

City of Kingston



2022 Recommended Budget

Steven T. Noble, Mayor

CITY OF KINGSTON
2022 RECOMMENDED BUDGET
TABLE OF CONTENTS

GENERAL FUND - Summaries

Overall Budget Summary and Tax Levy	6
Overall Budget Summary by Responsibility Center	7
Revenue Summary by Source	8
Appropriations Summary by Purpose	9
Appropriations Summary by Object	10
Constitutional Tax Limit Calculation	11

DEBT SERVICE 12

Debt Limit Calculation Summary	13
--------------------------------	----

GENERAL FUND - Departmental Budgets

General Government	15
Police Department	86
Fire Department	93
Building Department	98
Department of Public Works	105
Recreation	137

SEWER FUND 157

Allocated Salary Schedule	176
Grant Reimbursement Detail	177

**CITY OF KINGSTON
2022 RECOMMENDED BUDGET
INDEX**

Responsibility Center	Department/Title	Dept. #	Page
General Government	Arts and Cultural Affairs	A7010	64
	Assessment	A1355	29
	Auditor	A1320	23
	Bond Anticipation Notes	A9950	85
	Budget	A1340	26
	Building Maintenance	A1620	41
	Central Communications	A1650	42
	Central Data Processing	A1680	45
	Central Printing	A1670	44
	Central Purchasing	A1345	27
	City Clerk	A1410	33
	COBRA Insurance	A9089	79
	Common Council	A1010	15
	Community Development	A6989	58
	Comptroller	A1315	21
	Contingency	A1990	50
	Corporation Counsel	A1420	35
	Dental Insurance	A9189	80
	Engineer	A1440	39
	Expenses on Property Acquired for Taxes	A1364	32
	Grants Management	A6990	60
	Health and Wellness	A4010	53
	Heritage Area Commission	A8030	74
	Historian	A7510	67
	Hospital & Medical Insurance	A9060	78
	Housing Initiatives	A6995	62
	Human Rights	A8040	75
	Installment Purchase Debt	A9785	81
	Judgement & Claims	A1930	49
	Landmarks Commission	A7520	68
	Lighthouse	A7440	66
	Mayor	A1210	19
	Municipal Association Dues	A1920	48
	On Street Parking	A3320	51
	Off Street Parking	A5651	57
	Parking Violations	A1130	17
	Personnel/Civil Service	A1430	37
	Planning	A8020	72
	Registrar of Vital Statistics	A4020	55
	Rondout Landing Docks	A7562	70
	Shade Trees	A8560	76
Special Events	A7551	69	
Tax Advertising	A1362	31	
Tax Collection	A1330	24	
Transfer to Capital	A9905	84	
Transfer to Debt Service	A9901	82	
Transfer to Risk Retention	A9902	83	
Unallocated Insurance	A1910	47	
Unemployment Insurance	A9050	77	
Visitor Center	A7989	71	
Police	Control of Animals	A3510	90
	Police	A3120	86
	Training Center	A3123	89

**CITY OF KINGSTON
2022 RECOMMENDED BUDGET
INDEX**

Responsibility Center	Department/Title	Dept. #	Page
Fire	Examining Board	A3610	96
	Fire	A3410	93
Building	Building Code	A3620	98
	Demolition Unsafe Buildings	A3650	102
	Plumbing Code	A3621	100
	Zoning	A8010	103
Public Works	Administration	A1490	105
	Buildings and Grounds	A1625	109
	Bus Operations	A5630	123
	Carpentry Services	A1621	107
	Flood & Erosion Control	A8745	134
	Garage	A5132	119
	Landfill	A8163	129
	Maintenance of Streets	A5110	117
	Pike Plan	A8989	135
	Recycling	A8164	130
	Refuse & Garbage	A8160	125
	Safety Officer	A3989	115
	Snow & Ice Removal	A5142	121
	Solid Waste Management Facility	A8161	127
	Storm Sewers	A8140	124
	Street Cleaning	A8170	132
	Street Lighting	A5182	122
	Traffic Control	A3310	111
	Traffic Signals	A3311	113
Recreation	Administration	A7020	138
	Adult Recreation	A7620	155
	Beach & Swimming Pool	A7180	148
	Environmental Education & Sustainability	A7250	152
	Hodge Center	A7143	147
	Midtown Neighborhood Center	A7142	145
	Parks	A7110	140
	Playgrounds	A7140	142
	Program for Aging	A6772	137
	Rondout Neighborhood Center	A7141	143
	Stadium	A7210	149
	Youth Programs	A7310	154
	Zoo/Nature Center	A7240	150
Sewer	Administration	G8110	161
	Contingency	G1990	159
	Depreciation	G1994	160
	Hospital & Medical Insurance	G9060	171
	Industrial Pretreatment Program	G8122	167
	Installment Purchase Debt	G9785	172
	Judgement and Claims	G1930	158
	Pumping Stations	G8121	165
	Sanitary Sewers	G8120	163
	Transfer to Debt Service	G9901	173
	Transfers - BANS	G9950	174
	Wastewater Treatment Plant	G8130	168

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

	<u>2020 Adopted Budget</u>	<u>2021 Adopted Budget</u>	<u>2021 Budget As Modified</u>	<u>2022 Requested Budget</u>	<u>2022 Recommended Budget</u>	<u>2022 Adopted Budget</u>
Total Appropriations	\$44,464,333	\$43,120,685	\$45,227,891	\$48,278,293	\$46,681,768	
Total Estimated Revenues	25,313,936	24,109,791	26,025,888	26,503,813	27,127,629	
Appropriated Fund Balance	1,457,190	1,335,399	1,526,508		1,878,199	
App. Reserved Fund Balance						
Total Revenue	26,771,126	25,445,190	27,552,396	26,503,813	29,005,828	0
<u>Budgeted Amount Raised By Taxes</u>	17,693,207	17,675,495	17,675,495	21,774,480	17,675,940	0
<u>Less: Prorated Taxes</u>	(42,267)	(24,555)	(24,555)	(25,000)	(25,000)	
<u>City Tax Levy</u>	17,650,940	17,650,940	17,650,940	21,749,480	17,650,940	0
<u>Quota of County Charges</u>	6,413,483	6,741,972	6,741,972			
Total Amount to be Raised by Taxation	\$24,106,690	\$24,417,467	\$24,417,467			\$0
<u>City Tax Rates per \$1,000</u>						
Homestead	\$9.04	\$8.98	\$8.98		\$8.82	
Non-Homestead	\$14.30	\$14.24	\$14.24		\$14.11	
<u>Library Tax Rates per \$1,000</u>						
Homestead	\$0.45	\$0.45	\$0.45			
Non-Homestead	\$0.66	\$0.67	\$0.67			
Library Debt - Homestead	\$0.03	\$0.03	\$0.03			
Library Debt - Non-Homestead	\$0.05	\$0.05	\$0.05			
<u>County Tax Rates per \$1,000</u>						
	\$3.96	\$4.14	\$4.14			
<u>Combined Tax Rate:</u>						
Homestead	\$13.48	\$13.60	\$13.60			\$0.00
Non-Homestead	\$18.97	\$19.10	\$19.10			\$0.00
Taxable Assessed Value	1,630,350,022	1,639,611,452	1,639,611,452	1,661,856,625	1,661,856,625	

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

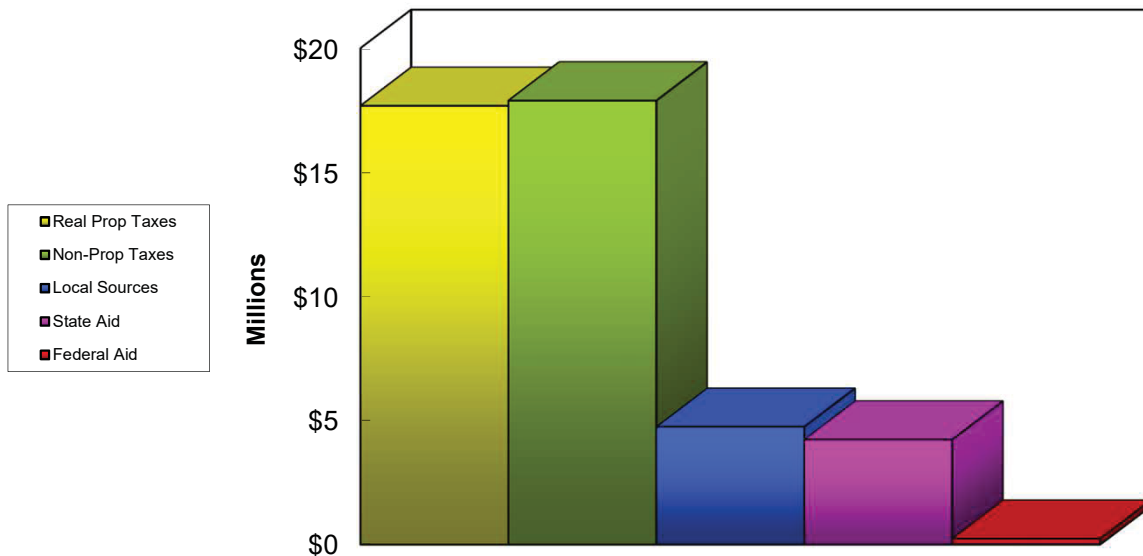
	2021 As Modified Revenue <u>Budget</u>	2021 As Modified Appropriation <u>Budget</u>	Net <u>Budget</u>	2022 Recommended Revenue <u>Budget</u>	2022 Recommended Appropriation <u>Budget</u>	Net <u>Budget</u>
General Government	\$22,981,787	\$14,891,805	-\$8,089,982	\$24,525,321	\$14,291,008	-\$10,234,313
Police Department	902,500	13,171,262	12,268,762	509,000	12,366,055	11,857,055
Fire Department	179,500	7,794,812	7,615,312	179,500	8,138,773	7,959,273
Building Department	808,000	982,480	174,480	815,000	1,304,431	489,431
Public Works Dept.	528,775	7,136,639	6,607,864	586,700	7,786,082	7,199,382
Recreation Department	<u>625,326</u>	<u>2,307,816</u>	<u>1,682,490</u>	<u>512,108</u>	<u>2,795,419</u>	<u>2,283,311</u>
Total	<u>\$26,025,888</u>	<u>\$46,284,814</u>	<u>\$20,258,926</u>	<u>\$27,127,629</u>	<u>\$46,681,768</u>	<u>\$19,554,139</u>
Amount to Be Raised By City Tax Levy			\$17,650,940			\$17,650,940
Prorated Taxes			<u>\$24,555</u>			<u>\$25,000</u>
Total Amount to Be Raised By Taxes			\$17,675,495			\$17,675,940
Appropriated Fund Balance			\$2,583,431			\$1,878,199
Appropriated Reserved Fund Balance			<u>0</u>			<u>0</u>
Total			<u>\$20,258,926</u>			<u>\$19,554,139</u>

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

	2020 Unaudited <u>Actual</u>	2021 Budget as <u>Modified</u>	2022 Budget as <u>Recommended</u>
<u>Local Sources:</u>			
Real Property Taxes	\$17,545,839	\$17,675,495	\$17,675,940
Non-Property Taxes	\$16,365,959	\$15,550,000	\$17,887,000
Other Local Sources	<u>\$4,763,347</u>	<u>\$6,406,720</u>	<u>\$4,760,389</u>
.1 & .2 Total Local Sources	\$38,675,145	\$39,632,215	\$40,323,329
.3 <u>State Aid</u>	\$4,206,129	\$3,843,111	\$4,244,175
.4 <u>Federal Aid</u>	\$163,406	\$226,057	\$236,065
.5 <u>Proceeds Long Term Debt</u>	\$0	\$0	\$0
Total Revenue	<u>\$43,044,680</u>	<u>\$43,701,383</u>	<u>\$44,803,569</u>

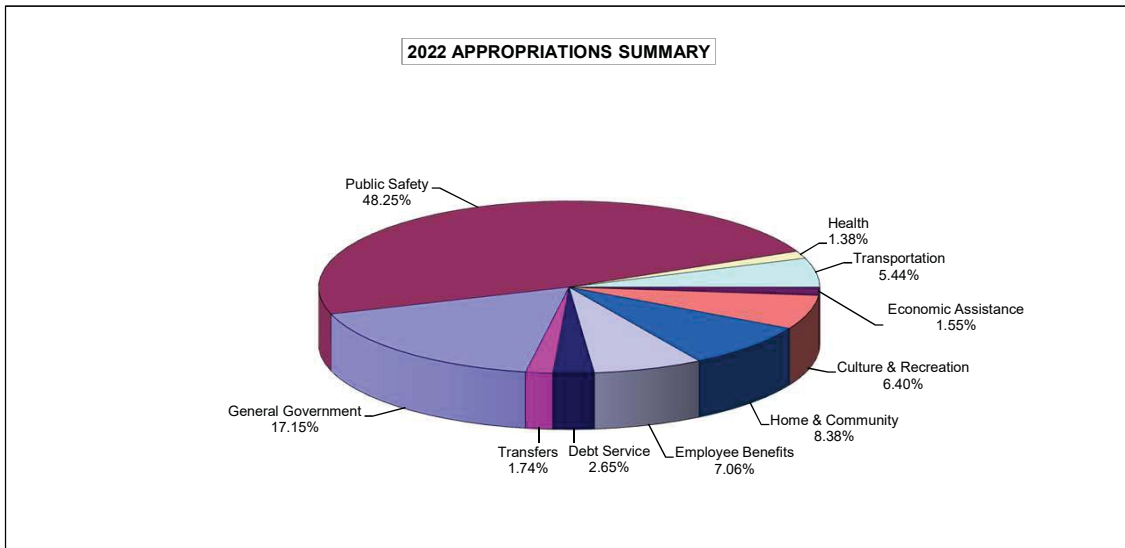
Note: 2022 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$25,000

2022 REVENUE SUMMARY



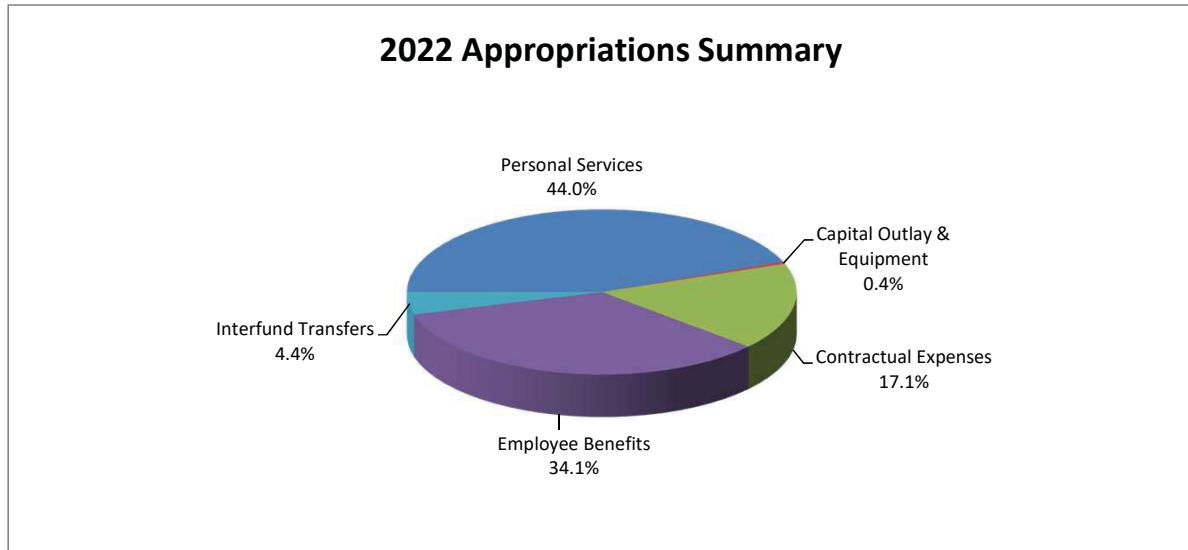
**CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY PURPOSE**

	2020 Unaudited Actual	2021 Budget As Modified	2022 Budget As Recommended	2022 Budget As Adopted	2022 % of Total
1XXX General Government	\$6,302,949	\$6,628,519	\$8,006,150		17.15%
3XXX Public Safety	21,102,707	22,592,862	22,522,303		48.25%
4XXX Health	152,009	371,600	644,135		1.38%
5XXX Transportation	1,983,144	2,282,900	2,538,132		5.44%
6XXX Economic Assistance	842,410	2,153,547	723,743		1.55%
7XXX Culture & Recreation	2,271,808	2,458,097	2,986,412		6.40%
8XXX Home & Community	3,684,645	4,176,866	3,912,995		8.38%
9XXX Employee Benefits	3,069,580	3,393,000	3,298,000		7.06%
Debt Service	1,431,793	1,345,876	1,235,852		2.65%
Transfers	599,988	881,547	814,046		1.74%
Total	<u>\$41,441,033</u>	<u>\$46,284,814</u>	<u>\$46,681,768</u>	<u>\$0</u>	<u>100.00%</u>



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

	2020 Unaudited <u>Actual</u>	2021 Budget As <u>Modified</u>	2022 Budget As <u>Recommended</u>	2022 Budget As <u>Adopted</u>
.1 Personal Services	\$18,720,666	\$19,020,337	\$20,539,090	
.2 & .3 Capital Outlay & Equipment	1,228,970	1,240,725	207,350	
.4 Contractual Expenses	5,891,161	8,559,454	7,963,236	
.8 Employee Benefits	13,568,455	15,236,875	15,922,194	
.9 Interfund Transfers	<u>2,031,781</u>	<u>2,227,423</u>	<u>2,049,898</u>	
Total	<u><u>\$41,441,033</u></u>	<u><u>\$46,284,814</u></u>	<u><u>\$46,681,768</u></u>	<u><u>\$0</u></u>



**CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION**

	2020 Adopted <u>Budget</u>	2021 Adopted <u>Budget</u>	2022 Recommended <u>Budget</u>
2% Limitation of 5 Year Average Full Assessed Valuation	<u>\$29,338,543</u>	<u>\$31,105,187</u>	<u>\$33,743,416</u>
Plus Exclusions:			
Debt Service	1,903,793	2,007,376	1,929,852
Judgement & Claims	200,000	100,000	100,000
Capital Expenditures	<u>755,050</u>	<u>122,265</u>	<u>207,350</u>
	<u>2,858,843</u>	<u>2,229,641</u>	<u>2,237,202</u>
Maximum Taxing Power	32,197,386	33,334,828	35,980,618
Net Amount to be Raised by City	<u>17,650,940</u>	<u>17,650,940</u>	<u>17,650,940</u>
Constitutional Tax Margin	<u><u>\$14,546,446</u></u>	<u><u>\$15,683,888</u></u>	<u><u>\$18,329,678</u></u>

**CITY OF KINGSTON
DEBT SERVICE FUND BUDGET**

	2020 Adopted <u>Budget</u>	2021 Adopted <u>Budget</u>	2022 Recommended <u>Budget</u>
<u>Appropriations:</u>			
V9710 Serial Bonds			
.6 Principal	\$1,965,238	\$1,890,238	\$1,818,000
.7 Interest	588,458	533,993	483,959
	<u>\$2,553,696</u>	<u>\$2,424,231</u>	<u>\$2,301,959</u>
V9730 Bond Anticipation Notes			
.6 Principal	\$480,000	\$920,000	\$1,089,000
.7 Interest	121,000	61,604	40,000
	<u>\$601,000</u>	<u>\$981,604</u>	<u>\$1,129,000</u>
 Total Appropriations	 <u>\$3,154,696</u>	 <u>\$3,405,835</u>	 <u>\$3,430,959</u>
<u>Revenues:</u>			
V5031 Interfund Transfers			
General	\$1,909,793	\$2,013,376	\$1,935,852
Sewer	1,244,903	1,392,459	1,495,107
	<u>\$3,154,696</u>	<u>\$3,405,835</u>	<u>\$3,430,959</u>
V9999 Appropriated Fund Bal.			
 Total Revenues	 <u>\$3,154,696</u>	 <u>\$3,405,835</u>	 <u>\$3,430,959</u>

**CITY OF KINGSTON
DEBT LIMIT CALCULATION SUMMARY
12/31/21**

**7% Limitation of 5 Year Average
Taxable Assessed Full Valuation** \$118,101,957

Projected Net Indebtedness:

Outstanding Serial Bonds	\$26,101,657	
Bond Anticipation Notes	\$29,206,686	
Short Term Notes	\$0	
Installment Purchase Debt	\$363,775	
Revenue Anticipation Notes	<u>\$0</u>	

Total Projected Outstanding Indebtedness \$55,672,118

Exclusions:

Water	\$21,275,949	
Sewer	<u>\$3,100,000</u>	

Total Exclusions \$24,375,949

Total Net Indebtedness \$31,296,169

Percentage Used 26.50%

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1010	COMMON COUNCIL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	92,500	92,500	92,500	92,500	92,500	
	SUBTOTAL: PERSONAL SERVICES	92,500	92,500	92,500	92,500	92,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	323	500	500	2,000	500	
405	CONTRACT UPDATE CODE BOOK	5,229	5,000	5,000	5,000	6,500	
421	TELEPHONE		500	500	500	500	
463	POSTAGE, FREIGHT, & EXPRESS	89	100	100	200	200	
464	ADVERTISING	1,906	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	7,547	8,600	8,600	10,200	10,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,075	7,076	7,076	7,076	7,076	
812	NYS RETIREMENT	3,827	13,875	13,875	12,025	12,025	
	SUBTOTAL: EMPLOYEE BENEFITS	10,902	20,951	20,951	19,101	19,101	0
TOTAL EXPENSE:COMMON COUNCIL		110,949	122,051	122,051	121,801	121,801	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1010-Com.Council					
Alderman at Large	1.00/1.00	11,000	11,000	11,000	
Majority Leader	1.00/1.00	9,500	9,500	9,500	
Minority Leader	0.00/0.00	0	0	0	
Alderman	8.00/8.00	72,000	72,000	72,000	
Page	1.00/1.00	0	0	0	
Total-1010	11.00/11.00	92,500	92,500	92,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1010-Com.Council											
	Alderman at Large		11,000			842	1,430				13,272
	Majority Leader		9,500			727	1,235				11,462
	Minority Leader		0			0	0				0
8	Alderman		72,000			5,508	9,360				86,868
Total-1010			92,500	0	0	7,076	12,025	0	0	0	111,601

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1130	PARKING VIOLATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	41,001	22,714	22,714	23,559	26,250	
SUBTOTAL: PERSONAL SERVICES		41,001	22,714	22,714	23,559	26,250	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,836	5,950	5,950	5,500	5,500	
412	DATA PROCESSING SUPPORT	26,893	35,000	35,000	45,000	45,000	
463	POSTAGE, FREIGHT, & EXPRESS	7,104	7,650	7,650	8,000	8,000	
SUBTOTAL: CONTRACTED EXPENSES		35,833	48,600	48,600	58,500	58,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,071	1,738	1,738	1,789	2,008	
812	NYS RETIREMENT	3,691	3,407	3,407	3,039	3,413	
821	HOSPITAL & MEDICAL	20,698	15,228	15,228	14,779	14,779	
822	DENTAL INSURANCE	292	366	366	366	366	
826	OPTICAL INSURANCE	294	124	124	124	124	
SUBTOTAL: EMPLOYEE BENEFITS		28,046	20,863	20,863	20,097	20,690	0
TOTAL EXPENSE: PARKING VIOLATIONS		104,880	92,177	92,177	102,156	105,440	0

REVENUES:							
1130	PARKING VIOLATIONS						
1289	PARKING VIOLATIONS	184,526	315,000	315,000	335,000	360,000	
1290	BOOT FEES	1,200	5,000	5,000	5,000	5,000	
1291	VIOLATION SURCHARGE	5,208	10,000	10,000	7,000	7,000	
2610	FEES & FORFEITED BAIL	(540)	0	0	0	0	
2680	INSURANCE RECOVERY	306	0	0	0	0	
TOTAL REVENUE: PARKING VIOLATIONS		190,700	330,000	330,000	347,000	372,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1130-Parking Viol. Sr. Account Clerk	0.50/0.50	22,714	23,559	26,250	
Total-1130	0.50/0.50	22,714	23,559	26,250	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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. Slovensky, E.	Sr.Account Clerk*		26,250			2,008	3,413	14,779	366	124	46,939
Total-1130			26,250	0	0	2,008	3,413	14,779	366	124	46,939

*Part 1130/1330

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1210	MAYOR'S OFFICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	102,053	105,657	105,657	193,657	199,500	
SUBTOTAL: PERSONAL SERVICES		102,053	105,657	105,657	193,657	199,500	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	0	1,000	1,000	
205	DATA PROCESSING EQUIPMENT	0	0	0	1,000	1,000	
SUBTOTAL: EQUIPMENT		0	0	0	2,000	2,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	44	350	350	350	350	
411	CONSULTANTS	12,000	0	0	0	0	
462	DUES, SEMINAR, ASSOC. FEES	540	600	600	1,200	1,200	
463	POSTAGE, FREIGHT, & EXPRESS	23	50	50	50	50	
472	CONTRACTED SERVICES	20,000	0	50,500	0	0	
476	MINOR OFFICE FURNITURE & EQUIP.	0	50	50	50	50	
485	GENERAL MATERIALS & SUPPLIES	154,656	200	200	200	200	
SUBTOTAL: CONTRACTED EXPENSES		187,263	1,250	51,750	1,850	1,850	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,863	8,083	8,083	14,815	15,262	
812	NYS RETIREMENT	13,722	15,849	15,849	29,049	25,935	
821	HOSPITAL & MEDICAL	12,689	15,360	15,360	44,787	44,787	
822	DENTAL INSURANCE	72	1,316	1,316	2,047	2,047	
826	OPTICAL INSURANCE	98	114	114	361	361	
SUBTOTAL: EMPLOYEE BENEFITS		34,444	40,722	40,722	91,059	88,392	0
TOTAL EXPENSE: MAYORS OFFICE		323,760	147,629	198,129	288,566	291,742	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1210-Mayor					
Mayor	0.80/0.80	64,000	72,000	72,000	
Secretary	1.00/1.00	41,657	41,657	47,500	
Chief of Staff	0.00/1.00	0	80,000	80,000	
Total-1210	1.80/2.80	105,657	193,657	199,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1210-Mayor											
Noble, S.	Mayor*		72,000			5,508	9,360	2,400	585		89,853
Verspoor, R.	Secretary		47,500			3,634	6,175	12,960	731	114	71,114
New Position	Chief of Staff		80,000			6,120	10,400	29,427	731	247	126,925
Total-1210			199,500	0	0	15,262	25,935	44,787	2,047	361	287,892

*Part 1210/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1315	COMPTROLLER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	245,806	258,699	258,699	285,136	304,650	
102	LONGEVITY PAY	3,648	3,535	4,085	4,783	4,783	
103	OVERTIME PAY	122	700	2,600	2,000	2,000	
105	RETIREMENT ACCUMULATION	13,430	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	263,005	262,934	265,384	291,919	311,433	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	1,000	1,000	2,000	2,000	
	SUBTOTAL: EQUIPMENT	0	1,000	1,000	2,000	2,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	4,549	3,825	3,825	4,000	4,000	
411	CONSULTANTS	2,485	4,950	4,950	16,650	11,650	
412	DATA PROCESSING SUPPORT	0	850	850	850	850	
414	EMPLOYEE TRAINING	0	500	500	500	500	
461	TRAVEL REIMBURSEMENT	0	300	300	300	300	
462	DUES, SEMINAR, ASSOC. FEES	225	800	800	1,250	1,250	
463	POSTAGE, FREIGHT, & EXPRESS	2,001	2,000	2,000	2,000	2,000	
471	SERVICE CONTRACTS	532	2,500	2,500	2,500	2,500	
472	CONTRACTED SERVICES	156	200	200	200	200	
	SUBTOTAL: CONTRACTED EXPENSES	9,949	15,925	15,925	28,250	23,250	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	19,398	20,114	20,114	22,276	23,825	
812	NYS RETIREMENT	36,935	39,440	39,440	37,855	40,486	
821	HOSPITAL & MEDICAL	79,552	84,807	84,807	87,070	87,070	
822	DENTAL INSURANCE	2,506	2,888	2,888	3,181	3,181	
826	OPTICAL INSURANCE	640	717	717	816	816	
	SUBTOTAL: EMPLOYEE BENEFITS	139,031	147,966	147,966	151,198	155,378	0
TOTAL EXPENSE:COMPTROLLER		411,985	427,825	430,275	473,367	492,061	0

REVENUES:							
1315	COMPTROLLER						
1001	REAL PROPERTY TAX REVENUE	17,545,839					
1081	OTHER PAY.IN LIEU OF TAX	434,943	425,000	425,000	397,000	397,000	
1090	INT. & PENALTY REAL PROP. TAX	550,788	450,000	450,000	450,000	450,000	
1110	SALES & USE TAX	14,637,515	13,865,000	13,865,000	16,100,000	16,250,000	
1130	UTILITY GROSS RECEIPT TAX	357,958	400,000	400,000	400,000	400,000	
1170	FRANCHISE TAX	384,754	410,000	410,000	390,000	390,000	
1230	TREASURERS FEES	133,550	125,000	125,000	135,000	135,000	
2000	EMPLOYEES 10% MEDICAL INS.	65,105	60,000	60,000	65,000	65,000	
2401	INTEREST & EARNINGS	39,162	50,000	50,000	25,000	25,000	
2610	FEES & FORFEITED BAIL	61,109	125,000	125,000	75,000	75,000	
2701	REFUND PRIOR YEAR EXPENSE	28,061	0	0	0	0	
2770	OTHER UNCLASSIFIED REVENUE	63,322	1,000	1,000	1,000	1,000	
3001	NYS REVENUE SHARING	3,069,151	2,455,320	2,455,320	3,069,151	3,069,151	
3005	MORTGAGE TAX STATE	567,998	385,000	385,000	525,000	585,000	
TOTAL REVENUE:COMPTROLLER		37,939,257	18,751,320	18,751,320	21,632,151	21,842,151	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1315-Comptroller					
Comptroller	0.75/0.75	94,279	96,400	96,400	
Prin. Acct. Clerk	0.80/0.80	50,887	50,887	52,000	
Sr. Account Clerk	1.90/1.90	87,913	89,977	99,750	
Finance & Parking Adm.	0.50/0.00	25,620	0	0	
Admin. Account Clerk	0.00/0.50	0	29,400	32,500	
Jr. Accountant	0.00/0.40	0	18,472	24,000	
Total-1315	3.95/4.35	258,699	285,136	304,650	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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*		96,400	1,350		7,478	12,707	22,070	548	185	140,739
Knox, C.	Prin. Acct. Clerk*		52,000	1,360		4,082	6,937	10,062	585	91	75,117
Massa, P.	Sr. Account Clerk***		21,000	360		1,634	2,777	5,159	292	46	31,268
DeCicco, W.	Sr. Account Clerk*		39,375	1,163		3,101	5,270	22,169	548	185	71,810
Bitonte, S.	Sr. Account Clerk*		39,375			3,012	5,119	1,125	548	86	49,265
Quesnell, D.	Admin. Account Clerk**		32,500	550		2,528	4,297	14,714	366	124	55,077
New Position	Jr. Accountant***		24,000			1,836	3,120	11,771	292	99	41,118
.103	Overtime				2,000	153	260				2,413
Total-1315			304,650	4,783	2,000	23,825	40,486	87,070	3,181	816	466,808

*Part 1315/G8110

**Part 1315/3320

***Part 1315/6990/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1320	AUDITOR						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	41,460	37,000	40,000	45,800	45,800	
SUBTOTAL: CONTRACTED EXPENSES		41,460	37,000	40,000	45,800	45,800	0
TOTAL EXPENSE:AUDITOR		41,460	37,000	40,000	45,800	45,800	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1330	TAX COLLECTION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	70,826	70,694	70,694	71,807	78,750	
102	LONGEVITY PAY	1,550	1,550	1,550	1,550	1,550	
103	OVERTIME PAY	0	0	1,900	1,500	1,500	
105	RETIREMENT ACCUMULATION						
111	SEASONAL EMPLOYEES	1,353	4,000	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	73,729	76,244	74,144	74,857	81,800	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,906	3,400	3,400	3,400	3,400	
412	DATA PROCESSING SUPPORT	3,678	5,100	5,100	5,100	5,100	
463	POSTAGE, FREIGHT, & EXPRESS	4,026	4,000	4,000	5,500	5,500	
	SUBTOTAL: CONTRACTED EXPENSES	10,610	12,500	12,500	14,000	14,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,343	5,833	5,833	5,692	6,258	
812	NYS RETIREMENT	9,944	10,837	10,837	9,673	10,634	
821	HOSPITAL & MEDICAL	35,206	45,684	45,684	44,337	44,337	
822	DENTAL INSURANCE	304	1,097	1,097	1,097	1,097	
826	OPTICAL INSURANCE	294	371	371	371	371	
	SUBTOTAL: EMPLOYEE BENEFITS	51,092	63,822	63,822	61,170	62,697	0
TOTAL EXPENSE:TAX COLLECTION		135,431	152,566	150,466	150,027	158,497	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1330-Tax Coll.					
Sr. Account Clerk	1.50/1.50	70,694	71,807	78,750	
Total-1330	1.50/1.50	70,694	71,807	78,750	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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.											
Ham, C.	Sr. Account Clerk		52,500	1,550		4,135	7,027	29,558	731	247	95,747
Slovensky, E.	Sr. Account Clerk*		26,250			2,008	3,413	14,779	366	124	46,939
	.103 Overtime				1,500	115	195				1,810
Total-1330			78,750	1,550	1,500	6,258	10,634	44,337	1,097	371	144,496

*Part 1330/1130

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1340	BUDGET						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	87	100	100	0	0	
SUBTOTAL: CONTRACTED EXPENSES		87	100	100	0	0	0
TOTAL EXPENSE:BUDGET		87	100	100	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1345	CENTRAL PURCHASING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	45,719	45,719	45,719	45,719	47,250	
102	LONGEVITY PAY	1,530	1,530	1,530	1,530	1,530	
103	OVERTIME	43	100	100	100	100	
	SUBTOTAL: PERSONAL SERVICES	47,292	47,349	47,349	47,349	48,880	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	894	340	340	500	500	
462	DUES, SEMINAR, ASSOC. FEES	50	150	150	150	150	
463	POSTAGE, FREIGHT, & EXPRESS	109	250	250	250	250	
464	ADVERTISING	183	250	250	250	250	
479	MINOR EQUIPMENT - OTHER	0	85	85	85	85	
	SUBTOTAL: CONTRACTED EXPENSES	1,236	1,075	1,075	1,235	1,235	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,522	3,622	3,622	3,622	3,739	
812	NYS RETIREMENT	7,308	7,102	7,102	6,155	6,354	
821	HOSPITAL & MEDICAL	11,144	11,502	11,502	11,608	11,608	
822	DENTAL INSURANCE	314	658	658	658	658	
826	OPTICAL INSURANCE	100	103	103	103	103	
	SUBTOTAL: EMPLOYEE BENEFITS	22,387	22,987	22,987	22,146	22,462	0
TOTAL EXPENSE:CENTRAL PURCHASING		70,915	71,411	71,411	70,730	72,577	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1345-Cent.Purch. Purchasing Asst.	0.90/0.90	45,719	45,719	47,250	
Total-1345	0.90/0.90	45,719	45,719	47,250	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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. .103	Purchasing Asst.* Overtime		47,250	1,530	100	3,732 8	6,341 13	11,608	658	103	71,222 121
Total-1345			47,250	1,530	100	3,739	6,354	11,608	658	103	71,342

*Part 1345/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1355	ASSESSMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	200,611	182,006	182,006	259,042	217,221	
102	LONGEVITY PAY	3,150	3,600	3,600	4,000	4,000	
103	OVERTIME PAY	0	720	720	1,000	1,000	
105	RETIREMENT ACCUMULATION	1,687	0	0	0	0	
109	TEMPORARY STATUS CHANGE	399	4,000	4,000	4,000	4,000	
112	PART TIME EMPLOYEES	0	20,222	20,222	0	0	
	SUBTOTAL: PERSONAL SERVICES	205,847	210,548	210,548	268,042	226,221	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,021	750	750	750	750	
	SUBTOTAL: EQUIPMENT	1,021	750	750	750	750	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,024	1,500	1,331	1,500	1,500	
411	CONSULTANTS	56,985	30,000	30,000	50,000	45,000	
412	DATA PROCESSING SUPPORT	6,094	6,400	6,569	6,750	6,750	
426	VEHICLE FUEL	24	135	135	100	100	
444	VEHICLE MAINTENANCE	0	180	180	150	150	
451	BOARD OF REVIEW EXPENSES	0	45	45	50	50	
461	TRAVEL REIMBURSEMENT	0	75	75	100	100	
462	DUES, SEMINAR, ASSOC. FEES	333	535	535	500	500	
463	POSTAGE, FREIGHT, & EXPRESS	507	475	475	500	500	
464	ADVERTISING	188	200	200	175	175	
	SUBTOTAL: CONTRACTED EXPENSES	65,154	39,545	39,545	59,825	54,825	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,331	16,107	16,107	20,505	17,306	
812	NYS RETIREMENT	34,499	30,571	30,571	34,845	29,409	
821	HOSPITAL & MEDICAL	88,749	71,071	71,071	130,286	86,145	
822	DENTAL INSURANCE	3,073	2,193	2,193	3,655	2,559	
826	OPTICAL INSURANCE	751	608	608	1,102	732	
	SUBTOTAL: EMPLOYEE BENEFITS	142,403	120,550	120,550	190,393	136,151	0
TOTAL EXPENSE:ASSESSMENT		414,425	371,393	371,393	519,010	417,947	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1355-Assessor					
Assessor	1.00/1.00	87,221	87,221	87,221	
Deputy Assessor	1.00/1.00	53,296	53,296	55,000	
Assessor Aide	1.00/1.00	41,489	41,489	47,500	
Data Collector	0.50/0.50	0	77,036	27,500	
Total-1355	3.50/3.50	182,006	259,042	217,221	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1355-Assessor											
Baker, D.	Assessor		87,221	1,350		6,776	11,514	29,427	731	247	137,266
Piazza, J.	Deputy Assessor		55,000	1,100		4,292	7,293	12,578	731	114	81,108
Wisner, K.	Assessor Aide		47,500	1,550		3,752	6,377	29,427	731	247	89,584
New Position	Data Collector		27,500			2,104	3,575	14,713	366	124	48,382
	.103 Overtime				1,000	77	130				1,207
	.109 Temp. Status Chg.				4,000	306	520				4,826
	.112 Part Time				0	0	0				0
Total-1355			217,221	4,000	5,000	17,306	29,409	86,145	2,559	732	362,372

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1362	TAX ADVERTISING						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	2,512	3,400	3,400	3,400	3,400	
SUBTOTAL: CONTRACTED EXPENSES		2,512	3,400	3,400	3,400	3,400	0
TOTAL EXPENSE:TAX ADVERTISING		2,512	3,400	3,400	3,400	3,400	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1364	EXP ON PROP ACQ FOR TAXES						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	50	200	200	200	200	
406	FILE CERTIF. & RECORD DEED	2,925	5,525	5,525	5,525	5,525	
408	DATA PROCESSING SUPPLIES	0	100	100	100	100	
422	ELECTRICITY	134	338	338	338	338	
464	ADVERTISING	0	2,550	2,550	2,550	2,550	
SUBTOTAL: CONTRACTED EXPENSES		3,109	8,713	8,713	8,713	8,713	0
TOTAL EXPENSE:PROP.ACQ.TAXES		3,109	8,713	8,713	8,713	8,713	0

REVENUES:							
1364	EXP ON PROP ACQ FOR TAXES						
1050	GAIN SALE OF OTHER PROPERTY	0	451,000	451,000	1,000	1,000	
2770	DEED FILING	5,200	4,000	4,000	4,000	4,000	
TOTAL REVENUE:PROP.ACQ.TAXES		5,200	455,000	455,000	5,000	5,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1410	CITY CLERK						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	105,628	105,628	130,228	141,743	154,185	
102	LONGEVITY PAY	1,550	1,550	1,550	1,550	1,550	
103	OVERTIME PAY	337	0	0	0	0	
105	RETIREMENT ACCUMULATION	395	0	0	0	0	
112	PART TIME EMPLOYEES	16,019	17,197	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	123,929	124,375	131,778	143,293	155,735	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	0	0	0	7,000	
	SUBTOTAL: EQUIPMENT	0	0	0	0	7,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,250	2,500	2,500	2,500	2,500	
408	DATA PROCESSING SUPPLIES	53	425	425	300	300	
411	CONSULTANTS	0	10,000	10,000	0	10,000	
461	TRAVEL REIMBURSEMENT	0	150	150	0	0	
462	DUES, SEMINAR, ASSOC. FEES	61	100	100	100	100	
463	POSTAGE, FREIGHT, & EXPRESS	797	510	510	600	600	
471	SERVICE CONTRACTS	388	0	0	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	4,549	13,685	13,685	3,500	13,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,236	9,515	10,079	10,962	11,914	
812	NYS RETIREMENT	15,448	18,656	19,766	18,628	20,246	
821	HOSPITAL & MEDICAL	54,765	59,976	77,196	88,412	88,412	
822	DENTAL INSURANCE	920	1,462	1,888	2,193	2,193	
826	OPTICAL INSURANCE	449	494	638	741	741	
	SUBTOTAL: EMPLOYEE BENEFITS	80,816	90,103	109,567	120,936	123,506	0
TOTAL EXPENSE: CITY CLERK		209,294	228,163	255,030	267,729	299,741	0

REVENUES:							
1410	CITY CLERK						
1255	CLERKS FEES	5,311	12,500	12,500	5,000	7,500	
2410	RENTAL OF REAL PROPERTY	0	300	300	300	300	
2530	GAMES OF CHANCE	20	10	10	20	20	
2540	BINGO LICENSES	198	900	900	0	500	
2543	MARRIAGE LICENSES	3,613	5,000	5,000	5,000	5,000	
2680	INSURANCE RECOVERY	6,985	0	0	0	0	
TOTAL REVENUE: CITY CLERK		16,126	18,710	18,710	10,320	13,320	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1410-City Clerk					
City Clerk	0.90/0.90	52,332	52,332	54,185	
Deputy Clerk	1.00/1.00	53,296	53,296	55,000	
Clerk - Bi-Lingual	0.00/1.00	0	36,115	45,000	
Total-1410	1.90/2.90	105,628	141,743	154,185	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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											
Tinti, E.	City Clerk*		54,185			4,145	7,044	29,558	731	247	95,911
Sills, D.	Deputy Clerk		55,000	1,550		4,326	7,352	29,427	731	247	98,633
Juarez-Barak, M.	Clerk - Bi-Lingual		45,000			3,443	5,850	29,427	731	247	84,698
.112	Part Time				0	0	0				0
Total-1410			154,185	1,550	0	11,914	20,246	88,412	2,193	741	279,241

*Part 1410/4020

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1420	CORPORATION COUNSEL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	230,858	231,260	231,260	149,279	152,705	
102	LONGEVITY PAY	2,700	3,600	3,600	1,800	1,800	
112	PART TIME EMPLOYEES	0	0	0	110,000	110,000	
117	VACATION PAYBACK	1,877	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	235,435	234,860	234,860	261,079	264,505	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	250	250	250	250	
403	BOOKS,LITERATURE,PERIODICALS	3,810	3,060	3,060	3,809	3,850	
411	CONSULTANTS	118,563	75,000	165,000	165,000	75,000	
419	COURT & WITNESS FEES	1,960	8,500	4,350	8,500	8,500	
462	DUES, SEMINAR, ASSOC. FEES	299	850	0	850	850	
463	POSTAGE, FREIGHT, & EXPRESS	78	850	850	850	850	
476	MINOR OFFICE EQUIPMENT	49	425	425	425	425	
	SUBTOTAL: CONTRACTED EXPENSES	124,759	88,935	173,935	179,684	89,725	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,597	17,967	17,967	19,973	20,235	
812	NYS RETIREMENT	36,210	35,229	35,229	33,940	34,386	
821	HOSPITAL & MEDICAL	84,597	88,560	88,560	58,854	58,854	
822	DENTAL INSURANCE	238	2,193	2,193	1,462	1,462	
826	OPTICAL INSURANCE	578	741	741	494	494	
	SUBTOTAL: EMPLOYEE BENEFITS	139,220	144,690	144,690	114,723	115,431	0
TOTAL EXPENSE:CORP.COUNSEL		499,414	468,485	553,485	555,486	469,661	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1420-Corp.Coun.					
Corp. Counsel	1.00/1.00	100,205	100,205	100,205	
Asst. Corp. Counsel	1.00/0.00	81,981	0	0	
Confiden. Secretary	1.00/1.00	49,074	49,074	52,500	
Total-1420	3.00/2.00	231,260	149,279	152,705	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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.											
Vacant	Corp. Counsel		100,205			7,666	13,027	29,427	731	247	151,302
Higgins, J.	Confiden. Secretary Part Time	.112	52,500	1,800	110,000	4,154 8,415	7,059 14,300	29,427	731	247	95,918 132,715
Total-1420			152,705	1,800	110,000	20,235	34,386	58,854	1,462	494	379,935

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1430	PERSONNEL/CIVIL SERVICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	139,008	149,586	149,586	157,519	167,000	
102	LONGEVITY PAY	2,250	2,700	2,700	3,600	3,600	
103	OVERTIME PAY	508	0	120	500	500	
112	PART TIME EMPLOYEES	0	0	1,500	2,000	2,000	
117	VACATION PAYBACK	2,253	0	0	2,494	2,494	
	SUBTOTAL: PERSONAL SERVICES	144,020	152,286	153,906	166,113	175,594	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	0	500	500	1,500	1,500	
402	OFFICE SUPPLIES	1,425	1,500	1,500	2,000	2,000	
451	APPOINTED OFFICIALS	194	770	190	0	0	
458	EXAM FEES	1,868	3,000	3,000	2,500	2,500	
461	TRAVEL REIMBURSEMENT	0	0	150	300	300	
462	DUES, SEMINAR, ASSOC. FEES	100	100	960	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	831	1,000	1,000	1,500	1,500	
464	ADVERTISING	0	250	0	5,000	2,500	
472	CONTRACTED SERVICES	0	225	1,125	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	4,418	7,345	8,425	16,300	13,800	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,691	11,650	11,650	12,708	13,433	
812	NYS RETIREMENT	17,241	22,843	22,843	21,595	22,827	
821	HOSPITAL & MEDICAL	86,317	89,496	89,496	88,412	88,412	
822	DENTAL INSURANCE	4,612	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	718	741	741	741	741	
	SUBTOTAL: EMPLOYEE BENEFITS	119,578	126,923	126,923	125,649	127,606	0
TOTAL EXPENSE:PERSONNEL/CIV.SERV.		268,015	286,554	289,254	308,062	317,000	0

REVENUES:							
1430	PERSONNEL/CIVIL SERVICE						
1260	COBRA 2%	297	220	220	250	250	
2116	CIVIL SERVICE EXAM FEES	2,590	10,000	10,000	7,000	7,000	
2220	CIVIL SERVICE CHG TO OTH GOV'T	83,207	65,000	65,000	75,000	75,000	
TOTAL REVENUE:PERSONNEL/CIV.SERV.		86,093	75,220	75,220	82,250	82,250	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1430-Civil Serv.					
Exec. Secretary	1.00/1.00	58,906	65,000	62,000	
Account Clerk	1.00/1.00	42,700	44,032	50,000	
Sr. Account Clerk	1.00/0.00	47,980	0	0	
Prin. Account Clerk	0.00/1.00	0	48,487	55,000	
Total-1430	3.00/3.00	149,586	157,519	167,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1430-Civil Serv.											
DeCicco, J.	Exec. Secretary		62,000	1,800		4,881	8,294	29,427	731	247	107,380
Johnson, E.	Account Clerk		50,000	900		3,894	6,617	29,558	731	247	91,947
Kimble, R.	Principal Account Clerk		55,000	900		4,276	7,267	29,427	731	247	97,848
.103	Overtime				500	38	65				603
.112	Part Time				2,000	153	260				2,413
.117	Vacation Buyback				2,494	191	324				3,009
Total-1430			167,000	3,600	4,994	13,433	22,827	88,412	2,193	741	303,200

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
1440	ENGINEER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	154,916	163,222	161,222	154,486	213,218	
102	LONGEVITY PAY	1,575	0	0	0	0	
103	OVERTIME PAY	859	6,000	6,000	6,000	3,000	
105	RETIREMENT ACCUMULATION	30,627	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	187,976	169,222	167,222	160,486	216,218	0
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	322	0	0	0	0	
211	OTHER EQUIPMENT	0	0	0	7,500	7,500	
	SUBTOTAL: EQUIPMENT	322	0	0	7,500	7,500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	35,343	0	0	0	0	
	SUBTOTAL: CAPITAL OUTLAY	35,343	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	675	600	600	900	600	
403	BOOKS,LITERATURE,PERIODICALS	212	250	250	400	400	
408	DATA PROCESSING SUPPLIES	65	0	0	1,500	1,500	
411	CONSULTANTS	0	5,000	7,800	18,000	10,000	
412	DATA PROCESSING SUPPORT	484	1,500	1,500	2,500	2,500	
414	EMPLOYEE TRAINING	0	600	600	1,200	1,200	
421	TELEPHONE	848	650	650	800	800	
426	VEHICLE FUEL	297	350	350	450	450	
441	MAINTENANCE OF EQUIPMENT	850	1,500	1,500	2,500	2,500	
444	VEHICLE MAINTENANCE	20	600	600	1,200	1,200	
461	TRAVEL REIMBURSEMENT	0	200	200	350	350	
462	DUES, SEMINAR, ASSOC. FEES	87	100	100	500	500	
463	POSTAGE, FREIGHT, & EXPRESS	514	400	400	550	550	
464	ADVERTISING	349	1,000	1,000	1,700	1,700	
472	CONTRACTED SERVICES	0	250	250	500	500	
476	MINOR OFFICE FURNITURE & EQUIP.	0	850	850	1,000	1,000	
479	MINOR EQUIPMENT - OTHER	140	200	200	300	300	
480	SAFETY EQUIPMENT	150	300	300	400	400	
485	GENERAL MATERIALS & SUPPLIES	424	300	300	600	600	
	SUBTOTAL: CONTRACTED EXPENSES	5,114	14,650	17,450	35,350	27,050	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,079	12,999	12,999	12,277	16,541	
812	NYS RETIREMENT	16,603	25,488	25,488	20,863	28,108	
821	HOSPITAL & MEDICAL	39,624	45,423	44,423	28,929	51,000	
822	DENTAL INSURANCE	1,687	1,864	1,864	1,681	2,230	
826	OPTICAL INSURANCE	431	391	391	369	554	
834	UNIFORM ALLOWANCE	339	400	400	400	400	
	SUBTOTAL: EMPLOYEE BENEFITS	72,762	86,565	85,565	64,519	98,833	0
TOTAL EXPENSE:ENGINEER		301,518	270,437	270,237	267,855	349,601	0
REVENUES:							
1440	ENGINEER						
2115	FEES & MISCELLANEOUS	3,062	500	500	0	0	
3389	NYS GRANT	18,103	27,262	27,262	0	9,033	
4589	FEDERAL ASSISTANCE	191	19,057	19,057	0	9,100	
TOTAL REVENUE:ENGINEER		21,356	46,819	46,819	0	18,133	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1440-Engineer					
Civil Engineer	0.80/0.80	81,968	81,968	81,968	
Engineering Tech.	0.75/1.50	38,430	41,199	90,000	
Environ. Specialist I	0.25/0.00	11,357	0	0	
Engineering Aide	0.75/0.00	32,166	31,319	0	
Project Manager	0.00/0.75	0	0	41,250	
Total-1440	2.55/3.05	163,921	154,486	213,218	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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											
Schultheis, J.	Civil Engineer*		81,968			6,271	10,656	10,062	585	198	109,739
Krupp, G.	Engineering Tech.*		45,000			3,443	5,850	9,434	548	86	64,360
New Position	Engineering Tech.*		45,000			3,443	5,850	9,434	548	86	64,360
New Position	Project Manager*		41,250			3,156	5,363	22,070	548	185	72,572
.103	Overtime				3,000	230	390				3,620
Total-1440			213,218	0	3,000	16,541	28,108	51,000	2,230	554	314,650

*Part 1440/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1620	BUILDING MAINTENANCE						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	0	0	0	450	450	
103	OVERTIME PAY	3,178	0	0	500	500	
110	SHIFT DIFFERENTIAL	1,847	2,000	2,000	2,000	2,000	
112	PART TIME EMPLOYEES	40,276	44,879	44,879	44,879	45,000	
	SUBTOTAL: PERSONAL SERVICES	45,300	46,879	46,879	47,829	47,950	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	187	500	500	500	500	
	SUBTOTAL: EQUIPMENT	187	500	500	500	500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	2,473	0	23,627	0	0	
	SUBTOTAL: CAPITAL OUTLAY	2,473	0	23,627	0	0	0
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	328	450	450	0	0	
411	CONSULTANTS	13,325	0	9,425	0	0	
422	ELECTRICITY	27,347	24,000	24,000	24,000	24,000	
423	NATURAL GAS	12,009	14,000	14,000	14,000	14,000	
442	MAINT. OF BLDG.-VOL. FIRE MUS.	2,490	2,550	2,550	100,000	2,550	
443	MAINTENANCE OF BUILDING	12,273	30,000	32,386	30,000	40,000	
471	SERVICE CONTRACTS	30,187	20,000	20,000	20,000	20,000	
472	CONTRACTED SERVICES	0	0	0	0	10,000	
485	GENERAL MATERIALS & SUPPLIES	1,443	1,500	1,500	1,500	1,500	
486	CLEANING & SANITATION SUPPLIES	2,117	3,000	3,000	4,000	4,000	
	SUBTOTAL: CONTRACTED EXPENSES	101,518	95,500	107,311	193,500	116,050	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,465	3,586	3,586	3,659	3,668	
812	NYS RETIREMENT	4,530	6,732	6,732	6,218	6,234	
834	UNIFORM ALLOWANCE	150	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	8,145	10,318	10,318	9,877	9,902	0
TOTAL EXPENSE:BUILDING MAINT.		157,624	153,197	188,635	251,706	174,402	0
REVENUES:							
1620	BUILDING MAINTENANCE						
2680	INSURANCE RECOVERY	6,900	0	0	0	0	
3389	NYS GRANT	0	0	23,627	0	0	
TOTAL REVENUE:BUILDING MAINT.		6,900	0	23,627	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1650	CENTRAL COMMUNICATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	47,702	48,096	48,096	48,096	52,500	
	SUBTOTAL: PERSONAL SERVICES	47,702	48,096	48,096	48,096	52,500	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	503	0	0	0	0	
	SUBTOTAL: EQUIPMENT	503	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	60	300	300	300	300	
462	DUES, SEMINAR, ASSOC. FEES	0	100	100	100	100	
463	POSTAGE, FREIGHT, & EXPRESS	7	50	50	50	50	
471	SERVICE CONTRACTS	35	1,000	1,000	2,000	250	
472	CONTRACTED SERVICES	1,246	1,000	1,000	5,000	4,000	
	SUBTOTAL: CONTRACTED EXPENSES	1,348	2,450	2,450	7,450	4,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,572	3,679	3,679	3,679	4,016	
812	NYS RETIREMENT	1,025	7,214	7,214	6,252	6,825	
821	HOSPITAL & MEDICAL	12,382	12,780	12,780	12,898	12,898	
822	DENTAL INSURANCE	212	731	731	731	731	
826	OPTICAL INSURANCE	237	114	114	114	114	
	SUBTOTAL: EMPLOYEE BENEFITS	17,428	24,518	24,518	23,674	24,584	0
TOTAL EXPENSE:CENTRAL COMM.		66,981	75,064	75,064	79,220	81,784	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1650-Communications					
Dir. Of Communications	1.00/1.00	48,096	48,096	52,500	
Total-1650	1.00/1.00	48,096	48,096	52,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1650-Communications											
Smith, S.	Dir. Of Communic.		52,500			4,016	6,825	12,898	731	114	77,084
Total-1650			52,500	0	0	4,016	6,825	12,898	731	114	77,084

**CITY OF KINGSTON
GENERAL FUND BUDGET
2022**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
1670	CENTRAL PRINTING						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,565	2,550	2,550	2,550	2,550	
463	POSTAGE, FREIGHT & EXPRESS	2,000	0	0	0	0	
471	SERVICE CONTRACTS	5,206	6,000	6,000	6,000	6,000	
473	EQUIPMENT RENTAL	9,774	12,000	12,000	12,000	12,000	
SUBTOTAL: CONTRACTED EXPENSES		18,545	20,550	20,550	20,550	20,550	0
TOTAL EXPENSE:CENTRAL PRINTING		18,545	20,550	20,550	20,550	20,550	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1680	CENTRAL DATA PROCESSING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	181,481	182,848	182,848	162,739	173,585	
102	LONGEVITY	2,115	2,115	2,115	1,080	1,080	
103	OVERTIME PAY	856	2,000	2,000	2,000	1,500	
117	VACATION PAYBACK	1,411	0	0	0	0	
118	STANDBY PAY	13,000	13,000	13,000	13,000	13,000	
	SUBTOTAL: PERSONAL SERVICES	198,863	199,963	199,963	178,819	189,165	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,439	3,000	3,000	6,000	6,000	
206	COMPUTER SOFTWARE	0	800	800	800	800	
211	OTHER EQUIPMENT	113,200	0	90,000	0	0	
	SUBTOTAL: EQUIPMENT	114,639	3,800	93,800	6,800	6,800	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	0	0	0	0	0	
402	OFFICE SUPPLIES	205	400	400	400	400	
408	DATA PROCESSING SUPPLIES	0	100	100	100	100	
421	TELEPHONE	16,029	22,500	22,500	22,500	22,500	
461	TRAVEL REIMBURSEMENT	27	200	200	500	500	
462	DUES, SEMINAR, ASSOC. FEES	0	0	0	2,500	2,500	
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	
471	SERVICE CONTRACTS	197,797	255,133	271,645	362,175	352,275	
	SUBTOTAL: CONTRACTED EXPENSES	214,058	278,433	294,945	388,275	378,375	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,907	15,298	15,298	13,681	14,472	
812	NYS RETIREMENT	26,811	29,994	29,994	23,246	24,591	
821	HOSPITAL & MEDICAL	65,913	68,688	68,688	63,031	63,031	
822	DENTAL INSURANCE	1,991	2,193	2,193	1,901	1,901	
826	OPTICAL INSURANCE	550	572	572	536	536	
	SUBTOTAL: EMPLOYEE BENEFITS	110,172	116,745	116,745	102,395	104,531	0
TOTAL EXPENSE:CENTR.DATA PROCESS.		637,732	598,941	705,453	676,289	678,871	0

REVENUES:							
1680	CENTRAL DATA PROCESSING						
2019	WATER DEPT. REIMBURSEMENT	45,000	45,000	45,000	45,000	55,000	
2021	KCLB REIMBURSEMENT	4,500	4,500	4,500	0	0	
2665	SALE OF USED EQUIPMENT	105	0	0	0	0	
TOTAL REVENUE:CENTR.DATA PROCESS.		49,605	49,500	49,500	45,000	55,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1680-Cent.Data Proc.					
Director of Info. Tech.	0.90/0.80	73,783	65,585	65,585	
Network Sup. Tech.	1.90/1.80	109,065	97,154	108,000	
Total-1680	2.80/2.60	182,848	162,739	173,585	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1680-Cent.Data Proc.											
McIntosh, K.	Director of IT*		65,585	1,080		5,100	8,666	23,542	585	198	104,755
DuFresne, P.	Network Sup.Tech.		60,000			4,590	7,800	29,427	731	247	102,795
Benicase, J.	Network Sup.Tech.*		48,000			3,672	6,240	10,062	585	91	68,650
.103	Overtime				1,500	115	195				1,810
.118	Standby Pay				13,000	996	1,690				15,686
Total-1680			173,585	1,080	14,500	14,472	24,591	63,031	1,901	536	293,696

*Part 1680/G8110

**CITY OF KINGSTON
GENERAL FUND BUDGET
2022**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1910	UNALLOCATED INSURANCE						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	0	0	25,000	0	0	
430	MULTIPERIL LIABILITY	772,051	770,000	770,000	835,000	835,000	
435	WORKMANS COMPENSATION	799,795	698,629	698,629	849,364	849,364	
438	DISABILITY INSURANCE	10,687	11,500	11,500	11,500	11,500	
439	EMPLOYEE ASSISTANCE PROGRAM	12,474	6,500	6,500	6,500	6,500	
	SUBTOTAL: CONTRACTED EXPENSES	1,595,007	1,486,629	1,511,629	1,702,364	1,702,364	0
	TOTAL EXPENSE:UNALLOCATED INS.	1,595,007	1,486,629	1,511,629	1,702,364	1,702,364	0

REVENUES:							
1910	UNALLOCATED INSURANCE						
2680	INSURANCE RECOVERY	4,057	0	0	0	0	
2890	TRANSFER FROM OTHER DEPT.	140,000	140,000	140,000	140,000	140,000	
	TOTAL REVENUE:UNALLOCATED INS.	144,057	140,000	140,000	140,000	140,000	0

**CITY OF KINGSTON
GENERAL FUND BUDGET
2022**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1920	MUNICIPAL ASSOC. DUES						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	6,318	6,268	6,268	6,268	6,268	
SUBTOTAL: CONTRACTED EXPENSES		6,318	6,268	6,268	6,268	6,268	0
TOTAL EXPENSE:MUNICIPAL ASSOC.DUES		6,318	6,268	6,268	6,268	6,268	0

**CITY OF KINGSTON
GENERAL FUND BUDGET
2022**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	84,807	100,000	100,000	200,000	100,000	
467	CERTIORARI ACTIONS	240	50,000	50,000	50,000	50,000	
SUBTOTAL: CONTRACTED EXPENSES		85,047	150,000	150,000	250,000	150,000	0
TOTAL EXPENSE: JUDGEMENT/CLAIMS		85,047	150,000	150,000	250,000	150,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	855,000	13,995	1,425,000	798,494	
SUBTOTAL: CONTRACTED EXPENSES		0	855,000	13,995	1,425,000	798,494	0
TOTAL EXPENSE:CONTINGENCY		0	855,000	13,995	1,425,000	798,494	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
3320	ON STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	81,240	109,131	109,131	115,260	127,500	
102	LONGEVITY PAY	1,725	900	1,450	1,450	1,450	
103	OVERTIME PAY	5,098	5,000	3,800	5,000	5,000	
105	RETIREMENT ACCUMULATION	0	0	200	0	0	
109	TEMPORARY STATUS CHANGE	58	0	0	0	0	
111	SEASONAL EMPLOYEES	0	5,000	5,000	0	0	
112	PART TIME EMPLOYEES	7,388	9,593	7,593	18,760	23,750	
118	STANDBY PAY	4,821	5,200	2,500	5,200	5,200	
	SUBTOTAL: PERSONAL SERVICES	100,330	134,824	129,674	145,670	162,900	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	1,704	2,125	2,125	3,000	3,000	
426	VEHICLE FUEL	1,194	2,125	2,125	2,800	2,800	
441	MAINTENANCE OF EQUIPMENT	2,383	10,000	10,000	10,000	8,000	
444	VEHICLE MAINTENANCE	607	1,275	1,275	2,000	2,000	
471	SERVICE CONTRACTS	2,106	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	7,995	18,025	18,025	20,300	18,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,772	10,314	10,314	11,144	12,462	
812	NYS RETIREMENT	14,817	19,474	19,474	18,937	21,177	
821	HOSPITAL & MEDICAL	36,870	30,540	30,540	30,612	30,612	
822	DENTAL INSURANCE	2,323	1,827	1,827	1,827	1,827	
826	OPTICAL INSURANCE	516	484	484	484	484	
834	UNIFORM ALLOWANCE	719	1,000	1,000	1,500	1,500	
835	MEAL ALLOWANCE	24	100	100	100	100	
	SUBTOTAL: EMPLOYEE BENEFITS	63,041	63,739	63,739	64,604	68,162	0
TOTAL EXPENSE:ON STREET PARKING		171,366	216,588	211,438	230,574	249,362	0
REVENUES:							
3320	ON STREET PARKING						
1740	ON STREET PARKING METERS	245,534	385,000	385,000	375,000	375,000	
2680	INSURANCE RECOVERY	769	0	0	0	0	
TOTAL REVENUE:ON STREET PARKING		246,303	385,000	385,000	375,000	375,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
3320-On St.Parking					
Prkg. Enf. Officer	1.00/1.00	42,987	44,207	47,500	
Prkg. Suppt Officer	1.00/1.00	40,524	41,653	47,500	
Finance & Parking Adm.	0.50/0.00	25,620	0	0	
Admin. Account Clerk	0.00/0.50	0	29,400	32,500	
Total-3320	2.50/2.50	109,131	115,260	127,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3320-On St.Parking											
Cable, D.	Prkg. Suppt Officer		47,500			3,634	6,175	12,898	731	114	71,052
Perry, V.	Prkg. Enf. Officer		47,500	900		3,703	6,292	3,000	731	247	62,373
Quesnell, D.	Admin. Account Clerk		32,500	550		2,528	4,297	14,714	365	123	55,075
	.103 Overtime				5,000	383	650				6,033
	.112 Part Time				23,750	1,817	3,088				28,654
	.118 Standby Pay				5,200	398	676				6,274
Total-3320			127,500	1,450	33,950	12,462	21,177	30,612	1,827	484	229,460

*Part 3320/1315

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
4010	HEALTH AND WELLNESS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	45,000	45,000	64,242	142,360	167,000	
	SUBTOTAL: PERSONAL SERVICES	45,000	45,000	64,242	142,360	167,000	0
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINAR, ASSOC. FEES	0	500	500	600	600	
463	POSTAGE, FREIGHT, & EXPRESS	2	100	100	100	100	
472	CONTRACTED SERVICES	1,299	3,000	175,000	264,000	204,000	
485	GENERAL MATERIALS & SUPPLIES	1,353	5,000	6,000	47,929	48,738	
	SUBTOTAL: CONTRACTED EXPENSES	2,653	8,600	181,600	312,629	253,438	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,673	3,443	4,915	10,891	12,776	
812	NYS RETIREMENT	3,341	6,750	9,636	18,507	21,710	
821	HOSPITAL & MEDICAL	3,000	3,000	15,316	88,281	88,281	
822	DENTAL INSURANCE	815	731	1,069	2,193	2,193	
826	OPTICAL INSURANCE	226	247	350	741	741	
	SUBTOTAL: EMPLOYEE BENEFITS	11,055	14,171	31,286	120,613	125,701	0
TOTAL EXPENSE:HEALTH & WELLNESS		58,708	67,771	277,128	575,602	546,139	0
REVENUES:							
4010	HEALTH AND WELLNESS						
2705	GRANTS	59,128	67,771	67,771	150,000	150,000	
3389	NYS GRANT	0	0	209,357	375,000	315,000	
TOTAL REVENUE:HEALTH & WELLNESS		59,128	67,771	277,128	525,000	465,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
4010 Health/Wellness					
Director	1.00/1.00	45,000	50,000	57,000	
Project Manager	0.00/2.00	0	92,360	110,000	
Total-4010	1.00/3.00	45,000	142,360	167,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
4010 Health/Wellness											
Flynn, E.	Director		57,000			4,361	7,410	29,427	731	247	99,176
New Position	Project Manager		55,000			4,208	7,150	29,427	731	247	96,763
New Position	Project Manager		55,000			4,208	7,150	29,427	731	247	96,763
Total-4010			167,000	0	0	12,776	21,710	88,281	2,193	741	292,701

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2020	BUDGET 2021	REVISED BUDGET 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
EXPENSES:							
4020	REGISTRAR OF VITAL STATISTICS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	47,468	48,802	48,802	50,022	53,315	
102	LONGEVITY	900	900	900	900	900	
	SUBTOTAL: PERSONAL SERVICES	48,368	49,702	49,702	50,922	54,215	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,501	1,500	2,265	1,500	1,500	
463	POSTAGE, FREIGHT, & EXPRESS	681	750	750	681	681	
	SUBTOTAL: CONTRACTED EXPENSES	2,182	2,250	3,015	2,181	2,181	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,526	3,802	3,802	3,896	4,147	
812	NYS RETIREMENT	7,151	7,455	7,455	6,620	7,048	
821	HOSPITAL & MEDICAL	31,552	29,520	29,520	29,427	29,427	
822	DENTAL INSURANCE	261	731	731	731	731	
826	OPTICAL INSURANCE	261	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	42,752	41,755	41,755	40,921	41,600	0
TOTAL EXPENSE:REGISTRAR VITAL STAT.		93,301	93,707	94,472	94,024	97,996	0

REVENUES:							
4020	REGISTRAR OF VITAL STATISTICS						
1603	APPLICANT FEES	43,309	60,000	60,000	60,000	60,000	
TOTAL REVENUE:REGISTRAR VITAL STAT.		43,309	60,000	60,000	60,000	60,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
4020-Registrar					
Registrar	0.10/0.10	5,815	5,815	5,815	
Deputy Registrar	1.00/1.00	42,987	44,207	47,500	
	1.10/1.10	48,802	50,022	53,315	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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											
Tinti, E.	Registrar*		5,815			445	756				7,015
Mesches, S.	Deputy Registrar		47,500	900		3,703	6,292	29,427	731	247	88,800
Total-4020			53,315	900	0	4,147	7,048	29,427	731	247	95,815

*Part 4020/1410

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
5651	OFF STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	10,376	0	300	0	0	
102	LONGEVITY PAY	275	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	10,651	0	300	0	0	0
<u>CONTRACTED EXPENSES</u>							
412	DATA PROCESSING SUPPORT	8,445	4,200	4,200	4,200	4,200	
441	MAINTENANCE OF EQUIPMENT	0	2,000	3,500	3,500	3,500	
471	SERVICE CONTRACTS	4,673	8,600	8,600	8,600	8,600	
472	CONTRACTED SERVICES						
	SUBTOTAL: CONTRACTED EXPENSES	13,117	14,800	16,300	16,300	16,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	784	0	0	0	0	
812	NYS RETIREMENT	2,366	0	0	0	0	
821	HOSPITAL & MEDICAL	7,163	0	0	0	0	
822	DENTAL INSURANCE	20	0	0	0	0	
826	OPTICAL INSURANCE	62	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	10,394	0	0	0	0	0
TOTAL EXPENSE:OFF STREET PARKING		34,162	14,800	16,600	16,300	16,300	0
REVENUES:							
5651	OFF STREET PARKING						
1720	PARKING LOTS	63,603	90,000	90,000	90,000	90,000	
3389	NYS GRANT	98	0	0	0	0	
TOTAL REVENUE:OFF STREET PARKING		63,700	90,000	90,000	90,000	90,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
6989	COMMUNITY DEVELOPMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	310,647	171,332	171,332	172,459	178,101	
102	LONGEVITY PAY	2,938	2,700	2,700	2,900	2,900	
103	OVERTIME PAY	0	1,000	1,000	1,000	1,000	
105	RETIREMENT ACCUMULATION	31,173	0	0	0	0	
117	VACATION PAYBACK	2,509	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	347,268	175,032	175,032	176,359	182,001	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	250	250	1,500	1,500	
	SUBTOTAL: EQUIPMENT	0	250	250	1,500	1,500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	51,125	0	83,188	0	0	
	SUBTOTAL: CAPITAL OUTLAY	51,125	0	83,188	0	0	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	1,856	0	0			
461	TRAVEL REIMBURSEMENT	112	300	200	300	300	
462	DUES, SEMINAR, ASSOC. FEES	225	650	0	650	650	
463	POSTAGE, FREIGHT, & EXPRESS	293	400	400	400	400	
464	ADVERTISING	215	500	1,050	650	650	
472	CONTRACTED SERVICES	16,667	10,000	10,080	60,000	10,000	
485	GENERAL MATERIALS & SUPPLIES	361	400	520	650	650	
	SUBTOTAL: CONTRACTED EXPENSES	19,730	12,250	12,250	62,650	12,650	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	25,741	13,390	13,390	13,491	13,923	
812	NYS RETIREMENT	35,430	26,255	26,255	22,927	23,660	
821	HOSPITAL & MEDICAL	122,633	73,692	73,692	72,014	72,014	
822	DENTAL INSURANCE	4,688	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	1,172	608	608	608	608	
	SUBTOTAL: EMPLOYEE BENEFITS	189,663	116,138	116,138	111,233	112,398	0
TOTAL EXPENSE:COMMUNITY DEV.		607,785	303,670	386,858	351,742	308,549	0

REVENUES:							
6989	COMMUNITY DEVELOPMENT						
2014	KLDC REIMBURSEMENT	40,909	26,913	26,913	26,913	26,913	
2020	CDBG REIMBURSEMENT	163,947	171,500	171,500	145,000	145,000	
2021	KCLB REIMBURSEMENT	227,793	0	0	0	0	
2705	GRANTS	1,856	0	0	0	0	
3389	NYS GRANT	190,268	0	50,350	0	0	
TOTAL REVENUE:COMMUNITY DEV.		624,773	198,413	248,763	171,913	171,913	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
6989-Community. Dev.					
Director, OECD	1.00/1.00	65,601	65,601	65,601	
Admin. Assistant	1.00/1.00	50,799	50,799	52,500	
Rehab. Specialist	1.00/1.00	54,932	56,059	60,000	
Total-6989	3.00/3.00	171,332	172,459	178,101	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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-Community. Dev.											
Bruck, A.	Director, OECD		65,601	1,800		5,156	8,762	12,898	731	114	95,062
Peterson, A.	Admin. Assistant		52,500	1,100		4,100	6,968	29,558	731	247	95,204
Puentes, A.	Rehab.Specialist		60,000			4,590	7,800	29,558	731	247	102,926
.103	Overtime				1,000	77	130				1,207
Total-6989			178,101	2,900	1,000	13,923	23,660	72,014	2,193	608	294,399

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
6990	GRANTS MANAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	140,892	143,576	143,576	269,082	184,250	
102	LONGEVITY PAY	0	900	900	1,350	450	
103	OVERTIME PAY	242	0	6,000	6,000	6,000	
	SUBTOTAL: PERSONAL SERVICES	141,134	144,476	150,476	276,432	190,700	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	0	2,000	1,000	
205	DATA PROCESSING EQUIPMENT	835	0	0	3,000	1,000	
	SUBTOTAL: EQUIPMENT	835	0	0	5,000	2,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	37	500	558	500	500	
411	CONSULTANTS	638	0	125,000	15,000	7,500	
414	EMPLOYEE TRAINING	0	0	0	2,000	1,500	
461	TRAVEL REIMBURSEMENT	0	0	0	1,800	1,800	
462	DUES, SEMINAR, ASSOC. FEES	0	0	0	400	400	
463	POSTAGE, FREIGHT, & EXPRESS	129	100	100	100	100	
464	ADVERTISING	0	200	200	400	400	
480	SAFETY EQUIPMENT	0	0	0	600	0	
485	GENERAL MATERIALS & SUPPLIES	0	0	0	150	150	
	SUBTOTAL: CONTRACTED EXPENSES	804	800	125,858	20,950	12,350	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,396	11,052	11,052	20,688	14,130	
812	NYS RETIREMENT	14,632	21,671	21,671	35,936	24,011	
821	HOSPITAL & MEDICAL	63,493	65,430	65,430	124,157	77,074	
822	DENTAL INSURANCE	2,285	1,828	1,828	3,290	2,120	
826	OPTICAL INSURANCE	536	551	551	1,045	650	
	SUBTOTAL: EMPLOYEE BENEFITS	91,340	100,532	100,532	185,116	117,985	0
TOTAL EXPENSE:GRANTS MGMT		234,113	245,808	376,866	487,498	323,035	0

REVENUES:							
6990	GRANTS MANAGEMENT						
3389	NYS GRANT	6,261	21,250	21,250	0	0	
4089	AMERICAN RESCUE PLAN GRANT	0	0	105,000	0	168,265	
4589	FEDERAL ASSISTANCE	0	2,000	2,000	0	0	
TOTAL REVENUE:GRANTS MGMT		6,261	23,250	128,250	0	168,265	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
6990-Grants Mgmt.					
Dir. of Grants Mgmt.	1.00/1.00	65,264	90,000	74,000	
Grants Manager	1.00/1.00	54,932	57,672	60,000	
Sr. Account Clerk	0.50/0.50	23,380	23,990	26,250	
TBD	0.00/0.00	0	51,240	0	
Project Manager	0.00/0.00	0	46,180	0	
Jr. Accountant	0.00/0.40	0	0	24,000	
Total-6990	2.50/2.90	143,576	269,082	184,250	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6990-Grants Mgmt.											
Devitt-Frank, R.	Dir. Grants Mgmt.		74,000			5,661	9,620	29,427	731	247	119,686
Vacant	Grants Manager		60,000			4,590	7,800	29,427	731	247	102,795
Massa, P.	Sr. Account Clerk**		26,250	450		2,043	3,471	6,449	366	57	39,085
New Position	Jr. Accountant**		24,000			1,836	3,120	11,771	292	99	41,118
Total-6990			184,250	450	0	14,130	24,011	77,074	2,120	650	302,684

**Part 6990/1315/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
6995	HOUSING INITIATIVES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY		109,298	88,312	65,000	65,000	
112	PART TIME EMPLOYEES		23,090	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	0	132,388	88,312	65,000	65,000	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT		0	3,000	0	0	
	SUBTOTAL: EQUIPMENT	0	0	3,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
463	POSTAGE, FREIGHT & EXPRESS		0	0	150	150	
471	SERVICE CONTRACTS		0	0	500	500	
472	CONTRACTED SERVICES		78,250	1,248,250	0	0	
485	GENERAL MATERIALS & SUPPLIES		0	0	150	150	
	SUBTOTAL: CONTRACTED EXPENSES	0	78,250	1,248,250	800	800	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY		10,128	6,540	4,973	4,973	
812	NYS RETIREMENT		19,858	12,823	8,450	8,450	
821	HOSPITAL & MEDICAL		32,520	22,123	3,000	3,000	
822	DENTAL INSURANCE		1,462	1,097	731	731	
826	OPTICAL INSURANCE		494	370	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	0	64,462	42,953	17,401	17,401	0
TOTAL EXPENSE:HOUSING INITIATIVES		0	275,100	1,382,515	83,201	83,201	0

REVENUES:							
6995	HOUSING INITIATIVES						
2021	KCLB REIMBURSEMENT		84,265	0	0	0	
2070	CONT. FROM PRIVATE AGENCY		106,570	1,103,250	20,000	20,000	
3389	NYS GRANT		0	195,000	0	0	
TOTAL REVENUE:HOUSING INITIATIVES		0	190,835	1,298,250	20,000	20,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
6995-Housing Init.					
Dir. of Housing Initiat.	1.00/1.00	65,000	65,000	65,000	
Sr. Account Clerk	1.00/0.00	44,298	0	0	
Total-6995	2.00/1.00	109,298	65,000	65,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6995-Housing Init.											
Corte, K.	Dir. of Housing Init.		65,000			4,973	8,450	3,000	731	247	82,401
Total-6995			65,000	0	0	4,973	8,450	3,000	731	247	82,401

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7010	ARTS AND CULTURAL AFFAIRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	43,643	43,500	43,500	43,500	52,500	
117	VACATION PAYBACK	1,664	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	45,306	43,500	43,500	43,500	52,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	290	400	400	300	300	
411	CONSULTANTS	37,550	0	39,800	0	0	
459	MARKETING	524	1,000	1,000	1,000	1,000	
462	DUES, SEMINAR, ASSOC. FEES	0	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	
472	CONTRACTED SERVICES	135	3,000	3,000	3,000	3,000	
485	GENERAL MATERIALS & SUPPLIES	691	2,000	2,000	2,500	2,500	
496	BIENNIAL AWARD	0	0	0	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	39,189	7,500	47,300	9,900	9,900	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,359	3,328	3,328	3,328	4,016	
812	NYS RETIREMENT	0	6,525	6,525	5,655	6,825	
821	HOSPITAL & MEDICAL	12,382	12,780	12,780	29,427	29,427	
822	DENTAL INSURANCE	149	731	731	731	731	
826	OPTICAL INSURANCE	108	114	114	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	15,998	23,478	23,478	39,388	41,246	0
TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS		100,493	74,478	114,278	92,788	103,646	0

REVENUES:							
7010	ARTS AND CULTURAL AFFAIRS						
2705	GRANTS	82,467	57,500	57,500	0	103,647	
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		82,467	57,500	57,500	0	103,647	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
7010-Arts & Cultural Director	1.00/1.00	43,500	43,500	52,500	
Total-7010	1.00/1.00	43,500	43,500	52,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7010-Arts & Cultural Vacant	Director		52,500			4,016	6,825	29,427	731	247	93,746
Total-7010			52,500	0	0	4,016	6,825	29,427	731	247	93,746

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7440	LIGHTHOUSE						
<u>CONTRACTED EXPENSES</u>							
487	CONST. MATERIALS & SUPPLIES	0	1,000	1,000	5,000	4,000	
SUBTOTAL: CONTRACTED EXPENSES		0	1,000	1,000	5,000	4,000	0
TOTAL EXPENSE:LIGHTHOUSE		0	1,000	1,000	5,000	4,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
7510	HISTORIAN						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	0	0	0	500	500	
472	CONTRACTED SERVICES	638	750	750	750	750	
	SUBTOTAL: CONTRACTED EXPENSES	638	750	750	1,250	1,250	0
	TOTAL EXPENSE:HISTORIAN	638	750	750	1,250	1,250	0

**CITY OF KINGSTON
GENERAL FUND BUDGET
2022**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7520	LANDMARK COMM.						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	190	255	255	255	255	
411	CONSULTANTS	0	0	0	27,017	18,700	
463	POSTAGE, FREIGHT & EXPRESS	0	90	90	90	90	
464	ADVERTISING	315	200	200	200	200	
472	CONTRACTED SERVICES	0	0	0	0	30,000	
485	GENERAL MATERIALS & SUPPLIES	110	635	435	635	635	
SUBTOTAL: CONTRACTED EXPENSES		615	1,180	980	28,197	49,880	0
TOTAL EXPENSE:LANDMARK COMM.		615	1,180	980	28,197	49,880	0

REVENUES:							
7520	LANDMARK COMM.						
2115	FEES AND MISCELLANEOUS	1,200	1,200	1,200	2,400	2,400	
3389	NYS GRANT	0	0	0	27,017	27,017	
4589	FEDERAL GRANT	0	0	0	0	50,000	
TOTAL REVENUE:LANDMARK COMM.		1,200	1,200	1,200	29,417	79,417	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7551	SPECIAL EVENTS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	2,100	2,100	7,100	3,000	
SUBTOTAL: PERSONAL SERVICES		0	2,100	2,100	7,100	3,000	0
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	1,000	1,000	1,000	5,000	
479	MINOR EQUIPMENT	0	0	0	0	1,000	
485	GENERAL MATERIALS & SUPPLIES	0	3,400	3,400	3,400	3,400	
487	CONST. MATERIALS & SUPPLIES	19	1,275	1,275	1,275	1,275	
495	MEMORIAL DAY PARADE	4,693	8,000	8,000	8,000	8,000	
SUBTOTAL: CONTRACTED EXPENSES		4,712	13,675	13,675	13,675	18,675	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	161	161	543	230	
812	NYS RETIREMENT	0	315	315	923	390	
SUBTOTAL: EMPLOYEE BENEFITS		0	476	476	1,466	620	0
TOTAL EXPENSE:SPECIAL EVENTS		4,712	16,251	16,251	22,241	22,295	0

REVENUES:							
7551	SPECIAL EVENTS						
2710	FESTIVAL & EVENT REIMB.	2,675	20,000	20,000	20,000	30,000	
TOTAL REVENUE:SPECIAL EVENTS		2,675	20,000	20,000	20,000	30,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7562	RONDOUT DOCK FACILITIES						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	7,628	11,900	11,900	12,000	10,500	
425	WATER	328	255	255	255	255	
474	REAL PROPERTY LEASE	5,125	5,125	5,125	5,125	5,125	
487	CONSTR. MATERIALS & SUPPLIES	1,623	850	2,850	2,000	3,000	
SUBTOTAL: CONTRACTED EXPENSES		14,703	18,130	20,130	19,380	18,880	0
TOTAL EXPENSE:RONDOUT DOCK		14,703	18,130	20,130	19,380	18,880	0

REVENUES:							
7562	RONDOUT DOCK FACILITIES						
2027	SEASONAL LEASE (D)	24,822	26,500	26,500	26,500	26,500	
TOTAL REVENUE:RONDOUT DOCK		24,822	26,500	26,500	26,500	26,500	0

**CITY OF KINGSTON
GENERAL FUND BUDGET
2022**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
7989	VISITOR CENTER						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	1,470	1,000	1,000	1,000	0	
423	NATURAL GAS	1,998	1,000	1,000	1,000	0	
443	MAINTENANCE OF BUILDING	0	1,000	1,000	1,000	0	
471	SERVICE CONTRACTS	5,748	1,200	1,200	1,200	0	
SUBTOTAL: CONTRACTED EXPENSES		9,216	4,200	4,200	4,200	0	0
TOTAL EXPENSE:VISITOR CENTER		9,216	4,200	4,200	4,200	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8020	PLANNING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	170,389	169,616	169,616	210,059	177,110	
102	LONGEVITY PAY	5,850	5,850	5,850	5,850	5,850	
103	OVERTIME PAY	202	1,200	2,800	2,800	2,800	
105	RETIREMENT ACCUMULATION	0	0	2,554	0	0	
112	PART TIME EMPLOYEES	19,130	20,786	18,232	0	23,750	
117	VACATION PAYBACK	2,854	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	198,425	197,452	199,052	218,709	209,510	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	350	350	350	0	
205	DATA PROCESSING EQUIPMENT	495	600	600	1,700	1,700	
206	COMPUTER SOFTWARE	0	135	135	135	0	
	SUBTOTAL: EQUIPMENT	495	1,085	1,085	2,185	1,700	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	380	450	450	450	450	
403	BOOKS,LITERATURE,PERIODICALS	600	400	400	400	400	
404	MISCELLANEOUS	9	90	90	90	90	
408	DATA PROCESSING SUPPLIES	221	618	418	600	600	
411	CONSULTANTS	5,936	12,000	510,394	10,000	10,000	
462	DUES, SEMINAR, ASSOC. FEES	185	300	300	400	400	
463	POSTAGE, FREIGHT, & EXPRESS	268	400	400	300	300	
464	ADVERTISING	485	650	650	650	650	
471	SERVICE CONTRACTS	35	100	100	100	100	
476	MINOR OFFICE FURNITURE & EQUIP.	52	100	100	100	585	
	SUBTOTAL: CONTRACTED EXPENSES	8,171	15,108	513,302	13,090	13,575	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,188	15,105	15,105	16,731	16,028	
812	NYS RETIREMENT	28,494	29,618	29,618	28,432	27,236	
821	HOSPITAL & MEDICAL	44,033	45,300	45,300	74,752	45,325	
822	DENTAL INSURANCE	1,652	2,193	2,193	2,924	2,193	
826	OPTICAL INSURANCE	586	361	361	855	608	
	SUBTOTAL: EMPLOYEE BENEFITS	89,953	92,577	92,577	123,694	91,390	0
TOTAL EXPENSE:PLANNING		297,044	306,222	806,016	357,678	316,175	0

REVENUES:							
8020	PLANNING						
2115	FEES & MISCELLANEOUS	36,876	50,000	50,000	50,000	50,000	
2684	DEVELOPER REIMBURSEMENT	0	10,000	10,000	10,000	7,125	
3389	NYS GRANT	25	0	0	0	4,000	
4589	FEDERAL ASSISTANCE	226	0	0	0	7,100	
TOTAL REVENUE:PLANNING		37,128	60,000	60,000	60,000	61,125	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
8020-Planning					
City Planner	1.00/1.00	74,610	74,610	74,610	
Assistant Planner	1.00/1.00	50,799	50,799	55,000	
Senior Clerk	1.00/1.00	44,207	44,207	47,500	
Historical Pres. Admin.	0.00/0.00		40,443	0	
Total-8020	3.00/3.00	169,616	210,059	177,110	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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		74,610	3,150		5,949	10,109	29,427	731	247	124,222
DeDea, K.	Assistant Planner		55,000	1,350		4,311	7,326	3,000	731	247	71,964
Brady, D.	Senior Clerk		47,500	1,350		3,737	6,351	12,898	731	114	72,681
	Historical Pres. Admin.		0			0	0	0	0	0	0
	.103 Overtime				2,800	214	364				3,378
	.112 Part Time				23,750	1,817	3,088				28,654
Total-8020			177,110	5,850	26,550	16,028	27,236	45,325	2,193	608	300,900

**CITY OF KINGSTON
GENERAL FUND BUDGET
2022**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8030	HERITAGE AREA COMMISSION						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	100	100	100	100	
485	GENERAL MATERIALS & SUPPLIES	138	350	150	350	350	
SUBTOTAL: CONTRACTED EXPENSES		138	450	250	450	450	0
TOTAL EXPENSE:HERITAGE AREA COMM.		138	450	250	450	450	0
REVENUES:							
8030	HERITAGE AREA COMMISSION						
2115	FEES & MISCELLANEOUS	1,170	1,000	1,000	1,500	1,500	
TOTAL REVENUE:HERITAGE AREA COMM.		1,170	1,000	1,000	1,500	1,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8040	HUMAN RIGHTS						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	1,125	1,125	1,125	1,125	1,125	
112	PART TIME EMPLOYEES	24,741	24,741	24,741	24,741	26,250	
117	VACATION PAYBACK	946	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	26,812	25,866	25,866	25,866	27,375	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	75	75	75	75	
461	TRAVEL REIMBURSEMENT	0	15	15	15	15	
462	DUES, SEMINAR, ASSOC. FEES	0	15	15	15	15	
463	POSTAGE, FREIGHT, & EXPRESS	1	5	5	5	5	
472	CONTRACTED SERVICES	2,625	2,000	2,000	2,000	2,000	
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	
	SUBTOTAL: CONTRACTED EXPENSES	2,626	2,210	2,210	2,210	2,210	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,051	1,979	1,979	1,979	2,094	
812	NYS RETIREMENT	2,588	3,880	3,880	3,363	3,559	
	SUBTOTAL: EMPLOYEE BENEFITS	4,639	5,859	5,859	5,342	5,653	0
TOTAL EXPENSE:HUMAN RIGHTS		34,078	33,935	33,935	33,418	35,238	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8560	SHADE TREES						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS & ASSOC. FEES	0	1,000	1,000	1,000	1,000	
472	CONTRACTED SERVICES	69,935	8,000	11,675	72,500	67,500	
472	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	69,935	9,250	12,925	73,750	68,750	0
TOTAL EXPENSE:SHADE TREES		69,935	9,250	12,925	73,750	68,750	0

REVENUES:							
8560	SHADE TREES						
2070	CONT. FROM PRIVATE AGENCY	500	0	0	0	0	
2680	INSURANCE RECOVERY	0	0	3,675	0	0	
2770	OTHER UNCLASSIFIED REVENUE	600	600	600	0	0	
3389	NYS GRANT	50,000	0	0	50,000	50,000	
TOTAL REVENUE:SHADE TREES		51,100	600	4,275	50,000	50,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
9050	UNEMPLOYMENT INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
850	UNEMPLOYMENT INSURANCE	3,746	95,000	95,000	20,000	20,000	
SUBTOTAL: EMPLOYEE BENEFITS		3,746	95,000	95,000	20,000	20,000	0
TOTAL EXPENSE:UNEMPLOYMENT INS.		3,746	95,000	95,000	20,000	20,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	2,552,131	2,750,000	2,750,000	2,800,000	2,800,000	
822	DENTAL INSURANCE	87	0	0	0	0	
823	MEDICARE REIMBURSEMENT	476,195	480,000	480,000	410,000	410,000	
827	ADMIN. FEES HOSPITAL & MEDICAL	13,267	15,000	15,000	15,000	15,000	
SUBTOTAL: EMPLOYEE BENEFITS		3,041,680	3,245,000	3,245,000	3,225,000	3,225,000	0
TOTAL EXPENSE:HOSPITAL-MEDICAL		3,041,680	3,245,000	3,245,000	3,225,000	3,225,000	0

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIRES SHARE MEDICAL INS.	273,359	375,000	375,000	285,000	285,000	
2010	LAB DENTAL	0	10,000	10,000	0	0	
TOTAL REVENUE:HOSPITAL-MEDICAL		273,359	385,000	385,000	285,000	285,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
9089	COBRA INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	0	25,000	25,000	25,000	25,000	
822	DENTAL INSURANCE	11,277	13,000	13,000	13,000	13,000	
826	OPTICAL INSURANCE	1,692	2,000	2,000	2,000	2,000	
	SUBTOTAL: EMPLOYEE BENEFITS	12,969	40,000	40,000	40,000	40,000	0
TOTAL EXPENSE:COBRA INSURANCE		12,969	40,000	40,000	40,000	40,000	0

REVENUES:							
9089	COBRA INSURANCE						
2000	COBRA MEDICAL REIMBURSEMENT	1,215	25,000	25,000	25,000	25,000	
2010	COBRA DENTAL REIMBURSEMENT	13,331	15,000	15,000	15,000	15,000	
TOTAL REVENUE:COBRA INSURANCE		14,546	40,000	40,000	40,000	40,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
9189	DENTAL INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	8,675	10,000	10,000	10,000	10,000	
826	OPTICAL INSURANCE	2,510	3,000	3,000	3,000	3,000	
	SUBTOTAL: EMPLOYEE BENEFITS	11,184	13,000	13,000	13,000	13,000	0
	TOTAL EXPENSE:DENTAL INSURANCE	11,184	13,000	13,000	13,000	13,000	0

REVENUES:							
9189	DENTAL INSURANCE						
2010	KHA DENTAL & OPTICAL	11,163	13,000	13,000	13,000	13,000	
	TOTAL REVENUE:DENTAL INSURANCE	11,163	13,000	13,000	13,000	13,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
906	PRINCIPAL	140,513	97,290	97,290	100,611	100,611	
907	INTEREST	12,052	6,757	6,757	3,435	3,435	
	SUBTOTAL: TRANSFERS	152,565	104,047	104,047	104,046	104,046	0
TOTAL EXPENSE:INSTALL.PURCH.DEBT		152,565	104,047	104,047	104,046	104,046	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	1,431,793	1,345,876	1,345,876	1,235,852	1,235,852	
SUBTOTAL: TRANSFERS		1,431,793	1,345,876	1,345,876	1,235,852	1,235,852	0
TOTAL EXPENSE: TRANS. DEBT SERVICE		1,431,793	1,345,876	1,345,876	1,235,852	1,235,852	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
9902	TRANSFER TO RISK RETENTION						
<u>TRANSFERS</u>							
901	TRANSFER TO RISK RETENTION	0	10,000	10,000	10,000	10,000	
	SUBTOTAL: TRANSFERS	0	10,000	10,000	10,000	10,000	0
TOTAL EXPENSE:TRANS.RISK RETENTION		0	10,000	10,000	10,000	10,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
9905	TRANSFER TO CAPITAL						
<u>TRANSFERS</u>							
901	TRANSFERS	0	0	100,000	0	0	
	SUBTOTAL: TRANSFERS	0	0	100,000	0	0	0
TOTAL EXPENSE:TRANS. CAPITAL		0	0	100,000	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
9950	BOND ANTICIPATION NOTES						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	400,000	622,500	622,500	675,000	675,000	
907	BOND ANTICIPATION NOTES INT.	47,423	45,000	45,000	25,000	25,000	
	SUBTOTAL: TRANSFERS	447,423	667,500	667,500	700,000	700,000	0
	TOTAL EXPENSE:BOND ANTICIP.NOTES	447,423	667,500	667,500	700,000	700,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
3120	POLICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	5,233,564	5,548,876	5,589,025	5,858,852	5,712,988	
102	LONGEVITY PAY	234,202	246,212	246,212	226,800	227,700	
103	OVERTIME PAY	387,805	350,000	350,000	350,000	350,000	
104	SUPPLEMENTAL PAY	8,685	10,000	10,000	10,000	10,000	
105	RETIREMENT ACCUMULATION	46,355	0	203,479	156,000	0	
106	PERSONAL LEAVE PAY	160	500	500	1,500	1,500	
107	SCHOOL GUARDS & MATRONS	3,556	27,000	27,000	37,000	27,000	
108	COMP TIME PAYOUT	211,821	375,000	375,000	425,000	375,000	
112	PART TIME EMPLOYEES	86,167	108,000	108,000	130,000	120,000	
117	VACATION PAYBACK	8,179	39,000	39,000	39,000	39,000	
118	STANDBY PAY	17,805	21,000	21,000	21,000	21,000	
119	EDUCATION INCENTIVE	60,005	84,477	84,477	96,468	92,454	
125	RETRO PAY PRIOR YEAR	1,156,236	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		7,454,540	6,810,065	7,053,693	7,351,620	6,976,642	0
<u>EQUIPMENT</u>							
201	MAJOR EQUIPMENT	0	0	673,695	60,000	0	
202	FURNITURE & FIXTURES	86,962	0	0	30,000	0	
203	MOTOR VEHICLES	241,287	0	100,000	208,000	0	
211	OTHER EQUIPMENT	150,653	0	18,496	0	0	
SUBTOTAL: EQUIPMENT		478,903	0	792,191	298,000	0	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	2,067	2,350	2,350	2,350	2,350	
402	OFFICE SUPPLIES	7,491	6,800	6,800	8,300	7,700	
403	BOOKS,LITERATURE,PERIODICALS	620	1,000	1,000	2,000	1,000	
404	MISCELLANEOUS	27,535	27,000	32,000	32,000	30,000	
408	DATA PROCESSING SUPPLIES	4,636	4,250	4,250	5,000	5,000	
414	EMPLOYEE TRAINING	23,077	15,200	11,200	20,000	20,000	
417	SUPPLIES FOR PROMO. CAMP.	1,110	1,250	1,250	2,000	2,000	
421	TELEPHONE	15,988	19,000	19,000	40,000	25,000	
422	ELECTRICITY	30,815	34,000	34,000	34,000	34,000	
423	NATURAL GAS	8,220	6,800	6,800	7,000	7,000	
426	VEHICLE FUEL	55,091	72,500	72,500	90,000	90,000	
441	MAINTENANCE OF EQUIPMENT	3,238	5,200	5,200	5,200	5,200	
444	VEHICLE MAINTENANCE	105,100	100,000	100,000	120,000	110,000	
450	PHYSICAL EXAMS	3,983	2,500	2,500	4,000	4,000	
461	TRAVEL REIMBURSEMENT	0	2,000	2,000	4,000	2,000	
462	DUES, SEMINAR, ASSOC. FEES	675	1,000	1,500	1,000	2,500	
463	POSTAGE, FREIGHT, & EXPRESS	1,398	2,000	2,040	2,000	2,000	
471	SERVICE CONTRACTS	152,885	220,000	222,498	247,500	247,500	
472	CONTRACTED SERVICES	66,399	17,000	97,000	17,000	17,000	
473	EQUIPMENT RENTAL	131,665	137,300	137,300	141,800	137,300	
476	MINOR OFFICE FURNITURE & EQUIP.	100	2,000	2,000	5,000	5,000	
477	TOWING CHARGES	4,979	4,000	4,000	5,000	5,000	
479	MINOR EQUIPMENT - OTHER	5,660	6,150	6,150	11,000	9,000	
480	SAFETY SUPPLIES	9,418	9,200	9,200	11,500	10,500	
485	GENERAL MATERIALS & SUPPLIES	7,652	6,800	6,800	7,250	7,250	
486	CLEANING & SANITATION SUPPLIES	16,237	21,250	21,571	25,000	25,000	
488	AMMUNITION & TRAINING	18,625	25,000	45,885	33,000	33,000	
489	FILM SUPPLIES & DEVELOPING	0	4,000	4,000	4,000	4,000	
496	TROPHIES & AWARDS	0	0	1,000	1,000	1,000	
SUBTOTAL: CONTRACTED EXPENSES		704,661	755,550	861,794	887,900	851,300	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	553,639	527,051	530,122	568,978	540,062	
812	NYS RETIREMENT	47,783	61,282	61,282	61,003	61,545	
814	POLICE RETIREMENT	1,395,169	1,848,608	1,860,251	1,940,340	1,878,103	
821	HOSPITAL & MEDICAL	1,640,159	1,714,245	1,736,385	1,857,568	1,769,287	
822	DENTAL INSURANCE	74,763	82,814	83,797	88,552	84,622	
824	LIFE INSURANCE	25,566	27,000	27,000	27,000	27,000	
826	OPTICAL INSURANCE	239	247	247	494	494	
828	PERSONAL TUITION	14,078	10,000	10,000	20,000	20,000	
834	UNIFORM ALLOWANCE	49,429	75,000	75,000	80,000	77,000	
835	MEAL ALLOWANCE	0	500	500	1,000	1,000	
839	FITNESS PROGRAM	1,100	4,000	4,000	5,000	5,000	
SUBTOTAL: EMPLOYEE BENEFITS		3,801,924	4,350,747	4,388,584	4,649,935	4,464,113	0
TOTAL EXPENSE:POLICE		12,440,028	11,916,362	13,096,262	13,187,455	12,292,055	0

REVENUES:

3120 POLICE							
1520	POLICE FEES	2,046	0	0	1,000	1,000	
2000	EMPLOYEES 10% MEDICAL INS.	127,984	125,000	125,000	125,000	125,000	
2501	BUSIN. & OCCUPATION LICENSES	1,040	10,000	10,000	0	500	
2680	SELF INS. SALARY REIMB.	62,213	0	0	0	0	
2681	FALSE ALARM FINES	2,580	4,000	4,000	4,000	4,000	
2683	RESTITUTION	876	0	0	0	0	
2710	FESTIVAL & EVENT REIMB.	0	7,500	7,500	7,500	7,500	
2774	U.C. REIMBURSEMENT	427	0	0	0	0	
2775	SCHOOL DISTRICT REIMBURSEMENT	250,000	300,000	300,000	200,000	300,000	
3330	NYS COURT OFFICER REIMB.	54,998	55,000	55,000	55,000	55,000	
3389	NYS GRANT	70,574	0	285,000	0	0	
4330	FEDERAL ASSISTANCE SPEC.	43,556	0	100,000	0	0	
TOTAL REVENUE:POLICE		616,293	501,500	886,500	392,500	493,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
<u>3120-Police</u>					
Police Chief	1/1	114,269	114,269	114,269	
Deputy Chief	1/1	110,918	110,918	110,918	
Lieutenant	3/4	261,432	348,576	348,576	
Sergeant	10/10	798,870	798,870	798,870	
Detective	8/8	608,654	608,654	608,654	
Police Officer 6	36/29	2,621,628	2,111,867	2,111,867	
Police Officer 5	0/4	0	273,060	273,060	
Police Officer 4	4/3	267,772	200,829	200,829	
Police Officer 3	4/2	257,820	128,910	128,910	
Police Officer 2	2/12	112,922	677,532	677,532	
Police Officer 1	2/0	107,064	160,596	0	
Dispatcher 5	3/3	192,942	192,942	192,942	
Senior Typist	1/1	54,061	54,061	54,061	
Senior Clerk	1/1	40,524	41,653	47,500	
Clerk	0/1	0	36,115	45,000	
Total-3120	76/80	5,548,876	5,858,852	5,712,988	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
3123	TRAINING CENTER						
<u>CONTRACTED EXPENSES</u>							
479	MINOR EQUIPMENT - OTHER						
SUBTOTAL: CONTRACTED EXPENSES		0	0	0	0	0	0
TOTAL EXPENSE:TRAINING CENTER		0	0	0	0	0	0

REVENUES:							
3123	TRAINING CENTER						
2260	TRAINING CENTER USER FEES	12,000	7,000	7,000	7,000	7,000	
TOTAL REVENUE:TRAINING CENTER		12,000	7,000	7,000	7,000	7,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
3510	CONTROL OF ANIMALS						
<u>CONTRACTED EXPENSES</u>							
415	VETERINARIAN SERVICES	0	5,000	5,000	5,000	4,000	
463	POSTAGE, FREIGHT, & EXPRESS	58	0	0	0	0	
472	CONTRACTED SERVICES	66,000	70,000	70,000	70,000	70,000	
	SUBTOTAL: CONTRACTED EXPENSES	66,058	75,000	75,000	75,000	74,000	0
TOTAL EXPENSE:CONTROL OF ANIMALS		66,058	75,000	75,000	75,000	74,000	0

REVENUES:							
3510	CONTROL OF ANIMALS						
2542	DOG LICENSES	5,077	7,000	7,000	7,000	7,000	
2770	OTHER INCOME DOG REDEMP.	0	2,000	2,000	2,000	2,000	
TOTAL REVENUE:CONTROL OF ANIMALS		5,077	9,000	9,000	9,000	9,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .814	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3120-Police												
Aitken, B.	Police Officer	6	72,823	2,731	1,889		5,924	22,458	12,898	359		119,083
Alvarez, E.	Police Officer	6	72,823	4,005	1,921		6,024	22,837	29,427	1,310		138,348
Arciello, J.	Police Officer	6	72,823	2,731	1,133		5,867	22,239	29,558	1,310		135,661
Bagalonis, M.	Police Officer	6	72,823	2,185	1,821		5,877	22,280	29,558	1,310		135,855
Baney, T.	Detective		75,430	4,903	2,008		6,299	23,879	6,500	1,310		120,329
Bonse, M.	Deputy Chief		110,918	7,210	2,953		9,263	35,113	6,500	1,310		173,267
Booth, P.	Police Officer	6	72,823	4,733	1,163		6,022	22,829	29,427	1,310		138,307
Boughton, L.	Dispatcher	5	64,314	1,929	994		5,144	8,741	29,427	1,310		111,858
Buono, P.	Lieutenant		87,144	5,664	2,320		7,277	27,587	6,500	1,310		137,802
Burkert, A.	Sergeant		79,887	5,193	2,127		6,671	25,290	12,898	359		132,425
Charest, J.	Detective		75,430	2,829			5,987	22,695	29,558	1,310		137,809
Dawson, D.	Police Officer	6	72,823	2,185	1,125		5,824	22,079	29,427	1,310		134,773
DeFrance, M.	Police Officer	6	72,823	2,185	1,125		5,824	22,079	12,898	359		117,293
Dobrinski, D.	Police Officer	5	68,265	1,024			5,301	20,094	6,500	359		101,542
Dolan, K.	Police Officer	5	68,265		1,024		5,301	20,094	12,898	359		107,940
Engle, W.	Sergeant		79,887	2,996	2,072		6,499	24,637	12,898	359		129,348
Fallon, E.	Dispatcher	5	64,314		965		4,994	8,486	6,500	1,310		86,569
Farrell, R.	Police Officer	6	72,823	4,005	1,921		6,024	22,837	12,898	359		120,868
Feeney, E.	Police Officer	6	72,823	4,733			5,933	22,491	29,427	1,310		136,717
Flores, A.	Police Officer	2	56,461		1,412		4,427	16,783	6,500	359		85,942
Grothkopp, B.	Detective		75,430	3,394	1,182		6,120	23,202	29,427	1,310		140,065
Hansen, E.	Police Officer	6	72,823	2,731	1,889		5,924	22,458	29,558	1,310		136,694
Hassett, B.	Police Officer	4	66,943		1,004		5,198	19,705	12,578	359		105,787
Herrling, P.	Police Officer	6	72,823	4,733	1,163		6,022	22,829	29,427	1,310		138,307
Hotaling, A.	Detective		75,430	4,149			6,088	23,078	29,427	1,310		139,482
Hulbert, C.	Detective		75,430	4,903	1,205		6,238	23,646	6,500	1,310		119,232
Joslin-Peter, D.	Police Officer	2	56,461		1,412		4,427	16,783	29,558	1,310		109,951
Kari, A.	Sergeant		79,887	2,996	2,072		6,499	24,637	12,578	359		129,028
Kurz, J.	Police Officer	6	72,823	4,733	1,939		6,081	23,054	29,558	1,310		139,498
Lapp, G.	Police Officer	2	56,461		847		4,384	16,619	6,500	359		85,170
LaSpina, V.	Detective		75,430	4,149	1,194		6,179	23,424	6,500	1,310		118,186
Lowe, B.	Sergeant		79,887	5,193	2,127		6,671	25,290	29,558	1,310		150,036
Lukaszewski, R.	Sergeant		79,887	5,193			6,509	24,673	29,427	1,310		146,999
Marion, G.	Police Officer	6	72,823	4,733			5,933	22,491	29,427	1,310		136,717
McIntosh, L.	Police Officer	4	66,943		1,004		5,198	19,705	12,578	359		105,787
Mills, M.	Police Officer	6	72,823	2,185	1,125		5,824	22,079	6,500	1,310		111,846
Moorer, L.	Police Officer	2	56,461		847		4,384	16,619	29,558	1,310		109,179
Moylan, E.	Police Officer	6	72,823	2,731	1,889		5,924	22,458	29,558	1,310		136,694
Nace, A.	Sergeant		79,887	5,193			6,509	24,673	29,558	1,310		147,130
Negron, R.	Sergeant		79,887	5,193	1,276		6,606	25,043	29,427	1,310		148,742
North, A.	Police Officer	6	72,823	4,733			5,933	22,491	29,427	1,310		136,717
Osterhoudt, E.	Lieutenant		87,144	5,664	1,392		7,206	27,318	29,427	1,310		159,461
Pagan, K.	Police Officer	6	72,823	2,185	1,821		5,877	22,280	29,427	1,310		135,724
Palmer, K.	Police Officer	6	72,823	2,185			5,738	21,752	12,578	359		115,435
Pedersen, M.	Police Officer	6	72,823	3,277	1,142		5,909	22,400	29,427	1,310		136,288
Pontecorvo, A.	Police Officer	6	72,823	3,277	1,142		5,909	22,400	12,898	359		118,808
Reich, G.	Police Officer	5	68,265	1,024			5,301	20,094	6,500	1,310		102,493
Reyes, B.	Detective		75,430	4,903	1,205		6,238	23,646	29,427	1,310		142,159
Robertson, B.	Lieutenant		87,144	5,664			7,100	26,914	29,427	1,310		157,559
Rockfeller, A.	Senior Clerk		47,500	900			3,703	6,292	29,558	731	247	88,931
Russell-Every, S.	Secretary I	5	54,061	3,514	1,439		4,515	7,672	29,427	1,310		101,937
Saracino, F.	Police Officer	6	72,823	4,005	1,152		5,965	22,614	29,427	1,310		137,297
Schatzel, M.	Police Officer	6	72,823	4,733	1,163		6,022	22,829	29,427	1,310		138,307
Seyfarth, M.	Police Officer	6	72,823	4,733	1,939		6,081	23,054	6,500	1,310		116,440
Shultis, T.	Police Officer	5	68,265		1,024		5,301	20,094	12,898	359		107,940
Shuman, R.	Police Officer	6	72,823	4,005	1,921		6,024	22,837	29,427	1,310		138,348
Shuman, E.	Detective		75,430	2,829			5,987	22,695	29,558	1,310		137,809
Solian, J.	Police Officer	6	72,823	4,005	1,921		6,024	22,837	29,427	1,310		138,348
Spylios, C.	Police Officer	6	72,823	2,731			5,780	21,911	29,427	1,310		133,982
Strand, K.	Sergeant		79,887	5,193			6,509	24,673	29,558	1,310		147,130
Thomasberger, K.	Police Officer	2	56,461		847		4,384	16,619	6,500	359		85,170
Tinti, Eg.	Chief		114,269	7,427	3,042		9,542	36,174	6,500	1,310		178,264
Tinti, El.	Police Officer	2	56,461		1,412		4,427	16,783	12,578	359		92,020
Tremper, J.	Lieutenant		87,144	5,664	1,392		7,206	27,318	29,427	1,310		159,461
Van Allen, E.	Sergeant		79,887	5,193			6,509	24,673	12,898	359		129,519
Van Valkenburg, K.	Police Officer	3	64,455				4,931	18,692	29,558	1,310		118,946
VanDeMark, E.	Police Officer	4	66,943		1,004		5,198	19,705	29,558	1,310		123,718
VanWassenhove, L.	Police Officer	2	56,461		1,412		4,427	16,783	12,898	359		92,340
Wallace, K.	Police Officer	3	64,455		1,611		5,054	19,159	12,578	359		103,216
Weaver, R.	Police Officer	6	72,823	2,731			5,780	21,911	29,558	1,310		134,113
Wilber, T.	Police Officer	6	72,823	2,731	1,133		5,867	22,239	29,558	1,310		135,661
Wiley, C.	Police Officer	2	56,461		1,412		4,427	16,783	29,558	1,310		109,951
Winne, M.	Dispatcher	5	64,314	4,180			5,240	8,904	29,558	1,310		113,506
Zambrella, C.	Police Officer	6	72,823	3,277	1,821		5,961	22,597	29,427	1,310		137,216
Zell, A.	Sergeant		79,887	5,193	2,127		6,671	25,290	29,427	1,310		149,905
VACANT	Police Officer	2	56,461		1,412		4,427	16,783	29,427	1,310		109,820
VACANT	Police Officer	2	56,461		1,412		4,427	16,783	29,427	1,310		109,820
VACANT	Police Officer	2	56,461		1,412		4,427	16,783	29,427	1,310		109,820
VACANT	Police Officer	2	56,461		1,412		4,427	16,783	29,427	1,310		109,820
VACANT	Clerk		45,000				3,443	5,850	29,427	731	247	84,698
Vacant Promotion	Detective		2,607	169	69		218	825				3,888
Vacant Promotion	Detective		2,607	169	69		218	825				3,888

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .814	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
.103	Overtime					350,000	26,775	101,500				478,275
.104	Supplemental Pay					10,000	765	2,900				13,665
.105	Retirement Accum.					0	0					0
.106	Personal Leave					1,500	115	435				2,050
.107	School Guards					27,000	2,066					29,066
.108	Comp. Time					375,000	28,688	108,750				512,438
.112	Part Time					120,000	9,180	15,600				144,780
.117	Vacation Payback					39,000	2,984	11,310				53,294
.118	Standby Pay					21,000	1,607	6,090				28,697
.814	Prior Year Amort.											0
.834	Uniform Allowance					77,000	5,891					82,891
.835	Meal Allowance					1,000	77					1,077
.839	Fitness Program					5,000	383					5,383
Total-3120		80	5,712,988	227,700	92,454	1,026,500	540,062	1,939,648	1,769,287	84,622	494	11,393,753

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
3410	FIRE DEPARTMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	3,364,858	3,425,230	3,425,230	3,429,597	3,693,027	
102	LONGEVITY PAY	81,515	87,300	87,300	86,850	86,850	
103	OVERTIME PAY	256,895	250,000	250,000	300,000	250,000	
104	SUPPLEMENTAL PAY	184,767	200,000	200,000	200,000	200,000	
105	RETIREMENT ACCUMULATION	0	0	64,146	0	0	
108	COMP TIME PAYOUT	139,069	140,000	140,000	150,000	150,000	
109	TEMPORARY STATUS CHANGE	14,530	12,500	12,500	12,500	12,500	
116	KELLY DAY PAYBACK	159,399	169,000	169,000	169,000	169,000	
117	VACATION PAYBACK	142,440	150,000	150,000	150,000	150,000	
119	EDUCATION INCENTIVE	15,531	15,600	15,600	15,600	15,600	
121	EMT DIFFERENTIAL	51,778	52,000	52,000	52,000	52,000	
126	FITNESS INCENTIVE	15,222	15,300	15,300	15,600	15,600	
	SUBTOTAL: PERSONAL SERVICES	4,426,003	4,516,930	4,581,076	4,581,147	4,794,577	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	727	250	250	250	12,000	
206	COMPUTER SOFTWARE	561	2,000	2,000	12,000	0	
210	PAGERS	585	5,000	5,000	5,500	5,500	
211	OTHER EQUIPMENT	28,457	30,000	31,000	35,000	33,000	
	SUBTOTAL: EQUIPMENT	30,330	37,250	38,250	52,750	50,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,898	1,500	1,500	1,500	1,500	
403	BOOKS,LITERATURE,PERIODICALS	398	500	699	500	500	
408	DATA PROCESSING SUPPLIES	0	500	500	500	500	
414	EMPLOYEE TRAINING	11,802	15,000	15,000	15,000	15,000	
416	EDUCATIONAL MATERIALS	225	2,500	2,500	2,500	2,000	
421	TELEPHONE	7,033	8,000	8,000	8,000	8,000	
422	ELECTRICITY	22,787	18,000	18,000	20,000	22,000	
423	NATURAL GAS	13,812	17,000	17,000	19,000	17,000	
426	VEHICLE FUEL	14,909	18,000	18,000	18,000	21,000	
441	MAINTENANCE OF EQUIPMENT	10,978	24,000	27,048	24,000	21,000	
443	MAINTENANCE OF BUILDING	6,000	16,000	16,000	17,000	17,000	
444	VEHICLE MAINTENANCE	38,102	35,000	35,000	35,000	35,000	
450	PHYSICAL EXAMS	2,815	15,000	15,000	15,000	15,000	
461	TRAVEL REIMBURSEMENT	509	1,800	1,800	1,500	1,500	
462	DUES, SEMINAR, ASSOC. FEES	200	750	750	500	500	
463	POSTAGE, FREIGHT, & EXPRESS	1,083	1,200	1,200	1,200	1,200	
471	SERVICE CONTRACTS	6,459	10,000	10,000	11,000	11,000	
472	CONTRACTED SERVICES	25,000	0	0	0	0	
473	EQUIPMENT RENTAL	32,825	40,000	40,000	40,000	40,000	
479	MINOR EQUIPMENT - OTHER	10,097	13,500	13,500	13,500	13,500	
482	MECHANICAL MATERIALS & SUPPL.	20,023	21,000	21,000	21,000	21,000	
483	ELECTRONIC MATERIALS & SUPPL.	0	500	500	500	500	
484	CHEMICAL MATERIALS & SUPPLIES	4,450	6,000	6,000	6,000	6,000	
485	GENERAL MATERIALS & SUPPLIES	11,136	10,000	10,744	12,000	12,000	
486	CLEANING & SANITATION SUPPLIES	3,889	4,500	4,500	5,500	5,500	
487	CONST. MATERIALS & SUPPLIES	0	1,500	1,500	1,500	500	
	SUBTOTAL: CONTRACTED EXPENSES	246,432	281,750	285,741	290,200	288,700	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	332,456	345,545	345,545	350,458	366,785	
812	NYS RETIREMENT	5,479	0	0	0	0	
813	FIRE RETIREMENT	1,035,803	1,266,410	1,266,410	1,285,033	1,346,927	
821	HOSPITAL & MEDICAL	969,923	1,017,456	1,017,456	1,030,713	1,030,713	
822	DENTAL INSURANCE	29,028	42,224	42,224	42,224	42,224	
824	LIFE INSURANCE	10,591	12,000	12,000	12,000	12,000	
826	OPTICAL INSURANCE	9,970	10,210	10,210	10,597	10,597	
834	UNIFORM ALLOWANCE	51,348	55,000	55,000	55,000	55,000	
841	DISABILITY RETIREMENT	133,819	140,000	140,000	140,000	140,000	
SUBTOTAL: EMPLOYEE BENEFITS		2,578,417	2,888,845	2,888,845	2,926,025	3,004,246	0
TOTAL EXPENSE:FIRE DEPARTMENT		7,281,182	7,724,775	7,793,912	7,850,122	8,138,023	0

REVENUES:							
3410 FIRE DEPARTMENT							
1589	OTHER FIRE DEPARTMENT INCOME	75	500	500	500	500	
2000	EMPLOYEES 10% MEDICAL INS.	105,550	110,000	110,000	110,000	110,000	
2260	COMMUNITY TRAINING CENTER	0	3,000	3,000	3,000	3,000	
2590	PERMITS-HAZARDOUS MATERIALS	2,734	3,000	3,000	3,000	3,000	
2665	SALE OF USED EQUIPMENT	0	5,000	5,000	5,000	5,000	
2680	INSURANCE RECOVERY	11,774	0	0	0	0	
2710	FESTIVAL & EVENT REIMB.	0	3,000	3,000	3,000	3,000	
2774	UC HAZ-MAT CONTRACT MUTUAL AID	15,000	15,000	15,000	0	15,000	
4589	FEDERAL ASSISTANCE	119,433	0	0	0	0	
TOTAL REVENUE:FIRE DEPARTMENT		254,566	139,500	139,500	124,500	139,500	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
<u>3410-Fire</u>					
Fire Chief	1.00/1.00	105,762	105,762	105,762	
Assistant Chief	1.00/1.00	87,233	87,233	94,233	
Deputy Chief	4.00/4.00	307,072	307,072	331,488	
Captain	2.00/2.00	144,396	144,398	155,878	
Lieutenant	6.00/5.00	413,514	344,595	371,995	
Fire Fighter 8	27.00/28.00	1,743,174	1,807,736	1,951,488	
Fire Fighter 7	2.00/0.00	124,754	0	0	
Fire Fighter 5	0.00/4.00	0	234,652	253,308	
Fire Fighter 4	4.00/3.00	228,536	171,402	185,034	
Fire Fighter 3	3.00/2.00	167,481	111,654	120,532	
Fire Fighter 2	2.00/2.00	103,308	103,308	111,524	
Vacant Promo - LT	0.00/0.00	0	11,785	11,785	
Total-3410	52.00/52.00	3,425,230	3,429,597	3,693,027	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
3610	EXAMINING BOARD						
<u>PERSONAL SERVICES</u>							
112	PART TIME EMPLOYEES	987	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	987	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	500	500	500	500	
463	POSTAGE, FREIGHT & EXPRESS	24	400	400	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	24	900	900	750	750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	25	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	25	0	0	0	0	0
	TOTAL EXPENSE:EXAMINING BOARD	1,036	900	900	750	750	0

REVENUES:							
3610	EXAMINING BOARD						
1540	ELECTRIC LICENSE FEES	36,450	40,000	40,000	40,000	40,000	
	TOTAL REVENUE:EXAMINING BOARD	36,450	40,000	40,000	40,000	40,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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	69,696	3,150		5,573	21,125	29,558	812	241	130,155
Bailey, T.	Fire Fighter	3	60,266			4,610	17,477	29,427	812	241	112,833
Benicase, A.	Fire Fighter	8	69,696	3,150		5,573	21,125	29,558	812	241	130,155
Berardi, J.	Fire Fighter	8	69,696	2,700		5,538	20,995	12,898	812	112	112,751
Bigando, B.	Fire Fighter	4	61,678			4,718	17,887	12,898	812	112	98,105
Bondar, D.	Deputy Chief		82,872	3,150		6,581	24,946	29,427	812	241	148,029
Bonesteel, A.	Fire Fighter	8	69,696	1,350		5,435	20,603	29,427	812	241	127,564
Brunner, J.	Deputy Chief		82,872	3,150		6,581	24,946	5,000	812	241	123,602
Burke, B.	Lieutenant		74,399	1,350		5,795	21,967	29,427	812	241	133,991
Cafaldo, B.	Captain		77,939	2,250		6,134	23,255	29,427	812	241	140,058
Carpino, M.	Fire Fighter	8	69,696	3,150		5,573	21,125	5,000	812	241	105,597
Chase, T.	Deputy Chief		82,872	3,150		6,581	24,946	29,558	812	241	148,160
Cologero, N.	Fire Fighter	8	69,696	1,350		5,435	20,603	29,558	812	241	127,695
D'Orazio, L.	Fire Fighter	8	69,696	450		5,366	20,342	5,000	812	241	101,908
DiMetro, J.	Fire Fighter	8	69,696	450		5,366	20,342	5,000	812	241	101,908
Farrell, W.	Fire Fighter	8	69,696	450		5,366	20,342	29,558	812	241	126,466
Fitzgerald, M.	Fire Fighter	8	69,696	2,250		5,504	20,864	29,427	812	241	128,794
Fitzgerald, M. Jr.	Fire Fighter	2	55,762			4,266	16,171	5,000	812	112	82,123
Gray, N.	Fire Fighter	5	63,327			4,845	18,365	12,898	812	112	100,358
Henn, A.	Fire Fighter	4	61,678			4,718	17,887	12,898	812	112	98,105
Hyatt, C.	Captain		77,939	3,150		6,203	23,516	29,427	812	241	141,288
Jablonski, S.	Fire Fighter	8	69,696	2,250		5,504	20,864	29,427	812	241	128,794
Jennings, K.	Fire Fighter	5	63,327			4,845	18,365	29,558	812	241	117,147
King, J.	Fire Fighter	4	61,678			4,718	17,887	12,578	812	112	97,785
Koch, M.	Deputy Chief		82,872	2,700		6,546	24,816	29,427	812	241	147,414
Lange, M.	Fire Fighter	8	69,696	2,700		5,538	20,995	12,578	812	112	112,431
Lyons, C.	Fire Fighter	3	60,266			4,610	17,477	12,898	812	112	96,175
Mains, C.	Fire Fighter	8	69,696	3,150		5,573	21,125	29,558	812	241	130,155
Medins, K.	Fire Fighter	8	69,696	450		5,366	20,342	5,000	812	241	101,908
Mehlig, C.	Fire Fighter	8	69,696	1,800		5,469	20,734	12,898	812	112	111,521
Meschi, K.	Lieutenant		74,399	1,800		5,829	22,098	12,898	812	112	117,948
Miller, J.	Fire Fighter	8	69,696	1,800		5,469	20,734	29,427	812	241	128,179
Nageli, E.	Fire Fighter	8	69,696	450		5,366	20,342	5,000	812	241	101,908
Peters, J.	Fire Fighter	8	69,696	2,700		5,538	20,995	29,558	812	241	129,540
Previll, M.	Fire Fighter	8	69,696	1,350		5,435	20,603	12,578	812	112	110,586
Quick, S.	Fire Fighter	8	69,696	1,350		5,435	20,603	12,898	812	112	110,906
Quigley, R.	Fire Fighter	5	63,327			4,845	18,365	29,427	812	241	117,016
Rea, C.	Asst. Chief		94,233	3,150		7,450	28,241	5,000	812	241	139,127
Renn, B.	Fire Fighter	8	69,696	2,250		5,504	20,864	12,898	812	112	112,136
Renn, E. III	Fire Fighter	8	69,696	3,150		5,573	21,125	12,898	812	112	113,366
Rose, P.	Fire Fighter	8	69,696	450		5,366	20,342	29,427	812	241	126,335
Rutledge, J.	Fire Fighter	8	69,696	3,150		5,573	21,125	29,558	812	241	130,155
Rutledge, J. Jr.	Fire Fighter	2	55,762			4,266	16,171	29,558	812	241	106,810
Safford, J.	Fire Fighter	5	63,327			4,845	18,365	29,427	812	241	117,016
Saunders, E.	Lieutenant		74,399	1,800		5,829	22,098	29,427	812	241	134,606
Schabot, M.	Fire Fighter	8	69,696	2,250		5,504	20,864	12,898	812	112	112,136
Stauss, J.	Fire Fighter	8	69,696	3,150		5,573	21,125	29,558	812	241	130,155
Stokes, A.	Lieutenant		74,399	2,250		5,864	22,228	5,000	812	241	110,794
Timbrouck, B.	Fire Fighter	8	69,696	3,150		5,573	21,125	5,000	812	241	105,597
Verner, J.	Fire Fighter	8	69,696	900		5,401	20,473	5,000	812	241	102,522
Werba, T.	Lieutenant		74,399	900		5,760	21,837	29,558	812	241	133,507
Vacant	Chief		105,762	3,150		8,332	31,584	29,427	812	241	179,308
Vacant Promotion	Lieutenant		11,785			902	3,418				16,104
3410.103	Overtime				250,000	19,125	72,500				341,625
3410.104	Supp. Pay				200,000	15,300	58,000				273,300
3410.108	Comp Time Pay				150,000	11,475	43,500				204,975
3410.109	Temp. Status Change				12,500	956	3,625				17,081
3410.116	Kelly Day				169,000	12,929	49,010				230,939
.117	Vacation Payback				150,000	11,475					161,475
.119	Education				15,600	1,193	4,524				21,317
.121	EMT Differential				52,000	3,978	15,080				71,058
.126	Fitness Incentive				15,600	1,193	4,524				21,317
.834	Uniform Allowance				55,000						55,000
.841	Disability Retire.				140,000						140,000
Total-3410		52	3,693,027	86,850	1,209,700	366,785	1,346,927	1,030,713	42,224	10,597	7,786,823

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
3620	BUILDING CODE						
PERSONAL SERVICES							
101	REGULAR PAY	348,674	357,507	387,397	552,355	617,500	
102	LONGEVITY PAY	7,600	7,925	7,925	8,125	8,125	
103	OVERTIME PAY	289	11,750	11,750	6,500	6,500	
105	RETIREMENT ACCUMULATION	2,358	0	0	0	0	
112	PART TIME EMPLOYEES	22,158	41,188	41,188	23,990	26,250	
117	VACATION PAYBACK	2,869	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	383,947	418,370	448,260	590,970	658,375	0
EQUIPMENT							
202	FURNITURE & FIXTURES	0	2,250	3,297	0	0	
203	MOTOR VEHICLES	0	0	0	76,000	0	
211	OTHER EQUIPMENT	4,650	13,950	13,950	9,100	9,100	
	SUBTOTAL: EQUIPMENT	4,650	16,200	17,247	85,100	9,100	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	3,725	4,800	4,800	4,800	4,800	
403	BOOKS,LITERATURE,PERIODICALS	1,500	1,000	1,000	2,000	2,000	
408	DATA PROCESSING SUPPLIES	558	750	750	750	750	
412	DATA PROCESSING SUPPORT	287	1,000	1,000	1,000	1,000	
414	EMPLOYEE TRAINING	1,436	2,500	2,500	2,500	2,500	
416	EDUCATIONAL MATERIALS	451	600	600	600	600	
421	TELEPHONE	3,023	3,560	3,560	3,888	3,888	
426	VEHICLE FUEL	676	900	900	1,200	1,200	
443	MAINTENANCE OF BUILDING	4,269	3,000	3,000	3,000	3,000	
444	VEHICLE MAINTENANCE	940	1,000	1,000	1,500	1,500	
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	0	600	600	600	600	
463	POSTAGE, FREIGHT, & EXPRESS	2,493	3,500	3,500	3,500	3,500	
471	SERVICE CONTRACTS	4,862	2,650	2,650	3,000	3,000	
472	CONTRACTED SERVICES	1,344	4,400	4,400	3,000	3,000	
476	MINOR OFFICE FURNITURE & EQUIP.	1,190	2,400	2,400	2,400	2,400	
482	MECHANICAL MATERIALS & SUPPL.	774	800	800	800	800	
485	GENERAL MATERIALS & SUPPLIES	1,759	1,500	1,500	1,500	1,500	
487	CONST. MATERIALS & SUPPLIES	1,818	2,000	2,000	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	31,103	37,060	37,060	38,138	38,138	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	28,830	32,005	34,292	45,209	50,366	
812	NYS RETIREMENT	43,502	62,756	67,240	76,826	85,589	
821	HOSPITAL & MEDICAL	145,783	164,316	181,536	264,023	264,023	
822	DENTAL INSURANCE	2,987	5,117	5,543	8,041	8,041	
826	OPTICAL INSURANCE	1,496	1,596	1,740	2,451	2,451	
834	UNIFORM ALLOWANCE	3,210	5,000	5,570	6,000	6,000	
	SUBTOTAL: EMPLOYEE BENEFITS	225,808	270,790	295,921	402,550	416,470	0
TOTAL EXPENSE:BUILDING CODE		645,508	742,420	798,488	1,116,758	1,122,083	0
REVENUES:							
3620	BUILDING CODE						
2000	EMPLOYEES 10% MEDICAL INS.	10,770	12,000	12,000	14,000	14,000	
2020	CDBG REIMBURSEMENT	31,203	0	0	0	0	
2555	BUILDING & ALTER. PERMIT FEES	615,193	662,000	662,000	662,000	662,000	
TOTAL REVENUE:BUILDING CODE		657,166	674,000	674,000	676,000	676,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
<u>3620-Building</u>					
Director of Bldg/Zon.	1.00/1.00	75,000	82,500	82,500	
Asst. Dir. Bldg/Zon.	1.00/1.00	57,672	59,927	65,000	
Building Inspector	1.00/2.00	49,579	99,047	110,000	
Housing Code Insp.	2.00/2.00	95,960	89,095	105,000	
Clerk	2.00/3.00	79,296	116,743	135,000	
Fire Inspector	0.00/1.00	0	53,803	60,000	
Senior Building Insp.	0.00/1.00	0	51,240	60,000	
Total-3620	7.00/11.00	357,507	552,355	617,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
3621	PLUMBING CODE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	46,426	48,248	48,248	51,240	55,000	
103	OVERTIME PAY		500	500	500	500	
	SUBTOTAL: PERSONAL SERVICES	46,426	48,748	48,748	51,740	55,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,441	3,729	3,729	3,958	4,246	
812	NYS RETIREMENT	2,303	7,312	7,312	6,726	7,215	
821	HOSPITAL & MEDICAL	28,651	29,520	29,520	29,427	29,427	
822	DENTAL INSURANCE	79	731	731	731	731	
826	OPTICAL INSURANCE	238	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	34,712	41,539	41,539	41,089	41,866	0
TOTAL EXPENSE:PLUMBING CODE		81,138	90,287	90,287	92,829	97,366	0

REVENUES:							
3621	PLUMBING CODE						
2565	PLUMBING LICENSES & TEST FEES	92,601	80,000	80,000	80,000	85,000	
TOTAL REVENUE:PLUMBING CODE		92,601	80,000	80,000	80,000	85,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2022 BUDGET

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
<u>3621-Plumbing</u>					
Plumbing Inspector	1.00/1.00	48,248	51,240	55,000	
Total-3621	1.00/1.00	48,248	51,240	55,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
3650	DEMOLITION UNSAFE BLDGS						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	50,000	50,000	50,000	50,000	
	SUBTOTAL: CONTRACTED EXPENSES	0	50,000	50,000	50,000	50,000	0
TOTAL EXPENSE:DEMO.UNSAFE BLDGS		0	50,000	50,000	50,000	50,000	0

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8010	ZONING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	48,248	0	
103	OVERTIME PAY	983	1,000	1,000	500	500	
112	PART TIME EMPLOYEES	26,020	33,656	33,656	0	27,500	
	SUBTOTAL: PERSONAL SERVICES	27,003	34,656	34,656	48,748	28,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	150	150	150	150	
462	DUES, SEMINAR, ASSOC. FEES	0	150	150	150	150	
464	ADVERTISING	512	650	650	650	650	
485	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	
	SUBTOTAL: CONTRACTED EXPENSES	512	1,200	1,200	1,200	1,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,066	2,651	2,651	3,729	2,142	
812	NYS RETIREMENT	3,053	5,198	5,198	6,337	3,640	
821	HOSPITAL & MEDICAL	0	0	0	29,427	0	
822	DENTAL INSURANCE	0	0	0	731	0	
826	OPTICAL INSURANCE	0	0	0	247	0	
	SUBTOTAL: EMPLOYEE BENEFITS	5,118	7,849	7,849	40,471	5,782	0
TOTAL EXPENSE:ZONING		32,633	43,705	43,705	90,419	34,982	0

REVENUES:							
8010	ZONING						
2110	ZONING FEES,VARIANCE & PERMITS	4,498	4,000	4,000	4,000	4,000	
TOTAL REVENUE:ZONING		4,498	4,000	4,000	4,000	4,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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
Ashdown, T.	Building Inspector	3620		55,000	2,100		4,368	7,423	29,427	731	247	99,296
Bence, D.	Plumbing Inspector	3621		55,000			4,208	7,150	29,427	731	247	96,763
Economos, P	Asst. Director of BSZ	3620		65,000			4,973	8,450	12,578	731	114	91,846
Edwards, J.	Building Inspector	3620		55,000	1,350		4,311	7,326	12,898	731	114	81,729
Hughes, L.	Clerk	3620		45,000	1,550		3,561	6,052	29,558	731	247	86,699
Knox, S.	Director of BSZ	3620		82,500	900		6,380	10,842	3,000	731	247	104,600
Koenig, J.	Housing Code Insp.	3620		52,500	1,550		4,135	7,027	29,427	731	247	95,616
Malofy, A.	Clerk	3620		45,000			3,443	5,850	29,427	731	247	84,698
Rivas, T.	Clerk	3620		45,000			3,443	5,850	29,427	731	247	84,698
Tryon, T.	Fire Inspector	3620		60,000			4,590	7,800	29,427	731	247	102,795
New Position	Senior Building Insp.	3620		60,000			4,590	7,800	29,427	731	247	102,795
New Position	Housing Code Insp.	3620		52,500			4,016	6,825	29,427	731	247	93,746
3620.103	Overtime					6,500	497	845				7,842
3621.103	Overtime					500	38	65				603
8010.103	Overtime					500	38	65				603
3620.112	Part Time				675	26,250	2,060	3,500				32,485
8010.112	Part Time					27,500	2,104	3,575				33,179
Total-Bldg/Zon		12		672,500	8,125	61,250	56,753	96,444	293,450	8,772	2,698	1,199,992

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1490	PUBLIC WORKS ADMIN.						
PERSONAL SERVICES							
101	REGULAR PAY	219,179	227,058	227,058	243,630	261,526	
102	LONGEVITY PAY	1,980	1,080	1,080	1,800	1,800	
103	OVERTIME PAY	9,312	9,800	9,800	18,000	15,000	
105	RETIREMENT ACCUMULATION	26,185	0	0	0	0	
108	COMP TIME PAYOUT	0	0	0	6,600	0	
109	TEMPORARY STATUS CHANGE	0	250	250	250	250	
111	SEASONAL EMPLOYEES	378	3,300	3,300	22,000	0	
117	VACATION PAYBACK	0	0	0	6,600	6,600	
118	STANDBY PAY	9,930	9,840	9,840	9,840	9,840	
	SUBTOTAL: PERSONAL SERVICES	266,963	251,328	251,328	308,720	295,016	0
EQUIPMENT							
205	DATA PROCESS. EQUIPMENT	0	0	0	1,200	1,200	
211	OTHER EQUIPMENT	0	0	0	5,000	5,000	
	SUBTOTAL: EQUIPMENT	0	0	0	6,200	6,200	0
CAPITAL OUTLAY							
302	CONST. MATERIALS & SUPPLIES	0	0	0	3,000	3,000	
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	3,000	3,000	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,337	2,900	2,900	3,000	3,000	
408	DATA PROCESSING SUPPLIES	781	2,300	2,300	3,000	2,300	
421	TELEPHONE	5,017	5,000	5,000	5,200	5,200	
422	ELECTRICITY	7,889	8,500	8,500	14,000	12,000	
423	NATURAL GAS	6,403	7,500	7,500	8,000	8,000	
426	VEHICLE FUEL	75,764	110,000	110,000	120,000	120,000	
443	MAINTENANCE OF BUILDING	905	3,800	3,800	5,000	5,000	
444	VEHICLE MAINTENANCE	2,924	4,000	4,000	4,000	4,000	
462	DUES, SEMINAR, ASSOC. FEES	1,010	2,300	2,300	3,000	2,500	
463	POSTAGE, FREIGHT, & EXPRESS	2,228	2,550	2,550	3,000	3,000	
471	SERVICE CONTRACTS	2,226	3,800	3,800	3,900	3,900	
472	CONTRACTED SERVICES	56,876	56,100	56,100	59,000	59,000	
	SUBTOTAL: CONTRACTED EXPENSES	163,359	208,750	208,750	231,100	227,900	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	20,535	19,223	19,223	23,617	22,569	
812	NYS RETIREMENT	35,240	37,699	37,699	37,274	38,352	
821	HOSPITAL & MEDICAL	90,298	109,973	109,973	109,155	109,155	
822	DENTAL INSURANCE	2,906	2,705	2,705	2,705	2,705	
826	OPTICAL INSURANCE	861	914	914	914	914	
834	UNIFORM ALLOWANCE	5,765	8,400	8,400	8,000	8,000	
	SUBTOTAL: EMPLOYEE BENEFITS	155,606	178,914	178,914	181,665	181,695	0
TOTAL EXPENSE:PUBLIC WORKS ADM.		585,928	638,992	638,992	730,685	713,811	0

REVENUES:							
1490	PUBLIC WORKS ADMIN.						
2000	EMPLOYEES 10% MEDICAL INS.	71,474	70,000	70,000	70,000	70,000	
2001	RECREATION FEES	124	0	0	0	0	
2665	SALE OF USED EQUIPMENT	0	5,000	5,000	5,000	5,000	
2680	INSURANCE RECOVERY	0	10,000	10,000	10,000	10,000	
2710	FESTIVAL & EVENT REIMB.	165	0	0	0	0	
TOTAL REVENUE:PUBLIC WORKS ADM.		71,763	85,000	85,000	85,000	85,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1490-DPW Admin.					
Superintendent	0.70/0.70	69,526	69,526	69,526	
Dep. Supertintendent	0.80/0.80	58,548	58,548	64,000	
Dispatcher	0.80/0.80	38,384	38,384	42,000	
Prin. Account Clerk	0.60/0.80	27,708	42,637	44,000	
Sr. Account Clerk	0.80/0.80	32,892	34,535	42,000	
Total-1490	3.70/3.90	227,058	243,630	261,526	0

Part General/Sewer

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1621	CARPENTRY SERVICES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	116,487	109,852	109,852	109,852	120,000	
102	LONGEVITY PAY	3,250	1,700	1,700	2,600	2,600	
105	RETIREMENT ACCUMULATION	41,470	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	161,207	111,552	111,552	112,452	122,600	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	90	380	380	500	500	
444	VEHICLE MAINTENANCE	2,289	3,000	3,000	3,000	3,000	
479	MINOR EQUIPMENT	419	380	380	500	500	
487	CONST. MATERIALS & SUPPLIES	1,522	1,700	1,700	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	4,320	5,460	5,460	6,000	6,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,251	8,534	8,534	8,603	9,379	
812	NYS RETIREMENT	21,403	16,733	16,733	14,619	15,938	
821	HOSPITAL & MEDICAL	30,151	32,520	32,520	32,558	32,558	
822	DENTAL INSURANCE	511	1,462	1,462	1,462	1,462	
826	OPTICAL INSURANCE	473	494	494	494	494	
	SUBTOTAL: EMPLOYEE BENEFITS	64,790	59,743	59,743	57,736	59,831	0
TOTAL EXPENSE:CARPENTRY SVCS.		230,317	176,755	176,755	176,188	188,431	0

CITY OF KINGSTON PERSONNEL SUMMARY 2022 BUDGET

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1621-Carpen/Mason					
Skilled Mechanic	1.00/1.00	51,240	51,240	60,000	
Carpenter	1.00/1.00	58,612	58,612	60,000	
Total-1621	2.00/2.00	109,852	109,852	120,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
1625	BUILDINGS & GROUNDS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	112,560	142,500	
103	OVERTIME PAY	0	0	0	5,000	4,000	
111	SEASONAL EMPLOYEES	0	88,400	88,400	6,000	6,000	
112	PART TIME EMPLOYEES	18,203	40,254	40,254	0	0	
	SUBTOTAL: PERSONAL SERVICES	18,203	128,654	128,654	123,560	152,500	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	0	76,000	0	
211	OTHER EQUIPMENT	0	0	0	50,000	0	
	SUBTOTAL: EQUIPMENT	0	0	0	126,000	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	0	20,100	20,100	0	0	
302	CONST. MATERIALS & SUPPLIES	0	4,400	4,400	0	0	
	SUBTOTAL: CAPITAL OUTLAY	0	24,500	24,500	0	0	0
<u>CONTRACTED EXPENSES</u>							
426	VEHICLE FUEL	0	17,000	17,000	5,000	5,000	
441	MAINTENANCE OF EQUIPMENT	0	4,900	4,900	5,000	5,000	
443	MAINTENANCE OF BUILDING	440	9,600	9,600	10,000	10,000	
444	VEHICLE MAINTENANCE	0	10,500	10,500	5,000	5,000	
471	SERVICE CONTRACTS	0	24,000	24,000	5,000	2,500	
472	CONTRACTED SERVICES	0	18,300	18,300	30,000	20,000	
473	EQUIPMENT RENTAL	0	255	255	2,000	2,000	
479	MINOR EQUIPMENT	0	5,100	5,100	8,000	6,000	
480	SAFETY SUPPLIES	593	1,250	1,250	600	600	
485	GENERAL MATERIALS & SUPPLIES	0	8,500	8,560	2,000	2,000	
486	CLEANING & SANITATION SUPPLIES	0	4,000	4,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	606	9,500	9,500	3,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	1,639	112,905	112,965	77,100	61,600	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,391	9,850	9,850	9,460	11,674	
812	NYS RETIREMENT	465	6,038	6,038	15,283	19,045	
821	HOSPITAL & MEDICAL	0	0	0	88,281	88,281	
822	DENTAL INSURANCE	0	0	0	2,193	2,193	
826	OPTICAL INSURANCE	0	0	0	741	741	
834	UNIFORM ALLOWANCE	0	2,950	2,950	1,060	1,060	
835	MEAL ALLOWANCE	0	100	100	100	100	
	SUBTOTAL: EMPLOYEE BENEFITS	1,856	18,938	18,938	117,118	123,094	0
TOTAL EXPENSE:BLDGS/GROUNDS		21,698	284,997	285,057	443,778	337,194	0

CITY OF KINGSTON PERSONNEL SUMMARY 2022 BUDGET

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
1625-Bldgs/Grounds					
Laborer	0.00/3.00	0	112,560	142,500	
Total-1625	0.00/3.00	0	112,560	142,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
3310	TRAFFIC CONTROL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	139,213	139,213	139,213	139,213	147,500	
102	LONGEVITY PAY	5,500	4,000	4,000	4,000	4,000	
103	OVERTIME PAY	34	1,400	1,400	5,000	5,000	
110	SHIFT DIFFERENTIAL	0	850	850	1,250	1,250	
	SUBTOTAL: PERSONAL SERVICES	144,747	145,463	145,463	149,463	157,750	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	0	840	840	1,100	1,100	
441	MAINTENANCE OF EQUIPMENT	0	1,755	1,755	2,800	2,800	
444	VEHICLE MAINTENANCE	5,335	4,800	4,800	6,500	6,500	
487	CONST. MATERIALS & SUPPLIES	21,539	29,300	43,300	40,000	35,000	
	SUBTOTAL: CONTRACTED EXPENSES	26,874	36,695	50,695	50,400	45,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,703	11,128	11,128	11,434	12,068	
812	NYS RETIREMENT	24,515	21,819	21,819	19,430	20,508	
821	HOSPITAL & MEDICAL	53,415	56,016	56,016	55,354	55,354	
822	DENTAL INSURANCE	2,110	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	432	475	475	475	475	
	SUBTOTAL: EMPLOYEE BENEFITS	91,175	91,631	91,631	88,886	90,598	0
TOTAL EXPENSE:TRAFFIC CONTROL		262,796	273,789	287,789	288,749	293,748	0
REVENUES:							
3310	TRAFFIC CONTROL						
2680	INSURANCE RECOVERY	578	10,000	10,000	10,000	10,000	
TOTAL REVENUE:TRAFFIC CONTROL		578	10,000	10,000	10,000	10,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2022 BUDGET

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
3310-Traffic Control					
Sign Painter	1.00/1.00	50,799	50,799	52,500	
Laborer	2.00/2.00	88,414	88,414	95,000	
Total-3310	3.00/3.00	139,213	139,213	147,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
3311	TRAFFIC SIGNAL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	51,674	54,932	54,932	56,059	60,000	
103	OVERTIME PAY	2,005	1,400	1,400	1,500	1,500	
	SUBTOTAL: PERSONAL SERVICES	53,679	56,332	56,332	57,559	61,500	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	22,402	26,000	26,000	26,000	26,000	
444	VEHICLE MAINTENANCE	5,103	10,000	10,000	10,000	9,000	
472	CONTRACTED SERVICES	1,760	3,800	3,800	5,000	5,000	
487	CONST. MATERIALS & SUPPLIES	9,519	7,000	7,000	12,000	10,000	
	SUBTOTAL: CONTRACTED EXPENSES	38,784	46,800	46,800	53,000	50,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,148	4,309	4,309	4,403	4,705	
812	NYS RETIREMENT	4,671	8,450	8,450	7,483	7,995	
821	HOSPITAL & MEDICAL	750	3,000	3,000	1,500	1,500	
822	DENTAL INSURANCE	73	731	731	731	731	
826	OPTICAL INSURANCE	105	114	114	114	114	
	SUBTOTAL: EMPLOYEE BENEFITS	9,746	16,604	16,604	14,231	15,045	0
TOTAL EXPENSE:TRAFFIC SIGNAL		102,209	119,736	119,736	124,790	126,545	0
REVENUES:							
3311	TRAFFIC SIGNAL						
2680	INSURANCE RECOVERY	0	10,000	10,000	10,000	10,000	
TOTAL REVENUE:TRAFFIC SIGNAL		0	10,000	10,000	10,000	10,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2022 BUDGET

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
3311-Traffic Signals					
Traffic Electrician	1.00/1.00	54,932	56,059	60,000	
Total-3311	1.00/1.00	54,932	56,059	60,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
3989	SAFETY OFFICER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	27,087	35,438	35,438	36,342	42,000	
103	OVERTIME PAY	62	800	800	1,500	1,500	
SUBTOTAL: PERSONAL SERVICES		27,149	36,238	36,238	37,842	43,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	380	380	500	500	
404	MISCELLANEOUS	0	190	190	250	250	
408	DATA PROCESSING SUPPLIES	0	380	380	500	500	
444	VEHICLE MAINTENANCE	445	425	425	500	500	
450	PHYSICAL EXAMS	4,200	5,500	5,500	5,500	5,500	
462	DUES, SEMINAR, ASSOC. FEES	0	1,000	1,000	1,500	1,500	
479	MINOR EQUIPMENT - OTHER	0	460	460	600	600	
480	SAFETY SUPPLIES	3,615	5,000	5,000	6,000	5,500	
485	GENERAL MATERIALS & SUPPLIES	44	225	225	300	300	
SUBTOTAL: CONTRACTED EXPENSES		8,304	13,560	13,560	15,650	15,150	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,943	2,772	2,772	2,895	3,328	
812	NYS RETIREMENT	3,968	5,436	5,436	4,920	5,655	
821	HOSPITAL & MEDICAL	9,877	10,368	10,368	10,062	10,062	
822	DENTAL INSURANCE	63	585	585	585	585	
826	OPTICAL INSURANCE	82	91	91	91	91	
SUBTOTAL: EMPLOYEE BENEFITS		15,933	19,252	19,252	18,553	19,721	0
TOTAL EXPENSE:SAFETY OFFICER		51,386	69,050	69,050	72,045	78,371	0

CITY OF KINGSTON PERSONNEL SUMMARY 2022 BUDGET

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
3989-Safety					
Safety Coordinator**	0.80/0.80	35,438	36,342	42,000	
Total-3989	0.80/0.80	35,438	36,342	42,000	0

**Part General/Sewer

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
5110	MAINTENANCE OF STREETS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	253,118	412,768	412,768	448,791	570,000	
102	LONGEVITY PAY	7,200	9,100	9,100	8,200	8,200	
103	OVERTIME PAY	24,397	28,000	28,000	40,000	28,000	
105	RETIREMENT ACCUMULATION	9,911	0	0	0	0	
109	TEMPORARY STATUS CHANGE	1,640	400	400	1,000	1,000	
	SUBTOTAL: PERSONAL SERVICES	296,265	450,268	450,268	497,991	607,200	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	74,457	0	0	0	0	
	SUBTOTAL: EQUIPMENT	74,457	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	352	2,200	2,200	3,500	3,500	
444	VEHICLE MAINTENANCE	23,537	28,000	28,000	45,000	30,000	
487	CONST. MATERIALS & SUPPLIES	22,204	30,000	30,000	40,000	34,000	
	SUBTOTAL: CONTRACTED EXPENSES	46,092	60,200	60,200	88,500	67,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	21,942	34,484	34,484	38,135	46,489	
812	NYS RETIREMENT	39,863	67,540	67,540	64,739	78,936	
821	HOSPITAL & MEDICAL	153,200	266,616	266,616	277,421	306,848	
822	DENTAL INSURANCE	3,395	6,579	6,579	7,310	8,041	
826	OPTICAL INSURANCE	1,266	2,223	2,223	2,337	2,584	
835	MEAL ALLOWANCE	480	500	500	500	500	
	SUBTOTAL: EMPLOYEE BENEFITS	220,146	377,942	377,942	390,442	443,398	0
	TOTAL EXPENSE:MAINT. OF STREETS	636,960	888,410	888,410	976,933	1,118,098	0

REVENUES:							
5110	MAINTENANCE OF STREETS						
2560	STREET OPENING PERMITS	234,000	175,000	175,000	150,000	175,000	
2680	INSURANCE RECOVERY	1,635	5,000	5,000	5,000	5,000	
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	
	TOTAL REVENUE:MAINT. OF STREETS	262,018	207,000	207,000	182,000	207,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
5110-Street Maint.					
Street Foreman	1.00/1.00	53,296	53,296	55,000	
Maintenance Asst.	1.00/1.00	47,980	47,980	52,500	
HMEO	6.00/6.00	267,285	260,420	315,000	
Laborer	1.00/1.00	44,207	44,207	47,500	
MEO	0.00/2.00	0	42,888	100,000	
Total-5110	9.00/11.00	412,768	448,791	570,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
5132	GARAGE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	362,099	371,681	371,681	368,203	400,000	
102	LONGEVITY PAY	9,000	8,250	8,250	7,100	7,100	
103	OVERTIME PAY	13,353	6,300	6,300	15,000	11,000	
105	RETIREMENT ACCUMULATION	0	0	0	42,861	0	
109	TEMPORARY STATUS CHANGE	0	900	900	1,000	1,000	
118	STANDBY PAY	11,100	10,920	10,920	10,920	10,920	
SUBTOTAL: PERSONAL SERVICES		395,551	398,051	398,051	445,084	430,020	0
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	2,157	3,000	3,000	5,000	4,500	
211	OTHER EQUIPMENT	6,586	0	0	0	0	
SUBTOTAL: EQUIPMENT		8,743	3,000	3,000	5,000	4,500	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	0	3,000	3,000	4,000	4,000	
SUBTOTAL: CAPITAL OUTLAY		0	3,000	3,000	4,000	4,000	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	1,021	1,680	1,680	2,200	2,200	
422	ELECTRICITY	14,270	14,000	14,000	17,000	17,000	
423	NATURAL GAS	15,707	18,000	18,000	29,000	20,000	
441	MAINTENANCE OF EQUIPMENT	3,990	5,100	5,100	6,000	6,000	
443	MAINTENANCE OF BUILDING	3,518	3,825	3,825	5,500	5,500	
444	VEHICLE MAINTENANCE	4,547	12,000	12,000	12,000	12,000	
461	TRAVEL REIMBURSEMENT	105	190	190	250	250	
472	CONTRACTED SERVICES	0	765	765	750	750	
473	EQUIPMENT RENTAL	0	380	380	500	500	
474	FIXED MECHANICAL EQUIPMENT	0	190	190	200	200	
479	MINOR EQUIPMENT	1,758	2,025	2,025	3,000	3,000	
483	ELECTRONIC MATERIALS & SUPPL.	49	230	230	230	230	
484	CHEMICAL MATERIALS & SUPPLIES	1,475	1,530	1,530	2,000	2,000	
486	CLEANING & SANITATION SUPPLIES	1,116	765	765	1,300	1,300	
487	CONST. MATERIALS & SUPPLIES	2,122	1,900	1,900	2,500	2,500	
SUBTOTAL: CONTRACTED EXPENSES		49,679	62,580	62,580	82,430	73,430	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	29,441	30,615	30,615	34,213	33,061	
812	NYS RETIREMENT	59,394	59,708	59,708	52,289	55,903	
821	HOSPITAL & MEDICAL	184,288	189,900	189,900	163,033	163,033	
822	DENTAL INSURANCE	9,177	5,117	5,117	5,117	5,117	
826	OPTICAL INSURANCE	1,525	1,596	1,596	1,596	1,596	
835	MEAL ALLOWANCE	84	400	400	400	400	
836	TOOL ALLOWANCE	1,500	1,750	1,750	1,750	1,750	
SUBTOTAL: EMPLOYEE BENEFITS		285,409	289,086	289,086	258,398	260,860	0
TOTAL EXPENSE:GARAGE		739,382	755,717	755,717	794,912	772,810	0

REVENUES:							
5132	GARAGE						
2680	INSURANCE RECOVERY	1,141	0	0	0	0	
TOTAL REVENUE:GARAGE		1,141	0	0	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
5132-Garage					
Asst. Sup. Garage	1.00/1.00	63,609	63,609	65,000	
Garage Foreman	1.00/1.00	58,612	58,612	60,000	
Maint./Welder	1.00/1.00	48,248	49,579	55,000	
Mechanic	4.00/4.00	201,212	196,403	220,000	
Total-5132	7.00/7.00	371,681	368,203	400,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
5142	SNOW & ICE REMOVAL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	32,021	56,000	56,000	90,000	56,000	
128	SNOW INCENTIVE	1,200	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	33,221	56,000	56,000	90,000	56,000	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	4,955	6,100	6,100	8,000	8,000	
444	VEHICLE MAINTENANCE	29,249	44,000	44,000	48,000	48,000	
487	CONST. MATERIALS & SUPPLIES	64,452	105,000	105,000	130,000	120,000	
	SUBTOTAL: CONTRACTED EXPENSES	98,655	155,100	155,100	186,000	176,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,545	4,437	4,437	7,038	4,437	
812	NYS RETIREMENT	0	8,400	8,400	11,700	7,280	
835	MEAL ALLOWANCE	516	2,000	2,000	2,000	2,000	
	SUBTOTAL: EMPLOYEE BENEFITS	3,061	14,837	14,837	20,738	13,717	0
TOTAL EXPENSE:SNOW/ICE REMOVAL		134,936	225,937	225,937	296,738	245,717	0

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
5182	STREET LIGHTING						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	116	600	600	1,000	1,000	
SUBTOTAL: PERSONAL SERVICES		116	600	600	1,000	1,000	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	179,177	155,000	155,000	140,000	140,000	
472	CONTRACTED SERVICES	0	1,100	1,100	4,500	5,000	
483	ELECTR. MATERIALS & SUPPLIES	4,508	11,400	11,400	10,000	10,000	
487	CONST. MATERIALS & SUPPLIES	3,364	3,000	3,000	4,000	4,000	
SUBTOTAL: CONTRACTED EXPENSES		187,050	170,500	170,500	158,500	159,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9	46	46	77	77	
812	NYS RETIREMENT	0	90	90	130	130	
SUBTOTAL: EMPLOYEE BENEFITS		9	136	136	207	207	0
TOTAL EXPENSE:STREET LIGHTING		187,174	171,236	171,236	159,707	160,207	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
5630	BUS OPERATIONS						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	225,000	225,000	225,000	225,000	225,000	
	SUBTOTAL: CONTRACTED EXPENSES	225,000	225,000	225,000	225,000	225,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2	0	0	0	0	
812	NYS RETIREMENT	25,527	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	25,529	0	0	0	0	0
TOTAL EXPENSE:BUS OPERATIONS		250,529	225,000	225,000	225,000	225,000	0
REVENUES:							
5630	BUS OPERATIONS						
2774	U.C. REIMBURSEMENT	12,000	12,000	12,000	12,000	12,000	
TOTAL REVENUE:BUS OPERATIONS		12,000	12,000	12,000	12,000	12,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
8140	STORM SEWERS						
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	250	250	500	500	
444	VEHICLE MAINTENANCE	0	900	900	1,000	1,000	
472	CONTRACTED SERVICES	1,000	765	765	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	7,441	21,000	21,000	21,000	21,000	
SUBTOTAL: CONTRACTED EXPENSES		8,441	22,915	22,915	23,500	23,500	0
TOTAL EXPENSE:STORM SEWERS		8,441	22,915	22,915	23,500	23,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8160	REFUSE & GARBAGE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	594,385	619,391	619,391	618,985	692,500	
102	LONGEVITY PAY	14,880	14,550	14,550	13,000	13,000	
103	OVERTIME PAY	11,053	8,100	8,100	15,000	15,000	
105	RETIREMENT ACCUMULATION	2,059	0	10,770	37,022	0	
111	SEASONAL EMPLOYEES	683	24,500	24,500	0	22,000	
SUBTOTAL: PERSONAL SERVICES		623,061	666,541	677,311	684,007	742,500	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	0	0	0	30,000	
SUBTOTAL: EQUIPMENT		0	0	0	0	30,000	0
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	46,260	48,000	48,000	50,000	50,000	
472	CONTRACTED SERVICES	0	955	955	1,250	1,250	
485	GENERAL MATERIALS & SUPPLIES	1,043	4,600	4,600	6,000	6,000	
487	CONST. MATERIALS & SUPPLIES	0	380	380	400	400	
SUBTOTAL: CONTRACTED EXPENSES		47,303	53,935	53,935	57,650	57,650	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	45,932	50,998	50,998	52,334	56,809	
812	NYS RETIREMENT	82,986	96,306	96,306	84,108	93,665	
821	HOSPITAL & MEDICAL	285,386	315,432	315,432	318,737	318,737	
822	DENTAL INSURANCE	5,075	10,234	10,234	10,234	10,234	
826	OPTICAL INSURANCE	2,317	2,660	2,660	2,793	2,793	
835	MEAL ALLOWANCE	0	100	100	100	100	
SUBTOTAL: EMPLOYEE BENEFITS		421,697	475,730	475,730	468,306	482,338	0
TOTAL EXPENSE:REFUSE/GARBAGE		1,092,060	1,196,206	1,206,976	1,209,963	1,312,488	0

REVENUES:							
8160	REFUSE & GARBAGE						
2130	REFUSE & GARBAGE CHARGE	11,219	8,000	8,000	3,600	3,600	
2131	APPLIANCE FEES	2,530	1,500	1,500	1,500	1,500	
2133	ADDITIONAL REFUSE CHARGE	69,975	60,000	60,000	72,000	72,000	
2545	HAULER REGISTRATIONS	34,700	38,000	38,000	42,600	42,600	
2650	SALE OF SCRAP & EXCESS MATER.	2,382	4,500	4,500	4,500	4,500	
2680	INSURANCE RECOVERY	4,313	1,000	1,000	1,000	1,000	
TOTAL REVENUE:REFUSE/GARBAGE		125,119	113,000	113,000	125,200	125,200	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
8160-Refuse					
Labor Foreman	1.00/1.00	50,799	50,799	55,000	
HMEO	3.00/3.00	137,075	143,940	157,500	
Laborer	8.00/8.00	338,383	331,112	380,000	
MEO	2.00/2.00	93,134	93,134	100,000	
Total-8160	14.00/14.00	619,391	618,985	692,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8161	SOLID WASTE MGMT FACILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	43,913	41,994	41,994	43,327	47,500	
103	OVERTIME PAY	12,371	12,000	12,000	13,100	13,100	
109	TEMPORARY STATUS CHANGE	676	800	800	800	800	
	SUBTOTAL: PERSONAL SERVICES	56,960	54,794	54,794	57,227	61,400	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	0	360	360	400	400	
422	ELECTRICITY	3,493	1,900	1,900	4,100	4,100	
443	MAINTENANCE OF BUILDING	582	1,100	1,100	1,500	1,500	
444	VEHICLE MAINTENANCE	2,132	4,000	4,000	5,000	5,000	
471	SERVICE CONTRACTS	0	2,000	2,000	2,500	2,500	
472	CONTRACTED SERVICES	586	3,825	3,825	5,600	5,600	
	SUBTOTAL: CONTRACTED EXPENSES	6,792	13,185	13,185	19,100	19,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,119	4,192	4,192	4,378	4,697	
812	NYS RETIREMENT	4,560	8,219	8,219	7,440	7,982	
821	HOSPITAL & MEDICAL	29,015	30,456	30,456	29,558	29,558	
822	DENTAL INSURANCE	370	731	731	731	731	
826	OPTICAL INSURANCE	216	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	38,280	43,845	43,845	42,354	43,215	0
TOTAL EXPENSE:SOLID WASTE MGMT		102,032	111,824	111,824	118,681	123,715	0
REVENUES:							
8161	SOLID WASTE MGMT FACILITY						
2130	REFUSE & GARBAGE CHARGE	42,820	50,000	50,000	50,000	50,000	
2650	SALE OF SCRAP MATERIAL	5,273	2,000	2,000	2,000	2,000	
TOTAL REVENUE:SOLID WASTE MGMT		48,093	52,000	52,000	52,000	52,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2022 BUDGET

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
8161-Solid Waste					
Ordinance Insp. Officer	1.00/1.00	41,994	43,327	47,500	
Total-8161	1.00/1.00	41,994	43,327	47,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8163	LANDFILLS						
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	0	900	900	900	900	
471	SERVICE CONTRACTS	13,450	15,300	15,300	15,300	15,300	
472	CONTRACTED SERVICES	853,549	890,000	890,000	890,000	890,000	
	SUBTOTAL: CONTRACTED EXPENSES	866,999	906,200	906,200	906,200	906,200	0
	TOTAL EXPENSE:LANDFILLS	866,999	906,200	906,200	906,200	906,200	0

REVENUES:							
8163	LANDFILLS						
2130	REFUSE & GARBAGE CHARGE	30,248	25,000	25,000	25,000	25,000	
2411	HAULING FEES	0	1,000	1,000	1,000	1,000	
	TOTAL REVENUE:LANDFILLS	30,248	26,000	26,000	26,000	26,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8164	RECYCLING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	361,074	362,422	362,422	361,498	400,000	
102	LONGEVITY PAY	6,950	9,100	9,100	9,100	9,100	
103	OVERTIME PAY	0	4,400	4,400	5,000	5,000	
109	TEMPORARY STATUS CHANGE	0	900	900	900	900	
	SUBTOTAL: PERSONAL SERVICES	368,024	376,822	376,822	376,498	415,000	0
<u>CONTRACTED EXPENSES</u>							
416	EDUCATIONAL MATERIALS	1,726	7,000	7,000	7,000	7,000	
444	VEHICLE MAINTENANCE	39,360	28,000	28,000	36,000	36,000	
485	GENERAL MATERIALS & SUPPLIES	8	1,100	1,100	1,100	1,100	
	SUBTOTAL: CONTRACTED EXPENSES	41,094	36,100	36,100	44,100	44,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	27,088	28,846	28,846	28,821	31,767	
812	NYS RETIREMENT	53,508	56,523	56,523	48,945	53,950	
821	HOSPITAL & MEDICAL	187,508	169,380	169,380	185,509	185,509	
822	DENTAL INSURANCE	2,839	5,848	5,848	5,848	5,848	
826	OPTICAL INSURANCE	1,549	1,444	1,444	1,444	1,444	
835	MEAL ALLOWANCE	0	250	250	250	250	
	SUBTOTAL: EMPLOYEE BENEFITS	272,491	262,291	262,291	270,817	278,768	0
TOTAL EXPENSE:RECYCLING		681,609	675,213	675,213	691,415	737,868	0

REVENUES:							
8164	RECYCLING						
2133	RECYCLING CHARGES	850	1,000	1,000	1,000	1,000	
2680	INSURANCE RECOVERY	4,675	500	500	500	500	
TOTAL REVENUE:RECYCLING		5,525	1,500	1,500	1,500	1,500	0

CITY OF KINGSTON PERSONNEL SUMMARY 2022 BUDGET

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
8164-Recycling					
HMEO	4.00/4.00	189,368	190,700	210,000	
Laborer	4.00/4.00	173,054	170,798	190,000	
Total-8164	8.00/8.00	362,422	361,498	400,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8170	STREET CLEANING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	135,654	146,263	146,263	146,263	160,000	
102	LONGEVITY PAY	4,800	4,350	4,350	4,350	4,350	
103	OVERTIME PAY	901	2,500	2,500	5,000	5,000	
105	RETIREMENT ACCUMULATION	9,136	0	0	0	0	
109	TEMPORARY STATUS CHANGE	0	180	180	200	200	
110	SHIFT DIFFERENTIAL	0	400	400	400	400	
	SUBTOTAL: PERSONAL SERVICES	150,491	153,693	153,693	156,213	169,950	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	765	765	1,000	1,000	
444	VEHICLE MAINTENANCE	16,646	25,000	25,000	25,000	25,000	
472	CONTRACTED SERVICES	4,200	13,250	13,250	15,000	15,000	
473	EQUIPMENT RENTAL	6,700	7,650	7,650	14,000	11,000	
479	MINOR EQUIPMENT - OTHER	0	2,295	2,295	3,000	3,000	
482	MECHANICAL MATERIALS & SUPPL.	82	380	380	500	500	
487	CONST. MATERIALS & SUPPLIES	952	1,900	1,900	1,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	28,580	51,240	51,240	60,000	57,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,130	11,773	11,773	11,966	13,016	
812	NYS RETIREMENT	60,107	23,054	23,054	20,308	22,094	
821	HOSPITAL & MEDICAL	103,030	89,496	89,496	71,432	71,432	
822	DENTAL INSURANCE	673	2,193	2,193	2,193	2,193	
826	OPTICAL INSURANCE	787	741	741	741	741	
835	MEAL ALLOWANCE	0	200	200	200	200	
	SUBTOTAL: EMPLOYEE BENEFITS	175,727	127,457	127,457	106,840	109,676	0
TOTAL EXPENSE:STREET CLEANING		354,797	332,390	332,390	323,053	336,626	0

REVENUES:							
8170	STREET CLEANING						
2189	CONTRACT RETURNS	0	7,000	7,000	7,000	7,000	
TOTAL REVENUE:STREET CLEANING		0	7,000	7,000	7,000	7,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2022 BUDGET

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
8170-Street Clean.					
HMEO	2.00/2.00	95,960	95,960	105,000	
Tree Maint. Tech.	1.00/1.00	50,303	50,303	55,000	
Total-8170	3.00/3.00	146,263	146,263	160,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8745	FLOOD & EROSION CONTROL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	250	250	500	500	
SUBTOTAL: PERSONAL SERVICES		0	250	250	500	500	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	2,231	2,000	2,000	2,600	2,600	
443	MAINTENANCE OF BUILDING	0	190	190	200	200	
474	FIXED MECHANICAL EQUIPMENT	0	190	190	200	200	
487	CONST. MATERIALS & SUPPLIES	0	380	380	400	400	
SUBTOTAL: CONTRACTED EXPENSES		2,231	2,760	2,760	3,400	3,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	19	19	38	38	
812	NYS RETIREMENT	0	38	38	65	65	
SUBTOTAL: EMPLOYEE BENEFITS		0	57	57	103	103	0
TOTAL EXPENSE:FLOOD/EROSION CTRL		2,231	3,067	3,067	4,003	4,003	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	135,850	0	12,150	0	0	
	SUBTOTAL: CAPITAL OUTLAY	135,850	0	12,150	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	5,486	4,800	4,800	5,000	5,000	
443	MAINTENANCE OF BUILDING	1,313	4,500	4,500	6,000	8,000	
	SUBTOTAL: CONTRACTED EXPENSES	6,798	9,300	9,300	11,000	13,000	0
TOTAL EXPENSE: COMM.SVC.-PIKE PLAN		142,648	9,300	21,450	11,000	13,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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		47,500	1,700		3,764	6,396	29,427	731	247	89,765
Arthurs, G.	Mechanic	5132		55,000	1,100		4,292	7,293	29,427	731	247	98,090
Boyle, E.	Carpenter	1621		60,000	1,700		4,720	8,021	3,000	731	247	78,419
Briggs, J.	HMEO	8164		52,500	1,350		4,120	7,001	29,427	731	247	95,375
Carlson, C.	HMEO	8164		52,500	900		4,085	6,942	29,427	731	247	94,832
Coon, R.	Dep. Superintendent*	1490		64,000			4,896	8,320	23,646	585	198	101,645
Cooper, F.	Mechanic	5132		55,000	1,100		4,292	7,293	29,427	731	247	98,090
Croswell, M.	Sign Painter	3310		52,500	1,100		4,100	6,968	12,898	731	114	78,411
D'Annunzio, J.	Laborer	3310		47,500	1,550		3,752	6,377	29,558	731	247	89,715
Davis, C.	HMEO	8160		52,500	900		4,085	6,942	29,558	731	247	94,963
Decker, B.	Sr. Account Clerk*	1490		42,000			3,213	5,460	23,542	585	198	74,997
Dilley, J.	Laborer	8160		47,500			3,634	6,175	29,427	731	247	87,714
Ellsworth, S.	HMEO	5110		52,500	1,550		4,135	7,027	29,427	731	247	95,616
Fagan, F.	Garage Foreman	5132		60,000	1,700		4,720	8,021	12,898	731	114	88,184
Ferris, A.	Maint./Welder	5132		55,000			4,208	7,150	29,427	731	247	96,763
Garcia, J.	Laborer	3310		47,500	1,350		3,737	6,351	12,898	731	114	72,681
Garcia, M.	Laborer	8164		47,500	900		3,703	6,292	29,427	731	114	88,667
Gibson-Mackey, P.	Ordinance Insp. Off.	8161		47,500			3,634	6,175	29,558	731	247	87,845
Gill, C.	Laborer	8160		47,500	900		3,703	6,292	12,578	731	114	71,818
Halpin, T.	Mechanic	5132		55,000			4,208	7,150	3,000	731	247	70,336
Harding, L.	Laborer	8160		47,500	1,700		3,764	6,396	12,898	731	114	73,103
Horvers, J.	MEO	5110		50,000			3,825	6,500	12,578	731	114	73,748
Houghtaling, B.	Laborer	8160		47,500			3,634	6,175	29,427	731	114	87,581
Houghtaling, D.	HMEO	8170		52,500	1,350		4,120	7,001	29,427	731	247	95,375
John-Baptiste, D.	Laborer	8164		47,500	1,550		3,752	6,377	12,898	731	114	72,922
Jones, J.	HMEO	8160		52,500	1,700		4,146	7,046	29,558	731	247	95,928
Keplinger, P.	Traffic Electrician	3311		60,000			4,590	7,800	1,500	731	114	74,735
Kern, J.	Laborer	8164		47,500			3,634	6,175	12,898	731	114	71,052
MacCreery, M.	Labor Foreman	8160		55,000	2,100		4,368	7,423	29,427	731	247	99,296
McIntosh, C.	Mechanic	5132		55,000	1,100		4,292	7,293	29,427	731	247	98,090
McNabb, S.	Skilled Mechanic	1621		60,000	900		4,659	7,917	29,558	731	247	104,012
Norman, E.	Superintendent*	1490		69,526			5,319	9,038	20,691	512	173	105,258
Palen, L.	Laborer	8164		47,500	1,350		3,737	6,351	12,578	731	114	72,361
Paulsen, B.	Laborer	8160		47,500			3,634	6,175	3,000	731	247	61,287
Purcell, P.	HMEO	8164		52,500	1,700		4,146	7,046	29,427	731	247	95,797
Scott, R.	HMEO	8160		52,500	1,550		4,135	7,027	29,427	731	247	95,616
Sickler, K.	Safety Coordinator*	3989		42,000			3,213	5,460	10,062	585	91	61,411
Simon, M.	Street Foreman	5110		55,000	2,100		4,368	7,423	29,427	731	247	99,296
Smith, M.	Laborer	8160		47,500			3,634	6,175	12,578	731	114	70,732
Soria, S.	HMEO	8164		52,500	1,350		4,120	7,001	29,427	731	247	95,375
Stoutenburg, M.	HMEO	8170		52,500	2,100		4,177	7,098	29,427	731	247	96,280
Sweeney, E.	Asst. Sup. Garage	5132		65,000	2,100		5,133	8,723	29,427	731	247	111,361
VanDeMark, K.	MEO	8160		50,000	1,550		3,944	6,702	12,578	731	114	75,618
Topple, M.	Prin. Account Clerk*	1490		44,000	720		3,421	5,814	17,735	439	148	72,276
Tubby, W.	Tree Maint. Tech.	8170		55,000	900		4,276	7,267	12,578	731	247	80,999
Ward, E.	Laborer	5110		47,500	2,100		3,794	6,448	29,427	731	247	90,247
Watzka, T.	HMEO	5110		52,500	1,100		4,100	6,968	29,427	731	247	95,073
Wiley, E.	Maintenance Asst.	5110		52,500	1,350		4,120	7,001	29,427	731	247	95,375
Williams, G.	Dispatcher*	1490		42,000	1,080		3,296	5,600	23,542	585	198	76,300
Williams, M.J., Jr.	MEO	8160		50,000	900		3,894	6,617	29,427	731	247	91,816
New Position	Laborer	1625		47,500			3,634	6,175	29,427	731	247	87,714
New Position	Laborer	1625		47,500			3,634	6,175	29,427	731	247	87,714
Vacant	Laborer	8160		47,500			3,634	6,175	29,427	731	247	87,714
Vacant	HMEO	5110		52,500			4,016	6,825	29,427	731	247	93,746
Vacant	HMEO	5110		52,500			4,016	6,825	29,427	731	247	93,746
Vacant	HMEO	5110		52,500			4,016	6,825	29,427	731	247	93,746
Vacant	HMEO	5110		52,500			4,016	6,825	29,427	731	247	93,746
New Position	MEO	5110		50,000			3,825	6,500	29,427	731	247	90,730
.103	Overtime						161,600	12,363	21,008			194,971
.105	Retirement Accum.						0	0				0
.108	Comp Time Payout						0	0				0
.109	Temp. Status Change						4,150	317	540			5,007
.110	Shift Differential						1,650	126	215			1,991
.111	Seasonal Employees						28,000	2,142				30,142
.112	Part Time						0	0				0
.117	Vacation Payback						6,600	505	858			7,963
.118	Standby Pay						20,760	1,588	2,699			25,047
.835	Meal Allowance						3,550	272				3,822
.836	Tool Allowance						1,750	134				1,884
Total-DPW		59		3,043,526	50,150	228,060	254,114	427,497	1,372,027	42,033	12,234	5,429,641

*Part General/Sewer Fund

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
6772	PROGRAMS FOR AGING						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	501	630	630	630	630	
	SUBTOTAL: PERSONAL SERVICES	501	630	630	630	630	0
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	0	5,000	5,000	6,000	6,000	
472	CONTRACTED SERVICES	0	950	950	1,600	1,600	
485	GENERAL MATERIALS & SUPPLIES	0	680	680	680	680	
	SUBTOTAL: CONTRACTED EXPENSES	0	6,630	6,630	8,280	8,280	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11	48	48	48	48	
	SUBTOTAL: EMPLOYEE BENEFITS	11	48	48	48	48	0
TOTAL EXPENSE:PROG. FOR AGING		511	7,308	7,308	8,958	8,958	0

REVENUES:							
6772	PROGRAMS FOR AGING						
2001	RECREATION FEES	0	950	950	950	950	
2004	BUS TRIPS	0	5,000	5,000	6,000	6,000	
TOTAL REVENUE:PROG. FOR AGING		0	5,950	5,950	6,950	6,950	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7020	RECREATION ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	107,738	110,512	110,512	203,277	178,210	
102	LONGEVITY PAY	1,320	2,250	2,250	2,450	2,450	
103	OVERTIME PAY	0	350	350	350	350	
105	RETIREMENT ACCUMULATION	66,929	0	0	0	0	
117	VACATION PAYBACK	2,038	0	0	0	0	
118	STANDBY PAY	6,750	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	184,776	113,112	113,112	206,077	181,010	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	617	1,190	1,190	1,400	1,100	
409	SPECIAL SPONSOR PROGRAMS	6,405	0	0	0	0	
441	MAINTENANCE OF EQUIPMENT	14	150	150	150	150	
461	TRAVEL REIMBURSEMENT	10	85	85	85	85	
462	DUES, SEMINAR, ASSOC. FEES	1,030	720	720	720	720	
463	POSTAGE, FREIGHT, & EXPRESS	255	450	450	450	450	
464	ADVERTISING	1,852	1,550	1,550	1,550	1,550	
471	SERVICE CONTRACTS	14,777	4,500	4,500	5,100	5,100	
472	CONTRACTED SERVICES	0	1,000	1,000	1,000	1,000	
479	MINOR EQUIPMENT	250	300	300	300	300	
	SUBTOTAL: CONTRACTED EXPENSES	25,211	9,945	9,945	10,755	10,455	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,160	8,654	8,654	15,766	13,847	
812	NYS RETIREMENT	19,044	16,967	16,967	26,790	23,531	
821	HOSPITAL & MEDICAL	26,353	48,204	48,204	101,179	84,013	
822	DENTAL INSURANCE	1,300	1,608	1,608	2,924	2,498	
826	OPTICAL INSURANCE	391	410	410	855	711	
834	UNIFORM ALLOWANCE	1,951	1,400	1,400	1,400	1,400	
835	MEAL ALLOWANCE	72	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	63,270	77,243	77,243	148,914	126,000	0
TOTAL EXPENSE:RECREATION ADMIN.		273,257	200,300	200,300	365,746	317,465	0
REVENUES:							
7020	RECREATION ADMINISTRATION						
2000	EMPLOYEES 10% MEDICAL INS.	20,277	20,000	20,000	25,000	25,000	
2020	CDBG REIMBURSEMENT	1,840	0	0	0	0	
2665	SALE OF USED EQUIPMENT	4,545	0	0	0	0	
TOTAL REVENUE:RECREATION ADMIN.		26,662	20,000	20,000	25,000	25,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022		BUDGET AS MODIFIED	REQUESTED	RECOMMENDED	ADOPTED
			2021	2022	2022	2022
7020-Rec.Admin.						
Director of Rec.	1.00/1.00		53,296	68,002	68,002	
Administrative Aide	1.00/0.67		47,980	47,980	33,333	
Sr. Account Clerk	0.00/0.42		0	41,115	21,875	
Project Manager	0.00/1.00		0	46,180	55,000	
Prin. Account Clerk	0.20/0.00		9,236	0	0	
Total-7020	2.20/3.09		110,512	203,277	178,210	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7020-Rec.Admin.											
Timbrouck, L.	Director of Rec.		68,002	900		5,271	8,957	29,427	731	247	113,535
Huppert, C.	Administrative Aide		33,333	1,550		2,669	4,535	12,898	731	114	55,829
New Position	Sr. Account Clerk		21,875			1,673	2,844	12,261	305	103	39,061
New Position	Project Manager		55,000			4,208	7,150	29,427	731	247	96,763
	.103 Overtime				350	27	46				422
Total-7020			178,210	2,450	350	13,847	23,531	84,013	2,498	711	305,611

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7110	PARKS						
PERSONAL SERVICES							
101	REGULAR PAY	308,543	487,459	487,459	612,989	677,500	
102	LONGEVITY PAY	5,500	13,350	13,350	14,300	14,300	
103	OVERTIME PAY	10,257	14,000	14,000	20,000	16,000	
105	RETIREMENT ACCUMULATION	0	0	33,100	0	0	
109	TEMPORARY STATUS CHANGE	24	500	500	500	500	
110	SHIFT DIFFERENTIAL	0	100	100	100	100	
111	SEASONAL EMPLOYEES	56,699	0	0	77,900	10,000	
112	PART TIME EMPLOYEES	0	8,660	0	0	0	
118	STANDBY PAY	0	0	8,660	8,660	8,660	
128	SNOW INCENTIVE	1,200	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	382,223	524,069	557,169	734,449	727,060	0
EQUIPMENT							
203	MOTOR VEHICLES	23,137	0	0	0	0	
211	OTHER EQUIPMENT	701	2,500	2,500	2,500	7,000	
	SUBTOTAL: EQUIPMENT	23,838	2,500	2,500	2,500	7,000	0
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	22,434	0	0	20,100	10,100	
302	CONSTRUCTION MATERIALS	76,682	0	73,424	4,400	11,900	
	SUBTOTAL: CAPITAL OUTLAY	99,117	0	73,424	24,500	22,000	0
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	0	850	850	850	850	
422	ELECTRICITY	20,091	20,720	20,720	20,720	20,720	
423	NATURAL GAS	1,464	1,600	1,600	1,600	1,600	
426	VEHICLE FUEL	10,927	0	0	17,000	17,000	
441	MAINTENANCE OF EQUIPMENT	6,473	0	0	4,500	4,500	
443	MAINTENANCE OF BUILDING	7,962	0	0	6,600	6,600	
444	VEHICLE MAINTENANCE	16,292	0	0	10,500	10,500	
471	SERVICE CONTRACTS	4,492	0	0	24,000	24,000	
472	CONTRACTED SERVICES	6,535	0	2,789	25,000	25,000	
473	EQUIPMENT RENTAL	0	0	0	255	255	
479	MINOR EQUIPMENT - OTHER	1,351	0	0	5,100	5,100	
485	GENERAL MATERIALS & SUPPLIES	10,440	0	0	8,500	8,500	
486	CLEANING & SANITATION SUPPLIES	3,308	0	0	4,000	4,000	
487	CONST. MATERIALS & SUPPLIES	4,963	0	0	7,500	7,500	
	SUBTOTAL: CONTRACTED EXPENSES	94,296	23,170	25,959	136,125	136,125	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	28,652	40,099	40,099	56,193	55,628	
812	NYS RETIREMENT	50,387	78,610	78,610	85,351	93,218	
821	HOSPITAL & MEDICAL	127,690	226,536	226,536	309,028	309,028	
822	DENTAL INSURANCE	3,611	8,041	8,041	10,234	10,234	
826	OPTICAL INSURANCE	1,393	2,318	2,318	2,926	2,926	
834	UNIFORM ALLOWANCE	0	1,400	1,400	1,400	1,400	
835	MEAL ALLOWANCE	0	100	100	100	100	
	SUBTOTAL: EMPLOYEE BENEFITS	211,733	357,104	357,104	465,232	472,534	0
	TOTAL EXPENSE: PARKS	811,207	906,843	1,016,156	1,362,806	1,364,719	0
REVENUES:							
7110	PARKS						
2001	RECREATION FEES	8,044	23,000	23,000	23,000	23,000	
2005	SPONSOR FEES	0	850	850	850	850	
2020	CDBG REIMBURSEMENT	32,187	0	0	0	0	
3389	NYS GRANT	31,257	0	0	0	0	
	TOTAL REVENUE: PARKS	71,488	23,850	23,850	23,850	23,850	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022		BUDGET AS	REQUESTED	RECOMMENDED	ADOPTED
			MODIFIED 2021	2022	2022	2022
7110-Parks						
Maintenance Sup.	1.00/1.00		53,296	53,296	55,000	
Laborer	10.00/12.00		434,163	474,780	570,000	
Heavy Motor Equip. Operator	0.00/1.00		0	41,115	52,500	
Working Supervisor	0.00/0.00		0	43,798	0	
Motor Equip. Operator	0.00/0.00		0	0	0	
Total-7110	11.00/14.00		487,459	612,989	677,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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											
Appollonia, A. Sr.	Laborer		47,500	2,100		3,794	6,448	29,427	731	247	90,247
Burke, P.	Laborer		47,500	900		3,703	6,292	29,558	731	247	88,931
Castro, A.	Laborer		47,500	1,550		3,752	6,377	29,427	731	247	89,584
DeBrosky, S.	Laborer		47,500	900		3,703	6,292	12,578	731	114	71,818
Freer, S.	Maintenance Sup.		55,000	900		4,276	7,267	3,000	731	247	71,421
Harris, E.	Laborer		47,500			3,634	6,175	3,000	731	247	61,287
Hymes, D.	Laborer		47,500	900		3,703	6,292	12,578	731	114	71,818
McGrane, M.	Laborer		47,500	2,100		3,794	6,448	29,427	731	114	90,114
Polacco, J.	Laborer		47,500	1,700		3,764	6,396	12,898	731	114	73,103
Robins, B.	Laborer		47,500	1,700		3,764	6,396	29,427	731	247	89,765
Washington, A.	Laborer		47,500	1,550		3,752	6,377	29,427	731	247	89,584
New Position	HMEO		52,500			4,016	6,825	29,427	731	247	93,746
New Position	Laborer		47,500			3,634	6,175	29,427	731	247	87,714
New Position	Laborer		47,500			3,634	6,175	29,427	731	247	87,714
.103 Overtime					16,000	1,224	2,080				19,304
.109 Temp. Status Chg.					500	38	65				603
.110 Shift Diff.						100	13				121
.111 Seasonal						10,000	765				10,765
.118 Standby Pay						8,660	662	1,126			10,448
.835 Meal Allowance						100	8				108
Total-7110			677,500	14,300	35,360	55,628	93,218	309,028	10,234	2,926	1,198,194

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7140	PLAYGROUNDS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	547	945	945	945	945	
111	SEASONAL EMPLOYEES	1,124	90,000	90,000	90,000	90,000	
	SUBTOTAL: PERSONAL SERVICES	1,671	90,945	90,945	90,945	90,945	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	0	850	850	850	850	
472	CONTRACTED SERVICES	0	1,400	1,400	1,400	1,400	
479	MINOR EQUIPMENT - OTHER	168	600	600	600	600	
485	GENERAL MATERIALS & SUPPLIES	3,355	4,250	4,250	4,250	3,750	
492	CHILDREN'S DAY PARADE	0	1,500	1,500	1,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	3,523	8,600	8,600	8,600	8,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	112	6,957	6,957	6,957	6,957	
812	NYS RETIREMENT	679	142	142	123	123	
	SUBTOTAL: EMPLOYEE BENEFITS	791	7,099	7,099	7,080	7,080	0
TOTAL EXPENSE:PLAYGROUNDS		5,984	106,644	106,644	106,625	106,125	0

REVENUES:							
7140	PLAYGROUNDS						
2001	RECREATION FEES	(4,814)	41,000	41,000	41,000	41,000	
2005	SPECIAL SPONSOR FEES	0	850	850	850	850	
TOTAL REVENUE:PLAYGROUNDS		(4,814)	41,850	41,850	41,850	41,850	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7141	RONDOUT NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	41,513	46,760	46,760	47,980	52,500	
102	LONGEVITY PAY	0	0	0	900	900	
103	OVERTIME PAY	812	1,260	1,260	1,260	1,260	
110	SHIFT DIFFERENTIAL	99	500	500	500	500	
111	SEASONAL EMPLOYEES	7,376	9,500	9,500	11,500	11,000	
	SUBTOTAL: PERSONAL SERVICES	49,800	58,020	58,020	62,140	66,160	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	0	14,842	0	0	
211	OTHER EQUIPMENT	0	0	3,500	0	0	
	SUBTOTAL: EQUIPMENT	0	0	18,342	0	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	95,703	0	0	0	0	
	SUBTOTAL: CAPITAL OUTLAY	95,703	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	57	510	510	600	500	
409	SPECIAL SPONSOR PROGRAMS	58	850	850	850	850	
416	EDUCATIONAL MATERIALS	91	1,900	1,900	1,900	1,000	
422	ELECTRICITY	6,244	5,000	5,000	6,000	6,000	
423	NATURAL GAS	4,835	5,000	5,000	6,000	6,000	
443	MAINTENANCE OF BUILDING	1,911	3,400	3,400	3,400	3,400	
472	CONTRACTED SERVICES	2,188	1,500	1,500	1,500	1,500	
485	GENERAL MATERIALS & SUPPLIES	2,306	2,400	3,657	2,400	2,400	
486	CLEANING & SANITATION SUPPLIES	133	1,000	1,000	1,000	1,000	
	SUBTOTAL: CONTRACTED EXPENSES	17,823	21,560	22,817	23,650	22,650	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,688	4,439	4,439	4,754	5,061	
812	NYS RETIREMENT	8,264	7,278	7,278	6,583	7,171	
821	HOSPITAL & MEDICAL	28,651	30,456	30,456	29,558	29,558	
822	DENTAL INSURANCE	347	731	731	731	731	
826	OPTICAL INSURANCE	304	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	41,255	43,151	43,151	41,873	42,768	0
TOTAL EXPENSE:RONDOUT CENTER		204,582	122,731	142,330	127,663	131,578	0
REVENUES:							
7141	RONDOUT NEIGHBORHOOD CTR						
2001	RECREATION FEES	575	1,000	1,000	1,000	1,000	
2005	SPONSOR FEES	0	850	850	850	850	
2020	CDBG REIMBURSEMENT	99,032	18,000	37,599	22,430	22,430	
TOTAL REVENUE:RONDOUT CENTER		99,607	19,850	39,449	24,280	24,280	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022		BUDGET AS MODIFIED	REQUESTED	RECOMMENDED	ADOPTED
			2021	2022	2022	2022
7141-Rondout Ctr.						
Rec. Leader	1.00/1.00		46,760	47,980	52,500	
Total-7141	1.00/1.00		46,760	47,980	52,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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.											
Williams, A.	Rec. Leader		52,500	900		4,085	6,942	29,558	731	247	94,963
	.103 Overtime				1,260	96	164				1,520
	.110 Shift Diff.				500	38	65				603
	.111 Seasonal				11,000	842					11,842
Total-7141			52,500	900	12,760	5,061	7,171	29,558	731	247	108,928

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	61,266	41,115	41,115	41,115	52,500	
102	LONGEVITY PAY	2,100	0	0	0	0	
103	OVERTIME PAY	2,305	2,200	2,200	2,200	2,200	
105	RETIREMENT ACCUMULATION	4,293	0	0	0	0	
110	SHIFT DIFFERENTIAL	71	300	300	300	300	
	SUBTOTAL: PERSONAL SERVICES	70,035	43,615	43,615	43,615	55,000	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	1,530	1,530	1,530	0	
	SUBTOTAL: EQUIPMENT	0	1,530	1,530	1,530	0	0
<u>CAPITAL OUTLAY</u>							
302	CAPITAL IMPROVEMENTS	2,860	0	0	0	0	
	SUBTOTAL: CAPITAL OUTLAY	2,860	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	2,132	1,600	1,600	2,400	2,400	
422	ELECTRICITY	6,680	7,800	7,800	7,800	5,300	
423	NATURAL GAS	15,446	22,000	22,000	22,000	22,000	
443	MAINTENANCE OF BUILDING	4,470	4,250	4,250	5,000	5,000	
472	CONTRACTED SERVICES	286	425	425	1,500	1,500	
479	MINOR EQUIPMENT	1,802	2,050	2,050	2,100	2,100	
485	GENERAL MATERIALS & SUPPLIES	323	600	600	600	1,200	
486	CLEANING & SANITATION SUPPLIES	588	700	700	1,000	1,000	
	SUBTOTAL: CONTRACTED EXPENSES	31,729	39,425	39,425	42,400	40,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,183	3,337	3,337	3,337	4,208	
812	NYS RETIREMENT	6,468	6,542	6,542	5,670	7,150	
821	HOSPITAL & MEDICAL	34,824	29,520	29,520	29,427	29,427	
822	DENTAL INSURANCE	26	731	731	731	731	
826	OPTICAL INSURANCE	82	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	46,583	40,377	40,377	39,412	41,763	0
TOTAL EXPENSE: MIDTOWN CENTER		151,207	124,947	124,947	126,957	137,263	0
REVENUES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
2001	USER FEES	5,240	9,175	9,175	9,175	9,175	
TOTAL REVENUE: MIDTOWN CENTER		5,240	9,175	9,175	9,175	9,175	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022		BUDGET AS MODIFIED	REQUESTED	RECOMMENDED	ADOPTED
			2021	2022	2022	2022
7142-Midtown Ctr.						
Rec. Leader	1.00/1.00		41,115	41,115	52,500	
Total-7142	1.00/1.00		41,115	41,115	52,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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.											
Vacant	Rec. Leader		52,500			4,016	6,825	29,427	731	247	93,746
	.103 Overtime				2,200	168	286				2,654
	.110 Shift Diff.				300	23	39				362
Total-7142			52,500	0	2,500	4,208	7,150	29,427	731	247	96,763

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7143	EVERETTE HODGE CENTER						
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	0	11,131	0	0	
	SUBTOTAL: PERSONAL SERVICES	0	0	11,131	0	0	0
<u>CONTRACTED EXPENSES</u>							
416	EDUCATIONAL MATERIALS	0	1,150	1,150	1,150	0	
422	ELECTRICITY	8,251	7,000	7,000	9,000	7,000	
423	NATURAL GAS	3,336	3,600	3,600	5,600	5,600	
443	MAINTENANCE OF BUILDING	1,621	3,000	3,000	3,000	3,000	
471	SERVICE CONTRACTS	407	700	700	700	700	
472	CONTRACTED SERVICES	2,464	3,000	4,500	4,500	3,500	
479	MINOR EQUIPMENT - OTHER	0	600	600	600	600	
485	GENERAL MATERIALS & SUPPLIES	38	850	1,793	850	850	
486	CLEANING & SANITATION SUPPLIES	550	1,500	1,500	1,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	16,667	21,400	23,843	26,900	22,750	0
<u>EMPLOYEE BENEFITS</u>							
812	NYS RETIREMENT	746	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	746	0	0	0	0	0
TOTAL EXPENSE:EVERETTE HODGE		17,412	21,400	34,974	26,900	22,750	0
REVENUES:							
7143	EVERETTE HODGE CENTER						
2020	CDBG REIMBURSEMENT	16,000	0	12,074	0	0	
TOTAL REVENUE:EVERETTE HODGE		16,000	0	12,074	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7180	BEACHES & POOLS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	311	420	420	600	600	
111	SEASONAL EMPLOYEES	21,336	68,300	68,300	68,300	68,300	
	SUBTOTAL: PERSONAL SERVICES	21,647	68,720	68,720	68,900	68,900	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	2,689	2,900	2,900	3,900	15,000	
	SUBTOTAL: EQUIPMENT	2,689	2,900	2,900	3,900	15,000	0
<u>CAPITAL OUTLAY</u>							
302	CAPITAL IMPROVEMENTS	48,065	10,000	10,000	11,000	0	
	SUBTOTAL: CAPITAL OUTLAY	48,065	10,000	10,000	11,000	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	3,142	3,600	3,600	3,600	3,600	
441	MAINTENANCE OF EQUIPMENT	12	340	340	1,000	1,000	
443	MAINTENANCE OF BUILDING	479	1,700	1,700	1,700	1,700	
472	CONTRACTED SERVICES	615	4,200	4,200	4,200	4,200	
479	MINOR EQUIPMENT - OTHER	216	850	850	1,000	1,000	
484	CHEMICAL MATERIALS & SUPPLIES	507	4,250	4,250	4,250	4,250	
485	GENERAL MATERIALS & SUPPLIES	356	1,550	6,550	3,000	3,000	
486	CLEANING & SANITATION SUPPLIES	41	550	550	550	550	
	SUBTOTAL: CONTRACTED EXPENSES	5,368	17,040	22,040	19,300	19,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,656	5,257	5,257	5,271	5,271	
812	NYS RETIREMENT	2,160	63	63	78	78	
	SUBTOTAL: EMPLOYEE BENEFITS	3,816	5,320	5,320	5,349	5,349	0
TOTAL EXPENSE:BEACHES & POOLS		81,584	103,980	108,980	108,449	108,549	0
REVENUES:							
7180	BEACHES & POOLS						
2001	USER FEES	552	5,000	5,000	5,000	5,000	
2025	POOL CHARGES	0	8,000	8,000	8,000	0	
3389	NYS GRANT	39,400	0	0	0	0	
TOTAL REVENUE:BEACHES & POOLS		39,952	13,000	13,000	13,000	5,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7210	STADIUM						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	94,828	0	0	0	0	
102	LONGEVITY PAY	3,800	0	0	0	0	
103	OVERTIME PAY	7,681	7,700	7,700	10,000	9,000	
110	SHIFT DIFFERENTIAL	1,368	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	107,677	7,700	7,700	10,000	9,000	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	881	2,000	2,000	0	0	
422	ELECTRICITY	13,751	10,000	10,000	15,000	15,000	
423	NATURAL GAS	2,836	3,400	3,400	4,000	4,000	
425	WATER & SEWER	2,085	1,800	1,800	2,500	0	
443	BUILDING MAINTENANCE	852	1,000	1,000	1,000	1,000	
444	VEHICLE MAINTENANCE	757	0	0	0	0	
472	CONTRACTED SERVICES	3,744	5,000	5,000	5,000	5,000	
485	GENERAL MATERIALS & SUPPLIES	1,709	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	26,615	25,700	25,700	30,000	27,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,283	589	589	765	689	
812	NYS RETIREMENT	19,978	1,155	1,155	1,300	1,170	
821	HOSPITAL & MEDICAL	59,916	0	0	0	0	
822	DENTAL INSURANCE	349	0	0	0	0	
826	OPTICAL INSURANCE	587	0	0	0	0	
835	MEAL ALLOWANCE	24	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	89,136	1,744	1,744	2,065	1,859	0
TOTAL EXPENSE:STADIUM		223,427	35,144	35,144	42,065	38,359	0

REVENUES:							
7210	STADIUM						
2012	CONCESSIONS	500	8,500	8,500	0	0	
2018	SCHOOL DISTRICT REIMB.	97,505	99,363	99,363	99,363	101,259	
2117	ADVERTISING FEES	0	15,000	15,000	15,000	10,000	
2412	FACILITY CHARGES	0	40,000	40,000	40,000	10,000	
2413	PARKING LOT RENTALS	54,443	54,000	54,000	54,000	16,000	
2770	OTHER UNCLASSIFIED REVENUE	298,500	0	0	0	0	
TOTAL REVENUE:STADIUM		450,947	216,863	216,863	208,363	137,259	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7240	ZOO/NATURE CENTER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	44,547	44,547	44,547	44,547	50,000	
102	LONGEVITY PAY	1,350	1,350	1,350	1,350	1,350	
103	OVERTIME PAY	7,723	6,500	6,500	6,500	6,500	
110	SHIFT DIFFERENTIAL	445	800	800	800	800	
111	SEASONAL EMPLOYEES	14,958	30,000	30,000	30,000	25,000	
	SUBTOTAL: PERSONAL SERVICES	69,023	83,197	83,197	83,197	83,650	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	212	500	500	500	500	
	SUBTOTAL: EQUIPMENT	212	500	500	500	500	0
<u>CAPITAL OUTLAY</u>							
302	CAPITAL IMPROVEMENTS	5,925	6,000	6,000	6,000	6,000	
	SUBTOTAL: CAPITAL OUTLAY	5,925	6,000	6,000	6,000	6,000	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	1,000	1,000	
415	VETERINARIAN SERVICES	3,382	3,000	3,000	3,000	3,000	
416	EDUCATIONAL MATERIALS	832	500	500	500	500	
472	CONTRACTED SERVICES	4,008	3,000	8,594	5,000	5,000	
479	MINOR EQUIPMENT - OTHER	790	550	550	550	550	
485	GENERAL MATERIALS & SUPPLIES	6,358	11,500	11,500	11,500	11,500	
486	CLEANING & SANITATION SUPPLIES	0	250	250	250	250	
487	CONST. MATERIALS & SUPPLIES	116	300	300	300	300	
	SUBTOTAL: CONTRACTED EXPENSES	15,487	20,100	25,694	22,100	22,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,140	6,364	6,364	6,364	6,398	
812	NYS RETIREMENT	7,477	7,980	7,980	6,916	7,625	
821	HOSPITAL & MEDICAL	28,651	29,520	29,520	29,427	29,427	
822	DENTAL INSURANCE	271	731	731	731	731	
826	OPTICAL INSURANCE	105	247	247	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	41,645	44,842	44,842	43,438	44,181	0
TOTAL EXPENSE:ZOO/NATURE CENTER		132,291	154,639	160,233	155,235	156,431	0

REVENUES:							
7240	ZOO/NATURE CENTER						
2001	USER FEES	2,665	1,000	1,000	1,000	1,000	
2005	SPONSOR FEES	1,406	1,000	1,000	1,000	1,000	
2020	CDBG REIMBURSEMENT	1,905	0	0	0	0	
TOTAL REVENUE:ZOO/NATURE CENTER		5,977	2,000	2,000	2,000	2,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
7240-Zoo/Nature Center Zoo Caretaker	1.00/1.00	44,547	44,547	50,000	
Total-7240	1.00/1.00	44,547	44,547	50,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7240-Zoo/Nature Center DeDea, M.	Zoo Caretaker		50,000	1,350		3,928	6,676	29,427	731	0	92,112
	.103 Overtime				6,500	496	845				7,841
	.110 Shift Diff.				800	61	104				965
	.111 Seasonal				25,000	1,913					26,913
Total-7240			50,000	1,350	32,300	6,398	7,625	29,427	731	0	127,831

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	115,263	131,134	131,134	140,232	155,303	
102	LONGEVITY PAY	1,100	2,000	2,000	2,250	2,250	
103	OVERTIME PAY	3,628	5,500	5,500	5,500	5,500	
105	RETIREMENT ACCUMULATION	1,314	0	0	0	0	
110	SHIFT DIFFERENTIAL	0	200	200	200	200	
111	SEASONAL EMPLOYEES	648	14,000	14,000	14,000	14,000	
	SUBTOTAL: PERSONAL SERVICES	121,954	152,834	152,834	162,182	177,253	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	9,289	9,360	9,360	10,300	10,300	
	SUBTOTAL: EQUIPMENT	9,289	9,360	9,360	10,300	10,300	0
<u>CONTRACTED EXPENSES</u>							
412	DATA PROCESSING SUPPORT	0	0	0	4,100	4,100	
416	EDUCATIONAL MATERIALS	728	1,500	1,500	2,000	2,000	
471	SERVICE CONTRACTS	0	5,650	5,650	5,650	5,650	
472	CONTRACTED SERVICES	0	2,000	2,000	2,000	2,000	
485	GENERAL MATERIALS & SUPPLIES	787	1,500	1,500	1,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	1,515	10,650	10,650	15,250	15,250	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,047	11,692	11,692	12,407	13,560	
812	NYS RETIREMENT	16,246	20,825	20,825	19,264	21,223	
821	HOSPITAL & MEDICAL	49,101	53,001	53,001	54,714	54,714	
822	DENTAL INSURANCE	2,017	2,010	2,010	2,193	2,193	
826	OPTICAL INSURANCE	400	447	447	475	475	
	SUBTOTAL: EMPLOYEE BENEFITS	76,811	87,975	87,975	89,053	92,165	0
TOTAL EXPENSE: ENVIRON. ED. & SUSTAIN.		209,570	260,819	260,819	276,785	294,968	0

REVENUES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
2001	USER FEES	27	19,250	19,250	19,250	19,250	
2020	CDBG REIMBURSEMENT	4,062	0	0	0	0	
3889	NYS AID CULTURE & EDUCATION	75,613	101,945	101,945	86,424	95,974	
4589	FEDERAL GRANT	0	0	0	0	1,600	
TOTAL REVENUE: ENVIRON. ED. & SUSTAIN.		79,702	121,195	121,195	105,674	116,824	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022		BUDGET AS MODIFIED	REQUESTED	RECOMMENDED	ADOPTED
			2022	2022	2022	2022
7250-Environ. Ed. & Sustainab.						
Environ. Educator & Sust. Coord.	1.00/1.00		50,303	50,303	50,303	
Environ. Specialist I	0.75/1.00		34,071	43,169	52,500	
Rec. Leader	1.00/1.00		46,760	46,760	52,500	
Total-7250	2.75/3.00		131,134	140,232	155,303	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7250-Environ. Ed. & Sustainab.											
Noble, J.	Environ. Educ. & Sust.	6	50,303	1,350		3,951	6,715	29,558	731	247	92,855
Keegan-Twombly, K.	Rec. Leader		52,500	900		4,085	6,942	12,578	731	114	77,850
Gartenstein, A.	Environ. Specialist I		52,500			4,016	6,825	12,578	731	114	76,764
	.103 Overtime				5,500	421	715				6,636
	.110 Shift Diff.				200	15	26				241
	.111 Seasonal				14,000	1,071					15,071
Total-7250			155,303	2,250	19,700	13,560	21,223	54,714	2,193	475	269,418

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7310	YOUTH PROGRAMS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	4,280	4,000	4,000	4,000	4,000	
111	SEASONAL EMPLOYEES	0	13,100	13,100	13,100	10,000	
	SUBTOTAL: PERSONAL SERVICES	4,280	17,100	17,100	17,100	14,000	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	7,550	10,500	10,500	10,500	10,500	
472	CONTRACTED SERVICES	6,055	9,520	11,020	12,500	12,500	
479	MINOR EQUIPMENT	0	1,700	1,700	1,700	1,700	
481	ATHLETIC SUPPLIES	146	850	850	1,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	13,750	22,570	24,070	25,700	26,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	320	1,308	1,308	1,308	1,071	
812	NYS RETIREMENT	0	600	600	520	520	
	SUBTOTAL: EMPLOYEE BENEFITS	320	1,908	1,908	1,828	1,591	0
TOTAL EXPENSE:YOUTH PROGRAMS		18,350	41,578	43,078	44,628	42,291	0

REVENUES:							
7310	YOUTH PROGRAMS						
2001	USER FEES	8,288	21,200	21,200	21,200	21,200	
2005	SPONSOR FEES	1,235	10,500	10,500	10,500	10,500	
3820	NYS YOUTH RECREATION	2,800	3,000	3,000	3,000	3,000	
3889	NYS YOUTH BUREAU	3,200	4,000	4,000	4,000	4,000	
TOTAL REVENUE:YOUTH PROGRAMS		15,523	38,700	38,700	38,700	38,700	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2022

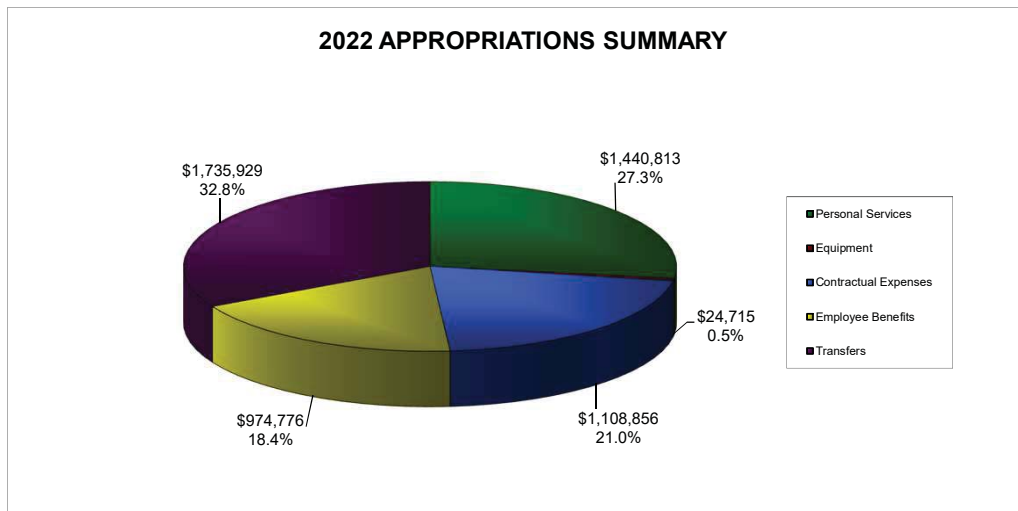
ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
7620	ADULT RECREATION						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	590	1,750	1,750	1,750	1,000	
111	SEASONAL EMPLOYEES	0	32,500	32,500	32,500	32,500	
	SUBTOTAL: PERSONAL SERVICES	590	34,250	34,250	34,250	33,500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	1,396	7,500	7,500	7,500	7,500	
	SUBTOTAL: CAPITAL OUTLAY	1,396	7,500	7,500	7,500	7,500	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	4,280	8,500	8,500	8,500	8,500	
422	ELECTRICITY	5,274	7,300	7,300	7,300	7,300	
481	ATHLETIC SUPPLIES	353	1,250	1,250	1,250	1,250	
485	GENERAL MATERIALS & SUPPLIES	624	5,220	5,220	5,220	5,220	
	SUBTOTAL: CONTRACTED EXPENSES	10,530	22,270	22,270	22,270	22,270	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	43	2,620	2,620	2,620	2,563	
812	NYS RETIREMENT	0	263	263	228	130	
	SUBTOTAL: EMPLOYEE BENEFITS	43	2,883	2,883	2,848	2,693	0
TOTAL EXPENSE:ADULT RECREATION		12,560	66,903	66,903	66,868	65,963	0
REVENUES:							
7620	ADULT RECREATION						
2001	USER FEES	1,285	53,470	53,470	53,470	53,470	
2005	SPECIAL SPONSOR FEES	(15)	8,500	8,500	8,500	8,500	
2007	NON-RESIDENT FEES	(408)	19,250	19,250	19,250	19,250	
TOTAL REVENUE:ADULT RECREATION		862	81,220	81,220	81,220	81,220	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Appollonia, A. Sr.	Laborer	7110		47,500	2,100		3,794	6,448	29,427	731	247	90,247
Burke, P.	Laborer	7110		47,500	900		3,703	6,292	29,558	731	247	88,931
Castro, A.	Laborer	7110		47,500	1,550		3,752	6,377	29,427	731	247	89,584
DeBrosky, S.	Laborer	7110		47,500	900		3,703	6,292	12,578	731	114	71,818
DeDea, M.	Zoo Caretaker	7240		50,000	1,350		3,928	6,676	29,427	731	0	92,112
Freer, S.	Maintenance Super.	7110		55,000	900		4,276	7,267	3,000	731	247	71,421
Gartenstein, A.	Environ. Specialist I	7250		52,500			4,016	6,825	12,578	731	114	76,764
Harris, E.	Laborer	7110		47,500			3,634	6,175	3,000	731	247	61,287
Huppert, C.	Administrative Aide	7020		33,333	1,550		2,669	4,535	12,898	731	114	55,829
Hymes, D.	Laborer	7110		47,500	900		3,703	6,292	12,578	731	114	71,818
Keegan-Twombly, K.	Rec. Leader	7250		52,500	900		4,085	6,942	12,578	731	114	77,850
McGrane, M.	Laborer	7110		47,500	2,100		3,794	6,448	29,427	731	114	90,114
Noble, J.	Env. Educ. & Sust.	7250	6	50,303	1,350		3,951	6,715	29,558	731	247	92,855
Polacco, J.	Laborer	7110		47,500	1,700		3,764	6,396	12,898	731	114	73,103
Robins, B.	Laborer	7110		47,500	1,700		3,764	6,396	29,427	731	247	89,765
Timbrouck, L.	Director of Rec.	7020		68,002	900		5,271	8,957	29,427	731	247	113,535
Washington, A.	Laborer	7110		47,500	1,550		3,752	6,377	29,427	731	247	89,584
Williams, A.	Rec. Leader	7141		52,500	900		4,085	6,942	29,558	731	247	94,963
Vacant	Rec. Leader	7142		52,500			4,016	6,825	29,427	731	247	93,746
New Position	Laborer	7110		47,500			3,634	6,175	29,427	731	247	87,714
New Position	HMEO	7110		52,500			4,016	6,825	29,427	731	247	93,746
New Position	Laborer	7110		47,500			3,634	6,175	29,427	731	247	87,714
New Position	Sr. Account Clerk	7020		21,875			1,673	2,844	12,261	305	103	39,061
New Position	Project Manager	7020		55,000			4,208	7,150	29,427	731	247	96,763
.103	Overtime					47,985	3,671	6,156				57,812
.109	Temp. Status Change					500	38	65				603
.110	Shift Differential					1,900	145	247				2,292
.111	Seasonal					260,800	19,951					280,751
.112	Part Time						0	0				0
.118	Standby Pay					8,660	662	1,126				10,448
.128	Snow Incentive						0	0				0
.835	Meal Allowance					100	8					108
Total-Recreation				1,166,013	21,250	319,945	115,301	161,938	536,167	17,118	4,606	2,342,338

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

	2020 Actual	2021 Budget As Modified	2022 Requested Budget	2022 Recommended Budget	2022 Adopted Budget
Appropriations:					
Personal Services	\$1,178,085	\$1,228,399	\$1,319,086	\$1,440,813	
Equipment	36,716	101,723	118,784	24,715	
Contractual Expenses	2,066,556	1,238,104	1,263,118	1,108,856	
Employee Benefits	(644,509)	935,094	942,036	974,776	
Transfers	356,670	1,633,284	1,985,929	1,735,929	
Total	<u>\$2,993,518</u>	<u>\$5,136,604</u>	<u>\$5,628,953</u>	<u>\$5,285,089</u>	<u>\$0</u>
Revenues:					
Local Sources	\$5,152,313	\$5,073,019	\$5,628,953	\$5,285,089	
Appropriated Fund Balance	(2,158,795)	63,585			
Total	<u>\$2,993,518</u>	<u>\$5,136,604</u>	<u>\$5,628,953</u>	<u>\$5,285,089</u>	<u>\$0</u>



CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	0	5,000	5,000	5,000	5,000	
	SUBTOTAL: CONTRACTED EXPENSES	0	5,000	5,000	5,000	5,000	0
TOTAL EXPENSE:JUDGEMENT/CLAIMS		0	5,000	5,000	5,000	5,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	100,000	100,000	100,000	20,000	
SUBTOTAL: CONTRACTED EXPENSES		0	100,000	100,000	100,000	20,000	0
TOTAL EXPENSE:CONTINGENCY		0	100,000	100,000	100,000	20,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
1994	DEPRECIATION						
<u>CONTRACTED EXPENSES</u>							
490	DEPRECIATION	1,092,862					
SUBTOTAL: CONTRACTED EXPENSES		1,092,862	0	0	0	0	0
TOTAL EXPENSE:DEPRECIATION		1,092,862	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
8110	ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	229,256	231,151	231,151	260,630	292,818	
102	LONGEVITY PAY	3,078	1,639	1,639	2,158	2,158	
105	RETIREMENT ACCUMULATION	23,268	0	0	0	0	
117	VACATION PAYBACK	157	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	255,758	232,790	232,790	262,788	294,976	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	19,119	17,808	17,808	20,103	22,565	
812	NYS RETIREMENT	31,301	34,918	34,918	34,162	38,347	
821	HOSPITAL & MEDICAL	63,444	76,648	76,648	78,884	86,241	
822	DENTAL INSURANCE	2,187	2,595	2,595	2,887	3,070	
826	OPTICAL INSURANCE	675	641	641	720	782	
	SUBTOTAL: EMPLOYEE BENEFITS	116,727	132,610	132,610	136,756	151,005	0
TOTAL EXPENSE:ADMINISTRATION		372,484	365,400	365,400	399,544	445,981	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
<u>G8110-Admin.</u>					
Mayor	0.20/0.20	16,000	18,000	18,000	
Comptroller	0.25/0.25	31,426	32,133	32,133	
Superintendent	0.30/0.30	29,797	29,797	29,797	
Dep. Superintendent	0.20/0.20	14,637	14,637	16,000	
Civil Engineer	0.20/0.20	20,492	20,492	20,492	
Engineering Tech.	0.25/0.50	12,810	13,733	30,000	
Prin. Account Clerk	0.40/0.40	21,958	23,381	24,000	
Sr. Account Clerk	0.80/0.80	35,969	37,144	42,000	
Dispatcher	0.20/0.20	9,596	9,596	10,500	
Director of IT	0.10/0.20	8,198	16,396	16,396	
Network Sup. Tech.	0.10/0.20	5,606	11,478	12,000	
Purchasing Asst.	0.10/0.10	5,080	5,080	5,250	
Engineering Aide	0.25/0.00	10,722	10,440	0	
Safety Coordinator	0.20/0.20	8,860	9,086	10,500	
Jr. Accountant	0.00/0.20	0	9,236	12,000	
Project Manager	0.00/0.25	0	0	13,750	
Total-G8110	3.55/4.20	231,151	260,629	292,818	0

Part General/Sewer

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8120	SANITARY SEWERS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	270,816	331,182	331,182	329,192	362,500	
102	LONGEVITY PAY	7,950	8,400	8,400	8,750	8,750	
103	OVERTIME PAY	25,397	15,000	15,000	32,000	27,000	
109	TEMPORARY STATUS CHANGE	0	100	100	1,000	1,000	
118	STANDBY PAY	7,710	7,800	7,800	7,800	7,800	
SUBTOTAL: PERSONAL SERVICES		311,874	362,482	362,482	378,742	407,050	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	0	0	0	30,000	10,000	
422	ELECTRICITY	9,558	11,400	11,400	11,400	10,000	
423	NATURAL GAS	428	0	0	0	0	
426	VEHICLE FUEL	16,513	23,000	23,000	28,000	25,000	
441	MAINTENANCE OF EQUIPMENT	1,239	6,000	6,000	6,000	6,000	
443	MAINTENANCE OF BUILDING	59	6,300	6,300	7,000	6,300	
444	VEHICLE MAINTENANCE	49,024	55,000	55,000	60,000	55,000	
472	CONTRACTED SERVICES	12,257	21,000	21,000	21,000	20,000	
474	FIXED MECHANICAL EQUIPMENT	0	1,000	1,000	1,000	1,000	
480	SAFETY GEAR	1,525	4,000	4,757	4,000	4,000	
484	CHEMICAL MATERIALS & SUPPLIES	27	2,500	2,500	3,000	3,000	
486	CLEANING & SANITATION SUPPLIES	865	2,000	2,000	2,000	2,000	
487	CONST. MATERIALS & SUPPLIES	20,985	50,000	55,376	60,000	55,000	
498	SLUDGE DISPOSAL	15,575	16,000	16,000	28,000	23,000	
SUBTOTAL: CONTRACTED EXPENSES		128,055	198,200	204,333	261,400	220,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	23,101	27,776	27,776	29,020	31,185	
812	NYS RETIREMENT	277,380	54,372	54,372	49,236	52,917	
821	HOSPITAL & MEDICAL	168,383	174,276	174,276	189,591	189,591	
822	DENTAL INSURANCE	8,543	5,117	5,117	5,117	5,117	
826	OPTICAL INSURANCE	1,525	1,463	1,463	1,596	1,596	
834	UNIFORM ALLOWANCE	1,190	1,200	1,200	1,050	1,050	
835	MEAL ALLOWANCE	0	600	600	600	600	
SUBTOTAL: EMPLOYEE BENEFITS		480,122	264,804	264,804	276,210	282,056	0
TOTAL EXPENSE:SANITARY SEWERS		920,050	825,486	831,619	916,352	909,406	0

REVENUES:							
8120	SANITARY SEWERS						
1090	PENALTIES	25,024	30,000	30,000	30,000	30,000	
2000	EMPLOYEES 10% MEDICAL INS.	9,136	10,000	10,000	10,000	10,000	
2122	SEWER SERVICE CHARGES	4,602,218	4,610,519	4,610,519	5,174,453	4,774,089	
2124	NEW SEWER HOOK UP	15,850	8,500	8,500	8,500	15,000	
2680	INSURANCE RECOVERY	5,028	0	0	0	0	
2770	OTHER UNCLASSIFIED REVENUE	64	0	0	0	0	
TOTAL REVENUE:SANITARY SEWERS		4,657,320	4,659,019	4,659,019	5,222,953	4,829,089	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
G8120-San. Sewer					
Sewer Foreman	1.00/1.00	53,296	53,296	55,000	
HMEO	3.00/3.00	143,940	143,940	157,500	
Maintenance Asst.	1.00/1.00	47,980	47,980	52,500	
Laborer	1.00/1.00	44,207	44,207	47,500	
MEO	1.00/1.00	41,759	39,769	50,000	
Total-G8120	7.00/7.00	331,182	329,192	362,500	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
EXPENSES:							
8121	PUMPING STATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	20,518	81,755	41,755	80,848	95,000	
103	OVERTIME PAY	350	4,500	4,500	4,500	4,500	
	SUBTOTAL: PERSONAL SERVICES	20,869	86,255	46,255	85,348	99,500	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	9,800	9,800	9,715	9,715	
	SUBTOTAL: EQUIPMENT	0	9,800	9,800	9,715	9,715	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	0	420	420	420	420	
422	ELECTRICITY	42,677	43,000	43,000	43,000	43,000	
423	NATURAL GAS	1,066	750	750	750	750	
424	FUEL OIL	0	500	500	500	500	
426	VEHICLE FUEL	4,677	5,500	5,500	5,500	5,500	
443	MAINTENANCE OF BUILDING	4,132	3,500	3,500	3,500	3,500	
444	VEHICLE MAINTENANCE	0	2,500	2,500	2,500	2,500	
471	SERVICE CONTRACTS	5,840	8,000	8,000	8,712	8,712	
472	CONTRACTED SERVICES	0	5,500	5,500	5,500	5,500	
474	FIXED MECHANICAL EQUIPMENT	11,592	13,500	13,500	13,500	13,500	
483	ELECTRICAL MATERIALS & SUPPL.	2,489	4,000	4,000	4,000	4,000	
484	CHEMICAL MATERIALS & SUPPLIES	20,513	19,496	19,496	19,496	19,496	
487	CONST. MATERIALS & SUPPLIES	155	950	950	950	950	
	SUBTOTAL: CONTRACTED EXPENSES	93,142	107,616	107,616	108,328	108,328	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,596	6,602	6,602	6,533	7,616	
812	NYS RETIREMENT	5,933	12,938	12,938	11,095	12,935	
821	HOSPITAL & MEDICAL	10,582	59,040	59,040	58,854	58,854	
822	DENTAL INSURANCE	33	1,462	1,462	1,462	1,462	
826	OPTICAL INSURANCE	103	494	494	494	494	
834	UNIFORM ALLOWANCE	0	300	300	300	300	
835	MEAL ALLOWANCE	0	50	50	50	50	
	SUBTOTAL: EMPLOYEE BENEFITS	18,247	80,886	80,886	78,788	81,711	0
TOTAL EXPENSE:PUMPING STATION		132,257	284,557	244,557	282,179	299,254	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
G8121-Pump Sta.					
Maint. Mechanic III	1.00/0.00	43,328	43,328	0	
Laborer	0.00/1.00	0	37,520	47,500	
Maint. Mechanic II	1.00/1.00	38,427	0	47,500	
Total-G8121	2.00/2.00	81,755	80,848	95,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
8122	INDUSTRIAL PRETREAT. PROG.						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	0	0	0	3,000	
SUBTOTAL: PERSONAL SERVICES		0	0	0	0	3,000	0
<u>CONTRACTED EXPENSES</u>							
403	BOOKS,LITERATURE,PERIODICALS	0	250	250	300	300	
462	DUES, SEMINARS, ASSOC. FEES	0	100	100	300	300	
464	ADVERTISING	11	250	250	300	300	
472	CONTRACTED SERVICES	0	500	3,647	600	600	
SUBTOTAL: CONTRACTED EXPENSES		11	1,100	4,247	1,500	1,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	0	0	0	230	
812	NYS RETIREMENT	0	0	0	0	390	
SUBTOTAL: EMPLOYEE BENEFITS		0	0	0	0	620	0
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		11	1,100	4,247	1,500	5,120	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
8130	WASTE WATER TREATMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	434,116	444,154	444,154	448,279	490,000	
102	LONGEVITY PAY	9,800	9,350	9,350	10,400	10,400	
103	OVERTIME PAY	127,109	117,642	117,642	117,642	120,000	
108	COMP TIME PAYOUT	3,903	0	0	0	0	
109	TEMPORARY STATUS CHANGE	3,985	5,118	5,118	5,118	5,118	
110	SHIFT DIFFERENTIAL	2,782	2,808	2,808	2,969	2,969	
118	STANDBY PAY	7,890	7,800	7,800	7,800	7,800	
	SUBTOTAL: PERSONAL SERVICES	589,584	586,872	586,872	592,208	636,287	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	36,716	0	91,923	109,069	15,000	
	SUBTOTAL: EQUIPMENT	36,716	0	91,923	109,069	15,000	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	34,988	61,864	63,351	61,864	54,864	
402	OFFICE SUPPLIES	424	1,515	1,521	1,515	1,000	
403	BOOKS,LITERATURE,PERIODICALS	210	210	210	210	210	
411	CONSULTANTS	25,770	25,000	25,000	25,000	15,000	
421	TELEPHONE	1,747	1,740	1,740	1,740	1,740	
422	ELECTRICITY	156,483	155,000	155,000	155,000	155,000	
423	NATURAL GAS	13,699	19,000	19,000	17,000	15,000	
424	FUEL OIL	0	3,500	3,500	3,720	2,220	
426	VEHICLE FUEL	1,725	4,000	4,000	4,000	4,000	
430	MULTI-PERIL INSURANCE	140,000	140,000	140,000	140,000	140,000	
443	MAINTENANCE OF BUILDING	6,838	3,500	3,500	3,500	3,500	
444	VEHICLE MAINTENANCE	15,167	12,000	12,000	12,000	12,000	
462	DUES, SEMINARS, ASSOC. FEES	892	2,603	2,603	2,603	1,000	
463	POSTAGE, FREIGHT & EXPRESS	201	200	200	200	200	
471	SERVICE CONTRACTS	7,635	11,000	11,000	11,000	8,500	
474	FIXED MECHANICAL EQUIPMENT	41,592	45,025	45,025	45,025	45,025	
479	MINOR EQUIPMENT	1,837	1,896	1,896	1,896	1,896	
481	LAB MATERIALS & SUPPLIES	5,070	5,000	5,000	5,000	5,000	
482	MECHANICAL MATERIALS & SUPPL.	1,103	3,500	3,500	3,500	2,500	
483	ELECTRICAL MATERIALS & SUPPL.	26,067	28,565	28,565	28,565	28,565	
484	CHEMICAL MATERIALS & SUPPLIES	63,683	60,000	60,000	67,100	67,100	
485	GENERAL MATERIALS & SUPPLIES	1,936	1,890	2,120	1,890	1,890	
486	CLEANING & SANITATION SUPPLIES	5,370	6,088	6,673	6,088	6,088	
487	PLANT MAINTENANCE SUPPLIES	4,291	6,430	6,504	6,430	6,430	
498	SLUDGE DISPOSAL	195,762	215,000	215,000	182,044	175,000	
	SUBTOTAL: CONTRACTED EXPENSES	752,487	814,526	816,908	786,890	753,728	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	43,970	44,907	44,907	45,315	48,687	
812	NYS RETIREMENT	84,370	88,031	88,031	76,987	82,717	
821	HOSPITAL & MEDICAL	160,573	166,356	166,356	165,480	165,480	
822	DENTAL INSURANCE	6,129	6,579	6,579	6,579	6,579	
826	OPTICAL INSURANCE	1,338	1,425	1,425	1,425	1,425	
834	UNIFORM ALLOWANCE	3,653	4,346	4,346	4,346	4,346	
835	MEAL ALLOWANCE	36	150	150	150	150	
	SUBTOTAL: EMPLOYEE BENEFITS	300,069	311,794	311,794	300,282	309,384	0
TOTAL EXPENSE:WASTE WTR .TREATMENT		1,678,856	1,713,192	1,807,497	1,788,449	1,714,399	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	BUDGET 2021	2022	2022	2022
REVENUES:							
8130	WASTE WATER TREATMENT						
2000	EMPLOYEES 10% MEDICAL INS.	13,599	16,000	16,000	16,000	16,000	
2123	OTHER INCOME - LEACHATE	226,260	150,000	150,000	175,000	175,000	
2374	PORT EWEN COST PORTION	190,994	225,000	225,000	200,000	250,000	
2401	INTEREST & EARNINGS	8,486	5,000	5,000	5,000	5,000	
3589	NYS REIMBURSEMENT	3,436	0	0	0	0	
4589	FEDERAL ASSISTANCE	30,927	0	0	0	0	
TOTAL REVENUE:WASTE WTR.TREATMENT		473,703	396,000	396,000	396,000	446,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2022 BUDGET**

POSITION TITLE	# OF POSITIONS 2021/2022	BUDGET AS MODIFIED 2021	REQUESTED 2022	RECOMMENDED 2022	ADOPTED 2022
G8130-Treat.Plant					
Sr. Operator	2.00/2.00	123,536	124,666	130,000	
Maint. Mechanic II	3.00/3.00	135,477	135,477	142,500	
Operator	1.00/2.00	49,616	99,232	120,000	
Asst. Operator	1.00/0.00	46,621	0	0	
HMEO	1.00/1.00	47,980	47,980	52,500	
Clerk	1.00/1.00	40,924	40,924	45,000	
Total-G8130	9.00/9.00	444,154	448,279	490,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	(1,590,025)	110,000	110,000	115,000	115,000	
823	MEDICARE REIMBURSEMENT	30,352	35,000	35,000	35,000	35,000	
	SUBTOTAL: EMPLOYEE BENEFITS	(1,559,673)	145,000	145,000	150,000	150,000	0
	TOTAL EXPENSE:HOSPITAL-MEDICAL	(1,559,673)	145,000	145,000	150,000	150,000	0

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	15,028	18,000	18,000	10,000	10,000	
	TOTAL REVENUE:HOSPITAL-MEDICAL	15,028	18,000	18,000	10,000	10,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
906	PRINCIPAL	0	225,186	225,186	232,872	232,872	
907	INTEREST	24,064	15,639	15,639	7,950	7,950	
SUBTOTAL: TRANSFERS		24,064	240,825	240,825	240,822	240,822	0
TOTAL EXPENSE:INSTALL.PURCH.DEBT		24,064	240,825	240,825	240,822	240,822	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	254,052	1,078,355	1,078,355	1,066,107	1,066,107	
SUBTOTAL: TRANSFERS		254,052	1,078,355	1,078,355	1,066,107	1,066,107	0
TOTAL EXPENSE:TRANS.TO DEBT SERV.		254,052	1,078,355	1,078,355	1,066,107	1,066,107	0

CITY OF KINGSTON
SEWER FUND BUDGET
2022

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2020	2021	2021	2022	2022	2022
EXPENSES:							
9950	TRANSFERS - BANS						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	0	297,500	297,500	664,000	414,000	
907	BOND ANTICIPATION NOTES INT.	78,554	16,604	16,604	15,000	15,000	
	SUBTOTAL: TRANSFERS	78,554	314,104	314,104	679,000	429,000	0
	TOTAL EXPENSE:TRANSFERS-BANS	78,554	314,104	314,104	679,000	429,000	0

REVENUES:							
9950	TRANSFERS - BANS						
2711	PREMIUM ON OBLIGATION	6,262	0	0	0	0	
	TOTAL REVENUE:TRANSFERS-BANS	6,262	0	0	0	0	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2022 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
Alsford, R.	Maint. Mechanic II	8130		47,500	1,700		3,764	6,396	12,898	731	114	73,103
Benicase, J.	Network Sup. Tech.*	8110		12,000			918	1,560	2,516	146	23	17,163
Bitonte, S.	Sr. Account Clerk*	8110		13,125			1,004	1,706	375	183	29	16,422
Bruck, L.	Clerk	8130		45,000	900		3,511	5,967	12,898	731	114	69,121
Coon, R.	Dep. Superintendent*	8110		16,000			1,224	2,080	5,912	146	49	25,411
Couillard, B.	Maint. Mechanic II	8130		47,500	1,700		3,764	6,396	29,558	731	247	89,896
DeCicco, W.	Sr. Account Clerk*	8110		13,125	387		1,034	1,756	7,390	183	62	23,936
Decker, B.	Sr. Account Clerk*	8110		10,500			803	1,365	5,885	146	49	18,749
Ebelheiser, Z.	Operator	8130		60,000	900		4,659	7,917	12,898	731	114	87,219
Knox, C.	Prin. Account Clerk*	8110		13,000	340		1,021	1,734	2,516	146	23	18,779
Krupp, G.	Engineering Tech.*	8110		15,000			1,148	1,950	3,145	183	29	21,453
Markle, D.	HMEO	8120		52,500	1,100		4,100	6,968	29,558	731	247	95,204
Massa, P.	Sr. Account Clerk*	8110		5,250	90		409	694	1,290	73	11	7,817
McIntosh, K.	Director of IT*	8110		16,396	270		1,275	2,167	5,885	146	49	26,189
Mernin, J.	Operator	8130		60,000	900		4,659	7,917	12,578	731	114	86,899
Noble, S.	Mayor*	8110		18,000			1,377	2,340	600	146		22,463
Norman, E.	Superintendent*	8110		29,797			2,279	3,874	8,867	219	74	45,111
O'Reilly, R.	Senior Operator	8130		65,000			4,973	8,450	12,898	731	114	92,166
Oxendine, A.	Maintenance Asst.	8120		52,500	1,550		4,135	7,027	12,898	731	114	78,954
Salvino, S.	HMEO	8120		52,500	1,350		4,120	7,001	29,427	731	247	95,375
Scheffel, R.	HMEO	8130		52,500	900		4,085	6,942	29,427	731	247	94,832
Schultheis, J.	Civil Engineer*	8110		20,492			1,568	2,664	2,516	146	49	27,435
Sickler, K.	Safety Coordinator*	8110		10,500			803	1,365	2,516	146	23	15,353
Steele, M.	HMEO	8120		52,500	1,700		4,146	7,046	29,427	731	247	95,797
Thomas, R.	Maint. Mechanic II	8130		47,500	1,700		3,764	6,396	29,427	731	247	89,765
Topple, M.	Prin. Account Clerk*	8110		11,000	180		855	1,453	5,912	146	49	19,596
Tuey, J.	Comptroller*	8110		32,133	449		2,493	4,236	7,357	183	62	46,912
Williams, G.	Dispatcher*	8110		10,500	270		824	1,400	5,885	146	49	19,075
Williams, J.	Sewer Foreman	8120		55,000	1,350		4,311	7,326	29,427	731	247	98,391
Williams, M. D.	Laborer	8120		47,500	1,700		3,764	6,396	29,427	731	247	89,765
Winchell, A.	Senior Operator	8130		65,000	1,700		5,103	8,671	12,898	731	114	94,217
Woltman, B.	Purchasing Asst.*	8110		5,250	170		415	705	1,290	73	11	7,914
New Position	MEO	8120		50,000			3,825	6,500	29,427	731	247	90,730
Vacant	Laborer	8121		47,500			3,634	6,175	29,427	731	247	87,714
Vacant	Maint. Mechanic II	8121		47,500			3,634	6,175	29,427	731	247	87,714
New Position	Engineering Tech.*	8110		15,000			1,148	1,950	3,145	183	29	21,453
New Position	Jr. Accountant*	8110		12,000			918	1,560	5,885	146	49	20,559
New Position	Project Manager*	8110		13,750			1,052	1,788	7,357	183	62	24,191
.103	Overtime					154,500	11,819	20,085				186,404
.109	Temp. Status Change					6,118	468	795				7,381
.110	Shift Differential					2,969	227	386				3,582
.118	Standby Pay					15,600	1,193	2,028				18,821
.128	Snow Incentive						0	0				0
.835	Meal Allowance					800	61					861
.836	Tool Allowance						0					0
Total-Sewer				1,240,318	21,306	179,987	110,283	187,305	500,166	16,228	4,297	2,259,891

*Part General/Sewer Fund

CITY OF KINGSTON
ALLOCATED SALARY SCHEDULE
2022 BUDGET

EMPLOYEE NAME	TITLE	STEP	GENERAL FUND				SEWER FUND		REGULAR PAY TOTAL .101
			DEPT	AMOUNT	DEPT	AMOUNT	DEPT	AMOUNT	
Benicase, J.	Network Sup. Tech.		1680	48,000			8110	12,000	60,000
Bitonte, S.	Sr.Account Clerk		1315	39,375			8110	13,125	52,500
Coon, R.	DPW Dep. Superintendent		1490	64,000			8110	16,000	80,000
DeCicco, W.	Sr. Account Clerk		1315	39,375			8110	13,125	52,500
Decker, B.	Sr. Account Clerk		1490	42,000			8110	10,500	52,500
Knox, C.	Prin. Account Clerk		1315	52,000			8110	13,000	65,000
Krupp, G.	Engineering Tech.		1440	45,000			8110	15,000	60,000
Massa, P.	Sr. Account Clerk		1315	21,000	6990	26,250	8110	5,250	52,500
McIntosh, K.	Director of IT		1680	65,585			8110	16,396	81,981
Noble, S.	Mayor		1210	72,000			8110	18,000	90,000
Norman, E.	DPW Superintendent		1490	69,526			8110	29,797	99,323
Quesnell, D.	Admin. Account Clerk		1315	32,500	3320	32,500			65,000
Schultheis, J.	Civil Engineer		1440	81,968			8110	20,492	102,460
Sickler, K.	Safety Coordinator		3989	42,000			8110	10,500	52,500
Slovensky, E.	Sr.Account Clerk		1130	26,250	1330	26,250			52,500
Tinti, E.	City Clerk		1410	54,185	4020	5,815			60,000
Topple, M.	Prin. Account Clerk		1490	44,000			8110	11,000	55,000
Tuey, J.	Comptroller		1315	96,400			8110	32,133	128,533
Williams, G.	Dispatcher		1490	42,000			8110	10,500	52,500
Woltman, B.	Purchasing Asst.		1345	47,250			8110	5,250	52,500
New Position	Engineering Tech.		1440	45,000			8110	15,000	60,000
New Position	Project Manager		1440	41,250			8110	13,750	55,000
New Position	Jr. Accountant		1315	24,000	6990	24,000	8110	12,000	60,000
				1,134,664		114,815		292,818	1,542,297

CITY OF KINGSTON
GRANT REIMBURSEMENT DETAIL
2022 BUDGET

EMPLOYEE NAME	HOME DEPT(S)	TOTAL BUDGETED SALARY AND BENEFITS	BUDGETED GRANT REIMBURSEMENTS										NET CITY SHARE	
			DEPT 1440	DEPT 4010	DEPT 6990	DEPT 6995	DEPT 7010	DEPT 7250	DEPT 7310	DEPT 7520	DEPT 8020	DEPT 8560		
Cahill, S.	8020	124,222									17,204			107,018
Corte, K	6995	82,401				20,000								62,401
DeDea, K.	8020	71,964									5,921	4,000		62,043
Devitt-Frank, R.	6990	119,686	356		29,922				350					89,058
Flynn, E.	4010	99,176		52,715										46,461
Keegan-Twombly, K.	7250	77,850							37,000					40,850
Krupp, G.	1440/8110	85,813	8,158						1,000					76,655
Massa, P.	1315/6990/8110	78,170	123						100					77,947
Noble, J.	7250	92,855							40,905			1,000		50,950
Schultheis, J.	1440/8110	137,174	9,100						2,600			6,100		119,374
Timbrouck, L.	7020	113,535							1,100					112,435
Vacant Director of Arts	7010	93,747						93,747						0
Vacant Grants Mgr	6990	102,795	396								192			102,207
New Chief of Staff	1210	128,525			64,262									64,263
New Project Mgr	1440	96,763			48,382									48,381
New Project Mgr 1	4010	96,763		71,802										24,961
New Project Mgr 2	4010	96,763		87,045										9,718
New Junior Acct	1315/6990/8110	102,795			25,699									77,096
Subtotal		1,800,997	18,133	211,562	168,265	20,000	93,747	83,055	0	23,317	11,100	0	1,171,818	
Other*				253,438			9,900	14,519	7,000	53,700			50,000	
Grand Total			18,133	465,000	168,265	20,000	103,647	97,574	7,000	77,017	11,100	50,000		

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