City of Kingston Common Council Public Hearing
Meeting Agenda
Monday, November 23, 2020
5:00 PM
You can dial in using your phone.
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United States (Toll Free): 1 866 899 4679
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Access Code: 341-809-125

NEW BUSINESS

Proposed 2021 Budget
2021_Recommended_Budget (1).pdf

Agenda Item No:

Common Council Public Hearing Agenda Item Report

Meeting Date: November 23, 2020
Submitted by: Elisa Tinti
Submitting Department: Common Council
Item Type: Informational Purposes
Agenda Section:

Subject:
Proposed 2021 Budget

Suggested Action:

Attachments:
2021_Recommended_Budget (1).pdf

City of Kingston

2021 Recommended Budget

Steven T. Noble, Mayor

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

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

CITY OF KINGSTON
GENERAL FUND
OVERALL BUDGET SUMMARY
BY RESPONSIBILITY CENTER

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

CITY OF KINGSTON
GENERAL FUND

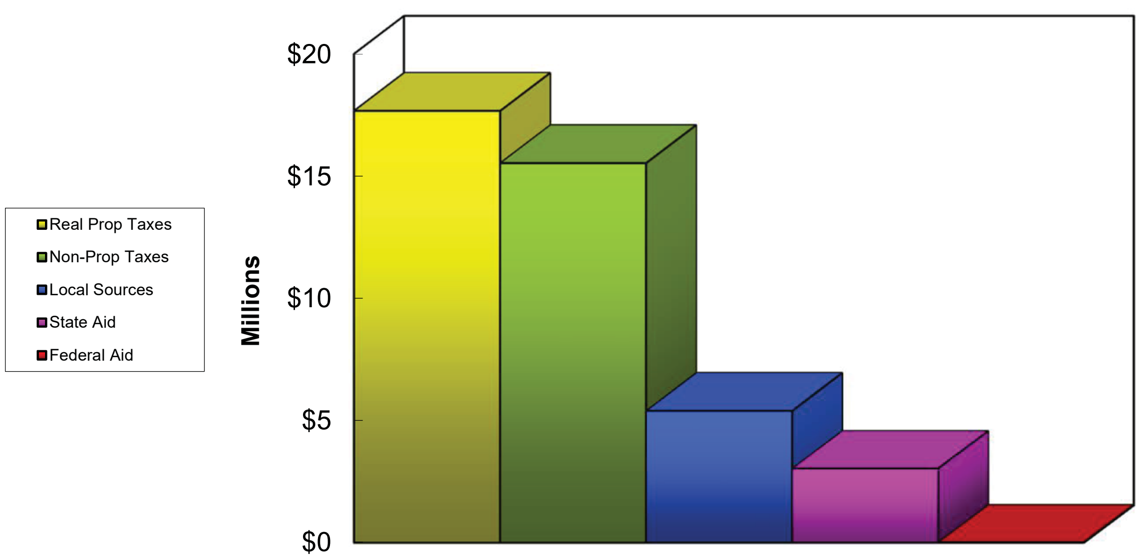
REVENUE SUMMARY

BY SOURCE

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

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

2021 REVENUE SUMMARY

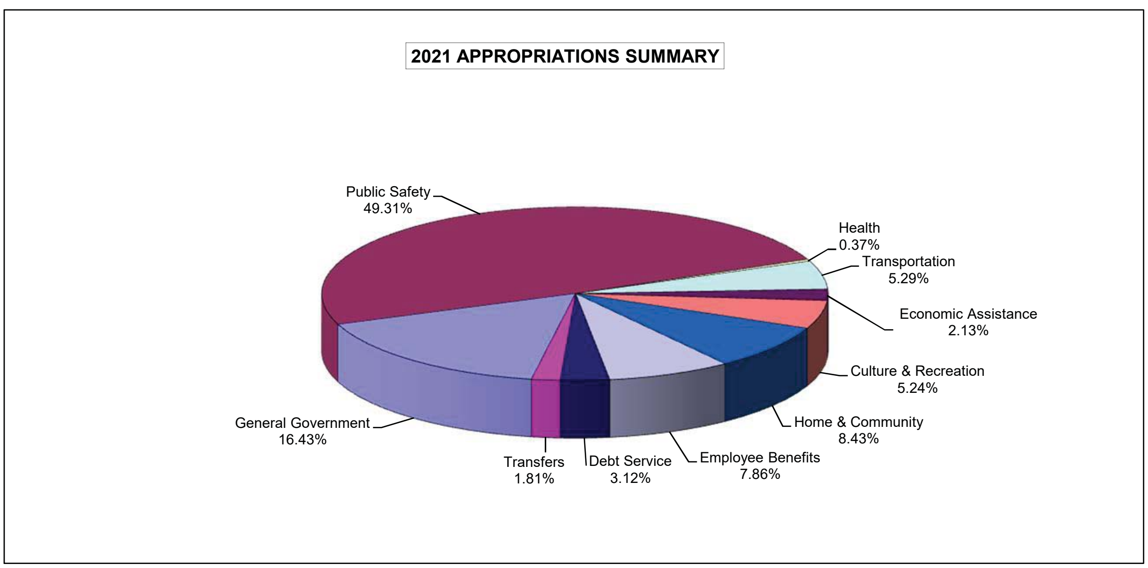


CITY OF KINGSTON
GENERAL FUND

APPROPRIATIONS SUMMARY

BY PURPOSE

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

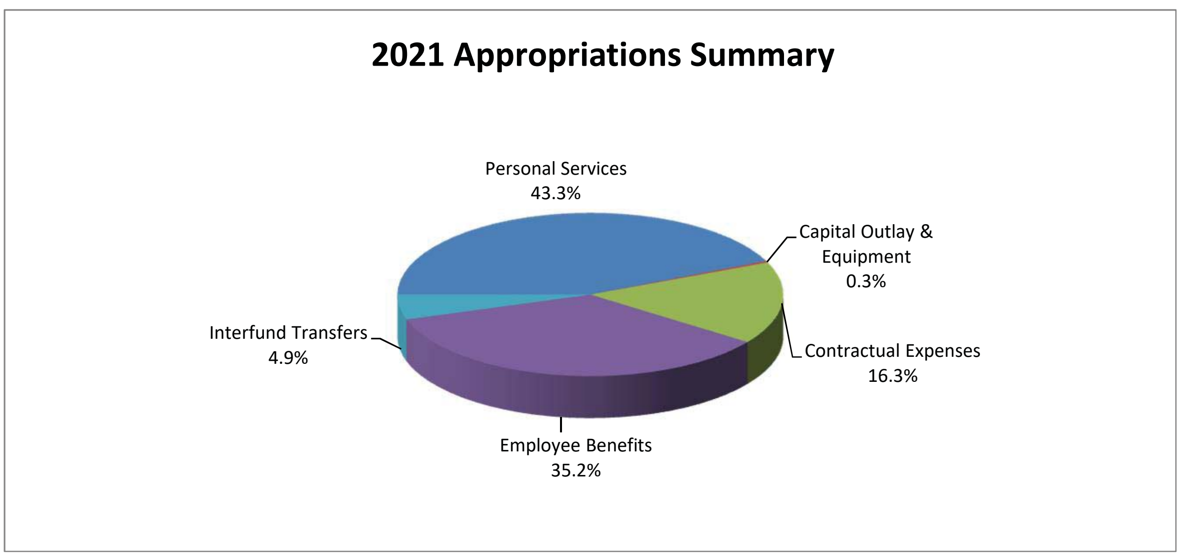


CITY OF KINGSTON
GENERAL FUND

APPROPRIATIONS SUMMARY

BY OBJECT

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



CITY OF KINGSTON

CONSTITUTIONAL TAX LIMIT CALCULATION

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

CITY OF KINGSTON

DEBT SERVICE FUND BUDGET

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

CITY OF KINGSTON

DEBT LIMIT CALCULATION SUMMARY

12/31/20

7% Limitation of 5 Year Average Taxable Assessed Full Valuation		$106,341,002
Projected Net Indebtedness:		
Outstanding Serial Bonds	$24,824,999	
Bond Anticipation Notes	$22,430,798	
Short Term Notes	$0	
Installment Purchase Debt	$715,544	
Revenue Anticipation Notes	$0	
Total Projected Outstanding Indebtedness		$47,971,341
Exclusions:		
Water	$14,806,005	
Sewer	$3,400,000	
Total Exclusions		$18,206,005
Total Net Indebtedness		$29,765,336
Percentage Used		27.99%

CITY OF KINGSTON
CAPITAL PROJECTS*
2021

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

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
REVENUES:							
1010	**COMMON COUNCIL**						
2665	SALE OF USED EQUIPMENT	600					
	TOTAL REVENUE:COMMON COUNCIL	600	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

POSITION TITLE	# OF POSITIONS 2020/2021		BUDGET AS MODIFIED 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
1010-Com.Council						
Alderman at Large	1.00/1.00		11,000	11,000	11,000	
Majority Leader	1.00/1.00		9,500	9,500	9,500	
Minority Leader	0.00/0.00		0	0	0	
Alderman	8.00/8.00		72,000	72,000	72,000	
Page	1.00/1.00		500	0	0	
Total-1010	11.00/11.00		93,000	92,500	92,500	0

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .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*	4	22,714			1,738	3,407	15,228	366	124	43,576
Total-1130			22,714	0	0	1,738	3,407	15,228	366	124	43,576

*Part 1130/1330

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
1210	**MAYOR'S OFFICE**						
2070	CONT. FROM PRIVATE AGENCY						
	TOTAL REVENUE:MAYORS OFFICE	0	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 1210/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 1315/G8110
**Part 1315/3320
***Part 1315/6990/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
1320	**AUDITOR**						
CONTRACTED EXPENSES							
411	CONSULTANTS	36,400	39,000	39,000	37,000	37,000	
SUBTOTAL:	CONTRACTED EXPENSES	36,400	39,000	39,000	37,000	37,000	0
	TOTAL EXPENSE:AUDITOR	36,400	39,000	39,000	37,000	37,000	0

REVENUES:							
1320	**AUDITOR**						
2775	SCHOOL DISTRICT REIMB.						
	TOTAL REVENUE:AUDITOR	0	0	0	0	0	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 1330/1130

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
1340	**BUDGET**						
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	0	200	200	100	100	
SUBTOTAL:	CONTRACTED EXPENSES	0	200	200	100	100	0
	TOTAL EXPENSE:BUDGET	0	200	200	100	100	0

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 1345/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
1362	**TAX ADVERTISING**						
CONTRACTED EXPENSES							
464	ADVERTISING	6,593	4,000	4,000	3,400	3,400	
SUBTOTAL:	CONTRACTED EXPENSES	6,593	4,000	4,000	3,400	3,400	0
	TOTAL EXPENSE:TAX ADVERTISING	6,593	4,000	4,000	3,400	3,400	0

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
REVENUES:							
1364	**EXP ON PROP ACQ FOR TAXES**						
1050	GAIN SALE OF OTHER PROPERTY	0	1,000	1,000	1,000	451,000	
1051	GAIN SALE OF TAX ACQ PROP						
2770	DEED FILING	5,800	6,500	6,500	4,000	4,000	
	TOTAL REVENUE:PROP.ACQ.TAXES	5,800	7,500	7,500	5,000	455,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 1410/4020

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
1420	**CORPORATION COUNSEL**						
2024	KHA REIMBURSEMENT	13,333					
	TOTAL REVENUE:CORP.COUNSEL	13,333	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
1430	**PERSONNEL/CIVIL SERVICE**						
PERSONAL SERVICES							
101	REGULAR PAY	140,977	148,457	148,457	149,586	149,586	
102	LONGEVITY PAY	2,250	2,250	2,250	2,700	2,700	
103	OVERTIME PAY	2,495	2,000	2,000	0	0	
117	VACATION PAYBACK	2,210					
SUBTOTAL:	PERSONAL SERVICES	147,932	152,707	152,707	152,286	152,286	0
EQUIPMENT							
206	COMPUTER SOFTWARE						
SUBTOTAL:	EQUIPMENT	0	0	0	0	0	0
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	0	1,000	1,000	500	500	
402	OFFICE SUPPLIES	3,114	3,500	3,500	1,500	1,500	
451	APPOINTED OFFICIALS	1,070	500	500	770	770	
458	EXAM FEES	2,671	4,000	4,000	3,000	3,000	
461	TRAVEL REIMBURSEMENT	0	300	300	0	0	
462	DUES, SEMINAR, ASSOC. FEES	100	935	935	100	100	
463	POSTAGE, FREIGHT, & EXPRESS	1,223	2,000	2,000	1,000	1,000	
464	ADVERTISING	0	2,250	2,250	250	250	
472	CONTRACTED SERVICES	100	500	500	225	225	
SUBTOTAL:	CONTRACTED EXPENSES	8,278	14,985	14,985	7,345	7,345	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	11,004	11,682	11,682	11,650	11,650	
812	NYS RETIREMENT	19,188	22,906	22,906	21,320	22,843	
821	HOSPITAL & MEDICAL	85,475	89,129	89,129	89,496	89,496	
822	DENTAL INSURANCE	2,792	2,436	2,436	2,193	2,193	
826	OPTICAL INSURANCE	740	741	741	741	741	
SUBTOTAL:	EMPLOYEE BENEFITS	119,198	126,894	126,894	125,400	126,923	0
	TOTAL EXPENSE:PERSONNEL/CIV.SERV.	275,409	294,586	294,586	285,031	286,554	0

REVENUES:							
1430	**PERSONNEL/CIVIL SERVICE**						
1260	COBRA 2%	463	300	300	220	220	
2116	CIVIL SERVICE EXAM FEES	8,520	10,000	10,000	10,000	10,000	
2220	CIVIL SERVICE CHG TO OTH GOV'T	72,855	70,000	70,000	65,000	65,000	
	TOTAL REVENUE:PERSONNEL/CIV.SERV.	81,837	80,300	80,300	75,220	75,220	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
1440	**ENGINEER**						
2115	FEES & MISCELLANEOUS	45	500	500	500	500	
3389	NYS GRANT	8,823	3,750	3,750	27,262	27,262	
4589	FEDERAL ASSISTANCE	3,055			19,057	19,057	
	TOTAL REVENUE:ENGINEER	11,923	4,250	4,250	46,819	46,819	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

**Part 1440/G8110
*Part 1440/7250

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

REVENUES:							
1620	**BUILDING MAINTENANCE**						
2680	INSURANCE RECOVERY						
3389	NYS GRANT	108,000					
	TOTAL REVENUE:BUILDING MAINT.	108,000	0	0	0	0	0

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
1680	**CENTRAL DATA PROCESSING**						
2019	WATER DEPT. REIMBURSEMENT	45,000	45,000	45,000	45,000	45,000	
2021	KCLB REIMBURSEMENT				4,500	4,500	
	TOTAL REVENUE:CENTR.DATA PROCESS.	45,000	45,000	45,000	49,500	49,500	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 1680/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
1920	**MUNICIPAL ASSOC. DUES**						
CONTRACTED EXPENSES							
462	DUES, SEMINARS, ASSOC. FEES	6,268	6,268	6,268	6,268	6,268	
SUBTOTAL:	CONTRACTED EXPENSES	6,268	6,268	6,268	6,268	6,268	0
	TOTAL EXPENSE:MUNICIPAL ASSOC.DUES	6,268	6,268	6,268	6,268	6,268	0

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
1990	**CONTINGENCY**						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	0	1,070,285	1,020,535	745,000	845,000	
SUBTOTAL:	CONTRACTED EXPENSES	0	1,070,285	1,020,535	745,000	845,000	0
	TOTAL EXPENSE:CONTINGENCY	0	1,070,285	1,020,535	745,000	845,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
3320	**ON STREET PARKING**						
1740	ON STREET PARKING METERS	556,440	495,000	495,000	385,000	385,000	
2665	SALE OF USED EQUIPMENT						
3389	NYS GRANT	1,100					
	TOTAL REVENUE:ON STREET PARKING	557,540	495,000	495,000	385,000	385,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 3320/1315

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

REVENUES:							
4010	**HEALTH AND WELLNESS**						
2705	GRANTS	75,311	69,835	69,835	84,416	67,771	
3389	NYS GRANT		1,644	1,644	0	0	
	TOTAL REVENUE:HEALTH & WELLNESS	75,311	71,479	71,479	84,416	67,771	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
4020	**REGISTRAR OF VITAL STATISTICS**						
1603	APPLICANT FEES	60,402	60,000	60,000	60,000	60,000	
3389	NYS GRANT						
	TOTAL REVENUE:REGISTRAR VITAL STAT.	60,402	60,000	60,000	60,000	60,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 4020/1410

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
5651	**OFF STREET PARKING**						
1720	PARKING LOTS	119,916	120,000	120,000	90,000	90,000	
3389	NYS GRANT	2,819	0	0	0	0	
	TOTAL REVENUE:OFF STREET PARKING	122,735	120,000	120,000	90,000	90,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 5651/3320

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

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

REVENUES:							
6990	**GRANTS MANAGEMENT**						
3389	NYS GRANT	14,478	50,000	50,000	12,250	21,250	
4589	FEDERAL ASSISTANCE				2,000	2,000	
	TOTAL REVENUE:GRANTS MGMT	14,478	50,000	50,000	14,250	23,250	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

**Part 6990/1315/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
6995	**HOUSING INITIATIVES**						
PERSONAL SERVICES							
101	REGULAR PAY				109,298	109,298	
112	PART TIME EMPLOYEES				0	23,090	
SUBTOTAL:	PERSONAL SERVICES	0	0	0	109,298	132,388	0
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES					78,250	
SUBTOTAL:	CONTRACTED EXPENSES	0	0	0	0	78,250	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY				8,361	10,128	
812	NYS RETIREMENT				15,302	19,858	
821	HOSPITAL & MEDICAL				32,520	32,520	
822	DENTAL INSURANCE				1,462	1,462	
826	OPTICAL INSURANCE				494	494	
SUBTOTAL:	EMPLOYEE BENEFITS	0	0	0	58,139	64,462	0
	TOTAL EXPENSE:HOUSING INITIATIVES	0	0	0	167,437	275,100	0

REVENUES:							
6995	**HOUSING INITIATIVES**						
2021	KCLB REIMBURSEMENT				83,719	84,265	
2070	CONT. FROM PRIVATE AGENCY					106,570	
	TOTAL REVENUE:HOUSING INITIATIVES	0	0	0	83,719	190,835	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

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

REVENUES:							
7010	**ARTS AND CULTURAL AFFAIRS**						
2705	GRANTS	10,000	142,500	142,500	57,500	57,500	
TOTAL REVENUE:ARTS & CULTURAL AFFAIRS		10,000	142,500	142,500	57,500	57,500	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

POSITION TITLE	# OF POSITIONS 2020/2021		BUDGET AS MODIFIED 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
7010-Arts & Cultural						
Director	1.00/1.00		43,500	43,500	43,500	
Total-7010	1.00/1.00		43,500	43,500	43,500	0

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
7440	**LIGHTHOUSE**						
CONTRACTED EXPENSES							
487	CONST. MATERIALS & SUPPLIES	0	10,000	10,000	10,000	1,000	
SUBTOTAL:	CONTRACTED EXPENSES	0	10,000	10,000	10,000	1,000	0
	TOTAL EXPENSE:LIGHTHOUSE	0	10,000	10,000	10,000	1,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
7510	**HISTORIAN**						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	750	750	750	750	750	
SUBTOTAL:	CONTRACTED EXPENSES	750	750	750	750	750	0
	TOTAL EXPENSE:HISTORIAN	750	750	750	750	750	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
7520	**LANDMARK COMM.**						
2115	FEES AND MISCELLANEOUS	2,100	2,000	2,000	1,200	1,200	
	TOTAL REVENUE:LANDMARK COMM.	2,100	2,000	2,000	1,200	1,200	0

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
REVENUES:							
7551	**SPECIAL EVENTS**						
2710	FESTIVAL & EVENT REIMB.	26,005	20,000	20,000	20,000	20,000	
	TOTAL REVENUE:SPECIAL EVENTS	26,005	20,000	20,000	20,000	20,000	0

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
7562	**RONDOUT DOCK FACILITIES**						
CONTRACTED EXPENSES							
422	ELECTRICITY	11,153	14,000	14,000	11,900	11,900	
425	WATER	205	300	300	255	255	
474	REAL PROPERTY LEASE	5,125	5,125	5,125	5,125	5,125	
487	CONSTR. MATERIALS & SUPPLIES	2,039	1,000	1,000	850	850	
SUBTOTAL:	CONTRACTED EXPENSES	18,522	20,425	20,425	18,130	18,130	0
	TOTAL EXPENSE:RONDOUT DOCK	18,522	20,425	20,425	18,130	18,130	0

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
REVENUES:							
7562	**RONDOUT DOCK FACILITIES**						
2027	SEASONAL LEASE (D)	31,902	26,500	26,500	26,500	26,500	
2410	RENTAL OF REAL PROPERTY	0					
2770	WATER & ELECTRIC						
	TOTAL REVENUE:RONDOUT DOCK	31,902	26,500	26,500	26,500	26,500	0

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
8020	**PLANNING**						
2115	FEES & MISCELLANEOUS	91,972	50,000	50,000	40,000	50,000	
2680	INSURANCE RECOVERY						
2684	DEVELOPER REIMBURSEMENT		20,000	20,000	10,000	10,000	
3389	NYS GRANT	11,787					
4589	FEDERAL ASSISTANCE	899					
	TOTAL REVENUE:PLANNING	104,659	70,000	70,000	50,000	60,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
8030	**HERITAGE AREA COMMISSION**						
2115	FEES & MISCELLANEOUS	1,350	750	750	1,000	1,000	
	TOTAL REVENUE:HERITAGE AREA COMM.	1,350	750	750	1,000	1,000	0

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
9050	**UNEMPLOYMENT INSURANCE**						
EMPLOYEE BENEFITS							
850	UNEMPLOYMENT INSURANCE	13,474	15,000	15,000	95,000	95,000	
SUBTOTAL:	EMPLOYEE BENEFITS	13,474	15,000	15,000	95,000	95,000	0
	TOTAL EXPENSE:UNEMPLOYMENT INS.	13,474	15,000	15,000	95,000	95,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
9060	**HOSPITAL - MEDICAL**						
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	190					
821	HOSPITAL & MEDICAL	2,668,150	2,855,000	2,855,000	2,750,000	2,750,000	
823	MEDICARE REIMBURSEMENT	476,479	480,000	480,000	480,000	480,000	
827	ADMIN. FEES HOSPITAL & MEDICAL	13,117	15,000	15,000	15,000	15,000	
SUBTOTAL:	EMPLOYEE BENEFITS	3,157,936	3,350,000	3,350,000	3,245,000	3,245,000	0
	TOTAL EXPENSE:HOSPITAL-MEDICAL	3,157,936	3,350,000	3,350,000	3,245,000	3,245,000	0

REVENUES:							
9060	**HOSPITAL - MEDICAL**						
2000	RETIREES SHARE MEDICAL INS.	329,485	390,000	390,000	375,000	375,000	
2010	LAB DENTAL	(458)	10,000	10,000	10,000	10,000	
	TOTAL REVENUE:HOSPITAL-MEDICAL	329,027	400,000	400,000	385,000	385,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
9089	**COBRA INSURANCE**						
2000	COBRA MEDICAL REIMBURSEMENT	235	25,000	25,000	25,000	25,000	
2010	COBRA DENTAL REIMBURSEMENT	10,005	15,000	15,000	15,000	15,000	
	TOTAL REVENUE:COBRA INSURANCE	10,240	40,000	40,000	40,000	40,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
9189	**DENTAL INSURANCE**						
EMPLOYEE BENEFITS							
822	DENTAL INSURANCE	4,023	10,000	10,000	10,000	10,000	
826	OPTICAL INSURANCE	2,845	3,000	3,000	3,000	3,000	
SUBTOTAL:	EMPLOYEE BENEFITS	6,868	13,000	13,000	13,000	13,000	0
	TOTAL EXPENSE:DENTAL INSURANCE	6,868	13,000	13,000	13,000	13,000	0

REVENUES:							
9189	**DENTAL INSURANCE**						
2010	KHA DENTAL & OPTICAL	6,856	13,000	13,000	13,000	13,000	
	TOTAL REVENUE:DENTAL INSURANCE	6,856	13,000	13,000	13,000	13,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
9902	**TRANSFER TO RISK RETENTION**						
TRANSFERS							
901	TRANSFER TO RISK RETENTION	0	20,000	20,000	10,000	10,000	
SUBTOTAL:	TRANSFERS	0	20,000	20,000	10,000	10,000	0
	TOTAL EXPENSE:TRANS.RISK RETENTION	0	20,000	20,000	10,000	10,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
3123	**TRAINING CENTER**						
CONTRACTED EXPENSES							
479	MINOR EQUIPMENT - OTHER						
SUBTOTAL:	CONTRACTED EXPENSES	0	0	0	0	0	0
	TOTAL EXPENSE:TRAINING CENTER	0	0	0	0	0	0

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
REVENUES:							
3123	**TRAINING CENTER**						
2260	TRAINING CENTER USER FEES	15,250	7,000	7,000	7,000	7,000	
	TOTAL REVENUE:TRAINING CENTER	15,250	7,000	7,000	7,000	7,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
3510	**CONTROL OF ANIMALS**						
CONTRACTED EXPENSES							
415	VETERINARIAN SERVICES	0	5,000	5,000	5,000	5,000	
421	TELEPHONE	0					
426	VEHICLE FUEL	0					
444	VEHICLE MAINTENANCE	0	1,000	1,000	0	0	
463	POSTAGE, FREIGHT, & EXPRESS	313	0	0	0	0	
472	CONTRACTED SERVICES	66,000	70,000	70,000	70,000	70,000	
SUBTOTAL:	CONTRACTED EXPENSES	66,313	76,000	76,000	75,000	75,000	0
EMPLOYEE BENEFITS							
812	NYS RETIREMENT	2,557					
SUBTOTAL:	EMPLOYEE BENEFITS	2,557	0	0	0	0	0
	TOTAL EXPENSE:CONTROL OF ANIMALS	68,870	76,000	76,000	75,000	75,000	0

REVENUES:							
3510	**CONTROL OF ANIMALS**						
2542	DOG LICENSES	6,501	7,000	7,000	7,000	7,000	
2770	OTHER INCOME DOG REDEMP.	1,000	2,000	2,000	2,000	2,000	
	TOTAL REVENUE:CONTROL OF ANIMALS	7,501	9,000	9,000	9,000	9,000	0

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .814	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
3120-Police												
Aitken, B.	Police Officer	6	72,823	2,731	1,889		5,924	22,458	12,780	359		118,965
Alvarez, E.	Police Officer	6	72,823	4,005	1,921		6,024	22,837	29,520	1,310		138,441
Arciello, J.	Police Officer	6	72,823	2,731	1,133		5,867	22,239	12,960	359		118,112
Bagalonis, M.	Police Officer	6	72,823	2,185	1,821		5,877	22,280	30,456	1,310		136,753
Baney, T.	Police Officer	6	72,823	4,733	1,939		6,081	23,054	5,000	1,310		114,940
Bonse, M.	Lieutenant		87,144	5,664	2,320		7,277	27,587	5,000	1,310		136,302
Booth, P.	Police Officer	6	72,823	4,005	1,152		5,965	22,614	29,520	1,310		137,390
Boughton, L.	Dispatcher	5	64,314	1,929	994		5,144	10,086	29,520	1,310		113,296
Bowers, T.	Detective		75,430	4,903	2,008		6,299	23,879	29,520	1,310		143,349
Buono, P.	Sergeant		79,887	5,193	2,127		6,671	25,290	5,000	1,310		125,478
Burkert, A.	Sergeant		79,887	5,192	2,127		6,671	25,290	12,780	359		132,306
Charest, J.	Police Officer	6	72,823	2,185			5,738	21,752	30,456	1,310		134,264
Crozier, T.	Lieutenant		87,144	5,664	1,392		7,206	27,318	29,520	1,310		159,554
Dawson, D.	Police Officer	6	72,823		1,092		5,654	21,435	29,520	1,310		131,835
DeFrance, M.	Police Officer	6	72,823	2,185	1,125		5,824	22,079	12,780	359		117,175
Dixon, J.	Police Officer	3	64,455		967		5,005	18,972	5,000	359		94,758
Dobrinski, D.	Police Officer	4	66,943		1,004		5,198	19,705	5,000	359		98,209
Dolan, K.	Police Officer	4	66,943		1,004		5,198	19,705	12,780	359		105,989
Engle, W.	Police Officer	6	72,823	2,731	1,133		5,867	22,239	12,780	359		117,932
Fallon, E.	Dispatcher	5	64,314		965		4,994	9,792	5,000	1,310		86,375
Farrell, R.	Police Officer	6	72,823	4,005	1,921		6,024	22,837	12,780	359		120,750
Feeney, E.	Police Officer	6	72,823	4,733			5,933	22,491	29,529	1,310		136,819
Fitzgerald, A.	Detective		75,430	4,903	1,205		6,238	23,646	29,520	1,310		142,252
Grothkopp, B.	Police Officer	6	72,823	3,277	1,142		5,909	22,400	29,520	1,310		136,381
Hansen, E.	Police Officer	6	72,823	2,185	1,875		5,882	22,296	30,456	1,310		136,827
Hassett, B.	Police Officer	3	64,455		967		5,005	18,972	12,960	359		102,718
Herrling, P.	Police Officer	6	72,823	4,733	1,163		6,022	22,829	29,520	1,310		138,400
Hotaling, A.	Detective		75,430	3,394			6,030	22,859	29,520	1,310		138,543
Hulbert, C.	Police Officer	6	72,823	4,733	1,163		6,022	22,829	5,000	1,310		113,880
Kari, A.	Police Officer	6	72,823	2,731	1,889		5,924	22,458	12,960	359		119,145
Kurz, J.	Police Officer	6	72,823	4,733	1,939		6,081	23,054	30,456	1,310		140,396
LaSpina, V.	Detective		75,430	3,394	1,182		6,120	23,202	5,000	1,310		115,638
Lowe, B.	Sergeant		79,887	4,394	2,107		6,609	25,053	30,456	1,310		149,815
Lukaszewski, R.	Sergeant		79,887	5,193			6,509	24,673	29,520	1,310		147,092
Marion, G.	Police Officer	6	72,823	4,733			5,933	22,491	29,520	1,310		136,810
McIntosh, L.	Police Officer	3	64,455		967		5,005	18,972	12,960	359		102,718
Mills, M.	Police Officer	6	72,823	2,185	1,125		5,824	22,079	5,000	1,310		110,346
Moylan, E.	Police Officer	6	72,823	2,731	1,889		5,924	22,458	30,456	1,310		137,592
Nace, A.	Detective		75,430	4,903			6,145	23,297	30,456	1,310		141,541
Negron, R.	Sergeant		79,887	5,193	1,276		6,606	25,043	29,520	1,310		148,835
North, A.	Police Officer	6	72,823	4,733			5,933	22,491	29,520	1,310		136,810
Osterhoudt, E.	Sergeant		79,887	5,193	1,276		6,606	25,043	29,520	1,310		148,835
Pagan, K.	Police Officer	6	72,823	2,185	1,821		5,877	22,280	29,520	1,310		135,817
Palmer, K.	Police Officer	6	72,823	2,185			5,738	21,752	12,960	359		115,817
Pedersen, M.	Police Officer	6	72,823	3,277	1,142		5,909	22,400	29,520	1,310		136,381
Pontecorvo, A.	Police Officer	6	72,823	3,277	1,142		5,909	22,400	12,780	359		118,690
Reich, G.	Police Officer	4	66,943		1,004		5,198	19,705	5,000	1,310		99,160
Reyes, B.	Detective		75,430	4,903	1,205		6,238	23,646	29,520	1,310		142,252
Robertson, B.	Sergeant		79,887	5,193			6,509	24,673	29,520	1,310		147,092
Rockfeller, A	Senior Clerk	3	40,524				3,100	6,079	30,456	731	247	81,137
Russell, S.	Secretary I	5	54,061	3,514	1,439		4,515	8,852	29,520	1,310		103,211
Ryan, M.	Police Officer	6	72,823	4,733			5,933	22,491	29,520	1,310		136,810
Saracino, F.	Police Officer	6	72,823	4,005	1,152		5,965	22,614	29,520	1,310		137,390
Schatzel, M.	Police Officer	6	72,823	4,733	1,163		6,022	22,829	29,520	1,310		138,400
Seyfarth, M.	Police Officer	6	72,823	4,733	1,939		6,081	23,054	5,000	1,310		114,940
Shultis, T.	Police Officer	4	66,943		1,004		5,198	19,705	12,780	359		105,989
Shuman, E.	Police Officer	6	72,823	4,005	1,921		6,024	22,837	29,520	1,310		138,441
Shuman, R.	Detective		75,430	2,829			5,987	22,695	30,456	1,310		138,707
Solian, J.	Police Officer	6	72,823	2,549	1,884		5,910	22,404	29,520	1,310		136,400
Spylios, C.	Police Officer	6	72,823	2,731			5,780	21,911	29,520	1,310		134,075
Strand, K.	Sergeant		79,887	5,193			6,509	24,673	30,456	1,310		148,028
Tierney, R.	Detective		75,430	4,903			6,145	23,297	30,456	1,310		141,541
Tinti, E.	Chief		114,269	7,427	3,042		9,542	36,174	5,000	1,310		176,764
Tremper, J.	Lieutenant		87,144	5,664	1,392		7,206	27,318	29,520	1,310		159,554
VanAllen, E.	Sergeant		79,887	5,193			6,509	24,673	12,780	359		129,401
VanDeMark, E.	Police Officer	3	64,455		967		5,005	18,972	30,456	1,310		121,165
Vanvalkenburg, K.	Police Officer	2	56,461				4,319	16,374	29,520	1,310		107,984
Wallace, J.	Deputy Chief		110,918	7,210	1,772		9,172	34,771	30,456	1,310		195,609
Wallace, K.	Police Officer	2	56,461		1,412		4,427	16,783	12,960	359		92,402
Weaver, R.	Police Officer	6	72,823	2,731			5,780	21,911	30,456	1,310		135,011
Wilber, T.	Police Officer	6	72,823	2,731	1,133		5,867	22,239	30,456	1,310		136,559
Winne, M.	Dispatcher	5	64,314	4,180			5,240	10,274	30,456	1,310		115,774
Zambrella, C.	Police Officer	6	72,823	3,277	1,821		5,961	22,597	29,520	1,310		137,309
Zell, A.	Sergeant		79,887	4,394	2,107		6,609	25,053	29,520	1,310		148,879
Vacant	Police Officer	1	53,532		1,338		4,198	15,912	29,520	1,310		105,810
Vacant	Police Officer	1	53,532		1,338		4,198	15,912	29,520	1,310		105,810
Vacant Promotion	Detective		2,607	169	69		218	825				3,888
Vacant Promotion	Detective		2,607	169	69		218	825				3,888

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	COLLEGE .119	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .814	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
.103	Overtime					350,000	26,775	101,500				478,275
.104	Supplemental Pay					10,000	765	2,900				13,665
.105	Retirement Accum.					0	0					0
.106	Personal Leave					500	38	145				683
.107	School Guards					27,000	2,066					29,066
.108	Comp. Time					375,000	28,688	108,750				512,438
.112	Part Time					108,000	8,262	16,200				132,462
.117	Vacation Payback					39,000	2,984	11,310				53,294
.118	Standby Pay					21,000	1,607	6,090				28,697
.814	Prior Year Amort.											0
.834	Uniform Allowance					75,000	5,738					80,738
.835	Meal Allowance					500	38					538
.839	Fitness Program					4,000	306					4,306
Total-3120		76	5,548,876	246,212	84,477	1,010,000	527,051	1,909,890	1,714,245	82,814	247	11,123,807

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
3610	**EXAMINING BOARD**						
PERSONAL SERVICES							
112	PART TIME EMPLOYEES		17,198	17,198	0	0	
SUBTOTAL:	PERSONAL SERVICES	0	17,198	17,198	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	1,500	1,500	1,500	500	500	
463	POSTAGE, FREIGHT & EXPRESS	220	400	400	400	400	
SUBTOTAL:	CONTRACTED EXPENSES	1,720	1,900	1,900	900	900	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY		1,316	1,316	0	0	
812	NYS RETIREMENT		2,580	2,580	0	0	
SUBTOTAL:	EMPLOYEE BENEFITS	0	3,896	3,896	0	0	0
	TOTAL EXPENSE:EXAMINING BOARD	1,720	22,994	22,994	900	900	0

REVENUES:							
3610	**EXAMINING BOARD**						
1540	ELECTRIC LICENSE FEES	47,595	35,000	35,000	40,000	40,000	
	TOTAL REVENUE:EXAMINING BOARD	47,595	35,000	35,000	40,000	40,000	0

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

EMPLOYEE NAME	TITLE	STEP	REG. PAY .101	LONGEVITY .102	OTHER PAY .1XX	FICA .811	RETIREMENT .812 & .813	MEDICAL .821	DENTAL .822	OPTICAL .826	TOTAL
Alecca, C.	Fire Fighter	8	64,562	3,150		5,180	19,636	30,456	812	241	124,037
Bailey, T.	Fire Fighter	2	51,654			3,952	14,980	29,520	812	241	101,158
Benicase, A.	Fire Fighter	8	64,562	3,150		5,180	19,636	30,456	812	241	124,037
Berardi, J.	Fire Fighter	8	64,562	2,700		5,146	19,506	12,780	812	112	105,618
Bigando, B.	Fire Fighter	3	55,827			4,271	16,190	5,000	812	112	82,212
Bondar, D.	Deputy Chief		76,768	3,150		6,114	23,176	29,520	812	241	139,781
Bonesteel, A.	Fire Fighter	8	64,562	900		5,008	18,984	29,520	812	241	120,027
Brown, M.	Chief		105,762	3,150		8,332	31,584	29,520	812	241	179,401
Brunner, J.	Deputy Chief		76,768	3,150		6,114	23,176	5,000	812	241	115,261
Burke, B.	Lieutenant		68,919	900		5,341	20,248	29,520	812	241	125,981
Cafaldo, B.	Captain		72,198	1,800		5,661	21,459	29,520	812	241	131,691
Carpino, M.	Fire Fighter	8	64,562	2,700		5,146	19,506	5,000	812	241	97,967
Chase, T.	Deputy Chief		76,768	3,150		6,114	23,176	30,456	812	241	140,717
Cologero, N.	Fire Fighter	8	64,562	900		5,008	18,984	30,456	812	241	120,963
D'Orazio, L.	Fire Fighter	8	64,562	450		4,973	18,853	5,000	812	241	94,892
DiMetro, J.	Fire Fighter	8	64,562	450		4,973	18,853	12,960	812	112	102,723
Farrell, W.	Fire Fighter	8	64,562	450		4,973	18,853	30,456	812	241	120,348
Fitzgerald, M.	Fire Fighter	8	64,562	1,800		5,077	19,245	29,520	812	241	121,257
Gray, N.	Fire Fighter	4	57,134			4,371	16,569	5,000	812	112	83,998
Henn, A.	Fire Fighter	3	55,827			4,271	16,190	5,000	812	112	82,212
Hyatt, C.	Captain		72,198	3,150		5,764	21,851	29,520	812	241	133,536
Jablonski, S.	Fire Fighter	8	64,562	1,800		5,077	19,245	29,520	812	241	121,257
Jennings, K.	Fire Fighter	4	57,134			4,371	16,569	30,456	812	241	109,583
King, J.	Fire Fighter	3	55,827			4,271	16,190	12,960	812	112	90,172
Koch, M.	Lieutenant		68,919	2,250		5,444	20,639	29,520	812	241	127,825
Lange, M.	Fire Fighter	8	64,562	2,700		5,146	19,506	12,960	812	112	105,798
Lyons, C.	Fire Fighter	2	51,654			3,952	14,980	12,780	812	112	84,289
Mains, C.	Fire Fighter	8	64,562	3,150		5,180	19,636	30,456	812	241	124,037
Medins, K.	Fire Fighter	7	62,377	450		4,806	18,220	5,000	812	241	91,906
Mehlig, C.	Fire Fighter	8	64,562	1,800		5,077	19,245	12,780	812	112	104,388
Meschi, K.	Lieutenant		68,919	1,800		5,410	20,509	12,780	812	112	110,342
Miller, J.	Fire Fighter	8	64,562	1,800		5,077	19,245	29,520	812	241	121,257
Nageli, E.	Fire Fighter	8	64,562	450		4,973	18,853	5,000	812	241	94,892
Peters, J.	Fire Fighter	8	64,562	2,700		5,146	19,506	30,456	812	241	123,423
Platte, W. Jr.	Deputy Chief		76,768	3,150		6,114	23,176	12,780	812	112	122,912
Previll, M.	Fire Fighter	8	64,562	900		5,008	18,984	12,960	812	112	103,338
Pugliese, G.	Fire Fighter	8	64,562	3,150		5,180	19,636	12,780	812	112	106,232
Quick, S.	Fire Fighter	8	64,562	1,350		5,042	19,114	12,780	812	112	103,773
Quigley, R.	Fire Fighter	4	57,134			4,371	16,569	29,520	812	241	108,647
Rea, C.	Asst. Chief		87,233	3,150		6,914	26,211	5,000	812	241	129,561
Renn, B.	Fire Fighter	8	64,562	2,250		5,111	19,375	12,780	812	112	105,003
Renn, E. III	Fire Fighter	8	64,562	2,700		5,146	19,506	12,780	812	112	105,618
Rose, P.	Fire Fighter	7	62,377	450		4,806	18,220	29,520	812	241	116,426
Rutledge, J.	Fire Fighter	8	64,562	3,150		5,180	19,636	30,456	812	241	124,037
Safford, J.	Fire Fighter	4	57,134			4,371	16,569	29,520	812	241	108,647
Saunders, E.	Lieutenant		68,919	1,350		5,376	20,378	29,520	812	241	126,596
Schabot, M.	Fire Fighter	8	64,562	1,800		5,077	19,245	12,780	812	112	104,388
Stauss, J.	Fire Fighter	8	64,562	3,150		5,180	19,636	30,456	812	241	124,037
Stokes, A.	Lieutenant		68,919	1,800		5,410	20,509	5,000	812	112	102,562
Timbrouck, B.	Fire Fighter	8	64,562	3,150		5,180	19,636	5,000	812	241	98,581
Verner, J.	Fire Fighter	8	64,562	900		5,008	18,984	5,000	812	241	95,507
Werba, T.	Lieutenant		68,919	900		5,341	20,248	30,456	812	241	126,917
3410.103	Overtime				250,000	19,125	72,500				341,625
3410.104	Supp. Pay				200,000	15,300	58,000				273,300
3410.108	Comp Time Pay				140,000	10,710	40,600				191,310
3410.109	Temp. Status Change				12,500	956	3,625				17,081
3410.116	Kelly Day				169,000	12,929	49,010				230,939
.117	Vacation Payback				150,000	11,475					161,475
.119	Education				15,600	1,193	4,524				21,317
.121	EMT Differential				52,000	3,978	15,080				71,058
.126	Fitness Incentive				15,300	1,170	4,437				20,907
.834	Uniform Allowance				55,000						55,000
.841	Disability Retire.				140,000						140,000
.813	Prior Year Amort.										0
Total-3410		52	3,425,230	87,300	1,199,400	345,545	1,266,410	1,017,456	42,224	10,210	7,393,775

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
3620	**BUILDING CODE**						
2000	EMPLOYEES 10% MEDICAL INS.	6,784	6,000	6,000	12,000	12,000	
2010	COMMUNITY DEVELOPMENT REIMB.						
2555	BUILDING & ALTER. PERMIT FEES	564,469	500,000	500,000	662,000	662,000	
3389	NYS GRANT	17,200					
	TOTAL REVENUE:BUILDING CODE	588,453	506,000	506,000	674,000	674,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
3621	**PLUMBING CODE**						
2565	PLUMBING LICENSES & TEST FEES	70,276	75,000	75,000	80,000	80,000	
	TOTAL REVENUE:PLUMBING CODE	70,276	75,000	75,000	80,000	80,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
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ADM UNIT / ACCT#	DEPARTMENT NAME / ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
3650	**DEMOLITION UNSAFE BLDGS**						
CONTRACTED EXPENSES							
472	CONTRACTED SERVICES	0	50,000	50,000	50,000	50,000	
SUBTOTAL:	CONTRACTED EXPENSES	0	50,000	50,000	50,000	50,000	0
	TOTAL EXPENSE:DEMO.UNSAFE BLDGS	0	50,000	50,000	50,000	50,000	0
REVENUES:							
3650	**DEMOLITION UNSAFE BLDGS**						
2017	DEMO UNSAFE BLDG REIMB	0	50,000	50,000	50,000	50,000	
	TOTAL REVENUE:DEMO.UNSAFE BLDGS	0	50,000	50,000	50,000	50,000	0

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

REVENUES:							
8010	**ZONING**						
2110	ZONING FEES,VARIANCE & PERMITS	3,800	3,500	3,500	4,000	4,000	
	TOTAL REVENUE:ZONING	3,800	3,500	3,500	4,000	4,000	0

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
1490	**PUBLIC WORKS ADMIN.**						
2000	EMPLOYEES 10% MEDICAL INS.	68,768	67,500	67,500	70,000	70,000	
2070	CONTRIB. FROM PRIVATE AGENCY	25,000					
2665	SALE OF USED EQUIPMENT	1,768	5,000	5,000	5,000	5,000	
2680	INSURANCE RECOVERY	0	10,000	10,000	10,000	10,000	
2710	FESTIVAL & EVENT REIMB.	880					
3389	NYS GRANT	125,000					
	TOTAL REVENUE:PUBLIC WORKS ADM.	221,416	82,500	82,500	85,000	85,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

Part General/Sewer

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
3311	**TRAFFIC SIGNAL**						
2680	INSURANCE RECOVERY	1,124	10,000	10,000	10,000	10,000	
	TOTAL REVENUE:TRAFFIC SIGNAL	1,124	10,000	10,000	10,000	10,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
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POSITION TITLE	# OF POSITIONS 2020/2021	BUDGET AS MODIFIED 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
3311-Traffic Signals					
Traffic Electrician	1.00/1.00	56,059	54,932	54,932	
Total-3311	1.00/1.00	56,059	54,932	54,932	0

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

CITY OF KINGSTON
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POSITION TITLE	# OF POSITIONS 2020/2021	BUDGET AS MODIFIED 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
3989-Safety					
Safety Coordinator**	0.80/0.80	34,535	35,438	35,438	
Total-3989	0.80/0.80	34,535	35,438	35,438	0

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

REVENUES:							
5110	**MAINTENANCE OF STREETS**						
2019	WATER DEPT REIMB.	729					
2560	STREET OPENING PERMITS	184,350	130,000	130,000	150,000	175,000	
2680	INSURANCE RECOVERY	16,087	5,000	5,000	5,000	5,000	
3589	NYS REIMBURSEMENT	26,383	27,000	27,000	27,000	27,000	
	TOTAL REVENUE:MAINT. OF STREETS	227,550	162,000	162,000	182,000	207,000	0

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

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

REVENUES:							
5132	**GARAGE**						
2011	STADIUM COMMISSION REIMB						
	TOTAL REVENUE:GARAGE	0	0	0	0	0	0

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

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

REVENUES:							
5142	**SNOW & ICE REMOVAL**						
2665	SALE OF USED EQUIPMENT	0	1,000	1,000	1,000	1,000	
2776	OTHER REIMBURSEMENTS	11,742					
	TOTAL REVENUE:SNOW/ICE REMOVAL	11,742	1,000	1,000	1,000	1,000	0

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

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ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
5630	**BUS OPERATIONS**						
PERSONAL SERVICES							
101	REGULAR PAY	177,060					
102	LONGEVITY PAY	1,680					
103	OVERTIME PAY	44,153					
105	RETIREMENT ACCUMULATION	78,952					
108	COMP TIME BUYOUT	135					
112	PART TIME EMPLOYEES						
118	STANDBY PAY	3,836					
120	SUBSTITUTE EMPLOYEES	17,123					
124	RETROACTIVE PAY						
SUBTOTAL:	PERSONAL SERVICES	322,937	0	0	0	0	0
EQUIPMENT							
205	DATA PROCESSING EQUIPMENT	0					
211	OTHER EQUIPMENT	0					
SUBTOTAL:	EQUIPMENT	0	0	0	0	0	0
CONTRACTED EXPENSES							
402	OFFICE SUPPLIES	147					
411	CONSULTANTS	0					
426	VEHICLE FUEL	34,278					
444	VEHICLE MAINTENANCE	45,938					
450	PHYSICAL EXAMS	1,185					
461	TRAVEL REIMBURSEMENT	0					
463	POSTAGE, FREIGHT, & EXPRESS	9					
464	ADVERTISING	0					
472	CONTRACTED SERVICES	152,736	225,000	225,000	225,000	225,000	
485	GENERAL MATERIALS & SUPPLIES	6					
SUBTOTAL:	CONTRACTED EXPENSES	234,299	225,000	225,000	225,000	225,000	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	24,414					
812	NYS RETIREMENT	97,553					
821	HOSPITAL & MEDICAL	75,809					
822	DENTAL INSURANCE	1,267					
826	OPTICAL INSURANCE	690					
834	UNIFORM ALLOWANCE	0					
835	MEAL ALLOWANCE	1,423					
836	TOOL ALLOWANCE	0					
SUBTOTAL:	EMPLOYEE BENEFITS	201,156	0	0	0	0	0
	TOTAL EXPENSE:BUS OPERATIONS	758,392	225,000	225,000	225,000	225,000	0

REVENUES:							
5630	**BUS OPERATIONS**						
1750	TOKENS	945					
1751	PARA TRANSIT OPERATIONS	1,904					
1752	FARE BOX	27,461					
1754	TOURS	600					
2117	ADVERTISING FEES	3,105					
2665	SALE OF USED EQUIPMENT	6,910					
2774	U.C. REIMBURSEMENT	6,000	12,000	12,000	12,000	12,000	
3589	NYS ASSISTANCE	195,438					
4590	FEDERAL REIMBURSEMENT	233,602					
	TOTAL REVENUE:BUS OPERATIONS	475,965	12,000	12,000	12,000	12,000	0

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

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

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

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

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

REVENUES:							
8161	**SOLID WASTE MGMT FACILITY**						
2130	REFUSE & GARBAGE CHARGE	42,975	50,000	50,000	50,000	50,000	
2650	SALE OF SCRAP MATERIAL	4,443	2,000	2,000	2,000	2,000	
2680	INSURANCE RECOVERY	850					
	TOTAL REVENUE:SOLID WASTE MGMT	48,269	52,000	52,000	52,000	52,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
8163	**LANDFILLS**						
CONTRACTED EXPENSES							
444	VEHICLE MAINTENANCE	0	1,000	1,000	900	900	
471	SERVICE CONTRACTS	13,925	17,000	17,000	15,300	15,300	
472	CONTRACTED SERVICES	860,918	890,000	891,188	890,000	890,000	
SUBTOTAL:	CONTRACTED EXPENSES	874,843	908,000	909,188	906,200	906,200	0
	TOTAL EXPENSE:LANDFILLS	874,843	908,000	909,188	906,200	906,200	0

REVENUES:							
8163	**LANDFILLS**						
2130	REFUSE & GARBAGE CHARGE	50,156	25,000	25,000	25,000	25,000	
2411	HAULING FEES	0			1,000	1,000	
	TOTAL REVENUE:LANDFILLS	50,156	25,000	25,000	26,000	26,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

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

REVENUES:							
8170	**STREET CLEANING**						
2189	CONTRACT RETURNS	3,719	7,000	7,000	7,000	7,000	
	TOTAL REVENUE:STREET CLEANING	3,719	7,000	7,000	7,000	7,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
8560	**SHADE TREES**						
2070	CONT. FROM PRIVATE AGENCY	0	0	500	0	0	
2770	OTHER UNCLASSIFIED REVENUE				4,000	600	
3389	NYS GRANT	0	0	50,000	0	0	
	TOTAL REVENUE:SHADE TREES	0	0	50,500	4,000	600	0

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

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

REVENUES:							
8989	**COMMUNITY SERVICE-PIKE PLAN**						
2680	INSURANCE RECOVERY						
	TOTAL REVENUE:COMM.SVC.-PIKE PLAN	0	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

**Part General/Sewer Fund*

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
7020	**RECREATION ADMINISTRATION**						
2000	EMPLOYEES 10% MEDICAL INS.	18,447	20,000	20,000	20,000	20,000	
2005	SPONSOR FEES	0					
2116	RECREATION FEES (LANDLORD)	198,000					
	TOTAL REVENUE:RECREATION ADMIN.	216,447	20,000	20,000	20,000	20,000	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 1490/7020/G8110

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
7110	**PARKS**						
2001	RECREATION FEES	22,006	23,000	23,000	23,000	23,000	
2005	SPONSOR FEES	0	1,000	1,000	850	850	
2680	INSURANCE RECOVERY	48,359					
3389	NYS GRANT	498					
	TOTAL REVENUE:PARKS	70,863	24,000	24,000	23,850	23,850	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
7141	**RONDOUT NEIGHBORHOOD CTR**						
2001	RECREATION FEES	575	1,000	1,000	1,000	1,000	
2005	SPONSOR FEES	200	1,000	1,000	850	850	
2020	CDBG REIMBURSEMENT	9,177	30,000	125,000	30,000	18,000	
	TOTAL REVENUE:RONDOUT CENTER	9,952	32,000	127,000	31,850	19,850	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
7142	**MIDTOWN NEIGHBORHOOD CTR**						
2001	USER FEES	10,153	9,175	9,175	9,175	9,175	
	TOTAL REVENUE:MIDTOWN CENTER	10,153	9,175	9,175	9,175	9,175	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

REVENUES:							
7180	**BEACHES & POOLS**						
2001	USER FEES	2,767	5,000	5,000	5,000	5,000	
2025	POOL CHARGES	8,347	8,000	8,000	8,000	8,000	
3389	NYS GRANT	7,533					
	TOTAL REVENUE:BEACHES & POOLS	18,647	13,000	13,000	13,000	13,000	0

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
7250	**ENVIRON. ED. & SUSTAINABILITY**						
2001	USER FEES		20,000	20,000	19,250	19,250	
3889	NYS AID CULTURE & EDUCATION	102,612	100,805	100,805	103,445	101,945	
	TOTAL REVENUE:ENVIRON.ED. & SUSTAIN.	102,612	120,805	120,805	122,695	121,195	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 7250/1440

CITY OF KINGSTON
GENERAL FUND BUDGET
_2021_

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

REVENUES:							
7310	**YOUTH PROGRAMS**						
2001	USER FEES	18,341	21,200	21,200	21,200	21,200	
2005	SPONSOR FEES	8,170	10,500	10,500	10,500	10,500	
3820	NYS YOUTH RECREATION	2,800	3,000	3,000	3,000	3,000	
3889	NYS YOUTH BUREAU	3,200	4,000	4,000	4,000	4,000	
	TOTAL REVENUE:YOUTH PROGRAMS	32,511	38,700	38,700	38,700	38,700	0

CITY OF KINGSTON
GENERAL FUND BUDGET
2021

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

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

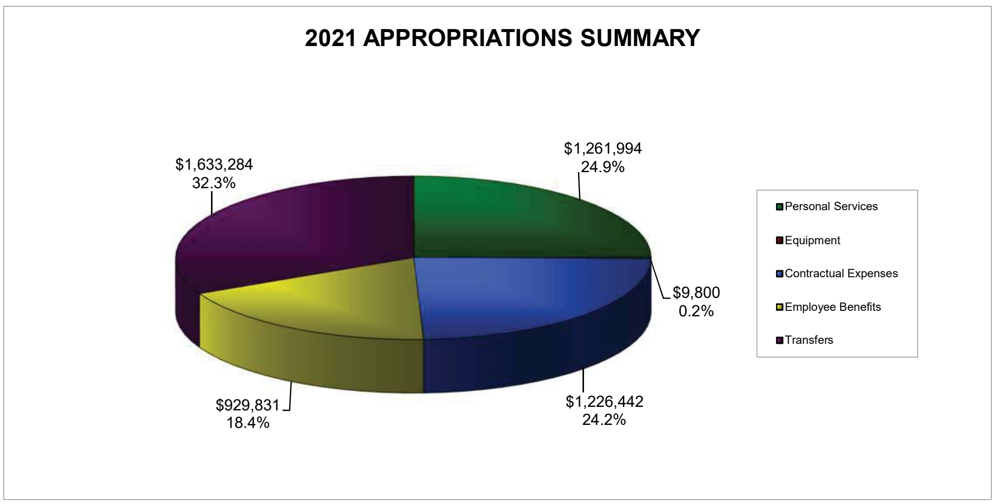
CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part 1490/7020/G8110
**Part 1440/7250

CITY OF KINGSTON
SEWER FUND
OVERALL BUDGET SUMMARY

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



CITY OF KINGSTON
SEWER FUND BUDGET
2021

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
1930	**JUDGEMENT & CLAIMS**						
CONTRACTED EXPENSES							
401	GENERAL CONTRACT EXPENSE	0	10,000	10,000	10,000	5,000	
SUBTOTAL:	CONTRACTED EXPENSES	0	10,000	10,000	10,000	5,000	0
	TOTAL EXPENSE:JUDGEMENT/CLAIMS	0	10,000	10,000	10,000	5,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
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ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
1990	**CONTINGENCY**						
CONTRACTED EXPENSES							
404	MISCELLANEOUS	0	100,000	60,000	50,000	100,000	
SUBTOTAL:	CONTRACTED EXPENSES	0	100,000	60,000	50,000	100,000	0
	TOTAL EXPENSE:CONTINGENCY	0	100,000	60,000	50,000	100,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
_2021_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
1994	**DEPRECIATION**						
CONTRACTED EXPENSES							
490	DEPRECIATION	1,099,506					
SUBTOTAL:	CONTRACTED EXPENSES	1,099,506	0	0	0	0	0
	TOTAL EXPENSE:DEPRECIATION	1,099,506	0	0	0	0	0

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

Part General/Sewer

CITY OF KINGSTON
SEWER FUND BUDGET
_2021_

ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
8120	**SANITARY SEWERS**						
PERSONAL SERVICES							
101	REGULAR PAY	319,818	408,365	408,365	331,182	331,182	
102	LONGEVITY PAY	10,180	7,950	7,950	8,400	8,400	
103	OVERTIME PAY	20,519	15,000	15,000	15,000	15,000	
105	RETIREMENT ACCUMULATION	30,673					
109	TEMPORARY STATUS CHANGE	0	1,000	1,000	900	100	
118	STANDBY PAY	7,500	7,800	7,800	7,800	7,800	
124	RETROACTIVE PAY						
SUBTOTAL:	PERSONAL SERVICES	388,690	440,115	440,115	363,282	362,482	0
EQUIPMENT							
203	MOTOR VEHICLES	0					
SUBTOTAL:	EQUIPMENT	0	0	0	0	0	0
CONTRACTED EXPENSES							
411	CONSULTANTS		30,000	30,000	0	0	
421	TELEPHONE	111			0	0	
422	ELECTRICITY	9,784	11,400	11,400	11,400	11,400	
426	VEHICLE FUEL	23,064	26,000	26,000	26,000	23,000	
441	MAINTENANCE OF EQUIPMENT	1,315	6,000	6,000	6,000	6,000	
443	MAINTENANCE OF BUILDING	2,338	7,000	7,000	6,300	6,300	
444	VEHICLE MAINTENANCE	54,501	60,000	60,000	60,000	55,000	
472	CONTRACTED SERVICES	11,102	25,000	25,000	21,000	21,000	
474	FIXED MECHANICAL EQUIPMENT	11,910	1,000	1,000	1,000	1,000	
480	SAFETY GEAR	3,428	4,000	4,000	4,000	4,000	
484	CHEMICAL MATERIALS & SUPPLIES	0	7,500	7,500	7,500	2,500	
486	CLEANING & SANITATION SUPPLIES	1,027	2,000	2,000	2,000	2,000	
487	CONST. MATERIALS & SUPPLIES	46,498	70,000	81,137	50,000	50,000	
498	SLUDGE DISPOSAL	7,482	15,000	15,000	16,000	16,000	
SUBTOTAL:	CONTRACTED EXPENSES	172,562	264,900	276,037	211,200	198,200	0
EMPLOYEE BENEFITS							
811	SOCIAL SECURITY	28,954	33,715	33,715	27,837	27,776	
812	NYS RETIREMENT	100,623	66,017	66,017	50,859	54,372	
821	HOSPITAL & MEDICAL	174,217	237,435	237,435	174,276	174,276	
822	DENTAL INSURANCE	4,710	7,308	7,308	5,117	5,117	
826	OPTICAL INSURANCE	1,851	1,957	1,957	1,463	1,463	
834	UNIFORM ALLOWANCE	1,340	1,700	1,700	1,200	1,200	
835	MEAL ALLOWANCE	12	600	600	600	600	
SUBTOTAL:	EMPLOYEE BENEFITS	311,707	348,732	348,732	261,352	264,804	0
	TOTAL EXPENSE:SANITARY SEWERS	872,959	1,053,747	1,064,884	835,834	825,486	0
REVENUES:							
8120	**SANITARY SEWERS**						
1090	PENALTIES	28,311	30,000	30,000	30,000	30,000	
2000	EMPLOYEES 10% MEDICAL INS.	9,100	11,000	11,000	10,000	10,000	
2122	SEWER SERVICE CHARGES	4,475,493	4,696,285	4,696,285	4,544,306	4,598,851	
2124	NEW SEWER HOOK UP	8,900	5,500	5,500	8,500	8,500	
2680	INSURANCE RECOVERY	2,477					
2770	OTHER UNCLASSIFIED REVENUE	190					
4589	FEDERAL ASSISTANCE						
	TOTAL REVENUE:SANITARY SEWERS	4,524,469	4,742,785	4,742,785	4,592,806	4,647,351	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
SEWER FUND BUDGET
2021

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

REVENUES:							
8121	**PUMPING STATION**						
2680	INSURANCE RECOVERY						
	TOTAL REVENUE:PUMPING STATION	0	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

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

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

CITY OF KINGSTON
SEWER FUND BUDGET
_2021_

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

CITY OF KINGSTON
PERSONNEL SUMMARY
2021 BUDGET

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

CITY OF KINGSTON
SEWER FUND BUDGET
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ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
9060	**HOSPITAL - MEDICAL**						
EMPLOYEE BENEFITS							
821	HOSPITAL & MEDICAL	289,280	80,000	80,000	110,000	110,000	
823	MEDICARE REIMBURSEMENT		10,000	10,000	35,000	35,000	
SUBTOTAL:	EMPLOYEE BENEFITS	289,280	90,000	90,000	145,000	145,000	0
	TOTAL EXPENSE:HOSPITAL-MEDICAL	289,280	90,000	90,000	145,000	145,000	0

REVENUES:							
9060	**HOSPITAL - MEDICAL**						
2000	RETIREES SHARE MEDICAL INS.	10,197	10,000	10,000	18,000	18,000	
	TOTAL REVENUE:HOSPITAL-MEDICAL	10,197	10,000	10,000	18,000	18,000	0

CITY OF KINGSTON
SEWER FUND BUDGET
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ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
9785	**INSTALLMENT PURCHASE DEBT**						
TRANSFERS							
906	PRINCIPAL	0	239,833	239,833	225,186	225,186	
907	INTEREST	32,201	24,064	24,064	15,639	15,639	
SUBTOTAL:	TRANSFERS	32,201	263,897	263,897	240,825	240,825	0
	TOTAL EXPENSE:INSTALL.PURCH.DEBT	32,201	263,897	263,897	240,825	240,825	0

CITY OF KINGSTON
SEWER FUND BUDGET
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ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
9901	**TRANSFER TO DEBT SERVICE**						
TRANSFERS							
900	TRANSFER TO DEBT SERVICE	298,659	1,115,903	1,115,903	1,078,355	1,078,355	
SUBTOTAL:	TRANSFERS	298,659	1,115,903	1,115,903	1,078,355	1,078,355	0
	TOTAL EXPENSE:TRANS.TO DEBT SERV.	298,659	1,115,903	1,115,903	1,078,355	1,078,355	0

CITY OF KINGSTON
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ADM UNIT ACCT#	DEPARTMENT NAME ACCT NAME	ACTUAL 2019	BUDGET 2020	REVISED BUDGET 2020	REQUESTED 2021	RECOMMENDED 2021	ADOPTED 2021
EXPENSES:							
9950	**TRANSFERS - BANS**						
TRANSFERS							
906	BOND ANTICIPATION NOTES PRIN.	0	80,000	80,000	197,500	297,500	
907	BOND ANTICIPATION NOTES INT.	78,230	49,000	49,000	16,604	16,604	
SUBTOTAL:	TRANSFERS	78,230	129,000	129,000	214,104	314,104	0
	TOTAL EXPENSE:TRANSFERS-BANS	78,230	129,000	129,000	214,104	314,104	0

REVENUES:							
9950	**TRANSFERS - BANS**						
2711	PREMIUM ON OBLIGATION	5,693					
	TOTAL REVENUE:TRANSFERS-BANS	5,693	0	0	0	0	0

CITY OF KINGSTON
PERSONNEL DETAIL
2021 BUDGET

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

*Part General/Sewer Fund

CITY OF KINGSTON
ALLOCATED SALARY SCHEDULE
2021 BUDGET

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

CITY OF KINGSTON
GRANT REIMBURSEMENT DETAIL
2021 BUDGET

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

*Includes non-specific personnel, equipment, and contractual