

City of Kingston



2026 Adopted Budget
Steven T. Noble, Mayor

CITY OF KINGSTON
2026 ADOPTED BUDGET
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**CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY AND TAX LEVY**

	<u>2024 Adopted Budget</u>	<u>2025 Adopted Budget</u>	<u>2025 Budget As Modified</u>	<u>2026 Requested Budget</u>	<u>2026 Recommended Budget</u>	<u>2026 Adopted Budget</u>
Total Appropriations	\$52,222,123	\$59,847,749	\$64,139,867	\$65,142,506	\$63,286,136	\$63,383,672
Total Estimated Revenues	32,365,154	37,371,097	39,072,663	38,483,488	40,332,375	40,432,375
Appropriated Fund Balance	1,890,000	2,914,070	5,504,622		1,457,035	1,454,571
App. Reserved Fund Balance						
Total Revenue	34,255,154	40,285,167	44,577,285	38,483,488	41,789,410	41,886,946
<u>Budgeted Amount Raised By Taxes</u>	17,966,969	19,562,582	19,562,582	26,659,018	21,496,726	21,496,726
<u>Less: Prorated Taxes</u>	(17,212)	(17,143)	(17,143)	(25,000)	(25,000)	(21,939)
<u>City Tax Levy</u>	17,949,757	19,545,439	19,545,439	26,634,018	21,471,726	21,474,787
<u>Quota of County Charges</u>	6,500,687	6,541,225	6,541,225			7,100,395
Total Amount to be Raised by Taxation	<u>\$24,467,656</u>	<u>\$26,103,807</u>	<u>\$26,103,807</u>			<u>\$28,597,121</u>
<u>City Tax Rates per \$1,000</u>						
Homestead	\$8.98	\$9.87	\$9.87		\$10.78	\$10.77
Non-Homestead	\$14.10	\$15.12	\$15.12		\$16.78	\$16.76
<u>Library Tax Rates per \$1,000</u>						
Homestead	\$0.54	\$0.57	\$0.57			\$0.61
Non-Homestead	\$0.79	\$0.82	\$0.82			\$0.88
Library Debt - Homestead	\$0.03	\$0.49	\$0.49			\$0.49
Library Debt - Non-Homestead	\$0.05	\$0.70	\$0.70			\$0.71
<u>County Tax Rates per \$1,000</u>	\$3.90	\$3.92	\$3.92			\$4.24
<u>Combined Tax Rate:</u>						
Homestead	<u>\$13.45</u>	<u>\$14.85</u>	<u>\$14.85</u>			<u>\$16.11</u>
Non-Homestead	<u>\$18.84</u>	<u>\$20.56</u>	<u>\$20.56</u>			<u>\$22.59</u>
Taxable Assessed Value	1,678,119,900	1,682,733,045	1,682,733,045	1,685,584,036	1,685,584,036	1,687,271,230

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

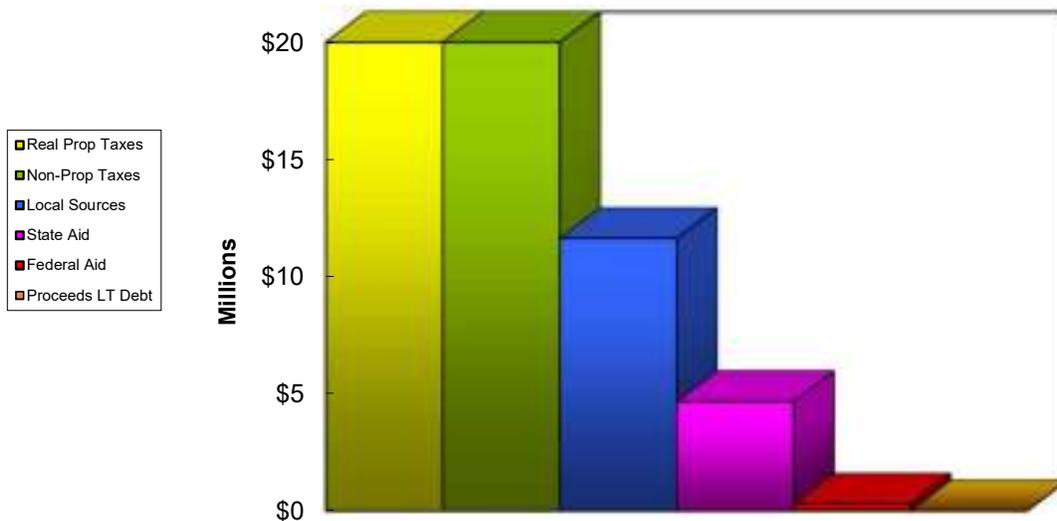
	2025 As Modified Revenue <u>Budget</u>	2025 As Modified Appropriation <u>Budget</u>	Net <u>Budget</u>	2026 Adopted Revenue <u>Budget</u>	2026 Adopted Appropriation <u>Budget</u>	Net <u>Budget</u>
General Government	\$31,989,899	\$19,334,236	-\$12,655,663	\$33,288,924	\$20,911,595	-\$12,377,329
Police Department	2,121,674	17,196,212	15,074,538	992,826	15,915,502	14,922,676
Fire Department	2,197,500	12,738,329	10,540,829	2,994,697	12,494,431	9,499,734
Building Department	1,404,500	1,717,309	312,809	1,650,000	1,956,656	306,656
Public Works Dept.	646,938	8,824,412	8,177,474	796,497	8,643,064	7,846,567
Recreation Department	<u>712,152</u>	<u>4,329,369</u>	<u>3,617,217</u>	<u>709,431</u>	<u>3,462,424</u>	<u>2,752,993</u>
Total	<u>\$39,072,663</u>	<u>\$64,139,867</u>	<u>\$25,067,204</u>	<u>\$40,432,375</u>	<u>\$63,383,672</u>	<u>\$22,951,297</u>
Amount to Be Raised By City Tax Levy			\$19,545,439			\$21,474,787
Prorated Taxes			<u>\$17,143</u>			<u>\$21,939</u>
Total Amount to Be Raised By Taxes			\$19,562,582			\$21,496,726
Appropriated Fund Balance			\$5,504,622			\$1,454,571
Appropriated Reserved Fund Balance			<u>0</u>			<u>0</u>
Total			<u>\$25,067,204</u>			<u>\$22,951,297</u>

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

	2024 Audited <u>Actual</u>	2025 Budget as <u>Modified</u>	2026 Budget as <u>Adopted</u>
<u>Local Sources:</u>			
Real Property Taxes	\$17,492,417	\$19,562,582	\$21,496,726
Non-Property Taxes	\$22,074,841	\$22,007,795	\$22,880,500
Other Local Sources	<u>\$10,054,184</u>	<u>\$10,122,225</u>	<u>\$11,626,645</u>
.1 & .2 Total Local Sources	\$49,621,442	\$51,692,602	\$56,003,871
.3 <u>State Aid</u>	\$4,696,429	\$5,828,734	\$4,667,223
.4 <u>Federal Aid</u>	\$13,680,324	\$629,664	\$295,660
.5 <u>Proceeds Long Term Debt</u>	<u>\$316,944</u>	<u>\$484,245</u>	<u>\$962,347</u>
Total Revenue	<u>\$68,315,139</u>	<u>\$58,635,245</u>	<u>\$61,929,101</u>

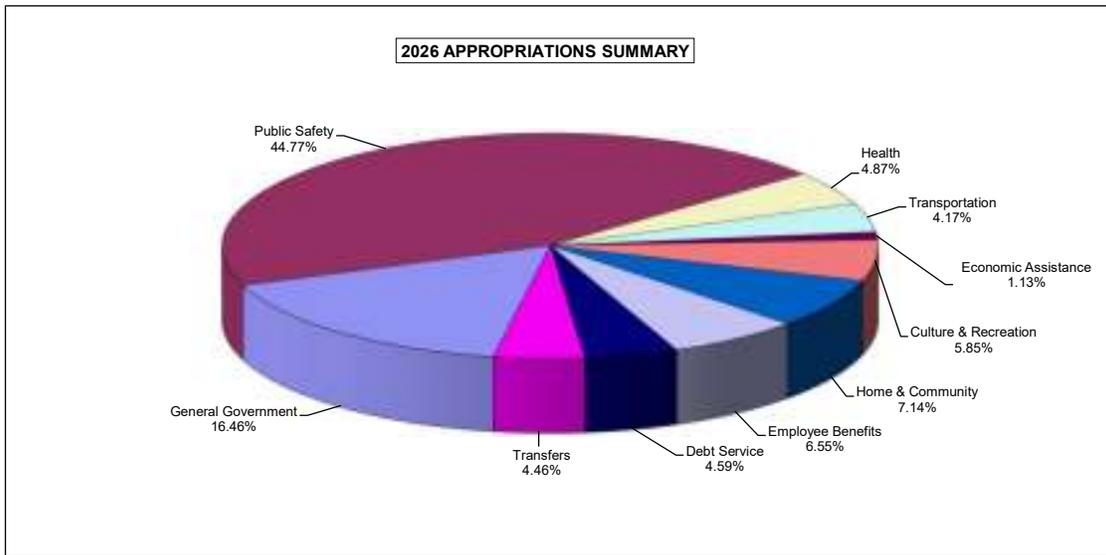
Note: 2026 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$21,939

2026 REVENUE SUMMARY



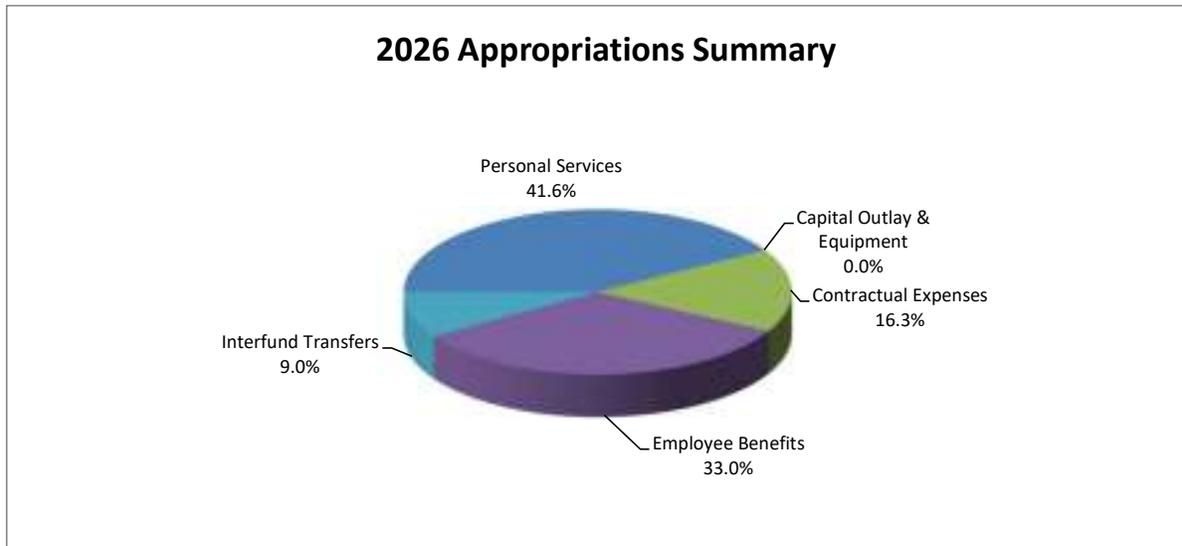
**CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY PURPOSE**

	2024 Audited Actual	2025 Budget As Modified	2026 Budget As Recommended	2026 Budget As Adopted	2026 % of Total
1XXX General Government	\$8,610,354	\$9,232,009	\$10,332,974	\$10,430,510	16.46%
3XXX Public Safety	27,346,616	29,838,297	28,379,971	28,379,971	44.77%
4XXX Health	728,177	3,060,866	3,089,459	3,089,459	4.87%
5XXX Transportation	2,681,216	2,802,458	2,641,026	2,641,026	4.17%
6XXX Economic Assistance	1,070,361	1,626,648	718,912	718,912	1.13%
7XXX Culture & Recreation	3,515,891	4,588,488	3,710,934	3,710,934	5.85%
8XXX Home & Community	3,821,106	4,441,997	4,522,846	4,522,846	7.14%
9XXX Employee Benefits	3,895,301	3,917,000	4,154,000	4,154,000	6.55%
Debt Service	2,155,832	2,105,173	2,911,126	2,911,126	4.59%
Transfers	14,095,181	2,526,931	2,824,888	2,824,888	4.46%
Total	<u>\$67,920,035</u>	<u>\$64,139,867</u>	<u>\$63,286,136</u>	<u>\$63,383,672</u>	<u>100.00%</u>



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

	2024 Audited <u>Actual</u>	2025 Budget As <u>Modified</u>	2026 Budget As <u>Recommended</u>	2026 Budget As <u>Adopted</u>
.1 Personal Services	\$24,900,737	\$26,045,160	\$26,322,358	\$26,347,358
.2 & .3 Capital Outlay & Equipment	357,317	3,283,479	0	0
.4 Contractual Expenses	8,318,616	10,031,077	10,289,600	10,356,349
.8 Employee Benefits	18,092,350	20,148,047	20,938,164	20,943,951
.9 Interfund Transfers	<u>16,251,013</u>	<u>4,632,104</u>	<u>5,736,014</u>	<u>5,736,014</u>
Total	<u><u>\$67,920,033</u></u>	<u><u>\$64,139,867</u></u>	<u><u>\$63,286,136</u></u>	<u><u>\$63,383,672</u></u>



**CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION**

	2024 Adopted <u>Budget</u>	2025 Adopted <u>Budget</u>	2026 Adopted <u>Budget</u>
2% Limitation of 5 Year Average Full Assessed Valuation	<u>\$42,567,205</u>	<u>\$47,854,458</u>	<u>\$54,927,051</u>
Plus Exclusions:			
Debt Service	2,342,717	4,607,819	3,504,394
Judgement & Claims	100,000	200,000	175,000
Capital Expenditures	45,000	0	0
	<u>2,487,717</u>	<u>4,807,819</u>	<u>3,679,394</u>
Maximum Taxing Power	45,054,922	52,662,277	58,606,445
Total Amount Raised By Taxes	<u>17,966,969</u>	<u>19,562,582</u>	<u>21,496,726</u>
Constitutional Tax Margin	<u><u>\$27,087,953</u></u>	<u><u>\$33,099,695</u></u>	<u><u>\$37,109,719</u></u>

**CITY OF KINGSTON
DEBT SERVICE FUND BUDGET**

	2024 Adopted <u>Budget</u>	2025 Adopted <u>Budget</u>	2026 Adopted <u>Budget</u>
<u>Appropriations:</u>			
V1380 Fiscal Agent Fees			
.4 Contractual Expense	<u>\$75,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
V9710 Serial Bonds			
.6 Principal	\$2,660,000	\$2,610,418	\$3,258,273
.7 Interest	<u>853,653</u>	<u>780,736</u>	<u>1,398,992</u>
	<u>\$3,513,653</u>	<u>\$3,391,154</u>	<u>\$4,657,265</u>
V9730 Bond Anticipation Notes			
.6 Principal	\$423,686	\$1,898,452	\$1,805,000
.7 Interest	<u>586,006</u>	<u>1,544,219</u>	<u>1,332,745</u>
	<u>\$1,009,692</u>	<u>\$3,442,671</u>	<u>\$3,137,745</u>
Total Appropriations	<u>\$4,598,345</u>	<u>\$6,843,825</u>	<u>\$7,805,010</u>
 <u>Revenues:</u>			
V2401 Interest and Earnings	\$17,000	\$10,000	\$10,000
V5031 Interfund Transfers			
General	\$2,342,717	\$4,123,574	\$5,393,667
Sewer	<u>1,946,585</u>	<u>2,226,006</u>	<u>2,018,996</u>
	<u>\$4,289,302</u>	<u>\$6,349,580</u>	<u>\$7,412,663</u>
V9999 Appropriated Fund Bal. Reserve	<u>\$292,043</u>	<u>\$484,245</u>	<u>\$382,347</u>
Total Revenues	<u>\$4,598,345</u>	<u>\$6,843,825</u>	<u>\$7,805,010</u>

**CITY OF KINGSTON
DEBT LIMIT CALCULATION SUMMARY
12/31/25**

**7% Limitation of 5 Year Average
Taxable Assessed Full Valuation** \$192,244,678

Projected Net Indebtedness:

Outstanding Serial Bonds	\$62,206,928	
Bond Anticipation Notes	\$32,485,476	
Short Term Notes	\$0	
Installment Purchase Debt	\$0	
Revenue Anticipation Notes	<u>\$0</u>	

Total Projected Outstanding Indebtedness \$94,692,404

Exclusions:

Water	\$20,820,282	
Sewer	<u>\$1,860,000</u>	

Total Exclusions \$22,680,282

Total Net Indebtedness \$72,012,122

Percentage Used 37.46%

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CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
7010	ARTS AND CULTURAL AFFAIRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	66,351	68,507	68,507	68,507	68,507	68,507
102	LONGEVITY PAY	0	0	0	1,500	1,500	1,500
103	OVERTIME PAY	322	0	0	0	0	0
	SUBTOTAL: PERSONAL SERVICES	66,673	68,507	68,507	70,007	70,007	70,007
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	31,134	0	0	0	0	0
459	MARKETING	361	0	0	0	0	0
472	CONTRACTED SERVICES	24,201	15,000	15,000	15,000	15,000	15,000
485	GENERAL MATERIALS & SUPPLIES	262	0	0	0	0	0
496	BIENNIAL AWARD	2,000	0	0	0	0	0
	SUBTOTAL: CONTRACTED EXPENSES	57,958	15,000	15,000	15,000	15,000	15,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,890	5,241	5,241	5,356	5,356	5,356
812	NYS RETIREMENT	146	0	0	0	0	0
821	HOSPITAL & MEDICAL	17,348	17,500	17,500	18,000	18,000	18,000
822	DENTAL INSURANCE	1,828	731	731	731	731	731
826	OPTICAL INSURANCE	118	114	114	114	114	114
	SUBTOTAL: EMPLOYEE BENEFITS	24,331	23,586	23,586	24,201	24,201	24,201
TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS		148,962	107,093	107,093	109,208	109,208	109,208

REVENUES:							
7010	ARTS AND CULTURAL AFFAIRS						
2006	SPONSORSHIPS	5,000	5,000	5,000	1,500	5,000	5,000
2705	GRANTS	64,463	102,093	102,093	75,000	75,000	75,000
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		69,463	107,093	107,093	76,500	80,000	80,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
7010-Arts & Cultural Director	1.00/1.00	68,507	68,507	68,507	68,507
Total-7010	1.00/1.00	68,507	68,507	68,507	68,507

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	1,500		5,356	0	18,000	731	114	94,208
Total-7010		68,507	1,500	0	5,356	0	18,000	731	114	94,208

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1355	ASSESSMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	283,720	292,941	292,941	292,941	292,941	292,941
102	LONGEVITY PAY	5,550	5,550	5,550	7,050	7,050	7,050
103	OVERTIME PAY	460	1,000	1,000	1,000	1,000	1,000
109	TEMPORARY STATUS CHANGE	3,572	4,500	4,500	4,500	4,500	4,500
117	VACATION PAYBACK	4,033	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		297,336	303,991	303,991	305,491	305,491	305,491
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,127	1,500	1,500	1,500	1,500	1,500
411	CONSULTANTS	30,015	32,500	32,500	32,500	32,500	32,500
412	DATA PROCESSING SUPPORT	8,916	10,000	10,000	10,000	10,000	10,000
426	VEHICLE FUEL	20	100	100	100	100	100
444	VEHICLE MAINTENANCE	131	500	500	500	500	500
451	BOARD OF REVIEW EXPENSES	0	100	100	100	100	100
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	1,035	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT & EXPRESS	902	800	800	800	800	800
464	ADVERTISING	149	175	175	175	175	175
476	MINOR OFFICE EQUIP. & FURNITURE	385	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		42,681	48,275	48,275	48,275	48,275	48,275
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	21,958	23,255	23,255	23,370	23,370	23,370
812	NYS RETIREMENT	40,478	47,119	47,119	47,351	47,351	47,351
821	HOSPITAL & MEDICAL	132,138	132,500	132,500	140,100	140,100	140,100
822	DENTAL INSURANCE	2,165	2,924	2,924	2,924	2,924	2,924
826	OPTICAL INSURANCE	889	855	855	855	855	855
SUBTOTAL: EMPLOYEE BENEFITS		197,628	206,653	206,653	214,600	214,600	214,600
TOTAL EXPENSE:ASSESSMENT		537,645	558,919	558,919	568,366	568,366	568,366

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
1355-Assessor					
Assessor	1.00/1.00	108,853	108,853	108,853	108,853
Deputy Assessor	1.00/1.00	64,446	64,446	64,446	64,446
Assessor Aide	1.00/1.00	55,196	55,196	55,196	55,196
Data Collector	1.00/1.00	64,446	64,446	64,446	64,446
Total-1355	4.00/4.00	292,941	292,941	292,941	292,941

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	40,700	731	247	178,871
Verney, K.	Deputy Assessor	64,446			4,930	9,989	40,700	731	247	121,043
Wisner, K.	Assessor Aide	55,196	3,000		4,452	9,020	40,700	731	247	113,346
Brown, N.	Data Collector	64,446	1,500		5,045	10,222	18,000	731	114	100,057
	.103 Overtime			1,000	77	155				1,232
	.109 Temp. Status Chg.			4,500	344	698				5,542
Total-1355		292,941	7,050	5,500	23,370	47,351	140,100	2,924	855	520,091

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1010	COMMON COUNCIL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	103,170	103,500	103,500	103,500	116,250	116,250
SUBTOTAL: PERSONAL SERVICES		103,170	103,500	103,500	103,500	116,250	116,250
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	168	500	500	500	500	500
405	CONTRACT UPDATE CODE BOOK	9,550	10,000	10,000	10,000	10,000	10,000
411	CONSULTANTS	7,982	15,000	15,000	15,000	15,000	115,000
421	TELEPHONE	3,543	4,000	4,000	4,000	4,000	4,000
441	MAINTENANCE OF EQUIPMENT	0	500	4,385	4,385	500	500
463	POSTAGE, FREIGHT & EXPRESS	5	200	200	200	200	200
464	ADVERTISING	807	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: CONTRACTED EXPENSES		22,056	31,200	35,085	35,085	31,200	131,200
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,891	7,918	7,918	7,918	8,893	8,893
812	NYS RETIREMENT	2,414	15,965	15,965	15,965	17,902	17,902
SUBTOTAL: EMPLOYEE BENEFITS		10,305	23,883	23,883	23,883	26,795	26,795
TOTAL EXPENSE:COMMON COUNCIL		135,531	158,583	162,468	162,468	174,245	274,245

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1410	CITY CLERK						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	233,834	241,433	241,433	241,433	189,142	189,142
102	LONGEVITY PAY	4,350	4,350	4,350	1,350	1,350	1,350
103	OVERTIME PAY	51	0	0	0	0	0
	SUBTOTAL: PERSONAL SERVICES	238,235	245,783	245,783	242,783	190,492	190,492
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	4,318	5,000	5,000	5,000	5,000	5,000
461	TRAVEL REIMBURSEMENT	75	0	0	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	490	390	390	390	390	390
463	POSTAGE, FREIGHT & EXPRESS	769	1,500	1,500	1,000	1,000	1,000
471	SERVICE CONTRACTS	1,326	1,976	1,976	1,976	1,976	1,976
476	MINOR OFFICE EQUIP. & FURNITURE	3,187	0	0	0	0	0
	SUBTOTAL: CONTRACTED EXPENSES	10,165	8,866	8,866	8,366	8,366	8,366
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,613	18,802	18,802	18,573	14,573	14,573
812	NYS RETIREMENT	32,792	38,096	38,096	37,631	29,526	29,526
821	HOSPITAL & MEDICAL	110,609	129,100	129,100	155,400	114,700	114,700
822	DENTAL INSURANCE	5,758	2,851	2,851	2,851	2,120	2,120
826	OPTICAL INSURANCE	936	830	830	963	716	716
	SUBTOTAL: EMPLOYEE BENEFITS	167,708	189,679	189,679	215,418	161,635	161,635
TOTAL EXPENSE:CITY CLERK		416,108	444,328	444,328	466,567	360,493	360,493

REVENUES:							
1410	CITY CLERK						
1255	CLERKS FEES	9,200	9,500	9,500	6,000	9,000	9,000
2530	GAMES OF CHANCE	60	50	50	50	50	50
2543	MARRIAGE LICENSES	3,690	5,000	5,000	5,000	4,000	4,000
2546	TRANSIENT HOUSING LICENSES	2,400	1,650	1,650	1,200	1,200	1,200
2547	LICENSE AGREEMENT	250	250	250	250	250	250
TOTAL REVENUE:CITY CLERK		15,600	16,450	16,450	12,500	14,500	14,500

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1415	ETHICS						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES		100	100	100	100	100
411	CONSULTANTS		10,000	10,000	10,000	10,000	10,000
463	POSTAGE, FREIGHT & EXPRESS		50	50	50	50	50
	SUBTOTAL: CONTRACTED EXPENSES	0	10,150	10,150	10,150	10,150	10,150
TOTAL EXPENSE:ETHICS		0	10,150	10,150	10,150	10,150	10,150

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1620	CITY HALL BUILDING MAINTENANCE						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	1,142	0	0	0	0	0
110	SHIFT DIFFERENTIAL	3,032	2,500	2,500	2,500	2,500	2,500
112	PART TIME EMPLOYEES	53,779	59,791	59,791	59,791	59,791	59,791
	SUBTOTAL: PERSONAL SERVICES	57,953	62,291	62,291	62,291	62,291	62,291
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	43,465	50,000	50,000	50,000	48,000	48,000
423	NATURAL GAS	17,214	16,500	16,500	16,500	17,500	17,500
443	MAINTENANCE OF BUILDING	21,949	55,000	74,587	60,000	50,000	50,000
471	SERVICE CONTRACTS	41,141	31,895	36,681	36,679	46,679	46,679
472	CONTRACTED SERVICES	12,805	0	0	0	0	0
476	MINOR OFFICE EQUIP. & FURNITURE	1,131	2,000	2,000	2,500	0	0
485	GENERAL MATERIALS & SUPPLIES	2,578	2,500	2,500	2,500	2,500	2,500
486	CLEANING & SANITATION SUPPLIES	5,086	5,000	5,000	6,500	6,500	6,500
	SUBTOTAL: CONTRACTED EXPENSES	145,369	162,895	187,268	174,679	171,179	171,179
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,433	4,766	4,766	4,766	4,766	4,766
812	NYS RETIREMENT	3,097	9,655	9,655	9,655	9,655	9,655
834	UNIFORM ALLOWANCE	0	500	500	500	500	500
	SUBTOTAL: EMPLOYEE BENEFITS	7,530	14,921	14,921	14,921	14,921	14,921
TOTAL EXPENSE:CITY HALL BUILDING MAINT.		210,853	240,107	264,480	251,891	248,391	248,391

REVENUES:							
1620	CITY HALL BUILDING MAINTENANCE						
4589	FEDERAL ASSISTANCE	0	0	0	0	6,000	6,000
TOTAL REVENUE:CITY HALL BUILDING MAINT.		0	0	0	0	6,000	6,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1670	CENTRAL PRINTING						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,408	3,000	3,000	3,000	3,000	3,000
463	POSTAGE, FREIGHT & EXPRESS	2,455	0	0	0	0	0
471	SERVICE CONTRACTS	4,481	6,000	6,000	6,000	6,000	6,000
473	EQUIPMENT RENTAL	10,292	12,000	12,000	12,000	12,000	12,000
	SUBTOTAL: CONTRACTED EXPENSES	20,636	21,000	21,000	21,000	21,000	21,000
TOTAL EXPENSE:CENTRAL PRINTING		20,636	21,000	21,000	21,000	21,000	21,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1910	UNALLOCATED INSURANCE						
<u>CONTRACTED EXPENSES</u>							
430	MULTIPERIL LIABILITY	1,277,066	1,519,000	1,519,000	1,600,000	1,590,000	1,590,000
435	WORKMANS COMPENSATION	802,825	687,308	687,308	614,126	614,126	614,126
438	DISABILITY INSURANCE	8,174	9,000	9,000	9,000	9,000	9,000
439	EMPLOYEE ASSISTANCE PROGRAM	6,160	6,500	6,500	7,000	7,000	7,000
SUBTOTAL: CONTRACTED EXPENSES		2,094,225	2,221,808	2,221,808	2,230,126	2,220,126	2,220,126
TOTAL EXPENSE:UNALLOCATED INS.		2,094,225	2,221,808	2,221,808	2,230,126	2,220,126	2,220,126

REVENUES:							
1910	UNALLOCATED INSURANCE						
2890	TRANSFER FROM OTHER DEPT.	175,000	220,000	220,000	230,000	230,000	230,000
TOTAL REVENUE:UNALLOCATED INS.		175,000	220,000	220,000	230,000	230,000	230,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1920	MUNICIPAL ASSOC. DUES						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	6,284	6,284	6,284	6,284	6,284	6,284
SUBTOTAL: CONTRACTED EXPENSES		6,284	6,284	6,284	6,284	6,284	6,284
TOTAL EXPENSE:MUNICIPAL ASSOC.DUES		6,284	6,284	6,284	6,284	6,284	6,284

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	280,800	150,000	150,000	250,000	175,000	175,000
467	CERTIORARI ACTIONS	0	10,000	10,000	10,000	10,000	10,000
SUBTOTAL: CONTRACTED EXPENSES		280,800	160,000	160,000	260,000	185,000	185,000
TOTAL EXPENSE:JUDGEMENT/CLAIMS		280,800	160,000	160,000	260,000	185,000	185,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
4020	REGISTRAR OF VITAL STATISTICS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	60,938	62,918	62,918	62,918	62,918	62,918
102	LONGEVITY PAY	1,950	1,950	1,950	2,250	2,250	2,250
SUBTOTAL: PERSONAL SERVICES		62,888	64,868	64,868	65,168	65,168	65,168
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,281	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT & EXPRESS	665	750	750	750	750	750
SUBTOTAL: CONTRACTED EXPENSES		1,946	1,750	1,750	1,750	1,750	1,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,588	4,962	4,962	4,985	4,985	4,985
812	NYS RETIREMENT	10,537	10,055	10,055	10,101	10,101	10,101
821	HOSPITAL & MEDICAL	43,803	43,900	43,900	44,400	44,400	44,400
822	DENTAL INSURANCE	803	804	804	804	804	804
826	OPTICAL INSURANCE	280	272	272	272	272	272
SUBTOTAL: EMPLOYEE BENEFITS		60,010	59,993	59,993	60,562	60,562	60,562
TOTAL EXPENSE:REGISTRAR VITAL STAT.		124,845	126,611	126,611	127,480	127,480	127,480

REVENUES:							
4020	REGISTRAR OF VITAL STATISTICS						
1603	APPLICANT FEES	52,264	55,000	55,000	55,000	55,000	55,000
TOTAL REVENUE:REGISTRAR VITAL STAT.		52,264	55,000	55,000	55,000	55,000	55,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
7551	SPECIAL EVENTS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	10,096	1,000	1,000	2,000	2,000	2,000
SUBTOTAL: PERSONAL SERVICES		10,096	1,000	1,000	2,000	2,000	2,000
<u>CONTRACTED EXPENSES</u>							
485	GENERAL MATERIALS & SUPPLIES	291	2,000	2,000	3,000	3,000	3,000
487	CONST. MATERIALS & SUPPLIES	726	200	200	200	200	200
495	MEMORIAL DAY PARADE	6,687	8,000	8,000	8,323	8,000	8,000
SUBTOTAL: CONTRACTED EXPENSES		7,704	10,200	10,200	11,523	11,200	11,200
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	750	77	77	153	153	153
812	NYS RETIREMENT	0	155	155	310	310	310
SUBTOTAL: EMPLOYEE BENEFITS		750	232	232	463	463	463
TOTAL EXPENSE:SPECIAL EVENTS		18,550	11,432	11,432	13,986	13,663	13,663

REVENUES:							
7551	SPECIAL EVENTS						
2710	FESTIVAL & EVENT REIMB.	8,665	50,000	50,000	10,000	25,000	25,000
TOTAL REVENUE:SPECIAL EVENTS		8,665	50,000	50,000	10,000	25,000	25,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
1010-Com.Council					
Council President	1.00/1.00	12,050	12,050	13,300	13,300
Majority Leader	1.00/1.00	10,550	10,550	11,800	11,800
Council Members	8.00/8.00	80,400	80,400	90,400	90,400
Page	1.00/1.00	500	500	750	750
Total-1010	11.00/11.00	103,500	103,500	116,250	116,250

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	Council President	13,300			1,017	2,062				16,379
	Majority Leader	11,800			903	1,829				14,532
	Council Members	90,400			6,916	14,011				111,327
	Page	750			57					807
Total-1010		116,250	0	0	8,893	17,902	0	0	0	143,045

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
1410-City Clerk					
City Clerk	0.90/0.90	69,500	69,500	69,500	69,500
Deputy Clerk	1.00/1.00	64,446	64,446	64,446	64,446
Administrative Aide	1.00/1.00	55,196	55,196	55,196	55,196
Clerk (Spanish Speaking)	1.00/1.00	52,291	52,291	0	0
Total-1410	3.90/3.90	241,433	241,433	189,142	189,142

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	33,300	658	222	121,432
WiafeAkten, K.	Deputy Clerk	64,446			4,930	9,989	40,700	731	247	121,043
Sandia Cardenas, C.	Administrative Aide	55,196			4,222	8,555	40,700	731	247	109,652
Total-1410		189,142	1,350	0	14,573	29,526	114,700	2,120	716	352,127

*Part 1410/4020

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
4020-Registrar					
Registrar	0.10/0.10	7,722	7,722	7,722	7,722
Deputy Registrar	1.00/1.00	55,196	55,196	55,196	55,196
	1.10/1.10	62,918	62,918	62,918	62,918

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	3,700	73	25	13,492
Mesches, S.	Deputy Registrar	55,196	2,100		4,383	8,881	40,700	731	247	112,238
Total-4020		62,918	2,250	0	4,985	10,101	44,400	804	272	125,730

*Part 4020/1410

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1430	CIVIL SERVICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	195,731	202,093	202,093	143,992	143,992	143,992
102	LONGEVITY PAY	5,000	5,000	5,000	4,050	4,050	4,050
103	OVERTIME PAY	934	2,000	2,000	2,500	2,500	2,500
112	PART TIME EMPLOYEES	569	500	500	500	500	500
117	VACATION PAYBACK	2,947	3,052	3,052	3,052	3,052	3,052
	SUBTOTAL: PERSONAL SERVICES	205,182	212,645	212,645	154,094	154,094	154,094
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,125	0	0	0	0	0
	SUBTOTAL: EQUIPMENT	1,125	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	320	1,000	1,000	1,000	1,000	1,000
402	OFFICE SUPPLIES	1,940	3,000	3,000	2,500	2,500	2,500
458	EXAM FEES	0	1,500	1,500	2,500	2,500	2,500
461	TRAVEL REIMBURSEMENT	152	350	350	350	350	350
462	DUES, SEMINAR, ASSOC. FEES	2,214	2,500	2,500	2,500	2,500	2,500
463	POSTAGE, FREIGHT & EXPRESS	1,144	1,500	1,500	1,500	1,500	1,500
464	ADVERTISING	871	2,000	2,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	2,425	10,000	10,000	10,000	10,000	10,000
	SUBTOTAL: CONTRACTED EXPENSES	9,065	21,850	21,850	22,350	22,350	22,350
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,091	16,267	16,267	11,788	11,788	11,788
812	NYS RETIREMENT	25,799	32,960	32,960	23,885	23,885	23,885
821	HOSPITAL & MEDICAL	68,676	69,000	69,000	36,000	36,000	36,000
822	DENTAL INSURANCE	1,344	2,193	2,193	1,462	1,462	1,462
826	OPTICAL INSURANCE	627	608	608	361	361	361
	SUBTOTAL: EMPLOYEE BENEFITS	111,537	121,028	121,028	73,496	73,496	73,496
TOTAL EXPENSE:CIVIL SERVICE		326,909	355,523	355,523	249,940	249,940	249,940

REVENUES:							
1430	CIVIL SERVICE						
1260	COBRA 2%	358	300	300	300	300	300
2116	CIVIL SERVICE EXAM FEES	2,087	1,500	1,500	3,500	3,500	3,500
2220	CIVIL SERVICE CHG TO OTH GOV'T	100,208	110,000	110,000	115,000	115,000	115,000
TOTAL REVENUE:CIVIL SERVICE		102,652	111,800	111,800	118,800	118,800	118,800

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
1430-Civil Serv.					
Exec. Secretary	1.00/1.00	79,546	79,546	79,546	79,546
Prin. Account Clerk	1.00/0.00	64,446	0	0	0
Personnel Clerk	1.00/0.00	58,101	0	0	0
Sr. Personnel Clerk	0.00/1.00	0	64,446	64,446	64,446
Total-1430	3.00/2.00	202,093	143,992	143,992	143,992

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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.										
Kimble, R.	Exec. Secretary	79,546	2,550		6,280	12,725	18,000	731	247	120,079
Aldridge, B.	Sr. Personnel Clerk	64,446	1,500		5,045	10,222	18,000	731	114	100,057
	.103 Overtime			2,500	191	388				3,079
	.112 Part Time			500	38	78				616
	.117 Vacation			3,052	233	473				3,759
Total-1430		143,992	4,050	6,052	11,788	23,885	36,000	1,462	361	227,590

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1650	COMMUNICATIONS & COMMUNITY ENGAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	66,351	68,507	68,507	68,507	68,507	68,507
102	LONGEVITY PAY	1,500	1,500	1,500	1,500	1,500	1,500
117	VACATION PAYBACK	1,777	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		69,628	70,007	70,007	70,007	70,007	70,007
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	149	300	300	300	300	300
462	DUES, SEMINAR, ASSOC. FEES	95	100	100	150	150	150
463	POSTAGE, FREIGHT & EXPRESS	0	50	50	50	50	50
471	SERVICE CONTRACTS	229	600	600	600	600	600
472	CONTRACTED SERVICES	4,526	6,000	6,000	6,000	6,000	6,000
SUBTOTAL: CONTRACTED EXPENSES		4,999	7,050	7,050	7,100	7,100	7,100
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,174	5,356	5,356	5,356	5,356	5,356
812	NYS RETIREMENT	9,318	10,851	10,851	10,851	10,851	10,851
821	HOSPITAL & MEDICAL	17,348	17,500	17,500	18,000	18,000	18,000
822	DENTAL INSURANCE	432	731	731	731	731	731
826	OPTICAL INSURANCE	254	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		32,525	34,685	34,685	35,185	35,185	35,185
TOTAL EXPENSE: COMMUNICATIONS/COMMUNITY ENG		107,152	111,742	111,742	112,292	112,292	112,292

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
1650-Communications/Community Engagement					
Dir. Of Communications	1.00/1.00	68,507	68,507	68,507	68,507
Total-1650	1.00/1.00	68,507	68,507	68,507	68,507

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	18,000	731	247	105,192
Total-1650		68,507	1,500	0	5,356	10,851	18,000	731	247	105,192

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
6989	COMMUNITY DEVELOPMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	140,052	114,368	114,368	99,050	99,050	99,050
102	LONGEVITY PAY	5,000	4,250	4,250	3,725	3,725	3,725
117	VACATION PAYBACK	3,102	3,212	3,212	3,212	3,212	3,212
SUBTOTAL: PERSONAL SERVICES		148,154	121,830	121,830	105,987	105,987	105,987
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	0	0	609	0	0
SUBTOTAL: EQUIPMENT		0	0	0	609	0	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	8,900	0	0	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	74	0	0	0	0	0
463	POSTAGE, FREIGHT & EXPRESS	52	125	125	75	75	75
464	ADVERTISING	277	500	500	125	125	125
472	CONTRACTED SERVICES	0	10,000	10,000	10,000	10,000	10,000
476	MINOR OFFICE FURNITURE & EQUIP.	0	0	0	0	609	609
485	GENERAL MATERIALS & SUPPLIES	233	250	250	250	250	250
SUBTOTAL: CONTRACTED EXPENSES		9,536	10,875	10,875	10,450	11,059	11,059
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,045	9,320	9,320	8,108	8,108	8,108
812	NYS RETIREMENT	24,293	18,884	18,884	16,428	16,428	16,428
821	HOSPITAL & MEDICAL	51,328	34,500	34,500	27,250	27,250	27,250
822	DENTAL INSURANCE	1,139	1,097	1,097	914	914	914
826	OPTICAL INSURANCE	372	238	238	176	176	176
SUBTOTAL: EMPLOYEE BENEFITS		88,177	64,039	64,039	52,876	52,876	52,876
TOTAL EXPENSE:COMMUNITY DEV.		245,868	196,744	196,744	169,922	169,922	169,922

REVENUES:							
6989	COMMUNITY DEVELOPMENT						
2014	KLDC REIMBURSEMENT	35,000	30,000	30,000	30,000	33,000	33,000
2020	CDBG REIMBURSEMENT	135,000	135,000	135,000	135,000	135,000	135,000
TOTAL REVENUE:COMMUNITY DEV.		170,000	165,000	165,000	165,000	168,000	168,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
6989-Community. Dev.					
Director, OCD	1.00/1.00	83,731	83,731	83,731	83,731
Admin. Assistant	0.50/0.25	30,637	15,319	15,319	15,319
Total-6989	1.50/1.25	114,368	99,050	99,050	99,050

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	18,000	731	114	125,901
Peterson, A.	Admin. Assistant*	15,319	525		1,212	2,456	9,250	183	62	29,007
.117	Vacation			3,212	246	498				3,956
Total-6989		99,050	3,725	3,212	8,108	16,428	27,250	914	176	158,863

*Part 6989/1440/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1130	PARKING VIOLATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	43,219	45,955	45,955	45,955	45,955	45,955
102	LONGEVITY PAY	1,125	1,125	1,125	1,125	1,125	1,125
	SUBTOTAL: PERSONAL SERVICES	44,344	47,080	47,080	47,080	47,080	47,080
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	6,394	8,000	9,336	8,000	8,000	8,000
412	DATA PROCESSING SUPPORT	55,990	59,500	59,500	80,000	80,000	80,000
463	POSTAGE, FREIGHT & EXPRESS	14,862	12,500	12,500	19,000	19,000	19,000
	SUBTOTAL: CONTRACTED EXPENSES	77,247	80,000	81,336	107,000	107,000	107,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,277	3,602	3,602	3,602	3,602	3,602
812	NYS RETIREMENT	4,810	7,297	7,297	7,297	7,297	7,297
821	HOSPITAL & MEDICAL	25,485	25,500	25,500	27,750	27,750	27,750
822	DENTAL INSURANCE	572	548	548	548	548	548
826	OPTICAL INSURANCE	191	185	185	185	185	185
	SUBTOTAL: EMPLOYEE BENEFITS	34,334	37,132	37,132	39,382	39,382	39,382
TOTAL EXPENSE:PARKING VIOLATIONS		155,924	164,212	165,548	193,462	193,462	193,462

REVENUES:							
1130	PARKING VIOLATIONS						
1289	PARKING VIOLATIONS	584,207	515,000	515,000	675,000	725,000	725,000
1290	BOOT FEES	1,280	4,000	4,000	4,000	4,000	4,000
1291	VIOLATION SURCHARGE	3,603	4,000	4,000	6,000	6,000	6,000
1292	SCHOOL ZONE SPEED VIOLATIONS	0	0	0	150,000	200,000	200,000
TOTAL REVENUE:PARKING VIOLATIONS		589,090	523,000	523,000	835,000	935,000	935,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1315	COMPTROLLER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	299,667	309,113	307,453	297,557	324,329	324,329
102	LONGEVITY PAY	6,550	6,550	6,550	7,690	7,690	7,690
103	OVERTIME PAY	124	1,000	1,000	1,000	1,000	1,000
105	RETIREMENT ACCUMULATION	14,563	0	0	0	0	0
111	SEASONAL EMPLOYEES	0	0	0	10,000	0	0
	SUBTOTAL: PERSONAL SERVICES	320,904	316,663	315,003	316,247	333,019	333,019
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	6,312	7,000	7,655	8,000	8,000	8,000
411	CONSULTANTS	3,090	8,000	12,500	9,000	9,000	9,000
412	DATA PROCESSING SUPPORT	0	1,200	1,200	1,000	1,000	1,000
414	EMPLOYEE TRAINING	149	500	500	500	500	500
461	TRAVEL REIMBURSEMENT	33	300	300	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	494	2,000	2,000	2,000	2,000	2,000
463	POSTAGE, FREIGHT & EXPRESS	2,192	3,000	3,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	20,327	22,000	22,000	22,000	5,000	5,000
479	MINOR EQUIPMENT - OTHER	781	0	0	0	0	0
	SUBTOTAL: CONTRACTED EXPENSES	33,378	44,000	49,155	46,000	29,000	29,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	24,069	24,225	24,225	24,193	25,476	25,476
812	NYS RETIREMENT	47,770	49,083	49,083	47,468	51,618	51,618
821	HOSPITAL & MEDICAL	83,414	86,350	86,350	85,550	99,117	99,117
822	DENTAL INSURANCE	3,316	2,596	2,596	2,560	2,803	2,803
826	OPTICAL INSURANCE	699	638	638	600	683	683
	SUBTOTAL: EMPLOYEE BENEFITS	159,269	162,892	162,892	160,371	179,697	179,697
TOTAL EXPENSE:COMPTROLLER		513,551	523,555	527,050	522,618	541,716	541,716
REVENUES:							
1315	COMPTROLLER						
1001	REAL PROPERTY TAX REVENUE	17,492,417	19,562,582	19,562,582			
1081	OTHER PAY.IN LIEU OF TAX	731,069	457,795	457,795	491,500	780,500	780,500
1090	INT. & PENALTY REAL PROP. TAX	475,393	375,000	375,000	475,000	475,000	475,000
1110	SALES & USE TAX	20,119,650	20,300,000	20,300,000	20,275,000	20,400,000	20,500,000
1113	OCCUPANCY TAX	0	0	0	0	100,000	100,000
1116	CANNABIS TAX	8,892	25,000	25,000	85,000	175,000	175,000
1130	UTILITY GROSS RECEIPT TAX	419,606	485,000	485,000	485,000	485,000	485,000
1170	FRANCHISE TAX	320,230	365,000	365,000	365,000	365,000	365,000
1230	TREASURERS FEES	118,278	135,000	135,000	135,000	135,000	135,000
2000	EMPLOYEES 10% MEDICAL INS.	99,530	100,000	100,000	105,000	105,000	105,000
2401	INTEREST & EARNINGS	1,165,680	725,000	725,000	475,000	475,000	475,000
2610	FEES & FORFEITED BAIL	140,353	145,000	145,000	205,000	250,000	250,000
2770	OTHER UNCLASSIFIED REVENUE	10,005	1,000	1,000	1,000	1,000	1,000
3001	NYS REVENUE SHARING	3,069,151	3,069,151	3,069,151	3,069,151	3,446,047	3,446,047
3005	MORTGAGE TAX STATE	572,380	550,000	550,000	575,000	600,000	600,000
3089	NYS STAR REIMBURSEMENT	356,394	0	0	0	0	0
TOTAL REVENUE:COMPTROLLER		45,099,029	46,295,528	46,295,528	26,741,651	27,792,547	27,892,547

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1320 AUDITOR							
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	36,200	37,600	37,600	39,050	39,050	39,050
SUBTOTAL: CONTRACTED EXPENSES		36,200	37,600	37,600	39,050	39,050	39,050
TOTAL EXPENSE:AUDITOR		36,200	37,600	37,600	39,050	39,050	39,050

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1330 TAX COLLECTION							
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	89,016	82,719	82,719	86,258	86,258	86,258
102	LONGEVITY PAY	3,500	3,500	3,500	4,100	4,100	4,100
SUBTOTAL: PERSONAL SERVICES		92,516	86,219	86,219	90,358	90,358	90,358
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	373	1,000	1,000	1,000	1,000	1,000
412	DATA PROCESSING SUPPORT	7,210	9,000	9,000	10,000	10,000	10,000
463	POSTAGE, FREIGHT & EXPRESS	5,897	6,500	6,500	7,500	7,500	7,500
SUBTOTAL: CONTRACTED EXPENSES		13,480	16,500	16,500	18,500	18,500	18,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,792	6,596	6,596	6,912	6,912	6,912
812	NYS RETIREMENT	13,111	13,364	13,364	14,006	14,006	14,006
821	HOSPITAL & MEDICAL	54,182	40,125	40,125	46,475	46,475	46,475
822	DENTAL INSURANCE	490	987	987	1,023	1,023	1,023
826	OPTICAL INSURANCE	381	287	287	326	326	326
SUBTOTAL: EMPLOYEE BENEFITS		74,956	61,359	61,359	68,742	68,742	68,742
TOTAL EXPENSE:TAX COLLECTION		180,951	164,078	164,078	177,600	177,600	177,600

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1345	CENTRAL PURCHASING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	53,410	13,786	3,627	30,637	51,063	51,063
102	LONGEVITY PAY	3,150	0	0	750	750	750
103	OVERTIME PAY	0	100	100	0	0	0
105	RETIREMENT ACCUMULATION	0	0	28,699	0	0	0
SUBTOTAL: PERSONAL SERVICES		56,560	13,886	32,426	31,387	51,813	51,813
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	200	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	75	750	750	750	750	750
463	POSTAGE, FREIGHT & EXPRESS	98	250	250	200	200	200
464	ADVERTISING	219	250	250	250	250	250
479	MINOR EQUIPMENT - OTHER	0	100	100	100	100	100
SUBTOTAL: CONTRACTED EXPENSES		593	1,850	1,850	1,800	1,800	1,800
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,189	1,062	2,463	2,401	3,964	3,964
812	NYS RETIREMENT	9,423	2,151	2,151	4,865	8,031	8,031
821	HOSPITAL & MEDICAL	15,613	3,938	1,332	9,000	22,567	22,567
822	DENTAL INSURANCE	1,060	164	6	366	610	610
826	OPTICAL INSURANCE	106	26	9	57	140	140
SUBTOTAL: EMPLOYEE BENEFITS		30,392	7,341	5,961	16,689	35,312	35,312
TOTAL EXPENSE:CENTRAL PURCHASING		87,544	23,077	40,237	49,876	88,925	88,925

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1362	TAX ADVERTISING						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	1,251	2,000	2,000	1,800	1,800	1,800
SUBTOTAL: CONTRACTED EXPENSES		1,251	2,000	2,000	1,800	1,800	1,800
TOTAL EXPENSE:TAX ADVERTISING		1,251	2,000	2,000	1,800	1,800	1,800

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	200,000	68,161	1,260,000	1,303,222	1,303,222
SUBTOTAL: CONTRACTED EXPENSES		0	200,000	68,161	1,260,000	1,303,222	1,303,222
TOTAL EXPENSE:CONTINGENCY		0	200,000	68,161	1,260,000	1,303,222	1,303,222

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
3320	ON STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	129,440	133,646	133,646	195,132	195,132	195,132
102	LONGEVITY PAY	1,950	1,950	1,950	5,070	5,070	5,070
103	OVERTIME PAY	23,631	30,000	30,000	35,000	70,000	70,000
112	PART TIME EMPLOYEES	36,253	39,318	39,318	0	0	0
118	STANDBY PAY	5,175	5,200	5,200	5,200	5,200	5,200
SUBTOTAL: PERSONAL SERVICES		196,448	210,114	210,114	240,402	275,402	275,402
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	2,229	2,500	2,500	2,500	2,500	2,500
426	VEHICLE FUEL	2,150	3,500	3,500	3,200	3,200	3,200
441	MAINTENANCE OF EQUIPMENT	1,337	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	676	3,000	3,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	2,355	2,400	2,400	2,600	2,600	2,600
SUBTOTAL: CONTRACTED EXPENSES		8,747	16,400	16,400	16,300	16,300	16,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,475	16,074	16,074	18,391	21,069	21,069
812	NYS RETIREMENT	20,070	32,568	32,568	37,262	42,687	42,687
821	HOSPITAL & MEDICAL	7,735	7,750	7,750	26,700	26,700	26,700
822	DENTAL INSURANCE	112	1,535	1,535	2,303	2,303	2,303
826	OPTICAL INSURANCE	266	258	258	378	378	378
834	UNIFORM ALLOWANCE	983	1,500	1,500	1,500	1,500	1,500
835	MEAL ALLOWANCE	36	200	200	200	200	200
SUBTOTAL: EMPLOYEE BENEFITS		44,677	59,885	59,885	86,734	94,837	94,837
TOTAL EXPENSE:ON STREET PARKING		249,873	286,399	286,399	343,436	386,539	386,539
REVENUES:							
3320	ON STREET PARKING						
1740	ON STREET PARKING METERS	424,898	405,000	405,000	405,000	435,000	435,000
2665	SALE OF USED EQUIPMENT	560	0	0	0	0	0
TOTAL REVENUE:ON STREET PARKING		425,458	405,000	405,000	405,000	435,000	435,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
5651	OFF STREET PARKING						
<u>CONTRACTED EXPENSES</u>							
412	DATA PROCESSING SUPPORT	3,402	5,200	5,200	5,200	5,200	5,200
441	MAINTENANCE OF EQUIPMENT	0	2,000	2,685	1,000	1,000	1,000
471	SERVICE CONTRACTS	6,787	10,000	10,000	8,800	8,800	8,800
SUBTOTAL: CONTRACTED EXPENSES		10,189	17,200	17,885	15,000	15,000	15,000
TOTAL EXPENSE:OFF STREET PARKING		10,189	17,200	17,885	15,000	15,000	15,000

REVENUES:							
5651	OFF STREET PARKING						
1720	PARKING LOTS	109,874	140,000	140,000	110,000	110,000	110,000
TOTAL REVENUE:OFF STREET PARKING		109,874	140,000	140,000	110,000	110,000	110,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
9050	UNEMPLOYMENT INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
850	UNEMPLOYMENT INSURANCE	31,270	15,000	15,000	15,000	15,000	15,000
SUBTOTAL: EMPLOYEE BENEFITS		31,270	15,000	15,000	15,000	15,000	15,000
TOTAL EXPENSE:UNEMPLOYMENT INS.		31,270	15,000	15,000	15,000	15,000	15,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,720	0	0	0	0	0
821	HOSPITAL & MEDICAL	3,228,264	3,250,000	3,250,000	3,450,000	3,450,000	3,450,000
822	DENTAL INSURANCE	2,588	2,000	2,000	2,000	2,000	2,000
823	MEDICARE REIMBURSEMENT	574,774	580,000	580,000	615,000	615,000	615,000
826	OPTICAL INSURANCE	932	1,000	1,000	1,000	1,000	1,000
827	ADMIN. FEES HOSPITAL & MEDICAL	15,811	16,000	16,000	18,000	18,000	18,000
SUBTOTAL: EMPLOYEE BENEFITS		3,832,089	3,849,000	3,849,000	4,086,000	4,086,000	4,086,000
TOTAL EXPENSE:HOSPITAL-MEDICAL		3,832,089	3,849,000	3,849,000	4,086,000	4,086,000	4,086,000

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	318,721	335,000	335,000	335,000	335,000	335,000
TOTAL REVENUE:HOSPITAL-MEDICAL		318,721	335,000	335,000	335,000	335,000	335,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
9089	COBRA INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	11,565	25,000	25,000	25,000	25,000	25,000
822	DENTAL INSURANCE	9,894	13,000	13,000	13,000	13,000	13,000
826	OPTICAL INSURANCE	1,527	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: EMPLOYEE BENEFITS		22,987	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENSE:COBRA INSURANCE		22,987	40,000	40,000	40,000	40,000	40,000

REVENUES:							
9089	COBRA INSURANCE						
2000	COBRA MEDICAL REIMBURSEMENT	6,398	25,000	25,000	25,000	25,000	25,000
2010	COBRA DENTAL REIMBURSEMENT	9,377	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUE:COBRA INSURANCE		15,775	40,000	40,000	40,000	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
9189	DENTAL INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	5,721	10,000	10,000	10,000	10,000	10,000
826	OPTICAL INSURANCE	3,234	3,000	3,000	3,000	3,000	3,000
	SUBTOTAL: EMPLOYEE BENEFITS	8,955	13,000	13,000	13,000	13,000	13,000
	TOTAL EXPENSE:DENTAL INSURANCE	8,955	13,000	13,000	13,000	13,000	13,000

REVENUES:							
9189	DENTAL INSURANCE						
2010	KHA DENTAL & OPTICAL	6,920	13,000	13,000	13,000	13,000	13,000
	TOTAL REVENUE:DENTAL INSURANCE	6,920	13,000	13,000	13,000	13,000	13,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
REVENUES:							
9710	TRANSFERS						
5031	INTERFUND TRANSFERS	316,944	484,245	484,245	530,000	862,347	862,347
	TOTAL REVENUE:TRANSFERS	316,944	484,245	484,245	530,000	862,347	862,347

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	2,155,832	2,105,173	2,105,173	2,911,126	2,911,126	2,911,126
	SUBTOTAL: TRANSFERS	2,155,832	2,105,173	2,105,173	2,911,126	2,911,126	2,911,126
	TOTAL EXPENSE:TRANS.DEBT SERVICE	2,155,832	2,105,173	2,105,173	2,911,126	2,911,126	2,911,126

REVENUES:							
9901	TRANSFER TO DEBT SERVICE						
2018	SCHOOL DIST. REIMBURSEMENT	0	180	180	60	60	60
	TOTAL REVENUE:TRANS.DEBT SERVICE	0	180	180	60	60	60

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
9902	TRANSFER TO RISK RETENTION						
<u>TRANSFERS</u>							
901	TRANSFER TO RISK RETENTION	0	10,000	10,000	10,000	10,000	10,000
SUBTOTAL: TRANSFERS		0	10,000	10,000	10,000	10,000	10,000
TOTAL EXPENSE:TRANS.RISK RETENTION		0	10,000	10,000	10,000	10,000	10,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
9905	TRANSFER TO CAPITAL						
<u>TRANSFERS</u>							
901	TRANSFERS	13,301,034	0	14,285	0	0	0
SUBTOTAL: TRANSFERS		13,301,034	0	14,285	0	0	0
TOTAL EXPENSE:TRANS. CAPITAL		13,301,034	0	14,285	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
9950	BOND ANTICIPATION NOTES						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	524,900	1,470,452	1,470,452	1,630,000	1,630,000	1,630,000
907	BOND ANTICIPATION NOTES INT.	269,247	1,032,194	1,032,194	1,184,888	1,184,888	1,184,888
SUBTOTAL: TRANSFERS		794,147	2,502,646	2,502,646	2,814,888	2,814,888	2,814,888
TOTAL EXPENSE:BOND ANTICIP.NOTES		794,147	2,502,646	2,502,646	2,814,888	2,814,888	2,814,888

REVENUES:							
9950	BOND ANTICIPATION NOTES						
2018	SCHOOL DIST. REIMBURSEMENT	0	894,852	894,852	820,473	820,473	820,473
2392	OTHER GOV'T DEBT SERVICE	0	0	0	538,800	538,800	538,800
2711	PREMIUM ON OBLIGATION	353,683	175,816	175,816	0	0	0
TOTAL REVENUE:BOND ANTICIP.NOTES		353,683	1,070,668	1,070,668	1,359,273	1,359,273	1,359,273

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
1130-Parking Viol.					
Sr. Account Clerk	0.75/0.75	45,955	45,955	45,955	45,955
Total-1130	0.75/0.75	45,955	45,955	45,955	45,955

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	27,750	548	185	86,462
Total-1130		45,955	1,125	0	3,602	7,297	27,750	548	185	86,462

*Part 1130/1330

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
1315-Comptroller					
Comptroller	0.75/0.75	103,055	105,373	105,373	105,373
Deputy Comptroller	0.00/0.30	0	27,900	27,900	27,900
Prin. Acct. Clerk	0.80/1.40	61,280	99,948	99,948	99,948
Sr. Account Clerk	1.75/1.72	107,228	64,337	84,763	84,763
Admin. Account Clerk	0.25/0.00	19,150	0	0	0
Promotional		18,400	0	6,346	6,346
Total-1315	3.55/4.17	309,113	297,557	324,329	324,329

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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*	105,373	1,875		8,204	16,623	30,525	548	185	163,334
Knox, C.	Prin. Acct. Clerk*	61,280	2,800		4,902	9,932	12,800	585	91	92,391
Massa, P.	Deputy Comptroller**	27,900	540		2,176	4,408	5,400	219	34	40,677
Schwark, B.	Sr. Account Clerk***	18,382	450		1,441	2,919	5,400	219	34	28,845
Bitonte, S.	Prin. Acct. Clerk****	38,668	900		3,027	6,133	900	439	68	50,134
Osterhoudt, C.	Sr. Account Clerk*	45,955	1,125		3,602	7,297	30,525	548	185	89,237
New Position	Sr. Account Clerk*****	20,426			1,563	3,166	13,567	244	83	39,049
Promotional		6,346			485	984				7,815
	.103 Overtime			1,000	77	155				1,232
	.111 Seasonal			0	0					0
Total-1315		324,329	7,690	1,000	25,476	51,618	99,117	2,803	683	512,714

*Part 1315/G8110

**Part 1315/3320/6990/G8110

***Part 1315/1345/6990/G8110

****Part 1315/1330/G8110

*****Part 1315/1345

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
1330-Tax Coll.					
Sr. Account Clerk	1.35/1.25	82,719	76,591	76,591	76,591
Prin. Acct. Clerk	0.00/0.15	0	9,667	9,667	9,667
Total-1330	1.35/1.40	82,719	86,258	86,258	86,258

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	37,000	731	247	117,746
Slovensky, E.	Sr. Account Clerk*	15,318	375		1,201	2,432	9,250	183	62	28,821
Bitonte, S.	Prin. Acct. Clerk**	9,667	225		757	1,533	225	110	17	12,534
Total-1330		86,258	4,100	0	6,912	14,006	46,475	1,023	326	159,100

*Part 1130/1330

**Part 1315/1330/G8110

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
1345-Cent.Purch.					
Purchasing Asst.	0.23/0.00	13,786	0	0	0
Sr. Account Clerk	0.00/1.17	0	30,637	51,063	51,063
Total-1345	0.23/1.17	13,786	30,637	51,063	51,063

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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.										
Schwark, B.	Sr. Account Clerk*	30,637	750		2,401	4,865	9,000	366	57	48,075
New Position	Sr. Account Clerk**	20,426			1,563	3,166	13,567	244	83	39,049
Total-1345		51,063	750	0	3,964	8,031	22,567	610	140	87,124

*Part 1315/1345/6990/G8110

**Part 1315/1345

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
3320-On St.Parking					
Prkg. Support Officer	1.00/2.00	55,196	110,392	110,392	110,392
Parking Supervisor	1.00/1.00	70,790	70,790	70,790	70,790
Deputy Comptroller	0.00/0.15	0	13,950	13,950	13,950
Admin. Account Clerk	0.10/0.00	7,660	0	0	0
Total-3320	2.10/3.15	133,646	195,132	195,132	195,132

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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										
Elgo, A.	Prkg. Support Officer	55,196	1,500		4,337	8,788	3,000	731	0	73,552
Gibbons, M.	Prkg. Support Officer	55,196	1,500		4,337	8,788	18,000	731	114	88,666
Perry, V.	Parking Supervisor	70,790	1,800		5,553	11,251	3,000	731	247	93,373
Massa, P.	Deputy Comptroller*	13,950	270		1,088	2,204	2,700	110	17	20,339
	.103 Overtime			70,000	5,356	10,850				86,206
	.118 Standby Pay			5,200	398	806				6,404
Total-3320		195,132	5,070	75,200	21,069	42,687	26,700	2,303	378	368,539

*Part 3320/1315/6990/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1420	CORPORATION COUNSEL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	294,254	407,507	407,507	431,007	431,007	458,007
102	LONGEVITY PAY	4,000	5,500	5,500	7,000	7,000	7,000
111	SEASONAL EMPLOYEES	0	4,200	4,200	0	0	0
112	PART TIME EMPLOYEES	64,283	0	0	0	0	0
117	VACATION PAYBACK	5,598	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		368,135	417,207	417,207	438,007	438,007	465,007
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	189	500	500	250	250	250
403	BOOKS,LITERATURE,PERIODICALS	5,442	5,000	5,000	3,000	3,000	3,000
411	CONSULTANTS	149,905	100,000	100,000	200,000	125,000	91,749
419	COURT & WITNESS FEES	3,354	12,500	12,500	25,000	20,000	20,000
462	DUES, SEMINAR, ASSOC. FEES	562	1,200	1,200	1,200	1,200	1,200
463	POSTAGE, FREIGHT & EXPRESS	84	1,000	1,000	1,200	1,200	1,200
476	MINOR OFFICE EQUIPMENT	0	500	500	250	250	250
SUBTOTAL: CONTRACTED EXPENSES		159,536	120,700	120,700	230,900	150,900	117,649
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	27,684	31,916	31,916	33,508	33,508	35,574
812	NYS RETIREMENT	46,113	64,016	64,016	67,891	67,891	72,076
821	HOSPITAL & MEDICAL	76,560	74,000	74,000	92,700	92,700	92,700
822	DENTAL INSURANCE	1,100	2,924	2,924	2,924	2,924	2,924
826	OPTICAL INSURANCE	583	722	722	722	722	722
SUBTOTAL: EMPLOYEE BENEFITS		152,040	173,578	173,578	197,745	197,745	203,996
TOTAL EXPENSE:CORP.COUNSEL		679,712	711,485	711,485	866,652	786,652	786,652

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
1420-Corp.Coun.					
Corp. Counsel	1.00/1.00	138,000	170,000	170,000	170,000
Asst. Corp. Counsel	2.00/2.00	192,500	192,500	192,500	219,500
Confiden. Secretary	1.00/1.00	68,507	68,507	68,507	68,507
Coontractual Increases		8,500	0	0	
Total-1420	4.00/4.00	407,507	431,007	431,007	458,007

CITY OF KINGSTON PERSONNEL DETAIL 2026 BUDGET
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EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1420-Corp.Coun.										
Graves-Poller, B.	Corp. Counsel	170,000	1,500		13,120	26,583	40,700	731	247	252,880
Higgins, J.	Confiden. Secretary	68,507	4,000		5,547	11,239	18,000	731	114	108,137
Jankowski, M.	Asst. Corp. Counsel	132,500	1,500		10,251	20,770	16,000	731	247	181,999
Piersa, W.	Asst. Corp. Counsel	87,000			6,656	13,485	18,000	731	114	125,986
Total-1420		458,007	7,000	0	35,574	72,076	92,700	2,924	722	669,002

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1440 ENGINEER							
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	191,065	244,756	244,756	244,756	246,819	246,819
102	LONGEVITY PAY	975	2,025	2,025	3,975	3,975	3,975
103	OVERTIME PAY	1,110	2,000	2,000	3,000	3,000	3,000
117	VACATION PAYBACK	4,689	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		197,839	248,781	248,781	251,731	253,794	253,794
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	905	0	0	0	0	0
206	COMPUTER SOFTWARE	1,262	0	0	0	0	0
SUBTOTAL: EQUIPMENT		2,167	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	630	800	800	600	600	600
403	BOOKS,LITERATURE,PERIODICALS	170	0	40	100	100	100
408	DATA PROCESSING SUPPLIES	297	1,000	1,000	1,000	1,000	1,000
412	DATA PROCESSING SUPPORT	0	1,500	1,500	1,500	1,500	1,500
414	EMPLOYEE TRAINING	0	500	500	200	200	200
421	TELEPHONE	750	850	850	750	750	750
426	VEHICLE FUEL	431	600	600	500	500	500
441	MAINTENANCE OF EQUIPMENT	0	1,500	1,500	1,000	1,000	1,000
444	VEHICLE MAINTENANCE	194	1,000	1,000	1,000	1,000	1,000
461	TRAVEL REIMBURSEMENT	4	0	0	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	0	250	250	100	100	100
463	POSTAGE, FREIGHT & EXPRESS	299	600	600	500	500	500
464	ADVERTISING	364	600	600	500	500	500
476	MINOR OFFICE FURNITURE & EQUIP.	760	1,200	1,790	1,000	1,000	1,000
479	MINOR EQUIPMENT - OTHER	0	300	300	300	300	300
480	SAFETY EQUIPMENT	0	500	500	400	400	400
485	GENERAL MATERIALS & SUPPLIES	1,070	500	553	500	500	500
487	CONST. MATERIALS & SUPPLIES		0	110	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		4,969	11,700	12,493	9,950	9,950	9,950
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,654	19,032	19,032	19,257	19,415	19,415
812	NYS RETIREMENT	24,974	38,561	38,561	39,018	39,338	39,338
821	HOSPITAL & MEDICAL	74,809	101,174	101,174	92,210	92,210	92,210
822	DENTAL INSURANCE	2,958	2,265	2,265	2,265	2,265	2,265
826	OPTICAL INSURANCE	603	765	765	765	765	765
828	PERSONAL TUITION	1,061	4,000	4,000	0	0	0
SUBTOTAL: EMPLOYEE BENEFITS		119,059	165,797	165,797	153,515	153,993	153,993
TOTAL EXPENSE:ENGINEER		324,034	426,278	427,071	415,196	417,737	417,737
REVENUES:							
1440 ENGINEER							
3389	NYS GRANT	2,800	0	0	0	0	0
TOTAL REVENUE:ENGINEER		2,800	0	0	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
1440-Engineer					
Civil Engineer	0.65/0.65	82,265	82,265	82,265	82,265
Engineering Tech.	1.30/1.30	92,028	92,028	92,028	92,028
Engineering Aide	0.65/0.00	39,827	39,827	0	0
Capital Projects Assist.	0.00/0.65	0	0	41,890	41,890
Admin. Assistant	0.50/0.50	30,636	30,636	30,636	30,636
Total-1440	3.10/3.10	244,756	244,756	246,819	246,819

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	10,400	475	161	113,545
Phillips, K.	Engineering Tech.*	46,014	975		3,595	7,283	26,455	475	161	84,957
Gates, J.	Engineering Tech.*	46,014	975		3,595	7,283	26,455	475	161	84,957
Borquist, B.	Capital Projects Assist.*	41,890			3,205	6,493	10,400	475	161	62,623
Peterson, A.	Admin. Assistant**	30,636	1,050		2,424	4,911	18,500	365	123	58,008
	.103 Overtime			3,000	230	465				3,695
Total-1440		246,819	3,975	3,000	19,415	39,338	92,210	2,265	765	407,785

*Part 1440/G8110

**Part 1440/6989/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
6990	GRANTS MANAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	305,691	315,626	315,626	207,607	207,607	207,607
102	LONGEVITY PAY	2,250	2,250	2,250	3,970	3,970	3,970
117	VACATION PAYBACK	3,464	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		311,405	317,876	317,876	211,577	211,577	211,577
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	440	500	500	500	500	500
414	EMPLOYEE TRAINING	695	1,500	1,500	1,500	1,500	1,500
421	TELEPHONE	375	400	400	0	0	0
461	TRAVEL REIMBURSEMENT	0	500	500	500	500	500
463	POSTAGE, FREIGHT & EXPRESS	121	100	100	100	100	100
464	ADVERTISING	96	400	400	400	400	400
472	CONTRACTED SERVICES	156,403	0	244,309	0	0	0
476	MINOR OFFICE FURNITURE & EQUIP.	489	0	0	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		158,619	3,400	247,709	3,000	3,000	3,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	23,623	24,317	24,317	16,186	16,186	16,186
812	NYS RETIREMENT	27,997	36,497	36,497	32,794	32,794	32,794
821	HOSPITAL & MEDICAL	69,237	75,500	75,500	65,700	65,700	65,700
822	DENTAL INSURANCE	936	2,924	2,924	1,828	1,828	1,828
826	OPTICAL INSURANCE	745	722	722	418	418	418
SUBTOTAL: EMPLOYEE BENEFITS		122,538	139,960	139,960	116,926	116,926	116,926
TOTAL EXPENSE:GRANTS MGMT		592,561	461,236	705,545	331,503	331,503	331,503

REVENUES:							
6990	GRANTS MANAGEMENT						
3389	NYS GRANT	179,255	0	135,874	0	0	0
4089	AMERICAN RESCUE PLAN GRANT	13,267,529	92,691	92,691	0	0	0
TOTAL REVENUE:GRANTS MGMT		13,446,784	92,691	228,565	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
6990-Grants Mgmt.					
Dir. of Grants Mgmt.	1.00/1.00	93,490	93,490	93,490	93,490
Grants Manager	1.00/1.00	70,790	70,790	70,790	70,790
Sr. Account Clerk	0.50/0.10	30,637	6,127	6,127	6,127
Deputy Comptroller	0.00/0.40	0	37,200	37,200	37,200
Admin. Account Clerk	0.50/0.00	38,300	0	0	0
ERP Project Manager	1.00/0.00	82,409	0	0	0
Total-6990	4.00/2.50	315,626	207,607	207,607	207,607

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	40,700	731	247	158,658
Kikel, N.	Grants Manager	70,790	1,500		5,530	11,205	16,000	731	114	105,870
Massa, P.	Deputy Comptroller*	37,200	820		2,909	5,893	7,200	292	46	54,360
Schwark, B.	Sr. Account Clerk**	6,127	150		480	973	1,800	73	11	9,615
	.103 Overtime				0	0				0
Total-6990		207,607	3,970	0	16,186	32,794	65,700	1,828	418	328,503

*Part 6990/1315/3320/G8110

**Part 6990/1315/1345/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
4010	HEALTH AND WELLNESS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	175,291	138,182	138,182	138,182	73,736	73,736
102	LONGEVITY PAY	1,500	3,000	3,000	3,550	2,050	2,050
105	RETIREMENT ACCUMULATION	1,674	0	0	0	0	0
	SUBTOTAL: PERSONAL SERVICES	178,464	141,182	141,182	141,732	75,786	75,786
<u>CONTRACTED EXPENSES</u>							
461	TRAVEL REIMBURSEMENT	1,663	1,300	3,366	1,000	1,000	1,000
462	DUES, SEMINAR, ASSOC. FEES	725	500	1,749	1,000	1,000	1,000
463	POSTAGE, FREIGHT & EXPRESS	0	100	100	100	100	100
472	CONTRACTED SERVICES	258,282	172,000	173,710	89,000	112,891	112,891
485	GENERAL MATERIALS & SUPPLIES	34,319	61,000	67,385	11,000	11,000	11,000
	SUBTOTAL: CONTRACTED EXPENSES	294,989	234,900	246,310	102,100	125,991	125,991
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	13,128	10,801	10,801	10,843	5,798	5,798
812	NYS RETIREMENT	20,639	21,883	21,883	21,968	11,747	11,747
821	HOSPITAL & MEDICAL	92,375	81,000	81,000	81,400	40,700	40,700
822	DENTAL INSURANCE	3,139	1,462	1,462	1,462	731	731
826	OPTICAL INSURANCE	597	494	494	494	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	129,878	115,640	115,640	116,167	59,223	59,223
	TOTAL EXPENSE:HEALTH & WELLNESS	603,332	491,722	503,132	359,999	261,000	261,000

REVENUES:							
4010	HEALTH AND WELLNESS						
2005	SPONSORSHIP FEES	0	0	0	100	1,000	1,000
2705	GRANTS	226,000	150,000	150,000	125,000	125,000	125,000
3389	NYS GRANT	3,713	0	9,700	0	0	0
4589	FEDERAL ASSISTANCE	314,395	314,673	314,673	136,000	136,000	136,000
	TOTAL REVENUE:HEALTH & WELLNESS	544,109	464,673	474,373	261,100	262,000	262,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
4010 Health/Wellness					
Director	1.00/1.00	73,736	73,736	73,736	73,736
Project Manager	1.00/0.00	64,446	64,446	0	0
Total-4010	2.00/1.00	138,182	138,182	73,736	73,736

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	2,050		5,798	11,747	40,700	731	247	135,008
Total-4010		73,736	2,050	0	5,798	11,747	40,700	731	247	135,008

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1364	EXP ON PROP ACQ FOR TAXES						
<u>CONTRACTED EXPENSES</u>							
453	SCHOOL TAX/GENERAL TAX	9,551	10,000	10,000	10,000	9,000	9,000
464	ADVERTISING	154	2,000	2,000	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	0	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL: CONTRACTED EXPENSES	9,705	17,000	17,000	16,000	15,000	15,000
TOTAL EXPENSE:PROP.ACQ.TAXES		9,705	17,000	17,000	16,000	15,000	15,000
REVENUES:							
1364	EXP ON PROP ACQ FOR TAXES						
1050	GAIN SALE OF OTHER PROPERTY	0	301,000	301,000	0	0	0
1051	GAIN SALE OF TAX ACQ. PROP.	12,517	0	0	50,000	50,000	50,000
2770	DEED FILING	2,200	4,000	4,000	4,000	4,000	4,000
TOTAL REVENUE:PROP.ACQ.TAXES		14,717	305,000	305,000	54,000	54,000	54,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
6995	HOUSING INITIATIVES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	80,419	94,000	94,000	94,000	94,000	94,000
102	LONGEVITY PAY	0	0	0	1,500	1,500	1,500
SUBTOTAL: PERSONAL SERVICES		80,419	94,000	94,000	95,500	95,500	95,500
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	0	55,000	55,000	30,000	30,000	30,000
419	COURT & WITNESS FEES	0	2,500	2,500	20,000	15,000	15,000
462	DUES, SEMINAR, ASSOC. FEES	250	500	500	250	250	250
463	POSTAGE, FREIGHT & EXPRESS	255	500	500	500	500	500
471	SERVICE CONTRACTS	0	0	0	23,811	0	0
472	CONTRACTED SERVICES	103,737	10,500	498,220	2,500	2,500	2,500
479	MINOR EQUIPMENT - OTHER	796	0	0	0	0	0
485	GENERAL MATERIALS & SUPPLIES	625	2,000	2,000	1,250	1,250	1,250
SUBTOTAL: CONTRACTED EXPENSES		105,664	71,000	558,720	78,311	49,500	49,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,077	7,191	7,191	7,306	7,306	7,306
812	NYS RETIREMENT	8,535	14,570	14,570	14,803	14,803	14,803
821	HOSPITAL & MEDICAL	27,934	40,500	40,500	40,700	40,700	40,700
822	DENTAL INSURANCE	1,540	731	731	731	731	731
826	OPTICAL INSURANCE	519	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		44,606	63,239	63,239	63,787	63,787	63,787
TOTAL EXPENSE:HOUSING INITIATIVES		230,688	228,239	715,959	237,598	208,787	208,787

REVENUES:							
6995	HOUSING INITIATIVES						
2070	CONT. FROM PRIVATE AGENCY	13,462	0	35,929	0	0	0
2705	GRANTS	49,330	0	0	0	0	0
3389	NYS GRANT	64,862	0	0	0	0	0
TOTAL REVENUE:HOUSING INITIATIVES		127,653	0	35,929	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
6995-Housing Init. Dir. of Housing Initiatives	1.00/1.00	94,000	94,000	94,000	94,000
Total-6995	1.00/1.00	94,000	94,000	94,000	94,000

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	1,500		7,306	14,803	40,700	731	247	159,286
Total-6995		94,000	1,500	0	7,306	14,803	40,700	731	247	159,286

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
8040	HUMAN RIGHTS						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	2,275	2,275	2,275	2,275	2,275	2,275
112	PART TIME EMPLOYEES	33,325	34,788	34,788	34,788	34,788	34,788
117	VACATION PAYBACK	1,031	0	0	0	0	0
	SUBTOTAL: PERSONAL SERVICES	36,631	37,063	37,063	37,063	37,063	37,063
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	171	75	75	75	75	75
461	TRAVEL REIMBURSEMENT	0	15	15	15	15	15
462	DUES, SEMINAR, ASSOC. FEES	0	15	15	15	15	15
463	POSTAGE, FREIGHT, & EXPRESS	0	5	5	5	5	5
472	CONTRACTED SERVICES	2,995	4,000	4,000	4,000	4,000	4,000
476	MINOR OFFICE FURNITURE & EQUIP.	0	500	500	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	3,166	4,610	4,610	4,610	4,610	4,610
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,802	2,835	2,835	2,835	2,835	2,835
812	NYS RETIREMENT	3,600	5,745	5,745	5,745	5,745	5,745
	SUBTOTAL: EMPLOYEE BENEFITS	6,402	8,580	8,580	8,580	8,580	8,580
TOTAL EXPENSE:HUMAN RIGHTS		46,199	50,253	50,253	50,253	50,253	50,253

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1680	INFORMATION TECHNOLOGY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	211,660	224,070	224,070	224,070	224,070	224,070
102	LONGEVITY PAY	3,240	3,760	3,760	3,760	3,760	3,760
103	OVERTIME PAY	2,160	1,500	1,500	1,500	1,500	1,500
117	VACATION PAYBACK	4,260	0	0	0	0	0
118	STANDBY PAY	13,143	13,000	13,000	13,000	13,000	13,000
SUBTOTAL: PERSONAL SERVICES		234,463	242,330	242,330	242,330	242,330	242,330
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	545	400	400	400	400	400
408	DATA PROCESSING SUPPLIES	125	100	100	100	100	100
421	TELEPHONE	15,873	18,500	18,500	19,500	19,500	19,500
426	VEHICLE FUEL	28	250	250	250	250	250
462	DUES, SEMINAR, ASSOC. FEES	78	2,500	2,500	1,500	1,500	1,500
463	POSTAGE, FREIGHT & EXPRESS	22	0	0	100	100	100
471	SERVICE CONTRACTS	339,153	417,622	447,439	414,110	414,110	414,110
476	MINOR OFFICE EQUIP. & FURNITURE	4,670	6,800	6,800	6,800	6,800	6,800
SUBTOTAL: CONTRACTED EXPENSES		360,494	446,172	475,989	442,760	442,760	442,760
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,881	18,559	18,559	18,559	18,559	18,559
812	NYS RETIREMENT	28,117	37,561	37,561	37,561	37,561	37,561
821	HOSPITAL & MEDICAL	52,737	49,300	49,300	50,960	50,960	50,960
822	DENTAL INSURANCE	2,202	1,901	1,901	1,901	1,901	1,901
826	OPTICAL INSURANCE	544	509	509	509	509	509
SUBTOTAL: EMPLOYEE BENEFITS		101,482	107,830	107,830	109,490	109,490	109,490
TOTAL EXPENSE: INFORMATION TECHNOLOGY		696,438	796,332	826,149	794,580	794,580	794,580

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

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
1680-Information Tech.					
Director of Info. Tech.	0.80/0.80	92,000	92,000	92,000	92,000
Sr. Network Sup. Tech.	0.80/0.80	61,280	61,280	61,280	61,280
Network Sup. Tech.	1.00/1.00	70,790	70,790	70,790	70,790
Total-1680	2.60/2.60	224,070	224,070	224,070	224,070

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	32,560	585	198	149,813
Gaudette, W.	Network Sup.Tech.	70,790			5,415	10,972	16,000	731	114	104,023
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	50,960	1,901	509	351,820

*Part 1680/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1210	MAYOR'S OFFICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	140,724	142,697	142,697	146,697	146,697	144,697
102	LONGEVITY PAY	1,500	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: PERSONAL SERVICES		142,224	144,197	144,197	148,197	148,197	146,197
<u>CONTRACTED EXPENSES</u>							
461	TRAVEL REIMBURSEMENT	0	0	0	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	2,021	2,500	2,500	2,500	2,500	2,500
463	POSTAGE, FREIGHT & EXPRESS	190	50	50	100	100	100
476	MINOR OFFICE EQUIP. & FURNITURE	0	700	700	500	500	500
485	GENERAL MATERIALS & SUPPLIES	53	200	200	200	200	200
SUBTOTAL: CONTRACTED EXPENSES		2,263	3,450	3,450	3,400	3,400	3,400
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,846	11,031	11,031	11,337	11,337	11,184
812	NYS RETIREMENT	19,273	22,351	22,351	22,971	22,971	22,660
821	HOSPITAL & MEDICAL	36,380	36,400	36,400	39,400	39,400	39,400
822	DENTAL INSURANCE	2,054	1,316	1,316	1,316	1,316	1,316
826	OPTICAL INSURANCE	592	247	247	247	247	247
SUBTOTAL: EMPLOYEE BENEFITS		69,144	71,345	71,345	75,271	75,271	74,807
TOTAL EXPENSE:MAYORS OFFICE		213,631	218,992	218,992	226,868	226,868	224,404

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
1210-Mayor					
Mayor	0.80/0.80	80,000	84,000	84,000	82,000
Secretary	1.00/1.00	62,697	62,697	62,697	62,697
Total-1210	1.80/1.80	142,697	146,697	146,697	144,697

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	12,709	2,400	585	0	103,967
Verspoor, R.	Secretary	62,697	1,500		4,911	9,951	37,000	731	247	117,037
Total-1210		144,697	1,500	0	11,184	22,660	39,400	1,316	247	221,003

*Part 1210/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
7510	HISTORIAN						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	260	750	750	750	750	750
472	CONTRACTED SERVICES	750	750	750	750	750	750
SUBTOTAL: CONTRACTED EXPENSES		1,010	1,500	1,500	1,500	1,500	1,500
TOTAL EXPENSE:HISTORIAN		1,010	1,500	1,500	1,500	1,500	1,500

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
7520	HISTORICAL PROPERTY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	53,462	55,196	55,196	64,446	64,446	64,446
103	OVERTIME PAY	0	800	800	1,907	1,907	1,907
SUBTOTAL: PERSONAL SERVICES		53,462	55,996	55,996	66,353	66,353	66,353
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	274	300	300	300	300	300
411	CONSULTANTS	0	5,000	30,000	5,000	5,000	5,000
422	ELECTRICITY	997	1,750	1,750	1,750	1,750	1,750
423	NATURAL GAS	2,811	3,500	3,500	3,750	3,750	3,750
442	MAINT. OF BLDG.-VOL. FIRE. MUS.	28,350	6,000	9,150	30,000	6,000	6,000
462	DUES, SEMINAR, ASSOC. FEES		5,600	5,600	5,650	5,650	5,650
463	POSTAGE, FREIGHT & EXPRESS	0	90	90	30	30	30
464	ADVERTISING	200	200	200	200	200	200
472	CONTRACTED SERVICES	689	5,000	5,000	5,000	5,000	5,000
485	GENERAL MATERIALS & SUPPLIES	561	600	600	600	600	600
487	CONST. MATERIALS & SUPPLIES	2,637	4,000	4,000	4,000	4,000	4,000
SUBTOTAL: CONTRACTED EXPENSES		36,518	32,040	60,190	56,280	32,280	32,280
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,879	4,284	4,284	5,076	5,076	5,076
812	NYS RETIREMENT	3,554	8,679	8,679	10,285	10,285	10,285
821	HOSPITAL & MEDICAL	17,348	17,500	17,500	18,000	18,000	18,000
822	DENTAL INSURANCE	78	731	731	731	731	731
826	OPTICAL INSURANCE	118	114	114	114	114	114
SUBTOTAL: EMPLOYEE BENEFITS		24,978	31,308	31,308	34,206	34,206	34,206
TOTAL EXPENSE:HISTORICAL PROPERTY		114,957	119,344	147,494	156,839	132,839	132,839

REVENUES:							
7520	HISTORICAL PROPERTY						
2115	FEES AND MISCELLANEOUS	900	2,000	2,000	2,000	2,000	2,000
3389	NYS GRANT	0	0	15,000	0	0	0
TOTAL REVENUE:HISTORICAL PROPERTY		900	2,000	17,000	2,000	2,000	2,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
8020	PLANNING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	226,896	213,841	213,841	213,841	213,841	213,841
102	LONGEVITY PAY	9,550	9,550	9,550	10,550	10,550	10,550
103	OVERTIME PAY	9,574	15,000	15,000	15,000	15,000	15,000
117	VACATION PAYBACK	3,490	3,614	3,614	3,614	3,614	3,614
	SUBTOTAL: PERSONAL SERVICES	249,510	242,005	242,005	243,005	243,005	243,005
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	1,423	0	0	800	0	0
211	OTHER EQUIPMENT	428	0	717	0	0	0
	SUBTOTAL: EQUIPMENT	1,851	0	717	800	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	350	375	375	400	400	400
403	BOOKS,LITERATURE,PERIODICALS	0	100	100	100	100	100
404	MISCELLANEOUS	0	90	90	90	90	90
408	DATA PROCESSING SUPPLIES	324	600	600	500	1,300	1,300
411	CONSULTANTS	5,000	5,000	25,500	5,000	5,000	5,000
451	APPOINTED OFFICIALS	0	0	0	14,000	0	0
459	MARKETING	200	0	0	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	350	500	500	500	500	500
463	POSTAGE, FREIGHT & EXPRESS	849	250	250	250	250	250
464	ADVERTISING	492	650	650	650	650	650
471	SERVICE CONTRACTS	0	100	100	100	100	100
476	MINOR OFFICE FURNITURE & EQUIP.	135	2,000	2,000	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	104	300	300	300	300	300
	SUBTOTAL: CONTRACTED EXPENSES	7,804	9,965	30,465	22,890	9,690	9,690
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	18,939	18,513	18,513	18,590	18,590	18,590
812	NYS RETIREMENT	38,408	37,511	37,511	37,666	37,666	37,666
821	HOSPITAL & MEDICAL	154,592	61,000	61,000	61,700	61,700	61,700
822	DENTAL INSURANCE	4,011	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	706	608	608	608	608	608
	SUBTOTAL: EMPLOYEE BENEFITS	216,655	119,825	119,825	120,757	120,757	120,757
TOTAL EXPENSE:PLANNING		475,820	371,795	393,012	387,452	373,452	373,452

REVENUES:							
8020	PLANNING						
2115	FEES & MISCELLANEOUS	106,321	100,000	100,000	75,000	75,000	75,000
2684	DEVELOPER REIMBURSEMENT	0	5,000	5,000	2,000	2,000	2,000
3389	NYS GRANT	0	0	20,500	0	0	0
3589	NYS ASSISTANCE	34,512	0	0	0	0	0
TOTAL REVENUE:PLANNING		140,833	105,000	125,500	77,000	77,000	77,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
8560	SHADE TREES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	64,446	64,446	64,446	64,446	64,446
103	OVERTIME PAY	0	1,900	1,900	1,900	1,900	1,900
	SUBTOTAL: PERSONAL SERVICES	0	66,346	66,346	66,346	66,346	66,346
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	0	0	0	550	0	0
	SUBTOTAL: EQUIPMENT	0	0	0	550	0	0
<u>CONTRACTED EXPENSES</u>							
459	MARKETING	0	200	200	200	200	200
462	DUES, SEMINARS & ASSOC. FEES	0	500	500	500	500	500
472	CONTRACTED SERVICES	16,927	178,850	182,423	535,040	55,549	55,549
473	EQUIPMENT RENTAL	0	8,750	8,750	0	0	0
476	MINOR OFFICE FURNITURE & EQUIP.	0	3,300	3,300	1,800	1,800	1,800
485	GENERAL MATERIALS & SUPPLIES	80	250	250	250	800	800
	SUBTOTAL: CONTRACTED EXPENSES	17,007	191,850	195,423	537,790	58,849	58,849
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	5,075	5,075	5,075	5,075	5,075
812	NYS RETIREMENT	0	10,284	10,284	10,284	10,284	10,284
821	HOSPITAL & MEDICAL	0	17,500	17,500	40,700	40,700	40,700
822	DENTAL INSURANCE	0	731	731	731	731	731
826	OPTICAL INSURANCE	0	114	114	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	0	33,704	33,704	57,037	57,037	57,037
TOTAL EXPENSE: SHADE TREES		17,007	291,900	295,473	661,723	182,232	182,232

REVENUES:							
8560	SHADE TREES						
3389	NYS GRANT	0	163,850	163,850	364,230	12,737	12,737
4589	FEDERAL ASSISTANCE	0	122,300	122,300	153,660	153,660	153,660
TOTAL REVENUE: SHADE TREES		0	286,150	286,150	517,890	166,397	166,397

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
7520-Historical Prop.					
Historical Pres. Admin.	1.00/1.00	55,196	64,446	64,446	64,446
Total-7520	1.00/1.00	55,196	64,446	64,446	64,446

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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. .103	Historical Pres. Admin. Overtime	64,446		1,907	4,930 146	9,989 296	18,000	731	114	98,210 2,348
Total-7520		64,446	0	1,907	5,076	10,285	18,000	731	114	100,559

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
8020-Planning					
City Planner	1.00/1.00	94,199	94,199	94,199	94,199
Assistant Planner	1.00/1.00	64,446	64,446	64,446	64,446
Senior Clerk	1.00/1.00	55,196	55,196	55,196	55,196
Jr. Planning Aide	0.00/0.00	0			
Total-8020	3.00/3.00	213,841	213,841	213,841	213,841

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	40,700	731	247	163,287
DeDea, K.	Assistant Planner	64,446	3,000		5,160	10,454	3,000	731	247	87,038
Brady, D. .103	Senior Clerk Overtime	55,196	3,000	15,000	4,452	9,020	18,000	731	114	90,513 18,473
.117	Vacation			3,614	276	560				4,451
Total-8020		213,841	10,550	18,614	18,590	37,666	61,700	2,193	608	363,762

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
8560-Shade Trees					
Urban Forester	1.00/1.00	64,446	64,446	64,446	64,446
Total-8560	1.00/1.00	64,446	64,446	64,446	64,446

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	40,700	731	247	121,043 2,340
Total-8560		64,446	0	1,900	5,075	10,284	40,700	731	247	123,383

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
3120	POLICE						
PERSONAL SERVICES							
101	REGULAR PAY	6,579,159	7,372,701	7,372,701	7,543,635	7,399,276	7,399,276
102	LONGEVITY PAY	260,265	276,565	276,565	283,349	276,941	276,941
103	OVERTIME PAY	622,571	425,000	425,000	600,000	500,000	500,000
104	SUPPLEMENTAL PAY	18,336	18,000	18,000	18,000	18,000	18,000
105	RETIREMENT ACCUMULATION	78,460	0	0	95,000	0	0
106	PERSONAL LEAVE PAY	19,847	21,000	21,000	21,000	21,000	21,000
107	SCHOOL GUARDS & MATRONS	55,860	45,000	45,000	75,000	60,000	60,000
108	COMP TIME PAYOUT	276,909	475,000	475,000	520,000	400,000	400,000
112	PART TIME EMPLOYEES	107,331	104,000	104,000	125,000	125,000	125,000
115	LANGUAGE INCENTIVE	5,264	6,500	6,500	6,500	6,500	6,500
117	VACATION PAYBACK	10,389	20,000	20,000	20,000	20,000	20,000
118	STANDBY PAY	34,248	38,000	38,000	38,000	38,000	38,000
119	EDUCATION INCENTIVE	92,512	105,797	105,797	126,601	124,788	124,788
SUBTOTAL: PERSONAL SERVICES		8,161,151	8,907,563	8,907,563	9,472,085	8,989,505	8,989,505
EQUIPMENT							
201	MAJOR EQUIPMENT	0	0	27,903	0	0	0
203	MOTOR VEHICLES	0	0	450,000	80,000	0	0
211	OTHER EQUIPMENT	668	0	1,149,000	0	0	0
SUBTOTAL: EQUIPMENT		668	0	1,626,903	80,000	0	0
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	3,079	2,000	2,000	2,000	2,000	2,000
402	OFFICE SUPPLIES	9,085	6,500	6,500	7,000	7,000	7,000
403	BOOKS,LITERATURE,PERIODICALS	0	500	500	500	500	500
404	MISCELLANEOUS	31,296	32,000	32,000	28,000	28,000	28,000
408	DATA PROCESSING SUPPLIES	3,643	5,000	5,000	5,000	5,000	5,000
414	EMPLOYEE TRAINING	16,330	12,500	24,631	12,500	12,500	12,500
417	SUPPLIES FOR PROMO. CAMP.	1,887	2,000	2,000	2,000	2,000	2,000
421	TELEPHONE	13,574	18,000	18,000	18,000	18,000	18,000
422	ELECTRICITY	48,919	35,000	35,000	50,000	50,000	50,000
423	NATURAL GAS	11,522	8,000	8,000	14,000	14,000	14,000
426	VEHICLE FUEL	73,607	80,000	80,000	70,000	70,000	70,000
441	MAINTENANCE OF EQUIPMENT	3,907	4,000	4,000	4,000	4,000	4,000
444	VEHICLE MAINTENANCE	139,726	80,000	80,000	80,000	80,000	80,000
450	PHYSICAL EXAMS	4,790	6,000	6,000	5,000	5,000	5,000
461	TRAVEL REIMBURSEMENT	5,512	4,000	4,000	6,000	6,000	6,000
462	DUES, SEMINAR, ASSOC. FEES	1,935	1,500	1,500	1,500	1,500	1,500
463	POSTAGE, FREIGHT & EXPRESS	2,236	1,500	1,500	1,500	1,500	1,500
471	SERVICE CONTRACTS	426,240	438,000	444,499	508,500	508,500	508,500
472	CONTRACTED SERVICES	33,109	13,000	13,000	13,000	13,000	13,000
473	EQUIPMENT RENTAL	136,617	143,000	143,000	156,000	156,000	156,000
476	MINOR OFFICE FURNITURE & EQUIP.	780	2,500	2,900	2,500	2,500	2,500
477	TOWING CHARGES	8,752	7,000	7,000	7,000	7,000	7,000
479	MINOR EQUIPMENT - OTHER	8,864	8,000	8,000	8,000	8,000	8,000
480	SAFETY SUPPLIES	19,948	19,800	22,170	19,000	19,000	19,000
485	GENERAL MATERIALS & SUPPLIES	11,222	7,000	7,000	7,000	7,000	7,000
486	CLEANING & SANITATION SUPPLIES	30,197	30,000	30,760	30,000	30,000	30,000
488	AMMUNITION & TRAINING	67,821	45,000	54,500	48,000	45,000	45,000
489	FILM SUPPLIES & DEVELOPING	1,561	2,000	2,000	2,000	2,000	2,000
496	TROPHIES & AWARDS	0	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: CONTRACTED EXPENSES		1,116,157	1,015,800	1,047,460	1,110,000	1,107,000	1,107,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	624,488	688,846	688,846	732,035	695,118	695,118
812	NYS RETIREMENT	76,335	90,758	90,758	94,476	94,476	94,476
814	POLICE RETIREMENT	2,060,808	2,648,649	2,648,649	2,868,545	2,745,594	2,745,594
821	HOSPITAL & MEDICAL	1,762,834	1,897,500	1,897,500	2,013,000	2,006,500	2,006,500
822	DENTAL INSURANCE	76,025	73,582	73,582	73,582	72,568	72,568
824	LIFE INSURANCE	24,945	28,000	28,000	27,000	27,000	27,000
826	OPTICAL INSURANCE	762	741	741	741	741	741
828	PERSONAL TUITION	0	10,000	10,000	10,000	10,000	10,000
834	UNIFORM ALLOWANCE	85,673	95,000	103,210	95,000	95,000	95,000
835	MEAL ALLOWANCE	148	1,000	1,000	1,000	1,000	1,000
839	FITNESS PROGRAM	600	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: EMPLOYEE BENEFITS		4,712,617	5,535,076	5,543,286	5,916,379	5,748,997	5,748,997
TOTAL EXPENSE:POLICE		13,990,594	15,458,439	17,125,212	16,578,464	15,845,502	15,845,502

REVENUES:							
3120 POLICE							
1520	POLICE FEES	2,280	1,000	1,000	1,000	1,000	1,000
2000	EMPLOYEES 10% MEDICAL INS.	158,721	175,000	175,000	185,000	185,000	185,000
2260	TRAINING CENTER USER FEES	10,040	8,000	8,000	8,000	8,000	8,000
2501	BUSIN. & OCCUPATION LICENSES	6,050	3,000	3,000	3,500	3,500	3,500
2680	SELF INS. SALARY REIMB.	10,805	20,000	20,000	16,000	16,000	16,000
2681	FALSE ALARM FINES	11,890	4,000	4,000	8,000	8,000	8,000
2683	RESTITUTION	393	0	0	0	0	0
2710	FESTIVAL & EVENT REIMB.	9,135	40,000	40,000	20,000	20,000	20,000
2735	OPIOID SETTLEMENT FUNDS	16,635	67,734	67,734	67,734	67,734	67,734
2774	U.C. REIMBURSEMENT	19,769	0	0	0	0	0
2775	SCHOOL DISTRICT REIMBURSEMENT	394,251	415,348	415,348	425,000	425,000	425,000
3330	NYS COURT OFFICER REIMB.	67,985	60,000	60,000	80,000	80,000	80,000
3389	NYS GRANT	61,331	169,592	1,318,592	169,592	169,592	169,592
4330	FEDERAL ASSISTANCE SPEC.	15,214	0	0	0	0	0
TOTAL REVENUE:POLICE		784,498	963,674	2,112,674	983,826	983,826	983,826

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
3510 CONTROL OF ANIMALS							
CONTRACTED EXPENSES							
415	VETERINARIAN SERVICES	0	1,000	1,000	0	0	0
472	CONTRACTED SERVICES	70,000	70,000	70,000	70,000	70,000	70,000
SUBTOTAL: CONTRACTED EXPENSES		70,000	71,000	71,000	70,000	70,000	70,000
TOTAL EXPENSE:CONTROL OF ANIMALS		70,000	71,000	71,000	70,000	70,000	70,000

REVENUES:							
3510 CONTROL OF ANIMALS							
2542	DOG LICENSES	4,207	5,000	5,000	5,000	5,000	5,000
2770	OTHER INCOME DOG REDEMP.	1,350	4,000	4,000	4,000	4,000	4,000
TOTAL REVENUE:CONTROL OF ANIMALS		5,557	9,000	9,000	9,000	9,000	9,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
	2025/2026	2025	2026	2026	2026
<u>3120-Police</u>					
Police Chief	1/1	148,923	148,923	148,923	148,923
Deputy Chief	0/1	0	139,000	139,000	139,000
Lieutenant	4/3	463,924	347,943	347,943	347,943
Sergeant	10/9	1,071,650	964,485	964,485	964,485
Detective	5/6	508,775	610,530	610,530	610,530
Police Officer 6	28/33	2,760,492	3,352,026	3,253,437	3,253,437
Police Officer 5	7/4	580,328	331,616	331,616	331,616
Police Officer 4	4/8	325,192	650,384	650,384	650,384
Police Officer 3	9/3	704,493	313,108	234,831	234,831
Police Officer 2	5/2	342,845	137,138	137,138	137,138
Police Officer 1	0/3	0	65,011	97,518	97,518
Dispatcher 5	3/3	234,315	234,315	234,315	234,315
Senior Typist	1/1	65,654	65,654	65,654	65,654
Senior Clerk	1/1	55,196	55,196	55,196	55,196
Clerk	2/2	104,582	104,582	104,582	104,582
Vacant Promo - Lieutenant		0	8,813	8,813	8,813
Vacant Promo - Det. Srgt.		0	8,579	8,579	8,579
Vacant Promo - Det.-SA		6,332	6,332	6,332	6,332
Total-3120	80/80	7,372,701	7,543,635	7,399,276	7,399,276

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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	35,188	18,000	359		168,336
Alvarez, E.	Police Officer	6	98,589	6,408	2,625		8,233	35,515	40,700	1,310		193,381
Arciello, J.	Police Officer	6	98,589	4,437	1,545		8,000	34,508	37,000	1,310		185,389
Bagalonis, M.	Police Officer	6	98,589	4,437	1,545		8,000	34,508	37,000	1,310		185,389
Boughton, L.	Dispatcher	5	78,105	3,515	1,224		6,338	12,841	18,000	359		120,381
Buono, P.	Lieutenant		115,981	7,539	3,088		9,685	41,781	7,000	1,310		186,384
Burkert, A.	Lieutenant		115,981	7,539	4,323		9,780	42,188	18,000	359		198,170
Charest, J.	Detective		101,755	4,579			8,135	35,090	37,000	1,310		187,869
Cordero, J.	Police Officer	2	68,569		2,400		5,429	23,420	16,000	359		116,177
Dawson, D.	Police Officer	6	98,589	3,697	1,534		7,942	34,261	40,700	1,310		188,033
DeFrance, M.	Detective		101,755	4,579	2,658		8,338	35,967	40,700	1,310		195,308
Deliz, J.	Police Officer	4	81,298		2,032		6,375	27,499	16,000	359		133,563
Dobrinski, D.	Police Officer	6	98,589	2,958	1,523		7,885	34,013	18,000	359		163,327
Dolan, K.	Sergeant		107,165	3,215	2,759		8,655	37,336	18,000	359		177,490
Dorsey, L.	Police Officer	2	68,569				5,246	22,628	18,000	359		114,801
Engle, W.	Sergeant		107,165	4,822	2,800		8,781	37,880	18,000	359		179,807
Fallon, E.	Dispatcher	5	78,105	2,929	1,216		6,292	12,749	7,000	1,310		109,600
Farrell, R.	Sergeant		107,165	6,966	2,853		8,949	38,605	18,000	359		182,897
Feeney, E.	Police Officer	6	98,589		6,408		8,032	34,649	40,700	1,310		189,689
Flores, A.	Police Officer-Bilingual	6	98,589		2,465		7,731	33,348	18,000	359		160,491
Glancy, C.	Police Officer	3	78,277		1,957		6,138	26,477	37,000	1,310		151,159
Griswold, C.	Police Officer	4	81,298		2,032		6,375	27,499	16,000	359		133,563
Grothkopp, B.	Police Officer	6	98,589	6,408	1,575		8,153	35,169	40,700	1,310		191,904
Hansen, E.	Police Officer	6	98,589	4,437	3,606		8,157	35,188	37,000	1,310		188,287
Hassett, B.	Police Officer	6	98,589	2,958	1,523		7,885	34,013	7,000	1,310		153,278
Heffner, D.	Police Officer	4	81,298		1,219		6,313	27,231	7,000	359		123,420
Herrling, P.	Police Officer	6	98,589	6,408	1,575		8,153	35,169	40,700	1,310		191,904
Hotaling, A.	Detective		101,755	6,614			8,290	35,762	40,700	1,310		194,431
Hulbert, C.	Detective		101,755	6,614	1,626		8,415	36,298	7,000	1,310		163,017
Kari, A.	Sergeant		107,165	4,822	2,800		8,781	37,880	7,000	359		168,807
Kight, N.	Police Officer	4	81,298				6,219	26,828	7,000	359		121,705
Kurz, J.	Police Officer	6	98,589	6,408	2,625		8,233	35,515	37,000	1,310		189,681
LaSpina, V.	Detective		101,755	6,614	1,626		8,415	36,298	7,000	1,310		163,017
Lowe, B.	Sergeant		107,165	6,966	2,853		8,949	38,605	37,000	1,310		202,848
Lukaszewski, R.	Lieutenant		115,981	7,539			9,449	40,762	7,000	1,310		182,041
Mainoski, 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	34,649	40,700	1,310		189,689
McDowell, E.	Clerk		52,291	1,500			4,115	8,338	40,700	731	247	107,922
McIntosh, L.	Police Officer	6	98,589	2,958	1,523		7,885	34,013	16,000	359		161,327
Menon, O.	Police Officer	3	78,277		1,174		6,078	26,219	7,000	359		119,107
Messina, R.	Police Officer	5	82,904		1,244		6,437	27,769	37,000	1,310		156,664
Mills, M.	Sergeant		107,165	4,822	1,680		8,696	37,510	7,000	1,310		168,183
Moylan, E.	Police Officer	6	98,589	4,437	2,576		8,078	34,848	37,000	1,310		186,838
Nace, R.	Police Officer	6	98,589		1,479		7,655	33,022	7,000	359		148,104
Negron, R.	Deputy Chief		139,000	9,035			11,325	48,852	40,700	1,310		250,221
North, A.	Police Officer	6	98,589	6,408			8,032	34,649	40,700	1,310		189,689
North, B.	Police Officer	6	98,589		1,479		7,655	33,022	37,000	1,310		179,055
North, R.	Police Officer	4	81,298				6,219	26,828	7,000	359		121,705
Pagan, K.	Sergeant		107,165		2,780		8,718	37,608	40,700	1,310		202,299
Palmer, K.	Police Officer	6	98,589	4,437			7,881	33,998	7,000	1,310		153,215
Papin, C.	Police Officer	3	78,277		1,957		6,138	26,477	18,000	359		131,208
Pedersen, M.	Police Officer	6	98,589	6,408	2,625		8,233	35,515	40,700	1,310		193,381
Porter, T.	Police Officer	4	81,298		2,032		6,375	27,499	16,000	359		133,563
Reich, G.	Police Officer-Bilingual	6	98,589	2,958	1,523		7,885	34,013	18,000	359		163,327
Rockfeller-Eigo, A.	Senior Clerk		55,196	1,800			4,360	8,834	37,000	731	247	108,169
Russell-Every, S.	Senior Typist	5	65,654	4,268	1,748		5,483	11,109	40,700	1,310		130,271
Saracino, F.	Police Officer	6	98,589	6,408	1,575		8,153	35,169	40,700	1,310		191,904
Schatzel, M.	Police Officer	6	98,589	6,408	1,575		8,153	35,169	40,700	1,310		191,904
Secreto, N.	Police Officer	5	82,904		1,244		6,437	27,769	18,000	359		136,713
Shuman, E.	Police Officer	6	98,589	6,408	2,625		8,233	35,515	40,700	1,310		193,381
Sickler, E.	Police Officer	6	98,589				7,542	32,534	7,000	359		146,024
Simon, A.	Police Officer	5	82,904		1,244		6,437	27,769	18,000	359		136,713
Solian, J.	Police Officer	6	98,589	6,408	2,625		8,233	35,515	40,700	1,310		193,381
Studt, J.	Police Officer	4	81,298		1,219		6,313	27,231	7,000	359		123,420
Thomasberger, K.	Police Officer	6	98,589		1,479		7,655	33,022	18,000	359		159,104
Tinti, E.	Chief		148,923	9,680	5,551		12,558	54,171	7,000	1,310		239,193
Van Allen, E.	Sergeant		107,165	6,966			8,731	37,663	18,000	359		178,884
Van Valkenburgh, K.	Police Officer	6	98,589	2,958			7,768	33,510	37,000	1,310		181,135
VanDeMark, E.	Detective		101,755	3,053	1,572		8,138	35,105	37,000	1,310		187,933
VanWassenhove, L.	Police Officer	6	98,589		3,451		7,806	33,673	18,000	359		161,878
Votta, A.	Police Officer	5	82,904		1,244		6,437	27,769	18,000	359		136,713
Wagner, D.	Police Officer	4	81,298				6,219	26,828	40,700	1,310		156,356
Weaver, R.	Police Officer	6	98,589	5,422	1,560		8,076	34,839	37,000	1,310		186,796
Wilber, T.	Police Officer	6	98,589	4,437	1,545		8,000	34,508	37,000	1,310		185,389
Wiley, C.	Police Officer	6	98,589		2,465		7,731	33,348	37,000	1,310		180,442
Winne, M.	Dispatcher	5	78,105	5,077			6,363	12,893	37,000	1,310		140,748
Zambrella, C.	Sergeant		107,165	6,966	1,712		8,862	38,228	40,700	1,310		204,943
Vacant	Police Officer	1	32,506		813		2,549	10,995	18,500	655		66,018
Vacant	Police Officer	1	32,506		813		2,549	10,995	18,500	655		66,017
Vacant	Police Officer	1	32,506		813		2,549	10,995	18,500	655		66,017
Vacant Promotion	Detective-Spec. Assign.		3,166	206	84		264	1,141				4,861
Vacant Promotion	Detective-Spec. Assign.		3,166	206	84		264	1,141				4,861
Vacant Promotion	Lieutenant		8,813	573	235		736	3,175				13,531
Vacant Promotion	Detective Sergeant		8,579	558	228		716	3,090				13,172

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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					500,000	38,250	165,000				703,250
.104	Supplemental Pay					18,000	1,377	5,940				25,317
.105	Retirement					0	0					0
.106	Personal Leave					21,000	1,607	6,930				29,537
.107	School Guards					60,000	4,590					64,590
.108	Comp. Time					400,000	30,600	132,000				562,600
.112	Part Time					125,000	9,563	19,375				153,938
.115	Language					6,500	497	2,145				9,142
.117	Vacation Payback					20,000	1,530	6,600				28,130
.118	Standby Pay					38,000	2,907	12,540				53,447
.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	7,399,276	276,941	124,788	1,285,500	695,118	2,840,070	2,006,500	72,568	741	14,701,501

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CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
3410	FIRE DEPARTMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	4,437,884	3,947,403	3,947,403	3,950,139	3,950,139	3,950,139
102	LONGEVITY PAY	91,039	93,500	93,500	91,500	91,500	91,500
103	OVERTIME PAY	1,073,627	375,000	375,000	375,000	550,000	550,000
104	SUPPLEMENTAL PAY	210,214	200,000	200,000	200,000	200,000	200,000
105	RETIREMENT ACCUMULATION	23,419	0	0	0	0	0
108	COMP TIME PAYOUT	299,972	210,000	210,000	210,000	210,000	210,000
109	TEMPORARY STATUS CHANGE	15,871	13,000	13,000	13,000	13,000	13,000
116	KELLY DAY PAYBACK	217,189	200,000	200,000	200,000	200,000	200,000
117	VACATION PAYBACK	128,350	150,000	150,000	140,000	140,000	140,000
119	EDUCATION INCENTIVE	18,559	15,600	15,600	15,600	15,600	15,600
121	EMT DIFFERENTIAL	94,639	104,000	104,000	104,000	104,000	104,000
124	RETROACTIVE PAY	53,815	0	0	0	0	0
126	FITNESS INCENTIVE	18,559	15,600	15,600	15,600	15,600	15,600
129	BONUS PAY	148,500	0	0	0	0	0
130	PARAMEDIC PAY	17,118	14,000	14,000	14,000	14,000	14,000
SUBTOTAL: PERSONAL SERVICES		6,848,754	5,338,103	5,338,103	5,328,839	5,503,839	5,503,839
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	818,859	0	0	0
205	DATA PROCESSING EQUIPMENT	1,486	0	0	0	0	0
210	PAGERS	5,895	0	0	5,000	0	0
211	OTHER EQUIPMENT	130,447	0	0	0	0	0
SUBTOTAL: EQUIPMENT		137,828	0	818,859	5,000	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,027	2,000	2,000	2,500	2,500	2,500
403	BOOKS,LITERATURE,PERIODICALS	0	500	500	500	500	500
408	DATA PROCESSING SUPPLIES	0	1,000	1,000	1,000	1,000	1,000
414	EMPLOYEE TRAINING	11,672	15,000	15,000	25,000	25,000	25,000
416	EDUCATIONAL MATERIALS	1,905	2,000	2,000	2,500	2,500	2,500
421	TELEPHONE	3,916	4,000	4,000	2,200	2,200	2,200
422	ELECTRICITY	31,720	28,000	28,000	28,000	28,000	28,000
423	NATURAL GAS	13,475	16,000	16,000	16,000	16,000	16,000
426	VEHICLE FUEL	45,036	35,000	35,000	35,000	35,000	35,000
441	MAINTENANCE OF EQUIPMENT	23,996	23,000	24,425	25,000	25,000	25,000
443	MAINTENANCE OF BUILDING	19,666	20,000	26,750	20,000	20,000	20,000
444	VEHICLE MAINTENANCE	41,450	30,000	30,000	30,000	30,000	30,000
450	PHYSICAL EXAMS	24,925	25,000	25,000	15,000	15,000	15,000
462	DUES, SEMINAR, ASSOC. FEES	645	700	700	700	700	700
463	POSTAGE, FREIGHT & EXPRESS	1,845	1,000	1,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	101,641	110,311	114,982	110,311	11,000	11,000
472	CONTRACTED SERVICES	31,161	0	0	80,000	0	0
473	EQUIPMENT RENTAL	33,111	87,000	87,000	87,000	87,000	87,000
479	MINOR EQUIPMENT - OTHER	24,143	66,000	66,000	65,000	70,000	70,000
482	MECHANICAL MATERIALS & SUPPL.	18,501	15,000	15,000	15,000	15,000	15,000
484	CHEMICAL MATERIALS & SUPPLIES	1,006	6,500	6,500	6,500	6,500	6,500
485	GENERAL MATERIALS & SUPPLIES	20,153	20,000	20,098	20,000	20,000	20,000
486	CLEANING & SANITATION SUPPLIES	6,095	6,000	6,000	6,000	6,000	6,000
487	CONST. MATERIALS & SUPPLIES	0	3,000	3,000	3,000	3,000	3,000
SUBTOTAL: CONTRACTED EXPENSES		457,088	517,011	529,955	598,211	423,900	423,900

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	525,806	408,364	408,364	407,655	421,043	421,043
813	FIRE RETIREMENT	1,553,452	1,660,193	1,660,193	1,711,047	1,770,067	1,770,067
821	HOSPITAL & MEDICAL	1,479,333	1,282,000	1,282,000	1,365,000	1,365,000	1,365,000
822	DENTAL INSURANCE	45,225	42,224	42,224	42,224	42,224	42,224
824	LIFE INSURANCE	12,733	11,000	11,000	13,000	13,000	13,000
826	OPTICAL INSURANCE	13,051	10,726	10,726	10,597	10,597	10,597
834	UNIFORM ALLOWANCE	100,530	82,500	82,500	82,500	82,500	82,500
841	DISABILITY RETIREMENT	121,836	123,282	123,282	161,282	161,282	161,282
SUBTOTAL: EMPLOYEE BENEFITS		3,851,966	3,620,289	3,620,289	3,793,305	3,865,713	3,865,713
TOTAL EXPENSE:FIRE DEPARTMENT		11,295,635	9,475,403	10,307,206	9,725,355	9,793,452	9,793,452

REVENUES:							
3410 FIRE DEPARTMENT							
1589	OTHER FIRE DEPARTMENT INCOME	11,255	5,000	5,000	5,000	5,000	5,000
1640	AMBULANCE FEES	940,164	0	0	0	0	0
2000	EMPLOYEES 10% MEDICAL INS.	141,539	140,000	140,000	130,000	130,000	130,000
2260	COMMUNITY TRAINING CENTER	7,065	10,000	10,000	10,000	10,000	10,000
2665	SALE OF USED EQUIPMENT	0	10,000	10,000	10,000	10,000	10,000
2680	INSURANCE RECOVERY	19,514	0	0	0	0	0
2710	FESTIVAL & EVENT REIMB.	7,613	2,000	2,000	2,000	2,000	2,000
2774	UC HAZ-MAT CONTRACT MUTUAL AID	25,000	30,000	30,000	30,000	30,000	30,000
3589	NYS REIMBURSEMENT	165,560	0	263,000	0	0	0
4089	AMERICAN RESCUE PLAN GRANT	0	100,000	100,000	0	0	0
4589	FEDERAL ASSISTANCE	83,186	0	0	0	0	0
TOTAL REVENUE:FIRE DEPARTMENT		1,400,895	297,000	560,000	187,000	187,000	187,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
REVENUES:							
3610 EXAMINING BOARD							
1540	ELECTRIC LICENSE FEES	126,056	82,500	82,500	82,000	82,000	82,000
TOTAL REVENUE:EXAMINING BOARD		126,056	82,500	82,500	82,000	82,000	82,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
4540	AMBULANCE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY		1,026,928	1,026,928	1,075,854	1,075,854	1,075,854
102	LONGEVITY PAY		3,500	3,500	3,500	3,500	3,500
103	OVERTIME PAY		100,000	100,000	100,000	200,000	200,000
104	SUPPLEMENTAL PAY		53,500	53,500	50,000	50,000	50,000
108	COMP TIME PAYOUT		20,000	20,000	20,000	20,000	20,000
116	KELLY DAY PAYBACK		53,500	53,500	53,500	53,500	53,500
117	VACATION PAYBACK		10,000	10,000	10,000	10,000	10,000
119	EDUCATION INCENTIVE		5,100	5,100	5,100	5,100	5,100
121	EMT DIFFERENTIAL		34,000	34,000	34,000	34,000	34,000
126	FITNESS INCENTIVE		5,100	5,100	5,100	5,100	5,100
130	PARAMEDIC PAY		38,500	38,500	38,500	38,500	38,500
	SUBTOTAL: PERSONAL SERVICES	0	1,350,128	1,350,128	1,395,554	1,495,554	1,495,554
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES		1,000	1,000	4,000	4,000	4,000
421	TELEPHONE		2,000	2,000	2,500	2,500	2,500
426	VEHICLE FUEL		15,000	15,000	15,000	15,000	15,000
441	MAINTENANCE OF EQUIPMENT		7,500	7,500	7,500	6,000	6,000
444	VEHICLE MAINTENANCE		10,000	10,000	15,000	15,000	15,000
450	PHYSICAL EXAMS		8,000	8,000	5,000	5,000	5,000
471	SERVICE CONTRACTS		2,000	2,000	7,500	7,500	7,500
472	CONTRACTED SERVICES		0	0	80,000	80,000	80,000
479	MINOR EQUIPMENT - OTHER		16,000	16,000	18,000	18,000	18,000
482	MECHANICAL MATERIALS & SUPPL.		5,000	5,000	8,000	8,000	8,000
485	GENERAL MATERIALS & SUPPLIES		27,500	27,500	27,500	27,500	27,500
486	CLEANING & SANITATION SUPPLIES		1,000	1,000	1,000	1,000	1,000
	SUBTOTAL: CONTRACTED EXPENSES	0	95,000	95,000	191,000	189,500	189,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY		103,285	103,285	106,760	114,410	114,410
813	FIRE RETIREMENT		428,841	428,841	457,233	490,233	490,233
821	HOSPITAL & MEDICAL		411,500	411,500	365,800	365,800	365,800
822	DENTAL INSURANCE		13,804	13,804	13,804	13,804	13,804
824	LIFE INSURANCE		0	0	3,500	3,500	3,500
826	OPTICAL INSURANCE		3,065	3,065	2,678	2,678	2,678
834	UNIFORM ALLOWANCE		25,500	25,500	25,500	25,500	25,500
	SUBTOTAL: EMPLOYEE BENEFITS	0	985,995	985,995	975,275	1,015,925	1,015,925
	TOTAL EXPENSE:AMBULANCE	0	2,431,123	2,431,123	2,561,829	2,700,979	2,700,979
REVENUES:							
4540	AMBULANCE						
1640	AMBULANCE CHARGES		1,500,000	1,500,000	1,800,000	1,900,000	1,900,000
2000	EMPLOYEES 10% MEDICAL INS.		50,000	50,000	50,000	50,000	50,000
2710	FESTIVAL & EVENT REIMB.		5,000	5,000	5,000	5,000	5,000
2774	UC REIMBURSEMENT		0	0	378,730	670,697	670,697
5031	INTERFUND TRANSFERS		0	0	0	100,000	100,000
	TOTAL REVENUE:AMBULANCE	0	1,555,000	1,555,000	2,233,730	2,725,697	2,725,697

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
<u>3410-Fire</u>					
Fire Chief	1.00/1.00	127,932	127,932	127,932	127,932
Assistant Chief	1.00/1.00	117,116	117,116	117,116	117,116
Deputy Chief	4.00/4.00	349,120	349,120	349,120	349,120
Captain	2.00/2.00	164,170	164,170	164,170	164,170
Lieutenant	10.00/10.00	783,560	783,560	783,560	783,560
Fire Fighter 8	21.00/22.00	1,541,442	1,614,844	1,614,844	1,614,844
Fire Fighter 7	3.00/2.00	212,754	141,836	141,836	141,836
Fire Fighter 6	2.00/2.00	137,374	137,374	137,374	137,374
Fire Fighter 5	2.00/3.00	133,390	200,085	200,085	200,085
Fire Fighter 4	3.00/1.00	194,874	64,958	64,958	64,958
Fire Fighter 3	2.00/3.00	126,944	190,416	190,416	190,416
Fire Fighter 2	1.00/1.00	58,728	58,728	58,728	58,728
Total-3410	52.00/52.00	3,947,403	3,950,139	3,950,139	3,950,139

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
<u>4540-Ambulance</u>					
EMS Coordinator	1.00/0.00	87,280	0	0	0
Deputy Chief	0.00/1.00	0	87,280	87,280	87,280
Fire Fighter 4	0.00/1.00	0	64,958	64,958	64,958
Fire Fighter 3	0.00/9.00	0	571,248	571,248	571,248
Fire Fighter 2	16.00/6.00	939,648	352,368	352,368	352,368
Total-4540	17.00/17.00	1,026,928	1,075,854	1,075,854	1,075,854

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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
Bailey, T.	Fire Fighter	3410	7	70,918	500		5,463	23,568	40,700	812	241	142,202
Beichert, T.	Fire Fighter	3410	2	58,728			4,493	19,380	18,000	812	112	101,525
Berardi, J.	Fire Fighter	3410	8	73,402	3,500		5,883	25,378	40,700	812	241	149,916
Bigando, B.	Fire Fighter	3410	8	73,402	500		5,654	24,388	18,000	812	112	122,867
Bogart, P.	Fire Fighter	3410	5	66,695			5,102	22,009	7,000	812	241	101,860
Bondar, D.	Asst. Chief	3410		117,116	3,500		9,227	39,803	40,700	812	241	211,399
Bonesteel, A.	Fire Fighter	3410	8	73,402	2,000		5,768	24,883	40,700	812	241	147,806
Brunner, J.	Deputy Chief	3410		87,280	3,500		6,945	29,957	7,000	812	241	135,735
Burke, B.	Lieutenant	3410		78,356	2,500		6,185	26,682	40,700	812	241	155,477
Cafaldo, B.	Deputy Chief	3410		87,280	3,000		6,906	29,792	40,700	812	241	168,732
Carlucci, D.	Fire Fighter	4540	3	63,472			4,856	20,946	7,000	812	112	97,197
Carr, D.	Fire Fighter	4540	3	63,472			4,856	20,946	40,700	812	241	131,026
Cologero, N.	Fire Fighter	3410	8	73,402	2,000		5,768	24,883	37,000	812	241	144,106
Costello, G.	Fire Fighter	4540	2	58,728			4,493	19,380	18,000	812	112	101,525
D'Orazio, L.	Captain	3410		82,085	1,500		6,394	27,583	7,000	812	241	125,615
DiMetro, J.	Lieutenant	3410		78,356	1,500		6,109	26,352	7,000	812	241	120,370
Farrell, W.	Lieutenant	3410		78,356	1,500		6,109	26,352	37,000	812	241	150,370
Finkbeiner, D.	Fire Fighter	3410	5	66,695			5,102	22,009	18,000	812	112	112,731
Fitzgerald, M.	Fire Fighter	3410	8	73,402	3,000		5,845	25,213	40,700	812	241	149,212
Fitzgerald, M. Jr.	Fire Fighter	3410	6	68,687			5,255	22,667	40,700	812	241	138,361
Gray, N.	Lieutenant	3410		78,356	500		6,032	26,022	40,700	812	241	152,664
Halwick, J.	Fire Fighter	4540	2	58,728			4,493	19,380	37,000	812	112	120,525
Harnischfeger, T.	Fire Fighter	3410	5	66,695			5,102	22,009	40,700	812	241	135,560
Henn, A.	Fire Fighter	3410	8	73,402	500		5,654	24,388	18,000	812	112	122,867
Hyatt, C.	Deputy Chief	4540		87,280	3,500		6,945	29,957	40,700	812	241	169,435
Jablonski, S.	Fire Fighter	3410	8	73,402	3,000		5,845	25,213	40,700	812	241	149,212
Jennings, K.	Fire Fighter	3410	8	73,402	500		5,654	24,388	40,700	812	241	145,696
King, J.	Fire Fighter	3410	8	73,402	500		5,654	24,388	7,000	812	241	111,996
Koch, M.	Deputy Chief	3410		87,280	3,500		6,945	29,957	40,700	812	241	169,435
Lange, M.	Fire Fighter	3410	8	73,402	3,500		5,883	25,378	16,000	812	112	125,087
Lichtenberg, J.	Fire Fighter	4540	2	58,728			4,493	19,380	18,000	812	112	101,525
Lynch, R.	Fire Fighter	3410	3	63,472			4,856	20,946	18,000	812	112	108,197
Lyons, C.	Fire Fighter	3410	7	70,918	500		5,463	23,568	18,000	812	112	119,373
Mains, C.	Fire Fighter	3410	8	73,402	3,500		5,883	25,378	16,000	812	241	125,216
Mayone, R.	Fire Fighter	3410	4	64,958			4,969	21,436	18,000	812	112	110,287
Mazzella, M.	Fire Fighter	4540	3	63,472			4,856	20,946	16,000	812	112	106,197
McCutcheon, C.	Fire Fighter	4540	3	63,472			4,856	20,946	7,000	812	241	97,326
Medins, K.	Fire Fighter	3410	8	73,402	1,000		5,692	24,553	7,000	812	241	112,699
Mehlig, C.	Fire Fighter	3410	8	73,402	3,000		5,845	25,213	18,000	812	112	126,383
Meschi, K.	Lieutenant	3410		78,356	3,000		6,224	26,847	18,000	812	112	133,351
Miller, J.	Fire Fighter	3410	8	73,402	3,000		5,845	25,213	40,700	812	112	149,083
Murray, L.	Fire Fighter	4540	2	58,728			4,493	19,380	18,000	812	112	101,525
Nageli, E.	Fire Fighter	3410	8	73,402	1,500		5,730	24,718	7,000	812	241	113,403
Peters, J.	Fire Fighter	3410	8	73,402	3,500		5,883	25,378	16,000	812	241	125,216
Post, E.	Fire Fighter	4540	3	63,472			4,856	20,946	7,000	812	112	97,197
Previll, M.	Fire Fighter	3410	8	73,402	2,000		5,768	24,883	16,000	812	112	122,977
Quick, S.	Fire Fighter	3410	8	73,402	2,500		5,807	25,048	18,000	812	241	125,809
Quigley, R.	Lieutenant	3410		78,356	500		6,032	26,022	40,700	812	241	152,664
Rea, C.	Chief	3410		127,932	3,500		10,055	43,373	40,700	812	241	226,612
Renn, E. III	Fire Fighter	3410	8	73,402	3,500		5,883	25,378	18,000	812	112	127,087
Rivera, D.	Fire Fighter	4540	4	64,958			4,969	21,436	16,000	812	112	108,287
Ronnei, P.	Fire Fighter	4540	3	63,472			4,856	20,946	7,000	812	241	97,326
Rooney, M.	Fire Fighter	4540	2	58,728			4,493	19,380	40,700	812	241	124,354
Rose, P.	Lieutenant	3410		78,356	1,000		6,071	26,187	40,700	812	241	153,367
Rutledge, J.	Fire Fighter	3410	8	73,402	3,500		5,883	25,378	37,000	812	241	146,216
Rutledge, J. Jr.	Fire Fighter	3410	6	68,687			5,255	22,667	37,000	812	241	134,661
Safford, J.	Lieutenant	3410		78,356	500		6,032	26,022	40,700	812	241	152,664
Saunders, E.	Lieutenant	3410		78,356	2,500		6,185	26,682	40,700	812	241	155,477
Schabot, M.	Lieutenant	3410		78,356	3,000		6,224	26,847	18,000	812	112	133,351
Schultes, R.	Fire Fighter	3410	3	63,472			4,856	20,946	16,000	812	112	106,197
Stokes, A.	Deputy Chief	3410		87,280	3,000		6,906	29,792	7,000	812	241	135,032
Timbrouck, B.	Fire Fighter	3410	8	73,402	3,500		5,883	25,378	7,000	812	241	116,216
Troy, P.	Fire Fighter	4540	3	63,472			4,856	20,946	18,000	812	112	108,197
Verner, J.	Fire Fighter	3410	8	73,402	1,500		5,730	24,718	7,000	812	241	113,403
Viergutz, R.	Fire Fighter	4540	3	63,472			4,856	20,946	40,700	812	241	131,026
Wells, A.	Fire Fighter	4540	3	63,472			4,856	20,946	16,000	812	112	106,197
Werba, T.	Captain	3410		82,085	1,500		6,394	27,583	37,000	812	241	155,615
Wigdor, J.	Fire Fighter	4540	2	58,728			4,493	19,380	18,000	812	112	101,525
Worrad, J.	Fire Fighter	3410	3	63,472			4,856	20,946	40,700	812	241	131,026

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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					550,000	42,075	181,500				773,575
4540.103	Overtime					200,000	15,300	66,000				281,300
3410.104	Supp. Pay					200,000	15,300	66,000				281,300
4540.104	Supp. Pay					50,000	3,825	16,500				70,325
3410.108	Comp Time Pay					210,000	16,065	69,300				295,365
4540.108	Comp Time Pay					20,000	1,530	6,600				28,130
3410.109	Temp. Status Change					13,000	995	4,290				18,285
3410.116	Kelly Day					200,000	15,300	66,000				281,300
4540.116	Kelly Day					53,500	4,093	17,655				75,248
3410.117	Vacation Payback					140,000	10,710					150,710
4540.117	Vacation Payback					10,000	765					10,765
3410.119	Education					15,600	1,193	5,148				21,941
4540.119	Education					5,100	390	1,683				7,173
3410.121	EMT Differential					104,000	7,956	34,320				146,276
4540.121	EMT Differential					34,000	2,601	11,220				47,821
3410.126	Fitness Incentive					15,600	1,193	5,148				21,941
4540.126	Fitness Incentive					5,100	390	1,683				7,173
3410.130	Paramedic Pay					14,000	1,071	4,620				19,691
4540.130	Paramedic Pay					38,500	2,945	12,705				54,150
3410.834	Uniform Allowance					82,500						82,500
4540.834	Uniform Allowance					25,500						25,500
3410.841	Disability Retire.					161,282						161,282
Total-3410			69	5,025,993	95,000	2,147,682	535,453	2,260,300	1,730,800	56,028	13,275	11,864,531

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
3620	BUILDING CODE						
PERSONAL SERVICES							
101	REGULAR PAY	801,350	905,233	903,773	1,024,607	1,003,334	1,003,334
102	LONGEVITY PAY	8,374	9,550	9,550	12,050	12,050	12,050
103	OVERTIME PAY	6,474	4,500	4,500	4,500	4,500	4,500
105	RETIREMENT ACCUMULATION	3,339	0	1,460	0	0	0
112	PART TIME EMPLOYEES	13,498	30,637	30,637	0	30,637	30,637
117	VACATION PAYBACK	3,829	3,965	3,965	7,450	7,450	7,450
SUBTOTAL: PERSONAL SERVICES		836,865	953,885	953,885	1,048,607	1,057,971	1,057,971
EQUIPMENT							
206	COMPUTER SOFTWARE	0	0	0	6,000	0	0
SUBTOTAL: EQUIPMENT		0	0	0	6,000	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	4,889	4,800	4,800	4,800	4,800	4,800
403	BOOKS,LITERATURE,PERIODICALS	652	1,000	1,000	1,000	1,000	1,000
408	DATA PROCESSING SUPPLIES	1,000	1,500	1,500	1,500	1,500	1,500
414	EMPLOYEE TRAINING	1,807	3,600	3,600	4,200	4,200	4,200
416	EDUCATIONAL MATERIALS	0	100	100	100	100	100
421	TELEPHONE	4,478	4,800	4,800	4,800	4,800	4,800
426	VEHICLE FUEL	712	800	800	800	800	800
443	MAINTENANCE OF BUILDING	2,451	2,500	2,500	2,500	2,500	2,500
444	VEHICLE MAINTENANCE	3,939	1,200	1,200	1,800	1,800	1,800
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	235	300	300	300	300	300
463	POSTAGE, FREIGHT & EXPRESS	3,595	3,500	3,500	12,000	12,000	12,000
464	ADVERTISING	41	300	300	300	300	300
471	SERVICE CONTRACTS	3,023	3,500	3,500	3,500	37,000	37,000
472	CONTRACTED SERVICES	0	500	500	500	500	500
476	MINOR OFFICE FURNITURE & EQUIP.	3,143	3,400	3,400	3,400	3,400	3,400
482	MECHANICAL MATERIALS & SUPPL.	500	500	500	500	500	500
485	GENERAL MATERIALS & SUPPLIES	909	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	1,500	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		32,874	34,900	34,900	44,600	78,100	78,100
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	63,056	72,972	72,972	80,218	80,935	80,935
812	NYS RETIREMENT	88,648	147,852	147,852	162,534	163,986	163,986
821	HOSPITAL & MEDICAL	291,195	292,250	292,250	376,650	361,850	361,850
822	DENTAL INSURANCE	8,529	9,869	9,869	11,331	10,966	10,966
826	OPTICAL INSURANCE	2,642	2,802	2,802	3,562	3,439	3,439
834	UNIFORM ALLOWANCE	1,971	6,000	11,470	8,000	8,000	8,000
SUBTOTAL: EMPLOYEE BENEFITS		456,041	531,745	537,215	642,295	629,176	629,176
TOTAL EXPENSE:BUILDING CODE		1,325,780	1,520,530	1,526,000	1,741,502	1,765,247	1,765,247
REVENUES:							
3620	BUILDING CODE						
2000	EMPLOYEES 10% MEDICAL INS.	23,833	27,500	27,500	27,500	27,500	27,500
2555	BUILDING & ALTER. PERMIT FEES	1,632,238	1,180,000	1,180,000	1,225,000	1,425,000	1,425,000
2556	SHORT TERM RENTAL PERMITS	66,675	70,000	70,000	70,000	70,000	70,000
2565	PLUMBING LICENSES & TEST FEES	(3,030)	0	0	0	0	0
TOTAL REVENUE:BUILDING CODE		1,719,715	1,277,500	1,277,500	1,322,500	1,522,500	1,522,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
3650	DEMOLITION UNSAFE BLDGS						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	29,372	124,000	124,000	124,000	124,000	124,000
485	GENERAL MATERIALS & SUPPLIES	0	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: CONTRACTED EXPENSES		29,372	125,000	125,000	125,000	125,000	125,000
TOTAL EXPENSE: DEMO. UNSAFE BLDGS		29,372	125,000	125,000	125,000	125,000	125,000

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

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
8010	ZONING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	32,220	35,395	35,395	35,395	35,395	35,395
103	OVERTIME PAY	0	1,000	1,000	1,000	1,000	1,000
112	PART TIME EMPLOYEES	368	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		32,589	36,395	36,395	36,395	36,395	36,395
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	100	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	0	100	100	100	100	100
464	ADVERTISING	104	400	400	400	400	400
485	GENERAL MATERIALS & SUPPLIES	0	150	150	150	150	150
SUBTOTAL: CONTRACTED EXPENSES		204	750	750	750	750	750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,375	2,784	2,784	2,784	2,784	2,784
812	NYS RETIREMENT	1,094	5,641	5,641	5,641	5,641	5,641
821	HOSPITAL & MEDICAL	0	20,250	20,250	20,350	20,350	20,350
822	DENTAL INSURANCE	0	365	365	365	365	365
826	OPTICAL INSURANCE	0	124	124	124	124	124
SUBTOTAL: EMPLOYEE BENEFITS		3,468	29,164	29,164	29,264	29,264	29,264
TOTAL EXPENSE: ZONING		36,261	66,309	66,309	66,409	66,409	66,409

REVENUES:							
8010	ZONING						
2110	ZONING FEES, VARIANCE & PERMITS	1,310	2,000	2,000	2,500	2,500	2,500
TOTAL REVENUE: ZONING		1,310	2,000	2,000	2,500	2,500	2,500

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
3620-Building					
Director of Bldg/Zon.	1.00/1.00	103,368	103,368	103,368	103,368
Asst. Dir. Bldg/Zon.	1.00/1.00	90,860	90,860	90,860	90,860
Building Inspector	2.00/2.00	128,892	128,892	128,892	128,892
Housing Code Inspector	3.00/3.00	183,819	245,092	183,819	183,819
Clerk	2.00/1.00	104,582	104,582	52,291	52,291
Clerk (Spanish Speaking)	1.00/2.00	52,291	52,291	104,582	104,582
Senior Building Inspector	2.50/2.50	176,975	176,975	176,975	176,975
Plumbing Inspector	1.00/1.00	64,446	64,446	64,446	64,446
Account Clerk	0.00/1.00	0	58,101	58,101	58,101
Dir. Of Enf. & Compliance	0.00/0.50	0	0	40,000	40,000
Total-3620	13.50/15.00	905,233	1,024,607	1,003,334	1,003,334

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2025	2026	2026	2026
8010-Zoning					
Senior Building Inspector	0.50/0.50	35,395	35,395	35,395	35,395
Total-8010	0.50/0.50	35,395	35,395	35,395	35,395

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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
Cabrera, C.	Clerk (Spanish Speaking)	3620	52,291			4,000	8,105	37,000	731	247	102,374
Carpenter, C.	Housing Code Inspector	3620	61,273			4,687	9,497	16,000	731	247	92,436
Doyne, N.	Senior Building Inspector	3620	70,790			5,415	10,972	40,700	731	247	128,856
Fassett, C.	Senior Building Inspector	3620/8010	70,790			5,415	10,972	40,700	731	247	128,856
Hughes, Z.	Senior Building Inspector	3620	70,790			5,415	10,972	16,000	731	114	104,023
Juarez, A.	Clerk (Spanish Speaking)	3620	52,291			4,000	8,105	40,700	731	247	106,074
Keefe, E.	Building Inspector	3620	64,446			4,930	9,989	1,500	731	114	81,710
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	2,550		8,103	16,417	3,000	731	247	134,416
Koenig, J.	Clerk	3620	52,291	3,500		4,268	8,648	40,700	731	247	110,385
Lucas, J.	Asst. Director of BSZ	3620	90,860	1,500		7,066	14,316	40,700	731	247	155,419
Malofy, A.	Account Clerk	3620	58,101	1,500		4,559	9,238	40,700	731	247	115,077
Martino, M.	Housing Code Inspector	3620	61,273	1,500		4,802	9,730	37,000	731	247	115,283
Stewart, E.	Housing Code Inspector	3620	61,273			4,687	9,497	3,000	731	247	79,436
Tienken, J.	Plumbing Inspector	3620	64,446			4,930	9,989	3,000	731	247	83,343
NEW POSITION	Dir. of Enf. & Compliance	3620	40,000			3,060	6,200	18,500	366	124	68,249
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				7,450	570	1,155				9,175
Total-Bldg/Zon		16	1,038,729	12,050	43,587	83,719	169,627	382,200	11,331	3,563	1,744,805

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CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
1490	PUBLIC WORKS ADMIN.						
PERSONAL SERVICES							
101	REGULAR PAY	421,320	425,295	425,295	425,295	425,295	425,295
102	LONGEVITY PAY	7,190	8,390	8,390	8,790	8,790	8,790
103	OVERTIME PAY	8,103	5,000	5,000	5,000	5,000	5,000
105	RETIREMENT ACCUMULATION	127,700	0	90,825	0	0	0
109	TEMPORARY STATUS CHANGE	0	250	250	250	0	0
117	VACATION PAYBACK	0	6,600	6,600	6,600	6,600	6,600
118	STANDBY PAY	9,960	9,840	9,840	9,840	9,840	9,840
	SUBTOTAL: PERSONAL SERVICES	574,274	455,375	546,200	455,775	455,525	455,525
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	3,312	3,500	3,500	3,500	3,500	3,500
404	MISCELLANEOUS	44	250	250	250	250	250
408	DATA PROCESSING SUPPLIES	1,437	3,500	3,500	3,500	3,500	3,500
421	TELEPHONE	4,107	5,220	5,220	3,400	3,400	3,400
422	ELECTRICITY	13,083	12,000	12,000	12,000	12,000	12,000
423	NATURAL GAS	7,412	8,000	8,000	8,000	8,000	8,000
426	VEHICLE FUEL	131,194	150,000	150,000	150,000	165,000	165,000
443	MAINTENANCE OF BUILDING	1,176	4,000	4,000	4,000	4,000	4,000
444	VEHICLE MAINTENANCE	3,357	5,500	5,500	5,500	5,500	5,500
450	PHYSICAL EXAMS	2,865	4,500	4,500	7,800	7,800	7,800
462	DUES, SEMINAR, ASSOC. FEES	9,584	5,200	7,763	5,200	5,200	5,200
463	POSTAGE, FREIGHT & EXPRESS	2,863	3,000	3,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	2,706	3,500	3,500	5,500	3,500	3,500
472	CONTRACTED SERVICES	61,776	75,665	84,059	82,000	72,000	72,000
479	MINOR EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000
480	SAFETY SUPPLIES	3,163	5,000	5,000	5,000	5,000	5,000
485	GENERAL MATERIALS & SUPPLIES	295	300	300	300	300	300
487	CONST. MATERIALS & SUPPLIES	29	1,000	1,000	2,000	2,000	2,000
	SUBTOTAL: CONTRACTED EXPENSES	248,403	291,135	302,092	301,950	304,950	304,950
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	44,052	34,836	34,836	34,867	34,848	34,848
812	NYS RETIREMENT	54,079	70,583	70,583	70,645	70,606	70,606
821	HOSPITAL & MEDICAL	168,775	143,000	143,000	169,860	169,860	169,860
822	DENTAL INSURANCE	4,266	4,167	4,167	4,167	4,167	4,167
826	OPTICAL INSURANCE	1,458	1,302	1,302	1,408	1,408	1,408
834	UNIFORM ALLOWANCE	8,614	10,600	10,600	10,000	10,000	10,000
	SUBTOTAL: EMPLOYEE BENEFITS	281,244	264,488	264,488	290,947	290,889	290,889
TOTAL EXPENSE:PUBLIC WORKS ADM.		1,103,921	1,010,998	1,112,780	1,048,672	1,051,364	1,051,364
REVENUES:							
1490	PUBLIC WORKS ADMIN.						
2000	EMPLOYEES 10% MEDICAL INS.	106,845	110,000	110,000	110,000	110,000	110,000
2665	SALE OF USED EQUIPMENT	11,420	15,000	15,000	15,000	15,000	15,000
2680	INSURANCE RECOVERY	84,884	10,000	32,563	10,000	10,000	10,000
TOTAL REVENUE:PUBLIC WORKS ADM.		203,149	135,000	157,563	135,000	135,000	135,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1625	BUILDINGS & GROUNDS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	251,022	307,168	307,168	362,364	307,168	307,168
102	LONGEVITY PAY	5,300	3,300	3,300	1,800	1,800	1,800
103	OVERTIME PAY	3,286	5,000	5,000	5,000	2,500	2,500
	SUBTOTAL: PERSONAL SERVICES	259,608	315,468	315,468	369,164	311,468	311,468
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	16,135	15,500	15,500	15,500	15,500	15,500
425	WATER	201	500	500	500	500	500
426	VEHICLE FUEL	11,103	11,000	11,000	11,000	11,000	11,000
441	MAINTENANCE OF EQUIPMENT	1,160	3,000	3,000	3,000	2,000	2,000
443	MAINTENANCE OF BUILDING	286	0	0	0	0	0
444	VEHICLE MAINTENANCE	10,125	8,000	8,000	8,000	8,000	8,000
472	CONTRACTED SERVICES	27,720	0	0	0	0	0
473	EQUIPMENT RENTAL	0	2,000	2,000	2,000	2,000	2,000
474	REAL PROPERTY LEASE	5,125	5,125	5,125	5,439	5,439	5,439
475	TREE MAINTENANCE	0	20,000	20,000	20,000	10,000	10,000
479	MINOR EQUIPMENT	4,253	5,000	8,000	5,000	5,000	5,000
480	SAFETY SUPPLIES	800	800	800	900	900	900
485	GENERAL MATERIALS & SUPPLIES	1,715	3,500	3,500	3,500	3,000	3,000
486	CLEANING & SANITATION SUPPLIES	467	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	2,470	15,000	15,000	15,000	7,500	7,500
	SUBTOTAL: CONTRACTED EXPENSES	81,559	90,425	93,425	90,839	71,839	71,839
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	19,807	24,141	24,141	28,249	23,836	23,836
812	NYS RETIREMENT	37,544	48,898	48,898	57,220	48,277	48,277
821	HOSPITAL & MEDICAL	68,842	109,500	109,500	95,500	77,500	77,500
822	DENTAL INSURANCE	2,272	3,655	3,655	4,386	3,655	3,655
826	OPTICAL INSURANCE	965	969	969	950	836	836
834	UNIFORM ALLOWANCE	751	1,000	1,000	1,200	1,200	1,200
835	MEAL ALLOWANCE	0	100	100	100	100	100
	SUBTOTAL: EMPLOYEE BENEFITS	130,182	188,263	188,263	187,605	155,404	155,404
TOTAL EXPENSE:BLDGS/GROUNDS		471,348	594,156	597,156	647,608	538,711	538,711
REVENUES:							
1625	BUILDINGS & GROUNDS						
2027	SEASONAL LEASE (D)	32,849	26,975	26,975	27,396	27,396	27,396
TOTAL REVENUE:BLDGS/GROUNDS		32,849	26,975	26,975	27,396	27,396	27,396

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
3310	TRAFFIC CONTROL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	166,262	171,665	171,665	171,665	171,665	171,665
102	LONGEVITY PAY	8,600	8,600	8,600	7,500	7,500	7,500
103	OVERTIME PAY	15,957	18,000	18,000	18,000	18,000	18,000
110	SHIFT DIFFERENTIAL	2,606	4,402	4,402	4,402	4,402	4,402
SUBTOTAL: PERSONAL SERVICES		193,425	202,667	202,667	201,567	201,567	201,567
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	122	1,000	1,000	1,000	1,000	1,000
444	VEHICLE MAINTENANCE	4,335	6,500	6,500	6,500	6,500	6,500
487	CONST. MATERIALS & SUPPLIES	45,546	45,000	45,595	45,000	40,000	40,000
SUBTOTAL: CONTRACTED EXPENSES		50,003	52,500	53,095	52,500	47,500	47,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,336	15,504	15,504	15,420	15,420	15,420
812	NYS RETIREMENT	31,991	31,413	31,413	31,243	31,243	31,243
821	HOSPITAL & MEDICAL	91,733	92,000	92,000	95,700	95,700	95,700
822	DENTAL INSURANCE	3,249	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	627	608	608	608	608	608
SUBTOTAL: EMPLOYEE BENEFITS		141,936	141,718	141,718	145,164	145,164	145,164
TOTAL EXPENSE:TRAFFIC CONTROL		385,363	396,885	397,480	399,231	394,231	394,231

REVENUES:							
3310	TRAFFIC CONTROL						
2776	OTHER REIMBURSEMENT	2,500	0	0	0	0	0
TOTAL REVENUE:TRAFFIC CONTROL		2,500	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
5110	MAINTENANCE OF STREETS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	543,023	609,826	609,826	609,826	550,138	550,138
102	LONGEVITY PAY	8,600	9,000	9,000	14,000	14,000	14,000
103	OVERTIME PAY	28,584	28,000	28,000	28,000	28,000	28,000
109	TEMPORARY STATUS CHANGE	393	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: PERSONAL SERVICES		580,600	647,826	647,826	652,826	593,138	593,138
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	200,000	0	0	0	0	0
SUBTOTAL: CAPITAL OUTLAY		200,000	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	5,833	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	24,712	35,000	35,000	35,000	30,000	30,000
479	MINOR EQUIPMENT	804	0	5,000	2,500	2,500	2,500
487	CONST. MATERIALS & SUPPLIES	27,390	35,000	35,000	35,000	35,000	35,000
SUBTOTAL: CONTRACTED EXPENSES		58,738	75,000	80,000	77,500	72,500	72,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	43,003	49,597	49,597	49,979	45,413	45,413
812	NYS RETIREMENT	66,525	100,413	100,413	101,188	91,936	91,936
821	HOSPITAL & MEDICAL	260,396	294,000	294,000	301,500	262,650	262,650
822	DENTAL INSURANCE	10,461	7,310	7,310	7,310	6,580	6,580
826	OPTICAL INSURANCE	2,272	2,337	2,337	2,337	2,091	2,091
835	MEAL ALLOWANCE	420	500	500	500	500	500
SUBTOTAL: EMPLOYEE BENEFITS		383,077	454,157	454,157	462,814	409,170	409,170
TOTAL EXPENSE:MAINT. OF STREETS		1,222,415	1,176,983	1,181,983	1,193,140	1,074,808	1,074,808

REVENUES:							
5110	MAINTENANCE OF STREETS						
2560	STREET OPENING PERMITS	236,383	180,000	180,000	180,000	170,000	170,000
2680	INSURANCE RECOVERY	280	0	0	0	0	0
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	27,000
3594	CHIPS REIMBURSEMENT	0	0	0	0	50,000	50,000
TOTAL REVENUE:MAINT. OF STREETS		263,046	207,000	207,000	207,000	247,000	247,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
5132	GARAGE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	446,080	412,170	412,170	393,020	393,020	393,020
102	LONGEVITY PAY	10,300	10,600	10,600	10,600	10,600	10,600
103	OVERTIME PAY	9,146	10,000	10,000	10,000	5,000	5,000
109	TEMPORARY STATUS CHANGE	118	1,000	1,000	1,000	1,000	1,000
118	STANDBY PAY	10,740	10,920	10,920	10,920	10,920	10,920
SUBTOTAL: PERSONAL SERVICES		476,384	444,690	444,690	425,540	420,540	420,540
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	0	0	7,000	0	0	0
211	OTHER EQUIPMENT	5,382	0	0	0	0	0
SUBTOTAL: EQUIPMENT		5,382	0	7,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	1,565	2,200	2,200	2,200	2,200	2,200
422	ELECTRICITY	20,434	21,500	21,500	21,500	21,500	21,500
423	NATURAL GAS	29,160	27,000	27,000	27,000	27,000	27,000
441	MAINTENANCE OF EQUIPMENT	4,785	6,000	6,000	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	566	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	6,313	9,000	9,000	9,000	9,000	9,000
461	TRAVEL REIMBURSEMENT	199	250	250	250	250	250
471	SERVICE CONTRACTS	2,305	6,500	6,500	9,500	9,500	9,500
472	CONTRACTED SERVICES	205	750	750	750	750	750
473	EQUIPMENT RENTAL	0	500	500	500	500	500
474	FIXED MECHANICAL EQUIPMENT	0	200	200	200	0	0
479	MINOR EQUIPMENT	1,741	3,000	6,000	3,000	3,000	3,000
483	ELECTRONIC MATERIALS & SUPPL.	230	230	230	230	0	0
484	CHEMICAL MATERIALS & SUPPLIES	1,940	2,000	2,000	2,000	2,000	2,000
486	CLEANING & SANITATION SUPPLIES	700	1,600	1,600	1,600	1,600	1,600
487	CONST. MATERIALS & SUPPLIES	7,613	8,000	8,000	8,000	8,000	8,000
SUBTOTAL: CONTRACTED EXPENSES		77,755	93,730	96,730	96,730	96,300	96,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	35,132	34,149	34,149	32,684	32,301	32,301
812	NYS RETIREMENT	67,371	68,927	68,927	65,959	65,184	65,184
821	HOSPITAL & MEDICAL	196,316	207,125	207,125	198,800	198,800	198,800
822	DENTAL INSURANCE	4,631	4,569	4,569	4,386	4,386	4,386
826	OPTICAL INSURANCE	1,263	1,278	1,278	1,216	1,216	1,216
835	MEAL ALLOWANCE	36	200	200	200	200	200
836	TOOL ALLOWANCE	1,500	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: EMPLOYEE BENEFITS		306,248	317,748	317,748	304,745	303,587	303,587
TOTAL EXPENSE:GARAGE		865,769	856,168	866,168	827,015	820,427	820,427

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
5142	SNOW & ICE REMOVAL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	36,108	80,000	80,000	80,000	80,000	80,000
SUBTOTAL: PERSONAL SERVICES		36,108	80,000	80,000	80,000	80,000	80,000
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	4,733	15,000	15,000	15,000	15,000	15,000
444	VEHICLE MAINTENANCE	29,544	50,000	50,000	50,000	45,000	45,000
487	CONST. MATERIALS & SUPPLIES	96,355	130,000	130,000	130,000	130,000	130,000
SUBTOTAL: CONTRACTED EXPENSES		130,633	195,000	195,000	195,000	190,000	190,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,756	6,273	6,273	6,273	6,273	6,273
812	NYS RETIREMENT	0	12,400	12,400	12,400	12,400	12,400
835	MEAL ALLOWANCE	828	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: EMPLOYEE BENEFITS		3,584	20,673	20,673	20,673	20,673	20,673
TOTAL EXPENSE:SNOW/ICE REMOVAL		170,325	295,673	295,673	295,673	290,673	290,673

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
5182	STREET LIGHTING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	50,758	70,790	49,070	70,790	70,790	70,790
103	OVERTIME PAY	250	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL: PERSONAL SERVICES	51,008	72,790	51,070	72,790	72,790	72,790
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	275,837	248,500	248,500	248,500	248,500	248,500
444	VEHICLE MAINTENANCE	13,913	10,000	10,000	5,000	5,000	5,000
472	CONTRACTED SERVICES	9,526	15,000	15,000	15,000	15,000	15,000
483	ELECTR. MATERIALS & SUPPLIES	18,177	30,000	48,351	30,000	30,000	30,000
487	CONST. MATERIALS & SUPPLIES	13,883	14,000	16,000	14,000	14,000	14,000
	SUBTOTAL: CONTRACTED EXPENSES	331,336	317,500	337,851	312,500	312,500	312,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,873	5,568	5,568	5,568	5,568	5,568
812	NYS RETIREMENT	7,496	11,282	11,282	11,282	11,282	11,282
821	HOSPITAL & MEDICAL	18,028	34,000	34,000	37,000	37,000	37,000
822	DENTAL INSURANCE	522	731	731	731	731	731
826	OPTICAL INSURANCE	254	247	247	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	30,174	51,828	51,828	54,828	54,828	54,828
TOTAL EXPENSE:STREET LIGHTING		412,518	442,118	440,749	440,118	440,118	440,118

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
REVENUES:							
5630	BUS OPERATIONS						
2774	U.C. REIMBURSEMENT	6,000	0	0	0	0	0
TOTAL REVENUE:BUS OPERATIONS		6,000	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
8140	STORM SEWERS						
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	261	1,000	1,000	1,000	1,000	1,000
472	CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	6,685	20,000	20,000	20,000	15,000	15,000
	SUBTOTAL: CONTRACTED EXPENSES	7,947	22,500	22,500	22,500	17,500	17,500
TOTAL EXPENSE:STORM SEWERS		7,947	22,500	22,500	22,500	17,500	17,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
8160	SANITATION SERVICES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	1,032,603	1,158,614	1,155,334	1,158,614	1,271,911	1,271,911
102	LONGEVITY PAY	35,800	29,900	29,900	29,700	29,700	29,700
103	OVERTIME PAY	45,722	35,000	35,000	35,000	35,000	35,000
109	TEMPORARY STATUS CHANGE	780	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL: PERSONAL SERVICES	1,114,905	1,224,514	1,221,234	1,224,314	1,337,611	1,337,611
<u>CONTRACTED EXPENSES</u>							
416	EDUCATIONAL MATERIALS	1,025	7,000	7,000	7,000	7,000	7,000
422	ELECTRICITY	2,534	4,100	4,100	4,100	4,100	4,100
443	MAINTENANCE OF BUILDINGS	8	3,000	3,000	3,000	3,000	3,000
444	VEHICLE MAINTENANCE	95,241	100,000	100,000	100,000	75,000	75,000
471	SERVICE CONTRACTS	16,081	5,000	5,000	5,000	5,000	5,000
472	CONTRACTED SERVICES	925,327	1,115,400	1,115,400	1,215,900	1,115,400	1,115,400
485	GENERAL MATERIALS & SUPPLIES	14,382	18,000	18,000	18,000	80,500	80,500
487	CONST. MATERIALS & SUPPLIES	92	500	500	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	1,054,692	1,253,000	1,253,000	1,353,500	1,290,500	1,290,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	82,132	93,714	93,714	93,698	102,365	102,365
812	NYS RETIREMENT	165,822	189,800	189,800	189,769	207,330	207,330
821	HOSPITAL & MEDICAL	548,897	549,000	549,000	541,600	577,600	577,600
822	DENTAL INSURANCE	12,517	14,620	14,620	14,620	16,082	16,082
826	OPTICAL INSURANCE	4,013	4,142	4,142	3,876	4,104	4,104
835	MEAL ALLOWANCE	552	500	500	500	500	500
	SUBTOTAL: EMPLOYEE BENEFITS	813,933	851,776	851,776	844,063	907,981	907,981
TOTAL EXPENSE:SANITATION SERVICES		2,983,530	3,329,290	3,326,010	3,421,877	3,536,092	3,536,092
REVENUES:							
8160	SANITATION SERVICES						
2130	REFUSE & GARBAGE CHARGE	121,489	93,600	93,600	93,600	105,000	105,000
2131	APPLIANCE FEES	4,325	1,500	1,500	1,500	1,500	1,500
2133	ADDITIONAL REFUSE CHARGE	96,525	100,000	100,000	100,000	100,000	100,000
2134	NON-COMPLIANCE FEES	(710)	0	0	3,560	3,560	3,560
2545	HAULER REGISTRATIONS	46,800	52,800	52,800	52,800	52,800	52,800
2650	SALE OF SCRAP & EXCESS MATER.	7,248	6,500	6,500	6,500	6,500	6,500
2680	INSURANCE RECOVERY	7,776	0	0	0	0	0
3389	NYS GRANT	0	0	0	0	116,741	116,741
TOTAL REVENUE:SANITATION SERVICES		283,452	254,400	254,400	257,960	386,101	386,101

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
8163	LANDFILLS						
<u>CONTRACTED EXPENSES</u>							
471	SERVICE CONTRACTS	0	15,300	16,631	15,300	15,300	15,300
SUBTOTAL: CONTRACTED EXPENSES		0	15,300	16,631	15,300	15,300	15,300
TOTAL EXPENSE:LANDFILLS		0	15,300	16,631	15,300	15,300	15,300

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
8170	STREET CLEANING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	120,911	125,719	125,719	183,820	125,719	125,719
102	LONGEVITY PAY	4,800	4,800	4,800	4,800	4,800	4,800
103	OVERTIME PAY	2,861	5,000	5,000	5,000	5,000	5,000
110	SHIFT DIFFERENTIAL	753	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: PERSONAL SERVICES		129,324	137,519	137,519	195,620	137,519	137,519
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	1,699	2,000	2,000	2,000	2,000	2,000
444	VEHICLE MAINTENANCE	9,334	22,500	22,500	22,500	20,000	20,000
472	CONTRACTED SERVICES	16,005	0	0	0	0	0
473	EQUIPMENT RENTAL	5,600	10,000	10,000	20,600	20,600	20,600
479	MINOR EQUIPMENT - OTHER	0	3,000	3,000	3,000	3,000	3,000
482	MECHANICAL MATERIALS & SUPPL.	0	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	182	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		32,820	39,500	39,500	50,100	47,600	47,600
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,540	10,536	10,536	14,980	10,535	10,535
812	NYS RETIREMENT	23,443	21,315	21,315	30,321	21,315	21,315
821	HOSPITAL & MEDICAL	54,865	55,000	55,000	74,700	56,700	56,700
822	DENTAL INSURANCE	156	1,462	1,462	2,193	1,462	1,462
826	OPTICAL INSURANCE	372	361	361	475	361	361
835	MEAL ALLOWANCE	0	200	200	200	200	200
SUBTOTAL: EMPLOYEE BENEFITS		88,376	88,874	88,874	122,869	90,573	90,573
TOTAL EXPENSE:STREET CLEANING		250,520	265,893	265,893	368,589	275,692	275,692

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
8745	FLOOD & EROSION CONTROL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	500	500	500	500	500
SUBTOTAL: PERSONAL SERVICES		0	500	500	500	500	500
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	3,822	4,500	4,500	4,500	4,500	4,500
443	MAINTENANCE OF BUILDING	0	200	200	200	200	200
474	FIXED MECHANICAL EQUIPMENT	0	200	200	200	200	200
487	CONST. MATERIALS & SUPPLIES	0	400	400	400	400	400
SUBTOTAL: CONTRACTED EXPENSES		3,822	5,300	5,300	5,300	5,300	5,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	38	38	38	38	38
812	NYS RETIREMENT		78	78	78	78	78
SUBTOTAL: EMPLOYEE BENEFITS		0	116	116	116	116	116
TOTAL EXPENSE:FLOOD/EROSION CTRL		3,822	5,916	5,916	5,916	5,916	5,916

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
1490-DPW Admin.					
Superintendent	0.70/0.70	86,041	86,041	86,041	86,041
Dep. Supertinentend	0.80/0.80	80,370	80,370	80,370	80,370
Dispatcher	0.80/0.80	49,018	49,018	49,018	49,018
Finance & Oper. Adm.	0.80/0.80	56,632	56,632	56,632	56,632
Sr. Account Clerk	0.80/0.80	49,018	49,018	49,018	49,018
Safety Coordinator*	0.80/0.80	49,018	49,018	49,018	49,018
Ordinance Insp.Off.**	1.00/1.00	55,196	55,196	55,196	55,196
Total-1490	5.70/5.70	425,295	425,295	425,295	425,295

Part General/Sewer

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
1625-Bldgs/Grounds					
Skilled Mechanic*	1.00/1.00	70,790	70,790	70,790	70,790
Carpenter*	1.00/1.00	70,790	70,790	70,790	70,790
Skilled Laborer	3.00/3.00	165,588	220,784	165,588	165,588
Total-1625	5.00/5.00	307,168	362,364	307,168	307,168

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
3310-Traffic Control					
Sign Painter	1.00/1.00	61,273	61,273	61,273	61,273
Laborer	2.00/2.00	110,392	110,392	110,392	110,392
Total-3310	3.00/3.00	171,665	171,665	171,665	171,665

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
5110-Street Maint.					
Street Foreman	1.00/1.00	70,790	70,790	70,790	70,790
Maintenance Asst.	1.00/1.00	61,273	61,273	61,273	61,273
HMEO	5.00/4.50	306,365	306,365	275,728	275,728
Skilled Laborer	1.00/1.00	55,196	55,196	55,196	55,196
MEO	2.00/1.50	116,202	116,202	87,151	87,151
Total-5110	10.00/9.00	609,826	609,826	550,138	550,138

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
5132-Garage					
Garage Shop Superint.	0.25/0.00	19,150	0	0	0
Garage Foreman	1.00/1.00	70,790	70,790	70,790	70,790
Maint./Welder	1.00/1.00	64,446	64,446	64,446	64,446
Mechanic	4.00/4.00	257,784	257,784	257,784	257,784
Total-5132	6.25/6.00	412,170	393,020	393,020	393,020

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
5182-Street Lighting					
Traffic Electrician*	1.00/1.00	70,790	70,790	70,790	70,790
Total-5182	1.00/1.00	70,790	70,790	70,790	70,790

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
8160-Sanitation Services					
Solid Waste Foreman	1.00/1.00	70,790	70,790	70,790	70,790
HMEO*	5.00/5.00	306,365	306,365	306,365	306,365
Laborer*	6.00/7.00	331,176	331,176	386,372	386,372
Skilled Laborer	5.00/5.00	275,980	275,980	275,980	275,980
MEO	3.00/4.00	174,303	174,303	232,404	232,404
Total-8160	20.00/22.00	1,158,614	1,158,614	1,271,911	1,271,911

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
8170-Street Clean.					
HMEO	1.00/1.00	61,273	61,273	61,273	61,273
Tree Maint. Tech.	1.00/1.00	64,446	64,446	64,446	64,446
MEO	0.00/0.00	0	58,101	0	
Total-8170	2.00/2.00	125,719	183,820	125,719	125,719

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Allen, D.	Laborer	8160	55,196	3,500		4,490	9,098	40,700	731	247	113,962
Anderson, H.	Carpenter	1625	70,790			5,415	10,972	3,000	731	247	91,156
Arthurs, G.	Mechanic	5132	64,446	2,100		5,091	10,315	40,700	731	247	123,629
Berryann, D.	Skilled Laborer	1625	55,196			4,222	8,555	1,500	731	114	70,319
Boughton, R.	HMEO	8160	61,273			4,687	9,497	16,000	731	114	92,303
Brewster, S.	MEO	5110	58,101	1,500		4,559	9,238	40,700	731	247	115,077
Briggs, J.	HMEO	8160	61,273	3,000		4,917	9,962	40,700	731	247	120,830
Cogswell, J.	HMEO	5110	61,273	1,500		4,802	9,730	18,000	731	114	96,150
Coon, R.	Dep. Superintendent*	1490	80,370	1,200		6,240	12,643	29,600	585	198	130,836
Crosswell, M.	Sign Painter	3310	61,273	2,500		4,879	9,885	18,000	731	114	97,381
D'Annunzio, J.	Laborer	3310	55,196	3,500		4,490	9,098	37,000	731	247	110,262
Davis, C.	HMEO	8160	61,273	1,800		4,825	9,776	37,000	731	247	115,652
Decker, B.	Sr. Account Clerk*	1490	49,018	1,200		3,842	7,784	29,600	585	198	92,226
Dilley, J.	Skilled Laborer	8160	55,196	1,500		4,337	8,788	40,700	731	247	111,499
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	40,700	731	247	120,830
Fagan, F.	Garage Foreman	5132	70,790	3,500		5,683	11,515	18,000	731	114	110,333
Ferris, A.	Maint./Welder	5132	64,446	1,500		5,045	10,222	40,700	731	247	122,890
Garcia, M.	Laborer	8160	55,196	1,800		4,360	8,834	40,700	731	247	111,869
Gibson-Mackey, P.	Ordinance Insp. Off.	1490	55,196	1,500		4,337	8,788	37,000	731	247	107,799
Gill, C.	Laborer	8160	55,196	1,800		4,360	8,834	37,000	731	247	108,169
Gordon, R.	Skilled Laborer	8160	55,196			4,222	8,555	18,000	731	114	86,819
Houghtaling, B.	Laborer	3310	55,196	1,500		4,337	8,788	40,700	731	247	111,499
Houghtaling, D.	HMEO	8170	61,273	3,000		4,917	9,962	40,700	731	247	120,830
Hricisak, T.	HMEO	5110	61,273			4,687	9,497	3,000	731	247	79,436
Kern, J.	Laborer	8160	55,196	1,500		4,337	8,788	18,000	731	114	88,666
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	18,000	731	114	98,210
McNabb, S.	Skilled Mechanic	1625	70,790	1,800		5,553	11,251	37,000	731	247	127,373
Messina, A.	MEO	8160	58,101			4,445	9,006	18,000	731	114	90,396
Moreno-Amado, L.	Maintenance Asst.	5110	61,273	1,500		4,802	9,730	40,700	731	247	118,983
Naccarato, A.	Mechanic	5132	64,446			4,930	9,989	40,700	731	247	121,043
Norman, E.	Superintendent*	1490	86,041	1,050		6,662	13,499	25,900	512	173	133,837
Palen, L.	Laborer	8160	55,196	3,000		4,452	9,020	16,000	731	114	88,513
Parker, P.	Skilled Laborer	8160	55,196			4,222	8,555	18,000	731	114	86,819
Scott, R.	Mechanic	5132	64,446	3,500		5,198	10,532	40,700	731	247	125,353
Sierra, J.	Skilled Laborer	5110	55,196	1,500		4,337	8,788	3,000	731	247	73,799
Simon, M.	Street Foreman	5110	70,790	3,500		5,683	11,515	40,700	731	247	133,166
Slater, M.	HMEO	5110	61,273	1,500		4,802	9,730	37,000	731	247	115,283
Snyder, Z.	Safety Coordinator*	1490	49,018			3,750	7,598	12,800	585	198	73,949
Soria, S.	HMEO	8160	61,273	3,000		4,917	9,962	40,700	731	247	120,830
Stumer, M.	Skilled Laborer	1625	55,196			4,222	8,555	18,000	731	114	86,819
VanDeMark, K.	MEO	8160	58,101	3,500		4,712	9,548	16,000	731	114	92,707
VanDeMark, S.	Skilled Laborer	8160	55,196			4,222	8,555	16,000	731	114	84,819
Tubby, W.	Tree Maint. Tech.	8170	64,446	1,800		5,068	10,268	16,000	731	114	98,427
Walker, T.	Skilled Laborer	1625	55,196			4,222	8,555	18,000	731	114	86,819
Williams, G.	Dispatcher*	1490	49,018	2,400		3,934	7,970	32,560	585	198	96,664
Williams, M. D.	Laborer	8160	55,196	3,500		4,490	9,098	40,700	731	247	113,962
Williams, M. J., Jr.	MEO	8160	58,101	1,800		4,582	9,285	40,700	731	247	115,446
NEW POSITION	Laborer	8160	55,196			4,222	8,555	18,000	731	114	86,819
NEW POSITION	MEO	8160	58,101			4,445	9,006	18,000	731	114	90,396
Vacant	Solid Waste Foreman	8160	70,790			5,415	10,972	40,700	731	247	128,856
Vacant	MEO	5110	29,050			2,222	4,503	18,500	366	124	54,764
Vacant	HMEO	5110	30,636			2,344	4,749	20,350	366	124	58,567
Vacant	Traffic Electrician	5182	70,790			5,415	10,972	37,000	731	247	125,156
.103	Overtime				181,000	13,847	28,055				222,902
.109	Temp.Status Change				3,000	230	465				3,695
.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		56	3,315,705	77,190	222,762	276,598	559,652	1,475,810	39,255	10,870	5,977,842

*Part General/Sewer Fund

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CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
6772	PROGRAMS FOR AGING						
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	348	6,000	6,000	6,000	6,000	6,000
472	CONTRACTED SERVICES	351	1,500	1,500	1,500	1,500	1,500
485	GENERAL MATERIALS & SUPPLIES	546	900	900	1,200	1,200	1,200
	SUBTOTAL: CONTRACTED EXPENSES	1,244	8,400	8,400	8,700	8,700	8,700
TOTAL EXPENSE:PROG. FOR AGING		1,244	8,400	8,400	8,700	8,700	8,700

REVENUES:							
6772	PROGRAMS FOR AGING						
2001	RECREATION FEES	215	950	950	950	950	950
2004	BUS TRIPS	0	6,000	6,000	6,000	6,000	6,000
2005	SPONSOR FEES	0	500	500	500	500	500
TOTAL REVENUE:PROG. FOR AGING		215	7,450	7,450	7,450	7,450	7,450

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
7020	RECREATION ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	218,988	212,240	212,240	212,240	147,794	147,794
102	LONGEVITY PAY	3,000	3,550	3,550	5,350	3,850	3,850
103	OVERTIME PAY	1,099	500	500	500	500	500
117	VACATION PAYBACK	962	0	0	0	0	0
	SUBTOTAL: PERSONAL SERVICES	224,049	216,290	216,290	218,090	152,144	152,144
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,347	1,350	1,350	1,350	1,350	1,350
441	MAINTENANCE OF EQUIPMENT	117	150	150	150	150	150
461	TRAVEL REIMBURSEMENT	521	85	85	85	85	85
462	DUES, SEMINAR, ASSOC. FEES	475	2,500	2,500	2,500	2,000	2,000
463	POSTAGE, FREIGHT & EXPRESS	360	450	450	450	450	450
464	ADVERTISING	600	700	700	700	700	700
471	SERVICE CONTRACTS	5,088	4,000	4,000	4,000	4,000	4,000
472	CONTRACTED SERVICES	925	500	500	500	500	500
479	MINOR EQUIPMENT	266	300	300	300	300	300
	SUBTOTAL: CONTRACTED EXPENSES	9,699	10,035	10,035	10,035	9,535	9,535
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	16,610	16,546	16,546	16,684	11,639	11,639
812	NYS RETIREMENT	22,006	33,525	33,525	33,804	23,582	23,582
821	HOSPITAL & MEDICAL	91,733	92,000	92,000	95,700	77,700	77,700
822	DENTAL INSURANCE	1,598	2,193	2,193	2,193	1,462	1,462
826	OPTICAL INSURANCE	627	608	608	608	494	494
834	UNIFORM ALLOWANCE	750	500	500	915	915	915
	SUBTOTAL: EMPLOYEE BENEFITS	133,323	145,372	145,372	149,904	115,792	115,792
TOTAL EXPENSE:RECREATION ADMIN.		367,071	371,697	371,697	378,029	277,471	277,471

REVENUES:							
7020	RECREATION ADMINISTRATION						
2000	EMPLOYEES 10% MEDICAL INS.	45,792	45,000	45,000	55,000	55,000	55,000
2116	RECREATION FEES	810,000	0	0	0	0	0
2665	SALE OF USED EQUIPMENT	10,724	0	0	0	0	0
2680	INSURANCE RECOVERY	9,354	0	0	0	0	0
2705	CONTRIBUTIONS	3,233	0	0	0	0	0
TOTAL REVENUE:RECREATION ADMIN.		879,102	45,000	45,000	55,000	55,000	55,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
7110	PARKS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	732,282	803,932	803,932	859,128	803,932	803,932
102	LONGEVITY PAY	23,300	26,900	26,900	19,700	19,700	19,700
103	OVERTIME PAY	43,442	35,000	35,000	40,000	40,000	40,000
105	RETIREMENT ACCUMULATION	33,948	0	27,844	0	0	0
109	TEMPORARY STATUS CHANGE	515	1,000	1,000	1,000	1,000	1,000
110	SHIFT DIFFERENTIAL	5,639	6,000	6,000	6,200	6,200	6,200
111	SEASONAL EMPLOYEES	30,832	30,000	30,000	30,000	30,000	30,000
118	STANDBY PAY	7,360	8,660	8,660	8,660	8,660	8,660
SUBTOTAL: PERSONAL SERVICES		877,318	911,492	939,336	964,688	909,492	909,492
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	8,297	0	0	0	0	0
SUBTOTAL: EQUIPMENT		8,297	0	0	0	0	0
<u>CAPITAL OUTLAY</u>							
302	CAPITAL IMPROVEMENTS	0	0	830,000	0	0	0
SUBTOTAL: CAPITAL OUTLAY		0	0	830,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	850	850	850	850	850	850
422	ELECTRICITY	23,351	22,000	22,000	24,000	24,000	24,000
423	NATURAL GAS	2,011	2,200	2,200	2,200	2,200	2,200
426	VEHICLE FUEL	25,661	26,000	26,000	26,000	26,000	26,000
441	MAINTENANCE OF EQUIPMENT	6,903	6,000	6,000	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	6,282	6,000	6,000	6,000	6,000	6,000
444	VEHICLE MAINTENANCE	12,881	12,500	12,500	12,500	12,500	12,500
450	PHYSICAL EXAMS	0	500	500	500	500	500
471	SERVICE CONTRACTS	26,487	24,000	24,000	24,000	24,000	24,000
472	CONTRACTED SERVICES	44,474	44,000	44,400	44,000	44,000	44,000
473	EQUIPMENT RENTAL	1,969	2,000	2,000	2,000	2,000	2,000
479	MINOR EQUIPMENT - OTHER	9,381	6,600	6,600	6,600	6,600	6,600
480	SAFETY SUPPLIES	781	1,000	1,000	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	9,288	9,500	9,500	9,500	9,500	9,500
486	CLEANING & SANITATION SUPPLIES	6,397	6,000	6,000	6,000	6,000	6,000
487	CONST. MATERIALS & SUPPLIES	7,204	7,500	7,500	7,500	12,500	12,500
SUBTOTAL: CONTRACTED EXPENSES		183,920	176,650	177,050	178,650	183,650	183,650
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	65,003	69,736	69,736	73,845	69,622	69,622
812	NYS RETIREMENT	116,386	136,631	136,631	144,877	136,321	136,321
821	HOSPITAL & MEDICAL	362,071	392,500	392,500	436,200	399,200	399,200
822	DENTAL INSURANCE	14,274	10,234	10,234	10,965	10,234	10,234
826	OPTICAL INSURANCE	2,756	2,793	2,793	2,907	2,660	2,660
834	UNIFORM ALLOWANCE	2,569	3,000	3,000	3,000	3,000	3,000
835	MEAL ALLOWANCE	372	100	100	600	600	600
SUBTOTAL: EMPLOYEE BENEFITS		563,431	614,994	614,994	672,394	621,637	621,637
TOTAL EXPENSE:PARKS		1,632,966	1,703,136	2,561,380	1,815,732	1,714,779	1,714,779
REVENUES:							
7110	PARKS						
2001	RECREATION FEES	32,785	45,000	45,000	40,000	40,000	40,000
2005	SPONSOR FEES	0	850	850	850	10,850	10,850
2680	INSURANCE RECOVERY	8,973	0	0	0	0	0
TOTAL REVENUE:PARKS		41,758	45,850	45,850	40,850	50,850	50,850

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
7140	PLAYGROUNDS & RECREATION CTRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	118,688	122,546	122,546	122,546	122,546	122,546
102	LONGEVITY PAY	1,500	3,000	3,000	3,300	1,500	1,500
103	OVERTIME PAY	9,021	6,000	6,000	6,000	6,000	6,000
110	SHIFT DIFFERENTIAL	0	100	100	100	100	100
111	SEASONAL EMPLOYEES	127,503	135,000	135,000	135,000	135,000	135,000
112	PART TIME EMPLOYEES	0	0	0	31,000	0	0
SUBTOTAL: PERSONAL SERVICES		256,712	266,646	266,646	297,946	265,146	265,146
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	238	800	800	800	800	800
409	SPECIAL SPONSOR PROGRAMS	1,690	1,700	1,700	1,700	1,700	1,700
416	EDUCATIONAL MATERIALS	307	1,000	1,000	1,000	1,000	1,000
421	TELEPHONE	2,323	2,700	2,700	2,700	2,700	2,700
422	ELECTRICITY	21,203	19,000	19,000	21,500	18,500	18,500
423	NATURAL GAS	43,200	38,700	38,700	48,000	48,000	48,000
443	MAINTENANCE OF BUILDINGS	11,307	11,400	11,400	11,400	11,400	11,400
471	SERVICE CONTRACTS	2,652	2,100	2,100	3,500	3,500	3,500
472	CONTRACTED SERVICES	22,621	25,000	25,400	25,000	25,000	25,000
479	MINOR EQUIPMENT - OTHER	4,750	5,125	5,125	5,125	5,125	5,125
485	GENERAL MATERIALS & SUPPLIES	8,030	8,200	8,200	8,200	8,200	8,200
486	CLEANING & SANITATION SUPPLIES	3,832	3,860	3,860	3,860	3,860	3,860
492	CHILDREN'S DAY PARADE	1,480	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		123,633	121,085	121,485	134,285	131,285	131,285
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	19,276	20,397	20,397	22,793	20,284	20,284
812	NYS RETIREMENT	19,610	20,405	20,405	25,257	20,173	20,173
821	HOSPITAL & MEDICAL	48,439	48,500	48,500	53,000	53,000	53,000
822	DENTAL INSURANCE	187	1,462	1,462	1,462	1,462	1,462
826	OPTICAL INSURANCE	341	361	361	361	361	361
SUBTOTAL: EMPLOYEE BENEFITS		87,854	91,125	91,125	102,873	95,280	95,280
TOTAL EXPENSE:PLAYGROUNDS & REC CTRS		468,200	478,856	479,256	535,104	491,711	491,711

REVENUES:							
7140	PLAYGROUNDS & RECREATION CTRS						
2001	RECREATION FEES	85,492	90,000	90,000	85,000	90,000	90,000
2005	SPECIAL SPONSOR FEES	1,805	1,700	1,700	1,700	1,700	1,700
TOTAL REVENUE:PLAYGROUNDS & REC CTRS		87,297	91,700	91,700	86,700	91,700	91,700

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
7180	SPECIAL RECREATION FACILITIES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	56,272	58,101	58,101	58,101	58,101	58,101
102	LONGEVITY PAY	3,000	3,000	3,000	3,000	3,000	3,000
103	OVERTIME PAY	21,353	16,000	16,000	19,000	19,000	19,000
110	SHIFT DIFFERENTIAL	0	800	800	800	800	800
111	SEASONAL EMPLOYEES	85,072	105,000	105,000	105,000	105,000	105,000
SUBTOTAL: PERSONAL SERVICES		165,697	182,901	182,901	185,901	185,901	185,901
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	1,000	1,000	1,000	1,000	1,000	1,000
415	VETERINARIAN SERVICES	2,482	3,000	3,000	3,000	3,000	3,000
416	EDUCATION MATERIALS	395	500	500	500	500	500
422	ELECTRICITY	7,324	3,600	3,600	7,500	6,000	6,000
441	MAINTENANCE OF EQUIPMENT	1,440	1,500	1,500	1,500	1,500	1,500
443	MAINTENANCE OF BUILDING	1,248	1,700	1,700	1,700	1,700	1,700
472	CONTRACTED SERVICES	8,633	9,800	9,800	9,800	9,800	9,800
479	MINOR EQUIPMENT - OTHER	6,003	7,000	7,000	7,000	7,000	7,000
484	CHEMICAL MATERIALS & SUPPLIES	12,675	15,500	15,500	15,500	15,500	15,500
485	GENERAL MATERIALS & SUPPLIES	13,642	14,500	14,500	14,500	14,500	14,500
486	CLEANING & SANITATION SUPPLIES	997	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	5,919	3,000	3,000	3,000	3,000	3,000
SUBTOTAL: CONTRACTED EXPENSES		61,759	62,100	62,100	66,000	64,500	64,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,689	13,992	13,992	14,221	14,221	14,221
812	NYS RETIREMENT	17,473	12,075	12,075	12,540	12,540	12,540
821	HOSPITAL & MEDICAL	40,405	40,500	40,500	40,700	40,700	40,700
822	DENTAL INSURANCE	0	731	731	731	731	731
SUBTOTAL: EMPLOYEE BENEFITS		70,567	67,298	67,298	68,192	68,192	68,192
TOTAL EXPENSE:SPECIAL REC FACILITIES		298,023	312,299	312,299	320,093	318,593	318,593

REVENUES:							
7180	SPECIAL RECREATION FACILITIES						
2001	USER FEES	3,698	3,200	3,200	3,200	3,200	3,200
2005	SPONSOR FEES	570	1,000	1,000	1,000	1,000	1,000
2025	POOL CHARGES	0	0	0	5,000	5,000	5,000
TOTAL REVENUE:SPECIAL REC FACILITIES		4,268	4,200	4,200	9,200	9,200	9,200

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
7210	STADIUM						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	34,424	15,000	15,000	50,000	50,000	50,000
SUBTOTAL: PERSONAL SERVICES		34,424	15,000	15,000	50,000	50,000	50,000
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	18,311	15,000	15,000	70,000	50,000	50,000
425	WATER & SEWER	1,528	3,000	3,000	5,000	5,000	5,000
443	BUILDING MAINTENANCE	997	5,000	5,000	5,000	5,000	5,000
472	CONTRACTED SERVICES	495	10,000	10,000	10,000	10,000	10,000
485	GENERAL MATERIALS & SUPPLIES	2,487	5,000	5,000	5,000	5,000	5,000
SUBTOTAL: CONTRACTED EXPENSES		23,818	38,000	38,000	95,000	75,000	75,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,558	1,148	1,148	3,825	3,825	3,825
812	NYS RETIREMENT	145	2,326	2,326	7,750	7,750	7,750
SUBTOTAL: EMPLOYEE BENEFITS		2,703	3,474	3,474	11,575	11,575	11,575
TOTAL EXPENSE:STADIUM		60,945	56,474	56,474	156,575	136,575	136,575

REVENUES:							
7210	STADIUM						
2005	SPONSOR FEES	0	10,000	10,000	10,000	10,000	10,000
2018	SCHOOL DISTRICT REIMB.	105,170	106,985	106,985	106,985	109,125	109,125
2117	ADVERTISING FEES	0	15,000	15,000	20,000	20,000	20,000
2412	FACILITY CHARGES	6,714	35,000	35,000	35,000	35,000	35,000
2413	PARKING LOT RENTALS	0	0	0	16,000	16,000	16,000
TOTAL REVENUE:STADIUM		111,884	166,985	166,985	187,985	190,125	190,125

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	170,222	186,992	186,992	193,336	193,336	193,336
102	LONGEVITY PAY	2,850	4,300	4,300	4,300	4,300	4,300
103	OVERTIME PAY	6,333	6,500	6,500	6,500	9,000	9,000
105	RETIREMENT ACCUMULATION	3,506	0	0	0	0	0
110	SHIFT DIFFERENTIAL	0	200	200	200	200	200
111	SEASONAL EMPLOYEES	13,014	20,000	20,000	20,000	20,000	20,000
124	RETROACTIVE PAY	12,762	0	0	0	0	0
	SUBTOTAL: PERSONAL SERVICES	208,687	217,992	217,992	224,336	226,836	226,836
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	0	30,000	30,000	0	0	0
412	DATA PROCESSING SUPPORT	5,754	14,310	14,310	9,800	9,800	9,800
416	EDUCATIONAL MATERIALS	58	6,500	6,500	6,500	6,500	6,500
472	CONTRACTED SERVICES	13,753	18,000	68,000	50,000	50,000	50,000
485	GENERAL MATERIALS & SUPPLIES	1,096	9,151	9,151	122,860	19,000	19,000
	SUBTOTAL: CONTRACTED EXPENSES	20,660	77,961	127,961	189,160	85,300	85,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,432	16,676	16,676	17,162	17,353	17,353
812	NYS RETIREMENT	23,796	30,689	30,689	31,672	32,060	32,060
821	HOSPITAL & MEDICAL	61,694	63,000	63,000	69,000	69,000	69,000
822	DENTAL INSURANCE	2,803	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	480	475	475	475	475	475
	SUBTOTAL: EMPLOYEE BENEFITS	104,204	113,033	113,033	120,502	121,081	121,081
TOTAL EXPENSE: ENVIRON. ED. & SUSTAIN.		333,551	408,986	458,986	533,998	433,217	433,217
REVENUES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
2001	USER FEES	26,287	44,150	44,150	35,000	45,000	45,000
3889	NYS AID CULTURE & EDUCATION	87,102	141,067	191,067	374,867	160,106	160,106
TOTAL REVENUE: ENVIRON. ED. & SUSTAIN.		113,390	185,217	235,217	409,867	205,106	205,106

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
7310	YOUTH PROGRAMS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	9,383	8,500	8,500	8,500	8,500	8,500
111	SEASONAL EMPLOYEES	4,324	10,000	10,000	10,000	10,000	10,000
	SUBTOTAL: PERSONAL SERVICES	13,708	18,500	18,500	18,500	18,500	18,500
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	6,904	10,500	10,500	10,500	10,500	10,500
472	CONTRACTED SERVICES	6,359	10,000	12,000	10,500	10,500	10,500
479	MINOR EQUIPMENT	2,222	1,700	1,700	1,700	1,700	1,700
481	ATHLETIC SUPPLIES	1,083	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL: CONTRACTED EXPENSES	16,568	24,200	26,200	24,700	24,700	24,700
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,026	1,415	1,415	1,415	1,415	1,415
812	NYS RETIREMENT	0	1,317	1,317	1,318	1,318	1,318
	SUBTOTAL: EMPLOYEE BENEFITS	1,026	2,732	2,732	2,733	2,733	2,733
TOTAL EXPENSE: YOUTH PROGRAMS		31,302	45,432	47,432	45,933	45,933	45,933

REVENUES:							
7310	YOUTH PROGRAMS						
2001	USER FEES	31,742	27,500	27,500	27,500	27,500	27,500
2005	SPONSOR FEES	14,171	10,500	10,500	10,500	10,500	10,500
3820	NYS YOUTH RECREATION	2,500	2,500	2,500	2,500	2,500	2,500
3889	NYS YOUTH BUREAU	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL REVENUE: YOUTH PROGRAMS		50,913	43,000	43,000	43,000	43,000	43,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
7620	ADULT RECREATION						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	2,509	3,000	3,000	3,000	3,000	3,000
	SUBTOTAL: PERSONAL SERVICES	2,509	3,000	3,000	3,000	3,000	3,000
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	16,681	10,000	10,000	12,000	12,000	12,000
472	CONTRACTED SERVICES	5,240	6,500	6,500	6,500	6,500	6,500
481	ATHLETIC SUPPLIES	1,243	1,250	1,250	1,250	1,250	1,250
485	GENERAL MATERIALS & SUPPLIES	14,496	12,000	12,000	12,000	12,000	12,000
	SUBTOTAL: CONTRACTED EXPENSES	37,659	29,750	29,750	31,750	31,750	31,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	186	230	230	230	230	230
812	NYS RETIREMENT	0	465	465	465	465	465
	SUBTOTAL: EMPLOYEE BENEFITS	186	695	695	695	695	695
TOTAL EXPENSE:ADULT RECREATION		40,354	33,445	33,445	35,445	35,445	35,445

REVENUES:							
7620	ADULT RECREATION						
2001	USER FEES	33,488	58,500	58,500	58,500	45,000	45,000
2007	NON-RESIDENT FEES	11,861	14,250	14,250	14,250	12,000	12,000
TOTAL REVENUE:ADULT RECREATION		45,349	72,750	72,750	72,750	57,000	57,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
<u>7020-Rec.Admin.</u>					
Director of Rec.	1.00/1.00	86,521	86,521	86,521	86,521
Sr. Account Clerk	1.00/1.00	61,273	61,273	61,273	61,273
Project Manager	1.00/0.00	64,446	64,446	0	0
Total-7020	3.00/2.00	212,240	212,240	147,794	147,794

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
<u>7110-Parks</u>					
Maintenance Sup.	2.00/2.00	141,580	141,580	141,580	141,580
Laborer	8.00/6.00	441,568	331,176	331,176	331,176
Skilled Laborer	4.00/6.00	220,784	386,372	331,176	331,176
Total-7110	14.00/14.00	803,932	859,128	803,932	803,932

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
<u>7140-Playgrounds & Rec. Ctrs.</u>					
Rec. Leader	2.00/2.00	122,546	122,546	122,546	122,546
Total-7140	2.00/2.00	122,546	122,546	122,546	122,546

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET AS MODIFIED 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
<u>7180-Special Rec. Facilities</u>					
Zoo Caretaker	1.00/1.00	58,101	58,101	58,101	58,101
Total-7180	1.00/1.00	58,101	58,101	58,101	58,101

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
<u>7250-Environ. Ed. & Sustainab.</u>					
Project Manager, EES	1.00/1.00	64,446	70,790	70,790	70,790
Environ. Specialist I	1.00/1.00	61,273	61,273	61,273	61,273
Rec. Leader	1.00/1.00	61,273	61,273	61,273	61,273
Total-7250	3.00/3.00	186,992	193,336	193,336	193,336

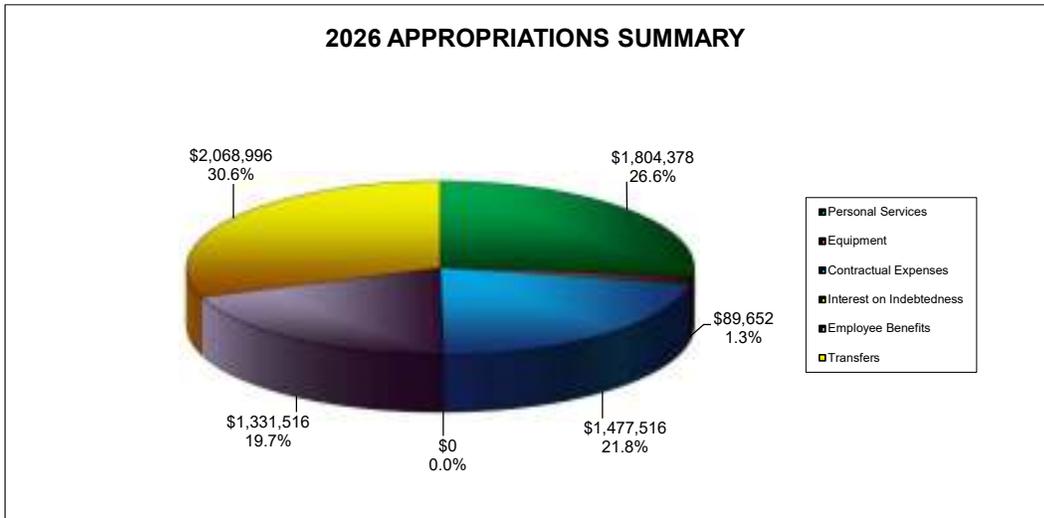
**CITY OF KINGSTON
PERSONNEL DETAIL
2026 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Burke, P.	Laborer	7110	55,196	1,800		4,360	8,834	37,000	731	247	108,169
Castro, A.	Laborer	7110	55,196	3,000		4,452	9,020	40,700	731	247	113,346
Connolly, C.	Rec. Leader	7140	61,273	1,500		4,802	9,730	16,000	731	114	94,150
DeBrosky, S.	Laborer	7110	55,196	1,800		4,360	8,834	16,000	731	114	87,036
DeDea, M.	Zoo Caretaker	7180	58,101	3,000		4,674	9,471	40,700	731	0	116,677
Freer, S.	Maintenance Super.	7110	70,790	1,800		5,553	11,251	40,700	731	247	131,073
Greene, P.	Environ. Specialist I	7250	61,273			4,687	9,497	16,000	731	114	92,303
Haber, S.	Skilled Laborer	7110	55,196			4,222	8,555	16,000	731	114	84,819
Hymes, D.	Laborer	7110	55,196	1,800		4,360	8,834	16,000	731	114	87,036
Johnson, E.	Sr. Account Clerk	7020	61,273	1,800		4,825	9,776	37,000	731	247	115,652
Keegan-Twombly, K.	Rec. Leader	7250	61,273	1,800		4,825	9,776	16,000	731	114	94,519
Maradougakis, C.	Skilled Laborer	7110	55,196			4,222	8,555	40,700	731	247	109,652
Moore, J.	Skilled Laborer	7110	55,196			4,222	8,555	18,000	731	114	86,819
Noble, J.	Project Manager, EES	7250	70,790	2,500		5,607	11,360	37,000	731	247	128,235
Smith, M.	Skilled Laborer	7110	55,196	1,500		4,337	8,788	16,000	731	114	86,666
Stade, T.	Skilled Laborer	7110	55,196			4,222	8,555	18,000	731	114	86,819
Timbrouck, L.	Director of Rec.	7020	86,521	2,050		6,776	13,729	40,700	731	247	150,753
Washington, A.	Laborer	7110	55,196	3,500		4,490	9,098	40,700	731	247	113,962
Williams, J.	Maintenance Super.	7110	70,790	3,000		5,645	11,437	40,700	731	247	132,550
Wiltshire, A.	Skilled Laborer	7110	55,196			4,222	8,555	18,000	731	247	86,952
Witkowski, F.	Skilled Laborer	7110	55,196	1,500		4,337	8,788	40,700	731	247	111,499
Vacant	Rec. Leader	7140	61,273			4,687	9,497	37,000	731	247	113,436
.103	Overtime				136,000	10,404	21,080				167,484
.109	Temp. Status Change				1,000	77	155				1,232
.110	Shift Differential				7,300	558	1,132				8,990
.111	Seasonal				300,000	22,950					322,950
.112	Part Time				0	0	0				0
.118	Standby Pay				8,660	662	1,342				10,665
.835	Meal Allowance				600	46					646
Total-Recreation		22	1,325,709	32,350	453,560	138,589	234,208	639,600	16,082	3,990	2,844,088

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

	2024 Audited Actual	2025 Budget As Modified	2026 Requested Budget	2026 Recommended Budget	2026 Adopted Budget
Appropriations:					
Personal Services	\$1,630,913	\$1,795,546	\$1,803,768	\$1,804,878	\$1,804,378
Equipment	14,197	198,849	939,227	89,652	89,652
Contractual Expenses	3,338,126	1,432,834	1,514,516	1,477,516	1,477,516
Interest on Indebtedness	280,922	0	0	0	0
Employee Benefits	1,002,902	1,288,913	1,331,375	1,331,632	1,331,516
Transfers	442,477	2,226,006	2,068,996	2,068,996	2,068,996
Total	<u>\$6,709,537</u>	<u>\$6,942,148</u>	<u>\$7,657,882</u>	<u>\$6,772,674</u>	<u>\$6,772,058</u>
Revenues:					
Local Sources	\$7,299,105	\$6,533,111	\$7,657,882	\$6,772,674	\$6,772,058
Appropriated Fund Balance	(589,568)	409,037			
Total	<u>\$6,709,537</u>	<u>\$6,942,148</u>	<u>\$7,657,882</u>	<u>\$6,772,674</u>	<u>\$6,772,058</u>



CITY OF KINGSTON
SEWER FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1990 CONTINGENCY							
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	50,000	50,000	50,000	50,000	50,000
SUBTOTAL: CONTRACTED EXPENSES		0	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENSE:CONTINGENCY		0	50,000	50,000	50,000	50,000	50,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
1994 DEPRECIATION							
<u>CONTRACTED EXPENSES</u>							
490	DEPRECIATION	2,105,217					
SUBTOTAL: CONTRACTED EXPENSES		2,105,217	0	0	0	0	0
TOTAL EXPENSE:DEPRECIATION		2,105,217	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
9060 HOSPITAL - MEDICAL							
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	(160,321)	160,000	160,000	180,000	180,000	180,000
823	MEDICARE REIMBURSEMENT	41,928	45,000	45,000	48,000	48,000	48,000
SUBTOTAL: EMPLOYEE BENEFITS		(118,393)	205,000	205,000	228,000	228,000	228,000
TOTAL EXPENSE:HOSPITAL-MEDICAL		(118,393)	205,000	205,000	228,000	228,000	228,000

REVENUES:							
9060 HOSPITAL - MEDICAL							
2000	RETIREEES SHARE MEDICAL INS.	10,148	10,000	10,000	12,000	12,000	12,000
TOTAL REVENUE:HOSPITAL-MEDICAL		10,148	10,000	10,000	12,000	12,000	12,000

CITY OF KINGSTON
SEWER FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
9710 TRANSFERS							
<u>INTEREST ON INDEBTEDNESS</u>							
701	SERIAL BOND INTEREST	280,922	0	0	0	0	0
SUBTOTAL: INTEREST ON INDEBTEDNESS		280,922	0	0	0	0	0
TOTAL EXPENSE:TRANSFERS		280,922	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
9901 TRANSFER TO DEBT SERVICE							
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	0	1,285,981	1,285,981	1,746,139	1,746,139	1,746,139
SUBTOTAL: TRANSFERS		0	1,285,981	1,285,981	1,746,139	1,746,139	1,746,139
TOTAL EXPENSE:TRANS.TO DEBT SERV.		0	1,285,981	1,285,981	1,746,139	1,746,139	1,746,139

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
9950 TRANSFERS - BANS							
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	0	428,000	428,000	175,000	175,000	175,000
907	BOND ANTICIPATION NOTES INT.	442,477	512,025	512,025	147,857	147,857	147,857
SUBTOTAL: TRANSFERS		442,477	940,025	940,025	322,857	322,857	322,857
TOTAL EXPENSE:TRANSFERS-BANS		442,477	940,025	940,025	322,857	322,857	322,857

REVENUES:							
9950 TRANSFERS - BANS							
2711	PREMIUM ON OBLIGATION	42,267	44,149	44,149	0	0	0
TOTAL REVENUE:TRANSFERS-BANS		42,267	44,149	44,149	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
8122	INDUSTRIAL PRETREAT. PROG.						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	600	600	600	600	600
SUBTOTAL: PERSONAL SERVICES		0	600	600	600	600	600
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	0	100	100	100	100	100
464	ADVERTISING	0	250	250	250	250	250
SUBTOTAL: CONTRACTED EXPENSES		0	350	350	350	350	350
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	46	46	46	46	46
812	NYS RETIREMENT	0	93	93	93	93	93
SUBTOTAL: EMPLOYEE BENEFITS		0	139	139	139	139	139
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		0	1,089	1,089	1,089	1,089	1,089

CITY OF KINGSTON
SEWER FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
8110	ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	353,261	388,625	388,625	399,774	400,884	400,384
102	LONGEVITY PAY	5,220	5,300	5,300	7,545	7,545	7,545
	SUBTOTAL: PERSONAL SERVICES	358,481	393,925	393,925	407,319	408,429	407,929
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	26,879	30,136	30,136	31,161	31,246	31,208
812	NYS RETIREMENT	48,128	61,057	61,057	63,133	63,305	63,227
821	HOSPITAL & MEDICAL	104,284	114,481	114,481	124,546	124,546	124,546
822	DENTAL INSURANCE	1,531	3,344	3,344	3,472	3,472	3,472
826	OPTICAL INSURANCE	911	952	952	1,032	1,032	1,032
	SUBTOTAL: EMPLOYEE BENEFITS	181,733	209,970	209,970	223,344	223,601	223,485
TOTAL EXPENSE:ADMINISTRATION		540,215	603,895	603,895	630,663	632,030	631,414

CITY OF KINGSTON
SEWER FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
8120	SANITARY SEWERS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	351,951	429,179	429,179	429,179	429,179	429,179
102	LONGEVITY PAY	12,000	12,300	12,300	10,300	10,300	10,300
103	OVERTIME PAY	21,542	25,000	25,000	25,000	25,000	25,000
118	STANDBY PAY	7,860	7,800	7,800	7,800	7,800	7,800
SUBTOTAL: PERSONAL SERVICES		393,353	474,279	474,279	472,279	472,279	472,279
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	0	0	0	760	760	760
422	ELECTRICITY	3,014	7,500	7,500	7,500	7,500	7,500
423	NATURAL GAS	2,097	2,500	2,500	2,500	2,500	2,500
426	VEHICLE FUEL	30,204	35,000	35,000	35,000	35,000	35,000
441	MAINTENANCE OF EQUIPMENT	2,386	6,000	6,000	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	3,846	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	40,142	55,000	55,000	55,000	55,000	55,000
472	CONTRACTED SERVICES	36,927	20,000	20,000	21,500	21,500	21,500
474	FIXED MECHANICAL EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000
480	SAFETY GEAR	2,469	4,000	4,000	4,000	4,000	4,000
484	CHEMICAL MATERIALS & SUPPLIES	0	3,000	3,000	3,000	3,000	3,000
486	CLEANING & SANITATION SUPPLIES	1,198	2,000	2,000	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	15,048	37,500	37,500	37,500	37,500	37,500
498	SLUDGE DISPOSAL	30,889	45,000	45,000	45,000	45,000	45,000
SUBTOTAL: CONTRACTED EXPENSES		168,221	223,500	223,500	225,760	225,760	225,760
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	28,827	36,328	36,328	36,175	36,175	36,175
812	NYS RETIREMENT	182,308	73,513	73,513	73,203	73,203	73,203
821	HOSPITAL & MEDICAL	207,886	185,500	185,500	190,100	190,100	190,100
822	DENTAL INSURANCE	6,252	5,117	5,117	5,117	5,117	5,117
826	OPTICAL INSURANCE	1,318	1,197	1,197	1,197	1,197	1,197
834	UNIFORM ALLOWANCE	1,355	1,400	1,400	1,400	1,400	1,400
835	MEAL ALLOWANCE	72	600	600	600	600	600
SUBTOTAL: EMPLOYEE BENEFITS		428,017	303,655	303,655	307,792	307,792	307,792
TOTAL EXPENSE:SANITARY SEWERS		989,591	1,001,434	1,001,434	1,005,831	1,005,831	1,005,831
REVENUES:							
8120	SANITARY SEWERS						
1090	PENALTIES	36,287	35,000	35,000	35,000	35,000	35,000
2000	EMPLOYEES 10% MEDICAL INS.	18,243	18,500	18,500	18,500	18,500	18,500
2020	CDBG REIMBURSEMENT	957,587	0	0	0	0	0
2122	SEWER SERVICE CHARGES	5,342,209	5,603,462	5,603,462	6,779,382	5,894,174	5,893,558
2124	NEW SEWER HOOK UP	14,200	20,000	20,000	20,000	20,000	20,000
2680	INSURANCE RECOVERY	5,959	0	0	0	0	0
2770	OTHER UNCLASSIFIED REVENUE	466	0	0	0	0	0
TOTAL REVENUE:SANITARY SEWERS		6,374,953	5,676,962	5,676,962	6,852,882	5,967,674	5,967,058

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
	2025/2026	2025	2026	2026	2026
<u>G8110-Admin.</u>					
Mayor	0.20/0.20	20,000	21,000	21,000	20,500
Comptroller	0.25/0.25	34,352	35,124	35,124	35,124
Deputy Comptroller	0.00/0.15	0	13,950	13,950	13,950
Superintendent	0.30/0.30	36,875	36,875	36,875	36,875
Dep. Superintendent	0.20/0.20	20,093	20,093	20,093	20,093
Civil Engineer	0.35/0.35	44,296	44,296	44,296	44,296
Engineering Tech.	0.70/0.70	49,552	49,552	49,552	49,552
Prin. Account Clerk	0.20/0.45	15,320	31,432	31,432	31,432
Sr. Account Clerk	0.85/0.55	52,082	33,700	33,700	33,700
Dispatcher	0.20/0.20	12,255	12,255	12,255	12,255
Director of IT	0.20/0.20	23,000	23,000	23,000	23,000
Sr. Network Sup. Tech.	0.20/0.20	15,320	15,320	15,320	15,320
Purchasing Asst.	0.01/0.00	1,532	0	0	0
Admin. Acct. Clerk	0.15/0.00	11,490	0	0	0
Safety Coordinator	0.20/0.20	12,255	12,255	12,255	12,255
Finance & Oper. Adm.	0.20/0.20	14,158	14,158	14,158	14,158
Engineering Aide	0.35/0.00	21,446	21,446	0	0
Admin. Assistant	0.00/0.25	0	15,318	15,318	15,318
Capital Projects Asst.	0.00/0.35	0	0	22,556	22,556
Promotional		4,600	0	0	0
Total-G8110	4.56/4.75	388,625	399,774	400,884	400,384

Part General/Sewer

POSITION TITLE	# OF POSITIONS	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
	2025/2026	2025	2026	2026	2026
<u>G8120-San. Sewer</u>					
Sewer Foreman	1.00/1.00	70,790	70,790	70,790	70,790
HMEO	3.00/3.00	183,819	183,819	183,819	183,819
Maintenance Asst.	1.00/1.00	61,273	61,273	61,273	61,273
Skilled Laborer	1.00/1.00	55,196	55,196	55,196	55,196
MEO	1.00/1.00	58,101	58,101	58,101	58,101
Total-G8120	7.00/7.00	429,179	429,179	429,179	429,179

CITY OF KINGSTON
SEWER FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EXPENSES:							
8121	PUMPING STATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	104,873	119,642	119,642	119,642	119,642	119,642
102	LONGEVITY PAY	0	0	0	1,500	1,500	1,500
103	OVERTIME PAY	11,768	8,000	8,000	8,000	8,000	8,000
	SUBTOTAL: PERSONAL SERVICES	116,641	127,642	127,642	129,142	129,142	129,142
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	0	90,000	0	0
211	OTHER EQUIPMENT	8,750	11,221	11,221	17,575	18,000	18,000
	SUBTOTAL: EQUIPMENT	8,750	11,221	11,221	107,575	18,000	18,000
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	56,024	55,000	55,000	55,000	55,000	55,000
423	NATURAL GAS	895	938	938	938	938	938
426	VEHICLE FUEL	3,487	5,000	5,000	5,000	5,000	5,000
443	MAINTENANCE OF BUILDING	3,130	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	2,300	1,500	1,500	1,500	1,500	1,500
471	SERVICE CONTRACTS	6,187	10,000	10,000	11,000	11,000	11,000
472	CONTRACTED SERVICES	7,168	6,000	6,000	6,000	6,000	6,000
474	FIXED MECHANICAL EQUIPMENT	14,028	13,500	21,333	13,500	13,500	13,500
483	ELECTRICAL MATERIALS & SUPPL.	12,505	4,000	4,000	4,000	4,000	4,000
484	CHEMICAL MATERIALS & SUPPLIES	22,582	25,000	25,000	25,000	25,000	25,000
487	CONST. MATERIALS & SUPPLIES	0	950	950	950	950	950
	SUBTOTAL: CONTRACTED EXPENSES	128,306	125,388	133,221	126,388	126,388	126,388
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,482	9,765	9,765	9,879	9,879	9,879
812	NYS RETIREMENT	11,847	19,785	19,785	20,017	20,017	20,017
821	HOSPITAL & MEDICAL	34,696	58,000	58,000	55,000	55,000	55,000
822	DENTAL INSURANCE	509	1,462	1,462	1,462	1,462	1,462
826	OPTICAL INSURANCE	372	361	361	361	361	361
834	UNIFORM ALLOWANCE	777	1,320	1,320	1,584	1,584	1,584
	SUBTOTAL: EMPLOYEE BENEFITS	56,683	90,693	90,693	88,303	88,303	88,303
TOTAL EXPENSE:PUMPING STATION		310,380	354,944	362,777	451,408	361,833	361,833

REVENUES:							
8121	PUMPING STATION						
2000	EMPLOYEES 10% MEDICAL INS.	5,635	0	0	0	0	0
5031	INTERFUND TRANSFERS	83,978	0	0	0	0	0
TOTAL REVENUE:PUMPING STATION		89,613	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	BUDGET 2025	2026	2026	2026
EXPENSES:							
8130	WASTE WATER TREATMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	565,780	647,628	647,628	644,456	644,456	644,456
102	LONGEVITY PAY	18,900	16,900	16,900	15,400	15,400	15,400
103	OVERTIME PAY	113,113	123,000	123,000	123,000	123,000	123,000
105	RETIREMENT ACCUMULATION	41,818	0	0	0	0	0
108	COMP TIME PAYOUT	9,475	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	1,883	0	0	0	0	0
110	SHIFT DIFFERENTIAL	3,669	3,772	3,772	3,772	3,772	3,772
118	STANDBY PAY	7,800	7,800	7,800	7,800	7,800	7,800
SUBTOTAL: PERSONAL SERVICES		762,437	799,100	799,100	794,428	794,428	794,428
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	127,628	0	0	0
211	OTHER EQUIPMENT	5,447	60,000	60,000	831,652	71,652	71,652
SUBTOTAL: EQUIPMENT		5,447	60,000	187,628	831,652	71,652	71,652
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	49,461	56,960	56,960	56,960	56,960	56,960
402	OFFICE SUPPLIES	601	1,000	1,000	1,000	1,000	1,000
403	BOOKS,LITERATURE,PERIODICALS	0	210	210	210	210	210
421	TELEPHONE	1,984	1,740	1,740	1,740	1,740	1,740
422	ELECTRICITY	228,039	208,000	208,000	208,000	208,000	208,000
423	NATURAL GAS	11,612	12,000	12,000	12,000	12,000	12,000
424	FUEL OIL	2,324	2,000	2,000	2,000	2,000	2,000
426	VEHICLE FUEL	7,737	10,000	10,000	10,000	10,000	10,000
430	MULTI-PERIL INSURANCE	175,000	220,000	220,000	220,000	230,000	230,000
443	MAINTENANCE OF BUILDING	3,381	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	9,648	10,000	10,000	10,000	10,000	10,000
462	DUES, SEMINARS, ASSOC. FEES	335	4,000	4,000	4,000	4,000	4,000
463	POSTAGE, FREIGHT & EXPRESS	149	500	500	500	500	500
471	SERVICE CONTRACTS	19,295	81,304	110,024	92,304	92,304	92,304
472	CONTRACTED SERVICES	35	5,000	5,000	5,000	5,000	5,000
474	FIXED MECHANICAL EQUIPMENT	44,863	42,025	42,025	47,000	47,000	47,000
479	MINOR EQUIPMENT	1,826	1,896	1,896	1,896	1,896	1,896
481	LAB MATERIALS & SUPPLIES	4,284	5,000	5,000	5,000	5,000	5,000
482	MECHANICAL MATERIALS & SUPPL.	2,132	2,500	2,500	2,500	2,500	2,500
483	ELECTRICAL MATERIALS & SUPPL.	25,693	25,000	25,000	27,000	27,000	27,000
484	CHEMICAL MATERIALS & SUPPLIES	98,965	90,000	90,000	90,000	90,000	90,000
485	GENERAL MATERIALS & SUPPLIES	2,007	1,890	1,890	1,890	1,890	1,890
486	CLEANING & SANITATION SUPPLIES	5,447	6,088	6,088	6,088	6,088	6,088
487	PLANT MAINTENANCE SUPPLIES	4,051	6,430	6,430	6,430	6,430	6,430
498	SLUDGE DISPOSAL	237,513	200,000	200,000	297,000	250,000	250,000
SUBTOTAL: CONTRACTED EXPENSES		936,382	997,043	1,025,763	1,112,018	1,075,018	1,075,018

CITY OF KINGSTON
SEWER FUND BUDGET
2026

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2024	2025	2025	2026	2026	2026
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	56,534	61,154	61,154	60,797	60,797	60,797
812	NYS RETIREMENT	109,384	123,861	123,861	123,136	123,136	123,136
821	HOSPITAL & MEDICAL	272,053	277,000	277,000	282,400	282,400	282,400
822	DENTAL INSURANCE	8,637	7,310	7,310	7,310	7,310	7,310
826	OPTICAL INSURANCE	1,782	1,938	1,938	1,938	1,938	1,938
834	UNIFORM ALLOWANCE	6,424	6,600	7,893	7,916	7,916	7,916
835	MEAL ALLOWANCE	48	300	300	300	300	300
SUBTOTAL: EMPLOYEE BENEFITS		454,862	478,163	479,456	483,797	483,797	483,797
TOTAL EXPENSE:WASTE WTR .TREATMENT		2,159,129	2,334,306	2,491,947	3,221,895	2,424,895	2,424,895

REVENUES:

8130 WASTE WATER TREATMENT							
2000	EMPLOYEES 10% MEDICAL INS.	21,898	23,000	23,000	23,000	23,000	23,000
2123	OTHER INCOME - LEACHATE	339,710	359,000	359,000	375,000	375,000	375,000
2374	PORT EWEN COST PORTION	142,400	335,000	335,000	335,000	335,000	335,000
2401	INTEREST & EARNINGS	99,646	85,000	85,000	60,000	60,000	60,000
2650	SALE OF SCRAP/EXCESS MATERIAL	2,046	0	0	0	0	0
3389	NYS GRANT	73,782	0	0	0	0	0
5031	INTERFUND TRANSFERS	102,641	0	0	0	0	0
TOTAL REVENUE:WASTE WTR.TREATMENT		782,124	802,000	802,000	793,000	793,000	793,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2026 BUDGET**

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
<u>G8121-Pump Sta.</u>					
Maint. Mechanic II	2.00/2.00	110,392	110,392	110,392	110,392
Promotional		9,250	9,250	9,250	9,250
Total-G8121	2.00/2.00	119,642	119,642	119,642	119,642

POSITION TITLE	# OF POSITIONS 2025/2026	BUDGET 2025	REQUESTED 2026	RECOMMENDED 2026	ADOPTED 2026
<u>G8130-Treat.Plant</u>					
Sr. Operator	2.00/2.00	153,200	153,200	153,200	153,200
Maint. Mechanic II	2.00/2.00	110,392	110,392	110,392	110,392
Maint. Mechanic III	1.00/1.00	64,446	64,446	64,446	64,446
Operator	2.00/2.00	141,580	141,580	141,580	141,580
Asst. Operator	1.00/1.00	64,446	64,446	64,446	64,446
HMEO	1.00/0.00	61,273	0	0	0
MEO	0.00/1.00	0	58,101	58,101	58,101
Clerk	1.00/1.00	52,291	52,291	52,291	52,291
Total-G8130	10.00/10.00	647,628	644,456	644,456	644,456

**CITY OF KINGSTON
PERSONNEL DETAIL
2026 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.	Prin. Account Clerk*	8110	16,112	375		1,261	2,555	375	183	29	20,889
Borquist, B.	Capital Projects Asst.*	8110	22,556			1,726	3,496	5,600	256	86	33,720
Bruck, L.	Clerk	8130	52,291	1,800		4,138	8,384	18,000	731	114	85,458
Breuer, J.	Skilled Laborer	8120	55,196			4,222	8,555	16,000	731	114	84,819
Carlson, C.	HMEO	8120	61,273	1,800		4,825	9,776	40,700	731	247	119,352
Clearwater, V.	Maint. Mechanic III	8130	64,446	1,500		5,045	10,222	18,000	731	247	100,190
Coon, R.	Dep. Superintendent*	8110	20,093	300		1,560	3,161	7,400	146	49	32,709
Couillard, B.	Maint. Mechanic II	8130	55,196	3,500		4,490	9,098	37,000	731	247	110,262
Decker, B.	Sr. Account Clerk*	8110	12,255	300		960	1,946	7,400	146	49	23,057
Ebelheiser, Z.	Operator	8130	70,790	1,800		5,553	11,251	18,000	731	114	108,240
Gates, J.	Engineering Tech.*	8110	24,776	525		1,935	3,922	14,245	256	86	45,745
Helmhold, R.	MEO	8130	58,101			4,445	9,006	40,700	731	247	113,229
Hesleitner, C.	Maint. Mechanic II	8121	55,196	1,500		4,337	8,788	18,000	731	114	88,666
Horvers, J.	MEO	8120	58,101	1,500		4,559	9,238	16,000	731	114	90,244
Knox, C.	Prin. Account Clerk*	8110	15,320	700		1,226	2,483	3,200	146	23	23,098
Lopez, M.	Finance & Oper. Adm.*	8110	14,158	360		1,111	2,250	600	146	49	18,675
Massa, P.	Deputy Comptroller*	8110	13,950	270		1,088	2,204	2,700	110	17	20,339
McIntosh, K.	Director of IT*	8110	23,000	640		1,808	3,664	8,140	146	49	37,448
Mermín, J.	Operator	8130	70,790	1,800		5,553	11,251	37,000	731	247	127,373
Nickerson, J.	HMEO	8120	61,273			4,687	9,497	40,700	731	247	117,136
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	11,100	219	74	57,359
O'Reilly, R.	Senior Operator	8130	76,600	1,500		5,975	12,106	18,000	731	114	115,025
Osterhoudt, C.	Senior Account Clerk*	8110	15,318	375		1,201	2,432	10,175	183	62	29,746
Oxendine, A.	Maintenance Asst.	8120	61,273	3,500		4,955	10,040	18,000	731	114	98,613
Peterson, A.	Admin. Assistant*	8110	15,318	525		1,212	2,456	9,250	183	62	29,005
Phillips, K.	Engineering Tech.*	8110	24,776	525		1,935	3,922	14,245	256	86	45,745
Schultheis, J.	Civil Engineer*	8110	44,296	525		3,429	6,947	5,600	256	86	61,140
Schwark, B.	Sr. Account Clerk*	8110	6,127	150		480	973	1,800	73	11	9,615
Smith, W.	HMEO	8120	61,273			4,687	9,497	18,000	731	114	94,303
Snyder, Z.	Safety Coordinator*	8110	12,255			937	1,899	3,200	146	49	18,487
Steele, M.	Sewer Foreman	8120	70,790	3,500		5,683	11,515	40,700	731	247	133,166
Sturges, J.	Asst. Operator	8130	64,446			4,930	9,989	40,700	731	247	121,043
Tuey, J.	Comptroller*	8110	35,124	625		2,735	5,541	10,175	183	62	54,445
Williams, G.	Dispatcher*	8110	12,255	600		983	1,992	8,140	146	49	24,166
Winchell, A.	Senior Operator	8130	76,600	3,500		6,128	12,416	18,000	731	114	117,488
Vacant	Maint. Mechanic II	8121	55,196			4,222	8,555	37,000	731	247	105,952
Vacant	Maint. Mechanic II	8130	55,196			4,222	8,555	37,000	731	247	105,952
Promotional		8121	9,250			708	1,434				11,391
	.103 Overtime				156,000	11,934	24,180				192,114
	.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			1,593,661	34,745	176,272	138,058	279,585	652,046	17,361	4,527	2,896,255

*Part General/Sewer Fund

CITY OF KINGSTON
ALLOCATED SALARY SCHEDULE
2026 BUDGET

EMPLOYEE NAME	TITLE	GENERAL FUND		SEWER FUND		REGULAR PAY TOTAL .101
		DEPT	AMOUNT	DEPT	AMOUNT	
Benicase, J.	Senior Network Sup. Tech.	1680	61,280			8110 15,320 76,600
Bitonte, S.	Prin. Account Clerk	1315	38,668	1330	9,666	8110 16,112 64,446
Borquist, B.	Capital Projects Assistant	1440	41,890			8110 22,556 64,446
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.	Deputy Comptroller	1315	27,900	3320	13,950	6990 37,200 8110 13,950 93,000
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	15,319	8110 15,318 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	1315	18,382	1345	30,637	6990 6,127 8110 6,127 61,273
Slovensky, E.	Sr. Account Clerk	1130	45,955	1330	15,318	8110 12,255 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	105,373			8110 35,124 140,497
Williams, G.	Dispatcher	1490	49,018			8110 12,255 61,273
Vacant	Sr. Account Clerk	1315	20,426	1345	20,426	8110 12,255 40,852
			1,285,635		105,316	51,049 400,384 1,842,384

CITY OF KINGSTON
GRANT REIMBURSEMENT DETAIL
2026 BUDGET

EMPLOYEE NAME	HOME DEPT(S)	TOTAL BUDGETED SALARY AND BENEFITS (INCLUDING DEDICATED OVERTIME)								NET CITY SHARE
			DEPT 3120	DEPT 4010	DEPT 7010	DEPT 7250	DEPT 7310	DEPT 8160	DEPT 8560	
Cahill, S	8020	163,287							12,737	150,550
Flynn, E.	4010	135,008		135,008						0
Keegan-Twombly, K.	7250	94,519				55,192				39,327
Knepper, B.	8560	123,383							99,811	23,572
Noble, J.	7250	128,235				41,390				86,845
Potter, K.	7010	94,208			75,000					19,208
Subtotal		738,640	0	135,008	75,000	96,582	0	0	112,548	319,502
Other*			169,592	125,992	0	63,524	5,000	116,741	53,849	
Grand Total			169,592	261,000	75,000	160,106	5,000	116,741	166,397	

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