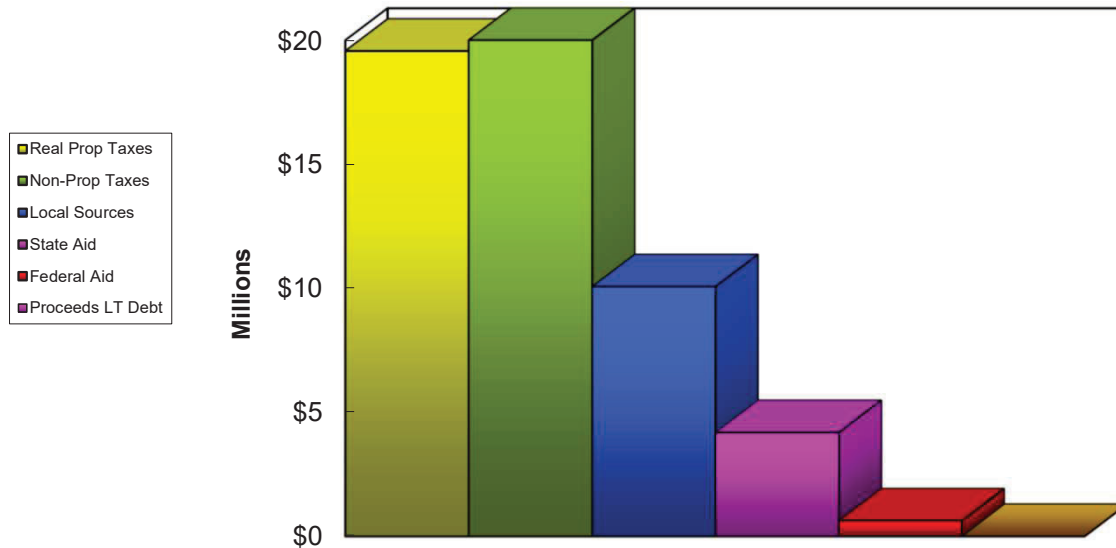
	2024	2024		2025	2025	
	As Modified	As Modified	Net	Recommended	Recommended	Net
	Revenue	Appropriation	Budget	Revenue	Appropriation	Budget
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
General Government	\$29,525,950	\$19,256,808	-\$10,269,142	\$31,772,896	\$18,867,803	-\$12,905,093
Police Department	2,005,391	15,800,034	13,794,643	972,674	15,529,439	14,556,765
Fire Department	1,145,385	11,443,675	10,298,290	1,934,500	11,906,526	9,972,026
Building Department	996,000	1,592,886	596,886	1,404,500	1,711,839	307,339
Public Works Dept.	594,070	8,942,627	8,348,557	624,375	8,411,880	7,787,505
Recreation Department	<u>572,459</u>	<u>3,295,014</u>	<u>2,722,555</u>	<u>662,152</u>	<u>3,418,725</u>	<u>2,756,573</u>
Total	<u>\$34,839,255</u>	<u>\$60,331,044</u>	<u>\$25,491,789</u>	<u>\$37,371,097</u>	<u>\$59,846,212</u>	<u>\$22,475,115</u>
Amount to Be Raised By City Tax Levy			\$17,949,757			\$19,536,045
Prorated Taxes			<u>\$17,212</u>			<u>\$25,000</u>
Total Amount to Be Raised By Taxes			\$17,966,969			\$19,561,045
Appropriated Fund Balance			\$7,524,820			\$2,914,070
Appropriated Reserved Fund Balance			<u>0</u>			<u>0</u>
Total			<u>\$25,491,789</u>			<u>\$22,475,115</u>

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

	2023 Unaudited <u>Actual</u>	2024 Budget as <u>Modified</u>	2025 Budget as <u>Recommended</u>
<u>Local Sources:</u>			
Real Property Taxes	\$17,164,565	\$17,966,969	\$19,561,045
Non-Property Taxes	\$21,510,711	\$21,141,750	\$22,007,795
Other Local Sources	<u>\$7,875,024</u>	<u>\$5,915,752</u>	<u>\$10,063,733</u>
.1 & .2 Total Local Sources	\$46,550,300	\$45,024,471	\$51,632,573
.3 State Aid	\$4,115,241	\$6,996,137	\$4,185,660
.4 Federal Aid	\$4,279,107	\$785,616	\$629,664
.5 Proceeds Long Term Debt	<u>\$142,000</u>	<u>\$0</u>	<u>\$484,245</u>
Total Revenue	<u>\$55,086,648</u>	<u>\$52,806,224</u>	<u>\$56,932,142</u>

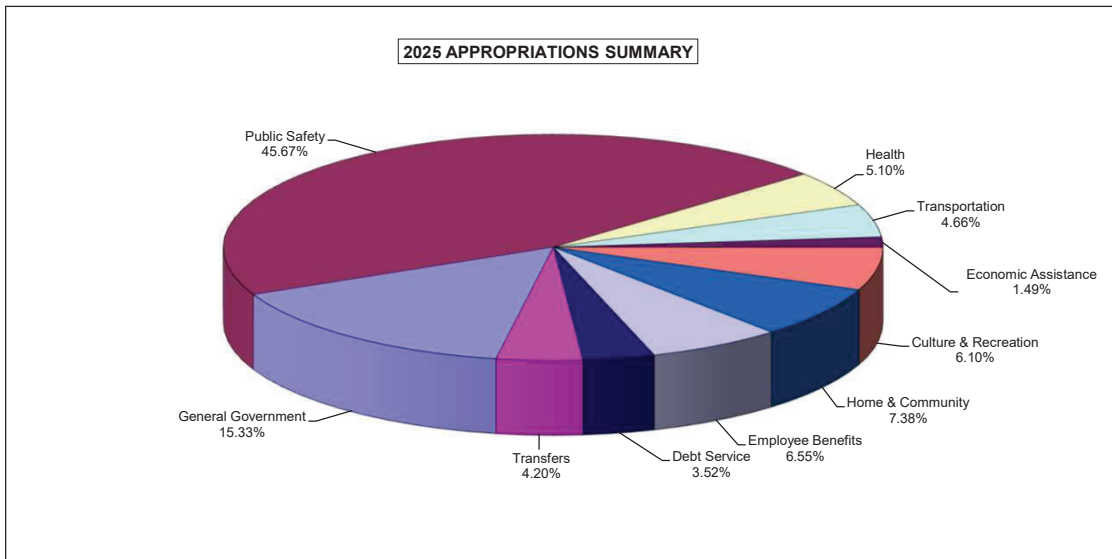
Note: 2025 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$25,000

2025 REVENUE SUMMARY



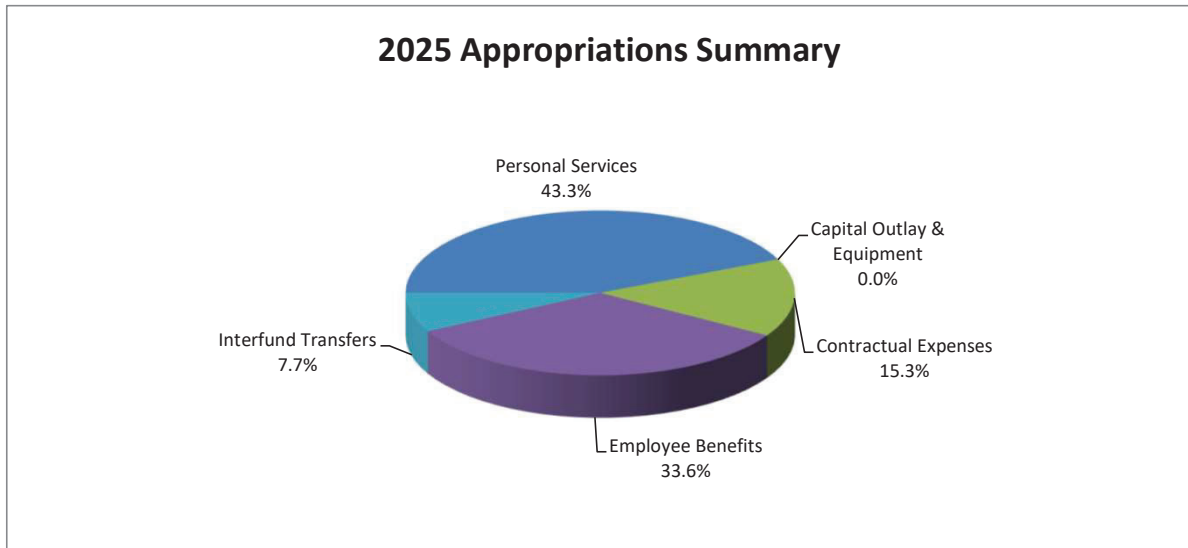
**CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY PURPOSE**

	2023 Unaudited Actual	2024 Budget As Modified	2025 Budget As Recommended	2025 Budget As Adopted	2025 % of Total
1XXX General Government	\$8,279,802	\$8,672,441	\$9,176,670		15.33%
3XXX Public Safety	23,973,392	29,414,403	27,333,656		45.67%
4XXX Health	685,700	782,256	3,049,456		5.10%
5XXX Transportation	2,605,058	3,228,638	2,788,142		4.66%
6XXX Economic Assistance	991,930	2,756,085	894,619		1.49%
7XXX Culture & Recreation	3,381,786	3,571,948	3,649,694		6.10%
8XXX Home & Community	3,976,125	4,254,908	4,419,156		7.38%
9XXX Employee Benefits	3,635,067	3,704,000	3,917,000		6.55%
Debt Service	2,494,551	1,921,789	2,105,173		3.52%
Transfers	4,507,556	2,024,576	2,512,646		4.20%
Total	<u>\$54,530,967</u>	<u>\$60,331,044</u>	<u>\$59,846,212</u>	<u>\$0</u>	<u>100.00%</u>



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

	2023 Unaudited <u>Actual</u>	2024 Budget As <u>Modified</u>	2025 Budget As <u>Recommended</u>	2025 Budget As <u>Adopted</u>
.1 Personal Services	\$22,984,821	\$24,561,207	\$25,936,611	
.2 & .3 Capital Outlay & Equipment	232,003	2,572,398	0	
.4 Contractual Expenses	7,931,278	10,703,314	9,159,572	
.8 Employee Benefits	16,380,758	18,547,760	20,132,210	
.9 Interfund Transfers	<u>7,002,107</u>	<u>3,946,365</u>	<u>4,617,819</u>	
Total	<u><u>\$54,530,967</u></u>	<u><u>\$60,331,044</u></u>	<u><u>\$59,846,212</u></u>	<u><u>\$0</u></u>



**CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION**

	2023 Adopted <u>Budget</u>	2024 Adopted <u>Budget</u>	2025 Recommended <u>Budget</u>
2% Limitation of 5 Year Average Full Assessed Valuation	<u>\$37,582,760</u>	<u>\$42,567,205</u>	<u>\$47,857,145</u>
Plus Exclusions:			
Debt Service	2,092,925	2,342,717	4,607,819
Judgement & Claims	150,000	100,000	200,000
Capital Expenditures	130,000	45,000	0
	<u>2,372,925</u>	<u>2,487,717</u>	<u>4,807,819</u>
Maximum Taxing Power	39,955,685	45,054,922	52,664,964
Total Amount Raised By Taxes	<u>17,624,961</u>	<u>17,966,969</u>	<u>19,561,045</u>
Constitutional Tax Margin	<u><u>\$22,330,724</u></u>	<u><u>\$27,087,953</u></u>	<u><u>\$33,103,919</u></u>

**CITY OF KINGSTON
DEBT SERVICE FUND BUDGET**

	2023 Adopted <u>Budget</u>	2024 Adopted <u>Budget</u>	2025 Recommended <u>Budget</u>
<u>Appropriations:</u>			
V1380 Fiscal Agent Fees			
.4 Contractual Expense	<u>\$6,000</u>	<u>\$75,000</u>	<u>\$10,000</u>
V9710 Serial Bonds			
.6 Principal	\$2,714,507	\$2,660,000	\$2,610,418
.7 Interest	922,588	853,653	780,736
	<u>\$3,637,095</u>	<u>\$3,513,653</u>	<u>\$3,391,154</u>
V9730 Bond Anticipation Notes			
.6 Principal	\$265,000	\$423,686	\$1,898,452
.7 Interest	159,878	586,006	1,544,219
	<u>\$424,878</u>	<u>\$1,009,692</u>	<u>\$3,442,671</u>
Total Appropriations	<u>\$4,067,973</u>	<u>\$4,598,345</u>	<u>\$6,843,825</u>
 <u>Revenues:</u>			
V2401 Interest and Earnings	\$0	\$17,000	\$10,000
V5031 Interfund Transfers			
General	\$2,098,925	\$2,342,717	\$4,123,574
Sewer	1,700,153	1,946,585	2,226,006
	<u>\$3,799,078</u>	<u>\$4,289,302</u>	<u>\$6,349,580</u>
V9999 Appropriated Fund Bal. Reserve	<u>\$268,895</u>	<u>\$292,043</u>	<u>\$484,245</u>
Total Revenues	<u>\$4,067,973</u>	<u>\$4,598,345</u>	<u>\$6,843,825</u>

CITY OF KINGSTON
DEBT LIMIT CALCULATION SUMMARY
12/31/24

7% Limitation of 5 Year Average Taxable Assessed Full Valuation	<u>\$167,500,008</u>
 <u>Projected Net Indebtedness:</u>	
Outstanding Serial Bonds	\$35,899,049
Bond Anticipation Notes	\$65,890,146
Short Term Notes	\$0
Installment Purchase Debt	\$0
Revenue Anticipation Notes	<u>\$0</u>
Total Projected Outstanding Indebtedness	\$101,789,195
 <u>Exclusions:</u>	
Water	\$23,086,203
Sewer	<u>\$2,170,000</u>
Total Exclusions	<u>\$25,256,203</u>
Total Net Indebtedness	<u>\$76,532,992</u>
Percentage Used	<u>45.69%</u>

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CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
7010	ARTS AND CULTURAL AFFAIRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	59,466	66,351	66,351	68,507	68,507	
124	RETROACTIVE PAY	7,022	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	66,488	66,351	66,351	68,507	68,507	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	3,051	0	0	0	0	
	SUBTOTAL: EQUIPMENT	3,051	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	238	300	300	0	0	
411	CONSULTANTS	16,229	0	33,771	0	0	
459	MARKETING	1,907	2,000	2,000	0	0	
461	TRAVEL REIMBURSEMENT	0	1,000	1,000	0	0	
462	DUES, SEMINAR, ASSOC. FEES	0	1,000	1,000	0	0	
463	POSTAGE, FREIGHT & EXPRESS	0	100	100	0	0	
472	CONTRACTED SERVICES	29,460	32,000	32,000	5,000	15,000	
479	MINOR EQUIPMENT	1,591	1,000	1,000	0	0	
485	GENERAL MATERIALS & SUPPLIES	1,546	1,500	1,500	0	0	
496	BIENNIAL AWARD	0	2,000	2,000	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	50,971	40,900	74,671	5,000	15,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,876	5,076	5,076	5,241	5,241	
812	NYS RETIREMENT	369	0	0	0	0	
821	HOSPITAL & MEDICAL	15,920	15,700	15,700	17,500	17,500	
822	DENTAL INSURANCE	1,662	731	731	731	731	
826	OPTICAL INSURANCE	118	114	114	114	114	
	SUBTOTAL: EMPLOYEE BENEFITS	22,946	21,621	21,621	23,586	23,586	0
TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS		143,456	128,872	162,643	97,093	107,093	0
REVENUES:							
7010	ARTS AND CULTURAL AFFAIRS						
2006	SPONSORSHIPS	2,525	2,000	2,000	5,000	5,000	
2705	GRANTS	143,546	117,921	117,921	75,000	102,093	
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		146,071	119,921	119,921	80,000	107,093	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
7010-Arts & Cultural Director	1.00/1.00	66,351	68,507	68,507	
Total-7010	1.00/1.00	66,351	68,507	68,507	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

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	68,507			5,241	0	17,500	731	114	92,093
Total-7010		68,507	0	0	5,241	0	17,500	731	114	92,093

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1355	ASSESSMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	255,418	283,720	283,720	292,941	292,941	
102	LONGEVITY PAY	2,900	5,550	5,550	5,550	5,550	
103	OVERTIME PAY	0	1,000	1,000	1,000	1,000	
109	TEMPORARY STATUS CHANGE	3,958	4,950	4,950	4,500	4,500	
117	VACATION PAYBACK	3,907	0	0	0	0	
124	RETROACTIVE PAY	39,204	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		305,387	295,220	295,220	303,991	303,991	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,655	1,500	1,500	1,500	1,500	
411	CONSULTANTS	38,146	35,000	35,000	35,000	32,500	
412	DATA PROCESSING SUPPORT	9,125	9,500	9,500	10,000	10,000	
426	VEHICLE FUEL	15	100	100	100	100	
444	VEHICLE MAINTENANCE	1,168	1,000	1,000	1,000	500	
451	BOARD OF REVIEW EXPENSES	0	50	50	100	100	
461	TRAVEL REIMBURSEMENT	364	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	975	600	600	1,000	1,000	
463	POSTAGE, FREIGHT & EXPRESS	875	800	800	800	800	
464	ADVERTISING	116	175	175	175	175	
476	MINOR OFFICE EQUIP. & FURNITURE	300	1,750	1,750	1,500	1,500	
SUBTOTAL: CONTRACTED EXPENSES		53,738	50,575	50,575	51,275	48,275	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	22,631	22,584	22,584	23,255	23,255	
812	NYS RETIREMENT	30,105	36,275	36,275	42,559	47,119	
821	HOSPITAL & MEDICAL	128,691	126,910	126,910	132,500	132,500	
822	DENTAL INSURANCE	3,019	2,924	2,924	2,924	2,924	
826	OPTICAL INSURANCE	881	855	855	855	855	
835	MEAL ALLOWANCE	0	50	50	0	0	
SUBTOTAL: EMPLOYEE BENEFITS		185,326	189,598	189,598	202,093	206,653	0
TOTAL EXPENSE:ASSESSMENT		544,451	535,393	535,393	557,359	558,919	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1355-Assessor					
Assessor	1.00/1.00	105,427	108,853	108,853	
Deputy Assessor	1.00/1.00	62,417	64,446	64,446	
Assessor Aide	1.00/1.00	53,459	55,196	55,196	
Data Collector	1.00/1.00	62,417	64,446	64,446	
Total-1355	4.00/4.00	283,720	292,941	292,941	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	108,853	2,550		8,522	17,267	40,500	731	247	178,671
Verney, K.	Deputy Assessor	64,446			4,930	9,989	34,000	731	247	114,343
Wisner, K.	Assessor Aide	55,196	3,000		4,452	9,020	40,500	731	247	113,146
Brown, N.	Data Collector	64,446			4,930	9,989	17,500	731	114	97,710
	.103 Overtime			1,000	77	155				1,232
	.109 Temp. Status Chg.			4,500	344	698				5,542
Total-1355		292,941	5,550	5,500	23,255	47,119	132,500	2,924	855	510,644

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1010	COMMON COUNCIL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	100,590	103,500	103,500	103,500	103,500	
	SUBTOTAL: PERSONAL SERVICES	100,590	103,500	103,500	103,500	103,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	641	500	500	500	500	
405	CONTRACT UPDATE CODE BOOK	2,970	6,700	6,700	17,717	10,000	
411	CONSULTANTS	0	15,000	15,000	15,000	15,000	
421	TELEPHONE	2,757	4,000	4,000	4,000	4,000	
441	MAINTENANCE OF EQUIPMENT	518	500	500	500	500	
463	POSTAGE, FREIGHT & EXPRESS	1	200	200	200	200	
464	ADVERTISING	775	2,500	2,500	2,500	1,000	
	SUBTOTAL: CONTRACTED EXPENSES	7,660	29,400	29,400	40,417	31,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,695	7,918	7,918	7,918	7,918	
812	NYS RETIREMENT	2,836	14,420	14,420	14,420	15,965	
	SUBTOTAL: EMPLOYEE BENEFITS	10,530	22,338	22,338	22,338	23,883	0
TOTAL EXPENSE:COMMON COUNCIL		118,781	155,238	155,238	166,255	158,583	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1410	CITY CLERK						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	212,113	233,831	233,831	241,433	241,433	
102	LONGEVITY PAY	2,450	4,350	4,350	4,350	4,350	
105	RETIREMENT ACCUMULATION	2,110	0	0	0	0	
124	RETROACTIVE PAY	29,592	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	246,264	238,181	238,181	245,783	245,783	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	4,010	2,500	3,674	5,000	5,000	
408	DATA PROCESSING SUPPLIES	0	300	300	300	0	
411	CONSULTANTS	0	10,000	10,000	10,000	0	
461	TRAVEL REIMBURSEMENT	0	0	100	0	0	
462	DUES, SEMINAR, ASSOC. FEES	390	390	390	390	390	
463	POSTAGE, FREIGHT & EXPRESS	880	1,000	1,000	2,000	1,500	
471	SERVICE CONTRACTS	442	0	1,326	1,326	1,976	
476	MINOR OFFICE EQUIP. & FURNITURE	1,372	1,500	4,000	4,000	0	
	SUBTOTAL: CONTRACTED EXPENSES	7,095	15,690	20,790	23,016	8,866	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	18,459	18,221	18,221	18,802	18,802	
812	NYS RETIREMENT	23,504	29,238	29,238	34,410	38,096	
821	HOSPITAL & MEDICAL	73,226	62,005	62,005	129,100	129,100	
822	DENTAL INSURANCE	2,778	2,851	2,851	2,851	2,851	
826	OPTICAL INSURANCE	690	564	564	830	830	
	SUBTOTAL: EMPLOYEE BENEFITS	118,657	112,879	112,879	185,993	189,679	0
TOTAL EXPENSE:CITY CLERK		372,016	366,750	371,850	454,792	444,328	0

REVENUES:							
1410	CITY CLERK						
1255	CLERKS FEES	7,829	7,500	7,500	7,500	9,500	
2530	GAMES OF CHANCE	30	50	50	50	50	
2543	MARRIAGE LICENSES	3,350	5,000	5,000	5,000	5,000	
2546	TRANSIENT HOUSING LICENSES	0	0	0	1,650	1,650	
2547	LICENSE AGREEMENT	0	0	0	250	250	
TOTAL REVENUE:CITY CLERK		11,209	12,550	12,550	14,450	16,450	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1415	ETHICS						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	0	0	0	100	
411	CONSULTANTS	0	0	0	0	10,000	
463	POSTAGE, FREIGHT & EXPRESS	0	0	0	0	50	
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	0	10,150	0
TOTAL EXPENSE:ETHICS		0	0	0	0	10,150	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1620	CITY HALL BUILDING MAINTENANCE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	52,291	0	
102	LONGEVITY PAY	900	0	0	0	0	
103	OVERTIME PAY	1,184	500	500	0	0	
105	RETIREMENT ACCUMULATION	1,548	0	0	0	0	
110	SHIFT DIFFERENTIAL	1,618	2,000	2,000	2,500	2,500	
112	PART TIME EMPLOYEES	42,780	53,459	53,459	26,145	59,791	
124	RETROACTIVE PAY	3,509	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	51,538	55,959	55,959	80,936	62,291	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	2,457	0	0	0	0	
211	OTHER EQUIPMENT	0	0	0	500	0	
	SUBTOTAL: EQUIPMENT	2,457	0	0	500	0	0
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	198	0	0	0	0	
411	CONSULTANTS	9,425	0	0	0	0	
422	ELECTRICITY	48,484	40,000	40,000	40,000	50,000	
423	NATURAL GAS	15,200	16,500	16,500	16,500	16,500	
443	MAINTENANCE OF BUILDING	43,377	50,000	57,195	55,000	55,000	
471	SERVICE CONTRACTS	41,839	33,395	33,395	33,395	31,895	
472	CONTRACTED SERVICES	0	0	9,678	0	0	
476	MINOR OFFICE EQUIP. & FURNITURE	437	1,000	900	1,500	2,000	
485	GENERAL MATERIALS & SUPPLIES	3,923	4,000	4,000	5,000	2,500	
486	CLEANING & SANITATION SUPPLIES	5,069	3,750	3,750	5,000	5,000	
	SUBTOTAL: CONTRACTED EXPENSES	167,951	148,645	165,418	156,395	162,895	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,942	4,281	4,281	6,192	4,766	
812	NYS RETIREMENT	5,894	6,650	6,650	11,331	9,655	
821	HOSPITAL & MEDICAL	0	0	0	40,500	0	
822	DENTAL INSURANCE	0	0	0	731	0	
826	OPTICAL INSURANCE	0	0	0	247	0	
834	UNIFORM ALLOWANCE	0	0	0	2,000	500	
	SUBTOTAL: EMPLOYEE BENEFITS	9,836	10,931	10,931	61,001	14,921	0
TOTAL EXPENSE: CITY HALL BUILDING MAINT.		231,783	215,535	232,308	298,832	240,107	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1670 CENTRAL PRINTING							
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,064	2,550	2,550	3,000	3,000	
463	POSTAGE, FREIGHT & EXPRESS	(4,058)	0	0	6,000	0	
471	SERVICE CONTRACTS	6,848	6,000	6,000	6,000	6,000	
473	EQUIPMENT RENTAL	10,862	12,000	12,000	12,000	12,000	
SUBTOTAL: CONTRACTED EXPENSES		15,717	20,550	20,550	27,000	21,000	0
TOTAL EXPENSE:CENTRAL PRINTING		15,717	20,550	20,550	27,000	21,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1910 UNALLOCATED INSURANCE							
<u>CONTRACTED EXPENSES</u>							
430	MULTIPERIL LIABILITY	1,010,740	1,125,000	1,125,000	1,475,000	1,519,000	
435	WORKMANS COMPENSATION	830,145	803,000	803,000	687,308	687,308	
438	DISABILITY INSURANCE	10,390	12,000	12,000	9,000	9,000	
439	EMPLOYEE ASSISTANCE PROGRAM	5,940	6,500	6,500	6,500	6,500	
SUBTOTAL: CONTRACTED EXPENSES		1,857,215	1,946,500	1,946,500	2,177,808	2,221,808	0
TOTAL EXPENSE:UNALLOCATED INS.		1,857,215	1,946,500	1,946,500	2,177,808	2,221,808	0

REVENUES:							
1910 UNALLOCATED INSURANCE							
2890	TRANSFER FROM OTHER DEPT.	150,000	175,000	175,000	185,000	220,000	
TOTAL REVENUE:UNALLOCATED INS.		150,000	175,000	175,000	185,000	220,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1920 MUNICIPAL ASSOC. DUES							
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	6,284	6,284	6,284	6,284	6,284	
SUBTOTAL: CONTRACTED EXPENSES		6,284	6,284	6,284	6,284	6,284	0
TOTAL EXPENSE:MUNICIPAL ASSOC.DUES		6,284	6,284	6,284	6,284	6,284	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	235,145	100,000	180,000	300,000	150,000	
467	CERTIORARI ACTIONS	0	10,000	10,000	10,000	10,000	
SUBTOTAL: CONTRACTED EXPENSES		235,145	110,000	190,000	310,000	160,000	0
TOTAL EXPENSE:JUDGEMENT/CLAIMS		235,145	110,000	190,000	310,000	160,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
4020	REGISTRAR OF VITAL STATISTICS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	55,190	60,938	60,938	62,918	62,918	
102	LONGEVITY PAY	1,100	1,950	1,950	1,950	1,950	
124	RETROACTIVE PAY	9,540	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		65,830	62,888	62,888	64,868	64,868	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,463	1,000	1,000	1,500	1,000	
463	POSTAGE, FREIGHT & EXPRESS	608	681	681	750	750	
SUBTOTAL: CONTRACTED EXPENSES		2,071	1,681	1,681	2,250	1,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,813	4,811	4,811	4,962	4,962	
812	NYS RETIREMENT	7,672	7,734	7,734	9,082	10,055	
821	HOSPITAL & MEDICAL	40,824	40,304	40,304	43,900	43,900	
822	DENTAL INSURANCE	790	804	804	804	804	
826	OPTICAL INSURANCE	280	272	272	272	272	
SUBTOTAL: EMPLOYEE BENEFITS		54,378	53,925	53,925	59,020	59,993	0
TOTAL EXPENSE:REGISTRAR VITAL STAT.		122,280	118,494	118,494	126,138	126,611	0

REVENUES:							
4020	REGISTRAR OF VITAL STATISTICS						
1603	APPLICANT FEES	53,077	55,000	55,000	30,000	55,000	
TOTAL REVENUE:REGISTRAR VITAL STAT.		53,077	55,000	55,000	30,000	55,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
7551	SPECIAL EVENTS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	12,655	5,000	5,000	1,000	1,000	
SUBTOTAL: PERSONAL SERVICES		12,655	5,000	5,000	1,000	1,000	0
<u>CONTRACTED EXPENSES</u>							
485	GENERAL MATERIALS & SUPPLIES	1,981	2,000	2,000	2,000	2,000	
487	CONST. MATERIALS & SUPPLIES	2,519	3,000	3,000	200	200	
495	MEMORIAL DAY PARADE	9,289	8,000	8,000	7,500	8,000	
SUBTOTAL: CONTRACTED EXPENSES		13,789	13,000	13,000	9,700	10,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	943	383	383	77	77	
812	NYS RETIREMENT	0	700	700	140	155	
SUBTOTAL: EMPLOYEE BENEFITS		943	1,083	1,083	217	232	0
TOTAL EXPENSE:SPECIAL EVENTS		27,387	19,083	19,083	10,917	11,432	0
REVENUES:							
7551	SPECIAL EVENTS						
2710	FESTIVAL & EVENT REIMB.	81,409	75,000	75,000	50,000	50,000	
TOTAL REVENUE:SPECIAL EVENTS		81,409	75,000	75,000	50,000	50,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
7989	VISITOR CENTER						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	0	0	0	10,000	0	
423	NATURAL GAS	0	0	0	20,000	0	
471	SERVICE CONTRACTS	0	0	0	2,000	0	
SUBTOTAL: CONTRACTED EXPENSES		0	0	0	32,000	0	0
TOTAL EXPENSE:VISITOR CENTER		0	0	0	32,000	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
1010-Com.Council					
Alderman at Large	1.00/1.00	12,050	12,050	12,050	
Majority Leader	1.00/1.00	10,550	10,550	10,550	
Alderman	8.00/8.00	80,400	80,400	80,400	
Page	1.00/1.00	500	500	500	
Total-1010	11.00/11.00	103,500	103,500	103,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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										
8	Alderman at Large	12,050			922	1,868				14,840
	Majority Leader	10,550			807	1,635				12,992
	Alderman	80,400			6,151	12,462				99,013
	Page	500			38					538
Total-1010		103,500	0	0	7,918	15,965	0	0	0	127,383

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
1410-City Clerk					
City Clerk	0.90/0.90	67,313	69,500	69,500	
Deputy Clerk	1.00/1.00	62,417	64,446	64,446	
Administrative Aide	1.00/1.00	53,459	55,196	55,196	
Clerk (Spanish Speaking)	1.00/1.00	50,645	52,291	52,291	
Total-1410	3.90/3.90	233,834	241,433	241,433	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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*	69,500	1,350		5,420	10,982	30,600	658	222	118,732
WiafeAtkenten, K.	Deputy Clerk	64,446			4,930	9,989	40,500	731	247	120,843
Huppert, C.	Administrative Aide	55,196	3,000		4,452	9,020	17,500	731	114	90,013
Juarez, A.	Clerk (Spanish Speaking)	52,291			4,000	8,105	40,500	731	247	105,874
Total-1410		241,433	4,350	0	18,802	38,096	129,100	2,851	830	435,463

*Part 1410/4020

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET AS MODIFIED 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
1620-Bldg Maint.					
Cleaner	0.00/0.00	0	52,291	0	
Total-1620	0.00/0.00	0	52,291	0	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1620-Bldg Maint.										
	Cleaner	0			0	0	0	0	0	0
	.110 Shift Diff.			2,500	191	388				3,079
	.112 Part Time			59,791	4,575	9,268				73,634
Total-1620		0	0	62,291	4,766	9,655	0	0	0	76,712

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
4020-Registrar					
Registrar	0.10/0.10	7,479	7,722	7,722	
Deputy Registrar	1.00/1.00	53,459	55,196	55,196	
	1.10/1.10	60,938	62,918	62,918	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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*	7,722	150		602	1,220	3,400	73	25	13,192
Mesches, S.	Deputy Registrar	55,196	1,800		4,360	8,834	40,500	731	247	111,669
Total-4020		62,918	1,950	0	4,962	10,055	43,900	804	272	124,861

*Part 4020/1410

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1430	CIVIL SERVICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	176,442	195,731	195,731	202,093	202,093	
102	LONGEVITY PAY	2,700	5,000	5,000	5,000	5,000	
103	OVERTIME PAY	1,034	1,000	1,000	2,000	2,000	
112	PART TIME EMPLOYEES	693	1,000	1,000	500	500	
117	VACATION PAYBACK	2,855	2,494	1,044	3,052	3,052	
124	RETROACTIVE PAY	26,981	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	210,705	205,225	203,775	212,645	212,645	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	0	1,200	2,400	0	
	SUBTOTAL: EQUIPMENT	0	0	1,200	2,400	0	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	320	1,500	1,500	1,000	1,000	
402	OFFICE SUPPLIES	1,367	2,500	2,500	3,000	3,000	
458	EXAM FEES	2,995	2,500	2,500	1,500	1,500	
461	TRAVEL REIMBURSEMENT	0	350	350	350	350	
462	DUES, SEMINAR, ASSOC. FEES	1,420	2,000	2,250	2,500	2,500	
463	POSTAGE, FREIGHT & EXPRESS	1,068	1,500	1,500	1,500	1,500	
464	ADVERTISING	61	2,500	2,500	2,000	2,000	
471	SERVICE CONTRACTS	2,367	3,000	3,000	10,000	10,000	
479	MINOR EQUIPMENT				0	0	
	SUBTOTAL: CONTRACTED EXPENSES	9,598	15,850	16,100	21,850	21,850	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,514	15,700	15,700	16,267	16,267	
812	NYS RETIREMENT	18,916	25,190	25,190	29,770	32,960	
821	HOSPITAL & MEDICAL	62,021	61,800	61,800	69,000	69,000	
822	DENTAL INSURANCE	1,417	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	627	608	608	608	608	
	SUBTOTAL: EMPLOYEE BENEFITS	98,494	105,491	105,491	117,838	121,028	0
TOTAL EXPENSE:CIVIL SERVICE		318,797	326,566	326,566	354,733	355,523	0
REVENUES:							
1430	CIVIL SERVICE						
1260	COBRA 2%	403	300	300	300	300	
2116	CIVIL SERVICE EXAM FEES	8,960	4,000	4,000	1,500	1,500	
2220	CIVIL SERVICE CHG TO OTH GOVT	95,243	100,000	100,000	110,000	110,000	
TOTAL REVENUE:CIVIL SERVICE		104,606	104,300	104,300	111,800	111,800	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1430-Civil Serv.					
Exec. Secretary	1.00/1.00	77,042	79,546	79,546	
Prin. Account Clerk	1.00/1.00	62,417	64,446	64,446	
Personnel Clerk	1.00/1.00	56,272	58,101	58,101	
Total-1430	3.00/3.00	195,731	202,093	202,093	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	79,546	3,200		6,330	12,826	34,000	731	247	136,880
Kimble, R.	Principal Account Clerk	64,446	1,800		5,068	10,268	17,500	731	247	100,060
Aldridge, B.	Personnel Clerk	58,101			4,445	9,006	17,500	731	114	89,896
	.103 Overtime			2,000	153	310				2,463
	.112 Part Time			500	38	78				616
	.117 Vacation			3,052	233	473				3,759
Total-1430		202,093	5,000	5,552	16,267	32,960	69,000	2,193	608	333,673

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1650	COMMUNICATIONS & COMMUNITY ENGAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	59,466	66,351	66,351	68,507	68,507	
102	LONGEVITY PAY	900	1,500	1,500	1,500	1,500	
124	RETROACTIVE PAY	10,022	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	70,388	67,851	67,851	70,007	70,007	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	108	300	300	300	300	
462	DUES, SEMINAR, ASSOC. FEES	95	100	100	100	100	
463	POSTAGE, FREIGHT & EXPRESS	2	50	50	50	50	
471	SERVICE CONTRACTS	0	600	600	600	600	
472	CONTRACTED SERVICES	8,728	6,000	6,000	6,000	6,000	
	SUBTOTAL: CONTRACTED EXPENSES	8,933	7,050	7,050	7,050	7,050	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,232	5,191	5,191	5,356	5,356	
812	NYS RETIREMENT	11,936	8,251	8,251	9,801	10,851	
821	HOSPITAL & MEDICAL	15,920	15,700	15,700	17,500	17,500	
822	DENTAL INSURANCE	240	731	731	731	731	
826	OPTICAL INSURANCE	254	114	114	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	33,582	29,987	29,987	33,635	34,685	0
TOTAL EXPENSE: COMMUNICATIONS/COMMUNITY ENG		112,904	104,888	104,888	110,692	111,742	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1650-Communications/Community Engagement					
Dir. Of Communications	1.00/1.00	66,351	68,507	68,507	
Total-1650	1.00/1.00	66,351	68,507	68,507	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1650-Communications/Community Engagement										
Smith, S.	Dir. Of Communic.	68,507	1,500		5,356	10,851	17,500	731	247	104,692
Total-1650		68,507	1,500	0	5,356	10,851	17,500	731	247	104,692

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
6989	COMMUNITY DEVELOPMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	126,775	140,439	140,439	114,368	114,368	
102	LONGEVITY PAY	2,900	5,000	5,000	4,250	4,250	
103	OVERTIME PAY	176	500	500	0	0	
117	VACATION PAYBACK	3,005	2,857	2,857	3,212	3,212	
124	RETROACTIVE PAY	21,122	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	153,978	148,796	148,796	121,830	121,830	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,061	0	0	0	0	
	SUBTOTAL: EQUIPMENT	1,061	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	(11)	0	0	0	0	
462	DUES, SEMINAR, ASSOC. FEES	285	100	100	0	0	
463	POSTAGE, FREIGHT & EXPRESS	97	125	125	125	125	
464	ADVERTISING	153	600	600	500	500	
472	CONTRACTED SERVICES	15,106	15,000	15,000	15,000	10,000	
476	MINOR OFFICE FURNITURE & EQUIP.	1,233	0	0	0	0	
485	GENERAL MATERIALS & SUPPLIES	173	250	250	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	17,036	16,075	16,075	15,875	10,875	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,383	11,383	11,383	9,320	9,320	
812	NYS RETIREMENT	18,833	18,185	18,185	17,056	18,884	
821	HOSPITAL & MEDICAL	48,259	48,039	48,039	34,500	34,500	
822	DENTAL INSURANCE	1,139	1,462	1,462	1,097	1,097	
826	OPTICAL INSURANCE	372	361	361	238	238	
	SUBTOTAL: EMPLOYEE BENEFITS	79,986	79,430	79,430	62,211	64,039	0
TOTAL EXPENSE:COMMUNITY DEV.		252,061	244,301	244,301	199,916	196,744	0
REVENUES:							
6989	COMMUNITY DEVELOPMENT						
2014	KLDC REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	
2020	CDBG REIMBURSEMENT	135,000	135,000	135,000	135,000	135,000	
TOTAL REVENUE:COMMUNITY DEV.		165,000	165,000	165,000	165,000	165,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
6989-Community. Dev.					
Director, OCD	1.00/1.00	81,095	83,731	83,731	
Admin. Assistant	1.00/0.50	59,344	30,637	30,637	
Total-6989	2.00/1.50	140,439	114,368	114,368	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	83,731	3,200		6,650	13,474	17,500	731	114	125,401
Peterson, A.	Admin. Assistant	30,637	1,050		2,424	4,911	17,000	366	124	56,511
117	Vacation			3,212	246	498				3,956
Total-6989		114,368	4,250	3,212	9,320	18,884	34,500	1,097	238	185,867

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1130	PARKING VIOLATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	27,744	44,508	44,508	45,955	45,955	
102	LONGEVITY PAY	450	1,125	1,125	1,125	1,125	
124	RETROACTIVE PAY	6,176	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	34,371	45,633	45,633	47,080	47,080	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	8,182	8,000	8,000	8,000	8,000	
412	DATA PROCESSING SUPPORT	52,933	57,500	62,907	59,500	59,500	
463	POSTAGE, FREIGHT & EXPRESS	10,430	12,500	12,500	12,500	12,500	
	SUBTOTAL: CONTRACTED EXPENSES	71,544	78,000	83,407	80,000	80,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,450	3,491	3,491	3,602	3,602	
812	NYS RETIREMENT	3,211	5,607	5,607	6,591	7,297	
821	HOSPITAL & MEDICAL	16,170	24,254	24,254	25,500	25,500	
822	DENTAL INSURANCE	476	548	548	548	548	
826	OPTICAL INSURANCE	191	185	185	185	185	
	SUBTOTAL: EMPLOYEE BENEFITS	22,498	34,085	34,085	36,426	37,132	0
TOTAL EXPENSE:PARKING VIOLATIONS		128,413	157,718	163,125	163,506	164,212	0
REVENUES:							
1130	PARKING VIOLATIONS						
1289	PARKING VIOLATIONS	507,556	475,000	475,000	495,000	515,000	
1290	BOOT FEES	2,360	6,000	6,000	4,000	4,000	
1291	VIOLATION SURCHARGE	2,992	6,000	6,000	4,000	4,000	
TOTAL REVENUE:PARKING VIOLATIONS		512,908	487,000	487,000	503,000	523,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1315	COMPTRROLLER						
PERSONAL SERVICES							
101	REGULAR PAY	321,290	332,979	317,379	309,113	309,113	
102	LONGEVITY PAY	4,210	9,325	9,325	6,550	6,550	
103	OVERTIME PAY	15	1,000	1,000	1,000	1,000	
105	RETIREMENT ACCUMULATION	0	0	14,600	0	0	
124	RETROACTIVE PAY	38,818	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	364,332	343,304	342,304	316,663	316,663	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	5,618	7,000	7,000	7,000	7,000	
411	CONSULTANTS	16,819	11,500	11,500	8,000	8,000	
412	DATA PROCESSING SUPPORT	850	1,000	1,000	1,200	1,200	
414	EMPLOYEE TRAINING	0	500	500	500	500	
461	TRAVEL REIMBURSEMENT	183	300	300	300	300	
462	DUES, SEMINAR, ASSOC. FEES	656	1,250	1,250	2,000	2,000	
463	POSTAGE, FREIGHT & EXPRESS	2,617	2,500	2,500	3,000	3,000	
471	SERVICE CONTRACTS	14,317	22,000	22,000	22,000	22,000	
479	MINOR EQUIPMENT - OTHER	0	0	1,000	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	41,061	46,050	47,050	44,000	44,000	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	27,293	26,263	26,263	24,225	24,225	
812	NYS RETIREMENT	36,542	43,660	43,660	44,333	49,083	
821	HOSPITAL & MEDICAL	103,526	95,260	95,260	86,350	86,350	
822	DENTAL INSURANCE	5,305	3,217	3,217	2,596	2,596	
826	OPTICAL INSURANCE	826	802	802	638	638	
828	PERSONAL TUITION	1,592	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	175,083	169,202	169,202	158,142	162,892	0
TOTAL EXPENSE:COMPTRROLLER		580,477	558,556	558,556	518,805	523,555	0
REVENUES:							
1315	COMPTRROLLER						
1001	REAL PROPERTY TAX REVENUE	17,164,565					
1081	OTHER PAY.IN LIEU OF TAX	695,274	456,750	456,750	457,795	457,795	
1090	INT. & PENALTY REAL PROP. TAX	449,807	495,000	495,000	375,000	375,000	
1110	SALES & USE TAX	19,573,437	19,325,000	19,325,000	19,975,000	20,300,000	
1116	CANNABIS TAX	4,189	0	0	0	25,000	
1130	UTILITY GROSS RECEIPT TAX	448,541	485,000	485,000	485,000	485,000	
1170	FRANCHISE TAX	339,464	380,000	380,000	365,000	365,000	
1230	TREASURERS FEES	142,790	135,000	135,000	135,000	135,000	
2000	EMPLOYEES 10% MEDICAL INS.	92,917	75,000	75,000	100,000	100,000	
2401	INTEREST & EARNINGS	1,298,602	725,000	725,000	725,000	725,000	
2610	FEES & FORFEITED BAIL	173,416	145,000	145,000	145,000	145,000	
2665	SALE OF USED EQUIPMENT	155	0	0	0	0	
2690	TAX SETTLEMENT	17,414	0	0	0	0	
2770	OTHER UNCLASSIFIED REVENUE	(126)	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	601,872	625,000	625,000	550,000	550,000	
TOTAL REVENUE:COMPTRROLLER		44,071,468	25,916,901	25,916,901	26,382,946	26,732,946	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1320	AUDITOR						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	45,800	55,000	55,000	37,600	37,600	
SUBTOTAL: CONTRACTED EXPENSES		45,800	55,000	55,000	37,600	37,600	0
TOTAL EXPENSE:AUDITOR		45,800	55,000	55,000	37,600	37,600	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1330	TAX COLLECTION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	78,203	89,016	89,016	82,719	82,719	
102	LONGEVITY PAY	1,700	3,500	3,500	3,500	3,500	
124	RETROACTIVE PAY	14,247	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		94,150	92,516	92,516	86,219	86,219	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	92	1,000	1,000	1,000	1,000	
412	DATA PROCESSING SUPPORT	7,814	8,500	8,500	9,000	9,000	
463	POSTAGE, FREIGHT & EXPRESS	4,798	5,500	5,500	6,500	6,500	
SUBTOTAL: CONTRACTED EXPENSES		12,704	15,000	15,000	16,500	16,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,979	7,077	7,077	6,596	6,596	
812	NYS RETIREMENT	9,393	11,263	11,263	12,071	13,364	
821	HOSPITAL & MEDICAL	51,134	50,874	50,874	40,125	40,125	
822	DENTAL INSURANCE	833	1,097	1,097	987	987	
826	OPTICAL INSURANCE	381	371	371	287	287	
SUBTOTAL: EMPLOYEE BENEFITS		68,719	70,682	70,682	60,066	61,359	0
TOTAL EXPENSE:TAX COLLECTION		175,574	178,198	178,198	162,785	164,078	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1345	CENTRAL PURCHASING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	48,276	53,410	53,410	55,146	13,786	
102	LONGEVITY PAY	1,530	3,150	3,150	3,150	0	
103	OVERTIME PAY	0	100	100	100	100	
124	RETROACTIVE PAY	8,719	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		58,525	56,660	56,660	58,396	13,886	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	49	500	500	500	500	
462	DUES, SEMINAR, ASSOC. FEES	75	150	150	750	750	
463	POSTAGE, FREIGHT & EXPRESS	116	250	250	250	250	
464	ADVERTISING	315	250	250	250	250	
479	MINOR EQUIPMENT - OTHER	0	85	85	100	100	
SUBTOTAL: CONTRACTED EXPENSES		555	1,235	1,235	1,850	1,850	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,340	4,334	4,334	4,467	1,062	
812	NYS RETIREMENT	7,478	6,843	6,843	8,175	2,151	
821	HOSPITAL & MEDICAL	14,328	14,130	14,130	15,750	3,938	
822	DENTAL INSURANCE	943	658	658	658	164	
826	OPTICAL INSURANCE	106	103	103	103	26	
SUBTOTAL: EMPLOYEE BENEFITS		27,195	26,068	26,068	29,153	7,341	0
TOTAL EXPENSE:CENTRAL PURCHASING		86,275	83,963	83,963	89,399	23,077	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1362	TAX ADVERTISING						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	1,294	3,400	3,400	2,000	2,000	
SUBTOTAL: CONTRACTED EXPENSES		1,294	3,400	3,400	2,000	2,000	0
TOTAL EXPENSE:TAX ADVERTISING		1,294	3,400	3,400	2,000	2,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	237,532	26,657	500,000	200,000	
SUBTOTAL: CONTRACTED EXPENSES		0	237,532	26,657	500,000	200,000	0
TOTAL EXPENSE:CONTINGENCY		0	237,532	26,657	500,000	200,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
3320	ON STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	111,406	129,440	129,440	133,646	133,646	
102	LONGEVITY PAY	990	1,950	1,950	1,950	1,950	
103	OVERTIME PAY	17,929	17,000	17,000	20,000	30,000	
112	PART TIME EMPLOYEES	33,033	33,836	33,836	39,318	39,318	
118	STANDBY PAY	4,564	3,500	3,500	5,200	5,200	
124	RETROACTIVE PAY	21,277	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	189,199	185,726	185,726	200,114	210,114	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	2,245	2,500	2,500	2,500	2,500	
426	VEHICLE FUEL	2,719	4,000	4,000	3,500	3,500	
441	MAINTENANCE OF EQUIPMENT	3,368	6,000	6,000	5,000	5,000	
444	VEHICLE MAINTENANCE	3,807	5,000	5,000	3,000	3,000	
471	SERVICE CONTRACTS	2,279	2,500	2,500	2,400	2,400	
	SUBTOTAL: CONTRACTED EXPENSES	14,417	20,000	20,000	16,400	16,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,912	14,533	14,533	15,309	16,074	
812	NYS RETIREMENT	14,304	23,034	23,034	28,016	32,568	
821	HOSPITAL & MEDICAL	7,592	7,570	7,570	7,750	7,750	
822	DENTAL INSURANCE	62	1,535	1,535	1,535	1,535	
826	OPTICAL INSURANCE	231	272	272	258	258	
834	UNIFORM ALLOWANCE	1,091	1,500	1,500	1,500	1,500	
835	MEAL ALLOWANCE	48	200	200	200	200	
	SUBTOTAL: EMPLOYEE BENEFITS	38,241	48,644	48,644	54,568	59,885	0
TOTAL EXPENSE:ON STREET PARKING		241,857	254,370	254,370	271,082	286,399	0
REVENUES:							
3320	ON STREET PARKING						
1740	ON STREET PARKING METERS	422,850	395,000	395,000	395,000	405,000	
2680	INSURANCE RECOVERY	2,336	0	0	0	0	
TOTAL REVENUE:ON STREET PARKING		425,186	395,000	395,000	395,000	405,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
5651	OFF STREET PARKING						
<u>CONTRACTED EXPENSES</u>							
412	DATA PROCESSING SUPPORT	4,536	5,200	5,200	5,200	5,200	
441	MAINTENANCE OF EQUIPMENT	0	3,500	3,500	2,000	2,000	
471	SERVICE CONTRACTS	9,237	9,600	18,649	10,000	10,000	
SUBTOTAL: CONTRACTED EXPENSES		13,773	18,300	27,349	17,200	17,200	0
TOTAL EXPENSE:OFF STREET PARKING		13,773	18,300	27,349	17,200	17,200	0

REVENUES:							
5651	OFF STREET PARKING						
1720	PARKING LOTS	99,786	100,000	100,000	100,000	140,000	
TOTAL REVENUE:OFF STREET PARKING		99,786	100,000	100,000	100,000	140,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9050	UNEMPLOYMENT INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
850	UNEMPLOYMENT INSURANCE	10,151	10,000	10,000	15,000	15,000	
SUBTOTAL: EMPLOYEE BENEFITS		10,151	10,000	10,000	15,000	15,000	0
TOTAL EXPENSE:UNEMPLOYMENT INS.		10,151	10,000	10,000	15,000	15,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,731	0	0	0	0	
821	HOSPITAL & MEDICAL	2,997,562	3,050,000	3,050,000	3,250,000	3,250,000	
822	DENTAL INSURANCE	4,018	0	0	2,000	2,000	
823	MEDICARE REIMBURSEMENT	562,549	575,000	575,000	580,000	580,000	
826	OPTICAL INSURANCE	1,017	0	0	1,000	1,000	
827	ADMIN. FEES HOSPITAL & MEDICAL	12,280	16,000	16,000	16,000	16,000	
SUBTOTAL: EMPLOYEE BENEFITS		3,585,156	3,641,000	3,641,000	3,849,000	3,849,000	0
TOTAL EXPENSE:HOSPITAL-MEDICAL		3,585,156	3,641,000	3,641,000	3,849,000	3,849,000	0

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIRES SHARE MEDICAL INS.	317,672	275,000	275,000	335,000	335,000	
TOTAL REVENUE:HOSPITAL-MEDICAL		317,672	275,000	275,000	335,000	335,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9089	COBRA INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	11,687	25,000	25,000	25,000	25,000	
822	DENTAL INSURANCE	14,482	13,000	13,000	13,000	13,000	
826	OPTICAL INSURANCE	2,256	2,000	2,000	2,000	2,000	
SUBTOTAL: EMPLOYEE BENEFITS		28,425	40,000	40,000	40,000	40,000	0
TOTAL EXPENSE:COBRA INSURANCE		28,425	40,000	40,000	40,000	40,000	0

REVENUES:							
9089	COBRA INSURANCE						
2000	COBRA MEDICAL REIMBURSEMENT	11,955	25,000	25,000	25,000	25,000	
2010	COBRA DENTAL REIMBURSEMENT	14,321	15,000	15,000	15,000	15,000	
TOTAL REVENUE:COBRA INSURANCE		26,276	40,000	40,000	40,000	40,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9189	DENTAL INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	7,876	10,000	10,000	10,000	10,000	
826	OPTICAL INSURANCE	3,458	3,000	3,000	3,000	3,000	
	SUBTOTAL: EMPLOYEE BENEFITS	11,334	13,000	13,000	13,000	13,000	0
	TOTAL EXPENSE:DENTAL INSURANCE	11,334	13,000	13,000	13,000	13,000	0

REVENUES:							
9189	DENTAL INSURANCE						
2010	KHA DENTAL & OPTICAL	10,216	13,000	13,000	13,000	13,000	
	TOTAL REVENUE:DENTAL INSURANCE	10,216	13,000	13,000	13,000	13,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
REVENUES:							
9710	TRANSFERS						
5031	INTERFUND TRANSFERS	142,000	0	0	484,245	484,245	
	TOTAL REVENUE:TRANSFERS	142,000	0	0	484,245	484,245	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	2,494,551	1,921,789	1,921,789	2,105,173	2,105,173	
	SUBTOTAL: TRANSFERS	2,494,551	1,921,789	1,921,789	2,105,173	2,105,173	0
	TOTAL EXPENSE:TRANS.DEBT SERVICE	2,494,551	1,921,789	1,921,789	2,105,173	2,105,173	0

REVENUES:							
9901	TRANSFER TO DEBT SERVICE						
2018	SCHOOL DIST. REIMBURSEMENT	0	0	0	180	180	
	TOTAL REVENUE:TRANS.DEBT SERVICE	0	0	0	180	180	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
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

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9905	TRANSFER TO CAPITAL						
<u>TRANSFERS</u>							
901	TRANSFERS	4,361,296	0	1,307,000	0	0	
SUBTOTAL: TRANSFERS		4,361,296	0	1,307,000	0	0	0
TOTAL EXPENSE:TRANS. CAPITAL		4,361,296	0	1,307,000	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9950	BOND ANTICIPATION NOTES						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	142,000	213,352	500,000	1,532,452	1,470,452	
907	BOND ANTICIPATION NOTES INT.	4,260	207,576	207,576	1,032,194	1,032,194	
SUBTOTAL: TRANSFERS		146,260	420,928	707,576	2,564,646	2,502,646	0
TOTAL EXPENSE:BOND ANTICIP.NOTES		146,260	420,928	707,576	2,564,646	2,502,646	0

REVENUES:							
9950	BOND ANTICIPATION NOTES						
2018	SCHOOL DIST. REIMBURSEMENT	0	0	0	894,852	894,852	
2711	PREMIUM ON OBLIGATION	0	0	0	175,816	175,816	
TOTAL REVENUE:BOND ANTICIP.NOTES		0	0	0	1,070,668	1,070,668	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1130-Parking Viol.					
Sr. Account Clerk	0.75/0.75	44,508	45,955	45,955	
Total-1130	0.75/0.75	44,508	45,955	45,955	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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*	45,955	1,125		3,602	7,297	25,500	548	185	84,212
Total-1130		45,955	1,125	0	3,602	7,297	25,500	548	185	84,212

*Part 1130/1315

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1315-Comptroller					
Comptroller	0.75/0.75	100,787	103,055	103,055	
Prin. Acct. Clerk	0.80/0.80	59,351	61,280	61,280	
Sr. Account Clerk	2.60/1.75	154,294	107,228	107,228	
Admin. Account Clerk	0.25/0.25	18,547	19,150	19,150	
Promotional		0	18,400	18,400	
Total-1315	4.40/3.55	332,979	309,113	309,113	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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*	103,055	1,875		8,027	16,264	30,375	548	185	160,329
Knox, C.	Prin. Acct. Clerk*	61,280	2,800		4,902	9,932	11,600	585	91	91,191
Massa, P.	Admin. Account Clerk**	19,150	375		1,494	3,026	4,375	183	29	28,631
Slovensky, E.	Sr. Account Clerk***	15,318	375		1,201	2,432	8,500	183	62	28,071
Bitonte, S.	Sr. Account Clerk*	45,955	1,125		3,602	7,297	1,125	548	86	59,737
Osterhoudt, C.	Sr. Account Clerk*	45,955			3,516	7,123	30,375	548	185	87,702
Promotional		18,400			1,408	2,852				22,660
	.103 Overtime				1,000	77	155			1,232
Total-1315		309,113	6,550	1,000	24,225	49,083	86,350	2,596	638	479,552

*Part 1315/G8110

**Part 1315/3320/6990/G8110

***Part 1315/1130

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
1330-Tax Coll.					
Sr. Account Clerk	1.50/1.35	89,016	82,719	82,719	
Total-1330	1.50/1.35	89,016	82,719	82,719	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	61,273	3,500		4,955	10,040	34,000	731	247	114,746
Schwark, B.	Sr. Account Clerk*	21,446			1,641	3,324	6,125	256	40	32,831
Total-1330		82,719	3,500	0	6,596	13,364	40,125	987	287	147,577

*Part 1315/6990/G8110

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
1345-Cent.Purch.					
Purchasing Asst.	0.90/0.23	53,410	55,146	13,786	
Total-1345	0.90/0.23	53,410	55,146	13,786	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1345-Cent.Purch.										
Woltman, B.	Purchasing Asst.*	13,786	0		1,055	2,136	3,938	164	26	21,105
	.103 Overtime			100	8	16				123
Total-1345		13,786	0	100	1,062	2,151	3,938	164	26	21,228

*Part 1345/G8110

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
3320-On St.Parking					
Prkg. Support Officer	1.00/1.00	53,459	55,196	55,196	
Parking Supervisor	1.00/1.00	68,562	70,790	70,790	
Admin. Account Clerk	0.10/0.10	7,419	7,660	7,660	
Total-3320	2.10/2.10	129,440	133,646	133,646	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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. Support Officer	55,196			4,222	8,555	3,000	731	0	71,705
Perry, V.	Parking Supervisor	70,790	1,800		5,553	11,251	3,000	731	247	93,373
Massa, P.	Admin. Account Clerk*	7,660	150		597	1,211	1,750	73	11	11,453
	.103 Overtime			30,000	2,295	4,650				36,945
	.112 Part Time			39,318	3,008	6,094				48,420
	.118 Standby Pay			5,200	398	806				6,404
Total-3320		133,646	1,950	74,518	16,074	32,568	7,750	1,535	258	268,299

*Part 3320/1315/6990/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1420	CORPORATION COUNSEL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	311,051	378,949	378,949	407,507	407,507	
102	LONGEVITY PAY	2,250	4,000	4,000	5,500	5,500	
111	SEASONAL EMPLOYEES	5,143	0	0	4,200	4,200	
112	PART TIME EMPLOYEES	57,768	59,768	59,768	47,000	0	
117	VACATION PAYBACK	2,459	0	0	0	0	
124	RETROACTIVE PAY	25,091	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	403,761	442,717	442,717	464,207	417,207	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,846	0	0	0	0	
	SUBTOTAL: EQUIPMENT	1,846	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	(3,333)	500	500	500	500	
403	BOOKS,LITERATURE,PERIODICALS	4,288	2,500	2,500	5,000	5,000	
411	CONSULTANTS	57,779	35,000	35,000	100,000	100,000	
419	COURT & WITNESS FEES	12,368	12,500	12,500	12,500	12,500	
462	DUES, SEMINAR, ASSOC. FEES	1,149	1,200	1,200	1,200	1,200	
463	POSTAGE, FREIGHT & EXPRESS	169	1,000	1,000	1,000	1,000	
476	MINOR OFFICE EQUIPMENT	0	500	500	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	72,420	53,200	53,200	120,700	120,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	30,417	33,868	33,868	35,512	31,916	
812	NYS RETIREMENT	34,465	57,402	57,402	64,401	64,016	
821	HOSPITAL & MEDICAL	89,736	91,340	91,340	74,000	74,000	
822	DENTAL INSURANCE	1,880	2,924	2,924	2,924	2,924	
826	OPTICAL INSURANCE	705	722	722	722	722	
	SUBTOTAL: EMPLOYEE BENEFITS	157,203	186,256	186,256	177,559	173,578	0
TOTAL EXPENSE:CORP.COUNSEL		635,230	682,173	682,173	762,466	711,485	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1420-Corp.Coun.					
Corp. Counsel	1.00/1.00	105,741	138,000	138,000	
Asst. Corp. Counsel	2.00/2.00	163,962	192,500	192,500	
Confiden. Secretary	1.00/1.00	58,036	68,507	68,507	
Cocontractual Increases			8,500	8,500	
Total-1420	4.00/4.00	327,739	407,507	407,507	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	138,000	1,500		10,672	21,623	40,500	731	247	213,272
Higgins, J.	Confiden. Secretary	68,507	4,000		5,547	11,239	17,500	731	114	107,637
Jankowski, M.	Asst. Corp. Counsel	105,500			8,071	16,353	14,500	731	247	145,401
Piersa, W.	Asst. Corp. Counsel	87,000			6,656	13,485	1,500	731	114	109,486
Contractual Increases		8,500			650	1,318				10,468
.111 Seasonal				4,200	321					4,521
.112 Part Time				0	0	0				0
Total-1420		407,507	5,500	4,200	31,916	64,016	74,000	2,924	722	590,785

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1440	ENGINEER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	201,817	217,029	217,029	244,756	244,756	
102	LONGEVITY PAY	720	975	975	2,025	2,025	
103	OVERTIME PAY	2,073	2,000	2,000	2,000	2,000	
105	RETIREMENT ACCUMULATION	976	0	0	0	0	
124	RETROACTIVE PAY	24,995	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	230,581	220,004	220,004	248,781	248,781	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	335	800	800	800	800	
403	BOOKS,LITERATURE,PERIODICALS	0	400	400	0	0	
408	DATA PROCESSING SUPPLIES	0	1,000	1,000	1,000	1,000	
411	CONSULTANTS	872	0	0	0	0	
412	DATA PROCESSING SUPPORT	0	1,200	1,200	1,500	1,500	
414	EMPLOYEE TRAINING	0	900	900	500	500	
421	TELEPHONE	749	850	850	850	850	
426	VEHICLE FUEL	585	500	500	600	600	
441	MAINTENANCE OF EQUIPMENT	6,570	2,000	2,000	1,500	1,500	
444	VEHICLE MAINTENANCE	1,066	1,200	1,200	1,000	1,000	
461	TRAVEL REIMBURSEMENT	0	200	200	0	0	
462	DUES, SEMINAR, ASSOC. FEES	0	400	400	250	250	
463	POSTAGE, FREIGHT & EXPRESS	448	600	600	600	600	
464	ADVERTISING	0	750	750	600	600	
476	MINOR OFFICE FURNITURE & EQUIP.	168	1,500	1,500	1,200	1,200	
479	MINOR EQUIPMENT - OTHER	381	350	350	300	300	
480	SAFETY EQUIPMENT	300	450	450	500	500	
485	GENERAL MATERIALS & SUPPLIES	20	650	1,161	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	11,495	13,750	14,261	11,700	11,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,133	16,830	16,830	19,032	19,032	
812	NYS RETIREMENT	20,256	27,024	27,024	34,829	38,561	
821	HOSPITAL & MEDICAL	73,415	81,231	81,231	101,174	101,174	
822	DENTAL INSURANCE	2,982	1,901	1,901	2,265	2,265	
826	OPTICAL INSURANCE	636	642	642	765	765	
828	PERSONAL TUITION	0	0	0	4,000	0	
	SUBTOTAL: EMPLOYEE BENEFITS	114,421	127,628	127,628	162,065	161,797	0
TOTAL EXPENSE:ENGINEER		356,497	361,382	361,893	422,546	422,278	0
REVENUES:							
1440	ENGINEER						
3389	NYS GRANT	3,271	6,500	6,500	0	0	
TOTAL REVENUE:ENGINEER		3,271	6,500	6,500	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1440-Engineer					
Civil Engineer	0.65/0.65	79,676	82,265	82,265	
Engineering Tech.	1.30/1.30	89,130	92,028	92,028	
Engineering Aide	0.00/0.65	0	39,827	39,827	
Asst. Engineer	0.65/0.00	48,223	0	0	
Admin. Assistant	0.00/0.50	0	30,636	30,636	
Total-1440	2.60/3.10	217,029	244,756	244,756	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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*	82,265	975		6,368	12,902	9,425	475	161	112,570
Phillips, K.	Engineering Tech.*	46,014			3,520	7,132	26,325	475	161	83,626
Gates, J.	Engineering Tech.*	46,014			3,520	7,132	26,325	475	161	83,626
Borquist, B.	Engineering Aide*	39,827			3,047	6,173	22,100	475	161	71,783
Peterson, A.	Admin. Assistant	30,636	1,050		2,424	4,911	16,999	365	123	56,507
	.103 Overtime			2,000	153	310				2,463
Total-1440		244,756	2,025	2,000	19,032	38,561	101,174	2,265	765	410,576

*Part 1440/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
6990	GRANTS MANAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	273,351	305,692	305,692	315,626	315,626	
102	LONGEVITY PAY	450	2,250	2,250	2,250	2,250	
103	OVERTIME PAY	0	1,000	1,000	0	0	
124	RETROACTIVE PAY	31,488	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	305,289	308,942	308,942	317,876	317,876	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	270	700	700	500	500	
411	CONSULTANTS	6,750	0	0	7,500	0	
414	EMPLOYEE TRAINING	0	1,500	1,500	1,500	1,500	
421	TELEPHONE	375	500	500	400	400	
461	TRAVEL REIMBURSEMENT	129	500	500	500	500	
462	DUES, SEMINAR, ASSOC. FEES	0	300	300	0	0	
463	POSTAGE, FREIGHT & EXPRESS	342	100	100	100	100	
464	ADVERTISING	238	400	400	400	400	
472	CONTRACTED SERVICES	52,730	0	1,150,000	0	0	
476	MINOR OFFICE FURNITURE & EQUIP.	1,191	1,400	1,400	1,400	0	
485	GENERAL MATERIALS & SUPPLIES	0	0	0	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	62,025	5,400	1,155,400	12,300	3,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	23,203	23,633	23,633	24,317	24,317	
812	NYS RETIREMENT	18,965	28,089	28,089	32,965	36,497	
821	HOSPITAL & MEDICAL	63,812	62,431	62,431	75,500	75,500	
822	DENTAL INSURANCE	3,106	2,924	2,924	2,924	2,924	
826	OPTICAL INSURANCE	745	722	722	722	722	
	SUBTOTAL: EMPLOYEE BENEFITS	109,829	117,799	117,799	136,428	139,960	0
TOTAL EXPENSE:GRANTS MGMT		477,144	432,141	1,582,141	466,604	461,236	0

REVENUES:							
6990	GRANTS MANAGEMENT						
3389	NYS GRANT	50,309	0	1,150,000	0	0	
4089	AMERICAN RESCUE PLAN GRANT	3,733,647	285,552	285,552	82,409	92,691	
TOTAL REVENUE:GRANTS MGMT		3,783,955	285,552	1,435,552	82,409	92,691	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
6990-Grants Mgmt.					
Dir. of Grants Mgmt.	1.00/1.00	90,548	93,490	93,490	
Grants Manager	1.00/1.00	68,562	70,790	70,790	
Sr. Account Clerk	0.50/0.50	29,672	30,637	30,637	
Admin. Account Clerk	0.50/0.50	37,095	38,300	38,300	
ERP Project Manager	1.00/1.00	79,815	82,409	82,409	
Total-6990	4.00/4.00	305,692	315,626	315,626	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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.	93,490	1,500		7,267	14,723	40,500	731	247	158,458
Kikel, N.	Grants Manager	70,790			5,415	10,972	14,500	731	114	102,523
Massa, P.	Admin. Account Clerk*	38,300	750		2,987	6,053	8,750	366	57	57,263
Schwark, B.	Sr. Account Clerk**	30,637			2,344	4,749	8,750	366	57	46,901
Reynolds, W.	ERP Project Manager	82,409			6,304	0	3,000	731	247	92,691
.103	Overtime				0	0				0
Total-6990		315,626	2,250	0	24,317	36,497	75,500	2,924	722	457,836

*Part 6990/1315/3320/G8110

**Part 6990/1315/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
4010	HEALTH AND WELLNESS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	176,559	196,249	196,249	202,628	138,182	
102	LONGEVITY PAY	900	1,500	1,500	3,000	3,000	
124	RETROACTIVE PAY	22,821	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	200,281	197,749	197,749	205,628	141,182	0
<u>CONTRACTED EXPENSES</u>							
461	TRAVEL REIMBURSEMENT	0	800	2,000	1,300	1,300	
462	DUES, SEMINAR, ASSOC. FEES	534	400	800	500	500	
463	POSTAGE, FREIGHT & EXPRESS	11	100	100	100	100	
472	CONTRACTED SERVICES	209,806	170,000	273,063	172,000	172,000	
485	GENERAL MATERIALS & SUPPLIES	31,768	57,000	58,000	61,000	61,000	
	SUBTOTAL: CONTRACTED EXPENSES	242,118	228,300	333,963	234,900	234,900	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,730	15,128	15,128	15,731	10,801	
812	NYS RETIREMENT	12,741	24,281	24,281	28,788	21,883	
821	HOSPITAL & MEDICAL	91,101	89,840	89,840	98,500	81,000	
822	DENTAL INSURANCE	1,822	2,193	2,193	2,193	1,462	
826	OPTICAL INSURANCE	627	608	608	608	494	
	SUBTOTAL: EMPLOYEE BENEFITS	121,021	132,050	132,050	145,820	115,640	0
TOTAL EXPENSE:HEALTH & WELLNESS		563,420	558,099	663,762	586,348	491,722	0

REVENUES:							
4010	HEALTH AND WELLNESS						
2705	GRANTS	150,000	150,000	226,000	150,000	150,000	
4589	FEDERAL ASSISTANCE	350,518	299,527	299,527	314,673	314,673	
TOTAL REVENUE:HEALTH & WELLNESS		500,518	449,527	525,527	464,673	464,673	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
4010 Health/Wellness					
Director	1.00/1.00	71,415	73,736	73,736	
Project Manager	2.00/1.00	124,834	128,892	64,446	
Total-4010	3.00/2.00	196,249	202,628	138,182	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	73,736	1,500		5,756	11,662	40,500	731	247	134,131
Kessler, K.	Project Manager	64,446	1,500		5,045	10,222	40,500	731	247	122,690
Total-4010		138,182	3,000	0	10,801	21,883	81,000	1,462	494	256,822

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1364	EXP ON PROP ACQ FOR TAXES						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	0	1,000	1,000	0	0	
453	SCHOOL TAX/GENERAL TAX	6,853	10,000	10,000	10,000	10,000	
464	ADVERTISING	0	1,000	1,000	2,000	2,000	
485	GENERAL MATERIALS & SUPPLIES	160	5,000	5,000	5,000	5,000	
SUBTOTAL: CONTRACTED EXPENSES		7,013	17,000	17,000	17,000	17,000	0
TOTAL EXPENSE:PROP.ACQ.TAXES		7,013	17,000	17,000	17,000	17,000	0

REVENUES:							
1364	EXP ON PROP ACQ FOR TAXES						
1050	GAIN SALE OF OTHER PROPERTY	0	1,000	1,000	1,000	301,000	
2770	DEED FILING	6,000	4,000	4,000	4,000	4,000	
TOTAL REVENUE:PROP.ACQ.TAXES		6,000	5,000	5,000	5,000	305,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
6995	HOUSING INITIATIVES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	72,224	80,419	80,419	147,478	94,000	
124	RETROACTIVE PAY	8,462	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	80,686	80,419	80,419	147,478	94,000	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	0	0	0	40,000	55,000	
419	COURT & WITNESS FEES	0	0	0	2,500	2,500	
462	DUES, SEMINAR, ASSOC. FEES	0	250	250	250	500	
463	POSTAGE, FREIGHT & EXPRESS	395	350	350	500	500	
472	CONTRACTED SERVICES	159,431	0	817,299	10,500	10,500	
479	MINOR EQUIPMENT - OTHER	0	800	800	2,000	0	
485	GENERAL MATERIALS & SUPPLIES	291	700	700	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	160,117	2,100	819,399	57,750	71,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,402	6,152	6,152	11,282	7,191	
812	NYS RETIREMENT	6,517	9,875	9,875	20,647	14,570	
821	HOSPITAL & MEDICAL	3,000	3,000	3,000	81,000	40,500	
822	DENTAL INSURANCE	294	731	731	1,462	731	
826	OPTICAL INSURANCE	118	114	114	494	247	
	SUBTOTAL: EMPLOYEE BENEFITS	16,331	19,872	19,872	114,885	63,239	0
TOTAL EXPENSE:HOUSING INITIATIVES		257,134	102,391	919,690	320,113	228,239	0
REVENUES:							
6995	HOUSING INITIATIVES						
2070	CONT. FROM PRIVATE AGENCY	55,314	0	(484,801)	0	0	
2115	FEES & MISCELLANEOUS	28,400	0	0	0	0	
2705	GRANTS	86,107	0	0	0	0	
TOTAL REVENUE:HOUSING INITIATIVES		169,821	0	(484,801)	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
6995-Housing Init.					
Dir. of Housing Initiatives	1.00/1.00	80,419	83,032	94,000	
Program Manager	0.00/0.00	0	64,446	0	
Total-6995	1.00/1.00	80,419	147,478	94,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	94,000			7,191	14,570	40,500	731	247	157,239
Total-6995		94,000	0	0	7,191	14,570	40,500	731	247	157,239

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
8040	HUMAN RIGHTS						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	1,350	1,600	1,600	2,275	2,275	
112	PART TIME EMPLOYEES	29,931	33,693	33,693	34,788	34,788	
117	VACATION PAYBACK	874	0	0	0	0	
124	RETROACTIVE PAY	5,052	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	37,207	35,293	35,293	37,063	37,063	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	6	5	5	5	5	
472	CONTRACTED SERVICES	3,715	4,000	4,000	4,000	4,000	
476	MINOR OFFICE FURNITURE & EQUIP.	0	500	500	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	3,721	4,610	4,610	4,610	4,610	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,846	2,700	2,700	2,835	2,835	
812	NYS RETIREMENT	2,643	4,252	4,252	5,189	5,745	
	SUBTOTAL: EMPLOYEE BENEFITS	5,489	6,952	6,952	8,024	8,580	0
TOTAL EXPENSE:HUMAN RIGHTS		46,417	46,855	46,855	49,697	50,253	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1680	INFORMATION TECHNOLOGY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	182,037	217,018	217,018	224,070	224,070	
102	LONGEVITY PAY	2,160	3,240	3,240	3,760	3,760	
103	OVERTIME PAY	1,888	1,500	1,500	1,500	1,500	
117	VACATION PAYBACK	1,844	0	0	0	0	
118	STANDBY PAY	12,964	13,000	13,000	13,000	13,000	
124	RETROACTIVE PAY	27,894	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	228,787	234,758	234,758	242,330	242,330	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	294	400	400	400	400	
408	DATA PROCESSING SUPPLIES	0	100	100	100	100	
421	TELEPHONE	18,361	22,500	22,500	22,500	18,500	
426	VEHICLE FUEL	33	250	250	250	250	
462	DUES, SEMINAR, ASSOC. FEES	299	3,500	3,500	2,500	2,500	
463	POSTAGE, FREIGHT & EXPRESS	27	100	100	0	0	
471	SERVICE CONTRACTS	326,174	346,935	373,829	395,622	417,622	
476	MINOR OFFICE EQUIP. & FURNITURE	6,715	6,800	6,800	6,800	6,800	
	SUBTOTAL: CONTRACTED EXPENSES	351,903	380,585	407,479	428,172	446,172	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,428	17,980	17,980	18,559	18,559	
812	NYS RETIREMENT	21,093	27,814	27,814	33,926	37,561	
821	HOSPITAL & MEDICAL	65,411	64,395	64,395	49,300	49,300	
822	DENTAL INSURANCE	1,706	1,901	1,901	1,901	1,901	
826	OPTICAL INSURANCE	661	642	642	509	509	
	SUBTOTAL: EMPLOYEE BENEFITS	106,299	112,732	112,732	104,195	107,830	0
TOTAL EXPENSE:INFORMATION TECHNOLOGY		686,988	728,075	754,969	774,697	796,332	0

REVENUES:							
1680	INFORMATION TECHNOLOGY						
2014	KLDC REIMBURSEMENT	5,000	5,000	5,000	5,000	3,000	
2019	WATER DEPT. REIMBURSEMENT	45,000	45,000	45,000	45,000	45,000	
TOTAL REVENUE:INFORMATION TECHNOLOGY		50,000	50,000	50,000	50,000	48,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1680-Information Tech.					
Director of Info. Tech.	0.80/0.80	89,104	92,000	92,000	
Sr. Network Sup. Tech.	0.00/0.80	0	61,280	61,280	
Network Sup. Tech.	1.80/1.00	123,412	70,790	70,790	
Vacant Promo-Sr. NST		4,502	0	0	
Total-1680	2.60/2.60	217,018	224,070	224,070	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1680-Information Tech.										
McIntosh, K.	Director of IT*	92,000	2,560		7,254	14,657	32,400	585	198	149,653
Gaudette, W.	Network Sup. Tech.	70,790			5,415	10,972	14,500	731	114	102,523
Benicase, J.	Sr. Network Sup. Tech.*	61,280	1,200		4,780	9,684	2,400	585	198	80,127
	.103 Overtime			1,500	115	233				1,847
	.118 Standby Pay			13,000	996	2,015				16,011
Total-1680		224,070	3,760	14,500	18,559	37,561	49,300	1,901	509	350,160

*Part 1680/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1210	MAYOR'S OFFICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	130,364	140,724	140,724	144,697	144,697	
102	LONGEVITY PAY	0	1,500	1,500	1,500	1,500	
124	RETROACTIVE PAY	9,417	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	139,780	142,224	142,224	146,197	146,197	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	101	0	0	0	0	
461	TRAVEL REIMBURSEMENT	405	0	0	0	0	
462	DUES, SEMINAR, ASSOC. FEES	2,000	2,200	2,200	2,500	2,500	
463	POSTAGE, FREIGHT & EXPRESS	40	50	150	50	50	
476	MINOR OFFICE EQUIP. & FURNITURE	0	1,000	900	700	700	
485	GENERAL MATERIALS & SUPPLIES	53	200	200	200	200	
	SUBTOTAL: CONTRACTED EXPENSES	2,599	3,450	3,450	3,450	3,450	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,672	10,880	10,880	11,184	11,184	
812	NYS RETIREMENT	14,705	18,625	18,625	20,468	22,661	
821	HOSPITAL & MEDICAL	16,161	16,161	16,161	36,400	36,400	
822	DENTAL INSURANCE	78	1,316	1,316	1,316	1,316	
826	OPTICAL INSURANCE	118	114	114	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	41,734	47,096	47,096	69,615	71,808	0
TOTAL EXPENSE: MAYORS OFFICE		184,114	192,770	192,770	219,262	221,455	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1210-Mayor					
Mayor	0.80/0.80	80,000	82,000	82,000	
Secretary	1.00/1.00	60,724	62,697	62,697	
Total-1210	1.80/1.80	140,724	144,697	144,697	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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*	82,000			6,273	12,710	2,400	585	0	103,968
Verspoor, R.	Secretary	62,697	1,500		4,911	9,951	34,000	731	247	114,037
Total-1210		144,697	1,500	0	11,184	22,661	36,400	1,316	247	218,004

*Part 1210/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
7510	HISTORIAN						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	750	750	750	750	750	
472	CONTRACTED SERVICES	750	750	750	750	750	
SUBTOTAL: CONTRACTED EXPENSES		1,500	1,500	1,500	1,500	1,500	0
TOTAL EXPENSE:HISTORIAN		1,500	1,500	1,500	1,500	1,500	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
7520	HISTORICAL PROPERTY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	16,910	53,459	53,459	55,196	55,196	
103	OVERTIME PAY	0	1,440	1,440	1,635	800	
112	PART TIME EMPLOYEES	15,695	0	0	0	0	
124	RETROACTIVE PAY	828	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		33,432	54,899	54,899	56,831	55,996	0
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	0	0	0	300	0	
SUBTOTAL: EQUIPMENT		0	0	0	300	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	255	275	275	300	300	
411	CONSULTANTS	26,810	0	0	5,000	5,000	
422	ELECTRICITY	859	2,500	2,500	2,500	1,750	
423	NATURAL GAS	2,908	3,500	3,500	3,500	3,500	
442	MAINT. OF BLDG.-VOL. FIRE. MUS.	0	0	0	6,000	6,000	
462	DUES, SEMINAR, ASSOC. FEES	0	0	0	5,600	5,600	
463	POSTAGE, FREIGHT & EXPRESS	0	90	90	90	90	
464	ADVERTISING	0	200	200	200	200	
472	CONTRACTED SERVICES	1,230	10,000	10,000	10,000	5,000	
485	GENERAL MATERIALS & SUPPLIES	374	600	600	600	600	
487	CONST. MATERIALS & SUPPLIES	896	4,000	4,000	4,000	4,000	
SUBTOTAL: CONTRACTED EXPENSES		33,332	21,165	21,165	37,790	32,040	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,492	4,200	4,200	4,348	4,284	
812	NYS RETIREMENT	21,075	6,852	6,852	7,956	8,679	
821	HOSPITAL & MEDICAL	0	15,700	15,700	17,500	17,500	
822	DENTAL INSURANCE	0	731	731	731	731	
826	OPTICAL INSURANCE	0	114	114	114	114	
SUBTOTAL: EMPLOYEE BENEFITS		23,567	27,597	27,597	30,649	31,308	0
TOTAL EXPENSE:HISTORICAL PROPERTY		90,331	103,661	103,661	125,570	119,344	0

REVENUES:							
7520	HISTORICAL PROPERTY						
2115	FEES AND MISCELLANEOUS	2,150	3,000	3,000	2,000	2,000	
3389	NYS GRANT	27,016	0	0	0	0	
TOTAL REVENUE:HISTORICAL PROPERTY		29,166	3,000	3,000	2,000	2,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
8020	PLANNING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	186,760	236,782	267,991	275,114	213,841	
102	LONGEVITY PAY	5,850	9,550	9,550	9,550	9,550	
103	OVERTIME PAY	12,741	15,000	15,000	15,000	15,000	
117	VACATION PAYBACK	3,381	3,075	3,075	3,614	3,614	
124	RETROACTIVE PAY	33,367	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	242,099	264,407	295,616	303,278	242,005	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	4,375	0	0	
205	DATA PROCESSING EQUIPMENT	0	0	0	2,000	0	
206	COMPUTER SOFTWARE	0	0	3,000	24,350	0	
211	OTHER EQUIPMENT	0	0	1,500	0	0	
	SUBTOTAL: EQUIPMENT	0	0	8,875	26,350	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	350	350	350	375	375	
403	BOOKS,LITERATURE,PERIODICALS	0	300	300	100	100	
404	MISCELLANEOUS	0	90	90	90	90	
408	DATA PROCESSING SUPPLIES	277	600	600	600	600	
411	CONSULTANTS	59,222	5,000	25,500	5,000	5,000	
459	MARKETING	0	0	200	0	0	
462	DUES, SEMINAR, ASSOC. FEES	350	500	500	500	500	
463	POSTAGE, FREIGHT & EXPRESS	148	250	250	250	250	
464	ADVERTISING	380	650	650	650	650	
471	SERVICE CONTRACTS	0	100	100	100	100	
476	MINOR OFFICE FURNITURE & EQUIP.	2,128	2,000	3,500	2,000	2,000	
485	GENERAL MATERIALS & SUPPLIES	281	300	300	300	300	
	SUBTOTAL: CONTRACTED EXPENSES	63,135	10,140	32,340	9,965	9,965	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	18,435	20,227	22,615	23,201	18,513	
812	NYS RETIREMENT	28,094	32,595	37,295	42,459	37,511	
821	HOSPITAL & MEDICAL	61,744	74,305	74,305	101,500	61,000	
822	DENTAL INSURANCE	2,530	2,558	2,558	2,924	2,193	
826	OPTICAL INSURANCE	666	731	859	855	608	
	SUBTOTAL: EMPLOYEE BENEFITS	111,469	130,416	137,632	170,939	119,825	0
TOTAL EXPENSE:PLANNING		416,703	404,963	474,463	510,532	371,795	0
REVENUES:							
8020	PLANNING						
2115	FEES & MISCELLANEOUS	41,373	75,000	75,000	75,000	100,000	
2684	DEVELOPER REIMBURSEMENT	0	5,000	5,000	5,000	5,000	
3389	NYS GRANT	(147)	0	20,500	0	0	
3589	NYS ASSISTANCE	0	0	(49,000)	0	0	
TOTAL REVENUE:PLANNING		41,227	80,000	51,500	80,000	105,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
8560	SHADE TREES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	64,446	64,446	
103	OVERTIME PAY	0	0	0	1,900	1,900	
	SUBTOTAL: PERSONAL SERVICES	0	0	0	66,346	66,346	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	0	8,750	0	
205	DATA PROCESSING EQUIPMENT	0	0	0	1,000	0	
206	COMPUTER SOFTWARE	0	0	0	300	0	
211	OTHER EQUIPMENT	0	0	0	1,500	0	
	SUBTOTAL: EQUIPMENT	0	0	0	11,550	0	0
<u>CONTRACTED EXPENSES</u>							
459	MARKETING	0	0	0	200	200	
462	DUES, SEMINARS & ASSOC. FEES	0	600	600	500	500	
472	CONTRACTED SERVICES	34,422	20,000	20,000	178,850	178,850	
473	EQUIPMENT RENTAL	0	0	0	0	8,750	
476	MINOR OFFICE FURNITURE & EQUIP.	0	0	0	500	3,300	
485	GENERAL MATERIALS & SUPPLIES	11	250	250	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	34,432	20,850	20,850	180,300	191,850	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	0	0	5,075	5,075	
812	NYS RETIREMENT	0	0	0	9,288	10,284	
821	HOSPITAL & MEDICAL	0	0	0	17,500	17,500	
822	DENTAL INSURANCE	0	0	0	731	731	
826	OPTICAL INSURANCE	0	0	0	114	114	
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	32,708	33,704	0
	TOTAL EXPENSE:SHADE TREES	34,432	20,850	20,850	290,904	291,900	0

REVENUES:							
8560	SHADE TREES						
2770	OTHER UNCLASSIFIED REVENUE	250	0	0	0	0	
3389	NYS GRANT	10,672	0	0	163,850	163,850	
4589	FEDERAL ASSISTANCE	0	0	0	121,304	122,300	
	TOTAL REVENUE:SHADE TREES	10,922	0	0	285,154	286,150	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
7520-Historical Prop.					
Historical Pres. Admin.	1.00/1.00	53,459	55,196	55,196	
Total-7520	1.00/1.00	53,459	55,196	55,196	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7520-Historical Prop.										
Dickerman, E.	Historical Pres. Admin.	55,196			4,222	8,555	17,500	731	114	86,319
	.103 Overtime			800	61	124				985
Total-7520		55,196	0	800	4,284	8,679	17,500	731	114	87,304

moved from 8020

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
8020-Planning					
City Planner	1.00/1.00	91,234	94,199	94,199	
Assistant Planner	1.00/1.00	62,417	64,446	64,446	
Senior Clerk	1.00/1.00	53,459	55,196	55,196	
Jr. Planning Aide	0.50/0.00	29,672	61,273	0	
Total-8020	3.50/3.00	236,782	275,114	213,841	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	94,199	4,550		7,554	15,306	40,500	731	247	163,087
DeDea, K.	Assistant Planner	64,446	2,500		5,121	10,377	3,000	731	247	86,422
Brady, D.	Senior Clerk	55,196	2,500		4,414	8,943	17,500	731	114	89,398
	.103 Overtime			15,000	1,148	2,325				18,473
	.117 Vacation			3,614	276	560				4,451
Total-8020		213,841	9,550	18,614	18,513	37,511	61,000	2,193	608	361,830

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
8560-Shade Trees Urban Forester	0.00/1.00	0	64,446	64,446	
Total-8560	0.00/1.00	0	64,446	64,446	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
8560-Shade Trees Knepper, B. .103	Urban Forester Overtime	64,446		1,900	4,930 145	9,989 295	17,500	731	114	97,710 2,340
Total-8560		64,446	0	1,900	5,075	10,284	17,500	731	114	100,050

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CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
3120	POLICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	5,999,354	6,592,751	6,556,751	7,441,270	7,372,701	
102	LONGEVITY PAY	246,132	241,446	241,446	276,565	276,565	
103	OVERTIME PAY	530,655	350,000	350,000	500,000	425,000	
104	SUPPLEMENTAL PAY	14,147	11,000	11,000	24,000	18,000	
105	RETIREMENT ACCUMULATION	243,028	0	78,480	0	0	
106	PERSONAL LEAVE PAY	13,993	18,000	18,000	24,000	21,000	
107	SCHOOL GUARDS & MATRONS	29,390	37,000	37,000	78,000	45,000	
108	COMP TIME PAYOUT	352,584	435,000	435,000	500,000	475,000	
112	PART TIME EMPLOYEES	97,088	90,000	90,000	109,000	104,000	
115	LANGUAGE INCENTIVE	328	0	0	6,500	6,500	
117	VACATION PAYBACK	3,830	20,000	20,000	20,000	20,000	
118	STANDBY PAY	31,836	35,000	35,000	40,000	38,000	
119	EDUCATION INCENTIVE	82,115	110,934	110,934	127,511	105,797	
124	RETROACTIVE PAY	229,367	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		7,873,846	7,941,131	7,983,611	9,146,846	8,907,563	0
<u>EQUIPMENT</u>							
201	MAJOR EQUIPMENT	0	0	27,919	500,000	0	
203	MOTOR VEHICLES	0	0	460,000	340,000	0	
211	OTHER EQUIPMENT	189	0	1,149,000	0	0	
SUBTOTAL: EQUIPMENT		189	0	1,636,919	840,000	0	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	3,453	2,000	2,000	2,000	2,000	
402	OFFICE SUPPLIES	8,328	6,500	6,500	6,500	6,500	
403	BOOKS,LITERATURE,PERIODICALS	0	500	500	500	500	
404	MISCELLANEOUS	25,521	32,000	32,000	35,000	32,000	
408	DATA PROCESSING SUPPLIES	3,762	5,000	5,000	5,000	5,000	
414	EMPLOYEE TRAINING	13,275	25,000	29,296	25,000	12,500	
417	SUPPLIES FOR PROMO. CAMP.	0	2,000	2,000	2,000	2,000	
421	TELEPHONE	21,489	18,000	18,000	18,000	18,000	
422	ELECTRICITY	44,362	34,000	34,000	35,000	35,000	
423	NATURAL GAS	8,460	7,000	7,000	13,000	8,000	
426	VEHICLE FUEL	81,988	90,000	90,000	80,000	80,000	
441	MAINTENANCE OF EQUIPMENT	3,149	4,000	4,099	4,000	4,000	
444	VEHICLE MAINTENANCE	219,272	140,000	167,349	120,000	80,000	
450	PHYSICAL EXAMS	6,946	6,000	6,000	6,000	6,000	
461	TRAVEL REIMBURSEMENT	1,687	2,000	2,000	4,000	4,000	
462	DUES, SEMINAR, ASSOC. FEES	1,485	1,800	1,850	1,500	1,500	
463	POSTAGE, FREIGHT & EXPRESS	1,283	1,000	1,000	1,500	1,500	
471	SERVICE CONTRACTS	199,066	341,700	388,072	500,000	438,000	
472	CONTRACTED SERVICES	16,793	15,000	35,412	15,000	13,000	
473	EQUIPMENT RENTAL	143,059	150,300	152,417	150,000	143,000	
476	MINOR OFFICE FURNITURE & EQUIP.	2,120	2,500	2,500	2,500	2,500	
477	TOWING CHARGES	4,435	5,000	5,000	7,000	7,000	
479	MINOR EQUIPMENT - OTHER	11,360	8,900	8,900	8,000	8,000	
480	SAFETY SUPPLIES	18,984	19,800	24,392	19,800	19,800	
485	GENERAL MATERIALS & SUPPLIES	6,102	7,250	7,250	7,000	7,000	
486	CLEANING & SANITATION SUPPLIES	23,497	25,000	25,000	30,000	30,000	
488	AMMUNITION & TRAINING	23,658	45,000	77,265	45,000	45,000	
489	FILM SUPPLIES & DEVELOPING	1,670	2,000	2,000	2,000	2,000	
496	TROPHIES & AWARDS	180	2,000	2,000	2,000	2,000	
SUBTOTAL: CONTRACTED EXPENSES		895,384	1,001,250	1,138,802	1,147,300	1,015,800	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	603,673	614,534	614,534	707,154	688,846	
812	NYS RETIREMENT	60,438	75,302	75,302	82,675	90,758	
814	POLICE RETIREMENT	1,898,701	2,278,006	2,278,006	2,670,667	2,648,649	
821	HOSPITAL & MEDICAL	1,732,389	1,781,404	1,781,404	1,938,000	1,897,500	
822	DENTAL INSURANCE	74,158	75,780	75,780	74,892	73,582	
824	LIFE INSURANCE	26,503	28,000	28,000	28,000	28,000	
826	OPTICAL INSURANCE	762	741	741	741	741	
828	PERSONAL TUITION	5,308	15,000	15,000	15,000	10,000	
834	UNIFORM ALLOWANCE	80,339	90,000	95,935	95,000	95,000	
835	MEAL ALLOWANCE	355	1,000	1,000	1,000	1,000	
839	FITNESS PROGRAM	600	1,000	1,000	1,000	1,000	
SUBTOTAL: EMPLOYEE BENEFITS		4,483,226	4,960,767	4,966,702	5,614,129	5,535,076	0
TOTAL EXPENSE:POLICE		13,252,646	13,903,148	15,726,034	16,748,275	15,458,439	0

REVENUES:							
3120 POLICE							
1520	POLICE FEES	2,760	1,000	1,000	1,000	1,000	
2000	EMPLOYEES 10% MEDICAL INS.	135,506	150,000	150,000	175,000	175,000	
2260	TRAINING CENTER USER FEES*	9,500	7,000	7,000	8,000	8,000	
2501	BUSIN. & OCCUPATION LICENSES	4,060	3,000	3,000	3,000	3,000	
2680	SELF INS. SALARY REIMB.	109,203	20,000	20,000	20,000	20,000	
2681	FALSE ALARM FINES	8,120	4,000	4,000	4,000	4,000	
2683	RESTITUTION	23,803	0	0	0	0	
2710	FESTIVAL & EVENT REIMB.	108,045	40,000	40,000	40,000	40,000	
2735	OPIOID SETTLEMENT FUNDS	0	67,734	67,734	67,734	67,734	
2770	OTHER UNCLASSIFIED REVENUE	189	0	0	0	0	
2774	U.C. REIMBURSEMENT	1,042	0	0	0	0	
2775	SCHOOL DISTRICT REIMBURSEMENT	428,278	344,998	344,998	344,998	415,348	
2776	OTHER REIMBURSEMENT	12,843	0	0	0	0	
3330	NYS COURT OFFICER REIMB.	65,867	60,000	60,000	60,000	60,000	
3389	NYS GRANT	33,585	172,591	1,293,673	169,592	169,592	
4330	FEDERAL ASSISTANCE SPEC.	16,000	0	4,986	0	0	
TOTAL REVENUE:POLICE		958,802	870,323	1,996,391	893,324	963,674	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
3510	CONTROL OF ANIMALS						
<u>CONTRACTED EXPENSES</u>							
415	VETERINARIAN SERVICES	0	4,000	4,000	4,000	1,000	
472	CONTRACTED SERVICES	70,000	70,000	70,000	70,000	70,000	
	SUBTOTAL: CONTRACTED EXPENSES	70,000	74,000	74,000	74,000	71,000	0
TOTAL EXPENSE:CONTROL OF ANIMALS		70,000	74,000	74,000	74,000	71,000	0

REVENUES:							
3510	CONTROL OF ANIMALS						
2542	DOG LICENSES	4,347	5,000	5,000	5,000	5,000	
2770	OTHER INCOME DOG REDEMP.	600	4,000	4,000	4,000	4,000	
TOTAL REVENUE:CONTROL OF ANIMALS		4,947	9,000	9,000	9,000	9,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
<u>3120-Police</u>					
Police Chief	1/1	134,731	148,923	148,923	
Lieutenant	4/4	410,996	459,924	463,924	
Sergeant	10/10	941,920	1,071,650	1,071,650	
Detective	7/5	625,633	508,775	508,775	
Police Officer 6	27/28	2,318,301	2,760,492	2,760,492	
Police Officer 5	1/7	80,489	580,328	580,328	
Police Officer 4	9/4	710,370	325,192	325,192	
Police Officer 3	4/9	303,988	704,493	704,493	
Police Officer 2	6/5	399,426	411,414	342,845	
Police Officer 1*	3.5/0	220,913	0	0	
Dispatcher 5	3/3	227,493	234,315	234,315	
Senior Typist	1/1	63,742	65,654	65,654	
Senior Clerk	1/1	53,459	55,196	55,196	
Clerk	2/2	101,290	104,582	104,582	
Vacant Promo - Det.-SA			3,166	3,166	
Vacant Promo - Det.-SA			3,166	3,166	
Total-3120	79.5/80	6,592,751	7,437,270	7,372,701	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	98,589	4,437	3,606		8,157	34,122	17,500	359		166,770
Alvarez, E.	Police Officer	6	98,589	6,408	2,625		8,233	34,439	40,500	1,310		192,104
Arciello, J.	Police Officer	6	98,589	4,437	1,545		8,000	33,463	34,000	1,310		181,343
Bagaloni, M.	Police Officer	6	98,589	3,697	1,534		7,942	33,223	34,000	1,310		180,295
Boughton, L.	Dispatcher	5	78,105	2,929	1,216		6,292	12,749	17,500	359		119,149
Buono, P.	Lieutenant		115,981	7,539	3,088		9,685	40,514	7,000	1,310		185,118
Burkert, A.	Lieutenant		115,981	7,539	4,323		9,780	40,910	17,500	359		196,392
Charest, J.	Detective		101,755	4,579			8,135	34,027	34,000	1,310		183,805
Coletti, J.	Police Officer	2	68,569				5,246	21,942	7,000	1,310		104,067
Dawson, D.	Police Officer	6	98,589	3,697	1,534		7,942	33,223	40,500	1,310		186,795
DeFrance, M.	Detective		101,755	3,816	2,639		8,278	34,627	40,500	1,310		192,925
Deliz, J.	Police Officer	3	78,277		1,957		6,138	25,675	14,500	359		126,906
Dobrinski, D.	Police Officer	6	98,589	2,958	1,523		7,885	32,982	17,500	359		161,796
Dolan, K.	Sergeant		107,165	3,215	2,759		8,655	36,205	17,500	359		175,858
Engle, W.	Sergeant		107,165	4,822	2,800		8,781	36,732	17,500	359		178,159
Erlwein, L.	Police Officer	2	68,569		1,029		5,324	22,271	7,000	359		104,552
Fallon, E.	Dispatcher	5	78,105	2,343	1,207		6,247	12,657	7,000	1,310		108,868
Farrell, R.	Sergeant		107,165	6,966	2,853		8,949	37,435	17,500	359		181,227
Feeney, E.	Police Officer	6	98,589	6,408			8,032	33,599	40,500	1,310		188,439
Flores, A.	Police Officer-Bilingual	5	82,904		2,073		6,501	27,193	17,500	359		136,529
Glancy, C.	Police Officer	2	68,569		1,714		5,377	22,491	34,000	1,310		133,461
Griswold, C.	Police Officer	3	78,277		1,957		6,138	25,675	7,000	359		119,406
Grothkopp, B.	Police Officer	6	98,589	6,408	1,575		8,153	34,103	40,500	1,310		190,638
Hansen, E.	Police Officer	6	98,589	4,437	3,606		8,157	34,122	34,000	1,310		184,221
Hassett, B.	Police Officer	6	98,589	2,958	1,523		7,885	32,982	7,000	1,310		152,247
Heffner, D.	Police Officer	3	78,277		1,174		6,078	25,424	7,000	359		118,313
Herrling, P.	Police Officer	6	98,589	6,408	1,575		8,153	34,103	40,500	1,310		190,638
Hotaling, A.	Detective		101,755	6,614			8,290	34,678	40,500	1,310		193,147
Hulbert, C.	Detective		101,755	6,614	1,626		8,415	35,198	7,000	1,310		161,917
Kari, A.	Sergeant		107,165	4,822	2,800		8,781	36,732	14,500	359		175,159
Kight, N.	Police Officer	3	78,277				5,988	25,049	7,000	359		116,673
Kurz, J.	Police Officer	6	98,589	6,408	2,625		8,233	34,439	34,000	1,310		185,604
LaSpina, V.	Detective		101,755	6,614	1,626		8,415	35,198	7,000	1,310		161,917
Lowe, B.	Sergeant		107,165	6,966	2,853		8,949	37,435	34,000	1,310		198,678
Lukaszewski, R.	Lieutenant		115,981	7,539			9,449	39,526	7,000	1,310		180,805
Malinoski, N.	Clerk		52,291	1,500			4,115	8,338	3,000	731	247	70,222
Marion, G.	Police Officer	6	98,589	6,408			8,032	33,599	40,500	1,310		188,439
McDowell, E.	Clerk		52,291				4,000	8,105	40,500	731	247	105,874
McIntosh, L.	Police Officer	6	98,589	2,958	1,523		7,885	32,982	14,500	359		158,796
Menon, O.	Police Officer	2	68,569		1,029		5,324	22,271	7,000	359		104,552
Messina, R.	Police Officer	4	81,298		1,219		6,313	26,406	34,000	1,310		150,546
Mills, M.	Sergeant		107,165	4,019	1,668		8,633	36,112	7,000	1,310		165,907
Moylan, E.	Police Officer	6	98,589	4,437	2,576		8,078	33,792	34,000	1,310		182,782
Nace, R.	Police Officer	5	82,904		1,244		6,437	26,927	7,000	359		124,871
Negron, R.	Lieutenant		115,981	7,539	1,853		9,591	40,119	40,500	1,310		216,893
North, A.	Police Officer	6	98,589	6,408			8,032	33,599	17,500	359		164,488
North, B.	Police Officer	5	82,904		1,244		6,437	26,927	34,000	1,310		152,822
North, R.	Police Officer	3	78,277				5,988	25,049	7,000	359		116,673
Pagan, K.	Sergeant		107,165	4,019	2,780		8,718	36,468	40,500	1,310		200,960
Palmer, K.	Police Officer	6	98,589	3,697			7,825	32,732	7,000	1,310		151,153
Papin, C.	Police Officer	2	68,569		1,714		5,377	22,491	17,500	359		116,010
Pedersen, M.	Police Officer	6	98,589	6,408	2,625		8,233	34,439	40,500	1,310		192,104
Pontecorvo, A.	Police Officer	6	98,589	6,408	2,625		8,233	34,439	17,500	359		168,153
Porter, T.	Police Officer	3	78,277		1,957		6,138	25,675	14,500	359		126,906
Reich, G.	Police Officer-Bilingual	6	98,589	2,958	1,523		7,885	32,982	17,500	1,310		162,747
Rizzo, W.	Police Officer	3	78,277		1,174		6,078	25,424	7,000	359		118,313
Rockfeller-Elgo, A	Senior Clerk		55,196	1,500			4,337	8,788	34,000	731	247	104,799
Russell-Every, S.	Senior Typist	5	65,654	4,268	1,748		5,483	11,109	40,500	1,310		130,071
Saracino, F.	Police Officer	6	98,589	6,408	1,575		8,153	34,103	40,500	1,310		190,638
Schatzel, M.	Police Officer	6	98,589	6,408	1,575		8,153	34,103	40,500	1,310		190,638
Secreto, N.	Police Officer	4	81,298		1,219		6,313	26,406	17,500	359		133,095
Shuman, E.	Police Officer	6	98,589	6,408	2,625		8,233	34,439	40,500	1,310		192,104
Sickler, E.	Police Officer	5	82,904				6,342	26,529	7,000	359		123,134
Simon, A.	Police Officer	4	81,298		1,219		6,313	26,406	17,500	359		133,095
Solian, J.	Police Officer	6	98,589	6,408	2,625		8,233	34,439	40,500	1,310		192,104
Studt, J.	Police Officer	3	78,277		1,174		6,078	25,424	7,000	359		118,313
Thomasberger, K.	Police Officer	5	82,904		1,244		6,437	26,927	17,500	359		135,371
Tinti, E.	Chief		148,923	9,680	5,551		12,558	52,529	7,000	1,310		237,551
Van Allen, E.	Sergeant		107,165	6,966			8,731	36,522	17,500	359		177,243
Van Valkenburgh, K.	Police Officer	6	98,589				7,542	31,548	34,000	1,310		172,990
VanDeMark, E.	Police Officer	6	98,589	2,958	1,523		7,885	32,982	34,000	1,310		179,247
VanWassenhove, L.	Police Officer	5	82,904		2,902		6,564	27,458	17,500	359		137,687
Votta, A.	Police Officer	4	81,298		1,219		6,313	26,406	17,500	359		133,095
Wagner, D.	Police Officer	3	78,277				5,988	25,049	34,000	1,310		144,624
Weaver, R.	Police Officer	6	98,589	4,437	1,545		8,000	33,463	34,000	1,310		181,343
Wilber, T.	Police Officer	6	98,589	4,437	1,545		8,000	33,463	34,000	1,310		181,343
Wiley, C.	Police Officer	5	82,904		2,073		6,501	27,193	34,000	1,310		153,980
Winne, M.	Dispatcher	5	78,105	5,077			6,363	12,893	34,000	1,310		137,748
Zambrella, C.	Sergeant		107,165	5,894	1,696		8,779	36,722	40,500	1,310		202,065
Zell, A.	Sergeant		107,165	6,966	2,853		8,949	37,435	40,500	1,310		205,178
Vacant Promotion	Detective-Spec. Assign.		3,166	206	84		264	1,106				4,826
Vacant Promotion	Detective-Spec. Assign.		3,166	206	84		264	1,106				4,826

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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					425,000	32,512	136,001				593,513
.104	Supplemental Pay					18,000	1,377	5,760				25,137
.106	Personal Leave					21,000	1,607	6,720				29,327
.107	School Guards					45,000	3,442					48,442
.108	Comp. Time					475,000	36,338	152,000				663,338
.112	Part Time					104,000	7,955	16,120				128,075
.115	Language					6,500	497	2,080				9,077
.117	Vacation Payback					20,000	1,530	6,400				27,930
.118	Standby Pay					38,000	2,907	12,160				53,067
.119	Educational Allowance				(20,000)		(1,530)	(6,400)				(27,930)
.834	Uniform Allowance					95,000	7,268					102,268
.835	Meal Allowance					1,000	77					1,077
.839	Fitness Program					1,000	77					1,077
Total-3120		80	7,372,701	276,565	105,797	1,249,500	688,846	2,739,407	1,897,500	73,582	741	14,404,635

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
3410	FIRE DEPARTMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	3,776,591	3,980,115	4,503,603	4,002,599	3,947,403	
102	LONGEVITY PAY	86,524	95,000	95,000	93,500	93,500	
103	OVERTIME PAY	396,540	350,000	350,000	350,000	375,000	
104	SUPPLEMENTAL PAY	190,511	200,000	227,665	200,000	200,000	
105	RETIREMENT ACCUMULATION	62,653	0	0	0	0	
108	COMP TIME PAYOUT	162,054	200,000	200,000	300,000	210,000	
109	TEMPORARY STATUS CHANGE	14,635	12,500	12,500	13,000	13,000	
116	KELLY DAY PAYBACK	182,626	196,000	222,641	200,000	200,000	
117	VACATION PAYBACK	138,007	150,000	150,000	200,000	150,000	
119	EDUCATION INCENTIVE	15,732	15,900	18,745	15,600	15,600	
121	EMT DIFFERENTIAL	52,430	53,000	111,785	104,000	104,000	
124	RETROACTIVE PAY	150,000	0	0	0	0	
126	FITNESS INCENTIVE	15,732	15,900	18,745	15,600	15,600	
129	BONUS PAY	0	0	150,000	0	0	
130	PARAMEDIC PAY	0	0	41,438	0	14,000	
SUBTOTAL: PERSONAL SERVICES		5,244,034	5,268,415	6,102,122	5,494,299	5,338,103	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	543,859	0	0	
205	DATA PROCESSING EQUIPMENT	0	5,000	5,000	8,000	0	
210	PAGERS	2,634	0	6,000	6,000	0	
211	OTHER EQUIPMENT	69,917	40,000	155,390	60,000	0	
SUBTOTAL: EQUIPMENT		72,551	45,000	710,249	74,000	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,669	2,000	2,000	2,500	2,000	
403	BOOKS,LITERATURE,PERIODICALS	500	500	500	500	500	
408	DATA PROCESSING SUPPLIES	399	500	1,000	1,000	1,000	
414	EMPLOYEE TRAINING	12,920	15,000	15,000	20,000	15,000	
416	EDUCATIONAL MATERIALS	2,263	4,000	4,000	4,000	2,000	
421	TELEPHONE	2,488	4,000	4,000	6,000	4,000	
422	ELECTRICITY	27,494	26,000	26,000	30,000	28,000	
423	NATURAL GAS	16,527	16,000	16,000	16,000	16,000	
426	VEHICLE FUEL	40,721	35,000	40,000	35,000	35,000	
441	MAINTENANCE OF EQUIPMENT	16,120	21,000	25,000	25,000	23,000	
443	MAINTENANCE OF BUILDING	48,027	20,000	20,000	40,000	20,000	
444	VEHICLE MAINTENANCE	25,997	30,000	35,001	30,000	30,000	
450	PHYSICAL EXAMS	14,665	25,000	37,000	27,500	25,000	
461	TRAVEL REIMBURSEMENT	86	0	0	0	0	
462	DUES, SEMINAR, ASSOC. FEES	45	500	500	700	700	
463	POSTAGE, FREIGHT & EXPRESS	656	500	500	1,000	1,000	
471	SERVICE CONTRACTS	99,645	110,311	110,311	110,311	110,311	
473	EQUIPMENT RENTAL	35,792	87,000	87,000	87,000	87,000	
479	MINOR EQUIPMENT - OTHER	17,673	20,000	24,360	20,000	66,000	
482	MECHANICAL MATERIALS & SUPPL.	17,739	15,000	18,000	15,000	15,000	
484	CHEMICAL MATERIALS & SUPPLIES	2,808	6,500	6,500	6,500	6,500	
485	GENERAL MATERIALS & SUPPLIES	11,901	15,000	20,000	20,000	20,000	
486	CLEANING & SANITATION SUPPLIES	5,456	5,500	6,500	6,000	6,000	
487	CONST. MATERIALS & SUPPLIES	175	1,500	1,500	3,000	3,000	
SUBTOTAL: CONTRACTED EXPENSES		401,768	460,811	500,672	507,011	517,011	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	402,001	403,034	468,648	420,314	408,364	
812	NYS RETIREMENT	0	0	0	7,727	0	
813	FIRE RETIREMENT	1,320,805	1,586,710	1,806,099	1,650,317	1,660,193	
821	HOSPITAL & MEDICAL	1,181,692	1,174,368	1,438,218	1,322,500	1,282,000	
822	DENTAL INSURANCE	34,549	43,036	110,827	43,036	42,224	
824	LIFE INSURANCE	10,761	11,000	11,000	11,000	11,000	
826	OPTICAL INSURANCE	12,584	10,838	14,090	10,967	10,726	
834	UNIFORM ALLOWANCE	80,250	82,500	106,500	82,500	82,500	
841	DISABILITY RETIREMENT	120,391	175,000	175,000	145,282	123,282	
SUBTOTAL: EMPLOYEE BENEFITS		3,163,033	3,486,486	4,130,382	3,693,643	3,620,289	0
TOTAL EXPENSE:FIRE DEPARTMENT		8,881,385	9,260,712	11,443,425	9,768,953	9,475,403	0

REVENUES:							
3410 FIRE DEPARTMENT							
1589	OTHER FIRE DEPARTMENT INCOME	14,505	5,000	5,000	5,000	5,000	
2000	EMPLOYEES 10% MEDICAL INS.	112,739	130,000	130,000	140,000	140,000	
2260	COMMUNITY TRAINING CENTER	9,370	10,000	10,000	10,000	10,000	
2665	SALE OF USED EQUIPMENT	17,300	10,000	10,000	10,000	10,000	
2680	INSURANCE RECOVERY	189,691	0	0	0	0	
2710	FESTIVAL & EVENT REIMB.	4,875	2,000	2,000	2,000	2,000	
2774	UC HAZ-MAT CONTRACT MUTUAL AID	10,000	25,000	25,000	30,000	30,000	
3589	NYS REIMBURSEMENT	56,946	0	685,334	0	0	
4089	AMERICAN RESCUE PLAN GRANT	0	123,421	123,421	0	100,000	
4589	FEDERAL ASSISTANCE	178,942	72,130	72,130	0	0	
TOTAL REVENUE:FIRE DEPARTMENT		594,368	377,551	1,062,885	197,000	297,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
3610 EXAMINING BOARD							
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	(120)	0	0	0	0	
463	POSTAGE, FREIGHT & EXPRESS	2	250	250	0	0	
SUBTOTAL: CONTRACTED EXPENSES		(118)	250	250	0	0	0
TOTAL EXPENSE:EXAMINING BOARD		(118)	250	250	0	0	0

REVENUES:							
3610 EXAMINING BOARD							
1540	ELECTRIC LICENSE FEES	101,990	82,500	82,500	82,500	82,500	
TOTAL REVENUE:EXAMINING BOARD		101,990	82,500	82,500	82,500	82,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
4540	AMBULANCE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY				1,026,928	1,026,928	
102	LONGEVITY PAY				3,500	3,500	
103	OVERTIME PAY				100,000	100,000	
104	SUPPLEMENTAL PAY				53,500	53,500	
108	COMP TIME PAYOUT				20,000	20,000	
116	KELLY DAY PAYBACK				53,500	53,500	
117	VACATION PAYBACK				10,000	10,000	
119	EDUCATION INCENTIVE				5,100	5,100	
121	EMT DIFFERENTIAL				34,000	34,000	
126	FITNESS INCENTIVE				5,100	5,100	
130	PARAMEDIC PAY				52,500	38,500	
	SUBTOTAL: PERSONAL SERVICES	0	0	0	1,364,128	1,350,128	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT				3,000	0	
210	PAGERS				1,000	0	
211	OTHER EQUIPMENT				5,000	0	
	SUBTOTAL: EQUIPMENT	0	0	0	9,000	0	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES				1,000	1,000	
421	TELEPHONE				2,000	2,000	
426	VEHICLE FUEL				15,000	15,000	
441	MAINTENANCE OF EQUIPMENT				7,500	7,500	
444	VEHICLE MAINTENANCE				10,000	10,000	
450	PHYSICAL EXAMS				8,000	8,000	
471	SERVICE CONTRACTS				2,000	2,000	
479	MINOR EQUIPMENT - OTHER				10,000	16,000	
482	MECHANICAL MATERIALS & SUPPL.				5,000	5,000	
485	GENERAL MATERIALS & SUPPLIES				40,000	27,500	
486	CLEANING & SANITATION SUPPLIES				1,000	1,000	
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	101,500	95,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY				104,356	103,285	
813	FIRE RETIREMENT				426,550	428,841	
821	HOSPITAL & MEDICAL				411,500	411,500	
822	DENTAL INSURANCE				13,804	13,804	
826	OPTICAL INSURANCE				3,065	3,065	
834	UNIFORM ALLOWANCE				25,500	25,500	
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	984,775	985,995	0
TOTAL EXPENSE:AMBULANCE		0	0	0	2,459,403	2,431,123	0
REVENUES:							
4540	AMBULANCE						
1640	AMBULANCE CHARGES				1,500,000	1,500,000	
2000	EMPLOYEES 10% MEDICAL INS.				50,000	50,000	
2710	FESTIVAL & EVENT REIMB.				5,000	5,000	
TOTAL REVENUE:AMBULANCE		0	0	0	1,555,000	1,555,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
<u>3410-Fire</u>					
Fire Chief	1.00/1.00	127,932	127,932	127,932	
Assistant Chief	1.00/1.00	117,116	117,116	117,116	
Deputy Chief	4.00/4.00	349,120	349,120	349,120	
Captain	2.00/2.00	164,170	164,170	164,170	
Lieutenant	6.00/10.00	470,136	783,560	783,560	
Fire Fighter 8	24.00/21.00	1,761,648	1,541,442	1,541,442	
Fire Fighter 7	3.00/3.00	212,754	212,754	212,754	
Fire Fighter 6	3.00/2.00	206,061	137,374	137,374	
Fire Fighter 5	2.00/2.00	133,390	133,390	133,390	
Fire Fighter 4	2.00/3.00	129,916	194,874	194,874	
Fire Fighter 3	3.00/2.00	190,416	126,944	126,944	
Fire Fighter 2	2.00/1.00	117,456	58,728	58,728	
Administrative Aide	0.00/0.00	0	55,196	0	
Total-3410	53.00/52.00	3,980,115	4,002,599	3,947,403	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
<u>4540-Ambulance</u>					
EMS Coordinator	0.00/1.00	0	87,280	87,280	
Fire Fighter 2	0.00/16.00	0	939,648	939,648	
Total-4540	0.00/17.00	0	1,026,928	1,026,928	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

EMPLOYEE NAME	TITLE	DEPT	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	3410	8	73,402	3,500		5,883	24,609	34,000	812	241	142,447
Bailey, T.	Fire Fighter	3410	6	68,687			5,255	21,980	40,500	812	241	137,474
Beichert, T.	Fire Fighter	4540	2	58,728			4,493	18,793	40,500	812	241	123,567
Berardi, J.	Fire Fighter	3410	8	73,402	3,500		5,883	24,609	40,500	812	241	148,947
Bigando, B.	Fire Fighter	3410	7	70,918	500		5,463	22,854	17,500	812	112	118,159
Bogart, P.	Fire Fighter	3410	4	64,958			4,969	20,787	7,000	812	241	98,767
Bondar, D.	Asst. Chief	3410		117,116	3,500		9,227	38,597	40,500	812	241	209,993
Bonesteel, A.	Fire Fighter	3410	8	73,402	2,000		5,768	24,129	40,500	812	241	146,852
Brunner, J.	Deputy Chief	3410		87,280	3,500		6,945	29,050	7,000	812	241	134,827
Burke, B.	Lieutenant	3410		78,356	2,500		6,185	25,874	40,500	812	241	154,468
Cafaldo, B.	Captain	3410		82,085	3,000		6,509	27,227	40,500	812	241	160,374
Carlucci, D.	Fire Fighter	3410	2	58,728			4,493	18,793	7,000	812	112	89,938
Carpino, M.	Fire Fighter	3410	8	73,402	3,500		5,883	24,609	7,000	812	241	115,447
Carr, D.	Fire Fighter	4540	2	58,728			4,493	18,793	40,500	812	241	123,567
Cologero, N.	Fire Fighter	3410	8	73,402	2,000		5,768	24,129	34,000	812	241	140,352
D'Orazio, L.	Lieutenant	3410		78,356	1,000		6,071	25,394	7,000	812	241	118,874
DiMetro, J.	Lieutenant	3410		78,356	1,000		6,071	25,394	7,000	812	241	118,874
Farrell, W.	Lieutenant	3410		78,356	1,000		6,071	25,394	14,500	812	241	126,374
Finkbeiner, D.	Fire Fighter	3410	4	64,958			4,969	20,787	17,500	812	112	109,138
Fitzgerald, M.	Fire Fighter	3410	8	73,402	3,000		5,845	24,449	40,500	812	241	148,248
Fitzgerald, M. Jr.	Fire Fighter	3410	5	66,695			5,102	21,342	17,500	812	112	111,564
Gioffre, K.	Fire Fighter	4540	2	58,728			4,493	18,793	34,000	812	241	117,067
Gray, N.	Fire Fighter	3410	8	73,402	500		5,654	23,649	40,500	812	241	144,757
Harnischfeger, T.	Fire Fighter	3410	4	64,958			4,969	20,787	40,500	812	241	132,267
Henn, A.	Fire Fighter	3410	7	70,918	500		5,463	22,854	17,500	812	112	118,159
Hyatt, C.	EMS Coordinator	4540		87,280	3,500		6,945	29,050	40,500	812	241	168,327
Jablonski, S.	Fire Fighter	3410	8	73,402	3,000		5,845	24,449	40,500	812	241	148,248
Jennings, K.	Fire Fighter	3410	8	73,402	500		5,654	23,649	40,500	812	241	144,757
King, J.	Fire Fighter	3410	7	70,918	500		5,463	22,854	7,000	812	241	107,788
Koch, M.	Deputy Chief	3410		87,280	3,000		6,906	28,890	40,500	812	241	167,629
Lange, M.	Fire Fighter	3410	8	73,402	3,500		5,883	24,609	14,500	812	112	122,818
Lynch, R.	Fire Fighter	4540	2	58,728			4,493	18,793	17,500	812	112	100,438
Lyons, C.	Fire Fighter	3410	6	68,687			5,255	21,980	17,500	812	112	114,345
Mains, C.	Fire Fighter	3410	8	73,402	3,500		5,883	24,609	34,000	812	241	142,447
Mayone, R.	Fire Fighter	3410	3	63,472			4,856	20,311	17,500	812	112	107,063
Mazzella, M.	Fire Fighter	4540	2	58,728			4,493	18,793	14,500	812	112	97,438
McCutcheon, C.	Fire Fighter	4540	2	58,728			4,493	18,793	7,000	812	241	90,067
Medins, K.	Fire Fighter	3410	8	73,402	1,000		5,692	23,809	7,000	812	241	111,955
Mehlig, C.	Fire Fighter	3410	8	73,402	2,500		5,807	24,289	17,500	812	112	124,421
Meschi, K.	Lieutenant	3410		78,356	2,500		6,185	25,874	17,500	812	112	131,339
Miller, J.	Fire Fighter	3410	8	73,402	2,500		5,807	24,289	40,500	812	241	147,550
Nageli, E.	Fire Fighter	3410	8	73,402	1,000		5,692	23,809	7,000	812	241	111,955
Peters, J.	Fire Fighter	3410	8	73,402	3,500		5,883	24,609	14,500	812	241	122,947
Post, E.	Fire Fighter	4540	2	58,728			4,493	18,793	7,000	812	112	89,938
Previll, M.	Fire Fighter	3410	8	73,402	2,000		5,768	24,129	14,500	812	112	120,723
Quick, S.	Fire Fighter	3410	8	73,402	2,500		5,807	24,289	17,500	812	241	124,550
Quigley, R.	Lieutenant	3410		78,356	500		6,032	25,234	40,500	812	241	151,675
Rea, C.	Chief	3410		127,932	3,500		10,055	42,058	40,500	812	241	225,098
Renn, E. III	Fire Fighter	3410	8	73,402	3,500		5,883	24,609	17,500	812	112	125,818
Rivera, D.	Fire Fighter	3410	3	63,472			4,856	20,311	14,500	812	112	104,063
Ronnei, P.	Fire Fighter	4540	2	58,728			4,493	18,793	7,000	812	241	90,067
Rose, P.	Lieutenant	3410		78,356	1,000		6,071	25,394	40,500	812	241	152,374
Rutledge, J.	Fire Fighter	3410	8	73,402	3,500		5,883	24,609	34,000	812	241	142,447
Rutledge, J. Jr.	Fire Fighter	3410	5	66,695			5,102	21,342	34,000	812	241	128,193
Safford, J.	Lieutenant	3410		78,356	500		6,032	25,234	40,500	812	241	151,675
Saunders, E.	Lieutenant	3410		78,356	2,500		6,185	25,874	40,500	812	241	154,468
Schabot, M.	Lieutenant	3410		78,356	3,000		6,224	26,034	17,500	812	112	132,038
Schultes, R.	Fire Fighter	4540	2	58,728			4,493	18,793	14,500	812	112	97,438
Stokes, A.	Deputy Chief	3410		87,280	3,000		6,906	28,890	7,000	812	241	134,129
Timbrouck, B.	Fire Fighter	3410	8	73,402	3,500		5,883	24,609	7,000	812	241	115,447
Troy, P.	Fire Fighter	4540	2	58,728			4,493	18,793	17,500	812	112	100,438
Verner, J.	Fire Fighter	3410	8	73,402	1,500		5,730	23,969	7,000	812	241	112,654
Veirgutz, R.	Fire Fighter	4540	2	58,728			4,493	18,793	40,500	812	241	123,567
Wells, A.	Fire Fighter	4540	2	58,728			4,493	18,793	14,500	812	112	97,438
Werba, T.	Captain	3410		82,085	1,500		6,394	26,747	34,000	812	241	151,779
Worrad, J.	Fire Fighter	4540	2	58,728			4,493	18,793	40,500	812	241	123,567
New Position	Administrative Aide	3410		0			0	0	0	0	0	0
Promotional	Vacant Promotional	3410		13,877			1,062	4,441				19,379
New Position	Fire Fighter	4540	2	58,728			4,493	18,793	40,500	812	241	123,567
New Position	Fire Fighter	4540	2	58,728			4,493	18,793	17,500	812	112	100,438
New Position	Fire Fighter	4540	2	58,728			4,493	18,793	17,500	812	112	100,438

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

EMPLOYEE NAME	TITLE	DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .813	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3410.103	Overtime					375,000	28,688	120,000				523,688
4540.103	Overtime					100,000	7,650	32,000				139,650
3410.104	Supp. Pay					200,000	15,300	64,000				279,300
4540.104	Supp. Pay					53,500	4,093	17,120				74,713
3410.108	Comp Time Pay					210,000	16,065	67,200				293,265
4540.108	Comp Time Pay					20,000	1,530	6,400				27,930
3410.109	Temp. Status Change					13,000	995	4,160				18,155
3410.116	Kelly Day					200,000	15,300	64,000				279,300
4540.116	Kelly Day					53,500	4,093	17,120				74,713
3410.117	Vacation Payback					150,000	11,475					161,475
4540.117	Vacation Payback					10,000	765					10,765
3410.119	Education					15,600	1,193	4,992				21,785
4540.119	Education					5,100	390	1,632				7,122
3410.121	EMT Differential					104,000	7,956	33,280				145,236
4540.121	EMT Differential					34,000	2,601	10,880				47,481
3410.126	Fitness Incentive					15,600	1,193	4,992				21,785
4540.126	Fitness Incentive					5,100	390	1,632				7,122
3410.130	Paramedic Pay					14,000	1,071	4,480				19,551
4540.130	Paramedic Pay					38,500	2,945	12,320				53,765
3410.834	Uniform Allowance					82,500						82,500
4540.834	Uniform Allowance					25,500						25,500
3410.841	Disability Retire.					123,282						123,282
Total-3410			69	4,974,331	97,000	1,848,182	511,649	2,089,034	1,693,500	56,028	13,791	11,283,516

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
3620	BUILDING CODE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	616,301	862,926	858,702	966,506	905,233	
102	LONGEVITY PAY	5,825	9,300	9,300	9,550	9,550	
103	OVERTIME PAY	4,123	4,500	6,500	4,500	4,500	
105	RETIREMENT ACCUMULATION	15,866	0	0	0	0	
112	PART TIME EMPLOYEES	21,715	26,250	26,250	0	30,637	
117	VACATION PAYBACK	3,710	3,500	3,500	3,965	3,965	
124	RETROACTIVE PAY	83,940	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	751,479	906,476	904,252	984,521	953,885	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	0	50,000	0	
	SUBTOTAL: EQUIPMENT	0	0	0	50,000	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	4,837	4,800	4,800	4,800	4,800	
403	BOOKS,LITERATURE,PERIODICALS	727	1,000	1,000	1,000	1,000	
408	DATA PROCESSING SUPPLIES	807	1,000	1,000	1,500	1,500	
412	DATA PROCESSING SUPPORT	0	3,000	3,000	3,000	0	
414	EMPLOYEE TRAINING	2,648	3,600	3,600	3,600	3,600	
416	EDUCATIONAL MATERIALS	0	100	100	100	100	
421	TELEPHONE	3,818	4,000	4,000	4,800	4,800	
426	VEHICLE FUEL	657	600	600	800	800	
443	MAINTENANCE OF BUILDING	2,458	2,500	2,500	2,500	2,500	
444	VEHICLE MAINTENANCE	1,701	1,200	3,424	1,200	1,200	
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	342	300	300	300	300	
463	POSTAGE, FREIGHT & EXPRESS	2,599	2,500	2,500	3,500	3,500	
464	ADVERTISING	121	300	300	300	300	
471	SERVICE CONTRACTS	3,193	3,500	3,500	3,500	3,500	
472	CONTRACTED SERVICES	0	500	500	500	500	
476	MINOR OFFICE FURNITURE & EQUIP.	4,800	3,400	3,400	12,800	3,400	
482	MECHANICAL MATERIALS & SUPPL.	800	500	500	500	500	
485	GENERAL MATERIALS & SUPPLIES	1,399	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	2,034	1,500	1,500	1,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	32,941	35,400	37,624	47,300	34,900	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	56,591	69,607	69,607	75,316	72,972	
812	NYS RETIREMENT	64,708	112,023	112,023	137,833	147,852	
821	HOSPITAL & MEDICAL	247,473	338,064	338,064	332,750	292,250	
822	DENTAL INSURANCE	11,660	9,869	9,869	10,600	9,869	
826	OPTICAL INSURANCE	2,485	3,202	3,202	3,049	2,802	
834	UNIFORM ALLOWANCE	8,225	6,000	6,000	8,200	6,000	
	SUBTOTAL: EMPLOYEE BENEFITS	391,141	538,765	538,765	567,748	531,745	0
TOTAL EXPENSE:BUILDING CODE		1,175,561	1,480,641	1,480,641	1,649,569	1,520,530	0
REVENUES:							
3620	BUILDING CODE						
2000	EMPLOYEES 10% MEDICAL INS.	18,537	20,000	20,000	27,500	27,500	
2555	BUILDING & ALTER. PERMIT FEES	895,873	853,000	853,000	1,180,000	1,180,000	
2556	SHORT TERM RENTAL PERMITS	42,784	70,000	70,000	70,000	70,000	
2565	PLUMBING LICENSES & TEST FEES	124,930	0	0	0	0	
2680	INSURANCE RECOVERY	2,225	0	0	0	0	
TOTAL REVENUE:BUILDING CODE		1,084,348	943,000	943,000	1,277,500	1,277,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
3650	DEMOLITION UNSAFE BLDGS						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	50,000	50,000	124,000	124,000	
485	GENERAL MATERIALS & SUPPLIES	0	0	0	1,000	1,000	
SUBTOTAL: CONTRACTED EXPENSES		0	50,000	50,000	125,000	125,000	0
TOTAL EXPENSE: DEMO. UNSAFE BLDGS		0	50,000	50,000	125,000	125,000	0

REVENUES:							
3650	DEMOLITION UNSAFE BLDGS						
2017	DEMO UNSAFE BLDG REIMB	0	50,000	50,000	125,000	125,000	
TOTAL REVENUE: DEMO. UNSAFE BLDGS		0	50,000	50,000	125,000	125,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
8010	ZONING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	34,281	34,281	35,395	35,395	
103	OVERTIME PAY	215	1,000	1,000	1,000	1,000	
112	PART TIME EMPLOYEES	18,553	0	0	0	0	
124	RETROACTIVE PAY	4,803	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		23,571	35,281	35,281	36,395	36,395	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	150	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	0	100	100	100	100	
464	ADVERTISING	407	550	550	400	400	
485	GENERAL MATERIALS & SUPPLIES	250	150	150	150	150	
SUBTOTAL: CONTRACTED EXPENSES		807	900	900	750	750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,803	2,699	2,699	2,784	2,784	
812	NYS RETIREMENT	4,204	4,340	4,340	5,095	5,641	
821	HOSPITAL & MEDICAL	0	18,535	18,535	20,250	20,250	
822	DENTAL INSURANCE	0	366	366	365	365	
826	OPTICAL INSURANCE	0	124	124	124	124	
SUBTOTAL: EMPLOYEE BENEFITS		6,007	26,064	26,064	28,618	29,164	0
TOTAL EXPENSE: ZONING		30,385	62,245	62,245	65,763	66,309	0

REVENUES:							
8010	ZONING						
2110	ZONING FEES, VARIANCE & PERMITS	4,100	3,000	3,000	2,000	2,000	
TOTAL REVENUE: ZONING		4,100	3,000	3,000	2,000	2,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
<u>3620-Building</u>					
Director of Bldg/Zon.	1.00/1.00	100,114	103,368	103,368	
Asst. Dir. Bldg/Zon.	1.00/1.00	74,189	90,860	90,860	
Building Inspector	2.00/2.00	124,834	128,892	128,892	
Housing Code Inspector	3.00/3.00	178,032	245,092	183,819	
Clerk	2.00/2.00	101,290	104,582	104,582	
Clerk (Spanish Speaking)	1.00/1.00	50,645	52,291	52,291	
Senior Building Inspector	2.50/2.50	171,405	176,975	176,975	
Plumbing Inspector	1.00/1.00	62,417	64,446	64,446	
Total-3620	13.50/13.50	862,926	966,506	905,233	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
<u>8010-Zoning</u>					
Senior Building Inspector	0.50/0.50	34,281	35,395	35,395	
Total-8010	0.50/0.50	34,281	35,395	35,395	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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
Doyne, N.	Senior Building Inspector	3620	70,790			5,415	10,972	40,500	731	247	128,656
Fassett, C.	Senior Building Inspector	3620/8010	70,790			5,415	10,972	40,500	731	247	128,656
Hughes, Z.	Building Inspector	3620	64,446			4,930	9,989	14,500	731	114	94,710
Jarvis, M.	Housing Code Inspector	3620	61,273			4,687	9,497	17,500	731	114	93,803
Kitchen, E.	Building Inspector	3620	64,446	1,500		5,045	10,222	3,000	731	247	85,190
Knox, S.	Director of BSZ	3620	103,368	2,050		8,064	16,340	3,000	731	247	133,800
Koenig, J.	Clerk	3620	52,291	3,000		4,230	8,570	40,500	731	247	109,569
Lucas, J.	Asst. Director of BSZ	3620	90,860			6,951	14,083	40,500	731	247	153,372
Malofy, A.	Clerk	3620	52,291	1,500		4,115	8,338	40,500	731	247	107,722
Martino, M.	Housing Code Inspector	3620	61,273			4,687	9,497	34,000	731	247	110,436
Naccarato, J.	Senior Building Inspector	3620	70,790			5,415	10,972	17,500	731	114	105,523
Romero, N.	Clerk (Spanish Speaking)	3620	52,291	1,500		4,115	8,338	3,000	731	247	70,222
Stewart, P.	Housing Code Inspector	3620	61,273			4,687	9,497	14,500	731	114	90,803
Tienken, J.	Plumbing Inspector	3620	64,446			4,930	9,989	3,000	731	247	83,343
3620.103	Overtime				4,500	344	698				5,542
8010.103	Overtime				1,000	77	155				1,232
3620.112	Part Time				30,637	2,344	4,749				37,729
3620.117	Vacation Payback				3,965	303	615				4,883
Total-Bldg/Zon		14	940,628	9,550	40,102	75,756	153,493	312,500	10,234	2,926	1,545,190

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
1490	PUBLIC WORKS ADMIN.						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	339,793	411,907	411,907	437,549	425,295	
102	LONGEVITY PAY	4,050	7,190	7,190	8,390	8,390	
103	OVERTIME PAY	19,425	17,500	17,500	17,500	5,000	
105	RETIREMENT ACCUMULATION	19,354	0	75,855	0	0	
109	TEMPORARY STATUS CHANGE	300	250	250	250	250	
117	VACATION PAYBACK	0	6,600	6,600	6,600	6,600	
118	STANDBY PAY	9,720	9,840	9,840	9,840	9,840	
124	RETROACTIVE PAY	56,245	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	448,886	453,287	529,142	480,129	455,375	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,443	3,500	3,500	3,500	3,500	
404	MISCELLANEOUS	0	250	250	250	250	
408	DATA PROCESSING SUPPLIES	6,105	3,500	3,500	3,500	3,500	
421	TELEPHONE	4,248	5,220	5,220	5,220	5,220	
422	ELECTRICITY	8,767	12,000	12,000	14,000	12,000	
423	NATURAL GAS	6,166	9,000	9,000	10,000	8,000	
426	VEHICLE FUEL	153,720	160,000	160,000	160,000	150,000	
443	MAINTENANCE OF BUILDING	3,935	5,000	5,000	5,000	4,000	
444	VEHICLE MAINTENANCE	2,521	5,500	5,500	5,500	5,500	
450	PHYSICAL EXAMS	2,580	4,500	4,500	4,500	4,500	
462	DUES, SEMINAR, ASSOC. FEES	6,475	2,000	2,000	5,200	5,200	
463	POSTAGE, FREIGHT & EXPRESS	2,688	3,000	3,000	3,000	3,000	
471	SERVICE CONTRACTS	2,464	5,500	5,500	5,500	3,500	
472	CONTRACTED SERVICES	65,722	70,000	70,000	78,665	75,665	
479	MINOR EQUIPMENT	998	2,000	2,000	2,000	1,000	
480	SAFETY SUPPLIES	3,937	5,000	5,000	5,000	5,000	
485	GENERAL MATERIALS & SUPPLIES	292	300	300	300	300	
487	CONST. MATERIALS & SUPPLIES	676	2,000	2,000	2,000	1,000	
	SUBTOTAL: CONTRACTED EXPENSES	274,736	298,270	298,270	313,135	291,135	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	33,799	34,676	34,676	36,730	34,836	
812	NYS RETIREMENT	41,623	56,242	56,242	67,218	70,583	
821	HOSPITAL & MEDICAL	167,818	191,902	191,902	145,900	143,000	
822	DENTAL INSURANCE	5,541	4,167	4,167	4,313	4,167	
826	OPTICAL INSURANCE	1,251	1,315	1,315	1,324	1,302	
834	UNIFORM ALLOWANCE	6,577	8,100	8,100	10,600	10,600	
	SUBTOTAL: EMPLOYEE BENEFITS	256,609	296,402	296,402	266,085	264,488	0
TOTAL EXPENSE:PUBLIC WORKS ADM.		980,231	1,047,959	1,123,814	1,059,349	1,010,998	0
REVENUES:							
1490	PUBLIC WORKS ADMIN.						
2000	EMPLOYEES 10% MEDICAL INS.	107,879	95,000	95,000	110,000	110,000	
2001	RECREATION FEES	50	0	0	0	0	
2665	SALE OF USED EQUIPMENT	11,944	15,000	15,000	15,000	15,000	
2680	INSURANCE RECOVERY	118,106	10,000	10,000	10,000	10,000	
TOTAL REVENUE:PUBLIC WORKS ADM.		237,979	120,000	120,000	135,000	135,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1625	BUILDINGS & GROUNDS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	256,948	297,501	297,501	307,168	307,168	
102	LONGEVITY PAY	2,600	5,300	5,300	3,300	3,300	
103	OVERTIME PAY	0	5,000	5,000	5,000	5,000	
124	RETROACTIVE PAY	38,896	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	298,444	307,801	307,801	315,468	315,468	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	71,850	0	0	0	0	
	SUBTOTAL: EQUIPMENT	71,850	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	13,982	15,500	15,500	15,500	15,500	
425	WATER	198	500	500	500	500	
426	VEHICLE FUEL	10,576	11,000	11,000	11,000	11,000	
441	MAINTENANCE OF EQUIPMENT	554	5,500	5,500	5,500	3,000	
443	MAINTENANCE OF BUILDING	528	10,000	10,000	10,000	0	
444	VEHICLE MAINTENANCE	5,745	8,000	8,000	8,000	8,000	
471	SERVICE CONTRACTS	0	4,000	4,000	4,000	0	
472	CONTRACTED SERVICES	5,601	30,000	30,000	30,000	0	
473	EQUIPMENT RENTAL	0	2,000	2,000	2,000	2,000	
474	REAL PROPERTY LEASE	5,125	5,125	5,125	5,125	5,125	
475	TREE MAINTENANCE	0	0	0	0	20,000	
479	MINOR EQUIPMENT	6,757	5,000	5,000	5,000	5,000	
480	SAFETY SUPPLIES	312	800	800	800	800	
485	GENERAL MATERIALS & SUPPLIES	2,790	3,500	3,500	3,500	3,500	
486	CLEANING & SANITATION SUPPLIES	369	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	15,443	20,000	20,000	20,000	15,000	
	SUBTOTAL: CONTRACTED EXPENSES	67,981	121,925	121,925	121,925	90,425	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	22,663	23,554	23,554	24,141	24,141	
812	NYS RETIREMENT	26,205	37,870	37,870	44,166	48,898	
821	HOSPITAL & MEDICAL	107,518	84,439	84,439	95,000	109,500	
822	DENTAL INSURANCE	2,125	3,655	3,655	3,655	3,655	
826	OPTICAL INSURANCE	1,271	1,102	1,102	1,102	969	
834	UNIFORM ALLOWANCE	747	900	900	1,000	1,000	
835	MEAL ALLOWANCE	0	100	100	100	100	
	SUBTOTAL: EMPLOYEE BENEFITS	160,529	151,620	151,620	169,164	188,263	0
TOTAL EXPENSE:BLDGS/GROUNDS		598,803	581,346	581,346	606,557	594,156	0
REVENUES:							
1625	BUILDINGS & GROUNDS						
2027	SEASONAL LEASE (D)	21,000	25,870	25,870	26,975	26,975	
TOTAL REVENUE:BLDGS/GROUNDS		21,000	25,870	25,870	26,975	26,975	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
3310	TRAFFIC CONTROL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	142,723	166,262	166,262	171,665	171,665	
102	LONGEVITY PAY	2,300	8,600	8,600	8,600	8,600	
103	OVERTIME PAY	14,426	18,000	18,000	18,000	18,000	
110	SHIFT DIFFERENTIAL	1,826	3,775	3,775	4,402	4,402	
124	RETROACTIVE PAY	30,201	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	191,476	196,637	196,637	202,667	202,667	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	0	1,100	1,100	1,100	0	
441	MAINTENANCE OF EQUIPMENT	161	2,800	2,800	2,800	1,000	
444	VEHICLE MAINTENANCE	4,801	6,500	6,500	6,500	6,500	
487	CONST. MATERIALS & SUPPLIES	40,996	50,000	51,350	50,000	45,000	
	SUBTOTAL: CONTRACTED EXPENSES	45,957	60,400	61,750	60,400	52,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,321	15,043	15,043	15,504	15,504	
812	NYS RETIREMENT	23,315	24,343	24,343	28,373	31,413	
821	HOSPITAL & MEDICAL	72,660	85,109	85,109	92,000	92,000	
822	DENTAL INSURANCE	3,792	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	540	608	608	608	608	
	SUBTOTAL: EMPLOYEE BENEFITS	114,628	127,296	127,296	138,678	141,718	0
TOTAL EXPENSE:TRAFFIC CONTROL		352,062	384,333	385,683	401,745	396,885	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
5110	MAINTENANCE OF STREETS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	423,095	620,301	620,301	671,099	609,826	
102	LONGEVITY PAY	5,000	8,600	8,600	9,000	9,000	
103	OVERTIME PAY	18,129	28,000	28,000	28,000	28,000	
109	TEMPORARY STATUS CHANGE	229	1,000	1,000	1,000	1,000	
124	RETROACTIVE PAY	56,837	0		0	0	
SUBTOTAL: PERSONAL SERVICES		503,290	657,901	657,901	709,099	647,826	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	0	0	200,000	0	0	
SUBTOTAL: CAPITAL OUTLAY		0	0	200,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	3,392	3,500	3,500	5,000	5,000	
444	VEHICLE MAINTENANCE	32,469	40,000	40,000	40,000	35,000	
487	CONST. MATERIALS & SUPPLIES	27,952	40,000	40,000	40,000	35,000	
SUBTOTAL: CONTRACTED EXPENSES		63,813	83,500	83,500	85,000	75,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	36,968	50,368	50,368	54,284	49,597	
812	NYS RETIREMENT	47,640	80,885	80,885	99,274	100,413	
821	HOSPITAL & MEDICAL	253,046	335,094	335,094	334,500	294,000	
822	DENTAL INSURANCE	6,689	7,675	7,675	8,041	7,310	
826	OPTICAL INSURANCE	1,859	2,327	2,327	2,584	2,337	
835	MEAL ALLOWANCE	444	500	500	500	500	
SUBTOTAL: EMPLOYEE BENEFITS		346,646	476,849	476,849	499,183	454,157	0
TOTAL EXPENSE:MAINT. OF STREETS		913,748	1,218,250	1,418,250	1,293,282	1,176,983	0

REVENUES:							
5110	MAINTENANCE OF STREETS						
2560	STREET OPENING PERMITS	215,677	200,000	200,000	180,000	180,000	
2680	INSURANCE RECOVERY	6,085	0	0	0	0	
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	
TOTAL REVENUE:MAINT. OF STREETS		248,145	227,000	227,000	207,000	207,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
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ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
5132	GARAGE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	382,136	454,836	454,836	469,620	412,170	
102	LONGEVITY PAY	6,900	12,400	12,400	14,100	10,600	
103	OVERTIME PAY	8,960	15,000	15,000	15,000	10,000	
109	TEMPORARY STATUS CHANGE	107	1,000	1,000	1,000	1,000	
118	STANDBY PAY	10,860	10,920	10,920	10,920	10,920	
124	RETROACTIVE PAY	61,921	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	470,884	494,156	494,156	510,640	444,690	0
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	6,580	0	0	0	0	
211	OTHER EQUIPMENT	0	0	6,858	0	0	
	SUBTOTAL: EQUIPMENT	6,580	0	6,858	0	0	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	1,562	2,200	2,200	2,200	2,200	
422	ELECTRICITY	19,744	21,500	21,500	21,500	21,500	
423	NATURAL GAS	21,648	27,000	27,000	39,000	27,000	
441	MAINTENANCE OF EQUIPMENT	6,073	6,000	6,000	6,000	6,000	
443	MAINTENANCE OF BUILDING	7,045	8,000	8,000	8,000	5,000	
444	VEHICLE MAINTENANCE	6,095	12,000	12,000	12,000	9,000	
461	TRAVEL REIMBURSEMENT	256	250	250	250	250	
471	SERVICE CONTRACTS	0	5,000	5,000	6,500	6,500	
472	CONTRACTED SERVICES	186	750	750	750	750	
473	EQUIPMENT RENTAL	0	500	500	500	500	
474	FIXED MECHANICAL EQUIPMENT	0	200	200	200	200	
479	MINOR EQUIPMENT	1,693	6,000	6,000	6,000	3,000	
483	ELECTRONIC MATERIALS & SUPPL.	0	230	230	230	230	
484	CHEMICAL MATERIALS & SUPPLIES	1,520	2,000	2,000	2,000	2,000	
486	CLEANING & SANITATION SUPPLIES	1,404	1,600	1,600	1,600	1,600	
487	CONST. MATERIALS & SUPPLIES	5,245	8,000	9,611	8,000	8,000	
	SUBTOTAL: CONTRACTED EXPENSES	72,471	101,230	102,841	114,730	93,730	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	34,908	37,933	37,933	39,194	34,149	
812	NYS RETIREMENT	51,316	60,770	60,770	71,490	68,927	
821	HOSPITAL & MEDICAL	218,447	216,750	216,750	237,500	207,125	
822	DENTAL INSURANCE	8,728	5,117	5,117	5,117	4,569	
826	OPTICAL INSURANCE	1,496	1,463	1,463	1,463	1,278	
835	MEAL ALLOWANCE	84	200	200	200	200	
836	TOOL ALLOWANCE	1,500	1,500	1,500	1,500	1,500	
	SUBTOTAL: EMPLOYEE BENEFITS	316,478	323,733	323,733	356,464	317,748	0
TOTAL EXPENSE: GARAGE		866,413	919,119	927,588	981,834	856,168	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
5142	SNOW & ICE REMOVAL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	24,293	80,000	80,000	80,000	80,000	
SUBTOTAL: PERSONAL SERVICES		24,293	80,000	80,000	80,000	80,000	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	14,616	18,000	18,000	18,000	15,000	
444	VEHICLE MAINTENANCE	34,684	50,000	50,000	50,000	50,000	
487	CONST. MATERIALS & SUPPLIES	77,820	130,000	130,000	130,000	130,000	
SUBTOTAL: CONTRACTED EXPENSES		127,120	198,000	198,000	198,000	195,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,831	6,273	6,273	6,273	6,273	
812	NYS RETIREMENT	0	11,200	11,200	11,200	12,400	
835	MEAL ALLOWANCE	312	2,000	2,000	2,000	2,000	
SUBTOTAL: EMPLOYEE BENEFITS		2,143	19,473	19,473	19,473	20,673	0
TOTAL EXPENSE:SNOW/ICE REMOVAL		153,556	297,473	297,473	297,473	295,673	0

REVENUES:							
5142	SNOW & ICE REMOVAL						
2665	SALE OF USED EQUIPMENT	0	1,000	1,000	1,000	1,000	
2770	OTHER UNCLASSIFIED REVENUE	600	0	0	0	0	
TOTAL REVENUE:SNOW/ICE REMOVAL		600	1,000	1,000	1,000	1,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
5182	STREET LIGHTING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	61,539	68,562	68,562	70,790	70,790	
102	LONGEVITY PAY	0	1,500	1,500	0	0	
103	OVERTIME PAY	380	2,000	2,000	2,000	2,000	
124	RETROACTIVE PAY	10,670	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	72,589	72,062	72,062	72,790	72,790	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	233,495	248,500	248,500	248,500	248,500	
444	VEHICLE MAINTENANCE	5,555	10,000	10,000	10,000	10,000	
472	CONTRACTED SERVICES	21,693	15,000	16,780	15,000	15,000	
483	ELECTR. MATERIALS & SUPPLIES	44,135	30,000	59,116	30,000	30,000	
487	CONST. MATERIALS & SUPPLIES	40,260	14,000	20,723	14,000	14,000	
	SUBTOTAL: CONTRACTED EXPENSES	345,138	317,500	355,119	317,500	317,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,725	5,513	5,513	5,568	5,568	
812	NYS RETIREMENT	5,626	8,806	8,806	10,191	11,282	
821	HOSPITAL & MEDICAL	2,250	3,000	3,000	34,000	34,000	
822	DENTAL INSURANCE	985	731	731	731	731	
826	OPTICAL INSURANCE	254	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	14,840	18,297	18,297	50,737	51,828	0
TOTAL EXPENSE:STREET LIGHTING		432,567	407,859	445,478	441,027	442,118	0

CITY OF KINGSTON
GENERAL FUND BUDGET
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ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
5630	BUS OPERATIONS						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	225,000	112,500	112,500	0	0	
SUBTOTAL: CONTRACTED EXPENSES		225,000	112,500	112,500	0	0	0
TOTAL EXPENSE:BUS OPERATIONS		225,000	112,500	112,500	0	0	0

REVENUES:							
5630	BUS OPERATIONS						
2774	U.C. REIMBURSEMENT	12,000	6,000	6,000	0	0	
TOTAL REVENUE:BUS OPERATIONS		12,000	6,000	6,000	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
8140	STORM SEWERS						
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	
444	VEHICLE MAINTENANCE	231	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	10,855	20,000	20,000	20,000	20,000	
SUBTOTAL: CONTRACTED EXPENSES		12,087	22,500	22,500	22,500	22,500	0
TOTAL EXPENSE:STORM SEWERS		12,087	22,500	22,500	22,500	22,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
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ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
8160	SANITATION SERVICES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	1,034,522	1,208,350	1,208,350	1,275,083	1,158,614	
102	LONGEVITY PAY	19,100	38,800	38,800	29,900	29,900	
103	OVERTIME PAY	36,463	35,000	35,000	35,000	35,000	
109	TEMPORARY STATUS CHANGE	775	1,000	1,000	1,000	1,000	
124	RETROACTIVE PAY	190,258	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	1,281,117	1,283,150	1,283,150	1,340,983	1,224,514	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	22,214	0	0	0	0	
	SUBTOTAL: EQUIPMENT	22,214	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
416	EDUCATIONAL MATERIALS	5,763	7,000	7,000	7,000	7,000	
421	TELEPHONE	0	400	400	400	0	
422	ELECTRICITY	3,580	4,100	4,100	4,100	4,100	
443	MAINTENANCE OF BUILDINGS	548	3,000	3,000	3,000	3,000	
444	VEHICLE MAINTENANCE	103,194	100,000	100,000	100,000	100,000	
471	SERVICE CONTRACTS	22,659	5,000	5,000	5,000	5,000	
472	CONTRACTED SERVICES	907,947	995,000	995,000	1,115,400	1,115,400	
485	GENERAL MATERIALS & SUPPLIES	7,808	25,000	25,000	25,000	18,000	
487	CONST. MATERIALS & SUPPLIES	55	500	500	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	1,051,555	1,140,000	1,140,000	1,260,400	1,253,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	94,043	98,188	98,188	102,623	93,714	
812	NYS RETIREMENT	135,085	157,220	157,220	187,738	189,800	
821	HOSPITAL & MEDICAL	566,090	585,518	585,518	630,000	549,000	
822	DENTAL INSURANCE	10,185	15,716	15,716	16,082	14,620	
826	OPTICAL INSURANCE	4,075	4,113	4,113	4,636	4,142	
835	MEAL ALLOWANCE	0	350	350	500	500	
	SUBTOTAL: EMPLOYEE BENEFITS	809,478	861,105	861,105	941,579	851,776	0
TOTAL EXPENSE:SANITATION SERVICES		3,164,364	3,284,255	3,284,255	3,542,962	3,329,290	0
REVENUES:							
8160	SANITATION SERVICES						
2130	REFUSE & GARBAGE CHARGE	101,056	78,600	78,600	78,600	93,600	
2131	APPLIANCE FEES	2,840	1,500	1,500	1,500	1,500	
2133	ADDITIONAL REFUSE CHARGE	93,825	85,000	85,000	85,000	100,000	
2134	NON-COMPLIANCE FEES	7,705	0	0	0	0	
2545	HAULER REGISTRATIONS	65,500	42,600	42,600	42,600	52,800	
2650	SALE OF SCRAP & EXCESS MATER.	15,522	6,500	6,500	6,500	6,500	
2680	INSURANCE RECOVERY	150	0	0	0	0	
TOTAL REVENUE:SANITATION SERVICES		286,598	214,200	214,200	214,200	254,400	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
8163	LANDFILLS						
<u>CONTRACTED EXPENSES</u>							
471	SERVICE CONTRACTS	0	15,300	15,300	15,300	15,300	
SUBTOTAL: CONTRACTED EXPENSES		0	15,300	15,300	15,300	15,300	0
TOTAL EXPENSE:LANDFILLS		0	15,300	15,300	15,300	15,300	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
8170	STREET CLEANING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	107,812	151,433	151,433	186,992	125,719	
102	LONGEVITY PAY	2,450	4,800	4,800	4,800	4,800	
103	OVERTIME PAY	1,226	5,000	5,000	5,000	5,000	
109	TEMPORARY STATUS CHANGE	19	200	200	0	0	
110	SHIFT DIFFERENTIAL	577	2,000	2,000	2,000	2,000	
124	RETROACTIVE PAY	25,228	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		137,312	163,433	163,433	198,792	137,519	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	425	2,000	2,000	2,000	2,000	
444	VEHICLE MAINTENANCE	16,576	25,000	25,000	25,000	22,500	
472	CONTRACTED SERVICES	18,000	18,000	18,000	18,000	0	
473	EQUIPMENT RENTAL	10,567	5,600	5,600	5,600	10,000	
479	MINOR EQUIPMENT - OTHER	2,996	3,000	3,000	3,000	3,000	
482	MECHANICAL MATERIALS & SUPPL.	291	500	500	500	500	
487	CONST. MATERIALS & SUPPLIES	1,316	1,500	1,500	1,500	1,500	
SUBTOTAL: CONTRACTED EXPENSES		50,171	55,600	55,600	55,600	39,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,140	12,518	12,518	15,223	10,536	
812	NYS RETIREMENT	19,531	20,104	20,104	27,831	21,315	
821	HOSPITAL & MEDICAL	51,351	69,366	69,366	95,500	55,000	
822	DENTAL INSURANCE	156	1,827	1,827	2,193	1,462	
826	OPTICAL INSURANCE	372	484	484	608	361	
835	MEAL ALLOWANCE	0	200	200	200	200	
SUBTOTAL: EMPLOYEE BENEFITS		81,551	104,499	104,499	141,555	88,874	0
TOTAL EXPENSE:STREET CLEANING		269,034	323,532	323,532	395,947	265,893	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
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	2,702	3,500	3,500	4,670	4,500	
443	MAINTENANCE OF BUILDING	0	200	200	200	200	
474	FIXED MECHANICAL EQUIPMENT	0	200	200	200	200	
487	CONST. MATERIALS & SUPPLIES	0	400	400	400	400	
SUBTOTAL: CONTRACTED EXPENSES		2,702	4,300	4,300	5,470	5,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	38	38	38	38	
812	NYS RETIREMENT	0	70	70	70	78	
SUBTOTAL: EMPLOYEE BENEFITS		0	108	108	108	116	0
TOTAL EXPENSE:FLOOD/EROSION CTRL		2,702	4,908	4,908	6,078	5,916	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1490-DPW Admin.					
Superintendent	0.70/0.70	83,333	86,041	86,041	
Dep. Superintendent	0.80/0.80	77,840	80,370	80,370	
Dispatcher	0.80/0.80	47,475	49,018	49,018	
Finance & Oper. Adm.	0.80/0.80	54,850	56,632	56,632	
Sr. Account Clerk	0.80/0.80	47,475	49,018	49,018	
Safety Coordinator	0.80/0.80	47,475	61,273	49,018	
Ordinance Insp.Off.	1.00/1.00	53,459	55,196	55,196	
Total-1490	5.70/5.70	411,907	437,549	425,295	0

Part General/Sewer

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
1625-Bldgs/Grounds					
Skilled Mechanic	1.00/1.00	68,562	70,790	70,790	
Carpenter	1.00/1.00	68,562	70,790	70,790	
Skilled Laborer	3.00/3.00	160,377	165,588	165,588	
Total-1625	5.00/5.00	297,501	307,168	307,168	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
3310-Traffic Control					
Sign Painter	1.00/1.00	59,344	61,273	61,273	
Laborer	2.00/2.00	106,918	110,392	110,392	
Total-3310	3.00/3.00	166,262	171,665	171,665	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
5110-Street Maint.					
Street Foreman	1.00/1.00	68,562	70,790	70,790	
Maintenance Asst.	1.00/1.00	59,344	61,273	61,273	
HMEO	5.50/5.00	326,392	367,638	306,365	
Skilled Laborer	1.00/1.00	53,459	55,196	55,196	
Laborer	0.00/0.00	0	0	0	
MEO	2.00/2.00	112,544	116,202	116,202	
Total-5110	10.50/10.00	620,301	671,099	609,826	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
5132-Garage					
Garage Shop Superint.	1.00/0.25	74,189	76,600	19,150	
Garage Foreman	1.00/1.00	68,562	70,790	70,790	
Maint./Welder	1.00/1.00	62,417	64,446	64,446	
Mechanic	4.00/4.00	249,668	257,784	257,784	
Total-5132	7.00/6.25	454,836	469,620	412,170	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
5182-Street Lighting					
Traffic Electrician	1.00/1.00	68,562	70,790	70,790	
Total-5182	1.00/1.00	68,562	70,790	70,790	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
8160-Sanitation Services					
Solid Waste Foreman	1.00/1.00	68,562	70,790	70,790	
HMEO	6.50/5.00	385,736	428,911	306,365	
Laborer	9.00/6.00	481,131	386,372	331,176	
Skilled Laborer	3.00/5.00	160,377	275,980	275,980	
MEO	2.00/3.00	112,544	174,303	174,303	
Total-8160	21.50/20.00	1,208,350	1,336,356	1,158,614	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
8170-Street Clean.					
HMEO	1.50/1.00	89,016	122,546	61,273	
Tree Maint. Tech.	1.00/1.00	62,417	64,446	64,446	
Total-8170	2.50/2.00	151,433	186,992	125,719	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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	3310	55,196	3,500		4,490	9,098	40,500	731	247	113,762
Arthurs, G.	Mechanic	5132	64,446	2,100		5,091	10,315	40,500	731	247	123,429
Brewster, S.	MEO	5110	58,101			4,445	9,006	40,500	731	247	113,029
Briggs, J.	HMEO	8160	61,273	2,500		4,879	9,885	40,500	731	247	120,014
Cogswell, J.	HMEO	5110	61,273			4,687	9,497	17,500	731	114	93,803
Coon, R.	Dep. Superintendent*	1490	80,370	1,200		6,240	12,643	27,200	585	198	128,436
Croswell, M.	Sign Painter	3310	61,273	2,100		4,848	9,823	17,500	731	114	96,389
D'Annunzio, J.	Laborer	3310	55,196	3,000		4,452	9,020	34,000	731	247	106,646
Davis, C.	HMEO	8160	61,273	1,800		4,825	9,776	34,000	731	247	112,652
Decker, B.	Sr. Account Clerk*	1490	49,018	1,200		3,842	7,784	11,600	585	198	74,226
Dilley, J.	Skilled Laborer	8160	55,196	1,500		4,337	8,788	40,500	731	247	111,299
Drake, A.	HMEO	8160	61,273			4,687	9,497	3,000	731	247	79,436
Duncan, D.	Skilled Laborer	8160	55,196			4,222	8,555	3,000	731	247	71,952
Ellsworth, S.	HMEO	5110	61,273	3,000		4,917	9,962	40,500	731	247	120,630
Fagan, F.	Garage Foreman	5132	70,790	3,500		5,683	11,515	17,500	731	114	109,833
Ferris, A.	Maint./Welder	5132	64,446	1,500		5,045	10,222	40,500	731	247	122,690
Garcia, M.	Laborer	8160	55,196	1,500		4,337	8,788	40,500	731	247	111,299
Gibson-Mackey, P.	Ordinance Insp. Off.	1490	55,196	1,500		4,337	8,788	34,000	731	247	104,799
Gill, C.	Laborer	8160	55,196	1,800		4,360	8,834	34,000	731	247	105,169
Gordon, R.	Skilled Laborer	8160	55,196			4,222	8,555	17,500	731	247	86,452
Houghtaling, B.	Laborer	8160	55,196	1,500		4,337	8,788	40,500	731	247	111,299
Houghtaling, D.	HMEO	8170	61,273	3,000		4,917	9,962	40,500	731	247	120,630
Hricisak, T.	HMEO	5110	61,273			4,687	9,497	3,000	731	247	79,436
Kelley, J.	Traffic Electrician	5182	70,790			5,415	10,972	34,000	731	247	122,156
Kern, J.	Laborer	8160	55,196	1,500		4,337	8,788	17,500	731	114	88,166
Knox, D.	MEO	5110	58,101			4,445	9,006	34,000	731	247	106,529
Lopez, M.	Finance & Oper. Adm.*	1490	56,632	1,440		4,443	9,001	2,400	585	198	74,698
Marsil, N.	Mechanic	5132	64,446			4,930	9,989	17,500	731	114	97,710
McNabb, S.	Skilled Mechanic	1625	70,790	1,800		5,553	11,251	34,000	731	247	124,373
Messina, A.	MEO	8160	58,101			4,445	9,006	17,500	731	114	89,896
Moreno-Amado, L.	Maintenance Asst.	5110	61,273			4,687	9,497	40,500	731	247	116,936
Naccarato, A.	Mechanic	5132	64,446			4,930	9,989	40,500	731	247	120,843
Norman, E.	Superintendent*	1490	86,041	1,050		6,662	13,499	23,800	512	173	131,737
Palen, L.	Laborer	8160	55,196	3,000		4,452	9,020	14,500	731	114	87,013
Paulsen, B.	Skilled Laborer	1625	55,196	1,500		4,337	8,788	3,000	731	247	73,799
Purcell, P.	Solid Waste Foreman	8160	70,790	3,500		5,683	11,515	40,500	731	247	132,966
Scott, R.	Mechanic	5132	64,446	3,500		5,198	10,532	40,500	731	247	125,153
Sierra, J.	Skilled Laborer	5110	55,196			4,222	8,555	3,000	731	247	71,952
Simon, M.	Street Foreman	5110	70,790	3,500		5,683	11,515	40,500	731	247	132,966
Slater, M.	HMEO	5110	61,273			4,687	9,497	34,000	731	247	110,436
Snyder, Z.	Safety Coordinator*	1490	49,018			3,750	7,598	11,600	585	91	72,642
Soria, S.	HMEO	8160	61,273	3,000		4,917	9,962	40,500	731	247	120,630
Stumer, M.	Skilled Laborer	8160	55,196			4,222	8,555	14,500	731	114	83,319
Sweeney, E.	Garage Shop Superint.	5132	19,150	0		1,465	2,968	10,125	183	62	33,953
VanDeMark, K.	MEO	8160	58,101	3,000		4,674	9,471	14,500	731	114	90,591
VanDeMark, S.	Skilled Laborer	8160	55,196			4,222	8,555	14,500	731	114	83,319
Tubby, W.	Tree Maint. Tech.	8170	64,446	1,800		5,068	10,268	14,500	731	114	96,927
Watzka, T.	HMEO	5110	61,273	2,500		4,879	9,885	40,500	731	247	120,014
Williams, G.	Dispatcher*	1490	49,018	2,000		3,903	7,908	32,400	585	198	96,012
Williams, M. D.	Laborer	8160	55,196	3,500		4,490	9,098	40,500	731	247	113,762
Williams, M. J., Jr.	MEO	8160	58,101	1,800		4,582	9,285	40,500	731	247	115,246
Wood, D.	Skilled Laborer	1625	55,196			4,222	8,555	14,500	731	114	83,319
Vacant	Carpenter	1625	70,790			5,415	10,972	17,500	731	114	105,523
Vacant	Skilled Laborer	1625	55,196			4,222	8,555	40,500	731	247	109,452
Vacant	HMEO	8160	61,273			4,687	9,497	40,500	731	247	116,936
.103	Overtime				188,500	14,420	29,218				232,138
.109	Temp. Status Change				3,250	249	504				4,002
.110	Shift Differential				6,402	490	992				7,884
.117	Vacation Payback				6,600	505	1,023				8,128
.118	Standby Pay				20,760	1,588	3,218				25,566
.835	Meal Allowance				3,500	268					3,768
.836	Tool Allowance				1,500	115					1,615
Total-DPW		55	3,281,247	74,590	230,512	274,356	555,109	1,483,625	38,707	11,244	5,949,389

*Part General/Sewer Fund

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
6772	PROGRAMS FOR AGING						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	630	630	630	0	
	SUBTOTAL: PERSONAL SERVICES	0	630	630	630	0	0
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	3,685	6,000	6,000	6,000	6,000	
472	CONTRACTED SERVICES	728	2,375	2,375	2,375	1,500	
485	GENERAL MATERIALS & SUPPLIES	1,179	900	900	900	900	
	SUBTOTAL: CONTRACTED EXPENSES	5,592	9,275	9,275	9,275	8,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	48	48	48	0	
	SUBTOTAL: EMPLOYEE BENEFITS	0	48	48	48	0	0
TOTAL EXPENSE:PROG. FOR AGING		5,592	9,953	9,953	9,953	8,400	0

REVENUES:							
6772	PROGRAMS FOR AGING						
2001	RECREATION FEES	590	950	950	950	950	
2004	BUS TRIPS	2,390	6,000	6,000	6,000	6,000	
2005	SPONSOR FEES	0	500	500	500	500	
TOTAL REVENUE:PROG. FOR AGING		2,980	7,450	7,450	7,450	7,450	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
7020	RECREATION ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	185,370	205,558	222,558	212,240	212,240	
102	LONGEVITY PAY	1,800	3,000	3,000	3,550	3,550	
103	OVERTIME PAY	352	500	500	500	500	
117	VACATION PAYBACK	3,105	0	0	0	0	
124	RETROACTIVE PAY	27,363	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		217,991	209,058	226,058	216,290	216,290	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,249	1,350	1,350	1,350	1,350	
441	MAINTENANCE OF EQUIPMENT	0	150	150	150	150	
461	TRAVEL REIMBURSEMENT	0	85	85	85	85	
462	DUES, SEMINAR, ASSOC. FEES	520	500	500	2,500	2,500	
463	POSTAGE, FREIGHT & EXPRESS	371	450	450	450	450	
464	ADVERTISING	1,125	700	700	700	700	
471	SERVICE CONTRACTS	3,764	5,900	5,900	5,900	4,000	
472	CONTRACTED SERVICES	145	1,000	1,000	1,000	500	
479	MINOR EQUIPMENT	96	300	300	300	300	
SUBTOTAL: CONTRACTED EXPENSES		7,270	10,435	10,435	12,435	10,035	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	16,157	15,993	17,268	16,546	16,546	
812	NYS RETIREMENT	15,761	25,667	25,667	30,281	33,525	
821	HOSPITAL & MEDICAL	85,850	85,109	85,109	92,000	92,000	
822	DENTAL INSURANCE	1,140	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	627	608	608	608	608	
834	UNIFORM ALLOWANCE	100	750	750	915	500	
SUBTOTAL: EMPLOYEE BENEFITS		119,634	130,320	131,595	142,543	145,372	0
TOTAL EXPENSE:RECREATION ADMIN.		344,895	349,813	368,088	371,268	371,697	0

REVENUES:							
7020	RECREATION ADMINISTRATION						
2000	EMPLOYEES 10% MEDICAL INS.	48,039	40,000	40,000	45,000	45,000	
2650	SALE OF SCRAP/EXCESS MATERIAL	18	0	0	0	0	
2665	SALE OF USED EQUIPMENT	3,450	0	0	0	0	
TOTAL REVENUE:RECREATION ADMIN.		51,507	40,000	40,000	45,000	45,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
7110	PARKS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	670,338	778,632	778,632	914,324	803,932	
102	LONGEVITY PAY	14,300	24,300	24,300	26,900	26,900	
103	OVERTIME PAY	37,315	30,000	30,000	40,000	35,000	
105	RETIREMENT ACCUMULATION	148	0	0	0	0	
109	TEMPORARY STATUS CHANGE	1,461	1,000	1,000	1,000	1,000	
110	SHIFT DIFFERENTIAL	5,124	6,000	6,000	6,000	6,000	
111	SEASONAL EMPLOYEES	23,617	35,000	35,000	35,000	30,000	
118	STANDBY PAY	7,280	8,660	8,660	8,660	8,660	
124	RETROACTIVE PAY	120,383	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		879,966	883,592	883,592	1,031,884	911,492	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	8,297	0	0	
SUBTOTAL: EQUIPMENT		0	0	8,297	0	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	835	850	850	850	850	
422	ELECTRICITY	23,379	22,000	22,000	22,000	22,000	
423	NATURAL GAS	2,068	2,200	2,200	2,200	2,200	
426	VEHICLE FUEL	30,820	28,000	28,000	28,000	26,000	
441	MAINTENANCE OF EQUIPMENT	7,834	6,600	6,600	6,600	6,000	
443	MAINTENANCE OF BUILDING	5,956	6,600	6,600	6,600	6,000	
444	VEHICLE MAINTENANCE	14,382	12,500	12,500	12,500	12,500	
450	PHYSICAL EXAMS	0	500	500	500	500	
471	SERVICE CONTRACTS	22,574	24,000	24,000	27,000	24,000	
472	CONTRACTED SERVICES	44,564	45,000	45,000	45,000	44,000	
473	EQUIPMENT RENTAL	966	2,000	2,000	2,000	2,000	
479	MINOR EQUIPMENT - OTHER	6,346	6,600	6,600	6,600	6,600	
480	SAFETY SUPPLIES	683	1,000	1,000	1,000	1,000	
485	GENERAL MATERIALS & SUPPLIES	9,441	9,500	9,500	9,500	9,500	
486	CLEANING & SANITATION SUPPLIES	6,457	6,000	6,000	6,000	6,000	
487	CONST. MATERIALS & SUPPLIES	7,534	7,500	7,500	7,500	7,500	
SUBTOTAL: CONTRACTED EXPENSES		183,840	180,850	180,850	183,850	176,650	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	65,409	67,602	67,602	78,947	69,736	
812	NYS RETIREMENT	85,682	103,538	103,538	139,564	136,631	
821	HOSPITAL & MEDICAL	347,348	344,203	344,203	473,500	392,500	
822	DENTAL INSURANCE	4,194	10,234	10,234	11,696	10,234	
826	OPTICAL INSURANCE	2,687	2,660	2,660	3,287	2,793	
834	UNIFORM ALLOWANCE	2,199	2,400	2,400	3,000	3,000	
835	MEAL ALLOWANCE	12	100	100	100	100	
SUBTOTAL: EMPLOYEE BENEFITS		507,531	530,737	530,737	710,094	614,994	0
TOTAL EXPENSE:PARKS		1,571,337	1,595,179	1,603,476	1,925,828	1,703,136	0
REVENUES:							
7110	PARKS						
2001	RECREATION FEES	48,028	40,000	40,000	40,000	45,000	
2005	SPONSOR FEES	850	850	850	850	850	
TOTAL REVENUE:PARKS		48,878	40,850	40,850	40,850	45,850	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
7140	PLAYGROUNDS & RECREATION CTRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	107,385	118,688	118,688	122,546	122,546	
102	LONGEVITY PAY	900	1,500	1,500	3,000	3,000	
103	OVERTIME PAY	6,390	5,600	5,600	7,500	6,000	
110	SHIFT DIFFERENTIAL	0	800	800	800	100	
111	SEASONAL EMPLOYEES	123,314	135,000	135,000	150,000	135,000	
112	PART TIME EMPLOYEES	0	0	0	31,000	0	
124	RETROACTIVE PAY	16,789	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		254,778	261,588	261,588	314,846	266,646	0
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	452	800	800	800	800	
409	SPECIAL SPONSOR PROGRAMS	1,658	1,700	1,700	1,700	1,700	
416	EDUCATIONAL MATERIALS	822	1,000	1,000	1,000	1,000	
421	TELEPHONE	2,181	2,700	2,700	2,700	2,700	
422	ELECTRICITY	16,051	15,000	15,000	21,700	19,000	
423	NATURAL GAS	35,476	38,700	38,700	38,700	38,700	
443	MAINTENANCE OF BUILDINGS	10,873	11,400	11,400	11,400	11,400	
471	SERVICE CONTRACTS	1,192	2,100	2,100	2,100	2,100	
472	CONTRACTED SERVICES	23,627	25,000	25,000	25,000	25,000	
479	MINOR EQUIPMENT - OTHER	4,859	5,125	5,125	5,125	5,125	
485	GENERAL MATERIALS & SUPPLIES	9,035	8,200	8,200	8,200	8,200	
486	CLEANING & SANITATION SUPPLIES	4,084	3,860	3,860	3,860	3,860	
492	CHILDREN'S DAY PARADE	1,496	1,500	1,500	1,500	1,500	
SUBTOTAL: CONTRACTED EXPENSES		111,806	117,085	117,085	123,785	121,085	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	19,131	20,011	20,011	24,086	20,397	
812	NYS RETIREMENT	13,884	15,722	15,722	23,078	20,405	
821	HOSPITAL & MEDICAL	46,100	46,100	46,100	48,500	48,500	
822	DENTAL INSURANCE	370	1,462	1,462	1,462	1,462	
826	OPTICAL INSURANCE	372	361	361	361	361	
SUBTOTAL: EMPLOYEE BENEFITS		79,857	83,656	83,656	97,487	91,125	0
TOTAL EXPENSE:PLAYGROUNDS & REC CTRS		446,441	462,329	462,329	536,118	478,856	0

REVENUES:							
7140	PLAYGROUNDS & RECREATION CTRS						
2001	RECREATION FEES	91,351	80,000	80,000	80,000	90,000	
2005	SPECIAL SPONSOR FEES	3,335	1,700	1,700	1,700	1,700	
2020	CDBG REIMBURSEMENT	16,675	17,410	17,410	17,410	0	
2683	RESTITUTION	534	0	0	0	0	
TOTAL REVENUE:PLAYGROUNDS & REC CTRS		111,895	99,110	99,110	99,110	91,700	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
7180	SPECIAL RECREATION FACILITIES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	51,077	56,272	56,272	58,101	58,101	
102	LONGEVITY PAY	1,550	3,000	3,000	3,000	3,000	
103	OVERTIME PAY	13,002	12,000	12,000	16,000	16,000	
110	SHIFT DIFFERENTIAL	0	800	800	800	800	
111	SEASONAL EMPLOYEES	96,346	105,000	105,000	115,000	105,000	
124	RETROACTIVE PAY	9,399	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	171,374	177,072	177,072	192,901	182,901	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	6,206	0	0	0	0	
	SUBTOTAL: EQUIPMENT	6,206	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	1,000	1,000	1,000	1,000	1,000	
415	VETERINARIAN SERVICES	1,409	3,000	3,000	3,000	3,000	
416	EDUCATION MATERIALS	142	500	500	500	500	
422	ELECTRICITY	3,544	3,600	3,600	3,600	3,600	
441	MAINTENANCE OF EQUIPMENT	792	1,500	1,500	1,500	1,500	
443	MAINTENANCE OF BUILDING	1,605	1,700	1,700	1,700	1,700	
472	CONTRACTED SERVICES	9,772	9,800	9,800	9,800	9,800	
479	MINOR EQUIPMENT - OTHER	6,811	7,000	7,000	7,000	7,000	
484	CHEMICAL MATERIALS & SUPPLIES	14,026	15,500	15,500	15,500	15,500	
485	GENERAL MATERIALS & SUPPLIES	14,046	14,500	14,500	14,500	14,500	
486	CLEANING & SANITATION SUPPLIES	788	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	6,098	6,300	6,300	6,300	3,000	
	SUBTOTAL: CONTRACTED EXPENSES	60,033	65,400	65,400	65,400	62,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,918	13,546	13,546	14,757	13,992	
812	NYS RETIREMENT	12,913	9,009	9,009	10,906	12,075	
821	HOSPITAL & MEDICAL	37,590	37,070	37,070	40,500	40,500	
822	DENTAL INSURANCE	0	731	731	731	731	
	SUBTOTAL: EMPLOYEE BENEFITS	63,421	60,356	60,356	66,894	67,298	0
TOTAL EXPENSE:SPECIAL REC FACILITIES		301,034	302,828	302,828	325,195	312,299	0

REVENUES:							
7180	SPECIAL RECREATION FACILITIES						
2001	USER FEES	3,546	3,200	3,200	3,200	3,200	
2005	SPONSOR FEES	1,020	1,000	1,000	1,000	1,000	
2025	POOL CHARGES	0	0	0	5,000	0	
2683	RESTITUTION	534	0	0	0	0	
TOTAL REVENUE:SPECIAL REC FACILITIES		5,100	4,200	4,200	9,200	4,200	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
7210	STADIUM						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	280	1,000	1,000	20,000	15,000	
SUBTOTAL: PERSONAL SERVICES		280	1,000	1,000	20,000	15,000	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	8,907	15,000	15,000	20,000	15,000	
423	NATURAL GAS	3,261	5,000	5,000	0	0	
425	WATER & SEWER	1,459	1,800	1,800	4,000	3,000	
443	BUILDING MAINTENANCE	974	1,000	1,000	5,000	5,000	
472	CONTRACTED SERVICES	3,330	3,000	3,000	10,000	10,000	
485	GENERAL MATERIALS & SUPPLIES	2,376	2,500	2,500	5,000	5,000	
SUBTOTAL: CONTRACTED EXPENSES		20,306	28,300	28,300	44,000	38,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	21	77	77	1,530	1,148	
812	NYS RETIREMENT	0	140	140	2,800	2,326	
SUBTOTAL: EMPLOYEE BENEFITS		21	217	217	4,330	3,474	0
TOTAL EXPENSE:STADIUM		20,607	29,517	29,517	68,330	56,474	0

REVENUES:							
7210	STADIUM						
2005	SPONSOR FEES	0	0	0	0	10,000	
2018	SCHOOL DISTRICT REIMB.	103,196	105,170	105,170	105,170	106,985	
2117	ADVERTISING FEES	0	0	0	4,000	15,000	
2412	FACILITY CHARGES	2,402	10,000	10,000	30,000	35,000	
2413	PARKING LOT RENTALS	10,719	16,000	16,000	0	0	
TOTAL REVENUE:STADIUM		116,317	131,170	131,170	139,170	166,985	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	162,385	173,688	173,688	186,992	186,992	
102	LONGEVITY PAY	2,250	2,850	2,850	4,300	4,300	
103	OVERTIME PAY	6,180	6,500	6,500	6,500	6,500	
110	SHIFT DIFFERENTIAL	0	200	200	200	200	
111	SEASONAL EMPLOYEES	10,106	15,000	15,000	25,000	20,000	
124	RETROACTIVE PAY	19,069	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	199,991	198,238	198,238	222,992	217,992	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	43,997	0	0	160,261	0	
	SUBTOTAL: EQUIPMENT	43,997	0	0	160,261	0	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	7,246	30,000	30,000	30,000	30,000	
412	DATA PROCESSING SUPPORT	5,817	7,500	7,500	14,310	14,310	
416	EDUCATIONAL MATERIALS	2,952	6,000	6,000	6,500	6,500	
471	SERVICE CONTRACTS	20,098	0	0	0	0	
472	CONTRACTED SERVICES	9,117	39,000	89,000	100,000	18,000	
485	GENERAL MATERIALS & SUPPLIES	7,704	6,640	6,640	87,311	9,151	
	SUBTOTAL: CONTRACTED EXPENSES	52,933	89,140	139,140	238,121	77,961	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,829	15,165	15,165	17,059	16,676	
812	NYS RETIREMENT	(2,212)	23,653	23,653	27,719	30,689	
821	HOSPITAL & MEDICAL	59,861	59,861	59,861	63,000	63,000	
822	DENTAL INSURANCE	1,199	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	491	475	475	475	475	
	SUBTOTAL: EMPLOYEE BENEFITS	74,168	101,347	101,347	110,446	113,033	0
TOTAL EXPENSE: ENVIRON. ED. & SUSTAIN.		371,089	388,725	438,725	731,820	408,986	0

REVENUES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
2001	USER FEES	22,965	35,950	35,950	24,150	44,150	
2070	CONT. FROM PRIVATE AGENCY	5,450	0	0	0	0	
2705	GRANTS	9,054	0	0	0	0	
3889	NYS AID CULTURE & EDUCATION	165,316	150,979	100,979	447,415	141,067	
TOTAL REVENUE: ENVIRON. ED. & SUSTAIN.		202,784	186,929	136,929	471,565	185,217	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
7310	YOUTH PROGRAMS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	7,412	7,000	7,000	10,000	8,500	
111	SEASONAL EMPLOYEES	3,657	10,000	10,000	10,000	10,000	
	SUBTOTAL: PERSONAL SERVICES	11,069	17,000	17,000	20,000	18,500	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	7,443	10,500	10,500	10,500	10,500	
472	CONTRACTED SERVICES	8,701	11,700	11,700	11,700	10,000	
479	MINOR EQUIPMENT	838	1,700	2,417	1,700	1,700	
481	ATHLETIC SUPPLIES	1,856	2,000	2,000	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	18,838	25,900	26,617	25,900	24,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	834	1,301	1,301	1,530	1,415	
812	NYS RETIREMENT	0	980	980	1,400	1,317	
	SUBTOTAL: EMPLOYEE BENEFITS	834	2,281	2,281	2,930	2,732	0
TOTAL EXPENSE: YOUTH PROGRAMS		30,741	45,181	45,898	48,830	45,432	0

REVENUES:							
7310	YOUTH PROGRAMS						
2001	USER FEES	24,778	22,500	22,500	22,500	27,500	
2005	SPONSOR FEES	8,910	10,500	10,500	10,500	10,500	
3820	NYS YOUTH RECREATION	2,500	3,000	3,000	2,500	2,500	
3889	NYS YOUTH BUREAU	2,500	4,000	4,000	2,500	2,500	
TOTAL REVENUE: YOUTH PROGRAMS		38,688	40,000	40,000	38,000	43,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
7620	ADULT RECREATION						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	1,847	3,000	3,000	3,000	3,000	
	SUBTOTAL: PERSONAL SERVICES	1,847	3,000	3,000	3,000	3,000	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	6,974	0	0	0	0	
422	ELECTRICITY	9,914	8,300	8,300	10,000	10,000	
472	CONTRACTED SERVICES	6,139	6,500	6,500	6,500	6,500	
481	ATHLETIC SUPPLIES	1,458	1,250	1,250	1,250	1,250	
485	GENERAL MATERIALS & SUPPLIES	6,498	14,500	14,500	14,500	12,000	
	SUBTOTAL: CONTRACTED EXPENSES	30,983	30,550	30,550	32,250	29,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	137	230	230	230	230	
812	NYS RETIREMENT	0	420	420	420	465	
	SUBTOTAL: EMPLOYEE BENEFITS	137	650	650	650	695	0
TOTAL EXPENSE:ADULT RECREATION		32,968	34,200	34,200	35,900	33,445	0

REVENUES:							
7620	ADULT RECREATION						
2001	USER FEES	30,145	58,500	58,500	58,500	58,500	
2005	SPECIAL SPONSOR FEES	1,035	0	0	0	0	
2007	NON-RESIDENT FEES	10,679	14,250	14,250	14,250	14,250	
TOTAL REVENUE:ADULT RECREATION		41,859	72,750	72,750	72,750	72,750	0

CITY OF KINGSTON PERSONNEL SUMMARY 2025 BUDGET

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
7020-Rec.Admin.					
Director of Rec.	1.00/1.00	83,797	86,521	86,521	
Sr. Account Clerk	1.00/1.00	59,344	61,273	61,273	
Project Manager	1.00/1.00	62,417	64,446	64,446	
Total-7020	3.00/3.00	205,558	212,240	212,240	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
7110-Parks					
Maintenance Sup.	1.00/2.00	68,562	141,580	141,580	
Laborer	10.00/8.00	534,590	441,568	441,568	
Skilled Laborer	3.00/4.00	160,377	331,176	220,784	
Promo. - Maintenance Sup.		15,103	0	0	
Total-7110	14.00/14.00	778,632	914,324	803,932	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
7140-Playgrounds & Rec. Ctrs.					
Rec. Leader	2.00/2.00	118,688	122,546	122,546	
Total-7140	2.00/2.00	118,688	122,546	122,546	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET AS MODIFIED 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
7180-Special Rec. Facilities					
Zoo Caretaker	1.00/1.00	56,272	58,101	58,101	
Total-7180	1.00/1.00	56,272	58,101	58,101	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET 2024	REQUESTED 2025	RECOMMENDED 2025	ADOPTED 2025
7250-Environ. Ed. & Sustainab.					
Environ. Educator & Sust. Coord.	1.00/0.00	55,000	0	0	
Project Manager	0.00/1.00	0	64,446	64,446	
Environ. Specialist I	1.00/1.00	59,344	61,273	61,273	
Rec. Leader	1.00/1.00	59,344	61,273	61,273	
Total-7250	3.00/3.00	173,688	186,992	186,992	0

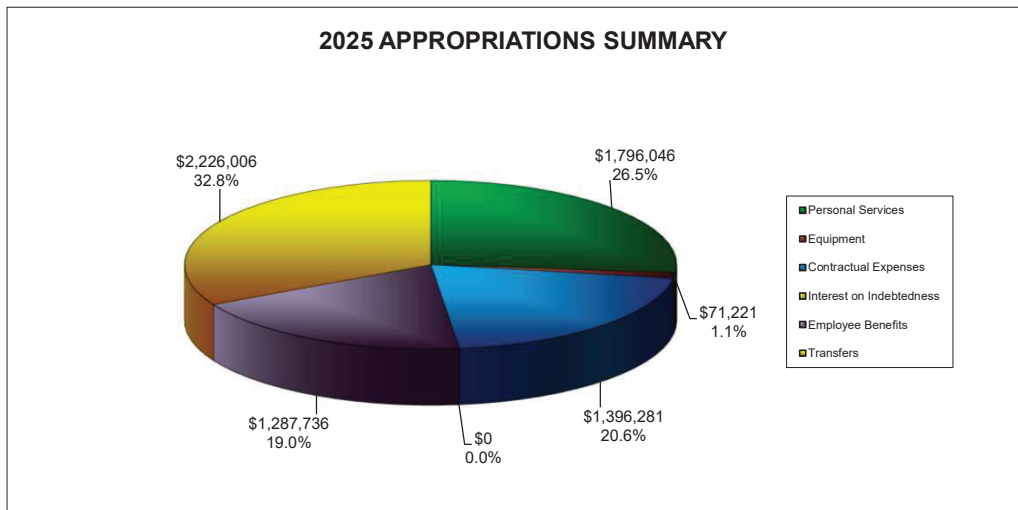
**CITY OF KINGSTON
PERSONNEL DETAIL
2025 BUDGET**

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	55,196	3,500		4,490	9,098	40,500	731	247	113,762
Burke, P.	Laborer	7110	55,196	1,800		4,360	8,834	34,000	731	247	105,169
Castro, A.	Laborer	7110	55,196	3,000		4,452	9,020	40,500	731	247	113,146
Connolly, C.	Rec. Leader	7140	61,273	1,500		4,802	9,730	14,500	731	114	92,650
DeBrosky, S.	Laborer	7110	55,196	1,500		4,337	8,788	14,500	731	114	85,166
DeDea, M.	Zoo Caretaker	7180	58,101	3,000		4,674	9,471	40,500	731	0	116,477
Freer, S.	Maintenance Super.	7110	70,790	1,800		5,553	11,251	3,000	731	247	93,373
Greene, P.	Environ. Specialist I	7250	61,273			4,687	9,497	14,500	731	114	90,803
Hymes, D.	Laborer	7110	55,196	1,800		4,360	8,834	14,500	731	114	85,536
Johnson, E.	Sr. Account Clerk	7020	61,273	1,500		4,802	9,730	34,000	731	247	112,283
Keegan-Twombly, K.	Rec. Leader	7250	61,273	1,800		4,825	9,776	14,500	731	114	93,019
King, J.	Skilled Laborer	7110	55,196	1,500		4,337	8,788	17,500	731	114	88,166
Maradougakis, C.	Skilled Laborer	7110	55,196			4,222	8,555	34,000	731	247	102,952
Noble, J.	Project Manager	7250	64,446	2,500		5,121	10,377	34,000	731	247	117,422
Polacco, J.	Laborer	7110	55,196	3,500		4,490	9,098	17,500	731	114	90,629
Schoonmaker, J.	Project Manager	7020	64,446			4,930	9,989	17,500	731	114	97,710
Smith, M.	Laborer	7110	55,196	1,500		4,337	8,788	14,500	731	114	85,166
Timbrouck, L.	Director of Rec.	7020	86,521	2,050		6,776	13,729	40,500	731	247	150,553
Washington, A.	Laborer	7110	55,196	3,000		4,452	9,020	40,500	731	247	113,146
Williams, A.	Rec. Leader	7140	61,273	1,500		4,802	9,730	34,000	731	247	112,283
Williams, J.	Maintenance Super.	7110	70,790	2,500		5,607	11,360	40,500	731	247	131,735
Witkowski, F.	Skilled Laborer	7110	55,196	1,500		4,337	8,788	40,500	731	247	111,299
Vacant	Skilled Laborer	7110	55,196			4,222	8,555	40,500	731	247	109,452
.103	Overtime					90,500	6,923	14,028			111,451
.109	Temp. Status Change					1,000	77	155			1,232
.110	Shift Differential					7,100	543	1,101			8,744
.111	Seasonal					300,000	22,949				322,949
.118	Standby Pay					8,660	662	1,342			10,665
.835	Meal Allowance					100	8				108
Total-Recreation		23	1,383,811	40,750	407,360	140,140	237,432	636,500	16,813	4,237	2,867,043

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

	2023 Actual	2024 Budget As Modified	2025 Requested Budget	2025 Recommended Budget	2025 Adopted Budget
Appropriations:					
Personal Services	\$1,638,563	\$1,728,319	\$1,837,683	\$1,796,046	
Equipment	20,348	174,790	116,123	71,221	
Contractual Expenses	2,622,370	1,444,755	1,357,271	1,396,281	
Interest on Indebtedness	300,486	0	0	0	
Employee Benefits	859,152	1,138,612	1,309,593	1,287,736	
Transfers	914,025	1,946,585	2,226,006	2,226,006	
Total	<u><u>\$6,354,944</u></u>	<u><u>\$6,433,061</u></u>	<u><u>\$6,846,676</u></u>	<u><u>\$6,777,290</u></u>	<u><u>\$0</u></u>
Revenues:					
Local Sources	\$7,278,487	\$5,986,888	\$6,846,676	\$6,533,727	
Appropriated Fund Balance	(923,543)	446,173		243,563	
Total	<u><u>\$6,354,944</u></u>	<u><u>\$6,433,061</u></u>	<u><u>\$6,846,676</u></u>	<u><u>\$6,777,290</u></u>	<u><u>\$0</u></u>



CITY OF KINGSTON
SEWER FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	0	0	50,000	50,000	
SUBTOTAL: CONTRACTED EXPENSES		0	0	0	50,000	50,000	0
TOTAL EXPENSE:CONTINGENCY		0	0	0	50,000	50,000	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
1994	DEPRECIATION						
<u>CONTRACTED EXPENSES</u>							
490	DEPRECIATION	1,470,308					
SUBTOTAL: CONTRACTED EXPENSES		1,470,308	0	0	0	0	0
TOTAL EXPENSE:DEPRECIATION		1,470,308	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	(168,819)	110,000	110,000	160,000	160,000	
823	MEDICARE REIMBURSEMENT	39,576	40,000	40,000	45,000	45,000	
SUBTOTAL: EMPLOYEE BENEFITS		(129,243)	150,000	150,000	205,000	205,000	0
TOTAL EXPENSE:HOSPITAL-MEDICAL		(129,243)	150,000	150,000	205,000	205,000	0

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	8,551	10,000	10,000	10,000	10,000	
TOTAL REVENUE:HOSPITAL-MEDICAL		8,551	10,000	10,000	10,000	10,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9710	TRANSFERS						
<u>INTEREST ON INDEBTEDNESS</u>							
701	SERIAL BOND INTEREST	300,486	0	0	0	0	
SUBTOTAL: INTEREST ON INDEBTEDNESS		300,486	0	0	0	0	0
TOTAL EXPENSE:TRANSFERS		300,486	0	0	0	0	0
REVENUES:							
9710	TRANSFERS						
5031	INTERFUND TRANSFERS	600,666	0	0	0	0	
TOTAL REVENUE:TRANSFERS		600,666	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	600,666	1,357,821	1,357,821	1,285,981	1,285,981	
SUBTOTAL: TRANSFERS		600,666	1,357,821	1,357,821	1,285,981	1,285,981	0
TOTAL EXPENSE:TRANS.TO DEBT SERV.		600,666	1,357,821	1,357,821	1,285,981	1,285,981	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9905	TRANSFER TO CAPITAL						
<u>TRANSFERS</u>							
901	TRANSFERS	12,500	0	0	0	0	
SUBTOTAL: TRANSFERS		12,500	0	0	0	0	0
TOTAL EXPENSE:TRANS.TO CAPITAL		12,500	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
9950	TRANSFERS - BANS						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	0	210,334	210,334	428,000	428,000	
907	BOND ANTICIPATION NOTES INT.	300,859	378,430	378,430	512,025	512,025	
	SUBTOTAL: TRANSFERS	300,859	588,764	588,764	940,025	940,025	0
TOTAL EXPENSE:TRANSFERS-BANS		300,859	588,764	588,764	940,025	940,025	0

REVENUES:							
9950	TRANSFERS - BANS						
2711	PREMIUM ON OBLIGATION	26,838	0	0	44,149	44,149	
TOTAL REVENUE:TRANSFERS-BANS		26,838	0	0	44,149	44,149	0

CITY OF KINGSTON
SEWER FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
8122	INDUSTRIAL PRETREAT. PROG.						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	399	1,000	1,000	600	600	
	SUBTOTAL: PERSONAL SERVICES	399	1,000	1,000	600	600	0
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	0	200	200	100	100	
464	ADVERTISING	20	450	450	250	250	
472	CONTRACTED SERVICES	0	0	3,147	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	20	650	3,797	350	350	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	29	77	77	46	46	
812	NYS RETIREMENT	0	140	140	84	93	
	SUBTOTAL: EMPLOYEE BENEFITS	29	217	217	130	139	0
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		448	1,867	5,014	1,080	1,089	0

CITY OF KINGSTON
SEWER FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
8110	ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	298,241	382,538	382,538	381,466	389,125	
102	LONGEVITY PAY	2,990	6,145	6,145	5,650	5,300	
124	RETROACTIVE PAY	26,449	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	327,679	388,683	388,683	387,116	394,425	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	24,552	29,734	29,734	29,614	30,174	
812	NYS RETIREMENT	33,416	48,219	48,219	54,196	61,135	
821	HOSPITAL & MEDICAL	93,424	120,916	120,916	112,893	114,481	
822	DENTAL INSURANCE	3,889	3,399	3,399	3,253	3,344	
826	OPTICAL INSURANCE	788	947	947	937	952	
	SUBTOTAL: EMPLOYEE BENEFITS	156,068	203,215	203,215	200,893	210,086	0
	TOTAL EXPENSE:ADMINISTRATION	483,747	591,898	591,898	588,009	604,511	0

CITY OF KINGSTON
SEWER FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
8120	SANITARY SEWERS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	344,446	415,669	415,669	429,179	429,179	
102	LONGEVITY PAY	8,550	14,500	14,500	12,300	12,300	
103	OVERTIME PAY	14,940	28,000	28,000	28,000	25,000	
109	TEMPORARY STATUS CHANGE	0	500	500	0	0	
118	STANDBY PAY	7,800	7,800	7,800	7,800	7,800	
124	RETROACTIVE PAY	56,283	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	432,019	466,469	466,469	477,279	474,279	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	22,722	0	0	0	0	
422	ELECTRICITY	5,186	10,000	10,000	10,000	7,500	
423	NATURAL GAS	1,608	2,000	2,000	2,670	2,500	
426	VEHICLE FUEL	37,694	40,000	40,000	40,000	35,000	
441	MAINTENANCE OF EQUIPMENT	4,502	6,000	6,000	6,000	6,000	
443	MAINTENANCE OF BUILDING	1,699	6,500	6,500	6,500	5,000	
444	VEHICLE MAINTENANCE	44,729	55,000	55,000	55,000	55,000	
472	CONTRACTED SERVICES	16,026	20,000	20,000	20,000	20,000	
474	FIXED MECHANICAL EQUIPMENT	1,000	1,000	1,000	1,000	1,000	
480	SAFETY GEAR	2,405	4,000	4,000	4,000	4,000	
484	CHEMICAL MATERIALS & SUPPLIES	235	3,000	3,000	3,000	3,000	
486	CLEANING & SANITATION SUPPLIES	796	2,000	2,000	2,000	2,000	
487	CONST. MATERIALS & SUPPLIES	27,493	45,000	45,000	45,000	37,500	
498	SLUDGE DISPOSAL	37,793	45,000	45,000	45,000	45,000	
	SUBTOTAL: CONTRACTED EXPENSES	203,888	239,500	239,500	240,170	223,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	31,895	35,731	35,731	36,558	36,328	
812	NYS RETIREMENT	195,327	56,973	56,973	66,819	73,513	
821	HOSPITAL & MEDICAL	180,043	214,811	214,811	185,500	185,500	
822	DENTAL INSURANCE	4,960	5,117	5,117	5,117	5,117	
826	OPTICAL INSURANCE	1,253	1,463	1,463	1,197	1,197	
834	UNIFORM ALLOWANCE	879	1,050	1,050	1,400	1,400	
835	MEAL ALLOWANCE	0	600	600	600	600	
	SUBTOTAL: EMPLOYEE BENEFITS	414,357	315,745	315,745	297,191	303,655	0
TOTAL EXPENSE:SANITARY SEWERS		1,050,264	1,021,714	1,021,714	1,014,640	1,001,434	0
REVENUES:							
8120	SANITARY SEWERS						
1090	PENALTIES	38,129	35,000	35,000	35,000	35,000	
2000	EMPLOYEES 10% MEDICAL INS.	16,968	15,000	15,000	18,500	18,500	
2020	CDBG REIMBURSEMENT	871,124	0	0	0	0	
2122	SEWER SERVICE CHARGES	4,986,590	5,168,222	5,168,222	5,917,027	5,604,078	
2124	NEW SEWER HOOK UP	12,500	20,000	20,000	20,000	20,000	
2770	OTHER UNCLASSIFIED REVENUE	677	0	0	0	0	
4089	AMERICAN RESCUE PLAN GRANT	0	31,387	31,387	0	0	
TOTAL REVENUE:SANITARY SEWERS		5,925,989	5,269,609	5,269,609	5,990,527	5,677,578	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
	2024/2025	2024	2025	2025	2025
<u>G8110-Admin.</u>					
Mayor	0.20/0.20	20,000	20,500	20,500	
Comptroller	0.25/0.25	33,596	34,352	34,352	
Superintendent	0.30/0.30	35,714	36,875	36,875	
Dep. Superintendent	0.20/0.20	19,460	20,093	20,093	
Civil Engineer	0.35/0.35	42,902	44,296	44,296	
Engineering Tech.	0.70/0.70	47,993	49,552	49,552	
Prin. Account Clerk	0.20/0.20	14,838	15,320	15,320	
Sr. Account Clerk	0.85/0.85	50,442	52,082	52,082	
Dispatcher	0.20/0.20	11,869	12,255	12,255	
Director of IT	0.20/0.20	22,276	23,000	23,000	
Network Sup. Tech.	0.20/0.00	13,712	0	0	
Sr. Network Sup. Tech.	0.00/0.20	0	15,320	15,320	
Purchasing Asst.	0.10/0.01	5,934	6,127	1,532	
Admin. Acct. Clerk	0.15/0.15	11,128	11,490	11,490	
Safety Coordinator	0.20/0.00	11,869	0	12,255	
Finance & Oper. Adm.	0.20/0.20	13,712	14,158	14,158	
Engineering Aide	0.00/0.35	0	21,446	21,446	
Asst. Engineer	0.35/0.00	25,966	0	0	
Vacant Promo-Sr. NST Promotional	0.00/0.00	1,125	0	0	
		0	4,600	4,600	
Total-G8110	4.65/4.36	382,538	381,466	389,125	0

Part General/Sewer

POSITION TITLE	# OF POSITIONS	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
	2024/2025	2024	2025	2025	2025
<u>G8120-San. Sewer</u>					
Sewer Foreman	1.00/1.00	68,562	70,790	70,790	
HMEO	3.00/3.00	178,032	183,819	183,819	
Maintenance Asst.	1.00/1.00	59,344	61,273	61,273	
Skilled Laborer	1.00/1.00	53,459	55,196	55,196	
MEO	1.00/1.00	56,272	58,101	58,101	
Total-G8120	7.00/7.00	415,669	429,179	429,179	0

CITY OF KINGSTON
SEWER FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	BUDGET 2024	2025	2025	2025
EXPENSES:							
8121	PUMPING STATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	95,939	106,918	106,918	110,392	119,642	
103	OVERTIME PAY	11,674	8,000	8,000	8,000	8,000	
124	RETROACTIVE PAY	10,150	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	117,763	114,918	114,918	118,392	127,642	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	0	8,750	11,221	11,221	
	SUBTOTAL: EQUIPMENT	0	0	8,750	11,221	11,221	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	17,522	0	0	0	0	
422	ELECTRICITY	44,369	60,000	60,000	60,000	55,000	
423	NATURAL GAS	929	938	938	938	938	
426	VEHICLE FUEL	2,537	7,500	7,500	7,500	5,000	
443	MAINTENANCE OF BUILDING	2,597	3,500	3,500	3,500	3,500	
444	VEHICLE MAINTENANCE	533	2,500	2,500	2,500	1,500	
471	SERVICE CONTRACTS	5,196	10,000	10,000	10,000	10,000	
472	CONTRACTED SERVICES	3,104	5,500	5,500	6,000	6,000	
474	FIXED MECHANICAL EQUIPMENT	7,610	13,500	13,500	13,500	13,500	
483	ELECTRICAL MATERIALS & SUPPL.	991	4,000	13,500	4,000	4,000	
484	CHEMICAL MATERIALS & SUPPLIES	24,082	32,520	32,520	32,520	25,000	
487	CONST. MATERIALS & SUPPLIES	0	950	950	950	950	
	SUBTOTAL: CONTRACTED EXPENSES	109,469	140,908	150,408	141,408	125,388	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,753	8,791	8,791	9,057	9,765	
812	NYS RETIREMENT	5,275	14,420	14,420	16,575	19,785	
821	HOSPITAL & MEDICAL	29,608	31,400	31,400	58,000	58,000	
822	DENTAL INSURANCE	375	1,462	1,462	1,462	1,462	
826	OPTICAL INSURANCE	376	228	228	361	361	
834	UNIFORM ALLOWANCE	743	864	864	1,320	1,320	
	SUBTOTAL: EMPLOYEE BENEFITS	45,130	57,165	57,165	86,775	90,693	0
TOTAL EXPENSE:PUMPING STATION		272,362	312,991	331,241	357,796	354,944	0

REVENUES:							
8121	PUMPING STATION						
2000	EMPLOYEES 10% MEDICAL INS.	4,825	0	0	0	0	
5031	INTERFUND TRANSFERS	17,522	0	0	0	0	
TOTAL REVENUE:PUMPING STATION		22,347	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EXPENSES:							
8130	WASTE WATER TREATMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	513,692	595,962	595,962	702,824	647,628	
102	LONGEVITY PAY	11,900	22,400	22,400	16,900	16,900	
103	OVERTIME PAY	111,761	123,000	123,000	123,000	123,000	
108	COMP TIME PAYOUT	5,017	0	0	0	0	
109	TEMPORARY STATUS CHANGE	5,804	5,118	5,118	0	0	
110	SHIFT DIFFERENTIAL	3,293	2,969	2,969	3,772	3,772	
118	STANDBY PAY	7,800	7,800	7,800	7,800	7,800	
124	RETROACTIVE PAY	101,434	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		760,702	757,249	757,249	854,296	799,100	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	127,628	0	0	
211	OTHER EQUIPMENT	20,348	0	38,412	104,902	60,000	
SUBTOTAL: EQUIPMENT		20,348	0	166,040	104,902	60,000	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	53,595	56,960	56,960	56,960	56,960	
402	OFFICE SUPPLIES	875	1,000	1,000	1,000	1,000	
403	BOOKS,LITERATURE,PERIODICALS	128	210	210	210	210	
411	CONSULTANTS	5,105	0	0	0	0	
421	TELEPHONE	1,982	1,740	1,740	1,740	1,740	
422	ELECTRICITY	237,164	210,000	210,000	210,000	208,000	
423	NATURAL GAS	9,001	15,000	15,000	15,000	12,000	
424	FUEL OIL	0	3,000	3,000	3,000	2,000	
426	VEHICLE FUEL	8,769	12,000	12,000	12,000	10,000	
430	MULTI-PERIL INSURANCE	150,000	175,000	175,000	185,000	220,000	
443	MAINTENANCE OF BUILDING	3,099	3,500	3,500	3,500	3,500	
444	VEHICLE MAINTENANCE	8,780	12,000	12,000	12,000	10,000	
462	DUES, SEMINARS, ASSOC. FEES	834	1,000	1,000	1,000	4,000	
463	POSTAGE, FREIGHT & EXPRESS	457	500	500	500	500	
471	SERVICE CONTRACTS	7,297	72,500	72,500	37,604	81,304	
472	CONTRACTED SERVICES	1,968	55,000	55,000	5,000	5,000	
474	FIXED MECHANICAL EQUIPMENT	44,853	45,025	45,025	42,025	42,025	
479	MINOR EQUIPMENT	1,261	1,896	1,896	1,896	1,896	
481	LAB MATERIALS & SUPPLIES	5,208	5,000	5,000	5,000	5,000	
482	MECHANICAL MATERIALS & SUPPL.	525	2,500	2,500	2,500	2,500	
483	ELECTRICAL MATERIALS & SUPPL.	15,211	25,000	39,921	25,000	25,000	
484	CHEMICAL MATERIALS & SUPPLIES	55,180	90,000	122,890	90,000	90,000	
485	GENERAL MATERIALS & SUPPLIES	1,912	1,890	1,890	1,890	1,890	
486	CLEANING & SANITATION SUPPLIES	3,109	6,088	6,088	6,088	6,088	
487	PLANT MAINTENANCE SUPPLIES	5,263	6,430	6,430	6,430	6,430	
498	SLUDGE DISPOSAL	217,111	200,000	200,000	200,000	200,000	
SUBTOTAL: CONTRACTED EXPENSES		838,686	1,003,239	1,051,050	925,343	997,043	0

CITY OF KINGSTON
SEWER FUND BUDGET
2025

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2023	2024	2024	2025	2025	2025
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	56,585	57,941	57,941	65,377	61,154	
812	NYS RETIREMENT	82,376	94,781	94,781	119,601	123,861	
821	HOSPITAL & MEDICAL	219,460	245,120	245,120	317,500	277,000	
822	DENTAL INSURANCE	5,734	7,127	7,127	8,041	7,310	
826	OPTICAL INSURANCE	1,474	1,743	1,743	2,185	1,938	
834	UNIFORM ALLOWANCE	7,169	5,408	5,408	6,600	6,600	
835	MEAL ALLOWANCE	12	150	150	300	300	
SUBTOTAL: EMPLOYEE BENEFITS		372,811	412,270	412,270	519,604	478,163	0
TOTAL EXPENSE:WASTE WTR .TREATMENT		1,992,546	2,172,758	2,386,609	2,404,145	2,334,306	0

REVENUES:

8130 WASTE WATER TREATMENT							
2000	EMPLOYEES 10% MEDICAL INS.	19,107	18,000	18,000	23,000	23,000	
2123	OTHER INCOME - LEACHATE	318,075	304,279	304,279	359,000	359,000	
2374	PORT EWEN COST PORTION	212,901	335,000	335,000	335,000	335,000	
2401	INTEREST & EARNINGS	127,516	50,000	50,000	85,000	85,000	
2650	SALE OF SCRAP/EXCESS MATERIAL	3,547	0	0	0	0	
2680	INSURANCE RECOVERY						
3389	NYS GRANT	450	0	0	0	0	
3589	NYS REIMBURSEMENT						
4589	FEDERAL ASSISTANCE						
5031	INTERFUND TRANSFERS	12,500	0	0	0	0	
TOTAL REVENUE:WASTE WTR.TREATMENT		694,096	707,279	707,279	802,000	802,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2025 BUDGET**

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
<u>G8121-Pump Sta.</u>					
Maint. Mechanic II	2.00/2.00	106,918	110,392	110,392	
Promotional		0	0	9,250	
Total-G8121	2.00/2.00	106,918	110,392	119,642	0

POSITION TITLE	# OF POSITIONS 2024/2025	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2024	2025	2025	2025
<u>G8130-Treat.Plant</u>					
Sr. Operator	2.00/2.00	148,378	153,200	153,200	
Maint. Mechanic II	3.00/2.00	160,377	165,588	110,392	
Maint. Mechanic III	0.00/1.00	0	64,446	64,446	
Operator	2.00/2.00	137,124	141,580	141,580	
Operator Trainee	0.75/0.00	40,094	0	0	
Asst. Operator	0.00/1.00	0	64,446	64,446	
HMEO	1.00/1.00	59,344	61,273	61,273	
Clerk	1.00/1.00	50,645	52,291	52,291	
Total-G8130	9.75/10.00	595,962	702,824	647,628	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2025 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
Benicase, J.	Sr. Network Sup. Tech.*	8110	15,320	300		1,195	2,421	600	146	49	20,032
Bitonte, S.	Sr. Account Clerk*	8110	15,318	375		1,201	2,432	375	183	29	19,912
Borquist, B.	Engineering Aide*	8110	21,446			1,641	3,324	11,900	256	86	38,652
Bruck, L.	Clerk	8130	52,291	1,800		4,138	8,384	17,500	731	114	84,958
Breuer, J.	Skilled Laborer	8120	55,196			4,222	8,555	14,500	731	114	83,319
Carlson, C.	HMEO	8120	61,273	1,800		4,825	9,776	40,500	731	247	119,152
Clearwater, V.	Maint. Mechanic III	8130	64,446	1,500		5,045	10,222	17,500	731	247	99,690
Coon, R.	Dep. Superintendent*	8110	20,093	300		1,560	3,161	6,800	146	49	32,109
Couillard, B.	Maint. Mechanic II	8130	55,196	3,500		4,490	9,098	34,000	731	247	107,262
Decker, B.	Sr. Account Clerk*	8110	12,255	300		960	1,946	2,900	146	49	18,557
Ebelheiser, Z.	Operator	8130	70,790	1,500		5,530	11,205	17,500	731	114	107,370
Gates, J.	Engineering Tech.*	8110	24,776			1,895	3,840	14,175	256	86	45,028
Helmbold, R.	Maint. Mechanic II	8121	55,196			4,222	8,555	40,500	731	247	109,452
Hesleitner, C.	Maint. Mechanic II	8121	55,196			4,222	8,555	17,500	731	114	86,319
Horvers, J.	MEO	8120	58,101	1,500		4,559	9,238	14,500	731	114	88,744
Knox, C.	Prin. Account Clerk*	8110	15,320	700		1,226	2,483	2,900	146	23	22,798
Lopez, M.	Finance & Oper. Adm.*	8110	14,158	360		1,111	2,250	600	146	49	18,675
Massa, P.	Admin. Acct. Clerk*	8110	11,490	225		896	1,816	2,625	110	17	17,179
McIntosh, K.	Director of IT*	8110	23,000	640		1,808	3,664	8,100	146	49	37,408
Mernin, J.	Operator	8130	70,790	1,800		5,553	11,251	34,000	731	247	124,373
Noble, S.	Mayor*	8110	20,500			1,568	3,178	600	146		25,992
Norman, E.	Superintendent*	8110	36,875	450		2,855	5,785	10,200	219	74	56,459
O'Reilly, R.	Senior Operator	8130	76,600	1,500		5,975	12,106	17,500	731	114	114,525
Osterhoudt, C.	Senior Account Clerk	8110	15,318			1,172	2,374	9,268	183	62	28,376
Oxendine, A.	Maintenance Asst.	8120	61,273	3,000		4,917	9,962	17,500	731	114	97,497
Phillips, K.	Engineering Tech.*	8110	24,776			1,895	3,840	14,175	256	86	45,028
Rizzo, Z.	Maint. Mechanic II	8130	55,196			4,222	8,555	40,500	731	247	109,452
Salvino, S.	HMEO	8120	61,273	2,500		4,879	9,885	40,500	731	247	120,014
Scheffel, R.	HMEO	8130	61,273	1,800		4,825	9,776	40,500	731	247	119,152
Schultheis, J.	Civil Engineer*	8110	44,296	525		3,429	6,947	5,075	256	86	60,615
Schwark, B.	Sr. Account Clerk*	8110	9,191			703	1,425	2,625	110	17	14,070
Smith, W.	HMEO	8120	61,273			4,687	9,497	17,500	731	114	93,803
Snyder, Z.	Safety Coordinator	8110	12,255			937	1,899	2,900	146	23	18,161
Steele, M.	Sewer Foreman	8120	70,790	3,500		5,683	11,515	40,500	731	247	132,966
Sturges, J.	Asst. Operator	8130	64,446			4,930	9,989	40,500	731	247	120,843
Tuey, J.	Comptroller*	8110	34,352	625		2,676	5,421	10,125	183	62	53,443
Williams, G.	Dispatcher*	8110	12,255	500		976	1,977	8,100	146	49	24,003
Winchell, A.	Senior Operator	8130	76,600	3,500		6,128	12,416	17,500	731	114	116,988
Woltman, B.	Purchasing Asst.*	8110	1,532	0		117	237	438	18	3	2,345
Promotional		8110	4,600			352	713				5,665
Promotional		8121	9,250			708	1,434				11,391
.103	Overtime				156,600	11,980	24,273				192,853
.110	Shift Differential					3,772	289	585			4,645
.118	Standby Pay				15,600	1,193	2,418				19,211
.835	Meal Allowance				900	69					969
Total-Sewer			1,585,574	34,500	176,872	137,467	278,386	634,980	17,233	4,447	2,869,457

*Part General/Sewer Fund

CITY OF KINGSTON
ALLOCATED SALARY SCHEDULE
2025 BUDGET

EMPLOYEE NAME	TITLE	GENERAL FUND		GENERAL FUND		SEWER FUND		REGULAR PAY TOTAL .101		
		DEPT	AMOUNT	DEPT	AMOUNT	DEPT	AMOUNT			
Benicase, J.	Senior Network Sup. Tech.	1680	61,280					8110	15,320	76,600
Bitonte, S.	Sr. Account Clerk	1315	45,955					8110	15,318	61,273
Borquist, B.	Engineering Aide	1440	39,827					8110	21,446	61,273
Coon, R.	DPW Dep. Superintendent	1490	80,370					8110	20,093	100,463
Decker, B.	Sr. Account Clerk	1490	49,018					8110	12,255	61,273
Gates, J.	Engineering Tech.	1440	46,014					8110	24,776	70,790
Knox, C.	Prin. Account Clerk	1315	61,280					8110	15,320	76,600
Lopez, M.	Finance & Oper Adm	1490	56,632					8110	14,158	70,790
Massa, P.	Adm. Account Clerk	1315	19,150	3320	7,660	6990	38,300	8110	11,490	76,600
McIntosh, K.	Director of IT	1680	92,000					8110	23,000	115,000
Noble, S.	Mayor	1210	82,000					8110	20,500	102,500
Norman, E.	DPW Superintendent	1490	86,041					8110	36,875	122,916
Osterhoudt, C.	Sr. Account Clerk	1315	45,955					8110	15,318	61,273
Peterson, A.	Admin Assistant	1440	30,636	6989	30,637					61,273
Phillips, K.	Engineering Tech.	1440	46,014					8110	24,776	70,790
Schultheis, J.	Civil Engineer	1440	82,265					8110	44,296	126,561
Schwark, B.	Sr. Account Clerk	1330	21,446	6990	30,637			8110	9,191	61,274
Slovensky, E.	Sr. Account Clerk	1130	45,955	1315	15,318					61,273
Snyder, Z.	Safety Coordinator	1490	49,018					8110	12,255	61,273
Tinti, E.	City Clerk	1410	69,500			4020	7,722			77,222
Tuey, J.	Comptroller	1315	103,055					8110	34,352	137,407
Williams, G.	Dispatcher	1490	49,018					8110	12,255	61,273
Woltman, B.	Purchasing Asst.	1345	13,786					8110	1,532	15,318
			1,276,215		84,252		46,022		384,526	1,791,015

CITY OF KINGSTON
GRANT REIMBURSEMENT DETAIL
2025 BUDGET

EMPLOYEE NAME	HOME DEPT(S)	TOTAL BUDGETED SALARY AND BENEFITS (INCLUDING DEDICATED OVERTIME)									NET CITY SHARE	
			DEPT 3120	DEPT 3410	DEPT 4010	DEPT 6990	DEPT 7010	DEPT 7250	DEPT 7310	DEPT 8560		
Flynn, E.	4010	134,131			120,974							13,157
Keegan-Twombly, K.	7250	93,019						53,342				39,677
Kessler, K.	4010	122,690			109,943							12,747
Knepper, B.	8560	100,050								100,050		0
Noble, J.	7250	117,422						35,570				81,852
Potter, K.	7010	92,093					92,093					0
Reynolds, W.	6990	92,691				92,691						0
Subtotal		752,096	0	0	230,917	92,691	92,093	88,912	0	100,050		147,433
Other*			169,592	100,000	233,756	0	10,000	52,155	5,000	186,100		
Grand Total			169,592	100,000	464,673	92,691	102,093	141,067	5,000	286,150		

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