City of Kingston

2018 Adopted Budget

Steven T. Noble, Mayor

CITY OF KINGSTON
2018 ADOPTED BUDGET
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CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY AND TAX LEVY

	2016 Actual	2017 Adopted Budget	2017 Budget As Modified	2018 Requested Budget	2018 Recommended Budget	2018 Adopted Budget
Total Appropriations	$39,187,479	$41,467,784	$41,755,981	$43,726,387	$42,519,568	$42,519,568
Total Estimated Revenues	23,138,595	23,007,592	23,124,349	23,728,641	23,902,624	23,902,624
Appropriated Fund Balance	136,476	775,000	946,441		934,012	932,177
App. Reserved Fund Balance						
Total Revenue	23,275,071	23,782,592	24,070,790	23,728,641	24,836,636	24,834,801
Amount to Raised By Taxes	17,669,687	17,685,192	17,685,192	19,997,746	17,682,932	17,684,767
Less: Prorated Taxes	(18,747)	(34,252)	(34,252)	(31,992)	(31,992)	(33,827)
City Tax Levy	17,650,940	17,650,940	17,650,940	19,965,754	17,650,940	17,650,940
Quota of County Charges	5,981,896	5,980,849	5,980,849			6,053,853
Total Amount to be Raised by Taxation	$23,651,583	$23,666,041	$23,666,041	$19,997,746	$17,682,932	$23,738,620
City Tax Rates per $1,000						
Homestead	$10.16	$10.10	$10.10		$9.95	$9.94
Non-Homestead	$18.31	$18.13	$18.13		$17.36	$17.39
Library Tax Rates per $1,000						
Homestead	$0.43	$0.45	$0.45		$0.46	$0.46
Non-Homestead	$0.75	$0.78	$0.78		$0.78	$0.78
Library Debt - Homestead	$0.04	$0.04	$0.04		$0.04	$0.04
Library Debt - Non-Homestead	$0.07	$0.07	$0.07		$0.06	$0.06
County Tax Rates per $1,000	$4.36	$4.33	$4.33			$4.27
Combined Tax Rate:						
Homestead	$14.99	$14.92	$14.92		$10.45	$14.71
Non-Homestead	$23.49	$23.31	$23.31		$18.20	$22.50
Taxable Assessed Value	1,380,129,553	1,392,117,447	1,392,117,447		1,426,722,955	1,427,133,713

CITY OF KINGSTON
GENERAL FUND

OVERALL BUDGET SUMMARY

BY RESPONSIBILITY CENTER

	2017 As Modified Revenue Budget	2017 As Modified Appropriation Budget	Net Budget	2018 Adopted Revenue Budget	2018 Adopted Appropriation Budget	Net Budget
General Government	$20,149,743	12,268,476	-$7,881,267	$20,726,613	13,362,799	-$7,363,814
Police Department	482,350	11,104,566	10,622,216	481,350	11,113,835	10,632,485
Fire Department	682,497	8,355,462	7,672,965	923,246	8,450,973	7,527,727
Public Works Dept.	1,159,300	7,882,624	6,723,324	1,149,121	7,536,471	6,387,350
Recreation Department	650,459	2,144,854	1,494,395	622,294	2,055,490	1,433,196
Total	$23,124,349	$41,755,982	$18,631,633	$23,902,624	$42,519,568	$18,616,944
Amount to Be Raised By City Tax Levy			$17,650,940			$17,650,940
Prorated Taxes			$34,252			$33,827
Total Amount to Be Raised By Taxes			$17,685,192			$17,684,767
Appropriated Fund Balance			$946,441			$932,177
Appropriated Reserved Fund Balance			0			0
Total			$18,631,633			$18,616,944

CITY OF KINGSTON
GENERAL FUND

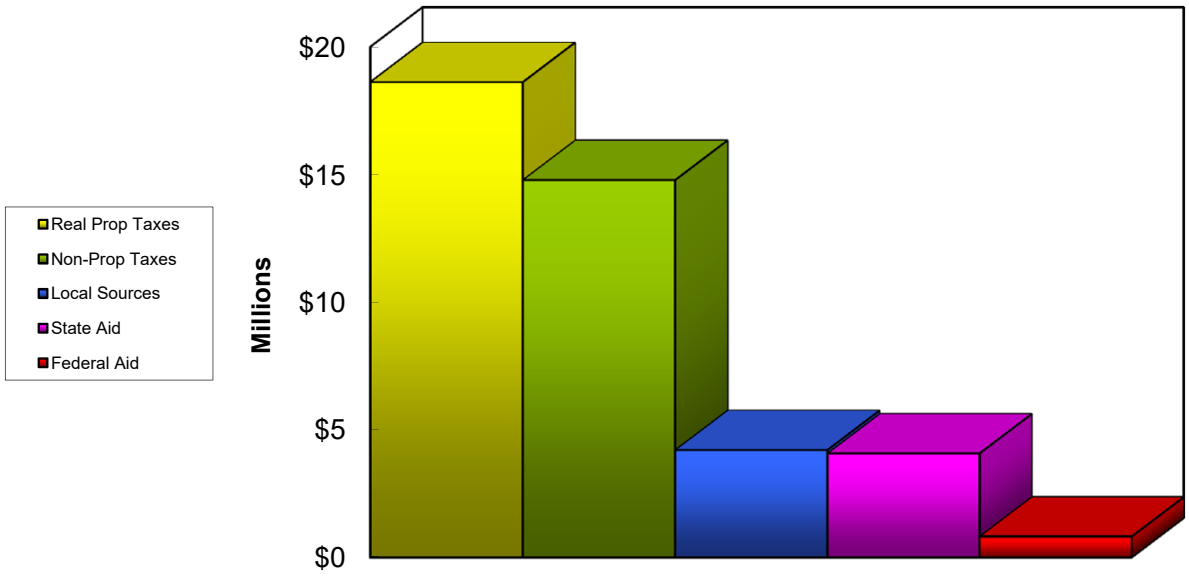
REVENUE SUMMARY

BY SOURCE

		2016 Actual	2017 Budget as Modified	2018 Budget as Adopted
	Local Sources:			
	Real Property Taxes	$17,167,464	$18,631,633	$18,616,944
	Non-Property Taxes	$14,440,540	$14,332,000	$14,789,000
	Other Local Sources	$4,025,051	$4,291,069	$4,213,827
.1 & .2	**Total Local Sources**	$35,633,055	$37,254,702	$37,619,771
.3	**State Aid**	$3,829,008	$3,983,780	$4,079,281
.4	**Federal Aid**	$622,688	$517,500	$820,516
.5	**Proceeds Long Term Debt**	$34		
	Total Revenue	$40,084,785	$41,755,982	$42,519,568

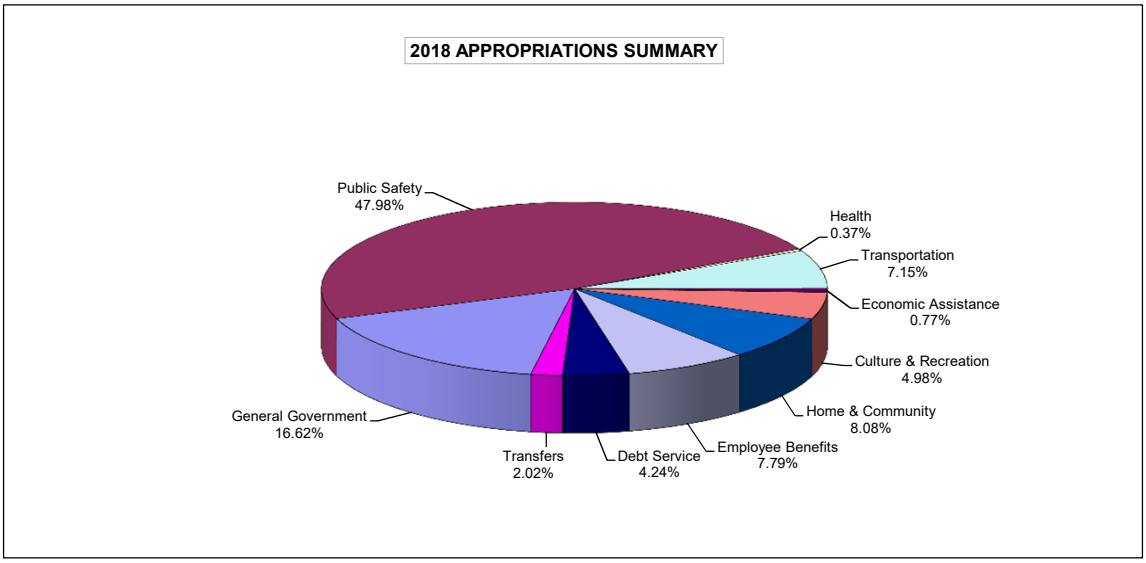
Note: 2018 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of $33,827

2018 REVENUE SUMMARY



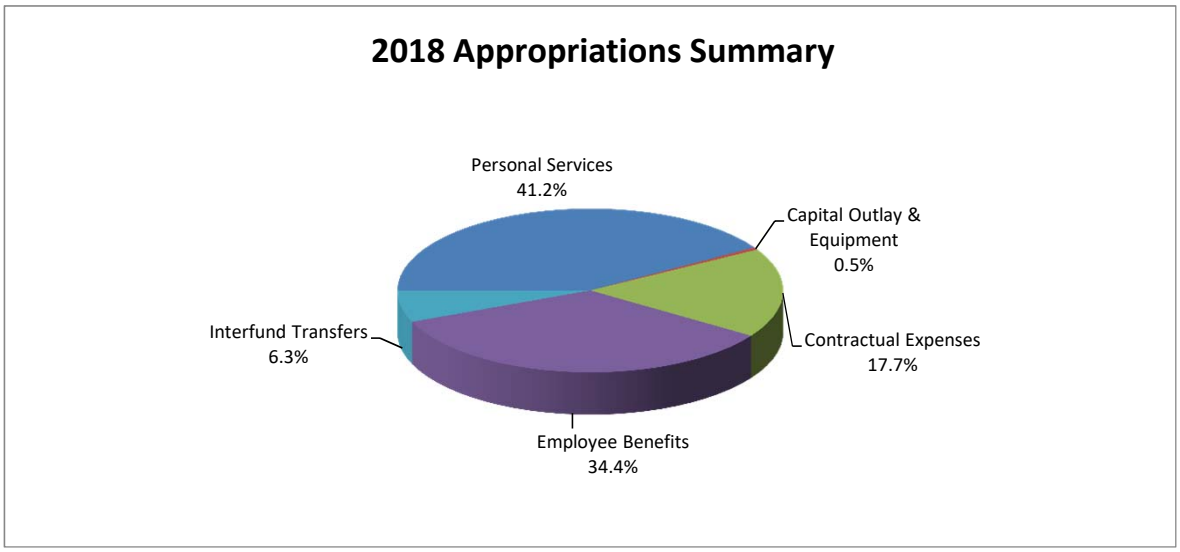
CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY PURPOSE

		2016 Actual	2017 Budget As Modified	2018 Budget As Recommended	2018 Budget As Adopted	2018 % of Total
1XXX	**General Government**	$5,592,422	$6,302,483	$7,068,327	$7,068,327	16.62%
3XXX	**Public Safety**	19,450,321	20,277,467	20,399,210	20,399,210	47.98%
4XXX	**Health**	49,590	93,502	155,676	155,676	0.37%
5XXX	**Transportation**	3,142,448	3,429,445	3,038,251	3,038,251	7.15%
6XXX	**Economic Assistance**	171,638	269,086	326,454	326,454	0.77%
7XXX	**Culture & Recreation**	1,918,313	2,175,999	2,119,338	2,119,338	4.98%
8XXX	**Home & Community**	3,221,745	3,413,050	3,437,507	3,437,507	8.08%
9XXX	**Employee Benefits**	2,962,134	3,165,124	3,314,000	3,314,000	7.79%
	Debt Service	2,007,777	1,964,822	1,803,031	1,803,031	4.24%
	Transfers	671,092	665,004	857,774	857,774	2.02%
	Total	$39,187,480	$41,755,982	$42,519,568	$42,519,568	100.00%



CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY OBJECT

		2016 Actual	2017 Budget As Modified	2018 Budget As Recommended	2018 Budget As Adopted
.1	**Personal Services**	$17,085,921	$17,411,773	$17,518,688	$17,518,688
.2 & .3	**Capital Outlay & Equipment**	224,892	112,662	210,680	200,680
.4	**Contractual Expenses**	6,016,329	7,407,223	7,498,523	7,508,523
.8	**Employee Benefits**	13,181,469	14,194,498	14,630,872	14,630,872
.9	**Interfund Transfers**	2,678,869	2,629,826	2,660,805	2,660,805
	Total	$39,187,480	$41,755,982	$42,519,568	$42,519,568



CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION

	2016 Adopted Budget	2017 Adopted Budget	2018 Adopted Budget
2% Limitation of 5 Year Average Full Assessed Valuation	$29,228,916	$28,480,954	$28,063,310
Plus Exclusions:			
Debt Service	2,404,618	2,461,262	2,492,240
Judgement & Claims	85,000	85,000	100,000
Capital Expenditures	86,150	77,450	200,680
	2,575,768	2,623,712	2,792,920
Maximum Taxing Power	31,804,684	31,104,666	30,856,230
Net Amount to be Raised by City	17,650,940	17,650,940	17,650,940
Constitutional Tax Margin	$14,153,744	$13,453,726	$13,205,290

CITY OF KINGSTON
DEBT SERVICE FUND BUDGET

	2016 Adopted Budget	2017 Adopted Budget	2018 Adopted Budget
Appropriations:			
V9710 Serial Bonds			
.6 Principal	$2,465,293	$2,425,222	$2,244,244
.7 Interest	483,082	436,953	381,714
	$2,948,375	$2,862,175	$2,625,958
V9730 Bond Anticipation Notes			
.6 Principal	$409,817	$612,419	$704,459
.7 Interest	80,496	87,595	250,377
	$490,313	$700,014	$954,836
Total Appropriations	$3,438,688	$3,562,189	$3,580,794
Revenues:			
V5031 Interfund Transfers			
General	$2,410,618	$2,467,262	$2,498,240
Sewer	1,028,070	1,094,927	1,082,554
	$3,438,688	$3,562,189	$3,580,794
V9999 Appropriated Fund Bal.			
Total Revenues	$3,438,688	$3,562,189	$3,580,794

CITY OF KINGSTON

DEBT LIMIT CALCULATION SUMMARY

12/31/17

7% Limitation of 5 Year Average Taxable Assessed Full Valuation		$98,221,586
Projected Net Indebtedness:		
Outstanding Serial Bonds	$20,685,999	
Bond Anticipation Notes	$14,942,599	
Short Term Notes	$0	
Installment Purchase Debt	$1,962,959	
Revenue Anticipation Notes	0	
Total Projected Outstanding Indebtedness		$37,591,557
Exclusions:		
Water	$8,803,963	
Sewer	4,300,000	
Total Exclusions		13,103,963
Total Net Indebtedness		$24,487,594
Percentage Used		24.93%

CITY OF KINGSTON
CAPITAL PROJECTS
2018

Project	Estimated Cost	Total Cost	Funding Source	Borrowing Authorized	Estimated Start Date	Estimated Completion Date
Consolidated Highway Improvement Program (CHIPS)	$824,082	$824,082	State	$0	May, 2018	October, 2018
City Hall Tower Remediation (Phase I)	$164,642		Local		Complete	
City Hall Tower Remediation Design (Phase II & III)	$65,000		Local		TBD	TBD
City Hall Tower Remediation Construction & Construction Inspection (Phase II & III)	$500,000		Local		TBD	TBD
Total		$729,642		$164,642		
Washington Avenue Tunnel Alternatives Design	$200,000		Local		Complete	
Washington Avenue Tunnel Alternatives Construction and Inspection	$1,050,000		Local		August, 2017	December, 2017
Total		$1,250,000		$1,250,000		
Jacob's Valley Storm Water System Improvements Design	$152,000		Local		June, 2015	December, 2017
Jacob's Valley Storm Water System Improvements Construction and Inspection	$2,000,000		Local		June, 2018	June, 2019
Total		$2,152,000		$152,000		
WWTP Improvements and Process Modification Design (Roof, Generator, Blowers)	$140,000		State TBD Local TBD		December, 2016	April, 2019
WWTP Improvements and Process Modification Construction (Roof, Generator, Blowers)	$2,210,000				December, 2017	June, 2020
Total		$2,350,000		$2,350,000		
WWTP FEMA Support and Emergency Mitigation Services Design	$322,500		Federal (90%) State TBD Local TBD		Complete	
WWTP FEMA Support and Emergency Mitigation Services Construction and Inspection	$3,224,428				September, 2017	October, 2018
Total		$3,546,928		$3,276,250		
WWTP Upgrade Modified SPDES Permit Compliance Design	$665,000		TBD		April, 2018	April, 2019
WWTP Upgrade Modified SPDES Permit Compliance Construction and Inspection	$7,235,000		TBD		August, 2019	February, 2021
Total		$7,900,000		$0		
LED Street Light Replacement Financial Analysis & Project Design	$105,000		Local		Complete	
LED Street Light Replacement Project Construction and Inspection	TBD		Local		TBD	TBD
Total		$105,000		$2,205,000		
Central Fire Station Elevated Floor Replacement Design	$500,000		Local/TBD		December, 2016	TBD
Central Fire Station Elevated Floor Replacement Construction and Inspectior	$3,000,000		TBD		TBD	TBD
Total		$3,500,000		$102,000		
Hurley Avenue Repaving and Complete Streets Desigr	$75,000		Federal 80% State 15% Local 5%		January, 2018	June, 2018
Hurley Avenue Repaving and Complete Streets Construction and Inspection	TBD				May, 2019	November, 2019
Total		$75,000		$0		
Henry Street Pedestrian Improvements Desigr	$130,000		State (80%) Local (20%)		January, 2018	February, 2019
Henry Street Pedestrian Improvements Construction and Inspection	$1,385,656				March, 2019	November, 2019
Total		$1,515,656		$337,132		
Kingston Roundabout Betterments Design	$79,052		Local		January, 2018	June, 2018
Kingston Roundabout Betterments Construction and Inspection	$606,068		Local		May, 2019	November, 2019
Total		$685,121		$0		

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1010	**COMMON COUNCIL**						
PERSONAL SERVICES							
101	REGULAR PAY	83,009	83,500	83,500	83,500	83,500	83,500
112	PART TIME EMPLOYEES		16,000	16,000	19,372	0	0
SUBTOTAL:	PERSONAL SERVICES	83,009	99,500	99,500	102,872	83,500	83,500
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,340	1,200	1,747	1,500	1,200	1,200
404	MISCELLANEOUS	0	400	400	600	600	600
405	CONTRACT UPDATE CODE BOOK	10,001	10,000	10,000	10,000	10,000	10,000
417	PROMOTIONAL SUPPLIES	115	500	500	500	500	500
441	MAINTENANCE OF EQUIPMENT	0	500	500	0	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	261	400	400	400	400	400
464	ADVERTISING	625	1,000	1,000	1,000	800	800
SUBTOTAL:	CONTRACTED EXPENSES	12,342	14,000	14,547	14,000	14,500	14,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	6,350	7,612	7,612	7,870	6,388	6,388
812	NYS RETIREMENT	6,549	18,810	18,810	18,427	14,940	14,940
SUBTOTAL:	EMPLOYEE BENEFITS	12,899	26,422	26,422	26,297	21,328	21,328
	TOTAL EXPENSE:COMMON COUNCIL	108,250	139,922	140,469	143,169	119,328	119,328

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1010-Com.Council						
Alderman at Large	1.00/1.00		10,000	10,000	10,000	10,000
Majority Leader	1.00/1.00		8,500	8,500	8,500	8,500
Minority Leader	1.00/1.00		8,500	8,500	8,500	8,500
Alderman	7.00/7.00		56,000	56,000	56,000	56,000
Page	1.00/1.00		500	500	500	500
Total-1010	11.00/11.00		83,500	83,500	83,500	83,500

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1010-Com.Council											
	Alderman at Large		10,000			765	1,800				12,565
	Majority Leader		8,500			650	1,530				10,680
	Minority Leader		8,500			650	1,530				10,680
7	Alderman		56,000			4,284	10,080				70,364
	Page		500			38					538
.112	Part Time				0	0	0				0
Total-1010			83,500	0	0	6,388	14,940	0	0	0	104,828

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1130	**PARKING VIOLATIONS**						
PERSONAL SERVICES							
101	REGULAR PAY	20,978	21,936	21,936	21,936	21,936	21,936
102	LONGEVITY PAY	1,350	1,350	1,350	1,550	1,550	1,550
111	SEASONAL EMPLOYEES	5,039	6,000	6,000	6,000	6,000	6,000
SUBTOTAL:	PERSONAL SERVICES	27,366	29,286	29,286	29,486	29,486	29,486
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	7,417	5,000	5,000	7,000	7,000	7,000
412	DATA PROCESSING SUPPORT	56,113	53,000	53,000	53,000	53,000	53,000
463	POSTAGE, FREIGHT, & EXPRESS	13,621	15,000	15,000	13,000	13,000	13,000
SUBTOTAL:	CONTRACTED EXPENSES	77,150	73,000	73,000	73,000	73,000	73,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,058	2,240	2,240	2,256	2,256	2,256
812	NYS RETIREMENT	4,072	4,424	4,424	4,227	4,227	4,227
821	HOSPITAL & MEDICAL	22,022	24,717	24,717	26,987	26,987	26,987
822	DENTAL INSURANCE	607	812	812	812	812	812
826	OPTICAL INSURANCE	247	247	247	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	29,005	32,440	32,440	34,529	34,529	34,529
	TOTAL EXPENSE:PARKING VIOLATIONS	133,522	134,726	134,726	137,015	137,015	137,015

REVENUES:							
1130	**PARKING VIOLATIONS**						
1289	PARKING VIOLATIONS	440,807	450,000	450,000	410,000	410,000	410,000
1290	BOOT FEES	3,740	3,500	3,500	2,500	2,500	2,500
2610	FEES & FORFEITED BAIL	1,450					
	TOTAL REVENUE:PARKING VIOLATIONS	445,997	453,500	453,500	412,500	412,500	412,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1130-Parking Viol.						
Sr. Account Clerk	0.50/0.50		21,936	21,936	21,936	21,936
Total-1130	0.50/0.50		21,936	21,936	21,936	21,936

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1130-Parking Viol.											
Ham, C.	Sr.Account Clerk*	6	21,936	1,550		1,797	4,227	26,987	812	247	57,556
.111	Seasonal				6,000	459					6,459
Total-1130			21,936	1,550	6,000	2,256	4,227	26,987	812	247	64,015

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1210	**MAYOR'S OFFICE**						
PERSONAL SERVICES							
101	REGULAR PAY	92,726	95,000	95,000	95,000	98,110	98,110
105	RETIREMENT ACCUMULATION	2,301					
SUBTOTAL:	PERSONAL SERVICES	95,027	95,000	95,000	95,000	98,110	98,110
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	765	750	750	700	700	700
462	DUES, SEMINAR, ASSOC. FEES	1,180	1,200	1,200	1,200	1,200	1,200
463	POSTAGE, FREIGHT, & EXPRESS	91	250	250	200	200	200
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	100
485	GENERAL MATERIALS & SUPPLIES	0	200	200	200	200	200
SUBTOTAL:	CONTRACTED EXPENSES	2,036	2,500	2,500	2,400	2,400	2,400
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	7,433	7,268	7,268	7,268	7,506	7,506
812	NYS RETIREMENT	16,063	18,050	18,050	17,100	17,660	17,660
821	HOSPITAL & MEDICAL	12,339	13,709	13,709	14,784	14,784	14,784
822	DENTAL INSURANCE	586	1,462	1,462	1,462	1,462	1,462
826	OPTICAL INSURANCE	111	114	114	114	114	114
SUBTOTAL:	EMPLOYEE BENEFITS	36,531	40,603	40,603	40,728	41,526	41,526
	TOTAL EXPENSE:MAYORS OFFICE	133,594	138,103	138,103	138,128	142,036	142,036

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1210-Mayor						
Mayor	0.80/0.80		60,000	60,000	60,000	60,000
Secretary	1.00/1.00		35,000	35,000	38,110	38,110
Total-1210	1.80/1.80		95,000	95,000	98,110	98,110

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1210-Mayor											
Noble, S.	Mayor*		60,000			4,590	10,800	2,400	650		78,440
Timbrouck, L.	Secretary		38,110			2,916	6,860	12,384	812	114	61,196
Total-1210			98,110	0	0	7,506	17,660	14,784	1,462	114	139,636

*Part 1210/8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1315	**COMPTROLLER**						
PERSONAL SERVICES							
101	REGULAR PAY	216,137	216,939	216,939	232,585	208,599	208,599
102	LONGEVITY PAY	4,901	5,051	5,051	5,231	4,241	4,241
103	OVERTIME PAY	248	1,500	1,500	1,000	1,000	1,000
109	TEMPORARY STATUS CHANGE	5,766	7,500	7,500	7,500	7,500	7,500
117	VACATION PAYBACK				8,822	8,822	8,822
SUBTOTAL:	PERSONAL SERVICES	227,052	230,990	230,990	255,138	230,162	230,162
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	617	2,000	2,000	1,500	1,500	1,500
SUBTOTAL:	EQUIPMENT	617	2,000	2,000	1,500	1,500	1,500
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	4,403	4,250	4,250	4,250	4,250	4,250
404	MISCELLANEOUS	0	100	100	100	100	100
411	CONSULTANTS	19,502	8,000	8,000	6,000	6,000	6,000
412	DATA PROCESSING SUPPORT	72	300	300	1,000	1,000	1,000
414	EMPLOYEE TRAINING	170	1,000	1,000	1,000	1,000	1,000
461	TRAVEL REIMBURSEMENT	387	600	600	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	1,017	1,800	1,800	1,500	1,500	1,500
463	POSTAGE, FREIGHT, & EXPRESS	1,337	1,800	1,800	2,000	2,000	2,000
471	SERVICE CONTRACTS	3,234	4,500	4,500	3,000	3,000	3,000
476	MINOR OFFICE FURNITURE & EQUIP.	213	250	250	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	30,333	22,600	22,600	19,600	19,600	19,600
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	17,133	17,671	17,671	19,518	17,607	17,607
812	NYS RETIREMENT	41,590	43,888	43,888	45,925	41,429	41,429
821	HOSPITAL & MEDICAL	111,279	88,512	88,512	97,491	83,311	83,311
822	DENTAL INSURANCE	3,033	3,207	3,207	3,207	2,801	2,801
826	OPTICAL INSURANCE	1,102	869	869	869	745	745
828	PERSONAL TUITION	924	4,000	4,000	0	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	175,060	158,147	158,147	167,010	145,893	145,893
	TOTAL EXPENSE:COMPTROLLER	433,062	413,737	413,737	443,248	397,155	397,155

REVENUES:							
1315	**COMPTROLLER**						
1001	REAL PROPERTY TAX REVENUE	17,167,464					
1081	OTHER PAY.IN LIEU OF TAX	324,882	322,000	322,000	299,000	299,000	299,000
1090	INT. & PENALTY REAL PROP. TAX	506,510	555,000	555,000	535,000	535,000	535,000
1110	SALES & USE TAX	12,898,536	12,740,000	12,740,000	13,150,000	13,200,000	13,200,000
1130	UTILITY GROSS RECEIPT TAX	336,784	310,000	310,000	350,000	350,000	350,000
1170	FRANCHISE TAX	373,828	405,000	405,000	405,000	405,000	405,000
1230	TREASURERS FEES	124,639	155,000	155,000	140,000	140,000	140,000
2000	EMPLOYEES 10% MEDICAL INS.	26,768	32,000	32,000	32,000	32,000	32,000
2401	INTEREST & EARNINGS	12,477	12,500	12,500	30,000	30,000	30,000
2610	FEES & FORFEITED BAIL	200,514	230,000	230,000	230,000	230,000	230,000
2770	OTHER UNCLASSIFIED REVENUE	91	1,000	1,000	1,000	1,000	1,000
3001	NYS REVENUE SHARING	3,069,151	3,069,151	3,069,151	3,069,151	3,069,151	3,069,151
3005	MORTGAGE TAX STATE	331,805	310,000	310,000	390,000	390,000	390,000
	TOTAL REVENUE:COMPTROLLER	35,373,448	18,141,651	18,141,651	18,631,151	18,681,151	18,681,151

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1315-Comptroller						
Comptroller	0.75/0.75		72,545	88,191	88,191	88,191
Prin. Acct. Clerk	0.80/0.80		39,104	39,104	39,104	39,104
Sr. Account Clerk	1.65/1.15		72,387	72,387	48,401	48,401
Payroll Clerk	0.75/0.75		32,903	32,903	32,903	32,903
Total-1315	3.95/3.45		216,939	232,585	208,599	208,599

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1315-Comptroller											
Tuey, J.	Comptroller*		88,191	825		6,810	16,023	21,270	609	185	133,913
Knox, C.	Prin. Acct. Clerk*	6	39,104	1,240		3,086	7,262	9,187	650	91	60,620
Massa, P.	Sr. Account Clerk**	2	15,498			1,186	2,790	11,344	325	99	31,240
DeCicco, W.	Sr. Account Clerk*	6	32,903	1,013		2,595	6,105	20,240	609	185	63,650
Bockelmann, M.	Payroll Clerk*	6	32,903	1,163		2,606	6,132	21,270	609	185	64,868
.103	Overtime				1,000	77	180				1,257
.109	Temp. Status Chg.				7,500	574	1,350				9,424
.117	Vacation Payback				8,822	675	1,588				11,085
Total-1315			208,599	4,241	17,322	17,607	41,429	83,311	2,801	746	376,057

*Part 1315/8110

**Part 1315/6989/8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1320	**AUDITOR**						
CONTRACTED EXPENSES							
411	CONSULTANTS	35,822	40,000	40,000	38,000	38,000	38,000
SUBTOTAL:	CONTRACTED EXPENSES	35,822	40,000	40,000	38,000	38,000	38,000
	TOTAL EXPENSE:AUDITOR	35,822	40,000	40,000	38,000	38,000	38,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1330	**TAX COLLECTION**						
PERSONAL SERVICES							
101	REGULAR PAY	66,289	65,806	65,806	65,806	65,806	65,806
102	LONGEVITY PAY	1,350	1,350	1,350	1,550	1,550	1,550
SUBTOTAL:	PERSONAL SERVICES	67,639	67,156	67,156	67,356	67,356	67,356
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,531	3,600	4,592	4,000	4,000	4,000
412	DATA PROCESSING SUPPORT	2,328	3,500	3,500	2,500	2,500	2,500
463	POSTAGE, FREIGHT, & EXPRESS	3,796	4,200	4,200	4,000	4,000	4,000
SUBTOTAL:	CONTRACTED EXPENSES	8,655	11,300	12,292	10,500	10,500	10,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	5,057	5,137	5,137	5,153	5,153	5,153
812	NYS RETIREMENT	12,243	12,760	12,760	12,124	12,124	12,124
821	HOSPITAL & MEDICAL	22,022	24,717	24,717	26,987	26,987	26,987
822	DENTAL INSURANCE	607	812	812	812	812	812
826	OPTICAL INSURANCE	247	247	247	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	40,175	43,673	43,673	45,323	45,323	45,323
	TOTAL EXPENSE:TAX COLLECTION	116,469	122,129	123,121	123,179	123,179	123,179

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1330-Tax Coll.						
Sr. Account Clerk	1.50/1.50		65,806	65,806	65,806	65,806
Total-1330	1.50/1.50		65,806	65,806	65,806	65,806

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1330-Tax Coll.											
Belsito, C.	Sr. Account Clerk	6	43,871	1,550		3,475	8,176	26,987	812	247	85,117
Ham, C.	Sr. Account Clerk*	6	21,935			1,678	3,948				27,561
Total-1330			65,806	1,550	0	5,153	12,124	26,987	812	247	112,679

*Part 1330/1130

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1340	**BUDGET**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	200	200	200	200	200
SUBTOTAL:	CONTRACTED EXPENSES	0	200	200	200	200	200
	TOTAL EXPENSE:BUDGET	0	200	200	200	200	200

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1345	**CENTRAL PURCHASING**						
PERSONAL SERVICES							
101	REGULAR PAY	41,648	41,874	41,874	41,874	41,874	41,874
102	LONGEVITY PAY	1,395	1,395	1,395	1,395	1,395	1,395
103	OVERTIME	128	750	750	500	500	500
SUBTOTAL:	PERSONAL SERVICES	43,171	44,019	44,019	43,769	43,769	43,769
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	360	500	500	400	400	400
462	DUES, SEMINAR, ASSOC. FEES	132	250	250	500	500	500
463	POSTAGE, FREIGHT, & EXPRESS	185	600	600	550	550	550
464	ADVERTISING	253	500	500	400	400	400
479	MINOR EQUIPMENT - OTHER	0	100	100	100	100	100
SUBTOTAL:	CONTRACTED EXPENSES	930	1,950	1,950	1,950	1,950	1,950
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,234	3,367	3,367	3,348	3,348	3,348
812	NYS RETIREMENT	7,880	8,364	8,364	7,878	7,878	7,878
821	HOSPITAL & MEDICAL	10,188	9,466	9,466	11,146	11,146	11,146
822	DENTAL INSURANCE	607	731	731	731	731	731
826	OPTICAL INSURANCE	115	103	103	103	103	103
SUBTOTAL:	EMPLOYEE BENEFITS	22,023	22,031	22,031	23,206	23,206	23,206
	TOTAL EXPENSE:CENTRAL PURCHASING	66,124	68,000	68,000	68,925	68,925	68,925

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1345-Cent.Purch.						
Purchasing Asst.	0.90/0.90		41,874	41,874	41,874	41,874
Total-1345	0.90/0.90		41,874	41,874	41,874	41,874

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1345-Cent.Purch.											
Woltman, B.	Purchasing Asst.*	6	41,874	1,395		3,310	7,788	11,146	731	103	66,346
.103	Overtime				500	38	90				628
Total-1345			41,874	1,395	500	3,348	7,878	11,146	731	103	66,975

*Part 1345/8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1355	**ASSESSMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	164,346	166,428	166,428	166,428	166,428	166,428
102	LONGEVITY PAY	2,000	3,150	3,150	3,150	3,150	3,150
103	OVERTIME PAY	468	500	500	600	600	600
109	TEMPORARY STATUS CHANGE	2,886	4,000	4,000	4,000	4,000	4,000
112	PART TIME EMPLOYEES		15,590	15,590	17,323	17,323	17,323
SUBTOTAL:	PERSONAL SERVICES	169,700	189,668	189,668	191,501	191,501	191,501
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,670	1,000	1,000	1,000	1,000	1,000
411	CONSULTANTS	54,800	36,000	36,000	36,000	36,000	36,000
412	DATA PROCESSING SUPPORT	475	5,600	5,600	6,400	6,400	6,400
426	VEHICLE FUEL	34	200	200	150	150	150
444	VEHICLE MAINTENANCE	120	250	250	200	200	200
451	BOARD OF REVIEW EXPENSES	0	50	50	50	50	50
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	245	700	700	700	700	700
463	POSTAGE, FREIGHT, & EXPRESS	2,267	4,000	4,000	4,000	3,400	3,400
464	ADVERTISING	65	200	200	200	200	200
SUBTOTAL:	CONTRACTED EXPENSES	59,676	48,100	48,100	48,800	48,200	48,200
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	12,790	14,510	14,510	14,650	14,650	14,650
812	NYS RETIREMENT	33,779	36,037	36,037	34,470	34,470	34,470
821	HOSPITAL & MEDICAL	47,010	61,818	61,818	68,204	68,204	68,204
822	DENTAL INSURANCE	1,820	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	608	608	608	608	608	608
SUBTOTAL:	EMPLOYEE BENEFITS	96,007	115,409	115,409	120,368	120,368	120,368
	TOTAL EXPENSE:ASSESSMENT	325,383	353,177	353,177	360,669	360,069	360,069

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1355-Assessor						
Assessor	1.00/1.00		79,794	79,794	79,794	79,794
Deputy Assessor	1.00/1.00		48,880	48,880	48,880	48,880
Assessor Aide	1.00/1.00		37,754	37,754	37,754	37,754
Total-1355	3.00/3.00		166,428	166,428	166,428	166,428

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1355-Assessor											
Baker, D.	Assessor		79,794	900		6,173	14,525	28,360	812	247	130,811
Piazza, J.	Deputy Assessor	6	48,880	900		3,808	8,960	11,484	812	114	74,959
Wisner, K.	Assessor Aide	6	37,754	1,350		2,991	7,039	28,360	812	247	78,553
.103	Overtime				600	46	108				754
.109	Temp. Status Chg.				4,000	306	720				5,026
.112	Part Time				17,323	1,325	3,118				21,766
Total-1355			166,428	3,150	21,923	14,650	34,470	68,204	2,436	608	311,869

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1362	**TAX ADVERTISING**						
CONTRACTED EXPENSES							
464	ADVERTISING	2,976	5,000	5,000	4,500	4,500	4,500
SUBTOTAL:	CONTRACTED EXPENSES	2,976	5,000	5,000	4,500	4,500	4,500
	TOTAL EXPENSE:TAX ADVERTISING	2,976	5,000	5,000	4,500	4,500	4,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1364	**EXP ON PROP ACQ FOR TAXES**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	249	250	250	250	250	250
406	FILE CERTIF. & RECORD DEED	4,522	8,000	8,000	8,500	6,500	6,500
408	DATA PROCESSING SUPPLIES	182	200	200	200	200	200
411	CONSULTANTS	0	1,000	1,000	1,000	0	0
413	PROPERTY MAINTENANCE	21	1,000	1,000	1,000	0	0
422	ELECTRICITY	0	275	275	360	360	360
424	FUEL OIL	0	250	250	250	0	0
461	TRAVEL REIMBURSEMENT	4					
464	ADVERTISING	2,421	6,000	6,000	6,000	4,500	4,500
472	CONTRACTED SERVICES	1,276	2,500	2,500	2,500	0	0
SUBTOTAL:	CONTRACTED EXPENSES	8,676	19,475	19,475	20,060	11,810	11,810
	TOTAL EXPENSE:PROP.ACQ.TAXES	8,676	19,475	19,475	20,060	11,810	11,810
REVENUES:							
1364	**EXP ON PROP ACQ FOR TAXES**						
1050	GAIN SALE OF OTHER PROPERTY	182,000	1,000	1,000	1,000	1,000	1,000
1051	GAIN SALE OF TAX ACQ PROP	22,884	30,000	30,000	30,000	30,000	30,000
2770	DEED FILING	4,577	9,000	9,000	9,000	9,000	9,000
	TOTAL REVENUE:PROP.ACQ.TAXES	209,461	40,000	40,000	40,000	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1410	**CITY CLERK**						
PERSONAL SERVICES							
101	REGULAR PAY	114,701	96,756	96,756	105,580	96,756	96,756
102	LONGEVITY PAY	3,260	2,160	2,160	2,360	2,360	2,360
103	OVERTIME PAY	4,723	3,000	3,000	3,000	2,000	2,000
105	RETIREMENT ACCUMULATION	5,394					
109	TEMPORARY STATUS CHANGE	0			500	500	500
112	PART TIME EMPLOYEES	6,215	8,103	8,103	8,103	8,103	8,103
SUBTOTAL:	PERSONAL SERVICES	134,292	110,019	110,019	119,543	109,719	109,719
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	481	1,000	1,000	1,000	1,000	1,000
408	DATA PROCESSING SUPPLIES	176	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	65	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	480	500	500	500	500	500
471	SERVICE CONTRACTS	1,033	900	900	900	900	900
SUBTOTAL:	CONTRACTED EXPENSES	2,234	3,900	3,900	3,900	3,900	3,900
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	10,297	8,416	8,416	9,145	8,394	8,394
812	NYS RETIREMENT	23,613	20,904	20,904	21,518	19,749	19,749
821	HOSPITAL & MEDICAL	31,959	28,650	28,650	31,360	31,360	31,360
822	DENTAL INSURANCE	1,537	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	617	494	494	494	494	494
SUBTOTAL:	EMPLOYEE BENEFITS	68,022	60,088	60,088	64,141	61,621	61,621
	TOTAL EXPENSE:CITY CLERK	204,548	174,007	174,007	187,584	175,240	175,240

REVENUES:							
1410	**CITY CLERK**						
1255	CLERKS FEES	8,158	8,000	8,000	8,000	8,000	8,000
2410	RENTAL OF REAL PROPERTY		1,500	1,500	500	500	500
2530	GAMES OF CHANCE	60	150	150	150	150	150
2540	BINGO LICENSES	1,130	1,300	1,300	1,500	1,500	1,500
2543	MARRIAGE LICENSES	5,298	5,000	5,000	5,000	5,000	5,000
	TOTAL REVENUE:CITY CLERK	14,646	15,950	15,950	15,150	15,150	15,150

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1410-City Clerk						
City Clerk	0.90/0.90		47,876	56,700	47,876	47,876
Deputy Clerk	1.00/1.00		48,880	48,880	48,880	48,880
Total-1410	1.90/1.90		96,756	105,580	96,756	96,756

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1410-City Clerk											
Winnie, C.	City Clerk*		47,876	810		3,724	8,763	3,000	812	247	65,233
Sills, D.	Deputy Clerk	6	48,880	1,550		3,858	9,077	28,360	812	247	92,784
.103	Overtime				2,000	153	360				2,513
.109	Temp. Status Chg.				500	38	90				628
.112	Part Time				8,103	620	1,459				10,181
Total-1410			96,756	2,360	10,603	8,394	19,749	31,360	1,624	494	171,340

*Part 1410/4020

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1420	**CORPORATION COUNSEL**						
PERSONAL SERVICES							
101	REGULAR PAY	44,652	133,895	133,895	133,895	133,895	133,895
102	LONGEVITY PAY	1,100	1,550	1,550	1,800	1,800	1,800
112	PART TIME EMPLOYEES	121,789	77,743	100,428	117,949	121,230	121,230
SUBTOTAL:	PERSONAL SERVICES	167,541	213,188	235,873	253,644	256,925	256,925
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	1,320	0	0			
SUBTOTAL:	EQUIPMENT	1,320	0	0	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	837	600	600	600	600	600
403	BOOKS,LITERATURE,PERIODICALS	0	0	0	3,600	3,600	3,600
411	CONSULTANTS	88,037	50,000	50,000	80,000	65,000	65,000
419	COURT & WITNESS FEES	3,584	8,000	8,000	15,000	10,000	10,000
462	DUES, SEMINAR, ASSOC. FEES	299	750	750	750	750	750
463	POSTAGE, FREIGHT, & EXPRESS	1,262	1,000	1,000	1,000	1,000	1,000
471	SERVICE CONTRACTS	0	300	300	300	300	300
476	MINOR OFFICE EQUIPMENT	0	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	2,245					
SUBTOTAL:	CONTRACTED EXPENSES	96,263	61,150	61,150	101,750	81,750	81,750
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	12,950	16,310	18,046	19,405	19,656	19,656
812	NYS RETIREMENT	19,267	40,506	44,816	45,656	46,247	46,247
821	HOSPITAL & MEDICAL	28,874	28,650	28,650	56,720	56,720	56,720
822	DENTAL INSURANCE	607	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	247	494	494	494	494	494
SUBTOTAL:	EMPLOYEE BENEFITS	61,943	87,584	93,630	123,899	124,741	124,741
	TOTAL EXPENSE:CORP.COUNSEL	327,067	361,922	390,653	479,293	463,416	463,416

REVENUES:							
1420	**CORPORATION COUNSEL**						
2024	KHA REIMBURSEMENT		0	30,000	40,000	40,000	40,000
	TOTAL REVENUE:CORP.COUNSEL	0	0	30,000	40,000	40,000	40,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1420-Corp.Coun.						
Corp. Counsel	1.00/1.00		89,000	89,000	89,000	89,000
Paralegal	1.00/1.00		44,895	44,895	44,895	44,895
Total-1420	2.00/2.00		133,895	133,895	133,895	133,895

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1420-Corp.Coun.											
Bryant, K.	Corp. Counsel		89,000			6,809	16,020	28,360	812	247	141,248
Higgins, J.	Paralegal		44,895	1,350		3,538	8,324	28,360	812	247	87,526
.112	Part Time			450	121,230	9,310	21,902				152,892
Total-1420			133,895	1,800	121,230	19,656	46,247	56,720	1,624	494	381,665

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1430	**PERSONNEL/CIVIL SERVICE**						
PERSONAL SERVICES							
101	REGULAR PAY	85,081	93,063	93,063	94,569	94,569	94,569
102	LONGEVITY PAY	1,100	1,100	1,100	1,100	1,100	1,100
103	OVERTIME PAY	1,484	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	PERSONAL SERVICES	87,664	95,663	95,663	97,169	97,169	97,169
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	311	1,000	1,000	1,000	1,000	1,000
402	OFFICE SUPPLIES	1,714	4,000	4,285	4,000	4,000	4,000
451	APPOINTED OFFICIALS	595	1,500	1,500	1,500	1,500	1,500
458	EXAM FEES	6,655	5,500	5,500	5,500	5,500	5,500
461	TRAVEL REIMBURSEMENT	322	300	300	400	400	400
462	DUES, SEMINAR, ASSOC. FEES	717	850	850	900	900	900
463	POSTAGE, FREIGHT, & EXPRESS	1,479	2,000	2,000	2,000	2,000	2,000
464	ADVERTISING	47	250	250	250	250	250
472	CONTRACTED SERVICES		500	500	500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	11,842	15,900	16,185	16,050	16,050	16,050
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	6,909	7,318	7,318	7,433	7,433	7,433
812	NYS RETIREMENT	10,889	18,176	18,176	17,490	17,490	17,490
821	HOSPITAL & MEDICAL	25,772	27,717	27,717	39,371	39,371	39,371
822	DENTAL INSURANCE	1,206	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	493	494	494	361	361	361
SUBTOTAL:	EMPLOYEE BENEFITS	45,269	55,329	55,329	66,279	66,279	66,279
	TOTAL EXPENSE:PERSONNEL/CIV.SERV.	144,776	166,892	167,177	179,498	179,498	179,498
REVENUES:							
1430	**PERSONNEL/CIVIL SERVICE**						
1260	COBRA 2%	135	30	30	75	75	75
2116	CIVIL SERVICE EXAM FEES	14,740	11,000	11,000	11,000	11,000	11,000
2220	CIVIL SERVICE CHG TO OTH GOV'T	50,000	60,000	60,000	60,000	60,000	60,000
	TOTAL REVENUE:PERSONNEL/CIV.SERV.	64,875	71,030	71,030	71,075	71,075	71,075

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1430-Civil Serv.						
Exec. Secretary	1.00/1.00		53,890	53,890	53,890	53,890
Account Clerk, Ben.	1.00/0.00		39,173			
Sr. Account Clerk	0.00/1.00			40,679	40,679	40,679
Total-1430	2.00/2.00		93,063	94,569	94,569	94,569

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1430-Civil Serv.											
DeCicco, J.	Exec. Secretary		53,890	1,100		4,207	9,898	26,987	812	247	97,141
	Account Clerk, Ben.	4				0	0	0	0	0	0
Kimble, R.	Sr. Account Clerk	3	40,679			3,112	7,322	12,384	812	114	64,423
.103	Overtime				1,500	115	270				1,885
Total-1430			94,569	1,100	1,500	7,433	17,490	39,371	1,624	361	163,449

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1440	**ENGINEER**						
PERSONAL SERVICES							
101	REGULAR PAY	121,970	122,635	122,635	122,635	159,914	159,914
102	LONGEVITY PAY	2,295	2,295	2,295	2,455	2,455	2,455
112	PART TIME EMPLOYEES	6,331	20,636	20,636	21,668	21,668	21,668
SUBTOTAL:	PERSONAL SERVICES	130,595	145,566	145,566	146,758	184,037	184,037
EQUIPMENT							
206	COMPUTER SOFTWARE				2,080	23,780	23,780
211	OTHER EQUIPMENT	138	0	15	0	0	0
SUBTOTAL:	EQUIPMENT	138	0	15	2,080	23,780	23,780
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	742	1,000	1,000	1,000	1,000	1,000
403	BOOKS,LITERATURE,PERIODICALS	0	150	150	150	150	150
408	DATA PROCESSING SUPPLIES	6,610	200	200	200	200	200
411	CONSULTANTS	0	1,500	1,500	2,000	20,700	20,700
414	EMPLOYEE TRAINING	69	250	250	250	250	250
421	TELEPHONE	781	750	750	750	750	750
426	VEHICLE FUEL	319	500	500	500	500	500
441	MAINTENANCE OF EQUIPMENT	0	500	967	500	500	500
444	VEHICLE MAINTENANCE	46	250	250	250	250	250
461	TRAVEL REIMBURSEMENT	17	50	50	50	50	50
462	DUES, SEMINAR, ASSOC. FEES	110	100	100	100	100	100
463	POSTAGE, FREIGHT, & EXPRESS	705	500	500	1,500	1,000	1,000
464	ADVERTISING	1,267	1,200	1,200	1,200	1,200	1,200
472	CONTRACTED SERVICES	225	500	500	500	500	500
476	MINOR OFFICE FURNITURE & EQUIP.	18	200	299	250	250	250
479	MINOR EQUIPMENT - OTHER	0	200	200	200	200	200
480	SAFETY EQUIPMENT	40	250	250	250	250	250
485	GENERAL MATERIALS & SUPPLIES	353	200	280	500	500	500
489	FILM SUPPLIES & DEVELOPING	0					
SUBTOTAL:	CONTRACTED EXPENSES	11,300	8,300	8,946	10,150	28,350	28,350
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,872	11,136	11,136	11,227	14,079	14,079
812	NYS RETIREMENT	25,211	27,658	27,658	26,416	33,127	33,127
821	HOSPITAL & MEDICAL	45,137	39,758	39,758	43,958	72,318	72,318
822	DENTAL INSURANCE	1,213	1,259	1,259	1,259	2,071	2,071
826	OPTICAL INSURANCE	493	383	383	383	630	630
834	UNIFORM ALLOWANCE	0	200	200	200	200	200
SUBTOTAL:	EMPLOYEE BENEFITS	81,926	80,394	80,394	83,443	122,425	122,425
	TOTAL EXPENSE:ENGINEER	223,960	234,260	234,921	242,431	358,592	358,592

REVENUES:							
1440	**ENGINEER**						
2115	FEES & MISCELLANEOUS				90	90	90
3389	NYS GRANT					40,379	40,379
	TOTAL REVENUE:ENGINEER	0	0	0	90	40,469	40,469

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1440-Engineer						
Civil Engineer	0.80/0.80		82,217	82,217	82,217	82,217
Engineering Tech.	0.75/0.75		40,418	40,418	40,418	40,418
Environ. Asset Mgr.	0.00/1.00				37,279	37,279
Total-1440	1.55/2.55		122,635	122,635	159,914	159,914

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1440-Engineer											
Swenson, R.	Civil Engineer*		82,217	880		6,357	14,957	22,688	650	198	127,947
Adin, A.	Engineering Tech.*	6	40,418	1,575		3,212	7,559	21,270	609	185	74,828
NEW POSITION	Environ. Asset Mgr.	1	37,279			2,852	6,710	28,360	812	247	76,260
.112	Part Time				21,668	1,658	3,900				27,226
Total-1440			159,914	2,455	21,668	14,079	33,127	72,318	2,071	630	306,261

*Part 1440/8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1450	**ELECTIONS**						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	27,818					
SUBTOTAL:	CONTRACTED EXPENSES	27,818	0	0	0	0	0
	TOTAL EXPENSE:ELECTIONS	27,818	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1620	**BUILDING MAINTENANCE**						
PERSONAL SERVICES							
101	REGULAR PAY	37,246	37,714	37,714	31,422	0	0
102	LONGEVITY PAY	900	1,100	1,100	0	0	0
103	OVERTIME PAY	1,555	1,200	1,200	1,000	1,000	1,000
105	RETIREMENT ACCUMULATION	826					
110	SHIFT DIFFERENTIAL	1,573	1,800	1,800	1,800	1,800	1,800
112	PART TIME EMPLOYEES	14,150	14,560	14,560	15,288	31,641	31,641
SUBTOTAL:	PERSONAL SERVICES	56,249	56,374	56,374	49,510	34,441	34,441
EQUIPMENT							
211	OTHER EQUIPMENT	600	500	500	500	500	500
SUBTOTAL:	EQUIPMENT	600	500	500	500	500	500
CONTRACTED EXPENSES							
404	MISCELLANEOUS	86	300	300	300	300	300
421	TELEPHONE	230	500	500	500	500	500
422	ELECTRICITY	27,994	31,800	31,800	35,000	30,000	30,000
423	NATURAL GAS	13,045	15,800	15,800	20,000	15,000	15,000
442	MAINT. OF BLDG.-VOL. FIRE MUS.	3,261	0	10,000	0	3,000	3,000
443	MAINTENANCE OF BUILDING	41,643	35,000	35,000	40,000	40,000	40,000
471	SERVICE CONTRACTS	26,260	30,000	30,000	30,000	30,000	30,000
472	CONTRACTED SERVICES	0	300	300	300	300	300
485	GENERAL MATERIALS & SUPPLIES	1,068	1,000	1,000	1,000	1,000	1,000
486	CLEANING & SANITATION SUPPLIES	2,015	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	115,603	116,700	126,700	129,100	122,100	122,100
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	4,226	4,312	4,312	3,787	2,634	2,634
812	NYS RETIREMENT	9,617	10,711	10,711	8,912	6,199	6,199
821	HOSPITAL & MEDICAL	16,651	25,650	25,650	28,360	0	0
822	DENTAL INSURANCE	691	812	812	812	0	0
826	OPTICAL INSURANCE	247	247	247	247	0	0
834	UNIFORM ALLOWANCE	150	300	300	300	300	300
SUBTOTAL:	EMPLOYEE BENEFITS	31,582	42,032	42,032	42,418	9,133	9,133
	TOTAL EXPENSE:BUILDING MAINT.	204,034	215,606	225,606	221,528	166,174	166,174

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1620-Bldg Maint.						
Maintenance Helper	1.00/0.00		37,714	31,422	0	0
Total-1620	1.00/0.00		37,714	31,422	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1620-Bldg Maint.											
Vacant	Maintenance Help.	1	0			0	0	0	0	0	0
.103	Overtime				1,000	77	180				1,257
.110	Shift Diff.				1,800	137	324				2,261
.112	Part Time				31,641	2,421	5,695				39,757
Total-1620			0	0	34,441	2,634	6,199	0	0	0	43,274

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1650	**CENTRAL COMMUNICATIONS**						
PERSONAL SERVICES							
101	REGULAR PAY	33,443	30,800	30,800	44,000	44,000	44,000
SUBTOTAL:	PERSONAL SERVICES	33,443	30,800	30,800	44,000	44,000	44,000
EQUIPMENT							
211	OTHER EQUIPMENT	1,178					
SUBTOTAL:	EQUIPMENT	1,178	0	0	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	500	500	500	500	500	500
421	TELEPHONE	29,085					
463	POSTAGE, FREIGHT, & EXPRESS	100	100	100	100	100	100
471	SERVICE CONTRACTS	15,791			5,000	5,000	5,000
SUBTOTAL:	CONTRACTED EXPENSES	45,476	600	600	5,600	5,600	5,600
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,511	2,356	2,356	3,366	3,366	3,366
812	NYS RETIREMENT	0	5,852	5,852	7,920	7,920	7,920
821	HOSPITAL & MEDICAL	19,262	25,650	25,650	28,360	28,360	28,360
822	DENTAL INSURANCE	443	812	812	812	812	812
826	OPTICAL INSURANCE	188	247	247	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	22,404	34,917	34,917	40,705	40,705	40,705
	TOTAL EXPENSE:CENTRAL COMM.	102,501	66,317	66,317	90,305	90,305	90,305

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1650-Communications						
Dir. Of Communications	0.70/1.00		30,800	44,000	44,000	44,000
Total-1650	0.70/1.00		30,800	44,000	44,000	44,000

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1650-Communications											
Weiss, M.	Dir. Of Communic.		44,000			3,366	7,920	28,360	812	247	84,705
Total-1650			44,000	0	0	3,366	7,920	28,360	812	247	84,705

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1670	**CENTRAL PRINTING**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,617	3,000	3,065	3,000	3,000	3,000
463	POSTAGE, FREIGHT & EXPRESS	881					
471	SERVICE CONTRACTS	9,257	10,000	10,000	10,000	10,000	10,000
473	EQUIPMENT RENTAL	7,002	12,000	12,000	12,000	12,000	12,000
SUBTOTAL:	CONTRACTED EXPENSES	19,757	25,000	25,065	25,000	25,000	25,000
	TOTAL EXPENSE:CENTRAL PRINTING	19,757	25,000	25,065	25,000	25,000	25,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1680	**CENTRAL DATA PROCESSING**						
PERSONAL SERVICES							
101	REGULAR PAY	105,993	115,043	115,043	157,485	162,874	162,874
102	LONGEVITY	810	810	810	1,800	1,890	1,890
103	OVERTIME PAY	5,532	2,500	2,500	2,500	2,500	2,500
118	STANDBY PAY	7,821	3,900	3,900	3,750	3,750	3,750
SUBTOTAL:	PERSONAL SERVICES	120,157	122,253	122,253	165,535	171,014	171,014
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	6,225	6,000	6,000	6,000	16,000	6,000
206	COMPUTER SOFTWARE	357	500	500	500	3,000	3,000
SUBTOTAL:	EQUIPMENT	6,581	6,500	6,500	6,500	19,000	9,000
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	384	500	500	500	500	500
408	DATA PROCESSING SUPPLIES	186	200	200	200	200	200
421	TELEPHONE		31,000	31,000	30,000	30,000	30,000
461	TRAVEL REIMBURSEMENT	0	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	2,000	2,000	2,000	2,000	2,000	2,000
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	100
471	SERVICE CONTRACTS	149,763	164,414	175,694	152,500	152,500	152,500
SUBTOTAL:	CONTRACTED EXPENSES	152,333	198,714	209,994	185,800	185,800	185,800
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,045	9,353	9,353	12,664	13,084	13,084
812	NYS RETIREMENT	16,869	23,228	23,228	29,796	30,783	30,783
821	HOSPITAL & MEDICAL	45,137	45,330	45,330	75,336	78,035	78,035
822	DENTAL INSURANCE	1,129	1,462	1,462	2,192	2,274	2,274
826	OPTICAL INSURANCE	493	445	445	667	692	692
SUBTOTAL:	EMPLOYEE BENEFITS	72,673	79,818	79,818	120,655	124,868	124,868
	TOTAL EXPENSE:CENTR.DATA PROCESS.	351,745	407,285	418,565	478,490	500,682	490,682

REVENUES:							
1680	**CENTRAL DATA PROCESSING**						
2019	WATER DEPT. REIMBURSEMENT	45,000	47,000	47,000	45,000	45,000	45,000
2665	SALE OF USED EQUIPMENT	1,029					
	TOTAL REVENUE:CENTR.DATA PROCESS.	46,029	47,000	47,000	45,000	45,000	45,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1680-Cent.Data Proc.						
Director of Info. Tech.	0.90/0.90		67,500	67,500	67,500	67,500
Network Sup. Tech.	0.90/1.90		47,543	89,985	95,374	95,374
Total-1680	1.80/2.80		115,043	157,485	162,874	162,874

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1680-Cent.Data Proc.											
McIntosh, K.	Director of IT*		67,500	990		5,239	12,328	25,524	731	222	112,535
Tacti, E.	Network Sup.Tech.	6	53,890	900		4,191	9,862	26,987	812	247	96,890
NEW POSITION	Network Sup.Tech.*	1	41,484			3,174	7,467	25,524	731	222	78,602
.103	Overtime				2,500	191	450				3,141
.118	Standby Pay				3,750	288	675				4,713
Total-1680			162,874	1,890	6,250	13,084	30,783	78,035	2,274	692	295,880

*Part 1680/8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1910	**UNALLOCATED INSURANCE**						
CONTRACTED EXPENSES							
411	CONSULTANTS	20,000					
430	MULTIPERIL LIABILITY	666,949	695,000	695,000	725,000	730,000	730,000
435	WORKMANS COMPENSATION	819,296	900,426	900,426	871,425	871,425	871,425
438	DISABILITY INSURANCE	7,411	10,000	10,000	8,000	8,000	8,000
439	EMPLOYEE ASSISTANCE PROGRAM	7,260	7,260	7,260	7,260	7,260	7,260
SUBTOTAL:	CONTRACTED EXPENSES	1,520,915	1,612,686	1,612,686	1,611,685	1,616,685	1,616,685
	TOTAL EXPENSE:UNALLOCATED INS.	1,520,915	1,612,686	1,612,686	1,611,685	1,616,685	1,616,685

REVENUES:							
1910	**UNALLOCATED INSURANCE**						
2680	INSURANCE RECOVERY						
2890	TRANSFER FROM OTHER DEPT.	100,000	140,000	140,000	140,000	140,000	140,000
	TOTAL REVENUE:UNALLOCATED INS.	100,000	140,000	140,000	140,000	140,000	140,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1920	**MUNICIPAL ASSOC. DUES**						
CONTRACTED EXPENSES							
462	DUES, SEMINARS, ASSOC. FEES	6,268	6,268	6,268	6,268	6,268	6,268
SUBTOTAL:	CONTRACTED EXPENSES	6,268	6,268	6,268	6,268	6,268	6,268
	TOTAL EXPENSE:MUNICIPAL ASSOC.DUES	6,268	6,268	6,268	6,268	6,268	6,268

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1930	**JUDGEMENT & CLAIMS**						
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSES	94,357	85,000	85,000	100,000	100,000	100,000
467	CERTIORARI ACTIONS	11,111	50,000	50,000	50,000	35,000	35,000
SUBTOTAL:	CONTRACTED EXPENSES	105,468	135,000	135,000	150,000	135,000	135,000
	TOTAL EXPENSE:JUDGEMENT/CLAIMS	105,468	135,000	135,000	150,000	135,000	135,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1964	**REFUND REAL PROPERTY TAX**						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	0	500	500	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	0	500	500	250	250	250
	TOTAL EXPENSE:REFUND REAL PROP.TAX	0	500	500	250	250	250

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1990	**CONTINGENCY**						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	0	510,000	491,269	1,100,000	1,050,000	1,060,000
SUBTOTAL:	CONTRACTED EXPENSES	0	510,000	491,269	1,100,000	1,050,000	1,060,000
	TOTAL EXPENSE:CONTINGENT ACCT.	0	510,000	491,269	1,100,000	1,050,000	1,060,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3320	**ON STREET PARKING**						
PERSONAL SERVICES							
101	REGULAR PAY	108,445	110,334	110,334	114,740	107,659	107,659
102	LONGEVITY PAY	2,000	2,000	2,000	1,100	1,925	1,925
103	OVERTIME PAY	28	2,500	2,500	2,500	7,500	7,500
111	SEASONAL EMPLOYEES					5,200	5,200
112	PART TIME EMPLOYEES		0	0	16,333	0	0
SUBTOTAL:	PERSONAL SERVICES	110,473	114,834	114,834	134,673	122,284	122,284
CONTRACTED EXPENSES							
421	TELEPHONE	1,842	2,200	2,200	2,200	2,500	2,500
426	VEHICLE FUEL	2,768	4,000	4,000	3,500	3,500	3,500
441	MAINTENANCE OF EQUIPMENT	4,899	10,000	10,000	10,000	10,000	10,000
444	VEHICLE MAINTENANCE	693	2,500	2,500	2,500	2,500	2,500
471	SERVICE CONTRACTS	1,305	2,000	2,000	2,500	2,500	2,500
487	CONST. MATERIALS & SUPPLIES	635	2,500	3,691	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	12,142	23,200	24,391	23,200	23,500	23,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	8,202	8,785	8,785	10,302	9,355	9,355
812	NYS RETIREMENT	14,622	21,818	21,818	24,241	21,075	21,075
821	HOSPITAL & MEDICAL	42,674	47,477	47,477	69,104	62,014	62,014
822	DENTAL INSURANCE	1,820	2,436	2,436	2,436	2,233	2,233
826	OPTICAL INSURANCE	608	475	475	608	546	546
834	UNIFORM ALLOWANCE	1,057	1,200	1,200	1,000	1,600	1,600
835	MEAL ALLOWANCE	0	60	60	60	60	60
SUBTOTAL:	EMPLOYEE BENEFITS	68,983	82,251	82,251	107,751	96,883	96,883
	TOTAL EXPENSE:ON STREET PARKING	191,598	220,285	221,476	265,624	242,667	242,667

REVENUES:							
3320	**ON STREET PARKING**						
1720	PARKING PERMITS	1,060	500	500	0	0	0
1740	ON STREET PARKING METERS	319,993	415,000	415,000	415,000	415,000	415,000
2680	INSURANCE RECOVERY	532					
	TOTAL REVENUE:ON STREET PARKING	321,585	415,500	415,500	415,000	415,000	415,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
3320-On St.Parking						
Prkg. Enf. Officer	2.00/1.00		72,847	36,424	36,424	36,424
Prkg. Suppt Officer	1.00/1.00		37,487	37,487	37,487	37,487
Parking Supervisor	0.00/0.75			40,829	33,748	33,748
Total-3320	3.00/2.75		110,334	114,740	107,659	107,659

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3320-On St.Parking											
Rizza, N.	Prkg. Suppt Officer	6	37,487	1,100		2,952	6,946	28,360	812	247	77,904
Perry, V.	Prkg. Enf. Officer	5	36,424			2,786	6,556	12,384	812	114	59,077
Quesnell, D.	Parking Supervisor*	5	33,748	825		2,645	6,223	21,270	609	185	65,505
.103	Overtime				7,500	574	1,350				9,424
.111	Seasonal				5,200	398					5,598
.112	Part Time				0	0	0				0
Total-3320			107,659	1,925	12,700	9,355	21,075	62,014	2,233	546	217,507

*Part 3320/5651

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
4010	**HEALTH AND WELLNESS**						
PERSONAL SERVICES							
112	PART TIME EMPLOYEES				19,897	19,897	19,897
SUBTOTAL:	PERSONAL SERVICES	0	0	0	19,897	19,897	19,897
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES				25,000	25,000	25,000
485	GENERAL MATERIALS & SUPPLIES				7,500	7,500	7,500
SUBTOTAL:	CONTRACTED EXPENSES	0	0	0	32,500	32,500	32,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY				1,522	1,522	1,522
812	NYS RETIREMENT				3,581	3,581	3,581
SUBTOTAL:	EMPLOYEE BENEFITS	0	0	0	5,103	5,103	5,103
	TOTAL EXPENSE:HEALTH & WELLNESS	0	0	0	57,500	57,500	57,500
REVENUES:							
4010	**HEALTH AND WELLNESS**						
3389	NYS GRANT				57,500	57,500	57,500
	TOTAL REVENUE:HEALTH & WELLNESS	0	0	0	57,500	57,500	57,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
4020	**REGISTRAR OF VITAL STATISTICS**						
PERSONAL SERVICES							
101	REGULAR PAY	22,063	41,479	41,479	43,522	42,542	42,542
102	LONGEVITY	90	90	90	990	990	990
109	TEMPORARY STATUS CHANGE	162	500	500	500	500	500
112	PART TIME EMPLOYEES	9,017	8,103	8,103	8,103	8,103	8,103
SUBTOTAL:	PERSONAL SERVICES	31,331	50,172	50,172	53,115	52,135	52,135
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,116	2,500	2,500	2,500	2,500	2,500
463	POSTAGE, FREIGHT, & EXPRESS	713	750	750	750	750	750
471	SERVICE CONTRACTS	113	0	0	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	1,941	3,250	3,250	3,250	3,250	3,250
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,353	3,838	3,838	4,063	3,988	3,988
812	NYS RETIREMENT	4,290	9,533	9,533	9,561	9,384	9,384
821	HOSPITAL & MEDICAL	9,631	25,650	25,650	28,360	28,360	28,360
822	DENTAL INSURANCE	29	812	812	812	812	812
826	OPTICAL INSURANCE	14	247	247	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	16,317	40,080	40,080	43,043	42,791	42,791
	TOTAL EXPENSE:REGISTRAR VITAL STAT.	49,590	93,502	93,502	99,408	98,176	98,176

REVENUES:							
4020	**REGISTRAR OF VITAL STATISTICS**						
1603	APPLICANT FEES	63,753	61,500	61,500	61,500	61,500	61,500
	TOTAL REVENUE:REGISTRAR VITAL STAT.	63,753	61,500	61,500	61,500	61,500	61,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
4020-Registrar						
Registrar	0.10/0.10		5,320	6,300	5,320	5,320
Deputy Registrar	1.00/1.00		36,159	37,222	37,222	37,222
Total-4020	1.10/1.10		41,479	43,522	42,542	42,542

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
4020-Registrar											
Winnie, C.	Registrar*		5,320	90		414	974				6,798
Mesches, S.	Deputy Registrar	6	37,222	900		2,916	6,862	28,360	812	247	77,319
.103	Overtime				0	0	0				0
.109	Temp. Status Chg.				500	38	90				628
.112	Part Time				8,103	620	1,459				10,181
Total-4020			42,542	990	8,603	3,988	9,384	28,360	812	247	94,927

*Part 4020/1410

CITY OF KINGSTON
GENERAL FUND BUDGET
_2018_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
5651	**OFF STREET PARKING**						
PERSONAL SERVICES							
101	REGULAR PAY					11,249	11,249
102	LONGEVITY PAY					275	275
112	PART TIME EMPLOYEES					0	0
SUBTOTAL:	PERSONAL SERVICES	0	0	0	0	11,524	11,524
CAPITAL OUTLAY							
311	DOWNTOWN BUSINESS DISTRICT					10,000	10,000
312	MIDTOWN BUSINESS DISTRICT					10,000	10,000
313	UPTOWN BUSINESS DISTRICT					10,000	10,000
SUBTOTAL:	CAPITAL OUTLAY	0	0	0	0	30,000	30,000
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT				1,000	1,000	1,000
471	SERVICE CONTRACTS				1,750	1,750	1,750
487	CONST. MATERIALS & SUPPLIES		100,000	100,000			
SUBTOTAL:	CONTRACTED EXPENSES	0	100,000	100,000	2,750	2,750	2,750
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY					882	882
812	NYS RETIREMENT					2,074	2,074
821	HOSPITAL & MEDICAL					7,090	7,090
822	DENTAL INSURANCE					203	203
826	OPTICAL INSURANCE					62	62
SUBTOTAL:	EMPLOYEE BENEFITS	0	0	0	0	10,311	10,311
	TOTAL EXPENSE:OFF STREET PARKING	0	100,000	100,000	2,750	54,585	54,585

REVENUES:							
5651	**OFF STREET PARKING**						
1720	PARKING LOTS		175,000	175,000	0	60,000	60,000
	TOTAL REVENUE:OFF STREET PARKING	0	175,000	175,000	0	60,000	60,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
5651-Off St.Parking						
Parking Supervisor	0.00/0.25				11,249	11,249
Total-5651	0.00/0.25		0	0	11,249	11,249

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
5651-Off St.Parking											
Quesnell, D.	Parking Supervisor*	5	11,249	275		882	2,074	7,090	203	62	21,835
.112	Part Time				0	0	0				0
Total-5651			11,249	275	0	882	2,074	7,090	203	62	21,835

*Part 5651/3320

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
6989	**ECONOMIC DEVELOPMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	73,212	127,455	127,455	172,145	151,360	151,360
102	LONGEVITY PAY		2,900	2,900	4,000	4,000	4,000
103	OVERTIME PAY	0	600	600	1,500	1,500	1,500
105	RETIREMENT ACCUMULATION	5,698					
112	PART TIME EMPLOYEES	4,521	0	0			
SUBTOTAL:	PERSONAL SERVICES	83,431	130,955	130,955	177,645	156,860	156,860
EQUIPMENT							
211	OTHER EQUIPMENT	966					
SUBTOTAL:	EQUIPMENT	966	0	0	0	0	0
CONTRACTED EXPENSES							
411	CONSULTANTS	822					
414	EMPLOYEE TRAINING	23					
462	DUES, SEMINAR, ASSOC. FEES	0	1,500	1,500	1,500	1,500	1,500
463	POSTAGE, FREIGHT, & EXPRESS	52	0	0			
472	CONTRACTED SERVICES	0			5,000	5,000	5,000
485	GENERAL MATERIALS & SUPPLIES	755					
SUBTOTAL:	CONTRACTED EXPENSES	1,652	1,500	1,500	6,500	6,500	6,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	4,609	10,018	10,018	13,590	12,000	12,000
812	NYS RETIREMENT	20,036	24,881	24,881	31,976	28,235	28,235
821	HOSPITAL & MEDICAL	38,524	76,017	76,017	110,694	96,514	96,514
822	DENTAL INSURANCE	1,616	2,436	2,436	3,248	2,842	2,842
826	OPTICAL INSURANCE	535	741	741	988	865	865
SUBTOTAL:	EMPLOYEE BENEFITS	65,320	114,093	114,093	160,496	140,456	140,456
	TOTAL EXPENSE:ECONOMIC DEV.	151,369	246,548	246,548	344,641	303,816	303,816

REVENUES:							
6989	**ECONOMIC DEVELOPMENT**						
3389	NYS GRANT	(1,559)	94,437	94,437	91,130	91,130	91,130
4589	FEDERAL GRANT				30,138	30,138	30,138
	TOTAL REVENUE:ECONOMIC DEV.	(1,559)	94,437	94,437	121,268	121,268	121,268

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
6989-EDZ						
Director, OECD	0.50/0.50		30,750	31,365	30,750	30,750
OECD Financials	0.12/0.12		7,315	7,346	7,202	7,202
Grants Manager	1.00/1.00		48,285	50,700	50,700	50,700
Admin. Assistant	1.00/1.00		41,105	82,734	43,336	43,336
Sr. Account Clerk	0.50/0.50				19,372	19,372
Total-6989	2.62/3.12		127,455	172,145	151,360	151,360

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6989-EDZ											
Robinson, B.	Director, OECD*		30,750	1,100		2,437	5,733	26,987	812	247	68,066
Bruck-Little, A.	OECD Financials**		7,202	1,100		635	1,494	0	0	0	10,431
Wilson, K.	Grants Manager	3	50,700			3,879	9,126	28,360	812	247	93,124
Peterson, A.	Admin. Assistant	3	43,336	900		3,384	7,962	26,987	812	247	83,629
NEW POSITION	Admin. Assistant	1	0			0	0	0	0	0	0
Massa, P.	Sr.Account Clerk***	2	19,372			1,482	3,487	14,180	406	124	39,050
Knox, S.	Rehab. Specialist*			900		69	162				1,131
.103	Overtime				1,500	115	270				1,885
Total-6989			151,360	4,000	1,500	12,000	28,235	96,514	2,842	865	297,315

*Part 6989/Com.Dev.
**Part 6989/Com.Dev./KLDC
***Part 6989/1315/8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7010	**ARTS AND CULTURAL AFFAIRS**						
PERSONAL SERVICES							
112	PART TIME EMPLOYEES				15,900	15,900	15,900
SUBTOTAL:	PERSONAL SERVICES	0	0	0	15,900	15,900	15,900
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT				1,250	1,250	1,250
SUBTOTAL:	EQUIPMENT	0	0	0	1,250	1,250	1,250
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES				1,000	1,000	1,000
459	MARKETING				600	600	600
463	POSTAGE, FREIGHT, & EXPRESS				750	750	750
496	BIENNIAL ARTS AWARD				2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	0	0	0	4,350	4,350	4,350
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY				1,216	1,216	1,216
812	NYS RETIREMENT				2,862	2,862	2,862
SUBTOTAL:	EMPLOYEE BENEFITS	0	0	0	4,078	4,078	4,078
TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS		0	0	0	25,578	25,578	25,578
REVENUES:							
7010	**ARTS AND CULTURAL AFFAIRS**						
2006	SPONSORSHIPS				2,000	2,000	2,000
2705	GRANTS				10,000	10,000	10,000
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		0	0	0	12,000	12,000	12,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7440	**LIGHTHOUSE**						
CONTRACTED EXPENSES							
411	CONSULTANTS				5,000	0	0
472	CONTRACTED SERVICES				5,000	0	0
487	CONST. MATERIALS & SUPPLIES					10,000	10,000
SUBTOTAL:	CONTRACTED EXPENSES	0	0	0	10,000	10,000	10,000
	TOTAL EXPENSE:LIGHTHOUSE	0	0	0	10,000	10,000	10,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7510	**HISTORIAN**						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	750	750	750	750	750	750
SUBTOTAL:	CONTRACTED EXPENSES	750	750	750	750	750	750
	TOTAL EXPENSE:HISTORIAN	750	750	750	750	750	750

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7550	**CELEBRATIONS**						
CONTRACTED EXPENSES							
495	MEMORIAL DAY PARADE	8,327	7,250	7,250	8,000	8,000	8,000
SUBTOTAL:	CONTRACTED EXPENSES	8,327	7,250	7,250	8,000	8,000	8,000
	TOTAL EXPENSE:CELEBRATIONS	8,327	7,250	7,250	8,000	8,000	8,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7551	**SPECIAL EVENTS**						
PERSONAL SERVICES							
103	OVERTIME PAY	7,195	5,000	5,000	5,000	5,000	5,000
SUBTOTAL:	PERSONAL SERVICES	7,195	5,000	5,000	5,000	5,000	5,000
CONTRACTED EXPENSES							
487	CONST. MATERIALS & SUPPLIES	493	900	900	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	493	900	900	2,500	2,500	2,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	541	383	383	383	383	383
812	NYS RETIREMENT	0	950	950	900	900	900
SUBTOTAL:	EMPLOYEE BENEFITS	541	1,333	1,333	1,283	1,283	1,283
	TOTAL EXPENSE:SPECIAL EVENTS	8,230	7,233	7,233	8,783	8,783	8,783

REVENUES:							
7551	**SPECIAL EVENTS**						
2710	FESTIVAL & EVENT REIMB.	3,175	20,000	20,000	0	15,000	15,000
	TOTAL REVENUE:SPECIAL EVENTS	3,175	20,000	20,000	0	15,000	15,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7562	**RONDOUT DOCK FACILITIES**						
CONTRACTED EXPENSES							
422	ELECTRICITY	11,877	17,000	17,000	12,000	12,000	12,000
425	WATER	265	400	400	300	300	300
474	REAL PROPERTY LEASE	5,000	5,000	5,000	5,125	5,125	5,125
SUBTOTAL:	CONTRACTED EXPENSES	17,142	22,400	22,400	17,425	17,425	17,425
	TOTAL EXPENSE:RONDOUT DOCK	17,142	22,400	22,400	17,425	17,425	17,425
REVENUES:							
7562	**RONDOUT DOCK FACILITIES**						
2027	SEASONAL LEASE (D)	13,246	8,770	8,770	12,145	12,145	12,145
2410	RENTAL OF REAL PROPERTY	15,000	15,000	15,000	15,000	15,000	15,000
2770	WATER & ELECTRIC	1,500	1,500	1,500	1,500	1,500	1,500
	TOTAL REVENUE:RONDOUT DOCK	29,746	25,270	25,270	28,645	28,645	28,645

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7989	**URBAN CULTURAL PARKS**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	363					
422	ELECTRICITY	1,720	2,000	2,000	2,000	2,000	2,000
423	NATURAL GAS	1,692	2,500	2,500	2,500	2,500	2,500
443	MAINTENANCE OF BUILDING	1,368	5,000	5,000	5,000	5,000	5,000
471	SERVICE CONTRACTS	4,545	6,000	6,000	6,000	6,000	6,000
SUBTOTAL:	CONTRACTED EXPENSES	9,688	15,500	15,500	15,500	15,500	15,500
EMPLOYEE BENEFITS							
812	NYS RETIREMENT	103					
SUBTOTAL:	EMPLOYEE BENEFITS	103	0	0	0	0	0
	TOTAL EXPENSE:URBAN CULTURAL PARKS	9,791	15,500	15,500	15,500	15,500	15,500
REVENUES:							
7989	**URBAN CULTURAL PARKS**						
2115	FEES & MISCELLANEOUS	300	0	0			
	TOTAL REVENUE:URBAN CULTURAL PARKS	300	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8020	**PLANNING**						
PERSONAL SERVICES							
101	REGULAR PAY	154,261	155,098	155,098	155,098	155,098	155,098
102	LONGEVITY PAY	4,300	4,300	4,300	4,300	4,300	4,300
103	OVERTIME PAY	834	950	950	1,000	1,000	1,000
111	SEASONAL EMPLOYEES		3,000	3,000	3,000	3,000	3,000
SUBTOTAL:	PERSONAL SERVICES	159,396	163,348	163,348	163,398	163,398	163,398
EQUIPMENT							
202	FURNITURE & FIXTURES	300	600	600	300	300	300
205	DATA PROCESSING EQUIPMENT	0	500	500	500	500	500
206	COMPUTER SOFTWARE	0	150	150	150	150	150
SUBTOTAL:	EQUIPMENT	300	1,250	1,250	950	950	950
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	700	700	700	700	700	700
403	BOOKS,LITERATURE,PERIODICALS	21	400	400	400	400	400
404	MISCELLANEOUS	50	50	50	50	50	50
408	DATA PROCESSING SUPPLIES	218	700	700	650	650	650
411	CONSULTANTS	0	5,000	5,000	5,000	4,000	4,000
444	VEHICLE MAINTENANCE	0	250	250	100	0	0
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	583	700	700	700	700	700
463	POSTAGE, FREIGHT, & EXPRESS	362	750	750	1,000	1,000	1,000
464	ADVERTISING	615	700	700	900	800	800
471	SERVICE CONTRACTS	0	100	100	100	100	100
476	MINOR OFFICE FURNITURE & EQUIP.	150	150	150	150	150	150
SUBTOTAL:	CONTRACTED EXPENSES	2,699	9,600	9,600	9,850	8,650	8,650
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	12,328	12,496	12,496	12,500	12,500	12,500
812	NYS RETIREMENT	28,684	30,466	30,466	28,872	28,872	28,872
821	HOSPITAL & MEDICAL	37,053	38,021	38,021	43,744	43,744	43,744
822	DENTAL INSURANCE	1,820	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	476	475	475	361	361	361
SUBTOTAL:	EMPLOYEE BENEFITS	80,360	83,894	83,894	87,913	87,913	87,913
	TOTAL EXPENSE:PLANNING	242,755	258,092	258,092	262,111	260,911	260,911

REVENUES:							
8020	**PLANNING**						
2115	FEES & MISCELLANEOUS	66,208	35,000	35,000	45,000	55,000	55,000
3389	NYS GRANT	12,000					
	TOTAL REVENUE:PLANNING	78,208	35,000	35,000	45,000	55,000	55,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
8020-Planning						
City Planner	1.00/1.00		68,256	68,256	68,256	68,256
Assistant Planner	1.00/1.00		46,527	46,527	46,527	46,527
Senior Clerk	1.00/1.00		40,315	40,315	40,315	4,015
Total-8020	3.00/3.00		155,098	155,098	155,098	118,798

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
8020-Planning											
Cahill, S.	Planner		68,256	2,100		5,382	12,664	28,360	812	247	117,821
Haber, K.	Assistant Planner	6	46,527	1,100		3,643	8,573	3,000	812		63,655
Brady, D.	Senior Clerk	6	40,315	1,100		3,168	7,455	12,384	812	114	65,348
.103	Overtime				1,000	77	180				1,257
.111	Seasonal				3,000	230					3,230
Total-8020			155,098	4,300	4,000	12,500	28,872	43,744	2,436	361	251,311

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8040	**HUMAN RIGHTS**						
PERSONAL SERVICES							
102	LONGEVITY PAY	675	675	675	775	775	775
112	PART TIME EMPLOYEES	22,584	22,634	22,634	22,634	22,634	22,634
SUBTOTAL:	PERSONAL SERVICES	23,259	23,309	23,309	23,409	23,409	23,409
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	100	100	100	100	100
461	TRAVEL REIMBURSEMENT	0	15	15	15	15	15
462	DUES, SEMINAR, ASSOC. FEES	0	20	20	20	20	20
463	POSTAGE, FREIGHT, & EXPRESS	0	10	10	10	10	10
472	CONTRACTED SERVICES	499	500	500	500	400	400
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	100
SUBTOTAL:	CONTRACTED EXPENSES	499	745	745	745	645	645
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,779	1,783	1,783	1,791	1,791	1,791
812	NYS RETIREMENT	3,465	4,429	4,429	4,214	4,214	4,214
SUBTOTAL:	EMPLOYEE BENEFITS	5,245	6,212	6,212	6,005	6,005	6,005
	TOTAL EXPENSE:HUMAN RIGHTS	29,003	30,266	30,266	30,159	30,059	30,059

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9050	**UNEMPLOYMENT INSURANCE**						
EMPLOYEE BENEFITS							
850	UNEMPLOYMENT INSURANCE	20,860	35,000	35,000	25,000	25,000	25,000
SUBTOTAL:	EMPLOYEE BENEFITS	20,860	35,000	35,000	25,000	25,000	25,000
	TOTAL EXPENSE:UNEMPLOYMENT INS.	20,860	35,000	35,000	25,000	25,000	25,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9060	**HOSPITAL - MEDICAL**						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL	2,568,631	2,706,124	2,706,124	2,795,000	2,835,000	2,835,000
823	MEDICARE REIMBURSEMENT	342,806	355,000	355,000	385,000	385,000	385,000
827	ADMIN. FEES HOSPITAL & MEDICAL	11,892	14,000	14,000	14,000	14,000	14,000
SUBTOTAL:	EMPLOYEE BENEFITS	2,923,329	3,075,124	3,075,124	3,194,000	3,234,000	3,234,000
	TOTAL EXPENSE:HOSPITAL-MEDICAL	2,923,329	3,075,124	3,075,124	3,194,000	3,234,000	3,234,000
REVENUES:							
9060	**HOSPITAL - MEDICAL**						
2000	RETIREES SHARE MEDICAL INS.	288,479	333,175	333,175	333,175	365,000	365,000
2010	COMMUNITY DEVELOPMENT REIMB	38,668	30,000	30,000	30,000	30,000	30,000
	TOTAL REVENUE:HOSPITAL-MEDICAL	327,147	363,175	363,175	363,175	395,000	395,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9089	**COBRA INSURANCE**						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL	0	25,000	25,000	25,000	25,000	25,000
822	DENTAL INSURANCE	4,943	15,000	15,000	15,000	15,000	15,000
SUBTOTAL:	EMPLOYEE BENEFITS	4,943	40,000	40,000	40,000	40,000	40,000
	TOTAL EXPENSE:COBRA INSURANCE	4,943	40,000	40,000	40,000	40,000	40,000
REVENUES:							
9089	**COBRA INSURANCE**						
2000	COBRA MEDICAL REIMBURSEMENT	0	25,000	25,000	25,000	25,000	25,000
2010	COBRA DENTAL REIMBURSEMENT	2,083	15,000	15,000	15,000	15,000	15,000
	TOTAL REVENUE:COBRA INSURANCE	2,083	40,000	40,000	40,000	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9189	**DENTAL INSURANCE**						
EMPLOYEE BENEFITS							
822	DENTAL INSURANCE	13,002	15,000	15,000	15,000	15,000	15,000
SUBTOTAL:	EMPLOYEE BENEFITS	13,002	15,000	15,000	15,000	15,000	15,000
	TOTAL EXPENSE:DENTAL INSURANCE	13,002	15,000	15,000	15,000	15,000	15,000
REVENUES:							
9189	**DENTAL INSURANCE**						
2010	KHA/COMMUNITY DEV REIMB.	8,028	15,000	15,000	15,000	15,000	15,000
	TOTAL REVENUE:DENTAL INSURANCE	8,028	15,000	15,000	15,000	15,000	15,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
REVENUES:							
9710	**TRANSFERS**						
5031	INTERFUND TRANSFERS	34					
	TOTAL REVENUE:TRANSFERS	34	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9785	**INSTALLMENT PURCHASE DEBT**						
TRANSFERS							
906	PRINCIPAL	121,210	125,766	125,766	130,498	130,498	130,498
907	INTEREST	31,356	26,798	26,798	22,067	22,067	22,067
SUBTOTAL:	TRANSFERS	152,566	152,564	152,564	152,565	152,565	152,565
	TOTAL EXPENSE:INSTALL.PURCH.DEBT	152,566	152,564	152,564	152,565	152,565	152,565

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9901	**TRANSFER TO DEBT SERVICE**						
TRANSFERS							
901	TRANSFER TO DEBT SERVICE	2,007,777	1,964,822	1,964,822	1,803,031	1,803,031	1,803,031
SUBTOTAL:	TRANSFERS	2,007,777	1,964,822	1,964,822	1,803,031	1,803,031	1,803,031
	TOTAL EXPENSE:TRANS.DEBT SERVICE	2,007,777	1,964,822	1,964,822	1,803,031	1,803,031	1,803,031

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9902	**TRANSFER TO RISK RETENTION**						
TRANSFERS							
901	TRANSFER TO RISK RETENTION	0	10,000	10,000	10,000	10,000	10,000
SUBTOTAL:	TRANSFERS	0	10,000	10,000	10,000	10,000	10,000
	TOTAL EXPENSE:TRANS.RISK RETENTION	0	10,000	10,000	10,000	10,000	10,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9905	**TRANSFER TO CAPITAL**						
TRANSFERS							
901	TRANSFERS	125,500					
SUBTOTAL:	TRANSFERS	125,500	0	0	0	0	0
	TOTAL EXPENSE:TRANS. CAPITAL	125,500	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9908	**TRANSFER TO COMMUNITY DEV.**						
TRANSFERS							
901	TRANSFER TO COMMUNITY DEV.	18,720					
SUBTOTAL:	TRANSFERS	18,720	0	0	0	0	0
	TOTAL EXPENSE:TRANS.COMMUNITY DEV.	18,720	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9950	**BOND ANTICIPATION NOTES**						
TRANSFERS							
906	BOND ANTICIPATION NOTES PRIN.	338,353	432,440	432,440	387,440	520,524	520,524
907	BOND ANTICIPATION NOTES INT.	35,953	70,000	70,000	147,535	174,685	174,685
SUBTOTAL:	TRANSFERS	374,306	502,440	502,440	534,975	695,209	695,209
	TOTAL EXPENSE:BOND ANTICIP.NOTES	374,306	502,440	502,440	534,975	695,209	695,209

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3120	**POLICE**						
PERSONAL SERVICES							
101	REGULAR PAY	5,096,532	5,355,595	5,355,595	5,370,899	5,320,701	5,320,701
102	LONGEVITY PAY	193,475	171,676	171,676	182,321	182,321	182,321
103	OVERTIME PAY	298,592	250,000	250,000	270,000	270,000	270,000
104	SUPPLEMENTAL PAY	8,315	5,600	5,600	5,600	5,600	5,600
105	RETIREMENT ACCUMULATION	60,408	0	0	0	0	0
106	PERSONAL LEAVE PAY	880	1,500	1,500	1,500	1,500	1,500
107	SCHOOL GUARDS & MATRONS	19,559	37,000	37,000	37,000	37,000	37,000
108	COMP TIME PAYOUT	386,172	300,000	300,000	320,000	320,000	320,000
112	PART TIME EMPLOYEES	66,520	120,000	120,000	140,000	120,000	120,000
117	VACATION PAYBACK	18,366	33,000	33,000	33,000	33,000	33,000
118	STANDBY PAY	15,582	18,000	18,000	20,000	20,000	20,000
119	EDUCATION INCENTIVE	51,644	72,965	72,965	78,217	77,464	77,464
SUBTOTAL:	PERSONAL SERVICES	6,216,044	6,365,336	6,365,336	6,458,537	6,387,586	6,387,586
EQUIPMENT							
201	MAJOR EQUIPMENT	71,072			16,500	16,500	16,500
203	MOTOR VEHICLES				188,000	0	0
205	DATA PROCESSING EQUIPMENT				89,000	0	0
211	OTHER EQUIPMENT	12,895	0	9,021	0	0	0
SUBTOTAL:	EQUIPMENT	83,966	0	9,021	293,500	16,500	16,500
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	1,734	3,000	3,000	3,000	3,000	3,000
402	OFFICE SUPPLIES	7,727	8,500	8,500	8,500	8,500	8,500
403	BOOKS,LITERATURE,PERIODICALS	1,516	2,000	2,000	2,000	2,000	2,000
404	MISCELLANEOUS	22,462	27,000	38,997	27,000	27,000	27,000
408	DATA PROCESSING SUPPLIES	2,424	4,000	4,000	5,000	5,000	5,000
414	EMPLOYEE TRAINING	2,768	3,000	3,000	4,000	4,000	4,000
417	SUPPLIES FOR PROMO. CAMP.	2,152	2,000	2,000	2,000	2,000	2,000
421	TELEPHONE	18,078	20,000	20,000	20,000	20,000	20,000
422	ELECTRICITY	42,713	45,000	45,000	45,000	42,000	42,000
423	NATURAL GAS	3,974	10,000	10,000	10,000	8,000	8,000
426	VEHICLE FUEL	71,117	120,000	120,000	120,000	90,000	90,000
441	MAINTENANCE OF EQUIPMENT	6,149	6,500	7,438	6,500	6,500	6,500
444	VEHICLE MAINTENANCE	93,783	100,000	126,981	100,000	100,000	100,000
450	PHYSICAL EXAMS	5,350	3,000	3,000	3,000	3,000	3,000
461	TRAVEL REIMBURSEMENT	720	2,000	2,000	3,000	3,000	3,000
462	DUES, SEMINAR, ASSOC. FEES	1,095	1,500	1,500	1,500	1,500	1,500
463	POSTAGE, FREIGHT, & EXPRESS	1,460	2,500	2,800	2,500	2,500	2,500
471	SERVICE CONTRACTS	80,237	89,500	95,259	94,500	94,500	94,500
472	CONTRACTED SERVICES	25,584	17,000	17,000	17,000	17,000	17,000
473	EQUIPMENT RENTAL	127,710	142,000	147,243	142,000	142,000	142,000
476	MINOR OFFICE FURNITURE & EQUIP.	940	1,000	1,000	1,000	1,000	1,000
477	TOWING CHARGES	4,974	3,000	3,000	3,000	3,000	3,000
479	MINOR EQUIPMENT - OTHER	7,870	7,500	9,500	7,500	7,500	7,500
480	SAFETY SUPPLIES	9,916	10,500	10,500	10,500	10,500	10,500
485	GENERAL MATERIALS & SUPPLIES	9,312	8,000	8,000	8,000	8,000	8,000
486	CLEANING & SANITATION SUPPLIES	22,766	20,000	20,000	25,000	25,000	25,000
488	AMMUNITION & TRAINING	5,769	27,500	55,235	27,500	27,500	27,500
489	FILM SUPPLIES & DEVELOPING	3,859	5,000	5,000	5,000	5,000	5,000
496	TROPHIES & AWARDS	542	1,000	1,000	1,000	1,000	1,000
SUBTOTAL:	CONTRACTED EXPENSES	584,703	692,000	772,953	705,000	670,000	670,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	464,005	493,833	493,833	500,963	495,535	495,535
812	NYS RETIREMENT	60,235	74,737	74,737	74,840	71,240	71,240
814	POLICE RETIREMENT	1,629,264	1,604,126	1,604,126	1,561,567	1,549,084	1,549,084
821	HOSPITAL & MEDICAL	1,431,684	1,569,319	1,569,319	1,738,078	1,709,718	1,709,718
822	DENTAL INSURANCE	83,261	85,515	85,515	88,368	87,058	87,058
824	LIFE INSURANCE	26,495	27,000	27,000	27,000	27,000	27,000
826	OPTICAL INSURANCE	115	114	114	114	114	114
828	PERSONAL TUITION	5,213	10,000	10,000	10,000	10,000	10,000
834	UNIFORM ALLOWANCE	66,681	85,000	87,612	85,000	85,000	85,000
835	MEAL ALLOWANCE	280	1,000	1,000	1,000	1,000	1,000
839	FITNESS PROGRAM	2,300	4,000	4,000	4,000	4,000	4,000
SUBTOTAL:	EMPLOYEE BENEFITS	3,769,533	3,954,644	3,957,256	4,090,930	4,039,749	4,039,749
	TOTAL EXPENSE:POLICE	10,654,247	11,011,980	11,104,566	11,547,967	11,113,835	11,113,835

REVENUES:							
3120	**POLICE**						
1520	POLICE FEES	1,385	0	0	0	0	0
2000	EMPLOYEES 10% MEDICAL INS.	88,087	99,850	99,850	99,850	99,850	99,850
2501	BUSIN. & OCCUPATION LICENSES	8,770	10,000	10,000	10,000	10,000	10,000
2680	SELF INS. SALARY REIMB.	84,612	0	0	0	0	0
2681	FALSE ALARM FINES	4,380	5,000	5,000	4,000	4,000	4,000
2683	RESTITUTION	3,002	0	0	0	0	0
2710	FESTIVAL & EVENT REIMB.	1,333	7,500	7,500	7,500	7,500	7,500
2774	U.C. REIMBURSEMENT	24,141	0	0	0	0	0
2775	SCHOOL DISTRICT REIMBURSEMENT	300,000	300,000	300,000	300,000	300,000	300,000
3330	NYS COURT OFFICER REIMB.	43,625	55,000	55,000	55,000	55,000	55,000
3389	NYS GRANT	34,926	0	0	0	0	0
4330	FEDERAL ASSISTANCE SPEC.	94,576	0	0	0	0	0
	TOTAL REVENUE:POLICE	688,836	477,350	477,350	476,350	476,350	476,350

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
3120-Police					
Police Chief	1/1	107,152	107,152	107,152	107,152
Deputy Chief	1/1	104,010	104,010	104,010	104,010
Lieutenant	5/5	408,585	408,585	408,585	408,585
Sergeant	10/10	749,120	749,120	749,120	749,120
Detective	10/10	707,320	707,320	707,320	707,320
Police Officer 6	34/34	2,321,792	2,321,792	2,321,792	2,321,792
Police Officer 5	1/4	64,014	256,056	256,056	256,056
Police Officer 4	4/2	251,096	125,548	125,548	125,548
Police Officer 3	2/2	120,882	120,882	120,882	120,882
Police Officer 2	2/1	105,890	52,945	52,945	52,945
Police Officer 1	3/2	150,594	150,594	100,396	100,396
Dispatcher 5	1/2	60,309	120,618	120,618	120,618
Dispatcher 4	1/0	59,712	0	0	0
Dispatcher 3	0/1	0	55,268	55,268	55,268
Dispatcher 2	1/0	54,110	0	0	0
Secretary I	1/1	50,694	50,694	50,694	50,694
Senior Clerk	1/1	40,315	40,315	40,315	40,315
Total-3120	78/77	5,355,595	5,370,899	5,320,701	5,320,701

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .814	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3120-Police												
Aitken, B.	Police Officer	6	68,288		1,707		5,355	17,149	12,384	359		105,241
Alvarez, E.	Police Officer	6	68,288	2,390	1,767		5,542	17,749	28,360	1,310		125,406
Arciello, J.	Police Officer	6	68,288		1,024		5,302	16,981	11,484	359		103,439
Bagalonis, M.	Police Officer	5	64,014		1,600		5,019	16,075	11,484	359		98,552
Baney, T.	Police Officer	6	68,288	3,756	1,801		5,649	18,092	5,000	1,310		103,896
Benjamin, M.	Detective		70,732	3,890			5,709	18,282	26,987	1,310		126,910
Bonse, M.	Lieutenant		81,717	4,494	2,155		6,760	21,650	5,000	1,310		123,086
Booth, P.	Police Officer	6	68,288	3,756	1,081		5,594	17,916	28,360	1,310		126,305
Boughton, K.	Police Officer	2	52,945				4,050	12,972	28,360	1,310		99,637
Boughton, L.	Dispatcher	5	60,309		905		4,683	11,019	28,360	1,310		106,585
Boughton, R.	Police Officer	6	68,288	3,756			5,511	17,651	28,360	1,310		124,876
Bowers, T.	Detective		70,732	3,890	1,866		5,851	18,740	26,987	1,310		129,376
Buono, P.	Sergeant		74,912	4,120	1,976		6,197	19,847	5,000	1,310		113,362
Burkert, A.	Sergeant		74,912	4,120	1,976		6,197	19,847	12,384	359		119,795
Charest, J.	Police Officer	6	68,288				5,224	16,731	26,987	1,310		118,540
Crozier, T.	Lieutenant		81,717	4,494	1,293		6,694	21,438	28,360	1,310		145,307
Dawson, D.	Police Officer	3	60,441		907		4,693	15,030	28,360	1,310		110,741
DeFrance, M.	Police Officer	5	64,014		960		4,971	15,919	12,384	359		98,606
DePalma, V.	Police Officer	6	68,288	3,756	1,081		5,594	17,916	28,360	359		125,354
Engle, W.	Police Officer	6	68,288		1,024		5,302	16,981	12,384	359		104,339
Fallon, E.	Dispatcher	3	55,268		829		4,291	10,097	5,000	1,310		76,796
Farrell, R.	Police Officer	6	68,288	2,390	1,767		5,542	17,749	5,000	1,310		102,046
Feeney, E.	Police Officer	6	68,288	3,756			5,511	17,651	28,360	1,310		124,876
Fellows, S.	Police Officer	6	68,288	3,756			5,511	17,651	26,987	1,310		123,503
Fitzgerald, A.	Detective		70,732	2,476	1,098		5,684	18,205	28,360	1,310		127,865
Grothkopp, B.	Police Officer	6	68,288	1,878	1,052		5,448	17,448	28,360	1,310		123,785
Hansen, E.	Police Officer	6	68,288		1,707		5,355	17,149	26,987	1,310		120,795
Herrling, P.	Police Officer	6	68,288	3,756	1,081		5,594	17,916	28,360	1,310		126,305
Hotaling, A.	Police Officer	6	68,288	1,878			5,368	17,191	28,360	1,310		122,394
Hulbert, C.	Police Officer	6	68,288	3,756	1,081		5,594	17,916	5,000	1,310		102,945
Jennings, K.	Police Officer	3	60,441		1,511		4,739	15,178	11,484	359		93,713
Kari, A.	Police Officer	6	68,288		1,707		5,355	17,149	11,484	359		104,341
Kurz, J.	Police Officer	6	68,288	3,756	1,801		5,649	18,092	26,987	1,310		125,883
LaSpina, V.	Detective		70,732	1,945	1,090		5,643	18,073	26,987	1,310		125,780
Lowe, B.	Sergeant		74,912	2,622	1,938		6,080	19,471	26,987	1,310		133,319
Lukaszewski, R.	Sergeant		74,912	4,120			6,046	19,363	28,360	1,310		134,111
Marion, G.	Police Officer	6	68,288	3,756			5,511	17,651	28,360	1,310		124,876
Mills, M.	Police Officer	5	64,014		960		4,971	15,919	5,000	1,310		92,173
Nace, A.	Detective		70,732	3,183			5,654	18,109	26,987	1,310		125,976
Negron, R.	Sergeant		74,912	3,371	1,174		6,078	19,467	12,384	359		117,745
North, A.	Police Officer	6	68,288	3,756			5,511	17,651	28,360	1,310		124,876
Osterhoudt, E.	Sergeant		74,912	4,120	1,185		6,137	19,653	28,360	1,310		135,677
Pagan, K.	Police Officer	4	62,774		942		4,874	15,610	12,384	359		96,944
Palmer, K.	Police Officer	5	64,014		960		4,971	15,919	11,484	359		97,706
Pedersen, M.	Police Officer	6	68,288	1,878	1,052		5,448	17,448	28,360	1,310		123,785
Pontecorvo, A.	Police Officer	6	68,288	1,878	1,052		5,448	17,448	12,384	359		106,858
Rell, B. Jr.	Sergeant		74,912	4,120	1,976		6,197	19,847	28,360	1,310		136,722
Reyes, B.	Detective		70,732	3,890	1,119		5,794	18,557	28,360	1,310		129,762
Robertson, B.	Sergeant		74,912	4,120			6,046	19,363	28,360	1,310		134,111
Russell, S.	Secretary I		50,694	1,774	1,312		4,114	9,680	28,360	1,310		97,245
Ryan, M.	Police Officer	6	68,288	3,756			5,511	17,651	28,360	1,310		124,876
Saracino, F.	Police Officer	6	68,288	2,390	1,060		5,488	17,576	28,360	1,310		124,472
Scalisi, T.	Police Officer	4	62,774		942		4,874	15,610	26,987	1,310		112,498
Schatzel, M.	Police Officer	6	68,288	3,756	1,081		5,594	17,916	28,360	1,310		126,305
Seyfarth, M.	Police Officer	6	68,288	3,073	1,707		5,590	17,902	5,000	1,310		102,869
Shufeldt, D.	Senior Clerk	6	40,315	1,350			3,187	7,500	1,500	812	114	54,778
Shuman, E.	Police Officer	6	68,288	2,390	1,767		5,542	17,749	28,360	1,310		125,406
Shuman, R.	Police Officer	6	68,288	1,366			5,329	17,065	26,987	1,310		120,345
Solian, J.	Police Officer	6	68,288	2,390	1,767		5,542	17,749	28,360	1,310		125,406
Sommer, E.	Police Officer	6	68,288		1,707		5,355	17,149	26,987	1,310		120,795
Spylios, C.	Police Officer	6	68,288	1,366			5,329	17,065	28,360	1,310		121,718
Strand, K.	Sergeant		74,912	4,120			6,046	19,363	26,987	1,310		132,738
Tierney, R.	Detective		70,732	3,890			5,709	18,282	26,987	1,310		126,910
Tinti, E.	Chief		107,152	5,893	2,826		8,864	28,388	26,987	1,310		181,421
Tremper, J.	Lieutenant		81,717	4,494	1,293		6,694	21,438	28,360	1,310		145,307
VanAllen, E.	Detective		70,732	2,476			5,600	17,936	12,384	359		109,487
Wachtel, D.	Sergeant		74,912	2,622	1,163		6,020	19,281	5,000	1,310		110,308
Wallace, J.	Deputy Chief		104,010	5,721	1,646		8,520	27,287	28,360	1,310		176,855
Weaver, R.	Police Officer	6	68,288	1,366			5,329	17,065	26,987	1,310		120,345
Wikane, M.	Police Officer	6	68,288	3,756	1,081		5,594	17,916	28,360	1,310		126,305
Wilber, T.	Police Officer	6	68,288		1,024		5,302	16,981	26,987	1,310		119,893
Winne, M.	Dispatcher	5	60,309	2,714			4,821	11,344	26,987	1,310		107,485
Woltman, H.	Police Officer	6	68,288	3,756	1,081		5,594	17,916	28,360	1,310		126,305
Zambrella, C.	Police Officer	6	68,288	1,878	1,707		5,498	17,609	28,360	1,310		124,650
Zell, A.	Sergeant		74,912	2,060	1,924		6,036	19,330	28,360	1,310		133,931
Vacant	Police Officer	1	50,198		753		3,898	12,483	28,360	1,310		97,002
Vacant	Police Officer - Bilingual	1	50,198		753		3,898	12,483	28,360	1,310		97,002
Vacant Promotion	Lieutenant		13,429	739	354		1,111	3,558				19,191
Vacant Promotion	Lieutenant		6,805	374	179		563	1,803				9,724
Vacant Promotion	Detective		2,444	134	64		202	647				3,491
Vacant Promotion	Detective		2,444	134	64		202	647				3,491

CITY OF KINGSTON
PERSONNEL DETAIL
2018 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					270,000	20,655	66,150				356,805
.104	Supplemental Pay					5,600	428	1,372				7,400
.105	Retirement Accum.					0	0					0
.106	Personal Leave					1,500	115	368				1,982
.107	School Guards					37,000	2,831					39,831
.108	Comp. Time					320,000	24,480	78,400				422,880
.112	Part Time					120,000	9,180	21,600				150,780
.117	Vacation Payback					33,000	2,525	8,085				43,610
.118	Standby Pay					20,000	1,530	4,900				26,430
.814	Retirement Ch. 674							0				0
.814	Prior Year Amort.							90,157				90,157
.834	Uniform Allowance					85,000	6,503					91,503
.835	Meal Allowance					1,000	77					1,077
.839	Fitness Program					4,000	306					4,306
Total-3120		77	5,320,701	182,321	77,464	897,100	495,535	1,620,324	1,709,718	87,058	114	10,390,331

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3123	**TRAINING CENTER**						
CONTRACTED EXPENSES							
479	MINOR EQUIPMENT - OTHER						
SUBTOTAL:	CONTRACTED EXPENSES	0	0	0	0	0	0
	TOTAL EXPENSE:TRAINING CENTER	0	0	0	0	0	0
REVENUES:							
3123	**TRAINING CENTER**						
2260	TRAINING CENTER USER FEES	13,400	5,000	5,000	5,000	5,000	5,000
	TOTAL REVENUE:TRAINING CENTER	13,400	5,000	5,000	5,000	5,000	5,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3510	**CONTROL OF ANIMALS**						
PERSONAL SERVICES							
101	REGULAR PAY	2,691					
SUBTOTAL:	PERSONAL SERVICES	2,691	0	0	0	0	0
CONTRACTED EXPENSES							
415	VETERINARIAN SERVICES	19,819	20,000	20,000	20,000	20,000	20,000
421	TELEPHONE	104	700	700	700	700	700
426	VEHICLE FUEL	229	2,000	2,000	2,000	2,000	2,000
444	VEHICLE MAINTENANCE	0	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	331	0	0	0	0	0
472	CONTRACTED SERVICES	49,500	70,000	70,000	70,000	70,000	70,000
SUBTOTAL:	CONTRACTED EXPENSES	69,984	93,700	93,700	93,700	93,700	93,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	210					
812	NYS RETIREMENT	6,130					
821	HOSPITAL & MEDICAL	3,003					
822	DENTAL INSURANCE	51					
826	OPTICAL INSURANCE	2					
SUBTOTAL:	EMPLOYEE BENEFITS	9,397	0	0	0	0	0
	TOTAL EXPENSE:CONTROL OF ANIMALS	82,072	93,700	93,700	93,700	93,700	93,700

REVENUES:							
3510	**CONTROL OF ANIMALS**						
2542	DOG LICENSES	6,665	7,000	7,000	7,000	7,000	7,000
2770	OTHER INCOME DOG REDEMP.	250	4,000	4,000	2,000	2,000	2,000
	TOTAL REVENUE:CONTROL OF ANIMALS	6,915	11,000	11,000	9,000	9,000	9,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3410	**FIRE DEPARTMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	3,436,290	3,258,995	3,258,995	3,379,425	3,334,678	3,334,678
102	LONGEVITY PAY	88,645	94,500	94,500	93,150	93,150	93,150
103	OVERTIME PAY	365,405	300,000	300,000	225,000	220,694	220,694
104	SUPPLEMENTAL PAY	184,917	211,702	211,702	216,152	216,152	216,152
105	RETIREMENT ACCUMULATION	2,522			0	0	0
108	COMP TIME PAYOUT	154,250	225,000	225,000	200,000	200,000	200,000
109	TEMPORARY STATUS CHANGE	10,776	10,000	10,000	10,000	10,000	10,000
116	KELLY DAY PAYBACK	144,993	158,244	158,244	157,713	157,713	157,713
117	VACATION PAYBACK	145,779	160,000	160,000	200,000	160,000	160,000
119	EDUCATION INCENTIVE	15,267	16,800	16,800	16,500	16,500	16,500
121	EMT DIFFERENTIAL	48,807	51,000	51,000	52,000	52,000	52,000
126	FITNESS INCENTIVE	15,260	16,800	16,800	16,500	16,500	16,500
SUBTOTAL:	PERSONAL SERVICES	4,612,910	4,503,041	4,503,041	4,566,440	4,477,387	4,477,387
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	0	500	500	500	500	500
206	COMPUTER SOFTWARE	759	2,500	2,500	2,500	2,500	2,500
209	CHILD SAFETY	3,820					
210	PAGERS	2,808	4,000	6,071	6,000	6,000	6,000
211	OTHER EQUIPMENT	5,039	5,000	15,000	30,000	30,000	30,000
SUBTOTAL:	EQUIPMENT	12,426	12,000	24,071	39,000	39,000	39,000
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,472	3,000	3,000	3,000	3,000	3,000
403	BOOKS,LITERATURE,PERIODICALS	119	500	500	500	500	500
408	DATA PROCESSING SUPPLIES	378	500	500	500	500	500
414	EMPLOYEE TRAINING	17,426	20,000	20,000	35,000	35,000	35,000
416	EDUCATIONAL MATERIALS	2,913	4,500	4,500	5,000	5,000	5,000
421	TELEPHONE	9,467	8,500	8,500	10,000	10,000	10,000
422	ELECTRICITY	24,021	28,000	28,000	25,000	25,000	25,000
423	NATURAL GAS	13,534	20,000	20,000	23,000	20,000	20,000
426	VEHICLE FUEL	18,221	23,000	23,000	16,000	19,000	19,000
441	MAINTENANCE OF EQUIPMENT	30,901	25,000	26,420	25,000	25,000	25,000
443	MAINTENANCE OF BUILDING	24,806	25,000	25,000	25,000	25,000	25,000
444	VEHICLE MAINTENANCE	31,987	35,000	35,000	35,000	35,000	35,000
450	PHYSICAL EXAMS	14,666	18,000	18,000	20,000	20,000	20,000
455	MARINE I RESCUE EXPENSES	1,274					
461	TRAVEL REIMBURSEMENT	36	1,500	1,500	2,500	2,500	2,500
462	DUES, SEMINAR, ASSOC. FEES	0	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT, & EXPRESS	2,305	2,000	2,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	6,144	7,500	7,500	10,000	10,000	10,000
472	CONTRACTED SERVICES	75,135	75,000	75,000	75,000	75,000	75,000
473	EQUIPMENT RENTAL	31,827	42,000	42,000	42,000	35,000	35,000
479	MINOR EQUIPMENT - OTHER	10,140	13,500	13,500	13,500	13,500	13,500
482	MECHANICAL MATERIALS & SUPPL.	16,922	20,000	20,000	20,000	18,000	18,000
483	ELECTRONIC MATERIALS & SUPPL.	1,736	2,000	2,000	2,000	2,000	2,000
484	CHEMICAL MATERIALS & SUPPLIES	8,811	5,000	5,000	5,000	5,000	5,000
485	GENERAL MATERIALS & SUPPLIES	11,323	14,000	14,000	14,000	14,000	14,000
486	CLEANING & SANITATION SUPPLIES	3,986	4,000	4,000	5,000	5,000	5,000
487	CONST. MATERIALS & SUPPLIES	5,000	5,000	5,000	5,000	5,000	5,000
SUBTOTAL:	CONTRACTED EXPENSES	364,548	403,500	404,920	420,000	411,000	411,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	342,191	344,483	344,483	349,333	342,520	342,520
812	NYS RETIREMENT	23,569	20,328	20,328	8,982	8,982	8,982
813	FIRE RETIREMENT	1,162,537	1,150,050	1,150,050	1,127,915	1,115,897	1,115,897
821	HOSPITAL & MEDICAL	877,488	932,816	932,816	1,121,796	1,093,436	1,093,436
822	DENTAL INSURANCE	37,792	42,224	42,224	44,660	43,848	43,848
824	LIFE INSURANCE	10,693	13,500	13,500	13,500	13,500	13,500
826	OPTICAL INSURANCE	11,413	10,726	10,726	11,578	11,337	11,337
834	UNIFORM ALLOWANCE	51,662	59,000	59,000	66,200	66,200	66,200
841	DISABILITY RETIREMENT	124,914	182,413	182,413	124,499	124,499	124,499
SUBTOTAL:	EMPLOYEE BENEFITS	2,642,258	2,755,540	2,755,540	2,868,463	2,820,219	2,820,219
	TOTAL EXPENSE:FIRE DEPARTMENT	7,632,143	7,674,081	7,687,572	7,893,903	7,747,606	7,747,606

REVENUES:							
3410	**FIRE DEPARTMENT**						
1589	OTHER FIRE DEPARTMENT INCOME	79	500	500	500	500	500
2000	EMPLOYEES 10% MEDICAL INS.	90,696	103,240	103,240	103,240	103,240	103,240
2260	COMMUNITY TRAINING CENTER	1,600	2,000	2,000	4,500	4,500	4,500
2590	PERMITS-HAZARDOUS MATERIALS	100	2,000	2,000	3,000	3,000	3,000
2665	SALE OF USED EQUIPMENT	3,550	25,000	25,000			
2680	SELF INS. SALARY REIMB.	22,021					
2710	FESTIVAL & EVENT REIMB.	0	1,000	1,000	2,000	2,000	2,000
2774	UC HAZ-MAT CONTRACT MUTUAL AID	15,000	15,000	15,000	15,000	15,000	15,000
3589	NYS ASSISTANCE	3,820					
4589	FEDERAL ASSISTANCE				279,888	279,888	279,888
	TOTAL REVENUE:FIRE DEPARTMENT	136,866	148,740	148,740	408,128	408,128	408,128

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
3410-Fire					
Fire Chief	1.00/1.00	99,662	99,662	99,662	99,662
Assistant Chief	1.00/1.00	82,202	82,202	82,202	82,202
Deputy Chief	6.00/6.00	434,040	434,040	434,040	434,040
Captain	2.00/2.00	136,068	136,068	136,068	136,068
Lieutenant	6.00/6.00	389,664	389,664	389,664	389,664
Fire Fighter 8	26.00/25.00	1,581,788	1,520,950	1,520,950	1,520,950
Fire Fighter 7	0.00/2.00	0	117,558	117,558	117,558
Fire Fighter 6	2.00/0.00	113,860	0	0	0
Fire Fighter 5	0.00/4.00	0	221,116	221,116	221,116
Fire Fighter 4	4.00/2.00	215,356	107,678	107,678	107,678
Fire Fighter 3	2.00/0.00	105,214	0	0	0
Fire Fighter 2	0.00/0.00	0	0	0	0
Fire Fighter 1	0.00/4.00	0	223,735	178,988	178,988
Dispatcher 8	1.00/0.00	54,389	0	0	0
Sr. Typist	1.00/1.00	46,752	46,752	46,752	46,752
Vacant Promo.-LT	0.00/0.00	0			
Total-3410	52.00/54.00	3,258,995	3,379,425	3,334,678	3,334,678

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3610	**EXAMINING BOARD**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	289	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT & EXPRESS	115	400	400	400	400	400
SUBTOTAL:	CONTRACTED EXPENSES	404	1,400	1,400	1,400	1,400	1,400
	TOTAL EXPENSE:EXAMINING BOARD	404	1,400	1,400	1,400	1,400	1,400
REVENUES:							
3610	**EXAMINING BOARD**						
1540	ELECTRIC LICENSE FEES	39,583	40,000	40,000	25,000	25,000	25,000
	TOTAL REVENUE:EXAMINING BOARD	39,583	40,000	40,000	25,000	25,000	25,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3620	**BUILDING CODE**						
PERSONAL SERVICES							
101	REGULAR PAY	188,513	189,359	222,125	231,633	231,633	231,633
102	LONGEVITY PAY	3,600	6,300	6,300	7,400	7,400	7,400
103	OVERTIME PAY	2,335	11,000	11,000	11,000	5,000	5,000
112	PART TIME EMPLOYEES	21,813	21,936	21,936	58,920	40,428	40,428
SUBTOTAL:	PERSONAL SERVICES	216,261	228,595	261,361	308,953	284,461	284,461
EQUIPMENT							
203	MOTOR VEHICLES	29,753					
205	DATA PROCESSING EQUIPMENT	879	1,000	2,500	2,500	2,500	2,500
SUBTOTAL:	EQUIPMENT	30,632	1,000	2,500	2,500	2,500	2,500
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	3,479	5,000	5,000	5,000	5,000	5,000
403	BOOKS,LITERATURE,PERIODICALS	220	2,000	2,140	2,000	1,500	1,500
408	DATA PROCESSING SUPPLIES	337	2,000	2,000	2,000	1,500	1,500
412	DATA PROCESSING SUPPORT	1,000	1,000	1,000	1,000	1,000	1,000
414	EMPLOYEE TRAINING	770	2,000	2,000	2,000	2,000	2,000
416	EDUCATIONAL MATERIALS	0	1,000	1,000	1,000	1,000	1,000
443	MAINTENANCE OF BUILDING				7,000	7,000	7,000
444	VEHICLE MAINTENANCE	901	1,000	1,000	2,500	1,000	1,000
461	TRAVEL REIMBURSEMENT	0	1,000	1,000	1,000	1,000	1,000
462	DUES, SEMINAR, ASSOC. FEES	0	800	800	800	800	800
463	POSTAGE, FREIGHT, & EXPRESS	2,612	2,500	2,500	5,000	5,000	5,000
471	SERVICE CONTRACTS	2,805	6,000	6,000	6,000	3,000	3,000
472	CONTRACTED SERVICES	5,625	2,000	2,000	10,000	2,000	2,000
473	EQUIPMENT RENTAL	0	3,500	3,500	3,500	3,500	3,500
482	MECHANICAL MATERIALS & SUPPL.	500	1,000	1,000	2,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	2,075	3,500	3,500	3,500	3,500	3,500
487	CONST. MATERIALS & SUPPLIES	580	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	20,904	36,800	36,940	56,800	42,300	42,300
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	16,017	17,488	19,995	23,635	21,761	21,761
812	NYS RETIREMENT	35,521	43,433	49,659	55,612	51,203	51,203
821	HOSPITAL & MEDICAL	104,897	127,317	148,692	152,811	152,811	152,811
822	DENTAL INSURANCE	2,468	4,060	4,737	4,872	4,872	4,872
826	OPTICAL INSURANCE	1,007	1,235	1,441	1,349	1,349	1,349
834	UNIFORM ALLOWANCE	2,434	4,000	4,000	4,000	4,000	4,000
SUBTOTAL:	EMPLOYEE BENEFITS	162,343	197,533	228,524	242,279	235,996	235,996
	TOTAL EXPENSE:BUILDING CODE	430,140	463,928	529,325	610,532	565,257	565,257

REVENUES:							
3620	**BUILDING CODE**						
2010	COMMUNITY DEVELOPMENT REIMB.					11,618	11,618
2555	BUILDING & ALTER. PERMIT FEES	392,257	300,000	300,000	350,000	350,000	350,000
3389	NYS GRANT		0	65,257			
	TOTAL REVENUE:BUILDING CODE	392,257	300,000	365,257	350,000	361,618	361,618

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
3620-Building					
Asst. Dir. Bldg/Zon.*	0.50/0.50	27,173	27,704	27,704	27,704
Housing Code Enf.	2.00/3.00	87,742	129,485	129,485	129,485
Clerk	2.00/2.00	74,444	74,444	74,444	74,444
Total-3620	4.50/5.50	189,359	231,633	231,633	231,633

*Part 3620/8010

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3621	**PLUMBING CODE**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES						
463	POSTAGE, FREIGHT, & EXPRESS						
SUBTOTAL:	CONTRACTED EXPENSES	0	0	0	0	0	0
	TOTAL EXPENSE:PLUMBING CODE	0	0	0	0	0	0
REVENUES:							
3621	**PLUMBING CODE**						
2565	PLUMBING LICENSES & TEST FEES	24,267	25,000	25,000	25,000	25,000	25,000
	TOTAL REVENUE:PLUMBING CODE	24,267	25,000	25,000	25,000	25,000	25,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3650	**DEMOLITION UNSAFE BLDGS**						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	0	100,000	100,000	100,000	100,000	100,000
SUBTOTAL:	CONTRACTED EXPENSES	0	100,000	100,000	100,000	100,000	100,000
	TOTAL EXPENSE:DEMO.UNSAFE BLDGS	0	100,000	100,000	100,000	100,000	100,000
REVENUES:							
3650	**DEMOLITION UNSAFE BLDGS**						
2017	DEMO UNSAFE BLDG REIMB	0	100,000	100,000	100,000	100,000	100,000
	TOTAL REVENUE:DEMO.UNSAFE BLDGS	0	100,000	100,000	100,000	100,000	100,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7520	**LANDMARK COMM.**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	100	100	100	100	100
463	POSTAGE, FREIGHT & EXPRESS	1	100	100			
464	ADVERTISING	82	100	100	250	250	250
485	GENERAL MATERIALS & SUPPLIES	0	250	250	100	100	100
SUBTOTAL:	CONTRACTED EXPENSES	84	550	550	450	450	450
	TOTAL EXPENSE:LANDMARK COMM.	84	550	550	450	450	450

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8010	**ZONING**						
PERSONAL SERVICES							
101	REGULAR PAY	26,394	27,173	27,173	27,704	27,704	27,704
SUBTOTAL:	PERSONAL SERVICES	26,394	27,173	27,173	27,704	27,704	27,704
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	300	300	300	300	300
462	DUES, SEMINAR, ASSOC. FEES	146	400	400	400	400	400
463	POSTAGE, FREIGHT & EXPRESS	0	350	350	0	0	0
464	ADVERTISING	596	500	500	500	500	500
485	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	742	1,800	1,800	1,450	1,450	1,450
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,019	2,079	2,079	2,119	2,119	2,119
812	NYS RETIREMENT	901	5,163	5,163	4,987	4,987	4,987
834	UNIFORM ALLOWANCE	0	400	400			
SUBTOTAL:	EMPLOYEE BENEFITS	2,920	7,642	7,642	7,106	7,106	7,106
	TOTAL EXPENSE:ZONING	30,056	36,615	36,615	36,260	36,260	36,260

REVENUES:							
8010	**ZONING**						
2110	ZONING FEES,VARIANCE & PERMITS	2,245	3,500	3,500	3,500	3,500	3,500
	TOTAL REVENUE:ZONING	2,245	3,500	3,500	3,500	3,500	3,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
8010-Zoning					
Asst. Dir. Bldg/Zon.*	0.50/0.50	27,173	27,704	27,704	27,704
Total-8010	0.50/0.50	27,173	27,704	27,704	27,704

*Part 8010/3620

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .813	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Alecca, C.	Fire Fighter	8	60,838	3,150		4,895	15,677	26,987	812	241	112,600
Allen, Do.	Deputy Chief		72,340	3,150		5,775	18,495	12,384	812	112	113,068
Ashdown, T.	Housing Code Enf.	6	43,871	1,700		3,486	8,203	28,360	812	247	86,679
Benicase, A.	Fire Fighter	8	60,838	3,150		4,895	15,677	26,987	812	241	112,600
Berardi, J.	Fire Fighter	8	60,838	2,250		4,826	15,457	12,384	812	112	96,679
Bondar, D.	Captain		68,034	2,700		5,411	17,330	28,360	812	241	122,888
Bonesteel, A.	Fire Fighter	8	60,838	450		4,689	15,016	28,360	812	241	110,405
Brown, M.	Chief		99,662	3,150		7,865	25,189	28,360	812	241	165,279
Brunner, J.	Deputy Chief		72,340	3,150		5,775	18,495	5,000	812	241	105,813
Burke, B.	Fire Fighter	8	60,838	900		4,723	15,126	12,384	812	112	94,895
Cafaldo, B.	Lieutenant		64,944	1,350		5,071	16,242	28,360	812	241	117,021
Carpino, M.	Fire Fighter	8	60,838	2,700		4,861	15,567	5,000	812	241	90,018
Chase, T.	Deputy Chief		72,340	3,150		5,775	18,495	26,987	812	241	127,800
Cologero, N.	Fire Fighter	8	60,838	450		4,689	15,016	26,987	812	241	109,032
D'Orazio, L.	Fire Fighter	5	55,279			4,229	13,543	5,000	812	241	79,104
DiMetro, J.	Fire Fighter	5	55,279			4,229	13,543	11,484	812	112	85,459
Edwards, J.	Housing Code Enf.	4	41,743	1,100		3,277	7,712	12,384	812	114	67,142
Farrell, W.	Fire Fighter	5	55,279			4,229	13,543	26,987	812	241	101,091
Fitzgerald, M.	Fire Fighter	8	60,838	1,350		4,757	15,236	28,360	812	241	111,594
Gagliardi, J.	Housing Code Enf.	6	43,871	1,350		3,459	8,140	28,360	812	247	86,239
Gleason, T.	Deputy Chief		72,340	2,700		5,741	18,385	28,360	812	241	128,578
Hughes, L.	Clerk	6	37,222	1,350		2,951	6,943	26,987	812	247	76,512
Hyatt, C.	Captain		68,034	2,700		5,411	17,330	28,360	812	241	122,888
Jablonski, S.	Fire Fighter	8	60,838	1,350		4,757	15,236	28,360	812	241	111,594
Klinger, B.	Fire Fighter	8	60,838	3,150		4,895	15,677	28,360	812	241	113,973
Koch, M.	Lieutenant		64,944	1,800		5,106	16,352	28,360	812	241	117,615
Lange, M.	Fire Fighter	8	60,838	2,250		4,826	15,457	11,484	812	112	95,779
Mains, C.	Fire Fighter	8	60,838	2,700		4,861	15,567	26,987	812	241	112,005
Medins, K.	Fire Fighter	4	53,839			4,119	13,191	5,000	812	241	77,201
Mehlig, C.	Fire Fighter	8	60,838	1,350		4,757	15,236	12,384	812	112	95,489
Meschi, K.	Lieutenant		64,944	1,350		5,071	16,242	12,384	812	112	100,916
Miller, J.	Fire Fighter	8	60,838	1,350		4,757	15,236	28,360	812	241	111,594
Nageli, E.	Fire Fighter	5	55,279			4,229	13,543	11,484	812	112	85,459
Nielson, M.	Fire Fighter	8	60,838	2,700		4,861	15,567	26,987	812	241	112,005
Nilsen, A.	Lieutenant		64,944	2,700		5,175	16,573	28,360	812	241	118,805
Peters, J.	Fire Fighter	8	60,838	2,250		4,826	15,457	26,987	812	241	111,411
Platte, W. Jr.	Deputy Chief		72,340	3,150		5,775	18,495	12,384	812	112	113,068
Previll, M.	Fire Fighter	8	60,838	450		4,689	15,016	11,484	812	112	93,400
Pugliese, G.	Fire Fighter	8	60,838	3,150		4,895	15,677	28,360	812	241	113,973
Quick, S.	Fire Fighter	8	60,838	900		4,723	15,126	5,000	812	241	87,640
Rea, C.	Asst. Chief		82,202	3,150		6,529	20,911	5,000	812	241	118,846
Renn, B.	Fire Fighter	8	60,838	1,800		4,792	15,346	12,384	812	112	96,084
Renn, E. III	Fire Fighter	8	60,838	2,700		4,861	15,567	12,384	812	112	97,273
Rose, P.	Fire Fighter	4	53,839			4,119	13,191	12,384	812	112	84,456
Rutledge, J.	Fire Fighter	8	60,838	3,150		4,895	15,677	26,987	812	241	112,600
Safford, J.	Asst. Dir. Bldg/Zon. Enf	3	55,408			4,239	9,973	28,360	812	247	99,039
Saunders, E.	Lieutenant		64,944	900		5,037	16,132	28,360	812	241	116,426
Schabot, M.	Fire Fighter	8	60,838	1,350		4,757	15,236	28,360	812	241	111,594
Smith, J.	Clerk	6	37,222	1,350		2,951	6,943	28,360	812	247	77,885
Stauss, J.	Fire Fighter	8	60,838	2,700		4,861	15,567	26,987	812	241	112,005
Stokes, A.	Lieutenant		64,944	1,350		5,071	16,242	5,000	812	241	93,661
Tiano, T.	Deputy Chief		72,340	3,150		5,775	18,495	28,360	812	241	129,173
Timbrouck, B.	Fire Fighter	8	60,838	2,700		4,861	15,567	5,000	812	241	90,018
Verner, J.	Fire Fighter	7	58,779			4,497	14,401	5,000	812	241	83,729
Werba, T.	Fire Fighter	7	58,779			4,497	14,401	26,987	812	241	105,716
White, M.	Sr. Typist	4	46,752	3,150		3,818	8,982	26,987	812	241	90,742
NEW POSITION	Fire Fighter	1	44,747			3,423	10,963	28,360	812	241	88,546
NEW POSITION	Fire Fighter	1	44,747			3,423	10,963	28,360	812	241	88,546
NEW POSITION	Fire Fighter	1	44,747			3,423	10,963	28,360	812	241	88,546
NEW POSITION	Fire Fighter	1	44,747			3,423	10,963	28,360	812	241	88,546
3410.103	Overtime				220,694	16,883	54,070				291,647
3620.103	Overtime				5,000	383	900				6,283
3410.104	Supp. Pay				216,152	16,536	52,957				285,645
3410.105	Retirement					0					0
3410.108	Comp Time Pay				200,000	15,300	49,000				264,300
3410.109	Temp. Status Change				10,000	765	2,450				13,215
3620.112	Part Time			550	40,428	3,135	7,376				51,489
3621.112	Part Time					0	0				0
8010.112	Part Time					0					0
3410.116	Kelly Day				157,713	12,065	38,640				208,418
.117	Vacation Payback				160,000	12,240					172,240
.119	Education				16,500	1,262	4,043				21,805
.121	EMT Differential				52,000	3,978	12,740				68,718
.125	Retro Pay					0	0				0
.126	Fitness Incentive				16,500	1,262	4,043				21,805
.834	Uniform Allowance				66,200						66,200
.841	Disability Retire.				124,499						124,499
.812	2010 Incentive, Part A						0				0
.813	Retirement Chap.674						0				0
.813	Prior Year Amort.						70,363				70,363
Total-3410		60	3,594,015	100,550	1,285,686	366,401	1,181,069	1,246,247	48,720	12,686	7,835,374

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1490	**PUBLIC WORKS ADMIN.**						
PERSONAL SERVICES							
101	REGULAR PAY	261,379	217,933	217,933	249,727	218,784	218,784
102	LONGEVITY PAY	7,770	4,180	4,180	4,180	4,180	4,180
103	OVERTIME PAY	26,049	18,000	18,000	18,000	18,000	18,000
105	RETIREMENT ACCUMULATION	70,066			8,750	0	0
108	COMP TIME PAYOUT	7,707	4,017	4,017	3,500	3,500	3,500
109	TEMPORARY STATUS CHANGE	238	250	250	300	300	300
111	SEASONAL EMPLOYEES	0	13,500	19,500	13,500	0	0
112	PART TIME EMPLOYEES	(538)					
117	VACATION PAYBACK		4,017	4,017	5,000	5,000	5,000
118	STANDBY PAY	15,990	9,840	9,840	12,950	9,840	9,840
SUBTOTAL:	PERSONAL SERVICES	388,662	271,737	277,737	315,907	259,604	259,604
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	3,834	500	7,100	1,200	1,200	1,200
211	OTHER EQUIPMENT	1,598	1,000	1,000	1,000	16,000	16,000
SUBTOTAL:	EQUIPMENT	5,431	1,500	8,100	2,200	17,200	17,200
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES				3,000	3,000	3,000
SUBTOTAL:	CAPITAL OUTLAY	0	0	0	3,000	3,000	3,000
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,718	3,000	3,000	3,000	3,000	3,000
408	DATA PROCESSING SUPPLIES	952	500	1,282	500	500	500
421	TELEPHONE	5,247	5,600	5,600	5,600	5,600	5,600
422	ELECTRICITY	8,194	10,200	10,200	8,000	8,000	8,000
423	NATURAL GAS	3,408	6,500	6,500	7,000	7,000	7,000
426	VEHICLE FUEL	85,588	115,000	115,000	125,000	115,000	115,000
443	MAINTENANCE OF BUILDING	4,966	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	3,519	4,000	4,000	4,000	4,000	4,000
462	DUES, SEMINAR, ASSOC. FEES	2,239	3,000	3,000	3,250	3,250	3,250
463	POSTAGE, FREIGHT, & EXPRESS	1,385	1,700	1,700	1,700	1,700	1,700
471	SERVICE CONTRACTS	3,204	5,600	5,600	5,600	5,600	5,600
472	CONTRACTED SERVICES	48,584	58,500	58,847	59,100	59,100	59,100
473	EQUIPMENT RENTAL	0	2,000	2,000	2,000	0	0
SUBTOTAL:	CONTRACTED EXPENSES	170,004	220,600	221,729	229,750	217,750	217,750
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	29,591	20,788	20,788	24,167	19,860	19,860
812	NYS RETIREMENT	48,337	49,064	49,064	52,858	46,728	46,728
821	HOSPITAL & MEDICAL	130,249	76,039	76,039	111,906	83,546	83,546
822	DENTAL INSURANCE	4,673	3,004	3,004	3,816	3,004	3,004
826	OPTICAL INSURANCE	1,606	914	914	1,161	914	914
834	UNIFORM ALLOWANCE	9,047	17,340	17,340	17,340	10,000	10,000
835	MEAL ALLOWANCE	12	0	0			
SUBTOTAL:	EMPLOYEE BENEFITS	223,515	167,149	167,149	211,248	164,052	164,052
	TOTAL EXPENSE:PUBLIC WORKS ADM.	787,613	660,986	674,715	762,105	661,606	661,606

REVENUES:							
1490	**PUBLIC WORKS ADMIN.**						
2000	EMPLOYEES 10% MEDICAL INS.	60,651	61,000	61,000	61,000	61,000	61,000
2001	USER FEES	500					
2680	INSURANCE RECOVERY	1,005	10,000	10,000	10,000	10,000	10,000
3389	NYS GRANT					4,621	4,621
	TOTAL REVENUE:PUBLIC WORKS ADM.	62,157	71,000	71,000	71,000	75,621	71,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1490-DPW Admin.					
Superintendent	0.70/0.70	59,833	59,833	59,833	59,833
Dep. Supertintendent	0.80/0.80	56,000	56,000	56,000	56,000
Oper.& Finance Adm.	0.60/0.60	32,334	32,334	32,334	32,334
Admin. Assistant	0.80/0.80	34,669	35,520	35,520	35,520
Dispatcher	0.80/0.80	35,097	35,097	35,097	35,097
Clerk	0.00/0.00	0	30,943	0	0
Total-1490	3.70/3.70	217,933	249,727	218,784	218,784

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1621	**CARPENTRY SERVICES**						
PERSONAL SERVICES							
101	REGULAR PAY	88,356	102,175	102,175	104,590	104,590	104,590
102	LONGEVITY PAY	3,100	1,550	1,550	1,550	1,550	1,550
105	RETIREMENT ACCUMULATION	32,982					
SUBTOTAL:	PERSONAL SERVICES	124,438	103,725	103,725	106,140	106,140	106,140
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	706	1,000	1,000	1,000	1,000	1,000
479	MINOR EQUIPMENT	251	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	1,787	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	2,744	4,000	4,000	4,000	4,000	4,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,701	7,935	7,935	8,120	8,120	8,120
812	NYS RETIREMENT	21,387	19,708	19,708	19,105	19,105	19,105
821	HOSPITAL & MEDICAL	39,916	51,300	51,300	39,844	39,844	39,844
822	DENTAL INSURANCE	1,142	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	325	494	494	361	361	361
SUBTOTAL:	EMPLOYEE BENEFITS	72,471	81,061	81,061	69,054	69,054	69,054
	TOTAL EXPENSE:CARPENTRY SVCS.	199,653	188,786	188,786	179,194	179,194	179,194

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1621-Carpen/Mason					
Skilled Mechanic	1.00/1.00	53,890	53,890	53,890	53,890
Carpenter	1.00/1.00	48,285	50,700	50,700	50,700
Total-1621	2.00/2.00	102,175	104,590	104,590	104,590

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1625	**BUILDINGS & GROUNDS**						
PERSONAL SERVICES							
101	REGULAR PAY	0	4,000	4,000	35,774	0	0
103	OVERTIME PAY				4,000	4,000	4,000
112	PART TIME EMPLOYEES		33,655	33,655	35,356	35,356	35,356
SUBTOTAL:	PERSONAL SERVICES	0	37,655	37,655	75,130	39,356	39,356
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	162	1,000	1,000	1,000	1,000	1,000
443	MAINTENANCE OF BUILDING	1,809	3,000	3,000	3,000	3,000	3,000
472	CONTRACTED SERVICES					1,500	1,500
480	SAFETY SUPPLIES	24	1,250	1,250	1,250	1,250	1,250
487	CONST. MATERIALS & SUPPLIES	426	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	2,421	7,250	7,250	7,250	8,750	8,750
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	2,881	2,881	5,747	3,010	3,010
812	NYS RETIREMENT	0	7,154	7,154	13,523	7,084	7,084
821	HOSPITAL & MEDICAL				28,360	0	0
822	DENTAL INSURANCE				812	0	0
826	OPTICAL INSURANCE				247	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	0	10,035	10,035	48,689	10,094	10,094
	TOTAL EXPENSE:BLDGS/GROUNDS	2,421	54,940	54,940	131,069	58,200	58,200

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PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
1625-Bldgs/Grounds					
Landscaper	0.00/0.00		35,774	0	0
Total-1625	0.00/0.00	0	35,774	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3310	**TRAFFIC CONTROL**						
PERSONAL SERVICES							
101	REGULAR PAY	122,530	127,157	127,157	127,157	127,157	127,157
102	LONGEVITY PAY	3,700	3,700	3,700	3,700	3,700	3,700
103	OVERTIME PAY	536	750	750	750	750	750
110	SHIFT DIFFERENTIAL	1,539	1,400	1,400	1,400	1,400	1,400
SUBTOTAL:	PERSONAL SERVICES	128,306	133,007	133,007	133,007	133,007	133,007
CONTRACTED EXPENSES							
408	DATA PROCESSING SUPPLIES		1,100	1,100	1,100	0	0
441	MAINTENANCE OF EQUIPMENT	519	800	800	800	800	800
444	VEHICLE MAINTENANCE	2,820	1,500	1,500	2,500	2,500	2,500
472	CONTRACTED SERVICES	3,915	0	22,798	0	0	0
487	CONST. MATERIALS & SUPPLIES	34,840	32,000	32,000	35,000	35,000	35,000
SUBTOTAL:	CONTRACTED EXPENSES	42,094	35,400	58,198	39,400	38,300	38,300
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,530	10,175	10,175	10,175	10,175	10,175
812	NYS RETIREMENT	26,214	25,271	25,271	23,941	23,941	23,941
821	HOSPITAL & MEDICAL	56,417	62,609	62,609	69,104	69,104	69,104
822	DENTAL INSURANCE	1,129	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	229	608	608	608	608	608
SUBTOTAL:	EMPLOYEE BENEFITS	93,520	101,099	101,099	106,264	106,264	106,264
	TOTAL EXPENSE:TRAFFIC CONTROL	263,919	269,506	292,304	278,671	277,571	277,571

REVENUES:							
3310	**TRAFFIC CONTROL**						
2680	INSURANCE RECOVERY	7,193	10,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE:CARPENTRY SVCS.	7,193	10,000	10,000	10,000	10,000	10,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
3310-Traffic Control					
Sign Painter	1.00/1.00	46,527	46,527	46,527	46,527
Laborer	2.00/2.00	80,630	80,630	80,630	80,630
Total-3310	3.00/3.00	127,157	127,157	127,157	127,157

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3311	**TRAFFIC SIGNAL**						
PERSONAL SERVICES							
101	REGULAR PAY	33,335	48,285	48,285	50,700	50,700	50,700
102	LONGEVITY PAY	1,100					
103	OVERTIME PAY	736	3,000	3,000	3,000	2,000	2,000
SUBTOTAL:	PERSONAL SERVICES	35,172	51,285	51,285	53,700	52,700	52,700
CONTRACTED EXPENSES							
422	ELECTRICITY	38,367	44,300	44,300	46,200	44,300	44,300
444	VEHICLE MAINTENANCE	3,427	10,000	10,000	10,000	10,000	10,000
472	CONTRACTED SERVICES				5,000	5,000	5,000
487	CONST. MATERIALS & SUPPLIES	4,799	12,000	12,000	12,000	12,000	12,000
SUBTOTAL:	CONTRACTED EXPENSES	46,594	66,300	66,300	73,200	71,300	71,300
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,643	3,923	3,923	4,108	4,032	4,032
812	NYS RETIREMENT	9,795	9,744	9,744	9,666	9,486	9,486
821	HOSPITAL & MEDICAL	17,336	25,650	25,650	28,360	28,360	28,360
822	DENTAL INSURANCE	507	812	812	812	812	812
826	OPTICAL INSURANCE	185	247	247	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	30,466	40,376	40,376	43,193	42,937	42,937
	TOTAL EXPENSE:TRAFFIC SIGNAL	112,231	157,961	157,961	170,093	166,937	166,937

REVENUES:							
3311	**TRAFFIC SIGNAL**						
2680	INSURANCE RECOVERY	0	10,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE:TRAFFIC SIGNAL	0	10,000	10,000	10,000	10,000	10,000

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PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
3311-Traffic Signals					
Traffic Electrician	1.00/1.00	48,285	50,700	50,700	50,700
Total-3311	1.00/1.00	48,285	50,700	50,700	50,700

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
3989	**SAFETY OFFICER**						
PERSONAL SERVICES							
101	REGULAR PAY	37,050	34,216	34,216	34,216	34,216	34,216
102	LONGEVITY	630	630	630	630	630	630
103	OVERTIME PAY	385	2,200	2,200	2,200	1,500	1,500
SUBTOTAL:	PERSONAL SERVICES	38,065	37,046	37,046	37,046	36,346	36,346
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	286	1,000	1,000	1,000	1,000	1,000
404	MISCELLANEOUS	0	250	250	250	250	250
408	DATA PROCESSING SUPPLIES	500	500	885	500	500	500
444	VEHICLE MAINTENANCE	499	500	500	500	500	500
450	PHYSICAL EXAMS	4,768	5,500	5,500	5,500	5,500	5,500
462	DUES, SEMINAR, ASSOC. FEES	136	500	500	500	500	500
479	MINOR EQUIPMENT - OTHER	160	600	600	600	600	600
480	SAFETY SUPPLIES	5,286	6,000	6,000	6,000	6,000	6,000
485	GENERAL MATERIALS & SUPPLIES	40	300	300	300	300	300
SUBTOTAL:	CONTRACTED EXPENSES	11,675	15,150	15,535	15,150	15,150	15,150
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,600	2,834	2,834	2,834	2,780	2,780
812	NYS RETIREMENT	7,260	7,039	7,039	6,668	6,542	6,542
821	HOSPITAL & MEDICAL	23,115	25,650	25,650	28,360	28,360	28,360
822	DENTAL INSURANCE	607	812	812	812	812	812
826	OPTICAL INSURANCE	247	247	247	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	33,827	36,582	36,582	38,921	38,741	38,741
	TOTAL EXPENSE:SAFETY OFFICER	83,567	88,778	89,163	91,117	90,237	90,237

REVENUES:							
3989	**SAFETY OFFICER**						
2680	INSURANCE RECOVERY	476					
	TOTAL REVENUE:SAFETY OFFICER	476	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
3989-Safety					
Safety Officer*	0.70/0.70	34,216	34,216	34,216	34,216
Total-3989	0.70/0.70	34,216	34,216	34,216	34,216

*Part Safety/Bus

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
5110	**MAINTENANCE OF STREETS**						
PERSONAL SERVICES							
101	REGULAR PAY	311,979	309,978	309,978	309,980	309,980	309,980
102	LONGEVITY PAY	9,300	9,850	9,850	8,450	8,450	8,450
103	OVERTIME PAY	23,793	35,000	35,000	35,000	35,000	35,000
109	TEMPORARY STATUS CHANGE	296	500	500	500	500	500
SUBTOTAL:	PERSONAL SERVICES	345,368	355,328	355,328	353,930	353,930	353,930
EQUIPMENT							
211	OTHER EQUIPMENT	14,000	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	EQUIPMENT	14,000	2,500	2,500	2,500	2,500	2,500
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	552	1,500	1,500	1,500	1,500	1,500
444	VEHICLE MAINTENANCE	18,210	19,500	19,500	21,000	21,000	21,000
487	CONST. MATERIALS & SUPPLIES	56,734	60,000	54,000	60,000	60,000	60,000
SUBTOTAL:	CONTRACTED EXPENSES	75,495	81,000	75,000	82,500	82,500	82,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	25,723	27,220	27,220	27,114	27,114	27,114
812	NYS RETIREMENT	56,722	67,512	67,512	63,707	63,707	63,707
821	HOSPITAL & MEDICAL	174,325	178,617	178,617	181,171	181,171	181,171
822	DENTAL INSURANCE	3,871	5,684	5,684	5,684	5,684	5,684
826	OPTICAL INSURANCE	1,394	1,729	1,729	1,596	1,596	1,596
835	MEAL ALLOWANCE	77	500	500	500	500	500
SUBTOTAL:	EMPLOYEE BENEFITS	262,113	281,262	281,262	279,772	279,772	279,772
	TOTAL EXPENSE:MAINT. OF STREETS	696,976	720,090	714,090	718,702	718,702	718,702

REVENUES:							
5110	**MAINTENANCE OF STREETS**						
2019	WATER DEPT. REIMBURSEMENT	609					
2560	STREET OPENING PERMITS	98,275	62,000	62,000	75,000	85,000	85,000
2680	INSURANCE RECOVERY	1,553	2,000	2,000	2,000	2,000	2,000
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	27,000
	TOTAL REVENUE:MAINT. OF STREETS	126,821	91,000	91,000	104,000	114,000	114,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
5110-Street Maint.					
Street Foreman	1.00/1.00	48,880	48,880	48,880	48,880
Maintenance Asst.	1.00/1.00	43,871	43,871	43,871	43,871
HMEO	5.00/5.00	217,227	217,229	217,229	217,229
Total-5110	7.00/7.00	309,978	309,980	309,980	309,980

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
5132	**GARAGE**						
PERSONAL SERVICES							
101	REGULAR PAY	322,976	368,546	368,546	369,608	369,608	369,608
102	LONGEVITY PAY	5,735	8,490	8,490	8,690	8,690	8,690
103	OVERTIME PAY	6,448	11,500	11,500	11,500	7,500	7,500
109	TEMPORARY STATUS CHANGE	470	2,500	2,500	2,500	1,500	1,500
110	SHIFT DIFFERENTIAL	0	1,000	1,000	1,000	0	0
118	STANDBY PAY	300	10,920	10,920	10,920	10,920	10,920
124	RETROACTIVE PAY						
SUBTOTAL:	PERSONAL SERVICES	335,930	402,956	402,956	404,218	398,218	398,218
EQUIPMENT							
211	OTHER EQUIPMENT	848	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	EQUIPMENT	848	2,000	2,000	2,000	2,000	2,000
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES	699	2,000	2,000	2,000	1,000	1,000
SUBTOTAL:	CAPITAL OUTLAY	699	2,000	2,000	2,000	1,000	1,000
CONTRACTED EXPENSES							
408	DATA PROCESSING SUPPLIES	686	800	800	800	800	800
422	ELECTRICITY	21,380	29,000	29,000	25,000	24,000	24,000
423	NATURAL GAS	11,935	18,000	18,000	25,000	18,000	18,000
441	MAINTENANCE OF EQUIPMENT	4,839	3,500	3,500	3,500	3,500	3,500
443	MAINTENANCE OF BUILDING	738	5,000	5,000	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	10,342	10,000	10,000	10,000	10,000	10,000
461	TRAVEL REIMBURSEMENT	58	250	250	250	250	250
472	CONTRACTED SERVICES	1,294	2,000	2,700	2,000	2,000	2,000
473	EQUIPMENT RENTAL	0	500	500	500	500	500
474	FIXED MECHANICAL EQUIPMENT	242	250	250	250	250	250
483	ELECTRONIC MATERIALS & SUPPL.	168	300	300	300	300	300
484	CHEMICAL MATERIALS & SUPPLIES	1,988	2,000	2,000	2,000	2,000	2,000
486	CLEANING & SANITATION SUPPLIES	1,544	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	977	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	56,191	75,100	75,800	78,100	70,100	70,100
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	25,140	30,991	30,991	31,087	30,628	30,628
812	NYS RETIREMENT	60,818	76,562	76,562	72,759	71,679	71,679
821	HOSPITAL & MEDICAL	125,225	175,585	175,585	193,555	193,555	193,555
822	DENTAL INSURANCE	3,639	6,496	6,496	6,496	6,496	6,496
826	OPTICAL INSURANCE	1,348	1,710	1,710	1,710	1,710	1,710
835	MEAL ALLOWANCE	36	400	400	400	400	400
836	TOOL ALLOWANCE	1,500	1,750	1,750	1,750	1,750	1,750
SUBTOTAL:	EMPLOYEE BENEFITS	217,708	293,494	293,494	307,757	306,218	306,218
	TOTAL EXPENSE:GARAGE	611,375	775,550	776,250	794,075	777,536	777,536

REVENUES:							
5132	**GARAGE**						
2680	INSURANCE RECOVERY	3,859	0	0			
	TOTAL REVENUE:GARAGE	3,859	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
5132-Garage					
Garage Shop Super.*	0.70/0.70	41,019	41,019	41,019	41,019
Garage Foreman	1.00/1.00	53,890	53,890	53,890	53,890
Maint./Welder	1.00/1.00	46,527	46,527	46,527	46,527
Mechanic	5.00/5.00	227,110	228,172	228,172	228,172
Total-5132	7.70/7.70	368,546	369,608	369,608	369,608

*Part Garage/Bus

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
5142	**SNOW & ICE REMOVAL**						
PERSONAL SERVICES							
103	OVERTIME PAY	25,462	90,000	90,000	90,000	85,000	85,000
SUBTOTAL:	PERSONAL SERVICES	25,462	90,000	90,000	90,000	85,000	85,000
EQUIPMENT							
203	MOTOR VEHICLES	8,288					
211	OTHER EQUIPMENT	10,169	0	5,879			
SUBTOTAL:	EQUIPMENT	18,457	0	5,879	0	0	0
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	430	2,750	2,750	3,000	3,000	3,000
444	VEHICLE MAINTENANCE	33,088	35,000	35,000	40,000	40,000	40,000
487	CONST. MATERIALS & SUPPLIES	107,354	125,000	125,000	150,000	135,000	135,000
SUBTOTAL:	CONTRACTED EXPENSES	140,872	162,750	162,750	193,000	178,000	178,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,965	7,076	7,076	7,076	6,694	6,694
812	NYS RETIREMENT	0	17,100	17,100	16,200	15,300	15,300
835	MEAL ALLOWANCE	456	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	EMPLOYEE BENEFITS	2,421	26,676	26,676	25,776	24,494	24,494
	TOTAL EXPENSE:SNOW/ICE REMOVAL	187,212	279,426	285,305	308,776	287,494	287,494

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
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
5182	**STREET LIGHTING**						
PERSONAL SERVICES							
103	OVERTIME PAY	0	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	PERSONAL SERVICES	0	1,500	1,500	1,500	1,500	1,500
CONTRACTED EXPENSES							
422	ELECTRICITY	533,145	530,000	530,000	400,000	250,000	250,000
472	CONTRACTED SERVICES	0	1,500	1,500	1,500	1,500	1,500
483	ELECTR. MATERIALS & SUPPLIES	9,999	15,000	15,000	15,000	15,000	15,000
487	CONST. MATERIALS & SUPPLIES	9,814	4,000	7,765	4,000	4,000	4,000
SUBTOTAL:	CONTRACTED EXPENSES	552,958	550,500	554,265	420,500	270,500	270,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	115	115	115	115	115
812	NYS RETIREMENT	0	285	285	270	270	270
SUBTOTAL:	EMPLOYEE BENEFITS	0	400	400	385	385	385
	TOTAL EXPENSE:STREET LIGHTING	552,958	552,400	556,165	422,385	272,385	272,385

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
5630	**BUS OPERATIONS**						
PERSONAL SERVICES							
101	REGULAR PAY	470,409	438,564	438,564	399,417	399,417	399,417
102	LONGEVITY PAY	9,685	10,430	10,430	9,730	9,730	9,730
103	OVERTIME PAY	60,924	35,000	35,000	35,000	35,000	35,000
108	COMP TIME BUYOUT	4,139	10,000	10,000	5,000	5,000	5,000
112	PART TIME EMPLOYEES		15,000	15,000	15,000	15,000	15,000
118	STANDBY PAY	8,100	10,000	10,000	10,000	10,000	10,000
120	SUBSTITUTE EMPLOYEES	33,937	10,000	10,000	15,000	15,000	15,000
SUBTOTAL:	PERSONAL SERVICES	587,194	528,994	528,994	489,147	489,147	489,147
EQUIPMENT							
203	MOTOR VEHICLES	20,523					
205	DATA PROCESSING EQUIPMENT	363	1,000	1,000	1,000	1,000	1,000
211	OTHER EQUIPMENT	854	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	EQUIPMENT	21,740	2,500	2,500	2,500	2,500	2,500
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES	1,500					
SUBTOTAL:	CAPITAL OUTLAY	1,500	0	0	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	181	2,000	2,486	1,000	1,000	1,000
426	VEHICLE FUEL	65,241	85,000	85,000	80,000	70,000	70,000
444	VEHICLE MAINTENANCE	75,274	35,000	36,883	35,000	35,000	35,000
450	PHYSICAL EXAMS	958	1,200	1,200	1,200	1,200	1,200
461	TRAVEL REIMBURSEMENT	0	2,000	2,000	2,000	2,000	2,000
463	POSTAGE, FREIGHT, & EXPRESS	68	200	200	200	200	200
464	ADVERTISING	0	500	500	500	500	500
472	CONTRACTED SERVICES	15,293	18,000	18,000	18,000	18,000	18,000
485	GENERAL MATERIALS & SUPPLIES	124	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	157,138	145,900	148,269	139,900	129,900	129,900
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	44,270	40,502	40,502	37,454	37,454	37,454
812	NYS RETIREMENT	90,414	90,658	90,658	77,814	77,814	77,814
821	HOSPITAL & MEDICAL	180,935	174,904	174,904	180,152	180,152	180,152
822	DENTAL INSURANCE	7,872	8,120	8,120	7,308	7,308	7,308
826	OPTICAL INSURANCE	2,585	1,938	1,938	1,824	1,824	1,824
834	UNIFORM ALLOWANCE	0	1,000	1,300	1,000	1,000	1,000
835	MEAL ALLOWANCE	30	200	200	200	200	200
836	TOOL ALLOWANCE	250	250	250	250	250	250
SUBTOTAL:	EMPLOYEE BENEFITS	326,354	317,572	317,872	306,002	306,002	306,002
	TOTAL EXPENSE:BUS OPERATIONS	1,093,927	994,966	997,635	937,549	927,549	927,549

REVENUES:							
5630	**BUS OPERATIONS**						
1750	TOKENS	4,086	6,000	6,000	6,000	1,000	1,000
1751	PARA TRANSIT OPERATIONS	12,014	12,000	12,000	12,000	10,000	10,000
1752	FARE BOX	71,671	80,000	80,000	80,000	70,000	70,000
1754	TOURS	850	1,000	1,000	1,000	1,000	1,000
2117	ADVERTISING FEES	5,100	3,000	3,000	3,000	3,000	3,000
3589	NYS ASSISTANCE	234,123	250,000	250,000	250,000	250,000	250,000
4590	FEDERAL REIMBURSEMENT	534,000	480,000	480,000	480,000	480,000	480,000
	TOTAL REVENUE:BUS OPERATIONS	861,844	832,000	832,000	832,000	815,000	815,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
5630-Bus						
Bus Operator	8.00/7.00		322,572	283,425	283,425	283,425
Transit Supervisor	1.00/1.00		46,527	46,527	46,527	46,527
Garage Shop Super.	0.30/0.30		17,579	17,579	17,579	17,579
Clerk	1.00/1.00		37,222	37,222	37,222	37,222
Safety Officer	0.30/0.30		14,664	14,664	14,664	14,664
Total-5630	10.60/9.60		438,564	399,417	399,417	399,417

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
5630-Bus											
Annan, R.	Bus Oper.	6	40,945	900		3,201	7,532	28,360	812	247	81,997
Bergquist, D.	Safety Officer*	6	14,664	270		1,142	2,688				18,765
Bostwick, K.	Bus Oper.	6	40,945	900		3,201		28,360	812	247	74,465
DePalma, L.	Clerk	6	37,222	900		2,916	6,862	3,000	812	247	51,959
Diers, D.	Bus Oper.	3	37,755			2,888	6,796	11,484	812	114	59,849
Donahue, J.	Bus Oper.	6	40,945	1,350		3,236	7,613	28,360	812	247	82,563
Sweeney, E.	Garage Shop Sup.**	6	17,579	510		1,384	3,256				22,729
Gillespie, L.	Bus Oper.	6	40,945	1,100		3,216	7,568	12,384	812	114	66,140
Peters, S.	Bus Oper.	6	40,945	1,350		3,236	7,613	28,360	812	247	82,563
Roser, T.	Transit Super.	6	46,527	1,100		3,643	8,573	28,360	812	247	89,262
Van DeMark, K.	Bus Oper.	6	40,945	1,350		3,236	7,613	11,484	812	114	65,554
.103	Overtime				35,000	2,678	6,300				43,978
.108	Comp. Time				5,000	383	900				6,283
.112	Part Time				15,000	1,148	2,700				18,848
.118	Standby Pay				10,000	765	1,800				12,565
.120	Substitute Emp.				15,000	1,148					16,148
.835	Meal Allow.				200	15					215
.836	Tool Allow.				250	19					269
Total-5630			399,417	9,730	80,450	37,454	77,814	180,152	7,308	1,824	794,150

*Part Safety/Bus
** Part Garage/Bus

CITY OF KINGSTON
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2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8140	**STORM SEWERS**						
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	656	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	2,823	10,000	10,000	10,000	10,000	10,000
SUBTOTAL:	CONTRACTED EXPENSES	4,479	12,500	12,500	12,500	12,500	12,500
	TOTAL EXPENSE:STORM SEWERS	4,479	12,500	12,500	12,500	12,500	12,500

CITY OF KINGSTON
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2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8160	**REFUSE & GARBAGE**						
PERSONAL SERVICES							
101	REGULAR PAY	562,766	577,582	577,582	646,262	568,643	568,643
102	LONGEVITY PAY	15,300	15,350	15,350	14,150	12,600	12,600
103	OVERTIME PAY	3,760	10,000	10,000	10,000	10,000	10,000
109	TEMPORARY STATUS CHANGE	102					
111	SEASONAL EMPLOYEES	6,424	0	0			
SUBTOTAL:	PERSONAL SERVICES	588,352	602,932	602,932	670,412	591,243	591,243
CONTRACTED EXPENSES							
444	VEHICLE MAINTENANCE	32,774	30,000	30,000	35,000	35,000	35,000
472	CONTRACTED SERVICES	74	1,250	1,250	1,250	1,250	1,250
479	MINOR EQUIPMENT				90,000	0	0
485	GENERAL MATERIALS & SUPPLIES	4,158	4,000	4,000	4,000	4,000	4,000
487	CONST. MATERIALS & SUPPLIES	564	500	500	500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	37,570	35,750	35,750	130,750	40,750	40,750
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	43,752	46,132	46,132	51,294	45,238	45,238
812	NYS RETIREMENT	93,847	114,557	114,557	120,674	106,424	106,424
821	HOSPITAL & MEDICAL	287,758	312,487	312,487	383,937	327,217	327,217
822	DENTAL INSURANCE	12,133	11,368	11,368	12,992	11,368	11,368
826	OPTICAL INSURANCE	3,891	3,059	3,059	3,420	2,926	2,926
835	MEAL ALLOWANCE	(12)	100	100	100	100	100
SUBTOTAL:	EMPLOYEE BENEFITS	441,369	487,703	487,703	572,417	493,273	493,273
	TOTAL EXPENSE:REFUSE/GARBAGE	1,067,291	1,126,385	1,126,385	1,373,579	1,125,266	1,125,266

REVENUES:							
8160	**REFUSE & GARBAGE**						
2130	REFUSE & GARBAGE CHARGE	5,440	12,000	12,000	8,000	8,000	8,000
2131	APPLIANCE FEES	516	2,000	2,000	1,000	1,000	1,000
2133	ADDITIONAL REFUSE CHARGE		22,500	22,500	90,000	22,500	22,500
2545	HAULER REGISTRATIONS	28,500	14,000	14,000	12,000	12,000	12,000
2650	SALE OF SCRAP & EXCESS MATER.	356	7,000	7,000	5,000	5,000	5,000
2680	INSURANCE RECOVERY	1,020	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE:REFUSE/GARBAGE	35,832	58,500	58,500	117,000	49,500	49,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
8160-Refuse					
Labor Foreman	1.00/1.00	46,527	46,527	46,527	46,527
HMEO	3.00/4.00	131,613	214,035	170,164	170,164
Laborer	7.00/8.00	281,141	346,350	312,602	312,602
MEO	3.00/1.00	118,301	39,350	39,350	39,350
Total-8160	14.00/14.00	577,582	646,262	568,643	568,643

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8161	**SOLID WASTE MGMT FACILITY**						
PERSONAL SERVICES							
101	REGULAR PAY	40,315	41,743	41,743	40,636	40,636	40,636
102	LONGEVITY PAY	0	1,700	1,700	1,700	1,700	1,700
103	OVERTIME PAY	551	6,000	6,000	10,000	10,000	10,000
109	TEMPORARY STATUS CHANGE	686	1,000	1,000	1,500	1,500	1,500
SUBTOTAL:	PERSONAL SERVICES	41,551	50,443	50,443	53,836	53,836	53,836
CONTRACTED EXPENSES							
421	TELEPHONE	391	400	400	400	400	400
422	ELECTRICITY	3,022	3,000	3,000	3,800	3,800	3,800
443	MAINTENANCE OF BUILDING	1,404	1,500	1,500	1,500	1,500	1,500
444	VEHICLE MAINTENANCE	3,152	3,000	3,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	6,063	6,000	6,000	4,500	4,500	4,500
472	CONTRACTED SERVICES	2,699	6,000	14,000	5,000	5,000	5,000
SUBTOTAL:	CONTRACTED EXPENSES	16,731	19,900	27,900	18,200	18,200	18,200
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,097	3,859	3,859	4,118	4,118	4,118
812	NYS RETIREMENT	6,948	9,584	9,584	9,690	9,690	9,690
821	HOSPITAL & MEDICAL	0	25,650	25,650	28,360	28,360	28,360
822	DENTAL INSURANCE	0	812	812	812	812	812
826	OPTICAL INSURANCE	0	247	247	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	10,044	40,152	40,152	43,227	43,227	43,227
	TOTAL EXPENSE:SOLID WASTE MGMT	68,326	110,495	118,495	115,263	115,263	115,263
REVENUES:							
8161	**SOLID WASTE MGMT FACILITY**						
2130	REFUSE & GARBAGE CHARGE	38,699	33,000	33,000	33,000	33,000	33,000
2650	SALE OF SCRAP MATERIAL	9,000	5,000	5,000	2,000	2,000	2,000
	TOTAL REVENUE:SOLID WASTE MGMT	47,699	38,000	38,000	35,000	35,000	35,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
8161-Solid Waste					
Weighmaster	1.00/0.00	41,743			
Ordinance Insp.Officer	0.00/1.00		40,636	40,636	40,636
Total-8161	1.00/1.00	41,743	40,636	40,636	40,636

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8163	**LANDFILLS**						
CONTRACTED EXPENSES							
444	VEHICLE MAINTENANCE		1,000	1,000	1,000	1,000	1,000
471	SERVICE CONTRACTS	13,059	18,800	18,800	18,800	17,800	17,800
472	CONTRACTED SERVICES	803,511	845,000	845,000	910,000	850,000	850,000
473	EQUIPMENT RENTAL	0	5,000	5,000	5,000	0	0
SUBTOTAL:	CONTRACTED EXPENSES	816,570	869,800	869,800	934,800	868,800	868,800
	TOTAL EXPENSE:LANDFILLS	816,570	869,800	869,800	934,800	868,800	868,800
REVENUES:							
8163	**LANDFILLS**						
2130	REFUSE & GARBAGE CHARGE	19,419	15,000	15,000	15,000	15,000	15,000
2411	HAULING FEES	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE:LANDFILLS	20,419	16,000	16,000	16,000	16,000	16,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8164	**RECYCLING**						
PERSONAL SERVICES							
101	REGULAR PAY	324,140	328,382	328,382	288,352	332,223	332,223
102	LONGEVITY PAY	13,050	8,650	8,650	7,550	9,100	9,100
103	OVERTIME PAY	3,994	5,500	5,500	5,500	5,500	5,500
105	RETIREMENT ACCUMULATION	31,045					
109	TEMPORARY STATUS CHANGE	53	1,000	1,000	1,000	1,000	1,000
SUBTOTAL:	PERSONAL SERVICES	372,282	343,532	343,532	302,402	347,823	347,823
CONTRACTED EXPENSES							
416	EDUCATIONAL MATERIALS				0	500	500
444	VEHICLE MAINTENANCE	22,175	18,000	18,000	18,000	18,000	18,000
479	MINOR EQUIPMENT				0	0	0
485	GENERAL MATERIALS & SUPPLIES	110	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	CONTRACTED EXPENSES	22,285	19,500	19,500	19,500	20,000	20,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	27,580	26,299	26,299	23,153	26,628	26,628
812	NYS RETIREMENT	73,646	65,271	65,271	54,432	62,608	62,608
821	HOSPITAL & MEDICAL	150,338	173,861	173,861	191,282	191,282	191,282
822	DENTAL INSURANCE	8,224	6,496	6,496	6,496	6,496	6,496
826	OPTICAL INSURANCE	3,206	1,710	1,710	1,710	1,710	1,710
835	MEAL ALLOWANCE	12	250	250	250	250	250
SUBTOTAL:	EMPLOYEE BENEFITS	263,006	273,887	273,887	277,323	288,974	288,974
	TOTAL EXPENSE:RECYCLING	657,573	636,919	636,919	599,225	656,797	656,797
REVENUES:							
8164	**RECYCLING**						
2133	RECYCLING CHARGES		500	500	500	500	500
2680	INSURANCE RECOVERY	0	500	500	500	500	500
	TOTAL REVENUE:RECYCLING	0	1,000	1,000	1,000	1,000	1,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
8164-Recycling					
HMEO	3.00/4.00	126,486	87,742	131,613	131,613
Laborer	4.00/4.00	161,260	161,260	161,260	161,260
Ordinance Insp Officer	1.00/0.00	40,636			
MEO	0.00/1.00	0	39,350	39,350	39,350
Total-8164	8.00/9.00	328,382	288,352	332,223	332,223

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8170	**STREET CLEANING**						
PERSONAL SERVICES							
101	REGULAR PAY	129,704	131,613	131,613	131,613	131,613	131,613
102	LONGEVITY PAY	6,700	4,300	4,300	4,550	4,550	4,550
103	OVERTIME PAY	3,014	5,000	5,000	5,000	5,000	5,000
109	TEMPORARY STATUS CHANGE	0	200	200	200	200	200
110	SHIFT DIFFERENTIAL	0	1,100	1,100	500	500	500
SUBTOTAL:	PERSONAL SERVICES	139,418	142,213	142,213	141,863	141,863	141,863
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	468	1,000	1,000	1,000	1,000	1,000
444	VEHICLE MAINTENANCE	20,412	22,000	22,000	22,000	22,000	22,000
472	CONTRACTED SERVICES	4,400	7,500	7,500	15,000	15,000	15,000
479	MINOR EQUIPMENT - OTHER	250	3,000	3,000	3,000	3,000	3,000
482	MECHANICAL MATERIALS & SUPPL.	0	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	50	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	25,580	36,500	36,500	44,000	44,000	44,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	10,352	10,895	10,895	10,868	10,868	10,868
812	NYS RETIREMENT	28,813	27,020	27,020	25,535	25,535	25,535
821	HOSPITAL & MEDICAL	92,503	76,950	76,950	85,080	85,080	85,080
822	DENTAL INSURANCE	2,426	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	987	741	741	741	741	741
835	MEAL ALLOWANCE	0	200	200	200	200	200
SUBTOTAL:	EMPLOYEE BENEFITS	135,082	118,242	118,242	124,860	124,860	124,860
	TOTAL EXPENSE:STREET CLEANING	300,080	296,955	296,955	310,723	310,723	310,723

REVENUES:							
8170	**STREET CLEANING**						
2189	CONTRACT RETURNS	1,600	7,000	7,000	7,000	7,000	7,000
2680	INSURANCE RECOVERY	6,371					
	TOTAL REVENUE:STREET CLEANING	7,971	7,000	7,000	7,000	7,000	7,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
8170-Street Clean.					
HMEO	3.00/3.00	131,613	131,613	131,613	131,613
Total-8170	3.00/3.00	131,613	131,613	131,613	131,613

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8560	**SHADE TREES**						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	0	10,000	15,790	10,000	10,000	10,000
SUBTOTAL:	CONTRACTED EXPENSES	0	10,000	15,790	10,000	10,000	10,000
	TOTAL EXPENSE:SHADE TREES	0	10,000	15,790	10,000	10,000	10,000
REVENUES:							
8560	**SHADE TREES**						
2070	CONT. FROM PRIVATE AGENCY	800					
	TOTAL REVENUE:SHADE TREES	800	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8745	**FLOOD & EROSION CONTROL**						
PERSONAL SERVICES							
103	OVERTIME PAY	0	500	500	500	500	500
SUBTOTAL:	PERSONAL SERVICES	0	500	500	500	500	500
CONTRACTED EXPENSES							
422	ELECTRICITY	1,785	1,800	1,800	1,500	1,500	1,500
443	MAINTENANCE OF BUILDING	0	250	250	250	250	250
474	FIXED MECHANICAL EQUIPMENT	0	250	250	250	250	250
487	CONST. MATERIALS & SUPPLIES	0	500	500	500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	1,785	2,800	2,800	2,500	2,500	2,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	38	38	38	38	38
812	NYS RETIREMENT	0	95	95	90	90	90
SUBTOTAL:	EMPLOYEE BENEFITS	0	133	133	128	128	128
	TOTAL EXPENSE:FLOOD/EROSION CTRL	1,785	3,433	3,433	3,128	3,128	3,128

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8989	**COMMUNITY SERVICE-PIKE PLAN**						
CONTRACTED EXPENSES							
422	ELECTRICITY	3,762	4,000	4,000	3,100	3,100	3,100
443	MAINTENANCE OF BUILDING	65	3,800	3,800	3,800	4,700	4,700
SUBTOTAL:	CONTRACTED EXPENSES	3,828	7,800	7,800	6,900	7,800	7,800
	TOTAL EXPENSE:COMM.SVC.-PIKE PLAN	3,828	7,800	7,800	6,900	7,800	7,800
REVENUES:							
8989	**COMMUNITY SERVICE-PIKE PLAN**						
2770	OTHER UNCLASSIFIED REVENUE	11,655	3,800	3,800	3,800	0	0
	TOTAL REVENUE:COMM.SVC.-PIKE PLAN	11,655	3,800	3,800	3,800	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Allen, D.	Laborer	8160	6	40,315	1,550		3,203	7,536	28,360	812	247	82,022
Arthurs, G.	Mechanic	5132	6	46,060	900		3,592	8,453	28,360	812	247	88,424
Bergquist, D.	Safety Officer	3989	6	34,216	630		2,666	6,272	28,360	812	247	73,203
Boyle, E.	Dep. Superintendent*	1490		56,000	1,240		4,379	10,303	2,400	650	198	75,169
Bradford, R. Jr.	Laborer	8164	6	40,315	1,550		3,203	7,536	26,987	812	247	80,649
Briggs, J.	HMEO	8164	6	43,871	1,100		3,440	8,095	28,360	812	247	85,925
Cahill, M.	Laborer	8160	6	40,315	1,350		3,187	7,500	26,987	812	247	80,398
Cahill, P.	Ordinance Insp Officer	8161	6	40,636	1,700		3,239	7,620	28,360	812	247	82,614
Carlson, C.	MEO	8164	3	39,350			3,010	7,083	28,360	812	247	78,862
Chenier, J.	Superintendent*	1490		59,833			4,577	10,770	19,852	568	173	95,773
Cooper, F.	Mechanic	5132	6	46,060	900		3,592	8,453	28,360	812	247	88,424
Croswell, M.	Sign Painter	3310	6	46,527	900		3,628	8,537	12,384	812	114	72,902
D'Annunzio, J.	Laborer	8164	6	40,315	1,350		3,187	7,500	26,987	812	247	80,398
Davis, C.	MEO	8160	3	39,350			3,010	7,083	11,484	812	114	61,853
Dolan, R.	HMEO	8160	4	41,743	900		3,262	7,676	28,360	812	247	83,000
Ellsworth, S.	Mechanic	5132	6	46,060	1,350		3,627	8,534	28,360	812	247	88,990
Fagan, F.	Garage Foreman	5132	6	53,890	1,550		4,241	9,979	12,384	812	114	82,970
Filocco, J.	Skilled Mechanic	1621	6	53,890	1,550		4,241	9,979	28,360	812	247	99,079
Garcia, J.	Laborer	3310	6	40,315	1,100		3,168	7,455	28,360	812	247	81,457
Gill, C.	Laborer	8160	2	35,356			2,705	6,364	11,484	812	114	56,835
Glass, P.	Dispatcher*	1490	6	35,097	1,680		2,813	6,620	22,688	650	198	69,746
Harding, L.	Laborer	8160	6	40,315	1,550		3,203	7,536	12,384	812	114	65,913
Houghtaling, D.	HMEO	8170	6	43,871	1,350		3,459	8,140	28,360	812	247	86,239
John-Baptiste, D.	Laborer	8164	6	40,315	1,350		3,187	7,500	12,384	812	114	65,662
Jones, J.	HMEO	8160	6	43,871	1,550		3,475	8,176	26,987	812	247	85,117
Klitzner, K.	Laborer	8160	2	35,356			2,705	6,364	12,384	812	114	57,735
MacCreery, M.	Labor Foreman	8160	6	46,527	1,700		3,689	8,681	28,360	812	247	90,016
McIntosh, C.	Mechanic	5132	6	46,060	1,100		3,608	8,489	28,360	812	247	88,676
McNabb, S.	HMEO	8160	3	40,679			3,112	7,322	26,987	812	247	79,159
Molina, O.	HMEO	8170	6	43,871	1,100		3,440	8,095	28,360	812	247	85,925
Palen, L.	Laborer	8164	6	40,315	1,100		3,168	7,455	11,484	812	114	64,448
Perry, R.	HMEO	5110	5	42,808	1,100		3,359	7,903	12,384	812	114	68,480
Purcell, P.	HMEO	8164	6	43,871	1,550		3,475	8,176	28,360	812	247	86,490
Robins, B.	Laborer	8160	6	40,315	1,550		3,203	7,536	28,360	812	247	82,022
Scott, R.	HMEO	5110	6	43,871	1,350		3,459	8,140	28,360	812	247	86,239
Simon, M.	Street Foreman	5110	6	48,880	1,700		3,869	9,104	28,360	812	247	92,973
Smith, J.	HMEO	5110	6	43,871	2,100		3,517	8,275	28,360	812	247	87,182
Soria, S.	HMEO	8164	6	43,871	1,100		3,440	8,095	28,360	812	247	85,925
Stoutenburg, M.	HMEO	8170	6	43,871	2,100		3,517	8,275	28,360	812	247	87,182
Sweeney, E.	Garage Shop Super**	5132	6	41,019	1,190		3,229	7,598	28,360	812	247	82,455
Topple, M.	Admin. Assistant*	1490	4	35,520			2,717	6,394	21,590	650	198	67,068
Trojak, M.	Mechanic	5132	4	43,932			3,361	7,908	26,987	812	247	83,247
Tubby, W.	HMEO	5110	5	42,808			3,275	7,705	26,987	812	247	81,834
Turco, C.	Carpenter	1621	3	50,700			3,879	9,126	11,484	812	114	76,115
Ward, E.	Laborer	3310	6	40,315	1,700		3,214	7,563	28,360	812	247	82,211
Washington, A.	Laborer	8160	6	40,315	1,350		3,187	7,500	28,360	812	247	81,771
Watzka, T.	HMEO	5110	6	43,871	1,100		3,440	8,095	28,360	812	247	85,925
Wiley, E.	Maintenance Asst.	5110	6	43,871	1,100		3,440	8,095	28,360	812	247	85,925
Williams, G.	HMEO	8160	6	43,871	1,100		3,440	8,095	28,360	812	247	85,925
Williams, M.J., Jr.	Laborer	8160	6	40,315			3,084	7,257	28,360	812	247	80,075
Wiltshire, M.	Oper.& Finance Adm.*	1490	6	32,334	1,260		2,570	6,047	17,016	487	148	59,862
Winchell, B.	Maint./Welder	5132	6	46,527	1,700		3,689	8,681	12,384	812	114	73,907
Wood, J.	Traffic Electrician	3311	3	50,700			3,879	9,126	28,360	812	247	93,124
.103	Overtime					191,250	14,631	34,425				240,306
.105	Retirement Accum.					0	0					0
.108	Comp. Time Payout					3,500	268	630				4,398
.109	Temp.Status Change					5,000	383	900				6,283
.110	Shift Differential					1,900	145	342				2,387
.111	Seasonal Employees					0	0					0
.112	Part Time					35,356	2,705	6,364				44,425
.117	Vacation Payback					5,000	383	900				6,283
.118	Standby Pay					20,760	1,588	3,737				26,085
.127	Retirement Incentive						0					0
.835	Meal Allowance					3,950	302					4,252
.836	Tool Allowance					1,750	134					1,884
Total-DPW		53		2,288,150	55,150	268,466	199,800	469,092	1,255,879	41,980	11,307	4,589,824

**Part General/Sewer Fund*
***Part Garage/Bus*

CITY OF KINGSTON
GENERAL FUND BUDGET
_2018_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
6772	**PROGRAMS FOR AGING**						
PERSONAL SERVICES							
103	OVERTIME PAY	593	500	500	500	500	500
SUBTOTAL:	PERSONAL SERVICES	593	500	500	500	500	500
CONTRACTED EXPENSES							
409	TRIPS	18,083	20,000	20,000	20,000	20,000	20,000
472	CONTRACTED SERVICES	1,170	1,300	1,300	1,300	1,300	1,300
485	GENERAL MATERIALS & SUPPLIES	378	700	700	800	800	800
SUBTOTAL:	CONTRACTED EXPENSES	19,631	22,000	22,000	22,100	22,100	22,100
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	44	38	38	38	38	38
SUBTOTAL:	EMPLOYEE BENEFITS	44	38	38	38	38	38
	TOTAL EXPENSE:PROG. FOR AGING	20,268	22,538	22,538	22,638	22,638	22,638

REVENUES:							
6772	**PROGRAMS FOR AGING**						
2001	RECREATION FEES	1,085	950	950	950	950	950
2004	BUS TRIPS	20,017	20,000	20,000	20,000	20,000	20,000
	TOTAL REVENUE:PROG. FOR AGING	21,102	20,950	20,950	20,950	20,950	20,950

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7020	**RECREATION ADMINISTRATION**						
PERSONAL SERVICES							
101	REGULAR PAY	89,965	107,021	107,021	108,085	108,085	108,085
102	LONGEVITY PAY	1,550	1,970	1,970	1,970	1,970	1,970
103	OVERTIME PAY	594	500	500	500	500	500
112	PART TIME EMPLOYEES	27,565	0	0	0	0	0
118	STANDBY PAY	7,340	8,660	8,660	8,660	8,660	8,660
SUBTOTAL:	PERSONAL SERVICES	127,014	118,151	118,151	119,215	119,215	119,215
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,208	1,400	1,400	1,400	1,400	1,400
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	2,000	2,000	2,000
441	MAINTENANCE OF EQUIPMENT	169	200	200	200	200	200
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	710	1,500	1,500	1,750	1,750	1,750
463	POSTAGE, FREIGHT, & EXPRESS	559	750	750	750	750	750
464	ADVERTISING	1,000	2,000	2,000	2,000	2,000	2,000
471	SERVICE CONTRACTS	12,042	9,000	9,000	5,500	5,500	5,500
472	CONTRACTED SERVICES	2,708	800	800	8,600	8,600	8,600
479	MINOR EQUIPMENT	0	200	200	400	400	400
SUBTOTAL:	CONTRACTED EXPENSES	18,397	16,950	16,950	22,700	22,700	22,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,643	9,047	9,047	9,129	9,129	9,129
812	NYS RETIREMENT	18,491	22,449	22,449	21,459	21,459	21,459
821	HOSPITAL & MEDICAL	31,362	36,026	36,026	39,371	39,371	39,371
822	DENTAL INSURANCE	607	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	247	361	361	361	361	361
834	UNIFORM ALLOWANCE	1,311	2,500	2,500	2,500	2,500	2,500
835	MEAL ALLOWANCE	72	100	100	100	100	100
SUBTOTAL:	EMPLOYEE BENEFITS	61,733	72,107	72,107	74,544	74,544	74,544
	TOTAL EXPENSE:RECREATION ADMIN.	207,144	207,208	207,208	216,459	216,459	216,459

REVENUES:							
7020	**RECREATION ADMINISTRATION**						
2000	EMPLOYEES 10% MEDICAL INS.	12,346	15,000	15,000	15,000	15,000	15,000
2005	SPONSOR FEES	0	1,000	1,000	2,000	2,000	2,000
2006	DEPARTMENT SPONSORSHIPS		10,000	10,000			
2116	RECREATION FEES (LANDLORD)	8,000					
	TOTAL REVENUE:RECREATION ADMIN.	20,346	26,000	26,000	17,000	17,000	17,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
7020-Rec.Admin.						
Director of Rec.	1.00/1.00		62,211	62,211	62,211	62,211
Oper. & Finance Admin.	0.20/0.20		10,778	10,778	10,778	10,778
Clerk	1.00/1.00		34,032	35,096	35,096	35,096
Total-7020	2.20/2.20		107,021	108,085	108,085	108,085

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7020-Rec.Admin.											
Gilfeather, K.	Director of Rec.		62,211	1,550		4,878	11,477	26,987	812	247	108,162
Wiltshire, M.	Oper./Fin. Admin.*	6	10,778	420		857	2,016				14,070
Bruck, L.	Clerk	4	35,096			2,685	6,317	12,384	812	114	57,408
.103	Overtime				500	38	90				628
.118	Standby Pay				8,660	662	1,559				10,881
.835	Meal Allowance				100	8					108
Total-7020			108,085	1,970	9,260	9,129	21,459	39,371	1,624	361	191,257

*Part General/Sewer Fund

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7110	**PARKS**						
PERSONAL SERVICES							
101	REGULAR PAY	174,538	195,019	195,019	201,632	201,632	201,632
102	LONGEVITY PAY	5,850	2,900	2,900	2,900	2,900	2,900
103	OVERTIME PAY	14,045	14,000	14,000	14,000	14,000	14,000
105	RETIREMENT ACCUMULATION	4,627					
109	TEMPORARY STATUS CHANGE	449	750	750	750	750	750
110	SHIFT DIFFERENTIAL	0	200	200	200	200	200
111	SEASONAL EMPLOYEES	61,236	70,000	70,000	70,000	70,000	70,000
SUBTOTAL:	PERSONAL SERVICES	260,746	282,869	282,869	289,482	289,482	289,482
EQUIPMENT							
211	OTHER EQUIPMENT	2,552	2,000	2,126	1,500	1,500	1,500
SUBTOTAL:	EQUIPMENT	2,552	2,000	2,126	1,500	1,500	1,500
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES	7,880	7,500	7,500	8,000	8,000	8,000
305	HUTTON PARK	1,500	1,500	1,500	1,500	1,500	1,500
306	BLOCK PARK	1,500	1,500	1,500	1,500	1,500	1,500
307	LOUGHRAN PARK	910	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	CAPITAL OUTLAY	11,790	12,000	12,000	12,500	12,500	12,500
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	750	1,000	1,000	1,000	1,000	1,000
422	ELECTRICITY	20,482	22,000	22,000	20,000	20,000	20,000
423	NATURAL GAS	743	1,500	1,500	1,500	1,500	1,500
426	VEHICLE FUEL	12,919	15,000	15,000	15,000	15,000	15,000
441	MAINTENANCE OF EQUIPMENT	2,964	4,500	4,500	4,500	4,500	4,500
443	MAINTENANCE OF BUILDING	6,185	6,500	6,500	6,500	6,500	6,500
444	VEHICLE MAINTENANCE	13,336	9,000	9,000	9,500	9,500	9,500
471	SERVICE CONTRACTS	3,701	6,000	6,000	6,000	6,000	6,000
472	CONTRACTED SERVICES	14,440	5,000	6,538	10,000	10,000	10,000
473	EQUIPMENT RENTAL	58	300	300	300	300	300
479	MINOR EQUIPMENT - OTHER	4,129	4,000	4,000	4,000	4,000	4,000
485	GENERAL MATERIALS & SUPPLIES	9,142	8,500	8,500	8,500	8,500	8,500
486	CLEANING & SANITATION SUPPLIES	4,063	4,000	4,000	4,000	4,000	4,000
487	CONST. MATERIALS & SUPPLIES	3,433	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	96,343	89,800	91,338	93,300	93,300	93,300
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	19,563	21,639	21,639	22,145	22,145	22,145
812	NYS RETIREMENT	40,146	40,445	40,445	39,507	39,507	39,507
821	HOSPITAL & MEDICAL	82,201	112,185	112,185	96,818	96,818	96,818
822	DENTAL INSURANCE	3,319	4,060	4,060	4,060	4,060	4,060
826	OPTICAL INSURANCE	1,135	1,102	1,102	1,102	1,102	1,102
SUBTOTAL:	EMPLOYEE BENEFITS	146,364	179,431	179,431	163,632	163,632	163,632
	TOTAL EXPENSE:PARKS	517,795	566,100	567,764	560,414	560,414	560,414

REVENUES:							
7110	**PARKS**						
2001	RECREATION FEES	16,085	21,400	21,400	21,400	21,400	21,400
2005	SPONSOR FEES	750	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE:PARKS	16,835	22,400	22,400	22,400	22,400	22,400

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
7110-Parks						
Maintenance Sup.	1.00/1.00		43,516	45,690	45,690	45,690
Laborer	4.00/4.00		151,503	155,942	155,942	155,942
Total-7110	5.00/5.00		195,019	201,632	201,632	201,632

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7110-Parks											
Burke, P.	Laborer	3	37,125			2,840	6,683	26,987	812	247	74,694
Castro, A.	Laborer	6	40,315	1,350		3,187	7,500	26,987	812	247	80,398
Freer, S.	Maintenance Sup.	3	45,690			3,495	8,224	3,000	812	247	61,468
Hymes, D.	Laborer	4	38,187			2,921	6,874	11,484	812	114	60,392
Primo, J.	Laborer	6	40,315	1,550		3,203	7,536	28,360	812	247	82,022
.103	Overtime				14,000	1,071	2,520				17,591
.109	Temp. Status Chg.				750	57	135				942
.110	Shift Diff.				200	15	36				251
.111	Seasonal				70,000	5,355					75,355
Total-7110			201,632	2,900	84,950	22,145	39,507	96,818	4,060	1,102	453,114

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7140	**PLAYGROUNDS**						
PERSONAL SERVICES							
103	OVERTIME PAY	1,070	1,500	1,500	1,500	1,500	1,500
111	SEASONAL EMPLOYEES	75,450	88,000	88,000	88,000	88,000	88,000
SUBTOTAL:	PERSONAL SERVICES	76,520	89,500	89,500	89,500	89,500	89,500
EQUIPMENT							
211	OTHER EQUIPMENT	19					
SUBTOTAL:	EQUIPMENT	19	0	0	0	0	0
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	2,100	1,000	1,000	1,000	1,000	1,000
453	SCHOOL TAX & GENERAL TAX	7,520	0	0	0	0	0
472	CONTRACTED SERVICES	1,815	1,800	1,800	1,800	1,800	1,800
479	MINOR EQUIPMENT - OTHER	538	800	800	800	800	800
485	GENERAL MATERIALS & SUPPLIES	3,796	4,500	4,500	4,500	4,500	4,500
492	CHILDREN'S DAY PARADE	1,207	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	CONTRACTED EXPENSES	16,976	9,600	9,600	9,600	9,600	9,600
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	5,921	6,847	6,847	6,847	6,847	6,847
812	NYS RETIREMENT	247	285	285	270	270	270
SUBTOTAL:	EMPLOYEE BENEFITS	6,168	7,132	7,132	7,117	7,117	7,117
	TOTAL EXPENSE:PLAYGROUNDS	99,682	106,232	106,232	106,217	106,217	106,217
REVENUES:							
7140	**PLAYGROUNDS**						
2001	RECREATION FEES	36,918	43,700	43,700	40,500	40,500	40,500
2005	SPECIAL SPONSOR FEES	1,464	1,000	1,000	1,000	1,000	1,000
4589	FEDERAL GRANT - CDBG		8,000	8,000	8,000	0	0
	TOTAL REVENUE:PLAYGROUNDS	38,382	52,700	52,700	49,500	41,500	41,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7141	**RONDOUT NEIGHBORHOOD CTR**						
PERSONAL SERVICES							
101	REGULAR PAY	43,871	43,871	43,871	43,871	43,871	43,871
102	LONGEVITY PAY	1,350	1,350	1,350	1,350	1,350	1,350
103	OVERTIME PAY	2,113	1,800	1,800	1,800	1,800	1,800
110	SHIFT DIFFERENTIAL	449	1,250	1,250	1,250	500	500
111	SEASONAL EMPLOYEES	6,695	9,500	9,500	9,500	9,500	9,500
112	PART TIME EMPLOYEES	530					
SUBTOTAL:	PERSONAL SERVICES	55,007	57,771	57,771	57,771	57,021	57,021
CONTRACTED EXPENSES							
407	ARTS & CRAFTS SUPPLIES	160	500	500	500	500	500
409	SPECIAL SPONSOR PROGRAMS	500	1,000	1,000	1,000	1,000	1,000
416	EDUCATIONAL MATERIALS	3,134	2,500	2,536	2,500	2,500	2,500
422	ELECTRICITY	5,816	7,500	7,500	6,500	6,500	6,500
423	NATURAL GAS	4,799	6,400	6,400	8,000	6,400	6,400
443	MAINTENANCE OF BUILDING	323	4,000	4,000	4,000	4,000	4,000
472	CONTRACTED SERVICES	1,721	2,000	2,000	2,000	2,000	2,000
485	GENERAL MATERIALS & SUPPLIES	3,238	3,250	3,250	3,250	3,250	3,250
486	CLEANING & SANITATION SUPPLIES	969	1,000	1,000	1,000	1,000	1,000
SUBTOTAL:	CONTRACTED EXPENSES	20,659	28,150	28,186	28,750	27,150	27,150
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	4,047	4,419	4,419	4,419	4,362	4,362
812	NYS RETIREMENT	9,065	9,171	9,171	8,689	8,554	8,554
821	HOSPITAL & MEDICAL	23,115	25,650	25,650	28,360	28,360	28,360
822	DENTAL INSURANCE	915	812	812	812	812	812
826	OPTICAL INSURANCE	312	247	247	247	247	247
SUBTOTAL:	EMPLOYEE BENEFITS	37,453	40,299	40,299	42,527	42,335	42,335
	TOTAL EXPENSE:RONDOUT CENTER	113,119	126,220	126,256	129,048	126,506	126,506

REVENUES:							
7141	**RONDOUT NEIGHBORHOOD CTR**						
2001	RECREATION FEES	505	1,000	1,000	1,000	1,000	1,000
2005	SPONSOR FEES	0	1,000	1,000	1,000	1,000	1,000
4589	FEDERAL ASSISTANCE	(5,888)	12,000	12,000	12,000	15,245	15,245
	TOTAL REVENUE:RONDOUT CENTER	(5,383)	14,000	14,000	14,000	17,245	17,245

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
7141-Rondout Ctr.						
Rec. Leader	1.00/1.00		43,871	43,871	43,871	43,871
Total-7141	1.00/1.00		43,871	43,871	43,871	43,871

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME		TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7141-Rondout Ctr.												
Dassie, R.		Rec. Leader	6	43,871	1,350		3,459	8,140	28,360	812	247	86,239
	.103	Overtime				1,800	138	324				2,262
	.110	Shift Diff.				500	38	90				628
	.111	Seasonal				9,500	727					10,227
Total-7141				43,871	1,350	11,800	4,362	8,554	28,360	812	247	99,356

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7142	**MIDTOWN NEIGHBORHOOD CTR**						
PERSONAL SERVICES							
101	REGULAR PAY	119,891	122,930	122,930	117,977	80,994	80,994
102	LONGEVITY PAY	5,150	3,450	3,450	2,100	2,100	2,100
103	OVERTIME PAY	3,687	3,500	3,500	3,500	3,500	3,500
105	RETIREMENT ACCUMULATION	16,238	0	0	0	0	0
110	SHIFT DIFFERENTIAL	691	750	750	750	750	750
SUBTOTAL:	PERSONAL SERVICES	145,657	130,630	130,630	124,327	87,344	87,344
EQUIPMENT							
211	OTHER EQUIPMENT				1,000	1,000	1,000
SUBTOTAL:	EQUIPMENT	0	0	0	1,000	1,000	1,000
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	0	5,000	5,000	5,000	5,000	5,000
302	CONST. MATERIALS & SUPPLIES	0	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CAPITAL OUTLAY	0	7,500	7,500	7,500	7,500	7,500
CONTRACTED EXPENSES							
421	TELEPHONE	1,203	1,000	1,000	1,300	1,300	1,300
422	ELECTRICITY	8,383	10,400	10,400	9,000	9,000	9,000
423	NATURAL GAS	13,372	16,000	16,000	18,000	18,000	18,000
443	MAINTENANCE OF BUILDING	1,141	5,000	5,000	5,000	5,000	5,000
472	CONTRACTED SERVICES	0	500	500	500	500	500
479	MINOR EQUIPMENT	280	1,000	1,000	1,200	1,200	1,200
485	GENERAL MATERIALS & SUPPLIES	775	600	600	600	600	600
486	CLEANING & SANITATION SUPPLIES	121	700	700	700	700	700
SUBTOTAL:	CONTRACTED EXPENSES	25,275	35,200	35,200	36,300	36,300	36,300
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	10,886	9,993	9,993	9,511	6,682	6,682
812	NYS RETIREMENT	27,341	24,167	24,167	22,379	15,722	15,722
821	HOSPITAL & MEDICAL	57,058	61,818	61,818	68,204	39,844	39,844
822	DENTAL INSURANCE	1,421	2,436	2,436	2,436	1,624	1,624
826	OPTICAL INSURANCE	575	608	608	608	361	361
SUBTOTAL:	EMPLOYEE BENEFITS	97,280	99,022	99,022	103,138	64,233	64,233
	TOTAL EXPENSE:MIDTOWN CENTER	268,213	272,352	272,352	272,265	196,377	196,377

REVENUES:							
7142	**MIDTOWN NEIGHBORHOOD CTR**						
2001	USER FEES	7,300	7,000	7,000	6,500	6,500	6,500
	TOTAL REVENUE:MIDTOWN CENTER	7,300	7,000	7,000	6,500	6,500	6,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
7142-Midtown Ctr.						
Rec. Leader	2.00/1.00		82,615	77,662	40,679	40,679
Laborer	1.00/1.00		40,315	40,315	40,315	40,315
Total-7142	3.00/2.00		122,930	117,977	80,994	80,994

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7142-Midtown Ctr.											
Appollonia, A. Sr.	Laborer	6	40,315	2,100		3,245	7,635	28,360	812	247	82,713
Carroll, C.	Rec. Leader	3	40,679			3,112	7,322	11,484	812	114	63,523
.103	Overtime				3,500	268	630				4,398
.110	Shift Diff.				750	57	135				942
Total-7142			80,994	2,100	4,250	6,682	15,722	39,844	1,624	361	151,577

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7143	**EVERETTE HODGE CENTER**						
PERSONAL SERVICES							
101	REGULAR PAY	22,186	13,200	13,200	0	0	0
103	OVERTIME PAY	510	0	0	500	500	500
111	SEASONAL EMPLOYEES	16,921	15,000	15,000	12,000	15,000	15,000
112	PART TIME EMPLOYEES	0	0	0	0	18,492	18,492
SUBTOTAL:	PERSONAL SERVICES	39,617	28,200	28,200	12,500	33,992	33,992
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAM	(200)					
416	EDUCATIONAL MATERIALS	1,333	3,500	3,500	3,500	3,500	3,500
422	ELECTRICITY	6,441	6,700	6,700	6,600	6,600	6,600
423	NATURAL GAS	1,013	3,000	3,000	3,000	3,000	3,000
443	MAINTENANCE OF BUILDING	2,975	2,500	2,500	3,500	3,500	3,500
471	SERVICE CONTRACTS	425	1,200	1,200	1,200	700	700
472	CONTRACTED SERVICES	10,994	6,150	6,150	6,150	6,150	6,150
479	MINOR EQUIPMENT - OTHER	644	750	750	750	750	750
485	GENERAL MATERIALS & SUPPLIES	1,016	1,000	1,000	1,000	1,000	1,000
486	CLEANING & SANITATION SUPPLIES	870	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	CONTRACTED EXPENSES	25,511	26,300	26,300	27,200	26,700	26,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,975	2,157	2,157	956	2,600	2,600
812	NYS RETIREMENT	5,429	2,508	2,508	90	3,419	3,419
SUBTOTAL:	EMPLOYEE BENEFITS	8,403	4,665	4,665	1,046	6,019	6,019
	TOTAL EXPENSE:EVERETTE HODGE	73,531	59,165	59,165	40,746	66,711	66,711

REVENUES:							
7143	**EVERETTE HODGE CENTER**						
2001	USER FEES	504	2,000	2,000	2,000	2,000	2,000
2020	CDBG REIMBURSEMENT	11,674					
4589	FEDERAL ASSISTANCE	0	17,500	17,500	17,500	15,245	15,245
	TOTAL REVENUE:EVERETTE HODGE	12,178	19,500	19,500	19,500	17,245	17,245

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
7143 Everette Hodge Ctr.						
Environ. Educator	0.00/0.00		0			
Environ. Educator & Sust. Coor.	0.00/0.00		0			
Dir. Of Community Outreach	0.30/0.00		13,200			
Total-7143	0.30/0.00		13,200	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7143 Everette Hodge Ctr.											
			0			0	0				0
.103	Overtime				500	38	90				628
.111	Seasonal				15,000	1,148					16,148
.112	Part Time				18,492	1,415	3,329				23,235
Total-7143			0	0	33,992	2,600	3,419	0	0	0	40,011

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7180	**BEACHES & POOLS**						
PERSONAL SERVICES							
103	OVERTIME PAY	329	600	600	600	600	600
111	SEASONAL EMPLOYEES	45,575	54,000	54,000	54,000	54,000	54,000
SUBTOTAL:	PERSONAL SERVICES	45,905	54,600	54,600	54,600	54,600	54,600
EQUIPMENT							
211	OTHER EQUIPMENT	2,307	3,500	3,500	3,500	3,500	3,500
SUBTOTAL:	EQUIPMENT	2,307	3,500	3,500	3,500	3,500	3,500
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	2,500	2,500	2,500	2,500	2,500	2,500
302	CONST. MATERIALS & SUPPLIES	1,843	2,500	2,500	3,500	3,500	3,500
SUBTOTAL:	CAPITAL OUTLAY	4,343	5,000	5,000	6,000	6,000	6,000
CONTRACTED EXPENSES							
422	ELECTRICITY	4,792	6,000	6,000	5,000	6,000	6,000
441	MAINTENANCE OF EQUIPMENT	2	400	400	400	400	400
443	MAINTENANCE OF BUILDING	2,184	2,000	2,000	2,000	2,000	2,000
472	CONTRACTED SERVICES	915	1,750	1,750	2,000	2,000	2,000
479	MINOR EQUIPMENT - OTHER	914	1,000	1,000	1,000	1,000	1,000
484	CHEMICAL MATERIALS & SUPPLIES	3,162	4,250	4,250	4,250	4,250	4,250
485	GENERAL MATERIALS & SUPPLIES	770	1,850	1,850	2,000	2,000	2,000
486	CLEANING & SANITATION SUPPLIES	658	450	450	550	550	550
SUBTOTAL:	CONTRACTED EXPENSES	13,396	17,700	17,700	17,200	18,200	18,200
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,511	4,177	4,177	4,177	4,177	4,177
812	NYS RETIREMENT	953	114	114	108	108	108
SUBTOTAL:	EMPLOYEE BENEFITS	4,464	4,291	4,291	4,285	4,285	4,285
	TOTAL EXPENSE:BEACHES & POOLS	70,414	85,091	85,091	85,585	86,585	86,585

REVENUES:							
7180	**BEACHES & POOLS**						
2001	USER FEES	3,287	3,750	3,750	5,000	6,000	6,000
2025	POOL CHARGES	8,423	8,000	8,000	8,000	8,000	8,000
	TOTAL REVENUE:BEACHES & POOLS	11,710	11,750	11,750	13,000	14,000	14,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7210	**STADIUM**						
PERSONAL SERVICES							
101	REGULAR PAY	80,711	80,630	80,630	80,630	80,630	80,630
102	LONGEVITY PAY	3,650	3,650	3,650	3,650	3,650	3,650
103	OVERTIME PAY	13,237	9,000	9,000	11,000	11,000	11,000
110	SHIFT DIFFERENTIAL	4,216	4,000	4,000	4,000	4,000	4,000
111	SEASONAL EMPLOYEES	7,040	0	0	0	0	0
112	PART TIME EMPLOYEES	23,000	23,080	23,080	30,974	30,974	30,974
SUBTOTAL:	PERSONAL SERVICES	131,854	120,360	120,360	130,254	130,254	130,254
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	70,000	95,000	95,000	95,000	95,000	95,000
SUBTOTAL:	CONTRACTED EXPENSES	70,000	95,000	95,000	95,000	95,000	95,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	10,298	9,208	9,208	9,964	9,964	9,964
812	NYS RETIREMENT	22,382	22,868	22,868	23,446	23,446	23,446
821	HOSPITAL & MEDICAL	24,938	28,650	28,650	29,860	29,860	29,860
822	DENTAL INSURANCE	1,139	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	452	494	494	361	361	361
834	UNIFORM ALLOWANCE	0	1,000	1,000	0	0	0
835	MEAL ALLOWANCE	12					
SUBTOTAL:	EMPLOYEE BENEFITS	59,222	63,844	63,844	65,255	65,255	65,255
	TOTAL EXPENSE:STADIUM	261,076	279,204	279,204	290,509	290,509	290,509

REVENUES:							
7210	**STADIUM**						
2011	STADIUM COMMISSION REIMB.	191,076	184,204	184,204	195,509	195,509	195,509
2018	SCHOOL DISTRICT REIMB.	0	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE:STADIUM	191,076	185,204	185,204	196,509	196,509	196,509

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
7210-Stadium						
Laborer	2.00/2.00		80,630	80,630	80,630	80,630
Total-7210	2.00/2.00		80,630	80,630	80,630	80,630

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7210-Stadium											
McGrane, M.	Laborer	6	40,315	2,100		3,245	7,635	28,360	812	247	82,713
Polacco, J.	Laborer	6	40,315	1,550		3,203	7,536	1,500	812	114	55,029
.103	Overtime				11,000	842	1,980				13,822
.110	Shift Differential				4,000	306	720				5,026
.112	Part Time				30,974	2,370	5,575				38,919
Total-7210			80,630	3,650	45,974	9,964	23,446	29,860	1,624	361	195,509

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7240	**ZOO/NATURE CENTER**						
PERSONAL SERVICES							
101	REGULAR PAY	61,343	122,043	122,043	124,983	124,983	124,983
102	LONGEVITY PAY	2,000	2,200	2,200	2,450	2,450	2,450
103	OVERTIME PAY	7,615	14,500	14,500	14,500	12,000	12,000
105	RETIREMENT ACCUMULATION	7,726					
110	SHIFT DIFFERENTIAL	648	900	900	900	900	900
111	SEASONAL EMPLOYEES	12,193	10,500	10,500	13,000	13,000	13,000
SUBTOTAL:	PERSONAL SERVICES	91,526	150,143	150,143	155,833	153,333	153,333
EQUIPMENT							
211	OTHER EQUIPMENT	779	1,200	1,200	3,000	3,000	3,000
SUBTOTAL:	EQUIPMENT	779	1,200	1,200	3,000	3,000	3,000
CAPITAL OUTLAY							
301	CAP. GENERAL MATERIALS	0	2,500	2,500	2,500	2,500	2,500
302	CONST. MATERIALS & SUPPLIES	428	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CAPITAL OUTLAY	428	5,000	5,000	5,000	5,000	5,000
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	0	15,000	15,000	10,000	10,000	10,000
415	VETERINARIAN SERVICES	1,496	3,000	3,000	3,000	3,000	3,000
416	EDUCATIONAL MATERIALS	29	3,000	3,000	3,000	3,000	3,000
472	CONTRACTED SERVICES	31,448	7,000	28,787	7,000	7,000	7,000
479	MINOR EQUIPMENT - OTHER	231	500	500	600	600	600
485	GENERAL MATERIALS & SUPPLIES	6,627	8,500	9,000	9,000	9,000	9,000
486	CLEANING & SANITATION SUPPLIES	218	250	250	250	250	250
487	CONST. MATERIALS & SUPPLIES	69	250	250	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	40,117	37,500	59,787	33,100	33,100	33,100
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	6,931	11,485	11,485	11,920	11,729	11,729
812	NYS RETIREMENT	14,194	26,532	26,532	25,710	25,260	25,260
821	HOSPITAL & MEDICAL	42,442	76,950	76,950	68,204	68,204	68,204
822	DENTAL INSURANCE	1,287	2,436	2,436	2,436	2,436	2,436
826	OPTICAL INSURANCE	403	608	608	608	608	608
SUBTOTAL:	EMPLOYEE BENEFITS	65,257	118,011	118,011	108,878	108,237	108,237
	TOTAL EXPENSE:ZOO/NATURE CENTER	198,108	311,854	334,141	305,811	302,670	302,670

REVENUES:							
7240	**ZOO/NATURE CENTER**						
2001	USER FEES	16,047	20,000	20,000	20,000	20,000	20,000
2005	SPONSOR FEES	0	15,000	15,000	10,000	10,000	10,000
3889	NYS AID CULTURE & EDUCATION	68,734	84,435	105,935	50,600	87,500	87,500
	TOTAL REVENUE:ZOO/NATURE CENTER	84,781	119,435	140,935	80,600	117,500	117,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018		BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
7240-Zoo/Nature Center						
Zoo Caretaker	1.00/1.00		40,636	40,636	40,636	40,636
Environ. Educator	1.00/1.00		37,475	39,350	39,350	39,350
Environ. Educator & Sust. Coor.	1.00/1.00		43,932	44,997	44,997	44,997
Total-7240	3.00/3.00		122,043	124,983	124,983	124,983

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7240-Zoo/Nature Center											
DeDea, M.	Zoo Caretaker	6	40,636	1,350		3,212	7,557	28,360	812	247	82,174
Keegan-Twombly, K.	Environ. Educator	3	39,350			3,010	7,083	11,484	812	114	61,853
Noble, J.	Env.Educ.& Sust.	5	44,997	1,100		3,526	8,297	28,360	812	247	87,340
.103	Overtime				12,000	917	2,160				15,077
.110	Shift Diff.				900	69	162				1,131
.111	Seasonal				13,000	995					13,995
Total-7240			124,983	2,450	25,900	11,729	25,260	68,204	2,436	608	261,570

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7310	**YOUTH PROGRAMS**						
PERSONAL SERVICES							
103	OVERTIME PAY	2,973	3,000	3,000	3,750	3,750	3,750
SUBTOTAL:	PERSONAL SERVICES	2,973	3,000	3,000	3,750	3,750	3,750
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	6,868	10,000	10,000	10,500	10,500	10,500
472	CONTRACTED SERVICES	7,142	10,900	10,900	11,290	11,290	11,290
481	ATHLETIC SUPPLIES	419	1,000	1,000	1,000	1,000	1,000
SUBTOTAL:	CONTRACTED EXPENSES	14,430	21,900	21,900	22,790	22,790	22,790
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	226	230	230	287	287	287
812	NYS RETIREMENT	0	570	570	675	675	675
SUBTOTAL:	EMPLOYEE BENEFITS	226	800	800	962	962	962
	TOTAL EXPENSE:YOUTH PROGRAMS	17,628	25,700	25,700	27,502	27,502	27,502

REVENUES:							
7310	**YOUTH PROGRAMS**						
2001	USER FEES	15,951	22,050	22,050	22,050	20,000	20,000
2005	SPONSOR FEES	10,497	10,000	10,000	10,500	10,500	10,500
3820	NYS YOUTH RECREATION	2,800	3,000	3,000	3,000	3,000	3,000
3889	NYS YOUTH BUREAU	3,200	4,000	4,000	4,000	4,000	4,000
	TOTAL REVENUE:YOUTH PROGRAMS	32,448	39,050	39,050	39,550	37,500	37,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
7620	**ADULT RECREATION**						
PERSONAL SERVICES							
103	OVERTIME PAY	2,008	1,500	1,500	1,750	1,750	1,750
111	SEASONAL EMPLOYEES	24,012	19,000	19,000	19,000	19,000	19,000
SUBTOTAL:	PERSONAL SERVICES	26,020	20,500	20,500	20,750	20,750	20,750
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	1,275	7,500	7,500	7,500	7,500	7,500
SUBTOTAL:	CAPITAL OUTLAY	1,275	7,500	7,500	7,500	7,500	7,500
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	5,285	15,000	15,000	10,000	10,000	10,000
422	ELECTRICITY	7,696	9,000	9,000	7,000	7,000	7,000
481	ATHLETIC SUPPLIES	841	850	850	1,250	1,250	1,250
485	GENERAL MATERIALS & SUPPLIES	4,177	4,500	4,500	4,500	4,500	4,500
SUBTOTAL:	CONTRACTED EXPENSES	17,999	29,350	29,350	22,750	22,750	22,750
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,986	1,568	1,568	1,587	1,587	1,587
812	NYS RETIREMENT	0	285	285	315	315	315
SUBTOTAL:	EMPLOYEE BENEFITS	1,986	1,853	1,853	1,902	1,902	1,902
	TOTAL EXPENSE:ADULT RECREATION	47,280	59,203	59,203	52,902	52,902	52,902

REVENUES:							
7620	**ADULT RECREATION**						
2001	USER FEES	53,957	53,700	53,700	57,300	57,300	57,300
2005	SPECIAL SPONSOR FEES	4,165	15,000	15,000	10,000	10,000	10,000
2007	NON-RESIDENT FEES	17,840	17,000	17,000	18,000	18,000	18,000
	TOTAL REVENUE:ADULT RECREATION	75,962	85,700	85,700	85,300	85,300	85,300

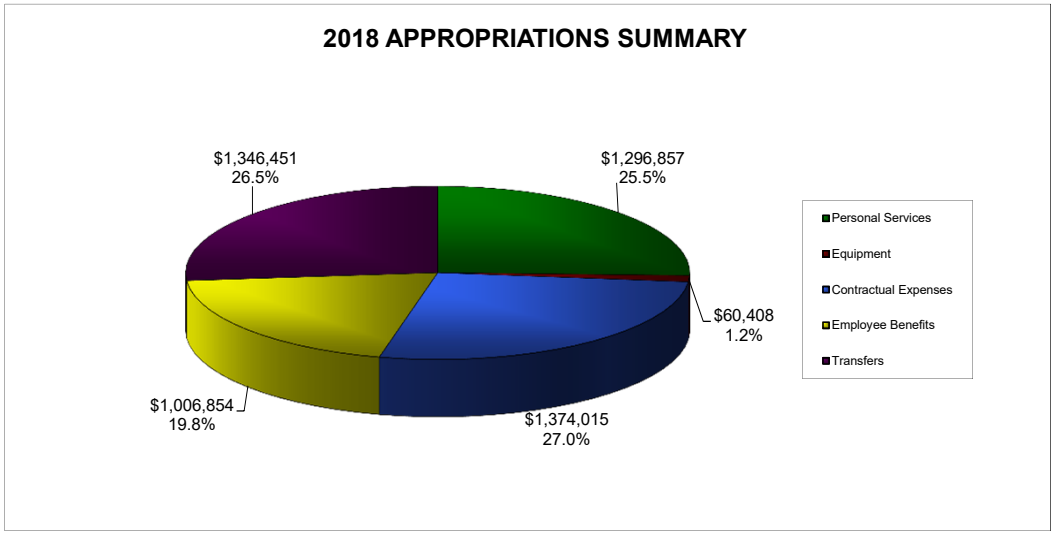
CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Appollonia, A. Sr.	Laborer	7142	6	40,315	2,100		3,245	7,635	28,360	812	247	82,713
Bruck, L.	Clerk	7020	4	35,096			2,685	6,317	12,384	812	114	57,408
Burke, P.	Laborer	7110	3	37,125			2,840	6,683	26,987	812	247	74,694
Carroll, C.	Rec. Leader	7142	3	40,679			3,112	7,322	11,484	812	114	63,523
Castro, A.	Laborer	7110	6	40,315	1,350		3,187	7,500	26,987	812	247	80,398
Dassie, R.	Rec. Leader	7141	6	43,871	1,350		3,459	8,140	28,360	812	247	86,239
DeDea, M.	Zoo Caretaker	7240	6	40,636	1,350		3,212	7,557	28,360	812	247	82,174
Freer, S.	Maintenance Super.	7110	3	45,690			3,495	8,224	3,000	812	247	61,468
Gilfeather, K.	Director of Rec.	7020		62,211	1,550		4,878	11,477	26,987	812	247	108,162
Hymes, D.	Laborer	7110	4	38,187			2,921	6,874	11,484	812	114	60,392
Keegan-Twombly, K.	Environ. Educator	7240	3	39,350			3,010	7,083	11,484	812	114	61,853
McGrane, M.	Laborer	7210	6	40,315	2,100		3,245	7,635	28,360	812	247	82,713
Noble, J.	Env. Educ. & Sust.	7240	5	44,997	1,100		3,526	8,297	28,360	812	247	87,340
Polacco, J.	Laborer	7210	6	40,315	1,550		3,203	7,536	1,500	812	114	55,029
Primo, J.	Laborer	7110	6	40,315	1,550		3,203	7,536	28,360	812	247	82,022
Wiltshire, M.	Oper./Finance Adm.*	7020	6	10,778	420		857	2,016				14,070
.103	Overtime					51,400	3,932	9,252				64,584
.109	Temp. Status Change					750	57	135				942
.110	Shift Differential					6,350	486	1,143				7,979
.111	Seasonal					268,500	20,540					289,040
.112	Part Time					49,466	3,784	8,904				62,154
.118	Standby Pay					8,660	662	1,559				10,881
.835	Meal Allowance					100	8					108
Total-Recreation				640,195	14,420	385,226	79,548	138,823	302,457	12,180	3,040	1,575,889

*Part 1490/7020/G8110

CITY OF KINGSTON
SEWER FUND
OVERALL BUDGET SUMMARY

	2016 Actual	2017 Budget As Modified	2018 Requested Budget	2018 Recommended Budget	2018 Adopted Budget
Appropriations:					
Personal Services	$1,344,594	$1,319,417	$1,423,870	$1,296,857	$1,296,857
Equipment	14,775	296,408	765,408	60,408	60,408
Contractual Expenses	2,299,187	1,550,600	1,813,506	1,374,015	1,374,015
Employee Benefits	1,400,372	960,713	1,098,098	1,006,854	1,006,854
Transfers	292,800	1,358,825	1,339,026	1,346,451	1,346,451
Total	$5,351,728	$5,485,963	$6,439,908	$5,084,585	$5,084,585
Revenues:					
Local Sources	$5,053,217	$5,149,828	$6,439,908	$5,084,585	$5,084,585
Appropriated Fund Balance	298,511	336,135			
Total	$5,351,728	$5,485,963	$6,439,908	$5,084,585	$5,084,585



CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1930	**JUDGEMENT & CLAIMS**						
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	0	10,000	0	10,000	10,000	10,000
SUBTOTAL:	CONTRACTED EXPENSES	0	10,000	0	10,000	10,000	10,000
	TOTAL EXPENSE:JUDGEMENT/CLAIMS	0	10,000	0	10,000	10,000	10,000

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1990	**CONTINGENCY**						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	0	125,000	60,000	125,000	70,000	70,000
SUBTOTAL:	CONTRACTED EXPENSES	0	125,000	60,000	125,000	70,000	70,000
	TOTAL EXPENSE:CONTINGENCY	0	125,000	60,000	125,000	70,000	70,000

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
1994	**DEPRECIATION**						
CONTRACTED EXPENSES							
490	DEPRECIATION	1,018,063					
SUBTOTAL:	CONTRACTED EXPENSES	1,018,063	0	0	0	0	0
	TOTAL EXPENSE:DEPRECIATION	1,018,063	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8110	**ADMINISTRATION**						
PERSONAL SERVICES							
101	REGULAR PAY	188,936	194,604	194,604	200,139	198,846	198,846
102	LONGEVITY PAY	3,719	3,499	3,499	3,669	3,469	3,469
105	RETIREMENT ACCUMULATION	3,049					
SUBTOTAL:	PERSONAL SERVICES	195,704	198,103	198,103	203,808	202,315	202,315
CAPITAL OUTLAY							
310	PROPERTY ACQUISITIONS		0	250,000			
SUBTOTAL:	CAPITAL OUTLAY	0	0	250,000	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	14,682	15,155	15,155	15,591	15,477	15,477
812	NYS RETIREMENT	31,184	37,640	37,640	36,685	36,417	36,417
821	HOSPITAL & MEDICAL	606,523	65,481	65,481	72,044	72,181	72,181
822	DENTAL INSURANCE		2,517	2,517	2,517	2,517	2,517
826	OPTICAL INSURANCE		676	676	676	676	676
SUBTOTAL:	EMPLOYEE BENEFITS	652,389	121,469	121,469	127,513	127,268	127,268
	TOTAL EXPENSE:ADMINISTRATION	848,093	319,572	569,572	331,321	329,583	329,583

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
G8110-Admin.					
Mayor	0.20/0.20	15,000	15,000	15,000	15,000
Comptroller	0.25/0.25	24,181	29,397	29,397	29,397
Superintendent	0.30/0.30	25,643	25,643	25,643	25,643
Dep. Superintendent	0.20/0.20	14,000	14,000	14,000	14,000
Civil Engineer	0.20/0.20	20,554	20,554	20,554	20,554
Engineering Tech.	0.25/0.25	13,472	13,472	13,472	13,472
Prin. Account Clerk	0.20/0.20	9,776	9,776	9,776	9,776
Admin. Asst.	0.20/0.20	8,667	8,880	8,880	8,880
Oper.& Finance Adm.	0.20/0.20	10,778	10,778	10,778	10,778
Sr. Account Clerk	0.35/0.35	15,355	15,355	14,842	14,842
Payroll Clerk	0.25/0.25	10,968	10,968	10,968	10,968
Dispatcher	0.20/0.20	8,774	8,774	8,774	8,774
Director of IT	0.10/0.10	7,500	7,500	7,500	7,500
Network Sup. Tech.	0.10/0.10	5,283	5,389	4,609	4,609
Purchasing Asst.	0.10/0.10	4,653	4,653	4,653	4,653
Total-G8110	3.10/3.10	194,604	200,139	198,846	198,846

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8120	**SANITARY SEWERS**						
PERSONAL SERVICES							
101	REGULAR PAY	506,813	439,263	439,263	540,581	432,867	432,867
102	LONGEVITY PAY	12,800	14,150	14,150	13,450	13,450	13,450
103	OVERTIME PAY	20,456	35,000	35,000	35,000	35,000	35,000
105	RETIREMENT ACCUMULATION				13,125	0	0
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	1,000
118	STANDBY PAY	6,330	7,800	7,800	10,400	10,400	10,400
SUBTOTAL:	PERSONAL SERVICES	546,400	497,213	497,213	613,556	492,717	492,717
CONTRACTED EXPENSES							
422	ELECTRICITY	11,167	15,000	15,000	12,000	12,000	12,000
426	VEHICLE FUEL	19,831	30,000	30,000	30,000	26,000	26,000
441	MAINTENANCE OF EQUIPMENT	1,319	1,500	1,500	1,500	1,500	1,500
443	MAINTENANCE OF BUILDING	4,206	7,000	7,000	7,000	7,000	7,000
444	VEHICLE MAINTENANCE	34,697	35,900	35,900	50,000	50,000	50,000
472	CONTRACTED SERVICES	21,682	25,000	25,000	25,000	25,000	25,000
474	FIXED MECHANICAL EQUIPMENT	546	1,000	1,000	1,000	1,000	1,000
480	SAFETY GEAR	4,009	5,000	5,000	5,000	5,000	5,000
484	CHEMICAL MATERIALS & SUPPLIES	1,815	12,500	12,500	12,500	7,500	7,500
486	CLEANING & SANITATION SUPPLIES	301	2,000	2,000	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	51,902	75,000	88,454	75,000	75,000	75,000
498	SLUDGE DISPOSAL	8,840	18,000	18,000	18,000	18,000	18,000
SUBTOTAL:	CONTRACTED EXPENSES	160,315	227,900	241,354	239,000	230,000	230,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	35,594	38,083	38,083	46,983	37,739	37,739
812	NYS RETIREMENT	149,956	94,470	94,470	108,078	88,689	88,689
821	HOSPITAL & MEDICAL	217,126	241,226	241,226	319,379	234,299	234,299
822	DENTAL INSURANCE	3,639	8,120	8,120	10,556	8,120	8,120
826	OPTICAL INSURANCE	1,348	2,337	2,337	2,812	2,071	2,071
834	UNIFORM ALLOWANCE	1,458	1,700	1,700	1,700	1,700	1,700
835	MEAL ALLOWANCE	6	600	600	600	600	600
SUBTOTAL:	EMPLOYEE BENEFITS	409,128	386,536	386,536	490,108	373,218	373,218
	TOTAL EXPENSE:SANITARY SEWERS	1,115,843	1,111,649	1,125,103	1,342,664	1,095,935	1,095,935

REVENUES:							
8120	**SANITARY SEWERS**						
1090	PENALTIES	24,635	30,000	30,000	30,000	30,000	30,000
2000	EMPLOYEES 10% MEDICAL INS.	11,038	10,000	10,000	11,000	11,000	11,000
2122	SEWER SERVICE CHARGES	4,552,542	4,677,953	4,677,953	5,959,033	4,594,035	4,594,035
2124	NEW SEWER HOOK UP	1,050	3,000	3,000	3,000	3,000	3,000
2770	OTHER UNCLASSIFIED REVENUE	40,010					
4589	FEDERAL ASSISTANCE	(29,369)					
	TOTAL REVENUE:SANITARY SEWERS	4,599,907	4,599,907	4,720,953	6,003,033	4,638,035	4,638,035

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
G8120-San. Sewer					
Sewer Foreman	1.00/1.00	48,880	48,880	48,880	48,880
HMEO	5.00/4.00	219,355	249,450	175,484	175,484
Maintenance Asst.	1.00/1.00	43,871	43,871	43,871	43,871
Laborer	2.00/2.00	80,630	114,378	80,630	80,630
Working Supervisor	1.00/1.00	46,527	46,527	46,527	46,527
MEO	0.00/1.00		37,475	37,475	37,475
Total-G8120	10.00/10.00	439,263	540,581	432,867	432,867

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8121	**PUMPING STATION**						
PERSONAL SERVICES							
101	REGULAR PAY	79,876	83,831	83,831	79,289	79,289	79,289
102	LONGEVITY PAY	1,350	1,550	1,550	1,550	1,550	1,550
103	OVERTIME PAY	1,557	5,034	5,034	4,999	4,999	4,999
109	TEMPORARY STATUS CHANGE	0	50	50			
SUBTOTAL:	PERSONAL SERVICES	82,783	90,465	90,465	85,838	85,838	85,838
EQUIPMENT							
211	OTHER EQUIPMENT	0	5,000	5,000	515,600	15,600	15,600
SUBTOTAL:	EQUIPMENT	0	5,000	5,000	515,600	15,600	15,600
CONTRACTED EXPENSES							
421	TELEPHONE		660	660	420	420	420
422	ELECTRICITY	32,870	45,880	45,880	47,265	43,000	43,000
423	NATURAL GAS	927	750	750	750	750	750
424	FUEL OIL	0	500	500	500	500	500
426	VEHICLE FUEL	2,000	4,000	4,000	4,165	4,165	4,165
443	MAINTENANCE OF BUILDING	5,173	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	4,495	2,500	5,049	2,500	2,500	2,500
471	SERVICE CONTRACTS	4,388	10,200	10,200	10,200	10,200	10,200
472	CONTRACTED SERVICES	0	2,500	2,500	2,500	2,500	2,500
474	FIXED MECHANICAL EQUIPMENT	25,230	13,000	13,000	13,500	13,500	13,500
483	ELECTRICAL MATERIALS & SUPPL.	615	5,800	5,800	5,800	5,800	5,800
484	CHEMICAL MATERIALS & SUPPLIES	15,075	20,000	20,000	20,000	20,000	20,000
487	CONST. MATERIALS & SUPPLIES	1,102	950	950	950	950	950
498	SLUDGE DISPOSAL	0	15,000	15,000	20,000	15,000	15,000
SUBTOTAL:	CONTRACTED EXPENSES	91,874	125,240	127,789	132,050	122,785	122,785
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	6,252	6,944	6,944	6,567	6,590	6,590
812	NYS RETIREMENT	9,319	17,188	17,188	15,451	15,451	15,451
821	HOSPITAL & MEDICAL	32,210	36,026	36,026	55,347	55,347	55,347
822	DENTAL INSURANCE	1,330	1,624	1,624	1,624	1,624	1,624
826	OPTICAL INSURANCE	513	361	361	494	494	494
834	UNIFORM ALLOWANCE	508	768	768	0	768	768
835	MEAL ALLOWANCE	0	50	50	0	50	50
836	TOOL ALLOWANCE	500	250	250	0	250	250
SUBTOTAL:	EMPLOYEE BENEFITS	50,632	63,211	63,211	79,483	80,574	80,574
	TOTAL EXPENSE:PUMPING STATION	225,289	283,916	286,465	812,971	304,797	304,797

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
G8121-Pump Sta.					
Maint. Mechanic III	0.00/1.00	0	38,974	38,974	38,974
Laborer	1.00/1.00	40,315	40,315	40,315	40,315
Operator	1.00/0.00	43,516	0	0	0
Total-G8121	2.00/2.00	83,831	79,289	79,289	79,289

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8122	**INDUSTRIAL PRETREAT. PROG.**						
CONTRACTED EXPENSES							
403	BOOKS,LITERATURE,PERIODICALS	0	250	250	250	250	250
462	DUES, SEMINARS, ASSOC. FEES	0	100	100	100	100	100
464	ADVERTISING	0	100	100	100	100	100
472	CONTRACTED SERVICES	0	1,000	1,000	3,000	3,000	3,000
SUBTOTAL:	CONTRACTED EXPENSES	0	1,450	1,450	3,450	3,450	3,450
	TOTAL EXPENSE:INDUSTRIAL PRETREAT.	0	1,450	1,450	3,450	3,450	3,450
REVENUES:							
8122	**INDUSTRIAL PRETREAT. PROG.**						
2776	OTHER REIMBURSEMENT				0	1,500	1,500
	TOTAL REVENUE:INDUSTRIAL PRETREAT.	0	0	0	0	1,500	1,500

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
8130	**WASTE WATER TREATMENT**						
PERSONAL SERVICES							
101	REGULAR PAY	410,477	403,762	403,762	389,899	389,899	389,899
102	LONGEVITY PAY	12,450	11,350	11,350	8,600	8,600	8,600
103	OVERTIME PAY	84,963	107,217	107,217	111,898	107,217	107,217
108	COMP TIME PAYOUT	769			0	0	0
109	TEMPORARY STATUS CHANGE	2,948	1,065	1,065	0	0	0
110	SHIFT DIFFERENTIAL	2,401	2,442	2,442	2,471	2,471	2,471
118	STANDBY PAY	5,700	7,800	7,800	7,800	7,800	7,800
SUBTOTAL:	PERSONAL SERVICES	519,708	533,636	533,636	520,668	515,987	515,987
EQUIPMENT							
203	MOTOR VEHICLES	0			205,000	0	0
211	OTHER EQUIPMENT	14,775	21,650	41,408	44,808	44,808	44,808
SUBTOTAL:	EQUIPMENT	14,775	21,650	41,408	249,808	44,808	44,808
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	71,695	48,000	48,000	46,448	46,448	46,448
402	OFFICE SUPPLIES	1,268	1,515	1,515	1,515	1,515	1,515
403	BOOKS,LITERATURE,PERIODICALS	117	210	210	210	210	210
411	CONSULTANTS	194,565	2,500	105,321	91,286	68,500	68,500
421	TELEPHONE	1,982	1,320	1,320	840	840	840
422	ELECTRICITY	159,530	175,000	175,000	180,250	160,000	160,000
423	NATURAL GAS	9,855	25,000	25,000	16,000	16,000	16,000
424	FUEL OIL	1,069	4,855	4,855	2,355	2,355	2,355
426	VEHICLE FUEL	3,654	3,380	3,380	3,395	3,395	3,395
430	MULTI-PERIL INSURANCE	100,000	140,000	140,000	140,000	140,000	140,000
443	MAINTENANCE OF BUILDING	4,238	5,000	5,000	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	8,205	7,000	7,764	5,160	5,160	5,160
462	DUES, SEMINARS, ASSOC. FEES	2,930	2,500	2,500	2,500	2,500	2,500
463	POSTAGE, FREIGHT & EXPRESS	107	100	100	200	200	200
464	ADVERTISING	88	100	100	100	100	100
470	ASLAN CONTRACT	0	313,779	251,423	323,190	0	0
471	SERVICE CONTRACTS	8,686	7,537	7,537	4,537	4,537	4,537
472	CONTRACTED SERVICES	79,124	79,499	79,499	79,499	79,499	79,499
474	FIXED MECHANICAL EQUIPMENT	57,676	45,000	46,864	45,025	45,025	45,025
479	MINOR EQUIPMENT	4,390	1,896	1,896	1,896	1,896	1,896
481	LAB MATERIALS & SUPPLIES	8,321	4,043	4,043	4,500	4,500	4,500
482	MECHANICAL MATERIALS & SUPPL.	6,632	4,500	4,500	3,500	3,500	3,500
483	ELECTRICAL MATERIALS & SUPPL.	13,412	26,700	27,110	28,565	28,565	28,565
484	CHEMICAL MATERIALS & SUPPLIES	48,936	60,791	72,662	64,460	64,460	64,460
485	GENERAL MATERIALS & SUPPLIES	1,383	1,890	1,890	1,890	1,890	1,890
486	CLEANING & SANITATION SUPPLIES	2,729	6,088	6,088	6,088	6,088	6,088
487	PLANT MAINTENANCE SUPPLIES	7,651	6,430	6,430	6,430	6,430	6,430
498	SLUDGE DISPOSAL	230,693	20,000	90,000	240,667	240,667	240,667
SUBTOTAL:	CONTRACTED EXPENSES	1,028,935	994,633	1,120,007	1,304,006	937,780	937,780
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	39,206	40,848	40,848	39,856	39,498	39,498
812	NYS RETIREMENT	87,306	101,391	101,391	93,720	92,878	92,878
821	HOSPITAL & MEDICAL	149,883	170,218	170,218	185,254	185,254	185,254
822	DENTAL INSURANCE	5,090	7,308	7,308	7,308	7,308	7,308
826	OPTICAL INSURANCE	1,202	1,691	1,691	1,691	1,691	1,691
834	UNIFORM ALLOWANCE	5,035	3,840	3,840	3,840	3,840	3,840
835	MEAL ALLOWANCE	0	75	75	75	75	75
836	TOOL ALLOWANCE	500	250	250	250	250	250
SUBTOTAL:	EMPLOYEE BENEFITS	288,223	325,621	325,621	331,994	330,794	330,794
	TOTAL EXPENSE:WASTE WTR .TREATMENT	1,851,640	1,875,540	2,020,672	2,406,476	1,829,369	1,829,369

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
REVENUES:							
8130	**WASTE WATER TREATMENT**						
2000	EMPLOYEES 10% MEDICAL INS.	9,307	10,000	10,000	8,000	8,000	8,000
2123	OTHER INCOME - LEACHATE	145,600	211,750	211,750	211,750	211,750	211,750
2374	PORT EWEN COST PORTION	205,878	205,000	205,000	215,000	215,000	215,000
2401	INTEREST & EARNINGS	368	300	300	300	300	300
2650	SALE OF SCRAP/EXCESS MATERIAL	136					
2680	INSURANCE RECOVERY	2,812					
3389	NYS GRANT	54,960					
	TOTAL REVENUE:WASTE WTR.TREATMENT	419,062	427,050	427,050	435,050	435,050	435,050

CITY OF KINGSTON
PERSONNEL SUMMARY
2018 BUDGET

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
G8130-Treat.Plant					
Sr. Operator	1.00/1.00	58,598	58,598	58,598	58,598
Mechanic	1.00/0.00	46,060	0	0	0
Maint. Mechanic III	0.00/1.00		42,870	42,870	42,870
Maint. Mechanic II	0.00/3.00		116,990	116,990	116,990
Administrative Aide	1.00/1.00	43,871	43,871	43,871	43,871
Laborer	3.00/0.00	120,945	0	0	0
Operator	2.00/0.00	90,417	0	0	0
Asst. Operator	0.00/2.00		83,699	83,699	83,699
HMEO	1.00/1.00	43,871	43,871	43,871	43,871
Total-G8130	9.00/9.00	403,762	389,899	389,899	389,899

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9060	**HOSPITAL - MEDICAL**						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL		63,876	63,876	69,000	95,000	95,000
SUBTOTAL:	EMPLOYEE BENEFITS	0	63,876	63,876	69,000	95,000	95,000
	TOTAL EXPENSE:HOSPITAL-MEDICAL	0	63,876	63,876	69,000	95,000	95,000
REVENUES:							
9060	**HOSPITAL - MEDICAL**						
2000	RETIREES SHARE MEDICAL INS.		1,825	1,825	1,825	10,000	10,000
	TOTAL REVENUE:HOSPITAL-MEDICAL	0	1,825	1,825	1,825	10,000	10,000

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9785	**INSTALLMENT PURCHASE DEBT**						
TRANSFERS							
906	PRINCIPAL	0	216,246	216,246	223,836	223,836	223,836
907	INTEREST	54,983	47,652	47,652	40,061	40,061	40,061
SUBTOTAL:	TRANSFERS	54,983	263,898	263,898	263,897	263,897	263,897
	TOTAL EXPENSE:INSTALL.PURCH.DEBT	54,983	263,898	263,898	263,897	263,897	263,897

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9901	**TRANSFER TO DEBT SERVICE**						
TRANSFERS							
900	TRANSFER TO DEBT SERVICE	220,516	897,353	897,353	822,927	822,927	822,927
SUBTOTAL:	TRANSFERS	220,516	897,353	897,353	822,927	822,927	822,927
	TOTAL EXPENSE:TRANS.TO DEBT SERV.	220,516	897,353	897,353	822,927	822,927	822,927

CITY OF KINGSTON
SEWER FUND BUDGET
2018

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
9950	**TRANSFERS - BANS**						
TRANSFERS							
906	BOND ANTICIPATION NOTES PRIN.	0	179,979	179,979	179,810	183,935	183,935
907	BOND ANTICIPATION NOTES INT.	17,300	17,595	17,595	72,392	75,692	75,692
SUBTOTAL:	TRANSFERS	17,300	197,574	197,574	252,202	259,627	259,627
	TOTAL EXPENSE:TRANSFERS-BANS	17,300	197,574	197,574	252,202	259,627	259,627
REVENUES:							
9950	**TRANSFERS - BANS**						
2711	PREMIUM ON OBLIGATION	34,248					
	TOTAL REVENUE:TRANSFERS-BANS	34,248	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2018 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Adin, A.	Engineering Tech.*	8110	6	13,472	525		1,071	2,519	7,090	203	62	24,942
Alsdorf, R.	Maint. Mechanic II	8130	6	41,212	1,550		3,271	7,697	12,384	812	114	67,040
Bockelmann, M.	Payroll Clerk*	8110	6	10,968	387		869	2,044	7,090	203	62	21,622
Boyle, E.	Dep. Superintendent*	8110		14,000	310		1,095	2,576	600	162	49	18,792
Bryant, J.	MEO	8120	2	37,475			2,867	6,746	12,384	812	114	60,397
Chenier, J.	Superintendent*	8110		25,643			1,962	4,616	8,508	244	74	41,046
Couillard, B.	Maint. Mechanic II	8130	6	41,212	1,550		3,271	7,697	26,987	812	247	81,776
DeCicco, W.	Sr. Account Clerk*	8110	6	10,968	337		865	2,035	6,747	203	62	21,216
Fabiano, L.	Working Supervisor	8120	6	46,527	2,100		3,720	8,753	28,360	812	247	90,519
Glass, P.	Dispatcher*	8110	6	8,774	420		703	1,655	5,672	162	49	17,436
Huppert, C.	Administrative Aide	8130	6	43,871	1,350		3,459	8,140	28,360	812	247	86,239
Knox, C.	Prin. Account Clerk*	8110	6	9,776	310		772	1,815	2,297	162	23	15,155
Markle, D.	HMEO	8120	6	43,871	900		3,425	8,059	26,987	812	247	84,301
Massa, P.	Sr. Account Clerk*	8110	2	3,874			296	697	2,836	81	25	7,810
McDonough, R.	Laborer	8121	6	40,315	1,550		3,203	7,536	26,987	812	247	80,649
McIntosh, K.	Director of IT*	8110		7,500	110		582	1,370	2,836	81	25	12,504
Mernin, J.	Asst. Operator	8130	2	40,829			3,123	7,349	11,484	812	114	63,712
Noble, S	Mayor*	8110		15,000			1,148	2,700	600	162		19,610
Oxendine, A.	HMEO	8120	6	43,871	1,350		3,459	8,140	12,384	812	114	70,130
Rice, J.	Asst. Operator	8130	3	42,870			3,280	7,717	11,484	812	114	66,276
Salvino, S.	HMEO	8120	6	43,871	1,100		3,440	8,095	28,360	812	247	85,925
Scheffel, R.	HMEO	8130	6	43,871	900		3,425	8,059	26,987	812	247	84,301
Steele, M.	HMEO	8120	6	43,871	1,550		3,475	8,176	28,360	812	247	86,490
Swenson, R.	Civil Engineer*	8110		20,554	220		1,589	3,739	5,672	162	49	31,986
Thomas, R.	Maint. Mechanic III	8130	3	42,870	1,700		3,410	8,023	26,824	812	247	83,885
Topple, M.	Admin. Assistant*	8110	4	8,880			679	1,598	5,397	162	49	16,767
Tuey, J.	Comptroller*	8110		29,397	275		2,270	5,341	7,090	203	62	44,638
Turck, J.	Maintenance Asst.	8120	6	43,871	2,100		3,517	8,275	12,384	812	114	71,073
Washington, L.	Laborer	8120	6	40,315	1,700		3,214	7,563	28,360	812	247	82,211
Williams, J.	Sewer Foreman	8120	6	48,880	1,100		3,823	8,996	28,360	812	247	92,219
Williams, M. D.	Laborer	8120	6	40,315	1,550		3,203	7,536	28,360	812	247	82,022
Wiltshire, M.	Oper.& Finance Adm.*	8110	6	10,778	420		857	2,016	5,672	162	49	19,954
Winchell, A.	Senior Operator	8130	6	58,598	1,550		4,601	10,827	12,384	812	114	88,886
Woltman, B.	Purchasing Asst.*	8110	6	4,653	155		368	865	1,238	81	11	7,372
Vacant	Maint. Mechanic II	8130	1	34,566			2,644	6,222	28,360	812	247	72,851
Vacant	Maint. Mechanic III	8121	1	38,974			2,982	7,015	28,360	812	247	78,390
NEW POSITION	Network Sup. Tech.*	8110	1	4,609			353	830	2,836	81	25	8,733
.103	Overtime					147,216	11,262	26,499				184,977
.105	Retirement Accum.					0	0					0
.109	Temp. Status Change					1,000	77	180				1,257
.110	Shift Differential					2,471	189	445				3,105
.118	Standby Pay					18,200	1,392	3,276				22,868
.835	Meal Allowance					725	55					780
.836	Tool Allowance					500	38					538
Total-Sewer				1,100,901	27,069	170,112	99,303	233,434	547,081	19,569	4,932	2,202,403

*Part General/Sewer Fund