

*City of Kingston*



*2018 Recommended Budget*  
*Steven T. Noble, Mayor*



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

	<u>2016 Actual</u>	<u>2017 Adopted Budget</u>	<u>2017 Budget As Modified</u>	<u>2018 Requested Budget</u>	<u>2018 Recommended Budget</u>	<u>2018 Adopted Budget</u>
<b>Total Appropriations</b>	\$39,187,479	\$41,467,784	\$41,755,981	\$43,726,387	\$42,519,568	_____
<b>Total Estimated Revenues</b>	23,138,595	23,007,592	23,124,349	23,728,641	23,902,624	_____
<b>Appropriated Fund Balance</b>	136,476	775,000	946,441	_____	934,012	_____
<b>App. Reserved Fund Balance</b>	_____	_____	_____	_____	_____	_____
<b>Total Revenue</b>	23,275,071	23,782,592	24,070,790	23,728,641	24,836,636	0
<b>Amount to Raised By Taxes</b>	17,669,687	17,685,192	17,685,192	19,997,746	17,682,932	0
<u>Less: Prorated Taxes</u>	(18,747)	(34,252)	(34,252)	(31,992)	(31,992)	_____
<b>City Tax Levy</b>	17,650,940	17,650,940	17,650,940	19,965,754	17,650,940	0
<b>Quota of County Charges</b>	5,981,896	5,980,849	5,980,849	_____	_____	_____
<b>Total Amount to be Raised by Taxation</b>	\$23,651,583	\$23,666,041	\$23,666,041	\$19,997,746	\$17,682,932	\$0
<b>City Tax Rates per \$1,000</b>						
Homestead	\$10.16	\$10.10	\$10.10	_____	\$9.95	_____
Non-Homestead	\$18.31	\$18.13	\$18.13	_____	\$17.36	_____
<b>Library Tax Rates per \$1,000</b>						
Homestead	\$0.43	\$0.45	\$0.45	_____	\$0.46	_____
Non-Homestead	\$0.75	\$0.78	\$0.78	_____	\$0.78	_____
Library Debt - Homestead	\$0.04	\$0.04	\$0.04	_____	\$0.04	_____
Library Debt - Non-Homestead	\$0.07	\$0.07	\$0.07	_____	\$0.06	_____
<b>County Tax Rates per \$1,000</b>	\$4.36	\$4.33	\$4.33	_____	_____	_____
<b>Combined Tax Rate:</b>						
Homestead	\$14.99	\$14.92	\$14.92	_____	\$10.45	\$0.00
Non-Homestead	\$23.49	\$23.31	\$23.31	_____	\$18.20	\$0.00
<b>Taxable Assessed Value</b>	1,380,129,553	1,392,117,447	1,392,117,447	_____	1,426,722,955	1,426,722,955

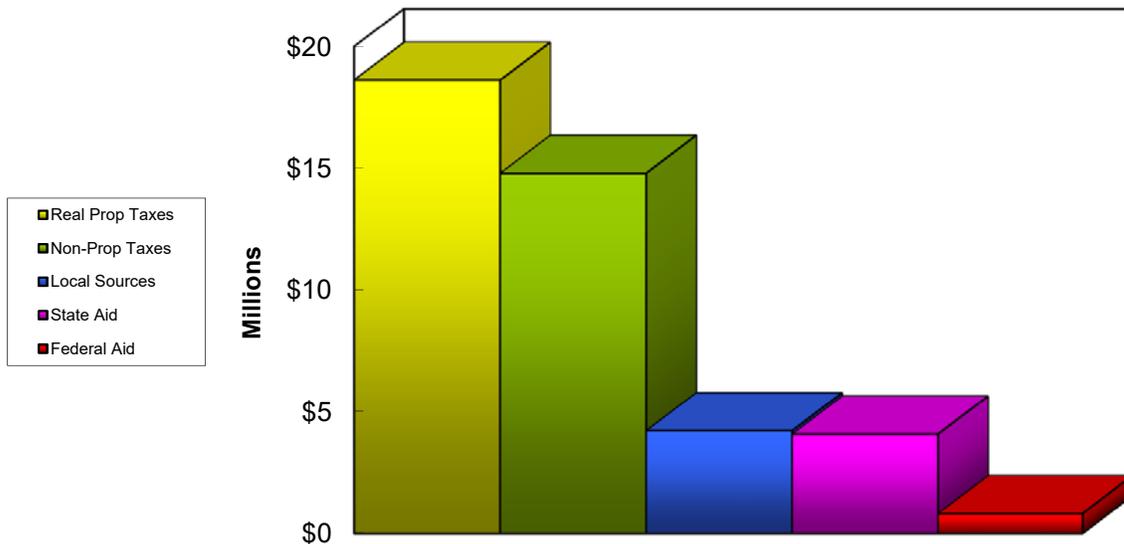
**CITY OF KINGSTON  
GENERAL FUND  
OVERALL BUDGET SUMMARY  
BY RESPONSIBILITY CENTER**

	<b>2017 As Modified Revenue <u>Budget</u></b>	<b>2017 As Modified Appropriation <u>Budget</u></b>	<b>Net <u>Budget</u></b>	<b>2018 Recommended Revenue <u>Budget</u></b>	<b>2018 Recommended Appropriation <u>Budget</u></b>	<b>Net <u>Budget</u></b>
<b>General Government</b>	\$20,149,743	12,268,476	-\$7,881,267	\$20,726,613	13,362,799	-\$7,363,814
<b>Police Department</b>	482,350	11,104,566	10,622,216	481,350	11,113,835	10,632,485
<b>Fire Department</b>	682,497	8,355,462	7,672,965	923,246	8,450,973	7,527,727
<b>Public Works Dept.</b>	1,159,300	7,882,624	6,723,324	1,149,121	7,536,471	6,387,350
<b>Recreation Department</b>	<u>650,459</u>	<u>2,144,854</u>	<u>1,494,395</u>	<u>622,294</u>	<u>2,055,490</u>	<u>1,433,196</u>
<b>Total</b>	<u>\$23,124,349</u>	<u>\$41,755,982</u>	<u>\$18,631,633</u>	<u>\$23,902,624</u>	<u>\$42,519,568</u>	<u>\$18,616,944</u>
<b>Amount to Be Raised By City Tax Levy</b>			\$17,650,940			\$17,650,940
<b>Prorated Taxes</b>			<u>\$34,252</u>			<u>\$31,992</u>
<b>Total Amount to Be Raised By Taxes</b>			\$17,685,192			\$17,682,932
<b>Appropriated Fund Balance</b>			\$946,441			\$934,012
<b>Appropriated Reserved Fund Balance</b>			<u>0</u>			<u>0</u>
<b>Total</b>			<u>\$18,631,633</u>			<u>\$18,616,944</u>

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

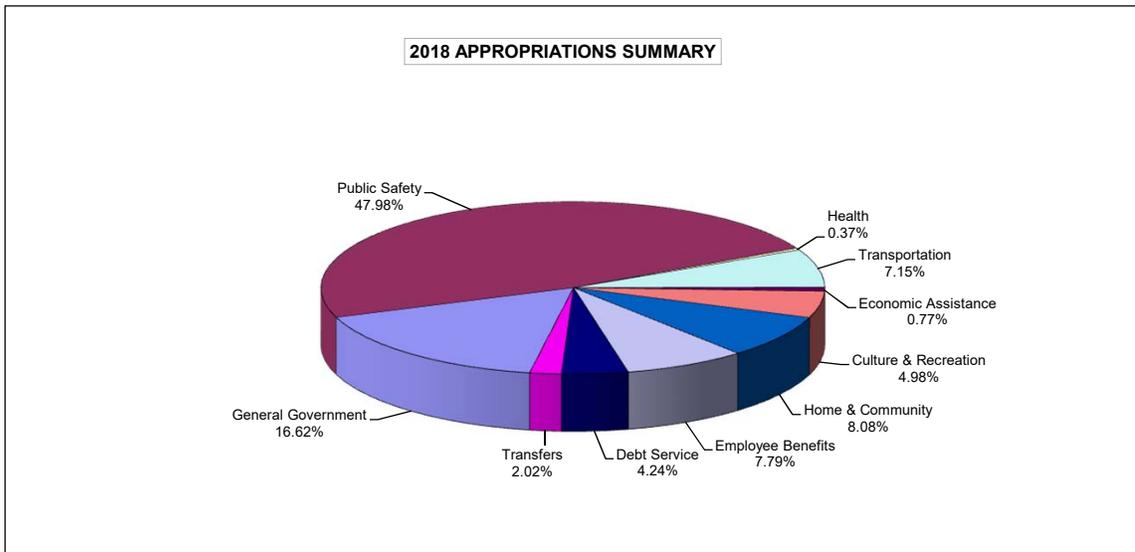
	2016 <u>Actual</u>	2017 Budget as <u>Modified</u>	2018 Budget as <u>Recommended</u>
<b><u>Local Sources:</u></b>			
Real Property Taxes	\$17,167,464	\$18,631,633	\$18,616,944
Non-Property Taxes	\$14,440,540	\$14,332,000	\$14,789,000
Other Local Sources	<u>\$4,025,051</u>	<u>\$4,291,069</u>	<u>\$4,213,827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

**2018 REVENUE SUMMARY**



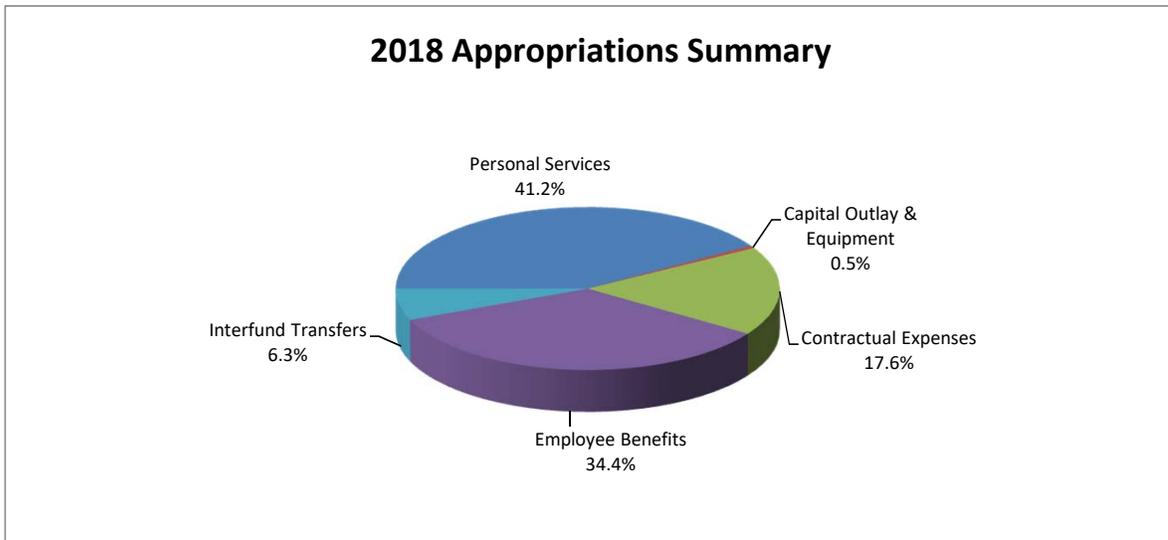
**CITY OF KINGSTON  
GENERAL FUND  
APPROPRIATIONS SUMMARY  
BY PURPOSE**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>
	<b><u>Actual</u></b>	<b><u>Budget As Modified</u></b>	<b><u>Budget As Recommended</u></b>	<b><u>Budget As Adopted</u></b>	<b><u>% of Total</u></b>
1XXX <b>General Government</b>	\$5,592,422	\$6,302,483	\$7,068,327		16.62%
3XXX <b>Public Safety</b>	19,450,321	20,277,467	20,399,210		47.98%
4XXX <b>Health</b>	49,590	93,502	155,676		0.37%
5XXX <b>Transportation</b>	3,142,448	3,429,445	3,038,251		7.15%
6XXX <b>Economic Assistance</b>	171,638	269,086	326,454		0.77%
7XXX <b>Culture &amp; Recreation</b>	1,918,313	2,175,999	2,119,338		4.98%
8XXX <b>Home &amp; Community</b>	3,221,745	3,413,050	3,437,507		8.08%
9XXX <b>Employee Benefits</b>	2,962,134	3,165,124	3,314,000		7.79%
<b>Debt Service</b>	2,007,777	1,964,822	1,803,031		4.24%
<b>Transfers</b>	<u>671,092</u>	<u>665,004</u>	<u>857,774</u>		<u>2.02%</u>
<b>Total</b>	<u>\$39,187,480</u>	<u>\$41,755,982</u>	<u>\$42,519,568</u>	<u>\$0</u>	<u>100.00%</u>



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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
	<b><u>Actual</u></b>	<b><u>Budget As Modified</u></b>	<b><u>Budget As Recommended</u></b>	<b><u>Budget As Adopted</u></b>
<b>.1 Personal Services</b>	\$17,085,921	\$17,411,773	\$17,518,688	
<b>.2 &amp; .3 Capital Outlay &amp; Equipment</b>	224,892	112,662	210,680	
<b>.4 Contractual Expenses</b>	6,016,329	7,407,223	7,498,523	
<b>.8 Employee Benefits</b>	13,181,469	14,194,498	14,630,872	
<b>.9 Interfund Transfers</b>	<u>2,678,869</u>	<u>2,629,826</u>	<u>2,660,805</u>	
<b>Total</b>	<u><u>\$39,187,480</u></u>	<u><u>\$41,755,982</u></u>	<u><u>\$42,519,568</u></u>	<u><u>\$0</u></u>



**CITY OF KINGSTON  
CONSTITUTIONAL TAX LIMIT CALCULATION**

	<b>2016 Adopted <u>Budget</u></b>	<b>2017 Adopted <u>Budget</u></b>	<b>2018 Recommended <u>Budget</u></b>
<b>2% Limitation of 5 Year Average Full Assessed Valuation</b>	<u>\$29,228,916</u>	<u>\$28,480,954</u>	<u>\$28,061,667</u>
<b>Plus Exclusions:</b>			
Debt Service	2,404,618	2,461,262	2,492,240
Judgement & Claims	85,000	85,000	100,000
Capital Expenditures	86,150	77,450	210,680
	<u>2,575,768</u>	<u>2,623,712</u>	<u>2,802,920</u>
<b>Maximum Taxing Power</b>	31,804,684	31,104,666	30,864,587
<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>	<u><u>\$14,153,744</u></u>	<u><u>\$13,453,726</u></u>	<u><u>\$13,213,647</u></u>

**CITY OF KINGSTON  
DEBT SERVICE FUND BUDGET**

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

**CITY OF KINGSTON**  
**DEBT LIMIT CALCULATION SUMMARY**  
**12/31/17**

**7% Limitation of 5 Year Average  
Taxable Assessed Full Valuation** \$98,215,835

**Projected Net Indebtedness:**

Outstanding Serial Bonds	\$20,685,999	
Bond Anticipation Notes	\$14,942,599	
Short Term Notes	\$0	
Installment Purchase Debt	\$1,962,959	
Revenue Anticipation Notes	<u>0</u>	
 Total Projected Outstanding Indebtedness		 \$37,591,557

<u>Exclusions:</u>		
Water	\$8,803,963	
Sewer	<u>4,300,000</u>	
Total Exclusions		<u>13,103,963</u>

**Total Net Indebtedness** \$24,487,594

**Percentage Used** 24.93%

**CITY OF KINGSTON  
CAPITAL PROJECTS  
2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1010-Com.Council</b>					
Alderman at Large	1.00/1.00	10,000	10,000	10,000	
Majority Leader	1.00/1.00	8,500	8,500	8,500	
Minority Leader	1.00/1.00	8,500	8,500	8,500	
Alderman	7.00/7.00	56,000	56,000	56,000	
Page	1.00/1.00	500	500	500	
<b>Total-1010</b>	<b>11.00/11.00</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>1130</b>	<b>PARKING VIOLATIONS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	20,978	21,936	21,936	21,936	21,936	
102	LONGEVITY PAY	1,350	1,350	1,350	1,550	1,550	
111	SEASONAL EMPLOYEES	5,039	6,000	6,000	6,000	6,000	
	SUBTOTAL: PERSONAL SERVICES	27,366	29,286	29,286	29,486	29,486	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	7,417	5,000	5,000	7,000	7,000	
412	DATA PROCESSING SUPPORT	56,113	53,000	53,000	53,000	53,000	
463	POSTAGE, FREIGHT, & EXPRESS	13,621	15,000	15,000	13,000	13,000	
	SUBTOTAL: CONTRACTED EXPENSES	77,150	73,000	73,000	73,000	73,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,058	2,240	2,240	2,256	2,256	
812	NYS RETIREMENT	4,072	4,424	4,424	4,227	4,227	
821	HOSPITAL & MEDICAL	22,022	24,717	24,717	26,987	26,987	
822	DENTAL INSURANCE	607	812	812	812	812	
826	OPTICAL INSURANCE	247	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	29,005	32,440	32,440	34,529	34,529	0
<b>TOTAL EXPENSE: PARKING VIOLATIONS</b>		<b>133,522</b>	<b>134,726</b>	<b>134,726</b>	<b>137,015</b>	<b>137,015</b>	<b>0</b>
<b>REVENUES:</b>							
<b>1130</b>	<b>PARKING VIOLATIONS</b>						
1289	PARKING VIOLATIONS	440,807	450,000	450,000	410,000	410,000	
1290	BOOT FEES	3,740	3,500	3,500	2,500	2,500	
2610	FEES & FORFEITED BAIL	1,450					
<b>TOTAL REVENUE: PARKING VIOLATIONS</b>		<b>445,997</b>	<b>453,500</b>	<b>453,500</b>	<b>412,500</b>	<b>412,500</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1130-Parking Viol.</b> Sr. Account Clerk	0.50/0.50	21,936	21,936	21,936	
Total-1130	0.50/0.50	21,936	21,936	21,936	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2018 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1210-Mayor</b>					
Mayor	0.80/0.80	60,000	60,000	60,000	
Secretary	1.00/1.00	35,000	35,000	38,110	
<b>Total-1210</b>	<b>1.80/1.80</b>	<b>95,000</b>	<b>95,000</b>	<b>98,110</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL DETAIL 2018 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1210-Mayor</b>											
Noble, S.	Mayor*		60,000			4,590	10,800	2,400	650		78,440
Timbrouck, L.	Secretary		38,110			2,916	6,860	12,384	812	114	61,196
<b>Total-1210</b>			<b>98,110</b>	<b>0</b>	<b>0</b>	<b>7,506</b>	<b>17,660</b>	<b>14,784</b>	<b>1,462</b>	<b>114</b>	<b>139,636</b>

\*Part 1210/8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>REVENUES:</b>							
<b>1315</b>	<b>COMPTROLLER</b>						
1001	REAL PROPERTY TAX REVENUE	17,167,464					
1081	OTHER PAY.IN LIEU OF TAX	324,882	322,000	322,000	299,000	299,000	
1090	INT. & PENALTY REAL PROP. TAX	506,510	555,000	555,000	535,000	535,000	
1110	SALES & USE TAX	12,898,536	12,740,000	12,740,000	13,150,000	13,200,000	
1130	UTILITY GROSS RECEIPT TAX	336,784	310,000	310,000	350,000	350,000	
1170	FRANCHISE TAX	373,828	405,000	405,000	405,000	405,000	
1230	TREASURERS FEES	124,639	155,000	155,000	140,000	140,000	
2000	EMPLOYEES 10% MEDICAL INS.	26,768	32,000	32,000	32,000	32,000	
2401	INTEREST & EARNINGS	12,477	12,500	12,500	30,000	30,000	
2450	COMMISSIONS						
2610	FEES & FORFEITED BAIL	200,514	230,000	230,000	230,000	230,000	
2680	INSURANCE RECOVERY						
2770	OTHER UNCLASSIFIED REVENUE	91	1,000	1,000	1,000	1,000	
3001	NYS REVENUE SHARING	3,069,151	3,069,151	3,069,151	3,069,151	3,069,151	
3005	MORTGAGE TAX STATE	331,805	310,000	310,000	390,000	390,000	
<b>TOTAL REVENUE:COMPTROLLER</b>		<b>35,373,448</b>	<b>18,141,651</b>	<b>18,141,651</b>	<b>18,631,151</b>	<b>18,681,151</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1315-Comptroller</b>					
Comptroller	0.75/0.75	72,545	88,191	88,191	
Prin. Acct. Clerk	0.80/0.80	39,104	39,104	39,104	
Sr. Account Clerk	1.65/1.15	72,387	72,387	48,401	
Payroll Clerk	0.75/0.75	32,903	32,903	32,903	
<b>Total-1315</b>	<b>3.95/3.45</b>	<b>216,939</b>	<b>232,585</b>	<b>208,599</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

\*Part 1315/8110

\*\*Part 1315/6989/8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
EXPENSES:							
<b>1320</b>	<b>AUDITOR</b>						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	35,822	40,000	40,000	38,000	38,000	
SUBTOTAL: CONTRACTED EXPENSES		35,822	40,000	40,000	38,000	38,000	0
<b>TOTAL EXPENSE:AUDITOR</b>		<b>35,822</b>	<b>40,000</b>	<b>40,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>1330</b>	<b>TAX COLLECTION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	66,289	65,806	65,806	65,806	65,806	
102	LONGEVITY PAY	1,350	1,350	1,350	1,550	1,550	
	SUBTOTAL: PERSONAL SERVICES	67,639	67,156	67,156	67,356	67,356	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,531	3,600	4,592	4,000	4,000	
412	DATA PROCESSING SUPPORT	2,328	3,500	3,500	2,500	2,500	
463	POSTAGE, FREIGHT, & EXPRESS	3,796	4,200	4,200	4,000	4,000	
	SUBTOTAL: CONTRACTED EXPENSES	8,655	11,300	12,292	10,500	10,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,057	5,137	5,137	5,153	5,153	
812	NYS RETIREMENT	12,243	12,760	12,760	12,124	12,124	
821	HOSPITAL & MEDICAL	22,022	24,717	24,717	26,987	26,987	
822	DENTAL INSURANCE	607	812	812	812	812	
826	OPTICAL INSURANCE	247	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	40,175	43,673	43,673	45,323	45,323	0
<b>TOTAL EXPENSE:TAX COLLECTION</b>		<b>116,469</b>	<b>122,129</b>	<b>123,121</b>	<b>123,179</b>	<b>123,179</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1330-Tax Coll.</b> Sr. Account Clerk	1.50/1.50	65,806	65,806	65,806	
Total-1330	1.50/1.50	65,806	65,806	65,806	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1345-Cent Purch.</b> Purchasing Asst.	0.90/0.90	41,874	41,874	41,874	
Total-1345	0.90/0.90	41,874	41,874	41,874	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

\*Part 1345/8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1355-Assessor</b>					
Assessor	1.00/1.00	79,794	79,794	79,794	
Deputy Assessor	1.00/1.00	48,880	48,880	48,880	
Assessor Aide	1.00/1.00	37,754	37,754	37,754	
<b>Total-1355</b>	<b>3.00/3.00</b>	<b>166,428</b>	<b>166,428</b>	<b>166,428</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
EXPENSES:							
<b>1362</b>	<b>TAX ADVERTISING</b>						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	2,976	5,000	5,000	4,500	4,500	
SUBTOTAL: CONTRACTED EXPENSES		2,976	5,000	5,000	4,500	4,500	0
TOTAL EXPENSE:TAX ADVERTISING		2,976	5,000	5,000	4,500	4,500	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

REVENUES:							
<b>1410</b>	<b>CITY CLERK</b>						
1255	CLERKS FEES	8,158	8,000	8,000	8,000	8,000	
2410	RENTAL OF REAL PROPERTY		1,500	1,500	500	500	
2530	GAMES OF CHANCE	60	150	150	150	150	
2540	BINGO LICENSES	1,130	1,300	1,300	1,500	1,500	
2543	MARRIAGE LICENSES	5,298	5,000	5,000	5,000	5,000	
2610	FEES & FORFEITED BAIL						
TOTAL REVENUE:CITY CLERK		14,646	15,950	15,950	15,150	15,150	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1410-City Clerk</b>					
City Clerk	0.90/0.90	47,876	56,700	47,876	
Deputy Clerk	1.00/1.00	48,880	48,880	48,880	
<b>Total-1410</b>	<b>1.90/1.90</b>	<b>96,756</b>	<b>105,580</b>	<b>96,756</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

\*Part 1410/4020

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>REVENUES:</b>							
<b>1420</b>	<b>CORPORATION COUNSEL</b>						
2024	KHA REIMBURSEMENT		0	30,000	40,000	40,000	
<b>TOTAL REVENUE:CORP.COUNSEL</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1420-Corp.Coun.</b>					
Corp. Counsel	1.00/1.00	89,000	89,000	89,000	
Paralegal	1.00/1.00	44,895	44,895	44,895	
<b>Total-1420</b>	<b>2.00/2.00</b>	<b>133,895</b>	<b>133,895</b>	<b>133,895</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>1430</b>	<b>PERSONNEL/CIVIL SERVICE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	85,081	93,063	93,063	94,569	94,569	
102	LONGEVITY PAY	1,100	1,100	1,100	1,100	1,100	
103	OVERTIME PAY	1,484	1,500	1,500	1,500	1,500	
112	PART TIME EMPLOYEES						
	SUBTOTAL: PERSONAL SERVICES	87,664	95,663	95,663	97,169	97,169	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	311	1,000	1,000	1,000	1,000	
402	OFFICE SUPPLIES	1,714	4,000	4,285	4,000	4,000	
451	APPOINTED OFFICIALS	595	1,500	1,500	1,500	1,500	
458	EXAM FEES	6,655	5,500	5,500	5,500	5,500	
461	TRAVEL REIMBURSEMENT	322	300	300	400	400	
462	DUES, SEMINAR, ASSOC. FEES	717	850	850	900	900	
463	POSTAGE, FREIGHT, & EXPRESS	1,479	2,000	2,000	2,000	2,000	
464	ADVERTISING	47	250	250	250	250	
472	CONTRACTED SERVICES		500	500	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	11,842	15,900	16,185	16,050	16,050	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,909	7,318	7,318	7,433	7,433	
812	NYS RETIREMENT	10,889	18,176	18,176	17,490	17,490	
821	HOSPITAL & MEDICAL	25,772	27,717	27,717	39,371	39,371	
822	DENTAL INSURANCE	1,206	1,624	1,624	1,624	1,624	
826	OPTICAL INSURANCE	493	494	494	361	361	
	SUBTOTAL: EMPLOYEE BENEFITS	45,269	55,329	55,329	66,279	66,279	0
	<b>TOTAL EXPENSE:PERSONNEL/CIV.SERV.</b>	<b>144,776</b>	<b>166,892</b>	<b>167,177</b>	<b>179,498</b>	<b>179,498</b>	<b>0</b>

<b>REVENUES:</b>							
<b>1430</b>	<b>PERSONNEL/CIVIL SERVICE</b>						
1260	COBRA 2%	135	30	30	75	75	
2116	CIVIL SERVICE EXAM FEES	14,740	11,000	11,000	11,000	11,000	
2220	CIVIL SERVICE CHG TO OTH GOV'T	50,000	60,000	60,000	60,000	60,000	
	<b>TOTAL REVENUE:PERSONNEL/CIV.SERV.</b>	<b>64,875</b>	<b>71,030</b>	<b>71,030</b>	<b>71,075</b>	<b>71,075</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1430-Civil Serv.</b>					
Exec. Secretary	1.00/1.00	53,890	53,890	53,890	
Account Clerk, Ben.	1.00/0.00	39,173			
Sr. Account Clerk	0.00/1.00		40,679	40,679	
<b>Total-1430</b>	<b>2.00/2.00</b>	<b>93,063</b>	<b>94,569</b>	<b>94,569</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>1440</b>	<b>ENGINEER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	121,970	122,635	122,635	122,635	159,914	
102	LONGEVITY PAY	2,295	2,295	2,295	2,455	2,455	
112	PART TIME EMPLOYEES	6,331	20,636	20,636	21,668	21,668	
	SUBTOTAL: PERSONAL SERVICES	130,595	145,566	145,566	146,758	184,037	0
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE				2,080	23,780	
211	OTHER EQUIPMENT	138	0	15	0	0	
	SUBTOTAL: EQUIPMENT	138	0	15	2,080	23,780	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	742	1,000	1,000	1,000	1,000	
403	BOOKS,LITERATURE,PERIODICALS	0	150	150	150	150	
408	DATA PROCESSING SUPPLIES	6,610	200	200	200	200	
411	CONSULTANTS	0	1,500	1,500	2,000	20,700	
414	EMPLOYEE TRAINING	69	250	250	250	250	
421	TELEPHONE	781	750	750	750	750	
426	VEHICLE FUEL	319	500	500	500	500	
441	MAINTENANCE OF EQUIPMENT	0	500	967	500	500	
444	VEHICLE MAINTENANCE	46	250	250	250	250	
461	TRAVEL REIMBURSEMENT	17	50	50	50	50	
462	DUES, SEMINAR, ASSOC. FEES	110	100	100	100	100	
463	POSTAGE, FREIGHT, & EXPRESS	705	500	500	1,500	1,000	
464	ADVERTISING	1,267	1,200	1,200	1,200	1,200	
472	CONTRACTED SERVICES	225	500	500	500	500	
476	MINOR OFFICE FURNITURE & EQUIP.	18	200	299	250	250	
479	MINOR EQUIPMENT - OTHER	0	200	200	200	200	
480	SAFETY EQUIPMENT	40	250	250	250	250	
485	GENERAL MATERIALS & SUPPLIES	353	200	280	500	500	
489	FILM SUPPLIES & DEVELOPING	0					
	SUBTOTAL: CONTRACTED EXPENSES	11,300	8,300	8,946	10,150	28,350	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,872	11,136	11,136	11,227	14,079	
812	NYS RETIREMENT	25,211	27,658	27,658	26,416	33,127	
821	HOSPITAL & MEDICAL	45,137	39,758	39,758	43,958	72,318	
822	DENTAL INSURANCE	1,213	1,259	1,259	1,259	2,071	
826	OPTICAL INSURANCE	493	383	383	383	630	
834	UNIFORM ALLOWANCE	0	200	200	200	200	
	SUBTOTAL: EMPLOYEE BENEFITS	81,926	80,394	80,394	83,443	122,425	0
<b>TOTAL EXPENSE:ENGINEER</b>		<b>223,960</b>	<b>234,260</b>	<b>234,921</b>	<b>242,431</b>	<b>358,592</b>	<b>0</b>
<b>REVENUES:</b>							
<b>1440</b>	<b>ENGINEER</b>						
2115	FEES & MISCELLANEOUS				90	90	
2665	SALE OF USED EQUIPMENT						
3389	NYS GRANT					40,379	
<b>TOTAL REVENUE:ENGINEER</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>40,469</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1440-Engineer</b>					
Civil Engineer	0.80/0.80	82,217	82,217	82,217	
Engineering Tech.	0.75/0.75	40,418	40,418	40,418	
Environ. Asset Mgr.	0.00/1.00			37,279	
<b>Total-1440</b>	<b>1.55/2.55</b>	<b>122,635</b>	<b>122,635</b>	<b>159,914</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

\*Part 1440/8110

<b>CITY OF KINGSTON</b> <b>GENERAL FUND BUDGET</b> <b>2018</b>
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ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
EXPENSES:							
<b>1450</b>	<b>ELECTIONS</b>						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	27,818					
	SUBTOTAL: CONTRACTED EXPENSES	27,818	0	0	0	0	0
	TOTAL EXPENSE:ELECTIONS	27,818	0	0	0	0	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
2018

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

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

<b>CITY OF KINGSTON PERSONNEL DETAIL 2018 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1620-Bldg Maint.</b>											
Vacant	Maintenance Help.	1	0			0	0	0	0	0	0
	.103 Overtime				1,000	77	180				1,257
	.110 Shift Diff.				1,800	137	324				2,261
	.112 Part Time				31,641	2,421	5,695				39,757
Total-1620			0	0	34,441	2,634	6,199	0	0	0	43,274

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1650-Communications</b> Dir. Of Communications	0.70/1.00	30,800	44,000	44,000	
<b>Total-1680</b>	0.70/1.00	30,800	44,000	44,000	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1650-Communications</b> Weiss, M.	Dir. Of Communic.		44,000			3,366	7,920	28,360	812	247	84,705
<b>Total-1680</b>			44,000	0	0	3,366	7,920	28,360	812	247	84,705

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
EXPENSES:							
<b>1670</b>	<b>CENTRAL PRINTING</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,617	3,000	3,065	3,000	3,000	
463	POSTAGE, FREIGHT & EXPRESS	881					
471	SERVICE CONTRACTS	9,257	10,000	10,000	10,000	10,000	
473	EQUIPMENT RENTAL	7,002	12,000	12,000	12,000	12,000	
SUBTOTAL: CONTRACTED EXPENSES		19,757	25,000	25,065	25,000	25,000	0
<b>TOTAL EXPENSE:CENTRAL PRINTING</b>		<b>19,757</b>	<b>25,000</b>	<b>25,065</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	105,993	115,043	115,043	157,485	162,874	
102	LONGEVITY	810	810	810	1,800	1,890	
103	OVERTIME PAY	5,532	2,500	2,500	2,500	2,500	
118	STANDBY PAY	7,821	3,900	3,900	3,750	3,750	
	SUBTOTAL: PERSONAL SERVICES	120,157	122,253	122,253	165,535	171,014	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	6,225	6,000	6,000	6,000	16,000	
206	COMPUTER SOFTWARE	357	500	500	500	3,000	
	SUBTOTAL: EQUIPMENT	6,581	6,500	6,500	6,500	19,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	384	500	500	500	500	
408	DATA PROCESSING SUPPLIES	186	200	200	200	200	
421	TELEPHONE		31,000	31,000	30,000	30,000	
461	TRAVEL REIMBURSEMENT	0	500	500	500	500	
462	DUES, SEMINAR, ASSOC. FEES	2,000	2,000	2,000	2,000	2,000	
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	
471	SERVICE CONTRACTS	149,763	164,414	175,694	152,500	152,500	
	SUBTOTAL: CONTRACTED EXPENSES	152,333	198,714	209,994	185,800	185,800	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,045	9,353	9,353	12,664	13,084	
812	NYS RETIREMENT	16,869	23,228	23,228	29,796	30,783	
821	HOSPITAL & MEDICAL	45,137	45,330	45,330	75,336	78,035	
822	DENTAL INSURANCE	1,129	1,462	1,462	2,192	2,274	
826	OPTICAL INSURANCE	493	445	445	667	692	
	SUBTOTAL: EMPLOYEE BENEFITS	72,673	79,818	79,818	120,655	124,868	0
<b>TOTAL EXPENSE:CENTR.DATA PROCESS.</b>		<b>351,745</b>	<b>407,285</b>	<b>418,565</b>	<b>478,490</b>	<b>500,682</b>	<b>0</b>
<b>REVENUES:</b>							
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>						
2019	WATER DEPT. REIMBURSEMENT	45,000	47,000	47,000	45,000	45,000	
2665	SALE OF USED EQUIPMENT	1,029					
<b>TOTAL REVENUE:CENTR.DATA PROCESS.</b>		<b>46,029</b>	<b>47,000</b>	<b>47,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL SUMMARY 2018 BUDGET</b>
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POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1680-Cent.Data Proc.</b>					
Director of Info. Tech.	0.90/0.90	67,500	67,500	67,500	
Network Sup. Tech.	0.90/1.90	47,543	89,985	95,374	
<b>Total-1680</b>	<b>1.80/2.80</b>	<b>115,043</b>	<b>157,485</b>	<b>162,874</b>	<b>0</b>

<b>CITY OF KINGSTON PERSONNEL DETAIL 2018 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>1680-Cent.Data Proc.</b>											
McIntosh, K.	Director of IT*		67,500	990		5,239	12,328	25,524	731	222	112,535
Tacti, E.	Network Sup.Tech.	6	53,890	900		4,191	9,862	26,987	812	247	96,890
NEW POSITION	Network Sup.Tech.*	1	41,484			3,174	7,467	25,524	731	222	78,602
	.103 Overtime				2,500	191	450				3,141
	.118 Standby Pay				3,750	288	675				4,713
<b>Total-1680</b>			<b>162,874</b>	<b>1,890</b>	<b>6,250</b>	<b>13,084</b>	<b>30,783</b>	<b>78,035</b>	<b>2,274</b>	<b>692</b>	<b>295,880</b>

\*Part 1680/8110

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
EXPENSES:							
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	20,000					
430	MULTIPERIL LIABILITY	666,949	695,000	695,000	725,000	730,000	
435	WORKMANS COMPENSATION	819,296	900,426	900,426	871,425	871,425	
438	DISABILITY INSURANCE	7,411	10,000	10,000	8,000	8,000	
439	EMPLOYEE ASSISTANCE PROGRAM	7,260	7,260	7,260	7,260	7,260	
SUBTOTAL: CONTRACTED EXPENSES		1,520,915	1,612,686	1,612,686	1,611,685	1,616,685	0
TOTAL EXPENSE:UNALLOCATED INS.		1,520,915	1,612,686	1,612,686	1,611,685	1,616,685	0

REVENUES:							
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>						
2680	INSURANCE RECOVERY						
2890	TRANSFER FROM OTHER DEPT.	100,000	140,000	140,000	140,000	140,000	
TOTAL REVENUE:UNALLOCATED INS.		100,000	140,000	140,000	140,000	140,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
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**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
EXPENSES:							
<b>1930</b>	<b>JUDGEMENT &amp; CLAIMS</b>						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	94,357	85,000	85,000	100,000	100,000	
467	CERTIORARI ACTIONS	11,111	50,000	50,000	50,000	35,000	
	SUBTOTAL: CONTRACTED EXPENSES	105,468	135,000	135,000	150,000	135,000	0
TOTAL EXPENSE:JUDGEMENT/CLAIMS		105,468	135,000	135,000	150,000	135,000	0

<b>CITY OF KINGSTON</b> <b>GENERAL FUND BUDGET</b> <b>2018</b>
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ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
EXPENSES:							
<b>1964</b>	<b>REFUND REAL PROPERTY TAX</b>						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	500	500	250	250	
SUBTOTAL: CONTRACTED EXPENSES		0	500	500	250	250	0
TOTAL EXPENSE:REFUND REAL PROP.TAX		0	500	500	250	250	0

**CITY OF KINGSTON  
GENERAL FUND BUDGET  
2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>3320</b>	<b>ON STREET PARKING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	108,445	110,334	110,334	114,740	107,659	
102	LONGEVITY PAY	2,000	2,000	2,000	1,100	1,925	
103	OVERTIME PAY	28	2,500	2,500	2,500	7,500	
111	SEASONAL EMPLOYEES					5,200	
112	PART TIME EMPLOYEES		0	0	16,333	0	
SUBTOTAL: PERSONAL SERVICES		110,473	114,834	114,834	134,673	122,284	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	1,842	2,200	2,200	2,200	2,500	
426	VEHICLE FUEL	2,768	4,000	4,000	3,500	3,500	
441	MAINTENANCE OF EQUIPMENT	4,899	10,000	10,000	10,000	10,000	
444	VEHICLE MAINTENANCE	693	2,500	2,500	2,500	2,500	
453	SCHOOL TAX						
471	SERVICE CONTRACTS	1,305	2,000	2,000	2,500	2,500	
487	CONST. MATERIALS & SUPPLIES	635	2,500	3,691	2,500	2,500	
SUBTOTAL: CONTRACTED EXPENSES		12,142	23,200	24,391	23,200	23,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,202	8,785	8,785	10,302	9,355	
812	NYS RETIREMENT	14,622	21,818	21,818	24,241	21,075	
821	HOSPITAL & MEDICAL	42,674	47,477	47,477	69,104	62,014	
822	DENTAL INSURANCE	1,820	2,436	2,436	2,436	2,233	
826	OPTICAL INSURANCE	608	475	475	608	546	
834	UNIFORM ALLOWANCE	1,057	1,200	1,200	1,000	1,600	
835	MEAL ALLOWANCE	0	60	60	60	60	
SUBTOTAL: EMPLOYEE BENEFITS		68,983	82,251	82,251	107,751	96,883	0
<b>TOTAL EXPENSE:ON STREET PARKING</b>		<b>191,598</b>	<b>220,285</b>	<b>221,476</b>	<b>265,624</b>	<b>242,667</b>	<b>0</b>
<b>REVENUES:</b>							
<b>3320</b>	<b>ON STREET PARKING</b>						
1720	PARKING PERMITS	1,060	500	500	0	0	
1740	ON STREET PARKING METERS	319,993	415,000	415,000	415,000	415,000	
2680	INSURANCE RECOVERY	532					
<b>TOTAL REVENUE:ON STREET PARKING</b>		<b>321,585</b>	<b>415,500</b>	<b>415,500</b>	<b>415,000</b>	<b>415,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>3320-On St.Parking</b>					
Prkg. Enf. Officer	2.00/1.00	72,847	36,424	36,424	
Prkg. Suppt Officer	1.00/1.00	37,487	37,487	37,487	
Parking Supervisor	0.00/0.75		40,829	33,748	
<b>Total-3320</b>	<b>3.00/2.75</b>	<b>110,334</b>	<b>114,740</b>	<b>107,659</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

\*Part 3320/5651

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

REVENUES:							
<b>4010</b>	<b>HEALTH AND WELLNESS</b>						
3389	NYS GRANT				57,500	57,500	
<b>TOTAL REVENUE:HEALTH &amp; WELLNESS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>57,500</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

REVENUES:							
<b>4020</b>	<b>REGISTRAR OF VITAL STATISTICS</b>						
1603	APPLICANT FEES	63,753	61,500	61,500	61,500	61,500	
TOTAL REVENUE:REGISTRAR VITAL STAT.		63,753	61,500	61,500	61,500	61,500	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>4020-Registrar</b>					
Registrar	0.10/0.10	5,320	6,300	5,320	
Deputy Registrar	1.00/1.00	36,159	37,222	37,222	
<b>Total-4020</b>	<b>1.10/1.10</b>	<b>41,479</b>	<b>43,522</b>	<b>42,542</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

\*Part 4020/1410

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>5651</b>	<b>OFF STREET PARKING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY					11,249	
102	LONGEVITY PAY					275	
112	PART TIME EMPLOYEES					0	
	SUBTOTAL: PERSONAL SERVICES	0	0	0	0	11,524	0
<u>CAPITAL OUTLAY</u>							
311	DOWNTOWN BUSINESS DISTRICT					10,000	
312	MIDTOWN BUSINESS DISTRICT					10,000	
313	UPTOWN BUSINESS DISTRICT					10,000	
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	30,000	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT				1,000	1,000	
471	SERVICE CONTRACTS				1,750	1,750	
487	CONST. MATERIALS & SUPPLIES		100,000	100,000			
	SUBTOTAL: CONTRACTED EXPENSES	0	100,000	100,000	2,750	2,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY					882	
812	NYS RETIREMENT					2,074	
821	HOSPITAL & MEDICAL					7,090	
822	DENTAL INSURANCE					203	
826	OPTICAL INSURANCE					62	
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	0	10,311	0
<b>TOTAL EXPENSE:OFF STREET PARKING</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>2,750</b>	<b>54,585</b>	<b>0</b>
REVENUES:							
<b>5651</b>	<b>OFF STREET PARKING</b>						
1720	PARKING LOTS		175,000	175,000	0	60,000	
<b>TOTAL REVENUE:OFF STREET PARKING</b>		<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>

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

<b>CITY OF KINGSTON PERSONNEL DETAIL 2018 BUDGET</b>
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EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>5651-Off St.Parking</b> Quesnell, D.	Parking Supervisor* Part Time	5	11,249	275	0	882 0	2,074 0	7,090	203	62	21,835 0
<b>Total-5651</b>			11,249	275	0	882	2,074	7,090	203	62	21,835

\*Part 5651/3320

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

REVENUES:							
<b>6989</b>	<b>ECONOMIC DEVELOPMENT</b>						
3389	NYS GRANT	(1,559)	94,437	94,437	91,130	91,130	
4589	FEDERAL GRANT				30,138	30,138	
TOTAL REVENUE:ECONOMIC DEV.		(1,559)	94,437	94,437	121,268	121,268	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>6989-EDZ</b>					
Director, OECD	0.50/0.50	30,750	31,365	30,750	
OECD Financials	0.12/0.12	7,315	7,346	7,202	
Grants Manager	1.00/1.00	48,285	50,700	50,700	
Admin. Assistant	1.00/1.00	41,105	82,734	43,336	
Sr. Account Clerk	0.50/0.50			19,372	
<b>Total-6989</b>	<b>2.62/3.12</b>	<b>127,455</b>	<b>172,145</b>	<b>151,360</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

REVENUES:							
<b>7010</b>	<b>ARTS AND CULTURAL AFFAIRS</b>						
2006	SPONSORSHIPS				2,000	2,000	
2705	GRANTS				10,000	10,000	
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		0	0	0	12,000	12,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>CITY OF KINGSTON</b> <b>GENERAL FUND BUDGET</b> <b>2018</b>
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ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
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**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
EXPENSES:							
<b>7550</b>	<b>CELEBRATIONS</b>						
<u>CONTRACTED EXPENSES</u>							
495	MEMORIAL DAY PARADE	8,327	7,250	7,250	8,000	8,000	
SUBTOTAL: CONTRACTED EXPENSES		8,327	7,250	7,250	8,000	8,000	0
TOTAL EXPENSE:CELEBRATIONS		8,327	7,250	7,250	8,000	8,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>7562</b>	<b>RONDOUT DOCK FACILITIES</b>						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	11,877	17,000	17,000	12,000	12,000	
425	WATER	265	400	400	300	300	
474	REAL PROPERTY LEASE	5,000	5,000	5,000	5,125	5,125	
487	CONST. MATERIALS & SUPPLIES						
SUBTOTAL: CONTRACTED EXPENSES		17,142	22,400	22,400	17,425	17,425	0
TOTAL EXPENSE:RONDOUT DOCK		17,142	22,400	22,400	17,425	17,425	0
REVENUES:							
<b>7562</b>	<b>RONDOUT DOCK FACILITIES</b>						
2027	SEASONAL LEASE (D)	13,246	8,770	8,770	12,145	12,145	
2410	RENTAL OF REAL PROPERTY	15,000	15,000	15,000	15,000	15,000	
2770	WATER & ELECTRIC	1,500	1,500	1,500	1,500	1,500	
TOTAL REVENUE:RONDOUT DOCK		29,746	25,270	25,270	28,645	28,645	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
2018

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>8020</b>	<b>PLANNING</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	154,261	155,098	155,098	155,098	155,098	
102	LONGEVITY PAY	4,300	4,300	4,300	4,300	4,300	
103	OVERTIME PAY	834	950	950	1,000	1,000	
111	SEASONAL EMPLOYEES		3,000	3,000	3,000	3,000	
	SUBTOTAL: PERSONAL SERVICES	159,396	163,348	163,348	163,398	163,398	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	300	600	600	300	300	
205	DATA PROCESSING EQUIPMENT	0	500	500	500	500	
206	COMPUTER SOFTWARE	0	150	150	150	150	
	SUBTOTAL: EQUIPMENT	300	1,250	1,250	950	950	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	700	700	700	700	700	
403	BOOKS,LITERATURE,PERIODICALS	21	400	400	400	400	
404	MISCELLANEOUS	50	50	50	50	50	
408	DATA PROCESSING SUPPLIES	218	700	700	650	650	
411	CONSULTANTS	0	5,000	5,000	5,000	4,000	
444	VEHICLE MAINTENANCE	0	250	250	100	0	
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	583	700	700	700	700	
463	POSTAGE, FREIGHT, & EXPRESS	362	750	750	1,000	1,000	
464	ADVERTISING	615	700	700	900	800	
471	SERVICE CONTRACTS	0	100	100	100	100	
476	MINOR OFFICE FURNITURE & EQUIP.	150	150	150	150	150	
	SUBTOTAL: CONTRACTED EXPENSES	2,699	9,600	9,600	9,850	8,650	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,328	12,496	12,496	12,500	12,500	
812	NYS RETIREMENT	28,684	30,466	30,466	28,872	28,872	
821	HOSPITAL & MEDICAL	37,053	38,021	38,021	43,744	43,744	
822	DENTAL INSURANCE	1,820	2,436	2,436	2,436	2,436	
826	OPTICAL INSURANCE	476	475	475	361	361	
	SUBTOTAL: EMPLOYEE BENEFITS	80,360	83,894	83,894	87,913	87,913	0
<b>TOTAL EXPENSE:PLANNING</b>		<b>242,755</b>	<b>258,092</b>	<b>258,092</b>	<b>262,111</b>	<b>260,911</b>	<b>0</b>
<b>REVENUES:</b>							
<b>8020</b>	<b>PLANNING</b>						
2115	FEES & MISCELLANEOUS	66,208	35,000	35,000	45,000	55,000	
3389	NYS GRANT	12,000					
<b>TOTAL REVENUE:PLANNING</b>		<b>78,208</b>	<b>35,000</b>	<b>35,000</b>	<b>45,000</b>	<b>55,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>8020-Planning</b>					
City Planner	1.00/1.00	68,256	68,256	68,256	
Assistant Planner	1.00/1.00	46,527	46,527	46,527	
Senior Clerk	1.00/1.00	40,315	40,315	40,315	
<b>Total-8020</b>	<b>3.00/3.00</b>	<b>155,098</b>	<b>155,098</b>	<b>155,098</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>						
<u>EMPLOYEE BENEFITS</u>							
850	UNEMPLOYMENT INSURANCE	20,860	35,000	35,000	25,000	25,000	
SUBTOTAL: EMPLOYEE BENEFITS		20,860	35,000	35,000	25,000	25,000	0
TOTAL EXPENSE:UNEMPLOYMENT INS.		20,860	35,000	35,000	25,000	25,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	2,568,631	2,706,124	2,706,124	2,795,000	2,835,000	
823	MEDICARE REIMBURSEMENT	342,806	355,000	355,000	385,000	385,000	
827	ADMIN. FEES HOSPITAL & MEDICAL	11,892	14,000	14,000	14,000	14,000	
	SUBTOTAL: EMPLOYEE BENEFITS	2,923,329	3,075,124	3,075,124	3,194,000	3,234,000	0
	TOTAL EXPENSE:HOSPITAL-MEDICAL	2,923,329	3,075,124	3,075,124	3,194,000	3,234,000	0
<b>REVENUES:</b>							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
2000	RETIREEES SHARE MEDICAL INS.	288,479	333,175	333,175	333,175	365,000	
2010	COMMUNITY DEVELOPMENT REIMB	38,668	30,000	30,000	30,000	30,000	
	TOTAL REVENUE:HOSPITAL-MEDICAL	327,147	363,175	363,175	363,175	395,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
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	4,943	15,000	15,000	15,000	15,000	
SUBTOTAL: EMPLOYEE BENEFITS		4,943	40,000	40,000	40,000	40,000	0
TOTAL EXPENSE:COBRA INSURANCE		4,943	40,000	40,000	40,000	40,000	0

REVENUES:							
<b>9089</b>	<b>COBRA INSURANCE</b>						
2000	COBRA MEDICAL REIMBURSEMENT	0	25,000	25,000	25,000	25,000	
2010	COBRA DENTAL REIMBURSEMENT	2,083	15,000	15,000	15,000	15,000	
TOTAL REVENUE:COBRA INSURANCE		2,083	40,000	40,000	40,000	40,000	0

**CITY OF KINGSTON  
GENERAL FUND BUDGET  
2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>9189</b>	<b>DENTAL INSURANCE</b>						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	13,002	15,000	15,000	15,000	15,000	
	SUBTOTAL: EMPLOYEE BENEFITS	13,002	15,000	15,000	15,000	15,000	0
	TOTAL EXPENSE:DENTAL INSURANCE	13,002	15,000	15,000	15,000	15,000	0
REVENUES:							
<b>9189</b>	<b>DENTAL INSURANCE</b>						
2010	KHA/COMMUNITY DEV REIMB.	8,028	15,000	15,000	15,000	15,000	
	TOTAL REVENUE:DENTAL INSURANCE	8,028	15,000	15,000	15,000	15,000	0

**CITY OF KINGSTON  
GENERAL FUND BUDGET  
2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
EXPENSES:							
<b>9785</b>	<b>INSTALLMENT PURCHASE DEBT</b>						
<u>TRANSFERS</u>							
906	PRINCIPAL	121,210	125,766	125,766	130,498	130,498	
907	INTEREST	31,356	26,798	26,798	22,067	22,067	
	SUBTOTAL: TRANSFERS	152,566	152,564	152,564	152,565	152,565	0
TOTAL EXPENSE:INSTALL.PURCH.DEBT		152,566	152,564	152,564	152,565	152,565	0

**CITY OF KINGSTON  
GENERAL FUND BUDGET  
2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>9901</b>	<b>TRANSFER TO DEBT SERVICE</b>						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	2,007,777	1,964,822	1,964,822	1,803,031	1,803,031	
SUBTOTAL: TRANSFERS		2,007,777	1,964,822	1,964,822	1,803,031	1,803,031	0
TOTAL EXPENSE:TRANS.DEBT SERVICE		2,007,777	1,964,822	1,964,822	1,803,031	1,803,031	0

**CITY OF KINGSTON  
GENERAL FUND BUDGET  
2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
GENERAL FUND BUDGET  
2018**

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

**CITY OF KINGSTON  
GENERAL FUND BUDGET  
2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>9950</b>	<b>BOND ANTICIPATION NOTES</b>						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	338,353	432,440	432,440	387,440	520,524	
907	BOND ANTICIPATION NOTES INT.	35,953	70,000	70,000	147,535	174,685	
SUBTOTAL: TRANSFERS		374,306	502,440	502,440	534,975	695,209	0
TOTAL EXPENSE: BOND ANTICIP. NOTES		374,306	502,440	502,440	534,975	695,209	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	464,005	493,833	493,833	500,963	495,535	
812	NYS RETIREMENT	60,235	74,737	74,737	74,840	71,240	
814	POLICE RETIREMENT	1,629,264	1,604,126	1,604,126	1,561,567	1,549,084	
821	HOSPITAL & MEDICAL	1,431,684	1,569,319	1,569,319	1,738,078	1,709,718	
822	DENTAL INSURANCE	83,261	85,515	85,515	88,368	87,058	
824	LIFE INSURANCE	26,495	27,000	27,000	27,000	27,000	
826	OPTICAL INSURANCE	115	114	114	114	114	
828	PERSONAL TUITION	5,213	10,000	10,000	10,000	10,000	
834	UNIFORM ALLOWANCE	66,681	85,000	87,612	85,000	85,000	
835	MEAL ALLOWANCE	280	1,000	1,000	1,000	1,000	
839	FITNESS PROGRAM	2,300	4,000	4,000	4,000	4,000	
SUBTOTAL: EMPLOYEE BENEFITS		3,769,533	3,954,644	3,957,256	4,090,930	4,039,749	0
TOTAL EXPENSE:POLICE		10,654,247	11,011,980	11,104,566	11,547,967	11,113,835	0

REVENUES:							
<b>3120</b>	<b>POLICE</b>						
1520	POLICE FEES	1,385	0	0	0	0	
2000	EMPLOYEES 10% MEDICAL INS.	88,087	99,850	99,850	99,850	99,850	
2501	BUSIN. & OCCUPATION LICENSES	8,770	10,000	10,000	10,000	10,000	
2680	SELF INS. SALARY REIMB.	84,612	0	0	0	0	
2681	FALSE ALARM FINES	4,380	5,000	5,000	4,000	4,000	
2683	RESTITUTION	3,002	0	0	0	0	
2710	FESTIVAL & EVENT REIMB.	1,333	7,500	7,500	7,500	7,500	
2770	OTHER UNCLASSIFIED REVENUE		0	0			
2774	U.C. REIMBURSEMENT	24,141	0	0	0	0	
2775	SCHOOL DISTRICT REIMBURSEMENT	300,000	300,000	300,000	300,000	300,000	
3330	NYS COURT OFFICER REIMB.	43,625	55,000	55,000	55,000	55,000	
3389	NYS GRANT	34,926	0	0	0	0	
4330	FEDERAL ASSISTANCE SPEC.	94,576	0	0	0	0	
TOTAL REVENUE:POLICE		688,836	477,350	477,350	476,350	476,350	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

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

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .814	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
.103	Overtime					270,000	20,655	66,150				356,805
.104	Supplemental Pay					5,600	428	1,372				7,400
.105	Retirement Accum.					0	0					0
.106	Personal Leave					1,500	115	368				1,982
.107	School Guards					37,000	2,831					39,831
.108	Comp. Time					320,000	24,480	78,400				422,880
.112	Part Time					120,000	9,180	21,600				150,780
.117	Vacation Payback					33,000	2,525	8,085				43,610
.118	Standby Pay					20,000	1,530	4,900				26,430
.814	Retirement Ch. 674							0				0
.814	Prior Year Amort.							90,157				90,157
.834	Uniform Allowance					85,000	6,503					91,503
.835	Meal Allowance					1,000	77					1,077
.839	Fitness Program					4,000	306					4,306
<b>Total-3120</b>		<b>77</b>	<b>5,320,701</b>	<b>182,321</b>	<b>77,464</b>	<b>897,100</b>	<b>495,535</b>	<b>1,620,324</b>	<b>1,709,718</b>	<b>87,058</b>	<b>114</b>	<b>10,390,331</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>3510</b>	<b>CONTROL OF ANIMALS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	2,691					
102	LONGEVITY	0					
103	OVERTIME PAY	0					
	SUBTOTAL: PERSONAL SERVICES	2,691	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0					
415	VETERINARIAN SERVICES	19,819	20,000	20,000	20,000	20,000	
421	TELEPHONE	104	700	700	700	700	
426	VEHICLE FUEL	229	2,000	2,000	2,000	2,000	
441	MAINTENANCE OF EQUIPMENT						
444	VEHICLE MAINTENANCE	0	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	331	0	0	0	0	
471	SERVICE CONTRACTS	0					
472	CONTRACTED SERVICES	49,500	70,000	70,000	70,000	70,000	
	SUBTOTAL: CONTRACTED EXPENSES	69,984	93,700	93,700	93,700	93,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	210					
812	NYS RETIREMENT	6,130					
821	HOSPITAL & MEDICAL	3,003					
822	DENTAL INSURANCE	51					
826	OPTICAL INSURANCE	2					
834	UNIFORM ALLOWANCE	0					
	SUBTOTAL: EMPLOYEE BENEFITS	9,397	0	0	0	0	0
<b>TOTAL EXPENSE:CONTROL OF ANIMALS</b>		<b>82,072</b>	<b>93,700</b>	<b>93,700</b>	<b>93,700</b>	<b>93,700</b>	<b>0</b>
<b>REVENUES:</b>							
<b>3510</b>	<b>CONTROL OF ANIMALS</b>						
2542	DOG LICENSES	6,665	7,000	7,000	7,000	7,000	
2770	OTHER INCOME DOG REDEMP.	250	4,000	4,000	2,000	2,000	
<b>TOTAL REVENUE:CONTROL OF ANIMALS</b>		<b>6,915</b>	<b>11,000</b>	<b>11,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	342,191	344,483	344,483	349,333	342,520	
812	NYS RETIREMENT	23,569	20,328	20,328	8,982	8,982	
813	FIRE RETIREMENT	1,162,537	1,150,050	1,150,050	1,127,915	1,115,897	
821	HOSPITAL & MEDICAL	877,488	932,816	932,816	1,121,796	1,093,436	
822	DENTAL INSURANCE	37,792	42,224	42,224	44,660	43,848	
824	LIFE INSURANCE	10,693	13,500	13,500	13,500	13,500	
826	OPTICAL INSURANCE	11,413	10,726	10,726	11,578	11,337	
834	UNIFORM ALLOWANCE	51,662	59,000	59,000	66,200	66,200	
841	DISABILITY RETIREMENT	124,914	182,413	182,413	124,499	124,499	
SUBTOTAL: EMPLOYEE BENEFITS		2,642,258	2,755,540	2,755,540	2,868,463	2,820,219	0
<b>TOTAL EXPENSE:FIRE DEPARTMENT</b>		<b>7,632,143</b>	<b>7,674,081</b>	<b>7,687,572</b>	<b>7,893,903</b>	<b>7,747,606</b>	<b>0</b>

REVENUES:

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	2017	2018	2018	2018
<b>3410 FIRE DEPARTMENT</b>							
1589	OTHER FIRE DEPARTMENT INCOME	79	500	500	500	500	
2000	EMPLOYEES 10% MEDICAL INS.	90,696	103,240	103,240	103,240	103,240	
2260	COMMUNITY TRAINING CENTER	1,600	2,000	2,000	4,500	4,500	
2590	PERMITS-HAZARDOUS MATERIALS	100	2,000	2,000	3,000	3,000	
2665	SALE OF USED EQUIPMENT	3,550	25,000	25,000			
2680	SELF INS. SALARY REIMB.	22,021					
2710	FESTIVAL & EVENT REIMB.	0	1,000	1,000	2,000	2,000	
2774	UC HAZ-MAT CONTRACT MUTUAL AID	15,000	15,000	15,000	15,000	15,000	
3589	NYS ASSISTANCE	3,820					
4589	FEDERAL ASSISTANCE				279,888	279,888	
<b>TOTAL REVENUE:FIRE DEPARTMENT</b>		<b>136,866</b>	<b>148,740</b>	<b>148,740</b>	<b>408,128</b>	<b>408,128</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>3610</b>	<b>EXAMINING BOARD</b>						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	289	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT & EXPRESS	115	400	400	400	400	
SUBTOTAL: CONTRACTED EXPENSES		404	1,400	1,400	1,400	1,400	0
TOTAL EXPENSE:EXAMINING BOARD		404	1,400	1,400	1,400	1,400	0
REVENUES:							
<b>3610</b>	<b>EXAMINING BOARD</b>						
1540	ELECTRIC LICENSE FEES	39,583	40,000	40,000	25,000	25,000	
TOTAL REVENUE:EXAMINING BOARD		39,583	40,000	40,000	25,000	25,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>3620</b>	<b>BUILDING CODE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	188,513	189,359	222,125	231,633	231,633	
102	LONGEVITY PAY	3,600	6,300	6,300	7,400	7,400	
103	OVERTIME PAY	2,335	11,000	11,000	11,000	5,000	
112	PART TIME EMPLOYEES	21,813	21,936	21,936	58,920	40,428	
	<b>SUBTOTAL: PERSONAL SERVICES</b>	<b>216,261</b>	<b>228,595</b>	<b>261,361</b>	<b>308,953</b>	<b>284,461</b>	<b>0</b>
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	29,753					
205	DATA PROCESSING EQUIPMENT	879	1,000	2,500	2,500	2,500	
206	COMPUTER SOFTWARE	0					
	<b>SUBTOTAL: EQUIPMENT</b>	<b>30,632</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,479	5,000	5,000	5,000	5,000	
403	BOOKS,LITERATURE,PERIODICALS	220	2,000	2,140	2,000	1,500	
408	DATA PROCESSING SUPPLIES	337	2,000	2,000	2,000	1,500	
412	DATA PROCESSING SUPPORT	1,000	1,000	1,000	1,000	1,000	
414	EMPLOYEE TRAINING	770	2,000	2,000	2,000	2,000	
416	EDUCATIONAL MATERIALS	0	1,000	1,000	1,000	1,000	
443	MAINTENANCE OF BUILDING				7,000	7,000	
444	VEHICLE MAINTENANCE	901	1,000	1,000	2,500	1,000	
461	TRAVEL REIMBURSEMENT	0	1,000	1,000	1,000	1,000	
462	DUES, SEMINAR, ASSOC. FEES	0	800	800	800	800	
463	POSTAGE, FREIGHT, & EXPRESS	2,612	2,500	2,500	5,000	5,000	
471	SERVICE CONTRACTS	2,805	6,000	6,000	6,000	3,000	
472	CONTRACTED SERVICES	5,625	2,000	2,000	10,000	2,000	
473	EQUIPMENT RENTAL	0	3,500	3,500	3,500	3,500	
479	MINOR EQUIPMENT - OTHER	0					
482	MECHANICAL MATERIALS & SUPPL.	500	1,000	1,000	2,000	1,000	
485	GENERAL MATERIALS & SUPPLIES	2,075	3,500	3,500	3,500	3,500	
487	CONST. MATERIALS & SUPPLIES	580	2,500	2,500	2,500	2,500	
	<b>SUBTOTAL: CONTRACTED EXPENSES</b>	<b>20,904</b>	<b>36,800</b>	<b>36,940</b>	<b>56,800</b>	<b>42,300</b>	<b>0</b>
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	16,017	17,488	19,995	23,635	21,761	
812	NYS RETIREMENT	35,521	43,433	49,659	55,612	51,203	
821	HOSPITAL & MEDICAL	104,897	127,317	148,692	152,811	152,811	
822	DENTAL INSURANCE	2,468	4,060	4,737	4,872	4,872	
826	OPTICAL INSURANCE	1,007	1,235	1,441	1,349	1,349	
834	UNIFORM ALLOWANCE	2,434	4,000	4,000	4,000	4,000	
	<b>SUBTOTAL: EMPLOYEE BENEFITS</b>	<b>162,343</b>	<b>197,533</b>	<b>228,524</b>	<b>242,279</b>	<b>235,996</b>	<b>0</b>
<b>TOTAL EXPENSE:BUILDING CODE</b>		<b>430,140</b>	<b>463,928</b>	<b>529,325</b>	<b>610,532</b>	<b>565,257</b>	<b>0</b>
<b>REVENUES:</b>							
<b>3620</b>	<b>BUILDING CODE</b>						
2010	COMMUNITY DEVELOPMENT REIMB.					11,618	
2555	BUILDING & ALTER. PERMIT FEES	392,257	300,000	300,000	350,000	350,000	
3389	NYS GRANT		0	65,257			
<b>TOTAL REVENUE:BUILDING CODE</b>		<b>392,257</b>	<b>300,000</b>	<b>365,257</b>	<b>350,000</b>	<b>361,618</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b><u>3620-Building</u></b>					
Asst. Dir. Bldg/Zon.*	0.50/0.50	27,173	27,704	27,704	
Housing Code Enf.	2.00/3.00	87,742	129,485	129,485	
Clerk	2.00/2.00	74,444	74,444	74,444	
Total-3620	4.50/5.50	189,359	231,633	231,633	0

\*Part 3620/8010

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>3650</b>	<b>DEMOLITION UNSAFE BLDGS</b>						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	100,000	100,000	100,000	100,000	
	SUBTOTAL: CONTRACTED EXPENSES	0	100,000	100,000	100,000	100,000	0
	TOTAL EXPENSE:DEMO.UNSAFE BLDGS	0	100,000	100,000	100,000	100,000	0

REVENUES:							
<b>3650</b>	<b>DEMOLITION UNSAFE BLDGS</b>						
2017	DEMO UNSAFE BLDG REIMB	0	100,000	100,000	100,000	100,000	
	TOTAL REVENUE:DEMO.UNSAFE BLDGS	0	100,000	100,000	100,000	100,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

REVENUES:							
<b>8010</b>	<b>ZONING</b>						
2110	ZONING FEES,VARIANCE & PERMITS	2,245	3,500	3,500	3,500	3,500	
TOTAL REVENUE:ZONING		2,245	3,500	3,500	3,500	3,500	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b><u>8010-Zoning</u></b> Asst. Dir. Bldg/Zon.*	0.50/0.50	27,173	27,704	27,704	
Total-3621	0.50/0.50	27,173	27,704	27,704	0

\*Part 3620/8010

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>1490</b>	<b>PUBLIC WORKS ADMIN.</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	261,379	217,933	217,933	249,727	218,784	
102	LONGEVITY PAY	7,770	4,180	4,180	4,180	4,180	
103	OVERTIME PAY	26,049	18,000	18,000	18,000	18,000	
105	RETIREMENT ACCUMULATION	70,066			8,750	0	
108	COMP TIME PAYOUT	7,707	4,017	4,017	3,500	3,500	
109	TEMPORARY STATUS CHANGE	238	250	250	300	300	
111	SEASONAL EMPLOYEES	0	13,500	19,500	13,500	0	
112	PART TIME EMPLOYEES	(538)					
117	VACATION PAYBACK		4,017	4,017	5,000	5,000	
118	STANDBY PAY	15,990	9,840	9,840	12,950	9,840	
SUBTOTAL: PERSONAL SERVICES		388,662	271,737	277,737	315,907	259,604	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	3,834	500	7,100	1,200	1,200	
211	OTHER EQUIPMENT	1,598	1,000	1,000	1,000	16,000	
SUBTOTAL: EQUIPMENT		5,431	1,500	8,100	2,200	17,200	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES				3,000	3,000	
SUBTOTAL: CAPITAL OUTLAY		0	0	0	3,000	3,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,718	3,000	3,000	3,000	3,000	
408	DATA PROCESSING SUPPLIES	952	500	1,282	500	500	
421	TELEPHONE	5,247	5,600	5,600	5,600	5,600	
422	ELECTRICITY	8,194	10,200	10,200	8,000	8,000	
423	NATURAL GAS	3,408	6,500	6,500	7,000	7,000	
426	VEHICLE FUEL	85,588	115,000	115,000	125,000	115,000	
443	MAINTENANCE OF BUILDING	4,966	5,000	5,000	5,000	5,000	
444	VEHICLE MAINTENANCE	3,519	4,000	4,000	4,000	4,000	
462	DUES, SEMINAR, ASSOC. FEES	2,239	3,000	3,000	3,250	3,250	
463	POSTAGE, FREIGHT, & EXPRESS	1,385	1,700	1,700	1,700	1,700	
471	SERVICE CONTRACTS	3,204	5,600	5,600	5,600	5,600	
472	CONTRACTED SERVICES	48,584	58,500	58,847	59,100	59,100	
473	EQUIPMENT RENTAL	0	2,000	2,000	2,000	0	
SUBTOTAL: CONTRACTED EXPENSES		170,004	220,600	221,729	229,750	217,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	29,591	20,788	20,788	24,167	19,860	
812	NYS RETIREMENT	48,337	49,064	49,064	52,858	46,728	
821	HOSPITAL & MEDICAL	130,249	76,039	76,039	111,906	83,546	
822	DENTAL INSURANCE	4,673	3,004	3,004	3,816	3,004	
826	OPTICAL INSURANCE	1,606	914	914	1,161	914	
834	UNIFORM ALLOWANCE	9,047	17,340	17,340	17,340	10,000	
835	MEAL ALLOWANCE	12	0	0			
SUBTOTAL: EMPLOYEE BENEFITS		223,515	167,149	167,149	211,248	164,052	0
<b>TOTAL EXPENSE:PUBLIC WORKS ADM.</b>		<b>787,613</b>	<b>660,986</b>	<b>674,715</b>	<b>762,105</b>	<b>661,606</b>	<b>0</b>
<b>REVENUES:</b>							
<b>1490</b>	<b>PUBLIC WORKS ADMIN.</b>						
2000	EMPLOYEES 10% MEDICAL INS.	60,651	61,000	61,000	61,000	61,000	
2001	USER FEES	500					
2680	INSURANCE RECOVERY	1,005	10,000	10,000	10,000	10,000	
2702	TREE REMOVAL REIMB.	0					
3389	NYS GRANT					4,621	
<b>TOTAL REVENUE:PUBLIC WORKS ADM.</b>		<b>62,157</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>1621-Carpen/Mason</b>					
Skilled Mechanic	1.00/1.00	53,890	53,890	53,890	
Carpenter	1.00/1.00	48,285	50,700	50,700	
Total-1621	2.00/2.00	102,175	104,590	104,590	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>3310</b>	<b>TRAFFIC CONTROL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	122,530	127,157	127,157	127,157	127,157	
102	LONGEVITY PAY	3,700	3,700	3,700	3,700	3,700	
103	OVERTIME PAY	536	750	750	750	750	
110	SHIFT DIFFERENTIAL	1,539	1,400	1,400	1,400	1,400	
	SUBTOTAL: PERSONAL SERVICES	128,306	133,007	133,007	133,007	133,007	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES		1,100	1,100	1,100	0	
441	MAINTENANCE OF EQUIPMENT	519	800	800	800	800	
444	VEHICLE MAINTENANCE	2,820	1,500	1,500	2,500	2,500	
472	CONTRACTED SERVICES	3,915	0	22,798	0	0	
487	CONST. MATERIALS & SUPPLIES	34,840	32,000	32,000	35,000	35,000	
	SUBTOTAL: CONTRACTED EXPENSES	42,094	35,400	58,198	39,400	38,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,530	10,175	10,175	10,175	10,175	
812	NYS RETIREMENT	26,214	25,271	25,271	23,941	23,941	
821	HOSPITAL & MEDICAL	56,417	62,609	62,609	69,104	69,104	
822	DENTAL INSURANCE	1,129	2,436	2,436	2,436	2,436	
826	OPTICAL INSURANCE	229	608	608	608	608	
	SUBTOTAL: EMPLOYEE BENEFITS	93,520	101,099	101,099	106,264	106,264	0
	<b>TOTAL EXPENSE:TRAFFIC CONTROL</b>	<b>263,919</b>	<b>269,506</b>	<b>292,304</b>	<b>278,671</b>	<b>277,571</b>	<b>0</b>
<b>REVENUES:</b>							
<b>3310</b>	<b>TRAFFIC CONTROL</b>						
2680	INSURANCE RECOVERY	7,193	10,000	10,000	10,000	10,000	
	<b>TOTAL REVENUE:TRAFFIC CONTROL</b>	<b>7,193</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>3310-Traffic Control</b>					
Sign Painter	1.00/1.00	46,527	46,527	46,527	
Laborer	2.00/2.00	80,630	80,630	80,630	
Total-3310	3.00/3.00	127,157	127,157	127,157	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>3311</b>	<b>TRAFFIC SIGNAL</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	33,335	48,285	48,285	50,700	50,700	
102	LONGEVITY PAY	1,100					
103	OVERTIME PAY	736	3,000	3,000	3,000	2,000	
	SUBTOTAL: PERSONAL SERVICES	35,172	51,285	51,285	53,700	52,700	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	38,367	44,300	44,300	46,200	44,300	
444	VEHICLE MAINTENANCE	3,427	10,000	10,000	10,000	10,000	
472	CONTRACTED SERVICES				5,000	5,000	
487	CONST. MATERIALS & SUPPLIES	4,799	12,000	12,000	12,000	12,000	
	SUBTOTAL: CONTRACTED EXPENSES	46,594	66,300	66,300	73,200	71,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,643	3,923	3,923	4,108	4,032	
812	NYS RETIREMENT	9,795	9,744	9,744	9,666	9,486	
821	HOSPITAL & MEDICAL	17,336	25,650	25,650	28,360	28,360	
822	DENTAL INSURANCE	507	812	812	812	812	
826	OPTICAL INSURANCE	185	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	30,466	40,376	40,376	43,193	42,937	0
<b>TOTAL EXPENSE:TRAFFIC SIGNAL</b>		<b>112,231</b>	<b>157,961</b>	<b>157,961</b>	<b>170,093</b>	<b>166,937</b>	<b>0</b>

<b>REVENUES:</b>							
<b>3311</b>	<b>TRAFFIC SIGNAL</b>						
2680	INSURANCE RECOVERY	0	10,000	10,000	10,000	10,000	
<b>TOTAL REVENUE:TRAFFIC SIGNAL</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>3311-Traffic Signals</b>					
Traffic Electrician	1.00/1.00	48,285	50,700	50,700	
Total-3311	1.00/1.00	48,285	50,700	50,700	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>3989</b>	<b>SAFETY OFFICER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	37,050	34,216	34,216	34,216	34,216	
102	LONGEVITY	630	630	630	630	630	
103	OVERTIME PAY	385	2,200	2,200	2,200	1,500	
	SUBTOTAL: PERSONAL SERVICES	38,065	37,046	37,046	37,046	36,346	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	286	1,000	1,000	1,000	1,000	
404	MISCELLANEOUS	0	250	250	250	250	
408	DATA PROCESSING SUPPLIES	500	500	885	500	500	
444	VEHICLE MAINTENANCE	499	500	500	500	500	
450	PHYSICAL EXAMS	4,768	5,500	5,500	5,500	5,500	
462	DUES, SEMINAR, ASSOC. FEES	136	500	500	500	500	
479	MINOR EQUIPMENT - OTHER	160	600	600	600	600	
480	SAFETY SUPPLIES	5,286	6,000	6,000	6,000	6,000	
485	GENERAL MATERIALS & SUPPLIES	40	300	300	300	300	
	SUBTOTAL: CONTRACTED EXPENSES	11,675	15,150	15,535	15,150	15,150	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,600	2,834	2,834	2,834	2,780	
812	NYS RETIREMENT	7,260	7,039	7,039	6,668	6,542	
821	HOSPITAL & MEDICAL	23,115	25,650	25,650	28,360	28,360	
822	DENTAL INSURANCE	607	812	812	812	812	
826	OPTICAL INSURANCE	247	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	33,827	36,582	36,582	38,921	38,741	0
<b>TOTAL EXPENSE:SAFETY OFFICER</b>		<b>83,567</b>	<b>88,778</b>	<b>89,163</b>	<b>91,117</b>	<b>90,237</b>	<b>0</b>
<b>REVENUES:</b>							
<b>3989</b>	<b>SAFETY OFFICER</b>						
2680	INSURANCE RECOVERY	476					
<b>TOTAL REVENUE:SAFETY OFFICER</b>		<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>3989-Safety</b>					
Safety Officer*	0.70/0.70	34,216	34,216	34,216	
Total-3989	0.70/0.70	34,216	34,216	34,216	0

\*Part 3989/5630

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>5110</b>	<b>MAINTENANCE OF STREETS</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	311,979	309,978	309,978	309,980	309,980	
102	LONGEVITY PAY	9,300	9,850	9,850	8,450	8,450	
103	OVERTIME PAY	23,793	35,000	35,000	35,000	35,000	
105	RETIREMENT ACCUMULATION		0	0			
109	TEMPORARY STATUS CHANGE	296	500	500	500	500	
	SUBTOTAL: PERSONAL SERVICES	345,368	355,328	355,328	353,930	353,930	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	14,000	2,500	2,500	2,500	2,500	
	SUBTOTAL: EQUIPMENT	14,000	2,500	2,500	2,500	2,500	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	552	1,500	1,500	1,500	1,500	
444	VEHICLE MAINTENANCE	18,210	19,500	19,500	21,000	21,000	
487	CONST. MATERIALS & SUPPLIES	56,734	60,000	54,000	60,000	60,000	
	SUBTOTAL: CONTRACTED EXPENSES	75,495	81,000	75,000	82,500	82,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	25,723	27,220	27,220	27,114	27,114	
812	NYS RETIREMENT	56,722	67,512	67,512	63,707	63,707	
821	HOSPITAL & MEDICAL	174,325	178,617	178,617	181,171	181,171	
822	DENTAL INSURANCE	3,871	5,684	5,684	5,684	5,684	
826	OPTICAL INSURANCE	1,394	1,729	1,729	1,596	1,596	
835	MEAL ALLOWANCE	77	500	500	500	500	
	SUBTOTAL: EMPLOYEE BENEFITS	262,113	281,262	281,262	279,772	279,772	0
<b>TOTAL EXPENSE:MAINT. OF STREETS</b>		<b>696,976</b>	<b>720,090</b>	<b>714,090</b>	<b>718,702</b>	<b>718,702</b>	<b>0</b>

<b>REVENUES:</b>							
<b>5110</b>	<b>MAINTENANCE OF STREETS</b>						
2019	WATER DEPT. REIMBURSEMENT	609					
2560	STREET OPENING PERMITS	98,275	62,000	62,000	75,000	85,000	
2680	INSURANCE RECOVERY	1,553	2,000	2,000	2,000	2,000	
2701	REFUND PRIOR YEAR EXPENSE						
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	
<b>TOTAL REVENUE:MAINT. OF STREETS</b>		<b>126,821</b>	<b>91,000</b>	<b>91,000</b>	<b>104,000</b>	<b>114,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>5110-Street Maint.</b>					
Street Foreman	1.00/1.00	48,880	48,880	48,880	
Maintenance Asst.	1.00/1.00	43,871	43,871	43,871	
HMEO	5.00/5.00	217,227	217,229	217,229	
Total-5110	7.00/7.00	309,978	309,980	309,980	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>5132</b>	<b>GARAGE</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	322,976	368,546	368,546	369,608	369,608	
102	LONGEVITY PAY	5,735	8,490	8,490	8,690	8,690	
103	OVERTIME PAY	6,448	11,500	11,500	11,500	7,500	
109	TEMPORARY STATUS CHANGE	470	2,500	2,500	2,500	1,500	
110	SHIFT DIFFERENTIAL	0	1,000	1,000	1,000	0	
118	STANDBY PAY	300	10,920	10,920	10,920	10,920	
124	RETROACTIVE PAY						
	SUBTOTAL: PERSONAL SERVICES	335,930	402,956	402,956	404,218	398,218	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	848	2,000	2,000	2,000	2,000	
	SUBTOTAL: EQUIPMENT	848	2,000	2,000	2,000	2,000	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	699	2,000	2,000	2,000	1,000	
	SUBTOTAL: CAPITAL OUTLAY	699	2,000	2,000	2,000	1,000	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	686	800	800	800	800	
422	ELECTRICITY	21,380	29,000	29,000	25,000	24,000	
423	NATURAL GAS	11,935	18,000	18,000	25,000	18,000	
441	MAINTENANCE OF EQUIPMENT	4,839	3,500	3,500	3,500	3,500	
443	MAINTENANCE OF BUILDING	738	5,000	5,000	5,000	5,000	
444	VEHICLE MAINTENANCE	10,342	10,000	10,000	10,000	10,000	
461	TRAVEL REIMBURSEMENT	58	250	250	250	250	
472	CONTRACTED SERVICES	1,294	2,000	2,700	2,000	2,000	
473	EQUIPMENT RENTAL	0	500	500	500	500	
474	FIXED MECHANICAL EQUIPMENT	242	250	250	250	250	
483	ELECTRONIC MATERIALS & SUPPL.	168	300	300	300	300	
484	CHEMICAL MATERIALS & SUPPLIES	1,988	2,000	2,000	2,000	2,000	
486	CLEANING & SANITATION SUPPLIES	1,544	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	977	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	56,191	75,100	75,800	78,100	70,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	25,140	30,991	30,991	31,087	30,628	
812	NYS RETIREMENT	60,818	76,562	76,562	72,759	71,679	
821	HOSPITAL & MEDICAL	125,225	175,585	175,585	193,555	193,555	
822	DENTAL INSURANCE	3,639	6,496	6,496	6,496	6,496	
826	OPTICAL INSURANCE	1,348	1,710	1,710	1,710	1,710	
835	MEAL ALLOWANCE	36	400	400	400	400	
836	TOOL ALLOWANCE	1,500	1,750	1,750	1,750	1,750	
	SUBTOTAL: EMPLOYEE BENEFITS	217,708	293,494	293,494	307,757	306,218	0
<b>TOTAL EXPENSE:GARAGE</b>		<b>611,375</b>	<b>775,550</b>	<b>776,250</b>	<b>794,075</b>	<b>777,536</b>	<b>0</b>
<b>REVENUES:</b>							
<b>5132</b>	<b>GARAGE</b>						
2651	SALE OF REFUSE FOR RECYCLING	0					
2680	INSURANCE RECOVERY	3,859	0	0			
<b>TOTAL REVENUE:GARAGE</b>		<b>3,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>5132-Garage</b>					
Garage Shop Super.*	0.70/0.70	41,019	41,019	41,019	
Garage Foreman	1.00/1.00	53,890	53,890	53,890	
Maint./Welder	1.00/1.00	46,527	46,527	46,527	
Mechanic	5.00/5.00	227,110	228,172	228,172	
Total-5132	7.70/7.70	368,546	369,608	369,608	0

\*Part Garage/Bus

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

REVENUES:							
<b>5142</b>	<b>SNOW &amp; ICE REMOVAL</b>						
2665	SALE OF USED EQUIPMENT	0	1,000	1,000	1,000	1,000	
TOTAL REVENUE:SNOW/ICE REMOVAL		0	1,000	1,000	1,000	1,000	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>CITY OF KINGSTON</b>
<b>GENERAL FUND BUDGET</b>
<b>2018</b>

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

REVENUES:							
<b>5630 BUS OPERATIONS</b>							
1750	TOKENS	4,086	6,000	6,000	6,000	1,000	
1751	PARA TRANSIT OPERATIONS	12,014	12,000	12,000	12,000	10,000	
1752	FARE BOX	71,671	80,000	80,000	80,000	70,000	
1754	TOURS	850	1,000	1,000	1,000	1,000	
1789	ADVERTISING	0					
2117	ADVERTISING FEES	5,100	3,000	3,000	3,000	3,000	
2680	INSURANCE RECOVERY		0	0			
3589	NYS ASSISTANCE	234,123	250,000	250,000	250,000	250,000	
4590	FEDERAL REIMBURSEMENT	534,000	480,000	480,000	480,000	480,000	
<b>TOTAL REVENUE:BUS OPERATIONS</b>		<b>861,844</b>	<b>832,000</b>	<b>832,000</b>	<b>832,000</b>	<b>815,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>5630-Bus</b>					
Bus Operator	8.00/7.00	322,572	283,425	283,425	
Transit Supervisor	1.00/1.00	46,527	46,527	46,527	
Garage Shop Super.	0.30/0.30	17,579	17,579	17,579	
Clerk	1.00/1.00	37,222	37,222	37,222	
Safety Officer	0.30/0.30	14,664	14,664	14,664	
<b>Total-5630</b>	<b>10.60/9.60</b>	<b>438,564</b>	<b>399,417</b>	<b>399,417</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

\*Part Safety/Bus

\*\* Part Garage/Bus

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>8140</b>	<b>STORM SEWERS</b>						
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	
444	VEHICLE MAINTENANCE	656	1,000	1,000	1,000	1,000	
472	CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	2,823	10,000	10,000	10,000	10,000	
SUBTOTAL: CONTRACTED EXPENSES		4,479	12,500	12,500	12,500	12,500	0
TOTAL EXPENSE:STORM SEWERS		4,479	12,500	12,500	12,500	12,500	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>REVENUES:</b>							
<b>8160</b>	<b>REFUSE &amp; GARBAGE</b>						
2130	REFUSE & GARBAGE CHARGE	5,440	12,000	12,000	8,000	8,000	
2131	APPLIANCE FEES	516	2,000	2,000	1,000	1,000	
2133	ADDITIONAL REFUSE CHARGE		22,500	22,500	90,000	22,500	
2545	HAULER REGISTRATIONS	28,500	14,000	14,000	12,000	12,000	
2650	SALE OF SCRAP & EXCESS MATER.	356	7,000	7,000	5,000	5,000	
2680	INSURANCE RECOVERY	1,020	1,000	1,000	1,000	1,000	
<b>TOTAL REVENUE:REFUSE/GARBAGE</b>		<b>35,832</b>	<b>58,500</b>	<b>58,500</b>	<b>117,000</b>	<b>49,500</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>8160-Refuse</b>					
Labor Foreman	1.00/1.00	46,527	46,527	46,527	
HMEO	3.00/4.00	131,613	214,035	170,164	
Laborer	7.00/8.00	281,141	346,350	312,602	
MEO	3.00/1.00	118,301	39,350	39,350	
Total-8160	14.00/14.00	577,582	646,262	568,643	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>8161-Solid Waste</b>					
Weighmaster	1.00/0.00	41,743			
Ordinance Insp.Officer	0.00/1.00		40,636	40,636	
Total-8161	1.00/1.00	41,743	40,636	40,636	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>REVENUES:</b>							
<b>8170</b>	<b>STREET CLEANING</b>						
2189	CONTRACT RETURNS	1,600	7,000	7,000	7,000	7,000	
2680	INSURANCE RECOVERY	6,371					
<b>TOTAL REVENUE:STREET CLEANING</b>		<b>7,971</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>8170-Street Clean.</b>					
HMEO	3.00/3.00	131,613	131,613	131,613	
Total-8170	3.00/3.00	131,613	131,613	131,613	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2016	BUDGET 2017	REVISED BUDGET 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
EXPENSES:							
<b>8560</b>	<b>SHADE TREES</b>						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	10,000	15,790	10,000	10,000	
	SUBTOTAL: CONTRACTED EXPENSES	0	10,000	15,790	10,000	10,000	0
	TOTAL EXPENSE:SHADE TREES	0	10,000	15,790	10,000	10,000	0

REVENUES:							
<b>8560</b>	<b>SHADE TREES</b>						
2070	CONT. FROM PRIVATE AGENCY	800					
	TOTAL REVENUE:SHADE TREES	800	0	0	0	0	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>8989</b>	<b>COMMUNITY SERVICE-PIKE PLAN</b>						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	3,762	4,000	4,000	3,100	3,100	
443	MAINTENANCE OF BUILDING	65	3,800	3,800	3,800	4,700	
SUBTOTAL: CONTRACTED EXPENSES		3,828	7,800	7,800	6,900	7,800	0
TOTAL EXPENSE:COMM.SVC.-PIKE PLAN		3,828	7,800	7,800	6,900	7,800	0

REVENUES:							
<b>8989</b>	<b>COMMUNITY SERVICE-PIKE PLAN</b>						
2770	OTHER UNCLASSIFIED REVENUE	11,655	3,800	3,800	3,800	0	
TOTAL REVENUE:COMM.SVC.-PIKE PLAN		11,655	3,800	3,800	3,800	0	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>6772</b>	<b>PROGRAMS FOR AGING</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	593	500	500	500	500	
	SUBTOTAL: PERSONAL SERVICES	593	500	500	500	500	0
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	18,083	20,000	20,000	20,000	20,000	
472	CONTRACTED SERVICES	1,170	1,300	1,300	1,300	1,300	
485	GENERAL MATERIALS & SUPPLIES	378	700	700	800	800	
	SUBTOTAL: CONTRACTED EXPENSES	19,631	22,000	22,000	22,100	22,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	44	38	38	38	38	
	SUBTOTAL: EMPLOYEE BENEFITS	44	38	38	38	38	0
TOTAL EXPENSE:PROG. FOR AGING		20,268	22,538	22,538	22,638	22,638	0

REVENUES:							
<b>6772</b>	<b>PROGRAMS FOR AGING</b>						
2001	RECREATION FEES	1,085	950	950	950	950	
2004	BUS TRIPS	20,017	20,000	20,000	20,000	20,000	
TOTAL REVENUE:PROG. FOR AGING		21,102	20,950	20,950	20,950	20,950	0

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>7020</b>	<b>RECREATION ADMINISTRATION</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	89,965	107,021	107,021	108,085	108,085	
102	LONGEVITY PAY	1,550	1,970	1,970	1,970	1,970	
103	OVERTIME PAY	594	500	500	500	500	
105	RETIREMENT ACCUMULATION						
112	PART TIME EMPLOYEES	27,565	0	0	0	0	
118	STANDBY PAY	7,340	8,660	8,660	8,660	8,660	
	<b>SUBTOTAL: PERSONAL SERVICES</b>	<b>127,014</b>	<b>118,151</b>	<b>118,151</b>	<b>119,215</b>	<b>119,215</b>	<b>0</b>
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,208	1,400	1,400	1,400	1,400	
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	2,000	2,000	
441	MAINTENANCE OF EQUIPMENT	169	200	200	200	200	
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	710	1,500	1,500	1,750	1,750	
463	POSTAGE, FREIGHT, & EXPRESS	559	750	750	750	750	
464	ADVERTISING	1,000	2,000	2,000	2,000	2,000	
471	SERVICE CONTRACTS	12,042	9,000	9,000	5,500	5,500	
472	CONTRACTED SERVICES	2,708	800	800	8,600	8,600	
479	MINOR EQUIPMENT	0	200	200	400	400	
	<b>SUBTOTAL: CONTRACTED EXPENSES</b>	<b>18,397</b>	<b>16,950</b>	<b>16,950</b>	<b>22,700</b>	<b>22,700</b>	<b>0</b>
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,643	9,047	9,047	9,129	9,129	
812	NYS RETIREMENT	18,491	22,449	22,449	21,459	21,459	
821	HOSPITAL & MEDICAL	31,362	36,026	36,026	39,371	39,371	
822	DENTAL INSURANCE	607	1,624	1,624	1,624	1,624	
826	OPTICAL INSURANCE	247	361	361	361	361	
834	UNIFORM ALLOWANCE	1,311	2,500	2,500	2,500	2,500	
835	MEAL ALLOWANCE	72	100	100	100	100	
	<b>SUBTOTAL: EMPLOYEE BENEFITS</b>	<b>61,733</b>	<b>72,107</b>	<b>72,107</b>	<b>74,544</b>	<b>74,544</b>	<b>0</b>
<b>TOTAL EXPENSE:RECREATION ADMIN.</b>		<b>207,144</b>	<b>207,208</b>	<b>207,208</b>	<b>216,459</b>	<b>216,459</b>	<b>0</b>
<b>REVENUES:</b>							
<b>7020</b>	<b>RECREATION ADMINISTRATION</b>						
2000	EMPLOYEES 10% MEDICAL INS.	12,346	15,000	15,000	15,000	15,000	
2005	SPONSOR FEES	0	1,000	1,000	2,000	2,000	
2006	DEPARTMENT SPONSORSHIPS		10,000	10,000			
2116	RECREATION FEES (LANDLORD)	8,000					
<b>TOTAL REVENUE:RECREATION ADMIN.</b>		<b>20,346</b>	<b>26,000</b>	<b>26,000</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>7020-Rec.Admin.</b>					
Director of Rec.	1.00/1.00	62,211	62,211	62,211	
Oper. & Finance Admin.	0.20/0.20	10,778	10,778	10,778	
Clerk	1.00/1.00	34,032	35,096	35,096	
<b>Total-7020</b>	<b>2.20/2.20</b>	<b>107,021</b>	<b>108,085</b>	<b>108,085</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7020-Rec.Admin.</b>											
Gilfeather, K.	Director of Rec.		62,211	1,550		4,878	11,477	26,987	812	247	108,162
Wiltshire, M.	Oper./Fin. Admin.*	6	10,778	420		857	2,016				14,070
Bruck, L.	Clerk	4	35,096			2,685	6,317	12,384	812	114	57,408
	.103 Overtime				500	38	90				628
	.105 Retirement				0	0					0
	.112 Part Time				0	0	0				0
	.118 Standby Pay				8,660	662	1,559				10,881
	.835 Meal Allowance				100	8					108
<b>Total-7020</b>			<b>108,085</b>	<b>1,970</b>	<b>9,260</b>	<b>9,129</b>	<b>21,459</b>	<b>39,371</b>	<b>1,624</b>	<b>361</b>	<b>191,257</b>

\*Part General/Sewer Fund

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>7110</b>	<b>PARKS</b>						
<b>PERSONAL SERVICES</b>							
101	REGULAR PAY	174,538	195,019	195,019	201,632	201,632	
102	LONGEVITY PAY	5,850	2,900	2,900	2,900	2,900	
103	OVERTIME PAY	14,045	14,000	14,000	14,000	14,000	
105	RETIREMENT ACCUMULATION	4,627					
109	TEMPORARY STATUS CHANGE	449	750	750	750	750	
110	SHIFT DIFFERENTIAL	0	200	200	200	200	
111	SEASONAL EMPLOYEES	61,236	70,000	70,000	70,000	70,000	
	<b>SUBTOTAL: PERSONAL SERVICES</b>	<b>260,746</b>	<b>282,869</b>	<b>282,869</b>	<b>289,482</b>	<b>289,482</b>	<b>0</b>
<b>EQUIPMENT</b>							
211	OTHER EQUIPMENT	2,552	2,000	2,126	1,500	1,500	
	<b>SUBTOTAL: EQUIPMENT</b>	<b>2,552</b>	<b>2,000</b>	<b>2,126</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>							
301	CONTRACTED SERVICES		0	0			
302	CONST. MATERIALS & SUPPLIES	7,880	7,500	7,500	8,000	8,000	
305	HUTTON PARK	1,500	1,500	1,500	1,500	1,500	
306	BLOCK PARK	1,500	1,500	1,500	1,500	1,500	
307	LOUGHRAN PARK	910	1,500	1,500	1,500	1,500	
	<b>SUBTOTAL: CAPITAL OUTLAY</b>	<b>11,790</b>	<b>12,000</b>	<b>12,000</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>
<b>CONTRACTED EXPENSES</b>							
409	SPECIAL SPONSOR PROGRAMS	750	1,000	1,000	1,000	1,000	
422	ELECTRICITY	20,482	22,000	22,000	20,000	20,000	
423	NATURAL GAS	743	1,500	1,500	1,500	1,500	
426	VEHICLE FUEL	12,919	15,000	15,000	15,000	15,000	
441	MAINTENANCE OF EQUIPMENT	2,964	4,500	4,500	4,500	4,500	
443	MAINTENANCE OF BUILDING	6,185	6,500	6,500	6,500	6,500	
444	VEHICLE MAINTENANCE	13,336	9,000	9,000	9,500	9,500	
471	SERVICE CONTRACTS	3,701	6,000	6,000	6,000	6,000	
472	CONTRACTED SERVICES	14,440	5,000	6,538	10,000	10,000	
473	EQUIPMENT RENTAL	58	300	300	300	300	
479	MINOR EQUIPMENT - OTHER	4,129	4,000	4,000	4,000	4,000	
485	GENERAL MATERIALS & SUPPLIES	9,142	8,500	8,500	8,500	8,500	
486	CLEANING & SANITATION SUPPLIES	4,063	4,000	4,000	4,000	4,000	
487	CONST. MATERIALS & SUPPLIES	3,433	2,500	2,500	2,500	2,500	
	<b>SUBTOTAL: CONTRACTED EXPENSES</b>	<b>96,343</b>	<b>89,800</b>	<b>91,338</b>	<b>93,300</b>	<b>93,300</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>							
811	SOCIAL SECURITY	19,563	21,639	21,639	22,145	22,145	
812	NYS RETIREMENT	40,146	40,445	40,445	39,507	39,507	
821	HOSPITAL & MEDICAL	82,201	112,185	112,185	96,818	96,818	
822	DENTAL INSURANCE	3,319	4,060	4,060	4,060	4,060	
826	OPTICAL INSURANCE	1,135	1,102	1,102	1,102	1,102	
	<b>SUBTOTAL: EMPLOYEE BENEFITS</b>	<b>146,364</b>	<b>179,431</b>	<b>179,431</b>	<b>163,632</b>	<b>163,632</b>	<b>0</b>
	<b>TOTAL EXPENSE:PARKS</b>	<b>517,795</b>	<b>566,100</b>	<b>567,764</b>	<b>560,414</b>	<b>560,414</b>	<b>0</b>
<b>REVENUES:</b>							
<b>7110</b>	<b>PARKS</b>						
2001	RECREATION FEES	16,085	21,400	21,400	21,400	21,400	
2005	SPONSOR FEES	750	1,000	1,000	1,000	1,000	
2116	FEES	0					
	<b>TOTAL REVENUE:PARKS</b>	<b>16,835</b>	<b>22,400</b>	<b>22,400</b>	<b>22,400</b>	<b>22,400</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>7110-Parks</b>					
Maintenance Sup.	1.00/1.00	43,516	45,690	45,690	
Laborer	4.00/4.00	151,503	155,942	155,942	
Total-7110	5.00/5.00	195,019	201,632	201,632	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>7141</b>	<b>RONDOUT NEIGHBORHOOD CTR</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	43,871	43,871	43,871	43,871	43,871	
102	LONGEVITY PAY	1,350	1,350	1,350	1,350	1,350	
103	OVERTIME PAY	2,113	1,800	1,800	1,800	1,800	
110	SHIFT DIFFERENTIAL	449	1,250	1,250	1,250	500	
111	SEASONAL EMPLOYEES	6,695	9,500	9,500	9,500	9,500	
112	PART TIME EMPLOYEES	530					
SUBTOTAL: PERSONAL SERVICES		55,007	57,771	57,771	57,771	57,021	0
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	160	500	500	500	500	
409	SPECIAL SPONSOR PROGRAMS	500	1,000	1,000	1,000	1,000	
416	EDUCATIONAL MATERIALS	3,134	2,500	2,536	2,500	2,500	
422	ELECTRICITY	5,816	7,500	7,500	6,500	6,500	
423	NATURAL GAS	4,799	6,400	6,400	8,000	6,400	
443	MAINTENANCE OF BUILDING	323	4,000	4,000	4,000	4,000	
472	CONTRACTED SERVICES	1,721	2,000	2,000	2,000	2,000	
485	GENERAL MATERIALS & SUPPLIES	3,238	3,250	3,250	3,250	3,250	
486	CLEANING & SANITATION SUPPLIES	969	1,000	1,000	1,000	1,000	
SUBTOTAL: CONTRACTED EXPENSES		20,659	28,150	28,186	28,750	27,150	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,047	4,419	4,419	4,419	4,362	
812	NYS RETIREMENT	9,065	9,171	9,171	8,689	8,554	
821	HOSPITAL & MEDICAL	23,115	25,650	25,650	28,360	28,360	
822	DENTAL INSURANCE	915	812	812	812	812	
826	OPTICAL INSURANCE	312	247	247	247	247	
SUBTOTAL: EMPLOYEE BENEFITS		37,453	40,299	40,299	42,527	42,335	0
TOTAL EXPENSE:RONDOUT CENTER		113,119	126,220	126,256	129,048	126,506	0
<b>REVENUES:</b>							
<b>7141</b>	<b>RONDOUT NEIGHBORHOOD CTR</b>						
2001	RECREATION FEES	505	1,000	1,000	1,000	1,000	
2005	SPONSOR FEES	0	1,000	1,000	1,000	1,000	
4589	FEDERAL ASSISTANCE	(5,888)	12,000	12,000	12,000	15,245	
TOTAL REVENUE:RONDOUT CENTER		(5,383)	14,000	14,000	14,000	17,245	0

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>7141-Rondout Ctr.</b> Rec. Leader	1.00/1.00	43,871	43,871	43,871	
Total-7141	1.00/1.00	43,871	43,871	43,871	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>REVENUES:</b>							
<b>7142</b>	<b>MIDTOWN NEIGHBORHOOD CTR</b>						
2001	USER FEES	7,300	7,000	7,000	6,500	6,500	
<b>TOTAL REVENUE:MIDTOWN CENTER</b>		<b>7,300</b>	<b>7,000</b>	<b>7,000</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>7142-Midtown Ctr.</b>					
Rec. Leader	2.00/1.00	82,615	77,662	40,679	
Laborer	1.00/1.00	40,315	40,315	40,315	
<b>Total-7142</b>	<b>3.00/2.00</b>	<b>122,930</b>	<b>117,977</b>	<b>80,994</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
<b>7142-Midtown Ctr.</b>											
Appollonia, A. Sr.	Laborer	6	40,315	2,100		3,245	7,635	28,360	812	247	82,713
Carroll, C.	Rec. Leader	3	40,679			3,112	7,322	11,484	812	114	63,523
	.103 Overtime				3,500	268	630				4,398
	.105 Retirement				0	0					0
	.110 Shift Diff.				750	57	135				942
<b>Total-7142</b>			<b>80,994</b>	<b>2,100</b>	<b>4,250</b>	<b>6,682</b>	<b>15,722</b>	<b>39,844</b>	<b>1,624</b>	<b>361</b>	<b>151,577</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>7143</b>	<b>EVERETTE HODGE CENTER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	22,186	13,200	13,200	0	0	
102	LONGEVITY	0					
103	OVERTIME PAY	510	0	0	500	500	
111	SEASONAL EMPLOYEES	16,921	15,000	15,000	12,000	15,000	
112	PART TIME EMPLOYEES	0	0	0	0	18,492	
SUBTOTAL: PERSONAL SERVICES		39,617	28,200	28,200	12,500	33,992	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAM	(200)					
416	EDUCATIONAL MATERIALS	1,333	3,500	3,500	3,500	3,500	
421	TELEPHONE	0					
422	ELECTRICITY	6,441	6,700	6,700	6,600	6,600	
423	NATURAL GAS	1,013	3,000	3,000	3,000	3,000	
443	MAINTENANCE OF BUILDING	2,975	2,500	2,500	3,500	3,500	
471	SERVICE CONTRACTS	425	1,200	1,200	1,200	700	
472	CONTRACTED SERVICES	10,994	6,150	6,150	6,150	6,150	
479	MINOR EQUIPMENT - OTHER	644	750	750	750	750	
485	GENERAL MATERIALS & SUPPLIES	1,016	1,000	1,000	1,000	1,000	
486	CLEANING & SANITATION SUPPLIES	870	1,500	1,500	1,500	1,500	
SUBTOTAL: CONTRACTED EXPENSES		25,511	26,300	26,300	27,200	26,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,975	2,157	2,157	956	2,600	
812	NYS RETIREMENT	5,429	2,508	2,508	90	3,419	
SUBTOTAL: EMPLOYEE BENEFITS		8,403	4,665	4,665	1,046	6,019	0
<b>TOTAL EXPENSE:EVERETTE HODGE</b>		<b>73,531</b>	<b>59,165</b>	<b>59,165</b>	<b>40,746</b>	<b>66,711</b>	<b>0</b>
<b>REVENUES:</b>							
<b>7143</b>	<b>EVERETTE HODGE CENTER</b>						
2001	USER FEES	504	2,000	2,000	2,000	2,000	
2020	CDBG REIMBURSEMENT	11,674					
4589	FEDERAL ASSISTANCE	0	17,500	17,500	17,500	15,245	
<b>TOTAL REVENUE:EVERETTE HODGE</b>		<b>12,178</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>17,245</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

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

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>7180</b>	<b>BEACHES &amp; POOLS</b>						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	329	600	600	600	600	
111	SEASONAL EMPLOYEES	45,575	54,000	54,000	54,000	54,000	
	SUBTOTAL: PERSONAL SERVICES	45,905	54,600	54,600	54,600	54,600	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	2,307	3,500	3,500	3,500	3,500	
	SUBTOTAL: EQUIPMENT	2,307	3,500	3,500	3,500	3,500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	2,500	2,500	2,500	2,500	2,500	
302	CONST. MATERIALS & SUPPLIES	1,843	2,500	2,500	3,500	3,500	
	SUBTOTAL: CAPITAL OUTLAY	4,343	5,000	5,000	6,000	6,000	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	4,792	6,000	6,000	5,000	6,000	
441	MAINTENANCE OF EQUIPMENT	2	400	400	400	400	
443	MAINTENANCE OF BUILDING	2,184	2,000	2,000	2,000	2,000	
472	CONTRACTED SERVICES	915	1,750	1,750	2,000	2,000	
479	MINOR EQUIPMENT - OTHER	914	1,000	1,000	1,000	1,000	
484	CHEMICAL MATERIALS & SUPPLIES	3,162	4,250	4,250	4,250	4,250	
485	GENERAL MATERIALS & SUPPLIES	770	1,850	1,850	2,000	2,000	
486	CLEANING & SANITATION SUPPLIES	658	450	450	550	550	
	SUBTOTAL: CONTRACTED EXPENSES	13,396	17,700	17,700	17,200	18,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,511	4,177	4,177	4,177	4,177	
812	NYS RETIREMENT	953	114	114	108	108	
	SUBTOTAL: EMPLOYEE BENEFITS	4,464	4,291	4,291	4,285	4,285	0
<b>TOTAL EXPENSE:BEACHES &amp; POOLS</b>		<b>70,414</b>	<b>85,091</b>	<b>85,091</b>	<b>85,585</b>	<b>86,585</b>	<b>0</b>

<b>REVENUES:</b>							
<b>7180</b>	<b>BEACHES &amp; POOLS</b>						
2001	USER FEES	3,287	3,750	3,750	5,000	6,000	
2025	POOL CHARGES	8,423	8,000	8,000	8,000	8,000	
4589	FEDERAL ASSISTANCE						
<b>TOTAL REVENUE:BEACHES &amp; POOLS</b>		<b>11,710</b>	<b>11,750</b>	<b>11,750</b>	<b>13,000</b>	<b>14,000</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>7210-Stadium</b>					
Laborer	2.00/2.00	80,630	80,630	80,630	
Total-7210	2.00/2.00	80,630	80,630	80,630	0

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
<b>EXPENSES:</b>							
<b>7240</b>	<b>ZOO/NATURE CENTER</b>						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	61,343	122,043	122,043	124,983	124,983	
102	LONGEVITY PAY	2,000	2,200	2,200	2,450	2,450	
103	OVERTIME PAY	7,615	14,500	14,500	14,500	12,000	
105	RETIREMENT ACCUMULATION	7,726					
110	SHIFT DIFFERENTIAL	648	900	900	900	900	
111	SEASONAL EMPLOYEES	12,193	10,500	10,500	13,000	13,000	
112	PART TIME EMPLOYEES	0					
	<b>SUBTOTAL: PERSONAL SERVICES</b>	<b>91,526</b>	<b>150,143</b>	<b>150,143</b>	<b>155,833</b>	<b>153,333</b>	<b>0</b>
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	779	1,200	1,200	3,000	3,000	
	<b>SUBTOTAL: EQUIPMENT</b>	<b>779</b>	<b>1,200</b>	<b>1,200</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<u>CAPITAL OUTLAY</u>							
301	CAP. GENERAL MATERIALS	0	2,500	2,500	2,500	2,500	
302	CONST. MATERIALS & SUPPLIES	428	2,500	2,500	2,500	2,500	
	<b>SUBTOTAL: CAPITAL OUTLAY</b>	<b>428</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	0	15,000	15,000	10,000	10,000	
415	VETERINARIAN SERVICES	1,496	3,000	3,000	3,000	3,000	
416	EDUCATIONAL MATERIALS	29	3,000	3,000	3,000	3,000	
472	CONTRACTED SERVICES	31,448	7,000	28,787	7,000	7,000	
479	MINOR EQUIPMENT - OTHER	231	500	500	600	600	
485	GENERAL MATERIALS & SUPPLIES	6,627	8,500	9,000	9,000	9,000	
486	CLEANING & SANITATION SUPPLIES	218	250	250	250	250	
487	CONST. MATERIALS & SUPPLIES	69	250	250	250	250	
	<b>SUBTOTAL: CONTRACTED EXPENSES</b>	<b>40,117</b>	<b>37,500</b>	<b>59,787</b>	<b>33,100</b>	<b>33,100</b>	<b>0</b>
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,931	11,485	11,485	11,920	11,729	
812	NYS RETIREMENT	14,194	26,532	26,532	25,710	25,260	
821	HOSPITAL & MEDICAL	42,442	76,950	76,950	68,204	68,204	
822	DENTAL INSURANCE	1,287	2,436	2,436	2,436	2,436	
826	OPTICAL INSURANCE	403	608	608	608	608	
	<b>SUBTOTAL: EMPLOYEE BENEFITS</b>	<b>65,257</b>	<b>118,011</b>	<b>118,011</b>	<b>108,878</b>	<b>108,237</b>	<b>0</b>
	<b>TOTAL EXPENSE:ZOO/NATURE CENTER</b>	<b>198,108</b>	<b>311,854</b>	<b>334,141</b>	<b>305,811</b>	<b>302,670</b>	<b>0</b>
<b>REVENUES:</b>							
<b>7240</b>	<b>ZOO/NATURE CENTER</b>						
2001	USER FEES	16,047	20,000	20,000	20,000	20,000	
2005	SPONSOR FEES	0	15,000	15,000	10,000	10,000	
2705	GRANTS	0					
3889	NYS AID CULTURE & EDUCATION	68,734	84,435	105,935	50,600	87,500	
	<b>TOTAL REVENUE:ZOO/NATURE CENTER</b>	<b>84,781</b>	<b>119,435</b>	<b>140,935</b>	<b>80,600</b>	<b>117,500</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>7240-Zoo/Nature Center</b>					
Zoo Caretaker	1.00/1.00	40,636	40,636	40,636	
Environ. Educator	1.00/1.00	37,475	39,350	39,350	
Environ. Educator & Sust. Coord.	1.00/1.00	43,932	44,997	44,997	
<b>Total-7240</b>	<b>3.00/3.00</b>	<b>122,043</b>	<b>124,983</b>	<b>124,983</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>REVENUES:</b>							
<b>7310</b>	<b>YOUTH PROGRAMS</b>						
2001	USER FEES	15,951	22,050	22,050	22,050	20,000	
2005	SPONSOR FEES	10,497	10,000	10,000	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	
<b>TOTAL REVENUE:YOUTH PROGRAMS</b>		<b>32,448</b>	<b>39,050</b>	<b>39,050</b>	<b>39,550</b>	<b>37,500</b>	<b>0</b>

**CITY OF KINGSTON**  
**GENERAL FUND BUDGET**  
**2018**

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

<b>REVENUES:</b>							
<b>7620 ADULT RECREATION</b>							
2001	USER FEES	53,957	53,700	53,700	57,300	57,300	
2005	SPECIAL SPONSOR FEES	4,165	15,000	15,000	10,000	10,000	
2007	NON-RESIDENT FEES	17,840	17,000	17,000	18,000	18,000	
<b>TOTAL REVENUE:ADULT RECREATION</b>		<b>75,962</b>	<b>85,700</b>	<b>85,700</b>	<b>85,300</b>	<b>85,300</b>	<b>0</b>

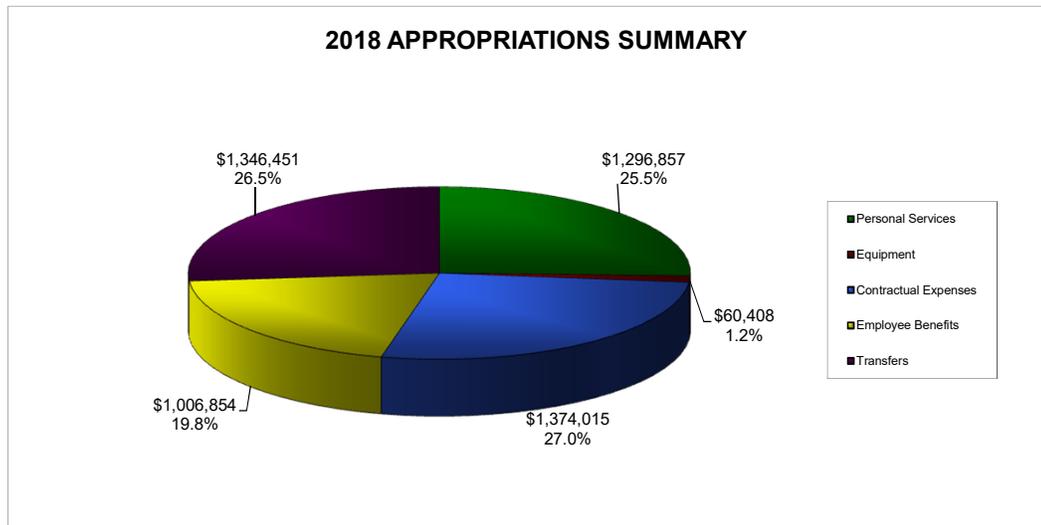
**CITY OF KINGSTON**  
**PERSONNEL DETAIL**  
**2018 BUDGET**

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

\*Part 1490/7020/G8110

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

	<b>2016 Actual</b>	<b>2017 Budget As Modified</b>	<b>2018 Requested Budget</b>	<b>2018 Recommended Budget</b>	<b>2018 Adopted Budget</b>
<b>Appropriations:</b>					
Personal Services	\$1,344,594	\$1,319,417	\$1,423,870	\$1,296,857	
Equipment	14,775	296,408	765,408	60,408	
Contractual Expenses	2,299,187	1,550,600	1,813,506	1,374,015	
Employee Benefits	1,400,372	960,713	1,098,098	1,006,854	
Transfers	292,800	1,358,825	1,339,026	1,346,451	
<b>Total</b>	<u>\$5,351,728</u>	<u>\$5,485,963</u>	<u>\$6,439,908</u>	<u>\$5,084,585</u>	<u>\$0</u>
<b>Revenues:</b>					
Local Sources	\$5,053,217	\$5,149,828	\$6,439,908	\$5,084,585	
Appropriated Fund Balance	298,511	336,135			
<b>Total</b>	<u>\$5,351,728</u>	<u>\$5,485,963</u>	<u>\$6,439,908</u>	<u>\$5,084,585</u>	<u>\$0</u>



**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>G8110-Admin.</b>					
Mayor	0.20/0.20	15,000	15,000	15,000	
Comptroller	0.25/0.25	24,181	29,397	29,397	
Superintendent	0.30/0.30	25,643	25,643	25,643	
Dep. Superintendent	0.20/0.20	14,000	14,000	14,000	
Asst. Superintendent	0.00/0.00	0			
Civil Engineer	0.20/0.20	20,554	20,554	20,554	
Engineering Tech.	0.25/0.25	13,472	13,472	13,472	
Prin. Account Clerk	0.20/0.20	9,776	9,776	9,776	
Admin. Asst.	0.20/0.20	8,667	8,880	8,880	
Oper. & Finance Adm.	0.20/0.20	10,778	10,778	10,778	
Sr. Account Clerk	0.35/0.35	15,355	15,355	14,842	
Payroll Clerk	0.25/0.25	10,968	10,968	10,968	
Account Clerk	0.00/0.00	0			
Dispatcher	0.20/0.20	8,774	8,774	8,774	
Director of IT	0.10/0.10	7,500	7,500	7,500	
Network Sup. Tech.	0.10/0.10	5,283	5,389	4,609	
Purchasing Asst. Clerk	0.10/0.10 0.00/0.00	4,653 0	4,653	4,653	
<b>Total-G8110</b>	<b>3.10/3.10</b>	<b>194,604</b>	<b>200,139</b>	<b>198,846</b>	<b>0</b>

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

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

<b>REVENUES:</b>							
<b>8120</b>	<b>SANITARY SEWERS</b>						
1090	PENALTIES	24,635	30,000	30,000	30,000	30,000	
2000	EMPLOYEES 10% MEDICAL INS.	11,038	10,000	10,000	11,000	11,000	
2122	SEWER SERVICE CHARGES	4,552,542	4,677,953	4,677,953	5,959,033	4,594,035	
2124	NEW SEWER HOOK UP	1,050	3,000	3,000	3,000	3,000	
2680	INSURANCE RECOVERY		0	0			
2770	OTHER UNCLASSIFIED REVENUE	40,010					
4589	FEDERAL ASSISTANCE	(29,369)					
<b>TOTAL REVENUE:SANITARY SEWERS</b>		<b>4,599,907</b>	<b>4,599,907</b>	<b>4,720,953</b>	<b>6,003,033</b>	<b>4,638,035</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

POSITION TITLE	# OF POSITIONS 2017/2018	BUDGET AS MODIFIED 2017	REQUESTED 2018	RECOMMENDED 2018	ADOPTED 2018
<b>G8120-San. Sewer</b>					
Sewer Foreman	1.00/1.00	48,880	48,880	48,880	
HMEO	5.00/4.00	219,355	249,450	175,484	
Maintenance Asst.	1.00/1.00	43,871	43,871	43,871	
Laborer	2.00/2.00	80,630	114,378	80,630	
Working Supervisor	1.00/1.00	46,527	46,527	46,527	
MEO	0.00/1.00		37,475	37,475	
Total-G8120	10.00/10.00	439,263	540,581	432,867	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
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	100	100	100	100	
472	CONTRACTED SERVICES	0	1,000	1,000	3,000	3,000	
SUBTOTAL: CONTRACTED EXPENSES		0	1,450	1,450	3,450	3,450	0
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		0	1,450	1,450	3,450	3,450	0

REVENUES:							
<b>8122</b>	<b>INDUSTRIAL PRETREAT. PROG.</b>						
2776	OTHER REIMBURSEMENT				0	1,500	
TOTAL REVENUE:INDUSTRIAL PRETREAT.		0	0	0	0	1,500	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
REVENUES:							
<b>8130</b>	<b>WASTE WATER TREATMENT</b>						
2000	EMPLOYEES 10% MEDICAL INS.	9,307	10,000	10,000	8,000	8,000	
2123	OTHER INCOME - LEACHATE	145,600	211,750	211,750	211,750	211,750	
2374	PORT EWEN COST PORTION	205,878	205,000	205,000	215,000	215,000	
2401	INTEREST & EARNINGS	368	300	300	300	300	
2650	SALE OF SCRAP/EXCESS MATERIAL	136					
2680	INSURANCE RECOVERY	2,812					
3389	NYS GRANT	54,960					
4589	FEDERAL ASSISTANCE						
<b>TOTAL REVENUE:WASTE WTR.TREATMENT</b>		<b>419,062</b>	<b>427,050</b>	<b>427,050</b>	<b>435,050</b>	<b>435,050</b>	<b>0</b>

**CITY OF KINGSTON  
PERSONNEL SUMMARY  
2018 BUDGET**

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

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL		63,876	63,876	69,000	95,000	
	SUBTOTAL: EMPLOYEE BENEFITS	0	63,876	63,876	69,000	95,000	0
	TOTAL EXPENSE:HOSPITAL-MEDICAL	0	63,876	63,876	69,000	95,000	0

REVENUES:							
<b>9060</b>	<b>HOSPITAL - MEDICAL</b>						
2000	RETIREEES SHARE MEDICAL INS.		1,825	1,825	1,825	10,000	
	TOTAL REVENUE:HOSPITAL-MEDICAL	0	1,825	1,825	1,825	10,000	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2016	2017	BUDGET 2017	2018	2018	2018
EXPENSES:							
<b>9901</b>	<b>TRANSFER TO DEBT SERVICE</b>						
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	220,516	897,353	897,353	822,927	822,927	
901	TRANSFERS						
SUBTOTAL: TRANSFERS		220,516	897,353	897,353	822,927	822,927	0
TOTAL EXPENSE:TRANS.TO DEBT SERV.		220,516	897,353	897,353	822,927	822,927	0

**CITY OF KINGSTON**  
**SEWER FUND BUDGET**  
**2018**

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

**CITY OF KINGSTON  
PERSONNEL DETAIL  
2018 BUDGET**

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

\*Part General/Sewer Fund