

City of Kingston



2024 Adopted Budget
Steven T. Noble, Mayor

CITY OF KINGSTON
2024 ADOPTED BUDGET
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**CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY AND TAX LEVY**

	<u>2022 Adopted Budget</u>	<u>2023 Adopted Budget</u>	<u>2023 Budget As Modified</u>	<u>2024 Requested Budget</u>	<u>2024 Recommended Budget</u>	<u>2024 Adopted Budget</u>
Total Appropriations	\$46,721,659	\$50,156,158	\$52,764,092	\$54,663,666	\$52,207,123	\$52,222,123
Total Estimated Revenues	27,113,366	30,924,212	32,199,955	32,168,839	32,365,154	32,365,154
Appropriated Fund Balance	1,878,199	1,606,985			1,875,000	1,890,000
App. Reserved Fund Balance						
Total Revenue	28,991,565	32,531,197	32,199,955	32,168,839	34,240,154	34,255,154
Budgeted Amount Raised By Taxes	17,730,094	17,624,961	17,624,961	22,494,827	17,966,969	17,966,969
Less: Prorated Taxes	(79,154)	(24,021)	(24,021)	(25,000)	(25,000)	(17,212)
City Tax Levy	17,650,940	17,600,940	17,600,940	22,469,827	17,941,969	17,949,757
Quota of County Charges	7,125,466	6,615,096	6,615,096			6,500,687
Total Amount to be Raised by Taxation	<u>\$24,855,560</u>	<u>\$24,240,057</u>	<u>\$24,240,057</u>			<u>\$24,467,656</u>
<u>City Tax Rates per \$1,000</u>						
Homestead	<u>\$8.82</u>	<u>\$8.81</u>	<u>\$8.81</u>		<u>\$8.98</u>	<u>\$8.98</u>
Non-Homestead	<u>\$14.14</u>	<u>\$13.91</u>	<u>\$13.91</u>		<u>\$14.09</u>	<u>\$14.10</u>
<u>Library Tax Rates per \$1,000</u>						
Homestead	<u>\$0.48</u>	<u>\$0.51</u>	<u>\$0.51</u>			<u>\$0.54</u>
Non-Homestead	<u>\$0.72</u>	<u>\$0.75</u>	<u>\$0.75</u>			<u>\$0.79</u>
Library Debt - Homestead	<u>\$0.03</u>	<u>\$0.03</u>	<u>\$0.03</u>			<u>\$0.03</u>
Library Debt - Non-Homestead	<u>\$0.05</u>	<u>\$0.05</u>	<u>\$0.05</u>			<u>\$0.05</u>
County Tax Rates per \$1,000	<u>\$4.32</u>	<u>\$3.99</u>	<u>\$3.99</u>			<u>\$3.90</u>
<u>Combined Tax Rate:</u>						
Homestead	<u>\$13.65</u>	<u>\$13.34</u>	<u>\$13.34</u>			<u>\$13.45</u>
Non-Homestead	<u>\$19.23</u>	<u>\$18.70</u>	<u>\$18.70</u>			<u>\$18.84</u>
Taxable Assessed Value	1,661,030,904	1,671,592,295	1,671,592,295	1,679,950,777	1,678,075,980	1,678,119,900

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

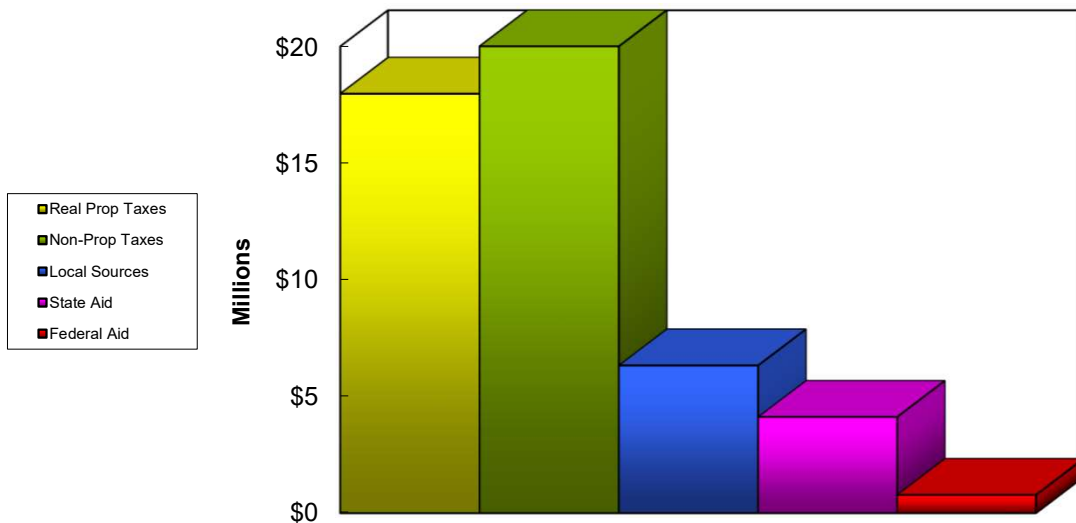
	2023 As Modified Revenue Budget	2023 As Modified Appropriation Budget	Net Budget	2024 Adopted Revenue Budget	2024 Adopted Appropriation Budget	Net Budget
General Government	\$29,084,753	\$16,268,735	-\$12,816,018	\$28,813,251	\$15,533,218	-\$13,280,033
Police Department	668,950	14,245,563	13,576,613	879,323	13,977,148	13,097,825
Fire Department	296,958	9,040,063	8,743,105	460,051	9,260,962	8,800,911
Building Department	830,500	1,304,674	474,174	996,000	1,592,886	596,886
Public Works Dept.	689,075	8,745,424	8,056,349	594,070	8,640,184	8,046,114
Recreation Department	<u>629,719</u>	<u>3,159,633</u>	<u>2,529,914</u>	<u>622,459</u>	<u>3,217,725</u>	<u>2,595,266</u>
Total	<u>\$32,199,955</u>	<u>\$52,764,092</u>	<u>\$20,564,137</u>	<u>\$32,365,154</u>	<u>\$52,222,123</u>	<u>\$19,856,969</u>
Amount to Be Raised By City Tax Levy			\$17,600,940			\$17,949,757
Prorated Taxes			<u>\$24,021</u>			<u>\$17,212</u>
Total Amount to Be Raised By Taxes			\$17,624,961			\$17,966,969
Appropriated Fund Balance			\$2,939,176			\$1,890,000
Appropriated Reserved Fund Balance			<u>0</u>			<u>0</u>
Total			<u>\$20,564,137</u>			<u>\$19,856,969</u>

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

	2022 Unaudited <u>Actual</u>	2023 Budget as <u>Modified</u>	2024 Budget as <u>Adopted</u>
<u>Local Sources:</u>			
Real Property Taxes	\$17,835,970	\$17,624,961	\$17,966,969
Non-Property Taxes	\$20,812,311	\$20,665,250	\$21,141,750
Other Local Sources	<u>\$6,860,364</u>	<u>\$5,725,850</u>	<u>\$6,324,553</u>
.1 & .2 Total Local Sources	\$45,508,645	\$44,016,061	\$45,433,272
.3 <u>State Aid</u>	\$4,675,264	\$4,953,508	\$4,118,221
.4 <u>Federal Aid</u>	\$789,531	\$855,347	\$780,630
.5 <u>Proceeds Long Term Debt</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenue	<u>\$50,973,440</u>	<u>\$49,824,916</u>	<u>\$50,332,123</u>

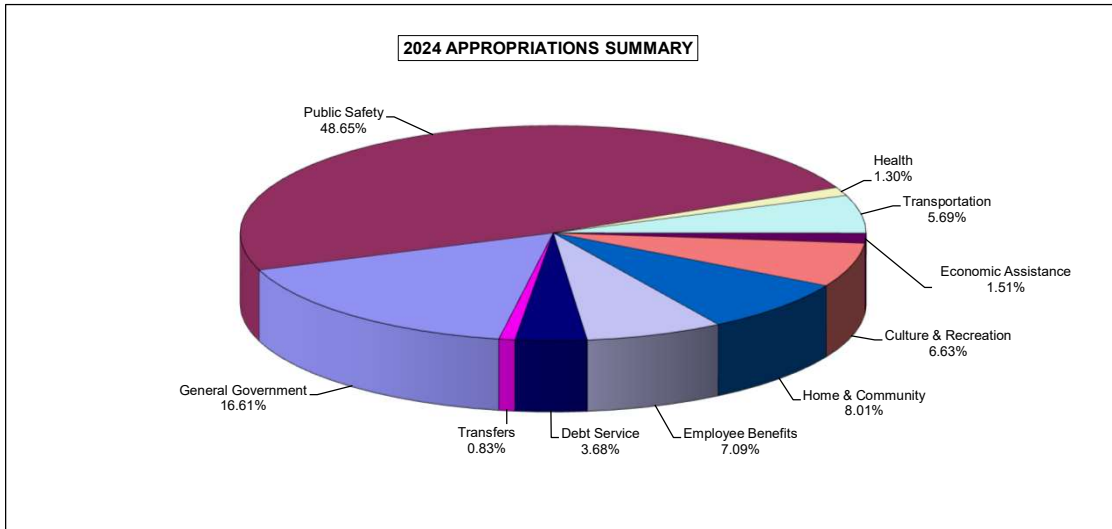
Note: 2024 Real Property Tax Figure Includes Pro-Rated Real Property Taxes of \$17,212

2024 REVENUE SUMMARY



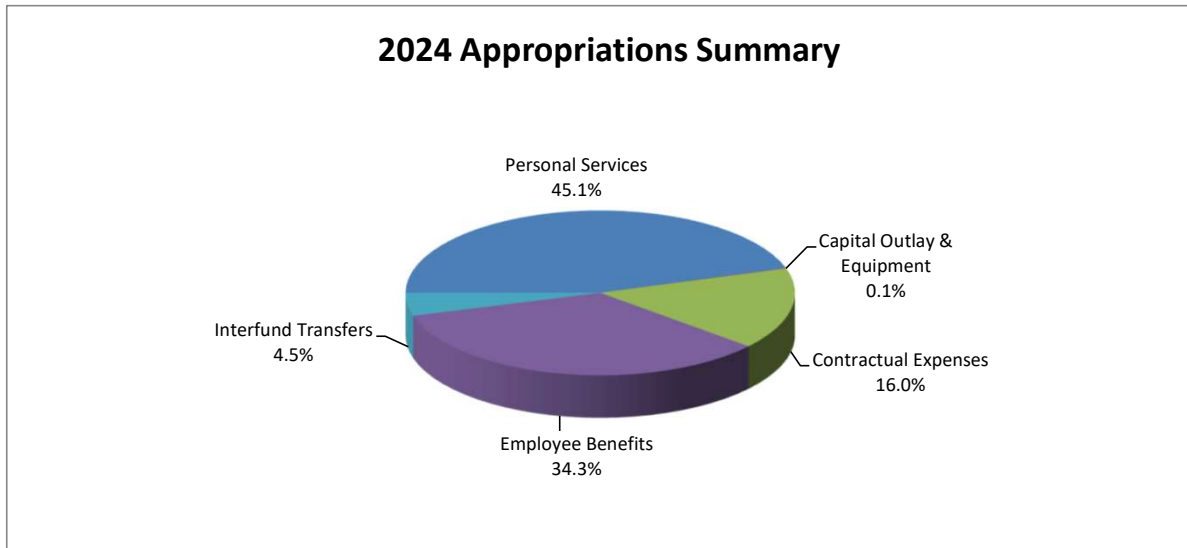
**CITY OF KINGSTON
GENERAL FUND
APPROPRIATIONS SUMMARY
BY PURPOSE**

	2022 Unaudited Actual	2023 Budget As Modified	2024 Budget As Recommended	2024 Budget As Adopted	2024 % of Total
1XXX General Government	\$7,520,548	\$8,824,778	\$9,543,975	\$8,672,776	16.61%
3XXX Public Safety	24,025,103	25,149,437	25,225,876	25,407,454	48.65%
4XXX Health	721,969	711,445	642,191	676,593	1.30%
5XXX Transportation	2,280,598	3,076,165	2,812,672	2,973,501	5.69%
6XXX Economic Assistance	866,894	2,033,543	716,563	788,786	1.51%
7XXX Culture & Recreation	3,070,085	3,386,187	3,261,386	3,460,888	6.63%
8XXX Home & Community	3,921,683	4,092,382	3,947,743	4,185,408	8.01%
9XXX Employee Benefits	3,216,889	3,381,230	3,704,000	3,704,000	7.09%
Debt Service	1,229,852	1,995,208	1,921,789	1,921,789	3.68%
Transfers	3,584,783	113,717	430,928	430,928	0.83%
Total	\$50,438,405	\$52,764,092	\$52,207,123	\$52,222,123	100.00%



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

	2022 Unaudited <u>Actual</u>	2023 Budget As <u>Modified</u>	2024 Budget As <u>Recommended</u>	2024 Budget As <u>Adopted</u>
.1 Personal Services	\$21,470,890	\$23,165,272	\$22,384,153	\$23,565,630
.2 & .3 Capital Outlay & Equipment	1,016,033	280,840	45,000	45,000
.4 Contractual Expenses	8,175,070	10,475,581	9,626,806	8,369,338
.8 Employee Benefits	14,961,777	16,733,474	17,798,447	17,889,438
.9 Interfund Transfers	<u>4,814,635</u>	<u>2,108,925</u>	<u>2,352,717</u>	<u>2,352,717</u>
Total	<u><u>\$50,438,405</u></u>	<u><u>\$52,764,092</u></u>	<u><u>\$52,207,123</u></u>	<u><u>\$52,222,123</u></u>



**CITY OF KINGSTON
CONSTITUTIONAL TAX LIMIT CALCULATION**

	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget
2% Limitation of 5 Year Average Full Assessed Valuation	<u>\$33,739,339</u>	<u>\$37,582,760</u>	<u>\$42,567,205</u>
Plus Exclusions:			
Debt Service	1,929,852	2,092,925	2,342,717
Judgement & Claims	100,000	150,000	100,000
Capital Expenditures	217,350	130,000	45,000
	<u>2,247,202</u>	<u>2,372,925</u>	<u>2,487,717</u>
Maximum Taxing Power	35,986,541	39,955,685	45,054,922
Total Amount Raised By Taxes	<u>17,730,094</u>	<u>17,624,961</u>	<u>17,966,969</u>
Constitutional Tax Margin	<u><u>\$18,256,447</u></u>	<u><u>\$22,330,724</u></u>	<u><u>\$27,087,953</u></u>

**CITY OF KINGSTON
DEBT SERVICE FUND BUDGET**

	2022 Adopted Budget	2023 Adopted Budget	2024 Adopted Budget
<u>Appropriations:</u>			
V1380 Fiscal Agent Fees			
.4 Contractual Expense	<u>\$0</u>	<u>\$6,000</u>	<u>\$75,000</u>
 V9710 Serial Bonds			
.6 Principal	\$1,818,000	\$2,714,507	\$2,660,000
.7 Interest	483,959	922,588	853,653
	<u>\$2,301,959</u>	<u>\$3,637,095</u>	<u>\$3,513,653</u>
 V9730 Bond Anticipation Notes			
.6 Principal	\$1,089,000	\$265,000	\$423,686
.7 Interest	40,000	159,878	586,006
	<u>\$1,129,000</u>	<u>\$424,878</u>	<u>\$1,009,692</u>
 Total Appropriations	<u>\$3,430,959</u>	<u>\$4,067,973</u>	<u>\$4,598,345</u>
<u>Revenues:</u>			
V2401 Interest and Earnings	\$0	\$0	\$17,000
 V5031 Interfund Transfers			
General	\$1,935,852	\$2,098,925	\$2,342,717
Sewer	1,495,107	1,700,153	1,946,585
	<u>\$3,430,959</u>	<u>\$3,799,078</u>	<u>\$4,289,302</u>
 V9999 Appropriated Fund Bal. Reserve	<u>\$0</u>	<u>\$268,895</u>	<u>\$292,043</u>
 Total Revenues	<u>\$3,430,959</u>	<u>\$4,067,973</u>	<u>\$4,598,345</u>

CITY OF KINGSTON
DEBT LIMIT CALCULATION SUMMARY
12/31/23

7% Limitation of 5 Year Average Taxable Assessed Full Valuation		<u>\$148,985,217</u>
 <u>Projected Net Indebtedness:</u>		
Outstanding Serial Bonds	\$37,463,073	
Bond Anticipation Notes	\$31,055,405	
Short Term Notes	\$0	
Installment Purchase Debt	\$0	
Revenue Anticipation Notes	<u>\$0</u>	
 Total Projected Outstanding Indebtedness		 \$68,518,478
 <u>Exclusions:</u>		
Water	\$21,697,292	
Sewer	<u>\$2,480,000</u>	
Total Exclusions		<u>\$24,177,292</u>
 Total Net Indebtedness		 <u>\$44,341,186</u>
 Percentage Used		 <u>29.76%</u>

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CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
7010	ARTS AND CULTURAL AFFAIRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	58,036	58,036	58,036	58,036	58,036	66,351
	SUBTOTAL: PERSONAL SERVICES	58,036	58,036	58,036	58,036	58,036	66,351
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	188	0	2,736	0	0	0
	SUBTOTAL: EQUIPMENT	188	0	2,736	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	333	300	452	300	300	300
459	MARKETING	1,063	2,000	2,000	2,000	2,000	2,000
461	TRAVEL REIMBURSEMENT	0	1,000	1,000	1,000	1,000	1,000
462	DUES, SEMINAR, ASSOC. FEES	0	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT & EXPRESS	2	100	100	100	100	100
472	CONTRACTED SERVICES	5,618	15,000	35,750	32,000	32,000	32,000
479	MINOR EQUIPMENT	0	0	3,500	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	1,327	1,500	1,500	1,500	1,500	1,500
496	BIENNIAL AWARD	2,000	0	0	2,000	2,000	2,000
	SUBTOTAL: CONTRACTED EXPENSES	10,343	20,900	45,302	40,900	40,900	40,900
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,275	4,440	4,440	4,440	4,440	5,076
812	NYS RETIREMENT	2,449	7,545	7,545	0	0	0
821	HOSPITAL & MEDICAL	14,353	14,353	14,353	15,700	15,700	15,700
822	DENTAL INSURANCE	78	731	731	731	731	731
826	OPTICAL INSURANCE	114	114	114	114	114	114
	SUBTOTAL: EMPLOYEE BENEFITS	21,270	27,183	27,183	20,985	20,985	21,621
TOTAL EXPENSE:ARTS & CULTURAL AFFAIRS		89,837	106,119	133,257	119,921	119,921	128,872

REVENUES:							
7010	ARTS AND CULTURAL AFFAIRS						
2006	SPONSORSHIPS	0	0	0	2,000	2,000	2,000
2705	GRANTS	86,898	106,119	130,369	117,921	117,921	117,921
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		86,898	106,119	130,369	119,921	119,921	119,921

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
7010-Arts & Cultural					
Director	1.00/1.00	58,036	58,036	58,036	66,351
Total-7010	1.00/1.00	58,036	58,036	58,036	66,351

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7010-Arts & Cultural										
Potter, M.	Director	66,351			5,076	0	15,700	731	114	87,972
Total-7010		66,351	0	0	5,076	0	15,700	731	114	87,972

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1355	ASSESSMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	233,260	250,257	250,257	250,257	250,257	283,720
102	LONGEVITY PAY	4,000	2,900	2,900	2,900	2,900	5,550
103	OVERTIME PAY	20	1,000	1,000	1,000	1,000	1,000
105	RETIREMENT ACCUMULATION	20,728	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	5,840	4,950	4,950	4,950	4,950	4,950
124	RETROACTIVE PAY	0	0	9,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		263,848	259,107	268,107	259,107	259,107	295,220
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	786	0	0	0	0	0
SUBTOTAL: EQUIPMENT		786	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,518	1,500	1,500	1,500	1,500	1,500
411	CONSULTANTS	29,170	45,000	45,000	45,000	35,000	35,000
412	DATA PROCESSING SUPPORT	8,343	8,000	8,000	10,000	9,500	9,500
426	VEHICLE FUEL	27	100	100	100	100	100
444	VEHICLE MAINTENANCE	0	150	150	1,000	1,000	1,000
451	BOARD OF REVIEW EXPENSES	0	50	50	50	50	50
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	200	600	600	600	600	600
463	POSTAGE, FREIGHT & EXPRESS	637	600	600	1,000	800	800
464	ADVERTISING	119	175	175	175	175	175
476	MINOR OFFICE EQUIP. & FURNITURE	0	1,750	1,750	1,750	1,750	1,750
SUBTOTAL: CONTRACTED EXPENSES		40,014	58,025	58,025	61,275	50,575	50,575
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	19,822	19,822	20,511	19,822	19,822	22,584
812	NYS RETIREMENT	29,938	33,684	33,684	33,684	36,275	36,275
821	HOSPITAL & MEDICAL	98,629	113,836	113,836	126,910	126,910	126,910
822	DENTAL INSURANCE	2,471	2,924	2,924	2,924	2,924	2,924
826	OPTICAL INSURANCE	839	855	855	855	855	855
835	MEAL ALLOWANCE	12	50	50	50	50	50
SUBTOTAL: EMPLOYEE BENEFITS		151,711	171,171	171,860	184,245	186,836	189,598
TOTAL EXPENSE:ASSESSMENT		456,359	488,303	497,992	504,627	496,518	535,393

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
1355-Assessor					
Assessor	1.00/1.00	92,757	92,757	92,757	105,427
Deputy Assessor	1.00/1.00	55,000	55,000	55,000	62,417
Assessor Aide	1.00/1.00	47,500	47,500	47,500	53,459
Data Collector	1.00/1.00	55,000	55,000	55,000	62,417
Total-1355	4.00/4.00	250,257	250,257	250,257	283,720

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1355-Assessor										
Baker, D.	Assessor	105,427	2,550		8,260	13,175	37,070	731	247	167,460
Vacant	Deputy Assessor	62,417			4,775	7,700	37,070	731	247	112,940
Wisner, K.	Assessor Aide	53,459	3,000		4,319	6,867	37,070	731	247	105,693
Brown, N.	Data Collector	62,417			4,775	7,700	15,700	731	114	91,437
	.103 Overtime			1,000	77	140				1,217
	.109 Temp. Status Chg.			4,950	379	693				6,022
Total-1355		283,720	5,550	5,950	22,584	36,275	126,910	2,924	855	484,768

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1010	COMMON COUNCIL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	93,001	103,500	103,500	103,500	103,500	103,500
	SUBTOTAL: PERSONAL SERVICES	93,001	103,500	103,500	103,500	103,500	103,500
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	7,000	0	0	0	0	0
	SUBTOTAL: EQUIPMENT	7,000	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	901	500	500	500	500	500
405	CONTRACT UPDATE CODE BOOK	7,873	6,700	6,700	6,700	6,700	6,700
411	CONSULTANTS	5,700	0	0	0	0	15,000
421	TELEPHONE	2,723	4,000	4,000	4,000	4,000	4,000
441	MAINTENANCE OF EQUIPMENT	4,989	500	500	500	500	500
463	POSTAGE, FREIGHT & EXPRESS	64	200	200	400	200	200
464	ADVERTISING	1,441	2,500	2,500	2,500	2,500	2,500
	SUBTOTAL: CONTRACTED EXPENSES	23,691	14,400	14,400	14,600	14,400	29,400
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,115	7,918	7,918	7,918	7,918	7,918
812	NYS RETIREMENT	2,134	13,390	13,390	13,390	14,420	14,420
	SUBTOTAL: EMPLOYEE BENEFITS	9,248	21,308	21,308	21,308	22,338	22,338
TOTAL EXPENSE:COMMON COUNCIL		132,939	139,208	139,208	139,408	140,238	155,238

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1410	CITY CLERK						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	171,128	206,482	206,482	206,482	206,482	233,831
102	LONGEVITY PAY	3,100	2,360	2,360	2,360	2,360	4,350
105	RETIREMENT ACCUMULATION	14,156	0	0	0	0	0
112	PART TIME EMPLOYEES	6,152	0	0	0	0	0
124	RETROACTIVE PAY	0	0	9,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	194,535	208,842	217,842	208,842	208,842	238,181
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	9,875	0	0	0	0	0
	SUBTOTAL: EQUIPMENT	9,875	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	3,252	2,500	2,784	2,500	2,500	2,500
408	DATA PROCESSING SUPPLIES	381	300	300	300	300	300
411	CONSULTANTS	0	10,000	10,000	10,000	10,000	10,000
462	DUES, SEMINAR, ASSOC. FEES	50	100	100	390	390	390
463	POSTAGE, FREIGHT & EXPRESS	800	1,000	1,000	1,000	1,000	1,000
476	MINOR OFFICE EQUIP. & FURNITURE	0	3,000	3,000	4,000	1,500	1,500
	SUBTOTAL: CONTRACTED EXPENSES	4,483	16,900	17,184	18,190	15,690	15,690
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,490	15,976	16,665	15,976	15,976	18,221
812	NYS RETIREMENT	16,753	27,150	27,150	27,150	29,238	29,238
821	HOSPITAL & MEDICAL	75,612	108,183	108,183	62,005	62,005	62,005
822	DENTAL INSURANCE	2,458	2,851	2,851	2,851	2,851	2,851
826	OPTICAL INSURANCE	601	830	830	564	564	564
	SUBTOTAL: EMPLOYEE BENEFITS	109,914	154,990	155,679	108,546	110,634	112,879
	TOTAL EXPENSE:CITY CLERK	318,808	380,732	390,705	335,578	335,166	366,750

REVENUES:							
1410	CITY CLERK						
1255	CLERKS FEES	7,559	7,500	7,500	6,000	7,500	7,500
2530	GAMES OF CHANCE	30	20	20	50	50	50
2543	MARRIAGE LICENSES	3,595	5,000	5,000	5,000	5,000	5,000
	TOTAL REVENUE:CITY CLERK	11,184	12,520	12,520	11,050	12,550	12,550

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1620	CITY HALL BUILDING MAINTENANCE						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	450	900	900	0	0	0
103	OVERTIME PAY	1,509	1,000	1,000	1,000	500	500
110	SHIFT DIFFERENTIAL	2,770	2,000	2,000	2,000	2,000	2,000
112	PART TIME EMPLOYEES	53,055	45,000	45,000	45,000	45,000	53,459
124	RETROACTIVE PAY	0	0	3,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	57,784	48,900	51,900	48,000	47,500	55,959
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	6,753	0	2,457	1,000	0	0
211	OTHER EQUIPMENT	541	0	0	0	0	0
	SUBTOTAL: EQUIPMENT	7,293	0	2,457	1,000	0	0
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	1,396	0	0	0	0	0
	SUBTOTAL: CAPITAL OUTLAY	1,396	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	(1)	0	0	0	0	0
411	CONSULTANTS	0	0	9,425	0	0	0
422	ELECTRICITY	31,637	40,000	40,000	40,000	40,000	40,000
423	NATURAL GAS	13,198	16,500	16,500	16,500	16,500	16,500
442	MAINT. OF BLDG.-VOL. FIRE MUS.	3,718	0	0	0	0	0
443	MAINTENANCE OF BUILDING	64,972	40,000	40,000	65,000	50,000	50,000
471	SERVICE CONTRACTS	33,395	27,000	30,419	33,395	33,395	33,395
476	MINOR OFFICE EQUIP. & FURNITURE	0	500	500	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	1,568	3,000	3,173	5,000	4,000	4,000
486	CLEANING & SANITATION SUPPLIES	2,124	3,000	3,241	4,500	3,750	3,750
	SUBTOTAL: CONTRACTED EXPENSES	150,613	130,000	143,258	165,395	148,645	148,645
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,421	3,741	3,971	3,672	3,634	4,281
812	NYS RETIREMENT	5,265	6,357	6,357	7,200	6,650	6,650
	SUBTOTAL: EMPLOYEE BENEFITS	9,686	10,098	10,328	10,872	10,284	10,931
TOTAL EXPENSE: CITY HALL BUILDING MAINT.		226,772	188,998	207,943	225,267	206,429	215,535

*7989 moved to 1620

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1670	CENTRAL PRINTING						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,769	2,550	2,850	2,550	2,550	2,550
463	POSTAGE, FREIGHT & EXPRESS	(437)	0	0	4,000	0	0
471	SERVICE CONTRACTS	6,162	6,000	6,000	6,000	6,000	6,000
473	EQUIPMENT RENTAL	11,649	12,000	12,000	12,000	12,000	12,000
SUBTOTAL: CONTRACTED EXPENSES		19,142	20,550	20,850	24,550	20,550	20,550
TOTAL EXPENSE:CENTRAL PRINTING		19,142	20,550	20,850	24,550	20,550	20,550

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1910	UNALLOCATED INSURANCE						
<u>CONTRACTED EXPENSES</u>							
430	MULTIPERIL LIABILITY	874,733	935,000	935,000	935,000	1,125,000	1,125,000
435	WORKMANS COMPENSATION	849,364	832,000	832,000	832,000	803,000	803,000
438	DISABILITY INSURANCE	12,071	12,000	12,000	12,000	12,000	12,000
439	EMPLOYEE ASSISTANCE PROGRAM	5,940	6,500	6,500	6,500	6,500	6,500
SUBTOTAL: CONTRACTED EXPENSES		1,742,108	1,785,500	1,785,500	1,785,500	1,946,500	1,946,500
TOTAL EXPENSE:UNALLOCATED INS.		1,742,108	1,785,500	1,785,500	1,785,500	1,946,500	1,946,500

REVENUES:							
1910	UNALLOCATED INSURANCE						
2890	TRANSFER FROM OTHER DEPT.	140,000	150,000	150,000	150,000	175,000	175,000
TOTAL REVENUE:UNALLOCATED INS.		140,000	150,000	150,000	150,000	175,000	175,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1920	MUNICIPAL ASSOC. DUES						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	6,268	6,284	6,284	6,284	6,284	6,284
SUBTOTAL: CONTRACTED EXPENSES		6,268	6,284	6,284	6,284	6,284	6,284
TOTAL EXPENSE:MUNICIPAL ASSOC.DUES		6,268	6,284	6,284	6,284	6,284	6,284

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1930	JUDGEMENT & CLAIMS						
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSES	263,465	150,000	150,000	300,000	100,000	100,000
467	CERTIORARI ACTIONS	90	25,000	25,000	25,000	10,000	10,000
	SUBTOTAL: CONTRACTED EXPENSES	263,555	175,000	175,000	325,000	110,000	110,000
TOTAL EXPENSE:JUDGEMENT/CLAIMS		263,555	175,000	175,000	325,000	110,000	110,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
4020	REGISTRAR OF VITAL STATISTICS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	54,054	54,054	54,054	54,054	54,054	60,938
102	LONGEVITY PAY	900	1,190	1,190	1,190	1,190	1,950
124	RETROACTIVE PAY	0	0	3,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	54,954	55,244	58,244	55,244	55,244	62,888
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	1,209	1,500	1,500	1,500	1,000	1,000
463	POSTAGE, FREIGHT & EXPRESS	525	681	681	681	681	681
471	SERVICE CONTRACTS	113	0	0	0	0	0
	SUBTOTAL: CONTRACTED EXPENSES	1,847	2,181	2,181	2,181	1,681	1,681
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,032	4,226	4,456	4,226	4,226	4,811
812	NYS RETIREMENT	7,020	7,182	7,182	7,182	7,734	7,734
821	HOSPITAL & MEDICAL	36,221	36,217	36,217	40,304	40,304	40,304
822	DENTAL INSURANCE	328	804	804	804	804	804
826	OPTICAL INSURANCE	271	272	272	272	272	272
	SUBTOTAL: EMPLOYEE BENEFITS	47,872	48,701	48,931	52,788	53,340	53,925
TOTAL EXPENSE:REGISTRAR VITAL STAT.		104,673	106,126	109,356	110,213	110,265	118,494

REVENUES:							
4020	REGISTRAR OF VITAL STATISTICS						
1603	APPLICANT FEES	54,829	60,000	60,000	40,000	55,000	55,000
TOTAL REVENUE:REGISTRAR VITAL STAT.		54,829	60,000	60,000	40,000	55,000	55,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
7551	SPECIAL EVENTS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	6,446	3,000	4,955	5,000	5,000	5,000
	SUBTOTAL: PERSONAL SERVICES	6,446	3,000	4,955	5,000	5,000	5,000
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	198	2,500	2,500	0	0	0
479	MINOR EQUIPMENT	466	1,000	1,000	0	0	0
485	GENERAL MATERIALS & SUPPLIES	1,000	2,000	2,000	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	3,082	3,000	3,000	2,000	3,000	3,000
495	MEMORIAL DAY PARADE	7,579	8,000	8,000	8,000	8,000	8,000
	SUBTOTAL: CONTRACTED EXPENSES	12,325	16,500	16,500	12,000	13,000	13,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	480	230	230	383	383	383
812	NYS RETIREMENT	0	390	390	650	700	700
	SUBTOTAL: EMPLOYEE BENEFITS	480	620	620	1,033	1,083	1,083
TOTAL EXPENSE:SPECIAL EVENTS		19,251	20,120	22,075	18,033	19,083	19,083

REVENUES:							
7551	SPECIAL EVENTS						
2710	FESTIVAL & EVENT REIMB.	29,794	40,000	83,915	75,000	75,000	75,000
TOTAL REVENUE:SPECIAL EVENTS		29,794	40,000	83,915	75,000	75,000	75,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
7989	VISITOR CENTER						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	881					
423	NATURAL GAS	2,037					
443	MAINTENANCE OF BUILDING	548					
471	SERVICE CONTRACTS	1,179					
	SUBTOTAL: CONTRACTED EXPENSES	4,645	0	0	0	0	0
TOTAL EXPENSE:VISITOR CENTER		4,645	0	0	0	0	0

*7989 moved to 1620

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
1010-Com.Council					
Alderman at Large	1.00/1.00	12,050	12,050	12,050	12,050
Majority Leader	1.00/1.00	10,550	10,550	10,550	10,550
Alderman	8.00/8.00	80,400	80,400	80,400	80,400
Page	1.00/1.00	500	500	500	500
Total-1010	11.00/11.00	103,500	103,500	103,500	103,500

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1010-Com.Council										
8	Alderman at Large	12,050			922	1,687				14,659
	Majority Leader	10,550			807	1,477				12,834
	Alderman	80,400			6,151	11,256				97,807
	Page	500			38					538
Total-1010		103,500	0	0	7,918	14,420	0	0	0	125,838

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
1410-City Clerk					
City Clerk	0.90/0.90	58,982	58,982	58,982	67,313
Deputy Clerk	1.00/1.00	55,000	55,000	55,000	62,417
Administrative Aide	1.00/1.00	47,500	47,500	47,500	53,459
Clerk (Spanish Speaking)	1.00/1.00	45,000	45,000	45,000	50,645
Total-1410	3.90/3.90	206,482	206,482	206,482	233,834

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1410-City Clerk										
Tinti, E.	City Clerk*	67,313	1,350		5,253	8,371	29,105	658	222	112,272
WiafeAtkenten, K.	Deputy Clerk	62,417			4,775	7,700	15,700	731	114	91,437
Huppert, C.	Administrative Aide	53,459	3,000		4,319	6,867	15,700	731	114	84,190
Juarez, A.	Clerk (Spanish Speaking)	50,645			3,874	6,300	1,500	731	114	63,164
Total-1410		233,834	4,350	0	18,221	29,238	62,005	2,851	564	351,063

*Part 1410/4020

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
4020-Registrar					
Registrar	0.10/0.10	6,554	6,554	6,554	7,479
Deputy Registrar	1.00/1.00	47,500	47,500	47,500	53,459
	1.10/1.10	54,054	54,054	54,054	60,938

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
4020-Registrar										
Tinti, E.	Registrar*	7,479	150		584	930	3,234	73	25	12,475
Mesches, S.	Deputy Registrar	53,459	1,800		4,227	6,804	37,070	731	247	104,338
Total-4020		60,938	1,950	0	4,811	7,734	40,304	804	272	116,813

*Part 4020/1410

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1430	CIVIL SERVICE						
PERSONAL SERVICES							
101	REGULAR PAY	168,837	172,536	172,536	172,536	172,536	195,731
102	LONGEVITY PAY	3,600	2,700	2,700	2,900	2,900	5,000
103	OVERTIME PAY	1,690	1,000	1,000	1,000	1,000	1,000
112	PART TIME EMPLOYEES	586	1,500	1,500	1,000	1,000	1,000
117	VACATION PAYBACK	2,202	2,494	2,494	2,494	2,494	2,494
124	RETROACTIVE PAY	0	0	6,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		176,915	180,230	186,230	179,930	179,930	205,225
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	1,400	1,500	1,500	1,500	1,500	1,500
402	OFFICE SUPPLIES	4,067	2,500	2,500	3,000	2,500	2,500
458	EXAM FEES	1,768	2,500	2,500	2,500	2,500	2,500
461	TRAVEL REIMBURSEMENT	204	350	350	350	350	350
462	DUES, SEMINAR, ASSOC. FEES	991	1,000	1,000	2,500	2,000	2,000
463	POSTAGE, FREIGHT & EXPRESS	1,461	1,500	1,500	1,500	1,500	1,500
464	ADVERTISING	0	2,500	2,500	3,000	2,500	2,500
471	SERVICE CONTRACTS	525	500	500	10,000	3,000	3,000
SUBTOTAL: CONTRACTED EXPENSES		10,416	12,350	12,350	24,350	15,850	15,850
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	13,086	13,788	14,247	13,765	13,765	15,700
812	NYS RETIREMENT	16,753	23,430	23,430	23,391	25,190	25,190
821	HOSPITAL & MEDICAL	80,186	61,867	61,867	61,800	61,800	61,800
822	DENTAL INSURANCE	757	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	643	475	475	608	608	608
SUBTOTAL: EMPLOYEE BENEFITS		111,424	101,753	102,212	101,757	103,556	105,491
TOTAL EXPENSE:CIVIL SERVICE		298,755	294,333	300,792	306,037	299,336	326,566

REVENUES:							
1430	CIVIL SERVICE						
1260	COBRA 2%	254	300	300	300	300	300
2116	CIVIL SERVICE EXAM FEES	7,200	5,500	5,500	3,500	4,000	4,000
2220	CIVIL SERVICE CHG TO OTH GOV'T	89,749	85,000	85,000	90,000	100,000	100,000
TOTAL REVENUE:CIVIL SERVICE		97,202	90,800	90,800	93,800	104,300	104,300

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
1430-Civil Serv.					
Exec. Secretary	1.00/1.00	67,536	67,536	67,536	77,042
Prin. Account Clerk	1.00/1.00	55,000	55,000	55,000	62,417
Personnel Clerk	1.00/1.00	50,000	50,000	50,000	56,272
Total-1430	3.00/3.00	172,536	172,536	172,536	195,731

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	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	77,042	3,200		6,139	9,707	32,339	731	247	129,405
Kimble, R.	Principal Account Clerk	62,417	1,800		4,913	7,854	13,761	731	247	91,723
Aldridge, B.	Personnel Clerk	56,272			4,305	7,000	15,700	731	114	84,122
	.103 Overtime			1,000	77	140				1,217
	.112 Part Time			1,000	77	140				1,217
	.117 Vacation			2,494	191	349				3,034
Total-1430		195,731	5,000	4,494	15,700	25,190	61,800	2,193	608	310,716

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1650	COMMUNICATIONS & COMMUNITY ENGAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	58,036	58,036	58,036	58,036	58,036	66,351
102	LONGEVITY PAY	0	900	900	900	900	1,500
124	RETROACTIVE PAY	0	0	3,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		58,036	58,936	61,936	58,936	58,936	67,851
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	259	300	300	300	300	300
462	DUES, SEMINAR, ASSOC. FEES	95	100	100	100	100	100
463	POSTAGE, FREIGHT & EXPRESS	3	50	50	50	50	50
471	SERVICE CONTRACTS	0	600	600	600	600	600
472	CONTRACTED SERVICES	2,985	9,000	9,000	6,000	6,000	6,000
SUBTOTAL: CONTRACTED EXPENSES		3,342	10,050	10,050	7,050	7,050	7,050
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,333	4,509	4,739	4,509	4,509	5,191
812	NYS RETIREMENT	4,306	7,662	7,662	7,662	8,251	8,251
821	HOSPITAL & MEDICAL	14,353	14,353	14,353	15,700	15,700	15,700
822	DENTAL INSURANCE	377	731	731	731	731	731
826	OPTICAL INSURANCE	247	114	114	114	114	114
SUBTOTAL: EMPLOYEE BENEFITS		23,616	27,369	27,599	28,716	29,305	29,987
TOTAL EXPENSE: COMMUNICATIONS/COMMUNITY ENG		84,994	96,355	99,585	94,702	95,291	104,888

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
1650-Communications/Community Engagement					
Dir. Of Communications	1.00/1.00	58,036	58,036	58,036	66,351
Total-1650	1.00/1.00	58,036	58,036	58,036	66,351

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1650-Communications/Community Engagement										
Smith, S.	Dir. Of Communic.	66,351	1,500		5,191	8,251	15,700	731	114	97,838
Total-1650		66,351	1,500	0	5,191	8,251	15,700	731	114	97,838

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
6989	COMMUNITY DEVELOPMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	133,993	123,637	123,637	127,194	123,637	140,439
102	LONGEVITY PAY	2,900	2,900	2,900	2,900	2,900	5,000
103	OVERTIME PAY	0	500	500	500	500	500
105	RETIREMENT ACCUMULATION	2,396	0	0	0	0	0
117	VACATION PAYBACK	2,729	2,906	2,906	2,857	2,857	2,857
124	RETROACTIVE PAY	0	0	6,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	142,018	129,943	135,943	133,451	129,894	148,796
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	900	0	1,061	0	0	0
	SUBTOTAL: EQUIPMENT	900	0	1,061	0	0	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	0	1,000	1,000	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	(225)	0	0	100	100	100
463	POSTAGE, FREIGHT & EXPRESS	60	125	125	125	125	125
464	ADVERTISING	132	600	600	600	600	600
472	CONTRACTED SERVICES	10,099	15,000	15,000	15,000	15,000	15,000
476	MINOR OFFICE FURNITURE & EQUIP.	0	1,500	1,500	0	0	0
485	GENERAL MATERIALS & SUPPLIES	405	250	250	250	250	250
	SUBTOTAL: CONTRACTED EXPENSES	10,471	18,475	18,475	16,075	16,075	16,075
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,526	9,941	10,400	10,209	9,937	11,383
812	NYS RETIREMENT	22,560	16,893	16,893	17,349	18,185	18,185
821	HOSPITAL & MEDICAL	52,551	44,917	44,917	48,039	48,039	48,039
822	DENTAL INSURANCE	828	1,462	1,462	1,462	1,462	1,462
826	OPTICAL INSURANCE	423	361	361	361	361	361
	SUBTOTAL: EMPLOYEE BENEFITS	86,888	73,574	74,033	77,420	77,984	79,430
TOTAL EXPENSE:COMMUNITY DEV.		240,276	221,992	229,512	226,946	223,953	244,301

REVENUES:							
6989	COMMUNITY DEVELOPMENT						
2014	KLDC REIMBURSEMENT	26,913	30,000	30,000	30,000	30,000	30,000
2020	CDBG REIMBURSEMENT	145,056	135,000	135,000	135,000	135,000	135,000
3389	NYS GRANT	728	0	0	0	0	0
TOTAL REVENUE:COMMUNITY DEV.		172,698	165,000	165,000	165,000	165,000	165,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
6989-Community. Dev.					
Director, OCD	1.00/1.00	71,137	74,694	71,137	81,095
Admin. Assistant	1.00/1.00	52,500	52,500	52,500	59,344
Total-6989	2.00/2.00	123,637	127,194	123,637	140,439

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6989-Community. Dev.										
Bruck, A.	Director, OCD	81,095	3,200		6,449	10,211	15,700	731	114	117,500
Peterson, A.	Admin. Assistant	59,344	1,800		4,678	7,504	32,339	731	247	106,643
	.103 Overtime			500	38	70				608
	117 Vacation			2,857	219	400				3,476
Total-6989		140,439	5,000	3,357	11,383	18,185	48,039	1,462	361	228,226

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1130	PARKING VIOLATIONS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	26,214	39,375	39,375	39,375	39,375	44,508
102	LONGEVITY PAY	0	675	675	675	675	1,125
124	RETROACTIVE PAY	0	0	3,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		26,214	40,050	43,050	40,050	40,050	45,633
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	5,491	7,500	8,270	8,000	8,000	8,000
412	DATA PROCESSING SUPPORT	56,796	62,500	64,050	62,500	57,500	57,500
463	POSTAGE, FREIGHT & EXPRESS	13,478	8,500	8,500	12,500	12,500	12,500
SUBTOTAL: CONTRACTED EXPENSES		75,765	78,500	80,820	83,000	78,000	78,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,920	3,064	3,294	3,064	3,064	3,491
812	NYS RETIREMENT	1,956	5,207	5,207	5,207	5,607	5,607
821	HOSPITAL & MEDICAL	15,279	22,923	22,923	24,254	24,254	24,254
822	DENTAL INSURANCE	381	548	548	548	548	548
826	OPTICAL INSURANCE	123	185	185	185	185	185
SUBTOTAL: EMPLOYEE BENEFITS		19,659	31,927	32,157	33,258	33,658	34,085
TOTAL EXPENSE: PARKING VIOLATIONS		121,639	150,477	156,027	156,308	151,708	157,718

REVENUES:							
1130	PARKING VIOLATIONS						
1289	PARKING VIOLATIONS	511,084	415,000	415,000	475,000	475,000	475,000
1290	BOOT FEES	5,760	6,000	6,000	6,000	6,000	6,000
1291	VIOLATION SURCHARGE	5,734	6,000	6,000	6,000	6,000	6,000
TOTAL REVENUE: PARKING VIOLATIONS		522,578	427,000	427,000	487,000	487,000	487,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1315	COMPTRROLLER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	287,292	301,194	301,194	305,537	305,537	332,979
102	LONGEVITY PAY	4,445	4,098	4,098	5,318	5,318	9,325
103	OVERTIME PAY	338	2,000	2,000	1,000	1,000	1,000
105	RETIREMENT ACCUMULATION	3,421	0	0	0	0	0
124	RETROACTIVE PAY	0	0	16,500	0	0	0
SUBTOTAL: PERSONAL SERVICES		295,496	307,292	323,792	311,855	311,855	343,304
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,858	0	0	0	0	0
SUBTOTAL: EQUIPMENT		1,858	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	7,376	5,000	5,000	7,000	7,000	7,000
411	CONSULTANTS	3,438	9,500	17,712	11,500	11,500	11,500
412	DATA PROCESSING SUPPORT	0	850	850	1,000	1,000	1,000
414	EMPLOYEE TRAINING	0	500	500	500	500	500
461	TRAVEL REIMBURSEMENT	7	300	300	300	300	300
462	DUES, SEMINAR, ASSOC. FEES	1,023	1,250	1,250	1,250	1,250	1,250
463	POSTAGE, FREIGHT & EXPRESS	1,775	2,500	2,500	2,500	2,500	2,500
471	SERVICE CONTRACTS	8,243	13,000	13,000	22,000	22,000	22,000
479	MINOR EQUIPMENT - OTHER	0	3,000	3,000	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		21,861	35,900	44,112	46,050	46,050	46,050
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	22,161	23,508	24,770	23,857	23,857	26,263
812	NYS RETIREMENT	35,459	39,948	39,948	40,541	43,660	43,660
821	HOSPITAL & MEDICAL	80,412	87,657	87,657	95,260	95,260	95,260
822	DENTAL INSURANCE	2,757	3,217	3,217	3,217	3,217	3,217
826	OPTICAL INSURANCE	766	848	848	802	802	802
828	PERSONAL TUITION	2,773	2,000	2,000	0	0	0
SUBTOTAL: EMPLOYEE BENEFITS		144,329	157,178	158,440	163,677	166,796	169,202
TOTAL EXPENSE:COMPTRROLLER		463,544	500,370	526,344	521,582	524,701	558,556

REVENUES:							
1315	COMPTRROLLER						
1001	REAL PROPERTY TAX REVENUE	17,835,970					
1081	OTHER PAY.IN LIEU OF TAX	414,192	420,250	420,250	418,750	456,750	456,750
1090	INT. & PENALTY REAL PROP. TAX	547,139	450,000	450,000	475,000	495,000	495,000
1110	SALES & USE TAX	19,019,803	18,955,000	18,955,000	19,175,000	19,325,000	19,325,000
1130	UTILITY GROSS RECEIPT TAX	457,457	450,000	450,000	475,000	485,000	485,000
1170	FRANCHISE TAX	373,721	390,000	390,000	390,000	380,000	380,000
1230	TREASURERS FEES	125,607	135,000	135,000	135,000	135,000	135,000
2000	EMPLOYEES 10% MEDICAL INS.	66,321	70,000	70,000	75,000	75,000	75,000
2401	INTEREST & EARNINGS	366,257	310,000	310,000	625,000	725,000	725,000
2610	FEES & FORFEITED BAIL	104,762	125,000	125,000	125,000	145,000	145,000
2770	OTHER UNCLASSIFIED REVENUE	119,941	1,000	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	3,069,151
3005	MORTGAGE TAX STATE	999,156	875,000	875,000	625,000	625,000	625,000
TOTAL REVENUE:COMPTRROLLER		43,499,474	25,250,401	25,250,401	25,588,901	25,916,901	25,916,901

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1320	AUDITOR						
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	40,736	45,800	45,800	55,000	55,000	55,000
SUBTOTAL: CONTRACTED EXPENSES		40,736	45,800	45,800	55,000	55,000	55,000
TOTAL EXPENSE:AUDITOR		40,736	45,800	45,800	55,000	55,000	55,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1330	TAX COLLECTION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	78,779	77,500	77,500	78,750	78,750	89,016
102	LONGEVITY PAY	1,550	1,700	1,700	1,700	1,700	3,500
124	RETROACTIVE PAY	0	0	3,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		80,329	79,200	82,200	80,450	80,450	92,516
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,839	1,000	1,000	1,000	1,000	1,000
412	DATA PROCESSING SUPPORT	3,859	7,500	7,500	8,500	8,500	8,500
463	POSTAGE, FREIGHT & EXPRESS	4,992	6,000	6,000	5,500	5,500	5,500
SUBTOTAL: CONTRACTED EXPENSES		11,690	14,500	14,500	15,000	15,000	15,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,946	6,174	6,404	6,154	6,154	7,077
812	NYS RETIREMENT	9,059	10,296	10,296	10,459	11,263	11,263
821	HOSPITAL & MEDICAL	45,837	47,145	47,145	50,874	50,874	50,874
822	DENTAL INSURANCE	682	1,097	1,097	1,097	1,097	1,097
826	OPTICAL INSURANCE	370	371	371	371	371	371
SUBTOTAL: EMPLOYEE BENEFITS		61,895	65,083	65,313	68,955	69,759	70,682
TOTAL EXPENSE:TAX COLLECTION		153,913	158,783	162,013	164,405	165,209	178,198

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1345	CENTRAL PURCHASING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	47,250	47,250	47,250	47,250	47,250	53,410
102	LONGEVITY PAY	1,530	1,530	1,530	1,530	1,530	3,150
103	OVERTIME PAY	0	100	100	100	100	100
124	RETROACTIVE PAY	0	0	3,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		48,780	48,880	51,880	48,880	48,880	56,660
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	123	500	500	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	50	150	150	150	150	150
463	POSTAGE, FREIGHT & EXPRESS	167	250	250	250	250	250
464	ADVERTISING	444	250	250	250	250	250
479	MINOR EQUIPMENT - OTHER	0	85	85	85	85	85
SUBTOTAL: CONTRACTED EXPENSES		785	1,235	1,235	1,235	1,235	1,235
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,635	3,739	3,969	3,739	3,739	4,334
812	NYS RETIREMENT	6,659	6,354	6,354	6,354	6,843	6,843
821	HOSPITAL & MEDICAL	12,918	12,918	12,918	14,130	14,130	14,130
822	DENTAL INSURANCE	493	658	658	658	658	658
826	OPTICAL INSURANCE	103	103	103	103	103	103
SUBTOTAL: EMPLOYEE BENEFITS		23,809	23,772	24,002	24,984	25,473	26,068
TOTAL EXPENSE:CENTRAL PURCHASING		73,374	73,887	77,117	75,099	75,588	83,963

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1362	TAX ADVERTISING						
<u>CONTRACTED EXPENSES</u>							
464	ADVERTISING	1,277	3,400	3,400	3,400	3,400	3,400
SUBTOTAL: CONTRACTED EXPENSES		1,277	3,400	3,400	3,400	3,400	3,400
TOTAL EXPENSE:TAX ADVERTISING		1,277	3,400	3,400	3,400	3,400	3,400

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1990	CONTINGENCY						
<u>CONTRACTED EXPENSES</u>							
404	MISCELLANEOUS	0	730,000	604,772	1,685,000	1,510,000	237,532
SUBTOTAL: CONTRACTED EXPENSES		0	730,000	604,772	1,685,000	1,510,000	237,532
TOTAL EXPENSE:CONTINGENCY		0	730,000	604,772	1,685,000	1,510,000	237,532

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
3320	ON STREET PARKING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	131,743	109,000	109,000	109,000	109,000	129,440
102	LONGEVITY PAY	1,450	990	990	1,190	1,190	1,950
103	OVERTIME PAY	16,616	17,000	17,000	17,000	17,000	17,000
105	RETIREMENT ACCUMULATION	3,421	0	0	0	0	0
112	PART TIME EMPLOYEES	20,210	33,836	33,836	33,836	33,836	33,836
118	STANDBY PAY	3,000	5,200	5,200	3,500	3,500	3,500
124	RETROACTIVE PAY		0	3,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	176,440	166,026	169,026	164,526	164,526	185,726
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	2,554	2,700	2,700	2,500	2,500	2,500
426	VEHICLE FUEL	3,662	5,000	5,000	4,000	4,000	4,000
441	MAINTENANCE OF EQUIPMENT	692	8,000	8,000	6,000	6,000	6,000
444	VEHICLE MAINTENANCE	5,106	5,000	5,000	5,000	5,000	5,000
471	SERVICE CONTRACTS	2,227	2,500	2,500	2,500	2,500	2,500
	SUBTOTAL: CONTRACTED EXPENSES	14,241	23,200	23,200	20,000	20,000	20,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	13,621	12,701	12,931	12,586	12,586	14,533
812	NYS RETIREMENT	10,758	21,583	21,583	21,388	23,034	23,034
821	HOSPITAL & MEDICAL	29,091	7,435	7,435	7,570	7,570	7,570
822	DENTAL INSURANCE	2,370	1,535	1,535	1,535	1,535	1,535
826	OPTICAL INSURANCE	474	272	272	272	272	272
834	UNIFORM ALLOWANCE	890	2,000	2,000	1,500	1,500	1,500
835	MEAL ALLOWANCE	72	200	200	200	200	200
	SUBTOTAL: EMPLOYEE BENEFITS	57,275	45,726	45,956	45,051	46,697	48,644
TOTAL EXPENSE:ON STREET PARKING		247,956	234,952	238,182	229,577	231,223	254,370

REVENUES:							
3320	ON STREET PARKING						
1740	ON STREET PARKING METERS	408,698	395,000	395,000	395,000	395,000	395,000
TOTAL REVENUE:ON STREET PARKING		408,698	395,000	395,000	395,000	395,000	395,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
5651	OFF STREET PARKING						
<u>CONTRACTED EXPENSES</u>							
412	DATA PROCESSING SUPPORT	4,584	5,200	5,200	5,200	5,200	5,200
441	MAINTENANCE OF EQUIPMENT	0	3,500	3,500	3,500	3,500	3,500
471	SERVICE CONTRACTS	8,744	9,600	9,600	9,600	9,600	9,600
SUBTOTAL: CONTRACTED EXPENSES		13,328	18,300	18,300	18,300	18,300	18,300
TOTAL EXPENSE:OFF STREET PARKING		13,328	18,300	18,300	18,300	18,300	18,300

REVENUES:							
5651	OFF STREET PARKING						
1720	PARKING LOTS	106,050	100,000	100,000	100,000	100,000	100,000
TOTAL REVENUE:OFF STREET PARKING		106,050	100,000	100,000	100,000	100,000	100,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
9050	UNEMPLOYMENT INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
850	UNEMPLOYMENT INSURANCE	6,094	20,000	20,000	10,000	10,000	10,000
SUBTOTAL: EMPLOYEE BENEFITS		6,094	20,000	20,000	10,000	10,000	10,000
TOTAL EXPENSE:UNEMPLOYMENT INS.		6,094	20,000	20,000	10,000	10,000	10,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>PERSONAL SERVICES</u>							
124	RETROACTIVE PAY	0	0	3,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		0	0	3,000	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	0	230	0	0	0
821	HOSPITAL & MEDICAL	2,643,268	2,770,000	2,770,000	3,050,000	3,050,000	3,050,000
822	DENTAL INSURANCE	3,032	0	0	0	0	0
823	MEDICARE REIMBURSEMENT	525,102	520,000	520,000	575,000	575,000	575,000
826	OPTICAL INSURANCE	987	0	0	0	0	0
827	ADMIN. FEES HOSPITAL & MEDICAL	15,130	15,000	15,000	16,000	16,000	16,000
SUBTOTAL: EMPLOYEE BENEFITS		3,187,518	3,305,000	3,305,230	3,641,000	3,641,000	3,641,000
TOTAL EXPENSE:HOSPITAL-MEDICAL		3,187,518	3,305,000	3,308,230	3,641,000	3,641,000	3,641,000

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	276,251	255,000	255,000	255,000	275,000	275,000
TOTAL REVENUE:HOSPITAL-MEDICAL		276,251	255,000	255,000	255,000	275,000	275,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
9089	COBRA INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	1,232	25,000	25,000	25,000	25,000	25,000
822	DENTAL INSURANCE	13,943	13,000	13,000	13,000	13,000	13,000
826	OPTICAL INSURANCE	1,120	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: EMPLOYEE BENEFITS		16,295	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENSE:COBRA INSURANCE		16,295	40,000	40,000	40,000	40,000	40,000
REVENUES:							
9089	COBRA INSURANCE						
2000	COBRA MEDICAL REIMBURSEMENT	69	25,000	25,000	25,000	25,000	25,000
2010	COBRA DENTAL REIMBURSEMENT	11,253	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUE:COBRA INSURANCE		11,322	40,000	40,000	40,000	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
9189	DENTAL INSURANCE						
<u>EMPLOYEE BENEFITS</u>							
822	DENTAL INSURANCE	3,905	10,000	10,000	10,000	10,000	10,000
826	OPTICAL INSURANCE	3,078	3,000	3,000	3,000	3,000	3,000
	SUBTOTAL: EMPLOYEE BENEFITS	6,983	13,000	13,000	13,000	13,000	13,000
	TOTAL EXPENSE:DENTAL INSURANCE	6,983	13,000	13,000	13,000	13,000	13,000

REVENUES:							
9189	DENTAL INSURANCE						
2010	KHA DENTAL & OPTICAL	6,987	13,000	13,000	13,000	13,000	13,000
	TOTAL REVENUE:DENTAL INSURANCE	6,987	13,000	13,000	13,000	13,000	13,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
906	PRINCIPAL	100,611					
907	INTEREST	3,435					
	SUBTOTAL: TRANSFERS	104,046	0	0	0	0	0
	TOTAL EXPENSE:INSTALL.PURCH.DEBT	104,046	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
901	TRANSFER TO DEBT SERVICE	1,229,852	1,995,208	1,995,208	1,921,789	1,921,789	1,921,789
	SUBTOTAL: TRANSFERS	1,229,852	1,995,208	1,995,208	1,921,789	1,921,789	1,921,789
	TOTAL EXPENSE:TRANS.DEBT SERVICE	1,229,852	1,995,208	1,995,208	1,921,789	1,921,789	1,921,789

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
9902	TRANSFER TO RISK RETENTION						
<u>TRANSFERS</u>							
901	TRANSFER TO RISK RETENTION	0	10,000	10,000	10,000	10,000	10,000
SUBTOTAL: TRANSFERS		0	10,000	10,000	10,000	10,000	10,000
TOTAL EXPENSE:TRANS.RISK RETENTION		0	10,000	10,000	10,000	10,000	10,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
9905	TRANSFER TO CAPITAL						
<u>TRANSFERS</u>							
901	TRANSFERS	2,159,646					
SUBTOTAL: TRANSFERS		2,159,646	0	0	0	0	0
TOTAL EXPENSE:TRANS. CAPITAL		2,159,646	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
9950	BOND ANTICIPATION NOTES						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	1,300,000	100,000	100,000	213,352	213,352	213,352
907	BOND ANTICIPATION NOTES INT.	21,091	3,717	3,717	207,576	207,576	207,576
SUBTOTAL: TRANSFERS		1,321,091	103,717	103,717	420,928	420,928	420,928
TOTAL EXPENSE:BOND ANTICIP.NOTES		1,321,091	103,717	103,717	420,928	420,928	420,928

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
1130-Parking Viol.					
Sr. Account Clerk	0.75/0.75	39,375	39,375	39,375	44,508
Total-1130	0.75/0.75	39,375	39,375	39,375	44,508

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1130-Parking Viol.										
Slovensky, E.	Sr.Account Clerk*	44,508	1,125		3,491	5,607	24,254	548	185	79,719
Total-1130		44,508	1,125	0	3,491	5,607	24,254	548	185	79,719

*Part 1130/1315

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
1315-Comptroller					
Comptroller	0.75/0.75	98,569	100,787	100,787	100,787
Prin. Acct. Clerk	0.80/0.80	52,000	52,000	52,000	59,351
Sr. Account Clerk	1.75/2.60	91,875	136,500	136,500	154,294
Admin. Account Clerk	0.25/0.25	16,250	16,250	16,250	18,547
Account Clerk	0.85/0.00	42,500	0	0	0
Total-1315	4.40/4.40	301,194	305,537	305,537	332,979

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1315-Comptroller										
Tuey, J.	Comptroller*	100,787	2,400		7,894	14,299	27,803	548	185	153,915
Knox, C.	Prin. Acct. Clerk*	59,351	2,800		4,755	7,515	11,009	585	91	86,106
Massa, P.	Admin. Account Clerk**	18,547	375		1,448	2,307	3,925	183	29	26,813
DeCicco, W.	Sr. Account Clerk*	44,508	2,250		3,577	5,675	24,254	548	185	80,998
Slovensky, E.	Sr. Account Clerk***	14,836	375		1,164	1,869	8,085	183	62	26,573
Bitonte, S.	Sr. Account Clerk*	44,508	1,125		3,491	5,607	1,125	548	86	56,490
Osterhoudt, C.	Sr. Account Clerk****	29,672			2,270	3,675	18,535	366	124	54,641
Schwark, B.	Sr. Account Clerk*****	20,770			1,589	2,573	525	256	40	25,753
.103	Overtime			1,000	77	140				1,217
Total-1315		332,979	9,325	1,000	26,263	43,660	95,260	3,217	802	512,505

*Part 1315/G8110

**Part 1315/3320/6990/G8110

***Part 1315/1130

****Part 1315/1330

*****Part 1315/6990/G8110

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
1330-Tax Coll.					
Sr. Account Clerk	1.00/1.50	52,500	78,750	78,750	89,016
Account Clerk	0.50/0.00	25,000	0	0	0
Total-1330	1.50/1.50	77,500	78,750	78,750	89,016

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1330-Tax Coll.										
Ham, C.	Sr. Account Clerk	59,344	3,500		4,808	7,588	32,339	731	247	108,557
Osterhoudt, C.	Sr. Account Clerk*	29,672			2,270	3,675	18,535	366	124	54,641
Total-1330		89,016	3,500	0	7,077	11,263	50,874	1,097	371	163,197

*Part 1330/1315

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
1345-Cent.Purch.					
Purchasing Asst.	0.90/0.90	47,250	47,250	47,250	53,410
Total-1345	0.90/0.90	47,250	47,250	47,250	53,410

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1345-Cent.Purch.										
Woltman, B.	Purchasing Asst.*	53,410	3,150		4,327	6,829	14,130	658	103	82,606
.103	Overtime			100	8	14				122
Total-1345		53,410	3,150	100	4,334	6,843	14,130	658	103	82,728

*Part 1345/G8110

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
3320-On St.Parking					
Prkg. Support Officer	1.00/1.00	47,500	47,500	47,500	53,459
Parking Supervisor	1.00/1.00	55,000	55,000	55,000	68,562
Admin. Account Clerk	0.10/0.10	6,500	6,500	6,500	7,419
Total-3320	2.10/2.10	109,000	109,000	109,000	129,440

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY	LONGEVITY	OTHER PAY	FICA	RETIREMENT	MEDICAL	DENTAL	OPTICAL	TOTAL
		.101	.102	.1XX	.811	.812	.821	.822	.826	
3320-On St.Parking										
Eigo, A.	Prkg. Support Officer	53,459			4,090	6,650	3,000	731	0	67,930
Perry, V.	Parking Supervisor	68,562	1,800		5,383	7,854	3,000	731	247	87,577
Massa, P.	Admin. Account Clerk*	7,419	150		579	923	1,570	73	25	10,739
	.103 Overtime			17,000	1,301	2,380				20,681
	.112 Part Time			38,080	2,913	4,737				45,731
	.118 Standby Pay			3,500	268	490				4,258
Total-3320		129,440	1,950	58,580	14,533	23,034	7,570	1,535	272	236,914

*Part 3320/1315/6990/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1420	CORPORATION COUNSEL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	218,940	327,739	341,338	347,998	347,998	378,949
102	LONGEVITY PAY	1,800	2,250	2,250	2,250	2,250	4,000
112	PART TIME EMPLOYEES	74,608	57,768	57,768	59,768	59,768	59,768
117	VACATION PAYBACK	2,226	0	0	0	0	0
124	RETROACTIVE PAY	0	0	3,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	297,574	387,757	404,356	410,016	410,016	442,717
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	0	2,119	0	0	0
	SUBTOTAL: EQUIPMENT	0	0	2,119	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	6,666	250	250	500	500	500
403	BOOKS,LITERATURE,PERIODICALS	4,827	4,500	4,500	2,500	2,500	2,500
411	CONSULTANTS	326,876	75,000	75,000	35,000	35,000	35,000
419	COURT & WITNESS FEES	298	8,500	8,500	12,500	12,500	12,500
462	DUES, SEMINAR, ASSOC. FEES	340	1,200	1,200	1,200	1,200	1,200
463	POSTAGE, FREIGHT & EXPRESS	210	1,200	1,200	1,000	1,000	1,000
476	MINOR OFFICE EQUIPMENT	120	425	425	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	339,336	91,075	91,075	53,200	53,200	53,200
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	22,395	29,663	30,933	31,366	31,366	33,868
812	NYS RETIREMENT	32,613	50,408	50,408	53,302	57,402	57,402
821	HOSPITAL & MEDICAL	71,612	82,175	82,175	91,340	91,340	91,340
822	DENTAL INSURANCE	1,656	2,924	2,924	2,924	2,924	2,924
826	OPTICAL INSURANCE	570	722	722	722	722	722
	SUBTOTAL: EMPLOYEE BENEFITS	128,846	165,892	167,162	179,654	183,754	186,256
TOTAL EXPENSE:CORP.COUNSEL		765,756	644,724	664,712	642,870	646,970	682,173

REVENUES:							
1420	CORPORATION COUNSEL						
2770	OTHER UNCLASSIFIED REVENUE	20	0	0	0	0	0
TOTAL REVENUE:CORP.COUNSEL		20	0	0	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
1420-Corp.Coun.					
Corp. Counsel	1.00/1.00	105,741	126,000	126,000	126,000
Asst. Corp. Counsel	2.00/2.00	163,962	163,962	163,962	186,598
Confiden. Secretary	1.00/1.00	58,036	58,036	58,036	66,351
Total-1420	4.00/4.00	327,739	347,998	347,998	378,949

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1420-Corp.Coun.										
Graves-Poller, B.	Corp. Counsel	126,000			9,639	17,640	37,070	731	247	191,327
Clark, J.	Asst. Corp. Counsel	93,299			7,137	11,477	1,500	731	114	114,258
Vacant	Asst. Corp. Counsel	93,299			7,137	11,477	15,700	731	114	128,458
Higgins, J.	Confiden. Secretary	66,351	4,000		5,382	8,440	37,070	731	247	122,221
.112	Part Time			59,768	4,572	8,368				72,708
Total-1420		378,949	4,000	59,768	33,868	57,402	91,340	2,924	722	628,972

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1440	ENGINEER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	185,284	217,647	217,647	225,147	190,447	217,029
102	LONGEVITY PAY	0	720	720	720	585	975
103	OVERTIME PAY	1,849	4,000	4,000	4,000	2,000	2,000
105	RETIREMENT ACCUMULATION	989	0	0	0	0	0
124	RETROACTIVE PAY	0	0	4,500	0	0	0
SUBTOTAL: PERSONAL SERVICES		188,123	222,367	226,867	229,867	193,032	220,004
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	6,205	0	0	0	0	0
SUBTOTAL: EQUIPMENT		6,205	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	529	800	800	800	800	800
403	BOOKS,LITERATURE,PERIODICALS	0	400	400	400	400	400
408	DATA PROCESSING SUPPLIES	0	2,000	2,000	2,000	1,000	1,000
411	CONSULTANTS	0	5,000	6,643	5,000	0	0
412	DATA PROCESSING SUPPORT	587	900	900	1,200	1,200	1,200
414	EMPLOYEE TRAINING	0	900	900	900	900	900
421	TELEPHONE	820	850	850	850	850	850
426	VEHICLE FUEL	653	500	500	500	500	500
441	MAINTENANCE OF EQUIPMENT	348	3,000	3,000	3,000	2,000	2,000
444	VEHICLE MAINTENANCE	0	1,200	1,200	1,200	1,200	1,200
461	TRAVEL REIMBURSEMENT	0	200	200	200	200	200
462	DUES, SEMINAR, ASSOC. FEES	0	400	400	400	400	400
463	POSTAGE, FREIGHT & EXPRESS	452	600	600	600	600	600
464	ADVERTISING	174	1,500	1,500	1,500	750	750
472	CONTRACTED SERVICES	600	0	0	0	0	0
476	MINOR OFFICE FURNITURE & EQUIP.	829	1,500	1,500	1,500	1,500	1,500
479	MINOR EQUIPMENT - OTHER	0	350	350	350	350	350
480	SAFETY EQUIPMENT	528	450	450	450	450	450
485	GENERAL MATERIALS & SUPPLIES	646	650	650	650	650	650
SUBTOTAL: CONTRACTED EXPENSES		6,168	21,200	22,843	21,500	13,750	13,750
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,043	17,011	17,355	17,585	14,767	16,830
812	NYS RETIREMENT	13,154	28,908	28,908	29,883	27,024	27,024
821	HOSPITAL & MEDICAL	49,229	69,898	69,898	94,416	81,231	81,231
822	DENTAL INSURANCE	2,661	2,230	2,230	2,230	1,901	1,901
826	OPTICAL INSURANCE	572	654	654	753	642	642
834	UNIFORM ALLOWANCE	63	400	400	0	0	0
SUBTOTAL: EMPLOYEE BENEFITS		79,722	119,101	119,445	144,867	125,565	127,628
TOTAL EXPENSE:ENGINEER		280,219	362,668	369,155	396,234	332,347	361,382
REVENUES:							
1440	ENGINEER						
2665	SALE OF USED EQUIPMENT	670	1,000	1,000	0	0	0
3389	NYS GRANT	7,557	20,260	20,260	0	6,500	6,500
3594	NYS TRANSPORTATION	702	0	0	0	0	0
TOTAL REVENUE:ENGINEER		8,929	21,260	21,260	0	6,500	6,500

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
1440-Engineer					
Civil Engineer	0.80/0.65	86,397	86,397	70,197	79,676
Engineering Tech.	1.50/1.30	90,000	90,000	78,000	89,130
Project Manager	0.75/0.00	41,250	0	0	0
Asst. Engineer	0.00/0.65	0	48,750	42,250	48,223
Total-1440	3.05/2.60	217,647	225,147	190,447	217,029

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	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*	79,676	975		6,170	9,910	8,945	475	161	106,311
Phillips, K.	Engineering Tech.*	44,565			3,409	5,460	24,096	475	161	78,166
Gates, J.	Engineering Tech.*	44,565			3,409	5,460	24,096	475	161	78,166
NEW POSITION	Asst. Engineer*	48,223			3,689	5,914	24,096	475	161	82,557
.103	Overtime			2,000	153	280				2,433
Total-1440		217,029	975	2,000	16,830	27,024	81,231	1,901	642	347,632

*Part 1440/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
6990	GRANTS MANAGEMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	190,870	267,036	267,036	268,286	268,286	305,692
102	LONGEVITY PAY	360	450	450	1,350	1,350	2,250
103	OVERTIME PAY	0	3,000	3,000	2,000	1,000	1,000
124	RETROACTIVE PAY	0	0	3,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	191,230	270,486	273,486	271,636	270,636	308,942
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	414	0	0	0	0	0
205	DATA PROCESSING EQUIPMENT	455	0	0	1,400	0	0
	SUBTOTAL: EQUIPMENT	869	0	0	1,400	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	495	700	700	700	700	700
411	CONSULTANTS	71,399	7,500	12,286	7,500	0	0
414	EMPLOYEE TRAINING	0	1,500	1,500	1,500	1,500	1,500
421	TELEPHONE	0	500	500	500	500	500
461	TRAVEL REIMBURSEMENT	0	800	800	500	500	500
462	DUES, SEMINAR, ASSOC. FEES	219	400	400	300	300	300
463	POSTAGE, FREIGHT & EXPRESS	10	100	100	100	100	100
464	ADVERTISING	268	400	400	400	400	400
472	CONTRACTED SERVICES	42,156	0	579,177	499,177	0	0
476	MINOR OFFICE FURNITURE & EQUIP.	303	1,800	1,800	0	1,400	1,400
485	GENERAL MATERIALS & SUPPLIES	91	0	0	0	0	0
	SUBTOTAL: CONTRACTED EXPENSES	114,941	13,700	597,663	510,677	5,400	5,400
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,711	20,692	20,922	20,780	20,703	23,633
812	NYS RETIREMENT	14,074	35,163	35,163	35,313	28,089	28,089
821	HOSPITAL & MEDICAL	52,864	57,092	57,092	62,431	62,431	62,431
822	DENTAL INSURANCE	603	2,924	2,924	2,924	2,924	2,924
826	OPTICAL INSURANCE	520	722	722	722	722	722
	SUBTOTAL: EMPLOYEE BENEFITS	82,772	116,593	116,823	122,170	114,869	117,799
TOTAL EXPENSE:GRANTS MGMT		389,813	400,779	987,972	905,883	390,905	432,141

REVENUES:							
6990	GRANTS MANAGEMENT						
2680	INSURANCE RECOVERY	5,695	0	0	0	0	0
2776	OTHER REIMBURSEMENT	500	0	0	0	0	0
3389	NYS GRANT	49,468	0	579,177	499,177	0	0
4089	AMERICAN RESCUE PLAN GRANT	191,479	140,733	440,733	0	285,552	285,552
4589	FEDERAL ASSISTANCE	15,993	0	0	0	0	0
TOTAL REVENUE:GRANTS MGMT		263,136	140,733	1,019,910	499,177	285,552	285,552

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
6990-Grants Mgmt.					
Dir. of Grants Mgmt.	1.00/1.00	79,536	79,536	79,536	90,548
Grants Manager	1.00/1.00	60,000	60,000	60,000	68,562
Sr. Account Clerk	0.00/0.50	0	26,250	26,250	29,672
Admin. Account Clerk	0.50/0.50	32,500	32,500	32,500	37,095
Account Clerk	0.50/0.00	25,000	0	0	0
ERP Project Manager	1.00/1.00	70,000	70,000	70,000	79,815
Total-6990	4.00/4.00	267,036	268,286	268,286	305,692

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6990-Grants Mgmt.										
Devitt-Frank, R.	Dir. Grants Mgmt.	90,548	1,500		7,042	11,261	37,070	731	247	148,399
Kikel, N.	Grants Manager	68,562			5,245	8,400	13,761	731	114	96,813
Massa, P.	Admin. Account Clerk*	37,095	750		2,895	4,613	7,850	366	57	53,625
Schwark, B.	Sr. Account Clerk**	29,672			2,270	3,675	750	366	57	36,789
Reynolds, W.	ERP Project Manager	79,815			6,106	0	3,000	731	247	89,899
.103	Overtime			1,000	76	140				1,216
Total-6990		305,692	2,250	1,000	23,633	28,089	62,431	2,924	722	426,741

*Part 6990/1315/3320/G8110

**Part 6990/1315/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
4010	HEALTH AND WELLNESS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	152,495	172,536	172,536	172,536	172,536	196,249
102	LONGEVITY PAY	900	900	900	900	900	1,500
124	RETROACTIVE PAY	0	0	3,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	153,395	173,436	176,436	173,436	173,436	197,749
<u>CONTRACTED EXPENSES</u>							
461	TRAVEL REIMBURSEMENT	0	0	0	800	800	800
462	DUES, SEMINAR, ASSOC. FEES	552	600	600	400	400	400
463	POSTAGE, FREIGHT & EXPRESS	4	100	100	100	100	100
472	CONTRACTED SERVICES	298,651	207,000	254,432	170,000	170,000	170,000
485	GENERAL MATERIALS & SUPPLIES	66,369	51,000	51,000	57,000	57,000	57,000
	SUBTOTAL: CONTRACTED EXPENSES	365,576	258,700	306,132	228,300	228,300	228,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	11,334	13,268	13,498	13,268	13,268	15,128
812	NYS RETIREMENT	5,284	22,547	22,547	22,547	24,281	24,281
821	HOSPITAL & MEDICAL	79,547	80,675	80,675	89,840	89,840	89,840
822	DENTAL INSURANCE	1,556	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	604	608	608	608	608	608
	SUBTOTAL: EMPLOYEE BENEFITS	98,326	119,291	119,521	128,456	130,190	132,050
TOTAL EXPENSE:HEALTH & WELLNESS		617,297	551,427	602,089	530,192	531,926	558,099

REVENUES:							
4010	HEALTH AND WELLNESS						
2705	GRANTS	150,000	150,000	150,000	150,000	150,000	150,000
3389	NYS GRANT	22,818	0	0	0	0	0
4589	FEDERAL ASSISTANCE	365,285	327,156	327,156	299,527	299,527	299,527
TOTAL REVENUE:HEALTH & WELLNESS		538,103	477,156	477,156	449,527	449,527	449,527

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
4010 Health/Wellness					
Director	1.00/1.00	62,536	62,536	62,536	71,415
Project Manager	2.00/2.00	110,000	110,000	110,000	124,834
Total-4010	3.00/3.00	172,536	172,536	172,536	196,249

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	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	71,415	1,500		5,578	8,881	37,070	731	247	125,422
Kessler, K.	Project Manager	62,417			4,775	7,700	37,070	731	247	112,940
Sebro, M.	Project Manager	62,417			4,775	7,700	15,700	731	114	91,437
Total-4010		196,249	1,500	0	15,128	24,281	89,840	2,193	608	329,799

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1364	EXP ON PROP ACQ FOR TAXES						
<u>CONTRACTED EXPENSES</u>							
406	FILE CERTIF. & RECORD DEED	2,508	0	0	0	0	0
422	ELECTRICITY	281	1,000	1,000	1,000	1,000	1,000
453	SCHOOL TAX/GENERAL TAX	0	0	0	10,000	10,000	10,000
464	ADVERTISING	0	1,000	1,000	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	0	5,000	5,000	5,000	5,000	5,000
SUBTOTAL: CONTRACTED EXPENSES		2,789	7,000	7,000	17,000	17,000	17,000
TOTAL EXPENSE:PROP.ACQ.TAXES		2,789	7,000	7,000	17,000	17,000	17,000

REVENUES:							
1364	EXP ON PROP ACQ FOR TAXES						
1050	GAIN SALE OF OTHER PROPERTY	0	1,000	1,000	1,000	1,000	1,000
2770	DEED FILING	7,800	4,000	4,000	4,000	4,000	4,000
TOTAL REVENUE:PROP.ACQ.TAXES		7,800	5,000	5,000	5,000	5,000	5,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
6995	HOUSING INITIATIVES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	69,183	70,536	70,536	70,536	70,536	80,419
SUBTOTAL: PERSONAL SERVICES		69,183	70,536	70,536	70,536	70,536	80,419
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINAR, ASSOC. FEES	0	0	0	250	250	250
463	POSTAGE, FREIGHT & EXPRESS	509	500	500	350	350	350
472	CONTRACTED SERVICES	147,973	0	717,171	0	0	0
479	MINOR EQUIPMENT - OTHER	0	0	0	0	800	800
485	GENERAL MATERIALS & SUPPLIES	147	350	350	1,500	700	700
SUBTOTAL: CONTRACTED EXPENSES		148,629	850	718,021	2,100	2,100	2,100
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,459	5,396	5,396	5,396	5,396	6,152
812	NYS RETIREMENT	7,025	9,170	9,170	9,170	9,875	9,875
821	HOSPITAL & MEDICAL	2,982	3,000	3,000	3,000	3,000	3,000
822	DENTAL INSURANCE	262	731	731	731	731	731
826	OPTICAL INSURANCE	112	247	247	114	114	114
SUBTOTAL: EMPLOYEE BENEFITS		15,840	18,544	18,544	18,411	19,116	19,872
TOTAL EXPENSE:HOUSING INITIATIVES		233,653	89,930	807,101	91,047	91,752	102,391

REVENUES:							
6995	HOUSING INITIATIVES						
2070	CONT. FROM PRIVATE AGENCY	213,665	0	245,622	0	0	0
TOTAL REVENUE:HOUSING INITIATIVES		213,665	0	245,622	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
6995-Housing Init.					
Dir. of Housing Initiatives	1.00/1.00	70,536	70,536	70,536	80,419
Total-6995	1.00/1.00	70,536	70,536	70,536	80,419

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
6995-Housing Init.										
Starodaj, B.	Dir. of Housing Initiatives	80,419			6,152	9,875	3,000	731	114	100,291
Total-6995		80,419	0	0	6,152	9,875	3,000	731	114	100,291

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8040	HUMAN RIGHTS						
<u>PERSONAL SERVICES</u>							
102	LONGEVITY PAY	1,125	1,125	1,125	1,350	1,350	1,600
112	PART TIME EMPLOYEES	28,939	29,018	29,018	29,018	29,018	33,693
117	VACATION PAYBACK	779	0	0	0	0	0
124	RETROACTIVE PAY	0	0	1,500	0	0	0
	SUBTOTAL: PERSONAL SERVICES	30,843	30,143	31,643	30,368	30,368	35,293
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	0	75	75	75	75	75
461	TRAVEL REIMBURSEMENT	0	15	15	15	15	15
462	DUES, SEMINAR, ASSOC. FEES	0	15	15	15	15	15
463	POSTAGE, FREIGHT, & EXPRESS	3	5	5	5	5	5
472	CONTRACTED SERVICES	1,890	5,000	5,000	5,000	4,000	4,000
476	MINOR OFFICE FURNITURE & EQUIP.	0	100	100	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	1,893	5,210	5,210	5,610	4,610	4,610
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,360	2,306	2,421	2,323	2,323	2,700
812	NYS RETIREMENT	2,310	3,919	3,919	3,948	4,252	4,252
	SUBTOTAL: EMPLOYEE BENEFITS	4,670	6,225	6,340	6,271	6,575	6,952
TOTAL EXPENSE:HUMAN RIGHTS		37,405	41,578	43,193	42,249	41,553	46,855

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1680	INFORMATION TECHNOLOGY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	178,014	178,014	178,014	182,014	182,014	217,018
102	LONGEVITY PAY	1,080	2,160	2,160	2,160	2,160	3,240
103	OVERTIME PAY	1,960	1,500	1,500	1,500	1,500	1,500
118	STANDBY PAY	13,036	13,000	13,000	13,000	13,000	13,000
124	RETROACTIVE PAY	0	0	6,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		194,090	194,674	200,674	198,674	198,674	234,758
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	6,000	0	0	0	0	0
211	OTHER EQUIPMENT	47,456	0	0	0	0	0
SUBTOTAL: EQUIPMENT		53,456	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	549	400	400	400	400	400
408	DATA PROCESSING SUPPLIES	99	100	100	100	100	100
421	TELEPHONE	25,825	22,500	22,500	22,500	22,500	22,500
426	VEHICLE FUEL	0	250	250	250	250	250
462	DUES, SEMINAR, ASSOC. FEES	0	2,500	2,500	3,500	3,500	3,500
463	POSTAGE, FREIGHT & EXPRESS	123	100	100	100	100	100
471	SERVICE CONTRACTS	324,874	364,500	368,370	406,435	346,935	346,935
476	MINOR OFFICE EQUIP. & FURNITURE	0	6,800	6,800	6,800	6,800	6,800
SUBTOTAL: CONTRACTED EXPENSES		351,469	397,150	401,020	440,085	380,585	380,585
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	14,749	14,894	15,353	15,200	15,200	17,980
812	NYS RETIREMENT	21,900	25,308	25,308	25,828	27,814	27,814
821	HOSPITAL & MEDICAL	60,073	59,493	59,493	64,395	64,395	64,395
822	DENTAL INSURANCE	997	1,901	1,901	1,901	1,901	1,901
826	OPTICAL INSURANCE	642	642	642	642	642	642
SUBTOTAL: EMPLOYEE BENEFITS		98,359	102,238	102,697	107,966	109,952	112,732
TOTAL EXPENSE: INFORMATION TECHNOLOGY		697,374	694,062	704,391	746,725	689,211	728,075

REVENUES:							
1680	INFORMATION TECHNOLOGY						
2014	KLDC REIMBURSEMENT	0	5,000	5,000	5,000	5,000	5,000
2019	WATER DEPT. REIMBURSEMENT	45,000	55,000	55,000	45,000	45,000	45,000
TOTAL REVENUE: INFORMATION TECHNOLOGY		45,000	60,000	60,000	50,000	50,000	50,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
1680-Information Tech.					
Director of Info. Tech.	0.80/0.80	70,014	70,014	70,014	89,104
Sr. Network Sup. Tech.	0.00/0.00	0	52,000	0	0
Network Sup. Tech.	1.80/1.80	108,000	60,000	108,000	123,412
Vacant Promo-Sr. NST		0	0	4,000	4,502
Total-1680	2.60/2.60	178,014	182,014	182,014	217,018

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1680-Information Tech.										
McIntosh, K.	Director of IT*	89,104	2,040		6,993	10,004	29,656	585	198	138,579
DuFresne, P.	Network Sup.Tech.	68,562			5,245	8,400	32,339	731	247	115,524
Benicase, J.	Network Sup.Tech.*	54,850	1,200		4,288	6,821	2,400	585	198	70,341
Vacant Promotion	Sr. Network Sup.Tech.*	4,502			344	560				5,406
	.103 Overtime			1,500	115	210				1,825
	.118 Standby Pay			13,000	996	1,820				15,816
Total-1680		217,018	3,240	14,500	17,980	27,815	64,395	1,901	642	347,490

*Part 1680/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1210	MAYOR'S OFFICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	125,036	129,036	129,036	133,036	133,036	140,724
102	LONGEVITY PAY	0	0	0	0	0	1,500
124	RETROACTIVE PAY	0	0	3,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		125,036	129,036	132,036	133,036	133,036	142,224
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	526	0	0	0	0	0
205	DATA PROCESSING EQUIPMENT	1,330	0	0	0	0	0
SUBTOTAL: EQUIPMENT		1,856	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	166	350	350	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	555	1,200	1,200	2,200	2,200	2,200
463	POSTAGE, FREIGHT & EXPRESS	31	50	50	50	50	50
476	MINOR OFFICE EQUIP. & FURNITURE	0	2,050	2,050	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	62	200	200	200	200	200
SUBTOTAL: CONTRACTED EXPENSES		814	3,850	3,850	3,450	3,450	3,450
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,588	9,871	10,101	10,177	10,177	10,880
812	NYS RETIREMENT	13,034	16,775	16,775	17,295	18,625	18,625
821	HOSPITAL & MEDICAL	15,404	15,404	15,404	16,161	16,161	16,161
822	DENTAL INSURANCE	78	1,316	1,316	1,316	1,316	1,316
826	OPTICAL INSURANCE	115	114	114	114	114	114
SUBTOTAL: EMPLOYEE BENEFITS		38,218	43,480	43,710	45,063	46,393	47,096
TOTAL EXPENSE: MAYORS OFFICE		165,924	176,366	179,596	181,549	182,879	192,770

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
1210-Mayor					
Mayor	0.80/0.80	76,000	80,000	80,000	80,000
Secretary	1.00/1.00	53,036	53,036	53,036	60,724
Total-1210	1.80/1.80	129,036	133,036	133,036	140,724

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
1210-Mayor										
Noble, S.	Mayor*	80,000			6,120	11,200	2,400	585	0	100,305
Verspoor, R.	Secretary	60,724	1,500		4,760	7,425	13,761	731	114	89,015
Total-1210		140,724	1,500	0	10,880	18,625	16,161	1,316	114	189,320

*Part 1210/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7510	HISTORIAN						
<u>CONTRACTED EXPENSES</u>							
459	MARKETING	0	0	0	2,000	0	0
462	DUES, SEMINARS, ASSOC. FEES	0	750	750	750	750	750
472	CONTRACTED SERVICES	750	750	750	750	750	750
SUBTOTAL: CONTRACTED EXPENSES		750	1,500	1,500	3,500	1,500	1,500
TOTAL EXPENSE:HISTORIAN		750	1,500	1,500	3,500	1,500	1,500

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7520	HISTORICAL PROPERTY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	47,500	47,500	53,459
103	OVERTIME PAY	0	0	0	1,440	1,440	1,440
112	PART TIME EMPLOYEES	0	23,750	23,750	0	0	0
SUBTOTAL: PERSONAL SERVICES		0	23,750	23,750	48,940	48,940	54,899
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	184	255	255	275	275	275
411	CONSULTANTS	0	0	26,855	0	0	0
422	ELECTRICITY	0	2,000	2,000	2,500	2,500	2,500
423	NATURAL GAS	0	2,500	2,500	3,500	3,500	3,500
442	MAINT. OF BLDG.-VOL. FIRE. MUS.	0	0	0	2,000	0	0
463	POSTAGE, FREIGHT & EXPRESS	0	90	90	90	90	90
464	ADVERTISING	67	200	200	200	200	200
472	CONTRACTED SERVICES	0	13,500	13,500	8,000	10,000	10,000
485	GENERAL MATERIALS & SUPPLIES	0	625	625	600	600	600
487	CONST. MATERIALS & SUPPLIES	0	4,000	4,000	4,000	4,000	4,000
SUBTOTAL: CONTRACTED EXPENSES		251	23,170	50,025	21,165	21,165	21,165
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	1,817	1,817	3,744	3,744	4,200
812	NYS RETIREMENT	0	3,088	3,088	6,362	6,852	6,852
821	HOSPITAL & MEDICAL	0	0	0	15,700	15,700	15,700
822	DENTAL INSURANCE	0	0	0	731	731	731
826	OPTICAL INSURANCE	0	0	0	114	114	114
SUBTOTAL: EMPLOYEE BENEFITS		0	4,905	4,905	26,651	27,141	27,597
TOTAL EXPENSE:HISTORICAL PROPERTY		251	51,825	78,680	96,756	97,246	103,661

REVENUES:							
7520	HISTORICAL PROPERTY						
2115	FEES AND MISCELLANEOUS	2,850	2,800	2,800	2,800	3,000	3,000
TOTAL REVENUE:HISTORICAL PROPERTY		2,850	2,800	2,800	2,800	3,000	3,000

*8030 moved to 7520

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
8020	PLANNING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	182,646	182,646	182,646	235,146	208,896	236,782
102	LONGEVITY PAY	5,850	5,850	5,850	5,850	5,850	9,550
103	OVERTIME PAY	10,862	14,000	14,000	15,000	15,000	15,000
112	PART TIME EMPLOYEES	1,334	0	0	0	0	0
117	VACATION PAYBACK	3,074	0	0	3,075	3,075	3,075
124	RETROACTIVE PAY	0	0	9,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		203,766	202,496	211,496	259,071	232,821	264,407
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	1,191	0	0	0	0	0
SUBTOTAL: EQUIPMENT		1,191	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	419	350	350	350	350	350
403	BOOKS,LITERATURE,PERIODICALS	0	400	400	300	300	300
404	MISCELLANEOUS	0	90	90	90	90	90
408	DATA PROCESSING SUPPLIES	30	600	600	600	600	600
411	CONSULTANTS	187,468	10,000	69,222	10,000	5,000	5,000
462	DUES, SEMINAR, ASSOC. FEES	350	500	500	500	500	500
463	POSTAGE, FREIGHT & EXPRESS	104	250	250	250	250	250
464	ADVERTISING	559	650	650	650	650	650
471	SERVICE CONTRACTS	0	100	100	100	100	100
476	MINOR OFFICE FURNITURE & EQUIP.	301	3,400	3,400	2,000	2,000	2,000
485	GENERAL MATERIALS & SUPPLIES	0	300	300	300	300	300
SUBTOTAL: CONTRACTED EXPENSES		189,231	16,640	75,862	15,140	10,140	10,140
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	15,596	15,491	16,180	19,819	17,811	20,227
812	NYS RETIREMENT	26,459	26,324	26,324	33,679	32,595	32,595
821	HOSPITAL & MEDICAL	128,066	50,514	50,514	92,840	74,305	74,305
822	DENTAL INSURANCE	3,661	2,193	2,193	2,924	2,558	2,558
826	OPTICAL INSURANCE	608	608	608	855	731	731
SUBTOTAL: EMPLOYEE BENEFITS		174,390	95,130	95,819	150,117	128,000	130,416
TOTAL EXPENSE:PLANNING		568,578	314,266	383,177	424,328	370,961	404,963
REVENUES:							
8020	PLANNING						
2115	FEES & MISCELLANEOUS	163,526	75,000	75,000	50,000	75,000	75,000
2684	DEVELOPER REIMBURSEMENT	0	5,000	5,000	0	5,000	5,000
3389	NYS GRANT	678	0	0	0	0	0
TOTAL REVENUE:PLANNING		164,204	80,000	80,000	50,000	80,000	80,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8030	HERITAGE AREA COMMISSION						
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	96					
	SUBTOTAL: CONTRACTED EXPENSES	96	0	0	0	0	0
TOTAL EXPENSE:HERITAGE AREA COMM.		96	0	0	0	0	0

REVENUES:							
8030	HERITAGE AREA COMMISSION						
2115	FEES & MISCELLANEOUS	3,240					
TOTAL REVENUE:HERITAGE AREA COMM.		3,240	0	0	0	0	0

*8030 moved to 7520

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8560	SHADE TREES						
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS & ASSOC. FEES	400	1,000	1,000	600	600	600
472	CONTRACTED SERVICES	49,998	20,000	37,598	25,000	20,000	20,000
485	GENERAL MATERIALS & SUPPLIES	0	250	250	250	250	250
	SUBTOTAL: CONTRACTED EXPENSES	50,398	21,250	38,848	25,850	20,850	20,850
TOTAL EXPENSE:SHADE TREES		50,398	21,250	38,848	25,850	20,850	20,850

REVENUES:							
8560	SHADE TREES						
3389	NYS GRANT	39,328	0	0	0	0	0
TOTAL REVENUE:SHADE TREES		39,328	0	0	0	0	0

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
7520-Historical Prop.					
Historical Pres. Admin.	0.50/1.00	23,750	47,500	47,500	53,459
Total-7520	0.50/1.00	23,750	47,500	47,500	53,459

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
7520-Historical Prop.										
Dickerman, E.	Historical Pres. Admin.	53,459			4,090	6,650	15,700	731	114	80,744
	.103 Overtime			1,440	110	202				1,752
Total-7520		53,459	0	1,440	4,200	6,852	15,700	731	114	82,495

moved from 8020

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
8020-Planning					
City Planner	1.00/1.00	80,146	80,146	80,146	91,234
Assistant Planner	1.00/1.00	55,000	55,000	55,000	62,417
Senior Clerk	1.00/1.00	47,500	47,500	47,500	53,459
Jr. Planning Aide	0.00/0.50	0	52,500	26,250	29,672
Total-8020	3.00/3.50	182,646	235,146	208,896	236,782

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
8020-Planning										
Cahill, S.	Planner	91,234	4,550		7,327	11,661	37,070	731	247	152,820
DeDea, K.	Assistant Planner	62,417	2,500		4,966	7,889	3,000	731	247	81,750
Brady, D.	Senior Clerk	53,459	2,500		4,281	6,839	15,700	731	114	83,624
New Position*	Jr. Planning Aide	29,672			2,270	3,675	18,535	365	123	54,640
	.103 Overtime			15,000	1,148	2,100				18,248
	.117 Vacation			3,075	235	431				3,741
Total-8020		236,782	9,550	18,075	20,227	32,595	74,305	2,558	731	394,823

**Jr. Planning Aide funded effective 7/1/24 is reflected as a 0.5 position in the 2024 Budget*

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
3120	POLICE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	5,717,380	6,590,690	6,525,690	6,670,179	6,575,502	6,592,751
102	LONGEVITY PAY	239,549	247,973	233,973	240,843	240,843	241,446
103	OVERTIME PAY	338,725	400,000	400,000	450,000	350,000	350,000
104	SUPPLEMENTAL PAY	11,493	10,000	10,000	11,000	11,000	11,000
105	RETIREMENT ACCUMULATION	126,054	0	157,417	0	0	0
106	PERSONAL LEAVE PAY	4,095	30,000	30,000	18,000	18,000	18,000
107	SCHOOL GUARDS & MATRONS	13,453	27,000	27,000	37,000	37,000	37,000
108	COMP TIME PAYOUT	381,679	435,000	435,000	490,000	435,000	435,000
112	PART TIME EMPLOYEES	113,166	130,000	130,000	100,000	90,000	90,000
117	VACATION PAYBACK	16,056	39,000	39,000	20,000	20,000	20,000
118	STANDBY PAY	24,692	32,000	32,000	35,000	35,000	35,000
119	EDUCATION INCENTIVE	75,193	110,905	110,905	118,824	110,934	110,934
124	RETROACTIVE PAY	0	0	214,500	0	0	0
125	PRIOR YEAR RETROACTIVE PAY	937,149	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		7,998,684	8,052,568	8,345,485	8,190,846	7,923,279	7,941,131
<u>EQUIPMENT</u>							
201	MAJOR EQUIPMENT	376,741	0	0	150,000	0	0
202	FURNITURE & FIXTURES	0	0	0	50,000	0	0
203	MOTOR VEHICLES	169,725	0	0	240,000	0	0
211	OTHER EQUIPMENT	0	0	7,328	0	0	0
SUBTOTAL: EQUIPMENT		546,466	0	7,328	440,000	0	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	3,029	2,350	2,350	2,000	2,000	2,000
402	OFFICE SUPPLIES	7,953	8,300	8,300	6,500	6,500	6,500
403	BOOKS,LITERATURE,PERIODICALS	667	2,000	2,000	500	500	500
404	MISCELLANEOUS	25,724	30,000	32,189	32,000	32,000	32,000
408	DATA PROCESSING SUPPLIES	3,468	5,000	5,000	5,000	5,000	5,000
414	EMPLOYEE TRAINING	13,600	22,000	23,718	25,000	25,000	25,000
417	SUPPLIES FOR PROMO. CAMP.	1,392	2,000	2,000	2,000	2,000	2,000
421	TELEPHONE	18,401	18,000	18,000	18,000	18,000	18,000
422	ELECTRICITY	33,220	34,000	34,000	34,000	34,000	34,000
423	NATURAL GAS	4,992	7,000	7,000	7,000	7,000	7,000
426	VEHICLE FUEL	105,854	100,000	100,000	100,000	90,000	90,000
441	MAINTENANCE OF EQUIPMENT	5,347	5,200	5,200	4,000	4,000	4,000
444	VEHICLE MAINTENANCE	122,358	130,000	158,488	140,000	140,000	140,000
450	PHYSICAL EXAMS	2,634	4,000	4,000	6,000	6,000	6,000
461	TRAVEL REIMBURSEMENT	167	2,000	2,000	2,000	2,000	2,000
462	DUES, SEMINAR, ASSOC. FEES	1,499	3,000	3,000	1,800	1,800	1,800
463	POSTAGE, FREIGHT & EXPRESS	857	2,000	2,000	1,000	1,000	1,000
471	SERVICE CONTRACTS	251,111	297,700	303,075	341,700	341,700	341,700
472	CONTRACTED SERVICES	76,378	49,500	49,500	15,000	15,000	15,000
473	EQUIPMENT RENTAL	146,640	141,800	142,184	150,300	150,300	150,300
476	MINOR OFFICE FURNITURE & EQUIP.	368	4,000	4,000	2,500	2,500	2,500
477	TOWING CHARGES	5,580	5,000	5,000	5,000	5,000	5,000
479	MINOR EQUIPMENT - OTHER	11,098	11,000	11,000	8,900	8,900	8,900
480	SAFETY SUPPLIES	10,946	22,500	23,322	19,800	19,800	19,800
485	GENERAL MATERIALS & SUPPLIES	9,642	7,250	7,250	7,250	7,250	7,250
486	CLEANING & SANITATION SUPPLIES	23,627	25,000	25,000	25,000	25,000	25,000
488	AMMUNITION & TRAINING	36,083	40,000	55,699	45,000	45,000	45,000
489	FILM SUPPLIES & DEVELOPING	408	4,000	4,000	2,000	2,000	2,000
496	TROPHIES & AWARDS	125	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: CONTRACTED EXPENSES		923,169	986,600	1,041,275	1,011,250	1,001,250	1,001,250

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	609,452	622,256	638,665	633,638	613,169	614,534
812	NYS RETIREMENT	51,422	77,432	77,432	71,224	75,302	75,302
814	POLICE RETIREMENT	1,687,454	2,080,381	2,080,381	2,129,671	2,278,006	2,278,006
821	HOSPITAL & MEDICAL	1,586,800	1,759,959	1,759,959	1,879,749	1,781,404	1,781,404
822	DENTAL INSURANCE	75,524	80,302	80,302	79,647	75,780	75,780
824	LIFE INSURANCE	23,855	31,000	31,000	28,000	28,000	28,000
826	OPTICAL INSURANCE	634	741	741	741	741	741
828	PERSONAL TUITION	5,737	21,000	21,000	15,000	15,000	15,000
834	UNIFORM ALLOWANCE	86,393	78,000	84,495	90,000	90,000	90,000
835	MEAL ALLOWANCE	408	1,500	1,500	1,000	1,000	1,000
839	FITNESS PROGRAM	450	2,000	2,000	1,000	1,000	1,000
SUBTOTAL: EMPLOYEE BENEFITS		4,128,128	4,754,571	4,777,475	4,929,670	4,959,402	4,960,767
TOTAL EXPENSE:POLICE		13,596,448	13,793,739	14,171,563	14,571,766	13,883,931	13,903,148

REVENUES:

3120 POLICE							
1520	POLICE FEES	1,735	0	0	1,000	1,000	1,000
2000	EMPLOYEES 10% MEDICAL INS.	166,164	145,000	145,000	150,000	150,000	150,000
2260	TRAINING CENTER USER FEES*	0	7,000	7,000	7,000	7,000	7,000
2501	BUSIN. & OCCUPATION LICENSES	4,728	3,000	3,000	3,000	3,000	3,000
2680	SELF INS. SALARY REIMB.	14,323	20,000	20,000	20,000	20,000	20,000
2681	FALSE ALARM FINES	7,270	4,000	4,000	4,000	4,000	4,000
2683	RESTITUTION	6,446	0	0	0	0	0
2710	FESTIVAL & EVENT REIMB.	20,160	20,000	20,000	30,000	40,000	40,000
2735	OPIOID SETTLEMENT FUNDS	0	0	0	0	67,734	67,734
2774	U.C. REIMBURSEMENT	3,328	1,000	1,000	0	0	0
2775	SCHOOL DISTRICT REIMBURSEMENT	315,000	334,950	334,950	344,998	344,998	344,998
2776	OTHER REIMBURSEMENT	69,725	0	0	0	0	0
3330	NYS COURT OFFICER REIMB.	58,151	55,000	55,000	55,000	60,000	60,000
3389	NYS GRANT	129,108	65,000	65,000	152,000	172,591	172,591
4330	FEDERAL ASSISTANCE SPEC.	118,093	5,000	5,000	0	0	0
TOTAL REVENUE:POLICE		914,231	659,950	659,950	766,998	870,323	870,323

*Moved from 3123

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2022	BUDGET 2023	REVISED BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
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*	4,000	0	0	0	0	0
TOTAL REVENUE: TRAINING CENTER		4,000	0	0	0	0	0

*3123 Moved to 3120

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2022	BUDGET 2023	REVISED BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
EXPENSES:							
3510	CONTROL OF ANIMALS						
<u>CONTRACTED EXPENSES</u>							
415	VETERINARIAN SERVICES	0	4,000	4,000	4,000	4,000	4,000
472	CONTRACTED SERVICES	70,000	70,000	70,000	70,000	70,000	70,000
SUBTOTAL: CONTRACTED EXPENSES		70,000	74,000	74,000	74,000	74,000	74,000
TOTAL EXPENSE: CONTROL OF ANIMALS		70,000	74,000	74,000	74,000	74,000	74,000

REVENUES:							
3510	CONTROL OF ANIMALS						
2542	DOG LICENSES	6,259	7,000	7,000	5,000	5,000	5,000
2770	OTHER INCOME DOG REDEMP.	960	2,000	2,000	1,000	4,000	4,000
TOTAL REVENUE: CONTROL OF ANIMALS		7,219	9,000	9,000	6,000	9,000	9,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
<u>3120-Police</u>					
Police Chief	1/1	130,490	134,731	134,731	134,731
Deputy Chief	1/0	126,663	0	0	0
Lieutenant	4/4	398,056	410,996	410,996	410,996
Sergeant	10/10	912,270	941,920	941,920	941,920
Detective	8/7	695,050	625,633	625,633	625,633
Police Officer 6	27/27	2,245,320	2,318,301	2,318,301	2,318,301
Police Officer 5	3/1	233,865	80,489	80,489	80,489
Police Officer 4	1/9	76,446	710,370	710,370	710,370
Police Officer 3	11/4	809,655	303,988	303,988	303,988
Police Officer 2	8/6	515,808	399,426	399,426	399,426
Police Officer 1*	0/3.5	0	315,590	220,913	220,913
Dispatcher 5	3/3	220,332	227,493	227,493	227,493
Senior Typist	1/1	61,735	63,742	63,742	63,742
Senior Clerk	1/1	47,500	47,500	47,500	53,459
Clerk	2/2	90,000	90,000	90,000	101,290
Crime Analyst	0.5/0	27,500	0	0	0
Total-3120	81.5/79.5	6,590,690	6,670,179	6,575,502	6,592,751

**Three full time vacant positions funded effective 7/1/24 are reflected as 0.5 positions in the 2024 Budget. Total number of budgeted uniform personnel unchanged year over year.*

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 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	85,863	3,864	3,140		7,104	28,789	15,700	359		144,819
Alvarez, E.	Police Officer	6	85,863	5,581	2,286		7,170	29,056	37,070	1,310		168,337
Arciello, J.	Police Officer	6	85,863	3,864	1,346		6,967	28,233	32,339	1,310		159,921
Bagalonis, M.	Police Officer	6	85,863	3,220	1,336		6,917	28,030	32,339	1,310		159,015
Baney, T.	Detective		88,937	5,781	2,368		7,427	30,097	7,000	1,310		142,920
Boughton, L.	Dispatcher	5	75,831	2,844	1,180		6,109	11,180	15,700	359		113,202
Buono, P.	Lieutenant		102,749	6,679	2,736		8,580	34,771	7,000	1,310		163,825
Burkert, A.	Lieutenant		102,749	6,679	3,830		8,664	35,110	15,700	359		173,091
Charest, J.	Detective		88,937	4,002			7,110	28,811	32,339	1,310		162,509
Dawson, D.	Police Officer	6	85,863	2,576	1,327		6,867	27,827	37,070	1,310		162,840
DeFrance, M.	Police Officer	6	85,863	3,220	2,227		6,985	28,306	37,070	1,310		164,981
Deliz, J.	Police Officer	2	66,571		1,664		5,220	21,153	13,761	359		108,728
Dobrinski, D.	Police Officer	6	85,863	2,576	1,327		6,867	27,827	7,000	359		131,819
Dolan, K.	Sergeant		94,192	2,826	2,425		7,607	30,827	15,700	359		153,937
Engle, W.	Sergeant		94,192	4,239	2,461		7,718	31,276	15,700	359		155,945
Fallon, E.	Dispatcher	5	75,831	2,275	1,172		6,065	11,099	7,000	1,310		104,751
Farrell, R.	Sergeant		94,192	6,122	2,508		7,866	31,875	15,700	359		158,622
Feeney, E.	Police Officer	6	85,863	5,581			6,995	28,348	37,070	1,310		165,167
Flores, A.	Police Officer	4	78,930		1,973		6,189	25,080	15,700	359		128,231
Griswold, C.	Police Officer	2	66,571		1,664		5,220	21,153	7,000	359		101,967
Grothkopp, B.	Detective		88,937	4,892	1,407		7,286	29,523	37,070	1,310		170,425
Hansen, E.	Police Officer	6	85,863	3,220	3,118		7,053	28,582	32,339	1,310		161,485
Hassett, B.	Police Officer	6	85,863		1,288		6,667	27,017	7,000	1,310		129,145
Heffner, D.	Police Officer	2	66,571		999		5,169	20,947	7,000	359		101,044
Herrling, P.	Police Officer	6	85,863	5,581	1,372		7,100	28,773	37,070	1,310		167,069
Hotaling, A.	Detective		88,937	5,781			7,246	29,363	37,070	1,310		169,706
Hulbert, C.	Detective		88,937	5,781	1,421		7,355	29,803	7,000	1,310		141,606
Joslin-Peter, D.	Police Officer	4	78,930		1,973		6,189	25,080	32,339	1,310		145,821
Kari, A.	Sergeant		94,192	4,239	2,461		7,718	31,276	13,761	359		154,006
Kurz, J.	Police Officer	6	85,863	5,581	2,286		7,170	29,056	32,339	1,310		163,606
LaSpina, V.	Detective		88,937	5,781	1,421		7,355	29,803	7,000	1,310		141,606
Lowe, B.	Sergeant		94,192	6,122	2,508		7,866	31,875	32,339	1,310		176,212
Lukaszewski, R.	Lieutenant		102,749	6,679			8,371	33,923	7,000	1,310		160,031
Malinoski, N.	Clerk		50,645				3,874	6,300	3,000	731	247	64,797
Marion, G.	Police Officer	6	85,863	5,581			6,995	28,348	37,070	1,310		165,167
McDowell, E.	Clerk		50,645				3,874	6,300	37,070	731	247	98,867
McIntosh, L.	Police Officer	6	85,863		1,288		6,667	27,017	13,761	359		134,955
Mills, M.	Sergeant		94,192	3,532	1,466		7,588	30,749	7,000	1,310		145,837
Miscedra, P.	Police Officer	3	75,997		1,140		5,901	23,912	13,761	359		121,070
Moorer, L.	Police Officer	4	78,930		1,184		6,129	24,835	32,339	1,310		144,727
Moylan, E.	Police Officer	6	85,863	3,864	2,243		7,036	28,511	32,339	1,310		161,165
Nace, R.	Police Officer	4	78,930		1,184		6,129	24,835	7,000	359		118,437
Negron, R.	Lieutenant		102,749	6,679	1,641		8,497	34,431	37,070	1,310		192,377
North, A.	Police Officer	6	85,863	5,581			6,995	28,348	37,070	1,310		165,167
North, B.	Police Officer	4	78,930		1,184		6,129	24,835	7,000	359		118,437
North, R.	Police Officer	2	66,571				5,093	20,637	7,000	359		99,660
Pagan, K.	Sergeant		94,192	3,532	2,443		7,663	31,052	37,070	1,310		177,262
Palmer, K.	Police Officer	6	85,863	3,220			6,815	27,616	7,000	1,310		131,823
Pedersen, M.	Police Officer	6	85,863	4,722	2,265		7,103	28,784	37,070	1,310		167,117
Pontecorvo, A.	Police Officer	6	85,863	4,722	2,265		7,103	28,784	15,700	359		144,796
Porter, T.	Police Officer	2	66,571		1,664		5,220	21,153	7,000	359		101,967
Reich, G.	Police Officer-Bilingual	6	85,863	2,576	1,327		6,867	27,827	15,700	359		140,519
Reyes, B.	Detective		88,937	5,781			7,246	29,363	37,070	1,310		169,706
Rizzo, W.	Police Officer	2	66,571		999		5,169	20,947	7,000	359		101,044
Rockfeller-Elgo, A	Senior Clerk		53,459	1,500			4,204	6,776	32,339	731	247	99,256
Russell-Every, S.	Senior Typist	5	63,742	4,143	1,697		5,323	9,742	37,070	1,310		123,027
Saracino, F.	Police Officer	6	85,863	5,581	1,372		7,100	28,773	37,070	1,310		167,069
Schatzel, M.	Police Officer	6	85,863	5,581	1,372		7,100	28,773	37,070	1,310		167,069
Secreto, N.	Police Officer	3	75,997		1,140		5,901	23,912	7,000	359		114,309
Shuman, E.	Police Officer	6	85,863	5,581	2,286		7,170	29,056	37,070	1,310		168,337
Sickler, E.	Police Officer	4	78,930				6,038	24,468	7,000	359		116,795
Simon, A.	Police Officer	3	75,997		1,140		5,901	23,912	13,761	359		121,070
Solian, J.	Police Officer	6	85,863	5,581	2,286		7,170	29,056	37,070	1,310		168,337
Thomasberger, K.	Police Officer	4	78,930		1,184		6,129	24,835	7,000	1,310		119,388
Tinti, E.	Chief		134,731	8,758	5,022		11,361	46,038	7,000	1,310		214,220
Van Allen, E.	Sergeant		94,192	6,122			7,674	31,097	15,700	359		155,145
Van Valkenburgh, K.	Police Officer	5	80,489				6,157	24,952	32,339	1,310		145,247
VanDeMark, E.	Police Officer	6	85,863		1,288		6,667	27,017	32,339	1,310		154,484
VanWassenhove, L.	Police Officer	4	78,930		2,763		6,249	25,325	15,700	359		129,326
Votta, A.	Police Officer	3	75,997		1,140		5,901	23,912	7,000	1,310		115,260
Weaver, R.	Police Officer	6	85,863	3,864	1,346		6,967	28,233	32,339	1,310		159,921
Wilber, T.	Police Officer	6	85,863	3,864	1,346		6,967	28,233	32,339	1,310		159,921
Wiley, C.	Police Officer	4	78,930		1,973		6,189	25,080	32,339	1,310		145,821
Winne, M.	Dispatcher	5	75,831	4,929			6,178	11,306	32,339	1,310		131,894
Zambrella, C.	Sergeant		94,192	4,239	1,476		7,643	30,971	37,070	1,310		176,901
Zell, A.	Sergeant		94,192	6,122	2,508		7,866	31,875	37,070	1,310		180,943
VACANT	Police Officer	1	31,559				2,414	9,783	18,535	655		62,947
VACANT	Police Officer	1	31,559				2,414	9,783	18,535	655		62,947
VACANT	Police Officer	1	31,559				2,414	9,783	18,535	655		62,947
VACANT	Police Officer	1	63,118				4,829	19,567	15,700	359		103,572
VACANT	Police Officer	1	63,118				4,829	19,567	15,700	359		103,572
Vacant Promotion	Detective-Spec. Assign.		3,074	200	82		257	1,040				4,653

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA 811	RETIREMENT .812 & .814	MEDICAL 821	DENTAL .822	OPTICAL 826	TOTAL
.103	Overtime					350,000	26,775	108,500				485,275
.104	Supplemental Pay					11,000	842	3,410				15,252
.106	Personal Leave					18,000	1,377	5,580				24,957
.107	School Guards					37,000	2,831					39,831
.108	Comp. Time					435,000	33,278	134,850				603,128
.112	Part Time					90,000	6,885	12,600				109,485
.117	Vacation Payback					20,000	1,530	6,200				27,730
.118	Standby Pay					35,000	2,678	10,850				48,528
.834	Uniform Allowance					90,000	6,885					96,885
.835	Meal Allowance					1,000	77					1,077
.839	Fitness Program					1,000	77					1,077
Total-3120		81	6,592,751	241,443	110,934	1,088,000	614,534	2,353,307	1,781,404	75,780	741	12,858,892

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
3410	FIRE DEPARTMENT						
PERSONAL SERVICES							
101	REGULAR PAY	3,662,452	3,868,462	3,868,462	3,980,115	3,980,115	3,980,115
102	LONGEVITY PAY	90,126	98,000	98,000	95,000	95,000	95,000
103	OVERTIME PAY	562,172	350,000	350,000	350,000	350,000	350,000
104	SUPPLEMENTAL PAY	195,250	200,000	200,000	200,000	200,000	200,000
105	RETIREMENT ACCUMULATION	33,242	0	0	0	0	0
108	COMP TIME PAYOUT	169,743	200,000	200,000	200,000	200,000	200,000
109	TEMPORARY STATUS CHANGE	14,776	12,500	12,500	12,500	12,500	12,500
116	KELLY DAY PAYBACK	177,074	196,000	196,000	196,000	196,000	196,000
117	VACATION PAYBACK	136,003	150,000	150,000	150,000	150,000	150,000
119	EDUCATION INCENTIVE	15,536	16,500	16,500	15,900	15,900	15,900
121	EMT DIFFERENTIAL	51,778	55,000	55,000	53,000	53,000	53,000
124	RETROACTIVE PAY	0	0	147,000	0	0	0
126	FITNESS INCENTIVE	15,536	16,500	16,500	15,900	15,900	15,900
SUBTOTAL: PERSONAL SERVICES		5,123,688	5,162,962	5,309,962	5,268,415	5,268,415	5,268,415
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	12,109	0	0	5,000	5,000	5,000
210	PAGERS	566	0	2,634	5,000	0	0
211	OTHER EQUIPMENT	150,851	40,000	70,944	40,000	40,000	40,000
SUBTOTAL: EQUIPMENT		163,526	40,000	73,578	50,000	45,000	45,000
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	879	1,500	1,703	2,000	2,000	2,000
403	BOOKS,LITERATURE,PERIODICALS	172	500	500	500	500	500
408	DATA PROCESSING SUPPLIES	0	500	500	500	500	500
414	EMPLOYEE TRAINING	3,368	15,000	15,000	15,000	15,000	15,000
416	EDUCATIONAL MATERIALS	1,546	3,000	3,000	4,000	4,000	4,000
421	TELEPHONE	4,908	8,000	8,000	4,000	4,000	4,000
422	ELECTRICITY	21,203	22,000	22,000	26,000	26,000	26,000
423	NATURAL GAS	16,231	20,000	20,000	16,000	16,000	16,000
426	VEHICLE FUEL	48,844	35,000	35,000	35,000	35,000	35,000
441	MAINTENANCE OF EQUIPMENT	18,227	21,000	21,000	21,000	21,000	21,000
443	MAINTENANCE OF BUILDING	12,743	20,000	47,800	20,000	20,000	20,000
444	VEHICLE MAINTENANCE	27,102	30,000	43,663	30,000	30,000	30,000
450	PHYSICAL EXAMS	18,015	25,000	25,000	25,000	25,000	25,000
461	TRAVEL REIMBURSEMENT	83	1,500	1,500	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	200	500	500	500	500	500
463	POSTAGE, FREIGHT & EXPRESS	2,217	1,500	1,500	500	500	500
471	SERVICE CONTRACTS	6,378	11,000	11,000	110,311	110,311	110,311
473	EQUIPMENT RENTAL	32,824	40,000	40,000	87,000	87,000	87,000
479	MINOR EQUIPMENT - OTHER	9,181	24,000	24,000	20,000	20,000	20,000
482	MECHANICAL MATERIALS & SUPPL.	14,398	18,000	20,173	15,000	15,000	15,000
483	ELECTRONIC MATERIALS & SUPPL.	312	500	500	0	0	0
484	CHEMICAL MATERIALS & SUPPLIES	1,902	6,000	6,000	6,500	6,500	6,500
485	GENERAL MATERIALS & SUPPLIES	12,137	12,000	14,353	15,000	15,000	15,000
486	CLEANING & SANITATION SUPPLIES	5,382	5,500	5,500	5,500	5,500	5,500
487	CONST. MATERIALS & SUPPLIES	203	500	500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		258,454	322,500	368,692	460,811	460,811	460,811

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	391,309	394,967	406,213	403,034	403,034	403,034
812	NYS RETIREMENT	(240)	0	0	0	0	0
813	FIRE RETIREMENT	1,267,829	1,403,630	1,403,630	1,433,157	1,586,710	1,586,710
821	HOSPITAL & MEDICAL	1,110,951	1,165,235	1,165,235	1,174,368	1,174,368	1,174,368
822	DENTAL INSURANCE	33,905	43,036	43,036	43,036	43,036	43,036
824	LIFE INSURANCE	10,591	12,000	12,000	11,000	11,000	11,000
826	OPTICAL INSURANCE	10,680	10,967	10,967	10,838	10,838	10,838
834	UNIFORM ALLOWANCE	79,243	82,500	82,500	82,500	82,500	82,500
841	DISABILITY RETIREMENT	153,594	164,000	164,000	164,000	175,000	175,000
SUBTOTAL: EMPLOYEE BENEFITS		3,057,861	3,276,335	3,287,581	3,321,933	3,486,486	3,486,486
TOTAL EXPENSE:FIRE DEPARTMENT		8,603,529	8,801,797	9,039,813	9,101,159	9,260,712	9,260,712

REVENUES:							
3410 FIRE DEPARTMENT							
1589	OTHER FIRE DEPARTMENT INCOME	12,130	5,000	5,000	5,000	5,000	5,000
2000	EMPLOYEES 10% MEDICAL INS.	110,477	120,000	120,000	130,000	130,000	130,000
2260	COMMUNITY TRAINING CENTER	5,005	5,000	5,000	10,000	10,000	10,000
2665	SALE OF USED EQUIPMENT	6,625	10,000	10,000	10,000	10,000	10,000
2710	FESTIVAL & EVENT REIMB.	4,485	2,000	2,000	2,000	2,000	2,000
2774	UC HAZ-MAT CONTRACT MUTUAL AID	15,000	25,000	25,000	25,000	25,000	25,000
4089	AMERICAN RESCUE PLAN GRANT	0	0	0	0	123,421	123,421
4589	FEDERAL ASSISTANCE	98,680	82,458	82,458	193,790	72,130	72,130
TOTAL REVENUE:FIRE DEPARTMENT		252,402	249,458	249,458	375,790	377,551	377,551

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
3610 EXAMINING BOARD							
CONTRACTED EXPENSES							
463	POSTAGE, FREIGHT & EXPRESS	2	250	250	250	250	250
SUBTOTAL: CONTRACTED EXPENSES		2	250	250	250	250	250
TOTAL EXPENSE:EXAMINING BOARD		2	250	250	250	250	250

REVENUES:							
3610 EXAMINING BOARD							
1540	ELECTRIC LICENSE FEES	82,340	47,500	47,500	67,500	82,500	82,500
TOTAL REVENUE:EXAMINING BOARD		82,340	47,500	47,500	67,500	82,500	82,500

CITY OF KINGSTON PERSONNEL SUMMARY 2024 BUDGET

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
<u>3410-Fire</u>					
Fire Chief	1.00/1.00	117,311	127,932	127,932	127,932
Assistant Chief	1.00/1.00	96,759	117,116	117,116	117,116
Deputy Chief	4.00/4.00	340,604	349,120	349,120	349,120
Captain	2.00/2.00	160,166	164,170	164,170	164,170
Lieutenant	6.00/6.00	458,670	470,136	470,136	470,136
Fire Fighter 8	27.00/24.00	1,933,524	1,761,648	1,761,648	1,761,648
Fire Fighter 7	0.00/3.00	0	212,754	212,754	212,754
Fire Fighter 6	3.00/3.00	201,036	206,061	206,061	206,061
Fire Fighter 5	3.00/2.00	195,207	133,390	133,390	133,390
Fire Fighter 4	2.00/2.00	126,748	129,916	129,916	129,916
Fire Fighter 3	2.00/3.00	123,846	190,416	190,416	190,416
Fire Fighter 2	2.00/2.00	114,592	117,456	117,456	117,456
Total-3410	53.00/53.00	3,868,463	3,980,115	3,980,115	3,980,115

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 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	73,402	3,500		5,883	23,840	32,339	812	241	140,017
Bailey, T.	Fire Fighter	5	66,695			5,102	20,675	37,070	812	241	130,596
Berardi, J.	Fire Fighter	8	73,402	3,500		5,883	23,840	15,700	812	112	123,249
Bigando, B.	Fire Fighter	6	68,687			5,255	21,293	15,700	812	112	111,859
Bogart, P.	Fire Fighter	3	63,472			4,856	19,676	7,000	812	241	96,057
Bondar, D.	Asst. Chief		117,116	3,500		9,227	37,391	37,070	812	241	205,357
Bonesteel, A.	Fire Fighter	8	73,402	1,500		5,730	23,220	37,070	812	241	141,975
Brunner, J.	Deputy Chief		87,280	3,500		6,945	28,142	7,000	812	241	133,919
Burke, B.	Lieutenant		78,356	2,000		6,147	24,910	37,070	812	241	149,537
Cafaldo, B.	Captain		82,085	3,000		6,509	26,376	37,070	812	241	156,093
Carpino, M.	Fire Fighter	8	73,402	3,500		5,883	23,840	7,000	812	241	114,678
Cologero, N.	Fire Fighter	8	73,402	1,500		5,730	23,220	32,339	812	241	137,244
D'Orazio, L.	Lieutenant		78,356	1,000		6,071	24,600	7,000	812	241	118,080
DiMetro, J.	Fire Fighter	8	73,402	1,000		5,692	23,065	7,000	812	241	111,211
Farrell, W.	Fire Fighter	8	73,402	1,000		5,692	23,065	7,000	812	241	111,211
Finkbeiner, D.	Fire Fighter	3	63,472			4,856	19,676	15,700	812	112	104,628
Fitzgerald, M.	Fire Fighter	8	73,402	3,000		5,845	23,685	37,070	812	241	144,054
Fitzgerald, M. Jr.	Fire Fighter	4	64,958			4,969	20,137	15,700	812	112	106,688
Gray, N.	Fire Fighter	7	70,918	500		5,463	22,140	37,070	812	241	137,144
Harnischfeger, T.	Fire Fighter	3	63,472			4,856	19,676	37,070	812	241	126,127
Henn, A.	Fire Fighter	6	68,687			5,255	21,293	15,700	812	112	111,859
Hyatt, C.	Deputy Chief		87,280	3,500		6,945	28,142	37,070	812	241	163,989
Jablonski, S.	Fire Fighter	8	73,402	2,500		5,807	23,530	37,070	812	241	143,361
Jennings, K.	Fire Fighter	7	70,918	500		5,463	22,140	37,070	812	241	137,144
King, J.	Fire Fighter	6	68,687			5,255	21,293	7,000	812	241	103,288
Koch, M.	Deputy Chief		87,280	3,000		6,906	27,987	37,070	812	241	163,296
Lange, M.	Fire Fighter	8	73,402	3,000		5,845	23,685	13,761	812	112	120,616
Lyons, C.	Fire Fighter	5	66,695			5,102	20,675	15,700	812	112	109,097
Mains, C.	Fire Fighter	8	73,402	3,500		5,883	23,840	32,339	812	241	140,017
Mayone, R.	Fire Fighter	2	58,728			4,493	18,206	15,700	812	112	98,050
Medins, K.	Fire Fighter	8	73,402	1,000		5,692	23,065	7,000	812	241	111,211
Mehlig, C.	Fire Fighter	8	73,402	2,500		5,807	23,530	15,700	812	112	121,862
Meschi, K.	Lieutenant		78,356	2,500		6,185	25,065	15,700	812	112	128,731
Miller, J.	Fire Fighter	8	73,402	2,500		5,807	23,530	37,070	812	241	143,361
Nageli, E.	Fire Fighter	8	73,402	1,000		5,692	23,065	7,000	812	241	111,211
Peters, J.	Fire Fighter	8	73,402	3,500		5,883	23,840	13,761	812	241	121,439
Previll, M.	Fire Fighter	8	73,402	1,500		5,730	23,220	13,761	812	112	118,537
Quick, S.	Fire Fighter	8	73,402	2,000		5,768	23,375	15,700	812	112	121,169
Quigley, R.	Lieutenant		78,356	500		6,032	24,445	37,070	812	241	147,457
Rea, C.	Chief		127,932	3,500		10,055	40,744	7,000	812	241	190,283
Renn, B.	Fire Fighter	8	73,402	3,000		5,845	23,685	15,700	812	112	122,555
Renn, E. III	Fire Fighter	8	73,402	3,500		5,883	23,840	15,700	812	112	123,249
Rivera, D.	Fire Fighter	2	58,728			4,493	18,206	13,761	812	241	96,240
Rose, P.	Lieutenant		78,356	1,000		6,071	24,600	37,070	812	241	148,150
Rutledge, J.	Fire Fighter	8	73,402	3,500		5,883	23,840	32,339	812	241	140,017
Rutledge, J. Jr.	Fire Fighter	4	64,958			4,969	20,137	32,339	812	241	123,456
Safford, J.	Fire Fighter	7	70,918	500		5,463	22,140	37,070	812	241	137,144
Saunders, E.	Lieutenant		78,356	2,500		6,185	25,065	37,070	812	241	150,230
Schabot, M.	Fire Fighter	8	73,402	3,000		5,845	23,685	15,700	812	112	122,555
Stokes, A.	Deputy Chief		87,280	3,000		6,906	27,987	7,000	812	241	133,226
Timbrouck, B.	Fire Fighter	8	73,402	3,500		5,883	23,840	7,000	812	241	114,678
Verner, J.	Fire Fighter	8	73,402	1,500		5,730	23,220	7,000	812	241	111,905
Werba, T.	Captain		82,085	1,500		6,394	25,911	32,339	812	241	149,283
3410.103	Overtime				350,000	26,775	108,500				485,275
3410.104	Supp. Pay				200,000	15,300	62,000				277,300
3410.108	Comp Time Pay				200,000	15,300	62,000				277,300
3410.109	Temp. Status Change				12,500	956	3,875				17,331
3410.116	Kelly Day				196,000	14,994	60,760				271,754
.117	Vacation Payback				150,000	11,475					161,475
.119	Education				15,900	1,216	4,929				22,045
.121	EMT Differential				53,000	4,055	16,430				73,485
.126	Fitness Incentive				15,900	1,216	4,929				22,045
.834	Uniform Allowance				82,500						82,500
.841	Disability Retire.				164,000						164,000
Total-3410		53	3,980,115	95,000	1,439,800	403,034	1,586,710	1,174,368	43,036	10,838	8,732,899

**CITY OF KINGSTON
GENERAL FUND BUDGET
2024**

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
3620	BUILDING CODE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	526,135	678,036	672,085	760,536	760,536	862,926
102	LONGEVITY PAY	4,475	6,725	6,725	5,375	5,375	9,300
103	OVERTIME PAY	1,170	4,500	4,500	4,500	4,500	4,500
105	RETIREMENT ACCUMULATION	6,379	0	5,951	0	0	0
112	PART TIME EMPLOYEES	26,250	26,250	26,250	26,250	26,250	26,250
117	VACATION PAYBACK	3,377	3,500	3,500	3,500	3,500	3,500
124	RETROACTIVE PAY	0	0	19,500	0	0	0
	SUBTOTAL: PERSONAL SERVICES	567,786	719,011	738,511	800,161	800,161	906,476
<u>EQUIPMENT</u>							
202	FURNITURE & FIXTURES	1,458	0	0	0	0	0
211	OTHER EQUIPMENT	6,405	0	0	98,000	0	0
	SUBTOTAL: EQUIPMENT	7,863	0	0	98,000	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	4,484	4,800	4,867	4,800	4,800	4,800
403	BOOKS,LITERATURE,PERIODICALS	972	1,500	1,500	1,500	1,000	1,000
408	DATA PROCESSING SUPPLIES	1,100	750	750	1,000	1,000	1,000
412	DATA PROCESSING SUPPORT	0	3,000	3,000	3,000	3,000	3,000
414	EMPLOYEE TRAINING	2,100	3,600	3,600	3,600	3,600	3,600
416	EDUCATIONAL MATERIALS	0	600	600	600	100	100
421	TELEPHONE	3,787	3,500	3,500	4,000	4,000	4,000
426	VEHICLE FUEL	296	600	600	600	600	600
443	MAINTENANCE OF BUILDING	2,389	3,000	3,000	3,000	2,500	2,500
444	VEHICLE MAINTENANCE	627	1,500	1,500	1,500	1,200	1,200
461	TRAVEL REIMBURSEMENT	0	100	100	100	100	100
462	DUES, SEMINAR, ASSOC. FEES	0	300	300	300	300	300
463	POSTAGE, FREIGHT & EXPRESS	1,898	2,500	2,500	2,500	2,500	2,500
464	ADVERTISING	0	300	300	300	300	300
471	SERVICE CONTRACTS	2,927	3,000	3,000	3,500	3,500	3,500
472	CONTRACTED SERVICES	0	1,000	1,000	1,000	500	500
476	MINOR OFFICE FURNITURE & EQUIP.	3,236	4,800	4,800	4,800	3,400	3,400
482	MECHANICAL MATERIALS & SUPPL.	1,174	800	800	800	500	500
485	GENERAL MATERIALS & SUPPLIES	1,214	1,500	1,500	1,500	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	806	2,000	2,000	2,000	1,500	1,500
	SUBTOTAL: CONTRACTED EXPENSES	27,010	39,150	39,217	40,400	35,400	35,400
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	42,638	55,004	56,496	61,212	61,212	69,607
812	NYS RETIREMENT	51,395	93,471	93,471	104,021	112,023	112,023
821	HOSPITAL & MEDICAL	178,058	258,432	258,432	338,064	338,064	338,064
822	DENTAL INSURANCE	5,229	8,772	8,772	9,869	9,869	9,869
826	OPTICAL INSURANCE	1,820	2,432	2,432	3,202	3,202	3,202
834	UNIFORM ALLOWANCE	4,460	6,000	8,798	6,000	6,000	6,000
	SUBTOTAL: EMPLOYEE BENEFITS	283,600	424,111	428,401	522,368	530,370	538,765
	TOTAL EXPENSE:BUILDING CODE	886,260	1,182,272	1,206,129	1,460,929	1,365,931	1,480,641

REVENUES:							
3620	BUILDING CODE						
2000	EMPLOYEES 10% MEDICAL INS.	15,047	18,000	18,000	20,000	20,000	20,000
2555	BUILDING & ALTER. PERMIT FEES	746,699	662,000	662,000	895,000	853,000	853,000
2556	SHORT TERM RENTAL PERMITS	0	0	0	0	70,000	70,000
2565	PLUMBING LICENSES & TEST FEES	0	95,000	95,000	0	0	0
	TOTAL REVENUE:BUILDING CODE	761,745	775,000	775,000	915,000	943,000	943,000

*3621 moved to 3620

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
3621	PLUMBING CODE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	55,000					
103	OVERTIME PAY	120					
	SUBTOTAL: PERSONAL SERVICES	55,120	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,102					
812	NYS RETIREMENT	4,187					
821	HOSPITAL & MEDICAL	33,165					
822	DENTAL INSURANCE	495					
826	OPTICAL INSURANCE	247					
	SUBTOTAL: EMPLOYEE BENEFITS	42,196	0	0	0	0	0
TOTAL EXPENSE:PLUMBING CODE		97,316	0	0	0	0	0

REVENUES:							
3621	PLUMBING CODE						
2565	PLUMBING LICENSES & TEST FEES	124,159					
TOTAL REVENUE:PLUMBING CODE		124,159	0	0	0	0	0

*3621 moved to 3620

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
3650	DEMOLITION UNSAFE BLDGS						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	2,300	50,000	50,000	50,000	50,000	50,000
	SUBTOTAL: CONTRACTED EXPENSES	2,300	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENSE:DEMO.UNSAFE BLDGS		2,300	50,000	50,000	50,000	50,000	50,000

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
8010	ZONING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	0	0	30,000	30,000	34,281
103	OVERTIME PAY	298	1,000	1,000	1,000	1,000	1,000
112	PART TIME EMPLOYEES	30,721	36,903	36,903	0	0	0
124	RETROACTIVE PAY	0	0	1,500	0	0	0
	SUBTOTAL: PERSONAL SERVICES	31,019	37,903	39,403	31,000	31,000	35,281
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	89	150	150	100	100	100
403	BOOKS,LITERATURE,PERIODICALS	46	0	0	0	0	0
462	DUES, SEMINAR, ASSOC. FEES	0	150	150	100	100	100
464	ADVERTISING	623	650	650	550	550	550
485	GENERAL MATERIALS & SUPPLIES	148	250	250	150	150	150
	SUBTOTAL: CONTRACTED EXPENSES	906	1,200	1,200	900	900	900
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,373	2,900	3,015	2,372	2,372	2,699
812	NYS RETIREMENT	3,908	4,927	4,927	4,030	4,340	4,340
821	HOSPITAL & MEDICAL	0	0	0	18,535	18,535	18,535
822	DENTAL INSURANCE	0	0	0	366	366	366
826	OPTICAL INSURANCE	0	0	0	124	124	124
	SUBTOTAL: EMPLOYEE BENEFITS	6,281	7,827	7,942	25,427	25,737	26,064
TOTAL EXPENSE:ZONING		38,206	46,930	48,545	57,327	57,637	62,245
REVENUES:							
8010	ZONING						
2110	ZONING FEES,VARIANCE & PERMITS	6,093	5,500	5,500	3,000	3,000	3,000
TOTAL REVENUE:ZONING		6,093	5,500	5,500	3,000	3,000	3,000

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
3620-Building					
Director of Bldg/Zon.	1.00/1.00	88,036	88,036	88,036	100,114
Asst. Dir. Bldg/Zon.	1.00/1.00	65,000	65,000	65,000	74,189
Building Inspector	2.00/2.00	110,000	110,000	110,000	124,834
Housing Code Inspector	2.00/3.00	105,000	157,500	157,500	178,032
Clerk	2.00/2.00	90,000	90,000	90,000	101,290
Clerk (Spanish Speaking)	1.00/1.00	45,000	45,000	45,000	50,645
Fire Inspector	1.00/0.00	60,000	0	0	0
Senior Building Inspector	1.00/2.50	60,000	150,000	150,000	171,405
Plumbing Inspector*	1.00/1.00	55,000	55,000	55,000	62,417
Total-3620	12.00/13.50	678,036	760,536	760,536	862,926

*moved from 3621

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
8010-Zoning					
Sr. Building Inspector	0.00/0.50	0	30,000	30,000	34,281
Total-8010	0.00/0.50	0	30,000	30,000	34,281

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY	LONGEVITY	OTHER PAY	FICA	RETIREMENT	MEDICAL	DENTAL	OPTICAL	TOTAL
			.101	.102	.1XX	.811	.812	.821	.822	.826	
Castellano, H.	Senior Building Inspector	3620	68,562			5,245	8,400	37,070	731	247	120,255
Doyne, N.	Building Inspector	3620	62,417			4,775	7,700	37,070	731	247	112,940
Jarvis, M.	Housing Code Inspector	3620	59,344			4,540	7,350	15,700	731	114	87,779
Kitchen, E.	Building Inspector	3620	62,417	1,500		4,890	7,826	3,000	731	247	80,611
Knox, S.	Director of BSZ	3620	100,114	2,050		7,816	12,514	3,000	731	247	126,472
Koenig, J.	Clerk	3620	50,645	3,000		4,104	6,517	37,070	731	247	102,314
Lucas, J.	Asst. Director of BSZ	3620	74,189			5,675	9,100	37,070	731	247	127,012
Malofy, A.	Clerk	3620	50,645	1,500		3,989	6,426	37,070	731	247	100,608
Martino, M.	Housing Code Inspector	3620	59,344			4,540	7,350	32,339	731	247	104,551
Romero, N.	Clerk (Spanish Speaking)	3620	50,645			3,874	6,300	3,000	731	247	64,797
Tienken, J.	Plumbing Inspector	3620	62,417			4,775	7,700	3,000	731	247	78,870
Vacant	Senior Building Inspector	3620/8010	68,562			5,245	8,400	37,070	731	247	120,255
Vacant	Senior Building Inspector	3620	68,562			5,245	8,400	37,070	731	247	120,255
NEW POSITION	Housing Code Inspector	3620	59,344			4,540	7,350	37,070	731	247	109,282
3620.103	Overtime					4,500	344	630			5,474
8010.103	Overtime					1,000	77	140			1,217
3620.112	Part Time			1,250		29,672	2,366	3,770			37,058
3620.117	Vacation Payback					3,500	268	490			4,258
Total-Bldg/Zon		14	897,207	9,300	38,672	72,306	116,363	356,599	10,234	3,325	1,504,006

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1490	PUBLIC WORKS ADMIN.						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	269,835	363,330	363,330	363,330	363,330	411,907
102	LONGEVITY PAY	1,800	4,050	4,050	4,210	4,210	7,190
103	OVERTIME PAY	15,854	17,500	17,500	19,500	17,500	17,500
105	RETIREMENT ACCUMULATION	62,531	0	19,447	0	0	0
109	TEMPORARY STATUS CHANGE	19	250	250	250	250	250
117	VACATION PAYBACK	0	6,600	6,600	6,600	6,600	6,600
118	STANDBY PAY	9,750	9,840	9,840	9,840	9,840	9,840
124	RETROACTIVE PAY	0	0	16,500	0	0	0
SUBTOTAL: PERSONAL SERVICES		359,789	401,570	437,517	403,730	401,730	453,287
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	2,728	3,500	3,500	3,500	3,500	3,500
404	MISCELLANEOUS	0	250	250	250	250	250
408	DATA PROCESSING SUPPLIES	159	3,500	3,500	3,500	3,500	3,500
421	TELEPHONE	4,782	5,220	5,220	5,220	5,220	5,220
422	ELECTRICITY	8,016	14,000	14,000	14,000	12,000	12,000
423	NATURAL GAS	5,878	9,000	9,000	9,000	9,000	9,000
426	VEHICLE FUEL	208,482	191,648	191,648	180,000	160,000	160,000
443	MAINTENANCE OF BUILDING	2,371	5,000	5,310	5,000	5,000	5,000
444	VEHICLE MAINTENANCE	7,735	5,500	5,500	5,500	5,500	5,500
450	PHYSICAL EXAMS	0	5,500	5,500	5,500	4,500	4,500
462	DUES, SEMINAR, ASSOC. FEES	356	4,500	4,500	4,500	2,000	2,000
463	POSTAGE, FREIGHT & EXPRESS	1,865	3,000	3,000	3,000	3,000	3,000
471	SERVICE CONTRACTS	2,415	5,500	5,500	5,500	5,500	5,500
472	CONTRACTED SERVICES	58,902	58,500	58,500	70,000	70,000	70,000
479	MINOR EQUIPMENT	0	2,800	2,800	2,800	2,000	2,000
480	SAFETY SUPPLIES	0	5,500	5,500	5,000	5,000	5,000
485	GENERAL MATERIALS & SUPPLIES	0	300	300	300	300	300
487	CONST. MATERIALS & SUPPLIES	0	3,000	3,000	3,000	2,000	2,000
SUBTOTAL: CONTRACTED EXPENSES		303,688	326,218	326,528	325,570	298,270	298,270
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	27,662	30,720	31,982	30,885	30,732	34,676
812	NYS RETIREMENT	29,074	52,204	52,204	52,485	56,242	56,242
821	HOSPITAL & MEDICAL	127,379	162,244	162,244	191,902	191,902	191,902
822	DENTAL INSURANCE	3,756	4,167	4,167	4,167	4,167	4,167
826	OPTICAL INSURANCE	870	1,302	1,302	1,315	1,315	1,315
834	UNIFORM ALLOWANCE	6,784	8,500	8,500	8,100	8,100	8,100
SUBTOTAL: EMPLOYEE BENEFITS		195,524	259,137	260,399	288,854	292,458	296,402
TOTAL EXPENSE:PUBLIC WORKS ADM.		859,001	986,925	1,024,444	1,018,154	992,458	1,047,959
REVENUES:							
1490	PUBLIC WORKS ADMIN.						
2000	EMPLOYEES 10% MEDICAL INS.	80,039	75,000	75,000	80,000	95,000	95,000
2001	RECREATION FEES	1,190	0	0	0	0	0
2020	CDBG REIMBURSEMENT	500	0	0	0	0	0
2665	SALE OF USED EQUIPMENT	45,038	15,000	15,000	15,000	15,000	15,000
2680	INSURANCE RECOVERY	19,015	10,000	92,779	10,000	10,000	10,000
TOTAL REVENUE:PUBLIC WORKS ADM.		145,781	100,000	182,779	105,000	120,000	120,000

*3989 moved to 1490

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1621	CARPENTRY SERVICES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	120,000					
102	LONGEVITY PAY	2,600					
124	RETROACTIVE PAY	0	0	1,500			
SUBTOTAL: PERSONAL SERVICES		122,600	0	1,500	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0					
444	VEHICLE MAINTENANCE	3,981					
479	MINOR EQUIPMENT	504					
487	CONST. MATERIALS & SUPPLIES	1,458					
SUBTOTAL: CONTRACTED EXPENSES		5,943	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	9,443	0	115			
812	NYS RETIREMENT	15,782					
821	HOSPITAL & MEDICAL	33,558					
822	DENTAL INSURANCE	919					
826	OPTICAL INSURANCE	493					
SUBTOTAL: EMPLOYEE BENEFITS		60,196	0	115	0	0	0
TOTAL EXPENSE:CARPENTRY SVCS.		188,738	0	1,615	0	0	0

*1621 moved to 1625

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
1625	BUILDINGS & GROUNDS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	99,499	262,500	262,500	310,000	262,500	297,501
102	LONGEVITY PAY	0	2,600	2,600	3,000	3,000	5,300
103	OVERTIME PAY	1,026	5,000	5,000	5,000	5,000	5,000
111	SEASONAL EMPLOYEES	620	6,000	6,000	6,000	0	0
112	PART TIME EMPLOYEES	(337)	0	0	0	0	0
124	RETROACTIVE PAY	0	0	6,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	100,808	276,100	282,100	324,000	270,500	307,801
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	77,520	0	0	0
	SUBTOTAL: EQUIPMENT	0	0	77,520	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	0	22,750	22,750	15,500	15,500	15,500
425	WATER	0	500	500	500	500	500
426	VEHICLE FUEL	4,912	5,000	5,000	11,000	11,000	11,000
441	MAINTENANCE OF EQUIPMENT	1,726	5,500	5,500	5,500	5,500	5,500
443	MAINTENANCE OF BUILDING	332	20,000	20,000	20,000	10,000	10,000
444	VEHICLE MAINTENANCE	3,255	8,000	14,858	8,000	8,000	8,000
471	SERVICE CONTRACTS	2,294	4,600	4,600	4,000	4,000	4,000
472	CONTRACTED SERVICES	0	30,000	34,000	30,000	30,000	30,000
473	EQUIPMENT RENTAL	0	2,000	2,000	2,000	2,000	2,000
474	REAL PROPERTY LEASE	0	5,125	5,125	5,125	5,125	5,125
479	MINOR EQUIPMENT	1,916	7,000	7,000	7,000	5,000	5,000
480	SAFETY SUPPLIES	340	800	800	800	800	800
485	GENERAL MATERIALS & SUPPLIES	1,913	3,500	3,500	3,500	3,500	3,500
486	CLEANING & SANITATION SUPPLIES	43	1,500	1,500	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	2,375	24,700	24,700	24,700	20,000	20,000
	SUBTOTAL: CONTRACTED EXPENSES	19,107	140,975	151,833	138,625	121,925	121,925
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	7,499	21,129	21,588	24,794	20,701	23,554
812	NYS RETIREMENT	513	35,113	35,113	41,340	37,870	37,870
821	HOSPITAL & MEDICAL	26,334	100,289	100,289	121,509	84,439	84,439
822	DENTAL INSURANCE	1,522	3,655	3,655	4,386	3,655	3,655
826	OPTICAL INSURANCE	326	1,235	1,235	1,349	1,102	1,102
834	UNIFORM ALLOWANCE	456	1,100	1,100	900	900	900
835	MEAL ALLOWANCE	0	100	100	100	100	100
	SUBTOTAL: EMPLOYEE BENEFITS	36,651	162,621	163,080	194,378	148,767	151,620
TOTAL EXPENSE:BLDGS/GROUNDS		156,565	579,696	674,533	657,003	541,192	581,346
REVENUES:							
1625	BUILDINGS & GROUNDS						
2027	SEASONAL LEASE (D)	0	26,500	26,500	25,870	25,870	25,870
TOTAL REVENUE:BLDGS/GROUNDS		0	26,500	26,500	25,870	25,870	25,870

*1621, 7562 & 8989 moved to 1625

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
3310	TRAFFIC CONTROL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	147,500	147,500	147,500	147,500	147,500	166,262
102	LONGEVITY PAY	2,450	4,000	4,000	4,600	4,600	8,600
103	OVERTIME PAY	19,788	18,000	18,000	18,000	18,000	18,000
110	SHIFT DIFFERENTIAL	1,721	1,250	1,250	3,775	3,775	3,775
124	RETROACTIVE PAY	0	0	9,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		171,459	170,750	179,750	173,875	173,875	196,637
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	0	1,100	1,100	1,100	1,100	1,100
441	MAINTENANCE OF EQUIPMENT	600	2,800	2,800	2,800	2,800	2,800
444	VEHICLE MAINTENANCE	6,271	6,500	6,500	6,500	6,500	6,500
487	CONST. MATERIALS & SUPPLIES	42,959	58,000	58,771	58,000	50,000	50,000
SUBTOTAL: CONTRACTED EXPENSES		49,830	68,400	69,171	68,400	60,400	60,400
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,718	13,062	13,751	13,301	13,301	15,043
812	NYS RETIREMENT	21,364	22,198	22,198	22,604	24,343	24,343
821	HOSPITAL & MEDICAL	59,265	59,270	59,270	85,109	85,109	85,109
822	DENTAL INSURANCE	2,905	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	476	475	475	608	608	608
SUBTOTAL: EMPLOYEE BENEFITS		96,728	97,198	97,887	123,815	125,554	127,296
TOTAL EXPENSE:TRAFFIC CONTROL		318,018	336,348	346,808	366,090	359,829	384,333

REVENUES:							
3310	TRAFFIC CONTROL						
2680	INSURANCE RECOVERY	3,328	10,000	10,000	0	0	0
TOTAL REVENUE:TRAFFIC CONTROL		3,328	10,000	10,000	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
3311	TRAFFIC SIGNAL						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	60,000					
103	OVERTIME PAY	1,328					
	SUBTOTAL: PERSONAL SERVICES	61,328	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	22,499					
444	VEHICLE MAINTENANCE	8,578					
472	CONTRACTED SERVICES	4,110	0	3,172			
487	CONST. MATERIALS & SUPPLIES	14,248	0	19,520			
	SUBTOTAL: CONTRACTED EXPENSES	49,436	0	22,692	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,691					
812	NYS RETIREMENT	4,893					
822	DENTAL INSURANCE	512					
826	OPTICAL INSURANCE	181					
	SUBTOTAL: EMPLOYEE BENEFITS	10,278	0	0	0	0	0
TOTAL EXPENSE:TRAFFIC SIGNAL		121,042	0	22,692	0	0	0

*3311 moved to 5182

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
3989	SAFETY OFFICER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	41,517					
103	OVERTIME PAY	491					
	SUBTOTAL: PERSONAL SERVICES	42,008	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	511					
450	PHYSICAL EXAMS	3,120					
462	DUES, SEMINAR, ASSOC. FEES	750					
480	SAFETY SUPPLIES	4,153					
485	GENERAL MATERIALS & SUPPLIES	116					
	SUBTOTAL: CONTRACTED EXPENSES	8,650	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	3,127					
812	NYS RETIREMENT	3,135					
821	HOSPITAL & MEDICAL	24,949					
822	DENTAL INSURANCE	166					
826	OPTICAL INSURANCE	198					
	SUBTOTAL: EMPLOYEE BENEFITS	31,575	0	0	0	0	0
TOTAL EXPENSE:SAFETY OFFICER		82,233	0	0	0	0	0

*3989 moved to 1490

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
5110	MAINTENANCE OF STREETS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	361,128	572,500	572,500	570,000	543,750	620,301
102	LONGEVITY PAY	6,100	5,000	5,000	5,000	5,000	8,600
103	OVERTIME PAY	31,299	28,000	28,000	28,000	28,000	28,000
109	TEMPORARY STATUS CHANGE	422	1,000	1,000	1,000	1,000	1,000
124	RETROACTIVE PAY	0	0	12,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		398,949	606,500	618,500	604,000	577,750	657,901
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	2,025	0	0	0	0	0
SUBTOTAL: EQUIPMENT		2,025	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	902	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	30,180	42,500	42,500	42,500	40,000	40,000
479	MINOR EQUIPMENT	964	0	0	0	0	0
487	CONST. MATERIALS & SUPPLIES	41,413	40,000	40,000	45,000	40,000	40,000
SUBTOTAL: CONTRACTED EXPENSES		73,459	86,000	86,000	91,000	83,500	83,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	29,375	46,436	47,354	46,244	44,236	50,368
812	NYS RETIREMENT	42,529	78,845	78,845	78,520	80,885	80,885
821	HOSPITAL & MEDICAL	196,675	340,769	340,769	353,629	335,094	335,094
822	DENTAL INSURANCE	5,716	8,041	8,041	8,041	7,675	7,675
826	OPTICAL INSURANCE	1,875	2,584	2,584	2,451	2,327	2,327
835	MEAL ALLOWANCE	756	500	500	500	500	500
SUBTOTAL: EMPLOYEE BENEFITS		276,927	477,175	478,093	489,385	470,717	476,849
TOTAL EXPENSE:MAINT. OF STREETS		751,360	1,169,675	1,182,593	1,184,385	1,131,967	1,218,250

REVENUES:							
5110	MAINTENANCE OF STREETS						
2560	STREET OPENING PERMITS	199,062	190,000	190,000	180,000	200,000	200,000
2680	INSURANCE RECOVERY	13,221	5,000	5,000	0	0	0
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	27,000
TOTAL REVENUE:MAINT. OF STREETS		238,666	222,000	222,000	207,000	227,000	227,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
5132	GARAGE						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	351,540	400,000	400,000	400,000	400,000	454,836
102	LONGEVITY PAY	6,000	6,900	6,900	7,150	7,150	12,400
103	OVERTIME PAY	13,983	15,000	15,000	15,000	15,000	15,000
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	1,000	1,000	1,000
118	STANDBY PAY	10,920	10,920	10,920	10,920	10,920	10,920
124	RETROACTIVE PAY	0	0	15,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		382,442	433,820	448,820	434,070	434,070	494,156
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	6,851	5,000	7,680	5,000	0	0
211	OTHER EQUIPMENT	0	0	6,858	0	0	0
SUBTOTAL: EQUIPMENT		6,851	5,000	14,538	5,000	0	0
<u>CAPITAL OUTLAY</u>							
302	CONST. MATERIALS & SUPPLIES	4,000	0	0	0	0	0
SUBTOTAL: CAPITAL OUTLAY		4,000	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
408	DATA PROCESSING SUPPLIES	78	2,200	2,692	2,200	2,200	2,200
422	ELECTRICITY	14,582	26,000	26,000	23,000	21,500	21,500
423	NATURAL GAS	23,343	33,000	33,000	30,000	27,000	27,000
441	MAINTENANCE OF EQUIPMENT	6,598	6,000	6,000	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	5,151	7,500	7,500	8,000	8,000	8,000
444	VEHICLE MAINTENANCE	8,291	12,000	12,000	12,000	12,000	12,000
461	TRAVEL REIMBURSEMENT	94	250	250	250	250	250
471	SERVICE CONTRACTS	0	0	0	0	5,000	5,000
472	CONTRACTED SERVICES	0	750	750	750	750	750
473	EQUIPMENT RENTAL	0	500	500	500	500	500
474	FIXED MECHANICAL EQUIPMENT	0	200	200	200	200	200
479	MINOR EQUIPMENT	13,393	6,000	6,000	6,000	6,000	6,000
483	ELECTRONIC MATERIALS & SUPPL.	0	230	230	230	230	230
484	CHEMICAL MATERIALS & SUPPLIES	915	2,000	2,000	2,000	2,000	2,000
486	CLEANING & SANITATION SUPPLIES	1,374	1,600	1,600	1,600	1,600	1,600
487	CONST. MATERIALS & SUPPLIES	1,996	11,000	11,000	11,000	8,000	8,000
SUBTOTAL: CONTRACTED EXPENSES		75,814	109,230	109,722	103,730	101,230	101,230
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	28,532	33,352	34,500	33,336	33,336	37,933
812	NYS RETIREMENT	54,063	56,397	56,397	56,429	60,770	60,770
821	HOSPITAL & MEDICAL	183,099	210,722	210,722	216,750	216,750	216,750
822	DENTAL INSURANCE	6,353	5,117	5,117	5,117	5,117	5,117
826	OPTICAL INSURANCE	1,257	1,596	1,596	1,463	1,463	1,463
835	MEAL ALLOWANCE	156	400	400	200	200	200
836	TOOL ALLOWANCE	1,750	1,750	1,750	1,500	1,500	1,500
SUBTOTAL: EMPLOYEE BENEFITS		275,209	309,334	310,482	314,795	319,136	323,733
TOTAL EXPENSE: GARAGE		744,316	857,384	883,562	857,595	854,436	919,119

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
5142	SNOW & ICE REMOVAL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	79,588	80,000	80,000	80,000	80,000	80,000
SUBTOTAL: PERSONAL SERVICES		79,588	80,000	80,000	80,000	80,000	80,000
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	6,591	18,000	24,743	18,000	18,000	18,000
444	VEHICLE MAINTENANCE	47,853	50,000	50,000	50,000	50,000	50,000
487	CONST. MATERIALS & SUPPLIES	132,666	130,000	130,000	130,000	130,000	130,000
SUBTOTAL: CONTRACTED EXPENSES		187,110	198,000	204,743	198,000	198,000	198,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,978	6,273	6,273	6,273	6,273	6,273
812	NYS RETIREMENT	0	10,400	10,400	10,400	11,200	11,200
835	MEAL ALLOWANCE	468	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: EMPLOYEE BENEFITS		6,446	18,673	18,673	18,673	19,473	19,473
TOTAL EXPENSE:SNOW/ICE REMOVAL		273,144	296,673	303,416	296,673	297,473	297,473

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
5182	STREET LIGHTING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	356	60,000	60,000	60,000	60,000	68,562
102	LONGEVITY PAY	0	0	0	900	900	1,500
103	OVERTIME PAY	0	3,500	3,500	3,500	2,000	2,000
124	RETROACTIVE PAY	0	0	3,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	356	63,500	66,500	64,400	62,900	72,062
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	242,732	245,000	245,000	262,000	248,500	248,500
444	VEHICLE MAINTENANCE	0	10,000	10,000	10,000	10,000	10,000
472	CONTRACTED SERVICES	2,724	12,000	30,521	15,000	15,000	15,000
483	ELECTR. MATERIALS & SUPPLIES	20,673	30,000	64,150	30,000	30,000	30,000
487	CONST. MATERIALS & SUPPLIES	6,694	14,000	29,802	14,000	14,000	14,000
	SUBTOTAL: CONTRACTED EXPENSES	272,823	311,000	379,473	331,000	317,500	317,500
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	27	4,858	5,088	4,927	4,812	5,513
812	NYS RETIREMENT	0	8,255	8,255	8,372	8,806	8,806
821	HOSPITAL & MEDICAL	0	3,000	3,000	3,000	3,000	3,000
822	DENTAL INSURANCE	0	731	731	731	731	731
826	OPTICAL INSURANCE	0	247	247	247	247	247
	SUBTOTAL: EMPLOYEE BENEFITS	27	17,091	17,321	17,277	17,596	18,297
TOTAL EXPENSE:STREET LIGHTING		273,207	391,591	463,294	412,677	397,996	407,859
REVENUES:							
5182	STREET LIGHTING						
2680	INSURANCE RECOVERY	26,586	0	0	0	0	0
TOTAL REVENUE:STREET LIGHTING		26,586	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
5630	BUS OPERATIONS						
<u>CONTRACTED EXPENSES</u>							
472	CONTRACTED SERVICES	225,000	225,000	225,000	112,500	112,500	112,500
SUBTOTAL: CONTRACTED EXPENSES		225,000	225,000	225,000	112,500	112,500	112,500
<u>EMPLOYEE BENEFITS</u>							
812	NYS RETIREMENT	243	0	0	0	0	0
SUBTOTAL: EMPLOYEE BENEFITS		243	0	0	0	0	0
TOTAL EXPENSE:BUS OPERATIONS		225,243	225,000	225,000	112,500	112,500	112,500

REVENUES:							
5630	BUS OPERATIONS						
2774	U.C. REIMBURSEMENT	12,000	12,000	12,000	6,000	6,000	6,000
TOTAL REVENUE:BUS OPERATIONS		12,000	12,000	12,000	6,000	6,000	6,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
7562	RONDOUT DOCK FACILITIES						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	8,087					
425	WATER	269					
474	REAL PROPERTY LEASE	5,125					
487	CONSTR. MATERIALS & SUPPLIES	6,859					
SUBTOTAL: CONTRACTED EXPENSES		20,339	0	0	0	0	0
TOTAL EXPENSE:RONDOUT DOCK		20,339	0	0	0	0	0

REVENUES:							
7562	RONDOUT DOCK FACILITIES						
2027	SEASONAL LEASE (D)	27,721					
TOTAL REVENUE:RONDOUT DOCK		27,721	0	0	0	0	0

*7562 moved to 1625

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
8140	STORM SEWERS						
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	0	500	500	500	500	500
444	VEHICLE MAINTENANCE	491	1,000	1,000	1,000	1,000	1,000
472	CONTRACTED SERVICES	1,000	1,000	1,000	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	10,081	25,000	25,000	25,000	20,000	20,000
SUBTOTAL: CONTRACTED EXPENSES		11,573	27,500	27,500	27,500	22,500	22,500
TOTAL EXPENSE:STORM SEWERS		11,573	27,500	27,500	27,500	22,500	22,500

REVENUES:							
8140	STORM SEWERS						
2776	OTHER REIMBURSEMENT	700,000	0	0	0	0	0
TOTAL REVENUE:STORM SEWERS		700,000	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
8160	SANITATION SERVICES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	640,095	1,092,500	1,092,500	1,092,500	1,066,250	1,208,350
102	LONGEVITY PAY	10,900	20,000	20,000	20,750	20,750	38,800
103	OVERTIME PAY	17,506	35,000	35,000	35,000	35,000	35,000
109	TEMPORARY STATUS CHANGE	0	1,700	1,700	1,000	1,000	1,000
111	SEASONAL EMPLOYEES	0	10,000	10,000	10,000	0	0
124	RETROACTIVE PAY	0	0	52,500	0	0	0
	SUBTOTAL: PERSONAL SERVICES	668,501	1,159,200	1,211,700	1,159,250	1,123,000	1,283,150
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	14,345	41,000	41,000	41,000	0	0
	SUBTOTAL: EQUIPMENT	14,345	41,000	41,000	41,000	0	0
<u>CONTRACTED EXPENSES</u>							
416	EDUCATIONAL MATERIALS	0	7,000	7,000	7,000	7,000	7,000
421	TELEPHONE	0	400	400	400	400	400
422	ELECTRICITY	0	4,100	4,100	4,100	4,100	4,100
443	MAINTENANCE OF BUILDINGS	0	3,000	3,000	3,000	3,000	3,000
444	VEHICLE MAINTENANCE	44,274	96,900	96,900	100,000	100,000	100,000
471	SERVICE CONTRACTS	0	3,500	3,500	5,000	5,000	5,000
472	CONTRACTED SERVICES	0	982,150	982,150	1,023,500	995,000	995,000
485	GENERAL MATERIALS & SUPPLIES	5,448	21,480	21,480	14,000	25,000	25,000
487	CONST. MATERIALS & SUPPLIES	52	500	500	500	500	500
	SUBTOTAL: CONTRACTED EXPENSES	49,774	1,119,030	1,119,030	1,157,500	1,140,000	1,140,000
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	49,486	88,706	92,722	88,709	85,936	98,188
812	NYS RETIREMENT	69,556	149,396	149,396	149,403	157,220	157,220
821	HOSPITAL & MEDICAL	311,462	516,670	516,670	604,053	585,518	585,518
822	DENTAL INSURANCE	7,753	16,082	16,082	16,082	15,716	15,716
826	OPTICAL INSURANCE	2,583	4,104	4,104	4,237	4,113	4,113
835	MEAL ALLOWANCE	0	350	350	350	350	350
	SUBTOTAL: EMPLOYEE BENEFITS	440,839	775,308	779,324	862,834	848,853	861,105
TOTAL EXPENSE:SANITATION SERVICES		1,173,459	3,094,538	3,151,054	3,220,584	3,111,853	3,284,255

REVENUES:							
8160	SANITATION SERVICES						
2130	REFUSE & GARBAGE CHARGE	5,500	78,600	78,600	78,600	78,600	78,600
2131	APPLIANCE FEES	1,975	1,500	1,500	1,500	1,500	1,500
2133	ADDITIONAL REFUSE CHARGE	80,280	75,000	75,000	75,000	85,000	85,000
2134	NON-COMPLIANCE FEES	1,914	0	0	0	0	0
2411	HAULING FEES	0	1,000	1,000	0	0	0
2545	HAULER REGISTRATIONS	55,100	42,600	42,600	42,600	42,600	42,600
2650	SALE OF SCRAP & EXCESS MATER.	9,686	6,500	6,500	6,500	6,500	6,500
2680	INSURANCE RECOVERY	16,915	1,000	1,000	0	0	0
2776	OTHER REIMBURSEMENT	236	0	0	0	0	0
3389	NYS GRANT	0	28,596	28,596	0	0	0
TOTAL REVENUE:SANITATION SERVICES		171,606	234,796	234,796	204,200	214,200	214,200

*8161, 8164 & 8163(part I) moved to 8160

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8161	SOLID WASTE MGMT FACILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	45,496					
103	OVERTIME PAY	13,118					
109	TEMPORARY STATUS CHANGE	415					
124	RETROACTIVE PAY	0	0	3,000			
	SUBTOTAL: PERSONAL SERVICES	59,029	0	3,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	2,793					
443	MAINTENANCE OF BUILDING	1,263					
444	VEHICLE MAINTENANCE	6,026					
471	SERVICE CONTRACTS	834					
472	CONTRACTED SERVICES	16,493					
	SUBTOTAL: CONTRACTED EXPENSES	27,408	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,370	0	230			
812	NYS RETIREMENT	5,865					
821	HOSPITAL & MEDICAL	30,558					
822	DENTAL INSURANCE	348					
826	OPTICAL INSURANCE	247					
	SUBTOTAL: EMPLOYEE BENEFITS	41,388	0	230	0	0	0
TOTAL EXPENSE:SOLID WASTE MGMT		127,826	0	3,230	0	0	0

REVENUES:							
8161	SOLID WASTE MGMT FACILITY						
2130	REFUSE & GARBAGE CHARGE	42,621	0	0			
TOTAL REVENUE:SOLID WASTE MGMT		42,621	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8163	LANDFILLS						
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	900					
471	SERVICE CONTRACTS	7,500	15,300	20,668	15,300	15,300	15,300
472	CONTRACTED SERVICES	895,143					
	SUBTOTAL: CONTRACTED EXPENSES	903,543	15,300	20,668	15,300	15,300	15,300
TOTAL EXPENSE:LANDFILLS		903,543	15,300	20,668	15,300	15,300	15,300

REVENUES:							
8163	LANDFILLS						
2130	REFUSE & GARBAGE CHARGE	45,984					
TOTAL REVENUE:LANDFILLS		45,984	0	0	0	0	0

*8161 and 8163(part!) moved to 8160

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8164	RECYCLING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	382,241					
102	LONGEVITY PAY	10,650					
103	OVERTIME PAY	7,465					
124	RETROACTIVE PAY	0	0	3,000			
SUBTOTAL: PERSONAL SERVICES		400,356	0	3,000	0	0	0
<u>CONTRACTED EXPENSES</u>							
444	VEHICLE MAINTENANCE	39,925					
SUBTOTAL: CONTRACTED EXPENSES		39,925	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	29,552	0	230			
812	NYS RETIREMENT	45,733					
821	HOSPITAL & MEDICAL	207,535					
822	DENTAL INSURANCE	4,708					
826	OPTICAL INSURANCE	1,578					
SUBTOTAL: EMPLOYEE BENEFITS		289,106	0	230	0	0	0
TOTAL EXPENSE:RECYCLING		729,387	0	3,230	0	0	0

REVENUES:							
8164	RECYCLING						
2133	RECYCLING CHARGES	(1,680)					
2134	NON-COMPLIANCE FEES	1,775					
TOTAL REVENUE:RECYCLING		95	0	0	0	0	0

*8164 moved to 8160

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8170	STREET CLEANING						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	122,200	160,000	157,725	207,500	133,750	151,433
102	LONGEVITY PAY	4,350	2,450	2,450	2,650	2,650	4,800
103	OVERTIME PAY	8,280	5,000	5,000	5,000	5,000	5,000
109	TEMPORARY STATUS CHANGE	0	200	200	200	200	200
110	SHIFT DIFFERENTIAL	634	400	400	2,000	2,000	2,000
124	RETROACTIVE PAY	0	0	9,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	135,465	168,050	174,775	217,350	143,600	163,433
<u>CONTRACTED EXPENSES</u>							
441	MAINTENANCE OF EQUIPMENT	305	2,000	2,000	2,000	2,000	2,000
444	VEHICLE MAINTENANCE	23,738	27,000	27,625	27,000	25,000	25,000
472	CONTRACTED SERVICES	5,900	18,000	18,000	18,000	18,000	18,000
473	EQUIPMENT RENTAL	12,477	22,500	22,500	5,600	5,600	5,600
479	MINOR EQUIPMENT - OTHER	0	3,000	3,000	3,000	3,000	3,000
482	MECHANICAL MATERIALS & SUPPL.	0	500	500	500	500	500
487	CONST. MATERIALS & SUPPLIES	0	1,500	1,500	1,500	1,500	1,500
	SUBTOTAL: CONTRACTED EXPENSES	42,420	74,500	75,125	57,600	55,600	55,600
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	10,067	12,871	13,560	16,643	11,001	12,518
812	NYS RETIREMENT	24,849	21,847	21,847	28,256	20,104	20,104
821	HOSPITAL & MEDICAL	57,223	79,326	79,326	124,971	69,366	69,366
822	DENTAL INSURANCE	676	2,193	2,193	2,924	1,827	1,827
826	OPTICAL INSURANCE	453	608	608	855	484	484
835	MEAL ALLOWANCE	0	200	200	200	200	200
	SUBTOTAL: EMPLOYEE BENEFITS	93,268	117,045	117,734	173,849	102,982	104,499
TOTAL EXPENSE:STREET CLEANING		271,152	359,595	367,634	448,799	302,182	323,532

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8745	FLOOD & EROSION CONTROL						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	0	500	500	500	500	500
SUBTOTAL: PERSONAL SERVICES		0	500	500	500	500	500
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	2,727	3,900	3,900	3,500	3,500	3,500
443	MAINTENANCE OF BUILDING	0	200	200	200	200	200
474	FIXED MECHANICAL EQUIPMENT	0	200	200	200	200	200
487	CONST. MATERIALS & SUPPLIES	0	400	400	400	400	400
SUBTOTAL: CONTRACTED EXPENSES		2,727	4,700	4,700	4,300	4,300	4,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	0	38	38	38	38	38
812	NYS RETIREMENT	0	65	65	65	70	70
SUBTOTAL: EMPLOYEE BENEFITS		0	103	103	103	108	108
TOTAL EXPENSE:FLOOD/EROSION CTRL		2,727	5,303	5,303	4,903	4,908	4,908

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8989	COMMUNITY SERVICE-PIKE PLAN						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	4,861					
443	MAINTENANCE OF BUILDING	2,472					
SUBTOTAL: CONTRACTED EXPENSES		7,333	0	0	0	0	0
TOTAL EXPENSE:COMM.SVC.-PIKE PLAN		7,333	0	0	0	0	0

*8989 moved to 1625

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
1490-DPW Admin.					
Superintendent	0.70/0.70	73,401	73,401	73,401	83,333
Dep. Supertintendent	0.80/0.80	68,429	68,429	68,429	77,840
Dispatcher	0.80/0.80	42,000	42,000	42,000	47,475
Finance & Oper. Adm.	0.80/0.80	48,000	48,000	48,000	54,850
Sr. Account Clerk	0.80/0.80	42,000	42,000	42,000	47,475
Safety Coordinator*	0.80/0.80	42,000	42,000	42,000	47,475
Ordinance Insp.Off.	1.00/1.00	47,500	47,500	47,500	53,459
Total-1490	5.70/5.70	363,330	363,330	363,330	411,907

Part General/Sewer

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
1625-Bldgs/Grounds					
Skilled Mechanic	1.00/1.00	60,000	60,000	60,000	68,562
Carpenter	1.00/1.00	60,000	60,000	60,000	68,562
Skilled Laborer	3.00/3.00	142,500	190,000	142,500	160,377
Total-1625	5.00/5.00	262,500	310,000	262,500	297,501

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
3310-Traffic Control					
Sign Painter	1.00/1.00	52,500	52,500	52,500	59,344
Laborer	2.00/2.00	95,000	95,000	95,000	106,918
Total-3310	3.00/3.00	147,500	147,500	147,500	166,262

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
5110-Street Maint.					
Street Foreman	1.00/1.00	55,000	55,000	55,000	68,562
Maintenance Asst.	1.00/1.00	52,500	52,500	52,500	59,344
HMEO*	7.00/5.50	367,500	315,000	288,750	326,392
Skilled Laborer	0.00/1.00	0	47,500	47,500	53,459
Laborer	1.00/0.00	47,500	0	0	0
MEO	1.00/2.00	50,000	100,000	100,000	112,544
Total-5110	11.00/10.50	572,500	570,000	543,750	620,301

**One vacant HMEO position funded effective 7/1/24 is reflected as a 0.5 position in the 2024 Budget.*

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
5132-Garage					
Garage Shop Superint.	1.00/1.00	65,000	65,000	65,000	74,189
Garage Foreman	1.00/1.00	60,000	60,000	60,000	68,562
Maint./Welder	1.00/1.00	55,000	55,000	55,000	62,417
Mechanic	4.00/4.00	220,000	220,000	220,000	249,668
Total-5132	7.00/7.00	400,000	400,000	400,000	454,836

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
5182-Street Lighting					
Traffic Electrician	1.00/1.00	60,000	60,000	60,000	68,562
Total-5182	1.00/1.00	60,000	60,000	60,000	68,562

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
8160-Sanitation Services					
Solid Waste Foreman	1.00/1.00	55,000	55,000	55,000	68,562
HMEO	7.00/6.50	367,500	367,500	341,250	385,736
Laborer	9.00/9.00	427,500	380,000	380,000	481,131
Skilled Laborer	3.00/3.00	142,500	190,000	190,000	160,377
MEO	2.00/2.00	100,000	100,000	100,000	112,544
Total-8160	22.00/21.50	1,092,500	1,092,500	1,066,250	1,208,350

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
8170-Street Clean.					
HMEO*	2.00/1.50	105,000	105,000	78,750	89,016
Tree Maint. Tech.	1.00/1.00	55,000	55,000	55,000	62,417
Skilled Laborer	0.00/0.00	0	47,500	0	0
Total-8170	3.00/2.50	160,000	207,500	133,750	151,433

*Two vacant HMEO positions funded effective 7/1/24 are reflected as 0.5 positions in the 2024 Budget.

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Allen, D.	Laborer	3310	53,459	3,500		4,357	6,888	37,070	731	247	106,252
Arthurs, G.	Mechanic	5132	62,417	1,800		4,913	7,854	37,070	731	247	115,032
Boyle, E.	Carpenter	1625	68,562	3,500		5,513	8,694	3,000	731	247	90,247
Brewster, S.	MEO	5110	56,272			4,305	7,000	37,070	731	247	105,625
Briggs, J.	HMEO	8160	59,344	2,500		4,731	7,539	37,070	731	247	112,162
Cogswell, J.	HMEO	5110	59,344			4,540	7,350	15,700	731	114	87,779
Coon, R.	Dep. Superintendent*	1490	77,840	1,200		6,047	9,681	25,871	585	198	121,421
Cooper, F.	Mechanic	5132	62,417	2,100		4,936	7,889	37,070	731	247	115,390
Croswell, M.	Sign Painter	3310	59,344	2,100		4,700	7,539	15,700	731	114	90,228
D'Annunzio, J.	Laborer	3310	53,459	3,000		4,319	6,867	32,339	731	247	100,962
Davis, C.	HMEO	8160	59,344	1,500		4,655	7,476	32,339	731	247	106,292
Decker, B.	Sr. Account Clerk*	1490	47,475			3,632	5,880	25,871	585	198	83,641
Dilley, J.	Skilled Laborer	8160	53,459			4,090	6,650	37,070	731	247	102,247
Ellsworth, S.	HMEO	5110	59,344	3,000		4,769	7,567	37,070	731	247	112,728
Fagan, F.	Garage Foreman	5132	68,562	3,500		5,513	8,638	15,700	731	114	102,758
Ferris, A.	Maint./Welder	5132	62,417	1,500		4,890	7,826	37,070	731	247	114,681
Garcia, M.	Laborer	8160	53,459	1,500		4,204	6,776	37,070	731	247	103,987
Gibson-Mackey, P.	Ordinance Insp. Off.	1490	53,459	1,500		4,204	6,776	32,339	731	247	99,256
Gill, C.	Laborer	8160	53,459	1,500		4,204	6,776	13,761	731	114	80,545
Glancy, C.	Skilled Laborer	1625	53,459			4,090	6,650	32,339	731	247	97,516
Halpin, T.	Mechanic	5132	62,417			4,775	7,700	37,070	731	247	112,940
Harding, L.	Laborer	8160	53,459	3,500		4,357	6,888	15,700	731	114	84,749
Houghtaling, B.	Laborer	8160	53,459	1,500		4,204	6,776	37,070	731	247	103,987
Houghtaling, D.	HMEO	8170	59,344	3,000		4,769	7,567	37,070	731	247	112,728
John-Baptiste, D.	Laborer	8160	53,459	3,000		4,319	6,867	15,700	731	114	84,190
Jones, J.	HMEO	8160	59,344	3,500		4,808	7,588	32,339	731	247	108,557
Keplinger, P.	Traffic Electrician	5182	68,562	1,500		5,360	8,526	3,000	731	247	87,926
Kern, J.	Laborer	8160	53,459			4,090	6,650	15,700	731	114	80,744
Knox, D.	MEO	5110	56,272			4,305	7,000	13,761	731	114	82,183
Lopez, M.	Finance & Oper. Adm.*	1490	54,850	1,440		4,306	6,843	25,871	585	198	94,092
Marsil, N.	Mechanic	5132	62,417			4,775	7,700	15,700	731	114	91,437
McNabb, S.	Skilled Mechanic	1625	68,562	1,800		5,383	8,526	32,339	731	247	117,588
Messina, A.	Skilled Laborer	8160	53,459			4,090	6,650	15,700	731	114	80,744
Norman, E.	Superintendent*	1490	83,333	1,050		6,455	10,364	22,637	512	80	124,431
Palen, L.	Laborer	8160	53,459	2,500		4,281	6,867	13,761	731	114	81,713
Paulsen, B.	Skilled Laborer	1625	53,459			4,090	6,650	3,000	731	247	68,177
Purcell, P.	Solid Waste Foreman	8160	68,562	3,500		5,513	7,938	37,070	731	247	123,561
Scott, R.	HMEO	8160	59,344	3,500		4,808	7,588	37,070	731	247	113,288
Sierra, J.	Skilled Laborer	5110	53,459			4,090	6,650	32,339	731	247	97,516
Simon, M.	Street Foreman	5110	68,562	3,500		5,513	7,994	37,070	731	247	123,617
Slater, M.	HMEO	5110	59,344			4,540	7,350	32,339	731	247	104,551
Smith, R.	Skilled Laborer	8160	53,459			4,090	6,650	13,761	731	114	78,805
Soria, S.	HMEO	8160	59,344	2,500		4,731	7,567	37,070	731	247	112,190
Sweeney, E.	Garage Shop Superint.	5132	74,189	3,500		5,943	9,394	37,070	731	247	131,074
VanDeMark, K.	MEO	8160	56,272	3,000		4,534	7,217	13,761	731	114	85,629
VanDeMark, S.	Skilled Laborer	8160	53,459			4,090	6,650	13,761	731	114	78,805
Tubby, W.	Tree Maint. Tech.	8170	62,417	1,800		4,913	7,854	13,761	731	114	91,590
Watzka, T.	HMEO	5110	59,344	2,100		4,700	7,539	37,070	731	247	111,731
Williams, G.	Dispatcher*	1490	47,475	2,000		3,785	6,031	29,656	585	198	89,729
Williams, M. D.	Laborer	8160	53,459	3,500		4,357	6,888	37,070	731	247	106,252
Williams, M. J., Jr.	MEO	8160	56,272	1,800		4,443	7,154	37,070	731	247	107,717
Wood, D.	Skilled Laborer	1625	53,459			4,090	6,650	13,761	731	114	78,805
Vacant	Safety Coordinator*	1490	47,475			3,632	5,880	29,656	585	198	87,425
Vacant	Maintenance Asst.	5110	59,344			4,540	7,350	37,070	731	247	109,282
Vacant	HMEO	5110	59,344			4,540	7,350	37,070	731	247	109,282
Vacant	HMEO	5110	29,672			2,270	3,675	18,535	365	123	54,640
Vacant	HMEO	8160	59,344			4,540	7,350	37,070	731	247	109,282
Vacant	HMEO	8160	29,672			2,270	3,675	18,535	365	123	54,640
Vacant	HMEO	8170	29,672			2,270	3,675	18,535	365	123	54,640
.103	Overtime				206,000	15,759	28,840				250,599
.109	Temp.Status Change				3,450	264	483				4,197
.110	Shift Differential				5,775	442	809				7,025
.111	Seasonal Employees				0	0					0
.117	Vacation Payback				6,600	505	924				8,029
.118	Standby Pay				20,760	1,588	2,906				25,255
.835	Meal Allowance				3,350	256					3,606
.836	Tool Allowance				1,500	115					1,615
Total-DPW		59	3,379,152	87,190	247,435	284,104	457,509	1,571,178	41,081	11,659	6,079,307

*Part General/Sewer Fund

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
6772	PROGRAMS FOR AGING						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	55	630	630	630	630	630
	SUBTOTAL: PERSONAL SERVICES	55	630	630	630	630	630
<u>CONTRACTED EXPENSES</u>							
409	TRIPS	1,595	6,000	6,000	6,000	6,000	6,000
472	CONTRACTED SERVICES	840	1,600	1,600	2,375	2,375	2,375
485	GENERAL MATERIALS & SUPPLIES	659	680	680	900	900	900
	SUBTOTAL: CONTRACTED EXPENSES	3,094	8,280	8,280	9,275	9,275	9,275
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4	48	48	48	48	48
	SUBTOTAL: EMPLOYEE BENEFITS	4	48	48	48	48	48
TOTAL EXPENSE:PROG. FOR AGING		3,153	8,958	8,958	9,953	9,953	9,953

REVENUES:							
6772	PROGRAMS FOR AGING						
2001	RECREATION FEES	280	950	950	950	950	950
2004	BUS TRIPS	955	6,000	6,000	6,000	6,000	6,000
2005	SPONSOR FEES	0	0	0	500	500	500
TOTAL REVENUE:PROG. FOR AGING		1,235	6,950	6,950	7,450	7,450	7,450

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7020	RECREATION ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	169,877	181,038	181,038	181,038	181,038	205,558
102	LONGEVITY PAY	900	1,800	1,800	1,800	1,800	3,000
103	OVERTIME PAY	88	500	500	500	500	500
117	VACATION PAYBACK	1,410	0	0	0	0	0
124	RETROACTIVE PAY	0	0	6,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		172,275	183,338	189,338	183,338	183,338	209,058
<u>EQUIPMENT</u>							
206	COMPUTER SOFTWARE	0	0	0	32,000	0	0
SUBTOTAL: EQUIPMENT		0	0	0	32,000	0	0
<u>CONTRACTED EXPENSES</u>							
402	OFFICE SUPPLIES	894	1,200	1,225	1,350	1,350	1,350
441	MAINTENANCE OF EQUIPMENT	22	150	150	150	150	150
461	TRAVEL REIMBURSEMENT	4	85	85	85	85	85
462	DUES, SEMINAR, ASSOC. FEES	320	720	720	720	500	500
463	POSTAGE, FREIGHT & EXPRESS	285	450	450	450	450	450
464	ADVERTISING	512	1,550	1,550	1,550	700	700
471	SERVICE CONTRACTS	4,158	5,900	5,900	5,900	5,900	5,900
472	CONTRACTED SERVICES	400	1,000	1,000	1,000	1,000	1,000
479	MINOR EQUIPMENT	152	300	300	300	300	300
SUBTOTAL: CONTRACTED EXPENSES		6,745	11,355	11,380	11,505	10,435	10,435
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,930	14,025	14,484	14,025	14,025	15,993
812	NYS RETIREMENT	13,077	23,834	23,834	23,834	25,667	25,667
821	HOSPITAL & MEDICAL	71,783	78,078	78,078	85,109	85,109	85,109
822	DENTAL INSURANCE	1,030	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	543	608	608	608	608	608
834	UNIFORM ALLOWANCE	0	1,400	1,400	1,400	750	750
SUBTOTAL: EMPLOYEE BENEFITS		99,363	120,138	120,597	127,169	128,352	130,320
TOTAL EXPENSE:RECREATION ADMIN.		278,383	314,831	321,315	354,012	322,125	349,813

REVENUES:							
7020	RECREATION ADMINISTRATION						
2000	EMPLOYEES 10% MEDICAL INS.	33,303	35,000	35,000	40,000	40,000	40,000
2116	RECREATION FEES	3,000	0	0	0	0	0
2650	SALE OF SCRAP/EXCESS MATERIAL	266	0	0	0	0	0
TOTAL REVENUE:RECREATION ADMIN.		36,570	35,000	35,000	40,000	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
7110	PARKS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	648,237	672,500	672,500	727,500	680,000	778,632
102	LONGEVITY PAY	14,300	14,300	14,300	13,900	13,900	24,300
103	OVERTIME PAY	37,614	30,000	30,000	30,000	30,000	30,000
109	TEMPORARY STATUS CHANGE	211	500	500	1,000	1,000	1,000
110	SHIFT DIFFERENTIAL	4,167	6,000	6,000	6,000	6,000	6,000
111	SEASONAL EMPLOYEES	6,733	40,000	40,000	40,000	35,000	35,000
118	STANDBY PAY	7,240	8,660	8,660	8,660	8,660	8,660
124	RETROACTIVE PAY	0	0	36,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		718,502	771,960	807,960	827,060	774,560	883,592
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	8,297	0	0	0
211	OTHER EQUIPMENT	3,882	0	0	0	0	0
SUBTOTAL: EQUIPMENT		3,882	0	8,297	0	0	0
<u>CAPITAL OUTLAY</u>							
302	CONSTRUCTION MATERIALS	66,583	0	0	0	0	0
SUBTOTAL: CAPITAL OUTLAY		66,583	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	743	850	850	850	850	850
422	ELECTRICITY	16,922	22,000	22,000	22,000	22,000	22,000
423	NATURAL GAS	1,717	1,900	1,900	2,200	2,200	2,200
426	VEHICLE FUEL	33,487	28,000	28,000	28,000	28,000	28,000
441	MAINTENANCE OF EQUIPMENT	6,455	6,600	6,600	6,600	6,600	6,600
443	MAINTENANCE OF BUILDING	6,443	6,600	6,600	6,600	6,600	6,600
444	VEHICLE MAINTENANCE	17,503	12,500	12,500	12,500	12,500	12,500
450	PHYSICAL EXAMS	0	1,000	1,000	1,000	500	500
471	SERVICE CONTRACTS	23,274	24,000	24,000	24,000	24,000	24,000
472	CONTRACTED SERVICES	42,797	40,000	42,380	45,000	45,000	45,000
473	EQUIPMENT RENTAL	76	1,000	1,000	2,000	2,000	2,000
479	MINOR EQUIPMENT - OTHER	5,989	6,600	6,600	6,600	6,600	6,600
480	SAFETY SUPPLIES	0	1,000	1,000	1,000	1,000	1,000
485	GENERAL MATERIALS & SUPPLIES	9,924	8,500	8,500	9,500	9,500	9,500
486	CLEANING & SANITATION SUPPLIES	3,990	6,000	6,000	6,000	6,000	6,000
487	CONST. MATERIALS & SUPPLIES	9,409	7,500	7,500	7,500	7,500	7,500
SUBTOTAL: CONTRACTED EXPENSES		178,728	174,050	176,430	181,350	180,850	180,850
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	53,668	59,063	61,817	63,278	59,261	67,602
812	NYS RETIREMENT	70,013	95,155	95,155	102,318	103,538	103,538
821	HOSPITAL & MEDICAL	320,984	321,905	321,905	381,273	344,203	344,203
822	DENTAL INSURANCE	7,024	10,234	10,234	10,965	10,234	10,234
826	OPTICAL INSURANCE	2,593	2,660	2,660	2,907	2,660	2,660
834	UNIFORM ALLOWANCE	1,640	2,400	2,400	2,400	2,400	2,400
835	MEAL ALLOWANCE	60	100	100	100	100	100
SUBTOTAL: EMPLOYEE BENEFITS		455,981	491,517	494,271	563,241	522,396	530,737
TOTAL EXPENSE:PARKS		1,423,676	1,437,527	1,486,958	1,571,651	1,477,806	1,595,179
REVENUES:							
7110	PARKS						
2001	RECREATION FEES	27,269	28,000	28,000	30,000	40,000	40,000
2005	SPONSOR FEES	236	850	850	850	850	850
3389	NYS GRANT	8,001	0	0	0	0	0
TOTAL REVENUE:PARKS		35,506	28,850	28,850	30,850	40,850	40,850

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
7140	PLAYGROUNDS & RECREATION CTRS						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	105,000	105,000	105,000	105,000	118,688
102	LONGEVITY PAY	0	900	900	900	900	1,500
103	OVERTIME PAY	864	5,400	5,400	5,600	5,600	5,600
110	SHIFT DIFFERENTIAL	0	800	800	800	800	800
111	SEASONAL EMPLOYEES	115,115	135,000	135,000	141,000	135,000	135,000
124	RETROACTIVE PAY	0	0	3,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		115,979	247,100	250,100	253,300	247,300	261,588
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	0	500	500	800	800	800
409	SPECIAL SPONSOR PROGRAMS	799	1,700	1,700	1,700	1,700	1,700
416	EDUCATIONAL MATERIALS	0	1,000	1,000	1,000	1,000	1,000
421	TELEPHONE	0	2,700	2,700	2,700	2,700	2,700
422	ELECTRICITY	0	21,700	21,700	21,700	15,000	15,000
423	NATURAL GAS	0	38,700	38,700	38,700	38,700	38,700
443	MAINTENANCE OF BUILDINGS	0	11,400	11,400	11,400	11,400	11,400
471	SERVICE CONTRACTS	0	2,100	2,100	2,100	2,100	2,100
472	CONTRACTED SERVICES	2,127	25,000	25,000	25,000	25,000	25,000
479	MINOR EQUIPMENT - OTHER	576	5,125	5,125	5,125	5,125	5,125
485	GENERAL MATERIALS & SUPPLIES	3,702	8,200	8,200	8,200	8,200	8,200
486	CLEANING & SANITATION SUPPLIES	0	3,860	3,860	3,860	3,860	3,860
492	CHILDREN'S DAY PARADE	669	1,500	1,500	1,500	1,500	1,500
SUBTOTAL: CONTRACTED EXPENSES		7,873	123,485	123,485	123,785	117,085	117,085
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	8,871	18,903	19,133	19,377	18,918	20,011
812	NYS RETIREMENT	546	14,573	14,573	14,599	15,722	15,722
821	HOSPITAL & MEDICAL	0	43,568	43,568	46,100	46,100	46,100
822	DENTAL INSURANCE	0	1,462	1,462	1,462	1,462	1,462
826	OPTICAL INSURANCE	0	361	361	361	361	361
SUBTOTAL: EMPLOYEE BENEFITS		9,417	78,867	79,097	81,899	82,563	83,656
TOTAL EXPENSE:PLAYGROUNDS & REC CTRS		133,269	449,452	452,682	458,984	446,948	462,329

REVENUES:							
7140	PLAYGROUNDS & RECREATION CTRS						
2001	RECREATION FEES	63,468	55,000	55,000	65,000	80,000	80,000
2005	SPECIAL SPONSOR FEES	500	1,700	1,700	1,700	1,700	1,700
2020	CDBG REIMBURSEMENT	23,000	0	0	17,410	17,410	17,410
TOTAL REVENUE:PLAYGROUNDS & REC CTRS		86,968	56,700	56,700	84,110	99,110	99,110

*7141,7142 & 7143 moved to 7140

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7141	RONDOUT NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	52,500					
102	LONGEVITY PAY	900					
103	OVERTIME PAY	1,200					
111	SEASONAL EMPLOYEES	19,848					
	SUBTOTAL: PERSONAL SERVICES	74,447	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
407	ARTS & CRAFTS SUPPLIES	496					
409	SPECIAL SPONSOR PROGRAMS	644					
416	EDUCATIONAL MATERIALS	788					
422	ELECTRICITY	2,387					
423	NATURAL GAS	5,771					
443	MAINTENANCE OF BUILDING	3,263					
472	CONTRACTED SERVICES	2,786					
485	GENERAL MATERIALS & SUPPLIES	2,992					
486	CLEANING & SANITATION SUPPLIES	989					
	SUBTOTAL: CONTRACTED EXPENSES	20,117	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,589					
812	NYS RETIREMENT	4,978					
821	HOSPITAL & MEDICAL	30,558					
822	DENTAL INSURANCE	78					
826	OPTICAL INSURANCE	247					
	SUBTOTAL: EMPLOYEE BENEFITS	41,450	0	0	0	0	0
TOTAL EXPENSE:RONDOUT CENTER		136,015	0	0	0	0	0

REVENUES:							
7141	RONDOUT NEIGHBORHOOD CTR						
2005	SPONSOR FEES	630					
2020	CDBG REIMBURSEMENT	2,094					
TOTAL REVENUE:RONDOUT CENTER		2,724	0	0	0	0	0

*7141,7142 & 7143 moved to 7140

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	52,500					
103	OVERTIME PAY	2,135					
	SUBTOTAL: PERSONAL SERVICES	54,635	0	0	0	0	0
<u>CAPITAL OUTLAY</u>							
302	CAPITAL IMPROVEMENTS	86,840					
	SUBTOTAL: CAPITAL OUTLAY	86,840	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
421	TELEPHONE	2,789					
422	ELECTRICITY	8,294					
423	NATURAL GAS	25,538					
443	MAINTENANCE OF BUILDING	5,489					
472	CONTRACTED SERVICES	1,102					
479	MINOR EQUIPMENT	1,992					
485	GENERAL MATERIALS & SUPPLIES	1,105					
486	CLEANING & SANITATION SUPPLIES	999					
	SUBTOTAL: CONTRACTED EXPENSES	47,308	0	0	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,181					
812	NYS RETIREMENT	2,610					
821	HOSPITAL & MEDICAL	13,004					
822	DENTAL INSURANCE	78					
826	OPTICAL INSURANCE	115					
	SUBTOTAL: EMPLOYEE BENEFITS	19,987	0	0	0	0	0
TOTAL EXPENSE: MIDTOWN CENTER		208,770	0	0	0	0	0

REVENUES:							
7142	MIDTOWN NEIGHBORHOOD CTR						
2001	USER FEES	4,675					
3389	NYS GRANT	50,000					
TOTAL REVENUE: MIDTOWN CENTER		54,675	0	0	0	0	0

*7141, 7142 & 7143 moved to 7140

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7143	EVERETTE HODGE CENTER						
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	7,936					
423	NATURAL GAS	3,472					
443	MAINTENANCE OF BUILDING	2,960					
471	SERVICE CONTRACTS	612					
472	CONTRACTED SERVICES	2,700					
479	MINOR EQUIPMENT - OTHER	359					
485	GENERAL MATERIALS & SUPPLIES	817					
486	CLEANING & SANITATION SUPPLIES	1,490					
	SUBTOTAL: CONTRACTED EXPENSES	20,346	0	0	0	0	0
	TOTAL EXPENSE:EVERETTE HODGE	20,346	0	0	0	0	0
REVENUES:							
7143	EVERETTE HODGE CENTER						
2020	CDBG REIMBURSEMENT	929					
	TOTAL REVENUE:EVERETTE HODGE	929	0	0	0	0	0

*7141,7142 & 7143 moved to 7140

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7180	SPECIAL RECREATION FACILITIES						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	0	50,000	50,000	50,000	50,000	56,272
102	LONGEVITY PAY	0	1,550	1,550	1,550	1,550	3,000
103	OVERTIME PAY	1,050	9,500	9,500	12,000	12,000	12,000
110	SHIFT DIFFERENTIAL	0	800	800	800	800	800
111	SEASONAL EMPLOYEES	70,739	125,000	125,000	125,000	105,000	105,000
124	RETROACTIVE PAY	0	0	3,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		71,789	186,850	189,850	189,350	169,350	177,072
<u>EQUIPMENT</u>							
205	DATA PROCESSING EQUIPMENT	0	0	0	525	0	0
211	OTHER EQUIPMENT	1,700	0	6,206	0	0	0
SUBTOTAL: EQUIPMENT		1,700	0	6,206	525	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	0	1,000	1,000	1,000	1,000	1,000
415	VETERINARIAN SERVICES	0	3,000	3,000	3,000	3,000	3,000
416	EDUCATION MATERIALS	0	500	500	500	500	500
422	ELECTRICITY	4,032	3,600	3,600	3,600	3,600	3,600
441	MAINTENANCE OF EQUIPMENT	1,285	1,000	1,000	1,500	1,500	1,500
443	MAINTENANCE OF BUILDING	1,770	1,700	1,700	1,700	1,700	1,700
472	CONTRACTED SERVICES	3,051	9,800	9,800	9,800	9,800	9,800
479	MINOR EQUIPMENT - OTHER	983	7,000	7,000	7,000	7,000	7,000
484	CHEMICAL MATERIALS & SUPPLIES	10,406	10,500	10,500	15,500	15,500	15,500
485	GENERAL MATERIALS & SUPPLIES	2,946	14,500	14,500	14,500	14,500	14,500
486	CLEANING & SANITATION SUPPLIES	455	800	800	1,000	1,000	1,000
487	CONST. MATERIALS & SUPPLIES	0	6,300	6,300	6,300	6,300	6,300
SUBTOTAL: CONTRACTED EXPENSES		24,928	59,700	59,700	65,400	65,400	65,400
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	5,492	14,294	14,524	14,485	12,955	13,546
812	NYS RETIREMENT	2,855	8,041	8,041	8,366	9,009	9,009
821	HOSPITAL & MEDICAL	0	33,161	33,161	37,070	37,070	37,070
822	DENTAL INSURANCE	0	731	731	731	731	731
SUBTOTAL: EMPLOYEE BENEFITS		8,347	56,227	56,457	60,652	59,765	60,356
TOTAL EXPENSE:SPECIAL REC FACILITIES		106,764	302,777	312,213	315,927	294,515	302,828

REVENUES:							
7180	SPECIAL RECREATION FACILITIES						
2001	USER FEES	4,382	5,000	5,000	3,200	3,200	3,200
2005	SPONSOR FEES	0	0	0	1,000	1,000	1,000
2025	POOL CHARGES	0	0	0	2,000	0	0
TOTAL REVENUE:SPECIAL REC FACILITIES		4,382	5,000	5,000	6,200	4,200	4,200

*7240 moved to 7180

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7210	STADIUM						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	20,949	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL: PERSONAL SERVICES	20,949	1,000	1,000	1,000	1,000	1,000
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	18,312	15,000	15,000	15,000	15,000	15,000
423	NATURAL GAS	4,832	5,000	5,000	5,000	5,000	5,000
425	WATER & SEWER	1,661	1,800	1,800	1,800	1,800	1,800
443	BUILDING MAINTENANCE	957	1,000	1,000	1,000	1,000	1,000
472	CONTRACTED SERVICES	8,180	8,000	8,000	8,000	3,000	3,000
485	GENERAL MATERIALS & SUPPLIES	2,459	2,500	2,500	2,500	2,500	2,500
	SUBTOTAL: CONTRACTED EXPENSES	36,401	33,300	33,300	33,300	28,300	28,300
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	1,564	77	77	77	77	77
812	NYS RETIREMENT	0	130	130	130	140	140
	SUBTOTAL: EMPLOYEE BENEFITS	1,564	207	207	207	217	217
TOTAL EXPENSE:STADIUM		58,914	34,507	34,507	34,507	29,517	29,517

REVENUES:							
7210	STADIUM						
2018	SCHOOL DISTRICT REIMB.	101,260	103,195	103,195	103,195	105,170	105,170
2117	ADVERTISING FEES	3,600	0	0	0	0	0
2412	FACILITY CHARGES	34,737	0	0	0	10,000	10,000
2413	PARKING LOT RENTALS	15,969	16,000	16,000	16,000	16,000	16,000
TOTAL REVENUE:STADIUM		155,566	119,195	119,195	119,195	131,170	131,170

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7240	ZOO/NATURE CENTER						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	50,000					
102	LONGEVITY PAY	1,350					
103	OVERTIME PAY	12,696					
111	SEASONAL EMPLOYEES	24,325					
	SUBTOTAL: PERSONAL SERVICES	88,371	0	0	0	0	0
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	394					
	SUBTOTAL: EQUIPMENT	394	0	0	0	0	0
<u>CAPITAL OUTLAY</u>							
302	CAPITAL IMPROVEMENTS	4,516					
	SUBTOTAL: CAPITAL OUTLAY	4,516	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	495					
415	VETERINARIAN SERVICES	3,071					
416	EDUCATIONAL MATERIALS	48					
472	CONTRACTED SERVICES	5,426	0	5,594			
479	MINOR EQUIPMENT - OTHER	304					
485	GENERAL MATERIALS & SUPPLIES	11,468					
486	CLEANING & SANITATION SUPPLIES	234					
487	CONST. MATERIALS & SUPPLIES	236					
	SUBTOTAL: CONTRACTED EXPENSES	21,283	0	5,594	0	0	0
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	6,529	0				
812	NYS RETIREMENT	6,908					
821	HOSPITAL & MEDICAL	33,165					
	SUBTOTAL: EMPLOYEE BENEFITS	46,602	0	0	0	0	0
TOTAL EXPENSE:ZOO/NATURE CENTER		161,166	0	5,594	0	0	0
REVENUES:							
7240	ZOO/NATURE CENTER						
2001	USER FEES	1,011					
2005	SPONSOR FEES	495					
TOTAL REVENUE:ZOO/NATURE CENTER		1,506	0	0	0	0	0

*7240 moved to 7180

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	160,000	160,000	160,000	160,000	160,000	173,688
102	LONGEVITY PAY	2,250	2,250	2,250	2,250	2,250	2,850
103	OVERTIME PAY	7,071	6,500	6,500	6,500	6,500	6,500
110	SHIFT DIFFERENTIAL	0	200	200	200	200	200
111	SEASONAL EMPLOYEES	5,439	17,000	17,000	17,000	15,000	15,000
124	RETROACTIVE PAY	0	0	6,000	0	0	0
SUBTOTAL: PERSONAL SERVICES		174,759	185,950	191,950	185,950	183,950	198,238
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	9,587	44,000	44,000	160,261	0	0
SUBTOTAL: EQUIPMENT		9,587	44,000	44,000	160,261	0	0
<u>CONTRACTED EXPENSES</u>							
411	CONSULTANTS	42,754	0	7,246	30,000	30,000	30,000
412	DATA PROCESSING SUPPORT	1,331	7,850	7,850	7,500	7,500	7,500
416	EDUCATIONAL MATERIALS	1,924	3,000	3,000	6,000	6,000	6,000
471	SERVICE CONTRACTS	1,752	20,000	20,000	0	0	0
472	CONTRACTED SERVICES	1,960	74,000	74,000	39,000	39,000	39,000
485	GENERAL MATERIALS & SUPPLIES	2,894	10,500	10,500	76,500	6,640	6,640
SUBTOTAL: CONTRACTED EXPENSES		52,615	115,350	122,596	159,000	89,140	89,140
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	12,991	14,225	14,684	14,225	14,072	15,165
812	NYS RETIREMENT	15,342	21,964	21,964	21,964	23,653	23,653
821	HOSPITAL & MEDICAL	56,565	56,572	56,572	59,861	59,861	59,861
822	DENTAL INSURANCE	1,519	2,193	2,193	2,193	2,193	2,193
826	OPTICAL INSURANCE	476	475	475	475	475	475
SUBTOTAL: EMPLOYEE BENEFITS		86,892	95,429	95,888	98,718	100,254	101,347
TOTAL EXPENSE: ENVIRON. ED. & SUSTAIN.		323,854	440,729	454,434	603,929	373,344	388,725
REVENUES:							
7250	ENVIRON. ED. & SUSTAINABILITY						
2001	USER FEES	18,335	19,250	19,250	62,950	35,950	35,950
2070	GRANTS	0	20,000	20,000	0	0	0
3889	NYS AID CULTURE & EDUCATION	207,036	227,324	227,324	383,100	150,979	150,979
TOTAL REVENUE: ENVIRON. ED. & SUSTAIN.		225,371	266,574	266,574	446,050	186,929	186,929

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
7310	YOUTH PROGRAMS						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	6,338	7,000	7,000	7,000	7,000	7,000
111	SEASONAL EMPLOYEES	472	12,500	12,500	12,500	10,000	10,000
SUBTOTAL: PERSONAL SERVICES		6,811	19,500	19,500	19,500	17,000	17,000
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	11,118	10,500	10,500	10,500	10,500	10,500
472	CONTRACTED SERVICES	12,191	11,700	11,700	14,200	11,700	11,700
479	MINOR EQUIPMENT	45	1,700	1,700	1,700	1,700	1,700
481	ATHLETIC SUPPLIES	1,496	2,000	2,000	2,000	2,000	2,000
SUBTOTAL: CONTRACTED EXPENSES		24,850	25,900	25,900	28,400	25,900	25,900
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	509	1,492	1,492	1,492	1,301	1,301
812	NYS RETIREMENT	0	910	910	910	980	980
SUBTOTAL: EMPLOYEE BENEFITS		509	2,402	2,402	2,402	2,281	2,281
TOTAL EXPENSE: YOUTH PROGRAMS		32,169	47,802	47,802	50,302	45,181	45,181

REVENUES:							
7310	YOUTH PROGRAMS						
2001	USER FEES	22,526	21,200	21,200	21,200	22,500	22,500
2005	SPONSOR FEES	11,147	10,500	10,500	10,500	10,500	10,500
3820	NYS YOUTH RECREATION	3,000	3,000	3,000	3,000	3,000	3,000
3889	NYS YOUTH BUREAU	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL REVENUE: YOUTH PROGRAMS		40,673	38,700	38,700	38,700	40,000	40,000

CITY OF KINGSTON
GENERAL FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
7620	ADULT RECREATION						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	1,707	3,000	3,000	3,000	3,000	3,000
111	SEASONAL EMPLOYEES	25,563	0	0	0	0	0
	SUBTOTAL: PERSONAL SERVICES	27,269	3,000	3,000	3,000	3,000	3,000
<u>CAPITAL OUTLAY</u>							
301	CONTRACTED SERVICES	4,580	0	0	0	0	0
	SUBTOTAL: CAPITAL OUTLAY	4,580	0	0	0	0	0
<u>CONTRACTED EXPENSES</u>							
409	SPECIAL SPONSOR PROGRAMS	4,805	8,500	8,500	8,500	0	0
422	ELECTRICITY	8,153	8,300	8,300	8,300	8,300	8,300
472	CONTRACTED SERVICES	0	7,500	7,500	7,500	6,500	6,500
481	ATHLETIC SUPPLIES	641	1,250	1,250	1,250	1,250	1,250
485	GENERAL MATERIALS & SUPPLIES	4,155	6,000	6,000	6,000	14,500	14,500
	SUBTOTAL: CONTRACTED EXPENSES	17,754	31,550	31,550	31,550	30,550	30,550
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	2,083	230	230	230	230	230
812	NYS RETIREMENT	0	390	390	390	420	420
	SUBTOTAL: EMPLOYEE BENEFITS	2,083	620	620	620	650	650
TOTAL EXPENSE:ADULT RECREATION		51,686	35,170	35,170	35,170	34,200	34,200

REVENUES:							
7620	ADULT RECREATION						
2001	USER FEES	37,275	50,000	50,000	50,000	58,500	58,500
2005	SPECIAL SPONSOR FEES	2,580	8,500	8,500	8,500	0	0
2007	NON-RESIDENT FEES	10,662	14,250	14,250	14,250	14,250	14,250
TOTAL REVENUE:ADULT RECREATION		50,518	72,750	72,750	72,750	72,750	72,750

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
<u>7020-Rec.Admin.</u>					
Director of Rec.	1.00/1.00	73,538	73,538	73,538	83,797
Sr. Account Clerk	1.00/1.00	52,500	52,500	52,500	59,344
Project Manager	1.00/1.00	55,000	55,000	55,000	62,417
Total-7020	3.00/3.00	181,038	181,038	181,038	205,558

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
<u>7110-Parks</u>					
Maintenance Sup.	1.00/1.00	55,000	110,000	55,000	68,562
Laborer	10.00/10.00	475,000	475,000	475,000	534,590
Skilled Laborer	3.00/3.00	142,500	142,500	142,500	160,377
Promo. - Maintenance Sup.		0	0	7,500	15,103
Total-7110	14.00/14.00	672,500	727,500	680,000	778,632

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
<u>7140-Playgrounds & Rec. Ctrs.</u>					
Rec. Leader	2.00/2.00	105,000	105,000	105,000	118,688
Total-7140	2.00/2.00	105,000	105,000	105,000	118,688

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET AS MODIFIED 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
7180-Special Rec. Facilities					
Zoo Caretaker	1.00/1.00	50,000	50,000	50,000	56,272
Total-7180	1.00/1.00	50,000	50,000	50,000	56,272

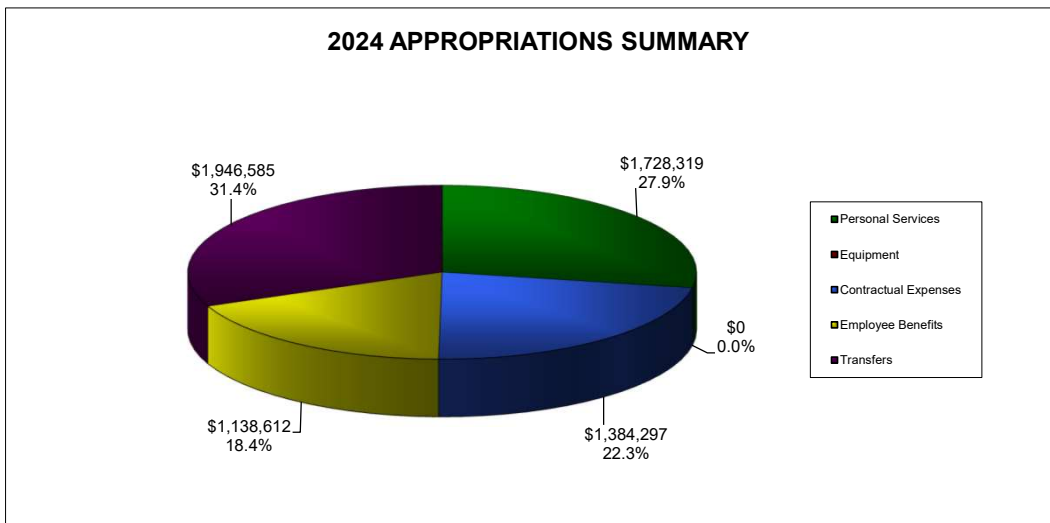
POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
7250-Environ. Ed. & Sustainab.					
Environ. Educator & Sust. Coord.	1.00/1.00	55,000	55,000	55,000	55,000
Environ. Specialist I	1.00/1.00	52,500	52,500	52,500	59,344
Rec. Leader	1.00/1.00	52,500	52,500	52,500	59,344
Total-7250	3.00/3.00	160,000	160,000	160,000	173,688

CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Appollonia, A. Sr.	Laborer	7110	53,459	3,500		4,357	6,944	37,070	731	247	106,308
Burke, P.	Laborer	7110	53,459	1,500		4,204	6,776	32,339	731	247	99,256
Castro, A.	Laborer	7110	53,459	3,000		4,319	6,867	37,070	731	247	105,693
Connolly, C.	Rec. Leader	7140	59,344			4,540	7,350	13,761	731	114	85,840
DeBrosky, S.	Laborer	7110	53,459	1,500		4,204	6,776	13,761	731	114	80,545
DeDea, M.	Zoo Caretaker	7180	56,272	3,000		4,534	7,217	37,070	731	0	108,824
Freer, S.	Maintenance Super.	7110	68,562	1,500		5,360	7,826	3,000	731	247	87,226
Gartenstein, A.	Environ. Specialist I	7250	59,344			4,540	7,350	13,761	731	114	85,840
Harris, E.	Laborer	7110	53,459			4,090	6,650	37,070	731	247	102,247
Hymes, D.	Laborer	7110	53,459	1,800		4,227	6,776	13,761	731	114	80,868
Johnson, E.	Sr. Account Clerk	7020	59,344	1,500		4,655	7,476	32,339	731	247	106,292
Keegan-Twombly, K.	Rec. Leader	7250	59,344	1,500		4,655	7,476	13,761	731	114	87,581
King, J.	Skilled Laborer	7110	53,459			4,090	6,650	15,700	731	114	80,744
Maradougakis, C.	Skilled Laborer	7110	53,459			4,090	6,650	13,761	731	114	78,805
McGrane, M.	Laborer	7110	53,459	3,500		4,357	6,944	37,070	731	247	106,308
Noble, J.	Env. Educ. & Sust.	7250	55,000	1,350		4,311	7,889	32,339	731	247	101,867
Polacco, J.	Laborer	7110	53,459	3,500		4,357	6,944	15,700	731	114	84,805
Schoonmaker, J.	Project Manager	7020	62,417			4,775	7,700	15,700	731	114	91,437
Smith, M.	Laborer	7110	53,459	1,500		4,204	6,776	13,761	731	114	80,545
Timbrouck, L.	Director of Rec.	7020	83,797	1,500		6,525	10,421	37,070	731	247	140,291
Washington, A.	Laborer	7110	53,459	3,000		4,319	6,867	37,070	731	247	105,693
Williams, A.	Rec. Leader	7140	59,344	1,500		4,655	7,476	32,339	731	247	106,292
Witkowski, F.	Skilled Laborer	7110	53,459			4,090	6,650	37,070	731	247	102,247
Vacant Promotional	Maintenance Super.	7110	15,103			1,155	1,050				17,308
.103	Overtime				66,230	5,067	9,184				80,481
.109	Temp. Status Change				1,000	77	140				1,217
.110	Shift Differential				7,800	597	1,092				9,489
.111	Seasonal				300,000	22,950					322,950
.118	Standby Pay				8,660	662	1,212				10,535
.835	Meal Allowance				100	8					108
Total-Recreation		23	1,332,838	34,650	383,790	133,973	179,130	572,343	16,813	4,104	2,657,640

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

	2022 Actual	2023 Budget As Modified	2024 Requested Budget	2024 Recommended Budget	2024 Adopted Budget
Appropriations:					
Personal Services	\$1,426,431	\$1,496,863	\$1,509,422	\$1,532,382	\$1,728,319
Equipment	0	379,500	234,000	0	0
Contractual Expenses	2,500,060	1,292,606	1,358,949	1,384,297	1,384,297
Employee Benefits	22,720	992,635	1,099,446	1,123,624	1,138,612
Transfers	399,351	1,487,653	1,946,585	1,946,585	1,946,585
Total	<u>\$4,348,562</u>	<u>\$5,649,257</u>	<u>\$6,148,402</u>	<u>\$5,986,888</u>	<u>\$6,197,813</u>
Revenues:					
Local Sources	\$6,681,600	\$5,558,322	\$6,148,402	\$5,986,888	\$5,986,888
Appropriated Fund Balance	(2,333,038)	90,935			210,925
Total	<u>\$4,348,562</u>	<u>\$5,649,257</u>	<u>\$6,148,402</u>	<u>\$5,986,888</u>	<u>\$6,197,813</u>



CITY OF KINGSTON
SEWER FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
1994	DEPRECIATION						
<u>CONTRACTED EXPENSES</u>							
490	DEPRECIATION	1,278,284					
SUBTOTAL: CONTRACTED EXPENSES		1,278,284	0	0	0	0	0
TOTAL EXPENSE:DEPRECIATION		1,278,284	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
9060	HOSPITAL - MEDICAL						
<u>EMPLOYEE BENEFITS</u>							
821	HOSPITAL & MEDICAL	(664,537)	110,000	110,000	110,000	110,000	110,000
823	MEDICARE REIMBURSEMENT	37,953	40,000	40,000	40,000	40,000	40,000
SUBTOTAL: EMPLOYEE BENEFITS		(626,584)	150,000	150,000	150,000	150,000	150,000
TOTAL EXPENSE:HOSPITAL-MEDICAL		(626,584)	150,000	150,000	150,000	150,000	150,000

REVENUES:							
9060	HOSPITAL - MEDICAL						
2000	RETIREEES SHARE MEDICAL INS.	8,427	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUE:HOSPITAL-MEDICAL		8,427	10,000	10,000	10,000	10,000	10,000

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
9785	INSTALLMENT PURCHASE DEBT						
<u>TRANSFERS</u>							
907	INTEREST	7,950	0	0	0	0	0
SUBTOTAL: TRANSFERS		7,950	0	0	0	0	0
TOTAL EXPENSE:INSTALL.PURCH.DEBT		7,950	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
9789	OTHER DEBT INTEREST						
<u>TRANSFERS</u>							
907	OTHER INTEREST	13,692	0	0	0	0	0
SUBTOTAL: TRANSFERS		13,692	0	0	0	0	0
TOTAL EXPENSE:OTHER DEBT INTEREST		13,692	0	0	0	0	0

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
9901	TRANSFER TO DEBT SERVICE						
<u>TRANSFERS</u>							
900	TRANSFER TO DEBT SERVICE	299,747	1,378,992	1,378,992	1,357,821	1,357,821	1,357,821
901	TRANSFERS	0	0	(225,000)	0	0	0
SUBTOTAL: TRANSFERS		299,747	1,378,992	1,153,992	1,357,821	1,357,821	1,357,821
TOTAL EXPENSE:TRANS.TO DEBT SERV.		299,747	1,378,992	1,153,992	1,357,821	1,357,821	1,357,821

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2019	2020	2020	2021	2021	2021
EXPENSES:							
9905	TRANSFER TO CAPITAL						
<u>TRANSFERS</u>							
901	TRANSFERS	0	0	12,500	0	0	0
SUBTOTAL: TRANSFERS		0	0	12,500	0	0	0
TOTAL EXPENSE:TRANS.TO CAPITAL		0	0	12,500	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
9950	TRANSFERS - BANS						
<u>TRANSFERS</u>							
906	BOND ANTICIPATION NOTES PRIN.	0	165,000	165,000	210,334	210,334	210,334
907	BOND ANTICIPATION NOTES INT.	77,963	156,161	156,161	378,430	378,430	378,430
	SUBTOTAL: TRANSFERS	77,963	321,161	321,161	588,764	588,764	588,764
	TOTAL EXPENSE:TRANSFERS-BANS	77,963	321,161	321,161	588,764	588,764	588,764

REVENUES:							
9950	TRANSFERS - BANS						
2711	PREMIUM ON OBLIGATION	12,124	0	0	0	0	0
	TOTAL REVENUE:TRANSFERS-BANS	12,124	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8122	INDUSTRIAL PRETREAT. PROG.						
<u>PERSONAL SERVICES</u>							
103	OVERTIME PAY	678	1,000	1,000	1,000	1,000	1,000
SUBTOTAL: PERSONAL SERVICES		678	1,000	1,000	1,000	1,000	1,000
<u>CONTRACTED EXPENSES</u>							
462	DUES, SEMINARS, ASSOC. FEES	0	350	350	200	200	200
464	ADVERTISING	41	300	300	450	450	450
472	CONTRACTED SERVICES	0	0	3,147	0	0	0
SUBTOTAL: CONTRACTED EXPENSES		41	650	3,797	650	650	650
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	50	77	77	77	77	77
812	NYS RETIREMENT	0	120	120	130	140	140
SUBTOTAL: EMPLOYEE BENEFITS		50	197	197	207	217	217
TOTAL EXPENSE:INDUSTRIAL PRETREAT.		769	1,847	4,994	1,857	1,867	1,867

CITY OF KINGSTON
SEWER FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED BUDGET	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	2023	2024	2024	2024
EXPENSES:							
8110	ADMINISTRATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	293,393	300,524	300,524	306,138	340,838	382,538
102	LONGEVITY PAY	2,135	3,102	3,102	3,447	3,582	6,145
105	RETIREMENT ACCUMULATION	330	0	0	0	0	0
SUBTOTAL: PERSONAL SERVICES		295,857	303,626	303,626	309,585	344,420	388,683
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	22,109	23,227	23,227	23,683	26,348	29,734
812	NYS RETIREMENT	28,745	39,471	39,471	40,246	48,219	48,219
821	HOSPITAL & MEDICAL	90,456	89,725	89,725	107,731	120,916	120,916
822	DENTAL INSURANCE	2,511	3,070	3,070	3,070	3,399	3,399
826	OPTICAL INSURANCE	731	815	815	835	947	947
SUBTOTAL: EMPLOYEE BENEFITS		144,552	156,308	156,308	175,565	199,829	203,215
TOTAL EXPENSE:ADMINISTRATION		440,409	459,934	459,934	485,150	544,249	591,898

CITY OF KINGSTON
SEWER FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
8120	SANITARY SEWERS						
PERSONAL SERVICES							
101	REGULAR PAY	351,504	362,500	362,500	362,500	362,500	415,669
102	LONGEVITY PAY	7,650	7,650	7,650	8,150	8,150	14,500
103	OVERTIME PAY	27,676	28,000	28,000	28,000	28,000	28,000
109	TEMPORARY STATUS CHANGE	0	500	500	500	500	500
118	STANDBY PAY	7,800	7,800	7,800	7,800	7,800	7,800
124	RETROACTIVE PAY	0	0	15,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	394,630	406,450	421,450	406,950	406,950	466,469
CONTRACTED EXPENSES							
411	CONSULTANTS	99,334	20,000	20,000	20,000	0	0
422	ELECTRICITY	6,971	11,000	11,000	10,000	10,000	10,000
423	NATURAL GAS	1,664	2,000	2,000	2,000	2,000	2,000
426	VEHICLE FUEL	49,177	40,000	40,000	40,000	40,000	40,000
441	MAINTENANCE OF EQUIPMENT	3,722	6,000	6,000	6,000	6,000	6,000
443	MAINTENANCE OF BUILDING	5,963	6,500	6,500	6,500	6,500	6,500
444	VEHICLE MAINTENANCE	53,073	55,000	55,625	55,000	55,000	55,000
472	CONTRACTED SERVICES	11,684	17,500	17,500	20,000	20,000	20,000
474	FIXED MECHANICAL EQUIPMENT	0	1,000	1,000	1,000	1,000	1,000
480	SAFETY GEAR	2,966	4,000	4,000	4,000	4,000	4,000
484	CHEMICAL MATERIALS & SUPPLIES	0	3,000	3,000	3,000	3,000	3,000
486	CLEANING & SANITATION SUPPLIES	256	2,000	2,000	2,000	2,000	2,000
487	CONST. MATERIALS & SUPPLIES	15,033	45,000	45,000	45,000	45,000	45,000
498	SLUDGE DISPOSAL	31,670	45,000	45,000	45,000	45,000	45,000
	SUBTOTAL: CONTRACTED EXPENSES	281,512	258,000	258,625	259,500	239,500	239,500
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	29,357	31,139	32,287	31,178	31,178	35,731
812	NYS RETIREMENT	(119,830)	52,839	52,839	52,904	56,973	56,973
821	HOSPITAL & MEDICAL	227,462	193,162	193,162	214,811	214,811	214,811
822	DENTAL INSURANCE	6,575	5,117	5,117	5,117	5,117	5,117
826	OPTICAL INSURANCE	1,549	1,463	1,463	1,463	1,463	1,463
834	UNIFORM ALLOWANCE	900	1,200	1,200	1,050	1,050	1,050
835	MEAL ALLOWANCE	168	600	600	600	600	600
	SUBTOTAL: EMPLOYEE BENEFITS	146,181	285,520	286,668	307,123	311,192	315,745
	TOTAL EXPENSE:SANITARY SEWERS	822,322	949,970	966,743	973,573	957,642	1,021,714
REVENUES:							
8120	SANITARY SEWERS						
1090	PENALTIES	29,947	35,000	35,000	35,000	35,000	35,000
2000	EMPLOYEES 10% MEDICAL INS.	10,779	15,000	15,000	15,000	15,000	15,000
2020	CDBG REIMBURSEMENT	144,047	0	0	0	0	0
2122	SEWER SERVICE CHARGES	4,845,329	4,977,322	4,977,322	5,404,591	5,168,222	5,168,222
2124	NEW SEWER HOOK UP	10,050	20,000	20,000	20,000	20,000	20,000
2680	INSURANCE RECOVERY	312	0	0	0	0	0
2690	TAX SETTLEMENT	700,000	0	0	0	0	0
2770	OTHER UNCLASSIFIED REVENUE	14,063	0	0	0	0	0
4089	AMERICAN RESCUE PLAN GRANT	0	0	0	0	31,387	31,387
5031	INTERFUND TRANSFERS	104,180	0	0	0	0	0
	TOTAL REVENUE:SANITARY SEWERS	5,858,707	5,047,322	5,047,322	5,474,591	5,269,609	5,269,609

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
<u>G8110-Admin.</u>					
Mayor	0.20/0.20	19,000	20,000	20,000	20,000
Comptroller	0.25/0.25	32,856	33,596	33,596	33,596
Superintendent	0.30/0.30	31,458	31,458	31,458	35,714
Dep. Superintendent	0.20/0.20	17,107	17,107	17,107	19,460
Civil Engineer	0.20/0.35	21,599	21,599	37,799	42,902
Engineering Tech.	0.50/0.70	30,000	30,000	42,000	47,993
Prin. Account Clerk	0.20/0.20	13,000	13,000	13,000	14,838
Sr. Account Clerk	0.70/0.85	36,750	44,625	44,625	50,442
Dispatcher	0.20/0.20	10,500	10,500	10,500	11,869
Director of IT	0.20/0.20	17,503	17,503	17,503	22,276
Network Sup. Tech.	0.20/0.20	12,000	0	12,000	13,712
Sr. Network Sup. Tech.	0.00/0.00	0	13,000	0	0
Purchasing Asst.	0.10/0.10	5,250	5,250	5,250	5,934
Admin. Acct. Clerk	0.15/0.15	9,750	9,750	9,750	11,128
Safety Coordinator	0.20/0.20	10,500	10,500	10,500	11,869
Project Manager	0.25/0.00	13,750	0	0	0
Finance & Oper. Adm.	0.20/0.20	12,000	12,000	12,000	13,712
Account Clerk	0.15/0.00	7,500	0	0	0
Asst. Engineer	0.00/0.35	0	16,250	22,750	25,966
Vacant Promo-Sr. NST	0.00/0.20	0	0	1,000	1,125
Total-G8110	4.20/4.85	300,524	306,138	340,838	382,538

Part General/Sewer

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET	REQUESTED	RECOMMENDED	ADOPTED
		2023	2024	2024	2024
<u>G8120-San. Sewer</u>					
Sewer Foreman	1.00/1.00	55,000	55,000	55,000	68,562
HMEO	3.00/3.00	157,500	157,500	157,500	178,032
Maintenance Asst.	1.00/1.00	52,500	52,500	52,500	59,344
Laborer	1.00/0.00	47,500	47,500	0	0
Skilled Laborer	0.00/1.00	0	0	47,500	53,459
MEO	1.00/1.00	50,000	50,000	50,000	56,272
Total-G8120	7.00/7.00	362,500	362,500	362,500	415,669

CITY OF KINGSTON
SEWER FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
8121	PUMPING STATION						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	49,452	95,000	95,000	95,000	95,000	106,918
103	OVERTIME PAY	10,769	8,000	8,000	8,000	8,000	8,000
	SUBTOTAL: PERSONAL SERVICES	60,221	103,000	103,000	103,000	103,000	114,918
<u>EQUIPMENT</u>							
211	OTHER EQUIPMENT	0	19,750	39,500	13,000	0	0
	SUBTOTAL: EQUIPMENT	0	19,750	39,500	13,000	0	0
<u>CONTRACTED EXPENSES</u>							
422	ELECTRICITY	38,907	60,000	60,000	60,000	60,000	60,000
423	NATURAL GAS	988	938	938	938	938	938
426	VEHICLE FUEL	4,008	7,500	7,500	7,500	7,500	7,500
443	MAINTENANCE OF BUILDING	448	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	2,801	2,500	2,500	2,500	2,500	2,500
471	SERVICE CONTRACTS	7,430	10,000	10,000	10,000	10,000	10,000
472	CONTRACTED SERVICES	1,710	5,500	5,500	5,500	5,500	5,500
474	FIXED MECHANICAL EQUIPMENT	11,933	13,500	14,400	13,500	13,500	13,500
483	ELECTRICAL MATERIALS & SUPPL.	1,994	4,000	4,000	4,000	4,000	4,000
484	CHEMICAL MATERIALS & SUPPLIES	17,002	37,835	37,835	32,520	32,520	32,520
487	CONST. MATERIALS & SUPPLIES	342	950	950	950	950	950
	SUBTOTAL: CONTRACTED EXPENSES	87,563	146,223	147,123	140,908	140,908	140,908
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	4,440	7,880	7,880	7,880	7,880	8,791
812	NYS RETIREMENT	1,292	13,390	13,390	13,390	14,420	14,420
821	HOSPITAL & MEDICAL	14,353	47,514	47,514	31,400	31,400	31,400
822	DENTAL INSURANCE	78	1,462	1,462	1,462	1,462	1,462
826	OPTICAL INSURANCE	247	361	361	228	228	228
834	UNIFORM ALLOWANCE	226	300	300	864	864	864
	SUBTOTAL: EMPLOYEE BENEFITS	20,637	70,907	70,907	55,224	56,254	57,165
TOTAL EXPENSE:PUMPING STATION		168,421	339,880	360,530	312,132	300,162	312,991

REVENUES:							
8121	PUMPING STATION						
2000	EMPLOYEES 10% MEDICAL INS.	2,679	0	0	0	0	0
TOTAL REVENUE:PUMPING STATION		2,679	0	0	0	0	0

CITY OF KINGSTON
SEWER FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
EXPENSES:							
8130	WASTE WATER TREATMENT						
<u>PERSONAL SERVICES</u>							
101	REGULAR PAY	514,723	490,000	490,000	537,500	525,625	595,962
102	LONGEVITY PAY	10,400	11,900	11,900	12,500	12,500	22,400
103	OVERTIME PAY	125,620	123,000	123,000	123,000	123,000	123,000
108	COMP TIME PAYOUT	7,752	0	0	0	0	0
109	TEMPORARY STATUS CHANGE	5,382	5,118	5,118	5,118	5,118	5,118
110	SHIFT DIFFERENTIAL	3,367	2,969	2,969	2,969	2,969	2,969
118	STANDBY PAY	7,800	7,800	7,800	7,800	7,800	7,800
124	RETROACTIVE PAY	0	0	27,000	0	0	0
	SUBTOTAL: PERSONAL SERVICES	675,044	640,787	667,787	688,887	677,012	757,249
<u>EQUIPMENT</u>							
203	MOTOR VEHICLES	0	0	225,000	90,000	0	0
211	OTHER EQUIPMENT	0	115,000	115,000	131,000	0	0
	SUBTOTAL: EQUIPMENT	0	115,000	340,000	221,000	0	0
<u>CONTRACTED EXPENSES</u>							
401	GENERAL CONTRACT EXPENSE	53,226	54,864	56,706	56,960	56,960	56,960
402	OFFICE SUPPLIES	912	1,000	1,000	1,000	1,000	1,000
403	BOOKS,LITERATURE,PERIODICALS	0	210	210	210	210	210
404	MISCELLANEOUS	454	0	0	0	0	0
411	CONSULTANTS	21,650	0	0	0	0	0
421	TELEPHONE	1,902	1,740	1,740	1,740	1,740	1,740
422	ELECTRICITY	161,474	225,000	225,000	225,000	210,000	210,000
423	NATURAL GAS	13,814	18,750	18,750	18,750	15,000	15,000
424	FUEL OIL	2,199	3,962	3,962	3,962	3,000	3,000
426	VEHICLE FUEL	12,326	15,000	15,000	15,000	12,000	12,000
430	MULTI-PERIL INSURANCE	140,000	150,000	150,000	175,000	175,000	175,000
443	MAINTENANCE OF BUILDING	1,224	3,500	3,500	3,500	3,500	3,500
444	VEHICLE MAINTENANCE	13,480	12,000	12,000	12,000	12,000	12,000
462	DUES, SEMINARS, ASSOC. FEES	911	1,000	1,000	1,000	1,000	1,000
463	POSTAGE, FREIGHT & EXPRESS	160	200	200	500	500	500
471	SERVICE CONTRACTS	7,825	8,500	8,500	42,500	72,500	72,500
472	CONTRACTED SERVICES	0	5,000	5,000	5,000	55,000	55,000
474	FIXED MECHANICAL EQUIPMENT	54,757	45,025	50,594	45,025	45,025	45,025
479	MINOR EQUIPMENT	1,870	1,896	1,896	1,896	1,896	1,896
481	LAB MATERIALS & SUPPLIES	2,945	5,000	6,037	5,000	5,000	5,000
482	MECHANICAL MATERIALS & SUPPL.	3,072	2,500	2,500	2,500	2,500	2,500
483	ELECTRICAL MATERIALS & SUPPL.	19,063	37,565	37,916	37,565	25,000	25,000
484	CHEMICAL MATERIALS & SUPPLIES	130,305	100,000	100,000	100,000	90,000	90,000
485	GENERAL MATERIALS & SUPPLIES	1,727	1,890	1,890	1,890	1,890	1,890
486	CLEANING & SANITATION SUPPLIES	4,337	6,088	6,088	6,088	6,088	6,088
487	PLANT MAINTENANCE SUPPLIES	5,440	6,430	6,430	6,430	6,430	6,430
498	SLUDGE DISPOSAL	197,585	167,142	167,142	189,375	200,000	200,000
	SUBTOTAL: CONTRACTED EXPENSES	852,660	874,262	883,061	957,891	1,003,239	1,003,239
<u>EMPLOYEE BENEFITS</u>							
811	SOCIAL SECURITY	50,452	49,032	51,098	52,711	51,803	57,941
812	NYS RETIREMENT	77,769	83,302	83,302	89,555	94,781	94,781
821	HOSPITAL & MEDICAL	199,213	181,655	181,655	254,388	245,120	245,120
822	DENTAL INSURANCE	3,603	6,579	6,579	7,310	7,127	7,127
826	OPTICAL INSURANCE	1,560	1,425	1,425	1,805	1,743	1,743
834	UNIFORM ALLOWANCE	5,215	4,346	4,346	5,408	5,408	5,408
835	MEAL ALLOWANCE	72	150	150	150	150	150
	SUBTOTAL: EMPLOYEE BENEFITS	337,885	326,489	328,555	411,327	406,132	412,270
TOTAL EXPENSE:WASTE WTR .TREATMENT		1,865,589	1,956,538	2,219,403	2,279,105	2,086,383	2,172,758

CITY OF KINGSTON
SEWER FUND BUDGET
2024

ADM UNIT	DEPARTMENT NAME	ACTUAL	BUDGET	REVISED	REQUESTED	RECOMMENDED	ADOPTED
ACCT#	ACCT NAME	2022	2023	BUDGET 2023	2024	2024	2024
REVENUES:							
8130	WASTE WATER TREATMENT						
2000	EMPLOYEES 10% MEDICAL INS.	13,184	16,000	16,000	18,000	18,000	18,000
2123	OTHER INCOME - LEACHATE	219,332	215,000	215,000	260,811	304,279	304,279
2374	PORT EWEN COST PORTION	230,293	250,000	250,000	335,000	335,000	335,000
2401	INTEREST & EARNINGS	39,968	20,000	20,000	50,000	50,000	50,000
2650	SALE OF SCRAP/EXCESS MATERIAL	235	0	0	0	0	0
2680	INSURANCE RECOVERY	1,901	0	0	0	0	0
3389	NYS GRANT	293,750	0	0	0	0	0
3589	NYS REIMBURSEMENT	100	0	0	0	0	0
4589	FEDERAL ASSISTANCE	900	0	0	0	0	0
TOTAL REVENUE:WASTE WTR.TREATMENT		799,662	501,000	501,000	663,811	707,279	707,279

**CITY OF KINGSTON
PERSONNEL SUMMARY
2024 BUDGET**

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
<u>G8121-Pump Sta.</u>					
Laborer	1.00/0.00	47,500	0	0	0
Maint. Mechanic II	1.00/2.00	47,500	95,000	95,000	106,918
Total-G8121	2.00/2.00	95,000	95,000	95,000	106,918

POSITION TITLE	# OF POSITIONS 2023/2024	BUDGET 2023	REQUESTED 2024	RECOMMENDED 2024	ADOPTED 2024
<u>G8130-Treat.Plant</u>					
Sr. Operator	2.00/2.00	130,000	130,000	130,000	148,378
Maint. Mechanic II	3.00/3.00	142,500	142,500	142,500	160,377
Operator	2.00/2.00	120,000	120,000	120,000	137,124
Operator Trainee	0.00/0.75	0	47,500	35,625	40,094
HMEO	1.00/1.00	52,500	52,500	52,500	59,344
Clerk	1.00/1.00	45,000	45,000	45,000	50,645
Total-G8130	9.00/9.75	490,000	537,500	525,625	595,962

**Operator Trainee position funded effective 4/1/24 is reflected as a 0.75 position in the 2024 Budget*

**CITY OF KINGSTON
PERSONNEL DETAIL
2024 BUDGET**

EMPLOYEE NAME	TITLE	HOME DEPT	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Alsdorf, R.	Maint. Mechanic II	8130	53,459	3,500		4,357	6,888	15,700	731	114	84,749
Benicase, J.	Network Sup. Tech.*	8110	13,712	300		1,072	1,705	600	146	49	17,585
Bitonte, S.	Sr. Account Clerk*	8110	14,836	375		1,164	1,869	375	183	29	18,830
Bruck, L.	Clerk	8130	50,645	1,800		4,012	6,454	15,700	731	114	79,456
Carlson, C.	HMEO	8120	59,344	1,500		4,655	7,476	37,070	731	247	111,023
Clearwater, V.	Maint. Mechanic II	8121	53,459			4,090	6,650	15,700	731	114	80,744
Coon, R.	Dep. Superintendent*	8110	19,460	300		1,512	2,420	6,468	146	49	30,355
Couillard, B.	Maint. Mechanic II	8130	53,459	3,500		4,357	6,944	32,339	731	247	101,577
DeCicco, W.	Sr. Account Clerk*	8110	14,836	750		1,192	1,892	8,085	183	62	27,000
Decker, B.	Sr. Account Clerk*	8110	11,869			908	1,470	6,468	146	49	20,910
Ebelheiser, Z.	Operator	8130	68,562	1,500		5,360	8,526	15,700	731	114	100,493
Gates, J.	Engineering Tech.*	8110	23,997			1,836	2,940	12,975	256	86	42,089
Hesleitner, C.	Maint. Mechanic II	8121	53,459			4,090	6,650	15,700	731	114	80,744
Horvers, J.	MEO	8120	56,272	1,500		4,420	7,126	13,761	731	114	83,924
Knox, C.	Prin. Account Clerk*	8110	14,838	700		1,189	1,879	2,752	146	23	21,527
Lopez, M.	Finance & Oper. Adm.*	8110	13,712	360		1,077	1,711	6,468	146	49	23,523
Massa, P.	Admin. Acct. Clerk*	8110	11,128	225		869	1,384	2,355	110	17	16,088
McIntosh, K.	Director of IT*	8110	22,276	510		1,743	2,501	7,414	146	49	34,640
Mernin, J.	Operator	8130	68,562	1,800		5,383	8,526	32,339	731	247	117,588
Moreno-Amado, L.	Skilled Laborer	8120	53,459			4,090	6,650	37,070	731	247	102,247
Noble, S.	Mayor*	8110	20,000			1,530	2,800	600	146		25,076
Norman, E.	Superintendent*	8110	35,714	450		2,767	4,442	9,702	219	34	53,328
O'Reilly, R.	Senior Operator	8130	74,189	1,500		5,790	9,226	15,700	731	114	107,250
Oxendine, A.	Maintenance Asst.	8120	59,344	3,000		4,769	7,567	15,700	731	114	91,225
Phillips, K.	Engineering Tech.*	8110	23,997			1,836	2,940	12,975	256	86	42,089
Salvino, S.	HMEO	8120	59,344	2,500		4,731	7,539	37,070	731	247	112,162
Scheffel, R.	HMEO	8130	59,344	1,800		4,678	7,504	37,070	731	247	111,374
Schultheis, J.	Civil Engineer*	8110	42,902	525		3,322	5,336	4,816	256	86	57,244
Schwark, B.	Sr. Account Clerk*	8110	8,902			681	1,103	225	110	17	11,037
Steele, M.	Sewer Foreman	8120	68,562	3,500		5,513	7,994	37,070	731	247	123,617
Thomas, R.	Maint. Mechanic II	8130	53,459	3,500		4,357	6,944	37,070	731	247	106,308
Tuey, J.	Comptroller*	8110	33,596	800		2,631	4,766	9,268	183	62	51,305
Williams, G.	Dispatcher*	8110	11,869	500		946	1,508	7,414	146	49	22,433
Williams, J.	HMEO	8120	59,344	2,500		4,731	7,539	37,070	731	247	112,162
Winchell, A.	Senior Operator	8130	74,189	3,500		5,943	9,338	15,700	731	114	109,515
Woltman, B.	Purchasing Asst.*	8110	5,934	350		481	759	1,570	73	11	9,179
Vacant	Safety Coordinator*	8110	11,869			908	1,470	7,414	146	49	21,856
Vacant Promotion	Sr. Network Sup. Tech.*	8110	1,125			86	140				1,351
NEW POSITION	Operator Trainee	8130	40,094			3,067	4,988	27,802	548	185	76,684
NEW POSITION	Asst. Engineer*	8110	25,966			1,986	3,185	12,975	256	86	44,454
.103	Overtime				160,000	12,240	22,400				194,640
.109	Temp. Status Change				5,618	430	787				6,834
.110	Shift Differential				2,969	227	416				3,612
.118	Standby Pay				15,600	1,193	2,184				18,977
.835	Meal Allowance				750	57					807
Total-Sewer			1,501,087	43,045	184,937	132,274	214,535	612,247	17,105	4,380	2,709,611

*Part General/Sewer Fund

CITY OF KINGSTON
ALLOCATED SALARY SCHEDULE
2024 BUDGET

EMPLOYEE NAME	TITLE	GENERAL FUND		GENERAL FUND				SEWER FUND		REGULAR PAY TOTAL .101
		DEPT	AMOUNT	DEPT	AMOUNT	DEPT	AMOUNT	DEPT	AMOUNT	
Benicase, J.	Network Sup. Tech.	1680	54,850					8110	13,712	68,562
Bitonte, S.	Sr. Account Clerk	1315	44,508					8110	14,836	59,344
Coon, R.	DPW Dep. Superintendent	1490	77,840					8110	19,460	97,300
DeCicco, W.	Sr. Account Clerk	1315	44,508					8110	14,836	59,344
Decker, B.	Sr. Account Clerk	1490	47,475					8110	11,869	59,344
Gates, J.	Engineering Tech.	1440	44,565					8110	23,997	68,562
Knox, C.	Prin. Account Clerk	1315	59,351					8110	14,838	74,189
Lopez, M.	Prin. Account Clerk	1490	54,850					8110	13,712	68,562
Massa, P.	Adm. Account Clerk	1315	18,547	3320	7,419	6990	37,095	8110	11,128	74,189
McIntosh, K.	Director of IT	1680	89,104					8110	22,276	111,380
New Position	Assistant Engineer	1440	48,223					8110	25,966	74,189
Noble, S.	Mayor	1210	80,000					8110	20,000	100,000
Norman, E.	DPW Superintendent	1490	83,333					8110	35,714	119,047
Osterhoudt, C.	Sr. Account Clerk	1315	29,672	1330	29,672					59,344
Phillips, K.	Engineering Tech.	1440	44,565					8110	23,997	68,562
Schultheis, J.	Civil Engineer	1440	79,676					8110	42,902	122,578
Schwark, B.	Sr. Account Clerk	1315	20,770	6990	29,672			8110	8,902	59,344
Slovensky, E.	Sr. Account Clerk	1130	44,508	1315	14,836					59,344
Tinti, E.	City Clerk	1410	67,313			4020	7,479			74,792
Tuey, J.	Comptroller	1315	100,787					8110	33,596	134,383
Vacant	Safety Coordinator	1490	47,475					8110	11,869	59,344
Vacant Promotion	Sr. Network Support Tech	1680	4,502					8110	1,125	5,627
Williams, G.	Dispatcher	1490	47,475					8110	11,869	59,344
Woltman, B.	Purchasing Asst.	1345	53,410					8110	5,934	59,344
			1,287,307		81,599		44,574		382,538	1,796,018

CITY OF KINGSTON
GRANT REIMBURSEMENT DETAIL
2024 BUDGET

EMPLOYEE NAME	HOME DEPT(S)	TOTAL BUDGETED SALARY AND BENEFITS	BUDGETED GRANT REIMBURSEMENTS									NET CITY SHARE
			DEPT 1440	DEPT 3120	DEPT 3410	DEPT 4010	DEPT 6990	DEPT 7010	DEPT 7250	DEPT 7310	DEPT 8120	
Devitt-Frank, R.	6990	148,399					27,180					121,219
Flynn, E.	4010	125,422				70,598	11,522					43,302
Garcia, M	8160	103,987							8,555			95,432
Gartenstein, A.	7250	85,840							6,500			79,340
Gates, J.	1440/8110	120,255					41,640				13,880	64,735
Vacant	1420	128,458					23,255					105,203
Keegan-Twombly, K.	7250	87,581							37,749			49,832
Keplinger, P	5182	87,926							8,398			79,528
Kessler, K	4010	112,940				83,526	10,496					18,918
Massa, P.	1315/3320/6990/8110	107,265					20,554				3,627	83,084
McNabb, S.	1625	117,588							2,778			114,810
Noble, J.	7250	101,867							32,611			69,256
Phillips, K.	1440/8110	120,255					41,639				13,880	64,736
Potter, K.	7010	87,972						79,021				8,951
Reynolds, W.	6990	89,899					79,333					10,566
Rivera, D.	3410	96,240			96,240							0
Schoonmaker, J	7020	91,437					16,691					74,746
Schultheis, J.	1440/8110	163,555	6,500									157,055
Schwark, B.	1315/6990/8110	73,579					13,242					60,337
Sebro, M.	4010	91,437				67,203						24,234
Simon, M.	5110	123,617							12,081			111,536
Williams, M.J., Jr.	8160	107,717							2,776			104,941
Subtotal		2,373,236	6,500	0	96,240	221,327	285,552	79,021	111,448	0	31,387	1,541,761
Other*				172,591	99,311	228,200	0	38,900	39,531	7,000	0	
Grand Total			6,500	172,591	195,551	449,527	285,552	117,921	150,979	7,000	31,387	

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