

City of Kingston



2019 Recommended Budget

Steven T. Noble, Mayor

CITY OF KINGSTON
2019 RECOMMENDED BUDGET
TABLE OF CONTENTS

GENERAL FUND - Summaries

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

DEBT SERVICE 12

Debt Limit Calculation Summary	13
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CAPITAL PROJECTS 14

GENERAL FUND - Departmental Budgets

General Government	15
Police Department	83
Fire Department	90
Building Department	95
Department of Public Works	101
Recreation	134

SEWER FUND 155

**CITY OF KINGSTON
2019 RECOMMENDED BUDGET
INDEX**

Responsibility Center	Department/Title	Dept. #	Page
General Government	Arts and Cultural Affairs	A7010	64
	Assessment	A1355	29
	Auditor	A1320	23
	Bond Anticipation Notes	A9950	82
	Budget	A1340	26
	Building Maintenance	A1620	41
	Celebrations	A7550	68
	Central Communications	A1650	42
	Central Data Processing	A1680	45
	Central Printing	A1670	44
	Central Purchasing	A1345	27
	City Clerk	A1410	33
	COBRA Insurance	A9089	77
	Common Council	A1010	15
	Comptroller	A1315	21
	Contingency	A1990	51
	Corporation Counsel	A1420	35
	Dental Insurance	A9189	78
	Economic Development	A6989	60
	Engineer	A1440	39
	Expenses on Property Acquired for Taxes	A1364	32
	Grants Management	A6990	62
	Health and Wellness	A4010	54
	Historian	A7510	66
	Hospital & Medical Insurance	A9060	76
	Human Rights	A8040	74
	Installment Purchase Debt	A9785	79
	Judgement & Claims	A1930	49
	Landmarks Commission	A7520	67
	Lighthouse	A7440	65
	Mayor	A1210	19
	Municipal Association Dues	A1920	48
	On Street Parking	A3320	52
	Off Street Parking	A5651	58
	Parking Violations	A1130	17
	Personnel/Civil Service	A1430	37
	Planning	A8020	72
	Refund Real Property Taxes	A1964	50
	Registrar of Vital Statistics	A4020	56
	Rondout Landing Docks	A7562	70
Special Events	A7551	69	
Tax Advertising	A1362	31	
Tax Collection	A1330	24	
Transfer to Debt Service	A9901	80	
Transfer to Risk Retention	A9902	81	
Unallocated Insurance	A1910	47	
Unemployment Insurance	A9050	75	
Urban Cultural Parks	A7989	71	
Police	Control of Animals	A3510	87
	Police	A3120	83
	Training Center	A3123	86

**CITY OF KINGSTON
2019 RECOMMENDED BUDGET
INDEX**

Responsibility Center	Department/Title	Dept. #	Page
Fire	Examining Board	A3610	93
	Fire	A3410	90
Building	Building Code	A3620	95
	Demolition Unsafe Buildings	A3650	98
	Plumbing Code	A3621	97
	Zoning	A8010	99
Public Works	Administration	A1490	101
	Buildings and Grounds	A1625	105
	Bus Operations	A5630	118
	Carpentry Services	A1621	103
	Flood & Erosion Control	A8745	131
	Garage	A5132	114
	Landfill	A8163	125
	Maintenance of Streets	A5110	112
	Pike Plan	A8989	132
	Recycling	A8164	126
	Refuse & Garbage	A8160	121
	Safety Officer	A3989	110
	Shade Trees	A8560	130
	Snow & Ice Removal	A5142	116
	Solid Waste Management Facility	A8161	123
	Storm Sewers	A8140	120
	Street Cleaning	A8170	128
	Street Lighting	A5182	117
	Traffic Control	A3310	106
Traffic Signals	A3311	108	
Recreation	Administration	A7020	135
	Adult Recreation	A7620	153
	Beach & Swimming Pool	A7180	145
	Environmental Education & Sustainability	A7250	150
	Hodge Center	A7143	144
	Midtown Neighborhood Center	A7142	142
	Parks	A7110	137
	Playgrounds	A7140	139
	Program for Aging	A6772	134
	Rondout Neighborhood Center	A7141	140
	Stadium	A7210	146
	Youth Programs	A7310	152
	Zoo/Nature Center	A7240	148
Sewer	Administration	G8110	159
	Contingency	G1990	157
	Depreciation	G1994	158
	Hospital & Medical Insurance	G9060	169
	Industrial Pretreatment Program	G8122	165
	Installment Purchase Debt	G9785	170
	Judgement and Claims	G1930	156
	Pumping Stations	G8121	163
	Sanitary Sewers	G8120	161
	Transfer to Debt Service	G9901	171
	Transfers - BANS	G9950	172
Wastewater Treatment Plant	G8130	166	

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

	<u>2017 Actual</u>	<u>2018 Adopted Budget</u>	<u>2018 Budget As Modified</u>	<u>2019 Requested Budget</u>	<u>2019 Recommended Budget</u>	<u>2019 Adopted Budget</u>
Total Appropriations	\$40,115,902	\$42,519,568	\$43,629,844	\$45,605,786	\$43,976,477	
Total Estimated Revenues	23,742,749	23,902,624	24,658,199	24,911,645	25,363,164	
Appropriated Fund Balance	0	932,177	1,286,878		904,858	
App. Reserved Fund Balance						
Total Revenue	23,742,749	24,834,801	25,945,077	24,911,645	26,268,022	
Amount to Raised By Taxes	17,685,192	17,684,767	17,684,767	20,694,141	17,708,455	
Less: Prorated Taxes	(34,252)	(33,827)	(33,827)	(57,515)	(57,515)	
City Tax Levy	17,650,940	17,650,940	17,650,940	20,636,626	17,650,940	
Quota of County Charges	5,980,849	6,053,853	6,053,853			
Total Amount to be Raised by Taxation	\$23,666,041	\$23,738,620	\$23,738,620			
City Tax Rates per \$1,000						
Homestead	\$10.10	\$9.94	\$9.94		\$9.74	
Non-Homestead	\$18.13	\$17.39	\$17.39		\$15.59	
Library Tax Rates per \$1,000						
Homestead	\$0.45	\$0.46	\$0.46			
Non-Homestead	\$0.78	\$0.78	\$0.78			
Library Debt - Homestead	\$0.04	\$0.04	\$0.04			
Library Debt - Non-Homestead	\$0.07	\$0.06	\$0.06			
County Tax Rates per \$1,000	\$4.33	\$4.27	\$4.27			
Combined Tax Rate:						
Homestead	\$14.92	\$14.71	\$14.71			
Non-Homestead	\$23.31	\$22.50	\$22.50			
Taxable Assessed Value	1,392,117,447	1,427,133,713	1,427,133,713		1,504,518,550	

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

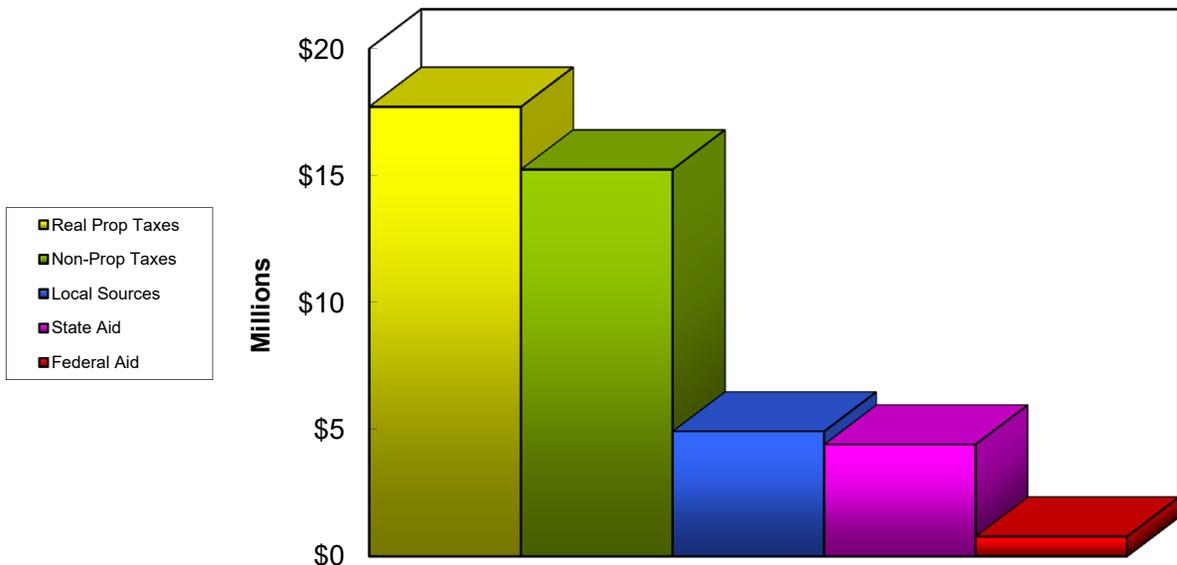
	2018 As Modified Revenue Budget	2018 As Modified Appropriation Budget	Net Budget	2019 Recommended Revenue Budget	2019 Recommended Appropriation Budget	Net Budget
General Government	\$21,223,010	13,603,921	-\$7,619,089	\$21,837,820	14,033,425	-\$7,804,395
Police Department	573,835	11,501,724	10,927,889	493,000	11,017,417	10,524,417
Fire Department	433,128	7,909,665	7,476,537	465,388	8,000,369	7,534,981
Building Department	490,118	749,567	259,449	563,500	718,377	154,877
Public Works Dept.	1,137,243	7,594,757	6,457,514	1,228,000	7,744,137	6,516,137
Recreation Department	<u>800,865</u>	<u>2,270,210</u>	<u>1,469,345</u>	<u>775,456</u>	<u>2,462,752</u>	<u>1,687,296</u>
Total	<u>\$24,658,199</u>	<u>\$43,629,844</u>	<u>\$18,971,645</u>	<u>\$25,363,164</u>	<u>\$43,976,477</u>	<u>\$18,613,313</u>
Amount to Be Raised By City Tax Levy			\$17,650,940			\$17,650,940
Prorated Taxes			<u>\$33,827</u>			<u>\$57,515</u>
Total Amount to Be Raised By Taxes			\$17,684,767			\$17,708,455
Appropriated Fund Balance			\$1,286,878			\$904,858
Appropriated Reserved Fund Balance			<u>0</u>			<u>0</u>
Total			<u>\$18,971,645</u>			<u>\$18,613,313</u>

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

	2017 <u>Actual</u>	2018 Budget as <u>Modified</u>	2019 Budget as <u>Recommended</u>
<u>Local Sources:</u>			
Real Property Taxes	\$18,168,172	\$17,684,767	\$17,708,455
Non-Property Taxes	\$14,937,824	\$14,789,000	\$15,245,000
Other Local Sources	<u>\$4,121,767</u>	<u>\$4,226,949</u>	<u>\$4,927,054</u>
.1 & .2 Total Local Sources	\$37,227,763	\$36,700,716	\$37,880,509
.3 State Aid	\$4,094,802	\$4,791,734	\$4,411,222
.4 Federal Aid	\$588,356	\$850,516	\$779,888
.5 Proceeds Long Term Debt			
Total Revenue	<u>\$41,910,921</u>	<u>\$42,342,966</u>	<u>\$43,071,619</u>

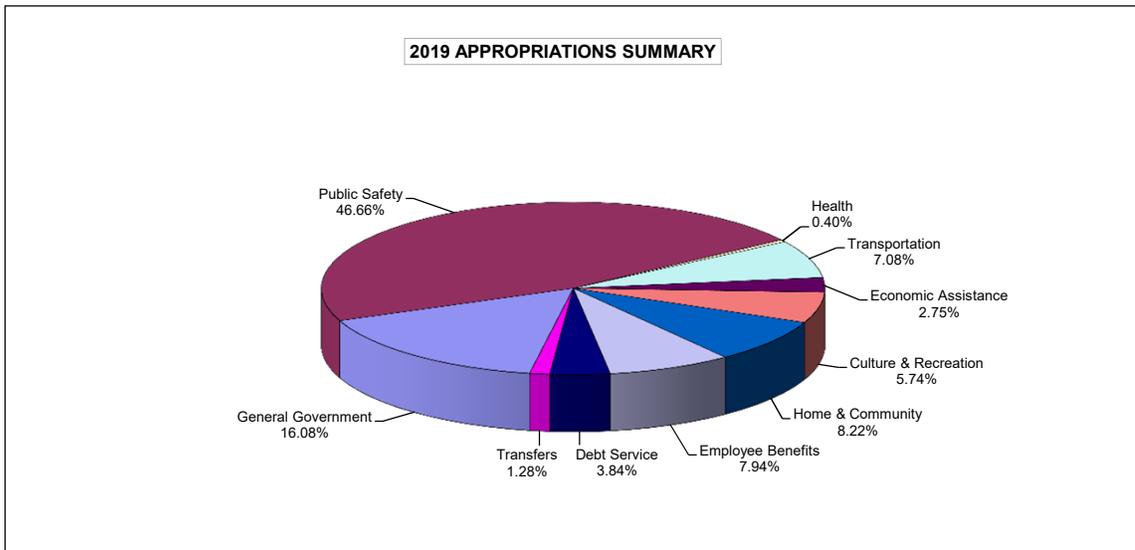
Note: 2019 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$57,515

2019 REVENUE SUMMARY



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

	2017	2018	2019	2019	2019
	<u>Actual</u>	<u>Budget As Modified</u>	<u>Budget As Recommended</u>	<u>Budget As Adopted</u>	<u>% of Total</u>
1XXX General Government	\$5,735,166	\$7,050,481	\$7,070,173		16.08%
3XXX Public Safety	19,396,087	20,941,899	20,517,830		46.66%
4XXX Health	87,740	199,321	175,650		0.40%
5XXX Transportation	3,109,849	3,102,009	3,113,834		7.08%
6XXX Economic Assistance	259,696	578,908	1,210,202		2.75%
7XXX Culture & Recreation	2,205,520	2,334,058	2,525,411		5.74%
8XXX Home & Community	3,292,696	3,456,463	3,616,934		8.22%
9XXX Employee Benefits	2,981,989	3,305,900	3,493,000		7.94%
Debt Service	1,958,822	1,803,031	1,688,377		3.84%
Transfers	1,088,337	857,774	565,066		1.28%
Total	<u>\$40,115,902</u>	<u>\$43,629,844</u>	<u>\$43,976,477</u>	<u>\$0</u>	<u>100.00%</u>



**CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION**

	2017 Adopted <u>Budget</u>	2018 Adopted <u>Budget</u>	2019 Recommended <u>Budget</u>
2% Limitation of 5 Year Average Full Assessed Valuation	<u>\$28,480,954</u>	<u>\$28,063,310</u>	<u>\$28,349,665</u>
Plus Exclusions:			
Debt Service	2,461,262	2,492,240	2,074,877
Judgement & Claims	85,000	100,000	200,000
Capital Expenditures	<u>77,450</u>	<u>200,680</u>	<u>662,827</u>
	<u>2,623,712</u>	<u>2,792,920</u>	<u>2,937,704</u>
Maximum Taxing Power	31,104,666	30,856,230	31,287,369
Net Amount to be Raised by City	<u>17,650,940</u>	<u>17,650,940</u>	<u>17,650,940</u>
Constitutional Tax Margin	<u><u>\$13,453,726</u></u>	<u><u>\$13,205,290</u></u>	<u><u>\$13,636,429</u></u>

**CITY OF KINGSTON
DEBT SERVICE FUND BUDGET**

	2017 Adopted <u>Budget</u>	2018 Adopted <u>Budget</u>	2019 Recommended <u>Budget</u>
<u>Appropriations:</u>			
V9710 Serial Bonds			
.6 Principal	\$2,425,222	\$2,244,244	\$2,039,227
.7 Interest	436,953	381,714	801,738
	<u>\$2,862,175</u>	<u>\$2,625,958</u>	<u>\$2,840,965</u>
V9730 Bond Anticipation Notes			
.6 Principal	\$612,419	\$704,459	\$466,667
.7 Interest	87,595	250,377	155,000
	<u>\$700,014</u>	<u>\$954,836</u>	<u>\$621,667</u>
Total Appropriations	<u>\$3,562,189</u>	<u>\$3,580,794</u>	<u>\$3,462,632</u>
<u>Revenues:</u>			
V5031 Interfund Transfers			
General	\$2,467,262	\$2,498,240	\$2,080,877
Sewer	1,094,927	1,082,554	1,381,755
	<u>\$3,562,189</u>	<u>\$3,580,794</u>	<u>\$3,462,632</u>
V9999 Appropriated Fund Bal.			
Total Revenues	<u>\$3,562,189</u>	<u>\$3,580,794</u>	<u>\$3,462,632</u>

**CITY OF KINGSTON
DEBT LIMIT CALCULATION SUMMARY
12/31/18**

**7% Limitation of 5 Year Average
Taxable Assessed Full Valuation** \$99,223,829

Projected Net Indebtedness:

Outstanding Serial Bonds	\$29,873,999
Bond Anticipation Notes	\$10,374,582
Short Term Notes	\$0
Installment Purchase Debt	\$1,561,624
Revenue Anticipation Notes	<u>\$0</u>

Total Projected Outstanding Indebtedness \$41,810,205

Exclusions:

Water	\$10,530,706
Sewer	<u>\$4,000,000</u>

Total Exclusions \$14,530,706

Total Net Indebtedness \$27,279,499

Percentage Used 27.49%

**CITY OF KINGSTON
CAPITAL PROJECTS*
2019**

<u>Project</u>	<u>Estimated Line Item Cost</u>	<u>Estimated 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	\$ -	May, 2019	October, 2019
City Hall Reroofing and Tower Remediation Design	\$ 53,357		Local		July, 2018	December, 2018
City Hall Reroofing and Tower Remediation Construction & Construction Inspection	\$ 714,643		Local		November, 2018	TBD
Total		\$ 768,000		\$ 768,000		
Jacob's Valley Storm Water System Improvements Construction and Inspection	\$ 2,806,300		Local		September, 2018	June, 2019
Total		\$ 2,806,300		\$ 3,068,000		
WWTP EFC Improvements and Process Modification Design (Roof & Generator)	\$ 140,000		State \$1,762,500		December, 2016	February, 2019
WWTP EFC Improvements and Process Modification Construction (Roof & Generator & Blowers)	\$ 2,210,000		Local \$587,500		December, 2017	February, 2019
Total		\$ 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	February, 2019
Total		\$ 3,546,928	Local TBD	\$ 3,276,250		
WWTP Upgrade Modified SPDES Permit Compliance Design	\$ 1,192,230		TBD		April, 2018	May, 2020
WWTP Upgrade Modified SPDES Permit Compliance Construction and Inspection	\$ 8,000,000		TBD		May, 2019	October, 2021
Total		\$ 9,192,230		\$ 1,200,000		
LED Street Light Replacement Project Construction and Inspection & Park/Stadium Lighting	\$ 1,300,000		Local		May, 2018	November, 2019
Total		\$ 1,300,000		\$ 2,205,000		
Hurley Avenue Repaving and Complete Streets Design	\$ 70,580		Federal 80%		January, 2018	February, 2019
Hurley Avenue Repaving and Complete Streets Construction and Inspection	\$ 916,000		State 15%		May, 2019	November, 2019
Total		\$ 986,580	Local 5%	\$ 70,580		
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
Total		\$ 1,515,656		\$ 337,132		
Kingston I-587 Roundabout Betterments Construction and Inspection	\$ 1,079,544		Local		November, 2018	November, 2020
Total		\$ 1,079,544		\$ 1,080,000		
Broadway Streetscape Project Design (St James to Grand)	\$ 698,500		Federal 31%		June, 2015	December, 2018
Broadway Streetscape Project Construction and Inspection (St James to Grand)	\$ 5,750,000		State 54%		March, 2019	November, 2019
Total		\$ 6,448,500	Local 15%	\$ 922,000		
Kingston Point Rail Trail Phase 1 Construction and Inspection	\$ 1,780,500		Federal 11%		October, 2018	August, 2019
Total		\$ 1,780,500	State 69%	\$ 1,720,000		
Waterfront Resiliency Project Design (Shoreline restoration/rehabilitation)	\$ 120,000		State 50%		February, 2018	March, 2019
Total		\$ 120,000	Local 50%	\$ 50,000		
Rondout Riverport Shoreline Stabilization and Public Access Project Design	\$ 395,000		State 50%		October, 2018	December, 2019
Total		\$ 395,000	Local 50%	\$ 197,500		
Greenkill Ave Sanitary Sewer Design	\$ 160,000		Local		October, 2018	April, 2019
Greenkill Ave Sanitary Sewer Construction and Inspection	\$ 1,500,000		Local		May, 2019	December, 2019
Total		\$ 1,660,000		\$ 160,000		

*Listing Includes CHIPS and Projects Funded Through City Indebtedness

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
1010	COMMON COUNCIL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	83,972	83,500	83,500	83,500	83,500	
112	PART TIME EMPLOYEES	9,545	0	0	0	0	
SUBTOTAL: PERSONAL SERVICES		93,517	83,500	83,500	83,500	83,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	869	1,200	1,200	1,200	1,200	
404	MISCELLANEOUS	3,770	600	600	600	600	
405	CONTRACT UPDATE CODE BOOK	8,474	10,000	10,000	10,000	10,000	
417	PROMOTIONAL SUPPLIES	342	500	500	500	500	
441	MAINTENANCE OF EQUIPMENT	990	1,000	2,700	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	84	400	400	275	275	
464	ADVERTISING	736	800	800	1,000	1,000	
SUBTOTAL: CONTRACTED EXPENSES		15,265	14,500	16,200	14,575	14,575	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,153	6,388	6,388	6,388	6,388	
812	NYS RETIREMENT	5,157	14,940	14,940	13,695	13,695	
SUBTOTAL: EMPLOYEE BENEFITS		12,310	21,328	21,328	20,083	20,083	0
TOTAL EXPENSE:COMMON COUNCIL		121,092	119,328	121,028	118,158	118,158	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1010-Com.Council					
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	
Total-1010	11.00/11.00	83,500	83,500	83,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1010-Com.Council											
	Alderman at Large		10,000			765	1,650				12,415
	Majority Leader		8,500			650	1,403				10,553
	Minority Leader		8,500			650	1,403				10,553
7	Alderman		56,000			4,284	9,240				69,524
	Page		500			38					538
.112	Part Time				0	0	0				0
Total-1010			83,500	0	0	6,388	13,695	0	0	0	103,583

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1130	PARKING VIOLATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	22,054	21,936	21,936	19,372	21,161	
102	LONGEVITY PAY	1,350	1,550	1,550	0	0	
111	SEASONAL EMPLOYEES	5,499	6,000	9,500	5,000	5,000	
112	PART TIME EMPLOYEES	0	0	0	13,980	13,980	
SUBTOTAL: PERSONAL SERVICES		28,903	29,486	32,986	38,352	40,141	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	7,842	7,000	7,000	7,000	7,000	
412	DATA PROCESSING SUPPORT	16,989	53,000	45,000	48,000	48,000	
463	POSTAGE, FREIGHT, & EXPRESS	10,869	13,000	11,000	12,000	12,000	
SUBTOTAL: CONTRACTED EXPENSES		35,700	73,000	63,000	67,000	67,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,173	2,256	2,256	2,934	3,071	
812	NYS RETIREMENT	4,224	4,227	4,227	5,503	5,798	
821	HOSPITAL & MEDICAL	24,717	26,987	26,987	30,153	30,153	
822	DENTAL INSURANCE	241	812	812	812	812	
826	OPTICAL INSURANCE	415	247	247	247	247	
SUBTOTAL: EMPLOYEE BENEFITS		31,770	34,529	34,529	39,649	40,081	0
TOTAL EXPENSE:PARKING VIOLATIONS		96,374	137,015	130,515	145,001	147,222	0

REVENUES:							
1130	PARKING VIOLATIONS						
1289	PARKING VIOLATIONS	344,501	410,000	410,000	410,000	410,000	
1290	BOOT FEES	880	2,500	2,500	4,500	8,500	
2610	FEES & FORFEITED BAIL	(1,450)	0	0	0	0	
TOTAL REVENUE:PARKING VIOLATIONS		343,931	412,500	412,500	414,500	418,500	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1130-Parking Viol. Sr. Account Clerk	0.50/0.50	21,936	19,372	21,161	
Total-1130	0.50/0.50	21,936	19,372	21,161	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1130-Parking Viol. Vacant	Sr.Account Clerk*	2	21,161			1,619	3,492	30,153	812	247	57,483
.111	Seasonal				5,000	383					5,383
.112	Part Time				13,980	1,069	2,307				17,356
Total-1130			21,161	0	18,980	3,071	5,798	30,153	812	247	80,222

*Part 1130/1330

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1210	MAYOR'S OFFICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	95,803	98,110	98,110	102,110	104,741	
105	RETIREMENT ACCUMULATION						
SUBTOTAL: PERSONAL SERVICES		95,803	98,110	98,110	102,110	104,741	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	0	1,000	1,000	
SUBTOTAL: EQUIPMENT		0	0	0	1,000	1,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	366	700	700	700	700	
462	DUES, SEMINAR, ASSOC. FEES	1,080	1,200	1,200	1,200	1,200	
463	POSTAGE, FREIGHT, & EXPRESS	64	200	200	100	100	
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	
485	GENERAL MATERIALS & SUPPLIES	175	200	200	200	200	
SUBTOTAL: CONTRACTED EXPENSES		1,684	2,400	2,400	2,300	2,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,486	7,506	7,506	7,812	8,014	
812	NYS RETIREMENT	16,143	17,660	17,660	16,848	17,282	
821	HOSPITAL & MEDICAL	12,983	14,784	14,784	32,553	32,553	
822	DENTAL INSURANCE	126	1,462	1,462	1,462	1,462	
826	OPTICAL INSURANCE	224	114	114	247	247	
SUBTOTAL: EMPLOYEE BENEFITS		36,961	41,526	41,526	58,922	59,558	0
TOTAL EXPENSE: MAYORS OFFICE		134,448	142,036	142,036	164,332	167,599	0

CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1210-Mayor					
Mayor	0.80/0.80	60,000	64,000	64,000	
Secretary	1.00/1.00	38,110	38,110	40,741	
Total-1210	1.80/1.80	98,110	102,110	104,741	0

CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET
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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
1210-Mayor											
Noble, S.	Mayor*		64,000			4,896	10,560	2,400	650		82,506
Timbrouck, L.	Secretary		40,741			3,118	6,722	30,153	812	247	81,793
Total-1210			104,741	0	0	8,014	17,282	32,553	1,462	247	164,299

*Part 1210/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1315	COMPTROLLER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	221,165	208,599	205,599	219,131	227,543	
102	LONGEVITY PAY	5,141	4,241	4,241	4,473	4,473	
103	OVERTIME PAY	244	1,000	1,000	1,000	1,000	
109	TEMPORARY STATUS CHANGE	10,844	7,500	8,500	0	0	
117	VACATION PAYBACK	0	8,822	8,822	9,224	9,224	
SUBTOTAL: PERSONAL SERVICES		237,394	230,162	228,162	233,828	242,240	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	433	1,500	2,050	2,500	2,500	
SUBTOTAL: EQUIPMENT		433	1,500	2,050	2,500	2,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,669	4,250	4,030	4,000	4,000	
404	MISCELLANEOUS	0	100	100	100	100	
411	CONSULTANTS	4,350	6,000	2,950	6,000	6,000	
412	DATA PROCESSING SUPPORT	688	1,000	1,000	1,000	1,000	
414	EMPLOYEE TRAINING	0	1,000	0	1,000	1,000	
461	TRAVEL REIMBURSEMENT	125	500	500	500	500	
462	DUES, SEMINAR, ASSOC. FEES	779	1,500	1,000	1,250	1,250	
463	POSTAGE, FREIGHT, & EXPRESS	2,153	2,000	2,000	2,000	2,000	
471	SERVICE CONTRACTS	1,265	3,000	3,000	3,000	3,000	
476	MINOR OFFICE FURNITURE & EQUIP.	0	250	0	250	250	
SUBTOTAL: CONTRACTED EXPENSES		13,028	19,600	14,580	19,100	19,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	17,657	17,604	17,374	18,977	18,531	
812	NYS RETIREMENT	43,930	41,429	41,429	40,931	39,970	
821	HOSPITAL & MEDICAL	89,074	83,311	83,311	85,056	80,499	
822	DENTAL INSURANCE	3,978	2,801	2,801	3,086	2,801	
826	OPTICAL INSURANCE	1,414	746	746	732	693	
828	PERSONAL TUITION						
SUBTOTAL: EMPLOYEE BENEFITS		156,052	145,891	145,661	148,782	142,494	0
TOTAL EXPENSE:COMPTROLLER		406,908	397,153	390,453	404,210	406,334	0

REVENUES:							
1315	COMPTROLLER						
1001	REAL PROPERTY TAX REVENUE	18,168,172					
1081	OTHER PAY.IN LIEU OF TAX	377,154	299,000	299,000	290,000	290,000	
1090	INT. & PENALTY REAL PROP. TAX	583,341	535,000	535,000	525,000	525,000	
1110	SALES & USE TAX	13,258,442	13,200,000	13,200,000	13,550,000	13,645,000	
1130	UTILITY GROSS RECEIPT TAX	337,395	350,000	350,000	380,000	380,000	
1170	FRANCHISE TAX	381,493	405,000	405,000	405,000	405,000	
1230	TREASURERS FEES	114,147	140,000	140,000	135,000	135,000	
2000	EMPLOYEES 10% MEDICAL INS.	28,383	32,000	32,000	36,000	36,000	
2401	INTEREST & EARNINGS	34,508	30,000	30,000	115,000	115,000	
2610	FEES & FORFEITED BAIL	264,438	230,000	230,000	210,000	210,000	
2701	REFUND PRIOR YEAR EXPENSE	9,350	0	0	0	0	
2770	OTHER UNCLASSIFIED REVENUE	2,183	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	380,549	390,000	390,000	350,000	350,000	
TOTAL REVENUE:COMPTROLLER		37,008,705	18,681,151	18,681,151	19,066,151	19,161,151	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1315-Comptroller					
Comptroller	0.75/0.75	88,191	90,175	90,175	
Prin. Acct. Clerk	0.80/0.80	39,104	46,878	49,732	
Sr. Account Clerk	1.15/1.15	48,401	49,175	52,504	
Payroll Clerk	0.75/0.75	32,903	32,903	35,132	
Total-1315	3.45/3.45	208,599	219,131	227,543	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1315-Comptroller											
Tuey, J.	Comptroller*		90,175	825		6,961	15,015	22,615	609	185	136,385
Knox, C.	Prin. Acct. Clerk*	6	49,732	1,360		3,909	8,430	9,385	650	91	73,556
Massa, P.	Sr. Account Clerk**	3	17,372			1,329	2,866	5,208	325	46	27,145
DeCicco, W.	Sr. Account Clerk*	6	35,132	1,013		2,765	5,964	20,677	609	185	66,345
Bockelmann, M.	Payroll Clerk*	6	35,132	1,275		2,785	6,007	22,615	609	185	68,609
.103	Overtime				1,000	77	165				1,242
.109	Temp. Status Chg.				0	0	0				0
.117	Vacation Payback				9,224	706	1,522				11,452
Total-1315			227,543	4,473	10,224	18,531	39,970	80,499	2,801	693	384,734

*Part 1315/G8110

**Part 1315/6990/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
1320	AUDITOR						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	37,052	38,000	38,000	42,000	42,000	
SUBTOTAL: CONTRACTED EXPENSES		37,052	38,000	38,000	42,000	42,000	0
TOTAL EXPENSE:AUDITOR		37,052	38,000	38,000	42,000	42,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1330	TAX COLLECTION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	66,163	65,806	77,858	74,211	79,715	
102	LONGEVITY PAY	1,350	1,550	1,550	3,100	3,100	
	SUBTOTAL: PERSONAL SERVICES	67,513	67,356	79,408	77,311	82,815	0
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	0	0	0	6,000	6,000	
	SUBTOTAL: EQUIPMENT	0	0	0	6,000	6,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,424	4,000	4,000	4,000	4,000	
412	DATA PROCESSING SUPPORT	881	2,500	2,500	5,500	5,500	
463	POSTAGE, FREIGHT, & EXPRESS	3,394	4,000	4,000	4,000	4,000	
	SUBTOTAL: CONTRACTED EXPENSES	7,699	10,500	10,500	13,500	13,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,050	5,153	6,075	4,432	6,335	
812	NYS RETIREMENT	12,671	12,124	12,124	9,560	13,664	
821	HOSPITAL & MEDICAL	24,717	26,987	35,983	34,461	34,461	
822	DENTAL INSURANCE	241	812	812	1,015	1,015	
826	OPTICAL INSURANCE	247	247	327	309	309	
	SUBTOTAL: EMPLOYEE BENEFITS	42,927	45,323	55,321	49,777	55,784	0
TOTAL EXPENSE:TAX COLLECTION		118,139	123,179	145,229	146,588	158,099	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1330-Tax Coll. Sr. Account Clerk	1.50/1.75	65,806	74,211	79,715	
Total-1330	1.50/1.75	65,806	74,211	79,715	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1330-Tax Coll.											
Belsito, C.	Sr. Account Clerk	6	11,711	1,550		1,014	2,188	6,892	203	62	23,620
Ham, C.	Sr. Account Clerk	6	46,843	1,550		3,702	7,985	27,569	812	247	88,708
Vacant	Sr. Account Clerk*	2	21,161			1,619	3,492				26,271
Total-1330			79,715	3,100	0	6,335	13,664	34,461	1,015	309	138,600

*Part 1330/1130

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
1340	BUDGET						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	200	200	200	200	
SUBTOTAL: CONTRACTED EXPENSES		0	200	200	200	200	0
TOTAL EXPENSE:BUDGET		0	200	200	200	200	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
1345	CENTRAL PURCHASING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	42,101	41,874	41,874	41,874	44,646	
102	LONGEVITY PAY	1,395	1,395	1,395	1,395	1,395	
103	OVERTIME	0	500	500	500	500	
	SUBTOTAL: PERSONAL SERVICES	43,496	43,769	43,769	43,769	46,541	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	166	400	400	400	400	
462	DUES, SEMINAR, ASSOC. FEES	85	500	500	500	500	
463	POSTAGE, FREIGHT, & EXPRESS	201	550	550	550	550	
464	ADVERTISING	480	400	400	400	400	
479	MINOR EQUIPMENT - OTHER	0	100	100	100	100	
	SUBTOTAL: CONTRACTED EXPENSES	932	1,950	1,950	1,950	1,950	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,180	3,348	3,348	3,348	3,560	
812	NYS RETIREMENT	8,136	7,878	7,878	7,222	7,679	
821	HOSPITAL & MEDICAL	10,202	11,146	11,146	11,718	11,718	
822	DENTAL INSURANCE	316	731	731	731	731	
826	OPTICAL INSURANCE	104	103	103	103	103	
	SUBTOTAL: EMPLOYEE BENEFITS	21,937	23,206	23,206	23,122	23,791	0
TOTAL EXPENSE:CENTRAL PURCHASING		66,365	68,925	68,925	68,841	72,282	0

CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1345-Cent.Purch. Purchasing Asst.	0.90/0.90	41,874	41,874	44,646	
Total-1345	0.90/0.90	41,874	41,874	44,646	0

CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET
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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
1345-Cent.Purch. Woltman, B. .103	Purchasing Asst.* Overtime	6	44,646	1,395	500	3,522 38	7,597 83	11,718	731	103	69,712 621
Total-1345			44,646	1,395	500	3,560	7,679	11,718	731	103	70,332

*Part 1345/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1355	ASSESSMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	167,205	166,428	166,428	166,428	177,836	
102	LONGEVITY PAY	3,150	3,150	3,150	3,150	3,150	
103	OVERTIME PAY	578	600	600	700	700	
109	TEMPORARY STATUS CHANGE	3,324	4,000	4,000	4,000	4,000	
112	PART TIME EMPLOYEES	5,352	17,323	17,323	18,148	19,825	
	SUBTOTAL: PERSONAL SERVICES	179,608	191,501	191,501	192,426	205,511	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	0	2,500	1,000	1,000	
	SUBTOTAL: EQUIPMENT	0	0	2,500	1,000	1,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,102	1,000	1,000	1,500	1,500	
411	CONSULTANTS	27,162	36,000	33,500	34,500	34,500	
412	DATA PROCESSING SUPPORT	6,406	6,400	6,400	6,400	6,400	
426	VEHICLE FUEL	42	150	150	150	150	
444	VEHICLE MAINTENANCE	0	200	200	200	200	
451	BOARD OF REVIEW EXPENSES	15	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	2,737	3,400	3,400	3,400	3,400	
464	ADVERTISING	36	200	200	200	200	
	SUBTOTAL: CONTRACTED EXPENSES	37,745	48,200	45,700	47,200	47,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	13,590	14,650	14,650	14,721	15,722	
812	NYS RETIREMENT	35,287	34,470	34,470	31,750	33,909	
821	HOSPITAL & MEDICAL	62,373	68,204	68,204	72,037	72,037	
822	DENTAL INSURANCE	1,328	2,436	2,436	2,436	2,436	
826	OPTICAL INSURANCE	1,029	608	608	608	608	
	SUBTOTAL: EMPLOYEE BENEFITS	113,607	120,368	120,368	121,552	124,712	0
TOTAL EXPENSE:ASSESSMENT		330,960	360,069	360,069	362,178	378,423	0

CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1355-Assessor					
Assessor	1.00/1.00	79,794	79,794	85,302	
Deputy Assessor	1.00/1.00	48,880	48,880	52,055	
Assessor Aide	1.00/1.00	37,754	37,754	40,479	
Total-1355	3.00/3.00	166,428	166,428	177,836	0

CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET
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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
1355-Assessor											
Baker, D.	Assessor		85,302	900		6,594	14,223	30,153	812	247	138,232
Piazza, J.	Deputy Assessor	6	52,055	900		4,051	8,738	11,731	812	114	78,401
Wisner, K.	Assessor Aide	6	40,479	1,350		3,200	6,902	30,153	812	247	83,143
	.103 Overtime				700	54	116				869
	.109 Temp. Status Chg.				4,000	306	660				4,966
	.112 Part Time				19,825	1,517	3,271				24,613
Total-1355			177,836	3,150	24,525	15,722	33,909	72,037	2,436	608	330,223

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1362	TAX ADVERTISING						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	3,350	4,500	4,000	4,000	4,000	
SUBTOTAL: CONTRACTED EXPENSES		3,350	4,500	4,000	4,000	4,000	0
TOTAL EXPENSE:TAX ADVERTISING		3,350	4,500	4,000	4,000	4,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1364	EXP ON PROP ACQ FOR TAXES						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	250	250	250	250	250	
406	FILE CERTIF. & RECORD DEED	4,945	6,500	6,500	6,500	6,500	
408	DATA PROCESSING SUPPLIES	52	200	200	200	200	
411	CONSULTANTS						
413	PROPERTY MAINTENANCE	500	0	0	500	0	
422	ELECTRICITY	275	360	360	375	375	
424	FUEL OIL						
461	TRAVEL REIMBURSEMENT						
464	ADVERTISING	2,064	4,500	4,500	4,500	4,500	
472	CONTRACTED SERVICES	57			100	100	
	SUBTOTAL: CONTRACTED EXPENSES	8,143	11,810	11,810	12,425	11,925	0
	TOTAL EXPENSE:PROP.ACQ.TAXES	8,143	11,810	11,810	12,425	11,925	0

REVENUES:							
1364	EXP ON PROP ACQ FOR TAXES						
1050	GAIN SALE OF OTHER PROPERTY	0	1,000	1,000	1,000	1,000	
1051	GAIN SALE OF TAX ACQ PROP	0	30,000	30,000	0	0	
2410	RENTAL OF REAL PROPERTY	28	0	0	0	0	
2770	DEED FILING	7,800	9,000	9,000	6,500	6,500	
	TOTAL REVENUE:PROP.ACQ.TAXES	7,828	40,000	40,000	7,500	7,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1410	CITY CLERK						
PERSONAL SERVICES							
101	REGULAR PAY	97,281	96,756	96,756	105,580	103,236	
102	LONGEVITY PAY	1,350	2,360	2,360	2,360	2,360	
103	OVERTIME PAY	2,691	2,000	2,000	5,000	4,000	
105	RETIREMENT ACCUMULATION	594	0	0	0	0	
109	TEMPORARY STATUS CHANGE	0	500	500	0	0	
112	PART TIME EMPLOYEES	6,841	8,103	8,103	8,508	9,129	
SUBTOTAL: PERSONAL SERVICES		108,756	109,719	109,719	121,448	118,725	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	502	1,000	1,496	1,000	1,000	
408	DATA PROCESSING SUPPLIES	26	500	975	500	500	
462	DUES, SEMINAR, ASSOC. FEES	20	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	442	500	500	500	500	
471	SERVICE CONTRACTS	900	900	900	900	900	
SUBTOTAL: CONTRACTED EXPENSES		1,890	3,900	4,871	3,900	3,900	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	8,311	8,394	8,394	9,291	9,082	
812	NYS RETIREMENT	21,987	19,749	19,749	20,039	19,590	
821	HOSPITAL & MEDICAL	28,178	31,360	31,360	33,153	33,153	
822	DENTAL INSURANCE	876	1,624	1,624	1,624	1,624	
826	OPTICAL INSURANCE	608	494	494	494	494	
SUBTOTAL: EMPLOYEE BENEFITS		59,960	61,621	61,621	64,601	63,943	0
TOTAL EXPENSE:CITY CLERK		170,606	175,240	176,211	189,949	186,568	0

REVENUES:							
1410	CITY CLERK						
1255	CLERKS FEES	8,267	8,000	8,000	8,500	8,500	
2410	RENTAL OF REAL PROPERTY	0	500	500	200	200	
2530	GAMES OF CHANCE	35	150	150	150	150	
2540	BINGO LICENSES	2,191	1,500	1,500	1,000	1,000	
2543	MARRIAGE LICENSES	4,523	5,000	5,000	5,000	5,000	
TOTAL REVENUE:CITY CLERK		15,017	15,150	15,150	14,850	14,850	0

CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1410-City Clerk					
City Clerk	0.90/0.90	47,876	56,700	51,181	
Deputy Clerk	1.00/1.00	48,880	48,880	52,055	
Total-1410	1.90/1.90	96,756	105,580	103,236	0

CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET
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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
1410-City Clerk											
Winnie, C.	City Clerk*		51,181	810		3,977	8,579	3,000	812	247	68,606
Sills, D.	Deputy Clerk	6	52,055	1,550		4,101	8,845	30,153	812	247	97,763
	.103 Overtime				4,000	306	660				4,966
	.109 Temp. Status Chg.					0	0				0
	.112 Part Time				9,129	698	1,506				11,334
Total-1410			103,236	2,360	13,129	9,082	19,590	33,153	1,624	494	182,668

*Part 1410/4020

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
1420	CORPORATION COUNSEL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	133,895	133,895	208,895	245,878	226,171	
102	LONGEVITY PAY	450	1,800	1,800	2,250	2,250	
112	PART TIME EMPLOYEES	98,699	121,230	19,487	0	0	
	SUBTOTAL: PERSONAL SERVICES	233,044	256,925	230,182	248,128	228,421	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,062	0	0	0	0	
	SUBTOTAL: EQUIPMENT	1,062	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	413	600	600	600	600	
403	BOOKS,LITERATURE,PERIODICALS	116	3,600	3,600	3,600	3,600	
411	CONSULTANTS	86,896	65,000	80,346	100,000	100,000	
419	COURT & WITNESS FEES	8,156	10,000	10,000	10,000	10,000	
462	DUES, SEMINAR, ASSOC. FEES	599	750	750	750	750	
463	POSTAGE, FREIGHT, & EXPRESS	1,581	1,000	1,000	1,000	1,000	
471	SERVICE CONTRACTS	0	300	300	300	300	
476	MINOR OFFICE EQUIPMENT	494	500	500	500	500	
487	CONST. MATERIALS & SUPPLIES	4,249	0	0	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	102,504	81,750	97,096	116,750	116,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,907	19,656	17,610	18,982	17,474	
812	NYS RETIREMENT	29,228	46,247	46,247	40,941	37,689	
821	HOSPITAL & MEDICAL	45,373	56,720	69,104	103,479	73,326	
822	DENTAL INSURANCE	378	1,624	2,436	3,248	2,436	
826	OPTICAL INSURANCE	411	494	741	855	608	
	SUBTOTAL: EMPLOYEE BENEFITS	90,298	124,741	136,138	167,505	131,533	0
TOTAL EXPENSE:CORP.COUNSEL		426,907	463,416	463,416	532,383	476,704	0

REVENUES:							
1420	CORPORATION COUNSEL						
2024	KHA REIMBURSEMENT	30,000	40,000	40,000	0	10,000	
TOTAL REVENUE:CORP.COUNSEL		30,000	40,000	40,000	0	10,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1420-Corp.Coun.					
Corp. Counsel	1.00/1.00	89,000	89,000	98,000	
Asst. Corp. Counsel	0.50/1.00		75,000	80,177	
Paralegal	1.00/1.00	44,895	44,895	47,994	
Admin. Aide	0.00/0.00		36,983	0	
Total-1420	2.50/3.00	133,895	245,878	226,171	0

CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET
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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
1420-Corp.Coun.											
Bryant, K.	Corp. Counsel		98,000			7,497	16,170	30,153	812	247	152,879
Gartenstein, D.	Asst. Corp. Counsel		80,177	900		6,202	13,378	13,020	812	114	114,603
Higgins, J.	Paralegal		47,994	1,350		3,775	8,142	30,153	812	247	92,473
NEW POSITION	Admin. Aide	1	0			0	0	0	0	0	0
	.112 Part Time					0	0	0	0	0	0
Total-1420			226,171	2,250		17,474	37,689	73,326	2,436	608	359,955

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1430	PERSONNEL/CIVIL SERVICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	93,479	94,569	111,893	131,929	141,797	
102	LONGEVITY PAY	1,100	1,100	1,100	2,000	2,000	
103	OVERTIME PAY	1,405	1,500	1,500	1,500	1,500	
	SUBTOTAL: PERSONAL SERVICES	95,984	97,169	114,493	135,429	145,297	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	0	1,000	1,000	1,000	1,000	
402	OFFICE SUPPLIES	3,182	4,000	4,000	4,000	4,000	
451	APPOINTED OFFICIALS	460	1,500	1,500	1,500	1,500	
458	EXAM FEES	435	5,500	5,500	5,500	5,500	
461	TRAVEL REIMBURSEMENT	1,104	400	400	150	150	
462	DUES, SEMINAR, ASSOC. FEES	831	900	900	850	850	
463	POSTAGE, FREIGHT, & EXPRESS	895	2,000	2,000	2,000	2,000	
464	ADVERTISING	45	250	250	250	250	
472	CONTRACTED SERVICES	0	500	500	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	6,952	16,050	16,050	15,750	15,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,421	7,433	8,759	10,360	11,115	
812	NYS RETIREMENT	12,910	17,490	20,847	22,346	23,974	
821	HOSPITAL & MEDICAL	26,967	39,371	53,551	68,158	68,158	
822	DENTAL INSURANCE	809	1,624	2,030	2,436	2,436	
826	OPTICAL INSURANCE	493	361	485	608	608	
	SUBTOTAL: EMPLOYEE BENEFITS	48,601	66,279	85,672	103,908	106,291	0
TOTAL EXPENSE:PERSONNEL/CIV.SERV.		151,537	179,498	216,215	255,087	267,338	0
REVENUES:							
1430	PERSONNEL/CIVIL SERVICE						
1260	COBRA 2%	329	75	75	250	250	
2116	CIVIL SERVICE EXAM FEES	6,780	11,000	11,000	10,000	10,000	
2220	CIVIL SERVICE CHG TO OTH GOV'T	66,766	60,000	60,000	65,000	67,500	
TOTAL REVENUE:PERSONNEL/CIV.SERV.		73,874	71,075	71,075	75,250	77,750	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1430-Civil Serv.					
Exec. Secretary	1.00/1.00	53,890	53,890	57,610	
Account Clerk	0.00/1.00		36,296	39,650	
Sr. Account Clerk	1.00/1.00	40,679	41,743	44,537	
Total-1430	2.00/3.00	94,569	131,929	141,797	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1430-Civil Serv.											
DeCicco, J.	Exec. Secretary		57,610	1,100		4,491	9,687	27,569	812	247	101,516
Johnson, E.	Account Clerk	2	39,650			3,033	6,542	27,569	812	247	77,853
Kimble, R.	Sr. Account Clerk	4	44,537	900		3,476	7,497	13,020	812	114	70,356
	.103 Overtime				1,500	115	248				1,862
Total-1430			141,797	2,000	1,500	11,115	23,974	68,158	2,436	608	251,588

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1440	ENGINEER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	123,299	159,914	159,914	195,037	133,695	
102	LONGEVITY PAY	2,295	2,455	2,455	1,575	1,575	
112	PART TIME EMPLOYEES	14,420	21,668	21,668	0	20,470	
	SUBTOTAL: PERSONAL SERVICES	140,014	184,037	184,037	196,612	155,740	0
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	0	23,780	23,780	1,000	1,000	
211	OTHER EQUIPMENT	15	0	0	0	0	
	SUBTOTAL: EQUIPMENT	15	23,780	23,780	1,000	1,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,268	1,000	1,014	1,800	1,800	
403	BOOKS,LITERATURE,PERIODICALS	0	150	150	200	200	
408	DATA PROCESSING SUPPLIES	0	200	200	1,200	1,200	
411	CONSULTANTS	18,410	20,700	27,200	1,500	14,500	
414	EMPLOYEE TRAINING	250	250	250	1,000	1,000	
421	TELEPHONE	769	750	750	700	700	
426	VEHICLE FUEL	264	500	500	350	350	
441	MAINTENANCE OF EQUIPMENT	966	500	500	1,200	1,200	
444	VEHICLE MAINTENANCE	215	250	250	1,000	1,000	
461	TRAVEL REIMBURSEMENT	35	50	50	50	50	
462	DUES, SEMINAR, ASSOC. FEES	70	100	100	400	400	
463	POSTAGE, FREIGHT, & EXPRESS	1,265	1,000	1,000	1,000	1,000	
464	ADVERTISING	915	1,200	1,200	1,500	1,500	
472	CONTRACTED SERVICES	0	500	500	500	500	
476	MINOR OFFICE FURNITURE & EQUIP.	99	250	250	1,000	1,000	
479	MINOR EQUIPMENT - OTHER	111	200	200	200	200	
480	SAFETY EQUIPMENT	0	250	50	250	250	
485	GENERAL MATERIALS & SUPPLIES	188	500	500	500	500	
489	DIGITAL PHOTOGRAPHY & EXP.	0	0	0	100	100	
	SUBTOTAL: CONTRACTED EXPENSES	24,824	28,350	34,664	14,450	27,450	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,592	14,079	14,079	15,041	11,914	
812	NYS RETIREMENT	24,243	33,127	33,127	32,441	25,697	
821	HOSPITAL & MEDICAL	39,102	72,318	72,318	75,173	32,000	
822	DENTAL INSURANCE	1,786	2,071	2,071	2,883	1,259	
826	OPTICAL INSURANCE	481	630	630	637	276	
834	UNIFORM ALLOWANCE	150	200	400	200	200	
	SUBTOTAL: EMPLOYEE BENEFITS	76,355	122,425	122,625	126,375	71,346	0
TOTAL EXPENSE:ENGINEER		241,208	358,592	365,106	338,437	255,536	0
REVENUES:							
1440	ENGINEER						
2115	FEES & MISCELLANEOUS	108	90	90	0	0	
3389	NYS GRANT	0	40,379	40,379	28,000	0	
TOTAL REVENUE:ENGINEER		108	40,469	40,469	28,000	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1440-Engineer					
Civil Engineer	0.80/0.80	82,217	78,400	80,164	
Engineering Tech.	0.75/0.75	40,418	40,418	42,950	
Environ. Asset Mgr.	1.00/0.25	37,279	38,744	10,581	
Engineering Aide	0.00/0.00		37,475	0	
Total-1440	2.55/1.80	159,914	195,037	133,695	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1440-Engineer											
Schultheis, J.	Civil Engineer**		80,164			6,133	13,227	9,385	650	91	109,649
Adin, A.	Engineering Tech.**	6	42,950	1,575		3,406	7,347	22,615	609	185	78,687
Koester, S.	Environ. Asset Mgr.*	2	10,581			809	1,746	0	0	0	13,136
	Engineering Aide	2	0			0	0	0	0	0	0
	.112 Part Time				20,470	1,566	3,378				25,414
Total-1440			133,695	1,575	20,470	11,914	25,697	32,000	1,259	276	226,885

**Part 1440/G8110

*Part 1440/7250

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1620	BUILDING MAINTENANCE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	30,962	0	0	0	0	
102	LONGEVITY PAY						
103	OVERTIME PAY	1,819	1,000	1,000	0	0	
105	RETIREMENT ACCUMULATION	18,236	0	0	0	0	
110	SHIFT DIFFERENTIAL	1,194	1,800	1,800	1,900	1,900	
112	PART TIME EMPLOYEES	13,972	31,641	31,641	30,913	39,745	
SUBTOTAL: PERSONAL SERVICES		66,183	34,441	34,441	32,813	41,645	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	989	500	500	500	500	
SUBTOTAL: EQUIPMENT		989	500	500	500	500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	0	0	100,000	0	0	
SUBTOTAL: CAPITAL OUTLAY		0	0	100,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	167	300	300	300	300	
421	TELEPHONE	167	500	500	0	0	
422	ELECTRICITY	28,363	30,000	30,000	32,000	32,000	
423	NATURAL GAS	15,707	15,000	15,000	28,000	20,000	
442	MAINT. OF BLDG.-VOL. FIRE MUS.	0	3,000	13,000	3,000	3,000	
443	MAINTENANCE OF BUILDING	43,503	40,000	40,000	42,000	42,000	
471	SERVICE CONTRACTS	28,009	30,000	30,000	30,000	30,000	
472	CONTRACTED SERVICES	0	300	300	300	300	
485	GENERAL MATERIALS & SUPPLIES	39	1,000	1,000	1,000	1,000	
486	CLEANING & SANITATION SUPPLIES	1,539	2,000	2,000	2,000	2,000	
SUBTOTAL: CONTRACTED EXPENSES		117,495	122,100	132,100	138,600	130,600	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,998	2,634	2,634	2,509	3,185	
812	NYS RETIREMENT	9,056	6,199	6,199	5,414	6,871	
821	HOSPITAL & MEDICAL	23,767	0	0	0	0	
822	DENTAL INSURANCE	952	0	0	0	0	
826	OPTICAL INSURANCE	362	0	0	0	0	
834	UNIFORM ALLOWANCE	280	300	300	300	300	
SUBTOTAL: EMPLOYEE BENEFITS		39,415	9,133	9,133	8,223	10,356	0
TOTAL EXPENSE:BUILDING MAINT.		224,082	166,174	276,174	180,136	183,101	0

REVENUES:							
1620	BUILDING MAINTENANCE						
2019	WATER DEPT REIMBURSEMENT						
3389	NYS GRANT	0	0	100,000	0	0	
TOTAL REVENUE:BUILDING MAINT.		0	0	100,000	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1650	CENTRAL COMMUNICATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	30,749	44,000	44,000	44,000	47,037	
	SUBTOTAL: PERSONAL SERVICES	30,749	44,000	44,000	44,000	47,037	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	437	500	500	500	500	
421	TELEPHONE						
463	POSTAGE, FREIGHT, & EXPRESS	0	100	100	100	100	
471	SERVICE CONTRACTS	0	5,000	5,000	5,000	5,000	
	SUBTOTAL: CONTRACTED EXPENSES	437	5,600	5,600	5,600	5,600	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,276	3,366	3,366	3,366	3,598	
812	NYS RETIREMENT	2,133	7,920	7,920	7,260	7,761	
821	HOSPITAL & MEDICAL	25,928	28,360	28,360	30,153	30,153	
822	DENTAL INSURANCE	132	812	812	812	812	
826	OPTICAL INSURANCE	247	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	30,716	40,705	40,705	41,838	42,571	0
TOTAL EXPENSE:CENTRAL COMM.		61,902	90,305	90,305	91,438	95,208	0

CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1650-Communications Dir. Of Communications	1.00/1.00	44,000	44,000	47,037	
Total-1650	1.00/1.00	44,000	44,000	47,037	0

CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET
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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
1650-Communications Weiss, M.	Dir. Of Communic.		47,037			3,598	7,761	30,153	812	247	89,608
Total-1650			47,037	0	0	3,598	7,761	30,153	812	247	89,608

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
1670	CENTRAL PRINTING						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,408	3,000	3,450	3,000	3,000	
463	POSTAGE, FREIGHT & EXPRESS	42	0	0	0	0	
471	SERVICE CONTRACTS	8,798	10,000	10,000	10,000	10,000	
473	EQUIPMENT RENTAL	8,401	12,000	12,000	10,000	10,000	
SUBTOTAL: CONTRACTED EXPENSES		19,649	25,000	25,450	23,000	23,000	0
TOTAL EXPENSE:CENTRAL PRINTING		19,649	25,000	25,450	23,000	23,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1680	CENTRAL DATA PROCESSING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	115,311	162,874	162,874	164,847	176,899	
102	LONGEVITY	810	1,890	1,890	1,890	1,890	
103	OVERTIME PAY	1,372	2,500	2,500	2,500	2,000	
118	STANDBY PAY	7,500	3,750	3,750	7,500	13,000	
	SUBTOTAL: PERSONAL SERVICES	124,993	171,014	171,014	176,737	193,789	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	5,859	6,000	6,000	6,000	6,000	
206	COMPUTER SOFTWARE	500	3,000	3,000	800	800	
	SUBTOTAL: EQUIPMENT	6,359	9,000	9,000	6,800	6,800	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	507	500	500	750	750	
408	DATA PROCESSING SUPPLIES	200	200	200	200	200	
411	CONSULTANTS	0	0	11,174	0	0	
421	TELEPHONE	26,905	30,000	29,250	25,000	25,000	
461	TRAVEL REIMBURSEMENT	0	500	500	500	500	
462	DUES, SEMINAR, ASSOC. FEES	1,990	2,000	2,000	2,000	2,000	
463	POSTAGE, FREIGHT, & EXPRESS	30	100	100	100	100	
471	SERVICE CONTRACTS	146,790	152,500	168,520	164,000	165,260	
	SUBTOTAL: CONTRACTED EXPENSES	176,422	185,800	212,244	192,550	193,810	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,423	13,084	13,084	13,521	14,826	
812	NYS RETIREMENT	17,585	30,783	30,783	29,162	31,975	
821	HOSPITAL & MEDICAL	45,608	78,035	78,035	65,265	65,265	
822	DENTAL INSURANCE	1,894	2,274	2,274	2,274	2,274	
826	OPTICAL INSURANCE	1,150	692	692	572	572	
	SUBTOTAL: EMPLOYEE BENEFITS	75,661	124,868	124,868	110,794	114,912	0
TOTAL EXPENSE:CENTR.DATA PROCESS.		383,435	490,682	517,126	486,881	509,311	0
REVENUES:							
1680	CENTRAL DATA PROCESSING						
2019	WATER DEPT. REIMBURSEMENT	45,000	45,000	45,000	45,000	45,000	
2665	SALE OF USED EQUIPMENT						
TOTAL REVENUE:CENTR.DATA PROCESS.		45,000	45,000	45,000	45,000	45,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1680-Cent.Data Proc.					
Director of Info. Tech.	0.90/0.90	67,500	67,500	72,159	
Network Sup. Tech.	1.90/1.90	95,374	97,347	104,740	
Total-1680	2.80/2.80	162,874	164,847	176,899	0

CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET
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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
1680-Cent.Data Proc.											
McIntosh, K.	Director of IT*		72,159	990		5,596	12,070	27,138	731	222	118,906
Tacti, E.	Network Sup.Tech.	6	57,267	900		4,450	9,598	27,569	812	247	100,842
Benicase, J.	Network Sup.Tech.*	2	47,473			3,632	7,833	10,558	731	103	70,329
	.103 Overtime				2,000	153	330				2,483
	.118 Standby Pay				13,000	996	2,145				16,141
Total-1680			176,899	1,890	15,000	14,826	31,975	65,265	2,274	572	308,701

*Part 1680/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1910	UNALLOCATED INSURANCE						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	0	0	0	25,000	25,000	
430	MULTIPERIL LIABILITY	702,776	730,000	730,000	753,000	753,000	
435	WORKMANS COMPENSATION	881,203	871,425	871,425	842,728	842,728	
438	DISABILITY INSURANCE	10,448	8,000	8,000	8,500	8,500	
439	EMPLOYEE ASSISTANCE PROGRAM	7,260	7,260	7,260	7,260	7,260	
SUBTOTAL: CONTRACTED EXPENSES		1,601,687	1,616,685	1,616,685	1,636,488	1,636,488	0
TOTAL EXPENSE:UNALLOCATED INS.		1,601,687	1,616,685	1,616,685	1,636,488	1,636,488	0
REVENUES:							
1910	UNALLOCATED INSURANCE						
2680	INSURANCE RECOVERY						
2890	TRANSFER FROM OTHER DEPT.	140,000	140,000	140,000	140,000	140,000	
TOTAL REVENUE:UNALLOCATED INS.		140,000	140,000	140,000	140,000	140,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1920	MUNICIPAL ASSOC. DUES						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	6,418	6,268	6,268	6,268	6,268	
SUBTOTAL: CONTRACTED EXPENSES		6,418	6,268	6,268	6,268	6,268	0
TOTAL EXPENSE:MUNICIPAL ASSOC.DUES		6,418	6,268	6,268	6,268	6,268	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	286,557	100,000	200,000	200,000	200,000	
467	CERTIORARI ACTIONS	0	35,000	35,000	35,000	35,000	
SUBTOTAL: CONTRACTED EXPENSES		286,557	135,000	235,000	235,000	235,000	0
TOTAL EXPENSE:JUDGEMENT/CLAIMS		286,557	135,000	235,000	235,000	235,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1964	REFUND REAL PROPERTY TAX						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	250	0	250	250	
SUBTOTAL: CONTRACTED EXPENSES		0	250	0	250	250	0
TOTAL EXPENSE:REFUND REAL PROP.TAX		0	250	0	250	250	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	1,060,000	683,993	1,300,000	767,281	
SUBTOTAL: CONTRACTED EXPENSES		0	1,060,000	683,993	1,300,000	767,281	0
TOTAL EXPENSE:CONTINGENT ACCT.		0	1,060,000	683,993	1,300,000	767,281	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3320	ON STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	83,624	107,659	98,159	106,016	114,175	
102	LONGEVITY PAY	1,100	1,925	825	1,725	1,725	
103	OVERTIME PAY	4,132	7,500	7,500	10,000	10,000	
105	RETIREMENT ACCUMULATION	2,904	0	9,350	0	0	
111	SEASONAL EMPLOYEES	0	5,200	5,200	0	0	
112	PART TIME EMPLOYEES	9,918	0	0	14,560	15,906	
	SUBTOTAL: PERSONAL SERVICES	101,678	122,284	121,034	132,301	141,806	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	30,864	30,000	0	
204	OFFICE EQUIPMENT	0	0	3,150	0	0	
205	DATA PROCESSING EQUIPMENT	0	0	4,000	0	0	
211	OTHER EQUIPMENT	0	0	0	1,500	1,500	
	SUBTOTAL: EQUIPMENT	0	0	38,014	31,500	1,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	0	1,100	0	0	
421	TELEPHONE	1,736	2,500	2,500	2,500	2,500	
426	VEHICLE FUEL	1,827	3,500	3,000	3,500	3,500	
441	MAINTENANCE OF EQUIPMENT	11,843	10,000	10,000	17,500	17,500	
444	VEHICLE MAINTENANCE	4,080	2,500	2,500	2,500	2,500	
471	SERVICE CONTRACTS	3,136	2,500	2,500	2,500	2,500	
487	CONST. MATERIALS & SUPPLIES	2,422	2,500	3,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	25,045	23,500	25,100	31,000	31,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,621	9,355	9,355	10,121	10,848	
812	NYS RETIREMENT	12,430	21,075	21,075	21,830	23,398	
821	HOSPITAL & MEDICAL	40,298	62,014	54,514	48,655	48,655	
822	DENTAL INSURANCE	861	2,233	2,233	2,233	2,233	
826	OPTICAL INSURANCE	554	546	546	413	413	
834	UNIFORM ALLOWANCE	853	1,600	1,600	2,200	2,200	
835	MEAL ALLOWANCE	0	60	60	240	240	
	SUBTOTAL: EMPLOYEE BENEFITS	62,617	96,883	89,383	85,692	87,987	0
TOTAL EXPENSE:ON STREET PARKING		189,339	242,667	273,531	280,493	262,293	0
REVENUES:							
3320	ON STREET PARKING						
1720	PARKING PERMITS						
1740	ON STREET PARKING METERS	389,678	415,000	415,000	455,000	465,000	
2680	INSURANCE RECOVERY						
TOTAL REVENUE:ON STREET PARKING		389,678	415,000	415,000	455,000	465,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
3320-On St.Parking					
Prkg. Enf. Officer	1.00/1.00	36,424	37,487	40,201	
Prkg. Suppt Officer	1.00/1.00	37,487	32,665	35,683	
Parking Supervisor	0.75/0.75	33,748	35,864	38,291	
Total-3320	2.75/2.75	107,659	106,016	114,175	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3320-On St.Parking											
Cable, D.	Prkg. Suppt Officer	2	35,683			2,730	5,888	13,020	812	114	58,246
Perry, V.	Prkg. Enf. Officer	6	40,201	900		3,144	6,782	13,020	812	114	64,973
Quesnell, D.	Parking Supervisor*	5	38,291	825		2,992	6,454	22,615	609	185	71,972
	.103 Overtime				10,000	765	1,650				12,415
	.111 Seasonal				0	0					0
	.112 Part Time				15,906	1,217	2,624				19,747
Total-3320			114,175	1,725	25,906	10,848	23,398	48,655	2,233	413	227,353

*Part 3320/5651

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
4010	HEALTH AND WELLNESS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	42,060	42,060	
112	PART TIME EMPLOYEES	0	19,897	23,926	0	0	
	SUBTOTAL: PERSONAL SERVICES	0	19,897	23,926	42,060	42,060	0
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	25,000	20,663	14,000	10,000	
485	GENERAL MATERIALS & SUPPLIES	0	7,500	7,500	5,100	5,100	
	SUBTOTAL: CONTRACTED EXPENSES	0	32,500	28,163	19,100	15,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	1,522	1,830	3,218	3,218	
812	NYS RETIREMENT	0	3,581	3,581	6,940	6,940	
821	HOSPITAL & MEDICAL	0	0	0	3,000	3,000	
822	DENTAL INSURANCE	0	0	0	812	812	
826	OPTICAL INSURANCE	0	0	0	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	0	5,103	5,411	14,217	14,217	0
TOTAL EXPENSE:HEALTH & WELLNESS		0	57,500	57,500	75,377	71,377	0

REVENUES:							
4010	HEALTH AND WELLNESS						
2705	GRANTS	0	0	0	0	60,000	
3389	NYS GRANT	0	57,500	57,500	64,500	0	
TOTAL REVENUE:HEALTH & WELLNESS		0	57,500	57,500	64,500	60,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
4010 Health/Wellness Director	0.50/1.00		42,060	42,060	
Total-4010	0.50/1.00	0	42,060	42,060	0

CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET
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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
4010 Health/Wellness Flynn, E.	Director Part Time		42,060		0	3,218 0	6,940 0	3,000	812	247	56,276 0
Total-4010			42,060	0	0	3,218	6,940	3,000	812	247	56,276

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
4020	REGISTRAR OF VITAL STATISTICS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	41,476	42,542	42,542	43,522	45,613	
102	LONGEVITY	0	990	990	990	990	
109	TEMPORARY STATUS CHANGE	184	500	500	500	500	
112	PART TIME EMPLOYEES	7,715	8,103	8,103	8,508	9,128	
	SUBTOTAL: PERSONAL SERVICES	49,375	52,135	52,135	53,520	56,231	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,677	2,500	3,323	2,500	2,500	
463	POSTAGE, FREIGHT, & EXPRESS	666	750	750	750	750	
471	SERVICE CONTRACTS	0	0	42,822	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	2,343	3,250	46,895	3,250	3,250	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,703	3,988	3,988	4,094	4,302	
812	NYS RETIREMENT	6,012	9,384	9,384	8,831	9,278	
821	HOSPITAL & MEDICAL	25,928	28,360	28,360	30,153	30,153	
822	DENTAL INSURANCE	132	812	812	812	812	
826	OPTICAL INSURANCE	247	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	36,022	42,791	42,791	44,137	44,792	0
TOTAL EXPENSE:REGISTRAR VITAL STAT.		87,740	98,176	141,821	100,907	104,273	0

REVENUES:							
4020	REGISTRAR OF VITAL STATISTICS						
1603	APPLICANT FEES	57,766	61,500	61,500	60,000	60,000	
3389	NYS GRANT	0	0	42,822	0	0	
TOTAL REVENUE:REGISTRAR VITAL STAT.		57,766	61,500	104,322	60,000	60,000	0

CITY OF KINGSTON PERSONNEL SUMMARY 2019 BUDGET

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
4020-Registrar					
Registrar	0.10/0.10	5,320	6,300	5,687	
Deputy Registrar	1.00/1.00	37,222	37,222	39,926	
Total-4020	1.10/1.10	42,542	43,522	45,613	0

CITY OF KINGSTON PERSONNEL DETAIL 2019 BUDGET
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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
4020-Registrar											
Winnie, C.	Registrar*		5,687	90		442	953				7,172
Mesches, S.	Deputy Registrar	6	39,926	900		3,123	6,736	30,153	812	247	81,897
	.103 Overtime				0	0	0				0
	.109 Temp. Status Chg.				500	38	83				621
	.112 Part Time				9,128	698	1,506				11,332
Total-4020			45,613	990	9,628	4,302	9,278	30,153	812	247	101,023

*Part 4020/1410

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
5651	OFF STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	11,249	11,249	11,955	12,764	
102	LONGEVITY PAY	0	275	275	275	275	
112	PART TIME EMPLOYEES						
	SUBTOTAL: PERSONAL SERVICES	0	11,524	11,524	12,230	13,039	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	0	35,839	0	0	
	SUBTOTAL: EQUIPMENT	0	0	35,839	0	0	0
<u>CAPITAL OUTLAY</u>							
311	DOWNTOWN BUSINESS DISTRICT	0	10,000	10,000	15,000	20,000	
312	MIDTOWN BUSINESS DISTRICT	0	10,000	10,000	15,000	20,000	
313	UPTOWN BUSINESS DISTRICT	0	10,000	10,000	15,000	20,000	
	SUBTOTAL: CAPITAL OUTLAY	0	30,000	30,000	45,000	60,000	0
<u>CONTRACTED EXPENSES</u>							
412	DATA PROCESSING SUPPORT	0	0	0	4,200	4,200	
441	MAINTENANCE OF EQUIPMENT	0	1,000	1,000	4,570	4,570	
471	SERVICE CONTRACTS	0	1,750	1,750	6,230	6,230	
487	CONST. MATERIALS & SUPPLIES	0	0	6,000	0	0	
	SUBTOTAL: CONTRACTED EXPENSES	0	2,750	8,750	15,000	15,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	882	882	936	997	
812	NYS RETIREMENT	0	2,074	2,074	2,018	2,151	
821	HOSPITAL & MEDICAL	0	7,090	7,090	7,538	7,538	
822	DENTAL INSURANCE	0	203	203	203	203	
826	OPTICAL INSURANCE	0	62	62	62	62	
	SUBTOTAL: EMPLOYEE BENEFITS	0	10,311	10,311	10,757	10,951	0
TOTAL EXPENSE:OFF STREET PARKING		0	54,585	96,424	82,987	98,990	0

REVENUES:							
5651	OFF STREET PARKING						
1720	PARKING LOTS	40,481	60,000	60,000	100,000	120,000	
3389	NYS GRANT	0	0	45,121	0	0	
TOTAL REVENUE:OFF STREET PARKING		40,481	60,000	105,121	100,000	120,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
5651-Off St.Parking Parking Supervisor	0.25/0.25	11,249	11,955	12,764	
Total-5651	0.25/0.25	11,249	11,955	12,764	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
5651-Off St.Parking Quesnell, D. .112	Parking Supervisor* Part Time	5	12,764	275	0	997 0	2,151 0	7,538	203	62	23,991 0
Total-5651			12,764	275	0	997	2,151	7,538	203	62	23,991

*Part 5651/3320

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
6989	ECONOMIC DEVELOPMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	129,577	151,360	151,360	263,732	285,936	
102	LONGEVITY PAY	900	4,000	4,000	3,100	3,100	
103	OVERTIME PAY	595	1,500	1,500	3,500	3,500	
112	PART TIME EMPLOYEES	1,361	0	0	17,324	0	
SUBTOTAL: PERSONAL SERVICES		132,433	156,860	156,860	287,656	292,536	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	650	0	0	
205	DATA PROCESSING EQUIPMENT	0	0	1,605	1,250	1,250	
211	OTHER EQUIPMENT	0	0	1,720	0	0	
SUBTOTAL: EQUIPMENT		0	0	3,975	1,250	1,250	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	0	0	0	391,000	391,000	
SUBTOTAL: CAPITAL OUTLAY		0	0	0	391,000	391,000	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS				5,000	5,000	
461	TRAVEL REIMBURSEMENT	0	0	196	250	250	
462	DUES, SEMINAR, ASSOC. FEES	116	1,500	1,500	1,500	1,500	
463	POSTAGE, FREIGHT, & EXPRESS	106	0	165	650	650	
464	ADVERTISING	0	0	220	500	500	
472	CONTRACTED SERVICES	0	5,000	250,273	10,000	10,000	
485	GENERAL MATERIALS & SUPPLIES	1,245	0	2,625	500	500	
SUBTOTAL: CONTRACTED EXPENSES		1,467	6,500	254,979	18,400	18,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,920	12,000	12,000	22,006	22,379	
812	NYS RETIREMENT	17,903	28,235	28,235	47,463	48,268	
821	HOSPITAL & MEDICAL	75,606	96,514	96,514	151,463	151,463	
822	DENTAL INSURANCE	2,165	2,842	2,842	4,466	4,466	
826	OPTICAL INSURANCE	1,043	865	865	1,292	1,292	
SUBTOTAL: EMPLOYEE BENEFITS		106,637	140,456	140,456	226,690	227,868	0
TOTAL EXPENSE:ECONOMIC DEV.		240,537	303,816	556,270	924,996	931,054	0

REVENUES:							
6989	ECONOMIC DEVELOPMENT						
2705	GRANTS	0	0	0	231,090	265,063	
3389	NYS GRANT	5,332	91,130	343,584	436,006	436,006	
4589	FEDERAL GRANT	0	30,138	30,138	0	0	
TOTAL REVENUE:ECONOMIC DEV.		5,332	121,268	373,722	667,096	701,069	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
6989-EDZ					
Director, OECD	0.50/0.84	30,750	53,625	55,287	
OECD Financials	0.12/0.32	7,202	18,979	20,600	
Grants Manager	1.00/0.00	50,700	0	0	
Admin. Assistant	1.00/1.00	43,336	44,400	47,302	
Sr. Account Clerk	0.50/1.00	19,372	0	40,309	
Rehab. Specialist	0.00/1.50	0	71,443	77,164	
Project Manager	0.00/1.00	0	41,537	45,274	
Senior Clerk	0.00/0.00	0	33,748	0	
Total-6989	3.12/5.66	151,360	263,732	285,936	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6989-EDZ											
Robinson, B.	Director, OECD*		55,287	1,100		4,314	9,304	27,569	812	247	98,632
Bruck-Little, A.	OECD Financials**		20,600	1,100		1,660	3,581				26,941
Turco, C.	Rehab. Specialist*	3	26,928			2,060	4,443	5,866	406	57	39,759
Peterson, A.	Admin. Assistant	4	47,302	900		3,687	7,953	27,569	812	247	88,471
NEW POSITION	Rehab. Specialist***	1	50,236			3,843	8,289	30,153	812	247	93,580
NEW POSITION	Project Manager	1	45,274			3,463	7,470	30,153	812	247	87,420
NEW POSITION	Senior Clerk****	1	0			0	0	0	0	0	0
NEW POSITION	Sr. Account Clerk****	1	40,309			3,084	6,651	30,153	812	247	81,256
	.103 Overtime				3,500	268	578				4,345
	.112 Part Time****				0	0	0				0
Total-6989			285,936	3,100	3,500	22,379	48,268	151,463	4,466	1,292	520,403

*Part 6989/Com.Dev./KCLB

**Part 6989/Com.Dev./KLDC/KCLB

***KCLB

****Part 6989/KCLB

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
6990	GRANTS MANAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY				128,855	135,778	
103	OVERTIME PAY				1,500	1,500	
	SUBTOTAL: PERSONAL SERVICES	0	0	0	130,355	137,278	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES				1,500	1,500	
205	DATA PROCESSING EQUIPMENT				1,250	1,250	
206	COMPUTER SOFTWARE				40,000	0	
	SUBTOTAL: EQUIPMENT	0	0	0	42,750	2,750	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS				15,000	9,794	
414	EMPLOYEE TRAINING				2,500	2,500	
461	TRAVEL REIMBURSEMENT				200	200	
463	POSTAGE, FREIGHT, & EXPRESS				200	200	
464	ADVERTISING				500	500	
485	GENERAL MATERIALS & SUPPLIES				500	500	
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	18,900	13,694	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY				9,972	10,502	
812	NYS RETIREMENT				21,531	22,673	
821	HOSPITAL & MEDICAL				66,816	66,816	
822	DENTAL INSURANCE				2,030	2,030	
826	OPTICAL INSURANCE				551	551	
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	100,900	102,572	0
TOTAL EXPENSE:GRANTS MGMT		0	0	0	292,905	256,294	0

REVENUES:							
6990	GRANTS MANAGEMENT						
3389	NYS GRANT				30,000	30,000	
TOTAL REVENUE:GRANTS MGMT		0	0	0	30,000	30,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED	RECOMMENDED	ADOPTED
			2019	2019	2019
6990-Grants Mgmt.					
Dir. of Grants Mgmt.	0.00/1.00		62,423	63,828	
Grants Manager	0.00/1.00		46,093	50,236	
Sr. Account Clerk	0.00/0.50		20,339	21,715	
Total-6990	0.00/2.50	0	128,855	135,778	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6990-Grants Mgmt.											
Wilson, K.	Dir. Grants Mgmt.*		63,828			4,883	10,532	30,153	812	247	110,454
NEW POSITION	Grants Manager	1	50,236			3,843	8,289	30,153	812	247	93,580
Massa, P.	Sr.Account Clerk**	3	21,715			1,661	3,583	6,510	406	57	33,932
	.103 Overtime				1,500	115	270				1,885
Total-6990			135,778	0	1,500	10,502	22,673	66,816	2,030	551	239,850

*Moved from 6989
**Part 6990/1315/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7010	ARTS AND CULTURAL AFFAIRS						
<u>PERSONAL SERVICES</u>							
112	PART TIME EMPLOYEES	0	15,900	15,900	18,000	20,389	
	SUBTOTAL: PERSONAL SERVICES	0	15,900	15,900	18,000	20,389	0
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	1,250	1,250	800	0	
	SUBTOTAL: EQUIPMENT	0	1,250	1,250	800	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	1,000	1,000	500	500	
459	MARKETING	0	600	600	600	600	
463	POSTAGE, FREIGHT, & EXPRESS	0	750	750	300	300	
472	CONTRACTED SERVICES	0	0	0	0	2,000	
485	GENERAL MATERIALS & SUPPLIES	0	0	0	0	800	
496	BIENNIAL ARTS AWARD	0	2,000	2,000	2,000	0	
	SUBTOTAL: CONTRACTED EXPENSES	0	4,350	4,350	3,400	4,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	1,216	1,216	1,377	1,560	
812	NYS RETIREMENT	0	2,862	2,862	2,970	3,364	
	SUBTOTAL: EMPLOYEE BENEFITS	0	4,078	4,078	4,347	4,924	0
TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS		0	25,578	25,578	26,547	29,513	0

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7440	LIGHTHOUSE						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS						
472	CONTRACTED SERVICES						
487	CONST. MATERIALS & SUPPLIES	0	10,000	10,000	12,500	10,000	
SUBTOTAL: CONTRACTED EXPENSES		0	10,000	10,000	12,500	10,000	0
TOTAL EXPENSE:LIGHTHOUSE		0	10,000	10,000	12,500	10,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7510	HISTORIAN						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	0	750	750	750	750	
SUBTOTAL: CONTRACTED EXPENSES		0	750	750	750	750	0
TOTAL EXPENSE:HISTORIAN		0	750	750	750	750	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7520	LANDMARK COMM.						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	29	100	100	100	100	
463	POSTAGE, FREIGHT & EXPRESS	5	0	0	0	0	
464	ADVERTISING	113	250	250	250	400	
485	GENERAL MATERIALS & SUPPLIES	0	100	100	100	100	
SUBTOTAL: CONTRACTED EXPENSES		147	450	450	450	600	0
TOTAL EXPENSE:LANDMARK COMM.		147	450	450	450	600	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
7550	CELEBRATIONS						
<u>CONTRACTED EXPENSES</u>							
495	MEMORIAL DAY PARADE	7,599	8,000	8,000	8,000	8,000	
SUBTOTAL: CONTRACTED EXPENSES		7,599	8,000	8,000	8,000	8,000	0
TOTAL EXPENSE:CELEBRATIONS		7,599	8,000	8,000	8,000	8,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7551	SPECIAL EVENTS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	4,910	5,000	5,000	5,000	3,000	
	SUBTOTAL: PERSONAL SERVICES	4,910	5,000	5,000	5,000	3,000	0
<u>CONTRACTED EXPENSES</u>							
487	CONST. MATERIALS & SUPPLIES	2,114	2,500	2,500	2,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	2,114	2,500	2,500	2,500	1,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	365	383	383	383	230	
812	NYS RETIREMENT	0	900	900	825	495	
	SUBTOTAL: EMPLOYEE BENEFITS	365	1,283	1,283	1,208	725	0
TOTAL EXPENSE:SPECIAL EVENTS		7,389	8,783	8,783	8,708	5,225	0

REVENUES:							
7551	SPECIAL EVENTS						
2710	FESTIVAL & EVENT REIMB.	8,708	15,000	15,000	4,000	4,000	
TOTAL REVENUE:SPECIAL EVENTS		8,708	15,000	15,000	4,000	4,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7562	RONDOUT DOCK FACILITIES						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	11,721	12,000	12,000	12,000	12,000	
425	WATER	286	300	300	300	300	
474	REAL PROPERTY LEASE	5,125	5,125	5,125	5,125	5,125	
487	CONSTR. MATERIALS & SUPPLIES	771	0	0	0	0	
SUBTOTAL: CONTRACTED EXPENSES		17,904	17,425	17,425	17,425	17,425	0
TOTAL EXPENSE:RONDOUT DOCK		17,904	17,425	17,425	17,425	17,425	0
REVENUES:							
7562	RONDOUT DOCK FACILITIES						
2027	SEASONAL LEASE (D)	6,985	12,145	12,145	7,522	26,500	
2410	RENTAL OF REAL PROPERTY	15,000	15,000	15,000	0	0	
2770	WATER & ELECTRIC	1,500	1,500	1,500	0	0	
TOTAL REVENUE:RONDOUT DOCK		23,485	28,645	28,645	7,522	26,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7989	URBAN CULTURAL PARKS						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES						
422	ELECTRICITY	1,957	2,000	2,000	2,000	2,000	
423	NATURAL GAS	1,537	2,500	2,500	2,500	2,500	
443	MAINTENANCE OF BUILDING	946	5,000	5,000	5,000	3,000	
471	SERVICE CONTRACTS	5,964	6,000	6,000	6,500	6,500	
SUBTOTAL: CONTRACTED EXPENSES		10,404	15,500	15,500	16,000	14,000	0
<u>EMPLOYEE BENEFITS</u>							
812	NYS RETIREMENT	104	0	0	0	0	
SUBTOTAL: EMPLOYEE BENEFITS		104	0	0	0	0	0
TOTAL EXPENSE:URBAN CULTURAL PARKS		10,507	15,500	15,500	16,000	14,000	0
REVENUES:							
7989	URBAN CULTURAL PARKS						
2115	FEES & MISCELLANEOUS	740	0	0	0	0	0
TOTAL REVENUE:URBAN CULTURAL PARKS		740	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8020 PLANNING							
PERSONAL SERVICES							
101	REGULAR PAY	155,939	155,098	155,098	155,098	165,719	
102	LONGEVITY PAY	4,300	4,300	4,300	4,300	4,300	
103	OVERTIME PAY	635	1,000	1,000	1,500	1,000	
111	SEASONAL EMPLOYEES	0	3,000	3,000	3,000	0	
112	PART TIME EMPLOYEES	0	0	0	15,471	18,471	
SUBTOTAL: PERSONAL SERVICES		160,874	163,398	163,398	179,369	189,490	0
EQUIPMENT							
202	FURNITURE & FIXTURES	509	300	300	700	700	
205	DATA PROCESSING EQUIPMENT	500	500	500	700	700	
206	COMPUTER SOFTWARE	0	150	150	150	150	
SUBTOTAL: EQUIPMENT		1,009	950	950	1,550	1,550	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	442	700	700	700	700	
403	BOOKS,LITERATURE,PERIODICALS	288	400	400	400	400	
404	MISCELLANEOUS	0	50	50	75	75	
408	DATA PROCESSING SUPPLIES	154	650	650	650	650	
411	CONSULTANTS	0	4,000	54,000	5,000	5,000	
444	VEHICLE MAINTENANCE						
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	300	700	700	700	700	
463	POSTAGE, FREIGHT, & EXPRESS	644	1,000	1,000	700	700	
464	ADVERTISING	666	800	800	800	800	
471	SERVICE CONTRACTS	0	100	100	100	100	
476	MINOR OFFICE FURNITURE & EQUIP.	150	150	150	150	150	
SUBTOTAL: CONTRACTED EXPENSES		2,643	8,650	58,650	9,375	9,375	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	12,328	12,500	12,500	13,722	14,496	
812	NYS RETIREMENT	30,393	28,872	28,872	29,101	31,266	
821	HOSPITAL & MEDICAL	39,510	43,744	43,744	46,173	46,173	
822	DENTAL INSURANCE	1,279	2,436	2,436	2,436	2,436	
826	OPTICAL INSURANCE	902	361	361	361	361	
SUBTOTAL: EMPLOYEE BENEFITS		84,413	87,913	87,913	91,793	94,732	0
TOTAL EXPENSE:PLANNING		248,939	260,911	310,911	282,087	295,147	0
REVENUES:							
8020 PLANNING							
2115	FEES & MISCELLANEOUS	57,655	55,000	55,000	40,000	40,000	
3389	NYS GRANT	0	0	50,000	0	0	
TOTAL REVENUE:PLANNING		57,655	55,000	105,000	40,000	40,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
8020-Planning					
City Planner	1.00/1.00	68,256	68,256	72,968	
Assistant Planner	1.00/1.00	46,527	46,527	49,607	
Senior Clerk	1.00/1.00	40,315	40,315	43,144	
Total-8020	3.00/3.00	155,098	155,098	165,719	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
8020-Planning											
Cahill, S.	Planner		72,968	2,100		5,743	12,386	30,153	812	247	124,409
DeDea, K.	Assistant Planner	6	49,607	1,100		3,879	8,367	3,000	812		66,765
Brady, D.	Senior Clerk	6	43,144	1,100		3,385	7,300	13,020	812	114	68,875
	.103 Overtime				1,000	77	165				1,242
	.111 Seasonal				0	0					0
	.112 Part Time				18,471	1,413	3,048				22,932
Total-8020			165,719	4,300	19,471	14,496	31,266	46,173	2,436	361	284,222

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8040	HUMAN RIGHTS						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	675	775	775	775	775	
112	PART TIME EMPLOYEES	22,567	22,634	22,634	22,634	24,196	
SUBTOTAL: PERSONAL SERVICES		23,242	23,409	23,409	23,409	24,971	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	50	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	3	10	10	10	10	
472	CONTRACTED SERVICES	299	400	400	4,500	2,500	
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	100	100	
SUBTOTAL: CONTRACTED EXPENSES		352	645	645	4,745	2,745	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,778	1,791	1,791	1,791	1,910	
812	NYS RETIREMENT	3,573	4,214	4,214	3,863	4,120	
SUBTOTAL: EMPLOYEE BENEFITS		5,351	6,005	6,005	5,654	6,030	0
TOTAL EXPENSE:HUMAN RIGHTS		28,946	30,059	30,059	33,808	33,746	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9050	UNEMPLOYMENT INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
850	UNEMPLOYMENT INSURANCE	5,266	25,000	16,900	20,000	20,000	
	SUBTOTAL: EMPLOYEE BENEFITS	5,266	25,000	16,900	20,000	20,000	0
	TOTAL EXPENSE:UNEMPLOYMENT INS.	5,266	25,000	16,900	20,000	20,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	2,575,114	2,835,000	2,835,000	3,010,000	2,985,000	
823	MEDICARE REIMBURSEMENT	368,219	385,000	385,000	415,000	415,000	
827	ADMIN. FEES HOSPITAL & MEDICAL	11,181	14,000	14,000	15,000	15,000	
SUBTOTAL: EMPLOYEE BENEFITS		2,954,514	3,234,000	3,234,000	3,440,000	3,415,000	0
TOTAL EXPENSE:HOSPITAL-MEDICAL		2,954,514	3,234,000	3,234,000	3,440,000	3,415,000	0

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	289,460	365,000	365,000	385,000	385,000	
2010	COMMUNITY DEVELOPMENT REIMB	33,150	30,000	30,000	30,000	30,000	
TOTAL REVENUE:HOSPITAL-MEDICAL		322,611	395,000	395,000	415,000	415,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9089	COBRA INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	0	25,000	25,000	25,000	25,000	
822	DENTAL INSURANCE	6,303	15,000	15,000	13,000	13,000	
826	OPTICAL INSURANCE	821	0	0	2,000	2,000	
	SUBTOTAL: EMPLOYEE BENEFITS	7,124	40,000	40,000	40,000	40,000	0
TOTAL EXPENSE:COBRA INSURANCE		7,124	40,000	40,000	40,000	40,000	0

REVENUES:							
9089	COBRA INSURANCE						
2000	COBRA MEDICAL REIMBURSEMENT	218	25,000	25,000	25,000	25,000	
2010	COBRA DENTAL REIMBURSEMENT	7,656	15,000	15,000	15,000	15,000	
TOTAL REVENUE:COBRA INSURANCE		7,874	40,000	40,000	40,000	40,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9189	DENTAL INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	13,233	15,000	15,000	15,000	15,000	
826	OPTICAL INSURANCE	1,853	0	0	3,000	3,000	
	SUBTOTAL: EMPLOYEE BENEFITS	15,086	15,000	15,000	18,000	18,000	0
	TOTAL EXPENSE:DENTAL INSURANCE	15,086	15,000	15,000	18,000	18,000	0
REVENUES:							
9189	DENTAL INSURANCE						
2010	KHA/COMMUNITY DEV REIMB.	20,735	15,000	15,000	18,000	18,000	
	TOTAL REVENUE:DENTAL INSURANCE	20,735	15,000	15,000	18,000	18,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
906	PRINCIPAL	125,767	130,498	130,498	135,412	135,412	
907	INTEREST	26,799	22,067	22,067	17,154	17,154	
SUBTOTAL: TRANSFERS		152,566	152,565	152,565	152,566	152,566	0
TOTAL EXPENSE:INSTALL.PURCH.DEBT		152,566	152,565	152,565	152,566	152,566	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	1,958,822	1,803,031	1,803,031	1,688,377	1,688,377	
SUBTOTAL: TRANSFERS		1,958,822	1,803,031	1,803,031	1,688,377	1,688,377	0
TOTAL EXPENSE:TRANS.DEBT SERVICE		1,958,822	1,803,031	1,803,031	1,688,377	1,688,377	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9902	TRANSFER TO RISK RETENTION						
<u>TRANSFERS</u>							
901	TRANSFER TO RISK RETENTION	0	10,000	10,000	20,000	20,000	
	SUBTOTAL: TRANSFERS	0	10,000	10,000	20,000	20,000	0
TOTAL EXPENSE:TRANS.RISK RETENTION		0	10,000	10,000	20,000	20,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9950	BOND ANTICIPATION NOTES						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	872,414	520,524	520,524	350,000	300,000	
907	BOND ANTICIPATION NOTES INT.	63,357	174,685	174,685	105,000	92,500	
SUBTOTAL: TRANSFERS		935,771	695,209	695,209	455,000	392,500	0
TOTAL EXPENSE: BOND ANTICIP. NOTES		935,771	695,209	695,209	455,000	392,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
3120	POLICE						
PERSONAL SERVICES							
101	REGULAR PAY	5,104,229	5,320,701	5,320,701	5,340,250	5,192,138	
102	LONGEVITY PAY	196,269	182,321	182,321	179,538	179,538	
103	OVERTIME PAY	385,610	270,000	270,000	300,000	300,000	
104	SUPPLEMENTAL PAY	8,447	5,600	5,600	5,600	5,600	
105	RETIREMENT ACCUMULATION	36,266	0	0	0	0	
106	PERSONAL LEAVE PAY	440	1,500	1,500	1,500	1,500	
107	SCHOOL GUARDS & MATRONS	22,271	37,000	37,000	37,000	37,000	
108	COMP TIME PAYOUT	372,766	320,000	320,000	340,000	340,000	
112	PART TIME EMPLOYEES	95,581	120,000	120,000	120,000	120,000	
117	VACATION PAYBACK	13,445	33,000	33,000	33,000	33,000	
118	STANDBY PAY	17,238	20,000	20,000	20,000	20,000	
119	EDUCATION INCENTIVE	55,393	77,464	77,464	79,797	77,538	
125	RETRO PAY PRIOR YEAR	19,384	0	70,148			
SUBTOTAL: PERSONAL SERVICES		6,327,339	6,387,586	6,457,734	6,456,685	6,306,314	0
EQUIPMENT							
201	MAJOR EQUIPMENT	0	16,500	39,985	76,500	0	
203	MOTOR VEHICLES	0	0	120,000	164,000	0	
205	DATA PROCESSING EQUIPMENT	87	0	0	34,400	0	
211	OTHER EQUIPMENT	8,935	0	0	0	0	
SUBTOTAL: EQUIPMENT		9,022	16,500	159,985	274,900	0	0
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	2,615	3,000	3,000	3,000	3,000	
402	OFFICE SUPPLIES	8,355	8,500	8,500	8,500	8,500	
403	BOOKS,LITERATURE,PERIODICALS	705	2,000	2,450	2,000	2,000	
404	MISCELLANEOUS	38,415	27,000	27,000	27,000	27,000	
408	DATA PROCESSING SUPPLIES	8,694	5,000	5,000	5,000	5,000	
414	EMPLOYEE TRAINING	2,917	4,000	4,000	96,500	96,500	
417	SUPPLIES FOR PROMO. CAMP.	1,685	2,000	2,000	2,000	2,000	
421	TELEPHONE	19,446	20,000	19,446	20,000	20,000	
422	ELECTRICITY	42,360	42,000	42,000	42,000	40,000	
423	NATURAL GAS	4,878	8,000	8,000	8,000	8,000	
426	VEHICLE FUEL	79,059	90,000	90,000	90,000	90,000	
441	MAINTENANCE OF EQUIPMENT	5,971	6,500	7,438	6,500	6,500	
444	VEHICLE MAINTENANCE	127,706	100,000	101,678	100,000	100,000	
450	PHYSICAL EXAMS	3,288	3,000	3,000	3,000	3,000	
461	TRAVEL REIMBURSEMENT	1,906	3,000	3,000	15,000	10,000	
462	DUES, SEMINAR, ASSOC. FEES	1,646	1,500	1,500	1,500	1,500	
463	POSTAGE, FREIGHT, & EXPRESS	2,098	2,500	2,545	2,500	2,500	
471	SERVICE CONTRACTS	85,048	94,500	96,000	100,000	100,000	
472	CONTRACTED SERVICES	45,000	17,000	77,000	17,000	17,000	
473	EQUIPMENT RENTAL	117,854	142,000	144,005	142,000	142,000	
476	MINOR OFFICE FURNITURE & EQUIP.	993	1,000	1,000	1,000	1,000	
477	TOWING CHARGES	2,785	3,000	3,000	4,000	4,000	
479	MINOR EQUIPMENT - OTHER	7,542	7,500	9,500	7,500	7,500	
480	SAFETY SUPPLIES	10,066	10,500	10,500	10,500	10,500	
485	GENERAL MATERIALS & SUPPLIES	8,693	8,000	8,000	8,000	8,000	
486	CLEANING & SANITATION SUPPLIES	20,127	25,000	26,433	25,000	25,000	
488	AMMUNITION & TRAINING	55,052	27,500	27,579	27,500	27,500	
489	FILM SUPPLIES & DEVELOPING	1,977	5,000	7,985	5,000	5,000	
496	TROPHIES & AWARDS	0	1,000	1,000	1,000	1,000	
SUBTOTAL: CONTRACTED EXPENSES		706,879	670,000	742,559	781,000	774,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	466,941	495,535	495,535	501,035	488,767	
812	NYS RETIREMENT	67,608	71,240	71,240	64,874	65,284	
814	POLICE RETIREMENT	1,481,078	1,549,084	1,549,084	1,476,253	1,350,940	
821	HOSPITAL & MEDICAL	1,511,757	1,709,718	1,709,718	1,839,027	1,748,568	
822	DENTAL INSURANCE	81,736	87,058	87,058	88,727	84,797	
824	LIFE INSURANCE	30,397	27,000	27,000	27,000	27,000	
826	OPTICAL INSURANCE	156	114	114	247	247	
828	PERSONAL TUITION	11,364	10,000	10,000	20,000	10,000	
834	UNIFORM ALLOWANCE	49,236	85,000	92,997	85,000	75,000	
835	MEAL ALLOWANCE	232	1,000	1,000	1,000	1,000	
839	FITNESS PROGRAM	2,700	4,000	4,000	6,800	6,800	
SUBTOTAL: EMPLOYEE BENEFITS		3,703,206	4,039,749	4,047,746	4,109,963	3,858,403	0
TOTAL EXPENSE:POLICE		10,746,446	11,113,835	11,408,024	11,622,548	10,938,717	0

REVENUES:

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
3120 POLICE							
1520	POLICE FEES	1,024	0	0	0	0	
2000	EMPLOYEES 10% MEDICAL INS.	96,566	99,850	99,850	105,000	105,000	
2501	BUSIN. & OCCUPATION LICENSES	6,900	10,000	10,000	10,000	10,000	
2680	SELF INS. SALARY REIMB.	87,140	0	0	0	0	
2681	FALSE ALARM FINES	2,250	4,000	4,000	4,000	4,000	
2683	RESTITUTION	200	0	0	0	0	
2710	FESTIVAL & EVENT REIMB.	19,939	7,500	7,500	5,000	5,000	
2770	OTHER UNCLASSIFIED REVENUE	29,876	0	0	0	0	
2774	U.C. REIMBURSEMENT	14,716	0	0	0	0	
2775	SCHOOL DISTRICT REIMBURSEMENT	300,000	300,000	300,000	300,000	300,000	
3330	NYS COURT OFFICER REIMB.	47,731	55,000	55,000	55,000	55,000	
3389	NYS GRANT	62,499		83,485			
4330	FEDERAL ASSISTANCE SPEC.	6,649					
TOTAL REVENUE:POLICE		675,489	476,350	559,835	479,000	479,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<u>3120-Police</u>					
Police Chief	1/1	107,152	107,152	107,152	
Deputy Chief	1/1	104,010	104,010	104,010	
Lieutenant	5/3	408,585	245,151	245,151	
Sergeant	10/10	749,120	749,120	749,120	
Detective	10/9	707,320	636,588	636,588	
Police Officer 6	34/37	2,321,792	2,526,656	2,526,656	
Police Officer 5	4/2	256,056	128,028	128,028	
Police Officer 4	2/1	125,548	62,774	62,774	
Police Officer 3	2/0	120,882	0	0	
Police Officer 2	1/5	52,945	264,725	264,725	
Police Officer 1	2/2	100,396	250,990	100,396	
Dispatcher 5	2/2	120,618	120,618	120,618	
Dispatcher 4	0/1	0	59,712	59,712	
Dispatcher 3	1/0	55,268	0	0	
Dispatcher 2	0/0	0	0	0	
Secretary I	1/1	50,694	50,694	50,694	
Senior Clerk	1/0	40,315	0	0	
Clerk	0/1	0	34,032	36,514	
Total-3120	77/76	5,320,701	5,340,250	5,192,138	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3123	TRAINING CENTER						
<u>CONTRACTED EXPENSES</u>							
479	MINOR EQUIPMENT - OTHER						
SUBTOTAL: CONTRACTED EXPENSES		0	0	0	0	0	0
TOTAL EXPENSE: TRAINING CENTER		0	0	0	0	0	0
REVENUES:							
3123	TRAINING CENTER						
2260	TRAINING CENTER USER FEES	13,000	5,000	5,000	5,000	5,000	
TOTAL REVENUE: TRAINING CENTER		13,000	5,000	5,000	5,000	5,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3510	CONTROL OF ANIMALS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY						
SUBTOTAL: PERSONAL SERVICES		0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
415	VETERINARIAN SERVICES	2,741	20,000	20,000	10,000	5,000	
421	TELEPHONE	0	700	700	700	700	
426	VEHICLE FUEL	0	2,000	2,000	2,000	2,000	
444	VEHICLE MAINTENANCE	857	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	307	0	0	0	0	
472	CONTRACTED SERVICES	66,000	70,000	70,000	70,000	70,000	
SUBTOTAL: CONTRACTED EXPENSES		69,906	93,700	93,700	83,700	78,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY						
812	NYS RETIREMENT	2,236					
821	HOSPITAL & MEDICAL						
822	DENTAL INSURANCE						
826	OPTICAL INSURANCE						
SUBTOTAL: EMPLOYEE BENEFITS		2,236	0	0	0	0	0
TOTAL EXPENSE:CONTROL OF ANIMALS		72,142	93,700	93,700	83,700	78,700	0

REVENUES:							
3510	CONTROL OF ANIMALS						
2542	DOG LICENSES	8,012	7,000	7,000	7,000	7,000	
2770	OTHER INCOME DOG REDEMP.	1,140	2,000	2,000	2,000	2,000	
TOTAL REVENUE:CONTROL OF ANIMALS		9,152	9,000	9,000	9,000	9,000	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .814	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3120-Police												
Aitken, B.	Police Officer	6	68,288	1,366	1,741		5,462	16,421	13,020	359		106,657
Alvarez, E.	Police Officer	6	68,288	2,390	1,767		5,542	16,662	30,153	1,310		126,112
Arciello, J.	Police Officer	6	68,288	1,366	1,045		5,408	16,261	11,731	359		104,458
Bagalonis, M.	Police Officer	6	68,288		1,707		5,355	16,099	27,569	1,310		120,327
Baney, T.	Police Officer	6	68,288	3,756	1,801		5,649	16,984	5,000	1,310		102,788
Bonse, M.	Lieutenant		81,717	4,494	2,155		6,760	20,324	5,000	1,310		121,760
Booth, P.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Boughton, L.	Dispatcher	5	60,309		905		4,683	10,100	30,153	1,310		107,460
Boughton, R.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Bowers, T.	Detective		70,732	3,890	1,866		5,851	17,592	27,569	1,310		128,811
Buono, P.	Sergeant		74,912	4,120	1,976		6,197	18,632	5,000	1,310		112,147
Burkert, A.	Sergeant		74,912	4,120	1,976		6,197	18,632	13,020	359		119,216
Charest, J.	Police Officer	6	68,288	1,366			5,329	16,020	27,569	1,310		119,882
Crozier, T.	Lieutenant		81,717	4,494	1,293		6,694	20,126	30,153	1,310		145,787
Dawson, D.	Police Officer	4	62,774		942		4,874	14,655	30,153	1,310		114,708
DeFrance, M.	Police Officer	6	68,288		1,024		5,302	15,942	13,020	359		103,935
DePalma, V.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	359		126,050
Dobrinski, D.	Police Officer	2	52,945		794		4,111	12,360	5,000	1,310		76,520
Dolan, K.	Police Officer	2	52,945		794		4,111	12,360	5,000	1,310		76,520
Engle, W.	Police Officer	6	68,288	1,366	1,045		5,408	16,261	13,020	359		105,747
Fallon, E.	Dispatcher	4	59,712		896		4,637	10,000	5,000	1,310		81,555
Farrell, R.	Police Officer	6	68,288	2,390	1,767		5,542	16,662	5,000	1,310		100,959
Feeney, E.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Fitzgerald, A.	Detective		70,732	3,183	1,109		5,739	17,256	30,153	1,310		129,482
Grothkopp, B.	Police Officer	6	68,288	1,878	1,052		5,448	16,380	30,153	1,310		124,509
Hansen, E.	Police Officer	6	68,288		1,707		5,355	16,099	27,569	1,310		120,327
Herling, P.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Hotaling, A.	Detective		70,732	2,476			5,600	16,838	30,153	1,310		127,109
Hulbert, C.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	5,000	1,310		101,848
Kari, A.	Police Officer	6	68,288	1,366	1,741		5,462	16,421	11,731	359		105,368
Kurz, J.	Police Officer	6	68,288	3,756	1,801		5,649	16,984	27,569	1,310		125,357
LaSpina, V.	Detective		70,732	2,476	1,098		5,684	17,090	27,569	1,310		125,960
Lowe, B.	Sergeant		74,912	2,622	1,938		6,080	18,279	27,569	1,310		132,709
Lukaszewski, R.	Sergeant		74,912	4,120			6,046	18,177	30,153	1,310		134,718
Marion, G.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Mills, M.	Police Officer	6	68,288		1,024		5,302	15,942	5,000	1,310		96,866
Moylan, E.	Police Officer	6	68,288	1,366	1,741		5,462	16,421	27,569	1,310		122,157
Nace, A.	Detective		70,732	3,890			5,709	17,163	27,569	1,310		126,373
Negron, R.	Sergeant		74,912	3,371	1,174		6,078	18,275	13,020	359		117,190
North, A.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Osterhoudt, E.	Sergeant		74,912	4,120	1,185		6,137	18,450	30,153	1,310		136,267
Pagan, K.	Police Officer	5	64,014		1,600		5,019	15,091	13,020	359		99,104
Palmer, K.	Police Officer	6	68,288		1,024		5,302	15,942	11,731	359		102,646
Pedersen, M.	Police Officer	6	68,288	1,878	1,052		5,448	16,380	30,153	1,310		124,509
Pontecorvo, A.	Police Officer	6	68,288	1,878	1,052		5,448	16,380	13,020	359		106,425
Reich, G.	Police Officer	2	52,945		794		4,111	12,360	11,731	359		82,300
Reyes, B.	Detective		70,732	3,890	1,119		5,794	17,420	30,153	1,310		130,419
Robertson, B.	Sergeant		74,912	4,120			6,046	18,177	30,153	1,310		134,718
Rockefeller, A.	Clerk	3	36,514				2,793	6,025	27,569	812	247	73,960
Russell, S.	Secretary I		50,694	2,281	1,324		4,154	8,959	30,153	1,310		98,875
Ryan, M.	Police Officer	6	68,288	3,756			5,511	16,570	30,153	1,310		125,588
Saracino, F.	Police Officer	6	68,288	2,390	1,060		5,488	16,500	30,153	1,310		125,189
Scalisi, T.	Police Officer	5	64,014		960		4,971	14,944	27,569	1,310		113,768
Schatzel, M.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Seyfarth, M.	Police Officer	6	68,288	3,073			5,590	16,806	5,000	1,310		101,773
Shultz, T.	Police Officer	2	52,945		794		4,111	12,360	13,020	359		83,589
Shuman, E.	Police Officer	6	68,288	2,390	1,767		5,542	16,662	30,153	1,310		126,112
Shuman, R.	Police Officer	6	68,288	1,366			5,329	16,020	27,569	1,310		119,882
Solian, J.	Police Officer	6	68,288	2,390	1,767		5,542	16,662	30,153	1,310		126,112
Splyios, C.	Police Officer	6	68,288	1,366			5,329	16,020	30,153	1,310		122,466
Strand, K.	Sergeant		74,912	4,120			6,046	18,177	27,569	1,310		132,134
Tiemey, R.	Detective		70,732	3,890			5,709	17,163	27,569	1,310		126,373
Tinti, E.	Chief		107,152	5,893	2,826		8,864	26,650	27,569	1,310		180,264
Tremper, J.	Lieutenant		81,717	4,494	1,293		6,694	20,126	30,153	1,310		145,787
VanAllen, E.	Sergeant		74,912	3,371			5,989	18,005	13,020	359		115,656
Vetro, K.	Police Officer	2	52,945		794		4,111	12,360	13,020	359		83,589
Wallace, J.	Deputy Chief		104,010	5,721	1,646		8,520	25,617	30,153	1,310		176,977
Weaver, R.	Police Officer	6	68,288	1,366			5,329	16,020	27,569	1,310		119,882
Wikane, M.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Wilber, T.	Police Officer	6	68,288	1,366	1,045		5,408	16,261	27,569	1,310		121,247
Winne, M.	Dispatcher	5	60,309	2,714			4,821	10,399	27,569	1,310		107,122
Woltman, H.	Police Officer	6	68,288	3,756	1,081		5,594	16,819	30,153	1,310		127,001
Zambrella, C.	Police Officer	6	68,288	1,878	1,707		5,498	16,531	30,153	1,310		125,365
Zell, A.	Sergeant		74,912	2,622	1,938		6,080	18,279	30,153	1,310		135,293
Vacant	Police Officer	1	50,198		753		3,898	11,719	30,153	1,310		98,030
Vacant - Evidence	Police Officer	1	50,198		753		3,898	11,719	30,153	1,310		98,030
Vacant Promotion	Detective		2,444	134	64		202	608				3,452
Vacant Promotion	Detective		2,444	134	64		202	608				3,452

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 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					300,000	22,950	69,000				391,950
.104	Supplemental Pay					5,600	428	1,288				7,316
.105	Retirement Accum.					0	0					0
.106	Personal Leave					1,500	115	345				1,960
.107	School Guards					37,000	2,831					39,831
.108	Comp. Time					340,000	26,010	78,200				444,210
.112	Part Time					120,000	9,180	19,800				148,980
.117	Vacation Payback					33,000	2,525	7,590				43,115
.118	Standby Pay					20,000	1,530	4,600				26,130
.814	Retirement Ch. 674											0
.814	Prior Year Amort.							0				0
.834	Uniform Allowance					75,000	5,738					80,738
.835	Meal Allowance					1,000	77					1,077
.839	Fitness Program					6,800	520					7,320
Total-3120		76	5,192,138	179,539	77,538	939,900	488,767	1,416,224	1,748,568	84,797	247	10,127,714

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3410	FIRE DEPARTMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	3,199,886	3,330,372	3,330,372	3,569,909	3,569,909	
102	LONGEVITY PAY	91,127	93,150	93,150	94,050	94,050	
103	OVERTIME PAY	410,214	225,000	225,000	300,000	280,000	
104	SUPPLEMENTAL PAY	177,156	216,152	216,152	228,408	228,408	
105	RETIREMENT ACCUMULATION	33,354	0	0	0	0	
108	COMP TIME PAYOUT	138,076	200,000	200,000	200,000	180,000	
109	TEMPORARY STATUS CHANGE	10,029	10,000	10,000	12,500	12,500	
116	KELLY DAY PAYBACK	146,709	157,713	157,713	170,189	170,189	
117	VACATION PAYBACK	137,930	160,000	160,000	160,000	160,000	
119	EDUCATION INCENTIVE	15,043	16,500	16,500	16,200	16,200	
121	EMT DIFFERENTIAL	48,490	52,000	52,000	53,000	53,000	
125	RETRO PAY PRIOR YEAR	0	0	131,187	0	0	
126	FITNESS INCENTIVE	15,043	16,500	16,500	16,200	16,200	
SUBTOTAL: PERSONAL SERVICES		4,423,057	4,477,387	4,608,574	4,820,456	4,780,456	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	7,501	0	30,000	0	0	
205	DATA PROCESSING EQUIPMENT	188	500	500	500	500	
206	COMPUTER SOFTWARE	677	2,500	2,500	2,500	2,500	
210	PAGERS	3,951	6,000	6,000	7,000	7,000	
211	OTHER EQUIPMENT	11,987	30,000	30,000	30,000	30,000	
SUBTOTAL: EQUIPMENT		24,304	39,000	69,000	40,000	40,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,085	3,000	3,000	3,000	3,000	
403	BOOKS,LITERATURE,PERIODICALS	172	500	500	500	500	
408	DATA PROCESSING SUPPLIES	170	500	500	500	500	
414	EMPLOYEE TRAINING	2,348	35,000	35,000	35,000	22,000	
416	EDUCATIONAL MATERIALS	3,882	5,000	5,000	5,000	5,000	
421	TELEPHONE	9,132	10,000	9,472	9,000	9,000	
422	ELECTRICITY	24,987	25,000	25,000	25,000	23,000	
423	NATURAL GAS	15,673	20,000	20,000	20,000	20,000	
426	VEHICLE FUEL	18,892	19,000	19,000	30,000	30,000	
441	MAINTENANCE OF EQUIPMENT	20,948	25,000	25,000	25,000	25,000	
443	MAINTENANCE OF BUILDING	15,717	25,000	25,000	25,000	20,000	
444	VEHICLE MAINTENANCE	24,469	35,000	35,000	30,000	30,000	
450	PHYSICAL EXAMS	13,799	20,000	20,000	20,000	15,000	
461	TRAVEL REIMBURSEMENT	97	2,500	2,500	2,500	2,500	
462	DUES, SEMINAR, ASSOC. FEES	0	1,000	1,000	1,000	1,000	
463	POSTAGE, FREIGHT, & EXPRESS	2,337	2,000	2,000	2,000	2,000	
471	SERVICE CONTRACTS	9,115	10,000	10,000	10,000	10,000	
472	CONTRACTED SERVICES	75,000	75,000	75,000	75,000	75,000	
473	EQUIPMENT RENTAL	33,511	35,000	35,000	38,500	38,500	
479	MINOR EQUIPMENT - OTHER	10,316	13,500	13,500	13,500	13,500	
482	MECHANICAL MATERIALS & SUPPL.	15,949	18,000	18,000	20,000	20,000	
483	ELECTRONIC MATERIALS & SUPPL.	1,940	2,000	2,000	2,000	2,000	
484	CHEMICAL MATERIALS & SUPPLIES	3,013	5,000	5,000	7,000	7,000	
485	GENERAL MATERIALS & SUPPLIES	10,442	14,000	14,000	14,000	14,000	
486	CLEANING & SANITATION SUPPLIES	3,042	5,000	5,000	7,000	7,000	
487	CONST. MATERIALS & SUPPLIES	0	5,000	5,000	7,000	7,000	
SUBTOTAL: CONTRACTED EXPENSES		316,036	411,000	410,472	427,500	402,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	336,645	342,520	342,520	368,765	365,705	
812	NYS RETIREMENT	22,497	8,982	8,982	8,706	8,706	
813	FIRE RETIREMENT	1,101,365	1,115,897	1,115,897	1,130,132	1,050,569	
821	HOSPITAL & MEDICAL	977,126	1,093,436	1,093,436	1,085,303	1,085,303	
822	DENTAL INSURANCE	25,675	43,848	43,848	43,848	43,848	
824	LIFE INSURANCE	10,438	13,500	13,500	13,500	13,500	
826	OPTICAL INSURANCE	19,072	11,337	11,337	11,466	11,466	
834	UNIFORM ALLOWANCE	52,664	66,200	66,200	66,200	61,200	
841	DISABILITY RETIREMENT	116,133	124,499	124,499	135,216	135,216	
SUBTOTAL: EMPLOYEE BENEFITS		2,661,614	2,820,219	2,820,219	2,863,136	2,775,513	0
TOTAL EXPENSE:FIRE DEPARTMENT		7,425,011	7,747,606	7,908,265	8,151,092	7,998,469	0

REVENUES:							
3410 FIRE DEPARTMENT							
1589	OTHER FIRE DEPARTMENT INCOME	899	500	500	500	500	
2000	EMPLOYEES 10% MEDICAL INS.	101,632	103,240	103,240	115,000	115,000	
2260	COMMUNITY TRAINING CENTER	1,025	4,500	4,500	4,000	4,000	
2590	PERMITS-HAZARDOUS MATERIALS	500	3,000	3,000	3,000	3,000	
2665	SALE OF USED EQUIPMENT	0	0	0	10,000	10,000	
2680	SELF INS. SALARY REIMB.						
2710	FESTIVAL & EVENT REIMB.	2,438	2,000	2,000	3,000	3,000	
2774	UC HAZ-MAT CONTRACT MUTUAL AID	0	15,000	15,000	15,000	15,000	
3589	NYS ASSISTANCE						
4589	FEDERAL ASSISTANCE	0	279,888	279,888	279,888	279,888	
TOTAL REVENUE:FIRE DEPARTMENT		106,494	408,128	408,128	430,388	430,388	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<u>3410-Fire</u>					
Fire Chief	1.00/1.00	99,662	105,762	105,762	
Assistant Chief	1.00/1.00	82,202	87,233	87,233	
Deputy Chief	6.00/6.00	434,040	460,608	460,608	
Captain	2.00/2.00	136,068	144,398	144,398	
Lieutenant	6.00/6.00	389,664	413,514	413,514	
Fire Fighter 8	25.00/27.00	1,520,950	1,743,174	1,743,174	
Fire Fighter 7	2.00/0.00	117,558	0	0	
Fire Fighter 6	0.00/4.00	0	241,660	241,660	
Fire Fighter 5	4.00/2.00	221,116	117,326	117,326	
Fire Fighter 4	2.00/0.00	107,678	0	0	
Fire Fighter 3	0.00/0.00	0	0	0	
Fire Fighter 2	0.00/4.00	0	206,620	206,620	
Fire Fighter 1	4.00/0.00	178,988	0	0	
Sr. Typist	1.00/1.00	46,752	49,614	49,614	
Total-3410	54.00/54.00	3,334,678	3,569,909	3,569,909	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3610	EXAMINING BOARD						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	193	1,000	1,000	1,500	1,500	
463	POSTAGE, FREIGHT & EXPRESS	158	400	400	400	400	
SUBTOTAL: CONTRACTED EXPENSES		351	1,400	1,400	1,900	1,900	0
TOTAL EXPENSE:EXAMINING BOARD		351	1,400	1,400	1,900	1,900	0
REVENUES:							
3610	EXAMINING BOARD						
1540	ELECTRIC LICENSE FEES	36,906	25,000	25,000	25,000	35,000	
TOTAL REVENUE:EXAMINING BOARD		36,906	25,000	25,000	25,000	35,000	0

CITY OF KINGSTON
PERSONNEL DETAIL
2019 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	64,562	3,150		5,180	15,574	27,569	812	241	117,088
Allen, Do.	Deputy Chief		76,768	3,150		6,114	18,381	13,020	812	112	118,357
Benicase, A.	Fire Fighter	8	64,562	3,150		5,180	15,574	27,569	812	241	117,088
Berardi, J.	Fire Fighter	8	64,562	2,250		5,111	15,367	13,020	812	112	101,234
Bondar, D.	Captain		72,199	2,700		5,730	17,227	30,153	812	241	129,062
Bonesteel, A.	Fire Fighter	8	64,562	450		4,973	14,953	30,153	812	241	116,144
Brown, M.	Chief		105,762	3,150		8,332	25,050	30,153	812	241	173,500
Brunner, J.	Deputy Chief		76,768	3,150		6,114	18,381	5,000	812	241	110,466
Burke, B.	Fire Fighter	8	64,562	900		5,008	15,056	13,020	812	112	99,470
Cafaldo, B.	Lieutenant		68,919	1,350		5,376	16,162	30,153	812	241	123,012
Carpino, M.	Fire Fighter	8	64,562	2,700		5,146	15,470	5,000	812	241	93,931
Chase, T.	Deputy Chief		76,768	3,150		6,114	18,381	27,569	812	241	133,035
Cologero, N.	Fire Fighter	8	64,562	450		4,973	14,953	27,569	812	241	113,560
D'Orazio, L.	Fire Fighter	6	60,415			4,622	13,895	5,000	812	241	84,985
DiMetro, J.	Fire Fighter	6	60,415			4,622	13,895	11,731	812	112	91,587
Farrell, W.	Fire Fighter	6	60,415			4,622	13,895	27,569	812	241	107,554
Fitzgerald, M.	Fire Fighter	8	64,562	1,350		5,042	15,160	30,153	812	241	117,320
Gleason, T.	Deputy Chief		76,768	2,700		6,079	18,278	30,153	812	241	135,031
Gray, N.	Fire Fighter	2	51,655			3,952	11,881	5,000	812	241	73,540
Hyatt, C.	Captain		72,199	2,700		5,730	17,227	30,153	812	241	129,062
Jablonski, S.	Fire Fighter	8	64,562	1,350		5,042	15,160	30,153	812	241	117,320
Jennings, K.	Fire Fighter	2	51,655			3,952	11,881	5,000	812	241	73,540
Klinger, B.	Fire Fighter	8	64,562	3,150		5,180	15,574	30,153	812	241	119,672
Koch, M.	Lieutenant		68,919	1,800		5,410	16,265	3,053	812	241	96,500
Lange, M.	Fire Fighter	8	64,562	2,250		5,111	15,367	11,731	812	112	99,945
Mains, C.	Fire Fighter	8	64,562	2,700		5,146	15,470	27,569	812	241	116,500
Medins, K.	Fire Fighter	5	58,663			4,488	13,492	5,000	812	241	82,696
Mehlig, C.	Fire Fighter	8	64,562	1,350		5,042	15,160	13,020	812	112	100,058
Meschi, K.	Lieutenant		68,919	1,350		5,376	16,162	13,020	812	112	105,750
Miller, J.	Fire Fighter	8	64,562	1,350		5,042	15,160	30,153	812	241	117,320
Nageli, E.	Fire Fighter	6	60,415			4,622	13,895	11,731	812	112	91,587
Nielson, M.	Fire Fighter	8	64,562	2,700		5,146	15,470	27,569	812	241	116,500
Nilsen, A.	Lieutenant		68,919	2,700		5,479	16,472	30,153	812	241	124,776
Peters, J.	Fire Fighter	8	64,562	2,250		5,111	15,367	27,569	812	241	115,912
Platte, W. Jr.	Deputy Chief		76,768	3,150		6,114	18,381	13,020	812	112	118,357
Previll, M.	Fire Fighter	8	64,562	450		4,973	14,953	11,731	812	112	97,593
Pugliese, G.	Fire Fighter	8	64,562	3,150		5,180	15,574	30,153	812	241	119,672
Quick, S.	Fire Fighter	8	64,562	900		5,008	15,056	5,000	812	241	91,579
Quigley, R.	Fire Fighter	2	51,655			3,952	11,881	30,153	812	241	98,693
Rea, C.	Asst. Chief		87,233	3,150		6,914	20,788	5,000	812	241	124,138
Renn, B.	Fire Fighter	8	64,562	1,800		5,077	15,263	13,020	812	112	100,646
Renn, E. III	Fire Fighter	8	64,562	2,700		5,146	15,470	13,020	812	112	101,822
Rose, P.	Fire Fighter	5	58,663			4,488	13,492	30,153	812	241	107,849
Rutledge, J.	Fire Fighter	8	64,562	3,150		5,180	15,574	27,569	812	241	117,088
Safford, J.	Fire Fighter	2	51,655			3,952	11,881	30,153	812	241	98,693
Saunders, E.	Lieutenant		68,919	900		5,341	16,058	30,153	812	241	122,425
Schabot, M.	Fire Fighter	8	64,562	1,350		5,042	15,160	30,153	812	241	117,320
Stauss, J.	Fire Fighter	8	64,562	2,700		5,146	15,470	27,569	812	241	116,500
Stokes, A.	Lieutenant		68,919	1,350		5,376	16,162	5,000	812	241	97,859
Tiano, T.	Deputy Chief		76,768	3,150		6,114	18,381	30,153	812	241	135,619
Timbrouck, B.	Fire Fighter	8	64,562	2,700		5,146	15,470	5,000	812	241	93,931
Verner, J.	Fire Fighter	8	64,562	450		4,973	14,953	5,000	812	241	90,991
Werba, T.	Fire Fighter	8	64,562	450		4,973	14,953	27,569	812	241	113,560
White, M.	Sr. Typist	4	49,614	3,150		4,036	8,706	30,153	812	241	96,713
3410.103	Overtime				280,000	21,420	64,400				365,820
3410.104	Supp. Pay				228,408	17,473	52,534				298,415
3410.105	Retirement					0					0
3410.108	Comp Time Pay				180,000	13,770	41,400				235,170
3410.109	Temp. Status Change				12,500	956	2,875				16,331
3410.116	Kelly Day				170,189	13,019	39,143				222,352
.117	Vacation Payback				160,000	12,240					172,240
.119	Education				16,200	1,239	3,726				21,165
.121	EMT Differential				53,000	4,055	12,190				69,245
.125	Retro Pay					0	0				0
.126	Fitness Incentive				16,200	1,239	3,726				21,165
.834	Uniform Allowance				61,200						61,200
.841	Disability Retire.				135,216						135,216
.812	2010 Incentive, Part A										0
.813	Retirement Chap.674										0
.813	Prior Year Amort.						0				0
Total-3410		54	3,569,909	94,050	1,312,913	365,705	1,059,275	1,085,303	43,848	11,466	7,542,469

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	2018	2019	2019	2019
EXPENSES:							
3620	BUILDING CODE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	220,326	231,633	214,309	286,523	249,443	
102	LONGEVITY PAY	7,400	7,400	7,400	7,350	7,350	
103	OVERTIME PAY	3,300	5,000	5,000	7,500	7,500	
112	PART TIME EMPLOYEES	21,876	40,428	40,428	46,318	49,959	
	SUBTOTAL: PERSONAL SERVICES	252,902	284,461	267,137	347,691	314,252	0
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	0	0	0	1,500	1,500	
203	MOTOR VEHICLES	0	0	79,753	30,000	0	
205	DATA PROCESSING EQUIPMENT	218	2,500	2,500	0	0	
206	COMPUTER SOFTWARE	0	0	0	6,875	2,000	
211	OTHER EQUIPMENT	0	0	0	0	2,000	
	SUBTOTAL: EQUIPMENT	218	2,500	82,253	38,375	5,500	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,137	5,000	5,013	5,000	5,000	
403	BOOKS,LITERATURE,PERIODICALS	252	1,500	1,500	1,500	1,500	
408	DATA PROCESSING SUPPLIES	1,195	1,500	1,500	1,500	1,500	
412	DATA PROCESSING SUPPORT	0	1,000	1,000	1,000	1,000	
414	EMPLOYEE TRAINING	33	2,000	2,000	2,500	2,500	
416	EDUCATIONAL MATERIALS	0	1,000	1,000	1,000	1,000	
421	TELEPHONE	0	0	0	3,500	3,500	
426	VEHICLE FUEL	0	0	0	2,000	2,000	
443	MAINTENANCE OF BUILDING	0	7,000	7,000	5,000	5,000	
444	VEHICLE MAINTENANCE	920	1,000	1,000	2,000	2,000	
461	TRAVEL REIMBURSEMENT	656	1,000	1,000	1,000	1,000	
462	DUES, SEMINAR, ASSOC. FEES	0	800	800	800	800	
463	POSTAGE, FREIGHT, & EXPRESS	3,354	5,000	5,000	4,200	4,200	
471	SERVICE CONTRACTS	2,464	3,000	3,000	5,375	5,375	
472	CONTRACTED SERVICES	7,906	2,000	2,000	7,000	7,000	
473	EQUIPMENT RENTAL	354	3,500	3,500	0	0	
476	MINOR OFFICE FURNITURE & EQUIP.	0	0	0	2,000	2,000	
482	MECHANICAL MATERIALS & SUPPL.	1,000	1,000	1,000	1,000	1,000	
485	GENERAL MATERIALS & SUPPLIES	2,733	3,500	3,500	3,500	3,500	
487	CONST. MATERIALS & SUPPLIES	995	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	24,999	42,300	42,313	52,375	52,375	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	18,743	21,761	20,435	26,598	24,041	
812	NYS RETIREMENT	43,261	51,203	47,846	57,369	51,852	
821	HOSPITAL & MEDICAL	135,983	152,811	138,631	134,048	103,895	
822	DENTAL INSURANCE	5,015	4,872	4,466	4,872	4,060	
826	OPTICAL INSURANCE	1,397	1,349	1,225	1,349	1,102	
834	UNIFORM ALLOWANCE	1,009	4,000	4,000	5,050	5,050	
	SUBTOTAL: EMPLOYEE BENEFITS	205,408	235,996	216,603	229,286	190,000	0
TOTAL EXPENSE:BUILDING CODE		483,527	565,257	608,306	667,727	562,127	0

REVENUES:							
3620	BUILDING CODE						
2010	COMMUNITY DEVELOPMENT REIMB.	0	11,618	11,618	0	0	
2555	BUILDING & ALTER. PERMIT FEES	367,994	350,000	350,000	380,000	425,000	
3389	NYS GRANT						
TOTAL REVENUE:BUILDING CODE		367,994	361,618	361,618	380,000	425,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<u>3620-Building</u>					
Director of Bldg/Zon.	0.00/1.00		65,469	69,988	
Asst. Dir. Bldg/Zon.	0.50/0.00	27,704	53,282	0	
Housing Code Enf.	3.00/3.00	129,485	130,550	139,529	
Clerk	2.00/1.00	74,444	37,222	39,926	
Total-3620	5.50/5.00	231,633	286,523	249,443	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3621	PLUMBING CODE						
<u>PERSONAL SERVICES</u>							
112	PART TIME EMPLOYEES	0	0	9,000	19,699	21,470	
SUBTOTAL: PERSONAL SERVICES		0	0	9,000	19,699	21,470	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES						
463	POSTAGE, FREIGHT, & EXPRESS						
SUBTOTAL: CONTRACTED EXPENSES		0	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	0	689	1,507	1,642	
812	NYS RETIREMENT	0	0	307	3,250	3,542	
834	UNIFORM ALLOWANCE	0	0	400	0	0	
SUBTOTAL: EMPLOYEE BENEFITS		0	0	1,396	4,757	5,184	0
TOTAL EXPENSE:PLUMBING CODE		0	0	10,396	24,456	26,654	0

REVENUES:							
3621	PLUMBING CODE						
2565	PLUMBING LICENSES & TEST FEES	30,467	25,000	25,000	28,000	35,000	
TOTAL REVENUE:PLUMBING CODE		30,467	25,000	25,000	28,000	35,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3650	DEMOLITION UNSAFE BLDGS						
<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:							
3650	DEMOLITION UNSAFE BLDGS						
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
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8010	ZONING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	26,726	27,704	17,309	0	0	
103	OVERTIME PAY	380	0	0	1,000	1,000	
112	PART TIME EMPLOYEES	0	0	0	19,699	21,470	
SUBTOTAL: PERSONAL SERVICES		27,106	27,704	17,309	20,699	22,470	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	300	300	300	300	
462	DUES, SEMINAR, ASSOC. FEES	0	400	400	400	400	
463	POSTAGE, FREIGHT & EXPRESS						
464	ADVERTISING	416	500	500	500	750	
472	CONTRACTED SERVICES	0	0	5,000	0	0	
485	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	
SUBTOTAL: CONTRACTED EXPENSES		416	1,450	6,450	1,450	1,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,053	2,119	2,119	1,584	1,719	
812	NYS RETIREMENT	1,991	4,987	4,987	3,415	3,707	
834	UNIFORM ALLOWANCE						
SUBTOTAL: EMPLOYEE BENEFITS		4,043	7,106	7,106	4,999	5,426	0
TOTAL EXPENSE:ZONING		31,565	36,260	30,865	27,148	29,596	0
REVENUES:							
8010	ZONING						
2110	ZONING FEES,VARIANCE & PERMITS	1,694	3,500	3,500	3,500	3,500	
TOTAL REVENUE:ZONING		1,694	3,500	3,500	3,500	3,500	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Ashdown, T.	Housing Code Enf.	3620	6	46,843	2,100		3,744	8,076	30,153	812	247	91,975
Edwards, J.	Housing Code Enf.	3620	5	45,843	1,100		3,591	7,746	13,020	812	114	72,226
Gagliardi, J.	Housing Code Enf.	3620	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044
Hughes, L.	Clerk	3620	6	39,926	1,350		3,158	6,811	27,569	812	247	79,872
Knox, S.	Director of BSZ	3620		69,988	900		5,423	11,697	3,000	812	247	92,066
NEW POSITION	Asst. Director of BSZ	3620	1	0			0	0	0	0	0	0
3620.103	Overtime					7,500	574	1,238				9,311
8010.103	Overtime					1,000	77	165				1,242
3620.112	Part Time				550	49,959	3,864	8,334				62,707
3621.112	Part Time					21,470	1,642	3,542				26,654
8010.112	Part Time					21,470	1,642	3,542				26,654
Total-Bldg/Zon		6		249,443	7,350	101,398	27,402	59,102	103,895	4,060	1,102	553,751

**CITY OF KINGSTON
GENERAL FUND BUDGET
2019**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1490	PUBLIC WORKS ADMIN.						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	209,733	218,784	218,784	226,303	235,977	
102	LONGEVITY PAY	4,180	4,180	4,180	2,860	2,860	
103	OVERTIME PAY	18,891	18,000	18,000	18,000	13,000	
105	RETIREMENT ACCUMULATION						
108	COMP TIME PAYOUT	2,429	3,500	3,500	3,500	0	
109	TEMPORARY STATUS CHANGE	1,051	300	300	250	250	
111	SEASONAL EMPLOYEES	4,163			12,300	25,000	
112	PART TIME EMPLOYEES						
117	VACATION PAYBACK	4,027	5,000	5,000	5,000	0	
118	STANDBY PAY	16,320	9,840	9,840	9,840	9,840	
	SUBTOTAL: PERSONAL SERVICES	260,794	259,604	259,604	278,053	286,927	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	25,594					
205	DATA PROCESSING EQUIPMENT	7,259	1,200	1,200	1,200	1,200	
211	OTHER EQUIPMENT	584	16,000	16,000	1,000	1,000	
	SUBTOTAL: EQUIPMENT	33,437	17,200	17,200	2,200	2,200	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	900	0	68,000	0	0	
302	CONST. MATERIALS & SUPPLIES	0	3,000	3,000	3,000	3,000	
	SUBTOTAL: CAPITAL OUTLAY	900	3,000	71,000	3,000	3,000	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,426	3,000	3,000	3,000	3,000	
408	DATA PROCESSING SUPPLIES	437	500	500	3,000	3,000	
421	TELEPHONE	5,387	5,600	5,345	5,600	5,600	
422	ELECTRICITY	10,258	8,000	8,000	10,000	8,000	
423	NATURAL GAS	4,621	7,000	7,000	8,000	8,000	
426	VEHICLE FUEL	101,677	115,000	115,000	115,000	120,000	
443	MAINTENANCE OF BUILDING	4,626	5,000	5,000	5,000	5,000	
444	VEHICLE MAINTENANCE	3,269	4,000	4,000	4,000	4,000	
462	DUES, SEMINAR, ASSOC. FEES	4,822	3,250	3,250	3,000	3,000	
463	POSTAGE, FREIGHT, & EXPRESS	1,762	1,700	1,700	1,700	1,700	
471	SERVICE CONTRACTS	3,309	5,600	5,600	5,600	5,600	
472	CONTRACTED SERVICES	50,187	59,100	58,770	55,000	55,000	
473	EQUIPMENT RENTAL						
	SUBTOTAL: CONTRACTED EXPENSES	192,781	217,750	217,165	218,900	221,900	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	20,135	19,860	19,860	21,271	21,950	
812	NYS RETIREMENT	46,820	46,729	46,729	43,849	43,218	
821	HOSPITAL & MEDICAL	97,216	83,546	83,546	88,425	88,425	
822	DENTAL INSURANCE	904	3,004	3,004	3,004	3,004	
826	OPTICAL INSURANCE	1,458	914	914	914	914	
834	UNIFORM ALLOWANCE	7,892	10,000	9,850	10,000	10,000	
835	MEAL ALLOWANCE						
	SUBTOTAL: EMPLOYEE BENEFITS	174,424	164,053	163,903	167,463	167,511	0
TOTAL EXPENSE:PUBLIC WORKS ADM.		662,335	661,607	728,872	669,616	681,538	0
REVENUES:							
1490	PUBLIC WORKS ADMIN.						
2000	EMPLOYEES 10% MEDICAL INS.	59,225	61,000	61,000	65,000	65,000	
2001	USER FEES						
2665	SALE OF USED EQUIPMENT	0	0	0	5,000	5,000	
2680	INSURANCE RECOVERY	0	10,000	10,000	10,000	10,000	
3389	NYS GRANT	0	4,621	4,621	0	0	
TOTAL REVENUE:PUBLIC WORKS ADM.		59,225	75,621	75,621	80,000	80,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1490-DPW Admin.					
Superintendent	0.70/0.70	59,833	66,500	67,997	
Dep. Supertintendent	0.80/0.80	56,000	56,000	57,260	
Oper. & Finance Adm.	0.60/0.60	32,334	32,334	34,360	
Admin. Assistant	0.80/0.80	35,520	36,372	38,886	
Dispatcher	0.80/0.80	35,097	35,097	37,474	
Clerk	0.00/0.00	0			
Total-1490	3.70/3.70	218,784	226,303	235,977	0

Part General/Sewer

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1621	CARPENTRY SERVICES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	100,840	104,590	104,590	107,780	114,534	
102	LONGEVITY PAY	1,550	1,550	1,550	3,250	3,250	
105	RETIREMENT ACCUMULATION						
	SUBTOTAL: PERSONAL SERVICES	102,390	106,140	106,140	111,030	117,784	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	154	500	500	500	500	
444	VEHICLE MAINTENANCE	1,106	1,000	1,000	1,000	1,000	
479	MINOR EQUIPMENT	500	500	500	500	500	
487	CONST. MATERIALS & SUPPLIES	1,543	2,000	2,000	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	3,303	4,000	4,000	4,000	4,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,939	8,120	8,120	8,494	9,010	
812	NYS RETIREMENT	18,758	19,105	19,105	18,320	19,434	
821	HOSPITAL & MEDICAL	36,535	39,844	39,844	33,153	33,153	
822	DENTAL INSURANCE	910	1,624	1,624	1,624	1,624	
826	OPTICAL INSURANCE	546	361	361	494	494	
	SUBTOTAL: EMPLOYEE BENEFITS	64,688	69,054	69,054	62,085	63,715	0
TOTAL EXPENSE:CARPENTRY SVCS.		170,381	179,194	179,194	177,115	185,499	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
1621-Carpen/Mason					
Skilled Mechanic	1.00/1.00	53,890	53,890	57,267	
Carpenter	1.00/1.00	50,700	53,890	57,267	
Total-1621	2.00/2.00	104,590	107,780	114,534	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1625	BUILDINGS & GROUNDS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY						
103	OVERTIME PAY	0	4,000	4,000	4,000	0	
112	PART TIME EMPLOYEES	0	35,356	35,356	37,125	37,125	
	SUBTOTAL: PERSONAL SERVICES	0	39,356	39,356	41,125	37,125	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	755	1,000	1,000	1,000	1,000	
443	MAINTENANCE OF BUILDING	2,953	3,000	3,000	3,000	3,000	
472	CONTRACTED SERVICES	0	1,500	1,500	1,500	1,500	
480	SAFETY SUPPLIES	97	1,250	1,250	1,250	1,250	
487	CONST. MATERIALS & SUPPLIES	1,828	2,000	2,000	2,000	2,000	
	SUBTOTAL: CONTRACTED EXPENSES	5,632	8,750	8,750	8,750	8,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	3,011	3,011	3,146	2,840	
812	NYS RETIREMENT	0	7,084	7,084	6,786	6,126	
821	HOSPITAL & MEDICAL						
822	DENTAL INSURANCE						
826	OPTICAL INSURANCE						
	SUBTOTAL: EMPLOYEE BENEFITS	0	10,095	10,095	9,932	8,966	0
TOTAL EXPENSE:BLDGS/GROUNDS		5,632	58,201	58,201	59,807	54,841	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3310	TRAFFIC CONTROL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	121,745	127,157	127,157	127,157	135,895	
102	LONGEVITY PAY	3,700	3,700	3,700	3,900	3,900	
103	OVERTIME PAY	(3)	750	750	750	750	
110	SHIFT DIFFERENTIAL	2,121	1,400	1,400	1,400	1,400	
	SUBTOTAL: PERSONAL SERVICES	127,563	133,007	133,007	133,207	141,945	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	0	0	0	1,100	1,100	
441	MAINTENANCE OF EQUIPMENT	512	800	800	800	800	
444	VEHICLE MAINTENANCE	4,413	2,500	2,500	2,500	2,500	
472	CONTRACTED SERVICES	22,798					
487	CONST. MATERIALS & SUPPLIES	32,813	35,000	35,000	35,000	35,000	
	SUBTOTAL: CONTRACTED EXPENSES	60,536	38,300	38,300	39,400	39,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,470	10,175	10,175	10,190	10,859	
812	NYS RETIREMENT	26,157	23,941	23,941	21,979	23,421	
821	HOSPITAL & MEDICAL	63,188	69,104	69,104	73,326	73,326	
822	DENTAL INSURANCE	727	2,436	2,436	2,436	2,436	
826	OPTICAL INSURANCE	717	608	608	608	608	
	SUBTOTAL: EMPLOYEE BENEFITS	100,258	106,264	106,264	108,539	110,650	0
	TOTAL EXPENSE:TRAFFIC CONTROL	288,357	277,571	277,571	281,146	291,995	0
REVENUES:							
3310	TRAFFIC CONTROL						
2680	INSURANCE RECOVERY	2,413	10,000	10,000	10,000	10,000	
	TOTAL REVENUE:CARPENTRY SVCS.	2,413	10,000	10,000	10,000	10,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
3310-Traffic Control					
Sign Painter	1.00/1.00	46,527	46,527	49,607	
Laborer	2.00/2.00	80,630	80,630	86,288	
Total-3310	3.00/3.00	127,157	127,157	135,895	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3311	TRAFFIC SIGNAL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	19,094	50,700	50,700	50,700	53,855	
102	LONGEVITY PAY						
103	OVERTIME PAY	1,353	2,000	2,000	2,000	2,000	
118	STANDBY PAY	0	0	0	7,800	0	
	SUBTOTAL: PERSONAL SERVICES	20,447	52,700	52,700	60,500	55,855	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	0	0	10,000	0	
	SUBTOTAL: EQUIPMENT	0	0	0	10,000	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	34,377	44,300	45,800	35,000	35,000	
444	VEHICLE MAINTENANCE	8,094	10,000	10,000	10,000	10,000	
472	CONTRACTED SERVICES	4,250	5,000	5,000	5,000	5,000	
487	CONST. MATERIALS & SUPPLIES	9,042	12,000	13,782	32,000	12,000	
	SUBTOTAL: CONTRACTED EXPENSES	55,764	71,300	74,582	82,000	62,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,613	4,032	4,032	4,628	4,273	
812	NYS RETIREMENT	6,932	9,486	9,486	9,983	9,216	
821	HOSPITAL & MEDICAL	21,372	28,360	28,360	30,153	30,153	
822	DENTAL INSURANCE	41	812	812	812	812	
826	OPTICAL INSURANCE	213	247	247	247	247	
835	MEAL ALLOWANCE	39	0	0	0	0	
	SUBTOTAL: EMPLOYEE BENEFITS	30,210	42,937	42,937	45,823	44,701	0
TOTAL EXPENSE:TRAFFIC SIGNAL		106,421	166,937	170,219	198,323	162,556	0
REVENUES:							
3311	TRAFFIC SIGNAL						
2680	INSURANCE RECOVERY	3,726	10,000	10,000	10,000	10,000	
TOTAL REVENUE:TRAFFIC SIGNAL		3,726	10,000	10,000	10,000	10,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
3311-Traffic Signals					
Traffic Electrician	1.00/1.00	50,700	50,700	53,855	
Total-3311	1.00/1.00	50,700	50,700	53,855	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
3989	SAFETY OFFICER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	34,286	34,216	34,216	34,216	36,439	
102	LONGEVITY	630	630	630	770	770	
103	OVERTIME PAY	1,307	1,500	1,500	1,500	1,500	
105	RETIREMENT ACCUMULATION				16,312	0	
SUBTOTAL: PERSONAL SERVICES		36,223	36,346	36,346	52,798	38,709	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	684	1,000	1,000	1,000	1,000	
404	MISCELLANEOUS	233	250	250	250	250	
408	DATA PROCESSING SUPPLIES	183	500	500	500	500	
444	VEHICLE MAINTENANCE	555	500	500	500	500	
450	PHYSICAL EXAMS	3,068	5,500	5,750	5,500	5,500	
462	DUES, SEMINAR, ASSOC. FEES	0	500	500	500	500	
479	MINOR EQUIPMENT - OTHER	601	600	600	600	600	
480	SAFETY SUPPLIES	5,010	6,000	6,000	6,000	6,000	
485	GENERAL MATERIALS & SUPPLIES	238	300	300	300	300	
SUBTOTAL: CONTRACTED EXPENSES		10,572	15,150	15,400	15,150	15,150	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,670	2,780	2,780	4,039	2,961	
812	NYS RETIREMENT	7,406	6,542	6,542	6,020	6,387	
821	HOSPITAL & MEDICAL	25,928	28,360	28,360	30,153	30,153	
822	DENTAL INSURANCE	1,126	812	812	812	812	
826	OPTICAL INSURANCE	570	247	247	247	247	
SUBTOTAL: EMPLOYEE BENEFITS		37,700	38,741	38,741	41,271	40,560	0
TOTAL EXPENSE:SAFETY OFFICER		84,495	90,237	90,487	109,219	94,419	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
3989-Safety					
Safety Officer*	0.70/0.70	34,216	34,216	36,439	
Total-3989	0.70/0.70	34,216	34,216	36,439	0

*Part Safety/Bus

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
5110	MAINTENANCE OF STREETS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	273,612	309,980	309,980	312,106	332,113	
102	LONGEVITY PAY	11,550	8,450	8,450	9,750	8,650	
103	OVERTIME PAY	20,875	35,000	35,000	35,000	35,000	
105	RETIREMENT ACCUMULATION	55,411	0	0	0	0	
109	TEMPORARY STATUS CHANGE	571	500	500	500	500	
	SUBTOTAL: PERSONAL SERVICES	362,018	353,930	353,930	357,356	376,263	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	15,885	0	0	
211	OTHER EQUIPMENT	23,500	2,500	2,500	2,500	2,500	
	SUBTOTAL: EQUIPMENT	23,500	2,500	18,385	2,500	2,500	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	383	1,500	1,500	1,500	1,500	
444	VEHICLE MAINTENANCE	20,787	21,000	21,000	21,000	21,000	
487	CONST. MATERIALS & SUPPLIES	52,403	60,000	60,000	60,000	60,000	
	SUBTOTAL: CONTRACTED EXPENSES	73,573	82,500	82,500	82,500	82,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	26,745	27,114	27,114	27,376	28,822	
812	NYS RETIREMENT	62,609	63,707	63,707	58,964	62,083	
821	HOSPITAL & MEDICAL	173,376	181,171	181,171	174,221	171,637	
822	DENTAL INSURANCE	4,831	5,684	5,684	5,684	5,684	
826	OPTICAL INSURANCE	1,547	1,596	1,596	1,463	1,463	
835	MEAL ALLOWANCE	300	500	500	500	500	
	SUBTOTAL: EMPLOYEE BENEFITS	269,409	279,772	279,772	268,208	270,189	0
	TOTAL EXPENSE:MAINT. OF STREETS	728,501	718,702	734,587	710,564	731,452	0

REVENUES:							
5110	MAINTENANCE OF STREETS						
2019	WATER DEPT. REIMBURSEMENT						
2560	STREET OPENING PERMITS	146,635	85,000	85,000	85,000	130,000	
2680	INSURANCE RECOVERY	2,953	2,000	2,000	2,000	2,000	
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	
	TOTAL REVENUE:MAINT. OF STREETS	175,971	114,000	114,000	114,000	159,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
5110-Street Maint.					
Street Foreman	1.00/1.00	48,880	48,880	52,055	
Maintenance Asst.	1.00/0.00	43,871	43,871	0	
HMEO	5.00/6.00	217,229	219,355	280,058	
Total-5110	7.00/7.00	309,980	312,106	332,113	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
5132	GARAGE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	362,421	369,608	369,608	359,395	342,354	
102	LONGEVITY PAY	9,270	8,690	8,690	7,190	7,190	
103	OVERTIME PAY	2,125	7,500	7,500	7,500	7,500	
105	RETIREMENT ACCUMULATION	0	0	0	39,275	0	
109	TEMPORARY STATUS CHANGE	44	1,500	1,500	1,500	1,500	
110	SHIFT DIFFERENTIAL						
118	STANDBY PAY	7,560	10,920	10,920	10,920	10,920	
124	RETROACTIVE PAY						
	SUBTOTAL: PERSONAL SERVICES	381,419	398,218	398,218	425,780	369,464	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	244	2,000	2,000	2,000	2,000	
	SUBTOTAL: EQUIPMENT	244	2,000	2,000	2,000	2,000	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	516	1,000	1,000	5,000	5,000	
	SUBTOTAL: CAPITAL OUTLAY	516	1,000	1,000	5,000	5,000	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	726	800	800	800	800	
422	ELECTRICITY	22,087	24,000	24,000	25,000	23,000	
423	NATURAL GAS	14,528	18,000	18,000	21,500	21,500	
441	MAINTENANCE OF EQUIPMENT	3,994	3,500	3,500	3,500	3,500	
443	MAINTENANCE OF BUILDING	4,907	5,000	5,000	5,000	5,000	
444	VEHICLE MAINTENANCE	8,849	10,000	10,000	10,000	10,000	
461	TRAVEL REIMBURSEMENT	233	250	250	250	250	
472	CONTRACTED SERVICES	59	2,000	2,000	1,000	1,000	
473	EQUIPMENT RENTAL	0	500	500	500	500	
474	FIXED MECHANICAL EQUIPMENT	120	250	250	250	250	
483	ELECTRONIC MATERIALS & SUPPL.	563	300	300	300	300	
484	CHEMICAL MATERIALS & SUPPLIES	1,986	2,000	2,000	2,000	2,000	
486	CLEANING & SANITATION SUPPLIES	991	1,000	1,000	1,000	1,000	
487	CONST. MATERIALS & SUPPLIES	2,511	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	61,554	70,100	70,100	73,600	71,600	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	28,475	30,628	30,628	32,737	28,427	
812	NYS RETIREMENT	69,656	71,679	71,679	63,773	60,962	
821	HOSPITAL & MEDICAL	159,736	193,555	193,555	224,091	193,938	
822	DENTAL INSURANCE	4,744	6,496	6,496	6,496	5,684	
826	OPTICAL INSURANCE	1,559	1,710	1,710	1,843	1,596	
835	MEAL ALLOWANCE	12	400	400	400	400	
836	TOOL ALLOWANCE	1,750	1,750	1,750	1,750	1,750	
	SUBTOTAL: EMPLOYEE BENEFITS	265,932	306,218	306,218	331,090	292,757	0
TOTAL EXPENSE:GARAGE		709,665	777,536	777,536	837,470	740,821	0

REVENUES:							
5132	GARAGE						
2680	INSURANCE RECOVERY	6,290					
TOTAL REVENUE:GARAGE		6,290	0	0	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
5132-Garage					
Garage Shop Super.*	0.70/0.70	41,019	41,019	43,516	
Garage Foreman	1.00/1.00	53,890	53,890	57,267	
Maint./Welder	1.00/1.00	46,527	41,272	45,087	
Mechanic	5.00/4.00	228,172	223,214	196,484	
Total-5132	7.70/6.70	369,608	359,395	342,354	0

*Part Garage/Bus

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
5142	SNOW & ICE REMOVAL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	69,393	85,000	85,000	90,000	85,000	
128	SNOW INCENTIVE	0	0	0	0	18,000	
SUBTOTAL: PERSONAL SERVICES		69,393	85,000	85,000	90,000	103,000	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES						
211	OTHER EQUIPMENT	5,879	0	0	0	0	
SUBTOTAL: EQUIPMENT		5,879	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	2,951	3,000	3,000	3,000	3,000	
444	VEHICLE MAINTENANCE	33,811	40,000	40,000	40,000	40,000	
487	CONST. MATERIALS & SUPPLIES	139,855	135,000	135,000	145,000	145,000	
SUBTOTAL: CONTRACTED EXPENSES		176,616	178,000	178,000	188,000	188,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,323	6,694	6,694	7,077	8,071	
812	NYS RETIREMENT	0	15,300	15,300	14,850	16,995	
835	MEAL ALLOWANCE	1,752	2,500	2,500	2,500	2,500	
SUBTOTAL: EMPLOYEE BENEFITS		7,075	24,494	24,494	24,427	27,566	0
TOTAL EXPENSE:SNOW/ICE REMOVAL		258,963	287,494	287,494	302,427	318,566	0

REVENUES:							
5142	SNOW & ICE REMOVAL						
2665	SALE OF USED EQUIPMENT	21,543	1,000	1,000	1,000	1,000	
2770	OTHER UNCLASSIFIED REVENUE	690					
TOTAL REVENUE:SNOW/ICE REMOVAL		22,233	1,000	1,000	1,000	1,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
5182	STREET LIGHTING						
<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	315,556	250,000	250,000	250,000	240,000	
472	CONTRACTED SERVICES	78,818	1,500	1,500	1,500	1,500	
483	ELECTR. MATERIALS & SUPPLIES	9,316	15,000	15,000	15,000	15,000	
487	CONST. MATERIALS & SUPPLIES	4,054	4,000	4,000	4,000	4,000	
	SUBTOTAL: CONTRACTED EXPENSES	407,744	270,500	270,500	270,500	260,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	115	115	115	115	
812	NYS RETIREMENT	0	270	270	248	248	
	SUBTOTAL: EMPLOYEE BENEFITS	0	385	385	363	363	0
TOTAL EXPENSE:STREET LIGHTING		407,744	272,385	272,385	272,363	262,363	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
5630	BUS OPERATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	419,783	399,417	384,417	385,516	414,529	
102	LONGEVITY PAY	7,850	9,730	9,730	6,890	6,890	
103	OVERTIME PAY	52,901	35,000	35,000	35,000	35,000	
105	RETIREMENT ACCUMULATION	4,318	0	0	0	0	
108	COMP TIME BUYOUT	4,392	5,000	5,000	5,000	5,000	
112	PART TIME EMPLOYEES	451	15,000	5,000	0	0	
118	STANDBY PAY	8,100	10,000	10,000	10,000	10,000	
120	SUBSTITUTE EMPLOYEES	38,592	15,000	30,000	30,000	30,000	
	SUBTOTAL: PERSONAL SERVICES	536,387	489,147	479,147	472,406	501,419	0
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES						
205	DATA PROCESSING EQUIPMENT	0	1,000	1,000	1,000	1,000	
211	OTHER EQUIPMENT	236	1,500	1,500	1,500	1,500	
	SUBTOTAL: EQUIPMENT	236	2,500	2,500	2,500	2,500	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES						
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	486	1,000	1,000	1,000	1,000	
411	CONSULTANTS	0	0	10,000	0	10,000	
426	VEHICLE FUEL	66,711	70,000	70,000	70,000	75,000	
444	VEHICLE MAINTENANCE	54,820	35,000	38,122	50,000	50,000	
450	PHYSICAL EXAMS	1,625	1,200	1,200	1,200	1,200	
461	TRAVEL REIMBURSEMENT	0	2,000	2,000	1,500	1,500	
463	POSTAGE, FREIGHT, & EXPRESS	87	200	200	200	200	
464	ADVERTISING	0	500	500	500	500	
472	CONTRACTED SERVICES	25,975	18,000	18,000	18,000	18,000	
485	GENERAL MATERIALS & SUPPLIES	117	2,000	4,912	6,000	3,000	
	SUBTOTAL: CONTRACTED EXPENSES	149,820	129,900	145,934	148,400	160,400	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	40,305	37,454	37,454	36,185	38,404	
812	NYS RETIREMENT	87,605	77,814	77,814	72,997	77,784	
821	HOSPITAL & MEDICAL	184,251	180,152	180,152	170,536	170,536	
822	DENTAL INSURANCE	3,221	7,308	7,308	7,308	7,308	
826	OPTICAL INSURANCE	2,399	1,824	1,824	1,691	1,691	
834	UNIFORM ALLOWANCE	559	1,000	1,000	1,000	1,000	
835	MEAL ALLOWANCE	192	200	200	350	350	
836	TOOL ALLOWANCE	0	250	250	250	250	
	SUBTOTAL: EMPLOYEE BENEFITS	318,531	306,002	306,002	290,317	297,323	0
	TOTAL EXPENSE:BUS OPERATIONS	1,004,975	927,549	933,583	913,623	961,642	0

REVENUES:							
5630	BUS OPERATIONS						
1750	TOKENS	487	1,000	1,000	2,000	2,000	
1751	PARA TRANSIT OPERATIONS	7,532	10,000	10,000	6,000	6,000	
1752	FARE BOX	69,797	70,000	70,000	70,000	70,000	
1754	TOURS	2,870	1,000	1,000	1,000	1,000	
2117	ADVERTISING FEES	3,669	3,000	3,000	5,000	5,000	
2680	INSURANCE RECOVERY	2,251	0	3,122			
3589	NYS ASSISTANCE	255,854	250,000	250,000	250,000	250,000	
4590	FEDERAL REIMBURSEMENT	527,000	480,000	480,000	500,000	500,000	
	TOTAL REVENUE:BUS OPERATIONS	869,460	815,000	818,122	834,000	834,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
5630-Bus					
Bus Operator	7.00/7.00	283,425	269,524	290,729	
Transit Supervisor	1.00/1.00	46,527	46,527	49,607	
Garage Shop Super.	0.30/0.30	17,579	17,579	18,650	
Clerk	1.00/1.00	37,222	37,222	39,926	
Safety Officer	0.30/0.30	14,664	14,664	15,617	
Total-5630	9.60/9.60	399,417	385,516	414,529	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL	
5630-Bus												
Annan, R.	Bus Oper.	6	43,799	900		3,419	7,375	30,153	812	247	86,706	
Bergquist, D.	Safety Officer*	6	15,617	330		1,220	2,631				19,798	
DePalma, L.	Clerk	6	39,926	1,100		3,138	6,769	3,000	812	247	54,993	
Diers, D.	Bus Oper.	4	41,492			3,174	6,846	11,731	812	114	64,169	
Donahue, J.	Bus Oper.	6	43,799	1,350		3,454	7,450	30,153	812	247	87,264	
Lymberopoulos, M.	Bus Oper.	2	39,280			3,005	6,481	11,731	812	114	61,423	
Peters, S.	Bus Oper.	6	43,799	1,350		3,454	7,450	30,153	812	247	87,264	
Roser, T.	Transit Super.	6	49,607	1,350		3,898	8,408	30,153	812	247	94,475	
Shields, B.	Bus Oper.	2	39,280			3,005	6,481	11,731	812	114	61,423	
Sweeney, E.	Garage Shop Sup.**	6	18,650	510		1,466	3,161				23,787	
Wakely, E.	Bus Oper.	2	39,280			3,005	6,481	11,731	812	114	61,423	
	.103 Overtime				35,000	2,678	5,775				43,453	
	.108 Comp. Time				5,000	383	825				6,208	
	.112 Part Time				0	0	0				0	
	.118 Standby Pay				10,000	765	1,650				12,415	
	.120 Substitute Emp.				30,000	2,295					32,295	
	.835 Meal Allow.				350	27					377	
	.836 Tool Allow.				250	19					269	
Total-5630			414,529	6,890		80,600	38,404	77,784	170,536	7,308	1,691	797,741

*Part Safety/Bus
** Part Garage/Bus

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8140	STORM SEWERS						
<u>CAPITAL OUTLAY</u>							
302	CONSTR. MATERIALS & SUPPLIES	0	0	0	0	15,000	
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	15,000	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	
444	VEHICLE MAINTENANCE	698	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	5,062	10,000	10,000	16,000	16,000	
	SUBTOTAL: CONTRACTED EXPENSES	6,761	12,500	12,500	18,500	18,500	0
TOTAL EXPENSE:STORM SEWERS		6,761	12,500	12,500	18,500	33,500	0
REVENUES:							
8140	STORM SEWERS						
2776	OTHER REIMBURSEMENT						
3589	NYS REIMBURSEMENT	18,236	0	0	0	0	
4589	FEDERAL ASSISTANCE	54,708	0	0	0	0	
TOTAL REVENUE:STORM SEWERS		72,944	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8160	REFUSE & GARBAGE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	588,141	568,643	568,643	615,072	612,866	
102	LONGEVITY PAY	13,800	12,600	12,600	13,950	13,950	
103	OVERTIME PAY	4,456	10,000	10,000	10,000	10,000	
109	TEMPORARY STATUS CHANGE	133	0	0	0	0	
111	SEASONAL EMPLOYEES	29,301	0	0	0	0	
	SUBTOTAL: PERSONAL SERVICES	635,831	591,243	591,243	639,022	636,816	0
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	30,538	35,000	35,000	35,000	35,000	
472	CONTRACTED SERVICES	0	1,250	1,250	1,250	1,250	
479	MINOR EQUIPMENT						
485	GENERAL MATERIALS & SUPPLIES	4,150	4,000	4,000	6,000	6,000	
487	CONST. MATERIALS & SUPPLIES	123	500	500	500	500	
	SUBTOTAL: CONTRACTED EXPENSES	34,811	40,750	40,750	42,750	42,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	47,323	45,238	45,238	48,893	48,724	
812	NYS RETIREMENT	100,324	106,424	106,424	105,439	105,075	
821	HOSPITAL & MEDICAL	308,522	327,217	327,217	335,294	307,725	
822	DENTAL INSURANCE	5,348	11,368	11,368	12,180	11,368	
826	OPTICAL INSURANCE	4,841	2,926	2,926	2,907	2,660	
835	MEAL ALLOWANCE	0	100	100	100	100	
	SUBTOTAL: EMPLOYEE BENEFITS	466,358	493,273	493,273	504,813	475,652	0
TOTAL EXPENSE:REFUSE/GARBAGE		1,137,001	1,125,266	1,125,266	1,186,585	1,155,218	0

REVENUES:							
8160	REFUSE & GARBAGE						
2130	REFUSE & GARBAGE CHARGE	6,025	8,000	8,000	8,000	8,000	
2131	APPLIANCE FEES	700	1,000	1,000	1,000	1,000	
2133	ADDITIONAL REFUSE CHARGE	34,200	22,500	22,500	6,000	30,000	
2545	HAULER REGISTRATIONS	10,500	12,000	12,000	30,000	30,000	
2650	SALE OF SCRAP & EXCESS MATER.	57	5,000	5,000	5,000	5,000	
2680	INSURANCE RECOVERY	1,134	1,000	1,000	1,000	1,000	
TOTAL REVENUE:REFUSE/GARBAGE		52,615	49,500	49,500	51,000	75,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
8160-Refuse					
Labor Foreman	1.00/1.00	46,527	46,527	49,607	
HMEO	4.00/3.00	170,164	171,230	137,223	
Laborer	8.00/7.00	312,602	275,825	295,180	
MEO	1.00/3.00	39,350	121,490	130,856	
Total-8160	14.00/14.00	568,643	615,072	612,866	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8161	SOLID WASTE MGMT FACILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	40,551	40,636	40,636	40,636	43,478	
102	LONGEVITY PAY	1,700	1,700	1,700	1,700	1,700	
103	OVERTIME PAY	9,555	10,000	10,000	10,000	10,000	
109	TEMPORARY STATUS CHANGE	615	1,500	1,500	1,500	1,500	
	SUBTOTAL: PERSONAL SERVICES	52,420	53,836	53,836	53,836	56,678	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	109	400	400	400	400	
422	ELECTRICITY	3,851	3,800	3,800	3,800	3,800	
443	MAINTENANCE OF BUILDING	1,232	1,500	1,500	1,500	1,500	
444	VEHICLE MAINTENANCE	4,066	3,000	3,000	3,000	3,000	
471	SERVICE CONTRACTS	3,599	4,500	4,500	4,500	4,500	
472	CONTRACTED SERVICES	5,491	5,000	5,000	5,000	5,000	
	SUBTOTAL: CONTRACTED EXPENSES	18,348	18,200	18,200	18,200	18,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,950	4,118	4,118	4,118	4,336	
812	NYS RETIREMENT	7,084	9,690	9,690	8,883	9,352	
821	HOSPITAL & MEDICAL	29,495	28,360	28,360	30,153	30,153	
822	DENTAL INSURANCE	119	812	812	812	812	
826	OPTICAL INSURANCE	282	247	247	247	247	
	SUBTOTAL: EMPLOYEE BENEFITS	40,930	43,227	43,227	44,213	44,900	0
TOTAL EXPENSE:SOLID WASTE MGMT		111,698	115,263	115,263	116,249	119,778	0
REVENUES:							
8161	SOLID WASTE MGMT FACILITY						
2130	REFUSE & GARBAGE CHARGE	48,541	33,000	33,000	33,000	33,000	
2650	SALE OF SCRAP MATERIAL	3,983	2,000	2,000	2,000	2,000	
TOTAL REVENUE:SOLID WASTE MGMT		52,524	35,000	35,000	35,000	35,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
8161-Solid Waste					
Weighmaster	0.00/0.00				
Ordinance Insp.Officer	1.00/1.00	40,636	40,636	43,478	
Total-8161	1.00/1.00	40,636	40,636	43,478	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8163	LANDFILLS						
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	0	1,000	1,000	1,000	1,000	
471	SERVICE CONTRACTS	13,269	17,800	17,800	17,800	17,800	
472	CONTRACTED SERVICES	861,998	850,000	850,000	950,000	900,000	
473	EQUIPMENT RENTAL						
	SUBTOTAL: CONTRACTED EXPENSES	875,267	868,800	868,800	968,800	918,800	0
TOTAL EXPENSE:LANDFILLS		875,267	868,800	868,800	968,800	918,800	0
REVENUES:							
8163	LANDFILLS						
2130	REFUSE & GARBAGE CHARGE	22,586	15,000	15,000	15,000	15,000	
2411	HAULING FEES	0	1,000	1,000	1,000	1,000	
TOTAL REVENUE:LANDFILLS		22,586	16,000	16,000	16,000	16,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8164	RECYCLING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	273,207	332,223	298,204	328,593	352,015	
102	LONGEVITY PAY	8,450	9,100	9,100	8,050	8,050	
103	OVERTIME PAY	214	5,500	5,500	5,500	5,500	
105	RETIREMENT ACCUMULATION						
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	
SUBTOTAL: PERSONAL SERVICES		281,871	347,823	313,804	343,143	366,565	0
<u>CONTRACTED EXPENSES</u>							
416	EDUCATIONAL MATERIALS	0	500	500	500	500	
444	VEHICLE MAINTENANCE	17,408	18,000	18,000	18,000	18,000	
479	MINOR EQUIPMENT						
485	GENERAL MATERIALS & SUPPLIES	48	1,500	1,500	1,500	1,500	
SUBTOTAL: CONTRACTED EXPENSES		17,456	20,000	20,000	20,000	20,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	20,849	26,628	26,628	26,270	28,061	
812	NYS RETIREMENT	58,938	62,608	62,608	56,619	60,483	
821	HOSPITAL & MEDICAL	157,115	191,282	191,282	185,952	185,952	
822	DENTAL INSURANCE	3,840	6,496	6,496	6,496	6,496	
826	OPTICAL INSURANCE	2,784	1,710	1,710	1,577	1,577	
835	MEAL ALLOWANCE	0	250	250	250	250	
SUBTOTAL: EMPLOYEE BENEFITS		243,526	288,974	288,974	277,164	282,819	0
TOTAL EXPENSE:RECYCLING		542,853	656,797	622,778	640,307	669,384	0
REVENUES:							
8164	RECYCLING						
2133	RECYCLING CHARGES	0	500	500	500	500	
2680	INSURANCE RECOVERY	0	500	500	500	500	
TOTAL REVENUE:RECYCLING		0	1,000	1,000	1,000	1,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
8164-Recycling					
HMEO	3.00/4.00	131,613	172,292	183,958	
Laborer	4.00/4.00	161,260	156,301	168,057	
Ordinance Insp Officer	0.00/0.00				
MEO	1.00/0.00	39,350	0	0	
Total-8164	8.00/8.00	332,223	328,593	352,015	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8170	STREET CLEANING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	128,713	131,613	131,613	131,613	140,529	
102	LONGEVITY PAY	4,300	4,550	4,550	4,550	4,550	
103	OVERTIME PAY	709	5,000	5,000	5,000	5,000	
109	TEMPORARY STATUS CHANGE	0	200	200	200	200	
110	SHIFT DIFFERENTIAL	0	500	500	500	500	
	SUBTOTAL: PERSONAL SERVICES	133,722	141,863	141,863	141,863	150,779	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	129	1,000	1,000	1,000	1,000	
444	VEHICLE MAINTENANCE	24,139	22,000	22,000	22,000	22,000	
472	CONTRACTED SERVICES	7,220	15,000	15,000	36,000	20,000	
479	MINOR EQUIPMENT - OTHER	599	3,000	3,000	3,000	3,000	
482	MECHANICAL MATERIALS & SUPPL.	0	500	500	500	500	
487	CONST. MATERIALS & SUPPLIES	2,350	2,500	2,500	2,500	2,500	
	SUBTOTAL: CONTRACTED EXPENSES	34,437	44,000	44,000	65,000	49,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,930	10,868	10,868	10,868	11,550	
812	NYS RETIREMENT	29,619	25,535	25,535	23,407	24,879	
821	HOSPITAL & MEDICAL	82,104	85,080	85,080	90,459	90,459	
822	DENTAL INSURANCE	563	2,436	2,436	2,436	2,436	
826	OPTICAL INSURANCE	976	741	741	741	741	
835	MEAL ALLOWANCE	0	200	200	200	200	
	SUBTOTAL: EMPLOYEE BENEFITS	123,192	124,860	124,860	128,111	130,265	0
	TOTAL EXPENSE:STREET CLEANING	291,351	310,723	310,723	334,974	330,044	0
REVENUES:							
8170	STREET CLEANING						
2189	CONTRACT RETURNS	1,600	7,000	7,000	7,000	7,000	
2680	INSURANCE RECOVERY	5,898					
	TOTAL REVENUE:STREET CLEANING	7,498	7,000	7,000	7,000	7,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
8170-Street Clean.					
HMEO	3.00/3.00	131,613	131,613	140,529	
Total-8170	3.00/3.00	131,613	131,613	140,529	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8560	SHADE TREES						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	7,420	10,000	18,370	12,500	12,500	
	SUBTOTAL: CONTRACTED EXPENSES	7,420	10,000	18,370	12,500	12,500	0
	TOTAL EXPENSE:SHADE TREES	7,420	10,000	18,370	12,500	12,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8745	FLOOD & EROSION CONTROL						
<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	1,756	1,500	1,500	1,600	1,600	
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	1,756	2,500	2,500	2,600	2,600	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	38	38	38	38	
812	NYS RETIREMENT	0	90	90	83	83	
	SUBTOTAL: EMPLOYEE BENEFITS	0	128	128	121	121	0
TOTAL EXPENSE:FLOOD/EROSION CTRL		1,756	3,128	3,128	3,221	3,221	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	5,277	3,100	3,100	6,000	6,000	
443	MAINTENANCE OF BUILDING	3,863	4,700	4,700	5,000	10,000	
SUBTOTAL: CONTRACTED EXPENSES		9,140	7,800	7,800	11,000	16,000	0
TOTAL EXPENSE:COMM.SVC.-PIKE PLAN		9,140	7,800	7,800	11,000	16,000	0

REVENUES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
2770	OTHER UNCLASSIFIED REVENUE	8,166	0	0	0	0	
TOTAL REVENUE:COMM.SVC.-PIKE PLAN		8,166	0	0	0	0	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 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	43,144	1,550		3,419	7,375	30,153	812	247	86,700
Arthurs, G.	Mechanic	5132	6	49,121	900		3,827	8,253	30,153	812	247	93,313
Bergquist, D.	Safety Officer	3989	6	36,439	770		2,846	6,139	30,153	812	247	77,406
Boyle, E.	Carpenter	1621	6	57,267	1,700		4,511	9,730	3,000	812	247	77,267
Briggs, J.	HMEO	8164	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733
Cahill, M.	Laborer	8160	6	43,144	1,550		3,419	7,375	27,569	812	247	84,116
Cahill, P.	Ordinance Insp Officer	8161	6	43,478	1,700		3,456	7,454	30,153	812	247	87,300
Carlson, C.	HMEO	8164	3	43,429			3,322	7,166	30,153	812	247	85,129
Coon, R.	Dep. Superintendent*	1490	5	57,260			4,380	9,448	22,055	650	198	93,991
Cooper, F.	Mechanic	5132	6	49,121	1,100		3,842	8,286	30,153	812	247	93,561
Croswell, M.	Sign Painter	3310	6	49,607	1,100		3,879	8,367	13,020	812	114	76,899
D'Annunzio, J.	Laborer	8164	6	43,144	1,350		3,404	7,342	27,569	812	247	83,867
Davis, C.	HMEO	8160	4	44,537			3,407	7,349	11,731	812	114	67,950
Dolan, R.	HMEO	8160	5	45,843	900		3,576	7,713	30,153	812	247	89,243
Ellsworth, S.	Mechanic	5132	6	49,121	1,350		3,861	8,328	30,153	812	247	93,872
Fagan, F.	Garage Foreman	5132	6	57,267	1,550		4,500	9,705	13,020	812	114	86,967
Ferris, A.	Maint./Welder	5132	2	45,087			3,449	7,439	30,153	812	247	87,188
Filocco, J.	Skilled Mechanic	1621	6	57,267	1,550		4,500	9,705	30,153	812	247	104,233
Garcia, J.	Laborer	3310	6	43,144	1,100		3,385	7,300	30,153	812	247	86,141
Garcia, M.	Laborer	8164	2	38,625			2,955	6,373	13,020	812	114	61,899
Gill, C.	Laborer	8160	3	39,730			3,039	6,555	11,731	812	114	61,982
Harding, L.	Laborer	8160	6	43,144	1,550		3,419	7,375	13,020	812	114	69,434
Houghtaling, D.	HMEO	8170	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044
John-Baptiste, D.	Laborer	8164	6	43,144	1,350		3,404	7,342	13,020	812	114	69,185
Jones, J.	HMEO	8160	6	46,843	1,550		3,702	7,985	27,569	812	247	88,708
Klitzner, K.	Laborer	8160	3	39,730			3,039	6,555	13,020	812	114	63,271
MacCreery, M.	Labor Foreman	8160	6	49,607	1,700		3,925	8,466	30,153	812	247	94,910
McDonough, R.	Laborer	8160	6	43,144	1,550		3,419	7,375	27,569	812	247	84,116
McIntosh, C.	Mechanic	5132	6	49,121	1,100		3,842	8,286	30,153	812	247	93,561
McNabb, S.	HMEO	5110	5	45,843			3,507	7,564	27,569	812	247	85,542
Molina, O.	HMEO	8170	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733
Norman, E.	Superintendent*	1490	5	67,997			5,202	11,219	2,100	568	173	87,259
Palen, L.	Laborer	8164	6	43,144	1,350		3,404	7,342	11,731	812	114	67,896
Perry, R.	HMEO	5110	6	46,843	1,100		3,668	7,911	13,020	812	114	73,467
Purcell, P.	HMEO	8164	6	46,843	1,550		3,702	7,985	30,153	812	247	91,292
Scott, R.	HMEO	5110	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044
Simon, M.	Street Foreman	5110	6	52,055	2,100		4,143	8,936	30,153	812	247	98,445
Smith, J.	HMEO	5110	6	46,843	2,100		3,744	8,076	13,020	812	114	74,709
Soria, S.	HMEO	8164	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044
Stoutenburg, M.	HMEO	8170	6	46,843	2,100		3,744	8,076	30,153	812	247	91,975
Stoutenburg, T.	MEO	8160	2	40,940			3,132	6,755	13,020	812	114	64,773
Stroble, D.	Traffic Electrician	3311	3	53,855			4,120	8,886	30,153	812	247	98,073
Sweeney, E.	Garage Shop Super**	5132	6	43,516	1,190		3,420	7,376	30,153	812	247	86,714
Topple, M.	Admin. Assistant*	1490	5	38,886	720		3,030	6,535	22,055	650	198	72,073
Vacant	Mechanic	5132	1	0			0	0	0	0	0	0
VanDeMark, K.	MEO	8160	6	45,458	1,350		3,581	7,723	11,731	812	114	70,769
Tubby, W.	HMEO	5110	6	46,843	900		3,652	7,878	27,569	812	247	87,901
Ward, E.	Laborer	3310	6	43,144	1,700		3,431	7,399	30,153	812	247	86,886
Washington, A.	Laborer	8160	6	43,144	1,350		3,404	7,342	30,153	812	247	86,451
Watzka, T.	HMEO	5110	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733
Williams, G.	Dispatcher*	1490	6	37,474	880		2,934	6,328	24,122	650	198	72,587
Williams, M.J., Jr.	MEO	8160	5	44,458	900		3,470	7,484	30,153	812	247	87,524
Wiltshire, M.	Oper. & Finance Adm.*	1490	6	34,360	1,260		2,725	5,877	18,092	487	148	62,950
.103	Overtime					180,250	13,790	29,741				223,781
.105	Retirement Accum.					0	0					0
.108	Comp. Time Payout					0	0	0				0
.109	Temp.Status Change					4,950	379	817				6,145
.110	Shift Differential					1,900	145	314				2,359
.111	Seasonal Employees					25,000	1,913					26,913
.112	Part Time					37,125	2,840	6,126				46,091
.117	Vacation Payback					0	0	0				0
.118	Standby Pay					20,760	1,588	3,425				25,774
.127	Retirement Incentive					0	0					0
.128	Snow Incentive					18,000	1,377	2,970				22,347
.835	Meal Allowance					3,950	302					4,252
.836	Tool Allowance					1,750	134					1,884
Total-DPW		52		2,400,054	54,870	293,685	210,270	448,455	1,235,074	41,168	10,794	4,694,369

*Part General/Sewer Fund

**Part Garage/Bus

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
6772	PROGRAMS FOR AGING						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	557	500	500	700	700	
	SUBTOTAL: PERSONAL SERVICES	557	500	500	700	700	0
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	17,224	20,000	20,000	20,000	20,000	
472	CONTRACTED SERVICES	637	1,300	1,300	1,300	1,300	
485	GENERAL MATERIALS & SUPPLIES	699	800	800	800	800	
	SUBTOTAL: CONTRACTED EXPENSES	18,560	22,100	22,100	22,100	22,100	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	42	38	38	54	54	
	SUBTOTAL: EMPLOYEE BENEFITS	42	38	38	54	54	0
TOTAL EXPENSE:PROG. FOR AGING		19,158	22,638	22,638	22,854	22,854	0

REVENUES:							
6772	PROGRAMS FOR AGING						
2001	RECREATION FEES	330	950	950	950	950	
2004	BUS TRIPS	15,778	20,000	20,000	20,000	20,000	
TOTAL REVENUE:PROG. FOR AGING		16,108	20,950	20,950	20,950	20,950	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7020	RECREATION ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	106,323	108,085	108,085	109,285	117,609	
102	LONGEVITY PAY	1,970	1,970	1,970	2,870	2,870	
103	OVERTIME PAY	0	500	500	500	500	
112	PART TIME EMPLOYEES	0					
118	STANDBY PAY	7,620	8,660	8,660	8,660	8,660	
SUBTOTAL: PERSONAL SERVICES		115,913	119,215	119,215	121,315	129,639	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,378	1,400	1,400	1,400	1,400	
409	SPECIAL SPONSOR PROGRAMS	0	2,000	2,000	2,000	2,000	
441	MAINTENANCE OF EQUIPMENT	0	200	200	200	200	
461	TRAVEL REIMBURSEMENT	49	100	100	100	100	
462	DUES, SEMINAR, ASSOC. FEES	1,510	1,750	1,750	1,850	1,850	
463	POSTAGE, FREIGHT, & EXPRESS	554	750	750	750	750	
464	ADVERTISING	2,038	2,000	2,000	2,000	2,000	
471	SERVICE CONTRACTS	8,686	5,500	5,500	5,500	5,500	
472	CONTRACTED SERVICES	7,649	8,600	8,600	8,600	8,600	
479	MINOR EQUIPMENT	1,043	400	400	400	400	
SUBTOTAL: CONTRACTED EXPENSES		22,906	22,700	22,700	22,800	22,800	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,865	9,129	9,129	9,289	9,926	
812	NYS RETIREMENT	20,517	21,459	21,459	20,017	21,391	
821	HOSPITAL & MEDICAL	45,926	39,371	39,371	40,589	40,589	
822	DENTAL INSURANCE	863	1,624	1,624	1,624	1,624	
826	OPTICAL INSURANCE	722	361	361	361	361	
834	UNIFORM ALLOWANCE	2,005	2,500	2,500	2,500	2,500	
835	MEAL ALLOWANCE	60	100	100	100	100	
SUBTOTAL: EMPLOYEE BENEFITS		78,958	74,544	74,544	74,480	76,491	0
TOTAL EXPENSE:RECREATION ADMIN.		217,777	216,459	216,459	218,595	228,930	0

REVENUES:							
7020	RECREATION ADMINISTRATION						
2000	EMPLOYEES 10% MEDICAL INS.	13,406	15,000	15,000	15,000	15,000	
2005	SPONSOR FEES	0	2,000	2,000	2,000	2,000	
2006	DEPARTMENT SPONSORSHIPS	750	0	0	0	0	
2116	RECREATION FEES (LANDLORD)	6,000	0	0	0	0	
TOTAL REVENUE:RECREATION ADMIN.		20,156	17,000	17,000	17,000	17,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
7020-Rec.Admin.					
Director of Rec.	1.00/1.00	62,211	62,211	66,506	
Oper. & Finance Admin.	0.20/0.20	10,778	10,778	11,453	
Clerk	1.00/0.00	35,096	0	0	
Account Clerk	0.00/1.00		36,296	39,650	
Total-7020	2.20/2.20	108,085	109,285	117,609	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7020-Rec.Admin.											
Gilfeather, K.	Director of Rec.		66,506	1,550		5,206	11,229	27,569	812	247	113,120
Wiltshire, M.	Oper./Fin. Admin.*	6	11,453	420		908	1,959				14,741
Bruck, L.	Account Clerk	2	39,650	900		3,102	6,691	13,020	812	114	64,289
	.103 Overtime				500	38	83				621
	.118 Standby Pay				8,660	662	1,429				10,751
	.835 Meal Allowance				100	8					108
Total-7020			117,609	2,870	9,260	9,926	21,391	40,589	1,624	361	203,629

*Part 1490/7020/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7110	PARKS						
PERSONAL SERVICES							
101	REGULAR PAY	194,645	201,632	235,651	245,137	262,163	
102	LONGEVITY PAY	2,900	2,900	2,900	4,600	4,600	
103	OVERTIME PAY	13,336	14,000	14,000	14,000	14,000	
105	RETIREMENT ACCUMULATION						
109	TEMPORARY STATUS CHANGE	0	750	750	750	750	
110	SHIFT DIFFERENTIAL	0	200	200	200	200	
111	SEASONAL EMPLOYEES	67,557	70,000	70,000	95,000	95,000	
112	PART TIME EMPLOYEES	27,553					
	SUBTOTAL: PERSONAL SERVICES	305,992	289,482	323,501	359,687	376,713	0
EQUIPMENT							
211	OTHER EQUIPMENT	1,881	1,500	1,500	2,000	2,000	
	SUBTOTAL: EQUIPMENT	1,881	1,500	1,500	2,000	2,000	0
CAPITAL OUTLAY							
301	CONTRACTED SERVICES	154,055	0	0	0	0	
302	PARK CAPITAL IMPROVEMENTS	2,821	8,000	8,000	8,000	8,000	
305	HUTTON PARK	1,500	1,500	1,500	0	0	
306	BLOCK PARK	1,082	1,500	1,500	0	0	
307	LOUGHRAN PARK	1,096	1,500	1,500	0	0	
	SUBTOTAL: CAPITAL OUTLAY	160,554	12,500	12,500	8,000	8,000	0
CONTRACTED EXPENSES							
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	1,000	1,000	
422	ELECTRICITY	23,074	20,000	20,000	22,000	22,000	
423	NATURAL GAS	1,571	1,500	1,500	1,400	1,400	
426	VEHICLE FUEL	16,223	15,000	15,000	15,000	20,000	
441	MAINTENANCE OF EQUIPMENT	4,842	4,500	4,500	4,500	4,500	
443	MAINTENANCE OF BUILDING	6,251	6,500	6,500	6,500	6,500	
444	VEHICLE MAINTENANCE	21,083	9,500	9,500	9,500	9,500	
471	SERVICE CONTRACTS	5,430	6,000	6,480	6,500	6,500	
472	CONTRACTED SERVICES	343	10,000	10,000	40,000	40,000	
473	EQUIPMENT RENTAL	187	300	300	300	300	
479	MINOR EQUIPMENT - OTHER	3,620	4,000	4,000	4,000	4,000	
485	GENERAL MATERIALS & SUPPLIES	8,643	8,500	8,500	8,500	8,500	
486	CLEANING & SANITATION SUPPLIES	4,408	4,000	4,000	4,000	4,000	
487	CONST. MATERIALS & SUPPLIES	480	2,500	2,500	7,000	7,000	
	SUBTOTAL: CONTRACTED EXPENSES	96,154	93,300	93,780	130,200	135,200	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	23,033	22,145	22,145	27,516	28,819	
812	NYS RETIREMENT	36,552	39,507	39,507	43,673	46,483	
821	HOSPITAL & MEDICAL	85,880	96,818	96,818	130,175	130,175	
822	DENTAL INSURANCE	1,664	4,060	4,060	4,872	4,872	
826	OPTICAL INSURANCE	1,186	1,102	1,102	1,349	1,349	
	SUBTOTAL: EMPLOYEE BENEFITS	148,315	163,632	163,632	207,585	211,698	0
TOTAL EXPENSE: PARKS		712,896	560,414	594,913	707,472	733,611	0
REVENUES:							
7110	PARKS						
2001	RECREATION FEES	18,637	21,400	21,400	23,000	23,000	
2005	SPONSOR FEES	0	1,000	1,000	1,000	1,000	
3389	NYS GRANT	147,730	0	0	0	0	
TOTAL REVENUE: PARKS		166,367	22,400	22,400	24,000	24,000	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
7110-Parks					
Maintenance Sup.	1.00/1.00	45,690	46,754	49,750	
Laborer	4.00/5.00	155,942	198,383	212,413	
Total-7110	5.00/6.00	201,632	245,137	262,163	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7110-Parks											
Burke, P.	Laborer	4	40,837			3,124	6,738	27,569	812	247	79,327
Castro, A.	Laborer	6	43,144	1,350		3,404	7,342	27,569	812	247	83,867
Freer, S.	Maintenance Sup.	4	49,750			3,806	8,209	3,000	812	247	65,824
Hymes, D.	Laborer	5	42,144			3,224	6,954	11,731	812	114	64,979
Primo, J.	Laborer	6	43,144	1,700		3,431	7,399	30,153	812	247	86,886
Robins, B.	Laborer	6	43,144	1,550		3,419	7,375	30,153	812	247	86,700
	.103 Overtime					14,000	1,071	2,310			17,381
	.109 Temp. Status Chg.					750	57	124			931
	.110 Shift Diff.					200	15	33			248
	.111 Seasonal					95,000	7,268				102,268
Total-7110			262,163	4,600		109,950	28,819	46,483	130,175	4,872	588,410

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7140	PLAYGROUNDS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	1,461	1,500	1,500	1,500	1,500	
111	SEASONAL EMPLOYEES	76,118	88,000	88,000	93,500	93,500	
	SUBTOTAL: PERSONAL SERVICES	77,579	89,500	89,500	95,000	95,000	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT						
	SUBTOTAL: EQUIPMENT	0	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	2,124	1,000	1,000	1,000	1,000	
453	SCHOOL TAX & GENERAL TAX	4,178	0	0	0	0	
472	CONTRACTED SERVICES	1,731	1,800	1,800	1,800	1,800	
479	MINOR EQUIPMENT - OTHER	772	800	800	800	800	
485	GENERAL MATERIALS & SUPPLIES	3,834	4,500	4,500	4,500	4,500	
492	CHILDREN'S DAY PARADE	1,441	1,500	1,500	1,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	14,080	9,600	9,600	9,600	9,600	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,948	6,847	6,847	7,268	7,268	
812	NYS RETIREMENT	152	270	270	248	248	
	SUBTOTAL: EMPLOYEE BENEFITS	6,100	7,117	7,117	7,516	7,516	0
TOTAL EXPENSE:PLAYGROUNDS		97,759	106,217	106,217	112,116	112,116	0
REVENUES:							
7140	PLAYGROUNDS						
2001	RECREATION FEES	35,417	40,500	40,500	40,500	40,500	
2005	SPECIAL SPONSOR FEES	1,572	1,000	1,000	1,000	1,000	
4589	FEDERAL GRANT - CDBG						
TOTAL REVENUE:PLAYGROUNDS		36,989	41,500	41,500	41,500	41,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7141	RONDOUT NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	43,967	43,871	43,871	43,871	46,843	
102	LONGEVITY PAY	1,350	1,350	1,350	1,350	1,350	
103	OVERTIME PAY	1,464	1,800	1,800	1,800	1,800	
105	RETIREMENT ACCUMULATION	0	0	0	31,300	0	
110	SHIFT DIFFERENTIAL	135	500	500	500	500	
111	SEASONAL EMPLOYEES	24,432	9,500	9,500	9,500	9,500	
112	PART TIME EMPLOYEES	965	0	0	0	21,715	
SUBTOTAL: PERSONAL SERVICES		72,313	57,021	57,021	88,321	81,708	0
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	559	500	500	600	600	
409	SPECIAL SPONSOR PROGRAMS	450	1,000	1,000	1,000	1,000	
416	EDUCATIONAL MATERIALS	2,536	2,500	2,500	2,500	2,500	
422	ELECTRICITY	5,246	6,500	6,500	4,500	4,500	
423	NATURAL GAS	6,072	6,400	6,400	6,400	6,400	
443	MAINTENANCE OF BUILDING	9,435	4,000	4,000	4,000	4,000	
472	CONTRACTED SERVICES	1,552	2,000	2,000	2,500	2,500	
485	GENERAL MATERIALS & SUPPLIES	3,450	3,250	3,250	3,250	3,250	
486	CLEANING & SANITATION SUPPLIES	1,220	1,000	1,000	1,000	1,000	
SUBTOTAL: CONTRACTED EXPENSES		30,519	27,150	27,150	25,750	25,750	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,358	4,362	4,362	6,772	6,266	
812	NYS RETIREMENT	9,546	8,554	8,554	7,874	11,947	
821	HOSPITAL & MEDICAL	25,928	28,360	28,360	30,153	30,153	
822	DENTAL INSURANCE	705	812	812	812	812	
826	OPTICAL INSURANCE	381	247	247	247	247	
SUBTOTAL: EMPLOYEE BENEFITS		41,918	42,335	42,335	45,858	49,425	0
TOTAL EXPENSE:RONDOUT CENTER		144,749	126,506	126,506	159,929	156,883	0

REVENUES:							
7141	RONDOUT NEIGHBORHOOD CTR						
2001	RECREATION FEES	575	1,000	1,000	1,000	1,000	
2005	SPONSOR FEES	0	1,000	1,000	1,000	1,000	
2020	CDBG REIMBURSEMENT	16,452	0	0	15,245	15,245	
4589	FEDERAL ASSISTANCE	0	15,245	15,245	0	0	
TOTAL REVENUE:RONDOUT CENTER		17,027	17,245	17,245	17,245	17,245	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
7141-Rondout Ctr. Rec. Leader	1.00/1.00	43,871	43,871	46,843	
Total-7141	1.00/1.00	43,871	43,871	46,843	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7141-Rondout Ctr. Dassie, R.	Rec. Leader	6	46,843	1,550		3,702	7,985	30,153	812	247	91,292
	.103 Overtime				1,800	138	297				2,235
	.109 Retirement				0	0					0
	.110 Shift Diff.				500	38	83				621
	.111 Seasonal				9,500	727					10,227
	.112 Part Time				21,715	1,661	3,583				26,959
Total-7141			46,843	1,550	33,515	6,266	11,947	30,153	812	247	131,333

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	78,640	80,994	80,994	119,041	87,681	
102	LONGEVITY PAY	2,100	2,100	2,100	2,100	2,100	
103	OVERTIME PAY	3,442	3,500	3,500	3,500	3,500	
105	RETIREMENT ACCUMULATION	30,038					
110	SHIFT DIFFERENTIAL	317	750	750	750	750	
SUBTOTAL: PERSONAL SERVICES		114,537	87,344	87,344	125,391	94,031	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	1,000	1,000	1,000	1,000	
SUBTOTAL: EQUIPMENT		0	1,000	1,000	1,000	1,000	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	4,429	5,000	5,000	0	0	
302	CAPITAL IMPROVEMENTS	0	2,500	2,500	7,500	7,500	
SUBTOTAL: CAPITAL OUTLAY		4,429	7,500	7,500	7,500	7,500	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	2,141	1,300	1,300	2,400	2,400	
422	ELECTRICITY	7,905	9,000	9,000	7,800	7,800	
423	NATURAL GAS	19,398	18,000	18,000	23,500	23,500	
443	MAINTENANCE OF BUILDING	4,114	5,000	5,000	5,000	5,000	
472	CONTRACTED SERVICES	435	500	500	500	500	
479	MINOR EQUIPMENT	963	1,200	1,200	1,200	1,200	
485	GENERAL MATERIALS & SUPPLIES	536	600	600	600	600	
486	CLEANING & SANITATION SUPPLIES	530	700	700	700	700	
SUBTOTAL: CONTRACTED EXPENSES		36,023	36,300	36,300	41,700	41,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,595	6,682	6,682	9,592	7,193	
812	NYS RETIREMENT	24,040	15,722	15,722	20,690	15,515	
821	HOSPITAL & MEDICAL	37,662	39,844	39,844	72,037	41,884	
822	DENTAL INSURANCE	265	1,624	1,624	2,436	1,624	
826	OPTICAL INSURANCE	383	361	361	608	361	
SUBTOTAL: EMPLOYEE BENEFITS		70,946	64,233	64,233	105,363	66,577	0
TOTAL EXPENSE:MIDTOWN CENTER		225,934	196,377	196,377	280,954	210,808	0
REVENUES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
2001	USER FEES	6,575	6,500	6,500	6,500	6,500	
TOTAL REVENUE:MIDTOWN CENTER		6,575	6,500	6,500	6,500	6,500	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
7142-Midtown Ctr.					
Rec. Leader	1.00/1.00	40,679	78,726	43,144	
Laborer	1.00/1.00	40,315	40,315	44,537	
Total-7142	2.00/2.00	80,994	119,041	87,681	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7142-Midtown Ctr.											
Appollonia, A. Sr.	Laborer	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382
Carroll, C.	Rec. Leader	4	44,537			3,407	7,349	11,731	812	114	67,950
NEW POSITION	Rec. Leader	1	0			0	0	0	0	0	0
	.103 Overtime				3,500	268	578				4,345
	.110 Shift Diff.				750	57	124				931
Total-7142			87,681	2,100	4,250	7,193	15,515	41,884	1,624	361	160,608

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7143	EVERETTE HODGE CENTER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	14,157	0	0	0	0	
103	OVERTIME PAY	359	500	500	750	750	
111	SEASONAL EMPLOYEES	9,205	15,000	15,000	15,000	15,000	
112	PART TIME EMPLOYEES	7,282	18,492	18,492	20,340	0	
	SUBTOTAL: PERSONAL SERVICES	31,004	33,992	33,992	36,090	15,750	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAM						
416	EDUCATIONAL MATERIALS	3,562	3,500	3,500	3,500	1,500	
422	ELECTRICITY	7,371	6,600	6,600	6,400	6,400	
423	NATURAL GAS	2,316	3,000	3,000	4,000	4,000	
443	MAINTENANCE OF BUILDING	3,846	3,500	3,500	3,500	3,500	
471	SERVICE CONTRACTS	(27)	700	700	700	700	
472	CONTRACTED SERVICES	6,101	6,150	37,800	6,150	6,150	
479	MINOR EQUIPMENT - OTHER	684	750	750	750	750	
485	GENERAL MATERIALS & SUPPLIES	819	1,000	1,000	1,000	1,000	
486	CLEANING & SANITATION SUPPLIES	906	1,500	1,500	1,500	1,500	
	SUBTOTAL: CONTRACTED EXPENSES	25,577	26,700	58,350	27,500	25,500	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,363	2,600	2,600	2,761	1,205	
812	NYS RETIREMENT	2,872	3,419	3,419	3,480	124	
	SUBTOTAL: EMPLOYEE BENEFITS	5,235	6,019	6,019	6,241	1,329	0
TOTAL EXPENSE:EVERETTE HODGE		61,816	66,711	98,361	69,831	42,579	0
REVENUES:							
7143	EVERETTE HODGE CENTER						
2001	USER FEES	0	2,000	2,000	2,000	2,000	
2020	CDBG REIMBURSEMENT	33,969	0	0	15,245	15,245	
2705	GRANTS	0	0	0	0	50,000	
4589	FEDERAL ASSISTANCE	0	15,245	45,245	0	0	
TOTAL REVENUE:EVERETTE HODGE		33,969	17,245	47,245	17,245	67,245	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7180	BEACHES & POOLS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	450	600	600	600	600	
111	SEASONAL EMPLOYEES	48,014	54,000	54,000	62,000	62,000	
	SUBTOTAL: PERSONAL SERVICES	48,464	54,600	54,600	62,600	62,600	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	2,446	3,500	20,170	3,500	3,500	
	SUBTOTAL: EQUIPMENT	2,446	3,500	20,170	3,500	3,500	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	400	2,500	2,500	0	0	
302	CAPITAL IMPROVEMENTS	0	3,500	3,500	6,000	39,350	
	SUBTOTAL: CAPITAL OUTLAY	400	6,000	6,000	6,000	39,350	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	5,502	6,000	6,000	5,100	5,100	
441	MAINTENANCE OF EQUIPMENT	103	400	400	400	400	
443	MAINTENANCE OF BUILDING	1,492	2,000	2,000	2,000	2,000	
472	CONTRACTED SERVICES	1,604	2,000	31,150	2,000	2,000	
479	MINOR EQUIPMENT - OTHER	526	1,000	1,000	1,000	1,000	
484	CHEMICAL MATERIALS & SUPPLIES	2,943	4,250	4,250	4,250	4,250	
485	GENERAL MATERIALS & SUPPLIES	1,328	2,000	2,000	2,000	2,000	
486	CLEANING & SANITATION SUPPLIES	407	550	550	550	550	
	SUBTOTAL: CONTRACTED EXPENSES	13,904	18,200	47,350	17,300	17,300	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,707	4,177	4,177	4,788	4,788	
812	NYS RETIREMENT	1,274	108	108	99	99	
	SUBTOTAL: EMPLOYEE BENEFITS	4,981	4,285	4,285	4,887	4,887	0
TOTAL EXPENSE:BEACHES & POOLS		70,196	86,585	132,405	94,287	127,637	0

REVENUES:							
7180	BEACHES & POOLS						
2001	USER FEES	6,595	6,000	6,000	5,000	5,000	
2025	POOL CHARGES	8,351	8,000	8,000	8,000	8,000	
3389	NYS GRANT	0	0	45,820	0	33,350	
TOTAL REVENUE:BEACHES & POOLS		14,946	14,000	59,820	13,000	46,350	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7210	STADIUM						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	80,807	80,630	80,630	80,630	86,288	
102	LONGEVITY PAY	3,650	3,650	3,650	3,650	3,650	
103	OVERTIME PAY	13,903	11,000	11,000	11,000	11,000	
110	SHIFT DIFFERENTIAL	4,221	4,000	4,000	4,000	4,000	
111	SEASONAL EMPLOYEES	5,850	0	0	0	0	
112	PART TIME EMPLOYEES	23,081	30,974	30,974	30,974	32,568	
	SUBTOTAL: PERSONAL SERVICES	131,512	130,254	130,254	130,254	137,506	0
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	95,000	95,000	95,000	95,000	95,000	
	SUBTOTAL: CONTRACTED EXPENSES	95,000	95,000	95,000	95,000	95,000	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,214	9,964	9,964	9,964	10,519	
812	NYS RETIREMENT	23,461	23,446	23,446	21,492	22,688	
821	HOSPITAL & MEDICAL	28,928	29,860	29,860	31,653	31,653	
822	DENTAL INSURANCE	636	1,624	1,624	1,624	1,624	
826	OPTICAL INSURANCE	549	361	361	361	361	
834	UNIFORM ALLOWANCE						
835	MEAL ALLOWANCE						
	SUBTOTAL: EMPLOYEE BENEFITS	63,788	65,255	65,255	65,094	66,845	0
TOTAL EXPENSE:STADIUM		290,301	290,509	290,509	290,348	299,351	0

REVENUES:							
7210	STADIUM						
2011	STADIUM COMMISSION REIMB.	195,301	195,509	195,509	195,348	204,351	
2018	SCHOOL DISTRICT REIMB.	867	1,000	1,000	1,000	1,000	
TOTAL REVENUE:STADIUM		196,168	196,509	196,509	196,348	205,351	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
7210-Stadium					
Laborer	2.00/2.00	80,630	80,630	86,288	
Total-7210	2.00/2.00	80,630	80,630	86,288	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7210-Stadium											
McGrane, M.	Laborer	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382
Polacco, J.	Laborer	6	43,144	1,550		3,419	7,375	1,500	812	114	57,914
	.103 Overtime				11,000	842	1,815				13,657
	.110 Shift Differential				4,000	306	660				4,966
	.112 Part Time				32,568	2,491	5,374				40,433
Total-7210			86,288	3,650	47,568	10,519	22,688	31,653	1,624	361	204,352

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7240	ZOO/NATURE CENTER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	120,846	124,983	124,983	127,110	43,478	
102	LONGEVITY PAY	450	2,450	2,450	2,450	1,350	
103	OVERTIME PAY	7,745	12,000	12,000	9,100	4,600	
105	RETIREMENT ACCUMULATION						
110	SHIFT DIFFERENTIAL	529	900	900	900	450	
111	SEASONAL EMPLOYEES	14,503	13,000	13,000	30,000	17,680	
	SUBTOTAL: PERSONAL SERVICES	144,073	153,333	153,333	169,560	67,558	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	1,240	3,000	8,000	3,000	3,000	
	SUBTOTAL: EQUIPMENT	1,240	3,000	8,000	3,000	3,000	0
<u>CAPITAL OUTLAY</u>							
301	CAP. GENERAL MATERIALS	441	2,500	2,500	0	0	
302	CAPITAL IMPROVEMENTS	2,323	2,500	2,500	5,000	5,000	
	SUBTOTAL: CAPITAL OUTLAY	2,764	5,000	5,000	5,000	5,000	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	205	10,000	10,000	7,500	7,500	
415	VETERINARIAN SERVICES	2,699	3,000	3,000	3,000	3,000	
416	EDUCATIONAL MATERIALS	1,437	3,000	3,000	3,000	1,000	
472	CONTRACTED SERVICES	31,919	7,000	103,251	7,000	7,000	
479	MINOR EQUIPMENT - OTHER	343	600	600	600	600	
485	GENERAL MATERIALS & SUPPLIES	8,491	9,000	10,500	8,000	8,000	
486	CLEANING & SANITATION SUPPLIES	0	250	250	250	250	
487	CONST. MATERIALS & SUPPLIES	181	250	250	350	350	
	SUBTOTAL: CONTRACTED EXPENSES	45,275	33,100	130,851	29,700	27,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,803	11,729	11,729	12,970	5,167	
812	NYS RETIREMENT	18,658	25,260	25,260	23,027	8,230	
821	HOSPITAL & MEDICAL	50,645	68,204	68,204	72,037	30,153	
822	DENTAL INSURANCE	935	2,436	2,436	2,436	812	
826	OPTICAL INSURANCE	615	608	608	608	247	
	SUBTOTAL: EMPLOYEE BENEFITS	81,656	108,237	108,237	111,078	44,609	0
TOTAL EXPENSE:ZOO/NATURE CENTER		275,008	302,670	405,421	318,338	147,867	0

REVENUES:							
7240	ZOO/NATURE CENTER						
2001	USER FEES	15,895	20,000	20,000	20,000	20,000	
2005	SPONSOR FEES	175	10,000	10,000	7,500	7,500	
2705	GRANTS	(355)	0	10,000	10,000	0	
3889	NYS AID CULTURE & EDUCATION	75,337	87,500	180,251	87,500	0	
TOTAL REVENUE:ZOO/NATURE CENTER		91,053	117,500	220,251	125,000	27,500	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
7240-Zoo/Nature Center					
Zoo Caretaker	1.00/1.00	40,636	40,636	43,478	
Environ. Educator	1.00/0.00	39,350	40,414	0	
Environ. Educator & Sust. Coord.	1.00/0.00	44,997	46,060	0	
Total-7240	3.00/1.00	124,983	127,110	43,478	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7240-Zoo/Nature Center											
DeDea, M.	Zoo Caretaker	6	43,478	1,350		3,429	7,397	30,153	812	247	86,866
	Environ. Educator*	4	0			0	0	0	0	0	0
	Env.Educ.& Sust.*	6	0	0		0	0	0	0	0	0
	.103 Overtime				4,600	351	759				5,710
	.110 Shift Diff.				450	34	74				559
	.111 Seasonal				17,680	1,353					19,033
Total-7240			43,478	1,350	22,730	5,167	8,230	30,153	812	247	112,167

*Moved to 7250

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY					124,015	
102	LONGEVITY PAY					1,100	
103	OVERTIME PAY					4,500	
105	RETIREMENT ACCUMULATION						
110	SHIFT DIFFERENTIAL					450	
111	SEASONAL EMPLOYEES					12,320	
	SUBTOTAL: PERSONAL SERVICES	0	0	0	0	142,385	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT					31,427	
	SUBTOTAL: EQUIPMENT	0	0	0	0	31,427	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS					22,177	
412	DATA PROCESSING SUPPORT					3,060	
416	EDUCATIONAL MATERIALS					2,000	
472	CONTRACTED SERVICES					425	
485	GENERAL MATERIALS & SUPPLIES					925	
	SUBTOTAL: CONTRACTED EXPENSES	0	0	0	0	28,587	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY					10,892	
812	NYS RETIREMENT					21,461	
821	HOSPITAL & MEDICAL					54,904	
822	DENTAL INSURANCE					2,436	
826	OPTICAL INSURANCE					475	
	SUBTOTAL: EMPLOYEE BENEFITS	0	0	0	0	90,168	0
TOTAL EXPENSE:ENVIRON.ED. & SUSTAIN.		0	0	0	0	292,567	0
REVENUES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
3889	NYS AID CULTURE & EDUCATION	0	0	0	0	153,715	
TOTAL REVENUE:ENVIRON.ED. & SUSTAIN.		0	0	0	0	153,715	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
7250-Environ. Ed. & Sustainab.					
Environ. Educator	0.00/1.00	0	0	43,152	
Environ. Educator & Sust. Coord.	0.00/1.00	0	0	49,121	
Environ. Asset Mgr.	0.00/0.75	0	0	31,742	
Total-7250	0.00/2.75	0	0	124,015	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7250-Environ. Ed. & Sustainab.											
Noble, J.	Env. Educ. & Sust.	6	49,121	1,100		3,842	8,286	30,153	812	247	93,561
Keegan-Twombly, K.	Environ. Educator	4	43,152			3,301	7,120	11,731	812	114	66,230
Koester, S.	Environ. Asset Mgr.*	2	31,742			2,428	5,237	13,020	812	114	53,353
.103	Overtime				4,500	344	743				5,587
.110	Shift Diff.				450	34	74				559
.111	Seasonal				12,320	942					13,262
Total-7250			124,015	1,100	17,270	10,892	21,461	54,904	2,436	475	232,553

*Part 1440/7250

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7310	YOUTH PROGRAMS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	3,885	3,750	3,750	4,000	4,000	
SUBTOTAL: PERSONAL SERVICES		3,885	3,750	3,750	4,000	4,000	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	8,686	10,500	10,500	10,500	10,500	
472	CONTRACTED SERVICES	7,027	11,290	11,290	11,200	11,200	
481	ATHLETIC SUPPLIES	828	1,000	1,000	1,000	1,000	
SUBTOTAL: CONTRACTED EXPENSES		16,541	22,790	22,790	22,700	22,700	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	286	287	287	306	306	
812	NYS RETIREMENT	0	675	675	660	660	
SUBTOTAL: EMPLOYEE BENEFITS		286	962	962	966	966	0
TOTAL EXPENSE: YOUTH PROGRAMS		20,712	27,502	27,502	27,666	27,666	0

REVENUES:							
7310	YOUTH PROGRAMS						
2001	USER FEES	19,449	20,000	20,000	20,000	20,000	
2005	SPONSOR FEES	6,154	10,500	10,500	10,500	10,500	
3820	NYS YOUTH RECREATION	2,800	3,000	3,000	3,000	3,000	
3889	NYS YOUTH BUREAU	3,200	4,000	4,000	4,000	4,000	
TOTAL REVENUE: YOUTH PROGRAMS		31,604	37,500	37,500	37,500	37,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
7620	ADULT RECREATION						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	2,078	1,750	1,750	1,750	1,750	
111	SEASONAL EMPLOYEES	16,230	19,000	19,000	23,000	23,000	
	SUBTOTAL: PERSONAL SERVICES	18,308	20,750	20,750	24,750	24,750	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	3,061	7,500	7,500	7,500	7,500	
	SUBTOTAL: CAPITAL OUTLAY	3,061	7,500	7,500	7,500	7,500	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	9,642	10,000	10,000	10,000	10,000	
422	ELECTRICITY	7,189	7,000	7,000	9,700	9,700	
481	ATHLETIC SUPPLIES	690	1,250	1,250	1,250	1,250	
485	GENERAL MATERIALS & SUPPLIES	4,539	4,500	4,500	4,500	4,500	
	SUBTOTAL: CONTRACTED EXPENSES	22,060	22,750	22,750	25,450	25,450	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,397	1,587	1,587	1,894	1,894	
812	NYS RETIREMENT	0	315	315	289	289	
	SUBTOTAL: EMPLOYEE BENEFITS	1,397	1,902	1,902	2,183	2,183	0
TOTAL EXPENSE:ADULT RECREATION		44,826	52,902	52,902	59,883	59,883	0

REVENUES:							
7620	ADULT RECREATION						
2001	USER FEES	57,899	57,300	57,300	55,100	55,100	
2005	SPECIAL SPONSOR FEES	4,552	10,000	10,000	10,000	10,000	
2007	NON-RESIDENT FEES	21,135	18,000	18,000	19,000	19,000	
TOTAL REVENUE:ADULT RECREATION		83,586	85,300	85,300	84,100	84,100	0

CITY OF KINGSTON
PERSONNEL DETAIL
2019 BUDGET

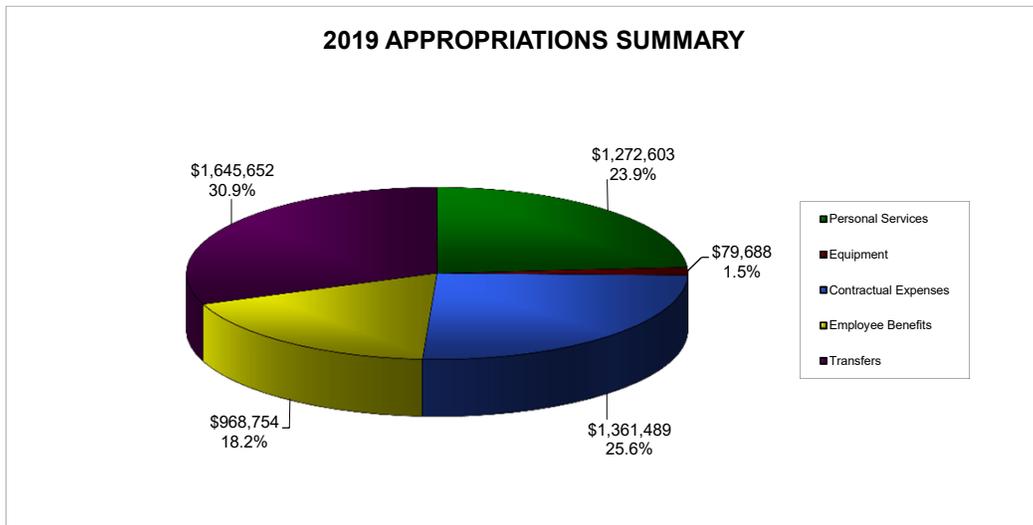
EMPLOYEE NAME	TITLE	HOME DEPT	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Appollonia, A. Sr.	Laborer	7142	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382
Bruck, L.	Account Clerk	7020	2	39,650	900		3,102	6,691	13,020	812	114	64,289
Burke, P.	Laborer	7110	4	40,837			3,124	6,738	27,569	812	247	79,327
Carroll, C.	Rec. Leader	7142	4	44,537			3,407	7,349	11,731	812	114	67,950
Castro, A.	Laborer	7110	6	43,144	1,350		3,404	7,342	27,569	812	247	83,867
Dassie, R.	Rec. Leader	7141	6	46,843	1,550		3,702	7,985	30,153	812	247	91,292
DeDea, M.	Zoo Caretaker	7240	6	43,478	1,350		3,429	7,397	30,153	812	247	86,866
Freer, S.	Maintenance Super.	7110	4	49,750			3,806	8,209	3,000	812	247	65,824
Gilfeather, K.	Director of Rec.	7020	6	66,506	1,550		5,206	11,229	27,569	812	247	113,120
Hymes, D.	Laborer	7110	5	42,144			3,224	6,954	11,731	812	114	64,979
Keegan-Twombly, K.	Environ. Educator	7250	4	43,152			3,301	7,120	11,731	812	114	66,230
Koester, S.	Environ. Asset Mgr.**	7250	2	31,742			2,428	5,237	13,020	812	114	53,354
McGrane, M.	Laborer	7210	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382
Noble, J.	Env. Educ. & Sust.	7250	6	49,121	1,100		3,842	8,286	30,153	812	247	93,561
Polacco, J.	Laborer	7210	6	43,144	1,550		3,419	7,375	1,500	812	114	57,914
Primo, J.	Laborer	7110	6	43,144	1,700		3,431	7,399	30,153	812	247	86,886
Robins, B.	Laborer	7110	6	43,144	1,550		3,419	7,375	30,153	812	247	86,700
Wiltshire, M.	Oper./Finance Adm.*	7020	6	11,453	420		908	1,959				14,741
NEW POSITION	Rec. Leader	7142	1	0			0	0	0	0	0	0
.103	Overtime					38,200	2,922	6,187				47,309
.105	Retirement					0	0					0
.109	Temp. Status Change					750	57	124				931
.110	Shift Differential					2,350	180	388				2,918
.111	Seasonal					328,000	25,092					353,092
.112	Part Time					21,715	1,661	3,583				26,959
.118	Standby Pay					8,660	662	1,429				10,751
.835	Meal Allowance					100	8					108
Total-Recreation				768,077	17,220	399,775	90,658	141,284	359,511	13,804	3,401	1,793,731

*Part 1490/7020/G8110

**Part 1440/7250

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

	2017 Actual	2018 Budget As Modified	2019 Requested Budget	2019 Recommended Budget	2019 Adopted Budget
Appropriations:					
Personal Services	\$1,203,565	\$1,296,857	\$1,203,098	\$1,272,603	
Equipment	8,564	71,010	62,308	79,688	
Contractual Expenses	2,428,268	1,517,462	1,401,489	1,361,489	
Employee Benefits	1,627,697	1,006,854	951,968	968,754	
Transfers	329,811	1,346,451	1,645,652	1,645,652	
Total	<u>\$5,597,905</u>	<u>\$5,238,634</u>	<u>\$5,264,515</u>	<u>\$5,328,186</u>	<u>\$0</u>
Revenues:					
Local Sources	\$5,148,330	\$5,084,585	\$5,264,515	\$5,328,186	
Appropriated Fund Balance	449,575	154,049			
Total	<u>\$5,597,905</u>	<u>\$5,238,634</u>	<u>\$5,264,515</u>	<u>\$5,328,186</u>	<u>\$0</u>



CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	0	10,000	10,000	10,000	10,000	
SUBTOTAL: CONTRACTED EXPENSES		0	10,000	10,000	10,000	10,000	0
TOTAL EXPENSE:JUDGEMENT/CLAIMS		0	10,000	10,000	10,000	10,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	70,000	37,398	120,000	130,000	
SUBTOTAL: CONTRACTED EXPENSES		0	70,000	37,398	120,000	130,000	0
TOTAL EXPENSE:CONTINGENCY		0	70,000	37,398	120,000	130,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
1994	DEPRECIATION						
<u>CONTRACTED EXPENSES</u>							
490	DEPRECIATION	1,064,525					
SUBTOTAL: CONTRACTED EXPENSES		1,064,525	0	0	0	0	0
TOTAL EXPENSE:DEPRECIATION		1,064,525	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8110	ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	204,573	198,846	198,846	204,980	212,867	
102	LONGEVITY PAY	3,409	3,469	3,469	2,987	2,987	
105	RETIREMENT ACCUMULATION						
	SUBTOTAL: PERSONAL SERVICES	207,982	202,315	202,315	207,967	215,854	0
<u>CAPITAL OUTLAY</u>							
310	PROPERTY ACQUISITIONS						
	SUBTOTAL: CAPITAL OUTLAY	0	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,629	15,477	15,477	15,909	16,513	
812	NYS RETIREMENT	33,943	36,417	36,417	34,314	35,616	
821	HOSPITAL & MEDICAL	743,320	72,181	72,181	65,581	65,581	
822	DENTAL INSURANCE	2,517	2,517	2,517	2,517	2,517	
826	OPTICAL INSURANCE	676	676	676	623	623	
	SUBTOTAL: EMPLOYEE BENEFITS	796,086	127,268	127,268	118,944	120,850	0
TOTAL EXPENSE:ADMINISTRATION		1,004,067	329,583	329,583	326,911	336,704	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
<u>G8110-Admin.</u>					
Mayor	0.20/0.20	15,000	16,000	16,000	
Comptroller	0.25/0.25	29,397	30,058	30,058	
Superintendent	0.30/0.30	25,643	28,500	29,141	
Dep. Superintendent	0.20/0.20	14,000	14,000	14,315	
Civil Engineer	0.20/0.20	20,554	19,600	20,041	
Engineering Tech.	0.25/0.25	13,472	13,472	14,317	
Prin. Account Clerk	0.20/0.20	9,776	11,720	12,433	
Admin. Asst.	0.20/0.20	8,880	9,093	9,721	
Oper. & Finance Adm.	0.20/0.20	10,778	10,778	11,453	
Sr. Account Clerk	0.35/0.35	14,842	15,036	16,054	
Payroll Clerk	0.25/0.25	10,968	10,968	11,711	
Dispatcher	0.20/0.20	8,774	8,774	9,369	
Director of IT	0.10/0.10	7,500	7,500	8,018	
Network Sup. Tech.	0.10/0.10	4,609	4,829	5,275	
Purchasing Asst.	0.10/0.10	4,653	4,653	4,961	
Total-G8110	3.10/3.10	198,846	204,980	212,867	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8120	SANITARY SEWERS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	395,022	432,867	432,867	344,392	415,497	
102	LONGEVITY PAY	13,250	13,450	13,450	9,800	10,900	
103	OVERTIME PAY	18,402	35,000	35,000	35,000	30,000	
105	RETIREMENT ACCUMULATION	10,349	0	0	0	0	
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	
118	STANDBY PAY	5,550	10,400	10,400	10,400	10,400	
	SUBTOTAL: PERSONAL SERVICES	442,573	492,717	492,717	400,592	467,797	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	10,199	12,000	12,000	12,200	12,200	
426	VEHICLE FUEL	20,342	26,000	26,000	26,000	26,000	
441	MAINTENANCE OF EQUIPMENT	660	1,500	1,500	1,500	1,500	
443	MAINTENANCE OF BUILDING	1,290	7,000	12,700	7,000	7,000	
444	VEHICLE MAINTENANCE	86,141	50,000	50,000	50,000	50,000	
472	CONTRACTED SERVICES	20,987	25,000	25,000	25,000	25,000	
474	FIXED MECHANICAL EQUIPMENT	1,828	1,000	1,000	1,000	1,000	
480	SAFETY GEAR	3,143	5,000	5,000	5,000	5,000	
484	CHEMICAL MATERIALS & SUPPLIES	3,067	7,500	7,500	7,500	7,500	
486	CLEANING & SANITATION SUPPLIES	1,506	2,000	2,000	2,000	2,000	
487	CONST. MATERIALS & SUPPLIES	55,682	75,000	82,329	70,000	70,000	
498	SLUDGE DISPOSAL	9,061	18,000	18,000	18,000	18,000	
	SUBTOTAL: CONTRACTED EXPENSES	213,905	230,000	243,029	225,200	225,200	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	35,777	37,739	37,739	30,691	35,832	
812	NYS RETIREMENT	138,345	88,689	88,689	66,098	77,187	
821	HOSPITAL & MEDICAL	201,679	234,299	234,299	221,507	251,660	
822	DENTAL INSURANCE	7,372	8,120	8,120	6,496	7,308	
826	OPTICAL INSURANCE	3,217	2,071	2,071	1,843	2,090	
834	UNIFORM ALLOWANCE	1,485	1,700	1,700	1,700	1,700	
835	MEAL ALLOWANCE	0	600	600	600	600	
	SUBTOTAL: EMPLOYEE BENEFITS	387,874	373,218	373,218	328,935	376,377	0
TOTAL EXPENSE:SANITARY SEWERS		1,044,353	1,095,935	1,108,964	954,727	1,069,374	0

REVENUES:							
8120	SANITARY SEWERS						
1090	PENALTIES	23,362	30,000	30,000	30,000	30,000	
2000	EMPLOYEES 10% MEDICAL INS.	12,233	11,000	11,000	11,000	11,000	
2122	SEWER SERVICE CHARGES	4,483,786	4,594,035	4,594,035	4,776,515	4,813,436	
2124	NEW SEWER HOOK UP	3,350	3,000	3,000	3,000	3,000	
2680	INSURANCE RECOVERY	31,541	0	0	0	0	
2770	OTHER UNCLASSIFIED REVENUE	13					
4589	FEDERAL ASSISTANCE						
TOTAL REVENUE:SANITARY SEWERS		4,554,286	4,638,035	4,638,035	4,820,515	4,857,436	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
G8120-San. Sewer					
Sewer Foreman	1.00/1.00	48,880	48,880	52,055	
HMEO	4.00/3.00	175,484	131,613	140,529	
Maintenance Asst.	1.00/2.00	43,871	43,871	93,686	
Laborer	2.00/2.00	80,630	80,630	86,288	
Working Supervisor	1.00/1.00	46,527	39,398	42,939	
MEO	1.00/0.00	37,475	0		
Total-G8120	10.00/9.00	432,867	344,392	415,497	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8121	PUMPING STATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	71,159	79,289	79,289	72,722	79,262	
102	LONGEVITY PAY	1,550	1,550	1,550			
103	OVERTIME PAY	4,166	4,999	4,999	4,999	4,999	
109	TEMPORARY STATUS CHANGE	0					
	SUBTOTAL: PERSONAL SERVICES	76,875	85,838	85,838	77,721	84,261	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	15,600	26,202	15,600	15,600	
	SUBTOTAL: EQUIPMENT	0	15,600	26,202	15,600	15,600	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	0	420	420	420	420	
422	ELECTRICITY	34,021	43,000	43,000	43,000	43,000	
423	NATURAL GAS	932	750	750	750	750	
424	FUEL OIL	0	500	500	695	695	
426	VEHICLE FUEL	2,631	4,165	4,165	4,095	4,095	
443	MAINTENANCE OF BUILDING	0	3,500	3,500	3,500	3,500	
444	VEHICLE MAINTENANCE	1,457	2,500	2,500	2,500	2,500	
471	SERVICE CONTRACTS	2,310	10,200	10,200	10,200	10,200	
472	CONTRACTED SERVICES	0	2,500	2,500	14,880	14,880	
474	FIXED MECHANICAL EQUIPMENT	7,681	13,500	13,500	13,500	13,500	
483	ELECTRICAL MATERIALS & SUPPL.	197	5,800	5,800	5,800	5,800	
484	CHEMICAL MATERIALS & SUPPLIES	9,130	20,000	20,000	19,496	19,496	
487	CONST. MATERIALS & SUPPLIES	623	950	950	950	950	
498	SLUDGE DISPOSAL	0	15,000	15,000	15,000	15,000	
	SUBTOTAL: CONTRACTED EXPENSES	58,982	122,785	122,785	134,786	134,786	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,826	6,590	6,590	5,969	6,469	
812	NYS RETIREMENT	11,584	15,451	15,451	12,824	13,903	
821	HOSPITAL & MEDICAL	32,606	55,347	55,347	60,306	60,306	
822	DENTAL INSURANCE	258	1,624	1,624	1,624	1,624	
826	OPTICAL INSURANCE	275	494	494	494	494	
834	UNIFORM ALLOWANCE	816	768	768	768	768	
835	MEAL ALLOWANCE	0	50	50	50	50	
836	TOOL ALLOWANCE	0	250	250	250	250	
	SUBTOTAL: EMPLOYEE BENEFITS	51,365	80,574	80,574	82,285	83,864	0
TOTAL EXPENSE:PUMPING STATION		187,222	304,797	315,399	310,392	318,511	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
G8121-Pump Sta.					
Maint. Mechanic III	1.00/1.00	38,974	38,974	42,478	
Laborer	1.00/1.00	40,315	33,748	36,784	
Operator	0.00/0.00	0			
Total-G8121	2.00/2.00	79,289	72,722	79,262	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8122	INDUSTRIAL PRETREAT. PROG.						
<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	450	450	
472	CONTRACTED SERVICES	0	3,000	25,000	1,500	1,500	
SUBTOTAL: CONTRACTED EXPENSES		0	3,450	25,450	2,300	2,300	0
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		0	3,450	25,450	2,300	2,300	0

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

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
8130	WASTE WATER TREATMENT						
PERSONAL SERVICES							
101	REGULAR PAY	321,569	389,899	384,153	390,794	376,267	
102	LONGEVITY PAY	9,250	8,600	8,600	8,750	8,750	
103	OVERTIME PAY	92,066	107,217	107,217	107,217	107,217	
105	RETIREMENT ACCUMULATION	35,060	0	0	0	0	
108	COMP TIME PAYOUT	2,406	0	0	0	0	
109	TEMPORARY STATUS CHANGE	5,679	0	5,746	0	0	
110	SHIFT DIFFERENTIAL	2,518	2,471	2,471	2,257	2,257	
118	STANDBY PAY	7,588	7,800	7,800	7,800	7,800	
128	SNOW & ICE INCENTIVE	0	0	0	0	2,400	
SUBTOTAL: PERSONAL SERVICES		476,135	515,987	515,987	516,818	504,691	0
EQUIPMENT							
203	MOTOR VEHICLES						
211	OTHER EQUIPMENT	8,564	44,808	44,808	46,708	64,088	
SUBTOTAL: EQUIPMENT		8,564	44,808	44,808	46,708	64,088	0
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	58,111	46,448	46,448	54,564	54,564	
402	OFFICE SUPPLIES	1,989	1,515	1,515	1,515	1,515	
403	BOOKS,LITERATURE,PERIODICALS	242	210	210	210	210	
411	CONSULTANTS	267,522	68,500	68,500	103,500	53,500	
421	TELEPHONE	1,972	840	840	1,440	1,440	
422	ELECTRICITY	146,053	160,000	160,000	160,000	160,000	
423	NATURAL GAS	13,665	16,000	16,000	16,000	16,000	
424	FUEL OIL	0	2,355	2,355	3,720	3,720	
426	VEHICLE FUEL	4,790	3,395	3,395	4,598	4,598	
430	MULTI-PERIL INSURANCE	140,000	140,000	140,000	140,000	140,000	
443	MAINTENANCE OF BUILDING	522	3,500	5,780	3,500	3,500	
444	VEHICLE MAINTENANCE	7,820	5,160	5,160	5,160	5,160	
462	DUES, SEMINARS, ASSOC. FEES	270	2,500	2,500	2,500	2,500	
463	POSTAGE, FREIGHT & EXPRESS	206	200	200	200	200	
464	ADVERTISING	0	100	100	100	100	
470	ASLAN CONTRACT	0	0	82,644	0	0	
471	SERVICE CONTRACTS	5,170	4,537	4,537	9,175	9,175	
472	CONTRACTED SERVICES	79,326	79,499	79,499	0	0	
474	FIXED MECHANICAL EQUIPMENT	53,142	45,025	101,121	45,025	45,025	
479	MINOR EQUIPMENT	953	1,896	1,896	1,896	1,896	
481	LAB MATERIALS & SUPPLIES	2,961	4,500	4,500	4,500	4,500	
482	MECHANICAL MATERIALS & SUPPL.	4,066	3,500	3,500	3,500	3,500	
483	ELECTRICAL MATERIALS & SUPPL.	30,436	28,565	28,565	28,565	28,565	
484	CHEMICAL MATERIALS & SUPPLIES	38,089	64,460	64,460	64,460	64,460	
485	GENERAL MATERIALS & SUPPLIES	1,707	1,890	1,890	1,890	1,890	
486	CLEANING & SANITATION SUPPLIES	1,920	6,088	6,088	6,088	6,088	
487	PLANT MAINTENANCE SUPPLIES	5,293	6,430	6,430	6,430	6,430	
498	SLUDGE DISPOSAL	224,631	240,667	240,667	240,667	240,667	
SUBTOTAL: CONTRACTED EXPENSES		1,090,855	937,780	1,078,800	909,203	859,203	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	35,842	39,498	39,498	39,561	38,633	
812	NYS RETIREMENT	84,784	92,878	92,878	85,275	83,274	
821	HOSPITAL & MEDICAL	168,524	185,254	185,254	193,804	163,651	
822	DENTAL INSURANCE	2,734	7,308	7,308	7,308	6,496	
826	OPTICAL INSURANCE	1,692	1,691	1,691	1,691	1,444	
834	UNIFORM ALLOWANCE	4,080	3,840	3,840	3,840	3,840	
835	MEAL ALLOWANCE	24	75	75	75	75	
836	TOOL ALLOWANCE	0	250	250	250	250	
SUBTOTAL: EMPLOYEE BENEFITS		297,680	330,794	330,794	331,804	297,663	0
TOTAL EXPENSE:WASTE WTR .TREATMENT		1,873,235	1,829,369	1,970,389	1,804,533	1,725,645	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
REVENUES:							
8130	WASTE WATER TREATMENT						
2000	EMPLOYEES 10% MEDICAL INS.	7,615	8,000	8,000	9,000	9,000	
2123	OTHER INCOME - LEACHATE	164,360	211,750	211,750	185,000	211,750	
2374	PORT EWEN COST PORTION	240,932	215,000	215,000	235,000	235,000	
2401	INTEREST & EARNINGS	776	300	300	5,000	5,000	
2650	SALE OF SCRAP/EXCESS MATERIAL						
2680	INSURANCE RECOVERY						
3389	NYS GRANT	165,485					
TOTAL REVENUE:WASTE WTR.TREATMENT		579,169	435,050	435,050	434,000	460,750	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2019 BUDGET**

POSITION TITLE	# OF POSITIONS 2018/2019	BUDGET AS MODIFIED 2018	REQUESTED 2019	RECOMMENDED 2019	ADOPTED 2019
G8130-Treat.Plant					
Sr. Operator	1.00/1.00	58,598	58,598	62,165	
Mechanic	0.00/0.00	0			
Maint. Mechanic III	1.00/0.00	42,870	38,974	0	
Maint. Mechanic II	3.00/3.00	116,990	123,636	132,231	
Administrative Aide	1.00/1.00	43,871	43,871	46,843	
Laborer	0.00/0.00	0			
Operator	0.00/0.00	0			
Asst. Operator	2.00/2.00	83,699	81,844	88,185	
HMEO	1.00/1.00	43,871	43,871	46,843	
Total-G8130	9.00/8.00	389,899	390,794	376,267	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	94,692	95,000	95,000	90,000	90,000	
	SUBTOTAL: EMPLOYEE BENEFITS	94,692	95,000	95,000	90,000	90,000	0
	TOTAL EXPENSE:HOSPITAL-MEDICAL	94,692	95,000	95,000	90,000	90,000	0

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	8,514	10,000	10,000	10,000	10,000	
	TOTAL REVENUE:HOSPITAL-MEDICAL	8,514	10,000	10,000	10,000	10,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
906	PRINCIPAL	0	223,836	223,836	231,696	231,696	
907	INTEREST	47,651	40,061	40,061	32,201	32,201	
SUBTOTAL: TRANSFERS		47,651	263,897	263,897	263,897	263,897	0
TOTAL EXPENSE:INSTALL.PURCH.DEBT		47,651	263,897	263,897	263,897	263,897	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	209,983	822,927	822,927	1,152,588	1,152,588	
SUBTOTAL: TRANSFERS		209,983	822,927	822,927	1,152,588	1,152,588	0
TOTAL EXPENSE:TRANS.TO DEBT SERV.		209,983	822,927	822,927	1,152,588	1,152,588	0

CITY OF KINGSTON
SEWER FUND BUDGET
2019

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2017	2018	BUDGET 2018	2019	2019	2019
EXPENSES:							
9950	TRANSFERS - BANS						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	0	183,935	183,935	166,667	166,667	
907	BOND ANTICIPATION NOTES INT.	72,177	75,692	75,692	62,500	62,500	
	SUBTOTAL: TRANSFERS	72,177	259,627	259,627	229,167	229,167	0
	TOTAL EXPENSE:TRANSFERS-BANS	72,177	259,627	259,627	229,167	229,167	0
REVENUES:							
9950	TRANSFERS - BANS						
2711	PREMIUM ON OBLIGATION	6,361					
	TOTAL REVENUE:TRANSFERS-BANS	6,361	0	0	0	0	0

**CITY OF KINGSTON
PERSONNEL DETAIL
2019 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	14,316	525		1,135	2,449	7,538	203	62	26,228
Alsdorf, R.	Maint. Mechanic II	8130	6	44,077	1,550		3,490	7,528	13,020	812	114	70,592
Benicase, J.	Network Sup. Tech.*	8110	2	5,275			404	870	1,173	81	11	7,814
Bockelmann, M.	Payroll Clerk*	8110	6	11,711	425		928	2,002	7,538	203	62	22,870
Coon, R.	Dep. Superintendent*	8110	6	14,315			1,095	2,362	5,514	162	49	23,498
Couillard, B.	Maint. Mechanic II	8130	6	44,077	1,700		3,502	7,553	27,569	812	247	85,460
DeCicco, W.	Sr. Account Clerk*	8110	6	11,711	337		922	1,988	6,892	203	62	22,114
Ebelheiser, Z.	Asst. Operator	8130	1	42,478			3,250	7,009	13,020	812	114	66,682
Vacant	Working Supervisor	8120	1	42,939			3,285	7,085	30,153	812	247	84,521
Huppert, C.	Administrative Aide	8130	6	46,843	1,350		3,687	7,952	30,153	812	247	91,044
Knox, C.	Prin. Account Clerk*	8110	6	12,433	340		977	2,108	2,346	162	23	18,389
Markle, D.	HMEO	8120	6	46,843	900		3,652	7,878	27,569	812	247	87,901
Massa, P.	Sr. Account Clerk*	8110	3	4,343			332	717	1,302	81	11	6,786
Vacant	Laborer	8121	1	36,784			2,814	6,069	30,153	812	247	76,879
McIntosh, K.	Director of IT*	8110		8,018	110		622	1,341	3,015	81	25	13,212
Mernin, J.	Asst. Operator	8130	3	45,707			3,497	7,542	11,731	812	114	69,402
Noble, S.	Mayor*	8110		16,000			1,224	2,640	600	162		20,626
Norman, E.	Superintendent*	8110		29,141			2,229	4,808	900	244	74	37,397
Oxendine, A.	Maintenance Asst.	8120	6	46,843	1,350		3,687	7,952	13,020	812	114	73,778
Salvino, S.	HMEO	8120	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733
Scheffel, R.	HMEO	8130	6	46,843	900		3,652	7,878	27,569	812	247	87,901
Schultheis, J.	Civil Engineer*	8110		20,041			1,533	3,307	2,346	162	23	27,412
Steele, M.	HMEO	8120	6	46,843	1,700		3,714	8,010	30,153	812	247	91,478
Thomas, R.	Maint. Mechanic II	8130	6	44,077	1,700		3,502	7,553	27,569	812	247	85,460
Topple, M.	Admin. Assistant*	8110	5	9,721	180		757	1,634	5,514	162	49	18,018
Tuey, J.	Comptroller*	8110		30,058	275		2,320	5,005	7,538	203	62	45,462
Washington, L.	Laborer	8120	6	43,144	2,100		3,461	7,465	30,153	812	247	87,382
Wiley, E.	Maintenance Asst.	8120	6	46,843	1,100		3,668	7,911	30,153	812	247	90,733
Williams, G.	Dispatcher*	8110	6	9,369	220		734	1,582	6,031	162	49	18,147
Williams, J.	Sewer Foreman	8120	6	52,055	1,100		4,066	8,771	30,153	812	247	97,204
Williams, M. D.	Laborer	8120	6	43,144	1,550		3,419	7,375	30,153	812	247	86,700
Wiltshire, M.	Oper. & Finance Adm.*	8110	6	11,453	420		908	1,959	6,031	162	49	20,983
Winchell, A.	Senior Operator	8130	6	62,165	1,550		4,874	10,513	13,020	812	114	93,048
Woltman, B.	Purchasing Asst.*	8110	6	4,961	155		391	844	1,302	81	11	7,746
Vacant	Maint. Mechanic III	8121	1	42,478			3,250	7,009	30,153	812	247	83,948
Vacant	Maint. Mechanic III	8130	1	0			0	0	0	0	0	0
Vacant	HMEO	8120	1	0			0	0	0	0	0	0
.103	Overtime					142,216	10,880	23,466				176,561
.105	Retirement Accum.						0					0
.109	Temp. Status Change					1,000	77	165				1,242
.110	Shift Differential					2,257	173	372				2,802
.118	Standby Pay					18,200	1,392	3,003				22,595
.128	Snow Incentive					2,400	184	396				2,980
.835	Meal Allowance					725	55					780
.836	Tool Allowance					500	38					538
Total-Sewer				1,083,891	22,637	167,298	97,448	209,979	541,198	17,945	4,651	2,145,047

*Part General/Sewer Fund