City of Kingston

2010 Adopted Budget

James M. Sottile, Mayor

CITY OF KINGSTON
2010 ADOPTED BUDGET
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CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY AND TAX LEVY

	2008 Actual	2009 Adopted Budget	2009 Budget As Modified	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
Total Appropriations	$35,721,667	$35,788,308	$36,131,161	$38,525,737	$34,520,715	$34,585,497
Total Estimated Revenues	20,454,357	20,380,079	20,573,521	18,884,394	19,691,125	19,871,281
Appropriated Fund Balance	628,164	280,000	429,411			
App. Reserved Fund Balance						
Total Revenue	21,082,521	20,660,079	21,002,932	18,884,394	19,691,125	19,871,281
Net Amount to be Raised by City Tax Levy	14,639,146	15,128,229	15,128,229	19,641,343	14,829,590	14,714,216
Quota of County Charges	6,141,309	6,746,455	6,746,455			6,787,810
Public Welfare Purposes	773,969	888,315	888,315			1,197,788
Total	6,915,278	7,634,770	7,634,770	0	0	7,985,598
Total Amount to be Raised by Taxation	$21,554,424	$22,762,999	$22,762,999	$19,641,343	$14,829,590	$22,699,814
City Tax Rates per $1,000						
Homestead	$29.30	$5.62	$5.62		$6.18	$6.13
Non-Homestead	$62.51	$12.88	$12.88		$12.36	$12.27
Library Tax Rates per $1,000						
Homestead	$1.07	$0.22	$0.22			$0.27
Non-Homestead	$2.28	$0.51	$0.51			$0.54
Library Debt - Homestead	$0.11	$0.03	$0.03			$0.03
Library Debt - Non-Homestead	$0.24	$0.06	$0.06			$0.06
Public Welfare Rate per $1,000	$2.12	$0.46	$0.46			$0.66
County Tax Rates per $1,000	$16.86	$3.51	$3.51			$3.73
Combined Tax Rate:						
Homestead	$49.46	$9.84	$9.84			$10.82
Non-Homestead	$84.01	$17.42	$17.42			$17.26
Taxable Assessed Value	365,038,247	1,926,857,874	1,926,857,874	1,827,593,467	1,827,593,467	1,827,154,167

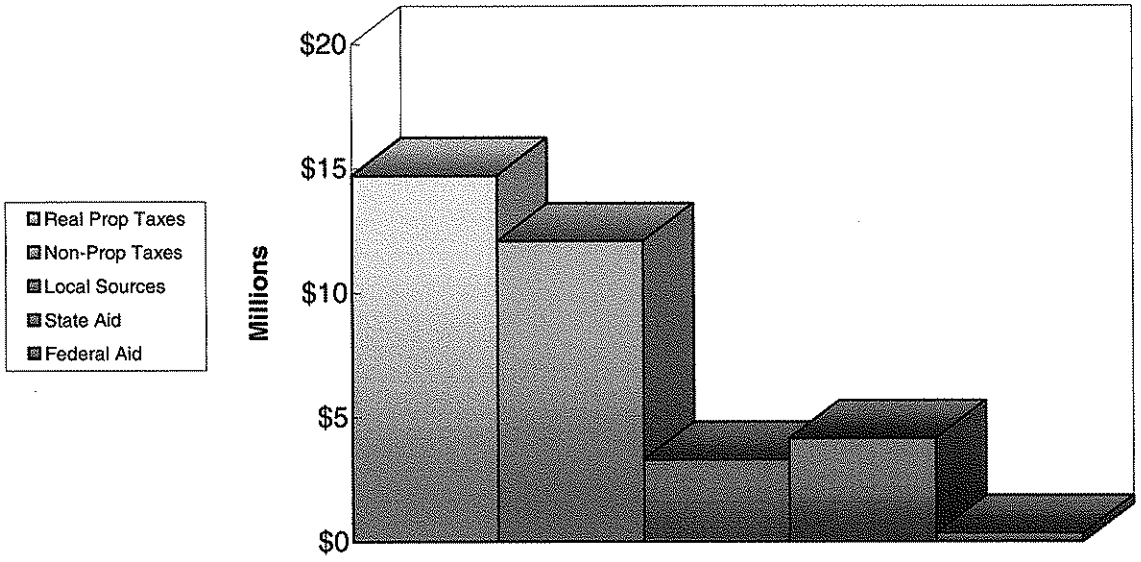
CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY
BY RESPONSIBILITY CENTER

	2009 As Modified Revenue Budget	2009 As Modified Appropriation Budget	Net Budget	2010 Adopted Revenue Budget	2010 Adopted Appropriation Budget	Net Budget
General Government	$18,400,999	9,855,823	-$8,545,176	$17,714,227	10,364,973	-$7,349,254
Police Department	487,015	9,701,303	9,214,288	408,650	9,150,023	8,741,373
Fire Department	352,112	7,036,774	6,684,662	327,316	6,657,340	6,330,024
Public Works Dept.	843,690	7,691,033	6,847,343	947,660	6,997,426	6,049,766
Recreation Department	489,705	1,846,228	1,356,523	473,428	1,415,735	942,307
Total	$20,573,521	$36,131,161	$15,557,640	$19,871,281	$34,585,497	$14,714,216
Tax Levy			$15,128,229			$14,714,216
Appropriated Fund Balance			$429,411			
Appropriated Reserved Fund Balance						
Total			$15,557,640			$14,714,216

CITY OF KINGSTON
GENERAL FUND
REVENUE SUMMARY
BY SOURCE

		2008 Actual	2009 Budget as Modified	2010 Budget as Adopted
	Local Sources:			
	Real Property Taxes	$14,050,443	$15,128,229	$14,714,216
	Non-Property Taxes	$12,890,953	$12,690,000	$12,080,000
	Other Local Sources	$2,738,679	$3,190,718	$3,300,051
.1 & .2	**Total Local Sources**	$29,680,075	$31,008,947	$30,094,267
.3	**State Aid**	$4,399,725	$4,288,246	$4,149,230
.4	**Federal Aid**	$425,000	$404,557	$342,000
.5	**Proceeds Long Term Debt**			
	Total Revenue	$34,504,800	$35,701,750	$34,585,497

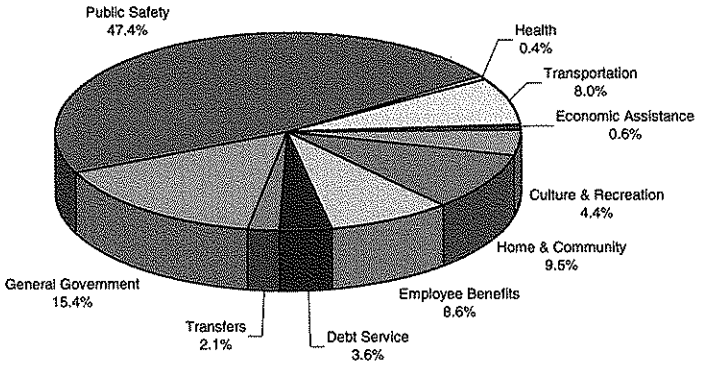
2010 REVENUE SUMMARY



CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY PURPOSE

		2008 Actual	2009 Budget As Modified	2010 Budget As Recommended	2010 Budget As Adopted	2010 % of Total
1XXX	**General Government**	$4,734,538	$5,372,058	$5,204,255	$5,335,946	15.43%
3XXX	**Public Safety**	17,253,858	17,465,189	16,366,632	16,399,775	47.42%
4XXX	**Health**	112,256	120,529	126,991	124,258	0.36%
5XXX	**Transportation**	2,976,379	2,713,131	2,719,654	2,772,364	8.02%
6XXX	**Economic Assistance**	247,852	246,815	249,485	204,245	0.59%
7XXX	**Culture & Recreation**	2,312,334	1,997,257	1,416,288	1,523,330	4.40%
8XXX	**Home & Community**	4,040,115	3,895,206	3,295,970	3,273,097	9.46%
9XXX	**Employee Benefits**	2,226,914	2,461,903	3,152,407	2,963,449	8.57%
	Debt Service	1,315,987	1,321,464	1,247,228	1,247,228	3.61%
	Transfers	501,434	537,609	741,805	741,805	2.14%
	Total	$35,721,667	$36,131,161	$34,520,715	$34,585,497	100.00%

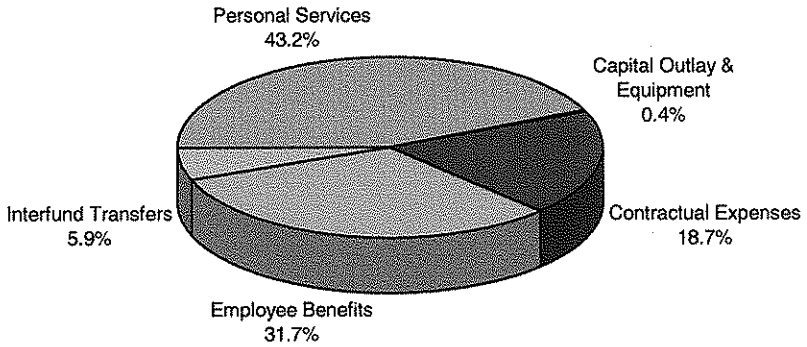
2010 APPROPRIATIONS SUMMARY



CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY OBJECT

	2008 Actual	2009 Budget As Modified	2010 Budget As Recommended	2010 Budget As Adopted
.1 **Personal Services**	$16,950,417	$16,838,764	$14,659,830	$14,956,376
.2 & .3 **Capital Outlay & Equipment**	227,424	371,159	194,575	154,575
.4 **Contractual Expenses**	6,538,676	6,515,189	6,423,040	6,472,030
.8 **Employee Benefits**	10,153,229	10,509,026	11,212,287	10,971,533
.9 **Interfund Transfers**	1,851,921	1,897,023	2,030,983	2,030,983
Total	$35,721,667	$36,131,161	$34,520,715	$34,585,497

2010 Appropriations Summary



CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION

	2008 Adopted Budget	2009 Adopted Budget	2010 Adopted Budget
2% Limitation of 5 Year Average Full Assessed Valuation	$26,677,660	$30,467,481	$33,435,016
Plus Exclusions:			
Debt Service	1,743,994	1,690,507	1,855,466
Judgement & Claims	55,000	55,000	55,000
Capital Expenditures	318,726	197,651	154,575
	2,117,720	1,943,158	2,065,041
Maximum Taxing Power	28,795,380	32,410,639	35,500,057
Net Amount to be Raised by City Tax Levy	14,639,146	15,128,229	14,714,216
Constitutional Tax Margin	$14,156,234	$17,282,410	$20,785,841

CITY OF KINGSTON
DEBT SERVICE FUND BUDGET

	2008 Adopted Budget	2009 Adopted Budget	2010 Adopted Budget
Appropriations:			
V9710 Serial Bonds			
.6 Principal	$1,546,579	$1,637,000	$1,532,000
.7 Interest	562,111	514,630	473,138
	$2,108,690	$2,151,630	$2,005,138
V9730 Bond Anticipation Notes			
.6 Principal	$342,766	$342,766	$636,468
.7 Interest	104,745	83,484	127,290
	$447,511	$426,250	$763,758
Total Appropriations	$2,556,201	$2,577,880	$2,768,896
Revenues:			
V5031 Interfund Transfers			
General	$1,733,994	$1,680,507	$1,861,466
Sewer	822,207	897,373	907,430
	$2,556,201	$2,577,880	$2,768,896
V9999 Appropriated Fund Bal.			
Total Revenues	$2,556,201	$2,577,880	$2,768,896

CITY OF KINGSTON
DEBT LIMIT CALCULATION SUMMARY
12/31/09

7% Limitation of 5 Year Average Taxable Assessed Full Valuation		$117,022,557
Net Indebtedness:		
Outstanding Serial Bonds	$19,396,008	
Bond Anticipation Notes	$4,937,117	
Installment Purchase Debt	$710,167	
Revenue Anticipation Notes	0	
Total Outstanding Indebtedness		$25,043,292
Exclusions:		
Water	$3,393,000	
Sewer	0	
Total Exclusions		3,393,000
Total Net Indebtedness		$21,650,292
Percentage Used		18.50%

CITY OF KINGSTON
CAPITAL PROJECTS FUND
2010

Project	Total Estimated Cost	Funding Source	Borrowing Authorized	Start Date	Est. Complete Date
Consolidated Highway Improvement Program (CHIPS)	$566,365	State	$0	5/10	8/10
Sanitary Sewer Reconstruction and Rehabilitation	$7,120,000	State Local	$7,120,000	Ongoing	
Bulkhead and Promenade Project	$1,830,000	Federal State Local	$1,830,000	7/09	
Stockade Area Streetscape Improvements	$1,618,000	Federal State Local	$1,618,000	9/09	
Sanitary Sewer Long Term Control Plan	$325,000	Local	$325,000	8/09	11/10

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2010 ADOPTED BUDGET
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CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1010	COMMON COUNCIL						
PERSONAL SERVICES							
101	REGULAR PAY	83,500	83,500	83,500	83,500	83,500	83,500
SUBTOTAL:	PERSONAL SERVICES	83,500	83,500	83,500	83,500	83,500	83,500
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,320	1,000	1,000	1,000	500	2,000
404	MISCELLANEOUS	358	500	441	400	250	400
405	CONTRACT UPDATE CODE BOOK	11,494	8,000	8,000	10,000	10,000	10,000
417	PROMOTIONAL SUPPLIES	250	500	500	500	500	500
441	MAINTENANCE OF EQUIPMENT	180	1,000	1,000	500	250	500
463	POSTAGE,FREIGHT & EXPRESS	807	1,000	1,000	1,000	1,000	1,000
464	ADVERTISING	1,226	2,000	2,000	2,000	1,750	2,000
SUBTOTAL:	CONTRACTED EXPENSES	16,635	14,000	13,941	15,400	14,250	16,400
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	6,388	6,388	6,388	6,388	6,388	6,388
812	NYS RETIREMENT	5,466	6,012	6,012	10,438	10,438	10,438
SUBTOTAL:	EMPLOYEE BENEFITS	11,854	12,400	12,400	16,826	16,826	16,826
	TOTAL EXPENSE COMMON COUNCIL	111,989	109,900	109,841	115,726	114,576	116,726

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1010 Com.Council						
Alderman at Large	1.00/1.00		10,000	10,000	10,000	10,000
Majority Leader	1.00/1.00		8,500	8,500	8,500	8,500
Minority Leader	1.00/1.00		8,500	8,500	8,500	8,500
Alderman	7.00/7.00		56,000	56,000	56,000	56,000
Page	1.00/1.00		500	500	500	500
Total 1010	11.00/11.00		83,500	83,500	83,500	83,500

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1010 Com.Council											
	Alderman/Large		10,000			765	1,250				12,015
	Majority Leader		8,500			650	1,063				10,213
	Minority Leader		8,500			650	1,063				10,213
7	Alderman		56,000			4,284	7,000				67,284
	Page		500			38	63				601
Total 1010			83,500	0	0	6,388	10,438	0	0		100,325

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1130	PARKING VIOLATIONS						
PERSONAL SERVICES							
101	REGULAR PAY	32,623	32,576	32,576	36,435	27,772	27,772
102	LONGEVITY PAY	0			1,050	800	800
105	RETIREMENT ACCUMULATION					0	0
127	RETIREMENT INCENTIVE					0	0
SUBTOTAL:	PERSONAL SERVICES	32,623	32,576	32,576	37,485	28,572	28,572
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,598	2,250	2,250	3,750	3,750	3,750
412	DATA PROCESSING SUPPORT	34,926	26,000	26,000	38,000	38,000	38,000
463	POSTAGE,FREIGHT & EXPRESS	4,979	5,000	5,000	7,000	7,000	7,000
SUBTOTAL:	CONTRACTED EXPENSES	42,503	33,250	33,250	48,750	48,750	48,750
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,697	2,492	2,492	2,868	2,186	2,186
812	NYS RETIREMENT	3,055	2,345	2,345	4,686	3,572	3,572
821	HOSPITAL & MEDICAL	1,500	3,000	3,000	3,000	0	0
822	DENTAL INSURANCE	268	983	983	983	246	246
826	OPTICAL INSURANCE	134	288	288	288	72	72
SUBTOTAL:	EMPLOYEE BENEFITS	7,653	9,108	9,108	11,825	6,076	6,076
	TOTAL EXPENSE PARKING VIOLATIONS	82,779	74,934	74,934	98,060	83,398	83,398
REVENUES:							
1130	PARKING VIOLATIONS						
1289	PARKING VIOLATIONS	204,955	175,000	175,000	245,000	250,000	250,000
1290	BOOT FEES	3,240	1,600	1,600	3,500	3,500	3,500
2610	FEES & FORFEITED BAIL	3,855	2,000	2,000	4,000	4,000	4,000
	TOTAL REVENUE PARKING VIOLATIONS	212,050	178,600	178,600	252,500	257,500	257,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1130 Parking Viol.						
Senior Clerk	1.00/0.25		32,576	36,435	9,109	9,109
Account Clerk	0.00/0.50				18,663	18,663
Total 1130	1.00/0.75		32,576	36,435	27,772	27,772

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1130 Parking Viol.											
Szymanski, M.	Senior Clerk	6	9,109	0		697	1,139	0	246	72	11,262
Ham, C.	Account Clerk	6	18,663	800		1,489	2,433				23,385
.105	Retirement Accum.				0	0					0
.127	Retirement Incent.				0	0					0
Total 1130			27,772	800	0	2,186	3,572	0	246	72	34,647

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1210	MAYORS OFFICE						
PERSONAL SERVICES							
101	REGULAR PAY	91,705	92,782	92,782	93,765	93,765	92,782
SUBTOTAL:	PERSONAL SERVICES	91,705	92,782	92,782	93,765	93,765	92,782
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,617	500	500	400	400	400
409	MAYORS YOUTH PROGRAM	2,740	2,500	2,500	0	0	0
426	VEHICLE FUEL	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	954	1,000	1,000	1,000	1,000	1,000
461	TRAVEL REIMBURSEMENT	1,281	1,000	1,000	1,000	1,000	1,000
462	DUES,SEMINAR,ASSOC. FEES	946	950	950	950	950	950
463	POSTAGE,FREIGHT & EXPRESS	268	700	700	700	700	700
465	DONATIONS	1,133	0	0	0	0	0
476	MINOR OFFICE FURNITURE & EQUIP.	349			300	300	300
485	GENERAL MATERIALS & SUPPLIES	27	450	450	450	450	450
SUBTOTAL:	CONTRACTED EXPENSES	9,315	7,600	7,600	5,300	5,300	5,300
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	6,905	7,098	7,098	7,173	7,173	7,098
812	NYS RETIREMENT	7,110	6,680	6,680	11,721	11,721	11,598
821	HOSPITAL & MEDICAL	20,667	21,851	21,851	23,362	23,362	22,342
822	DENTAL INSURANCE	1,651	1,302	1,302	1,302	1,302	1,302
826	OPTICAL INSURANCE	575	422	422	422	422	422
SUBTOTAL:	EMPLOYEE BENEFITS	36,908	37,353	37,353	43,980	43,980	42,762
	TOTAL EXPENSE MAYORS OFFICE	137,929	137,735	137,735	143,045	143,045	140,844

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1210-Mayor						
Mayor	0.80/0.80		60,000	60,000	60,000	60,000
Secretary	1.00/1.00		32,782	33,765	33,765	32,782
Total-1210	1.80/1.80		92,782	93,765	93,765	92,782

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1210-Mayor											
	Mayor*		60,000			4,590	7,500	15,972	983	288	89,333
	Secretary		32,782			2,508	4,098	6,370	319	134	46,211
Total-1210			92,782	0	0	7,098	11,598	22,342	1,302	422	135,545

*Part General/Sewer Fund

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1315	COMPTROLLER						
PERSONAL SERVICES							
101	REGULAR PAY	213,174	212,323	212,323	218,694	200,031	199,076
102	LONGEVITY PAY	3,110	3,513	3,513	3,928	3,328	3,328
103	OVERTIME	2,490	2,250	2,250	1,000	1,000	1,000
105	RETIREMENT ACCUMULATION	6,446	5,000	5,000	0	0	0
109	TEMPORARY STATUS CHANGE	4,197	4,900	4,900	6,634	6,634	6,634
111	SEASONAL EMPLOYEES	3,477			0	0	0
SUBTOTAL:	PERSONAL SERVICES	232,894	227,986	227,986	230,256	210,993	210,038
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	302	1,000	2,436	750	750	750
SUBTOTAL:	EQUIPMENT	302	1,000	2,436	750	750	750
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	3,556	4,000	4,355	4,000	4,000	4,000
403	BOOKS,LITERATURE,PERIODICALS	0	95	95	0	0	0
404	MISCELLANEOUS	57	150	150	100	100	100
411	CONSULTANTS	29,809	16,500	21,950	18,000	18,000	18,000
412	DATA PROCESSING SUPPORT	0	1,500	1,500	1,000	1,000	1,000
461	TRAVEL REIMBURSEMENT	578	500	500	500	500	500
462	DUES,SEMINAR,ASSOC. FEES	1,970	2,250	2,250	2,000	2,000	2,000
463	POSTAGE,FREIGHT & EXPRESS	1,361	1,500	1,500	1,500	1,500	1,500
476	MINOR OFFICE FURNITURE & EQUIP.	0	250	250	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	37,331	26,745	32,550	27,350	27,350	27,350
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	17,355	17,442	17,442	17,615	16,141	16,068
812	NYS RETIREMENT	22,367	16,055	16,055	28,782	26,374	26,255
821	HOSPITAL & MEDICAL	72,298	76,741	76,741	84,094	84,094	80,369
822	DENTAL INSURANCE	4,129	4,915	4,915	4,915	4,915	4,915
826	OPTICAL INSURANCE	1,439	1,440	1,440	1,440	1,440	1,440
SUBTOTAL:	EMPLOYEE BENEFITS	117,589	116,593	116,593	136,846	132,964	129,047
	TOTAL EXPENSE COMPTROLLER	388,116	372,324	379,565	395,202	372,057	367,185
REVENUES:							
1315	COMPTROLLER						
1001	REAL PROPERTY TAX REVENUE	14,050,443					
1081	OTHER PAY. IN LIEU OF TAX	321,674	200,000	200,000	200,000	200,000	200,000
1090	INT. & PENALTY REAL PROP. TAX	426,603	390,000	390,000	425,000	450,000	450,000
1110	SALES & USE TAX	11,369,797	11,400,000	11,400,000	10,100,000	10,690,000	10,690,000
1130	UTILITY GROSS RECEIPT TAX	416,044	350,000	350,000	365,000	380,000	380,000
1170	FRANCHISE TAX	356,836	350,000	350,000	350,000	360,000	360,000
1230	TREASURERS FEES	110,732	95,000	95,000	100,000	100,000	100,000
2000	EMPLOYEES 10% MEDICAL INS.	19,175	22,850	22,850	25,025	25,025	25,025
2401	INTEREST & EARNINGS	126,445	165,000	165,000	35,000	35,000	35,000
2450	COMMISSIONS	0	1,000	1,000	1,000	1,000	1,000
2610	FEES & FORFEITED BAIL	114,735	150,000	150,000	130,000	130,000	130,000
2680	INSURANCE RECOVERY	340	0	0	0	0	0
2770	OTHER UNCLASSIFIED REVENUE	3,038	500	500	500	500	500
3001	NYS REVENUE SHARING	3,376,062	3,333,284	3,333,284	3,333,284	3,333,284	3,333,284
3005	MORTGAGE TAX STATE	497,146	510,000	510,000	265,000	350,000	350,000
	TOTAL REVENUE COMPTROLLER	31,189,070	16,967,634	16,967,634	15,329,809	16,054,809	16,054,809

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1315-Comptroller						
Comptroller	0.75/0.75		63,654	65,564	65,564	64,609
Prin. Acct. Clerk	0.80/0.80		34,312	35,341	35,341	35,341
Sr. Account Clerk	1.75/1.75		67,366	69,388	69,388	69,388
Payroll Clerk	0.75/0.75		28,871	29,738	29,738	29,738
Account Clerk	0.50/0.00		18,120	18,663	0	0
Total-1315	4.55/4.05		212,323	218,694	200,031	199,076

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1315-Comptroller											
Tuey, J.	Comptroller*		64,609			4,943	8,076	15,972	983	288	94,871
Knox, C.	Prin. Acct. Clerk*	6	35,341	840		2,768	4,523	16,481	983	288	61,223
Coliukos, P.	Sr. Account Clerk	6	39,650	1,250		3,129	5,113	15,972	983	288	66,384
DeCicco, W.	Sr. Account Clerk*	6	29,738	450		2,309	3,774	15,972	983	288	53,514
Bockelmann, M.	Payroll Clerk*	6	29,738	788		2,335	3,816	15,972	983	288	53,920
.103	Overtime				1,000	77	125				1,202
.109	Temp. Status				6,634	508	829				7,971
Total-1315			199,076	3,328	7,634	16,068	26,255	80,369	4,915	1,440	339,085

*Part General/Sewer Fund

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1320	AUDITOR						
CONTRACTED EXPENSES							
411	CONSULTANTS	47,500	49,500	49,500	52,500	52,500	52,500
SUBTOTAL:	CONTRACTED EXPENSES	47,500	49,500	49,500	52,500	52,500	52,500
	TOTAL EXPENSE AUDITOR	47,500	49,500	49,500	52,500	52,500	52,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1330	TAX COLLECTION						
PERSONAL SERVICES							
101	REGULAR PAY	52,570	54,358	54,358	55,989	55,989	55,989
102	LONGEVITY PAY	700	750	750	800	800	800
103	OVERTIME	71			0	0	0
SUBTOTAL:	PERSONAL SERVICES	53,341	55,108	55,108	56,789	56,789	56,789
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,688	3,200	3,200	3,200	3,200	3,200
411	CONSULTANTS	0	100	100	0	0	0
412	DATA PROCESSING SUPPORT	1,920	3,750	3,750	3,500	3,500	3,500
463	POSTAGE,FREIGHT & EXPRESS	3,191	3,700	3,700	3,700	3,700	3,700
464	ADVERTISING	222	600	600	600	600	600
SUBTOTAL:	CONTRACTED EXPENSES	8,022	11,350	11,350	11,000	11,000	11,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,709	4,217	4,217	4,345	4,345	4,345
812	NYS RETIREMENT	4,451	3,968	3,968	7,099	7,099	7,099
821	HOSPITAL & MEDICAL	26,459	29,670	29,670	34,268	34,268	32,962
822	DENTAL INSURANCE	1,651	1,966	1,966	1,966	1,966	1,966
826	OPTICAL INSURANCE	575	576	576	576	576	576
SUBTOTAL:	EMPLOYEE BENEFITS	36,845	40,397	40,397	48,254	48,254	46,948
	TOTAL EXPENSE TAX COLLECTION	98,208	106,855	106,855	116,043	116,043	114,737

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1330-Tax Coll.						
Account Clerk	1.50/1.50		54,358	55,989	55,989	55,989
Total-1330	1.50/1.50		54,358	55,989	55,989	55,989

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1330-Tax Coll.											
Karafta, C.	Account Clerk	6	37,326	800		2,917	4,766	16,481	983	288	63,560
Ham, C.	Account Clerk	6	18,663			1,429	2,333	16,481	983	288	40,177
Total-1330			55,989	800	0	4,345	7,099	32,962	1,966	576	103,737

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1340	BUDGET						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	405	600	600	600	600	600
SUBTOTAL:	CONTRACTED EXPENSES	405	600	600	600	600	600
	TOTAL EXPENSE BUDGET	405	600	600	600	600	600

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1345	CENTRAL PURCHASING						
PERSONAL SERVICES							
101	REGULAR PAY	37,374	38,495	38,495	39,650	39,650	39,650
102	LONGEVITY PAY	700	750	750	1,050	1,050	1,050
SUBTOTAL:	PERSONAL SERVICES	38,074	39,245	39,245	40,700	40,700	40,700
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	850	800	800	500	500	500
462	DUES,SEMINAR,ASSOC. FEES	35	275	275	250	250	250
463	POSTAGE,FREIGHT & EXPRESS	554	600	600	600	600	600
464	ADVERTISING	152	500	500	500	500	500
479	MINOR EQUIPMENT	0	95	95	95	95	95
SUBTOTAL:	CONTRACTED EXPENSES	1,591	2,270	2,270	1,945	1,945	1,945
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,873	3,003	3,003	3,115	3,115	3,115
812	NYS RETIREMENT	3,172	2,826	2,826	5,088	5,088	5,088
821	HOSPITAL & MEDICAL	7,347	5,733	5,733	6,622	6,622	6,370
822	DENTAL INSURANCE	534	319	319	319	319	319
826	OPTICAL INSURANCE	284	134	134	134	134	134
SUBTOTAL:	EMPLOYEE BENEFITS	14,211	12,015	12,015	15,278	15,278	15,026
	TOTAL EXPENSE CENTRAL PURCHASING	53,875	53,530	53,530	57,923	57,923	57,671

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1345-Cent. Purch.						
Purchasing Asst.	1.00/1.00		38,495	39,650	39,650	39,650
Total-1345	1.00/1.00		38,495	39,650	39,650	39,650

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1345-Cent. Purch.											
Woltman, B.	Purchasing Asst.	6	39,650	1,050		3,115	5,088	6,370	319	134	55,725
Total-1345			39,650	1,050	0	3,115	5,088	6,370	319	134	55,725

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1355	ASSESSMENT						
PERSONAL SERVICES							
101	REGULAR PAY	133,117	137,019	137,019	141,129	141,129	139,299
102	LONGEVITY PAY	3,350	3,500	3,500	3,800	3,800	3,800
103	OVERTIME	10,103	5,000	5,000	2,000	1,000	1,000
109	TEMPORARY STATUS CHANGE	1,887	1,600	1,600	1,600	1,600	1,600
SUBTOTAL:	PERSONAL SERVICES	148,458	147,119	147,119	148,529	147,529	145,699
EQUIPMENT							
204	OFFICE EQUIPMENT	130	500	900	500	500	500
205	DATA PROCESSING EQUIPMENT	0	0	899			
SUBTOTAL:	EQUIPMENT	130	500	1,799	500	500	500
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,144	1,200	1,380	1,200	1,200	1,200
403	BOOKS,LITERATURE,PERIODICALS	272	332	332	200	200	200
411	CONSULTANTS	40,537	15,000	63,000	56,406	56,406	56,406
412	DATA PROCESSING SUPPORT	658	6,600	6,600	4,500	4,500	4,500
426	VEHICLE FUEL				300	300	300
451	BOARD OF REVIEW EXPENSES	12	50	50	50	50	50
461	TRAVEL REIMBURSEMENT	235	500	500	100	100	100
462	DUES,SEMINAR,ASSOC. FEES	85	855	855	650	650	650
463	POSTAGE,FREIGHT & EXPRESS	1,255	1,050	1,050	2,500	2,500	2,500
464	ADVERTISING	42	190	190	100	100	100
471	SERVICE CONTRACTS	0	190	190	190	190	190
479	MINOR EQUIPMENT	0	95	95	95	0	0
SUBTOTAL:	CONTRACTED EXPENSES	44,240	26,062	74,242	66,291	66,196	66,196
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	11,188	11,256	11,256	11,363	11,287	11,147
812	NYS RETIREMENT	12,409	10,593	10,593	18,566	18,441	18,212
821	HOSPITAL & MEDICAL	45,316	48,354	48,354	50,220	50,220	47,916
822	DENTAL INSURANCE	2,291	2,949	2,949	2,949	2,949	2,949
826	OPTICAL INSURANCE	837	864	864	864	864	864
SUBTOTAL:	EMPLOYEE BENEFITS	72,041	74,016	74,016	83,962	83,761	81,088
	TOTAL EXPENSE-ASSESSMENT	264,869	247,697	297,176	299,282	297,986	293,483
REVENUES:							
1355	ASSESSMENT						
3040	NYS MAINTENANCE AID	40,900	40,000	40,000	41,406	41,406	41,406
3089	NYS STAR REIMBURSEMENT	3,107	3,107	3,107			
	TOTAL REVENUE-ASSESSMENT	44,006	43,107	43,107	41,406	41,406	41,406

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1355-Assessor						
Assessor	1.00/1.00		61,002	62,832	62,832	61,002
Deputy Assessor	1.00/1.00		42,890	44,176	44,176	44,176
Assessor Aide	1.00/1.00		33,127	34,121	34,121	34,121
Total-1355	3.00/3.00		137,019	141,129	141,129	139,299

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1355-Assessor											
Bahruth, M.	Assessor		61,002	1,800		4,804	7,850	15,972	983	288	92,700
Slattery, B.	Deputy Assessor	6	44,176	1,400		3,487	5,697	15,972	983	288	72,003
Wisner, K.	Assessor Aide	6	34,121	600		2,656	4,340	15,972	983	288	58,960
.103	Overtime				1,000	77	125				1,202
.109	Temp. Status				1,600	122	200				1,922
Total-1355			139,299	3,800	2,600	11,147	18,212	47,916	2,949	864	226,787

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1362	TAX ADVERTISING						
CONTRACTED EXPENSES							
464	ADVERTISING	3,894	4,300	4,300	4,700	4,700	4,700
SUBTOTAL:	CONTRACTED EXPENSES	3,894	4,300	4,300	4,700	4,700	4,700
	TOTAL EXPENSE TAX ADVERTISING	3,894	4,300	4,300	4,700	4,700	4,700

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1364	EXP ON PROP ACQ FOR TAXES						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	265	500	500	400	250	250
406	FILE CERTIF. & RECORD DEED	2,573	4,500	4,500	4,500	3,500	3,500
408	DATA PROCESSING SUPPLIES	290	300	300	300	300	300
411	CONSULTANTS	0	1,500	1,500	1,500	1,000	1,000
413	PROPERTY MAINTENANCE	1,800	2,000	2,000	2,000	2,000	2,000
422	ELECTRICITY	0	250	250	250	250	250
424	FUEL OIL	0	250	250	250	250	250
425	WATER	0	1,000	1,000	1,000	1,000	1,000
461	TRAVEL REIMBURSEMENT	30	30	30	30	30	30
464	ADVERTISING	2,324	3,750	3,750	3,750	3,750	3,750
472	CONTRACTED SERVICES	0	500	500	500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	7,282	14,580	14,580	14,480	12,830	12,830
	TOTAL EXPENSE PROP ACQ TAXES	7,282	14,580	14,580	14,480	12,830	12,830
REVENUES:							
1364	EXP ON PROP ACQ FOR TAXES						
1050	GAIN SALE OF OTHER PROPERTY	0	3,000	3,000	3,000	178,000	178,000
1051	GAIN SALE OF TAX ACQ PROP	969	125,000	125,000	75,000	62,500	62,500
2410	RENTAL OF REAL PROPERTY	0	500	500	0	0	0
2770	DEED FILING	5,494	7,000	7,000	7,000	7,000	7,000
	TOTAL REVENUE PROP ACQ TAXES	6,463	135,500	135,500	85,000	247,500	247,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1410	CITY CLERK						
PERSONAL SERVICES							
101	REGULAR PAY	123,679	132,487	132,487	136,461	97,974	129,906
102	LONGEVITY PAY	2,350	2,650	2,650	2,800	1,700	2,800
103	OVERTIME	1,628	1,200	1,200	1,000	400	400
109	TEMPORARY STATUS CHANGE	1,420	2,000	2,000	1,500	750	750
112	PART TIME	3,618				16,820	0
SUBTOTAL:	PERSONAL SERVICES	132,696	138,337	138,337	141,761	117,644	133,856
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,053	1,250	1,250	1,250	800	800
408	DATA PROCESSING SUPPLIES	894	200	200	200	200	200
462	DUES,SEMINAR,ASSOC. FEES	140	200	200	200	200	200
463	POSTAGE,FREIGHT & EXPRESS	1,031	1,500	1,500	1,200	1,200	1,200
471	SERVICE CONTRACTS	150	300	300	300	300	300
472	CONTRACTED SERVICES	21,547	25,000	25,000	25,000	25,000	25,000
479	MINOR OFFICE EQUIPMENT		500	500			
SUBTOTAL:	CONTRACTED EXPENSES	24,815	28,950	28,950	28,150	27,700	27,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	10,637	10,584	10,584	10,846	9,001	10,241
812	NYS RETIREMENT	11,767	9,960	9,960	17,720	14,705	16,731
821	HOSPITAL & MEDICAL	25,214	26,703	26,703	36,480	33,480	34,944
822	DENTAL INSURANCE	1,919	2,285	2,285	2,949	1,966	2,949
826	OPTICAL INSURANCE	709	710	710	864	576	864
SUBTOTAL:	EMPLOYEE BENEFITS	50,245	50,242	50,242	68,859	59,728	65,729
	TOTAL EXPENSE CITY CLERK	207,756	217,529	217,529	238,770	205,072	227,285
REVENUES:							
1410	CITY CLERK						
1255	CLERKS FEES	2,350	2,500	2,500	2,500	2,500	2,500
2530	GAMES OF CHANCE	160	150	150	150	150	150
2540	BINGO LICENSES	4,195	4,000	4,000	3,500	3,500	3,500
2543	MARRIAGE LICENSES	3,578	3,500	3,500	3,500	3,500	3,500
	TOTAL REVENUE CITY CLERK	10,283	10,150	10,150	9,650	9,650	9,650

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1410 City Clerk						
City Clerk	1.00/1.00		50,677	52,197	52,197	50,677
Deputy Clerk	1.00/1.00		42,890	44,176	39,329	39,329
Clerk	1.00/1.00		32,660	33,640	0	33,640
Bingo Inspector	0.25/0.25		6,260	6,448	6,448	6,260
Total-1410	3.25/3.25		132,487	136,461	97,974	129,906

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1410 City Clerk											
Rion, A.	City Clerk		50,677	1,400		3,985	6,510	15,972	983	288	79,815
Johnson, P.	Deputy Clerk	2	39,329	800		3,070	5,016	15,972	983	288	65,458
Croswell, M.	Clerk	6	33,640	600		2,619	4,280	3,000	983	288	45,410
	Bingo Inspector		6,260			479	783				7,521
.103	Overtime				400	31	50				481
.109	Temp. Status				750	57	94				901
.112	Part Time			0	0	0	0				0
Total-1410			129,906	2,800	1,150	10,241	16,731	34,944	2,949	864	199,586

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1420	CORPORATION COUNSEL						
PERSONAL SERVICES							
101	REGULAR PAY	38,245	39,393	39,393	40,575	40,575	39,393
102	LONGEVITY PAY	0	550	550	600	600	600
103	OVERTIME	0	500	500	0	0	0
112	PART TIME	114,737	118,179	118,179	119,622	119,622	116,138
SUBTOTAL:	PERSONAL SERVICES	152,982	158,622	158,622	160,797	160,797	156,131
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	0	1,200	1,200	1,200	600	600
SUBTOTAL:	EQUIPMENT	0	1,200	1,200	1,200	600	600
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	475	1,600	1,600	1,600	600	600
403	BOOKS,LITERATURE,PERIODICALS	2,197	2,500	2,500	5,000	5,000	5,000
410	CONSULTANTS APPRAISAL	0	1,000	1,000	1,000	1,000	1,000
411	CONSULTANTS	135,383	60,000	60,000	60,000	60,000	60,000
419	COURT & WITNESS FEES	8,049	7,000	7,000	7,000	7,000	7,000
462	DUES,SEMINAR,ASSOC. FEES	339	1,000	1,000	1,000	1,000	1,000
463	POSTAGE,FREIGHT & EXPRESS	563	1,000	1,000	1,000	800	800
476	MINOR OFFICE EQUIPMENT	0	1,100	1,100	1,100	400	400
SUBTOTAL:	CONTRACTED EXPENSES	147,007	75,200	75,200	77,700	75,800	75,800
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	11,329	12,135	12,135	12,301	12,301	11,944
812	NYS RETIREMENT	5,683	11,421	11,421	20,100	20,100	19,516
821	HOSPITAL & MEDICAL	15,105	16,118	16,118	16,740	16,740	15,972
822	DENTAL INSURANCE	826	983	983	983	983	983
826	OPTICAL INSURANCE	288	288	288	288	288	288
SUBTOTAL:	EMPLOYEE BENEFITS	33,231	40,945	40,945	50,412	50,412	48,703
	TOTAL EXPENSE CORP COUNSEL	333,220	275,967	275,967	290,109	287,609	281,234

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1420-Corp.Coun.						
Secretary	1.00/1.00		39,393	40,575	40,575	39,393
Total-1420	1.00/1.00		39,393	40,575	40,575	39,393

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1420-Corp.Coun.											
Higgins, J.	Secretary		39,393	600		3,059	4,999	15,972	983	288	65,295
.103	Overtime				0	0	0				0
.112	Part Time				116,138	8,885	14,517				139,540
Total-1420			39,393	600	116,138	11,944	19,516	15,972	983	288	204,834

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1430	PERSONNEL/CIVIL SERVICE						
PERSONAL SERVICES							
101	REGULAR PAY	66,427	70,321	70,321	74,069	74,069	72,915
102	LONGEVITY	1,000	550	550	600	600	600
103	OVERTIME	1,578	1,500	1,500	0	0	0
105	RETIREMENT ACCUMULATION				0	0	0
109	TEMPORARY STATUS CHANGE	539	600	600	0	0	0
112	PART TIME	(308)			0	0	1,000
127	RETIREMENT INCENTIVE					0	0
SUBTOTAL:	PERSONAL SERVICES	69,236	72,971	72,971	74,669	74,669	74,515
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	0	400	400	400	400	400
SUBTOTAL:	EQUIPMENT	0	400	400	400	400	400
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	90	200	200	200	200	200
402	OFFICE SUPPLIES	808	1,500	1,500	1,500	600	600
451	APPOINTED OFFICIALS	1,001	500	500	1,000	1,000	0
452	APPLICANTS PHYSICALS	144	200	200	200	200	200
458	EXAM FEES	2,103	1,700	1,700	1,000	2,000	2,000
461	TRAVEL REIMBURSEMENT	826	500	500	200	200	200
462	DUES,SEMINAR,ASSOC. FEES	100	1,000	1,000	300	300	300
463	POSTAGE,FREIGHT & EXPRESS	1,288	1,000	1,000	1,000	500	500
SUBTOTAL:	CONTRACTED EXPENSES	6,359	6,600	6,600	5,400	5,000	4,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	5,374	5,582	5,582	5,712	5,712	5,700
812	NYS RETIREMENT	4,984	5,254	5,254	9,334	9,334	9,189
821	HOSPITAL & MEDICAL	16,963	17,835	17,835	19,740	33,480	31,944
822	DENTAL INSURANCE	1,539	1,966	1,966	1,966	1,966	1,966
826	OPTICAL INSURANCE	572	576	576	576	576	576
SUBTOTAL:	EMPLOYEE BENEFITS	29,431	31,213	31,213	37,328	51,068	49,375
	TOTAL EXPENSE:PERS/CVL SERV	105,025	111,184	111,184	117,797	131,137	128,290
REVENUES:							
1430	PERSONNEL/CIVIL SERVICE						
1260	COBRA 2%	346	0	0	0	0	0
2116	CIVIL SERVICE EXAM FEES	4,850	5,000	5,000	2,500	2,500	2,500
2220	CIVIL SERVICE CHG TO OTH GOV'T	46,659	66,000	66,000	45,000	45,000	45,000
	TOTAL REVENUE:PERS/CVL SERV	51,855	71,000	71,000	47,500	47,500	47,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1430-Civil Serv.						
Exec.Secretary	1.00/1.00		38,473	39,627	39,627	38,473
Account Clerk	1.00/1.00		31,848	34,442	34,442	34,442
Total-1430	2.00/2.00		70,321	74,069	74,069	72,915

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1430-Civil Serv.											
Thomas, K.	Exec. Secretary		38,473	600		2,989	4,884	15,972	983	288	64,189
DeCicco, J.	Account Clerk	3	34,442			2,635	4,305	15,972	983	288	58,625
.103	Overtime				0	0	0				0
.105	Retirement Accum.				0	0					0
.112	Part Time				1,000	77					1,077
.127	Retirement Incent.				0	0					0
Total-1430			72,915	600	1,000	5,700	9,189	31,944	1,966	576	123,891

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1440	ENGINEER						
PERSONAL SERVICES							
101	REGULAR PAY	99,053	106,207	106,207	110,113	110,113	107,408
102	LONGEVITY PAY	862	900	900	938	938	938
103	OVERTIME	98	500	500	0	0	0
112	PART TIME	1,055			0	0	0
SUBTOTAL:	PERSONAL SERVICES	101,068	107,607	107,607	111,051	111,051	108,346
EQUIPMENT							
206	COMPUTER SOFTWARE	353	500	500	450	250	250
211	OTHER EQUIPMENT	750	10,750	10,750	10,675	10,675	10,675
SUBTOTAL:	EQUIPMENT	1,102	11,250	11,250	11,125	10,925	10,925
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	763	1,600	1,600	1,440	800	800
403	BOOKS,LITERATURE,PERIODICALS	200	400	400	360	200	200
408	DATA PROCESSING SUPPLIES	280	600	600	540	400	400
411	CONSULTANTS	19,500	52,000	52,000	53,000	53,000	53,000
414	EMPLOYEE TRAINING	1,100	1,000	1,000	900	900	900
426	VEHICLE FUEL	598	750	750	500	400	400
441	MAINTENANCE OF EQUIPMENT	463	500	500	475	475	475
444	VEHICLE MAINTENANCE	0	300	300	250	250	250
461	TRAVEL REIMBURSEMENT	55	200	200	150	100	100
462	DUES,SEMINAR,ASSOC. FEES	500	1,000	1,000	900	700	700
463	POSTAGE,FREIGHT & EXPRESS	378	700	700	700	600	600
464	ADVERTISING	2,816	250	250	225	225	225
472	CONTRACTED SERVICES	11,954	1,000	1,000	900	500	500
476	MINOR OFFICE FURNITURE & EQUIP.	200	200	200	200	200	200
479	MINOR EQUIPMENT	200	200	200	200	200	200
480	SAFETY EQUIPMENT	365	500	500	450	450	450
485	GENERAL MATERIALS & SUPPLIES	675	925	925	850	700	700
489	FILM SUPPLIES & DEVELOPING	100	100	100	90	90	90
SUBTOTAL:	CONTRACTED EXPENSES	40,148	62,225	62,225	62,130	60,190	60,190
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	7,630	8,232	8,232	8,495	8,495	8,288
812	NYS RETIREMENT	6,357	7,747	7,747	13,881	13,881	13,543
821	HOSPITAL & MEDICAL	25,523	30,953	30,953	33,874	33,874	32,453
822	DENTAL INSURANCE	1,445	1,966	1,966	1,966	1,966	1,966
826	OPTICAL INSURANCE	503	576	576	576	576	576
834	UNIFORM ALLOWANCE	231	300	300	275	275	275
SUBTOTAL:	EMPLOYEE BENEFITS	41,689	49,774	49,774	59,067	59,067	57,101
	TOTAL EXPENSE-ENGINEER	184,007	230,856	230,856	243,373	241,233	236,562

REVENUES:							
1440	ENGINEER						
2115	FEES & MISCELLANEOUS	1,648		0			
3389	NYS GRANT		60,000	60,000	60,000	60,000	60,000
	TOTAL REVENUE-ENGINEER	1,648	60,000	60,000	60,000	60,000	60,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2009		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1440-Engineer						
Civil Engineer	0.80/0.79		72,142	74,306	74,306	71,601
Engineering Tech.	0.75/0.75		34,065	35,807	35,807	35,807
Environ. Educator	0.00/0.00					
Total-1440	1.55/1.54		106,207	110,113	110,113	107,408

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1440-Engineer											
Swenson, R.	Civil Engineer*		71,601			5,477	8,950	16,481	983	288	103,781
Adin, A.	Engineering Tech.*	5	35,807	938		2,811	4,593	15,972	983	288	61,392
.103	Overtime				0	0	0				0
Total-1440			107,408	938	0	8,288	13,543	32,453	1,966	576	165,173

*Part General/Sewer

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1450	ELECTIONS						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	1,000					
441	MAINTENANCE OF EQUIPMENT	500					
471	SERVICE CONTRACTS	1,850					
472	CONTRACTED SERVICES		94,327	94,327	94,327	92,751	92,751
473	EQUIPMENT RENTAL	4,500	4,125	4,125	4,125	4,125	4,125
491	ELECTION WORKERS	51,467					
SUBTOTAL:	CONTRACTED EXPENSES	59,317	98,452	98,452	98,452	96,876	96,876
	TOTAL EXPENSE ELECTIONS	59,317	98,452	98,452	98,452	96,876	96,876

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1620	BUILDING MAINTENANCE						
PERSONAL SERVICES							
101	REGULAR PAY	47,948	58,326	55,978	56,836	37,098	56,836
102	LONGEVITY PAY		0	(550)			
103	OVERTIME PAY	1,063	500	500	500	500	500
105	RETIREMENT ACCUMULATION		0	5,156			
110	SHIFT DIFFERENTIAL			1,544	1,650	1,650	1,650
112	PART TIME					9,421	0
127	RETIREMENT INCENTIVE		0	12,500			
SUBTOTAL:	PERSONAL SERVICES	49,011	58,826	75,128	58,986	48,669	58,986
EQUIPMENT							
211	OTHER EQUIPMENT	0	1,000	1,000	1,000	800	800
SUBTOTAL:	EQUIPMENT	0	1,000	1,000	1,000	800	800
CONTRACTED EXPENSES							
404	MISCELLANEOUS	423	500	500	400	400	400
422	ELECTRICITY	48,785	45,000	45,000	30,000	45,000	45,000
423	NATURAL GAS	11,580	35,000	35,000	27,775	27,775	27,775
442	MAINT. OF BLDG.-VOL. FIRE MUS.	512	4,000	4,000	3,000	3,000	3,000
443	MAINTENANCE OF BUILDING	31,629	20,000	20,000	40,000	40,000	40,000
461	TRAVEL REIMBURSEMENT	0	50	50	50	50	50
471	SERVICE CONTRACTS	72,830	65,000	65,000	40,000	40,000	40,000
472	CONTRACTED SERVICES	371	400	400	400	400	400
485	GENERAL MATERIALS & SUPPLIES	864	1,000	1,000	900	900	900
486	CLEANING & SANITATION SUPPLIES	2,693	3,000	3,000	3,000	3,000	3,000
487	CONST. MATERIALS & SUPPLIES	0	10,000	20,000	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	169,687	183,950	193,950	145,525	160,525	160,525
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,654	4,501	5,749	4,514	3,726	4,514
812	NYS RETIREMENT	4,932	4,235	4,026	7,373	6,084	7,373
821	HOSPITAL & MEDICAL	29,467	30,953	22,894	33,480	20,925	31,944
822	DENTAL INSURANCE	1,652	1,966	2,048	1,966	1,229	1,966
826	OPTICAL INSURANCE	575	576	600	576	360	576
834	UNIFORM ALLOWANCE	297	400	400	400	400	400
SUBTOTAL:	EMPLOYEE BENEFITS	40,577	42,631	35,717	48,309	32,724	46,773
	TOTAL EXPENSE BUILDING MAINT	259,274	286,407	305,795	253,820	242,718	267,084

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1620-Bldg. Maint.						
Cleaner	2.00/2.00		58,326	56,836	37,098	56,836
Total-1620	2.00/2.00		58,326	56,836	37,098	56,836

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
1620-Bldg. Maint.											
Henry, J.	Cleaner	6	30,518			2,335	3,815	15,972	983	288	53,910
LeFevre, M.	Cleaner	2	26,318			2,013	3,290	15,972	983	288	48,864
.103	Overtime				500	39	63				602
.110	Shift Diff.				1,650	127	206				1,983
.112	Part Time				0	0	0				0
Total-1620			56,836	0	2,150	4,514	7,373	31,944	1,966	576	105,360

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1650	CENTRAL COMMUNICATIONS						
EQUIPMENT							
211	OTHER EQUIPMENT	1,443	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	EQUIPMENT	1,443	2,000	2,000	2,000	2,000	2,000
CONTRACTED EXPENSES							
421	TELEPHONE	70,832	62,000	62,000	69,000	69,000	69,000
441	MAINTENANCE OF EQUIPMENT		2,000	2,000	1,500	1,500	1,500
471	SERVICE CONTRACTS	7,155	19,120	19,120	19,120	20,620	20,620
SUBTOTAL:	CONTRACTED EXPENSES	77,986	83,120	83,120	89,620	91,120	91,120
	TOTAL EXPENSE CENTRAL COMM	79,429	85,120	85,120	91,620	93,120	93,120

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1670	CENTRAL PRINTING						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	3,416	2,300	2,300	2,300	2,300	2,300
463	POSTAGE,FREIGHT & EXPRESS	939	2,500	2,500	2,500	2,500	2,500
471	SERVICE CONTRACTS	3,971	3,000	3,000	3,000	3,000	3,000
473	EQUIPMENT RENTAL	14,657	13,668	13,668	13,668	13,668	13,668
SUBTOTAL:	CONTRACTED EXPENSES	22,983	21,468	21,468	21,468	21,468	21,468
	TOTAL EXPENSE CENTRAL PRINT	22,983	21,468	21,468	21,468	21,468	21,468

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1680	CENTRAL DATA PROCESSING						
PERSONAL SERVICES							
101	REGULAR PAY	38,087	42,368	42,368	45,822	45,822	45,822
103	OVERTIME	1,143	1,000	1,000	0	0	0
SUBTOTAL:	PERSONAL SERVICES	39,230	43,368	43,368	45,822	45,822	45,822
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	4,546	5,000	5,063	3,000	3,000	3,000
206	COMPUTER SOFTWARE	4,318	1,000	1,251	500	500	500
SUBTOTAL:	EQUIPMENT	8,864	6,000	6,314	3,500	3,500	3,500
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,335	2,500	2,660	2,500	2,500	2,500
408	DATA PROCESSING SUPPLIES	272	330	330	175	175	175
411	CONSULTANTS	6,785	6,000	6,000	4,800	4,800	4,800
426	VEHICLE FUEL				250	250	250
461	TRAVEL REIMBURSEMENT	168	600	600	0	0	0
462	DUES,SEMINAR,ASSOC. FEES	0	750	750	300	300	300
463	POSTAGE,FREIGHT & EXPRESS	0	100	100	100	100	100
471	SERVICE CONTRACTS	153,655	172,100	172,429	149,500	149,500	149,500
SUBTOTAL:	CONTRACTED EXPENSES	163,214	182,380	182,869	157,625	157,625	157,625
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,963	3,318	3,318	3,505	3,505	3,505
812	NYS RETIREMENT	512	3,122	3,122	5,728	5,728	5,728
821	HOSPITAL & MEDICAL	6,516	7,585	7,585	7,816	7,816	7,349
822	DENTAL INSURANCE	245	319	319	319	319	319
826	OPTICAL INSURANCE	288	134	134	134	134	134
SUBTOTAL:	EMPLOYEE BENEFITS	10,523	14,478	14,478	17,502	17,502	17,035
	TOTAL EXPENSE:CENTR DATA PROCESS.	221,831	246,226	247,029	224,449	224,449	223,982

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1680-Cent.Data Proc.						
Network Support Tech.	1.00/1.00		42,368	45,822	45,822	45,822
Total-1680	1.00/1.00		42,368	45,822	45,822	45,822

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 825	TOTAL
1680-Cent.Data Proc.											
McIntosh, K.	Network Sup.Tech.	3	45,822			3,505	5,728	7,349	319	134	62,857
.103	Overtime				0	0	0				0
Total-1680			45,822	0	0	3,505	5,728	7,349	319	134	62,857

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1910	UNALLOCATED INSURANCE						
CONTRACTED EXPENSES							
430	MULTIPERIL LIABILITY	453,527	475,000	475,000	465,000	465,000	465,000
435	WORKMANS COMPENSATION	677,972	676,951	676,951	679,813	679,813	679,813
438	DISABILITY INSURANCE	12,571	25,000	25,000	14,016	14,016	14,016
439	EMPLOYEE ASSISTANCE PROGRAM	6,500	7,700	7,700	7,700	7,700	7,700
SUBTOTAL:	CONTRACTED EXPENSES	1,150,570	1,184,651	1,184,651	1,166,529	1,166,529	1,166,529
	TOTAL EXPENSE UNALLOCATED INS.	1,150,570	1,184,651	1,184,651	1,166,529	1,166,529	1,166,529
REVENUES:							
1910	UNALLOCATED INSURANCE						
2890	TRANSFER FROM OTHER DEPART.	31,500	80,000	80,000	65,000	65,000	65,000
	TOTAL REVENUE UNALLOCATED INS.	31,500	80,000	80,000	65,000	65,000	65,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1920	MUNICIPAL ASSOC. DUES						
CONTRACTED EXPENSES							
462	DUES,SEMINARS,ASSOC. FEES	5,870	5,987	6,046	6,227	6,227	6,227
SUBTOTAL:	CONTRACTED EXPENSES	5,870	5,987	6,046	6,227	6,227	6,227
	TOTAL EXPENSE MUNICIPAL ASSOC.DUES	5,870	5,987	6,046	6,227	6,227	6,227

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSES	22,584	55,000	55,000	55,000	55,000	55,000
467	CERTIORARI ACTIONS	24,930	65,000	65,000	250,000	175,000	175,000
SUBTOTAL:	CONTRACTED EXPENSES	47,514	120,000	120,000	305,000	230,000	230,000
	TOTAL EXPENSE JUDGEMENT & CLAIMS	47,514	120,000	120,000	305,000	230,000	230,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1964	REFUND REAL PROPERTY TAX						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	1,520	1,000	1,000	1,000	1,000	1,000
SUBTOTAL:	CONTRACTED EXPENSES	1,520	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENSE REFUND REAL PROP TAX		1,520	1,000	1,000	1,000	1,000	1,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1990	CONTINGENT ACCOUNT						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	0	343,532	359,339	350,000	200,000	325,000
SUBTOTAL:	CONTRACTED EXPENSES	0	343,532	359,339	350,000	200,000	325,000
	TOTAL EXPENSE CONTINGENT ACCT	0	343,532	359,339	350,000	200,000	325,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3320	ON STREET PARKING						
PERSONAL SERVICES							
101	REGULAR PAY	56,440	61,555	61,555	64,876	64,876	64,876
102	LONGEVITY PAY	0	550	550	600	600	600
103	OVERTIME	1,687	0	0	1,500	1,500	1,500
SUBTOTAL:	PERSONAL SERVICES	58,127	62,105	62,105	66,976	66,976	66,976
CONTRACTED EXPENSES							
426	VEHICLE FUEL	2,906	3,000	3,000	2,500	2,500	2,500
441	MAINTENANCE OF EQUIPMENT	0	300	300	300	300	300
471	SERVICE CONTRACTS	590	475	475	475	475	475
487	CONST. MATERIALS & SUPPLIES	600	5,000	8,994	4,000	4,000	4,000
SUBTOTAL:	CONTRACTED EXPENSES	4,097	8,775	12,769	7,275	7,275	7,275
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	4,366	4,752	4,752	5,125	5,125	5,125
812	NYS RETIREMENT	5,475	4,472	4,472	8,372	8,372	8,372
821	HOSPITAL & MEDICAL	22,732	15,170	15,170	15,632	24,556	23,321
822	DENTAL INSURANCE	1,093	638	638	638	1,302	1,302
826	OPTICAL INSURANCE	421	268	268	268	422	422
834	UNIFORM ALLOWANCE	200	230	330	300	300	300
835	MEAL ALLOWANCE	40	0	0	60	60	60
SUBTOTAL:	EMPLOYEE BENEFITS	34,327	25,530	25,630	30,395	40,137	38,902
	TOTAL EXPENSE ON STREET PARKING	96,551	96,410	100,504	104,646	114,388	113,153
REVENUES:							
3320	ON STREET PARKING						
1740	ON STREET PARKING METERS	232,285	250,000	250,000	260,000	260,000	260,000
	TOTAL REVENUE ON STREET PARKING	232,285	250,000	250,000	260,000	260,000	260,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
3320-On St. Park.						
Prkg. Svc. Repair	1.00/1.00		28,662	30,996	30,996	30,996
Prkg. Enf. Officer	1.00/1.00		32,893	33,880	33,880	33,880
Total-3320	2.00/2.00		61,555	64,876	64,876	64,876

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
3320-On St. Park.											
Rizza, N.	Prkg. Enf. Officer	6	33,880	600		2,639	4,310	15,972	983	288	58,672
Quesnell, D.	Prkg. Svc. Repair	3	30,996			2,371	3,875	7,349	319	134	45,044
.103	Overtime				1,500	115	188				1,802
Total-3320			64,876	600	1,500	5,125	8,372	23,321	1,302	422	105,518

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3510	CONTROL OF ANIMALS						
PERSONAL SERVICES							
101	REGULAR PAY	26,620	28,662	27,801	29,522	29,522	29,522
103	OVERTIME PAY	152	500	1,000	1,000	500	500
SUBTOTAL:	PERSONAL SERVICES	26,773	29,162	28,801	30,522	30,022	30,022
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	365	300	300	300	300	300
415	VETERINARIAN SERVICES	27,109	20,000	19,750	22,000	22,000	22,000
421	TELEPHONE	492	600	600	600	600	600
426	VEHICLE FUEL	1,783	1,000	1,000	1,200	1,200	1,200
444	VEHICLE MAINTENANCE	258	1,000	825	1,000	1,000	1,000
471	SERVICE CONTRACTS	425	400	400	400	400	400
SUBTOTAL:	CONTRACTED EXPENSES	30,432	23,300	22,875	25,500	25,500	25,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,006	2,231	2,165	2,335	2,297	2,297
812	NYS RETIREMENT	2,825	2,100	2,038	3,815	3,753	3,753
821	HOSPITAL & MEDICAL	15,105	16,118	10,429	7,816	7,816	7,349
822	DENTAL INSURANCE	826	983	540	319	319	319
826	OPTICAL INSURANCE	287	288	185	134	134	134
834	UNIFORM ALLOWANCE	113	200	325	200	200	200
SUBTOTAL:	EMPLOYEE BENEFITS	21,162	21,920	15,682	14,619	14,519	14,052
	TOTAL EXPENSE CONTROL ANIMALS	78,366	74,382	67,358	70,641	70,041	69,574
REVENUES:							
3510	CONTROL OF ANIMALS						
2542	DOG LICENSES	7,559	6,000	6,000	5,500	5,500	5,500
2544	DOG LICENSES FUND APPORT.	900	900	900	1,000	1,000	1,000
2770	OTHER INCOME DOG REDEMP.	2,321	2,500	2,500	2,500	2,500	2,500
	TOTAL REVENUE CONTROL ANIMALS	10,779	9,400	9,400	9,000	9,000	9,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
3510-Ctrl.Of Animals						
Dog Warden	1.00/1.00		28,662	29,522	29,522	29,522
Total:3510	1.00/1.00		28,662	29,522	29,522	29,522

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
3510-Ctrl.Of Animals											
MacCreery, S.	Dog Warden	2	29,522			2,258	3,690	7,349	319	134	43,273
.103	Overtime				500	38	63				601
Total:3510			29,522	0	500	2,297	3,753	7,349	319	134	43,873

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
4020	REGISTRAR OF VITAL STATISTICS						
PERSONAL SERVICES							
101	REGULAR PAY	72,046	74,208	74,208	76,434	76,434	75,188
102	LONGEVITY PAY	1,650	2,100	2,100	2,200	2,200	2,200
103	OVERTIME						0
109	TEMPORARY STATUS CHANGE	1,452	1,300	1,300	1,338	1,338	1,338
112	PART TIME					0	0
SUBTOTAL:	PERSONAL SERVICES	75,149	77,608	77,608	79,972	79,972	78,726
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,083	3,500	3,500	2,500	2,500	2,500
463	POSTAGE,FREIGHT & EXPRESS	1,200	1,350	1,350	1,000	1,000	1,000
471	SERVICE CONTRACTS	305	300	300	305	305	305
SUBTOTAL:	CONTRACTED EXPENSES	3,589	5,150	5,150	3,805	3,805	3,805
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	5,657	5,938	5,938	6,119	6,119	6,023
812	NYS RETIREMENT	6,204	5,588	5,588	9,997	9,997	9,841
821	HOSPITAL & MEDICAL	19,431	23,703	23,703	24,556	24,556	23,321
822	DENTAL INSURANCE	1,651	1,966	1,966	1,966	1,966	1,966
826	OPTICAL INSURANCE	575	576	576	576	576	576
SUBTOTAL:	EMPLOYEE BENEFITS	33,518	37,771	37,771	43,214	43,214	41,727
	TOTAL EXPENSE REGIS VITAL STAT	112,256	120,529	120,529	126,991	126,991	124,258
REVENUES:							
4020	REGISTRAR OF VITAL STATISTICS						
1603	APPLICANT FEES	66,918	75,000	75,000	70,000	67,500	67,500
	TOTAL REVENUE REGIS VITAL STAT	66,918	75,000	75,000	70,000	67,500	67,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
4020-Registrar						
Registrar	1.00/1.00		41,548	42,794	42,794	41,548
Dep. Registrar	1.00/1.00		32,660	33,640	33,640	33,640
Total-4020	2.00/2.00		74,208	76,434	76,434	75,188

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
4020-Registrar											
VanLoan, J.	Registrar		41,548	1,400		3,286	5,369	15,972	983	288	68,845
Sills, D.	Dep. Registrar	6	33,640	800		2,635	4,305	7,349	983	288	50,000
103	Overtime				0	0	0				0
.109	Temp. Status				1,338	102	167				1,608
.112	Part Time			0	0	0	0				0
Total-4020			75,188	2,200	1,338	5,023	9,841	23,321	1,966	576	120,452

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
5650	UPTOWN PARKING GARAGE						
PERSONAL SERVICES							
101	REGULAR PAY	0					
103	OVERTIME	32					
105	RETIREMENT ACCUMULATION	1,667					
112	PART TIME EMPLOYEES	3,265					
SUBTOTAL:	PERSONAL SERVICES	4,964	0	0	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	709					
422	ELECTRICITY	4,003					
443	MAINTENANCE OF BUILDINGS	737	0	0			
486	CLEANING & SANITATION SUPPLIES	1,163					
487	CONST. MATERIALS & SUPPLIES	143					
SUBTOTAL:	CONTRACTED EXPENSES	6,755	0	0	0	0	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	633					
812	NYS RETIREMENT	358					
SUBTOTAL:	EMPLOYEE BENEFITS	990	0	0	0	0	0
	TOTAL EXPENSE UPTOWN PARKING GAR	12,710	0	0	0	0	0
REVENUES:							
5650	UPTOWN PARKING GARAGE						
1720	PARKING LOTS & GARAGE	4,803					
	TOTAL REVENUE UPTOWN PARKING GAR	4,803	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
5651	OFFSTREET PARKING						
CONTRACTED EXPENSES							
422	ELECTRICITY		7,500	7,500			
443	MAINTENANCE OF BUILDING		1,500	1,500			
487	CONST.MATERIALS & SUPPLIES	0	1,500	1,500			
SUBTOTAL:	CONTRACTED EXPENSES	0	10,500	10,500	0	0	0
	TOTAL EXPENSE OFFSTREET PARKING	0	10,500	10,500	0	0	0
REVENUES:							
5651	OFFSTREET PARKING						
1720	PARKING LOTS & GARAGE		37,500	37,500			
	TOTAL REVENUE OFFSTREET PARKING	0	37,500	37,500	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
6410	PUBLICITY & TOURISM						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	6,000	5,000	5,000	3,000	0	0
SUBTOTAL:	CONTRACTED EXPENSES	6,000	5,000	5,000	3,000	0	0
	TOTAL EXPENSE PUBLICITY/TOURISM	6,000	5,000	5,000	3,000	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
6530	PEOPLE'S PLACE						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	3,000	3,000	3,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	3,000	3,000	3,000	2,000	2,000	2,000
	TOTAL EXPENSE PEOPLE'S PLACE	3,000	3,000	3,000	2,000	2,000	2,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
6531	QUEEN'S GALLEY						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES		10,000	10,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	0	10,000	10,000	2,000	2,000	2,000
	TOTAL EXPENSE QUEEN'S GALLEY	0	10,000	10,000	2,000	2,000	2,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
6532	SOUP KITCHEN						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES				2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	0	0	0	2,000	2,000	2,000
	TOTAL EXPENSE:SOUP KITCHEN	0	0	0	2,000	2,000	2,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
6773	COMMUNITY ACTION						
CONTRACTED EXPENSES							
485	GENERAL MATERIALS & SUPPLIES	11,329	11,329	11,329	11,329	11,329	11,329
SUBTOTAL:	CONTRACTED EXPENSES	11,329	11,329	11,329	11,329	11,329	11,329
	TOTAL EXPENSE COMMUNITY ACTION	11,329	11,329	11,329	11,329	11,329	11,329

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
6989	ECONOMIC DEVELOPMENT						
PERSONAL SERVICES							
101	REGULAR PAY	74,947	67,280	67,280	76,386	76,386	73,208
102	LONGEVITY PAY	1,400	750	750	1,050	1,050	1,050
105	RETIREMENT ACCUMULATION	11,576			0	0	0
SUBTOTAL:	PERSONAL SERVICES	87,923	68,030	68,030	77,436	77,436	74,258
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	1,000			0	0	0
SUBTOTAL:	EQUIPMENT	1,000	0	0	0	0	0
CONTRACTED EXPENSES							
411	ECON. DEVELOP. CONSULTANTS	42,565	40,000	40,000	40,000	40,000	0
462	DUES,SEMINAR,ASSOC. FEES	1,758	3,000	3,000	3,000	3,000	3,000
463	POSTAGE,FREIGHT & EXPRESS	1,194	1,500	1,500	1,500	1,250	1,250
464	ADVERTISING		600	600	0	0	0
485	GENERAL MATERIALS & SUPPLIES	1,436	1,775	1,775	1,775	1,000	1,000
SUBTOTAL:	CONTRACTED EXPENSES	46,953	46,875	46,875	46,275	45,250	5,250
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	6,668	5,204	5,204	5,924	5,924	5,681
812	NYS RETIREMENT	8,991	4,898	4,898	9,680	9,680	9,282
821	HOSPITAL & MEDICAL	19,726	32,236	32,236	33,874	33,874	32,453
822	DENTAL INSURANCE	1,093	1,956	1,956	1,966	1,966	1,966
826	OPTICAL INSURANCE	422	576	576	576	576	576
SUBTOTAL:	EMPLOYEE BENEFITS	36,900	44,870	44,870	52,020	52,020	49,958
TRANSFERS							
901	TRANSFERS	34,500	37,950	37,950	41,950	41,950	41,950
SUBTOTAL:	TRANSFERS	34,500	37,950	37,950	41,950	41,950	41,950
	TOTAL EXPENSE ECON. DEVELOPMENT	207,276	197,725	197,725	217,681	216,656	171,416
REVENUES:							
6989	ECONOMIC DEVELOPMENT						
2680	INSURANCE RECOVERY	1,734					
	TOTAL REVENUE ECON. DEVELOPMENT	1,734	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
6989-EDZ						
Director	0.61/0.70		64,477	76,386	76,386	73,208
Program Coord.	0.09/0.00		2,803			
Total-6989	0.70/0.70		67,280	76,386	76,386	73,208

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
6989-EDZ											
Finkle, S.	Director		73,208	1,050		5,681	9,282	15,972	983	288	106,464
Robinson, B.	Program Coord.					0	0	16,481	983	288	17,752
.103	Overtime				0	0	0				0
Total-6989			73,208	1,050	0	5,681	9,282	32,453	1,966	576	124,216

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7270	BAND CONCERTS						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	8,250					
473	EQUIPMENT RENTAL	1,000					
SUBTOTAL:	CONTRACTED EXPENSES	9,250	0	0	0	0	0
	TOTAL EXPENSE BAND CONCERTS	9,250	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7440	LIGHTHOUSE						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	5,000	5,000	5,000	0		
SUBTOTAL:	CONTRACTED EXPENSES	5,000	5,000	5,000	0	0	0
	TOTAL EXPENSE LIGHTHOUSE	5,000	5,000	5,000	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7450	MARITIME MUSEUM						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	1,500			0		
SUBTOTAL:	CONTRACTED EXPENSES	1,500	0	0	0	0	0
	TOTAL EXPENSE-MARITIME MUSEUM	1,500	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7451	TROLLEY MUSEUM						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	1,500			0		
SUBTOTAL:	CONTRACTED EXPENSES	1,500	0	0	0	0	0
	TOTAL EXPENSE TROLLEY MUSEUM	1,500	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7510	HISTORIAN						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	190	190	0	0	0
404	MISCELLANEOUS	0	142	142	0	0	0
463	POSTAGE,FREIGHT & EXPRESS		95	95	0	0	0
472	CONTRACTED SERVICES	750	1,750	1,750	750	750	750
487	SHARP CEMETERY RESTORATION	3,000			0	0	0
489	FILM SUPPLIES	0	285	285	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	3,750	2,462	2,462	750	750	750
	TOTAL EXPENSE HISTORIAN	3,750	2,462	2,462	750	750	750

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7550	CELEBRATIONS						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	29,625	7,000	7,000	5,000	0	0
418	ITEMS FOR RESALE		0	3,000			
464	CELEBRATIONS ADVERTISING	5,716	1,000	1,000			
492	UPTOWN BANDS	1,817					
493	RONDOUT BANDS	5,997					
494	CONTRACT 4TH OF JULY	80,630					
495	MEMORIAL DAY PARADE	14,322	10,000	10,000	10,000	8,000	8,000
SUBTOTAL:	CONTRACTED EXPENSES	138,108	18,000	21,000	15,000	8,000	8,000
	TOTAL EXPENSE CELEBRATIONS	138,108	18,000	21,000	15,000	8,000	8,000
REVENUES:							
7550	CELEBRATIONS						
2005	4TH OF JULY	26,485	0	0			
2070	CONTRIB. FROM PRIVATE AGENCY	15,400	0	0			
2089	GIFT SHOP SALES		0	3,000			
	TOTAL REVENUE CELEBRATIONS	41,885	0	3,000	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7560	PERFORMING ARTS						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	10,000			0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	10,000	0	0	0	0	0
	TOTAL EXPENSE PERFORMING ARTS	10,000	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7562	RONDOUT DOCK FACILITIES						
PERSONAL SERVICES							
111	SEASONAL EMPLOYEES	51,349					
SUBTOTAL:	PERSONAL SERVICES	51,349	0	0	0	0	0
CONTRACTED EXPENSES							
404	MISCELLANEOUS	246	500	500	500	0	0
422	ELECTRICITY	9,071	10,000	10,000	10,000	10,000	10,000
425	WATER	2,971	1,500	1,500	1,500	1,500	1,500
426	VEHICLE FUEL	284					
443	MAINTENANCE OF BUILDING	188					
472	CONTRACTED SERVICES	800	400	400			
474	REAL PROPERTY LEASE	4,700	4,700	4,700	4,700	4,700	4,700
486	CLEANING & SANITATION SUPPLIES	500	500	500			
487	CONST. MATERIALS & SUPPLIES	5,795	7,000	7,000	2,000	3,000	3,000
SUBTOTAL:	CONTRACTED EXPENSES	24,554	24,600	24,600	18,700	19,200	19,200
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,888					
SUBTOTAL:	EMPLOYEE BENEFITS	3,888	0	0	0	0	0
	TOTAL EXPENSE RONDOUT DOCK	79,791	24,600	24,600	18,700	19,200	19,200
REVENUES:							
7562	RONDOUT DOCK FACILITIES						
2025	TRANSIENT DOCKING (A)	45,738	0	0			
2027	SEASONAL LEASE (D)	13,038	12,729	12,729	8,000	8,000	8,000
2410	RENTAL OF REAL PROPERTY		20,000	20,000	17,000	17,000	17,000
2770	WATER & ELECTRIC	100	1,000	1,000	1,200	1,200	1,200
	TOTAL REVENUE RONDOUT DOCK	58,875	33,729	33,729	26,200	26,200	26,200

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7989	URBAN CULTURAL PARKS						
PERSONAL SERVICES							
101	REGULAR PAY	36,724	37,326	37,326	38,446	38,446	38,446
102	LONGEVITY PAY	500	750	750	800	800	800
103	OVERTIME	2,665	2,000	2,000	1,500	1,000	1,000
112	PART TIME	13,408	0	0			
SUBTOTAL:	PERSONAL SERVICES	53,296	40,076	40,076	40,746	40,246	40,246
EQUIPMENT							
211	OTHER EQUIPMENT	306	500	500	0	0	0
SUBTOTAL:	EQUIPMENT	306	500	500	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,107	1,000	1,000	800	500	500
416	EDUCATION MATERIALS	465	2,000	7,631	2,000	0	0
417	SUPPLIES-PROMOTIONAL CAMPGN.	245	300	300	300	300	300
418	ITEMS FOR RESALE	3,340	3,500	3,500	2,700	1,000	1,000
422	ELECTRICITY	3,773	7,000	7,000	6,000	5,000	5,000
423	NATURAL GAS	4,325	7,000	7,000	6,000	5,000	5,000
443	MAINTENANCE OF BUILDING	1,292	1,200	1,200	1,200	1,200	1,200
461	TRAVEL REIMBURSEMENT	0	200	200	100	0	0
463	POSTAGE,FREIGHT & EXPRESS	579	1,500	1,500	1,200	500	500
464	ADVERTISING	1,157	1,500	1,500	1,500	500	500
471	SERVICE CONTRACTS	5,526	6,500	6,500	7,000	7,000	7,000
485	GENERAL MATERIALS & SUPPLIES	1,743	1,500	1,608	1,500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	23,553	33,200	38,939	30,300	21,500	21,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	4,015	3,066	3,066	3,117	3,079	3,079
812	NYS RETIREMENT	3,432	2,885	2,885	5,093	5,031	5,031
821	HOSPITAL & MEDICAL	15,105	16,118	16,118	16,740	16,740	15,972
822	DENTAL INSURANCE	826	983	983	983	983	983
826	OPTICAL INSURANCE	288	288	288	288	288	288
SUBTOTAL:	EMPLOYEE BENEFITS	23,666	23,340	23,340	26,221	26,121	25,353
	TOTAL EXPENSE URBAN CULTURAL PARKS	100,821	97,116	102,855	97,267	87,867	87,099
REVENUES:							
7989	URBAN CULTURAL PARKS						
2089	GIFT SHOP SALES	946	1,200	1,200	1,000	1,000	1,000
3889	NYS PARKS & RECREATION	0	0	5,631			
	TOTAL REVENUE URBAN CULTURAL PARKS	946	1,200	6,831	1,000	1,000	1,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
7989-UCP						
UCP Coord.	1.00/1.00		37,326	38,446	38,446	38,446
Total-7989	1.00/1.00		37,326	38,446	38,446	38,446

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
7989-UCP											
Cook, K.	UCP Coord.	6	38,446	800		3,002	4,906	15,972	983	288	64,397
.103	Overtime				1,000	77	125				1,202
Total-7989			38,446	800	1,000	3,079	5,031	15,972	983	288	65,599

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8020	PLANNING BOARD						
PERSONAL SERVICES							
101	REGULAR PAY	161,843	169,684	169,684	176,697	144,166	142,369
102	LONGEVITY PAY	1,850	2,100	2,100	3,400	2,600	2,600
103	OVERTIME	3,160	2,200	2,200	1,900	1,900	1,900
SUBTOTAL:	PERSONAL SERVICES	166,852	173,984	173,984	181,997	148,666	146,869
EQUIPMENT							
202	FURNITURE & FIXTURES	267	1,200	1,200	900	200	200
205	DATA PROCESSING EQUIPMENT	2,467	2,550	2,550	1,000	1,000	1,000
206	COMPUTER SOFTWARE	380	500	500	500	250	250
SUBTOTAL:	EQUIPMENT	3,114	4,250	4,250	2,400	1,450	1,450
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	696	700	700	700	700	700
403	BOOKS,LITERATURE,PERIODICALS	1,500	500	500	1,000	1,000	1,000
404	MISCELLANEOUS	65	85	85	75	0	0
408	DATA PROCESSING SUPPLIES	590	700	700	700	700	700
411	CONSULTANTS	20,939	10,000	13,845	10,000	10,000	10,000
451	APPOINTED OFFICIALS				750	0	0
461	TRAVEL REIMBURSEMENT	452	500	500	250	250	250
462	DUES,SEMINAR,ASSOC. FEES	750	800	800	700	700	700
463	POSTAGE,FREIGHT & EXPRESS	1,002	1,750	1,750	1,500	1,500	1,500
464	ADVERTISING	789	650	650	625	625	625
471	SERVICE CONTRACTS	1,225	1,000	1,000	1,000	1,000	1,000
476	MINOR OFFICE FURNITURE & EQUIP.	90	220	220	220	0	0
SUBTOTAL:	CONTRACTED EXPENSES	28,097	16,905	20,750	17,520	16,475	16,475
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	12,741	13,310	13,310	13,923	11,374	11,236
812	NYS RETIREMENT	13,296	12,527	12,527	22,750	18,583	18,359
821	HOSPITAL & MEDICAL	38,819	41,321	41,321	42,796	28,846	27,611
822	DENTAL INSURANCE	2,186	2,604	2,604	2,604	1,784	1,784
826	OPTICAL INSURANCE	843	844	844	844	604	604
SUBTOTAL:	EMPLOYEE BENEFITS	67,885	70,606	70,606	82,917	61,191	59,594
	TOTAL EXPENSE PLANNING BOARD	265,948	265,745	269,590	284,834	227,782	224,388
REVENUES:							
8020	PLANNING BOARD						
2115	FEES & MISCELLANEOUS	15,323	30,000	30,000	30,000	20,000	20,000
3089	NYS REIMBURSEMENT		0	3,845			
	TOTAL REVENUE PLANNING BOARD	15,323	30,000	33,845	30,000	20,000	20,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
8020-Planning						
City Planner	1.00/1.00		59,892	61,689	61,689	59,892
Jr. Planning Aide	1.00/0.15		37,326	38,446	5,915	5,915
Senior Clerk	1.00/1.00		34,441	36,435	36,435	36,435
Assistant Planner	1.00/1.00		38,025	40,127	40,127	40,127
Total-8020	4.00/3.15		169,684	176,697	144,166	142,369

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
8020-Planning											
Cahill, S.	Planner		59,892	1,400		4,689	7,662	15,972	983	288	90,885
Beesmer, J.	Jr. Planning Aide	6	5,915			452	739	2,790	163	48	10,108
Brady, D.	Senior Clerk	6	36,435	600		2,833	4,629	1,500	319	134	46,451
Haber, K.	Assistant Planner	4	40,127	600		3,116	5,091	7,349	319	134	56,735
.103	Overtime				1,900	146	238				2,284
Total-8020			142,369	2,600	1,900	11,236	18,359	27,611	1,784	604	206,464

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8040	HUMAN RIGHTS						
PERSONAL SERVICES							
102	LONGEVITY PAY	400	375	375	400	400	400
112	PART TIME	19,561	19,860	19,860	20,456	20,456	19,860
SUBTOTAL:	PERSONAL SERVICES	19,961	20,235	20,235	20,856	20,856	20,260
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	308	450	450	450	150	150
403	BOOKS,LITERATURE,PERIODICALS	0	150	150	150	150	150
414	EMPLOYEE TRAINING	2,400	0	3,693			
461	TRAVEL REIMBURSEMENT	0	475	475	475	150	150
462	DUES,SEMINAR,ASSOC. FEES	0	95	95	95	50	50
463	POSTAGE,FREIGHT & EXPRESS	25	50	50	50	50	50
472	CONTRACTED SERVICES	1,302	1,500	1,500	1,500	500	500
476	MINOR OFFICE FURNITURE & EQUIP.	0	200	200	200	100	100
SUBTOTAL:	CONTRACTED EXPENSES	4,036	2,920	6,613	2,920	1,150	1,150
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,527	1,548	1,548	1,595	1,595	1,550
812	NYS RETIREMENT	604	1,457	1,457	2,607	2,607	2,533
SUBTOTAL:	EMPLOYEE BENEFITS	2,131	3,005	3,005	4,202	4,202	4,083
	TOTAL EXPENSE HUMAN RIGHTS	26,128	26,160	29,853	27,978	26,208	25,493

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
8040-Human Rights						
Hum. Resources Gen.	0.50/0.50		19,860	20,456	20,456	19,860
Total-8040	0.50/0.50		19,860	20,456	20,456	19,860

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
8040-Human Rights											
Washington, T.	Hum.Resourc.Gen.		0	0		0	0	0	0	0	0
.112	Part Time			400	19,860	1,550	2,533				24,342
Total-8040			0	400	19,860	1,550	2,533	0	0	0	24,342

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8171	STREET CLEANING - BUSINESS						
PERSONAL SERVICES							
101	REGULAR PAY	32,655	31,023	31,023	33,553	0	0
103	OVERTIME	3,779	2,000	2,000	0	0	0
105	RETIREMENT ACCUMULATION					0	0
109	TEMPORARY STATUS CHANGE	1,289	500	500	1,000	0	0
112	PART TIME EMPLOYEES	8,882	0	0	0	0	0
SUBTOTAL:	PERSONAL SERVICES	46,605	33,523	33,523	34,553	0	0
EQUIPMENT							
211	OTHER EQUIPMENT	263	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	EQUIPMENT	263	1,500	1,500	1,500	1,500	1,500
CONTRACTED EXPENSES							
487	CONST. MATERIALS & SUPPLIES	2,593	2,600	2,600	1,000	1,000	1,000
SUBTOTAL:	CONTRACTED EXPENSES	2,593	2,600	2,600	1,000	1,000	1,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,252	2,564	2,564	2,643	0	0
812	NYS RETIREMENT	2,949	2,414	2,414	4,319	0	0
821	HOSPITAL & MEDICAL	15,340	16,118	16,118	16,740	0	0
822	DENTAL INSURANCE	1,445	983	983	983	0	0
826	OPTICAL INSURANCE	287	288	288	288	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	23,273	22,367	22,367	24,973	0	0
	TOTAL EXPENSE ST CLEANING-BUSINESS	72,734	59,990	59,990	62,026	2,500	2,500

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
8171-Street Clean.						
Laborer	1.00/0.00		31,023	33,553	0	0
Total-8171	1.00/0.00		31,023	33,553	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
8171-Street Clean.											
	Laborer	3	0			0	0	0	0	0	0
.103	Overtime				0	0	0				0
.105	Retirement Accum.				0	0					0
.109	Temp. Status				0	0	0				0
Total-8171			0	0	0	0	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8510	COMMUNITY BEAUTIFICATION						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	219	500	500	500	0	0
471	SERVICE CONTRACTS	21,445					
SUBTOTAL:	CONTRACTED EXPENSES	21,664	500	500	500	0	0
	TOTAL EXPENSE COMM BEAUTIFICATION	21,664	500	500	500	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9050	UNEMPLOYMENT INSURANCE						
EMPLOYEE BENEFITS							
850	UNEMPLOYMENT INSURANCE	26,216	25,000	25,000	100,000	375,000	225,000
SUBTOTAL:	EMPLOYEE BENEFITS	26,216	25,000	25,000	100,000	375,000	225,000
	TOTAL EXPENSE UNEMPLOYMENT INS	26,216	25,000	25,000	100,000	375,000	225,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9060	HOSPITAL - MEDICAL						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL	1,913,997	2,028,393	2,113,903	2,176,935	2,320,907	2,281,949
823	MEDICARE REIMBURSEMENT	247,495	260,000	260,000	260,000	260,000	260,000
827	ADMIN. FEES HOSPITAL & MEDICAL	12,664	13,000	13,000	14,000	14,000	14,000
SUBTOTAL:	EMPLOYEE BENEFITS	2,174,156	2,301,393	2,386,903	2,450,935	2,594,907	2,555,949
	TOTAL EXPENSE HOSPITAL-MEDICAL	2,174,156	2,301,393	2,386,903	2,450,935	2,594,907	2,555,949
REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREES SHARE MEDICAL INS.	226,614	230,000	247,432	260,000	290,862	290,862
2010	KHA & COMMUNITY DEVELOPMENT	27,731	30,000	30,000	20,000	20,000	20,000
2700	MEDICARE PT D REIMBURSEMENT	64,878	112,000	112,000	80,000	80,000	80,000
	TOTAL REVENUE HOSPITAL-MEDICAL	319,222	372,000	389,432	360,000	390,862	390,862

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9089	COBRA INSURANCE						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL	3,003	15,000	15,000	150,000	150,000	150,000
822	DENTAL INSURANCE	4,309	5,000	5,000	10,000	10,000	10,000
SUBTOTAL:	EMPLOYEE BENEFITS	7,313	20,000	20,000	160,000	160,000	160,000
	TOTAL EXPENSE COBRA INSURANCE	7,313	20,000	20,000	160,000	160,000	160,000
REVENUES:							
9089	COBRA INSURANCE						
2000	COBRA MEDICAL REIMBURSE.	13,872	15,000	15,000	150,000	150,000	150,000
2010	COBRA DENTAL REIMBURSE.	4,853	5,000	5,000	10,000	10,000	10,000
	TOTAL REVENUE COBRA INSURANCE	18,725	20,000	20,000	160,000	160,000	160,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9189	DENTAL INSURANCE						
EMPLOYEE BENEFITS							
822	DENTAL INSURANCE	19,230	30,000	30,000	22,500	22,500	22,500
SUBTOTAL:	EMPLOYEE BENEFITS	19,230	30,000	30,000	22,500	22,500	22,500
	TOTAL EXPENSE DENTAL INSURANCE	19,230	30,000	30,000	22,500	22,500	22,500
REVENUES:							
9189	DENTAL INSURANCE						
2010	KHA-COMM. DEV. REIMBURSEMENT	21,792	30,000	30,000	22,500	22,500	22,500
	TOTAL REVENUE DENTAL INSURANCE	21,792	30,000	30,000	22,500	22,500	22,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
TRANSFERS							
906	PRINCIPAL	63,502	93,673	93,673	97,180	62,180	62,180
907	INTEREST	63,840	58,893	58,893	55,387	55,387	55,387
SUBTOTAL:	TRANSFERS	127,341	152,566	152,566	152,567	117,567	117,567
	TOTAL EXPENSE INSTALL PURCH DEBT	127,341	152,566	152,566	152,567	117,567	117,567

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
TRANSFERS							
901	TRANSFER TO DEBT SERVICE	1,315,987	1,321,464	1,321,464	1,247,228	1,247,228	1,247,228
SUBTOTAL:	TRANSFERS	1,315,987	1,321,464	1,321,464	1,247,228	1,247,228	1,247,228
	TOTAL EXPENSE-TRANS.DEBT SERVICE	1,315,987	1,321,464	1,321,464	1,247,228	1,247,228	1,247,228

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9902	TRANSFER TO RISK RETENTION						
TRANSFERS							
901	TRANSFER TO RISK RETENTION	0	10,000	10,000	10,000	10,000	10,000
SUBTOTAL:	TRANSFERS	0	10,000	10,000	10,000	10,000	10,000
	TOTAL EXPENSE TRANS RISK RETENTION	0	10,000	10,000	10,000	10,000	10,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9950	BOND ANTICIPATION NOTES						
TRANSFERS							
906	BOND ANTICIPATION NOTES PRIN.	304,484	304,483	304,483	519,613	519,613	519,613
907	BOND ANTICIPATION NOTES INT.	69,609	70,560	70,560	94,625	94,625	94,625
SUBTOTAL:	TRANSFERS	374,093	375,043	375,043	614,238	614,238	614,238
	TOTAL EXPENSE BOND ANTICIP. NOTES	374,093	375,043	375,043	614,238	614,238	614,238

CITY OF KINGSTON
2010 ADOPTED BUDGET
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Responsibility Center	Department/Title	Dept. #	Page
Police	Bicycle Patrol	A3124	95
	Canine	A3121	93
	Police	A3120	88
	Training Center	A3123	94

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3120	POLICE						
PERSONAL SERVICES							
101	REGULAR PAY	4,661,031	4,931,502	4,862,974	5,093,416	4,466,701	4,722,324
102	LONGEVITY PAY	161,918	175,515	171,746	185,681	176,432	173,407
103	OVERTIME PAY	398,611	250,000	276,074	250,000	200,000	195,666
104	SUPPLEMENTAL PAY	11,815	16,500	16,500	17,000	17,000	16,465
105	RETIREMENT ACCUMULATION	83,734	30,000	44,068	30,000	0	0
106	PERSONAL LEAVE PAY	1,720	3,400	3,400	3,400	3,400	3,400
107	SCHOOL GUARDS & MATRONS	41,728	30,000	30,000	40,000	15,000	15,000
108	COMP. TIME PAYOUT	397,527	260,000	260,000	268,000	268,000	240,629
112	PART TIME EMPLOYEES	109,934	100,000	100,000	100,000	100,000	60,000
118	STANDBY PAY	13,871	17,000	17,000	17,500	17,500	17,500
119	EDUCATION INCENTIVE	39,008	52,474	51,098	57,651	49,787	52,795
127	RETIREMENT INCENTIVE		0	25,000		0	0
SUBTOTAL:	PERSONAL SERVICES	5,920,898	5,866,391	5,857,860	6,062,648	5,313,820	5,497,186
EQUIPMENT							
201	EQUIPMENT	43,695	50,000	90,888	40,000	40,000	0
203	MOTOR VEHICLES	1,739	0	50,483	137,000	0	0
205	DATA PROCESSING EQUIPMENT	5,169	5,000	5,000	5,000	5,000	5,000
211	OTHER EQUIPMENT	26,461	20,000	35,919	18,400	18,400	18,400
SUBTOTAL:	EQUIPMENT	77,065	75,000	182,290	200,400	63,400	23,400
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	3,950	5,000	5,408	3,000	3,000	3,000
402	OFFICE SUPPLIES	10,322	10,000	10,022	10,000	10,000	10,000
403	BOOKS,LITERATURE,PERIODICALS	2,946	3,500	3,500	3,000	3,000	3,000
404	MISCELLANEOUS	31,586	15,000	15,000	15,000	15,000	15,000
408	DATA PROCESSING SUPPLIES	4,279	3,000	3,000	3,500	3,500	3,500
414	EMPLOYEE TRAINING	7,550	8,000	8,000	6,000	6,000	6,000
417	SUPPLIES FOR PROMO. CAMP.	6,423	5,000	5,000	5,000	2,000	2,000
421	TELEPHONE	35,153	36,000	36,000	36,000	36,000	36,000
422	ELECTRICITY	52,758	46,000	46,000	46,000	49,500	49,500
423	NATURAL GAS	13,213	18,000	18,000	18,000	14,500	14,500
426	VEHICLE FUEL	138,321	130,000	130,000	110,000	110,000	110,000
441	MAINTENANCE OF EQUIPMENT	6,561	6,500	6,500	6,500	6,500	6,500
444	VEHICLE MAINTENANCE	113,442	130,000	130,000	130,000	130,000	130,000
450	PHYS. EXAMS & DRUG TESTING	5,685	3,000	3,000	18,000	7,000	7,000
461	TRAVEL REIMBURSEMENT	1,962	3,000	3,000	2,000	2,000	2,000
462	DUES,SEMINAR,ASSOC. FEES	1,253	1,500	1,500	1,500	1,500	1,500
463	POSTAGE,FREIGHT & EXPRESS	2,464	3,000	3,000	3,000	2,500	2,500
471	SERVICE CONTRACTS	68,737	65,000	65,000	65,000	65,000	65,000
472	CONTRACTED SERVICES	20,389	16,700	16,700	15,000	15,000	15,000
473	EQUIPMENT RENTAL	133,847	148,000	148,000	148,000	142,960	142,960
476	MINOR OFFICE FURNITURE & EQUIP.	2,074	3,000	3,639	2,000	2,000	2,000
477	TOWING CHARGES	3,719	7,500	7,500	5,000	5,000	5,000
479	MINOR EQUIPMENT - OTHER	8,792	10,000	10,931	9,800	9,800	9,800
480	SAFETY SUPPLIES	6,184	8,000	9,411	8,000	8,000	8,000
485	GENERAL MATERIALS & SUPPLIES	7,203	8,000	8,000	8,000	8,000	8,000
486	CLEANING & SANITATION SUPPLIES	82,974	20,000	20,000	20,000	20,000	20,000
488	AMMUNITION & GAS	25,376	33,000	37,125	33,000	31,200	31,200
489	FILM SUPPLIES & DEVELOPING	9,892	8,000	8,000	7,000	7,000	7,000
498	TROPHIES & AWARDS	0	1,500	1,500	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	807,056	755,200	762,736	737,300	715,960	715,960

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	447,124	455,817	453,275	470,831	412,857	421,055
812	NYS RETIREMENT	26,660	26,632	26,632	42,061	27,032	33,931
814	POLICE RETIREMENT	951,687	983,044	972,778	1,250,993	1,192,518	1,197,202
821	HOSPITAL & MEDICAL	1,096,299	1,172,850	1,154,046	1,192,597	1,082,558	1,118,577
822	DENTAL INSURANCE	92,318	101,012	99,361	96,932	88,997	96,269
824	LIFE INSURANCE	25,281	26,000	26,000	27,000	27,000	27,000
826	OPTICAL INSURANCE	555	268	268	268	268	268
828	PERSONAL TUITION	12,421	25,000	25,000	25,000	25,000	0
834	UNIFORM ALLOWANCE	83,988	92,000	100,010	92,000	83,000	0
835	MEAL ALLOWANCE	484	2,500	2,500	2,500	1,500	1,500
839	FITNESS PROGRAM	6,100	6,800	6,800	6,800	6,800	6,800
SUBTOTAL:	EMPLOYEE BENEFITS	2,742,915	2,891,923	2,866,670	3,206,982	2,947,530	2,902,602
	TOTAL EXPENSE POLICE	9,547,934	9,586,514	9,669,556	10,207,330	9,040,710	9,139,148

REVENUES:							
3120	POLICE						
1520	POLICE FEES	120	150	150	150	150	150
2000	EMPLOYEES 10% MEDICAL INS.	75,528	79,600	79,600	90,500	90,500	90,500
2229	STATE REIMBURSEMENT	7,098			0	0	0
2501	BUSIN. & OCCUPATION LICENSES	9,620	3,000	3,000	3,000	3,000	3,000
2680	INSURANCE RECOVERY	12,888	0	0	0	0	0
2681	FALSE ALARM FINES	5,450	5,000	5,000	5,000	5,000	5,000
2770	OTHER UNCLASSIFIED REVENUE	52,369	0	0	0	0	0
2774	U.C. REIMBURSEMENT	75,945	95,000	95,000	95,000	95,000	95,000
2775	SCHOOL DISTRICT REIMBURSEMENT		134,708	134,708	134,700	140,000	140,000
3330	NYS COURT OFFICER REIMB.	85,775	55,000	55,000	55,000	55,000	55,000
3389	NYS GRANT	100,391	0	15,000	0		
4330	FEDERAL ASSISTANCE SPEC.	0	0	76,557			
	TOTAL REVENUE POLICE	425,184	372,458	464,015	383,350	388,650	388,650

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
3120-Police					
Police Chief	1/1	89,255	92,157	92,157	89,255
Deputy Chief	1/1	86,638	89,454	89,454	86,638
Lieutenant	5/5	340,340	351,400	351,400	340,340
Sergeant	10/9.08	624,000	708,719	649,246	566,795
Detective	13/12	765,934	729,996	729,996	707,016
Police Officer 6	36/35	2,047,752	2,055,620	2,055,620	1,990,870
Police Officer 5	2/4	107,714	222,432	222,432	215,428
Police Officer 4	4/4	211,252	218,120	163,590	211,252
Police Officer 3	3/4	152,547	210,008	0	203,396
Police Officer 2	5/1	245,940	50,787	0	49,188
Police Officer 1	0/0	0	96,304	0	0
Dispatcher 4	3/3	150,714	155,613	0	150,714
Senior Typist	1/1	42,228	43,602	43,602	42,228
Clerk	1/1	32,660	33,640	33,640	33,640
Secretary I	1/1	34,528	35,564	35,564	35,564
Total-3120	86/82.08	4,931,502	5,093,416	4,466,701	4,722,324

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG PAY 101	LONGEVITY 102	COLLEGE 119	OTHER PAY 1XX	FICA 811	RETIREMENT 814 & 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
3120-Police												
Alvarez, E.	Police Officer	5	53,857		1,346		4,223	10,489	15,972	1,427		87,314
Benjamin, M.	Detective		58,918	2,062			4,665	11,586	15,972	1,427		94,630
Bonse, M.	Police Officer	6	56,882	1,991	853		4,569	11,348	15,972	1,427		93,042
Booth, P.	Police Officer	6	56,882	3,129	853		4,656	11,564	15,972	1,427		94,483
Boughton, R.	Police Officer	6	56,882	3,129			4,591	11,402	15,972	1,427		93,402
Bowers, T.	Detective		58,918	3,240	1,473		4,868	12,090	16,481	1,427		98,497
Brooks, J.	Lieutenant		68,068	3,744			5,494	13,644	15,972	1,427		108,349
Buono, P.	Police Officer	6	56,882	3,129	1,422		4,700	11,672	15,972	1,427		95,203
Burkert, A.	Sergeant		62,400	2,184	1,560		5,060	12,567	7,349	391		91,511
Corcoran, J.	Sergeant		4,956	0			379	942	1,395	119		7,791
Crozier, T.	Sergeant		62,400	3,432	936		5,108	12,686	15,972	1,427		101,961
Depalma, V.	Police Officer	6	56,882	1,564	853		4,536	11,267	15,972	1,427		92,502
Downey, T.	Police Officer	6	56,882	1,564	1,422		4,580	11,375	7,349	391		83,563
Farrell, R.	Police Officer	5	53,857		1,346		4,223	10,489	7,349	391		77,655
Feeney, E.	Police Officer	6	56,882	1,991			4,504	11,186	15,972	1,427		91,961
Fellows, S.	Police Officer	6	56,882	1,564			4,471	11,105	6,370	391		80,783
Fitzgerald, A.	Police Officer	6	56,882	1,138	853		4,504	11,186	15,972	1,427		91,961
Freer, W.	Sergeant		62,400	3,432	936		5,108	12,686	7,349	391		92,302
Gaston, D.	Lieutenant		68,068	3,744	1,021		5,572	13,838	15,972	1,427		109,642
Good, N.	Detective		58,918	2,651	1,473		4,823	11,978	15,972	1,427		97,242
Grable, J.	Police Officer	6	56,882	3,129			4,591	11,402	15,972	1,427		93,402
Grothkopp, B.	Police Officer	3	50,849		1,271		3,987	9,903	15,972	1,427		83,409
Hadsel, W.	Police Officer	6	56,882	3,129			4,591	11,402	15,972	1,427		93,402
Henry, R.	Detective		58,918	3,240			4,755	11,810	15,972	1,427		96,123
Herrling, P.	Police Officer	6	56,882	2,560	853		4,613	11,456	15,972	1,427		93,763
Hobart, R.	Police Officer	4	52,813				4,040	10,034	15,972	1,427		84,287
Hotaling, A.	Police Officer	4	52,813				4,040	10,034	15,972	1,427		84,287
Hulbert, C.	Police Officer	6	56,882	1,991	853		4,569	11,348	15,972	1,427		93,042
Keller, G.	Chief		89,255	4,909	2,231		7,374	18,315	15,972	1,427		139,484
Keller, R.	Detective		58,918	2,062			4,665	11,586	7,349	391		84,971
Kozack, N.	Police Officer	3	50,849		1,271		3,987	9,903	5,000	1,427		72,437
Kurz, J.	Police Officer	6	56,882	1,564	1,422		4,580	11,375	16,481	1,427		93,731
LaSpina, V.	Police Officer	4	52,813		1,320		4,141	10,285	16,481	1,427		86,468
Liebertz, M.	Police Officer	6	56,882		1,422		4,460	11,078	7,349	391		81,582
Lowe, B.	Police Officer	6	56,882		1,422		4,460	11,078	16,481	1,427		91,750
Lukaszewski, R.	Police Officer	6	56,882	3,129			4,591	11,402	15,972	1,427		93,402
Maisch, W.	Sergeant		239	13	6		20	49				327
Maisenhelder, J.	Sergeant		62,400	3,432			5,036	12,508	15,972	1,427		100,775
Marion, G.	Police Officer	6	56,882	3,129			4,591	11,402	15,972	1,427		93,402
Matthews, T.	Lieutenant		68,068	3,744			5,494	13,644	15,972	1,427		108,349
McDermott, S.	Detective		58,918	2,651	1,473		4,823	11,978	5,000	1,427		86,270
McGrane, K.	Dispatcher	4	50,238	2,763			4,055	6,625	15,972	1,427		81,080
Nace, A.	Police Officer	6	56,882	1,138			4,439	11,024	16,481	1,427		91,390
Negron, R.	Police Officer	6	56,882	1,138	853		4,504	11,186	7,349	391		82,302
Newman, S.	Dispatcher	4	50,238	1,758			3,978	6,500	7,349	391		70,214
North, A.	Police Officer	6	56,882	1,991			4,504	11,186	15,972	1,427		91,961
Olson, L.	Police Officer	6	56,882	2,560			4,547	11,294	16,481	1,427		93,191
Osterhoudt, E.	Police Officer	6	56,882	2,560			4,547	11,294	15,972	1,427		92,682
Paulding, E.	Detective		58,918	3,240			4,755	11,810	16,481	1,427		96,632
Pedersen, M.	Police Officer	3	50,849		763		3,948	9,806	7,349	391		73,106
Pontecorvo, A.	Police Officer	3	50,849		763		3,948	9,806	7,349	391		73,106
Powers, M.	Detective		58,918	3,240	884		4,823	11,978	15,972	1,427		97,242
Rell, B. Jr.	Police Officer	6	56,882	1,991	853		4,569	11,348	15,972	1,427		93,042
Reyes, B.	Police Officer	6	56,882	1,564	853		4,536	11,267	15,972	1,427		92,502
Robertson, B.	Sergeant		62,400	3,432			5,036	12,508	15,972	1,427		100,775
Russell, S.	Secretary I	3	35,564	800			2,782	4,546	6,370	319	134	50,514
Ryan, M.	Police Officer	6	56,882	1,991			4,504	11,186	22,333	1,427		98,322
Salzmann, N.	Senior Typist	4	42,228	1,161	633		3,368	5,503	15,972	1,427		70,292
Saracino, F.	Police Officer	5	53,857		808		4,182	10,386	15,972	391		85,596
Scanlon, P.	Sergeant		62,400	3,432			5,036	12,508	16,481	1,427		101,284
Schatzel, G.	Detective		58,918	3,240			4,755	11,810	15,972	1,427		96,123
Schatzel, J.	Lieutenant		68,068	3,744	1,021		5,572	13,838	16,481	1,427		110,151
Schatzel, M.	Police Officer	6	56,882	2,560	853		4,613	11,456	5,000	391		81,755
Shuman, E.	Police Officer	5	53,857		1,346		4,223	10,489	15,972	1,427		87,314
Shufeldt, D.	Clerk	6	33,640	800			2,635	4,305	1,500	319	134	43,333
Smith, B.	Police Officer	6	56,882	1,991			4,504	11,186	15,972	1,427		91,961
Smith, J.	Police Officer	6	56,882	3,129			4,591	11,402	15,972	1,427		93,402
Solian, J.	Police Officer	4	52,813		1,320		4,141	10,285	15,972	1,427		85,959
Strand, K.	Sergeant		62,400	3,432			5,036	12,508	8,758	391		92,525

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	COLLEGE 119	OTHER PAY 1XX	FICA 811	RETIREMENT 814 & 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
Tierney, R.	Detective		58,918	3,240			4,755	11,810	16,481	1,427		96,632
Tinti, E.	Lieutenant		68,068	3,063	1,702		5,572	13,838	16,481	1,427		110,151
Tremper, J.	Sergeant		62,400	3,432	936		5,108	12,686	15,972	1,427		101,961
Turck, M.	Detective		58,918	3,240	884		4,823	11,978	7,349	391		87,583
VanAllen, E.	Detective		58,918	1,178	1,473		4,710	11,698	7,349	391		85,718
VanEtten, R.	Police Officer	6	56,882	3,129			4,591	11,402	15,972	1,427		93,402
Wachtel, D.	Police Officer	6	56,882	1,138	853		4,504	11,186	5,000	1,427		80,989
Wallace, J. W.	Deputy Chief		86,638	4,765	1,300		7,092	17,614	16,481	1,427		135,316
Wikane, M.	Police Officer	6	56,882	3,129	853		4,656	11,564	15,972	1,427		94,483
Williams, S.	Police Officer	6	56,882	3,129			4,591	11,402	15,972	1,427		93,402
Winne, M.	Dispatcher	4	50,238	1,382			3,949	6,452	16,481	1,427		79,929
Wolf, H.	Sergeant		62,400	3,432	936		5,108	12,686	15,972	1,427		101,961
Woltman, H.	Police Officer	6	56,882	3,129	853		4,656	11,564	15,972	1,427		94,483
Zambrella, C.	Police Officer	2	49,188		738		3,819	9,486	7,349	391		70,971
Zell, A.	Police Officer	6	56,882		1,422		4,460	11,078	7,349	391		81,582
.103	Overtime					195,666	14,968	37,177				247,811
3121.103	Overtime - K9					0	0	0				0
.104	Supp. Pay					16,465	1,260	3,128				20,853
.105	Retirement Accum.					0	0					0
.106	Personal Leave					3,400	260	646				4,306
.107	School Guards					15,000	1,148					16,148
.108	Comp. Time					240,629	18,408	45,720				304,757
.112	Part Time					60,000	4,590	7,500				72,090
.118	Standby Pay					17,500	1,339	3,325				22,164
.127	Retirement Incent.					0	0					0
.814	Retirement Ch. 674							102,337				102,337
.814	Retirement Amortiz.							108,724				108,724
.834	Uniform Allowance					0	0	0				0
.835	Meal Allowance					1,500						1,500
.839	Fitness Program					6,800	520					7,320
Total 3120		82	4,722,324	173,407	52,795	556,960	421,055	1,231,133	1,118,577	96,269	268	8,372,788

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3121	CANINE PATROL						
PERSONAL SERVICES							
103	OVERTIME PAY	20,972	12,000	12,000	0	0	0
SUBTOTAL:	PERSONAL SERVICES	20,972	12,000	12,000	0	0	0
CONTRACTED EXPENSES							
415	VETERINARIAN SERVICES	2,489	2,500	2,500	2,500	2,500	2,500
462	DUES,SEMINARS,ASSOC. FEES	0	250	250	0	0	0
479	MINOR EQUIPMENT	840	400	400	0	0	0
485	GENERAL MATERIALS & SUPPLIES	2,871	3,200	3,200	3,200	3,200	3,200
486	CLEANING & SANITATION SUPPLIES	267	225	225	225	225	225
487	CONST. MATERIALS & SUPPLIES	402	250	250	250	250	250
SUBTOTAL:	CONTRACTED EXPENSES	6,870	6,825	6,825	6,175	6,175	6,175
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,720	918	918	0	0	0
814	POLICE RETIREMENT	3,409	1,704	1,704	0	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	5,129	2,622	2,622	0	0	0
	TOTAL EXPENSE CANINE PATROL	32,971	21,447	21,447	6,175	6,175	6,175

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3123	TRAINING CENTER						
CONTRACTED EXPENSES							
471	SERVICE CONTRACTS	5,004	5,000	5,000	3,000	3,000	3,000
SUBTOTAL:	CONTRACTED EXPENSES	5,004	5,000	5,000	3,000	3,000	3,000
	TOTAL EXPENSE TRAINING CENTER	5,004	5,000	5,000	3,000	3,000	3,000
REVENUES:							
3123	TRAINING CENTER						
2260	TRAINING CENTER USER FEES	33,514	23,000	23,000	20,000	20,000	20,000
	TOTAL REVENUE TRAINING CENTER	33,514	23,000	23,000	20,000	20,000	20,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3124	BICYCLE PATROL						
EQUIPMENT							
211	OTHER EQUIPMENT	0	800	2,000	0	0	0
SUBTOTAL:	EQUIPMENT	0	800	2,000	0	0	0
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	0	500	1,150	500	500	500
479	MINOR EQUIPMENT	0	1,000	1,950	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	0	200	200	200	200	200
SUBTOTAL:	CONTRACTED EXPENSES	0	1,700	3,300	1,700	1,700	1,700
	TOTAL EXPENSE BICYCLE PATROL	0	2,500	5,300	1,700	1,700	1,700

CITY OF KINGSTON
2010 ADOPTED BUDGET
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CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3410	FIRE DEPARTMENT						
PERSONAL SERVICES							
101	REGULAR PAY	3,225,271	3,386,753	3,285,109	3,351,480	3,062,919	3,062,919
102	LONGEVITY PAY	89,665	96,050	91,020	98,175	89,675	89,675
103	OVERTIME PAY	155,590	145,000	145,719	185,000	169,454	169,454
104	SUPPLEMENTAL PAY	211,346	185,000	185,000	195,000	188,862	188,862
105	RETIREMENT ACCUMULATION	30,743	35,000	38,042	35,000	0	0
108	COMP. TIME PAYOUT	69,381	60,000	60,000	60,000	67,797	67,797
109	TEMPORARY STATUS CHANGE	15,317	14,750	14,750	14,750	14,750	14,750
112	PART TIME					20,000	0
116	KELLY DAY PAYBACK	110,512	118,000	118,000	118,000	102,286	102,286
117	VACATION PAYBACK	99,136	100,000	100,000	110,000	58,000	58,000
119	EDUCATION INCENTIVE	17,957	18,900	18,900	18,000	18,000	18,000
121	EMT DIFFERENTIAL	53,216	56,000	56,000	54,000	54,000	54,000
124	RETROACTIVE PAY	1,603					
125	RETRO PAY PRIOR YEAR	1,569	10,000	10,000	10,000	5,000	5,000
126	FITNESS INCENTIVE	18,885	19,200	19,200	18,300	0	0
127	RETIREMENT INCENTIVE		0	25,000		0	0
SUBTOTAL:	PERSONAL SERVICES	4,100,190	4,244,653	4,166,740	4,267,705	3,850,743	3,830,743
EQUIPMENT							
201	MAJOR EQUIPMENT						
205	DATA PROCESSING EQUIPMENT	1,129	2,000	2,000	2,000	2,000	2,000
206	COMPUTER SOFTWARE	0	3,000	3,000	3,000	3,000	3,000
209	CHILD SAFETY	4,501	10,000	10,000	10,000	10,000	10,000
210	PAGERS	2,413	1,000	1,000	1,000	1,000	1,000
211	OTHER EQUIPMENT	41,649	35,000	44,010	35,000	32,000	32,000
SUBTOTAL:	EQUIPMENT	49,691	51,000	60,010	51,000	48,000	48,000
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,749	1,750	1,750	1,500	1,500	1,500
403	BOOKS,LITERATURE,PERIODICALS	0	700	700	500	500	500
408	DATA PROCESSING SUPPLIES	398	1,250	1,250	1,250	1,250	1,250
412	DATA PROCESSING SUPPORT	283	3,000	3,000	3,000	3,000	3,000
414	EMPLOYEE TRAINING	7,560	5,000	5,000	4,000	3,000	3,000
416	EDUCATIONAL MATERIALS	1,515	1,000	1,000	1,000	1,000	1,000
421	TELEPHONE	4,840	4,900	4,900	4,900	4,900	4,900
422	ELECTRICITY	26,543	25,000	25,000	22,000	25,000	25,000
423	NATURAL GAS	21,002	28,000	28,000	27,000	24,000	24,000
424	FUEL OIL	11,717	12,000	12,000	10,000	9,000	9,000
426	VEHICLE FUEL	39,858	40,000	40,000	34,000	32,000	32,000
441	MAINTENANCE OF EQUIPMENT	8,873	12,500	13,238	12,500	12,500	12,500
443	MAINTENANCE OF BUILDING	26,123	16,500	16,500	20,000	20,000	20,000
444	VEHICLE MAINTENANCE	3,025	4,000	4,471	4,000	4,000	4,000
450	PHYSICAL EXAMS	13,335	13,000	13,000	13,500	13,500	13,500
455	MARINE I RESCUE EXPENSES	6,282	2,500	2,500	2,000	2,000	2,000
456	FIRE POLICE SAFETY SUPPLIES	930	1,000	1,000	1,000	1,000	1,000
462	DUES,SEMINAR,ASSOC. FEES	375	750	750	500	500	500
463	POSTAGE,FREIGHT & EXPRESS	1,564	1,600	1,657	1,600	1,600	1,600
464	ADVERTISING	500			0	0	0
471	SERVICE CONTRACTS	20,770	23,250	23,250	24,250	24,250	24,250
472	CONTRACTED SERVICES	2,886	0	100	0	0	0
473	EQUIPMENT RENTAL	26,313	19,000	19,000	18,920	18,920	18,920
479	MINOR EQUIPMENT - OTHER	1,326	1,750	1,855	1,500	1,500	1,500
482	MECHANICAL MATERIALS & SUPPL.	19,823	22,500	23,084	24,000	24,000	24,000
483	ELECTRONIC MATERIALS & SUPPL.	1,651	2,500	2,500	2,500	2,500	2,500
484	CHEMICAL MATERIALS & SUPPLIES	4,810	11,000	11,599	11,000	11,000	11,000
485	GENERAL MATERIALS & SUPPLIES	12,558	13,500	14,060	13,500	13,500	13,500
486	CLEANING & SANITATION SUPPLIES	2,410	3,000	3,000	3,000	3,000	3,000
SUBTOTAL:	CONTRACTED EXPENSES	269,019	270,950	274,164	262,920	258,920	258,920

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	312,184	324,717	318,702	326,481	294,585	293,055
812	NYS RETIREMENT	20,468	16,692	16,692	30,059	24,399	24,399
813	FIRE RETIREMENT	636,622	670,747	655,599	866,026	811,920	808,120
821	HOSPITAL & MEDICAL	805,051	821,648	799,499	832,662	781,601	747,826
822	DENTAL INSURANCE	51,721	56,036	54,548	53,485	50,303	50,303
824	LIFE INSURANCE	13,056	14,500	14,500	14,500	14,500	14,500
826	OPTICAL INSURANCE	14,408	13,345	12,989	12,734	11,979	11,979
834	UNIFORM ALLOWANCE	61,692	57,600	57,600	54,900	54,900	54,900
841	DISABILITY RETIREMENT	205,055	194,142	194,142	200,034	200,034	200,034
SUBTOTAL:	EMPLOYEE BENEFITS	2,120,258	2,169,427	2,124,271	2,390,881	2,244,221	2,205,116
	TOTAL EXPENSE-FIRE DEPARTMENT	6,539,158	6,736,030	6,625,185	6,972,596	6,401,884	6,342,779

REVENUES:							
3410	FIRE DEPARTMENT						
1589	OTHER FIRE DEPARTMENT INCOME	19,477	0	719	0	0	0
2000	EMPLOYEES 10% MEDICAL INS.	60,280	55,143	55,143	52,316	52,316	52,316
2260	COMMUNITY TRAINING CENTER	5,300	5,000	5,000	5,000	5,000	5,000
2590	PERMITS-HAZARDOUS MATERIALS	100	6,000	6,000	4,500	4,500	4,500
2680	SELF INS.SALARY REIMBURSEMENT	10,990	0	0			
2774	UC HAZ-MAT CONTRACT MUTUAL AID	15,000	15,000	15,000	15,000	15,000	15,000
3589	NYS ASSISTANCE	4,501	10,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE-FIRE DEPARTMENT	115,648	91,143	91,862	86,816	86,816	86,816

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
3410-Fire					
Fire Chief	1.00/1.00	73,757	76,154	73,757	73,757
Assistant Chief	1.00/1.00	68,714	70,947	68,714	68,714
Deputy Chief	5.00/4.00	313,570	259,008	250,856	250,856
Captain	3.00/3.00	176,943	182,691	176,943	176,943
Lieutenant	6.00/6.05	337,818	348,798	285,987	285,987
Firefighter 8	28.00/25.03	1,476,776	1,470,312	1,373,386	1,373,386
Firefighter 7	1.00/4.00	50,957	210,456	203,828	203,828
Firefighter 6	4.00/2.00	197,416	101,916	98,708	98,708
Firefighter 5	2.00/3.00	95,846	148,443	143,769	143,769
Firefighter 4	3.00/1.00	140,025	48,192	46,675	46,675
Firefighter 3	1.00/2.00	45,607	141,267	91,214	91,214
Firefighter 2	3.00/0.00	126,597	0	0	0
Dispatcher 8	2.00/1.25	94,304	97,368	59,322	59,322
Dispatcher 7	0.00/1.00		47,760	46,256	46,256
Dispatcher 6	1.00/0.00	45,512	0	0	0
Dispatcher 4	0.00/1.00		45,423	43,993	43,993
Dispatcher 3	1.00/0.00	43,400	0	0	0
Mechanic	1.00/1.00	58,981	60,897	58,981	58,981
Sr. Clerk Typist	1.00/1.00	40,530	41,848	40,530	40,530
Total-3410	64.00/57.33	3,386,753	3,351,480	3,062,919	3,062,919

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3412	ARSON PREVENTION						
EQUIPMENT							
211	OTHER EQUIPMENT	0	1,000	1,000	1,000	0	0
SUBTOTAL:	EQUIPMENT	0	1,000	1,000	1,000	0	0
CONTRACTED EXPENSES							
403	BOOKS,LITERATURE,PERIODICALS	0	150	150	100	0	0
416	EDUCATION MATERIALS	136	400	400	400	0	0
462	DUES,SEMINARS,ASSOC. FEES	328	750	750	750	0	0
485	GENERAL MATERIALS & SUPPLIES	0	1,000	1,000	1,000	0	0
489	FILM PROCESSING & DEVELOPING	31	250	250	0	0	0
SUBTOTAL:	CONTRACTED EXPENSES	495	2,550	2,550	2,250	0	0
	TOTAL EXPENSE ARSON PREVENTION	495	3,550	3,550	3,250	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3610	EXAMINING BOARD						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,008	2,250	2,250	2,000	2,000	2,000
404	MISCELLANEOUS	0	150	150	150	150	150
463	POSTAGE,FREIGHT & EXPRESS	305	500	500	500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	1,313	2,900	2,900	2,650	2,650	2,650
	TOTAL EXPENSE EXAMINING BOARD	1,313	2,900	2,900	2,650	2,650	2,650
REVENUES:							
3610	EXAMINING BOARD						
1540	ELECTRIC LICENSES FEES	17,200	40,000	40,000	40,000	40,000	40,000
	TOTAL REVENUE EXAMINING BOARD	17,200	40,000	40,000	40,000	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3620	BUILDING CODE						
PERSONAL SERVICES							
101	REGULAR PAY	191,436	184,782	184,782	191,288	116,842	116,842
102	LONGEVITY PAY	4,100	4,150	4,150	4,400	3,500	3,500
103	OVERTIME PAY	16	0	0	0	0	0
105	RETIREMENT ACCUMULATION			0		0	0
109	TEMPORARY STATUS CHANGE	83	250	250	250	250	250
112	PART TIME	18,660	18,314	18,314	20,000	62,354	61,703
127	RETIREMENT INCENTIVE					0	0
SUBTOTAL:	PERSONAL SERVICES	214,294	207,496	207,496	215,938	182,946	182,295
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	1,798	2,500	2,500	2,500	2,500	2,500
206	COMPUTER SOFTWARE	0	2,000	2,000	2,000	2,000	2,000
211	OTHER EQUIPMENT	390	1,000	1,000	1,000	1,000	1,000
SUBTOTAL:	EQUIPMENT	2,188	5,500	5,500	5,500	5,500	5,500
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,690	2,250	2,250	2,250	2,250	2,250
403	BOOKS,LITERATURE,PERIODICALS	102	400	400	400	400	400
408	DATA PROCESSING SUPPLIES	0	500	500	500	500	500
412	DATA PROCESSING SUPPORT	1,350	2,500	2,500	2,500	2,500	2,500
414	EMPLOYEE TRAINING	1,000	2,000	2,000	1,000	1,000	1,000
416	EDUCATIONAL MATERIALS	0	750	750	750	750	750
426	VEHICLE FUEL	0	2,750	2,750	2,300	2,300	2,300
444	VEHICLE MAINTENANCE	184	1,000	1,000	1,000	1,000	1,000
462	DUES,SEMINAR,ASSOC. FEES	0	500	500	500	500	500
463	POSTAGE,FREIGHT & EXPRESS	2,499	3,000	3,000	2,750	2,750	2,750
471	SERVICE CONTRACTS	2,204	4,150	4,150	4,150	4,150	4,150
472	CONTRACTED SERVICES	2,418	4,300	4,300	4,000	4,000	4,000
473	EQUIPMENT RENTAL	1,452	5,250	5,250	5,250	5,250	5,250
479	MINOR EQUIPMENT - OTHER	0	1,000	1,000	1,000	1,000	1,000
482	MECHANICAL MATERIALS & SUPPL.	481	1,000	1,000	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	14	1,000	1,000	1,000	1,000	1,000
SUBTOTAL:	CONTRACTED EXPENSES	13,394	32,350	32,350	30,350	30,350	30,350
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	16,407	15,874	15,874	16,519	13,994	13,944
812	NYS RETIREMENT	19,665	14,752	14,752	26,992	22,755	22,673
821	HOSPITAL & MEDICAL	58,693	49,123	49,123	38,372	18,001	17,534
822	DENTAL INSURANCE	4,191	4,251	4,251	4,251	3,195	3,195
826	OPTICAL INSURANCE	1,561	1,286	1,286	1,286	936	936
834	UNIFORM ALLOWANCE	2,166	2,400	2,400	2,400	2,400	2,400
SUBTOTAL:	EMPLOYEE BENEFITS	102,683	87,686	87,686	89,820	61,281	60,682
	TOTAL EXPENSE BUILDING CODE	332,558	333,032	333,032	341,608	280,077	278,827
REVENUES:							
3620	BUILDING CODE						
2115	INSPECTION FEES	(125)	55,000	55,000	55,000	55,000	55,000
2555	BUILDING & ALTER. PERMIT FEES	155,100	135,000	135,000	145,000	115,000	115,000
	TOTAL REVENUE BUILDING CODE	154,975	190,000	190,000	200,000	170,000	170,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
3620-Building					
Dep. Bldg. Insp.	1.00/0.50	43,405	44,708	22,354	21,703
Housing Code Insp.	2.00/1.25	76,057	79,300	49,562	49,562
Clerk	2.00/2.00	65,320	67,280	67,280	67,280
Total-3620	5.00/3.75	184,782	191,288	139,196	138,545

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3621	PLUMBING CODE						
PERSONAL SERVICES							
101	REGULAR PAY	37,156	40,825	40,825	42,052	0	0
102	LONGEVITY	500	550	550	600	0	0
112	PART TIME EMPLOYEES				0	17,804	17,804
SUBTOTAL:	PERSONAL SERVICES	37,656	41,375	41,375	42,652	17,804	17,804
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	69	400	400	400	400	400
403	BOOKS,LITERATURE,PERIODICALS	0	100	100	100	100	100
426	VEHICLE FUEL	0	1,000	1,000	750	750	750
444	VEHICLE MAINTENANCE	0	400	400	400	400	400
462	DUES,SEMINAR,ASSOC. FEES	0	250	250	250	250	250
473	EQUIPMENT RENTAL	0	500	500	500	500	500
485	GENERAL MATERIALS & SUPPLIES	85	300	300	300	300	300
SUBTOTAL:	CONTRACTED EXPENSES	154	2,950	2,950	2,700	2,700	2,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,110	3,165	3,165	3,263	1,362	1,362
812	NYS RETIREMENT	2,335	2,979	2,979	5,332	2,226	2,226
821	HOSPITAL & MEDICAL	3,000	3,000	3,000			
822	DENTAL INSURANCE	826	983	983			
826	OPTICAL INSURANCE	288	288	288			
834	UNIFORM ALLOWANCE	80	300	300	300	300	300
SUBTOTAL:	EMPLOYEE BENEFITS	9,639	10,715	10,715	8,895	3,888	3,888
	TOTAL EXPENSE PLUMBING CODE	47,449	55,040	55,040	54,247	24,392	24,392
REVENUES:							
3621	PLUMBING CODE						
2565	PLUMBING LICENSES & TEST FEES	11,350	29,000	29,000	29,000	29,000	29,000
	TOTAL REVENUE PLUMBING CODE	11,350	29,000	29,000	29,000	29,000	29,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
3621-Plumbing					
Plumbing Inspector	1.00/0.50	40,825	42,052	17,804	17,804
Total-3621	1.00/0.50	40,825	42,052	17,804	17,804

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3650	DEMOLITION UNSAFE BLDGS						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	12,578	5,000	11,255	5,000	5,000	5,000
SUBTOTAL:	CONTRACTED EXPENSES	12,578	5,000	11,255	5,000	5,000	5,000
	TOTAL EXPENSE DEMO UNSAFE BLDGS	12,578	5,000	11,255	5,000	5,000	5,000
REVENUES:							
3650	DEMOLITION UNSAFE BLDGS						
1570	DEMOLITION FEES	5,619					
	TOTAL REVENUE DEMO UNSAFE BLDGS	5,619	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7520	LANDMARK COMM.						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	250	250	250	100	100
403	BOOKS,LITERATURE,PERIODICALS	0	100	100	100	0	0
462	DUES,SEMINARS,ASSOC. FEES	0	100	100	100	0	0
463	POSTAGE,FREIGHT & EXPRESS	18	250	250	250	250	250
464	ADVERTISING	0	250	250	250	0	0
485	GENERAL MATERIALS & SUPPLIES	0	1,000	1,000	1,000	250	250
SUBTOTAL:	CONTRACTED EXPENSES	18	1,950	1,950	1,950	600	600
	TOTAL EXPENSE LANDMARK COMM.	18	1,950	1,950	1,950	600	600

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8010	ZONING						
PERSONAL SERVICES							
103	OVERTIME PAY	1,291	1,200	1,200	1,200	1,200	1,200
SUBTOTAL:	PERSONAL SERVICES	1,291	1,200	1,200	1,200	1,200	1,200
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	250	250	250	100	100
462	DUES,SEMINAR,ASSOC. FEES	0	500	500	500	250	250
463	POSTAGE,FREIGHT & EXPRESS	32	500	500	300	300	300
464	ADVERTISING	237	750	750	600	600	600
485	GENERAL MATERIALS & SUPPLIES	0	400	400	400	400	400
SUBTOTAL:	CONTRACTED EXPENSES	270	2,400	2,400	2,050	1,650	1,650
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	97	92	92	92	92	92
812	NYS RETIREMENT	0	170	170	228	150	150
SUBTOTAL:	EMPLOYEE BENEFITS	97	262	262	320	242	242
	TOTAL EXPENSE ZONING	1,658	3,862	3,862	3,570	3,092	3,092
REVENUES:							
8010	ZONING						
2110	ZONING FEES VARIANCE & PERMITS	600	1,250	1,250	1,500	1,500	1,500
	TOTAL REVENUE ZONING	600	1,250	1,250	1,500	1,500	1,500

CITY OF KINGSTON
PERSONNEL DETAIL
2010 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	52,742	2,125		4,197	10,425	16,481	1,081	248	87,299
Allen, Da.	Captain		58,981	2,975		4,740	11,772	7,349	389	115	86,320
Allen, Do.	Deputy Chief		62,714	2,975		5,025	12,481	7,349	389	115	91,048
Ashdown, G.	Fire Fighter	8	2,094	0		160	398	1,395	90	21	4,158
Benicase, A.	Fire Fighter	8	52,742	1,700		4,165	10,344	16,481	1,081	248	86,761
Berardi, J.	Fire Fighter	8	52,742	850		4,100	10,182	7,349	389	115	75,727
Bondar, D.	Fire Fighter	8	52,742	1,700		4,165	10,344	15,972	1,081	248	86,252
Brown, M.	Captain		58,981	2,975		4,740	11,772	15,972	1,081	248	95,768
Brunner, J.	Captain		58,981	2,125		4,675	11,610	8,758	389	115	86,653
Burke, B.	Fire Fighter	3	45,607			3,489	8,665	7,349	389	115	65,614
Cafaldo, B.	Fire Fighter	7	50,957	425		3,931	9,763	15,972	389	115	81,551
Carpino, M.	Fire Fighter	8	52,742	1,275		4,132	10,263	5,000	1,081	248	74,742
Chase, T.	Lieutenant		56,303	2,550		4,502	11,182	16,481	1,081	248	92,347
Coulum, J.	Lieutenant		56,303	2,550		4,502	11,182	15,972	1,081	248	91,838
Dasher, C.	Fire Fighter	8	52,742	2,975		4,262	10,586	15,972	1,081	248	87,867
Dimler, G.	Fire Fighter	8	52,742	2,125		4,197	10,425	15,972	1,081	248	86,790.
Fitzgerald, M.	Fire Fighter	7	50,957	425		3,931	9,763	15,972	1,081	248	82,376
Gagliardi, J.	Housing Code Enf.	6	39,650	600		3,079	5,031	7,349	983	288	56,980
Gleason, T.	Lieutenant		56,303	1,275		4,405	10,940	15,972	389	115	89,399
Haber, P.	Fire Fighter	8	52,742	2,550		4,230	10,505	15,972	1,081	248	87,328
Heppner, J.	Mechanic		58,981	1,275		4,610	11,449	15,972	1,081	248	93,615
Hughes, L.	Clerk	6	33,640	600		2,619	4,280	3,000	983	288	45,410
Hyatt, C.	Fire Fighter	8	52,742	1,275		4,132	10,263	7,349	1,081	248	77,091
Jablonski, S.	Fire Fighter	6	49,354			3,776	9,377	15,972	1,081	248	79,808
Jameson, P.	Fire Fighter	8	52,742	2,975		4,262	10,586	15,972	1,081	248	87,867
King, R.	Dispatcher	7	46,256	1,275		3,636	5,941	16,481	1,081	248	74,918
Klinger, B.	Fire Fighter	8	52,742	2,550		4,230	10,505	7,349	389	115	77,880
Koch, M.	Fire Fighter	8	52,742	425		4,067	10,102	15,972	1,081	248	84,637
Lange, M.	Fire Fighter	6	49,354	850		3,841	9,539	6,370	389	115	70,457
Lindhorst, R.	Dispatcher	4	43,993			3,365	5,499	15,972	1,081	248	70,159
Maguire, H.	Fire Fighter	8	52,742	2,125		4,197	10,425	5,000	1,081	248	75,818
Mains, C.	Fire Fighter	8	52,742	1,700		4,165	10,344	16,481	1,081	248	86,761
Maxwell, J.	Fire Fighter	8	52,742	1,700		4,165	10,344	15,972	1,081	248	86,252
McDermott, W.	Lieutenant		56,303	2,125		4,470	11,101	5,000	1,081	248	80,328
McGrath, S.	Housing Code Enf.	6	9,912	800		819	1,339	4,185	246	72	17,373
Mehlig, C.	Fire Fighter	5	47,923			3,666	9,105	7,349	389	115	68,547
Meschi, K.	Fire Fighter	5	47,923			3,666	9,105	7,349	389	115	68,547
Metzger, T.	Fire Fighter	8	52,742	1,275		4,132	10,263	16,481	1,081	248	86,223
Miller, J.	Fire Fighter	5	47,923			3,666	9,105	15,972	389	115	77,170
Nielson, M.	Fire Fighter	8	52,742	1,275		4,132	10,263	16,481	1,081	248	86,223
Nilsen, A.	Fire Fighter	8	52,742	1,275		4,132	10,263	15,972	1,081	248	85,714
Nocton, G.	Deputy Chief		62,714	2,975		5,025	12,481	15,972	1,081	248	100,496
Peters, J.	Fire Fighter	8	52,742	850		4,100	10,182	16,481	1,081	248	85,684
Platte, W. Jr.	Deputy Chief		62,714	2,550		4,993	12,400	15,972	389	115	99,133
Pugliese, G.	Fire Fighter	8	52,742	2,975		4,262	10,586	15,972	1,081	248	87,867
Quick, S.	Fire Fighter	3	45,607			3,489	8,665	5,000	1,081	248	64,090
Rea, C.	Assistant Chief		68,714	2,975		5,484	13,621	15,972	1,081	248	108,095
Reinhardt, C.	Dispatcher	8	47,151	1,275		3,705	6,053	15,972	1,081	248	75,485
Renn, B.	Fire Fighter	8	52,742	425		4,067	10,102	7,349	389	115	75,189
Renn, E. III	Fire Fighter	8	52,742	1,275		4,132	10,263	7,349	389	115	76,266
Rossi, K.	Dispatcher	8	12,171	0		931	1,521	4,185	270	62	19,140
Rutledge, J.	Fire Fighter	8	52,742	2,125		4,197	10,425	16,481	1,081	248	87,299
Salzmann, R.	Chief		73,757	2,975		5,870	14,579	5,000	1,081	248	103,510
Saunders, E.	Fire Fighter	4	46,675			3,571	8,868	7,349	389	115	66,967
Schabot, M.	Fire Fighter	7	50,957	425		3,931	9,763	15,972	1,081	248	82,376
Smith, J.	Clerk	6	33,640	600		2,619	4,280	3,000	983	288	45,410
Stauss, J.	Fire Fighter	8	52,742	1,275		4,132	10,263	16,481	1,081	248	86,223
Stokes, A.	Fire Fighter	7	50,957	425		3,931	9,763	7,349	389	115	72,928
Sweeney, R.	Lieutenant		4,472	0		342	850	1,395	90	21	7,170
Tiano, T.	Lieutenant		56,303	2,975		4,535	11,263	15,972	1,081	248	92,377
Timbrouck, B.	Fire Fighter	8	52,742	1,700		4,165	10,344	16,481	1,081	248	86,761
Wangstad, L.	Deputy Chief		62,714	2,550		4,993	12,400	15,972	1,081	248	99,958
White, M.	Sr. Typist	4	40,530	2,550		3,296	5,385	15,972	1,081	248	69,062
Wullum, J.	Fire Fighter	8	52,742	1,700		4,165	10,344	15,972	1,081	248	86,252
3410.103	Overtime				169,454	12,964	32,196				214,614
8010.103	Overtime				1,200	93	150				1,443
.104	Supp. Pay				188,862	14,448	35,884				239,194
.105	Retirement Accum.				0	0					0
.108	Comp Time Pay				67,797	5,186	12,881				85,865
3410.109	Temp.Status Change				14,750	1,128	2,803				18,681
3620.109	Temp.Status Change				250	19	31				300
3620 & 3621.112	Part Time			900	79,507	6,151	9,938				96,497
3410.112	Part Time				0	0	0				0
.116	Kelly Day				102,286	7,826	19,434				129,546
.117	Vac. Payback				58,000	4,437					62,437
.119	Education				18,000	1,377	3,420				22,797
.121	EMT Differential				54,000	4,131	10,260				68,391
.125	Retro Pay				5,000	383	950				6,333
.126	Fitness Incentive				0	0	0				0
.127	Retirement Incentive				0	0					0
.834	Uniform Allowance				57,600						57,600
.841	Disability Retire.				200,034						200,034
	Retirement Chap. 674						54,011				54,011
	Retirement Amort.						74,375				74,375
Total-3410			3,179,761	93,175	1,015,740	308,454	857,569	765,360	53,498	12,915	6,287,472

CITY OF KINGSTON
2010 ADOPTED BUDGET
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CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1490	PUBLIC WORKS ADMIN.						
PERSONAL SERVICES							
101	REGULAR PAY	270,739	257,420	258,227	253,965	253,965	253,965
102	LONGEVITY PAY	5,053	5,330	5,720	4,810	4,810	4,810
103	OVERTIME PAY	2,361	4,120	4,120	4,120	3,000	3,000
105	RETIREMENT ACCUMULATION	645		25,406			
109	TEMPORARY STATUS CHANGE	110	2,069	2,069	2,000	2,000	2,000
118	STANDBY PAY	7,240	7,420	7,420	8,000	8,000	8,000
127	RETIREMENT INCENTIVE		0	12,500			
SUBTOTAL:	PERSONAL SERVICES	286,148	276,359	315,462	272,895	271,775	271,775
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES				40,000	0	0
SUBTOTAL:	CAPITAL OUTLAY	0	0	0	40,000	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	2,346	2,200	2,200	3,200	2,500	2,500
404	MISCELLANEOUS	681	600	600	600	600	600
408	DATA PROCESSING SUPP. & EQUIP.	649	900	900	1,200	300	300
421	TELEPHONE	1,466	2,000	2,000	1,500	1,500	1,500
422	ELECTRICITY	6,588	4,000	4,000	6,700	6,700	6,700
423	NATURAL GAS	13,728	16,000	16,000	16,500	16,500	16,500
426	VEHICLE FUEL	194,253	140,000	140,000	200,000	140,000	130,000
443	MAINTENANCE OF BUILDING	6,768	3,000	3,000	3,000	3,000	3,000
444	VEHICLE MAINTENANCE	4,033	3,500	3,500	4,000	4,000	4,000
450	PHYSICAL EXAMS	930	400	400	400	0	0
462	DUES,SEMINAR,ASSOC. FEES	485	400	400	600	3,000	3,000
463	POSTAGE,FREIGHT & EXPRESS	1,742	1,700	1,700	1,700	1,700	1,700
471	SERVICE CONTRACTS	1,424	1,600	1,600	1,600	1,600	1,600
472	CONTRACTED SERVICES	37,939	25,310	25,310	38,000	38,000	38,000
473	EQUIPMENT RENTAL	17,534	23,728	23,728	18,200	18,200	18,200
489	FILM SUPPLIES & DEVELOPMENT	179	100	100	100	0	0
SUBTOTAL:	CONTRACTED EXPENSES	290,745	225,438	225,438	297,300	237,600	227,600
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	21,312	21,141	24,132	20,876	20,791	20,791
812	NYS RETIREMENT	24,667	19,898	19,984	34,112	33,972	33,972
821	HOSPITAL & MEDICAL	99,279	79,859	88,866	67,746	67,746	64,623
822	DENTAL INSURANCE	5,037	4,889	5,522	3,906	3,906	3,906
826	OPTICAL INSURANCE	1,862	1,554	1,716	1,266	1,266	1,266
834	UNIFORM ALLOWANCE	9,310	17,809	18,779	17,800	17,800	17,800
835	MEAL ALLOWANCE	34					
SUBTOTAL:	EMPLOYEE BENEFITS	161,500	145,150	158,999	145,706	145,481	142,358
	TOTAL EXPENSE PUBLIC WORKS ADM.	738,393	646,947	699,899	755,901	654,856	641,733
REVENUES:							
1490	PUBLIC WORKS ADMIN.						
2000	EMPLOYEES 10% MEDICAL INS.	45,894	58,350	58,350	59,100	59,100	59,100
2680	INSURANCE RECOVERY	3,037					
	TOTAL REVENUE PUBLIC WORKS ADM.	48,931	58,350	58,350	59,100	59,100	59,100

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1490-DPW Admin.					
Superintendent	0.60/0.70	40,243	52,500	52,500	52,500
Asst.Superint.Field	1.00/1.00	47,686	50,076	50,076	50,076
Asst.Superint.Sanit.	1.00/0.80	47,686	40,061	40,061	40,061
Admin. Asst.	0.80/1.20	31,914	50,460	50,460	50,460
Admin. Aide	0.80/0.00	30,796			
Senior Clerk	0.80/0.80	28,299	29,148	29,148	29,148
Dispatcher	0.80/0.80	30,796	31,720	31,720	31,720
Total-1490	5.80/5.30	257,420	253,965	253,965	253,965

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1621	CARPENTRY SERVICES						
PERSONAL SERVICES							
101	REGULAR PAY	80,427	82,660	74,466	87,278	87,278	87,278
102	LONGEVITY PAY	2,400	2,500	2,667	1,850	1,850	1,850
103	OVERTIME PAY	76					
105	RETIREMENT ACCUMULATION		0	40,627			
109	TEMPORARY STATUS CHANGE	9	0	0			
127	RETIREMENT INCENTIVE		0	12,500			
SUBTOTAL:	PERSONAL SERVICES	82,912	85,160	130,260	89,128	89,128	89,128
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	661	600	600	600	600	600
444	VEHICLE MAINTENANCE	560	700	700	700	700	700
479	MINOR EQUIPMENT				0	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	680	500	500	500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	1,901	1,800	1,800	1,800	2,800	2,800
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	6,262	6,515	9,965	6,818	6,818	6,818
812	NYS RETIREMENT	7,755	6,132	5,554	11,141	11,141	11,141
821	HOSPITAL & MEDICAL	20,622	21,851	29,910	33,874	33,874	32,453
822	DENTAL INSURANCE	1,093	1,302	1,220	1,966	1,966	1,966
826	OPTICAL INSURANCE	421	422	398	576	576	576
835	MEAL ALLOWANCE	16					
SUBTOTAL:	EMPLOYEE BENEFITS	36,169	36,222	47,047	54,375	54,375	52,954
	TOTAL EXPENSE CARPENTRY SVCS	120,983	123,182	179,107	145,303	146,303	144,882

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
1621 - Carpen/Mason					
Carpenter	1.00/0.00	47,286			
Laborer	1.00/0.00	35,374			
Skilled Mechanic	0.00/2.00		87,278	87,278	87,278
Total-1621	2.00/2.00	82,660	87,278	87,278	87,278

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3310	TRAFFIC CONTROL						
PERSONAL SERVICES							
101	REGULAR PAY	148,385	182,644	179,711	184,334	110,171	110,171
102	LONGEVITY PAY	4,850	5,300	4,279	4,300	2,800	2,800
103	OVERTIME PAY	458	1,000	1,000	500	500	500
105	RETIREMENT ACCUMULATION		0	11,040		0	0
109	TEMPORARY STATUS CHANGE	2,024	2,060	2,060	2,060	1,000	1,000
110	SHIFT DIFFERENTIAL	892	1,051	1,051	1,000	1,000	1,000
127	RETIREMENT INCENTIVE		0	12,500			
SUBTOTAL:	PERSONAL SERVICES	156,610	192,055	211,641	192,194	115,471	115,471
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	682	800	800	800	800	800
444	VEHICLE MAINTENANCE	2,206	2,000	2,000	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	30,717	27,000	27,013	27,000	27,000	27,000
SUBTOTAL:	CONTRACTED EXPENSES	33,606	29,800	29,813	29,800	29,800	29,800
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	11,779	14,692	16,190	14,703	8,834	8,834
812	NYS RETIREMENT	15,924	13,828	13,543	24,024	14,434	14,434
821	HOSPITAL & MEDICAL	66,700	70,774	66,429	66,246	32,372	30,670
822	DENTAL INSURANCE	3,570	4,251	3,890	3,587	1,621	1,621
826	OPTICAL INSURANCE	1,284	1,286	1,207	1,132	556	556
835	MEAL ALLOWANCE	30					
SUBTOTAL:	EMPLOYEE BENEFITS	99,287	104,831	101,259	109,692	57,817	56,115
	TOTAL EXPENSE TRAFFIC CONTROL	289,503	326,686	342,713	331,686	203,088	201,386

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
3310-Traffic Control					
Sign Painter	1.00/1.00	40,825	37,301	37,301	37,301
Laborer	3.00/2.00	103,324	107,383	72,870	72,870
Maintenance Asst.	1.00/0.00	38,495	39,650	0	0
Total-3310	5.00/3.00	182,644	184,334	110,171	110,171

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3311	TRAFFIC SIGNAL						
PERSONAL SERVICES							
101	REGULAR PAY	94,938	83,915	83,915	47,743	47,743	47,743
102	LONGEVITY PAY	1,700	1,750	1,750	0	0	0
103	OVERTIME PAY	5,305	4,774	4,774	4,775	4,775	4,775
109	TEMPORARY STATUS CHANGE	861	1,030	1,030	1,000	0	0
SUBTOTAL:	PERSONAL SERVICES	102,804	91,469	91,469	53,518	52,518	52,518
CONTRACTED EXPENSES							
422	ELECTRICITY	40,457	33,000	33,000	41,650	41,650	41,650
444	VEHICLE MAINTENANCE	4,721	2,000	2,000	2,000	4,000	4,000
483	ELECTR. MATERIALS & SUPPLIES	474	2,250	2,250	2,250	1,250	1,250
487	CONST. MATERIALS & SUPPLIES	9,238	5,400	6,400	5,400	5,400	5,400
SUBTOTAL:	CONTRACTED EXPENSES	54,891	42,650	43,650	51,300	52,300	52,300
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	7,758	6,997	6,997	4,094	4,018	4,018
812	NYS RETIREMENT	6,446	6,586	6,586	6,690	6,565	6,565
821	HOSPITAL & MEDICAL	21,384	23,703	23,703	16,740	16,740	15,972
822	DENTAL INSURANCE	1,094	1,302	1,302	983	983	983
826	OPTICAL INSURANCE	421	422	422	288	288	288
SUBTOTAL:	EMPLOYEE BENEFITS	37,103	39,010	39,010	28,795	28,594	27,826
	TOTAL EXPENSE TRAFFIC SIGNAL	194,797	173,129	174,129	133,613	133,412	132,644

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
3311-Traffic Signals					
Traffic Electrician	1.00/1.00	45,420	47,743	47,743	47,743
Maintenance Asst.	1.00/0.00	38,495			
Total-3311	2.00/1.00	83,915	47,743	47,743	47,743

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
3989	SAFETY OFFICER						
PERSONAL SERVICES							
101	REGULAR PAY	125	0	19,871	39,329	39,329	39,329
102	LONGEVITY PAY	184			0	0	0
105	RETIREMENT ACCUMULATION	8,080			0	0	0
112	PART TIME EMPLOYEE	18,621	19,091	7,793	0	0	0
SUBTOTAL:	PERSONAL SERVICES	27,010	19,091	27,664	39,329	39,329	39,329
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	584	1,000	1,000	1,200	1,200	1,200
404	MISCELLANEOUS	156			0	0	0
408	DATA PROCESSING EQUIPMENT				0	1,000	1,000
450	PHYSICAL EXAMS	5,107	5,000	5,000	5,000	5,000	5,000
462	DUES,SEMINARS,ASSOC. FEES	341	1,000	1,000	1,000	750	750
472	CONTRACTED SERVICES	15,124			0	0	0
479	MINOR EQUIPMENT - OTHER	1,142	600	600	600	600	600
480	SAFETY SUPPLIES	22,362	4,000	4,000	10,000	6,000	6,000
485	GENERAL MATERIALS & SUPPLIES	1,179	300	300	300	300	300
489	FILM SUPPLIES & DEVELOPMENT	110	200	200	200	0	0
SUBTOTAL:	CONTRACTED EXPENSES	46,105	12,100	12,100	18,300	14,850	14,850
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	2,066	1,460	2,116	3,009	3,009	3,009
812	NYS RETIREMENT	0	1,375	1,992	4,916	4,916	4,916
821	HOSPITAL & MEDICAL		0	4,030	16,740	16,740	15,972
822	DENTAL INSURANCE		0	246	983	983	983
826	OPTICAL INSURANCE		0	72	288	288	288
SUBTOTAL:	EMPLOYEE BENEFITS	2,066	2,835	8,456	25,936	25,936	25,168
	TOTAL EXPENSE:SAFETY OFFICER	75,181	34,026	48,220	83,565	80,115	79,347

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
3989-Safety					
Safety Officer	0.50/1.00	19,091	39,329	39,329	39,329
Total-3989	0.50/1.00	19,091	39,329	39,329	39,329

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
5110	MAINTENANCE OF STREETS						
PERSONAL SERVICES							
101	REGULAR PAY	286,820	335,010	317,572	365,266	273,236	273,236
102	LONGEVITY PAY	5,917	7,700	6,221	6,450	7,850	7,850
103	OVERTIME PAY	4,801	6,000	6,000	6,000	4,000	4,000
105	RETIREMENT ACCUMULATION	16,804	0	23,253	0	0	0
109	TEMPORARY STATUS CHANGE	1,908	1,200	1,200	1,200	1,200	1,200
110	SHIFT DIFFERENTIAL	20	0	0	0	0	0
127	RETIREMENT INCENTIVE		0	12,500		0	0
SUBTOTAL:	PERSONAL SERVICES	316,270	349,910	366,746	378,916	286,286	286,286
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	528	600	600	600	600	600
444	VEHICLE MAINTENANCE	21,440	18,000	18,075	18,000	18,000	18,000
487	CONST. MATERIALS & SUPPLIES	88,135	63,000	63,000	63,000	63,000	63,000
SUBTOTAL:	CONTRACTED EXPENSES	110,102	81,600	81,675	81,600	81,600	81,600
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	23,831	26,777	28,065	28,995	21,909	21,909
812	NYS RETIREMENT	24,921	25,194	23,832	47,365	35,786	35,786
821	HOSPITAL & MEDICAL	128,160	113,193	107,820	90,002	112,273	107,413
822	DENTAL INSURANCE	6,663	6,855	6,527	4,889	6,244	6,244
826	OPTICAL INSURANCE	2,436	2,130	2,034	1,554	1,873	1,873
835	MEAL ALLOWANCE	196	94	94	100	100	100
SUBTOTAL:	EMPLOYEE BENEFITS	186,206	174,243	168,372	172,905	178,185	173,325
	TOTAL EXPENSE MAINT. OF STREETS	612,578	605,753	616,793	633,421	546,071	541,211
REVENUES:							
5110	MAINTENANCE OF STREETS						
2560	STREET OPENING PERMITS	1,400	1,000	1,000	5,600	5,600	5,600
2680	INSURANCE RECOVERY	5,416	0	0	0	0	0
3589	NYS REIMBURSEMENT	27,000	27,000	27,000	27,000	27,000	27,000
	TOTAL REVENUE MAINT. OF STREETS	33,816	28,000	28,000	32,600	32,600	32,600

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
5110-Street Maint.					
Street Foreman	1.00/1.00	40,091	43,216	43,216	43,216
Maintenance Asst.	1.00/2.04	38,495	79,300	80,825	80,825
HMEO	3.00/2.00	112,684	110,800	76,325	76,325
MEO-XH	1.00/0.00	40,416			
Laborer	3.00/2.00	103,324	131,950	72,870	72,870
Total-5110	9.00/7.04	335,010	365,266	273,236	273,236

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
5132	GARAGE						
PERSONAL SERVICES							
101	REGULAR PAY	359,549	310,504	310,504	323,106	244,231	286,281
102	LONGEVITY PAY	7,504	5,750	5,750	6,050	4,400	5,450
103	OVERTIME PAY	4,788	5,000	5,000	5,000	5,000	5,000
105	RETIREMENT ACCUMULATION	168			0	0	0
109	TEMPORARY STATUS CHANGE	2,130	4,275	4,275	4,275	4,275	4,275
110	SHIFT DIFFERENTIAL	11,620	11,764	11,764	11,600	11,600	11,600
127	RETIREMENT INCENTIVE					0	0
SUBTOTAL:	PERSONAL SERVICES	385,759	337,293	337,293	350,031	269,506	312,606
EQUIPMENT							
211	OTHER EQUIPMENT				110,000	0	0
SUBTOTAL:	EQUIPMENT	0	0	0	110,000	0	0
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES				25,000	0	0
SUBTOTAL:	CAPITAL OUTLAY	0	0	0	25,000	0	0
CONTRACTED EXPENSES							
422	ELECTRICITY	28,406	27,000	27,000	28,400	30,000	30,000
423	NATURAL GAS	30,424	40,000	40,000	36,000	36,000	36,000
441	MAINTENANCE OF EQUIPMENT	2,642	1,500	1,912	2,500	2,500	2,500
443	MAINTENANCE OF BUILDING	9,817	7,000	7,153	7,000	7,000	7,000
444	VEHICLE MAINTENANCE	5,214	3,150	3,157	6,000	6,000	6,000
461	TRAVEL REIMBURSEMENT	100	100	100	100	100	100
472	CONTRACTED SERVICES	1,844	2,000	2,000	2,000	11,500	11,500
473	EQUIPMENT RENTAL	2,947	3,000	3,000	3,000	3,000	3,000
474	FIXED MECHANICAL EQUIPMENT	999	500	680	1,000	1,000	1,000
483	ELECTRONIC MATERIALS & SUPPL.	692	500	500	500	500	500
484	CHEMICAL MATERIALS & SUPPLIES	2,098	2,500	2,500	2,500	2,500	2,500
486	CLEANING & SANITATION SUPPLIES	1,263	1,000	1,000	8,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	8,096	8,000	8,190	8,000	8,000	8,000
SUBTOTAL:	CONTRACTED EXPENSES	94,541	96,250	97,192	105,000	109,100	109,100
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	29,251	25,981	25,981	26,949	20,789	24,086
812	NYS RETIREMENT	27,686	24,285	24,285	43,754	33,688	39,076
821	HOSPITAL & MEDICAL	77,955	103,345	103,345	107,148	76,458	88,725
822	DENTAL INSURANCE	4,375	5,872	5,872	5,872	4,070	5,053
826	OPTICAL INSURANCE	1,687	1,842	1,842	1,842	1,314	1,602
835	MEAL ALLOWANCE	342	964	964	900	900	900
836	TOOL ALLOWANCE	1,200	1,350	1,350	1,350	1,350	1,350
SUBTOTAL:	EMPLOYEE BENEFITS	142,495	163,639	163,639	187,815	138,569	160,792
	TOTAL EXPENSE GARAGE	622,795	597,182	598,124	777,846	517,175	582,498
REVENUES:							
5132	GARAGE						
2651	SALE OF REFUSE FOR RECYCLING	345	0	0	100	100	100
2680	INSURANCE RECOVERY	250	0	0			
	TOTAL REVENUE GARAGE	595	0	0	100	100	100

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
5132-Garage					
Maint./Welder	1.00/0.00	40,825	42,050	0	42,050
Garage Foreman	1.00/1.00	47,286	48,704	48,704	48,704
Mechanic	4.00/3.12	155,445	161,784	124,959	124,959
MESA	2.00/2.00	66,948	70,568	70,568	70,568
Total-5132	8.00/6.12	310,504	323,106	244,231	286,281

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
5142	SNOW & ICE REMOVAL						
PERSONAL SERVICES							
101	REGULAR PAY						
103	OVERTIME PAY	148,921	108,000	108,000	125,000	100,000	100,000
SUBTOTAL:	PERSONAL SERVICES	148,921	108,000	108,000	125,000	100,000	100,000
EQUIPMENT							
203	MOTOR VEHICLES				160,000	0	0
211	OTHER EQUIPMENT				0	5,000	5,000
SUBTOTAL:	EQUIPMENT	0	0	0	160,000	5,000	5,000
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	5,031	8,000	8,000	8,000	6,500	6,500
444	VEHICLE MAINTENANCE	46,544	43,000	43,000	43,000	43,000	43,000
472	CONTRACTED SERVICES	796	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	90,785	76,000	76,000	85,000	85,000	85,000
SUBTOTAL:	CONTRACTED EXPENSES	143,155	127,500	127,500	136,500	135,000	135,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	11,660	8,740	8,740	9,999	8,086	8,086
812	NYS RETIREMENT	0	7,776	7,776	15,625	12,500	12,500
835	MEAL ALLOWANCE	5,000	6,250	6,250	5,700	5,700	5,700
SUBTOTAL:	EMPLOYEE BENEFITS	16,660	22,766	22,766	31,324	26,286	26,286
	TOTAL EXPENSE SNOW/ICE REMOVAL	308,737	258,266	258,266	452,824	266,286	266,286
REVENUES:							
5142	SNOW & ICE REMOVAL						
2770	OTHER UNCLASSIFIED REVENUE	4,075	2,500	2,500	1,000	2,500	2,500
	TOTAL REVENUE SNOW/ICE REMOVAL	4,075	2,500	2,500	1,000	2,500	2,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
5182	STREET LIGHTING						
PERSONAL SERVICES							
103	OVERTIME PAY	0	340	340	340	340	340
SUBTOTAL:	PERSONAL SERVICES	0	340	340	340	340	340
CONTRACTED EXPENSES							
422	ELECTRICITY	452,805	360,000	360,000	463,500	463,500	463,500
444	VEHICLE MAINTENANCE	1,548	1,500	1,500	1,500	1,500	1,500
483	ELECTR. MATERIALS & SUPPLIES	3,140	8,000	8,000	8,000	8,000	8,000
487	CONST. MATERIALS & SUPPLIES	4,289	4,000	4,000	4,000	4,000	4,000
SUBTOTAL:	CONTRACTED EXPENSES	461,782	373,500	373,500	477,000	477,000	477,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	26	26	26	26	26
812	NYS RETIREMENT	0	24	24	43	43	43
SUBTOTAL:	EMPLOYEE BENEFITS	0	50	50	69	69	69
	TOTAL EXPENSE STREET LIGHTING	461,782	373,890	373,890	477,409	477,409	477,409

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
5630	BUS OPERATIONS						
PERSONAL SERVICES							
101	REGULAR PAY	355,490	384,464	414,076	469,956	408,044	408,044
102	LONGEVITY PAY	3,000	4,500	4,500	5,650	4,000	4,000
103	OVERTIME PAY	113,010	32,000	32,000	35,000	35,000	50,000
105	RETIREMENT ACCUMULATION	0				0	0
108	COMP TIME BUYOUT	5,702	5,966	5,966	6,000	6,000	6,000
110	SHIFT DIFFERENTIAL	26	0	0			
112	PART TIME EMPLOYEES	28,998	0	0	29,000	29,000	14,000
114	MECHANICS CHARGES BY DPW	2,491	5,000	5,000	4,000	4,000	4,000
118	STANDBY PAY	3,000	2,880	2,880	2,900	2,900	2,900
120	SUBSTITUTE EMPLOYEES	18,963	30,000	30,000	30,000	30,000	30,000
127	RETIREMENT INCENTIVE					0	0
SUBTOTAL:	PERSONAL SERVICES	530,681	464,810	494,422	582,506	518,944	518,944
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	276	1,500	1,500	500	500	500
211	OTHER EQUIPMENT	1,895	2,000	2,231	1,000	1,000	1,000
SUBTOTAL:	EQUIPMENT	2,171	3,500	3,731	1,500	1,500	1,500
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	633	1,200	1,200	900	900	900
426	VEHICLE FUEL	124,892	87,250	87,250	80,000	80,000	80,000
444	VEHICLE MAINTENANCE	57,520	35,000	37,151	50,000	50,000	50,000
450	PHYSICAL EXAMS	1,861	1,400	1,400	1,400	1,400	1,400
461	TRAVEL REIMBURSEMENT	2,011	500	500	500	1,500	1,500
463	POSTAGE,FREIGHT & EXPRESS	377	350	350	250	250	250
464	ADVERTISING	997	500	500	400	400	400
472	CONTRACTED SERVICES	17,644	17,000	17,000	17,000	17,000	14,840
485	GENERAL MATERIALS & SUPPLIES	1,864	2,000	2,000	2,000	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	207,798	145,200	147,351	152,450	153,450	151,290
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	40,767	35,671	37,936	44,671	39,808	39,808
812	NYS RETIREMENT	46,214	31,306	33,438	69,063	61,119	61,119
821	HOSPITAL & MEDICAL	118,170	106,545	122,663	141,098	123,312	117,719
822	DENTAL INSURANCE	6,853	7,493	8,476	10,123	8,478	8,478
826	OPTICAL INSURANCE	2,551	2,398	2,686	3,128	2,677	2,677
834	UNIFORM ALLOWANCE	988	3,280	3,380	2,000	2,000	2,000
835	MEAL ALLOWANCE	1,584	1,250	1,250	1,200	1,200	1,200
836	TOOL ALLOWANCE	0	225	225	225	225	225
SUBTOTAL:	EMPLOYEE BENEFITS	217,127	188,168	210,054	271,508	238,819	233,226
	TOTAL EXPENSE BUS OPERATIONS	957,777	801,678	855,558	1,007,964	912,713	904,960
REVENUES:							
5630	BUS OPERATIONS						
1750	TOKENS	18,840	21,000	21,000	15,000	15,000	15,000
1751	PARA TRANSIT OPERATIONS	10,071	20,000	20,000	10,000	10,000	10,000
1752	FARE BOX	80,597	100,000	100,000	90,000	90,000	90,000
1754	TOURS	1,945	0	0	2,000	2,000	6,000
2117	ADVERTISING FEES	4,831	5,000	5,000	2,000	2,000	2,000
2680	INSURANCE RECOVERY	5,118	0	0	0	0	0
3589	NYS ASSISTANCE	212,434	152,400	157,540	162,000	162,000	202,000
4590	FEDERAL REIMBURSEMENT	425,000	286,882	328,000	292,000	292,000	342,000
	TOTAL REVENUE BUS OPERATIONS	758,836	585,282	631,540	573,000	573,000	667,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
5630-Bus						
Bus Operator	8.00/7.33		275,626	322,473	260,561	260,561
Head Bus Operator	1.00/1.00		39,983	42,050	42,050	42,050
Clerk	1.00/1.00		28,439	29,292	29,292	29,292
Mechanic	1.00/1.00		40,416	41,628	41,628	41,628
Senior Clerk	1.00/1.00		0	34,513	34,513	34,513
Total-5630	12.00/11.33		384,464	469,956	408,044	408,044

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
5630-Bus											
Baschnagel, W.	Bus Oper.	6	2,847	0		218	356	0	82	24	3,527
DePalma, L.	Clerk	2	29,292			2,241	3,662	3,000	983	288	39,465
Donahue, J.	Bus Oper.	6	37,005	600		2,877	4,701	15,972	983	288	62,425
Fagan, F.	Mechanic	6	41,628	800		3,246	5,304	7,349	319	134	58,779
Gillespie, L.	Bus Oper.	3	34,122			2,610	4,265	7,349	319	134	48,800
Kearney, C.	Bus Oper.	4	35,082			2,684	4,385	15,972	983	288	59,394
Mulligan, K.	Bus Oper.	6	9,251	0		708	1,156	1,954	239	101	13,409
Perry, R.	Bus Oper.	3	34,122			2,610	4,265	7,349	319	134	48,800
Peters, S.	Bus Oper.	6	37,005	800		2,892	4,726	15,972	983	288	62,666
Roser, T.	Transit Super.	6	42,050	600		3,263	5,331	15,972	983	288	68,487
Van DeMark, K.	Bus Oper.	6	37,005	600		2,877	4,701	16,481	983	288	62,934
Watzka, T.	Bus Oper.	3	34,122			2,610	4,265	7,349	319	134	48,800
Williams, E.	Senior Clerk	4	34,513	600		2,686	4,389	3,000	983	288	46,459
.103	Overtime				50,000	3,825	6,250				60,075
.105	Retirement Accum.				0	0					0
.108	Comp Time				6,000	459	750				7,209
.112	Part Time				14,000	1,071	1,750				16,821
.114	Chgs by DPW				4,000	306	500				4,806
.118	Standby Pay				2,900	222	363				3,484
.120	Substitute Emp.				30,000	2,295					32,295
.127	Retirement Incent.				0	0					0
.835	Meal Allow.				1,200	92					1,292
.836	Tool Allow.				225	17					242
Total-5630			408,044	4,000	108,325	39,808	61,119	117,719	8,478	2,677	750,169

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7551	SPECIAL EVENTS						
PERSONAL SERVICES							
103	OVERTIME PAY	15,693	10,000	10,000	10,000	5,000	5,000
SUBTOTAL:	PERSONAL SERVICES	15,693	10,000	10,000	10,000	5,000	5,000
CONTRACTED EXPENSES							
487	CONST. MATERIALS & SUPPLIES	0	900	900	900	900	900
SUBTOTAL:	CONTRACTED EXPENSES	0	900	900	900	900	900
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,207	803	803	803	421	421
812	NYS RETIREMENT	0	720	720	1,250	625	625
835	MEAL ALLOWANCE	352	500	500	500	500	500
SUBTOTAL:	EMPLOYEE BENEFITS	1,559	2,023	2,023	2,553	1,546	1,546
	TOTAL EXPENSE SPECIAL EVENTS	17,252	12,923	12,923	13,453	7,446	7,446
REVENUES:							
7551	SPECIAL EVENTS						
2116	SPECIAL EVENT FEES		10,000	10,000	5,000	5,000	5,000
	TOTAL REVENUE SPECIAL EVENTS	0	10,000	10,000	5,000	5,000	5,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8140	STORM SEWERS						
PERSONAL SERVICES							
103	OVERTIME PAY	8,971	10,000	10,000	10,000	0	0
SUBTOTAL:	PERSONAL SERVICES	8,971	10,000	10,000	10,000	0	0
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	260	800	800	500	500	500
444	VEHICLE MAINTENANCE	2,931	2,000	2,494	3,000	3,000	3,000
472	CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	18,049	36,000	36,000	36,000	23,000	23,000
SUBTOTAL:	CONTRACTED EXPENSES	22,239	39,800	40,294	40,500	27,500	27,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	705	811	811	796	0	0
812	NYS RETIREMENT	0	720	720	1,250	0	0
835	MEAL ALLOWANCE	328	600	600	400	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	1,033	2,131	2,131	2,446	0	0
	TOTAL EXPENSE STORM SEWERS	32,244	51,931	52,425	52,946	27,500	27,500

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8160	REFUSE & GARBAGE						
PERSONAL SERVICES							
101	REGULAR PAY	501,567	580,531	561,618	602,101	455,695	455,695
102	LONGEVITY PAY	7,850	10,950	10,950	12,050	9,700	9,700
103	OVERTIME PAY	22,613	15,000	15,000	15,000	15,000	15,000
105	RETIREMENT ACCUMULATION					0	0
109	TEMPORARY STATUS CHANGE	861	50	50	500	500	500
SUBTOTAL:	PERSONAL SERVICES	532,891	606,531	587,618	629,651	480,895	480,895
EQUIPMENT							
211	OTHER EQUIPMENT		0	25,000			
SUBTOTAL:	EQUIPMENT	0	0	25,000	0	0	0
CONTRACTED EXPENSES							
444	VEHICLE MAINTENANCE	25,768	25,000	25,000	25,000	25,000	25,000
472	CONTRACTED SERVICES	2,554	2,000	2,000	2,000	2,000	2,000
485	GENERAL MATERIALS & SUPPLIES	1,231	8,000	8,000	8,000	4,000	4,000
487	CONST. MATERIALS & SUPPLIES	5,945	5,000	5,000	5,000	5,000	5,000
SUBTOTAL:	CONTRACTED EXPENSES	35,498	40,000	40,000	40,000	36,000	36,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	42,036	46,424	44,977	48,191	36,811	36,811
812	NYS RETIREMENT	51,019	43,671	42,309	78,706	60,112	60,112
821	HOSPITAL & MEDICAL	220,386	234,552	225,150	249,586	176,067	169,334
822	DENTAL INSURANCE	11,809	14,400	13,827	14,400	10,468	10,468
826	OPTICAL INSURANCE	4,279	4,300	4,132	4,300	3,148	3,148
835	MEAL ALLOWANCE	376	310	310	300	300	300
SUBTOTAL:	EMPLOYEE BENEFITS	329,905	343,657	330,705	395,483	286,906	280,173
	TOTAL EXPENSE REFUSE/GARBAGE	898,294	990,188	983,323	1,065,134	803,801	797,068
REVENUES:							
8160	REFUSE & GARBAGE						
2130	REFUSE & GARBAGE CHARGE	3,425	2,000	2,000	3,000	3,000	3,000
2131	APPLIANCE FEES	2,187	5,000	5,000	3,000	3,000	3,000
2132	PAY PER THROW						9,000
2545	HAULER REGISTRATIONS					12,000	12,000
2650	SALE OF SCRAP & EXCESS MATER.	2,257	2,000	2,000	2,000	2,000	2,000
2680	INSURANCE RECOVERY	8,392	0	0	1,000	1,000	1,000
3589	NYS REIMBURSEMENT		0	25,000			
	TOTAL REVENUE REFUSE/GARBAGE	16,260	9,000	34,000	9,000	21,000	30,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
8160-Refuse					
Labor Foreman	1.00/1.00	39,893	42,050	42,050	42,050
HMEO	5.00/4.00	191,542	198,250	158,600	158,600
Maintenance Asst.	1.00/0.00	38,495	39,650	0	0
Laborer	8.00/7.00	278,641	322,151	255,045	255,045
Code Enf. Officer	1.00/0.00	31,960			
Total-8160	16.00/12.00	580,531	602,101	455,695	455,695

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8161	SOLID WASTE MGMT FACILITY						
PERSONAL SERVICES							
101	REGULAR PAY	110,349	109,251	95,781	115,455	115,455	115,455
102	LONGEVITY PAY	4,392	4,500	4,063	3,850	3,850	3,850
103	OVERTIME PAY	6,225	12,272	12,272	12,000	8,000	8,000
105	RETIREMENT ACCUMULATION	28,670	0	22,590	0	0	0
109	TEMPORARY STATUS CHANGE	4,261	3,878	3,878	2,000	1,000	1,000
127	RETIREMENT INCENTIVE		0	12,500			
SUBTOTAL:	PERSONAL SERVICES	153,896	129,901	151,084	133,305	128,305	128,305
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	425	500	500	500	500	500
421	TELEPHONE	429	450	450	450	450	450
422	ELECTRICITY	3,754	6,000	6,000	4,000	5,000	5,000
443	MAINTENANCE OF BUILDINGS	1,652	1,300	1,300	7,300	7,300	7,300
444	VEHICLE MAINTENANCE	2,551	3,000	3,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	20	400	400	7,200	7,200	7,200
472	CONTRACTED SERVICES	5,375	5,000	5,000	5,000	5,000	5,000
474	FIXED MECHANICAL EQUIPMENT	178	500	500	500	500	500
486	CLEANING & SANITATION SUPPLIES	0	300	300	300	300	300
487	CONST. MATERIALS & SUPPLIES	282	500	500	500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	14,665	17,950	17,950	28,750	29,750	29,750
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,807	9,957	11,577	10,217	9,834	9,834
812	NYS RETIREMENT	10,686	9,353	8,352	16,663	16,038	16,038
821	HOSPITAL & MEDICAL	36,420	38,538	38,143	40,496	40,496	38,823
822	DENTAL INSURANCE	1,572	2,285	2,345	2,285	2,285	2,285
826	OPTICAL INSURANCE	709	710	704	710	710	710
835	MEAL ALLOWANCE	222	250	250	250	250	250
SUBTOTAL:	EMPLOYEE BENEFITS	59,416	61,093	61,371	70,621	69,613	67,940
	TOTAL EXPENSE SOLID WASTE MGMT	227,977	208,944	230,405	232,676	227,668	225,995
REVENUES:							
8161	SOLID WASTE MGMT FACILITY						
2130	REFUSE & GARBAGE CHARGE	38,995	35,000	35,000	85,000	125,000	125,000
2650	SALE OF SCRAP MATERIAL	4,788	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE SOLID WASTE MGMT	43,783	36,000	36,000	86,000	126,000	126,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
8161-Solid Waste					
Trans.Station Oper.	1.00/1.00	38,183	42,255	42,255	42,255
Weighmaster	1.00/1.00	35,694	36,765	36,765	36,765
Laborer	1.00/1.00	35,374	36,435	36,435	36,435
Total-8161	3.00/3.00	109,251	115,455	115,455	115,455

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8163	LANDFILLS						
PERSONAL SERVICES							
103	OVERTIME PAY	0	424	424	0	0	0
SUBTOTAL:	PERSONAL SERVICES	0	424	424	0	0	0
CONTRACTED EXPENSES							
444	VEHICLE MAINTENANCE	1,017	1,000	1,000	1,000	1,000	1,000
471	SERVICE CONTRACTS	19,579	20,000	20,000	20,000	20,000	20,000
472	CONTRACTED SERVICES	778,952	690,000	690,000	725,000	777,500	777,500
473	EQUIPMENT RENTAL	17,405	18,000	18,000	18,000	18,000	18,000
SUBTOTAL:	CONTRACTED EXPENSES	816,954	729,000	729,000	764,000	816,500	816,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	38	38	6	0	0
812	NYS RETIREMENT	0	31	31	0	0	0
835	MEAL ALLOWANCE	0	75	75	75	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	0	144	144	81	0	0
	TOTAL EXPENSE LANDFILLS	816,954	729,568	729,568	764,081	816,500	816,500
REVENUES:							
8163	LANDFILLS						
2130	REFUSE & GARBAGE CHARGE	24,820	10,000	10,000	10,000	10,000	10,000
2411	HAULING FEES	600	2,000	2,000	1,000	1,000	1,000
	TOTAL REVENUE LANDFILLS	25,420	12,000	12,000	11,000	11,000	11,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8164	RECYCLING						
PERSONAL SERVICES							
101	REGULAR PAY	387,418	396,931	381,502	387,804	467,792	467,792
102	LONGEVITY PAY	11,050	9,700	9,992	9,750	10,050	10,050
103	OVERTIME PAY	5,122	4,342	4,342	4,300	4,300	4,300
105	RETIREMENT ACCUMULATION		31,012	7,456	0	0	0
109	TEMPORARY STATUS CHANGE	1,407	721	721	1,000	1,000	1,000
127	RETIREMENT INCENTIVE			12,500		0	0
SUBTOTAL:	PERSONAL SERVICES	404,997	442,706	416,513	402,854	483,142	483,142
EQUIPMENT							
211	OTHER EQUIPMENT				25,000	25,000	25,000
SUBTOTAL:	EQUIPMENT	0	0	0	25,000	25,000	25,000
CONTRACTED EXPENSES							
444	VEHICLE MAINTENANCE	17,632	10,000	10,671	15,000	15,000	15,000
485	GENERAL MATERIALS & SUPPLIES	368	650	650	500	500	500
489	FILM SUPPLIES & DEVELOPMENT	0	500	500	250	0	0
SUBTOTAL:	CONTRACTED EXPENSES	17,999	11,150	11,821	15,750	15,500	15,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	30,699	33,886	31,882	30,837	36,979	36,979
812	NYS RETIREMENT	38,631	29,642	28,552	50,357	60,393	60,393
821	HOSPITAL & MEDICAL	162,768	154,946	149,573	167,463	190,008	182,722
822	DENTAL INSURANCE	9,082	10,149	9,821	9,166	10,550	10,550
826	OPTICAL INSURANCE	3,301	3,014	2,918	2,726	3,172	3,172
835	MEAL ALLOWANCE	412	250	250	250	250	250
SUBTOTAL:	EMPLOYEE BENEFITS	244,892	231,887	222,996	260,799	301,352	294,066
	TOTAL EXPENSE RECYCLING	667,889	685,743	651,330	704,403	824,994	817,708
REVENUES:							
8164	RECYCLING						
2680	INSURANCE RECOVERY	990	0	0			
	TOTAL REVENUE RECYCLING	990	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
8164-Recycling					
HMEO	4.00/5.04	152,112	151,412	194,965	194,965
Laborer	7.00/7.00	244,819	218,610	255,045	255,045
Environ. Educator	0.00/0.50		17,782	17,782	17,782
Total-8164	11.00/12.54	396,931	387,804	467,792	467,792

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8170	STREET CLEANING						
PERSONAL SERVICES							
101	REGULAR PAY	575,648	490,785	490,785	548,026	157,153	157,153
102	LONGEVITY PAY	11,850	8,000	8,000	10,800	4,300	4,300
103	OVERTIME PAY	9,042	11,742	11,742	11,000	11,000	11,000
105	RETIREMENT ACCUMULATION	7,960	16,906	0	0	0	0
109	TEMPORARY STATUS CHANGE	300	155	155	200	200	200
110	SHIFT DIFFERENTIAL	870	1,177	1,177	1,100	1,100	1,100
111	SEASONAL EMPLOYEES	59,774	10,000	10,000	10,000	0	0
127	RETIREMENT INCENTIVE					0	0
SUBTOTAL:	PERSONAL SERVICES	665,444	538,765	521,859	581,126	173,753	173,753
CONTRACTED EXPENSES							
441	MAINTENANCE OF EQUIPMENT	597	1,000	1,000	1,000	1,000	1,000
444	VEHICLE MAINTENANCE	20,992	20,000	20,062	22,000	22,000	22,000
472	CONTRACTED SERVICES	2,305	10,000	10,000	10,000	5,000	5,000
479	MINOR EQUIPMENT - OTHER	2,165	4,000	4,000	4,000	4,000	4,000
482	MECHANICAL MATERIALS & SUPPL.	1,692	2,000	2,000	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	2,590	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	30,340	39,500	39,562	41,500	36,500	36,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	50,428	41,232	39,939	44,471	13,307	13,307
812	NYS RETIREMENT	40,201	36,854	36,854	71,391	21,719	21,719
821	HOSPITAL & MEDICAL	186,078	192,333	192,333	229,618	66,960	63,888
822	DENTAL INSURANCE	10,448	13,098	13,098	14,081	3,932	3,932
826	OPTICAL INSURANCE	4,335	3,878	3,878	4,166	1,152	1,152
835	MEAL ALLOWANCE	530	200	200	200	200	200
SUBTOTAL:	EMPLOYEE BENEFITS	292,019	287,595	286,302	363,927	107,270	104,198
	TOTAL EXPENSE STREET CLEANING	987,803	865,860	847,723	986,553	317,523	314,451
REVENUES:							
8170	STREET CLEANING						
2189	CONTRACT RETURNS	650	2,000	2,000	1,000	1,000	1,000
2680	INSURANCE RECOVERY	591			0	0	0
	TOTAL REVENUE STREET CLEANING	1,241	2,000	2,000	1,000	1,000	1,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
8170-Street Clean.					
Labor Foreman	1.00/1.00	38,025	40,127	40,127	40,127
HMEO	3.00/3.00	114,552	156,676	117,026	117,026
Laborer	10.00/0.00	338,208	351,223	0	0
Total-8170	14.00/4.00	490,785	548,026	157,153	157,153

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8560	SHADE TREES						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	7,612			5,000	0	0
SUBTOTAL:	CONTRACTED EXPENSES	7,612	0	0	5,000	0	0
	TOTAL EXPENSE SHADE TREES	7,612	0	0	5,000	0	0
REVENUES:							
8560	SHADE TREES						
2001	USER FEES	3,325	2,500	2,500	2,500	0	0
	TOTAL REVENUE SHADE TREES	3,325	2,500	2,500	2,500	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8745	FLOOD & EROSION CONTROL						
PERSONAL SERVICES							
103	OVERTIME PAY	0	2,122	2,122	1,000	1,000	1,000
SUBTOTAL:	PERSONAL SERVICES	0	2,122	2,122	1,000	1,000	1,000
EQUIPMENT							
211	OTHER EQUIPMENT				45,000	0	0
SUBTOTAL:	EQUIPMENT	0	0	0	45,000	0	0
CONTRACTED EXPENSES							
421	TELEPHONE	0	700	700	0	0	0
422	ELECTRICITY	2,010	1,500	1,500	2,000	2,000	2,000
443	MAINTENANCE OF BUILDINGS	0	1,500	1,500	1,000	250	250
474	FIXED MECHANICAL EQUIPMENT	0	500	500	250	250	250
487	CONST. MATERIALS & SUPPLIES	0	1,500	1,500	1,500	500	500
SUBTOTAL:	CONTRACTED EXPENSES	2,010	5,700	5,700	4,750	3,000	3,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	0	162	162	77	77	77
812	NYS RETIREMENT	0	153	153	125	125	125
SUBTOTAL:	EMPLOYEE BENEFITS	0	315	315	202	202	202
	TOTAL EXPENSE FLOOD/EROSION CTRL	2,010	8,137	8,137	50,952	4,202	4,202

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
CONTRACTED EXPENSES							
422	ELECTRICITY	3,904	8,500	8,500	4,200	4,200	4,200
443	MAINTENANCE OF BUILDINGS	7,295	20,000	20,000	10,000	10,000	10,000
SUBTOTAL:	CONTRACTED EXPENSES	11,199	28,500	28,500	14,200	14,200	14,200
	TOTAL EXPENSE COMM SVC-PIKE PLAN	11,199	28,500	28,500	14,200	14,200	14,200
REVENUES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
2770	OTHER UNCLASSIFIED REVENUE	18,416	26,800	26,800	18,000	13,360	13,360
	TOTAL REVENUE COMM SVC-PIKE PLAN	18,416	26,800	26,800	18,000	13,360	13,360

CITY OF KINGSTON
PERSONNEL DETAIL
2010 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	36,435	1,050		2,868	4,686	15,972	983	288	62,281
Avery, L.	Mechanic	5132	6	4,803	0		367	600	2,790	164	48	8,773
Bergquist, D.	Safety Officer	3989	2	39,329			3,009	4,916	15,972	983	288	64,497
Betley, J.	Laborer	8161	6	36,435	800		2,848	4,654	6,370	319	134	51,561
Boyle, E.	Asst. Superintend.*	1490	3	40,061	840		3,129	5,113	16,481	983	288	66,895
Bradford, R. Jr.	Laborer	8164	6	36,435	1,050		2,868	4,686	16,481	983	288	62,790
Brandt, J.	Senior Clerk*	1490	6	29,148	840		2,294	3,749	1,500	319	134	37,984
Cahill, P.	Weighmaster	8161	3	36,765	1,250		2,908	4,752	15,972	983	288	62,918
Carlson, O.	HMEO	8160	6	39,650	600		3,079	5,031	3,000	983	288	52,631
Clausi, P.	Traffic Electrician	3311	5	47,743			3,652	5,968	15,972	983	288	74,606
Cooper, F.	Mechanic	5132	2	36,900			2,823	4,613	15,972	983	288	61,578
Croswell, M.	Sign Painter	3310	2	37,301			2,854	4,663	7,349	319	134	52,619
D'Annunzio, J.	Laborer	8160	6	36,435	600		2,833	4,629	16,481	983	288	62,250
DeCicco, L.	HMEO	8164	6	1,525	0		117	191	1,395	82	24	3,333
Ellsworth, S.	Mechanic	5132	6	41,628	600		3,230	5,279	7,349	319	134	58,539
Enright, J.	Trans.Station Oper.	8161	4	42,255	1,800		3,370	5,507	16,481	983	288	70,684
Filocco, J.	Skilled Mechanic	1621	2	43,639	800		3,400	5,555	15,972	983	288	70,636
Glass Jr., D.	HMEO	8170	4	37,726	1,400		2,993	4,891	15,972	983	288	64,253
Harding, L.	Laborer	8160	6	36,435	800		2,848	4,654	7,349	319	134	52,540
Hetrick, T.	Laborer	5110	6	36,435	600		2,833	4,629	15,972	983	288	61,741
Houghtaling, D.	HMEO	8170	6	39,650	600		3,079	5,031	15,972	983	288	65,603
Houghtaling, J.	Maintenance Asst.	5110	6	1,525	0		117	191	5,211	27	11	7,081
John-Baptiste, D.	Laborer	8160	6	36,435	800		2,848	4,654	7,349	319	134	52,540
Jones, J.	HMEO	8160	6	39,650	800		3,094	5,056	16,481	983	288	66,353
Kivlan, J.	Laborer	8164	6	36,435	600		2,833	4,629	6,370	319	134	51,321
Letus, T.	Maintenance Asst.	5110	6	39,650	1,800		3,171	5,181	6,370	319	134	56,625
Leverenz, J.	Laborer	3310	6	36,435	1,400		2,894	4,729	7,349	319	134	53,261
Litts, S.	Laborer	8160	6	36,435	800		2,848	4,654	16,481	983	288	62,490
Long, R.	Maintenance Asst.	5110	6	39,650	1,400		3,140	5,131	15,972	983	288	66,565
MacCreery, M.	Labor Foreman	8160	6	42,050	1,250		3,312	5,413	15,972	983	288	69,268
McDonough, R.	Laborer	8164	6	36,435	800		2,848	4,654	16,481	983	288	62,490
McGowan, D.	Admin. Assistant*	1490	6	33,640	480		2,610	4,265	15,972	983	288	58,238
McIntosh, C.	MESA	5132	3	33,843			2,589	4,230	7,349	319	134	48,464
Melito, M.	HMEO	5110	6	39,650	1,400		3,140	5,131	15,972	983	288	66,565
Molina, O.	HMEO	8164	5	38,688	600		3,006	4,911	15,972	983	288	64,448
Noble, S.	Environ. Educator	8164	3	17,782			1,360	2,223				21,365
Norton, G.	Skilled Mechanic	1621	2	43,639	1,050		3,419	5,586	16,481	983	288	71,446
Ostrander, C.	HMEO	8170	6	39,650	1,250		3,129	5,113	15,972	983	288	66,384
Ostrander, P.	MESA	5132	6	36,725	600		2,855	4,666	7,349	319	134	52,648
Pendell, C.	Laborer	8164	6	36,435	1,250		2,883	4,711	15,972	983	288	62,522
Perry, O.	Mechanic	5132	6	41,628	1,400		3,292	5,379	15,972	983	288	68,941
Purcell, P.	HMEO	8160	6	39,650	800		3,094	5,056	15,972	983	288	65,844
Reinhard, F.	Garage Foreman	5132	6	48,704	1,800		3,864	6,313	15,972	983	288	77,924
Robins, B.	Laborer	8160	6	36,435	800		2,848	4,654	22,333	983	288	68,342
Salvino, S.	HMEO	8164	4	37,726			2,886	4,716	7,349	319	134	53,130
Scheffel, D.	Dispatcher*	1490	6	31,720	840		2,491	4,070	7,349	319	134	46,923
Schupp, M.	Superintendent*	1490		52,500			4,016	6,563	15,972	983	288	80,322
Scott, R.	HMEO	8160	6	39,650	800		3,094	5,056	15,972	983	288	65,844
Simon, M.	Street Foreman	5110	5	43,216	1,250		3,402	5,558	15,972	983	288	70,669
Smith, J.	HMEO	8164	6	39,650	1,250		3,129	5,113	15,972	983	288	66,384
Soria, S.	HMEO	8164	6	39,650	600		3,079	5,031	15,972	983	288	65,603
Sweeney, E.	Asst. Superintendent	1490	3	50,076	1,250		3,926	6,416	7,349	319	134	69,470
Thomas, C.	Labor Foreman	8170	4	40,127	1,050		3,150	5,147	15,972	983	288	66,717
Thomas, R.	Laborer	8164	6	36,435	1,050		2,868	4,686	22,333	983	288	68,642
Ward, E.	Laborer	8164	6	36,435	1,050		2,868	4,686	16,481	983	288	62,790
Washington, A.	Laborer	8160	6	36,435	600		2,833	4,629	15,972	983	288	61,741
Williams, G.	HMEO	8164	4	37,726			2,886	4,716	15,972	983	288	62,571
Williams, J.	HMEO	5110	3	36,675	600		2,852	4,659	15,972	983	288	62,029
Williams, M. D.	Laborer	5110	6	36,435	800		2,848	4,654	15,972	983	288	61,981
Williams, T.	Laborer	3310	6	36,435	1,400		2,894	4,729	15,972	983	288	62,702
Wiltshire, M.	Admin. Assistant*	1490	6	16,820	560		1,330	2,173				20,882
Winchell, B.	Maint/Welder	5132	9	42,050	1,050		3,297	5,388	15,972	983	288	69,028
Yerry, D.	Laborer	8164	6	36,435	1,800		2,925	4,779	15,972	983	288	63,182
.103	Overtime					161,915	12,386	20,239				194,541
.105	Retirement Accum.					0	0					0
.109	Temp.Status Change					11,175	855	1,397				13,427
.110	Shift Differential					13,700	1,048	1,713				16,461
.111	Seasonal Employ.					0	0					0
.112	Part Time					0	0	0				0
.118	Standby Pay					8,000	612	1,000				9,612
.127	Retirement Incent.					0	0					0
.835	Meal Allowance					8,200	627					8,827
.836	Tool Allowance					1,350	103					1,453
Total-DPW				2,294,098	50,660	204,340	195,006	317,444	810,595	47,991	14,631	3,934,764

*Part General/Sewer Fund

CITY OF KINGSTON
2010 ADOPTED BUDGET
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CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
6772	PROGRAMS FOR AGING						
PERSONAL SERVICES							
103	OVERTIME PAY	1,100	1,173	1,173	750	0	0
SUBTOTAL:	PERSONAL SERVICES	1,100	1,173	1,173	750	0	0
CONTRACTED EXPENSES							
409	TRIPS	11,896	13,500	13,500	13,500	13,500	13,500
472	CONTRACTED SERVICES	5,013	2,300	2,300	2,300	1,500	1,500
485	GENERAL MATERIALS & SUPPLIES	2,156	2,470	2,614	1,900	500	500
SUBTOTAL:	CONTRACTED EXPENSES	19,065	18,270	18,414	17,700	15,500	15,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	82	90	90	58	0	0
812	NYS RETIREMENT	0	84	84	94	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	82	174	174	152	0	0
	TOTAL EXPENSE PROG. FOR AGING	20,247	19,617	19,761	18,602	15,500	15,500
REVENUES:							
6772	PROGRAMS FOR AGING						
2001	RECREATION FEES	0	3,500	3,500	3,500	1,000	1,000
2004	BUS TRIPS	12,583	13,500	13,500	13,500	13,500	13,500
2070	CONTRIB. FROM PRIVATE AGENCY				0	500	500
	TOTAL REVENUE PROG. FOR AGING	12,583	17,000	17,000	17,000	15,000	15,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7020	RECREATION ADMINISTRATION						
PERSONAL SERVICES							
101	REGULAR PAY	128,789	95,413	80,917	73,046	73,046	71,408
102	LONGEVITY PAY	2,550	1,950	2,430	1,360	1,360	1,360
103	OVERTIME PAY	840	1,000	1,000	1,000	500	500
105	RETIREMENT		24,422	0	0	0	0
118	STANDBY PAY	5,100	8,660	8,660	8,660	8,660	8,660
SUBTOTAL:	PERSONAL SERVICES	137,279	131,445	93,007	84,066	83,566	81,928
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	1,512			0	0	0
206	COMPUTER SOFTWARE	1,200			0	0	0
211	OTHER EQUIPMENT	0			0	0	0
SUBTOTAL:	EQUIPMENT	2,712	0	0	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	3,546	2,700	3,012	3,000	1,000	1,000
409	SPECIAL SPONSOR PROGRAMS	1,800	1,000	1,000	1,000	1,000	1,000
441	MAINTENANCE OF EQUIPMENT	105	200	200	200	200	200
461	TRAVEL REIMBURSEMENT	57	200	200	200	200	200
462	DUES,SEMINAR,ASSOC. FEES	2,080	1,950	1,950	1,750	750	750
463	POSTAGE,FREIGHT & EXPRESS	1,844	1,500	1,500	1,500	1,000	1,000
464	ADVERTISING	2,687	3,000	3,000	3,000	1,000	1,000
471	SERVICE CONTRACTS	3,023	4,000	4,000	4,000	4,000	4,000
472	CONTRACTED SERVICES	915	800	800	800	800	800
479	MINOR EQUIPMENT	49	300	300	300	300	300
SUBTOTAL:	CONTRACTED EXPENSES	16,106	15,650	15,962	15,750	10,250	10,250
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	10,347	10,002	7,062	6,469	6,431	6,306
812	NYS RETIREMENT	11,059	7,619	6,610	10,508	10,446	10,241
821	HOSPITAL & MEDICAL	34,099	30,953	21,551	33,874	33,874	32,453
822	DENTAL INSURANCE	2,477	1,966	1,393	1,966	1,966	1,966
826	OPTICAL INSURANCE	253	576	408	576	576	576
834	CLOTHING ALLOWANCE	2,942	3,320	3,464	3,040	3,040	3,040
835	MEAL ALLOWANCE	362	500	500	500	500	500
SUBTOTAL:	EMPLOYEE BENEFITS	61,538	54,936	40,988	56,933	56,833	55,082
	TOTAL EXPENSE RECREATION ADMIN	217,635	202,031	149,957	156,749	150,649	147,260

REVENUES:							
7020	RECREATION ADMINISTRATION						
2000	EMPLOYEES 10% MEDICAL INS.	9,900	11,150	11,150	9,225	9,225	9,225
2005	SPONSOR FEES	1,800	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE RECREATION ADMIN	11,700	12,150	12,150	10,225	10,225	10,225

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
7020-Rec. Admn.						
Director of Rec.	1.00/1.00		54,588	56,226	56,226	54,588
Admin. Assistant	1.00/0.40		40,825	16,820	16,820	16,820
Total-7020	1.00/1.40		95,413	73,046	73,046	71,408

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
7020-Rec. Admn.											
Gilfeather, K.	Director of Rec.		54,588	800		4,237	6,924	16,481	983	288	84,301
Wiltshire, M.	Admin. Asst.*	6	16,820	560		1,330	2,173	15,972	983	288	38,125
.103	Overtime				500	38	63				601
.118	Standby Pay				8,660	662	1,083				10,405
.835	Meal Allowance				500	38					538
Total-7020			71,408	1,360	9,660	6,306	10,241	32,453	1,966	576	133,970

*Part General/Sewer Fund

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7110	PARKS						
PERSONAL SERVICES							
101	REGULAR PAY	181,975	184,974	163,330	149,433	149,433	149,433
102	LONGEVITY PAY	4,600	5,050	4,321	4,050	4,050	4,050
103	OVERTIME PAY	19,420	13,500	13,500	13,500	6,000	6,000
105	RETIREMENT ACCUMULATION		28,970	18,556	0	0	0
109	TEMPORARY STATUS CHANGE	1,124	300	300	300	300	300
110	SHIFT DIFFERENTIAL	224	400	400	400	400	400
111	SEASONAL EMPLOYEES	60,580	70,000	70,000	70,000	20,000	20,000
112	PART TIME EMPLOYEES	12,586	1,286	1,286	0	30,000	30,000
127	RETIREMENT INCENTIVE		0	12,500			
SUBTOTAL:	PERSONAL SERVICES	280,508	304,480	284,193	237,683	210,183	210,183
EQUIPMENT							
211	OTHER EQUIPMENT	5,300	3,501	5,752	0	3,500	3,500
SUBTOTAL:	EQUIPMENT	5,300	3,501	5,752	0	3,500	3,500
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	986	4,500	10,317	4,500	4,500	4,500
302	CONST. MATERIALS & SUPPLIES	0	4,500	4,500	4,500	2,000	2,000
306	BLOCK PARK	2,934			0	0	0
307	LOUGHRAN PARK	2,000			0	0	0
SUBTOTAL:	CAPITAL OUTLAY	5,920	9,000	14,817	9,000	6,500	6,500
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	28	1,000	1,000	1,000	1,000	1,000
422	ELECTRICITY	22,438	17,450	17,450	18,000	20,000	20,000
426	VEHICLE FUEL	31,381	19,000	19,000	19,000	12,000	12,000
441	MAINTENANCE OF EQUIPMENT	11,604	8,000	9,470	8,000	8,000	8,000
443	MAINTENANCE OF BUILDINGS	3,237	2,500	2,500	2,500	2,500	2,500
444	VEHICLE MAINTENANCE	14,540	4,500	5,784	4,500	4,500	4,500
471	SERVICE CONTRACTS	12,613	10,860	10,860	10,260	10,260	10,260
472	CONTRACTED SERVICES	2,282	1,540	1,540	5,300	5,300	5,300
473	EQUIPMENT RENTAL	78	300	300	300	300	300
479	MINOR EQUIPMENT - OTHER	2,205	2,000	2,000	2,400	2,400	2,400
485	GENERAL MATERIALS & SUPPLIES	10,198	11,500	12,205	11,500	6,000	6,000
486	CLEANING & SANITATION SUPPLIES	2,579	3,750	3,750	3,750	3,500	3,500
487	CONST. MATERIALS & SUPPLIES	1,684	2,700	2,700	2,700	2,000	2,000
SUBTOTAL:	CONTRACTED EXPENSES	114,867	85,100	88,559	89,210	77,760	77,760
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	21,191	23,293	21,741	18,183	16,079	16,079
812	NYS RETIREMENT	16,358	14,797	13,186	20,960	23,773	23,773
821	HOSPITAL & MEDICAL	68,481	70,774	67,693	67,354	67,354	64,397
822	DENTAL INSURANCE	3,360	4,251	4,147	3,932	3,932	3,932
826	OPTICAL INSURANCE	1,285	1,286	1,232	1,152	1,152	1,152
SUBTOTAL:	EMPLOYEE BENEFITS	110,676	114,401	107,999	111,581	112,290	109,333
	TOTAL EXPENSE PARKS	517,271	516,482	501,320	447,474	410,233	407,276
REVENUES:							
7110	PARKS						
2001	RECREATION FEES	14,546	22,000	22,000	20,000	15,000	15,000
2005	SPONSOR FEES	360	1,000	1,000	1,000	1,000	1,000
2680	INSURANCE RECOVERY	11,897	0	0			
	TOTAL REVENUE PARKS	26,804	23,000	23,000	21,000	16,000	16,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
7110-Parks						
Working Supervisor	2.00/1.00		81,650	42,050	42,050	42,050
Laborer	3.00/3.00		103,324	107,383	107,383	107,383
Total-7110	5.00/4.00		184,974	149,433	149,433	149,433

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
7110-Parks											
Coddington, F.	Working Super.	6	42,050	1,800		3,355	5,481	15,972	983	288	69,929
Hull, R.	Laborer	4	34,513	600		2,686	4,389	15,972	983	288	59,431
Primo, J.	Laborer	6	36,435	1,050		2,868	4,686	15,972	983	288	62,281
Castro, A.	Laborer	6	36,435	600		2,833	4,629	16,481	983	288	62,250
.103	Overtime				6,000	459	750				7,209
.105	Retirement					0					0
.109	Temp. Status				300	23	38				360
.110	Shift Diff.				400	31	50				481
.111	Seasonal				20,000	1,530					21,530
.112	Part Time				30,000	2,295	3,750				36,045
Total-7110			149,433	4,050	56,700	16,079	23,773	64,397	3,932	1,152	319,516

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7140	PLAYGROUNDS						
PERSONAL SERVICES							
103	OVERTIME PAY	3,368	3,000	3,000	3,000	0	0
111	SEASONAL EMPLOYEES	71,484	45,000	58,447	58,900	58,900	58,900
SUBTOTAL:	PERSONAL SERVICES	74,852	48,000	61,447	61,900	58,900	58,900
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES	15,466			0	0	0
SUBTOTAL:	CAPITAL OUTLAY	15,466	0	0	0	0	0
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	2,344	1,000	1,000	1,000	1,000	1,000
453	SCHOOL TAX & GENERAL TAX	8,882	5,200	5,200	8,800	8,800	8,800
472	CONTRACTED SERVICES	2,045	1,800	1,800	2,500	1,000	1,000
479	MINOR EQUIPMENT - OTHER	2,325	750	839	800	800	800
485	GENERAL MATERIALS & SUPPLIES	4,315	3,250	3,250	3,500	3,000	3,000
492	CHILDRENS DAY PARADE	6,869	2,500	2,500	2,500	2,500	2,500
SUBTOTAL:	CONTRACTED EXPENSES	26,778	14,500	14,589	19,100	17,100	17,100
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	5,644	3,672	4,701	4,736	4,506	4,506
812	NYS RETIREMENT	0	216	216	375	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	5,644	3,888	4,917	5,111	4,506	4,506
	TOTAL EXPENSE PLAYGROUNDS	122,740	66,388	80,953	86,111	80,506	80,506
REVENUES:							
7140	PLAYGROUNDS						
2001	RECREATION FEES	27,365	31,250	31,250	35,600	35,600	35,600
2005	SPECIAL SPONSOR FEES	3,224	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE PLAYGROUNDS	30,589	32,250	32,250	36,600	36,600	36,600

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7141	RONDOUT NEIGHBORHOOD CTR						
PERSONAL SERVICES							
101	REGULAR PAY	107,703	73,869	72,487	39,650	0	39,650
102	LONGEVITY PAY	2,200	2,775	2,775	800	0	800
103	OVERTIME PAY	2,810	1,900	1,900	1,900	0	1,000
105	RETIREMENT ACCUMULATION		0	25,101	0	0	0
109	TEMPORARY STATUS CHANGE	9			0	0	0
110	SHIFT DIFFERENTIAL	1,430	1,600	1,600	1,600	0	1,600
111	SEASONAL EMPLOYEES	0	2,100	2,100	0	0	0
112	PART TIME		19,248	(275)	13,365	0	0
127	RETIREMENT INCENTIVE		0	12,500			
SUBTOTAL:	PERSONAL SERVICES	114,152	101,492	118,188	57,315	0	43,050
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	2,485			0	0	0
SUBTOTAL:	CAPITAL OUTLAY	2,485	0	0	0	0	0
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	1,000	1,000	1,000
422	ELECTRICITY	5,355	6,000	6,000	6,000	7,000	7,000
423	NATURAL GAS	12,881	15,300	15,300	12,500	12,500	12,500
443	MAINTENANCE OF BUILDINGS	6,455	4,000	4,061	3,000	3,000	3,000
472	CONTRACTED SERVICES	0	800	800	800	800	800
485	GENERAL MATERIALS & SUPPLIES	178	200	200	200	200	200
486	CLEANING & SANITATION SUPPLIES	791	1,200	1,200	1,200	1,200	1,200
SUBTOTAL:	CONTRACTED EXPENSES	25,660	28,500	28,561	24,700	25,700	25,700
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	8,493	7,764	9,041	4,385	0	3,293
812	NYS RETIREMENT	11,280	7,156	5,651	7,164	0	5,381
821	HOSPITAL & MEDICAL	27,169	24,285	30,606	22,333	0	22,333
822	DENTAL INSURANCE	1,919	1,302	1,771	983	0	983
826	OPTICAL INSURANCE	710	422	536	288	0	288
835	MEAL ALLOWANCE						
SUBTOTAL:	EMPLOYEE BENEFITS	49,571	40,929	47,605	35,153	0	32,278
	TOTAL EXPENSE RONDOUT CENTER	191,867	170,921	194,354	117,168	25,700	101,028
REVENUES:							
7141	RONDOUT NEIGHBORHOOD CTR						
2005	SPONSOR FEES	325	1,000	1,000	1,000	1,000	1,000
	TOTAL REVENUE RONDOUT CENTER	325	1,000	1,000	1,000	1,000	1,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
7141-Rondout Ctr.						
Rec. Leader	1.00/0.00		38,495	39,650	0	39,650
Laborer	1.00/0.00		35,374	0	0	0
Total-7141	2.00/0.00		73,869	39,650	0	39,650

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
7141-Rondout Ctr.											
Dassie, R.	Rec. Leader	6	39,650	800		3,094	5,056	22,333	983	288	72,205
.103	Overtime				1,000	77	125				1,202
.105	Retirement Accum.				0	0					0
.110	Shift Diff.				1,600	122	200				1,922
.111	Seasonal				0	0					0
.112	Part Time				0	0	0				0
Total-7141			39,650	800	2,600	3,293	5,381	22,333	983	288	75,329

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
PERSONAL SERVICES							
101	REGULAR PAY	109,330	112,364	112,364	115,735	36,435	76,085
102	LONGEVITY PAY	3,350	3,500	3,500	3,850	1,800	3,050
103	OVERTIME PAY	3,454	4,000	4,000	4,000	1,000	1,000
105	RETIREMENT ACCUMULATION					0	0
109	TEMPORARY STATUS CHANGE	1			0	0	0
110	SHIFT DIFFERENTIAL	444	1,000	1,000	1,000	500	500
SUBTOTAL:	PERSONAL SERVICES	116,578	120,864	120,864	124,585	39,735	80,635
EQUIPMENT							
211	OTHER EQUIPMENT	20,486			0	0	0
SUBTOTAL:	EQUIPMENT	20,486	0	0	0	0	0
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	9,026			0	0	0
302	CONST. MATERIALS & SUPPLIES	6,800	2,250	2,250	2,250	2,250	2,250
SUBTOTAL:	CAPITAL OUTLAY	15,826	2,250	2,250	2,250	2,250	2,250
CONTRACTED EXPENSES							
421	TELEPHONE	1,428	1,600	1,600	1,500	600	600
422	ELECTRICITY	11,330	12,000	12,000	12,360	12,360	12,360
423	NATURAL GAS	34,274	25,000	25,000	32,900	34,000	34,000
443	MAINTENANCE OF BUILDINGS	8,806	6,000	6,048	5,000	5,000	5,000
472	CONTRACTED SERVICES	90	600	600	600	500	500
479	MINOR EQUIPMENT - OTHER	260	500	500	300	300	300
485	GENERAL MATERIALS & SUPPLIES	67	750	750	750	500	500
486	CLEANING & SANITATION SUPPLIES	646	1,500	1,715	1,500	1,500	1,500
SUBTOTAL:	CONTRACTED EXPENSES	56,900	47,950	48,213	54,910	54,760	54,760
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	8,768	9,246	9,246	9,531	3,040	6,169
812	NYS RETIREMENT	10,535	8,702	8,702	15,573	4,967	10,079
821	HOSPITAL & MEDICAL	45,316	48,354	48,354	50,220	16,740	31,944
822	DENTAL INSURANCE	1,651	2,949	2,949	2,949	983	1,966
826	OPTICAL INSURANCE	860	864	864	864	288	576
835	MEAL ALLOWANCE						
SUBTOTAL:	EMPLOYEE BENEFITS	67,130	70,115	70,115	79,137	26,018	50,734
	TOTAL EXPENSE MIDTOWN CENTER	276,920	241,179	241,442	260,882	122,763	188,379
REVENUES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
2001	USER FEES	1,715	3,000	3,000	3,000	2,000	2,000
	TOTAL REVENUE MIDTOWN CENTER	1,715	3,000	3,000	3,000	2,000	2,000

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
7142-Midtown Ctr.						
Rec. Leader	2.00/0.00		76,990	79,300	0	39,650
Laborer	1.00/1.00		35,374	36,435	36,435	36,435
Total-7142	3.00/1.00		112,364	115,735	36,435	76,085

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
7142-Midtown Ctr.											
	Rec. Leader		0	0		0	0	0	0	0	0
Vanacore, R.	Rec. Leader	6	39,650	1,250		3,129	5,113	15,972	983	288	66,384
Appollonia, A. Sr.	Laborer	6	36,435	1,800		2,925	4,779	15,972	983	288	63,182
.103	Overtime				1,000	77	125				1,202
.105	Retirement Accum.				0	0					0
.110	Shift Diff.				500	38	63				601
Total-7142			76,085	3,050	1,500	6,169	10,079	31,944	1,966	576	131,369

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7143	EVERETT HODGE CENTER						
CONTRACTED EXPENSES							
421	TELEPHONE						
422	ELECTRICITY	6,082	6,000	6,000	6,000	6,000	6,000
423	NATURAL GAS	3,473	5,000	5,000	5,000	5,000	5,000
443	MAINTENANCE OF BUILDINGS	1,689	2,500	6,000	2,500	2,500	2,500
472	CONTRACTED SERVICES	7,330	7,800	7,800	7,800	2,800	2,800
479	MINOR EQUIPMENT - OTHER	517	500	500	300	300	300
486	CLEANING & SANITATION SUPPLIES	1,042	900	900	1,300	700	700
SUBTOTAL:	CONTRACTED EXPENSES	20,133	22,700	26,200	22,900	17,300	17,300
EMPLOYEE BENEFITS							
812	NYS RETIREMENT	56					
SUBTOTAL:	EMPLOYEE BENEFITS	56	0	0	0	0	0
	TOTAL EXPENSE EVERETT HODGE	20,189	22,700	26,200	22,900	17,300	17,300
REVENUES:							
7143	EVERETT HODGE CENTER						
2410	RENTAL OF REAL PROPERTY	170	0	0	0	0	
	TOTAL REVENUE EVERETT HODGE	170	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7180	BEACHES & POOLS						
PERSONAL SERVICES							
103	OVERTIME PAY	421	1,750	1,750	1,750	750	750
111	SEASONAL EMPLOYEES	46,263	40,000	47,382	47,300	11,200	11,200
SUBTOTAL:	PERSONAL SERVICES	46,684	41,750	49,132	49,050	11,950	11,950
EQUIPMENT							
211	OTHER EQUIPMENT	0	1,500	1,500	1,500	1,500	1,500
SUBTOTAL:	EQUIPMENT	0	1,500	1,500	1,500	1,500	1,500
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	3,288	0	19,660	0	0	0
302	CONST. MATERIALS & SUPPLIES	1,847	5,000	5,000	5,000	2,500	2,500
SUBTOTAL:	CAPITAL OUTLAY	5,136	5,000	24,660	5,000	2,500	2,500
CONTRACTED EXPENSES							
422	ELECTRICITY	6,740	5,600	5,600	6,000	6,500	6,500
441	MAINTENANCE OF EQUIPMENT	969	400	400	400	400	400
443	MAINTENANCE OF BUILDINGS	3,496	2,600	2,600	2,600	2,600	2,600
472	CONTRACTED SERVICES	1,410	1,400	1,400	1,400	1,400	1,400
479	MINOR EQUIPMENT - OTHER	1,023	750	750	750	750	750
484	CHEMICAL MATERIALS & SUPPLIES	7,293	5,750	5,750	5,750	5,750	5,750
485	GENERAL MATERIALS & SUPPLIES	3,042	2,350	2,357	2,350	2,350	2,350
486	CLEANING & SANITATION SUPPLIES	465	450	450	450	450	450
487	CONST. MATERIALS & SUPPLIES	384	400	400	0		
SUBTOTAL:	CONTRACTED EXPENSES	24,821	19,700	19,707	19,700	20,200	20,200
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	3,537	3,194	3,759	3,752	914	914
812	NYS RETIREMENT	0	126	126	219	94	94
SUBTOTAL:	EMPLOYEE BENEFITS	3,537	3,320	3,885	3,971	1,008	1,008
	TOTAL EXPENSE BEACHES & POOLS	80,177	71,270	98,884	79,221	37,158	37,158
REVENUES:							
7180	BEACHES & POOLS						
2001	USER FEES	1,170	3,000	3,000	1,700	1,700	1,700
2012	RECREATION CONCESSIONS	150	150	150	150	150	150
2025	POOL, BEACH & DOCK CHARGES	5,143	6,500	6,500	5,000	5,000	5,000
3389	NYS GRANT	19,981					
	TOTAL REVENUE BEACHES & POOLS	26,444	9,650	9,650	6,850	6,850	6,850

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7210	STADIUM						
PERSONAL SERVICES							
101	REGULAR PAY	71,955	70,748	70,748	72,870	36,435	36,435
102	LONGEVITY PAY	1,850	2,350	2,350	2,450	1,400	1,400
103	OVERTIME PAY	12,431	12,000	12,000	9,000	9,000	9,000
110	SHIFT DIFFERENTIAL	3,142	3,200	3,200	3,200	0	0
111	SEASONAL EMPLOYEES	18,418	11,743	11,743	6,500	6,500	6,500
112	PART TIME	11,495	20,253	20,253	20,861	14,600	14,600
124	RETROACTIVE PAY	176					
SUBTOTAL:	PERSONAL SERVICES	119,468	120,294	120,294	114,881	67,935	67,935
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	75,432	77,250	77,250	77,250	50,000	50,000
SUBTOTAL:	CONTRACTED EXPENSES	75,432	77,250	77,250	77,250	50,000	50,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	9,323	9,203	9,203	8,789	5,198	5,198
812	NYS RETIREMENT	8,810	7,816	7,816	13,548	7,679	7,679
821	HOSPITAL & MEDICAL	18,105	19,118	19,118	19,740	16,740	15,972
822	DENTAL INSURANCE	1,651	1,966	1,966	1,966	983	983
826	OPTICAL INSURANCE	575	576	576	576	288	288
SUBTOTAL:	EMPLOYEE BENEFITS	38,465	38,679	38,679	44,619	30,888	30,120
	TOTAL EXPENSE STADIUM	233,364	236,223	236,223	236,750	148,823	148,055
REVENUES:							
7210	STADIUM						
2011	STADIUM COMMISSION REIMB.	157,978	159,027	159,027	156,958	98,823	98,823
	TOTAL REVENUE STADIUM	157,978	159,027	159,027	156,958	98,823	98,823

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
7210-Stadium						
Laborer	2.00/1.00		70,748	72,870	36,435	36,435
Total-7210	2.00/1.00		70,748	72,870	36,435	36,435

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
7210-Stadium											
McGrane, M.	Laborer	6	36,435	1,400		2,894	4,729	15,972	983	288	62,702
	Laborer		0	0		0	0	0	0	0	0
.103	Overtime				9,000	690	1,125				10,815
.110	Shift Diff.				0	0	0				0
.111	Seasonal				6,500	497					6,997
.112	Part Time				14,600	1,117	1,825				17,542
Total-7210			36,435	1,400	30,100	5,198	7,679	15,972	983	288	98,055

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7240	ZOO						
PERSONAL SERVICES							
101	REGULAR PAY	82,877	103,067	103,067	91,032	91,032	91,032
102	LONGEVITY PAY	500	550	550	600	600	600
103	OVERTIME PAY	15,742	10,000	10,000	12,000	8,000	8,000
110	SHIFT DIFFERENTIAL	667	350	350	350	350	350
111	SEASONAL EMPLOYEES	7,081	7,000	7,000	7,700	6,000	6,000
SUBTOTAL:	PERSONAL SERVICES	106,867	120,967	120,967	111,682	105,982	105,982
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	0			1,300	0	0
206	COMPUTER SOFTWARE	1,394			0	0	0
211	OTHER EQUIPMENT	2,000	2,000	2,000	2,000	1,000	1,000
SUBTOTAL:	EQUIPMENT	3,394	2,000	2,000	3,300	1,000	1,000
CAPITAL OUTLAY							
301	CAP. GENERAL MATERIALS		1,000	1,000	1,000	1,000	1,000
302	CONST. MATERIALS & SUPPLIES	1,833	3,500	3,500	3,500	2,000	2,000
SUBTOTAL:	CAPITAL OUTLAY	1,833	4,500	4,500	4,500	3,000	3,000
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	18,703	12,500	12,933	12,500	33,000	33,000
415	VETERINARIAN SERVICES	3,349	2,500	2,500	3,000	3,000	3,000
416	EDUCATION MATERIALS		200	200	200	200	200
472	CONTRACTED SERVICES	428	1,000	1,000	1,000	1,000	1,000
479	MINOR EQUIPMENT - OTHER	0	750	750	750	500	500
485	GENERAL MATERIALS & SUPPLIES	7,750	7,500	7,870	8,500	8,500	8,500
486	CLEANING & SANITATION SUPPLIES	153	900	900	900	500	500
487	CONST. MATERIALS & SUPPLIES	704	750	750	750	750	750
SUBTOTAL:	CONTRACTED EXPENSES	31,086	26,100	26,903	27,600	47,450	47,450
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	8,271	9,254	9,254	8,544	8,108	8,108
812	NYS RETIREMENT	6,544	8,206	8,206	12,998	12,498	12,498
821	HOSPITAL & MEDICAL	12,313	24,851	24,851	26,362	26,362	25,342
822	DENTAL INSURANCE	1,360	2,285	2,285	2,285	2,285	2,285
826	OPTICAL INSURANCE	705	710	710	710	710	710
SUBTOTAL:	EMPLOYEE BENEFITS	29,194	45,306	45,306	50,899	49,963	48,943
	TOTAL EXPENSE ZOO	172,374	198,873	199,676	197,981	207,395	206,375
REVENUES:							
7240	ZOO						
2001	USER FEES	27,085	27,500	27,500	27,500	27,500	27,500
2005	SPONSOR FEES	11,592	15,000	15,000	33,000	33,000	33,000
2705	GRANTS						14,500
3889	NYS AID CULTURE & EDUCATION	15,000	25,549	25,549	55,940	55,940	55,940
	TOTAL REVENUE ZOO	53,677	68,049	68,049	116,440	116,440	130,940

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010		BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
7240-Zoo						
Zoo Caretaker	1.00/1.00		35,656	36,725	36,725	36,725
Environ. Educator	2.00/1.50		67,411	54,307	54,307	54,307
Total-7240	3.00/2.50		103,067	91,032	91,032	91,032

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 826	TOTAL
7240-Zoo											
DeDea, M.	Zoo Caretaker	6	36,725	600		2,855	4,666	6,370	319	134	51,669
Noble, J.	Environ. Educator	4	36,525			2,794	4,566	15,972	983	288	61,128
Noble, S.	Environ. Educator	3	17,782			1,360	2,223	3,000	983	288	25,636
.103	Overtime				8,000	612	1,000				9,612
.110	Shift Diff.				350	27	44				421
.111	Seasonal				6,000	459					6,459
Total-7240			91,032	600	14,350	8,108	12,498	25,342	2,285	710	154,925

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7310	YOUTH PROGRAMS						
PERSONAL SERVICES							
103	OVERTIME PAY	7,773	4,000	4,000	4,000	0	0
SUBTOTAL:	PERSONAL SERVICES	7,773	4,000	4,000	4,000	0	0
CONTRACTED EXPENSES							
407	ARTS & CRAFTS SUPPLIES	168	500	500	500	0	0
409	SPECIAL SPONSOR PROGRAMS	11,393	10,000	10,000	10,000	10,000	10,000
416	EDUCATIONAL MATERIALS	311	700	700	700	0	0
465	AWARDS & DEDICATIONS	6,080	3,500	3,500	3,500	0	0
472	CONTRACTED SERVICES	11,563	13,500	13,500	13,500	0	0
479	MINOR EQUIPMENT - OTHER	152	500	500	500	250	250
481	ATHLETIC SUPPLIES	2,232	2,500	2,500	2,500	0	0
485	GENERAL MATERIALS & SUPPLIES	1,627	1,700	1,700	1,700	0	0
SUBTOTAL:	CONTRACTED EXPENSES	33,526	32,900	32,900	32,900	10,250	10,250
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	583	306	306	306	0	0
812	NYS RETIREMENT	0	288	288	500	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	583	594	594	806	0	0
	TOTAL EXPENSE YOUTH PROGRAMS	41,882	37,494	37,494	37,706	10,250	10,250
REVENUES:							
7310	YOUTH PROGRAMS						
2001	USER FEES	13,296	21,350	21,350	20,500	0	15,500
2005	SPONSOR FEES	10,875	10,000	10,000	10,000	10,000	10,000
3820	NYS YOUTH RECREATION	9,552	9,130	9,130	6,000	0	6,000
3889	NYS YOUTH BUREAU	7,876	8,160	8,160	8,600	0	8,600
	TOTAL REVENUE YOUTH PROGRAMS	41,599	48,640	48,640	45,100	10,000	40,100

CITY OF KINGSTON
GENERAL FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
7620	ADULT RECREATION						
PERSONAL SERVICES							
103	OVERTIME PAY	3,612	2,200	2,200	2,200	0	0
111	SEASONAL EMPLOYEES	11,420	15,000	15,000	15,000	15,000	15,000
SUBTOTAL:	PERSONAL SERVICES	15,031	17,200	17,200	17,200	15,000	15,000
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	1,226	3,500	3,500	3,500	3,500	3,500
SUBTOTAL:	CAPITAL OUTLAY	1,226	3,500	3,500	3,500	3,500	3,500
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	29,326	20,000	20,000	20,000	20,000	20,000
422	ELECTRICITY	8,167	6,600	6,600	8,000	8,500	8,500
465	AWARDS & DEDICATIONS	830	250	690	500	0	0
472	CONTRACTED SERVICES	556	1,000	1,000	500	25,000	0
481	ATHLETIC SUPPLIES	7,414	2,500	2,500	2,500	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	7,230	7,000	7,000	7,500	7,500	7,500
SUBTOTAL:	CONTRACTED EXPENSES	53,524	37,350	37,790	39,000	62,000	37,000
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	1,141	1,316	1,316	1,316	1,148	1,148
812	NYS RETIREMENT	0	158	158	275	0	0
SUBTOTAL:	EMPLOYEE BENEFITS	1,141	1,474	1,474	1,591	1,148	1,148
	TOTAL EXPENSE ADULT RECREATION	70,923	59,524	59,964	61,291	81,648	56,648
REVENUES:							
7620	ADULT RECREATION						
2001	USER CHARGES	31,129	42,290	42,290	44,690	26,860	52,690
2005	SPECIAL SPONSOR FEES	35,316	20,000	20,000	20,000	20,000	20,000
2007	NON-RESIDENT FEES	14,828	19,920	19,920	17,000	10,274	17,000
	TOTAL REVENUE ADULT RECREATION	81,273	82,210	82,210	81,690	57,134	89,690

CITY OF KINGSTON
2010 ADOPTED BUDGET
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Responsibility Center	Department/Title	Dept. #	Page
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	Industrial Pretreatment Program	G8122	170
	Installment Purchase Debt	G9785	175
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	Transfers - BANS	G9950	177
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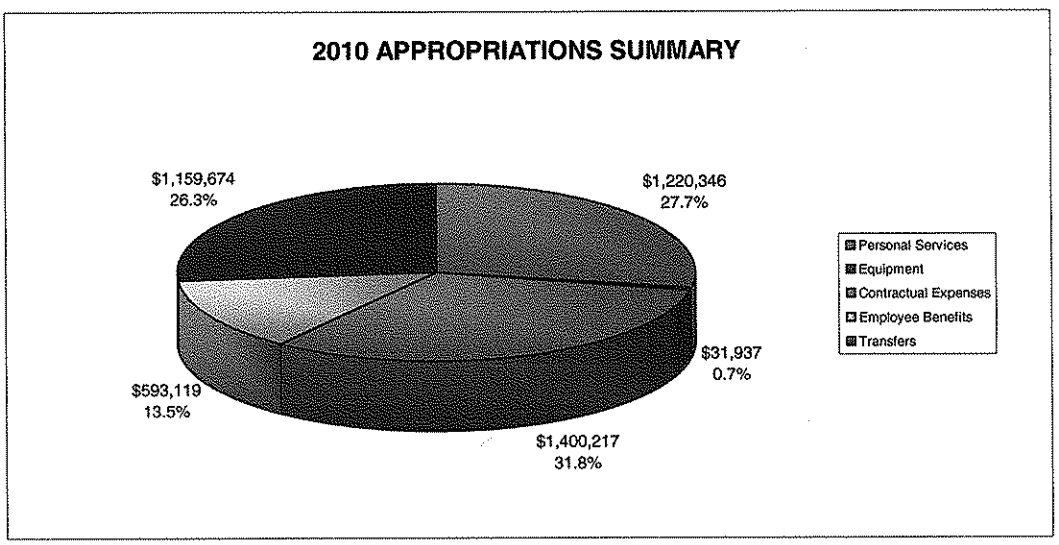
	Wastewater Treatment Plant	G8130	171

CITY OF KINGSTON
SEWER FUND
OVERALL BUDGET SUMMARY

	2008 Actual	2009 Budget As Modified	2010 Requested Budget	2010 Recommended Budget	2010 Adopted Budget
Appropriations:					
Personal Services	$1,275,199	$1,316,836	$1,291,734	$1,220,664	$1,220,346
Equipment	4,946	275,014	124,112	31,937	31,937
Contractual Expenses	1,985,524	1,561,796	1,400,633	1,400,217	1,400,217
Employee Benefits	487,331	541,371	628,452	605,739	593,119
Transfers	321,045	1,167,969	1,159,674	1,159,674	1,159,674
Total	$4,074,045	$4,862,986	$4,604,605	$4,418,231	$4,405,293
Revenues:					
Local Sources	$4,432,230	$4,375,041	$4,604,605	$4,418,231	$4,405,293
Appropriated Fund Balance	(358,185)	487,945			
Total	$4,074,045	$4,862,986	$4,604,605	$4,418,231	$4,405,293



CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	0	10,000	10,000	10,000	5,000	5,000
SUBTOTAL:	CONTRACTED EXPENSES	0	10,000	10,000	10,000	5,000	5,000
	TOTAL EXPENSE JUDGEMENT/CLAIMS	0	10,000	10,000	10,000	5,000	5,000

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1990	CONTINGENCY						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	0	1,500	0	1,500	1,500	1,500
SUBTOTAL:	CONTRACTED EXPENSES	0	1,500	0	1,500	1,500	1,500
	TOTAL EXPENSE CONTINGENCY	0	1,500	0	1,500	1,500	1,500

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
1994	DEPRECIATION						
CONTRACTED EXPENSES							
469	INSTALLMENT DEBT INTEREST						
490	DEPRECIATION	725,992					
SUBTOTAL:	CONTRACTED EXPENSES	725,992	0	0	0	0	0
	TOTAL EXPENSE DEPRECIATION	725,992	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8110	ADMINISTRATION						
PERSONAL SERVICES							
101	REGULAR PAY	169,528	150,715	157,236	160,577	160,577	160,259
102	LONGEVITY PAY	1,958	2,107	2,470	1,914	1,964	1,964
111	SEASONAL EMPLOYEES	0					
SUBTOTAL:	PERSONAL SERVICES	171,486	152,822	159,706	162,491	162,541	162,223
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	11,130	11,691	12,218	12,431	12,434	12,410
812	NYS RETIREMENT	11,664	11,003	11,499	20,311	20,318	20,278
SUBTOTAL:	EMPLOYEE BENEFITS	22,794	22,694	23,717	32,742	32,752	32,688
	TOTAL EXPENSE ADMINISTRATION	194,280	175,516	183,423	195,233	195,293	194,911

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
G8110-Admin.					
Mayor	0.20/0.20	15,000	15,000	15,000	15,000
Comptroller	0.25/0.25	21,218	21,854	21,854	21,536
Superintendent	0.40/0.30	26,829	22,500	22,500	22,500
Asst. Superintendent	0.00/0.20		10,015	10,015	10,015
Civil Engineer	0.20/0.21	18,035	18,576	18,576	18,576
Prin. Account Clerk	0.20/0.20	8,578	8,835	8,835	8,835
Admin. Asst.	0.20/0.20	7,979	8,410	8,410	8,410
Admin. Aide	0.20/0.20	7,699	8,410	8,410	8,410
Sr. Account Clerk	0.25/0.25	9,624	9,912	9,912	9,912
Payroll Clerk	0.25/0.25	9,624	9,912	9,912	9,912
Senior Clerk	0.20/0.20	7,075	7,287	7,287	7,287
Dispatcher	0.20/0.20	7,699	7,930	7,930	7,930
Engineering Tech.	0.25/0.25	11,355	11,936	11,936	11,936
Total-G8110	2.80/2.81	150,715	160,577	160,577	160,259

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8120	SANITARY SEWERS						
PERSONAL SERVICES							
101	REGULAR PAY	438,202	441,120	441,120	455,491	345,004	345,004
102	LONGEVITY PAY	10,700	10,350	10,350	11,000	9,800	9,800
103	OVERTIME PAY	66,232	31,827	31,827	45,000	45,000	45,000
105	RETIREMENT ACCUMULATION	10,274	0	6,305	0	0	0
109	TEMPORARY STATUS CHANGE	4,936	2,781	2,781	0	0	0
118	STANDBY PAY	5,300	6,500	6,500	6,500	6,500	6,500
SUBTOTAL:	PERSONAL SERVICES	535,644	492,578	498,883	517,991	406,304	406,304
EQUIPMENT							
211	OTHER EQUIPMENT				92,000	0	0
SUBTOTAL:	EQUIPMENT	0	0	0	92,000	0	0
CONTRACTED EXPENSES							
421	TELEPHONE	0	2,500	2,500	2,500	0	0
422	ELECTRICITY	25,186	6,000	6,000	7,000	7,000	7,000
426	VEHICLE FUEL	45,204	45,000	45,000	45,000	45,000	45,000
441	MAINTENANCE OF EQUIPMENT	1,228	1,500	1,500	1,500	1,500	1,500
443	MAINTENANCE OF BUILDING	8,019	8,000	8,000	8,000	8,000	8,000
444	VEHICLE MAINTENANCE	36,424	35,000	35,434	35,000	35,000	35,000
472	CONTRACTED SERVICES	33,872	40,000	40,000	37,000	37,000	37,000
474	FIXED MECHANICAL EQUIPMENT	2,474	1,000	1,000	1,000	1,000	1,000
480	SAFETY GEAR	941	5,000	5,000	5,000	5,000	5,000
484	CHEMICAL MATERIALS & SUPPLIES	25,601	78,700	78,700	30,000	30,000	30,000
486	CLEANING & SANITATION SUPPLIES	3,270	500	500	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	57,160	55,000	55,000	55,000	55,000	55,000
498	SLUDGE DISPOSAL		15,000	15,000	15,000	15,000	15,000
SUBTOTAL:	CONTRACTED EXPENSES	239,380	293,200	293,634	244,000	241,500	241,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	40,518	37,720	38,202	39,718	31,174	31,174
812	NYS RETIREMENT	36,060	35,466	35,466	64,749	50,788	50,788
821	HOSPITAL & MEDICAL	93,126	142,800	142,800	148,113	132,812	126,502
822	DENTAL INSURANCE	5,949	7,812	7,812	8,476	7,519	7,519
826	OPTICAL INSURANCE	2,263	2,532	2,532	2,686	2,284	2,284
834	UNIFORM ALLOWANCE	1,757	500	500	1,700	1,700	1,700
835	MEAL ALLOWANCE	1,298	0	0	1,200	1,200	1,200
SUBTOTAL:	EMPLOYEE BENEFITS	180,972	226,830	227,312	266,642	227,477	221,167
	TOTAL EXPENSE SANITARY SEWERS	955,995	1,012,608	1,019,829	1,120,633	875,281	868,971

REVENUES:							
8120	SANITARY SEWERS						
1090	PENALTIES	61,600	55,000	55,000	30,000	30,000	30,000
2000	EMPLOYEES 10% MEDICAL INS.	8,489	10,500	10,500	10,500	10,500	10,500
2122	SEWER SERVICE CHARGES	3,743,187	3,914,648	3,914,648	4,164,205	3,977,831	3,964,893
2124	NEW SEWER HOOK UP	2,100	2,000	2,000	3,000	3,000	3,000
2680	INSURANCE RECOVERY						
2770	OTHER UNCLASSIFIED REVENUE	185,460			0		
3389	NYS GRANT						
4589	FEDERAL ASSISTANCE						
	TOTAL REVENUE SANITARY SEWERS	4,000,836	3,982,148	3,982,148	4,207,705	4,021,331	4,008,393

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
G8120-San. Sewer					
Sewer Foreman	2.00/1.00	82,981	86,431	42,255	42,255
HMEO	3.00/3.00	112,684	110,800	117,026	117,026
Maintenance Asst.	1.00/2.00	38,495	39,650	79,300	79,300
Laborer	6.00/3.00	206,960	218,610	106,423	106,423
Total-G8120	12.00/9.00	441,120	455,491	345,004	345,004

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8121	PUMPING STATION						
PERSONAL SERVICES							
101	REGULAR PAY	78,908	117,406	117,406	120,928	161,889	161,889
102	LONGEVITY PAY	2,450	3,750	3,750	3,900	5,700	5,700
103	OVERTIME PAY	13,525	10,000	10,000	10,000	10,000	10,000
109	TEMPORARY STATUS CHANGE	20	106	106	100	100	100
124	RETROACTIVE PAY	0					
SUBTOTAL:	PERSONAL SERVICES	94,904	131,262	131,262	134,928	177,689	177,689
EQUIPMENT							
211	OTHER EQUIPMENT	0	10,000	10,000	10,000	10,000	10,000
SUBTOTAL:	EQUIPMENT	0	10,000	10,000	10,000	10,000	10,000
CONTRACTED EXPENSES							
421	TELEPHONE						
422	ELECTRICITY	59,809	50,000	50,000	61,800	61,800	61,800
423	NATURAL GAS	1,017	1,500	1,500	1,150	1,150	1,150
424	FUEL OIL	0	1,000	1,000	0	0	0
443	MAINTENANCE OF BUILDING	12,819	15,000	15,000	15,000	15,000	15,000
444	VEHICLE MAINTENANCE	5,710	6,000	6,000	6,000	6,000	6,000
472	CONTRACTED SERVICES	0	2,500	2,500	2,500	2,500	2,500
474	FIXED MECHANICAL EQUIPMENT	22,446	20,000	20,000	20,000	20,000	20,000
484	CHEMICAL MATERIALS & SUPPLIES	3,495	15,000	15,000	15,000	10,000	10,000
487	CONST. MATERIALS & SUPPLIES	24,030	15,000	15,000	15,000	15,000	15,000
SUBTOTAL:	CONTRACTED EXPENSES	129,325	126,000	126,000	136,450	131,450	131,450
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	7,215	10,107	10,107	10,387	13,658	13,658
812	NYS RETIREMENT	10,402	9,451	9,451	16,866	22,211	22,211
821	HOSPITAL & MEDICAL	39,273	40,403	40,403	46,889	54,705	53,003
822	DENTAL INSURANCE	1,919	2,285	2,285	2,285	2,604	2,604
826	OPTICAL INSURANCE	709	710	710	710	844	844
835	MEAL ALLOWANCE	438	625	625	625	625	625
836	TOOL ALLOWANCE	200	225	225	225	225	225
SUBTOTAL:	EMPLOYEE BENEFITS	60,155	63,806	63,806	77,987	94,872	93,170
	TOTAL EXPENSE PUMPING STATION	284,384	331,068	331,068	359,365	414,011	412,309
REVENUES:							
8121	PUMPING STATION						
2680	INSURANCE RECOVERY	5,976					
	TOTAL REVENUE SANITARY SEWERS	5,976	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
G8121-Pump Sta.					
Maintenance Asst.	2.00/1.00	76,990	79,300	39,650	39,650
Mechanic	1.00/1.00	40,416	41,628	41,628	41,628
Sewer Foreman	0.00/1.00			44,176	44,176
Laborer	0.00/1.00			36,435	36,435
Total-G8121	3.00/4.00	117,406	120,928	161,889	161,889

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8122	INDUSTRIAL PRETREAT. PROG.						
PERSONAL SERVICES							
101	REGULAR PAY	0	0	0			
102	LONGEVITY						
112	PART TIME	13,329	0	0			
SUBTOTAL:	PERSONAL SERVICES	13,329	0	0	0	0	0
EQUIPMENT							
211	OTHER EQUIPMENT	254	750	750	675	500	500
SUBTOTAL:	EQUIPMENT	254	750	750	675	500	500
CONTRACTED EXPENSES							
403	BOOKS,LITERATURE,PERIODICALS	58	50	50	50	50	50
462	DUES, SEMINARS, ASSOC. FEES	150	150	150	150	150	150
463	POSTAGE, FREIGHT & EXPRESS	34	75	75	75	75	75
464	ADVERTISING	75	75	75	75	75	75
472	CONTRACTED SERVICES	5,860	4,000	4,000	3,000	3,000	3,000
SUBTOTAL:	CONTRACTED EXPENSES	6,177	4,350	4,350	3,350	3,350	3,350
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	942	0	0			
812	NYS RETIREMENT	0					
SUBTOTAL:	EMPLOYEE BENEFITS	942	0	0	0	0	0
	TOTAL EXPENSE INDUSTRIAL PRETREAT.	20,702	5,100	5,100	4,025	3,850	3,850

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
8130	WASTE WATER TREATMENT						
PERSONAL SERVICES							
101	REGULAR PAY	368,407	390,852	371,253	370,386	370,386	370,386
102	LONGEVITY PAY	8,550	9,800	10,658	9,650	9,650	9,650
103	OVERTIME PAY	75,086	92,240	92,240	89,473	89,473	89,473
105	RETIREMENT ACCUMULATION	0	16,542	21,123	0	0	0
109	TEMPORARY STATUS CHANGE	5,629	4,194	4,194	4,194	2,000	2,000
110	SHIFT DIFFERENTIAL	2,165	2,517	2,517	2,621	2,621	2,621
127	RETIREMENT INCENTIVE		0	25,000			
SUBTOTAL:	PERSONAL SERVICES	459,837	516,145	526,985	476,324	474,130	474,130
EQUIPMENT							
211	OTHER EQUIPMENT	4,692	87,073	264,264	21,437	21,437	21,437
SUBTOTAL:	EQUIPMENT	4,692	87,073	264,264	21,437	21,437	21,437
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	32,377	44,328	44,328	45,200	45,200	45,200
402	OFFICE SUPPLIES	1,789	1,928	1,928	1,728	1,728	1,728
403	BOOKS,LITERATURE,PERIODICALS	85	510	510	510	510	510
411	CONSULTANTS	0	2,500	2,500	2,500	2,500	2,500
421	TELEPHONE	0	5,384	5,384	0	0	0
422	ELECTRICITY	234,682	259,841	259,841	259,841	240,000	240,000
423	NATURAL GAS	41,340	46,774	46,774	46,774	46,774	46,774
424	FUEL OIL	1,353	6,015	2,328	3,165	3,165	3,165
426	VEHICLE FUEL	3,148	5,387	5,387	2,769	2,769	2,769
430	MULTI-PERIL INSURANCE	31,500	33,075	33,075	33,075	65,000	65,000
443	MAINTENANCE OF BUILDING	2,370	4,625	4,900	4,625	4,625	4,625
444	VEHICLE MAINTENANCE	3,779	7,398	7,398	4,850	4,850	4,850
462	DUES, SEMINARS, ASSOC. FEES	873	4,868	4,968	4,973	4,973	4,973
463	POSTAGE, FREIGHT & EXPRESS	133	120	120	120	120	120
464	ADVERTISING	0	75	75	75	75	75
470	ASLAN CONTRACT	240,492	247,710	247,710	255,144	255,144	255,144
471	SERVICE CONTRACTS	6,426	36,599	36,599	19,899	19,899	19,899
472	CONTRACTED SERVICES	67,345	69,256	69,256	71,334	71,334	71,334
474	FIXED MECHANICAL EQUIPMENT	36,048	49,560	73,647	53,665	53,665	53,665
479	MINOR EQUIPMENT	5,091	4,025	4,025	3,225	3,225	3,225
481	LAB MATERIALS & SUPPLIES	2,002	2,926	3,337	2,926	2,926	2,926
482	MECHANICAL MATERIALS & SUPPL.	2,157	9,700	16,900	9,700	9,700	9,700
483	ELECTRICAL MATERIALS & SUPPL.	47,539	46,697	68,794	34,108	34,108	34,108
484	CHEMICAL MATERIALS & SUPPLIES	65,333	106,335	119,857	96,265	96,265	96,265
485	GENERAL MATERIALS & SUPPLIES	1,780	2,520	2,520	1,520	1,520	1,520
486	CLEANING & SANITATION SUPPLIES	5,221	6,796	7,990	7,458	7,458	7,458
487	PLANT MAINTENANCE SUPPLIES	6,706	13,774	14,387	9,670	9,670	9,670
498	SLUDGE DISPOSAL	45,082	43,274	43,274	30,214	30,214	30,214
SUBTOTAL:	CONTRACTED EXPENSES	884,650	1,062,000	1,127,812	1,005,333	1,017,417	1,017,417
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	34,700	39,542	40,371	36,476	36,308	36,308
812	NYS RETIREMENT	37,483	35,971	34,622	59,541	59,266	59,266
821	HOSPITAL & MEDICAL	138,734	141,429	127,798	144,786	144,786	140,242
822	DENTAL INSURANCE	7,140	8,502	7,541	7,519	7,519	7,519
826	OPTICAL INSURANCE	2,569	2,572	2,314	2,284	2,284	2,284
835	MEAL ALLOWANCE	1,643	500	500	250	250	250
836	TOOL ALLOWANCE	200	225	225	225	225	225
SUBTOTAL:	EMPLOYEE BENEFITS	222,468	228,741	213,371	251,081	250,638	246,094
	TOTAL EXPENSE WST WTR TREATMENT	1,571,647	1,893,959	2,132,432	1,754,175	1,763,622	1,759,078

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
REVENUES:							
8130	WASTE WATER TREATMENT						
2000	EMPLOYEES 10% MEDICAL INS.	5,801	7,250	7,250	6,400	6,400	6,400
2123	OTHER INCOME - LEACHATE	173,310	175,000	175,000	175,000	175,000	175,000
2374	PORT EWEN COST PORTION	220,990	185,000	185,000	215,000	215,000	215,000
2401	INTEREST & EARNINGS	25,317	7,500	7,500	500	500	500
2650	SALE OF SCRAP/EXCESS MATERIAL		0	15,750			
	TOTAL REVENUE:WST WTR TREATMENT	425,417	374,750	390,500	396,900	396,900	396,900

CITY OF KINGSTON
PERSONNEL SUMMARY
2010 BUDGET

POSITION TITLE	# OF POSITIONS 2009/2010	BUDGET AS MODIFIED 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
G8130-Treat.Plant					
Sr. Operator	2.00/2.00	97,236	102,074	102,074	102,074
Account Clerk	1.00/0.00	36,239			
Mechanic	1.00/1.00	40,416	41,628	41,628	41,628
Administrative Aide	0.00/1.00		39,650	39,650	39,650
Laborer	5.00/1.00	176,870	145,740	145,740	145,740
Plant Operator	1.00/1.00	40,091	41,294	41,294	41,294
Sewer Foreman	0.00/0.00			0	0
Maintenance Asst.	0.00/0.00			0	0
Total-G8110	10.00/9.00	390,852	370,386	370,386	370,386

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9060	HOSPITAL - MEDICAL						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL		0	13,165			
SUBTOTAL:	EMPLOYEE BENEFITS	0	0	13,165	0	0	0
	TOTAL EXPENSE-HOSPITAL-MEDICAL	0	0	13,165	0	0	0
REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREES SHARE MEDICAL INS.		0	2,393			
	TOTAL REVENUE-HOSPITAL-MEDICAL	0	0	2,393	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
TRANSFERS							
906	PRINCIPAL	0	19,770	170,287	157,954	157,954	157,954
907	INTEREST	106,124	10,005	100,310	94,290	94,290	94,290
SUBTOTAL:	TRANSFERS	106,124	29,775	270,597	252,244	252,244	252,244
	TOTAL EXPENSE INSTALL PURCH DEBT	106,124	29,775	270,597	252,244	252,244	252,244

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9901	TRANSFERS TO DEBT SERVICE						
TRANSFERS							
900	TRANSFER TO DEBT SERVICE	191,911	836,165	836,165	757,910	757,910	757,910
SUBTOTAL:	TRANSFERS	191,911	836,165	836,165	757,910	757,910	757,910
	TOTAL EXPENSE TRANS TO DEBT SERV	191,911	836,165	836,165	757,910	757,910	757,910

CITY OF KINGSTON
SEWER FUND BUDGET
2010

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2008	BUDGET 2009	REVISED BUDGET 2009	REQUESTED 2010	RECOMMENDED 2010	ADOPTED 2010
EXPENSES:							
9950	TRANSFERS - BANS						
TRANSFERS							
906	BOND ANTICIPATION NOTES PRIN	0	38,283	38,283	116,855	116,855	116,855
907	BOND ANTICIPATION NOTES INT	23,010	22,924	22,924	32,665	32,665	32,665
SUBTOTAL:	TRANSFERS	23,010	61,207	61,207	149,520	149,520	149,520
	TOTAL EXPENSE TRANSFERS-BANS	23,010	61,207	61,207	149,520	149,520	149,520

CITY OF KINGSTON
PERSONNEL DETAIL
2010 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY 101	LONGEVITY 102	OTHER PAY 1XX	FICA 811	RETIREMENT 812	MEDICAL 821	DENTAL 822	OPTICAL 825	TOTAL
Adin, A.	Engineering Tech.*	8110	5	11,936	312		937	1,531				14,716
Alsdorf, R.	Laborer	8130	6	36,435	1,050		2,868	4,686	7,349	319	134	52,840
Ashdown, T.	Laborer	8121	6	36,435	1,250		2,883	4,711	15,972	983	288	62,522
Beesmer, W.	Mechanic	8121	6	41,628	1,250		3,280	5,360	7,349	319	134	59,320
Bockelmann, M.	Payroll Clerk*	8110	6	9,912	262		778	1,272				12,224
Brandt, J.	Senior Clerk*	8110	6	7,287	210		574	937				9,008
Boyle, E.	Asst. Superintend.*	8110	3	10,015	210		782	1,278				12,285
Cahill, M.	Laborer	8120	3	33,553	600		2,613	4,269	15,972	983	288	58,278
Couillard, B.	Laborer	8130	6	36,435	1,050		2,868	4,686	16,481	983	288	62,790
Crowley, D.	Mechanic	8130	6	41,628	1,400		3,292	5,379	15,972	983	288	68,941
DeCicco, W.	Sr. Account Clerk*	8110	6	9,912	150		770	1,258				12,089
Decker, K.	Laborer	8130	6	36,435	1,050		2,868	4,686	22,333	983	288	68,642
Donnelly, M.	Sewer Foreman	8121	6	44,176	1,800		3,517	5,747	7,349	319	134	63,042
Evans, R.	Laborer	8130	6	36,435	1,050		2,868	4,686	22,333	983	288	68,642
Fabiano, L.	Maintenance Asst.	8120	6	39,650	1,250		3,129	5,113	15,972	983	288	66,384
Glass, P.	Maintenance Asst.	8121	6	39,650	1,400		3,140	5,131	22,333	983	288	72,926
Herwig, E.	Senior Operator	8130	4	51,037	1,400		4,011	6,555	16,481	983	288	80,755
Huppert, C.	Administrative Aide	8130	6	39,650	600		3,079	5,031	15,972	983	288	65,603
Knox, C.	Prin. Account Clerk*	8110	6	8,835	210		692	1,131				10,868
McGowan, D.	Admin. Assistant*	8110	6	8,410	120		653	1,066				10,249
	Mayor*	8110		15,000			1,148	1,875				18,023
Oxendine, A.	Laborer	8120	6	36,435	600		2,833	4,629	15,972	983	288	61,741
Scheffel, D.	Dispatcher*	8110	6	7,930	210		623	1,018				9,780
Schupp, M.	Superintendent*	8110		22,500			1,721	2,813				27,034
Steele, M.	HMEO	8120	6	39,650	1,050		3,114	5,088	15,972	983	288	66,144
Stoutenburg, M.	Sewer Foreman	8120	4	42,255	1,250		3,328	5,438	15,972	983	288	69,514
Swenson, R.	Civil Engineer*	8110		18,576			1,421	2,322				22,319
Terpening, R.	WWTP Operator	8130	3	41,294	1,250		3,255	5,318	15,972	983	288	68,360
Tuey, J.	Comptroller*	8110		21,536			1,648	2,692				25,876
Turck, J.	Maintenance Asst.	8120	6	39,650	1,800		3,171	5,181	7,349	319	134	57,604
Washington, L.	Laborer	8120	6	36,435	1,250		2,883	4,711	7,349	319	134	53,081
Wiley, E.	HMEO	8120	4	37,726	600		2,932	4,791	15,972	983	288	63,292
Williams, M. J.	HMEO	8120	6	39,650	1,400		3,140	5,131	15,972	983	288	66,565
Wiltshire, M.	Admin. Assistant*	8110	6	8,410	280		665	1,086				10,441
Winchell, A.	Senior Operator	8130	4	51,037	800		3,966	6,480	7,349	319	134	70,084
.103	Overtime					144,473	11,052	18,059				173,584
.105	Retirement Accum.						0					0
.109	Temp.Status Change					2,100	162	263				2,524
.110	Shift Differential					2,621	201	328				3,149
8110.111	Seasonal						0					0
8122.112	Part Time*				0		0	0				0
.118	Standby Pay					6,500	497	813				7,810
.835	Meal Allowance					2,075	159					2,234
.836	Tool Allowance					450	34					484
Total-Sewer				1,037,538	27,114	158,219	93,551	152,543	319,747	17,642	5,412	1,811,766

*Part General/Sewer Fund