

# *City of Kingston*



*2021 Recommended Budget*

*Steven T. Noble, Mayor*



**CITY OF KINGSTON**  
**2021 RECOMMENDED BUDGET**  
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**CITY OF KINGSTON  
GENERAL FUND  
OVERALL BUDGET SUMMARY AND TAX LEVY**

|                                               | <b>2019<br/>Unaudited<br/><u>Actual</u></b> | <b>2020<br/>Adopted<br/><u>Budget</u></b> | <b>2020<br/>Budget As<br/><u>Modified</u></b> | <b>2021<br/>Requested<br/><u>Budget</u></b> | <b>2021<br/>Recommended<br/><u>Budget</u></b> |
|-----------------------------------------------|---------------------------------------------|-------------------------------------------|-----------------------------------------------|---------------------------------------------|-----------------------------------------------|
| <b>Total Appropriations</b>                   | <u>\$44,377,790</u>                         | <u>\$44,464,333</u>                       | <u>\$45,125,991</u>                           | <u>\$42,770,547</u>                         | <u>\$43,150,435</u>                           |
| <b>Total Estimated Revenues</b>               | 26,904,343                                  | 25,313,936                                | 25,459,436                                    | 22,865,362                                  | 24,109,791                                    |
| <b>Appropriated Fund Balance</b>              | 0                                           | 1,457,190                                 | 1,973,348                                     |                                             | 1,366,908                                     |
| <b>App. Reserved Fund Balance</b>             |                                             |                                           |                                               |                                             |                                               |
| <b>Total Revenue</b>                          | <u>26,904,343</u>                           | <u>26,771,126</u>                         | <u>27,432,784</u>                             | <u>22,865,362</u>                           | <u>25,476,699</u>                             |
| <b><u>Budgeted Amount Raised By Taxes</u></b> | 17,684,767                                  | 17,693,207                                | 17,693,207                                    | 19,905,185                                  | 17,673,736                                    |
| <b><u>Less: Prorated Taxes</u></b>            | <u>(58,291)</u>                             | <u>(42,267)</u>                           | <u>(42,267)</u>                               | <u>(22,796)</u>                             | <u>(22,796)</u>                               |
| <b><u>City Tax Levy</u></b>                   | <u>17,626,476</u>                           | <u>17,650,940</u>                         | <u>17,650,940</u>                             | <u>19,882,389</u>                           | <u>17,650,940</u>                             |
| <b><u>Quota of County Charges</u></b>         | <u>6,192,852</u>                            | <u>6,413,483</u>                          | <u>6,413,483</u>                              |                                             |                                               |
| <b>Total Amount to be Raised by Taxation</b>  | <u><u>\$23,877,619</u></u>                  | <u><u>\$24,106,690</u></u>                | <u><u>\$24,106,690</u></u>                    |                                             |                                               |
| <b><u>City Tax Rates per \$1,000</u></b>      |                                             |                                           |                                               |                                             |                                               |
| <b>Homestead</b>                              | <u>\$9.73</u>                               | <u>\$9.04</u>                             | <u>\$9.04</u>                                 |                                             | <u>\$8.99</u>                                 |
| <b>Non-Homestead</b>                          | <u>\$15.59</u>                              | <u>\$14.30</u>                            | <u>\$14.30</u>                                |                                             | <u>\$14.17</u>                                |
| <b><u>Library Tax Rates per \$1,000</u></b>   |                                             |                                           |                                               |                                             |                                               |
| <b>Homestead</b>                              | <u>\$0.48</u>                               | <u>\$0.45</u>                             | <u>\$0.45</u>                                 |                                             |                                               |
| <b>Non-Homestead</b>                          | <u>\$0.74</u>                               | <u>\$0.66</u>                             | <u>\$0.66</u>                                 |                                             |                                               |
| <b>Library Debt - Homestead</b>               | <u>\$0.04</u>                               | <u>\$0.03</u>                             | <u>\$0.03</u>                                 |                                             |                                               |
| <b>Library Debt - Non-Homestead</b>           | <u>\$0.06</u>                               | <u>\$0.05</u>                             | <u>\$0.05</u>                                 |                                             |                                               |
| <b><u>County Tax Rates per \$1,000</u></b>    | <u>\$4.14</u>                               | <u>\$3.96</u>                             | <u>\$3.96</u>                                 |                                             |                                               |
| <b><u>Combined Tax Rate:</u></b>              |                                             |                                           |                                               |                                             |                                               |
| <b>Homestead</b>                              | <u><u>\$14.39</u></u>                       | <u><u>\$13.48</u></u>                     | <u><u>\$13.48</u></u>                         |                                             |                                               |
| <b>Non-Homestead</b>                          | <u><u>\$20.53</u></u>                       | <u><u>\$18.97</u></u>                     | <u><u>\$18.97</u></u>                         |                                             |                                               |
| <b>Taxable Assessed Value</b>                 | 1,504,905,000                               | 1,630,350,022                             | 1,630,350,022                                 | 1,641,279,652                               | 1,641,279,652                                 |

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

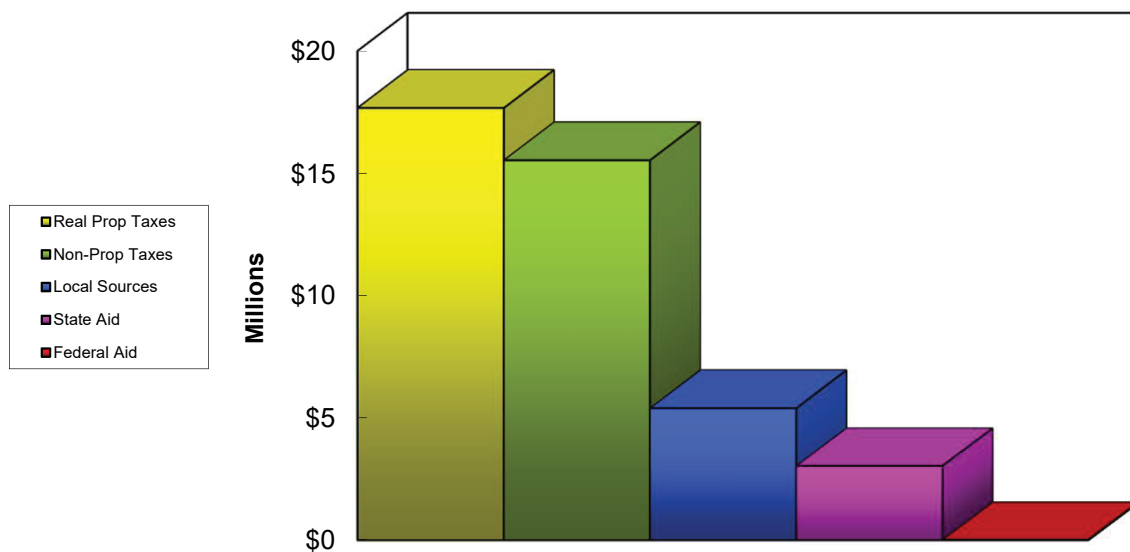
|                                                 | <b>2020<br/>As Modified<br/>Revenue<br/><u>Budget</u></b> | <b>2020<br/>As Modified<br/>Appropriation<br/><u>Budget</u></b> | <b>Net<br/><u>Budget</u></b> | <b>2021<br/>Recommended<br/>Revenue<br/><u>Budget</u></b> | <b>2021<br/>Recommended<br/>Appropriation<br/><u>Budget</u></b> | <b>Net<br/><u>Budget</u></b> |
|-------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------|------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------|------------------------------|
| <b>General Government</b>                       | \$22,694,374                                              | \$14,427,745                                                    | -\$8,266,629                 | \$21,486,038                                              | \$13,270,149                                                    | -\$8,215,889                 |
| <b>Police Department</b>                        | 497,500                                                   | 11,845,523                                                      | 11,348,023                   | 517,500                                                   | 11,991,362                                                      | 11,473,862                   |
| <b>Fire Department</b>                          | 387,177                                                   | 7,859,044                                                       | 7,471,867                    | 179,500                                                   | 7,725,675                                                       | 7,546,175                    |
| <b>Building Department</b>                      | 634,500                                                   | 859,549                                                         | 225,049                      | 808,000                                                   | 914,029                                                         | 106,029                      |
| <b>Public Works Dept.</b>                       | 509,000                                                   | 7,530,267                                                       | 7,021,267                    | 525,100                                                   | 7,095,984                                                       | 6,570,884                    |
| <b>Recreation Department</b>                    | <u>736,885</u>                                            | <u>2,603,863</u>                                                | <u>1,866,978</u>             | <u>593,653</u>                                            | <u>2,153,236</u>                                                | <u>1,559,583</u>             |
| <b>Total</b>                                    | <u>\$25,459,436</u>                                       | <u>\$45,125,991</u>                                             | <u>\$19,666,555</u>          | <u>\$24,109,791</u>                                       | <u>\$43,150,435</u>                                             | <u>\$19,040,644</u>          |
| <br><b>Amount to Be Raised By City Tax Levy</b> |                                                           |                                                                 | \$17,650,940                 |                                                           |                                                                 | \$17,650,940                 |
| <b>Prorated Taxes</b>                           |                                                           |                                                                 | <u>\$42,267</u>              |                                                           |                                                                 | <u>\$22,796</u>              |
| <b>Total Amount to Be Raised By Taxes</b>       |                                                           |                                                                 | \$17,693,207                 |                                                           |                                                                 | \$17,673,736                 |
| <br><b>Appropriated Fund Balance</b>            |                                                           |                                                                 | \$1,973,348                  |                                                           |                                                                 | \$1,366,908                  |
| <b>Appropriated Reserved Fund Balance</b>       |                                                           |                                                                 | <u>0</u>                     |                                                           |                                                                 | <u>0</u>                     |
| <b>Total</b>                                    |                                                           |                                                                 | <u>\$19,666,555</u>          |                                                           |                                                                 | <u>\$19,040,644</u>          |

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

|                                          | 2019<br>Unaudited<br><u>Actual</u> | 2020<br>Budget as<br><u>Modified</u> | 2021<br>Budget as<br><u>Recommended</u> |
|------------------------------------------|------------------------------------|--------------------------------------|-----------------------------------------|
| <b><u>Local Sources:</u></b>             |                                    |                                      |                                         |
| Real Property Taxes                      | \$17,248,065                       | \$17,693,207                         | \$17,673,736                            |
| Non-Property Taxes                       | \$15,435,602                       | \$16,020,000                         | \$15,550,000                            |
| Other Local Sources                      | <u>\$5,919,769</u>                 | <u>\$5,503,409</u>                   | <u>\$5,458,957</u>                      |
| .1 & .2 <b>Total Local Sources</b>       | \$38,603,436                       | \$39,216,616                         | \$38,682,693                            |
| .3 <b><u>State Aid</u></b>               | \$4,993,473                        | \$3,729,350                          | \$3,079,777                             |
| .4 <b><u>Federal Aid</u></b>             | \$555,498                          | \$206,677                            | \$21,057                                |
| .5 <b><u>Proceeds Long Term Debt</u></b> | <u>\$0</u>                         | <u>\$0</u>                           | <u>\$0</u>                              |
| <b>Total Revenue</b>                     | <u>\$44,152,407</u>                | <u>\$43,152,643</u>                  | <u>\$41,783,527</u>                     |

Note: 2021 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$22,796

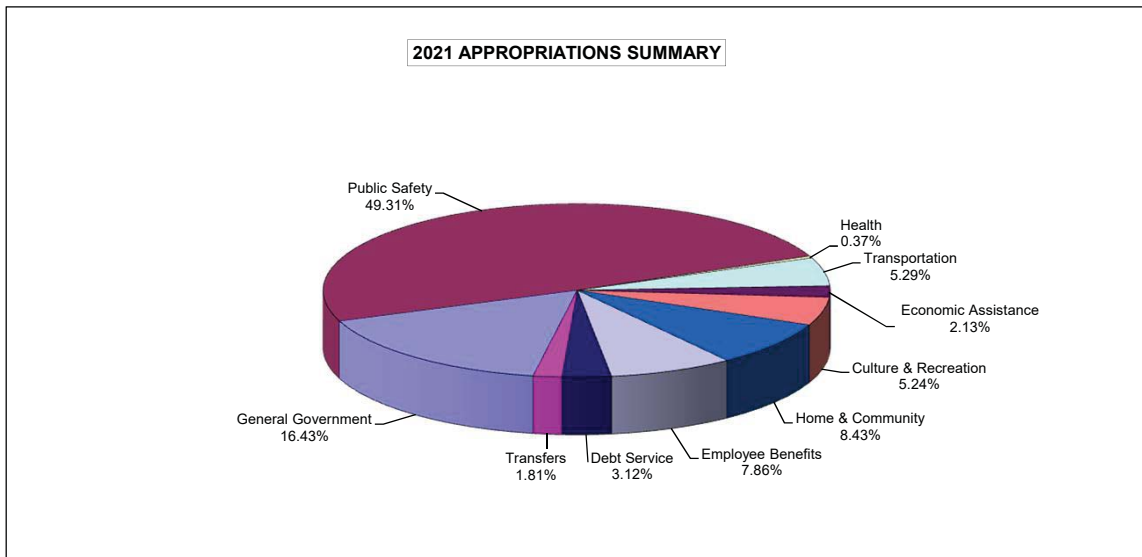
**2021 REVENUE SUMMARY**





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

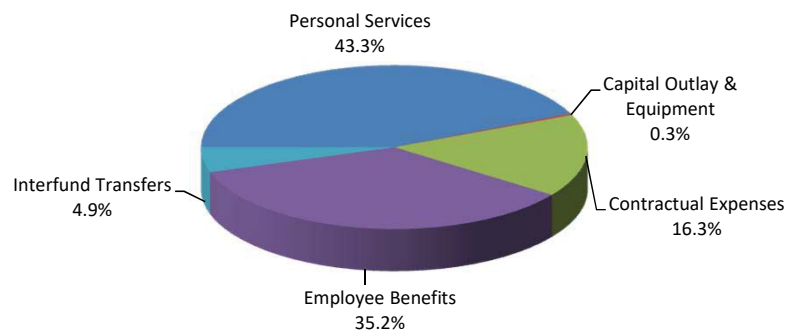
|      |                                 | <b>2019<br/>Unaudited<br/><u>Actual</u></b> | <b>2020<br/>Budget As<br/><u>Modified</u></b> | <b>2021<br/>Budget As<br/><u>Recommended</u></b> | <b>2021<br/>Budget As<br/><u>Adopted</u></b> | <b>2021<br/>%<br/><u>of Total</u></b> |
|------|---------------------------------|---------------------------------------------|-----------------------------------------------|--------------------------------------------------|----------------------------------------------|---------------------------------------|
| 1XXX | <b>General Government</b>       | \$6,859,260                                 | \$7,739,874                                   | \$7,089,292                                      |                                              | 16.43%                                |
| 3XXX | <b>Public Safety</b>            | 21,038,732                                  | 21,359,556                                    | 21,278,907                                       |                                              | 49.31%                                |
| 4XXX | <b>Health</b>                   | 167,704                                     | 172,464                                       | 161,478                                          |                                              | 0.37%                                 |
| 5XXX | <b>Transportation</b>           | 3,054,784                                   | 2,687,846                                     | 2,281,100                                        |                                              | 5.29%                                 |
| 6XXX | <b>Economic Assistance</b>      | 1,415,635                                   | 1,043,945                                     | 919,024                                          |                                              | 2.13%                                 |
| 7XXX | <b>Culture &amp; Recreation</b> | 2,996,421                                   | 2,808,636                                     | 2,261,917                                        |                                              | 5.24%                                 |
| 8XXX | <b>Home &amp; Community</b>     | 3,498,005                                   | 3,813,311                                     | 3,638,294                                        |                                              | 8.43%                                 |
| 9XXX | <b>Employee Benefits</b>        | 3,191,255                                   | 3,418,000                                     | 3,393,000                                        |                                              | 7.86%                                 |
|      | <b>Debt Service</b>             | 1,686,877                                   | 1,437,793                                     | 1,345,876                                        |                                              | 3.12%                                 |
|      | <b>Transfers</b>                | 469,117                                     | 644,566                                       | 781,547                                          |                                              | 1.81%                                 |
|      | <b>Total</b>                    | <u><u>\$44,377,790</u></u>                  | <u><u>\$45,125,991</u></u>                    | <u><u>\$43,150,435</u></u>                       | <u><u>\$0</u></u>                            | <u><u>100.00%</u></u>                 |



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

|                                                       | <b>2019<br/>Unaudited<br/><u>Actual</u></b> | <b>2020<br/>Budget As<br/><u>Modified</u></b> | <b>2021<br/>Budget As<br/><u>Recommended</u></b> | <b>2021<br/>Budget As<br/><u>Adopted</u></b> |
|-------------------------------------------------------|---------------------------------------------|-----------------------------------------------|--------------------------------------------------|----------------------------------------------|
| <b>.1 Personal Services</b>                           | \$18,300,579                                | \$18,567,705                                  | \$18,670,381                                     |                                              |
| <b>.2 &amp; .3 Capital Outlay<br/>&amp; Equipment</b> | 2,015,775                                   | 1,284,716                                     | 131,625                                          |                                              |
| <b>.4 Contractual Expenses</b>                        | 6,918,167                                   | 8,152,265                                     | 7,038,286                                        |                                              |
| <b>.8 Employee Benefits</b>                           | 14,987,275                                  | 15,038,946                                    | 15,182,720                                       |                                              |
| <b>.9 Interfund Transfers</b>                         | <u>2,155,994</u>                            | <u>2,082,359</u>                              | <u>2,127,423</u>                                 |                                              |
| <b>Total</b>                                          | <u><u>\$44,377,790</u></u>                  | <u><u>\$45,125,991</u></u>                    | <u><u>\$43,150,435</u></u>                       | <u><u>\$0</u></u>                            |

**2021 Appropriations Summary**



**CITY OF KINGSTON  
CONSTITUTIONAL TAX LIMIT CALCULATION**

|                                                                    | <b>2019<br/>Adopted<br/><u>Budget</u></b> | <b>2020<br/>Adopted<br/><u>Budget</u></b> | <b>2021<br/>Recommended<br/><u>Budget</u></b> |
|--------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------------|
| <b>2% Limitation of 5 Year<br/>Average Full Assessed Valuation</b> | <u>\$28,351,211</u>                       | <u>\$29,338,543</u>                       | <u>\$30,383,143</u>                           |
| <b>Plus Exclusions:</b>                                            |                                           |                                           |                                               |
| Debt Service                                                       | 2,074,877                                 | 1,903,793                                 | 2,007,376                                     |
| Judgement & Claims                                                 | 200,000                                   | 200,000                                   | 100,000                                       |
| Capital Expenditures                                               | <u>240,400</u>                            | <u>755,050</u>                            | <u>131,625</u>                                |
|                                                                    | <u>2,515,277</u>                          | <u>2,858,843</u>                          | <u>2,239,001</u>                              |
| <b>Maximum Taxing Power</b>                                        | 30,866,488                                | 32,197,386                                | 32,622,144                                    |
| <b>Net Amount to be Raised by City</b>                             | <u>17,650,940</u>                         | <u>17,650,940</u>                         | <u>17,650,940</u>                             |
| <b>Constitutional Tax Margin</b>                                   | \$13,215,548                              | \$14,546,446                              | \$14,971,204                                  |

**CITY OF KINGSTON  
DEBT SERVICE FUND BUDGET**

|                               | 2019<br>Adopted<br><u>Budget</u> | 2020<br>Adopted<br><u>Budget</u> | 2021<br>Recommended<br><u>Budget</u> |
|-------------------------------|----------------------------------|----------------------------------|--------------------------------------|
| <u>Appropriations:</u>        |                                  |                                  |                                      |
| V9710 Serial Bonds            |                                  |                                  |                                      |
| .6 Principal                  | \$2,039,227                      | \$1,965,238                      | \$1,890,238                          |
| .7 Interest                   | 801,738                          | 588,458                          | 533,993                              |
|                               | <u>\$2,840,965</u>               | <u>\$2,553,696</u>               | <u>\$2,424,231</u>                   |
| V9730 Bond Anticipation Notes |                                  |                                  |                                      |
| .6 Principal                  | \$466,667                        | \$480,000                        | \$920,000                            |
| .7 Interest                   | 155,000                          | 121,000                          | 61,604                               |
|                               | <u>\$621,667</u>                 | <u>\$601,000</u>                 | <u>\$981,604</u>                     |
| Total Appropriations          | <u><u>\$3,462,632</u></u>        | <u><u>\$3,154,696</u></u>        | <u><u>\$3,405,835</u></u>            |
| <u>Revenues:</u>              |                                  |                                  |                                      |
| V5031 Interfund Transfers     |                                  |                                  |                                      |
| General                       | \$2,080,877                      | \$1,909,793                      | \$2,013,376                          |
| Sewer                         | 1,381,755                        | 1,244,903                        | 1,392,459                            |
|                               | <u>\$3,462,632</u>               | <u>\$3,154,696</u>               | <u>\$3,405,835</u>                   |
| V9999 Appropriated Fund Bal.  |                                  |                                  |                                      |
| Total Revenues                | <u><u>\$3,462,632</u></u>        | <u><u>\$3,154,696</u></u>        | <u><u>\$3,405,835</u></u>            |

**CITY OF KINGSTON**  
**DEBT LIMIT CALCULATION SUMMARY**  
**12/31/20**

|                                        |                             |
|----------------------------------------|-----------------------------|
| <b>7% Limitation of 5 Year Average</b> |                             |
| <b>Taxable Assessed Full Valuation</b> | <u><b>\$106,341,002</b></u> |

**Projected Net Indebtedness:**

|                                              |                    |                                |
|----------------------------------------------|--------------------|--------------------------------|
| Outstanding Serial Bonds                     | \$24,824,999       |                                |
| Bond Anticipation Notes                      | \$22,430,798       |                                |
| Short Term Notes                             | \$0                |                                |
| Installment Purchase Debt                    | \$715,544          |                                |
| Revenue Anticipation Notes                   | <u>\$0</u>         |                                |
| <br>Total Projected Outstanding Indebtedness |                    | <br>\$47,971,341               |
| <br><u>Exclusions:</u>                       |                    |                                |
| Water                                        | \$14,806,005       |                                |
| Sewer                                        | <u>\$3,400,000</u> |                                |
| Total Exclusions                             |                    | <u>\$18,206,005</u>            |
| <br><b>Total Net Indebtedness</b>            |                    | <br><u><b>\$29,765,336</b></u> |
| <br><b>Percentage Used</b>                   |                    | <br><u><b>27.99%</b></u>       |

**CITY OF KINGSTON  
CAPITAL PROJECTS\*  
2021**

| <u>Project</u>                                                                | <u>Estimated<br/>Line Item<br/>Cost</u> | <u>Estimated<br/>Total<br/>Cost</u> | <u>Funding<br/>Source</u>             | <u>Borrowing<br/>Authorized</u> | <u>Estimated<br/>Start<br/>Date</u> | <u>Estimated<br/>Completion<br/>Date</u> |
|-------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------|---------------------------------------|---------------------------------|-------------------------------------|------------------------------------------|
| Consolidated Highway Improvement Program (CHIPS)                              | \$ 825,204                              | \$ 825,204                          | State 100%                            | \$ -                            | May, 2021                           | October, 2021                            |
| Broadway Streetscape Project Design (St. James to Grand)                      | \$ 656,110                              |                                     | Federal \$2,361,500                   |                                 | Complete                            |                                          |
| Broadway Streetscape Project Construction and Inspection (St. James to Grand) | \$ 8,387,139                            |                                     | State \$3,094,400                     |                                 | March, 2020                         | October, 2021                            |
| Total                                                                         |                                         | \$ 9,043,249                        | Local \$3,587,349                     | \$ 4,720,000                    |                                     |                                          |
| Broadway and Grand St Intersection Improvement Design                         | \$ 75,000                               |                                     | State \$750,000                       |                                 | December, 2019                      | December, 2020                           |
| Broadway and Grand St Intersection Improvement Construction and Inspection    | \$ 1,100,000                            |                                     | City \$425,000                        |                                 | March, 2021                         | September, 2021                          |
| Total                                                                         |                                         | \$ 1,175,000                        |                                       | \$ -                            |                                     |                                          |
| Broadway Sewer Design                                                         | \$ 80,000                               |                                     |                                       |                                 | November, 2020                      | February, 2021                           |
| Broadway Sewer Construction and Inspection                                    | \$ 1,820,000                            |                                     | Local 100%                            |                                 | March, 2021                         | June, 2021                               |
| Total                                                                         |                                         | \$ 1,900,000                        |                                       | \$ -                            |                                     |                                          |
| Franklin Street Complete Streets Design                                       | \$ 118,000                              |                                     | State 50%                             |                                 | July, 2019                          | March, 2021                              |
| Franklin Street Complete Streets Construction and Inspection                  | \$ 1,382,000                            |                                     | Local 50%                             |                                 | March, 2021                         | October, 2021                            |
| Total                                                                         |                                         | \$ 1,500,000                        |                                       | \$ 1,500,000                    |                                     |                                          |
| Henry Street Pedestrian Improvements Design                                   | \$ 130,000                              |                                     | State 80%                             |                                 | January, 2018                       | December, 2020                           |
| Henry Street Pedestrian Improvements Construction and Inspection              | \$ 1,385,656                            |                                     | Local 20%                             |                                 | March, 2021                         | October, 2021                            |
| Total                                                                         |                                         | \$ 1,515,656                        |                                       | \$ 337,132                      |                                     |                                          |
| Wilbur Avenue Reconstruction Design                                           | \$ 146,000                              |                                     | State 80%                             |                                 | Complete                            |                                          |
| Wilbur Avenue Reconstruction Construction and Inspection                      | \$ 1,400,000                            |                                     | Local 20%                             |                                 | June, 2021                          | December, 2021                           |
| Total                                                                         |                                         | \$ 1,546,000                        |                                       | \$ 1,124,000                    |                                     |                                          |
| DRI Uptown Transportation Improvements Project Design                         | \$ 208,857                              |                                     | State 100%                            |                                 | October, 2020                       | December, 2020                           |
| DRI Uptown Transportation Improvements Project Construction and Inspection    | TBD                                     |                                     | TBD                                   |                                 | March, 2021                         | October, 2021                            |
| Total                                                                         |                                         | \$ 208,857                          |                                       | \$ -                            |                                     |                                          |
| Flatbush Ave and Foxhall Ave Safety Improvements Design                       | \$ 686,000                              |                                     | State \$685,800                       |                                 | January, 2020                       | September, 2021                          |
| Total                                                                         |                                         | \$ 686,000                          | Local \$200                           | \$ 686,000                      |                                     |                                          |
| Midtown Parking Lots Green Infrastructure Project Design                      | \$ 181,440                              |                                     | State 90%                             |                                 | Complete                            |                                          |
| Midtown Parking Lots Green Infrastructure Project Construction and Inspection | \$ 1,217,160                            |                                     | Local 10%                             |                                 | April, 2021                         | September, 2021                          |
| Total                                                                         |                                         | \$ 1,398,600                        |                                       | \$ 135,000                      |                                     |                                          |
| Rondout Riverport Shoreline Stabilization and Public Access Project Design    | \$ 395,000                              |                                     | State 50%                             |                                 | October, 2018                       | June, 2021                               |
| Total                                                                         |                                         | \$ 395,000                          | Local 50%                             | \$ 197,500                      |                                     |                                          |
| Hasbrouck CSO Phase 1 & 2 Design                                              | \$ 445,800                              |                                     | 25% State, 75% Local                  |                                 | July, 2019                          | March, 2021                              |
| Hasbrouck CSO Phase 1 & 2 Construction and Inspection                         | \$ 3,024,400                            |                                     | 80% State, 20% Local                  |                                 | March, 2022                         | November, 2022                           |
| Total                                                                         |                                         | \$ 3,470,200                        |                                       | \$ 3,469,800                    |                                     |                                          |
| WWTP Upgrade Modified SPDES Permit Compliance Design                          | \$ 1,192,230                            |                                     | 100% Local                            |                                 | April, 2018                         | June, 2021                               |
| WWTP Upgrade Modified SPDES Permit Compliance Construction and Inspection     | \$ 10,000,000                           |                                     | \$2,351,000 State,<br>TBD Local       |                                 | March, 2022                         | August, 2025                             |
| Total                                                                         |                                         | \$ 11,192,230                       |                                       | \$ 1,200,000                    |                                     |                                          |
| Dietz Stadium Parking Lot Green Infrastructure Design                         | \$ 210,000                              |                                     | State 100%                            |                                 | January, 2021                       | March, 2022                              |
| Dietz Stadium Parking Lot Green Infrastructure Construction and Inspection    | \$ 3,256,900                            |                                     | State \$2,266,325,<br>Local \$990,575 |                                 | March, 2022                         | November, 2022                           |
| Total                                                                         |                                         | \$ 3,466,900                        |                                       | \$ -                            |                                     |                                          |
| DRI Dietz Stadium Upgrades Design                                             | \$ 250,875                              |                                     | State 100%                            |                                 | December, 2019                      | March, 2021                              |
| DRI Dietz Stadium Construction and Inspection                                 | \$ 3,603,507                            |                                     | State \$1,611,000<br>Local TBD        |                                 | April, 2021                         | November, 2021                           |
| Total                                                                         |                                         | \$ 3,854,382                        |                                       | \$ -                            |                                     |                                          |
| Volunteer Fireman's Museum Improvements Phase 1 Design                        | \$ 90,000                               |                                     |                                       |                                 | August, 2020                        | January, 2021                            |
| Volunteer Fireman's Museum Improvements Phase 1 Construction and Inspection   | \$ 470,000                              |                                     | Local 100%                            |                                 | June, 2021                          | December, 2021                           |
| Total                                                                         |                                         | \$ 560,000                          |                                       | \$ 560,000                      |                                     |                                          |
| City Hall Tower & Interior Design                                             | \$ 20,452                               |                                     |                                       |                                 | Complete                            |                                          |
| City Hall Tower & Interior Construction & Inspection                          | \$ 400,000                              |                                     | Local 100%                            |                                 | March, 2021                         | July, 2021                               |
| Total                                                                         |                                         | \$ 420,452                          |                                       | \$ 768,000                      |                                     |                                          |
| Elmendorf St. Bridge Design                                                   | \$ 75,000                               |                                     |                                       |                                 | November, 2020                      | February, 2021                           |
| Elmendorf St. Bridge Construction and Inspection                              | \$ 675,000                              |                                     | Local 100%                            |                                 | March, 2021                         | July, 2021                               |
| Total                                                                         |                                         | \$ 750,000                          |                                       | \$ -                            |                                     |                                          |

\*Listing Includes CHIPS and Projects To Be Partially/Fully Funded Through City Indebtedness

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |         |         |                |           |             |         |
| <b>1010</b>                  | <b>COMMON COUNCIL</b>         |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                               |         |         |                |           |             |         |
| 101                          | REGULAR PAY                   | 83,000  | 93,000  | 93,000         | 92,500    | 92,500      |         |
| 112                          | PART TIME EMPLOYEES           |         |         |                |           |             |         |
|                              | SUBTOTAL: PERSONAL SERVICES   | 83,000  | 93,000  | 93,000         | 92,500    | 92,500      | 0       |
| <u>EQUIPMENT</u>             |                               |         |         |                |           |             |         |
| 211                          | OTHER EQUIPMENT               | 1,228   | 1,000   | 1,000          | 0         | 0           |         |
|                              | SUBTOTAL: EQUIPMENT           | 1,228   | 1,000   | 1,000          | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>   |                               |         |         |                |           |             |         |
| 402                          | OFFICE SUPPLIES               | 2,811   | 1,200   | 1,200          | 500       | 500         |         |
| 404                          | MISCELLANEOUS                 | 233     | 600     | 600            | 0         | 0           |         |
| 405                          | CONTRACT UPDATE CODE BOOK     | 10,633  | 9,000   | 9,000          | 5,000     | 5,000       |         |
| 417                          | PROMOTIONAL SUPPLIES          | 0       |         |                |           |             |         |
| 421                          | TELEPHONE                     |         |         |                | 500       | 500         |         |
| 441                          | MAINTENANCE OF EQUIPMENT      | 0       | 1,000   | 1,000          | 0         | 0           |         |
| 463                          | POSTAGE, FREIGHT, & EXPRESS   | 80      | 150     | 150            | 100       | 100         |         |
| 464                          | ADVERTISING                   | 4,453   | 2,500   | 2,500          | 2,500     | 2,500       |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES | 18,210  | 14,450  | 14,450         | 8,600     | 8,600       | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                               |         |         |                |           |             |         |
| 811                          | SOCIAL SECURITY               | 6,349   | 7,116   | 7,116          | 7,076     | 7,076       |         |
| 812                          | NYS RETIREMENT                | 6,458   | 8,450   | 8,450          | 12,950    | 13,875      |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS   | 12,807  | 15,566  | 15,566         | 20,026    | 20,951      | 0       |
| TOTAL EXPENSE:COMMON COUNCIL |                               | 115,244 | 124,016 | 124,016        | 121,126   | 122,051     | 0       |
| REVENUES:                    |                               |         |         |                |           |             |         |
| <b>1010</b>                  | <b>COMMON COUNCIL</b>         |         |         |                |           |             |         |
| 2665                         | SALE OF USED EQUIPMENT        | 600     |         |                |           |             |         |
| TOTAL REVENUE:COMMON COUNCIL |                               | 600     | 0       | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE          | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1010-Com.Council</b> |                                |                               |                   |                     |                 |
| 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                      | 500                           | 0                 | 0                   |                 |
| <b>Total-1010</b>       | <b>11.00/11.00</b>             | <b>93,000</b>                 | <b>92,500</b>     | <b>92,500</b>       | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME           | TITLE             | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|-------------------------|-------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>1010-Com.Council</b> |                   |      |                  |                   |                   |              |                    |                 |                |                 |                |
|                         | Alderman at Large |      | 11,000           |                   |                   | 842          | 1,650              |                 |                |                 | 13,492         |
|                         | Majority Leader   |      | 9,500            |                   |                   | 727          | 1,425              |                 |                |                 | 11,652         |
|                         | Minority Leader   |      | 0                |                   |                   | 0            | 0                  |                 |                |                 | 0              |
| 8                       | Alderman          |      | 72,000           |                   |                   | 5,508        | 10,800             |                 |                |                 | 88,308         |
|                         | Page              |      | 0                |                   |                   | 0            |                    |                 |                |                 | 0              |
| <b>Total-1010</b>       |                   |      | <b>92,500</b>    | <b>0</b>          | <b>0</b>          | <b>7,076</b> | <b>13,875</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>        | <b>113,451</b> |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                         | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                            | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                        |                               |         |         |                |           |             |         |
| <b>1130</b>                      | <b>PARKING VIOLATIONS</b>     |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>         |                               |         |         |                |           |             |         |
| 101                              | REGULAR PAY                   | 20,312  | 43,734  | 43,734         | 22,714    | 22,714      |         |
| 102                              | LONGEVITY PAY                 |         |         |                |           |             |         |
| 111                              | SEASONAL EMPLOYEES            | 7,913   | 0       | 0              | 0         | 0           |         |
| 112                              | PART TIME EMPLOYEES           | 0       |         |                |           |             |         |
| 124                              | RETROACTIVE PAY               |         |         |                |           |             |         |
|                                  | SUBTOTAL: PERSONAL SERVICES   | 28,224  | 43,734  | 43,734         | 22,714    | 22,714      | 0       |
| <u>CONTRACTED EXPENSES</u>       |                               |         |         |                |           |             |         |
| 402                              | OFFICE SUPPLIES               | 1,814   | 7,000   | 7,000          | 5,950     | 5,950       |         |
| 412                              | DATA PROCESSING SUPPORT       | 63,101  | 65,000  | 65,000         | 35,000    | 35,000      |         |
| 463                              | POSTAGE, FREIGHT, & EXPRESS   | 7,111   | 9,000   | 9,000          | 7,650     | 7,650       |         |
|                                  | SUBTOTAL: CONTRACTED EXPENSES | 72,026  | 81,000  | 81,000         | 48,600    | 48,600      | 0       |
| <u>EMPLOYEE BENEFITS</u>         |                               |         |         |                |           |             |         |
| 811                              | SOCIAL SECURITY               | 2,081   | 3,346   | 3,346          | 1,738     | 1,738       |         |
| 812                              | NYS RETIREMENT                | 5,785   | 6,560   | 6,560          | 3,180     | 3,407       |         |
| 821                              | HOSPITAL & MEDICAL            | 11,731  | 20,681  | 20,681         | 15,228    | 15,228      |         |
| 822                              | DENTAL INSURANCE              | 586     | 812     | 812            | 366       | 366         |         |
| 826                              | OPTICAL INSURANCE             | 267     | 181     | 181            | 124       | 124         |         |
|                                  | SUBTOTAL: EMPLOYEE BENEFITS   | 20,450  | 31,580  | 31,580         | 20,636    | 20,863      | 0       |
| TOTAL EXPENSE:PARKING VIOLATIONS |                               | 120,700 | 156,314 | 156,314        | 91,950    | 92,177      | 0       |

|                                  |                           |         |         |         |         |         |   |
|----------------------------------|---------------------------|---------|---------|---------|---------|---------|---|
| REVENUES:                        |                           |         |         |         |         |         |   |
| <b>1130</b>                      | <b>PARKING VIOLATIONS</b> |         |         |         |         |         |   |
| 1289                             | PARKING VIOLATIONS        | 451,550 | 450,000 | 450,000 | 315,000 | 315,000 |   |
| 1290                             | BOOT FEES                 | 8,463   | 9,000   | 9,000   | 5,000   | 5,000   |   |
| 1291                             | VIOLATION SURCHARGE       | 16,644  | 15,000  | 15,000  | 10,000  | 10,000  |   |
| 2610                             | FEES & FORFEITED BAIL     | 540     | 0       | 0       | 0       | 0       |   |
| TOTAL REVENUE:PARKING VIOLATIONS |                           | 477,196 | 474,000 | 474,000 | 330,000 | 330,000 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                                 | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|------------------------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1130-Parking Viol.</b><br>Sr. Account Clerk | 1.00/0.50                      | 43,734                        | 22,714            | 22,714              |                 |
| Total-1130                                     | 1.00/0.50                      | 43,734                        | 22,714            | 22,714              | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME                              | TITLE             | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL  |
|--------------------------------------------|-------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|--------|
| <b>1130-Parking Viol.</b><br>Slovensky, E. | Sr.Account Clerk* | 4    | 22,714           |                   |                   | 1,738        | 3,407              | 15,228          | 366            | 124             | 43,576 |
| Total-1130                                 |                   |      | 22,714           | 0                 | 0                 | 1,738        | 3,407              | 15,228          | 366            | 124             | 43,576 |

\*Part 1130/1330

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                    | DEPARTMENT NAME                 | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-----------------------------|---------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                       | ACCT NAME                       | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                   |                                 |         |         |                |           |             |         |
| <b>1210</b>                 | <b>MAYOR'S OFFICE</b>           |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>    |                                 |         |         |                |           |             |         |
| 101                         | REGULAR PAY                     | 94,825  | 105,657 | 105,657        | 105,657   | 105,657     |         |
| 117                         | VACATION PAYBACK                | 1,563   |         |                |           |             |         |
|                             | SUBTOTAL: PERSONAL SERVICES     | 96,388  | 105,657 | 105,657        | 105,657   | 105,657     | 0       |
| <u>EQUIPMENT</u>            |                                 |         |         |                |           |             |         |
| 202                         | FURNITURE & FIXTURES            | 220     | 1,000   | 1,000          | 0         | 0           |         |
|                             | SUBTOTAL: EQUIPMENT             | 220     | 1,000   | 1,000          | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>  |                                 |         |         |                |           |             |         |
| 402                         | OFFICE SUPPLIES                 | 187     | 700     | 700            | 350       | 350         |         |
| 411                         | CONSULTANTS                     | 18,400  | 0       | 13,600         | 0         | 0           |         |
| 462                         | DUES, SEMINAR, ASSOC. FEES      | 535     | 1,200   | 1,200          | 600       | 600         |         |
| 463                         | POSTAGE, FREIGHT, & EXPRESS     | 43      | 100     | 100            | 50        | 50          |         |
| 476                         | MINOR OFFICE FURNITURE & EQUIP. | 0       | 100     | 100            | 50        | 50          |         |
| 485                         | GENERAL MATERIALS & SUPPLIES    | 150     | 200     | 200            | 200       | 200         |         |
|                             | SUBTOTAL: CONTRACTED EXPENSES   | 19,314  | 2,300   | 15,900         | 1,250     | 1,250       | 0       |
| <u>EMPLOYEE BENEFITS</u>    |                                 |         |         |                |           |             |         |
| 811                         | SOCIAL SECURITY                 | 7,481   | 8,083   | 8,083          | 8,083     | 8,083       |         |
| 812                         | NYS RETIREMENT                  | 19,875  | 15,849  | 15,849         | 14,792    | 15,849      |         |
| 821                         | HOSPITAL & MEDICAL              | 31,503  | 32,880  | 32,880         | 15,360    | 15,360      |         |
| 822                         | DENTAL INSURANCE                | 773     | 1,462   | 1,462          | 1,316     | 1,316       |         |
| 826                         | OPTICAL INSURANCE               | 226     | 247     | 247            | 114       | 114         |         |
|                             | SUBTOTAL: EMPLOYEE BENEFITS     | 59,858  | 58,521  | 58,521         | 39,665    | 40,722      | 0       |
| TOTAL EXPENSE:MAYORS OFFICE |                                 | 175,780 | 167,478 | 181,078        | 146,572   | 147,629     | 0       |
| REVENUES:                   |                                 |         |         |                |           |             |         |
| <b>1210</b>                 | <b>MAYOR'S OFFICE</b>           |         |         |                |           |             |         |
| 2070                        | CONT. FROM PRIVATE AGENCY       |         |         |                |           |             |         |
| TOTAL REVENUE:MAYORS OFFICE |                                 | 0       | 0       | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE    | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>1210-Mayor</b> |                                |  |                               |                   |                     |                 |
| Mayor             | 0.80/0.80                      |  | 64,000                        | 64,000            | 64,000              |                 |
| Secretary         | 1.00/1.00                      |  | 41,657                        | 41,657            | 41,657              |                 |
| <b>Total-1210</b> | <b>1.80/1.80</b>               |  | <b>105,657</b>                | <b>105,657</b>    | <b>105,657</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME     | TITLE     | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|-------------------|-----------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>1210-Mayor</b> |           |      |                  |                   |                   |              |                    |                 |                |                 |                |
| Noble, S.         | Mayor*    |      | 64,000           |                   |                   | 4,896        | 9,600              | 2,400           | 585            |                 | 81,481         |
| Verspoor, R.      | Secretary |      | 41,657           |                   |                   | 3,187        | 6,249              | 12,960          | 731            | 114             | 64,897         |
| <b>Total-1210</b> |           |      | <b>105,657</b>   | <b>0</b>          | <b>0</b>          | <b>8,083</b> | <b>15,849</b>      | <b>15,360</b>   | <b>1,316</b>   | <b>114</b>      | <b>146,378</b> |

\*Part 1210/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019    | 2020    | 2020           | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |         |         |                |           |             |         |
| <b>1315</b>                | <b>COMPTROLLER</b>            |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                               |         |         |                |           |             |         |
| 101                        | REGULAR PAY                   | 249,882 | 255,381 | 255,381        | 233,078   | 258,699     |         |
| 102                        | LONGEVITY PAY                 | 4,473   | 4,660   | 4,660          | 3,535     | 3,535       |         |
| 103                        | OVERTIME PAY                  | 149     | 1,000   | 1,000          | 700       | 700         |         |
| 109                        | TEMPORARY STATUS CHANGE       | 583     |         |                |           |             |         |
| 117                        | VACATION PAYBACK              | 0       | 9,431   | 9,431          | 0         | 0           |         |
| 124                        | RETROACTIVE PAY               |         |         |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES   | 255,087 | 270,472 | 270,472        | 237,313   | 262,934     | 0       |
| <u>EQUIPMENT</u>           |                               |         |         |                |           |             |         |
| 205                        | DATA PROCESSING EQUIPMENT     | 863     | 2,000   | 2,000          | 1,000     | 1,000       |         |
|                            | SUBTOTAL: EQUIPMENT           | 863     | 2,000   | 2,000          | 1,000     | 1,000       | 0       |
| <u>CONTRACTED EXPENSES</u> |                               |         |         |                |           |             |         |
| 402                        | OFFICE SUPPLIES               | 6,169   | 4,500   | 4,500          | 3,825     | 3,825       |         |
| 404                        | MISCELLANEOUS                 | 0       | 100     | 100            | 0         | 0           |         |
| 411                        | CONSULTANTS                   | 27,189  | 4,000   | 4,000          | 4,950     | 4,950       |         |
| 412                        | DATA PROCESSING SUPPORT       | 351     | 1,000   | 1,000          | 850       | 850         |         |
| 414                        | EMPLOYEE TRAINING             | 0       | 1,000   | 1,000          | 500       | 500         |         |
| 461                        | TRAVEL REIMBURSEMENT          | 50      | 500     | 500            | 300       | 300         |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES    | 547     | 1,250   | 1,250          | 800       | 800         |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS   | 2,140   | 2,000   | 2,000          | 2,000     | 2,000       |         |
| 471                        | SERVICE CONTRACTS             | 1,885   | 3,000   | 3,000          | 2,500     | 2,500       |         |
| 472                        | CONTRACTED SERVICES           | 0       | 250     | 250            | 200       | 200         |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 38,330  | 17,600  | 17,600         | 15,925    | 15,925      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                               |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY               | 18,995  | 20,691  | 20,691         | 18,154    | 20,114      |         |
| 812                        | NYS RETIREMENT                | 49,544  | 40,571  | 40,571         | 33,224    | 39,440      |         |
| 821                        | HOSPITAL & MEDICAL            | 81,325  | 82,868  | 82,868         | 70,047    | 84,807      |         |
| 822                        | DENTAL INSURANCE              | 6,438   | 3,207   | 3,207          | 2,522     | 2,888       |         |
| 826                        | OPTICAL INSURANCE             | 759     | 716     | 716            | 593       | 717         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS   | 157,060 | 148,053 | 148,053        | 124,540   | 147,966     | 0       |
| TOTAL EXPENSE:COMPTROLLER  |                               | 451,341 | 438,125 | 438,125        | 378,778   | 427,825     | 0       |

|                           |                               |            |            |            |            |            |   |
|---------------------------|-------------------------------|------------|------------|------------|------------|------------|---|
| REVENUES:                 |                               |            |            |            |            |            |   |
| <b>1315</b>               | <b>COMPTROLLER</b>            |            |            |            |            |            |   |
| 1001                      | REAL PROPERTY TAX REVENUE     | 17,248,065 |            |            |            |            |   |
| 1081                      | OTHER PAY.IN LIEU OF TAX      | 292,253    | 435,000    | 435,000    | 425,000    | 425,000    |   |
| 1090                      | INT. & PENALTY REAL PROP. TAX | 493,717    | 450,000    | 450,000    | 450,000    | 450,000    |   |
| 1110                      | SALES & USE TAX               | 13,837,038 | 14,325,000 | 14,325,000 | 13,220,000 | 13,865,000 |   |
| 1130                      | UTILITY GROSS RECEIPT TAX     | 420,947    | 400,000    | 400,000    | 375,000    | 400,000    |   |
| 1170                      | FRANCHISE TAX                 | 391,647    | 410,000    | 410,000    | 410,000    | 410,000    |   |
| 1230                      | TREASURERS FEES               | 118,745    | 135,000    | 135,000    | 125,000    | 125,000    |   |
| 2000                      | EMPLOYEES 10% MEDICAL INS.    | 56,881     | 62,000     | 62,000     | 60,000     | 60,000     |   |
| 2401                      | INTEREST & EARNINGS           | 215,541    | 180,000    | 180,000    | 50,000     | 50,000     |   |
| 2450                      | COMMISSIONS                   |            |            |            |            |            |   |
| 2610                      | FEES & FORFEITED BAIL         | 130,213    | 140,000    | 140,000    | 125,000    | 125,000    |   |
| 2680                      | INSURANCE RECOVERY            | 646        |            |            |            |            |   |
| 2770                      | OTHER UNCLASSIFIED REVENUE    | 2,389      | 1,000      | 1,000      | 1,000      | 1,000      |   |
| 3001                      | NYS REVENUE SHARING           | 3,069,151  | 3,069,151  | 3,069,151  | 2,455,320  | 2,455,320  |   |
| 3005                      | MORTGAGE TAX STATE            | 650,790    | 365,000    | 365,000    | 365,000    | 385,000    |   |
| TOTAL REVENUE:COMPTROLLER |                               | 36,928,022 | 19,972,151 | 19,972,151 | 18,061,320 | 18,751,320 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE          | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1315-Comptroller</b> |                                |                               |                   |                     |                 |
| Comptroller             | 0.75/0.75                      | 92,204                        | 94,279            | 94,279              |                 |
| Prin. Acct. Clerk       | 0.80/0.80                      | 50,887                        | 50,887            | 50,887              |                 |
| Sr. Account Clerk       | 1.65/1.90                      | 76,305                        | 87,913            | 87,913              |                 |
| Payroll Clerk           | 0.75/0.00                      | 35,985                        | 0                 | 0                   |                 |
| Finance & Parking Adm.  | 0.00/0.50                      | 0                             | 0                 | 25,620              |                 |
| <b>Total-1315</b>       | <b>3.95/3.95</b>               | <b>255,381</b>                | <b>233,079</b>    | <b>258,699</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME           | TITLE                    | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811  | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|-------------------------|--------------------------|------|------------------|-------------------|-------------------|---------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>1315-Comptroller</b> |                          |      |                  |                   |                   |               |                    |                 |                |                 |                |
| Tuey, J.                | Comptroller*             |      | 94,279           | 1,013             |                   | 7,290         | 14,294             | 22,140          | 548            | 185             | 139,748        |
| Knox, C.                | Prin. Acct. Clerk*       | 6    | 50,887           | 1,360             |                   | 3,997         | 7,837              | 10,368          | 585            | 91              | 75,125         |
| Massa, P.               | Sr. Account Clerk***     | 5    | 18,704           |                   |                   | 1,431         | 2,806              | 5,112           | 292            | 46              | 28,390         |
| DeCicco, W.             | Sr. Account Clerk*       | 6    | 35,985           | 1,163             |                   | 2,842         | 5,572              | 22,842          | 548            | 185             | 69,137         |
| Bitonte, S.             | Sr.Account Clerk*        | 3    | 33,224           |                   |                   | 2,542         | 4,984              | 9,585           | 548            | 86              | 50,967         |
| Vacant/Promotional      | Finance & Parking Adm.** | 1    | 25,620           |                   |                   | 1,960         | 3,843              | 14,760          | 366            | 124             | 46,672         |
| .103                    | Overtime                 |      |                  |                   | 700               | 54            | 105                |                 |                |                 | 859            |
| .117                    | Vacation Payback         |      |                  |                   | 0                 | 0             | 0                  |                 |                |                 | 0              |
| <b>Total-1315</b>       |                          |      | <b>258,699</b>   | <b>3,535</b>      | <b>700</b>        | <b>20,114</b> | <b>39,440</b>      | <b>84,807</b>   | <b>2,888</b>   | <b>717</b>      | <b>410,899</b> |

\*Part 1315/G8110

\*\*Part 1315/3320

\*\*\*Part 1315/6990/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME        | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME              | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                        |        |        |                |           |             |         |
| <b>1320</b>                   | <b>AUDITOR</b>         |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                        |        |        |                |           |             |         |
| 411                           | CONSULTANTS            | 36,400 | 39,000 | 39,000         | 37,000    | 37,000      |         |
| SUBTOTAL: CONTRACTED EXPENSES |                        | 36,400 | 39,000 | 39,000         | 37,000    | 37,000      | 0       |
| TOTAL EXPENSE:AUDITOR         |                        | 36,400 | 39,000 | 39,000         | 37,000    | 37,000      | 0       |
| REVENUES:                     |                        |        |        |                |           |             |         |
| <b>1320</b>                   | <b>AUDITOR</b>         |        |        |                |           |             |         |
| 2775                          | SCHOOL DISTRICT REIMB. |        |        |                |           |             |         |
| TOTAL REVENUE:AUDITOR         |                        | 0      | 0      | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                               |         |         |                |           |             |         |
| <b>1330</b>                   | <b>TAX COLLECTION</b>         |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                               |         |         |                |           |             |         |
| 101                           | REGULAR PAY                   | 78,448  | 69,565  | 69,565         | 70,694    | 70,694      |         |
| 102                           | LONGEVITY PAY                 | 3,100   | 1,550   | 1,550          | 1,550     | 1,550       |         |
| 105                           | RETIREMENT ACCUMULATION       | 5,493   |         |                |           |             |         |
| 111                           | SEASONAL EMPLOYEES            |         | 4,000   | 4,000          | 4,000     | 4,000       |         |
| 124                           | RETROACTIVE PAY               |         |         |                |           |             |         |
|                               | SUBTOTAL: PERSONAL SERVICES   | 87,042  | 75,115  | 75,115         | 76,244    | 76,244      | 0       |
| <u>EQUIPMENT</u>              |                               |         |         |                |           |             |         |
| 206                           | COMPUTER SOFTWARE             | 0       |         |                |           |             |         |
|                               | SUBTOTAL: EQUIPMENT           | 0       | 0       | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>    |                               |         |         |                |           |             |         |
| 402                           | OFFICE SUPPLIES               | 2,669   | 4,000   | 4,000          | 3,400     | 3,400       |         |
| 412                           | DATA PROCESSING SUPPORT       | 4,042   | 6,000   | 6,000          | 5,100     | 5,100       |         |
| 463                           | POSTAGE, FREIGHT, & EXPRESS   | 3,661   | 4,000   | 4,000          | 4,000     | 4,000       |         |
|                               | SUBTOTAL: CONTRACTED EXPENSES | 10,372  | 14,000  | 14,000         | 12,500    | 12,500      | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                               |         |         |                |           |             |         |
| 811                           | SOCIAL SECURITY               | 6,457   | 5,746   | 5,746          | 5,833     | 5,833       |         |
| 812                           | NYS RETIREMENT                | 16,202  | 10,667  | 10,667         | 10,114    | 10,837      |         |
| 821                           | HOSPITAL & MEDICAL            | 34,461  | 34,766  | 34,766         | 45,684    | 45,684      |         |
| 822                           | DENTAL INSURANCE              | 681     | 1,218   | 1,218          | 1,097     | 1,097       |         |
| 826                           | OPTICAL INSURANCE             | 308     | 304     | 304            | 371       | 371         |         |
|                               | SUBTOTAL: EMPLOYEE BENEFITS   | 58,109  | 52,701  | 52,701         | 63,099    | 63,822      | 0       |
| TOTAL EXPENSE: TAX COLLECTION |                               | 155,523 | 141,816 | 141,816        | 151,843   | 152,566     | 0       |



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE        | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-----------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1330-Tax Coll.</b> |                                |                               |                   |                     |                 |
| Sr. Account Clerk     | 1.50/1.50                      | 69,565                        | 70,694            | 70,694              |                 |
| <b>Total-1330</b>     | <b>1.50/1.50</b>               | <b>69,565</b>                 | <b>70,694</b>     | <b>70,694</b>       | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME         | TITLE              | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|-----------------------|--------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>1330-Tax Coll.</b> |                    |      |                  |                   |                   |              |                    |                 |                |                 |                |
| Ham, C.               | Sr. Account Clerk  | 6    | 47,980           | 1,550             |                   | 3,789        | 7,430              | 30,456          | 731            | 247             | 92,183         |
| Slovensky, E.         | Sr. Account Clerk* | 4    | 22,714           |                   |                   | 1,738        | 3,407              | 15,228          | 366            | 124             | 43,576         |
| .111                  | Seasonal           |      |                  |                   | 4,000             | 306          |                    |                 |                |                 | 4,306          |
| <b>Total-1330</b>     |                    |      | <b>70,694</b>    | <b>1,550</b>      | <b>4,000</b>      | <b>5,833</b> | <b>10,837</b>      | <b>45,684</b>   | <b>1,097</b>   | <b>371</b>      | <b>140,064</b> |

\*Part 1330/1130

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|-----------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME       | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                 |        |        |                |           |             |         |
| <b>1340</b>                   | <b>BUDGET</b>   |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                 |        |        |                |           |             |         |
| 402                           | OFFICE SUPPLIES | 0      | 200    | 200            | 100       | 100         |         |
| SUBTOTAL: CONTRACTED EXPENSES |                 | 0      | 200    | 200            | 100       | 100         | 0       |
| TOTAL EXPENSE: BUDGET         |                 | 0      | 200    | 200            | 100       | 100         | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                         | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                            | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                        |                               |        |        |                |           |             |         |
| <b>1345</b>                      | <b>CENTRAL PURCHASING</b>     |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>         |                               |        |        |                |           |             |         |
| 101                              | REGULAR PAY                   | 44,646 | 45,719 | 45,719         | 45,719    | 45,719      |         |
| 102                              | LONGEVITY PAY                 | 1,395  | 1,530  | 1,530          | 1,530     | 1,530       |         |
| 103                              | OVERTIME                      | 0      | 500    | 500            | 100       | 100         |         |
| 124                              | RETROACTIVE PAY               |        |        |                |           |             |         |
|                                  | SUBTOTAL: PERSONAL SERVICES   | 46,041 | 47,749 | 47,749         | 47,349    | 47,349      | 0       |
| <u>CONTRACTED EXPENSES</u>       |                               |        |        |                |           |             |         |
| 402                              | OFFICE SUPPLIES               | 302    | 400    | 400            | 340       | 340         |         |
| 462                              | DUES, SEMINAR, ASSOC. FEES    | 50     | 500    | 500            | 150       | 150         |         |
| 463                              | POSTAGE, FREIGHT, & EXPRESS   | 152    | 550    | 550            | 250       | 250         |         |
| 464                              | ADVERTISING                   | 130    | 400    | 400            | 250       | 250         |         |
| 479                              | MINOR EQUIPMENT - OTHER       | 0      | 100    | 100            | 85        | 85          |         |
|                                  | SUBTOTAL: CONTRACTED EXPENSES | 633    | 1,950  | 1,950          | 1,075     | 1,075       | 0       |
| <u>EMPLOYEE BENEFITS</u>         |                               |        |        |                |           |             |         |
| 811                              | SOCIAL SECURITY               | 3,436  | 3,653  | 3,653          | 3,622     | 3,622       |         |
| 812                              | NYS RETIREMENT                | 10,200 | 7,162  | 7,162          | 6,629     | 7,102       |         |
| 821                              | HOSPITAL & MEDICAL            | 11,263 | 11,874 | 11,874         | 11,502    | 11,502      |         |
| 822                              | DENTAL INSURANCE              | 1,328  | 731    | 731            | 658       | 658         |         |
| 826                              | OPTICAL INSURANCE             | 103    | 103    | 103            | 103       | 103         |         |
|                                  | SUBTOTAL: EMPLOYEE BENEFITS   | 26,330 | 23,523 | 23,523         | 22,514    | 22,987      | 0       |
| TOTAL EXPENSE:CENTRAL PURCHASING |                               | 73,005 | 73,222 | 73,222         | 70,938    | 71,411      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                              | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1345-Cent.Purch.</b><br>Purchasing Asst. | 0.90/0.90                      | 45,719                        | 45,719            | 45,719              |                 |
| <b>Total-1345</b>                           | <b>0.90/0.90</b>               | <b>45,719</b>                 | <b>45,719</b>     | <b>45,719</b>       | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME                                  | TITLE                         | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL         |
|------------------------------------------------|-------------------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------------|
| <b>1345-Cent.Purch.</b><br>Woltman, B.<br>.103 | Purchasing Asst.*<br>Overtime | 6    | 45,719           | 1,530             | 100               | 3,615<br>8   | 7,087<br>15        | 11,502          | 658            | 103             | 70,214<br>123 |
| <b>Total-1345</b>                              |                               |      | <b>45,719</b>    | <b>1,530</b>      | <b>100</b>        | <b>3,622</b> | <b>7,102</b>       | <b>11,502</b>   | <b>658</b>     | <b>103</b>      | <b>70,336</b> |

\*Part 1345/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |         |         |                |           |             |         |
| <b>1355</b>                | <b>ASSESSMENT</b>             |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                               |         |         |                |           |             |         |
| 101                        | REGULAR PAY                   | 177,836 | 223,577 | 223,577        | 220,524   | 182,006     |         |
| 102                        | LONGEVITY PAY                 | 3,150   | 3,150   | 3,150          | 3,600     | 3,600       |         |
| 103                        | OVERTIME PAY                  | 790     | 800     | 800            | 720       | 720         |         |
| 109                        | TEMPORARY STATUS CHANGE       | 3,507   | 4,000   | 4,000          | 4,000     | 4,000       |         |
| 112                        | PART TIME EMPLOYEES           | 20,082  |         |                |           | 20,222      |         |
| 124                        | RETROACTIVE PAY               |         |         |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES   | 205,365 | 231,527 | 231,527        | 228,844   | 210,548     | 0       |
| <u>EQUIPMENT</u>           |                               |         |         |                |           |             |         |
| 205                        | DATA PROCESSING EQUIPMENT     | 0       | 1,000   | 1,000          | 750       | 750         |         |
|                            | SUBTOTAL: EQUIPMENT           | 0       | 1,000   | 1,000          | 750       | 750         | 0       |
| <u>CONTRACTED EXPENSES</u> |                               |         |         |                |           |             |         |
| 402                        | OFFICE SUPPLIES               | 235     | 1,500   | 1,500          | 1,500     | 1,500       |         |
| 411                        | CONSULTANTS                   | 32,076  | 30,000  | 30,000         | 30,000    | 30,000      |         |
| 412                        | DATA PROCESSING SUPPORT       | 6,303   | 6,400   | 6,400          | 6,400     | 6,400       |         |
| 426                        | VEHICLE FUEL                  | 92      | 150     | 150            | 135       | 135         |         |
| 444                        | VEHICLE MAINTENANCE           | 0       | 200     | 200            | 180       | 180         |         |
| 451                        | BOARD OF REVIEW EXPENSES      | 0       | 50      | 50             | 45        | 45          |         |
| 461                        | TRAVEL REIMBURSEMENT          | 0       | 100     | 100            | 75        | 75          |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES    | 285     | 700     | 700            | 535       | 535         |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS   | 4,698   | 4,750   | 4,750          | 475       | 475         |         |
| 464                        | ADVERTISING                   | 99      | 200     | 200            | 200       | 200         |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 43,789  | 44,050  | 44,050         | 39,545    | 39,545      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                               |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY               | 15,408  | 17,712  | 17,712         | 17,507    | 16,107      |         |
| 812                        | NYS RETIREMENT                | 41,638  | 34,729  | 34,729         | 32,038    | 30,571      |         |
| 821                        | HOSPITAL & MEDICAL            | 69,638  | 103,471 | 103,471        | 100,591   | 71,071      |         |
| 822                        | DENTAL INSURANCE              | 1,678   | 3,248   | 3,248          | 2,924     | 2,193       |         |
| 826                        | OPTICAL INSURANCE             | 608     | 855     | 855            | 855       | 608         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS   | 128,970 | 160,015 | 160,015        | 153,915   | 120,550     | 0       |
| TOTAL EXPENSE:ASSESSMENT   |                               | 378,124 | 436,592 | 436,592        | 423,054   | 371,393     | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE       | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|----------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>1355-Assessor</b> |                                |  |                               |                   |                     |                 |
| Assessor             | 1.00/1.00                      |  | 87,221                        | 87,221            | 87,221              |                 |
| Deputy Assessor      | 1.00/1.00                      |  | 53,296                        | 53,296            | 53,296              |                 |
| Assessor Aide        | 1.00/1.00                      |  | 41,489                        | 41,489            | 41,489              |                 |
| Data Collector       | 1.00/0.00                      |  | 41,571                        | 38,518            | 0                   |                 |
| <b>Total-1355</b>    | <b>4.00/3.00</b>               |  | <b>223,577</b>                | <b>220,524</b>    | <b>182,006</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME        | TITLE             | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811  | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|----------------------|-------------------|------|------------------|-------------------|-------------------|---------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>1355-Assessor</b> |                   |      |                  |                   |                   |               |                    |                 |                |                 |                |
| Baker, D.            | Assessor          |      | 87,221           | 1,350             |                   | 6,776         | 13,286             | 29,520          | 731            | 247             | 139,130        |
| Piazza, J.           | Deputy Assessor   | 6    | 53,296           | 900               |                   | 4,146         | 8,129              | 12,031          | 731            | 114             | 79,347         |
| Wisner, K.           | Assessor Aide     | 6    | 41,489           | 1,350             |                   | 3,277         | 6,426              | 29,520          | 731            | 247             | 83,040         |
| .103                 | Overtime          |      |                  |                   | 720               | 55            | 108                |                 |                |                 | 883            |
| .109                 | Temp. Status Chg. |      |                  |                   | 4,000             | 306           | 600                |                 |                |                 | 4,906          |
| .112                 | Part Time         |      |                  |                   | 20,222            | 1,547         | 2,022              |                 |                |                 | 23,791         |
| <b>Total-1355</b>    |                   |      | <b>182,006</b>   | <b>3,600</b>      | <b>24,942</b>     | <b>16,107</b> | <b>30,571</b>      | <b>71,071</b>   | <b>2,193</b>   | <b>608</b>      | <b>331,098</b> |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME        | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME              | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                        |        |        |                |           |             |         |
| <b>1362</b>                   | <b>TAX ADVERTISING</b> |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                        |        |        |                |           |             |         |
| 464                           | ADVERTISING            | 6,593  | 4,000  | 4,000          | 3,400     | 3,400       |         |
| SUBTOTAL: CONTRACTED EXPENSES |                        | 6,593  | 4,000  | 4,000          | 3,400     | 3,400       | 0       |
| TOTAL EXPENSE:TAX ADVERTISING |                        | 6,593  | 4,000  | 4,000          | 3,400     | 3,400       | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME                  | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|----------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                        | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                                  |        |        |                |           |             |         |
| <b>1364</b>                   | <b>EXP ON PROP ACQ FOR TAXES</b> |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                                  |        |        |                |           |             |         |
| 402                           | OFFICE SUPPLIES                  | 0      | 250    | 250            | 200       | 200         |         |
| 406                           | FILE CERTIF. & RECORD DEED       | 495    | 6,500  | 6,500          | 5,525     | 5,525       |         |
| 408                           | DATA PROCESSING SUPPLIES         | 0      | 200    | 200            | 100       | 100         |         |
| 422                           | ELECTRICITY                      | 179    | 375    | 375            | 338       | 338         |         |
| 464                           | ADVERTISING                      | 1,435  | 3,000  | 3,000          | 2,550     | 2,550       |         |
| 472                           | CONTRACTED SERVICES              | 0      | 100    | 100            | 0         | 0           |         |
| SUBTOTAL: CONTRACTED EXPENSES |                                  | 2,109  | 10,425 | 10,425         | 8,713     | 8,713       | 0       |
| TOTAL EXPENSE:PROP.ACQ.TAXES  |                                  | 2,109  | 10,425 | 10,425         | 8,713     | 8,713       | 0       |

|                              |                                  |       |       |       |       |         |   |
|------------------------------|----------------------------------|-------|-------|-------|-------|---------|---|
| REVENUES:                    |                                  |       |       |       |       |         |   |
| <b>1364</b>                  | <b>EXP ON PROP ACQ FOR TAXES</b> |       |       |       |       |         |   |
| 1050                         | GAIN SALE OF OTHER PROPERTY      | 0     | 1,000 | 1,000 | 1,000 | 451,000 |   |
| 1051                         | GAIN SALE OF TAX ACQ PROP        |       |       |       |       |         |   |
| 2770                         | DEED FILING                      | 5,800 | 6,500 | 6,500 | 4,000 | 4,000   |   |
| TOTAL REVENUE:PROP.ACQ.TAXES |                                  | 5,800 | 7,500 | 7,500 | 5,000 | 455,000 | 0 |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |         |         |                |           |             |         |
| <b>1410</b>                | <b>CITY CLERK</b>             |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                               |         |         |                |           |             |         |
| 101                        | REGULAR PAY                   | 103,236 | 141,743 | 141,743        | 105,628   | 105,628     |         |
| 102                        | LONGEVITY PAY                 | 1,550   | 1,550   | 1,550          | 1,550     | 1,550       |         |
| 103                        | OVERTIME PAY                  | 1,168   | 1,200   | 1,200          | 0         | 0           |         |
| 105                        | RETIREMENT ACCUMULATION       |         |         |                |           |             |         |
| 109                        | TEMPORARY STATUS CHANGE       |         |         |                |           |             |         |
| 112                        | PART TIME EMPLOYEES           | 16,292  |         |                | 17,197    | 17,197      |         |
| 124                        | RETROACTIVE PAY               |         |         |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES   | 122,247 | 144,493 | 144,493        | 124,375   | 124,375     | 0       |
| <u>EQUIPMENT</u>           |                               |         |         |                |           |             |         |
| 205                        | DATA PROCESSING EQUIPMENT     | 908     |         |                |           |             |         |
|                            | SUBTOTAL: EQUIPMENT           | 908     | 0       | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u> |                               |         |         |                |           |             |         |
| 402                        | OFFICE SUPPLIES               | 2,496   | 2,500   | 2,500          | 2,800     | 2,500       |         |
| 408                        | DATA PROCESSING SUPPLIES      | 165     | 500     | 500            | 425       | 425         |         |
| 411                        | CONSULTANTS                   |         |         |                | 10,000    | 10,000      |         |
| 461                        | TRAVEL REIMBURSEMENT          |         |         |                | 150       | 150         |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES    | 20      | 1,000   | 1,000          | 850       | 100         |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS   | 538     | 600     | 600            | 510       | 510         |         |
| 471                        | SERVICE CONTRACTS             | 0       | 900     | 900            | 900       | 0           |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 3,218   | 5,500   | 5,500          | 15,635    | 13,685      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                               |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY               | 9,130   | 11,054  | 11,054         | 9,515     | 9,515       |         |
| 812                        | NYS RETIREMENT                | 22,371  | 21,674  | 21,674         | 17,413    | 18,656      |         |
| 821                        | HOSPITAL & MEDICAL            | 56,522  | 89,129  | 89,129         | 59,976    | 59,976      |         |
| 822                        | DENTAL INSURANCE              | 1,439   | 2,436   | 2,436          | 1,462     | 1,462       |         |
| 826                        | OPTICAL INSURANCE             | 483     | 741     | 741            | 494       | 494         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS   | 89,945  | 125,034 | 125,034        | 88,860    | 90,103      | 0       |
| TOTAL EXPENSE: CITY CLERK  |                               | 216,318 | 275,027 | 275,027        | 228,870   | 228,163     | 0       |

|                           |                         |        |        |        |        |        |   |
|---------------------------|-------------------------|--------|--------|--------|--------|--------|---|
| REVENUES:                 |                         |        |        |        |        |        |   |
| <b>1410</b>               | <b>CITY CLERK</b>       |        |        |        |        |        |   |
| 1255                      | CLERKS FEES             | 17,583 | 12,500 | 12,500 | 12,500 | 12,500 |   |
| 2410                      | RENTAL OF REAL PROPERTY | 0      | 300    | 300    | 300    | 300    |   |
| 2530                      | GAMES OF CHANCE         | 60     | 150    | 150    | 10     | 10     |   |
| 2540                      | BINGO LICENSES          | 1,167  | 919    | 919    | 900    | 900    |   |
| 2543                      | MARRIAGE LICENSES       | 4,240  | 6,500  | 6,500  | 5,000  | 5,000  |   |
| TOTAL REVENUE: CITY CLERK |                         | 23,050 | 20,369 | 20,369 | 18,710 | 18,710 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE         | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1410-City Clerk</b> |                                |                               |                   |                     |                 |
| City Clerk             | 0.90/0.90                      | 52,332                        | 52,332            | 52,332              |                 |
| Deputy Clerk           | 1.00/1.00                      | 53,296                        | 53,296            | 53,296              |                 |
| Clerk-Bilingual        | 1.00/0.00                      | 36,115                        | 0                 | 0                   |                 |
| <b>Total-1410</b>      | <b>2.90/1.90</b>               | <b>141,743</b>                | <b>105,628</b>    | <b>105,628</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME          | TITLE        | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|------------------------|--------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>1410-City Clerk</b> |              |      |                  |                   |                   |              |                    |                 |                |                 |                |
| Tinti, E.              | City Clerk*  |      | 52,332           |                   |                   | 4,003        | 7,850              | 30,456          | 731            | 247             | 95,620         |
| Sills, D.              | Deputy Clerk | 6    | 53,296           | 1,550             |                   | 4,196        | 8,227              | 29,520          | 731            | 247             | 97,767         |
| .103                   | Overtime     |      |                  |                   | 0                 | 0            | 0                  |                 |                |                 | 0              |
| .112                   | Part Time    |      |                  |                   | 17,197            | 1,316        | 2,580              |                 |                |                 | 21,092         |
| <b>Total-1410</b>      |              |      | <b>105,628</b>   | <b>1,550</b>      | <b>17,197</b>     | <b>9,515</b> | <b>18,656</b>      | <b>59,976</b>   | <b>1,462</b>   | <b>494</b>      | <b>214,478</b> |

\*Part 1410/4020

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |         |         |                |           |             |         |
| <b>1420</b>                | <b>CORPORATION COUNSEL</b>    |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                               |         |         |                |           |             |         |
| 101                        | REGULAR PAY                   | 226,573 | 231,260 | 231,260        | 231,260   | 231,260     |         |
| 102                        | LONGEVITY PAY                 | 2,700   | 2,700   | 2,700          | 3,600     | 3,600       |         |
| 117                        | VACATION PAYBACK              | 4,916   |         |                |           |             |         |
| 124                        | RETROACTIVE PAY               |         |         |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES   | 234,189 | 233,960 | 233,960        | 234,860   | 234,860     | 0       |
| <u>EQUIPMENT</u>           |                               |         |         |                |           |             |         |
| 205                        | DATA PROCESSING EQUIPMENT     |         |         |                |           |             |         |
|                            | SUBTOTAL: EQUIPMENT           | 0       | 0       | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u> |                               |         |         |                |           |             |         |
| 402                        | OFFICE SUPPLIES               | 0       | 600     | 600            | 510       | 250         |         |
| 403                        | BOOKS,LITERATURE,PERIODICALS  | 3,390   | 3,600   | 3,600          | 3,600     | 3,060       |         |
| 410                        | CONSULTANTS APPRAISAL         |         |         |                |           |             |         |
| 411                        | CONSULTANTS                   | 114,772 | 75,000  | 75,000         | 75,000    | 75,000      |         |
| 419                        | COURT & WITNESS FEES          | 18,531  | 10,000  | 10,000         | 8,500     | 8,500       |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES    | 375     | 1,000   | 1,000          | 850       | 850         |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS   | 487     | 1,000   | 1,000          | 850       | 850         |         |
| 471                        | SERVICE CONTRACTS             | 0       | 300     | 300            | 300       | 0           |         |
| 476                        | MINOR OFFICE EQUIPMENT        | 0       | 500     | 500            | 425       | 425         |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 137,555 | 92,000  | 92,000         | 90,035    | 88,935      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                               |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY               | 17,558  | 17,898  | 17,898         | 17,967    | 17,967      |         |
| 812                        | NYS RETIREMENT                | 42,290  | 35,094  | 35,094         | 32,880    | 35,229      |         |
| 821                        | HOSPITAL & MEDICAL            | 70,421  | 74,153  | 74,153         | 88,560    | 88,560      |         |
| 822                        | DENTAL INSURANCE              | 683     | 2,436   | 2,436          | 2,193     | 2,193       |         |
| 826                        | OPTICAL INSURANCE             | 608     | 608     | 608            | 741       | 741         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS   | 131,559 | 130,189 | 130,189        | 142,341   | 144,690     | 0       |
| TOTAL EXPENSE:CORP.COUNSEL |                               | 503,303 | 456,149 | 456,149        | 467,236   | 468,485     | 0       |
| REVENUES:                  |                               |         |         |                |           |             |         |
| <b>1420</b>                | <b>CORPORATION COUNSEL</b>    |         |         |                |           |             |         |
| 2024                       | KHA REIMBURSEMENT             | 13,333  |         |                |           |             |         |
| TOTAL REVENUE:CORP.COUNSEL |                               | 13,333  | 0       | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE         | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|------------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>1420-Corp.Coun.</b> |                                |  |                               |                   |                     |                 |
| Corp. Counsel          | 1.00/1.00                      |  | 100,205                       | 100,205           | 100,205             |                 |
| Asst. Corp. Counsel    | 1.00/1.00                      |  | 81,981                        | 81,981            | 81,981              |                 |
| Confiden. Secretary    | 1.00/1.00                      |  | 49,074                        | 49,074            | 49,074              |                 |
| Total-1420             | 3.00/3.00                      |  | 231,260                       | 231,260           | 231,260             | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME          | TITLE               | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|------------------------|---------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------|
| <b>1420-Corp.Coun.</b> |                     |      |                  |                   |                   |              |                    |                 |                |                 |         |
| Bryant, K.             | Corp. Counsel       |      | 100,205          | 900               |                   | 7,735        | 15,166             | 29,520          | 731            | 247             | 154,503 |
| Gartenstein, D.        | Asst. Corp. Counsel |      | 81,981           | 900               |                   | 6,340        | 12,432             | 29,520          | 731            | 247             | 132,152 |
| Higgins, J.            | Confiden. Secretary |      | 49,074           | 1,800             |                   | 3,892        | 7,631              | 29,520          | 731            | 247             | 92,895  |
| Total-1420             |                     |      | 231,260          | 3,600             | 0                 | 17,967       | 35,229             | 88,560          | 2,193          | 741             | 379,550 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                            | DEPARTMENT NAME                | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------------|--------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                               | ACCT NAME                      | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                           |                                |         |         |                |           |             |         |
| <b>1430</b>                         | <b>PERSONNEL/CIVIL SERVICE</b> |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>            |                                |         |         |                |           |             |         |
| 101                                 | REGULAR PAY                    | 140,977 | 148,457 | 148,457        | 149,586   | 149,586     |         |
| 102                                 | LONGEVITY PAY                  | 2,250   | 2,250   | 2,250          | 2,700     | 2,700       |         |
| 103                                 | OVERTIME PAY                   | 2,495   | 2,000   | 2,000          | 0         | 0           |         |
| 117                                 | VACATION PAYBACK               | 2,210   |         |                |           |             |         |
|                                     | SUBTOTAL: PERSONAL SERVICES    | 147,932 | 152,707 | 152,707        | 152,286   | 152,286     | 0       |
| <u>EQUIPMENT</u>                    |                                |         |         |                |           |             |         |
| 206                                 | COMPUTER SOFTWARE              |         |         |                |           |             |         |
|                                     | SUBTOTAL: EQUIPMENT            | 0       | 0       | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>          |                                |         |         |                |           |             |         |
| 401                                 | GENERAL CONTRACT EXPENSE       | 0       | 1,000   | 1,000          | 500       | 500         |         |
| 402                                 | OFFICE SUPPLIES                | 3,114   | 3,500   | 3,500          | 1,500     | 1,500       |         |
| 451                                 | APPOINTED OFFICIALS            | 1,070   | 500     | 500            | 770       | 770         |         |
| 458                                 | EXAM FEES                      | 2,671   | 4,000   | 4,000          | 3,000     | 3,000       |         |
| 461                                 | TRAVEL REIMBURSEMENT           | 0       | 300     | 300            | 0         | 0           |         |
| 462                                 | DUES, SEMINAR, ASSOC. FEES     | 100     | 935     | 935            | 100       | 100         |         |
| 463                                 | POSTAGE, FREIGHT, & EXPRESS    | 1,223   | 2,000   | 2,000          | 1,000     | 1,000       |         |
| 464                                 | ADVERTISING                    | 0       | 2,250   | 2,250          | 250       | 250         |         |
| 472                                 | CONTRACTED SERVICES            | 100     | 500     | 500            | 225       | 225         |         |
|                                     | SUBTOTAL: CONTRACTED EXPENSES  | 8,278   | 14,985  | 14,985         | 7,345     | 7,345       | 0       |
| <u>EMPLOYEE BENEFITS</u>            |                                |         |         |                |           |             |         |
| 811                                 | SOCIAL SECURITY                | 11,004  | 11,682  | 11,682         | 11,650    | 11,650      |         |
| 812                                 | NYS RETIREMENT                 | 19,188  | 22,906  | 22,906         | 21,320    | 22,843      |         |
| 821                                 | HOSPITAL & MEDICAL             | 85,475  | 89,129  | 89,129         | 89,496    | 89,496      |         |
| 822                                 | DENTAL INSURANCE               | 2,792   | 2,436   | 2,436          | 2,193     | 2,193       |         |
| 826                                 | OPTICAL INSURANCE              | 740     | 741     | 741            | 741       | 741         |         |
|                                     | SUBTOTAL: EMPLOYEE BENEFITS    | 119,198 | 126,894 | 126,894        | 125,400   | 126,923     | 0       |
| TOTAL EXPENSE: PERSONNEL/CIV. SERV. |                                | 275,409 | 294,586 | 294,586        | 285,031   | 286,554     | 0       |
| REVENUES:                           |                                |         |         |                |           |             |         |
| <b>1430</b>                         | <b>PERSONNEL/CIVIL SERVICE</b> |         |         |                |           |             |         |
| 1260                                | COBRA 2%                       | 463     | 300     | 300            | 220       | 220         |         |
| 2116                                | CIVIL SERVICE EXAM FEES        | 8,520   | 10,000  | 10,000         | 10,000    | 10,000      |         |
| 2220                                | CIVIL SERVICE CHG TO OTH GOV'T | 72,855  | 70,000  | 70,000         | 65,000    | 65,000      |         |
| TOTAL REVENUE: PERSONNEL/CIV. SERV. |                                | 81,837  | 80,300  | 80,300         | 75,220    | 75,220      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE          | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>1430-Civil Serv.</b> |                                |  |                               |                   |                     |                 |
| Exec. Secretary         | 1.00/1.00                      |  | 58,906                        | 58,906            | 58,906              |                 |
| Account Clerk           | 1.00/1.00                      |  | 41,571                        | 42,700            | 42,700              |                 |
| Sr. Account Clerk       | 1.00/1.00                      |  | 47,980                        | 47,980            | 47,980              |                 |
| Total-1430              | 3.00/3.00                      |  | 148,457                       | 149,586           | 149,586             | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME           | TITLE             | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|-------------------------|-------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------|
| <b>1430-Civil Serv.</b> |                   |      |                  |                   |                   |              |                    |                 |                |                 |         |
| DeCicco, J.             | Exec. Secretary   |      | 58,906           | 1,800             |                   | 4,644        | 9,106              | 29,520          | 731            | 247             | 104,954 |
| Johnson, E.             | Account Clerk     | 4    | 42,700           |                   |                   | 3,267        | 6,405              | 30,456          | 731            | 247             | 83,806  |
| Kimble, R.              | Sr. Account Clerk | 6    | 47,980           | 900               |                   | 3,739        | 7,332              | 29,520          | 731            | 247             | 90,449  |
| .103                    | Overtime          |      |                  |                   | 0                 | 0            | 0                  |                 |                |                 | 0       |
| Total-1430              |                   |      | 149,586          | 2,700             | 0                 | 11,650       | 22,843             | 89,496          | 2,193          | 741             | 279,209 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                 | ACTUAL  | BUDGET  | REVISED BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|---------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                       | 2019    | 2020    | 2020           | 2021      | 2021        | 2021    |
| EXPENSES:                  |                                 |         |         |                |           |             |         |
| <b>1440</b>                | <b>ENGINEER</b>                 |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                                 |         |         |                |           |             |         |
| 101                        | REGULAR PAY                     | 151,376 | 168,321 | 168,321        | 154,524   | 144,006     |         |
| 102                        | LONGEVITY PAY                   | 1,575   | 1,575   | 1,575          | 0         | 0           |         |
| 103                        | OVERTIME PAY                    |         |         |                | 6,000     | 6,000       |         |
| 111                        | SEASONAL EMPLOYEES              |         |         |                |           |             |         |
| 112                        | PART TIME EMPLOYEES             | 0       |         |                |           |             |         |
| 124                        | RETROACTIVE PAY                 |         |         |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES     | 152,951 | 169,896 | 169,896        | 160,524   | 150,006     | 0       |
| <u>EQUIPMENT</u>           |                                 |         |         |                |           |             |         |
| 206                        | COMPUTER SOFTWARE               | 3,986   | 0       | 1,281          | 0         | 0           |         |
| 211                        | OTHER EQUIPMENT                 | 0       |         |                |           |             |         |
|                            | SUBTOTAL: EQUIPMENT             | 3,986   | 0       | 1,281          | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u> |                                 |         |         |                |           |             |         |
| 402                        | OFFICE SUPPLIES                 | 1,512   | 800     | 800            | 600       | 600         |         |
| 403                        | BOOKS,LITERATURE,PERIODICALS    | 70      | 300     | 300            | 250       | 250         |         |
| 408                        | DATA PROCESSING SUPPLIES        | 809     | 1,500   | 1,500          | 0         | 0           |         |
| 411                        | CONSULTANTS                     | 16,427  | 16,000  | 16,000         | 10,000    | 5,000       |         |
| 412                        | DATA PROCESSING SUPPORT         |         | 5,500   | 5,500          | 1,500     | 1,500       |         |
| 414                        | EMPLOYEE TRAINING               | 0       | 1,000   | 1,000          | 600       | 600         |         |
| 421                        | TELEPHONE                       | 832     | 750     | 750            | 650       | 650         |         |
| 426                        | VEHICLE FUEL                    | 370     | 350     | 350            | 350       | 350         |         |
| 441                        | MAINTENANCE OF EQUIPMENT        | 1,269   | 1,800   | 1,874          | 1,500     | 1,500       |         |
| 444                        | VEHICLE MAINTENANCE             | 684     | 1,000   | 1,000          | 600       | 600         |         |
| 461                        | TRAVEL REIMBURSEMENT            | 0       | 250     | 250            | 200       | 200         |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES      | 50      | 400     | 400            | 100       | 100         |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS     | 590     | 500     | 500            | 400       | 400         |         |
| 464                        | ADVERTISING                     | 983     | 1,500   | 1,500          | 1,000     | 1,000       |         |
| 472                        | CONTRACTED SERVICES             | 500     | 500     | 500            | 250       | 250         |         |
| 476                        | MINOR OFFICE FURNITURE & EQUIP. | 0       | 1,000   | 1,000          | 850       | 850         |         |
| 479                        | MINOR EQUIPMENT - OTHER         | 0       | 250     | 250            | 200       | 200         |         |
| 480                        | SAFETY EQUIPMENT                | 228     | 300     | 300            | 300       | 300         |         |
| 485                        | GENERAL MATERIALS & SUPPLIES    | 434     | 500     | 500            | 300       | 300         |         |
| 489                        | DIGITAL PHOTOGRAPHY & EXP.      | 0       |         |                |           |             |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES   | 24,759  | 34,200  | 34,274         | 19,650    | 14,650      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                                 |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY                 | 11,472  | 12,997  | 12,997         | 12,280    | 11,529      |         |
| 812                        | NYS RETIREMENT                  | 25,474  | 25,484  | 25,484         | 22,473    | 22,606      |         |
| 821                        | HOSPITAL & MEDICAL              | 36,167  | 41,508  | 41,508         | 34,353    | 34,353      |         |
| 822                        | DENTAL INSURANCE                | 3,897   | 1,868   | 1,868          | 1,590     | 1,590       |         |
| 826                        | OPTICAL INSURANCE               | 473     | 362     | 362            | 298       | 298         |         |
| 834                        | UNIFORM ALLOWANCE               | 198     | 400     | 400            | 400       | 400         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS     | 77,680  | 82,619  | 82,619         | 71,394    | 70,776      | 0       |
| TOTAL EXPENSE:ENGINEER     |                                 | 259,376 | 286,715 | 288,070        | 251,568   | 235,432     | 0       |
| REVENUES:                  |                                 |         |         |                |           |             |         |
| <b>1440</b>                | <b>ENGINEER</b>                 |         |         |                |           |             |         |
| 2115                       | FEES & MISCELLANEOUS            | 45      | 500     | 500            | 500       | 500         |         |
| 3389                       | NYS GRANT                       | 8,823   | 3,750   | 3,750          | 27,262    | 27,262      |         |
| 4589                       | FEDERAL ASSISTANCE              | 3,055   |         |                | 19,057    | 19,057      |         |
| TOTAL REVENUE:ENGINEER     |                                 | 11,923  | 4,250   | 4,250          | 46,819    | 46,819      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE        | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-----------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1440-Engineer</b>  |                                |                               |                   |                     |                 |
| Civil Engineer        | 0.80/0.80                      | 81,968                        | 81,968            | 81,968              |                 |
| Engineering Tech.     | 0.75/0.75                      | 43,959                        | 28,822            | 19,215              |                 |
| Environ. Specialist I | 0.25/0.25                      | 11,075                        | 11,357            | 11,357              |                 |
| Engineering Aide      | 0.75/0.75                      | 31,319                        | 32,377            | 32,166              |                 |
| <b>Total-1440</b>     | <b>2.55/2.55</b>               | <b>168,321</b>                | <b>154,524</b>    | <b>144,706</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME        | TITLE                  | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811  | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|----------------------|------------------------|------|------------------|-------------------|-------------------|---------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>1440-Engineer</b> |                        |      |                  |                   |                   |               |                    |                 |                |                 |                |
| Schultheis, J.       | Civil Engineer**       |      | 81,968           |                   |                   | 6,271         | 12,295             | 10,368          | 585            | 91              | 111,578        |
| Vacant               | Engineering Tech.**    | 1    | 19,215           |                   |                   | 1,470         | 2,882              | 11,070          | 274            | 93              | 35,004         |
| Koester, S.          | Environ. Specialist I* | 4    | 11,357           |                   |                   | 869           | 1,704              | 3,195           | 183            | 29              | 17,336         |
| Krupp, G.            | Engineering Aide**     | 3    | 32,166           |                   |                   | 2,461         | 4,825              | 9,720           | 548            | 86              | 49,805         |
| .103                 | Overtime               |      |                  |                   | 6,000             | 459           | 900                |                 |                |                 | 7,359          |
| <b>Total-1440</b>    |                        |      | <b>144,706</b>   | <b>0</b>          | <b>6,000</b>      | <b>11,529</b> | <b>22,606</b>      | <b>34,353</b>   | <b>1,590</b>   | <b>298</b>      | <b>221,082</b> |

\*\*Part 1440/G8110

\*Part 1440/7250



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME                | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|--------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                      | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                                |         |         |                |           |             |         |
| <b>1620</b>                   | <b>BUILDING MAINTENANCE</b>    |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                                |         |         |                |           |             |         |
| 103                           | OVERTIME PAY                   | 530     | 1,000   | 1,000          | 0         | 0           |         |
| 110                           | SHIFT DIFFERENTIAL             | 1,776   | 2,000   | 2,000          | 2,000     | 2,000       |         |
| 112                           | PART TIME EMPLOYEES            | 34,068  | 35,693  | 35,693         | 44,879    | 44,879      |         |
| 124                           | RETROACTIVE PAY                |         |         |                |           |             |         |
|                               | SUBTOTAL: PERSONAL SERVICES    | 36,374  | 38,693  | 38,693         | 46,879    | 46,879      | 0       |
| <u>EQUIPMENT</u>              |                                |         |         |                |           |             |         |
| 211                           | OTHER EQUIPMENT                | 15,418  | 500     | 500            | 500       | 500         |         |
|                               | SUBTOTAL: EQUIPMENT            | 15,418  | 500     | 500            | 500       | 500         | 0       |
| <u>CAPITAL OUTLAY</u>         |                                |         |         |                |           |             |         |
| 301                           | CONTRACTED SERVICES            | 308,536 | 0       | 515            | 0         | 0           |         |
|                               | SUBTOTAL: CAPITAL OUTLAY       | 308,536 | 0       | 515            | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>    |                                |         |         |                |           |             |         |
| 404                           | MISCELLANEOUS                  | 112     | 450     | 450            | 450       | 450         |         |
| 411                           | CONSULTANTS                    |         | 0       | 22,750         | 0         | 0           |         |
| 421                           | TELEPHONE                      |         |         |                |           |             |         |
| 422                           | ELECTRICITY                    | 34,065  | 29,000  | 29,000         | 24,000    | 24,000      |         |
| 423                           | NATURAL GAS                    | 8,222   | 18,000  | 18,000         | 15,300    | 14,000      |         |
| 442                           | MAINT. OF BLDG.-VOL. FIRE MUS. | 1,963   | 3,000   | 3,000          | 2,550     | 2,550       |         |
| 443                           | MAINTENANCE OF BUILDING        | 25,219  | 42,000  | 42,856         | 35,700    | 30,000      |         |
| 471                           | SERVICE CONTRACTS              | 30,637  | 30,000  | 30,000         | 30,000    | 20,000      |         |
| 472                           | CONTRACTED SERVICES            | 2,314   | 0       | 0              | 2,000     | 0           |         |
| 485                           | GENERAL MATERIALS & SUPPLIES   | 2,921   | 1,500   | 1,500          | 1,500     | 1,500       |         |
| 486                           | CLEANING & SANITATION SUPPLIES | 1,541   | 2,000   | 2,000          | 2,000     | 3,000       |         |
|                               | SUBTOTAL: CONTRACTED EXPENSES  | 106,993 | 125,950 | 149,556        | 113,500   | 95,500      | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                                |         |         |                |           |             |         |
| 811                           | SOCIAL SECURITY                | 2,783   | 2,959   | 2,959          | 3,586     | 3,586       |         |
| 812                           | NYS RETIREMENT                 | 7,570   | 5,804   | 5,804          | 6,283     | 6,732       |         |
| 834                           | UNIFORM ALLOWANCE              | 969     | 400     | 400            | 0         | 0           |         |
|                               | SUBTOTAL: EMPLOYEE BENEFITS    | 11,321  | 9,163   | 9,163          | 9,869     | 10,318      | 0       |
| TOTAL EXPENSE:BUILDING MAINT. |                                | 478,641 | 174,306 | 198,427        | 170,748   | 153,197     | 0       |
| REVENUES:                     |                                |         |         |                |           |             |         |
| <b>1620</b>                   | <b>BUILDING MAINTENANCE</b>    |         |         |                |           |             |         |
| 2680                          | INSURANCE RECOVERY             |         |         |                |           |             |         |
| 3389                          | NYS GRANT                      | 108,000 |         |                |           |             |         |
| TOTAL REVENUE:BUILDING MAINT. |                                | 108,000 | 0       | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                    | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-----------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                       | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                   |                               |        |        |                |           |             |         |
| <b>1650</b>                 | <b>CENTRAL COMMUNICATIONS</b> |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>    |                               |        |        |                |           |             |         |
| 101                         | REGULAR PAY                   | 44,012 | 48,096 | 48,096         | 48,096    | 48,096      |         |
| 105                         | RETIREMENT ACCUMULATION       | 5,798  |        |                |           |             |         |
| 117                         | VACATION PAYBACK              | 1,804  |        |                |           |             |         |
|                             | SUBTOTAL: PERSONAL SERVICES   | 51,613 | 48,096 | 48,096         | 48,096    | 48,096      | 0       |
| <u>EQUIPMENT</u>            |                               |        |        |                |           |             |         |
| 211                         | OTHER EQUIPMENT               |        | 800    | 800            | 0         | 0           |         |
|                             | SUBTOTAL: EQUIPMENT           | 0      | 800    | 800            | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>  |                               |        |        |                |           |             |         |
| 402                         | OFFICE SUPPLIES               | 66     | 500    | 500            | 300       | 300         |         |
| 462                         | DUES, SEMINAR, ASSOC. FEES    |        | 200    | 200            | 100       | 100         |         |
| 463                         | POSTAGE, FREIGHT, & EXPRESS   | 5      | 100    | 100            | 50        | 50          |         |
| 471                         | SERVICE CONTRACTS             | 1,488  | 4,000  | 1,000          | 1,000     | 1,000       |         |
| 472                         | CONTRACTED SERVICES           |        | 0      | 3,000          | 1,000     | 1,000       |         |
|                             | SUBTOTAL: CONTRACTED EXPENSES | 1,559  | 4,800  | 4,800          | 2,450     | 2,450       | 0       |
| <u>EMPLOYEE BENEFITS</u>    |                               |        |        |                |           |             |         |
| 811                         | SOCIAL SECURITY               | 4,100  | 3,679  | 3,679          | 3,679     | 3,679       |         |
| 812                         | NYS RETIREMENT                | 4,074  | 7,214  | 7,214          | 6,733     | 7,214       |         |
| 821                         | HOSPITAL & MEDICAL            | 13,529 | 13,193 | 13,193         | 12,780    | 12,780      |         |
| 822                         | DENTAL INSURANCE              | 257    | 812    | 812            | 731       | 731         |         |
| 826                         | OPTICAL INSURANCE             | 266    | 114    | 114            | 114       | 114         |         |
|                             | SUBTOTAL: EMPLOYEE BENEFITS   | 22,226 | 25,012 | 25,012         | 24,037    | 24,518      | 0       |
| TOTAL EXPENSE:CENTRAL COMM. |                               | 75,399 | 78,708 | 78,708         | 74,583    | 75,064      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                                       | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|------------------------------------------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>1650-Communications</b><br>Dir. Of Communications | 1.00/1.00                      |  | 48,096                        | 48,096            | 48,096              |                 |
| Total-1650                                           | 1.00/1.00                      |  | 48,096                        | 48,096            | 48,096              | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME                           | TITLE             | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL  |
|-----------------------------------------|-------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|--------|
| <b>1650-Communications</b><br>Smith, S. | Dir. Of Communic. |      | 48,096           |                   |                   | 3,679        | 7,214              | 12,780          | 731            | 114             | 72,615 |
| Total-1650                              |                   |      | 48,096           | 0                 | 0                 | 3,679        | 7,214              | 12,780          | 731            | 114             | 72,615 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME            | ACTUAL  | BUDGET | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|----------------------------|---------|--------|-------------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                  | 2019    | 2020   | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                      |                            |         |        |                   |           |             |         |
| <b>1670</b>                    | <b>CENTRAL PRINTING</b>    |         |        |                   |           |             |         |
| <u>CONTRACTED EXPENSES</u>     |                            |         |        |                   |           |             |         |
| 402                            | OFFICE SUPPLIES            | 2,507   | 3,000  | 3,000             | 2,550     | 2,550       |         |
| 463                            | POSTAGE, FREIGHT & EXPRESS | (2,155) | 0      | 0                 | 0         | 0           |         |
| 471                            | SERVICE CONTRACTS          | 7,789   | 9,000  | 9,000             | 9,000     | 6,000       |         |
| 473                            | EQUIPMENT RENTAL           | 9,008   | 10,000 | 10,000            | 12,000    | 12,000      |         |
| SUBTOTAL: CONTRACTED EXPENSES  |                            | 17,149  | 22,000 | 22,000            | 23,550    | 20,550      | 0       |
| TOTAL EXPENSE:CENTRAL PRINTING |                            | 17,149  | 22,000 | 22,000            | 23,550    | 20,550      | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                          | DEPARTMENT NAME                | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-----------------------------------|--------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                             | ACCT NAME                      | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                         |                                |         |         |                |           |             |         |
| <b>1680</b>                       | <b>CENTRAL DATA PROCESSING</b> |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>          |                                |         |         |                |           |             |         |
| 101                               | REGULAR PAY                    | 176,214 | 181,834 | 181,834        | 182,848   | 182,848     |         |
| 102                               | LONGEVITY                      | 2,115   | 2,115   | 2,115          | 2,115     | 2,115       |         |
| 103                               | OVERTIME PAY                   | 1,315   | 2,000   | 2,000          | 2,000     | 2,000       |         |
| 118                               | STANDBY PAY                    | 13,196  | 13,000  | 13,000         | 13,000    | 13,000      |         |
| 124                               | RETROACTIVE PAY                |         |         |                |           |             |         |
|                                   | SUBTOTAL: PERSONAL SERVICES    | 192,840 | 198,949 | 198,949        | 199,963   | 199,963     | 0       |
| <u>EQUIPMENT</u>                  |                                |         |         |                |           |             |         |
| 205                               | DATA PROCESSING EQUIPMENT      | 6,892   | 6,000   | 6,000          | 3,000     | 3,000       |         |
| 206                               | COMPUTER SOFTWARE              | 2,833   | 800     | 800            | 800       | 800         |         |
| 211                               | OTHER EQUIPMENT                |         | 0       | 120,000        | 0         |             |         |
|                                   | SUBTOTAL: EQUIPMENT            | 9,725   | 6,800   | 126,800        | 3,800     | 3,800       | 0       |
| <u>CONTRACTED EXPENSES</u>        |                                |         |         |                |           |             |         |
| 401                               | GENERAL CONTRACT EXPENSE       |         | 120,000 | 0              | 0         | 0           |         |
| 402                               | OFFICE SUPPLIES                | 721     | 750     | 750            | 400       | 400         |         |
| 408                               | DATA PROCESSING SUPPLIES       | 169     | 200     | 200            | 100       | 100         |         |
| 411                               | CONSULTANTS                    |         |         |                |           |             |         |
| 421                               | TELEPHONE                      | 16,849  | 25,000  | 25,000         | 22,500    | 22,500      |         |
| 461                               | TRAVEL REIMBURSEMENT           | 51      | 500     | 500            | 200       | 200         |         |
| 462                               | DUES, SEMINAR, ASSOC. FEES     | 1,875   | 2,000   | 2,000          | 0         | 0           |         |
| 463                               | POSTAGE, FREIGHT, & EXPRESS    | 100     | 100     | 100            | 100       | 100         |         |
| 471                               | SERVICE CONTRACTS              | 176,893 | 219,805 | 223,675        | 214,633   | 255,133     |         |
|                                   | SUBTOTAL: CONTRACTED EXPENSES  | 196,659 | 368,355 | 252,225        | 237,933   | 278,433     | 0       |
| <u>EMPLOYEE BENEFITS</u>          |                                |         |         |                |           |             |         |
| 811                               | SOCIAL SECURITY                | 14,469  | 15,221  | 15,221         | 15,298    | 15,298      |         |
| 812                               | NYS RETIREMENT                 | 30,043  | 29,842  | 29,842         | 27,995    | 29,994      |         |
| 821                               | HOSPITAL & MEDICAL             | 64,185  | 66,429  | 66,429         | 68,688    | 68,688      |         |
| 822                               | DENTAL INSURANCE               | 2,230   | 2,274   | 2,274          | 2,193     | 2,193       |         |
| 826                               | OPTICAL INSURANCE              | 572     | 572     | 572            | 572       | 572         |         |
|                                   | SUBTOTAL: EMPLOYEE BENEFITS    | 111,499 | 114,338 | 114,338        | 114,746   | 116,745     | 0       |
| TOTAL EXPENSE:CENTR.DATA PROCESS. |                                | 510,723 | 688,442 | 692,312        | 556,442   | 598,941     | 0       |
| REVENUES:                         |                                |         |         |                |           |             |         |
| <b>1680</b>                       | <b>CENTRAL DATA PROCESSING</b> |         |         |                |           |             |         |
| 2019                              | WATER DEPT. REIMBURSEMENT      | 45,000  | 45,000  | 45,000         | 45,000    | 45,000      |         |
| 2021                              | KCLB REIMBURSEMENT             |         |         |                | 4,500     | 4,500       |         |
| TOTAL REVENUE:CENTR.DATA PROCESS. |                                | 45,000  | 45,000  | 45,000         | 49,500    | 49,500      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE              | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-----------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1680-Cent.Data Proc.</b> |                                |                               |                   |                     |                 |
| Director of Info. Tech.     | 0.90/0.90                      | 73,783                        | 73,783            | 73,783              |                 |
| Network Sup. Tech.          | 1.90/1.90                      | 108,051                       | 109,065           | 109,065             |                 |
| <b>Total-1680</b>           | <b>2.80/2.80</b>               | <b>181,834</b>                | <b>182,848</b>    | <b>182,848</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME               | TITLE              | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811  | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|-----------------------------|--------------------|------|------------------|-------------------|-------------------|---------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>1680-Cent.Data Proc.</b> |                    |      |                  |                   |                   |               |                    |                 |                |                 |                |
| McIntosh, K.                | Director of IT*    |      | 73,783           | 1,215             |                   | 5,737         | 11,250             | 26,568          | 731            | 222             | 119,506        |
| Tacti, E.                   | Network Sup.Tech.  | 6    | 58,612           | 900               |                   | 4,553         | 8,927              | 30,456          | 731            | 247             | 104,425        |
| Benicase, J.                | Network Sup.Tech.* | 4    | 50,453           |                   |                   | 3,860         | 7,568              | 11,664          | 731            | 103             | 74,378         |
| .103                        | Overtime           |      |                  |                   | 2,000             | 153           | 300                |                 |                |                 | 2,453          |
| .118                        | Standby Pay        |      |                  |                   | 13,000            | 996           | 1,950              |                 |                |                 | 15,946         |
| <b>Total-1680</b>           |                    |      | <b>182,848</b>   | <b>2,115</b>      | <b>15,000</b>     | <b>15,298</b> | <b>29,994</b>      | <b>68,688</b>   | <b>2,193</b>   | <b>572</b>      | <b>316,708</b> |

\*Part 1680/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME              | ACTUAL    | BUDGET    | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|------------------------------|-----------|-----------|----------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                    | 2019      | 2020      | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                      |                              |           |           |                |           |             |         |
| <b>1910</b>                    | <b>UNALLOCATED INSURANCE</b> |           |           |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>     |                              |           |           |                |           |             |         |
| 411                            | CONSULTANTS                  | 0         | 0         | 25,000         | 0         | 0           |         |
| 430                            | MULTIPERIL LIABILITY         | 772,942   | 770,000   | 770,000        | 770,000   | 770,000     |         |
| 435                            | WORKMANS COMPENSATION        | 842,727   | 798,256   | 798,256        | 698,629   | 698,629     |         |
| 438                            | DISABILITY INSURANCE         | 14,296    | 11,500    | 11,500         | 11,500    | 11,500      |         |
| 439                            | EMPLOYEE ASSISTANCE PROGRAM  | 6,468     | 7,260     | 7,260          | 6,500     | 6,500       |         |
| SUBTOTAL: CONTRACTED EXPENSES  |                              | 1,636,434 | 1,587,016 | 1,612,016      | 1,486,629 | 1,486,629   | 0       |
| TOTAL EXPENSE:UNALLOCATED INS. |                              | 1,636,434 | 1,587,016 | 1,612,016      | 1,486,629 | 1,486,629   | 0       |
| REVENUES:                      |                              |           |           |                |           |             |         |
| <b>1910</b>                    | <b>UNALLOCATED INSURANCE</b> |           |           |                |           |             |         |
| 2680                           | INSURANCE RECOVERY           | 632       |           |                |           |             |         |
| 2890                           | TRANSFER FROM OTHER DEPT.    | 140,000   | 140,000   | 140,000        | 140,000   | 140,000     |         |
| TOTAL REVENUE:UNALLOCATED INS. |                              | 140,632   | 140,000   | 140,000        | 140,000   | 140,000     | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                           | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                              | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                          |                               |        |        |                |           |             |         |
| <b>1920</b>                        | <b>MUNICIPAL ASSOC. DUES</b>  |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>         |                               |        |        |                |           |             |         |
| 462                                | DUES, SEMINARS, ASSOC. FEES   | 6,268  | 6,268  | 6,268          | 6,268     | 6,268       |         |
|                                    | SUBTOTAL: CONTRACTED EXPENSES | 6,268  | 6,268  | 6,268          | 6,268     | 6,268       | 0       |
| TOTAL EXPENSE:MUNICIPAL ASSOC.DUES |                               | 6,268  | 6,268  | 6,268          | 6,268     | 6,268       | 0       |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                        | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|---------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                           | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                       |                               |         |         |                |           |             |         |
| <b>1930</b>                     | <b>JUDGEMENT &amp; CLAIMS</b> |         |         |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>      |                               |         |         |                |           |             |         |
| 401                             | GENERAL CONTRACT EXPENSES     | 285,892 | 200,000 | 200,000        | 100,000   | 100,000     |         |
| 467                             | CERTIORARI ACTIONS            | 27,593  | 25,000  | 25,000         | 25,000    | 50,000      |         |
| SUBTOTAL: CONTRACTED EXPENSES   |                               | 313,485 | 225,000 | 225,000        | 125,000   | 150,000     | 0       |
| TOTAL EXPENSE: JUDGEMENT/CLAIMS |                               | 313,485 | 225,000 | 225,000        | 125,000   | 150,000     | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME    | ACTUAL | BUDGET    | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|--------------------|--------|-----------|-------------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME          | 2019   | 2020      | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                     |                    |        |           |                   |           |             |         |
| <b>1990</b>                   | <b>CONTINGENCY</b> |        |           |                   |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                    |        |           |                   |           |             |         |
| 404                           | MISCELLANEOUS      | 0      | 1,070,285 | 1,020,535         | 745,000   | 845,000     |         |
| SUBTOTAL: CONTRACTED EXPENSES |                    | 0      | 1,070,285 | 1,020,535         | 745,000   | 845,000     | 0       |
| TOTAL EXPENSE:CONTINGENCY     |                    | 0      | 1,070,285 | 1,020,535         | 745,000   | 845,000     | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                        | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|---------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                           | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                       |                               |         |         |                |           |             |         |
| <b>3320</b>                     | <b>ON STREET PARKING</b>      |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>        |                               |         |         |                |           |             |         |
| 101                             | REGULAR PAY                   | 113,032 | 121,022 | 121,022        | 123,483   | 109,131     |         |
| 102                             | LONGEVITY PAY                 | 1,725   | 1,725   | 1,725          | 1,725     | 900         |         |
| 103                             | OVERTIME PAY                  | 9,478   | 10,000  | 10,000         | 5,000     | 5,000       |         |
| 105                             | RETIREMENT ACCUMULATION       |         |         |                |           |             |         |
| 111                             | SEASONAL EMPLOYEES            |         |         |                | 0         | 5,000       |         |
| 112                             | PART TIME EMPLOYEES           | 7,604   | 9,271   | 9,271          | 9,593     | 9,593       |         |
| 118                             | STANDBY PAY                   | 4,789   | 7,800   | 7,800          | 5,200     | 5,200       |         |
| 124                             | RETROACTIVE PAY               |         |         |                |           |             |         |
|                                 | SUBTOTAL: PERSONAL SERVICES   | 136,628 | 149,818 | 149,818        | 145,001   | 134,824     | 0       |
| <u>EQUIPMENT</u>                |                               |         |         |                |           |             |         |
| 203                             | MOTOR VEHICLES                | 37,090  |         |                |           |             |         |
| 205                             | DATA PROCESSING EQUIPMENT     | 63      |         |                |           |             |         |
| 211                             | OTHER EQUIPMENT               | 838     | 1,000   | 1,000          | 0         | 0           |         |
|                                 | SUBTOTAL: EQUIPMENT           | 37,991  | 1,000   | 1,000          | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>      |                               |         |         |                |           |             |         |
| 402                             | OFFICE SUPPLIES               |         |         |                |           |             |         |
| 421                             | TELEPHONE                     | 2,190   | 2,500   | 2,500          | 2,125     | 2,125       |         |
| 426                             | VEHICLE FUEL                  | 2,470   | 2,500   | 2,500          | 2,125     | 2,125       |         |
| 441                             | MAINTENANCE OF EQUIPMENT      | 21,910  | 30,000  | 30,000         | 10,000    | 10,000      |         |
| 444                             | VEHICLE MAINTENANCE           | 1,930   | 1,500   | 1,500          | 1,275     | 1,275       |         |
| 471                             | SERVICE CONTRACTS             | 2,113   | 2,500   | 2,500          | 2,500     | 2,500       |         |
| 487                             | CONST. MATERIALS & SUPPLIES   | 40      | 1,000   | 1,000          | 0         | 0           |         |
|                                 | SUBTOTAL: CONTRACTED EXPENSES | 30,653  | 40,000  | 40,000         | 18,025    | 18,025      | 0       |
| <u>EMPLOYEE BENEFITS</u>        |                               |         |         |                |           |             |         |
| 811                             | SOCIAL SECURITY               | 10,204  | 11,461  | 11,461         | 11,093    | 10,314      |         |
| 812                             | NYS RETIREMENT                | 17,042  | 22,473  | 22,473         | 20,300    | 19,474      |         |
| 821                             | HOSPITAL & MEDICAL            | 53,982  | 49,246  | 49,246         | 37,920    | 30,540      |         |
| 822                             | DENTAL INSURANCE              | 652     | 2,233   | 2,233          | 2,010     | 1,827       |         |
| 826                             | OPTICAL INSURANCE             | 608     | 413     | 413            | 546       | 484         |         |
| 834                             | UNIFORM ALLOWANCE             | 1,064   | 1,500   | 1,500          | 1,000     | 1,000       |         |
| 835                             | MEAL ALLOWANCE                | 96      | 100     | 100            | 100       | 100         |         |
|                                 | SUBTOTAL: EMPLOYEE BENEFITS   | 83,648  | 87,426  | 87,426         | 72,969    | 63,739      | 0       |
| TOTAL EXPENSE:ON STREET PARKING |                               | 288,920 | 278,244 | 278,244        | 235,995   | 216,588     | 0       |
| REVENUES:                       |                               |         |         |                |           |             |         |
| <b>3320</b>                     | <b>ON STREET PARKING</b>      |         |         |                |           |             |         |
| 1740                            | ON STREET PARKING METERS      | 556,440 | 495,000 | 495,000        | 385,000   | 385,000     |         |
| 2665                            | SALE OF USED EQUIPMENT        |         |         |                |           |             |         |
| 3389                            | NYS GRANT                     | 1,100   |         |                |           |             |         |
| TOTAL REVENUE:ON STREET PARKING |                               | 557,540 | 495,000 | 495,000        | 385,000   | 385,000     | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE            | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>3320-On St.Parking</b> |                                |                               |                   |                     |                 |
| Prkg. Enf. Officer        | 1.00/1.00                      | 41,653                        | 42,987            | 42,987              |                 |
| Prkg. Suppt Officer       | 1.00/1.00                      | 39,397                        | 40,524            | 40,524              |                 |
| Parking Supervisor        | 0.75/0.00                      | 39,972                        | 39,972            | 0                   |                 |
| Finance & Parking Adm.    | 0.00/0.50                      | 0                             | 0                 | 25,620              |                 |
| <b>Total-3320</b>         | <b>2.75/2.50</b>               | <b>121,022</b>                | <b>123,483</b>    | <b>109,131</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME             | TITLE                   | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811  | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|---------------------------|-------------------------|------|------------------|-------------------|-------------------|---------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>3320-On St.Parking</b> |                         |      |                  |                   |                   |               |                    |                 |                |                 |                |
| Cable, D.                 | Prkg. Suppt Officer     | 3    | 40,524           |                   |                   | 3,100         | 6,079              | 12,780          | 731            | 114             | 63,328         |
| Perry, V.                 | Prkg. Enf. Officer      | 5    | 42,987           | 900               |                   | 3,357         | 6,583              | 3,000           | 731            | 247             | 57,805         |
| Vacant/Promotional        | Finance & Parking Adm.* | 1    | 25,620           |                   |                   | 1,960         | 3,843              | 14,760          | 365            | 123             | 46,670         |
| .103                      | Overtime                |      |                  |                   | 5,000             | 383           | 750                |                 |                |                 | 6,133          |
| .111                      | Seasonal                |      |                  |                   | 5,000             | 383           |                    |                 |                |                 | 5,383          |
| .112                      | Part Time               |      |                  |                   | 9,593             | 734           | 1,439              |                 |                |                 | 11,766         |
| .118                      | Standby Pay             |      |                  |                   | 5,200             | 398           | 780                |                 |                |                 | 6,378          |
| <b>Total-3320</b>         |                         |      | <b>109,131</b>   | <b>900</b>        | <b>24,793</b>     | <b>10,314</b> | <b>19,474</b>      | <b>30,540</b>   | <b>1,827</b>   | <b>484</b>      | <b>197,462</b> |

\*Part 3320/1315

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                        | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|---------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                           | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                       |                               |        |        |                |           |             |         |
| <b>4010</b>                     | <b>HEALTH AND WELLNESS</b>    |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>        |                               |        |        |                |           |             |         |
| 101                             | REGULAR PAY                   | 42,060 | 45,000 | 45,000         | 45,000    | 45,000      |         |
| 112                             | PART TIME EMPLOYEES           |        |        |                |           |             |         |
| 124                             | RETROACTIVE PAY               |        |        |                |           |             |         |
|                                 | SUBTOTAL: PERSONAL SERVICES   | 42,060 | 45,000 | 45,000         | 45,000    | 45,000      | 0       |
| <u>EQUIPMENT</u>                |                               |        |        |                |           |             |         |
| 211                             | OTHER EQUIPMENT               | 11,414 |        |                |           |             |         |
|                                 | SUBTOTAL: EQUIPMENT           | 11,414 | 0      | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>      |                               |        |        |                |           |             |         |
| 462                             | DUES, SEMINAR, ASSOC. FEES    | 420    | 2,000  | 2,000          | 500       | 500         |         |
| 463                             | POSTAGE, FREIGHT, & EXPRESS   | 3      | 100    | 100            | 100       | 100         |         |
| 472                             | CONTRACTED SERVICES           | 10,127 | 12,000 | 12,000         | 3,000     | 3,000       |         |
| 485                             | GENERAL MATERIALS & SUPPLIES  | 3,055  | 5,000  | 5,000          | 5,000     | 5,000       |         |
|                                 | SUBTOTAL: CONTRACTED EXPENSES | 13,604 | 19,100 | 19,100         | 8,600     | 8,600       | 0       |
| <u>EMPLOYEE BENEFITS</u>        |                               |        |        |                |           |             |         |
| 811                             | SOCIAL SECURITY               | 3,447  | 3,443  | 3,443          | 3,443     | 3,443       |         |
| 812                             | NYS RETIREMENT                | 748    | 6,750  | 6,750          | 6,300     | 6,750       |         |
| 821                             | HOSPITAL & MEDICAL            | 3,000  | 3,000  | 3,000          | 3,000     | 3,000       |         |
| 822                             | DENTAL INSURANCE              | 431    | 812    | 812            | 731       | 731         |         |
| 826                             | OPTICAL INSURANCE             | 247    | 247    | 247            | 247       | 247         |         |
|                                 | SUBTOTAL: EMPLOYEE BENEFITS   | 7,872  | 14,252 | 14,252         | 13,721    | 14,171      | 0       |
| TOTAL EXPENSE:HEALTH & WELLNESS |                               | 74,950 | 78,352 | 78,352         | 67,321    | 67,771      | 0       |
| REVENUES:                       |                               |        |        |                |           |             |         |
| <b>4010</b>                     | <b>HEALTH AND WELLNESS</b>    |        |        |                |           |             |         |
| 2705                            | GRANTS                        | 75,311 | 69,835 | 69,835         | 84,416    | 67,771      |         |
| 3389                            | NYS GRANT                     |        | 1,644  | 1,644          | 0         | 0           |         |
| TOTAL REVENUE:HEALTH & WELLNESS |                               | 75,311 | 71,479 | 71,479         | 84,416    | 67,771      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                          | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-----------------------------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>4010 Health/Wellness</b><br>Director | 1.00/1.00                      |  | 45,000                        | 45,000            | 45,000              |                 |
| Total-4010                              | 1.00/1.00                      |  | 45,000                        | 45,000            | 45,000              | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME                            | TITLE    | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL  |
|------------------------------------------|----------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|--------|
| <b>4010 Health/Wellness</b><br>Flynn, E. | Director |      | 45,000           |                   |                   | 3,443        | 6,750              | 3,000           | 731            | 247             | 59,171 |
| Total-4010                               |          |      | 45,000           | 0                 | 0                 | 3,443        | 6,750              | 3,000           | 731            | 247             | 59,171 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                            | DEPARTMENT NAME                      | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------------|--------------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                               | ACCT NAME                            | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                           |                                      |        |        |                |           |             |         |
| <b>4020</b>                         | <b>REGISTRAR OF VITAL STATISTICS</b> |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>            |                                      |        |        |                |           |             |         |
| 101                                 | REGULAR PAY                          | 45,613 | 47,468 | 47,468         | 48,802    | 48,802      |         |
| 102                                 | LONGEVITY                            | 900    | 900    | 900            | 900       | 900         |         |
| 109                                 | TEMPORARY STATUS CHANGE              | 0      |        |                |           |             |         |
| 112                                 | PART TIME EMPLOYEES                  | 0      |        |                |           |             |         |
| 124                                 | RETROACTIVE PAY                      |        |        |                |           |             |         |
|                                     | SUBTOTAL: PERSONAL SERVICES          | 46,513 | 48,368 | 48,368         | 49,702    | 49,702      | 0       |
| <u>CONTRACTED EXPENSES</u>          |                                      |        |        |                |           |             |         |
| 402                                 | OFFICE SUPPLIES                      | 1,273  | 2,500  | 2,500          | 2,500     | 1,500       |         |
| 463                                 | POSTAGE, FREIGHT, & EXPRESS          | 654    | 750    | 750            | 750       | 750         |         |
| 471                                 | SERVICE CONTRACTS                    | 0      |        |                |           |             |         |
|                                     | SUBTOTAL: CONTRACTED EXPENSES        | 1,928  | 3,250  | 3,250          | 3,250     | 2,250       | 0       |
| <u>EMPLOYEE BENEFITS</u>            |                                      |        |        |                |           |             |         |
| 811                                 | SOCIAL SECURITY                      | 3,398  | 3,700  | 3,700          | 3,802     | 3,802       |         |
| 812                                 | NYS RETIREMENT                       | 11,140 | 7,255  | 7,255          | 6,958     | 7,455       |         |
| 821                                 | HOSPITAL & MEDICAL                   | 28,953 | 30,480 | 30,480         | 29,520    | 29,520      |         |
| 822                                 | DENTAL INSURANCE                     | 576    | 812    | 812            | 731       | 731         |         |
| 826                                 | OPTICAL INSURANCE                    | 247    | 247    | 247            | 247       | 247         |         |
|                                     | SUBTOTAL: EMPLOYEE BENEFITS          | 44,314 | 42,494 | 42,494         | 41,258    | 41,755      | 0       |
| TOTAL EXPENSE:REGISTRAR VITAL STAT. |                                      | 92,755 | 94,112 | 94,112         | 94,210    | 93,707      | 0       |
| REVENUES:                           |                                      |        |        |                |           |             |         |
| <b>4020</b>                         | <b>REGISTRAR OF VITAL STATISTICS</b> |        |        |                |           |             |         |
| 1603                                | APPLICANT FEES                       | 60,402 | 60,000 | 60,000         | 60,000    | 60,000      |         |
| 3389                                | NYS GRANT                            |        |        |                |           |             |         |
| TOTAL REVENUE:REGISTRAR VITAL STAT. |                                      | 60,402 | 60,000 | 60,000         | 60,000    | 60,000      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE        | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-----------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>4020-Registrar</b> |                                |  |                               |                   |                     |                 |
| Registrar             | 0.10/0.10                      |  | 5,815                         | 5,815             | 5,815               |                 |
| Deputy Registrar      | 1.00/1.00                      |  | 41,653                        | 42,987            | 42,987              |                 |
| Total-4020            | 1.10/1.10                      |  | 47,468                        | 48,802            | 48,802              | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME         | TITLE            | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL  |
|-----------------------|------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|--------|
| <b>4020-Registrar</b> |                  |      |                  |                   |                   |              |                    |                 |                |                 |        |
| Tinti, E.             | Registrar*       |      | 5,815            |                   |                   | 445          | 872                |                 |                |                 | 7,132  |
| Mesches, S.           | Deputy Registrar | 5    | 42,987           | 900               |                   | 3,357        | 6,583              | 29,520          | 731            | 247             | 84,325 |
| Total-4020            |                  |      | 48,802           | 900               | 0                 | 3,802        | 7,455              | 29,520          | 731            | 247             | 91,457 |

\*Part 4020/1410



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                         | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                            | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                        |                               |        |        |                |           |             |         |
| <b>5651</b>                      | <b>OFF STREET PARKING</b>     |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>         |                               |        |        |                |           |             |         |
| 101                              | REGULAR PAY                   | 12,540 | 13,324 | 13,324         | 13,324    | 0           |         |
| 102                              | LONGEVITY PAY                 | 275    | 275    | 275            | 275       | 0           |         |
| 124                              | RETROACTIVE PAY               |        |        |                |           |             |         |
|                                  | SUBTOTAL: PERSONAL SERVICES   | 12,815 | 13,599 | 13,599         | 13,599    | 0           | 0       |
| <u>EQUIPMENT</u>                 |                               |        |        |                |           |             |         |
| 211                              | OTHER EQUIPMENT               |        |        |                |           |             |         |
|                                  | SUBTOTAL: EQUIPMENT           | 0      | 0      | 0              | 0         | 0           | 0       |
| <u>CAPITAL OUTLAY</u>            |                               |        |        |                |           |             |         |
| 311                              | DOWNTOWN BUSINESS DISTRICT    | 0      | 20,000 | 20,000         | 0         | 0           |         |
| 312                              | MIDTOWN BUSINESS DISTRICT     | 0      | 20,000 | 20,000         | 0         | 0           |         |
| 313                              | UPTOWN BUSINESS DISTRICT      | 0      | 20,000 | 20,000         | 0         | 0           |         |
|                                  | SUBTOTAL: CAPITAL OUTLAY      | 0      | 60,000 | 60,000         | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>       |                               |        |        |                |           |             |         |
| 412                              | DATA PROCESSING SUPPORT       | 4,200  | 4,200  | 4,200          | 4,200     | 4,200       |         |
| 441                              | MAINTENANCE OF EQUIPMENT      | 424    | 2,000  | 2,000          | 2,000     | 2,000       |         |
| 471                              | SERVICE CONTRACTS             | 7,109  | 6,230  | 6,230          | 8,600     | 8,600       |         |
| 472                              | CONTRACTED SERVICES           | 30,000 |        |                |           |             |         |
|                                  | SUBTOTAL: CONTRACTED EXPENSES | 41,733 | 12,430 | 12,430         | 14,800    | 14,800      | 0       |
| <u>EMPLOYEE BENEFITS</u>         |                               |        |        |                |           |             |         |
| 811                              | SOCIAL SECURITY               | 916    | 1,040  | 1,040          | 1,040     | 0           |         |
| 812                              | NYS RETIREMENT                | 2,134  | 2,040  | 2,040          | 1,904     | 0           |         |
| 821                              | HOSPITAL & MEDICAL            | 0      | 7,620  | 7,620          | 7,380     | 0           |         |
| 822                              | DENTAL INSURANCE              | 0      | 203    | 203            | 183       | 0           |         |
| 826                              | OPTICAL INSURANCE             | 0      | 62     | 62             | 62        | 0           |         |
|                                  | SUBTOTAL: EMPLOYEE BENEFITS   | 3,049  | 10,965 | 10,965         | 10,569    | 0           | 0       |
| TOTAL EXPENSE:OFF STREET PARKING |                               | 57,598 | 96,994 | 96,994         | 38,968    | 14,800      | 0       |

|                                  |                           |         |         |         |        |        |   |
|----------------------------------|---------------------------|---------|---------|---------|--------|--------|---|
| REVENUES:                        |                           |         |         |         |        |        |   |
| <b>5651</b>                      | <b>OFF STREET PARKING</b> |         |         |         |        |        |   |
| 1720                             | PARKING LOTS              | 119,916 | 120,000 | 120,000 | 90,000 | 90,000 |   |
| 3389                             | NYS GRANT                 | 2,819   | 0       | 0       | 0      | 0      |   |
| TOTAL REVENUE:OFF STREET PARKING |                           | 122,735 | 120,000 | 120,000 | 90,000 | 90,000 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                                   | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|--------------------------------------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>5651-Off St.Parking</b><br>Parking Supervisor | 0.25/0.00                      |  | 13,324                        | 13,324            | 0                   |                 |
| Total-5651                                       | 0.25/0.00                      |  | 13,324                        | 13,324            | 0                   | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME                                     | TITLE | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL |
|---------------------------------------------------|-------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|-------|
| <b>5651-Off St.Parking</b><br>Parking Supervisor* |       |      | 0                | 0                 |                   | 0            | 0                  | 0               | 0              | 0               | 0     |
| Total-5651                                        |       |      | 0                | 0                 | 0                 | 0            | 0                  | 0               | 0              | 0               | 0     |

\*Part 5651/3320

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                    | DEPARTMENT NAME               | ACTUAL    | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-----------------------------|-------------------------------|-----------|---------|----------------|-----------|-------------|---------|
| ACCT#                       | ACCT NAME                     | 2019      | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                   |                               |           |         |                |           |             |         |
| <b>6989</b>                 | <b>ECONOMIC DEVELOPMENT</b>   |           |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>    |                               |           |         |                |           |             |         |
| 101                         | REGULAR PAY                   | 305,966   | 379,360 | 379,360        | 171,332   | 171,332     |         |
| 102                         | LONGEVITY PAY                 | 2,651     | 3,600   | 3,600          | 2,700     | 2,700       |         |
| 103                         | OVERTIME PAY                  | 0         | 3,500   | 3,500          | 1,000     | 1,000       |         |
| 112                         | PART TIME EMPLOYEES           |           |         |                |           |             |         |
| 124                         | RETROACTIVE PAY               |           |         |                |           |             |         |
|                             | SUBTOTAL: PERSONAL SERVICES   | 308,617   | 386,460 | 386,460        | 175,032   | 175,032     | 0       |
| <u>EQUIPMENT</u>            |                               |           |         |                |           |             |         |
| 202                         | FURNITURE & FIXTURES          |           | 500     | 500            | 250       | 250         |         |
| 205                         | DATA PROCESSING EQUIPMENT     | 2,328     |         |                |           |             |         |
| 211                         | OTHER EQUIPMENT               |           |         |                |           |             |         |
|                             | SUBTOTAL: EQUIPMENT           | 2,328     | 500     | 500            | 250       | 250         | 0       |
| <u>CAPITAL OUTLAY</u>       |                               |           |         |                |           |             |         |
| 301                         | CONTRACTED SERVICES           | 360,665   | 0       | 66,608         | 0         | 0           |         |
|                             | SUBTOTAL: CAPITAL OUTLAY      | 360,665   | 0       | 66,608         | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>  |                               |           |         |                |           |             |         |
| 411                         | CONSULTANTS                   | 7,500     | 5,000   | 5,000          | 0         | 0           |         |
| 461                         | TRAVEL REIMBURSEMENT          | 71        | 250     | 250            | 300       | 300         |         |
| 462                         | DUES, SEMINAR, ASSOC. FEES    | 225       | 1,500   | 1,500          | 650       | 650         |         |
| 463                         | POSTAGE, FREIGHT, & EXPRESS   | 347       | 400     | 400            | 400       | 400         |         |
| 464                         | ADVERTISING                   | 752       | 500     | 500            | 500       | 500         |         |
| 472                         | CONTRACTED SERVICES           | 319,000   | 10,000  | 10,000         | 10,000    | 10,000      |         |
| 485                         | GENERAL MATERIALS & SUPPLIES  | 1,072     | 500     | 500            | 400       | 400         |         |
|                             | SUBTOTAL: CONTRACTED EXPENSES | 328,967   | 18,150  | 18,150         | 12,250    | 12,250      | 0       |
| <u>EMPLOYEE BENEFITS</u>    |                               |           |         |                |           |             |         |
| 811                         | SOCIAL SECURITY               | 22,476    | 29,564  | 29,564         | 13,390    | 13,390      |         |
| 812                         | NYS RETIREMENT                | 39,463    | 57,969  | 57,969         | 24,504    | 26,255      |         |
| 821                         | HOSPITAL & MEDICAL            | 127,547   | 189,140 | 189,140        | 73,692    | 73,692      |         |
| 822                         | DENTAL INSURANCE              | 4,295     | 5,684   | 5,684          | 2,193     | 2,193       |         |
| 826                         | OPTICAL INSURANCE             | 1,136     | 1,596   | 1,596          | 608       | 608         |         |
|                             | SUBTOTAL: EMPLOYEE BENEFITS   | 194,917   | 283,953 | 283,953        | 114,387   | 116,138     | 0       |
| TOTAL EXPENSE:ECONOMIC DEV. |                               | 1,195,495 | 689,063 | 755,671        | 301,919   | 303,670     | 0       |

|                             |                             |         |         |         |         |         |   |
|-----------------------------|-----------------------------|---------|---------|---------|---------|---------|---|
| REVENUES:                   |                             |         |         |         |         |         |   |
| <b>6989</b>                 | <b>ECONOMIC DEVELOPMENT</b> |         |         |         |         |         |   |
| 2014                        | KLDC REIMBURSEMENT          | 29,961  | 41,000  | 41,000  | 26,913  | 26,913  |   |
| 2020                        | CDBG REIMBURSEMENT          | 64,500  | 146,400 | 146,400 | 171,500 | 171,500 |   |
| 2021                        | KCLB REIMBURSEMENT          | 222,565 | 252,175 | 252,175 | 0       | 0       |   |
| 2705                        | GRANTS                      | 127,365 |         |         |         |         |   |
| 3389                        | NYS GRANT                   | 508,907 | 0       |         |         |         |   |
| 4589                        | FEDERAL GRANT               |         |         |         |         |         |   |
| TOTAL REVENUE:ECONOMIC DEV. |                             | 953,298 | 439,575 | 439,575 | 198,413 | 198,413 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE    | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>6989-EDZ</b>   |                                |  |                               |                   |                     |                 |
| Director, OECD    | 1.00/1.00                      |  | 67,225                        | 65,601            | 65,601              |                 |
| OECD Financials   | 1.00/0.00                      |  | 65,601                        | 0                 | 0                   |                 |
| Admin. Assistant  | 1.00/1.00                      |  | 49,579                        | 50,799            | 50,799              |                 |
| Sr. Account Clerk | 1.00/0.00                      |  | 43,169                        | 0                 | 0                   |                 |
| Rehab. Specialist | 2.00/1.00                      |  | 107,606                       | 54,932            | 54,932              |                 |
| Project Manager   | 1.00/0.00                      |  | 46,180                        | 0                 | 0                   |                 |
| Total-6989        | 7.00/3.00                      |  | 379,360                       | 171,332           | 171,332             | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME   | TITLE             | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|-----------------|-------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------|
| <b>6989-EDZ</b> |                   |      |                  |                   |                   |              |                    |                 |                |                 |         |
| Bruck, A.       | Director, OECD    |      | 65,601           | 1,800             |                   | 5,156        | 10,110             | 12,780          | 731            | 114             | 96,292  |
| Peterson, A.    | Admin. Assistant  | 6    | 50,799           | 900               |                   | 3,955        | 7,755              | 30,456          | 731            | 247             | 94,843  |
| Puentes, A.     | Rehab. Specialist | 3    | 54,932           |                   |                   | 4,202        | 8,240              | 30,456          | 731            | 247             | 98,808  |
| .103            | Overtime          |      |                  |                   | 1,000             | 77           | 150                |                 |                |                 | 1,227   |
| Total-6989      |                   |      | 171,332          | 2,700             | 1,000             | 13,390       | 26,255             | 73,692          | 2,193          | 608             | 291,170 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |         |         |                |           |             |         |
| <b>6990</b>                | <b>GRANTS MANAGEMENT</b>      |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                               |         |         |                |           |             |         |
| 101                        | REGULAR PAY                   | 125,693 | 141,781 | 141,781        | 143,576   | 189,756     |         |
| 102                        | LONGEVITY PAY                 |         |         |                | 900       | 900         |         |
| 103                        | OVERTIME PAY                  | 836     | 2,000   | 2,000          | 0         | 0           |         |
|                            | SUBTOTAL: PERSONAL SERVICES   | 126,529 | 143,781 | 143,781        | 144,476   | 190,656     | 0       |
| <u>EQUIPMENT</u>           |                               |         |         |                |           |             |         |
| 202                        | FURNITURE & FIXTURES          | 824     | 500     | 500            | 0         | 0           |         |
| 205                        | DATA PROCESSING EQUIPMENT     | 2,591   | 1,500   | 2,135          | 0         | 0           |         |
|                            | SUBTOTAL: EQUIPMENT           | 3,415   | 2,000   | 2,635          | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u> |                               |         |         |                |           |             |         |
| 402                        | OFFICE SUPPLIES               |         | 750     | 750            | 500       | 500         |         |
| 411                        | CONSULTANTS                   | 4,500   | 10,000  | 10,000         | 0         | 0           |         |
| 414                        | EMPLOYEE TRAINING             | 0       | 2,500   | 2,500          | 0         | 0           |         |
| 461                        | TRAVEL REIMBURSEMENT          | 110     | 1,000   | 1,000          | 0         | 0           |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES    |         | 400     | 400            | 0         | 0           |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS   | 220     | 300     | 300            | 100       | 100         |         |
| 464                        | ADVERTISING                   | 48      | 600     | 600            | 200       | 200         |         |
| 480                        | SAFETY EQUIPMENT              |         | 600     | 600            | 0         | 0           |         |
| 485                        | GENERAL MATERIALS & SUPPLIES  | 316     | 150     | 150            | 0         | 0           |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 5,193   | 16,300  | 16,300         | 800       | 800         | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                               |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY               | 9,346   | 10,999  | 10,999         | 11,052    | 14,585      |         |
| 812                        | NYS RETIREMENT                | 8,120   | 21,567  | 21,567         | 20,227    | 28,598      |         |
| 821                        | HOSPITAL & MEDICAL            | 59,338  | 67,557  | 67,557         | 65,430    | 94,950      |         |
| 822                        | DENTAL INSURANCE              | 1,710   | 2,030   | 2,030          | 1,828     | 2,559       |         |
| 826                        | OPTICAL INSURANCE             | 508     | 551     | 551            | 551       | 798         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS   | 79,021  | 102,704 | 102,704        | 99,088    | 141,490     | 0       |
| TOTAL EXPENSE:GRANTS MGMT  |                               | 214,158 | 264,785 | 265,420        | 244,364   | 332,946     | 0       |
| REVENUES:                  |                               |         |         |                |           |             |         |
| <b>6990</b>                | <b>GRANTS MANAGEMENT</b>      |         |         |                |           |             |         |
| 3389                       | NYS GRANT                     | 14,478  | 50,000  | 50,000         | 12,250    | 21,250      |         |
| 4589                       | FEDERAL ASSISTANCE            |         |         |                | 2,000     | 2,000       |         |
| TOTAL REVENUE:GRANTS MGMT  |                               | 14,478  | 50,000  | 50,000         | 14,250    | 23,250      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE           | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|--------------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>6990-Grants Mgmt.</b> |                                |  |                               |                   |                     |                 |
| Dir. of Grants Mgmt.     | 1.00/1.00                      |  | 65,264                        | 65,264            | 65,264              |                 |
| Grants Manager           | 1.00/1.00                      |  | 53,803                        | 54,932            | 54,932              |                 |
| Sr. Account Clerk        | 0.50/0.50                      |  | 22,714                        | 23,380            | 23,380              |                 |
| Project Manager          | 0.00/1.00                      |  | 0                             | 0                 | 46,180              |                 |
| <b>Total-6990</b>        | <b>2.50/3.50</b>               |  | <b>141,781</b>                | <b>143,576</b>    | <b>189,756</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME            | TITLE              | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811  | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|--------------------------|--------------------|------|------------------|-------------------|-------------------|---------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>6990-Grants Mgmt.</b> |                    |      |                  |                   |                   |               |                    |                 |                |                 |                |
| Wilson, K.               | Dir. Grants Mgmt.  |      | 65,264           | 900               |                   | 5,062         | 9,925              | 29,520          | 731            | 247             | 111,648        |
| Devitt-Frank, R.         | Grants Manager     | 3    | 54,932           |                   |                   | 4,202         | 8,240              | 29,520          | 731            | 247             | 97,872         |
| Massa, P.                | Sr.Account Clerk** | 5    | 23,380           |                   |                   | 1,789         | 3,507              | 6,390           | 366            | 57              | 35,488         |
| Vacant/New               | Project Manager    | 1    | 46,180           |                   |                   | 3,533         | 6,927              | 29,520          | 731            | 247             | 87,138         |
| .103                     | Overtime           |      |                  |                   | 0                 | 0             | 0                  |                 |                |                 | 0              |
| <b>Total-6990</b>        |                    |      | <b>189,756</b>   | <b>900</b>        | <b>0</b>          | <b>14,585</b> | <b>28,598</b>      | <b>94,950</b>   | <b>2,559</b>   | <b>798</b>      | <b>332,146</b> |

\*\*Part 6990/1315/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                   | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-----------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                         | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                                   |        |        |                |           |             |         |
| <b>6995</b>                | <b>HOUSING INITIATIVES</b>        |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                                   |        |        |                |           |             |         |
| 101                        | REGULAR PAY                       |        |        |                | 109,298   | 109,298     |         |
| 112                        | PART TIME EMPLOYEES               |        |        |                | 0         | 23,090      |         |
|                            | SUBTOTAL: PERSONAL SERVICES       | 0      | 0      | 0              | 109,298   | 132,388     | 0       |
| <u>CONTRACTED EXPENSES</u> |                                   |        |        |                |           |             |         |
| 472                        | CONTRACTED SERVICES               |        |        |                |           | 78,250      |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES     | 0      | 0      | 0              | 0         | 78,250      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                                   |        |        |                |           |             |         |
| 811                        | SOCIAL SECURITY                   |        |        |                | 8,361     | 10,128      |         |
| 812                        | NYS RETIREMENT                    |        |        |                | 15,302    | 19,858      |         |
| 821                        | HOSPITAL & MEDICAL                |        |        |                | 32,520    | 32,520      |         |
| 822                        | DENTAL INSURANCE                  |        |        |                | 1,462     | 1,462       |         |
| 826                        | OPTICAL INSURANCE                 |        |        |                | 494       | 494         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS       | 0      | 0      | 0              | 58,139    | 64,462      | 0       |
|                            | TOTAL EXPENSE:HOUSING INITIATIVES | 0      | 0      | 0              | 167,437   | 275,100     | 0       |
| REVENUES:                  |                                   |        |        |                |           |             |         |
| <b>6995</b>                | <b>HOUSING INITIATIVES</b>        |        |        |                |           |             |         |
| 2021                       | KCLB REIMBURSEMENT                |        |        |                | 83,719    | 84,265      |         |
| 2070                       | CONT. FROM PRIVATE AGENCY         |        |        |                |           | 106,570     |         |
|                            | TOTAL REVENUE:HOUSING INITIATIVES | 0      | 0      | 0              | 83,719    | 190,835     | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE            | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>6995-Housing Init.</b> |                                |  |                               |                   |                     |                 |
| Dir. of Housing Initiat.  | 0.00/1.00                      |  |                               | 65,000            | 65,000              |                 |
| Sr. Account Clerk         | 0.00/1.00                      |  |                               | 44,298            | 44,298              |                 |
| Total-6995                | 0.00/2.00                      |  | 0                             | 109,298           | 109,298             | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME             | TITLE                 | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|---------------------------|-----------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------|
| <b>6995-Housing Init.</b> |                       |      |                  |                   |                   |              |                    |                 |                |                 |         |
| Gilliard, M               | Dir. of Housing Init. |      | 65,000           |                   |                   | 4,973        | 9,750              | 3,000           | 731            | 247             | 83,701  |
| Armstrong, K.             | Sr.Account Clerk      | 3    | 44,298           |                   |                   | 3,389        | 6,645              | 29,520          | 731            | 247             | 84,829  |
|                           | Part Time             |      |                  |                   | 23,090            | 1,766        | 3,464              |                 |                |                 | 28,320  |
| Total-6995                |                       |      | 109,298          | 0                 | 23,090            | 10,128       | 19,858             | 32,520          | 1,462          | 494             | 196,850 |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                              | DEPARTMENT NAME                  | ACTUAL | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|---------------------------------------|----------------------------------|--------|---------|----------------|-----------|-------------|---------|
| ACCT#                                 | ACCT NAME                        | 2019   | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                             |                                  |        |         |                |           |             |         |
| <b>7010</b>                           | <b>ARTS AND CULTURAL AFFAIRS</b> |        |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>              |                                  |        |         |                |           |             |         |
| 101                                   | REGULAR PAY                      | 547    | 43,500  | 43,500         | 43,500    | 43,500      |         |
| 112                                   | PART TIME EMPLOYEES              | 19,812 |         |                |           |             |         |
| 124                                   | RETROACTIVE PAY                  |        |         |                |           |             |         |
|                                       | SUBTOTAL: PERSONAL SERVICES      | 20,359 | 43,500  | 43,500         | 43,500    | 43,500      | 0       |
| <u>EQUIPMENT</u>                      |                                  |        |         |                |           |             |         |
| 205                                   | DATA PROCESSING EQUIPMENT        |        |         |                |           |             |         |
|                                       | SUBTOTAL: EQUIPMENT              | 0      | 0       | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>            |                                  |        |         |                |           |             |         |
| 402                                   | OFFICE SUPPLIES                  | 340    | 500     | 500            | 425       | 400         |         |
| 411                                   | CONSULTANTS                      |        | 85,000  | 85,000         | 0         | 0           |         |
| 459                                   | MARKETING                        | 0      | 1,600   | 1,600          | 1,360     | 1,000       |         |
| 461                                   | TRAVEL REIMBURSEMENT             |        |         |                |           |             |         |
| 462                                   | DUES, SEMINAR, ASSOC. FEES       |        | 1,500   | 1,500          | 1,275     | 1,000       |         |
| 463                                   | POSTAGE, FREIGHT, & EXPRESS      | 18     | 200     | 200            | 170       | 100         |         |
| 472                                   | CONTRACTED SERVICES              | 0      | 4,500   | 4,500          | 3,825     | 3,000       |         |
| 485                                   | GENERAL MATERIALS & SUPPLIES     | 548    | 2,500   | 2,500          | 2,500     | 2,000       |         |
| 496                                   | BIENNIAL ARTS AWARD              |        |         |                |           |             |         |
|                                       | SUBTOTAL: CONTRACTED EXPENSES    | 906    | 95,800  | 95,800         | 9,555     | 7,500       | 0       |
| <u>EMPLOYEE BENEFITS</u>              |                                  |        |         |                |           |             |         |
| 811                                   | SOCIAL SECURITY                  | 1,558  | 3,328   | 3,328          | 3,328     | 3,328       |         |
| 812                                   | NYS RETIREMENT                   | 0      | 6,525   | 6,525          | 6,090     | 6,525       |         |
| 821                                   | HOSPITAL & MEDICAL               |        | 13,193  | 13,193         | 12,780    | 12,780      |         |
| 822                                   | DENTAL INSURANCE                 |        | 812     | 812            | 731       | 731         |         |
| 826                                   | OPTICAL INSURANCE                |        | 114     | 114            | 114       | 114         |         |
|                                       | SUBTOTAL: EMPLOYEE BENEFITS      | 1,558  | 23,972  | 23,972         | 23,043    | 23,478      | 0       |
| TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS |                                  | 22,823 | 163,272 | 163,272        | 76,098    | 74,478      | 0       |
| REVENUES:                             |                                  |        |         |                |           |             |         |
| <b>7010</b>                           | <b>ARTS AND CULTURAL AFFAIRS</b> |        |         |                |           |             |         |
| 2705                                  | GRANTS                           | 10,000 | 142,500 | 142,500        | 57,500    | 57,500      |         |
| TOTAL REVENUE:ARTS & CULTURAL AFFAIRS |                                  | 10,000 | 142,500 | 142,500        | 57,500    | 57,500      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                              | # OF<br>POSITIONS<br>2020/2021 |  | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------------------------|--------------------------------|--|-------------------------------|-------------------|---------------------|-----------------|
| <b>7010-Arts &amp; Cultural</b><br>Director | 1.00/1.00                      |  | 43,500                        | 43,500            | 43,500              |                 |
| Total-7010                                  | 1.00/1.00                      |  | 43,500                        | 43,500            | 43,500              | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME                               | TITLE    | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL  |
|---------------------------------------------|----------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|--------|
| <b>7010-Arts &amp; Cultural</b><br>Farr, A. | Director |      | 43,500           |                   |                   | 3,328        | 6,525              | 12,780          | 731            | 114             | 66,978 |
| Total-7010                                  |          |      | 43,500           | 0                 | 0                 | 3,328        | 6,525              | 12,780          | 731            | 114             | 66,978 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|--------|--------|-------------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019   | 2020   | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |        |        |                   |           |             |         |
| <b>7440</b>                | <b>LIGHTHOUSE</b>             |        |        |                   |           |             |         |
| <u>CONTRACTED EXPENSES</u> |                               |        |        |                   |           |             |         |
| 487                        | CONST. MATERIALS & SUPPLIES   | 0      | 10,000 | 10,000            | 10,000    | 1,000       |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 0      | 10,000 | 10,000            | 10,000    | 1,000       | 0       |
| TOTAL EXPENSE:LIGHTHOUSE   |                               | 0      | 10,000 | 10,000            | 10,000    | 1,000       | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|--------|--------|-------------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019   | 2020   | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |        |        |                   |           |             |         |
| <b>7510</b>                | <b>HISTORIAN</b>              |        |        |                   |           |             |         |
| <u>CONTRACTED EXPENSES</u> |                               |        |        |                   |           |             |         |
| 472                        | CONTRACTED SERVICES           | 750    | 750    | 750               | 750       | 750         |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 750    | 750    | 750               | 750       | 750         | 0       |
| TOTAL EXPENSE:HISTORIAN    |                               | 750    | 750    | 750               | 750       | 750         | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME              | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                    | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                              |        |        |                |           |             |         |
| <b>7520</b>                   | <b>LANDMARK COMM.</b>        |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                              |        |        |                |           |             |         |
| 402                           | OFFICE SUPPLIES              | 228    | 300    | 300            | 255       | 255         |         |
| 463                           | POSTAGE, FREIGHT & EXPRESS   |        | 450    | 450            | 90        | 90          |         |
| 464                           | ADVERTISING                  | 0      | 400    | 400            | 200       | 200         |         |
| 485                           | GENERAL MATERIALS & SUPPLIES | 318    | 850    | 850            | 635       | 635         |         |
| SUBTOTAL: CONTRACTED EXPENSES |                              | 546    | 2,000  | 2,000          | 1,180     | 1,180       | 0       |
| TOTAL EXPENSE:LANDMARK COMM.  |                              | 546    | 2,000  | 2,000          | 1,180     | 1,180       | 0       |

|                              |                        |       |       |       |       |       |   |
|------------------------------|------------------------|-------|-------|-------|-------|-------|---|
| REVENUES:                    |                        |       |       |       |       |       |   |
| <b>7520</b>                  | <b>LANDMARK COMM.</b>  |       |       |       |       |       |   |
| 2115                         | FEES AND MISCELLANEOUS | 2,100 | 2,000 | 2,000 | 1,200 | 1,200 |   |
| TOTAL REVENUE:LANDMARK COMM. |                        | 2,100 | 2,000 | 2,000 | 1,200 | 1,200 | 0 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |        |        |                |           |             |         |
| <b>7550</b>                | <b>CELEBRATIONS</b>           |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u> |                               |        |        |                |           |             |         |
| 495                        | MEMORIAL DAY PARADE           | 8,326  |        |                |           |             |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 8,326  | 0      | 0              | 0         | 0           | 0       |
|                            | TOTAL EXPENSE:CELEBRATIONS    | 8,326  | 0      | 0              | 0         | 0           | 0       |
| REVENUES:                  |                               |        |        |                |           |             |         |
| <b>7550</b>                | <b>CELEBRATIONS</b>           |        |        |                |           |             |         |
| 2070                       | CONTRIB. FROM PRIVATE AGENCY  |        |        |                |           |             |         |
|                            | TOTAL REVENUE:CELEBRATIONS    | 0      | 0      | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |        |        |                |           |             |         |
| <b>7551</b>                  | <b>SPECIAL EVENTS</b>         |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                               |        |        |                |           |             |         |
| 103                          | OVERTIME PAY                  | 3,866  | 3,000  | 3,000          | 2,100     | 2,100       |         |
|                              | SUBTOTAL: PERSONAL SERVICES   | 3,866  | 3,000  | 3,000          | 2,100     | 2,100       | 0       |
| <u>CONTRACTED EXPENSES</u>   |                               |        |        |                |           |             |         |
| 472                          | CONTRACTED SERVICES           |        |        |                |           | 1,000       |         |
| 485                          | GENERAL MATERIALS & SUPPLIES  |        | 4,000  | 4,000          | 3,400     | 3,400       |         |
| 487                          | CONST. MATERIALS & SUPPLIES   | 982    | 1,500  | 1,500          | 1,275     | 1,275       |         |
| 495                          | MEMORIAL DAY PARADE           |        | 8,000  | 8,000          | 8,000     | 8,000       |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES | 982    | 13,500 | 13,500         | 12,675    | 13,675      | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                               |        |        |                |           |             |         |
| 811                          | SOCIAL SECURITY               | 287    | 230    | 230            | 161       | 161         |         |
| 812                          | NYS RETIREMENT                | 0      | 450    | 450            | 294       | 315         |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS   | 287    | 680    | 680            | 455       | 476         | 0       |
| TOTAL EXPENSE:SPECIAL EVENTS |                               | 5,135  | 17,180 | 17,180         | 15,230    | 16,251      | 0       |
| REVENUES:                    |                               |        |        |                |           |             |         |
| <b>7551</b>                  | <b>SPECIAL EVENTS</b>         |        |        |                |           |             |         |
| 2710                         | FESTIVAL & EVENT REIMB.       | 26,005 | 20,000 | 20,000         | 20,000    | 20,000      |         |
| TOTAL REVENUE:SPECIAL EVENTS |                               | 26,005 | 20,000 | 20,000         | 20,000    | 20,000      | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME                       | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|---------------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                             | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                                       |        |        |                |           |             |         |
| <b>7562</b>                   | <b><u>RONDOUT DOCK FACILITIES</u></b> |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                                       |        |        |                |           |             |         |
| 422                           | ELECTRICITY                           | 11,153 | 14,000 | 14,000         | 11,900    | 11,900      |         |
| 425                           | WATER                                 | 205    | 300    | 300            | 255       | 255         |         |
| 474                           | REAL PROPERTY LEASE                   | 5,125  | 5,125  | 5,125          | 5,125     | 5,125       |         |
| 487                           | CONSTR. MATERIALS & SUPPLIES          | 2,039  | 1,000  | 1,000          | 850       | 850         |         |
| SUBTOTAL: CONTRACTED EXPENSES |                                       | 18,522 | 20,425 | 20,425         | 18,130    | 18,130      | 0       |
| TOTAL EXPENSE:RONDOUT DOCK    |                                       | 18,522 | 20,425 | 20,425         | 18,130    | 18,130      | 0       |
| REVENUES:                     |                                       |        |        |                |           |             |         |
| <b>7562</b>                   | <b><u>RONDOUT DOCK FACILITIES</u></b> |        |        |                |           |             |         |
| 2027                          | SEASONAL LEASE (D)                    | 31,902 | 26,500 | 26,500         | 26,500    | 26,500      |         |
| 2410                          | RENTAL OF REAL PROPERTY               | 0      |        |                |           |             |         |
| 2770                          | WATER & ELECTRIC                      |        |        |                |           |             |         |
| TOTAL REVENUE:RONDOUT DOCK    |                                       | 31,902 | 26,500 | 26,500         | 26,500    | 26,500      | 0       |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |        |        |                |           |             |         |
| <b>7989</b>                  | <b>VISITOR CENTER</b>         |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>   |                               |        |        |                |           |             |         |
| 422                          | ELECTRICITY                   | 2,113  | 2,000  | 2,000          | 1,000     | 1,000       |         |
| 423                          | NATURAL GAS                   | 1,868  | 2,500  | 2,500          | 1,000     | 1,000       |         |
| 443                          | MAINTENANCE OF BUILDING       | 4,319  | 3,000  | 3,000          | 1,000     | 1,000       |         |
| 471                          | SERVICE CONTRACTS             | 6,643  | 6,500  | 6,500          | 1,200     | 1,200       |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES | 14,943 | 14,000 | 14,000         | 4,200     | 4,200       | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                               |        |        |                |           |             |         |
| 812                          | NYS RETIREMENT                | 803    |        |                |           |             |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS   | 803    | 0      | 0              | 0         | 0           | 0       |
| TOTAL EXPENSE:VISITOR CENTER |                               | 15,746 | 14,000 | 14,000         | 4,200     | 4,200       | 0       |
| REVENUES:                    |                               |        |        |                |           |             |         |
| <b>7989</b>                  | <b>VISITOR CENTER</b>         |        |        |                |           |             |         |
| 2115                         | FEES & MISCELLANEOUS          |        |        |                |           |             |         |
| TOTAL REVENUE:VISITOR CENTER |                               | 0      | 0      | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                 | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|---------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                       | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                                 |         |         |                |           |             |         |
| <b>8020</b>                | <b>PLANNING</b>                 |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                                 |         |         |                |           |             |         |
| 101                        | REGULAR PAY                     | 165,719 | 169,616 | 169,616        | 169,616   | 169,616     |         |
| 102                        | LONGEVITY PAY                   | 4,300   | 5,850   | 5,850          | 5,850     | 5,850       |         |
| 103                        | OVERTIME PAY                    | 1,486   | 2,500   | 2,500          | 1,200     | 1,200       |         |
| 111                        | SEASONAL EMPLOYEES              |         |         |                |           |             |         |
| 112                        | PART TIME EMPLOYEES             | 13,035  | 20,222  | 20,222         | 20,786    | 20,786      |         |
| 124                        | RETROACTIVE PAY                 |         |         |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES     | 184,540 | 198,188 | 198,188        | 197,452   | 197,452     | 0       |
| <u>EQUIPMENT</u>           |                                 |         |         |                |           |             |         |
| 202                        | FURNITURE & FIXTURES            | 134     | 700     | 700            | 350       | 350         |         |
| 205                        | DATA PROCESSING EQUIPMENT       | 698     | 700     | 700            | 600       | 600         |         |
| 206                        | COMPUTER SOFTWARE               | 94      | 150     | 150            | 135       | 135         |         |
|                            | SUBTOTAL: EQUIPMENT             | 926     | 1,550   | 1,550          | 1,085     | 1,085       | 0       |
| <u>CONTRACTED EXPENSES</u> |                                 |         |         |                |           |             |         |
| 402                        | OFFICE SUPPLIES                 | 564     | 500     | 500            | 450       | 450         |         |
| 403                        | BOOKS,LITERATURE,PERIODICALS    | 0       | 400     | 400            | 400       | 400         |         |
| 404                        | MISCELLANEOUS                   | 68      | 100     | 100            | 90        | 90          |         |
| 408                        | DATA PROCESSING SUPPLIES        | 73      | 650     | 650            | 618       | 618         |         |
| 411                        | CONSULTANTS                     | 6,438   | 20,000  | 24,313         | 18,000    | 12,000      |         |
| 461                        | TRAVEL REIMBURSEMENT            | 0       |         |                |           |             |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES      | 615     | 100     | 100            | 300       | 300         |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS     | 707     | 500     | 500            | 400       | 400         |         |
| 464                        | ADVERTISING                     | 685     | 500     | 500            | 650       | 650         |         |
| 471                        | SERVICE CONTRACTS               | 0       | 100     | 100            | 100       | 100         |         |
| 476                        | MINOR OFFICE FURNITURE & EQUIP. | 0       | 150     | 150            | 100       | 100         |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES   | 9,149   | 23,000  | 27,313         | 21,108    | 15,108      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                                 |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY                 | 14,148  | 15,161  | 15,161         | 15,105    | 15,105      |         |
| 812                        | NYS RETIREMENT                  | 37,268  | 29,728  | 29,728         | 27,643    | 29,618      |         |
| 821                        | HOSPITAL & MEDICAL              | 44,467  | 46,673  | 46,673         | 45,300    | 45,300      |         |
| 822                        | DENTAL INSURANCE                | 5,183   | 2,436   | 2,436          | 2,193     | 2,193       |         |
| 826                        | OPTICAL INSURANCE               | 531     | 361     | 361            | 361       | 361         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS     | 101,597 | 94,359  | 94,359         | 90,602    | 92,577      | 0       |
| TOTAL EXPENSE:PLANNING     |                                 | 296,213 | 317,097 | 321,410        | 310,247   | 306,222     | 0       |
| REVENUES:                  |                                 |         |         |                |           |             |         |
| <b>8020</b>                | <b>PLANNING</b>                 |         |         |                |           |             |         |
| 2115                       | FEES & MISCELLANEOUS            | 91,972  | 50,000  | 50,000         | 40,000    | 50,000      |         |
| 2680                       | INSURANCE RECOVERY              |         |         |                |           |             |         |
| 2684                       | DEVELOPER REIMBURSEMENT         |         | 20,000  | 20,000         | 10,000    | 10,000      |         |
| 3389                       | NYS GRANT                       | 11,787  |         |                |           |             |         |
| 4589                       | FEDERAL ASSISTANCE              | 899     |         |                |           |             |         |
| TOTAL REVENUE:PLANNING     |                                 | 104,659 | 70,000  | 70,000         | 50,000    | 60,000      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE       | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|----------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>8020-Planning</b> |                                |                               |                   |                     |                 |
| City Planner         | 1.00/1.00                      | 74,610                        | 74,610            | 74,610              |                 |
| Assistant Planner    | 1.00/1.00                      | 50,799                        | 50,799            | 50,799              |                 |
| Senior Clerk         | 1.00/1.00                      | 44,207                        | 44,207            | 44,207              |                 |
| Total-8020           | 3.00/3.00                      | 169,616                       | 169,616           | 169,616             | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME        | TITLE             | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|----------------------|-------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------|
| <b>8020-Planning</b> |                   |      |                  |                   |                   |              |                    |                 |                |                 |         |
| Cahill, S.           | Planner           |      | 74,610           | 3,150             |                   | 5,949        | 11,664             | 29,520          | 731            | 247             | 125,871 |
| DeDea, K.            | Assistant Planner | 6    | 50,799           | 1,350             |                   | 3,989        | 7,822              | 3,000           | 731            |                 | 67,692  |
| Brady, D.            | Senior Clerk      | 6    | 44,207           | 1,350             |                   | 3,485        | 6,834              | 12,780          | 731            | 114             | 69,501  |
| .103                 | Overtime          |      |                  |                   | 1,200             | 92           | 180                |                 |                |                 | 1,472   |
| .112                 | Part Time         |      |                  |                   | 20,786            | 1,590        | 3,118              |                 |                |                 | 25,493  |
| Total-8020           |                   |      | 169,616          | 5,850             | 21,986            | 15,105       | 29,618             | 45,300          | 2,193          | 361             | 290,028 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                          | DEPARTMENT NAME                 | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-----------------------------------|---------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                             | ACCT NAME                       | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                         |                                 |        |        |                |           |             |         |
| <b>8030</b>                       | <b>HERITAGE AREA COMMISSION</b> |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>        |                                 |        |        |                |           |             |         |
| 402                               | OFFICE SUPPLIES                 |        |        |                | 100       | 100         |         |
| 485                               | GENERAL MATERIALS & SUPPLIES    | 476    | 700    | 700            | 350       | 350         |         |
|                                   | SUBTOTAL: CONTRACTED EXPENSES   | 476    | 700    | 700            | 450       | 450         | 0       |
| TOTAL EXPENSE:HERITAGE AREA COMM. |                                 | 476    | 700    | 700            | 450       | 450         | 0       |

|                                   |                                 |       |     |     |       |       |   |
|-----------------------------------|---------------------------------|-------|-----|-----|-------|-------|---|
| REVENUES:                         |                                 |       |     |     |       |       |   |
| <b>8030</b>                       | <b>HERITAGE AREA COMMISSION</b> |       |     |     |       |       |   |
| 2115                              | FEES & MISCELLANEOUS            | 1,350 | 750 | 750 | 1,000 | 1,000 |   |
| TOTAL REVENUE:HERITAGE AREA COMM. |                                 | 1,350 | 750 | 750 | 1,000 | 1,000 | 0 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                 | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|---------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                       | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                                 |        |        |                |           |             |         |
| <b>8040</b>                | <b>HUMAN RIGHTS</b>             |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                                 |        |        |                |           |             |         |
| 102                        | LONGEVITY PAY                   | 775    | 1,125  | 1,125          | 1,125     | 1,125       |         |
| 112                        | PART TIME EMPLOYEES             | 24,302 | 24,741 | 24,741         | 24,741    | 24,741      |         |
| 124                        | RETROACTIVE PAY                 |        |        |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES     | 25,077 | 25,866 | 25,866         | 25,866    | 25,866      | 0       |
| <u>CONTRACTED EXPENSES</u> |                                 |        |        |                |           |             |         |
| 402                        | OFFICE SUPPLIES                 | 0      | 100    | 100            | 75        | 75          |         |
| 461                        | TRAVEL REIMBURSEMENT            | 0      | 15     | 15             | 15        | 15          |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES      | 0      | 20     | 20             | 15        | 15          |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS     | 6      | 10     | 10             | 5         | 5           |         |
| 472                        | CONTRACTED SERVICES             | 2,500  | 3,000  | 3,000          | 2,000     | 2,000       |         |
| 476                        | MINOR OFFICE FURNITURE & EQUIP. | 0      | 100    | 100            | 100       | 100         |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES   | 2,506  | 3,245  | 3,245          | 2,210     | 2,210       | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                                 |        |        |                |           |             |         |
| 811                        | SOCIAL SECURITY                 | 1,918  | 1,979  | 1,979          | 1,979     | 1,979       |         |
| 812                        | NYS RETIREMENT                  | 4,163  | 3,880  | 3,880          | 3,621     | 3,880       |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS     | 6,081  | 5,859  | 5,859          | 5,600     | 5,859       | 0       |
| TOTAL EXPENSE:HUMAN RIGHTS |                                 | 33,664 | 34,970 | 34,970         | 33,676    | 33,935      | 0       |
| REVENUES:                  |                                 |        |        |                |           |             |         |
| <b>8040</b>                | <b>HUMAN RIGHTS</b>             |        |        |                |           |             |         |
| 2115                       | FEES AND MISCELLANEOUS          |        |        |                |           |             |         |
| TOTAL REVENUE:GRANTS MGMT  |                                 | 0      | 0      | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                        | DEPARTMENT NAME                      | ACTUAL | BUDGET | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|---------------------------------|--------------------------------------|--------|--------|-------------------|-----------|-------------|---------|
| ACCT#                           | ACCT NAME                            | 2019   | 2020   | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                       |                                      |        |        |                   |           |             |         |
| <b>9050</b>                     | <b><u>UNEMPLOYMENT INSURANCE</u></b> |        |        |                   |           |             |         |
| <u>EMPLOYEE BENEFITS</u>        |                                      |        |        |                   |           |             |         |
| 850                             | UNEMPLOYMENT INSURANCE               | 13,474 | 15,000 | 15,000            | 95,000    | 95,000      |         |
|                                 | SUBTOTAL: EMPLOYEE BENEFITS          | 13,474 | 15,000 | 15,000            | 95,000    | 95,000      | 0       |
| TOTAL EXPENSE:UNEMPLOYMENT INS. |                                      | 13,474 | 15,000 | 15,000            | 95,000    | 95,000      | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME                | ACTUAL    | BUDGET    | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|--------------------------------|-----------|-----------|----------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                      | 2019      | 2020      | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                      |                                |           |           |                |           |             |         |
| <b>9060</b>                    | <b>HOSPITAL - MEDICAL</b>      |           |           |                |           |             |         |
| <u>EMPLOYEE BENEFITS</u>       |                                |           |           |                |           |             |         |
| 811                            | SOCIAL SECURITY                | 190       |           |                |           |             |         |
| 821                            | HOSPITAL & MEDICAL             | 2,668,150 | 2,855,000 | 2,855,000      | 2,750,000 | 2,750,000   |         |
| 823                            | MEDICARE REIMBURSEMENT         | 476,479   | 480,000   | 480,000        | 480,000   | 480,000     |         |
| 827                            | ADMIN. FEES HOSPITAL & MEDICAL | 13,117    | 15,000    | 15,000         | 15,000    | 15,000      |         |
| SUBTOTAL: EMPLOYEE BENEFITS    |                                | 3,157,936 | 3,350,000 | 3,350,000      | 3,245,000 | 3,245,000   | 0       |
| TOTAL EXPENSE:HOSPITAL-MEDICAL |                                | 3,157,936 | 3,350,000 | 3,350,000      | 3,245,000 | 3,245,000   | 0       |
| REVENUES:                      |                                |           |           |                |           |             |         |
| <b>9060</b>                    | <b>HOSPITAL - MEDICAL</b>      |           |           |                |           |             |         |
| 2000                           | RETIREEES SHARE MEDICAL INS.   | 329,485   | 390,000   | 390,000        | 375,000   | 375,000     |         |
| 2010                           | LAB DENTAL                     | (458)     | 10,000    | 10,000         | 10,000    | 10,000      |         |
| TOTAL REVENUE:HOSPITAL-MEDICAL |                                | 329,027   | 400,000   | 400,000        | 385,000   | 385,000     | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME        | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME              | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                      |                        |        |        |                |           |             |         |
| <b>9089</b>                    | <b>COBRA INSURANCE</b> |        |        |                |           |             |         |
| <u>EMPLOYEE BENEFITS</u>       |                        |        |        |                |           |             |         |
| 821                            | HOSPITAL & MEDICAL     | 0      | 25,000 | 25,000         | 25,000    | 25,000      |         |
| 822                            | DENTAL INSURANCE       | 11,611 | 13,000 | 13,000         | 13,000    | 13,000      |         |
| 826                            | OPTICAL INSURANCE      | 1,366  | 2,000  | 2,000          | 2,000     | 2,000       |         |
| SUBTOTAL: EMPLOYEE BENEFITS    |                        | 12,978 | 40,000 | 40,000         | 40,000    | 40,000      | 0       |
| TOTAL EXPENSE: COBRA INSURANCE |                        | 12,978 | 40,000 | 40,000         | 40,000    | 40,000      | 0       |

|                                |                             |        |        |        |        |        |   |
|--------------------------------|-----------------------------|--------|--------|--------|--------|--------|---|
| REVENUES:                      |                             |        |        |        |        |        |   |
| <b>9089</b>                    | <b>COBRA INSURANCE</b>      |        |        |        |        |        |   |
| 2000                           | COBRA MEDICAL REIMBURSEMENT | 235    | 25,000 | 25,000 | 25,000 | 25,000 |   |
| 2010                           | COBRA DENTAL REIMBURSEMENT  | 10,005 | 15,000 | 15,000 | 15,000 | 15,000 |   |
| TOTAL REVENUE: COBRA INSURANCE |                             | 10,240 | 40,000 | 40,000 | 40,000 | 40,000 | 0 |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT<br>ACCT#              | DEPARTMENT NAME<br>ACCT NAME   | ACTUAL<br>2019 | BUDGET<br>2020 | REVISED<br>BUDGET<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|--------------------------------|--------------------------------|----------------|----------------|---------------------------|-------------------|---------------------|-----------------|
| EXPENSES:                      |                                |                |                |                           |                   |                     |                 |
| <b>9189</b>                    | <b><u>DENTAL INSURANCE</u></b> |                |                |                           |                   |                     |                 |
| <u>EMPLOYEE BENEFITS</u>       |                                |                |                |                           |                   |                     |                 |
| 822                            | DENTAL INSURANCE               | 4,023          | 10,000         | 10,000                    | 10,000            | 10,000              |                 |
| 826                            | OPTICAL INSURANCE              | 2,845          | 3,000          | 3,000                     | 3,000             | 3,000               |                 |
| SUBTOTAL: EMPLOYEE BENEFITS    |                                | 6,868          | 13,000         | 13,000                    | 13,000            | 13,000              | 0               |
| TOTAL EXPENSE:DENTAL INSURANCE |                                | 6,868          | 13,000         | 13,000                    | 13,000            | 13,000              | 0               |
| REVENUES:                      |                                |                |                |                           |                   |                     |                 |
| <b>9189</b>                    | <b><u>DENTAL INSURANCE</u></b> |                |                |                           |                   |                     |                 |
| 2010                           | KHA DENTAL & OPTICAL           | 6,856          | 13,000         | 13,000                    | 13,000            | 13,000              |                 |
| TOTAL REVENUE:DENTAL INSURANCE |                                | 6,856          | 13,000         | 13,000                    | 13,000            | 13,000              | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                         | DEPARTMENT NAME                         | ACTUAL  | BUDGET  | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------------|-----------------------------------------|---------|---------|-------------------|-----------|-------------|---------|
| ACCT#                            | ACCT NAME                               | 2019    | 2020    | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                        |                                         |         |         |                   |           |             |         |
| <b>9785</b>                      | <b><u>INSTALLMENT PURCHASE DEBT</u></b> |         |         |                   |           |             |         |
| <u>TRANSFERS</u>                 |                                         |         |         |                   |           |             |         |
| 906                              | PRINCIPAL                               | 135,411 | 140,513 | 140,513           | 97,290    | 97,290      |         |
| 907                              | INTEREST                                | 17,154  | 12,053  | 12,053            | 6,757     | 6,757       |         |
| SUBTOTAL: TRANSFERS              |                                         | 152,566 | 152,566 | 152,566           | 104,047   | 104,047     | 0       |
| TOTAL EXPENSE:INSTALL.PURCH.DEBT |                                         | 152,566 | 152,566 | 152,566           | 104,047   | 104,047     | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                         | DEPARTMENT NAME                 | ACTUAL    | BUDGET    | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------------|---------------------------------|-----------|-----------|----------------|-----------|-------------|---------|
| ACCT#                            | ACCT NAME                       | 2019      | 2020      | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                        |                                 |           |           |                |           |             |         |
| <b>9901</b>                      | <b>TRANSFER TO DEBT SERVICE</b> |           |           |                |           |             |         |
| <u>TRANSFERS</u>                 |                                 |           |           |                |           |             |         |
| 901                              | TRANSFER TO DEBT SERVICE        | 1,686,877 | 1,437,793 | 1,437,793      | 1,345,876 | 1,345,876   |         |
|                                  | SUBTOTAL: TRANSFERS             | 1,686,877 | 1,437,793 | 1,437,793      | 1,345,876 | 1,345,876   | 0       |
| TOTAL EXPENSE:TRANS.DEBT SERVICE |                                 | 1,686,877 | 1,437,793 | 1,437,793      | 1,345,876 | 1,345,876   | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                             | DEPARTMENT NAME                          | ACTUAL | BUDGET | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------------|------------------------------------------|--------|--------|-------------------|-----------|-------------|---------|
| ACCT#                                | ACCT NAME                                | 2019   | 2020   | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                            |                                          |        |        |                   |           |             |         |
| <b>9902</b>                          | <b><u>TRANSFER TO RISK RETENTION</u></b> |        |        |                   |           |             |         |
| <u>TRANSFERS</u>                     |                                          |        |        |                   |           |             |         |
| 901                                  | TRANSFER TO RISK RETENTION               | 0      | 20,000 | 20,000            | 10,000    | 10,000      |         |
|                                      | SUBTOTAL: TRANSFERS                      | 0      | 20,000 | 20,000            | 10,000    | 10,000      | 0       |
| TOTAL EXPENSE: TRANS. RISK RETENTION |                                          | 0      | 20,000 | 20,000            | 10,000    | 10,000      | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                           | DEPARTMENT NAME                | ACTUAL  | BUDGET  | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------------|--------------------------------|---------|---------|-------------------|-----------|-------------|---------|
| ACCT#                              | ACCT NAME                      | 2019    | 2020    | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                          |                                |         |         |                   |           |             |         |
| <b>9950</b>                        | <b>BOND ANTICIPATION NOTES</b> |         |         |                   |           |             |         |
| <u>TRANSFERS</u>                   |                                |         |         |                   |           |             |         |
| 906                                | BOND ANTICIPATION NOTES PRIN.  | 300,000 | 400,000 | 400,000           | 582,500   | 622,500     |         |
| 907                                | BOND ANTICIPATION NOTES INT.   | 16,552  | 72,000  | 72,000            | 45,000    | 45,000      |         |
| SUBTOTAL: TRANSFERS                |                                | 316,552 | 472,000 | 472,000           | 627,500   | 667,500     | 0       |
| TOTAL EXPENSE: BOND ANTICIP. NOTES |                                | 316,552 | 472,000 | 472,000           | 627,500   | 667,500     | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME                 | ACTUAL    | BUDGET    | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|---------------------------------|-----------|-----------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                       | 2019      | 2020      | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                                 |           |           |                |           |             |         |
| <b>3120</b>                   | <b>POLICE</b>                   |           |           |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                                 |           |           |                |           |             |         |
| 101                           | REGULAR PAY                     | 5,098,454 | 5,227,985 | 5,227,985      | 5,548,876 | 5,548,876   |         |
| 102                           | LONGEVITY PAY                   | 205,338   | 190,491   | 190,491        | 246,212   | 246,212     |         |
| 103                           | OVERTIME PAY                    | 458,356   | 320,000   | 320,000        | 350,000   | 350,000     |         |
| 104                           | SUPPLEMENTAL PAY                | 8,285     | 8,000     | 8,000          | 10,000    | 10,000      |         |
| 105                           | RETIREMENT ACCUMULATION         | 2,955     |           |                | 60,000    | 0           |         |
| 106                           | PERSONAL LEAVE PAY              | 200       | 1,500     | 1,500          | 1,500     | 500         |         |
| 107                           | SCHOOL GUARDS & MATRONS         | 13,633    | 37,000    | 37,000         | 37,000    | 27,000      |         |
| 108                           | COMP TIME PAYOUT                | 356,963   | 350,000   | 350,000        | 400,000   | 375,000     |         |
| 112                           | PART TIME EMPLOYEES             | 98,369    | 128,000   | 128,000        | 128,000   | 108,000     |         |
| 117                           | VACATION PAYBACK                | 26,386    | 33,000    | 33,000         | 39,000    | 39,000      |         |
| 118                           | STANDBY PAY                     | 17,289    | 20,000    | 20,000         | 21,000    | 21,000      |         |
| 119                           | EDUCATION INCENTIVE             | 57,363    | 77,113    | 77,113         | 84,477    | 84,477      |         |
| 124                           | RETROACTIVE PAY                 |           |           |                |           |             |         |
| 125                           | RETRO PAY PRIOR YEAR            |           |           |                |           |             |         |
| SUBTOTAL: PERSONAL SERVICES   |                                 | 6,343,591 | 6,393,089 | 6,393,089      | 6,926,065 | 6,810,065   | 0       |
| <u>EQUIPMENT</u>              |                                 |           |           |                |           |             |         |
| 201                           | MAJOR EQUIPMENT                 | 3,131     | 0         | 0              | 73,000    | 0           |         |
| 202                           | FURNITURE & FIXTURES            | 0         | 0         | 86,962         | 0         | 0           |         |
| 203                           | MOTOR VEHICLES                  | 132,332   | 0         | 241,287        | 47,500    | 0           |         |
| 211                           | OTHER EQUIPMENT                 |           | 164,000   | 179,000        | 0         | 0           |         |
| SUBTOTAL: EQUIPMENT           |                                 | 135,463   | 164,000   | 507,249        | 120,500   | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>    |                                 |           |           |                |           |             |         |
| 401                           | GENERAL CONTRACT EXPENSE        | 528       | 3,000     | 3,000          | 2,350     | 2,350       |         |
| 402                           | OFFICE SUPPLIES                 | 12,089    | 8,000     | 8,000          | 8,300     | 6,800       |         |
| 403                           | BOOKS,LITERATURE,PERIODICALS    | 1,391     | 1,500     | 1,500          | 2,000     | 1,000       |         |
| 404                           | MISCELLANEOUS                   | 24,951    | 25,000    | 25,787         | 27,000    | 27,000      |         |
| 408                           | DATA PROCESSING SUPPLIES        | 4,604     | 5,000     | 5,000          | 4,250     | 4,250       |         |
| 414                           | EMPLOYEE TRAINING               | 4,928     | 44,000    | 45,115         | 15,200    | 15,200      |         |
| 417                           | SUPPLIES FOR PROMO. CAMP.       | 2,405     | 2,000     | 2,000          | 1,250     | 1,250       |         |
| 421                           | TELEPHONE                       | 17,644    | 20,000    | 20,000         | 20,000    | 19,000      |         |
| 422                           | ELECTRICITY                     | 35,315    | 40,000    | 40,000         | 40,000    | 34,000      |         |
| 423                           | NATURAL GAS                     | 5,631     | 8,000     | 8,000          | 8,000     | 6,800       |         |
| 426                           | VEHICLE FUEL                    | 86,427    | 90,000    | 90,000         | 90,000    | 72,500      |         |
| 441                           | MAINTENANCE OF EQUIPMENT        | 6,504     | 6,500     | 6,609          | 5,200     | 5,200       |         |
| 444                           | VEHICLE MAINTENANCE             | 103,957   | 100,000   | 100,000        | 120,000   | 100,000     |         |
| 450                           | PHYSICAL EXAMS                  | 3,706     | 3,000     | 3,000          | 2,500     | 2,500       |         |
| 461                           | TRAVEL REIMBURSEMENT            | 857       | 2,000     | 2,300          | 4,500     | 2,000       |         |
| 462                           | DUES, SEMINAR, ASSOC. FEES      | 749       | 7,500     | 7,625          | 1,000     | 1,000       |         |
| 463                           | POSTAGE, FREIGHT, & EXPRESS     | 2,193     | 2,500     | 2,617          | 2,000     | 2,000       |         |
| 471                           | SERVICE CONTRACTS               | 91,444    | 176,000   | 179,573        | 220,000   | 220,000     |         |
| 472                           | CONTRACTED SERVICES             | 61,999    | 17,000    | 17,000         | 17,000    | 17,000      |         |
| 473                           | EQUIPMENT RENTAL                | 135,380   | 142,000   | 143,367        | 141,800   | 137,300     |         |
| 476                           | MINOR OFFICE FURNITURE & EQUIP. | 1,000     | 3,000     | 3,000          | 2,000     | 2,000       |         |
| 477                           | TOWING CHARGES                  | 4,200     | 4,000     | 4,000          | 5,000     | 4,000       |         |
| 479                           | MINOR EQUIPMENT - OTHER         | 7,012     | 7,500     | 7,500          | 6,150     | 6,150       |         |
| 480                           | SAFETY SUPPLIES                 | 7,923     | 10,500    | 11,274         | 9,200     | 9,200       |         |
| 485                           | GENERAL MATERIALS & SUPPLIES    | 4,784     | 8,000     | 11,500         | 7,250     | 6,800       |         |
| 486                           | CLEANING & SANITATION SUPPLIES  | 12,280    | 25,000    | 25,000         | 22,000    | 21,250      |         |
| 487                           | CONST. MATERIALS & SUPPLIES     | 7         |           |                |           |             |         |
| 488                           | AMMUNITION & TRAINING           | 10,234    | 27,500    | 41,439         | 27,500    | 25,000      |         |
| 489                           | FILM SUPPLIES & DEVELOPING      | 6,433     | 5,000     | 5,000          | 4,000     | 4,000       |         |
| 496                           | TROPHIES & AWARDS               | 0         | 1,000     | 1,000          | 500       | 0           |         |
| SUBTOTAL: CONTRACTED EXPENSES |                                 | 656,574   | 794,500   | 820,206        | 815,950   | 755,550     | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                    | DEPARTMENT NAME    | ACTUAL     | BUDGET     | REVISED        | REQUESTED  | RECOMMENDED | ADOPTED |
|-----------------------------|--------------------|------------|------------|----------------|------------|-------------|---------|
| ACCT#                       | ACCT NAME          | 2019       | 2020       | BUDGET<br>2020 | 2021       | 2021        | 2021    |
| <b>EMPLOYEE BENEFITS</b>    |                    |            |            |                |            |             |         |
| 811                         | SOCIAL SECURITY    | 475,738    | 495,574    | 495,574        | 535,964    | 527,051     |         |
| 812                         | NYS RETIREMENT     | 70,134     | 61,346     | 61,346         | 61,277     | 61,282      |         |
| 814                         | POLICE RETIREMENT  | 1,792,919  | 1,511,166  | 1,511,166      | 1,600,128  | 1,848,608   |         |
| 821                         | HOSPITAL & MEDICAL | 1,675,614  | 1,761,750  | 1,761,750      | 1,714,245  | 1,714,245   |         |
| 822                         | DENTAL INSURANCE   | 83,126     | 85,748     | 85,748         | 82,814     | 82,814      |         |
| 824                         | LIFE INSURANCE     | 25,862     | 27,000     | 27,000         | 27,000     | 27,000      |         |
| 826                         | OPTICAL INSURANCE  | 247        | 247        | 247            | 247        | 247         |         |
| 828                         | PERSONAL TUITION   | 11,743     | 20,000     | 20,000         | 20,000     | 10,000      |         |
| 834                         | UNIFORM ALLOWANCE  | 57,558     | 80,000     | 81,148         | 75,000     | 75,000      |         |
| 835                         | MEAL ALLOWANCE     | 515        | 1,000      | 1,000          | 1,000      | 500         |         |
| 839                         | FITNESS PROGRAM    | 5,000      | 4,000      | 4,000          | 4,000      | 4,000       |         |
| SUBTOTAL: EMPLOYEE BENEFITS |                    | 4,198,456  | 4,047,831  | 4,048,979      | 4,121,675  | 4,350,747   | 0       |
| TOTAL EXPENSE:POLICE        |                    | 11,334,085 | 11,399,420 | 11,769,523     | 11,984,190 | 11,916,362  | 0       |

REVENUES:

|                      |                               |         |         |         |         |         |   |
|----------------------|-------------------------------|---------|---------|---------|---------|---------|---|
| <b>3120</b>          | <b>POLICE</b>                 |         |         |         |         |         |   |
| 1520                 | POLICE FEES                   | 3,097   | 0       | 0       | 0       | 0       |   |
| 2000                 | EMPLOYEES 10% MEDICAL INS.    | 99,368  | 105,000 | 105,000 | 125,000 | 125,000 |   |
| 2501                 | BUSIN. & OCCUPATION LICENSES  | 6,380   | 10,000  | 10,000  | 10,000  | 10,000  |   |
| 2680                 | SELF INS. SALARY REIMB.       | 135,177 | 0       | 0       | 0       | 0       |   |
| 2681                 | FALSE ALARM FINES             | 6,100   | 4,000   | 4,000   | 4,000   | 4,000   |   |
| 2683                 | RESTITUTION                   | 2,022   | 0       | 0       | 0       | 0       |   |
| 2710                 | FESTIVAL & EVENT REIMB.       | 67,564  | 7,500   | 7,500   | 7,500   | 7,500   |   |
| 2770                 | OTHER UNCLASSIFIED REVENUE    | 6,491   |         |         |         |         |   |
| 2774                 | U.C. REIMBURSEMENT            | 6,619   |         |         |         |         |   |
| 2775                 | SCHOOL DISTRICT REIMBURSEMENT | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |   |
| 3330                 | NYS COURT OFFICER REIMB.      | 46,946  | 55,000  | 55,000  | 55,000  | 55,000  |   |
| 3389                 | NYS GRANT                     | 107,208 |         |         |         |         |   |
| 4330                 | FEDERAL ASSISTANCE SPEC.      | 38,365  |         |         |         |         |   |
| TOTAL REVENUE:POLICE |                               | 825,337 | 481,500 | 481,500 | 501,500 | 501,500 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE            | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>3120-Police</u></b> |                                |                               |                   |                     |                 |
| Police Chief              | 1/1                            | 107,152                       | 114,269           | 114,269             |                 |
| Deputy Chief              | 1/1                            | 104,010                       | 110,918           | 110,918             |                 |
| Lieutenant                | 3/3                            | 245,151                       | 261,432           | 261,432             |                 |
| Sergeant                  | 10/10                          | 749,120                       | 798,870           | 798,870             |                 |
| Detective                 | 10/8                           | 707,320                       | 608,654           | 608,654             |                 |
| Police Officer 6          | 37/36                          | 2,526,656                     | 2,621,628         | 2,621,628           |                 |
| Police Officer 5          | 1/0                            | 64,014                        | 0                 | 0                   |                 |
| Police Officer 4          | 0/4                            | 0                             | 267,772           | 267,772             |                 |
| Police Officer 3          | 4/4                            | 241,764                       | 257,820           | 257,820             |                 |
| Police Officer 2          | 4/2                            | 211,780                       | 112,922           | 112,922             |                 |
| Police Officer 1          | 0/2                            | 0                             | 107,064           | 107,064             |                 |
| Dispatcher 5              | 3/3                            | 180,927                       | 192,942           | 192,942             |                 |
| Senior Typist             | 1/1                            | 50,694                        | 54,061            | 54,061              |                 |
| Senior Clerk              | 1/1                            | 39,397                        | 40,524            | 40,524              |                 |
| Total-3120                | 76/76                          | 5,227,985                     | 5,548,876         | 5,548,876           | 0               |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME           | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|---------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                 | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                      |                           |        |        |                |           |             |         |
| <b>3123</b>                    | <b>TRAINING CENTER</b>    |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>     |                           |        |        |                |           |             |         |
| 479                            | MINOR EQUIPMENT - OTHER   |        |        |                |           |             |         |
| SUBTOTAL: CONTRACTED EXPENSES  |                           | 0      | 0      | 0              | 0         | 0           | 0       |
| TOTAL EXPENSE: TRAINING CENTER |                           | 0      | 0      | 0              | 0         | 0           | 0       |
| REVENUES:                      |                           |        |        |                |           |             |         |
| <b>3123</b>                    | <b>TRAINING CENTER</b>    |        |        |                |           |             |         |
| 2260                           | TRAINING CENTER USER FEES | 15,250 | 7,000  | 7,000          | 7,000     | 7,000       |         |
| TOTAL REVENUE: TRAINING CENTER |                           | 15,250 | 7,000  | 7,000          | 7,000     | 7,000       | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                         | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                            | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                        |                               |        |        |                |           |             |         |
| <b>3510</b>                      | <b>CONTROL OF ANIMALS</b>     |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>       |                               |        |        |                |           |             |         |
| 415                              | VETERINARIAN SERVICES         | 0      | 5,000  | 5,000          | 5,000     | 5,000       |         |
| 421                              | TELEPHONE                     | 0      |        |                |           |             |         |
| 426                              | VEHICLE FUEL                  | 0      |        |                |           |             |         |
| 444                              | VEHICLE MAINTENANCE           | 0      | 1,000  | 1,000          | 0         | 0           |         |
| 463                              | POSTAGE, FREIGHT, & EXPRESS   | 313    | 0      | 0              | 0         | 0           |         |
| 472                              | CONTRACTED SERVICES           | 66,000 | 70,000 | 70,000         | 70,000    | 70,000      |         |
|                                  | SUBTOTAL: CONTRACTED EXPENSES | 66,313 | 76,000 | 76,000         | 75,000    | 75,000      | 0       |
| <u>EMPLOYEE BENEFITS</u>         |                               |        |        |                |           |             |         |
| 812                              | NYS RETIREMENT                | 2,557  |        |                |           |             |         |
|                                  | SUBTOTAL: EMPLOYEE BENEFITS   | 2,557  | 0      | 0              | 0         | 0           | 0       |
| TOTAL EXPENSE:CONTROL OF ANIMALS |                               | 68,870 | 76,000 | 76,000         | 75,000    | 75,000      | 0       |
| REVENUES:                        |                               |        |        |                |           |             |         |
| <b>3510</b>                      | <b>CONTROL OF ANIMALS</b>     |        |        |                |           |             |         |
| 2542                             | DOG LICENSES                  | 6,501  | 7,000  | 7,000          | 7,000     | 7,000       |         |
| 2770                             | OTHER INCOME DOG REDEMP.      | 1,000  | 2,000  | 2,000          | 2,000     | 2,000       |         |
| TOTAL REVENUE:CONTROL OF ANIMALS |                               | 7,501  | 9,000  | 9,000          | 9,000     | 9,000       | 0       |

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2021 BUDGET**

| EMPLOYEE NAME      | TITLE          | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | COLLEGE<br>.119 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 & .814 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|--------------------|----------------|------|------------------|-------------------|-----------------|-------------------|--------------|---------------------------|-----------------|----------------|-----------------|---------|
| <b>3120-Police</b> |                |      |                  |                   |                 |                   |              |                           |                 |                |                 |         |
| Aitken, B.         | Police Officer | 6    | 72,823           | 2,731             | 1,889           |                   | 5,924        | 22,458                    | 12,780          | 359            |                 | 118,965 |
| Alvarez, E.        | Police Officer | 6    | 72,823           | 4,005             | 1,921           |                   | 6,024        | 22,837                    | 29,520          | 1,310          |                 | 138,441 |
| Arciello, J.       | Police Officer | 6    | 72,823           | 2,731             | 1,133           |                   | 5,867        | 22,239                    | 12,960          | 359            |                 | 118,112 |
| Bagalonis, M.      | Police Officer | 6    | 72,823           | 2,185             | 1,821           |                   | 5,877        | 22,280                    | 30,456          | 1,310          |                 | 136,753 |
| Baney, T.          | Police Officer | 6    | 72,823           | 4,733             | 1,939           |                   | 6,081        | 23,054                    | 5,000           | 1,310          |                 | 114,940 |
| Bonse, M.          | Lieutenant     |      | 87,144           | 5,664             | 2,320           |                   | 7,277        | 27,587                    | 5,000           | 1,310          |                 | 136,302 |
| Booth, P.          | Police Officer | 6    | 72,823           | 4,005             | 1,152           |                   | 5,965        | 22,614                    | 29,520          | 1,310          |                 | 137,390 |
| Boughton, L.       | Dispatcher     | 5    | 64,314           | 1,929             | 994             |                   | 5,144        | 10,086                    | 29,520          | 1,310          |                 | 113,296 |
| Bowers, T.         | Detective      |      | 75,430           | 4,903             | 2,008           |                   | 6,299        | 23,879                    | 29,520          | 1,310          |                 | 143,349 |
| Buono, P.          | Sergeant       |      | 79,887           | 5,193             | 2,127           |                   | 6,671        | 25,290                    | 5,000           | 1,310          |                 | 125,478 |
| Burkert, A.        | Sergeant       |      | 79,887           | 5,192             | 2,127           |                   | 6,671        | 25,290                    | 12,780          | 359            |                 | 132,306 |
| Charest, J.        | Police Officer | 6    | 72,823           | 2,185             |                 |                   | 5,738        | 21,752                    | 30,456          | 1,310          |                 | 134,264 |
| Crozier, T.        | Lieutenant     |      | 87,144           | 5,664             | 1,392           |                   | 7,206        | 27,318                    | 29,520          | 1,310          |                 | 159,554 |
| Dawson, D.         | Police Officer | 6    | 72,823           |                   | 1,092           |                   | 5,654        | 21,435                    | 29,520          | 1,310          |                 | 131,835 |
| DeFrance, M.       | Police Officer | 6    | 72,823           | 2,185             | 1,125           |                   | 5,824        | 22,079                    | 12,780          | 359            |                 | 117,175 |
| Dixon, J.          | Police Officer | 3    | 64,455           |                   | 967             |                   | 5,005        | 18,972                    | 5,000           | 359            |                 | 94,758  |
| Dobrinski, D.      | Police Officer | 4    | 66,943           |                   | 1,004           |                   | 5,198        | 19,705                    | 5,000           | 359            |                 | 98,209  |
| Dolan, K.          | Police Officer | 4    | 66,943           |                   | 1,004           |                   | 5,198        | 19,705                    | 12,780          | 359            |                 | 105,989 |
| Engle, W.          | Police Officer | 6    | 72,823           | 2,731             | 1,133           |                   | 5,867        | 22,239                    | 12,780          | 359            |                 | 117,932 |
| Fallon, E.         | Dispatcher     | 5    | 64,314           |                   | 965             |                   | 4,994        | 9,792                     | 5,000           | 1,310          |                 | 86,375  |
| Farrell, R.        | Police Officer | 6    | 72,823           | 4,005             | 1,921           |                   | 6,024        | 22,837                    | 12,780          | 359            |                 | 120,750 |
| Feeney, E.         | Police Officer | 6    | 72,823           | 4,733             |                 |                   | 5,933        | 22,491                    | 29,529          | 1,310          |                 | 136,819 |
| Fitzgerald, A.     | Detective      |      | 75,430           | 4,903             | 1,205           |                   | 6,238        | 23,646                    | 29,520          | 1,310          |                 | 142,252 |
| Grothkopp, B.      | Police Officer | 6    | 72,823           | 3,277             | 1,142           |                   | 5,909        | 22,400                    | 29,520          | 1,310          |                 | 136,381 |
| Hansen, E.         | Police Officer | 6    | 72,823           | 2,185             | 1,875           |                   | 5,882        | 22,296                    | 30,456          | 1,310          |                 | 136,827 |
| Hassett, B.        | Police Officer | 3    | 64,455           |                   | 967             |                   | 5,005        | 18,972                    | 12,960          | 359            |                 | 102,718 |
| Herrling, P.       | Police Officer | 6    | 72,823           | 4,733             | 1,163           |                   | 6,022        | 22,829                    | 29,520          | 1,310          |                 | 138,400 |
| Hotaling, A.       | Detective      |      | 75,430           | 3,394             |                 |                   | 6,030        | 22,859                    | 29,520          | 1,310          |                 | 138,543 |
| Hulbert, C.        | Police Officer | 6    | 72,823           | 4,733             | 1,163           |                   | 6,022        | 22,829                    | 5,000           | 1,310          |                 | 113,880 |
| Kari, A.           | Police Officer | 6    | 72,823           | 2,731             | 1,889           |                   | 5,924        | 22,458                    | 12,960          | 359            |                 | 119,145 |
| Kurz, J.           | Police Officer | 6    | 72,823           | 4,733             | 1,939           |                   | 6,081        | 23,054                    | 30,456          | 1,310          |                 | 140,396 |
| LaSpina, V.        | Detective      |      | 75,430           | 3,394             | 1,182           |                   | 6,120        | 23,202                    | 5,000           | 1,310          |                 | 115,638 |
| Lowe, B.           | Sergeant       |      | 79,887           | 4,394             | 2,107           |                   | 6,609        | 25,053                    | 30,456          | 1,310          |                 | 149,815 |
| Lukaszewski, R.    | Sergeant       |      | 79,887           | 5,193             |                 |                   | 6,509        | 24,673                    | 29,520          | 1,310          |                 | 147,092 |
| Marion, G.         | Police Officer | 6    | 72,823           | 4,733             |                 |                   | 5,933        | 22,491                    | 29,520          | 1,310          |                 | 136,810 |
| McIntosh, L.       | Police Officer | 3    | 64,455           |                   | 967             |                   | 5,005        | 18,972                    | 12,960          | 359            |                 | 102,718 |
| Mills, M.          | Police Officer | 6    | 72,823           | 2,185             | 1,125           |                   | 5,824        | 22,079                    | 5,000           | 1,310          |                 | 110,346 |
| Moylan, E.         | Police Officer | 6    | 72,823           | 2,731             | 1,889           |                   | 5,924        | 22,458                    | 30,456          | 1,310          |                 | 137,592 |
| Nace, A.           | Detective      |      | 75,430           | 4,903             |                 |                   | 6,145        | 23,297                    | 30,456          | 1,310          |                 | 141,541 |
| Negron, R.         | Sergeant       |      | 79,887           | 5,193             | 1,276           |                   | 6,606        | 25,043                    | 29,520          | 1,310          |                 | 148,835 |
| North, A.          | Police Officer | 6    | 72,823           | 4,733             |                 |                   | 5,933        | 22,491                    | 29,520          | 1,310          |                 | 136,810 |
| Osterhoudt, E.     | Sergeant       |      | 79,887           | 5,193             | 1,276           |                   | 6,606        | 25,043                    | 29,520          | 1,310          |                 | 148,835 |
| Pagan, K.          | Police Officer | 6    | 72,823           | 2,185             | 1,821           |                   | 5,877        | 22,280                    | 29,520          | 1,310          |                 | 135,817 |
| Palmer, K.         | Police Officer | 6    | 72,823           | 2,185             |                 |                   | 5,738        | 21,752                    | 12,960          | 359            |                 | 115,817 |
| Pedersen, M.       | Police Officer | 6    | 72,823           | 3,277             | 1,142           |                   | 5,909        | 22,400                    | 29,520          | 1,310          |                 | 136,381 |
| Pontecorvo, A.     | Police Officer | 6    | 72,823           | 3,277             | 1,142           |                   | 5,909        | 22,400                    | 12,780          | 359            |                 | 118,690 |
| Reich, G.          | Police Officer | 4    | 66,943           |                   | 1,004           |                   | 5,198        | 19,705                    | 5,000           | 1,310          |                 | 99,160  |
| Reyes, B.          | Detective      |      | 75,430           | 4,903             | 1,205           |                   | 6,238        | 23,646                    | 29,520          | 1,310          |                 | 142,252 |
| Robertson, B.      | Sergeant       |      | 79,887           | 5,193             |                 |                   | 6,509        | 24,673                    | 29,520          | 1,310          |                 | 147,092 |
| Rockfeller, A.     | Senior Clerk   | 3    | 40,524           |                   |                 |                   | 3,100        | 6,079                     | 30,456          | 731            | 247             | 81,137  |
| Russell, S.        | Secretary I    | 5    | 54,061           | 3,514             | 1,439           |                   | 4,515        | 8,652                     | 29,520          | 1,310          |                 | 103,211 |
| Ryan, M.           | Police Officer | 6    | 72,823           | 4,733             |                 |                   | 5,933        | 22,491                    | 29,520          | 1,310          |                 | 136,810 |
| Saracino, F.       | Police Officer | 6    | 72,823           | 4,005             | 1,152           |                   | 5,965        | 22,614                    | 29,520          | 1,310          |                 | 137,390 |
| Schatzel, M.       | Police Officer | 6    | 72,823           | 4,733             | 1,163           |                   | 6,022        | 22,829                    | 29,520          | 1,310          |                 | 138,400 |
| Seyfarth, M.       | Police Officer | 6    | 72,823           | 4,733             | 1,939           |                   | 6,081        | 23,054                    | 5,000           | 1,310          |                 | 114,940 |
| Shultis, T.        | Police Officer | 4    | 66,943           |                   | 1,004           |                   | 5,198        | 19,705                    | 12,780          | 359            |                 | 105,989 |
| Shuman, E.         | Police Officer | 6    | 72,823           | 4,005             | 1,921           |                   | 6,024        | 22,837                    | 29,520          | 1,310          |                 | 138,441 |
| Shuman, R.         | Detective      |      | 75,430           | 2,829             |                 |                   | 5,987        | 22,695                    | 30,456          | 1,310          |                 | 138,707 |
| Solian, J.         | Police Officer | 6    | 72,823           | 2,549             | 1,884           |                   | 5,910        | 22,404                    | 29,520          | 1,310          |                 | 136,400 |
| Spylios, C.        | Police Officer | 6    | 72,823           | 2,731             |                 |                   | 5,780        | 21,911                    | 29,520          | 1,310          |                 | 134,075 |
| Strand, K.         | Sergeant       |      | 79,887           | 5,193             |                 |                   | 6,509        | 24,673                    | 30,456          | 1,310          |                 | 148,028 |
| Tierney, R.        | Detective      |      | 75,430           | 4,903             |                 |                   | 6,145        | 23,297                    | 30,456          | 1,310          |                 | 141,541 |
| Tinti, E.          | Chief          |      | 114,269          | 7,427             | 3,042           |                   | 9,542        | 36,174                    | 5,000           | 1,310          |                 | 176,764 |
| Tremper, J.        | Lieutenant     |      | 87,144           | 5,664             | 1,392           |                   | 7,206        | 27,318                    | 29,520          | 1,310          |                 | 159,554 |
| VanAllen, E.       | Sergeant       |      | 79,887           | 5,193             |                 |                   | 6,509        | 24,673                    | 12,780          | 359            |                 | 129,401 |
| VanDeMark, E.      | Police Officer | 3    | 64,455           |                   | 967             |                   | 5,005        | 18,972                    | 30,456          | 1,310          |                 | 121,165 |
| Vanvalkenburg, K.  | Police Officer | 2    | 56,461           |                   |                 |                   | 4,319        | 16,374                    | 29,520          | 1,310          |                 | 107,984 |
| Wallace, J.        | Deputy Chief   |      | 110,918          | 7,210             | 1,772           |                   | 9,172        | 34,771                    | 30,456          | 1,310          |                 | 195,609 |
| Wallace, K.        | Police Officer | 2    | 56,461           |                   | 1,412           |                   | 4,427        | 16,783                    | 12,960          | 359            |                 | 92,402  |
| Weaver, R.         | Police Officer | 6    | 72,823           | 2,731             |                 |                   | 5,780        | 21,911                    | 30,456          | 1,310          |                 | 135,011 |
| Wilber, T.         | Police Officer | 6    | 72,823           | 2,731             | 1,133           |                   | 5,867        | 22,239                    | 30,456          | 1,310          |                 | 136,559 |
| Winne, M.          | Dispatcher     | 5    | 64,314           | 4,180             |                 |                   | 5,240        | 10,274                    | 30,456          | 1,310          |                 | 115,774 |
| Zambrella, C.      | Police Officer | 6    | 72,823           | 3,277             | 1,821           |                   | 5,961        | 22,597                    | 29,520          | 1,310          |                 | 137,309 |
| Zell, A.           | Sergeant       |      | 79,887           | 4,394             | 2,107           |                   | 6,609        | 25,053                    | 29,520          | 1,310          |                 | 148,879 |
| Vacant             | Police Officer | 1    | 53,532           |                   | 1,338           |                   | 4,198        | 15,912                    | 29,520          | 1,310          |                 | 105,810 |
| Vacant             | Police Officer | 1    | 53,532           |                   | 1,338           |                   | 4,198        | 15,912                    | 29,520          | 1,310          |                 | 105,810 |
| 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**  
**2021 BUDGET**

| EMPLOYEE NAME | TITLE                  | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | COLLEGE<br>.119 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 & .814 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.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    |      |                  |                   |                 | 500               | 38           | 145                       |                 |                |                 | 683        |
|               | .107 School Guards     |      |                  |                   |                 | 27,000            | 2,066        |                           |                 |                |                 | 29,066     |
|               | .108 Comp. Time        |      |                  |                   |                 | 375,000           | 28,688       | 108,750                   |                 |                |                 | 512,438    |
|               | .112 Part Time         |      |                  |                   |                 | 108,000           | 8,262        | 16,200                    |                 |                |                 | 132,462    |
|               | .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 |      |                  |                   |                 | 75,000            | 5,738        |                           |                 |                |                 | 80,738     |
|               | .835 Meal Allowance    |      |                  |                   |                 | 500               | 38           |                           |                 |                |                 | 538        |
|               | .839 Fitness Program   |      |                  |                   |                 | 4,000             | 306          |                           |                 |                |                 | 4,306      |
| Total-3120    |                        | 76   | 5,548,876        | 246,212           | 84,477          | 1,010,000         | 527,051      | 1,909,890                 | 1,714,245       | 82,814         | 247             | 11,123,807 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                | ACTUAL    | BUDGET    | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|--------------------------------|-----------|-----------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                      | 2019      | 2020      | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                                |           |           |                |           |             |         |
| <b>3410</b>                | <b>FIRE DEPARTMENT</b>         |           |           |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                                |           |           |                |           |             |         |
| 101                        | REGULAR PAY                    | 3,325,600 | 3,386,483 | 3,386,483      | 3,425,230 | 3,425,230   |         |
| 102                        | LONGEVITY PAY                  | 82,668    | 83,250    | 83,250         | 87,300    | 87,300      |         |
| 103                        | OVERTIME PAY                   | 362,974   | 300,000   | 300,000        | 250,000   | 250,000     |         |
| 104                        | SUPPLEMENTAL PAY               | 200,382   | 213,408   | 213,408        | 200,000   | 200,000     |         |
| 105                        | RETIREMENT ACCUMULATION        | 104,797   |           |                |           |             |         |
| 108                        | COMP TIME PAYOUT               | 179,377   | 180,000   | 180,000        | 160,000   | 140,000     |         |
| 109                        | TEMPORARY STATUS CHANGE        | 19,057    | 12,500    | 12,500         | 12,500    | 12,500      |         |
| 116                        | KELLY DAY PAYBACK              | 161,975   | 169,000   | 169,000        | 169,000   | 169,000     |         |
| 117                        | VACATION PAYBACK               | 164,756   | 160,000   | 160,000        | 150,000   | 150,000     |         |
| 119                        | EDUCATION INCENTIVE            | 15,307    | 15,900    | 15,900         | 15,600    | 15,600      |         |
| 121                        | EMT DIFFERENTIAL               | 50,358    | 52,000    | 52,000         | 52,000    | 52,000      |         |
| 125                        | RETRO PAY PRIOR YEAR           |           |           |                |           |             |         |
| 126                        | FITNESS INCENTIVE              | 15,015    | 15,900    | 15,900         | 15,300    | 15,300      |         |
|                            | SUBTOTAL: PERSONAL SERVICES    | 4,682,266 | 4,588,441 | 4,588,441      | 4,536,930 | 4,516,930   | 0       |
| <u>EQUIPMENT</u>           |                                |           |           |                |           |             |         |
| 203                        | MOTOR VEHICLES                 | 79,876    |           |                |           |             |         |
| 205                        | DATA PROCESSING EQUIPMENT      | 17        | 500       | 500            | 250       | 250         |         |
| 206                        | COMPUTER SOFTWARE              | 165       | 2,500     | 2,500          | 2,000     | 2,000       |         |
| 210                        | PAGERS                         | 360       | 7,000     | 7,000          | 5,000     | 5,000       |         |
| 211                        | OTHER EQUIPMENT                | 26,481    | 45,000    | 47,837         | 30,000    | 30,000      |         |
|                            | SUBTOTAL: EQUIPMENT            | 106,899   | 55,000    | 57,837         | 37,250    | 37,250      | 0       |
| <u>CONTRACTED EXPENSES</u> |                                |           |           |                |           |             |         |
| 402                        | OFFICE SUPPLIES                | 1,839     | 2,000     | 2,000          | 1,500     | 1,500       |         |
| 403                        | BOOKS,LITERATURE,PERIODICALS   | 0         | 500       | 500            | 500       | 500         |         |
| 408                        | DATA PROCESSING SUPPLIES       | 0         | 500       | 500            | 500       | 500         |         |
| 414                        | EMPLOYEE TRAINING              | 0         | 40,000    | 40,000         | 20,000    | 15,000      |         |
| 416                        | EDUCATIONAL MATERIALS          | 2,335     | 4,000     | 4,000          | 2,500     | 2,500       |         |
| 421                        | TELEPHONE                      | 6,814     | 10,500    | 10,500         | 8,000     | 8,000       |         |
| 422                        | ELECTRICITY                    | 25,451    | 25,000    | 25,000         | 20,000    | 18,000      |         |
| 423                        | NATURAL GAS                    | 15,021    | 22,000    | 22,000         | 19,000    | 17,000      |         |
| 426                        | VEHICLE FUEL                   | 23,152    | 25,000    | 25,000         | 20,000    | 18,000      |         |
| 441                        | MAINTENANCE OF EQUIPMENT       | 30,083    | 31,000    | 33,248         | 25,000    | 24,000      |         |
| 443                        | MAINTENANCE OF BUILDING        | 13,979    | 22,900    | 22,900         | 19,000    | 16,000      |         |
| 444                        | VEHICLE MAINTENANCE            | 33,859    | 45,000    | 45,000         | 35,000    | 35,000      |         |
| 450                        | PHYSICAL EXAMS                 | 12,739    | 15,000    | 15,000         | 15,000    | 15,000      |         |
| 461                        | TRAVEL REIMBURSEMENT           | 1,217     | 2,500     | 2,500          | 1,800     | 1,800       |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES     | 0         | 1,000     | 1,000          | 750       | 750         |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS    | 847       | 2,000     | 2,000          | 1,200     | 1,200       |         |
| 471                        | SERVICE CONTRACTS              | 8,566     | 10,000    | 10,000         | 10,000    | 10,000      |         |
| 472                        | CONTRACTED SERVICES            | 53,209    | 50,000    | 50,000         | 0         | 0           |         |
| 473                        | EQUIPMENT RENTAL               | 34,259    | 42,000    | 42,000         | 40,000    | 40,000      |         |
| 479                        | MINOR EQUIPMENT - OTHER        | 12,686    | 13,500    | 13,500         | 13,500    | 13,500      |         |
| 482                        | MECHANICAL MATERIALS & SUPPL.  | 18,657    | 23,400    | 23,400         | 21,000    | 21,000      |         |
| 483                        | ELECTRONIC MATERIALS & SUPPL.  | 3,323     | 1,000     | 1,000          | 500       | 500         |         |
| 484                        | CHEMICAL MATERIALS & SUPPLIES  | 1,602     | 6,000     | 6,000          | 6,000     | 6,000       |         |
| 485                        | GENERAL MATERIALS & SUPPLIES   | 8,654     | 14,000    | 14,000         | 11,900    | 10,000      |         |
| 486                        | CLEANING & SANITATION SUPPLIES | 4,304     | 4,900     | 4,900          | 4,500     | 4,500       |         |
| 487                        | CONST. MATERIALS & SUPPLIES    | 14        | 5,000     | 5,000          | 1,500     | 1,500       |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES  | 312,609   | 418,700   | 420,948        | 298,650   | 281,750     | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME       | ACTUAL    | BUDGET    | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|-----------------------|-----------|-----------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME             | 2019      | 2020      | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| <b>EMPLOYEE BENEFITS</b>      |                       |           |           |                |           |             |         |
| 811                           | SOCIAL SECURITY       | 354,509   | 351,016   | 351,016        | 347,075   | 345,545     |         |
| 812                           | NYS RETIREMENT        | 19,379    |           |                |           |             |         |
| 813                           | FIRE RETIREMENT       | 1,404,250 | 1,127,581 | 1,127,581      | 1,096,733 | 1,266,410   |         |
| 821                           | HOSPITAL & MEDICAL    | 1,018,586 | 1,015,293 | 1,015,293      | 1,017,456 | 1,017,456   |         |
| 822                           | DENTAL INSURANCE      | 48,568    | 42,224    | 42,224         | 42,224    | 42,224      |         |
| 824                           | LIFE INSURANCE        | 9,588     | 13,500    | 13,500         | 12,000    | 12,000      |         |
| 826                           | OPTICAL INSURANCE     | 10,501    | 10,210    | 10,210         | 10,210    | 10,210      |         |
| 834                           | UNIFORM ALLOWANCE     | 59,367    | 64,000    | 64,000         | 55,000    | 55,000      |         |
| 841                           | DISABILITY RETIREMENT | 131,978   | 145,000   | 145,000        | 145,000   | 140,000     |         |
| SUBTOTAL: EMPLOYEE BENEFITS   |                       | 3,056,728 | 2,768,824 | 2,768,824      | 2,725,698 | 2,888,845   | 0       |
| TOTAL EXPENSE:FIRE DEPARTMENT |                       | 8,158,501 | 7,830,965 | 7,836,050      | 7,598,528 | 7,724,775   | 0       |

|                               |                                |         |         |         |         |         |   |
|-------------------------------|--------------------------------|---------|---------|---------|---------|---------|---|
| REVENUES:                     |                                |         |         |         |         |         |   |
| <b>3410</b>                   | <b>FIRE DEPARTMENT</b>         |         |         |         |         |         |   |
| 1589                          | OTHER FIRE DEPARTMENT INCOME   | 6,742   | 500     | 500     | 500     | 500     |   |
| 2000                          | EMPLOYEES 10% MEDICAL INS.     | 101,780 | 115,000 | 115,000 | 110,000 | 110,000 |   |
| 2260                          | COMMUNITY TRAINING CENTER      | 770     | 4,000   | 4,000   | 3,000   | 3,000   |   |
| 2590                          | PERMITS-HAZARDOUS MATERIALS    | 100     | 3,000   | 3,000   | 3,000   | 3,000   |   |
| 2665                          | SALE OF USED EQUIPMENT         | 8,230   | 5,000   | 5,000   | 5,000   | 5,000   |   |
| 2680                          | INSURANCE RECOVERY             | 10,577  |         |         |         |         |   |
| 2710                          | FESTIVAL & EVENT REIMB.        | 24,640  | 3,000   | 3,000   | 3,000   | 3,000   |   |
| 2774                          | UC HAZ-MAT CONTRACT MUTUAL AID | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  |   |
| 4589                          | FEDERAL ASSISTANCE             | 262,376 | 206,677 | 206,677 |         |         |   |
| TOTAL REVENUE:FIRE DEPARTMENT |                                | 430,216 | 352,177 | 352,177 | 139,500 | 139,500 | 0 |

**CITY OF KINGSTON**  
**PERSONNEL SUMMARY**  
**2021 BUDGET**

| POSITION TITLE          | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>3410-Fire</u></b> |                                |                               |                   |                     |                 |
| Fire Chief              | 1.00/1.00                      | 105,762                       | 105,762           | 105,762             |                 |
| Assistant Chief         | 1.00/1.00                      | 87,233                        | 87,233            | 87,233              |                 |
| Deputy Chief            | 4.00/4.00                      | 307,072                       | 307,072           | 307,072             |                 |
| Captain                 | 2.00/2.00                      | 144,396                       | 144,396           | 144,396             |                 |
| Lieutenant              | 6.00/6.00                      | 413,514                       | 413,514           | 413,514             |                 |
| Fire Fighter 8          | 23.00/27.00                    | 1,484,926                     | 1,743,174         | 1,743,174           |                 |
| Fire Fighter 7          | 4.00/2.00                      | 249,508                       | 124,754           | 124,754             |                 |
| Fire Fighter 6          | 2.00/0.00                      | 120,830                       | 0                 | 0                   |                 |
| Fire Fighter 4          | 0.00/4.00                      | 0                             | 228,536           | 228,536             |                 |
| Fire Fighter 3          | 4.00/3.00                      | 223,308                       | 167,481           | 167,481             |                 |
| Fire Fighter 2          | 3.00/2.00                      | 154,962                       | 103,308           | 103,308             |                 |
| Fire Fighter 1          | 2.00/0.00                      | 94,972                        | 0                 | 0                   |                 |
| Total-3410              | 52.00/52.00                    | 3,386,483                     | 3,425,230         | 3,425,230           | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                               |        |        |                |           |             |         |
| <b>3610</b>                   | <b>EXAMINING BOARD</b>        |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                               |        |        |                |           |             |         |
| 112                           | PART TIME EMPLOYEES           |        | 17,198 | 17,198         | 0         | 0           |         |
|                               | SUBTOTAL: PERSONAL SERVICES   | 0      | 17,198 | 17,198         | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>    |                               |        |        |                |           |             |         |
| 402                           | OFFICE SUPPLIES               | 1,500  | 1,500  | 1,500          | 500       | 500         |         |
| 463                           | POSTAGE, FREIGHT & EXPRESS    | 220    | 400    | 400            | 400       | 400         |         |
|                               | SUBTOTAL: CONTRACTED EXPENSES | 1,720  | 1,900  | 1,900          | 900       | 900         | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                               |        |        |                |           |             |         |
| 811                           | SOCIAL SECURITY               |        | 1,316  | 1,316          | 0         | 0           |         |
| 812                           | NYS RETIREMENT                |        | 2,580  | 2,580          | 0         | 0           |         |
|                               | SUBTOTAL: EMPLOYEE BENEFITS   | 0      | 3,896  | 3,896          | 0         | 0           | 0       |
| TOTAL EXPENSE:EXAMINING BOARD |                               | 1,720  | 22,994 | 22,994         | 900       | 900         | 0       |
| REVENUES:                     |                               |        |        |                |           |             |         |
| <b>3610</b>                   | <b>EXAMINING BOARD</b>        |        |        |                |           |             |         |
| 1540                          | ELECTRIC LICENSE FEES         | 47,595 | 35,000 | 35,000         | 40,000    | 40,000      |         |
| TOTAL REVENUE:EXAMINING BOARD |                               | 47,595 | 35,000 | 35,000         | 40,000    | 40,000      | 0       |



**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2021 BUDGET**

| EMPLOYEE NAME  | TITLE               | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 & .813 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL     |
|----------------|---------------------|------|------------------|-------------------|-------------------|--------------|---------------------------|-----------------|----------------|-----------------|-----------|
| Alecca, C.     | Fire Fighter        | 8    | 64,562           | 3,150             |                   | 5,180        | 19,636                    | 30,456          | 812            | 241             | 124,037   |
| Bailey, T.     | Fire Fighter        | 2    | 51,654           |                   |                   | 3,952        | 14,980                    | 29,520          | 812            | 241             | 101,158   |
| Benicase, A.   | Fire Fighter        | 8    | 64,562           | 3,150             |                   | 5,180        | 19,636                    | 30,456          | 812            | 241             | 124,037   |
| Berardi, J.    | Fire Fighter        | 8    | 64,562           | 2,700             |                   | 5,146        | 19,506                    | 12,780          | 812            | 112             | 105,618   |
| Bigando, B.    | Fire Fighter        | 3    | 55,827           |                   |                   | 4,271        | 16,190                    | 5,000           | 812            | 112             | 82,212    |
| Bondar, D.     | Deputy Chief        |      | 76,768           | 3,150             |                   | 6,114        | 23,176                    | 29,520          | 812            | 241             | 139,781   |
| Bonesteel, A.  | Fire Fighter        | 8    | 64,562           | 900               |                   | 5,008        | 18,984                    | 29,520          | 812            | 241             | 120,027   |
| Brown, M.      | Chief               |      | 105,762          | 3,150             |                   | 8,332        | 31,584                    | 29,520          | 812            | 241             | 179,401   |
| Brunner, J.    | Deputy Chief        |      | 76,768           | 3,150             |                   | 6,114        | 23,176                    | 5,000           | 812            | 241             | 115,261   |
| Burke, B.      | Lieutenant          |      | 68,919           | 900               |                   | 5,341        | 20,248                    | 29,520          | 812            | 241             | 125,981   |
| Cafaldo, B.    | Captain             |      | 72,198           | 1,800             |                   | 5,661        | 21,459                    | 29,520          | 812            | 241             | 131,691   |
| Carpino, M.    | Fire Fighter        | 8    | 64,562           | 2,700             |                   | 5,146        | 19,506                    | 5,000           | 812            | 241             | 97,967    |
| Chase, T.      | Deputy Chief        |      | 76,768           | 3,150             |                   | 6,114        | 23,176                    | 30,456          | 812            | 241             | 140,717   |
| Cologero, N.   | Fire Fighter        | 8    | 64,562           | 900               |                   | 5,008        | 18,984                    | 30,456          | 812            | 241             | 120,963   |
| D'Orazio, L.   | Fire Fighter        | 8    | 64,562           | 450               |                   | 4,973        | 18,853                    | 5,000           | 812            | 241             | 94,892    |
| DiMetro, J.    | Fire Fighter        | 8    | 64,562           | 450               |                   | 4,973        | 18,853                    | 12,960          | 812            | 112             | 102,723   |
| Farrell, W.    | Fire Fighter        | 8    | 64,562           | 450               |                   | 4,973        | 18,853                    | 30,456          | 812            | 241             | 120,348   |
| Fitzgerald, M. | Fire Fighter        | 8    | 64,562           | 1,800             |                   | 5,077        | 19,245                    | 29,520          | 812            | 241             | 121,257   |
| Gray, N.       | Fire Fighter        | 4    | 57,134           |                   |                   | 4,371        | 16,569                    | 5,000           | 812            | 112             | 83,998    |
| Henn, A.       | Fire Fighter        | 3    | 55,827           |                   |                   | 4,271        | 16,190                    | 5,000           | 812            | 112             | 82,212    |
| Hyatt, C.      | Captain             |      | 72,198           | 3,150             |                   | 5,764        | 21,851                    | 29,520          | 812            | 241             | 133,536   |
| Jablonski, S.  | Fire Fighter        | 8    | 64,562           | 1,800             |                   | 5,077        | 19,245                    | 29,520          | 812            | 241             | 121,257   |
| Jennings, K.   | Fire Fighter        | 4    | 57,134           |                   |                   | 4,371        | 16,569                    | 30,456          | 812            | 241             | 109,583   |
| King, J.       | Fire Fighter        | 3    | 55,827           |                   |                   | 4,271        | 16,190                    | 12,960          | 812            | 112             | 90,172    |
| Koch, M.       | Lieutenant          |      | 68,919           | 2,250             |                   | 5,444        | 20,639                    | 29,520          | 812            | 241             | 127,825   |
| Lange, M.      | Fire Fighter        | 8    | 64,562           | 2,700             |                   | 5,146        | 19,506                    | 12,960          | 812            | 112             | 105,798   |
| Lyons, C.      | Fire Fighter        | 2    | 51,654           |                   |                   | 3,952        | 14,980                    | 12,780          | 812            | 112             | 84,289    |
| Mains, C.      | Fire Fighter        | 8    | 64,562           | 3,150             |                   | 5,180        | 19,636                    | 30,456          | 812            | 241             | 124,037   |
| Medins, K.     | Fire Fighter        | 7    | 62,377           | 450               |                   | 4,806        | 18,220                    | 5,000           | 812            | 241             | 91,906    |
| Mehlig, C.     | Fire Fighter        | 8    | 64,562           | 1,800             |                   | 5,077        | 19,245                    | 12,780          | 812            | 112             | 104,388   |
| Meschi, K.     | Lieutenant          |      | 68,919           | 1,800             |                   | 5,410        | 20,509                    | 12,780          | 812            | 112             | 110,342   |
| Miller, J.     | Fire Fighter        | 8    | 64,562           | 1,800             |                   | 5,077        | 19,245                    | 29,520          | 812            | 241             | 121,257   |
| Nageli, E.     | Fire Fighter        | 8    | 64,562           | 450               |                   | 4,973        | 18,853                    | 5,000           | 812            | 241             | 94,892    |
| Peters, J.     | Fire Fighter        | 8    | 64,562           | 2,700             |                   | 5,146        | 19,506                    | 30,456          | 812            | 241             | 123,423   |
| Platte, W. Jr. | Deputy Chief        |      | 76,768           | 3,150             |                   | 6,114        | 23,176                    | 12,780          | 812            | 112             | 122,912   |
| Previll, M.    | Fire Fighter        | 8    | 64,562           | 900               |                   | 5,008        | 18,984                    | 12,960          | 812            | 112             | 103,338   |
| Pugliese, G.   | Fire Fighter        | 8    | 64,562           | 3,150             |                   | 5,180        | 19,636                    | 12,780          | 812            | 112             | 106,232   |
| Quick, S.      | Fire Fighter        | 8    | 64,562           | 1,350             |                   | 5,042        | 19,114                    | 12,780          | 812            | 112             | 103,773   |
| Quigley, R.    | Fire Fighter        | 4    | 57,134           |                   |                   | 4,371        | 16,569                    | 29,520          | 812            | 241             | 108,647   |
| Rea, C.        | Asst. Chief         |      | 87,233           | 3,150             |                   | 6,914        | 26,211                    | 5,000           | 812            | 241             | 129,561   |
| Renn, B.       | Fire Fighter        | 8    | 64,562           | 2,250             |                   | 5,111        | 19,375                    | 12,780          | 812            | 112             | 105,003   |
| Renn, E. III   | Fire Fighter        | 8    | 64,562           | 2,700             |                   | 5,146        | 19,506                    | 12,780          | 812            | 112             | 105,618   |
| Rose, P.       | Fire Fighter        | 7    | 62,377           | 450               |                   | 4,806        | 18,220                    | 29,520          | 812            | 241             | 116,426   |
| Rutledge, J.   | Fire Fighter        | 8    | 64,562           | 3,150             |                   | 5,180        | 19,636                    | 30,456          | 812            | 241             | 124,037   |
| Safford, J.    | Fire Fighter        | 4    | 57,134           |                   |                   | 4,371        | 16,569                    | 29,520          | 812            | 241             | 108,647   |
| Saunders, E.   | Lieutenant          |      | 68,919           | 1,350             |                   | 5,376        | 20,378                    | 29,520          | 812            | 241             | 126,596   |
| Schabot, M.    | Fire Fighter        | 8    | 64,562           | 1,800             |                   | 5,077        | 19,245                    | 12,780          | 812            | 112             | 104,388   |
| Stauss, J.     | Fire Fighter        | 8    | 64,562           | 3,150             |                   | 5,180        | 19,636                    | 30,456          | 812            | 241             | 124,037   |
| Stokes, A.     | Lieutenant          |      | 68,919           | 1,800             |                   | 5,410        | 20,509                    | 5,000           | 812            | 112             | 102,562   |
| Timbrouck, B.  | Fire Fighter        | 8    | 64,562           | 3,150             |                   | 5,180        | 19,636                    | 5,000           | 812            | 241             | 98,581    |
| Verner, J.     | Fire Fighter        | 8    | 64,562           | 900               |                   | 5,008        | 18,984                    | 5,000           | 812            | 241             | 95,507    |
| Werba, T.      | Lieutenant          |      | 68,919           | 900               |                   | 5,341        | 20,248                    | 30,456          | 812            | 241             | 126,917   |
| 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       |      |                  |                   | 140,000           | 10,710       | 40,600                    |                 |                |                 | 191,310   |
| 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   |      |                  |                   | 15,300            | 1,170        | 4,437                     |                 |                |                 | 20,907    |
| .834           | Uniform Allowance   |      |                  |                   | 55,000            |              |                           |                 |                |                 | 55,000    |
| .841           | Disability Retire.  |      |                  |                   | 140,000           |              |                           |                 |                |                 | 140,000   |
| .813           | Prior Year Amort.   |      |                  |                   |                   |              |                           |                 |                |                 | 0         |
| Total-3410     |                     | 52   | 3,425,230        | 87,300            | 1,199,400         | 345,545      | 1,266,410                 | 1,017,456       | 42,224         | 10,210          | 7,393,775 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                    | DEPARTMENT NAME                 | ACTUAL  | BUDGET  | REVISED BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|-----------------------------|---------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                       | ACCT NAME                       | 2019    | 2020    | 2020           | 2021      | 2021        | 2021    |
| EXPENSES:                   |                                 |         |         |                |           |             |         |
| <b>3620</b>                 | <b>BUILDING CODE</b>            |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>    |                                 |         |         |                |           |             |         |
| 101                         | REGULAR PAY                     | 305,039 | 356,175 | 356,175        | 403,805   | 357,507     |         |
| 102                         | LONGEVITY PAY                   | 7,350   | 7,600   | 7,600          | 7,925     | 7,925       |         |
| 103                         | OVERTIME PAY                    | 690     | 2,000   | 2,000          | 11,750    | 11,750      |         |
| 105                         | RETIREMENT ACCUMULATION         |         |         |                |           |             |         |
| 112                         | PART TIME EMPLOYEES             | 43,445  | 23,990  | 23,990         | 41,188    | 41,188      |         |
| 117                         | VACATION PAYBACK                | 2,684   |         |                |           |             |         |
|                             | SUBTOTAL: PERSONAL SERVICES     | 359,209 | 389,765 | 389,765        | 464,668   | 418,370     | 0       |
| <u>EQUIPMENT</u>            |                                 |         |         |                |           |             |         |
| 202                         | FURNITURE & FIXTURES            | 1,211   | 1,500   | 1,500          | 2,250     | 2,250       |         |
| 203                         | MOTOR VEHICLES                  | 74,752  |         |                |           |             |         |
| 205                         | DATA PROCESSING EQUIPMENT       | 1,116   |         |                |           |             |         |
| 206                         | COMPUTER SOFTWARE               | 475     |         |                |           |             |         |
| 211                         | OTHER EQUIPMENT                 | 699     | 2,000   | 2,000          | 51,950    | 13,950      |         |
|                             | SUBTOTAL: EQUIPMENT             | 78,253  | 3,500   | 3,500          | 54,200    | 16,200      | 0       |
| <u>CONTRACTED EXPENSES</u>  |                                 |         |         |                |           |             |         |
| 402                         | OFFICE SUPPLIES                 | 4,554   | 4,400   | 4,400          | 4,800     | 4,800       |         |
| 403                         | BOOKS,LITERATURE,PERIODICALS    | 780     | 1,500   | 1,500          | 1,000     | 1,000       |         |
| 408                         | DATA PROCESSING SUPPLIES        | 1,420   | 900     | 900            | 750       | 750         |         |
| 412                         | DATA PROCESSING SUPPORT         | 174     | 1,000   | 1,000          | 1,000     | 1,000       |         |
| 414                         | EMPLOYEE TRAINING               | 925     | 2,500   | 2,500          | 2,500     | 2,500       |         |
| 416                         | EDUCATIONAL MATERIALS           | 550     | 1,000   | 1,000          | 600       | 600         |         |
| 421                         | TELEPHONE                       | 2,515   | 3,000   | 3,000          | 3,560     | 3,560       |         |
| 426                         | VEHICLE FUEL                    | 441     | 1,200   | 1,200          | 1,000     | 900         |         |
| 443                         | MAINTENANCE OF BUILDING         | 845     | 5,000   | 7,969          | 4,000     | 3,000       |         |
| 444                         | VEHICLE MAINTENANCE             | 255     | 1,400   | 1,400          | 1,400     | 1,000       |         |
| 461                         | TRAVEL REIMBURSEMENT            | 0       | 500     | 500            | 400       | 100         |         |
| 462                         | DUES, SEMINAR, ASSOC. FEES      | 0       | 800     | 800            | 800       | 600         |         |
| 463                         | POSTAGE, FREIGHT, & EXPRESS     | 1,884   | 3,500   | 3,500          | 3,500     | 3,500       |         |
| 471                         | SERVICE CONTRACTS               | 3,444   | 5,530   | 5,530          | 2,650     | 2,650       |         |
| 472                         | CONTRACTED SERVICES             | 2,500   | 4,400   | 4,400          | 4,400     | 4,400       |         |
| 476                         | MINOR OFFICE FURNITURE & EQUIP. | 2,000   | 1,400   | 1,400          | 3,600     | 2,400       |         |
| 482                         | MECHANICAL MATERIALS & SUPPL.   | 707     | 1,000   | 1,000          | 800       | 800         |         |
| 485                         | GENERAL MATERIALS & SUPPLIES    | 494     | 2,400   | 2,400          | 1,800     | 1,500       |         |
| 487                         | CONST. MATERIALS & SUPPLIES     | 1,721   | 2,500   | 2,500          | 2,200     | 2,000       |         |
|                             | SUBTOTAL: CONTRACTED EXPENSES   | 25,210  | 43,930  | 46,899         | 40,760    | 37,060      | 0       |
| <u>EMPLOYEE BENEFITS</u>    |                                 |         |         |                |           |             |         |
| 811                         | SOCIAL SECURITY                 | 27,040  | 29,817  | 29,817         | 35,547    | 32,005      |         |
| 812                         | NYS RETIREMENT                  | 50,593  | 58,465  | 58,465         | 65,054    | 62,756      |         |
| 821                         | HOSPITAL & MEDICAL              | 114,824 | 147,833 | 147,833        | 193,836   | 164,316     |         |
| 822                         | DENTAL INSURANCE                | 3,329   | 5,684   | 5,684          | 5,848     | 5,117       |         |
| 826                         | OPTICAL INSURANCE               | 1,377   | 1,463   | 1,463          | 1,843     | 1,596       |         |
| 834                         | UNIFORM ALLOWANCE               | 1,766   | 5,050   | 5,050          | 5,680     | 5,000       |         |
|                             | SUBTOTAL: EMPLOYEE BENEFITS     | 198,928 | 248,312 | 248,312        | 307,808   | 270,790     | 0       |
| TOTAL EXPENSE:BUILDING CODE |                                 | 661,600 | 685,507 | 688,476        | 867,436   | 742,420     | 0       |
| REVENUES:                   |                                 |         |         |                |           |             |         |
| <b>3620</b>                 | <b>BUILDING CODE</b>            |         |         |                |           |             |         |
| 2000                        | EMPLOYEES 10% MEDICAL INS.      | 6,784   | 6,000   | 6,000          | 12,000    | 12,000      |         |
| 2010                        | COMMUNITY DEVELOPMENT REIMB.    |         |         |                |           |             |         |
| 2555                        | BUILDING & ALTER. PERMIT FEES   | 564,469 | 500,000 | 500,000        | 662,000   | 662,000     |         |
| 3389                        | NYS GRANT                       | 17,200  |         |                |           |             |         |
| TOTAL REVENUE:BUILDING CODE |                                 | 588,453 | 506,000 | 506,000        | 674,000   | 674,000     | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE              | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-----------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>3620-Building</u></b> |                                |                               |                   |                     |                 |
| Director of Bldg/Zon.       | 1.00/1.00                      | 75,000                        | 77,500            | 75,000              |                 |
| Asst. Dir. Bldg/Zon.        | 1.00/1.00                      | 58,799                        | 57,672            | 57,672              |                 |
| Building Inspector          | 1.00/1.00                      | 48,248                        | 93,377            | 49,579              |                 |
| Housing Code Enf.           | 2.00/2.00                      | 95,960                        | 95,960            | 95,960              |                 |
| Clerk                       | 2.00/2.00                      | 78,168                        | 79,296            | 79,296              |                 |
| Total-3620                  | 7.00/7.00                      | 356,175                       | 403,805           | 357,507             | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |        |        |                |           |             |         |
| <b>3621</b>                  | <b>PLUMBING CODE</b>          |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                               |        |        |                |           |             |         |
| 101                          | REGULAR PAY                   | 692    | 47,118 | 47,118         | 48,248    | 48,248      |         |
| 103                          | OVERTIME PAY                  |        | 500    | 500            | 500       | 500         |         |
| 112                          | PART TIME EMPLOYEES           | 21,939 | 0      | 0              | 0         | 0           |         |
|                              | SUBTOTAL: PERSONAL SERVICES   | 22,631 | 47,618 | 47,618         | 48,748    | 48,748      | 0       |
| <u>CONTRACTED EXPENSES</u>   |                               |        |        |                |           |             |         |
| 402                          | OFFICE SUPPLIES               |        |        |                |           |             |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES | 0      | 0      | 0              | 0         | 0           | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                               |        |        |                |           |             |         |
| 811                          | SOCIAL SECURITY               | 1,731  | 3,643  | 3,643          | 3,729     | 3,729       |         |
| 812                          | NYS RETIREMENT                | 442    | 7,143  | 7,143          | 6,825     | 7,312       |         |
| 821                          | HOSPITAL & MEDICAL            |        | 30,480 | 30,480         | 29,520    | 29,520      |         |
| 822                          | DENTAL INSURANCE              |        | 812    | 812            | 731       | 731         |         |
| 826                          | OPTICAL INSURANCE             |        | 247    | 247            | 247       | 247         |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS   | 2,173  | 42,325 | 42,325         | 41,052    | 41,539      | 0       |
| TOTAL EXPENSE: PLUMBING CODE |                               | 24,804 | 89,943 | 89,943         | 89,800    | 90,287      | 0       |
| REVENUES:                    |                               |        |        |                |           |             |         |
| <b>3621</b>                  | <b>PLUMBING CODE</b>          |        |        |                |           |             |         |
| 2565                         | PLUMBING LICENSES & TEST FEES | 70,276 | 75,000 | 75,000         | 80,000    | 80,000      |         |
| TOTAL REVENUE: PLUMBING CODE |                               | 70,276 | 75,000 | 75,000         | 80,000    | 80,000      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                                    | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>3621-Plumbing</u></b><br>Plumbing Inspector | 1.00/1.00                      | 47,118                        | 48,248            | 48,248              |                 |
| Total-3621                                        | 1.00/1.00                      | 47,118                        | 48,248            | 48,248              | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                        | DEPARTMENT NAME                | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|---------------------------------|--------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                           | ACCT NAME                      | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                       |                                |        |        |                |           |             |         |
| <b>3650</b>                     | <b>DEMOLITION UNSAFE BLDGS</b> |        |        |                |           |             |         |
| <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:                       |                                |        |        |                |           |             |         |
| <b>3650</b>                     | <b>DEMOLITION UNSAFE BLDGS</b> |        |        |                |           |             |         |
| 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**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|--------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                      | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                                |        |        |                |           |             |         |
| <b>8010</b>                | <b>ZONING</b>                  |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                                |        |        |                |           |             |         |
| 103                        | OVERTIME PAY                   | 0      | 1,000  | 1,000          | 1,000     | 1,000       |         |
| 112                        | PART TIME EMPLOYEES            | 18,864 | 22,995 | 22,995         | 23,559    | 23,559      |         |
|                            | SUBTOTAL: PERSONAL SERVICES    | 18,864 | 23,995 | 23,995         | 24,559    | 24,559      | 0       |
| <u>CONTRACTED EXPENSES</u> |                                |        |        |                |           |             |         |
| 402                        | OFFICE SUPPLIES                | 0      | 300    | 300            | 150       | 150         |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES     | 0      | 400    | 400            | 150       | 150         |         |
| 464                        | ADVERTISING                    | 357    | 750    | 750            | 650       | 650         |         |
| 472                        | CONTRACTED SERVICES            |        |        |                |           |             |         |
| 485                        | GENERAL MATERIALS & SUPPLIES   | 0      | 250    | 250            | 250       | 250         |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES  | 357    | 1,700  | 1,700          | 1,200     | 1,200       | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                                |        |        |                |           |             |         |
| 811                        | SOCIAL SECURITY                | 1,443  | 1,836  | 1,836          | 1,879     | 1,879       |         |
| 812                        | NYS RETIREMENT                 | 395    | 3,599  | 3,599          | 3,438     | 3,684       |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS    | 1,838  | 5,435  | 5,435          | 5,317     | 5,563       | 0       |
| TOTAL EXPENSE:ZONING       |                                | 21,058 | 31,130 | 31,130         | 31,076    | 31,322      | 0       |
| REVENUES:                  |                                |        |        |                |           |             |         |
| <b>8010</b>                | <b>ZONING</b>                  |        |        |                |           |             |         |
| 2110                       | ZONING FEES,VARIANCE & PERMITS | 3,800  | 3,500  | 3,500          | 4,000     | 4,000       |         |
| TOTAL REVENUE:ZONING       |                                | 3,800  | 3,500  | 3,500          | 4,000     | 4,000       | 0       |

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2021 BUDGET**

| EMPLOYEE NAME  | TITLE                  | HOME<br>DEPT | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|----------------|------------------------|--------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------|
| Ashdown, T.    | Housing Code Enf.      | 3620         | 6    | 47,980           | 2,100             |                   | 3,831        | 7,512              | 29,520          | 731            | 247             | 91,921  |
| Bence, D.      | Plumbing Inspector     | 3621         | 4    | 48,248           |                   |                   | 3,691        | 7,237              | 29,520          | 731            | 247             | 89,674  |
| Economos, P    | Asst. Director of BSZ  | 3620         | 1    | 57,672           |                   |                   | 4,412        | 8,651              | 29,520          | 731            | 247             | 101,233 |
| Edwards, J.    | Building Inspector     | 3620         | 5    | 49,579           | 1,350             |                   | 3,896        | 7,639              | 12,780          | 731            | 114             | 76,089  |
| Gagliardi, J.  | Housing Code Enf.      | 3620         | 6    | 47,980           | 1,550             |                   | 3,789        | 7,430              | 29,520          | 731            | 247             | 91,247  |
| Hughes, L.     | Clerk                  | 3620         | 6    | 40,924           | 1,350             |                   | 3,234        | 6,341              | 30,456          | 731            | 247             | 83,283  |
| Knox, S.       | Director of BSZ        | 3620         |      | 75,000           | 900               |                   | 5,806        | 11,385             | 3,000           | 731            | 247             | 97,069  |
| Malofy, A.     | Clerk                  | 3620         | 4    | 38,372           |                   |                   | 2,935        | 5,756              | 29,520          | 731            | 247             | 77,561  |
| 3620.103       | Overtime               |              |      |                  |                   | 1,750             | 134          | 263                |                 |                |                 | 2,146   |
| 3620.103       | Overtime (Commercial)  |              |      |                  |                   | 10,000            | 765          | 1,500              |                 |                |                 | 12,265  |
| 3621.103       | Overtime               |              |      |                  |                   | 500               | 38           | 75                 |                 |                |                 | 613     |
| 8010.103       | Overtime               |              |      |                  |                   | 1,000             | 77           | 150                |                 |                |                 | 1,227   |
| 3620.112       | Part Time (Commercial) |              |      |                  |                   | 17,198            | 1,316        | 2,580              |                 |                |                 | 21,093  |
| 3620.112       | Part Time              |              |      |                  | 675               | 23,990            | 1,887        | 3,700              |                 |                |                 | 30,252  |
| 8010.112       | Part Time              |              |      |                  |                   | 23,559            | 1,802        | 3,534              |                 |                |                 | 28,895  |
| Total-Bldg/Zon |                        | 8            |      | 405,755          | 7,925             | 77,997            | 37,613       | 73,752             | 193,836         | 5,848          | 1,843           | 804,569 |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                        | ACTUAL         | BUDGET         | REVISED        | REQUESTED      | RECOMMENDED    | ADOPTED  |
|----------------------------|----------------------------------------|----------------|----------------|----------------|----------------|----------------|----------|
| ACCT#                      | ACCT NAME                              | 2019           | 2020           | BUDGET<br>2020 | 2021           | 2021           | 2021     |
| EXPENSES:                  |                                        |                |                |                |                |                |          |
| <b>1490</b>                | <b>PUBLIC WORKS ADMIN.</b>             |                |                |                |                |                |          |
| <u>PERSONAL SERVICES</u>   |                                        |                |                |                |                |                |          |
| 101                        | REGULAR PAY                            | 198,779        | 242,264        | 242,264        | 237,841        | 227,058        |          |
| 102                        | LONGEVITY PAY                          | 4,520          | 3,060          | 3,060          | 1,800          | 1,080          |          |
| 103                        | OVERTIME PAY                           | 13,568         | 14,000         | 14,000         | 9,800          | 9,800          |          |
| 105                        | RETIREMENT ACCUMULATION                |                |                |                |                |                |          |
| 109                        | TEMPORARY STATUS CHANGE                | 90             | 250            | 250            | 250            | 250            |          |
| 111                        | SEASONAL EMPLOYEES                     | 18,283         | 23,000         | 23,000         | 24,500         | 0              |          |
| 117                        | VACATION PAYBACK                       |                | 6,600          | 6,600          | 3,300          | 3,300          |          |
| 118                        | STANDBY PAY                            | 9,570          | 9,840          | 9,840          | 9,840          | 9,840          |          |
| 124                        | RETROACTIVE PAY                        |                |                |                |                |                |          |
|                            | SUBTOTAL: PERSONAL SERVICES            | 244,810        | 299,014        | 299,014        | 287,331        | 251,328        | 0        |
| <u>EQUIPMENT</u>           |                                        |                |                |                |                |                |          |
| 203                        | MOTOR VEHICLES                         | 28,941         |                |                |                |                |          |
| 205                        | DATA PROCESSING EQUIPMENT              | 0              |                |                |                |                |          |
| 211                        | OTHER EQUIPMENT                        | 150,435        |                |                |                |                |          |
|                            | SUBTOTAL: EQUIPMENT                    | 179,377        | 0              | 0              | 0              | 0              | 0        |
| <u>CAPITAL OUTLAY</u>      |                                        |                |                |                |                |                |          |
| 301                        | CONTRACTED SERVICES                    |                |                |                |                |                |          |
| 302                        | CONST. MATERIALS & SUPPLIES            | 445            | 3,000          | 3,000          | 0              | 0              |          |
|                            | SUBTOTAL: CAPITAL OUTLAY               | 445            | 3,000          | 3,000          | 0              | 0              | 0        |
| <u>CONTRACTED EXPENSES</u> |                                        |                |                |                |                |                |          |
| 402                        | OFFICE SUPPLIES                        | 2,915          | 3,500          | 3,500          | 2,900          | 2,900          |          |
| 404                        | MISCELLANEOUS                          | 30             |                |                |                |                |          |
| 408                        | DATA PROCESSING SUPPLIES               | 0              | 3,000          | 3,000          | 2,300          | 2,300          |          |
| 421                        | TELEPHONE                              | 5,012          | 5,300          | 5,300          | 5,000          | 5,000          |          |
| 422                        | ELECTRICITY                            | 10,055         | 7,000          | 7,000          | 8,500          | 8,500          |          |
| 423                        | NATURAL GAS                            | 5,008          | 7,500          | 7,500          | 8,300          | 7,500          |          |
| 426                        | VEHICLE FUEL                           | 114,367        | 120,000        | 120,000        | 115,000        | 110,000        |          |
| 443                        | MAINTENANCE OF BUILDING                | 1,432          | 5,000          | 5,000          | 3,800          | 3,800          |          |
| 444                        | VEHICLE MAINTENANCE                    | 3,532          | 4,000          | 4,000          | 4,000          | 4,000          |          |
| 462                        | DUES, SEMINAR, ASSOC. FEES             | 1,880          | 3,000          | 3,000          | 2,300          | 2,300          |          |
| 463                        | POSTAGE, FREIGHT, & EXPRESS            | 2,798          | 3,000          | 3,000          | 2,550          | 2,550          |          |
| 471                        | SERVICE CONTRACTS                      | 2,580          | 6,900          | 6,900          | 3,800          | 3,800          |          |
| 472                        | CONTRACTED SERVICES                    | 52,810         | 48,000         | 48,000         | 56,100         | 56,100         |          |
|                            | SUBTOTAL: CONTRACTED EXPENSES          | 202,420        | 216,200        | 216,200        | 214,550        | 208,750        | 0        |
| <u>EMPLOYEE BENEFITS</u>   |                                        |                |                |                |                |                |          |
| 811                        | SOCIAL SECURITY                        | 19,203         | 22,875         | 22,875         | 21,981         | 19,223         |          |
| 812                        | NYS RETIREMENT                         | 59,585         | 41,402         | 41,402         | 36,796         | 37,699         |          |
| 821                        | HOSPITAL & MEDICAL                     | 95,821         | 109,078        | 109,078        | 110,722        | 109,973        |          |
| 822                        | DENTAL INSURANCE                       | 4,075          | 3,004          | 3,004          | 2,705          | 2,705          |          |
| 826                        | OPTICAL INSURANCE                      | 995            | 914            | 914            | 914            | 914            |          |
| 834                        | UNIFORM ALLOWANCE                      | 7,799          | 10,000         | 10,000         | 8,400          | 8,400          |          |
| 835                        | MEAL ALLOWANCE                         | 12             |                |                |                |                |          |
|                            | SUBTOTAL: EMPLOYEE BENEFITS            | 187,491        | 187,273        | 187,273        | 181,518        | 178,914        | 0        |
|                            | <b>TOTAL EXPENSE:PUBLIC WORKS ADM.</b> | <b>814,543</b> | <b>705,487</b> | <b>705,487</b> | <b>683,399</b> | <b>638,992</b> | <b>0</b> |
| REVENUES:                  |                                        |                |                |                |                |                |          |
| <b>1490</b>                | <b>PUBLIC WORKS ADMIN.</b>             |                |                |                |                |                |          |
| 2000                       | EMPLOYEES 10% MEDICAL INS.             | 68,768         | 67,500         | 67,500         | 70,000         | 70,000         |          |
| 2070                       | CONTRIB. FROM PRIVATE AGENCY           | 25,000         |                |                |                |                |          |
| 2665                       | SALE OF USED EQUIPMENT                 | 1,768          | 5,000          | 5,000          | 5,000          | 5,000          |          |
| 2680                       | INSURANCE RECOVERY                     | 0              | 10,000         | 10,000         | 10,000         | 10,000         |          |
| 2710                       | FESTIVAL & EVENT REIMB.                | 880            |                |                |                |                |          |
| 3389                       | NYS GRANT                              | 125,000        |                |                |                |                |          |
|                            | <b>TOTAL REVENUE:PUBLIC WORKS ADM.</b> | <b>221,416</b> | <b>82,500</b>  | <b>82,500</b>  | <b>85,000</b>  | <b>85,000</b>  | <b>0</b> |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE         | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1490-DPW Admin.</b> |                                |                               |                   |                     |                 |
| Superintendent         | 0.70/0.70                      | 69,526                        | 69,526            | 69,526              |                 |
| Dep. Supertintendent   | 0.80/0.80                      | 58,548                        | 58,548            | 58,548              |                 |
| Oper. & Finance Adm.   | 0.60/0.00                      | 35,167                        | 30,744            | 0                   |                 |
| Admin. Assistant       | 0.80/0.00                      | 40,639                        | 40,639            | 0                   |                 |
| Dispatcher             | 0.80/0.80                      | 38,384                        | 38,384            | 38,384              |                 |
| Prin. Account Clerk    | 0.00/0.60                      | 0                             | 0                 | 27,708              |                 |
| Sr. Account Clerk      | 0.00/0.80                      | 0                             | 0                 | 32,892              |                 |
| Total-1490             | 3.70/3.70                      | 242,264                       | 237,841           | 227,058             | 0               |

Part General/Sewer

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                      |                               |         |         |                |           |             |         |
| <b>1621</b>                    | <b>CARPENTRY SERVICES</b>     |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>       |                               |         |         |                |           |             |         |
| 101                            | REGULAR PAY                   | 114,534 | 117,224 | 117,224        | 109,852   | 109,852     |         |
| 102                            | LONGEVITY PAY                 | 1,550   | 3,250   | 3,250          | 1,700     | 1,700       |         |
| 124                            | RETROACTIVE PAY               |         |         |                |           |             |         |
|                                | SUBTOTAL: PERSONAL SERVICES   | 116,084 | 120,474 | 120,474        | 111,552   | 111,552     | 0       |
| <u>CONTRACTED EXPENSES</u>     |                               |         |         |                |           |             |         |
| 441                            | MAINTENANCE OF EQUIPMENT      | 579     | 500     | 500            | 380       | 380         |         |
| 444                            | VEHICLE MAINTENANCE           | 1,908   | 3,000   | 3,000          | 3,000     | 3,000       |         |
| 479                            | MINOR EQUIPMENT               | 0       | 500     | 500            | 380       | 380         |         |
| 487                            | CONST. MATERIALS & SUPPLIES   | 326     | 2,000   | 2,000          | 1,700     | 1,700       |         |
|                                | SUBTOTAL: CONTRACTED EXPENSES | 2,812   | 6,000   | 6,000          | 5,460     | 5,460       | 0       |
| <u>EMPLOYEE BENEFITS</u>       |                               |         |         |                |           |             |         |
| 811                            | SOCIAL SECURITY               | 8,891   | 9,216   | 9,216          | 8,534     | 8,534       |         |
| 812                            | NYS RETIREMENT                | 29,240  | 18,071  | 18,071         | 15,617    | 16,733      |         |
| 821                            | HOSPITAL & MEDICAL            | 30,453  | 33,480  | 33,480         | 32,520    | 32,520      |         |
| 822                            | DENTAL INSURANCE              | 1,224   | 1,624   | 1,624          | 1,462     | 1,462       |         |
| 826                            | OPTICAL INSURANCE             | 493     | 494     | 494            | 494       | 494         |         |
|                                | SUBTOTAL: EMPLOYEE BENEFITS   | 70,302  | 62,885  | 62,885         | 58,627    | 59,743      | 0       |
| TOTAL EXPENSE: CARPENTRY SVCS. |                               | 189,198 | 189,359 | 189,359        | 175,639   | 176,755     | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE           | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|--------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>1621-Carpen/Mason</b> |                                |                               |                   |                     |                 |
| Skilled Mechanic         | 1.00/1.00                      | 58,612                        | 51,240            | 51,240              |                 |
| Carpenter                | 1.00/1.00                      | 58,612                        | 58,612            | 58,612              |                 |
| Total-1621               | 2.00/2.00                      | 117,224                       | 109,852           | 109,852             | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                    | DEPARTMENT NAME                | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-----------------------------|--------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                       | ACCT NAME                      | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                   |                                |        |        |                |           |             |         |
| <b>1625</b>                 | <b>BUILDINGS &amp; GROUNDS</b> |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>    |                                |        |        |                |           |             |         |
| 101                         | REGULAR PAY                    | 3,734  |        |                |           |             |         |
| 103                         | OVERTIME PAY                   | 69     |        |                |           |             |         |
| 111                         | SEASONAL EMPLOYEES             |        | 10,500 | 10,500         | 10,000    | 88,400      |         |
| 112                         | PART TIME EMPLOYEES            | 37,065 | 41,654 | 41,654         | 40,254    | 40,254      |         |
|                             | SUBTOTAL: PERSONAL SERVICES    | 40,869 | 52,154 | 52,154         | 50,254    | 128,654     | 0       |
| <u>CAPITAL OUTLAY</u>       |                                |        |        |                |           |             |         |
| 301                         | CONTRACTED SERVICES            |        |        |                | 20,100    | 20,100      |         |
| 302                         | CONST. MATERIALS & SUPPLIES    |        |        |                | 4,400     | 4,400       |         |
|                             | SUBTOTAL: CAPITAL OUTLAY       | 0      | 0      | 0              | 24,500    | 24,500      | 0       |
| <u>CONTRACTED EXPENSES</u>  |                                |        |        |                |           |             |         |
| 426                         | VEHICLE FUEL                   |        |        |                | 17,000    | 17,000      |         |
| 441                         | MAINTENANCE OF EQUIPMENT       | 119    | 1,000  | 1,000          | 4,900     | 4,900       |         |
| 443                         | MAINTENANCE OF BUILDING        | 1,821  | 3,000  | 3,000          | 9,600     | 9,600       |         |
| 444                         | VEHICLE MAINTENANCE            |        |        |                | 10,000    | 10,500      |         |
| 471                         | SERVICE CONTRACTS              |        |        |                | 24,000    | 24,000      |         |
| 472                         | CONTRACTED SERVICES            | 0      | 1,500  | 1,500          | 13,500    | 18,300      |         |
| 473                         | EQUIPMENT RENTAL               |        |        |                | 255       | 255         |         |
| 479                         | MINOR EQUIPMENT                |        |        |                | 5,100     | 5,100       |         |
| 480                         | SAFETY SUPPLIES                | 0      | 1,250  | 1,250          | 1,250     | 1,250       |         |
| 485                         | GENERAL MATERIALS & SUPPLIES   |        |        |                | 8,500     | 8,500       |         |
| 486                         | CLEANING & SANITATION SUPPLIES |        |        |                | 4,000     | 4,000       |         |
| 487                         | CONST. MATERIALS & SUPPLIES    | 142    | 2,000  | 2,000          | 9,500     | 9,500       |         |
|                             | SUBTOTAL: CONTRACTED EXPENSES  | 2,082  | 8,750  | 8,750          | 107,605   | 112,905     | 0       |
| <u>EMPLOYEE BENEFITS</u>    |                                |        |        |                |           |             |         |
| 811                         | SOCIAL SECURITY                | 3,126  | 3,990  | 3,990          | 3,852     | 9,850       |         |
| 812                         | NYS RETIREMENT                 | 2,118  | 6,248  | 6,248          | 5,636     | 6,038       |         |
| 834                         | UNIFORM ALLOWANCE              |        |        |                | 2,950     | 2,950       |         |
| 835                         | MEAL ALLOWANCE                 |        |        |                | 100       | 100         |         |
|                             | SUBTOTAL: EMPLOYEE BENEFITS    | 5,245  | 10,238 | 10,238         | 12,538    | 18,938      | 0       |
| TOTAL EXPENSE:BLDGS/GROUNDS |                                | 48,195 | 71,142 | 71,142         | 194,897   | 284,997     | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                               |         |         |                |           |             |         |
| <b>3310</b>                   | <b>TRAFFIC CONTROL</b>        |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                               |         |         |                |           |             |         |
| 101                           | REGULAR PAY                   | 135,895 | 139,213 | 139,213        | 139,213   | 139,213     |         |
| 102                           | LONGEVITY PAY                 | 3,900   | 4,150   | 4,150          | 4,000     | 4,000       |         |
| 103                           | OVERTIME PAY                  | 5,927   | 2,000   | 2,000          | 1,400     | 1,400       |         |
| 110                           | SHIFT DIFFERENTIAL            | 2,201   | 1,400   | 1,400          | 850       | 850         |         |
| 124                           | RETROACTIVE PAY               |         |         |                |           |             |         |
|                               | SUBTOTAL: PERSONAL SERVICES   | 147,922 | 146,763 | 146,763        | 145,463   | 145,463     | 0       |
| <u>CONTRACTED EXPENSES</u>    |                               |         |         |                |           |             |         |
| 408                           | DATA PROCESSING SUPPLIES      | 0       | 1,100   | 1,100          | 840       | 840         |         |
| 441                           | MAINTENANCE OF EQUIPMENT      | 501     | 2,300   | 2,300          | 1,755     | 1,755       |         |
| 444                           | VEHICLE MAINTENANCE           | 3,284   | 5,000   | 5,000          | 4,800     | 4,800       |         |
| 487                           | CONST. MATERIALS & SUPPLIES   | 29,788  | 35,000  | 37,897         | 29,300    | 29,300      |         |
|                               | SUBTOTAL: CONTRACTED EXPENSES | 33,573  | 43,400  | 46,297         | 36,695    | 36,695      | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                               |         |         |                |           |             |         |
| 811                           | SOCIAL SECURITY               | 10,872  | 11,227  | 11,227         | 11,128    | 11,128      |         |
| 812                           | NYS RETIREMENT                | 34,874  | 22,014  | 22,014         | 20,365    | 21,819      |         |
| 821                           | HOSPITAL & MEDICAL            | 53,982  | 74,153  | 74,153         | 56,016    | 56,016      |         |
| 822                           | DENTAL INSURANCE              | 1,372   | 2,436   | 2,436          | 2,193     | 2,193       |         |
| 826                           | OPTICAL INSURANCE             | 608     | 608     | 608            | 475       | 475         |         |
|                               | SUBTOTAL: EMPLOYEE BENEFITS   | 101,707 | 110,438 | 110,438        | 90,177    | 91,631      | 0       |
| TOTAL EXPENSE:TRAFFIC CONTROL |                               | 283,202 | 300,601 | 303,498        | 272,335   | 273,789     | 0       |
| REVENUES:                     |                               |         |         |                |           |             |         |
| <b>3310</b>                   | <b>TRAFFIC CONTROL</b>        |         |         |                |           |             |         |
| 2680                          | INSURANCE RECOVERY            | 0       | 10,000  | 10,000         | 10,000    | 10,000      |         |
| TOTAL REVENUE:TRAFFIC CONTROL |                               | 0       | 10,000  | 10,000         | 10,000    | 10,000      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE              | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-----------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>3310-Traffic Control</b> |                                |                               |                   |                     |                 |
| Sign Painter                | 1.00/1.00                      | 50,799                        | 50,799            | 50,799              |                 |
| Laborer                     | 2.00/2.00                      | 88,414                        | 88,414            | 88,414              |                 |
| Total-3310                  | 3.00/3.00                      | 139,213                       | 139,213           | 139,213             | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |         |         |                |           |             |         |
| <b>3311</b>                  | <b><u>TRAFFIC SIGNAL</u></b>  |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                               |         |         |                |           |             |         |
| 101                          | REGULAR PAY                   | 50,001  | 56,059  | 56,059         | 54,932    | 54,932      |         |
| 103                          | OVERTIME PAY                  | 247     | 2,000   | 2,000          | 1,400     | 1,400       |         |
| 124                          | RETROACTIVE PAY               |         |         |                |           |             |         |
|                              | SUBTOTAL: PERSONAL SERVICES   | 50,248  | 58,059  | 58,059         | 56,332    | 56,332      | 0       |
| <u>EQUIPMENT</u>             |                               |         |         |                |           |             |         |
| 211                          | OTHER EQUIPMENT               |         |         |                |           |             |         |
|                              | SUBTOTAL: EQUIPMENT           | 0       | 0       | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>   |                               |         |         |                |           |             |         |
| 422                          | ELECTRICITY                   | 27,341  | 31,000  | 31,000         | 31,000    | 26,000      |         |
| 444                          | VEHICLE MAINTENANCE           | 9,302   | 10,000  | 10,000         | 10,000    | 10,000      |         |
| 472                          | CONTRACTED SERVICES           | 5,000   | 5,000   | 5,000          | 3,800     | 3,800       |         |
| 487                          | CONST. MATERIALS & SUPPLIES   | 5,931   | 12,000  | 12,000         | 10,200    | 7,000       |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES | 47,574  | 58,000  | 58,000         | 55,000    | 46,800      | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                               |         |         |                |           |             |         |
| 811                          | SOCIAL SECURITY               | 3,756   | 4,442   | 4,442          | 4,309     | 4,309       |         |
| 812                          | NYS RETIREMENT                | 8,021   | 8,709   | 8,709          | 7,886     | 8,450       |         |
| 821                          | HOSPITAL & MEDICAL            | 24,128  | 30,480  | 30,480         | 3,000     | 3,000       |         |
| 822                          | DENTAL INSURANCE              | 1,278   | 812     | 812            | 731       | 731         |         |
| 826                          | OPTICAL INSURANCE             | 224     | 247     | 247            | 114       | 114         |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS   | 37,406  | 44,690  | 44,690         | 16,040    | 16,604      | 0       |
| TOTAL EXPENSE:TRAFFIC SIGNAL |                               | 135,228 | 160,749 | 160,749        | 127,372   | 119,736     | 0       |
| REVENUES:                    |                               |         |         |                |           |             |         |
| <b>3311</b>                  | <b><u>TRAFFIC SIGNAL</u></b>  |         |         |                |           |             |         |
| 2680                         | INSURANCE RECOVERY            | 1,124   | 10,000  | 10,000         | 10,000    | 10,000      |         |
| TOTAL REVENUE:TRAFFIC SIGNAL |                               | 1,124   | 10,000  | 10,000         | 10,000    | 10,000      | 0       |



**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE              | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-----------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>3311-Traffic Signals</b> |                                |                               |                   |                     |                 |
| Traffic Electrician         | 1.00/1.00                      | 56,059                        | 54,932            | 54,932              |                 |
| Total-3311                  | 1.00/1.00                      | 56,059                        | 54,932            | 54,932              | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |        |        |                |           |             |         |
| <b>3989</b>                  | <b><u>SAFETY OFFICER</u></b>  |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                               |        |        |                |           |             |         |
| 101                          | REGULAR PAY                   | 29,818 | 34,535 | 34,535         | 35,438    | 35,438      |         |
| 102                          | LONGEVITY                     | 770    |        |                |           |             |         |
| 103                          | OVERTIME PAY                  | 999    | 1,500  | 1,500          | 800       | 800         |         |
| 105                          | RETIREMENT ACCUMULATION       | 15,401 |        |                |           |             |         |
|                              | SUBTOTAL: PERSONAL SERVICES   | 46,987 | 36,035 | 36,035         | 36,238    | 36,238      | 0       |
| <u>CONTRACTED EXPENSES</u>   |                               |        |        |                |           |             |         |
| 402                          | OFFICE SUPPLIES               | 0      | 500    | 500            | 380       | 380         |         |
| 404                          | MISCELLANEOUS                 | 31     | 250    | 250            | 190       | 190         |         |
| 408                          | DATA PROCESSING SUPPLIES      | 0      | 500    | 500            | 380       | 380         |         |
| 444                          | VEHICLE MAINTENANCE           | 250    | 500    | 500            | 425       | 425         |         |
| 450                          | PHYSICAL EXAMS                | 3,660  | 5,500  | 5,500          | 5,500     | 5,500       |         |
| 462                          | DUES, SEMINAR, ASSOC. FEES    | 0      | 1,500  | 1,500          | 1,275     | 1,000       |         |
| 479                          | MINOR EQUIPMENT - OTHER       | 0      | 600    | 600            | 460       | 460         |         |
| 480                          | SAFETY SUPPLIES               | 4,974  | 5,000  | 5,000          | 5,000     | 5,000       |         |
| 485                          | GENERAL MATERIALS & SUPPLIES  | 0      | 300    | 300            | 225       | 225         |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES | 8,915  | 14,650 | 14,650         | 13,835    | 13,560      | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                               |        |        |                |           |             |         |
| 811                          | SOCIAL SECURITY               | 3,513  | 2,757  | 2,757          | 2,772     | 2,772       |         |
| 812                          | NYS RETIREMENT                | 4,433  | 5,405  | 5,405          | 5,073     | 5,436       |         |
| 821                          | HOSPITAL & MEDICAL            | 17,409 | 24,384 | 24,384         | 10,368    | 10,368      |         |
| 822                          | DENTAL INSURANCE              | 386    | 650    | 650            | 585       | 585         |         |
| 826                          | OPTICAL INSURANCE             | 157    | 198    | 198            | 91        | 91          |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS   | 25,898 | 33,394 | 33,394         | 18,889    | 19,252      | 0       |
| TOTAL EXPENSE:SAFETY OFFICER |                               | 81,801 | 84,079 | 84,079         | 68,962    | 69,050      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE            | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>3989-Safety</u></b> |                                |                               |                   |                     |                 |
| Safety Coordinator**      | 0.80/0.80                      | 34,535                        | 35,438            | 35,438              |                 |
| Total-3989                | 0.80/0.80                      | 34,535                        | 35,438            | 35,438              | 0               |

\*\*Part General/Sewer

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                        | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|---------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                           | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                       |                               |         |         |                |           |             |         |
| <b>5110</b>                     | <b>MAINTENANCE OF STREETS</b> |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>        |                               |         |         |                |           |             |         |
| 101                             | REGULAR PAY                   | 259,685 | 377,480 | 377,480        | 289,423   | 412,768     |         |
| 102                             | LONGEVITY PAY                 | 6,550   | 8,100   | 8,100          | 9,100     | 9,100       |         |
| 103                             | OVERTIME PAY                  | 49,876  | 40,000  | 40,000         | 28,000    | 28,000      |         |
| 105                             | RETIREMENT ACCUMULATION       |         |         |                |           |             |         |
| 109                             | TEMPORARY STATUS CHANGE       | 599     | 500     | 500            | 400       | 400         |         |
| 124                             | RETROACTIVE PAY               |         |         |                |           |             |         |
|                                 | SUBTOTAL: PERSONAL SERVICES   | 316,710 | 426,080 | 426,080        | 326,923   | 450,268     | 0       |
| <u>EQUIPMENT</u>                |                               |         |         |                |           |             |         |
| 203                             | MOTOR VEHICLES                |         | 137,000 | 137,000        | 0         | 0           |         |
| 211                             | OTHER EQUIPMENT               | 0       | 15,100  | 15,100         | 0         | 0           |         |
|                                 | SUBTOTAL: EQUIPMENT           | 0       | 152,100 | 152,100        | 0         | 0           | 0       |
| <u>CAPITAL OUTLAY</u>           |                               |         |         |                |           |             |         |
| 302                             | CONST. MATERIALS & SUPPLIES   | 241,966 |         |                |           |             |         |
|                                 | SUBTOTAL: CAPITAL OUTLAY      | 241,966 | 0       | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>      |                               |         |         |                |           |             |         |
| 441                             | MAINTENANCE OF EQUIPMENT      | 1,532   | 3,000   | 3,000          | 2,200     | 2,200       |         |
| 444                             | VEHICLE MAINTENANCE           | 25,329  | 28,000  | 28,000         | 28,000    | 28,000      |         |
| 473                             | EQUIPMENT RENTAL              | 5,759   |         |                |           |             |         |
| 487                             | CONST. MATERIALS & SUPPLIES   | 32,645  | 55,000  | 55,048         | 30,000    | 30,000      |         |
|                                 | SUBTOTAL: CONTRACTED EXPENSES | 65,265  | 86,000  | 86,048         | 60,200    | 60,200      | 0       |
| <u>EMPLOYEE BENEFITS</u>        |                               |         |         |                |           |             |         |
| 811                             | SOCIAL SECURITY               | 23,539  | 32,633  | 32,633         | 25,048    | 34,484      |         |
| 812                             | NYS RETIREMENT                | 72,118  | 63,912  | 63,912         | 45,769    | 67,540      |         |
| 821                             | HOSPITAL & MEDICAL            | 208,882 | 224,242 | 224,242        | 178,056   | 266,616     |         |
| 822                             | DENTAL INSURANCE              | 1,681   | 6,496   | 6,496          | 4,386     | 6,579       |         |
| 826                             | OPTICAL INSURANCE             | 1,579   | 1,843   | 1,843          | 1,482     | 2,223       |         |
| 835                             | MEAL ALLOWANCE                | 576     | 500     | 500            | 500       | 500         |         |
|                                 | SUBTOTAL: EMPLOYEE BENEFITS   | 308,376 | 329,626 | 329,626        | 255,241   | 377,942     | 0       |
| TOTAL EXPENSE:MAINT. OF STREETS |                               | 932,317 | 993,806 | 993,854        | 642,364   | 888,410     | 0       |

|                                 |                               |         |         |         |         |         |   |
|---------------------------------|-------------------------------|---------|---------|---------|---------|---------|---|
| REVENUES:                       |                               |         |         |         |         |         |   |
| <b>5110</b>                     | <b>MAINTENANCE OF STREETS</b> |         |         |         |         |         |   |
| 2019                            | WATER DEPT REIMB.             | 729     |         |         |         |         |   |
| 2560                            | STREET OPENING PERMITS        | 184,350 | 130,000 | 130,000 | 150,000 | 175,000 |   |
| 2680                            | INSURANCE RECOVERY            | 16,087  | 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 |                               | 227,550 | 162,000 | 162,000 | 182,000 | 207,000 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                   | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|----------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>5110-Street Maint.</u></b> |                                |                               |                   |                     |                 |
| Street Foreman                   | 1.00/1.00                      | 53,296                        | 53,296            | 53,296              |                 |
| Maintenance Asst.                | 1.00/1.00                      | 47,980                        | 47,980            | 47,980              |                 |
| HMEO                             | 6.00/6.00                      | 276,204                       | 143,940           | 267,285             |                 |
| Laborer                          | 0.00/1.00                      | 0                             | 44,207            | 44,207              |                 |
| Total-5110                       | 8.00/9.00                      | 377,480                       | 289,423           | 412,768             | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                | ACTUAL  | BUDGET  | REVISED BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|--------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                      | 2019    | 2020    | 2020           | 2021      | 2021        | 2021    |
| EXPENSES:                  |                                |         |         |                |           |             |         |
| <b>5132</b>                | <b>GARAGE</b>                  |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                                |         |         |                |           |             |         |
| 101                        | REGULAR PAY                    | 340,411 | 370,551 | 370,551        | 371,681   | 371,681     |         |
| 102                        | LONGEVITY PAY                  | 7,700   | 8,100   | 8,100          | 8,250     | 8,250       |         |
| 103                        | OVERTIME PAY                   | 7,168   | 10,000  | 10,000         | 6,300     | 6,300       |         |
| 105                        | RETIREMENT ACCUMULATION        |         |         |                |           |             |         |
| 109                        | TEMPORARY STATUS CHANGE        | 0       | 1,000   | 1,000          | 900       | 900         |         |
| 118                        | STANDBY PAY                    | 10,530  | 10,920  | 10,920         | 10,920    | 10,920      |         |
| 124                        | RETROACTIVE PAY                |         |         |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES    | 365,809 | 400,571 | 400,571        | 398,051   | 398,051     | 0       |
| <u>EQUIPMENT</u>           |                                |         |         |                |           |             |         |
| 203                        | MOTOR VEHICLES                 |         | 65,000  | 65,000         | 0         | 0           |         |
| 206                        | COMPUTER SOFTWARE              |         | 5,000   | 5,000          | 3,000     | 3,000       |         |
| 211                        | OTHER EQUIPMENT                | 2,044   | 12,700  | 12,700         | 0         | 0           |         |
|                            | SUBTOTAL: EQUIPMENT            | 2,044   | 82,700  | 82,700         | 3,000     | 3,000       | 0       |
| <u>CAPITAL OUTLAY</u>      |                                |         |         |                |           |             |         |
| 302                        | CONST. MATERIALS & SUPPLIES    | 4,912   | 4,000   | 4,000          | 3,000     | 3,000       |         |
|                            | SUBTOTAL: CAPITAL OUTLAY       | 4,912   | 4,000   | 4,000          | 3,000     | 3,000       | 0       |
| <u>CONTRACTED EXPENSES</u> |                                |         |         |                |           |             |         |
| 408                        | DATA PROCESSING SUPPLIES       | 298     | 2,200   | 2,200          | 1,680     | 1,680       |         |
| 422                        | ELECTRICITY                    | 17,017  | 17,000  | 17,000         | 14,000    | 14,000      |         |
| 423                        | NATURAL GAS                    | 13,972  | 18,000  | 18,000         | 18,000    | 18,000      |         |
| 441                        | MAINTENANCE OF EQUIPMENT       | 6,166   | 6,000   | 6,000          | 5,100     | 5,100       |         |
| 443                        | MAINTENANCE OF BUILDING        | 3,236   | 5,000   | 5,000          | 3,825     | 3,825       |         |
| 444                        | VEHICLE MAINTENANCE            | 7,924   | 12,000  | 12,000         | 12,000    | 12,000      |         |
| 461                        | TRAVEL REIMBURSEMENT           | 384     | 250     | 250            | 190       | 190         |         |
| 472                        | CONTRACTED SERVICES            | 0       | 1,000   | 1,000          | 765       | 765         |         |
| 473                        | EQUIPMENT RENTAL               | 0       | 500     | 500            | 380       | 380         |         |
| 474                        | FIXED MECHANICAL EQUIPMENT     | 0       | 250     | 250            | 190       | 190         |         |
| 479                        | MINOR EQUIPMENT                |         | 2,650   | 2,650          | 2,025     | 2,025       |         |
| 483                        | ELECTRONIC MATERIALS & SUPPL.  | 25      | 300     | 300            | 230       | 230         |         |
| 484                        | CHEMICAL MATERIALS & SUPPLIES  | 2,398   | 2,000   | 2,000          | 1,530     | 1,530       |         |
| 486                        | CLEANING & SANITATION SUPPLIES | 1,274   | 1,000   | 1,000          | 765       | 765         |         |
| 487                        | CONST. MATERIALS & SUPPLIES    | 4,331   | 2,500   | 2,500          | 1,900     | 1,900       |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES  | 57,025  | 70,650  | 70,650         | 62,580    | 62,580      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                                |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY                | 27,221  | 30,808  | 30,808         | 30,615    | 30,615      |         |
| 812                        | NYS RETIREMENT                 | 74,169  | 60,086  | 60,086         | 55,727    | 59,708      |         |
| 821                        | HOSPITAL & MEDICAL             | 186,234 | 196,073 | 196,073        | 189,900   | 189,900     |         |
| 822                        | DENTAL INSURANCE               | 6,061   | 5,684   | 5,684          | 5,117     | 5,117       |         |
| 826                        | OPTICAL INSURANCE              | 1,595   | 1,596   | 1,596          | 1,596     | 1,596       |         |
| 835                        | MEAL ALLOWANCE                 | 72      | 400     | 400            | 400       | 400         |         |
| 836                        | TOOL ALLOWANCE                 | 1,500   | 1,750   | 1,750          | 1,750     | 1,750       |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS    | 296,852 | 296,397 | 296,397        | 285,105   | 289,086     | 0       |
| TOTAL EXPENSE: GARAGE      |                                | 726,641 | 854,318 | 854,318        | 751,736   | 755,717     | 0       |

|                       |                          |   |   |   |   |   |   |
|-----------------------|--------------------------|---|---|---|---|---|---|
| REVENUES:             |                          |   |   |   |   |   |   |
| <b>5132</b>           | <b>GARAGE</b>            |   |   |   |   |   |   |
| 2011                  | STADIUM COMMISSION REIMB |   |   |   |   |   |   |
| TOTAL REVENUE: GARAGE |                          | 0 | 0 | 0 | 0 | 0 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE            | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>5132-Garage</u></b> |                                |                               |                   |                     |                 |
| Asst. Sup. Garage         | 1.00/1.00                      | 63,609                        | 63,609            | 63,609              |                 |
| Garage Foreman            | 1.00/1.00                      | 58,612                        | 58,612            | 58,612              |                 |
| Maint./Welder             | 1.00/1.00                      | 47,118                        | 48,248            | 48,248              |                 |
| Mechanic                  | 4.00/4.00                      | 201,212                       | 201,212           | 201,212             |                 |
| Total-5132                | 7.00/7.00                      | 370,551                       | 371,681           | 371,681             | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                        | DEPARTMENT NAME                      | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|---------------------------------|--------------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                           | ACCT NAME                            | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                       |                                      |         |         |                |           |             |         |
| <b>5142</b>                     | <b><u>SNOW &amp; ICE REMOVAL</u></b> |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>        |                                      |         |         |                |           |             |         |
| 103                             | OVERTIME PAY                         | 79,139  | 85,000  | 85,000         | 56,000    | 56,000      |         |
| 128                             | SNOW INCENTIVE                       | 3,600   | 6,000   | 6,000          | 2,000     | 0           |         |
|                                 | SUBTOTAL: PERSONAL SERVICES          | 82,739  | 91,000  | 91,000         | 58,000    | 56,000      | 0       |
| <u>EQUIPMENT</u>                |                                      |         |         |                |           |             |         |
| 211                             | OTHER EQUIPMENT                      |         |         |                |           |             |         |
|                                 | SUBTOTAL: EQUIPMENT                  | 0       | 0       | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>      |                                      |         |         |                |           |             |         |
| 441                             | MAINTENANCE OF EQUIPMENT             | 6,827   | 8,000   | 8,000          | 6,100     | 6,100       |         |
| 444                             | VEHICLE MAINTENANCE                  | 51,521  | 44,000  | 44,000         | 44,000    | 44,000      |         |
| 487                             | CONST. MATERIALS & SUPPLIES          | 188,905 | 155,000 | 156,188        | 105,000   | 105,000     |         |
|                                 | SUBTOTAL: CONTRACTED EXPENSES        | 247,252 | 207,000 | 208,188        | 155,100   | 155,100     | 0       |
| <u>EMPLOYEE BENEFITS</u>        |                                      |         |         |                |           |             |         |
| 811                             | SOCIAL SECURITY                      | 6,323   | 7,115   | 7,115          | 4,590     | 4,437       |         |
| 812                             | NYS RETIREMENT                       | 0       | 13,650  | 13,650         | 8,120     | 8,400       |         |
| 835                             | MEAL ALLOWANCE                       | 1,680   | 2,000   | 2,000          | 2,000     | 2,000       |         |
|                                 | SUBTOTAL: EMPLOYEE BENEFITS          | 8,003   | 22,765  | 22,765         | 14,710    | 14,837      | 0       |
| TOTAL EXPENSE: SNOW/ICE REMOVAL |                                      | 337,995 | 320,765 | 321,953        | 227,810   | 225,937     | 0       |
| REVENUES:                       |                                      |         |         |                |           |             |         |
| <b>5142</b>                     | <b><u>SNOW &amp; ICE REMOVAL</u></b> |         |         |                |           |             |         |
| 2665                            | SALE OF USED EQUIPMENT               | 0       | 1,000   | 1,000          | 1,000     | 1,000       |         |
| 2776                            | OTHER REIMBURSEMENTS                 | 11,742  |         |                |           |             |         |
| TOTAL REVENUE: SNOW/ICE REMOVAL |                                      | 11,742  | 1,000   | 1,000          | 1,000     | 1,000       | 0       |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                             | DEPARTMENT NAME               | ACTUAL         | BUDGET         | REVISED        | REQUESTED      | RECOMMENDED    | ADOPTED  |
|--------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------|
| ACCT#                                | ACCT NAME                     | 2019           | 2020           | BUDGET<br>2020 | 2021           | 2021           | 2021     |
| EXPENSES:                            |                               |                |                |                |                |                |          |
| <b>5182</b>                          | <b>STREET LIGHTING</b>        |                |                |                |                |                |          |
| <u>PERSONAL SERVICES</u>             |                               |                |                |                |                |                |          |
| 103                                  | OVERTIME PAY                  | 0              | 1,000          | 1,000          | 600            | 600            |          |
|                                      | SUBTOTAL: PERSONAL SERVICES   | 0              | 1,000          | 1,000          | 600            | 600            | 0        |
| <u>CONTRACTED EXPENSES</u>           |                               |                |                |                |                |                |          |
| 422                                  | ELECTRICITY                   | 233,593        | 174,000        | 174,000        | 155,000        | 155,000        |          |
| 472                                  | CONTRACTED SERVICES           | 1,500          | 1,500          | 1,500          | 1,100          | 1,100          |          |
| 483                                  | ELECTR. MATERIALS & SUPPLIES  | 2,761          | 15,000         | 15,000         | 11,400         | 11,400         |          |
| 487                                  | CONST. MATERIALS & SUPPLIES   | 3,987          | 4,000          | 4,000          | 3,000          | 3,000          |          |
|                                      | SUBTOTAL: CONTRACTED EXPENSES | 241,841        | 194,500        | 194,500        | 170,500        | 170,500        | 0        |
| <u>EMPLOYEE BENEFITS</u>             |                               |                |                |                |                |                |          |
| 811                                  | SOCIAL SECURITY               | 0              | 77             | 77             | 46             | 46             |          |
| 812                                  | NYS RETIREMENT                | 0              | 150            | 150            | 84             | 90             |          |
|                                      | SUBTOTAL: EMPLOYEE BENEFITS   | 0              | 227            | 227            | 130            | 136            | 0        |
| <b>TOTAL EXPENSE:STREET LIGHTING</b> |                               | <b>241,841</b> | <b>195,727</b> | <b>195,727</b> | <b>171,230</b> | <b>171,236</b> | <b>0</b> |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019    | 2020    | 2020           | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |         |         |                |           |             |         |
| <b>5630</b>                  | <b>BUS OPERATIONS</b>         |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                               |         |         |                |           |             |         |
| 101                          | REGULAR PAY                   | 177,060 |         |                |           |             |         |
| 102                          | LONGEVITY PAY                 | 1,680   |         |                |           |             |         |
| 103                          | OVERTIME PAY                  | 44,153  |         |                |           |             |         |
| 105                          | RETIREMENT ACCUMULATION       | 78,952  |         |                |           |             |         |
| 108                          | COMP TIME BUYOUT              | 135     |         |                |           |             |         |
| 112                          | PART TIME EMPLOYEES           |         |         |                |           |             |         |
| 118                          | STANDBY PAY                   | 3,836   |         |                |           |             |         |
| 120                          | SUBSTITUTE EMPLOYEES          | 17,123  |         |                |           |             |         |
| 124                          | RETROACTIVE PAY               |         |         |                |           |             |         |
|                              | SUBTOTAL: PERSONAL SERVICES   | 322,937 | 0       | 0              | 0         | 0           | 0       |
| <u>EQUIPMENT</u>             |                               |         |         |                |           |             |         |
| 205                          | DATA PROCESSING EQUIPMENT     | 0       |         |                |           |             |         |
| 211                          | OTHER EQUIPMENT               | 0       |         |                |           |             |         |
|                              | SUBTOTAL: EQUIPMENT           | 0       | 0       | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>   |                               |         |         |                |           |             |         |
| 402                          | OFFICE SUPPLIES               | 147     |         |                |           |             |         |
| 411                          | CONSULTANTS                   | 0       |         |                |           |             |         |
| 426                          | VEHICLE FUEL                  | 34,278  |         |                |           |             |         |
| 444                          | VEHICLE MAINTENANCE           | 45,938  |         |                |           |             |         |
| 450                          | PHYSICAL EXAMS                | 1,185   |         |                |           |             |         |
| 461                          | TRAVEL REIMBURSEMENT          | 0       |         |                |           |             |         |
| 463                          | POSTAGE, FREIGHT, & EXPRESS   | 9       |         |                |           |             |         |
| 464                          | ADVERTISING                   | 0       |         |                |           |             |         |
| 472                          | CONTRACTED SERVICES           | 152,736 | 225,000 | 225,000        | 225,000   | 225,000     |         |
| 485                          | GENERAL MATERIALS & SUPPLIES  | 6       |         |                |           |             |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES | 234,299 | 225,000 | 225,000        | 225,000   | 225,000     | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                               |         |         |                |           |             |         |
| 811                          | SOCIAL SECURITY               | 24,414  |         |                |           |             |         |
| 812                          | NYS RETIREMENT                | 97,553  |         |                |           |             |         |
| 821                          | HOSPITAL & MEDICAL            | 75,809  |         |                |           |             |         |
| 822                          | DENTAL INSURANCE              | 1,267   |         |                |           |             |         |
| 826                          | OPTICAL INSURANCE             | 690     |         |                |           |             |         |
| 834                          | UNIFORM ALLOWANCE             | 0       |         |                |           |             |         |
| 835                          | MEAL ALLOWANCE                | 1,423   |         |                |           |             |         |
| 836                          | TOOL ALLOWANCE                | 0       |         |                |           |             |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS   | 201,156 | 0       | 0              | 0         | 0           | 0       |
| TOTAL EXPENSE:BUS OPERATIONS |                               | 758,392 | 225,000 | 225,000        | 225,000   | 225,000     | 0       |
| REVENUES:                    |                               |         |         |                |           |             |         |
| <b>5630</b>                  | <b>BUS OPERATIONS</b>         |         |         |                |           |             |         |
| 1750                         | TOKENS                        | 945     |         |                |           |             |         |
| 1751                         | PARA TRANSIT OPERATIONS       | 1,904   |         |                |           |             |         |
| 1752                         | FARE BOX                      | 27,461  |         |                |           |             |         |
| 1754                         | TOURS                         | 600     |         |                |           |             |         |
| 2117                         | ADVERTISING FEES              | 3,105   |         |                |           |             |         |
| 2665                         | SALE OF USED EQUIPMENT        | 6,910   |         |                |           |             |         |
| 2774                         | U.C. REIMBURSEMENT            | 6,000   | 12,000  | 12,000         | 12,000    | 12,000      |         |
| 3589                         | NYS ASSISTANCE                | 195,438 |         |                |           |             |         |
| 4590                         | FEDERAL REIMBURSEMENT         | 233,602 |         |                |           |             |         |
| TOTAL REVENUE:BUS OPERATIONS |                               | 475,965 | 12,000  | 12,000         | 12,000    | 12,000      | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |        |        |                |           |             |         |
| <b>8140</b>                | <b><u>STORM SEWERS</u></b>    |        |        |                |           |             |         |
| <u>CAPITAL OUTLAY</u>      |                               |        |        |                |           |             |         |
| 302                        | CONSTR. MATERIALS & SUPPLIES  | 0      |        |                |           |             |         |
|                            | SUBTOTAL: CAPITAL OUTLAY      | 0      | 0      | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u> |                               |        |        |                |           |             |         |
| 441                        | MAINTENANCE OF EQUIPMENT      | 0      | 500    | 500            | 380       | 250         |         |
| 444                        | VEHICLE MAINTENANCE           | 8      | 1,000  | 1,000          | 900       | 900         |         |
| 472                        | CONTRACTED SERVICES           | 1,000  | 1,000  | 1,000          | 765       | 765         |         |
| 487                        | CONST. MATERIALS & SUPPLIES   | 6,147  | 25,000 | 25,000         | 21,000    | 21,000      |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 7,155  | 27,500 | 27,500         | 23,045    | 22,915      | 0       |
| TOTAL EXPENSE:STORM SEWERS |                               | 7,155  | 27,500 | 27,500         | 23,045    | 22,915      | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL    | BUDGET    | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|-----------|-----------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019      | 2020      | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |           |           |                |           |             |         |
| <b>8160</b>                  | <b>REFUSE &amp; GARBAGE</b>   |           |           |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                               |           |           |                |           |             |         |
| 101                          | REGULAR PAY                   | 632,125   | 621,448   | 621,448        | 626,256   | 619,391     |         |
| 102                          | LONGEVITY PAY                 | 10,800    | 12,950    | 12,950         | 15,450    | 14,550      |         |
| 103                          | OVERTIME PAY                  | 24,429    | 13,000    | 13,000         | 8,100     | 8,100       |         |
| 109                          | TEMPORARY STATUS CHANGE       | 50        | 0         | 0              | 0         |             |         |
| 111                          | SEASONAL EMPLOYEES            | (169)     | 0         | 0              | 0         | 24,500      |         |
| 124                          | RETROACTIVE PAY               |           |           |                |           |             |         |
|                              | SUBTOTAL: PERSONAL SERVICES   | 667,234   | 647,398   | 647,398        | 649,806   | 666,541     | 0       |
| <u>CONTRACTED EXPENSES</u>   |                               |           |           |                |           |             |         |
| 444                          | VEHICLE MAINTENANCE           | 52,045    | 45,700    | 45,700         | 48,000    | 48,000      |         |
| 472                          | CONTRACTED SERVICES           | 0         | 1,250     | 1,250          | 955       | 955         |         |
| 485                          | GENERAL MATERIALS & SUPPLIES  | 5,922     | 6,000     | 6,000          | 4,600     | 4,600       |         |
| 487                          | CONST. MATERIALS & SUPPLIES   | 142       | 500       | 500            | 380       | 380         |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES | 58,109    | 53,450    | 53,450         | 53,935    | 53,935      | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                               |           |           |                |           |             |         |
| 811                          | SOCIAL SECURITY               | 49,755    | 49,534    | 49,534         | 49,718    | 50,998      |         |
| 812                          | NYS RETIREMENT                | 115,426   | 97,110    | 97,110         | 90,973    | 96,306      |         |
| 821                          | HOSPITAL & MEDICAL            | 285,497   | 313,728   | 313,728        | 315,432   | 315,432     |         |
| 822                          | DENTAL INSURANCE              | 9,614     | 11,368    | 11,368         | 10,234    | 10,234      |         |
| 826                          | OPTICAL INSURANCE             | 2,470     | 2,660     | 2,660          | 2,660     | 2,660       |         |
| 835                          | MEAL ALLOWANCE                | 60        | 100       | 100            | 100       | 100         |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS   | 462,822   | 474,500   | 474,500        | 469,117   | 475,730     | 0       |
| TOTAL EXPENSE:REFUSE/GARBAGE |                               | 1,188,165 | 1,175,348 | 1,175,348      | 1,172,858 | 1,196,206   | 0       |

|                              |                               |         |        |        |         |         |   |
|------------------------------|-------------------------------|---------|--------|--------|---------|---------|---|
| REVENUES:                    |                               |         |        |        |         |         |   |
| <b>8160</b>                  | <b>REFUSE &amp; GARBAGE</b>   |         |        |        |         |         |   |
| 2130                         | REFUSE & GARBAGE CHARGE       | 10,650  | 8,000  | 8,000  | 8,000   | 8,000   |   |
| 2131                         | APPLIANCE FEES                | 548     | 1,000  | 1,000  | 1,500   | 1,500   |   |
| 2133                         | ADDITIONAL REFUSE CHARGE      | 49,700  | 50,000 | 50,000 | 60,000  | 60,000  |   |
| 2545                         | HAULER REGISTRATIONS          | 52,500  | 35,000 | 35,000 | 38,000  | 38,000  |   |
| 2650                         | SALE OF SCRAP & EXCESS MATER. | 546     | 1,000  | 1,000  | 4,500   | 4,500   |   |
| 2680                         | INSURANCE RECOVERY            | 0       | 1,000  | 1,000  | 1,000   | 1,000   |   |
| 2776                         | OTHER REIMBURSEMENT           | 750     |        |        |         |         |   |
| TOTAL REVENUE:REFUSE/GARBAGE |                               | 114,694 | 96,000 | 96,000 | 113,000 | 113,000 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE            | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>8160-Refuse</u></b> |                                |                               |                   |                     |                 |
| Labor Foreman             | 1.00/1.00                      | 50,799                        | 50,799            | 50,799              |                 |
| HME0                      | 3.00/3.00                      | 142,720                       | 143,940           | 137,075             |                 |
| Laborer                   | 8.00/8.00                      | 334,795                       | 338,383           | 338,383             |                 |
| MEO                       | 2.00/2.00                      | 93,134                        | 93,134            | 93,134              |                 |
| Total-8160                | 14.00/14.00                    | 621,448                       | 626,256           | 619,391             | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                  | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|----------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                        | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                                  |        |        |                |           |             |         |
| <b>8161</b>                | <b>SOLID WASTE MGMT FACILITY</b> |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                                  |        |        |                |           |             |         |
| 101                        | REGULAR PAY                      | 38,666 | 40,866 | 40,866         | 41,994    | 41,994      |         |
| 102                        | LONGEVITY PAY                    | 1,700  |        |                |           |             |         |
| 103                        | OVERTIME PAY                     | 12,585 | 10,000 | 10,000         | 12,000    | 12,000      |         |
| 109                        | TEMPORARY STATUS CHANGE          | 698    | 1,500  | 1,500          | 800       | 800         |         |
| 124                        | RETROACTIVE PAY                  |        |        |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES      | 53,649 | 52,366 | 52,366         | 54,794    | 54,794      | 0       |
| <u>CONTRACTED EXPENSES</u> |                                  |        |        |                |           |             |         |
| 421                        | TELEPHONE                        | 0      | 400    | 400            | 360       | 360         |         |
| 422                        | ELECTRICITY                      | 3,632  | 1,900  | 1,900          | 1,900     | 1,900       |         |
| 443                        | MAINTENANCE OF BUILDING          | 973    | 1,500  | 1,500          | 1,100     | 1,100       |         |
| 444                        | VEHICLE MAINTENANCE              | 3,310  | 4,000  | 4,000          | 4,000     | 4,000       |         |
| 471                        | SERVICE CONTRACTS                | 0      | 4,000  | 4,000          | 3,600     | 2,000       |         |
| 472                        | CONTRACTED SERVICES              | 1,517  | 5,000  | 5,000          | 3,825     | 3,825       |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES    | 9,432  | 16,800 | 16,800         | 14,785    | 13,185      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                                  |        |        |                |           |             |         |
| 811                        | SOCIAL SECURITY                  | 4,883  | 4,006  | 4,006          | 4,192     | 4,192       |         |
| 812                        | NYS RETIREMENT                   | 4,496  | 7,855  | 7,855          | 7,671     | 8,219       |         |
| 821                        | HOSPITAL & MEDICAL               | 5,576  | 3,000  | 3,000          | 30,456    | 30,456      |         |
| 822                        | DENTAL INSURANCE                 | 190    | 812    | 812            | 731       | 731         |         |
| 826                        | OPTICAL INSURANCE                | 247    | 247    | 247            | 247       | 247         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS      | 15,391 | 15,920 | 15,920         | 43,297    | 43,845      | 0       |
|                            | TOTAL EXPENSE:SOLID WASTE MGMT   | 78,472 | 85,086 | 85,086         | 112,876   | 111,824     | 0       |
| REVENUES:                  |                                  |        |        |                |           |             |         |
| <b>8161</b>                | <b>SOLID WASTE MGMT FACILITY</b> |        |        |                |           |             |         |
| 2130                       | REFUSE & GARBAGE CHARGE          | 42,975 | 50,000 | 50,000         | 50,000    | 50,000      |         |
| 2650                       | SALE OF SCRAP MATERIAL           | 4,443  | 2,000  | 2,000          | 2,000     | 2,000       |         |
| 2680                       | INSURANCE RECOVERY               | 850    |        |                |           |             |         |
|                            | TOTAL REVENUE:SOLID WASTE MGMT   | 48,269 | 52,000 | 52,000         | 52,000    | 52,000      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE          | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>8161-Solid Waste</b> |                                |                               |                   |                     |                 |
| Ordinance Insp. Officer | 1.00/1.00                      | 40,866                        | 41,994            | 41,994              |                 |
| Total-8161              | 1.00/1.00                      | 40,866                        | 41,994            | 41,994              | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME         | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|-------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME               | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                         |         |         |                |           |             |         |
| <b>8163</b>                   | <b>LANDFILLS</b>        |         |         |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                         |         |         |                |           |             |         |
| 444                           | VEHICLE MAINTENANCE     | 0       | 1,000   | 1,000          | 900       | 900         |         |
| 471                           | SERVICE CONTRACTS       | 13,925  | 17,000  | 17,000         | 15,300    | 15,300      |         |
| 472                           | CONTRACTED SERVICES     | 860,918 | 890,000 | 891,188        | 890,000   | 890,000     |         |
| SUBTOTAL: CONTRACTED EXPENSES |                         | 874,843 | 908,000 | 909,188        | 906,200   | 906,200     | 0       |
| TOTAL EXPENSE:LANDFILLS       |                         | 874,843 | 908,000 | 909,188        | 906,200   | 906,200     | 0       |
| REVENUES:                     |                         |         |         |                |           |             |         |
| <b>8163</b>                   | <b>LANDFILLS</b>        |         |         |                |           |             |         |
| 2130                          | REFUSE & GARBAGE CHARGE | 50,156  | 25,000  | 25,000         | 25,000    | 25,000      |         |
| 2411                          | HAULING FEES            | 0       |         |                | 1,000     | 1,000       |         |
| TOTAL REVENUE:LANDFILLS       |                         | 50,156  | 25,000  | 25,000         | 26,000    | 26,000      | 0       |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |         |         |                |           |             |         |
| <b>8164</b>                | <b>RECYCLING</b>              |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                               |         |         |                |           |             |         |
| 101                        | REGULAR PAY                   | 341,190 | 362,513 | 362,513        | 362,422   | 362,422     |         |
| 102                        | LONGEVITY PAY                 | 9,250   | 8,500   | 8,500          | 9,100     | 9,100       |         |
| 103                        | OVERTIME PAY                  | 8,543   | 7,000   | 7,000          | 4,400     | 4,400       |         |
| 109                        | TEMPORARY STATUS CHANGE       | 0       | 1,000   | 1,000          | 900       | 900         |         |
| 124                        | RETROACTIVE PAY               |         |         |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES   | 358,983 | 379,013 | 379,013        | 376,822   | 376,822     | 0       |
| <u>CONTRACTED EXPENSES</u> |                               |         |         |                |           |             |         |
| 416                        | EDUCATIONAL MATERIALS         | 0       | 12,000  | 12,000         | 7,000     | 7,000       |         |
| 444                        | VEHICLE MAINTENANCE           | 31,219  | 22,000  | 22,000         | 28,000    | 28,000      |         |
| 485                        | GENERAL MATERIALS & SUPPLIES  | 168     | 1,500   | 1,500          | 1,100     | 1,100       |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 31,388  | 35,500  | 35,500         | 36,100    | 36,100      | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                               |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY               | 26,440  | 29,014  | 29,014         | 28,846    | 28,846      |         |
| 812                        | NYS RETIREMENT                | 76,049  | 56,852  | 56,852         | 52,755    | 56,523      |         |
| 821                        | HOSPITAL & MEDICAL            | 180,259 | 188,506 | 188,506        | 169,380   | 169,380     |         |
| 822                        | DENTAL INSURANCE              | 2,778   | 6,496   | 6,496          | 5,848     | 5,848       |         |
| 826                        | OPTICAL INSURANCE             | 1,578   | 1,577   | 1,577          | 1,444     | 1,444       |         |
| 835                        | MEAL ALLOWANCE                |         | 250     | 250            | 250       | 250         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS   | 287,103 | 282,695 | 282,695        | 258,523   | 262,291     | 0       |
| TOTAL EXPENSE:RECYCLING    |                               | 677,473 | 697,208 | 697,208        | 671,445   | 675,213     | 0       |
| REVENUES:                  |                               |         |         |                |           |             |         |
| <b>8164</b>                | <b>RECYCLING</b>              |         |         |                |           |             |         |
| 2133                       | RECYCLING CHARGES             | 0       | 500     | 500            | 1,000     | 1,000       |         |
| 2680                       | INSURANCE RECOVERY            | 12,452  | 500     | 500            | 500       | 500         |         |
| TOTAL REVENUE:RECYCLING    |                               | 12,452  | 1,000   | 1,000          | 1,500     | 1,500       | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE        | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-----------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>8164-Recycling</b> |                                |                               |                   |                     |                 |
| HMEO                  | 4.00/4.00                      | 189,368                       | 189,368           | 189,368             |                 |
| Laborer               | 4.00/4.00                      | 173,145                       | 173,054           | 173,054             |                 |
| Total-8164            | 8.00/8.00                      | 362,513                       | 362,422           | 362,422             | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                               |         |         |                |           |             |         |
| <b>8170</b>                   | <b>STREET CLEANING</b>        |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                               |         |         |                |           |             |         |
| 101                           | REGULAR PAY                   | 140,587 | 193,023 | 193,023        | 146,263   | 146,263     |         |
| 102                           | LONGEVITY PAY                 | 4,550   | 5,700   | 5,700          | 4,350     | 4,350       |         |
| 103                           | OVERTIME PAY                  | 1,490   | 4,000   | 4,000          | 2,500     | 2,500       |         |
| 109                           | TEMPORARY STATUS CHANGE       | 0       | 200     | 200            | 180       | 180         |         |
| 110                           | SHIFT DIFFERENTIAL            | 0       | 500     | 500            | 400       | 400         |         |
| 124                           | RETROACTIVE PAY               |         |         |                |           |             |         |
|                               | SUBTOTAL: PERSONAL SERVICES   | 146,627 | 203,423 | 203,423        | 153,693   | 153,693     | 0       |
| <u>CONTRACTED EXPENSES</u>    |                               |         |         |                |           |             |         |
| 441                           | MAINTENANCE OF EQUIPMENT      | 0       | 1,000   | 1,000          | 765       | 765         |         |
| 444                           | VEHICLE MAINTENANCE           | 22,856  | 25,000  | 25,000         | 25,000    | 25,000      |         |
| 472                           | CONTRACTED SERVICES           | 0       | 25,000  | 25,000         | 13,250    | 13,250      |         |
| 473                           | EQUIPMENT RENTAL              |         | 10,000  | 10,000         | 7,650     | 7,650       |         |
| 479                           | MINOR EQUIPMENT - OTHER       | 132     | 3,000   | 3,000          | 2,295     | 2,295       |         |
| 482                           | MECHANICAL MATERIALS & SUPPL. | 0       | 500     | 500            | 380       | 380         |         |
| 487                           | CONST. MATERIALS & SUPPLIES   | 60      | 2,500   | 2,500          | 1,900     | 1,900       |         |
|                               | SUBTOTAL: CONTRACTED EXPENSES | 23,048  | 67,000  | 67,000         | 51,240    | 51,240      | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                               |         |         |                |           |             |         |
| 811                           | SOCIAL SECURITY               | 10,953  | 15,577  | 15,577         | 11,773    | 11,773      |         |
| 812                           | NYS RETIREMENT                | 41,034  | 30,513  | 30,513         | 21,517    | 23,054      |         |
| 821                           | HOSPITAL & MEDICAL            | 86,860  | 119,609 | 119,609        | 89,496    | 89,496      |         |
| 822                           | DENTAL INSURANCE              | 875     | 3,248   | 3,248          | 2,193     | 2,193       |         |
| 826                           | OPTICAL INSURANCE             | 608     | 988     | 988            | 741       | 741         |         |
| 835                           | MEAL ALLOWANCE                | 12      | 200     | 200            | 200       | 200         |         |
|                               | SUBTOTAL: EMPLOYEE BENEFITS   | 140,341 | 170,135 | 170,135        | 125,920   | 127,457     | 0       |
| TOTAL EXPENSE:STREET CLEANING |                               | 310,016 | 440,558 | 440,558        | 330,853   | 332,390     | 0       |

|                               |                        |       |       |       |       |       |   |
|-------------------------------|------------------------|-------|-------|-------|-------|-------|---|
| REVENUES:                     |                        |       |       |       |       |       |   |
| <b>8170</b>                   | <b>STREET CLEANING</b> |       |       |       |       |       |   |
| 2189                          | CONTRACT RETURNS       | 3,719 | 7,000 | 7,000 | 7,000 | 7,000 |   |
| TOTAL REVENUE:STREET CLEANING |                        | 3,719 | 7,000 | 7,000 | 7,000 | 7,000 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                   | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|----------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>8170-Street Clean.</u></b> |                                |                               |                   |                     |                 |
| HMEO                             | 3.00/2.00                      | 143,940                       | 95,960            | 95,960              |                 |
| Tree Maint. Tech.                | 1.00/1.00                      | 49,083                        | 50,303            | 50,303              |                 |
| Total-8170                       | 4.00/3.00                      | 193,023                       | 146,263           | 146,263             | 0               |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME              | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                    | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                              |        |        |                |           |             |         |
| <b>8560</b>                   | <b>SHADE TREES</b>           |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                              |        |        |                |           |             |         |
| 462                           | DUES, SEMINARS & ASSOC. FEES |        |        |                | 1,000     | 1,000       |         |
| 472                           | CONTRACTED SERVICES          | 1,025  | 12,500 | 75,000         | 8,000     | 8,000       |         |
| 472                           | GENERAL MATERIALS & SUPPLIES |        |        |                | 250       | 250         |         |
| SUBTOTAL: CONTRACTED EXPENSES |                              | 1,025  | 12,500 | 75,000         | 9,250     | 9,250       | 0       |
| TOTAL EXPENSE: SHADE TREES    |                              | 1,025  | 12,500 | 75,000         | 9,250     | 9,250       | 0       |

|                            |                            |   |   |        |       |     |   |
|----------------------------|----------------------------|---|---|--------|-------|-----|---|
| REVENUES:                  |                            |   |   |        |       |     |   |
| <b>8560</b>                | <b>SHADE TREES</b>         |   |   |        |       |     |   |
| 2070                       | CONT. FROM PRIVATE AGENCY  | 0 | 0 | 500    | 0     | 0   |   |
| 2770                       | OTHER UNCLASSIFIED REVENUE |   |   |        | 4,000 | 600 |   |
| 3389                       | NYS GRANT                  | 0 | 0 | 50,000 | 0     | 0   |   |
| TOTAL REVENUE: SHADE TREES |                            | 0 | 0 | 50,500 | 4,000 | 600 | 0 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                         | DEPARTMENT NAME                    | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------------|------------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                            | ACCT NAME                          | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                        |                                    |        |        |                |           |             |         |
| <b>8745</b>                      | <b>FLOOD &amp; EROSION CONTROL</b> |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>         |                                    |        |        |                |           |             |         |
| 103                              | OVERTIME PAY                       | 0      | 500    | 500            | 250       | 250         |         |
|                                  | SUBTOTAL: PERSONAL SERVICES        | 0      | 500    | 500            | 250       | 250         | 0       |
| <u>CONTRACTED EXPENSES</u>       |                                    |        |        |                |           |             |         |
| 422                              | ELECTRICITY                        | 2,221  | 1,600  | 1,600          | 2,000     | 2,000       |         |
| 443                              | MAINTENANCE OF BUILDING            | 0      | 250    | 250            | 190       | 190         |         |
| 474                              | FIXED MECHANICAL EQUIPMENT         | 0      | 250    | 250            | 190       | 190         |         |
| 487                              | CONST. MATERIALS & SUPPLIES        | 0      | 500    | 500            | 380       | 380         |         |
|                                  | SUBTOTAL: CONTRACTED EXPENSES      | 2,221  | 2,600  | 2,600          | 2,760     | 2,760       | 0       |
| <u>EMPLOYEE BENEFITS</u>         |                                    |        |        |                |           |             |         |
| 811                              | SOCIAL SECURITY                    | 0      | 38     | 38             | 19        | 19          |         |
| 812                              | NYS RETIREMENT                     | 0      | 75     | 75             | 35        | 38          |         |
|                                  | SUBTOTAL: EMPLOYEE BENEFITS        | 0      | 113    | 113            | 54        | 57          | 0       |
| TOTAL EXPENSE:FLOOD/EROSION CTRL |                                    | 2,221  | 3,213  | 3,213          | 3,064     | 3,067       | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT<br>ACCT#                  | DEPARTMENT NAME<br>ACCT NAME       | ACTUAL<br>2019 | BUDGET<br>2020 | REVISED<br>BUDGET<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|------------------------------------|------------------------------------|----------------|----------------|---------------------------|-------------------|---------------------|-----------------|
| EXPENSES:                          |                                    |                |                |                           |                   |                     |                 |
| <b>8989</b>                        | <b>COMMUNITY SERVICE-PIKE PLAN</b> |                |                |                           |                   |                     |                 |
| <u>CAPITAL OUTLAY</u>              |                                    |                |                |                           |                   |                     |                 |
| 301                                | CONTRACTED SERVICES                | 0              |                |                           |                   |                     |                 |
|                                    | SUBTOTAL: CAPITAL OUTLAY           | 0              | 0              | 0                         | 0                 | 0                   | 0               |
| <u>CONTRACTED EXPENSES</u>         |                                    |                |                |                           |                   |                     |                 |
| 422                                | ELECTRICITY                        | 5,739          | 6,000          | 6,000                     | 4,800             | 4,800               |                 |
| 443                                | MAINTENANCE OF BUILDING            | 1,485          | 6,000          | 6,000                     | 4,500             | 4,500               |                 |
|                                    | SUBTOTAL: CONTRACTED EXPENSES      | 7,225          | 12,000         | 12,000                    | 9,300             | 9,300               | 0               |
| TOTAL EXPENSE: COMM.SVC.-PIKE PLAN |                                    | 7,225          | 12,000         | 12,000                    | 9,300             | 9,300               | 0               |
| REVENUES:                          |                                    |                |                |                           |                   |                     |                 |
| <b>8989</b>                        | <b>COMMUNITY SERVICE-PIKE PLAN</b> |                |                |                           |                   |                     |                 |
| 2680                               | INSURANCE RECOVERY                 |                |                |                           |                   |                     |                 |
| TOTAL REVENUE: COMM.SVC.-PIKE PLAN |                                    | 0              | 0              | 0                         | 0                 | 0                   | 0               |

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2021 BUDGET**

| EMPLOYEE NAME       | TITLE                | HOME DEPT | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811   | RETIREMENT<br>.812 | MEDICAL<br>.821  | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL            |
|---------------------|----------------------|-----------|------|------------------|-------------------|-------------------|----------------|--------------------|------------------|----------------|-----------------|------------------|
| Allen, D.           | Laborer              | 8160      | 6    | 44,207           | 1,700             |                   | 3,512          | 6,886              | 29,520           | 731            | 247             | 86,803           |
| Arthurs, G.         | Mechanic             | 5132      | 6    | 50,303           | 900               |                   | 3,917          | 7,680              | 29,520           | 731            | 247             | 93,298           |
| Boyle, E.           | Carpenter            | 1621      | 6    | 58,612           | 1,700             |                   | 4,614          | 9,047              | 3,000            | 731            | 247             | 77,951           |
| Briggs, J.          | HME0                 | 8164      | 6    | 47,980           | 1,350             |                   | 3,774          | 7,400              | 29,520           | 731            | 247             | 91,001           |
| Carlson, C.         | HME0                 | 8164      | 4    | 45,428           | 900               |                   | 3,544          | 6,949              | 29,520           | 731            | 247             | 87,319           |
| Coon, R.            | Dep. Superintendent* | 1490      |      | 58,548           |                   |                   | 4,479          | 8,782              | 24,365           | 585            | 198             | 96,956           |
| Cooper, F.          | Mechanic             | 5132      | 6    | 50,303           | 1,100             |                   | 3,932          | 7,710              | 29,520           | 731            | 247             | 93,544           |
| Croswell, M.        | Sign Painter         | 3310      | 6    | 50,799           | 1,100             |                   | 3,970          | 7,785              | 12,780           | 731            | 114             | 77,279           |
| D'Annunzio, J.      | Laborer              | 3310      | 6    | 44,207           | 1,550             |                   | 3,500          | 6,864              | 30,456           | 731            | 247             | 87,555           |
| Davis, C.           | HME0                 | 8160      | 6    | 47,980           | 900               |                   | 3,739          | 7,332              | 30,456           | 731            | 247             | 91,385           |
| Ellsworth, S.       | Mechanic             | 5132      | 6    | 50,303           | 1,350             |                   | 3,951          | 7,748              | 29,520           | 731            | 247             | 93,850           |
| Fagan, F.           | Garage Foreman       | 5132      | 6    | 58,612           | 1,700             |                   | 4,614          | 9,047              | 12,780           | 731            | 114             | 87,598           |
| Ferris, A.          | Maint./Welder        | 5132      | 4    | 48,248           |                   |                   | 3,691          | 7,237              | 29,520           | 731            | 247             | 89,674           |
| Garcia, J.          | Laborer              | 3310      | 6    | 44,207           | 1,350             |                   | 3,485          | 6,834              | 12,780           | 731            | 114             | 69,501           |
| Garcia, M.          | Laborer              | 8164      | 4    | 41,653           |                   |                   | 3,186          | 6,248              | 12,780           | 731            | 114             | 64,712           |
| Gibson-Mackey, P.   | Ordinance Insp. Off. | 8161      | 4    | 41,994           |                   |                   | 3,213          | 6,299              | 30,456           | 731            | 247             | 82,940           |
| Gill, C.            | Laborer              | 8160      | 5    | 42,987           | 900               |                   | 3,357          | 6,583              | 12,960           | 731            | 114             | 67,632           |
| Harding, L.         | Laborer              | 8160      | 6    | 44,207           | 1,700             |                   | 3,512          | 6,886              | 12,780           | 731            | 114             | 69,930           |
| Houghtaling, B.     | Laborer              | 8160      | 3    | 40,524           |                   |                   | 3,100          | 6,079              | 12,780           | 731            | 114             | 63,328           |
| Houghtaling, D.     | HME0                 | 8170      | 6    | 47,980           | 1,350             |                   | 3,774          | 7,400              | 29,520           | 731            | 247             | 91,001           |
| John-Baptiste, D.   | Laborer              | 8164      | 6    | 44,207           | 1,550             |                   | 3,500          | 6,864              | 12,780           | 731            | 114             | 69,746           |
| Jones, J.           | HME0                 | 8160      | 6    | 47,980           | 1,700             |                   | 3,801          | 7,452              | 30,456           | 731            | 247             | 92,367           |
| Keplinger, P.       | Traffic Electrician  | 3311      | 3    | 54,932           |                   |                   | 4,202          | 8,240              | 3,000            | 731            | 114             | 71,219           |
| Klitzner, K.        | Laborer              | 8164      | 5    | 42,987           | 900               |                   | 3,357          | 6,583              | 12,780           | 731            | 114             | 67,452           |
| MacCreery, M.       | Labor Foreman        | 8160      | 6    | 50,799           | 2,100             |                   | 4,047          | 7,935              | 29,520           | 731            | 247             | 95,379           |
| McDonough, R.       | Laborer              | 8160      | 6    | 44,207           | 1,550             |                   | 3,500          | 6,864              | 12,960           | 731            | 114             | 69,926           |
| McIntosh, C.        | Mechanic             | 5132      | 6    | 50,303           | 1,100             |                   | 3,932          | 7,710              | 29,520           | 731            | 247             | 93,544           |
| McNabb, S.          | HME0                 | 5110      | 6    | 47,980           | 900               |                   | 3,739          | 7,332              | 30,456           | 731            | 247             | 91,385           |
| Norman, E.          | Superintendent*      | 1490      |      | 69,526           |                   |                   | 5,319          | 10,429             | 20,664           | 512            | 173             | 106,622          |
| Palen, L.           | Laborer              | 8164      | 6    | 44,207           | 1,350             |                   | 3,485          | 6,834              | 12,960           | 731            | 114             | 69,681           |
| Purcell, P.         | HME0                 | 8164      | 6    | 47,980           | 1,700             |                   | 3,801          | 7,452              | 29,520           | 731            | 247             | 91,431           |
| Scott, R.           | HME0                 | 5110      | 6    | 47,980           | 1,550             |                   | 3,789          | 7,430              | 29,520           | 731            | 247             | 91,247           |
| Sickler, K.         | Safety Coordinator*  | 3989      | 3    | 35,438           |                   |                   | 2,711          | 5,316              | 10,368           | 585            | 91              | 54,509           |
| Simon, M.           | Street Foreman       | 5110      | 6    | 53,296           | 2,100             |                   | 4,238          | 8,309              | 29,520           | 731            | 247             | 98,441           |
| Smith, M.           | Laborer              | 8160      | 3    | 40,524           |                   |                   | 3,100          | 6,079              | 12,960           | 731            | 114             | 63,508           |
| Soria, S.           | HME0                 | 8164      | 6    | 47,980           | 1,350             |                   | 3,774          | 7,400              | 29,520           | 731            | 247             | 91,001           |
| Stoutenburg, M.     | HME0                 | 8170      | 6    | 47,980           | 2,100             |                   | 3,831          | 7,512              | 29,520           | 731            | 247             | 91,921           |
| Sweeney, E.         | Asst. Sup. Garage    | 5132      | 6    | 63,609           | 2,100             |                   | 5,027          | 9,856              | 29,520           | 731            | 247             | 111,090          |
| VanDeMark, K.       | MEO                  | 8160      | 6    | 46,567           | 1,550             |                   | 3,681          | 7,218              | 12,960           | 731            | 114             | 72,821           |
| Tubby, W.           | Tree Maint. Tech.    | 8170      | 6    | 50,303           | 900               |                   | 3,917          | 7,680              | 30,456           | 731            | 247             | 94,234           |
| Ward, E.            | Laborer              | 5110      | 6    | 44,207           | 2,100             |                   | 3,542          | 6,946              | 29,520           | 731            | 247             | 87,294           |
| Washington, A.      | Laborer              | 8160      | 6    | 44,207           | 1,550             |                   | 3,500          | 6,864              | 29,520           | 731            | 247             | 86,619           |
| Watzka, T.          | HME0                 | 5110      | 6    | 47,980           | 1,100             |                   | 3,755          | 7,362              | 29,520           | 731            | 247             | 90,695           |
| Wiley, E.           | Maintenance Asst.    | 5110      | 6    | 47,980           | 1,350             |                   | 3,774          | 7,400              | 29,520           | 731            | 247             | 91,001           |
| Williams, G.        | Dispatcher*          | 1490      | 6    | 38,384           | 1,080             |                   | 3,019          | 5,920              | 23,616           | 585            | 198             | 72,801           |
| Williams, M.J., Jr. | MEO                  | 8160      | 6    | 46,567           | 900               |                   | 3,631          | 7,120              | 29,520           | 731            | 247             | 88,716           |
| Vacant              | Skilled Mechanic     | 1621      | 1    | 51,240           |                   |                   | 3,920          | 7,686              | 29,520           | 731            | 247             | 93,344           |
| Vacant              | Laborer              | 8160      | 1    | 37,520           |                   |                   | 2,870          | 5,628              | 29,520           | 731            | 247             | 76,516           |
| Vacant              | HME0                 | 8160      | 1    | 41,115           |                   |                   | 3,145          | 6,167              | 29,520           | 731            | 247             | 80,926           |
| Topple, M.          | Prin. Account Clerk* | 1490      | 1    | 27,708           |                   |                   | 2,120          | 4,156              | 17,712           | 439            | 148             | 52,283           |
| Vacant/New          | Sr. Account Clerk*   | 1490      | 1    | 32,892           |                   |                   | 2,516          | 4,934              | 23,616           | 585            | 198             | 64,740           |
| Vacant              | HME0                 | 5110      | 1    | 41,115           |                   |                   | 3,145          | 6,167              | 29,520           | 731            | 247             | 80,926           |
| Vacant              | HME0                 | 5110      | 1    | 41,115           |                   |                   | 3,145          | 6,167              | 29,520           | 731            | 247             | 80,926           |
| Vacant              | HME0                 | 5110      | 1    | 41,115           |                   |                   | 3,145          | 6,167              | 29,520           | 731            | 247             | 80,926           |
| .103                | Overtime             |           |      |                  |                   | 131,550           | 10,065         | 19,733             |                  |                |                 | 161,347          |
| .105                | Retirement Accum.    |           |      |                  |                   |                   | 0              |                    |                  |                |                 | 0                |
| .109                | Temp.Status Change   |           |      |                  |                   | 3,430             | 262            | 515                |                  |                |                 | 4,207            |
| .110                | Shift Differential   |           |      |                  |                   | 1,250             | 96             | 188                |                  |                |                 | 1,533            |
| .111                | Seasonal Employees   |           |      |                  |                   | 112,900           | 8,637          |                    |                  |                |                 | 121,537          |
| .112                | Part Time            |           |      |                  |                   | 40,254            | 3,079          | 6,038              |                  |                |                 | 49,372           |
| .117                | Vacation Payback     |           |      |                  |                   | 3,300             | 252            | 495                |                  |                |                 | 4,047            |
| .118                | Standby Pay          |           |      |                  |                   | 20,760            | 1,588          | 3,114              |                  |                |                 | 25,462           |
| .835                | Meal Allowance       |           |      |                  |                   | 3,550             | 272            |                    |                  |                |                 | 3,822            |
| .836                | Tool Allowance       |           |      |                  |                   | 1,750             | 134            |                    |                  |                |                 | 1,884            |
| <b>Total-DPW</b>    |                      | <b>54</b> |      | <b>2,521,013</b> | <b>52,130</b>     | <b>318,744</b>    | <b>221,230</b> | <b>416,053</b>     | <b>1,273,157</b> | <b>38,378</b>  | <b>10,999</b>   | <b>4,851,703</b> |

\*Part General/Sewer Fund



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                               |        |        |                |           |             |         |
| <b>6772</b>                   | <b>PROGRAMS FOR AGING</b>     |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                               |        |        |                |           |             |         |
| 103                           | OVERTIME PAY                  | 0      | 700    | 700            | 630       | 630         |         |
|                               | SUBTOTAL: PERSONAL SERVICES   | 0      | 700    | 700            | 630       | 630         | 0       |
| <u>CONTRACTED EXPENSES</u>    |                               |        |        |                |           |             |         |
| 409                           | TRIPS                         | 3,856  | 20,000 | 20,000         | 20,000    | 5,000       |         |
| 472                           | CONTRACTED SERVICES           | 1,278  | 1,300  | 1,300          | 950       | 950         |         |
| 485                           | GENERAL MATERIALS & SUPPLIES  | 848    | 800    | 800            | 680       | 680         |         |
|                               | SUBTOTAL: CONTRACTED EXPENSES | 5,982  | 22,100 | 22,100         | 21,630    | 6,630       | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                               |        |        |                |           |             |         |
| 811                           | SOCIAL SECURITY               | 0      | 54     | 54             | 48        | 48          |         |
|                               | SUBTOTAL: EMPLOYEE BENEFITS   | 0      | 54     | 54             | 48        | 48          | 0       |
| TOTAL EXPENSE:PROG. FOR AGING |                               | 5,982  | 22,854 | 22,854         | 22,308    | 7,308       | 0       |
| REVENUES:                     |                               |        |        |                |           |             |         |
| <b>6772</b>                   | <b>PROGRAMS FOR AGING</b>     |        |        |                |           |             |         |
| 2001                          | RECREATION FEES               | 650    | 950    | 950            | 950       | 950         |         |
| 2004                          | BUS TRIPS                     | 2,255  | 20,000 | 20,000         | 20,000    | 5,000       |         |
| TOTAL REVENUE:PROG. FOR AGING |                               | 2,905  | 20,950 | 20,950         | 20,950    | 5,950       | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME                  | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|----------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                        | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                                  |         |         |                |           |             |         |
| <b>7020</b>                | <b>RECREATION ADMINISTRATION</b> |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                                  |         |         |                |           |             |         |
| 101                        | REGULAR PAY                      | 116,251 | 120,648 | 120,648        | 148,266   | 110,512     |         |
| 102                        | LONGEVITY PAY                    | 3,150   | 3,570   | 3,570          | 1,800     | 2,250       |         |
| 103                        | OVERTIME PAY                     | 293     | 500     | 500            | 350       | 350         |         |
| 118                        | STANDBY PAY                      | 7,580   | 8,660   | 8,660          | 0         | 0           |         |
| 124                        | RETROACTIVE PAY                  |         |         |                |           |             |         |
|                            | SUBTOTAL: PERSONAL SERVICES      | 127,274 | 133,378 | 133,378        | 150,416   | 113,112     | 0       |
| <u>CONTRACTED EXPENSES</u> |                                  |         |         |                |           |             |         |
| 402                        | OFFICE SUPPLIES                  | 1,213   | 1,400   | 1,400          | 1,190     | 1,190       |         |
| 409                        | SPECIAL SPONSOR PROGRAMS         | 0       |         |                |           |             |         |
| 441                        | MAINTENANCE OF EQUIPMENT         | 68      | 200     | 200            | 150       | 150         |         |
| 461                        | TRAVEL REIMBURSEMENT             | 0       | 100     | 100            | 85        | 85          |         |
| 462                        | DUES, SEMINAR, ASSOC. FEES       | 1,960   | 1,950   | 1,950          | 720       | 720         |         |
| 463                        | POSTAGE, FREIGHT, & EXPRESS      | 335     | 750     | 750            | 750       | 450         |         |
| 464                        | ADVERTISING                      | 1,330   | 2,000   | 2,000          | 1,550     | 1,550       |         |
| 471                        | SERVICE CONTRACTS                | 14,898  | 16,000  | 16,000         | 5,100     | 4,500       |         |
| 472                        | CONTRACTED SERVICES              | 63      | 0       | 0              | 0         | 1,000       |         |
| 479                        | MINOR EQUIPMENT                  | 355     | 400     | 400            | 300       | 300         |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES    | 20,223  | 22,800  | 22,800         | 9,845     | 9,945       | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                                  |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY                  | 9,697   | 10,212  | 10,212         | 11,508    | 8,654       |         |
| 812                        | NYS RETIREMENT                   | 24,518  | 20,007  | 20,007         | 21,058    | 16,967      |         |
| 821                        | HOSPITAL & MEDICAL               | 48,124  | 41,362  | 41,362         | 77,724    | 48,204      |         |
| 822                        | DENTAL INSURANCE                 | 3,477   | 1,624   | 1,624          | 2,339     | 1,608       |         |
| 826                        | OPTICAL INSURANCE                | 411     | 361     | 361            | 657       | 410         |         |
| 834                        | UNIFORM ALLOWANCE                | 2,457   | 4,400   | 4,400          | 1,400     | 1,400       |         |
| 835                        | MEAL ALLOWANCE                   | 159     | 100     | 100            | 0         | 0           |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS      | 88,842  | 78,066  | 78,066         | 114,686   | 77,243      | 0       |
|                            | TOTAL EXPENSE:RECREATION ADMIN.  | 236,339 | 234,244 | 234,244        | 274,947   | 200,300     | 0       |
| REVENUES:                  |                                  |         |         |                |           |             |         |
| <b>7020</b>                | <b>RECREATION ADMINISTRATION</b> |         |         |                |           |             |         |
| 2000                       | EMPLOYEES 10% MEDICAL INS.       | 18,447  | 20,000  | 20,000         | 20,000    | 20,000      |         |
| 2005                       | SPONSOR FEES                     | 0       |         |                |           |             |         |
| 2116                       | RECREATION FEES (LANDLORD)       | 198,000 |         |                |           |             |         |
|                            | TOTAL REVENUE:RECREATION ADMIN.  | 216,447 | 20,000  | 20,000         | 20,000    | 20,000      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>7020-Rec.Admin.</u></b> |                                |                               |                   |                     |                 |
| Director of Rec.              | 1.00/1.00                      | 68,002                        | 53,296            | 53,296              |                 |
| Oper. & Finance Admin.        | 0.20/0.00                      | 11,722                        | 10,248            | 0                   |                 |
| Clerk                         | 1.00/0.00                      | 40,924                        | 40,924            | 0                   |                 |
| Facilities Manager            | 0.00/0.00                      | 0                             | 43,798            | 0                   |                 |
| Prin. Account Clerk           | 0.00/0.20                      | 0                             | 0                 | 9,236               |                 |
| Administrative Aide           | 0.00/1.00                      | 0                             | 0                 | 47,980              |                 |
| <b>Total-7020</b>             | <b>2.20/2.20</b>               | <b>120,648</b>                | <b>148,266</b>    | <b>110,512</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME                 | TITLE                | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|-------------------------------|----------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b><u>7020-Rec.Admin.</u></b> |                      |      |                  |                   |                   |              |                    |                 |                |                 |                |
| Timbrouck, L.                 | Director of Rec.     |      | 53,296           | 900               |                   | 4,146        | 8,129              | 29,520          | 731            | 247             | 96,969         |
| Huppert, C.                   | Administrative Aide  | 6    | 47,980           | 1,350             |                   | 3,774        | 7,400              | 12,780          | 731            | 114             | 74,128         |
| Topple, M.                    | Prin. Account Clerk* | 1    | 9,236            |                   |                   | 707          | 1,385              | 5,904           | 146            | 49              | 17,428         |
|                               | .103 Overtime        |      |                  |                   | 350               | 27           | 53                 |                 |                |                 | 429            |
|                               | .118 Standby Pay     |      |                  |                   | 0                 | 0            | 0                  |                 |                |                 | 0              |
|                               | .835 Meal Allowance  |      |                  |                   | 0                 | 0            |                    |                 |                |                 | 0              |
| <b>Total-7020</b>             |                      |      | <b>110,512</b>   | <b>2,250</b>      | <b>350</b>        | <b>8,654</b> | <b>16,967</b>      | <b>48,204</b>   | <b>1,608</b>   | <b>410</b>      | <b>188,954</b> |

\*Part 1490/7020/G8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME                | ACTUAL    | BUDGET  | REVISED BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|--------------------------------|-----------|---------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                      | 2019      | 2020    | 2020           | 2021      | 2021        | 2021    |
| EXPENSES:                     |                                |           |         |                |           |             |         |
| <b>7110</b>                   | <b>PARKS</b>                   |           |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                                |           |         |                |           |             |         |
| 101                           | REGULAR PAY                    | 264,133   | 309,411 | 309,411        | 399,045   | 487,459     |         |
| 102                           | LONGEVITY PAY                  | 4,600     | 5,500   | 5,500          | 9,550     | 13,350      |         |
| 103                           | OVERTIME PAY                   | 23,109    | 14,000  | 14,000         | 9,800     | 14,000      |         |
| 109                           | TEMPORARY STATUS CHANGE        | 226       | 750     | 750            | 650       | 500         |         |
| 110                           | SHIFT DIFFERENTIAL             | 0         | 200     | 200            | 200       | 100         |         |
| 111                           | SEASONAL EMPLOYEES             | 95,341    | 95,000  | 95,000         | 40,200    | 0           |         |
| 112                           | PART TIME EMPLOYEES            | 3,521     | 0       | 0              | 0         | 0           |         |
| 118                           | STANDBY PAY                    |           |         |                | 8,660     | 8,660       |         |
| 124                           | RETROACTIVE PAY                |           |         |                |           |             |         |
| 128                           | SNOW INCENTIVE                 | 3,300     | 2,000   | 2,000          | 2,000     | 0           |         |
| SUBTOTAL: PERSONAL SERVICES   |                                | 394,230   | 426,861 | 426,861        | 470,105   | 524,069     | 0       |
| <u>EQUIPMENT</u>              |                                |           |         |                |           |             |         |
| 203                           | MOTOR VEHICLES                 |           | 41,000  | 41,000         | 0         | 0           |         |
| 211                           | OTHER EQUIPMENT                | 1,590     | 18,000  | 18,000         | 0         | 2,500       |         |
| SUBTOTAL: EQUIPMENT           |                                | 1,590     | 59,000  | 59,000         | 0         | 2,500       | 0       |
| <u>CAPITAL OUTLAY</u>         |                                |           |         |                |           |             |         |
| 301                           | CONTRACTED SERVICES            |           | 0       | 0              |           |             |         |
| 302                           | PARK CAPITAL IMPROVEMENTS      | 23,858    | 0       | 4,987          | 0         | 0           |         |
| 305                           | HUTTON PARK                    |           |         |                |           |             |         |
| 306                           | BLOCK PARK                     |           |         |                |           |             |         |
| 307                           | LOUGHRAN PARK                  |           |         |                |           |             |         |
| 310                           | PROPERTY ACQUISITION           | 462,163   | 0       | 0              | 0         | 0           |         |
| SUBTOTAL: CAPITAL OUTLAY      |                                | 486,021   | 0       | 4,987          | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>    |                                |           |         |                |           |             |         |
| 409                           | SPECIAL SPONSOR PROGRAMS       | 0         | 1,000   | 1,000          | 850       | 850         |         |
| 422                           | ELECTRICITY                    | 25,285    | 19,000  | 19,000         | 20,720    | 20,720      |         |
| 423                           | NATURAL GAS                    | 1,332     | 1,400   | 1,400          | 1,885     | 1,600       |         |
| 426                           | VEHICLE FUEL                   | 20,998    | 20,000  | 20,000         | 0         | 0           |         |
| 441                           | MAINTENANCE OF EQUIPMENT       | 7,656     | 4,500   | 4,500          | 0         | 0           |         |
| 443                           | MAINTENANCE OF BUILDING        | 6,380     | 6,500   | 6,500          | 0         | 0           |         |
| 444                           | VEHICLE MAINTENANCE            | 19,065    | 10,000  | 10,000         | 0         | 0           |         |
| 471                           | SERVICE CONTRACTS              | 4,597     | 6,650   | 6,650          | 0         | 0           |         |
| 472                           | CONTRACTED SERVICES            | 12,226    | 12,200  | 12,200         | 0         | 0           |         |
| 473                           | EQUIPMENT RENTAL               | 30        | 300     | 300            | 0         | 0           |         |
| 479                           | MINOR EQUIPMENT - OTHER        | 3,854     | 6,000   | 6,000          | 0         | 0           |         |
| 485                           | GENERAL MATERIALS & SUPPLIES   | 7,599     | 8,500   | 8,500          | 0         | 0           |         |
| 486                           | CLEANING & SANITATION SUPPLIES | 4,014     | 4,000   | 4,000          | 0         | 0           |         |
| 487                           | CONST. MATERIALS & SUPPLIES    | 2,615     | 7,000   | 7,000          | 0         | 0           |         |
| SUBTOTAL: CONTRACTED EXPENSES |                                | 115,648   | 107,050 | 107,050        | 23,455    | 23,170      | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                                |           |         |                |           |             |         |
| 811                           | SOCIAL SECURITY                | 29,539    | 32,655  | 32,655         | 35,971    | 40,099      |         |
| 812                           | NYS RETIREMENT                 | 50,770    | 49,779  | 49,779         | 60,187    | 78,610      |         |
| 821                           | HOSPITAL & MEDICAL             | 126,910   | 165,120 | 165,120        | 195,516   | 226,536     |         |
| 822                           | DENTAL INSURANCE               | 2,854     | 5,684   | 5,684          | 6,579     | 8,041       |         |
| 826                           | OPTICAL INSURANCE              | 1,348     | 1,596   | 1,596          | 1,957     | 2,318       |         |
| 834                           | UNIFORM ALLOWANCE              |           |         |                | 1,400     | 1,400       |         |
| 835                           | MEAL ALLOWANCE                 |           |         |                | 100       | 100         |         |
| SUBTOTAL: EMPLOYEE BENEFITS   |                                | 211,422   | 254,834 | 254,834        | 301,710   | 357,104     | 0       |
| TOTAL EXPENSE: PARKS          |                                | 1,208,911 | 847,745 | 852,732        | 795,270   | 906,843     | 0       |
| REVENUES:                     |                                |           |         |                |           |             |         |
| <b>7110</b>                   | <b>PARKS</b>                   |           |         |                |           |             |         |
| 2001                          | RECREATION FEES                | 22,006    | 23,000  | 23,000         | 23,000    | 23,000      |         |
| 2005                          | SPONSOR FEES                   | 0         | 1,000   | 1,000          | 850       | 850         |         |
| 2680                          | INSURANCE RECOVERY             | 48,359    |         |                |           |             |         |
| 3389                          | NYS GRANT                      | 498       |         |                |           |             |         |
| TOTAL REVENUE: PARKS          |                                | 70,863    | 24,000  | 24,000         | 23,850    | 23,850      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE    | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>7110-Parks</b> |                                |                               |                   |                     |                 |
| Maintenance Sup.  | 1.00/1.00                      | 52,076                        | 53,296            | 53,296              |                 |
| Laborer           | 6.00/10.00                     | 257,335                       | 345,749           | 434,163             |                 |
| <b>Total-7110</b> | <b>7.00/11.00</b>              | <b>309,411</b>                | <b>399,045</b>    | <b>487,459</b>      | <b>0</b>        |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME      | TITLE                  | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811  | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL          |
|--------------------|------------------------|------|------------------|-------------------|-------------------|---------------|--------------------|-----------------|----------------|-----------------|----------------|
| <b>7110-Parks</b>  |                        |      |                  |                   |                   |               |                    |                 |                |                 |                |
| Appollonia, A. Sr. | Laborer                | 6    | 44,207           | 2,100             |                   | 3,542         | 6,946              | 29,520          | 731            | 247             | 87,294         |
| Burke, P.          | Laborer                | 6    | 44,207           | 900               |                   | 3,451         | 6,766              | 30,456          | 731            | 247             | 86,758         |
| Castro, A.         | Laborer                | 6    | 44,207           | 1,350             |                   | 3,485         | 6,834              | 29,520          | 731            | 247             | 86,374         |
| DeBrosky, S.       | Laborer                | 5    | 42,987           |                   |                   | 3,289         | 6,448              | 1,500           | 731            | 114             | 55,069         |
| Freer, S.          | Maintenance Sup.       | 6    | 53,296           | 900               |                   | 4,146         | 8,129              | 3,000           | 731            | 247             | 70,449         |
| Hymes, D.          | Laborer                | 6    | 44,207           | 900               |                   | 3,451         | 6,766              | 12,960          | 731            | 114             | 69,129         |
| McGrane, M.        | Laborer                | 6    | 44,207           | 2,100             |                   | 3,542         | 6,946              | 29,520          | 731            | 247             | 87,294         |
| Polacco, J.        | Laborer                | 6    | 44,207           | 1,700             |                   | 3,512         | 6,886              | 1,500           | 731            | 114             | 58,650         |
| Primo, J.          | Laborer                | 6    | 44,207           | 1,700             |                   | 3,512         | 6,886              | 29,520          | 731            | 247             | 86,803         |
| Robins, B.         | Laborer                | 6    | 44,207           | 1,700             |                   | 3,512         | 6,886              | 29,520          | 731            | 247             | 86,803         |
| Vacant/New         | Laborer                | 1    | 37,520           |                   |                   | 2,870         | 5,628              | 29,520          | 731            | 247             | 76,516         |
|                    | .103 Overtime          |      |                  |                   | 14,000            | 1,071         | 2,100              |                 |                |                 | 17,171         |
|                    | .109 Temp. Status Chg. |      |                  |                   | 500               | 38            | 75                 |                 |                |                 | 613            |
|                    | .110 Shift Diff.       |      |                  |                   | 100               | 8             | 15                 |                 |                |                 | 123            |
|                    | .111 Seasonal          |      |                  |                   | 0                 | 0             |                    |                 |                |                 | 0              |
|                    | .118 Standby Pay       |      |                  |                   | 8,660             | 662           | 1,299              |                 |                |                 | 10,621         |
|                    | .835 Meal Allowance    |      |                  |                   | 100               | 8             |                    |                 |                |                 | 108            |
| <b>Total-7110</b>  |                        |      | <b>487,459</b>   | <b>13,350</b>     | <b>23,360</b>     | <b>40,099</b> | <b>78,610</b>      | <b>226,536</b>  | <b>8,041</b>   | <b>2,318</b>    | <b>879,773</b> |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                   | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                      | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                  |                               |         |         |                |           |             |         |
| <b>7140</b>                | <b>PLAYGROUNDS</b>            |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>   |                               |         |         |                |           |             |         |
| 103                        | OVERTIME PAY                  | 1,970   | 1,500   | 1,500          | 945       | 945         |         |
| 111                        | SEASONAL EMPLOYEES            | 95,126  | 97,000  | 97,000         | 90,000    | 90,000      |         |
|                            | SUBTOTAL: PERSONAL SERVICES   | 97,096  | 98,500  | 98,500         | 90,945    | 90,945      | 0       |
| <u>CONTRACTED EXPENSES</u> |                               |         |         |                |           |             |         |
| 409                        | SPECIAL SPONSOR PROGRAMS      | 1,000   | 1,000   | 1,000          | 850       | 850         |         |
| 453                        | SCHOOL TAX & GENERAL TAX      | 2,833   | 2,832   | 2,832          | 2,832     | 0           |         |
| 472                        | CONTRACTED SERVICES           | 1,350   | 1,800   | 1,800          | 1,400     | 1,400       |         |
| 479                        | MINOR EQUIPMENT - OTHER       | 592     | 800     | 800            | 600       | 600         |         |
| 485                        | GENERAL MATERIALS & SUPPLIES  | 4,332   | 5,000   | 5,000          | 4,250     | 4,250       |         |
| 492                        | CHILDREN'S DAY PARADE         | 1,126   | 1,500   | 1,500          | 1,500     | 1,500       |         |
|                            | SUBTOTAL: CONTRACTED EXPENSES | 11,233  | 12,932  | 12,932         | 11,432    | 8,600       | 0       |
| <u>EMPLOYEE BENEFITS</u>   |                               |         |         |                |           |             |         |
| 811                        | SOCIAL SECURITY               | 7,402   | 7,535   | 7,535          | 6,957     | 6,957       |         |
| 812                        | NYS RETIREMENT                | 136     | 225     | 225            | 132       | 142         |         |
|                            | SUBTOTAL: EMPLOYEE BENEFITS   | 7,538   | 7,760   | 7,760          | 7,089     | 7,099       | 0       |
| TOTAL EXPENSE:PLAYGROUNDS  |                               | 115,866 | 119,192 | 119,192        | 109,466   | 106,644     | 0       |

|                           |                           |        |        |        |        |        |   |
|---------------------------|---------------------------|--------|--------|--------|--------|--------|---|
| REVENUES:                 |                           |        |        |        |        |        |   |
| <b>7140</b>               | <b>PLAYGROUNDS</b>        |        |        |        |        |        |   |
| 2001                      | RECREATION FEES           | 41,040 | 41,000 | 41,000 | 41,000 | 41,000 |   |
| 2005                      | SPECIAL SPONSOR FEES      | 1,945  | 1,000  | 1,000  | 850    | 850    |   |
| 2020                      | CDBG REIMBURSEMENT        | 10,811 |        |        |        |        |   |
| 2070                      | CONT. FROM PRIVATE AGENCY | 2,802  |        |        |        |        |   |
| TOTAL REVENUE:PLAYGROUNDS |                           | 56,598 | 42,000 | 42,000 | 41,850 | 41,850 | 0 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME                 | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|---------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                       | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                                 |         |         |                |           |             |         |
| <b>7141</b>                  | <b>RONDOUT NEIGHBORHOOD CTR</b> |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                                 |         |         |                |           |             |         |
| 101                          | REGULAR PAY                     | 43,199  | 41,115  | 41,115         | 46,760    | 46,760      |         |
| 102                          | LONGEVITY PAY                   | 1,550   |         |                |           |             |         |
| 103                          | OVERTIME PAY                    | 1,770   | 1,800   | 1,800          | 1,260     | 1,260       |         |
| 105                          | RETIREMENT ACCUMULATION         | 31,443  |         |                |           |             |         |
| 110                          | SHIFT DIFFERENTIAL              | 232     | 500     | 500            | 500       | 500         |         |
| 111                          | SEASONAL EMPLOYEES              | 22,432  | 9,500   | 9,500          | 5,000     | 9,500       |         |
| 112                          | PART TIME EMPLOYEES             | 1,427   | 0       | 0              | 0         | 0           |         |
| 124                          | RETROACTIVE PAY                 |         |         |                |           |             |         |
|                              | SUBTOTAL: PERSONAL SERVICES     | 102,053 | 52,915  | 52,915         | 53,520    | 58,020      | 0       |
| <u>CAPITAL OUTLAY</u>        |                                 |         |         |                |           |             |         |
| 301                          | CONTRACTED SERVICES             | 2,160   | 0       | 97,240         | 5,000     | 0           |         |
|                              | SUBTOTAL: CAPITAL OUTLAY        | 2,160   | 0       | 97,240         | 5,000     | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>   |                                 |         |         |                |           |             |         |
| 407                          | ARTS & CRAFTS SUPPLIES          | 424     | 600     | 600            | 510       | 510         |         |
| 409                          | SPECIAL SPONSOR PROGRAMS        | 150     | 1,000   | 1,000          | 850       | 850         |         |
| 416                          | EDUCATIONAL MATERIALS           | 2,265   | 2,500   | 2,500          | 1,900     | 1,900       |         |
| 422                          | ELECTRICITY                     | 5,133   | 5,200   | 5,200          | 6,000     | 5,000       |         |
| 423                          | NATURAL GAS                     | 4,812   | 5,700   | 5,700          | 6,000     | 5,000       |         |
| 443                          | MAINTENANCE OF BUILDING         | 4,000   | 4,000   | 4,000          | 3,400     | 3,400       |         |
| 472                          | CONTRACTED SERVICES             | 1,788   | 2,500   | 2,500          | 1,500     | 1,500       |         |
| 485                          | GENERAL MATERIALS & SUPPLIES    | 3,096   | 3,250   | 3,250          | 2,400     | 2,400       |         |
| 486                          | CLEANING & SANITATION SUPPLIES  | 766     | 1,000   | 1,000          | 1,000     | 1,000       |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES   | 22,434  | 25,750  | 25,750         | 23,560    | 21,560      | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                                 |         |         |                |           |             |         |
| 811                          | SOCIAL SECURITY                 | 7,778   | 4,048   | 4,048          | 4,094     | 4,439       |         |
| 812                          | NYS RETIREMENT                  | 11,662  | 6,512   | 6,512          | 6,793     | 7,278       |         |
| 821                          | HOSPITAL & MEDICAL              | 24,128  | 30,480  | 30,480         | 30,456    | 30,456      |         |
| 822                          | DENTAL INSURANCE                | 1,343   | 812     | 812            | 731       | 731         |         |
| 826                          | OPTICAL INSURANCE               | 361     | 247     | 247            | 247       | 247         |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS     | 45,273  | 42,099  | 42,099         | 42,321    | 43,151      | 0       |
| TOTAL EXPENSE:RONDOUT CENTER |                                 | 171,920 | 120,764 | 218,004        | 124,401   | 122,731     | 0       |
| REVENUES:                    |                                 |         |         |                |           |             |         |
| <b>7141</b>                  | <b>RONDOUT NEIGHBORHOOD CTR</b> |         |         |                |           |             |         |
| 2001                         | RECREATION FEES                 | 575     | 1,000   | 1,000          | 1,000     | 1,000       |         |
| 2005                         | SPONSOR FEES                    | 200     | 1,000   | 1,000          | 850       | 850         |         |
| 2020                         | CDBG REIMBURSEMENT              | 9,177   | 30,000  | 125,000        | 30,000    | 18,000      |         |
| TOTAL REVENUE:RONDOUT CENTER |                                 | 9,952   | 32,000  | 127,000        | 31,850    | 19,850      | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE           | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|--------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>7141-Rondout Ctr.</b> |                                |                               |                   |                     |                 |
| Rec. Leader              | 1.00/1.00                      | 41,115                        | 46,760            | 46,760              |                 |
| Total-7141               | 1.00/1.00                      | 41,115                        | 46,760            | 46,760              | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME            | TITLE            | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|--------------------------|------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------|
| <b>7141-Rondout Ctr.</b> |                  |      |                  |                   |                   |              |                    |                 |                |                 |         |
| Williams, A.             | Rec. Leader      | 5    | 46,760           |                   |                   | 3,577        | 7,014              | 30,456          | 731            | 247             | 88,785  |
|                          | .103 Overtime    |      |                  |                   | 1,260             | 96           | 189                |                 |                |                 | 1,545   |
|                          | .110 Shift Diff. |      |                  |                   | 500               | 38           | 75                 |                 |                |                 | 613     |
|                          | .111 Seasonal    |      |                  |                   | 9,500             | 727          |                    |                 |                |                 | 10,227  |
|                          | .112 Part Time   |      |                  |                   | 0                 | 0            | 0                  |                 |                |                 | 0       |
| Total-7141               |                  |      | 46,760           | 0                 | 11,260            | 4,439        | 7,278              | 30,456          | 731            | 247             | 101,171 |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME                 | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|---------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                       | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                                 |         |         |                |           |             |         |
| <b>7142</b>                  | <b>MIDTOWN NEIGHBORHOOD CTR</b> |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                                 |         |         |                |           |             |         |
| 101                          | REGULAR PAY                     | 87,210  | 90,967  | 90,967         | 41,115    | 41,115      |         |
| 102                          | LONGEVITY PAY                   | 2,100   | 2,100   | 2,100          | 0         | 0           |         |
| 103                          | OVERTIME PAY                    | 6,106   | 3,500   | 3,500          | 2,200     | 2,200       |         |
| 110                          | SHIFT DIFFERENTIAL              | 89      | 750     | 750            | 675       | 300         |         |
| 124                          | RETROACTIVE PAY                 |         |         |                |           |             |         |
|                              | SUBTOTAL: PERSONAL SERVICES     | 95,506  | 97,317  | 97,317         | 43,990    | 43,615      | 0       |
| <u>EQUIPMENT</u>             |                                 |         |         |                |           |             |         |
| 211                          | OTHER EQUIPMENT                 | 650     | 1,800   | 1,800          | 1,530     | 1,530       |         |
|                              | SUBTOTAL: EQUIPMENT             | 650     | 1,800   | 1,800          | 1,530     | 1,530       | 0       |
| <u>CAPITAL OUTLAY</u>        |                                 |         |         |                |           |             |         |
| 301                          | CONTRACTED SERVICES             |         |         |                |           |             |         |
| 302                          | CAPITAL IMPROVEMENTS            | 1,439   | 0       | 2,954          | 5,000     | 0           |         |
|                              | SUBTOTAL: CAPITAL OUTLAY        | 1,439   | 0       | 2,954          | 5,000     | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>   |                                 |         |         |                |           |             |         |
| 421                          | TELEPHONE                       | 4,782   | 2,400   | 2,400          | 1,600     | 1,600       |         |
| 422                          | ELECTRICITY                     | 9,133   | 5,800   | 5,800          | 5,620     | 7,800       |         |
| 423                          | NATURAL GAS                     | 16,936  | 22,000  | 22,000         | 30,000    | 22,000      |         |
| 443                          | MAINTENANCE OF BUILDING         | 4,987   | 5,000   | 5,000          | 4,250     | 4,250       |         |
| 472                          | CONTRACTED SERVICES             | 260     | 500     | 500            | 1,500     | 425         |         |
| 479                          | MINOR EQUIPMENT                 | 755     | 2,700   | 2,700          | 2,050     | 2,050       |         |
| 485                          | GENERAL MATERIALS & SUPPLIES    | 534     | 600     | 600            | 600       | 600         |         |
| 486                          | CLEANING & SANITATION SUPPLIES  | 551     | 700     | 700            | 700       | 700         |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES   | 37,937  | 39,700  | 39,700         | 46,320    | 39,425      | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                                 |         |         |                |           |             |         |
| 811                          | SOCIAL SECURITY                 | 7,113   | 7,445   | 7,445          | 3,365     | 3,337       |         |
| 812                          | NYS RETIREMENT                  | 20,968  | 14,598  | 14,598         | 6,159     | 6,542       |         |
| 821                          | HOSPITAL & MEDICAL              | 40,685  | 42,511  | 42,511         | 29,520    | 29,520      |         |
| 822                          | DENTAL INSURANCE                | 363     | 1,624   | 1,624          | 731       | 731         |         |
| 826                          | OPTICAL INSURANCE               | 247     | 361     | 361            | 247       | 247         |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS     | 69,375  | 66,539  | 66,539         | 40,022    | 40,377      | 0       |
| TOTAL EXPENSE:MIDTOWN CENTER |                                 | 204,906 | 205,356 | 208,310        | 136,862   | 124,947     | 0       |

|                              |                                 |        |       |       |       |       |   |
|------------------------------|---------------------------------|--------|-------|-------|-------|-------|---|
| REVENUES:                    |                                 |        |       |       |       |       |   |
| <b>7142</b>                  | <b>MIDTOWN NEIGHBORHOOD CTR</b> |        |       |       |       |       |   |
| 2001                         | USER FEES                       | 10,153 | 9,175 | 9,175 | 9,175 | 9,175 |   |
| TOTAL REVENUE:MIDTOWN CENTER |                                 | 10,153 | 9,175 | 9,175 | 9,175 | 9,175 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE           | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|--------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>7142-Midtown Ctr.</b> |                                |                               |                   |                     |                 |
| Rec. Leader              | 1.00/1.00                      | 46,760                        | 41,115            | 41,115              |                 |
| Laborer                  | 1.00/0.00                      | 44,207                        | 0                 | 0                   |                 |
| Total-7142               | 2.00/1.00                      | 90,967                        | 41,115            | 41,115              | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME            | TITLE            | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL  |
|--------------------------|------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|--------|
| <b>7142-Midtown Ctr.</b> |                  |      |                  |                   |                   |              |                    |                 |                |                 |        |
| Vacant                   | Rec. Leader      | 1    | 41,115           |                   |                   | 3,145        | 6,167              | 29,520          | 731            | 247             | 80,926 |
|                          | .103 Overtime    |      |                  |                   | 2,200             | 168          | 330                |                 |                |                 | 2,698  |
|                          | .110 Shift Diff. |      |                  |                   | 300               | 23           | 45                 |                 |                |                 | 368    |
| Total-7142               |                  |      | 41,115           | 0                 | 2,500             | 3,337        | 6,542              | 29,520          | 731            | 247             | 83,992 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME                | ACTUAL  | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|--------------------------------|---------|--------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                      | 2019    | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                                |         |        |                |           |             |         |
| <b>7143</b>                   | <b>EVERETTE HODGE CENTER</b>   |         |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                                |         |        |                |           |             |         |
| 101                           | REGULAR PAY                    | 1,072   | 0      | 0              |           |             |         |
| 103                           | OVERTIME PAY                   | 1,355   |        |                |           |             |         |
| 111                           | SEASONAL EMPLOYEES             | 0       |        |                |           |             |         |
| 112                           | PART TIME EMPLOYEES            | 27,699  |        |                |           |             |         |
| SUBTOTAL: PERSONAL SERVICES   |                                | 30,126  | 0      | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>    |                                |         |        |                |           |             |         |
| 409                           | SPECIAL SPONSOR PROGRAM        |         |        |                |           |             |         |
| 416                           | EDUCATIONAL MATERIALS          | 1,445   | 1,500  | 1,500          | 1,150     | 1,150       |         |
| 422                           | ELECTRICITY                    | 7,249   | 4,400  | 4,400          | 6,300     | 7,000       |         |
| 423                           | NATURAL GAS                    | 3,067   | 3,300  | 3,300          | 3,600     | 3,600       |         |
| 443                           | MAINTENANCE OF BUILDING        | 38,102  | 3,500  | 3,500          | 3,000     | 3,000       |         |
| 471                           | SERVICE CONTRACTS              | 275     | 700    | 700            | 700       | 700         |         |
| 472                           | CONTRACTED SERVICES            | 16,827  | 21,150 | 21,150         | 3,000     | 3,000       |         |
| 479                           | MINOR EQUIPMENT - OTHER        | 801     | 750    | 750            | 600       | 600         |         |
| 485                           | GENERAL MATERIALS & SUPPLIES   | 4,196   | 1,000  | 1,000          | 850       | 850         |         |
| 486                           | CLEANING & SANITATION SUPPLIES | 1,351   | 1,500  | 1,500          | 1,500     | 1,500       |         |
| SUBTOTAL: CONTRACTED EXPENSES |                                | 73,313  | 37,800 | 37,800         | 20,700    | 21,400      | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                                |         |        |                |           |             |         |
| 811                           | SOCIAL SECURITY                | 2,341   | 0      | 0              |           |             |         |
| 812                           | NYS RETIREMENT                 | 4,246   |        |                |           |             |         |
| SUBTOTAL: EMPLOYEE BENEFITS   |                                | 6,586   | 0      | 0              | 0         | 0           | 0       |
| TOTAL EXPENSE:EVERETTE HODGE  |                                | 110,025 | 37,800 | 37,800         | 20,700    | 21,400      | 0       |
| REVENUES:                     |                                |         |        |                |           |             |         |
| <b>7143</b>                   | <b>EVERETTE HODGE CENTER</b>   |         |        |                |           |             |         |
| 2001                          | USER FEES                      | 0       | 20,000 | 20,000         | 0         | 0           |         |
| 2020                          | CDBG REIMBURSEMENT             | 62,477  |        |                |           |             |         |
| 2705                          | GRANTS                         | 50,000  |        |                |           |             |         |
| TOTAL REVENUE:EVERETTE HODGE  |                                | 112,477 | 20,000 | 20,000         | 0         | 0           | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME                | ACTUAL | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|--------------------------------|--------|---------|----------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                      | 2019   | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                      |                                |        |         |                |           |             |         |
| <b>7180</b>                    | <b>BEACHES &amp; POOLS</b>     |        |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>       |                                |        |         |                |           |             |         |
| 103                            | OVERTIME PAY                   | 205    | 600     | 600            | 420       | 420         |         |
| 111                            | SEASONAL EMPLOYEES             | 53,806 | 68,300  | 68,300         | 65,000    | 68,300      |         |
|                                | SUBTOTAL: PERSONAL SERVICES    | 54,012 | 68,900  | 68,900         | 65,420    | 68,720      | 0       |
| <u>EQUIPMENT</u>               |                                |        |         |                |           |             |         |
| 211                            | OTHER EQUIPMENT                | 877    | 3,500   | 3,500          | 2,900     | 2,900       |         |
|                                | SUBTOTAL: EQUIPMENT            | 877    | 3,500   | 3,500          | 2,900     | 2,900       | 0       |
| <u>CAPITAL OUTLAY</u>          |                                |        |         |                |           |             |         |
| 301                            | CONTRACTED SERVICES            |        |         |                |           |             |         |
| 302                            | CAPITAL IMPROVEMENTS           | 6,988  | 10,000  | 10,000         | 10,000    | 10,000      |         |
|                                | SUBTOTAL: CAPITAL OUTLAY       | 6,988  | 10,000  | 10,000         | 10,000    | 10,000      | 0       |
| <u>CONTRACTED EXPENSES</u>     |                                |        |         |                |           |             |         |
| 422                            | ELECTRICITY                    | 4,967  | 4,300   | 4,300          | 3,600     | 3,600       |         |
| 441                            | MAINTENANCE OF EQUIPMENT       | 322    | 400     | 400            | 340       | 340         |         |
| 443                            | MAINTENANCE OF BUILDING        | 2,168  | 2,000   | 2,000          | 1,700     | 1,700       |         |
| 472                            | CONTRACTED SERVICES            | 804    | 2,000   | 2,000          | 4,200     | 4,200       |         |
| 479                            | MINOR EQUIPMENT - OTHER        | 544    | 1,000   | 1,000          | 850       | 850         |         |
| 484                            | CHEMICAL MATERIALS & SUPPLIES  | 4,716  | 4,250   | 4,250          | 4,250     | 4,250       |         |
| 485                            | GENERAL MATERIALS & SUPPLIES   | 1,960  | 2,000   | 2,000          | 1,550     | 1,550       |         |
| 486                            | CLEANING & SANITATION SUPPLIES | 645    | 550     | 550            | 550       | 550         |         |
|                                | SUBTOTAL: CONTRACTED EXPENSES  | 16,125 | 16,500  | 16,500         | 17,040    | 17,040      | 0       |
| <u>EMPLOYEE BENEFITS</u>       |                                |        |         |                |           |             |         |
| 811                            | SOCIAL SECURITY                | 4,114  | 5,271   | 5,271          | 5,004     | 5,257       |         |
| 812                            | NYS RETIREMENT                 | 2,479  | 90      | 90             | 59        | 63          |         |
|                                | SUBTOTAL: EMPLOYEE BENEFITS    | 6,593  | 5,361   | 5,361          | 5,063     | 5,320       | 0       |
| TOTAL EXPENSE: BEACHES & POOLS |                                | 84,596 | 104,261 | 104,261        | 100,423   | 103,980     | 0       |
| REVENUES:                      |                                |        |         |                |           |             |         |
| <b>7180</b>                    | <b>BEACHES &amp; POOLS</b>     |        |         |                |           |             |         |
| 2001                           | USER FEES                      | 2,767  | 5,000   | 5,000          | 5,000     | 5,000       |         |
| 2025                           | POOL CHARGES                   | 8,347  | 8,000   | 8,000          | 8,000     | 8,000       |         |
| 3389                           | NYS GRANT                      | 7,533  |         |                |           |             |         |
| TOTAL REVENUE: BEACHES & POOLS |                                | 18,647 | 13,000  | 13,000         | 13,000    | 13,000      | 0       |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME              | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                    | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                              |         |         |                |           |             |         |
| <b>7210</b>                   | <b>STADIUM</b>               |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                              |         |         |                |           |             |         |
| 101                           | REGULAR PAY                  | 86,090  | 129,529 | 129,529        | 88,414    | 0           |         |
| 102                           | LONGEVITY PAY                | 3,650   | 3,800   | 3,800          | 3,800     | 0           |         |
| 103                           | OVERTIME PAY                 | 12,987  | 11,000  | 11,000         | 7,700     | 7,700       |         |
| 110                           | SHIFT DIFFERENTIAL           | 4,566   | 4,000   | 4,000          | 0         | 0           |         |
| 111                           | SEASONAL EMPLOYEES           |         |         |                |           |             |         |
| 112                           | PART TIME EMPLOYEES          | 20,816  |         |                |           |             |         |
| 124                           | RETROACTIVE PAY              |         |         |                |           |             |         |
| SUBTOTAL: PERSONAL SERVICES   |                              | 128,109 | 148,329 | 148,329        | 99,914    | 7,700       | 0       |
| <u>EQUIPMENT</u>              |                              |         |         |                |           |             |         |
| 205                           | DATA PROCESSING EQUIPMENT    |         | 800     | 800            | 600       | 0           |         |
| SUBTOTAL: EQUIPMENT           |                              | 0       | 800     | 800            | 600       | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>    |                              |         |         |                |           |             |         |
| 402                           | OFFICE SUPPLIES              |         | 2,500   | 2,500          | 1,900     | 0           |         |
| 421                           | TELEPHONE                    | 398     | 2,200   | 2,200          | 2,000     | 2,000       |         |
| 422                           | ELECTRICITY                  | 3,531   | 15,000  | 15,000         | 12,750    | 10,000      |         |
| 423                           | NATURAL GAS                  | 1,020   | 4,000   | 4,000          | 3,400     | 3,400       |         |
| 425                           | WATER & SEWER                | 820     | 2,750   | 2,750          | 2,337     | 1,800       |         |
| 430                           | MULTI-PERIL LIABILITY        | 1,810   |         |                |           |             |         |
| 443                           | BUILDING MAINTENANCE         | 461     | 1,000   | 1,000          | 1,000     | 1,000       |         |
| 444                           | VEHICLE MAINTENANCE          | 862     | 1,000   | 1,000          | 1,000     | 0           |         |
| 472                           | CONTRACTED SERVICES          | 434     | 6,500   | 6,500          | 5,525     | 5,000       |         |
| 485                           | GENERAL MATERIALS & SUPPLIES | 882     | 3,500   | 3,500          | 2,975     | 2,500       |         |
| SUBTOTAL: CONTRACTED EXPENSES |                              | 10,218  | 38,450  | 38,450         | 32,887    | 25,700      | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                              |         |         |                |           |             |         |
| 811                           | SOCIAL SECURITY              | 9,927   | 11,347  | 11,347         | 7,643     | 589         |         |
| 812                           | NYS RETIREMENT               | 29,426  | 22,249  | 22,249         | 13,988    | 1,155       |         |
| 821                           | HOSPITAL & MEDICAL           | 31,953  | 63,960  | 63,960         | 31,020    | 0           |         |
| 822                           | DENTAL INSURANCE             | 426     | 2,436   | 2,436          | 1,462     | 0           |         |
| 826                           | OPTICAL INSURANCE            | 482     | 741     | 741            | 361       | 0           |         |
| 834                           | UNIFORM ALLOWANCE            |         |         |                |           |             |         |
| SUBTOTAL: EMPLOYEE BENEFITS   |                              | 72,214  | 100,733 | 100,733        | 54,474    | 1,744       | 0       |
| TOTAL EXPENSE:STADIUM         |                              | 210,541 | 288,312 | 288,312        | 187,875   | 35,144      | 0       |

|                       |                           |         |         |         |         |         |   |
|-----------------------|---------------------------|---------|---------|---------|---------|---------|---|
| REVENUES:             |                           |         |         |         |         |         |   |
| <b>7210</b>           | <b>STADIUM</b>            |         |         |         |         |         |   |
| 2011                  | STADIUM COMMISSION REIMB. | 0       |         |         |         |         |   |
| 2012                  | CONCESSIONS               |         | 8,500   | 8,500   | 8,500   | 8,500   |   |
| 2018                  | SCHOOL DISTRICT REIMB.    | 95,680  | 97,505  | 97,505  | 97,505  | 99,363  |   |
| 2117                  | ADVERTISING FEES          |         | 15,000  | 15,000  | 15,000  | 15,000  |   |
| 2412                  | FACILITY CHARGES          | 9,950   | 40,000  | 40,000  | 40,000  | 40,000  |   |
| 2413                  | PARKING LOT RENTALS       | 18,148  | 54,000  | 54,000  | 54,000  | 54,000  |   |
| TOTAL REVENUE:STADIUM |                           | 123,778 | 215,005 | 215,005 | 215,005 | 216,863 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE      | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>7210-Stadium</b> |                                |                               |                   |                     |                 |
| Laborer             | 2.00/0.00                      | 88,414                        | 88,414            | 0                   |                 |
| Rec. Leader         | 1.00/0.00                      | 41,115                        | 0                 | 0                   |                 |
| Total-7210          | 3.00/0.00                      | 129,529                       | 88,414            | 0                   | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME       | TITLE                   | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL |
|---------------------|-------------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|-------|
| <b>7210-Stadium</b> |                         |      |                  |                   |                   |              |                    |                 |                |                 |       |
|                     | Laborer                 | 6    | 0                | 0                 |                   | 0            | 0                  | 0               | 0              | 0               | 0     |
|                     | Laborer                 | 6    | 0                | 0                 |                   | 0            | 0                  | 0               | 0              | 0               | 0     |
|                     | .103 Overtime           |      |                  |                   | 7,700             | 589          | 1,155              |                 |                |                 | 9,444 |
|                     | .110 Shift Differential |      |                  |                   | 0                 | 0            | 0                  |                 |                |                 | 0     |
| Total-7210          |                         |      | 0                | 0                 | 7,700             | 589          | 1,155              | 0               | 0              | 0               | 9,444 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                        | DEPARTMENT NAME                | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|---------------------------------|--------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                           | ACCT NAME                      | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                       |                                |         |         |                |           |             |         |
| <b>7240</b>                     | <b>ZOO/NATURE CENTER</b>       |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>        |                                |         |         |                |           |             |         |
| 101                             | REGULAR PAY                    | 43,142  | 44,547  | 44,547         | 44,547    | 44,547      |         |
| 102                             | LONGEVITY PAY                  | 3,550   | 1,350   | 1,350          | 1,350     | 1,350       |         |
| 103                             | OVERTIME PAY                   | 7,187   | 6,500   | 6,500          | 6,500     | 6,500       |         |
| 110                             | SHIFT DIFFERENTIAL             | 412     | 800     | 800            | 800       | 800         |         |
| 111                             | SEASONAL EMPLOYEES             | 24,259  | 30,000  | 30,000         | 30,000    | 30,000      |         |
| 112                             | PART TIME EMPLOYEES            |         |         |                |           |             |         |
| 124                             | RETROACTIVE PAY                |         |         |                |           |             |         |
|                                 | SUBTOTAL: PERSONAL SERVICES    | 78,550  | 83,197  | 83,197         | 83,197    | 83,197      | 0       |
| <u>EQUIPMENT</u>                |                                |         |         |                |           |             |         |
| 211                             | OTHER EQUIPMENT                | 4,009   | 3,000   | 3,000          | 500       | 500         |         |
|                                 | SUBTOTAL: EQUIPMENT            | 4,009   | 3,000   | 3,000          | 500       | 500         | 0       |
| <u>CAPITAL OUTLAY</u>           |                                |         |         |                |           |             |         |
| 301                             | CAP. GENERAL MATERIALS         |         |         |                |           |             |         |
| 302                             | CAPITAL IMPROVEMENTS           | 139     | 7,000   | 7,000          | 6,000     | 6,000       |         |
|                                 | SUBTOTAL: CAPITAL OUTLAY       | 139     | 7,000   | 7,000          | 6,000     | 6,000       | 0       |
| <u>CONTRACTED EXPENSES</u>      |                                |         |         |                |           |             |         |
| 409                             | SPECIAL SPONSOR PROGRAMS       | 2,620   | 3,000   | 3,000          | 1,000     | 1,000       |         |
| 415                             | VETERINARIAN SERVICES          | 1,486   | 3,000   | 3,000          | 3,000     | 3,000       |         |
| 416                             | EDUCATIONAL MATERIALS          | 0       | 1,000   | 1,000          | 500       | 500         |         |
| 472                             | CONTRACTED SERVICES            | 150,339 | 7,000   | 13,115         | 5,000     | 3,000       |         |
| 479                             | MINOR EQUIPMENT - OTHER        | 132     | 600     | 600            | 550       | 550         |         |
| 485                             | GENERAL MATERIALS & SUPPLIES   | 8,738   | 9,800   | 9,800          | 11,500    | 11,500      |         |
| 486                             | CLEANING & SANITATION SUPPLIES | 184     | 250     | 250            | 250       | 250         |         |
| 487                             | CONST. MATERIALS & SUPPLIES    | 0       | 350     | 350            | 300       | 300         |         |
|                                 | SUBTOTAL: CONTRACTED EXPENSES  | 163,499 | 25,000  | 31,115         | 22,100    | 20,100      | 0       |
| <u>EMPLOYEE BENEFITS</u>        |                                |         |         |                |           |             |         |
| 811                             | SOCIAL SECURITY                | 5,822   | 6,364   | 6,364          | 6,364     | 6,364       |         |
| 812                             | NYS RETIREMENT                 | 17,820  | 7,980   | 7,980          | 7,448     | 7,980       |         |
| 821                             | HOSPITAL & MEDICAL             | 28,953  | 30,480  | 30,480         | 29,520    | 29,520      |         |
| 822                             | DENTAL INSURANCE               | 840     | 812     | 812            | 731       | 731         |         |
| 826                             | OPTICAL INSURANCE              | 306     | 247     | 247            | 247       | 247         |         |
|                                 | SUBTOTAL: EMPLOYEE BENEFITS    | 53,741  | 45,883  | 45,883         | 44,310    | 44,842      | 0       |
| TOTAL EXPENSE:ZOO/NATURE CENTER |                                | 299,937 | 164,080 | 170,195        | 156,107   | 154,639     | 0       |

|                                 |                             |        |       |       |       |       |   |
|---------------------------------|-----------------------------|--------|-------|-------|-------|-------|---|
| REVENUES:                       |                             |        |       |       |       |       |   |
| <b>7240</b>                     | <b>ZOO/NATURE CENTER</b>    |        |       |       |       |       |   |
| 2001                            | USER FEES                   | 20,418 | 1,000 | 1,000 | 1,000 | 1,000 |   |
| 2005                            | SPONSOR FEES                | 640    | 3,000 | 3,000 | 1,000 | 1,000 |   |
| 2705                            | GRANTS                      | 500    |       |       |       |       |   |
| 3889                            | NYS AID CULTURE & EDUCATION |        |       |       |       |       |   |
| TOTAL REVENUE:ZOO/NATURE CENTER |                             | 21,558 | 4,000 | 4,000 | 2,000 | 2,000 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>7240-Zoo/Nature Center</b> |                                |                               |                   |                     |                 |
| Zoo Caretaker                 | 1.00/1.00                      | 44,547                        | 44,547            | 44,547              |                 |
| Total-7240                    | 1.00/1.00                      | 44,547                        | 44,547            | 44,547              | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME                 | TITLE            | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|-------------------------------|------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------|
| <b>7240-Zoo/Nature Center</b> |                  |      |                  |                   |                   |              |                    |                 |                |                 |         |
| DeDea, M.                     | Zoo Caretaker    | 6    | 44,547           | 1,350             |                   | 3,511        | 6,885              | 29,520          | 731            | 247             | 86,791  |
|                               | .103 Overtime    |      |                  |                   | 6,500             | 496          | 975                |                 |                |                 | 7,971   |
|                               | .110 Shift Diff. |      |                  |                   | 800               | 61           | 120                |                 |                |                 | 981     |
|                               | .111 Seasonal    |      |                  |                   | 30,000            | 2,295        |                    |                 |                |                 | 32,295  |
| Total-7240                    |                  |      | 44,547           | 1,350             | 37,300            | 6,364        | 7,980              | 29,520          | 731            | 247             | 128,038 |



**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                               | DEPARTMENT NAME                          | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------------------|------------------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                                  | ACCT NAME                                | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                              |                                          |         |         |                |           |             |         |
| <b>7250</b>                            | <b>ENVIRON. ED. &amp; SUSTAINABILITY</b> |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>               |                                          |         |         |                |           |             |         |
| 101                                    | REGULAR PAY                              | 124,354 | 128,874 | 128,874        | 131,134   | 131,134     |         |
| 102                                    | LONGEVITY PAY                            | (1,100) | 1,100   | 1,100          | 2,000     | 2,000       |         |
| 103                                    | OVERTIME PAY                             | 8,297   | 5,500   | 5,500          | 5,500     | 5,500       |         |
| 110                                    | SHIFT DIFFERENTIAL                       | 15      | 200     | 200            | 200       | 200         |         |
| 111                                    | SEASONAL EMPLOYEES                       | 7,792   | 14,600  | 14,600         | 14,000    | 14,000      |         |
|                                        | SUBTOTAL: PERSONAL SERVICES              | 139,358 | 150,274 | 150,274        | 152,834   | 152,834     | 0       |
| <u>EQUIPMENT</u>                       |                                          |         |         |                |           |             |         |
| 211                                    | OTHER EQUIPMENT                          | 381     | 0       | 9,360          | 9,360     | 9,360       |         |
|                                        | SUBTOTAL: EQUIPMENT                      | 381     | 0       | 9,360          | 9,360     | 9,360       | 0       |
| <u>CONTRACTED EXPENSES</u>             |                                          |         |         |                |           |             |         |
| 411                                    | CONSULTANTS                              | 7,726   | 8,550   | 8,550          | 0         | 0           |         |
| 416                                    | EDUCATIONAL MATERIALS                    | 1,453   | 3,000   | 3,000          | 1,500     | 1,500       |         |
| 422                                    | ELECTRICITY                              |         |         |                | 7,300     | 0           |         |
| 462                                    | DUES, SEMINAR, ASSOC. FEES               | 0       | 500     | 500            | 0         | 0           |         |
| 471                                    | SERVICE CONTRACTS                        |         |         |                |           | 5,650       |         |
| 472                                    | CONTRACTED SERVICES                      | 200     | 0       | 0              | 2,000     | 2,000       |         |
| 480                                    | SAFETY SUPPLIES                          | 0       | 125     | 125            | 0         | 0           |         |
| 485                                    | GENERAL MATERIALS & SUPPLIES             | 4,010   | 1,000   | 1,000          | 1,500     | 1,500       |         |
|                                        | SUBTOTAL: CONTRACTED EXPENSES            | 13,389  | 13,175  | 13,175         | 12,300    | 10,650      | 0       |
| <u>EMPLOYEE BENEFITS</u>               |                                          |         |         |                |           |             |         |
| 811                                    | SOCIAL SECURITY                          | 10,404  | 11,496  | 11,496         | 11,692    | 11,692      |         |
| 812                                    | NYS RETIREMENT                           | 11,331  | 20,351  | 20,351         | 19,437    | 20,825      |         |
| 821                                    | HOSPITAL & MEDICAL                       | 50,250  | 53,393  | 53,393         | 53,001    | 53,001      |         |
| 822                                    | DENTAL INSURANCE                         | 1,497   | 2,436   | 2,436          | 2,010     | 2,010       |         |
| 826                                    | OPTICAL INSURANCE                        | 462     | 475     | 475            | 447       | 447         |         |
|                                        | SUBTOTAL: EMPLOYEE BENEFITS              | 73,944  | 88,151  | 88,151         | 86,587    | 87,975      | 0       |
| TOTAL EXPENSE: ENVIRON. ED. & SUSTAIN. |                                          | 227,073 | 251,600 | 260,960        | 261,081   | 260,819     | 0       |
| REVENUES:                              |                                          |         |         |                |           |             |         |
| <b>7250</b>                            | <b>ENVIRON. ED. &amp; SUSTAINABILITY</b> |         |         |                |           |             |         |
| 2001                                   | USER FEES                                |         | 20,000  | 20,000         | 19,250    | 19,250      |         |
| 3889                                   | NYS AID CULTURE & EDUCATION              | 102,612 | 100,805 | 100,805        | 103,445   | 101,945     |         |
| TOTAL REVENUE: ENVIRON. ED. & SUSTAIN. |                                          | 102,612 | 120,805 | 120,805        | 122,695   | 121,195     | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                            | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>7250-Environ. Ed. &amp; Sustainab.</b> |                                |                               |                   |                     |                 |
| Environ. Educator                         | 1.00/0.00                      | 45,347                        | 0                 | 0                   |                 |
| Environ. Educator & Sust. Coord.          | 1.00/1.00                      | 50,303                        | 50,303            | 50,303              |                 |
| Environ. Specialist I                     | 0.75/0.75                      | 33,224                        | 34,071            | 34,071              |                 |
| Rec. Leader                               | 0.00/1.00                      | 0                             | 46,760            | 46,760              |                 |
| Total-7250                                | 2.75/2.75                      | 128,874                       | 131,134           | 131,134             | 0               |

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2021 BUDGET**

| EMPLOYEE NAME                             | TITLE                  | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL   |
|-------------------------------------------|------------------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|---------|
| <b>7250-Environ. Ed. &amp; Sustainab.</b> |                        |      |                  |                   |                   |              |                    |                 |                |                 |         |
| Noble, J.                                 | Environ.Educ.& Sust.   | 6    | 50,303           | 1,100             |                   | 3,932        | 7,710              | 30,456          | 731            | 247             | 94,480  |
| Keegan-Twombly, K.                        | Rec. Leader            | 5    | 46,760           | 900               |                   | 3,646        | 7,149              | 12,960          | 731            | 114             | 72,260  |
| Koester, S.                               | Environ. Specialist I* | 4    | 34,071           |                   |                   | 2,606        | 5,111              | 9,585           | 548            | 86              | 52,007  |
| .103                                      | Overtime               |      |                  |                   | 5,500             | 421          | 825                |                 |                |                 | 6,746   |
| .110                                      | Shift Diff.            |      |                  |                   | 200               | 15           | 30                 |                 |                |                 | 245     |
| .111                                      | Seasonal               |      |                  |                   | 14,000            | 1,071        |                    |                 |                |                 | 15,071  |
| Total-7250                                |                        |      | 131,134          | 2,000             | 19,700            | 11,692       | 20,825             | 53,001          | 2,010          | 447             | 240,809 |

\*Part 7250/1440

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |        |        |                |           |             |         |
| <b>7310</b>                  | <b>YOUTH PROGRAMS</b>         |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                               |        |        |                |           |             |         |
| 103                          | OVERTIME PAY                  | 4,544  | 4,000  | 4,000          | 4,000     | 4,000       |         |
| 111                          | SEASONAL EMPLOYEES            |        |        |                | 30,000    | 13,100      |         |
|                              | SUBTOTAL: PERSONAL SERVICES   | 4,544  | 4,000  | 4,000          | 34,000    | 17,100      | 0       |
| <u>CONTRACTED EXPENSES</u>   |                               |        |        |                |           |             |         |
| 409                          | SPECIAL SPONSOR PROGRAMS      | 3,566  | 10,500 | 15,772         | 10,500    | 10,500      |         |
| 472                          | CONTRACTED SERVICES           | 6,760  | 11,200 | 11,200         | 9,520     | 9,520       |         |
| 479                          | MINOR EQUIPMENT               |        | 2,000  | 2,000          | 1,700     | 1,700       |         |
| 481                          | ATHLETIC SUPPLIES             | 951    | 1,000  | 1,000          | 850       | 850         |         |
|                              | SUBTOTAL: CONTRACTED EXPENSES | 11,277 | 24,700 | 29,972         | 22,570    | 22,570      | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                               |        |        |                |           |             |         |
| 811                          | SOCIAL SECURITY               | 317    | 306    | 306            | 2,601     | 1,308       |         |
| 812                          | NYS RETIREMENT                | 0      | 600    | 600            | 560       | 600         |         |
|                              | SUBTOTAL: EMPLOYEE BENEFITS   | 317    | 906    | 906            | 3,161     | 1,908       | 0       |
| TOTAL EXPENSE:YOUTH PROGRAMS |                               | 16,138 | 29,606 | 34,878         | 59,731    | 41,578      | 0       |

|                              |                       |        |        |        |        |        |   |
|------------------------------|-----------------------|--------|--------|--------|--------|--------|---|
| REVENUES:                    |                       |        |        |        |        |        |   |
| <b>7310</b>                  | <b>YOUTH PROGRAMS</b> |        |        |        |        |        |   |
| 2001                         | USER FEES             | 18,341 | 21,200 | 21,200 | 21,200 | 21,200 |   |
| 2005                         | SPONSOR FEES          | 8,170  | 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 |                       | 32,511 | 38,700 | 38,700 | 38,700 | 38,700 | 0 |

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|-------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                     | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                      |                               |        |        |                |           |             |         |
| <b>7620</b>                    | <b>ADULT RECREATION</b>       |        |        |                |           |             |         |
| <u>PERSONAL SERVICES</u>       |                               |        |        |                |           |             |         |
| 103                            | OVERTIME PAY                  | 1,952  | 1,750  | 1,750          | 1,750     | 1,750       |         |
| 111                            | SEASONAL EMPLOYEES            | 13,300 | 16,000 | 16,000         | 53,800    | 32,500      |         |
|                                | SUBTOTAL: PERSONAL SERVICES   | 15,252 | 17,750 | 17,750         | 55,550    | 34,250      | 0       |
| <u>CAPITAL OUTLAY</u>          |                               |        |        |                |           |             |         |
| 301                            | CONTRACTED SERVICES           | 4,540  | 7,500  | 7,500          | 7,500     | 7,500       |         |
|                                | SUBTOTAL: CAPITAL OUTLAY      | 4,540  | 7,500  | 7,500          | 7,500     | 7,500       | 0       |
| <u>CONTRACTED EXPENSES</u>     |                               |        |        |                |           |             |         |
| 409                            | SPECIAL SPONSOR PROGRAMS      | 1,350  | 10,000 | 10,000         | 8,500     | 8,500       |         |
| 422                            | ELECTRICITY                   | 8,087  | 8,200  | 8,200          | 7,300     | 7,300       |         |
| 481                            | ATHLETIC SUPPLIES             | 720    | 1,250  | 1,250          | 1,250     | 1,250       |         |
| 485                            | GENERAL MATERIALS & SUPPLIES  | 7,136  | 5,800  | 5,800          | 5,220     | 5,220       |         |
|                                | SUBTOTAL: CONTRACTED EXPENSES | 17,293 | 25,250 | 25,250         | 22,270    | 22,270      | 0       |
| <u>EMPLOYEE BENEFITS</u>       |                               |        |        |                |           |             |         |
| 811                            | SOCIAL SECURITY               | 1,237  | 1,358  | 1,358          | 4,249     | 2,620       |         |
| 812                            | NYS RETIREMENT                | 0      | 263    | 263            | 245       | 263         |         |
|                                | SUBTOTAL: EMPLOYEE BENEFITS   | 1,237  | 1,621  | 1,621          | 4,494     | 2,883       | 0       |
| TOTAL EXPENSE:ADULT RECREATION |                               | 38,322 | 52,121 | 52,121         | 89,814    | 66,903      | 0       |

|                                |                         |        |        |        |        |        |   |
|--------------------------------|-------------------------|--------|--------|--------|--------|--------|---|
| REVENUES:                      |                         |        |        |        |        |        |   |
| <b>7620</b>                    | <b>ADULT RECREATION</b> |        |        |        |        |        |   |
| 2001                           | USER FEES               | 50,843 | 53,000 | 53,000 | 53,470 | 53,470 |   |
| 2005                           | SPECIAL SPONSOR FEES    | 1,928  | 10,000 | 10,000 | 8,500  | 8,500  |   |
| 2007                           | NON-RESIDENT FEES       | 20,471 | 19,250 | 19,250 | 19,250 | 19,250 |   |
| TOTAL REVENUE:ADULT RECREATION |                         | 73,241 | 82,250 | 82,250 | 81,220 | 81,220 | 0 |

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2021 BUDGET**

| EMPLOYEE NAME      | TITLE                 | HOME<br>DEPT | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL     |
|--------------------|-----------------------|--------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|-----------|
| Appollonia, A. Sr. | Laborer               | 7110         | 6    | 44,207           | 2,100             |                   | 3,542        | 6,946              | 29,520          | 731            | 247             | 87,294    |
| Burke, P.          | Laborer               | 7110         | 6    | 44,207           | 900               |                   | 3,451        | 6,766              | 30,456          | 731            | 247             | 86,758    |
| Castro, A.         | Laborer               | 7110         | 6    | 44,207           | 1,350             |                   | 3,485        | 6,834              | 29,520          | 731            | 247             | 86,374    |
| DeBrosky, S.       | Laborer               | 7110         | 5    | 42,987           |                   |                   | 3,289        | 6,448              | 1,500           | 731            | 114             | 55,069    |
| DeDea, M.          | Zoo Caretaker         | 7240         | 6    | 44,547           | 1,350             |                   | 3,511        | 6,885              | 29,520          | 731            | 247             | 86,791    |
| Freer, S.          | Maintenance Super.    | 7110         | 6    | 53,296           | 900               |                   | 4,146        | 8,129              | 3,000           | 731            | 247             | 70,449    |
| Huppert, C.        | Administrative Aide   | 7020         | 6    | 47,980           | 1,350             |                   | 3,774        | 7,400              | 12,780          | 731            | 114             | 74,128    |
| Hymes, D.          | Laborer               | 7110         | 6    | 44,207           | 900               |                   | 3,451        | 6,766              | 12,960          | 731            | 114             | 69,129    |
| Keegan-Twombly, K. | Rec. Leader           | 7250         | 5    | 46,760           | 900               |                   | 3,646        | 7,149              | 12,960          | 731            | 114             | 72,260    |
| Koester, S.        | Environ. Asset Mgr.** | 7250         | 4    | 34,071           |                   |                   | 2,606        | 5,111              | 9,585           | 548            | 86              | 52,007    |
| McGrane, M.        | Laborer               | 7110         | 6    | 44,207           | 2,100             |                   | 3,542        | 6,946              | 29,520          | 731            | 247             | 87,294    |
| Noble, J.          | Env. Educ. & Sust.    | 7250         | 6    | 50,303           | 1,100             |                   | 3,932        | 7,710              | 30,456          | 731            | 247             | 94,480    |
| Polacco, J.        | Laborer               | 7110         | 6    | 44,207           | 1,700             |                   | 3,512        | 6,886              | 1,500           | 731            | 114             | 58,650    |
| Primo, J.          | Laborer               | 7110         | 6    | 44,207           | 1,700             |                   | 3,512        | 6,886              | 29,520          | 731            | 247             | 86,803    |
| Robins, B.         | Laborer               | 7110         | 6    | 44,207           | 1,700             |                   | 3,512        | 6,886              | 29,520          | 731            | 247             | 86,803    |
| Timbrouck, L.      | Director of Rec.      | 7020         |      | 53,296           | 900               |                   | 4,146        | 8,129              | 29,520          | 731            | 247             | 96,969    |
| Topple, M.         | Prin. Account Clerk*  | 7020         | 1    | 9,236            |                   |                   | 707          | 1,385              | 5,904           | 146            | 49              | 17,428    |
| Williams, A.       | Rec. Leader           | 7141         | 5    | 46,760           |                   |                   | 3,577        | 7,014              | 30,456          | 731            | 247             | 88,785    |
| Vacant             | Rec. Leader           | 7142         | 1    | 41,115           |                   |                   | 3,145        | 6,167              | 29,520          | 731            | 247             | 80,926    |
| Vacant/New         | Laborer               | 7110         | 1    | 37,520           |                   |                   | 2,870        | 5,628              | 29,520          | 731            | 247             | 76,516    |
| .103               | Overtime              |              |      |                  |                   | 45,255            | 3,462        | 6,694              |                 |                |                 | 55,411    |
| .109               | Temp. Status Change   |              |      |                  |                   | 500               | 38           | 75                 |                 |                |                 | 613       |
| .110               | Shift Differential    |              |      |                  |                   | 1,900             | 145          | 285                |                 |                |                 | 2,330     |
| .111               | Seasonal              |              |      |                  |                   | 257,400           | 19,691       |                    |                 |                |                 | 277,091   |
| .112               | Part Time             |              |      |                  |                   |                   | 0            | 0                  |                 |                |                 | 0         |
| .118               | Standby Pay           |              |      |                  |                   | 8,660             | 662          | 1,299              |                 |                |                 | 10,621    |
| .128               | Snow Incentive        |              |      |                  |                   | 0                 | 0            | 0                  |                 |                |                 | 0         |
| .835               | Meal Allowance        |              |      |                  |                   | 100               | 8            |                    |                 |                |                 | 108       |
| Total-Recreation   |                       |              |      | 861,527          | 18,950            | 313,815           | 91,361       | 140,424            | 417,237         | 13,852         | 3,916           | 1,861,085 |

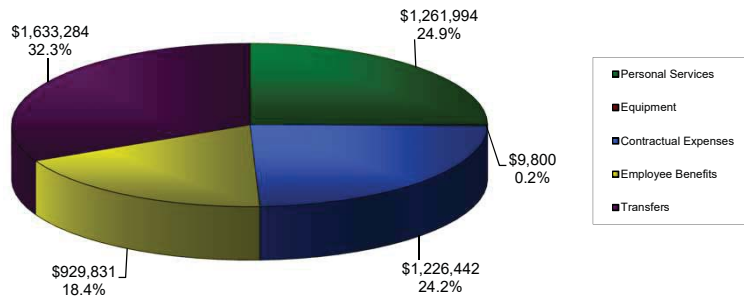
\*Part 1490/7020/G8110

\*\*Part 1440/7250

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

|                                  | 2019<br>Actual     | 2020<br>Budget As<br>Modified | 2021<br>Requested<br>Budget | 2021<br>Recommended<br>Budget | 2021<br>Adopted<br>Budget |
|----------------------------------|--------------------|-------------------------------|-----------------------------|-------------------------------|---------------------------|
| <b>Appropriations:</b>           |                    |                               |                             |                               |                           |
| <b>Personal Services</b>         | \$1,237,030        | \$1,367,438                   | \$1,279,601                 | \$1,261,994                   |                           |
| <b>Equipment</b>                 | 94,297             | 139,907                       | 62,600                      | 9,800                         |                           |
| <b>Contractual Expenses</b>      | 2,188,984          | 1,352,924                     | 1,266,203                   | 1,226,442                     |                           |
| <b>Employee Benefits</b>         | 1,037,457          | 974,487                       | 923,118                     | 929,831                       |                           |
| <b>Transfers</b>                 | 409,090            | 1,508,800                     | 1,533,284                   | 1,633,284                     |                           |
| <b>Total</b>                     | <u>\$4,966,858</u> | <u>\$5,343,556</u>            | <u>\$5,064,806</u>          | <u>\$5,061,351</u>            | <u>\$0</u>                |
| <b>Revenues:</b>                 |                    |                               |                             |                               |                           |
| <b>Local Sources</b>             | \$6,626,858        | \$5,274,785                   | \$5,064,806                 | \$5,061,351                   |                           |
| <b>Appropriated Fund Balance</b> | <u>(1,660,000)</u> | <u>68,771</u>                 |                             |                               |                           |
| <b>Total</b>                     | <u>\$4,966,858</u> | <u>\$5,343,556</u>            | <u>\$5,064,806</u>          | <u>\$5,061,351</u>            | <u>\$0</u>                |

**2021 APPROPRIATIONS SUMMARY**



**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME               | ACTUAL | BUDGET | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|-------------------------------|--------|--------|-------------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                     | 2019   | 2020   | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                      |                               |        |        |                   |           |             |         |
| <b>1930</b>                    | <b>JUDGEMENT &amp; CLAIMS</b> |        |        |                   |           |             |         |
| <u>CONTRACTED EXPENSES</u>     |                               |        |        |                   |           |             |         |
| 401                            | GENERAL CONTRACT EXPENSE      | 0      | 10,000 | 10,000            | 10,000    | 5,000       |         |
|                                | SUBTOTAL: CONTRACTED EXPENSES | 0      | 10,000 | 10,000            | 10,000    | 5,000       | 0       |
| TOTAL EXPENSE:JUDGEMENT/CLAIMS |                               | 0      | 10,000 | 10,000            | 10,000    | 5,000       | 0       |

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME           | ACTUAL | BUDGET  | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|---------------------------|--------|---------|-------------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                 | 2019   | 2020    | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                     |                           |        |         |                   |           |             |         |
| <b>1990</b>                   | <b><u>CONTINGENCY</u></b> |        |         |                   |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                           |        |         |                   |           |             |         |
| 404                           | MISCELLANEOUS             | 0      | 100,000 | 60,000            | 50,000    | 100,000     |         |
| SUBTOTAL: CONTRACTED EXPENSES |                           | 0      | 100,000 | 60,000            | 50,000    | 100,000     | 0       |
| TOTAL EXPENSE:CONTINGENCY     |                           | 0      | 100,000 | 60,000            | 50,000    | 100,000     | 0       |



**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME     | ACTUAL    | BUDGET | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|---------------------|-----------|--------|-------------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME           | 2019      | 2020   | 2020              | 2021      | 2021        | 2021    |
| EXPENSES:                     |                     |           |        |                   |           |             |         |
| <b>1994</b>                   | <b>DEPRECIATION</b> |           |        |                   |           |             |         |
| <u>CONTRACTED EXPENSES</u>    |                     |           |        |                   |           |             |         |
| 490                           | DEPRECIATION        | 1,099,506 |        |                   |           |             |         |
| SUBTOTAL: CONTRACTED EXPENSES |                     | 1,099,506 | 0      | 0                 | 0         | 0           | 0       |
| TOTAL EXPENSE:DEPRECIATION    |                     | 1,099,506 | 0      | 0                 | 0         | 0           | 0       |

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME       | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-----------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME             | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                       |         |         |                |           |             |         |
| <b>8110</b>                  | <b>ADMINISTRATION</b> |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>     |                       |         |         |                |           |             |         |
| 101                          | REGULAR PAY           | 211,410 | 236,892 | 236,892        | 230,968   | 224,746     |         |
| 102                          | LONGEVITY PAY         | 2,193   | 3,139   | 3,139          | 1,819     | 1,639       |         |
| 124                          | RETROACTIVE PAY       |         |         |                |           |             |         |
| SUBTOTAL: PERSONAL SERVICES  |                       | 213,602 | 240,031 | 240,031        | 232,787   | 226,385     | 0       |
| <u>EMPLOYEE BENEFITS</u>     |                       |         |         |                |           |             |         |
| 811                          | SOCIAL SECURITY       | 16,084  | 18,362  | 18,362         | 17,808    | 17,318      |         |
| 812                          | NYS RETIREMENT        | 30,383  | 36,004  | 36,004         | 32,590    | 33,957      |         |
| 821                          | HOSPITAL & MEDICAL    | 57,492  | 79,590  | 79,590         | 74,990    | 72,958      |         |
| 822                          | DENTAL INSURANCE      | 2,680   | 2,883   | 2,883          | 2,549     | 2,504       |         |
| 826                          | OPTICAL INSURANCE     | 557     | 668     | 668            | 626       | 610         |         |
| SUBTOTAL: EMPLOYEE BENEFITS  |                       | 107,196 | 137,507 | 137,507        | 128,563   | 127,347     | 0       |
| TOTAL EXPENSE:ADMINISTRATION |                       | 320,798 | 377,538 | 377,538        | 361,350   | 353,732     | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE             | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|----------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>G8110-Admin.</u></b> |                                |                               |                   |                     |                 |
| Mayor                      | 0.20/0.20                      | 16,000                        | 16,000            | 16,000              |                 |
| Comptroller                | 0.25/0.25                      | 30,735                        | 31,426            | 31,426              |                 |
| Superintendent             | 0.30/0.30                      | 29,797                        | 29,797            | 29,797              |                 |
| Dep. Superintendent        | 0.20/0.20                      | 14,637                        | 14,637            | 14,637              |                 |
| Civil Engineer             | 0.20/0.20                      | 20,492                        | 20,492            | 20,492              |                 |
| Engineering Tech.          | 0.25/0.25                      | 14,653                        | 9,608             | 6,405               |                 |
| Prin. Account Clerk        | 0.20/0.40                      | 12,722                        | 12,722            | 21,958              |                 |
| Admin. Asst.               | 0.20/0.00                      | 10,160                        | 10,160            | 0                   |                 |
| Oper. & Finance Adm.       | 0.20/0.00                      | 11,722                        | 10,248            | 0                   |                 |
| Sr. Account Clerk          | 0.35/0.80                      | 16,538                        | 27,746            | 35,969              |                 |
| Payroll Clerk              | 0.25/0.00                      | 11,995                        | 0                 | 0                   |                 |
| Dispatcher                 | 0.20/0.20                      | 9,596                         | 9,596             | 9,596               |                 |
| Director of IT             | 0.10/0.10                      | 8,198                         | 8,198             | 8,198               |                 |
| Network Sup. Tech.         | 0.10/0.10                      | 5,493                         | 5,606             | 5,606               |                 |
| Purchasing Asst.           | 0.10/0.10                      | 5,080                         | 5,080             | 5,080               |                 |
| Engineering Aide           | 0.25/0.25                      | 10,440                        | 10,792            | 10,722              |                 |
| Safety Coordinator         | 0.20/0.20                      | 8,634                         | 8,860             | 8,860               |                 |
| <b>Total-G8110</b>         | <b>3.55/3.55</b>               | <b>236,892</b>                | <b>230,968</b>    | <b>224,746</b>      | <b>0</b>        |

*Part General/Sewer*

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME                | ACTUAL  | BUDGET    | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|--------------------------------|---------|-----------|----------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                      | 2019    | 2020      | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                      |                                |         |           |                |           |             |         |
| <b>8120</b>                    | <b>SANITARY SEWERS</b>         |         |           |                |           |             |         |
| <u>PERSONAL SERVICES</u>       |                                |         |           |                |           |             |         |
| 101                            | REGULAR PAY                    | 319,818 | 408,365   | 408,365        | 331,182   | 331,182     |         |
| 102                            | LONGEVITY PAY                  | 10,180  | 7,950     | 7,950          | 8,400     | 8,400       |         |
| 103                            | OVERTIME PAY                   | 20,519  | 15,000    | 15,000         | 15,000    | 15,000      |         |
| 105                            | RETIREMENT ACCUMULATION        | 30,673  |           |                |           |             |         |
| 109                            | TEMPORARY STATUS CHANGE        | 0       | 1,000     | 1,000          | 900       | 100         |         |
| 118                            | STANDBY PAY                    | 7,500   | 7,800     | 7,800          | 7,800     | 7,800       |         |
| 124                            | RETROACTIVE PAY                |         |           |                |           |             |         |
|                                | SUBTOTAL: PERSONAL SERVICES    | 388,690 | 440,115   | 440,115        | 363,282   | 362,482     | 0       |
| <u>EQUIPMENT</u>               |                                |         |           |                |           |             |         |
| 203                            | MOTOR VEHICLES                 | 0       |           |                |           |             |         |
|                                | SUBTOTAL: EQUIPMENT            | 0       | 0         | 0              | 0         | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>     |                                |         |           |                |           |             |         |
| 411                            | CONSULTANTS                    |         | 30,000    | 30,000         | 0         | 0           |         |
| 421                            | TELEPHONE                      | 111     |           |                | 0         | 0           |         |
| 422                            | ELECTRICITY                    | 9,784   | 11,400    | 11,400         | 11,400    | 11,400      |         |
| 426                            | VEHICLE FUEL                   | 23,064  | 26,000    | 26,000         | 26,000    | 23,000      |         |
| 441                            | MAINTENANCE OF EQUIPMENT       | 1,315   | 6,000     | 6,000          | 6,000     | 6,000       |         |
| 443                            | MAINTENANCE OF BUILDING        | 2,338   | 7,000     | 7,000          | 6,300     | 6,300       |         |
| 444                            | VEHICLE MAINTENANCE            | 54,501  | 60,000    | 60,000         | 60,000    | 55,000      |         |
| 472                            | CONTRACTED SERVICES            | 11,102  | 25,000    | 25,000         | 21,000    | 21,000      |         |
| 474                            | FIXED MECHANICAL EQUIPMENT     | 11,910  | 1,000     | 1,000          | 1,000     | 1,000       |         |
| 480                            | SAFETY GEAR                    | 3,428   | 4,000     | 4,000          | 4,000     | 4,000       |         |
| 484                            | CHEMICAL MATERIALS & SUPPLIES  | 0       | 7,500     | 7,500          | 7,500     | 2,500       |         |
| 486                            | CLEANING & SANITATION SUPPLIES | 1,027   | 2,000     | 2,000          | 2,000     | 2,000       |         |
| 487                            | CONST. MATERIALS & SUPPLIES    | 46,498  | 70,000    | 81,137         | 50,000    | 50,000      |         |
| 498                            | SLUDGE DISPOSAL                | 7,482   | 15,000    | 15,000         | 16,000    | 16,000      |         |
|                                | SUBTOTAL: CONTRACTED EXPENSES  | 172,562 | 264,900   | 276,037        | 211,200   | 198,200     | 0       |
| <u>EMPLOYEE BENEFITS</u>       |                                |         |           |                |           |             |         |
| 811                            | SOCIAL SECURITY                | 28,954  | 33,715    | 33,715         | 27,837    | 27,776      |         |
| 812                            | NYS RETIREMENT                 | 100,623 | 66,017    | 66,017         | 50,859    | 54,372      |         |
| 821                            | HOSPITAL & MEDICAL             | 174,217 | 237,435   | 237,435        | 174,276   | 174,276     |         |
| 822                            | DENTAL INSURANCE               | 4,710   | 7,308     | 7,308          | 5,117     | 5,117       |         |
| 826                            | OPTICAL INSURANCE              | 1,851   | 1,957     | 1,957          | 1,463     | 1,463       |         |
| 834                            | UNIFORM ALLOWANCE              | 1,340   | 1,700     | 1,700          | 1,200     | 1,200       |         |
| 835                            | MEAL ALLOWANCE                 | 12      | 600       | 600            | 600       | 600         |         |
|                                | SUBTOTAL: EMPLOYEE BENEFITS    | 311,707 | 348,732   | 348,732        | 261,352   | 264,804     | 0       |
| TOTAL EXPENSE: SANITARY SEWERS |                                | 872,959 | 1,053,747 | 1,064,884      | 835,834   | 825,486     | 0       |

|                                |                            |           |           |           |           |           |   |
|--------------------------------|----------------------------|-----------|-----------|-----------|-----------|-----------|---|
| REVENUES:                      |                            |           |           |           |           |           |   |
| <b>8120</b>                    | <b>SANITARY SEWERS</b>     |           |           |           |           |           |   |
| 1090                           | PENALTIES                  | 28,311    | 30,000    | 30,000    | 30,000    | 30,000    |   |
| 2000                           | EMPLOYEES 10% MEDICAL INS. | 9,100     | 11,000    | 11,000    | 10,000    | 10,000    |   |
| 2122                           | SEWER SERVICE CHARGES      | 4,475,493 | 4,696,285 | 4,696,285 | 4,544,306 | 4,598,851 |   |
| 2124                           | NEW SEWER HOOK UP          | 8,900     | 5,500     | 5,500     | 8,500     | 8,500     |   |
| 2680                           | INSURANCE RECOVERY         | 2,477     |           |           |           |           |   |
| 2770                           | OTHER UNCLASSIFIED REVENUE | 190       |           |           |           |           |   |
| 4589                           | FEDERAL ASSISTANCE         |           |           |           |           |           |   |
| TOTAL REVENUE: SANITARY SEWERS |                            | 4,524,469 | 4,742,785 | 4,742,785 | 4,592,806 | 4,647,351 | 0 |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE          | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b>G8120-San. Sewer</b> |                                |                               |                   |                     |                 |
| Sewer Foreman           | 1.00/1.00                      | 53,296                        | 53,296            | 53,296              |                 |
| HME0                    | 3.00/3.00                      | 143,940                       | 143,940           | 143,940             |                 |
| Maintenance Asst.       | 1.00/1.00                      | 47,980                        | 47,980            | 47,980              |                 |
| Laborer                 | 3.00/1.00                      | 123,380                       | 44,207            | 44,207              |                 |
| MEO                     | 1.00/1.00                      | 39,769                        | 41,759            | 41,759              |                 |
| Total-G8120             | 9.00/7.00                      | 408,365                       | 331,182           | 331,182             | 0               |

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                      | DEPARTMENT NAME               | ACTUAL  | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------|-------------------------------|---------|---------|----------------|-----------|-------------|---------|
| ACCT#                         | ACCT NAME                     | 2019    | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                     |                               |         |         |                |           |             |         |
| <b>8121</b>                   | <b>PUMPING STATION</b>        |         |         |                |           |             |         |
| <u>PERSONAL SERVICES</u>      |                               |         |         |                |           |             |         |
| 101                           | REGULAR PAY                   | 31,421  | 87,535  | 87,535         | 81,755    | 81,755      |         |
| 102                           | LONGEVITY PAY                 |         | 2,100   | 2,100          | 0         | 0           |         |
| 103                           | OVERTIME PAY                  | 1,223   | 4,999   | 4,999          | 4,999     | 4,500       |         |
| 109                           | TEMP STATUS CHANGE            |         |         |                |           |             |         |
|                               | SUBTOTAL: PERSONAL SERVICES   | 32,643  | 94,634  | 94,634         | 86,754    | 86,255      | 0       |
| <u>EQUIPMENT</u>              |                               |         |         |                |           |             |         |
| 211                           | OTHER EQUIPMENT               | 16,088  | 9,800   | 49,800         | 9,800     | 9,800       |         |
|                               | SUBTOTAL: EQUIPMENT           | 16,088  | 9,800   | 49,800         | 9,800     | 9,800       | 0       |
| <u>CONTRACTED EXPENSES</u>    |                               |         |         |                |           |             |         |
| 421                           | TELEPHONE                     | 0       | 420     | 420            | 420       | 420         |         |
| 422                           | ELECTRICITY                   | 41,978  | 43,000  | 43,000         | 43,000    | 43,000      |         |
| 423                           | NATURAL GAS                   | 941     | 750     | 750            | 750       | 750         |         |
| 424                           | FUEL OIL                      | 0       | 760     | 760            | 760       | 500         |         |
| 426                           | VEHICLE FUEL                  | 6,513   | 5,639   | 5,639          | 5,639     | 5,500       |         |
| 443                           | MAINTENANCE OF BUILDING       | 0       | 3,500   | 3,500          | 3,500     | 3,500       |         |
| 444                           | VEHICLE MAINTENANCE           | 1,385   | 2,500   | 2,500          | 2,500     | 2,500       |         |
| 471                           | SERVICE CONTRACTS             | 3,341   | 8,322   | 8,322          | 8,322     | 8,000       |         |
| 472                           | CONTRACTED SERVICES           | 2,800   | 5,500   | 5,500          | 5,500     | 5,500       |         |
| 474                           | FIXED MECHANICAL EQUIPMENT    | 6,168   | 13,500  | 14,743         | 14,742    | 13,500      |         |
| 483                           | ELECTRICAL MATERIALS & SUPPL. | 2,088   | 5,800   | 5,800          | 5,800     | 4,000       |         |
| 484                           | CHEMICAL MATERIALS & SUPPLIES | 18,203  | 19,496  | 19,496         | 19,496    | 19,496      |         |
| 487                           | CONST. MATERIALS & SUPPLIES   | 34      | 950     | 950            | 950       | 950         |         |
| 498                           | SLUDGE DISPOSAL               | 1,891   |         |                |           |             |         |
|                               | SUBTOTAL: CONTRACTED EXPENSES | 85,342  | 110,137 | 111,380        | 111,379   | 107,616     | 0       |
| <u>EMPLOYEE BENEFITS</u>      |                               |         |         |                |           |             |         |
| 811                           | SOCIAL SECURITY               | 1,554   | 7,262   | 7,262          | 6,641     | 6,602       |         |
| 812                           | NYS RETIREMENT                | 8,459   | 14,195  | 14,195         | 12,146    | 12,938      |         |
| 821                           | HOSPITAL & MEDICAL            | 24,128  | 60,960  | 60,960         | 59,040    | 59,040      |         |
| 822                           | DENTAL INSURANCE              | 79      | 1,624   | 1,624          | 1,462     | 1,462       |         |
| 826                           | OPTICAL INSURANCE             | 247     | 494     | 494            | 494       | 494         |         |
| 834                           | UNIFORM ALLOWANCE             | 84      | 852     | 852            | 300       | 300         |         |
| 835                           | MEAL ALLOWANCE                | 0       | 50      | 50             | 50        | 50          |         |
| 836                           | TOOL ALLOWANCE                | 0       | 250     | 250            | 0         | 0           |         |
|                               | SUBTOTAL: EMPLOYEE BENEFITS   | 34,550  | 85,687  | 85,687         | 80,133    | 80,886      | 0       |
| TOTAL EXPENSE:PUMPING STATION |                               | 168,623 | 300,258 | 341,501        | 288,066   | 284,557     | 0       |
| REVENUES:                     |                               |         |         |                |           |             |         |
| <b>8121</b>                   | <b>PUMPING STATION</b>        |         |         |                |           |             |         |
| 2680                          | INSURANCE RECOVERY            |         |         |                |           |             |         |
| TOTAL REVENUE:PUMPING STATION |                               | 0       | 0       | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|-------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>G8121-Pump Sta.</u></b> |                                |                               |                   |                     |                 |
| Maint. Mechanic III           | 1.00/1.00                      | 43,328                        | 43,328            | 43,328              |                 |
| Laborer                       | 1.00/0.00                      | 44,207                        | 0                 | 0                   |                 |
| Maint. Mechanic II            | 0.00/1.00                      | 0                             | 38,427            | 38,427              |                 |
| Total-G8121                   | 2.00/2.00                      | 87,535                        | 81,755            | 81,755              | 0               |

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                           | DEPARTMENT NAME                   | ACTUAL | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------------|-----------------------------------|--------|--------|----------------|-----------|-------------|---------|
| ACCT#                              | ACCT NAME                         | 2019   | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                          |                                   |        |        |                |           |             |         |
| <b>8122</b>                        | <b>INDUSTRIAL PRETREAT. PROG.</b> |        |        |                |           |             |         |
| <u>CONTRACTED EXPENSES</u>         |                                   |        |        |                |           |             |         |
| 403                                | BOOKS,LITERATURE,PERIODICALS      | 0      | 250    | 250            | 250       | 250         |         |
| 462                                | DUES, SEMINARS, ASSOC. FEES       | 0      | 100    | 100            | 100       | 100         |         |
| 464                                | ADVERTISING                       | 0      | 250    | 250            | 250       | 250         |         |
| 472                                | CONTRACTED SERVICES               | 7,823  | 500    | 3,647          | 500       | 500         |         |
| SUBTOTAL: CONTRACTED EXPENSES      |                                   | 7,823  | 1,100  | 4,247          | 1,100     | 1,100       | 0       |
| TOTAL EXPENSE:INDUSTRIAL PRETREAT. |                                   | 7,823  | 1,100  | 4,247          | 1,100     | 1,100       | 0       |
| REVENUES:                          |                                   |        |        |                |           |             |         |
| <b>8122</b>                        | <b>INDUSTRIAL PRETREAT. PROG.</b> |        |        |                |           |             |         |
| 2776                               | OTHER REIMBURSEMENT               |        |        |                |           |             |         |
| TOTAL REVENUE:INDUSTRIAL PRETREAT. |                                   | 0      | 0      | 0              | 0         | 0           | 0       |



**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                           | DEPARTMENT NAME                | ACTUAL    | BUDGET    | REVISED BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------------|--------------------------------|-----------|-----------|----------------|-----------|-------------|---------|
| ACCT#                              | ACCT NAME                      | 2019      | 2020      | 2020           | 2021      | 2021        | 2021    |
| EXPENSES:                          |                                |           |           |                |           |             |         |
| <b>8130</b>                        | <b>WASTE WATER TREATMENT</b>   |           |           |                |           |             |         |
| <u>PERSONAL SERVICES</u>           |                                |           |           |                |           |             |         |
| 101                                | REGULAR PAY                    | 445,295   | 447,090   | 447,090        | 451,210   | 444,154     |         |
| 102                                | LONGEVITY PAY                  | 8,750     | 9,800     | 9,800          | 9,800     | 9,350       |         |
| 103                                | OVERTIME PAY                   | 128,138   | 117,642   | 117,642        | 117,642   | 117,642     |         |
| 108                                | COMP TIME PAYOUT               | 2,788     |           |                |           |             |         |
| 109                                | TEMPORARY STATUS CHANGE        | 4,297     | 5,118     | 5,118          | 5,118     | 5,118       |         |
| 110                                | SHIFT DIFFERENTIAL             | 2,631     | 2,808     | 2,808          | 2,808     | 2,808       |         |
| 118                                | STANDBY PAY                    | 7,796     | 7,800     | 7,800          | 7,800     | 7,800       |         |
| 124                                | RETROACTIVE PAY                |           |           |                |           |             |         |
| 128                                | SNOW & ICE INCENTIVE           | 2,400     | 2,400     | 2,400          | 2,400     | 0           |         |
|                                    | SUBTOTAL: PERSONAL SERVICES    | 602,094   | 592,658   | 592,658        | 596,778   | 586,872     | 0       |
| <u>EQUIPMENT</u>                   |                                |           |           |                |           |             |         |
| 211                                | OTHER EQUIPMENT                | 78,209    | 90,107    | 90,107         | 52,800    | 0           |         |
|                                    | SUBTOTAL: EQUIPMENT            | 78,209    | 90,107    | 90,107         | 52,800    | 0           | 0       |
| <u>CONTRACTED EXPENSES</u>         |                                |           |           |                |           |             |         |
| 401                                | GENERAL CONTRACT EXPENSE       | 46,213    | 54,864    | 54,864         | 61,864    | 61,864      |         |
| 402                                | OFFICE SUPPLIES                | 1,211     | 1,515     | 1,515          | 1,515     | 1,515       |         |
| 403                                | BOOKS,LITERATURE,PERIODICALS   | 0         | 210       | 210            | 210       | 210         |         |
| 411                                | CONSULTANTS                    | 98,803    | 10,000    | 20,910         | 15,000    | 25,000      |         |
| 421                                | TELEPHONE                      | 2,063     | 1,440     | 1,440          | 1,740     | 1,740       |         |
| 422                                | ELECTRICITY                    | 154,524   | 155,000   | 155,000        | 155,000   | 155,000     |         |
| 423                                | NATURAL GAS                    | 16,484    | 21,000    | 21,000         | 19,000    | 19,000      |         |
| 424                                | FUEL OIL                       | 0         | 3,720     | 3,720          | 3,500     | 3,500       |         |
| 426                                | VEHICLE FUEL                   | 2,808     | 5,291     | 5,291          | 5,291     | 4,000       |         |
| 430                                | MULTI-PERIL INSURANCE          | 140,000   | 140,000   | 140,000        | 140,000   | 140,000     |         |
| 443                                | MAINTENANCE OF BUILDING        | 9,874     | 3,500     | 3,500          | 3,500     | 3,500       |         |
| 444                                | VEHICLE MAINTENANCE            | 12,052    | 20,895    | 20,895         | 12,000    | 12,000      |         |
| 462                                | DUES, SEMINARS, ASSOC. FEES    | 1,820     | 2,500     | 2,603          | 2,603     | 2,603       |         |
| 463                                | POSTAGE, FREIGHT & EXPRESS     | 36        | 200       | 200            | 200       | 200         |         |
| 464                                | ADVERTISING                    | 0         | 100       | 100            | 100       | 0           |         |
| 470                                | ASLAN CONTRACT                 | 0         |           |                |           |             |         |
| 471                                | SERVICE CONTRACTS              | 4,765     | 11,619    | 11,619         | 11,619    | 11,000      |         |
| 472                                | CONTRACTED SERVICES            |           |           |                |           |             |         |
| 474                                | FIXED MECHANICAL EQUIPMENT     | 52,468    | 45,025    | 45,025         | 45,025    | 45,025      |         |
| 479                                | MINOR EQUIPMENT                | 1,813     | 1,896     | 1,896          | 1,896     | 1,896       |         |
| 481                                | LAB MATERIALS & SUPPLIES       | 4,788     | 5,000     | 5,000          | 5,000     | 5,000       |         |
| 482                                | MECHANICAL MATERIALS & SUPPL.  | 1,664     | 3,500     | 3,500          | 3,500     | 3,500       |         |
| 483                                | ELECTRICAL MATERIALS & SUPPL.  | 17,725    | 28,565    | 34,259         | 34,529    | 28,565      |         |
| 484                                | CHEMICAL MATERIALS & SUPPLIES  | 31,375    | 67,101    | 102,978        | 102,978   | 60,000      |         |
| 485                                | GENERAL MATERIALS & SUPPLIES   | 1,255     | 1,890     | 1,890          | 1,890     | 1,890       |         |
| 486                                | CLEANING & SANITATION SUPPLIES | 3,131     | 6,088     | 6,088          | 6,088     | 6,088       |         |
| 487                                | PLANT MAINTENANCE SUPPLIES     | 4,084     | 6,430     | 7,090          | 7,809     | 6,430       |         |
| 498                                | SLUDGE DISPOSAL                | 214,796   | 240,667   | 240,667        | 240,667   | 215,000     |         |
|                                    | SUBTOTAL: CONTRACTED EXPENSES  | 823,751   | 838,016   | 891,260        | 882,524   | 814,526     | 0       |
| <u>EMPLOYEE BENEFITS</u>           |                                |           |           |                |           |             |         |
| 811                                | SOCIAL SECURITY                | 45,269    | 45,369    | 45,369         | 45,665    | 44,907      |         |
| 812                                | NYS RETIREMENT                 | 80,462    | 88,899    | 88,899         | 83,549    | 88,031      |         |
| 821                                | HOSPITAL & MEDICAL             | 159,894   | 164,814   | 164,814        | 166,356   | 166,356     |         |
| 822                                | DENTAL INSURANCE               | 3,137     | 7,308     | 7,308          | 6,579     | 6,579       |         |
| 826                                | OPTICAL INSURANCE              | 1,429     | 1,425     | 1,425          | 1,425     | 1,425       |         |
| 834                                | UNIFORM ALLOWANCE              | 4,377     | 4,346     | 4,346          | 4,346     | 4,346       |         |
| 835                                | MEAL ALLOWANCE                 | 156       | 150       | 150            | 150       | 150         |         |
| 836                                | TOOL ALLOWANCE                 | 0         | 250       | 250            | 0         | 0           |         |
|                                    | SUBTOTAL: EMPLOYEE BENEFITS    | 294,724   | 312,561   | 312,561        | 308,070   | 311,794     | 0       |
| TOTAL EXPENSE:WASTE WTR .TREATMENT |                                | 1,798,778 | 1,833,342 | 1,886,586      | 1,840,172 | 1,713,192   | 0       |

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                          | DEPARTMENT NAME               | ACTUAL    | BUDGET  | REVISED<br>BUDGET | REQUESTED | RECOMMENDED | ADOPTED |
|-----------------------------------|-------------------------------|-----------|---------|-------------------|-----------|-------------|---------|
| ACCT#                             | ACCT NAME                     | 2019      | 2020    | 2020              | 2021      | 2021        | 2021    |
| REVENUES:                         |                               |           |         |                   |           |             |         |
| <b>8130</b>                       | <b>WASTE WATER TREATMENT</b>  |           |         |                   |           |             |         |
| 2000                              | EMPLOYEES 10% MEDICAL INS.    | 11,848    | 12,000  | 12,000            | 16,000    | 16,000      |         |
| 2123                              | OTHER INCOME - LEACHATE       | 235,970   | 260,000 | 260,000           | 208,000   | 150,000     |         |
| 2374                              | PORT EWEN COST PORTION        | 219,910   | 235,000 | 235,000           | 225,000   | 225,000     |         |
| 2401                              | INTEREST & EARNINGS           | 15,928    | 15,000  | 15,000            | 5,000     | 5,000       |         |
| 2650                              | SALE OF SCRAP & EXCESS MATER. | 1,375     |         |                   |           |             |         |
| 2680                              | INSURANCE RECOVERY            | 1,809     |         |                   |           |             |         |
| 2776                              | OTHER REIMBURSEMENT           | 540       |         |                   |           |             |         |
| 3589                              | NYS REIMBURSEMENT             | 295,923   |         |                   |           |             |         |
| 4589                              | FEDERAL ASSISTANCE            | 1,303,194 |         |                   |           |             |         |
| TOTAL REVENUE:WASTE WTR.TREATMENT |                               | 2,086,498 | 522,000 | 522,000           | 454,000   | 396,000     | 0       |

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2021 BUDGET**

| POSITION TITLE                  | # OF<br>POSITIONS<br>2020/2021 | BUDGET AS<br>MODIFIED<br>2020 | REQUESTED<br>2021 | RECOMMENDED<br>2021 | ADOPTED<br>2021 |
|---------------------------------|--------------------------------|-------------------------------|-------------------|---------------------|-----------------|
| <b><u>G8130-Treat.Plant</u></b> |                                |                               |                   |                     |                 |
| Sr. Operator                    | 2.00/2.00                      | 122,408                       | 123,536           | 123,536             |                 |
| Maint. Mechanic II              | 3.00/3.00                      | 135,477                       | 135,477           | 135,477             |                 |
| Administrative Aide             | 1.00/0.00                      | 47,980                        | 47,980            | 0                   |                 |
| Operator                        | 0.00/1.00                      | 0                             | 49,616            | 49,616              |                 |
| Asst. Operator                  | 2.00/1.00                      | 93,245                        | 46,621            | 46,621              |                 |
| HMEO                            | 1.00/1.00                      | 47,980                        | 47,980            | 47,980              |                 |
| Clerk                           | 0.00/1.00                      | 0                             | 0                 | 40,924              |                 |
| Total-G8130                     | 9.00/9.00                      | 447,090                       | 451,210           | 444,154             | 0               |

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                       | DEPARTMENT NAME              | ACTUAL  | BUDGET | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|--------------------------------|------------------------------|---------|--------|----------------|-----------|-------------|---------|
| ACCT#                          | ACCT NAME                    | 2019    | 2020   | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                      |                              |         |        |                |           |             |         |
| <b>9060</b>                    | <b>HOSPITAL - MEDICAL</b>    |         |        |                |           |             |         |
| <u>EMPLOYEE BENEFITS</u>       |                              |         |        |                |           |             |         |
| 821                            | HOSPITAL & MEDICAL           | 289,280 | 80,000 | 80,000         | 110,000   | 110,000     |         |
| 823                            | MEDICARE REIMBURSEMENT       |         | 10,000 | 10,000         | 35,000    | 35,000      |         |
| SUBTOTAL: EMPLOYEE BENEFITS    |                              | 289,280 | 90,000 | 90,000         | 145,000   | 145,000     | 0       |
| TOTAL EXPENSE:HOSPITAL-MEDICAL |                              | 289,280 | 90,000 | 90,000         | 145,000   | 145,000     | 0       |
| REVENUES:                      |                              |         |        |                |           |             |         |
| <b>9060</b>                    | <b>HOSPITAL - MEDICAL</b>    |         |        |                |           |             |         |
| 2000                           | RETIREEES SHARE MEDICAL INS. | 10,197  | 10,000 | 10,000         | 18,000    | 18,000      |         |
| TOTAL REVENUE:HOSPITAL-MEDICAL |                              | 10,197  | 10,000 | 10,000         | 18,000    | 18,000      | 0       |

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                         | DEPARTMENT NAME                         | ACTUAL | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|----------------------------------|-----------------------------------------|--------|---------|----------------|-----------|-------------|---------|
| ACCT#                            | ACCT NAME                               | 2019   | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                        |                                         |        |         |                |           |             |         |
| <b>9785</b>                      | <b><u>INSTALLMENT PURCHASE DEBT</u></b> |        |         |                |           |             |         |
| <u>TRANSFERS</u>                 |                                         |        |         |                |           |             |         |
| 906                              | PRINCIPAL                               | 0      | 239,833 | 239,833        | 225,186   | 225,186     |         |
| 907                              | INTEREST                                | 32,201 | 24,064  | 24,064         | 15,639    | 15,639      |         |
| SUBTOTAL: TRANSFERS              |                                         | 32,201 | 263,897 | 263,897        | 240,825   | 240,825     | 0       |
| TOTAL EXPENSE:INSTALL.PURCH.DEBT |                                         | 32,201 | 263,897 | 263,897        | 240,825   | 240,825     | 0       |

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                            | DEPARTMENT NAME                        | ACTUAL  | BUDGET    | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|-------------------------------------|----------------------------------------|---------|-----------|----------------|-----------|-------------|---------|
| ACCT#                               | ACCT NAME                              | 2019    | 2020      | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                           |                                        |         |           |                |           |             |         |
| <b>9901</b>                         | <b><u>TRANSFER TO DEBT SERVICE</u></b> |         |           |                |           |             |         |
| <u>TRANSFERS</u>                    |                                        |         |           |                |           |             |         |
| 900                                 | TRANSFER TO DEBT SERVICE               | 298,659 | 1,115,903 | 1,115,903      | 1,078,355 | 1,078,355   |         |
|                                     | SUBTOTAL: TRANSFERS                    | 298,659 | 1,115,903 | 1,115,903      | 1,078,355 | 1,078,355   | 0       |
| TOTAL EXPENSE: TRANS. TO DEBT SERV. |                                        | 298,659 | 1,115,903 | 1,115,903      | 1,078,355 | 1,078,355   | 0       |

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2021**

| ADM UNIT                     | DEPARTMENT NAME               | ACTUAL | BUDGET  | REVISED        | REQUESTED | RECOMMENDED | ADOPTED |
|------------------------------|-------------------------------|--------|---------|----------------|-----------|-------------|---------|
| ACCT#                        | ACCT NAME                     | 2019   | 2020    | BUDGET<br>2020 | 2021      | 2021        | 2021    |
| EXPENSES:                    |                               |        |         |                |           |             |         |
| <b>9950</b>                  | <b>TRANSFERS - BANS</b>       |        |         |                |           |             |         |
| <u>TRANSFERS</u>             |                               |        |         |                |           |             |         |
| 906                          | BOND ANTICIPATION NOTES PRIN. | 0      | 80,000  | 80,000         | 197,500   | 297,500     |         |
| 907                          | BOND ANTICIPATION NOTES INT.  | 78,230 | 49,000  | 49,000         | 16,604    | 16,604      |         |
| SUBTOTAL: TRANSFERS          |                               | 78,230 | 129,000 | 129,000        | 214,104   | 314,104     | 0       |
| TOTAL EXPENSE:TRANSFERS-BANS |                               | 78,230 | 129,000 | 129,000        | 214,104   | 314,104     | 0       |
| REVENUES:                    |                               |        |         |                |           |             |         |
| <b>9950</b>                  | <b>TRANSFERS - BANS</b>       |        |         |                |           |             |         |
| 2711                         | PREMIUM ON OBLIGATION         | 5,693  |         |                |           |             |         |
| TOTAL REVENUE:TRANSFERS-BANS |                               | 5,693  | 0       | 0              | 0         | 0           | 0       |

**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2021 BUDGET**

| EMPLOYEE NAME   | TITLE                | HOME<br>DEPT | STEP | REG. PAY<br>.101 | LONGEVITY<br>.102 | OTHER PAY<br>.1XX | FICA<br>.811 | RETIREMENT<br>.812 | MEDICAL<br>.821 | DENTAL<br>.822 | OPTICAL<br>.826 | TOTAL     |
|-----------------|----------------------|--------------|------|------------------|-------------------|-------------------|--------------|--------------------|-----------------|----------------|-----------------|-----------|
| Alsdorf, R.     | Maint. Mechanic II   | 8130         | 6    | 45,159           | 1,700             |                   | 3,585        | 7,029              | 12,780          | 731            | 114             | 71,098    |
| Benicase, J.    | Network Sup. Tech.*  | 8110         | 4    | 5,606            |                   |                   | 429          | 841                | 1,296           | 73             | 11              | 8,256     |
| Bitonte, S.     | Sr. Account Clerk*   | 8110         | 3    | 11,075           |                   |                   | 847          | 1,661              | 3,195           | 183            | 29              | 16,989    |
| Bruck, L.       | Clerk                | 8130         | 6    | 40,924           | 900               |                   | 3,200        | 6,274              | 12,780          | 731            | 114             | 64,922    |
| Coon, R.        | Dep. Superintendent* | 8110         |      | 14,637           |                   |                   | 1,120        | 2,196              | 6,091           | 146            | 49              | 24,239    |
| Couillard, B.   | Maint. Mechanic II   | 8130         | 6    | 45,159           | 1,700             |                   | 3,585        | 7,029              | 30,456          | 731            | 247             | 88,907    |
| DeCicco, W.     | Sr. Account Clerk*   | 8110         | 6    | 11,995           | 387               |                   | 947          | 1,857              | 7,614           | 183            | 62              | 23,044    |
| Ebelheiser, Z.  | Asst. Operator       | 8130         | 3    | 46,621           |                   |                   | 3,567        | 6,993              | 12,780          | 731            | 114             | 70,806    |
| Horvers, J.     | MEO                  | 8120         | 2    | 41,759           |                   |                   | 3,195        | 6,264              | 12,960          | 731            | 114             | 65,022    |
| Knox, C.        | Prin. Account Clerk* | 8110         | 6    | 12,722           | 340               |                   | 999          | 1,959              | 2,592           | 146            | 23              | 18,781    |
| Krupp, G.       | Engineering Aide*    | 8110         | 3    | 10,722           |                   |                   | 820          | 1,608              | 3,240           | 183            | 29              | 16,602    |
| Markle, D.      | HMEO                 | 8120         | 6    | 47,980           | 900               |                   | 3,739        | 7,332              | 30,456          | 731            | 247             | 91,385    |
| Massa, P.       | Sr. Account Clerk*   | 8110         | 5    | 4,676            |                   |                   | 358          | 701                | 1,278           | 73             | 11              | 7,098     |
| McIntosh, K.    | Director of IT*      | 8110         |      | 8,198            | 135               |                   | 637          | 1,250              | 2,952           | 73             | 25              | 13,270    |
| Mernin, J.      | Operator             | 8130         | 3    | 49,616           | 900               |                   | 3,864        | 7,577              | 12,960          | 731            | 114             | 75,763    |
| Noble, S.       | Mayor*               | 8110         |      | 16,000           |                   |                   | 1,224        | 2,400              | 600             | 146            |                 | 20,370    |
| Norman, E.      | Superintendent*      | 8110         |      | 29,797           |                   |                   | 2,279        | 4,470              | 8,856           | 219            | 74              | 45,695    |
| O'Reilly, R.    | Senior Operator      | 8130         | 3    | 59,927           |                   |                   | 4,584        | 8,989              | 12,780          | 731            | 114             | 87,125    |
| Oxendine, A.    | Maintenance Asst.    | 8120         | 6    | 47,980           | 1,550             |                   | 3,789        | 7,430              | 12,780          | 731            | 114             | 74,374    |
| Salvino, S.     | HMEO                 | 8120         | 6    | 47,980           | 1,350             |                   | 3,774        | 7,400              | 29,520          | 731            | 247             | 91,001    |
| Scheffel, R.    | HMEO                 | 8130         | 6    | 47,980           | 900               |                   | 3,739        | 7,332              | 29,520          | 731            | 247             | 90,449    |
| Schultheis, J.  | Civil Engineer*      | 8110         |      | 20,492           |                   |                   | 1,568        | 3,074              | 2,592           | 146            | 23              | 27,894    |
| Sickler, K.     | Safety Coordinator*  | 8110         | 3    | 8,860            |                   |                   | 678          | 1,329              | 2,592           | 146            | 23              | 13,627    |
| Steele, M.      | HMEO                 | 8120         | 6    | 47,980           | 1,700             |                   | 3,801        | 7,452              | 29,520          | 731            | 247             | 91,431    |
| Thomas, R.      | Maint. Mechanic II   | 8130         | 6    | 45,159           | 1,700             |                   | 3,585        | 7,029              | 29,520          | 731            | 247             | 87,971    |
| Tuey, J.        | Comptroller*         | 8110         |      | 31,426           | 337               |                   | 2,430        | 4,764              | 7,380           | 183            | 62              | 46,582    |
| Williams, G.    | Dispatcher*          | 8110         | 6    | 9,596            | 270               |                   | 755          | 1,480              | 5,904           | 146            | 49              | 18,200    |
| Williams, J.    | Sewer Foreman        | 8120         | 6    | 53,296           | 1,350             |                   | 4,180        | 8,197              | 29,520          | 731            | 247             | 97,521    |
| Williams, M. D. | Laborer              | 8120         | 6    | 44,207           | 1,550             |                   | 3,500        | 6,864              | 29,520          | 731            | 247             | 86,619    |
| Winchell, A.    | Senior Operator      | 8130         | 6    | 63,609           | 1,550             |                   | 4,985        | 9,774              | 12,780          | 731            | 114             | 93,543    |
| Woltman, B.     | Purchasing Asst.*    | 8110         | 6    | 5,080            | 170               |                   | 402          | 787                | 1,278           | 73             | 11              | 7,802     |
| Vacant/New      | Maint. Mechanic II   | 8121         | 1    | 38,427           |                   |                   | 2,940        | 5,764              | 29,520          | 731            | 247             | 77,629    |
| Vacant          | Maint. Mechanic III  | 8121         | 1    | 43,328           |                   |                   | 3,315        | 6,499              | 29,520          | 731            | 247             | 83,640    |
| Topple, M.      | Prin. Account Clerk* | 8110         | 1    | 9,236            |                   |                   | 707          | 1,385              | 5,904           | 146            | 49              | 17,428    |
| Vacant          | Engineering Tech.*   | 8110         | 1    | 6,405            |                   |                   | 490          | 961                | 3,690           | 91             | 31              | 11,668    |
| Vacant/New      | Sr. Account Clerk*   | 8110         | 1    | 8,223            |                   |                   | 629          | 1,233              | 5,904           | 146            | 49              | 16,185    |
| .103            | Overtime             |              |      |                  |                   | 137,142           | 10,491       | 20,571             |                 |                |                 | 168,205   |
| .109            | Temp. Status Change  |              |      |                  |                   | 5,218             | 399          | 783                |                 |                |                 | 6,400     |
| .110            | Shift Differential   |              |      |                  |                   | 2,808             | 215          | 421                |                 |                |                 | 3,444     |
| .118            | Standby Pay          |              |      |                  |                   | 15,600            | 1,193        | 2,340              |                 |                |                 | 19,133    |
| .128            | Snow Incentive       |              |      |                  |                   | 0                 | 0            | 0                  |                 |                |                 | 0         |
| .835            | Meal Allowance       |              |      |                  |                   | 800               | 61           |                    |                 |                |                 | 861       |
| .836            | Tool Allowance       |              |      |                  |                   |                   | 0            |                    |                 |                |                 | 0         |
| Total-Sewer     |                      |              |      | 1,081,837        | 19,388            | 161,568           | 96,604       | 189,299            | 472,630         | 15,662         | 3,992           | 2,040,979 |

\*Part General/Sewer Fund



**CITY OF KINGSTON**  
**ALLOCATED SALARY SCHEDULE**  
**2021 BUDGET**

| EMPLOYEE<br>NAME   | TITLE                   | STEP | GENERAL FUND |         |      |        | SEWER FUND |         | REGULAR PAY<br>TOTAL .101 |
|--------------------|-------------------------|------|--------------|---------|------|--------|------------|---------|---------------------------|
|                    |                         |      | DEPT         | AMOUNT  | DEPT | AMOUNT | DEPT       | AMOUNT  |                           |
| Benicase, J.       | Network Sup. Tech.      | 4    | 1680         | 50,453  |      |        | 8110       | 5,606   | 56,059                    |
| Bitonte, S.        | Sr.Account Clerk        | 3    | 1315         | 33,224  |      |        | 8110       | 11,075  | 44,299                    |
| Coon, R.           | DPW Dep. Superintendent |      | 1490         | 58,548  |      |        | 8110       | 14,637  | 73,185                    |
| DeCicco, W.        | Sr. Account Clerk       | 6    | 1315         | 35,985  |      |        | 8110       | 11,995  | 47,980                    |
| Knox, C.           | Prin. Account Clerk     | 6    | 1315         | 50,887  |      |        | 8110       | 12,722  | 63,609                    |
| Koester, S.        | Environ. Specialist I   | 4    | 7250         | 34,071  | 1440 | 11,357 |            |         | 45,428                    |
| Krupp, G.          | Engineering Aide        | 3    | 1440         | 32,166  |      |        | 8110       | 10,722  | 42,888                    |
| Massa, P.          | Sr. Account Clerk       | 5    | 1315         | 18,704  | 6990 | 23,380 | 8110       | 4,676   | 46,760                    |
| McIntosh, K.       | Director of IT          |      | 1680         | 73,783  |      |        | 8110       | 8,198   | 81,981                    |
| Noble, S.          | Mayor                   |      | 1210         | 64,000  |      |        | 8110       | 16,000  | 80,000                    |
| Norman, E.         | DPW Superintendent      |      | 1490         | 69,526  |      |        | 8110       | 29,797  | 99,323                    |
| Schultheis, J.     | Civil Engineer          |      | 1440         | 81,968  |      |        | 8110       | 20,492  | 102,460                   |
| Sickler, K.        | Safety Coordinator      | 3    | 3989         | 35,438  |      |        | 8110       | 8,860   | 44,298                    |
| Slovensky, E.      | Sr.Account Clerk        | 4    | 1130         | 22,714  | 1330 | 22,714 |            |         | 45,428                    |
| Tinti, E.          | City Clerk              |      | 1410         | 52,332  | 4020 | 5,815  |            |         | 58,147                    |
| Topple, M.         | Prin. Account Clerk     | 1    | 1490         | 27,708  | 7020 | 9,236  | 8110       | 9,236   | 46,180                    |
| Tuey, J.           | Comptroller             |      | 1315         | 94,279  |      |        | 8110       | 31,426  | 125,705                   |
| Williams, G.       | Dispatcher              | 6    | 1490         | 38,384  |      |        | 8110       | 9,596   | 47,980                    |
| Woltman, B.        | Purchasing Asst.        | 6    | 1345         | 45,719  |      |        | 8110       | 5,080   | 50,799                    |
| Vacant/New         | Sr. Account Clerk       | 1    | 1490         | 32,892  |      |        | 8110       | 8,223   | 41,115                    |
| Vacant/Promotional | Oper.& Parking Adm.     | 1    | 1315         | 25,620  | 3320 | 25,620 |            |         | 51,240                    |
| Vacant             | Engineering Tech.       | 1    | 1440         | 19,215  |      |        | 8110       | 6,405   | 25,620                    |
|                    |                         |      |              | 997,616 |      | 98,122 |            | 224,746 | 1,320,484                 |

**CITY OF KINGSTON**  
**GRANT REIMBURSEMENT DETAIL**  
**2021 BUDGET**

| EMPLOYEE NAME      | HOME DEPT(S)   | TOTAL<br>BUDGETED<br>SALARY AND<br>BENEFITS | BUDGETED GRANT REIMBURSEMENTS |              |              |              |              |              |              | NET CITY<br>SHARE |
|--------------------|----------------|---------------------------------------------|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
|                    |                |                                             | DEPT<br>1440                  | DEPT<br>4010 | DEPT<br>6990 | DEPT<br>6995 | DEPT<br>7010 | DEPT<br>7250 | DEPT<br>7310 |                   |
| DeDea, K.          | 8020           | 67,692                                      |                               |              | 1,000        |              |              |              |              | 66,692            |
| Devitt-Frank, R.   | 6990           | 97,872                                      | 1,578                         |              | 9,000        |              |              | 400          |              | 86,894            |
| Farr, A.           | 7010           | 66,978                                      |                               |              |              |              | 57,500       |              |              | 9,478             |
| Flynn, E.          | 4010           | 59,171                                      |                               | 59,171       |              |              |              |              |              | 0                 |
| Keegan-Twombly, K. | 7250           | 72,260                                      |                               |              |              |              |              | 37,000       |              | 35,260            |
| Koester, S.        | 1440/7250      | 69,343                                      | 9,353                         |              |              |              |              | 6,250        |              | 53,740            |
| Krupp, G.          | 1440/8110      | 66,407                                      | 9,227                         |              |              |              |              |              |              | 57,180            |
| Massa, P.          | 1315/6990/8110 | 70,976                                      | 300                           |              |              |              |              |              |              | 70,676            |
| Noble, J.          | 7250           | 94,480                                      |                               |              |              |              |              | 40,691       |              | 53,789            |
| Schultheis, J.     | 1440/8110      | 139,472                                     | 14,529                        |              |              |              |              |              |              | 124,943           |
| Timbrouck, L.      | 7020           | 96,969                                      |                               |              |              |              |              | 400          |              | 96,569            |
| Wilson, K.         | 6990           | 111,648                                     | 11,332                        |              | 13,250       |              |              | 400          |              | 86,666            |
| Vacant/New         | 6995           | 28,320                                      |                               |              |              | 28,320       |              |              |              | 0                 |
| Subtotal           |                | 1,041,588                                   | 46,319                        | 59,171       | 23,250       | 28,320       | 57,500       | 85,141       | 0            | 741,887           |
| Other*             |                |                                             |                               | 8,600        |              | 78,250       |              | 16,804       | 7,000        |                   |
| Grand Total        |                |                                             | 46,319                        | 67,771       | 23,250       | 106,570      | 57,500       | 101,945      | 7,000        |                   |

\*Includes non-specific personnel, equipment, and contractual