

# *City of Kingston*



*2016 Recommended Budget*

*Shayne R. Gallo, Mayor*



**CITY OF KINGSTON  
2016 RECOMMENDED BUDGET  
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**CITY OF KINGSTON  
GENERAL FUND  
OVERALL BUDGET SUMMARY AND TAX LEVY**

	<b>2014 Actual</b>	<b>2015 Adopted Budget</b>	<b>2015 Budget As Modified</b>	<b>2016 Requested Budget</b>	<b>2016 Recommended Budget</b>	<b>2016 Adopted Budget</b>
Total Appropriations	\$36,566,954	\$38,887,987	\$39,155,353	\$42,755,874	\$40,736,706	
Total Estimated Revenues	21,835,679	21,917,820	22,061,905	21,984,245	22,272,595	
Appropriated Fund Balance	(263,206)	687,659	1,046,578		775,000	
App. Reserved Fund Balance						
Total Revenue	21,572,473	22,605,479	23,108,483	21,984,245	23,047,595	0
<u>Amount to Raised By Taxes</u>	15,461,718	16,282,508	16,046,870	20,771,629	17,689,111	
<u>Less: Prorated Taxes</u>		(190,783)	(190,783)	(25,000)	(25,000)	
<u>City Tax Levy</u>	15,461,718	16,091,725	15,856,087	20,746,629	17,664,111	0
<u>Public Welfare Charges (Safety Net)</u>	1,440,684	913,403	913,403			
<u>Combined City Tax Levy w/Public Welfare Charges</u>	16,902,402	17,005,128	16,769,490	20,746,629	17,664,111	0
<u>Quota of County Charges</u>	6,304,409	6,068,771	6,304,409			
Total Amount to be Raised by Taxation	<u>\$23,206,811</u>	<u>\$23,073,899</u>	<u>\$23,073,899</u>	<u>\$20,771,629</u>	<u>\$17,689,111</u>	<u>\$0</u>
<u>City Tax Rates per \$1,000</u>						
Homestead	\$8.45	\$9.18	\$9.18		\$10.17	
Non-Homestead	\$15.90	\$17.08	\$17.08		\$18.33	
<u>Library Tax Rates per \$1,000</u>						
Homestead	\$0.39	\$0.42	\$0.42		\$0.43	
Non-Homestead	\$0.72	\$0.74	\$0.74		\$0.75	
Library Debt - Homestead	\$0.03	\$0.04	\$0.04		\$0.04	
Library Debt - Non-Homestead	\$0.06	\$0.06	\$0.06		\$0.07	
<u>Public Welfare Rate per \$1,000</u>	\$1.01	\$0.66	\$0.66			
<u>County Tax Rates per \$1,000</u>	\$4.45	\$4.41	\$4.41			
<u>Combined Tax Rate:</u>						
Homestead	<u>\$14.33</u>	<u>\$14.71</u>	<u>\$14.71</u>		<u>\$10.64</u>	<u>\$0.00</u>
Non-Homestead	<u>\$22.14</u>	<u>\$22.95</u>	<u>\$22.95</u>		<u>\$19.15</u>	<u>\$0.00</u>
Taxable Assessed Value	1,432,929,757	1,383,517,084	1,383,517,084		1,379,298,553	

Note: Presentation of Prorated Taxes has changed for 2015 to comply with NYS Property Tax Cap Legislation

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

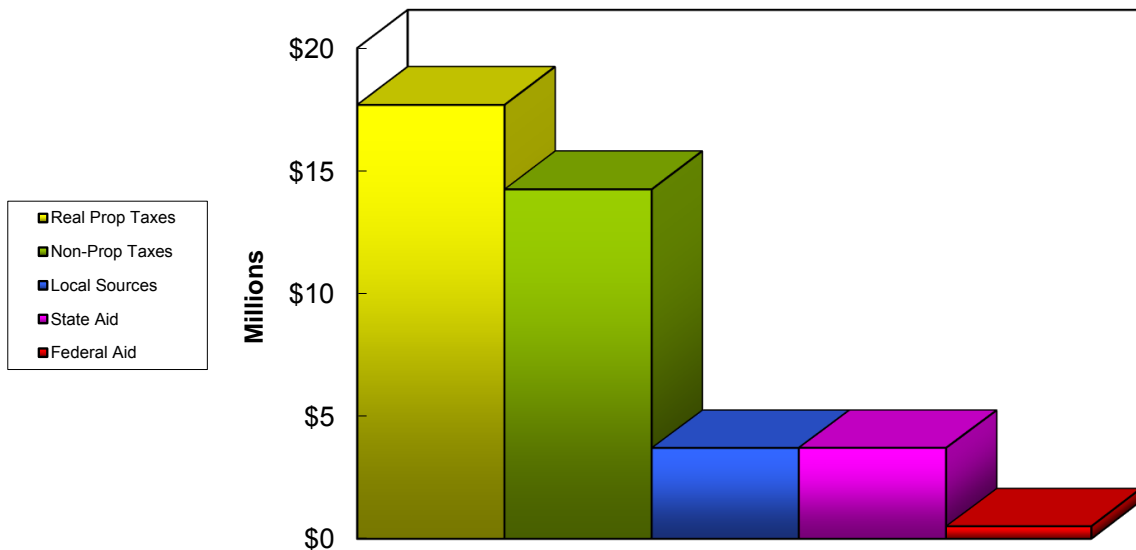
	2015 As Modified Revenue <u>Budget</u>	2015 As Modified Appropriation <u>Budget</u>	Net <u>Budget</u>	2016 Recommended Revenue <u>Budget</u>	2016 Recommended Appropriation <u>Budget</u>	Net <u>Budget</u>
<b>General Government</b>	\$19,315,490	10,857,144	-\$8,458,346	\$19,664,626	11,478,973	-\$8,185,653
<b>Police Department</b>	565,721	10,571,387	10,005,666	470,850	10,869,781	10,398,931
<b>Fire Department</b>	500,678	8,136,559	7,635,881	479,000	8,376,611	7,897,611
<b>Public Works Dept.</b>	1,094,700	7,658,195	6,563,495	1,100,550	8,027,537	6,926,987
<b>Recreation Department</b>	<u>585,316</u>	<u>1,932,068</u>	<u>1,346,752</u>	<u>557,569</u>	<u>1,983,804</u>	<u>1,426,235</u>
<b>Total</b>	<u>\$22,061,905</u>	<u>\$39,155,353</u>	<u>\$17,093,448</u>	<u>\$22,272,595</u>	<u>\$40,736,706</u>	<u>\$18,464,111</u>
<b>Amount to Be Raised By City Tax Levy</b>			\$16,091,725			\$17,664,111
<b>Prorated Taxes</b>			<u>\$190,783</u>			<u>\$25,000</u>
<b>Total Amount to Be Raised By Taxes</b>			\$16,282,508			\$17,689,111
<b>Appropriated Fund Balance</b>			\$810,940			\$775,000
<b>Appropriated Reserved Fund Balance</b>			<u>0</u>			<u>0</u>
<b>Total</b>			<u>\$17,093,448</u>			<u>\$18,464,111</u>

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

	2014 <u>Actual</u>	2015 Budget as <u>Modified</u>	2016 Budget as <u>Recommended</u>
<b><u>Local Sources:</u></b>			
Real Property Taxes	\$14,994,481	\$15,461,718	\$17,689,111
Non-Property Taxes	\$13,612,082	\$14,090,414	\$14,263,000
Other Local Sources	<u>\$3,781,003</u>	<u>\$3,537,769</u>	<u>\$3,745,944</u>
<b>.1 &amp; .2 Total Local Sources</b>	<b>\$32,387,566</b>	<b>\$33,089,901</b>	<b>\$35,698,055</b>
<b>.3 State Aid</b>	<b>\$3,841,114</b>	<b>\$3,809,551</b>	<b>\$3,749,151</b>
<b>.4 Federal Aid</b>	<b>\$601,480</b>	<b>\$624,171</b>	<b>\$514,500</b>
<b>.5 Proceeds Long Term Debt</b>			
<b>Total Revenue</b>	<b><u>\$36,830,160</u></b>	<b><u>\$37,523,623</u></b>	<b><u>\$39,961,706</u></b>

Note: 2016 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$25,000

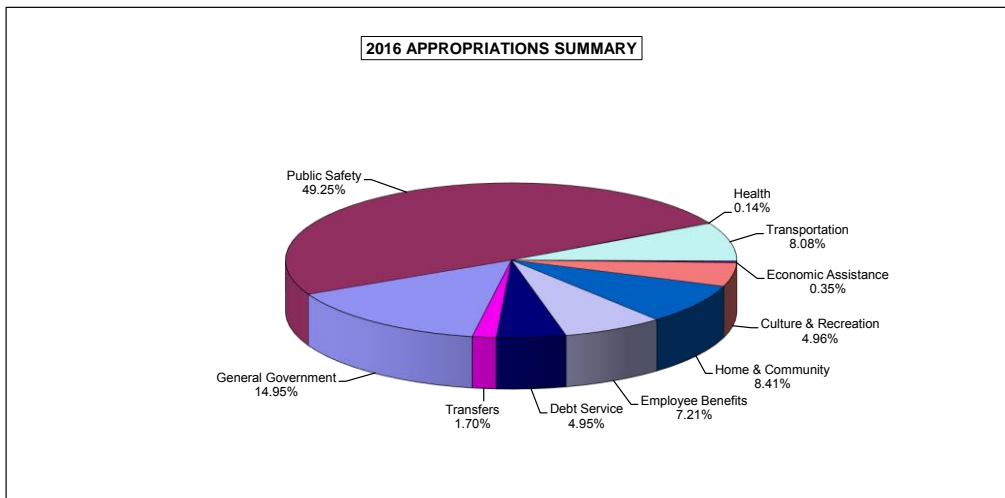
**2016 REVENUE SUMMARY**





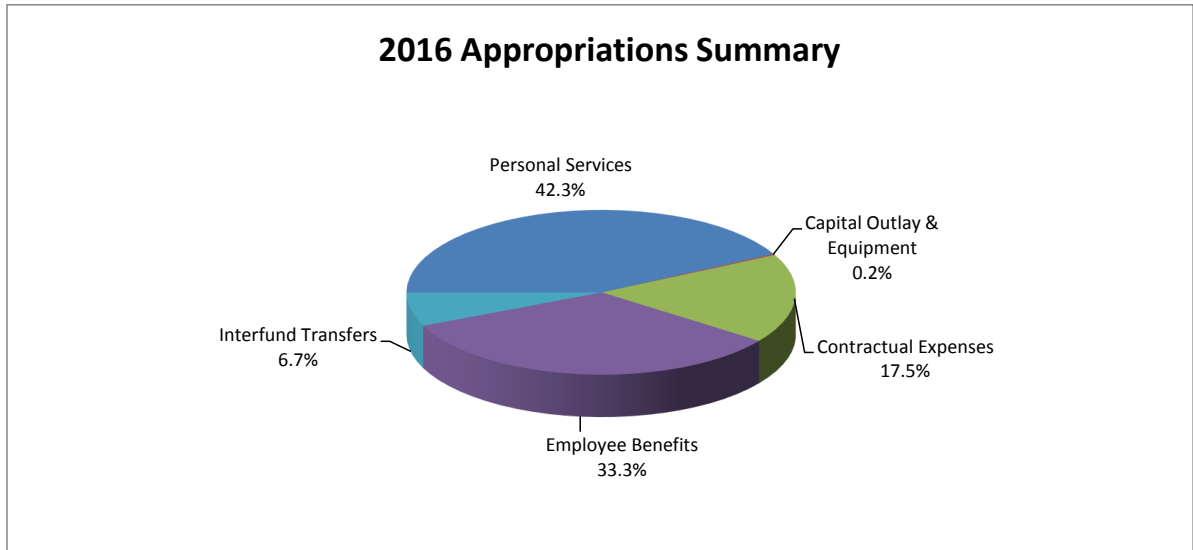
**CITY OF KINGSTON  
GENERAL FUND  
APPROPRIATIONS SUMMARY  
BY PURPOSE**

	2014	2015	2016	2016	2016	
	<u>Actual</u>	<u>Budget As Modified</u>	<u>Budget As Recommended</u>	<u>Budget As Adopted</u>	<u>% of Total</u>	
1XXX <b>General Government</b>	\$5,468,728	\$5,668,193	\$6,088,793		14.95%	14.95%
3XXX <b>Public Safety</b>	18,031,292	19,493,331	20,061,670		49.25%	49.25%
4XXX <b>Health</b>	28,241	32,080	57,379		0.14%	0.14%
5XXX <b>Transportation</b>	3,114,763	3,112,115	3,291,015		8.08%	8.08%
6XXX <b>Economic Assistance</b>	165,716	231,843	142,003		0.35%	0.35%
7XXX <b>Culture &amp; Recreation</b>	1,915,404	2,006,416	2,020,174		4.96%	4.96%
8XXX <b>Home &amp; Community</b>	3,028,336	3,331,152	3,424,938		8.41%	8.41%
9XXX <b>Employee Benefits</b>	2,679,020	2,954,000	2,939,000		7.21%	7.21%
<b>Debt Service</b>	1,338,293	1,448,281	2,017,879		4.95%	4.95%
<b>Transfers</b>	797,160	877,942	693,855		1.70%	1.70%
<b>Total</b>	<u>\$36,566,953</u>	<u>\$39,155,353</u>	<u>\$40,736,706</u>	<u>\$0</u>	<u>100.00%</u>	<u>100.00%</u>



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

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
	<u>Actual</u>	<u>Budget As Modified</u>	<u>Budget As Recommended</u>	<u>Budget As Adopted</u>
.1 Personal Services	\$15,788,259	\$16,867,733	\$17,229,131	
.2 & .3 Capital Outlay & Equipment	197,857	207,870	86,150	
.4 Contractual Expenses	6,451,013	6,776,031	7,141,777	
.8 Employee Benefits	11,994,370	12,977,496	13,567,914	
.9 Interfund Transfers	<u>2,135,453</u>	<u>2,326,223</u>	<u>2,711,734</u>	
Total	<u><u>\$36,566,952</u></u>	<u><u>\$39,155,353</u></u>	<u><u>\$40,736,706</u></u>	<u><u>\$0</u></u>



**CITY OF KINGSTON  
CONSTITUTIONAL TAX LIMIT CALCULATION**

	<b>2014 Adopted <u>Budget</u></b>	<b>2015 Adopted <u>Budget</u></b>	<b>2016 Recommended <u>Budget</u></b>
<b>2% Limitation of 5 Year Average Full Assessed Valuation</b>	<u>\$32,572,233</u>	<u>\$30,797,685</u>	<u>\$29,225,592</u>
<b>Plus Exclusions:</b>			
Debt Service	1,988,531	2,117,657	2,503,169
Judgement & Claims	75,000	75,000	85,000
Capital Expenditures	89,765	74,200	86,150
	<u>2,153,296</u>	<u>2,266,857</u>	<u>2,674,319</u>
<b>Maximum Taxing Power</b>	34,725,529	33,064,542	31,899,911
<b>Net Amount to be Raised by City and Public Welfare Tax Levy</b>	<u>16,902,402</u>	<u>17,005,128</u>	<u>17,664,111</u>
<b>Constitutional Tax Margin</b>	<u><u>\$17,823,127</u></u>	<u><u>\$16,059,414</u></u>	<u><u>\$14,235,800</u></u>

**CITY OF KINGSTON  
DEBT SERVICE FUND BUDGET**

	2014 Adopted <u>Budget</u>	2015 Adopted <u>Budget</u>	2016 Recommended <u>Budget</u>
<u>Appropriations:</u>			
V9710 Serial Bonds			
.6 Principal	\$1,985,000	\$1,762,000	\$2,465,293
.7 Interest	422,374	515,808	483,082
	<u>\$2,407,374</u>	<u>\$2,277,808</u>	<u>\$2,948,375</u>
V9730 Bond Anticipation Notes			
.6 Principal	\$689,171	\$777,655	\$490,921
.7 Interest	116,251	55,618	97,943
	<u>\$805,422</u>	<u>\$833,273</u>	<u>\$588,864</u>
Total Appropriations	<u>\$3,212,796</u>	<u>\$3,111,081</u>	<u>\$3,537,239</u>
<u>Revenues:</u>			
V5031 Interfund Transfers			
General	\$1,994,531	\$2,123,657	\$2,509,169
Sewer	1,218,265	987,424	1,028,070
	<u>\$3,212,796</u>	<u>\$3,111,081</u>	<u>\$3,537,239</u>
V9999 Appropriated Fund Bal.			
Total Revenues	<u>\$3,212,796</u>	<u>\$3,111,081</u>	<u>\$3,537,239</u>

**CITY OF KINGSTON  
DEBT LIMIT CALCULATION SUMMARY  
12/31/15**

**7% Limitation of 5 Year Average  
Taxable Assessed Full Valuation** \$102,289,572

**Projected Net Indebtedness:**

Outstanding Serial Bonds	\$26,547,628	
Bond Anticipation Notes	\$9,376,844	
Short Term Notes	\$0	
Installment Purchase Debt	\$2,461,514	
Revenue Anticipation Notes	<u>0</u>	
 Total Projected Outstanding Indebtedness		 \$38,385,986

<u>Exclusions:</u>		
Water	\$7,609,784	
Sewer	<u>4,895,000</u>	
Total Exclusions		<u>12,504,784</u>

**Total Net Indebtedness** \$25,881,202

**Percentage Used** 25.30%

**CITY OF KINGSTON  
CAPITAL PROJECTS  
2016**

Project	Estimated Cost	Total Cost	Funding Source	Borrowing Authorized	Estimated Start Date	Estimated Complete Date
Consolidated Highway Improvement Program (CHIPS)	\$594,765	\$594,765	State	\$0	May, 2016	October, 2016
Greenkill Avenue Bridge Design	\$426,000		Federal (80%)	\$131,000	April, 2011	November, 2015
Greenkill Avenue Bridge Construction & Construction Inspection	\$3,729,000		State (15%)	\$0	April, 2016	November, 2016
Total		\$4,155,000	Local (5%)	\$131,000		
Washington Avenue Signal Upgrades Design	\$81,561		Federal (80%)	\$81,561		Complete
Washington Avenue Signal Upgrades Construction & Construction Inspection	\$469,439		State (15%)	\$469,439	September, 2015	November, 2015
Total		\$551,000	Local (5%)	\$551,000		
City Hall Tower Remediation (Phase I)	\$164,642		Local	\$164,642		Complete
City Hall Tower Remediation Design (Phase II & III)	\$45,000		Local	\$0	TBD	TBD
City Hall Tower Remediation Construction & Construction Inspection (Phase II & III)	\$350,000		Local	\$0	TBD	TBD
Total		\$559,642		\$164,642		
Washington Avenue Tunnel Remediation Design & Construction	\$5,380,000		Local	\$7,000,000	July, 2015	January, 2016
Washington Avenue Tunnel Remediation Design & Construction	\$1,120,000		Federal	\$0	July, 2015	January, 2016
Total		\$6,500,000		\$7,000,000		
Safe Routes to School Design	\$73,000		Federal	\$0	October, 2014	December, 2015
Safe Routes to School Construction & Construction Inspection	\$416,000		Federal	\$0	April, 2016	December, 2016
Total		\$489,000		\$0		
Broadway and Grand Street Sanitary Sewer Improvements Design	\$100,000		Local	\$100,000	November, 2014	November, 2015
Broadway and Grand Street Sanitary Sewer Improvements Construction	\$765,000		Local	\$0	TBD	TBD
Total		\$865,000		\$100,000		
Jacob's Valley Storm Water System Improvements Design	\$120,000		Local	\$120,000	June, 2015	March, 2016
Jacob's Valley Storm Water System Improvements Construction	\$875,000		Local	\$0	TBD	TBD
Total		\$995,000		\$120,000		
City Parking Lot Renovation and Improvements Design and Construction	\$239,169		Local	\$605,000	April, 2016	July, 2016
City Parking Lot Renovation and Improvements Design and Construction	\$365,831		State	\$0	April, 2016	July, 2016
Total		\$605,000		\$605,000		
FEMA Support and Emergency Mitigation Services Design	\$322,500		Federal (90%)	\$0	April, 2014	April, 2016
FEMA Support and Emergency Mitigation Services Construction-Estimate	\$6,000,000		State TBD	\$1,904,452	June, 2016	June, 2017
Total		\$6,322,500	Local (10% Max)	\$1,904,452		
Andy Murphy Recreation Center Rehabilitation Design	\$44,552		Local	\$36,000		Complete
Andy Murphy Recreation Center Rehabilitation Construction	\$689,922		Local	\$700,000	October, 2015	December, 2015
Total		\$734,474		\$736,000		
East Chester Street and Flatbush Avenue Resignalization Design and Temporary Facilities	\$132,714		Local	\$150,000		Complete
East Chester Street and Flatbush Avenue Resignalization Construction	\$250,000		Local	\$300,000		Ongoing
Total		\$382,714		\$450,000		
Street Light Replacement Project Design	\$105,000		Local	\$105,000		Complete
Street Light Replacement Project Construction	\$2,100,000		Local	\$2,100,000	February, 2016	June, 2016
Total		\$2,205,000		\$2,205,000		

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1010</b>	<b>COMMON COUNCIL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	83,487	83,500	83,500	83,500	83,500	
	SUBTOTAL: PERSONAL SERVICES	83,487	83,500	83,500	83,500	83,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,454	1,200	1,200	1,200	1,200	
404	MISCELLANEOUS	60	400	400	400	400	
405	CONTRACT UPDATE CODE BOOK	8,393	10,000	10,000	10,000	10,000	
417	PROMOTIONAL SUPPLIES	144	500	500	500	500	
441	MAINTENANCE OF EQUIPMENT	850	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	194	500	500	500	500	
464	ADVERTISING	498	1,000	1,000	1,000	1,000	
	SUBTOTAL: CONTRACTED EXPENSES	11,593	14,600	14,600	14,600	14,600	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,386	6,388	6,388	6,388	6,388	
812	NYS RETIREMENT	6,449	14,195	14,195	15,448	15,448	
	SUBTOTAL: EMPLOYEE BENEFITS	12,835	20,583	20,583	21,836	21,836	0
<b>TOTAL EXPENSE:COMMON COUNCIL</b>		<b>107,915</b>	<b>118,683</b>	<b>118,683</b>	<b>119,936</b>	<b>119,936</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1010-Com.Council</b>					
Alderman at Large	1.00/1.00	10,000	10,000	10,000	
Majority Leader	1.00/1.00	8,500	8,500	8,500	
Minority Leader	1.00/1.00	8,500	8,500	8,500	
Alderman	7.00/7.00	56,000	56,000	56,000	
Page	1.00/1.00	500	500	500	
<b>Total-1010</b>	<b>11.00/11.00</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1010-Com.Council</b>											
	Alderman at Large		10,000			765	1,850				12,615
	Majority Leader		8,500			650	1,573				10,723
	Minority Leader		8,500			650	1,573				10,723
7	Alderman		56,000			4,284	10,360				70,644
	Page		500			38	93				631
<b>Total-1010</b>			<b>83,500</b>	<b>0</b>	<b>0</b>	<b>6,388</b>	<b>15,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,335</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>1130</b>	<b>PARKING VIOLATIONS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	20,007	21,296	21,296	21,936	21,936	
102	LONGEVITY PAY	1,100	1,350	1,350	1,350	1,350	
111	SEASONAL EMPLOYEES		7,500	7,500	0	7,736	
112	PART TIME EMPLOYEES				15,472	0	
	SUBTOTAL: PERSONAL SERVICES	21,107	30,146	30,146	38,758	31,022	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,442	6,000	6,000	5,000	5,000	
412	DATA PROCESSING SUPPORT	46,069	50,000	50,000	50,000	50,000	
463	POSTAGE, FREIGHT, & EXPRESS	13,613	13,500	13,500	14,000	14,000	
	SUBTOTAL: CONTRACTED EXPENSES	62,123	69,500	69,500	69,000	69,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,592	2,306	2,306	2,965	2,373	
812	NYS RETIREMENT	3,182	3,850	3,850	7,170	4,308	
821	HOSPITAL & MEDICAL	20,289	22,014	22,014	24,484	22,022	
822	DENTAL INSURANCE	612	847	847	812	812	
826	OPTICAL INSURANCE	230	230	230	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	25,905	29,247	29,247	35,678	29,762	0
<b>TOTAL EXPENSE:PARKING VIOLATIONS</b>		<b>109,136</b>	<b>128,893</b>	<b>128,893</b>	<b>143,436</b>	<b>129,784</b>	<b>0</b>
<b>REVENUES:</b>							
<b>1130</b>	<b>PARKING VIOLATIONS</b>						
1289	PARKING VIOLATIONS	435,900	400,000	400,000	400,000	400,000	
1290	BOOT FEES	2,160	3,000	3,000	3,000	3,000	
2610	FEES & FORFEITED BAIL-HANDICAP	390					
<b>TOTAL REVENUE:PARKING VIOLATIONS</b>		<b>438,450</b>	<b>403,000</b>	<b>403,000</b>	<b>403,000</b>	<b>403,000</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1130-Parking Viol.</b> Sr. Account Clerk	0.50/0.50	21,296	21,936	21,936	
Total-1130	0.50/0.50	21,296	21,936	21,936	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1130-Parking Viol.</b> Ham, C.	Sr.Account Clerk	6	21,936	1,350		1,781	4,308	22,022	812	247	52,456
	.111 Seasonal				7,736	592					8,328
	.112 Part Time				0	0	0				0
Total-1130			21,936	1,350	7,736	2,373	4,308	22,022	812	247	60,784

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1210</b>	<b>MAYOR'S OFFICE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	90,000	90,000	90,000	90,000	90,000	
	SUBTOTAL: PERSONAL SERVICES	90,000	90,000	90,000	90,000	90,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	199	500	540	500	500	
462	DUES, SEMINAR, ASSOC. FEES	425	950	950	950	950	
463	POSTAGE, FREIGHT, & EXPRESS	113	500	500	500	500	
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	
485	GENERAL MATERIALS & SUPPLIES	15	200	200	200	200	
	SUBTOTAL: CONTRACTED EXPENSES	752	2,250	2,290	2,250	2,250	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,836	6,885	6,885	6,885	6,885	
812	NYS RETIREMENT	16,841	10,200	10,200	11,100	11,100	
821	HOSPITAL & MEDICAL	20,570	21,702	21,702	23,616	23,616	
822	DENTAL INSURANCE	612	847	847	812	812	
826	OPTICAL INSURANCE	230	230	230	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	45,090	39,864	39,864	42,660	42,660	0
TOTAL EXPENSE:MAYORS OFFICE		135,842	132,114	132,154	134,910	134,910	0

<b>CITY OF KINGSTON</b> <b>PERSONNEL SUMMARY</b> <b>2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1210-Mayor</b>					
Mayor	0.80/0.80	60,000	60,000	60,000	
Secretary	1.00/1.00	30,000	30,000	30,000	
Total-1210	1.80/1.80	90,000	90,000	90,000	0

<b>CITY OF KINGSTON</b> <b>PERSONNEL DETAIL</b> <b>2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1210-Mayor</b>											
	Mayor*		60,000			4,590	11,100	23,616	812	247	100,365
	Secretary		30,000			2,295					32,295
Total-1210			90,000	0	0	6,885	11,100	23,616	812	247	132,660

\*Part General/Sewer Fund

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>1315</b>	<b>COMPTROLLER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	202,768	209,678	209,678	216,939	216,939	
102	LONGEVITY PAY	3,726	4,713	4,713	4,901	4,901	
103	OVERTIME PAY	929	4,000	4,000	3,000	3,000	
109	TEMPORARY STATUS CHANGE	6,450	7,000	7,000	7,500	7,500	
	<b>SUBTOTAL: PERSONAL SERVICES</b>	<b>213,872</b>	<b>225,391</b>	<b>225,391</b>	<b>232,340</b>	<b>232,340</b>	<b>0</b>
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	3,711	2,000	2,000	2,000	2,000	
	<b>SUBTOTAL: EQUIPMENT</b>	<b>3,711</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	4,167	4,250	4,276	4,250	4,250	
404	MISCELLANEOUS	58	100	100	100	100	
411	CONSULTANTS	0	5,000	10,414	5,000	5,000	
412	DATA PROCESSING SUPPORT	238	500	500	500	500	
414	EMPLOYEE TRAINING	3,013	6,000	6,000	2,000	2,000	
461	TRAVEL REIMBURSEMENT	426	600	600	600	600	
462	DUES, SEMINAR, ASSOC. FEES	1,082	2,000	2,000	2,000	2,000	
463	POSTAGE, FREIGHT, & EXPRESS	792	1,500	1,500	1,800	1,800	
471	SERVICE CONTRACTS	3,260	4,500	4,500	4,500	4,500	
476	MINOR OFFICE FURNITURE & EQUIP.	213	250	250	250	250	
	<b>SUBTOTAL: CONTRACTED EXPENSES</b>	<b>13,248</b>	<b>24,700</b>	<b>30,140</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	16,360	17,242	17,242	17,774	17,774	
812	NYS RETIREMENT	37,156	38,316	38,316	42,983	42,983	
821	HOSPITAL & MEDICAL	102,288	109,134	109,134	119,816	114,892	
822	DENTAL INSURANCE	3,062	4,235	4,235	4,060	4,060	
826	OPTICAL INSURANCE	1,028	1,150	1,150	1,102	1,102	
828	PERSONAL TUITION	4,397	8,000	8,000	6,000	6,000	
	<b>SUBTOTAL: EMPLOYEE BENEFITS</b>	<b>164,292</b>	<b>178,077</b>	<b>178,077</b>	<b>191,735</b>	<b>186,811</b>	<b>0</b>
	<b>TOTAL EXPENSE:COMPTROLLER</b>	<b>395,123</b>	<b>430,168</b>	<b>435,608</b>	<b>447,075</b>	<b>442,151</b>	<b>0</b>

<b>REVENUES:</b>							
<b>1315</b>	<b>COMPTROLLER</b>						
1001	REAL PROPERTY TAX REVENUE	14,994,481					
1081	OTHER PAY.IN LIEU OF TAX	383,534	400,000	400,000	303,000	303,000	
1090	INT. & PENALTY REAL PROP. TAX	509,683	575,000	575,000	575,000	575,000	
1110	SALES & USE TAX	12,036,265	12,415,000	12,415,000	12,580,000	12,680,000	
1130	UTILITY GROSS RECEIPT TAX	311,438	320,000	325,414	330,000	330,000	
1170	FRANCHISE TAX	371,162	375,000	375,000	375,000	375,000	
1230	TREASURERS FEES	137,332	155,000	155,000	155,000	155,000	
2000	EMPLOYEES 10% MEDICAL INS.	17,592	23,100	23,100	30,000	28,000	
2401	INTEREST & EARNINGS	12,495	12,500	12,500	12,500	12,500	
2450	COMMISSIONS	163	0	0	0	0	
2610	FEES & FORFEITED BAIL	212,886	230,000	230,000	230,000	230,000	
2770	OTHER UNCLASSIFIED REVENUE	4,985	1,000	1,000	1,000	1,000	
3001	NYS REVENUE SHARING	3,069,151	3,069,151	3,069,151	3,069,151	3,069,151	
3005	MORTGAGE TAX STATE	280,460	280,000	280,000	270,000	270,000	
	<b>TOTAL REVENUE:COMPTROLLER</b>	<b>32,341,628</b>	<b>17,855,751</b>	<b>17,861,165</b>	<b>17,930,651</b>	<b>18,028,651</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1315-Comptroller</b>					
Comptroller	0.75/0.75	70,427	72,545	72,545	
Prin. Acct. Clerk	0.80/0.80	37,962	39,104	39,104	
Sr. Account Clerk	1.65/1.65	69,346	72,387	72,387	
Payroll Clerk	0.75/0.75	31,943	32,903	32,903	
<b>Total-1315</b>	<b>3.95/3.95</b>	<b>209,678</b>	<b>216,939</b>	<b>216,939</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1315-Comptroller</b>											
Tuey, J.	Comptroller*		72,545	675		5,601	13,546	23,616	812	247	117,042
Knox, C.	Prin. Acct. Clerk*	6	39,104	1,240		3,086	7,464	22,022	812	114	73,842
Quesnell, D.	Sr. Account Clerk*	6	39,484	810		3,082	7,454	23,616	812	247	75,506
DeCicco, W.	Sr. Account Clerk*	6	32,903	1,013		2,595	6,274	22,022	812	247	65,866
Bockelmann, M.	Payroll Clerk*	6	32,903	1,163		2,606	6,302	23,616	812	247	67,649
	.103 Overtime				3,000	230	555				3,785
	.109 Temp. Status Chg.				7,500	574	1,388				9,461
<b>Total-1315</b>			<b>216,939</b>	<b>4,901</b>	<b>10,500</b>	<b>17,774</b>	<b>42,983</b>	<b>114,892</b>	<b>4,060</b>	<b>1,102</b>	<b>413,151</b>

\*Part General/Sewer Fund

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1320</b>	<b>AUDITOR</b>						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	37,100	40,000	40,000	40,000	40,000	
SUBTOTAL: CONTRACTED EXPENSES		37,100	40,000	40,000	40,000	40,000	0
TOTAL EXPENSE:AUDITOR		37,100	40,000	40,000	40,000	40,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1330</b>	<b>TAX COLLECTION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	60,364	63,886	63,886	65,806	65,806	
102	LONGEVITY PAY	1,100	1,350	1,350	1,350	1,350	
	SUBTOTAL: PERSONAL SERVICES	61,464	65,236	65,236	67,156	67,156	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,402	3,800	3,800	3,800	3,800	
412	DATA PROCESSING SUPPORT	1,634	3,500	3,500	3,500	3,500	
463	POSTAGE, FREIGHT, & EXPRESS	3,109	3,800	3,800	4,200	4,200	
464	ADVERTISING	81			0	0	
	SUBTOTAL: CONTRACTED EXPENSES	7,227	11,100	11,100	11,500	11,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,637	4,991	4,991	5,137	5,137	
812	NYS RETIREMENT	9,434	11,090	11,090	12,424	12,424	
821	HOSPITAL & MEDICAL	20,289	22,014	22,014	24,484	22,022	
822	DENTAL INSURANCE	612	847	847	812	812	
826	OPTICAL INSURANCE	230	230	230	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	35,203	39,172	39,172	43,104	40,642	0
<b>TOTAL EXPENSE: TAX COLLECTION</b>		<b>103,894</b>	<b>115,508</b>	<b>115,508</b>	<b>121,760</b>	<b>119,298</b>	<b>0</b>



<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1330-Tax Coll.</b> Sr. Account Clerk	1.50/1.50	63,886	65,806	65,806	
Total-1330	1.50/1.50	63,886	65,806	65,806	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1330-Tax Coll.</b> Belsito, C. Ham, C.	Sr. Account Clerk Sr. Account Clerk	6 6	43,871 21,935	1,350		3,459 1,678	8,366 4,058	22,022	812	247	80,127 27,671
Total-1330			65,806	1,350	0	5,137	12,424	22,022	812	247	107,798

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1340</b>	<b>BUDGET</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	62	300	300	300	300	
SUBTOTAL: CONTRACTED EXPENSES		62	300	300	300	300	0
TOTAL EXPENSE:BUDGET		62	300	300	300	300	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1345</b>	<b>CENTRAL PURCHASING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	39,091	40,652	40,652	41,874	41,874	
102	LONGEVITY PAY	990	1,395	1,395	1,395	1,395	
103	OVERTIME	342	750	750	750	750	
124	RETROACTIVE PAY						
	SUBTOTAL: PERSONAL SERVICES	40,424	42,797	42,797	44,019	44,019	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	303	500	500	500	500	
462	DUES, SEMINAR, ASSOC. FEES	0	250	250	250	250	
463	POSTAGE, FREIGHT, & EXPRESS	198	600	600	600	600	
464	ADVERTISING	166	500	500	500	500	
479	MINOR EQUIPMENT - OTHER	0	100	100	100	100	
	SUBTOTAL: CONTRACTED EXPENSES	666	1,950	1,950	1,950	1,950	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,051	3,274	3,274	3,367	3,367	
812	NYS RETIREMENT	6,251	7,275	7,275	8,144	8,144	
821	HOSPITAL & MEDICAL	8,115	8,805	8,805	9,794	9,371	
822	DENTAL INSURANCE	621	847	847	812	812	
826	OPTICAL INSURANCE	98	107	107	114	114	
	SUBTOTAL: EMPLOYEE BENEFITS	18,137	20,308	20,308	22,231	21,808	0
TOTAL EXPENSE:CENTRAL PURCHASING		59,227	65,055	65,055	68,200	67,777	0

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1345-Cent.Purch.</b> Purchasing Asst.	0.90/0.90	40,652	41,874	41,874	
Total-1345	0.90/0.90	40,652	41,874	41,874	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1345-Cent.Purch.</b> Woltman, B. .103	Purchasing Asst.* Overtime	6	41,874	1,395	750	3,310 57	8,005 139	9,371	812	114	64,881 946
Total-1345			41,874	1,395	750	3,367	8,144	9,371	812	114	65,827

\*Part General/Sewer Fund

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>1355</b>	<b>ASSESSMENT</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	152,754	159,507	159,507	195,366	165,366	
102	LONGEVITY PAY	850	1,100	1,100	2,000	2,000	
103	OVERTIME PAY	102	300	300	300	300	
109	TEMPORARY STATUS CHANGE	4,084	3,923	3,923	4,000	4,000	
	SUBTOTAL: PERSONAL SERVICES	157,789	164,830	164,830	201,666	171,666	0
<u>EQUIPMENT</u>							
204	OFFICE EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,386	1,000	1,070	1,000	1,000	
403	BOOKS,LITERATURE,PERIODICALS	0	200	200	200	200	
411	CONSULTANTS	61,288	56,250	56,250	56,250	66,250	
412	DATA PROCESSING SUPPORT	490	500	500	500	500	
426	VEHICLE FUEL	65	300	300	300	300	
444	VEHICLE MAINTENANCE	129	500	500	500	500	
451	BOARD OF REVIEW EXPENSES	0	50	50	50	50	
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	769	700	700	700	700	
463	POSTAGE, FREIGHT, & EXPRESS	3,673	4,500	4,500	4,500	4,500	
464	ADVERTISING	145	175	175	175	175	
	SUBTOTAL: CONTRACTED EXPENSES	67,944	64,275	64,345	64,275	74,275	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,903	12,609	12,609	15,427	13,132	
812	NYS RETIREMENT	28,646	28,021	28,021	37,308	31,758	
821	HOSPITAL & MEDICAL	49,256	52,209	52,209	57,026	56,603	
822	DENTAL INSURANCE	1,752	2,541	2,541	2,436	2,436	
826	OPTICAL INSURANCE	568	567	567	608	608	
	SUBTOTAL: EMPLOYEE BENEFITS	92,125	95,947	95,947	112,805	104,537	0
<b>TOTAL EXPENSE:ASSESSMENT</b>		<b>317,858</b>	<b>325,052</b>	<b>325,122</b>	<b>378,746</b>	<b>350,478</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1355-Assessor</b>					
Assessor	1.00/1.00	77,465	79,794	79,794	
Deputy Assessor	1.00/1.00	45,390	47,818	47,818	
Assessor Aide	1.00/1.00	36,652	37,754	37,754	
Data Coll./Inspector	0.00/0.00		30,000	0	
<b>Total-1355</b>	<b>3.00/3.00</b>	<b>159,507</b>	<b>195,366</b>	<b>165,366</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1355-Assessor</b>											
Baker, D.	Assessor		79,794	900		6,173	14,928	23,616	812	247	126,470
Piazza, J.	Deputy Assessor	5	47,818			3,658	8,846	9,371	812	114	70,619
Wisner, K.	Assessor Aide	6	37,754	1,100		2,972	7,188	23,616	812	247	73,689
	Data Coll./Inspector		0			0	0				0
	.103 Overtime				300	23	56				378
	.109 Temp. Status Chg.				4,000	306	740				5,046
<b>Total-1355</b>			<b>165,366</b>	<b>2,000</b>	<b>4,300</b>	<b>13,132</b>	<b>31,758</b>	<b>56,603</b>	<b>2,436</b>	<b>608</b>	<b>276,204</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1362</b>	<b>TAX ADVERTISING</b>						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	5,318	4,000	4,000	6,000	6,000	
SUBTOTAL: CONTRACTED EXPENSES		5,318	4,000	4,000	6,000	6,000	0
TOTAL EXPENSE:TAX ADVERTISING		5,318	4,000	4,000	6,000	6,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1364</b>	<b>EXP ON PROP ACQ FOR TAXES</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	250	250	250	250	250	
406	FILE CERTIF. & RECORD DEED	2,833	4,500	4,500	7,500	7,500	
408	DATA PROCESSING SUPPLIES	0	200	200	200	200	
411	CONSULTANTS		1,000	1,000	1,000	1,000	
413	PROPERTY MAINTENANCE	750	750	750	1,000	1,000	
422	ELECTRICITY	318	275	275	275	275	
424	FUEL OIL	0	250	250	250	250	
425	WATER	1,251	750	750	7,500	2,000	
461	TRAVEL REIMBURSEMENT	0	30	30	30	30	
464	ADVERTISING	3,452	3,000	3,000	6,000	6,000	
472	CONTRACTED SERVICES	956	1,000	1,000	7,500	7,500	
	SUBTOTAL: CONTRACTED EXPENSES	9,808	12,005	12,005	31,505	26,005	0
TOTAL EXPENSE:PROP.ACQ.TAXES		9,808	12,005	12,005	31,505	26,005	0

REVENUES:							
<b>1364</b>	<b>EXP ON PROP ACQ FOR TAXES</b>						
1050	GAIN SALE OF OTHER PROPERTY	0	1,000	1,000	1,000	180,000	
1051	GAIN SALE OF TAX ACQ PROP	240	30,000	30,000	30,000	30,000	
2770	DEED FILING	4,950	7,000	7,000	9,000	9,000	
TOTAL REVENUE:PROP.ACQ.TAXES		5,190	38,000	38,000	40,000	219,000	0



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>1410</b>	<b>CITY CLERK</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	130,046	134,711	134,711	136,911	113,244	
102	LONGEVITY PAY	1,950	2,450	2,450	2,450	2,450	
103	OVERTIME PAY	2,454	3,000	3,000	3,000	3,000	
109	TEMPORARY STATUS CHANGE	482	800	800	100	100	
	SUBTOTAL: PERSONAL SERVICES	134,932	140,961	140,961	142,461	118,794	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	758	1,000	1,000	1,000	1,000	
408	DATA PROCESSING SUPPLIES	0	500	500	500	500	
462	DUES, SEMINAR, ASSOC. FEES	40	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	387	600	600	600	600	
471	SERVICE CONTRACTS	900	900	900	900	900	
472	CONTRACTED SERVICES						
	SUBTOTAL: CONTRACTED EXPENSES	2,085	4,000	4,000	4,000	4,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,588	10,784	10,784	10,898	9,088	
812	NYS RETIREMENT	19,762	23,963	23,963	26,355	21,977	
821	HOSPITAL & MEDICAL	34,016	46,404	46,404	73,848	48,732	
822	DENTAL INSURANCE	2,307	2,541	2,541	3,248	2,436	
826	OPTICAL INSURANCE	787	690	690	988	741	
	SUBTOTAL: EMPLOYEE BENEFITS	67,460	84,382	84,382	115,337	82,974	0
<b>TOTAL EXPENSE:CITY CLERK</b>		<b>204,477</b>	<b>229,343</b>	<b>229,343</b>	<b>261,798</b>	<b>205,768</b>	<b>0</b>

<b>REVENUES:</b>							
<b>1410</b>	<b>CITY CLERK</b>						
1255	CLERKS FEES	6,999	5,000	5,000	5,000	5,000	
2530	GAMES OF CHANCE	151	150	150	150	150	
2540	BINGO LICENSES	1,373	500	500	650	650	
2543	MARRIAGE LICENSES	4,698	4,000	4,000	4,000	4,000	
2680	INSURANCE RECOVERY						
<b>TOTAL REVENUE:CITY CLERK</b>		<b>13,221</b>	<b>9,650</b>	<b>9,650</b>	<b>9,800</b>	<b>9,800</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1410-City Clerk</b>					
City Clerk	0.90/0.90	46,479	47,876	39,680	
Deputy Clerk	1.00/1.00	45,390	47,818	47,818	
Clerk	1.00/0.50	36,136	37,222	18,611	
Bingo Inspector	0.25/0.25	6,706	6,706	7,135	
<b>Total-1410</b>	<b>3.15/2.65</b>	<b>134,711</b>	<b>139,622</b>	<b>113,244</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1410-City Clerk</b>											
Williams, C.	City Clerk*		39,680			3,036	7,341	23,616	812	247	74,731
Sils, D.	Deputy Clerk	5	47,818	1,350		3,761	9,096	23,616	812	247	86,700
Croswell, M.	Clerk	6	18,611	1,100		1,508	3,647	1,500	812	247	27,424
VACANT	Clerk	1	0			0	0	0	0	0	0
DeLuca, V.	Bingo Inspector		7,135			546	1,320				9,001
	.103 Overtime				3,000	230	555				3,785
	.109 Temp. Status Chg.				100	8	19				126
<b>Total-1410</b>			<b>113,244</b>	<b>2,450</b>	<b>3,100</b>	<b>9,088</b>	<b>21,977</b>	<b>48,732</b>	<b>2,436</b>	<b>741</b>	<b>201,768</b>

\*Part Clerk/Registrar

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1420</b>	<b>CORPORATION COUNSEL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	42,331	43,585	43,585	44,895	44,895	
102	LONGEVITY PAY	850	1,100	1,100	1,100	1,100	
111	SEASONAL EMPLOYEES		5,000	5,000	0	0	
112	PART TIME EMPLOYEES	115,500	118,923	118,923	122,497	50,000	
	SUBTOTAL: PERSONAL SERVICES	158,681	168,608	168,608	168,492	95,995	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	144	1,500	1,570	1,500	1,500	
	SUBTOTAL: EQUIPMENT	144	1,500	1,570	1,500	1,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	64	600	600	600	600	
403	BOOKS,LITERATURE,PERIODICALS	2,171	6,500	6,500	6,500	6,500	
411	CONSULTANTS	62,029	40,000	40,000	50,000	10,000	
419	COURT & WITNESS FEES	17,053	10,000	10,000	13,000	10,000	
462	DUES, SEMINAR, ASSOC. FEES	0	750	750	750	750	
463	POSTAGE, FREIGHT, & EXPRESS	188	1,500	1,500	1,500	1,500	
471	SERVICE CONTRACTS		300	300	300	300	
476	MINOR OFFICE EQUIPMENT	900	1,000	1,000	1,000	1,000	
	SUBTOTAL: CONTRACTED EXPENSES	82,406	60,650	60,650	73,650	30,650	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,953	12,899	12,899	12,890	7,344	
812	NYS RETIREMENT	15,609	27,813	27,813	31,171	17,759	
821	HOSPITAL & MEDICAL	41,141	43,404	43,404	34,126	23,616	
822	DENTAL INSURANCE	584	1,694	1,694	1,624	812	
826	OPTICAL INSURANCE	230	460	460	361	247	
	SUBTOTAL: EMPLOYEE BENEFITS	69,517	86,270	86,270	80,172	49,778	0
TOTAL EXPENSE:CORP.COUNSEL		310,749	317,028	317,098	323,814	177,923	0

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1420-Corp.Coun.</b> Secretary	1.00/1.00	43,585	44,895	44,895	
Total-1420	1.00/1.00	43,585	44,895	44,895	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1420-Corp.Coun.</b> Higgins, J.	Exec. Secretary Part Time		44,895	1,100		3,519	8,509	23,616	812	247	82,698
.112					50,000	3,825	9,250	0	0	0	63,075
Total-1420			44,895	1,100	50,000	7,344	17,759	23,616	812	247	145,773

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>1430</b>	<b>PERSONNEL/CIVIL SERVICE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	44,744	46,069	46,069	85,564	85,564	
102	LONGEVITY PAY	650	900	900	1,100	1,100	
103	OVERTIME PAY	447	0	0	1,000	1,000	
112	PART TIME EMPLOYEES	14,915	17,618	17,618	0	0	
	SUBTOTAL: PERSONAL SERVICES	60,756	64,587	64,587	87,664	87,664	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	366					
	SUBTOTAL: EQUIPMENT	366	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	426	250	250	1,000	1,000	
402	OFFICE SUPPLIES	6,639	4,200	4,202	4,000	4,000	
451	APPOINTED OFFICIALS	833	350	350	800	800	
452	APPLICANTS PHYSICALS	0					
458	EXAM FEES	5,670	1,500	1,500	6,000	6,000	
461	TRAVEL REIMBURSEMENT	328	200	200	500	500	
462	DUES, SEMINAR, ASSOC. FEES	668	750	750	700	700	
463	POSTAGE, FREIGHT, & EXPRESS	882	1,000	1,000	1,000	1,000	
464	ADVERTISING	0	250	250	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	15,447	8,500	8,502	14,250	14,250	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,576	4,941	4,941	6,706	6,706	
812	NYS RETIREMENT	6,821	10,980	10,980	16,218	16,218	
821	HOSPITAL & MEDICAL	20,289	22,014	22,014	48,100	45,638	
822	DENTAL INSURANCE	584	847	847	1,624	1,624	
826	OPTICAL INSURANCE	230	230	230	494	494	
	SUBTOTAL: EMPLOYEE BENEFITS	32,500	39,012	39,012	73,142	70,680	0
<b>TOTAL EXPENSE: PERSONNEL/CIV. SERV.</b>		<b>109,070</b>	<b>112,099</b>	<b>112,101</b>	<b>175,056</b>	<b>172,594</b>	<b>0</b>

<b>REVENUES:</b>							
<b>1430</b>	<b>PERSONNEL/CIVIL SERVICE</b>						
1260	COBRA 2%	48	75	75	75	75	
2116	CIVIL SERVICE EXAM FEES	11,610	1,500	1,500	11,000	11,000	
2220	CIVIL SERVICE CHG TO OTH GOV'T	50,793	40,000	40,000	55,000	55,000	
<b>TOTAL REVENUE: PERSONNEL/CIV. SERV.</b>		<b>62,451</b>	<b>41,575</b>	<b>41,575</b>	<b>66,075</b>	<b>66,075</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1430-Civil Serv.</b>					
Exec. Secretary	1.00/1.00	46,069	47,454	47,454	
Account Clerk, Ben.	0.00/1.00	0	38,110	38,110	
Total-1430	1.00/2.00	46,069	85,564	85,564	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1430-Civil Serv.</b>											
DeCicco, J.	Exec. Secretary		47,454	1,100		3,714	8,982	22,022	812	247	84,332
Kimble, R.	Account Clerk, Ben.	3	38,110			2,915	7,050	23,616	812	247	72,751
	.103 Overtime				1,000	77	185				1,262
	.112 Part Time				0	0	0				0
Total-1430			85,564	1,100	1,000	6,706	16,218	45,638	1,624	494	158,344

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>1440</b>	<b>ENGINEER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	115,638	119,056	119,056	122,635	122,635	
102	LONGEVITY PAY	1,608	1,995	1,995	2,295	2,295	
SUBTOTAL: PERSONAL SERVICES		117,246	121,051	121,051	124,930	124,930	0
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	0					
211	OTHER EQUIPMENT	148	500	500	500	500	
SUBTOTAL: EQUIPMENT		148	500	500	500	500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,637	1,000	1,000	1,000	1,000	
403	BOOKS,LITERATURE,PERIODICALS	200	200	200	150	150	
408	DATA PROCESSING SUPPLIES	0	400	400	0	0	
411	CONSULTANTS	85,333	1,500	1,500	1,500	1,500	
414	EMPLOYEE TRAINING	85	500	500	500	500	
421	TELEPHONE	778	1,100	1,100	1,000	1,000	
426	VEHICLE FUEL	717	750	750	600	600	
441	MAINTENANCE OF EQUIPMENT	777	1,500	1,500	1,300	1,300	
444	VEHICLE MAINTENANCE	55	250	250	250	250	
461	TRAVEL REIMBURSEMENT	45	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	140	700	700	700	700	
463	POSTAGE, FREIGHT, & EXPRESS	196	500	500	500	500	
464	ADVERTISING	786	800	800	1,200	1,200	
472	CONTRACTED SERVICES	9,500	1,000	1,000	1,500	1,500	
476	MINOR OFFICE FURNITURE & EQUIP.	0	200	200	200	200	
479	MINOR EQUIPMENT - OTHER	0	200	200	200	200	
480	SAFETY EQUIPMENT	85	500	500	500	500	
485	GENERAL MATERIALS & SUPPLIES	127	500	500	500	500	
489	FILM SUPPLIES & DEVELOPING	0	100	100	100	100	
SUBTOTAL: CONTRACTED EXPENSES		100,461	11,800	11,800	11,800	11,800	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,887	9,260	9,260	9,557	9,557	
812	NYS RETIREMENT	18,513	20,579	20,579	23,112	23,112	
821	HOSPITAL & MEDICAL	40,859	43,716	43,716	48,100	45,638	
822	DENTAL INSURANCE	1,155	1,694	1,694	1,624	1,624	
826	OPTICAL INSURANCE	474	460	460	494	494	
834	UNIFORM ALLOWANCE	31	200	200	200	200	
SUBTOTAL: EMPLOYEE BENEFITS		69,918	75,909	75,909	83,087	80,625	0
<b>TOTAL EXPENSE:ENGINEER</b>		<b>287,773</b>	<b>209,260</b>	<b>209,260</b>	<b>220,317</b>	<b>217,855</b>	<b>0</b>

<b>REVENUES:</b>							
<b>1440</b>	<b>ENGINEER</b>						
2115	FEES & MISCELLANEOUS	75	100	100	100	100	
2705	GRANTS	49,677					
3389	NYS GRANT	7,127					
<b>TOTAL REVENUE:ENGINEER</b>		<b>56,879</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1440-Engineer</b>					
Civil Engineer	0.80/0.80	79,818	82,217	82,217	
Engineering Tech.	0.75/0.75	39,238	40,418	40,418	
<b>Total-1440</b>	1.55/1.55	119,056	122,635	122,635	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1440-Engineer</b>											
Swenson, R.	Civil Engineer*		82,217	720		6,345	15,343	22,022	812	247	127,706
Adin, A.	Engineering Tech.*	6	40,418	1,575		3,212	7,769	23,616	812	247	77,649
<b>Total-1440</b>			122,635	2,295	0	9,557	23,112	45,638	1,624	494	205,355

\*Part General/Sewer Fund



**CITY OF KINGSTON  
GENERAL FUND BUDGET  
2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1450</b>	<b>ELECTIONS</b>						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	72,023	53,474	53,474	38,414	38,414	
	SUBTOTAL: CONTRACTED EXPENSES	72,023	53,474	53,474	38,414	38,414	0
	TOTAL EXPENSE:ELECTIONS	72,023	53,474	53,474	38,414	38,414	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>1620</b>	<b>BUILDING MAINTENANCE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	33,296	35,620	35,620	37,754	37,754	
102	LONGEVITY PAY	900	900	900	1,550	1,550	
103	OVERTIME PAY	2,197	1,000	1,000	1,200	1,200	
110	SHIFT DIFFERENTIAL	1,388	1,290	1,290	2,200	2,200	
112	PART TIME EMPLOYEES	14,105	15,358	15,358	16,353	16,353	
SUBTOTAL: PERSONAL SERVICES		51,886	54,168	54,168	59,057	59,057	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	500	500	500	500	
SUBTOTAL: EQUIPMENT		0	500	500	500	500	0
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	260	300	300	300	300	
421	TELEPHONE	487	500	500	500	500	
422	ELECTRICITY	38,143	39,000	39,000	40,000	40,000	
423	NATURAL GAS	20,314	23,000	23,000	25,000	25,000	
442	MAINT. OF BLDG.-VOL. FIRE MUS.	1,595	3,000	3,000	3,000	3,000	
443	MAINTENANCE OF BUILDING	31,497	28,000	28,085	30,000	30,000	
471	SERVICE CONTRACTS	24,221	30,000	30,000	30,000	30,000	
472	CONTRACTED SERVICES	0	300	300	300	300	
485	GENERAL MATERIALS & SUPPLIES	405	1,000	2,067	1,000	1,000	
486	CLEANING & SANITATION SUPPLIES	1,382	2,000	2,093	2,000	2,000	
SUBTOTAL: CONTRACTED EXPENSES		118,305	127,100	128,345	132,100	132,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,908	4,144	4,144	4,518	4,518	
812	NYS RETIREMENT	8,411	9,209	9,209	10,926	10,926	
821	HOSPITAL & MEDICAL	20,570	21,702	21,702	23,616	23,616	
822	DENTAL INSURANCE	943	847	847	812	812	
826	OPTICAL INSURANCE	230	230	230	247	247	
834	UNIFORM ALLOWANCE	150	300	300	300	300	
SUBTOTAL: EMPLOYEE BENEFITS		34,213	36,432	36,432	40,419	40,419	0
<b>TOTAL EXPENSE:BUILDING MAINT.</b>		<b>204,403</b>	<b>218,200</b>	<b>219,445</b>	<b>232,076</b>	<b>232,076</b>	<b>0</b>
<b>REVENUES:</b>							
<b>1620</b>	<b>BUILDING MAINTENANCE</b>						
2019	WATER DEPT REIMBURSEMENT	1,873					
<b>TOTAL REVENUE:BUILDING MAINT.</b>		<b>1,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1620-Bldg Maint.</b>					
Maintenance Asst.	1.00/1.00	35,620	37,754	37,754	
Total-1620	1.00/1.00	35,620	37,754	37,754	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1620-Bldg Maint.</b>											
Henry, J.	Maintenance Asst.	6	37,754	1,100		2,972	7,188	23,616	812	247	73,689
	.103 Overtime				1,200	92	222				1,514
	.110 Shift Diff.				2,200	168	407				2,775
	.112 Part Time			450	16,353	1,285	3,109				21,197
Total-1620			37,754	1,550	19,753	4,518	10,926	23,616	812	247	99,175

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	2015	2016	2016	2016
EXPENSES:							
<b>1650</b>	<b>CENTRAL COMMUNICATIONS</b>						
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	500	500	500	500	
	SUBTOTAL: EQUIPMENT	0	500	500	500	500	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	28,855	34,000	34,000	33,000	33,000	
441	MAINTENANCE OF EQUIPMENT						
471	SERVICE CONTRACTS	18,346	27,000	27,000	19,000	19,000	
	SUBTOTAL: CONTRACTED EXPENSES	47,201	61,000	61,000	52,000	52,000	0
<b>TOTAL EXPENSE:CENTRAL COMM.</b>		<b>47,201</b>	<b>61,500</b>	<b>61,500</b>	<b>52,500</b>	<b>52,500</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1670</b>	<b>CENTRAL PRINTING</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,565	3,000	3,000	3,000	3,000	
463	POSTAGE, FREIGHT & EXPRESS	1,932	0	0	0	0	
471	SERVICE CONTRACTS	6,390	8,500	8,500	8,500	8,500	
473	EQUIPMENT RENTAL	12,968	14,000	14,000	14,000	14,000	
SUBTOTAL: CONTRACTED EXPENSES		22,855	25,500	25,500	25,500	25,500	0
TOTAL EXPENSE:CENTRAL PRINTING		22,855	25,500	25,500	25,500	25,500	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	96,826	102,672	102,672	106,822	106,822	
102	LONGEVITY	585	810	810	810	810	
103	OVERTIME PAY	1,765	10,000	10,000	10,000	10,000	
118	STANDBY PAY		7,800	7,800	7,800	7,800	
	SUBTOTAL: PERSONAL SERVICES	99,177	121,282	121,282	125,432	125,432	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	5,016	6,000	6,203	6,000	6,000	
206	COMPUTER SOFTWARE	500	500	500	500	500	
	SUBTOTAL: EQUIPMENT	5,516	6,500	6,703	6,500	6,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	875	1,000	1,000	500	500	
408	DATA PROCESSING SUPPLIES	197	200	200	200	200	
461	TRAVEL REIMBURSEMENT	174	500	500	500	500	
462	DUES, SEMINAR, ASSOC. FEES	0	1,500	1,500	2,000	2,000	
463	POSTAGE, FREIGHT, & EXPRESS	22	100	100	100	100	
471	SERVICE CONTRACTS	152,347	153,071	153,071	156,209	156,209	
	SUBTOTAL: CONTRACTED EXPENSES	153,614	156,371	156,371	159,509	159,509	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,486	9,278	9,278	9,596	9,596	
812	NYS RETIREMENT	14,312	20,618	20,618	23,205	23,205	
821	HOSPITAL & MEDICAL	40,859	43,716	43,716	48,100	45,638	
822	DENTAL INSURANCE	1,168	1,694	1,694	1,624	1,624	
826	OPTICAL INSURANCE	461	460	460	494	494	
	SUBTOTAL: EMPLOYEE BENEFITS	64,285	75,766	75,766	83,019	80,557	0
	<b>TOTAL EXPENSE:CENTR.DATA PROCESS.</b>	<b>322,592</b>	<b>359,919</b>	<b>360,122</b>	<b>374,460</b>	<b>371,998</b>	<b>0</b>

REVENUES:							
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>						
2019	WATER DEPT. REIMBURSEMENT	45,000	45,000	45,000	45,000	45,000	
2774	U.C. REIMBURSEMENT	992					
	<b>TOTAL REVENUE:CENTR.DATA PROCESS.</b>	<b>45,992</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1680-Cent.Data Proc.</b>					
Director of Info. Tech.	0.90/0.90	53,451	55,058	55,058	
Network Sup. Tech.	1.00/1.00	49,221	51,764	51,764	
<b>Total-1680</b>	<b>1.90/1.90</b>	<b>102,672</b>	<b>106,822</b>	<b>106,822</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1680-Cent.Data Proc.</b>											
McIntosh, K.	Director of IT*		55,058	810		4,274	10,336	23,616	812	247	95,152
Tacti, E.	Network Sup.Tech.	4	51,764			3,960	9,576	22,022	812	247	88,381
	.103 Overtime				10,000	765	1,850				12,615
	.118 Standby Pay				7,800	597	1,443				9,840
<b>Total-1680</b>			<b>106,822</b>	<b>810</b>	<b>17,800</b>	<b>9,596</b>	<b>23,205</b>	<b>45,638</b>	<b>1,624</b>	<b>494</b>	<b>205,988</b>

\*Part General/Sewer Fund

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS						
430	MULTIPERIL LIABILITY	600,769	625,000	625,000	675,000	675,000	
435	WORKMANS COMPENSATION	773,574	775,000	775,000	819,256	819,256	
438	DISABILITY INSURANCE	7,574	12,000	12,000	9,000	9,000	
439	EMPLOYEE ASSISTANCE PROGRAM	6,600	7,300	7,300	7,260	7,260	
SUBTOTAL: CONTRACTED EXPENSES		1,388,517	1,419,300	1,419,300	1,510,516	1,510,516	0
TOTAL EXPENSE:UNALLOCATED INS.		1,388,517	1,419,300	1,419,300	1,510,516	1,510,516	0

REVENUES:							
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>						
2680	INSURANCE RECOVERY		0	0	0	0	
2890	TRANSFER FROM OTHER DEPT.	71,300	75,000	75,000	100,000	100,000	
TOTAL REVENUE:UNALLOCATED INS.		71,300	75,000	75,000	100,000	100,000	0



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1920</b>	<b>MUNICIPAL ASSOC. DUES</b>						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	6,268	6,268	6,268	6,268	6,268	
	SUBTOTAL: CONTRACTED EXPENSES	6,268	6,268	6,268	6,268	6,268	0
	TOTAL EXPENSE:MUNICIPAL ASSOC.DUES	6,268	6,268	6,268	6,268	6,268	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1930</b>	<b>JUDGEMENT &amp; CLAIMS</b>						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	205,858	75,000	75,000	75,000	85,000	
467	CERTIORARI ACTIONS	21,894	45,000	45,000	50,000	50,000	
SUBTOTAL: CONTRACTED EXPENSES		227,752	120,000	120,000	125,000	135,000	0
TOTAL EXPENSE: JUDGEMENT/CLAIMS		227,752	120,000	120,000	125,000	135,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1964</b>	<b>REFUND REAL PROPERTY TAX</b>						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	500	500	500	500	
SUBTOTAL: CONTRACTED EXPENSES		0	500	500	500	500	0
TOTAL EXPENSE:REFUND REAL PROP.TAX		0	500	500	500	500	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>1990</b>	<b>CONTINGENCY</b>						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	550,000	116,514	400,000	400,000	
SUBTOTAL: CONTRACTED EXPENSES		0	550,000	116,514	400,000	400,000	0
TOTAL EXPENSE:CONTINGENT ACCT.		0	550,000	116,514	400,000	400,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>3320</b>	<b>ON STREET PARKING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	62,315	103,466	103,466	109,271	109,271	
102	LONGEVITY PAY	850	2,000	2,000	2,000	2,000	
103	OVERTIME PAY	2,904	2,500	2,500	7,500	7,500	
112	PART TIME EMPLOYEES	13,352	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	79,422	107,966	107,966	118,771	118,771	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	1,801	3,000	3,000	2,500	2,500	
426	VEHICLE FUEL	3,904	6,000	6,000	5,500	5,500	
441	MAINTENANCE OF EQUIPMENT	10,740	10,000	10,000	12,000	12,000	
444	VEHICLE MAINTENANCE	2,643	4,000	4,000	3,500	3,500	
453	SCHOOL TAX		0	0	15,000	15,000	
471	SERVICE CONTRACTS	432	2,000	2,000	2,000	2,000	
487	CONST. MATERIALS & SUPPLIES	114	1,000	4,099	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	19,635	26,000	29,099	43,000	43,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,034	8,259	8,259	9,086	9,086	
812	NYS RETIREMENT	7,258	18,354	18,354	21,973	21,973	
821	HOSPITAL & MEDICAL	28,686	52,209	52,209	43,920	43,497	
822	DENTAL INSURANCE	1,168	2,541	2,541	2,436	2,436	
826	OPTICAL INSURANCE	337	567	567	475	475	
834	UNIFORM ALLOWANCE	402	1,200	1,466	1,200	1,200	
835	MEAL ALLOWANCE	0	60	60	60	60	
	SUBTOTAL: EMPLOYEE BENEFITS	43,885	83,190	83,456	79,150	78,727	0
TOTAL EXPENSE:ON STREET PARKING		142,942	217,156	220,521	240,921	240,498	0
REVENUES:							
<b>3320</b>	<b>ON STREET PARKING</b>						
1740	ON STREET PARKING METERS	285,375	275,000	275,000	260,000	260,000	
2680	INSURANCE RECOVERY	742					
TOTAL REVENUE:ON STREET PARKING		286,117	275,000	275,000	260,000	260,000	0

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>3320-On St.Parking</b>					
Prkg. Enf. Officer	2.00/2.00	68,105	71,784	71,784	
Prkg. Svc. Repair	1.00/1.00	35,361	37,487	37,487	
<b>Total-3320</b>	<b>3.00/3.00</b>	<b>103,466</b>	<b>109,271</b>	<b>109,271</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>3320-On St.Parking</b>											
Rizza, N.	Prkg. Enf. Officer	6	37,487	1,100		2,952	7,139	23,616	812	247	73,353
Knox, D.	Prkg. Svc. Repair	6	37,487	900		2,937	7,102	9,371	812	114	58,722
Perry, V.	Prkg. Enf. Officer	3	34,297			2,624	6,345	10,510	812	114	54,702
.103	Overtime				7,500	574	1,388				9,461
<b>Total-3320</b>			<b>109,271</b>	<b>2,000</b>	<b>7,500</b>	<b>9,086</b>	<b>21,973</b>	<b>43,497</b>	<b>2,436</b>	<b>475</b>	<b>196,238</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>3510</b>	<b>CONTROL OF ANIMALS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	35,017	36,393	36,393	37,487	37,487	
102	LONGEVITY	650	900	900	900	900	
103	OVERTIME PAY	0	400	400	400	400	
112	PART TIME EMPLOYEES					0	
	SUBTOTAL: PERSONAL SERVICES	35,667	37,693	37,693	38,787	38,787	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	300	300	300	300	
415	VETERINARIAN SERVICES	33,944	35,000	35,000	35,000	35,000	
421	TELEPHONE	684	700	700	700	700	
426	VEHICLE FUEL	2,550	3,600	3,600	3,600	3,600	
444	VEHICLE MAINTENANCE	0	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	90	500	500	500	500	
471	SERVICE CONTRACTS	0	200	200	200	200	
	SUBTOTAL: CONTRACTED EXPENSES	37,268	41,300	41,300	41,300	41,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,707	2,884	2,884	2,967	2,967	
812	NYS RETIREMENT	5,428	6,408	6,408	7,176	7,176	
821	HOSPITAL & MEDICAL	9,258	21,702	21,702	10,510	10,510	
822	DENTAL INSURANCE	584	847	847	812	812	
826	OPTICAL INSURANCE	107	230	230	114	114	
834	UNIFORM ALLOWANCE	133	175	175	175	175	
	SUBTOTAL: EMPLOYEE BENEFITS	18,218	32,246	32,246	21,754	21,754	0
<b>TOTAL EXPENSE:CONTROL OF ANIMALS</b>		<b>91,153</b>	<b>111,239</b>	<b>111,239</b>	<b>101,841</b>	<b>101,841</b>	<b>0</b>
REVENUES:							
<b>3510</b>	<b>CONTROL OF ANIMALS</b>						
2542	DOG LICENSES	5,496	6,000	6,000	6,000	6,000	
2770	OTHER INCOME DOG REDEMP.	1,387	4,000	4,000	4,000	4,000	
<b>TOTAL REVENUE:CONTROL OF ANIMALS</b>		<b>6,883</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>3510-Ctrl.Of Animals</b>					
Dog Warden	1.00/1.00	36,393	37,487	37,487	
<b>Total-3510</b>	1.00/1.00	36,393	37,487	37,487	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>3510-Ctrl.Of Animals</b>											
MacCreery, S.	Dog Warden	6	37,487	900		2,937	7,102	10,510	812	114	59,861
	Overtime				400	31	74				505
	Part Time			0	0	0	0				0
<b>Total-3510</b>			37,487	900	400	2,967	7,176	10,510	812	114	60,366



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	4,906	5,164	5,164	40,416	22,868	
103	OVERTIME PAY		500	500			
105	RETIREMENT ACCUMULATION						
109	TEMPORARY STATUS CHANGE	209	500	500	500	500	
112	PART TIME EMPLOYEES	15,765	16,520	16,520	0	8,774	
	SUBTOTAL: PERSONAL SERVICES	20,880	22,684	22,684	40,916	32,142	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,953	2,500	2,500	2,500	2,500	
463	POSTAGE, FREIGHT, & EXPRESS	676	1,000	1,000	1,000	1,000	
471	SERVICE CONTRACTS	(305)	305	305	995	995	
	SUBTOTAL: CONTRACTED EXPENSES	2,324	3,805	3,805	4,495	4,495	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,595	1,735	1,735	3,130	2,459	
812	NYS RETIREMENT	3,443	3,856	3,856	7,569	5,946	
821	HOSPITAL & MEDICAL				23,616	11,808	
822	DENTAL INSURANCE				812	406	
826	OPTICAL INSURANCE				247	123	
	SUBTOTAL: EMPLOYEE BENEFITS	5,038	5,591	5,591	35,374	20,742	0
TOTAL EXPENSE:REGISTRAR VITAL STAT.		28,241	32,080	32,080	80,785	57,379	0

REVENUES:							
<b>4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>						
1603	APPLICANT FEES	58,569	68,000	68,000	60,000	68,000	
TOTAL REVENUE:REGISTRAR VITAL STAT.		58,569	68,000	68,000	60,000	68,000	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>4020-Registrar</b>					
Registrar	0.10/0.10	5,164	5,320	5,320	
Deputy Registrar	0.50/0.50	0	35,096	17,548	
<b>Total-4020</b>	<b>0.60/0.60</b>	<b>5,164</b>	<b>40,416</b>	<b>22,868</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>4020-Registrar</b>											
Williams, C.	Registrar		5,320			407	984				6,711
Mesches, S.	Deputy Registrar	4	17,548			1,342	3,246	11,808	406	123	34,474
.103	Overtime				0	0	0				0
.109	Temp. Status Chg.				500	38	93				631
.112	Part Time				8,774	671	1,623				11,068
<b>Total-4020</b>			<b>22,868</b>	<b>0</b>	<b>9,274</b>	<b>2,459</b>	<b>5,946</b>	<b>11,808</b>	<b>406</b>	<b>123</b>	<b>52,884</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>6989</b>	<b>ECONOMIC DEVELOPMENT</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	60,189	112,369	112,369	106,885	50,000	
102	LONGEVITY PAY						
112	PART TIME EMPLOYEES	31,809	17,036	12,336	0	15,232	
SUBTOTAL: PERSONAL SERVICES		91,998	129,405	124,705	106,885	65,232	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	4,273	1,000	5,700	4,500	4,500	
462	DUES, SEMINAR, ASSOC. FEES	9,143	13,000	13,000	4,000	4,000	
463	POSTAGE, FREIGHT, & EXPRESS	45	750	750	750	750	
472	CONTRACTED SERVICES				2,500	2,500	
485	GENERAL MATERIALS & SUPPLIES	854	750	767	750	750	
SUBTOTAL: CONTRACTED EXPENSES		14,315	15,500	20,217	12,500	12,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,994	9,899	9,899	8,177	4,990	
812	NYS RETIREMENT	12,721	21,999	21,999	19,774	12,068	
821	HOSPITAL & MEDICAL	21,223	30,507	30,507	47,232	23,616	
822	DENTAL INSURANCE	1,166	1,694	1,694	1,624	812	
826	OPTICAL INSURANCE	288	337	337	494	247	
SUBTOTAL: EMPLOYEE BENEFITS		42,391	64,436	64,436	77,301	41,733	0
TOTAL EXPENSE:ECONOMIC DEV.		148,704	209,341	209,358	196,686	119,465	0

REVENUES:							
<b>6989</b>	<b>ECONOMIC DEVELOPMENT</b>						
3389	NYS GRANT	13,707	60,000	60,000	40,000	40,000	
TOTAL REVENUE:ECONOMIC DEV.		13,707	60,000	60,000	40,000	40,000	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>6989-EDZ</b>					
Director	1.00/1.00	72,301	74,474	50,000	
Admin. Assistant	1.00/0.00	40,068			
Clerk	0.00/0.00		32,411	0	
<b>Total-6989</b>	<b>2.00/1.00</b>	<b>112,369</b>	<b>106,885</b>	<b>50,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>6989-EDZ</b>											
Swanzey, G.	Director		50,000			3,825	9,250	23,616	812	247	87,750
	Clerk	2	0			0	0	0	0	0	0
	.112 Part Time				15,232	1,165	2,818				19,215
<b>Total-6989</b>			<b>50,000</b>	<b>0</b>	<b>15,232</b>	<b>4,990</b>	<b>12,068</b>	<b>23,616</b>	<b>812</b>	<b>247</b>	<b>106,965</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>7510</b>	<b>HISTORIAN</b>						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	750	750	750	750	
	SUBTOTAL: CONTRACTED EXPENSES	0	750	750	750	750	0
	TOTAL EXPENSE:HISTORIAN	0	750	750	750	750	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7550</b>	<b>CELEBRATIONS</b>						
<u>CONTRACTED EXPENSES</u>							
495	MEMORIAL DAY PARADE	6,663	6,500	6,500	6,500	6,500	
SUBTOTAL: CONTRACTED EXPENSES		6,663	6,500	6,500	6,500	6,500	0
TOTAL EXPENSE:CELEBRATIONS		6,663	6,500	6,500	6,500	6,500	0
REVENUES:							
<b>7550</b>	<b>CELEBRATIONS</b>						
2070	CONTRIB. FROM PRIVATE AGENCY	600					
TOTAL REVENUE:CELEBRATIONS		600	0	0	0	0	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7562</b>	<b>RONDOUT DOCK FACILITIES</b>						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	23,949	20,000	20,000	20,000	20,000	
425	WATER	300	400	400	400	400	
474	REAL PROPERTY LEASE	5,000	5,000	5,000	5,000	5,000	
487	CONST. MATERIALS & SUPPLIES	0	0		0	0	
SUBTOTAL: CONTRACTED EXPENSES		29,249	25,400	25,400	25,400	25,400	0
TOTAL EXPENSE:RONDOUT DOCK		29,249	25,400	25,400	25,400	25,400	0

REVENUES:							
<b>7562</b>	<b>RONDOUT DOCK FACILITIES</b>						
2025	TRANSIENT DOCKING	4,302			0	0	
2027	SEASONAL LEASE (D)	8,650	12,000	12,000	12,000	12,000	
2410	RENTAL OF REAL PROPERTY	16,500	15,000	15,000	15,000	15,000	
2770	WATER & ELECTRIC	0	1,200	1,200	1,200	1,200	
TOTAL REVENUE:RONDOUT DOCK		29,452	28,200	28,200	28,200	28,200	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7989</b>	<b>URBAN CULTURAL PARKS</b>						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	20,000	20,000	20,000	20,000	0	
422	ELECTRICITY	2,253	3,000	3,000	3,000	3,000	
423	NATURAL GAS	3,007	4,500	4,500	4,500	4,500	
443	MAINTENANCE OF BUILDING	921	3,000	3,000	5,000	5,000	
471	SERVICE CONTRACTS	5,464	6,000	6,000	6,000	6,000	
472	CONTRACTED SERVICES	22,589	20,000	20,000	20,000	0	
	SUBTOTAL: CONTRACTED EXPENSES	54,235	56,500	56,500	58,500	18,500	0
<u>EMPLOYEE BENEFITS</u>							
812	NYS RETIREMENT	(1,056)					
	SUBTOTAL: EMPLOYEE BENEFITS	(1,056)	0	0	0	0	0
<b>TOTAL EXPENSE:URBAN CULTURAL PARKS</b>		<b>53,179</b>	<b>56,500</b>	<b>56,500</b>	<b>58,500</b>	<b>18,500</b>	<b>0</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>8020</b>	<b>PLANNING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	146,240	150,572	150,572	155,098	155,098	
102	LONGEVITY PAY	3,150	4,300	4,300	4,300	4,300	
103	OVERTIME PAY	922	950	950	950	950	
111	SEASONAL EMPLOYEES	3,900	0	4,000			
	SUBTOTAL: PERSONAL SERVICES	154,212	155,822	159,822	160,348	160,348	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	300			300	300	
205	DATA PROCESSING EQUIPMENT	293	500	500	500	500	
206	COMPUTER SOFTWARE	0	0	0	150	150	
	SUBTOTAL: EQUIPMENT	593	500	500	950	950	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	669	700	700	700	700	
403	BOOKS,LITERATURE,PERIODICALS	41	500	500	500	500	
404	MISCELLANEOUS	46	50	50	50	50	
408	DATA PROCESSING SUPPLIES	114	700	700	700	700	
411	CONSULTANTS	19,000	5,000	25,000	5,000	5,000	
444	VEHICLE MAINTENANCE	4	250	250	250	250	
461	TRAVEL REIMBURSEMENT	29	175	175	100	100	
462	DUES, SEMINAR, ASSOC. FEES	583	700	700	700	700	
463	POSTAGE, FREIGHT, & EXPRESS	263	1,000	1,000	1,000	1,000	
464	ADVERTISING	572	700	700	700	700	
471	SERVICE CONTRACTS	200			100	100	
472	CONTRACTED SERVICES	70					
476	MINOR OFFICE FURNITURE & EQUIP.	150	150	150	150	150	
	SUBTOTAL: CONTRACTED EXPENSES	21,739	9,925	29,925	9,950	9,950	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,190	11,920	11,920	12,267	12,267	
812	NYS RETIREMENT	23,632	26,490	26,490	29,664	29,664	
821	HOSPITAL & MEDICAL	25,070	26,202	26,202	28,116	28,116	
822	DENTAL INSURANCE	1,752	2,541	2,541	2,436	2,436	
826	OPTICAL INSURANCE	444	444	444	475	475	
	SUBTOTAL: EMPLOYEE BENEFITS	63,089	67,597	67,597	72,958	72,958	0
<b>TOTAL EXPENSE:PLANNING BOARD</b>		<b>239,634</b>	<b>233,844</b>	<b>257,844</b>	<b>244,206</b>	<b>244,206</b>	<b>0</b>
<b>REVENUES:</b>							
<b>8020</b>	<b>PLANNING</b>						
2115	FEES & MISCELLANEOUS	10,426	15,000	15,000	20,000	20,000	
3389	NYS GRANT	23,000	0	24,000			
<b>TOTAL REVENUE:PLANNING BOARD</b>		<b>33,426</b>	<b>15,000</b>	<b>39,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>8020-Planning</b>					
City Planner	1.00/1.00	66,265	68,256	68,256	
Assistant Planner	1.00/1.00	45,169	46,527	46,527	
Senior Clerk	1.00/1.00	39,138	40,315	40,315	
<b>Total-8020</b>	<b>3.00/3.00</b>	<b>150,572</b>	<b>155,098</b>	<b>155,098</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>8020-Planning</b>											
Cahill, S.	Planner		68,256	2,100		5,382	13,016	23,616	812	247	113,429
Haber, K.	Assistant Planner	6	46,527	1,100		3,643	8,811	3,000	812	114	64,007
Brady, D.	Senior Clerk	6	40,315	1,100		3,168	7,662	1,500	812	114	54,671
	.103 Overtime				950	73	176				1,198
<b>Total-8020</b>			<b>155,098</b>	<b>4,300</b>	<b>950</b>	<b>12,267</b>	<b>29,664</b>	<b>28,116</b>	<b>2,436</b>	<b>475</b>	<b>233,306</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8040</b>	<b>HUMAN RIGHTS</b>						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	675	675	675	675	675	
112	PART TIME EMPLOYEES	21,364	21,973	21,973	22,634	22,634	
SUBTOTAL: PERSONAL SERVICES		22,039	22,648	22,648	23,309	23,309	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	77	100	100	100	100	
461	TRAVEL REIMBURSEMENT	0	15	15	15	15	
462	DUES, SEMINAR, ASSOC. FEES	0	20	20	20	20	
463	POSTAGE, FREIGHT, & EXPRESS	2	10	10	10	10	
472	CONTRACTED SERVICES	0	500	500	500	500	
476	MINOR OFFICE FURNITURE & EQUIP.	16	100	100	100	100	
SUBTOTAL: CONTRACTED EXPENSES		96	745	745	745	745	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,576	1,733	1,733	1,783	1,783	
812	NYS RETIREMENT	3,266	3,850	3,850	4,312	4,312	
SUBTOTAL: EMPLOYEE BENEFITS		4,842	5,583	5,583	6,095	6,095	0
<b>TOTAL EXPENSE:HUMAN RIGHTS</b>		<b>26,976</b>	<b>28,976</b>	<b>28,976</b>	<b>30,149</b>	<b>30,149</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>						
<u>EMPLOYEE BENEFITS</u>							
850	UNEMPLOYMENT INSURANCE	43,305	65,000	65,000	50,000	50,000	
	SUBTOTAL: EMPLOYEE BENEFITS	43,305	65,000	65,000	50,000	50,000	0
	TOTAL EXPENSE:UNEMPLOYMENT INS.	43,305	65,000	65,000	50,000	50,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	2,289,199	2,475,000	2,475,000	2,475,000	2,475,000	
823	MEDICARE REIMBURSEMENT	311,868	335,000	335,000	335,000	335,000	
827	ADMIN. FEES HOSPITAL & MEDICAL	11,859	14,000	14,000	14,000	14,000	
SUBTOTAL: EMPLOYEE BENEFITS		2,612,926	2,824,000	2,824,000	2,824,000	2,824,000	0
TOTAL EXPENSE:HOSPITAL-MEDICAL		2,612,926	2,824,000	2,824,000	2,824,000	2,824,000	0

REVENUES:							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
2000	RETIRES SHARE MEDICAL INS.	260,096	295,000	295,000	295,000	295,000	
2010	KHA & COMMUNITY DEVELOPMENT	27,085	30,000	30,000	30,000	30,000	
2700	MEDICARE PART D REIMB.	2,856					
TOTAL REVENUE:HOSPITAL-MEDICAL		290,037	325,000	325,000	325,000	325,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>9089</b>	<b>COBRA INSURANCE</b>						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	0	25,000	25,000	25,000	25,000	
822	DENTAL INSURANCE	5,257	15,000	15,000	15,000	15,000	
	SUBTOTAL: EMPLOYEE BENEFITS	5,257	40,000	40,000	40,000	40,000	0
	TOTAL EXPENSE:COBRA INSURANCE	5,257	40,000	40,000	40,000	40,000	0

REVENUES:							
<b>9089</b>	<b>COBRA INSURANCE</b>						
2000	COBRA MEDICAL REIMBURSEMENT	158	25,000	25,000	25,000	25,000	
2010	COBRA DENTAL REIMBURSEMENT	2,072	15,000	15,000	15,000	15,000	
	TOTAL REVENUE:COBRA INSURANCE	2,230	40,000	40,000	40,000	40,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>9189</b>	<b>DENTAL INSURANCE</b>						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	17,532	25,000	25,000	25,000	25,000	
	SUBTOTAL: EMPLOYEE BENEFITS	17,532	25,000	25,000	25,000	25,000	0
	TOTAL EXPENSE:DENTAL INSURANCE	17,532	25,000	25,000	25,000	25,000	0
REVENUES:							
<b>9189</b>	<b>DENTAL INSURANCE</b>						
2010	KHA-COMM. DEV. REIMBURSEMENT	13,670	25,000	25,000	30,000	30,000	
	TOTAL REVENUE:DENTAL INSURANCE	13,670	25,000	25,000	30,000	30,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>9785</b>	<b>INSTALLMENT PURCHASE DEBT</b>						
<u>TRANSFERS</u>							
906	PRINCIPAL	112,593	116,821	116,821	121,210	121,210	
907	INTEREST	39,973	35,745	35,745	31,355	31,355	
SUBTOTAL: TRANSFERS		152,566	152,566	152,566	152,565	152,565	0
TOTAL EXPENSE:INSTALL.PURCH.DEBT		152,566	152,566	152,566	152,565	152,565	0



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>9901</b>	<b>TRANSFER TO DEBT SERVICE</b>						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	1,338,293	1,448,281	1,448,281	2,027,028	2,017,879	
	SUBTOTAL: TRANSFERS	1,338,293	1,448,281	1,448,281	2,027,028	2,017,879	0
	TOTAL EXPENSE:TRANS.DEBT SERVICE	1,338,293	1,448,281	1,448,281	2,027,028	2,017,879	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>9902</b>	<b>TRANSFER TO RISK RETENTION</b>						
<u>TRANSFERS</u>							
901	TRANSFER TO RISK RETENTION	0	10,000	10,000	10,000	10,000	
SUBTOTAL: TRANSFERS		0	10,000	10,000	10,000	10,000	0
TOTAL EXPENSE: TRANS.RISK RETENTION		0	10,000	10,000	10,000	10,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>9908</b>	<b>TRANSFER TO COMMUNITY DEV.</b>						
<u>TRANSFERS</u>							
901	TRANSFER TO COMMUNITY DEV.	40,000	40,000	40,000	40,000	40,000	
SUBTOTAL: TRANSFERS		40,000	40,000	40,000	40,000	40,000	0
TOTAL EXPENSE:TRANS.COMMUNITY DEV.		40,000	40,000	40,000	40,000	40,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>9950</b>	<b>BOND ANTICIPATION NOTES</b>						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	560,895	628,389	628,389	410,942	410,942	
907	BOND ANTICIPATION NOTES INT.	43,700	46,987	46,987	80,348	80,348	
SUBTOTAL: TRANSFERS		604,595	675,376	675,376	491,290	491,290	0
TOTAL EXPENSE: BOND ANTICIP. NOTES		604,595	675,376	675,376	491,290	491,290	0

REVENUES:							
<b>9950</b>	<b>BOND ANTICIPATION NOTES</b>						
2711	PREMIUM ON OBLIGATION	4,885					
TOTAL REVENUE: BOND ANTICIP. NOTES		4,885	0	0	0	0	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>3120</b>	<b>POLICE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	4,727,603	4,831,341	5,156,502	5,522,075	5,371,481	
102	LONGEVITY PAY	178,089	167,401	179,826	185,947	185,947	
103	OVERTIME PAY	226,573	216,000	231,120	240,000	240,000	
104	SUPPLEMENTAL PAY	6,305	5,000	5,400	5,600	5,600	
105	RETIREMENT ACCUMULATION	49,436	0	0	0	0	
106	PERSONAL LEAVE PAY	620	1,500	1,500	1,500	1,500	
107	SCHOOL GUARDS & MATRONS	27,092	37,000	37,000	37,000	37,000	
108	COMP TIME PAYOUT	266,559	252,000	269,640	280,000	280,000	
112	PART TIME EMPLOYEES	82,823	80,000	96,600	100,000	90,000	
117	VACATION PAYBACK	15,768	30,000	30,000	33,000	33,000	
118	STANDBY PAY	16,448	18,000	19,350	20,000	20,000	
119	EDUCATION INCENTIVE	44,960	65,714	68,668	76,579	72,814	
	SUBTOTAL: PERSONAL SERVICES	5,642,277	5,703,956	6,095,606	6,501,701	6,337,342	0
<u>EQUIPMENT</u>							
201	MAJOR EQUIPMENT	78,564	0	120,666			
203	MOTOR VEHICLES						
205	DATA PROCESSING EQUIPMENT						
	SUBTOTAL: EQUIPMENT	78,564	0	120,666	0	0	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	1,794	3,000	3,000	3,000	3,000	
402	OFFICE SUPPLIES	8,236	8,500	8,500	8,500	8,500	
403	BOOKS,LITERATURE,PERIODICALS	1,480	2,000	2,000	2,000	2,000	
404	MISCELLANEOUS	21,993	15,000	20,758	27,000	27,000	
408	DATA PROCESSING SUPPLIES	1,824	4,000	4,000	4,000	4,000	
414	EMPLOYEE TRAINING	2,985	3,000	3,000	3,000	3,000	
417	SUPPLIES FOR PROMO. CAMP.	2,014	2,000	2,000	2,000	2,000	
421	TELEPHONE	25,740	27,000	27,000	27,000	25,000	
422	ELECTRICITY	51,040	50,000	50,000	50,000	48,000	
423	NATURAL GAS	7,532	12,500	12,500	12,500	10,000	
426	VEHICLE FUEL	130,024	145,000	145,000	140,000	120,000	
441	MAINTENANCE OF EQUIPMENT	3,188	6,500	9,778	6,500	6,500	
444	VEHICLE MAINTENANCE	104,939	110,000	132,637	120,000	120,000	
450	PHYSICAL EXAMS	2,788	3,000	3,000	3,000	3,000	
461	TRAVEL REIMBURSEMENT	2,089	2,000	2,000	2,000	2,000	
462	DUES, SEMINAR, ASSOC. FEES	1,529	1,500	1,500	1,500	1,500	
463	POSTAGE, FREIGHT, & EXPRESS	1,844	2,500	2,500	2,500	2,500	
471	SERVICE CONTRACTS	75,207	69,000	69,000	84,700	84,700	
472	CONTRACTED SERVICES	33,488	15,000	20,000	15,000	15,000	
473	EQUIPMENT RENTAL	124,262	142,500	142,500	142,500	142,500	
476	MINOR OFFICE FURNITURE & EQUIP.	998	1,000	1,000	1,000	1,000	
477	TOWING CHARGES	1,382	3,000	3,000	3,000	3,000	
479	MINOR EQUIPMENT - OTHER	4,280	7,500	11,722	7,500	7,500	
480	SAFETY SUPPLIES	5,562	8,000	9,190	8,000	8,000	
485	GENERAL MATERIALS & SUPPLIES	7,241	8,000	8,000	8,000	8,000	
486	CLEANING & SANITATION SUPPLIES	24,575	20,000	20,000	20,000	18,000	
488	AMMUNITION & GAS	20,046	30,000	30,000	30,000	30,000	
489	FILM SUPPLIES & DEVELOPING	4,982	6,000	6,000	6,000	5,000	
496	TROPHIES & AWARDS	0	1,000	1,000	1,000	1,000	
	SUBTOTAL: CONTRACTED EXPENSES	673,061	708,500	750,585	741,200	711,700	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	428,581	443,605	468,329	504,632	491,156	
812	NYS RETIREMENT	45,562	56,283	56,283	68,909	67,059	
814	POLICE RETIREMENT	1,471,643	1,528,840	1,528,840	1,683,663	1,646,617	
821	HOSPITAL & MEDICAL	1,270,464	1,323,691	1,323,691	1,523,660	1,406,381	
822	DENTAL INSURANCE	87,050	83,648	83,648	86,592	82,662	
824	LIFE INSURANCE	27,700	27,000	27,000	27,000	27,000	
826	OPTICAL INSURANCE	107	107	107	114	114	
828	PERSONAL TUITION	9,682	20,000	20,000	20,000	10,000	
834	UNIFORM ALLOWANCE	61,389	87,000	87,082	87,000	83,000	
835	MEAL ALLOWANCE	107	1,000	1,000	1,000	1,000	
839	FITNESS PROGRAM	2,600	6,800	6,800	6,800	4,000	
SUBTOTAL: EMPLOYEE BENEFITS		3,404,884	3,577,974	3,602,780	4,009,370	3,818,989	0
<b>TOTAL EXPENSE:POLICE</b>		<b>9,798,786</b>	<b>9,990,430</b>	<b>10,569,637</b>	<b>11,252,271</b>	<b>10,868,031</b>	<b>0</b>

REVENUES:							
ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>3120 POLICE</b>							
1520	POLICE FEES	735	0	0			
2000	EMPLOYEES 10% MEDICAL INS.	72,385	73,550	73,550	99,000	93,350	
2070	CONT. FROM PRIVATE AGENCY						
2501	BUSIN. & OCCUPATION LICENSES	11,275	6,000	6,000	6,000	6,000	
2680	SELF INS. SALARY REIMB.	51,295	0	0			
2681	FALSE ALARM FINES	5,620	5,000	5,000	5,000	5,000	
2683	RESTITUTION	15,062	0	0			
2710	FESTIVAL & EVENT REIMB.	11,373	7,500	7,500	7,500	7,500	
2770	OTHER UNCLASSIFIED REVENUE	529	0				
2774	U.C. REIMBURSEMENT	9,500	0				
2775	SCHOOL DISTRICT REIMBURSEMENT	450,000	300,000	300,000	300,000	300,000	
3330	NYS COURT OFFICER REIMB.	50,256	55,000	55,000	55,000	55,000	
3389	NYS GRANT	54,981	0				
4330	FEDERAL ASSISTANCE SPEC.	65,949	0	114,671			
4589	FEDERAL ASSISTANCE	7,238					
<b>TOTAL REVENUE:POLICE</b>		<b>806,200</b>	<b>447,050</b>	<b>561,721</b>	<b>472,500</b>	<b>466,850</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b><u>3120-Police</u></b>					
Police Chief	1/1	96,073	107,152	107,152	
Deputy Chief	1/1	93,255	104,010	104,010	
Lieutenant	5/5	366,335	408,585	408,585	
Sergeant	10/10	671,660	749,120	749,120	
Detective	10/10	634,180	707,320	707,320	
Police Officer 6	30/31	1,836,810	2,116,928	2,116,928	
Police Officer 5	3/7	173,910	448,098	448,098	
Police Officer 4	7/1	397,922	62,774	62,774	
Police Officer 3	1/4	54,733	241,764	241,764	
Police Officer 2	5/3	264,725	158,835	158,835	
Police Officer 1	0/0	0	150,594	0	
Dispatcher 4	2/2	108,148	120,618	120,618	
Dispatcher 3	0/1		55,268	55,268	
Dispatcher 2	1/0	48,999	0	0	
Secretary I	1/1	45,453	50,694	50,694	
Senior Clerk	1/1	39,138	40,315	40,315	
<b>Total-3120</b>	<b>78/78</b>	<b>4,831,341</b>	<b>5,522,075</b>	<b>5,371,481</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 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
<b>3120-Police</b>												
Aitken, B.	Police Officer	5	64,014		1,600		5,019	15,747	10,510	359		97,250
Alvarez, E.	Police Officer	6	68,288	1,878	1,707		5,498	17,250	23,616	1,310		119,547
Arciello, J.	Police Officer	5	64,014		960		4,971	15,594	9,371	359		95,268
Bagalonis, M.	Police Officer	3	60,441		1,511		4,739	14,868	9,371	359		91,290
Baney, T.	Police Officer	6	68,288	3,756	1,707		5,642	17,700	5,000	1,310		103,403
Benjamin, M.	Detective		70,732	3,890			5,709	17,909	23,616	1,310		123,166
Bonse, M.	Lieutenant		81,717	4,494	2,043		6,751	21,181	5,000	1,310		122,496
Booth, P.	Police Officer	6	68,288	3,756	1,024		5,590	17,536	23,616	1,310		121,120
Boughton, L.	Dispatcher	3	55,268		829		4,291	10,378	23,616	1,310		95,692
Boughton, R.	Police Officer	6	68,288	3,756			5,511	17,291	23,616	1,310		119,772
Bowers, T.	Detective		70,732	3,890	1,768		5,844	18,334	22,022	1,310		123,899
Buono, P.	Sergeant		74,912	4,120	1,873		6,189	19,417	23,616	1,310		131,437
Burkert, A.	Sergeant		74,912	4,120	1,873		6,189	19,417	10,510	359		117,380
Charest, J.	Police Officer	5	64,014				4,897	15,363	22,022	1,310		107,606
Crozier, T.	Lieutenant		81,717	4,494	1,226		6,689	20,985	23,616	1,310		140,037
DeFrance, M.	Police Officer	3	60,441		907		4,693	14,724	5,000	359		86,124
DePalma, V.	Police Officer	6	68,288	3,073	1,024		5,537	17,372	23,616	359		119,270
Engle, W.	Police Officer	5	64,014		960		4,971	15,594	10,510	359		96,407
Farrell, R.	Police Officer	6	68,288	1,878	1,707		5,498	17,250	5,000	359		99,980
Feeney, E.	Police Officer	6	68,288	3,756			5,511	17,291	23,616	1,310		119,772
Fellows, S.	Police Officer	6	68,288	3,073			5,459	17,127	22,022	1,310		117,279
Fitzgerald, A.	Police Officer	6	68,288	2,390	1,024		5,485	17,208	23,616	1,310		119,322
Grothkopp, B.	Police Officer	6	68,288	1,366	1,024		5,407	16,963	23,616	1,310		117,974
Hansen, E.	Police Officer	4	62,774		1,569		4,922	15,442	22,022	1,310		108,040
Herrling, P.	Police Officer	6	68,288	3,756	1,024		5,590	17,536	23,616	1,310		121,120
Hobart, R.	Police Officer	6	68,288	1,878	1,024		5,446	17,086	23,616	1,310		118,648
Hotaling, A.	Police Officer	6	68,288	1,878			5,368	16,840	23,616	1,310		117,300
Hulbert, C.	Police Officer	6	68,288	3,756	1,024		5,590	17,536	5,000	1,310		102,504
Kari, A.	Police Officer	5	64,014		1,600		5,019	15,747	22,022	1,310		109,713
Kozack, N.	Police Officer	6	68,288	1,366	1,707		5,459	17,127	5,000	1,310		100,257
Kurz, J.	Police Officer	6	68,288	3,073	1,707		5,590	17,536	22,022	1,310		119,526
LaSpina, V.	Police Officer	6	68,288	1,878	1,024		5,446	17,086	22,022	1,310		117,054
Lowe, B.	Police Officer	6	68,288	1,878	1,707		5,498	17,250	22,022	1,310		117,953
Lukaszewski, R.	Sergeant		74,912	4,120			6,046	18,968	23,616	1,310		128,972
Maisenhelder, J.	Lieutenant		81,717	4,494			6,595	20,691	23,616	1,310		138,423
Marion, G.	Police Officer	6	68,288	3,756			5,511	17,291	23,616	1,310		119,772
McCann, R.	Police Officer	2	52,945		1,324		4,152	13,025	5,000	359		76,804
McGrane, K.	Dispatcher	4	60,309	3,317			4,867	11,771	23,616	359		104,239
Mills, M.	Police Officer	3	60,441		907		4,693	14,724	5,000	359		86,124
Nace, A.	Detective		70,732	2,476			5,600	17,570	22,022	1,310		119,710
Negron, R.	Detective		70,732	2,476	1,061		5,682	17,825	10,510	359		108,644
North, A.	Police Officer	6	68,288	3,756			5,511	17,291	23,616	1,310		119,772
Osterhoudt, E.	Sergeant		74,912	4,120			6,046	18,968	23,616	1,310		128,972
Pagan, K.	Police Officer	2	52,945		794		4,111	12,897	10,510	359		81,616
Palmer, K.	Police Officer	3	60,441		907		4,693	14,724	9,371	359		90,495
Pedersen, M.	Police Officer	6	68,288	1,366	1,024		5,407	16,963	23,616	359		117,023
Pontecorvo, A.	Police Officer	6	68,288	1,366	1,024		5,407	16,963	10,510	359		103,917
Powers, M.	Detective		70,732	3,890	1,061		5,790	18,164	23,616	1,310		124,563
Rell, B. Jr.	Sergeant		74,912	4,120	1,873		6,189	19,417	23,616	1,310		131,437
Reyes, B.	Detective		70,732	3,183	1,061		5,736	17,994	23,616	1,310		123,632
Robertson, B.	Sergeant		74,912	4,120			6,046	18,968	23,616	1,310		128,972
Russell, S.	Secretary I	4	50,694	1,774	1,267		4,111	9,941	9,371	359		77,517
Ryan, M.	Police Officer	6	68,288	3,756			5,511	17,291	23,616	1,310		119,772
Saracino, F.	Police Officer	6	68,288	1,878	1,024		5,446	17,086	23,616	1,310		118,648
Scalisi, T.	Police Officer	2	52,945		794		4,111	12,897	22,022	1,310		94,079
Schatzel, M.	Police Officer	6	68,288	3,756	1,024		5,590	17,536	5,000	1,310		102,504
Seyfarth, M.	Police Officer	6	68,288	2,390	1,707		5,537	17,372	5,000	1,310		101,605
Shufeldt, D.	Senior Clerk	6	40,315	1,350			3,187	7,708	3,000	812	114	56,486
Shuman, E.	Police Officer	6	68,288	1,878	1,707		5,498	17,250	23,616	1,310		119,547
Shuman, R.	Police Officer	6	68,288				5,224	16,389	22,022	1,310		113,233
Smith, B.	Police Officer	6	68,288	3,756			5,511	17,291	5,000	1,310		101,156
Solian, J.	Police Officer	6	68,288	1,878	1,707		5,498	17,250	23,616	359		118,596
Sommer, E.	Police Officer	5	64,014		1,600		5,019	15,747	9,371	359		96,111
Spylios, C.	Police Officer	6	68,288				5,224	16,389	23,616	1,310		114,827
Strand, K.	Sergeant		74,912	4,120			6,046	18,968	22,022	1,310		127,378
Tierney, R.	Detective		70,732	3,890			5,709	17,909	22,022	1,310		121,572
Tinti, E.	Chief		107,152	5,893	2,679		8,853	27,774	22,022	1,310		175,683
Tremper, J.	Lieutenant		81,717	4,494	1,226		6,689	20,985	23,616	1,310		140,037
VanAllen, E.	Detective		70,732	2,476			5,600	17,570	10,510	359		107,247
Wachtel, D.	Sergeant		74,912	2,622	1,124		6,017	18,878	5,000	1,310		109,863
Wallace, J.	Deputy Chief		104,010	5,721	1,560		8,514	26,710	22,022	1,310		169,847
Weaver, R.	Police Officer	6	68,288				5,224	16,389	22,022	1,310		113,233
Wikane, M.	Police Officer	6	68,288	3,756	1,024		5,590	17,536	23,616	1,310		121,120
Wilber, T.	Police Officer	5	64,014		960		4,971	15,594	22,022	1,310		108,870
Winnie, M.	Dispatcher	4	60,309	2,111			4,775	10,611	22,022	1,310		101,139
Woltman, H.	Police Officer	6	68,288	3,756	1,024		5,590	17,536	23,616	1,310		121,120
Zambrella, C.	Police Officer	6	68,288	1,366	1,707		5,459	17,127	23,616	1,310		118,873
Zell, A.	Police Officer	6	68,288	1,878	1,707		5,498	17,250	23,616	1,310		119,547
Vacant Promotion	Lieutenant		13,429	739	336		1,110	3,481				19,095
Vacant Promotion	Sergeant		6,624	364	166		547	1,717				9,418
Vacant Promotion	Sergeant		6,624	364	166		547	1,717				9,418
Vacant Promotion	Detective		2,444	134	55		201	632				3,466
Vacant Promotion	Detective		2,444	134	61		202	633				3,474



**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 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					240,000	18,360	57,600				315,960
.104	Supplemental Pay					5,600	428	1,344				7,372
.105	Retirement Accum.					0	0					0
.106	Personal Leave					1,500	115	360				1,975
.107	School Guards					37,000	2,831					39,831
.108	Comp. Time					280,000	21,420	67,200				368,620
.112	Part Time					90,000	6,885	16,650				113,535
.117	Vacation Payback					33,000	2,525	7,920				43,445
.118	Standby Pay					20,000	1,530	4,800				26,330
.814	Retirement Ch. 674							102,337				102,337
.814	Prior Year Amort.							111,256				111,256
.814	Retirement Amort. 2014							9,152				9,152
.834	Uniform Allowance					77,000	5,891					82,891
.835	Meal Allowance					1,000	77					1,077
.839	Fitness Program					5,000	383					5,383
<b>Total-3120</b>		<b>78</b>	<b>5,371,481</b>	<b>185,947</b>	<b>72,814</b>	<b>790,100</b>	<b>491,156</b>	<b>1,713,676</b>	<b>1,406,381</b>	<b>82,662</b>	<b>114</b>	<b>10,114,331</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>3121</b>	<b>CANINE PATROL</b>						
<u>CONTRACTED EXPENSES</u>							
415	VETERINARIAN SERVICES	643	750	750	750	750	
485	GENERAL MATERIALS & SUPPLIES	636	1,000	1,000	1,000	1,000	
SUBTOTAL: CONTRACTED EXPENSES		1,279	1,750	1,750	1,750	1,750	0
TOTAL EXPENSE:CANINE PATROL		1,279	1,750	1,750	1,750	1,750	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>3123</b>	<b>TRAINING CENTER</b>						
<u>CONTRACTED EXPENSES</u>							
479	MINOR EQUIPMENT - OTHER						
SUBTOTAL: CONTRACTED EXPENSES		0	0	0	0	0	0
TOTAL EXPENSE: TRAINING CENTER		0	0	0	0	0	0
REVENUES:							
<b>3123</b>	<b>TRAINING CENTER</b>						
2260	TRAINING CENTER USER FEES	10,750	4,000	4,000	4,000	4,000	
TOTAL REVENUE: TRAINING CENTER		10,750	4,000	4,000	4,000	4,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	2015	2016	2016	2016
EXPENSES:							
<b>3410</b>	<b>FIRE DEPARTMENT</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	2,965,538	3,212,118	3,212,118	3,518,355	3,328,141	
102	LONGEVITY PAY	77,912	87,750	87,750	92,250	92,250	
103	OVERTIME PAY	351,199	300,000	300,000	325,000	300,000	
104	SUPPLEMENTAL PAY	176,574	225,000	225,000	222,567	205,000	
105	RETIREMENT ACCUMULATION	56,525	0	0	110,000	0	
108	COMP TIME PAYOUT	298,722	275,000	275,000	300,000	275,000	
109	TEMPORARY STATUS CHANGE	18,596	25,000	25,000	25,000	25,000	
112	PART TIME EMPLOYEES						
116	KELLY DAY PAYBACK	115,080	155,750	155,750	158,309	152,000	
117	VACATION PAYBACK	79,608	135,000	135,000	241,339	150,000	
119	EDUCATION INCENTIVE	14,508	15,900	15,900	17,100	17,100	
121	EMT DIFFERENTIAL	45,626	50,000	50,000	54,000	51,000	
125	RETRO PAY PRIOR YEAR		0	0			
126	FITNESS INCENTIVE	14,688	15,600	15,600	16,800	16,800	
SUBTOTAL: PERSONAL SERVICES		4,214,577	4,497,118	4,497,118	5,080,720	4,612,291	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	630	500	500	500	500	
206	COMPUTER SOFTWARE	2,366	2,500	2,500	2,500	2,500	
209	CHILD SAFETY	4,721	7,200	8,034	5,000	5,000	
210	PAGERS	1,183	5,000	5,000	6,000	5,000	
211	OTHER EQUIPMENT	6,016	7,500	7,500	9,500	5,000	
SUBTOTAL: EQUIPMENT		14,917	22,700	23,534	23,500	18,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,270	3,000	3,000	6,000	3,000	
403	BOOKS,LITERATURE,PERIODICALS	485	500	500	750	500	
408	DATA PROCESSING SUPPLIES	85			500	500	
414	EMPLOYEE TRAINING	20,682	20,000	20,300	20,000	20,000	
416	EDUCATIONAL MATERIALS	1,900	2,000	2,000	4,500	4,500	
421	TELEPHONE	7,323	10,000	10,000	10,000	10,000	
422	ELECTRICITY	28,330	32,000	32,000	32,000	28,000	
423	NATURAL GAS	18,394	31,000	31,000	31,000	25,000	
424	FUEL OIL	11,518					
426	VEHICLE FUEL	31,313	38,000	38,000	38,000	30,000	
441	MAINTENANCE OF EQUIPMENT	11,145	29,000	29,000	32,000	29,000	
443	MAINTENANCE OF BUILDING	9,519	15,000	15,000	30,000	30,000	
444	VEHICLE MAINTENANCE	31,318	35,000	37,072	42,000	42,000	
450	PHYSICAL EXAMS	18,174	16,500	16,500	18,000	18,000	
455	MARINE I RESCUE EXPENSES	1,336	1,500	2,300	1,500	1,500	
461	TRAVEL REIMBURSEMENT		500	500	3,000	3,000	
462	DUES, SEMINAR, ASSOC. FEES	40	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	1,290	2,200	2,265	2,500	2,500	
471	SERVICE CONTRACTS	5,728	20,000	20,000	22,500	7,500	
472	CONTRACTED SERVICES	75,000	75,000	75,000	75,000	75,000	
473	EQUIPMENT RENTAL	34,615	40,000	40,000	42,000	42,000	
479	MINOR EQUIPMENT - OTHER	5,743	12,000	12,000	13,500	13,500	
482	MECHANICAL MATERIALS & SUPPL.	7,456	20,000	23,637	22,000	22,000	
483	ELECTRONIC MATERIALS & SUPPL.	1,594	2,000	2,000	2,000	2,000	
484	CHEMICAL MATERIALS & SUPPLIES	7,358	8,000	8,000	10,000	9,000	
485	GENERAL MATERIALS & SUPPLIES	11,906	12,500	13,263	14,000	14,000	
486	CLEANING & SANITATION SUPPLIES	1,933	3,500	3,500	4,000	4,000	
487	CONST. MATERIALS & SUPPLIES	1,413	5,000	5,000	10,000	5,000	
SUBTOTAL: CONTRACTED EXPENSES		347,868	435,200	442,837	487,750	442,500	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	2015	2016	2016	2016
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	318,457	344,030	344,030	388,675	352,840	
812	NYS RETIREMENT	23,275	17,775	17,775	19,793	19,793	
813	FIRE RETIREMENT	1,040,749	1,135,517	1,135,517	1,211,868	1,147,766	
821	HOSPITAL & MEDICAL	874,408	881,148	881,148	954,482	922,400	
822	DENTAL INSURANCE	29,532	43,831	43,831	43,848	43,848	
824	LIFE INSURANCE	10,676	13,500	13,500	13,500	13,500	
826	OPTICAL INSURANCE	11,184	9,885	9,885	11,079	11,079	
834	UNIFORM ALLOWANCE	47,995	57,800	57,800	59,000	59,000	
841	DISABILITY RETIREMENT	125,193	125,602	125,602	142,413	142,413	
SUBTOTAL: EMPLOYEE BENEFITS		2,481,470	2,629,088	2,629,088	2,844,658	2,712,639	0
TOTAL EXPENSE:FIRE DEPARTMENT		7,058,831	7,584,106	7,592,577	8,436,628	7,785,430	0

REVENUES:							
<b>3410 FIRE DEPARTMENT</b>							
1589	OTHER FIRE DEPARTMENT INCOME	3,181	500	500	500	500	
2000	EMPLOYEES 10% MEDICAL INS.	44,093	86,035	86,035	90,000	90,000	
2070	CONT. FROM PRIVATE AGENCY						
2260	COMMUNITY TRAINING CENTER	595	4,500	4,500	4,500	4,500	
2590	PERMITS-HAZARDOUS MATERIALS	250	2,000	2,000	2,000	2,000	
2680	SELF INS. SALARY REIMB.	62,001	0	0			
2705	GRANTS	300					
2710	FESTIVAL & EVENT REIMB.	0	1,000	1,000	1,000	1,000	
2774	UC HAZ-MAT CONTRACT MUTUAL AID	15,000	15,000	15,000	15,000	15,000	
3589	NYS ASSISTANCE	4,761	7,200	7,200	5,000	0	
4589	FEDERAL ASSISTANCE	18,895	0	0	0	5,000	
TOTAL REVENUE:FIRE DEPARTMENT		149,077	116,235	116,235	118,000	118,000	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b><u>3410-Fire</u></b>					
Fire Chief	1.00/1.00	97,708	99,662	99,662	
Assistant Chief	0.00/0.00		79,260		
Deputy Chief	6.00/6.00	425,526	434,040	434,040	
Captain	2.00/3.00	133,400	136,068	204,102	
Lieutenant	6.00/5.00	382,026	324,720	324,720	
Fire Fighter 8	27.00/25.00	1,610,415	1,520,950	1,520,950	
Fire Fighter 7	0.00/3.00		176,337	176,337	
Fire Fighter 6	3.00/0.00	167,439			
Fire Fighter 5	0.00/2.00		110,558	110,558	
Fire Fighter 4	2.00/0.00	105,566			
Fire Fighter 3	0.00/4.00		210,428	210,428	
Fire Fighter 2	4.00/2.00	190,880	97,350	97,350	
Fire Fighter 1	0.00/1.00		223,735	44,747	
Dispatcher 8	1.00/1.00	53,322	54,389	54,389	
Sr. Typist	1.00/1.00	45,836	46,752	46,752	
Vacant Promo.-LT	0.00/0.00		4,106	4,106	
<b>Total-3410</b>	<b>53.00/54.00</b>	<b>3,212,118</b>	<b>3,518,355</b>	<b>3,328,141</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>3610</b>	<b>EXAMINING BOARD</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	872	1,000	1,000	1,000	1,000	
404	MISCELLANEOUS	400					
463	POSTAGE, FREIGHT & EXPRESS	122	400	400	400	400	
SUBTOTAL: CONTRACTED EXPENSES		1,394	1,400	1,400	1,400	1,400	0
TOTAL EXPENSE:EXAMINING BOARD		1,394	1,400	1,400	1,400	1,400	0

REVENUES:							
<b>3610</b>	<b>EXAMINING BOARD</b>						
1540	ELECTRIC LICENSE FEES	40,672	28,500	28,500	28,500	28,500	
TOTAL REVENUE:EXAMINING BOARD		40,672	28,500	28,500	28,500	28,500	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>3620</b>	<b>BUILDING CODE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	151,921	157,454	157,454	216,532	189,359	
102	LONGEVITY PAY	1,837	5,450	5,450	6,050	6,050	
103	OVERTIME PAY	4					
105	RETIREMENT ACCUMULATION	8,646					
112	PART TIME EMPLOYEES	53,608	60,137	60,137	77,412	21,936	
	SUBTOTAL: PERSONAL SERVICES	216,016	223,041	223,041	299,994	217,345	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES						
205	DATA PROCESSING EQUIPMENT	116	1,000	1,000	1,000	1,000	
206	COMPUTER SOFTWARE	0	1,000	1,000	1,000	1,000	
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	116	2,000	2,000	2,000	2,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,547	4,000	4,000	4,500	4,500	
403	BOOKS,LITERATURE,PERIODICALS	178	1,500	1,500	2,000	2,000	
408	DATA PROCESSING SUPPLIES	0	2,000	2,000	2,000	2,000	
412	DATA PROCESSING SUPPORT	0	1,000	1,000	1,000	1,000	
414	EMPLOYEE TRAINING	620	3,000	3,000	4,000	4,000	
416	EDUCATIONAL MATERIALS	0	1,000	1,000	1,000	1,000	
443	MAINTENANCE OF BUILDING						
444	VEHICLE MAINTENANCE	42	1,000	1,000	2,000	2,000	
461	TRAVEL REIMBURSEMENT	0	500	500	1,000	1,000	
462	DUES, SEMINAR, ASSOC. FEES	240	800	800	800	800	
463	POSTAGE, FREIGHT, & EXPRESS	1,052	2,500	2,500	2,500	2,500	
471	SERVICE CONTRACTS	4,137	6,000	6,000	6,000	6,000	
472	CONTRACTED SERVICES	68	2,000	2,000	2,000	2,000	
473	EQUIPMENT RENTAL	0	3,500	3,500	4,000	4,000	
479	MINOR EQUIPMENT - OTHER	326	3,000	3,000	4,500	4,500	
482	MECHANICAL MATERIALS & SUPPL.	0	1,000	1,000	1,000	1,000	
485	GENERAL MATERIALS & SUPPLIES	383	3,000	3,000	3,500	3,500	
487	CONST. MATERIALS & SUPPLIES	0	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	8,594	38,300	38,300	44,300	44,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	16,588	17,063	17,063	22,950	16,627	
812	NYS RETIREMENT	27,341	44,408	44,408	61,989	46,699	
821	HOSPITAL & MEDICAL	64,429	37,464	37,464	118,948	116,486	
822	DENTAL INSURANCE	1,809	3,388	3,388	4,060	4,060	
826	OPTICAL INSURANCE	633	797	797	1,235	1,235	
834	UNIFORM ALLOWANCE	2,073	3,500	3,500	4,000	4,000	
	SUBTOTAL: EMPLOYEE BENEFITS	112,873	106,620	106,620	213,182	189,107	0
<b>TOTAL EXPENSE:BUILDING CODE</b>		<b>337,599</b>	<b>369,961</b>	<b>369,961</b>	<b>559,476</b>	<b>452,752</b>	<b>0</b>
<b>REVENUES:</b>							
<b>3620</b>	<b>BUILDING CODE</b>						
2010	COMMUNITY DEVELOPMENT REIMB.	16,412	23,443	23,443			
2555	BUILDING & ALTER. PERMIT FEES	171,533	210,000	210,000	210,000	210,000	
<b>TOTAL REVENUE:BUILDING CODE</b>		<b>187,946</b>	<b>233,443</b>	<b>233,443</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b><u>3620-Building</u></b>					
Asst. Dir. Bldg/Zon.*	0.00/0.50		54,346	27,173	
Housing Code Insp.	2.00/2.00	85,182	87,742	87,742	
Clerk	2.00/2.00	72,272	74,444	74,444	
<b>Total-3620</b>	<b>4.00/4.50</b>	<b>157,454</b>	<b>216,532</b>	<b>189,359</b>	<b>0</b>

\*Part 3620/8010

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>3621</b>	<b>PLUMBING CODE</b>						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINAR, ASSOC. FEES						
SUBTOTAL: CONTRACTED EXPENSES		0	0	0	0	0	0
TOTAL EXPENSE:PLUMBING CODE		0	0	0	0	0	0
REVENUES:							
<b>3621</b>	<b>PLUMBING CODE</b>						
2565	PLUMBING LICENSES & TEST FEES	29,879	22,000	22,000	22,000	22,000	
TOTAL REVENUE:PLUMBING CODE		29,879	22,000	22,000	22,000	22,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>3650</b>	<b>DEMOLITION UNSAFE BLDGS</b>						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	123,058	100,000	137,726	100,000	100,000	
	SUBTOTAL: CONTRACTED EXPENSES	123,058	100,000	137,726	100,000	100,000	0
TOTAL EXPENSE:DEMO.UNSAFE BLDGS		123,058	100,000	137,726	100,000	100,000	0
REVENUES:							
<b>3650</b>	<b>DEMOLITION UNSAFE BLDGS</b>						
2017	DEMO UNSAFE BLDG REIMB	126,949	100,000	100,000	100,000	100,000	
TOTAL REVENUE:DEMO.UNSAFE BLDGS		126,949	100,000	100,000	100,000	100,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7520</b>	<b>LANDMARK COMM.</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	100	100	100	100	
463	POSTAGE, FREIGHT & EXPRESS	0	100	100	100	100	
464	ADVERTISING	0	100	100	100	100	
485	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	
SUBTOTAL: CONTRACTED EXPENSES		0	550	550	550	550	0
TOTAL EXPENSE:LANDMARK COMM.		0	550	550	550	550	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8010</b>	<b>ZONING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	411				27,173	
112	PART TIME EMPLOYEES	29,589	30,000	30,000			
SUBTOTAL: PERSONAL SERVICES		30,000	30,000	30,000	0	27,173	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	250	250	300	300	
462	DUES, SEMINAR, ASSOC. FEES	0	350	350	400	400	
463	POSTAGE, FREIGHT & EXPRESS	0	300	300	350	350	
464	ADVERTISING	280	500	500	500	500	
485	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	
SUBTOTAL: CONTRACTED EXPENSES		280	1,650	1,650	1,800	1,800	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,295	2,295	2,295		2,079	
812	NYS RETIREMENT	0				5,027	
834	UNIFORM ALLOWANCE	0	400	400	400	400	
SUBTOTAL: EMPLOYEE BENEFITS		2,295	2,695	2,695	400	7,506	0
TOTAL EXPENSE:ZONING		32,575	34,345	34,345	2,200	36,479	0

REVENUES:							
<b>8010</b>	<b>ZONING</b>						
2110	ZONING FEES,VARIANCE & PERMITS	700	500	500	500	500	
TOTAL REVENUE:ZONING		700	500	500	500	500	0

<b>CITY OF KINGSTON</b> <b>PERSONNEL SUMMARY</b> <b>2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>8010-Zoning</b>					
Asst. Dir. Bldg/Zon.*	0.00/0.50			27,173	
Total-3621	0.00/0.50	0	0	27,173	0

\*Part 3620/8010

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2016 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	15,357	22,022	812	241	107,315
Allen, Do.	Deputy Chief		72,340	3,150		5,775	18,118	10,510	812	112	110,817
Ashdown, T.	Housing Code Enf.	6	43,871	1,700		3,486	8,431	23,616	812	247	82,163
Benicase, A.	Fire Fighter	8	60,838	2,700		4,861	15,249	22,022	812	241	106,723
Berardi, J.	Fire Fighter	8	60,838	2,250		4,826	15,141	10,510	812	112	94,489
Bondar, D.	Captain		68,034	2,700		5,411	16,976	23,616	812	241	117,790
Bonesteel, A.	Fire Fighter	7	58,779	450		4,531	14,215	23,616	812	241	102,644
Brown, M.	Chief		99,662	3,150		7,865	24,675	23,616	812	241	160,021
Brunner, J.	Deputy Chief		72,340	3,150		5,775	18,118	5,000	812	241	105,436
Burke, B.	Fire Fighter	8	60,838	450		4,689	14,709	10,510	812	112	92,120
Cafaldo, B.	Lieutenant		64,944	1,350		5,071	15,911	23,616	812	241	111,945
Carpino, M.	Fire Fighter	8	60,838	2,250		4,826	15,141	5,000	812	241	89,108
Chase, T.	Deputy Chief		72,340	3,150		5,775	18,118	22,022	812	241	122,458
Cologero, N.	Fire Fighter	7	58,779	450		4,531	14,215	9,371	812	112	88,270
D'Orazio, L.	Fire Fighter	3	52,607			4,024	12,626	22,022	812	241	92,332
DiMetro, J.	Fire Fighter	3	52,607			4,024	12,626	9,371	812	112	79,552
Farrell, W.	Fire Fighter	3	52,607			4,024	12,626	22,022	812	241	92,332
Fitzgerald, M.	Fire Fighter	8	60,838	1,350		4,757	14,925	23,616	812	241	106,540
Gagliardi, J.	Housing Code Enf.	6	43,871	1,350		3,459	8,366	23,616	812	247	81,721
Gleason, T.	Deputy Chief		72,340	2,250		5,706	17,902	23,616	812	241	122,867
Hughes, L.	Clerk	6	37,222	1,100		2,932	7,090	22,022	812	247	71,424
Hyatt, C.	Captain		68,034	2,700		5,411	16,976	23,616	812	241	117,790
Jablonski, S.	Fire Fighter	8	60,838	900		4,723	14,817	23,616	812	241	105,947
Klinger, B.	Fire Fighter	8	60,838	3,150		4,895	15,357	23,616	812	241	108,909
Koch, M.	Lieutenant		64,944	1,350		5,071	15,911	23,616	812	241	111,945
Lange, M.	Fire Fighter	8	60,838	1,800		4,792	15,033	9,371	812	112	92,758
Mains, C.	Fire Fighter	8	60,838	2,700		4,861	15,249	22,022	812	241	106,723
Medins, K.	Fire Fighter	2	48,675			3,724	11,682	5,000	812	241	70,134
Mehlig, C.	Fire Fighter	8	60,838	900		4,723	14,817	10,510	812	112	92,712
Meschi, K.	Lieutenant		64,944	900		5,037	15,803	10,510	812	112	98,118
Metzger, T.	Fire Fighter	8	60,838	1,800		4,792	15,033	22,022	812	241	105,538
Miller, J.	Fire Fighter	8	60,838	900		4,723	14,817	23,616	812	241	105,947
Nageli, E.	Fire Fighter	3	52,607			4,024	12,626	9,371	812	112	79,552
Nielson, M.	Fire Fighter	8	60,838	2,250		4,826	15,141	22,022	812	241	106,130
Nilsen, A.	Lieutenant		64,944	2,250		5,140	16,127	23,616	812	241	113,130
Peters, J.	Fire Fighter	8	60,838	1,800		4,792	15,033	22,022	812	241	105,538
Platte, W. Jr.	Deputy Chief		72,340	3,150		5,775	18,118	10,510	812	112	110,817
Previll, M.	Fire Fighter	7	58,779	450		4,531	14,215	9,371	812	112	88,270
Pugliese, G.	Fire Fighter	8	60,838	3,150		4,895	15,357	23,616	812	241	108,909
Quick, S.	Fire Fighter	8	60,838	450		4,689	14,709	5,000	812	241	86,739
Reinhardt, C.	Dispatcher	8	54,389	2,700		4,367	10,561	23,616	812	241	96,687
Renn, B.	Fire Fighter	8	60,838	1,350		4,757	14,925	10,510	812	112	93,305
Renn, E. III	Fire Fighter	8	60,838	2,250		4,826	15,141	10,510	812	112	94,489
Rose, P.	Fire Fighter	2	48,675			3,724	11,682	10,510	812	112	75,515
Rutledge, J.	Fire Fighter	8	60,838	2,700		4,861	15,249	22,022	812	241	106,723
Safford, J.	Asst. Dir. Bldg/Zon. Enf	2	54,346			4,157	10,054	23,616	812	247	93,232
Saunders, E.	Fire Fighter	8	60,838	450		4,689	14,709	23,616	812	241	105,355
Schabot, M.	Fire Fighter	8	60,838	1,350		4,757	14,925	23,616	812	241	106,540
Smith, J.	Clerk	6	37,222	1,350		2,951	7,136	23,616	812	247	73,334
Stauss, J.	Fire Fighter	8	60,838	2,700		4,861	15,249	22,022	812	241	106,723
Stokes, A.	Lieutenant		64,944	1,350		5,071	15,911	5,000	812	241	93,329
Tiano, T.	Deputy Chief		72,340	3,150		5,775	18,118	23,616	812	241	124,052
Timbrouck, B.	Fire Fighter	8	60,838	2,700		4,861	15,249	5,000	812	241	89,701
Verner, J.	Fire Fighter	5	55,279			4,229	13,267	9,371	812	112	83,070
Werba, T.	Fire Fighter	5	55,279			4,229	13,267	22,022	812	241	95,850
White, M.	Sr. Typist	4	46,752	3,150		3,818	9,232	5,000	812	241	69,004
Wullum, J.	Fire Fighter	8	60,838	2,700		4,861	15,249	23,616	812	241	108,317
Vacant Promotion	Lieutenant		4,106			314	985				5,406
NEW POSITION	Fire Fighter	1	44,747			3,423	10,739	23,616	812	241	83,578
Pending Position	Captain		68,034	3,150		5,446	17,084	23,616	812	241	118,383
3410.103	Overtime				300,000	22,950	72,000				394,950
3410.104	Supp. Pay				205,000	15,683	49,200				269,883
3410.105	Retirement				0	0	0				0
3410.108	Comp Time Pay				275,000	21,038	66,000				362,038
3410.109	Temp. Status Change				25,000	1,913	6,000				32,913
3620.112	Part Time			550	21,936	1,720	4,160				28,366
3621.112	Part Time					0	0				0
8010.112	Part Time					0	0				0
3410.116	Kelly Day				152,000	11,628	36,480				200,108
.117	Vacation Payback				150,000	11,475					161,475
.119	Education				17,100	1,308	4,104				22,512
.121	EMT Differential				51,000	3,902	12,240				67,142
.125	Retro Pay					0	0				0
.126	Fitness Incentive				16,800	1,285	4,032				22,117
.834	Uniform Allowance				59,000						59,000
.841	Disability Retire.				142,413						142,413
.812	2010 Incentive, Part A						6,490				6,490
.813	Retirement Chap.674						11,485				11,485
.813	Prior Year Amort.						84,215				84,215
.813	Retirement Amort. 2014						6,794				6,794
Total-3410		58	3,544,673	98,300	1,415,249	371,546	1,219,285	1,038,886	47,908	12,314	7,748,161

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>1490</b>	<b>PUBLIC WORKS ADMIN.</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	272,249	282,932	282,932	275,925	296,854	
102	LONGEVITY PAY	6,135	8,210	8,210	7,150	7,150	
103	OVERTIME PAY	24,749	18,000	18,000	20,000	20,000	
105	RETIREMENT ACCUMULATION	26,530	0	12,929	0	0	
108	COMP TIME PAYOUT	10,824	8,400	8,400	8,400	8,400	
109	TEMPORARY STATUS CHANGE	931	250	250	250	250	
111	SEASONAL EMPLOYEES				37,000	22,200	
112	PART TIME EMPLOYEES	12,516	15,733	15,733	15,232	0	
118	STANDBY PAY	13,710	12,960	12,960	12,960	12,960	
	SUBTOTAL: PERSONAL SERVICES	367,644	346,485	359,414	376,917	367,814	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	500	500	500	500	
211	OTHER EQUIPMENT	0	1,000	1,000	1,000	1,000	
	SUBTOTAL: EQUIPMENT	0	1,500	1,500	1,500	1,500	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	0					
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,458	2,500	2,500	3,000	3,000	
408	DATA PROCESSING SUPPLIES	0	500	500	500	500	
421	TELEPHONE	2,077	5,600	5,600	5,600	5,600	
422	ELECTRICITY	10,594	9,300	9,300	12,200	12,200	
423	NATURAL GAS	8,013	8,500	8,500	8,500	8,500	
426	VEHICLE FUEL	171,818	190,000	190,000	190,000	170,000	
443	MAINTENANCE OF BUILDING	5,159	5,000	5,000	5,000	5,000	
444	VEHICLE MAINTENANCE	3,589	6,000	6,000	6,000	6,000	
450	PHYSICAL EXAMS	307					
462	DUES, SEMINAR, ASSOC. FEES	2,719	3,000	3,000	3,000	3,000	
463	POSTAGE, FREIGHT, & EXPRESS	973	1,700	1,700	1,700	1,700	
471	SERVICE CONTRACTS	2,825	3,000	3,000	5,600	5,600	
472	CONTRACTED SERVICES	46,357	49,450	49,450	58,500	58,500	
473	EQUIPMENT RENTAL	4,304	0	0	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	261,193	284,550	284,550	301,600	281,600	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	28,408	26,506	26,506	28,834	28,138	
812	NYS RETIREMENT	52,581	58,902	58,902	62,885	63,939	
821	HOSPITAL & MEDICAL	87,457	114,233	114,233	124,275	145,429	
822	DENTAL INSURANCE	4,672	5,929	5,929	5,684	6,496	
826	OPTICAL INSURANCE	1,596	1,487	1,487	1,596	1,843	
834	UNIFORM ALLOWANCE	16,584	17,340	17,340	17,340	17,340	
	SUBTOTAL: EMPLOYEE BENEFITS	191,298	224,397	224,397	240,614	263,185	0
<b>TOTAL EXPENSE:PUBLIC WORKS ADM.</b>		<b>820,135</b>	<b>856,932</b>	<b>869,861</b>	<b>920,631</b>	<b>914,099</b>	<b>0</b>

<b>REVENUES:</b>							
<b>1490</b>	<b>PUBLIC WORKS ADMIN.</b>						
2000	EMPLOYEES 10% MEDICAL INS.	47,222	55,600	55,600	55,000	55,000	
2001	USER FEES	269	0	0	250	250	
2650	SALE OF SCRAP & EXCESS MATER.						
2680	INSURANCE RECOVERY	6,331	10,000	10,000	10,000	10,000	
2702	TREE REMOVAL REIMB.	0	6,000	6,000	6,000	6,000	
<b>TOTAL REVENUE:PUBLIC WORKS ADM.</b>		<b>53,822</b>	<b>71,600</b>	<b>71,600</b>	<b>71,250</b>	<b>71,250</b>	<b>0</b>



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1490-DPW Admin.</b>					
Superintendent	0.70/0.50	58,087	47,738	42,738	
Asst. Superint. Field	1.00/1.00	56,889	58,598	58,598	
Asst. Superint. Sanit.	0.80/0.80	45,511	46,878	46,878	
Oper. & Finance Adm.	0.40/0.40	20,927	21,556	21,556	
Admin. Assistant	0.80/0.80	36,135	33,018	33,018	
Account Clerk	0.80/0.80	31,310	33,040	33,040	
Dispatcher	0.80/0.80	34,073	35,097	35,097	
Clerk	0.00/0.80			25,929	
Total-1490	5.30/5.90	282,932	275,925	296,854	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1621</b>	<b>CARPENTRY SERVICES</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	100,496	104,634	104,634	107,780	107,780	
102	LONGEVITY PAY	2,200	2,900	2,900	3,100	3,100	
	SUBTOTAL: PERSONAL SERVICES	102,696	107,534	107,534	110,880	110,880	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	280	500	500	500	500	
444	VEHICLE MAINTENANCE	696	1,000	1,000	1,000	1,000	
479	MINOR EQUIPMENT	0	500	500	500	500	
487	CONST. MATERIALS & SUPPLIES	1,859	2,000	2,000	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	2,835	4,000	4,000	4,000	4,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,983	8,226	8,226	8,482	8,482	
812	NYS RETIREMENT	16,926	18,281	18,281	20,513	20,513	
821	HOSPITAL & MEDICAL	31,686	30,507	30,507	33,410	32,987	
822	DENTAL INSURANCE	1,168	1,694	1,694	1,624	1,624	
826	OPTICAL INSURANCE	337	337	337	361	361	
	SUBTOTAL: EMPLOYEE BENEFITS	58,100	59,045	59,045	64,390	63,967	0
TOTAL EXPENSE: CARPENTRY SVCS.		163,631	170,579	170,579	179,270	178,847	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>1621-Carpen/Mason</b>					
Skilled Mechanic	2.00/2.00	104,634	107,780	107,780	
Total-1621	2.00/2.00	104,634	107,780	107,780	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1625</b>	<b>BUILDINGS &amp; GROUNDS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY						
102	LONGEVITY PAY						
103	OVERTIME PAY				4,000	4,000	
111	SEASONAL EMPLOYEES						
	SUBTOTAL: PERSONAL SERVICES	0	0	0	4,000	4,000	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES						
302	CONST. MATERIALS & SUPPLIES						
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY						
423	NATURAL GAS						
426	VEHICLE FUEL						
441	MAINTENANCE OF EQUIPMENT				1,000	1,000	
443	MAINTENANCE OF BUILDING				3,000	3,000	
444	VEHICLE MAINTENANCE						
471	SERVICE CONTRACTS						
472	CONTRACTED SERVICES						
473	EQUIPMENT RENTAL						
479	MINOR EQUIPMENT - OTHER						
480	SAFETY SUPPLIES				1,250	1,250	
485	GENERAL MATERIALS & SUPPLIES						
486	CLEANING & SANITATION SUPPLIES						
487	CONST. MATERIALS & SUPPLIES				2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	7,250	7,250	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY				306	306	
812	NYS RETIREMENT				740	740	
821	HOSPITAL & MEDICAL						
822	DENTAL INSURANCE						
826	OPTICAL INSURANCE						
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	1,046	1,046	0
<b>TOTAL EXPENSE:BLDGS/GROUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,296</b>	<b>12,296</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>3310</b>	<b>TRAFFIC CONTROL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	144,557	123,445	123,445	127,157	127,157	
102	LONGEVITY PAY	4,450	3,550	3,550	3,700	3,700	
103	OVERTIME PAY	451	500	500	750	750	
105	RETIREMENT ACCUMULATION	3,779			0	0	
109	TEMPORARY STATUS CHANGE	13			0	0	
110	SHIFT DIFFERENTIAL	538	1,400	1,400	1,400	1,400	
	SUBTOTAL: PERSONAL SERVICES	153,787	128,895	128,895	133,007	133,007	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	239	800	800	1,000	800	
444	VEHICLE MAINTENANCE	810	1,500	1,500	2,500	1,500	
487	CONST. MATERIALS & SUPPLIES	26,999	34,000	34,000	34,000	34,000	
	SUBTOTAL: CONTRACTED EXPENSES	28,048	36,300	36,300	37,500	36,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,453	9,861	9,861	10,175	10,175	
812	NYS RETIREMENT	27,365	21,912	21,912	24,606	24,606	
821	HOSPITAL & MEDICAL	36,001	53,478	53,478	58,610	56,148	
822	DENTAL INSURANCE	1,752	2,541	2,541	2,436	2,436	
826	OPTICAL INSURANCE	403	567	567	608	608	
835	MEAL ALLOWANCE						
	SUBTOTAL: EMPLOYEE BENEFITS	76,973	88,359	88,359	96,435	93,973	0
TOTAL EXPENSE:TRAFFIC CONTROL		258,808	253,554	253,554	266,942	263,280	0

REVENUES:							
<b>3310</b>	<b>TRAFFIC CONTROL</b>						
2680	INSURANCE RECOVERY		10,000	10,000	10,000	10,000	
TOTAL REVENUE:CARPENTRY SVCS.		0	10,000	10,000	10,000	10,000	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>3310-Traffic Control</b>					
Sign Painter	1.00/1.00	45,169	46,527	46,527	
Laborer	2.00/2.00	78,276	80,630	80,630	
Total-3310	3.00/3.00	123,445	127,157	127,157	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>3311</b>	<b>TRAFFIC SIGNAL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	46,732	52,317	52,317	53,890	53,890	
102	LONGEVITY PAY	650	900	900	1,100	1,100	
103	OVERTIME PAY	2,303	5,000	5,000	5,000	5,000	
	SUBTOTAL: PERSONAL SERVICES	49,685	58,217	58,217	59,990	59,990	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	44,280	44,300	44,300	44,300	44,300	
444	VEHICLE MAINTENANCE	3,974	5,000	5,000	6,000	5,000	
483	ELECTR. MATERIALS & SUPPLIES	136					
487	CONST. MATERIALS & SUPPLIES	11,325	10,000	10,000	12,000	12,000	
	SUBTOTAL: CONTRACTED EXPENSES	59,716	59,300	59,300	62,300	61,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,612	4,454	4,454	4,589	4,589	
812	NYS RETIREMENT	8,149	9,897	9,897	11,098	11,098	
821	HOSPITAL & MEDICAL	20,570	21,702	21,702	23,616	23,616	
822	DENTAL INSURANCE	584	847	847	812	812	
826	OPTICAL INSURANCE	230	230	230	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	33,146	37,130	37,130	40,362	40,362	0
<b>TOTAL EXPENSE:TRAFFIC SIGNAL</b>		<b>142,547</b>	<b>154,647</b>	<b>154,647</b>	<b>162,652</b>	<b>161,652</b>	<b>0</b>
<b>REVENUES:</b>							
<b>3311</b>	<b>TRAFFIC SIGNAL</b>						
2680	INSURANCE RECOVERY	3,190	10,000	10,000	10,000	10,000	
<b>TOTAL REVENUE:TRAFFIC SIGNAL</b>		<b>3,190</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>3311-Traffic Signals</b>					
Traffic Electrician	1.00/1.00	52,317	53,890	53,890	
Total-3311	1.00/1.00	52,317	53,890	53,890	0



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>3989</b>	<b>SAFETY OFFICER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	31,991	33,217	33,217	34,216	34,216	
102	LONGEVITY	455	630	630	630	630	
103	OVERTIME PAY	838	200	200	200	200	
	SUBTOTAL: PERSONAL SERVICES	33,284	34,047	34,047	35,046	35,046	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	550	1,000	1,000	1,000	1,000	
404	MISCELLANEOUS	0	250	250	250	250	
408	DATA PROCESSING SUPPLIES	0	500	500	500	500	
444	VEHICLE MAINTENANCE	313	500	500	500	500	
450	PHYSICAL EXAMS	5,336	5,000	5,700	5,500	5,500	
462	DUES, SEMINAR, ASSOC. FEES	227	500	500	500	500	
479	MINOR EQUIPMENT - OTHER	220	600	600	600	600	
480	SAFETY SUPPLIES	5,718	5,750	5,750	7,000	7,000	
485	GENERAL MATERIALS & SUPPLIES	0	300	300	300	300	
	SUBTOTAL: CONTRACTED EXPENSES	12,364	14,400	15,100	16,150	16,150	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,466	2,605	2,605	2,681	2,681	
812	NYS RETIREMENT	5,395	5,788	5,788	6,484	6,484	
821	HOSPITAL & MEDICAL	20,570	21,702	21,702	23,616	23,616	
822	DENTAL INSURANCE	584	847	847	812	812	
826	OPTICAL INSURANCE	230	230	230	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	29,245	31,172	31,172	33,840	33,840	0
<b>TOTAL EXPENSE:SAFETY OFFICER</b>		<b>74,894</b>	<b>79,619</b>	<b>80,319</b>	<b>85,036</b>	<b>85,036</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>3989-Safety</b>					
Safety Officer*	0.70/0.70	33,217	34,216	34,216	
Total-3989	0.70/0.70	33,217	34,216	34,216	0

\*Part Safety/Bus

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>5110</b>	<b>MAINTENANCE OF STREETS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	308,421	298,021	298,021	308,914	308,914	
102	LONGEVITY PAY	9,500	9,300	9,300	9,300	9,300	
103	OVERTIME PAY	44,104	37,500	37,500	40,000	40,000	
105	RETIREMENT ACCUMULATION			4,183	25,118	0	
109	TEMPORARY STATUS CHANGE	49	500	500	500	500	
110	SHIFT DIFFERENTIAL						
	SUBTOTAL: PERSONAL SERVICES	362,074	345,321	349,504	383,832	358,714	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT		2,500	2,500	2,500	2,500	
	SUBTOTAL: EQUIPMENT	0	2,500	2,500	2,500	2,500	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	1,267	1,500	1,500	1,500	1,500	
444	VEHICLE MAINTENANCE	18,711	19,500	19,500	22,500	19,500	
487	CONST. MATERIALS & SUPPLIES	60,246	65,000	65,000	65,000	65,000	
	SUBTOTAL: CONTRACTED EXPENSES	80,224	86,000	86,000	89,000	86,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	27,171	26,455	26,455	29,401	27,480	
812	NYS RETIREMENT	58,945	58,705	58,705	66,362	66,362	
821	HOSPITAL & MEDICAL	180,117	151,914	151,914	166,180	163,718	
822	DENTAL INSURANCE	3,667	5,929	5,929	5,684	5,684	
826	OPTICAL INSURANCE	1,258	1,610	1,610	1,729	1,729	
835	MEAL ALLOWANCE	808	500	500	500	500	
	SUBTOTAL: EMPLOYEE BENEFITS	271,965	245,113	245,113	269,856	265,473	0
TOTAL EXPENSE:MAINT. OF STREETS		714,263	678,934	683,117	745,188	712,687	0

REVENUES:							
<b>5110</b>	<b>MAINTENANCE OF STREETS</b>						
2560	STREET OPENING PERMITS	32,880	30,000	30,000	45,000	45,000	
2680	INSURANCE RECOVERY	0	2,000	2,000	2,000	2,000	
2701	REFUND PRIOR YEAR EXPENSE		0				
3589	NYS REIMBURSEMENT	57,843	27,000	27,000	27,000	27,000	
4589	FEDERAL ASSISTANCE	23,352					
TOTAL REVENUE:MAINT. OF STREETS		114,075	59,000	59,000	74,000	74,000	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>5110-Street Maint.</b>					
Street Foreman	1.00/1.00	47,453	48,880	48,880	
Maintenance Asst.	1.00/1.00	42,591	43,871	43,871	
HMEO	5.00/5.00	207,977	216,163	216,163	
Laborer	0.00/0.00				
MEO	0.00/0.00				
Total-5110	7.00/7.00	298,021	308,914	308,914	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>5132</b>	<b>GARAGE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	266,693	292,179	292,179	308,256	308,256	
102	LONGEVITY PAY	4,220	5,395	5,395	5,535	5,535	
103	OVERTIME PAY	13,386	11,500	11,500	11,500	11,500	
109	TEMPORARY STATUS CHANGE	1,145	2,500	2,500	2,500	2,500	
110	SHIFT DIFFERENTIAL	0	2,000	2,000	2,000	1,000	
	SUBTOTAL: PERSONAL SERVICES	285,444	313,574	313,574	329,791	328,791	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	2,000	2,000	2,000	2,000	
	SUBTOTAL: EQUIPMENT	0	2,000	2,000	2,000	2,000	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	0	2,000	2,000	2,000	2,000	
	SUBTOTAL: CAPITAL OUTLAY	0	2,000	2,000	2,000	2,000	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	119	800	800	800	800	
422	ELECTRICITY	33,943	30,000	30,000	32,000	32,000	
423	NATURAL GAS	18,221	21,000	21,000	21,000	21,000	
441	MAINTENANCE OF EQUIPMENT	2,317	3,500	3,500	3,500	3,500	
443	MAINTENANCE OF BUILDING	6,628	5,000	5,000	5,000	5,000	
444	VEHICLE MAINTENANCE	23,681	10,100	10,100	10,000	10,000	
461	TRAVEL REIMBURSEMENT	100	250	250	250	250	
472	CONTRACTED SERVICES	445	2,000	2,000	2,000	2,000	
473	EQUIPMENT RENTAL	0	1,000	1,000	1,000	1,000	
474	FIXED MECHANICAL EQUIPMENT	126	250	250	250	250	
483	ELECTRONIC MATERIALS & SUPPL.	15	300	300	300	300	
484	CHEMICAL MATERIALS & SUPPLIES	1,081	2,000	2,000	2,000	2,000	
486	CLEANING & SANITATION SUPPLIES	435	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	2,041	4,000	4,000	4,000	4,000	
	SUBTOTAL: CONTRACTED EXPENSES	89,152	81,200	81,200	83,100	83,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	21,590	24,153	24,153	25,413	25,336	
812	NYS RETIREMENT	47,118	53,308	53,308	61,011	60,826	
821	HOSPITAL & MEDICAL	114,324	128,346	128,346	139,968	137,506	
822	DENTAL INSURANCE	3,529	5,929	5,929	5,684	5,684	
826	OPTICAL INSURANCE	1,218	1,364	1,364	1,463	1,463	
835	MEAL ALLOWANCE	168	900	900	900	900	
836	TOOL ALLOWANCE	1,238	1,250	1,250	1,500	1,500	
	SUBTOTAL: EMPLOYEE BENEFITS	189,184	215,250	215,250	235,939	233,215	0
<b>TOTAL EXPENSE:GARAGE</b>		<b>563,780</b>	<b>614,024</b>	<b>614,024</b>	<b>652,830</b>	<b>649,106</b>	<b>0</b>
<b>REVENUES:</b>							
<b>5132</b>	<b>GARAGE</b>						
2651	SALE OF REFUSE FOR RECYCLING	856	600	600	600	600	
2680	INSURANCE RECOVERY		0	0			
<b>TOTAL REVENUE:GARAGE</b>		<b>856</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>5132-Garage</b>					
Maint./Welder	1.00/1.00	45,169	46,527	46,527	
Garage Foreman*	0.70/0.70	36,622	37,723	37,723	
Mechanic	4.00/5.00	175,766	224,006	224,006	
MESA	1.00/0.00	34,622			
Total-5132	6.70/6.70	292,179	308,256	308,256	0

\*Part Garage/Bus

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>5142</b>	<b>SNOW &amp; ICE REMOVAL</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	97,043	85,000	85,000	100,000	100,000	
	SUBTOTAL: PERSONAL SERVICES	97,043	85,000	85,000	100,000	100,000	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	2,503	3,750	3,750	7,000	3,750	
444	VEHICLE MAINTENANCE	35,979	35,000	35,000	45,000	35,000	
487	CONST. MATERIALS & SUPPLIES	110,509	95,000	95,000	125,000	125,000	
	SUBTOTAL: CONTRACTED EXPENSES	148,991	133,750	133,750	177,000	163,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,547	6,694	6,694	7,841	7,841	
812	NYS RETIREMENT	0	14,450	14,450	18,500	18,500	
835	MEAL ALLOWANCE	3,264	2,500	2,500	2,500	2,500	
	SUBTOTAL: EMPLOYEE BENEFITS	10,811	23,644	23,644	28,841	28,841	0
<b>TOTAL EXPENSE:SNOW/ICE REMOVAL</b>		<b>256,846</b>	<b>242,394</b>	<b>242,394</b>	<b>305,841</b>	<b>292,591</b>	<b>0</b>
REVENUES:							
<b>5142</b>	<b>SNOW &amp; ICE REMOVAL</b>						
2665	SALE OF USED EQUIPMENT	352	1,000	1,000	1,000	1,000	
<b>TOTAL REVENUE:SNOW/ICE REMOVAL</b>		<b>352</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>5182</b>	<b>STREET LIGHTING</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	1,500	1,500	1,500	1,500	
	SUBTOTAL: PERSONAL SERVICES	0	1,500	1,500	1,500	1,500	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	567,481	540,000	540,000	555,000	555,000	
444	VEHICLE MAINTENANCE	44	1,500	1,500	0	0	
472	CONTRACTED SERVICES				1,500	1,500	
483	ELECTR. MATERIALS & SUPPLIES	9,459	10,000	10,000	10,000	10,000	
487	CONST. MATERIALS & SUPPLIES	1,271	4,000	4,000	4,000	4,000	
	SUBTOTAL: CONTRACTED EXPENSES	578,254	555,500	555,500	570,500	570,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	115	115	115	115	
812	NYS RETIREMENT	0	255	255	278	278	
	SUBTOTAL: EMPLOYEE BENEFITS	0	370	370	393	393	0
<b>TOTAL EXPENSE:STREET LIGHTING</b>		<b>578,254</b>	<b>557,370</b>	<b>557,370</b>	<b>572,393</b>	<b>572,393</b>	<b>0</b>



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
2016

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>5630</b>	<b>BUS OPERATIONS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	410,412	426,559	426,559	474,770	474,770	
102	LONGEVITY PAY	7,505	10,025	10,025	10,585	10,585	
103	OVERTIME PAY	51,183	35,000	35,000	35,000	35,000	
108	COMP TIME BUYOUT	5,849	7,000	7,000	8,000	8,000	
118	STANDBY PAY	8,250	10,000	10,000	10,000	10,000	
120	SUBSTITUTE EMPLOYEES	60,627	60,000	60,000	25,000	25,000	
	SUBTOTAL: PERSONAL SERVICES	543,827	548,584	548,584	563,355	563,355	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES		12,500	12,500			
205	DATA PROCESSING EQUIPMENT	2,385	1,000	1,000	1,000	1,000	
211	OTHER EQUIPMENT	3,651	1,000	2,897	1,500	1,500	
	SUBTOTAL: EQUIPMENT	6,035	14,500	16,397	2,500	2,500	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	938					
	SUBTOTAL: CAPITAL OUTLAY	938	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	798	2,000	2,000	2,000	2,000	
426	VEHICLE FUEL	101,573	111,000	111,000	111,000	90,000	
444	VEHICLE MAINTENANCE	50,860	35,000	38,292	35,000	35,000	
450	PHYSICAL EXAMS	1,360	1,200	1,200	1,200	1,200	
461	TRAVEL REIMBURSEMENT	1,425	3,000	3,000	3,000	3,000	
463	POSTAGE, FREIGHT, & EXPRESS	260	200	200	200	200	
464	ADVERTISING	289	500	500	500	500	
472	CONTRACTED SERVICES	13,776	18,000	18,000	18,000	18,000	
485	GENERAL MATERIALS & SUPPLIES	465	2,000	2,000	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	170,805	172,900	176,192	172,900	151,900	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	41,181	41,982	41,982	43,112	43,112	
812	NYS RETIREMENT	76,456	76,653	76,653	92,218	92,218	
821	HOSPITAL & MEDICAL	152,772	143,151	143,151	199,126	198,703	
822	DENTAL INSURANCE	7,350	8,470	8,470	8,932	8,932	
826	OPTICAL INSURANCE	2,040	1,931	1,931	2,318	2,318	
834	UNIFORM ALLOWANCE	0	1,500	1,650	1,000	1,000	
835	MEAL ALLOWANCE	214	200	200	200	200	
	SUBTOTAL: EMPLOYEE BENEFITS	280,013	273,887	274,037	346,906	346,483	0
<b>TOTAL EXPENSE:BUS OPERATIONS</b>		<b>1,001,619</b>	<b>1,009,871</b>	<b>1,015,210</b>	<b>1,085,661</b>	<b>1,064,238</b>	<b>0</b>

<b>REVENUES:</b>							
<b>5630</b>	<b>BUS OPERATIONS</b>						
1750	TOKENS	1,572	6,000	6,000	6,000	6,000	
1751	PARA TRANSIT OPERATIONS	11,572	11,800	11,800	11,000	12,000	
1752	FARE BOX	70,625	100,000	100,000	80,000	90,000	
1754	TOURS	0	2,500	2,500	2,500	2,500	
1789	ADVERTISING	0		0	500	500	
2117	ADVERTISING FEES	1,925	3,000	3,000	3,000	3,000	
2770	OTHER UNCLASSIFIED REVENUE						
3589	NYS ASSISTANCE	223,878	250,000	250,000	250,000	250,000	
4589	FEDERAL ASSISTANCE	870					
4590	FEDERAL REIMBURSEMENT	441,736	480,000	480,000	480,000	480,000	
<b>TOTAL REVENUE:BUS OPERATIONS</b>		<b>752,177</b>	<b>853,300</b>	<b>853,300</b>	<b>833,000</b>	<b>844,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>5630-Bus</b>					
Bus Operator	7.00/8.00	276,185	319,875	319,875	
Transit Supervisor	1.00/1.00	45,169	46,527	46,527	
Garage Foreman	0.30/0.30	15,695	16,167	16,167	
Senior Clerk	1.00/1.00	39,138	40,315	40,315	
Clerk	1.00/1.00	36,136	37,222	37,222	
Safety Officer	0.30/0.30	14,236	14,664	14,664	
<b>Total-5630</b>	<b>10.60/11.60</b>	<b>426,559</b>	<b>474,770</b>	<b>474,770</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>5630-Bus</b>											
Annan, R.	Bus Oper.	6	40,945	900		3,201	7,741	23,616	812	247	77,462
Bergquist, D.	Safety Officer*	6	14,664	270		1,142	2,763				18,839
Bostwick, K.	Bus Oper.	5	39,881			3,051		23,616	812	247	67,607
DePalma, L.	Clerk	6	37,222	900		2,916	7,053	3,000	812	247	52,150
Donahue, J.	Bus Oper.	6	40,945	1,350		3,236	7,825	23,616	812	247	78,030
Fagan, F.	Garage Foreman**	6	16,167	465		1,272	3,077				20,981
Gillespie, L.	Bus Oper.	6	40,945	900		3,201	7,741	10,510	812	114	64,223
Perry, R.	Bus Oper.	6	40,945	900		3,201	7,741	10,510	812	114	64,223
Peters, S.	Bus Oper.	6	40,945	1,350		3,236	7,825	23,616	812	247	78,030
Roser, T.	Transit Super.	6	46,527	1,100		3,643	8,811	23,616	812	247	84,756
Van DeMark, K.	Bus Oper.	6	40,945	1,350		3,236	7,825	9,371	812	114	63,652
Williams, E.	Senior Clerk	6	40,315	1,100		3,168	7,662	23,616	812	247	76,920
NEW POSITION	Bus Oper.	1	34,324			2,626	6,350	23,616	812	247	67,975
	.103 Overtime				35,000	2,678	6,475				44,153
	.108 Comp. Time				8,000	612	1,480				10,092
	.118 Standby Pay				10,000	765	1,850				12,615
	.120 Substitute Emp.				25,000	1,913					26,913
	.835 Meal Allow.				200	15					215
<b>Total-5630</b>			<b>474,770</b>	<b>10,585</b>	<b>78,200</b>	<b>43,112</b>	<b>92,218</b>	<b>198,703</b>	<b>8,932</b>	<b>2,318</b>	<b>908,838</b>

\*Part Safety/Bus

\*\* Part Garage/Bus

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7551</b>	<b>SPECIAL EVENTS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	2,073	5,000	5,000	5,000	5,000	
	SUBTOTAL: PERSONAL SERVICES	2,073	5,000	5,000	5,000	5,000	0
<u>CONTRACTED EXPENSES</u>							
487	CONST. MATERIALS & SUPPLIES	773	900	900	900	900	
	SUBTOTAL: CONTRACTED EXPENSES	773	900	900	900	900	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	155	383	383	383	383	
812	NYS RETIREMENT	0	850	850	925	925	
	SUBTOTAL: EMPLOYEE BENEFITS	155	1,233	1,233	1,308	1,308	0
	<b>TOTAL EXPENSE:SPECIAL EVENTS</b>	<b>3,001</b>	<b>7,133</b>	<b>7,133</b>	<b>7,208</b>	<b>7,208</b>	<b>0</b>
REVENUES:							
<b>7551</b>	<b>SPECIAL EVENTS</b>						
2710	FESTIVAL & EVENT REIMB.	170					
	<b>TOTAL REVENUE:SPECIAL EVENTS</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8140</b>	<b>STORM SEWERS</b>						
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
SUBTOTAL: EQUIPMENT		0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	256	500	500	500	500	
444	VEHICLE MAINTENANCE	857	1,000	1,000	1,000	1,000	
472	CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	16,617	16,500	16,500	16,500	16,500	
SUBTOTAL: CONTRACTED EXPENSES		18,729	19,000	19,000	19,000	19,000	0
TOTAL EXPENSE:STORM SEWERS		18,729	19,000	19,000	19,000	19,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>8160</b>	<b>REFUSE &amp; GARBAGE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	488,101	482,354	482,354	537,269	537,269	
102	LONGEVITY PAY	10,800	14,300	14,300	15,350	15,350	
103	OVERTIME PAY	11,542	15,500	15,500	15,500	15,500	
109	TEMPORARY STATUS CHANGE	95					
	SUBTOTAL: PERSONAL SERVICES	510,538	512,154	512,154	568,119	568,119	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	26,822	30,000	30,000	45,000	30,000	
472	CONTRACTED SERVICES	0	1,250	1,250	1,250	1,250	
485	GENERAL MATERIALS & SUPPLIES	2,576	4,000	4,000	4,000	4,000	
487	CONST. MATERIALS & SUPPLIES	0	500	500	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	29,398	35,750	35,750	50,750	35,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	38,208	39,187	39,187	43,469	43,469	
812	NYS RETIREMENT	64,811	87,066	87,066	105,102	105,102	
821	HOSPITAL & MEDICAL	257,015	238,079	238,079	284,227	276,841	
822	DENTAL INSURANCE	9,064	10,164	10,164	10,556	10,556	
826	OPTICAL INSURANCE	3,057	2,391	2,391	2,945	2,945	
835	MEAL ALLOWANCE	192	100	100	100	100	
	SUBTOTAL: EMPLOYEE BENEFITS	372,348	376,987	376,987	446,399	439,013	0
<b>TOTAL EXPENSE:REFUSE/GARBAGE</b>		<b>912,284</b>	<b>924,891</b>	<b>924,891</b>	<b>1,065,268</b>	<b>1,042,882</b>	<b>0</b>

REVENUES:							
<b>8160</b>	<b>REFUSE &amp; GARBAGE</b>						
2130	REFUSE & GARBAGE CHARGE	4,628	2,000	2,000	2,000	2,000	
2131	APPLIANCE FEES	70	1,000	1,000	1,000	1,000	
2545	HAULER REGISTRATIONS	19,667	14,000	14,000	14,000	14,000	
2650	SALE OF SCRAP & EXCESS MATER.	6,960	17,000	17,000	17,000	17,000	
2680	INSURANCE RECOVERY	1,618	1,000	1,000	1,000	1,000	
2776	OTHER REIMBURSEMENT	50					
<b>TOTAL REVENUE:REFUSE/GARBAGE</b>		<b>32,993</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>8160-Refuse</b>					
Labor Foreman	1.00/1.00	45,169	46,527	46,527	
HMEO	3.00/3.00	93,449	131,613	131,613	
Laborer	7.00/6.00	269,152	241,890	241,890	
MEO	2.00/3.00	74,584	117,239	117,239	
Total-8160	13.00/13.00	482,354	537,269	537,269	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8161</b>	<b>SOLID WASTE MGMT FACILITY</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY		39,492	39,492	41,743	41,743	
102	LONGEVITY PAY		1,700	1,700	1,700	1,700	
103	OVERTIME PAY	5,222	10,000	10,000	10,000	10,000	
109	TEMPORARY STATUS CHANGE	637	1,000	1,000	1,000	1,000	
	SUBTOTAL: PERSONAL SERVICES	5,859	52,192	52,192	54,443	54,443	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES						
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	387	400	400	400	400	
422	ELECTRICITY	3,623	3,800	3,800	3,800	3,800	
443	MAINTENANCE OF BUILDING	919	2,500	2,500	2,500	1,500	
444	VEHICLE MAINTENANCE	2,269	3,000	3,000	3,000	3,000	
471	SERVICE CONTRACTS	6,151	6,000	6,000	6,000	6,000	
472	CONTRACTED SERVICES	18,536	25,000	26,670	28,000	28,000	
	SUBTOTAL: CONTRACTED EXPENSES	31,886	40,700	42,370	43,700	42,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	437	3,993	3,993	4,165	4,165	
812	NYS RETIREMENT	0	8,873	8,873	10,072	10,072	
821	HOSPITAL & MEDICAL		21,702	21,702	23,616	23,616	
822	DENTAL INSURANCE		847	847	812	812	
826	OPTICAL INSURANCE		230	230	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	437	35,645	35,645	38,912	38,912	0
TOTAL EXPENSE:SOLID WASTE MGMT		38,182	128,537	130,207	137,055	136,055	0

REVENUES:							
<b>8161</b>	<b>SOLID WASTE MGMT FACILITY</b>						
2130	REFUSE & GARBAGE CHARGE	39,376	30,000	30,000	30,000	30,000	
2650	SALE OF SCRAP MATERIAL	3,373	2,200	2,200	2,200	2,200	
TOTAL REVENUE:SOLID WASTE MGMT		42,749	32,200	32,200	32,200	32,200	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>8161-Solid Waste</b>					
Weighmaster	1.00/1.00	39,492	41,743	41,743	
Total-8161	1.00/1.00	39,492	41,743	41,743	0



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8163</b>	<b>LANDFILLS</b>						
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	772	1,000	1,000	0	0	
471	SERVICE CONTRACTS	12,759	18,800	18,800	18,800	18,800	
472	CONTRACTED SERVICES	696,391	725,000	725,000	820,000	820,000	
473	EQUIPMENT RENTAL	0	5,000	5,000	5,000	5,000	
SUBTOTAL: CONTRACTED EXPENSES		709,922	749,800	749,800	843,800	843,800	0
TOTAL EXPENSE:LANDFILLS		709,922	749,800	749,800	843,800	843,800	0
REVENUES:							
<b>8163</b>	<b>LANDFILLS</b>						
2130	REFUSE & GARBAGE CHARGE	15,544	10,000	10,000	10,000	10,000	
2411	HAULING FEES	3,474	5,000	5,000	5,000	5,000	
TOTAL REVENUE:LANDFILLS		19,018	15,000	15,000	15,000	15,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8164</b>	<b>RECYCLING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	331,269	439,821	439,821	416,730	416,730	
102	LONGEVITY PAY	8,450	13,700	13,700	12,850	12,850	
103	OVERTIME PAY	5,303	4,300	4,300	4,300	4,300	
105	RETIREMENT ACCUMULATION				48,132	0	
109	TEMPORARY STATUS CHANGE	45	1,000	1,000	1,000	1,000	
	SUBTOTAL: PERSONAL SERVICES	345,066	458,821	458,821	483,012	434,880	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	13,122	15,000	15,000	15,000	15,000	
485	GENERAL MATERIALS & SUPPLIES	367	500	500	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	13,489	15,500	15,500	15,500	15,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	25,850	35,119	35,119	36,970	33,287	
812	NYS RETIREMENT	58,597	78,000	78,000	80,453	80,453	
821	HOSPITAL & MEDICAL	204,596	227,718	227,718	197,862	192,515	
822	DENTAL INSURANCE	8,575	9,317	9,317	8,120	8,120	
826	OPTICAL INSURANCE	3,101	2,284	2,284	2,071	2,071	
835	MEAL ALLOWANCE	234	250	250	250	250	
	SUBTOTAL: EMPLOYEE BENEFITS	300,952	352,688	352,688	325,726	316,696	0
<b>TOTAL EXPENSE:RECYCLING</b>		<b>659,506</b>	<b>827,009</b>	<b>827,009</b>	<b>824,238</b>	<b>767,076</b>	<b>0</b>

REVENUES:							
<b>8164</b>	<b>RECYCLING</b>						
2680	INSURANCE RECOVERY	2,505	0	0	500	500	
<b>TOTAL REVENUE:RECYCLING</b>		<b>2,505</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>8164-Recycling</b>					
HMEO	4.00/4.00	170,364	175,484	175,484	
Laborer	5.00/4.00	195,690	161,260	161,260	
Code Enf. Officer	1.00/1.00	37,385	40,636	40,636	
MEO	1.00/1.00	36,382	39,350	39,350	
Total-8164	11.00/10.00	439,821	416,730	416,730	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8170</b>	<b>STREET CLEANING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	202,553	164,155	164,155	131,613	131,613	
102	LONGEVITY PAY	7,050	3,900	3,900	3,900	3,900	
103	OVERTIME PAY	1,823	7,000	7,000	7,000	7,000	
109	TEMPORARY STATUS CHANGE	125	200	200	200	200	
110	SHIFT DIFFERENTIAL	363	1,100	1,100	1,100	1,100	
	SUBTOTAL: PERSONAL SERVICES	211,914	176,355	176,355	143,813	143,813	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	607	1,000	1,000	1,000	1,000	
444	VEHICLE MAINTENANCE	17,533	22,000	22,000	35,000	22,000	
472	CONTRACTED SERVICES	1,800	6,000	6,000	7,500	7,500	
479	MINOR EQUIPMENT - OTHER	3,519	3,000	3,000	3,000	3,000	
482	MECHANICAL MATERIALS & SUPPL.	533	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	2,285	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	26,277	35,500	35,500	50,000	37,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,858	13,506	13,506	11,017	11,017	
812	NYS RETIREMENT	37,575	29,980	29,980	26,605	26,605	
821	HOSPITAL & MEDICAL	87,846	86,808	86,808	70,848	70,848	
822	DENTAL INSURANCE	2,911	3,388	3,388	2,436	2,436	
826	OPTICAL INSURANCE	994	920	920	741	741	
835	MEAL ALLOWANCE	0	200	200	200	200	
	SUBTOTAL: EMPLOYEE BENEFITS	145,183	134,802	134,802	111,847	111,847	0
<b>TOTAL EXPENSE:STREET CLEANING</b>		<b>383,375</b>	<b>346,657</b>	<b>346,657</b>	<b>305,660</b>	<b>292,660</b>	<b>0</b>
REVENUES:							
<b>8170</b>	<b>STREET CLEANING</b>						
2189	CONTRACT RETURNS	2,200	2,000	2,000	2,000	2,000	
2680	INSURANCE RECOVERY	322					
<b>TOTAL REVENUE:STREET CLEANING</b>		<b>2,522</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>8170-Street Clean.</b>					
HMEO	3.00/3.00	127,773	131,613	131,613	
MEO	1.00/0.00	36,382			
Total-8170	4.00/3.00	164,155	131,613	131,613	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8745</b>	<b>FLOOD &amp; EROSION CONTROL</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	500	500	500	500	
	SUBTOTAL: PERSONAL SERVICES	0	500	500	500	500	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	2,012	2,000	2,000	2,200	2,200	
443	MAINTENANCE OF BUILDING	0	250	250	250	250	
474	FIXED MECHANICAL EQUIPMENT	0	250	250	250	250	
487	CONST. MATERIALS & SUPPLIES	0	500	500	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	2,012	3,000	3,000	3,200	3,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	38	38	38	38	
812	NYS RETIREMENT	0	85	85	93	93	
	SUBTOTAL: EMPLOYEE BENEFITS	0	123	123	131	131	0
<b>TOTAL EXPENSE:FLOOD/EROSION CTRL</b>		<b>2,012</b>	<b>3,623</b>	<b>3,623</b>	<b>3,831</b>	<b>3,831</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>8989</b>	<b>COMMUNITY SERVICE-PIKE PLAN</b>						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	4,459	3,800	3,800	5,000	5,000	
443	MAINTENANCE OF BUILDING	683	5,000	5,000	3,800	3,800	
	SUBTOTAL: CONTRACTED EXPENSES	5,141	8,800	8,800	8,800	8,800	0
	TOTAL EXPENSE:COMM.SVC.-PIKE PLAN	5,141	8,800	8,800	8,800	8,800	0

REVENUES:							
<b>8989</b>	<b>COMMUNITY SERVICE-PIKE PLAN</b>						
2770	OTHER UNCLASSIFIED REVENUE	8,831	5,000	5,000	5,000	5,000	
	TOTAL REVENUE:COMM.SVC.-PIKE PLAN	8,831	5,000	5,000	5,000	5,000	0

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2016 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	7,745	23,616	812	247	77,488
Arthurs, G.	Mechanic	5132	5	44,997			3,442	8,324	23,616	812	247	81,439
Bergquist, D.	Safety Officer	3989	6	34,216	630		2,666	6,447	23,616	812	247	68,633
Boyle, E.	Asst. Superintend.*	1490	6	46,878	1,240		3,681	8,902	3,000	812	247	64,760
Bradford, R. Jr.	Laborer	8164	6	40,315	1,550		3,203	7,745	22,022	812	247	75,894
Brandt, J.	Account Clerk*	1490	6	33,040	1,240		2,622	6,342	1,500	812	114	45,670
Briggs, J.	HMEO	8164	6	43,871	1,100		3,440	8,320	23,616	812	247	81,406
Bruck, L.	Clerk	1490	2	25,929			1,984	4,797	23,616	812	247	57,384
Cahill, M.	Laborer	8160	6	40,315	1,350		3,187	7,708	22,022	812	247	75,641
Cahill, P.	Weightmaster	8161	4	41,743	1,700		3,323	8,037	23,616	812	247	79,478
Clausi, P.	Traffic Electrician	3311	6	53,890	1,100		4,207	10,173	23,616	812	247	94,045
Cooper, F.	Mechanic	5132	6	46,060	900		3,592	8,688	23,616	812	247	83,915
Corkery, T.	MEO	8164	3	39,350			3,010	7,280	23,616	812	247	74,315
Crosswell, M.	Sign Painter	3310	6	46,527	900		3,628	8,774	10,510	812	114	71,265
D'Annunzio, J.	Laborer	8164	6	40,315	1,350		3,187	7,708	22,022	812	247	75,641
Dolan, R.	MEO	8160	4	40,414			3,092	7,477	23,616	812	247	75,657
Edwards, J.	Code Enf. Officer	8164	6	40,636	1,100		3,193	7,721	10,510	812	114	64,086
Ellsworth, S.	Mechanic	5132	6	46,060	1,100		3,608	8,725	23,616	812	247	84,167
Fagan, F.	Garage Foreman	5132	6	37,723	1,085		2,969	7,179	10,510	812	114	60,392
Filocco, J.	Skilled Mechanic	1621	6	53,890	1,550		4,241	10,256	23,616	812	247	94,613
Garcia, J.	Laborer	3310	6	40,315	1,100		3,168	7,662	23,616	812	247	76,920
Glass, D. Jr.	HMEO	8164	6	43,871	2,100		3,517	8,505	23,616	812	247	82,667
Glass, P.	Dispatcher*	1490	6	35,097	1,680		2,813	6,804	24,443	812	247	71,896
Harding, L.	Laborer	8160	6	40,315	1,550		3,203	7,745	10,510	812	114	64,249
Houghtaling, D.	HMEO	8170	6	43,871	1,100		3,440	8,320	23,616	812	247	81,406
John-Baptiste, D.	Laborer	8164	6	40,315	1,350		3,187	7,708	10,510	812	114	63,996
Jones, J.	HMEO	8160	6	43,871	1,550		3,475	8,403	22,022	812	247	80,380
Leverenz, J.	Laborer	8160	6	40,315	2,100		3,245	7,847	10,510	812	114	64,943
Long, R.	Maintenance Asst.	5110	6	43,871	2,100		3,517	8,505	23,616	812	247	82,667
MacCreery, M.	Labor Foreman	8160	6	46,527	1,700		3,689	8,922	23,616	812	247	85,513
McIntosh, C.	Mechanic	5132	6	46,060	900		3,592	8,688	23,616	812	247	83,915
McNabb, S.	MEO	8160	2	37,475			2,867	6,933	22,022	812	247	70,356
Melitto, M.	HMEO	5110	6	43,871	1,550		3,475	8,403	23,616	812	247	81,974
Molina, O.	HMEO	8170	6	43,871	1,100		3,440	8,320	23,616	812	247	81,406
Norton, G.	Skilled Mechanic	1621	6	53,890	1,550		4,241	10,256	9,371	812	114	80,235
Palen, L.	Laborer	8164	6	40,315	1,100		3,168	7,662	9,371	812	114	62,542
Purcell, P.	HMEO	8160	6	43,871	1,550		3,475	8,403	23,616	812	247	81,974
Robins, B.	Laborer	8160	6	40,315	1,550		3,203	7,745	24,443	812	247	78,315
Schupp, M.	Superintendent*	1490		42,738	450		3,304	7,990	23,616	812	247	79,157
Scott, R.	HMEO	5110	6	43,871	1,350		3,459	8,366	23,616	812	247	81,721
Simon, M.	Street Foreman	5110	6	48,880	1,700		3,869	9,357	23,616	812	247	88,482
Smith, J.	HMEO	5110	6	43,871	1,700		3,486	8,431	23,616	812	247	82,163
Soria, S.	HMEO	8164	6	43,871	1,100		3,440	8,320	23,616	812	247	81,406
Stoutenburg, M.	HMEO	8170	6	43,871	1,700		3,486	8,431	23,616	812	247	82,163
Sweeney, E.	Asst. Superintendent	1490	6	58,598	1,700		4,613	11,155	23,616	812	247	100,741
Topple, M.	Admin. Assistant*	1490	2	33,018			2,526	6,108	22,022	812	247	64,733
Trojak, M.	Mechanic	5132	2	40,829			3,123	7,553	22,022	812	247	74,587
Tubby, W.	HMEO	5110	3	40,679			3,112	7,526	22,022	812	247	74,398
Ward, E.	Laborer	3310	6	40,315	1,700		3,214	7,773	22,022	812	247	76,083
Washington, A.	Laborer	8160	6	40,315	1,350		3,187	7,708	23,616	812	247	77,235
Watzka, T.	HMEO	5110	6	43,871	900		3,425	8,283	23,616	812	247	81,154
Williams, G.	HMEO	8160	6	43,871	1,100		3,440	8,320	23,616	812	247	81,406
Williams, M.J., Jr.	MEO	8160	3	39,350			3,010	7,280	23,616	812	247	74,315
Williams, M.J., Sr.	HMEO	8164	6	43,871	2,100		3,517	8,505	23,616	812	247	82,667
Wiltshire, M.	Oper. & Finance Adm.*	1490	6	21,556	840		1,713	4,143	23,616	812	247	52,928
Winchell, B.	Maint./Welder	5132	6	46,527	1,550		3,678	8,894	10,510	812	114	72,085
.103	Overtime					225,250	17,232	41,671				284,153
.105	Retirement Accum.					0	0					0
.108	Comp. Time Payout					8,400	643	1,554				10,597
.109	Temp.Status Change					5,450	417	1,008				6,875
.110	Shift Differential					3,500	268	648				4,415
.111	Seasonal Employees					22,200	1,698					23,898
.112	Part Time					0	0	0				0
.118	Standby Pay					12,960	991	2,398				16,349
.127	Retirement Incentive					0	0					0
.835	Meal Allowance					4,450	340					4,790
.836	Tool Allowance					1,500	115					1,615
Total-DPVW		56		2,364,422	64,315	283,710	207,502	496,595	1,146,840	45,472	12,502	4,621,358

\*Part General/Sewer Fund



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>6772</b>	<b>PROGRAMS FOR AGING</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	697	450	450	500	500	
	SUBTOTAL: PERSONAL SERVICES	697	450	450	500	500	0
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	14,723	20,000	20,000	20,000	20,000	
472	CONTRACTED SERVICES	1,001	1,300	1,300	1,300	1,300	
485	GENERAL MATERIALS & SUPPLIES	539	700	700	700	700	
	SUBTOTAL: CONTRACTED EXPENSES	16,263	22,000	22,000	22,000	22,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	52	35	35	38	38	
	SUBTOTAL: EMPLOYEE BENEFITS	52	35	35	38	38	0
TOTAL EXPENSE:PROG. FOR AGING		17,012	22,485	22,485	22,538	22,538	0

REVENUES:							
<b>6772</b>	<b>PROGRAMS FOR AGING</b>						
2001	RECREATION FEES	1,218	950	950	950	950	
2004	BUS TRIPS	15,797	20,000	20,000	20,000	20,000	
TOTAL REVENUE:PROG. FOR AGING		17,015	20,950	20,950	20,950	20,950	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7020</b>	<b>RECREATION ADMINISTRATION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	76,278	91,728	91,728	131,292	78,767	
102	LONGEVITY PAY	2,065	2,415	2,415	2,615	2,390	
103	OVERTIME PAY	336	500	500	500	500	
105	RETIREMENT ACCUMULATION				44,232	0	
112	PART TIME EMPLOYEES	12,367	15,733	15,733	18,080	18,080	
118	STANDBY PAY	7,000	8,660	8,660	8,660	8,660	
	SUBTOTAL: PERSONAL SERVICES	98,046	119,036	119,036	205,379	108,397	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,189	1,400	1,400	1,400	1,400	
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	1,000	1,000	
441	MAINTENANCE OF EQUIPMENT	14	200	200	200	200	
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	935	1,500	1,500	1,500	1,500	
463	POSTAGE, FREIGHT, & EXPRESS	361	750	750	750	750	
464	ADVERTISING	986	1,200	1,200	1,000	1,000	
471	SERVICE CONTRACTS	6,179	6,000	6,000	9,000	9,000	
472	CONTRACTED SERVICES	800	800	800	800	250	
479	MINOR EQUIPMENT	52	200	200	200	200	
	SUBTOTAL: CONTRACTED EXPENSES	10,516	13,150	13,150	15,950	15,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,436	9,122	9,122	15,727	8,308	
812	NYS RETIREMENT	12,893	20,236	20,236	29,812	20,053	
821	HOSPITAL & MEDICAL	20,289	22,014	22,014	48,100	22,022	
822	DENTAL INSURANCE	584	847	847	1,624	812	
826	OPTICAL INSURANCE	230	230	230	494	247	
834	UNIFORM ALLOWANCE	2,110	2,500	2,500	2,500	2,500	
835	MEAL ALLOWANCE	29	200	200	200	200	
	SUBTOTAL: EMPLOYEE BENEFITS	43,571	55,149	55,149	98,457	54,142	0
<b>TOTAL EXPENSE:RECREATION ADMIN.</b>		<b>152,133</b>	<b>187,335</b>	<b>187,335</b>	<b>319,786</b>	<b>177,939</b>	<b>0</b>
REVENUES:							
<b>7020</b>	<b>RECREATION ADMINISTRATION</b>						
2000	EMPLOYEES 10% MEDICAL INS.	9,000	10,500	10,500	13,000	11,000	
2005	SPONSOR FEES	0	1,000	1,000	1,000	1,000	
2006	DEPARTMENT SPONSORSHIPS		22,000	22,000			
2116	RECREATION FEES (LANDLORD)	113,500	0	0			
<b>TOTAL REVENUE:RECREATION ADMIN.</b>		<b>122,500</b>	<b>33,500</b>	<b>33,500</b>	<b>14,000</b>	<b>12,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>7020-Rec.Admin.</b>					
Director of Rec.	1.00/1.00	60,396	62,211	57,211	
Oper. & Finance Admin.	0.40/0.40	20,927	21,556	21,556	
Envir. Program Oper. Spec.	0.25/0.00	10,405	11,366	0	
Clerk	0.00/0.00	0	36,159	0	
<b>Total-7020</b>	<b>1.65/1.40</b>	<b>91,728</b>	<b>131,292</b>	<b>78,767</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7020-Rec.Admin.</b>											
Gilfeather, K.	Director of Rec.		57,211	1,550		4,495	10,871	22,022	812	247	97,208
Wiltshire, M.	Oper./Fin. Admin.*	6	21,556	840		1,713	4,143				28,253
	Envir.Prog.Op.Sp.**	5	0	0		0	0				0
NEW POSITION	Clerk	5	0			0	0	0	0	0	0
	.103 Overtime				500	38	93				631
	.105 Retirement				0	0					0
	.112 Part Time				18,080	1,383	3,345				22,808
	.118 Standby Pay				8,660	662	1,602				10,925
	.835 Meal Allowance				200	15					215
<b>Total-7020</b>			<b>78,767</b>	<b>2,390</b>	<b>27,440</b>	<b>8,308</b>	<b>20,053</b>	<b>22,022</b>	<b>812</b>	<b>247</b>	<b>160,039</b>

\*Part General/Sewer Fund

\*\*Part 7020/7143/7240

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>7110</b>	<b>PARKS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	152,304	195,347	195,347	221,923	219,923	
102	LONGEVITY PAY	4,650	5,850	5,850	6,030	6,030	
103	OVERTIME PAY	13,232	14,000	14,000	16,000	16,000	
105	RETIREMENT ACCUMULATION				6,094	0	
109	TEMPORARY STATUS CHANGE	999	750	750	750	750	
110	SHIFT DIFFERENTIAL	0	200	200	200	200	
111	SEASONAL EMPLOYEES	65,682	52,500	52,500	73,000	59,000	
112	PART TIME EMPLOYEES		0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		236,866	268,647	268,647	323,997	301,903	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES						
211	OTHER EQUIPMENT	3,565	1,000	1,000	1,500	1,500	
SUBTOTAL: EQUIPMENT		3,565	1,000	1,000	1,500	1,500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	74,922	3,000	13,000	55,000	0	
302	CONST. MATERIALS & SUPPLIES	2,582	2,000	2,000	7,500	7,500	
305	HUTTON PARK				1,500	1,500	
306	BLOCK PARK				1,500	1,500	
307	LOUGHRAN PARK				1,500	1,500	
SUBTOTAL: CAPITAL OUTLAY		77,505	5,000	15,000	67,000	12,000	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	1,000	1,000	
411	CONSULTANTS	4,475			0	0	
422	ELECTRICITY	21,049	20,000	20,000	24,000	22,000	
423	NATURAL GAS	2,880	2,500	2,500	2,500	2,500	
426	VEHICLE FUEL	23,519	22,000	22,000	20,000	18,000	
441	MAINTENANCE OF EQUIPMENT	2,267	4,000	4,000	6,500	5,500	
443	MAINTENANCE OF BUILDING	2,772	3,000	3,000	6,500	6,500	
444	VEHICLE MAINTENANCE	6,564	6,000	6,000	8,000	8,000	
471	SERVICE CONTRACTS	3,940	5,000	5,000	6,000	6,000	
472	CONTRACTED SERVICES	4,315	4,000	4,000	5,000	5,000	
473	EQUIPMENT RENTAL	95	300	300	300	300	
479	MINOR EQUIPMENT - OTHER	1,045	1,500	1,500	4,000	4,000	
485	GENERAL MATERIALS & SUPPLIES	4,750	6,500	6,500	8,500	8,500	
486	CLEANING & SANITATION SUPPLIES	3,367	3,500	3,500	4,000	4,000	
487	CONST. MATERIALS & SUPPLIES	1,643	1,500	2,035	2,500	2,500	
SUBTOTAL: CONTRACTED EXPENSES		82,681	80,800	81,335	98,800	93,800	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,786	20,551	20,551	24,786	23,096	
812	NYS RETIREMENT	30,079	36,745	36,745	45,307	44,937	
821	HOSPITAL & MEDICAL	81,999	96,882	96,882	105,126	102,241	
822	DENTAL INSURANCE	2,336	4,235	4,235	4,060	4,060	
826	OPTICAL INSURANCE	921	1,027	1,027	1,102	1,102	
SUBTOTAL: EMPLOYEE BENEFITS		133,122	159,440	159,440	180,381	175,436	0
<b>TOTAL EXPENSE:PARKS</b>		<b>533,738</b>	<b>514,887</b>	<b>525,422</b>	<b>671,678</b>	<b>584,639</b>	<b>0</b>
<b>REVENUES:</b>							
<b>7110</b>	<b>PARKS</b>						
2000	EMPLOYEES 10% MEDICAL INS.						
2001	RECREATION FEES	16,783	20,500	20,500	20,500	20,500	
2005	SPONSOR FEES	587	1,000	1,000	1,000	1,000	
4589	FEDERAL ASSISTANCE	453					
<b>TOTAL REVENUE:PARKS</b>		<b>17,824</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>7110-Parks</b>					
Superintendent	0.00/0.20		19,095	17,095	
Working Supervisor	1.00/1.00	45,169	46,527	46,527	
Laborer	4.00/4.00	150,175	156,301	156,301	
Total-7110	5.00/5.20	195,344	221,923	219,923	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7110-Parks</b>											
Coddington, F.	Working Super.	6	46,527	2,100		3,720	8,996	23,616	812	247	86,018
Castro, A.	Laborer	6	40,315	1,100		3,168	7,662	22,022	812	247	75,326
Hull, R.	Laborer	6	40,315	1,100		3,168	7,662	23,616	812	247	76,920
Hymes, D.	Laborer	2	35,356			2,705	6,541	9,371	812	114	54,899
Primo, J.	Laborer	6	40,315	1,550		3,203	7,745	23,616	812	247	77,488
Schupp, M.	Superintendent		17,095	180		1,322	3,196				21,792
	.103 Overtime				16,000	1,224	2,960				20,184
	.105 Retirement				0	0					0
	.109 Temp. Status Chg.				750		57	139			946
	.110 Shift Diff.				200		15	37			252
	.111 Seasonal				59,000	4,514					63,514
Total-7110			219,923	6,030	75,950	23,096	44,937	102,241	4,060	1,102	477,339

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7140</b>	<b>PLAYGROUNDS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	2,026	1,500	1,500	1,500	1,500	
111	SEASONAL EMPLOYEES	58,812	68,000	68,000	80,000	75,000	
	SUBTOTAL: PERSONAL SERVICES	60,838	69,500	69,500	81,500	76,500	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	1,374	1,000	1,000	1,000	1,000	
453	SCHOOL TAX & GENERAL TAX	6,735	7,000	7,000	7,000	7,000	
472	CONTRACTED SERVICES	1,798	1,800	1,800	1,800	1,800	
479	MINOR EQUIPMENT - OTHER	277	800	800	800	800	
485	GENERAL MATERIALS & SUPPLIES	4,043	4,500	4,500	4,500	4,500	
492	CHILDREN'S DAY PARADE	1,366	1,500	1,500	1,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	15,593	16,600	16,600	16,600	16,600	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,652	5,317	5,317	6,235	5,852	
812	NYS RETIREMENT	0	255	255	278	278	
	SUBTOTAL: EMPLOYEE BENEFITS	4,652	5,572	5,572	6,513	6,130	0
<b>TOTAL EXPENSE:PLAYGROUNDS</b>		<b>81,083</b>	<b>91,672</b>	<b>91,672</b>	<b>104,613</b>	<b>99,230</b>	<b>0</b>

REVENUES:							
<b>7140</b>	<b>PLAYGROUNDS</b>						
2001	RECREATION FEES	41,622	43,700	43,700	43,700	43,700	
2005	SPECIAL SPONSOR FEES	1,874	1,000	1,000	1,000	1,000	
<b>TOTAL REVENUE:PLAYGROUNDS</b>		<b>43,496</b>	<b>44,700</b>	<b>44,700</b>	<b>44,700</b>	<b>44,700</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7141</b>	<b>RONDOUT NEIGHBORHOOD CTR</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	39,993	42,591	42,591	43,871	43,871	
102	LONGEVITY PAY	1,100	1,350	1,350	1,350	1,350	
103	OVERTIME PAY	1,459	1,800	1,800	1,800	1,800	
110	SHIFT DIFFERENTIAL	642	1,250	1,250	1,250	1,250	
111	SEASONAL EMPLOYEES	9,063	9,500	9,500	9,500	9,500	
	SUBTOTAL: PERSONAL SERVICES	52,256	56,491	56,491	57,771	57,771	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES						
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	247	500	500	500	500	
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	1,000	1,000	
416	EDUCATIONAL MATERIALS	1,933	2,500	2,500	2,500	2,500	
422	ELECTRICITY	6,561	7,500	7,500	7,500	7,500	
423	NATURAL GAS	7,134	8,500	8,500	8,000	8,000	
443	MAINTENANCE OF BUILDING	945	3,000	3,032	4,000	4,000	
472	CONTRACTED SERVICES	990	1,350	1,350	2,000	2,000	
485	GENERAL MATERIALS & SUPPLIES	2,969	3,250	3,564	3,250	3,250	
486	CLEANING & SANITATION SUPPLIES	621	1,000	1,000	1,000	1,000	
	SUBTOTAL: CONTRACTED EXPENSES	21,400	28,600	28,946	29,750	29,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,836	4,322	4,322	4,419	4,419	
812	NYS RETIREMENT	7,359	7,988	7,988	8,930	8,930	
821	HOSPITAL & MEDICAL	20,570	21,702	21,702	23,616	23,616	
822	DENTAL INSURANCE	584	847	847	812	812	
826	OPTICAL INSURANCE	230	230	230	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	32,579	35,089	35,089	38,024	38,024	0
TOTAL EXPENSE:RONDOUT CENTER		106,236	120,180	120,526	125,545	125,545	0

REVENUES:							
<b>7141</b>	<b>RONDOUT NEIGHBORHOOD CTR</b>						
2001	RECREATION FEES	505	1,000	1,000	1,000	1,000	
2005	SPONSOR FEES	0	1,000	1,000	1,000	1,000	
4589	FEDERAL ASSISTANCE	14,986	12,000	12,000	12,000	12,000	
TOTAL REVENUE:RONDOUT CENTER		15,491	14,000	14,000	14,000	14,000	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>7141-Rondout Ctr.</b>					
Rec. Leader	1.00/1.00	42,591	43,871	43,871	
Total-7141	1.00/1.00	42,591	43,871	43,871	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7141-Rondout Ctr.</b>											
Dassie, R.	Rec. Leader	6	43,871	1,350		3,459	8,366	23,616	812	247	81,721
	.103 Overtime				1,800	138	333				2,271
	.110 Shift Diff.				1,250	96	231				1,577
	.111 Seasonal				9,500	727					10,227
Total-7141			43,871	1,350	12,550	4,419	8,930	23,616	812	247	95,796



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7142</b>	<b>MIDTOWN NEIGHBORHOOD CTR</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	116,637	124,320	124,320	128,057	128,057	
102	LONGEVITY PAY	4,150	5,150	5,150	5,550	5,550	
103	OVERTIME PAY	4,838	3,500	3,500	3,500	3,500	
109	TEMPORARY STATUS CHANGE	112			0	0	
110	SHIFT DIFFERENTIAL	753	750	750	750	750	
SUBTOTAL: PERSONAL SERVICES		126,490	133,720	133,720	137,857	137,857	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	77					
SUBTOTAL: EQUIPMENT		77	0	0	0	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES				5,000	5,000	
302	CONST. MATERIALS & SUPPLIES				2,500	2,500	
SUBTOTAL: CAPITAL OUTLAY		0	0	0	7,500	7,500	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	1,049	1,000	1,000	1,000	1,000	
422	ELECTRICITY	9,726	10,000	10,000	9,000	9,000	
423	NATURAL GAS	23,170	26,000	26,000	20,000	20,000	
443	MAINTENANCE OF BUILDING	2,712	5,000	5,596	5,000	5,000	
472	CONTRACTED SERVICES	26	500	500	500	500	
479	MINOR EQUIPMENT	408	750	750	1,000	1,000	
485	GENERAL MATERIALS & SUPPLIES	752	600	600	600	600	
486	CLEANING & SANITATION SUPPLIES	442	700	700	700	700	
SUBTOTAL: CONTRACTED EXPENSES		38,284	44,550	45,146	37,800	37,800	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,446	10,230	10,230	10,546	10,546	
812	NYS RETIREMENT	22,003	22,732	22,732	25,504	25,504	
821	HOSPITAL & MEDICAL	61,711	65,106	65,106	70,848	70,848	
822	DENTAL INSURANCE	1,393	2,541	2,541	2,436	2,436	
826	OPTICAL INSURANCE	691	690	690	741	741	
SUBTOTAL: EMPLOYEE BENEFITS		95,243	101,299	101,299	110,075	110,075	0
TOTAL EXPENSE:MIDTOWN CENTER		260,094	279,569	280,165	293,232	293,232	0
REVENUES:							
<b>7142</b>	<b>MIDTOWN NEIGHBORHOOD CTR</b>						
2001	USER FEES	5,235	4,000	4,000	4,000	4,000	
2680	INSURANCE RECOVERY						
TOTAL REVENUE:MIDTOWN CENTER		5,235	4,000	4,000	4,000	4,000	0

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>7142-Midtown Ctr.</b>					
Rec. Leader	2.00/2.00	85,182	87,742	87,742	
Laborer	1.00/1.00	39,138	40,315	40,315	
Total-7142	3.00/3.00	124,320	128,057	128,057	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7142-Midtown Ctr.</b>											
Vanacore, R.	Rec. Leader	6	43,871	2,100		3,517	8,505	23,616	812	247	82,667
Appollonia, A. Sr.	Laborer	6	40,315	2,100		3,245	7,847	23,616	812	247	78,182
Johnson, P.	Rec. Leader	6	43,871	1,350		3,459	8,366	23,616	812	247	81,721
	.103 Overtime				3,500	268	648				4,415
	.110 Shift Diff.				750	57	139				946
Total-7142			128,057	5,550	4,250	10,546	25,504	70,848	2,436	741	247,932

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7143</b>	<b>EVERETT HODGE CENTER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	9,731	41,459	41,459	44,003	21,270	
102	LONGEVITY	900	900	900	900	450	
103	OVERTIME PAY	1,719	1,500	1,500	1,500	1,500	
111	SEASONAL EMPLOYEES	8,158	13,000	13,000	13,000	10,000	
112	PART TIME EMPLOYEES	13,931	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	34,439	56,859	56,859	59,403	33,220	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES						
302	CONST. MATERIALS & SUPPLIES						
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS						
416	EDUCATIONAL MATERIALS	2,104	3,500	3,500	3,500	3,500	
421	TELEPHONE	0	500	500	500	500	
422	ELECTRICITY	9,454	7,000	7,000	6,000	6,000	
423	NATURAL GAS	3,945	3,300	3,300	3,700	3,700	
443	MAINTENANCE OF BUILDING	2,467	2,500	2,500	2,500	2,500	
471	SERVICE CONTRACTS	954	1,200	1,200	1,200	1,200	
472	CONTRACTED SERVICES	6,205	6,150	6,150	6,150	6,150	
479	MINOR EQUIPMENT - OTHER	335	750	750	750	750	
485	GENERAL MATERIALS & SUPPLIES	413	1,000	1,000	1,000	1,000	
486	CLEANING & SANITATION SUPPLIES	885	1,500	1,500	1,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	26,763	27,400	27,400	26,800	26,800	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,634	4,350	4,350	4,544	2,541	
812	NYS RETIREMENT	3,679	7,456	7,456	8,585	4,296	
	SUBTOTAL: EMPLOYEE BENEFITS	6,313	11,806	11,806	13,129	6,837	0
TOTAL EXPENSE:EVERETT HODGE		67,516	96,065	96,065	99,332	66,857	0

REVENUES:							
<b>7143</b>	<b>EVERETT HODGE CENTER</b>						
2001	USER FEES	2,550	2,500	2,500	2,000	2,000	
2070	CONT. FROM PRIVATE AGENCY						
4589	FEDERAL ASSISTANCE	28,000	17,500	17,500	17,500	17,500	
TOTAL REVENUE:EVERETT HODGE		30,550	20,000	20,000	19,500	19,500	0

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>7143 Everett Hodge Ctr.</b>					
Environ. Educator	0.50/0.50	20,649	21,270	21,270	
Envir. Program Oper. Spec.	0.50/0.00	20,810	22,733	0	
Total-7143	1.00/0.50	41,459	44,003	21,270	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7143 Everett Hodge Ctr.</b>											
	Envir.Prog.Op.Sp.*	5	0	0		0	0				0
Noble, J.	Environ.Educator**	6	21,270	450		1,662	4,018				27,400
	Overtime				1,500	115	278				1,892
	Seasonal				10,000	765					10,765
Total-7143			21,270	450	11,500	2,541	4,296	0	0	0	40,057

\*Part 7143/7020/7240

\*\*Part 7143/7240

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>7180</b>	<b>BEACHES &amp; POOLS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	580	600	600	600	600	
111	SEASONAL EMPLOYEES	42,349	42,000	42,000	73,300	48,000	
	SUBTOTAL: PERSONAL SERVICES	42,930	42,600	42,600	73,900	48,600	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	1,629	3,500	3,500	3,500	3,500	
	SUBTOTAL: EQUIPMENT	1,629	3,500	3,500	3,500	3,500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES				2,500	2,500	
302	CONST. MATERIALS & SUPPLIES	350			2,500	2,500	
	SUBTOTAL: CAPITAL OUTLAY	350	0	0	5,000	5,000	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	1,096			0	0	
422	ELECTRICITY	6,121	6,250	6,250	6,250	6,250	
441	MAINTENANCE OF EQUIPMENT	39	400	400	400	400	
443	MAINTENANCE OF BUILDING	2,383	2,000	2,000	2,000	2,000	
472	CONTRACTED SERVICES	1,306	1,400	1,400	1,750	1,750	
479	MINOR EQUIPMENT - OTHER	340	500	500	1,000	1,000	
484	CHEMICAL MATERIALS & SUPPLIES	2,495	4,250	4,250	4,250	4,250	
485	GENERAL MATERIALS & SUPPLIES	1,667	1,850	1,850	1,850	1,850	
486	CLEANING & SANITATION SUPPLIES	770	450	450	450	450	
	SUBTOTAL: CONTRACTED EXPENSES	16,218	17,100	17,100	17,950	17,950	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,283	3,259	3,259	5,653	3,718	
812	NYS RETIREMENT	955	102	102	111	111	
	SUBTOTAL: EMPLOYEE BENEFITS	4,238	3,361	3,361	5,764	3,829	0
<b>TOTAL EXPENSE:BEACHES &amp; POOLS</b>		<b>65,365</b>	<b>66,561</b>	<b>66,561</b>	<b>106,114</b>	<b>78,879</b>	<b>0</b>

REVENUES:							
<b>7180</b>	<b>BEACHES &amp; POOLS</b>						
2001	USER FEES	2,580	2,250	2,250	2,250	2,250	
2025	POOL CHARGES	6,938	8,000	8,000	8,000	8,000	
4589	FEDERAL ASSISTANCE	0					
<b>TOTAL REVENUE:BEACHES &amp; POOLS</b>		<b>9,518</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>7210</b>	<b>STADIUM</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	73,430	78,276	78,276	80,630	80,630	
102	LONGEVITY PAY	3,150	3,650	3,650	3,650	3,650	
103	OVERTIME PAY	8,648	9,000	9,000	9,000	9,000	
110	SHIFT DIFFERENTIAL	3,830	4,000	4,000	4,000	4,000	
111	SEASONAL EMPLOYEES	1,972	0	0	0	0	
112	PART TIME EMPLOYEES	25,082	21,694	21,694	23,080	23,080	
	SUBTOTAL: PERSONAL SERVICES	116,111	116,620	116,620	120,360	120,360	0
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	60,021	65,000	65,150	70,000	70,000	
	SUBTOTAL: CONTRACTED EXPENSES	60,021	65,000	65,150	70,000	70,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,051	8,921	8,921	9,208	9,208	
812	NYS RETIREMENT	18,361	19,825	19,825	22,267	22,267	
821	HOSPITAL & MEDICAL	23,570	24,702	24,702	26,616	26,616	
822	DENTAL INSURANCE	1,168	1,694	1,694	1,624	1,624	
826	OPTICAL INSURANCE	461	460	460	494	494	
834	UNIFORM ALLOWANCE		1,000	1,000	1,000	1,000	
835	MEAL ALLOWANCE						
	SUBTOTAL: EMPLOYEE BENEFITS	52,610	56,602	56,602	61,209	61,209	0
TOTAL EXPENSE:STADIUM		228,742	238,222	238,372	251,569	251,569	0

REVENUES:							
<b>7210</b>	<b>STADIUM</b>						
2011	STADIUM COMMISSION REIMB.	169,479	173,222	173,222	181,569	181,569	
2018	SCHOOL DISTRICT REIMB.	3,986	3,894	3,894	1,000	1,000	
TOTAL REVENUE:STADIUM		173,465	177,116	177,116	182,569	182,569	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>7210-Stadium</b>					
Laborer	2.00/2.00	78,276	80,630	80,630	
<b>Total-7210</b>	<b>2.00/2.00</b>	<b>78,276</b>	<b>80,630</b>	<b>80,630</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2016 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7210-Stadium</b>											
McGrane, M.	Laborer	6	40,315	2,100		3,245	7,847	23,616	812	247	78,182
Polacco, J.	Laborer	6	40,315	1,550		3,203	7,745	3,000	812	247	56,872
	.103 Overtime				9,000	689	1,665				11,354
	.110 Shift Differential				4,000	306	740				5,046
	.112 Part Time				23,080	1,766	4,270				29,115
<b>Total-7210</b>			<b>80,630</b>	<b>3,650</b>	<b>36,080</b>	<b>9,208</b>	<b>22,267</b>	<b>26,616</b>	<b>1,624</b>	<b>494</b>	<b>180,568</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
<b>EXPENSES:</b>							
<b>7240</b>	<b>ZOO/NATURE CENTER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	95,284	70,504	70,504	73,272	61,906	
102	LONGEVITY PAY	3,925	1,775	1,775	1,775	1,550	
103	OVERTIME PAY	12,716	13,000	13,000	13,000	13,000	
110	SHIFT DIFFERENTIAL	950	900	900	900	900	
111	SEASONAL EMPLOYEES	11,919	9,000	9,000	11,000	9,000	
	SUBTOTAL: PERSONAL SERVICES	124,794	95,179	95,179	99,947	86,356	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	779	500	500	1,200	1,200	
	SUBTOTAL: EQUIPMENT	779	500	500	1,200	1,200	0
<u>CAPITAL OUTLAY</u>							
301	CAP. GENERAL MATERIALS	260	1,000	1,000	2,500	2,500	
302	CONST. MATERIALS & SUPPLIES	893	1,000	1,000	2,500	2,500	
	SUBTOTAL: CAPITAL OUTLAY	1,153	2,000	2,000	5,000	5,000	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	6,005	15,000	15,000	15,000	15,000	
415	VETERINARIAN SERVICES	2,931	3,000	3,985	3,000	3,000	
416	EDUCATIONAL MATERIALS	7,087	10,000	11,705	10,000	3,000	
472	CONTRACTED SERVICES	26,087	13,000	14,859	7,000	7,000	
479	MINOR EQUIPMENT - OTHER	289	500	500	500	500	
485	GENERAL MATERIALS & SUPPLIES	6,790	8,000	8,000	8,500	8,500	
486	CLEANING & SANITATION SUPPLIES	(61)	250	250	250	250	
487	CONST. MATERIALS & SUPPLIES	224	250	250	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	49,351	50,000	54,549	44,500	37,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,651	7,280	7,280	7,645	6,605	
812	NYS RETIREMENT	16,764	14,650	14,650	16,455	14,311	
821	HOSPITAL & MEDICAL	43,859	46,716	46,716	51,100	45,638	
822	DENTAL INSURANCE	1,168	2,541	2,541	2,436	1,624	
826	OPTICAL INSURANCE	337	337	337	361	361	
	SUBTOTAL: EMPLOYEE BENEFITS	71,779	71,524	71,524	77,997	68,539	0
<b>TOTAL EXPENSE:ZOO/NATURE CENTER</b>		<b>247,857</b>	<b>219,203</b>	<b>223,752</b>	<b>228,644</b>	<b>198,595</b>	<b>0</b>
<b>REVENUES:</b>							
<b>7240</b>	<b>ZOO/NATURE CENTER</b>						
2001	USER FEES	23,610	24,900	24,900	24,900	24,900	
2005	SPONSOR FEES	22,980	15,000	15,000	15,000	15,000	
2705	GRANTS	27,668	13,000	13,000	5,000	5,000	
3889	NYS AID CULTURE & EDUCATION	50,200	30,200	30,200	31,000	31,000	
4589	FEDERAL GRANTS						
<b>TOTAL REVENUE:ZOO/NATURE CENTER</b>		<b>124,457</b>	<b>83,100</b>	<b>83,100</b>	<b>75,900</b>	<b>75,900</b>	<b>0</b>



<b>CITY OF KINGSTON PERSONNEL SUMMARY 2016 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
<b>7240-Zoo/Nature Center</b>					
Zoo Caretaker	1.00/1.00	39,450	40,636	40,636	
Environ. Educator	0.50/0.50	20,649	21,270	21,270	
Envir. Program Oper. Spec.	0.25/0.00	10,405	11,366	0	
Total-7240	1.75/1.50	70,504	73,272	61,906	0

<b>CITY OF KINGSTON PERSONNEL DETAIL 2016 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7240-Zoo/Nature Center</b>											
DeDea, M.	Zoo Caretaker	6	40,636	1,100		3,193	7,721	22,022	812	114	75,598
Noble, J.	Environ. Educator**	6	21,270	450		1,662	4,018	23,616	812	247	52,075
	Envir.Prog.Op.Sp.*	5	0	0		0	0	0	0		0
	.103 Overtime				13,000	994	2,405				16,399
	.110 Shift Diff.				900	69	167				1,135
	.111 Seasonal				9,000	689					9,689
Total-7240			61,906	1,550	22,900	6,605	14,311	45,638	1,624	361	154,895

\*Part 7240/7020/7143

\*\*Part 7240/7143

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>7310</b>	<b>YOUTH PROGRAMS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	2,981	3,000	3,000	3,000	3,000	
	SUBTOTAL: PERSONAL SERVICES	2,981	3,000	3,000	3,000	3,000	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	8,378	10,000	10,000	10,000	10,000	
472	CONTRACTED SERVICES	8,666	9,500	9,500	10,000	10,000	
481	ATHLETIC SUPPLIES	929	1,000	1,000	1,000	1,000	
485	GENERAL MATERIALS & SUPPLIES						
	SUBTOTAL: CONTRACTED EXPENSES	17,974	20,500	20,500	21,000	21,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	219	230	230	230	230	
812	NYS RETIREMENT	0	510	510	555	555	
	SUBTOTAL: EMPLOYEE BENEFITS	219	740	740	785	785	0
<b>TOTAL EXPENSE:YOUTH PROGRAMS</b>		<b>21,174</b>	<b>24,240</b>	<b>24,240</b>	<b>24,785</b>	<b>24,785</b>	<b>0</b>

REVENUES:							
<b>7310</b>	<b>YOUTH PROGRAMS</b>						
2001	USER FEES	14,931	21,000	21,000	21,000	21,000	
2005	SPONSOR FEES	13,100	10,000	10,000	10,000	10,000	
3820	NYS YOUTH RECREATION	2,600	3,000	3,000	3,000	3,000	
3889	NYS YOUTH BUREAU	3,150	4,000	4,000	4,000	4,000	
<b>TOTAL REVENUE:YOUTH PROGRAMS</b>		<b>33,782</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>

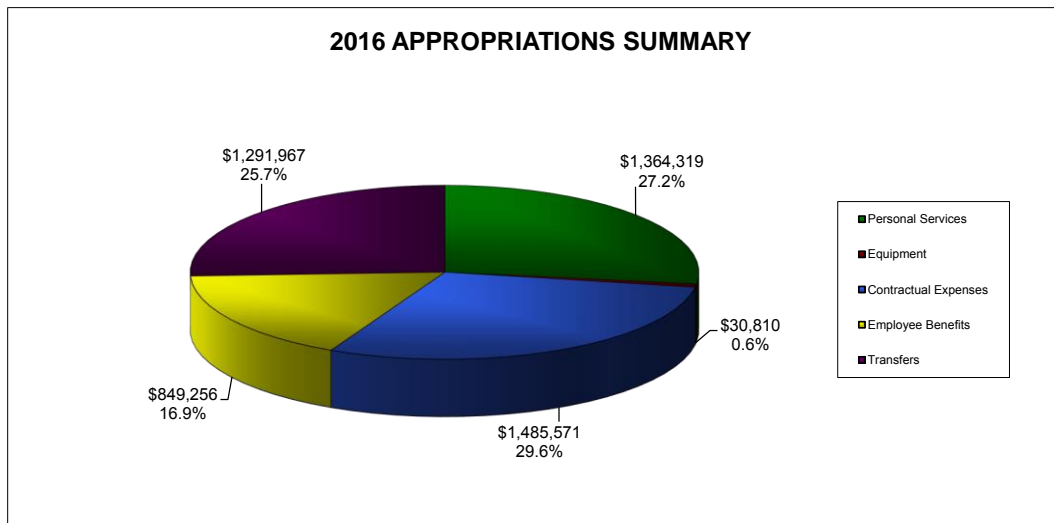
**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>7620</b>	<b>ADULT RECREATION</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	1,724	1,500	1,500	1,500	1,500	
111	SEASONAL EMPLOYEES	21,245	19,000	19,000	25,000	19,000	
	SUBTOTAL: PERSONAL SERVICES	22,969	20,500	20,500	26,500	20,500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	1,749	3,000	3,000	7,500	7,500	
	SUBTOTAL: CAPITAL OUTLAY	1,749	3,000	3,000	7,500	7,500	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	10,075	15,000	15,000	15,000	15,000	
422	ELECTRICITY	11,573	9,800	9,800	9,800	9,800	
481	ATHLETIC SUPPLIES	570	850	850	850	850	
485	GENERAL MATERIALS & SUPPLIES	4,417	4,500	4,500	4,500	4,500	
	SUBTOTAL: CONTRACTED EXPENSES	26,635	30,150	30,150	30,150	30,150	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,753	1,568	1,568	2,027	1,568	
812	NYS RETIREMENT	0	255	255	278	278	
	SUBTOTAL: EMPLOYEE BENEFITS	1,753	1,823	1,823	2,305	1,846	0
	<b>TOTAL EXPENSE:ADULT RECREATION</b>	<b>53,108</b>	<b>55,473</b>	<b>55,473</b>	<b>66,455</b>	<b>59,996</b>	<b>0</b>

REVENUES:							
<b>7620</b>	<b>ADULT RECREATION</b>						
2001	USER FEES	52,198	58,000	58,000	54,000	54,000	
2005	SPECIAL SPONSOR FEES	8,460	15,000	15,000	15,000	15,000	
2007	NON-RESIDENT FEES	14,230	17,000	17,000	17,000	17,000	
	<b>TOTAL REVENUE:ADULT RECREATION</b>	<b>74,888</b>	<b>90,000</b>	<b>90,000</b>	<b>86,000</b>	<b>86,000</b>	<b>0</b>

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

	2014 Actual	2015 Budget As Modified	2016 Requested Budget	2016 Recommended Budget	2016 Adopted Budget
<b>Appropriations:</b>					
Personal Services	\$1,231,758	\$1,332,511	\$1,360,837	\$1,364,319	
Equipment	11,823	95,279	30,810	30,810	
Contractual Expenses	2,307,325	2,131,907	1,497,571	1,485,571	
Employee Benefits	1,149,411	768,798	858,617	849,256	
Transfers	309,500	1,251,321	1,301,300	1,291,967	
<b>Total</b>	<u>\$5,009,817</u>	<u>\$5,579,816</u>	<u>\$5,049,135</u>	<u>\$5,021,923</u>	<u>\$0</u>
<b>Revenues:</b>					
Local Sources	\$5,266,481	\$5,199,890	\$5,049,135	\$5,021,923	
Appropriated Fund Balance	(256,664)	379,926			
<b>Total</b>	<u>\$5,009,817</u>	<u>\$5,579,816</u>	<u>\$5,049,135</u>	<u>\$5,021,923</u>	<u>\$0</u>



**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1930</b>	<b>JUDGEMENT &amp; CLAIMS</b>						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	0	10,000	10,000	10,000	10,000	
	SUBTOTAL: CONTRACTED EXPENSES	0	10,000	10,000	10,000	10,000	0
	TOTAL EXPENSE:JUDGEMENT/CLAIMS	0	10,000	10,000	10,000	10,000	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1990</b>	<b>CONTINGENCY</b>						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	100,000	95,734	100,000	100,000	
SUBTOTAL: CONTRACTED EXPENSES		0	100,000	95,734	100,000	100,000	0
TOTAL EXPENSE:CONTINGENCY		0	100,000	95,734	100,000	100,000	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>1994</b>	<b>DEPRECIATION</b>						
<u>CONTRACTED EXPENSES</u>							
490	DEPRECIATION	924,764					
SUBTOTAL: CONTRACTED EXPENSES		924,764	0	0	0	0	0
TOTAL EXPENSE:DEPRECIATION		924,764	0	0	0	0	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8110</b>	<b>ADMINISTRATION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	183,954	189,023	189,023	196,505	199,987	
102	LONGEVITY PAY	3,166	4,087	4,087	4,029	4,029	
108	COMP TIME PAYOUT	0					
124	RETROACTIVE PAY						
	SUBTOTAL: PERSONAL SERVICES	187,120	193,110	193,110	200,534	204,016	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS						
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,087	14,773	14,773	15,341	15,607	
812	NYS RETIREMENT	40,435	32,829	32,829	37,099	37,743	
821	HOSPITAL & MEDICAL	439,990					
	SUBTOTAL: EMPLOYEE BENEFITS	494,512	47,602	47,602	52,440	53,350	0
<b>TOTAL EXPENSE:ADMINISTRATION</b>		<b>681,632</b>	<b>240,712</b>	<b>240,712</b>	<b>252,974</b>	<b>257,366</b>	<b>0</b>



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECEOMMENDED 2016	ADOPTED 2016
<b><u>G8110-Admin.</u></b>					
Mayor	0.20/0.20	15,000	15,000	15,000	
Comptroller	0.25/0.25	23,476	24,181	24,181	
Superintendent	0.30/0.30	24,894	28,643	25,643	
Asst. Superintendent	0.20/0.20	11,378	11,720	11,720	
Civil Engineer	0.20/0.20	19,954	20,554	20,554	
Engineering Tech.	0.25/0.25	13,079	13,472	13,472	
Prin. Account Clerk	0.20/0.20	9,491	9,776	9,776	
Admin. Asst.	0.20/0.20	9,034	8,254	8,254	
Oper. & Finance Adm.	0.20/0.20	10,463	10,778	10,778	
Sr. Account Clerk	0.35/0.35	14,804	15,355	15,355	
Payroll Clerk	0.25/0.25	10,648	10,968	10,968	
Account Clerk	0.20/0.20	7,828	8,260	8,260	
Dispatcher	0.20/0.20	8,518	8,774	8,774	
Director of IT	0.10/0.10	5,939	6,117	6,117	
Purchasing Asst. Clerk	0.10/0.10 0.00/0.20	4,517	4,653	4,653 6,482	
<b>Total-G8110</b>	<b>3.20/3.40</b>	<b>189,023</b>	<b>196,505</b>	<b>199,987</b>	<b>0</b>

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8120</b>	<b>SANITARY SEWERS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	398,880	422,315	422,315	437,138	437,138	
102	LONGEVITY PAY	11,150	12,600	12,600	12,800	12,800	
103	OVERTIME PAY	28,807	44,000	44,000	44,000	44,000	
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	
118	STANDBY PAY	6,750	7,800	7,800	7,800	7,800	
	SUBTOTAL: PERSONAL SERVICES	445,587	487,715	487,715	502,738	502,738	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	15,818	16,000	16,000	16,500	16,500	
426	VEHICLE FUEL	50,275	40,000	40,000	40,000	37,000	
441	MAINTENANCE OF EQUIPMENT	1,611	1,500	1,500	1,500	1,500	
443	MAINTENANCE OF BUILDING	6,878	8,000	8,000	8,000	8,000	
444	VEHICLE MAINTENANCE	40,137	35,900	35,900	35,900	35,900	
472	CONTRACTED SERVICES	21,022	25,000	25,000	25,000	25,000	
474	FIXED MECHANICAL EQUIPMENT	1,184	1,000	1,000	1,000	1,000	
480	SAFETY GEAR	4,577	5,000	5,000	5,000	5,000	
484	CHEMICAL MATERIALS & SUPPLIES	12,968	17,500	17,500	17,500	17,500	
486	CLEANING & SANITATION SUPPLIES	14	2,000	2,000	2,000	2,000	
487	CONST. MATERIALS & SUPPLIES	47,726	55,400	66,641	58,000	58,000	
498	SLUDGE DISPOSAL	10,844	20,000	21,002	20,000	20,000	
	SUBTOTAL: CONTRACTED EXPENSES	213,055	227,300	239,543	230,400	227,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	33,133	37,356	37,356	38,505	38,505	
812	NYS RETIREMENT	89,393	82,912	82,912	93,007	93,007	
821	HOSPITAL & MEDICAL	171,720	193,452	193,452	223,922	221,460	
822	DENTAL INSURANCE	2,703	8,470	8,470	8,120	8,120	
826	OPTICAL INSURANCE	1,028	2,054	2,054	2,337	2,337	
834	UNIFORM ALLOWANCE	1,564	1,700	1,700	1,700	1,700	
835	MEAL ALLOWANCE	270	600	600	600	600	
	SUBTOTAL: EMPLOYEE BENEFITS	299,811	326,544	326,544	368,191	365,729	0
<b>TOTAL EXPENSE: SANITARY SEWERS</b>		<b>958,453</b>	<b>1,041,559</b>	<b>1,053,802</b>	<b>1,101,329</b>	<b>1,095,867</b>	<b>0</b>

REVENUES:							
<b>8120</b>	<b>SANITARY SEWERS</b>						
1090	PENALTIES	24,044	30,000	30,000	30,000	30,000	
2000	EMPLOYEES 10% MEDICAL INS.	9,331	8,900	8,900	11,000	11,000	
2122	SEWER SERVICE CHARGES	4,755,431	4,439,440	4,439,440	4,573,835	4,546,623	
2124	NEW SEWER HOOK UP	1,400	3,000	3,000	3,000	3,000	
2680	INSURANCE RECOVERY	5,603					
2770	OTHER UNCLASSIFIED REVENUE	16					
4589	FEDERAL ASSISTANCE						
<b>TOTAL REVENUE: SANITARY SEWERS</b>		<b>4,795,825</b>	<b>4,481,340</b>	<b>4,481,340</b>	<b>4,617,835</b>	<b>4,590,623</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECEOMMENDED 2016	ADOPTED 2016
<b>G8120-San. Sewer</b>					
Sewer Foreman	1.00/1.00	45,390	47,818	47,818	
HMEO	5.00/5.00	210,889	218,292	218,292	
Maintenance Asst.	1.00/1.00	42,591	43,871	43,871	
Laborer	2.00/2.00	78,276	80,630	80,630	
Working Supervisor	1.00/1.00	45,169	46,527	46,527	
<b>Total-G8120</b>	<b>10.00/10.00</b>	<b>422,315</b>	<b>437,138</b>	<b>437,138</b>	<b>0</b>

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8121</b>	<b>PUMPING STATION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	109,470	83,854	83,854	81,144	81,144	
102	LONGEVITY PAY	2,550	3,050	3,050	1,350	1,350	
103	OVERTIME PAY	2,754	5,000	5,000	5,000	5,000	
105	RETIREMENT ACCUMULATION		0	4,266	0	0	
109	TEMPORARY STATUS CHANGE	24	50	50	50	50	
SUBTOTAL: PERSONAL SERVICES		114,798	91,954	96,220	87,544	87,544	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0		9,900			
SUBTOTAL: EQUIPMENT		0	0	9,900	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	39,772	45,000	45,000	45,000	45,000	
423	NATURAL GAS	955	750	750	750	750	
424	FUEL OIL	0	500	500	500	500	
426	VEHICLE FUEL	5,991	7,000	7,000	7,000	5,000	
443	MAINTENANCE OF BUILDING	1,432	2,185	2,185	2,185	2,185	
444	VEHICLE MAINTENANCE	850	3,000	3,000	3,000	3,000	
471	SERVICE CONTRACTS	36,718	10,180	10,180	10,180	10,180	
472	CONTRACTED SERVICES	0	2,500	2,500	2,500	2,500	
474	FIXED MECHANICAL EQUIPMENT	13,078	13,000	16,250	13,000	13,000	
483	ELECTRICAL MATERIALS & SUPPL.	1,084	5,800	6,439	5,800	5,800	
484	CHEMICAL MATERIALS & SUPPLIES	19,077	20,023	20,023	20,023	20,023	
487	CONST. MATERIALS & SUPPLIES	559	925	925	925	925	
498	SLUDGE DISPOSAL	14,233	20,000	20,000	20,000	20,000	
SUBTOTAL: CONTRACTED EXPENSES		133,749	130,863	134,752	130,863	128,863	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,504	7,057	7,057	6,720	6,720	
812	NYS RETIREMENT	27,194	15,632	15,632	16,196	16,196	
821	HOSPITAL & MEDICAL	32,933	31,776	31,776	34,278	31,393	
822	DENTAL INSURANCE	1,837	1,694	1,694	1,624	1,624	
826	OPTICAL INSURANCE	568	337	337	361	361	
834	UNIFORM ALLOWANCE	280	850	850	768	768	
835	MEAL ALLOWANCE	0	50	50	50	50	
836	TOOL ALLOWANCE	250	250	250	250	250	
SUBTOTAL: EMPLOYEE BENEFITS		72,565	57,646	57,646	60,247	57,362	0
<b>TOTAL EXPENSE:PUMPING STATION</b>		<b>321,113</b>	<b>280,463</b>	<b>298,518</b>	<b>278,654</b>	<b>273,769</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECEOMMENDED 2016	ADOPTED 2016
<b>G8121-Pump Sta.</b>					
Mechanic	1.00/1.00	44,716	40,829	40,829	
Laborer	1.00/1.00	39,138	40,315	40,315	
Working Supervisor	0.00/0.00				
Total-G8121	2.00/2.00	83,854	81,144	81,144	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>8122</b>	<b>INDUSTRIAL PRETREAT. PROG.</b>						
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
SUBTOTAL: EQUIPMENT		0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
403	BOOKS,LITERATURE,PERIODICALS	150	250	250	250	250	
462	DUES, SEMINARS, ASSOC. FEES	80	100	100	100	100	
464	ADVERTISING	28	100	100	100	100	
472	CONTRACTED SERVICES	105	1,000	1,000	1,000	1,000	
SUBTOTAL: CONTRACTED EXPENSES		363	1,450	1,450	1,450	1,450	0
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		363	1,450	1,450	1,450	1,450	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>8130</b>	<b>WASTE WATER TREATMENT</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	376,915	432,006	432,006	443,752	443,752	
102	LONGEVITY PAY	11,400	14,000	14,000	14,000	14,000	
103	OVERTIME PAY	89,952	105,440	105,440	108,074	108,074	
108	COMP TIME PAYOUT	1,529	1,608	1,608	0	0	
109	TEMPORARY STATUS CHANGE	2,014	2,412	2,412	1,585	1,585	
110	SHIFT DIFFERENTIAL	2,443			2,610	2,610	
	SUBTOTAL: PERSONAL SERVICES	484,253	555,466	555,466	570,021	570,021	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	11,823	59,616	85,379	30,810	30,810	
	SUBTOTAL: EQUIPMENT	11,823	59,616	85,379	30,810	30,810	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	37,655	40,508	40,508	47,408	47,408	
402	OFFICE SUPPLIES	1,578	1,070	1,070	1,215	1,215	
403	BOOKS,LITERATURE,PERIODICALS	0	210	210	210	210	
411	CONSULTANTS	88,646	346,500	594,316			
421	TELEPHONE	1,795	1,020	1,020	1,530	1,530	
422	ELECTRICITY	223,418	220,000	220,000	220,000	215,000	
423	NATURAL GAS	29,926	32,000	32,000	32,000	30,000	
424	FUEL OIL	0	4,855	4,855	4,855	4,855	
426	VEHICLE FUEL	7,202	5,000	5,000	5,000	5,000	
430	MULTI-PERIL INSURANCE	71,300	75,000	75,000	100,000	100,000	
443	MAINTENANCE OF BUILDING	2,332	5,100	5,100	5,100	5,100	
444	VEHICLE MAINTENANCE	3,015	3,730	3,730	4,800	4,800	
462	DUES, SEMINARS, ASSOC. FEES	2,079	2,500	2,500	2,500	2,500	
463	POSTAGE, FREIGHT & EXPRESS	22	100	100	100	100	
464	ADVERTISING	0	75	75	75	75	
470	ASLAN CONTRACT	287,160	295,775	319,899	304,644	304,644	
471	SERVICE CONTRACTS	6,304	8,650	8,650	7,500	7,500	
472	CONTRACTED SERVICES	75,536	75,301	75,301	77,184	77,184	
474	FIXED MECHANICAL EQUIPMENT	69,688	75,000	122,118	75,000	75,000	
479	MINOR EQUIPMENT	2,241	2,346	2,346	2,346	2,346	
481	LAB MATERIALS & SUPPLIES	9,202	3,353	3,353	3,353	3,353	
482	MECHANICAL MATERIALS & SUPPL.	8,998	5,000	5,000	5,000	5,000	
483	ELECTRICAL MATERIALS & SUPPL.	19,075	29,450	33,747	29,450	29,450	
484	CHEMICAL MATERIALS & SUPPLIES	50,752	55,000	58,267	60,229	60,229	
485	GENERAL MATERIALS & SUPPLIES	672	1,940	1,940	1,940	1,940	
486	CLEANING & SANITATION SUPPLIES	4,084	5,838	5,838	5,838	5,838	
487	PLANT MAINTENANCE SUPPLIES	5,062	6,180	6,180	6,180	6,180	
498	SLUDGE DISPOSAL	27,650	20,796	22,305	21,401	21,401	
	SUBTOTAL: CONTRACTED EXPENSES	1,035,395	1,322,297	1,650,428	1,024,858	1,017,858	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	35,779	42,518	42,518	43,631	43,631	
812	NYS RETIREMENT	87,407	94,429	94,429	105,454	105,454	
821	HOSPITAL & MEDICAL	149,366	185,493	185,493	214,165	209,241	
822	DENTAL INSURANCE	4,900	8,470	8,470	8,120	8,120	
826	OPTICAL INSURANCE	1,596	1,931	1,931	2,204	2,204	
834	UNIFORM ALLOWANCE	3,181	3,840	3,840	3,840	3,840	
835	MEAL ALLOWANCE	44	75	75	75	75	
836	TOOL ALLOWANCE	250	250	250	250	250	
	SUBTOTAL: EMPLOYEE BENEFITS	282,522	337,006	337,006	377,739	372,815	0
<b>TOTAL EXPENSE:WASTE WTR .TREATMENT</b>		<b>1,813,993</b>	<b>2,274,385</b>	<b>2,628,279</b>	<b>2,003,428</b>	<b>1,991,504</b>	<b>0</b>

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016

REVENUES:							
<b>8130</b>	<b>WASTE WATER TREATMENT</b>						
2000	EMPLOYEES 10% MEDICAL INS.	6,332	8,000	8,000	11,000	11,000	
2123	OTHER INCOME - LEACHATE	182,350	185,000	185,000	185,000	185,000	
2374	PORT EWEN COST PORTION	233,599	235,000	235,000	235,000	235,000	
2401	INTEREST & EARNINGS	400	300	300	300	300	
2650	SALE OF SCRAP & EXCESS	206					
2680	INSURANCE RECOVERY	269	0	0			
3389	NYS GRANT	12,447					
4589	FEDERAL ASSISTANCE	30,657	290,250	290,250			
<b>TOTAL REVENUE:WASTE WTR.TREATMENT</b>		<b>466,260</b>	<b>718,550</b>	<b>718,550</b>	<b>431,300</b>	<b>431,300</b>	<b>0</b>



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2016 BUDGET**

POSITION TITLE	# OF POSITIONS 2015/2016	BUDGET AS MODIFIED 2015	REQUESTED 2016	RECEOMMENDED 2016	ADOPTED 2016
<b>G8130-Treat.Plant</b>					
Sr. Operator	1.00/1.00	56,889	58,598	58,598	
Mechanic	1.00/1.00	44,716	46,060	46,060	
Administrative Aide	1.00/1.00	42,591	43,871	43,871	
Laborer	4.00/4.00	156,552	161,260	161,260	
Operator	2.00/1.00	89,699	48,880	48,880	
Operator Trainee	0.00/1.00		41,212	41,212	
HMEO	1.00/1.00	41,559	43,871	43,871	
<b>Total-G8130</b>	<b>10.00/10.00</b>	<b>432,006</b>	<b>443,752</b>	<b>443,752</b>	<b>0</b>

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>9785</b>	<b>INSTALLMENT PURCHASE DEBT</b>						
<u>TRANSFERS</u>							
906	PRINCIPAL	0	201,833	201,833	208,914	208,914	
907	INTEREST	68,904	62,064	62,064	54,983	54,983	
SUBTOTAL: TRANSFERS		68,904	263,897	263,897	263,897	263,897	0
TOTAL EXPENSE:INSTALL.PURCH.DEBT		68,904	263,897	263,897	263,897	263,897	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>9901</b>	<b>TRANSFER TO DEBT SERVICE</b>						
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	203,120	829,527	829,527	939,829	930,496	
	SUBTOTAL: TRANSFERS	203,120	829,527	829,527	939,829	930,496	0
TOTAL EXPENSE: TRANS. TO DEBT SERV.		203,120	829,527	829,527	939,829	930,496	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2014	2015	BUDGET 2015	2016	2016	2016
EXPENSES:							
<b>9905</b>	<b><u>TRANSFER TO CAPITAL</u></b>						
<u>TRANSFERS</u>							
900	TRANSFERS	20,076					
SUBTOTAL: TRANSFERS		20,076	0	0	0	0	0
TOTAL EXPENSE: TRANS. TO CAPITAL		20,076	0	0	0	0	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2016**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2014	BUDGET 2015	REVISED BUDGET 2015	REQUESTED 2016	RECOMMENDED 2016	ADOPTED 2016
EXPENSES:							
<b>9950</b>	<b>TRANSFERS - BANS</b>						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	0	149,266	149,266	79,979	79,979	
907	BOND ANTICIPATION NOTES INT.	17,400	8,631	8,631	17,595	17,595	
	SUBTOTAL: TRANSFERS	17,400	157,897	157,897	97,574	97,574	0
	TOTAL EXPENSE: TRANSFERS-BANS	17,400	157,897	157,897	97,574	97,574	0

REVENUES:							
<b>9950</b>	<b>TRANSFERS - BANS</b>						
2711	PREMIUM ON OBLIGATION	4,396					
	TOTAL REVENUE: TRANSFERS-BANS	4,396	0	0	0	0	0

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2016 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	2,589				17,657
Alsdorf, R.	Laborer	8130	6	40,315	1,550		3,203	7,745	10,510	812	114	64,249
Bockelmann, M.	Payroll Clerk*	8110	6	10,968	387		869	2,101				14,324
Brandt, J.	Account Clerk*	8110	6	8,260	310		656	1,585				10,811
Bruck, L.	Clerk	8110	2	6,482			496	1,199				8,177
Boyle, E.	Asst. Superintend.*	8110	6	11,720	310		920	2,226				15,176
Couillard, B.	Laborer	8130	6	40,315	1,550		3,203	7,745	22,022	812	247	75,894
Crowley, D.	Mechanic	8130	6	46,060	2,100		3,684	8,910	23,616	812	247	85,429
DeCicco, W.	Sr. Account Clerk*	8110	6	10,968	337		865	2,091				14,261
Decker, K.	Operator Trainee	8130	6	41,212	1,550		3,271	7,911	24,443	812	247	79,446
Evans, R.	Laborer	8130	6	40,315	1,550		3,203	7,745	24,443	812	247	78,315
Fabiano, L.	Working Supervisor	8120	6	46,527	1,700		3,689	8,922	23,616	812	247	85,513
Glass, P.	Dispatcher*	8110	6	8,774	420		703	1,701				11,598
Huppert, C.	Administrative Aide	8130	6	43,871	1,100		3,440	8,320	23,616	812	247	81,406
Knox, C.	Prin. Account Clerk*	8110	6	9,776	310		772	1,866				12,723
Markle, D.	HME0	8120	5	42,808			3,275	7,919	22,022	812	247	77,083
McDonough, R.	Laborer	8121	6	40,315	1,350		3,187	7,708	22,022	812	247	75,641
McIntosh, K.	Director of IT*	8110	6	6,117	90		475	1,148				7,830
	Mayor*	8110	6	15,000			1,148	2,775				18,923
Oxendine, A.	HME0	8120	6	43,871	1,100		3,440	8,320	10,510	812	114	68,167
Quesnell, D.	Sr. Account Clerk*	8110	6	4,387	90		342	828				5,648
Rice, J.	Mechanic	8121	2	40,829			3,123	7,553	9,371	812	114	61,803
Salvino, S.	HME0	8120	6	43,871	1,100		3,440	8,320	23,616	812	247	81,406
Scheffel, R.	HME0	8130	6	43,871			3,356	8,116	22,022	812	247	78,424
Schupp, M.	Superintendent*	8110	6	25,643	270		1,982	4,794				32,689
Steele, M.	HME0	8120	6	43,871	1,550		3,475	8,403	23,616	812	247	81,974
Swenson, R.	Civil Engineer*	8110	6	20,554	180		1,586	3,836				26,156
Terpening, R.	Operator	8130	6	48,880	1,700		3,869	9,357	10,510	812	114	75,243
Thomas, R.	Laborer	8130	6	40,315	1,550		3,203	7,745	24,443	812	247	78,315
Topple, M.	Admin. Assistant*	8110	2	8,254			631	1,527				10,412
Tuey, J.	Comptroller*	8110	6	24,181	225		1,867	4,515				30,788
Turck, J.	Maintenance Asst.	8120	6	43,871	2,100		3,517	8,505	23,616	812	247	82,667
Washington, L.	Laborer	8120	6	40,315	1,700		3,214	7,773	23,616	812	247	77,677
Wiley, E.	HME0	8120	6	43,871	1,100		3,440	8,320	23,616	812	247	81,406
Williams, J.	Sewer Foreman	8120	5	47,818	1,100		3,742	9,050	23,616	812	247	86,385
Williams, M. D.	Laborer	8120	6	40,315	1,350		3,187	7,708	23,616	812	247	77,235
Wiltshire, M.	Oper. & Finance Adm.	8110	6	10,778	420		857	2,072				14,126
Winchell, A.	Senior Operator	8130	6	58,598	1,350		4,586	11,090	23,616	812	247	100,299
Woltman, B.	Purchasing Asst.*	8110	6	4,653	155		368	889				6,065
.107	Overtime						157,074	12,016	29,059			198,149
.105	Retirement Accum.						0	0				0
.108	Comp Time Payout						0	0				0
.109	Temp. Status Change					2,635	202	487				3,324
.110	Shift Differential					2,610	200	483				3,293
.118	Standby Pay					7,800	597	1,443				9,840
.835	Meal Allowance					725	55					780
.836	Tool Allowance					500	38					538
<b>Total-Sewer</b>				<b>1,162,021</b>	<b>32,179</b>	<b>171,344</b>	<b>104,464</b>	<b>252,399</b>	<b>462,094</b>	<b>17,864</b>	<b>4,902</b>	<b>2,207,267</b>

\*Part General/Sewer Fund